

THE CITY OF LYNCHBURG AGENDA



City of Lynchburg
City Council and City Schools Joint Meeting
April 14, 2026 | 4:00 pm
IT Conference Room: 3550 Young Place

I. Welcome and Introductions

*Larry Taylor, Mayor
Dr. Atul Gupta, School Board Chair
Wynter C. Benda, City Manager
Dr. Kristy Sommerville-Midgette, Superintendent*

II. LCS FY27 Budget

Dr. Kristy Somerville-Midgette, Superintendent

**III. Good of the Order/Closing
Remarks**

*Larry Taylor, Mayor
Dr. Atul Gupta, School Board Chair*

LYNCHBURG CITY SCHOOLS

PROPOSED OPERATING BUDGET 2026-2027

*Presented at the
Lynchburg City School Board Meeting on January 20, 2026*





VISION & DIRECTION



Where we are headed...

- Strategic Plan development underway
- Improved academic outcomes
- Stronger student supports
- A stable, supported workforce

LCS AT-A-GLANCE

Student enrollment - approximately **7,700** (Pre-K through 12)

Total staff - approximately **1,430** employees across instructional, support, and administrative roles

- *Increased student needs in special education and alternative education programs*
- *Growth in academic, behavioral, and student support needs*
- *Staffing requirements extend beyond SOQ-funded positions to meet student needs and maintain compliance*



HOW IS LCS FUNDED?

State funding - Standards of Quality (SOQs)

Local Funding - Local Composite Index (LCI)

Lynchburg City Schools LCI: 0.3974 (2026-2028)

LCI determines a school division's ability to pay education costs, calculated using five indicators (true value of real property, VA adjusted gross income, taxable retail sales, Average Daily Membership, and population). Each specific locality LCI is recalculated every 2 years before the introduction of a new biennial budget.

Federal Funding - Used for targeted programs

Average Daily Membership (ADM)

Lynchburg City Schools ADM: 7,093.50 (Projected)

A count of students that is taken at different times of the year to satisfy local, state and federal data collection needs. It also ensures that school districts are adequately funded, according to student population.



CALCULATION TOOL | STATE FUNDING OVERVIEW

The Direct Aid Payment Budget Calculation Template (known as the “Calc Tool”) is an essential resource provided by the Virginia Department of Education (VDOE) to assist Lynchburg City Schools in understanding and planning our budget. This tool is designed to help all local education agencies (LEAs) accurately calculate the state funding they will receive under various budget scenarios proposed by the Governor and the General Assembly.

On December 17, 2025, VDOE published calculations templates and budget information related to the Governor’s 2026-2028 biennial budget.

This budget is subject to the General Assembly for review and amendments at the 2026 Session.

<https://www.doe.virginia.gov/data-policy-funding/school-finance/budget-grants-management/calculation-templates>

KEY FUNDING REALITIES



- SOQs fund *minimum* requirements, **not full program costs**
- State funding covers only a portion of total staffing
(*Many instructional and support positions are locally funded*)
- Non-SOQ positions receive *no* state support
- Local funds are required to accept state compensation increases
- Enrollment exceeds state-funded projections
- LCI reflects ability to pay, not student need

RECOMMENDED BUDGET REQUESTS

Compensation

2.0% compensation increase for all employees - \$1,707,807

Increase base hourly rate to \$20 - \$1,478,616

Two-year step increase for employee pay scale - \$1,724,039

Reinstate School Board stipends - \$25,000

Administrative Support

Advertising and recruitment support (*Transportation*) - \$10,000

Special Education Supervisors (2.0 FTE) - \$137,974

Human Resources Compliance Officer (1.0 FTE) - \$60,677

Communications Liaison Stipend Program - \$20,000

Academic Success

Expansion of Alternative Education Program - \$348,948

PowerSchool/SIS update - \$145,000

Instructional Support

Increase in extra class period pay - \$70,800

Middle School Deans (3.0 FTE) - \$213,836

Early Childhood Student Support Specialist (1.0 FTE) - \$70,599

School-level purchased services for SPED - \$297,255

Private transportation services for SPED students - \$264,099

Operations

Grounds equipment replacement - \$75,000

School Nutrition equipment upgrades - \$250,000

Building maintenance supplies for Alt Ed expansion - \$179,088

Liability insurance increase - \$82,500

RECOMMENDED BUDGET REQUESTS

Compensation

2.0% compensation increase for all employees - \$1,707,807

Increase base hourly rate to \$20 - \$1,478,616

Two-year step increase for employee pay scale - \$1,724,039

Reinstate School Board stipends - \$25,000

RECOMMENDED BUDGET REQUESTS

Administrative Support

Advertising and recruitment support (*Transportation*) - \$10,000

Special Education Supervisors (2.0 FTE) - \$137,974

Human Resources Compliance Officer (1.0 FTE) - \$60,677

Communications Liaison Stipend Program - \$20,000

RECOMMENDED BUDGET REQUESTS

Academic Success

Expansion of Alternative Education Program - \$348,948

PowerSchool/SIS update - \$145,000

Instructional Support

Increase in extra class period pay - \$70,800

Middle School Deans (3.0 FTE) - \$213,836

Early Childhood Student Support Specialist (1.0 FTE) - \$70,599

School-level purchased services for SPED - \$297,255

Private transportation services for SPED students - \$264,099

RECOMMENDED BUDGET REQUESTS

Operations

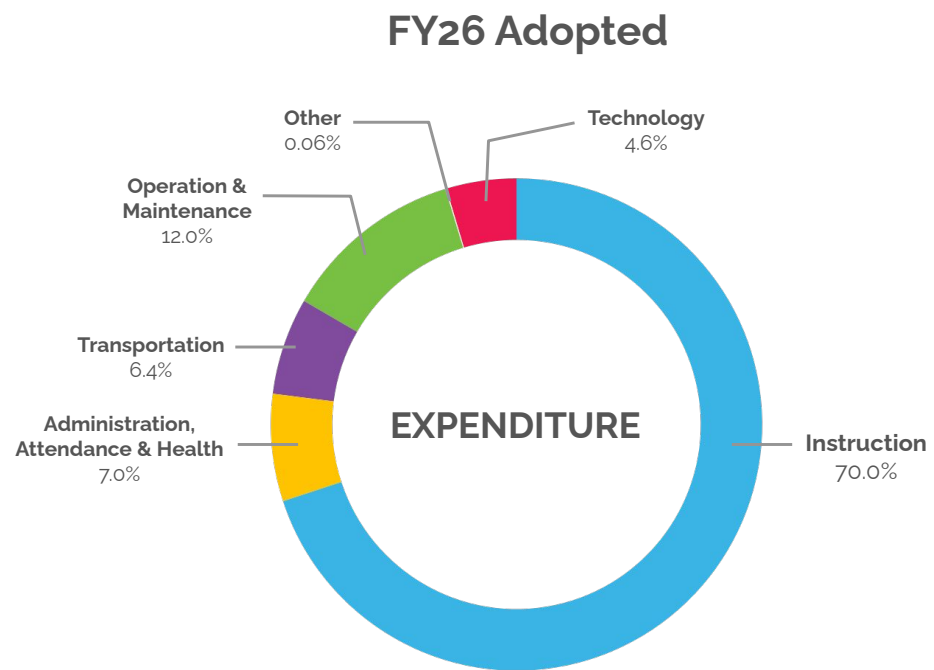
Grounds equipment replacement - \$75,000

School Nutrition equipment upgrades - \$250,000

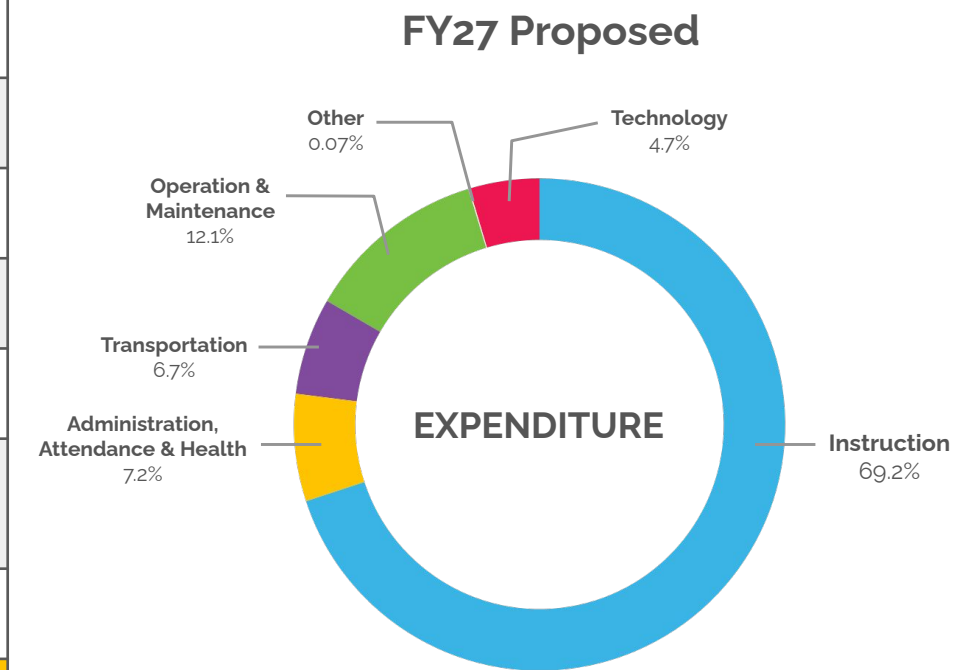
Building maintenance supplies for Alt Ed expansion - \$179,088

Liability insurance increase - \$82,500

OPERATING EXPENDITURES

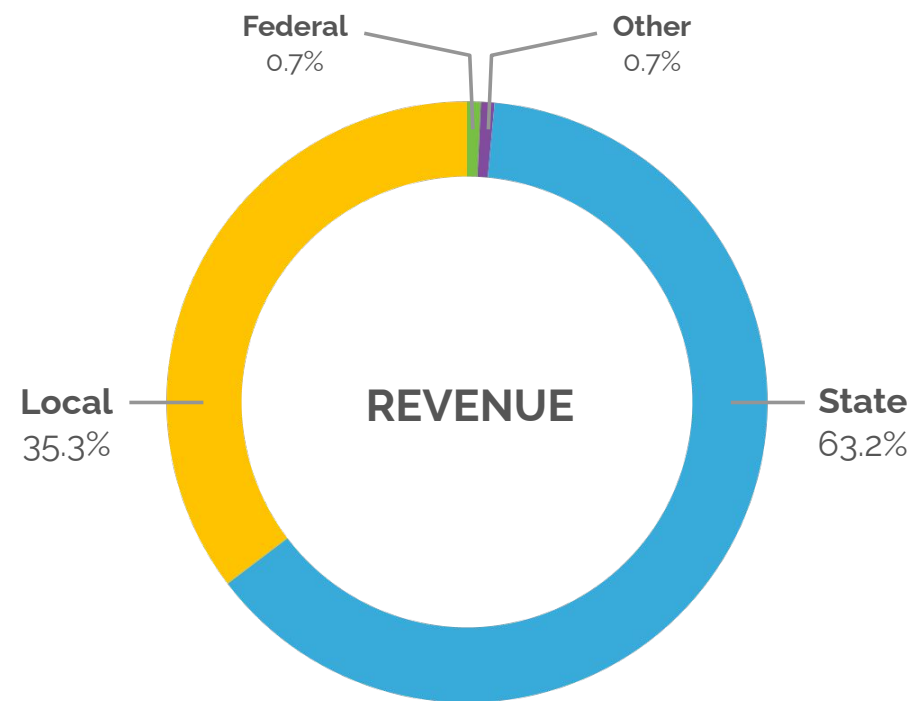


FY26 Adopted	Expenditure By Category	FY27 Proposed
\$83,303,453	Instruction	\$88,558,137
\$8,387,490	Administration, Attendance & Health	\$9,197,724
\$7,588,934	Pupil Transportation	\$8,615,471
\$14,240,497	Operation & Maintenance	\$15,506,956
\$5,487,763	Technology	\$5,990,256
\$55,656	Other (School Food Services & Other Noninstructional Operations)	\$55,656
\$20,275	Other (Facilities)	\$34,232
\$119,084,068	Total	\$127,958,432



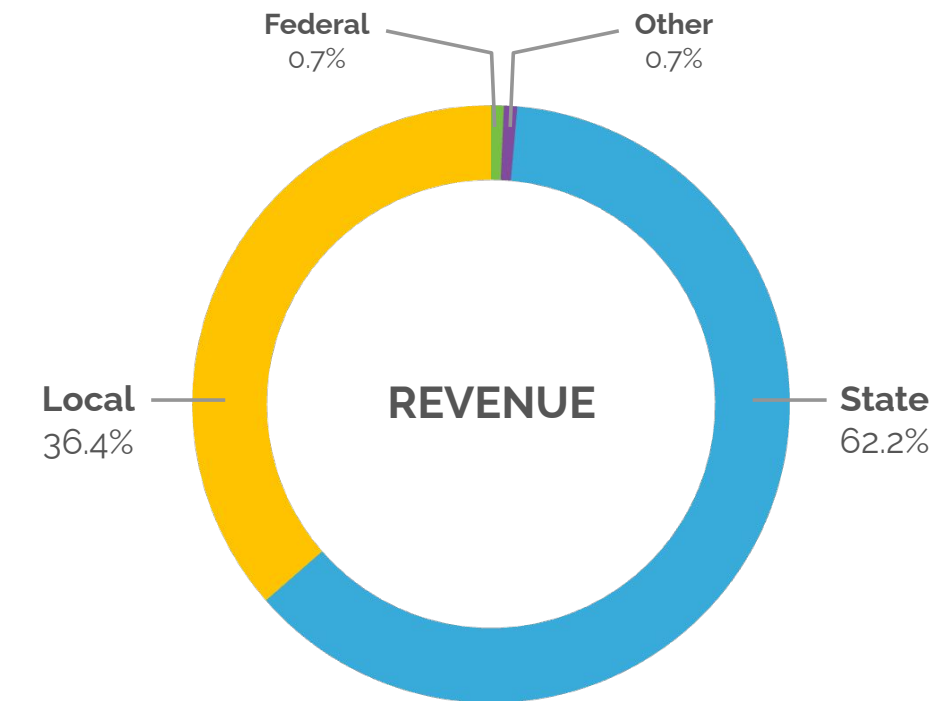
OPERATING REVENUES

FY26 Adopted



FY26 Adopted	Revenues	FY27 Proposed
\$75,262,457	State	\$79,552,806
\$880,000	Federal	\$880,000
\$869,500	Other	\$922,500
\$42,072,111	Local	\$46,603,126
\$119,084,068	Total	\$127,958,432

FY27 Proposed



\$4,531,015 increase in local request

ALIGNING RESOURCES TO IMPACT

- Investments support student growth and achievement
- Staffing supports retention, compliance, and capacity
- Operational needs protect instructional time
- Requests align to division priorities and vision



DISCUSSION