



To: Wynter C. Benda, City Manager

From: Crystal M. Edwards, Superintendent

Cc: Lynchburg City School Board members

Re: Fiscal Year 2024 Budget Questions - 2

Date: April 4, 2023

Thank you for the opportunity to respond to several questions from City Council members related to the Fiscal Year 2024 Budget.

Question from Councilmember Misjuns

"I have asked multiple times, including in the last work session, to be provided with the following from City Schools that hasn't been provided:

- ***Number of FTEs***
- ***Number of vacancies in those FTEs***
- ***Dollars appropriated toward those managed vacancies***

Disparities exist in multiple sources of information about staffing in City schools by +/- 100 employees. It's coming to a point where I may have to motion to subpoena the records and testimony from the school system."

Response

We apologize for the perception that information has not been provided. It was our understanding that some of this information was addressed previously in the email I sent you on March 29 following the joint city-schools meeting:

Follow Up to Mr. Misjuns Question

External

City Council

Crystal Edwards <edwardscm@lcsedu.net>

Mar 29, 2023, 2:52 PM (6 days ago)

Greetings Mr. Benda,

Last night Mr. Misjuns inquired about the discrepancy between the total staff listed on the PowerPoint slide and the total staff listed on the Positions by Cost Center & Function Code operations budget spreadsheet shared with you:

I am confirming that the positions listed on the spreadsheet are only those funded with operating funds. In some cases, you will see where a staff member (mostly IAs) is split funded because part of the day they provide Title I services (grant) and part of the day they provide general services (operating).

Our entire school nutrition staff is self-funded through a grant, so they are not listed on the operating budget document. Instructional staff who are funded full-time or part-time by grants are also not listed...i.e. Title I staff, Title IV staff, Virtual Academy staff, etc.

Additional Information

School Division FTEs

The numbers provided in the previous information request and referenced by Councilmember Misjuns during the joint meeting only included positions that have some percentage of local funding. There are additional employees that are entirely funded by non-local sources, namely School Nutrition Employees (102) and those funded by the Elementary and Secondary Emergency Relief Fund (ESSER - grant funds that we often refer to as CARES funds) (96).

The information provided during the budget presentation indicated that the division has approximately 1,640 FTEs. This is made up of positions that have:

- Local funds (partial or full funding) - 1,440
- School Nutrition Fund - 102
- ESSER funded - 96
- Total - 1,638

For reference, the School Nutrition Fund is entirely self-supporting and receives no local allocation. Federal law requires that these funds be separate from local funds.

Further, on March 24, 2023, around 7:50 am, I spoke with you and subsequently called Mr. Misjuns on the phone to discuss his request for the number of FTEs. I reviewed the aforementioned Positions by Cost Center & Function Code operations budget spreadsheet with Mr. Misjuns. That spreadsheet included FTEs for the current year. This [link](#) will provide access to a report that has 3-years of FTE data.

Vacancies

An update on LCS's Human Resources complement was provided to the School Board on March 21, 2023. [This link will provide access to this presentation](#). Like all organizations, the number of vacancies in many LCS departments is fluid at any given point in time. However, on today's date, the following positions were vacant.

School-Based Vacancies and Approximate Operating Fund Budgeted Amount

Level	Operating (Fund 1)
Elementary	26 (\$972,000)

Middle	11.75 (\$370,000)
High	14.75 (\$549,000)
Alt Ed.	2 (\$93,000)
Total	54.5* (\$1,984,000)

*43 of these positions are teacher positions. The remaining positions are mostly instructional assistants, counselors, behavioral coaches, and speech pathologists.

Non-School-Based Vacancies

Level	Operating (Fund 1)
Transportation	11.375
Facilities and Maintenance	6.6
Student Services	0
Curriculum and Instruction	0.8
Special Education	3
Equity and Community Relations	1
Total	22.775

We recognize that this generates the following question: Since LCS is running the school division without these positions presently, why can't we cut those positions and reallocate those funds to pay for increases for the teachers we have?

Eliminating positions isn't always as simple as it appears. First, consider that several vacancies are currently being covered by short and long-term substitutes who are ineligible for permanent hiring as full-time teachers at this time. Many of these substitutes are working towards obtaining a teaching license but are not eligible yet. Eliminating vacant positions may cut off our "grow your own" pipeline.

Second, many licensed teachers have given up their prep periods to teach 1-2 additional sections. While this approach meets the need, it is not sustainable. After several months of this practice, teachers begin to experience burnout. Elimination of vacant teaching positions cuts off any hope that their teaching load will return to normal and they will have more time to attend to teaching. When there are enough students to warrant 11 full-time math teachers but there are only 5 math teachers serving and the remaining at the school, the teaching load can be heavy.

Third, consider the intersection between classroom management and class size, particularly for students demonstrating significant behaviors. Elimination of some of the vacant teaching positions may result in permanently larger class sizes. The larger class sizes may increase the likelihood of having more students demonstrating significant behaviors.

During this school year and in previous years, we have collapsed course sections to maximize class sizes, moved teachers between schools to address increasing or decreasing enrollments in individual schools, and made other moves to make the best use of the teaching resources available. We have paid teachers in the evenings and on the weekends to write lessons, develop assessments, and grade papers to assist substitute teachers in providing quality educational services.

Non School-Based Positions History (Operating Fund Only)

Department	FY 2021	FY 2022	FY 2023	Overall Change
Superintendent (not including School Board supplements)	5.6	5.6	7.6*	+2
Finance	13	13	14	+1**
Human Resources	7	7	7	0
IT	50.75	56.75	53.75	+3
Student Services	21.8	21.8	23.8	+2
Curriculum and Instruction	9	8	12.3	+3.3
Special Education	21.5	17.5	15.5	-6
Equity and Community Engagement	5	6	7	+2
Transportation	113.875	110.5	110.75	-3.125
Facilities and Maintenance	50.5	50.5	49.5	-1
Totals	297.425	296.65	301.2	+3.175

*Represents repurposing and moving one position from Facilities and Maintenance and one position from IT to the Superintendent’s Office.

**One position is being eliminated from Finance for FY 2024, making the net new positions 0.

Question from Councilmember Faraldi

“Councilmember Misjuns asked for a “list of all professional organizations or memberships that the city pays for including the organization name and total amount funded.” I would ask the same for any/all outside organizations for the city and city schools..”

Response for City Schools

Professional Organization	Membership Fee
VBODA - Virginia Band and Orchestra Directors Association	135.00

NAfME - National Association for Music Association	135.00
College Board	400.00
VAESP - Virginia Association of Elementary School Principals	470.00
VAESP - Virginia Association of Elementary School Principals	235.00
VAESP - Virginia Association of Elementary School Principals	235.00
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VAESP - Virginia Association of Elementary School Principals	470.00
VAESP - Virginia Association of Elementary School Principals	470.00
VASS - Virginia Association of School Superintendents	3,700.00
AASPA - American Association of School Personnel Administrators	225.00
VSLA - Virginia State Literacy Association	40.00
VAESP - Virginia Association of Elementary School Principals	430.00
CoSN - Consortium for School Networking	865.00
VAESP - Virginia Association of Elementary School Principals	430.00
AASPA - American Association of School Personnel Administrators	225.00
AASA - American Association of School Administrators	470.00
SHRM - Society for Human Resource Management	229.00
GFOA - Government Finance Officers Association	1,160.00
VSBA - Virginia School Board Association	11,107.34
LRBA - Lynchburg Regional Business Alliance	2,000.00
VASBO - Virginia Association of School Business Officials	145.00