

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS



ANNUAL OPERATING

# BUDGET

& CAPITAL IMPROVEMENT PLAN

FY 2025 - ADOPTED

# TABLE OF CONTENTS

INTRODUCTION.....	3	Sheffield Elementary School.....	168
How to Use this Document.....	4	T. C. Miller Elementary School For Innovation .....	173
Lynchburg At-A-Glance.....	5	W. M. Bass Elementary School.....	178
Virginia Codes & Regulations.....	7	SCHOOL PROFILES: SPECIALTY SCHOOLS .....	183
EXECUTIVE SUMMARY .....	10	Fort Hill Community School.....	184
FY 2025 Executive Summary .....	11	Laurel Regional School.....	186
LCS School Board.....	21	Central VA Governor’s School for Science & Technology ....	186
ORGANIZATIONAL.....	22	XLR8 Lynchburg Regional Governor’s STEM Academy .....	187
Organizational Chart.....	23	Turning Point Academy .....	187
LCS Strategic Plan.....	24	SCHOOL PROFILES: SPECIAL PROGRAMS .....	189
FINANCIAL .....	49	Adult Learning Program .....	190
Budget Development Process .....	50	Advanced Placement (AP) Courses .....	190
Budget Policies, Practices & Strategies.....	55	Dual Enrollment Courses.....	190
Financial Management Structure.....	58	Early College Program .....	191
Revenues.....	66	Elementary Alternative Education .....	191
Governing Policies & Procedures .....	68	Gifted Opportunities Center.....	191
Financial Summaries.....	82	PETAL Program.....	191
DETAILED EXPENDITURE BY PROGRAM.....	88	Part-Time Enrollment.....	191
SCHOOL PROFILES: HIGH SCHOOLS.....	92	RODEO .....	192
E. C. Glass High School.....	93	Restorative Academies.....	192
Heritage High School.....	99	Step with Links Program .....	192
SCHOOL PROFILES: MIDDLE SCHOOLS.....	105	DEPARTMENT PROFILES.....	193
Linkhorne Middle School .....	106	Administration, Attendance & Health Services .....	194
P. L. Dunbar Middle School for Innovation.....	111	Pupil Transportation.....	208
Sandusky Middle School .....	116	Operations & Maintenance.....	211
SCHOOL PROFILES: ELEMENTARY SCHOOLS & CENTERS 121		Facilities.....	214
Bedford Hills Elementary School.....	122	Technology.....	216
Dearington Elementary School For Innovation .....	127	School Nutrition .....	219
Heritage Elementary School.....	132	GRANTS & OTHER FUNDS .....	221
Hutcherson Early Learning Center .....	138	INFORMATIONAL .....	233
Linkhorne Elementary School.....	142	LCS Financial Policies.....	234
Paul Munro Elementary School.....	147	Glossary of Terms .....	251
Perrymont Elementary School .....	153	FY 2025 Capital Improvement Projects .....	253
R. S. Payne Elementary School.....	158		
Sandusky Elementary School .....	163		

A young boy and a woman are sitting at a table in a library, looking at a book together. The boy is on the left, smiling, and the woman is on the right, looking at the book. The background shows bookshelves filled with books. The entire image has a blue tint.

# INTRODUCTION





## HOW TO USE THIS DOCUMENT

The Lynchburg City Schools (LCS) FY 2025 Adopted Budget outlines the fiscal planning, oversight, and procedures of the school division. It presents a detailed financial overview for the ongoing budgetary cycle and also provides comparative figures from past years' budgets. This document's format follows the standards set forth by the Government Finance Officers Association Distinguished Budget Presentation Awards Program. This budget report is designed to convey policy details, act as a guide for operations and financial management, and to share the fiscal strategies with all members of the school community, encompassing parents, students, employees, community members, and governing bodies. It aims to ensure transparency and foster understanding among those who are invested in the school division's success.

**The document contains four major sections as listed and defined below:**

The **Executive Summary** section presents a comprehensive executive summary of LCS's budget for Fiscal Year 2025 and can be presented separately as a highlight of the entire budget document.

The **Organizational** section explains the direction, management and regulatory structure, and includes the strategic plan for Lynchburg City Schools.

The **Financial** section presents budget data division-wide and by fund, in summary and by detail. Also included are profiles of each school and department. Two years of historical financial data, the prior year's projected actuals, and the current year's adopted budget are presented. Trends and initiatives are explained. An overview of each major grant is provided.

The **Informational** section presents Lynchburg City Schools financial policies, a glossary of terms and acronyms, and the adopted City of Lynchburg Capital Improvement Plan for the schools.





Photo: The Office of Economic Development & Tourism

# LYNCHBURG AT-A-GLANCE

## About Lynchburg City Schools

Lynchburg City Schools (LCS), established in 1871, is a leading educational institution in Virginia, serving over 7,800 students from preschool to adult learners. Offering a diverse range of learning experiences, LCS ensures individualized support for all students. From elementary to high school, LCS fosters academic excellence and holistic development through rigorous academics and enriching extracurricular activities. Committed to its mission of guiding every child, by name and by need, to graduation and beyond, LCS collaborates closely with parents and the community to provide personalized learning opportunities for each student.

LCS operates 19 educational facilities that include 11 elementary schools, 3 middle schools, 2 high schools, as well as the Amelia Pride Building, Hutcherson Early Learning Center, Fort Hill Community School, and LAUREL Regional School. Additionally, the Central Virginia Governor’s School is housed at Heritage High School. LCS also provides students to the STEM Academy located on the campus of Central Virginia Community College.

### 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.

### Program Highlights

**Pre-K Education:** LCS offers high-quality, full-day Pre-K programs for 3 and 4-year-olds. These early childhood programs are supported by a rigorous curriculum that incorporates language development, foundational math, inquiry-based science, social-emotional learning, social skills development, and time for play.

**Elementary Gifted Education:** LCS recognizes the gifts and talents of every child and provides multiple avenues to grow and develop student gifts and talents through the DEPTH (Developing Expanded Perspectives through Higher-level Thinking) program and G.O. (Gifted Opportunities) Center.

**Schools for Innovation:** For elementary students, T. C. Miller and Dearington elementary schools provide students with innovative and challenging instructional experiences. T. C. Miller has an enhanced performing and visual arts program while Dearington emphasizes leadership and their Spanish program. At the middle school, students attending Paul Laurence Dunbar Middle Schools have the opportunity to participate in broadcast communication, drama, herpetology, and marine science. Applications are accepted for students outside of these schools’ attendance zones.

**Arts & Athletics:** With over 30 arts courses and string instruction beginning in kindergarten, LCS students have the opportunity to immerse themselves in the arts at an early age. For athletes, LCS students start competing in middle school with 9 sports. LCS offers 20 varsity sports at the high school level competing in the Virginia High School League. Recent state titles include Cross Country, Football, Indoor Track & Outdoor Track, Golf, Lacrosse, & Tennis. LCS has produced many NCAA Division 1 and professional athletes.

**Career & Technical Education (CTE):** CTE is an essential part of the school division's total educational program specifically designed to prepare students for post-secondary education and/or employment. LCS offers 60 courses that prepare students for a wide range of high-wage, high-skill, high-demand careers.

**College Credit:** Over 30 Advanced Placement classes are offered in-person or online at the high schools. Dual Enrollment courses, where students experience college-level work while in high school and receive both high school and college credit, are also available. LCS students can also graduate from high school with an advanced diploma and an Associate's Degree from Central Virginia Community College at the same time in the Early College program.

**Student Demographics**

**7814**

Total Student

**350**

Pre-K Students

**3466**

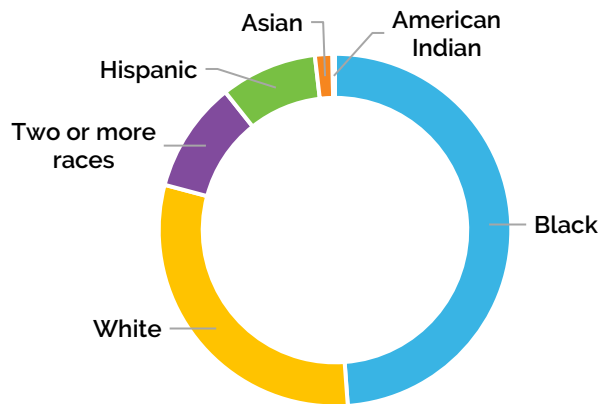
Elementary Students

**1642**

Middle School Students

**2356**

High School & Post Graduate Students



**48.8%**

Black

**30.3%**

White

**10.2%**

Two or more races

**8.9%**

Hispanic

**1.6%**

Asian

**0.2%**

American Indian

**About the City of Lynchburg**

Lynchburg, nestled in the heart of Virginia, offers a unique blend of historical ambiance and modern convenience, making it an ideal place for a diverse range of activities, from education and employment to recreation and prosperity. This city, steeped in history, is also firmly rooted in progress, providing a dynamic urban center that nurtures community spirit, broad economic prospects for its inhabitants, and a public school system that delivers efficient and effective results. Spanning 50 square miles and situated near Virginia's geographic midpoint, Lynchburg is framed by the picturesque eastern slopes of the Blue Ridge Mountains and lies roughly 180 miles southwest of Washington, D.C., the nation's capital. Home to more than 3,900 businesses, Lynchburg thrives as a multifaceted hub for commerce, culture, entertainment, living, and shopping in the Central Virginia region. Its diverse economy, skilled labor force, and exceptional living standards place Lynchburg at the forefront of cities transitioning into the modern, technology-driven economy. While Lynchburg's rich heritage and architectural marvels are evident in its cobblestone streets and Victorian neighborhoods, the city is very much alive with vibrant citizens, a pioneering business sector spearheading tech advancements, and the high-speed connectivity needed to share those advancements globally. Lynchburg is as dynamic as it is historic, balancing its economic vigor with a rich tapestry of cultural, artistic, and musical experiences, set against a backdrop of natural splendor.



# VIRGINIA CODES & REGULATIONS

Lynchburg City Schools is established in accordance with the legal framework defined by the Virginia Department of Education with the laws set forth by the Commonwealth of Virginia. Governing standards include:

The Board of Education is a constitutional body vested with the general supervision of the public school system. The Constitution of Virginia (Constitution) and the Code of Virginia give the board certain powers and duties.

Article VIII, Section 2 of the Constitution vests the Board of Education with the authority to prescribe standards of quality for several school divisions, subject to revision by the General Assembly.

Article VIII, Section 4 of the Constitution establishes the Board of Education and imposes a number of functions upon the board. This section also vests the board with the general supervision of the public school system.

Article VIII, Section 5 provides for the powers and duties of the Board of Education. The Board has power, subject to criteria and conditions prescribed by the General Assembly, to divide the Commonwealth into school divisions and shall periodically review the adequacy of existing school divisions for this purpose; to make annual reports to the Governor and General Assembly concerning the condition and needs of public education and shall identify any school divisions that have failed to establish and maintain schools meeting the prescribed standards of quality; to certify a list of qualified persons for the office of division superintendent of schools and appoint a division superintendent if the school division fails to select a superintendent; to approve textbooks and other instructional aids and materials for use in courses in the public schools; and to effectuate, as the primary authority, the educational policy set forth in the Constitution and other powers and duties as prescribed by law.

Article VIII, Section 6 of the Constitution establishes the position of Superintendent of Public Instruction.

Article VIII, Section 8 of the Constitution vests the Board of Education with the responsibility for administering the Literary Fund, which supports public education through various revenues.

Chapter 1 (§ [22.1-1](#) et seq.) of Title 22.1 of the Code of Virginia provides the foundational aspects of public education and student enrollment policies in the Commonwealth.

Chapter 2 (§ [22.1-8](#) et seq.) of Title 22.1 of the Code of Virginia authorizes the vesting of the general supervision of the public school system in the Board of Education. This chapter describes the, governance, responsibilities, and operational protocols of the Board of Education and details aspects such as the appointment and terms of board members, the establishment of a student advisory board, board meeting procedures, and the creation of regulations across various educational concerns, including human research, nutrition, and student safety, as well as accreditation and data security within the public education system.

Chapter 3 (§ [22.1-21](#) et seq.) of Title 22.1 of the Code of Virginia outlines and defines the appointment, qualifications, and specific responsibilities of the Superintendent of Public Instruction. This chapter covers the superintendent's general duties, administration of national programs such as the National School Lunch Act, and includes directives for model policies.

Chapter 4 (§ [22.1-25](#) et seq.) of Title 22.1 of the Code of Virginia prescribes that the Board of Education shall divide the Commonwealth into school divisions.



Chapter 6 (§ [22.1-58](#) et seq.) of Title 22.1 of the Code of Virginia authorizes the Board of Education to prescribe by regulation the minimum qualifications for the position of division superintendent of schools and details the requirements and operational guidelines for the role of division superintendents within school divisions, including mandatory appointments, qualifications, terms, and evaluations of superintendents, as well as specific duties and responsibilities.

Chapter 7 (§ [22.1-71](#) et seq.) of Title 22.1 of the Code of Virginia authorizes the Board of Education to prescribe duties of local school boards and the statutory framework governing the operations and responsibilities of school boards.

Chapter 8 (§ [22.1-88](#) et seq.) of Title 22.1 of the Code of Virginia directs the Board of Education to establish and require a system of accounting for all school funds and outlines the management, appropriation, and regulation of financial resources for public schools.

Chapter 9 (§ [22.1-125](#) et seq.) of Title 22.1 of the Code of Virginia provides that the Board of Education shall prescribe by regulation minimum standards for the erection of or addition to public school buildings governing instructional, operational, health, and maintenance facilities where these are not specifically addressed in the Uniform Statewide Building Code ([13VAC5-63](#)), and provides guidelines concerning the management and use of school property.

Chapter 10 (§ [22.1-142](#) et seq.) of Title 22.1 of the Code of Virginia provides that the Board of Education may make loans and, subject to approval from the General Assembly, loan interest subsidy payments to school divisions for the construction or renovation of schools and for technology and outlines the structure, management, and utilization of the Literary Fund, which is a dedicated resource for financing public education facilities in the Commonwealth, thereby ensuring that the Literary Fund is effectively utilized and managed to support the construction and modernization of school facilities across the Commonwealth, providing a financial mechanism to enhance educational infrastructure.

Chapter 11.1 (§ [22.1-175.1](#) et seq.) of Title 22.1 of the Code of Virginia authorizes the establishment and administration of a grants program aimed at supporting public school construction projects in Virginia.

Chapter 11.2 (§ [22.1-175.6](#) et seq.) of Title 22.1 of the Code of Virginia authorizes the establishment and operation of a grants program specifically designed to enhance educational technology in Virginia's public schools.

Chapter 12 (§ [22.1-176](#) et seq.) of Title 22.1 of the Code of Virginia authorizes the Board of Education to make regulations and policies governing the transportation of students within the public school system.

Chapter 13 (§ [22.1-199](#) et seq.) of Title 22.1 of the Code of Virginia provides the Board of Education oversight of instructional programs and services provided by local school boards and authorizes the comprehensive framework for the approval of textbooks, educational programs, and instructional aids and materials in Virginia's public schools.

Chapter 13.2 (§ [22.1-253.13:1](#) et seq.) of Title 22.1 of the Code of Virginia requires the Board of Education to prescribe Standards of Quality (SOQ) for the public schools, subject to revision by the General Assembly. The Standards of Quality serve as the foundation program for public schools in Virginia.

There are nine Standards of Quality covering the following topics:

1. Instructional programs supporting the Standards of Learning and other educational objectives;
2. Instructional, administrative, and support personnel;
3. Accreditation, other standards, assessments, and releases from state regulations;
4. Student achievement and graduation requirements;
5. Quality of classroom instruction and educational leadership;
6. Planning and public involvement;
7. School board policies;
8. Compliance; and
9. Exemplar School Recognition.

Standard 3 of the SOQ requires the Board of Education to promulgate regulations establishing Standards of Accreditation that apply to all public schools in Virginia, which includes the following:

1. Student outcome and growth measures;
2. Requirements and guidelines for instructional programs and for the integration of educational technology into such instructional programs;
3. Administrative and instructional staffing levels and positions, including staff positions for supporting educational technology;
4. Student services;
5. Auxiliary education programs, such as library and media services;

6. Requirements for graduation from high school;
7. Community relations; and
8. The philosophy, goals, and objectives of public education in the Commonwealth.

Chapter 14 (§ [22.1-254](#) et seq.) of Title 22.1 of the Code of Virginia authorizes the Board of Education to establish guidelines and develop a range of regulations ensuring schools provide a safe, legally compliant, and supportive environment for students, with clear guidelines on attendance, health, discipline, and privacy, to support the educational and developmental needs of all students while maintaining high standards of accountability and safety in the school system.

Chapter 14.1 (§ [22.1-289.02](#) et seq.) of Title 22.1 of the Code of Virginia authorizes the Board of Education to establish a framework and regulations for the management and oversight of early childhood education programs in Virginia to ensure the safety, quality, and effectiveness of early childhood care and education programs in Virginia.

Chapter 15 (§ [22.1-289.1](#) et seq.) of Title 22.1 of the Code of Virginia authorizes the Board of Education to prescribe regulations governing the employment, responsibilities, and professional development of educators and other school personnel in Virginia and for the recruitment, employment, development, and retention of teachers and other school personnel to ensure that educators are well-supported, fairly compensated, and provided with the necessary resources and environment to effectively contribute to the education of students.

Chapter 16 (§ [22.1-319](#) et seq.) of Title 22.1 of the Code of Virginia authorizes the Board of Education to develop the regulatory framework for the operation of schools serving students with disabilities in Virginia.

Chapter 19.1 (§ [22.1-349.1](#) et seq.) of Title 22.1 of the Code of Virginia requires the Board of Education to establish a framework for the creation and operation of innovative educational settings known as college partnership laboratory schools.



# EXECUTIVE SUMMARY





## FY 2025 EXECUTIVE SUMMARY

July 1, 2024

Dear Members of the Lynchburg City School Board,

I am pleased to present the budget for Fiscal Year 2025, a process that, while exceptionally challenging, has been approached with a clear set of priorities and a commitment to advancing our core mission, Every Child by Name and by Need, to Graduation and Beyond. This budget reflects Lynchburg City Schools' dedication to addressing the most pressing needs of our school division and ensuring that our students continue to receive the highest quality education. This document includes the following Fiscal Year 2025 funds: Operating, School Nutrition, and Grants. These Fiscal Year 2025 funds total **\$121,786,734**. Additionally, the Lynchburg City Schools budget includes funds for organizations for which the school division is the fiscal agent: Central Virginia Regional STEM Academy (**\$396,250**), Step with Links (**\$10,000**), Central Virginia Governor's School (**\$1,334,000**), and the LAUREL Regional Programs (**\$4,259,737**).

This budget document represents the culmination of many months of community conversations that provided direction for our school division and, as a result, includes new and continued opportunities for student growth and achievement. As school divisions across the country, in the Commonwealth of Virginia, and the City of Lynchburg grapple with the expiration of federal coronavirus relief funds, the decrease of the teacher and bus driver candidate pools, and the increase of adverse student behaviors and mental health challenges in the classrooms, the need to strategically develop a fiscal year budget that addresses the coronavirus funds deficit and the additional resources needed to support quality instruction in the classrooms is challenging.

The level of financial support received from the locality which has remained flat or decreased over consecutive years, results in the School Board reducing or eliminating some programs and services simply to free up revenue to maintain others. Given that public education is a people-oriented service profession where over 80% of the LCS operating budget is allocated to salaries and benefits, and the consecutive year revenues received from the locality are not sufficient enough to match the State's consecutive year increases in revenue for the much-deserved and historic teacher salary increases, the School Board faces difficult budgetary decisions. Some of those decisions included a significant reduction in staff (reduction in force), the elimination of programs and services, and the postponement of meaningful investments in our students and staff. While there are additional funds available from the state government, most are tied to policy decisions, cannot be used for general operating costs, and often require matching revenue from the locality. For example, state-designated funds for higher teacher pay require approximately two-thirds of the pay increase to be funded by the locality. Alignment with these policy decisions, while critical to our success as a school division, has necessitated significant reductions elsewhere in the budget.

However, I remain confident in this school division and in the students, families, staff, and community members that make it the outstanding organization that it is. Despite the financial challenges we have faced and may continue to face, I have learned that the Lynchburg community—those that we proudly serve—values its public education system as a foundational anchor institution that is integral and essential for the growth and prosperity of our community. Continued investment in our students and staff will not only yield life-changing benefits for our students but will transform our community for the better.

## Overview – Significant Budget Items and Summary Of Trends

### Budget Overview and Trends - Major Funds

The Lynchburg City Schools budget is divided into seven major funds, three of which are related to LCS's primary functions as a school division. The other four funds are designated for the regional programs, for which LCS is the fiscal agent. LCS is a participant in these programs, along with other regional county school divisions.

#### LCS Major Funds (traditional school-division programs)

**Operating Fund:** The Operating Fund totals \$113.91 million, reflecting an increase of approximately \$4.61 million from Fiscal Year 2024. This fund includes the vast majority of typical school division expenditures, such as salaries for most employees, materials and supplies, contracted and purchased services, and other essentials needed to operate the school division. The increase in expenditures is primarily due to employee pay increases approved by the School Board this year, offset by a significant reduction in staffing. Additionally, other costs are primarily related to adjusting budget lines such as the projected health insurance benefits and utilities costs to be more reflective of actual operating costs based on multiyear comparisons, trends, and industry projections.

**School Nutrition Fund:** The School Nutrition Fund totals \$8.42 million, reflecting an increase of approximately \$0.97 million from Fiscal Year 2024. This fund is solely dedicated to the LCS School Nutrition Program, which is a federally regulated program and provides meal service to students throughout the division. The increased expenditures primarily result from the increase in pay and the increase in food prices.

**Grants Fund:** The Grants fund totals \$20.96 million, reflecting a decrease of approximately \$15.97 million from Fiscal Year 2024. This reduction is primarily due to the expiration of federal coronavirus relief funds. Grant funds are restricted in their use and provide essential resources for specific programs that enhance the learning experience. These funds are often directed toward targeted initiatives, such as addressing academic achievement gaps, supporting special education and English learner services, improving student mental health and wellness programs, and supporting school construction and security.

#### Fiscal Agent Funds (primarily regional programs)

As the fiscal agent for four regional programs and services, Lynchburg City Schools ensures that each program operates efficiently and is aligned with its designated purpose to serve students across the region. LCS provides comprehensive financial accounting, oversight, and fund management for these programs. This responsibility includes processing payments, ensuring compliance with state and federal financial regulations, and overseeing the allocation of resources. Below is a list of the regional programs:

- **XLR8 STEM Academy** - The XLR8 STEM Lynchburg Regional Governor's STEM Academy fund totals \$0.40 million, an increase of approximately \$5,600 from Fiscal Year 2024. This increase is primarily due to increases in pay and benefits, as well as an increase in materials and supplies.
- **Step with Links** - The Step with Links Fund totals \$10,000, a decrease of approximately \$8,000 from Fiscal Year 2024. A budget was not submitted by the program to the school division prior to the adoption of the budget and \$10,000 has been inserted as a placeholder for this fiscal year.
- **Central Virginia Governor's School** - The Central Virginia Governor's School fund totals \$1.33 million, an increase of approximately \$11,700 from Fiscal Year 2024. The increased expenditures are primarily related to the employee pay increase, largely balanced by a reduction in materials and supplies costs.
- **LAUREL Regional Programs** - The LAUREL Regional School fund totals \$4.26 million, an increase of \$0.55 million from Fiscal Year 2024. The increased expenditures are primarily due to the increase in employee pay and benefits.

Additionally, Lynchburg City Schools partners with the City of Lynchburg to manage its Capital Improvement Program fund. Though CIP funds do not appear on LCS's financials since the City of Lynchburg owns each building in the division, it is important to report capital investments in this document alongside operating investments. A review of capital projects appropriated for the coming fiscal year is provided in this letter below. A more detailed description of these projects and long-term funding plans is provided in the CIP section of the document.

### Budget Overview and Trends - Operating Budget Functions

Another way to view the division's financial priorities is through a lens of the school division's functions. School division budgets in the Commonwealth of Virginia are divided into nine distinct functions supported primarily by intergovernmental transfers, fees for service, and other minor revenue services. A description of these functions is provided in more detail in the Finance Structure section of this budget document. The following section focuses on trends in functions within the LCS Operating Fund, as it is by far the largest fund and reflects the majority of operations that the community associates with the school division.

**Instruction:** The Instruction function totals \$78.69 million, an increase of \$2.81 million for Fiscal Year 2024. This function covers all activities directly related to teaching and learning, including classroom instruction, instructional support, and the costs of teachers and educational materials in the school division.

**Administration, Attendance, and Health:** The Administration, Attendance, and Health function totals \$8.12 million, an increase of approximately \$0.39 million from Fiscal Year 2024. This function includes activities related to the overall operation, management, and administration of the school division, such as establishing policies, recruiting and retaining staff, promoting student attendance, and supporting student health services.

**Pupil Transportation:** The Pupil Transportation function totals \$6.98 million, an increase of \$0.38 million from Fiscal Year 2024. This function includes activities related to transporting students to and from school. This includes funds for traditional school bus transportation, extra-curricular activities and athletic events transportation, and van, and other private transportation as required by specific student needs.

**Operations and Maintenance:** The Operations and Maintenance function totals \$13.83 million, an increase of \$1.35 million from Fiscal Year 2024. This function includes activities related to keeping the physical school and building facilities open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. It also includes costs for utilities, maintenance, and custodial services but does not cover expenditures found within the Capital Improvement Program. In addition to staff pay increases, adjusting the budget to reflect increases in energy and utility expenses is critical and accounts for approximately \$700,000 of the \$1.35 million increase.

**Facilities:** The Facilities function totals \$19,718, an increase of approximately \$5,500. This function includes activities related to the acquisition and maintenance of land and buildings, building renovations, and construction projects. It also includes the installation and extension of service systems and equipment, though it excludes Capital Improvement Program (CIP) expenditures managed by the City of Lynchburg.

**Other Non-Instructional Operations:** The Other Non-Instructional Operations function totals \$54,183, an increase of approximately \$12,000 from Fiscal Year 2024. This function covers non-instructional activities, such as providing food services for programs not eligible for federal funding, including after-school activities.

**Debt Service and Fund Transfers:** The Debt Services and Fund Transfers function is not used in Lynchburg City Schools. Debt management and reporting are handled by the City of Lynchburg.

**Technology:** The Technology function totals \$5.23 million, an increase of \$355,657 from Fiscal Year 2024. This function captures technology-related expenditures in the school division, including hardware, software, network security, and IT services that support instruction and operations.

**Contingency Reserves:** The Contingency function totals \$1.0 million, a decrease of \$671,000 from Fiscal Year 2024. This contingency reserve is set aside to cover unanticipated expenditures and must be approved by the Lynchburg City Council before being allocated for use.

## Principal Issues Facing the School Division

In developing the Fiscal Year 2025 Operating Budget, the School Board identified five principal issues facing the school division. These include (1) the expiration of coronavirus relief funds, (2) consecutive years of flat or decreased level of revenue support from the locality, (3) increasing health insurance costs, (4) consecutive years of the required local match for pay increases from the State, and (5) increasing energy and utility costs.

Lynchburg City Schools started this budget process with a projected deficit for Fiscal Year 2025 of \$17.9 million. This deficit includes \$8.38 million resulting from the expiration of coronavirus relief funds, \$1.0 million reduction in the original Governor's proposed budget, and the balance resulting from the combined effects of flat or decreased locality support and rising non-discretionary costs. To address this, the School Board implemented several measures including a significant reduction in staffing (85 positions), a requested 5% reduction in expenditures from schools and departments, and strategic use of the remaining coronavirus relief funds for the first quarter of Fiscal Year 2025. These actions enabled the School Board to balance the budget. However, as noted in previous budget cycles, this approach is not sustainable in the long term. To ensure the successful operation of the division in the future, the school division will need additional funding and/or revenue-sharing options with the locality.



## Expiration of Coronavirus Relief Funds

Lynchburg City Schools was awarded \$48.4 million in coronavirus relief funds in three primary tranches, with the final tranche set to expire on September 30, 2024. Over the past three fiscal years, these funds have been crucial in addressing both direct and indirect impacts of COVID-19, including the need for additional staff such as behavior coaches, mental health personnel, and student support staff. These resources have covered direct pandemic-related expenses, such as personal protective equipment and cleaning supplies, as well as indirect costs, including the establishment of the Lynchburg Virtual Academy for families preferring virtual schooling and the creation of the LCS Restore program to tackle significant student behavioral issues arising from the pandemic. Additionally, these relief funds were used to balance the school division's budget in the absence of additional funding from the locality. As the locality's revenue has recovered and surpassed pre-pandemic revenue levels, the contribution to the school division has remained flat or decreased in some areas.

## Increases in Health Insurance Costs

Like many organizations, Lynchburg City Schools (LCS) has faced rising health insurance costs over the past two decades. Because LCS operates a self-funded health insurance program and past school boards have aimed to keep employee premiums as low as possible, these increased costs have been borne primarily by the division. In the past, LCS's budget has not kept pace with the true cost of providing health insurance and the division has often had to rely on end-of-year cost savings to balance the self-insurance fund.

In Fiscal Year 2024, the School Board increased employee health insurance premium contributions, which lessened the deficit to some degree but did not eliminate it by the end of the fiscal year. In Fiscal Year 2025, LCS has attempted to more accurately reflect the division's required contribution to the self-insurance program. Despite this adjustment, health insurance claims have continued to increase and are expected to result in a shortfall, meaning the funding allocated for Fiscal Year 2025 may not be sufficient to fully cover the costs of the self-insurance fund.

## Increases in General Assembly Pay Required Local Match

In the biennial budget adopted by the Virginia General Assembly for Fiscal Years 2025 and 2026, an annual 3% increase was approved for state-supported Standards of Quality positions. Lynchburg City Schools has traditionally matched this increase for all employees. However, this means that only one-third of the costs associated with the annual pay raise are covered by the state, with the remaining two-thirds needing to be funded by the locality. To accept the state revenue for the 3% salary increase, the division had to determine a means to provide the required local match in the absence of additional revenue needed from the locality. This, in part, resulted in a reduction in staffing to balance the budget.

## Increases in Energy and Utility Costs

Over the past several years, energy costs have increased considerably, as have the costs of other utilities for the school division. In previous budgets, these costs were allocated at the minimum level necessary to balance the budget, with any shortfalls covered by savings in other areas. However, these savings were neither guaranteed nor sustainable. In the development of the Fiscal Year 2025 budget, the school division completed a thorough trend analysis of these budget lines to ensure that energy and utility expenses are adequately funded.

This year, and in coming years, it is essential to invest in building improvements that result in improved energy efficiency. In the capital projects listed below, several projects are designed to, or will at least have the effect of, improving energy efficiency, such as transitioning to LED lighting and upgrading HVAC systems. These investments will help reduce energy consumption and allow operating funds to be redirected towards instructional and other student-facing investments, rather than spending on energy costs. Some of these investments are already reflected in the Capital Improvements Plan.

Finally, as a notable accomplishment and contribution to the division's green initiatives in Fiscal Year 2023, LCS was proud to receive a grant from the Environmental Protection Agency to assemble the largest fleet of electric school buses in Virginia. These buses will be fully operational beginning in August 2024. After accounting for costs associated with electricity, this reduction in the use of diesel fuel will result in a net reduction of approximately \$150,000 in energy costs. That cost reduction does not include other savings, such as reduced maintenance costs. For example, electric buses do not require oil changes and since these buses have regenerative braking, these buses will need fewer brake changes over their lifetime. This will enable our already understaffed maintenance team to focus more effectively on maintaining our remaining diesel school buses.

## Budget Priorities

While this budget development process was the most challenging in recent memory, the school division approached the development of this budget with several priorities in mind. Budgetary challenges have necessitated a multi-year budget strategy that seeks to focus funding on core school division mission objectives—programs and staffing that have direct impacts on student achievement and experiences. This multi-year strategy outlines several core objectives that are designed to increase academic rigor and reduce the academic achievement gaps throughout the school division. LCS recognizes that the most effective way to impact student achievement is through intentional investment in the classroom by supporting teachers and their professional learning, investing in evidenced-based instructional strategies proven to enhance achievement, providing high-quality instructional materials and supplemental supports, and offering engaging and authentic learning experiences inside and outside of the classroom.

## High-Quality Classroom Plan

This plan, known as the High-Quality Classroom Plan, employs three primary strategies: creating high expectations for both students and staff, being a leader in compensation specifically for instructional staff, and committing to instructional innovation throughout the school division. Each of these strategies includes several budget priorities for this year and future years. While classroom instruction has, of course, always been the primary focus of LCS’s budget prioritization, this year, we are placing a renewed emphasis on targeted investments in these areas, marking a shift from previous years where general classroom instruction was prioritized. By aligning our budget with these strategic objectives, we aim to create a more focused and impactful educational experience for our students.

1. **Creating High Expectations:** This involves fostering a culture of excellence where everyone is held to high standards supported by high care, ensuring that our educational environment drives success and continuous improvement.
2. **Leading in Compensation:** The plan includes a focused effort on providing competitive compensation and benefits for both the instructional and support staff, reflecting their critical role in student success.
3. **Committing to Instructional Innovation:** The commitment involves investing in instructional innovations that provide students with knowledge, skills, and habits that will enable them to access and navigate multiple pathways leading to postsecondary success and sustainable and productive futures.

Strategy	Budget Priority	Explanation
High Expectations for Students and Staff	Maintaining critical coronavirus relief-funded positions (FY 2025 priority)	Several critical programs were funded with coronavirus relief funds. This budget prioritizes the retention of several positions that were originally funded by coronavirus relief funds.
	Maintaining LCS Restore and Mental Health Support (FY 2025 priority)	The LCS Restore and additional mental health supports were funded originally by coronavirus relief funds. LCS Restore is a program designed as a restorative alternative to suspension for disciplinary concerns and has reduced re-offenses by participation considerably.
	Implementing the ALL IN tutoring program (FY 2025 priority)	Utilizing state grant funds to implement the ALL IN tutoring program to address learning loss and a lack of engagement by students post-COVID, is a critical priority for the school division in FY 2025.
Leading Compensation	Offering competitive teacher/instructional staff pay (FY 2025 and future year priority)	In Fiscal Year 2024, LCS implemented its 15/47 plan which made minimum wage \$15.00 per hour for classified employees and \$47,000 for new teachers, as well as increased pay upwards for more experienced employees. This budget extended this by increasing pay by 3%. Future budgets should strategically analyze competitive market trends and continually increase pay to ensure LCS is the leading employer in the region.
	Updating stipends for arts, athletics, and other extracurricular activity staff (future year)	Stipends for these programs have not been increased for many years; this should be a primary future priority.

<b>Committing to Innovation</b>	Expanding the robust programmatic choice – virtual and dual enrollment options, career and technical education, schools for innovation, gifted programs, and embedded work-based experiences (FY 2025 planning priority for future year budget priority)	Lynchburg has a long history of innovation in education. In Fiscal Year 2025, planning for future innovations through the Excellence by Design framework will allow for thoughtful investments in the coming years.
	Elementary regional asset and vertical alignment (FY 2025 planning priority and future year budget priority)	In addition to innovative programs, the Excellence by Design framework prioritizes differentiated regional assets that are vertically aligned to middle and high schools in each region. FY 2025’s planning work will provide context and prioritization for future year budget planning.

## Major Changes in Service Levels

In this budget, there are significant changes to service levels compared to prior fiscal years. The most prominent change is the elimination of the Lynchburg Virtual Academy (LVA), a primarily online learning environment that was designed for, and enrolled, students who decided, along with their families, that virtual school attendance provided a more appropriate learning environment, as compared with traditional brick and mortar schools. LVA, which served about 200 students at its peak, was made possible by federal coronavirus relief funds. However, with the expiration of these funds, the academy has been discontinued. Alternative arrangements with Virtual Virginia have been made for some families, while other students have returned to their base school.

Another key change is the planned concurrent transition for middle and high schools from an 8-period, two-day alternating block schedule to a traditional 7-period daily schedule. This has reduced the number of class sections available to students at the secondary level. This shift, requested by secondary school principals for instructional improvement, reduced the number of available class sections for students. While this change was educationally driven, it also led to a reduction in secondary teaching positions. The majority of these reductions occurred through attrition, but a small number of employees were impacted by a reduction in force.

There are no other **planned** changes in the scope or quality of services provided by the school division. However, as a result of the significant reduction in force experienced in this fiscal year, both school-based and central office departments now have fewer personnel, which means staff are being asked to manage the same amount of work with fewer resources. This could impact the speed or availability of services provided to both internal and external stakeholders. LCS staff is committed to maintaining high standards but asks for patience and understanding as they adjust to the redistribution of tasks and job responsibilities of those staff previously reduced in force.

## Fiscal Year 2025 Capital Improvements

For generations, Lynchburg City Schools has provided itself for providing outstanding educational facilities to serve its students, staff, families, and community members. While the most important investment in any school division will always be in the people who shape the future of our students, a close second is the investment in a healthy, safe, vibrant, and inspiring learning environment.

Over the past several years, the Lynchburg community has engaged in a robust and dynamic community conversation outlining the future of its school buildings. These conversations have produced long-term visions that will impact future budgets such as new construction, expansion, and full renovation of school buildings, along with potential rezoning. While these outcomes will influence future budgets, the immediate priority is to address the critical safety and maintenance needs of our current facilities. Investing in these projects today will help us maintain and extend the life of our buildings, ensuring they continue to support a thriving learning environment for our students and an outstanding working environment for our staff. Well-maintained facilities contribute to an environment that encourages engagement and promotes a positive educational experience. We want our school buildings to be more than just places for student learning, they should be welcoming spaces for our families and viable resources to be used by the community for its benefit.

Investments now can prolong the life of our facilities. The following is a list and description of capital projects that the school division will implement during this fiscal year. Additionally, the Fiscal Year 2025-2029 Capital Improvement Plan section of the document provides the Capital Improvement Plan for school facilities that was adopted by the City Council.



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**DIVISION-WIDE ACCESS CONTROL MODERNIZATION PROJECT****Funding Source: City of Lynchburg CIP****Budget: \$4.58 million**

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**Project Description**

This project will replace the lock and key, and electronic access control systems in all schools throughout the division. This is designed to ensure that LCS has a standard lock and key system, that the key system is highly controlled to ensure the security of the schools and other buildings, and that as many doors as possible are controlled and monitored.

**Operating Budget Impact**

There will be minor additional operating costs associated with the management of the new system.

**Completion Timeline**

Summer 2026

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**E. C. GLASS HIGH SCHOOL BUILDING ENVELOPE REPAIR****Funding Source: Commonwealth of Virginia Appropriation****Budget: \$2.8 million**

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**Project Description**

This project will repair several exterior sections of the building envelope at E. C. Glass High School, greatly reducing the water infiltration that has occurred in the building for several years. Additionally, these for this project will be used to address significant water infiltration that occurs in the basement of the building as a result of open access to the tunnel system throughout the building. This project will also likely include regrading several areas of landscape to slope away from the building to reduce standing water near the building after rain events.

**Operating Budget Impact**

Reduction of operating costs by improving the efficiency of the buildings and reducing the periodic water clean-ups and repairs associated with the existing water damage.

**Completion Timeline**

Summer 2025

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**R. S. PAYNE ELEMENTARY BUILDING ENVELOPE REPAIR****Funding Source: City of Lynchburg (fund balance appropriation from prior fiscal year)****Budget: \$0.79 million**

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**Project Description**

This project will repair several exterior sections of the building envelope in which there has been significant water infiltration. This project will result in repointing all masonry in the building, repairing other cracks, increasing downspout and scupper sizes, and other smaller repairs to reduce water intrusion into the building.

**Operating Budget Impact**

Reduction in operating costs related to cleanup and repair from water intrusion events.

**Completion Date**

Summer 2025

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**E. C. GLASS HIGH SCHOOL HVAC CONTROLS IMPROVEMENTS****Funding Source: City of Lynchburg CIP****Budget: \$1.00 million**

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**Project Description**

The HVAC controls at E. C. Glass High School were installed in 1990 and have all exceeded their useful life. Most controls are no longer functional and heating and air conditioning throughout the building is inconsistent and inefficient. This project will result in the replacement and modernization of the control systems throughout the building, which consists of approximately 300 control units.

This project was converted from the City's CIP project for the replacement of the cooling tower at E. C. Glass. A favorable joint contract permitted the replacement of the cooling tower to occur during Fiscal Year 2024 concurrent with the replacement of the two chiller units at E. C. Glass, which has allowed LCS to complete the controls project sooner than previously anticipated.

**Operating Budget Impact**

This project will greatly improve operational energy efficiency and will result in lower energy expenditures.

**Completion Date**

Fall 2025

**SHEFFIELD ELEMENTARY SCHOOL CHILLER REPLACEMENT**

**Funding Source:** City of Lynchburg CIP

**Budget:** \$0.85 million

**Project Description**

This project will result in the replacement of the chiller at Sheffield Elementary School, which has reached the end of its life and is frequently not operational.

**Operating Budget Impact**

Reduction in energy expenditures as a result of replacing this nearly 30-year-old chiller.

**Completion Date**

Spring 2025

**E. C. GLASS HIGH SCHOOL ROOF REPLACEMENTS**

**Funding Source:** City of Lynchburg CIP

**Budget:** \$0.69 million

**Project Description**

This project will result in the replacement of the roofs on several buildings at E. C. Glass that were last replaced during the renovation and expansion of the school between 2003 and 2005. The Science Wing and Morrison Gymnasium both have significant water damage as a result of leaking roofs. Additionally, several smaller auxiliary buildings on campus will receive new roofs (the boiler house and track and field storage house).

**Operating Budget Impact**

Reduction in costs associated with water damage and cleanup.

**Completion Date**

Mid-Winter 2025

## Outstanding Issues and Looking Ahead

### Expansion of Career and Technical Education Opportunities for Students

Lynchburg City Schools has a long and proud history of offering robust Career and Technical Education (CTE) programs. However, given the changing employment environment, it will be necessary for the school division to re-evaluate its programs and provide additional opportunities. Expanding CTE opportunities will require us to develop strategic partnerships with local and regional employers, creating pathways for students to gain real-world experience and skills that align with emerging career fields. Additionally, as more students are encouraged to explore CTE, we will need to increase the availability of seats in these programs to accommodate growing interest. By doing so, we can better prepare our students for success in the workforce, military, and higher education.

### Expansion of Gifted Education Opportunities – K-6

The school division is currently re-envisioning its gifted education program to align with both state-wide objectives and the division's Excellence by Design framework (discussed further below). In the coming years, there will be a need to train and develop teachers to engage in instruction that is more closely focused on the needs of gifted students throughout the division, with particular emphasis on problem-based learning and critical thinking skills that ensure that gifted students are challenged and supported in their learning journey.

While the division offers a strong Advanced Placement (AP) and Pre-AP program for students in grades 7-12, this expanded focus on K-6 will ensure a more comprehensive approach to gifted education from an early age.

## **Fiscal Year 2026 Planned Pay Increase**

As previously mentioned, the Virginia General Assembly's adopted biennial budget for Fiscal Years 2025 and 2026 includes annual 3% pay increases for Standards of Quality (SOQ) supported positions. As we look to Fiscal Year 2026, we will need to allocate funds to match the 3% pay increase for non-SOQ positions, in addition to covering the required local match for SOQ-supported positions. This planned pay increase is critical for maintaining our competitive compensation strategy and ensuring we attract and retain high-quality staff.

## **Continued Increase in Health Insurance Premiums**

In cooperation with the City of Lynchburg, Lynchburg City Schools will renegotiate its employee health insurance contract for Fiscal Year 2026 and beyond. However, early projections, based on national trends and our analysis of the school division's experience with our self-funded health insurance program, indicate a likely significant increase in health insurance costs. Annual deficits in this program have been a challenge, and we expect these costs to rise further in the coming years. Addressing this increase will be critical in maintaining comprehensive health benefits for our employees while balancing the financial demands on the division.

## **Updating Stipends and Other Supplemental Pay**

Many of the key LCS programs, such as athletics, arts programs, and other programs, rely on dedicated staff who take on extra assignments exceeding their job descriptions. These employees are compensated through stipends or other forms of supplemental pay. However, these amounts have not been updated in at least a decade, if not longer. To continue to be a competitive employer for staff who implement critical programs for our students, LCS will need to prioritize intentional increases to stipends and supplemental pay over the coming years. This adjustment is crucial for supporting the staff who contribute to the well-rounded educational experiences our students receive.

## **Expiration of "ALL IN" Funds**

During Fiscal Year 2024, the Virginia Department of Education provided a one-time fund for the implementation of programs designed to address learning loss and lack of engagement from students, resulting from the COVID-19 pandemic. As required by the state, LCS's ALL IN plan includes the continuation of tutoring programs, attendance programs, and other programs designed to improve student performance. These funds were appropriated to be used during Fiscal Years 2024, 2025, and 2026. However, there has been no indication that additional state funds will be provided to continue ALL IN beyond Fiscal Year 2026. Without further funding, ALL IN may need to be discontinued, or alternative funding sources will have to be identified to sustain them.

## **Implementation of the Virginia Literacy Act**

In 2022, the Virginia General Assembly passed the Virginia Literacy Act, which was designed to improve early literacy outcomes for Virginia's early learners. For LCS, the division's secondary school literacy curriculum plan is due in December 2024. Depending on the recommendations outlined in this plan, the school division may need to invest in new textbooks and other instructional materials to align with the act's requirements. Ensuring our students have the resources they need for literacy success will be a priority moving forward.

## **Updated Science Standards of Learning**

During Fiscal Year 2026, the Virginia Department of Education will provide updates to the Science Standards of Learning. These standards provide the teaching and learning curriculum for science education in Virginia schools. As a result, Lynchburg City Schools may need to make additional investments in science labs and instructional equipment to ensure our students receive high-quality, hands-on science education that aligns with the new standards. Proactively planning for these potential costs will be critical in supporting our continued commitment to academic excellence.

## **Implementation of the "Excellence by Design" Framework**

In January 2024, LCS announced the development of the "Excellence by Design" framework, which provides a robust re-envisioning of the programmatic structure of primarily the elementary and middle schools to connect student experiences with potential career choice exploration and learning experiences. While much of the work can be achieved using existing resources, targeted investments will be necessary to enhance student experiences. These investments will focus on capital assets and enriching student opportunities, such as field trips and project-based learning, to ensure students gain the practical exposure needed for academic and personal success.



## Expansion of Elementary Restorative Academy to K-5

In Fiscal Year 2023, LCS established the LCS Restore program, which was designed as an alternative to suspension to address student behavior and ensure that they are better prepared for success in the school environment. The LCS Restore's elementary programs originally provided programming for Kindergarten and 1st-grade students. This expansion is essential to supporting younger students and ensuring behavioral interventions are available at every stage of their elementary education. The middle and high school components of the LCS Restore program (grades 6-12) are already in place and will continue to operate.

## Implementation of the Facilities Master Plan

In the coming years, LCS will begin executing the recommendations outlined in the facilities master plan, once these plans are fully approved or modified by the School Board. Implementing this plan will require close collaboration among the School Board, City Council, school, division, city staff, parents and families, and community members. The plan is a long-term blueprint to ensure that school facilities are updated, safe, and aligned with the division's educational goals. While the specifics of the plan will evolve, its successful implementation will likely involve significant capital investments and cooperation across all levels of the community.

## Development of the Next Strategic Plan

In Spring 2024, the School Board extended its five-year strategic plan by one year to allow for a comprehensive review and planning process. During Fiscal Year 2025, the School Board will engage in a strategic planning process to chart a course for the next several years in the school division. This planning process will involve feedback from a wide range of stakeholders, including staff, parents, and the broader community. While the full budgetary impacts of the new strategic plan will not be known until the process is complete, it is expected that the new plan will guide future investments and priorities for the division.

## Conclusion

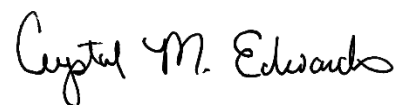
Lynchburg City Schools has a long and proud legacy of excellence. With the long and arduous budget development process behind us, I am confident that the collaborative work we will undertake in the coming fiscal year will create lasting positive impacts for our students and the entire Lynchburg community. In the years ahead, I hope we continue to strengthen our shared vision for the future of public education and recognize the critical need for ongoing investment in our schools.

This budget is designed with one primary goal in mind: to inspire and support our students to achieve excellence, guided by the most dedicated and talented educators. I would like to extend my deepest appreciation to all those who contributed to the development of this budget and its supporting document. Special thanks go to my Deputy Superintendents, Amy Pugh and Reid Wodicka, Chief Financial Officer Sonia Jammes, Chief Human Resources Officer Sherry Sheppard, Assistant Director of Finance Barbara Rypkema, Supervisor of Communications Austin Journey, and Communications Specialist Scott Kirkwood. Their expertise and dedication, along with the efforts of countless LCS staff members, have been instrumental in bringing this process to a successful conclusion.

Those familiar with previous LCS budget documents will notice a significant shift in the format of this year's document, reflecting our commitment to transparency and collaboration. We believe this budget embodies the responsibility we feel towards our community and the community's trust placed in us to shape the future of our students.

Thank you for your continued commitment to our schools and for your support in making this vision a reality. I look forward to discussing this budget with you and working together to advance our shared goals for the benefit of our students and our community.

Sincerely,



Crystal M. Edwards, Ed.D.



# LCS SCHOOL BOARD

The Lynchburg City School Board is a nine-member group of laypersons appointed by the city council, and any Lynchburg citizen who is not a state, county, or city officer is eligible for appointment as a member. However, they must be a resident of the school district they represent. School Board members are also constitutional officers of the State. Among the general powers and duties of the School Board are to observe and enforce school laws, to adopt rules for the operation of the public schools, to establish guidelines for student conduct, to determine the curriculum to be offered and how it is to be implemented, to employ teachers on the recommendation of the superintendent, to suspend or expel students when necessary, to provide furnished school buildings and classrooms, to establish the length and calendar of the school term, to hold regular meetings, as well as necessary special meetings, and to submit to city council a detailed report of expenditures and an estimate of funds needed to maintain the school division.

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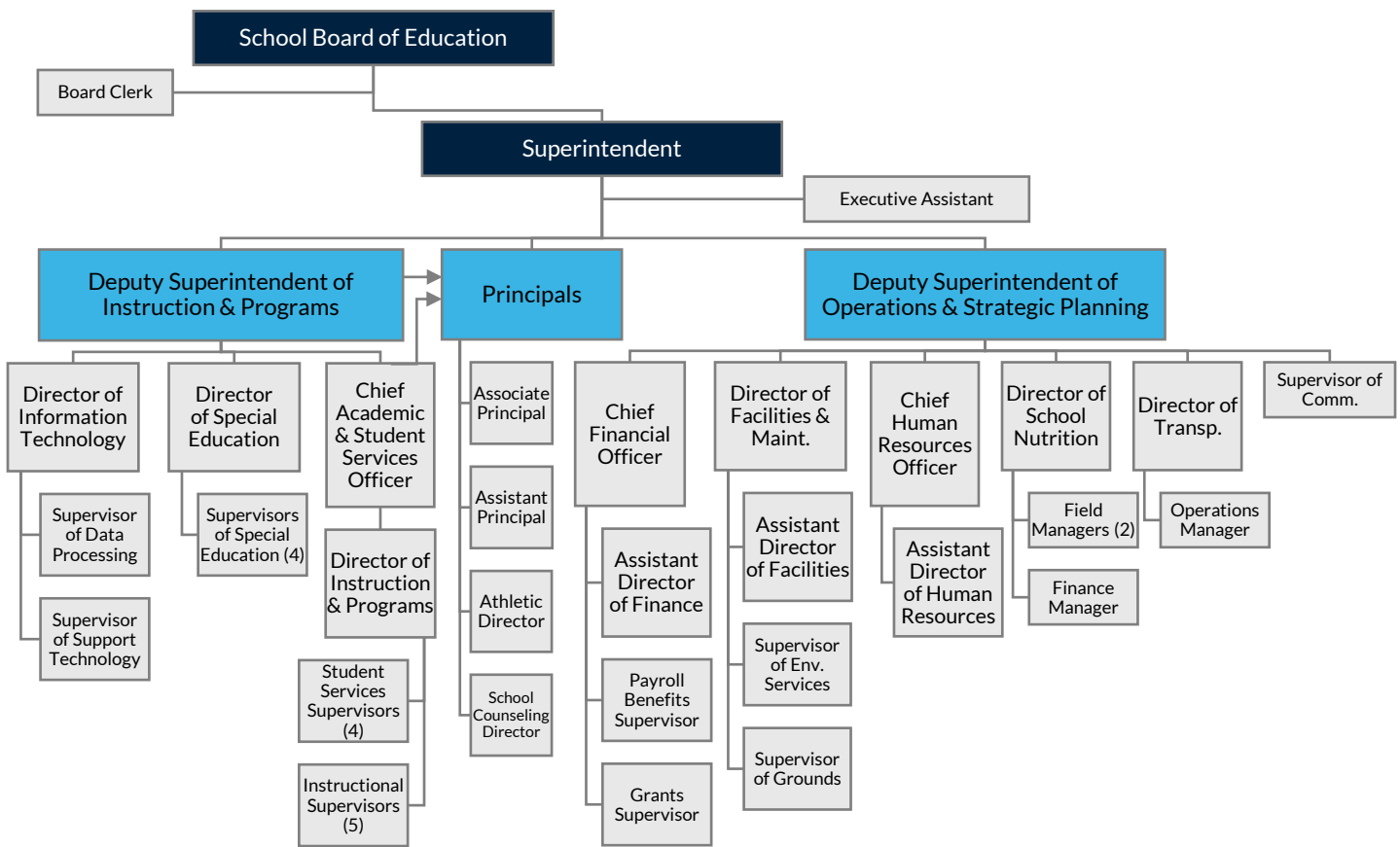


# ORGANIZATIONAL





# ORGANIZATIONAL CHART



## Employees by Fiscal Year

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
Instructional & Administrators	1,046	1,044	1,227	1,198
Support	349	273	271	246
<b>Total Employees</b>	<b>1,395</b>	<b>1,317</b>	<b>1,498</b>	<b>1,444</b>





# LCS STRATEGIC PLAN

## Development Process

On October 12, 2018, the School Board held a full-day strategic planning retreat at the University of Lynchburg. The School Board focused on four goals and began identifying priorities. On October 15-16, 2018, a team of LCS administrators and School Board members attended the Cambridge Strategic Planning Institute held in Charlottesville. On October 30, 2018, LCS held a joint city-schools retreat to discuss proposed goals for the comprehensive strategic plan. On January 10, 2019, the community was invited to provide input, suggestions, and feedback regarding the division priorities that would be the anchor goals for the comprehensive strategic plan. See video. On February 7, 2019, the School Board reviewed 10 sample strategic plans from other school divisions. During February-May 2019, community subgroups met to develop parts of the plan. On July 1, 2019, the School Board released its final four goals. On June 4, 2024, the LCS School Board approved a 1-year extension of the 2019-2024 Comprehensive Strategic Plan; the new expiration date is June 30, 2025.

## Introduction/Executive Summary

The Lynchburg City School Board and division administration are committed to fulfilling the vision of, “Every Child, By Name and By Need to Graduation.” The Lynchburg City Schools 2019-2024 Comprehensive Strategic Plan focus areas reflect a pathway to address critical needs to ensure academic growth, development, and success, for students and personnel. Lynchburg City Schools recognizes the importance of family and community engagement as well as fiscal responsibility to accomplish our vision and have set goals that are inclusive of these imperative components.

As the division strives to continue with our “Tradition of Excellence,” we have also focused on “Leading with Care.” Prior to the development of the Comprehensive Strategic Plan, “Community Conversations” were held to provide a voice to our stakeholders and receive feedback and concerns. We recognize the significance of providing genuine care, inclusiveness, and equity for our students, staff, families, and community. Having avenues and goals in place that support care, self-care, and equity, build strong foundations that can be depended on and built upon throughout our students’ educational career and life. These strong foundations not only benefit our students and set them up for success, it benefits our community as well.

Lynchburg City Schools is home to a diverse intellectual population of students, staff, families and community. Goals for the 2019-2024 Comprehensive Strategic Plan have been created with determination to encompass all of our exemplary individuals, their needs, and play a positive role in their respective successful and productive futures.

## The Lynchburg City Schools 2019-2024 Comprehensive Plan Goals are as follows:

### Goal 1 - Student Growth, Development and Success

LCS affirms that all students are challenged and are actively engaged through a variety of academic pathways, resulting in successful outcomes for post graduate education, career training or military service. Each Lynchburg City School will be accredited and the achievement gap closed.

- **Rationale:** Lynchburg City Schools recognizes that students learn best when teachers routinely integrate highly engaging, purposeful, and authentic curriculum connections across and within all subjects; maintain the highest expectations for all students to achieve; intentionally design critical thinking activities; and use instructional strategies focused on problem-solving, creativity and higher-order inquiry. We also recognize that a student's growth is not limited to academic attainment; therefore, we support a balanced investment in all students' academic, social, emotional, behavioral, and physical development. We further understand that each student is unique and it is our responsibility as professional educators to incorporate multiple tools, methods, and strategies that best support child development.
- **Equity Habits:** In order to achieve our goal, Lynchburg City Schools will be purposeful and intentional about identifying and eliminating barriers that prevent any underrepresented and/or marginalized student populations from achieving. Further, we are committed to developing pathways, providing support systems, and increasing access to a rigorous and challenging curriculum, programs, and offerings.

### Goal 2 - Personnel Growth, Development and Success

Lynchburg City Schools strives to recruit, hire, support, train, and retain employees to build excellence in education and, most importantly, to meet the needs of all students.

- **Rationale:** Lynchburg City Schools understands that student success is directly dependent upon creating a vibrant culture of learning that is embraced by everyone. We recognize the benefit of establishing professional learning communities grounded in effective research-based strategies that support intellectual thinking and personal growth. We commit to be an educational community that employs the most talented educators and support staff; offers a rigorous, authentic and experiential curriculum; provides numerous and ongoing learning opportunities for families and caregivers, and is led by a supportive, high performing school board.
- **Equity Habits:** In order to achieve our goal, Lynchburg City Schools will be purposeful and intentional by providing every employee with the training and skills needed to craft engaging learning opportunities, create a climate of support and inclusivity, and respond appropriately and effectively to the diverse needs of our staff, students and families. Further, we are committed to applying and demonstrating these effective practices in our day-to-day interactions with colleagues, students, and families.

### Goal 3 – Fiscal Responsibility

Lynchburg City Schools operates in an efficient, effective, timely, and transparent manner with fiscal responsibility to meet our diverse financial needs and develop resources that advance the educational outcomes of all students.

- **Rationale:** Lynchburg City Schools recognizes and embraces our responsibility to provide safe, clean, and well-maintained educational learning facilities; to hire, mentor and retain high-quality and talented professionals; and to use resources wisely to provide children with opportunities and experiences that enhance their academic, social, emotional, behavioral and physical development. As the demand for more quality programs, services, offerings, and experiences increases, we aim to become more effective at maximizing cost benefits, productivity, efficiency, return on investment, and grant revenue generation.
- **Equity Habits:** In order to achieve our goal, Lynchburg City Schools will be purposeful and intentional about our efforts to ensure that resources (money, time, and talent) are distributed equitably. We also commit to ensuring that any underrepresented and/or marginalized populations (students, staff, and families) have the necessary resources to address the specific needs of our students.

### Goal 4 - Family and Community Engagement

Lynchburg City Schools purposefully works collaboratively with families, community, and businesses to provide the best education for our students.

- **Rationale:** Lynchburg City Schools recognizes that the schools, families, businesses, and the community share the responsibility of fostering an inspiring, motivating, equitable and engaging learning environment for all students. We also assert that learning should not be confined to or limited by school walls and experiential learning within the community makes up a vital part of a student's education. We welcome families, businesses and the community to partner with us in providing authentic, relevant and enriching learning experiences for our students inside and outside of school.
- **Equity Habits:** In order to achieve our goal, Lynchburg City Schools will be purposeful and intentional about our efforts to invite, include, engage, and support any underrepresented and/or marginalized populations which may include students, staff, families, neighborhoods, and/or communities in our City.

# GOAL 1 – STUDENT GROWTH, DEVELOPMENT, AND SUCCESS

Lynchburg City Schools affirms that all students are challenged and are actively engaged through a variety of academic pathways, resulting in successful outcomes for post-graduate education, career training or military service. Each Lynchburg City School will be accredited and the achievement gap closed.

## Rationale

Lynchburg City Schools recognizes that students learn best when teachers routinely integrate highly engaging, purposeful, and authentic curriculum connections across and within all subjects; maintain the highest expectations for all students to achieve; intentionally design critical thinking activities; and use instructional strategies focused on problem-solving, creativity and higher-order inquiry. We also recognize that a student's growth is not limited to academic attainment; therefore, we support a balanced investment in all students' academic, social, emotional, behavioral, and physical development. We further understand that each student is unique and it is our responsibility as professional educators to incorporate multiple tools, methods, and strategies that best support child development.

## Equity Habits

In order to achieve our goal, Lynchburg City Schools will be purposeful and intentional about identifying and eliminating barriers that prevent any underrepresented and/or marginalized student populations from achieving. Further, we are committed to developing pathways, providing support systems, and increasing access to a rigorous and challenging curriculum, programs, and offerings.

## 1.1 Accreditation

### 1.1.1 Obtain full accreditation for every school in the division

#### Strategies

- A. Implement strategies outlined in objectives 1.2.1 and 1.2.2 to improve student performance in reading/English
- B. Implement strategies outlined in objectives 1.3.1 and 1.3.2 to improve student performance in math
- C. Implement strategies outlined in objectives 1.4.1 to improve student performance in science
- D. Implement strategies outlined in objectives 1.5.1 to improve the graduation and completion rate and reduce the dropout rate
- E. Implement strategies outlined in objectives 4.2.1 to reduce chronic absenteeism
- F. Implement Special Education High Leverage Practices

#### Timeline

2019–2024

#### Anticipated Outcomes

- All schools are fully accredited
- No schools receive “level three-below state standard” label on School Quality Indicators

## 1.2 Reading/English

### 1.2.1 Obtain full accreditation for every school in the division

#### Strategies

- A. Conduct an instructional audit and provide division-level resources to promote engaging and SOL-aligned curriculum and programmatic offerings

#### Elementary Schools

- B. Develop and implement a K-5 balanced literacy framework
- C. Work with a consultant to train administrators and K-5 teachers on the implementation of the literacy framework
- D. Identify five pilot LAB (literacy appreciation building) elementary schools to implement onsite coaching and training
- E. Review lesson plans and provide targeted feedback regarding balanced literacy strategies
- F. Observe teachers and provide targeted feedback regarding balanced literacy strategies
- G. Review longitudinal, summative, and formative data to identify targeted areas of improvement for grade levels, cohorts, and individual students
- H. Organize PLCs with a focus on planning common units of study, designing common formative and summative assessments, reviewing data from those assessments, and providing targeted remediation and enrichment

*Middle Schools*

- I. Purchase benchmark level readers for English classrooms
- J. Integrate leveled readers into middle school English instruction and provide a balance of small group instruction at student instructional levels and whole group exposure to grade-level resources
- K. Review lesson plans and provide targeted feedback regarding reading/writing strategies and monitor instructional alignment
- L. Observe teachers and provide targeted feedback regarding reading/writing strategies, monitor instructional alignment, and student engagement
- M. Review longitudinal, summative, and formative data to identify targeted areas of improvement for grade levels, cohorts, and individual students
- N. Organize PLCs with a focus on planning common units of study, designing common formative and summative assessments, reviewing data from those assessments, and providing targeted remediation and enrichment
- O. Work with a consultant to offer professional development on PLC best practices, monitor PLC work products, and increase instructional effectiveness

**Timeline**

2019–2024

**Anticipated Outcomes**

- Percentage of all students passing the PALS reading/English SOL equals or exceeds the state average

**1.2.2 Reduce the achievement gap by increasing the percentage of targeted subgroup populations (Black, Economically Disadvantaged, Students with Disabilities) passing the reading/English SOL assessment to equal or exceed the state average**

**Strategies***Elementary Schools*

- A. Have Literacy Coach observe, model, and co-teach with the classroom teacher and assist in analyzing classroom data
- B. Purchase and implement Foundations and JustWords as a prevention/intervention program
- C. Identify students and invite them to participate in other extended learning activities to support reading and writing
- D. Identify and assign students a mentor and/or tutor to assist with study skills development
- E. Provide National Instructional Materials Access Center (NIMAC) or AIM-VA approved accessible materials to students with disabilities

*Middle Schools*

- F. Develop and implement a RISE reading remediation and intervention program to enhance foundational skills
- G. Purchase licenses for Read 180 for implementation at targeted-assistance identified middle schools
- H. Work with a consultant to train administrators and English teachers on the implementation of Read 180 strategies
- I. Identify students and develop a schedule for Read 180 instruction
- J. Review lesson plans and provide targeted feedback regarding Read 180 strategies
- K. Observe teachers and provide targeted feedback regarding Read 180 strategies
- L. Identify students and invite them to participate in the 21st Century extended learning activities to support reading and writing
- M. Identify and assign students a mentor and/or tutor to assist with study skills development
- N. Provide National Instructional Materials Access Center (NIMAC) or AIM-VA approved accessible materials to students with disabilities

**Timeline**

2019–2024

**Anticipated Outcomes**

- Increase in the number of “level 1–at or above state standard” indicators for English Achievement Gap on the School Quality Indicators



## 1.3 Math

### 1.3.1 Increase the percentage of all students passing the math SOL assessment to equal or exceed the state average

#### Strategies

- A. Conduct an instructional audit and provide division-level resources to promote engaging and SOL-aligned curriculum and programmatic offerings

#### *Elementary Schools*

- B. Review and adopt the K-5 Go Math program
- C. Work with a consultant to train administrators and K-5 teachers on the implementation of the Go Math program and effective strategies such as the use of anchor charts and the CPA math instructional model
- D. Review lesson plans and provide targeted feedback regarding best mathematical instructional practices and monitor instructional alignment
- E. Observe teachers and provide targeted feedback regarding best mathematical instructional practices and monitor instructional alignment
- F. Review longitudinal, summative, and formative data to identify targeted areas of improvement for grade levels, cohorts, and individual students
- G. Collaborate with the ITRT to infuse more technology-rich supplemental and assessment support
- H. Organize PLCs with a focus on planning common units of study, designing common formative and summative assessments, reviewing data from those assessments, and providing targeted remediation and enrichment

#### *Middle Schools*

- I. Purchase hands-on math manipulatives for math classrooms
- J. Work with a consultant to train administrators and math teachers on the implementation of Math IXL
- K. Review lesson plans and provide targeted feedback regarding math strategies
- L. Observe teachers and provide targeted feedback regarding math strategies
- M. Review longitudinal, summative, and formative data to identify targeted areas of improvement for grade levels, cohorts, and individual students
- N. Organize PLCs with a focus on planning common units of study, designing common formative and summative assessments, reviewing data from those assessments, and providing targeted remediation and enrichment

#### Timeline

2019-2024

#### Anticipated Outcomes

- Percentage of all students passing the math SOL equals or exceeds the state average

### 1.3.2 Reduce the achievement gap by increasing the percentage of targeted subgroup populations (Black, Economically Disadvantaged, Students with Disabilities) passing the math SOL assessment to equal or exceed the state average

#### Strategies

#### *Elementary Schools*

- A. Have Instructional Coaches assist teachers in analyzing student data and grouping students based on instructional needs
- B. Identify students and invite them to participate in extended learning activities to support reading and writing
- C. Identify and assign students a mentor and/or tutor to assist with study skills development
- D. Provide a learning-style specific overview of special education instructional strategies to general education teachers (What Works Clearinghouse)

#### *Middle Schools*

- E. Develop and implement a RISE math remediation and intervention program to enhance foundational skills
- F. Purchase licenses for Math 180 for implementation at targeted-assistance identified middle schools
- G. Work with a consultant to train administrators and Math teachers on the implementation of Math 180 strategies
- H. Identify students and develop a schedule for Math 180 instruction
- I. Review lesson plans and provide targeted feedback regarding Math 180 strategies
- J. Observe teachers and provide targeted feedback regarding Math 180 strategies
- K. Identify students and invite them to participate in extended learning activities to support math

- L. Identify and assign students a mentor and/or tutor to assist with study skills development
- M. Provide a learning-style specific overview of special education instructional strategies to general education teachers (What Works Clearing House)
- N. Provide national instructional materials access center (NIMAC or Aim-VA) approved accessible materials for students with disabilities

**Timeline**

2019-2024

**Anticipated Outcomes**

- Increase in the number of “level 1 - at or above state standard” indicators for Math Achievement Gap on the School Quality Indicators

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## 1.4 Science

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### 1.4.1 Increase the percentage of all students passing the science SOL assessment to equal or exceed the state average

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**Strategies**

- A. Conduct an instructional audit and provide division-level resources to promote engaging and SOL-aligned curriculum and programmatic offerings

*Elementary Schools*

- B. Work with the elementary STEM specialist to train administrators and K-5 teachers on the implementation of student-based inquiry and process learning aligned to the standards
- C. Review curriculum and infuse more nonfiction and informational science readers
- D. Review lesson plans and provide targeted feedback regarding inquiry-based strategies
- E. Observe teachers and provide targeted feedback regarding inquiry-based strategies
- F. Review longitudinal, summative, and formative data to identify targeted areas of improvement for grade levels, cohorts, and individual students
- G. Organize PLCs with a focus on planning common units of study, designing common formative and summative assessments, reviewing data from those assessments, and providing targeted remediation and enrichment

*Middle Schools*

- H. Review lesson plans and provide targeted feedback regarding inquiry-based strategies
- I. Observe teachers and provide targeted feedback regarding inquiry-based strategies
- J. Review longitudinal, summative, and formative data to identify targeted areas of improvement for grade levels, cohorts, and individual students
- K. Organize PLCs with a focus on planning common units of study, designing common formative and summative assessments, reviewing data from those assessments, and providing targeted remediation and enrichment
- L. Provide professional development on incorporating inquiry-based practices in the science classroom.
- M. Integrate STREAM practices into Tier 1 science classroom instruction.

**Timeline**

2020-2024

**Anticipated Outcomes**

- Percentage of all students passing the science SOL equals or exceeds the state average

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## 1.5 Graduation, Completion, Dropout Prevention and Post-Secondary Success

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### 1.5.1 Increase the percentage of all students receiving advanced and standard diplomas or GED and certificate of completion to equal or exceed the state average

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**Strategies**

- A. Infuse college and career activities and experiences into the elementary curriculum
- B. Meet with middle school students and develop a post-secondary career plan
- C. Use Virginia Wizard to develop and track career plans

- D. Implement cohort meetings with counselors and administration to review options for continued study including alternative education, GED, ISAE, and certificates of completion
- E. Host college nights, career fairs, FAFSA nights, and college visits
- F. Provide early access to post-secondary activities through GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs); Beacon of Hope, and community partnerships with local colleges and universities
- G. Expand curriculum options for dual enrollment, early college, and industry credentialed CT programs
- H. Institute a signing day celebration for students entering the workforce
- I. Track student progress and success beyond high school graduation
- J. Expand options for student internships and work-related experiences Supported by The Lynchburg Plan Goal 1 and the Economic Development and Tourism Blueprint for Opportunity Goal 3.2
- K. Expose students to a variety of careers through role models and mentors

**Timeline**

2020-2024

**Anticipated Outcomes**

- Percentage of students earning an advanced and standard diploma or GED and certificate of completion equals or exceeds the state average
- Percentage of students earning industry certifications equals or exceeds the state average
- Increase in the number of students attending 2 and 4-year schools
- Increase in the number of students completing 2 and 4-year schools

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## 1.6 Programs and Services

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### 1.6.1 Review, revise and enhance the PreK and Early Childhood programs and services

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**Strategies**

- A. Hire a PreK Coordinator to oversee the LCS PreK programs and be the school liaison between LCS and Head Start and private PreK/Early Childhood programs in the city
- B. Hire a PreK school counselor
- C. Collaborate with the City’s Early Childhood Committee to increase awareness in the community about the value of PreK
- D. Institute a PreK Ambassador program which includes training for volunteers
- E. Move to a single point of entry to help register students each year
- F. Review and adopt a high-quality PreK curriculum for all VPI classrooms
- G. CLASS - Classroom Assessment Scoring System
  - a. Ensure every Pre-K classroom participates in 2Internal CLASS observations yearly, and 1External CLASS Observation once every two years.
  - b. Provide routine, ongoing feedback based on CLASS observations and other data to support teaching practices.
  - c. Increase local observer capacity to be trained as reliable CLASS observers.
- H. Frog Street - Implement, with fidelity, in all Pre-K classrooms, a VDOE vetted curriculum (Frog Street), and provide teachers and instructional assistants with training and ongoing assistance.

**Timeline**

2019

**Anticipated Outcomes**

- Increase in kindergarten readiness as evidenced by an increase in the baseline scores for the fall kindergarten administration of the PALS, VKRP and ESGI assessments

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### 1.6.2 Review, revise and enhance the Alternative Education programs and services

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**Strategies**

- A. Conduct a complete audit and review/revise curriculum and program offerings for the following K-12 alternative education programs:
  - Transition Classes at Sheffield
  - Empowerment Academy
  - Fort Hill Community School

- ISAEP
- National Counseling
- B. Review program goals and eligibility requirements
- C. Review invitation, enrollment, and capacity dynamics
- D. Analyze anticipated outcomes data
- E. Conduct a cost-benefit analysis
- F. Recommend revisions and enhancements that maximize student outcomes

**Timeline**

Phase 1: 2020

Phase 2: 2021

Phase 3: 2022

**Anticipated Outcomes**

- Percentage of students earning an advanced and standard diploma or GED certificate of completion equals or exceeds the state average
- Reduction in the number of behavior referrals

**1.6.3 Review, revise and enhance the Gifted Education programs and services****Strategies***Elementary Schools*

- A. Use the Slocumb-Payne Teacher Perception Inventory as a means of recognizing gifted characteristics manifested both positively and negatively in the identification process
- B. Continue services for identified students grades 3-5 with the Lead Instructional Coach at least one day per week for a minimum of 45 minutes
- C. Develop and implement an overarching curriculum for each grade level at the GO Center beginning with grade 3 in 2019-2020, 4th grade in 2020-2021, and 5th grade in 2021-2022
- D. Increase the number of 5A math opportunities to include all elementary schools using a cluster group model
- E. Provide training for GO Center teachers and instructional coaches on meeting the needs of a variety of learners and differentiating instruction for high-ability and gifted students
- F. Collaborate with Special Education and Student Services departments to increase awareness and understanding of twice-exceptional students and the social-emotional needs of gifted learners
- G. Review VDOE resources related to students considered "Twice Exceptional"

*Middle Schools*

- H. Conduct a complete audit and review/revise curriculum and program offerings for the middle school gifted program
- I. Review program goals and eligibility requirements
- J. Review invitation, enrollment, and capacity dynamics
- K. Analyze anticipated outcomes data
- L. Conduct a cost-benefit analysis
- M. Recommend revisions and enhancements that maximize student outcomes.
- N. Implement recommendations from the program evaluation.

**Timeline**

Phase 1: 2020

Phase 2: 2021

Phase 3: 2022

**Anticipated Outcomes**

- Increase the number of students scoring advanced on the SOL assessments
- Increase in the number of underrepresented populations enrolled

**1.6.4 Review, revise and enhance Special Education programs and services****Strategies**

- A. Review cohort reading and math SOL strand data, VAAP, IXL continuous diagnostic, quarterly assessments, and course curriculum frameworks to identify targeted areas of improvement
- B. Use data to develop specific measurable IEP goals for improvement and transition plans
- C. Train administrators and school teams in high leverage practices through system change  
Practices include:



- a. Collaborate with professionals to increase student success
  - b. Organize and facilitate an effective meeting
  - c. Collaborate with families to support learning
  - d. Use multiple sources of information to understanding student needs
  - e. Interpret and communicate assessment information
  - f. Use student assessment data to analyze instructional practices
  - g. Establish a consistent, organized, and respectful learning environment
  - h. Provide positive and constructive feedback to students
  - i. Teach social behaviors
  - j. Conduct FBA's to develop behavior support plans
  - k. Identify and prioritize long and short term learning goals
  - l. Systemically design instruction toward goals
  - m. Adapt curriculum tasks and materials to specific learning goals
  - n. Teach cognitive and metacognitive strategies
  - o. Provide scaffolded supports
  - p. Use explicit instruction
  - q. Use strategies to promote active student engagement
  - r. Use assistive and instructional technologies
  - s. Provide intensive instruction
  - t. Teach students to maintain and generalize new learning across time and settings
- D. Collaborate with the Department of Curriculum and Instruction and Student Services to review, revise and enhance procedures and protocols for curriculum development and delivery and student behavior management and response
  - E. Expand transition to adulthood services and work-based learning opportunities
  - F. Collaborate with community resource teams to provide students/families access to additional resources and services to support students with disabilities Supported by The Lynchburg Plan Goal 4
  - G. Review the VDOE State Performance Plan (SPP) indicators to identify targeted areas of improvement
  - H. Receive the Special Education Advisory Committee's annual recommendations and determine areas of unmet needs of students with disabilities
  - I. Review the VDOE's final Corrective Action Plan Summary and determine any targeted areas in need of improvement (February 1, 2020-August 1,2020)
    - a. Implement VDOE "Va. IEP System" including "add-ons" (Progress Track, School Based Intervention Team, and 504 components)
    - b. Review and revise all special education manuals and submit them to VDOE for review

**Timeline**

2019–2020

**Anticipated Outcomes**

- Increase in the number of students with disabilities passing the SOL assessments
- LCS will meet or exceed the state targets set under the Special Education State Performance Plan

**1.6.5 Review revise and enhance the English Language Learners programs and services****Strategies**

- A. Develop a Welcome Center to enroll students with Limited English Proficiency Parents.
- B. Investigate ways to streamline EL instruction for schools with few ELs and limited ESL staffing
- C. Continue to institute processes to identify potential ELs, screen potential ELs, and provide quality instruction for current ELs.
- D. Grow leadership positions within the EL program
- E. Develop standard procedures for interpreting and translating documents for ELs and LEP parents
- F. Increase push-in services to content area classes instead of relying mainly on pull out model

**Timeline**

Phase 1: 2019

Phase 2: 2020

Phase 3: 2021

**Anticipated Outcomes**

- Improved performance on the Access for ELLs
- Uniform enrollment process for LEP families
- Development of leadership within the EL program

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### 1.6.6 Review, revise and enhance Career and Technical Education (CTE) programs and services

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#### Strategies

- A. Continue the development and expansion of the Local Advisory Committee to support CTE career clusters and pathways to employment in Region2000
- B. Establish post-secondary partnerships that enable clear pathways to industry-ready certifications and licenses
- C. Increase student access to post- secondary education through campus-based programming that includes dual enrollment and articulated post-secondary course offerings
- D. Coordinate programs of study in key career clusters to focus the preparation of students for high-wage/high- demand careers and utilize the federal program monitoring review
- E. Establish an internship advisory committee consisting of area employers to expand practicums and internships / on the job training opportunities as well as provide students with employment placement opportunities Supported by The Lynchburg Plan Goal 1 and the Economic Development and Tourism Blueprint for Opportunity Goal 3.2

#### Timeline

2019-2020

#### Anticipated Outcomes

- Increase in the number of student internships
- Percentage of students earning industry certifications equals or exceeds the state average

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### 1.6.7 Review, revise and enhance regional programs and services

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#### Strategies

- A. Implement program evaluations on a rotating cycle
- B. Continue to collaborate with neighboring school divisions to evaluate program effectiveness
- C. Monitor student enrollment and attendance in regional programs

#### Timeline

2019-2024

#### Anticipated Outcomes

- Maintain or increase student participation
- Increase the percentage of students graduating with industry certifications, advanced diplomas, and associate degrees

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## 1.7 Student Wellness and Quality of Life

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### 1.7.1 Develop and implement a K-12 Social-Emotional Learning and Character Education program

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#### Strategies

- A. Collaborate with the School Health Advisory Board to review the family life standards and ASCA Mindset and Behaviors to develop a comprehensive K-12 curriculum that includes social-emotional learning, character education, and bullying prevention
- B. Develop and implement a collaborative instructional delivery model that includes classroom teachers, HPE teachers, nurses, school counselors, and community members
- C. Provide staff and volunteers with relevant training on SEL, CEP and bullying prevention
- D. Implement lesson plan reviews and provide targeted feedback regarding the implementation of SEL, CEP and bullying prevention lessons, use outcome based behavioral data to deliver SEL instruction, activities and programs
- E. Implement observing staff/volunteers and provide targeted feedback regarding the implementation of SEL, CEP and bullying prevention lessons, activities and programs
- F. Collaborate with community resource teams to provide students/families access to additional resources and services to support healthy students and families Supported by The Lynchburg Plan Goal 4

#### Timeline

2020-2021

#### Anticipated Outcomes

- Youth Risk Behavior Survey results indicate a decline in risk-related behaviors
- Cultural and Competency Survey = 75% agreement with statements

## 1.7.2 Review, revise and enhance behavior management strategies, response to trauma, and alternatives to suspension practices

### Strategies

#### *Tier I (Classroom Engagement and Management)*

- A. Train all staff in effective Tier I behavior management strategies specifically tailored to typical student's engagement related to their job responsibilities (teacher, bus driver, assistant, secretary, coach, etc.)
- B. Research, review and implement common instructional alignment, delivery and engagement practices that correlate with positive student behavior outcomes
- C. Expand cohort participation in VTSS/PBIS initiatives
- D. Engage parents in ongoing behavior support activities

#### *Tier II (Supplement School Team Support)*

- E. Establish behavior support teams in each school and continue implementation
- F. Conduct a staff needs assessment to determine school capacity for successful behavior support - knowledge/awareness, training/support, and personnel needs
- G. Train staff and support personnel in effective Tier II behavior management strategies with an added emphasis on trauma-informed practices and trauma-sensitive schools
- H. Provide staff with resources and tools to implement effective Tier II strategies
- I. Review and enhance protocols and timelines for developing, implementing and monitoring the effectiveness of behavioral modification plans and behavioral contracts for students and families
- J. Utilize behavior support staff (BCBAs, Behavior Coaches, Counselors, RBTs) and other support staff to provide behavioral interventions
- K. Investigate the availability of in-school space and facilities to establish Calm Down Areas and CHILL Rooms for short-term de-escalation
- L. Explore options for instituting restorative practices in schools
- M. Collaborate with community members to institute a mentor-based program and opportunities for community service

#### *Tier III (Intensive Support / Trauma-Based Intervention)*

- N. Conduct a staff needs assessment to determine school and division capacity for successful intensive behavior support - training/support, and personnel needs (therapists, clinicians, LPCs, LPCs-MH)
- O. Train staff and support personnel in effective Tier III behavior management strategies with an added emphasis on intensive support for aggressive behavior
- P. Review and enhance protocols and timelines for making referrals and conducting alternative services reviews
- Q. Train staff in protocols for making referrals and conducting alternative services reviews
- R. Collaborate with providers to streamline eligibility process to receive therapeutic day treatment services through Medicaid
- S. Explore options for providing Tier III services for non-Medicaid eligible students
- T. Expand options for short-term suspension services in schools and in district
- U. Explore options and investigate the availability of alternate location space and facilities for short-term, interim needs to address critical Tier III behavior concerns
- V. Develop and implement school- transition action plans and support services for success
- W. Pilot the use of Registered Behavior Technicians in the three middle schools and determine the impact on student behavior
- X. Collaborate with the members of the Community Policy and Management Team to propose an interagency collaborative to address the lack of support services available to preschool-aged students exhibiting challenging behaviors in the home/school/community

### Timeline

Tier 1: 2019

Tier 2: 2020

Tier 3: 2021

### Anticipated Outcomes

- Reduction in the number of behavioral referrals
- Reduction in the number of out-of-school suspensions
- Culture and Climate Survey = 75% agreement with statements
- School Safety Audit Review
- 100% of students with disabilities with behavior plans listed in IEPs as an accommodation will have an evidenced-based behavior management plan in place

## GOAL 2 – PERSONNEL GROWTH, DEVELOPMENT AND SUCCESS

Lynchburg City Schools strives to recruit, hire, support, train, and retain employees to build excellence in education and, most importantly, to meet the needs of all students.

### Rationale

Lynchburg City Schools understands that student success is directly dependent upon creating a vibrant culture of learning that is embraced by everyone. We recognize the benefit of establishing professional learning communities grounded in effective research-based strategies that support intellectual thinking and personal growth. We commit to be an educational community that employs the most talented educators and support staff; offers a rigorous, authentic and experiential curriculum; provides numerous and ongoing learning opportunities for families and caregivers, and is led by a supportive, high performing school board.

### Equity Habits

In order to achieve our goal, Lynchburg City Schools will be purposeful and intentional by providing every employee with the training and skills needed to craft engaging learning opportunities, create a climate of support and inclusivity, and respond appropriately and effectively to the diverse needs of our staff, students and families. Further, we are committed to applying and demonstrating these effective practices in our day-to-day interactions with colleagues, students, and families.

## 2.1 Human Resources Expectations and Protocols

### 2.1.1 Revise and update the general Employee and Administrator Handbook/Manual and Performance and Observation Program and Processes

#### Strategies

- A. Revise Employee Handbook
- B. Revise and update job descriptions
- C. Evaluate and analyze job descriptions to ensure compliance and job descriptions are up to date
- D. Manage performance and observation evaluation procedures and protocols to align with job descriptions. Review and implement TalentEd as a potential program for LCS performance evaluations Supported by The Lynchburg Plan Goal 7
- E. Institute a calendar and monitoring system for submission and review of performance and observation evaluations

#### Timeline

Phase 1: 2019

Phase 2: 2021

Phase 3: 2023

#### Anticipated Outcomes

- Provide guidance and resources for all staff

## 2.2 Recruitment, On-Boarding, and Retention

### 2.2.1 Implement strategies to recruit and hire diverse staff across job categories

#### Strategies

- A. Partner with Black Colleges and local Universities to recruit qualified talent Supported by the Economic Development and Tourism Blueprint for Opportunity Goal 3.3
- B. Develop a progressive marketing recruitment program to create a pipeline to attract, hire and retain exceptional candidates
- C. Participate in local college job fairs including surrounding HBCUs Supported by the Economic Development and Tourism Blueprint for Opportunity Goal 3.3
- D. Create an employee perks marketing campaign that highlights both LCS and the city
- E. Support Grow Your Own Program- University of Lynchburg and CVCC
- F. Implement signing incentives with LCS Education Foundation
- G. Expand partnership with Lynchburg Business Alliance



**Timeline**

Phase 1: 2020

Phase 2: 2022

**Anticipated Outcomes**

- Increase in the number of underrepresented populations across job categories
- Increase the substitute pool
- Culture and Climate Survey = 75% agreement with statements

**2.2.2 Review and enhance the current New Staff Orientation and On-Boarding Program****Strategies**

- Use technology and web-based tools to enhance and personalize new staff orientation
- Develop and institute a yearlong calendar of on-boarding collaborative activities among new and veteran staff

**Timeline**

2021–2023

**Anticipated Outcomes**

- To enhance the staff on-boarding experience and engagement

**2.2.3 Succession Planning and Off-Boarding****Strategies**

- Dedicate Human Resource personnel to manage the succession process and emphasize succession at all levels
- Utilize senior leaders to identify talent
- Implement training and development opportunities
- Develop off-boarding process

**Timeline**

2021–2023

**Anticipated Outcomes**

- Increase in staff retention

**2.2.4 Revise and enhance the current mentoring program****Strategies**

- Formalize mentoring for other job classifications
- Collect perceptiveness and performance/retention data for mentees

**Timeline**

2022–2023

**Anticipated Outcomes**

- Increase in staff retention

**2.3 Staff Wellness and Quality of Life****2.3.1 Revise and enhance division and school programs to promote staff wellness (emotional, physical and financial)****Strategies**

- Continue to offer more incentives to staff participating in school and division health and fitness activities
- Institute a support system to increase the percentage of staff who are recommended to participate in an Employee Assistance Program and actually participate in the Employee Assistance Program
- Increase employee appreciation and recognition activities throughout the division
- Collaborate with City and community officials regarding shared services for employees

**Timeline**

2020–2023

**Anticipated Outcomes**

- Increase in staff daily attendance and a reduction in absenteeism

**2.3.2 Increase awareness regarding work-related hazards and reduce the number of work-related injuries****Strategies**

- Provide training on preventative measures to avoid work-related hazards
- Review and revise protocols for addressing student behaviors without risk of injury

**Timeline**

2020–2023

**Anticipated Outcomes**

- Increase in staff daily attendance
- Reduction in the number of staff injuries and workman's comp cases
- Reduction in the number of student threat assessments

**2.4 Talent Development****2.4.1 Revise and enhance the division and school professional development program****Strategies**

- Develop a yearlong training schedule which includes multiple opportunities throughout the year to participate in nonnegotiable mandatory training
- Develop and institute a series of non-negotiable training for all employees and school board members:
  - Customer Service
  - Diversity, Equity, and Inclusion
  - Poverty Simulation
  - Technology and You
  - SEL and Emotional Intelligence
  - Observation and Evaluation Protocols
  - Social Media Dos and Don'ts
  - People First Language ( Individuals with disabilities)
- Develop and institute a series of non-negotiable training for all instructional staff:
  - Technology - SAMR model
  - VTSS/PBIS
  - Urban Education
  - Trauma-Informed Practices
  - Family and Community Engagement
  - Behavior Management
  - IEPs and 504 Implementation
  - Continuous School Improvement
  - Professional Learning Communities
  - Career and Workforce Development
  - Content-Based Protocols (Balanced Literacy, Guided Math, Frog Street, Science Inquiry, CLASS, etc.)
  - Special Education Eligibility under VDOE decision matrix
- Develop and institute a series of non-negotiable training for all administrative and senior leadership staff:
  - Capacity Building and Leadership Development
  - Conflict Resolution for Children and Adults
  - Fiscal Management and Accountability
  - Equity

Supported by the Economic Development and Tourism Blueprint for Opportunity Goals 3.2 and 3.3

**Timeline**

2020–2024

**Anticipated Outcomes**

- Increase in the number of schools receiving full accreditation
- Increase in the subgroups meeting or exceeding SOL benchmarks for math, science and literacy
- Reduction in customer service related calls
- Percentage of students with disabilities will not exceed state average
- Culture and Climate Survey = 75% agreement with statements

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## **2.5 School Board**

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### **2.5.1 Implement high-performing school board practices that support positive outcomes for students**

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**Strategies**

- A. Hold Annual Board Retreat
  - a. Develop and implement an action plan that includes activities for the board as a whole
  - b. Develop and implement self-reflective individual action plans for school board members
  - c. Develop and implement a school board survey to be completed by staff
- B. Participate in Virginia School Board Association Master Board Training
- C. Conduct annual board self-assessment

**Timeline**

2020-2023

**Anticipated Outcomes**

- Master Board recognition

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## GOAL 3 – FISCAL RESPONSIBILITY

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Lynchburg City Schools operates in an efficient, effective, timely, and transparent manner with fiscal responsibility to meet our diverse financial needs and develop resources that advance the educational outcomes of all students.

### Rationale

Lynchburg City Schools recognizes and embraces our responsibility to provide safe, clean, and well-maintained educational learning facilities; to hire, mentor and retain high-quality and talented professionals; and to use resources wisely to provide children with opportunities and experiences that enhance their academic, social, emotional, behavioral and physical development. As the demand for more quality programs, services, offerings, and experiences increases, we aim to become more effective at maximizing cost benefits, productivity, efficiency, return on investment, and grant revenue generation.

### Equity Habits

In order to achieve our goal, Lynchburg City Schools will be purposeful and intentional about our efforts to ensure that resources (money, time, and talent) are distributed equitably. We also commit to ensuring that any underrepresented and/or marginalized populations (students, staff, and families) have the necessary resources to address the specific needs of our students.

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## 3.1 Finance

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### 3.1.1 Research, develop, and implement a competitive staff compensation package

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#### Strategies

- A. Develop and implement salary schedules aligned with re-benchmarking timelines
- B. Review and recommend adjustments to lower-wage hourly rate positions and substitute positions
- C. Review and recommend incremental changes to salary scales to improve retention and comparability with neighboring school division and city employees

#### Timeline

Phase 1: 2020

Phase 2: 2022

#### Anticipated Outcomes

- Increase staff compensation
- Decrease staff turnover
- Increase applicant pool

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### 3.1.2 Revise budget development and management procedures and protocols

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#### Strategies

- A. Align budget with strategic plan goals
- B. Train staff and implement a modified zero-based budget development process
- C. Conduct quarterly budget reviews including alignment with goals and anticipated outcomes
- D. Collaborate with City to explore shared services opportunities Supported by The Lynchburg Plan Goal 8

#### Timeline

2019–2020

#### Anticipated Outcomes

- Improved resource allocation

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### 3.1.3 Seek and secure additional revenue in the form of grants

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#### Strategies

- A. Participate in grant writing training for administrators
- B. Conduct grant-utilization assessment and make recommendations for revisions to maximize cost benefits
- C. Search for and seek out new sources of grant revenue Supported by The Lynchburg Plan Goal 8



**Timeline**

2020–2023

**Anticipated Outcomes**

- Improved resource allocation
- Additional grant revenue

**3.1.4 Explore options to address health care costs****Strategies**

- Examine trends in healthcare costs
- Review healthcare reserve thresholds
- Explore options to reduce costs through preventative healthcare and wellness initiatives
- Explore options to reduce costs through comparative benefit analysis

**Timeline**

2019–2020

**Anticipated Outcomes**

- Cost savings

**3.2 Enrollment Management****3.2.1 Examine enrollment trends including enrollment in special programs****Strategies**

- Implement class size and school reassignment strategies as a cost-containment strategy
- Forecast enrollment changes annually
- Develop a plan for projecting and managing enrollment changes, including consideration of consolidation of schools
- Develop and implement strategies to address changes in enrollment
- Review cost-benefit analyses for special programs and make recommendations for building usage

**Timeline**

Phase 1: 2019

Phase 2: 2020–2022

**Anticipated Outcomes**

- Improved resource allocation

**3.3 Facilities****3.3.1 Work collaboratively with the City to develop the long-range Capital Improvement Plan****Strategies**

- Annually conduct a facilities needs assessment to determine and prioritize building and grounds needs
- Submit capital improvement requests to City Supported by The Lynchburg Plan Goal 2
- Facilitate ongoing projects and explore options for cost savings

**Timeline**

2019

**Anticipated Outcomes**

- Renovate or replace facilities, HVAC, roofs, electrical, chiller, plumbing, athletic fields, gyms, playgrounds, paving/fencing

**3.3.2 Complete a renovation and new school building construction assessment****Strategies**

- Pending the outcome of the facilities study, submit a revised and updated plan for the replacement and/or renovation of older school buildings Supported by The Lynchburg Plan Goal 2

**Timeline**

2022-2024

**Anticipated Outcomes**

- Updated zoning and facilities usage plan

**3.3.3 Review and update the dormant energy conservation program**

**Strategies**

- Review, revise and update the current energy conservation plan
- Meet with school leaders and implement both division and building specific strategies
- Monitor results using SchoolDude Energy Manager

**Timeline**

2020-2021

**Anticipated Outcomes**

- Decrease energy costs

**3.3.4 Review and update division wide safety measures**

**Strategies**

- Complete Virginia School Safety Inspection Checklist for all locations (Required every 3 years)
- Review the Checklist to determine areas of greatest need and funding required
- Develop an implementation plan to address identified needs (incorporate into CIP 3.3.1 as needed)

**Timeline**

Phase 1: 2020-2021

Phase 2: 2022-2023

**Anticipated Outcomes**

- Improved building safety measures

**3.3.5 Review and update routine maintenance projects**

**Strategies**

- Conduct a needs assessment and institute a timeline to address routine maintenance projects not funded by CIP
- Conduct a needs assessment and implement an action plan to revitalize and modernize learning spaces, offices, athletic fields, and facilities

**Timeline**

2021

**Anticipated Outcomes**

- Improved efficiency, function and use
- School beautification

**3.4 Technology**

**3.4.1 Implement a comprehensive technology threat detection and response plan**

**Strategies**

- Develop and implement an information security awareness training and testing process
- Review data from simulated social engineering exercises and revise protocols as needed

**Timeline**

2019

**Anticipated Outcomes**

- Increase in staff awareness and reduce risk

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### 3.4.2 Establish division-wide processes and procedures for technology procurement, including a 5-year hardware replacement plan

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#### Strategies

- A. Review current practices for hardware and software procurement
- B. Revise and update the inventory of current hardware and software
- C. Consolidate software based on student needs
- D. Determine “end of life” data for asset groups(desktops, laptops, Chromebooks, switches, servers, etc.) and implement appropriate disposal protocols
- E. Develop and implement the replacement cycle map(device type, device location, and year of replacement)
- F. Conduct a needs assessment and develop and implement a 5-year hardware replacement plan
- G. Explore cost savings through collaboration with technology vendors

#### Timeline

2019

#### Anticipated Outcomes

- Cost savings from software collaboration
- Improved hardware data management

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### 3.4.3 Create an LCS Remote Academy

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#### Strategies

- A. Recruit and retain staff who nurture the whole student
  - a. Work collaboratively with Human Resources to identify qualified candidates for the 10 open positions in the LCS Virtual Academy
  - b. Provide timely feedback on performance throughout the academic year
  - c. Provide professional learning opportunities related to instruction in a virtual environment
  - d. Develop a school culture sub-committee to promote positive school culture
- B. Develop highly engaging, rigorous, and reflective instructional programming with the opportunity for in-person experiences.
  - a. Pre-assess students upon admittance into the academy
  - b. Provide teaching staff with timely, high-quality professional development on Learning Management platforms (Canvas)
  - c. Provide students “voice and choice” in various aspects of the school
  - d. Provide personalized learning professional development to staff that addresses skill deficits and gives a real-world application to their learning, including student-led conferencing
- C. Enroll at least 50 students currently learning outside of the LCS Virtual Academy for the 2021-2022 schoolyear
  - a. Develop brochures, electronic marketing for social media geared for non-LCS families
  - b. Set up LCS VA Academy tent at various outdoor events to grow knowledge and interest
  - c. Create and facilitate a combination of in person and virtual “interest meetings” for prospective families interested in checking out the LCS Virtual Academy
  - d. Develop the “Virtual Academy Story” that families can connect with and see the benefits of the program

#### Timeline

2021–2022

#### Anticipated Outcomes

##### A. Instructional Programming

- Teachers will confidently instruct students using best practices and show adequate progress on their learning goals
- Students will feel more connected to their learning and teachers, because it's tied to their interests and strengths
- The Virtual Academy will have accurate data on how students are progressing towards mastery in their learning

##### B. Student Enrollment

- The Virtual Academy will add more students and families to the program and continue to be available learning option for Lynchburg residents

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### 3.4.4 Build and expand on existing Wireless Access Services Programs for students

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#### Strategies

- A. Develop a comprehensive strategy for W.A.S.P. , segmented by service delivery
- B. Identify needs-based internet locations within the city
- C. Develop strategy for regulation of services

- D. Develop sustainability plan for W.A.S.P. Services, including:
  1. mobile hotspots
  2. devices with wireless integration
  3. use of antenna/receivers
- E. Coordinate with City to develop city-wide coverage

**Timeline**

2021

**Anticipated Outcomes**

- Expansion of One to One Mobile Device Initiative
- Increased access throughout the city

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## 3.5 Transportation

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### 3.5.1 Create a sustainable and adequate replacement plan for all buses, with the intention of making the investment a line item on the LCS yearly budget

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**Strategies**

- A. Establish a baseline of when a bus needs to be replaced (in years of service and amount of money on repairs)
- B. Check our internal records to see at what point the cost of upkeep a bus becomes more than 50% baseline target
- C. Establish a replacement amount that LCS is comfortable with for bus purchases

**Timeline**

2019

**Anticipated Outcomes**

- Improved asset management
- Cost savings

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### 3.5.2 Provide a culture of outstanding customer service for all staff in Department of Transportation

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**Strategies**

- A. Research what is available outside LCS for customer service training
- B. Develop a training module
- C. Launch of the training
- D. Incorporate the training module on the regular driver/aide training for new employees
- E. Incorporate the culture of customer service in all our communications and actions

**Timeline**

2020-2022

**Anticipated Outcomes**

- Improved efficiency
- Improved equity of assignments

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### 3.5.3 Create a transportation handbook/manual for employees

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**Strategies**

- A. Develop a transportation manual that outlines the procedures and protocols for employees
- B. Train employees on new/revised procedures and protocols
- C. Provide annual training in disability awareness/autism for bus aides

**Timeline**

Phase 1: 2019

Phase 2: 2021

**Anticipated Outcomes**

- Improved asset management
- Cost savings

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### 3.5.4 Explore opportunities to consolidate transportation routes

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**Strategies**

- A. Develop and implement a plan to consolidate middle and high school routes
- B. Explore options to address the impact that the driver shortage has on transporting students for field trips, athletic events, summer programs, afterschool programs, midday cross-curriculum activities, alternative programs and offerings, and community programs
- C. Explore cost savings through collaboration with transportation vendors and City officials

**Timeline**

Phase 1: 2021

Phase 2: 2022

**Anticipated Outcomes**

- Improved driver assignment and management
- Cost saving from consolidation
- Improved efficiency

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### 3.5.5 Use technology to improve location tracking of school buses and stops

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**Strategies**

- A. Acquire and implement GPS tracking on all buses
- B. Pilot parent access to GPS tracking
- C. Pilot web-based bus stop location query

**Timeline**

2021–2022

**Anticipated Outcomes**

- Improved efficiency
- Improved communication



## GOAL 4 – FAMILY AND COMMUNITY ENGAGEMENT

Lynchburg City Schools purposefully works collaboratively with families, community, and businesses to provide the best education for our students.

### Rationale

Lynchburg City Schools recognizes that the schools, families, businesses, and the community share the responsibility of fostering an inspiring, motivating, equitable and engaging learning environment for all students. We also assert that learning should not be confined to or limited by school walls and experiential learning within the community makes up a vital part of a student's education. We welcome families, businesses and the community to partner with us in providing authentic, relevant and enriching learning experiences for our students inside and outside of school.

### Equity Habits

In order to achieve our goal, Lynchburg City Schools will be purposeful and intentional about our efforts to invite, include, engage, and support any underrepresented and/or marginalized populations which may include students, staff, families, neighborhoods, and/or communities in our City.

### 4.1 Family and Community Engagement (FACE) Concept Map

#### 4.1.1 Develop and implement an organizational chart that outlines the foundational structure for school and division family and community engagement priorities

##### Strategies

- A. Meet with division and school personnel to discuss roles and responsibilities of school FACE and division FACE personnel
- B. Identify, review, and revise FACE school board policies to ensure alignment with FACE Concept Map
- C. Develop a timeline for the creation of school-based FACE teams
- D. Incorporate FACE Goals in school improvement plans
- E. Provide professional development for FACE Teams
- F. Communication of FACE Goals and Outcomes via School and Division Newsletters/Communications
- G. Assess FACE Goals as a part of the Equity Audit Tool and culture/ climate data
- H. Develop video snippets to highlight FACE achievements and accomplishments

##### Timeline

Phase 1: 2019–2020

Phase 2: 2021–2022

##### Anticipated Outcomes

- Division FACE Concept Map on division website
- Revised board approved policies
- Timeline for creation of FACE teams
- School improvement plans include goals
- Culture and Climate Survey = increased participation for division and schools

### 4.2 Families and Caregivers

#### 4.2.1 Reduce chronic absenteeism to less than 8% division-wide and in schools

##### Strategies

- A. Develop and implement an attendance monitoring protocol for students who demonstrated chronic absenteeism in the prior year and students who have obtained 3 unexcused absences during the first marking period
- B. Provide identified students and families with a mentor
- C. Work collaboratively with outside intervention agencies to assist students and families Supported by The Lynchburg Plan Goal 4
- D. Incorporate attendance goals in school improvement plans
- E. Develop video snippets to highlight the importance of school attendance

**Timeline**

2019-2022

**Anticipated Outcomes**

- School Quality Profile = 10% reduction in the number of students chronically absent each year
- School Quality Profile = Overall chronic absenteeism is less than 8%
- School improvement plans include goals to reduce chronic absenteeism

**4.2.2 Increase the percentage of families and caregivers participating in school and division activities and events****Strategies**

- Develop and implement a multilevel communication and outreach protocol to inform families and caregivers about activities and events
- Develop and implement a system to engage families and caregivers in dialogue (minimum 4x per year) about their child's educational progress
- Offer family and caregiver trainings and workshops on topics of interest Supported by The Lynchburg Plan Goal 4
- Incorporate family engagement goals in school improvement plans
- Institute a home connection program - early childhood staff make home visits to engage families of future PreK students

**Timeline**

2019-2022

**Anticipated Outcomes**

- Activity and event participation = 50% or more
- Culture and Climate Survey = 75% in agreement with statements
- VPI Survey = 75% agreement with statements
- School improvement plans include goals to increase family engagement

**4.3 Businesses****4.3.1 Revitalize and enhance the current Partners in Education (PIE) program****Strategies**

- Convene a meeting with the Lynchburg Regional Business Alliance Supported by The Lynchburg Plan Goal 3
- Establish clear goals and expectations for PIE
- Work with PIE to develop recommendations to support the talent pipeline from K-12 to business employment Supported by the Economic Development and Tourism Blueprint for Opportunity Goal 1.2
- Revise the Partnership Agreement Form
- Solicit and acquire new partnerships
- Institute a "Partner of the Month" recognition at monthly board meetings
- Develop video snippets to encourage new partnerships and highlight achievements and accomplishments
- Incorporate annual partnership evaluation
- Establish six partnership signing days
- Enhance the Partners In Education Breakfast that is held in the fall

**Timeline**

2019-2022

**Anticipated Outcomes**

- To increase the number of business partners

**4.3.2 Develop and implement new work-based learning and training Initiatives with local businesses****Strategies**

- Review and enhance current CTE internships Supported by The Lynchburg Plan Goal 1
- Collaborate with local businesses to supplement the existing curriculum with work-based learning activities and explore new internships Supported by the Economic Development and Tourism Blueprint for Opportunity Goal 3.2
- Develop and implement a K-12 career readiness supplemental curriculum
- Provide additional opportunities for community members to share career experiences with students
- Develop a Special Education Supported Employment plan based on VCU RRTC evidence-based practices

**Timeline**

Phase 1: 2019–2020

Phase 2: 2021–2023

**Anticipated Outcomes**

- Increase the number of students receiving industry certifications and/or credentials

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## 4.4 Community Engagement

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### 4.4.1 Support students and staff participation in community educational activities and events

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**Strategies**

- Attend community events in alignment with Lynchburg City Schools' educational priorities.
- Participate in community focus groups to provide input and feedback related to Lynchburg City Schools' educational priorities Supported by the Economic Development and Tourism Blueprint for Opportunity Goal 2.3
- Utilize community centers to host programs for students, staff, and families Supported by The Lynchburg Plan Goal 4

**Timeline**

Phase 1: 2019–2020

Phase 2: 2021–2022

**Anticipated Outcomes**

- Increase the number and representation of students and staff participating in community events
- Increase alignment between and better utilization of city-school resources

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### 4.4.2 Support community involvement and engagement in our schools

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**Strategies**

- Develop and implement a community-supported mentoring program for students
- Develop and implement a community-supported tutoring program for students
- Develop and implement a community-supported post-secondary plans program for students
- Develop and implement a community-supported early childhood and pre-K readiness plan
- Participate in joint City-School department initiatives and collaborations Supported by The Lynchburg Plan Goal 3
- Collaborate with faith-based institutions to implement non-secular programs aligned with Lynchburg City Schools' educational priorities
- Collaborate with colleges and universities to implement programs aligned with Lynchburg City Schools' educational priorities
- Collaborate with community service providers to implement programs aligned with Lynchburg City Schools' educational priorities Supported by The Lynchburg Plan Goal 3

**Timeline**

2019–2022

**Anticipated Outcomes**

- Mentoring – Decrease in negative student behaviors, increase in positive behaviors and attendance
- Tutoring – Increase in reading, writing and math achievement
- Post-Secondary – Increase in the number of students successfully entering college, military, and/or workforce
- Early Childhood – Increase in the number of students who are ready for Kindergarten as demonstrated on the PALS and other assessments

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## 4.5 Marketing Plan

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### 4.5.1 Develop an LCS Marketing and Storytelling Plan

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**Strategies**

- Enhance communication and marketing for existing events such as Enrollment Day, Back to School Celebration, Community Conversation, Open Houses, Convocation, etc.
- Develop strategies to use neighborhood and community centers to engage underrepresented and/or marginalized populations Supported by The Lynchburg Plan Goal 4

- C. Develop and implement a realtor information and engagement initiative Supported by The Lynchburg Plan Goal 3
- D. Develop a “Did you know?” series for LCS employees
- E. Develop a joint “Did you know?” series that partners LCS with outside agencies that support our families Supported by The Lynchburg Plan Goal 3
- F. Develop and implement a Junior School Board Rep Program
- G. Develop a “State of the Division” annual report

**Timeline**

Phase 1: 2019–2020

Phase 2: 2021–2023

**Anticipated Outcomes**

- Increase awareness regarding LCS programs, services and initiatives
- Provide realtors with information and an overview of LCS programs, services and offerings
- Increase awareness of Lynchburg City resources to support families

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**4.5.2 Gather feedback and information from students, families, and staff who leave the division**


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**Strategies**

- A. Convene a small committee to review the current exit survey processes
- B. Revise, enhance and implement new exit survey procedures

**Timeline**

Phase 1: 2020–2021

Phase 2: 2022–2023

**Anticipated Outcomes**

- Decrease the number of staff members leaving the division due to job satisfaction
- Decrease the number of students and families leaving the division due to school satisfaction

A young girl with curly hair is singing in a choir. She is wearing a t-shirt with a crest and the text 'WILLIAMS STREET'. The background is a solid green color.

**FINANCIAL**





# BUDGET DEVELOPMENT PROCESS

The Lynchburg City Schools budget process occurs on an annual basis based and is informed by balancing the school division's strategic mission to provide high quality instruction and critical life experiences for students in Lynchburg, available revenues from intergovernmental partners, and a commitment to fiscal sustainability and community excellence. The budget development process occurs in several phases, which includes the involvement of both internal and external stakeholders. Additionally, due to the City of Lynchburg's budget development process, the LCS budget development process is divided into separate operating budget and capital improvement plan development processes.

## Operating Budget Development Process

### **Phase 1 – School Board Priority Development (July to September)**

The Lynchburg City School Board is comprised of nine members appointed by the Lynchburg City Council on rotating three-year terms. One School Board member for each of the three school board districts is appointed as of July 1 of each year, which means that up to three new school board members could be appointed each year. This underscores the need to confirm School Board budget priorities annually.

The School Board typically develops its priorities in one or a series of retreat at the beginning of each each fiscal year.

### **Phase 2 – School Principal and Department Director Budget Submissions (September to October)**

School principals and department directors are responsible for the development of budget recommendations for their specific units. At the beginning of this process, the Superintendent communicates the Board's budget priorities to principals and directors. Principals and Directors are encouraged to consider those priorities in concert with the priorities they identify as the professional leaders of their school or department.

Principals and Directors are then provided with several years of budget history and are asked to review their priorities and submit their recommendations for funding to the Department of Finance by the end of October of each year. Throughout the school and department budget development period, advisory meetings are held with Principals and Directors with appropriate assigned Deputy Superintendents and the Chief Financial Officer to discuss priority alignment and the feasibility of various potential budget proposals.

### **Phase 3a – Superintendent's Recommended Budget – Priority Alignment (November to early December)**

Once all principals and director budget recommendations have been submitted, the Department of Finance reviews requests for alignment with stated Superintendent and Board priorities and evaluates financial projections and calculations. The budget team (comprised of the CFO, Deputy Superintendents, and the Superintendent) reviews the recommendations and determines which priorities presented by principals and directors will move forward in the budget development process, as well as ensuring the Board's priorities are addressed. A summary of priorities and potential investments is produced for public input in December.

### **Phase 3b – Superintendent's Recommended Budget – First Public Hearing (December)**

The School Board holds its first budget public hearing annually during the Board's December work session. Prior to this public hearing, the Superintendent publicly reviews the priorities the School Board identified, as well as a broad overview of the budget priorities identified during the school principal and department director budget recommendation process. This provides the opportunity for the community to hear about and provide feedback on the general direction and priorities of the budget process and propose priorities that may have not been considered or advanced from the school and department level.

The School Board then provides direction to the Superintendent on the priorities that have been reviewed and any additional priorities that have come to light during the public input session.

### **Phase 3c – Superintendent's Recommended Budget – Balancing (December-early January)**

Once the principals and directors, public, and School Board have given input on budget priorities, the budget team produces the Superintendent's Recommended Budget. The following procedures are used for revenue projections at this phase of the budget development process. Though there are some federal revenues for the division's Operating Budget, public education funding is primarily a shared responsibility of the Commonwealth of Virginia and the City of Lynchburg.

#### **State Revenues**

Because the Commonwealth of Virginia employs a biennial budget, the process by which revenue provided to the school division from state government is estimated varies depending on whether the budget development process is occurring for an even numbered or odd numbered year.

- **Odd Numbered Budget Years** – The Commonwealth adopts a biennial budget beginning with odd numbered years (Fiscal Years 2025, 2027, etc.). During the LCS budget development process during odd numbered years, state revenues provided to the school division are based on the Governor's proposed budget, and are based on the Average Daily Membership (ADM) projected by the Virginia Department of Education (VDOE). The VDOE calculation tool provides the opportunity to calculate different ADMs, but in order to achieve consistency in process, LCS will always use the state's projected ADM, recognizing the actual ADM (and ultimately state revenues) may be different. Later in the process, the budget signed into law will be used to adjust the school division's revenue projections prior to final balancing and final School Board adoption. State budget adoption and Governor approval typically occurs by mid-March of each odd numbered year, though in some years disagreement between the General Assembly and Governor has resulted in a later adoption of the state budget. After the budget is finalized, the Virginia Department of Education produces a calculation tool to inform school divisions of their precise projected revenues. This typically occurs within a few weeks of the state budget adoption.
- **Even Numbered Budget Year** – During the LCS budget development process for even numbered years (Fiscal Years 2026, 2028, etc.) the school division uses the General Assembly's adopted biennial budget. In some even numbered years, amendments to the biennial budget will occur, which will ultimately be incorporated into state revenues when those amendments are signed into law. Like odd numbered years, LCS utilizes the state projected ADM to ensure consistency in the revenue projection process.

#### **City Revenues**

For the purposes of the Superintendent's recommended budget, the Superintendent develops a proposed City allocation based on the balance of state and federal revenues, and the financial needs to fulfill the school division's priorities.

### **Phase 3d – Superintendent's Recommended Budget – Presentation to the School Board**

During the School Board's first meeting in January, the Superintendent will present the recommended budget. This budget recommendation will include a complete recommended budget book meeting Government Finance Officers Association standards and including the following information:

- Strategic goals, priorities, and strategies (typically found in a transmittal letter)
- Overview of significant budget trends (typically found in a transmittal letter)
- Proposed Organizational Chart
- Fund Descriptions and Structure
- Overview of Financial Policies, including LCS's definition of a balanced budget
- Discussion of the Budget Development Process
- Consolidated Financial Schedule
- Three Year Consolidated Fund and Financial Schedules
- Projected Changes in Net Position
- Description of Revenues
- Description of the Proposed Capital Improvement Plan
- Position Summary Schedule
- School and Department Descriptions, including, priorities, organization, expenditure summaries, personnel position and supplemental stipend funds, and national school ranking standards (using the U.S. News and World Report's standards for assessing K-8 schools and ranking 9-12 schools).
- Statistical information about the school division and the Lynchburg community
- Glossary of terms used in the budget document.

**Phase 4 – School Board City Revenue Request**

At the School Board’s work session, the School Board discusses and adopts or amends the Superintendent’s recommended City funding request. Once adopted, this number is transmitted to the City Manager for consideration in the City’s budget development process. The School Board must adopt a preliminary budget by April 15 of each year.

**Phase 5 – City Council Deliberations and City Budget Adoption**

The City Manager typically proposes the recommended City budget in early March, which includes a recommended funding amount for Lynchburg City Schools. Over the next two months, City Council typically debates the entire City budget, including the LCS allocation.

A joint School Board-City Council meeting is usually held in late March, giving the governing bodies the opportunity to discuss and collaborate on City funding available to the School division.

The City typically holds final budget deliberations and straw votes in late April. In most years, the City funds available to the school division will be apparent and final balancing will be possible. School administration then uses this information to present a proposed final balanced budget for the School Board to consider. The first reading of the City budget occurs at its first meeting in May and a second reading during the second meeting in May.

Ideally, adjustments to the LCS budget based on the City’s budget allocation occur in early May so that contracts for licensed school personnel can be issued prior to the end of the current school year.

**Phase 6 – Final Balancing and School Board Approval**

Once the City’s adopts a final budget, the School Board adopts an adjusted final budget. This must occur prior to June 30 of each year, though ideally this occurs in early June at the latest.

**Budget Modification and Amendment**

Because the budget is an estimate, situations inevitably arise when it will be necessary to amend the budget. Funds may be transferred between similar accounts (i.e., one payroll account to another payroll account) within the same department with adequate justification and approval by the Chief Financial Officer. Funds may be transferred from one department to another department within the same function (i.e., Instruction, Administration, Attendance, and Health, etc.) with adequate justification and approval by the Department Head, Chief Financial Officer and Deputy Superintendent. Funds may be transferred from one function to another with adequate justification and approval by the School Board and City Council.

**Capital Improvement Plan Development Process**

The Lynchburg City Schools Capital Improvement Plan (CIP) is funded through a mixture of City of Lynchburg funds, state funds, and grant funds. The capital improvement plan development is driven by the City of Lynchburg’s CIP development timeline. A unique feature of Lynchburg City Schools is that the City of Lynchburg retains ownership of school buildings. As a result, the CIP process is a collaborative process between the school division and City government. While projects are appropriated one year at a time, the Capital Improvement Plan includes 5 years of projects for financial planning purposes.

**Phase 1a – Principal and Department Director Input (July)**

Principals and directors are asked to provide input as necessary. These CIP projects should include minor improvements to the buildings they manage, such as improvements to restrooms, smaller projects that impact programs (such as classroom instruction, athletics, arts, CTE programs, etc.).

**Phase 1b – Division Asset Management Input (July)**

The CIP Development Team (Deputy Superintendent overseeing operations, Chief Financial Officer, Director of Facilities and Maintenance, and other team members) reviews the division’s roof, HVAC, and other replacement plans, to prioritize capital improvements for capital assets throughout the division. This team then creates an updated 5-year prioritization for division-wide capital priorities to be used in the creation of the division’s capital improvement plan.

**Phase 2 – Proposed CIP (early August)**

The CIP Development Team merges the Principal and Director requests and division-wide priorities and assesses each project for alignment with division priorities and needs, as well as equity among similar school level types (elementary schools similar to other elementary schools, etc.). The team then creates a proposed CIP to present to the Superintendent.

**Phase 3 – LCS Finance and Facilities Committee Review (late August through September)**

The Superintendent (or designee) presents the proposed CIP to the Finance Committee for discussion and review. The Finance Committee adopts or amends the proposed CIP to be considered by the full School Board.

The School Board reviews the Finance Committee’s recommended CIP for adoption or amendment. Once the School Board adopts their CIP, the Superintendent (or designee) transmits the request to the City of Lynchburg.

**Phase 4 – City Manager Review and Recommendation (October to March)**

As a component of the annual fiscal year budget development process, the City Manager and team reviews the LCS proposed CIP. The City Manager then recommends the City appropriation and funded projects for the coming five years.

**Phase 5 – City Council Review and Adoption (March to May)**

Like the operating budget, City Council debates the various CIP projects contained in the City Manager’s recommended budget document. Final approval typically occurs in May.

**Phase 6 – LCS School Board Adjustments (June)**

Along with the operating budget, the LCS School Board adopts the CIP based on City Council’s appropriation.

*See Glossary of Terms at the end of this document.*

**FY 2025 Budget Calendar**

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**September**

Principals and Directors meet with their schools/departments to review budget plans and develop preliminary funding recommendations

**October**

Department of Finance meets with Principals and Directors to review budget plans and assist with developing budget documentation

Chief Financial Officer provides consolidated and summarized budget requests to Deputy Superintendent to review along with FTE staffing projections by school/department

**November**

Administration meets with Principals and Directors to review budget recommendations and documentation

Chief Financial Officer consolidates, summarizes, prioritizes, aligns budget recommendations, and prepares preliminary budget of operating revenues/expenditures

**December**

School Board holds hearing on the budget for public input

**January**

Superintendent presents preliminary estimate of operating revenues and expenditures to the School Board

School Board holds work session to review preliminary estimate of operating revenues and expenditures

**February**

School Board approves funding requests to be presented to City Manager

Superintendent presents City Manager with funding requests

School Board receives Recommended City Manager revenue and expenditure estimates (dates may be adjusted according to City calendar)

School Board holds budget work session to review revenues and expenditure information based on final state and anticipated city revenue funding (dates may be adjusted according to City calendar)

**March**

School Board holds public hearing on the budget

**April/May**

Administration presents operating revenues and expenditures to City Council

Administration responds to questions posed by City Council regarding budget requests

Administration responds to questions posed by City Council regarding budget requests

School Board awaits notification of City Council’s approval of the city budget

**June**

School Board adopts final FY 2025-26 budget

**July**

Adopted school budget is available online and in the School Administration Building

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### LCS Budget-at-a-Glance

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Adopted FY 2025
<b>OPERATING REVENUES</b>					
State	\$ 57,160,853	\$ 59,155,102	\$ 64,614,107	\$ 68,137,129	\$ 71,805,787
Federal	\$ 630,856	\$ 850,773	\$ 763,059	\$ 925,000	\$ 880,000
Other	\$ 914,895	\$ 1,532,875	\$ 1,921,960	\$ 888,000	\$ 869,500
Local - CARES Act Funding	\$ 2,007,445	\$ -	\$ -	\$ -	\$ -
Local - Operating	\$ 40,002,658	\$ 39,128,643	\$ 41,138,588	\$ 39,360,355	\$ 39,360,355
<b>TOTAL OPERATING REVENUES</b>	<b>\$ 100,716,707</b>	<b>\$ 100,667,393</b>	<b>\$ 108,437,714</b>	<b>\$ 109,310,484</b>	<b>\$ 112,915,642</b>
<b>USE OF RESERVES</b>					
Use of Health Insurance Reserve	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>TOTAL USE OF RESERVES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
<b>GRANT REVENUES</b>					
Grants	\$ 10,734,350	\$ 17,323,089	\$ 25,772,274	\$ 36,933,106	\$ 20,960,866
<b>TOTAL GRANT REVENUES</b>	<b>\$ 10,734,350</b>	<b>\$ 17,323,089</b>	<b>\$ 25,772,274</b>	<b>\$ 36,933,106</b>	<b>\$ 20,960,866</b>
<b>TOTAL REVENUES</b>	<b>\$ 111,451,057</b>	<b>\$ 117,990,482</b>	<b>\$ 134,209,988</b>	<b>\$ 146,243,590</b>	<b>\$ 134,876,508</b>
<b>OPERATING EXPENDITURES</b>					
Operations	\$ 99,648,149	\$ -	\$ -	\$ -	\$ -
Instruction	\$ -	\$ 68,306,936	\$ 70,478,976	\$ 75,876,518	\$ 78,685,323
Administration, Attendance and Health	\$ -	\$ 7,983,323	\$ 9,239,257	\$ 7,723,076	\$ 8,116,035
Pupil Transportation	\$ -	\$ 6,331,500	\$ 6,843,128	\$ 6,599,342	\$ 6,981,194
Operation and Maintenance	\$ -	\$ 12,469,429	\$ 13,512,759	\$ 12,474,168	\$ 13,825,327
School Food Services and Other Noninstructional Operations	\$ -	\$ 19,511	\$ 18,155	\$ 42,145	\$ 54,183
Facilities	\$ -	\$ 4,547	\$ 2,751	\$ 25,210	\$ 19,718
Debt and Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ 6,015,405	\$ 7,544,743	\$ 4,898,205	\$ 5,233,862
Contingency Reserves	\$ -	\$ -	\$ -	\$ 1,671,820	\$ 1,000,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 99,648,149</b>	<b>\$ 101,130,651</b>	<b>\$ 107,639,769</b>	<b>\$ 109,310,484</b>	<b>\$ 113,915,642</b>
<b>GRANT EXPENDITURES</b>					
Grant Funded Expenditures	\$ 10,661,390	\$ 17,260,188	\$ 25,759,797	\$ 36,933,106	\$ 20,960,866
<b>TOTAL GRANT EXPENDITURES</b>	<b>\$ 10,661,390</b>	<b>\$ 17,260,188</b>	<b>\$ 25,759,797</b>	<b>\$ 36,933,106</b>	<b>\$ 20,960,866</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 110,309,539</b>	<b>\$ 118,390,839</b>	<b>\$ 133,399,566</b>	<b>\$ 146,243,590</b>	<b>\$ 134,876,508</b>
<b>EXCESS OF REV. OVER EXPENDITURES</b>	<b>\$ 1,141,518</b>	<b>\$ (400,357)</b>	<b>\$ 810,422</b>		
<b>OTHER FINANCING SOURCES</b>					
Transfers Out	\$ (302,714)	\$ (50,604)	\$ (21,506)		
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$ (302,714)</b>	<b>\$ (50,604)</b>	<b>\$ (21,506)</b>		
<b>NET CHANGES IN FUND BALANCE</b>	<b>\$ 838,804</b>	<b>\$ (450,961)</b>	<b>\$ 788,916</b>		



# BUDGET POLICIES, PRACTICES & STRATEGIES

The Department of Finance oversees the economic activities of the school division, encompassing the creation and supervision of the budget, upkeep of the financial records, processing invoices, distributing contracts, compensating staff, and managing incoming funds. Under the guidance of the Superintendent, the Chief Financial Officer is tasked with executing the necessary financial operations for the School Division.

## Basis of Accounting & Budgeting

A basis of accounting is defined as the time various financial transactions are recorded. There are two primary methods of accounting each differing on when income and expenses are recognized. The first primary method is Cash-Basis Accounting which records revenue when cash is received from customers, and expenses are recorded when cash is paid to vendors and employees. The second primary method is Accrual Accounting which records revenue when earned and expenses are recorded when consumed.

The Lynchburg City Schools (LCS) manages its financial affairs, both basis of budgeting and basis of accounting, using Generally Accepted Accounting Principles (GAAP) and maintains its accounting records on a Modified Accrual Basis. This method is commonly used by public entities and it combines accrual-basis accounting with cash-basis accounting. Under this method revenues are recognized in the period they become available and measurable and expenditures are recognized in the period the associated liability (expense) is incurred. This is also called Modified Cash Basis Accounting.

An annual operating budget is submitted to the School Board by the superintendent in accordance with the following Virginia State Code:

*§22.1-92. Estimate of monies needed for public schools—It shall be the duty of each division superintendent to prepare with the approval of the School Board, and submit to the governing body of bodies appropriating funds for the school division, by the first day of April each year, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.*

The school division's fiscal year commences on July 1st and concludes on June 30th of the subsequent year. Budgets are established annually for all funds, with the exception of the construction fund, which is allocated based on individual projects. Both the budget and accounting periods coincide, adhering to GAAP guidelines. The budget documentation mirrors the financial report in terms of fund representation. It is mandatory for the School Board to approve an annual budget for the School Division's operations. This budget delineates all anticipated revenue sources, including local taxes, to fulfill the financial obligations stipulated in the adopted budget.

The budgeting procedure is the crafting of a financial blueprint aimed at achieving the School Division's targets and goals. Serving as a structural guide, the budgeting process underscores LCS's commitment to fiduciary duty in managing public finances prudently. The preparation phase of the budget is a critical juncture to evaluate the efficacy of existing programs in fulfilling student requirements and to pinpoint potential areas for programmatic enhancements, improvements, and/or innovations.

## Accounting, Auditing & Financial Reporting Policies and Practices

LCS School Division uses the LINQ/ALIO ERP System of Financial Management. This accounting system reports financial information on a basis consistent with Generally Accepted Accounting Principles (GAAP) as established by the Governmental Accounting Standards Board (GASB). Finance prepares monthly financial reports comparing actual revenues and expenditures to budgeted amounts. Monthly financial reports are provided to the School Board. Finance also prepares revenue and expenditures reporting annually for the School Board and for the Virginia Department of Education through the Annual School Report.

Annually, a certified public accounting firm, operating autonomously, is appointed by the City of Lynchburg to conduct a thorough examination of both the School Division and the City Administration's financial activities. Following this examination, the firm releases its findings, providing a professional assessment of the financial statements of the City and LCS as a component unit of the City's Annual Comprehensive Financial Report.

## Capital Projects Budget Policies and Practices

The LCS formulates and oversees a long-term strategy for infrastructure enhancements. This strategy, known as the Capital Improvement Plan (CIP), undergoes an annual revision and integrates into the City of Lynchburg's overarching Comprehensive Policy Plan. In alignment with the School Board's established priorities, the City of Lynchburg and the School Division allocates funds for significant infrastructure projects. The formulation of the capital improvement budget occurs in tandem with the operating budget's development. Anticipated operational expenses linked to new infrastructure upgrades are estimated and factored into the capital improvement budget. To maintain financial integrity, the school division conducts a monthly review of the capital projects' financial transactions, ensuring that the actual costs remain within the limits of the allocated budget.

A "capital project" is defined as an acquisition that represents a public betterment to the community, has a life of not less than twenty (20) years following its purchase, construction or other acquisition with a total cost equal to or exceeding twenty-five thousand dollars (\$25,000).

## Debt Management Policies and Practices

The City of Lynchburg holds the responsibility for taking on long-term obligations, such as debt incurred for the construction and renovation of schools. The School Division, on the other hand, is tasked with overseeing the financial records and upkeep of any debt related to school matters. It is not within the School Division's purview to engage in long-term debt financing.

## Fund Balance and Net Position Statement

In accordance with Virginia Code §22.1-100—unexpended school and educational funds—all sums of money derived from the state which are unexpended in any year in any school division shall revert to the fund of the state from which derived unless the Board of Education directs otherwise. All sums derived from local funds unexpended in any year shall remain a part of the funds of the governing body appropriating funds for use the next year, but no local funds shall be subject to re-division outside the locality in which they are raised. As such, the Lynchburg City School Division does not carry a fund balance from one fiscal year to the next.

The City only calculates Net Position on Enterprise Funds (Water, Sewer, Stormwater, Airport). LCS is in the General Fund. Any Fund Balance or Net Position gets counted in the City's Fund Balance. LCS does not have calculations on these two measures.

## Encumbrances Policies and Practices

The School Division implements encumbrance accounting as a strategy for maintaining budgetary oversight. This method sets aside funds to cover pending financial obligations, including contracts and purchase orders. At the end of the fiscal year, any encumbered funds that have not been utilized will expire and then be reassigned in the following fiscal year upon the fulfillment of deliveries and provision of services.

## Expenditure Controls Policies and Practices

Additional strategies of accomplishing budgetary control are utilized through initiating control procedures such as:

1. Ensuring that prior to initiating a purchase order, the budget includes sufficient funds under the designated category. Should the funds fall short, it is the responsibility of account managers to initiate a budget transfer to adequately finance the account. The authorization to proceed with the purchase order is contingent upon the successful posting of this budget transfer.

2. Ensuring that the Department of Finance reviews all purchase orders for verification of account codes and compliance with the State of Virginia and the City of Lynchburg purchasing regulations.
3. Ensuring that individual account managers (schools and departments) are responsible for monitoring their budget balances confirming actual expense does not exceed funding levels.
4. Ensuring that the Department of Finance monitors and forecasts expenditures on a monthly basis and if errors are detected in account codes, an expenditure transfer is used to correct the error.

## Key Budget Factors and Assumptions

Significant factors and assumptions influenced the development of the 2025 budget. The School Board, Superintendent, and Senior Leadership Team considered these factors when developing the budget goals.

1. Student enrollment as set forth by VDOE's Average Daily Membership.
2. Unfunded mandates associated with student mental health, a growing diverse student population, and social-emotional supports.
3. LCS salaries continue to be behind the regional market.
4. Significant health insurance costs associated with high cost claimants and health care industry charges.
5. Student special education needs and the impact on staffing levels and professional development
6. Increases in energy and utility costs



# FINANCIAL MANAGEMENT STRUCTURE

## Fund Structure

The Lynchburg City Schools (LCS) fund structure outlines the budgetary strategy for the overall budget, consolidating resources according to categories such as governmental, fiduciary, and proprietary, and further detailing each specific fund. This structured approach ensures a comprehensive overview of the fiscal allocations and responsibilities across different classifications. The annual budget is maintained by fund, function, cost center, type, category, and object code levels. This financial structure permits the accurate and appropriate tracking of expenditures and revenues for the requirements of the School Division, the Virginia Department of Education state reporting and the City of Lynchburg.

The budget include seven separate funds. The fund allows the educational division to precisely track income and expenditures in a consolidated manner. Financial resources are distributed and managed within separate funds, each designated for specific uses and governed by the methods established to regulate expenditures. Fund classification includes:

<b>Fund Code</b>	<b>Description</b>
1	Operating
3	School Nutrition
5	Grants
6	Stem Academy
7	Step with Links
8	Central VA Governor's School
9	LAUREL Regional Programs

The fund budgets are comprised of individual school and department budgets (cost centers) that detail the line item expenditures (object codes). Each school and department provides the structure for appropriately tracking school division expenditures. Function represents Virginia Department of Education expenditure categories required for budget approval and state level financial reporting. The object level serves as another classification of revenues and expenditures (disbursements) in line item detail.



## State Mandated Categories

The Code of Virginia section 22.1-115 states:

*The State Board, in conjunction with the Auditor of Public Accounts, shall establish and require of each school division a modern system of accounting for all school funds, state and local, and the treasurer or other fiscal agent of each school division shall render each month to the school board a statement of the funds in his hands available for school purposes. The Board shall prescribe the following major classifications for expenditures of school funds:*

The following are the definitions of the required state categories:

### Instruction

This function includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in other locations such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category. Function classification includes:

- 1000: Instruction**
- 1100: Classroom Instruction**
- 1200: Instruction Support – Students**
  - 1210: Guidance Services
  - 1211: Management & Direction
  - 1217: After School Tutorial
  - 1220: School Social Worker Services
  - 1224: Education Enhancement
  - 1230: Homebound Instruction
- 1300: Instructional Support – Staff**
  - 1310: Improvement of Instruction
  - 1312: Instructional & Curriculum Development Service
  - 1320: Media (Library) Services
- 1400: Instructional Support – School Administration**
  - 1410: Office of the Principal

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Adopted FY 2025
Personnel Services	\$ 44,297,356	\$ 44,398,702	\$ 46,487,870	\$ 49,767,845	\$ 50,650,035
Employee Benefits	\$ 17,805,825	\$ 17,394,137	\$ 18,948,748	\$ 21,254,963	\$ 22,035,371
Purchased Services	\$ 1,450,863	\$ 1,966,980	\$ 1,963,975	\$ 2,117,368	\$ 2,217,018
Internal Services	\$ 970	\$ 101,997	\$ 82,957	\$ 2,462	\$ -
Other Charges	\$ 47,293	\$ 63,838	\$ 110,531	\$ 82,565	\$ 68,036
Materials and Supplies	\$ 3,297,684	\$ 3,167,454	\$ 1,233,154	\$ 1,048,713	\$ 1,770,559
Tuition Payments/Joint Operations	\$ 1,240,253	\$ 1,131,865	\$ 1,651,741	\$ 1,557,393	\$ 1,876,054
Capital Outlay	\$ 52,254	\$ 81,963	\$ -	\$ 45,209	\$ 68,250
<b>Total Instruction</b>	<b>\$ 68,192,498</b>	<b>\$ 68,306,936</b>	<b>\$ 70,478,976</b>	<b>\$ 75,876,518</b>	<b>\$ 78,685,323</b>

## Administration, Attendance and Health

This category includes activities concerned with establishing and administering policy for operating the local education agency and activities whose primary purpose is the promotion and improvement of children’s attendance in school. This consists of various activities in the field of physical and mental health, such as medicine, dentistry, psychology, psychiatry, and nursing services, as well as activities in student attendance services. Function classification includes:

- 2000: Administration, Attendance and Health**
- 2100: Administration
- 2110: Board Services
- 2120: Executive Administration Services
- 2130: Information Services
- 2140: Personnel Services
- 2150: Planning Services
- 2160: Fiscal Services
- 2170: Purchasing Services
- 2180: Reprographics/School Publishing
- 2200: Attendance and Health Services
- 2210: Attendance Services
- 2220: Health Services
- 2230: Psychological Services
- 2240: Speech/Audiology Services

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Adopted FY 2025
Personnel Services	\$ 3,999,606	\$ 4,514,158	\$ 5,162,469	\$ 4,229,662	\$ 4,745,063
Employee Benefits	\$ 1,813,162	\$ 1,944,805	\$ 2,068,782	\$ 1,817,401	\$ 1,873,234
Purchased Services	\$ 658,684	\$ 752,581	\$ 1,211,720	\$ 1,045,310	\$ 866,066
Internal Services	\$ 7,847	\$ 14,135	\$ 4,716	\$ 4,550	\$ -
Other Charges	\$ 616,361	\$ 605,150	\$ 672,194	\$ 517,640	\$ 504,312
Materials and Supplies	\$ 112,456	\$ 152,494	\$ 119,376	\$ 108,513	\$ 127,360
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Admin., Attendance &amp; Health</b>	<b>\$ 7,208,116</b>	<b>\$ 7,983,323</b>	<b>\$ 9,239,257</b>	<b>\$ 7,723,076</b>	<b>\$ 8,116,035</b>

## Pupil Transportation

This function includes activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities. Function classification includes:

- 3000: Pupil Transportation**
- 3100: Management and Direction
- 3200: Vehicle Operation Services
- 3300: Monitoring Services
- 3400: Vehicle Maintenance
- 3500: School Buses – Regular Purchases
- 3600: School Buses – Lease Purchases
- 3700: Other Vehicle and Equipment Purchases

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Adopted FY 2025
Personnel Services	\$ 2,514,758	\$ 3,077,975	\$ 3,125,245	\$ 3,626,787	\$ 3,519,571
Employee Benefits	\$ 978,364	\$ 1,069,104	\$ 2,063,318	\$ 1,338,948	\$ 1,209,017
Purchased Services	\$ 116,527	\$ 325,749	\$ 488,028	\$ 252,348	\$ 410,346
Internal Services	\$ 222	\$ 18	\$ 47	\$ 2,500	\$ -
Other Charges	\$ 303,581	\$ 375,434	\$ 341,032	\$ 510,959	\$ 877,766
Materials and Supplies	\$ 389,008	\$ 810,761	\$ 822,958	\$ 865,300	\$ 964,494
Capital Outlay	\$ 1,982,768	\$ 672,459	\$ 2,500	\$ 2,500	\$ -
<b>Total Pupil Transportation</b>	<b>\$ 6,285,228</b>	<b>\$ 6,331,500</b>	<b>\$ 6,843,128</b>	<b>\$ 6,599,342</b>	<b>\$ 6,981,194</b>

## Operations and Maintenance

This category includes activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. Function classification includes:

- 4000: Operations and Maintenance**
- 4100: Management and Direction
- 4200: Building Services
- 4300: Grounds Services
- 4400: Equipment Services
- 4500: Vehicle Services (Other than Pupil Transportation Vehicles)
- 4600: Security Services
- 4700: Warehousing and Distributing Services

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Adopted FY 2025
Personnel Services	\$ 3,876,033	\$ 4,149,590	\$ 4,497,755	\$ 5,282,196	\$ 5,327,843
Employee Benefits	\$ 1,528,589	\$ 1,642,653	\$ 1,515,389	\$ 1,893,080	\$ 1,920,551
Purchased Services	\$ 1,282,667	\$ 1,310,038	\$ 1,358,740	\$ 776,752	\$ 1,139,420
Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 2,842,256	\$ 3,555,232	\$ 4,322,979	\$ 3,380,232	\$ 4,027,123
Materials and Supplies	\$ 1,416,181	\$ 881,531	\$ 1,063,105	\$ 511,908	\$ 969,609
Capital Outlay	\$ 421,755	\$ 930,385	\$ 754,791	\$ 630,000	\$ 440,781
<b>Total Operation &amp; Maintenance</b>	<b>\$ 11,367,481</b>	<b>\$ 12,469,429</b>	<b>\$ 13,512,759</b>	<b>\$ 12,474,168</b>	<b>\$ 13,825,327</b>

## School Food Services and Other Non-Instructional Operations

This function includes activities concerned with providing non-instructional services to students, staff, or the community. Function classification includes:

- 5000: School Food Services and Other Non-instructional Operations**
- 5100: School Food Services
- 5200: Enterprise Operations
- 5300: Community Services

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Adopted FY 2025
Personnel Services	\$ 12,536	\$ 8,386	\$ 1,901	\$ 22,663	\$ 29,271
Employee Benefits	\$ 2,433	\$ 2,454	\$ 154	\$ 5,297	\$ 10,727
Purchased Services	\$ 11,741	\$ -	\$ 12,972	\$ 9,715	\$ 9,715
Internal Services	\$ 80	\$ 555	\$ 34	\$ 500	\$ 500
Other Charges	\$ -	\$ 3,000	\$ -	\$ 1,300	\$ 1,300
Materials and Supplies	\$ 3,403	\$ 5,116	\$ 3,094	\$ 2,670	\$ 2,670
<b>Total Other Non-instructional Operations</b>	<b>\$ 30,193</b>	<b>\$ 19,511</b>	<b>\$ 18,155</b>	<b>\$ 42,145</b>	<b>\$ 54,183</b>

## Facilities

This category includes activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites. Function classification includes:

- 6000: Facilities**
- 6100: Site Acquisitions
- 6200: Site Improvements
- 6300: Architecture and Engineering Services
- 6400: Educational Specifications
- 6500: Building Acquisition and Construction Services
- 6600: Building Addition and Improvement Services

	Actual		Actual		Actual		Adopted		Adopted	
	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
Personnel Services	\$	-	\$	2,108	\$	2,518	\$	17,500	\$	14,025
Employee Benefits	\$	175	\$	180	\$	233	\$	2,730	\$	2,195
Purchased Services	\$	-	\$	-	\$	-	\$	-		
Other Charges	\$	-	\$	-	\$	-	\$	-		
Capital Outlay	\$	-	\$	2,259	\$	-	\$	4,980	\$	3,498
<b>Total Facilities</b>	<b>\$</b>	<b>175</b>	<b>\$</b>	<b>4,547</b>	<b>\$</b>	<b>2,751</b>	<b>\$</b>	<b>25,210</b>	<b>\$</b>	<b>19,718</b>

## Debt Service and Fund Transfers

This function includes a number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another. These accounts are not used with proprietary funds. Debt service payments made by the local governing body on behalf of the school division (i.e., the funding is not appropriated to the school division budget) should not be considered as debt service payments. Only the debt service/capital funds appropriated to and paid directly by the school division should be considered school division debt. Function classification includes:

- 7000: Debt Service and Fund Transfers**
- 7100: Debt Service
- 7200: Intra-Agency Fund Transfers
- 7300: Inter-Agency Fund Transfers

## Technology

This function captures technology-related expenditures as required by the General Assembly. All technology-related expenditures should be reported under this function using the sub-functions described below. Any services (i.e., distance learning) involving the use of technology for instructional, public information, or any other use should be recorded exclusively in this state category and not reported in other state categories. Function classification includes:

- 8000: Technology**
- 8100: Classroom Instruction
- 8200: Instructional Support
- 8300: Administration
- 8400: Attendance & Health
- 8500: Pupil Transportation
- 8600: Operations & Maintenance
- 8700: School Food Services and Other Non-Instructional Operations
- 8800: Facilities
- 8900: Debt Service & Fund Transfers

	Actual		Actual		Actual		Adopted		Adopted	
	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
Personnel Services	\$	1,616,674	\$	1,833,073	\$	2,030,473	\$	2,212,237	\$	1,677,515
Employee Benefits	\$	657,784	\$	830,420	\$	2,476,416	\$	843,918	\$	724,699
Purchased Services	\$	1,314,947	\$	1,304,423	\$	1,430,797	\$	1,082,726	\$	1,402,365
Internal Services	\$	457	\$	856	\$	1,384	\$	-	\$	-
Other Charges	\$	98,218	\$	116,424	\$	93,344	\$	79,843	\$	88,440
Materials and Supplies	\$	2,592,415	\$	1,855,684	\$	1,504,170	\$	669,481	\$	1,322,843
Capital Outlay	\$	228,963	\$	74,525	\$	8,159	\$	10,000	\$	18,000
<b>Total Technology</b>	<b>\$</b>	<b>6,509,458</b>	<b>\$</b>	<b>6,015,405</b>	<b>\$</b>	<b>7,544,743</b>	<b>\$</b>	<b>4,898,205</b>	<b>\$</b>	<b>5,233,862</b>

### Contingency Reserves

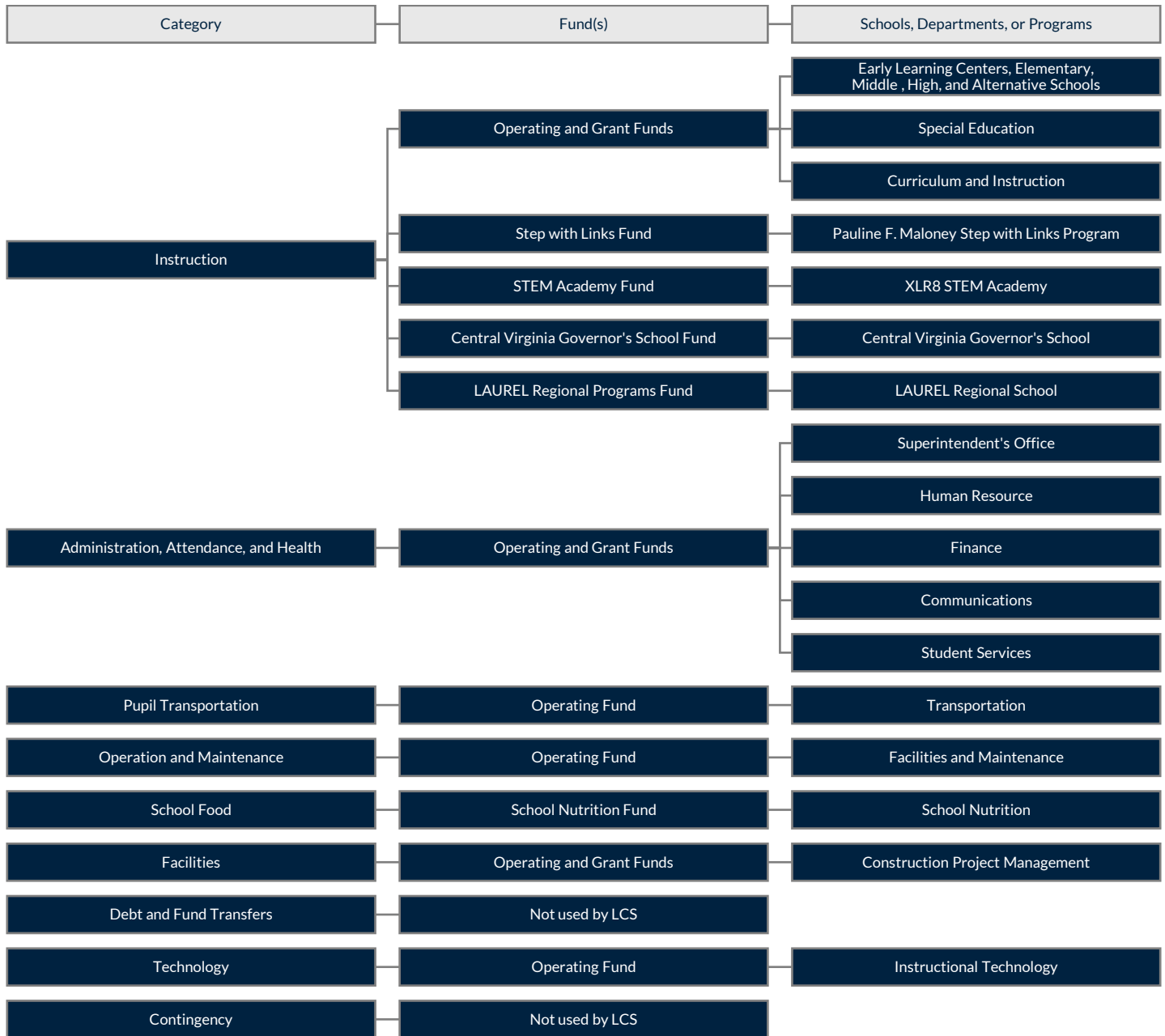
This function represents any contingency reserve expenditures that should be reported under this state category and further categorized by the classifications defined above. Function classification includes:

- 9000: Contingency Reserves**
- 9100: Classroom Instruction
- 9200: Instructional Support
- 9300: Administration
- 9400: Attendance & Health
- 9500: Pupil Transportation
- 9600: Operations & Maintenance
- 9700: School Food Services and Other Non-Instructional Operations
- 9800: Facilities
- 9900: Debt Service & Fund Transfers
- 9950: Technology

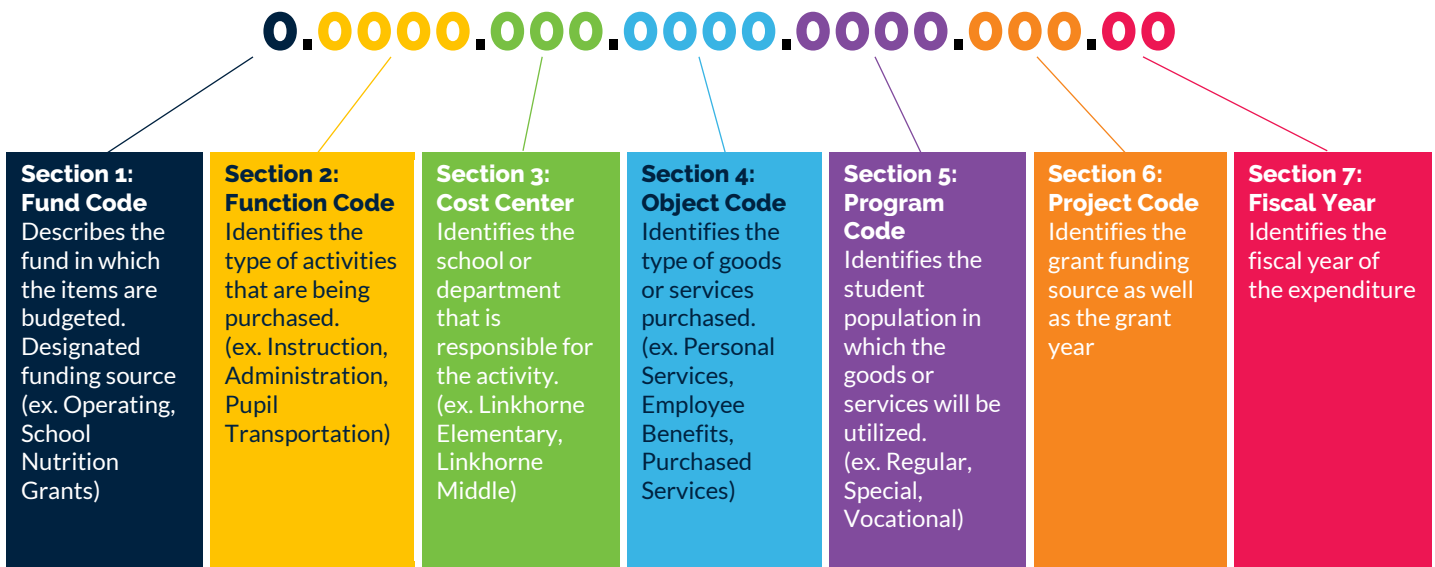
	Actual		Actual		Actual		Adopted		Adopted	
	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
<b>Total Contingency Reserves</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,671,820</b>	<b>\$</b>	<b>1,000,000</b>



## Category, Fund, and Cost Center Structure



## Account Code Structure



### Fund Code: First Number

- 1 Operating
- 3 School Nutrition
- 5 Federal Projects/Grants
- 7 Step with Links
- 8 Central Virginia Governor's School
- 9 LAUREL Regional Programs

### Function Code: Second Set of Numbers

- 1000s Instruction
- 2000s Administration, Attendance and Health
- 3000s Pupil Transportation
- 4000s Operation and Maintenance
- 5000s School Food Services and Other Non-Instructional Operations
- 6000s Facilities
- 7000s Debt Service and Fund Transfers
- 8000s Technology
- 9000s Contingency Reserves

### Cost Center Code: Third Set of Numbers

- 100s Elementary Schools
- 200s Middle Schools
- 300s High School and Alternative HS
- 400s Adult
- 900s Administrative

### Object Code: Fourth Set of Numbers

- 1000s Personal Services
- 2000s Employee Benefits
- 3000s Purchased Services
- 4000s Internal Services
- 5000s Other Charges
- 6000s Materials and Supplies
- 7000s Payment to Joint Operations
- 8000s Capital Outlay
- 9000s Other Uses of Funds

### Program Codes: Fifth Set of Numbers

- 100s Regular
- 200s Special
- 300s Vocational
- 400s Gifted and Talented
- 500s Other
- 600s Summer
- 700s Adult
- 800s Non-regular Day School
- 900s Non-LEA Programs

### Project Code: Sixth Set of Numbers

- 100-190 Local Projects
- 200-390 State Projects
- 400-990 Federal Projects
- 000 Non-categorical



# REVENUES

## Operating Fund

### City Operating Appropriation

The Operating Fund is supported by an appropriation of funds raised by the City of Lynchburg using taxes, fees, and other local revenues to support public education. The amount provided by the City of Lynchburg is considered on an annual basis, based on the School Board’s request, the City Manager’s recommended budget, and ultimately the City Council’s budget negotiations. The Fiscal Year 2025 Operating budget is comprised of 35.04% from the City Operating Appropriations.

### State (Commonwealth of Virginia)

State revenues included two primary sources of funding: state aid and sales tax designated for public education. State aid is determine biennially through the state’s budget development process and includes

The state funding formula is designed to distribute aid to local school divisions based on their financial ability to fund public education. Funding is determined by applying a factor to adjust a locality’s state aid reimbursement to reflect the following indicators of a locality’s ability to pay for public education:

- True value of real property (weighted 50 percent)
- Adjust gross income (weighted 40 percent)
- Taxable retail sales (weighted 10 percent)

These components combine to create a calculated Local Composite Index (LCI). Each locality’s index is adjusted to maintain an overall statewide local share of 45% and overall state share of 55%. In Virginia, LCI can range from 0.1714 (minimum) to 0.800 (maximum). A higher composite index indicates a higher ability for the locality to pay.

Lynchburg’s composite index for FY 2025 is 0.3872, indicating that local revenues must cover at least 38.72% of the minimum educational program costs set aside by the state Standards of Quality. Lynchburg’s composite index has increased for the last several years, indicating an increased ability for the community to fund its public school system, relative to the entire state. The following is the last several biennia of Lynchburg’s Local Composite Index:

State Biennium (Fiscal Years)	Lynchburg’s Composite Index
2020-2022	0.3668
2022-2024	0.3760
2024-2026	0.3872

Direct Aid Payment Budget Calculation Templates and Planning Tools are located on the Virginia Department of Education’s website at the following address: <https://www.doe.virginia.gov/data-policy-funding/school-finance/budget-grants-management/calculation-templates>

The Fiscal Year 2025 Operating budget is comprised of 59.8% from the state revenues.

**Federal**

Federal aid is provided by various entitled federal programs and specific grants. Federal revenues are generally categorized and must be expended for specific purposes according to established statutes and regulations. Federal funds are provided to supplement the cost of providing instructional services for students in vocational, adult, special education, and programs for educationally and/or economically disadvantaged students.

Since FY21, Lynchburg City Schools has also received various one time federal awards to address COVID-19 related impacts. Fiscal Year 2025 is the last year federal funds related to COVID-19 impacts will be provided to Lynchburg City Schools.

The Fiscal Year 2025 Operating budget is comprised of 0.7% from federal appropriations.

**Charges for Service**

Lynchburg City Schools realizes revenue from a variety of charges for services, such as rental of school buildings (such as the rent for the LAUREL Regional School and Central Virginia Governor's School), tuition for non-resident students, bus rentals, dual enrollment program participation, and other charges for services that may occur during the year.

The Fiscal Year 2025 Operating budget is comprised of 0.4% from the Charges for Services.

**Miscellaneous**

Miscellaneous revenues include rebates/refunds, donations, sales of equipment, School Nutrition Fund utility reimbursements, indirect reimbursement costs for grants, and other unbudgeted and/or unanticipated revenue. Many of these revenues are typically one-time or infrequent occurrences and are allocated in varying amounts after the fiscal year budget has been adopted.

The Fiscal Year 2025 Operating budget is comprised of 0.3% from the miscellaneous revenues.



## GOVERNING POLICIES & PROCEDURES

The School Board is responsible for legislation, policy formulation, and overall direction setting of the school division. This includes the approval of financial policies which establish and direct the operations of the division to reach and maintain its financial potential through consistent approaches in financial management. The Superintendent is responsible for carrying out the policy directives of the School Board and managing the day-to-day operations of the schools and departments, including the Finance Division. Financial policies will always be evolving; therefore, these documents are living documents representative of the goals of the School Board. The Virginia Department of Education (VDOE), the statutory authority that establishes best practices in school division operations, identifies financial operating policies and standard operating procedures as contributing to improved school division management. In accordance with VDOE recommended standards, staff has developed financial policies by which Lynchburg City Schools operates its financial functions. A full list of Lynchburg City Schools financial policies is included in the informational section of this document.

The Direct Aid to Public Education Program is a critical component of educational funding in Virginia, designed to ensure that Lynchburg City Schools receives the necessary financial support to provide quality education to all of its students. This program encompasses various funding streams and formulas that allocate state resources to the school division based on specific criteria and needs.

### **Key Components of the Direct Aid to Public Education Program include:**

**Standards of Quality (SOQ) Funding:** The SOQ funding is the primary mechanism through which the state ensures that all school divisions meet minimum educational standards. This funding is equalized based on the Composite Index of Local Ability to Pay, which assesses the financial capacity of each locality to support its schools.

**Incentive and Categorical Programs:** These programs provide additional funds for specific purposes, such as special education, career and technical education, and early childhood education. The allocation of these funds often depends on meeting certain criteria or matching local funds.

**Lottery Funded Programs:** Profits from the state lottery are distributed to school divisions using a formula determined by the General Assembly. These funds are typically used to support various educational initiatives and programs.

**Federal Funds:** In addition to state funds, the Direct Aid to Public Education Program includes federal funds allocated through various programs, such as Title I for disadvantaged students and IDEA for special education.

**Formula Descriptions:** The formulas used to distribute funds under the Direct Aid to Public Education Program are designed to ensure equity and adequacy in funding. Key formulas include:

1. **Composite Index of Local Ability to Pay:** This formula calculates the share of state and local funding required for each school division, based on the locality's wealth and ability to generate revenue.
2. **Average Daily Membership (ADM):** This formula determines funding based on the number of students enrolled in each school division, ensuring that funds are allocated proportionally to student population.
3. **Cost of Competing Adjustment (COCA):** This formula provides additional funds to school divisions in high-cost areas to help them compete for qualified teachers and staff.



These components and formulas work together to create a comprehensive funding system that supports the diverse needs of Lynchburg City Public Schools, ensuring that all students have access to quality education regardless of their financial capacity. Programs and formula descriptions are as follows:

### Direct Aid to Public Education Program & Formula Descriptions

Type	Program	Program Description	Formula Description
SOQ	Basic Aid	Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax-Supplemental GF}) \times (1 - \text{Composite Index}) = \text{State Share}$
SOQ	Vocational Education	State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].	$((\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Gifted Education	Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Group Life	This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional and professional support positions.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Prevention, Intervention, and Remediation	SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).	$((\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Sales Tax	A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.	$((\text{School division's Weldon Cooper Census count} / \text{Statewide total school age population}) \times \text{Total state 1 and 1/8 percent sales tax estimate}) = \text{Local Distribution}$
SOQ	Social Security	This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional and professional support positions.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share.}$
SOQ	Special Education	Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.	$((\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Textbooks	State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the funded per pupil amount for textbooks.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$

SOQ	VRS Retirement	This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional and professional support positions.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State's Share.}$
School Facilities	School Construction Grants Program (Funded in FY 2009 Only)	The School Construction Grants Program provides grant funding to school divisions for nonrecurring expenditures, including: school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, payments to escrow accounts, school safety equipment or renovations, and debt service payments on school projects completed during the last ten years.	Floor funding of \$100,000 for each school division. The balance of all remaining funds are distributed based on the division's proportion of prior year unadjusted ADM weighted by the composite index: $(\text{Prior year unadjusted ADM} \times (1 - \text{Composite Index})) = \text{Weighted ADM}; ((\text{Weighted ADM} / \text{Statewide weighted ADM}) \times \text{Remaining grant balance}) = \text{Local Distribution}$
SOQ	Remedial Summer School	Remedial Summer School programs provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.	$((\text{Per Pupil Amount} \times \text{Eligible Number of Students}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	English Learner Teacher Payments	The state funding for English Learner Teacher payments supports the state share of professional instructional positions for English language learners. School divisions will receive state funding based upon the proficiency level of English language learners. School divisions will receive state funding for one position per 20 students assessed at proficiency level 1, one position per 30 students assessed at proficiency level 2, one position per 40 students assessed at proficiency level 3, one position per 50 students assessed at proficiency level 4, and one position per 100 students who receive English language learner services that are not classified as proficiency level 1, 2, 3, or 4.	$((\text{ELL students proficiency level} / (\text{standard staffing}) \times (\text{Average salary and fringe benefits}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	At-Risk Add-on	The At-Risk Add-on payments shall be distributed based on the estimated number of At-Risk students, based on (1) the most recent three-year average Identified Student Percentage, applying a 1.25 multiplier factor, and (2) including one quarter of students identified as English language learners. These funds may be used for the purposes established in general law, including supporting programs and services for students who are educationally at risk, including prevention, intervention, or remediation activities required pursuant to Standard 1 (§ 22.1-253.13:1); teacher recruitment programs and incentives; targeted compensation adjustments to assist in recruiting and retaining experienced teachers in high poverty schools; Dropout Prevention; community and school-based truancy officer programs; Advancement Via Individual Determination (AVID); Project Discovery; programs for English language learners; the hiring of additional school counselors, testing coordinators, and licensed behavior analysts; programs relating to increasing the success of disadvantaged students in completing a high school degree and providing opportunities to encourage further education and training; and programs designed to reduce chronic absenteeism.	The At-Risk population in the calculation is based on the three-year Identified Student Percentage (ISP) rate multiplied by a factor of 1.25, and multiplied by March 31 ADM. This figure is supplemented by 25.0 percent of a school division's English language learner population. All school divisions receive a flat rate add-on of 11 percent of the Basic Aid per-pupil amount. School divisions can receive a concentration of poverty add-on rate between 0 percent and 37 percent of the Basic Aid per-pupil amount on a sliding scale based on its ISP rate compared to other school divisions in the Commonwealth.

Incentive	Compensation Supplement	<p>FY 2025 Compensation Supplement funding covers the state share of cost (including fringe benefits) for a 3.0 percent salary increase effective July 1, 2024 for funded SOQ instructional and support positions that certify to the Department of Education that an equivalent increase will be provided to instructional and support personnel the first year. The state share of funding provided to a school division in support of this compensation supplement shall be prorated for school divisions that provide less than an average 3.0 percent salary increase; however, to access these funds, a school division must provide at least an average 1.5 percent salary increase the first year. For FY 2026, an additional 3.0 percent salary increase effective July 1, 2025 shall be appropriated or funded SOQ instructional and support positions that certify to the Department of Education that an equivalent increase will be provided to instructional and support personnel the second year. School divisions must provide an additional 1.5 percent for FY 2026 to be eligible for a prorated state payment. School divisions that provided an average increase in excess of 3.0 percent in the first year may credit the excess portion of the increase toward the second year for the purpose of accessing these funds in the second year. School divisions are required to match the state payments based on the composite index of ability-to-pay.</p>	<p>((Per Pupil Amount x Adjusted ADM x (1 - Composite Index) + State Share of ESL+ State Share of AYGS Compensation Supplement) = Total State Share.</p>
Incentive	Additional Assistance with Retirement, Inflation, & Preschool Costs	<p>The Additional Assistance with Retirement, Inflation &amp; Preschool Costs account provides \$55,000,000 in each fiscal year of the 2012-14 biennium for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs. School divisions may decide how much to allocate to each of the three purposes and no local match is required for the additional funds.</p>	<p>The allocated amounts are based on the proposed retirement rates included in the Governor's budget, the reduction in the Governor's budget based on not funding inflation, and the reduction in Virginia Preschool Initiative program costs based on the funding methodology changes included in the Governor's introduced budget. The allocated amounts were based on weighting of 20 percent for the costs of retirement contribution rates, 65 percent for the reduction based on not funding inflation costs, and 15 percent based on the Virginia Preschool Initiative program reductions as calculated in the Governor's introduced budget.</p>
Incentive	EpiPen Grants (FY 2013 Only)	<p>These grants support the new requirement (2012 General Assembly session, HB 1107/SB 656) that local school boards adopt and implement policies for the possession and administration of epinephrine and allows school employees to administer it to any student believed to be having an anaphylactic reaction. The intent of the grants is to provide each public school and regional facilities with an allocation to help offset the purchase of EpiPens.</p>	<p>(Number of Schools + Regional Programs + District Centers) x \$98.47</p>

Incentive	Governor's Schools	These programs give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities from across the Commonwealth. The schools offer specialized curriculum offerings. State funds are provided to assist with the state share of the incremental costs of operations during the school year. These funds are not to be used for capital outlay, structural improvements, renovations, or fixed equipment costs. Funds may be used for the purchase of instructional equipment.	The academic year Governor's School per pupil amount is \$8,280 in FY25 and \$8,548 in FY26, then multiplied by the final or projected enrollment of each division participating in the Governor's School (up to an enrollment cap of 1,800 in fiscal year 2025 and 2026) and adjusted for the composite index. For summer Governor's Schools and Summer Foreign Language Academies, the Board of Education provides assistance for the state share of the incremental cost based upon the greater of the state share of the composite index or 50 percent.
Incentive	Special Education – Vocational Education	These funds are used to support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school. Activities include vocational evaluation, training service through eight regional technical assistance centers, and initiatives to support employment.	Divisions are reimbursed for the approved costs of the services provided.
Incentive	Math Specialist Initiative	The eligibility is based upon the schools that rank in the lowest 10.0 percent on the Spring 2022 SOL math or reading assessment. The state share of funding for a reading or math specialist is available to eligible schools for FY 2025. A local match is required.	Number of eligible schools x either Elementary or Secondary Teacher Salary (including benefits and COCA if applicable) x (1 - Composite Index) = State Share
Incentive	Supplemental Support for School Operating Costs	These funds represent a one-time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.	$((\$129.62 \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
Incentive	Bonus Payment	Funds used to provide 1.0 percent bonus payments to instructional and support staff. The payments are effective July 1, 2024. School divisions that certify a minimum average 1.0 percent bonus payment, or equivalent action (such as a salary increase) are eligible to receive state funding. School divisions are required to match the state payment based on the composite index of ability-to-pay.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index})) + \text{State Share of ESL} + \text{State Share of AYGS}) = \text{Total State Share}$ .
Incentive	Math/Reading Instructional Specialists	The eligibility is based upon the schools that rank lowest on the Spring 2023 SOL math or reading assessment. The state share of funding for a reading or math specialist is available to eligible schools for both years of the biennium.	Number of eligible schools x either Elementary or Secondary Teacher Salary (including benefits and COCA if applicable) x (1 - Composite Index) = State Share
Incentive	Early Reading Specialists Initiative	Schools with a third grade that rank lowest on the reading Standards of Learning assessments will be given priority for the state share of funding for a reading specialist in such schools.	Number of eligible schools x Elementary Teacher Salary (including benefits and COCA if applicable) x (1 - Composite Index) = State Share

Incentive	Breakfast After the Bell Initiative	The required annual report on the educational impact of the program is due from school divisions to DOE by August 31st; School divisions must submit in the annual report to DOE. A division is not eligible for funding in the following year if the August 31st reporting deadline is missed.	The elementary reimbursement rate is held at \$0.05 per meal, but the established rate for middle and high schools is \$0.10. State funding for the program remains unchanged. Lastly, DOE is required to establish criteria for funding priority if the number of applications from eligible schools exceeds the available funding.
Incentive	Supplemental GF Payment for Grocery and Personal Hygiene Product Tax Elimination	This program provides state support for school divisions to cover a loss of funding due to the elimination of the state grocery tax and for personal hygiene products, effective January 1, 2023. Payments are distributed on the basis of school-age population. These distributions are updated annually on the basis of school-age population.	State distributions to school divisions are based upon the elimination of the taxes on groceries and personal hygiene products, and distributed based upon school-age population, which is similar to the distribution of sales taxes.
Incentive	Virginia Preschool Initiative	The Virginia Preschool Initiative provides funding for programs for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers. Estimates of at-risk four year olds are established for the biennium in the Governor's biennial budget as introduced. Enrollments after September 30 should be prorated based on the portion of the year the child is served. The composite index of ability-to-pay for VPI programs is capped at 0.5000.	Slots are calculated as at-risk four-year olds (projected kindergarten enrollment x one-year division-wide free lunch rate). VPI PPA x slots x (1-LCI) = state payment. LCI is capped at 0.5000.
Incentive	School Construction Assistance Program	School Construction Fund is provided for the Board of Education to award grants on a competitive basis from the Fund to local school boards that demonstrate poor building conditions, commitment, and need in order for such local school boards to fund the construction, expansion, or modernization of public school buildings. Grant awards shall be based on project costs, including planning, design, site acquisition and construction, the school division's local composite index, and the fiscal stress category as designated by the Virginia Commission on Local Government in its most recent "Report on Comparative Revenue Capacity, Revenue Effort, and Fiscal Stress of Virginia's Counties and Cities. Any unobligated balance for this program on June 30, each year shall be reappropriated for expenditure in the second year for the same purpose.	School divisions with a local composite index value below .3000 will be reimbursed 30 percent of the project costs; School divisions with a local composite index value at or above .3000 and below .4000 will be reimbursed 20 percent of the project costs and all other school divisions will received 10 percent of the project costs.
Incentive	Virginia Preschool Initiative - Additional Programs	Early Childhood ED4 program includes: Mixed-Delivery Add-on Grant; Increase Staffing Ratios and Class Sizes; Reallocate Slots-Eliminate Wait List; VPI Pilot for At Risk 3 Year Olds; Expand mixed delivery to include At Risk 3 Year Olds.	Total Non-Distributed funding is \$33.1 million for both FY 2025 and FY 2026.
Incentive	School Meals Expansion	The Governor's introduced budget provides state funding of \$4.1 million in fiscal year 2025 and \$4.1 million in fiscal year 2026 to local school divisions to reduce or eliminate the cost of school breakfast and lunch for students eligible for reduced price meals under the National School Lunch Program and School Breakfast Program.	A division's funding allocation = (a divisions's total reduced lunch & reduced breakfast reimbursable meals/statewide total reduced lunch & reduced breakfast reimbursable meals)*\$4,100,000



Incentive	Rebenchmarking Hold Harmless	An additional state payment is provided to school divisions due to data elements within special education, pupil transportation, and non-personal support costs that are used in the biennial rebenchmarking process and that were affected by the pandemic in FY 2020 or FY 2021. These distributions to school divisions are not subject to subsequent technical updates. These funds shall be matched by local school divisions based on the LCI. State funds distributed under this initiative can be used on any eligible costs within SOQ Basic Aid and Special Education.	Amounts to school divisions are established pursuant to Chapter 2.
Incentive	School Security Equipment Grants	This is a school security equipment grants program to help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia. The grant awards will be based on a competitive grant basis of up to \$250,000 per school division. School divisions will be permitted to apply annually for grant funding. For purposes of this program, eligible schools shall include schools that are subject to state accreditation and reporting membership in grades K through 12 as of September 30, 2024, for the fiscal year 2025 issuance, and September 30, 2025, for the fiscal year 2026 issuance, as well as regional vocational centers, special education centers, alternative education centers, regular school year Governor's Schools, and the Virginia School for the Deaf and the Blind.	\$250,000 maximum per school division. In the event that two or more school divisions became one school division, whether by consolidation of only the school divisions or by consolidation of the local governments, such resulting division shall be provided funding through this program on the basis of having the same number of school divisions as existed prior to September 30, 2000. Localities are required to provide a match for these funds equal to 25 percent of the grant amount. The Superintendent of Public Instruction is authorized to reduce the required local match for school divisions with a composite index of local ability-to-pay below 0.2000. The Virginia School for the Deaf and the Blind is exempt from the match requirement.
Incentive	VPSA Technology	VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, Code RVA and the School for the Deaf and the Blind. Funding is also included for the Virginia e-Learning Backpack Initiative to purchase laptop or tablet computers for ninth grade students in high schools that are not fully accredited for two consecutive years. High schools that qualify for these grants will be eligible to receive these grants for a period of up to four years. Note: Beginning with the Spring 2015 grants, eligible schools include only those not fully accredited for the second consecutive year. In addition, for schools that do not have grades 10, 11, or 12, the grants may transition with the students to the primary receiving school for all years subsequent to grade 9. Schools are eligible to receive these grants for a period of up to four years and shall not be eligible to receive a separate award in the future once the original award period has concluded.	SOL Technology Initiative: Number of eligible schools x \$26,000 per school + \$50,000 for each division. Requires a 20 percent match from school divisions. Schools that serve only pre-kindergarten students are not eligible for this grant.  e-Learning Backpack Initiative: For each eligible school, \$2,400 + \$400 x number of students reported in ninth grade fall membership. Requires a 20 percent match from school divisions.

Categorical	Adult Education	State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.	Reimbursements to school division adult education programs are based on 60 percent of the fixed cost-per-class or fixed cost-per-student.
Categorical	Adult Literacy	State funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.	Funding provided for grants to adult literacy programs delivered by school divisions, community-based organizations, higher education institutions, and state agencies.
Categorical	School Lunch	School divisions participating in the National School Lunch Program get cash subsidies and donated commodities from the U.S. Department of Agriculture for each meal they served. The lunches must meet Federal requirements, and they must offer free or reduced-price lunches to eligible children. This state reimbursement program is required by the federal National Nutrition School Lunch Program, the School Breakfast Program, and the After School Snack Program.	State funds are required to meet maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement for the current fiscal year is determined by the number of reimbursable lunches served during the previous year and the appropriated amount of the State Match funding.
Categorical	Special Education Categorical - Homebound	Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.	These funds are based on prior year expenditure data. Divisions are reimbursed a percentage of hourly payments to teachers employed to provide homebound instruction to eligible children. The maximum hourly rate is established annually by the Department of Education, and the reimbursement percentage is based on each locality's composite index.
Categorical	Special Education Categorical - Jails	Local school divisions are reimbursed for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.	Reimbursement of instructional costs of special education for children in regional or local jails.
Categorical	Special Education Categorical - State Operated Programs	Education services are continued for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.	Divisions under contract to provide education services are reimbursed for the approved costs of the services provided.

<p>Lottery-Funded Programs</p>	<p>At-Risk Add-on</p>	<p>The At-Risk Add-on payments shall be distributed based on the estimated number of At-Risk students, based on (1) the most recent three-year average Identified Student Percentage, applying a 1.25 multiplier factor, and (2) including one quarter of students identified as English language learners. These funds may be used for the purposes established in general law, including supporting programs and services for students who are educationally at risk, including prevention, intervention, or remediation activities required pursuant to Standard 1 (§ 22.1-253.13:1); teacher recruitment programs and incentives; targeted compensation adjustments to assist in recruiting and retaining experienced teachers in high poverty schools; Dropout Prevention; community and school-based truancy officer programs; Advancement Via Individual Determination (AVID); Project Discovery; programs for English language learners; the hiring of additional school counselors, testing coordinators, and licensed behavior analysts; programs relating to increasing the success of disadvantaged students in completing a high school degree and providing opportunities to encourage further education and training; and programs designed to reduce chronic absenteeism.</p>	<p>The At-Risk population in the calculation is based on the three-year Identified Student Percentage (ISP) rate multiplied by a factor of 1.25, and multiplied by March 31 ADM. This figure is supplemented by 25.0 percent of a school division's English language learner population. All school divisions receive a flat rate add-on of 11 percent of the Basic Aid per-pupil amount. School divisions can receive a concentration of poverty add-on rate between 0 percent and 37 percent of the Basic Aid per-pupil amount on a sliding scale based on its ISP rate compared to other school divisions in the Commonwealth.</p>
<p>Lottery-Funded Programs</p>	<p>Alternative Education</p>	<p>State funds for Alternative Education programs are provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools.</p>	<p>Funding is based on a per pupil amount calculated using a program staffing model. From this calculated per pupil amount, the basic aid per pupil amount by division is deducted to determine an "add-on" per pupil amount for each division for alternative education. The number of alternative education slots per division is then multiplied by the add-on per pupil amount and adjusted for the composite index.</p>
<p>Lottery-Funded Programs</p>	<p>Career and Technical Education - Adult Education</p>	<p>Adult Education funds provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.</p>	<p>Funding is based on a pro-rata distribution of a fixed per pupil amount calculated based on prior year expenditures.</p>
<p>Lottery-Funded Programs</p>	<p>Career and Technical Education - Equipment</p>	<p>Career and technical allocations for equipment are used in the following areas: Agricultural Education; Business and Information Technology; Career Connections; Family and Consumer Sciences; Health and Medical Science Education; Marketing; Technology Education; and Trade and Industrial Education.</p>	<p>Vocational education equipment allocations are calculated using a base division allocation of \$2,000, with the remainder of funding distributed on the basis of student enrollment in secondary vocational-technical courses. State funds received for secondary vocational-technical equipment must be used to supplement, not supplant, any funds currently provided for secondary vocational-technical equipment within a locality.</p>

<p>Lottery-Funded Programs</p>	<p>Career and Technical Education - Occupation Prep</p>	<p>Occupation Prep funds are used to provide a portion of the salary of principals and assistant principals of divisional vocational technical centers and assistant principals at regional vocational centers, which are not required in the Standards, and therefore, not funded through Basic Aid. These funds also pay a portion of the cost of extended contracts for vocational teachers.</p>	<p>Funding is based on a pro-rata distribution of a fixed per pupil amount calculated based on prior year expenditures.</p>
<p>Lottery-Funded Programs</p>	<p>Early Reading Intervention</p>	<p>The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; full-time early literacy tutors; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students. Eligibility consists of grades kindergarten through third grade. This program is included in SOQ required local effort.</p>	<p>Funding is based on a ratio of one teacher per five students in kindergarten through third grade at 100 percent of the eligible student population for kindergarten and grades 1-3. The estimated number of eligible students is based on the percentage of students identified as needing intervention using the PALS diagnostic multiplied by total fall membership in third grade. The 5:1 ratio is applied to the eligible student population and then multiplied by 36 weeks x 2 1/2 hours per week = hours of service x hourly rate) x (1 - SOQ Composite Index) = State Share</p>
<p>Lottery-Funded Programs</p>	<p>Foster Care</p>	<p>Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.</p>	<p>Prior year total per pupil expenditure for operations for each division from Table 15 of the Superintendent's Annual Report are divided by the number days of instruction in each division to yield a cost per day per division. Cost per day figure x Number of days eligible foster care students were served by the school division as reported by the division = Standard Foster Care Reimbursement Statewide weight for handicapping condition x Standard foster care cost per day = Total special education foster care cost per day. Total special education foster care cost per day x total number of student days reported in each handicapping condition = State cost for special education foster care. The sum of the cost for each handicapping condition = Special Education Foster Care Reimbursement</p>
<p>Lottery-Funded Programs</p>	<p>ISAEP</p>	<p>An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school. Programs must comply with the provisions of §22.1-254D; Code of Virginia.</p>	<p>Funding is based on submitted reimbursement requests, up to the approved allocation for the year.</p>

Lottery-Funded Programs	K-3 Primary Class Size Reduction Program	State funding is disbursed to school divisions as an incentive payment for reducing class sizes in grades kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with three-year average free lunch eligibility percentages of 30 percent and greater are eligible for funding. The required ratios range from 19:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school. Eligible school list and funding based on Fall Membership.	$((K-3 \text{ Fall Membership for eligible schools} \times \text{eligible per pupil amount}) \times (1 - \text{Composite Index})) = \text{State Share}$
Lottery-Funded Programs	Mentor Teacher	Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience. Calculations of distributions will weigh the per teacher amount by the severity of a division's percentage of unfilled teaching positions. The highest statewide vacancy rate will be weighted 10.0, and the smallest statewide vacancy rate will receive a weight of 1.0.	Funding is provided as a per teacher amount, based on the proportional share of new teacher requests submitted by each school division to the total state funding. Distributions are weighted on a sliding scale of 1.0 to 10.0 based on teacher vacancy rates.
Lottery-Funded Programs	Infrastructure and Operations Per Pupil Fund	School divisions are permitted to spend such funds on both recurring (no more than 60%) and nonrecurring (at least 40%) expenses in a manner that best supports the needs of the school divisions. There is a required local match in FY 2025 and FY 2026.	The available funds are used to calculate the Infrastructure & Operations Per Pupil Fund, distributed based on the state share of the per pupil amount using the division's ADM and composite index. A minimum floor amount of \$200,000 is provided to school divisions.
Lottery-Funded Programs	Project Graduation	The purpose of Project Graduation is to provide funding for school divisions to assist eleventh and twelfth grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I in order to graduate with at least a standard diploma.	Program distributions are based on the number of failures on SOL end-of-course assessments in a division compared to the statewide total of failures. Amounts are adjusted based upon the composite index.
Lottery-Funded Programs	School Breakfast Program	Local school food authorities administer the School Breakfast Program at the local level. Participating schools must serve breakfasts that meet federal nutrition standards, and must provide free and reduced-price breakfasts to eligible children. This funding provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation.	This state reimbursement program provides up to a \$0.28 per meal reimbursement to school divisions that increase the number of breakfasts served to students. The reimbursement is based on breakfast meals served in the prior year in excess of the fiscal year 2004 baseline.
Lottery-Funded Programs	SOL Algebra Readiness	Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division. This program is included in SOQ required local effort.	$((\text{Total number of students in eligible grades} \times \text{Division free lunch eligibility percentage}) / 10 [\text{student to teacher ratio of 10 to 1}]) \times 36 \text{ weeks} \times 2\text{-}1/2 \text{ hours of instruction per week} = \text{Hours of service} \times \text{Hourly costs of teaching services} \times (1 - \text{Composite Index}) = \text{State Share.}$



<p>Lottery-Funded Programs</p>	<p>Special Education - Regional Tuition</p>	<p>Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.</p>	<p>Reimbursement of the state share (based on the composite index) of approved tuition costs for eligible students with disabilities at approved regional special education programs.</p>
<p>Lottery-Funded Programs</p>	<p>Supplemental Basic Aid</p>	<p>This program allows eligible school divisions to enter into certain cost-savings agreements with a contiguous school division for the consolidation or sharing of educational, administrative, or support services. Upon approval of the cost-savings agreement, the school division then receives the state share for Basic Aid computed on the basis of the composite index of local ability-to-pay of the contiguous school division. Only school divisions with fewer than 1100 students in ADM of the previous year and that meet other eligibility criteria in Section 22.1 - 98.2 Code of Virginia, are eligible for this funding.</p>	<p><math display="block">(((\text{Basic Aid Per Pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax}) \times (1 - \text{Contiguous School Division's Composite Index})) = \text{State Share}</math></p>

## Direct Aid Payment Budget Calculation Template

The Direct Aid Payment Budget Calculation Template is an essential resource provided by the Virginia Department of Education 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.

### Key Features of the Tool

- Budget Simulation:** The tool allows users to simulate different budget scenarios based on proposed amendments and legislative changes. This helps school divisions anticipate the financial impact of new policies and make informed decisions.
- Detailed Funding Breakdown:** It provides a comprehensive breakdown of funding sources, including state, local, and federal contributions. This transparency ensures that school divisions can see exactly how their funding is allocated and identify areas for potential adjustments.
- User-Friendly Interface:** Designed with ease of use in mind, the tool features an intuitive interface that allows users to input data and generate reports quickly. This accessibility ensures that even those with limited financial expertise can effectively use the tool.
- Regular Updates:** The tool is regularly updated to reflect the latest budget proposals and legislative changes. This ensures that school divisions always have access to the most current information for their planning needs.

### Benefits for School Divisions

- Accurate Budget Planning:** By using the calculation tool, school divisions can create more accurate and realistic budgets, ensuring that they can meet their financial obligations and educational goals.
- Enhanced Financial Transparency:** The detailed breakdown of funding sources promotes transparency and accountability, helping school divisions to better communicate their financial needs and plans to stakeholders.
- Informed Decision-Making:** With the ability to simulate various budget scenarios, school divisions can make more informed decisions about resource allocation and program funding.

The Direct Aid Payment Budget Calculation Template is a vital asset for Lynchburg City Schools, enabling our division to navigate the complexities of educational funding and ensure that we can provide high-quality education to all students. Everyone in the Lynchburg Community has access to use this tool by going to the Virginia Department of Education website.

The following table depicts the Direct Aid Payment Budget Calculation Template as compared to the FY 2025 Lynchburg City Schools Adopted Revenues.

### Direct Aid Payment Budget Calculation Revenues

Line #	Standards of Quality Programs:		Fund	FY 2025 LCS Adopted Budget	FY 2025 State Share - As of 06.13.2024
1	240202	Basic School Aid	1	\$ 26,307,051	\$ 26,307,051
2	240308	Sales Tax Receipts	1	\$ 12,616,664	\$ 12,616,664
3	240312	1/8% Sales Tax	1	\$ -	\$ -
4	240348	Textbooks	1	\$ 702,770	\$ 702,770
5	240217	Vocational ED SOQ	1	\$ 798,703	\$ 798,703
6	240207	Gifted & Talented	1	\$ 280,862	\$ 280,862
7	240212	Special ED SOQ	1	\$ 3,234,306	\$ 3,234,306
8	240208	Remedial Education-SOQ	1	\$ -	\$ -
9	240223	VRS Instructional Retirement (Includes RHCC)	1	\$ 3,453,730	\$ 3,453,730
10	240221	Social Security	1	\$ 1,606,182	\$ 1,606,182
11	240241	Group Life Instructional	1	\$ 100,935	\$ 100,935
12	240309	English as a Second Language	1	\$ 412,952	\$ 412,952
13	240265	At-Risk (GF)	1	\$ 7,595,208	\$ 7,595,208
14	240204	Remedial Summer School	1	\$ 278,786	\$ 278,786
				<b>\$ 57,388,149</b>	<b>\$ 57,388,149</b>

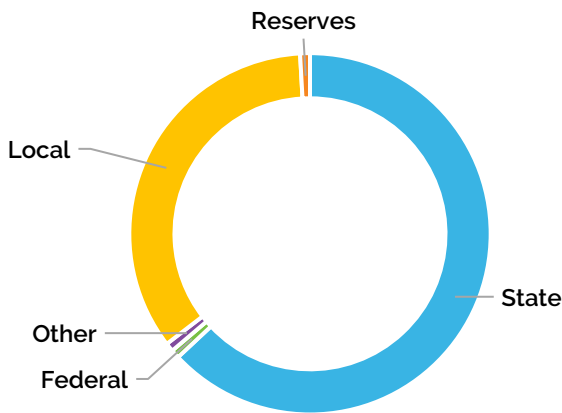
Line#	Incentive Programs:					
15	240211	Compensation Supplement	1	\$	1,117,465	\$ 1,117,465
16	*****	Bonus Payment	1	\$	-	\$ -
17	240229	Academic Year Governor's School	8	\$	711,031	\$ 711,031
18	240281	Virginia Preschool Initiative	1	\$	1,911,926	\$ 1,911,926
19	240901	School Construction Grant Program Entitlement	1	\$	-	\$ -
20	240865	Virginia Preschool Initiative - Additional Programs	1	\$	-	\$ -
21	240215	School Meals Expansion - Lunch	3	\$	-	\$ -
22	240347	School Meals Expansion - Breakfast	3	\$	-	\$ -
23	*****	Grocery and Hygiene Tax Hold Harmless	1	\$	2,009,845	\$ 2,009,845
24	*****	ALL In Per Pupil Funding	5	\$	-	\$ -
25	240522	Math/Reading Instructional Specialists	1	\$	-	\$ -
26	240520	Early Reading Specialists Initiative	1	\$	52,299	\$ 52,299
27	240899	Rebenchmarking Hold Harmless	1	\$	-	\$ -
28	410405	Technology - VPSA	5	\$	544,000	\$ 544,000
					<b>\$ 6,346,566</b>	<b>\$ 6,346,566</b>
Line#	Categorical Programs:					
29	240206	Adult Education	1	\$	-	\$ -
30	*****	American Indian Treaty Commitment	1	\$	-	\$ -
31	240215	School Lunch	3	\$	38,495	\$ 38,495
32	240246	Special Education - Homebound	1	\$	54,479	\$ 54,479
33	240220	Special Education - State-Operated Programs	5	\$	964,073	\$ 964,073
34	240295	Special Education - Jails	5	\$	1,071	\$ 1,071
					<b>\$ 1,058,118</b>	<b>\$ 1,058,118</b>
Line#	Lottery-Funded Programs:					
35	240205	Foster Care	1	\$	86,856	\$ 86,856
36	240265	At-Risk (Lottery)	1	\$	2,776,272	\$ 2,776,272
37	240228	Early Reading Intervention	1	\$	271,304	\$ 271,304
38	*****	Mentor Teacher Program	5	\$	22,130	\$ 22,130
39	240275	K-3 Primary Class Size Reduction	1	\$	2,025,582	\$ 2,025,582
40	240347	School Breakfast	3	\$	75,835	\$ 75,835
41	240405	SOL Algebra Readiness	1	\$	162,821	\$ 162,821
42	240445	Project Graduation	5	\$	20,572	\$ 20,572
43	240272	Alternative Education	5	\$	287,256	\$ 287,256
44	240203	ISAEP	5	\$	24,608	\$ 24,608
45	240248	Special Education-Regional Tuition	1	\$	1,941,203	\$ 1,941,203
46	240253	Career and Technical Education	1	\$	55,480	\$ 55,480
47	240355	Supplemental Basic Aid	5	\$	-	\$ -
48	240286	Infrastructure and Operations Per Pupil Allocation	1	\$	1,952,106	\$ 1,952,106
					<b>\$ 9,702,025</b>	<b>\$ 9,702,025</b>
Line#			TOTAL	\$	74,494,858	\$ 74,494,858
<b>Restricted Funding (Not to be used for General Operating)</b>						
49	Restricted - Academic Year Governor's School		8	\$	711,031	\$ 711,031
50	Restricted - Technology - VPSA		5	\$	544,000	\$ 544,000
51	Restricted - School Lunch		3	\$	38,495	\$ 38,495
52	Restricted - Special Education - State-Operated Programs		5	\$	964,073	\$ 964,073
53	Restricted - Special Education - Jails		5	\$	1,071	\$ 1,071
54	Restricted - Mentor Teacher Program		5	\$	22,130	\$ 22,130
55	Restricted - School Breakfast		3	\$	75,835	\$ 75,835
56	Restricted - Project Graduation		5	\$	20,572	\$ 20,572
57	Restricted - Alternative Education		5	\$	287,256	\$ 287,256
58	Restricted ISAEP		5	\$	24,608	\$ 24,608
					<b>\$ 71,805,787</b>	<b>\$ 71,805,787</b>



# FINANCIAL SUMMARIES

Financial summaries are essential tools for the school division to track and manage the division’s financial health. These summaries provide a concise overview of revenues and expenses to compare by fiscal year, enabling LCS School Board and administration to make informed decisions and ensure financial stability.

## Operation Budget Revenue



**63.0%**

State

**34.6%**

Local

**0.8%**

Other

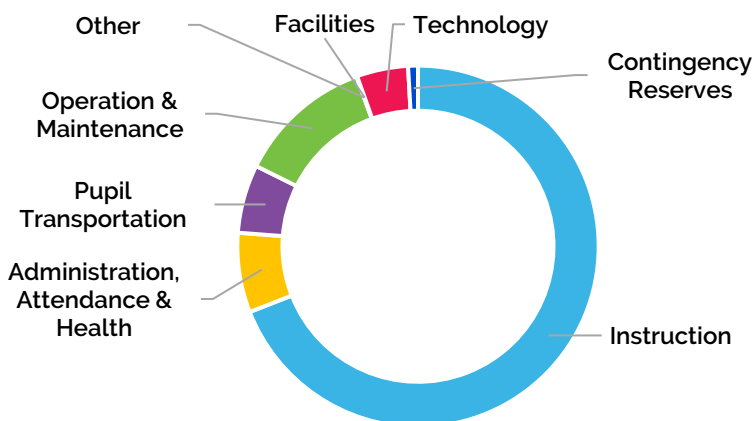
**0.8%**

Federal

**0.9%**

Reserves

## Expenditure By Category



**69.1%**

Instruction

**7.1%**

Admin., Attendance & Health

**6.1%**

Pupil Transportation

**12.1%**

Operation & Maint.

**0.05%**

Other

**0.02%**

Facilities

**4.6%**

Technology

**0.9%**

Contingency Reserves

### Summary of Division Revenues/Expenses

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Adopted FY 2025
<b>OPERATING REVENUES</b>					
State	\$ 57,160,853	\$ 59,155,102	\$ 64,614,107	\$ 68,137,129	\$ 71,805,787
Federal	\$ 630,856	\$ 850,773	\$ 763,059	\$ 925,000	\$ 880,000
Other	\$ 914,895	\$ 1,532,875	\$ 1,921,960	\$ 888,000	\$ 869,500
Local - CARES Act Funding	\$ 2,007,445	\$ -	\$ -	\$ -	\$ -
Local - Operating	\$ 40,002,658	\$ 39,128,643	\$ 41,138,588	\$ 39,360,355	\$ 39,360,355
<b>TOTAL OPERATING REVENUES</b>	<b>\$ 100,716,707</b>	<b>\$ 100,667,393</b>	<b>\$ 108,437,714</b>	<b>\$ 109,310,484</b>	<b>\$ 112,915,642</b>
<b>USE OF RESERVES</b>					
Use of Health Insurance Reserve	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>TOTAL USE OF RESERVES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
<b>GRANT REVENUES</b>					
Grants	\$ 10,734,350	\$ 17,323,089	\$ 25,772,274	\$ 36,933,106	\$ 20,960,866
<b>TOTAL GRANT REVENUES</b>	<b>\$ 10,734,350</b>	<b>\$ 17,323,089</b>	<b>\$ 25,772,274</b>	<b>\$ 36,933,106</b>	<b>\$ 20,960,866</b>
<b>TOTAL REVENUES</b>	<b>\$ 111,451,057</b>	<b>\$ 117,990,482</b>	<b>\$ 134,209,988</b>	<b>\$ 146,243,590</b>	<b>\$ 134,876,508</b>
<b>OPERATING EXPENDITURES</b>					
Operations	\$ 99,648,149	\$ -	\$ -	\$ -	\$ -
Instruction	\$ -	\$ 68,306,936	\$ 70,478,976	\$ 75,876,518	\$ 78,685,323
Administration, Attendance and Health	\$ -	\$ 7,983,323	\$ 9,239,257	\$ 7,723,076	\$ 8,116,035
Pupil Transportation	\$ -	\$ 6,331,500	\$ 6,843,128	\$ 6,599,342	\$ 6,981,194
Operation and Maintenance	\$ -	\$ 12,469,429	\$ 13,512,759	\$ 12,474,168	\$ 13,825,327
School Food Services and Other Noninstructional Operations	\$ -	\$ 19,511	\$ 18,155	\$ 42,145	\$ 54,183
Facilities	\$ -	\$ 4,547	\$ 2,751	\$ 25,210	\$ 19,718
Debt and Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ 6,015,405	\$ 7,544,743	\$ 4,898,205	\$ 5,233,862
Contingency Reserves	\$ -	\$ -	\$ -	\$ 1,671,820	\$ 1,000,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 99,648,149</b>	<b>\$ 101,130,651</b>	<b>\$ 107,639,769</b>	<b>\$ 109,310,484</b>	<b>\$ 113,915,642</b>
<b>GRANT EXPENDITURES</b>					
Grant Funded Expenditures	\$ 10,661,390	\$ 17,260,188	\$ 25,759,797	\$ 36,933,106	\$ 20,960,866
<b>TOTAL GRANT EXPENDITURES</b>	<b>\$ 10,661,390</b>	<b>\$ 17,260,188</b>	<b>\$ 25,759,797</b>	<b>\$ 36,933,106</b>	<b>\$ 20,960,866</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 110,309,539</b>	<b>\$ 118,390,839</b>	<b>\$ 133,399,566</b>	<b>\$ 146,243,590</b>	<b>\$ 134,876,508</b>
<b>EXCESS OF REV. OVER EXPENDITURES</b>	<b>\$ 1,141,518</b>	<b>\$ (400,357)</b>	<b>\$ 810,422</b>		
<b>OTHER FINANCING SOURCES</b>					
Transfers Out	\$ (302,714)	\$ (50,604)	\$ (21,506)		
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$ (302,714)</b>	<b>\$ (50,604)</b>	<b>\$ (21,506)</b>		
<b>NET CHANGES IN FUND BALANCE</b>	<b>\$ 838,804</b>	<b>\$ (450,961)</b>	<b>\$ 788,916</b>		



### Summary of Division Revenues – State

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Adopted FY 2025
<b>OPERATING REVENUES</b>					
<b>STATE REVENUES</b>					
State Sales Tax	\$ 13,194,581	\$ 15,002,597	\$ 14,606,007	\$ 13,659,819	\$ 12,616,664
<b>SOQ Programs</b>					
Basic Aid	\$ 23,026,936	\$ 21,184,599	\$ 21,834,980	\$ 23,577,021	\$ 26,307,051
Textbooks	\$ 514,968	\$ 505,801	\$ 610,284	\$ 608,288	\$ 702,770
Vocational Education	\$ 503,132	\$ 494,176	\$ 534,771	\$ 533,021	\$ 798,703
Gifted Education	\$ 253,962	\$ 249,441	\$ 253,555	\$ 252,726	\$ 280,862
Special Education	\$ 3,186,504	\$ 3,129,784	\$ 3,785,845	\$ 2,343,456	\$ 3,234,306
Prevention, Intervention, & Remediation	\$ 1,432,729	\$ 1,348,172	\$ 1,452,179	\$ 1,447,429	\$ -
Fringe Benefits	\$ 5,232,575	\$ 5,172,382	\$ 5,144,864	\$ 5,141,818	\$ 5,160,847
English as a Second Language	\$ 169,026	\$ 186,292	\$ 226,970	\$ 248,812	\$ 412,952
At Risk (split funded)	\$ -	\$ -	\$ -	\$ -	\$ 7,595,208
Remedial Summer School	\$ -	\$ 339,615	\$ 255,820	\$ 255,820	\$ 278,786
<b>Total SOQ Programs</b>	<b>\$ 34,319,832</b>	<b>\$ 32,610,262</b>	<b>\$ 34,099,268</b>	<b>\$ 34,408,391</b>	<b>\$ 44,771,485</b>
<b>Incentive Programs</b>					
At Risk	\$ 1,300,631	\$ -	\$ 1,591,564	\$ 2,743,640	\$ -
VA Preschool Initiative at Risk 4 Yr. Olds	\$ 820,645	\$ 1,308,729	\$ 1,559,067	\$ 1,465,700	\$ 1,911,926
Compensation Supplement	\$ -	\$ 1,647,965	\$ 3,100,028	\$ 3,481,501	\$ 1,117,465
Math/Reading Instructional Specialists	\$ -	\$ -	\$ 96,512	\$ 202,652	\$ -
No Loss Funding	\$ 352,751	\$ -	\$ -	\$ -	\$ -
No Loss Funding - COVID-19	\$ 74,798	\$ -	\$ -	\$ -	\$ -
Bonus Payment	\$ -	\$ -	\$ -	\$ 287,379	\$ -
Grocery Tax Hold Harmless	\$ -	\$ -	\$ -	\$ 2,015,992	\$ 2,009,845
Early Reading Specialist Initiative	\$ -	\$ -	\$ -	\$ -	\$ 52,299
Rebenchmarking Hold Harmless	\$ -	\$ -	\$ 2,084,033	\$ 2,076,295	\$ -
Learning Loss	\$ 432,366	\$ -	\$ -	\$ -	\$ -
<b>Total Incentive Programs</b>	<b>\$ 2,981,191</b>	<b>\$ 2,956,694</b>	<b>\$ 8,431,204</b>	<b>\$ 12,273,159</b>	<b>\$ 5,091,535</b>
<b>Categorical Programs</b>					
Special Ed - Homebound	\$ 105,717	\$ -	\$ 56,567	\$ 57,133	\$ 54,479
Special Ed - Regional Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Categorical Programs</b>	<b>\$ 105,717</b>	<b>\$ -</b>	<b>\$ 56,567</b>	<b>\$ 57,133</b>	<b>\$ 54,479</b>
<b>Lottery Funded Programs</b>					
Foster Care	\$ 166,456	\$ 90,871	\$ 103,282	\$ 113,849	\$ 86,856
At Risk (split funded)	\$ 1,296,590	\$ 3,366,689	\$ 3,038,374	\$ 1,921,614	\$ 2,776,272
VA Preschool Initiative at Risk 4 Yr. Olds	\$ 252,862	\$ -	\$ -	\$ -	\$ -
Early Reading Intervention	\$ 207,094	\$ 400,683	\$ 289,139	\$ 289,139	\$ 271,304
K-3 Primary Class Size	\$ 1,576,999	\$ 1,571,722	\$ 1,844,955	\$ 1,835,875	\$ 2,025,582
SOL Algebra Readiness	\$ 159,273	\$ 147,802	\$ 149,077	\$ 149,085	\$ 162,821
Special Ed - Regional Tuition	\$ 871,277	\$ 1,054,668	\$ -	\$ 1,528,126	\$ 1,941,203
Career & Tech Education	\$ 30,740	\$ 40,398	\$ 65,801	\$ 54,946	\$ 55,480
Infrastructure and Operations Per Pupil	\$ 1,998,241	\$ 1,912,716	\$ 1,930,433	\$ 1,845,993	\$ 1,952,106
<b>Total Lottery Funded Programs</b>	<b>\$ 6,559,532</b>	<b>\$ 8,585,549</b>	<b>\$ 7,421,061</b>	<b>\$ 7,738,627</b>	<b>\$ 9,271,624</b>
<b>TOTAL STATE REVENUES</b>	<b>\$ 57,160,853</b>	<b>\$ 59,155,102</b>	<b>\$ 64,614,107</b>	<b>\$ 68,137,129</b>	<b>\$ 71,805,787</b>

### Summary of Division Revenues – Federal/Other

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Adopted FY 2025
<b>OPERATING REVENUES</b>					
<b>FEDERAL REVENUES</b>					
E-Rate Reimbursements	\$ 129,600	\$ 113,400	\$ 91,800	\$ 110,000	\$ 110,000
Impact Aid	\$ 2,706	\$ 12,674	\$ 4,630	\$ 5,000	\$ 5,000
Medicaid Reimbursement	\$ 500,432	\$ 606,862	\$ 539,140	\$ 700,000	\$ 650,000
Junior ROTC	\$ 127,718	\$ 117,837	\$ 127,489	\$ 110,000	\$ 115,000
<b>TOTAL FEDERAL REVENUES</b>	<b>\$ 760,456</b>	<b>\$ 850,773</b>	<b>\$ 763,059</b>	<b>\$ 925,000</b>	<b>\$ 880,000</b>
<b>OTHER REVENUES</b>					
<b>Miscellaneous</b>					
Other Funds	\$ 114,515	\$ 190,587	\$ 808,767	\$ 75,000	\$ 89,500
Donations	\$ -	\$ 340,365	\$ 3	\$ -	\$ -
Rebates and Refunds	\$ 38,042	\$ 135,784	\$ 42,357	\$ 30,000	\$ 30,000
Sale Other Equipment	\$ 19,900	\$ 1,912	\$ 826	\$ 2,000	\$ 1,000
Print Production	\$ 11,061	\$ 21,556	\$ 27,175	\$ 20,000	\$ 20,000
School Nutrition Utilities	\$ 34,682	\$ 72,681	\$ 115,470	\$ 80,000	\$ 80,000
Indirect Cost from Grants	\$ 114,889	\$ 259,542	\$ 425,513	\$ 200,000	\$ 200,000
<b>Total Miscellaneous</b>	<b>\$ 333,089</b>	<b>\$ 1,022,427</b>	<b>\$ 1,420,111</b>	<b>\$ 407,000</b>	<b>\$ 420,500</b>
<b>Charges for Services</b>					
Rents - LAUREL	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000
Rents - CVGS	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000
Tuition - Day School	\$ 86,582	\$ 78,118	\$ 75,760	\$ 85,000	\$ 75,000
Tuition - Adult	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition - Summer School	\$ 35,800	\$ 31,475	\$ 18,361	\$ 30,000	\$ 30,000
Tuition - Other	\$ 37,467	\$ 64,214	\$ -	\$ 50,000	\$ -
Special Pupil Fees	\$ 19,295	\$ 17,758	\$ 35,772	\$ 15,000	\$ 20,000
Bus Rentals	\$ -	\$ 30,116	\$ 10,870	\$ 25,000	\$ 15,000
Dual Enrollment	\$ 107,062	\$ 110,147	\$ 124,163	\$ 100,000	\$ 110,000
Insurance Adjustment	\$ -	\$ -	\$ 1,026	\$ -	\$ -
Background Check Revenue	\$ -	\$ -	\$ 21,993	\$ -	\$ 8,000
Facility Rentals	\$ -	\$ 12,620	\$ 60,814	\$ 10,000	\$ 25,000
<b>Total Charges for Services</b>	<b>\$ 452,206</b>	<b>\$ 510,448</b>	<b>\$ 514,759</b>	<b>\$ 481,000</b>	<b>\$ 449,000</b>
<b>Use of Money</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OTHER REVENUES</b>	<b>\$ 785,295</b>	<b>\$ 1,532,875</b>	<b>\$ 1,934,870</b>	<b>\$ 888,000</b>	<b>\$ 869,500</b>
<b>CITY REVENUES</b>					
Local - CARES Act Funding	\$ 2,007,445	\$ -	\$ -	\$ -	\$ -
Local - Operating	\$ 39,128,643	\$ 39,128,643	\$ 41,138,588	\$ 39,360,355	\$ 39,360,355
<b>TOTAL CITY REVENUES</b>	<b>\$ 41,136,088</b>	<b>\$ 39,128,643</b>	<b>\$ 41,138,588</b>	<b>\$ 39,360,355</b>	<b>\$ 39,360,355</b>
<b>TOTAL FEDERAL &amp; OTHER REVENUES</b>	<b>\$ 42,681,839</b>	<b>\$ 41,512,291</b>	<b>\$ 43,836,517</b>	<b>\$ 41,173,355</b>	<b>\$ 41,109,855</b>
<b>TOTAL OPERATING REVENUES</b>	<b>\$ 99,842,692</b>	<b>\$ 100,667,393</b>	<b>\$ 108,450,624</b>	<b>\$ 109,310,484</b>	<b>\$ 112,915,642</b>

### Summary of Division Functions

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Adopted FY 2025
<b>OPERATING EXPENDITURES</b>					
<b>INSTRUCTION</b>					
Personnel Services	\$ 44,297,356	\$ 44,398,702	\$ 46,487,870	\$ 49,767,845	\$ 50,650,035
Employee Benefits	\$ 17,805,825	\$ 17,394,137	\$ 18,948,748	\$ 21,254,963	\$ 22,035,371
Purchased Services	\$ 1,450,863	\$ 1,966,980	\$ 1,963,975	\$ 2,117,368	\$ 2,217,018
Internal Services	\$ 970	\$ 101,997	\$ 82,957	\$ 2,462	\$ -
Other Charges	\$ 47,293	\$ 63,838	\$ 110,531	\$ 82,565	\$ 68,036
Materials and Supplies	\$ 3,297,684	\$ 3,167,454	\$ 1,233,154	\$ 1,048,713	\$ 1,770,559
Tuition Payments/Joint Operations	\$ 1,240,253	\$ 1,131,865	\$ 1,651,741	\$ 1,557,393	\$ 1,876,054
Capital Outlay	\$ 52,254	\$ 81,963	\$ -	\$ 45,209	\$ 68,250
<b>TOTAL INSTRUCTION</b>	<b>\$ 68,192,498</b>	<b>\$ 68,306,936</b>	<b>\$ 70,478,976</b>	<b>\$ 75,876,518</b>	<b>\$ 78,685,323</b>
<b>ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>					
Personnel Services	\$ 3,999,606	\$ 4,514,158	\$ 5,162,469	\$ 4,229,662	\$ 4,745,063
Employee Benefits	\$ 1,813,162	\$ 1,944,805	\$ 2,068,782	\$ 1,817,401	\$ 1,873,234
Purchased Services	\$ 658,684	\$ 752,581	\$ 1,211,720	\$ 1,045,310	\$ 866,066
Internal Services	\$ 7,847	\$ 14,135	\$ 4,716	\$ 4,550	\$ -
Other Charges	\$ 616,361	\$ 605,150	\$ 672,194	\$ 517,640	\$ 504,312
Materials and Supplies	\$ 112,456	\$ 152,494	\$ 119,376	\$ 108,513	\$ 127,360
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL ADMIN., ATT. &amp; HEALTH</b>	<b>\$ 7,208,116</b>	<b>\$ 7,983,323</b>	<b>\$ 9,239,257</b>	<b>\$ 7,723,076</b>	<b>\$ 8,116,035</b>
<b>PUPIL TRANSPORTATION</b>					
Personnel Services	\$ 2,514,758	\$ 3,077,975	\$ 3,125,245	\$ 3,626,787	\$ 3,519,571
Employee Benefits	\$ 978,364	\$ 1,069,104	\$ 2,063,318	\$ 1,338,948	\$ 1,209,017
Purchased Services	\$ 116,527	\$ 325,749	\$ 488,028	\$ 252,348	\$ 410,346
Internal Services	\$ 222	\$ 18	\$ 47	\$ 2,500	\$ -
Other Charges	\$ 303,581	\$ 375,434	\$ 341,032	\$ 510,959	\$ 877,766
Materials and Supplies	\$ 389,008	\$ 810,761	\$ 822,958	\$ 865,300	\$ 964,494
Capital Outlay	\$ 1,982,768	\$ 672,459	\$ 2,500	\$ 2,500	\$ -
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>\$ 6,285,228</b>	<b>\$ 6,331,500</b>	<b>\$ 6,843,128</b>	<b>\$ 6,599,342</b>	<b>\$ 6,981,194</b>
<b>OPERATION &amp; MAINTENANCE</b>					
Personnel Services	\$ 3,876,033	\$ 4,149,590	\$ 4,497,755	\$ 5,282,196	\$ 5,327,843
Employee Benefits	\$ 1,528,589	\$ 1,642,653	\$ 1,515,389	\$ 1,893,080	\$ 1,920,551
Purchased Services	\$ 1,282,667	\$ 1,310,038	\$ 1,358,740	\$ 776,752	\$ 1,139,420
Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 2,842,256	\$ 3,555,232	\$ 4,322,979	\$ 3,380,232	\$ 4,027,123
Materials and Supplies	\$ 1,416,181	\$ 881,531	\$ 1,063,105	\$ 511,908	\$ 969,609
Capital Outlay	\$ 421,755	\$ 930,385	\$ 754,791	\$ 630,000	\$ 440,781
<b>TOTAL OPERATION &amp; MAINTENANCE</b>	<b>\$ 11,367,481</b>	<b>\$ 12,469,429</b>	<b>\$ 13,512,759</b>	<b>\$ 12,474,168</b>	<b>\$ 13,825,327</b>

<b>FACILITIES</b>						
Personnel Services	\$ -	\$ 2,108	\$ 2,518	\$ 17,500	\$ 14,025	
Employee Benefits	\$ 175	\$ 180	\$ 233	\$ 2,730	\$ 2,195	
Purchased Services	\$ -	\$ -	\$ -	\$ -		
Other Charges	\$ -	\$ -	\$ -	\$ -		
Capital Outlay	\$ -	\$ 2,259	\$ -	\$ 4,980	\$ 3,498	
<b>TOTAL FACILITIES</b>	<b>\$ 175</b>	<b>\$ 4,547</b>	<b>\$ 2,751</b>	<b>\$ 25,210</b>	<b>\$ 19,718</b>	
<b>DEBT SERVICE &amp; FUND TRANSFERS</b>						
Debt Service & Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL DEBT SRV. &amp; FUND TRANSFERS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>OTHER NON-INSTRUCTIONAL OPERATIONS</b>						
Personnel Services	\$ 12,536	\$ 8,386	\$ 1,901	\$ 22,663	\$ 29,271	
Employee Benefits				\$ -		
Employee Benefits	\$ 2,433	\$ 2,454	\$ 154	\$ 5,297	\$ 10,727	
Purchased Services	\$ 11,741	\$ -	\$ 12,972	\$ 9,715	\$ 9,715	
Internal Services	\$ 80	\$ 555	\$ 34	\$ 500	\$ 500	
Other Charges	\$ -	\$ 3,000	\$ -	\$ 1,300	\$ 1,300	
Materials and Supplies	\$ 3,403	\$ 5,116	\$ 3,094	\$ 2,670	\$ 2,670	
<b>TOTAL OTHER NON-INSTRUCTIONAL</b>	<b>\$ 30,193</b>	<b>\$ 19,511</b>	<b>\$ 18,155</b>	<b>\$ 42,145</b>	<b>\$ 54,183</b>	
<b>TECHNOLOGY</b>						
Personnel Services	\$ 1,616,674	\$ 1,833,073	\$ 2,030,473	\$ 2,212,237	\$ 1,677,515	
Employee Benefits	\$ 657,784	\$ 830,420	\$ 2,476,416	\$ 843,918	\$ 724,699	
Purchased Services	\$ 1,314,947	\$ 1,304,423	\$ 1,430,797	\$ 1,082,726	\$ 1,402,365	
Internal Services	\$ 457	\$ 856	\$ 1,384	\$ -	\$ -	
Other Charges	\$ 98,218	\$ 116,424	\$ 93,344	\$ 79,843	\$ 88,440	
Materials and Supplies	\$ 2,592,415	\$ 1,855,684	\$ 1,504,170	\$ 669,481	\$ 1,322,843	
Capital Outlay	\$ 228,963	\$ 74,525	\$ 8,159	\$ 10,000	\$ 18,000	
<b>TOTAL TECHNOLOGY</b>	<b>\$ 6,509,458</b>	<b>\$ 6,015,405</b>	<b>\$ 7,544,743</b>	<b>\$ 4,898,205</b>	<b>\$ 5,233,862</b>	
<b>TOTAL CONTINGENCY RESERVES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,671,820</b>	<b>\$ 1,000,000</b>	
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 99,593,149</b>	<b>\$ 101,130,651</b>	<b>\$ 107,639,769</b>	<b>\$ 109,310,484</b>	<b>\$ 113,915,642</b>	
<b>OPERATING FUND</b>						
Personnel Services	\$ 56,316,963	\$ 57,983,992	\$ 61,308,231	\$ 65,158,890	\$ 65,963,323	
Employee Benefits	\$ 22,786,332	\$ 22,883,753	\$ 27,073,040	\$ 27,156,337	\$ 27,775,794	
Purchased Services	\$ 4,835,429	\$ 5,659,771	\$ 6,466,232	\$ 5,284,219	\$ 6,044,930	
Internal Services	\$ 9,576	\$ 117,561	\$ 89,138	\$ 10,012	\$ 500	
Other Charges	\$ 3,907,709	\$ 4,719,078	\$ 5,540,080	\$ 4,572,539	\$ 5,566,977	
Materials and Supplies	\$ 7,811,147	\$ 6,873,040	\$ 4,745,857	\$ 3,206,585	\$ 5,157,535	
Tuition Payments/Joint Operations	\$ 1,240,253	\$ 1,131,865	\$ 1,651,741	\$ 1,557,393	\$ 1,876,054	
Capital Outlay	\$ 2,685,740	\$ 1,761,591	\$ 765,450	\$ 692,689	\$ 530,529	
Contingency	\$ -	\$ -	\$ -	\$ 1,671,820	\$ 1,000,000	
<b>TOTAL OPERATING FUND</b>	<b>\$ 99,593,149</b>	<b>\$ 101,130,651</b>	<b>\$ 107,639,769</b>	<b>\$ 109,310,484</b>	<b>\$ 113,915,642</b>	



**DETAILED  
EXPENDITURE**  
BY PROGRAM



## Program Codes

Program Code	Program Description
0	Undistributed
1	Regular
2	Special
3	Vocational
4	Gifted and Talented
5	Other
6	Summer
7	Adult
8	Pre-kindergarten
9	Non-LEA Programs
10	Non-regular Day School

The program codes permit Lynchburg City Schools (LCS) to report expenditures in a way that meet a variety of specialized reporting requirements. The coding structure uses a four-digit format of OXXX. The first digit identifies the program to be reported on the Annual School Report Finance (ASRFIN). The second and third digits are available to LCS to identify particular programs for tracking by LCS.

### 100 Regular Programs

Activities that provide students in grades K-12 with instructional experiences to prepare them for activities as citizens, family members, and non-career and technical workers. These programs do not include those specifically designed to improve or overcome physical, mental, social, and/or emotional handicaps or programs intended for gifted and talented students. Also, include remedial education programs (other than Alternative Education programs) that are conducted during the regular instructional day.

Remedial programs, other than remedial summer school, conducted outside regular instructional hours should be reported in Program 10 – Non-Regular Day School. Note: For positions who work additional hours beyond their contract period for services such as student remediation, no additional FTEs should be reported since the expenditures for the time beyond the contract period is reported in object code 1620, Supplemental Salaries and Wages.

101 – Art	118 – Ed Tech	133 – NCLB Title II (Part A)
112 – Drivers Education	123 – Saturday School	137 – 21st CCLC Title IV (Part B)
110 -- Music	124 – Herpetology	140 – Title I Clerical
114 – Science	130 – Level Literacy Intervention (LLI)	150 – After School Remediation
115 – Theatre/ Drama	131 – NCLB Title I (Part A)	
116 – ESL	132 – NCLB Title I (Part D)	

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025
100 - Program Costs	\$ 85,044,173	\$ 91,259,166	\$ 105,245,938	\$ 106,313,656	\$ 88,972,811

### 200 Special Programs

Activities primarily for students with special needs. These special programs include pre-kindergarten, kindergarten, elementary, and secondary services for students who are intellectually disabled, physically handicapped, emotionally disturbed, culturally different, students with learning disabilities, bilingual students, and special programs for other types of students such as alternative education programs.

200 – Special Programs	220 – Autism	234 – Special Ed. Private Flow Thro
202 – Behavioral Specialist	221 – Specific Learning	235 – Adult Special Ed.
206 – Special Ed. Summer	222 – Deaf & Blind	236 – Tutor Program
209 – Learning Disabled	223 – Multiple Disability	237 – Pre-School
210 – Intellectually Disable	224 – Develop Delayed	238 – Homeless
211 – Traumatic Brain Inj.	225 – Occupational Therapy	239 – Special Education Flow Thro
212 – Severe Disability	226 – Physical Therapy	245 – L.E.P
213 – Hearing Impairment	227 – Alternative Education	250 – Federal Set Aside
214 – Deaf	228 – Ed. Interpreters	257 – Flow through Non-Federal
215 – Speech/ Lang Impair	229 – Post Disposition	262 – R.O.D.E.O

216 - Visual Impairment	230 - Residential Schools	266 - S.P.E.D Homebound Instr.
217 - Emotionally Disturbed	231 - Infant/Toddler	268 - Suspended S.P.E.D Homebound
218 - Orthopedic Impairment	232 - Title I Clerical	299 - Non-Center Based LAUREL
219 - Other Health Impairment	233 - Petal Within Title	

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025
200 - Program Costs	\$ 15,145,036	\$ 15,976,745	\$ 16,754,191	\$ 18,023,936	\$ 15,889,609

**300 Vocational Programs**

Activities that provide students with the opportunity to develop the knowledge, industry skills, and attitudes needed for employment in a specific occupational area.

300 - Vocational Programs	360 - Business Education / Web Design	383 - Family & Consumer Science
305 - Career / Teacher Program	361 - Business/ Facs	384 - Automotive
310 - Agricultural Teacher	370 - Technology	385 - Precision Machine Tech
320 - Marketing	371 - Coop Tech Education	386 - VICA Competition
330 - Health Occupations	372 - Robotics	387 - Firefighter / EMT
340 - Home Economics	373 - Tech—Middle School	388 - Auto Body Repair
341 - Culinary Art/ FACS	380 - Trade & Industrial	389 - Cooperative Tech / Graphics
350 - Voc. Ed. Summer Program	381 - Technical Drawing	390 - Leadership / Military Science
355 - VSO Vocational STD Org	382 - Computer Systems Tech	

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025
300 - Program Costs	\$ 2,217,355	\$ 2,276,014	\$ 2,375,380	\$ 2,325,613	\$ 2,816,126

**400 Gifted & Talented Programs**

Programs for students in grades K-12 whose abilities and potential for accomplishments are so outstanding that they require special programs to meet their educational needs. These students are to be identified by professionally qualified persons as having demonstrated abilities and who possess high performance capabilities in academic, vocational, and visual and performing arts areas. No single criteria shall be used in determining students who qualify for these programs and each school division shall maintain a uniform procedure for the screening and identification of gifted students.

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025
400 - Program Costs	\$ 555,880	\$ 601,452	\$ 545,109	\$ 468,388	\$ 539,915

**500 Other Programs**

Activities that provide students in grades K-12 with learning experiences other than those covered in programs 100-400 or 600-700, or 1000. These include school sponsored co-curricular activities under the guidance of LEA staff that are designed to provide students experiences and benefits such as motivation, enjoyment, and improvement of skills. Athletics are included in these programs.

500 - Other Programs	522 - Prg Reimbursement Exp	541 - Laurel Alt Ed
507 - Mentor Teacher Program	525 - Step-w-Links	542 - Wrap Around Service
512 - Local Grant	526 - STEM Academy	550 - Blood Borne Pathogens
520 - Athletics	540 - Middle School Alt Ed	

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025
500 - Program Costs	\$ 2,396,425	\$ 2,511,041	\$ 2,900,454	\$ 3,307,496	\$ 2,869,042

**600 Summer Programs**

The school session for elementary and secondary students conducted during the period between the end of the regular day school term and the beginning of the next regular day school term. Include expenditures for summer school, both regular and remedial; administered by public school divisions and supervised in an instructional program by the principal of the school (or other person serving in that capacity) that is operating the summer program.

600 – Summer Programs	615 – Elem Enrichment	630 – High School Remedial Academy
610 – Elem Remedial	620 – Middle Remedial	632 – High School PETAL
612 – Elem PETAL	622 – Middle PETAL	636 – High School Credit

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025
600 - Program Costs	\$ 795,825	\$ 1,513,068	\$ 1,010,715	\$ 589,605	\$ 517,004

**700 Adult Education Programs**

Activities that develop knowledge and skills to meet immediate and long-range educational objectives of adults whom, having completed or interrupted formal schooling, have accepted adult roles and responsibilities. Adult basic education programs are included in this category.

700 – Adult Education Program	720 – ABE/GAE/GED/ Workplace	750 – ISAEP Program
710 – Amelia Pride Center	730 – Adult/ Community Ed	

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025
700 - Program Costs	\$ 207,519	\$ 212,446	\$ 227,017	\$ 352,185	\$ 277,259

**800 Pre-kindergarten Programs**

Services or programs for the custody, care, and instruction of children such as Head Start or the Virginia Preschool Initiative in pre-kindergarten programs.

800 – Prekindergarten	820 – Pre-K/ VPI
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	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025
800 - Program Costs	\$ 1,867,156	\$ 2,215,994	\$ 2,386,352	\$ 2,393,986	\$ 2,941,016

**900 Non-LEA Programs**

Activities that are not directly related to the provision of educational services in an LEA. Include services such as education services in state hospitals, clinics, and detention homes and federal migrant children’s programs.

900 – Non LEA Programs	920 – Detention Home	930 – Regional Jail
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	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025
900 - Program Costs	\$ 1,749,630	\$ 1,349,418	\$ 1,418,868	\$ 1,089,525	\$ 811,037

**1000 Non-Regular Day School Programs**

Activities that are not directly related to the educational services offered by an LEA and occur outside the regular instructional day. This includes summer Youth Development Academies.

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025
1000 - Program Costs	\$ 330,539	\$ 512,890	\$ 453,428	\$ 246,338	\$ 53,428



**SCHOOL  
PROFILES:**  
HIGH SCHOOLS





# **E. C. GLASS**

## HIGH SCHOOL

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2111 Memorial Ave.  
Lynchburg, VA 24501  
(434) 515-5370  
Principal: Dr. Dani Rule

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## School History and Description

E. C. Glass High School serves over 1,200 students in grades nine through 12. Established in 1871, the school has a long legacy of academic eminence and community involvement. E. C. Glass is committed to providing a comprehensive education that prepares students for college, careers, and beyond. The school offers a wide range of Advanced Placement courses, Career and Technical Education classes, arts programs, and JROTC opportunities to ensure a well-rounded educational experience. With high-performing athletics programs, a diverse array of student clubs and extracurricular activities, and award-winning music and performing arts programs, the learning doesn't end in the classroom.

The school's faculty and staff work with parents and the community to create a supportive and challenging learning environment. The school's motto, "Together We Keep Climbing," reflects its commitment to continuous improvement and student success. E. C. Glass consistently produces alumni who pour into the local community and rise to the top of their career fields both nationally and globally.

# 9-12 & PG

Grades

# 1276

Enrollment FY24

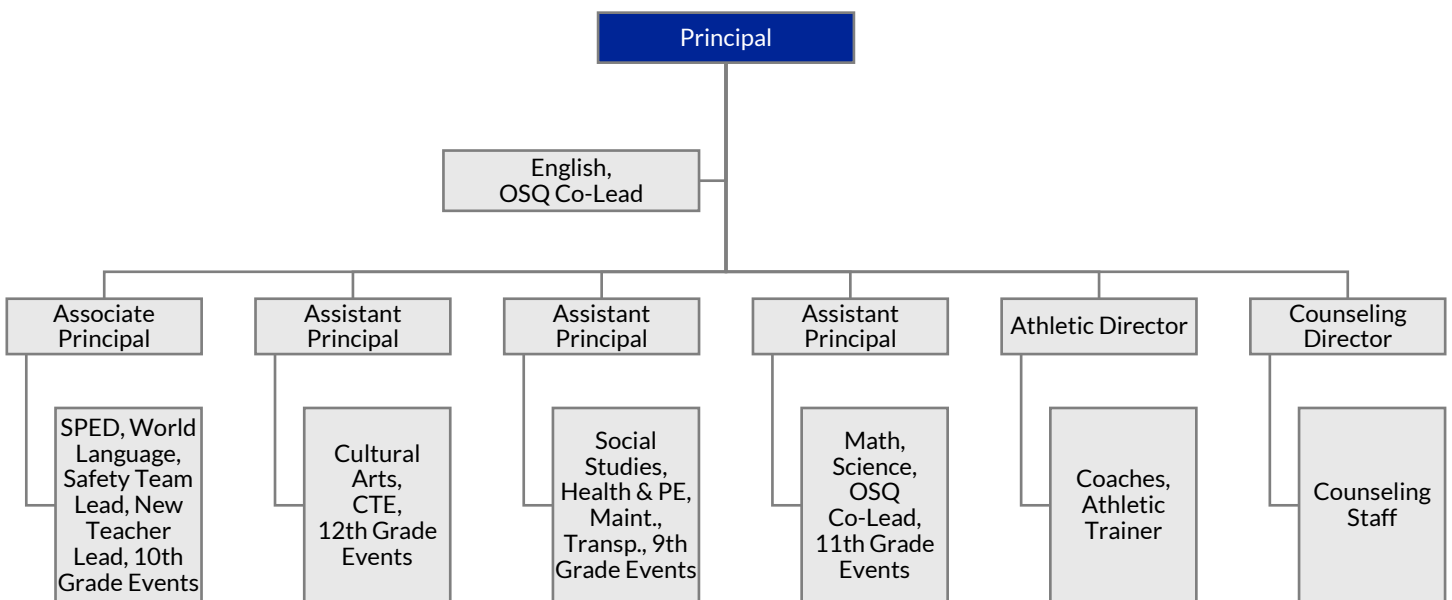
# 181

Students with Disabilities

# 25

ELL Students

## Organizational Chart



## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Actual FY 2024
9th Grade	374.87	352.50	325.66
10th Grade	325.61	325.84	310.39
11th Grade	311.91	300.22	295.29
12th Grade	303.61	302.66	288.53
<b>Total</b>	<b>1,316.00</b>	<b>1,281.22</b>	<b>1,219.87</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 8,638,925	\$ 8,403,515	\$ 10,514,593	\$ 10,005,013	\$ (509,580)
Guidance Services	\$ 567,925	\$ 522,033	\$ 538,821	\$ 672,153	\$ 133,332
School Social Worker Services	\$ 26,492	\$ 28,433	\$ 29,649	\$ 33,557	\$ 3,908
Improvement of Instruction	\$ 123,123	\$ 58,707	\$ 47,626	\$ 51,052	\$ 3,425
Media (Library) Services	\$ 170,815	\$ 172,539	\$ 209,291	\$ 217,276	\$ 7,986
Office of the Principal	\$ 839,260	\$ 807,240	\$ 962,370	\$ 1,288,725	\$ 326,356
Purchased Services	\$ 28,062	\$ 22,965	\$ 22,965	\$ 22,966	\$ 1
Attendance Services	\$ 61,675	\$ 140,899	\$ 92,009	\$ 15,445	\$ (76,564)
Health Services	\$ 68,946	\$ 75,119	\$ 65,269	\$ 50,165	\$ (15,104)
Psychological Services	\$ -	\$ 1,619	\$ 1,244	\$ -	\$ (1,244)
Vehicle Operation Services	\$ 14,376	\$ 14,796	\$ 21,416	\$ -	\$ (21,416)
Building Services	\$ 1,027,138	\$ 1,323,203	\$ 1,217,666	\$ 1,280,225	\$ 62,560
Equipment Services	\$ 36,897	\$ 52,655	\$ 46,568	\$ 51,098	\$ 4,529
Security Services	\$ -	\$ -	\$ 53,551	\$ -	\$ (53,551)
Classroom Instruction - Tech	\$ 4,095	\$ 48,531	\$ 4,399	\$ 2,631	\$ (1,769)
<b>Total</b>	<b>\$ 11,607,729</b>	<b>\$ 11,672,254</b>	<b>\$ 13,827,436</b>	<b>\$ 13,690,306</b>	<b>\$ (137,130)</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 9,762,611	\$ 9,658,688	\$ 11,287,842	\$ 11,066,995	\$ (220,846)
Salaries	\$ 7,135,877	\$ 7,106,690	\$ 8,407,531	\$ 8,906,372	\$ 498,841
Employee Benefits	\$ 2,626,734	\$ 2,551,998	\$ 2,880,311	\$ 2,160,624	\$ (719,687)
Purchased Services	\$ 411,264	\$ 345,736	\$ 702,406	\$ 779,415	\$ 77,009
Operations	\$ 454,828	\$ 553,634	\$ 560,020	\$ 609,841	\$ 49,821
Materials and Supplies	\$ 298,913	\$ 195,732	\$ 435,715	\$ 393,392	\$ (42,323)
Capital Outlay	\$ 15,410	\$ 3,883	\$ 50,718	\$ 4,454	\$ (46,264)
Other Charges	\$ 664,703	\$ 914,582	\$ 790,735	\$ 836,209	\$ 45,475
<b>Total</b>	<b>\$ 11,607,729</b>	<b>\$ 11,672,254</b>	<b>\$ 13,827,436</b>	<b>\$ 13,690,306</b>	<b>\$ (137,130)</b>

## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Education	39.00	43.00	51.00	51.00	-
VHSL Athletics and Programs	72.80	75.80	76.00	76.00	-
Arts Programs	5.00	5.00	5.00	5.00	-
Additional Responsibilities	18.00	18.00	18.00	19.00	1.00
Travel	5.00	5.00	7.00	7.00	-
Others	10.00	12.00	11.00	11.00	-
<b>Total</b>	<b>149.80</b>	<b>158.80</b>	<b>168.00</b>	<b>169.00</b>	<b>1.00</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>State Assessment Performance</b>				
<b>ENGLISH</b>				
<b>Reading*</b>	<b>83</b>	<b>84</b>	<b>81</b>	<b>83</b>
African American	68	72	67	74
Hispanic	70	59	83	87
Econ. Disad.	73	77	67	75
<b>Writing</b>	n/a	<b>58</b>	<b>63</b>	62
African American	n/a	30	42	39
Hispanic	n/a	53	57	67
Econ. Disad.	n/a	35	47	46
<b>MATH</b>				
<b>Algebra I*</b>	<b>22</b>	<b>63</b>	<b>61</b>	<b>65</b>
African American	20	54	59	65
Hispanic	7	100	65	59
Econ. Disad.	19	61	58	66
<b>Geometry*</b>	<b>80</b>	<b>58</b>	<b>36</b>	<b>24</b>
African American	n/a	21	4	19
Hispanic	n/a	n/a	n/a	n/a
Econ. Disad.	50	25	14	24
<b>Algebra II*</b>	<b>50</b>	<b>78</b>	<b>87</b>	<b>68</b>
African American	14	60	71	56
Hispanic	n/a	79	100	n/a
Econ. Disad.	22	71	78	68
<b>SCIENCE</b>				
<b>Earth Science*</b>	n/a	<b>42</b>	<b>38</b>	<b>51</b>
African American	n/a	33	32	49
Hispanic	n/a	n/a	100	n/a
Econ. Disad.	n/a	35	33	49
<b>Biology*</b>	<b>54</b>	<b>59</b>	<b>59</b>	<b>62</b>
African American	24	33	40	51
Hispanic	24	77	62	57
Econ. Disad.	33	40	49	49

<b>Chemistry*</b>	n/a	n/a	n/a	<b>32</b>
African American	n/a	n/a	n/a	50
Hispanic	n/a	n/a	n/a	n/a
Econ. Disad.	n/a	n/a	n/a	50
<b>HISTORY</b>				
<b>World History I</b>	n/a	<b>62</b>	<b>66</b>	<b>62</b>
African American		48	47	50
Hispanic		70	58	83
Econ. Disad.		49	55	51
<b>World History II</b>		<b>9</b>	<b>7</b>	<b>6</b>
African American		5	6	n/a
Hispanic		n/a	30	n/a
Econ. Disad.		6	11	5
<b>Geography</b>	n/a	<b>100</b>	<b>91</b>	<b>98</b>
African American		100	n/a	n/a
Hispanic		100	n/a	100
Econ. Disad.		100	83	n/a
<b>Virginia and US History</b>	n/a	<b>48</b>	<b>28</b>	<b>26</b>
African American		33	15	24
Hispanic		n/a	50	n/a
Econ. Disad.		39	20	26

\*Missing performance data is due to insufficient sample size.

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>GRADUATION RATE</b>				
<b>Four-Year Graduation Rate</b>	<b>86.4</b>	<b>80.6</b>	<b>80.9</b>	<b>82.0</b>
African American	80.4	74.5	70.1	70.3
Hispanic	83.3	68.8	63.2	80.0
Econ. Disad.	80.9	74.6	71.8	77.0
<b>COLLEGE READINESS INDEX</b>				
<b>AP Course Participation (percent of 12<sup>th</sup> grade students (25%))</b>	<b>27.8</b>	<b>25.9</b>	<b>31.4</b>	<b>32.4</b>
African American	8.9	0.7	13.6	8.2
Hispanic	41.2	4.5	23.1	19.3
Econ. Disad.	12.6	6.7	1.8	10.7
<b>AP Exam Performance (percent of students scoring 3 or higher) (75%)</b>	<b>22.5</b>	<b>20.4</b>	<b>18.4</b>	<b>26.7</b>
African American	2.1	0.0	4.3	5.2
Hispanic	29.4	4.5	13.9	9.7
Econ. Disad.	4.6	4.8	0.6	6.9
<b>COLLEGE CURRICULUM BREADTH INDEX</b>				
<b>Percent of 12<sup>th</sup> grade students who took at least 4 AP content area courses</b>	<b>24.3</b>	<b>21.7</b>	<b>23.3</b>	<b>26.0</b>
African American	4.8	0.7	7.2	3.0
Hispanic	11.8	0.0	13.9	19.3
Econ. Disad.	7.3	3.6	6.0	4.4
<b>Percent of 12<sup>th</sup> grade students scoring 3 or higher on at least 4 AP exams</b>	<b>13.7</b>	<b>11.7</b>	<b>11.0</b>	<b>14.9</b>
African American	0.0	0.0	1.4	1.5
Hispanic	0.0	0.0	9.2	9.7
Econ. Disad.	1.3	1.8	1.2	3.2

## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By June 2025, ECG will increase the pass score in English from 57% to 66% for students with disabilities by decreasing the failure rate by at least 20%.</p>	<p>Teachers will be trained in the model of the PLC process to include Backwards Design which begins with understanding and unpacking the Standards.</p> <p>English 10, Geometry, Algebra 1, and Algebra II will work in the PLC model with their direct administrator 1 time per month and no less than 1 time every week as a collaborative team.</p>
<p>By June 2025, ECG will increase the passing scores from 58% to 70% for black students across all math subjects.</p>	<p>Provide teachers professional learning in the co-teaching model if they are working with a co-teacher in their classroom.</p> <p>Teachers will implement the use of common assessments and a data analysis process for student data with the content PLCs.</p>





# HERITAGE

## HIGH SCHOOL

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3101 Wards Ferry Rd.  
Lynchburg, VA 24502  
(434) 515-5400  
Principal: Mr. Timothy Beatty

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## School History and Description

Heritage High School serves over 1,000 students in grades nine through 12 each year. The school is dedicated to fostering an academically rigorous environment where students are encouraged to excel and prepare for their future endeavors, from postsecondary education to careers to military service. Heritage High offers a diverse range of Advanced Placement courses, Career and Technical Education programs, JROTC opportunities, and arts programming to ensure students receive a diverse educational experience. The school's extracurricular offerings include award-winning performing arts and music programs, renowned athletic programs, various student organizations and honors societies, and more.

With a strong emphasis on community involvement, the school partners with local organizations to provide students with real-world experiences and opportunities for growth. Heritage High School is committed to the success of every student, striving to develop responsible citizens who are ready to contribute positively to society. Many alumni reach high levels of success after graduation, contributing positively to their local communities and respective career fields.

# 9-12 & PG

Grades

# 1080

Enrollment FY24

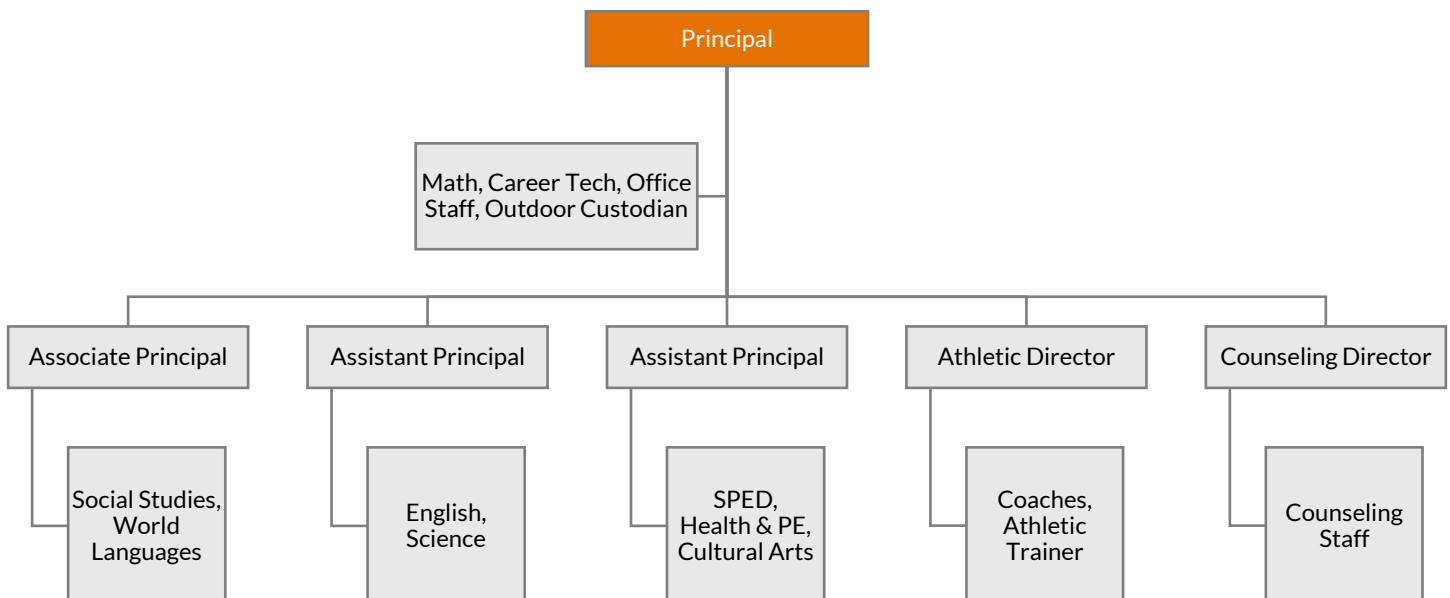
# 134

Students with Disabilities

# 49

ELL Students

## Organizational Chart





## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Budget FY 2024
9th Grade	360.92	293.24	319.99
10th Grade	229.51	310.89	273.75
11th Grade	217.24	209.68	254.00
12th Grade	231.24	238.53	220.95
<b>Total</b>	<b>1,038.91</b>	<b>1,052.34</b>	<b>1,068.69</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 6,430,518	\$ 6,627,618	\$ 7,782,416	\$ 7,784,444	\$ 2,028
Guidance Services	\$ 563,098	\$ 596,017	\$ 640,875	\$ 720,255	\$ 79,381
School Social Worker Services	\$ 22,139	\$ 23,239	\$ 25,719	\$ 39,873	\$ 14,154
Improvement of Instruction	\$ 113,842	\$ 57,907	\$ 43,470	\$ 46,927	\$ 3,457
Media (Library) Services	\$ 207,044	\$ 208,145	\$ 220,479	\$ 213,331	\$ (7,148)
Office of the Principal	\$ 794,744	\$ 872,209	\$ 786,661	\$ 884,921	\$ 98,260
Purchased Services	\$ 23,385	\$ 22,947	\$ 23,073	\$ 23,027	\$ (46)
Attendance Services	\$ 89,177	\$ 85,595	\$ 25,576	\$ 8,866	\$ (16,710)
Health Services	\$ 74,089	\$ 81,648	\$ 70,994	\$ 81,877	\$ 10,883
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Opreation Services	\$ 11,472	\$ 4,626	\$ 6,890	\$ -	\$ (6,890)
Building Services	\$ 656,650	\$ 753,811	\$ 760,707	\$ 838,067	\$ 77,360
Equipment Services	\$ 20,383	\$ 32,181	\$ 37,379	\$ 28,545	\$ (8,834)
Classroom Instuction - Tech	\$ 1,995	\$ 4,396	\$ 1,067	\$ 750	\$ (317)
<b>Total</b>	<b>\$ 9,008,534</b>	<b>\$ 9,370,337</b>	<b>\$ 10,425,304</b>	<b>\$ 10,670,883</b>	<b>\$ 245,579</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 7,984,573	\$ 8,377,976	\$ 9,123,523	\$ 9,244,732	\$ 121,209
Salaries	\$ 5,859,909	\$ 6,129,655	\$ 6,788,702	\$ 7,416,522	\$ 627,820
Employee Benefits	\$ 2,124,664	\$ 2,248,321	\$ 2,334,822	\$ 1,828,211	\$ (506,611)
Purchased Services	\$ 250,861	\$ 228,985	\$ 320,509	\$ 414,211	\$ 93,702
Operations	\$ 191,581	\$ 142,472	\$ 139,173	\$ 119,293	\$ (19,880)
Materials and Supplies	\$ 199,543	\$ 134,132	\$ 349,808	\$ 328,047	\$ (21,761)
Capital Outlay	\$ 176	\$ 4,112	\$ 2,371	\$ 2,430	\$ 59
Other Charges	\$ 381,800	\$ 482,660	\$ 489,919	\$ 562,169	\$ 72,251
<b>Total</b>	<b>\$ 9,008,534</b>	<b>\$ 9,370,337</b>	<b>\$ 10,425,304</b>	<b>\$ 10,670,883</b>	<b>\$ 245,579</b>

## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Education	38.00	42.00	42.00	43.00	1.00
VHSL Athletics and Programs	66.00	62.00	67.00	67.00	-
Arts Programs	8.00	8.00	7.00	7.00	-
Additional Responsibilities	7.00	7.00	9.00	9.00	-
Travel	8.00	8.00	8.00	8.00	-
Others	13.00	13.00	13.00	13.00	-
<b>Total</b>	<b>140.00</b>	<b>140.00</b>	<b>146.00</b>	<b>147.00</b>	<b>1.00</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>Factor 1 and 2: State Assessment Performance (40%)</b>				
<b>ENGLISH</b>				
<b>Reading*</b>	80	85	87	80
African American	73	78	86	73
Hispanic	79	89	85	71
Econ. Disad.	74	82	88	75
<b>Writing</b>	n/a	57	45	55
African American	n/a	47	33	43
Hispanic	n/a	71	45	53
Econ. Disad.	n/a	51	49	44
<b>MATH</b>				
<b>Algebra I*</b>	19	72	66	76
African American	14	69	61	73
Hispanic	7	78	72	94
Econ. Disad.	15	69	64	76
<b>Geometry*</b>	n/a	33	30	16
African American	20	20	33	8
Hispanic	n/a	50	n/a	n/a
Econ. Disad.	50	27	17	16
<b>Algebra II*</b>	53	79	93	67
African American	45	73	76	61
Hispanic	33	76	100	100
Econ. Disad.	43	75	83	67
<b>SCIENCE</b>				
<b>Earth Science*</b>	n/a	n/a	n/a	100
African American				100
Hispanic				n/a
Econ. Disad.				100

<b>Biology*</b>	50	66	59	62
African American	38	51	47	53
Hispanic	40	92	48	63
Econ. Disad.	38	57	54	55
<b>Chemistry*</b>	n/a	n/a	n/a	n/a
<b>HISTORY</b>				
<b>World History I</b>	n/a	49	51	47
African American		33	41	37
Hispanic		68	48	53
Econ. Disad.		42	42	41
<b>World History II</b>		30	18	10
African American		16	11	7
Hispanic			30	n/a
Econ. Disad.		24	21	10
<b>Geography</b>		100	100	100
African American		100	100	100
Hispanic		n/a	n/a	100
Econ. Disad.		100	100	100
<b>Virginia and US History</b>		57	20	n/a
African American		27	14	n/a
Hispanic		n/a	36	n/a
Econ. Disad.		50	20	n/a

\*Missing performance data is due to insufficient sample size.

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>GRADUATION RATE</b>				
<b>Four-Year Graduation Rate</b>	85.0	79.5	84.8	79.7
African American	86.5	77.2	84.6	82.8
Hispanic	68.4	73.9	75.0	83.3
Econ. Disad.	85.4	78.0	85.4	77.0
<b>COLLEGE READINESS INDEX</b>				
<b>AP Course Participation (percent of 12<sup>th</sup> grade students (25%))</b>	9.4	8.8	15.1	16.8
African American	8.4	1.6	10.7	10.0
Hispanic	0.0	4.0	12.0	22.7
Econ. Disad.	5.0	5.7	5.7	9.2
<b>AP Exam Performance (percent of students scoring 3 or higher) (75%)</b>	3.4	6.3	4.2	9.8
African American	0.8	0.0	2.5	0.9
Hispanic	0.0	4.0	4.0	13.6
Econ. Disad.	2.2	2.5	2.5	4.9
<b>COLLEGE CURRICULUM BREADTH INDEX</b>				
<b>Percent of 12<sup>th</sup> grade students who took at least 4 AP content area courses</b>	3.8	4.6	6.3	7.9
African American	2.3	1.6	1.6	2.7
Hispanic	0.0	4.0	4.0	13.6
Econ. Disad.	2.9	3.2	2.5	3.5
<b>Percent of 12<sup>th</sup> grade students scoring 3 or higher on at least 4 AP exams</b>	1.3	2.1	1.7	4.7
African American	0.8	0.0	0.0	0.0
Hispanic	0.0	0.0	0.0	4.5
Econ. Disad.	1.4	1.3	0.0	1.4



## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
By June 1, 2025, Heritage High School will improve the pass rate for students with disabilities in English/Language Arts by 10%.	Conduct walkthrough observations in English and Science to ensure alignment of the written, taught and assessed curriculum and to ensure engagement.
By June 1, 2025, Heritage High School will improve the overall pass rate in Science by 10%.	<p>Provide remediation opportunities for all students and term grads needing to pass SOLs for English and Science.</p> <p>Student incentive program to recognize good attendance, behavior, and academics.</p>



**SCHOOL  
PROFILES:**  
MIDDLE SCHOOLS



# LINKHORNE

## MIDDLE SCHOOL

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2525 Linkhorne Dr.  
Lynchburg, VA 24503  
(434) 515-5330  
Principal: Dr. Kathleen Dills

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## School History and Description

Linkhorne Middle School, established in 1966, serves students in grades six through eight. With a student population of approximately 550, the school is dedicated to fostering academic excellence and personal growth. Linkhorne Middle emphasizes a balanced curriculum that includes core subjects, arts, physical education, Career and Technical Education, and more, ensuring a well-rounded educational experience. The dedicated staff employs innovative teaching methods to engage and inspire students. With a diverse range of extracurricular activities, from theatre to athletics, students have boundless opportunities to learn in and out of the classroom.

Linkhorne Middle's mission, "Link Together. Learn Forever," reflects its commitment to building strong relationships and fostering lifelong learners. Linkhorne Middle is also home to the Rosette Academy, a unique program that helps sixth graders transition from elementary school to middle school while developing important academic and social-emotional skills through intentional learning strategies and a team-based structure that creates a small-school atmosphere.

**6-8**

Grades

**566**

Enrollment FY24

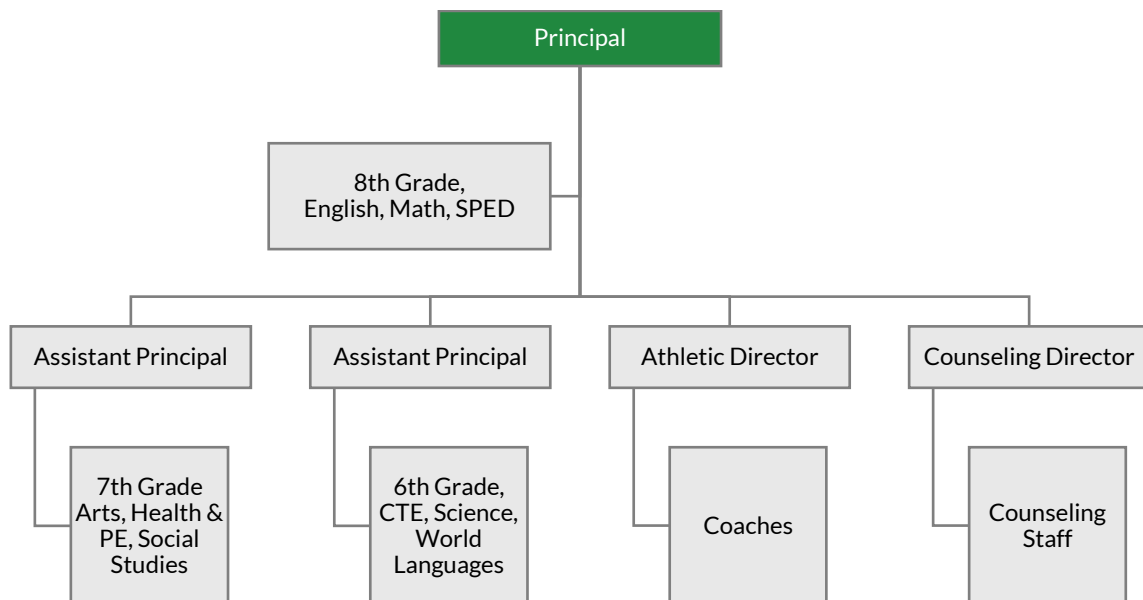
**71**

Students with Disabilities

**20**

ELL Students

## Organizational Chart



## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Budget FY 2024
6th Grade	200.41	182.97	177.64
7th Grade	190.11	169.66	177.31
8th Grade	199.17	175.62	208.05
<b>Total</b>	<b>589.69</b>	<b>528.25</b>	<b>563.00</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 3,567,699	\$ 3,645,912	\$ 4,517,300	\$ 4,218,976	\$ (298,324)
Guidance Services	\$ 247,352	\$ 228,587	\$ 235,494	\$ 275,608	\$ 40,114
School Social Worker Services	\$ 18,128	\$ 19,279	\$ 20,354	\$ 23,560	\$ 3,207
Improvement of Instruction	\$ 126,041	\$ 134,568	\$ 188,768	\$ 213,260	\$ 24,492
Media (Library) Services	\$ 82,422	\$ 118,792	\$ 133,590	\$ 98,715	\$ (34,874)
Office of the Principal	\$ 308,277	\$ 370,039	\$ 380,703	\$ 504,608	\$ 123,905
Purchased Services	\$ 20,709	\$ 15,436	\$ 12,872	\$ 12,873	\$ 1
Attendance Services	\$ 46,112	\$ 82,015	\$ 83,451	\$ 8,973	\$ (74,479)
Health Services	\$ 71,396	\$ 77,466	\$ 68,664	\$ 80,162	\$ 11,498
Psychological Services	\$ 73,439	\$ 79,433	\$ 69,153	\$ 79,626	\$ 10,473
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 438,740	\$ 515,204	\$ 540,973	\$ 556,805	\$ 15,832
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 2,863	\$ 3,838	\$ 2,334	\$ 2,342	\$ 8
<b>Total</b>	<b>\$ 5,003,177</b>	<b>\$ 5,290,569</b>	<b>\$ 6,253,656</b>	<b>\$ 6,075,508</b>	<b>\$ (178,148)</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 4,288,230	\$ 4,596,794	\$ 5,485,687	\$ 5,280,711	\$ (204,976)
Salaries	\$ 3,107,517	\$ 3,304,317	\$ 3,670,534	\$ 4,195,959	\$ 525,425
Employee Benefits	\$ 1,180,713	\$ 1,292,477	\$ 1,815,153	\$ 1,084,752	\$ (730,401)
Purchased Services	\$ 95,691	\$ 87,252	\$ 101,716	\$ 132,493	\$ 30,777
Operations	\$ 247,782	\$ 170,897	\$ 124,980	\$ 134,424	\$ 9,444
Materials and Supplies	\$ 121,506	\$ 121,543	\$ 191,537	\$ 155,604	\$ (35,934)
Capital Outlay	\$ 4,105	\$ 4,054	\$ 41,975	\$ 41,977	\$ 2
Other Charges	\$ 245,863	\$ 310,030	\$ 307,761	\$ 330,300	\$ 22,539
<b>Total</b>	<b>\$ 5,003,177</b>	<b>\$ 5,290,569</b>	<b>\$ 6,253,656</b>	<b>\$ 6,075,508</b>	<b>\$ (178,148)</b>



## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Education	18.00	20.00	25.00	24.00	(1.00)
Athletics Programs	32.00	32.00	32.00	32.00	-
Arts Programs	3.00	3.00	3.00	3.00	-
Activities	1.00	1.00	1.00	1.00	-
Travel	2.00	2.00	3.00	3.00	-
Others	11.00	11.00	11.00	11.00	-
<b>Total</b>	<b>67.00</b>	<b>69.00</b>	<b>75.00</b>	<b>74.00</b>	<b>(1.00)</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>Factor 1 and 2 Math and Reading Proficiency (50%) and Performance (50%)</b>				
<b>READING</b>				
<b>Grade 6 Reading</b>		54	44	58
African American		34	24	34
Hispanic		n/a	n/a	73
Econ. Disad.		40	29	41
<b>Grade 7 Reading</b>		61	49	49
African American		39	29	31
Hispanic		n/a	n/a	n/a
Econ. Disad.		46	35	33
<b>Grade 8 Reading</b>		63	56	56
African American		34	31	33
Hispanic		70	60	91
Econ. Disad.		46	41	43
<b>MATH</b>				
<b>Grade 6 Math</b>		16	9	24
African American		14	3	9
Hispanic		n/a	n/a	n/a
Econ. Disad.		14	7	19
<b>Grade 7 Math</b>		30	32	34
African American		6	20	17
Hispanic		n/a	n/a	36
Econ. Disad.		10	23	21
<b>Grade 8 Math</b>		39	37	40
African American		19	18	24
Hispanic			30	38
Econ. Disad.		25	26	23

<b>Algebra I*</b>	69	81	89
African American	70	77	94
Hispanic	n/a	n/a	n/a
Econ. Disad.	69	81	89
<b>Algebra II</b>	100	100	100
African American	n/a	n/a	100
Hispanic	n/a	n/a	n/a
Econ. Disad.	100	n/a	n/a

\*Missing performance data is due to insufficient sample size.

## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
By May 30, 2025, math teachers will increase the pass rate of the VA SOL from a baseline of 44% to 70% for the subgroup of students who are black, low socioeconomically disadvantaged, and Special Education.	LMS English and Math teachers will develop common Formative/Summative assessments that align directly with the VA SOL.
By May 30, 2025, English teachers will increase the pass rate of the VA SOL from a baseline of 54% to 70% for the subgroup of students who are black, low socioeconomically disadvantaged, and Special Education.	LMS grade level content teachers (English, Math, Science, Social Studies) will develop cross curricular lessons that include Word Study, Fluency, and Vocabulary.



# P. L. DUNBAR

MIDDLE SCHOOL  
FOR INNOVATION

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1200-1208 Polk St.  
Lynchburg, VA 24504  
(434) 515-5310  
Principal: Dr. Kellie Baldwin

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## School History and Description

P. L. Dunbar Middle School for Innovation serves approximately 550 students in grades six through eight with a commitment to fostering a successful transition into secondary education and preparing students for future success. Dedicated staff members and teachers pride themselves in meeting the intellectual, emotional, social, and cultural needs of the school's diverse student body in a secure and supportive environment. The Dunbar motto, "Raise The Bar! No Excuses," reflects the school's dedication to high standards and continuous improvement.

The school originally opened as all-Black high school in 1923, and it has continued to serve as a beacon of educational excellence in Lynchburg as it has evolved over the years. Since 1994, Dunbar has served the Lynchburg community as a School for Innovation. It provides unique opportunities for students to explore subjects like theatre, marine science, herpetology, world languages, television studio production, science, technology, engineering, and math. Dunbar provides unique hands-on educational opportunities for students across the division.

**6-8**

Grades

**533**

Enrollment FY24

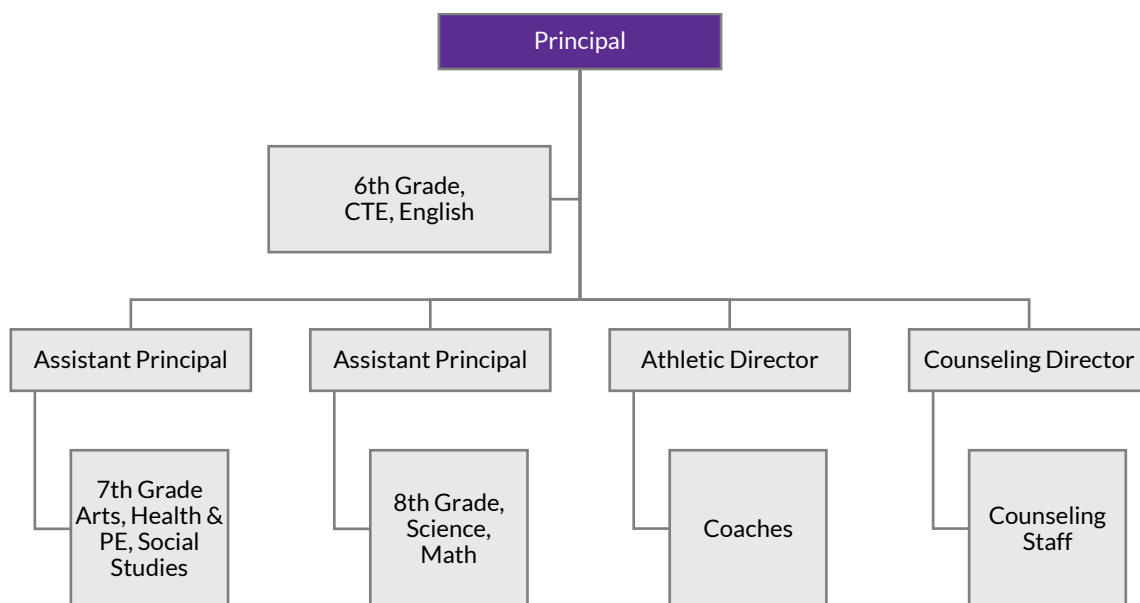
**71**

Students with Disabilities

**37**

ELL Students

## Organizational Chart



## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Budget FY 2024
6th Grade	170.47	179.42	177.64
7th Grade	181.66	208.67	177.31
8th Grade	206.05	193.67	208.05
<b>Total</b>	<b>558.18</b>	<b>581.76</b>	<b>563.00</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 3,439,774	\$ 3,571,429	\$ 4,193,605	\$ 4,003,869	\$ (189,736)
Guidance Services	\$ 257,544	\$ 269,157	\$ 237,520	\$ 253,761	\$ 16,240
School Social Worker Services	\$ 26,102	\$ 27,397	\$ 29,618	\$ 33,445	\$ 3,827
Improvement of Instruction	\$ 135,840	\$ 66,442	\$ 47,711	\$ 51,389	\$ 3,678
Media (Library) Services	\$ 36,574	\$ 45,347	\$ 42,513	\$ 43,733	\$ 1,220
Office of the Principal	\$ 362,496	\$ 393,679	\$ 425,165	\$ 568,027	\$ 142,861
Purchased Services	\$ 16,644	\$ 13,917	\$ 11,311	\$ 11,311	\$ 0
Attendance Services	\$ 37,725	\$ 29,579	\$ 13,888	\$ 2,832	\$ (11,055)
Health Services	\$ 72,502	\$ 79,279	\$ 68,822	\$ 80,294	\$ 11,473
Psychological Services	\$ 66,643	\$ 66,351	\$ 60,463	\$ 71,688	\$ 11,225
Vehicle Operation Services	\$ 277	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 506,712	\$ 550,260	\$ 597,226	\$ 606,781	\$ 9,555
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,074	\$ 2,160	\$ 483	\$ 750	\$ 267
<b>Total</b>	<b>\$ 4,959,908</b>	<b>\$ 5,114,997</b>	<b>\$ 5,728,325</b>	<b>\$ 5,727,880</b>	<b>\$ (445)</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 4,428,586	\$ 4,519,029	\$ 5,027,961	\$ 5,020,559	\$ (7,402)
Salaries	\$ 3,205,485	\$ 3,266,212	\$ 3,580,944	\$ 3,974,818	\$ 393,874
Employee Benefits	\$ 1,223,101	\$ 1,252,817	\$ 1,447,017	\$ 1,045,741	\$ (401,276)
Purchased Services	\$ 97,262	\$ 83,506	\$ 61,823	\$ 80,101	\$ 18,278
Operations	\$ (10,345)	\$ 56,318	\$ 59,149	\$ 58,873	\$ (276)
Materials and Supplies	\$ 140,727	\$ 136,048	\$ 234,922	\$ 191,506	\$ (43,416)
Capital Outlay	\$ 7,907	\$ 3,397	\$ 3,748	\$ 3,808	\$ 60
Other Charges	\$ 295,770	\$ 316,698	\$ 340,722	\$ 373,033	\$ 32,311
<b>Total</b>	<b>\$ 4,959,908</b>	<b>\$ 5,114,997</b>	<b>\$ 5,728,325</b>	<b>\$ 5,727,880</b>	<b>\$ (445)</b>



## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Budget FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Education	13.00	15.00	21.00	25.00	4.00
Athletics Programs	32.00	32.00	32.00	32.00	-
Arts Programs	3.50	4.00	4.00	4.00	-
Activities	2.00	2.00	2.00	2.00	-
Travel	3.00	3.00	2.00	2.00	-
Others	12.00	12.00	12.00	12.00	-
<b>Total</b>	<b>65.50</b>	<b>68.00</b>	<b>73.00</b>	<b>77.00</b>	<b>4.00</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>Factor 1 and 2 Math and Reading Proficiency (50%) and Performance (50%)</b>				
<b>READING</b>				
<b>Grade 6 Reading</b>		63	56	54
African American		45	41	39
Hispanic		60	47	55
Econ. Disad.		51	42	37
<b>Grade 7 Reading</b>		45	48	40
African American		40	43	35
Hispanic		67	50	5
Econ. Disad.		45	48	400
<b>Grade 8 Reading</b>		68	45	53
African American		62	41	50
Hispanic		80	58	78
Econ. Disad.		68	46	53
<b>MATH</b>				
<b>Grade 6 Math</b>		43	41	31
African American		25	35	18
Hispanic		64	27	41
Econ. Disad.		32	36	21
<b>Grade 7 Math</b>		37	56	56
African American		16	35	46
Hispanic		25	62	36
Econ. Disad.		23	40	47
<b>Grade 8 Math</b>		69	43	56
African American		51	37	43
Hispanic		69	43	56
Econ. Disad.		54	42	44

<b>Algebra I*</b>	98	100	100
African American	100	100	100
Hispanic	100	n/a	100
Econ. Disad.	100	100	100
<b>Algebra II</b>	100	100	n/a
African American	100	n/a	n/a
Hispanic	n/a	n/a	n/a
Econ. Disad.	n/a	n/a	n/a

\*Missing performance data is due to insufficient sample size.

## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By June 2025, we will increase the percentage of all students passing the VA Reading SOL by 20%. Baseline data Spring 2024: 6th grade: 49%; 7th grade: 53%; 8th grade: 61%. Also increase pass rates for students with disabilities by 10%: Baseline data Spring 2024: 6th grade 33%; 7th grade 38%; 8th grade: 45% and increase pass rates for our black students to 20%: Baseline data Spring 2024: 6th grade 36%; 7th grade 31%; 8th grade: 45%.</p> <p>By June 2025, we will increase the percentage of all students passing the VA Math SOL by 20% per grade level. Baseline data Spring 2024: 6th grade: 26%; 7th grade: 48%; 8th grade 63%. Also increase pass rates for students with disabilities by 15% per grade level. Baseline data Spring 2024: 6th grade 29%; 7th grade 58%; 8th grade: 29% and increase pass rates for our black students to 20%: Baseline data Spring 2024: 6th grade 31%; 7th grade 44%; 8th grade: 32%.</p>	<p>Training and professional learning on core and supplemental and intervention high-quality instructional materials for all staff provided by the vendor in coordination</p>



# **SANDUSKY**

## MIDDLE SCHOOL

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805 Chinook Pl.  
Lynchburg, VA 24502  
(434) 515-5350  
Principal: Dr. Annitra Leigh

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## School History and Description

Sandusky Middle School is a vibrant educational community that serves approximately 550 students in grades six through eight each year. The school is committed to providing a safe, positive, and inclusive environment where every student can thrive academically, socially, and emotionally. With a mission to deliver rigorous and engaging learning experiences, Sandusky Middle focuses on developing responsible and productive citizens who excel in all areas.

Sandusky Middle has been preparing students for future success in a global society since it first opened its doors in 1966 as Sandusky Junior High School. The school collaborates with parents, staff, and the community to ensure a supportive and enriching educational journey. Staff members empower learners to respect themselves and others while embracing differences. Sandusky Middle's curriculum is designed to challenge students and promote critical thinking, creativity, and technological proficiency. With a diverse range of extracurricular activities, from clubs to athletics, students have endless opportunities to learn in and out of the classroom.

**6-8**

Grades

**543**

Enrollment FY24

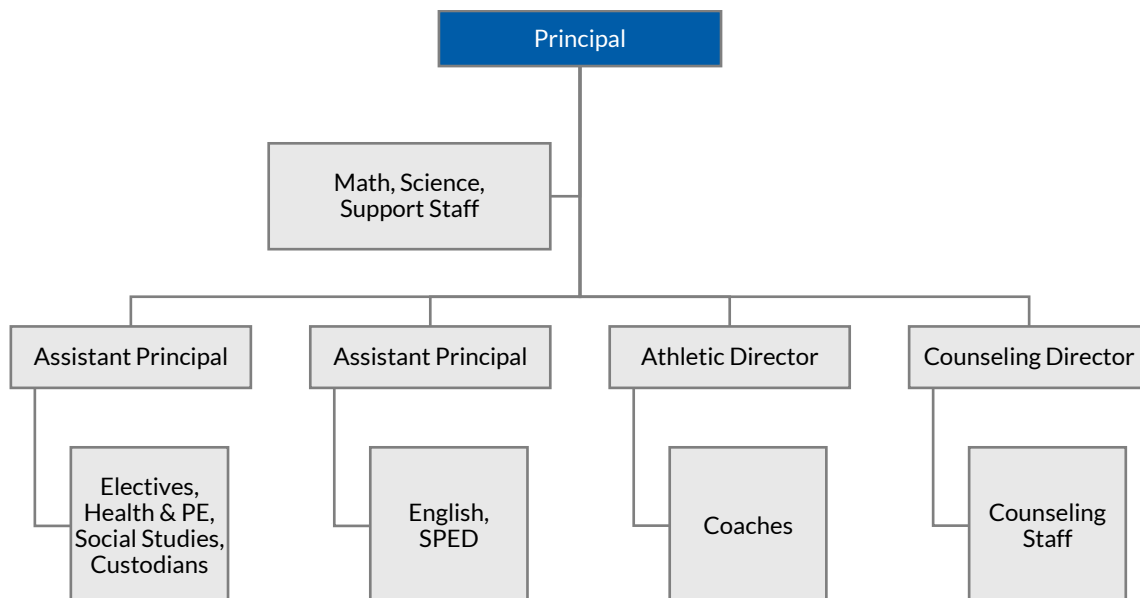
**82**

Students with Disabilities

**32**

ELL Students

## Organizational Chart





## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Budget FY 2024
6th Grade	170.20	177.85	182.09
7th Grade	194.76	168.82	186.41
8th Grade	166.32	201.46	168.49
<b>Total</b>	<b>531.28</b>	<b>548.13</b>	<b>536.99</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,945,461	\$ 2,896,612	\$ 3,424,838	\$ 3,445,786	\$ 20,948
Guidance Services	\$ 260,562	\$ 298,634	\$ 275,845	\$ 316,225	\$ 40,380
School Social Worker Services	\$ 49,921	\$ 53,735	\$ 28,777	\$ 32,569	\$ 3,793
Improvement of Instruction	\$ 122,580	\$ 99,100	\$ 89,109	\$ 51,673	\$ (37,435)
Media (Library) Services	\$ 103,271	\$ 113,541	\$ 112,432	\$ 123,042	\$ 10,611
Office of the Principal	\$ 453,768	\$ 580,423	\$ 583,647	\$ 541,527	\$ (42,120)
Purchased Services	\$ 11,962	\$ 11,179	\$ 11,117	\$ 11,118	\$ 1
Attendance Services	\$ 33,749	\$ 36,429	\$ 14,828	\$ 4,670	\$ (10,158)
Health Services	\$ 60,420	\$ 77,718	\$ 67,709	\$ 749	\$ (66,961)
Psychological Services	\$ 65,287	\$ 69,312	\$ 53,891	\$ 73,121	\$ 19,230
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 326,360	\$ 422,455	\$ 570,480	\$ 535,781	\$ (34,699)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 207	\$ 2,210	\$ 160	\$ 500	\$ 340
<b>Total</b>	<b>\$ 4,433,548</b>	<b>\$ 4,661,347</b>	<b>\$ 5,232,832</b>	<b>\$ 5,136,761</b>	<b>\$ (96,070)</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 4,033,556	\$ 4,164,174	\$ 4,592,806	\$ 4,477,927	\$ (114,879)
Salaries	\$ 2,947,640	\$ 3,019,153	\$ 3,301,554	\$ 3,579,007	\$ 277,453
Employee Benefits	\$ 1,085,917	\$ 1,145,021	\$ 1,291,251	\$ 898,920	\$ (392,332)
Purchased Services	\$ 93,607	\$ 119,969	\$ 66,381	\$ 79,108	\$ 12,727
Operations	\$ 1,338	\$ -	\$ 55,809	\$ 51,260	\$ (4,549)
Materials and Supplies	\$ 100,082	\$ 68,370	\$ 169,322	\$ 149,744	\$ (19,578)
Capital Outlay	\$ 1,495	\$ 3,140	\$ 2,525	\$ 2,950	\$ 425
Other Charges	\$ 203,469	\$ 305,694	\$ 345,989	\$ 375,773	\$ 29,784
<b>Total</b>	<b>\$ 4,433,548</b>	<b>\$ 4,661,347</b>	<b>\$ 5,232,832</b>	<b>\$ 5,136,761</b>	<b>\$ (96,070)</b>



## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Education	9.00	14.00	14.00	13.00	(1.00)
Athletics Programs	32.00	32.00	32.00	32.00	-
Arts Programs	3.00	3.00	3.00	3.00	-
Activities	1.00	1.00	1.00	1.00	-
Travel	2.00	3.00	3.00	3.00	-
Others	11.00	11.00	11.00	11.00	-
<b>Total</b>	<b>58.00</b>	<b>64.00</b>	<b>64.00</b>	<b>63.00</b>	<b>(1.00)</b>

## Academic Excellence & Performance


### Assessments – National Rankings Factors

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>Factor 1 and 2 Math and Reading Proficiency (50%) and Performance (50%)</b>				
<b>READING</b>				
<b>Grade 6 Reading</b>		57	55	47
African American		48	39	39
Hispanic		71	70	35
Econ. Disad.		53	48	41
<b>Grade 7 Reading</b>		56	51	54
African American		48	42	46
Hispanic		61	60	67
Econ. Disad.		42	46	51
<b>Grade 8 Reading</b>		54	54	58
African American		40	45	42
Hispanic		64	53	47
Econ. Disad.		50	46	55
<b>MATH</b>				
<b>Grade 6 Math</b>		35	24	31
African American		28	14	22
Hispanic		63	n/a	28
Econ. Disad.		30	21	28
<b>Grade 7 Math</b>		27	31	28
African American		15	21	19
Hispanic		23	44	n/a
Econ. Disad.		22	25	23
<b>Grade 8 Math</b>		28	40	49
African American		21	30	42
Hispanic		31	36	58
Econ. Disad.		19	35	43
<b>Algebra I*</b>		84	94	95
African American		75	93	93
Hispanic		100	100	n/a
Econ. Disad.		83	91	100

\*Missing performance data is due to insufficient sample size.

## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By June 1, 2025, Sandusky Middle School staff will achieve 100% implementation of an aligned curriculum across all grade levels in the building, ensuring that grade-level practices and learning objectives are consistent and progressive in rigor from one grade level to the next.</p>	<p>Professional learning opportunities to improve instructional delivery that increases student achievement in higher rigor standards.</p> <p>Teachers of students with disabilities need professional learning opportunities to improve co-teaching strategies and scaffolding strategies for higher-complexity content.</p>
<p>By June 1, 2025, Sandusky Middle School administration will establish a data-driven instructional framework that utilizes specific student data to identify learning gaps, implement targeted interventions, and measure student progress, ensuring a 75% pass rate or at least a 10% improvement in student performance on the English standardized assessment and a 70% pass rate or at least 10% improvement in student performance on the math and science standardized assessment.</p>	<p>Teachers need resources to gain an understanding of the appropriate rigor of SOL standards.</p> <p>Professional learning in effective professional learning communities and collaborative teams</p> <p>Professional learning in skill development in all reading strategies, specifically when comparing and analyzing information from multiple texts</p> <p>Professional learning opportunities to improve data analysis that guides instructional planning</p>



**SCHOOL  
PROFILES:**  
ELEMENTARY  
SCHOOLS & CENTERS



# BEDFORD HILLS

## ELEMENTARY SCHOOL

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4330 Morningside Dr.  
Lynchburg, VA 24503  
(434) 515-5210  
Principal: Sherri Steele

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## School History and Description

Bedford Hills Elementary School is a vibrant learning community dedicated to fostering a supportive and academically rich environment for every student. The school is home to approximately 425 kindergarten through fifth grade students. It's been a beacon of academic achievement since it was first built in 1958. Nestled in the neighborhood subdivision for which it was named, the school offers a diverse curriculum that emphasizes academic excellence, critical thinking, and creativity, alongside a broad range of engaging extracurricular activities.

The school culture is built on respect, collaboration, and a passion for lifelong learning. Bedford Hills is known for linking arms with families and community members through a robust Parent Teacher Organization, dynamic educational partnerships with local organizations and businesses, and a fierce dedication to the flourishing of its local community. Bedford Hills instills a love of learning that propels students to become confident, responsible, and engaged citizens who invest in their own communities.

## Organizational Chart

**K-5**

Grades

**421**

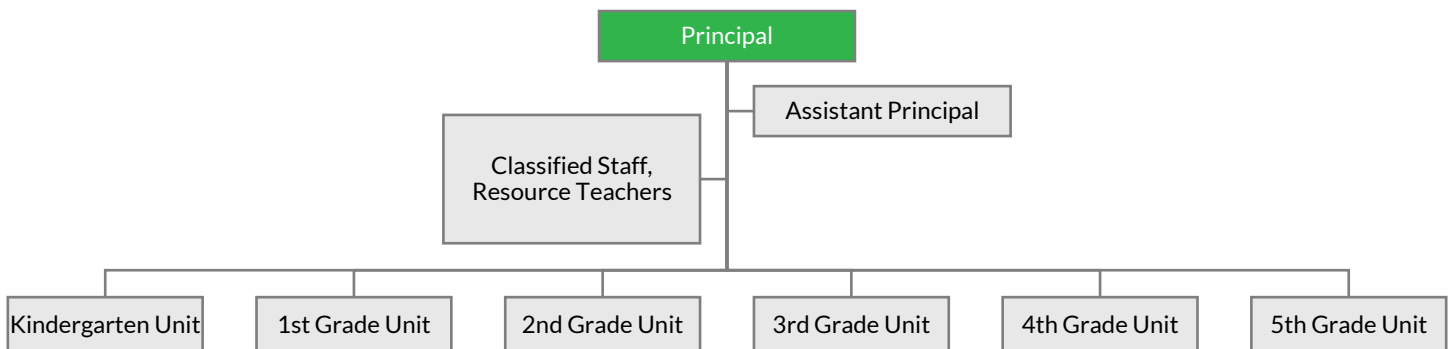
Enrollment FY24

**65**

Students with Disabilities

**9**

ELL Students





## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Budget FY 2024
Pre-Kindergarten			
Kindergarten	60.86	79.68	63.13
1st Grade	68.60	59.05	83.41
2nd Grade	62.12	72.88	57.19
3rd Grade	68.46	58.60	75.72
4th Grade	50.98	57.23	58.51
5th Grade	54.05	55.02	57.99
<b>Total</b>	<b>365.07</b>	<b>382.46</b>	<b>395.95</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,735,113	\$ 2,731,769	\$ 3,223,037	\$ 3,212,967	\$ (10,070)
Guidance Services	\$ 77,855	\$ 80,859	\$ 78,076	\$ 89,200	\$ 11,124
School Social Worker Services	\$ 26,094	\$ 27,388	\$ 29,610	\$ 33,435	\$ 3,825
Improvement of Instruction	\$ 74,788	\$ 49,143	\$ 41,956	\$ 42,849	\$ 893
Media (Library) Services	\$ 73,285	\$ 78,509	\$ 83,010	\$ 104,572	\$ 21,562
Office of the Principal	\$ 350,171	\$ 480,625	\$ 326,388	\$ 364,329	\$ 37,942
Purchased Services	\$ 17,972	\$ 13,512	\$ 10,769	\$ 10,800	\$ 31
Attendance Services	\$ 35,651	\$ 28,023	\$ 15,729	\$ -	\$ (15,729)
Health Services	\$ 51,495	\$ 58,115	\$ 48,521	\$ 53,991	\$ 5,470
Psycholoigcal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Opreation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 172,149	\$ 227,200	\$ 219,691	\$ 257,641	\$ 37,951
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instuction - Tech	\$ 1,500	\$ 1,499	\$ 484	\$ 500	\$ 16
<b>Total</b>	<b>\$ 3,616,074</b>	<b>\$ 3,776,643</b>	<b>\$ 4,077,271</b>	<b>\$ 4,170,284</b>	<b>\$ 93,014</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 3,326,880	\$ 3,554,171	\$ 3,733,052	\$ 3,803,396	\$ 70,344
Salaries	\$ 2,385,742	\$ 2,544,972	\$ 2,640,258	\$ 2,991,370	\$ 351,111
Employee Benefits	\$ 941,137	\$ 1,009,199	\$ 1,092,793	\$ 812,027	\$ (280,767)
Purchased Services	\$ 76,997	\$ 69,744	\$ 73,909	\$ 81,756	\$ 7,847
Operations	\$ (193)	\$ -	\$ 128,810	\$ 128,142	\$ (668)
Materials and Supplies	\$ 123,751	\$ 44,616	\$ 39,089	\$ 40,904	\$ 1,815
Capital Outlay	\$ 4,774	\$ 2,432	\$ 654	\$ 654	\$ -
Other Charges	\$ 83,866	\$ 105,681	\$ 101,757	\$ 115,433	\$ 13,676
<b>Total</b>	<b>\$ 3,616,074</b>	<b>\$ 3,776,643</b>	<b>\$ 4,077,271</b>	<b>\$ 4,170,284</b>	<b>\$ 93,014</b>

## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Unit Leader	7.00	7.00	7.00	7.00	-
Education	10.00	13.00	15.00	17.00	2.00
Travel	3.00	3.00	3.00	3.00	-
Others	3.50	3.50	3.50	3.50	-
<b>Total</b>	<b>23.50</b>	<b>26.50</b>	<b>28.50</b>	<b>30.50</b>	<b>2.00</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced</b>				
<b>READING</b>				
<b>Grade 3</b>		62	58	51
African American		33	26	20
Hispanic				
Econ. Disad.		42	37	33
<b>Grade 4</b>		54	52	60
African American		35	19	35
Hispanic				
Econ. Disad.		44	33	44
<b>Grade 5</b>		52	37	50
African American		35	20	24
Hispanic				
Econ. Disad.		52	37	50
<b>MATH</b>				
<b>Grade 3</b>		53	69	60
African American		29	26	38
Hispanic				
Econ. Disad.		40	51	57
<b>Grade 4</b>		48	40	47
African American		25	19	29
Hispanic				
Econ. Disad.		41	27	33
<b>Grade 5</b>		29	37	33
African American		25	20	12
Hispanic		29	37	33
Econ. Disad.				

\*Missing performance data is due to insufficient sample size.

## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By June 2025, at least 75% of students will pass the Virginia English Standards of Learning Assessment and students identified as black and/or economically disadvantaged, will reduce their failure rate by at least 10%.</p>	<p>Training and implementation of Benchmark Advanced Reading Curriculum</p> <p>Teacher observations and walk throughs in the area of literacy</p> <p>Training and implementation of VALLSS</p>
<p>By June 2025, at least 70% of students identified as black and/or economically disadvantaged, will pass the Virginia Math Standards of Learning Assessment.</p>	<p>Continued implementation of Building Fact Fluency (BFF) Kits and Number Sense Routines</p> <p>Monitoring Lesson plans for evidence-based practices including think aloud and modeling strategies while solving practical problems</p> <p>Teacher observations and walkthroughs in the area of Math</p>



**DEARINGTON**  
ELEMENTARY SCHOOL  
FOR INNOVATION

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210 Smyth St.  
Lynchburg, VA 24501  
(434) 515-5220  
Principal: Jason Giambrone

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## School History and Description

Dearington Elementary School for Innovation is a forward-thinking educational institution committed to fostering creativity and curiosity in young learners. The neighborhood school serves 175-200 kindergarten through fifth grade students per year. The original two-room school opened in 1927 and served local Black children before integration. Dearington has undergone significant expansions and changes over the years, but it has stayed true to its original spirit of community, exploration, and academic distinction.

In 1995, Dearington became a School for Innovation, providing students with a variety of innovative and challenging instructional experiences which employ the latest trends in educational technology and instructional methodologies. The school offers special opportunities for students to explore Spanish, leadership, science, technology, engineering, and math. Dearington's emphasis on hands-on learning experiences enhance student engagement and prepare them for a rapidly evolving world. By nurturing a love for learning, Dearington Elementary School for Innovation aims to equip students with the skills and confidence to succeed both academically and personally.

**K-5**

Grades

**185**

Enrollment FY24

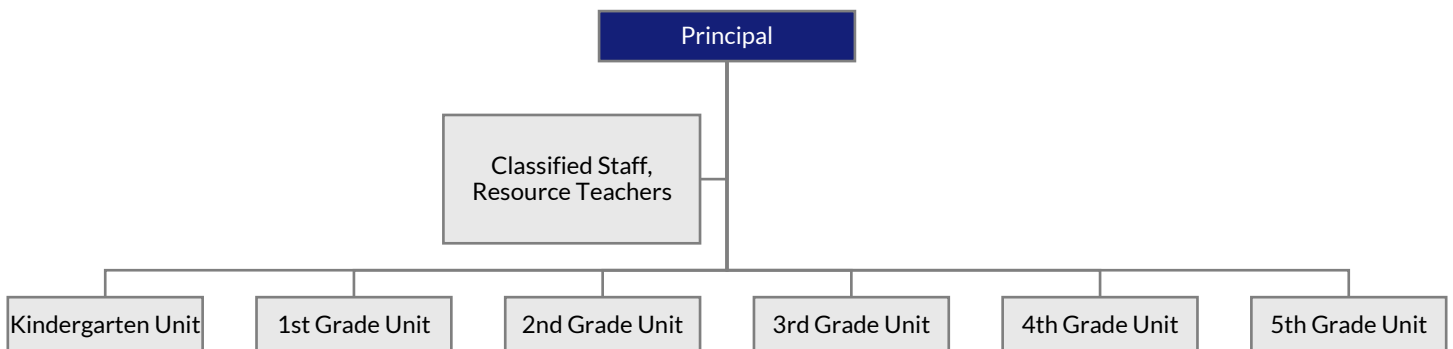
**31**

Students with Disabilities

**3**

ELL Students

## Organizational Chart





## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Budget FY 2024
Pre-Kindergarten			
Kindergarten	25.84	26.82	27.69
1st Grade	22.53	27.84	33.45
2nd Grade	23.50	26.27	31.72
3rd Grade	17.60	23.65	30.95
4th Grade	24.35	24.00	23.85
5th Grade	27.63	27.67	26.18
<b>Total</b>	<b>141.45</b>	<b>156.25</b>	<b>173.84</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 1,508,437	\$ 1,518,073	\$ 1,881,267	\$ 1,799,993	\$ (81,274)
Guidance Services	\$ 102,609	\$ 105,066	\$ 135,156	\$ 90,635	\$ (44,520)
School Social Worker Services	\$ 538	\$ -	\$ -	\$ -	\$ -
Improvement of Instruction	\$ 70,935	\$ 48,187	\$ 40,750	\$ 42,873	\$ 2,123
Media (Library) Services	\$ 49,881	\$ 37,175	\$ 73,576	\$ 90,299	\$ 16,724
Office of the Principal	\$ 180,900	\$ 199,702	\$ 182,474	\$ 253,023	\$ 70,549
Purchased Services	\$ 12,772	\$ 11,259	\$ 8,726	\$ 8,726	\$ 0
Attendance Services	\$ 38,620	\$ 28,328	\$ 14,577	\$ 4,661	\$ (9,916)
Health Services	\$ 51,501	\$ 55,158	\$ 49,544	\$ 61,086	\$ 11,542
Psychological Services	\$ 17,668	\$ -	\$ 57,360	\$ 66,217	\$ 8,857
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 164,531	\$ 174,791	\$ 186,861	\$ 204,233	\$ 17,372
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 199	\$ 225	\$ -	\$ 500	\$ 500
<b>Total</b>	<b>\$ 2,198,591</b>	<b>\$ 2,177,964</b>	<b>\$ 2,630,290</b>	<b>\$ 2,622,246</b>	<b>\$ (8,044)</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,010,502	\$ 1,981,645	\$ 2,301,256	\$ 2,249,207	\$ (52,049)
Salaries	\$ 1,455,260	\$ 1,423,625	\$ 1,622,994	\$ 1,837,357	\$ 214,363
Employee Benefits	\$ 555,242	\$ 558,020	\$ 678,262	\$ 411,850	\$ (266,412)
Purchased Services	\$ 56,271	\$ 37,214	\$ 106,961	\$ 135,885	\$ 28,924
Operations	\$ (7,735)	\$ 56,318	\$ 134,817	\$ 120,924	\$ (13,893)
Materials and Supplies	\$ 74,529	\$ 31,175	\$ 17,040	\$ 26,251	\$ 9,210
Capital Outlay	\$ 5,202	\$ 3,676	\$ 2,387	\$ 3,899	\$ 1,512
Other Charges	\$ 59,821	\$ 67,936	\$ 67,828	\$ 86,080	\$ 18,252
<b>Total</b>	<b>\$ 2,198,591</b>	<b>\$ 2,177,964</b>	<b>\$ 2,630,290</b>	<b>\$ 2,622,246</b>	<b>\$ (8,044)</b>

## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Unit Leader	5.00	5.00	5.00	5.00	-
Education	4.00	8.00	9.00	9.00	-
Travel	1.00	1.00	1.00	1.00	-
Others	3.00	3.00	3.00	3.00	-
<b>Total</b>	<b>13.00</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>-</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced</b>				
<b>READING</b>				
<b>Grade 3</b>		68	61	53
African American		67	56	40
Hispanic				100
Econ. Disad.		67	58	50
<b>Grade 4</b>		79	78	83
African American		80	72	76
Hispanic				
Econ. Disad.		80	80	84
<b>Grade 5</b>		43	81	62
African American		40	78	55
Hispanic		100		100
Econ. Disad.		44	79	57
<b>MATH</b>				
<b>Grade 3</b>		58	43	47
African American		60	31	35
Hispanic				
Econ. Disad.		56	37	46
<b>Grade 4</b>		85	85	74
African American		85	83	65
Hispanic				
Econ. Disad.		85	85	74
<b>Grade 5</b>		22	70	65
African American		21	70	64
Hispanic				
Econ. Disad.		21	71	61

\*Missing performance data is due to insufficient sample size.

## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By May 31, 2025 student absenteeism will decrease by 10% compared to the 2023-2024 school year.</p>	<p>Title 1 Family Engagement Events</p> <p>Attendance calls for absent students.</p> <p>Weekly attendance report to principal.</p> <p>Attendance Incentives: Classroom with highest percentage each quarter gets prize.</p> <p>Attendance Incentive: G Dollars - Students earn G dollars for everyday they are in school. At the end of the quarter they are able to shop at the G store. However, they are given monthly updates of their "G-Bank" report.</p> <p>Perfect Attendance Awards: Certificates given out at the awards ceremony.</p>
<p>By April 30, 2025 80% of the current 4th students will be reading on or above grade level as evidenced by IXL scores.</p>	<p>Observations during Foundations and IXL</p> <p>Attend PLC meetings during data talk sessions</p> <p>Create flexible tier groups based on specific needs. Tier 2 and 3 groups will participate in After School Tutoring through partnership with Generation Greatness.</p> <p>Provide after hours training for parents to provide at home remediation through the Foundations parent packets. For parents unable to attend, provide training through Youtube or teacher made Loom video.</p> <p>Look at the Benchmark Assessments</p> <p>Monitor IXL Pinpoints</p>



# HERITAGE

## ELEMENTARY SCHOOL

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501 Leesville Rd.  
Lynchburg, VA 24502  
(434) 515-5230  
Principal: Sharon Anderson

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## School History and Description

Heritage Elementary School is a dynamic and welcoming educational community committed to promoting academic achievement and personal development. The school serves over 450 kindergarten through fifth grade students each year and is located a stone's throw away from Heritage High School. Their close proximity promotes interconnectedness between the two schools; for example, visits from Heritage High students and teachers are often integrated into elementary programming, allowing Heritage Elementary students a glimpse at the educational pathways they can explore in the future.

The school first opened in 1926 as Brookville Elementary School. Its name changed to Heritage Elementary School in 1978 after its annexation by the City of Lynchburg. Throughout the entirety of its rich history, the school has prioritized building strong partnerships with families and the community to support the flourishing of each student. Through robust curriculum and meaningful relationships, Heritage Elementary's team of passionate and highly qualified educators strives to create an environment where every child is valued, challenged, and supported.

**K-5**

Grades

**467**

Enrollment FY24

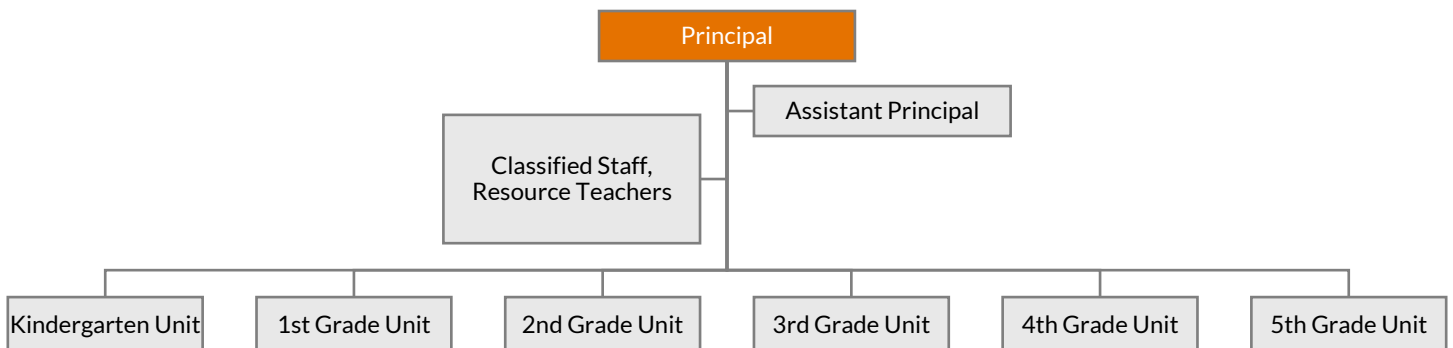
**71**

Students with Disabilities

**29**

ELL Students

## Organizational Chart





## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Budget FY 2024
Pre-Kindergarten	-	-	-
Kindergarten	71.92	81.49	77.92
1st Grade	71.49	71.54	73.21
2nd Grade	73.72	66.12	72.20
3rd Grade	66.93	70.29	56.72
4th Grade	52.91	72.94	61.30
5th Grade	57.86	62.40	70.43
<b>Total</b>	<b>394.83</b>	<b>424.78</b>	<b>411.78</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,603,581	\$ 2,641,299	\$ 3,045,394	\$ 2,973,885	\$ (71,509)
Guidance Services	\$ 142,665	\$ 149,187	\$ 133,583	\$ 165,272	\$ 31,690
School Social Worker Services	\$ 22,139	\$ 23,239	\$ 25,719	\$ 42,509	\$ 16,790
Improvement of Instruction	\$ 70,609	\$ 47,575	\$ 43,431	\$ 47,403	\$ 3,971
Media (Library) Services	\$ 89,014	\$ 92,794	\$ 97,633	\$ 111,569	\$ 13,936
Office of the Principal	\$ 286,832	\$ 317,505	\$ 302,694	\$ 420,031	\$ 117,337
Purchased Services	\$ 17,198	\$ 12,669	\$ 12,669	\$ 12,669	\$ -
Attendance Services	\$ 27,986	\$ 26,952	\$ 12,520	\$ 3,516	\$ (9,005)
Health Services	\$ 59,161	\$ 62,318	\$ 54,165	\$ 60,430	\$ 6,265
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 190,338	\$ 200,693	\$ 194,197	\$ 207,498	\$ 13,302
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,488	\$ 1,301	\$ 500	\$ 500	\$ -
<b>Total</b>	<b>\$ 3,514,010</b>	<b>\$ 3,575,532</b>	<b>\$ 3,922,504</b>	<b>\$ 4,045,282</b>	<b>\$ 122,778</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 3,109,489	\$ 3,259,201	\$ 3,549,580	\$ 3,680,677	\$ 131,097
Salaries	\$ 2,267,899	\$ 2,321,030	\$ 2,489,198	\$ 2,874,762	\$ 385,564
Employee Benefits	\$ 841,590	\$ 938,171	\$ 1,060,382	\$ 805,916	\$ (254,467)
Purchased Services	\$ 124,151	\$ 119,922	\$ 150,389	\$ 121,182	\$ (29,207)
Operations	\$ 45,972	\$ 34,098	\$ 60,988	\$ 60,693	\$ (296)
Materials and Supplies	\$ 125,485	\$ 47,366	\$ 37,576	\$ 41,844	\$ 4,268
Capital Outlay	\$ 5,907	\$ 1,051	\$ 202	\$ 447	\$ 245
Other Charges	\$ 103,006	\$ 113,895	\$ 123,769	\$ 140,440	\$ 16,671
<b>Total</b>	<b>\$ 3,514,010</b>	<b>\$ 3,575,532</b>	<b>\$ 3,922,504</b>	<b>\$ 4,045,282</b>	<b>\$ 122,778</b>

## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Unit Leader	7.00	7.00	7.00	7.00	-
Education	12.00	12.00	12.00	14.00	2.00
Travel	2.00	2.00	2.00	1.00	(1.00)
Others	3.00	3.00	3.00	3.00	-
<b>Total</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>1.00</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced</b>				
<b>READING</b>				
<b>Grade 3</b>		54	41	59
African American		50	34	44
Hispanic				
Econ. Disad.		53	37	54
<b>Grade 4</b>		53	59	62
African American		50	56	56
Hispanic				
Econ. Disad.		49	56	54
<b>Grade 5</b>		57	58	45
African American		28	43	39
Hispanic				
Econ. Disad.		57	50	42
<b>MATH</b>				
<b>Grade 3</b>		34	38	63
African American		16	26	48
Hispanic				
Econ. Disad.		29	30	57
<b>Grade 4</b>		36	32	49
African American		21	19	38
Hispanic				
Econ. Disad.		32	26	37
<b>Grade 5</b>		39	43	25
African American		24	32	16
Hispanic				
Econ. Disad.		39	43	25

\*Missing performance data is due to insufficient sample size.

## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By April 2025, Heritage Elementary School will meet the 75% pass rate on the spring science, reading and math SOL tests</p>	<p>Grade levels will unpack standards during Collaborative Meetings to create common assessments for priority standards</p> <p>Implementation of components of the new Benchmark Literacy Program</p> <p>Individualized reading plans for students reading below grade level</p> <p>Individualized data notebooks/folders will be maintained by each student for accountability of progress (Hattie)</p> <p>Professional Learning for classroom teachers</p>
<p>By April 2025, 75% of kindergarten - Third grade students will not be identified as at risk for developing reading difficulties based on Virginia Language and Literacy Screening System (VALLSS)</p>	<p>Using the Concrete, Pictorial/Representation, Abstract Model, teachers will differentiate math instruction</p> <p>Grade levels will unpack standards during Collaborative Meetings to create common assessments for priority standards</p> <p>Individualized data notebooks/folders will be maintained by each student for accountability of progress (Hattie)</p> <p>Addition, Subtraction, Multiplication Fact Practice Homework</p> <p>Math interactive notebooks</p> <p>Professional Learning for classroom teachers based on a needs analysis</p>



# HUTCHERSON

## EARLY LEARNING CENTER

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2401 High St.  
Lynchburg, VA 24504  
(434) 515-5180  
Principal: Polly Smith

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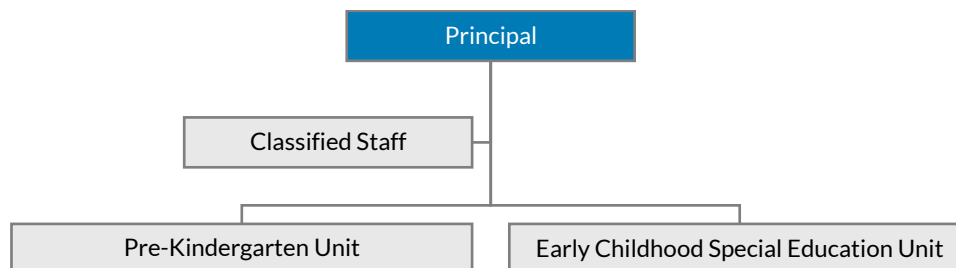


## School History and Description

Hutcherson Early Learning Center serves 225-250 children aged 2-5 years of age through a variety of programs, including Pre-K 4, Pre-K 3, and early childhood special education. Established in 1960, the school was named after Carl B. Hutcherson Sr., who was the first Black School Board member of Lynchburg City Schools and a prominent businessman in the city. Today, Hutcherson equips the division's youngest learners with the solid foundational skills needed to prepare them for success in kindergarten.

Hutcherson students are cared for and taught by knowledgeable licensed teachers and staff with skills to support their development and learning. The school's state-approved curriculum provides the necessary literacy, math, self-regulation, and social emotional skills needed to excel in school and life. LCS Pre-K programs, including Hutcherson, are grant-funded through the Virginia Preschool Initiative (VPI) and are free to families. The Hutcherson team strives to create a positive, supportive learning environment where all students are encouraged to flourish.

## Organizational Chart



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**PK**

Grades

**210**

Enrollment FY24

**110**

Students with Disabilities Served in Community

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## Students

### Average Daily Membership as of End of Year

Average daily membership (ADM) is a metric used by the Virginia Department of Education to estimate K-12 student enrollment figures; pre-kindergarten students are not included in ADM reports.

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,652,060	\$ 2,682,159	\$ 2,785,203	\$ 3,115,504	\$ 330,301
Guidance Services	\$ 45,492	\$ 48,512	\$ 51,300	\$ 59,361	\$ 8,061
School Social Worker Services	\$ 18,127	\$ 19,278	\$ 20,353	\$ 23,560	\$ 3,208
Improvement of Instruction	\$ 279,030	\$ 275,206	\$ 305,845	\$ 337,016	\$ 31,171
Media (Library) Services	\$ 100	\$ 719	\$ 700	\$ 700	\$ 0
Office of the Principal	\$ 11,415	\$ 20,722	\$ 7,103	\$ 103,151	\$ 96,048
Purchased Services	\$ 5,104	\$ 4,966	\$ 4,214	\$ 4,610	\$ 396
Attendance Services	\$ -	\$ -	\$ -	\$ -	\$ -
Health Services	\$ 62,392	\$ 74,632	\$ 64,862	\$ 76,324	\$ 11,462
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 119,265	\$ 129,832	\$ 145,977	\$ 157,080	\$ 11,103
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,133	\$ 1,208	\$ 989	\$ 1,000	\$ 11
<b>Total</b>	<b>\$ 3,194,119</b>	<b>\$ 3,257,235</b>	<b>\$ 3,386,545</b>	<b>\$ 3,878,306</b>	<b>\$ 491,761</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,897,177	\$ 3,046,695	\$ 3,280,807	\$ 3,725,706	\$ 444,899
Salaries	\$ 2,103,321	\$ 2,202,878	\$ 2,382,155	\$ 2,988,496	\$ 606,341
Employee Benefits	\$ 793,856	\$ 843,817	\$ 898,652	\$ 737,210	\$ (161,441)
Purchased Services	\$ 191,385	\$ 109,438	\$ 5,239	\$ 34,881	\$ 29,642
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 59,752	\$ 46,622	\$ 41,138	\$ 51,279	\$ 10,141
Capital Outlay	\$ 1,482	\$ 59	\$ 126	\$ 133	\$ 7
Other Charges	\$ 44,323	\$ 54,420	\$ 59,234	\$ 66,306	\$ 7,072
<b>Total</b>	<b>\$ 3,194,119</b>	<b>\$ 3,257,235</b>	<b>\$ 3,386,545</b>	<b>\$ 3,878,306</b>	<b>\$ 491,761</b>

## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Unit Leader	3.00	3.00	4.00	4.00	-
Education	12.00	12.00	12.00	13.00	1.00
Travel	2.00	2.00	2.00	2.00	-
Others	2.00	2.00	2.00	2.00	-
<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>21.00</b>	<b>1.00</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

The Virginia Standards of Learning (SOL) are administered to students in grades 3 through 12. Data is not available at the pre-kindergarten level.

## FY 2025 School Major Priorities, Goals, and Objectives

Goals and strategies for Hutcherson Early Learning Center will be added next fiscal year.



# LINKHORNE

## ELEMENTARY SCHOOL

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2501 Linkhorne Dr.  
Lynchburg, VA 24503  
(434) 515-5240  
Principal: Dr. Lillian Guzlowski

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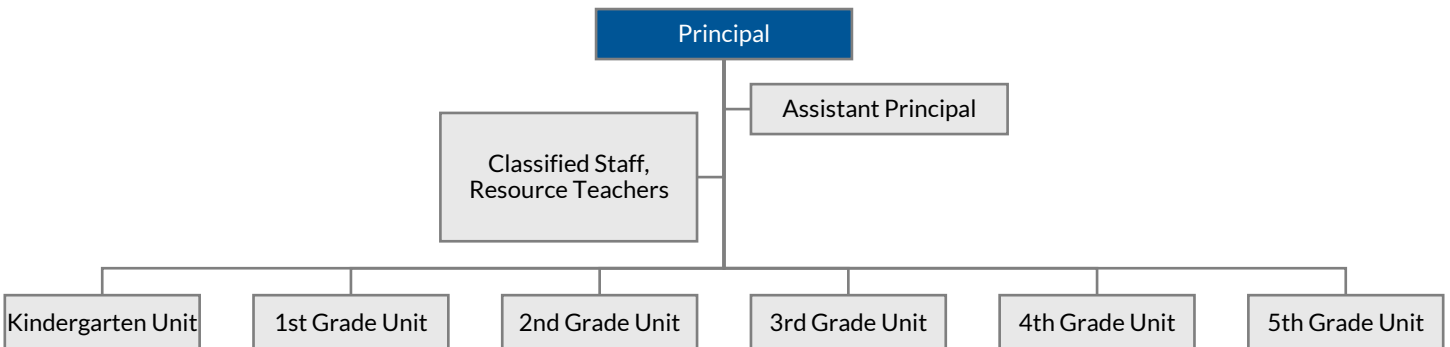


## School History and Description

Linkhorne Elementary School is a nurturing and student-centered community focused on cultivating a passion for learning and a strong foundation for future success. Serving approximately 400 students from kindergarten through fifth grade, Linkhorne offers a comprehensive curriculum that emphasizes critical thinking, creativity, and collaboration.

Linkhorne Elementary first opened in 1966 as a school for fifth and sixth grade students from two local elementary schools. Students from these two schools formed the student body for the new Linkhorne Elementary School. In 1993, Linkhorne Elementary School was identified by the United States Department of Education as one of 274 schools nationally to be recognized as a Blue Ribbon School. It has continued this tradition of academic excellence ever since, providing high-quality instruction tailored to meet the diverse needs of all learners. Linkhorne Middle School is located just yards away, facilitating unique opportunities for interconnectivity and collaboration between the two schools.

## Organizational Chart



**K-5**

Grades

**381**

Enrollment FY24

**51**

Students with Disabilities

**22**

ELL Students



## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Budget FY 2024
Pre-Kindergarten	-	-	-
Kindergarten	67.51	59.36	48.13
1st Grade	66.62	71.37	57.10
2nd Grade	78.40	60.51	64.94
3rd Grade	59.51	71.92	55.74
4th Grade	72.96	58.12	79.93
5th Grade	66.60	71.59	57.47
<b>Total</b>	<b>411.60</b>	<b>392.87</b>	<b>363.31</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,407,059	\$ 2,382,092	\$ 2,519,521	\$ 2,571,852	\$ 52,331
Guidance Services	\$ 63,422	\$ 81,084	\$ 76,880	\$ 88,043	\$ 11,163
School Social Worker Services	\$ 18,128	\$ 19,279	\$ 20,353	\$ 23,560	\$ 3,207
Improvement of Instruction	\$ 71,190	\$ 49,867	\$ 44,815	\$ 46,473	\$ 1,658
Media (Library) Services	\$ 70,956	\$ 92,585	\$ 96,209	\$ 114,667	\$ 18,458
Office of the Principal	\$ 261,969	\$ 291,338	\$ 275,636	\$ 345,572	\$ 69,935
Purchased Services	\$ 8,256	\$ 7,248	\$ 7,248	\$ 7,248	\$ -
Attendance Services	\$ 38,773	\$ 25,765	\$ 14,634	\$ 3,388	\$ (11,246)
Health Services	\$ 51,734	\$ 54,145	\$ 47,824	\$ 52,399	\$ 4,575
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 232,213	\$ 261,171	\$ 283,817	\$ 281,715	\$ (2,102)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,500	\$ 1,499	\$ 500	\$ 500	\$ -
<b>Total</b>	<b>\$ 3,225,200</b>	<b>\$ 3,266,071</b>	<b>\$ 3,387,437</b>	<b>\$ 3,535,417</b>	<b>\$ 147,979</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,938,817	\$ 3,009,743	\$ 3,217,457	\$ 3,342,071	\$ 124,614
Salaries	\$ 2,117,557	\$ 2,156,168	\$ 2,284,156	\$ 2,639,714	\$ 355,558
Employee Benefits	\$ 821,260	\$ 853,575	\$ 933,301	\$ 702,358	\$ (230,944)
Purchased Services	\$ 50,852	\$ 30,837	\$ 3,117	\$ 7,915	\$ 4,798
Operations	\$ -	\$ 55,887	\$ -	\$ -	\$ -
Materials and Supplies	\$ 129,760	\$ 43,921	\$ 29,742	\$ 32,960	\$ 3,217
Capital Outlay	\$ 1,213	\$ 257	\$ 34	\$ 209	\$ 175
Other Charges	\$ 104,559	\$ 125,425	\$ 137,087	\$ 152,262	\$ 15,176
<b>Total</b>	<b>\$ 3,225,200</b>	<b>\$ 3,266,071</b>	<b>\$ 3,387,437</b>	<b>\$ 3,535,417</b>	<b>\$ 147,979</b>

## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Unit Leader	8.00	8.00	8.00	8.00	-
Education	11.00	14.00	15.00	19.00	4.00
Travel	2.00	2.00	2.00	2.00	-
Others	3.00	4.00	4.00	4.00	-
<b>Total</b>	<b>24.00</b>	<b>28.00</b>	<b>29.00</b>	<b>33.00</b>	<b>4.00</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced</b>				
<b>READING</b>				
<b>Grade 3</b>		57	44	40
African American		53	31	38
Hispanic				
Econ. Disad.		59	42	40
<b>Grade 4</b>		53	59	41
African American		50	47	24
Hispanic				
Econ. Disad.		45	53	34
<b>Grade 5</b>		47	51	57
African American		42	48	61
Hispanic				
Econ. Disad.		41	38	60
<b>MATH</b>				
<b>Grade 3</b>		38	43	45
African American		36	34	47
Hispanic				
Econ. Disad.		33	42	44
<b>Grade 4</b>		33	40	30
African American		27	26	18
Hispanic				
Econ. Disad.		24	33	29
<b>Grade 5</b>		49	46	45
African American		39	48	39
Hispanic				
Econ. Disad.		44	34	43

\*Missing performance data is due to insufficient sample size.

## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>During the 2024-25 School Year, the number of students identified by VALLSS as qualifying for Title One services will drop by 10% (baseline data from the 2023-24 school year showed a reduction from 33.2% of students identified in the fall to 27.7% based on the spring PALS testing).</p>	<p>Professional Learning on the new textbook series for all classroom teachers, SPED teachers, reading interventionists, coaches, and administration</p> <p>Professional Learning modules created by VDOE for the Virginia Literacy Act and required for targeted teachers</p> <p>Walkthrough Tool targeting Literacy instruction will be used during observations</p> <p>Planning meetings and implementation for the University of Lynchburg and Linkhorne Elementary partnership focusing on Literacy and teacher preparation</p> <p>Teacher lesson plans will be reviewed by coaches and administration with a focus on literacy and alignment</p>
<p>By the end of 2024-2025 school year, 80% of students will show at least 100 points of IXL growth, equivalent to one year's growth, and 100% of students will show at least 75 points growth, equivalent to 3 quarters growth.</p>	<p>Teacher lesson plans will be reviewed by coaches and administration with a focus on mathematical skills and number sense and alignment</p> <p>Professional Development will be offered for faculty and staff as part of the SIG application on vertical instructional alignment</p> <p>Common assessments and data will be analyzed and reviewed by units, coaches, and administration and interventions developed as needed</p>



# PAUL MUNRO

## ELEMENTARY SCHOOL

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4641 Locksview Rd.  
Lynchburg, VA 24503  
(434) 515-5260  
Principal: Donna Baer

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## School History and Description

Paul Munro Elementary School is dedicated to providing a strong foundation for young learners, focusing on holistic student enrichment, achievement, and development. Serving approximately 350 students from Pre-K through 5th grade, Paul Munro is nationally renowned for its exceptional academics. In 2019, it was named by the U. S. Secretary of Education as a National Blue Ribbon School. Paul Munro was one of 362 schools in the nation, and one of nine in Virginia, to be recognized with this distinction, which honors schools for overall academic performance or progress in closing achievement gaps among student subgroups.

Named after a former superintendent of LCS who served from 1945-61, Paul Munro boasts a diverse and dedicated staff, including highly qualified classroom teachers and specialists in art, music, and physical education. Located in a welcoming neighborhood, the school is intertwined with the surrounding community, with an active parent-teacher organization and vibrant community partnerships that enhance educational experiences.

## Organizational Chart

**PK-5**

Grades

**349**

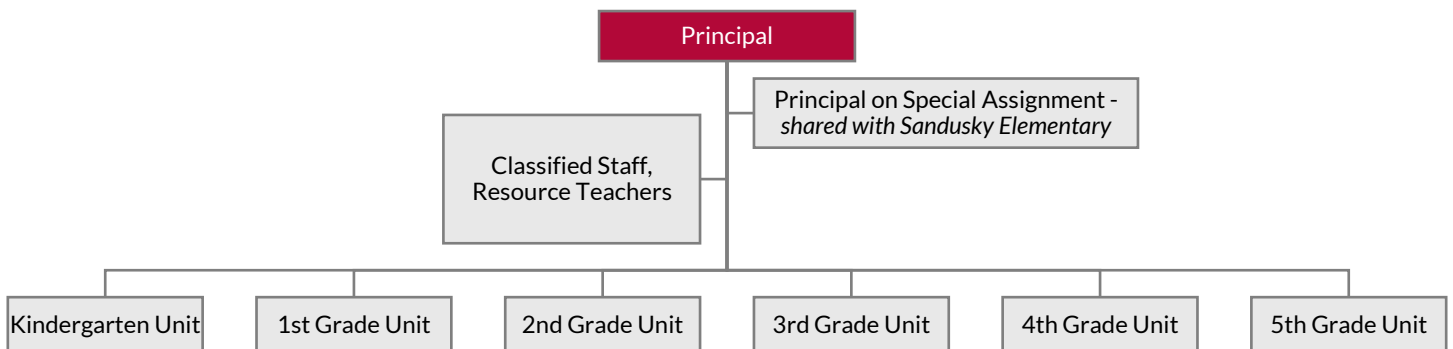
Enrollment FY24

**33**

Students with Disabilities

**0**

ELL Students





## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Budget FY 2024
Pre-Kindergarten	-	-	-
Kindergarten	54.53	51.89	49.73
1st Grade	53.98	59.82	51.41
2nd Grade	52.13	56.38	50.93
3rd Grade	47.79	46.88	42.45
4th Grade	36.40	48.73	40.91
5th Grade	38.51	34.88	44.55
<b>Total</b>	<b>283.34</b>	<b>298.58</b>	<b>279.98</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,227,946	\$ 2,305,366	\$ 2,236,298	\$ 2,487,487	\$ 251,189
Guidance Services	\$ 64,941	\$ 62,763	\$ 74,048	\$ 87,889	\$ 13,840
School Social Worker Services	\$ 26,096	\$ 27,388	\$ 29,609	\$ 33,435	\$ 3,826
Improvement of Instruction	\$ 70,005	\$ 47,870	\$ 41,386	\$ 42,493	\$ 1,107
Media (Library) Services	\$ 73,465	\$ 81,940	\$ 83,903	\$ 99,042	\$ 15,139
Office of the Principal	\$ 184,262	\$ 206,681	\$ 179,368	\$ 233,670	\$ 54,301
Purchased Services	\$ 13,447	\$ 12,289	\$ 9,429	\$ 9,429	\$ (0)
Attendance Services	\$ 31,280	\$ (11,827)	\$ -	\$ -	\$ -
Health Services	\$ 64,409	\$ 68,988	\$ 76,234	\$ 97,819	\$ 21,585
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 194,124	\$ 231,967	\$ 263,249	\$ 245,707	\$ (17,542)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,416	\$ 972	\$ 475	\$ 500	\$ 25
<b>Total</b>	<b>\$ 2,951,391</b>	<b>\$ 3,034,398</b>	<b>\$ 2,994,000</b>	<b>\$ 3,337,471</b>	<b>\$ 343,471</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,702,830	\$ 2,835,320	\$ 2,834,818	\$ 3,146,678	\$ 311,860
Salaries	\$ 1,932,154	\$ 2,008,161	\$ 1,993,386	\$ 2,542,091	\$ 548,704
Employee Benefits	\$ 770,675	\$ 827,160	\$ 841,432	\$ 604,587	\$ (236,845)
Purchased Services	\$ 52,674	\$ 42,638	\$ 3,289	\$ 12,956	\$ 9,666
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 92,071	\$ 31,012	\$ 23,025	\$ 27,415	\$ 4,390
Capital Outlay	\$ 8,840	\$ 7,410	\$ 3,374	\$ 4,334	\$ 961
Other Charges	\$ 94,976	\$ 118,017	\$ 129,494	\$ 146,088	\$ 16,594
<b>Total</b>	<b>\$ 2,951,391</b>	<b>\$ 3,034,398</b>	<b>\$ 2,994,000</b>	<b>\$ 3,337,471</b>	<b>\$ 343,471</b>

## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Unit Leader	8.00	8.00	8.00	8.00	-
Education	7.00	12.00	15.00	15.00	-
Travel	1.00	1.00	1.00	1.00	-
Others	3.00	3.00	3.00	3.00	-
<b>Total</b>	<b>19.00</b>	<b>24.00</b>	<b>27.00</b>	<b>27.00</b>	<b>-</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced</b>				
<b>READING</b>				
<b>Grade 3</b>		81	81	76
African American		55	ts	36
Hispanic		ts	ts	ts
Econ. Disad.		61	42	53
<b>Grade 4</b>		89	80	90
African American		ts	70	ts
Hispanic		ts	100	ts
Econ. Disad.		71	61	ts
<b>Grade 5</b>		86	94	88
African American		ts	ts	ts
Hispanic		ts	ts	ts
Econ. Disad.		67	85	77
<b>MATH</b>				
<b>Grade 3</b>		87	87	83
African American		60	ts	55
Hispanic		ts	ts	ts
Econ. Disad.		65	50	67
<b>Grade 4</b>		89	78	90
African American		ts	ts	ts
Hispanic		ts	ts	100
Econ. Disad.		79	56	ts
<b>Grade 5</b>		92	82	79
African American		ts	ts	ts
Hispanic		ts	ts	ts
Econ. Disad.		87	69	54

\*Missing performance data is due to insufficient sample size.

## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By the end of the 2024-25 academic year, 40% of 3rd grade students with identified disabilities will demonstrate academic growth by moving up one tier or more from their baseline performance on the Fall Virginia Growth Assessment to the Spring SOL tests in reading</p>	<p>Differentiated Instruction: Tailor reading materials and activities based on students' current reading levels, using small group instruction to target specific comprehension skills (e.g., making inferences, summarizing).</p> <p>Utilization of Data Notebooks: Consistent data collection</p> <p>Data-Driven Interventions: Regularly use formative assessments to identify students' areas of weakness and implement targeted interventions (e.g., phonics practice, vocabulary building) with periodic progress monitoring.</p> <p>Structured Literacy Blocks: Incorporate daily, uninterrupted literacy blocks that focus on key components of reading: phonemic awareness, phonics, fluency, vocabulary, and comprehension.</p> <p>High-Interest Texts: Provide diverse and engaging reading materials that match students' interests and reading levels to foster motivation and consistent reading practice.</p> <p>Guided Reading Sessions: Conduct weekly guided reading sessions where students receive direct support on specific strategies, such as context clue usage, identifying main ideas, and understanding text structures.</p> <p>Cross-Curricular Reading: Integrate reading opportunities into other subjects (science, social studies) to build content knowledge and improve comprehension in context.</p> <p>ALL-In Tutoring: Daily high intensity tutoring sessions that focus on on-grade level support for students that meet criteria. Utilization of Lexia Reading Program by the end of the 2024-25 academic year, 40% of 3rd grade students with identified disabilities will demonstrate academic growth by moving up one tier or more from their baseline performance on the Fall Virginia Growth Assessment to the Spring SOL tests in reading.</p> <p>PLC Collaboration: Incorporating special education teachers into PLC time (unpacking standards, creation of common formative and summative assessments, analyzing data)</p>

By the end of the 2024-25 academic year, 40% of 3rd grade students with identified disabilities will demonstrate academic growth by moving up one tier or more from their baseline performance on the Fall Virginia Growth Assessment to the Spring SOL tests in math

**Math Small Group Instruction:** Use flexible grouping based on ongoing formative assessment data to provide targeted instruction in small groups, focusing on specific skill gaps (e.g., place value, fractions).

**Number Talks:** Implement daily “Number Talks” to enhance students' mental math skills and problem-solving strategies. Encourage students to explain their thought processes to deepen understanding.

**Personalized Learning Paths:** Utilize adaptive online learning platforms that adjust content and difficulty based on each student's performance, allowing them to practice at their own level and pace.

**Manipulatives and Visual Models:** Incorporate hands-on activities using manipulatives (e.g., base-ten blocks, fraction bars) to help students grasp abstract mathematical concepts concretely.

**Math Journals:** Have students maintain math journals to reflect on their problem-solving strategies, making their thinking visible and reinforcing key concepts through writing.

**Spiral Review:** Integrate spiral review sessions to revisit previously learned concepts regularly, ensuring long-term retention and application of mathematical skills.

**ALL-In Tutoring:** Daily high intensity tutoring sessions that focus on on-grade level support for students that meet criteria. Utilization of Zern Math Program



# **PERRYMONT**

## ELEMENTARY SCHOOL

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409 Perrymont Ave.  
Lynchburg, VA 24502  
(434) 515-5250  
Principal: Dominique Foster

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## School History and Description

Perrymont Elementary School is a thriving school community dedicated to nurturing young minds from Pre-K through fifth grade. With a student population of approximately 350, Perrymont prides itself on fostering a supportive and stimulating learning environment. The school emphasizes academic excellence, social-emotional development, and community engagement, ensuring that every child is valued and encouraged to reach their full potential.

The dedicated staff at Perrymont is committed to creating a safe and secure atmosphere that promotes responsible citizenship and lifelong learning. The school's motto, Panther P.R.I.D.E. (Participation, Respect, Integrity, Discipline, Effort), reflects its core values and mission. Perrymont Elementary also benefits from strong community partnerships and an active parent-teacher organization, which enhance the educational experience for all students. Since it was first built in 1954, Perrymont has been educating students and supporting their holistic growth through outstanding academic offerings, vibrant extracurricular activities, and a welcoming and supportive culture.

**PK-5**

Grades

**360**

Enrollment FY24

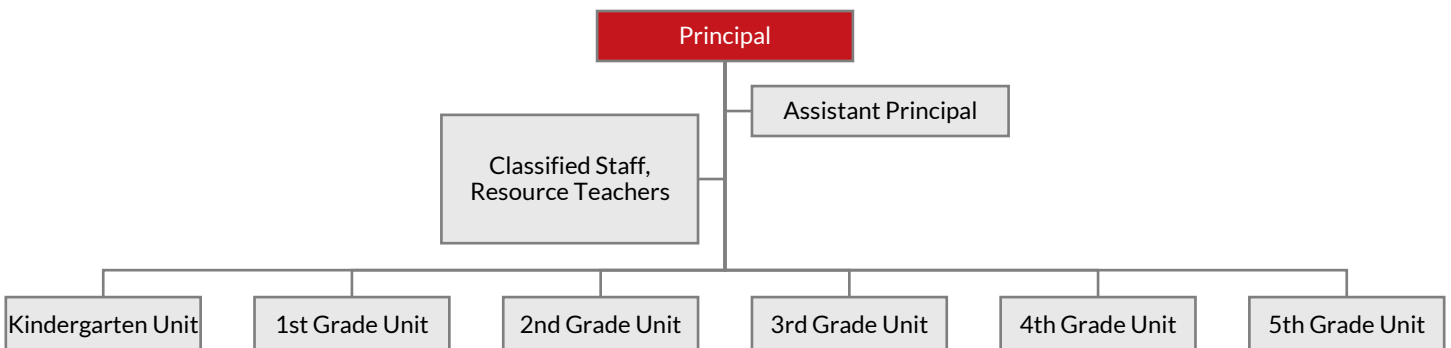
**66**

Students with Disabilities

**17**

ELL Students

## Organizational Chart



## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Budget FY 2024
Pre-Kindergarten	-	-	-
Kindergarten	58.96	51.08	54.02
1st Grade	50.45	50.12	57.86
2nd Grade	61.76	46.31	50.83
3rd Grade	47.17	48.10	48.22
4th Grade	55.00	37.54	49.28
5th Grade	59.93	44.15	32.84
<b>Total</b>	<b>333.27</b>	<b>277.30</b>	<b>293.05</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,242,603	\$ 2,285,029	\$ 2,571,226	\$ 2,616,052	\$ 44,826
Guidance Services	\$ 73,004	\$ 68,419	\$ 78,133	\$ 87,877	\$ 9,744
School Social Worker Services	\$ 269	\$ 1,078	\$ -	\$ -	\$ -
Improvement of Instruction	\$ 71,248	\$ 48,288	\$ 45,853	\$ 46,155	\$ 303
Media (Library) Services	\$ 73,450	\$ 85,289	\$ 82,624	\$ 92,715	\$ 10,091
Office of the Principal	\$ 256,122	\$ 288,676	\$ 312,291	\$ 363,155	\$ 50,864
Purchased Services	\$ 16,148	\$ 13,375	\$ 10,682	\$ 10,682	\$ 0
Attendance Services	\$ 20,656	\$ 11,587	\$ 5,783	\$ 3,041	\$ (2,742)
Health Services	\$ 54,072	\$ 57,219	\$ 50,736	\$ 53,977	\$ 3,242
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 218,586	\$ 270,560	\$ 310,461	\$ 323,331	\$ 12,870
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 3,718	\$ 1,483	\$ 368	\$ 500	\$ 132
<b>Total</b>	<b>\$ 3,029,876</b>	<b>\$ 3,131,001</b>	<b>\$ 3,468,156</b>	<b>\$ 3,597,486</b>	<b>\$ 129,330</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,683,469	\$ 2,850,865	\$ 3,287,062	\$ 3,393,161	\$ 106,098
Salaries	\$ 1,933,268	\$ 2,057,548	\$ 2,327,065	\$ 2,657,431	\$ 330,366
Employee Benefits	\$ 750,201	\$ 793,317	\$ 959,997	\$ 735,730	\$ (224,268)
Purchased Services	\$ 135,521	\$ 118,878	\$ 8,561	\$ 21,636	\$ 13,075
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 115,959	\$ 38,206	\$ 30,146	\$ 30,278	\$ 132
Capital Outlay	\$ 2,331	\$ 2,251	\$ 1,937	\$ 2,002	\$ 65
Other Charges	\$ 92,596	\$ 120,802	\$ 140,450	\$ 150,410	\$ 9,959
<b>Total</b>	<b>\$ 3,029,876</b>	<b>\$ 3,131,001</b>	<b>\$ 3,468,156</b>	<b>\$ 3,597,486</b>	<b>\$ 129,330</b>

## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Unit Leader	7.00	7.00	7.00	7.00	-
Education	7.00	8.00	8.00	10.00	2.00
Travel	-	2.00	2.00	3.00	1.00
Others	2.00	2.00	3.00	3.00	-
<b>Total</b>	<b>16.00</b>	<b>19.00</b>	<b>20.00</b>	<b>23.00</b>	<b>3.00</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

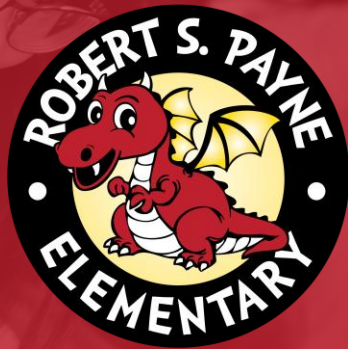
Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced</b>				
<b>READING</b>				
<b>Grade 3</b>		36	39	51
African American		25	22	47
Hispanic				100
Econ. Disad.		24	33	41
<b>Grade 4</b>		55	44	41
African American		42	19	23
Hispanic		100		
Econ. Disad.		42	39	39
<b>Grade 5</b>		56	63	61
African American		52	52	44
Hispanic			100	100
Econ. Disad.		52	57	55
<b>MATH</b>				
<b>Grade 3</b>		34	37	62
African American		21	18	57
Hispanic				
Econ. Disad.		26	28	59
<b>Grade 4</b>		36	38	42
African American		26	19	23
Hispanic		100		
Econ. Disad.		22	32	34
<b>Grade 5</b>		41	43	63
African American		30	30	56
Hispanic			100	100
Econ. Disad.		35	32	68

\*Missing performance data is due to insufficient sample size.

## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By June 2025, we will increase the percentage of all students passing the VA Reading SOL to 75%. Baseline data: in 2023 69.40% of students were proficient, 3rd grade: 37.50%; 4th grade:36.67%; 5th grade: 61.54%; Black: 56% Multiple Races 84.62%; Students with Disabilities 60%; Economically Disadvantaged 67.29%</p>	<p>Grade level review of students' reading strengths, deficits, and how to address them will occur in PLC meetings.</p> <p>Monthly reading PLC meetings with the SPED team will occur to review student data and progress. In addition, recommendations may be provided by the SPED lead to teachers.</p> <p>Professional learning on differentiating instruction that is grade level specific.</p> <p>Reading lesson plans will demonstrate differentiation within independent and small groups.</p> <p>Quarterly contacts with parents to review and discuss data and attendance. In addition, examples of student work and recommendations for parents will be provided</p>
<p>By June 2025, we will increase the percentage of all students passing the VA Math SOL to 70%. Baseline data: 64.84% of students showed proficiency in grades 3-5 in this area. Math Spring 2023 data: 3rd grade: 35.42%; 4th grade:33.3%; 5th grade:40%; Black: 52.94%; Multiple Races 50%; Students with Disabilities 52%; Economically Disadvantaged 61.39%.</p>	<p>Grade level review of students' math strengths, deficits, and how to address them will occur in PLC meetings.</p> <p>Monthly math PLC meetings with the SPED team will occur to review student data and progress. In addition, recommendations may be provided by the SPED lead to teachers.</p> <p>Professional learning on differentiating instruction that is grade level specific.</p> <p>Math lesson plans will demonstrate differentiation within independent and small groups.</p> <p>Quarterly contacts with parents to review and discuss data and attendance. In addition, examples of student work and recommendations for parents will be provided</p>





# R. S. PAYNE

## ELEMENTARY SCHOOL

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1201 Floyd St.  
Lynchburg, VA 24501  
(434) 515-5270  
Principal: Lori McVicar

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## School History and Description

R. S. Payne Elementary School, located in the heart of downtown Lynchburg, serves approximately 470 students from Pre-K through fifth grade each year. The school is dedicated to providing meaningful and challenging learning experiences that foster academic, emotional, and social development. Named after a former LCS board chairman, R. S. Payne was built in 1885. The school boasts a rich history, having moved buildings and undergone extensive renovations to create a modern learning environment that includes spacious classrooms, a large auditorium, a full-size gymnasium, and a well-equipped media center.

R. S. Payne is also home to the Gifted Opportunities (G.O.) Center, a specialized program for academically gifted students across the division in grades 3-5, further enhancing its commitment to educational excellence. The G.O. Center offers a differentiated, expanded curriculum, and instructional methodology that promotes self-direction through the use of divergent thinking skills, higher levels of questioning, interpretive study of literature, and independent projects.

## Organizational Chart

**PK-5**

Grades

**472**

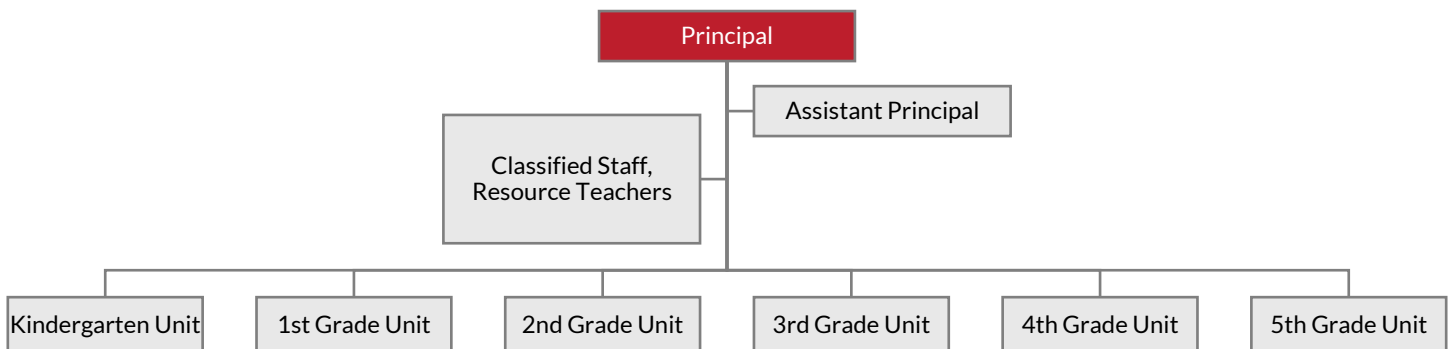
Enrollment FY24

**70**

Students with Disabilities

**18**

ELL Students



## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Budget FY 2024
Pre-Kindergarten	-	-	-
Kindergarten	53.04	74.76	64.99
1st Grade	55.15	48.75	67.90
2nd Grade	43.26	59.09	55.16
3rd Grade	80.85	55.67	75.86
4th Grade	71.12	86.66	61.47
5th Grade	82.57	77.76	84.02
<b>Total</b>	<b>385.99</b>	<b>402.69</b>	<b>409.40</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,899,680	\$ 2,685,928	\$ 3,002,595	\$ 3,084,364	\$ 81,769
Guidance Services	\$ 144,292	\$ 155,004	\$ 152,877	\$ 189,734	\$ 36,856
School Social Worker Services	\$ 24,201	\$ 25,638	\$ -	\$ -	\$ -
Improvement of Instruction	\$ 74,556	\$ 50,174	\$ 42,825	\$ 47,063	\$ 4,239
Media (Library) Services	\$ 89,344	\$ 95,904	\$ 100,878	\$ 119,519	\$ 18,641
Office of the Principal	\$ 304,675	\$ 323,996	\$ 276,655	\$ 361,233	\$ 84,578
Purchased Services	\$ 18,048	\$ 13,242	\$ 12,162	\$ 12,162	\$ (0)
Attendance Services	\$ 32,820	\$ 24,058	\$ 12,862	\$ 3,322	\$ (9,539)
Health Services	\$ 55,435	\$ 73,005	\$ 63,793	\$ 74,203	\$ 10,410
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 269,668	\$ 291,340	\$ 359,056	\$ 353,224	\$ (5,832)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,500	\$ 953	\$ 465	\$ 500	\$ 35
<b>Total</b>	<b>\$ 3,914,218</b>	<b>\$ 3,739,242</b>	<b>\$ 4,024,166</b>	<b>\$ 4,245,323</b>	<b>\$ 221,157</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 3,579,410	\$ 3,465,985	\$ 3,740,917	\$ 3,978,826	\$ 237,909
Salaries	\$ 2,561,808	\$ 2,480,109	\$ 2,663,655	\$ 3,191,572	\$ 527,917
Employee Benefits	\$ 1,017,602	\$ 985,876	\$ 1,077,262	\$ 787,254	\$ (290,008)
Purchased Services	\$ 46,647	\$ 30,127	\$ 39,742	\$ 29,478	\$ (10,265)
Operations	\$ 17,035	\$ 23,436	\$ 31,595	\$ -	\$ (31,595)
Materials and Supplies	\$ 140,252	\$ 68,631	\$ 45,165	\$ 48,062	\$ 2,897
Capital Outlay	\$ 1,870	\$ 1,614	\$ 697	\$ 1,575	\$ 878
Other Charges	\$ 129,004	\$ 149,449	\$ 166,050	\$ 187,383	\$ 21,333
<b>Total</b>	<b>\$ 3,914,218</b>	<b>\$ 3,739,242</b>	<b>\$ 4,024,166</b>	<b>\$ 4,245,323</b>	<b>\$ 221,157</b>

## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Unit Leader	9.00	9.00	9.00	9.00	-
Education	11.00	13.00	13.00	15.00	2.00
Travel	3.00	3.00	3.00	2.00	(1.00)
Others	3.00	3.00	3.00	3.00	-
<b>Total</b>	<b>26.00</b>	<b>28.00</b>	<b>28.00</b>	<b>29.00</b>	<b>1.00</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced</b>				
<b>READING</b>				
<b>Grade 3</b>		61	38	52
African American		43	17	22
Hispanic				
Econ. Disad.		47	19	34
<b>Grade 4</b>		40	48	39
African American		34	41	28
Hispanic				100
Econ. Disad.		40	48	39
<b>Grade 5</b>		59	50	66
African American		33	30	40
Hispanic		100	30	100
Econ. Disad.		40	34	48
<b>MATH</b>				
<b>Grade 3</b>		54	36	46
African American		26	14	11
Hispanic				
Econ. Disad.		36	18	26
<b>Grade 4</b>		61	22	26
African American		37	19	17
Hispanic				100
Econ. Disad.		37	23	28
<b>Grade 5</b>		18	45	47
African American		17	18	26
Hispanic				
Econ. Disad.		17	31	29

\*Missing performance data is due to insufficient sample size.

## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By June 2025, we will increase the percentage of all students passing the VA Reading SOL to 75%. Baseline data: initial pass rate data for 3rd-5th reading= 73% (not finalized from state). Also increase pass rates for black students to 50%, which is a 10% increase from 23-24. Baseline data: initial data= 44% pass rate black students for sp 24 SOL (not finalized from state).</p>	<ol style="list-style-type: none"> <li>1. Grade level review of students' reading strengths, deficits, and how to address them will occur in PLC meetings.</li> <li>2. Monthly reading PLC meetings with the SPED team will occur to review student data and progress. In addition, recommendations may be provided by the SPED lead to teachers.</li> <li>3. Professional learning on creating a culture of literacy including: book talks, conferring, connected text, small groups</li> <li>4. Reading lesson plans will demonstrate connected text and silent reading time within independent and small groups.</li> <li>5. Quarterly contacts with parents to review and discuss data and attendance. In addition, examples of student work and recommendations for parents will be provided</li> <li>6. The school leadership team will provide monthly opportunities to build community and address staff morale and wellness.</li> </ol>
<p>By June 2025, we will increase the percentage of all students passing the VA Math SOL to 70%. Baseline data: initial pass rate data for 3rd-5th math= 63%(not finalized from state). Also increase pass rates for black students to 40%, which is a 10% increase from 23-24. Baseline data: initial data= 35% pass rate black students for sp 24 SOL (not finalized from state).</p>	<ol style="list-style-type: none"> <li>1. Grade level review of students' math strengths, deficits, and how to address them will occur in PLC meetings.</li> <li>2. Monthly math PLC meetings with the SPED team will occur to review student data and progress. In addition, recommendations may be provided by the SPED lead to teachers.</li> <li>3. Professional learning on differentiating instruction that is grade level specific.</li> <li>4. Math lesson plans will demonstrate differentiation within independent and small groups.</li> <li>5. Quarterly contacts with parents to review and discuss data and attendance. In addition, examples of student work and recommendations for parents will be provided</li> <li>6. The school leadership team will provide monthly opportunities to build community and address staff morale and wellness.</li> <li>7. Progress monitoring</li> <li>8. Data: Interventions and celebrations</li> <li>9. Implementation of Evidence-based Best Practice Instruction will include but is not limited to: Scaffolded, Meaningful, Rich Math Tasks, Number Talks, CRA Model, IXL, Anchor Charts, Building Fact Fluency, and student discourse (i.e. turn and talk)</li> </ol>





# SANDUSKY

## ELEMENTARY SCHOOL

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5828 Apache Ln.  
Lynchburg, VA 24502  
(434) 515-5280  
Principal: Derrick Womack

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## School History and Description

Sandusky Elementary School is a dynamic school community serving students from kindergarten through fifth grade. Established in 1964, the school has a storied legacy of academic excellence and community involvement. With a student population of approximately 350, Sandusky Elementary is dedicated to fostering a supportive and engaging learning environment for all students.

Sandusky Elementary emphasizes the development of both academic skills and positive character traits. The dedicated staff at Sandusky Elementary works collaboratively to ensure that every student receives personalized attention and support. The school offers a variety of programs and activities designed to enhance the educational experience, including arts, music, and physical education. Sandusky Elementary prides itself on its strong community partnerships and active volunteer involvement, which contribute significantly to the success of its students. Its close proximity to Sandusky Middle School facilitates strong relationships between the two schools, with inter-school collaboration weaved into learning opportunities, enriching the student experience.

**K-5**

Grades

**345**

Enrollment FY24

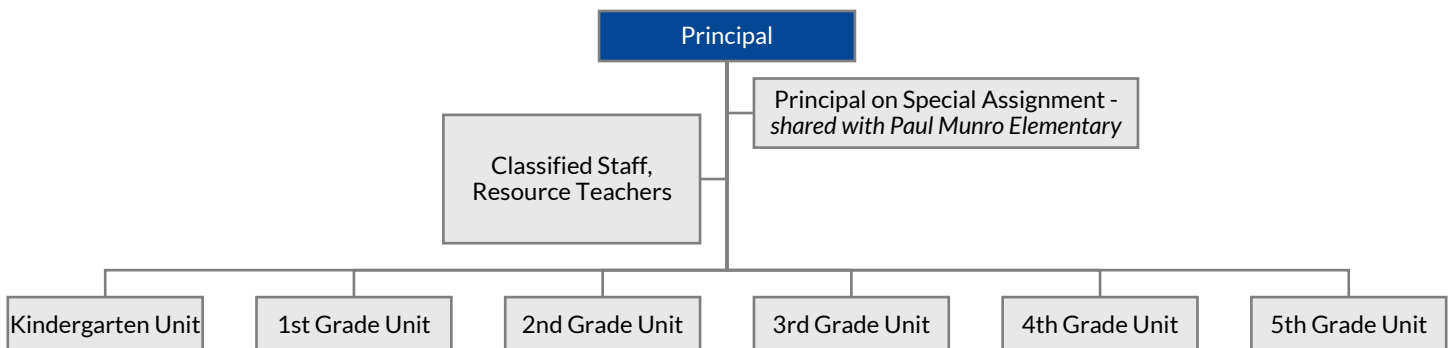
**51**

Students with Disabilities

**19**

ELL Students

## Organizational Chart



## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Budget FY 2024
Pre-Kindergarten	-	-	-
Kindergarten	47.98	54.55	45.06
1st Grade	53.61	55.82	55.86
2nd Grade	66.09	50.25	53.77
3rd Grade	56.45	63.58	44.88
4th Grade	54.93	60.07	59.48
5th Grade	46.33	47.94	55.95
<b>Total</b>	<b>325.39</b>	<b>332.21</b>	<b>315.00</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,054,421	\$ 1,995,981	\$ 2,056,273	\$ 2,319,174	\$ 262,902
Guidance Services	\$ 67,758	\$ 74,353	\$ 86,045	\$ 104,906	\$ 18,861
School Social Worker Services	\$ 49,914	\$ 53,235	\$ 28,776	\$ 32,569	\$ 3,793
Improvement of Instruction	\$ 78,515	\$ 52,907	\$ 44,365	\$ 45,699	\$ 1,334
Media (Library) Services	\$ 76,902	\$ 31,341	\$ 72,347	\$ 4,850	\$ (67,497)
Office of the Principal	\$ 175,629	\$ 210,571	\$ 191,226	\$ 263,803	\$ 72,577
Purchased Services	\$ 15,303	\$ 11,763	\$ 9,571	\$ 9,572	\$ 1
Attendance Services	\$ 40,791	\$ 33,489	\$ 7,519	\$ 3,557	\$ (3,963)
Health Services	\$ 78,805	\$ 86,236	\$ 75,151	\$ 51,960	\$ (23,192)
Psychological Services	\$ 30,500	\$ 25,482	\$ 28,673	\$ 33,627	\$ 4,954
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 180,622	\$ 202,717	\$ 240,445	\$ 253,830	\$ 13,384
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,254	\$ 1,463	\$ 479	\$ 500	\$ 21
<b>Total</b>	<b>\$ 2,850,414</b>	<b>\$ 2,779,538</b>	<b>\$ 2,840,872</b>	<b>\$ 3,124,047</b>	<b>\$ 283,175</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,453,307	\$ 2,476,512	\$ 2,470,426	\$ 2,719,131	\$ 248,705
Salaries	\$ 1,757,001	\$ 1,770,042	\$ 1,759,610	\$ 2,198,741	\$ 439,132
Employee Benefits	\$ 696,306	\$ 706,469	\$ 710,816	\$ 520,390	\$ (190,427)
Purchased Services	\$ 73,457	\$ 53,727	\$ 113,401	\$ 125,168	\$ 11,767
Operations	\$ 123,938	\$ 114,913	\$ 118,620	\$ 118,065	\$ (555)
Materials and Supplies	\$ 101,319	\$ 31,313	\$ 21,661	\$ 27,103	\$ 5,442
Capital Outlay	\$ 2,628	\$ 2,350	\$ 803	\$ 2,400	\$ 1,597
Other Charges	\$ 95,766	\$ 100,723	\$ 115,960	\$ 132,179	\$ 16,219
<b>Total</b>	<b>\$ 2,850,414</b>	<b>\$ 2,779,538</b>	<b>\$ 2,840,872</b>	<b>\$ 3,124,047</b>	<b>\$ 283,175</b>

## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Unit Leader	7.00	7.00	7.00	7.00	-
Education	9.00	9.00	10.00	13.00	3.00
Travel	1.00	1.00	1.00	1.00	-
Others	3.00	4.00	4.00	4.00	-
<b>Total</b>	<b>20.00</b>	<b>21.00</b>	<b>22.00</b>	<b>25.00</b>	<b>3.00</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced</b>				
<b>READING</b>				
<b>Grade 3</b>		61	49	67
African American		48	38	57
Hispanic				
Econ. Disad.		51	40	54
<b>Grade 4</b>		63	58	63
African American		42	41	50
Hispanic				50
Econ. Disad.		43	51	61
<b>Grade 5</b>		70	61	58
African American		68	56	52
Hispanic				
Econ. Disad.		67	48	55
<b>MATH</b>				
<b>Grade 3</b>		56	52	67
African American		47	35	64
Hispanic				
Econ. Disad.		48	39	57
<b>Grade 4</b>		27	44	61
African American		26	38	59
Hispanic				55
Econ. Disad.		27	44	61
<b>Grade 5</b>		48	64	56
African American		41	63	45
Hispanic				
Econ. Disad.		47	48	53

\*Missing performance data is due to insufficient sample size.

## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By May 30, 2025 the failure rate of Black and economically disadvantaged students in Math will be reduced by 20% from the Spring 2024 SOL administration. This will be accomplished through targeted tutoring programs, differentiated instruction, and regular progress monitoring.</p>	<p>Schedule weekly targeted tutoring program in the area of Math</p> <p>SDBQ and SOL Strand analysis to determine specific deficits for individual students as well as overall deficits</p> <p>Conduct walkthrough observations of the targeted Math tutoring sessions with feedback provided</p> <p>Meet in 3rd-5th grade PLCs to analyze results of Zearn, and Math IXL diagnostics</p> <p>Meet in 3rd-5th grade PLCs to analyze results of Math Fall Growth Assessments (SDBQ)</p> <p>Meet in PLCs to discuss strategies for differentiation of Math instruction</p>
<p>By May 30, 2025 the failure rate of Black and economically disadvantaged students in Reading will be reduced by 20% from the Spring 2024 SOL administration. This will be accomplished through targeted tutoring programs, differentiated instruction, and regular progress monitoring.</p>	<p>Schedule and implement weekly targeted tutoring program in the area of Reading</p> <p>SDBQ and SOL Strand analysis to determine specific deficits for individual students as well as overall deficits.</p> <p>Conduct walkthrough observations of the targeted Reading tutoring sessions with feedback provided</p> <p>Meet in 3rd-5th grade PLCs to analyze results of Lexia, and Reading IXL diagnostics</p> <p>Meet in 3rd-5th grade PLCs to analyze results of Reading Fall Growth Assessments (SDBQ)</p> <p>Meet in PLCs to discuss strategies for differentiation of Reading instruction</p>



# **SHEFFIELD**

## ELEMENTARY SCHOOL

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115 Kenwood Pl.  
Lynchburg, VA 24502  
(434) 515-5290  
Principal: Lisa Lee

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## School History and Description

Sheffield Elementary School serves 450 students from kindergarten through fifth grade each year. The school is dedicated to upholding a nurturing and challenging learning environment for students through top-notch instruction, robust community engagement, and various extracurricular activities.

The highly qualified teachers and staff members at Sheffield are committed to the holistic development and growth of each student, as evidenced by the school's spirited, compassionate culture and outstanding academic opportunities. With a strong emphasis on respect, responsibility, positive attitudes, educators at Sheffield play a key role in raising the leaders of the next generation, shaping students into conscientious citizens and lifelong learners. Teachers and staff members strive to give each student a well-rounded education, including deep knowledge of core subjects as well as physical education, music, movement, and more. Robust community relationships with parents, community members, local business, city agencies, and nonprofits add adventure and exploration to the student experience.

## Organizational Chart

**K-5**

Grades

**442**

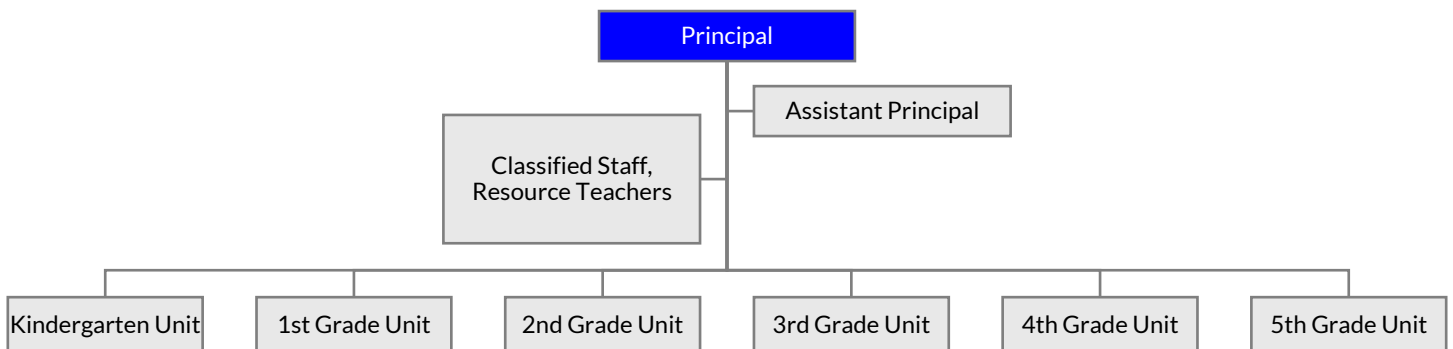
Enrollment FY24

**69**

Students with Disabilities

**46**

ELL Students



## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Budget FY 2024
Pre-Kindergarten	-	-	-
Kindergarten	74.34	85.79	69.43
1st Grade	64.15	73.05	80.14
2nd Grade	75.03	58.34	73.24
3rd Grade	54.18	72.38	52.63
4th Grade	67.02	54.84	71.10
5th Grade	66.00	64.56	55.48
<b>Total</b>	<b>400.72</b>	<b>408.96</b>	<b>402.02</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,840,883	\$ 3,026,248	\$ 3,356,930	\$ 3,337,128	\$ (19,802)
Guidance Services	\$ 151,939	\$ 159,950	\$ 91,156	\$ 104,448	\$ 13,292
School Social Worker Services	\$ 269	\$ -	\$ -	\$ -	\$ -
Improvement of Instruction	\$ 74,591	\$ 48,878	\$ 42,068	\$ 43,716	\$ 1,648
Media (Library) Services	\$ 103,781	\$ 110,099	\$ 113,333	\$ 131,952	\$ 18,620
Office of the Principal	\$ 265,334	\$ 317,854	\$ 295,292	\$ 376,425	\$ 81,132
Purchased Services	\$ 17,273	\$ 12,922	\$ 12,922	\$ 12,923	\$ 1
Attendance Services	\$ 37,138	\$ 27,697	\$ 13,564	\$ 3,739	\$ (9,825)
Health Services	\$ 51,461	\$ 46,576	\$ 45,470	\$ 61,355	\$ 15,885
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 248,656	\$ 291,367	\$ 358,713	\$ 371,474	\$ 12,761
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,242	\$ 1,475	\$ 500	\$ 500	\$ -
<b>Total</b>	<b>\$ 3,792,566</b>	<b>\$ 4,043,068</b>	<b>\$ 4,329,948</b>	<b>\$ 4,443,660</b>	<b>\$ 113,711</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 3,435,840	\$ 3,728,277	\$ 3,807,000	\$ 3,889,556	\$ 82,556
Salaries	\$ 2,457,162	\$ 2,644,725	\$ 2,674,669	\$ 3,141,334	\$ 466,664
Employee Benefits	\$ 978,678	\$ 1,083,552	\$ 1,132,331	\$ 748,222	\$ (384,109)
Purchased Services	\$ 82,144	\$ 59,105	\$ 112,781	\$ 114,789	\$ 2,008
Operations	\$ -	\$ 31,490	\$ 155,838	\$ 147,552	\$ (8,287)
Materials and Supplies	\$ 121,647	\$ 42,759	\$ 29,968	\$ 38,609	\$ 8,641
Capital Outlay	\$ 3,315	\$ 5,779	\$ -	\$ 2,240	\$ 2,240
Other Charges	\$ 149,620	\$ 175,657	\$ 224,361	\$ 250,915	\$ 26,554
<b>Total</b>	<b>\$ 3,792,566</b>	<b>\$ 4,043,068</b>	<b>\$ 4,329,948</b>	<b>\$ 4,443,660</b>	<b>\$ 113,711</b>

## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Unit Leader	9.00	9.00	9.00	9.00	-
Education	15.00	15.00	11.00	14.00	3.00
Travel	2.00	2.00	2.00	2.00	-
Others	3.00	3.00	3.00	3.00	-
<b>Total</b>	<b>29.00</b>	<b>29.00</b>	<b>25.00</b>	<b>28.00</b>	<b>3.00</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced</b>				
<b>READING</b>				
<b>Grade 3</b>		52	52	45
African American		30	44	32
Hispanic		54	45	
Econ. Disad.		44	49	43
<b>Grade 4</b>		65	56	53
African American		50	45	44
Hispanic			54	50
Econ. Disad.		54	51	49
<b>Grade 5</b>		57	55	57
African American		53	45	41
Hispanic			31	67
Econ. Disad.		61	47	46
<b>MATH</b>				
<b>Grade 3</b>		61	60	64
African American		38	53	48
Hispanic		69	36	
Econ. Disad.		57	58	61
<b>Grade 4</b>		58	54	45
African American		45	36	39
Hispanic		38	67	33
Econ. Disad.		50	46	39
<b>Grade 5</b>		40	33	39
African American		30	31	44
Hispanic			31	46
Econ. Disad.		40	33	39

\*Missing performance data is due to insufficient sample size.

## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By June 2025, we will increase the percentage of students passing the VA Reading SOL to 75%. Baseline data: 3rd grade: 41.66% with no improvement, 63.04% with improvement; 4th grade: 51.47% with no improvement, 66.18% with improvement; 5th grade: 53.85% with no improvement, 83.93% with improvement.</p>	<p>Training and professional learning on core and supplemental and intervention high-quality instructional materials for all staff provided by the vendor in coordination with the division (Benchmark)</p> <p>Training on Virginia Language &amp; Literacy Screening System (VALLSS) online during teacher work week (make-up in small group)</p> <p>Training and professional learning in evidence-based literacy instruction: providing instruction in foundational reading skills which includes phonological awareness, phonemic awareness, phonics, vocabulary, comprehension, and fluency.</p> <p>During weekly PLC and TLC meetings, teachers will bring ongoing Literacy Data to review and analyze. The team will determine responses for remediation and enrichment.</p>



# T. C. MILLER

## ELEMENTARY SCHOOL FOR INNOVATION

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600 Mansfield Ave.  
Lynchburg, VA 24501  
(434) 515-5300  
Principal: Christen Rhodes

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## School History and Description

T. C. Miller Elementary School for Innovation serves approximately 200 kindergarten through fifth grade students every year. The school offers a supportive and engaging environment where students can thrive academically and socially, emphasizing an well-rounded educational experience that includes reading, math, science, technology, and the arts.

The school was named after Thomas Cecil Miller, a former LCS Latin teacher and principal. Originally constructed in 1932, the building was renovated and reopened in 1993 as T. C. Miller Elementary School for Innovation, the division's first magnet school. As a School for Innovation, T. C. Miller provides students with a variety of innovative and challenging instructional experiences which employ the latest trends in educational technology and instructional methodologies. The school offers special opportunities for students to explore dance, theatre, visual arts, science, technology, engineering, and math. By emphasizing both the arts and STEM disciplines, T. C. Miller equips students with skills that will propel them towards future success.

## Organizational Chart

**K-5**

Grades

**194**

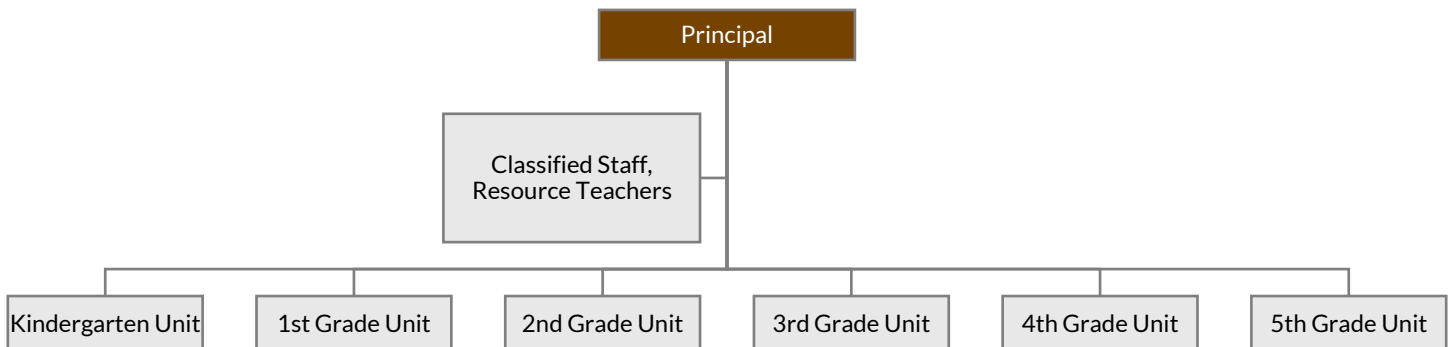
Enrollment FY24

**18**

Students with Disabilities

**5**

ELL Students



## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Budget FY 2024
Pre-Kindergarten	-	-	-
Kindergarten	21.97	28.97	29.28
1st Grade	33.58	33.42	25.99
2nd Grade	34.17	35.72	29.71
3rd Grade	31.74	36.15	34.58
4th Grade	36.57	36.49	34.70
5th Grade	35.19	35.51	38.76
<b>Total</b>	<b>193.22</b>	<b>206.26</b>	<b>193.02</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 1,641,822	\$ 1,608,322	\$ 1,445,772	\$ 806,775	\$ (638,998)
Guidance Services	\$ 75,946	\$ 81,887	\$ 84,998	\$ 52,328	\$ (32,670)
School Social Worker Services	\$ -	\$ -	\$ -	\$ -	\$ -
Improvement of Instruction	\$ 71,330	\$ 87,112	\$ 114,505	\$ 44,843	\$ (69,662)
Media (Library) Services	\$ 84,706	\$ 4,264	\$ 3,309	\$ 4,100	\$ 791
Office of the Principal	\$ 186,268	\$ 200,965	\$ 179,899	\$ 263,863	\$ 83,964
Purchased Services	\$ 13,263	\$ 10,325	\$ 8,253	\$ 8,253	\$ 0
Attendance Services	\$ 35,135	\$ 21,316	\$ 5,026	\$ 2,972	\$ (2,054)
Health Services	\$ 63,253	\$ 65,719	\$ 61,995	\$ 43,622	\$ (18,373)
Psychological Services	\$ 5,049	\$ 14,276	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 177,843	\$ 199,391	\$ 181,673	\$ 168,488	\$ (13,184)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,426	\$ 1,518	\$ 492	\$ 500	\$ 8
<b>Total</b>	<b>\$ 2,356,042</b>	<b>\$ 2,295,096</b>	<b>\$ 2,085,924</b>	<b>\$ 1,395,744</b>	<b>\$ (690,180)</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,083,252	\$ 2,064,883	\$ 1,961,795	1,225,528	\$ (736,268)
Salaries	\$ 1,511,323	\$ 1,495,536	\$ 1,410,183	1,049,866	\$ (360,317)
Employee Benefits	\$ 571,929	\$ 569,346	\$ 551,612	175,662	\$ (375,950)
Purchased Services	\$ 104,036	\$ 86,623	\$ 1,231	25,549	\$ 24,317
Operations	\$ -	\$ -	\$ -	-	\$ -
Materials and Supplies	\$ 84,227	\$ 37,549	\$ 36,007	46,224	\$ 10,217
Capital Outlay	\$ 1,920	\$ 1,983	\$ 1,543	1,850	\$ 307
Other Charges	\$ 82,608	\$ 104,058	\$ 85,347	96,593	\$ 11,246
<b>Total</b>	<b>\$ 2,356,042</b>	<b>\$ 2,295,096</b>	<b>\$ 2,085,924</b>	<b>1,395,744</b>	<b>\$ (690,180)</b>

## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Unit Leader	5.00	5.00	5.00	5.00	-
Education	8.00	7.00	3.00	2.00	(1.00)
Travel	-	-	1.00	1.00	-
Others	2.00	2.00	3.00	3.00	-
<b>Total</b>	<b>15.00</b>	<b>14.00</b>	<b>12.00</b>	<b>11.00</b>	<b>(1.00)</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced</b>				
<b>READING</b>				
<b>Grade 3</b>	28	66	59	56
African American				
Hispanic				
Econ. Disad.				
<b>Grade 4</b>	56	54	58	67
African American				
Hispanic				
Econ. Disad.				
<b>Grade 5</b>	46	63	53	59
African American				
Hispanic				
Econ. Disad.				
<b>MATH</b>				
<b>Grade 3</b>	22	50	59	50
African American				
Hispanic				
Econ. Disad.				
<b>Grade 4</b>	47	65	44	56
African American				
Hispanic				
Econ. Disad.				
<b>Grade 5</b>	23	68	65	54
African American				
Hispanic				
Econ. Disad.				

\*Missing performance data is due to insufficient sample size.

## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By June 2025, T. C. Miller Elementary School for Innovation will increase the percentage of all students passing the VA Reading SOL to 70% (without growth and recovery) and 75% (with growth and recovery).</p>	<p>Training and professional learning on core and supplemental/intervention high- quality instructional materials for all staff provided Benchmark Advance in coordination with the division instructional staff.</p> <p>Collaborative planning with staff weekly.</p>
<p>By June 2025, T. C. Miller Elementary School for Innovation will increase the percentage of all students passing the VA Math SOL to 70% (without growth and recovery) and 75% (with growth and recovery).</p>	<p>Classroom observations- walkthroughs</p> <p>Review of Assessment Data - Staff will review assessment data for educational - at least monthly</p>



# **W. M. BASS**

## ELEMENTARY SCHOOL

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1730 Seabury Ave.  
Lynchburg, VA 24501  
(434) 515-5200  
Principal: Monica Hendricks

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## School History and Description

William Marvin Bass Elementary School has been nurturing young learners since 1950. Named after an iconic former principal, the school serves 200 kindergarten through fifth grade students each year. Bass Elementary’s unwavering commitment to promoting student excellence is exemplified by its personalized approach to instruction, high standards for students, and compassionate school community.

The school’s year-round schedule creates an academic environment where all children are encouraged to succeed. In addition to most of the breaks offered at the other LCS elementary schools, there are four week-long intersessions that offer additional reading, writing, math, and enrichment services to students who need them. This unique schedule has bolstered educational outcomes for the school’s diverse student population since its inception in 2004, allowing educators to stress creativity and developmentally appropriate practices in all grades, emphasize the use of instructional technology, and expand hands-on math activities. Bass Elementary takes each student’s unique needs into account, delivering valuable educational support that prepares them for future success.

**K-5**

Grades

**200**

Enrollment FY24

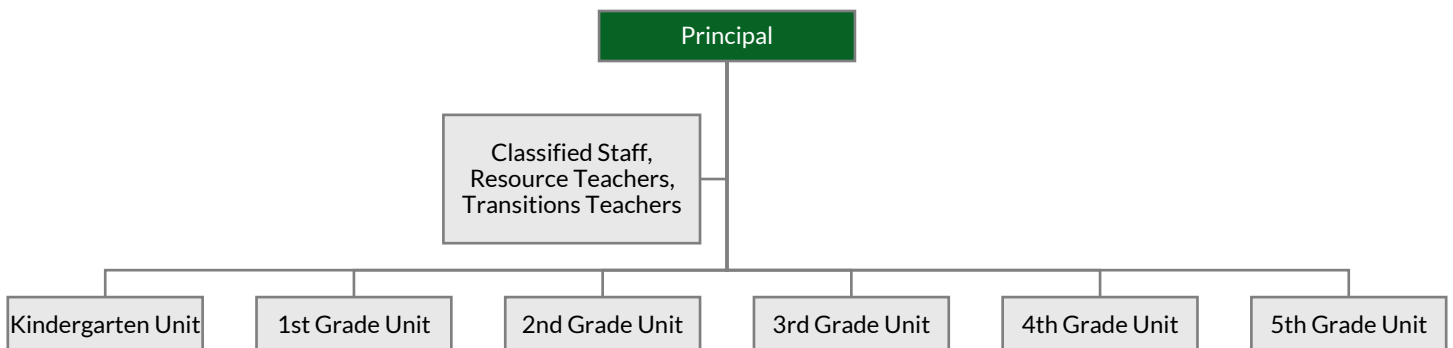
**24**

Students with Disabilities

**11**

ELL Students

## Organizational Chart



## Students

### Average Daily Membership as of End of Year

Grade	Actual FY 2022	Actual FY 2023	Budget FY 2024
Pre-Kindergarten			
Kindergarten	28.82	23.16	29.36
1st Grade	22.97	28.29	29.01
2nd Grade	32.77	26.21	38.01
3rd Grade	28.20	28.33	23.14
4th Grade	31.26	24.42	28.61
5th Grade	22.52	28.07	27.64
<b>Total</b>	<b>166.54</b>	<b>158.48</b>	<b>175.77</b>

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 1,415,667	\$ 1,568,444	\$ 1,627,178	\$ 1,707,628	\$ 80,451
Guidance Services	\$ 69,641	\$ 73,298	\$ 144,907	\$ 186,862	\$ 41,956
School Social Worker Services	\$ 18,128	\$ 19,279	\$ 20,354	\$ 23,560	\$ 3,207
Improvement of Instruction	\$ 74,194	\$ 50,860	\$ 65,903	\$ 45,809	\$ (20,094)
Media (Library) Services	\$ 84,352	\$ 90,692	\$ 95,665	\$ 106,472	\$ 10,807
Office of the Principal	\$ 200,155	\$ 221,300	\$ 227,284	\$ 356,366	\$ 129,083
Purchased Services	\$ 15,824	\$ 15,513	\$ 11,591	\$ 11,592	\$ 1
Attendance Services	\$ 26,799	\$ 26,087	\$ 13,276	\$ 3,430	\$ (9,846)
Health Services	\$ 34,861	\$ 55,643	\$ 49,964	\$ 51,473	\$ 1,509
Psychological Services	\$ 30,499	\$ 25,482	\$ 28,672	\$ 24,912	\$ (3,760)
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 192,219	\$ 218,883	\$ 244,346	\$ 251,700	\$ 7,353
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,471	\$ 1,496	\$ 500	\$ 500	\$ -
<b>Total</b>	<b>\$ 2,163,809</b>	<b>\$ 2,366,978</b>	<b>\$ 2,529,639</b>	<b>\$ 2,770,305</b>	<b>\$ 240,666</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 1,885,152	\$ 2,063,769	\$ 2,189,339	\$ 2,408,427	\$ 219,088
Salaries	\$ 1,348,658	\$ 1,487,926	\$ 1,541,766	\$ 1,922,884	\$ 381,118
Employee Benefits	\$ 536,494	\$ 575,843	\$ 647,572	\$ 485,542	\$ (162,030)
Purchased Services	\$ 42,334	\$ 28,010	\$ 77,168	\$ 77,224	\$ 56
Operations	\$ 67,664	\$ 139,986	\$ 137,614	\$ 137,053	\$ (561)
Materials and Supplies	\$ 73,626	\$ 30,344	\$ 22,758	\$ 26,770	\$ 4,013
Capital Outlay	\$ 6,756	\$ 5,517	\$ 175	\$ 375	\$ 200
Other Charges	\$ 88,277	\$ 99,351	\$ 102,586	\$ 120,456	\$ 17,870
<b>Total</b>	<b>\$ 2,163,809</b>	<b>\$ 2,366,978</b>	<b>\$ 2,529,639</b>	<b>\$ 2,770,305</b>	<b>\$ 240,666</b>

## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Unit Leader	5.00	5.00	5.00	5.00	-
Education	6.00	8.00	11.00	11.00	-
Travel	1.00	1.00	1.00	1.00	-
Others	3.00	3.00	3.00	3.00	-
<b>Total</b>	<b>15.00</b>	<b>17.00</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>

## Academic Excellence & Performance

### Assessments – National Rankings Factors

Factor	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
<b>State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced</b>				
<b>READING</b>				
<b>Grade 3</b>		78	75	64
African American				
Hispanic				
Econ. Disad.		78	74	56
<b>Grade 4</b>		50	84	70
African American		55	84	64
Hispanic		n/a	100	n/a
Econ. Disad.		50	90	74
<b>Grade 5</b>		71	71	73
African American		69	67	79
Hispanic		n/a	n/a	n/a
Econ. Disad.		74	74	65
<b>MATH</b>				
<b>Grade 3</b>		70	71	78
African American				
Hispanic				
Econ. Disad.		70	70	78
<b>Grade 4</b>		37	73	64
African American		32	79	64
Hispanic		n/a	n/a	n/a
Econ. Disad.		45	85	68
<b>Grade 5</b>		48	57	65
African American		44	57	74
Hispanic		n/a	n/a	n/a
Econ. Disad.		47	63	55

\*Missing performance data is due to insufficient sample size.

## FY 2025 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By June 2025, WM Bass Elementary will increase the percentage of students passing the VA Science SOL to 70%.</p>	<p>Grade level review of students' math strengths, deficits, and how to address them will occur in PLC meetings.</p> <p>Monthly math PLC meetings with the SPED team will occur to review student data and progress. In addition, recommendations may be provided by the SPED lead to teachers.</p> <p>Professional learning on differentiating instruction that is grade level specific.</p>
<p>By June 2025, WM Bass Elementary will increase the percentage of students with disabilities passing the VA Math SOL to 70%.</p>	<p>Math lesson plans will demonstrate differentiation within independent and small groups.</p> <p>The special education lead teacher will meet with outplaced staff to discuss students.</p> <p>Quarterly contacts with parents to review and discuss data and attendance. In addition, examples of student work and recommendations for parents will be provided</p> <p>The school leadership team will provide monthly opportunities to build community and address staff morale and wellness.</p>



**SCHOOL  
PROFILES:**  
SPECIALTY  
SCHOOLS



# FORT HILL COMMUNITY SCHOOL

Fort Hill Community School is an alternative program designed to accommodate the educational, behavioral, and/or medical needs of students that cannot be adequately addressed in a traditional school environment. Placement in alternative education is determined by the school division. The goal of this alternative program is to provide opportunities for students who are not succeeding in the traditional classroom setting by helping them acquire the academic and social skills necessary to succeed.

Fort Hill helps students develop self-discipline and responsibility. Staff members and teachers share a fundamental belief that all students are of value and need guidance to find and develop their positive qualities despite the challenges they face in a traditional educational setting or in their personal lives. The mission of Fort Hill is to form capable and confident students who are empowered to be academically successful and socially responsible, engaging in restorative practices that uplift themselves and their community.

## Students

### Average Daily Membership as of End of Year

Fort Hill Community School students are included in the average daily membership report at their base school.

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 695,437	\$ 646,417	\$ 782,513	\$ 936,231	\$ 153,718
Guidance Services	\$ 88,286	\$ 48,748	\$ 72,832	\$ 1,225	\$ (71,607)
School Social Worker Services	\$ 22,139	\$ 23,239	\$ 25,719	\$ 41,081	\$ 15,362
Homebound Instruction	\$ 85,404	\$ 214,772	\$ 245,115	\$ -	\$ (245,115)
Media (Library) Services	\$ 1,328	\$ 838	\$ 709	\$ 850	\$ 141
Office of the Principal	\$ 200,398	\$ 263,052	\$ 265,500	\$ 375,298	\$ 109,798
Purchased Services	\$ 6,608	\$ 5,860	\$ 4,825	\$ 5,326	\$ 501
Attendance Services	\$ -	\$ -	\$ 15,791	\$ 4,096	\$ (11,696)
Health Services	\$ 13,316	\$ 14,167	\$ 53,518	\$ 60,936	\$ 7,418
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 77,689	\$ 74,848	\$ 99,147	\$ 87,742	\$ (11,405)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 497	\$ 938	\$ 500	\$ 500	\$ -
<b>Total</b>	<b>\$ 1,191,101</b>	<b>\$ 1,292,880</b>	<b>\$ 1,566,171</b>	<b>\$ 1,513,285</b>	<b>\$ (52,885)</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 1,129,727	\$ 1,240,395	\$ 1,511,049	\$ 1,450,171	\$ (60,878)
Salaries	\$ 850,282	\$ 962,722	\$ 1,158,751	\$ 1,172,025	\$ 13,274
Employee Benefits	\$ 279,445	\$ 277,673	\$ 352,299	\$ 278,146	\$ (74,152)
Purchased Services	\$ 2,642	\$ 661	\$ 294	\$ 294	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 26,648	\$ 21,411	\$ 20,850	\$ 21,266	\$ 416
Capital Outlay	\$ 5,159	\$ 1,755	\$ 1,210	\$ 1,200	\$ (10)
Other Charges	\$ 26,925	\$ 28,658	\$ 32,768	\$ 40,354	\$ 7,587
<b>Total</b>	<b>\$ 1,191,101</b>	<b>\$ 1,292,880</b>	<b>\$ 1,566,171</b>	<b>\$ 1,513,285</b>	<b>\$ (52,885)</b>

## Personnel

### Summary of Supplemental Stipends

Function	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Unit Leader	-	-	-	-	-
Education	9.00	8.00	12.00	10.00	(2.00)
Additional Responsibilities	-	-	-	-	-
Travel	-	-	1.00	1.00	-
Others	-	-	-	-	-
<b>Total</b>	<b>9.00</b>	<b>8.00</b>	<b>13.00</b>	<b>11.00</b>	<b>(2.00)</b>

## LAUREL REGIONAL SCHOOL

Established in the 1970s, the LAUREL Regional School is made up of students from the Central Virginia area. LAUREL is governed by its own school board with five areas' school divisions represented. Students in the LAUREL Regional School have complex health needs, behavior challenges, and other factors which prevent them from participating in the general education curriculum in any area at their home schools.

The program provides classroom instruction for regional students, ages 2-21, who are severely and profoundly mentally or physically disabled or autistic. In addition to the specialized classroom program, other services available to eligible students include speech and language therapy, occupational therapy, physical therapy, vision services, and services for the hearing impaired. The LAUREL team is committed to helping every student succeed, personalizing educational approaches to support each student. The program's strategic, student-centered approaches to education combine with support from dedicated educators and staff members to create an inclusive environment where every student can thrive.

### Budget Summary

#### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,579,432	\$ 3,047,200	\$ 3,435,005	\$ 3,955,712	\$ 520,707
Salaries	\$ 1,867,903	\$ 2,210,114	\$ 2,450,532	\$ 2,688,902	\$ 238,370
Employee Benefits	\$ 711,529	\$ 837,087	\$ 984,473	\$ 1,266,810	\$ 282,337
Purchased Services	\$ 136,638	\$ 16,402	\$ 34,958	\$ 48,150	\$ 13,192
Other Charges	\$ 140,353	\$ 145,612	\$ 143,879	\$ 161,450	\$ 17,571
Materials and Supplies	\$ 34,501	\$ 60,208	\$ 71,676	\$ 68,425	\$ (3,251)
Capital Outlay	\$ 1,078	\$ -	\$ 25,193	\$ 26,000	\$ 807
<b>Total</b>	<b>\$ 2,892,004</b>	<b>\$ 3,269,422</b>	<b>\$ 3,710,711</b>	<b>\$ 4,259,737</b>	<b>\$ 549,026</b>

## CENTRAL VA GOVERNOR'S SCHOOL FOR SCIENCE & TECHNOLOGY

The mission of the Central Virginia Governor's School for Science & Technology is to develop leaders who possess the research and technical skills, the global perspective, and the vision needed to address the challenges of a rapidly changing society. The curriculum is designed to provide a challenging academic program which enables students to develop independent learning strategies.

### Budget Summary

#### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 847,592	\$ 906,766	\$ 944,214	\$ 1,015,074	\$ 70,860
Salaries	\$ 620,312	\$ 669,561	\$ 686,368	\$ 711,732	\$ 25,364
Employee Benefits	\$ 227,280	\$ 237,205	\$ 257,846	\$ 303,342	\$ 45,496
Purchased Services	\$ 211,101	\$ 216,986	\$ 71,091	\$ 82,700	\$ 11,609
Other Charges	\$ 58,228	\$ 58,840	\$ 65,675	\$ 85,500	\$ 19,825
Materials and Supplies	\$ 62,894	\$ 57,885	\$ 129,687	\$ 59,000	\$ (70,687)
Capital Outlay	\$ 23,401	\$ 239,835	\$ 111,596	\$ 91,726	\$ (19,870)
<b>Total</b>	<b>\$ 1,203,215</b>	<b>\$ 1,480,311</b>	<b>\$ 1,322,264</b>	<b>\$ 1,334,000</b>	<b>\$ 11,736</b>

## XLR8 LYNCHBURG REGIONAL GOVERNOR'S STEM ACADEMY

XLR8 Lynchburg Regional Governor’s STEM Academy is the 16th regional Governor’s STEM Academy offering programs in science, technology, engineering, and mathematics (subjects known collectively as “STEM”) for high school juniors and seniors in Virginia’s Region 2000/Lynchburg regional area. Located on the campus of Central Virginia Community College, XLR8 offers academic and technical training related to careers in engineering, mechatronics, biotechnology, health science, and cyber security.

### Budget Summary

#### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 128,710	\$ 134,342	\$ 148,031	\$ 151,887	\$ 3,857
Salaries	\$ 99,301	\$ 103,302	\$ 113,629	\$ 117,508	\$ 3,879
Employee Benefits	\$ 29,408	\$ 31,040	\$ 34,402	\$ 34,380	\$ (22)
Purchased Services	\$ 169,003	\$ 191,912	\$ 224,518	\$ 225,275	\$ 758
Other Charges	\$ 11,572	\$ 11,334	\$ 11,944	\$ 8,902	\$ (3,042)
Materials and Supplies	\$ 20,477	\$ 12,868	\$ 6,120	\$ 10,185	\$ 4,065
<b>Total</b>	<b>\$ 329,761</b>	<b>\$ 350,456</b>	<b>\$ 390,613</b>	<b>\$ 396,250</b>	<b>\$ 5,637</b>

## TURNING POINT ACADEMY

The academic program at Turning Point Academy (TPA) located within the Lynchburg Regional Juvenile Detention Center is associated with three entities: the Virginia Department of Education (VDOE), Lynchburg City Schools (LCS) and Lynchburg Regional Juvenile Detention Center (LRJDC). The program is housed within LRJDC and is subject to those policies therein. All personnel are hired through LCS, who serves as the fiscal agent, and are also subject to their policies. VDOE serves as the funding source and provides program governance. The TPA academic program is a State Operated Program (SOP) run directly by the VDOE.

#### Quick Facts

- We follow the LCS School Calendar with few exceptions.
- All residents (students) attend TPA and participate in a 5.5 hour instructional school day.
- Courses may include English/language arts, science, math, social studies, Health/PE, character education and a host of electives options.
- Special education services are provided as well as support services for students with 504 plans.
- Career-related education and GED preparation (when applicable) are available to students as well.
- We offer additional enrichment sessions roughly two weeks before and two weeks after the traditional school year.

When a student enrolls in TPA the child’s home school is notified after their first day of attendance. The home school forwards portions of the child’s cumulative school record so that appropriate educational services can be provided during the period of detainment. When a student is released from the LRJDC (the facility), a transfer summary reflecting grades and SOL information (when applicable) is forwarded to the student’s home school of record. These grades should be factored into the student’s academic performance on his or her regular transcript. Please note: depending upon the length of stay students and parents may be required to attend a re-enrollment meeting.

All teachers hold an active professional license to teach in Virginia.

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 671,374	\$ 730,381	\$ 732,533	\$ 650,975	\$ (81,558)
Improvement of Instruction	\$ 172,935	\$ 224,807	\$ 191,149	\$ 150,193	\$ (40,957)
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Support	\$ 831	\$ 68	\$ 8,111	\$ 8,500	\$ 389
<b>Total</b>	<b>\$ 845,141</b>	<b>\$ 955,257</b>	<b>\$ 931,793</b>	<b>\$ 809,668</b>	<b>\$ (122,126)</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 783,480	\$ 836,220	\$ 865,715	\$ 740,753	\$ (124,962)
Salaries	\$ 571,420	\$ 605,044	\$ 621,944	\$ 496,703	\$ (125,242)
Employee Benefits	\$ 212,060	\$ 231,176	\$ 243,771	\$ 244,050	\$ 279
Purchased Services	\$ 7,941	\$ 46,220	\$ 4,272	\$ 13,179	\$ 8,907
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 20,875	\$ 34,980	\$ 23,668	\$ 20,654	\$ (3,014)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 32,844	\$ 37,837	\$ 38,138	\$ 35,082	\$ (3,057)
<b>Total</b>	<b>\$ 845,141</b>	<b>\$ 955,257</b>	<b>\$ 931,793</b>	<b>\$ 809,668</b>	<b>\$ (122,126)</b>

## Personnel

### Summary of Supplemental Stipends

Position	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
<b>Educational</b>	-	-	-	-	-
Masters	-	-	-	-	-
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
<b>Travel</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
<b>Others</b>	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-





**SCHOOL  
PROFILES:**  
SPECIAL  
PROGRAMS

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## ADULT LEARNING PROGRAM

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The program offers classes designed to help individuals who would like to obtain a GED, as well as those who would like assistance to improve their Adult Basic Education (ABE) skills. It also offers English Language Learners (ELL) classes and Integrated Education and Training (IET) at various locations. Anyone who is 18 years of age or older, does not have a high school diploma and is not currently enrolled in school may attend the Adult Learning Program.

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## ADVANCED PLACEMENT (AP) COURSES

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Due to the rigor and workload, all of these Advanced Placement (AP) courses are weighted at 5.0 quality points for an “A” (with completion of the AP exam). All students completing AP courses must take the associated AP exams in May. If a student is unable to participate fully in the AP exam for a course, that course will be recognized on the student’s transcript as an advanced level course (weighted at 4.5 rather than 5.0 quality points) and the student must sit for the corresponding course final exam. In the case of extreme extenuating circumstances, appeals to this practice may be submitted to the Chief Academic & Student Services Officer. Any AP course must be taken through an instructor at the high school unless approved by the principal in writing. The College Board sets AP testing dates one year in advance. Any AP student not testing on those pre-determined dates will be charged a late/unused test fee of up to \$45 unless he/she cannot test due to extreme circumstances beyond his/her control. There is a \$40 fee for taking each AP exam. Reduced fees are available due to family financial needs.

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## DUAL ENROLLMENT COURSES

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The Dual Enrollment (DE) program with local and area colleges and universities provides highly motivated students the opportunity to experience college-level work while in high school and receive both high school and college credit. Students are encouraged to consider this opportunity while also being aware that the demands of these courses are at the college level. Dual enrollment courses in the core content areas are weighted at 5.0 quality points. Governor’s School courses are Dual Enrollment and count as 5.0 weighted courses. The College Success Skills course is weighted at 4.0 quality points.

Students enrolled in these courses may earn college credit from Central Virginia Community College (CVCC), University of Lynchburg, and other local colleges and universities by fulfilling course requirements. Regardless of the course grade, the course will appear on the student’s permanent record at the college or university. If a student receives a D or F, it does have the potential to affect college financial aid eligibility and/or guaranteed admissions agreements with four-year colleges and universities. Students enrolled in DE courses need to abide by the policies and procedures of CVCC and University of Lynchburg as well as LCS. Students must qualify for enrollment for CVCC courses by taking, and passing the Virginia Placement Test (VPT) prior to enrollment. Additional application and eligibility information is available. Please see your counselor for more information. The costs for tuition and the required textbooks for dual enrollment courses taught at the high school, Central Virginia Governor’s School, and the Governor’s STEM Academy will remain the responsibility of the school division. However, there is a \$75 fee for a course withdrawal if the CVCC drop date has passed. This payment is due to the school division within two weeks of dropping the class. Checks should be made payable to LCS and sent to the Department of Curriculum and Instruction. Please be aware that timelines for withdrawing from a course are different for DE courses. See Section III for more information on dual enrollment options. The Early College Program is an opportunity for students to earn a high school diploma and an Associate’s Degree at the same time. Eligible students are selected by a committee at CVCC. The cost of the Early College Program books is covered by LCS but the tuition is the responsibility of each family. There are some opportunities for financial assistance to families with financial hardship. Counselors have the financial hardship forms. Any student seeking to take courses on the CVCC campus on their own and not a part of any LCS approved program must seek prior approval and all costs for books and tuition are the responsibility of the family.

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## EARLY COLLEGE PROGRAM

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Early College is a competitive admissions program comprised of a cohort of qualified high school juniors and seniors who are enrolled in a two-year associate degree program.

Students in the Early College Program

- Complete transferrable general education courses including:
  - English
  - Mathematics
  - History
  - Biology and/or Chemistry
  - Humanities and Fine Arts
  - Social Sciences
- Follow the CVCC academic calendar
- Satisfy associate degree and high school diploma requirements through dual enrollment
- Graduate with their associate degree prior to graduation from high school
- Transfer to four-year colleges and universities to complete a bachelor's degree.

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## ELEMENTARY ALTERNATIVE EDUCATION

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Reaching and teaching elementary students from kindergarten through fifth grade. This program is designed to help students struggling with behavior acquire appropriate social skills and strategies to succeed. The ultimate goal of this program is to transition students back to their base school. The program is overseen by Bass administration and supported with a Program Coordinator. A teacher and instructional assistant support each classroom. This program is also supported by other vital staff and wrap-around services. The program follows the standard LCS Academic Calendar, not the year-round calendar.

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## GIFTED OPPORTUNITIES CENTER

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The GO Center offers a differentiated, expanded curriculum, and instructional methodology that promotes self-direction through the use of divergent thinking skills, higher levels of questioning, interpretive study of literature, and independent projects. Students are afforded the opportunity to approach the subject matter in a way that accentuates their particular abilities, learning styles, and interests. The program is not designed to be only accelerated; rather the emphasis is on broadening the exposure to academic targets less often explored in the regular classroom. This approach allows students' strengths and abilities to be targeted, thus eliminating the tedium of extraneous drill work.

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## PETAL PROGRAM

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Promoting Excellence Through Accelerated Learning is a K-12 program that identifies LCS students with academic potential for achievement at a higher level. It promotes accelerated learning, furthering academic achievement and narrowing the achievement gap. PETAL encourages students to take rigorous, academically demanding classes.

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## PART-TIME ENROLLMENT

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Does your child attend private school or homeschool? Enrich their educational experience by enrolling part-time at Lynchburg City Schools (LCS). With part-time enrollment, you can tailor your child's education to your family's needs while taking advantage of our rich high school course offerings and extracurricular activities. Part-time enrollment is available to high school or eighth grade students interested in taking

classes for high school credit. Students enrolled part-time at LCS are not eligible to participate in Virginia High School League (VHSL) sports or activities. Part-time enrollment is available to Lynchburg city residents only.

## RODEO

The RODEO program is located in the Amelia Pride Building next to P. L. Dunbar Middle School for Innovation. RODEO is an Individual Student Alternative Education Plan (ISAEP) program. It is a voluntary program designed to assist students who are between the age of 16 and 18 years of age in earning their GED while developing career and technical education skills. Students currently enrolled in Lynchburg City Schools who are 16 to 18 years of age and enroll in an Individual Student Alternative Education Plan (ISAEP) through their base schools. Enrollment is based on several eligibility factors and is not automatic.

## RESTORATIVE ACADEMIES

Introducing the Elementary and Secondary Restorative Academies—a dynamic program that offers students a supportive, alternative education environment to overcome challenges and return confidently to their base schools. The elementary program is a semester-long, while the secondary program for middle and high school students is 9-12 weeks. Focused on holistic growth, the academies provide intensive behavior intervention, social-emotional learning (SEL), and Scholar Identity programming. Students explore their strengths through assessments, receiving personalized academic support from dedicated teachers. The goal is simple: empower students to succeed academically and emotionally. By the program's end, a tailored transition plan ensures a smooth reintegration into their base schools, equipped with newfound skills, resilience, and a strong sense of self.

## STEP WITH LINKS PROGRAM

The STEP with Links (Striving to Enhance Potential) Program was conceived and piloted in 1983 by the Lynchburg Chapter of The Links, Inc. In 1987, the program was renamed The Pauline F. Maloney STEP with Links Program in honor of the founder of STEP with Links, Inc., whose life's work was dedicated to helping students become leaders throughout our nation. The program continues today with a curriculum to meet the challenges of the 21st century. The Pauline F. Maloney STEP with Links Program strives to develop qualities in young people that help them to achieve happy, successful and productive adult lives. The program identifies and cultivates bright, talented multi-cultural seventh graders—girls and boys—and offers activities that enhance their leadership potential. A director works with the students in cooperation with the Lynchburg City Schools. The purpose of The Pauline F. Maloney STEP with Links Program is to enhance leadership potential. Programs are designed to meet individual and group needs of the participants.

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ -	\$ 16,982	\$ 15,298	\$ 9,200	\$ (6,098)
Salaries	\$ -	\$ 15,728	\$ 14,169	\$ 7,950	\$ (6,219)
Employee Benefits	\$ -	\$ 1,254	\$ 1,129	\$ 1,250	\$ 121
Purchased Services	\$ -	\$ 741	\$ 597	\$ 600	\$ 3
Other Charges	\$ 557	\$ 800	\$ 196	\$ 200	\$ 4
Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 557</b>	<b>\$ 18,523</b>	<b>\$ 16,091</b>	<b>\$ 10,000</b>	<b>\$ (6,091)</b>



# **DEPARTMENT PROFILES**





# ADMINISTRATION, ATTENDANCE & HEALTH SERVICES

## CURRICULUM & INSTRUCTION

The Department of Curriculum & Instruction offers an extensive range of assistance to educators, aides, and school leaders, ensuring the delivery of superior educational experiences to learners in the Lynchburg City School System. This support encompasses a spectrum of disciplines, including Art, English, Health and Physical Education, as well as English as a Second Language/Foreign Language, Mathematics, Music, Science, and Social Studies. The department's efforts are directed towards the development, execution, and evaluation of the curriculum. Additionally, it focuses on the preparation and application of additional teaching materials, along with fostering an understanding and appreciation of diverse strategies that engage and inspire students.

### FY 2025 Department Major Priorities, Goals, and Objectives

Goal	Strategy	Connection to Budget
Increase percentage of students demonstrating proficiency in literacy, math, and science as measured by common assessments.	<p>Literacy: Develop and implement common assessments, with a focus on improving literacy strands, through comprehension, critical thinking and application of vocabulary knowledge across content areas.</p> <p>Math: Develop and implement common assessments, with a focus on improving content knowledge, critical thinking and problem solving.</p> <p>Science: Develop and implement common assessments, with a focus on improving scientific literacy, inquiry skills, and content knowledge.</p>	Re-establish LCS as leading school division in the region and increase student enrollment and average daily membership.

## Financials

### FY 2025 Budget Functional Overview

**1000 Instruction**

Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom and in other locations such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category.

**1100 Classroom Instruction**

All activities related to regular day schools, grades K-12, should be included in this section regardless of the source of funds (local, state, federal, other).

**1200 Instructional Support – Student**

Activities designed to assess and improve the well-being of students and to supplement the teaching process.

**1210 Guidance Services**

Activities involving counseling students and parents, consulting with other staff members on learning problems, evaluating the abilities of students, assisting students as they make educational and career plans, assisting students with personal and social development, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students.

**1211 Management & Direction**

**1217 After School Tutorial**

**1220 School Social Worker Services**

Activities designed to improve student attendance at school and that attempt to prevent or solve student problems involving the home, the school, and the community.

**1224 Education Enhancement**

**1230 Homebound Instruction**

Activities designed to meet the educational needs of students who are unable to attend regular school because of illness, emotional disturbance, or accident, etc.

**1300 Instructional Support – Staff**

Activities associated with assisting instructional staff with the content and process of instructing students.

**1310 Improvement of Instruction**

Activities that assist instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. These activities include curriculum development, techniques of instruction, child development, staff training, etc.

**1312 Instructional & Curriculum Development Service**

**1320 Media (Library) Services**

Activities concerned with the use of all teaching and learning resources. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes.

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 599,951	\$ 1,653,082	\$ 207,353	\$ 359,348	\$ 151,995
Improvement of Instruction	\$ 189,322	\$ 749,281	\$ 780,580	\$ 1,085,291	\$ 304,711
Executive Admin Services	\$ 33,488	\$ 52,402	\$ 83,631	\$ 36,684	\$ (46,947)
Classroom Instruction - Tech	\$ 546,783	\$ 314,901	\$ 266,422	\$ 249,330	\$ (17,092)
<b>Total</b>	<b>\$ 1,369,544</b>	<b>\$ 2,769,665</b>	<b>\$ 1,337,986</b>	<b>\$ 1,730,653</b>	<b>\$ 392,667</b>

## Budget Summary

### Summary of Expenditures

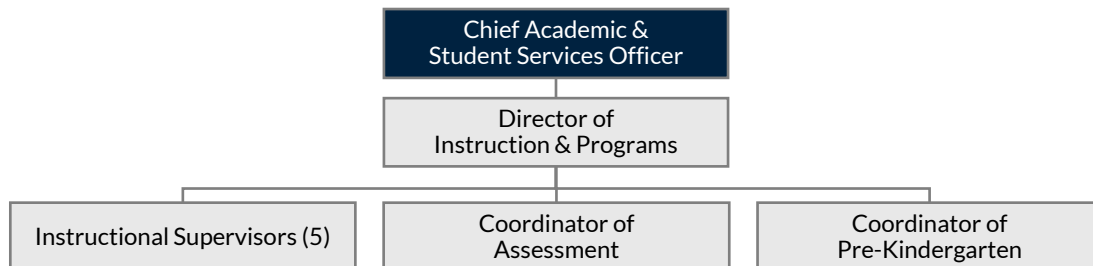
	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 222,249	\$ 1,978,247	\$ 784,127	\$ 1,010,400	\$ 226,273
Salaries	\$ 161,780	\$ 532,213	\$ 522,698	\$ 852,038	\$ 329,341
Employee Benefits	\$ 60,469	\$ 1,446,034	\$ 261,429	\$ 158,362	\$ (103,067)
Purchased Services	\$ 34,013	\$ 231,019	\$ 131,233	\$ 156,245	\$ 25,012
Operations	\$ -	\$ 77,900	\$ 83,800	\$ 89,000	\$ 5,200
Materials and Supplies	\$ 1,102,546	\$ 456,489	\$ 327,852	\$ 464,751	\$ 136,899
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 10,736	\$ 26,011	\$ 10,975	\$ 10,257	\$ (718)
<b>Total</b>	<b>\$ 1,369,544</b>	<b>\$ 2,769,665</b>	<b>\$ 1,337,986</b>	<b>\$ 1,730,653</b>	<b>\$ 392,667</b>

## Personnel

### Summary of Supplemental Stipends

Position	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
<b>Educational</b>	<b>5.00</b>	<b>6.00</b>	<b>15.00</b>	<b>11.00</b>	<b>(4.00)</b>
Masters	5.00	5.00	13.00	8.00	(5.00)
Education Specialist	-	1.00	1.00	2.00	1.00
Doctoral	-	-	1.00	1.00	-
<b>Travel</b>	<b>6.00</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>
<b>Others</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>2.00</b>	<b>(1.00)</b>
<b>Total</b>	<b>16.00</b>	<b>18.00</b>	<b>27.00</b>	<b>22.00</b>	<b>(5.00)</b>

## Organizational Chart



# STUDENT SERVICES

The Department of Student Services is committed to enhancing our community's well-being, with a focus on Lynchburg City Schools. By leveraging our unique expertise, we support teachers, school leaders, pupils, and their families, creating optimal educational environments. Our goal is to build strong, supportive educational networks, reinforced through targeted mental and physical health initiatives. Our dedication is unwavering as we champion nurturing relationships, tailor environments to meet diverse requirements, and implement restorative strategies to empower students within our community to overcome obstacles as they strive to realize their fullest potential.

## FY 2025 Department Major Priorities, Goals, and Objectives

Goal	Strategy	Connection to Budget
Decrease chronic absenteeism across the school division as reported on the VDOE School Quality Profile.	Maintain regular communication with families about the importance of attendance, attendance requirements and expectations, and their child's attendance record through the ALL IN Attendance media campaign and attendance staff.	Increase positive public opinion, re-establishing LCS as the leading school division in the region and increase student enrollment and average daily membership.
Decrease number of referrals submitted for offenses related to "failure to respond to questions or requests by staff", "Refusal to comply with requests of staff in a way that interferes with the operation of the school," and "interfering with learning in the classroom".	Provide all teachers (secondary being the priority), and instructional assistants, and the behavioral support team with evidence-based and highly effective classroom strategies for preventing escalation and responding to student behaviors. This training includes classroom management, student engagement, relationship building, de-escalation, social-emotional learning, childhood trauma-informed care, and Youth Mental Health First Aid.	Increase positive public opinion, re-establishing LCS as the leading school division in the region and increase student enrollment and average daily membership.

## Financials

### FY 2025 Budget Functional Overview

**2000 Administration, and Attendance and Health**

Activities concerned with establishing and administering policy for Administration and Attendance and Health.

**2200 Attendance and Health Services**

Activities whose primary purpose is the promotion and improvement of children's attendance at school. This consists of various activities in the field of physical and mental health, such as medicine, dentistry, psychology, psychiatry, and nursing services, as well as activities in student attendance services. Expenditures for all health services for public school students and employed personnel should be recorded here.

**2210 Attendance Services**

Activities such as identifying non-attendance patterns, promoting improved attitudes toward attendance, analyzing causes of non-attendance, acting on non-attendance problems, registration activities for adult education programs, and enforcing compulsory attendance laws.

**2220 Health Services**

Activities associated with physical and mental health services that are not related to direct instruction. Include activities that provide students with appropriate medical, dental, and nursing services.

**2230 Psychological Services**

Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs that meet the special needs of students as indicated by psychological tests and behavioral evaluation, and planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.

**2240 Speech/Audiology Services**

Activities that identify, assess, and treat children with speech, hearing, and language impairments. Speech Language Pathologists and those providing this service should be reported under instruction regardless of the type of pay scale, even if the position is itinerant, or even if the service is contracted. Audiologists should be reported here.

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ -	\$ 98,290	\$ 102,404	\$ 220,742	\$ 118,338
Guidance Services	\$ 7,541	\$ 310,000	\$ 310,424	\$ 32,351	\$ (278,074)
School Social Worker Services	\$ -	\$ -	\$ 129,770	\$ 95,319	\$ (34,451)
Improvement of Instruction	\$ 1,888	\$ 761	\$ 91,482	\$ 96,580	\$ 5,097
Media (Library) Services	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Principal	\$ -	\$ -	\$ -	\$ 94,367	\$ 94,367
Purchased Services	\$ 3,214	\$ 4,289	\$ 3,214	\$ 6,430	\$ 3,216
Attendance Services	\$ 532,282	\$ 683,965	\$ 470,067	\$ 446,983	\$ (23,084)
Health Services	\$ 520,213	\$ 552,973	\$ 513,094	\$ 528,709	\$ 15,614
Nursing Service	\$ -	\$ 9,803	\$ 7,997	\$ 13,760	\$ 5,763
Psychological Services	\$ 88,402	\$ 59,899	\$ 7,429	\$ 8,516	\$ 1,088
Building Services	\$ 36,665	\$ 17,582	\$ 13,940	\$ -	\$ (13,940)
Community Services	\$ 1,077	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,191,282</b>	<b>\$ 1,737,561</b>	<b>\$ 1,649,821</b>	<b>\$ 1,543,757</b>	<b>\$ (106,065)</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 1,045,038	\$ 1,620,447	\$ 1,594,840	\$ 1,489,385	\$ (105,455)
Salaries	\$ 757,256	\$ 1,270,188	\$ 1,191,000	\$ 1,243,392	\$ 52,393
Employee Benefits	\$ 287,782	\$ 350,260	\$ 403,841	\$ 245,993	\$ (157,847)
Purchased Services	\$ 76,945	\$ 68,119	\$ 12,484	\$ 13,768	\$ 1,284
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 16,963	\$ 16,662	\$ 18,128	\$ 23,111	\$ 4,984
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 52,337	\$ 32,333	\$ 24,370	\$ 17,492	\$ (6,877)
<b>Total</b>	<b>\$ 1,191,282</b>	<b>\$ 1,737,561</b>	<b>\$ 1,649,821</b>	<b>\$ 1,543,757</b>	<b>\$ (106,065)</b>

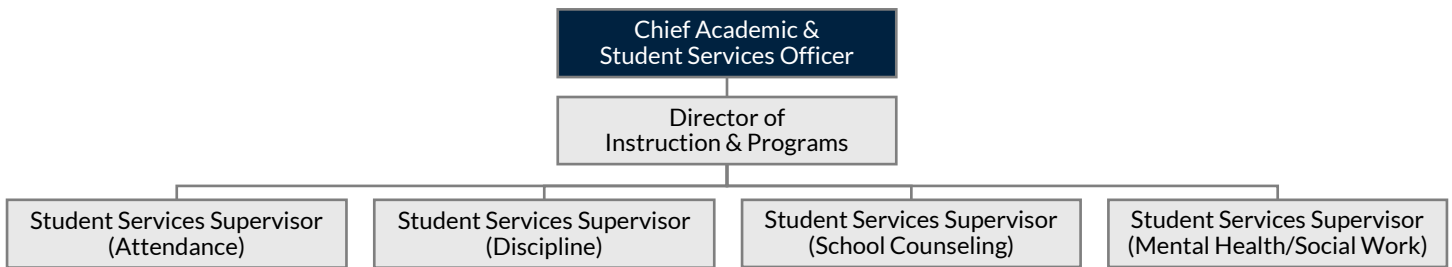


## Personnel

### Summary of Supplemental Stipends

Position	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
<b>Educational</b>	<b>5.00</b>	<b>7.00</b>	<b>15.00</b>	<b>10.00</b>	<b>(5.00)</b>
Masters	5.00	5.00	13.00	8.00	(5.00)
Education Specialist	-	2.00	1.00	2.00	1.00
Doctoral	-	-	1.00	-	(1.00)
<b>Travel</b>	<b>4.00</b>	<b>7.00</b>	<b>9.00</b>	<b>8.00</b>	<b>(1.00)</b>
<b>Others</b>	<b>1.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Total</b>	<b>10.00</b>	<b>17.00</b>	<b>26.00</b>	<b>20.00</b>	<b>(6.00)</b>

## Organizational Chart



# SUPERINTENDENT

The Lynchburg City Schools Office of the Superintendent is tasked with guiding the school division by offering comprehensive leadership and setting forth a strategic vision in partnership with the School Board. It is responsible for the smooth and effective functioning of both educational and administrative aspects of the school system. The office is also charged with the creation and execution of essential action plans that span both immediate and future needs, all aimed at fulfilling the objectives and standards set by the School Board. Serving a diverse community, the office's reach extends to students, families, staff, businesses, and community members.

## Financials

### FY 2025 Budget Functional Overview

**2000 Administration, and Attendance and Health**

Activities concerned with establishing and administering policy for Administration and Attendance and Health.

**2100 Administration**

Activities concerned with establishing and administering policy for operating the Local Education Agency (LEA).

**2110 Board Services**

Activities of the elected body that has been created according to state law and vested with responsibility for educational activities in a given administrative unit.

**2120 Executive Administration Services**

Activities associated with the overall general administration of, or executive responsibility for, the LEA, including the Superintendent, Assistant Superintendent and other staff who report directly to the Superintendent

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Board Services	\$ 173,041	\$ 173,679	\$ 90,395	\$ 137,565	\$ 47,169
Executive Admin Services	\$ 708,409	\$ 1,212,537	\$ 994,077	\$ 1,369,325	\$ 375,248
Purchased Services	\$ 7,483	\$ 18,414	\$ 6,264	\$ 13,398	\$ 7,134
<b>Total</b>	<b>\$ 888,933</b>	<b>\$ 1,404,630</b>	<b>\$ 1,090,736</b>	<b>\$ 1,520,287</b>	<b>\$ 429,551</b>

## Budget Summary

### Summary of Expenditures

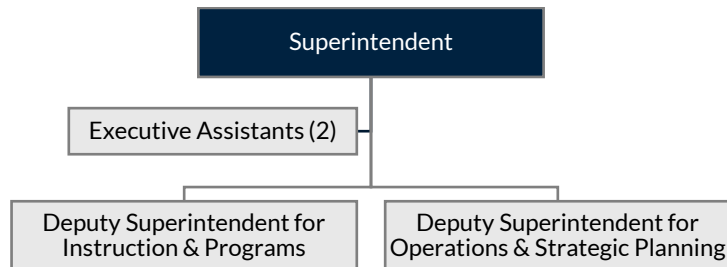
	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 638,469	\$ 881,624	\$ 876,648	\$ 853,940	\$ (22,707)
Salaries	\$ 490,763	\$ 672,936	\$ 657,352	\$ 689,539	\$ 32,187
Employee Benefits	\$ 147,706	\$ 208,687	\$ 219,296	\$ 164,401	\$ (54,894)
Purchased Services	\$ 189,762	\$ 453,639	\$ 180,635	\$ 597,000	\$ 416,364
Internal Services	\$ 2,914	\$ 1,730	\$ -	\$ 2,000	\$ 2,000
Other Charges	\$ 46,699	\$ 60,010	\$ 30,471	\$ 58,898	\$ 28,427
Materials and Supplies	\$ 11,089	\$ 7,626	\$ 2,983	\$ 8,450	\$ 5,467
<b>Total</b>	<b>\$ 888,933</b>	<b>\$ 1,404,630</b>	<b>\$ 1,090,736</b>	<b>\$ 1,520,287</b>	<b>\$ 429,551</b>

## Personnel

### Summary of Supplemental Stipends

Position	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
<b>Educational</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-
Masters	1.00	1.00	1.00	1.00	-
Education Specialist	-	-	-	-	-
Doctoral	-	1.00	1.00	1.00	-
<b>Travel</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-
<b>Others</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	-
School Board Chair	1.00	1.00	1.00	1.00	-
School Board Member	8.00	8.00	8.00	8.00	-
<b>Total</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	-

### Organizational Chart



# HUMAN RESOURCES

At LCS, the Department of Human Resources is in the business of developing human potential. We value our employees as the lifeblood of the organization. They serve as ambassadors for education in the community. Our dedicated employees are highly qualified, superbly talented, and exemplary individuals. They embody professionalism that compels personal and group commitment to excellence in education for all students.

## FY 2025 Department Major Priorities, Goals, and Objectives

Goal	Strategy	Connection to Budget
Improve the reliability and responsiveness of LCS HR as a business partner for schools and departments	Develop a clear training and development program for Human Resources Generalists to include a position progression plan, with increasing knowledge and responsibilities	The progression plan increases pay with additional skills and responsibilities.

## Financials

### FY 2025 Budget Functional Overview

**2000 Administration, and Attendance and Health**

Activities concerned with establishing and administering policy for Administration and Attendance and Health.

**2140 Personnel Services**

Activities concerned with maintaining the school system’s staff. This includes such activities as recruiting and placement, staff transfers, in service training, health services, and staff accounting.

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Executive Admin Services	\$ -	\$ 11,000	\$ 8,235	\$ 11,000	\$ 2,765
Personnel Services	\$ 819,866	\$ 1,131,124	\$ 852,645	\$ 824,255	\$ (28,390)
Purchased Services	\$ 2,967	\$ 2,596	\$ 1,894	\$ 3,788	\$ 1,894
<b>Total</b>	<b>\$ 822,832</b>	<b>\$ 1,144,720</b>	<b>\$ 862,773</b>	<b>\$ 839,043</b>	<b>\$ (23,731)</b>

## Budget Summary

### Summary of Expenditures

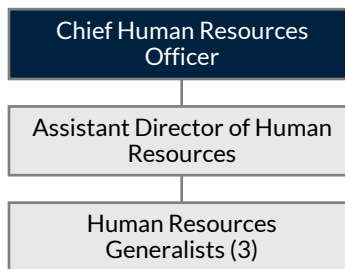
	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 671,361	\$ 968,631	\$ 752,987	\$ 611,237	\$ (141,751)
Salaries	\$ 388,424	\$ 508,298	\$ 456,253	\$ 484,473	\$ 28,219
Employee Benefits	\$ 282,937	\$ 460,333	\$ 296,734	\$ 126,764	\$ (169,970)
Purchased Services	\$ 69,178	\$ 135,739	\$ 94,307	\$ 186,151	\$ 91,844
Internal Services	\$ 1,648	\$ 233	\$ -	\$ 250	\$ 250
Other Charges	\$ 8,947	\$ 11,847	\$ 2,437	\$ 14,152	\$ 11,716
Materials and Supplies	\$ 71,698	\$ 28,270	\$ 13,042	\$ 27,253	\$ 14,211
<b>Total</b>	<b>\$ 822,832</b>	<b>\$ 1,144,720</b>	<b>\$ 862,773</b>	<b>\$ 839,043</b>	<b>\$ (23,731)</b>

## Personnel

### Summary of Supplemental Stipends

Position	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
<b>Educational</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
Masters	1.00	1.00	1.00	1.00	-
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
<b>Travel</b>	<b>1.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	-
<b>Others</b>					-
<b>Total</b>	<b>2.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	-

### Organizational Chart





# FINANCE

It is the mission of the LCS Department of Finance to “Finance for the Future” by ensuring the funds in which we have been entrusted are used to maximize the education of our children. We believe financial accountability and transparency encourages our community to better understand how our funds are distributed and how those allocations help the school system reach our educational goals. We understand that investing in our students, staff and structures now, will help to build a better world tomorrow.

As employees of the School Division, we provide optimal financial services to a wide range of constituents in a clear, concise, and professional way that meets the expectations of those we serve while adhering to all current accounting and management standards. The function of this division is to administer financial operations by overseeing Budget Administration, Financial Accounting Processes, Payroll Administration, Revenue Management, Grants Administration, Risk Management, Purchasing Services, and Financial Reporting. Compliance monitoring is done in all financial areas to conform LCS operations to existing Federal, State, and City requirements and regulations. It is the responsibility of the division to promote the fiscal soundness of the school system to the highest standard possible.

## FY 2025 Department Major Priorities, Goals, and Objectives

Goal	Strategy	Connection to Budget
Exhibit financial stability and operational efficiency through effectively managing resources.	Be proactive by providing accurate and timely financial reporting that complies with regulatory requirements governing public school systems.	Complete the monthly financial reports for submission to the School Board no later than 15 business days after month-end close.

## Financials

### FY 2025 Budget Functional Overview

**2000 Administration, and Attendance and Health**

Activities concerned with establishing and administering policy for Administration and Attendance and Health.

**2160 Fiscal Services**

Activities concerned with the fiscal operations of the Local Education Agency (LEA). This function includes budgeting, receiving, and disbursing, financial and property accounting, payroll, inventory control, internal auditing and managing funds.

**2170 Purchasing Services**

Activities concerned with purchasing supplies, furniture, equipment, and materials used in schools or school system operations.

**2180 Reprographics**

Activities such as printing and publishing administrative publications such as annual reports, school directories, and manuals. Activities also include centralized services for duplicating school materials and instruments such as school bulletins, newsletters, and notices.

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Administration	\$ 100,000	\$ -	\$ -	\$ 19,468	\$ 19,468
Fiscal Services	\$ 2,621,968	\$ 1,697,026	\$ 1,575,535	\$ 1,579,141	\$ 3,606
Purchased Services	\$ 66	\$ 165	\$ 292,978	\$ 11,229	\$ (281,749)
Attendance & Health Serv	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,772,033</b>	<b>\$ 1,697,191</b>	<b>\$ 1,868,514</b>	<b>\$ 1,609,838</b>	<b>\$ (258,676)</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,109,211	\$ 957,296	\$ 917,249	\$ 1,251,257	\$ 334,007
Salaries	\$ 700,380	\$ 772,428	\$ 620,262	\$ 762,252	\$ 141,990
Employee Benefits	\$ 1,408,832	\$ 184,868	\$ 296,987	\$ 489,005	\$ 192,018
Purchased Services	\$ 171,048	\$ 230,612	\$ 292,978	\$ 289,368	\$ (3,610)
Internal Services	\$ 1,531	\$ 518	\$ -	\$ -	\$ -
Other Charges	\$ 458,378	\$ 492,218	\$ 580,141	\$ 48,746	\$ (531,395)
Materials and Supplies	\$ 31,865	\$ 16,547	\$ 78,145	\$ 20,467	\$ (57,678)
<b>Total</b>	<b>\$ 2,772,033</b>	<b>\$ 1,697,191</b>	<b>\$ 1,868,514</b>	<b>\$ 1,609,838</b>	<b>\$ (258,676)</b>

## Personnel

### Summary of Supplemental Stipends

Position	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
<b>Educational</b>	-	1.00	1.00	2.00	1.00
Masters	-	1.00	1.00	2.00	1.00
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
<b>Travel</b>	1.00	2.00	3.00	3.00	-
<b>Others</b>	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>3.00</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>

## Organizational Chart



# COMMUNICATIONS

The Department of Communications is dedicated to supporting students and schools by providing clear, accurate, and timely communications with families and staff. Through meaningful engagement and by celebrating student and staff accomplishments, our team fosters strong partnerships with parents, students, staff, alumni, and the community.

We handle a wide range of communication needs, from managing the division website and social media platforms to crafting newsletters and sending important family notifications. We also provide multimedia production services and support schools with their communications efforts. Additionally, we coordinate division community events while managing all community facility rentals and flyer distribution.

## FY 2025 Department Major Priorities, Goals, and Objectives

Goal	Strategy	Connection to Budget
Increase alumni engagement with LCS	Expand the readership of the existing "Lately at LCS" publication to alumni throughout the nation	This strategy is designed to establish the groundwork for philanthropic giving to schools in partnership with the Lynchburg City Schools Education Foundation; this giving will assist with future budget initiatives and offset costs from the school division.
Improve school facilities available for rentals through rental income	Invest in critical updates to key facilities that drive revenue (auditoriums, meeting spaces, field spaces, etc.) to encourage outside rentals	Rental revenue can be reinvested back into these spaces so that they're improved for both student and community use without diverting funds used for other purposes.

## Financials

### FY 2025 Budget Functional Overview

**2000 Administration, and Attendance and Health**

Activities concerned with establishing and administering policy for Administration and Attendance and Health.

**2130 Information Services**

Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, managers, and the public through direct mailing, the various news media, or personal contact.

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Improvement of Instruction	\$ -	\$ 2,059	\$ 2,911	\$ 3,500	\$ 589
Executive Admin Services	\$ 139,561	\$ 169,511	\$ 13,603	\$ 25,750	\$ 12,147
Information Services	\$ 390,669	\$ 436,891	\$ 325,676	\$ 405,495	\$ 79,818
Attendance Services	\$ 1,077	\$ 15,178	\$ 175	\$ 4,000	\$ 3,825
Building Services	\$ -	\$ 7,356	\$ 72,306	\$ 69,650	\$ (2,655)
Community Services	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
<b>Total</b>	<b>\$ 531,307</b>	<b>\$ 630,995</b>	<b>\$ 414,672</b>	<b>\$ 510,395</b>	<b>\$ 95,724</b>

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 480,442	\$ 550,012	\$ 374,683	\$ 433,077	\$ 58,394
Salaries	\$ 353,976	\$ 407,403	\$ 254,160	\$ 342,566	\$ 88,406
Employee Benefits	\$ 126,467	\$ 142,609	\$ 120,523	\$ 90,511	\$ (30,011)
Purchased Services	\$ 36,580	\$ 55,000	\$ 23,126	\$ 50,758	\$ 27,633
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 5,791	\$ 15,752	\$ 10,780	\$ 19,110	\$ 8,330
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 8,494	\$ 10,232	\$ 6,083	\$ 7,450	\$ 1,367
<b>Total</b>	<b>\$ 531,307</b>	<b>\$ 630,995</b>	<b>\$ 414,672</b>	<b>\$ 510,395</b>	<b>\$ 95,724</b>

## Personnel

### Summary of Supplemental Stipends

Position	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
<b>Educational</b>	-	<b>1.00</b>	-	-	-
Masters	-	1.00	-	-	-
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
<b>Travel</b>	-	<b>3.00</b>	-	-	-
<b>Others</b>	-	-	-	-	-
<b>Total</b>	-	<b>4.00</b>	-	-	-

## Organizational Chart





## PUPIL TRANSPORTATION

The Department of Transportation is committed to providing safe, reliable, and efficient transportation services for LCS students. Our bus drivers are often the very first LCS employees to greet the children each morning and the last ones to see them at the end of the day. We're proud to provide a friendly face and a safe environment to begin and end our students' days.

We oversee the operation and maintenance of a fleet of school buses and other vehicles, including 25 electric buses, ensuring that each one meets rigorous safety standards. Responsibilities include route planning, scheduling, and coordination to ensure timely pick-up and drop-off services for students. The team also manages driver training and certification, preparing drivers to transport students safely. In addition to daily transportation services, we provide logistical support for extracurricular activities, field trips, and special events, meeting transportation needs for school-related activities. We work with parents, schools, and community members to address concerns and improve services continuously.

### FY 2025 Department Major Priorities, Goals, and Objectives

Goal	Strategy	Connection to Budget
Improve the reliability and consistency of the student transportation program	Decrease the number of vacant driver position; promptly fill positions as they become vacant	Filling budgeted positions promptly allows for a more accurate reflection of the costs of operating the transportation system
Improve energy efficiency	Adjust electric school bus charging to reduce as much daytime charging as possible while providing enough charge to complete afternoon runs	Strategic charging to reduce as much daytime (on peak) charging reduces the electricity cost

### Financials

#### FY 2025 Budget Functional Overview

##### 3000 Pupil Transportation

Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities.

##### 3100 Management and Direction

Activities that pertain to directing and managing student transportation services.

##### 3200 Vehicle Operation Services

Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage.



- 3300 Monitoring Services**  
Activities concerned with supervising students in the process of being transported between home and school and between school and school activities. Such supervision can occur while students are in transit, while they are loaded and unloaded, and in directing traffic at the loading stations. Include school bus aides/attendants who assist drivers.
- 3400 Vehicle Maintenance Services**  
Activities involved with maintaining student transportation vehicles. This includes repairing vehicle parts, replacing vehicle parts, cleaning, painting, fueling, and inspecting vehicles for safety.
- 3500 School Buses – Regular Purchases**  
Activities involved in the regular purchase of school buses (do not include buses under lease-purchase agreements).
- 3600 School Buses – Lease Purchases**  
Include only the expenditures for the current year made for lease-purchases of School buses.
- 3700 Other Vehicle and Equipment Purchases**  
Activities involved with purchasing vehicles and equipment, excluding school buses. Any vehicles, activity buses, or equipment purchased to support pupil transportation not reported in activities 3100 – 3600 should be reported in 3700. Vehicles and equipment purchased in support of other functions should be reported under the appropriate function (i.e., vehicles purchased to support operations and maintenance services should be reported under Operations and Maintenance - 4000).

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Management & Direction	\$ 538,989	\$ 1,718,680	\$ 961,448	\$ 739,231	\$ (222,217)
Vehicle Operation Services	\$ 3,701,160	\$ 3,861,254	\$ 3,711,694	\$ 4,177,938	\$ 466,244
Monitoring Service	\$ 791,874	\$ 684,349	\$ 665,391	\$ 624,883	\$ (40,508)
Vehicle Maint Service	\$ 704,091	\$ 578,845	\$ 557,372	\$ 1,439,142	\$ 881,770
School Buses - Regular Purch	\$ 542,311	\$ -	\$ 711,478	\$ -	\$ (711,478)
Other Veh & Equip Purchases	\$ 53,076	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 6,331,500</b>	<b>\$ 6,843,128</b>	<b>\$ 6,607,384</b>	<b>\$ 6,981,194</b>	<b>\$ 373,810</b>

## Budget Summary

### Summary of Expenditures

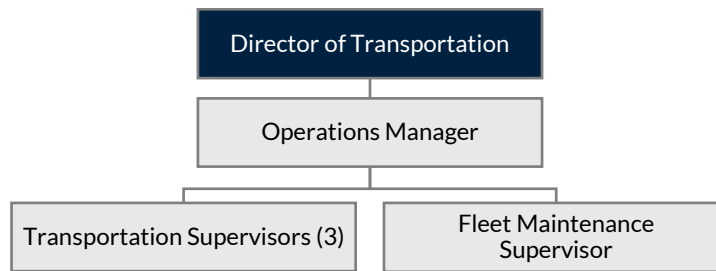
	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 4,147,079	\$ 5,188,563	\$ 4,390,536	\$ 4,728,588	\$ 338,052
Salaries	\$ 3,077,975	\$ 3,125,245	\$ 3,346,766	\$ 3,519,571	\$ 172,805
Employee Benefits	\$ 1,069,104	\$ 2,063,318	\$ 1,043,770	\$ 1,209,017	\$ 165,247
Purchased Services	\$ 325,749	\$ 488,028	\$ 408,560	\$ 410,346	\$ 1,786
Internal Services	\$ 18	\$ 47	\$ -	\$ -	\$ -
Other Charges	\$ 375,434	\$ 341,032	\$ 381,843	\$ 877,766	\$ 495,923
Materials and Supplies	\$ 810,761	\$ 822,958	\$ 714,967	\$ 964,494	\$ 249,527
Capital Outlay	\$ 672,459	\$ 2,500	\$ 711,478	\$ -	\$ (711,478)
<b>Total</b>	<b>\$ 6,331,500</b>	<b>\$ 6,843,128</b>	<b>\$ 6,607,384</b>	<b>\$ 6,981,194</b>	<b>\$ 373,810</b>

## Personnel

### Summary of Supplemental Stipends

Position	Actual FY 2022	Actual FY 2023	Budget FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
<b>Educational</b>	-	-	-	-	-
Masters	-	-	-	-	-
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
<b>Travel</b>	-	-	-	-	-
<b>Others</b>	3.00	3.00	3.00	3.00	-
<b>Total</b>	3.00	3.00	3.00	3.00	-

### Organizational Chart





# OPERATIONS & MAINTENANCE

Operations and maintenance staff in the Department of Facilities are committed to maintaining a safe workplace for employees and a secure environment for students. At LCS, our goal is to provide a comfortable, clean, and secure setting that offers parents peace of mind. By ensuring an excellent aesthetic appearance and a well-functioning mechanical system throughout the school system, we enhance the learning environment for everyone involved. Our team consists of well-trained, professional, and dedicated tradespeople who are proud to support the overall mission of the school division.

## FY 2025 Department Major Priorities, Goals, and Objectives

Goal	Strategy	Connection to Budget
Improve environmental conditions and improve energy efficiency in school buildings	Leveraging available capital funds, replace HVAC controls at E. C. Glass High School	E. C. Glass is the division's largest energy consumer; updating non-functional controls will improve learning environments and may reduce electric costs up to 30% next fiscal year
Improve the physical security of each school building in the division	Leveraging available capital funds, replace access controls and locking systems in all schools	At present, the division has many different lock and key systems, which are expensive to maintain. This standard will modernize and streamline the lock and key system and management, reducing costs and improving control of school security

## Financials

### FY 2025 Budget Functional Overview

#### 4000 Operations and Maintenance

Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.

- 4100 Management and Direction**  
Activities involved in directing, managing, and supervising the operation and maintenance of school plant facilities.
- 4200 Building Services**  
Activities concerned with keeping the physical plant clean and ready for daily use. Include operating the heating, lighting, and ventilating systems, and repairing and replacing facilities and equipment. Also, include the costs of building rental and property insurance.
- 4300 Grounds Services**  
Activities involved in maintaining and improving the land (but not the buildings). Include snow removal, landscaping, grounds maintenance, etc.
- 4400 Equipment Services**  
Activities involved in maintaining equipment owned or used by the LEA. Include such activities as servicing and repairing furniture, machines, and movable equipment.
- 4500 Vehicle Services (Other than Pupil Transportation Vehicles)**  
Activities involved in maintaining general-purpose vehicles such as trucks, tractors, graders, and staff vehicles. Include such preventive maintenance activities as repairing vehicles, replacing vehicle parts, cleaning, painting, greasing, fueling, and inspecting vehicles for safety.
- 4600 Security Services**  
Activities concerned with maintaining order and safety in school buildings, on the grounds, and in the vicinity of schools at all times. Include police activities for school functions, traffic control on the grounds and in the vicinity of schools, building alarm systems, and hall monitoring services.
- 4700 Warehousing and Distributing Services**  
Activities such as receiving, storing, and distributing supplies, furniture, equipment, materials, and mail.

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Management & Direction	\$ 360,797	\$ 497,015	\$ 582,324	\$ 511,419	\$ (70,905)
Building Services	\$ 10,679,779	\$ 11,706,940	\$ 11,585,952	\$ 11,644,963	\$ 59,011
Grounds Services	\$ 341,302	\$ 418,262	\$ 431,461	\$ 455,105	\$ 23,644
Equipment Services	\$ 398,646	\$ 140,746	\$ 205,783	\$ 221,416	\$ 15,633
Vehicle Services	\$ 184,944	\$ 158,041	\$ 44,223	\$ 100,195	\$ 55,972
Security Services	\$ 492,450	\$ 579,955	\$ 628,451	\$ 889,601	\$ 261,150
Warehousing & District Services	\$ 11,511	\$ 11,800	\$ 6,740	\$ 2,629	\$ (4,111)
<b>Total</b>	<b>\$ 12,469,429</b>	<b>\$ 13,512,759</b>	<b>\$ 13,484,933</b>	<b>\$ 13,825,327</b>	<b>\$ 340,394</b>

## Budget Summary

### Summary of Expenditures

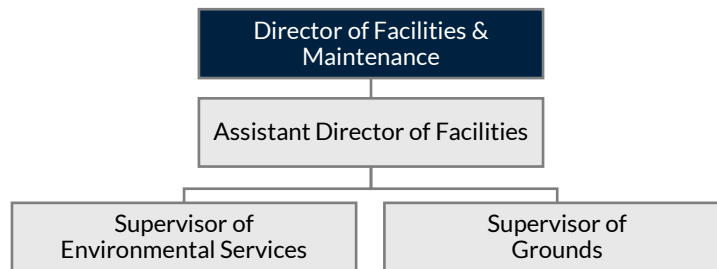
	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 5,792,243	\$ 6,013,144	\$ 6,589,401	\$ 7,248,394	\$ 658,993
Salaries	\$ 4,149,590	\$ 4,497,755	\$ 4,938,306	\$ 5,327,843	\$ 389,537
Employee Benefits	\$ 1,642,653	\$ 1,515,389	\$ 1,651,094	\$ 1,920,551	\$ 269,457
Purchased Services	\$ 1,310,038	\$ 1,358,740	\$ 1,154,175	\$ 1,139,420	\$ (14,755)
Other Charges	\$ 3,555,232	\$ 4,322,979	\$ 4,410,132	\$ 4,027,123	\$ (383,009)
Materials and Supplies	\$ 881,531	\$ 1,063,105	\$ 893,351	\$ 969,609	\$ 76,258
Capital Outlay	\$ 930,385	\$ 754,791	\$ 437,874	\$ 440,781	\$ 2,907
<b>Total</b>	<b>\$ 12,469,429</b>	<b>\$ 13,512,759</b>	<b>\$ 13,484,933</b>	<b>\$ 13,825,327</b>	<b>\$ 340,394</b>

## Personnel

### Summary of Supplemental Stipends

Position	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
<b>Educational</b>	-	-	-	-	-
Masters	-	-	-	-	-
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
<b>Travel</b>	-	-	-	-	-
<b>Others</b>	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Organizational Chart







# FACILITIES

The Office of the Construction Project Manager in the Department of Facilities manages construction projects at the school division on behalf of the City of Lynchburg Capital Improvement Program. This program outlines the division's long-term facility needs and goals, typically spanning five to ten years. Projects are prioritized and funded by Lynchburg City Council utilizing grant and other funding sources.

## Financials

### FY 2025 Budget Functional Overview

**6000 Facilities**

Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.

**6100 Site Acquisitions**

Activities concerned with acquiring and improving new sites.

**6200 Site Improvements**

Activities concerned with improving existing sites and with maintaining existing site improvements.

**6300 Architecture and Engineering Services**

Include the activities of architects and engineers related to acquiring and improving sites and improving buildings. Include charges in this function only for those preliminary activities that may or may not result in additions to the LEA's property.

**6400 Educational Specifications**

Activities concerned with preparing and interpreting descriptions of specific space requirements for the various learning experiences of students to be accommodated in a building. The architects and engineers interpret these specifications in the early stages of blueprint development.

**6500 Building Acquisition and Construction Services**

Activities concerned with buying or constructing buildings.

**6600 Building Addition and Improvement Services**

Activities concerned with building additions and with installing or extending service systems and other built-in equipment.

## Budget Summary

### Summary of Expenditures

	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,288	\$ 2,751	\$ 20,230	\$ 16,220	\$ (4,010)
Salaries	\$ 2,108	\$ 2,518	\$ 17,500	\$ 14,025	\$ (3,475)
Employee Benefits	\$ 180	\$ 233	\$ 2,730	\$ 2,195	\$ (535)
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 2,259	\$ -	\$ 4,980	\$ 3,498	\$ (1,482)
<b>Total</b>	<b>\$ 4,547</b>	<b>\$ 2,751</b>	<b>\$ 25,210</b>	<b>\$ 19,718</b>	<b>\$ (5,492)</b>



# TECHNOLOGY

The Department of Information Technology (IT) fosters an effective educational environment at LCS by supporting the technological needs of students and staff members. Key services include procuring and managing hardware and software, maintaining computer networks, providing technical support, managing student records, and implementing cybersecurity measures to protect sensitive data and keep students safe online. We also oversee the integration and maintenance of educational technologies and innovations in the classroom. The IT Department is also responsible for developing and executing the division's IT strategy, aligning technology initiatives with educational goals.

## FY 2025 Department Major Priorities, Goals, and Objectives

Goal	Strategy	Connection to Budget
Improve fiscal responsibility and estimate YoY expenses	Move some building-choice purchases to the schools/departments	Transfer of funds into IT-related code for schools/departments
Improve sustainability	Explore vendor leasing options for IT equipment	Leasing requires a 3-5 year budgetary commitment

## Financials

### FY 2025 Budget Functional Overview

#### 8000 Technology

This function captures technology-related expenditures as required by the General Assembly. All technology-related expenditures should be reported under this function using the sub-functions described below. Any services (i.e., distance learning) involving the use of technology for instructional, public information, or any other use should be recorded exclusively in this function and not reported in other functional areas of the ASRFIN.

#### 8100 Classroom Instruction

Include technology expenditures directly related to the delivery of classroom instruction and the interaction between students and teachers, including actual instruction in technology.

#### 8200 Instructional Support

Include technology expenditures related to instructional support services for students, staff, and school administration. Include technology expenditures in the areas of: Guidance Services, School Social Worker Services, Homebound Instruction, Improvement of Instruction, Media Services, Office of the Principal, as well as for instructional technology resource positions that provide staff development and technology support positions that provide technical support but do not teach students.

- 8300 Administration**  
Include technology-related expenditures that directly support activities concerned with establishing and administering policy for operating the LEA.
- 8400 Attendance & Health**  
Include technology-related expenditures that directly support activities whose primary purpose is the promotion and improvement of students' attendance at school through various student attendance and health services.
- 8500 Pupil Transportation**  
Include technology-related expenditures that directly support activities concerned with transporting students to and from school.
- 8600 Operations & Maintenance**  
Include technology-related expenditures that directly support activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition.

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Classroom Instruction	\$ 3,505,611	\$ 5,147,233	\$ 2,520,413	\$ 2,582,793	\$ 62,380
Instructional Support	\$ 1,879,251	\$ 1,846,702	\$ 2,728,535	\$ 2,111,023	\$ (617,512)
Administration	\$ 440,563	\$ 417,692	\$ 577,403	\$ 398,852	\$ (178,552)
Pupil Transportation	\$ 113,858	\$ 77,951	\$ 9,673	\$ 47,074	\$ 37,401
Operations & Maintenance	\$ 76,122	\$ 55,163	\$ 60,305	\$ 94,120	\$ 33,815
<b>Total</b>	<b>\$ 6,015,405</b>	<b>\$ 7,544,743</b>	<b>\$ 5,896,330</b>	<b>\$ 5,233,862</b>	<b>\$ (662,468)</b>

## Budget Summary

### Summary of Expenditures

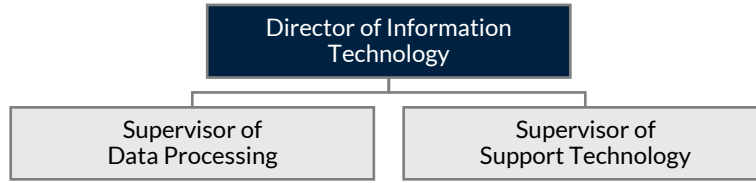
	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,663,493	\$ 4,506,889	\$ 2,497,829	\$ 2,017,778	\$ (480,051)
Salaries	\$ 1,833,073	\$ 2,030,473	\$ 1,791,268	\$ 1,619,051	\$ (172,217)
Employee Benefits	\$ 830,420	\$ 2,476,416	\$ 706,562	\$ 398,728	\$ (307,834)
Purchased Services	\$ 1,304,423	\$ 1,430,797	\$ 1,313,262	\$ 836,800	\$ (476,462)
Internal Services	\$ 856	\$ 1,384	\$ -	\$ -	\$ -
Other Charges	\$ 116,424	\$ 93,344	\$ 100,922	\$ 176,743	\$ 75,821
Materials and Supplies	\$ 1,855,684	\$ 1,504,170	\$ 1,945,486	\$ 2,173,918	\$ 228,432
Capital Outlay	\$ 74,525	\$ 8,159	\$ 38,830	\$ 28,623	\$ (10,207)
<b>Total</b>	<b>\$ 6,015,405</b>	<b>\$ 7,544,743</b>	<b>\$ 5,896,330</b>	<b>\$ 5,233,862</b>	<b>\$ (662,468)</b>

## Personnel

### Summary of Supplemental Stipends

Position	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
<b>Educational</b>	<b>4.00</b>	<b>6.00</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>
Masters	4.00	6.00	2.00	3.00	1.00
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
<b>Travel</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>2.00</b>
<b>Others</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>7.00</b>	<b>9.00</b>	<b>5.00</b>	<b>8.00</b>	<b>3.00</b>

## Organizational Chart







# SCHOOL NUTRITION

The Department of School Nutrition contributes to student achievement and encourages a lifetime of healthy eating by providing each student with meals that are nutritious, appealing, and served by caring professionals in a pleasant environment. We also promote student wellness by educating students and families on nutrition. In partnership with Brigaid, we help schools provide nutritious house-made food through hands-on culinary training and targeted support.

Through the Healthy, Hunger-Free Kids Act of 2010, the Community Eligibility Provision, and the USDA Summer Food Service Program, we provide free meals to students throughout the school year and summer..

## FY 2025 Department Major Priorities, Goals, and Objectives

Goal	Strategy
Increase community awareness and engagement of the School Nutrition Program	Complete three "Community Dinners" at the division's middle schools to highlight the high-quality food program
	Develop and implement a School Nutrition Marketing campaign
Improve the quality of food served to students and staff	Increase the percentage of meals cooked from scratch by 25% in 2024-2025

## Financials

### FY 2025 Budget Functional Overview

Function	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Regular Program	\$ 4,816,017	\$ 6,243,034	\$ 7,176,387	\$ 8,111,872	\$ 935,484
Fresh Fruit & Vegetable Program	\$ -	\$ 52,788	\$ 89,722	\$ 104,000	\$ 14,278
SFSP-Summer Food Service Program	\$ 234,765	\$ 203,342	\$ 182,186	\$ 203,885	\$ 21,699
<b>Total</b>	<b>\$ 5,050,782</b>	<b>\$ 6,499,164</b>	<b>\$ 7,448,295</b>	<b>\$ 8,419,757</b>	<b>\$ 971,462</b>



## Budget Summary

### Summary of Expenditures

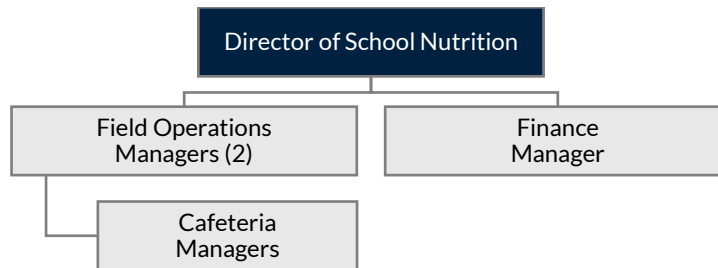
	Actual FY 2022	Actual FY 2023	Projected FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,558,707	\$ 2,809,779	\$ 3,202,062	\$ 3,386,407	\$ 184,345
Salaries	\$ 1,883,464	\$ 2,054,751	\$ 2,356,800	\$ 2,468,006	\$ 111,206
Employee Benefits	\$ 675,243	\$ 755,028	\$ 845,262	\$ 918,402	\$ 73,140
Purchased Services	\$ 134,456	\$ 160,272	\$ 275,959	\$ 318,995	\$ 43,036
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 2,249,431	\$ 3,325,126	\$ 3,467,973	\$ 4,055,500	\$ 587,527
Capital Outlay	\$ 14,097	\$ 61,839	\$ 402,531	\$ 518,754	\$ 116,223
Other Charges	\$ 94,091	\$ 142,148	\$ 99,770	\$ 140,100	\$ 40,330
<b>Total</b>	<b>\$ 5,050,782</b>	<b>\$ 6,499,164</b>	<b>\$ 7,448,295</b>	<b>\$ 8,419,757</b>	<b>\$ 971,462</b>

## Personnel

### Summary of Supplemental Stipends

Position	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Inc/(Dec) from prior year
Educational	-	-	-	-	-
Masters	-	-	-	-	-
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
Travel	1.00	1.00	1.00	1.00	-
Others	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

## Organizational Chart



A person with dreadlocks and glasses is looking down, overlaid with an orange gradient. The text "GRANTS & OTHER FUNDS" is centered in white.

# **GRANTS & OTHER FUNDS**



## GRANTS

Securing grants is a vital strategy for the LCS School Division to enhance educational programs, support innovative projects, and address specific needs within the community. Grants can provide the necessary funding to implement new curricula, upgrade technology, support professional development for teachers, and improve overall student outcomes.

Grants are funds provided by government agencies, foundations, corporations, and other organizations to support specific projects or initiatives. Unlike loans, grants do not need to be repaid, making them an attractive option for LCS to expand resources by maximizing federal and state funding streams and minimizing local costs.

Grants, provided by government agencies, foundations, corporations, and other organizations, support specific projects or initiatives. Unlike loans, grants do not require repayment, making them an appealing option for LCS to expand resources by leveraging federal and state funding streams while minimizing local costs.

### Types of Grants

1. **Federal Grants:** These are offered by various federal agencies, such as the U.S. Department of Education, and are often aimed at large-scale projects that align with national education priorities.
2. **State Grants:** State governments provide grants to support local education initiatives, often focusing on areas like STEM education, literacy programs, and school safety.
3. **Foundation Grants:** Private foundations offer grants to support a wide range of educational activities. These grants can be highly competitive but provide significant funding opportunities.
4. **Corporate Grants:** Many corporations have philanthropic arms that offer grants to support education, particularly in areas that align with their business interests, such as technology and engineering.

By understanding the types of grants available and following a strategic approach to applying for them, LCS attempts to secure the funding needed to support and enhance local educational programs. Grants not only provide financial resources but also open doors to new opportunities for the Lynchburg Community students and educators.

# GRANT SUMMARY

	Allocated FY 2021	Allocated FY 2022	Allocated FY 2023	Allocated FY 2024	Adopted FY 2025
<b>Federal Grants and Programs</b>					
Carl Perkins Vocational	\$ 257,193	\$ 268,025	\$ 268,025	\$ 281,373	\$ 257,301
Individuals with Disabilities Section 611-A - Flow-Through	\$ -	\$ -	\$ -	\$ -	2,580,957
Individuals with Disabilities Section 619-A - Pre-School Incentive	\$ 64,414	\$ 64,854	\$ 64,854	\$ 68,390	\$ 69,490
21st Century Grant	\$ 1,294,677	\$ 1,000,000	\$ -	\$ -	\$ -
Title I - Part A	\$ 3,899,049	\$ 3,786,170	\$ 3,779,896	\$ 3,785,488	\$ 4,185,971
Title I, Part D - Neglected, Delinquent or At Risk	\$ 38,778	\$ 40,257	\$ 41,457	\$ 39,577	\$ 52,592
Title II A Improving Teacher Quality	\$ 362,072	\$ 384,936	\$ 334,802	\$ 536,006	\$ 492,850
Title III, Part A - English Language Acquisition & Academic Achievement	\$ 18,151	\$ 25,210	\$ 23,766	\$ 24,941	\$ 28,193
Title III Immigrant & Youth	\$ 4,236	\$ 4,182	\$ -	\$ -	\$ -
Title IV-A Student Support and Academic Achievement	\$ 232,451	\$ 236,943	\$ 216,492	\$ 259,083	\$ 296,760
Title VI B - Special Education	\$ 2,113,611	\$ 2,208,341	\$ -	\$ -	\$ -
Title IV-A Student Support and Academic Achievement- Stronger Connections Grant	\$ -	\$ -	\$ -	\$ -	324,535
Homeless Grant	\$ -	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500
Coronavirus, Aid, Relief & Economic Security (CARES I)	\$ 2,520,486	\$ 2,500,827	\$ 800,000	\$ -	\$ -
American Rescue Plan (ARPA)/ESSER III - Expires 9/30/24	\$ -	\$ -	\$ 24,000,000	\$ 18,000,000	\$ 4,000,000
Coronavirus State & Local Fiscal Recovery Fund (CRRSA)/ESSER II	\$ -	\$ 12,621,532	\$ 10,500,000	\$ 4,000,000	\$ -
Coronavirus State & Local Fiscal Recovery Fund (CSLFRF-) HVAC - Expires 12/31/25	\$ -	\$ -	\$ 1,529,804	\$ 1,479,964	\$ 1,479,964
American Rescue Plan (ARPA)/Disabilities	\$ -	\$ -	\$ 576,644	\$ 576,644	\$ -
American Rescue Plan (ARPA)/Preschool	\$ -	\$ -	\$ 42,163	\$ 33,433	\$ -
ARP ESSER III Address Unfinished Learning - Expires 9/30/24	\$ -	\$ -	\$ 594,046	\$ 529,402	\$ 300,000
ARP ESSER III Before and After School Programs - Expires 9/30/24	\$ -	\$ -	\$ 209,657	\$ 209,656	\$ 40,000
ARP ESSER III Summer Programs - Expires 9/30/24	\$ -	\$ -	\$ 339,344	\$ 213,482	\$ 72,344
ARP/ESSER Homeless - Expires 9/30/24	\$ -	\$ -	\$ 104,196	\$ 104,196	\$ 82,749
CRRSAA ESSER II/SEL	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -
Preventing School Violence - STOP Grant	\$ -	\$ -	\$ -	\$ -	\$ 327,291
School Based Mental Health Grant	\$ -	\$ -	\$ -	\$ -	\$ 1,700,935
<b>Total Federal Grants and Programs</b>	<b>\$ 10,805,118</b>	<b>\$ 23,160,777</b>	<b>\$ 43,544,646</b>	<b>\$ 30,261,135</b>	<b>\$ 16,311,432</b>

**Federal Grants and Programs for Set Aside**

Title I - Part A, Set Aside	\$	5,000	\$	5,000	\$	110,856	\$	110,856	\$	-
Title I, Part D - Neglected, Delinquent or At Risk, Set Aside	\$	4,654	\$	1,946	\$	745	\$	745	\$	-
Title II A Improving Teacher Quality, Set Aside	\$	114,037	\$	128,884	\$	111,828	\$	111,828	\$	-
Title III, Part A - English Language Acquisition & Academic Achievement, Set Aside	\$	1,827	\$	2,232	\$	577	\$	577	\$	-
Title IV-A Student Support and Academic Achievement, Set Aside	\$	70,102	\$	71,491	\$	70,615	\$	70,615	\$	-
Title IV-B - Special Education, Set Aside	\$	197,453	\$	197,453	\$	197,453	\$	197,453	\$	-
Coronavirus, Aid, Relief & Economic Security (CARES), Set Aside	\$	810,468	\$	830,127	\$	400,000	\$	400,000	\$	-
<b>Total Fed. Grants &amp; Programs for Set Aside</b>	<b>\$</b>	<b>1,203,541</b>	<b>\$</b>	<b>1,237,133</b>	<b>\$</b>	<b>892,074</b>	<b>\$</b>	<b>892,074</b>	<b>\$</b>	<b>-</b>

**Commonwealth of Virginia Grants and Programs**

Adult Ed. Grants (Amherst Co. - Fiscal Agent) - Race to GED, GAE, ABE & IELCE	\$	-	\$	-	\$	-	\$	-	\$	100,000
Alternative Education Regional Grant	\$	335,064	\$	343,296	\$	343,296	\$	343,296	\$	404,421
School Construction Grant	\$	-	\$	-	\$	3,515,274	\$	3,515,274	\$	2,825,040
Educational Technology Initiative Bond	\$	544,000	\$	544,000	\$	544,000	\$	544,000	\$	544,000
Project Graduation	\$	25,787	\$	25,785	\$	25,785	\$	25,785	\$	17,923
School Security Equipment Grant (SEGM)	\$	121,510	\$	132,320	\$	132,320	\$	132,320	\$	100,000
School Construction Assistance Program (SCAP)	\$	-	\$	-	\$	-	\$	-	\$	254,590
VTSS	\$	30,000	\$	25,000	\$	25,000	\$	25,000	\$	22,500
Vision Grant	\$	19,334	\$	19,334	\$	19,334	\$	19,334	\$	15,890
VPI Incentive	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000
ISAEP (GED funding)	\$	25,159	\$	25,159	\$	25,159	\$	25,159	\$	24,519
Mentor Teacher Grant	\$	9,269	\$	9,455	\$	9,455	\$	9,455	\$	12,071
National Board Certification Grant	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	-
Blue Ridge Regional Jail (Project 932)	\$	220,468	\$	226,978	\$	226,978	\$	226,978	\$	1,000
School Security Officer Grant (Lynchburg City - Fiscal Agent)	\$	-	\$	785,296	\$	785,296	\$	785,296	\$	214,480
Homeless Grant	\$	19,000	\$	-	\$	-	\$	-	\$	-
<b>Total Commonwealth of Virginia Grants and Programs</b>	<b>\$</b>	<b>1,384,591</b>	<b>\$</b>	<b>2,171,623</b>	<b>\$</b>	<b>5,686,897</b>	<b>\$</b>	<b>5,686,897</b>	<b>\$</b>	<b>4,566,434</b>

**Commonwealth of Virginia Grants and Programs (Fiscal Agent Funds)**

Central Virginia Governor's School	\$	-	\$	-	\$	-	\$	-	\$	-
Detention Home & Child Dev. Clinic	\$	855,892	\$	-	\$	-	\$	-	\$	-
<b>Total Commonwealth of Virginia Grants and Programs (Fiscal Agent Funds)</b>	<b>\$</b>	<b>855,892</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**Local Grants and Programs**

Ed Foundation Grants	\$	89,050	\$	80,000	\$	80,000	\$	80,000	\$	70,000
Local Grants	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
Partners in Education	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000
<b>Total Local Grants and Programs</b>	<b>\$</b>	<b>102,050</b>	<b>\$</b>	<b>93,000</b>	<b>\$</b>	<b>93,000</b>	<b>\$</b>	<b>93,000</b>	<b>\$</b>	<b>83,000</b>

<b>Total Grants and Special Programs</b>	<b>\$</b>	<b>14,351,192</b>	<b>\$</b>	<b>26,662,533</b>	<b>\$</b>	<b>50,216,617</b>	<b>\$</b>	<b>36,933,106</b>	<b>\$</b>	<b>20,960,866</b>
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# MAJOR GRANTS

## IDEA Part B, Section 611 Funds 2024-2025

### Special Education Flow-Through

SPED 611 flow-through grant funds support personnel costs for special education staffing and for proportionate set-aside services.

#### List of Positions Added with Grant Funding

- No positions included in this grant

### Grant Budget by Category

FUNCTIONAL AREA	FY 2025 Awarded
Division level staffing	\$2,403,320
Proportionate set-aside	\$177,637
<b>TOTAL FUNCTION</b>	<b>\$2,580,957</b>
<b>USES</b>	
Personnel Services	\$6,630
Fringe Benefits	\$515
Contractual Services	\$19,250
Other Charges	\$570
Materials & Supplies	\$1,535
Capital Outlay	-
<b>TOTAL USES</b>	<b>\$28,500</b>
<b>FTE's ADDED FROM GRANT</b>	<b>0.0</b>

## IDEA Part B, Section 619 Funds 2024-2025

### Early Childhood Special Education Grant

SPED 619 federal funds will support division level early childhood special education programs and services

#### List of Positions Added with Grant Funding

- No positions included in this grant

### Grant Budget by Category

FUNCTIONAL AREA	FY 2025 Awarded
Division level staffing - Stipends	\$27,693
Division level - Purchased services	\$30,000
Division level - Professional development	\$2,368
Division level - Materials & supplies	\$7,820
<b>TOTAL FUNCTION</b>	<b>\$67,880</b>
<b>USES</b>	
Personnel Services	\$27,693
Fringe Benefits	\$515
Contractual Services	\$37,567
Other Charges	\$570
Materials & Supplies	\$1,535
Capital Outlay	-
<b>TOTAL USES</b>	<b>\$67,880</b>
<b>FTE's ADDED FROM GRANT</b>	<b>0.0</b>



## Perkins V Career & Technical Education (CTE) 2024-2025

### Perkins Funds

The CTE federal grant funds are used to provide programs and services for students in approved CTE programs. These funds are managed by the Supervisor of Career and Technical Education, Robbie Dooley.

#### List of Positions Added with Grant Funding

- No positions included in this grant

### Grant Budget by Category

FUNCTIONAL AREA	FY 2025 Awarded
Division Level - Professional Development	\$20,000
Division Level - Student Field Trips & Competitions	\$23,000
Division Level - Program supplies/ equipment	\$167,301
Division Level - Software	\$40,000
Division Level - Stipends for summer programs	\$7,000
<b>TOTAL FUNCTION</b>	<b>\$257,301</b>
<b>USES</b>	
Personnel Services	\$7,000
Fringe Benefits	-
Contractual Services	\$83,000
Other Charges	-
Materials & Supplies	-
Capital Outlay	\$167,301
<b>TOTAL USES</b>	<b>\$257,301</b>
<b>FTE's ADDED FROM GRANT</b>	<b>0.0</b>

## ESSA Title IV, Part A - Stronger Connections Grant 2024-2025

### Bipartisan Safer Communities Act/ Stronger Connections Grant (SCG)

Strong Connections Federal Grant funds are used to provide students with safer and healthier learning environments. Programs will promote school safety, including school hardening and threat assessment data and response and/or to support school resource officer (SRO) or school security officer (SSO) programs.

Measurable Objective 1: By the spring of 2026, the school division will have fully implemented their comprehensive school safety plan to help ensure a more safe and secure environment for division students, staff, parents, family members and other school visitors at all eleven elementary schools. This plan will include recruitment/retention, training and procurement of uniforms and equipment for the School Security Officers (SSO's) (funded in part through a grant from DCJS). This plan will also include installation of security updates to include ballistic film to help improve security during a school emergency such as breaking and entering attempt.

Measurable Objective 2: By the Spring of 2026, LCS will see an increase in students, parents and staff perception of school safety and security as measured by the results of the annual LCS School Culture and Climate Survey.

#### List of Positions Added with Grant Funding

- No positions included in this grant.

### Grant Budget by Category

FUNCTIONAL AREA	FY 2025 Awarded
Division Level - Elementary Security Vestibule/Ballistic Film Projects	\$278,222
Division Level - Uniforms, equipment & supplies for SSO	\$25,000
Equitable Participation of Private Schools	\$32,661
Finance - Indirect Costs	\$6,855
<b>TOTAL FUNCTION</b>	<b>\$342,738</b>
<b>USES</b>	
Personnel Services	-
Fringe Benefits	-
Contractual Services	\$975
Other Charges	\$6,855
Materials & Supplies	\$334,908
Capital Outlay	-
<b>TOTAL USES</b>	<b>\$342,738</b>
<b>FTE's ADDED FROM GRANT</b>	<b>0.0</b>

## ESSA Title I, Part A 2024-2025

### Improving Basic Programs

Title I, Part A federal grant funds are used for school level personnel costs and division level coordination and coaching to implement evidence-based literacy and math programs for our 11 elementary schools. These 11 Title I schools provide services using a schoolwide model focused on meeting the academic needs of all students, with priority for students who are identified or may be at risk of academic failure.

Measurable Objective 1: ELA: By the end of the 2024-2025 school year, 75% of K-3 students will not be identified at risk for developing reading difficulties based on Virginia Language and Literacy Screening System (VALLSS).

Measurable Objective 2: ELA: By the end of the 2024-2025 school year, 75% of students in grades 1st - 5th grade will have a current diagnostic level and will meet or exceed growth targets in IXL reading.

Measurable Objective 3: Math: By Spring 2024, based on IXL diagnostic, 50% of LCS 2nd-5th grade students who have completed the diagnostic will have met or surpassed their growth goal in math

Measurable Objective 4: PFE: By Spring 2024, 100% of Title I schools host at least 1 event - in addition to the Back-to-School/Annual School Meeting to help build the capacity of families to support learning at home. This will be in addition to other initiatives held at the school and division level to solicit parent feedback. C&I and Finance teams will provide annual training for school administrators, bookkeepers, and coaches on this objective, allowable uses of funds and ways to ensure programs are helping to build capacity of families to support learning at home.

Measurable Objective 5: Science: By the end of the 2024-2025 school year, 80% of K-5 students will demonstrate proficiency in science as measured by common assessments, with a focus on improving scientific literacy, inquiry skills, and content knowledge.

#### List of Positions Added with Grant Funding

- School Level Literacy Coaches & Teachers - 29.0 FTE
- School Level Instructional Assistants - 24.0 FTE
- School Level Supplemental School Counselor - 1.0 FTE
- School Level Parent and Family Engagement Liaison - 1.0 FTE
- Division Level - Elementary DCIRT - 7.9 FTE
- Division Level - Coordinator of Literacy & LETTERS - .80 FTE
- Division Level - Social Worker - .75 FTE
- Division Level - Homeless Education Liaison - 1.0 FTE

*\*School level positions are based on needs assessment and principal feedback. Positions may not be changed without approval from Deputy Superintendent & Director of Instruction and Programs*

### Grant Budget by Category

FUNCTIONAL AREA	FY 2025 Awarded
Title IA Elementary School Personnel Costs	\$3,033,444
Title IA Elementary School Parent & Family	\$41,860
Neglected & Delinquent Youth - Required Set-Aside	\$5,000
Homeless - Required Set-Aside	\$85,091
Finance - Indirect Costs	\$100,463
C&I / Division Level Staffing & Prof Dev	\$864,926
Stud Serv / Division Level Staffing	\$55,187
<b>TOTAL FUNCTION</b>	<b>\$4,185,971</b>
<b>USES</b>	
Personnel Services	\$2,952,055
Fringe Benefits	\$1,077,111
Contractual Services	\$31,983
Other Charges	\$100,463
Materials & Supplies	\$24,360
Capital Outlay	-
<b>TOTAL USES</b>	<b>\$4,185,971</b>
<b>FTE's ADDED FROM GRANT</b>	<b>65.5</b>

## ESSA Title II, Part A 2024-2025

### Supporting Effective Instruction

Title II, Part A federal grant funds are used for division level coordination of literacy programs and coaching model using Data Coordinator/Instructional Resource Teachers (DCIRT) model. This coaching model is designed to bolster the quality of instruction across all LCS classrooms by establishing effective professional learning opportunities to build and reinforce best practices to improve student outcomes.

Measurable Objective 1: By June 2025, LCS will have a minimum of 95% of all teachers in core academic subjects who are properly licensed and endorsed for the 2024-2025 school year as measured by the Instructional Personnel (IPAL) Verification Reports.

Measurable Objective 2: By June 2025, all classroom teachers will participate in ongoing professional learning with a minimum of four activities evidenced by participation logs, artifacts, etc. This will include training paid with federal, state, and local funds.

Measurable Objective 3: By June 2025, 90% of principals surveyed will agree or strongly agree that DCIRTs are a valuable and integral part of our school's growth. The End of the Year Survey will gather feedback to include, but not limited to: Was the Data Coordinator/ Instructional Resource Teacher approachable? Was the DCIRT accessible? Was the DCIRT helpful and supportive? Did the DCIRT provide meaningful professional learning regarding effective instructional strategies and educational technologies? Did the DCIRT use data to drive conversations for instructional planning? Was the DCIRT able to communicate effectively with administration to coordinate efforts to build the capacity of teachers?

#### List of Positions Added with Grant Funding

- C&I Division Level Positions 2.4 FTE

### Grant Budget by Category

FUNCTIONAL AREA	FY 2025 Awarded
C&I Division Level Staffing & Stipends	\$325,775
Division Level Professional Development	\$21,032
Equitable Participation of Private Schools	\$119,635
Finance - Indirect Costs	\$26,408
<b>TOTAL FUNCTION</b>	<b>\$492,850</b>
<b>USES</b>	
Personnel Services	\$257,076
Fringe Benefits	\$68,699
Contractual Services	\$132,667
Other Charges	\$34,408
Materials & Supplies	-
Capital Outlay	-
<b>TOTAL USES</b>	<b>\$492,850</b>
<b>FTE's ADDED FROM GRANT</b>	<b>2.4</b>

## ESSA Title III, Part A 2024-2025

### Language Instruction for English Learners

Title III, Part A federal grant funds are used for programs and services for English Learners

Measurable Objective 1: The LCS 2023/2024 Yearly EL Program LIEP Federal Monitoring Survey indicated that 60.9% of respondents did see evidence that Standard 3.1b., LCS ensures that sustained and effective professional development is provided to classroom teachers, principals, school leaders, and other school or community-based organizational personnel that is designed to improve the achievement of ELs using Title III funding was met. Based on this data, for the 2024/2025 school year, LCS will increase this percentage by 10% when the survey is conducted again in April 2025 by providing monthly EL PD for classroom teachers and administrators.

Measurable Objective 2: The LCS 2023/2024 Yearly EL Program LIEP Federal Monitoring Survey indicated that 52.2% of respondents did see evidence that Standard 1.1a., LCS ensures that English language development (ELD) standards are implemented by both general education and EL teachers was met, for the 2024/2025 school year. Based on this data, for the 2024/2025 school year, LCS will increase this percentage by 10% when the survey is conducted again in April 2025 by providing monthly EL PD for classroom teachers and administrators to ensure that English Language Development standards (WIDA) are implemented by both general education and EL teachers. .

Measurable Objective 3: The LCS 2023/2024 Yearly EL Program LIEP Federal Monitoring Survey indicated that 78.3% of respondents did see evidence that Standard X - LCS communicates information to limited English proficient parents in a language they can understand about any program, service, or activity that is called to the attention of parents who are proficient in English was met. Based on this data, for the 2024/2025 school year, LCS will increase this percentage by 10% when the survey is conducted again in April 2025 by continuing to develop and maintain a system of parental engagement with LEP/EL parents/families through the weekly use of ClassDojo, Talking Points, SchoolMessenger division-wide email and communication software in a language the LEP/EL parent/family can understand which will be evidenced by documented correspondence and data tracking of communication with LEP families.

#### List of Positions Added with Grant Funding

- Stipends only - no contracted positions

### Grant Budget by Category

FUNCTIONAL AREA	FY 2025 Awarded
Stipends for EL unit leaders	\$2,515
Stipens for supplemental EL teacher or IA	\$4,630
Division level software, interpreting and training	\$18,600
Equitable Participation of Private Schools	\$1,617
Finance - Indirect Costs	\$570
Divison level materials & supplies	\$568
<b>TOTAL FUNCTION</b>	<b>\$28,500</b>
<b>USES</b>	
Personnel Services	\$6,630
Fringe Benefits	\$515
Contractual Services	\$19,250
Other Charges	\$570
Materials & Supplies	\$1,535
Capital Outlay	-
<b>TOTAL USES</b>	<b>\$28,500</b>
<b>FTE's ADDED FROM GRANT</b>	<b>0.0</b>

## ESSA Title IV, Part A 2024-2025

### Student Support and Academic Enrichment

Title IV, Part A federal grant funds are used to improve students' academic achievement by increasing the capacity of school divisions: 1) To provide all students with access to a well-rounded education (WR), 2) To improve school conditions for student learning (S&H), and 3) To improve the use of technology in order to improve the academic achievement and digital literacy of all students (TECH).

Measurable Objective 1: TECH: By spring 2025, 75% of LCS core content teachers will demonstrate level one or level two mastery of instructional technology use in the classroom. This will be measured by registration through Professional Learning including instructional technology learning opportunities attended or led by teachers.

Measurable Objective 2: S&H: By spring 2025, all division level staff will have completed Youth Mental Health First Aid Training to help better address the national crisis of student mental health. Training will be tracked through LCS professional development software. Teachers will also keep records for recertification points.

Measurable Objective 3: WR: By the end of the 2024-2025 school year, 75% of students in grades 1st-8th grade will have a current diagnostic level and will meet or exceed IXL growth targets in IXL ELA.

Measurable Objective 4: WR: By the end of the 2024-2024 school year, 75% of students in grades 1st grade - Algebra I will have a current diagnostic level and will meet their growth goal in math.

Measurable Objective 4: WR: By the end of the 2024-2025 school year, 80% of K-5 students will demonstrate proficiency in science as measured by common assessments, with a focus on improving scientific literacy, inquiry skills, and content knowledge.

#### List of Positions Added with Grant Funding

- WR Division Level Positions - 1.10 FTE
- S&H Division Level Positions - 1.25 FTE

### Grant Budget by Category

FUNCTIONAL AREA	FY 2025 Awarded
WR - Division Level Staffing	\$109,094
S&H - Division Level Staffing (S&H)	\$105,163
Equitable Participation of Private Schools	\$74,601
Finance - Indirect Costs	\$5,902
TECH - Division Level Professional Development costs	\$2,000
<b>TOTAL FUNCTION</b>	<b>\$296,760</b>
<b>USES</b>	
Personnel Services	\$158,406
Fringe Benefits	\$55,851
Contractual Services	\$57,523
Other Charges	\$8,689
Materials & Supplies	\$16,291
Capital Outlay	-
<b>TOTAL USES</b>	<b>\$296,760</b>
<b>FTE's ADDED FROM GRANT</b>	<b>2.4</b>

## GRANTS & PROGRAMS

### Federal Grants

Grant Name	Description	FY 2025 Allocation
Carl Perkins Vocational	Funding to provide the academic knowledge and employability skills for students enrolled in career and technical education programs and programs of study	\$257,301
Individuals with Disabilities - 611-A	Funding to provide special education services to identified children (flow-through funding)	\$2,580,957
Individuals with Disabilities - 619-A	Funding to provide special education services to pre-school students (Pre-school)	\$69,490
Title I, Part A	Funding for schools with high numbers or percentages of children from low-income families to help ensure that all children meet challenging state academic content and achievement standards	\$4,185,971
Title I, Part D	Funding for Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent or At-Risk	\$52,592
Title II, Part A	Funding to increase academic achievement by increasing the number of qualified teachers in classrooms; increasing the number of qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding school divisions and schools accountable for improvements in student academic achievement.	\$492,850
Title III, Part A- EL	Funding to provide language instruction for English learners	\$28,193
Title III, Part A - IY (NEW)	Funding to provide language instruction for immigrant youth	\$4,794
Title IV, Part A - Academic Achievement	Funding to improve students' academic achievement by increasing the capacity of local school divisions to provide all students with a well-rounded education; improve school conditions for learning; and improve the use of technology in order to improve the academic achievement and digital literacy of all students.	\$296,760
Title IV, Part A - Stronger Connections	Funding to support to activities related to safe and healthy students	\$324,535
Homeless Grant	McKinney-Vento- provides funding to ensure that homeless children and youth have equal access to educational and related services they need to help them meet the same challenging State academic standards to which all students are held.	\$19,500
ARPA/ESSER III	Federal education stabilization funding. Includes requirement to spend a minimum of 20% of funding to address learning loss	\$4,000,000
CSLFRF/HVAC	Federal stimulus funds to support HVAC/ventilation improvement projects	\$1,479,964
ARPA/ESSER III Unfinished Learning	Federal stimulus funds to support unfinished learning	\$300,000
ARPA/ESSER III Before/Afterschool	Federal stimulus funds to support before and after school programs	\$40,000
ARPA/ESSER III Summer Programs	Federal stimulus funds to support summer programs	\$72,344
ARPA/ESSER Homeless	Funding to ensure that homeless children and youth have equal access to educational and related services they need to help them meet the same challenging State academic standards to which all students are held.	\$82,749
STOP Grant	Preventing School Violence-STOP Grant- Bureau of Justice Assistance funding aims to improve school security by providing students and teachers with the tools they need to recognize, respond quickly to, and prevent acts of violence. Funding includes support for school threat assessment and intervention teams.	\$327,291



School Based Mental Health	U.S. Department of Education grant to help increase the number of credentialed mental health services and providers providing school-based mental health services to students with demonstrated need	\$1,700,935
School Based Mental Health #2 (NEW)	U.S. Department of Education grant to help increase the number of credentialed mental health services and providers providing school-based mental health services to students with demonstrated need	\$108,000
School Improvement Grants (NEW)	Funding to support federally identified schools	\$141,544

**State Grants**

Grant Name	Description	FY 2025 Allocation
Adult Education Grants	Funding for programs to help adults improve their skills in reading, writing, mathematics, language acquisition and other basic skills.	\$100,000
Alternative Regional Education Grant	Funding for programs for Instructional programs for students who have: a pending violation of a school board policy, have been expelled or long-term suspended or have been released from a juvenile correctional center and have been identified by the superintendent of the Department of Correctional Education and the program's local division superintendent to be in need of an alternative program.	\$404,421
School Construction	Funding for school divisions for construction and/or renovation projects	\$2,825,040
Educational Technology Initiative/VPISA	Funding for educational technology to improve the instructional, remedial and testing capabilities of students and to increase the number of schools achieving full accreditation	\$544,000
Project Graduation	Funding to provide instructional support for students in need of verified credits for graduation. Instructional support activities provide intervention and/or remediation to assist targeted students who have received passing grades for standard credit-bearing course(s) but failed the required Standards of Learning (SOL) assessment needed to earn verified credit(s) to complete their diploma requirements.	\$17,923
School Security Equipment (SEGM)	Funding for school divisions to purchase qualifying security equipment to improve and help ensure the safety of students attending public schools in Virginia.	\$100,000
School Safety and Security Grant (NEW)	Funding for construction and/or renovation projects	\$127,385
School Construction Assistance Program (SCAP)	Funding for construction and/or renovation projects	\$254,590
Virginia Tiered Systems of Support (VTSS)	Funding to implement a multi-tiered systems of support that result in equitable and improved academic, behavioral, and social emotional outcomes for students.	\$22,500
Vision Grant	Funding to implement required vision screenings for students	\$15,890
VPI Incentive	Funding to implement the Virginia Preschool Initiative	\$30,000
ISAEP (GED Funding)	Funding to support the Individual Student Alternative Education Plan (ISAEP) program. Funding is designed to serve those students who are at least 16 years of age and enrolled in high school programs who are having difficulty finding success in a regular classroom environment.	\$24,519
Mentor Teacher	Funding to offer mentoring programs for teachers with zero years of teaching experience.	\$12,071
Blue Ridge Regional Jail	Funding to provide a stipend to oversee special education services at regional jail program	\$1,000
School Security Officer	Virginia Department of Criminal Justice funding awarded to localities to place School Security Officers in elementary and secondary schools where none currently exists	\$214,480



**INFORMATIONAL**

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## LCS FINANCIAL POLICIES

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The Lynchburg City School Board oversees legislation, policy creation, and the overall direction of the School Division. This includes adopting financial policies that guide LCS operations to achieve and maintain financial stability through consistent financial management practices. The Superintendent is responsible for carrying out the policy directives of the School Board and managing the day-to-day operations of the schools and departments, including the Finance Division. As financial policies are dynamic, these documents are considered living documents that reflect the goals of Lynchburg City Schools. The Virginia Department of Education (VDOE) sets best practices for school systems and identifies financial operating policies and standard procedures that enhance school division operations. LCS has adopted financial policies that align with VDOE's recommended standards for financial oversight. The following policies are set forth in accordance with those directives.

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### DA - Management of Funds

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*Adopted: November 6, 2019*

The Superintendent or Superintendent's designee is responsible for administering the division budget in accordance with Board policies and applicable state and federal regulations, and laws. The Superintendent or Superintendent's designee uses appropriate fiscal planning and management methods, modeled after the best accepted business practices and directed toward the educational goals of the division.

If the appropriating body appropriates funds the School Board by total amount (also referred to as lump sums), funds may be transferred by the School Board from one major classification to another. If funds are appropriated to the School Board by major classifications, no funds are expended by the School Board except in accordance with such classifications without the consent of the appropriating body.

The Superintendent or designee may be authorized by the School Board to make line item transfers within a major classification.

The School Board manages and controls the funds made available to it for the public schools and may incur costs and expenses.

#### Legal

Code of Virginia, 1950, as amended, §§ 22.1-78, 22.1-89, 22.1-94, 22.1-115.

#### Cross References

DB - Annual Budget  
 DI - Financial Accounting and Reporting  
 DJ - Small Purchasing  
 DJA-RY - Purchasing Cards  
 DJF - Purchasing Procedures

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### DAZ - Budget Surplus Funds

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*Adopted: June 5, 1973; Last Revised: November 6, 2019*

All funds not encumbered or spent by the end of the fiscal year (June 30th) shall be considered to be surplus funds for the year just ended. All surplus funds will be considered a part of the School Operating Fund Balance and will be maintained in the account records of the Lynchburg City Schools for the purposes of underwriting any occasional shortfalls from any of the various budgetary categories of direct State funding support as well as other applications, all based upon the required expenditure approval of the School Board. For information purposes, the Lynchburg City School Board will advise city council annually as to the amount of funding in such School Operating Fund Balance as of July 1 of each year so that Lynchburg City Council can reappropriate the unexpended funds to the city schools Operating Fund Balance.

#### Letter of Agreement between Lynchburg City Council and Lynchburg Board of School Trustees

"In accordance with the attached, duly-adopted Resolution, the Lynchburg City Council and the Lynchburg Board of School Trustees hereby agree that the creation and maintenance of a School Operating Fund Balance is desirable to the long-range financial interests of both entities and, even more importantly, to the citizens and the community which both bodies represent. Accordingly, the City Council supports such approach by indicating its willingness to reappropriate to such Fund Balance and duly-budgeted, non-debt service local funding which the Schools manage to avoid spending by the close of each fiscal year. Similarly, the School Board expresses its intention of continuing to exercise cautiousness in the expenditure of all budgeted, appropriated local funding to the Schools, and further understands that any such unexpended, non-debt service monies would become part of a Schools Operating Fund Balance.

The separate, above-mentioned Fund Balance would be maintained in the accounting records of the Lynchburg City Schools for the purpose of underwriting any occasional shortfalls from any of the various budgetary categories of direct State funding support as well as other applications, all based upon the required expenditure approval of the School Board. For informational purposes, the Lynchburg City School Board would advise City Council annually as to amount of funding in such School Operating Fund Balance as of July 1 of each fiscal year; and such information would be reflected in the overall financial information of the City of Lynchburg along with other customary fiscal data for the Lynchburg City Schools.

Based upon this understanding, the creation of the above-referenced Fund Balance would occur promptly and would include any unexpended, duly-budgeted, non-debt service local funding at the close of the current 1992-1993 fiscal year. It is understood that such practice would remain active in the years thereafter."

Signed by Julian R. Adams, mayor, for Lynchburg City Council, December 13, 1993. Signed by Julius A. Sigler, Jr., chairman, for Lynchburg City School Board, December 20, 1993.

#### Legal

Code of Va., § 22.1-90. § 22.1-100.

*This agreement was rescinded by the Lynchburg City Council on February 28, 2023, but remains in the LCS policy manual.*

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### DB - Annual Budget

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*Adopted: November 6, 2019*

The annual school budget is the financial outline of the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures.

The fiscal year begins on the first day of July and ends on the thirtieth day of the following June.

The Superintendent prepares, with the approval of the School Board, and submits to the appropriating body, an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division. The estimate sets up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

The Superintendent or Superintendent's designee prepares a budget calendar identifying all deadlines for the annual budgetary process. The calendar includes at least one meeting for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing is published at least ten days in advance, in a newspaper having general circulation within the school division.

Upon approval of the school division's budget by the appropriating body, the school division publishes the approved budget in line item form, including the estimated required local match, on its website and the document is also made available in hard copy as needed to citizens for inspection.

#### Legal

Code of Virginia, 1950, as amended, §§ 15.2-2500, 15.2-2503, 15.2-2504, 15.2-2506, 22.1-91, 22.1-92, 22.1-93, 22.1-94.

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### DB-E - Annual Budget Calendar

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*Adopted: November 6, 2019*

(Dates subject to change)

#### September/October

- Principals and Directors meet with their schools/departments to review needs and develop preliminary budget requests

#### November

- Administration meets with Principals/Directors to review needs and budget requests
- School board holds public hearing on the budget

#### December

- Administration consolidates, summarizes and prioritizes budget requests
- Chief Financial Officer prepares preliminary budget of operating revenues and expenditures

#### January

- Superintendent presents preliminary estimate of operating revenues, expenditures, and other budget requests to the schoolboard

- School board holds work session to review preliminary estimate of operating revenues, expenditures, and other budget requests
- Superintendent presents City Manager with funding requests

#### February

- School board receives updated revenue and expenditure figures
- School board holds budget work session to review revenues and expenditure information based on final state and anticipated city revenue funding

#### March

- School board holds public hearing on the budget
- Administration presents operating revenues, expenditures, and other budget requests to City Council

#### April/May

- Administration responds to questions posed by City Council regarding budget requests
- School board awaits notification of City Council's approval of the city budget

#### June

- School board approves final budget and submits it to City Council

#### July

- Adopted school budget is available online and in the School Administration Building

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### **DG - Custody and Disbursement of School Funds**

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*Adopted: September 1, 2020*

All School Board funds except

- money generated by school activities, and classified "school activity fund accounts",
- petty cash funds and
- accounts established for the purchase of instructional materials and office supplies

are deposited with the Lynchburg City Schools Finance Department, who is in charge of the receipts, custody and disbursement of School Board funds and who keeps such funds in an account or accounts separate and distinct from all other funds.

Disbursement of School Board funds is approved as provided in Policy DKZ Payment Procedures.

#### Legal

8 VAC 20-240-10.

Code of Virginia, 1950, as amended, §§ 22.1-78, 22.1-116, 22.1-122.1 and 22.1-123.

#### Cross References

DGC School Activity Funds

DGD - Funds for Instructional Materials and Office Supplies

DJB - Petty Cash Funds

DKZ - Payment Procedures

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### **DGD - Funds for Instructional Materials and Office Supplies**

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*Adopted: November 6, 2019*

The School Board may, by resolution and subject to the approval of the appropriating body, establish accounts in each of its departments and schools committed solely for the purchase of instructional materials and office supplies. The School Board may authorize the transfer of a percentage of the funds budgeted for a school or division department, not to exceed thirty-five percent of the allocation, into the account.

The account shall be managed by the principal of the school or head of the division department who shall file a monthly accounting of the funds with the Superintendent. No additional funds shall be transferred into any such account unless the monthly accounting has been filed. The funds in the account may be disbursed for payment of obligations by issuing a negotiable check signed by the principal or head of the division department, and a second person designated by the School Board. At the close of the fiscal year, all funds remaining in the accounts shall be returned to the School Board simultaneously with a full accounting of the disbursements. All such accounts shall be subject to an annual audit as prescribed by Va. Code § 15.2-2511 and to relevant provisions of the Virginia Public Procurement Act.



**Legal**

Code of Virginia, 1950, as amended, § 22.1-122.1.

**Cross References**

DJA-RY - Purchasing Cards  
 DJB - Petty Cash Funds  
 DJF - Purchasing Procedures  
 DJG - Vendor Relations  
 DKZ - Payment Procedures

**DI - Financial Accounting and Reporting**

*Adopted: November 6, 2019*

The Superintendent or Superintendent's designee is responsible for implementing a modern system of accounting for all school funds as established by the Board of Education and the Auditor of Public Accounts.

The Lynchburg City School Board receives monthly statements of the funds available for school purposes.

At least once each year the School Board submits a report of all its expenditures to the appropriating body. Such report is also made available to the public either on the school division website or in hard copy at the central school division office, on a template prescribed by the Board of Education.

**Legal**

Code of Virginia, 1950, as amended, §§ 15.2-2511, 22.1-68, 22.1-90, 22.1-115.

**Cross References**

DA - Management of Funds  
 DB - Annual Budget  
 DGD - Funds for Instructional Materials and Office Supplies  
 DJB - Petty Cash Funds  
 ECA - Inventory and Reporting of Loss or Damage

**DIA - Reporting Per Pupil Costs**

*Adopted: July 13, 2021*

Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the schools, the Superintendent also prepares and distributes, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year in accordance with the budget estimates provided to the appropriating body. The notification includes actual per pupil state and local education expenditures for the previous school year. The notice may also include federal funds expended for public education in the school division.

The notice is made available in a form provided by the Department of Education and published on the school division's website or in hard copy upon request.

**Legal**

Code of Virginia, 1950, as amended, § 22.1-92.

**Cross References**

DB - Annual Budget

**DJ - Small Purchasing**

*Adopted: November 6, 2019; Last Revised: September 1, 2020*

Pursuant to written procedures not requiring competitive sealed bids or competitive negotiation, the School Board may enter into single or term contracts for goods and services other than professional services and nontransportation related construction if the aggregate or the sum of all phases is not expected to exceed \$200,000 and transportation-related construction if the aggregate or sum of all phases is not expected to exceed \$25,000. However, such small purchase procedures shall provide for competition wherever practicable. Such small purchase procedures may allow for single or term contracts for professional services without requiring competitive negotiation, provided



the aggregate or the sum of all phases is not expected to exceed \$80,000. Where small purchase procedures are adopted for construction, the procedures shall not waive compliance with the Uniform State Building Code.

#### Legal

Code of Virginia, 1950, as amended, §§ 2.2-4303, 22.1-68, 22.1-78.

#### Cross References

DJF - Purchasing Procedures

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### DJA-RW - Requisitions/Purchase Orders

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*Adopted: June 5, 1973; Last Revised: November 6, 2019*

#### A. Requisitions

In order to facilitate the process of securing required materials and services, all requests must be submitted on the appropriate requisition form.

All requisitions shall be approved by the building principal or by the department administrator.

#### B. Purchasing

All goods and services shall be ordered by means of a printed prenumbered purchase order or a purchasing card.

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### DJA-RY - Purchasing Cards

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*Adopted: June 20, 2000; Last Revised: November 6, 2019*

#### A. General Information

A purchasing card may be used by designated Lynchburg City School employees and School Board members to make authorized purchases for the benefit of Lynchburg City Schools. All Lynchburg City School policies and regulations regarding purchasing, including, but not limited to, small purchasing policies, emergency, and sole source purchasing policies will apply to the use of the purchasing card. Any purchase made which will be reimbursed from federal funds must meet the guidelines set forth by the federal grantor agency.

#### B. Procedures

1. A card administrator will be designated by the Superintendent to be responsible for the purchasing card program. The card administrator will establish transaction purchase limits and monthly purchase limits for each purchasing card.

2. Examples of allowable purchases include, but are not limited to

- Books
- Instructional supplies
- Office supplies
- Videos
- Repair parts
- Custodial supplies

3. Purchasing card transactions may be made in person, by telephone or via Internet.

#### C. Responsibilities

1. Each cardholder is responsible for maintaining the documentation for all items purchased, for reconciling the monthly statement of charges promptly, and for following all guidelines as set forth in the Purchasing Card Procedures Guide developed by the Department for Finance.

2. The supervisor of each cardholder or card user is responsible to report to the card administrator any abuse or misuse of the purchasing card. The supervisor is also responsible to see that cardholder statements are reconciled promptly and submitted to the Department for Finance within five days of receipt.

3. In the event an employee has been determined to have abused or misused a purchasing card, the following disciplinary steps may be taken:

- Warning
- Cancellation of the card and revocation of purchasing card privileges
- Other disciplinary action, up to and including termination

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## **DJA-RZ - Ethics in Public Contracting**

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*Adopted: August 2, 1983; Last Revised: November 6, 2019*

### **A. Generally**

The School Board requires compliance with both the word and the intent of Article 6 of the Virginia Public Procurement Act, entitled "Ethics in Public Contracting." This regulation details the provisions of this law.

### **B. Definitions**

The words defined in this regulation shall have the meanings set forth below:

1. "Immediate family" means a spouse, children, parents, brothers and sisters, and any other person living in the same household as the employee.
2. "Official responsibility" means administrative or operating authority, whether immediate or final, to initiate, approve, disapprove or otherwise affect a procurement transaction, or any claim resulting therefrom.
3. "Pecuniary interest arising from the procurement" means a personal interest in a contract as defined in the State and Local Government Conflict of Interests Act.
4. "Procurement transaction" means all functions that pertain to the obtaining of any goods, services or construction, including description of requirements, selection and solicitation of sources, preparation and award of contract, and all phases of contract administration.

### **C. Proscribed Participation by Public Employees in Procurement Transactions**

No public employee having official responsibility for a procurement transaction shall participate in that transaction on behalf of the School Board when the employee knows that:

1. The employee is contemporaneously employed by a bidder, offeror or contractor involved in the procurement transaction;
2. The employee, the employee's partner, or any member of the employee's immediate family holds a position with a bidder, offeror or contractor such as an officer, director, trustee, partner or the like, or is employed in a capacity involving personal and substantial participation in the procurement transaction, or owns or controls an interest of more than five percent;
3. The employee, the employee's partner, or any member of the employee's immediate family has a pecuniary interest arising from the procurement transaction;
4. The employee, the employee's partner, or any member of the employee's immediate family is negotiating, or has an arrangement concerning, prospective employment with a bidder, offeror or contractor.

### **D. Disclosure of Subsequent Employment**

No public employee or former public employee having official responsibility for procurement transactions shall accept employment with any bidder, offeror or contractor with whom the employee or former employee dealt in an official capacity

concerning procurement transactions for a period of one year from the cessation of employment by the School Board unless the employee, or former employee, provides written notification to the Superintendent prior to commencement of employment by that bidder, offeror or contractor.

### **E. Solicitation or Acceptance of Gifts**

No public employee having official responsibility for a procurement transaction shall solicit, demand, accept, or agree to accept from a bidder, offeror, contractor or subcontractor any payment, loan, subscription, advance, deposit of money, services or anything of more than nominal or minimal value, present or promised, unless consideration of substantially equal or greater value is exchanged. The School Board may recover the value of anything conveyed in violation of this section.

No bidder, offeror, contractor or subcontractor shall confer upon any employee having official responsibility for a procurement transaction any payment, loan, subscription, advance, deposit of money, services or anything of more than nominal value, present or promised, unless consideration of substantially equal or greater value is exchanged.

### **F. Kickbacks**

1. No contractor or subcontractor shall demand or receive from any of his suppliers or his subcontractors, as an inducement for the award of a subcontract or order, any payment, loan, subscription, advance, deposit of money, services or anything, present or promised, unless consideration of substantially equal or greater value is exchanged.
2. No subcontractor or supplier shall make, or offer to make, kickbacks as described in this regulation.
3. No person shall demand or receive any payment, loan, subscription, advance, deposit of money, services or anything of value in return for an agreement not to compete on a public contract.
4. If a subcontractor or supplier makes a kickback or other prohibited payment as described in this regulation, the amount thereof shall be conclusively presumed to have been included in the price of the subcontract or order and ultimately borne by the School

Board and will be recoverable from both the maker and recipient. Recovery from one offending party shall not preclude recovery from other offending parties.

#### **G. Participation in Bid Preparation**

No person who, for compensation, prepares an invitation to bid or request for proposal for or on behalf of a public body shall (i) submit a bid or proposal for that procurement or any portion thereof or (ii) disclose to any bidder or offeror information concerning the procurement that is not available to the public. However, a public body may permit such person to submit a bid or proposal for that procurement or any portion thereof if the public body determines that the exclusion of the person would limit the number of potential qualified bidders or offerors in a manner contrary to the best interests of the public body.

#### **H. Purchase of Building Materials, etc. from Architect or Engineer Prohibited**

Except in cases of emergency, no building materials, supplies or equipment for any building or structure constructed by or for the School Board shall be sold by or purchased from any person employed as an independent contractor by the School Board to furnish architectural or engineering services, but not construction, for such building or structure, or from any partnership, association, or corporation in which such architect or engineer has a personal interest.

No building materials, supplies or equipment for any building or structure constructed by or for the School Board shall be sold by or purchased from any person who has provided or is currently providing design services specifying a sole source for such materials, supplies or equipment to be used in the building or structure to the independent contractor employed by the public body to furnish architectural or engineering services in which such person has a personal interest as defined in.

#### **I. Certification of Compliance Required**

The School Board may require employees having official responsibility for procurement transactions in which they participated to annually submit for such transactions a written certification that they complied with the provisions of this article.

Any employee required to submit a certification as provided in subsection A who knowingly makes a false statement in the certification shall be punished as provided in § 2.2-4377.

#### **J. Misrepresentations Prohibited**

No employee having official responsibility for a procurement transaction shall knowingly falsify, conceal, or misrepresent a material fact; knowingly make any false, fictitious or fraudulent statements or representations; or make or use any false writing or document knowing it to contain any false, fictitious or fraudulent statement or entry.

#### **K. Penalty for Violation**

Willful violation of any provision of this regulation shall constitute a Class 1 misdemeanor. Upon conviction, any employee, in addition to any other fine or penalty provided by law; shall forfeit his/her employment.

#### **Legal**

Regulatory Authority: 1982 (Effective January 1, 1983)

"Virginia Public Procurement Act." (See reference in Policy DJAZ)

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### **DJAZ - Purchasing Authority**

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*Adopted: November 6, 2019*

The Superintendent with the School Board's formal approval may designate a qualified employee to serve as the purchasing agent for the Board. In this capacity, the agent for the Board may purchase or contract for all supplies, materials, equipment, and contractual services required by the school division subject to federal and state laws and regulations and School Board policies. All purchases made by the school division will be in accordance with the Virginia Public Procurement Act and the City of Lynchburg's Procurement Policies and Procedures as set forth in Chapter 18.1 of the Code of the City of Lynchburg.

All personnel in the division who desire to purchase equipment and supplies shall follow the established Lynchburg City School procurement procedures for the issuance of a requisition or purchase order. All purchase orders must be forwarded to the Superintendent or Superintendent's designee, for approval and processing.

#### **Internal Controls**

The Superintendent, or Superintendent's designee, establishes appropriate procedures for internal accounting controls.

#### **Purchasing and Contracting**

Lynchburg City School Board encourages full and open competition whenever practicable among potential contractors and suppliers by competitive bidding practices; to centralize purchasing and contracting within the school division to realize the economies resulting therefrom; and to seek maximum educational value for every dollar expended.

**Legal**

Code of Virginia, 1950, as amended, §§ 2.2-4300 et seq.; 22.1-68, 22.1-70, and 22.1-78.  
School Board Resolution adopted on June 16, 2009; Section 18.1-1 of the Code of the City of Lynchburg.

**Cross References**

DJ - Small Purchasing  
DJB - Petty Cash Funds  
DJF - Purchasing Procedures

**DJB - Petty Cash Funds**

*Adopted: November 6, 2019*

The School Board may by resolution establish one or more petty cash funds for the payment of properly itemized bills for materials, services, or supplies furnished to the school division under conditions calling for immediate payment to the vendor upon delivery. Such funds shall not exceed \$2,000 each.

If it establishes any petty cash funds, the School Board will appoint an agent or other person authorized only to approve payment of claims arising from commitments made pursuant to provisions of law from such petty cash funds. Any agent or person into whose hands any such fund is placed may pay such claims therefrom without necessity of prior receipt and audit of the claims by the School Board and without approval and issuance of the warrant of the School Board.

The clerk of the School Board shall report payments from petty cash funds to the School Board or to any appointed agent of the school board for approval and reimbursement promptly after any claim has been paid.

A bond in the amount of \$4,000.00 will be required for each person distributing petty cash funds, but no additional bond shall be required of any person already bonded in the required amount.

**Legal**

Code of Virginia, 1950, as amended, § 22.1-123.

**Cross References**

DJF - Purchasing Procedures

**DJF - Purchasing Procedures**

*Adopted: November 6, 2019; Last Revised: July 13, 2021*

All procurements made by the Lynchburg City School division are in accordance with the Virginia Public Procurement Act and the City of Lynchburg's Procurement Policies and Procedures as set forth in Chapter 18.1 of the Code of the City of Lynchburg.

**Certification Regarding Certain Offenses**

As a condition of awarding a contract for the provision of services that require the contractor or employees of the contractor to have direct contact with students on school property during regular school hours or during school-sponsored activities, the School Board requires the contractor to provide certification of whether any individual who will provide such services has been convicted of any violent felony set forth in the definition of barrier crime in subsection A of Va. Code § 19.2-392.02, any offense involving the sexual molestation, physical or sexual abuse or rape of a child, or any crime of moral turpitude.

This requirement does not apply to a contractor or employees of the contractor providing services to a school division in an emergency or exceptional situation, such as when student health or safety is endangered or when repairs are needed on an urgent basis to ensure that school facilities are safe and habitable, when it is reasonably anticipated that the contractor or employees of the contractor will have no direct contact with students.

**Award of Contracts When Individuals Who Will Provide Services Have Been Convicted of Certain Crimes**

The School Board will not award a contract for the provision of services that require the contractor or employees of the contractor to have direct contact with students on school property during regular school hours or during school-sponsored activities when any individual who provides such services has been convicted of any violent felony set forth in the definition of barrier crime in subsection A of Va. Code § 19.2-392.02 or any offense involving the sexual molestation, physical or sexual abuse, or rape of a child.

The School Board may award a contract for the provision of services that require the contractor or employees of the contractor to have direct contact with students on school property during regular school hours or during school-sponsored activities when any individual who provides such services has been convicted of any felony or crime of moral turpitude that is not set forth in the definition of barrier crime in

subsection A of Va. Code § 19.2-392.02 and does not involve the sexual molestation, physical or sexual abuse, or rape of a child, provided that in the case of a felony conviction, the Governor has restored the individual's civil rights.

#### **Unauthorized Aliens**

The School Board provides in every written contract that the contractor does not, and shall not during the performance of the contract for goods and services in Virginia, knowingly employ an unauthorized alien as defined in the federal Immigration Reform and Control Act of 1986.

#### **Discrimination by Contractor Prohibited**

The School Board includes the following provisions in every contract of more than \$10,000:

1. During the performance of this contract, the contractor agrees as follows:
  - a. The contractor will not discriminate against any employee or applicant for employment because of race, religion, color, sex, national origin, age, disability, or other basis prohibited by state law relating to discrimination in employment, except where there is a bona fide occupational qualification reasonably necessary to the normal operation of the contractor. The contractor agrees to post in conspicuous places, available to employees and applicants for employment, notices setting forth the provisions of this nondiscrimination clause.
  - b. The contractor, in all solicitations or advertisements for employees placed by or on behalf of the contractor, will state that such contractor is an equal opportunity employer.
  - c. Notices, advertisements and solicitations placed in accordance with federal law, rule or regulation shall be deemed sufficient for the purpose of meeting the requirements of this section.
2. The contractor will include the provisions of the foregoing paragraphs a, b and c in every subcontract or purchase order of over \$10,000, so that the provisions will be binding upon each subcontractor or vendor.

#### **Legal**

Code of Virginia, 1950, as amended, §§ 2.2-4300 et seq., 2.2-4311, 2.2-4311.1, 22.1-296.1.

#### **Cross References**

KN - Sex Offender Registry Notification

JO - Student Records

GCDA - Effect of Criminal Conviction or Founded Complaint of Child Abuse or Neglect

## **DJG - Vendor Relations**

*Adopted: March 6, 2018; Last Revised: November 6, 2019; Last Reviewed: February 20, 2024*

#### **Access to School Premises**

No vendor, agent, or sales representative enters the schools to advertise or sell goods or services to employees or students except as provided herein. Anyone found soliciting goods or services to students or employees in the schools or on school property during school hours without authorization is subject to legal action.

Vendors are not permitted to make appointments with individual School Board employees without the permission of the Superintendent, or the Superintendent's designee. No vendor is permitted to sell, arrange demonstrations of products or services, or take orders for goods or services without prior authorization from the Superintendent or the Superintendent's designee.

This does not prevent authorized representatives of firms regularly supplying goods and services to the school division from having access to the schools in the course of their routine business duties.

#### **Prohibition on Solicitation or Acceptance of Gifts**

No employee with responsibility for a procurement transaction may request, accept, or agree to accept from a bidder, offeror, contractor or subcontractor anything of more than minimal value unless consideration of substantially equal or greater value is exchanged.

#### **Disclosure of Subsequent Employment**

No employee or former employee with official responsibility for procurement transactions may accept employment with any bidder, offeror or contractor with whom the employee or former employee dealt in an official capacity concerning procurement transactions for a period of one year from the end of employment by the school division unless the employee or former employee provides written notification to the division prior to commencement of employment by that bidder, offeror or contractor.

#### **Legal**

Code of Virginia, 1950, as amended, §§ 2.2-4370, 2.2-4371, 22.1-78, 22.1-293.

#### **Cross References**

GAH - School Employee Conflict of Interests

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## DJ-RZ - Small Purchases

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*Adopted: August 2, 1983; Last Revised: November 6, 2019*

### A. Goods and Non-Professional Services

All purchases estimated to be less than \$30,000 in value, shall not be subject to the requirements of the competitive sealed bidding procedures as described in policy DJAZ Purchasing Authority; provided, however, that:

1. For amounts more than \$2,500, but less than \$5,000 on individual items or groups of items, competitive pricing from three sources via catalog quotes shall be sought (but may be waived by the Chief Financial Officer due to emergency or time related circumstances).
2. For amounts over \$5,000 but less than \$10,000 on individual items or groups of items, four written quotations, recorded on quotations request form, shall be sought.
3. For amounts over \$10,000 but less than \$30,000, for individual items or groups of items, four written quotes will be sought and responses will be filed with the finance office to accompany the purchase order.

### B. Professional Services

All professional services will be in accordance with the Virginia Public Procurement Act and the City of Lynchburg's Procurement Policies and Procedures as set forth in Chapter 18.1 of the Code of the City of Lynchburg.

### C.

The IT, School Nutrition, Facilities, and Transportation departments will follow the guidelines in accordance with the City of Lynchburg's Procurement Policies and Procedures.

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## DKZ - Payment Procedures

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*Adopted: June 4, 2013; Last Revised: November 6, 2019*

### Fiscal Agent

The School Board appoints the Superintendent as agent, and the Chief Financial Officer, or designee, as deputy agent, to act for the Superintendent in the Superintendent's absence or inability to perform, to examine all claims against it and, when approved, order or authorize payment thereof. A record of such approval and order or authorization shall be made in the minutes of the School Board. Payment of each claim shall be ordered or authorized by a warrant drawn on the treasurer or other officer charged by law with the responsibility for the receipt, custody and disbursement of the funds of the School Board. The face of the warrant shall state the purpose or service for which such payment is drawn and the date of the order entered or authority granted by the School Board.

The warrant shall be signed by the agent or deputy agent, and countersigned by the clerk or deputy clerk of the school board, made payable to the person or persons, firm or corporation entitled to receive such payment and recorded in the form and manner prescribed by the Board of Education.

However, (1) when the agent is the Superintendent, who also occupies the position of School Board clerk, a countersignature from the Chair or Vice-Chair is required and (2) when the deputy agent and the deputy clerk is one and the same person, the warrant must be countersigned by either the clerk or the agent of the School Board.

Each warrant shall be payable to the person or persons, firm or corporation entitled to receive payment. The face of the warrant shall state the purpose or service for which such payment is made and also that such warrant is drawn pursuant to authority delegated to such agent or deputy by the School Board.

The agent and deputy agent must furnish a corporate surety bond. The School Board shall set the amount of such bonds and the premium therefor shall be paid out of the funds made available to the School Board.

The School Board authorizes the Superintendent, or designee, to sign all contracts and agreements on behalf of the division, and, any other function so designated by the board.

### Legal

Code of Virginia, 1950, as amended, §§ 22.1-122, 22.1-122.1, 22.1-123.

### Cross References

DGD - Funds for Instructional Materials and Office Supplies

DJB - Petty Cash Funds



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## **DL - Payroll Procedures**

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*Adopted: July 13, 2021*

All salaries and supplements paid to all employees are paid in accordance with the schedule approved by the School Board. If the School Board sets the school calendar so that the first day students are required to attend occurs prior to August 15, the Board shall establish a payment schedule to ensure that all contract personnel are compensated for time worked within the first month of employment. The school division maintains records that accurately reflect the compensation and related benefits of each employee.

### **Legal**

Code of Virginia, 1950, as amended, §§ 22.1-78, 22.1-296.

### **Cross References**

DKZ - Payment Procedures

DLB - Salary Deductions

IC/ID - School Year/School Day

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## **DLB - Salary Deductions**

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*Adopted: March 6, 2018; Last Reviewed: February 20, 2024; Last Reviewed: February 20, 2024*

Federal and State taxes will be automatically deducted from each employee's paycheck based on the most recent withholding statement provided by the employee. In the absence of a withholding statement, deductions will be made based on federal and/or State tax regulations.

A list of all voluntary deductions available to employees will be published annually on the division website. Any additional voluntary deduction requests must be recommended by the Superintendent and approved by the School Board.

### **Legal**

Code of Virginia, 1950, as amended, §§ 22.1-78, 22.1-296.

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## **DLBZ - Salary Deductions: Garnishments**

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*Adopted: September 18, 1984; Last Revised: March 6, 2018; Last Reviewed: February 20, 2024*

All employees are expected to handle their financial obligations promptly so that creditors will not have to ask for the school division's assistance in collecting amounts owed to them.

Whenever the school division is served with a Writ of Garnishment or Attachment, a Notice of Levy by the Internal Revenue Service or other taxing authority, or any other similar order requiring payment of a portion of an employee's compensation to someone other than the employee, the matter will be referred to the payroll clerk for appropriate action. Failure to act promptly may render the school division legally liable.

In the event that garnishment or similar proceedings are instituted against an employee, the school division will deduct the required amount from the employee's paycheck. The amount deducted from the employee's disposable earnings will not exceed that permitted by law or the Virginia Department of Labor and Industry.

Compliance with writs of garnishments and similar orders imposes an administrative and financial burden on the school division. In addition, the failure of an employee to meet his or her financial obligations may reflect unfavorably on the school division and may have an adverse effect on the employee's job performance.

No employee will be terminated by reason of the fact that his or her earnings have been subject to garnishment for one indebtedness. However, such persons may be liable for disciplinary action. Garnishments for more than one indebtedness may result in disciplinary action up to and including termination, depending upon the circumstances of the case.

### **Legal**

Code of Virginia, § 34-29

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## DLC - Expense Reimbursements

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Adopted: June 17, 2014; Last Revised: September 1, 2020

The School Board encourages attendance and participation of school personnel in professional development activities in order to improve work skills and to maintain high morale.

Requests for reimbursement from School Board funds will be honored only for activities approved in advance by the Superintendent or Superintendent's designee and for which a statement of travel, with supporting documents, is submitted at the conclusion of the trip.

### Legal

Code of Virginia, 1950, as amended, §§ 22.1-78, 22.1-253.13:5, 22.1-296.

### Cross References

DLC-RZ - Employee Expense Reimbursement Regulations  
GCL - Professional Staff Development

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## DLC-RZ - Employee Expense Reimbursement Regulations

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Adopted: March 6, 2018; Last Revised: November 4, 2020

### A. General

1. The school board annually budgets travel reimbursement funds for expenses incurred at certain meetings and conferences. The travel fund is a fixed budget amount. It exists and is administered to support the goals and objectives of the school division.
2. A staff member may be authorized to attend a meeting or conference without loss of pay and be reimbursed for expenses incurred upon approval of a Request to Attend Conference Form or Itinerant Travel Form. Compensation for travel will be made only when the provisions of this regulation are followed. Non-allowable expenses will be assumed by the purchaser.

### B. Required Travel Forms

1. Request to Attend Conference Form
  - a. Created and approved prior to travel
  - b. Located at LCS Commons Forms under Travel
2. Request for Reimbursement Form
  - a. Created and approved after travel
  - b. Located at LCS Commons Forms under Travel
3. GSA Calculator Form
  - a. Used to calculate travel allowances before travel
  - b. Located at [www.perdiemcalc.net/gsa](http://www.perdiemcalc.net/gsa)
  - c. This form must be submitted with all meal and lodging reimbursement requests.
4. Itinerant Travel Form
  - a. For Itinerant Employees Only
  - b. Located at LCS Commons Forms under Travel
5. Grant Approval Purchase Form
  - a. For reimbursements paid with Grant Funding
  - b. Created prior to travel
  - c. Located at LCS Commons under Finance

### C. Budget

To ensure the most effective use of travel account funds and provide the maximum return to the school division the following budgetary guidelines will be implemented:

1. The senior director of finance and operations will coordinate and approve all operational funded division travel except administrative travel. Travel funded by grants, are approved through the division grant director(s).
2. Projected travel plans should include the purpose of the conference, date (s) of conference, destination, number attending, method of travel, funding source and the approximate cost. The appropriate request forms are located on LCS Commons as stated in (B).
3. In developing such proposals, school employees in different areas (principals, teachers, counselors, etc.) should be consulted and an effort made to diversify travel so that all areas of activity within the division would benefit.
4. The remaining funds will be allocated for itinerant travel and other needs that may arise during the school year.

**D. Requests**

1. A Request to Attend Conference" form must be completed, approved by the employee's immediate supervisor and submitted to the appropriate central office administrator as indicated on the form for their consideration two weeks prior to anticipated one day trips and four weeks prior to overnight or longer trips.
2. It is the responsibility of the traveler to prepare the necessary forms and provide the original, signed, itemized receipts to receive reimbursement for expenses incurred. It is also the traveler's responsibility to ensure the forms are approved and submitted to Finance within 45 days of travel.

**E. Approval/Limited Approval/Disapproval**

1. All requests are given due consideration. Not all requests can be fully compensated. The following activities are among those used as guidelines in establishing priorities:
  - a. Employees conducting official business for the school division and so designated by the administration;
  - b. Employees invited to present papers, appear on panels or speak to topics reporting on programs and/or activities emanating from this division;
  - c. Employees desiring to visit other divisions with outstanding programs and/or facilities relevant to ongoing studies within the division;
  - d. Employees who are officers, officers elect or directors of educational organizations and who do not receive travel reimbursement from the organization concerned.
2. Approval or disapproval of the request will be noted on the copy of the Request to Attend Meeting or Conference form which is returned to the applicant prior to travel.
  - a. In some instances, limited approval will be given assuming the employee agrees to share a percentage of the total anticipated costs.

**F. Reimbursement**

1. Employees seeking reimbursement, must pay the costs prior to seeking reimbursement. After returning from an approved trip for which reimbursement is to be made, a Request for Reimbursement Form must be completed with original, signed and itemized receipts attached and should be returned immediately to the same central office administrator who approved the Request to Attend Conference Form.
2. Reimbursement will be made through Payroll. Completed requests received by the 1st of the month will be paid on the 15th, completed requests received by the 15th of the month will be paid on the 30th.
3. All reimbursement requests must be submitted on a monthly basis.
4. Any excessive or unallowable expense will be adjusted by the authorized approver or the Finance Department. An email notification will be sent to the traveler advising of the revisions in the reimbursement amount.

**G. Allowable Travel Expenses**

1. LCS follows the state travel guidelines for regulations regarding travel, expenses and reimbursements- refer to the CAPP (Commonwealth Accounting Policies and Procedures) Manual.
  - a. This can be found:[https://www.doa.virginia.gov/reference/CAPP/CAPP\\_Topics\\_Cardinal/20335-2019-July.pdf](https://www.doa.virginia.gov/reference/CAPP/CAPP_Topics_Cardinal/20335-2019-July.pdf)
  - b. Select the most recent regulations for Topic 20335.

**H. Itinerant Travel**

1. Itinerant employees may access the Itinerant Travel Form, as indicated in section (B), on LCS Commons. This form must be completed on the computer (not handwritten). No handwritten forms will be accepted.
2. After completing the form reflecting your travel, please print, sign, and send the original -signed request to your authorized supervisor for approval.
3. The Itinerant Travel Form must be complete and accurate, signed by the employee and authorized supervisor, prior to sending to the Finance Department for processing. All incomplete or inaccurate forms will be returned to employee for correction.
4. Itinerant Travel requests must be submitted to the Finance Department within 45 days of the travel month end. Requests received after the 45 days will not be processed for payment.

**I. Non-Itinerant Travel**

1. Non-Itinerant Travel reimbursement requestors must complete the Request for Reimbursement Form.

**J. Mileage**

1. A request for mileage reimbursement must include a printout of a computerized mileage calculator (ex/ MapQuest, Google Maps) showing mileage to and from base location and conference location only.
2. Non-Itinerant Travel reimbursement requests must include a conference or meeting agenda stating dates, times and location of conference or meeting.
3. Automobile travel expense is reimbursed at rate per mile as determined annually by the state.
4. Reimbursements for gasoline, parking, tolls, and approved repairs to a School Board vehicle will be provided if documented with receipts

5. Non-itinerant travel requests must be submitted to the Finance Department within 45 days of travel return date. Requests received after the 45 days will not be processed for payment.

#### K. Meals

1. If the event provides a meal during the conference/meeting at no charge, the employee is not eligible for reimbursement for that meal.
2. Travel days are reimbursed at 75% of the per diem rate.
3. The traveler must utilize the following GSA Per Diem Calculator form to seek meal reimbursements.
  - a. All allowable meals will be reimbursed per the GSA Calculator rates.
  - b. Meals cannot be combined to have a higher allowance.
  - c. The allowance reflects the total expense, including taxes.
  - d. Tips are an incidental expense.
4. All meal reimbursements must include a conference/meeting agenda with dates, times and location.
5. Original, itemized, signed receipts are required for reimbursement for meals.
  - a. Include on the receipt the meal type-breakfast, lunch or dinner.
  - b. Do not tape over the printed portion of the receipt.
6. LCS only reimburses meal expenses incurred during overnight travel.
7. Meals charged to your hotel bill need to be itemized to ensure reimbursement.

#### L. Lodging

1. All LCS lodging reimbursements will follow the rates established by the Federal Government. The state utilizes the following GSA Per Diem Calculator website to determine allowable amounts - [www.perdiemcalc.net/gas](http://www.perdiemcalc.net/gas). This form must be submitted with all lodging reimbursement requests.
  - a. Lodging expense is allowable up to 150% of the Federal Guidelines.
  - b. Taxes and fees are excluded in the lodging allowance.
2. All lodging reimbursement must be submitted with a conference/ meeting agenda, stating dates, times and location.
3. All reimbursement rates are based on the location of the conference.
4. Accommodations must be substantiated by paid bills (original) for purposes of reimbursement.
5. An original, signed invoice must be submitted to the Finance Department within 45 days of travel to receive reimbursement.

#### M. Materials and Supplies

1. Materials and supplies purchases may be reimbursed with authorized pre-approval.
2. Original, itemized, signed receipts must be submitted to the Finance Department with the approved Request for Reimbursement form.
3. Reimbursement requests must be submitted within 45 days of purchase.

#### N. Incidentals

1. Daily incidentals included in the GSA Meals and Incidentals Per Diem Rate include fees/tips to servers, porters, baggage carriers, bellhops, hotel maids, taxi drivers, and others.
2. Tax is not an incidental expense.

#### O. Non-Reimbursable Items

1. Personal expenses, such as telephone calls, haircuts, valet (unless required), laundry, beauty parlor/spa services, are not reimbursable.
2. Entertainment activities such as movies, night clubs, health clubs, dinner theaters, bowling, alcoholic beverages, etc., are not reimbursable.
3. No traveler will be allowed either mileage or transportation expenses when transported by another traveler who is entitled to mileage or transportation expenses.
4. No travel insurance premiums will be paid by the School Board.
5. Loss of funds or personal belongings while traveling is the responsibility of the traveler and will not be reimbursed.

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### DM-RZ - Monies in School Building

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*Adopted: June 5, 1973; Last Revised: November 6, 2019*

No cash or checks greater than the following amounts shall be left in any school overnight:

Elementary Schools \$100.00  
 Middle Schools \$250.00  
 High Schools and other administrative locations \$500.00

The Superintendent shall implement such regulations as are necessary to see that daily deposits are made of all school or other funds. All money should be stored in a secure location.

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### **DMZ - Cash in School Buildings**

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*Adopted: November 6, 2019; Last Revised: February 20, 2024; Last Reviewed: February 20, 2024*

School personnel who come into possession of cash or checks in connection with school activities will not leave the money unattended. For proper accounting and safety all monies will be deposited daily to the principal's office or bookkeeper.

#### **Legal**

Code of Virginia, 1950, as amended, §§ 22.1-68, 22.1-78.

#### **Cross References**

DGC School Activity Funds

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### **DN - Disposal of Surplus Items**

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*Adopted: November 6, 2019; Last Reviewed: February 20, 2024*

The school division shall apply trade-in allowances on equipment to be replaced against the purchase cost of the new equipment whenever possible.

The school division may dispose of equipment having no trade-in value by informal bid, auction or pre-priced sale as appropriate to the public. If items are valued in excess of \$500.00, formal authorization for negotiated sale or for putting the items to bid shall be obtained from the School Board.

The bidder or purchaser shall certify whether he/she is an officer or employee of the division or a member of the immediate family of an officer or employee. Officers and employees of the school division, and members of their immediate families, may purchase surplus property from the school division only if the property is being sold at uniform prices available to the public or if the goods are sold for less than \$500.00.

If reasonable attempts through the bidding or direct sales process to dispose of the items are unsuccessful, then the Superintendent is authorized to arrange for their disposal.

Obsolete educational technology hardware and software that is being replaced pursuant to Va. Code § 22.1-199.1(B)(4) may be donated to other school divisions, to students, as provided in Board of Education guidelines, and to preschool programs in the Commonwealth.

#### **Legal**

Code of Virginia, 1950, as amended, §§ 2.2-3108.B.2, 2.2-3109.C.3, 2.2-3110.A.7, 22.1-68, 22.1-78, 22.1-79 (3), 22.1-129, 22.1-199.1(B)(4).

Guidelines for the Donation to Public School Students of Replaced Educational Hardware and Software by Local School Boards (Attachment A to Virginia Department of Education Superintendent's Memo No. 197 (Oct. 20, 2000)).

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### **DN-RZ - Sale, Exchange, or Lease of Property**

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*Adopted: August 20, 1984; Last Revised: February 20, 2024; Last Reviewed: February 20, 2024*

#### **A. Purpose**

To provide procedures for the disposal of items unserviceable or surplus to needs with the exception of books and instructional materials which are covered under regulation 6-46.

#### **B. Scope**

This regulation is applicable to all personnel having surplus or unserviceable items.

#### **C. Definitions**

1. Personal Property Equipment - all items of equipment, furniture and supplies utilized for instructional, operational and administrative purposes and belonging to the Lynchburg City School system and not classified as real or fixed property. Personal property may or may not lose its identity in the process of use or in the rendering of service (i.e., machinery, photographic equipment, audio-visual equipment, office machines, food service equipment, desks, chairs, etc.).

2. Expendable Personal Property/Noncontrolled - items, i.e., pencil sharpeners, wastebaskets, etc., or items that are consumed or become part of larger equipment or real property (water cooler, motor, compressor, etc.).
3. Surplus - items of property or equipment that are no longer needed by the school or department for their use.
4. Repairable - items that may need some maintenance performed before being placed back into service.
5. Uneconomically Repairable - items for which repair may not be economical by reason of extensive damage, age, or obsolescence.
6. Serviceable - items that can be used by other schools, departments, or placed in storage as they are without any maintenance or repairs.
7. Equipment Accountable Officer - the principal of a school, a department supervisor, or a person so designated by a principal or department supervisor.
8. Disposition of Surplus, Unserviceable or Outdated Equipment and Personal Property Form - The form used to request turn-in of any excess items of non-expendable personal property or equipment which is no longer needed by the school or department; also surplus unserviceable items.

#### D. Procedure

1. Requests to turn in any item(s) of major equipment or outdated items must be submitted on a Disposition of Surplus, Unserviceable or Outdated Equipment and Personal Property Form and forwarded to the director for facilities for pick-up.
  - a. The form is to be completed with all information to properly describe the item, quantity, etc.
  - b. Pick-up of the items will be scheduled by the director for facilities as soon as possible and will be coordinated with the school or department.
  - c. Requests should be submitted on an item as it is determined to be excess (serviceable or unserviceable) and not wait to accumulate a large quantity. Pick-up can be scheduled on an item or smaller quantity in conjunction with other deliveries or scheduled pick-ups.
2. All requests for turn-in must have a completed Disposition of Surplus, Unserviceable or Outdated Equipment and Personal Property Form prepared for each item.
  - a. The form must be as complete as possible and the approval signature by each of the positions as indicated.
  - b. Those items that are repairable will be placed in storage or issued to fill other requirements. If the item is to be repaired and returned, it must be requested on a Request for Maintenance Services and Job Assignment Sheet Form, submitted to the director for facilities, and not under these instructions for disposal.
3. Disposition of major equipment will be through repair and redistribution, trade-in, cannibalization, scrap, or other appropriate disposal.
4. Disposition of expendable/noncontrolled items may be discarded by schools or departments as may be appropriate. Items that may have a value, such as scrap iron, paper, etc., for sale are to be reported as prescribed for major equipment items.
5. Disposition of any items purchased with grant funds must be disposed of in accordance with the grant.
6. The principal of each school or department is responsible for the security, control and accountability for the equipment under his/her control; therefore, the reporting of excesses of serviceable or unserviceable items must be approved by that accountable person.
7. The method used to dispose of surplus personal property will be that which will prove most advantageous to the school system. These methods are the only methods to be used for disposal of personal property. Any other sales must be approved by the Superintendent or designee. No cash sales shall be made. The procedures to be used are as follows:
  - a. Sale to other school districts: Depending on the type and condition of personal property declared surplus, an inventory listing of items available will be prepared and submitted to other school districts for consideration of purchase. Where a fair market price can be established it will be indicated on the list as being the minimum acceptable selling price.
  - b. Sale by competitive bids or public auction: Vehicles, machinery, etc. may be offered for sale through sealed bids. Those items not disposed of may then be offered for sale along with other miscellaneous items for sale through either public auction or flea market type sale. This can be accomplished in one of several ways, i.e., tagging and pricing some items; and letting the buyer determine the price or making an offer on others.
  - c. Trade-in value on the purchase of like items: If items are slated to become surplus as a result of replacement for like or more modern equipment, these items may be offered as a trade-in with prices to be established through quotes solicited through request for bids.
  - d. Donation to city, state, federal or charitable organizations: Personal property that has been identified as surplus and has little or no resale value but could be effectively utilized by city, state, federal or charitable type organizations may after determining that one of the above listed organizations had need for and had made formal application to obtain such property, be presented to the superintendent or designee with a request that subject property, be donated to the requesting organization without any cost to the school system.
  - e. Internet sales through eBay or other online services may be used for the disposal of surplus property.
  - f. Disposal as scrap: All personal property not disposed of by means of methods (a) through (d) above would be designated as scrap and if salable through scrap outlets, i.e., scrap paper, scrap iron, metal, etc., would be disposed of. All remaining property determined not to have any serviceability or salvage value would be disposed of as refuse and delivered to the city landfill.



**E. Priority**

Items that may create a hazard or may be a source of public concern are to be brought to the immediate attention of the director for facilities for expedited disposal action.

**Cross References**

IIAA-RZ - Disposal of Used Textbooks, Library Books and Related Materials

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## GLOSSARY OF TERMS

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**Advanced Placement (AP):** College-level courses offered in high school. Students can earn college credit based on their exam scores.

**ALIO ERP System:** An Enterprise Resource Planning (ERP) system used by LCS for managing financial information, ensuring that financial data is reported according to Generally Accepted Accounting Principles (GAAP).

**Annual Comprehensive Financial Report (ACFR):** A detailed financial report that includes the financial activities of both the School Division and the City of Lynchburg. It is produced following an annual audit conducted by an independent certified public accounting firm.

**Average Daily Membership (ADM):** A metric used by the Virginia Department of Education to estimate K-12 student enrollment figures, critical for determining state revenue allocations to the school division.

**Balanced Budget:** A financial plan where total revenues are equal to total expenditures, ensuring no deficit.

**Biennial Budget:** A two-year financial plan adopted by the Commonwealth of Virginia in odd-numbered years, used to allocate state funds to the school division.

**Career & Technical Education (CTE):** Programs designed to prepare students for post-secondary education or employment by offering courses that focus on high-wage, high-skill, high-demand careers.

**Capital Improvement Plan (CIP):** A separate budget process focusing on long-term investments in school infrastructure, facilities, and major equipment, covering a five-year planning period.

**Central Virginia Community College (CVCC):** A local community college where LCS students can take Dual Enrollment courses and earn college credit while still in high school.

**Central Virginia Governor's School (CVGS):** A regional program housed at Heritage High School for gifted students interested in STEM fields.

**Chief Financial Officer (CFO):** The senior executive responsible for managing the financial operations of Lynchburg City Schools, including budget preparation and financial projections.

**City Allocation:** The portion of the school division's budget funded by the City of Lynchburg, proposed by the Superintendent based on other revenue sources and the division's financial needs.

**City Manager:** The executive officer responsible for preparing and proposing the city's overall budget, which includes the funding allocation for the school division.

**Commonwealth of Virginia:** The state government entity that provides a significant portion of funding for public education in Lynchburg through a biennial budget process.

**Department of Finance:** The division within Lynchburg City Schools that compiles budget recommendations and ensures alignment with financial policies and strategic priorities.

**Deputy Superintendents:** Senior administrators assisting the Superintendent in managing various operational aspects of the school division, including budget development.

**Direct Aid Payment Budget Calculation Template:** A calculation tool provided by the Virginia Department of Education to assist local education agencies (LEAs) in calculating state funding under various budget scenarios. It offers detailed breakdowns of funding sources and allows school divisions to plan budgets more accurately.

**Dual Enrollment:** A program where high school students take college-level courses and receive both high school and college credit.

**Early College Program:** A program that allows high school students to earn an Associate's Degree from Central Virginia Community College while completing their high school diploma.

**Expenditure Summaries:** Financial summaries that outline the planned spending for each school and department within Lynchburg City Schools.

**Federal Revenues:** Funds provided by the federal government to support the school division's operating budget, typically forming a smaller portion compared to state and city revenues.

**Finance Committee:** A committee within Lynchburg City Schools responsible for reviewing and recommending the proposed budget and CIP for adoption by the School Board.

**Generally Accepted Accounting Principles (GAAP):** A set of accounting standards used by LCS to ensure consistency and transparency in financial reporting. These principles are established by the Governmental Accounting Standards Board (GASB).

**Government Finance Officers Association (GFOA) Standards:** Best practices and guidelines for public financial management that the recommended budget book aims to meet.

**Governmental Accounting Standards Board (GASB):** An organization that establishes accounting and financial reporting standards for U.S. state and local governments, including public school divisions.

**LEA (Local Education Agency):** A term that refers to local school divisions, such as Lynchburg City Schools, responsible for managing public education at the local level.

**LINQ ERP System:** An ERP system used by LCS to report financial information according to GAAP.

**Lynchburg City Council:** The elected body responsible for appointing School Board members and approving the city's budget, including the funding allocation for the school division.

**Operating Budget:** The budget focused on daily operational expenses, such as salaries, utilities, supplies, and routine maintenance for the school division.

**PG:** Abbreviation used for postgraduate.

**Position Summary Schedule:** A detailed listing of all staff positions and their associated funding within the school division, including salaries and supplemental stipends.

**Principal and Director Budget Submissions:** Budget recommendations developed by school principals and department directors based on their specific needs and priorities.

**Public Hearing:** An open meeting where community members can provide feedback on the budget priorities and recommendations before they are finalized.

**School Board:** A group of nine members appointed by the Lynchburg City Council to oversee the school division, set priorities, and guide the Superintendent in budget development.

**Standards of Quality (SOQ) Funding:** The primary mechanism through which the state ensures that all school divisions meet minimum educational standards. This funding is equalized based on the Composite Index of Local Ability to Pay, which assesses the financial capacity of each locality to support its schools.

**State Revenues:** Funds provided by the state government to support the school division's operating budget, calculated based on the state's biennial budget and projected ADM.

**STEM Academy:** A specialized academy focusing on Science, Technology, Engineering, and Mathematics located at Central Virginia Community College.

**Superintendent:** The chief executive officer of Lynchburg City Schools, responsible for developing the recommended budget and ensuring it aligns with the School Board's goals and financial policies.

**Transmittal Letter:** A formal letter included in the recommended budget book that outlines the strategic goals, significant budget trends, and an overview of the budget.

**U.S. News and World Report Standards:** Criteria used for assessing and ranking schools, included in the budget book to provide context on the performance of Lynchburg City Schools.

**Virginia Department of Education (VDOE):** The state agency responsible for setting best practices in school division operations and identifying financial standards to improve school division management.

**Virginia High School League (VHSL):** An organization that oversees interscholastic athletic programs for high schools in Virginia, including those in LCS.

**Virginia Preschool Initiative (VPI):** The Virginia Preschool Initiative distributes state funds to schools and community-based organizations to provide quality preschool programs for at-risk four-year-olds unserved by the federal Head Start program.

## FY 2025 CAPITAL IMPROVEMENT PROJECTS

Project Title	Prior Approp. through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Year Plan	Est. Costs Beyond Plan Period
Civic Auditorium Reserve	-	-	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	Continuing
Dunbar Middle Chiller and Cooling Tower Replacement	-	-	\$450,000	-	\$500,000	-	\$950,000	0
E. C. Glass Cooling Tower Replacement	\$1,000,000	\$1,000,000	-	-	-	-	\$1,000,000	0
Elementary Playground Modernization	-	-	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	Continuing
Paving and Fencing Improvements	-	-	\$216,000	\$224,000	\$232,000	\$240,000	\$912,000	Continuing
School Building Roof Replacements	-	\$690,000	\$810,000	\$575,000	\$1,415,000	\$1,750,000	\$5,240,000	Continuing
Division-wide Access Control Modernization Project	\$2,575,000	\$3,000,000	-	-	-	-	\$3,000,000	0
Sheffield Elem. Chiller Replacement	-	\$850,000	-	-	-	-	\$850,000	0
<b>Total</b>	<b>\$3,575,000</b>	<b>\$5,540,000</b>	<b>\$1,726,000</b>	<b>\$1,049,000</b>	<b>\$2,397,000</b>	<b>\$2,240,000</b>	<b>\$12,952,000</b>	

Funding sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Year Plan
City: Line of Credit	\$2,540,000	\$810,000	\$575,000	\$1,415,000	\$1,750,000	\$7,090,000
City: Previously Appropriated Line of Credit	\$1,500,000	\$1,500,000	-	-	-	\$3,000,000
City: Pay-As-You-Go	-	\$916,000	\$474,000	\$982,000	\$490,000	\$2,862,000
<b>Total</b>	<b>\$4,040,000</b>	<b>\$3,226,000</b>	<b>\$1,049,000</b>	<b>\$2,397,000</b>	<b>\$2,240,000</b>	<b>\$12,952,000</b>

## Civic Auditorium Reserve

**Location:** E. C. Glass High School

**Project Manager:** Austin Journey, Supervisor of Communications

### Project Description

This project provides funding to maintain and improve the Civic Auditorium located at EC Glass High School. Constructed for use by the entire greater Lynchburg community, the EC Glass Civic Auditorium has provided a community gathering space for a wide array of community events - from internationally known speakers, to community meetings, to high school theater performances. However, the space is in dire need of investment to ensure its longevity and its ability to serve as an attractor to events for which there is no space in the city. With a nearly 2,300 seat capacity, it is the only inside venue in the City that can accommodate many acts. These funds will be used to replace critical components, such as the stage lighting system, the stage floor, electrical upgrades, curtain replacements, house seating, and other components that make the space usable and attractive to potential larger acts.

### Why Now?

The E. C. Glass Civic Auditorium has served the Lynchburg community for over 70 years. During FY 2023, the house sound system failed and was replaced, demonstrating the need to proactively invest this space. A modest investment now will encourage larger acts to choose to perform in Lynchburg, resulting in tourism revenue for the City and the business community and will provide opportunities for our students to interact with professional performances.

### Five Year Appropriation by Activity

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
Facilities	-	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	Continuing

### Five Year Proposed Cash Flow Projection

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
Facilities	-	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	Continuing

## Dunbar Middle Chiller and Cooling Tower Replacement

**Location:** Dunbar Middle School

**Project Manager:** Rick Thompson, Construction Project Manager

### Project Description

This project will result in the replacement of the existing chiller Central Building and West Building at Dunbar Middle School. This equipment is more than 20 years old and is in need of replacement.

### Why Now?

This project, as a complement to the heating system replacement currently underway, will result in the modernization of this HVAC equipment.

### Five Year Appropriation by Activity

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
Facilities	-	\$450,000	-	500,000	-	\$950,000	0

### Five Year Proposed Cash Flow Projection

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
Facilities	-	\$450,000	-	500,000	-	\$950,000	0

## E. C. Glass Cooling Tower

**Location:** E. C. Glass High School

**Project Manager:** Rick Thompson, Construction Project Manager

### Project Description

This project will result in the replacement of the existing cooling tower. In FY 2023, the chillers at EC Glass failed beyond repair and LCS utilized the electrical and mechanical reserve to procure and install two new chillers. However, the cooling tower is in similar condition and must be replaced before it also fails.

### Why Now?

The cooling tower is well past its useful life expectancy and has had one renovation. The tower is functioning well below full efficiency and is leaking.

### Five Year Appropriation by Activity

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
Construction	\$1,000,000	-	-	-	-	\$1,000,000	0

### Five Year Proposed Cash Flow Projection

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
City Line of Credit	\$1,000,000	-	-	-	-	\$1,000,000	0

## Elementary Playground Modernization

**Location:** Elementary Schools

**Project Manager:** Rick Thompson, Construction Project Manager

### Project Description

The project provides funding for playground improvements and replacements of outdated equipment on school grounds. Many elementary school playgrounds in the City have fallen into disrepair and do not substantively contribute to the instructional environment. Modern playgrounds are designed with methods to support classroom instruction and can serve as community public spaces open to the public outside of school hours. This project would provide funding to reimagine critical playgrounds to be more accessible, vibrant, and instructionally appropriate spaces for young people in our community to learn and grow and will serve as community gather spaces outside of school hours. This can greatly reduce the City's extensive park desert problem in many places in the City.

### Why Now?

The project provides funding for annual replacement and addition of outdated and on-code compliant playground equipment on school grounds. Many of the City's elementary school playground sites have fallen into disrepair.

### Five Year Appropriation by Activity

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
Construction	-	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	0

### Five Year Proposed Cash Flow Projection

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
City pay as you go	-	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	0



## Paving and Fencing Improvements

**Location:** Division-wide

**Project Manager:** Rick Thompson, Construction Project Manager

**Project Description**

The project provides funding for annual paving and fencing replacements on school grounds.

**Why Now?**

The project provides funding for annual paving and fencing replacements on school grounds.

**Five Year Appropriation by Activity**

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
Construction	-	\$216,000	\$216,000	\$224,000	\$232,000	\$912,000	0

**Five Year Proposed Cash Flow Projection**

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
City pay as you go	-	\$216,000	\$224,000	\$232,000	\$240,000	\$912,000	0

## School Building Roof Replacements

**Location:** Division-wide

**Project Manager:** Rick Thompson, Construction Project Manager

**Project Description**

Over the last decade, Lynchburg City Schools has aggressively invested in the replacement of building roofs. Now more than 80% of the division’s roofs are less than 10 years old. However, there are several sections of roof that are still in need of replacement. These investments will ensure the longevity of these buildings and ensure that they can be used as community assets for many years to come.

**Why Now?**

As roofs age, their ability to protect the interior of the building from moisture and the elements is reduced and a periodic replacement program is critical to the longevity of each of these structures. Each of the roofs is either in poor condition or will be exceeding its useful life during the capital planning period identified.

**Five Year Appropriation by Activity**

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
Construction	\$690,000	\$810,000	\$575,000	\$1,415,000	\$1,750,000	\$5,240,000	0

**Five Year Proposed Cash Flow Projection**

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
City pay as you go	\$690,000	\$810,000	\$575,000	\$1,415,000	\$1,750,000	\$5,240,000	0

## Division-wide Access Control Modernization Project

**Location:** All School Buildings

**Project Manager:** Rick Thompson, Construction Project Manager

**Project Description:**

This project is a continuation of a project started in the prior fiscal year and will provide critical funding for school security improvements in multiple schools throughout the division. In FY 2024, secondary school access controls were updated and security vestibules were added at schools that previously did not have them. This project will provide funding to update access controls at the City's elementary schools—Dearington, Perrymont, Heritage, Linkhorne, and R.S. Payne in FY 2025 and Bedford Hills, Paul Monro, Sheffield, Bass, and Hutcherson in FY 2026.

**Why Now?**

Investments in school safety and security have never been more critical. Modernizing and hardening these buildings allows LCS to provide a far more secure environment for instruction.

**Five Year Appropriation by Activity**

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
Facilities	\$3,000,000	-	-	-	-	\$3,000,000	0

**Five Year Proposed Cash Flow Projection**

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
Facilities	\$1,500,000	\$1,500,000	-	-	-	\$3,000,000	0

## Sheffield Elementary Chiller Replacement

**Location:** Sheffield Elementary School

**Project Manager:** Rick Thompson, Construction Project Manager

**Project Description**

This project will result in the replacement of existing failing air cooled chiller at Sheffield Elementary. This chiller is often not working and it needs to be replaced.

**Why Now?**

The existing chiller is over 20 years old and is well past its useful life expectancy. Significant maintenance costs are incurred annually to keep it functioning.

**Five Year Appropriation by Activity**

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
Construction	\$850,000	-	-	-	-	\$850,000	0

**Five Year Proposed Cash Flow Projection**

Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Future
City pay as you go	\$850,000	-	-	-	-	\$850,000	0

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS