

A TRADITION OF EXCELLENCE FOR ALL



LCS

LYNCHBURG CITY SCHOOLS



ANNUAL OPERATING
BUDGET
& CAPITAL IMPROVEMENT PLAN
FY 2026 - ADOPTED

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A close-up, slightly blurred photograph of a woman with light brown hair tied up in a bun, smiling warmly at a baby she is holding. The baby has dark hair and is looking towards the camera. The background is dark and out of focus.

INTRODUCTION



HOW TO USE THIS DOCUMENT

The Lynchburg City Schools (LCS) FY 2026 Proposed 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 2026 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.

Budget Recognition

The Government Finance Officers Association (GFOA) established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal. To earn recognition, budget documents must meet program criteria and excel as a policy document, financial plan, operations guide, and communication tool. Lynchburg City Schools submitted and received the GFOA Distinguished Budget Award for the previous fiscal year.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**Lynchburg City Public Schools
Virginia**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrell

Executive Director



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 7,700 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 10 elementary schools, 3 middle schools, 2 high schools, as well as the Amelia Pride Building, Hutcherson Academy, T. C. Miller Academy, 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, Dearington Elementary School provides students with innovative and challenging instructional experiences. 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

7703

Total Student

356

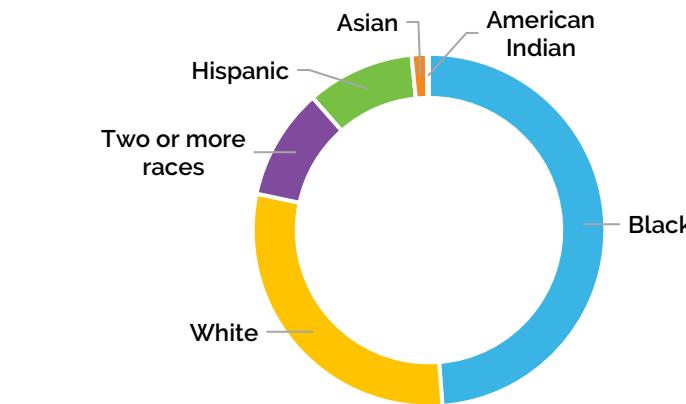
Pre-K Students

3381

Elementary Students

1633

Middle School Students



48.8%

Black

29.5%

White

10.2%

Two or more races

2333

High School & Post Graduate Students

9.9%

Hispanic

1.4%

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 2026 EXECUTIVE SUMMARY

July 1, 2025

Dear Members of the Lynchburg City School Board,

I am pleased to present the adopted budget for Fiscal Year 2026 and the FY 2026-2030 Capital Improvement Plan for Lynchburg City Schools. This document includes the following funds: Operating, School Nutrition, and Grants. These funds total **\$135,785,794** consisting of **\$119,084,068** in operating funds and **\$16,701,726** in grants and special programs. Additionally, the Lynchburg City Schools budget includes funds for organizations for which the school division is the fiscal agent: Central Virginia Regional STEM Academy (**\$389,100**), Step with Links (**\$34,576**), Central Virginia Governor's School (**\$1,406,000**), and the LAUREL Regional Programs (**\$4,739,586**).

This budget reflects collaborative work between School Board members, City leadership, school administrators, staff, families, and community stakeholders. Our shared goal during development of the FY 2026 financial plan was to ensure academic excellence while exercising prudent fiscal stewardship.

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 to the programs for which LCS is the fiscal agent for regional initiatives. LCS is a participant in these programs, along with other regional counties.

LCS Specific Programs (traditional school-division programs)

Operating Fund: A \$119.1 million Operating Fund, which represents an increase of approximately 4.5% increase from Fiscal Year 2025. This fund includes the vast majority of typical school division expenditures, such as salaries for most employees, materials and supplies used to operate the division, etc. The increase in expenditures is primarily related to the increase in pay for employees adopted by the School Board this year. Other additional costs are primarily related to right-sizing budget lines to be more reflective of actual operating costs, such as health insurance benefits and utilities.

School Nutrition Fund: A \$7.1 million School Nutrition Fund, which represents a decrease of approximately 15.5% from Fiscal Year 2025. This fund includes only the LCS School Nutrition Program, which is a federally regulated program and provides meal service to students throughout the division.

Grants Fund: A \$16.7 million Grants Fund, which represents a decrease of approximately 20.3% from Fiscal Year 2025. This reduction is primarily due to the expiration of federal coronavirus relief funds. Grant funds provide critical resources for specific programs, often targeted to improve the learning experience in particular ways, such as addressing.

Fiscal Agent Funds (primarily regional programs)

- STEM Academy
- Step with Links
- Central Virginia Governor's School
- LAUREL Regional Programs

Additionally, Lynchburg City Schools is fortunate to partner 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 detail description of these projects and long-term funding plans is provided in the CIP section of the document.

LCS Operating Fund Budget Functional Overview and Trends

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 is a discussion of the trend in functions for the LCS Operating Fund. This focus on the Operating Funds is provided specifically because this is by far the largest fund and reflects the majority of operations that the community associates with the school division.

Instruction: A \$83.3 million instruction budget, an increase of \$4.6 million for Fiscal Year 2026. This function includes the activities that deal directly with teaching and learning in the school division.

Administration, Attendance, and Health: An \$8.4 million Administration, Attendance, and Health budget, an increase of approximately \$0.27 million from Fiscal Year 2025. This category includes activities concerned with establishing and administering policy for operating the school division and activities whose primary purpose is the promotion and improvement of children's attendance in school.

Pupil Transportation: A \$7.6 million Pupil Transportation budget, an increase of \$0.60 million from Fiscal Year 2025. This function includes activities concerned with transporting students to and from school. This include funds for both traditional school bus transportation and van and other private transportation as required by specific student needs.

Operations and Maintenance: A \$14.2 million Operation and Maintenance Budget, an increase of \$0.41 million from Fiscal Year 2025. 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 does not include expenditures found within the Capital Improvement program.

Facilities: A \$20,275 Facilities budget, an increase of approximately \$557.00. 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. As stated above, this is not inclusive of City of Lynchburg Capital Improvement Funds. Funds in this function for LCS are used to assist with the management of capital construction projects as necessary.

Other Non-Instructional Operations: A \$55,656 other non-instructional operation budget, an increase of approximately \$1,473 from Fiscal Year 2025. This primarily provides funds for non-instructional activities, such as food service for program that are not eligible for federal funds (after-school activities, etc.).

Debt Service and Fund Transfers: This function is not used in Lynchburg City Schools. Debt is managed by the City of Lynchburg and Debt Service is reported by the City of Lynchburg.

Technology: A \$5.5 million Technology budget, an increase of \$0.25 million from Fiscal Year 2025. This function captures technology-related expenditures in the school division.

Contingency Reserves: A \$0.0 million Contingency Reserve budget, a decrease of \$1.0 million from Fiscal Year 2025. This contingency reserve is established to address unanticipated expenditures and must be appropriated by the Lynchburg City Council if these funds are required for each fiscal year.

Personnel & Benefits: Personnel services and benefits total \$99,568,025, representing more than 83.6% of operating expenditures. This investment reflects the School Board's ongoing commitment to classroom instruction, staff retention, competitiveness in compensation, and benefits support..

Principal Issues Facing the School Division

Increasing Cost of Health Insurance & Rightsizing the Employee Health Insurance Self-Insurance Program

Like many organizations, health insurance costs have continually increased over the last two decades. Because LCS has a self-funded health insurance program and because prior school boards have had a desire to keep employee health insurance 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 2026, LCS has attempted to more accurately reflect the division's required contribution to the self-insurance program. However, health insurance claims costs have continued to increase the costs associated with this critical employee benefit and it is anticipated that the funding provided for Fiscal Year 2026 will be insufficient to balance the self-insurance fund.

General Assembly Pay Increase Match

The Virginia General Assembly in its biennial budget for Fiscal Year 2025 and 2026 adopted an annual 3% increase for state-supported Standards of Quality positions. LCS's practice has been to match that increase for all employees, which means that only one third of the costs of an annual pay increase adopted by the General Assembly is provided by the state. As a result, the balance of these costs must be absorbed by the school division.

Utility Cost Increases

Over the past several years, energy costs and costs of other utilities have increased considerably for the school division. Additionally, for several prior years, budget lines for utilities were reduced in order to balance the budget, even though there was no concurrent reduction in energy consumption and increases in rates. In development of the Fiscal Year 2026 budget, the school division completed a thorough trend analysis of these budget lines to ensure they were adequately funded.

This year, and in coming years, it will be critical 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. However, there is much work to be done and significant investments in capital projects that will result in the reduction of energy consumption (transitioning to LED lighting, improving HVAC, etc.) will allow for operating funds to be redirected towards instructional and other student-facing investments, rather than in energy costs.

Budget Priorities

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 gap throughout the school division. LCS recognizes that the most important way to impact student achievement is through intentional investment in classroom instruction and student experiences to ensure students have world-class opportunities inspire them to engage and focus on school with the best teachers in the business.

Sustaining High-Quality Classroom Instruction and Support Services

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 and future years. While classroom instruction has, of course, always been the primary focus of LCS's budget prioritization, the division's intentional focus on targeted investments has been the primary change in strategy and priority for this year as compared with previous years.

Maintaining Competitive Compensation to Recruit and Retain Educators

Maintaining competitive compensation remains a critical priority in the FY 2026 budget as the School Division continues to navigate a highly competitive labor market for educators and support staff. Competitive salaries and benefits are essential to attracting high-quality candidates, reducing employee turnover, and retaining experienced professionals who provide stability and continuity for students. As

neighboring school divisions and other sectors increase compensation to address workforce shortages, failure to remain competitive places the division at risk of increased vacancies, higher recruitment costs, and disruptions to instructional quality. The FY 2026 budget reflects a continued commitment to investing in our employees to support workforce stability, instructional excellence, and long-term organizational sustainability.

Expanding Student Wellness and Mental Health Support Programs

The FY 2026 budget prioritizes the expansion of student wellness and mental health support programs to address the growing social, emotional, and behavioral needs of students. Increased access to counselors, psychologists, social workers, and evidence-based support services is essential to improving student engagement, academic achievement, and overall school climate. By strengthening preventative interventions and timely response supports, the division aims to reduce barriers to learning, improve attendance, and enhance student safety. Continued investment in student wellness reflects a commitment to educating the whole child and ensuring that students are supported both academically and emotionally.

Enhancing Student Safety Initiatives

The FY 2026 budget continues to prioritize student safety by strengthening physical security measures, emergency preparedness, and preventative safety initiatives across all schools. Investments focus on maintaining safe learning environments through updated safety equipment, staff training, and coordinated response protocols. These efforts support proactive risk mitigation, enhance campus security, and ensure schools remain safe, secure, and supportive spaces for students and staff.

Supporting Transportation Reliability and Facilities Maintenance

Reliable transportation and well-maintained facilities are essential to the daily operation of the school division. The FY 2026 budget supports ongoing investments in fleet reliability, staffing stability, and routine facilities maintenance to ensure safe, efficient, and uninterrupted services. By addressing deferred maintenance and operational needs, the division aims to reduce service disruptions, extend the useful life of assets, and provide students and staff with safe, functional learning environments.

Investing in Instructional Technology Infrastructure

The FY 2026 budget includes targeted investments in instructional technology infrastructure to support modern teaching and learning environments. Funding is focused on maintaining reliable networks, updating aging devices, and ensuring equitable access to digital learning tools for students and staff. These investments strengthen instructional delivery, support data-driven decision-making, and ensure technology systems remain secure, scalable, and aligned with instructional goals.

Fiscal Year 2026 Capital Improvements

For decades, Lynchburg City Schools has maintained a strong tradition of providing quality educational facilities that serve students, employees, families, and the broader community. While the most critical investment in any school division is its people, sustained attention to the condition of school facilities is equally essential to creating safe, engaging, and effective learning environments.

In recent years, the Lynchburg community has participated in thoughtful and forward-looking discussions regarding the long-term direction of school facilities. These conversations have identified potential future impacts on capital planning, including new construction, school expansions, comprehensive renovations, and boundary adjustments. In the near term, however, a key priority emerging from this process is the need to address safety improvements and deferred maintenance across multiple buildings. Targeted investments are necessary to ensure facilities continue to support high-quality instruction, provide safe and functional workspaces for staff, and remain welcoming spaces for families and community use.

Strategic investments made today help extend the useful life of school facilities and reduce long-term costs. The Fiscal Year 2026–2030 Capital Improvement Plan included in this document reflects the school facilities projects adopted by City Council and guides future capital investment decisions.

Conclusion

The FY 2026 Adopted Budget demonstrates sound fiscal planning and continued dedication to educational excellence. Working together, the School Board, City Leadership, staff and community partners remain focused on supporting the needs of our students while strengthening financial sustainability.

Finally, I would like to thank all of those involved in the development of this budget and this budget document especially the Supervisor of Communications Austin Journey, and Communications Specialist Scott Kirkwood, along with so many more LCS staff members that have all contributed to this budget document and have made this process a success. This LCS budget document continues to accentuate the school division's commitment to transparency and collaboration. We hope this continues to highlight the sense of responsibility and trust that we feel for our community.

Respectfully submitted,



Sonia Jammes, MPA
Chief Financial Officer.



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.

Mr. Nigel Alleyne

District 1

Email: alleynenn@lcse.edu.net**Mr. Daryl Conner - Vice Chair**

District 1

Email: connerdp2@lcse.edu.net**Mr. Christian DePaul**

District 1

Email: depaulch@lcse.edu.net**Mr. Myke Barron**

District 2

Email: barronmw@lcse.edu.net**Ms. Letitia Lowery**

District 2

Email: lowerylm@lcse.edu.net**Mr. Jibri Poe**

District 2

Email: poeja@lcse.edu.net**Dr. Brenda Farmer**

District 3

Email: farmerbm@lcse.edu.net**Dr. Atul Gupta - Chair**

District 3

Email: guptaa@lcse.edu.net**Mr. Farid Jalil**

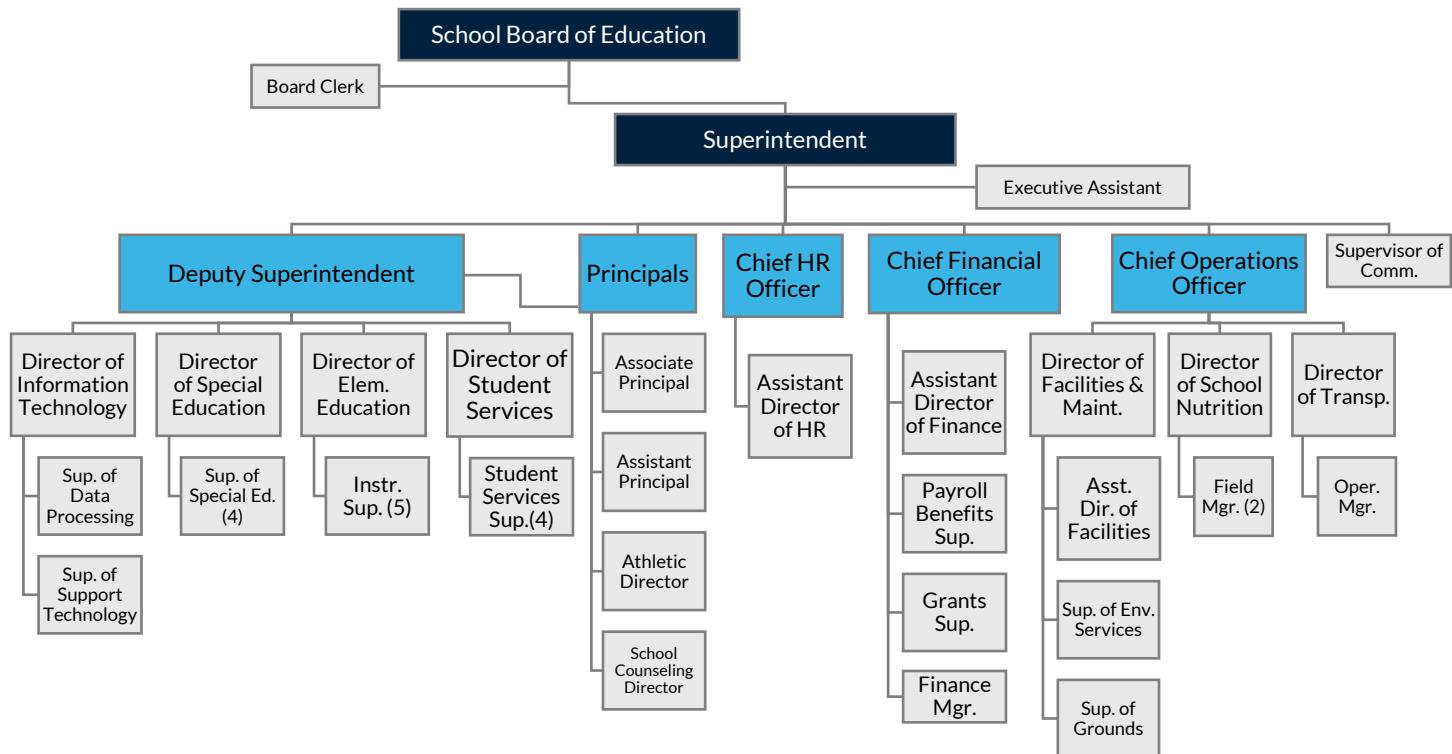
District 3

Email: jalilfa@lcse.edu.net

A photograph of two young adults, a man and a woman, wearing graduation caps and gowns. They are smiling and looking towards the camera. The man is in the foreground, and the woman is slightly behind him. The background is blurred, showing what appears to be an outdoor graduation ceremony.

ORGANIZATIONAL

ORGANIZATIONAL CHART



Employees by Fiscal Year

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Projected FY 2025
Instructional & Administrators	1,046	1,044	1,227	1,142	1,096
Support	349	273	271	376	334
Total Employees	1,395	1,317	1,498	1,518	1,430



LCS STRATEGIC PLAN

The School Division is currently operating under its 2019-2024 Strategic Plan while transitioning to the development of a new multi-year strategic plan. Following the appointment of a new Superintendent, the School Board initiated a comprehensive strategic planning process aligned to the Superintendent's vision for the future of the division. A vendor has been selected through a formal request for proposal process to facilitate this work, and development of the new strategic plan is currently underway. Until the new strategic plan is finalized and formally adopted, the 2019-2024 Strategic Plan continues to serve as the guiding framework for budget development, operational priorities, and performance monitoring reflected in the FY 2026 budget.

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 Fundations 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

1.4 Science**1.4.1 Increase the percentage of all students passing the science 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. 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

1.5 Graduation, Completion, Dropout Prevention and Post-Secondary Success**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****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, ISAEP, 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 ofHope, 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

1.6 Programs and Services

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

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 2 Internal CLASS observations yearly, and 1 External 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

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

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 understand 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

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

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

1.6.7 Review, revise and enhance regional programs and services

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

1.7 Student Wellness and Quality of Life

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

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

- A. Use technology and web-based tools to enhance and personalize new staff orientation
- B. 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

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

Timeline

2021-2023

Anticipated Outcomes

- Increase in staff retention

2.2.4 Revise and enhance the current mentoring program

Strategies

- A. Formalize mentoring for other job classifications
- B. Collect perceptive 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

- A. Continue to offer more incentives to staff participating in school and division health and fitness activities
- B. Institute a support system to increase the percentage of staff who are recommended to participate in an Employee Assistance Program and actually participate in an Employee Assistance Program
- C. Increase employee appreciation and recognition activities throughout the division
- D. 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

2.5 School Board

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

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

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.

3.1 Finance

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

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

3.1.2 Revise budget development and management procedures and protocols

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

3.1.3 Seek and secure additional revenue in the form of grants

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

- A. Examine trends in healthcare costs
- B. Review healthcare reserve thresholds
- C. Explore options to reduce costs through preventative healthcare and wellness initiatives
- D. 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

- A. Implement class size and school reassignment strategies as a cost-containment strategy
- B. Forecast enrollment changes annually
- C. Develop a plan for projecting and managing enrollment changes, including consideration of consolidation of schools
- D. Develop and implement strategies to address changes in enrollment
- E. 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

- A. Annually conduct a facilities needs assessment to determine and prioritize building and grounds needs
- B. Submit capital improvement requests to City Supported by The Lynchburg Plan Goal 2
- C. 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

- A. 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

- A. Review, revise and update the current energy conservation plan
- B. Meet with school leaders and implement both division and building specific strategies
- C. 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

- A. Complete Virginia School Safety Inspection Checklist for all locations (Required every 3 years)
- B. Review the Checklist to determine areas of greatest need and funding required
- C. 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

- A. Conduct a needs assessment and institute a timeline to address routine maintenance projects not funded by CIP
- B. 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

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

Timeline

2019

Anticipated Outcomes

- Increase in staff awareness and reduce risk

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

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

3.4.3 Create an LCS Remote Academy

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 school year
 - 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

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

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

3.5 Transportation

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

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

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

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

3.5.3 Create a transportation handbook/manual for employees

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

3.5.4 Explore opportunities to consolidate transportation routes

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

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

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

4.4 Community Engagement

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

Strategies

- A. Attend community events in alignment with Lynchburg City Schools' educational priorities.
- B. 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
- C. 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

4.4.2 Support community involvement and engagement in our schools

Strategies

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

4.5 Marketing Plan

4.5.1 Develop an LCS Marketing and Storytelling Plan

Strategies

- A. Enhance communication and marketing for existing events such as Enrollment Day, Back to School Celebration, Community Conversation, Open Houses, Convocation, etc.
- B. 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

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

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, wearing a white collared shirt, is looking upwards and to the right. She is standing in front of a chalkboard. There are several small, semi-transparent green dots floating in the air around her. The background is a soft, out-of-focus green.

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 retreats at the beginning of 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 2026 Budget Calendar

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

LCS Budget-at-a-Glance

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
OPERATING REVENUES					
State	\$ 59,155,102	\$ 64,614,107	\$ 67,317,643	\$ 72,666,724	\$ 75,262,457
Federal	\$ 850,773	\$ 763,059	\$ 783,024	\$ 486,137	\$ 880,000
Other	\$ 1,532,875	\$ 1,921,960	\$ 1,808,770	\$ 567,463	\$ 869,500
Local - CARES Act Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local - Operating	\$ 39,128,643	\$ 41,138,588	\$ 41,195,985	\$ 37,042,445	\$ 42,072,111
TOTAL OPERATING REVENUES	\$ 100,667,393	\$ 108,437,714	\$ 111,105,422	\$ 110,762,768	\$ 119,084,068
USE OF RESERVES					
Use of Health Insurance Reserve	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
TOTAL USE OF RESERVES	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
GRANT REVENUES					
Grants	\$ 17,323,089	\$ 25,772,274	\$ 30,200,387	\$ 27,387,178	\$ 16,701,726
TOTAL GRANT REVENUES	\$ 17,323,089	\$ 25,772,274	\$ 30,200,387	\$ 27,387,178	\$ 16,701,726
TOTAL REVENUES	\$ 117,990,482	\$ 134,209,988	\$ 141,305,809	\$ 139,149,946	\$ 135,785,794
OPERATING EXPENDITURES					
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Instruction	\$ 68,306,936	\$ 70,478,976	\$ 78,109,660	\$ 77,693,560	\$ 83,303,453
Administration, Attendance and Health	\$ 7,983,323	\$ 9,239,257	\$ 7,564,310	\$ 8,007,338	\$ 8,387,490
Pupil Transportation	\$ 6,331,500	\$ 6,843,128	\$ 5,896,309	\$ 6,739,110	\$ 7,588,934
Operation and Maintenance	\$ 12,469,429	\$ 13,512,759	\$ 13,124,602	\$ 13,386,601	\$ 14,240,497
School Food Services and Other Noninstructional Operations	\$ 19,511	\$ 18,155	\$ 1,093	\$ 81,532	\$ 55,656
Facilities	\$ 4,547	\$ 2,751	\$ 9,686	\$ 26,096	\$ 20,275
Debt and Fund Transfers	\$ -	\$ -	\$ 3,011,136	\$ 3,595,016	\$ -
Technology	\$ 6,015,405	\$ 7,544,743	\$ 9,150,568	\$ 2,830,744	\$ 5,487,763
Capital Outlay	\$ -	\$ -	\$ -	\$ 508,060	\$ -
TOTAL OPERATING EXPENDITURES	\$ 101,130,651	\$ 107,639,769	\$ 116,867,364	\$ 112,868,057	\$ 119,084,068
GRANT EXPENDITURES					
Grant Funded Expenditures	\$ 17,260,188	\$ 25,759,797	\$ 30,287,833	\$ 27,429,116	\$ 16,701,726
TOTAL GRANT EXPENDITURES	\$ 17,260,188	\$ 25,759,797	\$ 30,287,833	\$ 27,429,116	\$ 16,701,726
TOTAL EXPENDITURES	\$ 118,390,839	\$ 133,399,566	\$ 147,155,197	\$ 140,297,173	\$ 135,785,794
EXCESS OF REV. OVER EXPENDITURES	\$ (400,357)	\$ 810,422			
OTHER FINANCING SOURCES					
Transfers Out	\$ (50,604)	\$ (21,506)			
TOTAL OTHER FINANCING SOURCES	\$ (50,604)	\$ (21,506)	\$ -		
NET CHANGES IN FUND BALANCE	\$ (450,961)	\$ 788,916	\$ -		



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:

Fund Code	Description
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 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
Personnel Services	\$ 44,398,702	\$ 46,487,870	\$ 51,412,346	\$ 49,481,139	\$ 53,638,621
Employee Benefits	\$ 17,394,137	\$ 18,948,748	\$ 20,654,729	\$ 21,151,748	\$ 23,594,917
Purchased Services	\$ 1,966,980	\$ 1,963,975	\$ 2,138,569	\$ 2,471,579	\$ 2,261,358
Internal Services	\$ 101,997	\$ 82,957	\$ -	\$ 22	\$ -
Other Charges	\$ 63,838	\$ 110,531	\$ 84,506	\$ 163,091	\$ 69,397
Materials and Supplies	\$ 3,167,454	\$ 1,233,154	\$ 1,972,456	\$ 2,735,242	\$ 1,785,970
Tuition Payments/Joint Operations	\$ 1,131,865	\$ 1,651,741	\$ 1,791,214	\$ 1,636,025	\$ 1,883,575
Capital Outlay	\$ 81,963	\$ -	\$ 67,910	\$ 64,478	\$ 69,615
Total Instruction	\$ 68,306,936	\$ 70,478,976	\$ 78,121,730	\$ 77,703,322	\$ 83,303,453

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 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
Personnel Services	\$ 4,514,158	\$ 5,162,469	\$ 4,021,842	\$ 4,783,515	\$ 4,879,114
Employee Benefits	\$ 1,944,805	\$ 2,068,782	\$ 1,918,862	\$ 1,579,396	\$ 1,980,684
Purchased Services	\$ 752,581	\$ 1,211,720	\$ 876,440	\$ 1,015,341	\$ 883,387
Internal Services	\$ 14,135	\$ 4,716	\$ -	\$ -	\$ -
Other Charges	\$ 605,150	\$ 672,194	\$ 612,613	\$ 549,803	\$ 514,398
Materials and Supplies	\$ 152,494	\$ 119,376	\$ 134,553	\$ 95,482	\$ 129,907
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Admin., Attendance & Health	\$ 7,983,323	\$ 9,239,257	\$ 7,564,310	\$ 8,023,538	\$ 8,387,490

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 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
Personnel Services	\$ 3,077,975	\$ 3,125,245	\$ 3,346,766	\$ 3,624,142	\$ 3,769,858
Employee Benefits	\$ 1,069,104	\$ 2,063,318	\$ 1,043,770	\$ 1,371,246	\$ 1,521,418
Purchased Services	\$ 325,749	\$ 488,028	\$ 408,560	\$ 827,024	\$ 418,553
Internal Services	\$ 18	\$ 47	\$ -	\$ -	\$ -
Other Charges	\$ 375,434	\$ 341,032	\$ 381,843	\$ 299,497	\$ 895,321
Materials and Supplies	\$ 810,761	\$ 822,958	\$ 715,370	\$ 617,202	\$ 983,784
Capital Outlay	\$ 672,459	\$ 2,500	\$ 711,478	\$ 77,462	\$ -
Total Pupil Transportation	\$ 6,331,500	\$ 6,843,128	\$ 6,607,787	\$ 6,816,572	\$ 7,588,934

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 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
Personnel Services	\$ 4,149,590	\$ 4,497,755	\$ 4,938,306	\$ 5,074,313	\$ 5,494,173
Employee Benefits	\$ 1,642,653	\$ 1,515,389	\$ 1,651,094	\$ 1,819,850	\$ 2,031,853
Purchased Services	\$ 1,310,038	\$ 1,358,740	\$ 1,161,262	\$ 1,308,805	\$ 1,162,208
Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 3,555,232	\$ 4,322,979	\$ 4,410,181	\$ 4,336,116	\$ 4,107,665
Materials and Supplies	\$ 881,531	\$ 1,063,105	\$ 894,069	\$ 847,517	\$ 989,001
Capital Outlay	\$ 930,385	\$ 754,791	\$ 437,874	\$ 395,428	\$ 455,597
Total Operation & Maintenance	\$ 12,469,429	\$ 13,512,759	\$ 13,492,787	\$ 13,782,029	\$ 14,240,497

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 2022	Actual FY 2023	Adopted FY 2024	Actual FY 2025	Adopted FY 2026
Personnel Services	\$ 8,386	\$ 1,901	\$ -	\$ 49,875	\$ 30,149
Employee Benefits	\$ 2,454	\$ 154	\$ -	\$ 30,093	\$ 11,049
Purchased Services	\$ -	\$ 12,972	\$ -	\$ -	\$ 9,909
Internal Services	\$ 555	\$ 34	\$ -	\$ -	\$ 500
Other Charges	\$ 3,000	\$ -	\$ -	\$ -	\$ 1,326
Materials and Supplies	\$ 5,116	\$ 3,094	\$ 1,093	\$ 1,564	\$ 2,723
Total Other Non-instructional Operations	\$ 19,511	\$ 18,155	\$ 1,093	\$ 81,532	\$ 55,656

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 FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
Personnel Services	\$ 2,108	\$ 2,518	\$ 4,781	\$ 23,205	\$ 14,446
Employee Benefits	\$ 180	\$ 233	\$ 490	\$ 2,846	\$ 2,261
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 2,259	\$ -	\$ -	\$ 7,407	\$ 3,568
Total Facilities	\$ 4,547	\$ 2,751	\$ 5,271	\$ 33,458	\$ 20,275

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 FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
Personnel Services	\$ 1,833,073	\$ 2,030,473	\$ 1,791,268	\$ 1,214,423	\$ 1,740,714
Employee Benefits	\$ 830,420	\$ 2,476,416	\$ 894,814	\$ 471,915	\$ 858,768
Purchased Services	\$ 1,304,423	\$ 1,430,797	\$ 1,313,262	\$ 1,416,687	\$ 1,430,412
Internal Services	\$ 856	\$ 1,384	\$ -	\$ -	\$ -
Other Charges	\$ 116,424	\$ 93,344	\$ 3,158,855	\$ 47,707	\$ 90,209
Materials and Supplies	\$ 1,855,684	\$ 1,504,170	\$ 1,997,784	\$ (319,941)	\$ 1,349,300
Capital Outlay	\$ 74,525	\$ 8,159	\$ 38,830	\$ 18,000	\$ 18,360
Total Technology	\$ 6,015,405	\$ 7,544,743	\$ 9,194,813	\$ 2,848,790	\$ 5,487,763

Contingency Reserves

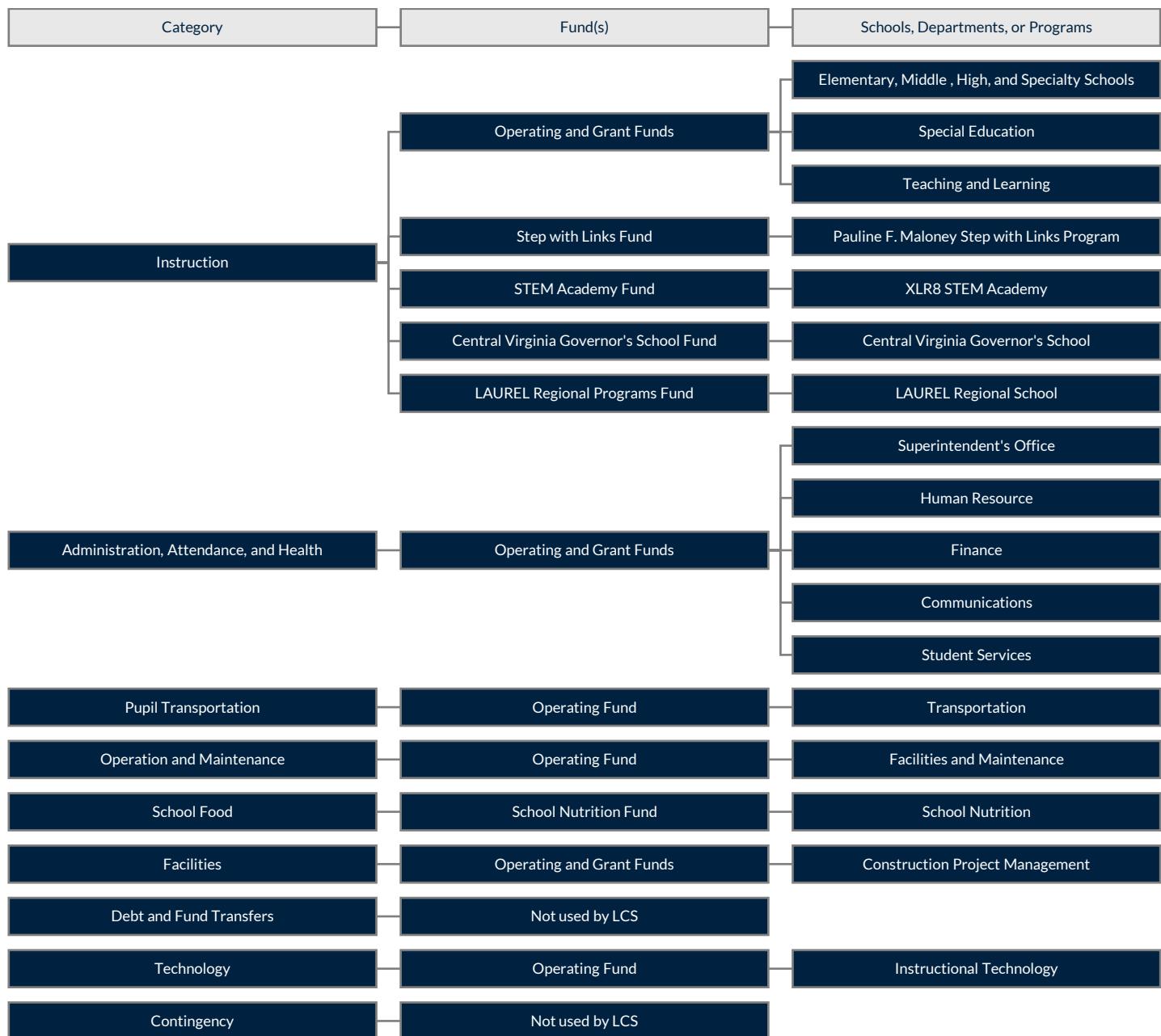
This function represents any contingency reserve expenditures that should be reported under this state category and further categorized by the classifications defined above. Function classification includes:

9000: Contingency Reserves

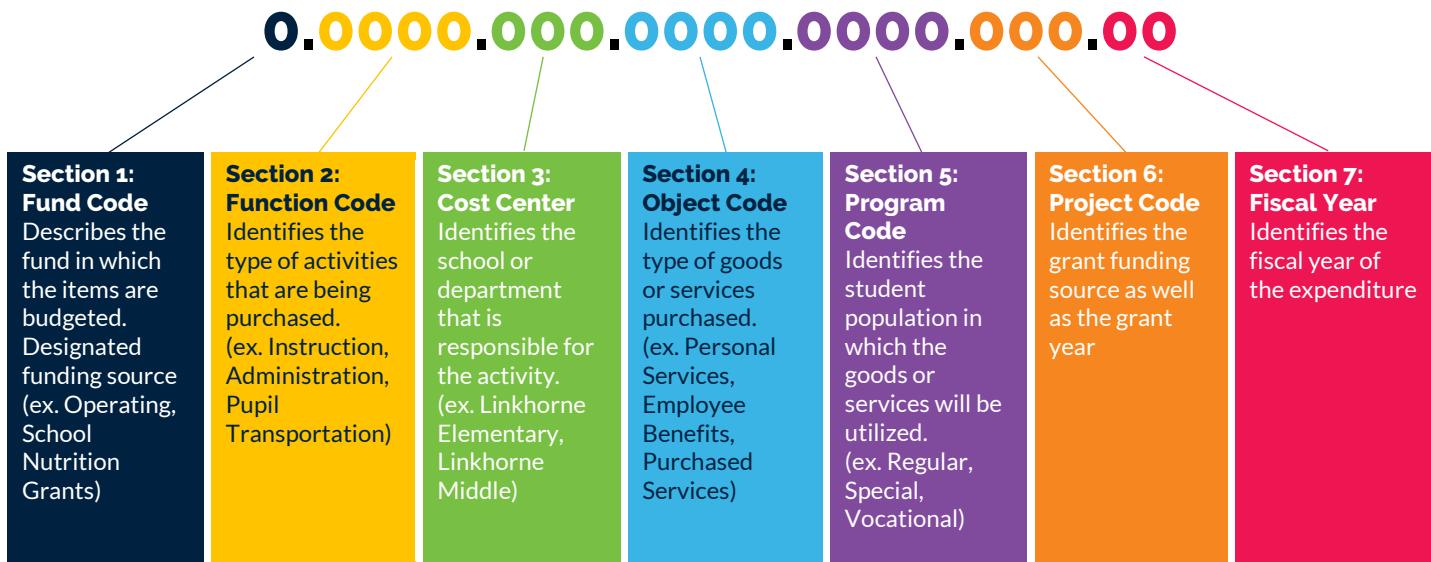
- 9100: Classroom Instruction
- 9200: Instructional Support
- 9300: Administration
- 9400: Attendance & Health
- 9500: Pupil Transportation
- 9600: Operations & Maintenance
- 9700: School Food Services and Other Non-Instructional Operations
- 9800: Facilities
- 9900: Debt Service & Fund Transfers
- 9950: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

	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026
Total Contingency Reserves	\$ -	\$ -	\$ 1,671,820	\$ 1,000,000	\$ -

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

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

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

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

Cost Center Code: Third Set of Numbers

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

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 2026 Operating budget is comprised of 35.33% 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 determined 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 2026 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 2026 Operating budget is comprised of 63.20% 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.

The Fiscal Year 2026 Operating budget is comprised of 0.74% 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 2026 Operating budget is comprised of 0.37% 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 2026 Operating budget is comprised of 0.36% 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.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax} - \text{Supplemental GF}) \times (1 - \text{Composite Index}) = \text{State Share}$
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	Special Education Add-On	An additional funding is provided for special education in FY 2026 based on an add-on to the Basic Aid per-pupil amount. The formula would provide a 4.75 percent add-on to the Basic Aid per-pupil amounts for students that receive special education services for less than 50 percent of the school day, and a 5.25 percent add-on to the Basic Aid per-pupil amount for students that receive special education services for more than 50 percent of the school day. The student counts are based on data used by VDOE during its process to biennially rebenchmark Direct Aid costs. These payments are in addition to the existing SOQ payments for special education. These amounts require a local match, but the program is not included in the Standards of Quality.	$((\text{Add-On Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State's Share.}$
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	<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>
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 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>	$((\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index}) + \text{State Share of ESL+ State Share of AYGS Compensation Supplement}) = \text{Total State Share.})$

Incentive	Additional Assistance with Retirement, Inflation, & Preschool Costs	The Additional Assistance with Retirement, Inflation & 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.	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.
Incentive	EpiPen Grants (FY 2013 Only)	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.	(Number of Schools + Regional Programs + District Centers) x \$98.47
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 \$8,565 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	SOQ Position Bonus	The state payment is based on a \$1,000 bonus and social security taxes for SOQ-funded instructional and support positions. School divisions have the discretion to determine the amount of the bonuses to be paid per employee to maximize the use of the state funds to promote retention among instructional and support positions. These funds do not require a local match. The state payment shall be made no later than June 1, 2025.	$((\text{Instructional Pos} + \text{Supp Pos}) \times (\$1,000 \times (1 + \text{Social Security Rate})) \times (1 - \text{Composite Index})) = \text{State Share}$
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	School Construction Assistance Program	<p>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.</p>	<p>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 receive 10 percent of the project costs.</p>
Incentive	Alleghany Incentive for FY 2025	<p>State payment to Alleghany County as an incentive for the consolidation of its school division with Covington City.</p>	<p>\$600,000 in FY 2025 to Alleghany County as an incentive for the consolidation of its school division with Covington City.</p>
Incentive	School Meals Expansion	<p>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.</p>	<p>A division's funding allocation = (a division's total reduced lunch & reduced breakfast reimbursable meals/statewide total reduced lunch & reduced breakfast reimbursable meals)*\$4,100,000</p>
Incentive	Rebenchmarking Hold Harmless	<p>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.</p>	<p>Amounts to school divisions are established pursuant to Chapter 2.</p>

Incentive	School Security Equipment Grants	<p>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.</p>	<p>\$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.</p>
Incentive	VPSA Technology	<p>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.</p>	<p>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.</p> <p>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.</p>
Categorical	Adult Education	<p>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.</p>	<p>Reimbursements to school division adult education programs are based on 60 percent of the fixed cost-per-class or fixed cost-per-student.</p>

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.

Lottery-Funded Programs	At-Risk Add-on	<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>
Lottery-Funded Programs	Alternative Education	<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>
Lottery-Funded Programs	Career and Technical Education - Adult Education	<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>

Lottery-Funded Programs	Career and Technical Education - Equipment	<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>
Lottery-Funded Programs	Career and Technical Education - Occupation Prep	<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>
Lottery-Funded Programs	Early Reading Intervention	<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>

Lottery-Funded Programs	Foster Care	<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</p> <p>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>
Lottery-Funded Programs	ISAEP	<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	<p>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.</p>	<p>((K-3 Fall Membership for eligible schools x eligible per pupil amount) x (1 - Composite Index)) = State Share</p>
Lottery-Funded Programs	Mentor Teacher	<p>Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience. Calculations of distributions will weight 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.</p>	<p>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.</p> <p>Distributions are weighted on a sliding scale of 1.0 to 10.0 based on teacher vacancy rates.</p>

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.	$((\text{Total number of students in eligible grades} \times \text{Division free lunch eligibility percentage}) / 10 [\text{student to teacher ratio of 10 to 1}]) \times 36 \text{ weeks} \times 2\frac{1}{2} \text{ hours of instruction per week} = \text{Hours of service} \times \text{Hourly costs of teaching services} \times (1 - \text{Composite Index}) = \text{State Share.}$
Lottery-Funded Programs	Special Education - Regional Tuition	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.	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.

Lottery-Funded Programs	Supplemental Basic Aid	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.	$(((\text{Basic Aid Per Pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax}) \times (1 - \text{Contiguous School Division's Composite Index}) = \text{State Share}$
Lottery-Funded Programs	Accomack/Northampton Distribution	A total payment of \$1,750,000 in FY 2025 and FY 2026 to Accomack County and Northampton County for teacher recruitment and retention efforts.	Amounts to be paid in FY 2025 and FY 2026 are set by the General Assembly.
Early Childhood	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 in FY 2025 and FY 2026.	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 in FY 2025 and FY 2026.
Early Childhood	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 in FY 2026.

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 2026 Lynchburg City Schools Adopted Revenues.

Direct Aid Payment Budget Calculation Revenues

Line #	Standards of Quality Programs:	Fund	FY 2026 LCS State Revenue Allocation	FY 2026 LCS Local Match
1	240202 Basic School Aid	1	\$ 26,364,846	\$ 16,658,728
2	240308 Sales Tax Receipts	1	\$ 13,909,752	\$ -
3	240312 1/8% Sales Tax	1	\$ -	\$ -
4	240348 Textbooks	1	\$ 698,771	\$ 441,521
5	240217 Vocational ED SOQ	1	\$ 794,158	\$ 501,792
6	240207 Gifted & Talented	1	\$ 279,264	\$ 176,454
7	240212 Special ED SOQ	1	\$ 3,215,902	\$ 2,031,980
8	240208 Special ED - Add On - SOQ	1	\$ 350,312	\$ 221,346
9	240223 VRS Instructional Retirement (Includes RHCC)	1	\$ 3,434,077	\$ 2,169,835
10	240221 Social Security	1	\$ 1,597,042	\$ 1,009,097
11	240241 Group Life Instructional	1	\$ 100,361	\$ 63,413
12	240309 English as a Second Language	1	\$ 840,595	\$ 531,133
13	240265 At-Risk (GF)	1	\$ 7,713,456	\$ 4,873,776
14	240204 Remedial Summer School	1	\$ 205,183	\$ -
				\$ 59,503,719 \$ 28,679,075

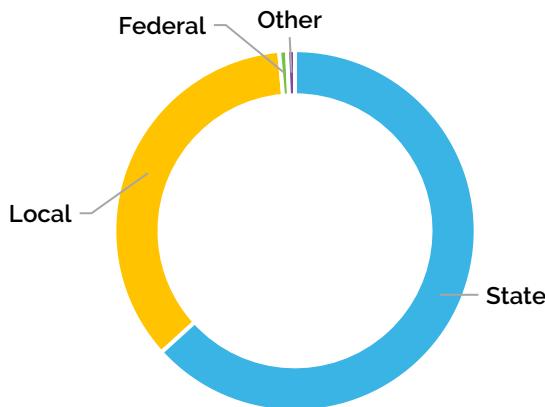
Line #	Incentive Programs:				
15	240211	Compensation Supplement	1	\$ 2,349,935	\$ 1,484,815
16	*****	Bonus Payment	1	\$ -	\$ -
17	240229	Academic Year Governor's School	8	\$ 715,025	\$ -
18	240281	Virginia Preschool Initiative	1	\$ 1,893,601	\$ 1,196,479
19	240901	School Construction Grant Program Entitlement	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	\$ 2,089,327	\$ -
24	*****	ALL In Per Pupil Funding	5	\$ -	\$ -
25	240522	Math/Reading Instructional Specialists	1	\$ -	\$ -
26	240520	Early Reading Specialists Initiative	1	\$ 53,751	\$ 33,963
27	240899	Rebenchmarking Hold Harmless	1	\$ -	\$ -
28	410405	Technology - VPSA	5	\$ 544,000	\$ 93,200
				\$ 7,645,639	\$ 2,808,457
Line #	Categorical Programs:				
29	240206	Adult Education	1	\$ -	\$ -
30	*****	American Indian Treaty Commitment	1	\$ -	\$ -
31	240215	School Lunch	3	\$ 46,001	\$ -
32	240246	Special Education - Homebound	1	\$ 115,402	\$ -
33	240220	Special Education - State-Operated Programs	5	\$ 1,109,205	\$ -
34	240295	Special Education - Jails	5	\$ 1,077	\$ -
				\$ 1,271,685	\$ -
Line #	Lottery-Funded Programs:				
35	240205	Foster Care	1	\$ 97,809	\$ -
36	240265	At-Risk (Lottery)	1	\$ 2,974,959	\$ 1,879,739
37	240228	Early Reading Intervention	1	\$ 255,652	\$ 161,535
38	*****	Mentor Teacher Program	5	\$ 26,690	\$ -
39	240275	K-3 Primary Class Size Reduction	1	\$ 2,007,871	\$ 1,268,681
40	240347	School Breakfast	3	\$ 94,084	\$ -
41	240405	SOL Algebra Readiness	1	\$ 160,077	\$ 101,145
42	240445	Project Graduation	5	\$ 20,572	\$ -
43	240272	Alternative Education	5	\$ 294,388	\$ -
44	240203	ISAEP	5	\$ 24,081	\$ -
45	240248	Special Education-Regional Tuition	1	\$ 1,777,259	\$ -
46	240253	Career and Technical Education	1	\$ 64,483	\$ -
47	240355	Supplemental Basic Aid	5	\$ -	\$ -
48	240286	Infrastructure and Operations Per Pupil Allocation	1	\$ 1,778,527	\$ 1,123,769
				\$ 9,576,452	\$ 4,534,869
Line #	TOTAL				
Restricted Funding (Not to be used for General Operating)					
49		Restricted - Academic Year Governor's School	8	\$ 715,025	\$ -
50		Restricted - Technology - VPSA	5	\$ 544,000	\$ 93,200
51		Restricted - School Lunch	3	\$ 46,001	\$ -
52		Restricted - Special Education - State-Operated Programs	5	\$ 1,109,205	\$ -
53		Restricted - Special Education - Jails	5	\$ 1,077	\$ -
54		Restricted - Mentor Teacher Program	5	\$ 26,690	\$ -
55		Restricted - School Breakfast	3	\$ 94,084	\$ -
56		Restricted - Project Graduation	5	\$ 20,572	\$ -
57		Restricted - Alternative Education	5	\$ 294,388	\$ -
58		Restricted ISAEP	5	\$ 24,081	\$ -
NET OPERATING FUNDS					
				\$ 75,122,372	\$ 35,929,201



FINANCIAL SUMMARIES

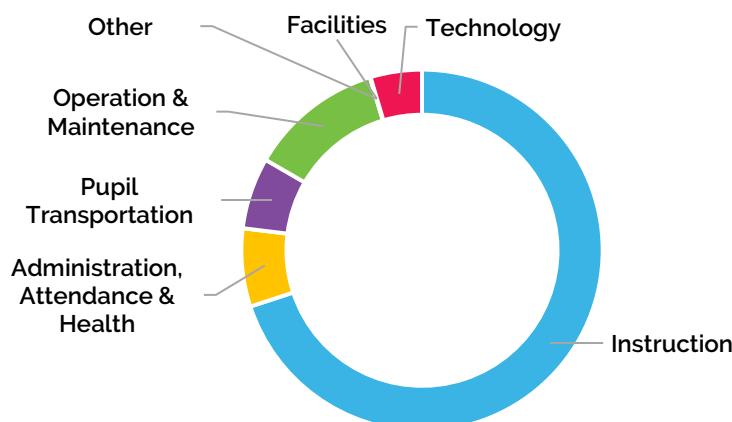
Financial summaries are essential tools for the school division to track and manage the division's financial health. These summaries provide a concise overview of revenues and expenses to compare by fiscal year, enabling LCS School Board and administration to make informed decisions and ensure financial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

Operation Budget Revenue



63.2%	State
35.3%	Local
0.7%	Other
0.7%	Federal
0.0%	Reserves

Expenditure By Category



70.0%	Instruction
7.0%	Admin., Attendance & Health
12.0%	Operation & Maint.
0.05%	Other
0.02%	Facilities
4.6%	Technology
0.0%	Contingency Reserves

Summary of Division Revenues/Expenses

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
OPERATING REVENUES					
State	\$ 59,155,102	\$ 64,614,107	\$ 67,317,643	\$ 72,666,724	\$ 75,262,457
Federal	\$ 850,773	\$ 763,059	\$ 783,024	\$ 486,137	\$ 880,000
Other	\$ 1,532,875	\$ 1,921,960	\$ 1,808,770	\$ 567,463	\$ 869,500
Local - CARES Act Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local - Operating	\$ 39,128,643	\$ 41,138,588	\$ 41,195,985	\$ 37,042,445	\$ 42,072,111
TOTAL OPERATING REVENUES	\$ 100,667,393	\$ 108,437,714	\$ 111,105,422	\$ 110,762,768	\$ 119,084,068
USE OF RESERVES					
Use of Health Insurance Reserve	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
TOTAL USE OF RESERVES	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
GRANT REVENUES					
Grants	\$ 17,323,089	\$ 25,772,274	\$ 30,200,387	\$ 27,387,178	\$ 16,701,726
TOTAL GRANT REVENUES	\$ 17,323,089	\$ 25,772,274	\$ 30,200,387	\$ 27,387,178	\$ 16,701,726
TOTAL REVENUES	\$ 117,990,482	\$ 134,209,988	\$ 141,305,809	\$ 139,149,946	\$ 135,785,794
OPERATING EXPENDITURES					
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Instruction	\$ 68,306,936	\$ 70,478,976	\$ 78,109,660	\$ 77,693,560	\$ 83,303,453
Administration, Attendance and Health	\$ 7,983,323	\$ 9,239,257	\$ 7,564,310	\$ 8,007,338	\$ 8,387,490
Pupil Transportation	\$ 6,331,500	\$ 6,843,128	\$ 5,896,309	\$ 6,739,110	\$ 7,588,934
Operation and Maintenance	\$ 12,469,429	\$ 13,512,759	\$ 13,124,602	\$ 13,386,601	\$ 14,240,497
School Food Services and Other Noninstructional Operations	\$ 19,511	\$ 18,155	\$ 1,093	\$ 81,532	\$ 55,656
Facilities	\$ 4,547	\$ 2,751	\$ 9,686	\$ 26,096	\$ 20,275
Debt and Fund Transfers	\$ -	\$ -	\$ 3,011,136	\$ 3,595,016	\$ -
Technology	\$ 6,015,405	\$ 7,544,743	\$ 9,150,568	\$ 2,830,744	\$ 5,487,763
Capital Outlay	\$ -	\$ -	\$ -	\$ 508,060	\$ -
TOTAL OPERATING EXPENDITURES	\$ 101,130,651	\$ 107,639,769	\$ 116,867,364	\$ 112,868,057	\$ 119,084,068
GRANT EXPENDITURES					
Grant Funded Expenditures	\$ 17,260,188	\$ 25,759,797	\$ 30,287,833	\$ 27,429,116	\$ 16,701,726
TOTAL GRANT EXPENDITURES	\$ 17,260,188	\$ 25,759,797	\$ 30,287,833	\$ 27,429,116	\$ 16,701,726
TOTAL EXPENDITURES	\$ 118,390,839	\$ 133,399,566	\$ 147,155,197	\$ 140,297,173	\$ 135,785,794
EXCESS OF REV. OVER EXPENDITURES	\$ (400,357)	\$ 810,422			
OTHER FINANCING SOURCES					
Transfers Out	\$ (50,604)	\$ (21,506)			
TOTAL OTHER FINANCING SOURCES	\$ (50,604)	\$ (21,506)	\$ -		
NET CHANGES IN FUND BALANCE	\$ (450,961)	\$ 788,916	\$ -		

Summary of Division Revenues – State

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
OPERATING REVENUES					
STATE REVENUES					
State Sales Tax	\$ 15,002,597	\$ 14,606,007	\$ 12,951,897	\$ 13,054,163	\$ 13,909,752
SOQ Programs					
Basic Aid	\$ 21,184,599	\$ 21,834,980	\$ 23,411,049	\$ 26,126,297	\$ 26,364,846
Textbooks	\$ 505,801	\$ 610,284	\$ 599,930	\$ 703,317	\$ 698,771
Vocational Education	\$ 494,176	\$ 534,771	\$ 525,697	\$ 799,324	\$ 794,158
Gifted Education	\$ 249,441	\$ 253,555	\$ 249,253	\$ 281,081	\$ 279,264
Special Education	\$ 3,129,784	\$ 3,785,845	\$ 2,311,256	\$ 3,102,059	\$ 3,566,214
Prevention, Intervention, & Remediation	\$ 1,348,172	\$ 1,452,179	\$ 1,427,541	\$ -	\$ -
Fringe Benefits	\$ 5,172,382	\$ 5,144,864	\$ 5,057,572	\$ 5,164,860	\$ 5,131,480
English as a Second Language	\$ 186,292	\$ 226,970	\$ 277,777	\$ 680,557	\$ 840,595
At Risk (split funded)	\$ -	\$ -	\$ 1,661,831	\$ 6,987,988	\$ 7,713,456
Remedial Summer School	\$ 339,615	\$ 255,820	\$ 251,447	\$ 205,183	\$ 205,183
Total SOQ Programs	\$ 32,610,262	\$ 34,099,268	\$ 35,773,353	\$ 44,050,666	\$ 45,593,967
Incentive Programs					
At Risk	\$ -	\$ 1,591,564	\$ -	\$ -	\$ -
VA Preschool Initiative at Risk 4 Yr. Olds	\$ 1,308,729	\$ 1,559,067	\$ 1,556,511	\$ 1,847,177	\$ 1,893,601
Compensation Supplement	\$ 1,647,965	\$ 3,100,028	\$ 5,803,976	\$ 1,125,752	\$ 2,349,935
Math/Reading Instructional Specialists	\$ -	\$ 96,512	\$ -	\$ -	\$ -
No Loss Funding	\$ -	\$ -	\$ -	\$ -	\$ -
No Loss Funding - COVID-19	\$ -	\$ -	\$ -	\$ -	\$ -
Bonus Payment	\$ -	\$ -	\$ -	\$ 827,699	\$ -
Grocery Tax Hold Harmless	\$ -	\$ -	\$ -	\$ -	\$ -
Early Reading Specialist Initiative	\$ -	\$ -	\$ 50,663	\$ 52,299	\$ 53,751
Rebenchmarking Hold Harmless	\$ -	\$ 2,084,033	\$ 2,076,295	\$ 2,009,845	\$ 2,089,327
Learning Loss	\$ -	\$ -	\$ -	\$ -	\$ -
Total Incentive Programs	\$ 2,956,694	\$ 8,431,204	\$ 9,487,445	\$ 5,862,772	\$ 6,386,614
Categorical Programs					
Special Ed - Homebound	\$ -	\$ 56,567	\$ 32,666	\$ 114,259	\$ 115,402
School Lunch	\$ -	\$ -	\$ -	\$ -	\$ 46,001
Total Categorical Programs	\$ -	\$ 56,567	\$ 32,666	\$ 114,259	\$ 161,403
Lottery Funded Programs					
Foster Care	\$ 90,871	\$ 103,282	\$ 82,093	\$ 77,402	\$ 97,809
At Risk (split funded)	\$ 3,366,689	\$ 3,038,374	\$ 2,520,863	\$ 3,447,825	\$ 2,974,959
School Breakfast	\$ -	\$ -	\$ -	\$ -	\$ 94,084
Early Reading Intervention	\$ 400,683	\$ 289,139	\$ 242,503	\$ 258,260	\$ 255,652
K-3 Primary Class Size	\$ 1,571,722	\$ 1,844,955	\$ 1,630,036	\$ 1,296,656	\$ 2,007,871
SOL Algebra Readiness	\$ 147,802	\$ 149,077	\$ 144,309	\$ 160,081	\$ 160,077
Special Ed - Regional Tuition	\$ 1,054,668	\$ -	\$ 2,538,339	\$ 1,859,743	\$ 1,777,259
Career & Tech Education	\$ 40,398	\$ 65,801	\$ 79,093	\$ 35,378	\$ 64,483
Infrastructure and Operations Per Pupil	\$ 1,912,716	\$ 1,930,433	\$ 1,835,046	\$ 1,960,052	\$ 1,778,527
Total Lottery Funded Programs	\$ 8,585,549	\$ 7,421,061	\$ 9,072,282	\$ 9,095,397	\$ 9,210,721
TOTAL STATE REVENUES	\$ 59,155,102	\$ 64,614,107	\$ 67,317,643	\$ 72,180,587	\$ 75,262,457

Summary of Division Revenues – Federal/Other

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
OPERATING REVENUES					
FEDERAL REVENUES					
E-Rate Reimbursements	\$ 113,400	\$ 91,800	\$ 167,400	\$ 64,616	\$ 110,000
Impact Aid	\$ 12,674	\$ 4,630	\$ 18,448	\$ 10,389	\$ 5,000
Medicaid Reimbursement	\$ 606,862	\$ 539,140	\$ 463,608	\$ 276,397	\$ 650,000
Junior ROTC	\$ 117,837	\$ 127,489	\$ 133,568	\$ 138,066	\$ 115,000
TOTAL FEDERAL REVENUES	\$ 850,773	\$ 763,059	\$ 783,024	\$ 486,137	\$ 880,000
OTHER REVENUES					
Miscellaneous					
Other Funds	\$ 190,587	\$ 808,767	\$ 238,628	\$ 42,746	\$ 89,500
Donations	\$ 340,365	\$ 3	\$ 1,084	\$ -	\$ -
Rebates and Refunds	\$ 135,784	\$ 42,357	\$ 402,623	\$ 51,539	\$ 30,000
Sale Other Equipment	\$ 1,912	\$ 826	\$ -	\$ 1,000	\$ 1,000
Print Production	\$ 21,556	\$ 27,175	\$ -	\$ -	\$ 20,000
School Nutrition Utilities	\$ 72,681	\$ 115,470	\$ 61,523	\$ 48,209	\$ 80,000
Indirect Cost from Grants	\$ 259,542	\$ 425,513	\$ 493,004	\$ 422,023	\$ 200,000
Total Miscellaneous	\$ 1,022,427	\$ 1,420,111	\$ 1,196,862	\$ 565,516	\$ 420,500
Charges for Services					
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	\$ 78,118	\$ 75,760	\$ 60,982	\$ 38,093	\$ 75,000
Tuition - Adult	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition - Summer School	\$ 31,475	\$ 18,361	\$ 20,364	\$ 16,875	\$ 30,000
Tuition - Other	\$ 64,214	\$ -	\$ 102,732	\$ -	\$ -
Special Pupil Fees	\$ 17,758	\$ 35,772	\$ 12,855	\$ 13,380	\$ 20,000
Bus Rentals	\$ 30,116	\$ 10,870	\$ 2,846	\$ 11,909	\$ 15,000
Dual Enrollment	\$ 110,147	\$ 124,163	\$ 103,493	\$ 84,069	\$ 110,000
Insurance Adjustment	\$ -	\$ 1,026	\$ 88,679	\$ 5,000	\$ -
Background Check Revenue	\$ -	\$ 21,993	\$ 20,633	\$ 14,147	\$ 8,000
Facility Rentals	\$ 12,620	\$ 60,814	\$ 33,324	\$ 53,079	\$ 25,000
Total Charges for Services	\$ 510,448	\$ 514,759	\$ 611,908	\$ 402,552	\$ 449,000
Use of Money	\$ -				
TOTAL OTHER REVENUES	\$ 1,532,875	\$ 1,934,870	\$ 1,808,770	\$ 968,068	\$ 869,500
CITY REVENUES					
Local - CARES Act Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local - Operating	\$ 39,128,643	\$ 41,138,588	\$ 41,195,985	\$ 37,042,445	\$ 42,072,111
TOTAL CITY REVENUES	\$ 39,128,643	\$ 41,138,588	\$ 41,195,985	\$ 37,042,445	\$ 42,072,111
TOTAL FEDERAL & OTHER REVENUES	\$ 41,512,291	\$ 43,836,517	\$ 43,787,780	\$ 38,496,649	\$ 43,821,611
TOTAL OPERATING REVENUES	\$ 100,667,393	\$ 108,450,624	\$ 111,105,422	\$ 110,677,236	\$ 119,084,068

Summary of Division Functions

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
OPERATING EXPENDITURES					
INSTRUCTION					
Personnel Services	\$ 44,398,702	\$ 46,487,870	\$ 51,412,346	\$ 49,481,139	\$ 53,638,621
Employee Benefits	\$ 17,394,137	\$ 18,948,748	\$ 20,654,729	\$ 21,151,748	\$ 23,594,917
Purchased Services	\$ 1,966,980	\$ 1,963,975	\$ 2,138,569	\$ 2,471,579	\$ 2,261,358
Internal Services	\$ 101,997	\$ 82,957	\$ -	\$ 22	\$ -
Other Charges	\$ 63,838	\$ 110,531	\$ 84,506	\$ 163,091	\$ 69,397
Materials and Supplies	\$ 3,167,454	\$ 1,233,154	\$ 1,972,456	\$ 2,735,242	\$ 1,785,970
Tuition Payments/Joint Operations	\$ 1,131,865	\$ 1,651,741	\$ 1,791,214	\$ 1,636,025	\$ 1,883,575
Capital Outlay	\$ 81,963	\$ -	\$ 67,910	\$ 54,716	\$ 69,615
TOTAL INSTRUCTION	\$ 68,306,936	\$ 70,478,976	\$ 78,121,730	\$ 77,693,560	\$ 83,303,453
ADMINISTRATION, ATTENDANCE & HEALTH					
Personnel Services	\$ 4,514,158	\$ 5,162,469	\$ 4,021,842	\$ 4,783,515	\$ 4,879,114
Employee Benefits	\$ 1,944,805	\$ 2,068,782	\$ 1,918,862	\$ 1,579,396	\$ 1,980,684
Purchased Services	\$ 752,581	\$ 1,211,720	\$ 876,440	\$ 1,015,341	\$ 883,387
Internal Services	\$ 14,135	\$ 4,716	\$ -	\$ -	\$ -
Other Charges	\$ 605,150	\$ 672,194	\$ 612,613	\$ 549,803	\$ 514,398
Materials and Supplies	\$ 152,494	\$ 119,376	\$ 134,553	\$ 79,282	\$ 129,907
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ADMIN., ATT. & HEALTH	\$ 7,983,323	\$ 9,239,257	\$ 7,564,310	\$ 8,007,338	\$ 8,387,490
PUPIL TRANSPORTATION					
Personnel Services	\$ 3,077,975	\$ 3,125,245	\$ 3,346,766	\$ 3,624,142	\$ 3,769,858
Employee Benefits	\$ 1,069,104	\$ 2,063,318	\$ 1,043,770	\$ 1,371,246	\$ 1,521,418
Purchased Services	\$ 325,749	\$ 488,028	\$ 408,560	\$ 827,024	\$ 418,553
Internal Services	\$ 18	\$ 47	\$ -	\$ -	\$ -
Other Charges	\$ 375,434	\$ 341,032	\$ 381,843	\$ 299,497	\$ 895,321
Materials and Supplies	\$ 810,761	\$ 822,958	\$ 715,370	\$ 617,202	\$ 983,784
Capital Outlay	\$ 672,459	\$ 2,500	\$ 711,478	\$ -	\$ -
TOTAL PUPIL TRANSPORTATION	\$ 6,331,500	\$ 6,843,128	\$ 6,607,787	\$ 6,739,110	\$ 7,588,934
OPERATION & MAINTENANCE					
Personnel Services	\$ 4,149,590	\$ 4,497,755	\$ 4,938,306	\$ 5,074,313	\$ 5,494,173
Employee Benefits	\$ 1,642,653	\$ 1,515,389	\$ 1,651,094	\$ 1,819,850	\$ 2,031,853
Purchased Services	\$ 1,310,038	\$ 1,358,740	\$ 1,161,262	\$ 1,308,805	\$ 1,162,208
Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 3,555,232	\$ 4,322,979	\$ 4,410,181	\$ 4,336,116	\$ 4,107,665
Materials and Supplies	\$ 881,531	\$ 1,063,105	\$ 894,069	\$ 847,517	\$ 989,001
Capital Outlay	\$ 930,385	\$ 754,791	\$ 437,874	\$ -	\$ 455,597
TOTAL OPERATION & MAINTENANCE	\$ 12,469,429	\$ 13,512,759	\$ 13,492,787	\$ 13,386,601	\$ 14,240,497

FACILITIES								
Personnel Services	\$ 2,108	\$ 2,518	\$ 4,781	\$ 23,205	\$ 14,446			
Employee Benefits	\$ 180	\$ 233	\$ 490	\$ 2,891	\$ 2,231			
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -			
Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 3,568
Capital Outlay	\$ 2,259	\$ -	\$ -	\$ -	\$ -			
TOTAL FACILITIES	\$ 4,547	\$ 2,751	\$ 5,271	\$ 26,096	\$ 20,245			
DEBT SERVICE & FUND TRANSFERS								
Debt Service & Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTAL DEBT SRV. & FUND TRANSFERS	\$ -							
OTHER NON-INSTRUCTIONAL OPERATIONS								
Personnel Services	\$ 8,386	\$ 1,901	\$ -	\$ 49,875	\$ 30,149			
Employee Benefits			\$ -	\$ -	\$ -			
Employee Benefits	\$ 2,454	\$ 154	\$ -	\$ 30,093	\$ 11,049			
Purchased Services	\$ -	\$ 12,972	\$ -	\$ -	\$ 9,909			
Internal Services	\$ 555	\$ 34	\$ -	\$ -	\$ 500			
Other Charges	\$ 3,000	\$ -	\$ -	\$ -	\$ 1,326			
Materials and Supplies	\$ 5,116	\$ 3,094	\$ 1,093	\$ 1,564	\$ 2,723			
TOTAL OTHER NON-INSTRUCTIONAL	\$ 19,511	\$ 18,155	\$ 1,093	\$ 81,532	\$ 55,656			
TECHNOLOGY								
Personnel Services	\$ 1,833,073	\$ 2,030,473	\$ 1,791,268	\$ 1,214,423	\$ 1,740,714			
Employee Benefits	\$ 830,420	\$ 2,476,416	\$ 894,814	\$ 471,915	\$ 858,768			
Purchased Services	\$ 1,304,423	\$ 1,430,797	\$ 1,313,262	\$ 1,416,687	\$ 1,430,412			
Internal Services	\$ 856	\$ 1,384	\$ -	\$ -	\$ -			
Other Charges	\$ 116,424	\$ 93,344	\$ 3,158,855	\$ 47,661	\$ 90,209			
Materials and Supplies	\$ 1,855,684	\$ 1,504,170	\$ 1,997,784	\$ (319,941)	\$ 1,349,300			
Capital Outlay	\$ 74,525	\$ 8,159	\$ 38,830	\$ -	\$ 18,360			
TOTAL TECHNOLOGY	\$ 6,015,405	\$ 7,544,743	\$ 9,194,813	\$ 2,830,744	\$ 5,487,763			
TOTAL CONTINGENCY RESERVES	\$ -							
TOTAL OPERATING EXPENDITURES	\$ 101,130,651	\$ 107,639,769	\$ 114,987,790	\$ 108,764,981	\$ 119,084,038			
OPERATING FUND								
Personnel Services	\$ 57,983,992	\$ 61,308,231	\$ 65,515,309	\$ 64,250,612	\$ 69,567,075			
Employee Benefits	\$ 22,883,753	\$ 27,073,040	\$ 26,163,760	\$ 26,427,138	\$ 30,000,920			
Purchased Services	\$ 5,659,771	\$ 6,466,232	\$ 5,898,093	\$ 7,039,436	\$ 6,165,827			
Internal Services	\$ 117,561	\$ 89,138	\$ -	\$ 22	\$ 500			
Other Charges	\$ 4,719,078	\$ 5,540,080	\$ 8,647,997	\$ 5,396,167	\$ 5,681,884			
Materials and Supplies	\$ 6,873,040	\$ 4,745,857	\$ 5,715,325	\$ 3,960,866	\$ 5,240,685			
Tuition Payments/Joint Operations	\$ 1,131,865	\$ 1,651,741	\$ 1,791,214	\$ 1,636,025	\$ 1,883,575			
Capital Outlay	\$ 1,761,591	\$ 765,450	\$ 1,256,092	\$ 54,716	\$ 543,572			
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTAL OPERATING FUND	\$ 101,130,651	\$ 107,639,769	\$ 114,987,790	\$ 108,764,981	\$ 119,084,038			

A woman with blonde hair, wearing a graduation cap and tassel, is smiling and holding a diploma. In the background, a graduation gown is draped over a chair. The overall theme is graduation and achievement.

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 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
100 - Program Costs	\$ 91,259,166	\$ 105,245,938	\$ 114,349,600	\$ 105,294,114	\$ 90,881,614

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 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
200 - Program Costs	\$ 15,976,745	\$ 16,754,191	\$ 19,199,693	\$ 19,036,684	\$ 21,283,759

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 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
300 - Program Costs	\$ 2,276,014	\$ 2,375,380	\$ 2,512,545	\$ 2,620,178	\$ 2,365,305

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 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
400 - Program Costs	\$ 601,452	\$ 545,109	\$ 517,534	\$ 516,691	\$ 551,852

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 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
500 - Program Costs	\$ 2,511,041	\$ 2,900,454	\$ 3,481,790	\$ 4,111,284	\$ 3,854,270

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 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
600 - Program Costs	\$ 1,513,068	\$ 1,010,715	\$ 815,549	\$ 637,908	\$ 13,537

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 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
700 - Program Costs	\$ 212,446	\$ 227,017	\$ 370,672	\$ 248,110	\$ 276,944

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 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
800 - Program Costs	\$ 2,215,994	\$ 2,386,352	\$ 2,620,380	\$ 2,917,247	\$ 3,421,306

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 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
900 - Program Costs	\$ 1,349,418	\$ 1,418,868	\$ 2,080,885	\$ 1,339,323	\$ 2,562,276

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 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026
1000 - Program Costs	\$ 512,890	\$ 453,428	\$ 288,293	\$ 77,253	\$ 1,400



SCHOOL PROFILES: HIGH SCHOOLS



E. C. GLASS HIGH SCHOOL

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

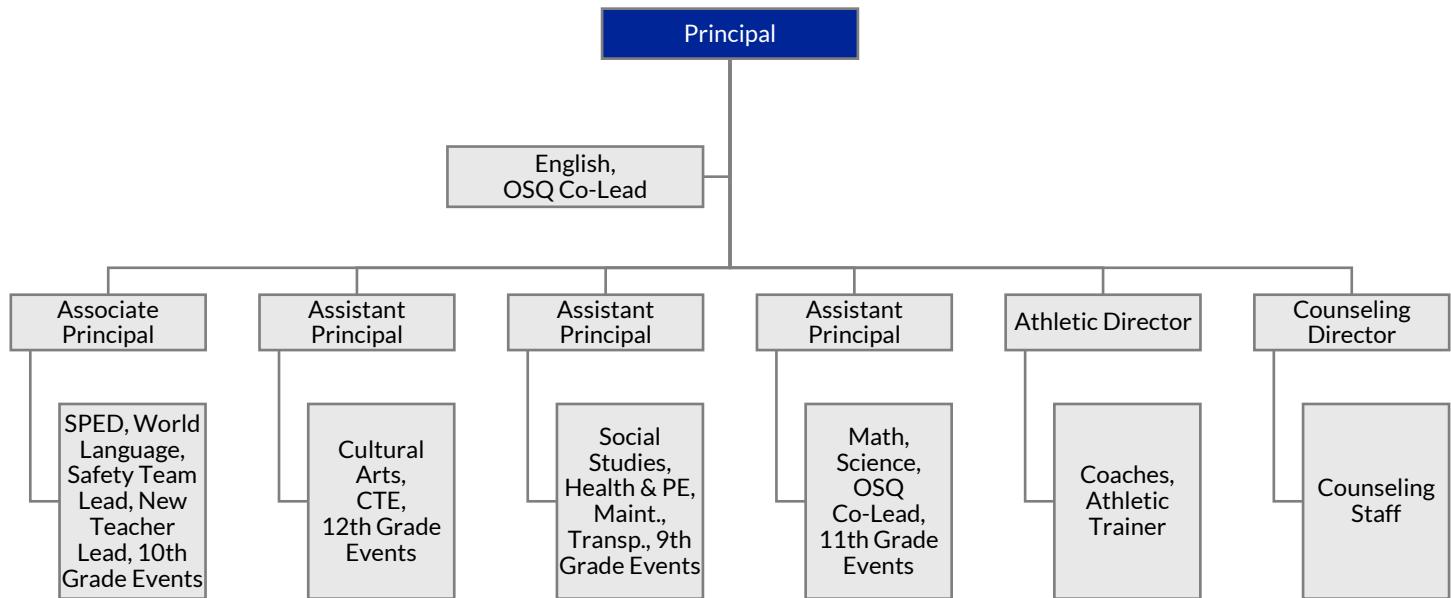


School History and Description

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.

Organizational Chart



9-12 & PG

Grades

1220

Enrollment FY25

169

Students with Disabilities

35

ELL Students

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
9th Grade	352.50	325.66	307.00
10th Grade	325.84	310.39	297.00
11th Grade	300.22	295.29	290.00
12th Grade	302.66	288.53	286.00
Total	1,281.22	1,219.87	1,180.00

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 8,403,515	\$ 10,565,577	\$ 9,514,462	\$ 9,726,493	\$ 212,031
Guidance Services	\$ 522,033	\$ 570,639	\$ 599,134	\$ 632,682	\$ 33,548
School Social Worker Services	\$ 28,433	\$ 29,649	\$ 22,703	\$ 23,336	\$ 633
Improvement of Instruction	\$ 58,707	\$ 47,626	\$ 54,931	\$ 48,775	\$ (6,156)
Media (Library) Services	\$ 172,539	\$ 225,378	\$ 196,167	\$ 218,406	\$ 22,239
Office of the Principal	\$ 807,240	\$ 962,370	\$ 1,291,186	\$ 1,329,218	\$ 38,032
Purchased Services	\$ 22,965	\$ 22,965	\$ 22,188	\$ 22,966	\$ 778
Attendance Services	\$ 140,899	\$ 92,009	\$ 149,299	\$ 145,975	\$ (3,324)
Health Services	\$ 75,119	\$ 65,269	\$ 77,017	\$ 76,249	\$ (768)
Psychological Services	\$ 1,619	\$ 1,244	\$ 67	\$ 71	\$ 4
Vehicle Operation Services	\$ 14,796	\$ 21,416	\$ 18,482	\$ 19,890	\$ 1,408
Building Services	\$ 1,323,203	\$ 1,217,666	\$ 1,230,146	\$ 1,271,782	\$ 41,636
Equipment Services	\$ 52,655	\$ 46,568	\$ -	\$ -	\$ -
Security Services	\$ -	\$ 53,551	\$ 53,164	\$ 52,631	\$ (533)
Classroom Instruction - Tech	\$ 48,531	\$ 4,399	\$ 3,594	\$ 2,631	\$ (963)
Total	\$ 11,672,254	\$ 13,926,325	\$ 13,232,541	\$ 13,571,105	\$ 338,564

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 9,658,688	\$ 11,366,290	\$ 10,931,318	\$ 11,289,235	\$ 357,917
Salaries	\$ 7,106,690	\$ 8,407,531	\$ 7,750,487	\$ 7,818,771	\$ 68,284
Employee Benefits	\$ 2,551,998	\$ 2,958,759	\$ 3,180,831	\$ 3,470,464	\$ 289,633
Purchased Services	\$ 345,736	\$ 722,848	\$ 656,766	\$ 644,396	\$ (12,370)
Operations	\$ 553,634	\$ 560,020	\$ 501,125	\$ 602,983	\$ 101,858
Materials and Supplies	\$ 195,732	\$ 435,715	\$ 394,692	\$ 285,051	\$ (109,641)
Capital Outlay	\$ 3,883	\$ 50,718	\$ 3,613	\$ 10,912	\$ 7,299
Other Charges	\$ 914,582	\$ 790,735	\$ 745,027	\$ 738,528	\$ (6,499)
Total	\$ 11,672,254	\$ 13,926,325	\$ 13,232,541	\$ 13,571,105	\$ 338,564

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Education	43.00	51.00	51.00	51.00	-
VHSL Athletics and Programs	75.80	76.00	76.00	76.00	-
Arts Programs	5.00	5.00	5.00	5.00	-
Additional Responsibilities	18.00	18.00	19.00	19.00	-
Travel	5.00	7.00	7.00	7.00	-
Others	12.00	11.00	11.00	11.00	-
Total	158.80	168.00	169.00	169.00	-

Academic Excellence & Performance

Assessments – National Rankings Factors

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
State Assessment Performance				
ENGLISH				
Reading	84	81	83	80
African American	72	67	74	77
Hispanic	59	83	87	92
Econ. Disad.	77	67	75	78
MATH				
Algebra I	63	61	65	55
African American	54	59	65	67
Hispanic	100	65	59	65
Econ. Disad.	61	58	66	65
Geometry*	58	36	24	40
African American	21	4	19	19
Hispanic	n/a	n/a	n/a	20
Econ. Disad.	25	14	24	14
Algebra II*	78	87	68	62
African American	60	71	56	73
Hispanic	79	100	n/a	71
Econ. Disad.	71	78	68	68
SCIENCE				
Earth Science*	42	38	51	26
African American	33	32	49	32
Hispanic	n/a	100	n/a	50
Econ. Disad.	35	33	49	42
Biology*	59	59	62	55
African American	33	40	51	49
Hispanic	77	62	57	62
Econ. Disad.	40	49	49	52
Chemistry*	n/a	n/a	32	33
African American	n/a	n/a	50	33
Hispanic	n/a	n/a	n/a	0
Econ. Disad.	n/a	n/a	50	17

HISTORY				
World History I	62	66	62	50
African American	48	47	50	48
Hispanic	70	58	83	88
Econ. Disad.	49	55	51	55
World History II*	9	7	6	11
African American	5	6	n/a	15
Hispanic	n/a	30	n/a	33
Econ. Disad.	6	11	5	12
Geography*	100	91	98	90
African American	100	n/a	n/a	80
Hispanic	100	n/a	100	100
Econ. Disad.	100	83	n/a	92
Virginia and US History*	48	28	26	36
African American	33	15	24	42
Hispanic	n/a	50	n/a	40
Econ. Disad.	39	20	26	37

*Missing performance data is due to insufficient sample size.

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
GRADUATION RATE				
Four-Year Graduation Rate	80.6	80.9	82.0	76.9
African American	74.5	70.1	70.3	72.7
Hispanic	68.8	63.2	80.0	65.5
Econ. Disad.	74.6	71.8	77.0	71.0
COLLEGE READINESS INDEX				
AP Course Participation (percent of 12th grade students) (25%)	25.9	31.4	32.4	33
African American	0.7	13.6	8.2	9
Hispanic	4.5	23.1	19.3	20
Econ. Disad.	6.7	1.8	10.7	11
AP Exam Performance (percent of students scoring 3 or higher) (75%)	20.4	18.4	26.7	27
African American	0.0	4.3	5.2	6
Hispanic	4.5	13.9	9.7	10
Econ. Disad.	4.8	0.6	6.9	7
COLLEGE CURRICULUM BREADTH INDEX				
Percent of 12th grade students who took at least 4 AP content area courses	21.7	23.3	26.0	22.0
African American	0.7	7.2	3.0	3.9
Hispanic	0.0	13.9	19.3	14.0
Econ. Disad.	3.6	6.0	4.4	5.0
Percent of 12th grade students scoring 3 or higher on at least 4 AP exams	11.7	11.0	14.9	11.9
African American	0.0	1.4	1.5	1.0
Hispanic	0.0	9.2	9.7	9.0
Econ. Disad.	1.8	1.2	3.2	3.0

FY 2026 School Major Priorities, Goals, and Objectives

Goal	Strategy
By June 2026, 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%.	Teachers will be trained in the model of the PLC process to include Backwards Design which begins with understanding and unpacking the Standards.
By June 2026, ECG will increase the passing scores from 58% to 70% for black students across all math subjects.	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. Provide teachers professional learning in the co-teaching model if they are working with a co-teacher in their classroom. Teachers will implement the use of common assessments and a data analysis process for student data with the content PLCs.



HERITAGE

HIGH SCHOOL

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

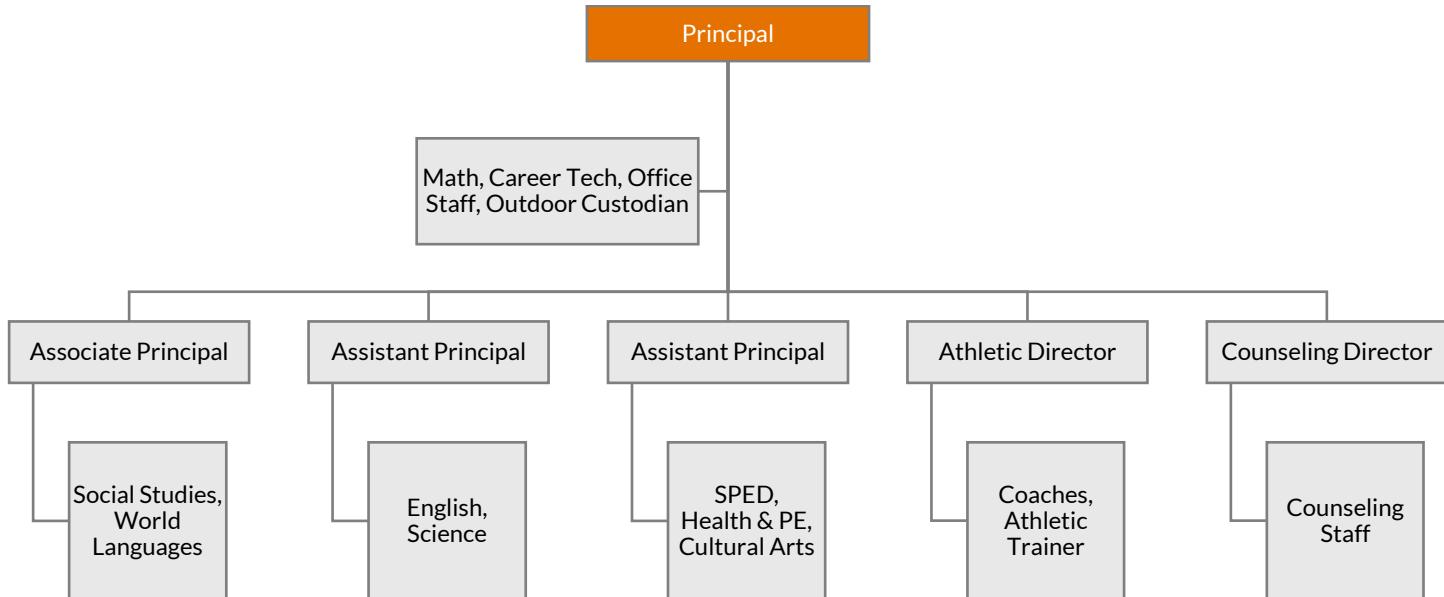


School History and Description

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.

Organizational Chart



9-12 & PG

Grades

1113

Enrollment FY25

148

Students with Disabilities

69

ELL Students

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
9th Grade	293.24	319.99	304.00
10th Grade	310.89	273.75	294.00
11th Grade	209.68	254.00	262.00
12th Grade	238.53	220.95	243.00
Total	1,052.34	1,068.69	1,103.00

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 6,627,618	\$ 7,870,385	\$ 7,265,987	\$ 7,617,593	\$ 351,606
Guidance Services	\$ 596,017	\$ 658,929	\$ 670,129	\$ 704,845	\$ 34,716
School Social Worker Services	\$ 23,239	\$ 25,719	\$ 30,085	\$ 31,193	\$ 1,108
Improvement of Instruction	\$ 57,907	\$ 45,852	\$ 57,190	\$ 47,267	\$ (9,923)
Media (Library) Services	\$ 208,145	\$ 229,993	\$ 195,504	\$ 208,276	\$ 12,772
Office of the Principal	\$ 872,209	\$ 786,661	\$ 1,011,811	\$ 1,003,418	\$ (8,393)
Purchased Services	\$ 22,947	\$ 23,073	\$ 24,124	\$ 23,028	\$ (1,096)
Attendance Services	\$ 85,595	\$ 25,576	\$ 73,088	\$ 72,802	\$ (286)
Health Services	\$ 81,648	\$ 70,994	\$ 95,939	\$ 95,131	\$ (808)
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ 4,626	\$ 6,890	\$ 7,265	\$ 8,327	\$ 1,062
Building Services	\$ 753,811	\$ 760,707	\$ 821,243	\$ 852,562	\$ 31,319
Security Services	\$ 32,181	\$ 37,379	\$ 41,183	\$ 37,425	\$ (3,758)
Classroom Instruction - Tech	\$ 4,396	\$ 1,067	\$ 1,453	\$ 750	\$ (703)
Total	\$ 9,370,337	\$ 10,543,225	\$ 10,295,002	\$ 10,702,617	\$ 407,615

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 8,377,976	\$ 9,160,035	\$ 9,183,436	\$ 9,542,587	\$ 359,151
Salaries	\$ 6,129,655	\$ 6,788,702	\$ 6,520,546	\$ 6,649,235	\$ 128,689
Employee Benefits	\$ 2,248,321	\$ 2,371,333	\$ 2,662,890	\$ 2,893,352	\$ 230,462
Purchased Services	\$ 228,985	\$ 399,537	\$ 270,582	\$ 288,807	\$ 18,225
Operations	\$ 142,472	\$ 139,173	\$ 77,401	\$ 136,589	\$ 59,188
Materials and Supplies	\$ 134,132	\$ 349,808	\$ 307,600	\$ 274,586	\$ (33,014)
Capital Outlay	\$ 4,112	\$ 2,371	\$ 813	\$ 9,795	\$ 8,982
Other Charges	\$ 482,660	\$ 492,301	\$ 455,169	\$ 450,253	\$ (4,916)
Total	\$ 9,370,337	\$ 10,543,225	\$ 10,295,002	\$ 10,702,617	\$ 407,615

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Recommended FY 2026	Inc/(Dec) from prior year
Education	42.00	42.00	43.00	-	(43.00)
VHSL Athletics and Programs	62.00	67.00	67.00	-	(67)
Arts Programs	8.00	7.00	7.00	-	(7)
Additional Responsibilities	7.00	9.00	9.00	-	(9)
Travel	8.00	8.00	8.00	-	(8)
Others	13.00	13.00	13.00	-	(13)
Total	140.00	146.00	147.00	-	(147.00)

Academic Excellence & Performance

Assessments – National Rankings Factors

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Factor 1 and 2: State Assessment Performance (40%)				
ENGLISH				
Reading	85	87	80	64
African American	78	86	73	67
Hispanic	89	85	71	46
Econ. Disad.	82	88	75	68
MATH				
Algebra I	72	66	76	40
African American	69	61	73	49
Hispanic	78	72	94	58
Econ. Disad.	69	64	76	50
Geometry*	33	30	14	19
African American	20	33	8	13
Hispanic	50	n/a	n/a	0
Econ. Disad.	27	17	16	29
Algebra II	79	93	76	78
African American	73	76	61	65
Hispanic	76	100	100	100
Econ. Disad.	75	83	67	77
SCIENCE				
Earth Science*	n/a	n/a	100	29
African American	n/a	n/a	100	50
Hispanic	n/a	n/a	n/a	n/a
Econ. Disad.	n/a	n/a	100	50
Biology	66	59	62	51
African American	51	47	53	60
Hispanic	92	48	63	60
Econ. Disad.	57	54	55	64
Chemistry*	n/a	n/a	n/a	20
African American	n/a	n/a	n/a	25
Hispanic	n/a	n/a	n/a	n/a
Econ. Disad.	n/a	n/a	n/a	50

HISTORY				
World History I	49	51	47	46
African American	33	41	37	42
Hispanic	68	48	53	58
Econ. Disad.	42	42	41	48
World History II*	30	18	10	29
African American	16	11	7	34
Hispanic	n/a	30	n/a	40
Econ. Disad.	24	21	10	38
Geography*	100	100	100	83
African American	100	100	100	50
Hispanic	n/a	n/a	100	100
Econ. Disad.	100	100	100	89
Virginia and US History*	57	20	n/a	29
African American	27	14	n/a	34
Hispanic	n/a	36	n/a	48
Econ. Disad.	50	20	n/a	40

*Missing performance data is due to insufficient sample size.

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
GRADUATION RATE				
Four-Year Graduation Rate	79.5	84.8	79.7	82.1
African American	77.2	84.6	82.8	79.0
Hispanic	73.9	75.0	83.3	88.9
Econ. Disad.	78.0	85.4	77.0	80.0

COLLEGE READINESS INDEX				
AP Course Participation (percent of 12th grade students (25%))	8.8	15.1	16.8	29.0
African American	1.6	10.7	10.0	11.0
Hispanic	4.0	12.0	22.7	23.0
Econ. Disad.	5.7	5.7	9.2	10.0
AP Exam Performance (percent of students scoring 3 or higher) (75%)	6.3	4.2	9.8	11.0
African American	0.0	2.5	0.9	1.0
Hispanic	4.0	4.0	13.6	25.3
Econ. Disad.	2.5	2.5	4.9	11.0

COLLEGE CURRICULUM BREADTH INDEX				
Percent of 12th grade students who took at least 4 AP content area courses	4.6	6.3	7.9	8.0
African American	1.6	1.6	2.7	0.9
Hispanic	4.0	4.0	13.6	5.0
Econ. Disad.	3.2	2.5	3.5	4.0
Percent of 12th grade students scoring 3 or higher on at least 4 AP exams	2.1	1.7	4.7	1.0
African American	0.0	0.0	0.0	0.1
Hispanic	0.0	0.0	4.5	0.5
Econ. Disad.	1.3	0.0	1.4	0.9

FY 2026 School Major Priorities, Goals, and Objectives

Goal	Strategy
By June 1, 2026, 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, 2026, Heritage High School will improve the overall pass rate in Science by 10%.	Provide remediation opportunities for all students and term grads needing to pass SOLs for English and Science. Student incentive program to recognize good attendance, behavior, and academics.

A grayscale photograph of a river scene. In the foreground, several people are in small kayaks, paddling on the water. The water has a slight texture. In the background, there are trees on a bank and a bridge crossing the river under a cloudy sky.

SCHOOL PROFILES: MIDDLE SCHOOLS



LINKHORNE

MIDDLE SCHOOL

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

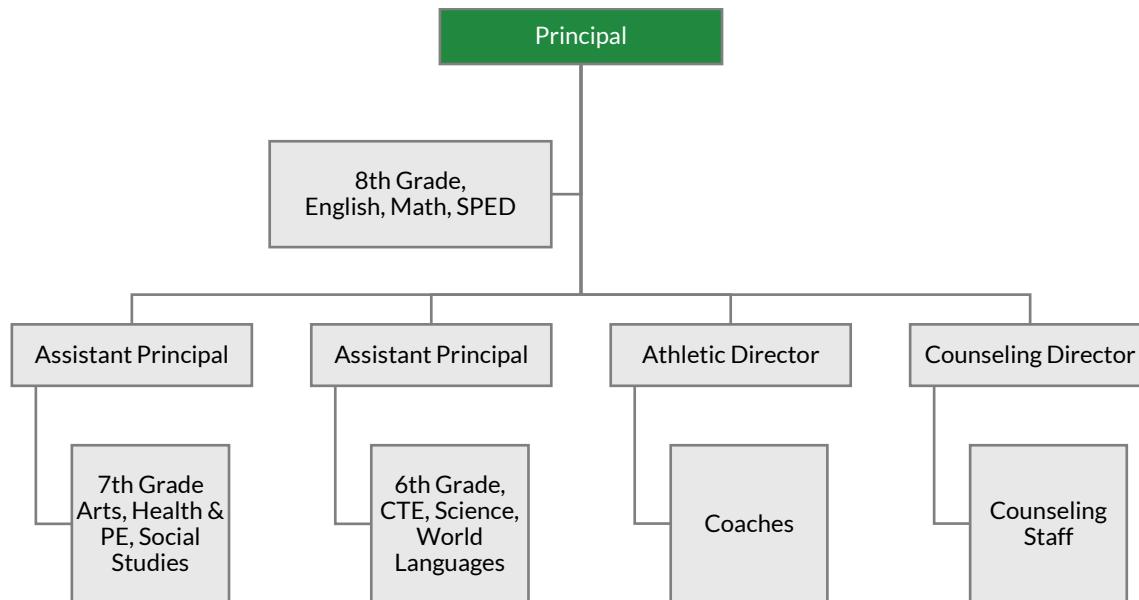


School History and Description

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.

Organizational Chart



6-8

Grades

519

Enrollment FY25

58

Students with Disabilities

24

ELL Students

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
6th Grade	182.97	177.64	159.00
7th Grade	169.66	177.31	172.00
8th Grade	175.62	208.05	170.00
Total	528.25	563.00	501.00

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 3,645,912	\$ 4,577,031	\$ 3,666,782	\$ 4,041,175	\$ 374,393
Guidance Services	\$ 228,587	\$ 255,725	\$ 251,654	\$ 261,293	\$ 9,639
School Social Worker Services	\$ 19,279	\$ 20,354	\$ 18,333	\$ 18,835	\$ 502
Improvement of Instruction	\$ 134,568	\$ 188,768	\$ 192,352	\$ 201,632	\$ 9,280
Media (Library) Services	\$ 118,792	\$ 133,590	\$ 96,837	\$ 99,747	\$ 2,910
Office of the Principal	\$ 370,039	\$ 435,593	\$ 502,002	\$ 514,891	\$ 12,889
Purchased Services	\$ 15,436	\$ 12,872	\$ 11,347	\$ 12,873	\$ 1,526
Attendance Services	\$ 82,015	\$ 28,561	\$ 23,964	\$ 23,736	\$ (228)
Health Services	\$ 77,466	\$ 68,664	\$ 94,173	\$ 93,871	\$ (302)
Psychological Services	\$ 79,433	\$ 69,153	\$ 131,633	\$ 139,463	\$ 7,830
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 515,204	\$ 540,973	\$ 503,507	\$ 451,118	\$ (52,389)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 3,838	\$ 2,334	\$ 2,252	\$ 2,342	\$ 90
Total	\$ 5,290,569	\$ 6,333,617	\$ 5,494,835	\$ 5,860,976	\$ 366,141

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 4,596,794	\$ 5,536,124	\$ 4,882,315	\$ 5,307,014	\$ 424,699
Salaries	\$ 3,304,317	\$ 3,670,534	\$ 3,378,223	\$ 3,643,485	\$ 265,262
Employee Benefits	\$ 1,292,477	\$ 1,865,590	\$ 1,504,092	\$ 1,663,529	\$ 159,437
Purchased Services	\$ 87,252	\$ 116,560	\$ 97,937	\$ 97,591	\$ (346)
Operations	\$ 170,897	\$ 124,980	\$ 42,931	\$ 47,644	\$ 4,713
Materials and Supplies	\$ 121,543	\$ 206,217	\$ 156,151	\$ 139,041	\$ (17,110)
Capital Outlay	\$ 4,054	\$ 41,975	\$ 28,504	\$ 4,550	\$ (23,954)
Other Charges	\$ 310,030	\$ 307,761	\$ 286,997	\$ 265,136	\$ (21,861)
Total	\$ 5,290,569	\$ 6,333,617	\$ 5,494,835	\$ 5,860,976	\$ 366,141

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Education	20.00	25.00	24.00	24.00	-
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	-
Total	69.00	75.00	74.00	74.00	-

Academic Excellence & Performance

Assessments – National Rankings Factors

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Factor 1 and 2 Math and Reading Proficiency (50%) and Performance (50%)				
READING				
Grade 6 Reading*	54	44	58	60
African American	34	24	34	38
Hispanic	n/a	n/a	73	63
Econ. Disad.	40	29	41	43
Grade 7 Reading*	61	49	49	56
African American	39	29	31	38
Hispanic	n/a	n/a	n/a	59
Econ. Disad.	46	35	33	42
Grade 8 Reading	63	56	56	57
African American	34	31	33	35
Hispanic	70	60	91	25
Econ. Disad.	46	41	43	42
MATH				
Grade 6 Math*	16	9	24	17
African American	14	3	9	9
Hispanic	n/a	n/a	n/a	17
Econ. Disad.	14	7	19	13
Grade 7 Math*	30	32	34	31
African American	6	20	17	11
Hispanic	n/a	n/a	36	18
Econ. Disad.	10	23	21	23
Grade 8 Math*	39	37	40	44
African American	19	18	24	22
Hispanic	n/a	30	38	38
Econ. Disad.	25	26	23	26

Algebra I*	69	81	89	94
African American	70	77	94	95
Hispanic	n/a	n/a	n/a	100
Econ. Disad.	69	81	89	91
Algebra II*	100	100	100	100
African American	n/a	n/a	100	n/a
Hispanic	n/a	n/a	n/a	100
Econ. Disad.	100	n/a	n/a	n/a

*Missing performance data is due to insufficient sample size.

FY 2026 School Major Priorities, Goals, and Objectives

Goal	Strategy
By May 30, 2026, 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, 2026, 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

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

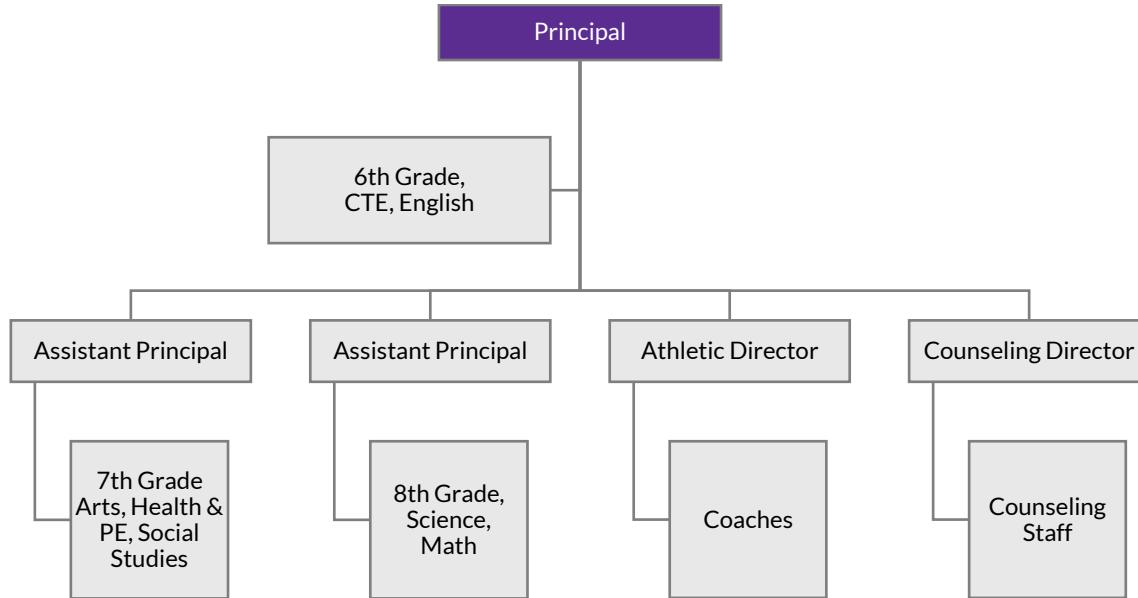


School History and Description

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.

Organizational Chart



6-8

Grades

531

Enrollment FY25

50

Students with Disabilities

47

ELL Students

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
6th Grade	179.42	177.64	185.00
7th Grade	208.67	177.31	175.00
8th Grade	193.67	208.05	184.00
Total	581.76	563.00	544.00

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 3,571,429	\$ 4,221,135	\$ 3,693,990	\$ 3,925,198	\$ 231,208
Guidance Services	\$ 269,157	\$ 254,338	\$ 289,557	\$ 300,458	\$ 10,901
School Social Worker Services	\$ 27,397	\$ 29,618	\$ 25,717	\$ 26,472	\$ 755
Improvement of Instruction	\$ 66,442	\$ 47,711	\$ 52,929	\$ 47,582	\$ (5,347)
Media (Library) Services	\$ 45,347	\$ 46,025	\$ 10,938	\$ 11,177	\$ 239
Office of the Principal	\$ 393,679	\$ 459,870	\$ 544,676	\$ 557,419	\$ 12,743
Purchased Services	\$ 13,917	\$ 11,311	\$ 10,437	\$ 11,311	\$ 874
Attendance Services	\$ 29,579	\$ 13,888	\$ 14,571	\$ 14,740	\$ 169
Health Services	\$ 79,279	\$ 68,822	\$ 85,915	\$ 85,894	\$ (21)
Psychological Services	\$ 66,351	\$ 60,463	\$ 79,924	\$ 80,730	\$ 806
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 550,260	\$ 597,226	\$ 594,289	\$ 593,588	\$ (701)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 2,160	\$ 483	\$ 757	\$ 750	\$ (7)
Total	\$ 5,114,997	\$ 5,810,888	\$ 5,403,701	\$ 5,655,319	\$ 251,618

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 4,519,029	\$ 5,092,994	\$ 4,712,458	\$ 4,960,868	\$ 248,410
Salaries	\$ 3,266,212	\$ 3,580,944	\$ 3,266,164	\$ 3,380,512	\$ 114,348
Employee Benefits	\$ 1,252,817	\$ 1,512,050	\$ 1,446,294	\$ 1,580,356	\$ 134,062
Purchased Services	\$ 83,506	\$ 75,738	\$ 96,239	\$ 89,733	\$ (6,506)
Operations	\$ 56,318	\$ 59,149	\$ 68,398	\$ 71,831	\$ 3,433
Materials and Supplies	\$ 136,048	\$ 238,537	\$ 177,401	\$ 179,324	\$ 1,923
Capital Outlay	\$ 3,397	\$ 3,748	\$ 12,417	\$ 10,856	\$ (1,561)
Other Charges	\$ 316,698	\$ 340,722	\$ 336,787	\$ 342,707	\$ 5,920
Total	\$ 5,114,997	\$ 5,810,888	\$ 5,403,701	\$ 5,655,319	\$ 251,618

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Education	15.00	21.00	25.00	25.00	-
Athletics Programs	32.00	32.00	32.00	32.00	-
Arts Programs	4.00	4.00	4.00	4.00	-
Activities	2.00	2.00	2.00	1.00	(1)
Travel	3.00	2.00	2.00	2.00	-
Others	12.00	12.00	12.00	12.00	-
Total	68.00	73.00	77.00	76.00	(1.00)

Academic Excellence & Performance

Assessments – National Rankings Factors

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Factor 1 and 2 Math and Reading Proficiency (50%) and Performance (50%)				
READING				
Grade 6 Reading	63	56	54	59
African American	45	41	39	49
Hispanic	60	47	55	50
Econ. Disad.	51	42	37	49
Grade 7 Reading	45	48	40	54
African American	40	43	35	37
Hispanic	67	50	5	52
Econ. Disad.	45	48	40	42
Grade 8 Reading	68	45	53	61
African American	62	41	50	43
Hispanic	80	58	78	47
Econ. Disad.	68	46	53	49
MATH				
Grade 6 Math	43	41	31	32
African American	25	35	18	19
Hispanic	64	27	41	27
Econ. Disad.	32	36	21	29
Grade 7 Math	37	56	56	45
African American	16	35	46	31
Hispanic	25	62	36	32
Econ. Disad.	23	40	47	28
Grade 8 Math	69	43	56	62
African American	51	37	43	51
Hispanic	69	43	56	62
Econ. Disad.	54	42	44	51

Algebra I*	98	100	100	94
African American	100	100	100	84
Hispanic	100	n/a	100	100
Econ. Disad.	100	100	100	83
Algebra II*	100	100	n/a	100
African American	100	n/a	n/a	n/a
Hispanic	n/a	n/a	n/a	100
Econ. Disad.	n/a	n/a	n/a	100

*Missing performance data is due to insufficient sample size.

FY 2026 School Major Priorities, Goals, and Objectives

Goal	Strategy
By June 2026, 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%.	Training and professional learning on core and supplemental and intervention high-quality instructional materials for all staff provided by the vendor in coordination
By June 2026, 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%.	



SANDUSKY

MIDDLE SCHOOL

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

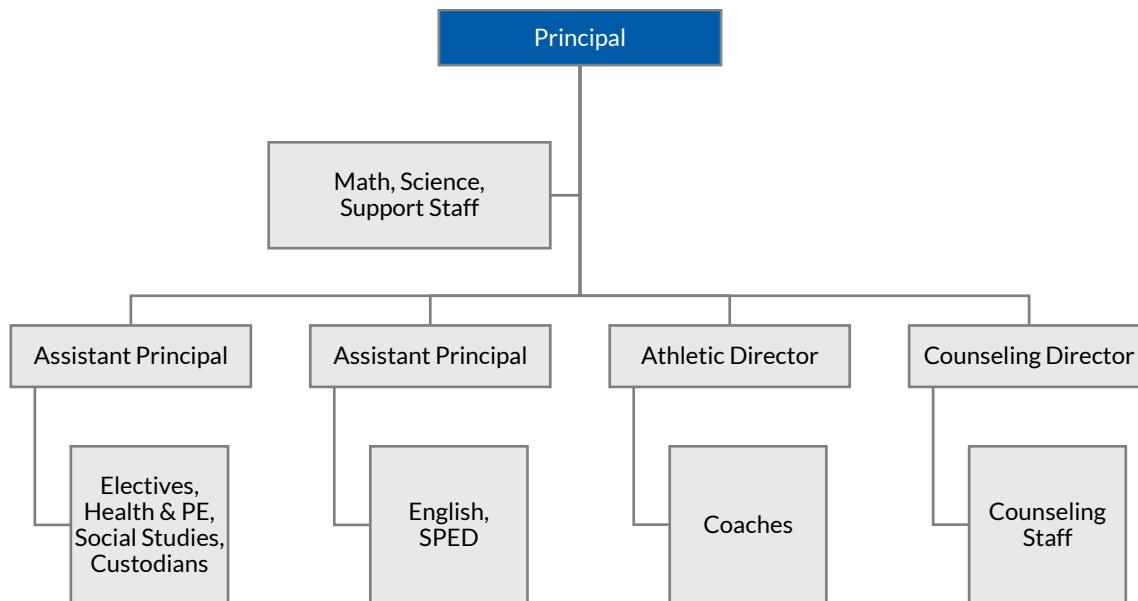


School History and Description

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.

Organizational Chart



6-8

Grades

583

Enrollment FY25

98

Students with Disabilities

29

ELL Students

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
6th Grade	177.85	182.09	208.00
7th Grade	168.82	186.41	184.00
8th Grade	201.46	168.49	191.00
Total	548.13	536.99	583.00

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,896,612	\$ 3,424,838	\$ 3,471,913	\$ 3,791,400	\$ 319,487
Guidance Services	\$ 298,634	\$ 301,986	\$ 331,011	\$ 341,727	\$ 10,716
School Social Worker Services	\$ 53,735	\$ 28,777	\$ 22,034	\$ 22,649	\$ 615
Improvement of Instruction	\$ 99,100	\$ 89,109	\$ 44,367	\$ 45,793	\$ 1,426
Media (Library) Services	\$ 113,541	\$ 117,557	\$ 123,651	\$ 130,502	\$ 6,851
Office of the Principal	\$ 580,423	\$ 583,647	\$ 535,825	\$ 556,133	\$ 20,308
Purchased Services	\$ 11,179	\$ 11,117	\$ 11,536	\$ 11,118	\$ (418)
Attendance Services	\$ 36,429	\$ 14,828	\$ 24,006	\$ 23,689	\$ (317)
Health Services	\$ 77,718	\$ 67,709	\$ 90,399	\$ 90,302	\$ (97)
Psychological Services	\$ 69,312	\$ 53,891	\$ 85,113	\$ 88,944	\$ 3,831
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 422,455	\$ 570,480	\$ 535,943	\$ 465,364	\$ (70,579)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 2,210	\$ 160	\$ 375	\$ 500	\$ 125
Total	\$ 4,661,347	\$ 5,264,099	\$ 5,276,172	\$ 5,568,121	\$ 291,949

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 4,164,174	\$ 4,624,073	\$ 4,450,971	\$ 4,807,720	\$ 356,749
Salaries	\$ 3,019,153	\$ 3,301,554	\$ 3,089,325	\$ 3,304,261	\$ 214,936
Employee Benefits	\$ 1,145,021	\$ 1,322,519	\$ 1,361,646	\$ 1,503,459	\$ 141,813
Purchased Services	\$ 119,969	\$ 66,381	\$ 136,986	\$ 118,252	\$ (18,734)
Operations	\$ -	\$ 55,809	\$ 170,797	\$ 170,797	\$ (0)
Materials and Supplies	\$ 68,370	\$ 169,322	\$ 145,787	\$ 144,636	\$ (1,151)
Capital Outlay	\$ 3,140	\$ 2,525	\$ 2,097	\$ 8,650	\$ 6,553
Other Charges	\$ 305,694	\$ 345,989	\$ 369,533	\$ 318,066	\$ (51,467)
Total	\$ 4,661,347	\$ 5,264,099	\$ 5,276,172	\$ 5,568,121	\$ 291,949

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Education	14.00	14.00	13.00	13.00	-
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	3.00	3.00	3.00	3.00	-
Others	11.00	11.00	11.00	11.00	-
Total	64.00	64.00	63.00	63.00	-

Academic Excellence & Performance

Assessments – National Rankings Factors

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Factor 1 and 2 Math and Reading Proficiency (50%) and Performance (50%)				
READING				
Grade 6 Reading	57	55	47	40
African American	48	39	39	33
Hispanic	71	70	35	37
Econ. Disad.	53	48	41	38
Grade 7 Reading	56	51	54	53
African American	48	42	46	45
Hispanic	61	60	67	31
Econ. Disad.	42	46	51	47
Grade 8 Reading	54	54	58	55
African American	40	45	42	44
Hispanic	64	53	47	47
Econ. Disad.	50	46	55	49
MATH				
Grade 6 Math*	35	24	31	24
African American	28	14	22	21
Hispanic	63	n/a	28	35
Econ. Disad.	30	21	28	20
Grade 7 Math	27	31	28	32
African American	15	21	19	24
Hispanic	23	44	n/a	17
Econ. Disad.	22	25	23	29
Grade 8 Math	28	40	49	39
African American	21	30	42	31
Hispanic	31	36	58	44
Econ. Disad.	19	35	43	35

Algebra I*	84	94	95	94
African American	75	93	93	100
Hispanic	100	100	n/a	100
Econ. Disad.	83	91	100	94
Algebra II*	n/a	n/a	n/a	100
African American	n/a	n/a	n/a	100
Hispanic	n/a	n/a	n/a	n/a
Econ. Disad.	n/a	n/a	n/a	n/a

*Missing performance data is due to insufficient sample size.

FY 2026 School Major Priorities, Goals, and Objectives

Goal	Strategy				
By June 1, 2026, 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.	Professional learning opportunities to improve instructional delivery that increases student achievement in higher rigor standards.				
By June 1, 2026, 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.	Teachers of students with disabilities need professional learning opportunities to improve co-teaching strategies and scaffolding strategies for higher-complexity content.	Teachers need resources to gain an understanding of the appropriate rigor of SOL standards.	Professional learning in effective professional learning communities and collaborative teams	Professional learning in skill development in all reading strategies, specifically when comparing and analyzing information from multiple texts	Professional learning opportunities to improve data analysis that guides instructional planning



SCHOOL PROFILES: ELEMENTARY SCHOOLS & CENTERS



BEDFORD HILLS

ELEMENTARY SCHOOL

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

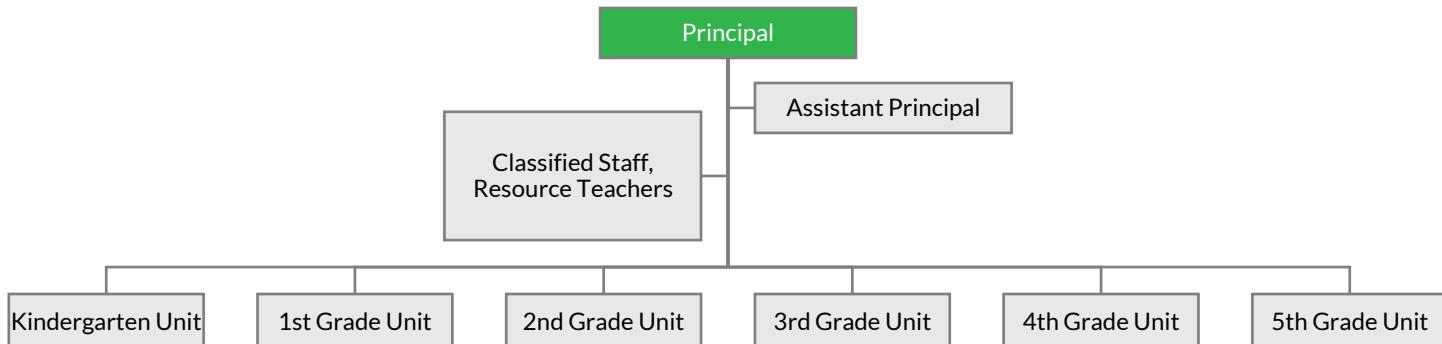


School History and Description

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

403

Enrollment FY25

56

Students with Disabilities

17

ELL Students

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
Pre-Kindergarten			
Kindergarten	79.68	63.13	65.00
1st Grade	59.05	83.41	64.00
2nd Grade	72.88	57.19	85.00
3rd Grade	58.60	75.72	52.00
4th Grade	57.23	58.51	68.00
5th Grade	55.02	57.99	52.00
Total	382.46	395.95	386.00

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,731,769	\$ 3,223,037	\$ 2,780,046	\$ 3,258,854	\$ 478,808
Guidance Services	\$ 80,859	\$ 78,076	\$ 83,918	\$ 89,316	\$ 5,398
School Social Worker Services	\$ 27,388	\$ 37,931	\$ 25,709	\$ 26,462	\$ 753
Improvement of Instruction	\$ 49,143	\$ 41,956	\$ 41,701	\$ 43,151	\$ 1,450
Media (Library) Services	\$ 78,509	\$ 83,010	\$ 91,398	\$ 99,044	\$ 7,646
Office of the Principal	\$ 480,625	\$ 337,954	\$ 385,725	\$ 401,872	\$ 16,147
Purchased Services	\$ 13,512	\$ 10,769	\$ 10,120	\$ 10,800	\$ 680
Attendance Services	\$ 28,023	\$ 15,729	\$ -	\$ -	\$ -
Health Services	\$ 58,115	\$ 48,521	\$ 65,911	\$ 64,904	\$ (1,007)
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 227,200	\$ 219,691	\$ 223,727	\$ 211,294	\$ (12,433)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,499	\$ 484	\$ 568	\$ 500	\$ (68)
Total	\$ 3,776,643	\$ 4,097,157	\$ 3,708,823	\$ 4,206,197	\$ 497,374

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 3,554,171	\$ 3,752,938	\$ 3,412,415	\$ 3,988,036	\$ 575,621
Salaries	\$ 2,544,972	\$ 2,640,258	\$ 2,427,242	\$ 2,774,992	\$ 347,750
Employee Benefits	\$ 1,009,199	\$ 1,112,680	\$ 985,173	\$ 1,213,044	\$ 227,871
Purchased Services	\$ 69,744	\$ 73,909	\$ 28,569	\$ 26,899	\$ (1,670)
Operations	\$ -	\$ 128,810	\$ 49,355	\$ 50,835	\$ 1,480
Materials and Supplies	\$ 44,616	\$ 39,089	\$ 118,804	\$ 41,986	\$ (76,818)
Capital Outlay	\$ 2,432	\$ 654	\$ 210	\$ 1,250	\$ 1,040
Other Charges	\$ 105,681	\$ 101,757	\$ 99,470	\$ 97,191	\$ (2,279)
Total	\$ 3,776,643	\$ 4,097,157	\$ 3,708,823	\$ 4,206,197	\$ 497,374

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Unit Leader	7.00	7.00	7.00	9.00	2.00
Education	13.00	15.00	17.00	17.00	-
Travel	3.00	3.00	3.00	3.00	-
Others	3.50	3.50	3.50	2.00	(1.50)
Total	26.50	28.50	30.50	31.00	0.50

Academic Excellence & Performance

Assessments – National Rankings Factors

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced				
READING				
Grade 3*	62	58	51	73
African American	33	26	20	72
Hispanic	n/a	n/a	n/a	57
Econ. Disad.	42	37	33	65
Grade 4*	54	52	60	66
African American	35	19	35	37
Hispanic	n/a	n/a	n/a	50
Econ. Disad.	44	33	44	51
Grade 5*	52	37	50	72
African American	35	20	24	56
Hispanic	n/a	n/a	n/a	67
Econ. Disad.	52	37	50	68
MATH				
Grade 3*	53	69	60	80
African American	29	26	38	78
Hispanic	n/a	n/a	n/a	57
Econ. Disad.	40	51	57	73
Grade 4*	48	40	47	64
African American	25	19	29	32
Hispanic	n/a	n/a	n/a	67
Econ. Disad.	41	27	33	51
Grade 5*	29	37	33	48
African American	25	20	12	44
Hispanic	n/a	100	n/a	60
Econ. Disad.	29	37	33	41

*Missing performance data is due to insufficient sample size.

FY 2026 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> a) meet or exceed growth targets or b) be on or above grade level in IXL reading. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL reading, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL reading to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL reading to track their growth and adjust instruction as needed. 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's literacy development at home.
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> a) meet or exceed growth targets or b) be on or above grade level in IXL math. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL math, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL math to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL math to track their growth and adjust instruction as needed 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's math development at home.



DEARINGTON

ELEMENTARY SCHOOL

FOR INNOVATION

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

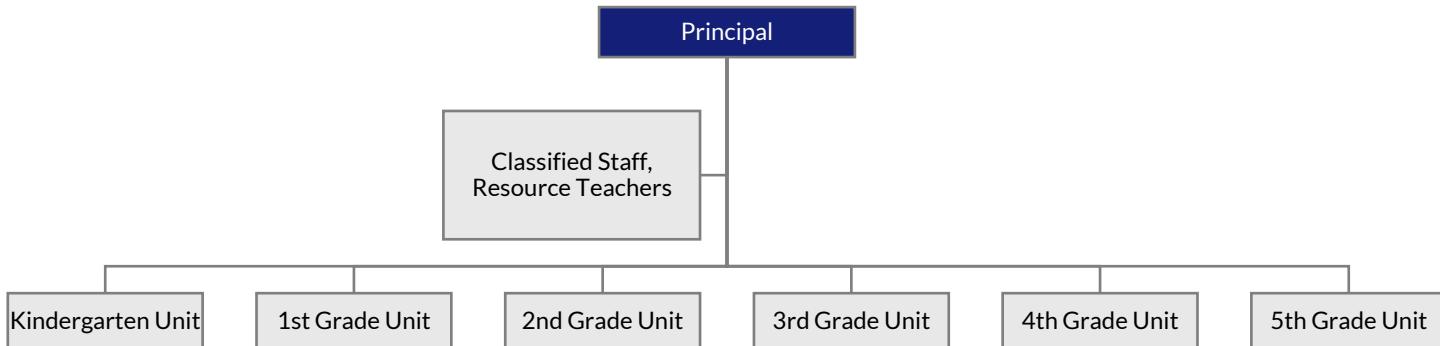


School History and Description

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.

Organizational Chart



K-5

Grades

181

Enrollment FY25

34

Students with Disabilities

7

ELL Students

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
Pre-Kindergarten			
Kindergarten	26.82	27.69	27.00
1st Grade	27.84	33.45	30.00
2nd Grade	26.27	31.72	35.00
3rd Grade	23.65	30.95	35.00
4th Grade	24.00	23.85	32.00
5th Grade	27.67	26.18	22.00
Total	156.25	173.84	181.00

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 1,518,073	\$ 1,907,409	\$ 1,957,682	\$ 2,040,265	\$ 82,583
Guidance Services	\$ 105,066	\$ 135,156	\$ 84,209	\$ 89,474	\$ 5,265
School Social Worker Services	\$ -	\$ -	\$ -	\$ -	\$ -
Improvement of Instruction	\$ 48,187	\$ 40,750	\$ 42,369	\$ 42,901	\$ 532
Media (Library) Services	\$ 37,175	\$ 84,474	\$ 76,431	\$ 82,448	\$ 6,017
Office of the Principal	\$ 199,702	\$ 186,239	\$ 196,388	\$ 201,756	\$ 5,368
Purchased Services	\$ 11,259	\$ 8,726	\$ 8,929	\$ 8,726	\$ (203)
Attendance Services	\$ 28,328	\$ 14,577	\$ 51,407	\$ 49,994	\$ (1,413)
Health Services	\$ 55,158	\$ 49,544	\$ 91,720	\$ 91,776	\$ 56
Psychological Services	\$ -	\$ 57,360	\$ 75,498	\$ 75,095	\$ (403)
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 174,791	\$ 186,861	\$ 204,477	\$ 216,850	\$ 12,373
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 225	\$ -	\$ 256	\$ 500	\$ 244
Total	\$ 2,177,964	\$ 2,671,095	\$ 2,789,367	\$ 2,899,785	\$ 110,418

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 1,981,645	\$ 2,342,062	\$ 2,462,042	\$ 2,622,591	\$ 160,549
Salaries	\$ 1,423,625	\$ 1,622,994	\$ 1,761,811	\$ 1,807,156	\$ 45,345
Employee Benefits	\$ 558,020	\$ 719,067	\$ 700,231	\$ 815,435	\$ 115,204
Purchased Services	\$ 37,214	\$ 106,961	\$ 75,662	\$ 80,161	\$ 4,499
Operations	\$ 56,318	\$ 134,817	\$ 91,493	\$ 94,238	\$ 2,745
Materials and Supplies	\$ 31,175	\$ 17,040	\$ 81,396	\$ 27,891	\$ (53,505)
Capital Outlay	\$ 3,676	\$ 2,387	\$ 3,353	\$ 1,800	\$ (1,553)
Other Charges	\$ 67,936	\$ 67,828	\$ 75,420	\$ 73,104	\$ (2,316)
Total	\$ 2,177,964	\$ 2,671,095	\$ 2,789,367	\$ 2,899,785	\$ 110,418

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Unit Leader	5.00	5.00	5.00	5.00	-
Education	8.00	9.00	9.00	10.00	1
Travel	1.00	1.00	1.00	1.00	-
Others	3.00	3.00	3.00	2.00	(1)
Total	17.00	18.00	18.00	18.00	-

Academic Excellence & Performance

Assessments – National Rankings Factors

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced				
READING				
Grade 3*	68	61	53	45
African American	67	56	40	43
Hispanic	n/a	n/a	100	n/a
Econ. Disad.	67	58	50	35
Grade 4*	79	78	83	56
African American	80	72	76	48
Hispanic	n/a	n/a	n/a	n/a
Econ. Disad.	80	80	84	52
Grade 5*	43	81	62	65
African American	40	78	55	64
Hispanic	100	n/a	100	n/a
Econ. Disad.	44	79	57	69
MATH				
Grade 3*	58	43	47	42
African American	60	31	35	35
Hispanic	n/a	n/a	n/a	n/a
Econ. Disad.	56	37	46	33
Grade 4*	85	85	74	63
African American	85	83	65	52
Hispanic	n/a	n/a	n/a	n/a
Econ. Disad.	85	85	74	63
Grade 5*	22	70	65	65
African American	21	70	64	57
Hispanic	n/a	n/a	n/a	n/a
Econ. Disad.	21	71	61	63

*Missing performance data is due to insufficient sample size.

FY 2026 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> c) meet or exceed growth targets or d) be on or above grade level in IXL reading. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL reading, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL reading to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL reading to track their growth and adjust instruction as needed. 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's literacy development at home.
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> c) meet or exceed growth targets or d) be on or above grade level in IXL math. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL math, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL math to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL math to track their growth and adjust instruction as needed 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's math development at home.



HERITAGE

ELEMENTARY SCHOOL

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

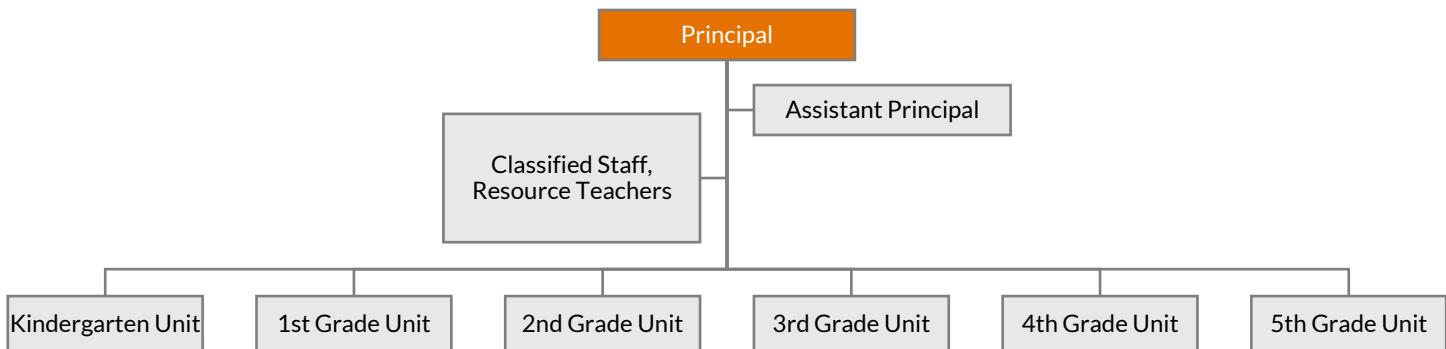


School History and Description

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.

Organizational Chart



K-5

Grades

456

Enrollment FY25

79

Students with Disabilities

31

ELL Students

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
Pre-Kindergarten	-	-	-
Kindergarten	81.49	77.92	72.00
1st Grade	71.54	73.21	85.00
2nd Grade	66.12	72.20	65.00
3rd Grade	70.29	56.72	70.00
4th Grade	72.94	61.30	55.00
5th Grade	62.40	70.43	66.00
Total	424.78	411.78	413.00

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,641,299	\$ 3,045,394	\$ 2,906,511	\$ 3,332,411	\$ 425,900
Guidance Services	\$ 149,187	\$ 133,583	\$ 160,404	\$ 164,916	\$ 4,512
School Social Worker Services	\$ 23,239	\$ 34,684	\$ 30,085	\$ 31,193	\$ 1,108
Improvement of Instruction	\$ 47,575	\$ 43,431	\$ 42,468	\$ 44,931	\$ 2,463
Media (Library) Services	\$ 92,794	\$ 97,633	\$ 102,673	\$ 109,532	\$ 6,859
Office of the Principal	\$ 317,505	\$ 315,537	\$ 404,738	\$ 422,541	\$ 17,803
Purchased Services	\$ 12,669	\$ 12,669	\$ 12,669	\$ 12,669	\$ (0)
Attendance Services	\$ 26,952	\$ 12,520	\$ 5,810	\$ 5,721	\$ (89)
Health Services	\$ 62,318	\$ 54,165	\$ 72,723	\$ 72,158	\$ (565)
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 200,693	\$ 194,197	\$ 188,041	\$ 182,417	\$ (5,624)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,301	\$ 500	\$ 474	\$ 500	\$ 26
Total	\$ 3,575,532	\$ 3,944,312	\$ 3,926,596	\$ 4,378,989	\$ 452,393

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 3,259,201	\$ 3,571,388	\$ 3,438,090	\$ 3,964,415	\$ 526,325
Salaries	\$ 2,321,030	\$ 2,489,198	\$ 2,421,984	\$ 2,740,284	\$ 318,300
Employee Benefits	\$ 938,171	\$ 1,082,190	\$ 1,016,106	\$ 1,224,131	\$ 208,025
Purchased Services	\$ 119,922	\$ 150,389	\$ 95,370	\$ 106,708	\$ 11,338
Operations	\$ 34,098	\$ 60,988	\$ 151,327	\$ 151,327	\$ (0)
Materials and Supplies	\$ 47,366	\$ 37,576	\$ 119,672	\$ 39,370	\$ (80,302)
Capital Outlay	\$ 1,051	\$ 202	\$ 159	\$ 1,352	\$ 1,193
Other Charges	\$ 113,895	\$ 123,769	\$ 121,977	\$ 115,817	\$ (6,160)
Total	\$ 3,575,532	\$ 3,944,312	\$ 3,926,596	\$ 4,378,989	\$ 452,393

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Unit Leader	7.00	7.00	7.00	6.00	(1.00)
Education	12.00	12.00	14.00	15.00	1.00
Travel	2.00	2.00	1.00	2.00	1.00
Others	3.00	3.00	3.00	1.00	(2.00)
Total	24.00	24.00	25.00	24.00	(1.00)

Academic Excellence & Performance

Assessments – National Rankings Factors

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced				
READING				
Grade 3*	54	41	59	56
African American	50	34	44	50
Hispanic	n/a	n/a	n/a	33
Econ. Disad.	53	37	54	50
Grade 4*	53	59	62	61
African American	50	56	56	59
Hispanic	n/a	n/a	n/a	n/a
Econ. Disad.	49	56	54	58
Grade 5*	57	58	45	56
African American	28	43	39	44
Hispanic	n/a	n/a	n/a	25
Econ. Disad.	57	50	42	56
MATH				
Grade 3*	34	38	63	55
African American	16	26	48	41
Hispanic	n/a	n/a	n/a	50
Econ. Disad.	29	30	57	45
Grade 4*	36	32	49	76
African American	21	19	38	65
Hispanic	n/a	n/a	n/a	80
Econ. Disad.	32	26	37	76
Grade 5*	39	43	25	46
African American	24	32	16	35
Hispanic	n/a	n/a	n/a	50
Econ. Disad.	39	43	25	40

*Missing performance data is due to insufficient sample size.

FY 2026 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> e) meet or exceed growth targets or f) be on or above grade level in IXL reading. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL reading, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL reading to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL reading to track their growth and adjust instruction as needed. 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's literacy development at home.
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> e) meet or exceed growth targets or f) be on or above grade level in IXL math. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL math, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL math to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL math to track their growth and adjust instruction as needed 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's math development at home.



HUTCHERSON ACADEMY

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

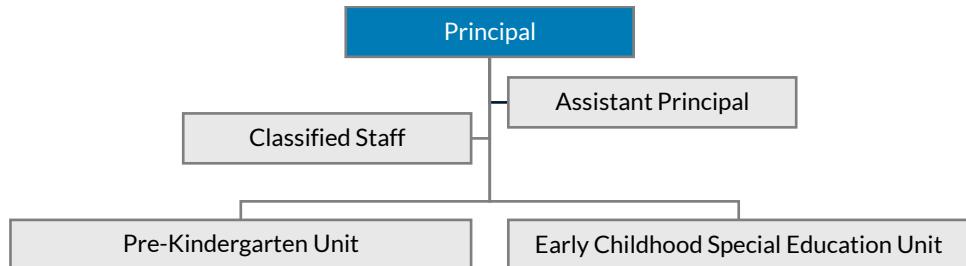


School History and Description

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



PK

Grades

207

Enrollment FY25

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 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,682,159	\$ 2,826,375	\$ 3,101,357	\$ 3,262,747	\$ 161,390
Guidance Services	\$ 48,512	\$ 51,300	\$ 55,864	\$ 57,739	\$ 1,875
School Social Worker Services	\$ 19,278	\$ 20,353	\$ 22,497	\$ 23,264	\$ 767
Improvement of Instruction	\$ 275,206	\$ 322,432	\$ 264,404	\$ 272,221	\$ 7,817
Media (Library) Services	\$ 719	\$ 700	\$ 1,297	\$ 1,600	\$ 303
Office of the Principal	\$ 20,722	\$ 7,103	\$ 123,138	\$ 127,630	\$ 4,492
Purchased Services	\$ 4,966	\$ 4,214	\$ 3,603	\$ 4,758	\$ 1,155
Attendance Services	\$ -	\$ -	\$ -	\$ -	\$ -
Health Services	\$ 74,632	\$ 64,862	\$ 88,428	\$ 89,777	\$ 1,349
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 129,832	\$ 145,977	\$ 161,411	\$ 189,125	\$ 27,715
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,208	\$ 989	\$ 964	\$ 1,000	\$ 36
Total	\$ 3,257,235	\$ 3,444,305	\$ 3,822,961	\$ 4,029,861	\$ 206,900

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 3,046,695	\$ 3,334,535	\$ 3,692,643	\$ 3,880,255	\$ 187,612
Salaries	\$ 2,202,878	\$ 2,382,155	\$ 2,640,411	\$ 2,720,723	\$ 80,312
Employee Benefits	\$ 843,817	\$ 952,380	\$ 1,052,232	\$ 1,159,532	\$ 107,300
Purchased Services	\$ 109,438	\$ 5,239	\$ 7,710	\$ 26,858	\$ 19,148
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 46,622	\$ 45,170	\$ 54,120	\$ 59,989	\$ 5,869
Capital Outlay	\$ 59	\$ 126	\$ 384	\$ 3,135	\$ 2,751
Other Charges	\$ 54,420	\$ 59,234	\$ 68,104	\$ 59,624	\$ (8,480)
Total	\$ 3,257,235	\$ 3,444,305	\$ 3,822,961	\$ 4,029,861	\$ 206,900

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Unit Leader	3.00	4.00	4.00	6.00	2.00
Education	12.00	12.00	13.00	15.00	2.00
Travel	2.00	2.00	2.00	1.00	(1.00)
Others	2.00	2.00	2.00	2.00	-
Total	19.00	20.00	21.00	24.00	3.00

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 2026 School Major Priorities, Goals, and Objectives

Goals and strategies for Hutcherson Academy will be established in the new Strategic Plan estimated completion in late FY 2026.



LINKHORNE ELEMENTARY SCHOOL

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

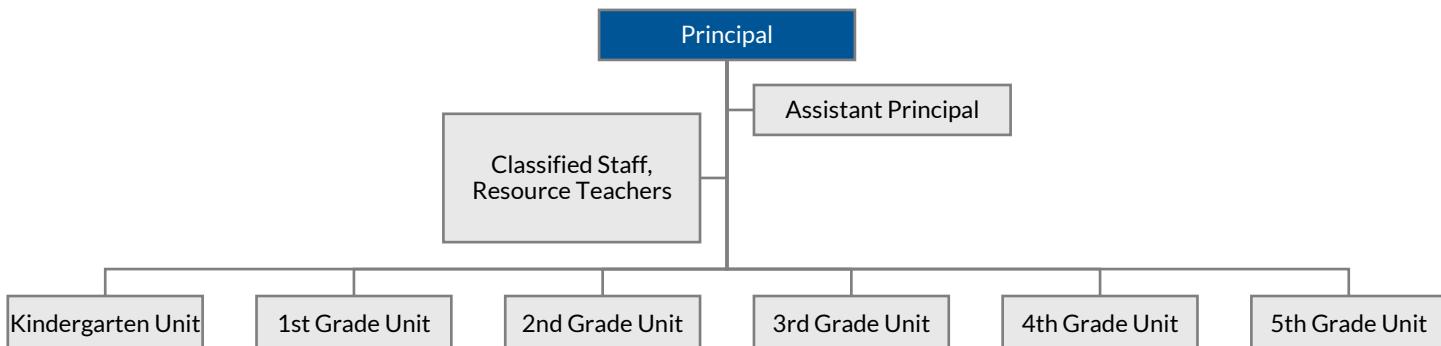


School History and Description

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 FY25

64

Students with Disabilities

24

ELL Students

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
Pre-Kindergarten	-	-	-
Kindergarten	59.36	48.13	60.00
1st Grade	71.37	57.10	49.00
2nd Grade	60.51	64.94	62.00
3rd Grade	71.92	55.74	64.00
4th Grade	58.12	79.93	56.00
5th Grade	71.59	57.47	69.00
Total	392.87	363.31	360.00

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,382,092	\$ 2,519,521	\$ 2,233,960	\$ 2,826,675	\$ 592,715
Guidance Services	\$ 81,084	\$ 90,945	\$ 83,145	\$ 87,912	\$ 4,767
School Social Worker Services	\$ 19,279	\$ 20,353	\$ 18,333	\$ 18,835	\$ 502
Improvement of Instruction	\$ 49,867	\$ 44,815	\$ 42,189	\$ 45,269	\$ 3,080
Media (Library) Services	\$ 92,585	\$ 96,209	\$ 103,107	\$ 109,115	\$ 6,008
Office of the Principal	\$ 291,338	\$ 281,653	\$ 336,894	\$ 348,181	\$ 11,287
Purchased Services	\$ 7,248	\$ 7,248	\$ 6,511	\$ 7,248	\$ 737
Attendance Services	\$ 25,765	\$ 14,634	\$ 5,824	\$ 5,705	\$ (119)
Health Services	\$ 54,145	\$ 47,824	\$ 64,398	\$ 63,056	\$ (1,342)
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 261,171	\$ 283,817	\$ 300,122	\$ 272,281	\$ (27,841)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,499	\$ 500	\$ -	\$ 500	\$ 500
Total	\$ 3,266,071	\$ 3,407,519	\$ 3,194,484	\$ 3,784,777	\$ 590,293

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 3,009,743	\$ 3,237,539	\$ 2,937,722	\$ 3,622,765	\$ 685,043
Salaries	\$ 2,156,168	\$ 2,284,156	\$ 2,051,893	\$ 2,504,810	\$ 452,917
Employee Benefits	\$ 853,575	\$ 953,383	\$ 885,830	\$ 1,117,955	\$ 232,125
Purchased Services	\$ 30,837	\$ 3,117	\$ 3,365	\$ 5,835	\$ 2,470
Operations	\$ 55,887	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 43,921	\$ 29,742	\$ 112,718	\$ 35,326	\$ (77,392)
Capital Outlay	\$ 257	\$ 34	\$ 188	\$ 1,250	\$ 1,063
Other Charges	\$ 125,425	\$ 137,087	\$ 140,491	\$ 119,601	\$ (20,890)
Total	\$ 3,266,071	\$ 3,407,519	\$ 3,194,484	\$ 3,784,777	\$ 590,293

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Unit Leader	8.00	8.00	8.00	6.00	(2.00)
Education	14.00	15.00	19.00	19.00	-
Travel	2.00	2.00	2.00	2.00	-
Others	4.00	4.00	4.00	1.00	(3.00)
Total	28.00	29.00	33.00	28.00	(5.00)

Academic Excellence & Performance

Assessments – National Rankings Factors

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced				
READING				
Grade 3*	57	44	40	57
African American	53	31	38	55
Hispanic	n/a	n/a	n/a	33
Econ. Disad.	59	42	40	51
Grade 4*	53	59	41	62
African American	50	47	24	66
Hispanic	n/a	n/a	n/a	17
Econ. Disad.	45	53	34	68
Grade 5*	47	51	57	36
African American	42	48	61	22
Hispanic	n/a	n/a	n/a	50
Econ. Disad.	41	38	60	28
MATH				
Grade 3*	38	43	45	58
African American	36	34	47	56
Hispanic	n/a	n/a	n/a	33
Econ. Disad.	33	42	44	52
Grade 4*	33	40	30	44
African American	27	26	18	41
Hispanic	n/a	n/a	n/a	n/a
Econ. Disad.	24	33	29	47
Grade 5*	49	46	45	29
African American	39	48	39	12
Hispanic	n/a	n/a	n/a	50
Econ. Disad.	44	34	43	21

*Missing performance data is due to insufficient sample size.

FY 2026 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> g) meet or exceed growth targets or h) be on or above grade level in IXL reading. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL reading, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL reading to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL reading to track their growth and adjust instruction as needed. 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's literacy development at home.
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> g) meet or exceed growth targets or h) be on or above grade level in IXL math. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL math, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL math to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL math to track their growth and adjust instruction as needed 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's math development at home.



PAUL MUNRO

ELEMENTARY SCHOOL

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

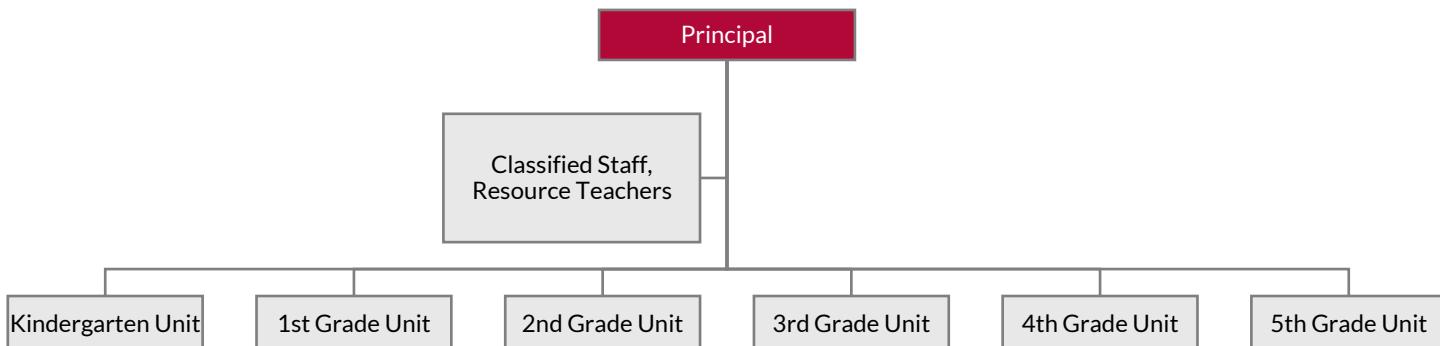


School History and Description

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



K-5

Grades

357

Enrollment FY25

50

Students with Disabilities

1

ELL Students

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
Pre-Kindergarten	-	-	-
Kindergarten	51.89	49.73	50.00
1st Grade	59.82	51.41	48.00
2nd Grade	56.38	50.93	52.00
3rd Grade	46.88	42.45	48.00
4th Grade	48.73	40.91	44.00
5th Grade	34.88	44.55	47.00
Total	298.58	279.98	289.00

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,305,366	\$ 2,258,411	\$ 2,512,286	\$ 2,846,941	\$ 334,655
Guidance Services	\$ 62,763	\$ 74,048	\$ 81,486	\$ 86,569	\$ 5,083
School Social Worker Services	\$ 27,388	\$ 29,609	\$ 25,710	\$ 26,462	\$ 752
Improvement of Instruction	\$ 47,870	\$ 41,386	\$ 41,228	\$ 42,721	\$ 1,493
Media (Library) Services	\$ 81,940	\$ 87,069	\$ 103,601	\$ 90,522	\$ (13,079)
Office of the Principal	\$ 206,681	\$ 187,063	\$ 312,632	\$ 321,224	\$ 8,592
Purchased Services	\$ 12,289	\$ 9,429	\$ 9,339	\$ 9,429	\$ 90
Attendance Services	\$ (11,827)	\$ -	\$ 5,282	\$ 5,198	\$ (84)
Health Services	\$ 68,988	\$ 76,234	\$ 102,389	\$ 105,822	\$ 3,433
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 231,967	\$ 263,249	\$ 237,049	\$ 230,537	\$ (6,512)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 972	\$ 475	\$ -	\$ 500	\$ 500
Total	\$ 3,034,398	\$ 3,026,973	\$ 3,431,001	\$ 3,765,925	\$ 334,924

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,835,320	\$ 2,867,791	\$ 3,144,089	\$ 3,545,564	\$ 401,475
Salaries	\$ 2,008,161	\$ 1,993,386	\$ 2,190,211	\$ 2,484,398	\$ 294,187
Employee Benefits	\$ 827,160	\$ 874,405	\$ 953,878	\$ 1,061,166	\$ 107,288
Purchased Services	\$ 42,638	\$ 3,289	\$ 30,780	\$ 29,750	\$ (1,030)
Operations	\$ -	\$ -	\$ 46,501	\$ 46,501	\$ (0)
Materials and Supplies	\$ 31,012	\$ 23,025	\$ 86,135	\$ 28,384	\$ (57,751)
Capital Outlay	\$ 7,410	\$ 3,374	\$ 3,922	\$ 2,231	\$ (1,691)
Other Charges	\$ 118,017	\$ 129,494	\$ 119,575	\$ 113,495	\$ (6,080)
Total	\$ 3,034,398	\$ 3,026,973	\$ 3,431,001	\$ 3,765,925	\$ 334,924

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Unit Leader	8.00	8.00	8.00	6.00	(2)
Education	12.00	15.00	15.00	15.00	-
Travel	1.00	1.00	1.00	1.00	-
Others	3.00	3.00	3.00	-	(3)
Total	24.00	27.00	27.00	22.00	(5)

Academic Excellence & Performance

Assessments – National Rankings Factors

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced				
READING				
Grade 3	81	81	76	74
African American	55	n/a	36	27
Hispanic	n/a	n/a	n/a	100
Econ. Disad.	61	42	53	53
Grade 4	89	80	90	90
African American	n/a	70	n/a	43
Hispanic	n/a	100	n/a	n/a
Econ. Disad.	71	61	n/a	69
Grade 5	86	94	88	83
African American	n/a	n/a	n/a	43
Hispanic	n/a	100	n/a	67
Econ. Disad.	67	85	77	40
MATH				
Grade 3	87	87	83	83
African American	60	n/a	55	36
Hispanic	n/a	100	n/a	100
Econ. Disad.	65	50	67	67
Grade 4	89	78	90	88
African American	n/a	70	n/a	43
Hispanic	n/a	n/a	100	n/a
Econ. Disad.	79	56	n/a	62
Grade 5	92	82	79	80
African American	n/a	n/a	n/a	57
Hispanic	n/a	100	n/a	100
Econ. Disad.	87	69	54	44

*Missing performance data is due to insufficient sample size.

FY 2026 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> i) meet or exceed growth targets or j) be on or above grade level in IXL reading. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL reading, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL reading to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL reading to track their growth and adjust instruction as needed. 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's literacy development at home.
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PERRYMONT

ELEMENTARY SCHOOL

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

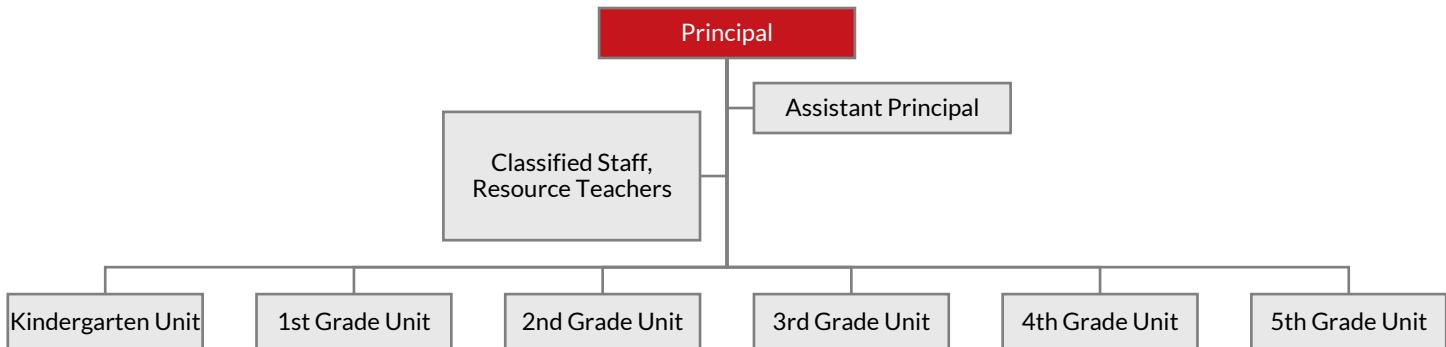


School History and Description

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.

Organizational Chart



K-5

Grades

388

Enrollment FY25

81

Students with Disabilities

17

ELL Students

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
Pre-Kindergarten	-	-	-
Kindergarten	51.08	54.02	56.00
1st Grade	50.12	57.86	55.00
2nd Grade	46.31	50.83	59.00
3rd Grade	48.10	48.22	42.00
4th Grade	37.54	49.28	47.00
5th Grade	44.15	32.84	50.00
Total	277.30	293.05	309.00

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,285,029	\$ 2,571,226	\$ 2,538,837	\$ 2,924,646	\$ 385,809
Guidance Services	\$ 68,419	\$ 78,133	\$ 77,312	\$ 81,944	\$ 4,633
School Social Worker Services	\$ 1,078	\$ -	\$ -	\$ -	\$ -
Improvement of Instruction	\$ 48,288	\$ 45,853	\$ 43,857	\$ 46,031	\$ 2,174
Media (Library) Services	\$ 85,289	\$ 85,790	\$ 163,361	\$ 173,608	\$ 10,247
Office of the Principal	\$ 288,676	\$ 312,291	\$ 303,950	\$ 323,168	\$ 19,218
Purchased Services	\$ 13,375	\$ 10,682	\$ 10,070	\$ 10,682	\$ 612
Attendance Services	\$ 11,587	\$ 5,783	\$ 28,250	\$ 20,721	\$ (7,529)
Health Services	\$ 57,219	\$ 50,736	\$ 53,213	\$ 57,314	\$ 4,101
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 270,560	\$ 310,461	\$ 333,185	\$ 315,219	\$ (17,966)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,483	\$ 368	\$ 500	\$ 500	\$ -
Total	\$ 3,131,001	\$ 3,471,322	\$ 3,552,533	\$ 3,953,833	\$ 401,300

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,850,865	\$ 3,290,228	\$ 3,233,265	\$ 3,721,662	\$ 488,397
Salaries	\$ 2,057,548	\$ 2,327,065	\$ 2,267,637	\$ 2,556,981	\$ 289,344
Employee Benefits	\$ 793,317	\$ 963,163	\$ 965,628	\$ 1,164,681	\$ 199,053
Purchased Services	\$ 118,878	\$ 8,561	\$ 72,861	\$ 75,473	\$ 2,612
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 38,206	\$ 30,146	\$ 99,324	\$ 30,532	\$ (68,792)
Capital Outlay	\$ 2,251	\$ 1,937	\$ 1,202	\$ 1,949	\$ 747
Other Charges	\$ 120,802	\$ 140,450	\$ 145,881	\$ 124,217	\$ (21,664)
Total	\$ 3,131,001	\$ 3,471,322	\$ 3,552,533	\$ 3,953,833	\$ 401,300

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Unit Leader	7.00	7.00	7.00	8.00	1.00
Education	8.00	8.00	10.00	13.00	3.00
Travel	2.00	2.00	3.00	2.00	(1.00)
Others	2.00	3.00	3.00	1.00	(2.00)
Total	19.00	20.00	23.00	24.00	1.00

Academic Excellence & Performance

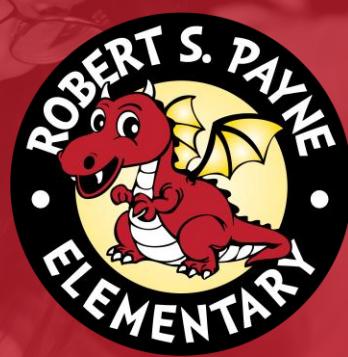
Assessments – National Rankings Factors

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced				
READING				
Grade 3*	36	39	51	35
African American	25	22	47	6
Hispanic	n/a	n/a	100	60
Econ. Disad.	24	33	41	27
Grade 4*	55	44	41	55
African American	42	19	23	50
Hispanic	100	n/a	n/a	n/a
Econ. Disad.	42	39	39	48
Grade 5*	56	63	61	41
African American	52	52	44	32
Hispanic	n/a	100	100	25
Econ. Disad.	52	57	55	33
MATH				
Grade 3*	34	37	62	59
African American	21	18	57	50
Hispanic	n/a	n/a	n/a	60
Econ. Disad.	26	28	59	50
Grade 4*	36	38	42	50
African American	26	19	23	42
Hispanic	100	n/a	n/a	50
Econ. Disad.	22	32	34	48
Grade 5*	41	43	63	48
African American	30	30	56	45
Hispanic	n/a	100	100	25
Econ. Disad.	35	32	68	39

*Missing performance data is due to insufficient sample size.

FY 2026 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> k) meet or exceed growth targets or l) be on or above grade level in IXL reading. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL reading, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL reading to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL reading to track their growth and adjust instruction as needed. 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's literacy development at home.
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R. S. PAYNE

ELEMENTARY SCHOOL

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

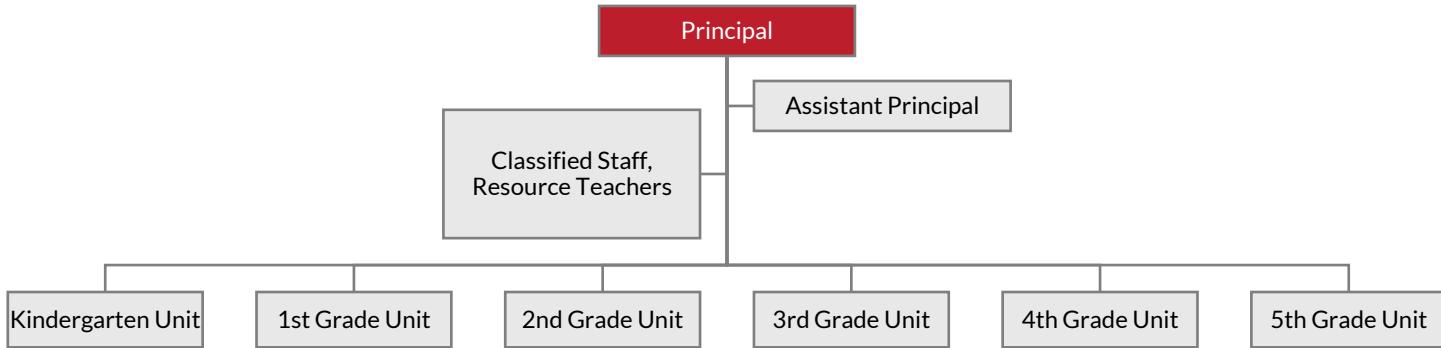


School History and Description

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



K-5

Grades

438

Enrollment FY25

77

Students with Disabilities

15

ELL Students

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
Pre-Kindergarten	-	-	-
Kindergarten	74.76	64.99	50.00
1st Grade	48.75	67.90	62.00
2nd Grade	59.09	55.16	51.00
3rd Grade	55.67	75.86	73.00
4th Grade	86.66	61.47	78.00
5th Grade	77.76	84.02	54.00
Total	402.69	409.40	368.00

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 2,685,928	\$ 3,029,654	\$ 2,925,700	\$ 3,506,312	\$ 580,612
Guidance Services	\$ 155,004	\$ 152,877	\$ 137,626	\$ 169,341	\$ 31,715
School Social Worker Services	\$ 25,638	\$ 10,898	\$ -	\$ -	\$ -
Improvement of Instruction	\$ 50,174	\$ 46,445	\$ 45,977	\$ 44,945	\$ (1,032)
Media (Library) Services	\$ 95,904	\$ 100,878	\$ 111,924	\$ 118,439	\$ 6,515
Office of the Principal	\$ 323,996	\$ 296,244	\$ 378,040	\$ 388,555	\$ 10,515
Purchased Services	\$ 13,242	\$ 12,162	\$ 12,373	\$ 12,162	\$ (211)
Attendance Services	\$ 24,058	\$ 12,862	\$ 4,320	\$ 4,185	\$ (135)
Health Services	\$ 73,005	\$ 63,793	\$ 86,789	\$ 86,676	\$ (113)
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 291,340	\$ 359,056	\$ 367,439	\$ 335,987	\$ (31,452)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 953	\$ 465	\$ 504	\$ 500	\$ (4)
Total	\$ 3,739,242	\$ 4,085,334	\$ 4,070,691	\$ 4,667,102	\$ 596,411

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 3,465,985	\$ 3,798,464	\$ 3,582,081	\$ 4,307,636	\$ 725,555
Salaries	\$ 2,480,109	\$ 2,663,655	\$ 2,552,341	\$ 3,052,185	\$ 499,844
Employee Benefits	\$ 985,876	\$ 1,134,809	\$ 1,029,739	\$ 1,255,451	\$ 225,712
Purchased Services	\$ 30,127	\$ 39,742	\$ 55,091	\$ 51,105	\$ (3,986)
Operations	\$ 23,436	\$ 31,595	\$ 112,252	\$ 112,252	\$ 0
Materials and Supplies	\$ 68,631	\$ 45,165	\$ 145,983	\$ 49,674	\$ (96,309)
Capital Outlay	\$ 1,614	\$ 697	\$ 2,089	\$ 2,485	\$ 396
Other Charges	\$ 149,449	\$ 169,671	\$ 173,195	\$ 143,950	\$ (29,245)
Total	\$ 3,739,242	\$ 4,085,334	\$ 4,070,691	\$ 4,667,102	\$ 596,411

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Unit Leader	9.00	9.00	9.00	8.00	(1.00)
Education	13.00	13.00	15.00	12.00	(3.00)
Travel	3.00	3.00	2.00	3.00	1.00
Others	3.00	3.00	3.00	3.00	-
Total	28.00	28.00	29.00	26.00	(3.00)

Academic Excellence & Performance

Assessments – National Rankings Factors

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced				
READING				
Grade 3*	61	38	52	36
African American	43	17	22	16
Hispanic	n/a	n/a	n/a	100
Econ. Disad.	47	19	34	23
Grade 4*	40	48	39	52
African American	34	41	28	24
Hispanic	n/a	n/a	100	43
Econ. Disad.	40	48	39	37
Grade 5	59	50	66	48
African American	33	30	40	23
Hispanic	100	30	100	100
Econ. Disad.	40	34	48	32
MATH				
Grade 3*	54	36	46	46
African American	26	14	11	30
Hispanic	n/a	n/a	n/a	100
Econ. Disad.	36	18	26	34
Grade 4*	61	22	26	24
African American	37	19	17	6
Hispanic	n/a	n/a	100	60
Econ. Disad.	37	23	28	15
Grade 5*	18	45	47	50
African American	17	18	26	16
Hispanic	n/a	30	n/a	100
Econ. Disad.	17	31	29	32

*Missing performance data is due to insufficient sample size.

FY 2026 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> m) meet or exceed growth targets or n) be on or above grade level in IXL reading. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL reading, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL reading to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL reading to track their growth and adjust instruction as needed. 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's literacy development at home.
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SANDUSKY ELEMENTARY SCHOOL

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

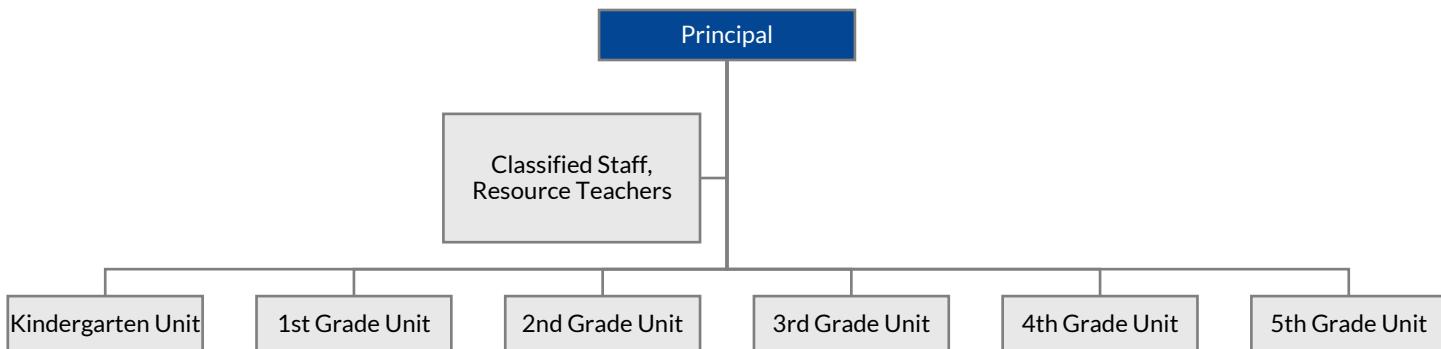


School History and Description

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.

Organizational Chart



K-5

Grades

322

Enrollment FY25

46

Students with Disabilities

26

ELL Students

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
Pre-Kindergarten	-	-	-
Kindergarten	54.55	45.06	44.00
1st Grade	55.82	55.86	53.00
2nd Grade	50.25	53.77	62.00
3rd Grade	63.58	44.88	53.00
4th Grade	60.07	59.48	49.00
5th Grade	47.94	55.95	47.00
Total	332.21	315.00	308.00

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 1,995,981	\$ 2,142,243	\$ 1,737,221	\$ 2,189,969	\$ 452,748
Guidance Services	\$ 74,353	\$ 96,944	\$ 88,338	\$ 95,715	\$ 7,377
School Social Worker Services	\$ 53,235	\$ 36,965	\$ 22,034	\$ 22,649	\$ 615
Improvement of Instruction	\$ 52,907	\$ 44,365	\$ 43,900	\$ 43,989	\$ 89
Media (Library) Services	\$ 31,341	\$ 75,988	\$ 82,415	\$ 90,300	\$ 7,885
Office of the Principal	\$ 210,571	\$ 199,564	\$ 302,822	\$ 310,288	\$ 7,466
Purchased Services	\$ 11,763	\$ 9,571	\$ 9,422	\$ 9,572	\$ 150
Attendance Services	\$ 33,489	\$ 7,519	\$ 3,937	\$ 3,850	\$ (87)
Health Services	\$ 86,236	\$ 75,151	\$ 79,585	\$ 82,744	\$ 3,159
Psychological Services	\$ 25,482	\$ 28,673	\$ 30,087	\$ 30,995	\$ 908
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 202,717	\$ 240,445	\$ 238,106	\$ 240,973	\$ 2,867
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,463	\$ 479	\$ 529	\$ 500	\$ (29)
Total	\$ 2,779,538	\$ 2,957,909	\$ 2,638,396	\$ 3,121,544	\$ 483,148

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,476,512	\$ 2,587,464	\$ 2,405,162	\$ 2,875,917	\$ 470,755
Salaries	\$ 1,770,042	\$ 1,759,610	\$ 1,711,462	\$ 2,037,002	\$ 325,540
Employee Benefits	\$ 706,469	\$ 827,854	\$ 693,699	\$ 838,915	\$ 145,216
Purchased Services	\$ 53,727	\$ 113,401	\$ 12,764	\$ 29,068	\$ 16,304
Operations	\$ 114,913	\$ 118,620	\$ 10,464	\$ 79,065	\$ 68,601
Materials and Supplies	\$ 31,313	\$ 21,661	\$ 94,166	\$ 28,047	\$ (66,119)
Capital Outlay	\$ 2,350	\$ 803	\$ 2,319	\$ 1,900	\$ (419)
Other Charges	\$ 100,723	\$ 115,960	\$ 113,520	\$ 107,547	\$ (5,973)
Total	\$ 2,779,538	\$ 2,957,909	\$ 2,638,396	\$ 3,121,544	\$ 483,148

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Unit Leader	7.00	7.00	7.00	7.00	-
Education	9.00	10.00	13.00	13.00	-
Travel	1.00	1.00	1.00	1.00	-
Others	4.00	4.00	4.00	1.00	(3.00)
Total	21.00	22.00	25.00	22.00	(3.00)

Academic Excellence & Performance

Assessments – National Rankings Factors

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced				
READING				
Grade 3*	61	49	67	63
African American	48	38	57	65
Hispanic	n/a	n/a	n/a	50
Econ. Disad.	51	40	54	56
Grade 4*	63	58	63	70
African American	42	41	50	64
Hispanic	n/a	n/a	50	88
Econ. Disad.	43	51	61	71
Grade 5*	70	61	58	68
African American	68	56	52	50
Hispanic	n/a	n/a	n/a	86
Econ. Disad.	67	48	55	54
MATH				
Grade 3*	56	52	67	65
African American	47	35	64	61
Hispanic	n/a	50	n/a	67
Econ. Disad.	48	39	57	48
Grade 4*	27	44	61	68
African American	26	38	59	72
Hispanic	n/a	n/a	55	78
Econ. Disad.	27	44	61	66
Grade 5*	48	64	56	70
African American	41	63	45	55
Hispanic	n/a	n/a	n/a	57
Econ. Disad.	47	48	53	58

*Missing performance data is due to insufficient sample size.

FY 2026 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> o) meet or exceed growth targets or p) be on or above grade level in IXL reading. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL reading, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL reading to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL reading to track their growth and adjust instruction as needed. 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's literacy development at home.
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> o) meet or exceed growth targets or p) be on or above grade level in IXL math. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL math, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL math to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL math to track their growth and adjust instruction as needed 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's math development at home.



SHEFFIELD

ELEMENTARY SCHOOL

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

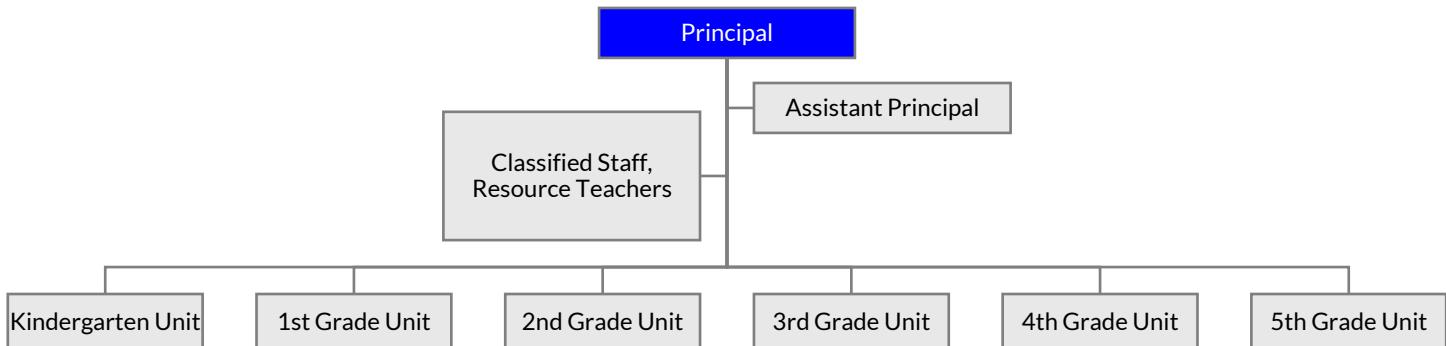


School History and Description

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

449

Enrollment FY25

79

Students with Disabilities

56

ELL Students

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
Pre-Kindergarten	-	-	-
Kindergarten	85.79	69.43	59.00
1st Grade	73.05	80.14	82.00
2nd Grade	58.34	73.24	76.00
3rd Grade	72.38	52.63	79.00
4th Grade	54.84	71.10	48.00
5th Grade	64.56	55.48	75.00
Total	408.96	402.02	419.00

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 3,026,248	\$ 3,382,826	\$ 3,235,522	\$ 3,721,185	\$ 485,663
Guidance Services	\$ 159,950	\$ 105,221	\$ 95,921	\$ 102,471	\$ 6,550
School Social Worker Services	\$ -	\$ -	\$ -	\$ -	\$ -
Improvement of Instruction	\$ 48,878	\$ 42,068	\$ 41,914	\$ 43,396	\$ 1,482
Media (Library) Services	\$ 110,099	\$ 113,333	\$ 120,194	\$ 124,939	\$ 4,745
Office of the Principal	\$ 317,854	\$ 300,333	\$ 363,382	\$ 370,362	\$ 6,980
Purchased Services	\$ 12,922	\$ 12,922	\$ 12,817	\$ 12,923	\$ 106
Attendance Services	\$ 27,697	\$ 13,564	\$ 4,739	\$ 4,620	\$ (119)
Health Services	\$ 46,576	\$ 45,470	\$ 73,258	\$ 81,816	\$ 8,558
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 291,367	\$ 358,713	\$ 351,146	\$ 352,876	\$ 1,730
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,475	\$ 500	\$ 500	\$ 500	\$ -
Total	\$ 4,043,068	\$ 4,374,950	\$ 4,299,394	\$ 4,815,088	\$ 515,694

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 3,728,277	\$ 3,852,002	\$ 3,763,516	\$ 4,361,830	\$ 598,314
Salaries	\$ 2,644,725	\$ 2,674,669	\$ 2,619,734	\$ 2,997,907	\$ 378,173
Employee Benefits	\$ 1,083,552	\$ 1,177,333	\$ 1,143,782	\$ 1,363,923	\$ 220,141
Purchased Services	\$ 59,105	\$ 112,781	\$ 86,482	\$ 71,005	\$ (15,477)
Operations	\$ 31,490	\$ 155,838	\$ 136,280	\$ 140,369	\$ 4,089
Materials and Supplies	\$ 42,759	\$ 29,968	\$ 116,364	\$ 39,828	\$ (76,536)
Capital Outlay	\$ 5,779	\$ -	\$ 633	\$ 1,440	\$ 807
Other Charges	\$ 175,657	\$ 224,361	\$ 196,118	\$ 200,616	\$ 4,498
Total	\$ 4,043,068	\$ 4,374,950	\$ 4,299,394	\$ 4,815,088	\$ 515,694

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Unit Leader	9.00	9.00	9.00	9.00	-
Education	15.00	11.00	14.00	19.00	5.00
Travel	2.00	2.00	2.00	2.00	-
Others	3.00	3.00	3.00	1.00	(2.00)
Total	29.00	25.00	28.00	31.00	3.00

Academic Excellence & Performance

Assessments – National Rankings Factors

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced				
READING				
Grade 3*	52	52	45	55
African American	30	44	32	53
Hispanic	54	45	n/a	64
Econ. Disad.	44	49	43	52
Grade 4*	65	56	53	64
African American	50	45	44	64
Hispanic	n/a	54	50	100
Econ. Disad.	54	51	49	55
Grade 5*	57	55	57	63
African American	53	45	41	55
Hispanic	n/a	31	67	62
Econ. Disad.	61	47	46	60
MATH				
Grade 3*	61	60	64	56
African American	38	53	48	48
Hispanic	69	36	n/a	64
Econ. Disad.	57	58	61	50
Grade 4	58	54	45	67
African American	45	36	39	50
Hispanic	38	67	33	100
Econ. Disad.	50	46	39	58
Grade 5*	40	33	39	60
African American	30	31	44	53
Hispanic	n/a	31	46	57
Econ. Disad.	40	33	39	55

*Missing performance data is due to insufficient sample size.

FY 2026 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> q) meet or exceed growth targets or r) be on or above grade level in IXL reading. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL reading, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL reading to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL reading to track their growth and adjust instruction as needed. 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's literacy development at home.
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T. C. MILLER

ACADEMY

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



Beginning in FY 2026, the repurposed facility is presented as the T. C. Miller Academy to reflect its new instructional purpose and expanded early childhood programming. This section represents the school division's strategic investment in early learning and supports increased access to high-quality preschool services. Budget data presented in this section reflects the operational transition and forward-looking priorities of the preschool academy.

School History and Description

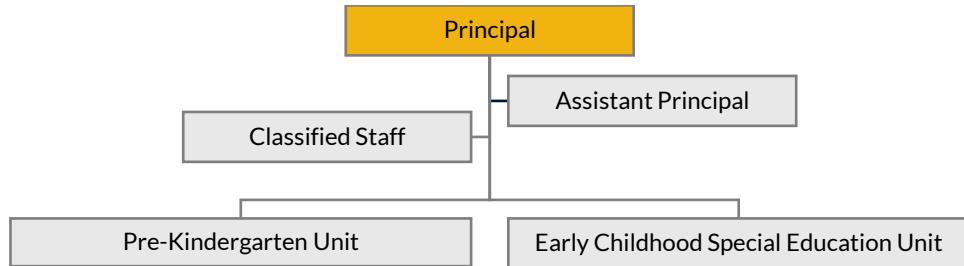
T. C. Miller Academy serves children aged 2-5 years of age through a variety of programs including Pre-K 4, Pre-K 3, and early childhood special education. T. C. Miller equips the division's youngest learners with the solid foundational skills needed to prepare them for success in kindergarten.

T. C. Miller 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 are grant-funded through the Virginia Preschool Initiative (VPI) and are free to families.

T. C. Miller's team strives to create a positive, supportive learning environment where all students are encouraged to flourish.

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. The school was renamed T. C. Miller Academy in 2025 when it was repurposed for early childhood programming.

Organizational Chart



Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
Pre-Kindergarten	-	-	-
Kindergarten	-	-	-
1st Grade	-	-	-
2nd Grade	-	-	-
3rd Grade	-	-	-
4th Grade	-	-	-
5th Grade	-	-	-
Total	-	-	-

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	-	-	-	\$ 1,244,032	\$ 1,244,032
Guidance Services	-	-	-	\$ 262,724	\$ 262,724
School Social Worker Services	-	-	-	\$ 75,428	\$ 75,428
Improvement of Instruction	-	-	-	\$ 165,333	\$ 165,333
Media (Library) Services	-	-	-	\$ 4,100	\$ 4,100
Office of the Principal	-	-	-	\$ 122,002	\$ 122,002
Purchased Services	-	-	-	\$ 8,689	\$ 8,689
Attendance Services	-	-	-	\$ -	\$ -
Health Services	-	-	-	\$ 94,224	\$ 94,224
Psychological Services	-	-	-	\$ -	\$ -
Vehicle Operation Services	-	-	-	\$ -	\$ -
Building Services	-	-	-	\$ 195,894	\$ 195,894
Equipment Services	-	-	-	\$ -	\$ -
Classroom Instruction - Tech	-	-	-	\$ 500	\$ 500
Total	\$ -	\$ -	\$ -	\$ 2,172,926	\$ 2,172,926

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	-	-	-	2,022,137	\$ 2,022,137
Salaries	-	-	-	1,448,207	\$ 1,448,207
Employee Benefits	-	-	-	573,930	\$ 573,930
Purchased Services	-	-	-	39,033	\$ 39,033
Operations	-	-	-	-	\$ -
Materials and Supplies	-	-	-	27,894	\$ 27,894
Capital Outlay	-	-	-	2,625	\$ 2,625
Other Charges	-	-	-	81,237	\$ 81,237
Total	\$ -	\$ -	\$ -	\$ 2,172,926	\$ 2,172,926

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Unit Leader	-	-	-	3.00	3.00
Education	-	-	-	4.00	4.00
Travel	-	-	-	1.00	1.00
Others	-	-	-	3.00	3.00
Total	-	-	-	11.00	11.00

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 2026 School Major Priorities, Goals, and Objectives

Goals and strategies for T. C. Miller Academy will be established in the new Strategic Plan estimated completion in late FY 2026.



T. C. MILLER

ELEMENTARY SCHOOL FOR INNOVATION

Facility Repurposed After FY 2025

Although the facility was repurposed as a pre-kindergarten academy beginning in FY 2026, the former elementary school is retained as a standalone budget section to preserve historical budget continuity and ensure accurate multi-year financial trend analysis. Maintaining this section allows readers to clearly compare prior-year expenditures and programmatic investments until legacy budget data has fully phased out of comparative reporting periods.

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025
Pre-Kindergarten	-	-	-
Kindergarten	28.97	29.28	16.00
1st Grade	33.42	25.99	30.00
2nd Grade	35.72	29.71	25.00
3rd Grade	36.15	34.58	31.00
4th Grade	36.49	34.70	29.00
5th Grade	35.51	38.76	32.00
Total	206.26	193.02	163.00

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 1,608,322	\$ 1,509,230	\$ 1,323,775	\$ -	\$ (1,323,775)
Guidance Services	\$ 81,887	\$ 84,998	\$ 81,214	\$ -	\$ (81,214)
School Social Worker Services	\$ -	\$ -	\$ -	\$ -	\$ -
Improvement of Instruction	\$ 87,112	\$ 114,505	\$ 40,631	\$ -	\$ (40,631)
Media (Library) Services	\$ 4,264	\$ 3,309	\$ 80,444	\$ -	\$ (80,444)
Office of the Principal	\$ 200,965	\$ 191,160	\$ 240,334	\$ -	\$ (240,334)
Purchased Services	\$ 10,325	\$ 8,253	\$ 8,653	\$ -	\$ (8,653)
Attendance Services	\$ 21,316	\$ 5,026	\$ 3,752	\$ -	\$ (3,752)
Health Services	\$ 65,719	\$ 61,995	\$ 64,653	\$ -	\$ (64,653)
Psychological Services	\$ 14,276	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 199,391	\$ 181,673	\$ 178,901	\$ -	\$ (178,901)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,518	\$ 492	\$ (682)	\$ -	\$ 682
Total	\$ 2,295,096	\$ 2,160,643	\$ 2,021,674	\$ -	\$ (2,021,674)

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,064,883	\$ 2,032,414	1,794,486	-	\$ (1,794,486)
Salaries	\$ 1,495,536	\$ 1,410,183	1,289,651	-	\$ (1,289,651)
Employee Benefits	\$ 569,346	\$ 622,231	504,835	-	\$ (504,835)
Purchased Services	\$ 86,623	\$ 5,331	19,459	-	\$ (19,459)
Operations	\$ -	\$ -	34,258	-	\$ (34,258)
Materials and Supplies	\$ 37,549	\$ 36,007	91,606	-	\$ (91,606)
Capital Outlay	\$ 1,983	\$ 1,543	741	-	\$ (741)
Other Charges	\$ 104,058	\$ 85,347	81,125	-	\$ (81,125)
Total	\$ 2,295,096	\$ 2,160,643	2,021,674	-	\$ (2,021,674)

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Unit Leader	5.00	5.00	5.00	-	(5.00)
Education	7.00	3.00	2.00	-	(2.00)
Travel	-	1.00	1.00	-	(1.00)
Others	2.00	3.00	3.00	-	(3.00)
Total	14.00	12.00	11.00	-	(11.00)



W. M. BASS

ELEMENTARY SCHOOL

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

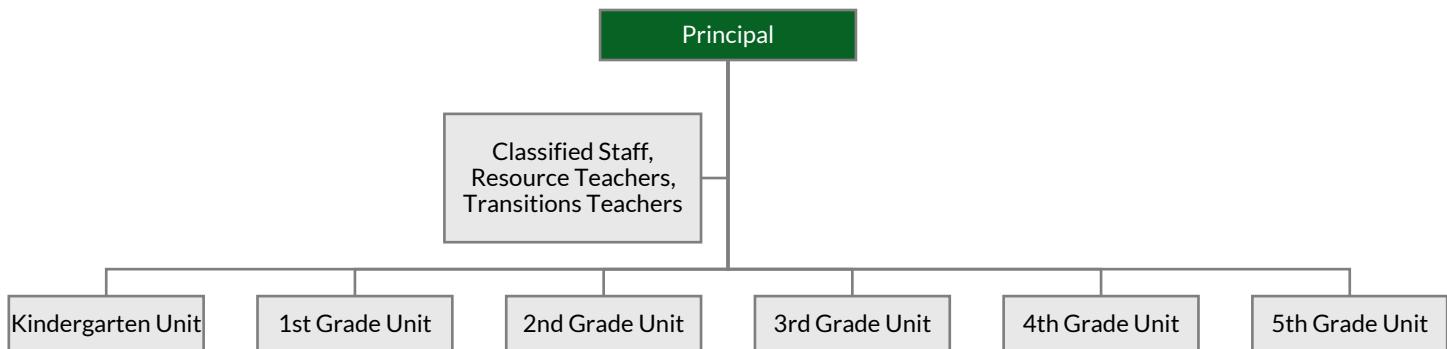


School History and Description

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.

Organizational Chart



K-5

Grades

194

Enrollment FY25

38

Students with Disabilities

14

ELL Students

Students

Average Daily Membership as of End of Year

Grade	Actual FY 2023	Actual FY 2024	Actual FY 2025	FY 2025
Pre-Kindergarten				
Kindergarten	23.16	29.36	29.00	
1st Grade	28.29	29.01	25.00	
2nd Grade	26.21	38.01	29.00	
3rd Grade	28.33	23.14	35.00	
4th Grade	24.42	28.61	25.00	
5th Grade	28.07	27.64	34.00	
Total	158.48	175.77	177.00	

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 1,568,444	\$ 1,684,414	\$ 1,523,102	\$ 1,643,049	\$ 119,947
Guidance Services	\$ 73,298	\$ 144,907	\$ 94,464	\$ 99,670	\$ 5,206
School Social Worker Services	\$ 19,279	\$ 25,415	\$ 18,333	\$ 18,835	\$ 502
Improvement of Instruction	\$ 50,860	\$ 139,060	\$ 44,496	\$ 44,876	\$ 380
Media (Library) Services	\$ 90,692	\$ 95,665	\$ 102,212	\$ 105,798	\$ 3,586
Office of the Principal	\$ 221,300	\$ 234,570	\$ 319,103	\$ 323,643	\$ 4,540
Purchased Services	\$ 15,513	\$ 11,591	\$ 11,003	\$ 11,592	\$ 589
Attendance Services	\$ 26,087	\$ 13,276	\$ 7,465	\$ 7,438	\$ (27)
Health Services	\$ 55,643	\$ 49,964	\$ 65,582	\$ 64,856	\$ (726)
Psychological Services	\$ 25,482	\$ 28,672	\$ 45,212	\$ 44,364	\$ (848)
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 218,883	\$ 244,346	\$ 257,309	\$ 197,879	\$ (59,430)
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 1,496	\$ 500	\$ 725	\$ 725	\$ -
Total	\$ 2,366,978	\$ 2,672,381	\$ 2,489,007	\$ 2,562,725	\$ 73,718

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,063,769	\$ 2,332,081	\$ 2,208,455	\$ 2,421,487	\$ 213,032
Salaries	\$ 1,487,926	\$ 1,589,603	\$ 1,541,811	\$ 1,691,019	\$ 149,208
Employee Benefits	\$ 575,843	\$ 742,478	\$ 666,644	\$ 730,468	\$ 63,824
Purchased Services	\$ 28,010	\$ 77,168	\$ 33,008	\$ 26,388	\$ (6,620)
Operations	\$ 139,986	\$ 137,614	\$ 48,187	\$ 49,633	\$ 1,446
Materials and Supplies	\$ 30,344	\$ 22,758	\$ 98,502	\$ 27,609	\$ (70,893)
Capital Outlay	\$ 5,517	\$ 175	\$ 638	\$ 1,710	\$ 1,072
Other Charges	\$ 99,351	\$ 102,586	\$ 100,217	\$ 35,898	\$ (64,319)
Total	\$ 2,366,978	\$ 2,672,381	\$ 2,489,007	\$ 2,562,725	\$ 73,718

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Unit Leader	5.00	5.00	5.00	5.00	-
Education	8.00	11.00	11.00	12.00	1
Travel	1.00	1.00	1.00	1.00	-
Others	3.00	3.00	3.00	2.00	(1)
Total	17.00	20.00	20.00	20.00	-

Academic Excellence & Performance

Assessments – National Rankings Factors

Factor	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
State Assessment Performance - Percentage of Test Takers that Pass-Basic or Pass-Advanced				
READING				
Grade 3	78	75	64	62
African American	n/a	64	n/a	47
Hispanic	n/a	100	n/a	100
Econ. Disad.	78	74	56	63
Grade 4	50	84	70	59
African American	55	84	64	33
Hispanic	n/a	100	n/a	100
Econ. Disad.	50	90	74	53
Grade 5	71	71	73	69
African American	69	67	79	75
Hispanic	n/a	n/a	n/a	100
Econ. Disad.	74	74	65	87
MATH				
Grade 3	70	71	78	68
African American	n/a	50	n/a	63
Hispanic	n/a	100	n/a	67
Econ. Disad.	70	70	78	63
Grade 4	37	73	64	64
African American	32	79	64	44
Hispanic	n/a	n/a	n/a	100
Econ. Disad.	45	85	68	60
Grade 5	48	57	65	76
African American	44	57	74	70
Hispanic	n/a	n/a	n/a	67
Econ. Disad.	47	63	55	86

*Missing performance data is due to insufficient sample size.

FY 2026 School Major Priorities, Goals, and Objectives

Goal	Strategy
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> s) meet or exceed growth targets or t) be on or above grade level in IXL reading. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL reading, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL reading to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL reading to track their growth and adjust instruction as needed. 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's literacy development at home.
<p>By the end of the 2025-26 school year, 100% of students in grades 1-5 will have a current diagnostic level and 70% will either</p> <ul style="list-style-type: none"> s) meet or exceed growth targets or t) be on or above grade level in IXL math. 	<ol style="list-style-type: none"> 1. Provide teachers with professional learning focused on effective use of IXL math, including how to interpret diagnostic data and use it to inform instruction. 2. Analyze diagnostic data from IXL math to identify students' current levels and set appropriate growth targets while also providing personalized, targeted instruction on a weekly basis. 3. Regularly monitor students' progress on IXL math to track their growth and adjust instruction as needed 4. Lesson plans will reflect instructional time for students to work on student action plans and grade level skills in IXL on a daily/weekly basis 5. DCIRTs will provide ongoing support and resources for teachers when implementing IXL in the classroom 6. Involve parents in understanding their child's diagnostic data and individual action plan and how they can support their child's math development at home.



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 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 646,417	\$ 782,513	\$ 890,689	\$ 983,614	\$ 92,925
Guidance Services	\$ 48,748	\$ 72,832	\$ 71,830	\$ 77,345	\$ 5,515
School Social Worker Services	\$ 23,239	\$ 25,719	\$ 30,997	\$ 32,137	\$ 1,140
Homebound Instruction	\$ 214,772	\$ 245,115	\$ 338,167	\$ 259,124	\$ (79,043)
Media (Library) Services	\$ 838	\$ 709	\$ 910	\$ 1,060	\$ 150
Office of the Principal	\$ 263,052	\$ 265,500	\$ 280,360	\$ 327,962	\$ 47,602
Purchased Services	\$ 5,860	\$ 4,825	\$ 5,591	\$ 5,598	\$ 7
Attendance Services	\$ -	\$ 15,791	\$ 122,044	\$ 130,220	\$ 8,176
Health Services	\$ 14,167	\$ 53,518	\$ 86,144	\$ 87,037	\$ 893
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Operation Services	\$ -	\$ -	\$ -	\$ -	\$ -
Building Services	\$ 74,848	\$ 99,147	\$ 65,808	\$ 70,847	\$ 5,039
Equipment Services	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom Instruction - Tech	\$ 938	\$ 500	\$ 480	\$ 500	\$ 20
Total	\$ 1,292,880	\$ 1,566,171	\$ 1,893,020	\$ 1,975,444	\$ 82,424

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 1,240,395	\$ 1,511,049	\$ 1,839,919	\$ 1,922,162	\$ 82,243
Salaries	\$ 962,722	\$ 1,158,751	\$ 1,306,537	\$ 1,353,278	\$ 46,741
Employee Benefits	\$ 277,673	\$ 352,299	\$ 533,382	\$ 568,884	\$ 35,502
Purchased Services	\$ 661	\$ 294	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 21,411	\$ 20,850	\$ 22,227	\$ 22,794	\$ 567
Capital Outlay	\$ 1,755	\$ 1,210	\$ 1,194	\$ 1,450	\$ 256
Other Charges	\$ 28,658	\$ 32,768	\$ 29,679	\$ 29,038	\$ (641)
Total	\$ 1,292,880	\$ 1,566,171	\$ 1,893,020	\$ 1,975,444	\$ 82,424

Personnel

Summary of Supplemental Stipends

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Unit Leader	-	-	-	-	-
Education	8.00	12.00	10.00	10.00	-
Additional Responsibilities	-	-	-	-	-
Travel	-	1.00	1.00	1.00	-
Others	-	-	-	-	-
Total	8.00	13.00	11.00	11.00	-

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 2023	Actual FY 2024	Actual FY 2025	Adopted 2026	FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 3,047,200	\$ 3,437,515	\$ 3,496,421	\$ 4,425,736	\$ 929,316	
Salaries	\$ 2,210,114	\$ 2,452,203	\$ 2,409,279	\$ 3,035,769	\$ 626,490	
Employee Benefits	\$ 837,087	\$ 985,312	\$ 1,087,141	\$ 1,389,967	\$ 302,826	
Purchased Services	\$ 16,402	\$ 34,958	\$ 48,014	\$ 48,150	\$ 136	
Other Charges	\$ 145,612	\$ 143,879	\$ 137,251	\$ 162,575	\$ 25,324	
Materials and Supplies	\$ 60,208	\$ 71,676	\$ 55,264	\$ 77,125	\$ 21,861	
Capital Outlay	\$ -	\$ 25,193	\$ 410,210	\$ 26,000	\$ (384,210)	
Total	\$ 3,269,422	\$ 3,713,222	\$ 4,147,159	\$ 4,739,586	\$ 592,427	

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 2023	Actual FY 2024	Actual FY 2025	Adopted 2026	FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 906,766	\$ 944,214	\$ 1,003,652	\$ 1,072,867	\$ 69,215	
Salaries	\$ 669,561	\$ 686,368	\$ 748,631	\$ 757,009	\$ 8,378	
Employee Benefits	\$ 237,205	\$ 257,846	\$ 255,021	\$ 315,858	\$ 60,837	
Purchased Services	\$ 216,986	\$ 71,091	\$ 65,797	\$ 84,700	\$ 18,903	
Other Charges	\$ 58,840	\$ 65,675	\$ 65,679	\$ 83,500	\$ 17,821	
Materials and Supplies	\$ 57,885	\$ 129,687	\$ 69,000	\$ 72,000	\$ 3,000	
Capital Outlay	\$ 239,835	\$ 111,596	\$ 112,192	\$ 92,933	\$ (19,259)	
Total	\$ 1,480,311	\$ 1,322,264	\$ 1,316,320	\$ 1,406,000	\$ 89,680	

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 2023	Actual FY 2024	Actual FY 2025	Adopted 2026	FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 134,342	\$ 148,031	\$ 156,446	\$ 159,856	\$ 3,410	
Salaries	\$ 103,302	\$ 113,629	\$ 121,295	\$ 123,873	\$ 2,578	
Employee Benefits	\$ 31,040	\$ 34,402	\$ 35,151	\$ 35,983	\$ 832	
Purchased Services	\$ 191,912	\$ 224,518	\$ 218,134	\$ 212,042	\$ (6,092)	
Other Charges	\$ 11,334	\$ 11,944	\$ 5,922	\$ 5,952	\$ 30	
Materials and Supplies	\$ 12,868	\$ 6,120	\$ 10,630	\$ 11,250	\$ 620	
Total	\$ 350,456	\$ 390,613	\$ 391,133	\$ 389,100	\$ (2,033)	

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 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 730,381	\$ 732,533	\$ 836,849	\$ 928,413	\$ 91,564
Improvement of Instruction	\$ 224,807	\$ 191,149	\$ 201,712	\$ 236,418	\$ 34,706
Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Support	\$ 68	\$ 8,111	\$ 13,262	\$ 3,000	\$ (10,262)
Total	\$ 955,257	\$ 931,793	\$ 1,051,823	\$ 1,167,831	\$ 116,008

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 836,220	\$ 865,715	\$ 962,008	\$ 1,118,331	\$ 156,323
Salaries	\$ 605,044	\$ 621,944	\$ 689,963	\$ 789,893	\$ 99,930
Employee Benefits	\$ 231,176	\$ 243,771	\$ 272,045	\$ 328,438	\$ 56,393
Purchased Services	\$ 46,220	\$ 4,272	\$ 8,257	\$ 18,800	\$ 10,543
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 34,980	\$ 23,668	\$ 40,039	\$ 20,990	\$ (19,049)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 37,837	\$ 38,138	\$ 41,519	\$ 9,710	\$ (31,809)
Total	\$ 955,257	\$ 931,793	\$ 1,051,823	\$ 1,167,831	\$ 116,008

Personnel

Summary of Supplemental Stipends

Position	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Educational	-	-	-	-	-
Masters	-	-	-	-	-
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
Travel	1.00	1.00	1.00	1.00	-
Others	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	-



SCHOOL PROFILES: SPECIAL PROGRAMS

ADULT LEARNING PROGRAM

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.

ADVANCED PLACEMENT (AP) COURSES

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.

DUAL ENROLLMENT COURSES

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.

EARLY COLLEGE PROGRAM

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.

ELEMENTARY ALTERNATIVE EDUCATION

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 T. C. Miller 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.

GIFTED OPPORTUNITIES CENTER

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.

PETAL PROGRAM

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.

PART-TIME ENROLLMENT

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 ACADEMY

The Secondary Restorative Academy is a dynamic program that offers students a supportive, alternative education environment to overcome challenges and return confidently to their base schools. The program for middle and high school students is 9-12 weeks. Focused on holistic growth, the academy provides 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 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	FY Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 16,982	\$ 15,298	\$ 8,545	\$ 34,576	\$ 26,031
Salaries	\$ 15,728	\$ 14,169	\$ 7,914	\$ 25,997	\$ 18,083
Employee Benefits	\$ 1,254	\$ 1,129	\$ 631	\$ 8,579	\$ 7,948
Purchased Services	\$ 741	\$ 597	\$ -	\$ -	\$ -
Other Charges	\$ 800	\$ 196	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 18,523	\$ 16,091	\$ 8,545	\$ 34,576	\$ 26,031



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 2026 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.	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. Math: Develop and implement common assessments, with a focus on improving content knowledge, critical thinking and problem solving. Science: Develop and implement common assessments, with a focus on improving scientific literacy, inquiry skills, and content knowledge.	Re-establish LCS as leading school division in the region and increase student enrollment and average daily membership.

Financials

FY 2026 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 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 1,653,082	\$ 309,083	\$ 719,397	\$ 323,775	\$ (395,622)
Improvement of Instruction	\$ 749,281	\$ 780,580	\$ 979,222	\$ 991,295	\$ 12,073
Executive Admin Services	\$ 52,402	\$ 83,631	\$ 10,097	\$ 11,216	\$ 1,119
Classroom Instruction - Tech	\$ 314,901	\$ 266,422	\$ 1,240,262	\$ 250,000	\$ (990,262)
Total	\$ 2,769,665	\$ 1,439,716	\$ 2,948,979	\$ 1,576,286	\$ (1,372,693)

Budget Summary

Summary of Expenditures

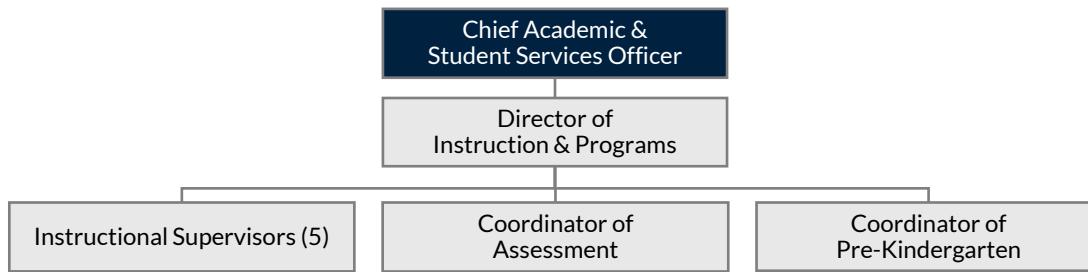
	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 1,978,247	\$ 784,127	\$ 1,302,132	\$ 941,293	\$ (360,839)
Salaries	\$ 532,213	\$ 522,698	\$ 698,412	\$ 682,203	\$ (16,209)
Employee Benefits	\$ 1,446,034	\$ 261,429	\$ 603,720	\$ 259,090	\$ (344,630)
Purchased Services	\$ 231,019	\$ 131,233	\$ 167,971	\$ 177,817	\$ 9,846
Operations	\$ 77,900	\$ 83,800	\$ 95,253	\$ 95,253	\$ 0
Materials and Supplies	\$ 456,489	\$ 429,581	\$ 1,376,769	\$ 356,422	\$ (1,020,347)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 26,011	\$ 10,975	\$ 6,854	\$ 5,501	\$ (1,353)
Total	\$ 2,769,665	\$ 1,439,716	\$ 2,948,979	\$ 1,576,286	\$ (1,372,693)

Personnel

Summary of Supplemental Stipends

Position	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Educational	6.00	15.00	11.00	11.00	-
Masters	5.00	13.00	8.00	8.00	-
Education Specialist	1.00	1.00	2.00	2.00	-
Doctoral	-	1.00	1.00	1.00	-
Travel	7.00	9.00	9.00	9.00	-
Others	5.00	3.00	2.00	2.00	-
Total	18.00	27.00	22.00	22.00	-

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 2026 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 2026 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 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 98,290	\$ 102,404	\$ 182,557	\$ 201,004	\$ 18,447
Guidance Services	\$ 310,000	\$ 310,424	\$ 217,066	\$ 382,167	\$ 165,101
School Social Worker Services	\$ -	\$ 129,770	\$ 81,631	\$ 84,153	\$ 2,522
Improvement of Instruction	\$ 761	\$ 91,482	\$ 63,849	\$ 66,795	\$ 2,946
Media (Library) Services	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Principal	\$ -	\$ -	\$ -	\$ 94,852	\$ 94,852
Purchased Services	\$ 4,289	\$ 3,214	\$ 3,454	\$ 3,215	\$ (239)
Attendance Services	\$ 683,965	\$ 470,067	\$ 438,999	\$ 372,232	\$ (66,767)
Health Services	\$ 552,973	\$ 513,094	\$ 474,676	\$ 360,896	\$ (113,780)
Nursing Service	\$ 9,803	\$ 7,997	\$ 8,218	\$ 8,284	\$ 66
Psychological Services	\$ 59,899	\$ 7,429	\$ 265,955	\$ 112,143	\$ (153,812)
Building Services	\$ 17,582	\$ 13,940	\$ -	\$ -	\$ -
Community Services	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,737,561	\$ 1,649,821	\$ 1,736,406	\$ 1,685,741	\$ (50,665)

Budget Summary

Summary of Expenditures

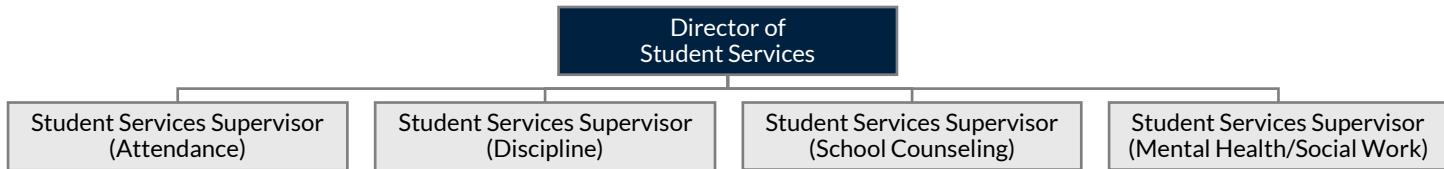
	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 1,620,447	\$ 1,594,840	\$ 1,627,004	\$ 1,659,914	\$ 32,910
Salaries	\$ 1,270,188	\$ 1,191,000	\$ 1,224,659	\$ 1,166,764	\$ (57,895)
Employee Benefits	\$ 350,260	\$ 403,841	\$ 402,345	\$ 493,150	\$ 90,805
Purchased Services	\$ 68,119	\$ 12,484	\$ 94,048	\$ 11,038	\$ (83,010)
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 16,662	\$ 18,128	\$ 7,925	\$ 8,450	\$ 525
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 32,333	\$ 24,370	\$ 7,430	\$ 6,339	\$ (1,091)
Total	\$ 1,737,561	\$ 1,649,821	\$ 1,736,406	\$ 1,685,741	\$ (50,665)

Personnel

Summary of Supplemental Stipends

Position	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Educational	7.00	15.00	10.00	11.00	1.00
Masters	5.00	13.00	8.00	8.00	-
Education Specialist	2.00	1.00	2.00	2.00	-
Doctoral	-	1.00	-	1.00	1.00
Travel	7.00	9.00	8.00	8.00	-
Others	3.00	2.00	2.00	2.00	-
Total	17.00	26.00	20.00	21.00	1.00

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 2026 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 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Board Services	\$ 173,679	\$ 130,395	\$ 168,209	\$ 150,089	\$ (18,120)
Executive Admin Services	\$ 1,212,537	\$ 994,077	\$ 1,260,750	\$ 1,178,321	\$ (82,429)
Purchased Services	\$ 18,414	\$ 6,264	\$ 7,431	\$ 8,208	\$ 777
Total	\$ 1,404,630	\$ 1,130,736	\$ 1,436,391	\$ 1,336,618	\$ (99,773)

Budget Summary

Summary of Expenditures

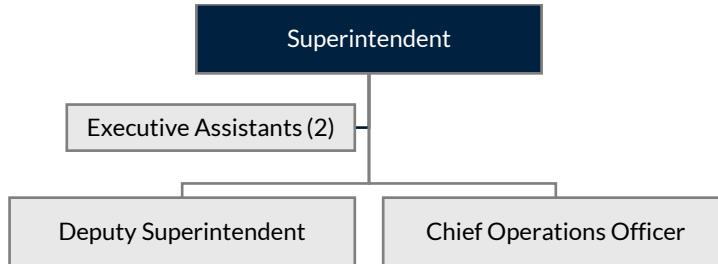
	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 881,624	\$ 876,648	\$ 1,073,209	\$ 1,022,415	\$ (50,794)
Salaries	\$ 672,936	\$ 657,352	\$ 846,554	\$ 801,433	\$ (45,121)
Employee Benefits	\$ 208,687	\$ 219,296	\$ 226,655	\$ 220,982	\$ (5,673)
Purchased Services	\$ 453,639	\$ 220,635	\$ 318,649	\$ 266,745	\$ (51,904)
Internal Services	\$ 1,730	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 60,010	\$ 30,471	\$ 40,060	\$ 39,008	\$ (1,052)
Materials and Supplies	\$ 7,626	\$ 2,983	\$ 4,472	\$ 8,450	\$ 3,978
Total	\$ 1,404,630	\$ 1,130,736	\$ 1,436,391	\$ 1,336,618	\$ (99,773)

Personnel

Summary of Supplemental Stipends

Position	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Educational	2.00	2.00	2.00	3.00	1.00
Masters	1.00	1.00	1.00	1.00	-
Education Specialist	-	-	-	-	-
Doctoral	1.00	1.00	1.00	2.00	1.00
Travel	3.00	3.00	3.00	3.00	-
Others	9.00	9.00	9.00	9.00	-
School Board Chair	1.00	1.00	1.00	1.00	-
School Board Member	8.00	8.00	8.00	8.00	-
Total	14.00	14.00	14.00	15.00	1.00

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 2026 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 2026 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 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Executive Admin Services	\$ 11,000	\$ 8,235	\$ 1,100	\$ 11,000	\$ 9,900
Personnel Services	\$ 1,131,124	\$ 852,645	\$ 1,091,946	\$ 855,580	\$ (236,366)
Purchased Services	\$ 2,596	\$ 1,894	\$ 32,279	\$ 36,929	\$ 4,650
Total	\$ 1,144,720	\$ 862,773	\$ 1,125,325	\$ 903,509	\$ (221,816)

Budget Summary

Summary of Expenditures

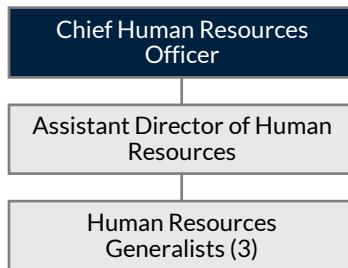
	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 968,631	\$ 752,987	\$ 962,037	\$ 710,389	\$ (251,648)
Salaries	\$ 508,298	\$ 456,253	\$ 460,078	\$ 435,324	\$ (24,754)
Employee Benefits	\$ 460,333	\$ 296,734	\$ 501,959	\$ 275,065	\$ (226,894)
Purchased Services	\$ 135,739	\$ 94,307	\$ 139,420	\$ 162,785	\$ 23,365
Internal Services	\$ 233	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 11,847	\$ 2,437	\$ 3,873	\$ 3,082	\$ (791)
Materials and Supplies	\$ 28,270	\$ 13,042	\$ 19,996	\$ 27,253	\$ 7,257
Total	\$ 1,144,720	\$ 862,773	\$ 1,125,325	\$ 903,509	\$ (221,816)

Personnel

Summary of Supplemental Stipends

Position	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Educational	1.00	1.00	1.00	1.00	-
Masters	1.00	1.00	1.00	1.00	-
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
Travel	4.00	5.00	5.00	5.00	-
Others	-	-	-	-	-
Total	5.00	6.00	6.00	6.00	-

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 2026 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 2026 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 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Instruction	\$ -	\$ 15,061	\$ 52,374.79	\$ 2,328	\$ (50,047)
Administration	\$ 1,697,026	\$ 935,826	\$ 677,189.50	\$ 1,206,012	\$ 528,823
Maintenance	\$ 165	\$ 621,676	\$ 672,787.69	\$ 675,315	\$ 2,527
Technology	\$ -	\$ 3,065,901	\$ 22,344.44	\$ 28,034	\$ 5,690
Total	\$ 1,697,191	\$ 4,638,464	\$ 1,424,696	\$ 1,911,689	\$ 486,993

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 957,296	\$ 629,266	\$ 693,065	\$ 872,939	\$ 179,874
Salaries	\$ 772,428	\$ 620,262	\$ 628,683	\$ 636,939	\$ 8,256
Employee Benefits	\$ 184,868	\$ 9,004	\$ 64,382	\$ 236,000	\$ 171,618
Purchased Services	\$ 230,612	\$ 292,978	\$ 294,476	\$ 275,524	\$ (18,952)
Internal Services	\$ 518	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 492,218	\$ 3,638,074	\$ 418,987	\$ 733,725	\$ 314,738
Materials and Supplies	\$ 16,547	\$ 78,145	\$ 18,168	\$ 29,501	\$ 11,333
Total	\$ 1,697,191	\$ 4,638,464	\$ 1,424,696	\$ 1,911,689	\$ 486,993

Personnel

Summary of Supplemental Stipends

Position	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Educational	1.00	1.00	2.00	2.00	-
Masters	1.00	1.00	2.00	2.00	-
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
Travel	2.00	3.00	3.00	3.00	-
Others	-	-	-	-	-
Total	3.00	4.00	5.00	5.00	-

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 2026 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 2026 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 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Improvement of Instruction	\$ 2,059	\$ 2,911	\$ 9,129	\$ 9,475	\$ 346
Executive Admin Services	\$ 169,511	\$ 13,603	\$ 13,291	\$ 18,000	\$ 4,709
Information Services	\$ 436,891	\$ 325,676	\$ 307,661	\$ 330,697	\$ 23,036
Attendance Services	\$ 15,178	\$ 175	\$ -	\$ 3,200	\$ 3,200
Building Services	\$ 7,356	\$ 72,306	\$ (7,503)	\$ 10,065	\$ 17,568
Community Services	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total	\$ 630,995	\$ 414,672	\$ 322,579	\$ 373,437	\$ 50,858

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 550,012	\$ 374,683	\$ 292,229	\$ 324,286	\$ 32,057
Salaries	\$ 407,403	\$ 254,160	\$ 206,973	\$ 232,467	\$ 25,494
Employee Benefits	\$ 142,609	\$ 120,523	\$ 85,256	\$ 91,819	\$ 6,563
Purchased Services	\$ 55,000	\$ 23,126	\$ 26,053	\$ 28,000	\$ 1,947
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 15,752	\$ 10,780	\$ 1,297	\$ 18,151	\$ 16,854
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 10,232	\$ 6,083	\$ 3,000	\$ 3,000	\$ -
Total	\$ 630,995	\$ 414,672	\$ 322,579	\$ 373,437	\$ 50,858

Personnel

Summary of Supplemental Stipends

Position	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Educational	1.00	-	-	-	-
Masters	1.00	-	-	-	-
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
Travel	3.00	-	-	-	-
Others					-
Total	4.00	-	-	-	-

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 2026 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 2026 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 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Management & Direction	\$ 1,718,680	\$ 961,448	\$ 690,132	\$ 758,958	\$ 68,826
Vehicle Operation Services	\$ 3,861,254	\$ 3,711,877	\$ 3,912,471	\$ 4,886,412	\$ 973,941
Monitoring Service	\$ 684,349	\$ 665,391	\$ 794,658	\$ 923,620	\$ 128,962
Vehicle Maint Service	\$ 578,845	\$ 557,593	\$ 1,341,850	\$ 1,019,944	\$ (321,906)
School Buses - Regular Purch	\$ -	\$ 711,478	\$ 77,462	\$ -	\$ (77,462)
Other Veh & Equip Purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,843,128	\$ 6,607,787	\$ 6,816,572	\$ 7,588,934	\$ 772,362

Budget Summary

Summary of Expenditures

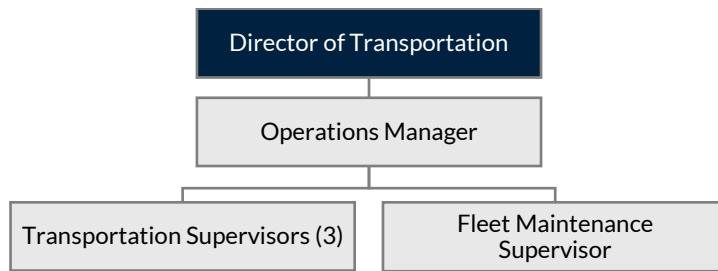
	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 5,188,563	\$ 4,390,536	\$ 4,995,388	\$ 5,291,276	\$ 295,888
Salaries	\$ 3,125,245	\$ 3,346,766	\$ 3,624,142	\$ 3,769,858	\$ 145,716
Employee Benefits	\$ 2,063,318	\$ 1,043,770	\$ 1,371,246	\$ 1,521,418	\$ 150,172
Purchased Services	\$ 488,028	\$ 408,560	\$ 827,024	\$ 418,553	\$ (408,471)
Internal Services	\$ 47	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 341,032	\$ 381,843	\$ 299,497	\$ 895,321	\$ 595,824
Materials and Supplies	\$ 822,958	\$ 715,370	\$ 617,202	\$ 983,784	\$ 366,582
Capital Outlay	\$ 2,500	\$ 711,478	\$ 77,462	\$ -	\$ (77,462)
Total	\$ 6,843,128	\$ 6,607,787	\$ 6,816,572	\$ 7,588,934	\$ 772,362

Personnel

Summary of Supplemental Stipends

Position	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Educational	-	-	-	-	-
Masters	-	-	-	-	-
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
Travel	-	-	-	-	-
Others	3.00	3.00	3.00	3.00	-
Total	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 2026 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 2026 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 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Management & Direction	\$ 497,015	\$ 582,324	\$ 497,150	\$ 510,558	\$ 13,408
Building Services	\$ 11,706,940	\$ 11,587,740	\$ 11,860,363	\$ 12,233,357	\$ 372,994
Grounds Services	\$ 418,262	\$ 431,461	\$ 390,333	\$ 399,108	\$ 8,775
Equipment Services	\$ 140,746	\$ 205,783	\$ 159,231	\$ 267,385	\$ 108,154
Vehicle Services	\$ 158,041	\$ 44,223	\$ 83,100	\$ 79,696	\$ (3,404)
Security Services	\$ 579,955	\$ 634,517	\$ 778,122	\$ 732,057	\$ (46,065)
Warehousing & District Services	\$ 11,800	\$ 6,740	\$ 13,729	\$ 2,629	\$ (11,100)
Total	\$ 13,512,759	\$ 13,492,787	\$ 13,782,029	\$ 14,224,790	\$ 442,761

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 6,013,144	\$ 6,589,401	\$ 6,894,163	\$ 7,527,623	\$ 633,460
Salaries	\$ 4,497,755	\$ 4,938,306	\$ 5,074,313	\$ 5,494,173	\$ 419,860
Employee Benefits	\$ 1,515,389	\$ 1,651,094	\$ 1,819,850	\$ 2,033,450	\$ 213,600
Purchased Services	\$ 1,358,740	\$ 1,161,262	\$ 1,308,805	\$ 1,146,893	\$ (161,912)
Other Charges	\$ 4,322,979	\$ 4,410,181	\$ 4,336,116	\$ 4,111,165	\$ (224,951)
Materials and Supplies	\$ 1,063,105	\$ 894,069	\$ 847,517	\$ 991,001	\$ 143,484
Capital Outlay	\$ 754,791	\$ 437,874	\$ 395,428	\$ 448,108	\$ 52,680
Total	\$ 13,512,759	\$ 13,492,787	\$ 13,782,029	\$ 14,224,790	\$ 442,761

Personnel

Summary of Supplemental Stipends

Position	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Educational	-	-	-	-	-
Masters	-	-	-	-	-
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
Travel	-	-	-	-	-
Others	-	-	-	-	-
Total	-	-	-	-	-

Organizational Chart





DEARINGTON ELEMENTARY SCHOOL FOR INNOVATION

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 2026 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 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,751	\$ 20,230	\$ 26,051	\$ 16,707	\$ (9,344)
Salaries	\$ 2,518	\$ 17,500	\$ 23,205	\$ 14,446	\$ (8,759)
Employee Benefits	\$ 233	\$ 2,730	\$ 2,846	\$ 2,261	\$ (585)
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 4,980	\$ 7,407	\$ 3,568	\$ (3,839)
Total	\$ 2,751	\$ 25,210	\$ 33,458	\$ 20,275	\$ (13,183)



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 2026 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 2026 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 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Classroom Instruction	\$ 5,147,233	\$ 5,818,897	\$ 3,021,880	\$ 2,345,648	\$ (676,232)
Instructional Support	\$ 1,846,702	\$ 2,728,535	\$ 1,710,020	\$ 2,137,764	\$ 427,744
Administration	\$ 417,692	\$ 577,403	\$ 763,378	\$ 749,167	\$ (14,211)
Pupil Transportation	\$ 77,951	\$ 9,673	\$ 47,074	\$ 47,075	\$ 1
Operations & Maintenance	\$ 55,163	\$ 60,305	\$ 94,120	\$ 94,120	\$ 0
Total	\$ 7,544,743	\$ 9,194,813	\$ 5,636,472	\$ 5,373,774	\$ (262,698)

Budget Summary

Summary of Expenditures

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 4,506,889	\$ 2,686,082	\$ 1,686,338	\$ 2,602,111	\$ 915,773
Salaries	\$ 2,030,473	\$ 1,791,268	\$ 1,214,423	\$ 1,743,156	\$ 528,733
Employee Benefits	\$ 2,476,416	\$ 894,814	\$ 471,915	\$ 858,955	\$ 387,040
Purchased Services	\$ 1,430,797	\$ 1,313,262	\$ 1,416,687	\$ 1,430,412	\$ 13,725
Internal Services	\$ 1,384	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 93,344	\$ 3,158,855	\$ 47,707	\$ 75,323	\$ 27,616
Materials and Supplies	\$ 1,504,170	\$ 1,997,784	\$ 2,467,742	\$ 1,247,568	\$ (1,220,174)
Capital Outlay	\$ 8,159	\$ 38,830	\$ 18,000	\$ 18,360	\$ 360
Total	\$ 7,544,743	\$ 9,194,813	\$ 5,636,472	\$ 5,373,774	\$ (262,698)

Personnel

Summary of Supplemental Stipends

Position	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Educational	6.00	2.00	3.00	3.00	-
Masters	6.00	2.00	3.00	3.00	-
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
Travel	3.00	3.00	5.00	5.00	-
Others	-	-	-	-	-
Total	9.00	5.00	8.00	8.00	-

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 2026 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 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

Financials

FY 2026 Budget Functional Overview

Function	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Regular Program	\$ 6,243,034	\$ 7,171,455	\$ 7,067,452	\$ 6,933,215	\$ (134,237)
Fresh Fruit & Vegetable Program	\$ 52,788	\$ 89,722	\$ 176,060	\$ -	\$ (176,060)
SFSP-Summer Food Service Program	\$ 203,342	\$ 182,186	\$ 184,680	\$ 181,800	\$ (2,880)
Total	\$ 6,499,164	\$ 7,443,363	\$ 7,428,193	\$ 7,115,015	\$ (313,178)

Budget Summary

Summary of Expenditures

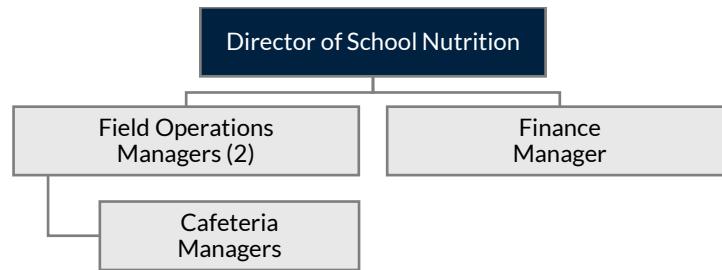
	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Personnel Services and Benefits	\$ 2,809,779	\$ 3,202,062	\$ 3,484,394	\$ 3,514,165	\$ 29,771
Salaries	\$ 2,054,751	\$ 2,356,800	\$ 2,500,985	\$ 2,537,027	\$ 36,042
Employee Benefits	\$ 755,028	\$ 845,262	\$ 983,409	\$ 977,138	\$ (6,271)
Purchased Services	\$ 160,272	\$ 275,959	\$ 317,895	\$ 305,134	\$ (12,761)
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ 3,325,126	\$ 3,463,041	\$ 3,388,448	\$ 3,199,866	\$ (188,582)
Capital Outlay	\$ 61,839	\$ 402,531	\$ 170,007	\$ 75,000	\$ (95,007)
Other Charges	\$ 142,148	\$ 99,770	\$ 67,448	\$ 20,850	\$ (46,598)
Total	\$ 6,499,164	\$ 7,443,363	\$ 7,428,193	\$ 7,115,015	\$ (313,178)

Personnel

Summary of Supplemental Stipends

Position	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted FY 2026	Inc/(Dec) from prior year
Educational	-	-	-	-	-
Masters	-	-	-	-	-
Education Specialist	-	-	-	-	-
Doctoral	-	-	-	-	-
Travel	1.00	1.00	1.00	1.00	-
Others	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	-

Organizational Chart



A close-up, slightly blurred photograph of a person with long, dark, curly hair. The person is wearing a pair of glasses perched on their nose and a patterned, possibly sequined, top. They are looking down and to the side with a thoughtful expression. The background is a warm, out-of-focus orange.

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

	Awarded FY 2022	Awarded FY 2023	Awarded FY 2024	Awarded FY 2025	Adopted FY 2026
Federal Grants and Programs - Includes Set-Aside					
Carl Perkins Vocational	\$ 268,025	\$ 268,025	\$ 281,373	\$ 257,301	\$ 257,301
Individuals with Disabilities Section 611-A - Flow-Through	\$ 2,444,769	\$ 2,141,611	\$ 2,580,957	\$ 2,506,726	\$ 2,580,957
Individuals with Disabilities Section 619-A - Pre-School Incentive	\$ 65,302	\$ 68,390	\$ 69,490	\$ 69,252	\$ 69,490
21st Century Grant	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Title I - Part A	\$ 3,786,170	\$ 3,779,896	\$ 3,785,488	\$ 4,185,971	\$ 4,185,971
Title I, Part D - Neglected, Delinquent or At Risk	\$ 40,257	\$ 41,457	\$ 39,577	\$ 52,592	\$ 52,592
Title II A Improving Teacher Quality	\$ 384,936	\$ 334,802	\$ 536,006	\$ 492,850	\$ 492,850
Title III, Part A - English Language Acquisition & Academic Achievement	\$ 25,210	\$ 23,766	\$ 24,941	\$ 33,643	\$ 28,193
Title III Immigrant & Youth	\$ 4,182	\$ -	\$ -	\$ 3,927	\$ -
Title IV-A Student Support and Academic Achievement	\$ 236,943	\$ 216,492	\$ 259,083	\$ 296,760	\$ 296,760
Title VI B - Special Education	\$ 2,208,341	\$ -	\$ -	\$ -	\$ -
Title IV-A Student Support and Academic Achievement- Stronger Connections Grant	\$ -	\$ -	\$ 342,738	\$ -	\$ 324,535
Homeless Grant	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500
Coronavirus, Aid, Relief & Economic Security (CARES I)	\$ 2,500,827	\$ 800,000	\$ -	\$ -	\$ -
American Rescue Plan (ARPA)/ESSER III - Expires 9/30/24	\$ -	\$ 24,000,000	\$ 18,000,000	\$ 8,009,799	\$ -
Coronavirus State & Local Fiscal Recovery Fund (CRRSA)/ESSER II	\$ 12,621,532	\$ 10,500,000	\$ 4,000,000	\$ -	\$ -
Coronavirus State & Local Fiscal Recovery Fund (CSLRF-) 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	\$ 327,291	\$ 327,291
School Based Mental Health Grant	\$ -	\$ 1,786,893	\$ 1,738,892	\$ 1,700,935	\$ 1,700,935
Total Federal Grants and Programs	\$ 25,605,994	\$ 47,476,686	\$ 35,252,113	\$ 19,931,604	\$ 10,336,375

Commonwealth of Virginia Grants and Programs

Adult Ed. Grants (Amherst Co. - Fiscal Agent) - Race to GED, GAE, ABE & IELCE	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Alternative Education Regional Grant	\$ 345,240	\$ 373,630	\$ 408,717	\$ 287,256	\$ 302,127
School Construction Grant	\$ -	\$ 2,828,041	\$ -	\$ -	\$ 2,825,040
Educational Technology Initiative Bond	\$ 544,000	\$ 544,000	\$ 544,000	\$ 544,000	\$ 544,000
Project Graduation	\$ 33,528	\$ 17,923	\$ 17,923	\$ 20,572	\$ 20,572
School Security Equipment Grant (SEGM)	\$ 239,040	\$ -	\$ 100,000	\$ 250,000	\$ 100,000
School Construction Assistance Program (SCAP)	\$ -	\$ -	\$ 270,090	\$ 1,765,575	\$ 254,590
VTSS	\$ 25,000	\$ 25,000	\$ 25,000	\$ 15,755	\$ -
Vision Grant	\$ 19,334	\$ 19,334	\$ 19,334	\$ 15,862	\$ 15,890
VPI Incentive	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
ISAEP (GED funding)	\$ 25,159	\$ 25,159	\$ 25,159	\$ 24,081	\$ 24,081
Mentor Teacher Grant	\$ 9,455	\$ 9,455	\$ 9,455	\$ 26,690	\$ 26,690
National Board Certification Grant	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,500	\$ -
Blue Ridge Regional Jail (Project 932)	\$ 75,843	\$ 3,542	\$ 1,000	\$ 1,078	\$ 1,000
School Security Officer Grant (Lynchburg City - Fiscal Agent)	\$ -	\$ 600,000	\$ 374,400	\$ 214,480	\$ 214,480
Homeless Grant	\$ -	\$ -	\$ -	\$ -	\$ -
Total Commonwealth of Virginia Grants and Programs	\$ 1,351,599	\$ 4,481,084	\$ 1,830,078	\$ 3,302,849	\$ 4,458,470

Commonwealth of Virginia Grants and Programs (Fiscal Agent Funds)

Central Virginia Governor's School	\$ -	\$ -	\$ -	\$ -	\$ 713,599
Detention Home & Child Dev. Clinic	\$ -	\$ -	\$ -	\$ -	\$ 1,110,282
Total Commonwealth of Virginia Grants and Programs (Fiscal Agent Funds)	\$ -	\$ -	\$ -	\$ -	\$ 1,823,881

Local Grants and Programs

Ed Foundation Grants	\$ 80,000	\$ 80,000	\$ 80,000	\$ 70,000	\$ 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
Total Local Grants and Programs	\$ 93,000	\$ 93,000	\$ 93,000	\$ 83,000	\$ 83,000
Total Grants and Special Programs	\$ 28,287,726	\$ 52,942,844	\$ 38,067,265	\$ 23,859,049	\$ 16,701,726

MAJOR GRANTS

IDEA Part B, Section 611 Funds 2025-2026

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 2026 Awarded
Division level staffing	\$2,408,011
Proportionate set-aside	\$172,946
TOTAL FUNCTION	\$2,580,957
USES	
Personnel Services	\$1,696,653
Fringe Benefits	\$484,304
Contractual Services	\$370,000
Other Charges	-
Materials & Supplies	\$30,000
Capital Outlay	-
TOTAL USES	\$2,580,957
FTE's ADDED FROM GRANT	0.0

IDEA Part B, Section 619 Funds 2025-2026

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 2026 Awarded
Division level staffing - Stipends	\$40,487
Division level - Purchased services	\$16,000
Division level - Professional development	\$2,500
Division level - Materials & supplies	\$10,503
TOTAL FUNCTION	\$69,490
USES	
Personnel Services	\$36,637
Fringe Benefits	\$3,850
Contractual Services	\$16,000
Other Charges	\$2,500
Materials & Supplies	\$10,503
Capital Outlay	-
TOTAL USES	\$69,490
FTE's ADDED FROM GRANT	0.0

Perkins V Career & Technical Education (CTE) 2025-2026

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 2026 Awarded
Division Level - Professional Development	\$20,000
Division Level - Student Field Trips & Competitions	\$23,000
Division Level - Program supplies/ equipment	\$163,301
Division Level - Software	\$40,000
Division Level - Stipends for summer programs	\$11,000
TOTAL FUNCTION	\$257,301
USES	
Personnel Services	\$11,000
Fringe Benefits	-
Contractual Services	\$83,000
Other Charges	-
Materials & Supplies	-
Capital Outlay	\$163,301
TOTAL USES	\$257,301
FTE's ADDED FROM GRANT	0.0

ESSA Title I, Part A 2025-2026

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 2025-2026 school year, at least 75% of K-3 students will not be identified as low risk for developing reading difficulties based on Virginia Language and Literacy Screening System (VALSS).

Measurable Objective 2: ELA: By the end of the 2025-2026 school year, 100% of students in grades 1st-5th grade will have a current diagnostic level and 70% of 1st-5th grade students will either a) meet or exceed growth targets or b) be on or above grade level in IXL reading.

Measurable Objective 3: Math: By the end of the 2025-2026 school year, 100% of students in grades 1st-5th grade will have a current diagnostic level and 70% of 1st-5th grade students will either a) meet or exceed growth targets or b) be on or above grade level in IXL math.

Grant Budget by Category

FUNCTIONAL AREA	FY 2026 Awarded
Title IA Elementary School Personnel Costs	\$3,034,136
Title IA Elementary School Parent & Family	\$41,857
Neglected & Delinquent Youth - Required Set-Aside	\$5,000
Homeless - Required Set-Aside	\$96,331
Finance - Indirect Costs	\$110,042
C&I / Division Level Staffing & Prof Dev	\$844,492
Stud Serv / Division Level Staffing	\$54,114
TOTAL FUNCTION	\$4,185,971
USES	
Personnel Services	\$2,351,198
Fringe Benefits	\$1,627,875
Contractual Services	\$50,000
Other Charges	\$110,042
Materials & Supplies	\$46,857
Capital Outlay	-
TOTAL USES	\$4,185,971
FTE's ADDED FROM GRANT	59.3

Measurable Objective 4: PFE: By Spring 2025, 100% of Title I schools will 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. T&L 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 the capacity of families to support learning at home.

Measurable Objective 5: Science: By the end of the 2025–2026 school year, 100% of students in grades 3rd-5th will complete division-developed common science assessments in at least 3 out of 4 quarters. Student performance data from each assessment will be analyzed in PLCs to monitor progress and guide instructional adjustments, with the goal of at least 70% of students demonstrating growth from the beginning-of-year to end-of-year assessments.

List of Positions Added with Grant Funding

- School Level Literacy Coaches & Teachers - 28.0 FTE
- School Level Instructional Assistants - 22.5 FTE
- School Level Parent & Family Engagement Liaison - 1.0 FTE
- Division Level - Elementary DCIRT - 6.3 FTE
- Division Level - Coordinator of Literacy & LETTERS - .50 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 and Director of Instruction & Programs*

ESSA Title II, Part A 2025-2026

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 2026, LCS will have a minimum of 80% of all teachers who are properly licensed and endorsed for the 2025-2026 school year as measured by the Instructional Personnel (IPAL) Verification Reports. By June 2027, the division hopes to increase this percentage to a minimum of 85% of all teachers who are properly licensed and endorsed.

Measurable Objective 2: By June 2027, all elementary DCIRT teachers will facilitate a minimum of 3 combined school and division level training per year to help build division capacity to support elementary classroom teachers as measured by agenda and sign in sheets from division PD days, request to attend conference forms and/or documentation in Talent Ed.

Measurable Objective 3: By June 2027, 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?

Grant Budget by Category

FUNCTIONAL AREA	FY 2026 Awarded
C&I Division Level Staffing & Stipends	\$305,030
Division Level Professional Development	\$38,397
Equitable Participation of Private Schools	\$135,841
Finance - Indirect Costs	\$13,583
TOTAL FUNCTION	\$492,850
USES	
Personnel Services	\$190,964
Fringe Benefits	\$114,066
Contractual Services	\$174,238
Other Charges	\$13,583
Materials & Supplies	-
Capital Outlay	-
TOTAL USES	\$492,850
FTE's ADDED FROM GRANT	3.2

ESSA Title III, Part A 2025-2026

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 2024/2025 Yearly EL Program LIEP Federal Monitoring Survey indicated that 88% 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 2025/2026 school year, LCS will increase this percentage by 10% when the survey is conducted again in April 2026 by providing monthly EL PD for classroom teachers and administrators. A monthly EL newsletter targeting the integration of WIDA standards with the SOLs in classroom instruction will be provided for classroom/content teachers and administrators, produced in collaboration between the EL PD unit leader and the Title III coordinator with monthly in-person and/or virtual training sessions for classroom/content teachers and administrators to learn hands-on, practical application. Individual activities and mini video lessons in Ellevation Strategies software will be shared with classroom/teachers in the monthly EL newsletter and monthly training sessions with the Title III coordinator and/or EL PD unit leader will be conducted to reinforce the Ellevation PD.

Measurable Objective 2: The LCS 2024/2025 Yearly EL Program LIEP Federal Monitoring Survey indicated that 77% 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 2025/2026 school year, LCS will increase this percentage by 10% when the survey is conducted again in April 2026 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 2024/2025 Yearly EL Program LIEP Federal Monitoring Survey indicated that 100% 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 2025/2026 school year, LCS will maintain this percentage when the survey is conducted again in April 2026 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 district-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 2026 Awarded
Stipends for EL unit leaders	\$11,089
Stipends for supplemental EL teacher or IA	\$3,927
Division level software, interpreting and training	\$11,873
Equitable Participation of Private Schools	-
Finance - Indirect Costs	\$600
Division level materials & supplies	\$705
TOTAL FUNCTION	\$28,193
USES	
Personnel Services	\$14,500
Fringe Benefits	\$515
Contractual Services	\$11,873
Other Charges	\$600
Materials & Supplies	\$705
Capital Outlay	-
TOTAL USES	\$28,193
FTE's ADDED FROM GRANT	0.0

ESSA Title IV, Part A 2025-2026

Student Support and Academic Enrichment

Title IV, Part A federal grant funds are used for improving 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: By spring 2026, 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. The expectation is that level one teachers will attend initial division-wide instructional technology training and demonstrate appropriate use of instructional technology in their classroom as documented by observations, lesson planning, and

division initiatives. Level two teachers will either lead PLC, division, or school training on educational technologies, present or attend local or regional educational technology conferences, or achieve additional certifications showing their expertise in advancing appropriate and engaging educational technology use in their school or the division.

Measurable Objective 2: By spring 2027, 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. This is a multi-year goal. Due to the anticipated number of new employees this is an on-going need. New teachers will receive training in August during mandatory professional development days and/or New Teacher Academy.

Measurable Objective 3: By the end of the 2025-2026 school year, 100% of students in grades 1st-5th grade will have a current diagnostic level and 70% of 1st-5th grade students will either a) meet or exceed growth targets or b) be on or above grade level in IXL reading.

Measurable Objective 4: By the end of the 2025-2026 school year, 100% of students in grades 1st-5th grade will have a current diagnostic level and 70% of 1st-5th grade students will either a) meet or exceed growth targets or b) be on or above grade level in IXL math.

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 2026 Awarded
WR - Division Level Staffing	\$119,965
S&H - Division Level Staffing (S&H)	\$86,022
Equitable Participation of Private Schools	\$74,474
Finance - Indirect Costs	\$6,300
TECH - Division Level Professional Development costs	\$10,000
TOTAL FUNCTION	\$296,760
USES	
Personnel Services	\$119,168
Fringe Benefits	\$86,819
Contractual Services	\$67,200
Other Charges	\$13,574
Materials & Supplies	\$10,000
Capital Outlay	-
TOTAL USES	\$296,760
FTE's ADDED FROM GRANT	2.4

GRANTS & PROGRAMS

Federal Grants

Grant Name	Description	FY 2026 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 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
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

State Grants

Grant Name	Description	FY 2026 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.	\$302,127
School Construction	Funding for school divisions for construction and/or renovation projects	\$2,825,040
Educational Technology Initiative/VPSA	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.	\$20,572
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 Construction Assistance Program (SCAP)	Funding for construction and/or renovation projects	\$254,590
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.	\$24,081
Mentor Teacher	Funding to offer mentoring programs for teachers with zero years of teaching experience.	\$26,690
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

A photograph of a classroom or lecture hall. In the foreground, a person's hand is raised. In the background, several students are seated, looking towards the front. The lighting is warm and focused on the students.

INFORMATIONAL

LCS FINANCIAL POLICIES

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.

DA - Management of Funds

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

DB - Annual Budget

Adopted: November 6, 2019; Last Revised: April 8, 2025

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 seven 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.

DB-E - Annual Budget Calendar

Adopted: November 6, 2019; Last Reviewed: December 17, 2024

(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

DG - Custody and Disbursement of School Funds

Adopted: September 1, 2020; Last Revised: December 17, 2024

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

DGD - Funds for Instructional Materials and Office Supplies
 DJB - Petty Cash Funds

DKZ - Payment Procedures
DA - Management of Funds

DGD - Funds for Instructional Materials and Office Supplies

Adopted: November 6, 2019; Last Reviewed: April 8, 2025

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; Last Revised: April 8, 2025

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
CBAZ - Qualifications and Duties for the Superintendent
DG - Custody and Disbursement of School Funds
DJAZ - Purchasing Authority
EF - Food Service Management- Management of Funds

DIA - Reporting Per Pupil Costs

Adopted: July 13, 2021; Last Reviewed: November 11, 2025

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: December 17, 2024

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, if the aggregate or the sum of all phases is not expected to exceed \$200,000, other than professional services and nontransportation related construction if the aggregate or the sum of all phases is not expected to exceed \$300,000 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

DJ-RZ - Small Purchases

Adopted: August 2, 1983; Last Revised: November 6, 2019; Last Reviewed: December 17, 2024

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.

DJA-RW - Requisitions/Purchase Orders

Adopted: June 5, 1973; Last Revised: November 6, 2019; Last Reviewed: December 17, 2024

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.

DJA-RY - Purchasing Cards

Adopted: June 20, 2000; Last Revised: November 6, 2019; Last Reviewed: December 17, 2024

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

DJA-RZ - Ethics in Public Contracting

Adopted: August 2, 1983; Last Revised: November 6, 2019; Last Reviewed: December 17, 2024

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)

DJAZ - Purchasing Authority

Adopted: November 6, 2019; Last Revised: November 11, 2025

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.

Internal Controls

The Superintendent, or Superintendent's designee, establishes appropriate procedures for internal accounting controls.

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.

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(not of VSBA policy), 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
 DA - Management of Funds
 DG - Custody and Disbursement of School Funds

DI - Financial Accounting and Reporting
 DGD - Funds for Instructional Materials and Office Supplies

DJB - Petty Cash Funds

Adopted: November 6, 2019; Last Reviewed: November 11, 2025

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: November 11, 2025

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 or crime of moral turpitude 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 or crime of moral turpitude 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, or the solicitation of such offense.

The School Board may award a contract for the provision of services to an individual who was convicted of a violent felony or crime of moral turpitude if the following conditions are met in accordance with subsection F(2) of Va. Code § 22.1-296.1, specifically that:

1. such felony conviction does not involve the sexual molestation, physical or sexual abuse, or rape of a child, or the solicitation of any such offense;
2. such individual:
 - (a) has had their civil rights restored by the Governor,
 - (b) has completed all terms of supervision and has been released from supervision for more than 20 years,

- (c) is, in the opinion of the School Board, of upstanding character and,
- (d) has demonstrated commitment to public or community service and rehabilitation after completing all terms of supervision; and

3. the School Board certified in writing that such an individual meets the requirements set forth above.

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.

Use of Forced and Indentured Child Labor by Contract Prohibited

The School Board includes in every contract for goods and services that exceeds \$10,000, provisions that:

1. The use of forced or indentured child labor, as defined in Va. Code § 2.2-4311.4(A), in the performance of the contract is prohibited; and
2. The contractor will include a prohibition on the use of forced or indentured child labor in the performance of the contract in every subcontract or purchase order over \$10,000, so that the provisions will be binding upon each subcontractor or vendor.

For the purpose of this policy, "forced or indentured child labor" means all work or service (i) exacted from any person younger than 18 years of age under the menace of any penalty for the nonperformance of such work or service and for which such person does not offer himself voluntarily or (ii) performed by any person younger than 18 years of age pursuant to a contract the enforcement of which can be accomplished by process or penalties..

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.

Contracts for Information Technology Goods and Services - State Law Contract Terms

As used in this policy, "information technology good and services" means communications, telecommunications, automated data processing, applications, databases, data networks, management information systems, and other related goods and services.

The terms or provisions in any contract with the school board for the acquisition of information technology goods or services should not conflict with Virginia law. If such contract has terms and provisions that conflict with Virginia law, those terms and provisions shall not be valid or enforceable to the extent of such conflict; however, the contract otherwise remains enforceable.

Choice of Law. Any term or provision in a contract for the acquisition of information technology goods or services shall be void and deemed to provide for the application of the law of the Commonwealth of Virginia, without regard to such contract's choice of law provisions, and to provide for jurisdiction in the courts of the Commonwealth, if such contract terms or provisions:

- makes the public contract subject to, governed by, or interpreted under the laws of another state or country or
- requires or permits any litigation of other dispute resolution proceeding arising from the public contract to be conducted in another state or country.

Legal

Code of Virginia, 1950, as amended, §§ 2.2-4300 et seq., 2.2-4311, 2.2-4311.1, 2.2-4311.3, 2.2-4311.4, 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
- IIAA - Textbook Selection, Adoption and Purchase

DKJ - 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

DKZ - Payment Procedures

Adopted: June 4, 2013; Last Revised: November 6, 2019; Last Reviewed: November 11, 2025

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

DL - Payroll Procedures

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

DLB - Salary Deductions

Adopted: March 6, 2018; 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.

DLBZ - Salary Deductions: Garnishments

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

DLC - Expense Reimbursements

Adopted: June 17, 2014; Last Revised: September 1, 2020; Last Reviewed: December 17, 2024

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

DLC-RZ - Employee Expense Reimbursement Regulations

Adopted: March 6, 2018; Last Revised: November 4, 2020; Last Reviewed: December 17, 2024

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
 - 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_Topoics_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. 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.

DM-RZ - Monies in School Building

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.

DMZ - Cash in School Buildings

Adopted: November 6, 2019; Last Revised: 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

DN - Disposal of Surplus Items

Adopted: November 6, 2019; Last Revised: April 8, 2025

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 the purchaser is an officer or employee of the school division or a member of the immediate family of an officer or employee of the school division. 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 disposal of the items.

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)).

DN-RZ - Sale, Exchange, or Lease of Property

Adopted: August 20, 1984; Last Revised: 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

GLOSSARY OF TERMS

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 2026 CAPITAL IMPROVEMENT PROJECTS

Project Title	Prior Approp. through FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Year Plan	Est. Costs Beyond Plan Period
Middle School CTE Improvements		\$480,000	\$440,000	\$400,000	\$300,000	-	\$1,620,000	0
Civic Auditorium Reserve	-	\$170,000	\$170,000	\$120,000	\$140,000	\$90,000	\$690,000	Continuing
Electrical and Mechanical Reserve		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	0
Reserve for Facilities Maintenance Needs		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	0
Dunbar Middle Chiller and Cooling Tower Replacement	-	-	-	-	\$1,050,000	-	\$1,050,000	0
Elementary Playground Modernization	-	\$250,000	\$250,000	\$250,000	\$250,000	\$200,000	\$1,250,000	0
Paving and Fencing Improvements	-	-	\$216,000	\$224,000	\$232,000	\$240,000	\$912,000	Continuing
School Building Roof Replacements	-	\$810,000	\$580,000	\$1,420,000	\$1,750,000	-	\$4,560,000	0
Middle School Athletic Lighting and Field Improvements	-	-	\$660,000	\$690,000	\$720,000	-	\$2,070,000	0
Elementary School Gymnasium Additions	-	\$2,530,000	-	\$2,650,000	-	\$2,780,000	\$7,960,000	0
Athletics Turf and Track Improvements	-	\$1,730,000	\$860,000	\$950,000	\$680,000	-	\$4,220,000	0
Interior and Exterior Painting and Plaster Repairs		\$380,000	\$400,000	\$440,000	\$500,000	\$550,000	\$2,270,000	0
School Building HVAC, Electrical and Plumbing Improvements		-	\$8,816,000	\$12,226,500	\$8,596,500	\$2,827,000	\$32,466,000	0
Bass HVAC - Improvement to 4-Pipe Hydronic System		\$5,900,000						
Renovation and Addition - Sandusky Elementary School		\$30,300,000						
Total		\$43,050,000	\$12,892,000	\$19,870,500	\$14,718,500	\$7,187,000	\$61,568,000	

Funding sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Year Plan
City: Line of Credit	\$5,829,000	\$22,367,000	\$26,661,500	\$18,476,500	\$8,352,000	\$81,686,000
Grants	\$531,000	\$1,239,000				\$1,770,000
City: Pay-As-You-Go	\$2,000,000	\$1,980,000	\$1,940,000	\$1,930,000	\$1,640,000	\$9,490,000
Total	\$8,360,000	\$25,586,000	\$28,601,500	\$20,406,500	\$9,992,000	\$92,946,000

Middle School Career and Technical Education Improvements

Location: Middle Schools

Project Manager: Jordan Eubank, Construction Project Manager

Project Description

In alignment with the "Excellence by Design" framework, Lynchburg City Schools (LCS) plans to enhance Career and Technical Education (CTE) opportunities for middle school students. This project will improve spaces for the addition of key CTE courses, allowing students to explore career pathways early on. Courses will be offered for 6th, 7th, and 8th graders, with some 8th-grade classes available for high school credit. Sandusky Middle will feature courses like Computer Information Systems and Architectural Design, while Linkhorne Middle will offer Health and Medical Sciences and Urban Agriculture. Dunbar Middle will focus on Business and Entrepreneurship, Communications Systems, and Culinary Arts.

Why Now?

A renewed commitment to innovative CTE programs has emerged in LCS and in order to create new programs that meet student needs, it is critical to create spaces that allow for new options.

Five Year Appropriation by Activity

Activity	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
Equipment	\$480,000	\$350,000	\$300,000	-	-	\$1,130,000	0
Construction	-	\$90,000	\$100,000	\$300,000	-	\$490,000	0

Five Year Proposed Cash Flow Projection

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
City pay as you go	\$480,000	\$440,000	\$400,000	\$300,000	-	\$1,620,000	0

Civic Auditorium Improvements

Location: E. C. Glass High School

Project Manager: Austin Journey, Supervisor of Communications

Project Description

The Civic Auditorium at E. C. Glass is a vital venue for performances and events in Lynchburg City Schools, but its aging infrastructure requires upgrades. This project will begin by addressing critical performance elements, including replacing outdated stage lighting with modern systems and fixing long-standing design flaws. Improving sound quality is another priority, with a focus on optimizing speaker placement and adding an orchestra shell. The project also includes replacing the stage floor and draperies to enhance both function and aesthetics. These upgrades could align with a broader capital campaign to further enhance the space for community use through private philanthropy.

Why Now?

The Civic Auditorium at E. C. Glass has served as a critical community hub for generations. Currently, much of the technology needed for modern performance is out of date and is non-serviceable.

Five Year Appropriation by Activity

Activity	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
Equipment	\$170,000	\$170,000	\$120,000	\$140,000	\$90,000	\$690,000	Continuing

Five Year Proposed Cash Flow Projection

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
City pay as you go	\$170,000	\$170,000	\$120,000	\$140,000	\$90,000	\$690,000	Continuing

Electrical and Mechanical Reserve

Location: Division-wide

Project Manager: Don Floyd, Director of Facilities

Project Description

Given the outdated nature of many electrical and HVAC systems in Lynchburg City Schools, this reserve fund is set aside to address unforeseen breakdowns and system failures. The fund will be used to respond promptly to electrical and mechanical issues that could otherwise disrupt school operations. By establishing this reserve, LCS ensures that necessary repairs can be made quickly, preventing prolonged system outages and maintaining safe, functional learning environments for students and staff.

Why Now?

Many buildings have significant deferred maintenance and unforeseen electrical and mechanical issues can often occur.

Five Year Appropriation by Activity

Activity	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
Maintenance	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	0

Five Year Proposed Cash Flow Projection

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
City pay as you go	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	0

Reserve for Facilities Maintenance Needs

Location: Division-wide

Project Manager: Don Floyd, Director of Facilities

Project Description

This reserve fund is established to address unforeseen maintenance needs that arise in Lynchburg City Schools facilities. As buildings age and unexpected issues occur, having a dedicated reserve ensures that critical repairs can be addressed quickly and efficiently. The reserve will support the long-term upkeep of school buildings, minimizing disruption to learning environments and reducing the financial impact of emergency repairs on the school division's budget.

Why Now?

Many buildings have significant deferred maintenance and unforeseen maintenance issues can often occur.

Five Year Appropriation by Activity

Activity	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
Maintenance	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	0

Five Year Proposed Cash Flow Projection

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
City pay as you go	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	0

Dunbar Middle Chiller and Cooling Tower Replacement

Location: Dunbar Middle School

Project Manager: Jordan Eubank, Construction Project Manager

Project Description

The central building chiller and cooling tower at Dunbar Middle School are outdated and in need of replacement. This project will improve interior climate control, ensuring a comfortable environment for students and staff. Upgrading the cooling system will also enhance energy efficiency and reduce operational costs, helping to extend the life of the building. By investing in modern HVAC equipment, LCS will ensure that Dunbar Middle School continues to provide a healthy and conducive learning environment.

Why Now?

The current chiller and cooling tower in the central building at DMS are at the end of their useful life.

Five Year Appropriation by Activity

Activity	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
Construction	-	-	-	\$1,050,000	-	\$1,050,000	0

Five Year Proposed Cash Flow Projection

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
City Line of Credit	-	-	-	\$1,050,000	-	\$1,050,000	0

Elementary Playground Modernization

Location: Elementary Schools

Project Manager: Don Floyd, Director of Facilities

Project Description

Elementary school playgrounds serve as crucial recreational spaces for students and surrounding communities. Many of these playgrounds are in need of significant upgrades to meet modern safety standards and the developmental needs of children. This project focuses on revitalizing playgrounds across LCS, ensuring they are safe, accessible, and engaging for all students. These improvements will enhance outdoor play opportunities, contributing to students' physical and social development while also benefiting local families by offering improved recreational spaces in their neighborhoods.

Why Now?

Several schools have playgrounds that are in need of improvement now. These update play structures do not contribute to the well-being of students and present a potential safety concern.

Five Year Appropriation by Activity

Activity	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000	0

Five Year Proposed Cash Flow Projection

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
City pay as you go	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000	0

Paving and Fencing Improvements

Location: Division-wide

Project Manager: Don Floyd, Director of Facilities

Project Description

This project focuses on improving or replacing aging paving and fencing at schools across Lynchburg City. Upgraded paving will enhance safety for students, staff, and visitors, especially in high-traffic areas such as parking lots and playgrounds. Additionally, replacing or repairing fencing will provide better security and define school property boundaries. These improvements will ensure that outdoor areas are safe, functional, and aesthetically pleasing, enhancing the overall quality of school facilities.

Why Now?

Fencing and asphalt paving around the division are in disrepair in many locations, reducing the safety and security of school campuses and does not create the welcoming environment for students, families, and community members that is necessary.

Five Year Appropriation by Activity

Activity	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
Construction	\$220,000	\$220,000	\$230,000	\$240,000	\$250,000	\$1,160,000	0

Five Year Proposed Cash Flow Projection

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
City pay as you go	\$220,000	\$220,000	\$230,000	\$240,000	\$250,000	\$1,160,000	0

School Building Roof Replacements

Location: Division-wide

Project Manager: Jordan Eubank, Construction Project Manager

Project Description

Lynchburg City Schools has proactively replaced school roofs over the past 15 years, ensuring building longevity and safety. This project will continue that effort, using highly reflective white Thermoplastic Polyolefin (TPO) roofing, which is both durable and energy-efficient. As part of a 20-year roof replacement cycle, these new roofs will provide a sustainable solution, extending the life of school buildings and reducing energy costs. While TPO is the current standard, LCS remains open to incorporating future roofing technologies as they evolve to further enhance efficiency and performance.

Why Now?

Roofs identified are at the end of their useful life. Replacing roofs before they fail will reduce future repair costs to the roof and the interior of the buildings.

Five Year Appropriation by Activity

Activity	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
Construction	\$810,000	\$580,000	\$1,420,000	\$1,750,000	-	\$4,560,000	0

Five Year Proposed Cash Flow Projection

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
City Line of Credit	\$810,000	\$580,000	\$1,420,000	\$1,750,000	-	\$4,560,000	0

Middle School Athletic Lighting and Field Improvements

Location: Middle Schools

Project Manager: Don Floyd, Director of Facilities

Project Description

Currently, middle schools in Lynchburg lack athletic field lighting, limiting after-hours use for both school and community activities. This project will install athletic field lights and make necessary improvements to the grass fields, including grading and drainage upgrades. The initiative responds to parent requests through the Superintendent's Parent Advisory Committee, ensuring that school athletic facilities are accessible, safe, and usable for extended periods. Enhancing these facilities will also expand community engagement, supporting both student athletics and local recreational opportunities.

Why Now?

This project was requested by parents of middle school students in the Superintendent's Parent Advisory Committee. Additionally, field conditions, as well as a lack of lights, continue to limit the use of these critical facilities.

Five Year Appropriation by Activity

Activity	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
Construction	-	\$660,000	\$690,000	\$720,000	-	\$2,070,000	0

Five Year Proposed Cash Flow Projection

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
City Line of Credit	-	\$660,000	\$690,000	\$720,000	-	\$2,070,000	0

Elementary School Gymnasium Additions

Location: Multiple Elementary Schools

Project Manager: Jordan Eubank, Construction Project Manager

Project Description:

Over the past decade, LCS has added stand-alone gyms to elementary schools that lacked dedicated gym spaces. This project will continue that initiative by addressing the remaining four schools: Heritage, Paul Munro, Dearington, and Linkhorne Elementary. The addition of a gym at Linkhorne is planned for the FY31 Capital Improvement Plan. These gyms have proven effective in providing appropriate space for physical education and community use. Expanding gym facilities ensures that all elementary students have access to safe, dedicated spaces for physical activity, contributing to the overall health and well-being of students.

Why Now?

Physical education is a critical priority for the education of our students. Ensuring that all students have access to an appropriate facility to engage in physical education must be a priority.

Five Year Appropriation by Activity

Activity	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
Consultant Engineering	\$250,000	-	\$270,000	-	\$280,000	\$800,000	0
Construction	\$2,280,000	-	\$2,380,000	-	\$2,500,000	\$7,160,000	0

Five Year Proposed Cash Flow Projection

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
City Line of Credit	\$250,000	\$2,280,000	\$270,000	\$2,380,000	\$280,000	\$5,460,000	\$2,500,000

Athletics Turf and Track Improvements

Location: High Schools

Project Manager: Jordan Eubank, Construction Project Manager

Project Description:

The athletic fields and tracks at E. C. Glass and Heritage High Schools are essential resources for physical education and athletics. Both schools' turf fields and tracks have exceeded their useful life and pose safety risks to students and athletes. This project involves replacing these facilities to support nearly 1,500 student-athletes, physical education classes, and community use. By upgrading this critical infrastructure, LCS will ensure safe, high-quality spaces for athletics and community engagement, in alignment with its mission to promote student well-being through physical education and extracurricular activities.

Why Now?

Turfs and tracks have, or will, exceed their useful lives. These projects address significant safety concerns as the turfs and track age.

Five Year Appropriation by Activity

Activity	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
Construction	\$1,730,000	\$860,000	\$950,000	\$680,000	-	\$4,220,000	0

Five Year Proposed Cash Flow Projection

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
City Line of Credit	\$1,730,000	\$860,000	\$950,000	\$680,000	-	\$4,220,000	0

Interior and Exterior Painting and Plaster Repairs

Location: Division-wide

Project Manager: Jordan Eubank, Construction Project Manager

Project Description

Lynchburg City Schools plans to conduct widespread interior and exterior painting and plaster repairs across multiple school buildings. These repairs address water damage and aging surfaces, improving the aesthetic appeal and structural integrity of the schools. By restoring walls and exteriors, this project will create more welcoming and well-maintained environments for students, staff, and visitors. Maintaining the appearance and condition of school facilities supports both the long-term upkeep of buildings and the overall student experience.

Why Now?

If interior and exterior paint and plaster are allowed to deteriorate further, additional costs will be created to repair further damage. These are important maintenance repair projects.

Five Year Appropriation by Activity

Activity	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
Construction	\$380,000	\$400,000	\$440,000	\$500,000	\$550,000	\$2,270,000	0

Five Year Proposed Cash Flow Projection

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
City pay as you go	\$380,000	\$400,000	\$440,000	\$500,000	\$550,000	\$2,270,000	0

School Building HVAC, Electrical and Plumbing Improvements

Location: Multiple Schools

Project Manager: Jordan Eubank, Construction Project Manager

Project Description

Lynchburg City Schools (LCS) is prioritizing essential HVAC, electrical, and plumbing upgrades across multiple schools over the next several years. These improvements, identified in the 2022 LCS Facilities Assessment Report, are critical to enhancing the learning environment and extending the lifespan of our school buildings. The project includes replacing outdated systems, providing an opportunity to improve the overall operation of the facilities. These improvements will create more welcoming, functional spaces for students and families while ensuring schools are equipped to meet modern standards.

Why Now?

HVAC, Electric, and Plumbing system throughout the City schools buildings are far out of date and are in need of significant repair. The project identified are those that have the highest priority.

Five Year Appropriation by Activity

Activity	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
Consultant Engineering	-	\$846,000	\$1,111,500	\$781,500	\$257,000	\$2,996,000	0
Construction	-	\$7,970,000	\$11,115,000	\$7,815,000	\$2,570,000	\$29,470,000	0

Five Year Proposed Cash Flow Projection

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
City Line of Credit	-	\$846,000	\$9,081,500	\$11,896,500	\$8,072,000	\$29,896,000	\$2,570,000

Bass HVAC - Improvement to 4-Pipe Hydronic System

Location: Bass Elementary School

Project Manager: Jordan Eubank, Construction Project Manager

Project Description

The HVAC system at Bass Elementary is in need of an upgrade from its current 2-pipe system to a more efficient and flexible 4-pipe hydronic system. This change will improve heating and cooling capabilities, providing better climate control throughout the building. The upgrade will enhance energy efficiency, resulting in a more comfortable learning environment for students and staff. Additionally, the new system will help extend the life of the HVAC infrastructure, reducing long-term maintenance costs and improving overall building performance.

Why Now?

The existing 2-pipe system is outdated and creates a challenge for comfort for students and staff. This is one of two remaining two-pipe systems in the City schools. LCS was also awarded improvement grant funds for this school.

Five Year Appropriation by Activity

Activity	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
Consultant Engineering	\$590,000	-	-	-	-	\$590,000	0
Construction	\$5,310,000	-	-	-	-	\$5,310,000	0

Five Year Proposed Cash Flow Projection

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
City Line of Credit	\$1,239,000	\$2,891,000	-	-	-	\$4,130,000	0
State Grants	\$531,000	\$1,239,000	-	-	-	\$1,770,000	0

Renovation and Addition - Sandusky Elementary School

Location: Sandusky Elementary School

Project Manager: Jordan Eubank, Construction Project Manager

Project Description

On July 23, 2024, the School Board voted to replace Sandusky Elementary School (SES). After further evaluation, Lynchburg City Schools (LCS) Administration collaborated with a local architect to explore alternative solutions that align with the Board's vision. The proposed solution is a comprehensive renovation and expansion of SES, which could offer a more cost-effective approach than building a new facility. This option would modernize and enhance the existing infrastructure, supporting current and future student needs.

Why Now?

The current SES has exceeded its useful life in its current condition. Replacement of this school has been a community priority for several years.

Five Year Appropriation by Activity

Activity	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
Consultant Engineering	\$1,800,000	-	-	-	-	\$1,800,000	0
Construction	\$28,500,000	-	-	-	-	\$28,500,000	0

Five Year Proposed Cash Flow Projection

Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Future
City Line of Credit	\$30,300,000	-	-	-	-	\$30,300,000	0

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