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.
Mary Jane Dolan, Mayor
Dr. James E. Coleman, School Board Chair
Wynter C. Benda, City Manager
Dr. Crystal Edwards, Superintendent of Schools

II. LCS FY 2023 Budget Proposal
4:10 p.m. - 4:40 p.m.
Dr. Crystal Edwards, Superintendent of Schools

III. LCS Facility Needs Study
4:40 p.m. - 5:20 p.m.
Dr. Crystal Edwards, Superintendent of Schools
Blair Smith, Dominion 7 Architects, Principal

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.
Mary Jane Dolan, Mayor
Dr. James E. Coleman, School Board Chair

V. Closing Remarks
5:50 p.m. - 6:00 p.m.
Mary Jane Dolan, Mayor
Dr. James E. Coleman, School Board Chair

Schools

	Actual FY 2021	Adopted FY 2022	Agency Amended FY 2022	Agency Submitted FY 2023	Manager's Proposed FY 2023	Inc/(Dec) Adopted from Proposed
AGENCY SUMMARY						
OPERATING REVENUES						
State	$57,160,853	$58,801,877	$58,801,877	$63,962,783	$63,962,783	$5,160,906
Federal	630,856	390,000	390,000	390,000	390,000	0
Other	914,895	1,288,500	1,628,865	1,268,500	1,268,500	(20,000)
Local - Operating	42,010,103	39,828,498	41,667,201	44,944,446	44,944,446	5,115,948
TOTAL OPERATING REVENUES	**$100,716,707**	**$100,308,875**	**$102,487,943**	**$110,565,729**	**$110,565,729**	**$10,256,854**
GRANT REVENUES						
Grants	$10,734,350	$26,662,533	$26,662,533	$50,216,617	$50,216,617	$23,554,084
TOTAL GRANT REVENUES	**$10,734,350**	**$26,662,533**	**$26,662,533**	**$50,216,617**	**$50,216,617**	**$23,554,084**
TOTAL REVENUES	**$111,451,057**	**$126,971,408**	**$129,150,476**	**$160,782,346**	**$160,782,346**	**$33,810,938**
OPERATING EXPENDITURES						
Operations	$99,648,149	$100,308,875	$102,487,943	$110,565,729	$110,565,729	$10,256,854
TOTAL OPERATING EXPENDITURES	**$99,648,149**	**$100,308,875**	**$102,487,943**	**$110,565,729**	**$110,565,729**	**$10,256,854**
GRANT EXPENDITURES						
Grant Funded Expenditures	$10,661,390	$26,662,533	$26,662,533	$50,216,617	$50,216,617	$23,554,084
TOTAL GRANT EXPENDITURES	**$10,661,390**	**$26,662,533**	**$26,662,533**	**$50,216,617**	**$50,216,617**	**$23,554,084**
TOTAL EXPENDITURES	**$110,309,539**	**$126,971,408**	**$129,150,476**	**$160,782,346**	**$160,782,346**	**$33,810,938**
EXCESS OF REVENUES OVER EXPENDITURES	**$ 1,141,519**	**$0**	**$0**	**($0)**	**($0)**	**($0)**
OTHER FINANCING SOURCES						
Transfers In	-	-	-	-	-	-
Transfers Out	(302,715)	-	-	-	-	-
Total other financing sources (uses)	**$ (302,715)**	**-**	**-**	**-**	**-**	**-**
NET CHANGES IN FUND BALANCE	**$838,804**	**$0**	**$0**	**($0)**	**($0)**	**($0)**

Source: Lynchburg City Schools

Schools

Schools

	Actual FY 2021	Adopted FY 2022	Agency Amended FY 2022	Agency Submitted FY 2023
Average Daily Membership	7,567.49	7,486.00	7,445.70	7,382.70
OPERATING REVENUES				
State Revenues				
State	$43,966,272	$46,258,381	$46,258,381	$50,312,512
State Sales Tax	13,194,581	12,543,496	12,543,496	13,650,271
Total State Revenues	**$57,160,853**	**$58,801,877**	**$58,801,877**	**$63,962,783**
Federal Revenue	**$630,856**	**$390,000**	**$390,000**	**$390,000**
Other Revenues				
Miscellaneous Revenue	$462,689	$557,500	$897,865	$537,500
Charges for Services	452,206	731,000	731,000	731,000
Total Other Revenues	**$914,895**	**$1,288,500**	**$1,628,865**	**$1,268,500**
City Revenues				
Local - Operating	$42,010,103	$39,828,498	$41,667,201	$44,944,446
Total City Revenues	**$42,010,103**	**$39,828,498**	**$41,667,201**	**$44,944,446**
TOTAL OPERATING REVENUES [1]	**$100,716,707**	**$100,308,875**	**$102,487,943**	**$110,565,729**

[1] Grant funds not included.

Source: Lynchburg City Schools

Schools

	Actual FY 2021	Adopted FY 2022	Agency Amended FY 2022	Agency Submitted FY 2023
OPERATING REVENUES				
STATE REVENUES				
State Sales Tax	**$13,194,581**	**$12,543,496**	**$12,543,496**	**$13,650,271**
SOQ Programs				
Basic Aid	$23,026,936	$22,858,857	$22,858,857	$22,320,182
Textbooks	514,968	509,422	509,422	609,849
Vocational Education	503,132	497,714	497,714	534,443
Gifted Education	253,962	251,227	251,227	253,374
Special Education	3,186,504	3,152,190	3,152,190	2,354,077
Prevention, Intervention, & Remediation	1,432,729	1,417,300	1,417,300	1,451,144
Fringe Benefits	5,232,575	5,209,409	5,209,409	4,938,496
English as a Second Language	169,026	186,292	186,292	218,423
Remedial Summer School	0	0	0	156,334
Total SOQ Programs	**$34,319,832**	**$34,082,411**	**$34,082,411**	**$32,836,322**
Incentive Programs				
At Risk	$1,300,631	$2,153,386	$2,153,386	$4,662,761
VA Preschool Initiative at Risk 4 YR OLDS	820,645	1,284,494	1,284,494	1,481,349
Compensation Supplement	0	1,659,702	1,659,702	1,603,855
Math/Reading Instructional Specialists	0	0	0	48,434
No Loss Funding	352,751	684,377	684,377	0
No Loss Funding - COVID-19	74,798	0	0	0
Grocery Tax Hold Harmless	0	0	0	303,559
Rebenchmarking Hold Harmless	0	0	0	2,084,033
Learning Loss	432,366	0	0	
Total Incentive Programs	**$2,981,191**	**$5,781,959**	**$5,781,959**	**$10,183,991**
Categorical Programs				
Special Ed - Homebound	$105,717	$106,775	$106,775	$105,224
Total Categorical Programs	**$105,717**	**$106,775**	**$106,775**	**$105,224**
Lottery Funded Programs				
Foster Care	$166,456	$128,788	$128,788	$81,840
At Risk	1,296,590	1,237,614	1,237,614	0
VA Preschool Initiative at Risk 4 YR OLDS	252,862	0	0	1,480,415
Early Reading Intervention	207,094	204,843	204,843	620,249
K-3 Primary Class Size	1,576,999	1,563,155	1,563,155	1,809,493
SOL Algebra Readiness	159,273	154,731	154,731	149,129
Special Ed - Regional Tuition	871,277	1,026,278	1,026,278	1,131,673
Career & Tech Education	30,740	55,451	55,451	46,265
Infrastructure and Operations Per Pupil	1,998,241	1,916,376	1,916,376	1,867,911
Lottery Funded Programs	**$6,559,532**	**$6,287,236**	**$6,287,236**	**$7,186,975**
TOTAL STATE REVENUES	**$57,160,853**	**$58,801,877**	**$58,801,877**	**$63,962,783**

Schools

Source: Lynchburg City Schools				

Schools

	Actual FY 2021	Adopted FY 2022	Agency Amended FY 2022	Agency Submitted FY 2023
OPERATING REVENUES				
FEDERAL REVENUES				
Impact Aid	$2,706	$10,000	$10,000	$10,000
Medicaid Reimbursement	500,432	280,000	280,000	280,000
Junior ROTC	127,718	100,000	100,000	100,000
TOTAL FEDERAL REVENUES	**$630,856**	**$390,000**	**$390,000**	**$390,000**
OTHER REVENUES				
Miscellaneous				
Other Funds	$114,515	$45,000	$45,000	$45,000
Donations	0	0	340,365	0
Rebates and Refunds	38,042	40,000	40,000	40,000
Sale Other Equipment	19,900	7,500	7,500	7,500
E-Rate Reimbursements	129,600	75,000	75,000	75,000
Print Production	11,061	50,000	50,000	30,000
School Nutrition Utilities	34,682	80,000	80,000	80,000
Indirect Cost from Grants	114,889	260,000	260,000	260,000
Total Miscellaneous	**$462,689**	**$557,500**	**$897,865**	**$537,500**
Charges for Services				
Rents - LAUREL	$123,000	$123,000	$123,000	$123,000
Rents - CVGS	43,000	43,000	43,000	43,000
Tuition - Day School	86,582	85,000	85,000	85,000
Tuition - Adult	0	25,000	25,000	25,000
Tuition - Summer School	35,800	0	0	0
Tuition - Other	37,467	40,000	40,000	40,000
Special Pupil Fees	19,295	15,000	15,000	15,000
Bus Rentals	0	200,000	200,000	200,000
Dual Enrollment	107,062	150,000	150,000	150,000
Facility Rentals	0	50,000	50,000	50,000
Total Charges for Services	**$452,206**	**$731,000**	**$731,000**	**$731,000**
TOTAL OTHER REVENUES	**$914,895**	**$1,288,500**	**$1,628,865**	**$1,268,500**
CITY REVENUES				
Local - Operating	$42,010,103	$39,828,498	$41,667,201	$44,944,446
TOTAL CITY REVENUES	**$42,010,103**	**$39,828,498**	**$41,667,201**	**$44,944,446**
TOTAL OPERATING REVENUES [1]	**$100,716,707**	**$100,308,875**	**$102,487,943**	**$110,565,729**

[1] Grant funds not included.

Source: Lynchburg City Schools

Schools

	Actual FY 2021	Adopted FY 2022	Agency Amended FY 2022	Agency Submitted FY 2023
OPERATING EXPENDITURES				
Personnel Services and Employee Benefits				
Personnel Services	$56,316,962	$60,263,814	$60,263,814	$67,516,254
Employee Benefits	22,786,332	24,368,853	24,368,853	26,439,636
Subtotal Personnel Services and Employee Benefits	***$79,103,294***	***$84,632,667***	***$84,632,667***	***$93,955,889***
Non-Personnel Accounts				
Purchased Services	$4,835,429	$4,483,723	$4,746,446	$5,040,496
Internal Services	9,576	168,117	168,117	26,300
Other Charges	3,907,709	4,542,894	4,542,894	4,901,597
Materials and Supplies	7,811,147	3,455,126	3,880,046	3,655,578
Tuition Payments/Joint Operations	1,240,253	1,224,198	1,224,198	1,227,809
Capital Outlay	2,740,740	1,802,150	3,293,575	1,758,060
Subtotal Non-Personnel Accounts	***$20,544,854***	***$15,676,208***	***$17,855,276***	***$16,609,840***
TOTAL OPERATING EXPENDITURES [1]	**$99,648,149**	**$100,308,875**	**$102,487,943**	**$110,565,729**

[1] Grant funds not included.

Source: Lynchburg City Schools

Schools

	Actual FY 2021	Adopted FY 2022	Agency Amended FY 2022	Agency Submitted FY 2023
OPERATING EXPENDITURES				
INSTRUCTION				
Personnel Services	$44,297,356	$45,989,904	$45,989,904	$51,380,400
Employee Benefits	17,805,825	18,272,919	18,272,919	20,065,621
Purchased Services	1,450,863	2,020,317	2,020,317	1,775,239
Internal Services	970	154,517	154,517	11,250
Other Charges	47,293	123,443	123,443	246,443
Materials and Supplies	3,297,684	1,086,566	585,575	1,108,603
Tuition Payments/Joint Operations	1,240,253	1,224,198	1,224,198	1,227,809
Capital Outlay	52,254	48,150	48,150	59,060
TOTAL INSTRUCTION	**$68,192,498**	**$68,920,014**	**$68,419,023**	**$75,874,425**
ADMINISTRATION				
Personnel Services	$3,999,606	$4,593,160	$4,593,160	$5,382,650
Employee Benefits	1,813,162	2,268,306	2,268,306	2,508,829
Purchased Services	658,684	526,963	549,547	533,563
Internal Services	7,847	10,100	10,100	11,550
Other Charges	616,361	745,351	745,351	745,581
Materials and Supplies	112,456	98,512	98,512	100,101
Capital Outlay	$55,000	-	-	-
TOTAL ADMINISTRATION	**$7,263,116**	**$8,242,392**	**$8,264,976**	**$9,282,274**
PUPIL TRANSPORTATION				
Personnel Services	$2,514,758	$3,226,411	$3,226,411	$3,611,407
Employee Benefits	978,364	1,311,951	1,311,951	1,206,754
Purchased Services	116,527	126,000	126,000	152,500
Internal Services	222	2,500	2,500	2,500
Other Charges	303,581	316,267	316,267	436,267
Materials and Supplies	389,008	861,000	861,000	960,534
Capital Outlay	1,982,768	570,000	1,100,541	610,000
TOTAL PUPIL TRANSPORTATION	**$6,285,228**	**$6,414,129**	**$6,944,670**	**$6,979,962**
OPERATION AND MAINTENANCE				
Personnel Services	$3,876,033	$4,467,335	$4,467,335	$4,943,495
Employee Benefits	1,528,589	1,737,671	1,737,671	1,850,623
Purchased Services	1,282,667	682,063	735,242	1,333,085
Other Charges	2,842,256	3,260,420	3,260,420	3,376,164
Materials and Supplies	1,416,181	524,500	524,500	512,350
Capital Outlay	421,755	965,000	1,925,884	940,000
TOTAL OPERATION AND MAINTENANCE	**$11,367,481**	**$11,636,989**	**$12,651,052**	**$12,955,716**
Source: Lynchburg City Schools				

Schools

	Actual FY 2021	Adopted FY 2022	Amended FY 2022	Agency Submitted FY 2023
FACILITIES				
Personnel Services	$0	$17,500	$17,500	$17,500
Employee Benefits	175	1,390	1,390	2,730
Purchased Services	0	0	0	0
Capital Outlay	0	20,000	20,000	20,000
TOTAL FACILITIES	**$175**	**$38,890**	**$38,890**	**$40,230**
OTHER NON-INSTRUCTIONAL OPERATIONS				
Personnel Services	$12,536	$12,541	$12,541	$14,612
Employee Benefits	2,433	2,542	2,542	2,934
Purchased Services	11,741	9,472	9,472	9,472
Internal Services	80	500	500	500
Other Charges	0	1,300	1,300	1,300
Materials and Supplies	3,403	6,171	6,171	6,671
TOTAL OTHER NON-INSTRUCTIONAL OPERATIONS	**$30,194**	**$32,526**	**$32,526**	**$35,489**
TECHNOLOGY				
Personnel Services	$1,616,673	$1,956,963	$1,956,963	$2,166,191
Employee Benefits	657,784	774,074	774,074	802,145
Purchased Services	1,314,947	1,118,908	1,305,868	1,236,637
Internal Services	457	500	500	500
Other Charges	98,218	96,113	96,113	95,842
Materials and Supplies	2,592,415	878,377	1,804,288	967,319
Capital Outlay	228,963	199,000	199,000	129,000
TOTAL TECHNOLOGY	**$6,509,458**	**$5,023,935**	**$6,136,806**	**$5,397,633**
TOTAL OPERATING EXPENDITURES [1]	**$99,648,149**	**$100,308,875**	**$102,487,943**	**$110,565,729**
[1] Grant funds not included.				
Source: Lynchburg City Schools				

Schools

				Agency Submitted FY 2023
Federal Grants and Programs				
Carl Perkins Vocational				$268,025
Individuals with Disabilities Section 619-A - Pre-School Incentive				64,854
Title I - Part A				3,779,896
Title I, Part D - Neglected, Delinquent or At Risk				41,457
Title II A Improving Teacher Quality				334,802
Title III, Part A - English Language Acquisition & Academic Achievement				23,766
Title IV-A Student Support and Academic Achievement				216,492
Homeless Grant				19,500
Coronavirus, Aid, Relief & Economic Security (CARES I)[2]				800,000
Coronavirus, Response & Relief Supplemental (CRRSA)/ESSER II[2]				10,500,000
American Rescue Plan (ARPA)/ESSER III[2]				24,000,000
American Rescue Plan (ARP)/Disabilities[2]				576,644
American Rescue Plan (ARP) Pre-School[2]				42,163
Coronavirus State and Local Fiscal Recovery Fund (CSLFRF-) HVAC[2]				1,529,804
ARP ESSER III Address Unfinished Learning[2]				594,046
ARP ESSER III Before and After School Programs [2]				209,657
ARP ESSER III Summer Programs [2]				339,344
ARP/ESSER Homeless[2]				104,196
CRRSAA ESSER II/SEL[2]				100,000
Total Federal Grants and Programs				**$43,544,646**
Federal Grants and Programs for Set Aside[1]				
Title I - Part A, Set Aside[1]				$110,856
Title I, Part D - Neglected, Delinquent or At Risk, Set Aside[1]				745
Title II A Improving Teacher Quality, Set Aside[1]				111,828
Title III, Part A - English Language Acquisition & Academic Achievement, Set Aside[1]				577
Title IV-A Student Support and Academic Achievement, Set Aside[1]				70,615
Title VI-B - Special Education, Set Aside[1]				197,453
Coronavirus, Aid, Relief & Economic Security (CARES), Set Aside[1,2]				400,000
Total Federal Grants and Programs for Set Aside[1]				**$892,074**
Commonwealth of Virginia Grants and Programs				
Alternative Educating Regional Grant				$343,296
School Construction Grant[2]				3,515,274
Educational Technology Initiative Bond				544,000
Project Graduation				25,785
School Security Grant				132,320
VTSS				25,000
Vision Grant				19,334
VPI Incentive				30,000
ISAEP (GED funding)				25,159
Mentor Teacher Grant				9,455
National Board Certification Grant				5,000
Total Commonwealth of Virginia Grants and Programs				**$4,674,623**
Commonwealth of Virginia Grants and Programs (Fiscal Agent Funds)				
Blue Ridge Regional Jail (SPED Jail Program)				$226,978
Detention Home and Child Development Clinic				785,296
Total Commonwealth of Virginia Grants and Programs (Fiscal Agent Funds)				**$1,012,274**
Local Grants and Programs				
Ed Foundation Grants				$80,000
Local Grants				10,000
Partners in Education				3,000
Total Local Grants				**$93,000**

Schools

Total Grants and Special Programs				**$50,216,617**
Source: Lynchburg City Schools				
[1] Set Aside portion of Federal Grants to include Neglected and Delinquent Facilities and Private Schools.				
[2] Funds are non-renewable pandemic relief allocated to LCS.				

INVE$TING 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

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*

A TRADITION OF EXCELLENCE FOR ALL
LCS
LYNCHBURG CITY SCHOOLS

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*

A TRADITION OF EXCELLENCE FOR ALL
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LYNCHBURG CITY SCHOOLS

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%

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*

A TRADITION OF EXCELLENCE FOR ALL
LCS
LYNCHBURG CITY SCHOOLS

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.

SCHOOLS ARE OPEN…STUDENTS ARE THRIVING

WE DID IT !

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

A TRADITION OF EXCELLENCE FOR ALL
LCS
LYNCHBURG CITY SCHOOLS

COMBATTING LEARNING LOSS

Three Elementary Schools		SKILL PROGRESS				DIAGNOSTIC GROWTH			
		Total questions answered	Skills practiced	Skills proficient	Skills mastered	Students with pinpointed levels	Current average diagnostic level	Grade Level Expectation	Average monthly growth
School A	Grade 1	57,455	2,736	2,016	1,610	31	176	150	+18
		50,985	2,015	1,504	1,203	31	164	150	+17
School B	Grade 2	78,760	3,457	2,427	2,076	52	226	250	+14
		56,961	2,069	1,374	1,135	52	263	250	+19
School C	Grade 4	48,360	2,886	1,455	735	33	417	450	+14
		41,174	1,906	1,201	405	32	538	450	+25

10 pts = Expected Growth

PROPOSED OPERATING BUDGET REQUESTS

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

A TRADITION OF EXCELLENCE FOR ALL
LCS
LYNCHBURG CITY SCHOOLS

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

PROPOSED OPERATING BUDGET REQUESTS

Elementary Schools

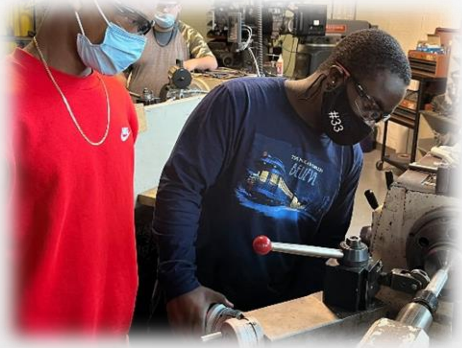
- Elem Library Asst./Testing Coordinators (PT)
- Gifted Education Teacher (BHES)
- English Language Learner (ELL) Asst. (SHEF)
- Training, Materials & Resources to Continue to Support Balance Literacy

PROPOSED OPERATING BUDGET REQUESTS

Middle Schools

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

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

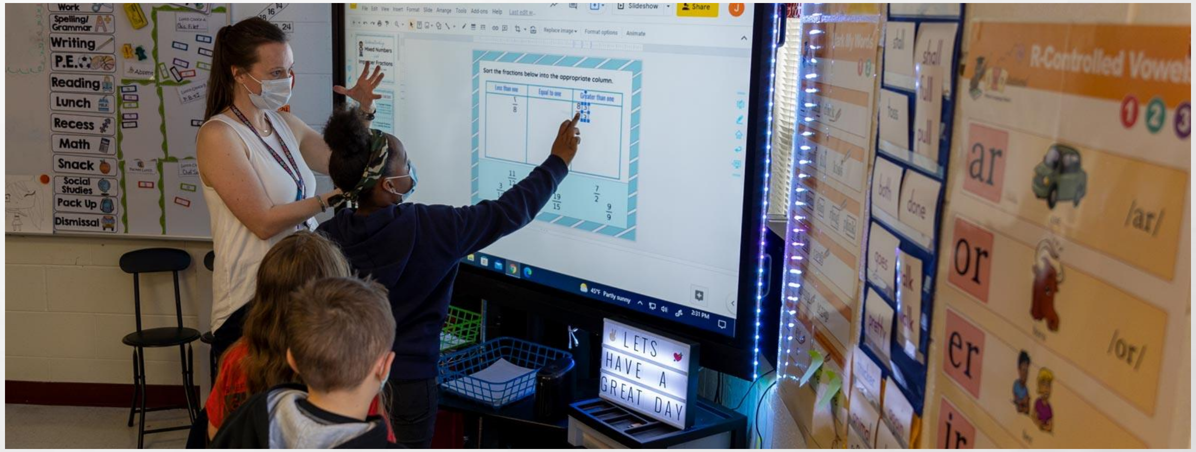
PROPOSED OPERATING BUDGET REQUESTS

All Schools & Community

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

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)

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.

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

LOCAL MATCH FOR STAFF SALARY INCREASES

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

Compensation Funds for Raises
$1,603,855

To Accept This

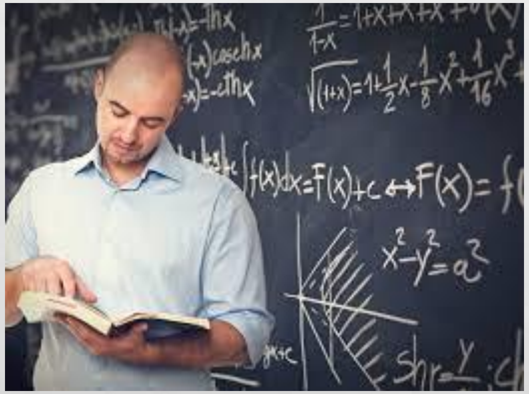
LCS Must Provide This

Required Local Match
$966,425

*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/

LOCAL TEACHER SALARIES

Starting Salary for a 10-Month Teacher on Step 5



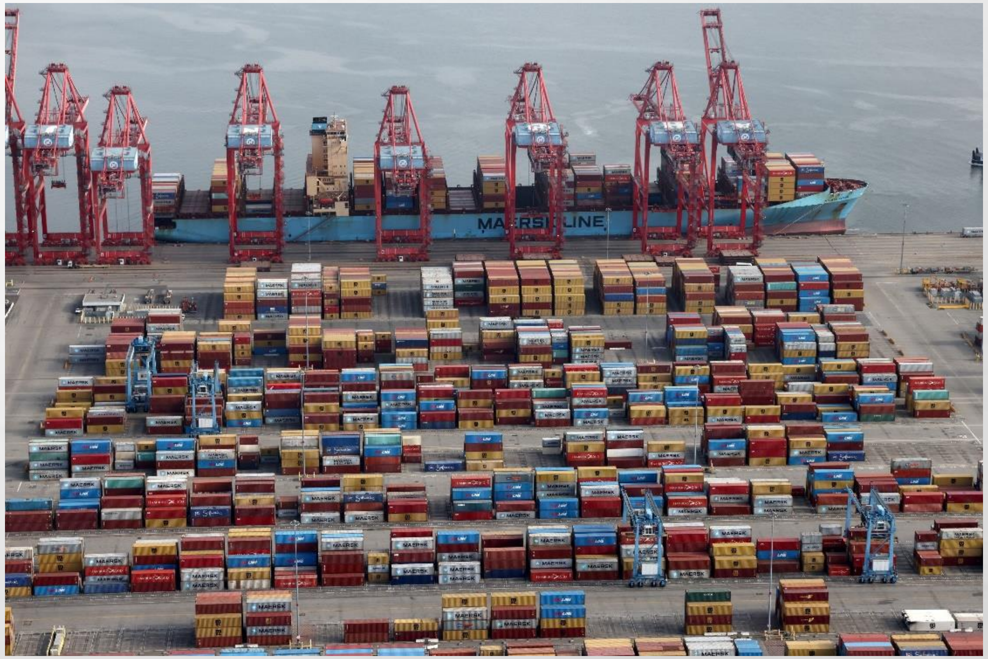
Division	2021-22 Salary
Lynchburg City	$42,706
Roanoke City	$45,698
Roanoke County	$42,837
Campbell County	$44,024
Amherst County	$44,530
Appomattox County	$44,568
Bedford County	$44,384
Nelson County	$50,832

$46,122

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



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

LCS

LYNCHBURG CITY SCHOOLS

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							
Personnel Services and Employee Benefits							
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
Subtotal Personnel Services and Employee Benefits	*$79,103,294*	*$84,632,667*	*$84,632,667*	*$93,955,889*	*$93,955,889*	*$9,323,222*	*$93,955,889*
Non-Personnel Accounts							
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
Subtotal Non-Personnel Accounts	*$20,544,854*	*$15,676,208*	*$17,855,276*	*$16,609,840*	*$16,609,840*	*$933,632*	*$16,609,840*
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.

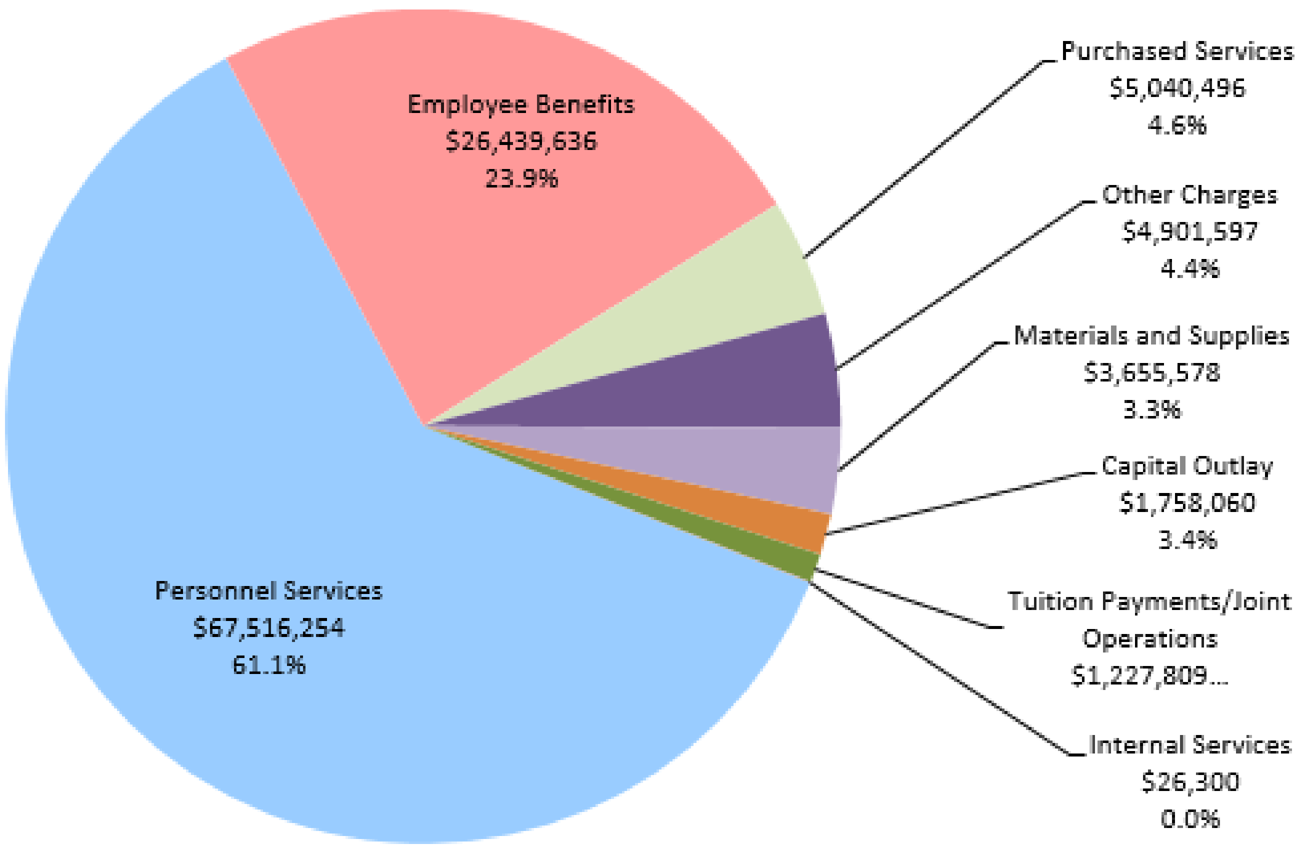
Source: Lynchburg City Schools

A TRADITION OF EXCELLENCE FOR ALL

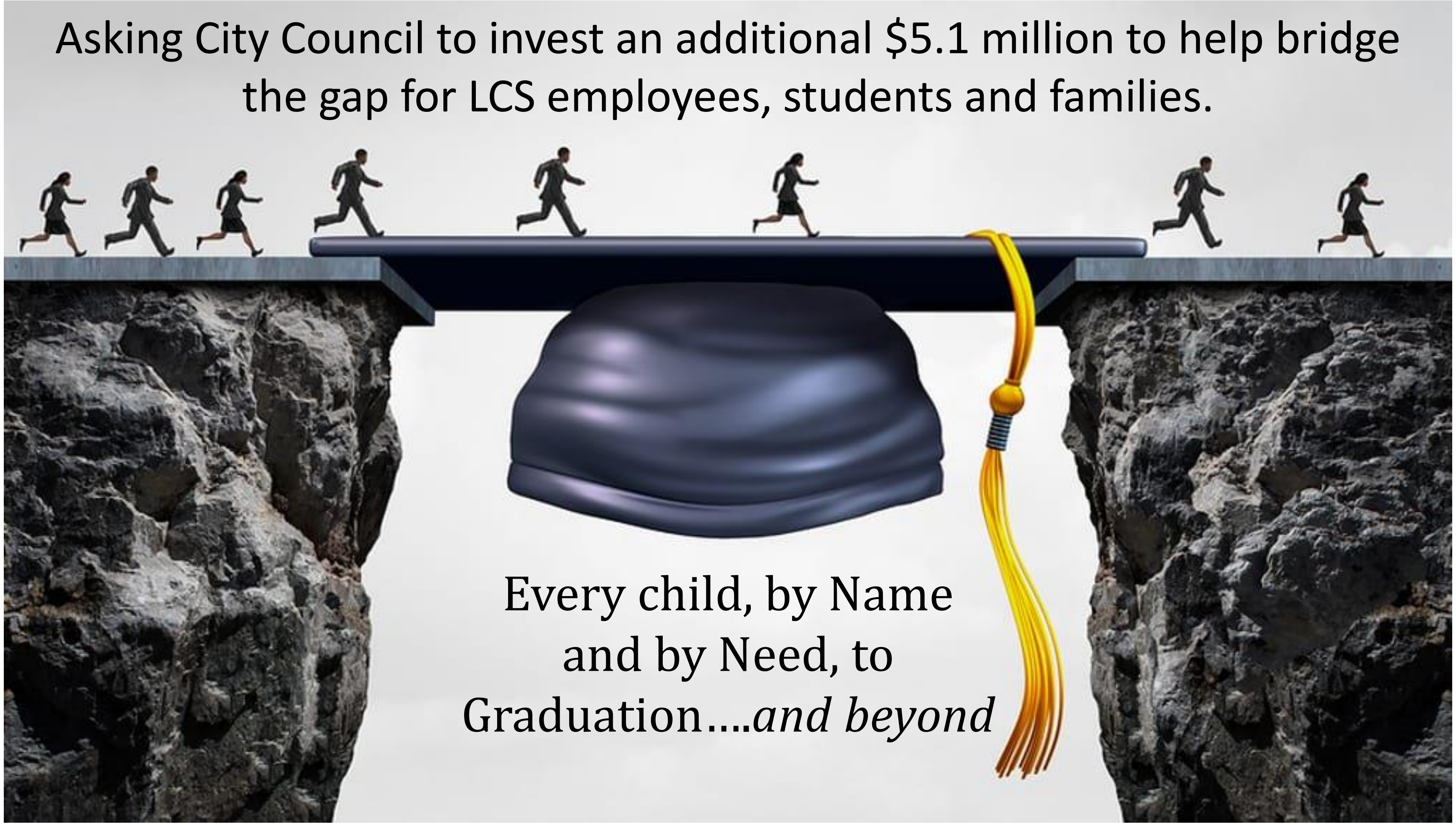
LCS

LYNCHBURG CITY SCHOOLS

OPERATING BUDGET EXPENDITURES



BRIDGING THE GAP & SUPPORTING OUR STUDENTS



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*

A TRADITION OF EXCELLENCE FOR ALL
LCS
LYNCHBURG CITY SCHOOLS

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 ISAEP 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

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

Lynchburg City Schools: Facilities Master Plan Update

March 22, 2022

DOMINION SEVEN architects

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
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- Specialty Schools
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- 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**
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- **Enrollment has been declining since the mid 1960's**

- **1976 Annexation – Approximately 12,000 students**

Task #1: Demographics

Schedule & Overview

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- **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

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Task #1: Demographics

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- **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

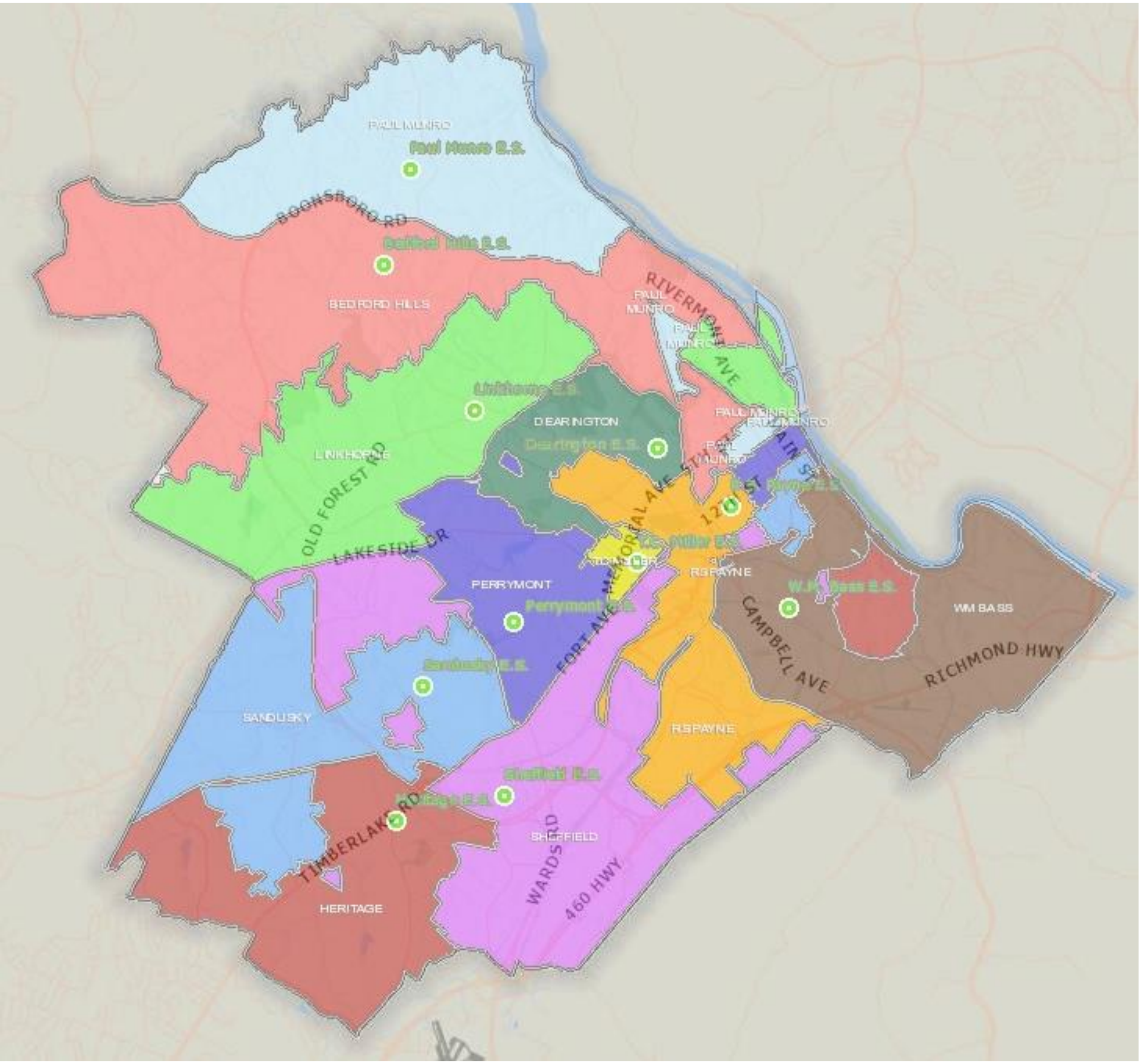
Historical Demographic Comparison

- **Amherst County**
  - **2003 - 2004: 4,542 students**
  - **2021 – 2022: 3,970 students or a 13% decrease over 19 years**
  - **2019 – 2020: 4,115 students**
- **Bedford County**
  - **2003 - 2004: 10,877 students**
  - **2021 – 2022: 9,009 students or a 17% decrease over 19 years**
  - **2019 – 2020: 9,562 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**
- **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%**



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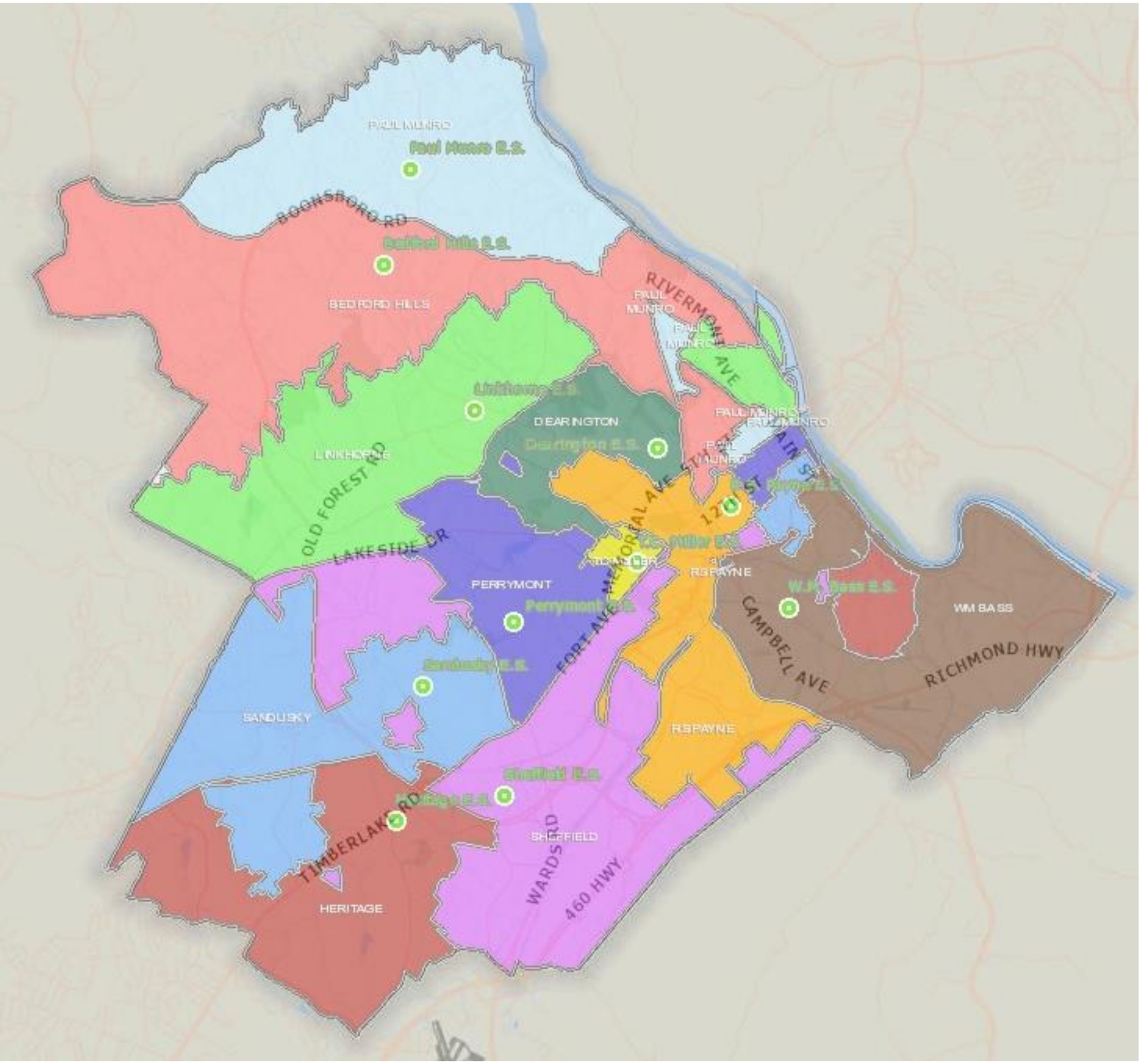
- **Total Number of Classrooms**
  - ➢ **212 classrooms**
  - ➢ **Need 184 classrooms to achieve an 87% capacity**



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- **Total Number of Classrooms**
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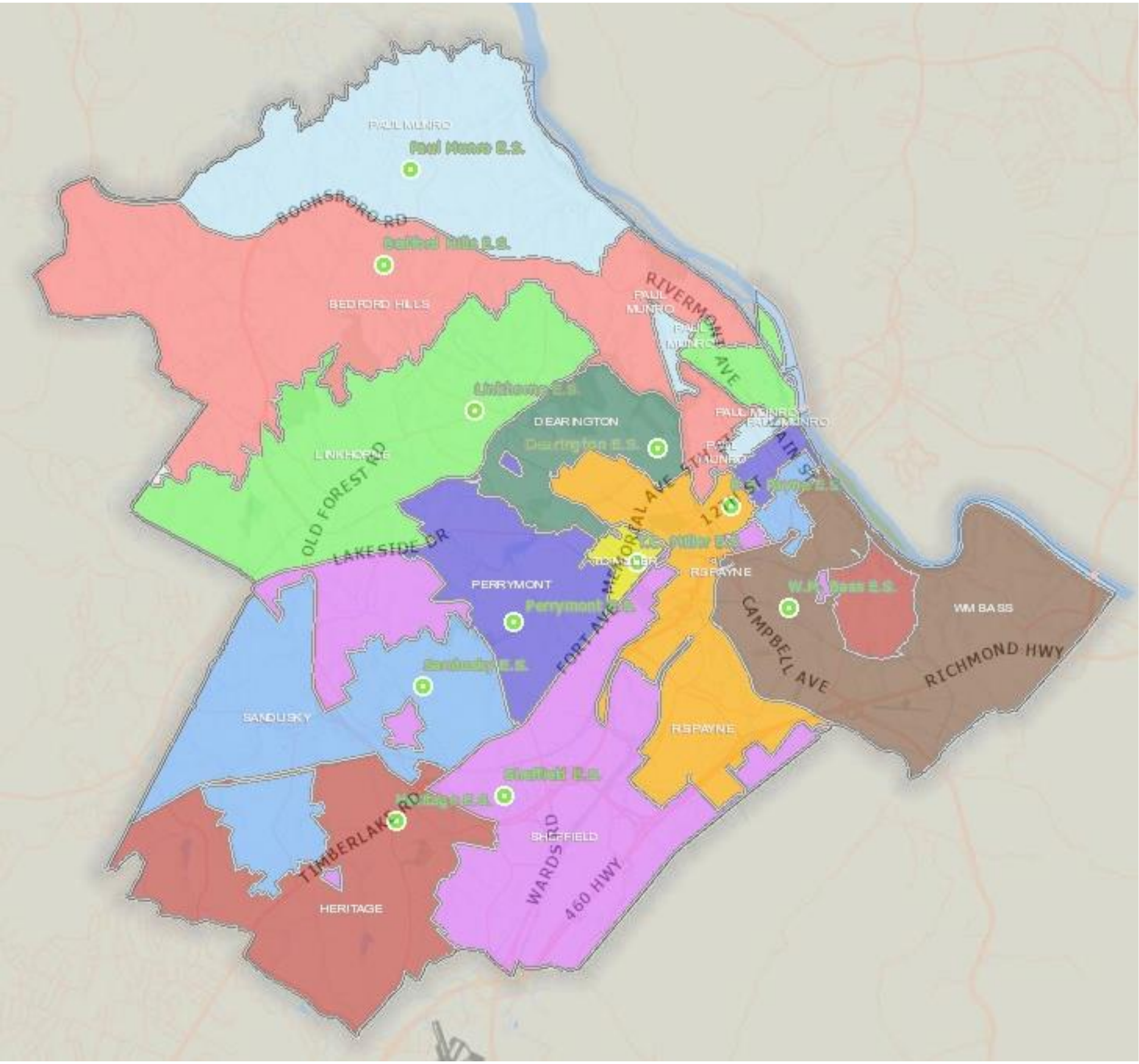
  - ➢ Need 184 classrooms to achieve an 87% capacity
- **Average enrollment of the Elem. Schools**
  - ➢ 326



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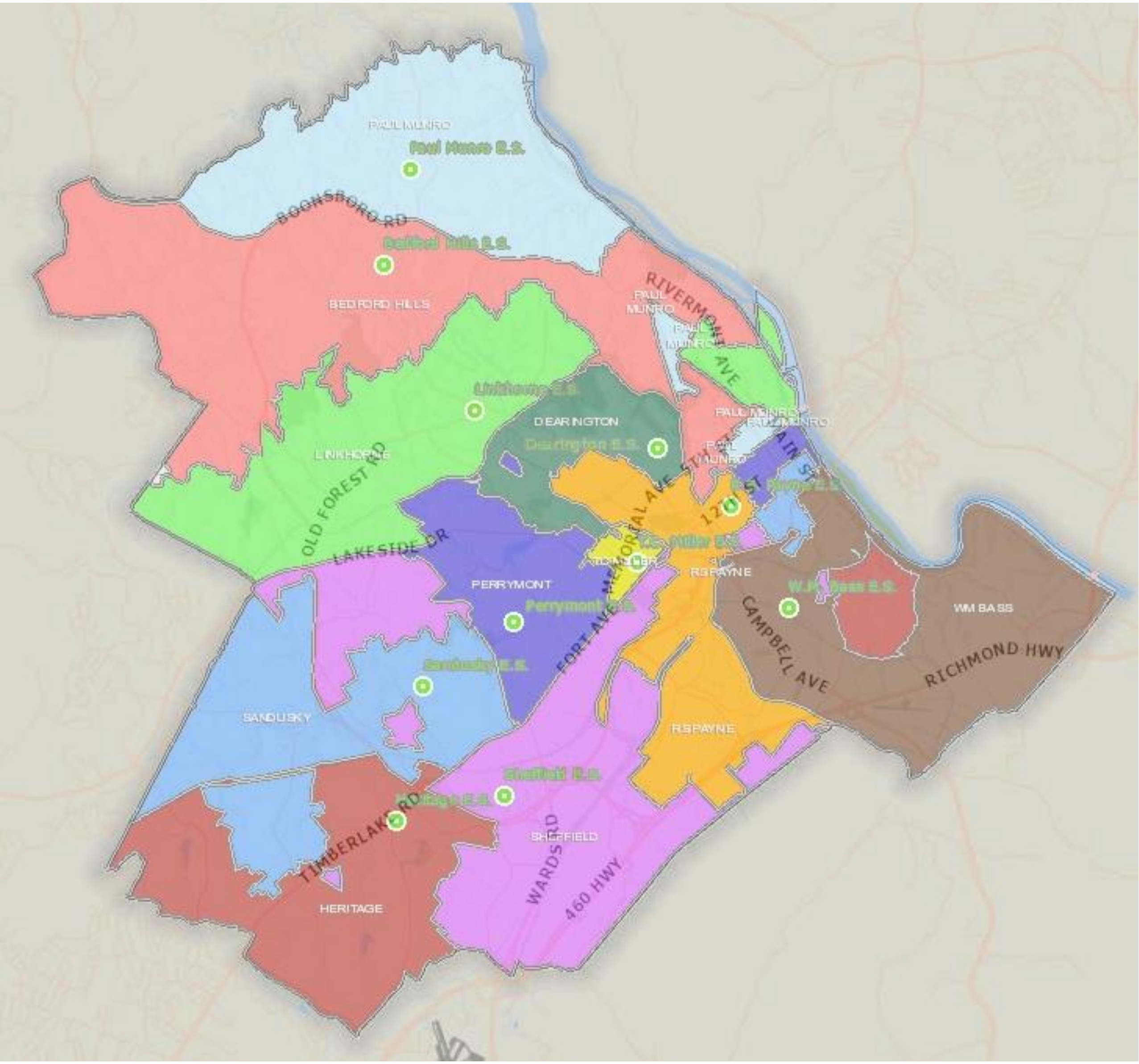
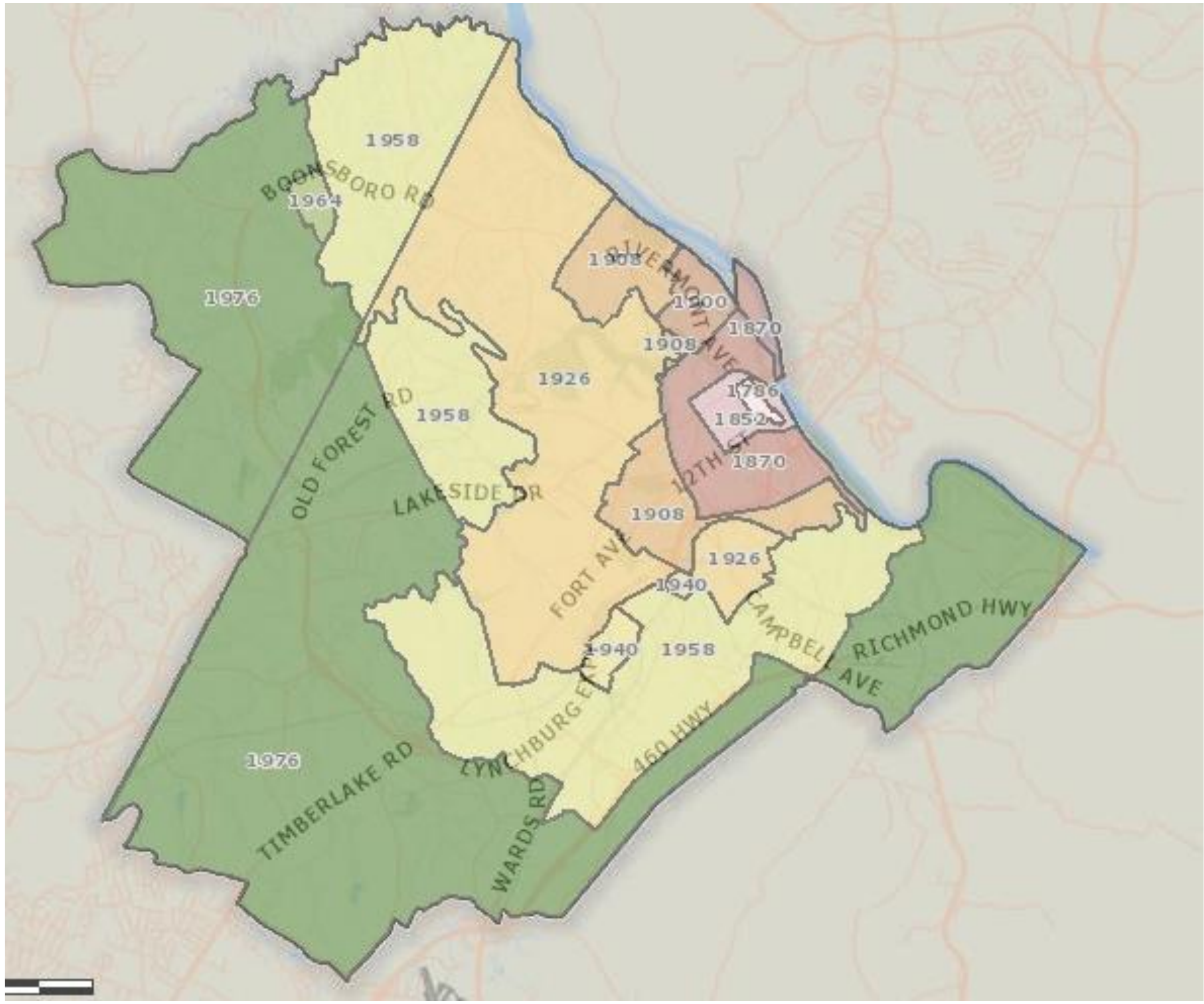
  - ➢ **Need 184 classrooms to achieve an 87% capacity**
- **Average enrollment of the Elem. Schools**
  - ➢ **326**
- **Average enrollment of a new Elem. School in Virginia (last 5 years)**
  - ➢ **810**



Task #1: Demographics

Annexation and Schools

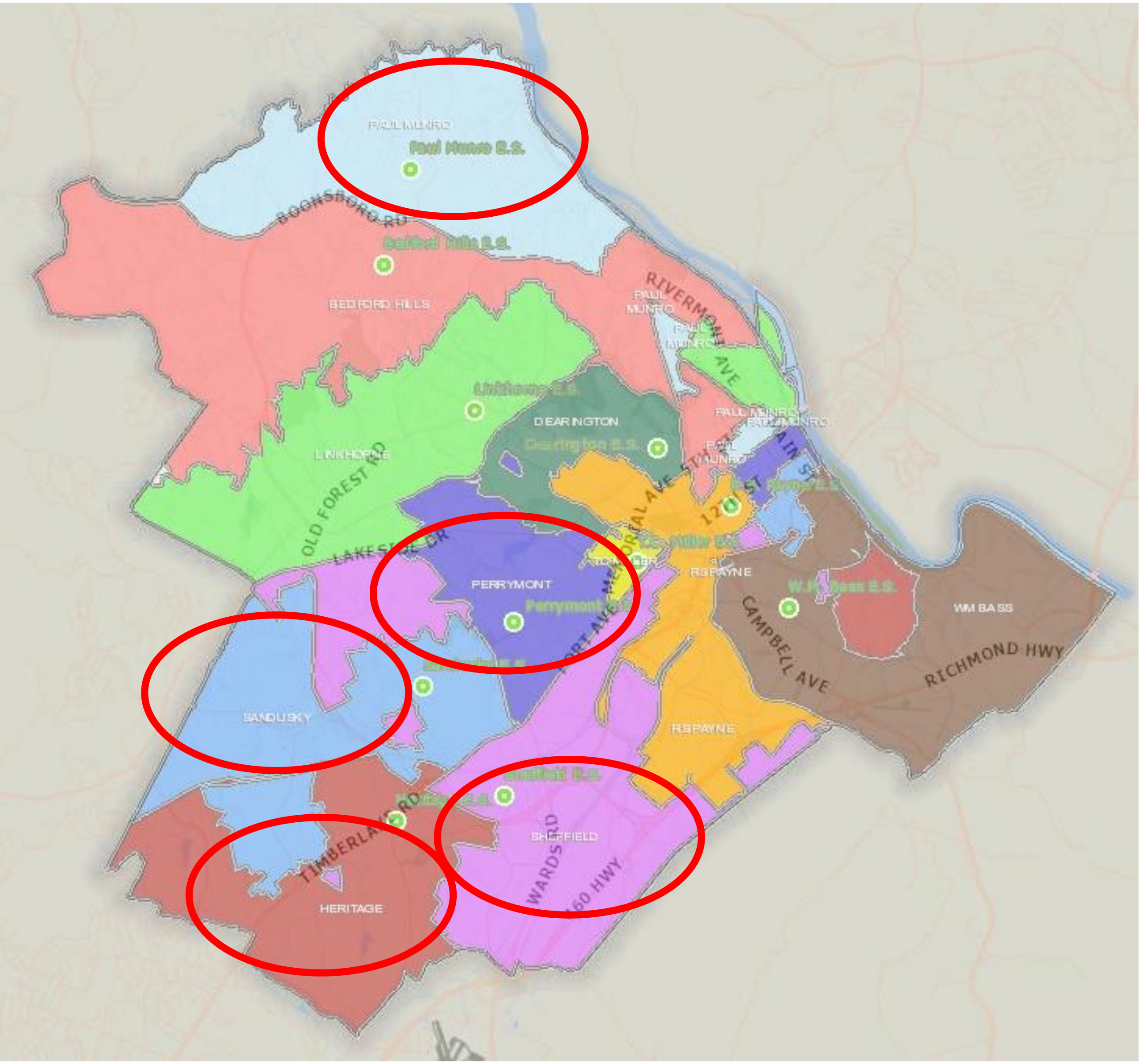
- **1870 Annexation – 1 School**
- **1908 Annexation – 1 School**
- **1926 Annexation – 3 Schools**
- **1958 Annexation – 5 Schools**
- **1976 Annexation – 1 School**



Task #1: Demographics

Where are the Children?

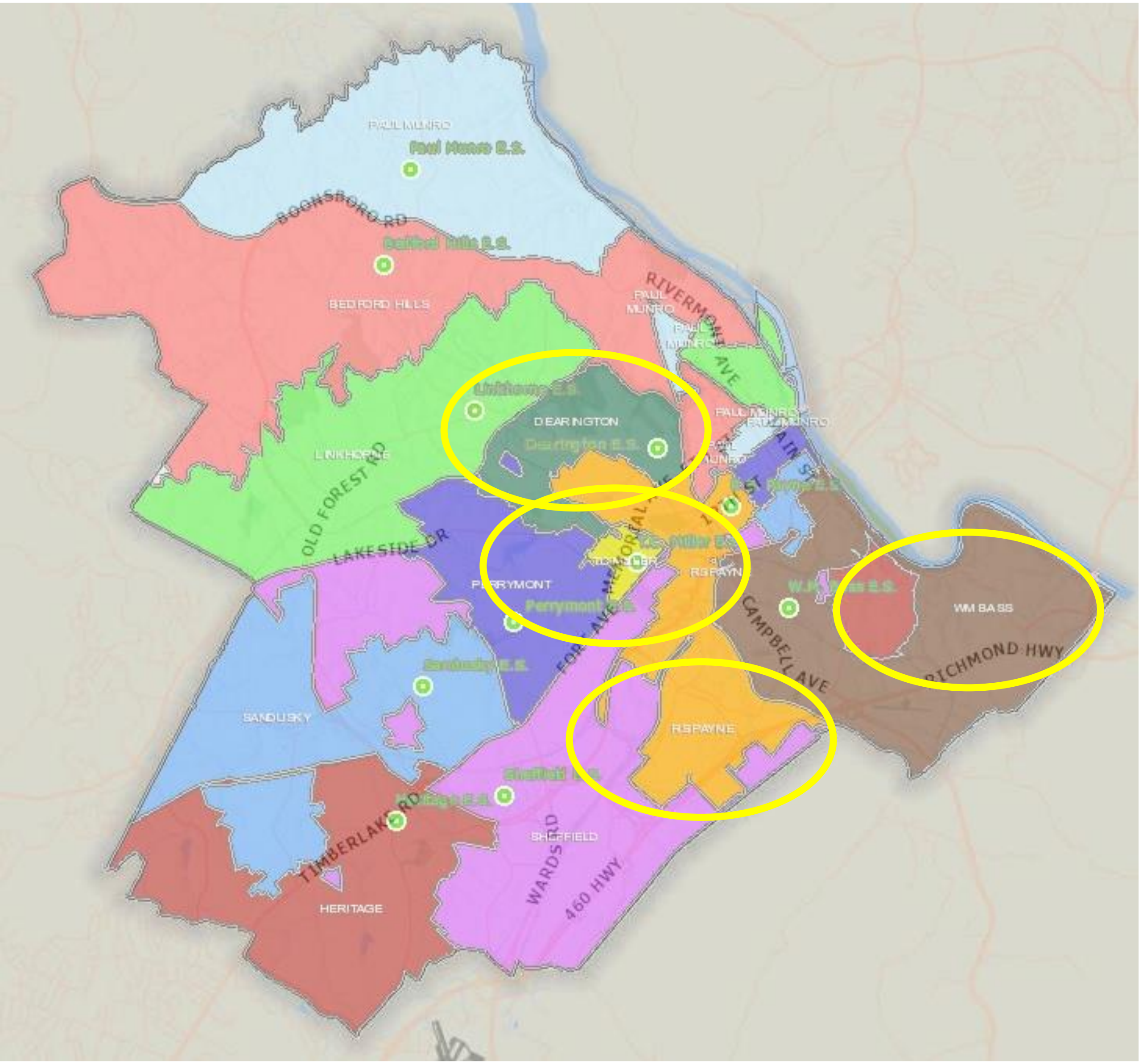
- **Schools with the highest capacity utilization**
  - Sheffield
  - Sandusky
  - Paul Munro
  - Perrymont
  - Heritage



Task #1: Demographics

Where are the Children?

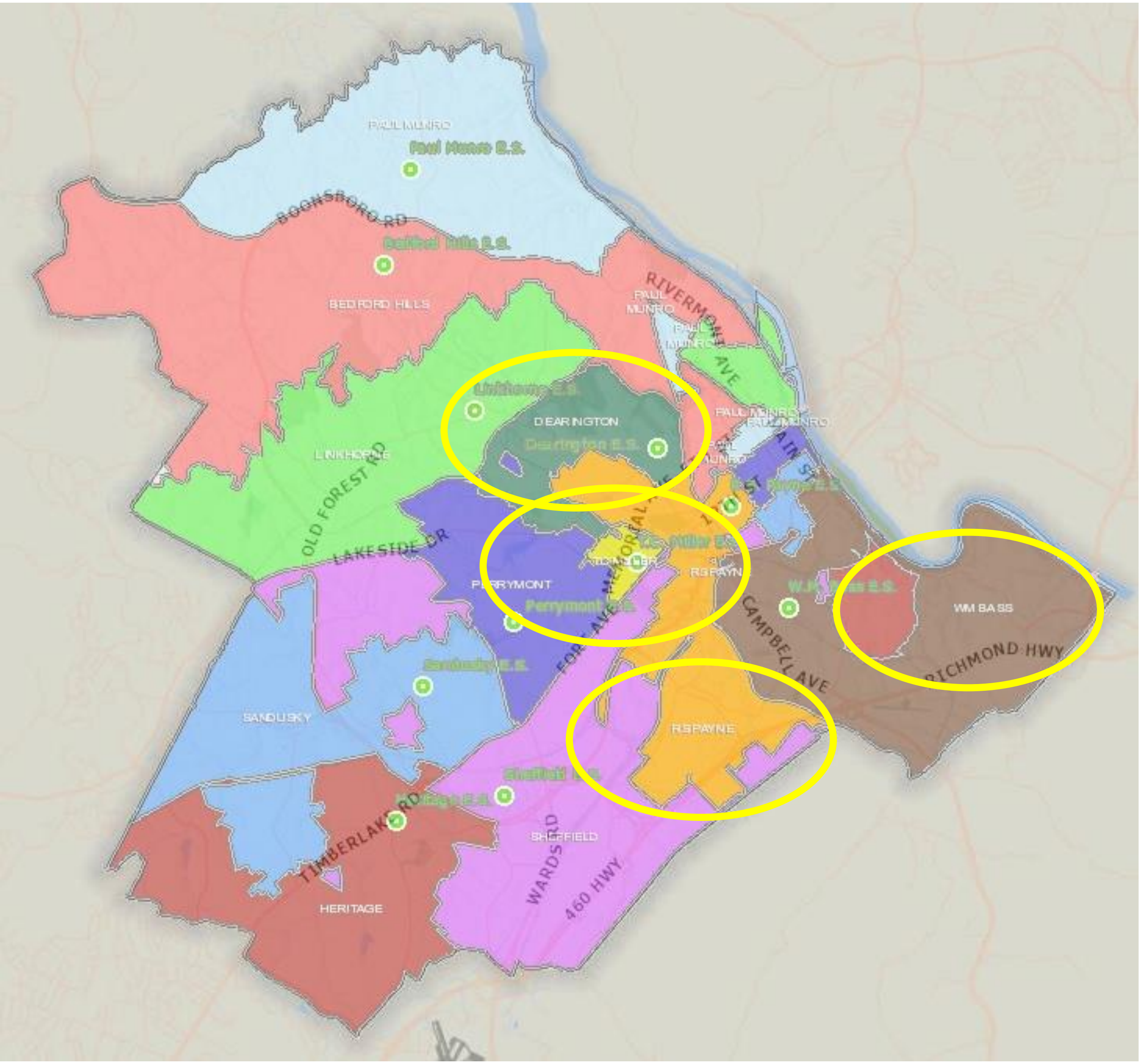
- **Schools with the lowest capacity utilization**
  - **Dearington**
  - **William M. Bass**
  - **T. C. Miller**
  - **Robert S. Payne**



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

0–20	20–30	30–40	40–50	50–100
PHASE 1	PHASE 2	PHASE 3	PHASE 4	PHASE 5
Maintenance costs normally are limited to minor repairs and small improvements to reflect changes to the instructional program.	Facilities require increasing amounts of annual maintenance and more frequent replacement of worn-out equipment.	General maintenance needs increase rapidly. Most of the original equipment should have been replaced, and major items, such as roofs and lighting will need to be replaced during this time.	Facilities require increasing amounts of annual maintenance and more frequent replacement of worn-out equipment.	Usually, the building should be reconstructed or abandoned.

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 – 1952) – 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

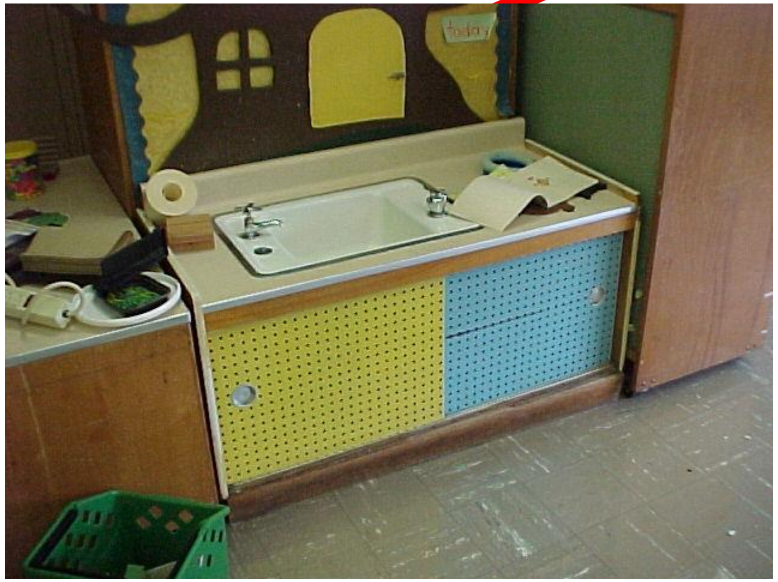
- Schools Built in the Last 100 Years (1951 – 1922) - Schools
  - Bass Elementary School (71 years old)
  - Fort Hill Community School (72 years old)
  - Amelia Pride Center (73 years old)
  - Dunbar Middle School (Mozee) (74 years old)
  - Dunbar Middle School (West) (75 years old)
  - T. C. Miller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

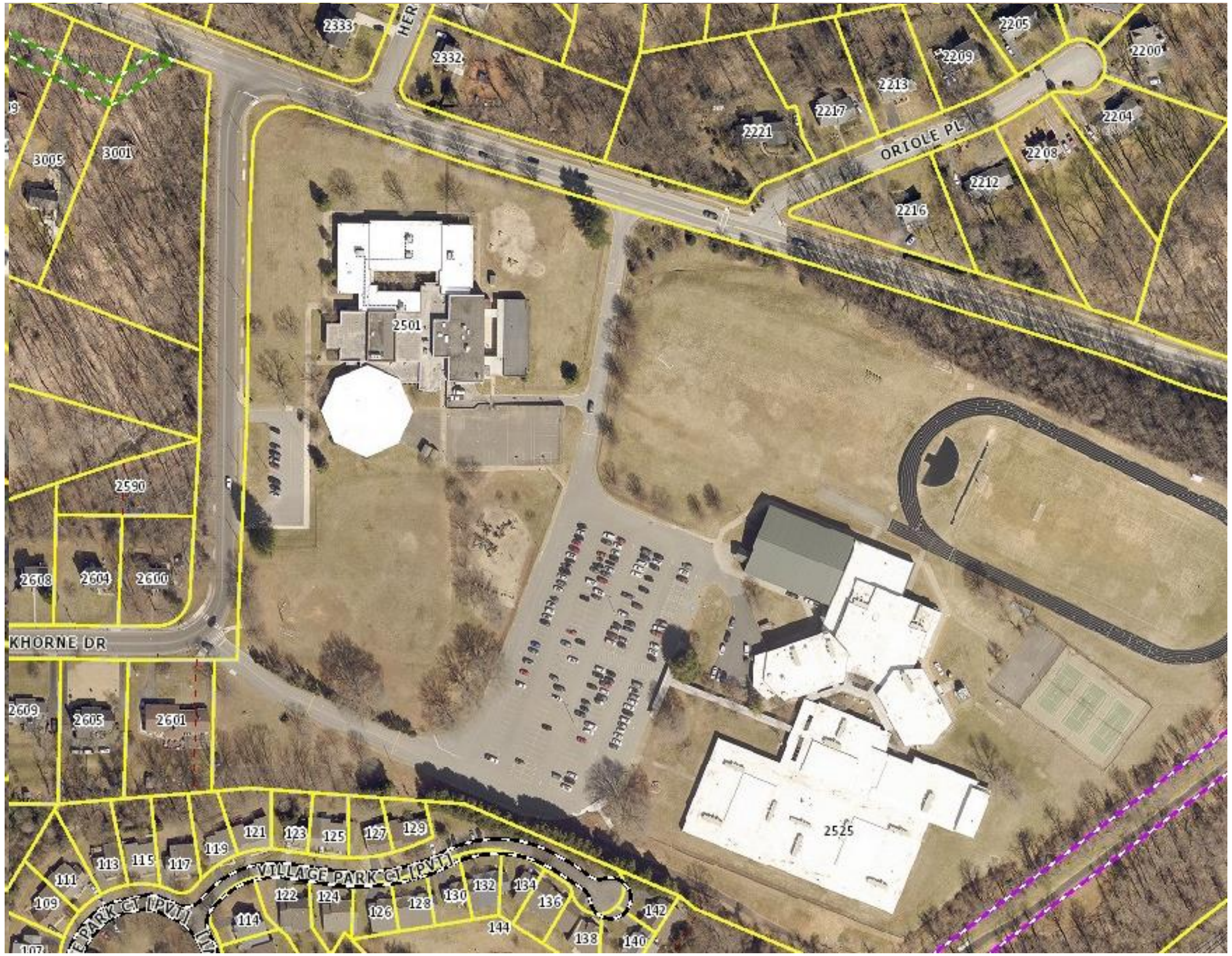
Bedford Hills Elementary

- 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

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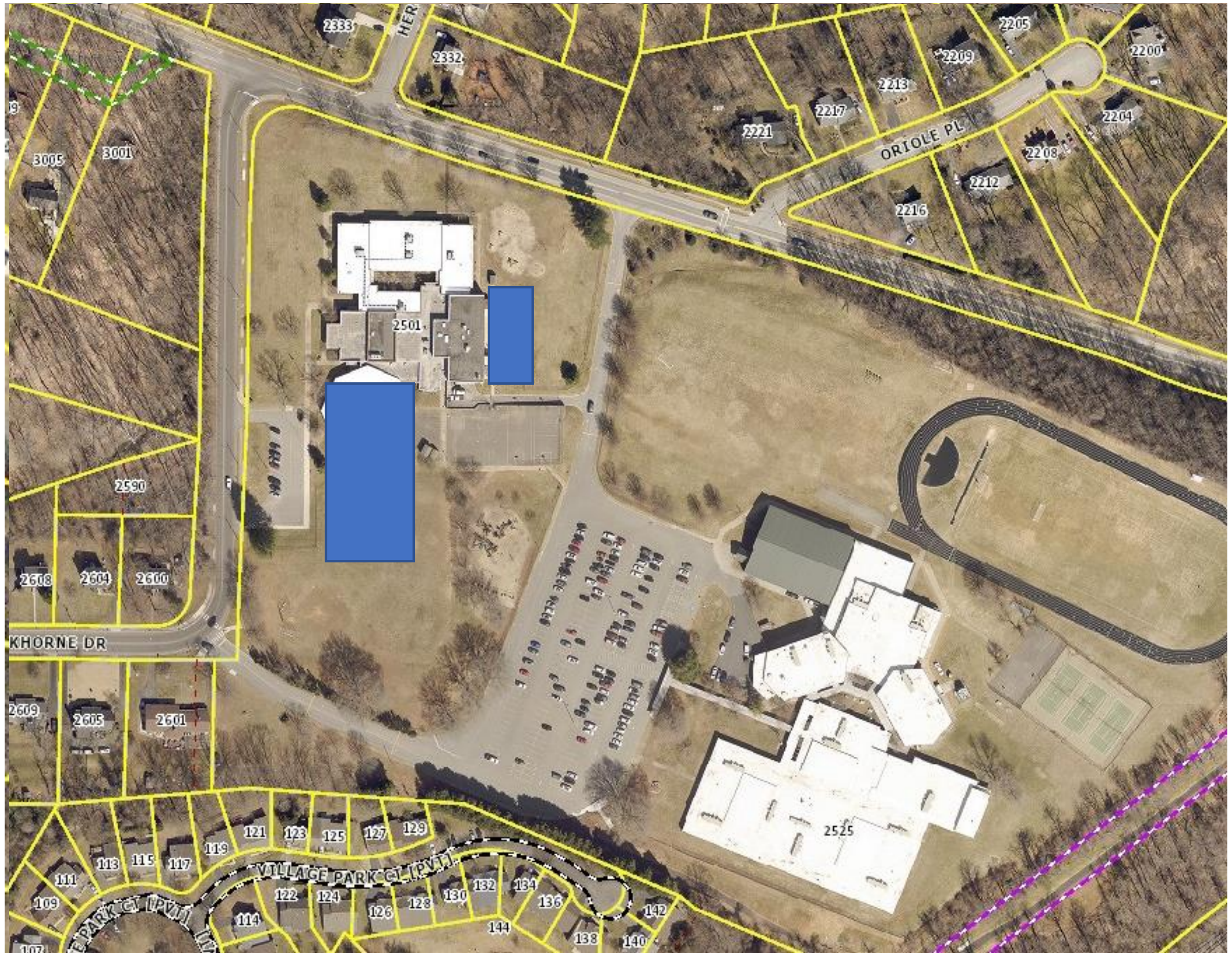


Task #2: Facility Condition Assessment

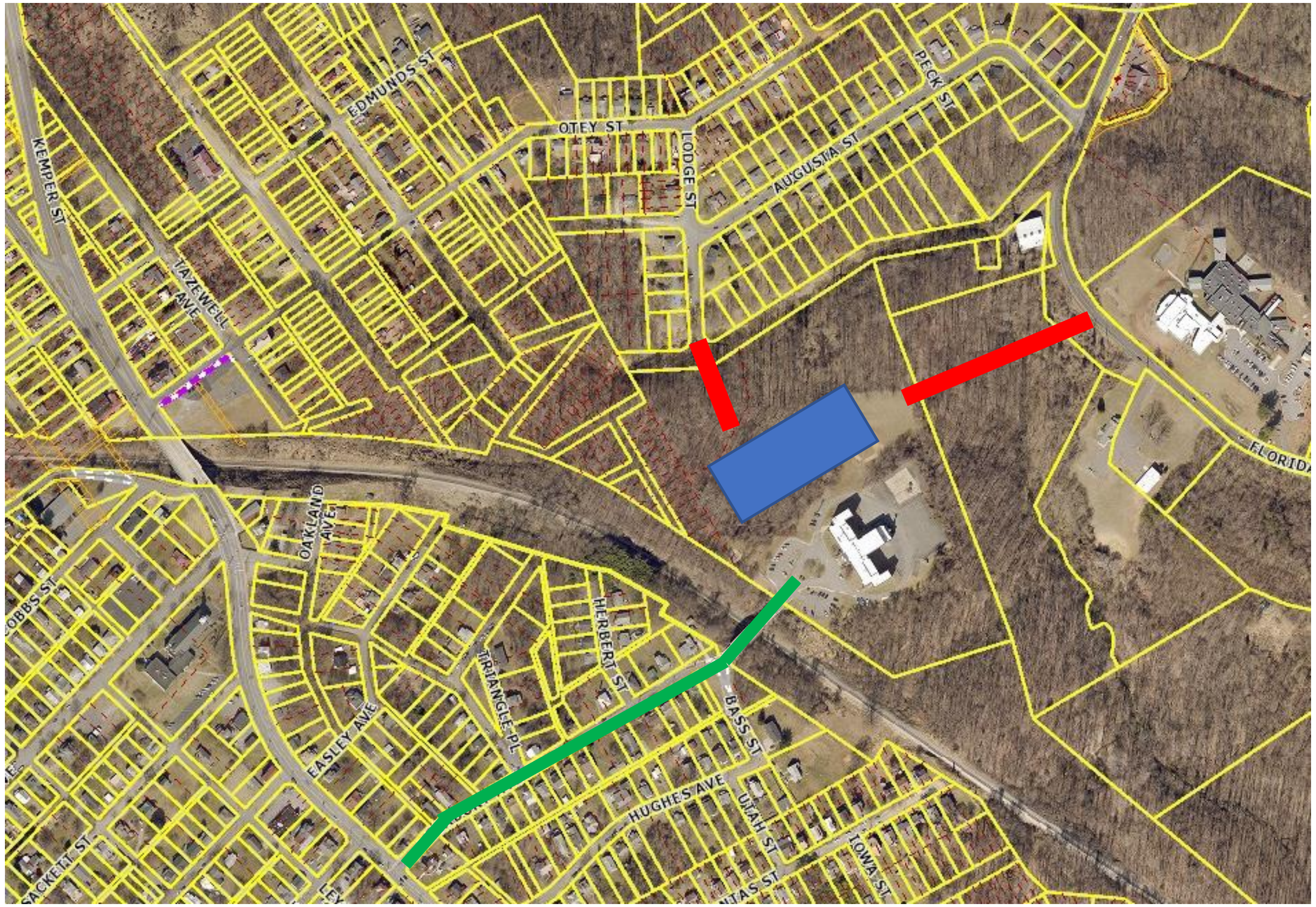
William M. Bass Elementary

- 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

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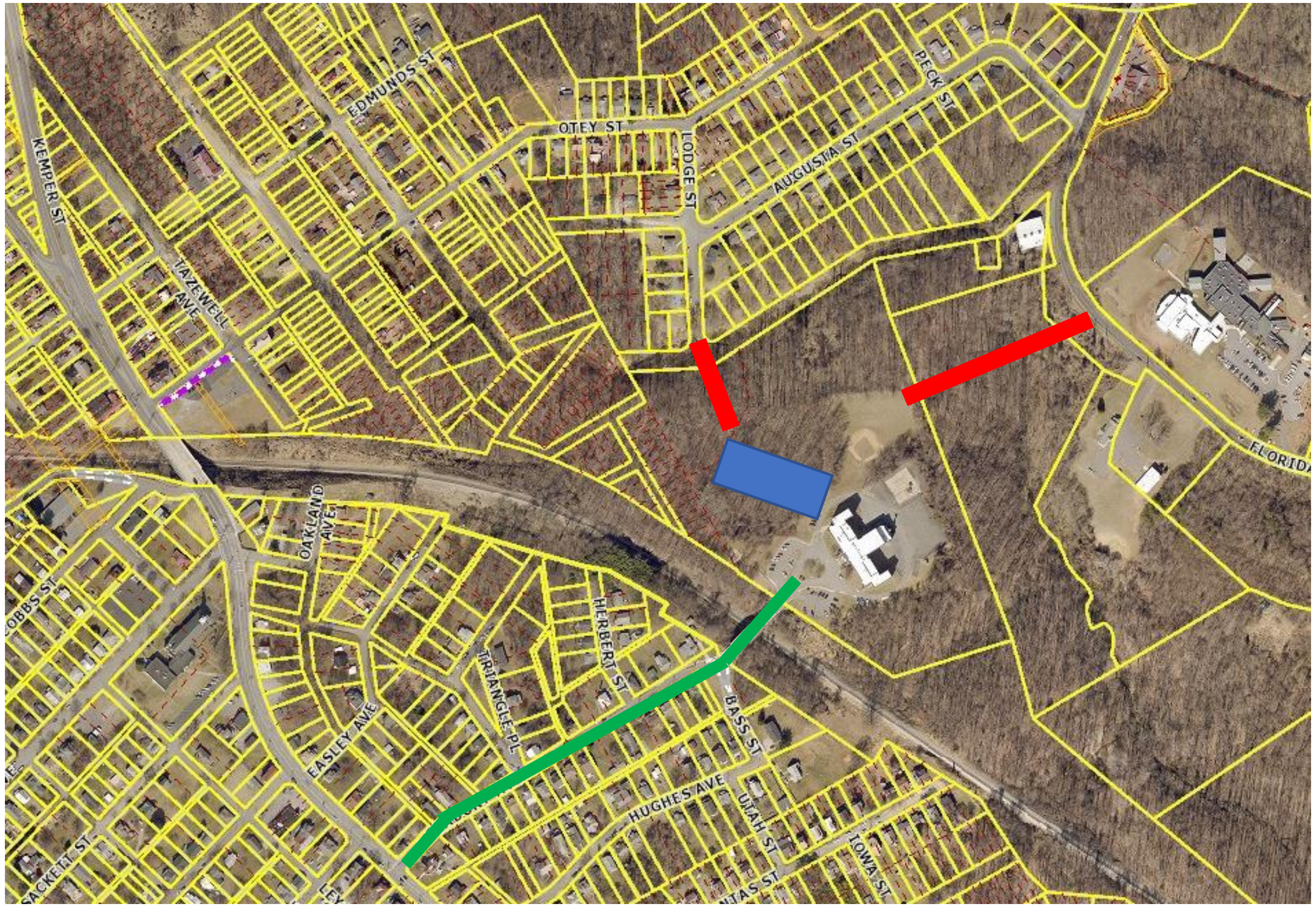


Task #2: Facility Condition Assessment

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	Worst Condition	Lowest Capacity Utilization
R. S. Payne	Sandusky	Dearington
Dearington	Linkhorne	W. M. Bass
T. C. Miller	R. S. Payne	Bedford Hills
W. M. Bass	Dearington	T. C. Miller
Perrymont	Perrymont	R. S. Payne

TASK #3: EDUCATIONAL PROGRAMMING

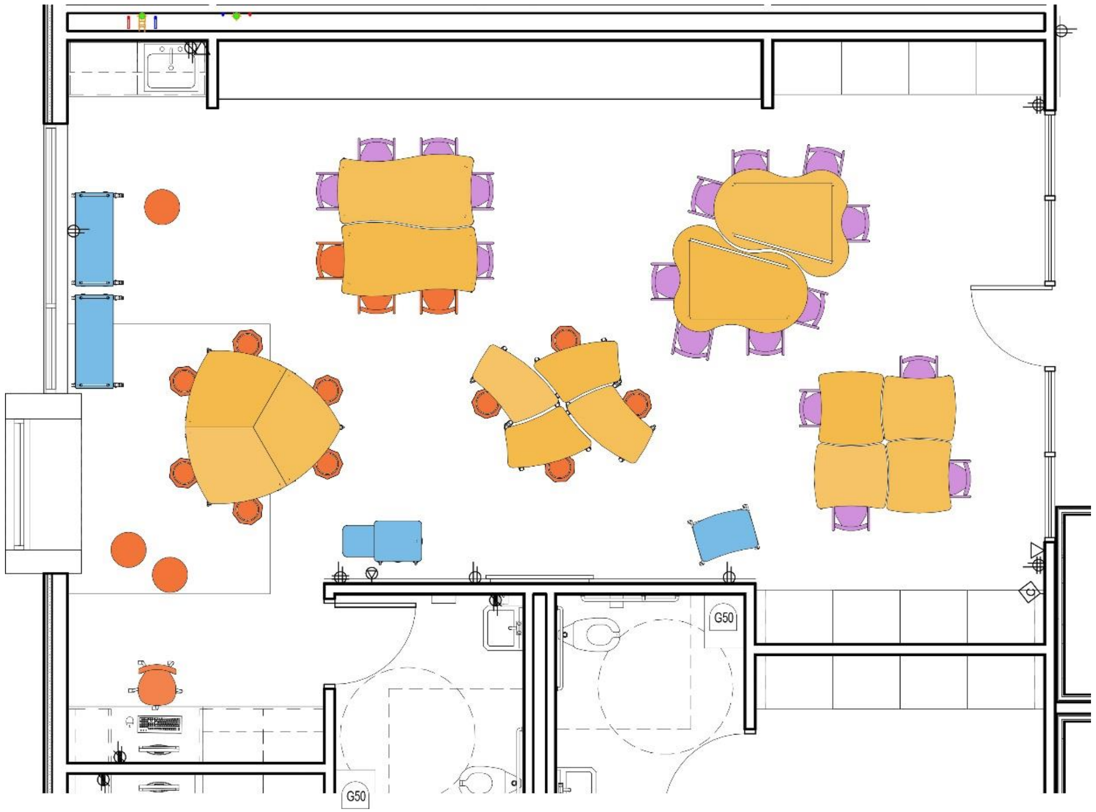
Task #3: Educational Programming

Teaching & Learning for Today and Tomorrow

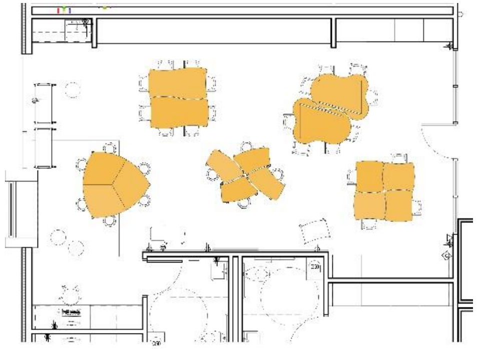
- **Classroom Size**
  - Only 4 elementary schools have classrooms that meet or exceed the guidelines from VDOE
- **Private Toilets**
  - 61 Pre-K, Kindergarten, 1st Grade Toilets, (need 72)
- **Specialty Classrooms and Support Spaces**
  - English Language Learners
  - Literacy and Behavior Coaches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

Task #3: Educational Programming

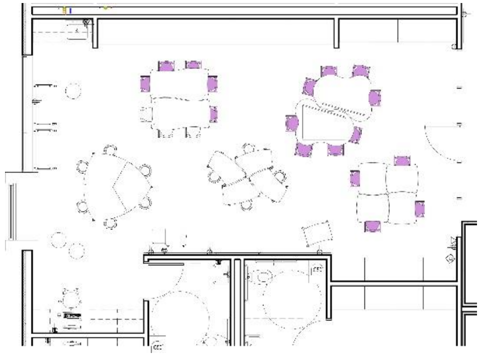
Teaching/Learning Flexibility



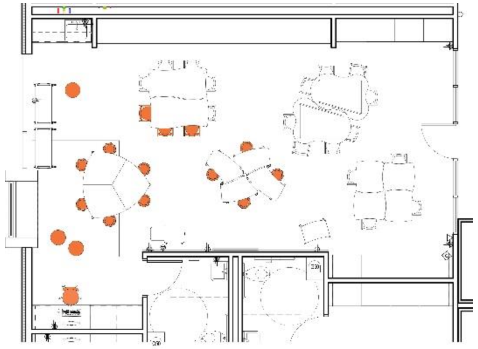
Transformative Tables



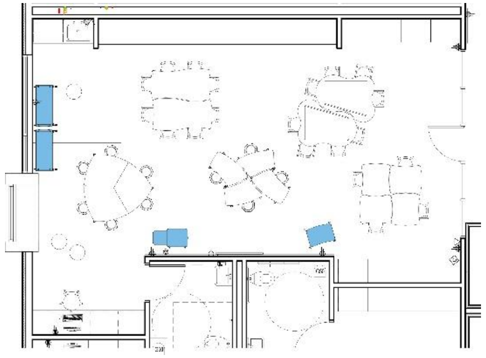
General Seating



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

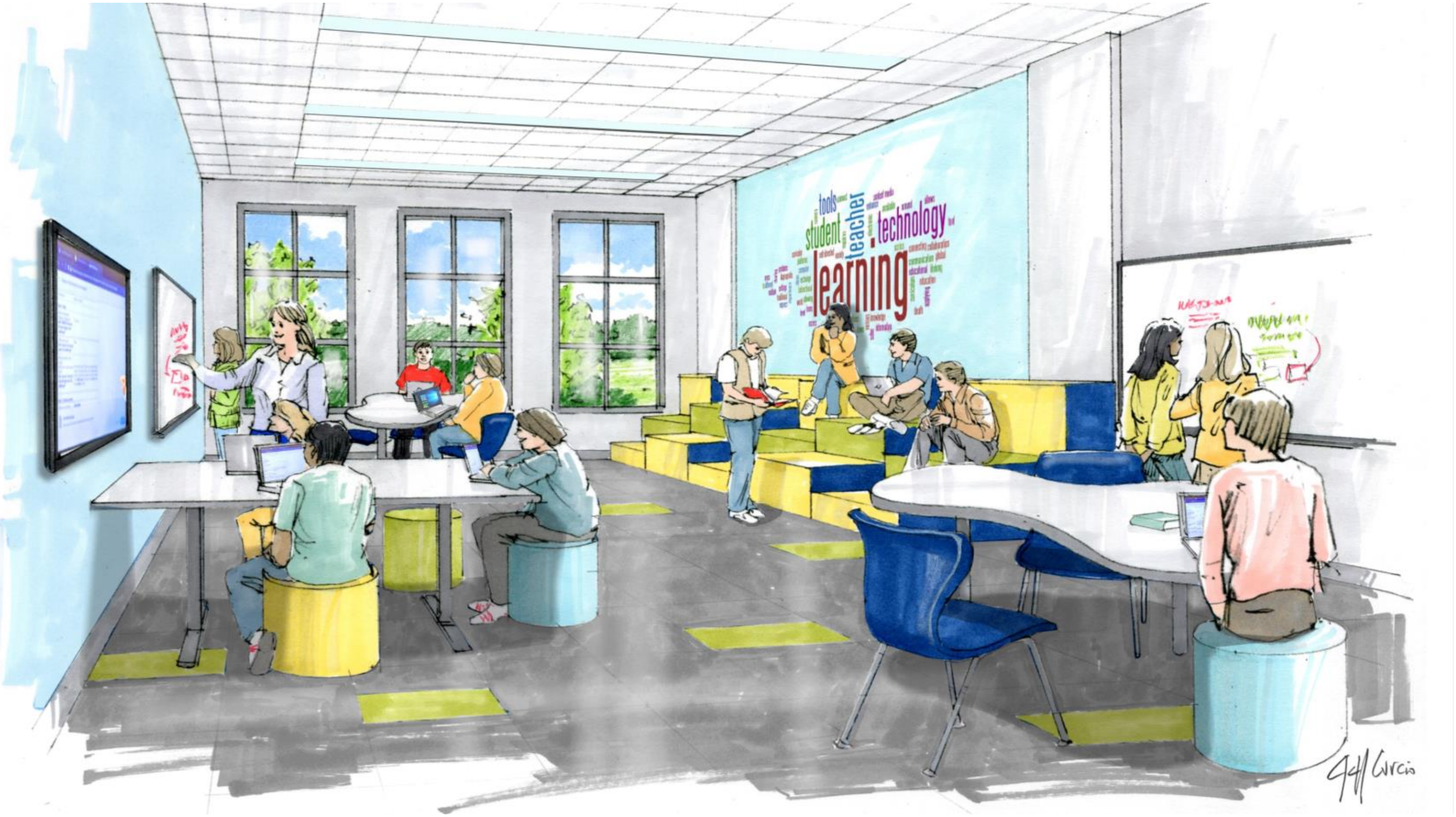
Teaching & Learning for Today and Tomorrow

- **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 modulars)
  - 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 modulars)
  - 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

Questions?

Next Steps – We Need Your Help!

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