

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY20 BUDGET PRIORITIES

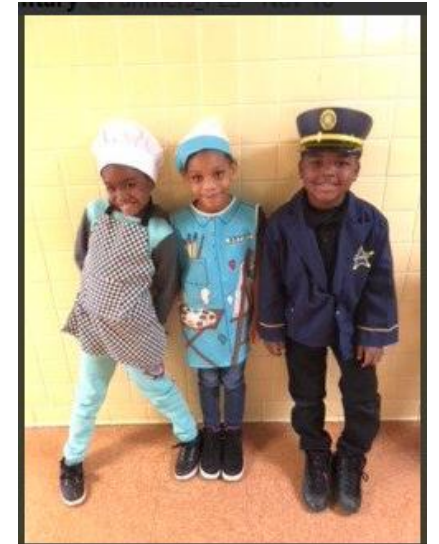
Dr. Crystal M. Edwards, Superintendent

School Board Budget Hearing

April 2, 2019

Lynchburg City Schools FY20 Budget Priorities

To provide excellent educational experiences for the next generation of leaders



This Budget Supports...

High Quality
Curriculum,
Programs &
Services

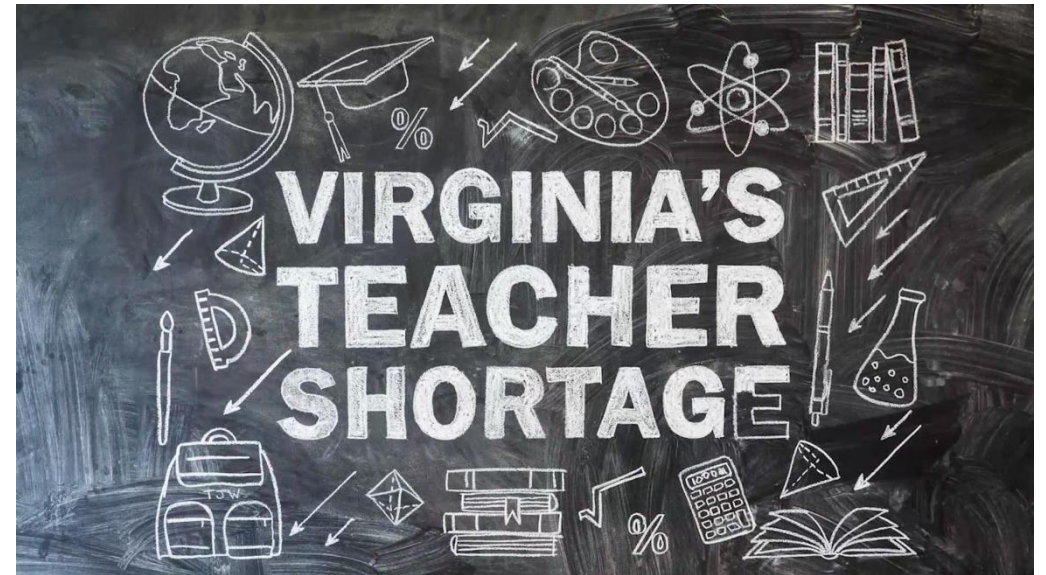
Talented
Workforce

Extended
Opportunities
& Experiences

This Budget Supports...

High Priority

Talented
Workforce



Teacher Salaries 2018-19

Teacher w/Bachelor's	Virginia Average	LCS	Difference	Rank (127)
1 st year	\$41,150	\$39,535	-\$1615	88
5 th year	\$43,080	\$39,743	-\$3337	99
10 th year	\$45,532	\$41,565	-\$3967	101
15 th year	\$48,556	\$42,807	-\$5749	112
20 th year	\$52,262	\$46,686	-\$5576	103
25 th year	\$56,768	\$50,917	-\$5851	104
30 th year	\$61,259	\$55,331	-\$5928	103

Source: Virginia Education Association – Volume I: Benchmarks and Rankings – Jan 2019

Comparable City Salary Comparison

2018-19

Teacher w/Bachelor's	Charlottes- ville	Danville	Harrison- burg	Portsmouth	Roanoke City	LCS	Rank (6)
1 st year	\$46,403	\$42,000	\$44,100	\$44,494	\$40,073	\$39,535	6 th
5 th year	\$49,116	\$44,816	\$46,015	\$46,243	\$42,888	\$39,743	6 th
10 th year	\$52,966	\$47,821	\$47,972	\$47,725	\$45,912	\$41,565	6 th
15 th year	\$57,395	\$51,027	\$49,920	\$51,795	\$50,245	\$42,807	6 th
20 th year	\$61,827	\$54,449	\$52,394	\$56,239	\$55,582	\$46,686	6 th
25 th year	\$65,787	\$58,099	\$56,099	\$61,052	\$61,342	\$50,917	6 th
30 th year	\$72,164	\$61,195	\$63,161	\$65,157	\$64,406	\$55,331	6 th

Source: Virginia Education Association – Volume I: Benchmarks and Rankings – Jan 2019

School Board Commitment

School Board
Retreat
Oct 12, 2018

School Board
Meeting
Dec 4, 2018

1. Reinstate Pay Schedules
2. Add a Step Zero
3. Remove Repeating Steps
4. Average Increase 3%
5. Alternate Raises – Odd Years
6. Comparable Experience
7. Investigate Living Wage
8. Separate Admin Pay Schedules
9. Institute Living Wage Adjustments

Accomplished

Recommendation #1 – Reinvest in LCS

Pay Schedule Cost (Governor's Original 3%) = Approximately \$2,440,240

State Funds (covers some SOQ-eligible positions) = Approximately \$1,117,133

Still Need = Approximately \$1,323,107

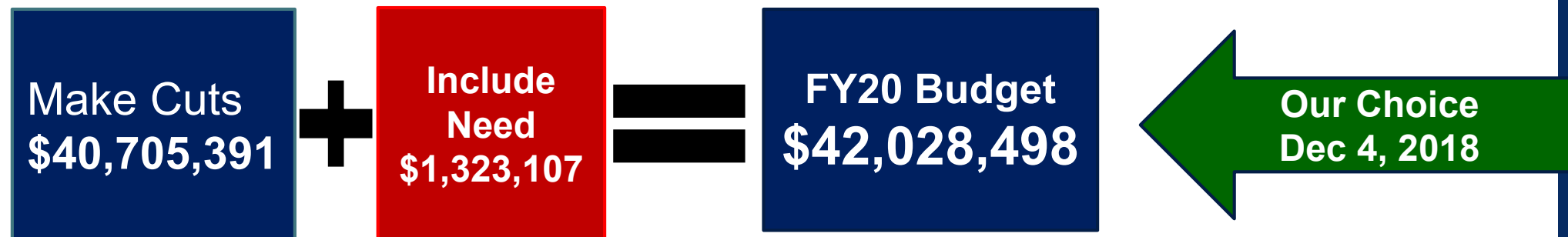
Option #A

Ask City for
Additional
Funds



Option #B

Reinvest in
LCS



Board Votes December 4 - What Changed?

Va. governor proposes pay boost for teachers

AP By The Associated Press
December 11, 2018 7:55 pm

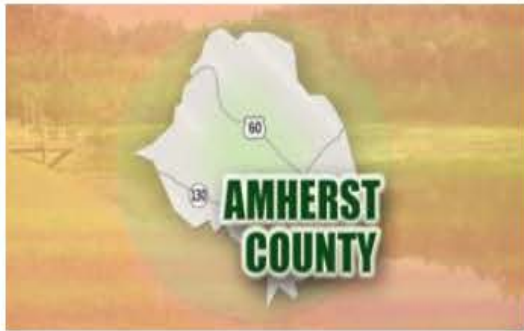


Northam wants to spend \$88 million to boost a 3 percent pay raise for teachers scheduled to take effect July 1, **kicking it up to 5 percent.** The governor said pay in Virginia is lagging the national average and making it harder to recruit and retain quality teachers.

Nearby Counties Propose 5% Increase

Pay raise proposed for Amherst school employees

Justin Faulconer Feb 28, 2019



AMHERST — A 5 percent salary increase for Amherst County Public School employees is proposed in the division's 2019-20 budget of \$49 million, an increase of just more than \$2 million from the current fiscal year.

Nearby Counties Propose 5% Increase

Salary increases priority for Campbell County schools' budget

Liz Ramos Mar 11, 2019



Salary increases are the focal point of Campbell County Public Schools' fiscal year 2020 budget.

Superintendent Robert Johnson presented the proposed budget Monday night to the Campbell County School Board. The proposal aims to include a 5 percent pay increase for teachers and a 4 percent pay increase for administrators.



Nearby Counties Propose 5% Increase

Large teacher pay increase included in Bedford Co. Schools 2020 budget

By [Siobhan McGirl](#) |

Posted: Thu 11:22 PM, Feb 21, 2019 |

Updated: Fri 12:00 AM, Feb 22, 2019

According to a release from Bedford County Public Schools, it requires a **total investment of more than \$4 million to fund the compensation proposal**. BCPS calls the proposal realistic, "given that we expect at least \$2.2 million in new state revenue for FY 2020, the majority of which is designated for teacher salaries."

Nearby County Salary Comparison

2018-19

Teacher w/Bachelor's	Amherst	Appomattox	Bedford	Campbell	Nelson	LCS	Rank (6)
1 st year	\$39,625	\$40,600	\$40,012	\$38,515	\$47,001	\$39,535	5 th
5 th year	\$40,469	\$42,561	\$42,727	\$40,373	\$47,001	\$39,743	6 th
10 th year	\$41,030	\$42,691	\$43,291	\$41,997	\$49,187	\$41,565	5 th
15 th year	\$44,382	\$43,955	\$45,624	\$43,266	\$51,373	\$42,807	6 th
20 th year	\$47,850	\$46,383	\$48,084	\$44,945	\$53,559	\$46,686	4 th
25 th year	\$51,317	\$50,700	\$52,023	\$47,016	\$55,746	\$50,917	4 th
30 th year	\$54,785	\$56,241	\$58,543	\$50,462	\$60,117	\$55,331	4 th

Source: Virginia Education Association – Volume I: Benchmarks and Rankings – Jan 2019

Recommendation #2 – Getting to 5%

Option B
Reinvest in
LCS

Make Cuts
\$40,705,391

Include
Need
\$1,323,107

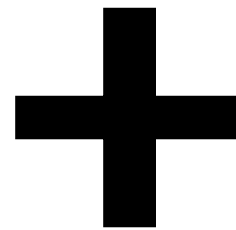
December 2018

With level funding (**\$42,028,498**) we can provide our staff an average raise of 3.67%.

Option C
Ask City for
Funds

Make Cuts
\$40,705,391

Include
Need
\$1,323,107



Add'l Need
\$1,035,419

March 2019

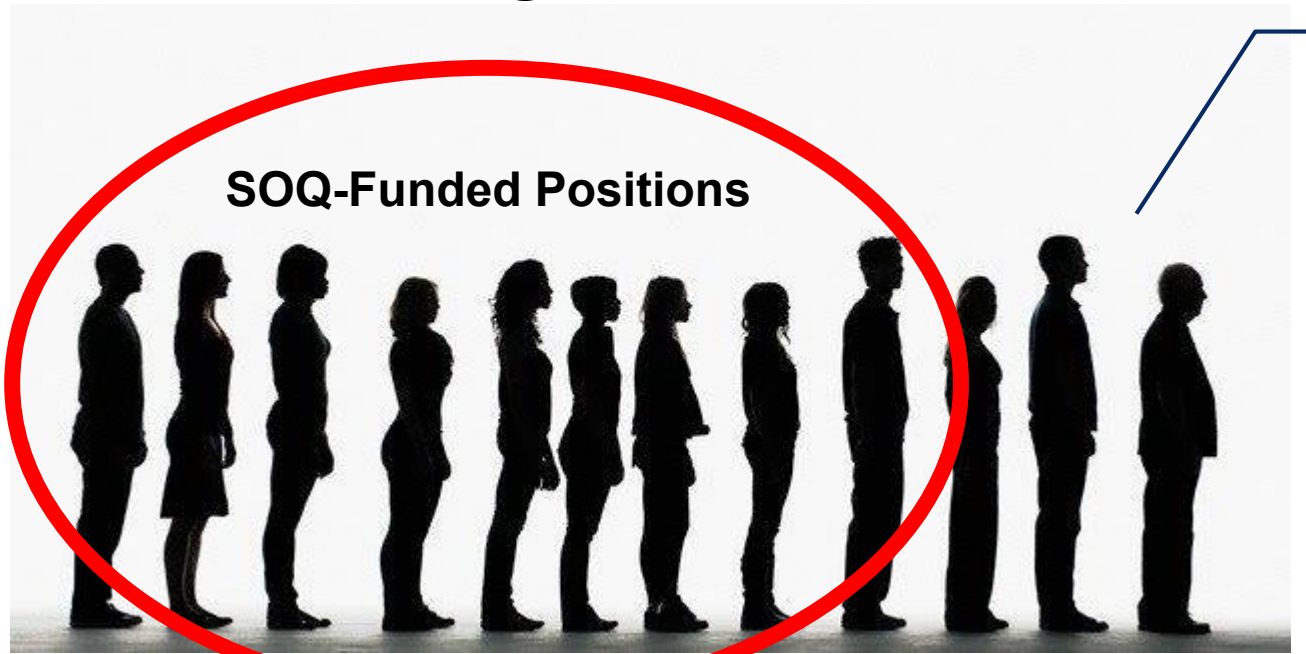
With additional funding (**\$43,063,917**) we can provide our staff an average raise of 5.17%.

You May Be Wondering & We Asked...

Doesn't the state provide enough resources to pay for the entire 5% salary increase for all LCS employees?

SOQ-Eligible Positions

SOQ-Funded Positions



Not Fully Funded

(basic aid funding)

11 Elementary Buildings

- 2 Principals
- 6 Assistant Principals
- 2 Librarians/Media Specialists
- 1 School Counselor
- 28 Kindergarten Aides
- 11 Kindergarten Teachers
- 4 First Grade Teachers

You May Be Wondering & We Asked...

If our funding is based on average daily membership (ADM) and enrollment has gone down by 179 students...

- Can we cut nine (9) teaching positions to save money?
- Can we close a school to save money?



???

You May Be Wondering & We Asked...

Can we cut nine (9) teaching positions to save money?

Can we close a school to save money?

- If we assume class size = 20 students
- If we assume 1 teacher per class
- And we lost 179 students...

NO

- And the 179 students were spread across all 16 schools
- And the 179 students were spread across K-12 grade levels

You May Be Wondering & We Asked...

Elementary Schools	# Students per grade level (decrease)
Dearington, TC Miller & Bass	1
Paul Munro, Perrymont, Sandusky & Sheffield	1-2
Bedford Hills, Heritage, Payne & Linkhorne	2
Middle Schools	
Sandusky, Linkhorne & Dunbar	4-5
High Schools	
Heritage & EC Glass	6-8

Source: A/M Summary Report Feb 2019



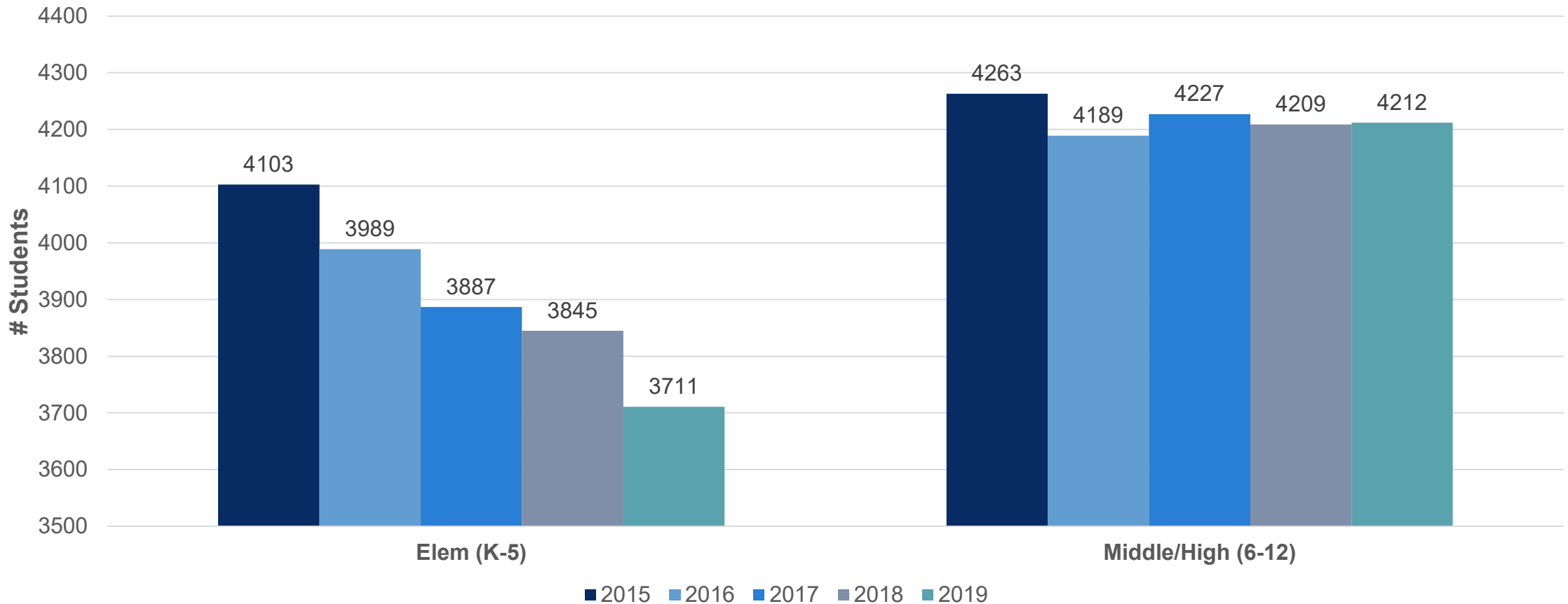
shutterstock.com • 1051993910



You May Be Wondering & We Asked...

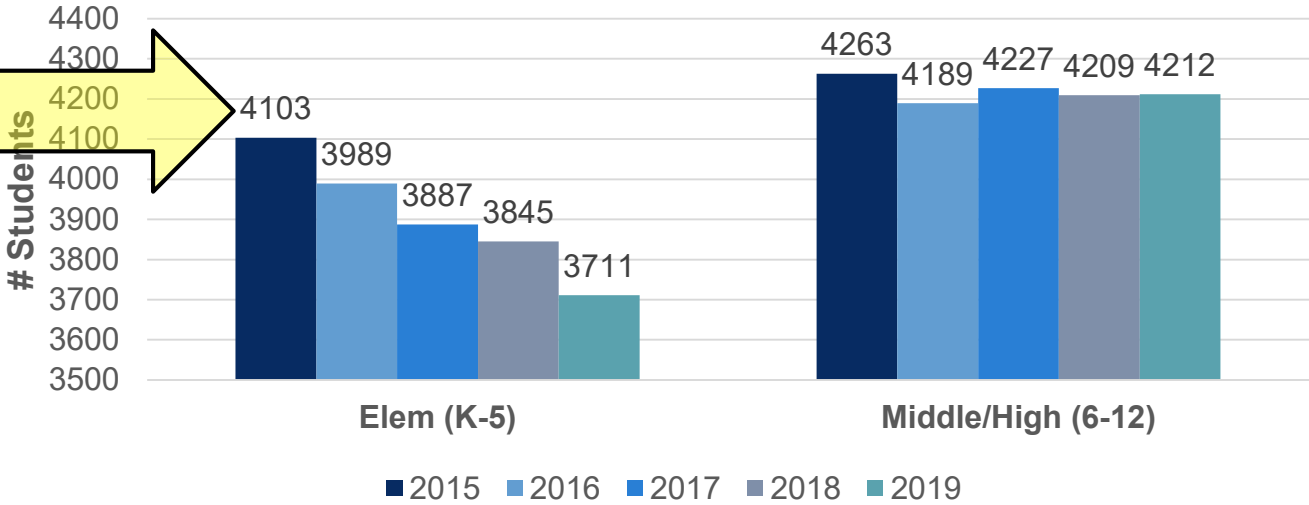
(LCS 5-Year Enrollment - Does not include Pre-K)

Fall Enrollment - October

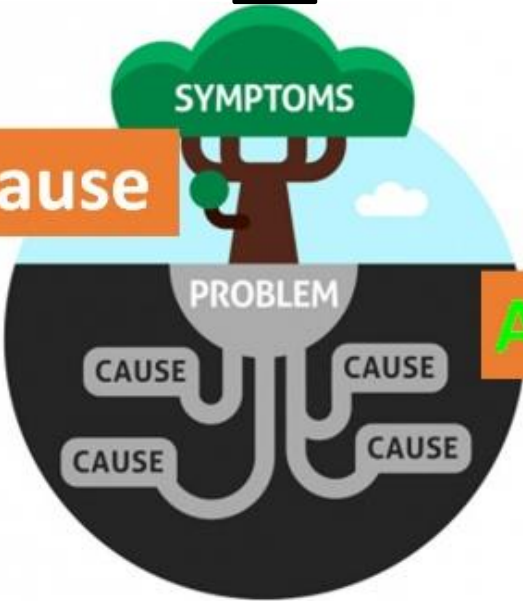


You May Be Wondering & We Asked...

Fall Enrollment - October



Root Cause



Analysis

You May Be Wondering & We Asked...

FY18 Fund Balance Allocations

Why didn't we use FY18 fund balance to pay for FY20 salaries?



Reserves

- Health Insurance Reserve (replenish)
- Maintenance Reserve (replenish & increase)
- Textbook Reserve (return)

Facilities

- Dunbar Air Conditioning
- Dunbar Mold Remediation

City Building Projects (FY20 CIP)

- Replace Heritage ES Roof Replacement
- Replace RS Payne Roof Replacement

You May Be Wondering & We Asked...

Salaries are the priority for the school board but are there other needs and how are they being met?



Personnel

- Consolidations & Swaps
- Maximize Grant Utilization

Materials & Resources

- Streamline Efficiency
- Sustainable Practices

Facilities & Buses

- Aging Buildings
- Aging Buses

Recommendation #3 – Citywide Salary Study

- **May 2017** – Council appropriated \$450,000 for Citywide (City & LCS) Salary Study
- **May 2018** – Council appropriated \$1,759,566 for the Study & Plan Implementation
- **Jan 2019** – Study results were shared and Council approved Phase I Implementation to adjust 240 out of approximately 1200 city employees to the minimum market salary
- **Feb 2019** – Phase I Implementation...salaries were adjusted for city employees

117 of 208

LCS employees in the Salary Study were below minimum market salary

Add to Reserve

\$644,061

Funds needed based on the Salary Study to adjust 117 LCS employees to minimum market salary

Lynchburg City Schools FY20 Budget Priorities

Provide excellent educational experiences for the next generation of leaders



Questions

