

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2014—15 School Operating Budget
Adopted by the Lynchburg City School Board
June 17, 2014

Lynchburg City School Board

Dr. Regina T. Dolan-Sewell, Chairman
Mrs. Treney L. Tweedy, Vice Chairwoman
Mrs. Mary Ann H. Barker
Dr. Michael J. Nilles
Ms. Jennifer R. Poore
Mrs. Katie K. Snyder
Ms. J. Marie Waller
Mr. Thomas H. Webb
Mr. Charles B. White

Executive Staff

Dr. Scott S. Brabrand, Superintendent
Mr. William A. Coleman, Jr., Assistant Superintendent of Curriculum and Instruction
Mr. Ben W. Copeland, Assistant Superintendent of Operations and Administration
Mr. Anthony E. Beckles, Chief Financial Officer
Mrs. Wendie L. Sullivan, Clerk

LYNCHBURG CITY SCHOOLS – FY 2014-15 BUDGET

Section

Page Number

Table of Contents	ii
Organization of Budget Document	iv
INTRODUCTORY SECTION	
Overview of the Lynchburg City Schools	1
Executive Summary	2
All Funds Revenue Summary	3
Average Daily Membership	4
Revenue Summary	5
Expenditure Summary	6
REVENUE SECTION	
Operating Fund Revenue Summary	9
State Revenue	10
Federal Revenue	11
Other Revenue	12
Per Pupil Expenditure for Operations	13
Revenue Per Student	14
Revenue Background Data	15
EXPENDITURE SECTION	
Summary by Object Code	24
Expenditure by Major Category	25
Expenditure Per Student by Function	28
Function Cost as a Percentage of Total Expenditure	29

Section

Page Number

LYNCHBURG CITY SCHOOLS – FY 2014-15 BUDGET

INFORMATION SECTION

Standards of Learning and Accountability	31
Accreditation Ratings, AMO Results, and AMO Ratings (2012-13)	37
Budget Document Format and Guidelines	38
Capital Improvement Fund	40
Definitions and Budget Terminology	41

SCHOOL NUTRITION SECTION

School Nutrition Program	45
Revenue Summary	47
Expenditure by Object Code	48

GRANT PROGRAMS

Grant Programs	50
Revenue Summary	53

PAY SCALES

Administrative Pay Scale	56
Classified Pay Scale	60
Transportation Pay Scale	71
Teacher Pay Scale	72

Organization of the Budget Document

The FY 2014-2015 adopted budget follows a format that is easily readable and efficiently organized in order to present comprehensive information through the use of narrative, schedules, and graphs. The adopted budget is a reflection of school board priorities that are the result of input from staff, parents, students, and the Lynchburg City Schools community concerning the needs of our youth. The budget document consists of four major sections:

- **Introductory Section**

This section provides an overview of the Lynchburg City Schools and contains the executive summary, a comprehensive review of the budget.

- **Revenue Section**

This section details school revenue from all sources for the operating, food service, and grant funds. The revenue data include the FY 2014-2015 adopted budget compared to the 1) FY 2013-2014 approved budget, 2) the actual revenues for FY 2010-2011 thru FY 2012-2013, and the FY 2013-2014 forecast budget.

- **Expenditure Section**

This section lists expenditures for the operating fund by program and by object. The expenditure data include the FY 2014-2015 adopted budget compared to the FY 2013-2014 approved budget, the FY 2013-2014 forecast budget, and the actual expenditures for FY 2010-2011 thru FY 2012-2013.

- **Informational Section**

This section includes additional information that would further enhance the reader's understanding of the budget and the Lynchburg City Schools. It consists of school accreditation information, budget accounts, budget policies, and budget terminology.

- **School Nutrition Fund Section**

This section includes revenues and expenditures for the School Nutrition fund by program and other information that would enhance the reader's understanding of the budget and the School Nutrition program. The revenues and expenditures data include the FY 2014-2015 adopted budget compared to the FY 2013-2014 approved budget and the actual expenditures for FY 2010-2011 thru FY 2012-2013.

- **Grants Fund Section**

This section includes revenues and expenditures for the Grant Fund by program and other information that would enhance the reader's understanding of the budget and the Lynchburg City Schools Grant program. The revenues and expenditures data include the FY 2014-2015 adopted budget compared to the FY 2013-2014 approved budget and the actual expenditures for FY 2010-2011 thru FY 2012-2013.

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2014—15 School Operating Budget
Introductory Section



Overview of the Lynchburg City Schools

The Lynchburg City Schools is a progressive urban school division located in Central Virginia. The school division serves approximately 8,400 students in kindergarten through twelfth grade, the student population represents a diversity of cultures, languages, and ethnic groups.

The school division is comprised of two high schools, three middle schools, and 11 elementary schools. The school division's operations include the regional Central Virginia Governor's School for Science and Technology, the Governor's Regional XLR8 STEM Academy, an alternative education center for students with non-traditional learning needs, and a regional special education program (LAUREL). A number of schools also offer academic support and enrichment through after-school programs.

The Lynchburg City Schools is a fiscally dependent school division in which funds in excess of the budget appropriated by the Lynchburg City Council revert to the City of Lynchburg at the end of each fiscal year. Consequently, the school division does not carry beginning or ending balances in its operating funds. The Lynchburg City Schools operates three funds: operating fund, food service fund, and grant fund.

Executive Summary

FY 2014-2015 Operating Fund Revenues:

The FY 2014-2015 operating revenue budget will total \$88,114,120, an increase of \$3,599,553 from the FY 2014 forecast budget or 4.26 percent and \$3,994,922 from the FY 2014 budget or 4.74 percent. The FY 2014 forecast includes the return of fund balance of \$507,487 from the City.

- State revenue is budgeted to increase by \$3,470,360, or 7.99 percent over FY 2014 forecast budget, and \$3,176,622 over the FY 2014 budget, or 7.26 percent.
- State Sale Tax revenue is budgeted to increase by \$472,049 over FY 2014 forecast budget, or 4.98 percent, and by \$178,311 over FY 2014 budget, or 1.82 percent.
- Federal revenue is budgeted at \$426,000, a decrease of \$56,700 from the FY 2014 forecast, or 11.75 percent, and a decrease of \$50,000 from the FY 2014 budget, or 10.50 percent.
- Miscellaneous Revenue is budgeted to decrease slightly by \$19,700, or 11.41 percent, from FY 2014 forecast budget and \$14,980 from the FY 2014 budget, or 0.82 percent.
- City revenue was approved at \$38,924,147, an increase of \$723,000, or 1.89 percent. In FY 2014, a return of fund balance of \$507,487 was also received.

FY 2014-2015 Operating Fund Expenditure:

The total increase in operating expenditure budget is \$4,526,416 over the FY 2014 forecast budget, or 5.42 percent, and \$3,864,702 over FY 2014 budget, or 4.59 percent. The FY 2014 forecast budget includes some expenditure which is not budgeted in FY 2015.

The budget includes the following personnel services cost increases:

- A 2 percent salary increase for all employees
- A 2.84 percent increase in VRS rates for participating employees

FY 2014-2015 Capital Improvement Funds:

The FY 2014-2015 operating budget does not include any funds from state school construction funds that had been available from the state either for construction or for debt service costs on major school board capital projects.

LYNCHBURG CITY SCHOOLS – FY 2014-15 BUDGET

All Funds Revenue Summary

	2010- 2011	2011- 2012	2012- 2013	2013- 2014	2013- 2014	2014- 2015	CHANGE	
	Actual	Actual	Actual	Approved	Forecast	Adopted	CHANG	
	Revenue	Revenue	Revenue	Budget	Budget	Budget	Dollar	Percent
OPERATING REVENUE								
State	\$ 40,645,287	\$ 41,739,601	\$ 43,527,260	\$ 43,730,131	\$ 43,436,393	\$ 46,906,753	\$3,470,360	7.99
Federal	996,734	579,961	461,000	476,000	482,700	426,000	(56,700)	-11.75
Other revenue	2,285,433	2,753,520	1,958,328	1,842,140	1,886,840	1,857,220	(29,620)	-1.57
City	33,710,034	31,696,712	35,601,147	38,201,147	38,201,147	38,924,147	723,000	1.89
City - School Debt Service (CVGS)	31,022	30,153	33,627	-	-	-	-	0.00
City - Use of Reserves	-	-	-	-	507,487	-	(507,487)	-100.00
TOTAL OPERATING REVENUE	\$ 77,668,510	\$ 76,799,947	\$ 81,581,362	\$ 84,249,418	\$ 84,514,567	\$ 88,114,120	\$3,599,553	4.26
GRANT REVENUE								
Federal	\$ 11,348,478	\$ 12,065,663	\$ 9,973,135	\$ 7,106,500	\$ 7,223,239	\$ 7,223,239	\$ -	0.00
State	1,910,694	1,271,894	1,405,555	1,556,500	1,610,576	1,610,576	-	0.00
Local	17,161	49,127	56,431	51,800	40,800	40,800	-	0.00
TOTAL GRANT REVENUE	\$ 13,276,333	\$ 13,386,684	\$ 11,435,121	\$ 8,714,800	\$ 8,874,615	\$ 8,874,615	\$ -	0.00
SCHOOL NUTRITION								
Commissions	\$ 5,818	\$ 4,247	\$ 5,000	\$ 5,000	\$ 2,128	\$ 2,500	\$ 372	17.48
Federal	2,652,599	2,899,429	2,750,000	3,040,000	3,162,182	3,050,000	(112,182)	-3.55
State	133,648	223,717	238,694	231,000	213,203	251,000	37,797	17.73
Cafeteria Sales	402,674	418,144	601,000	400,000	550,416	645,000	94,584	17.18
Use of Money	432	666	1,000	800	600	600	-	0.00
Other Revenue	291,618	281,329	71,000	300,000	12,065	25,000	12,935	107.21
TOTAL SCHOOL NUTRITION	\$ 3,486,790	\$ 3,827,532	\$ 3,666,694	\$ 3,976,800	\$ 3,940,594	\$ 3,974,100	\$ 33,506	0.85
TOTAL ALL FUNDS	\$ 94,431,633	\$ 94,014,163	\$ 96,683,177	\$ 96,941,018	\$ 97,329,776	100,962,835	\$3,633,059	3.73

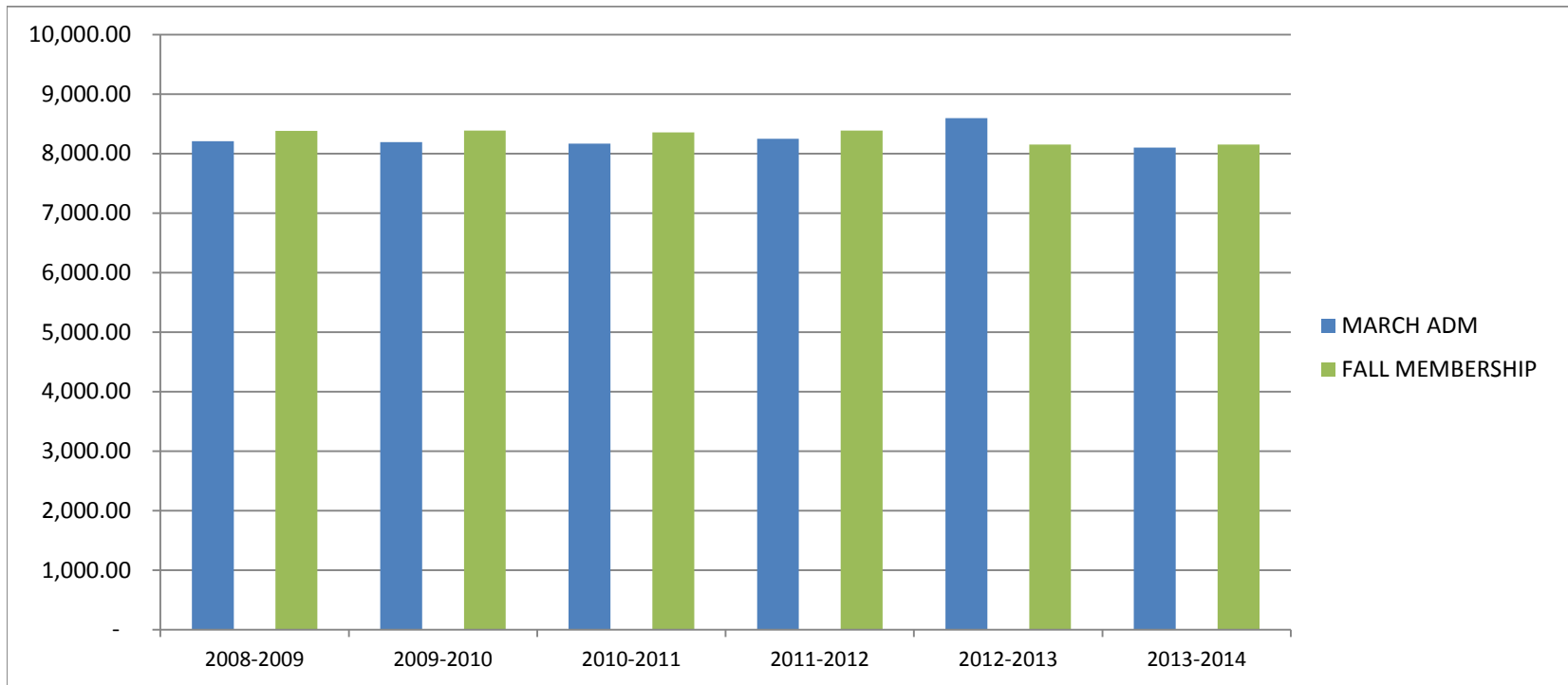
LYNCHBURG CITY SCHOOLS – FY 2014-15 BUDGET
Average Daily Membership

Average Daily Membership (ADM) is a prim determinant of state education funding. The school division's student membership, based on September 30 (fall membership) and March 31 (March ADM), continues to decline.

The 2014-2015 budget is based on Virginia Department of Education's (VDOE) projected Average Daily Membership of 8,113.30.

The following chart describes both the fall membership and March ADM from FY 2009 through FY 2014.

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
FALL MEMBERSHIP	8,384.00	8,389.00	8,357.00	8,387.00	8,151.00	8,152.00
MARCH ADM	8,207.00	8,195.77	8,166.00	8,249.00	8,594.77	8,101.55



LYNCHBURG CITY SCHOOLS – FY 2014-15 BUDGET
Revenue Summary

The approved increase in FY 2014-2015 operating budget revenue is \$3,599,553 over the FY 2014 forecast budget, or 4.26 percent, and \$3,864,702, or a 4.59 percent increase over the FY 2013-2014 budget. The FY 2014-2015 operating budget revenue totals \$88,114,120.

- Revenue from the Commonwealth of Virginia is \$46,906,753, an increase of \$3,470,360 over the FY 2014 forecast budget, or 7.99 percent, and \$3,176,622 more than FY 2013-2014, a 7.26 percent increase. The State revenue by category is as follows:

Standards of Quality Funds	\$30,874,902
State Sales Tax	9,950,157
Lottery Funded Programs	5,814,010
Incentive Programs	40,267
Categorical Accounts	227,417

- Revenue from the City of Lynchburg is \$38,924,147, which is \$723,000 more than FY 2013-2014, a 1.89 percent increase. The FY 2014 forecast budget revenue from the City was \$38,201,147 plus the return of fund balance of \$507,487.
- Revenue from the federal government for FY 2015 is \$426,000, which is \$56,700 lower than the FY 2014 forecast budget and \$50,000 less than the FY 2013-2014.
- Revenue from other sources for FY 2015 is \$1,857,220, which is \$29,620 less than the FY 2014 forecast budget and \$15,080 more than FY 2013-2014 budget.

Expenditure Summary

The FY 2014-2015 operating budget expenditure totals \$88,114,120, an increase of \$4,526,416 or 5.42 percent increase, from FY 2013-2014 forecast operating budget. The major cost increases can be attributed to the following changes in the budget:

- Salary increase of two percent for all employees. Of the two percent salary increase, 1.0 percent was funded from the \$723,000 additional funds provided by the city. The other one percent was covered from additional funds provided by the state.
- There was an increase of 2.84 percent in VRS related benefits costs.
- Changes in function areas are as follows:

- **Instruction**

- Other Charges

The increase in other charges from the previous year was due to the reclassification of copy machine leases from the Instruction function to the Administration function.

- Tuition Payments/Joint Operations

The decrease in Tuition Payments/Joint Operations of \$240,480 over FY 2014 forecast budget was due to additional cost incurred during the year. It is not anticipated that these additional cost would occur in FY 2015.

- **Administration**

- Personnel Services

The increase in personnel services cost of \$279,980 over FY 2014 forecast budget was due the two percent salary increase and the hiring of additional staff and unearned salaries in FY 2014.

- Other Charges

The increase in other charges from FY 2014 forecast budget of \$154,662 was due to the reclassification of copy machine leases from the Instruction function to the Administration function.

LYNCHBURG CITY SCHOOLS – FY 2014-15 BUDGET
Expenditure Summary

○ **Debt Service & Fund Transfer**

The decrease in debt service of \$109,199 was the result of the retirement of a loan in FY 2013-2014.

○ **Food Services & Other Non-Instructional Operations**

Purchased Services

Funds were budgeted in the amount of \$5,000 to cover cost related to the staff appreciation dinner. Historically, the staff had to pay for their own appreciation dinner held by LCS.

Other Charges

Funds were budgeted in the amount of \$5,000 to cover cost related to the staff appreciation dinner.

Materials and Supplies

The increase in materials and supplies of \$12,427 is the result of providing each school/department \$10 per full time equivalent. In the past, funds were not allocated to locations for staff recognition.

○ **Technology**

Personnel Services

The increase in personnel services cost of \$150,110 over FY 2014 forecast budget was due to the hiring of two additional technology technicians and the two percent salary increase.

Capital Outlay

The decrease in capital outlay of \$449,156 over FY 2014 forecast budget was due to the purchase of additional computer hardware in FY 2014. No additional computer hardware purchases beyond the \$218,800 budget for FY 2015 is anticipated.

A TRADITION OF EXCELLENCE FOR ALL



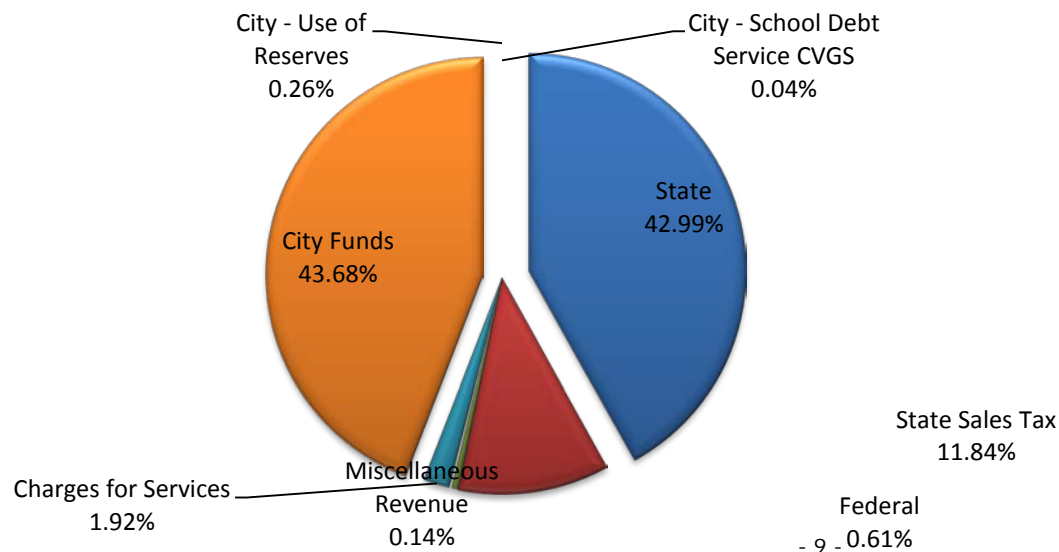
LYNCHBURG CITY SCHOOLS

FY 2014—15 School Operating Budget
Revenue Detail



LYNCHBURG CITY SCHOOLS – FY 2014-15 BUDGET
Operating Fund Revenue Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	Change	
	Actual	Actual	Actual	Approved	Forecast	Adopted	Amount	Percent
	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>		
Average Daily Membership	8166.90	8198.00	8100.55	8024.40	8024.40	8113.30	88.90	1.11
REVENUE CATEGORY								
State	31,959,131	32,767,842	34,070,428	33,875,625	33,958,285	36,956,596	2,998,311	8.83
State Sales Tax	8,686,156	8,971,759	-	9,771,846	9,478,108	9,950,157	472,049	4.98
Total State	40,645,287	41,739,601	34,070,428	43,647,471	43,436,393	46,906,753	3,470,360	7.99
Federal	996,734	579,961	86,867	476,000	482,700	426,000	(56,700)	-11.75
Miscellaneous Revenue	573,564	996,026	-	153,000	172,700	153,000	(19,700)	-11.41
Charges for Services	1,711,342	1,757,358	92,066	1,689,140	1,714,140	1,704,120	(10,020)	-0.58
Use of Money	527	136	-	-	-	100	100	100.00
Total Other	2,285,433	2,753,520	92,066	1,842,140	1,886,840	1,857,220	(29,620)	-1.57
Total Non-City	43,927,454	45,073,082	34,249,362	45,965,611	45,805,933	49,189,973	3,384,040	7.39
City Funds	33,710,034	31,696,712	35,243,485	38,201,147	38,201,147	38,924,147	723,000	1.89
City - School Debt Service (CVGS)	31,022	30,153	29,284	-	-	-	-	0.00
City - Use of Reserves	-	-	-	-	507,487	-	(507,487)	-100.00
Lease Purchase Proceeds	-	-	-	-	-	-	-	0.00
TOTAL OPERATING BUDGET	77,668,510	6,799,947	69,522,131	84,166,758	84,514,567	88,114,120	3,599,553	4.26



The chart illustrates the percentage of FY 2014-15 operating budget revenue to be received from each funding source.

LYNCHBURG CITY SCHOOLS – FY 2014-15 BUDGET
Operating Fund Revenue - State Summary

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			
	Actual	Actual	Actual	Approved	Adopted	Dollar	Percent	Percent
CATEGORY	Revenue	Revenue	Revenue	Budget	Budget	Change	Change	Total
State Sales Tax	\$ 8,686,156	\$ 8,971,759	\$ 8,758,824	\$ 9,771,846	\$ 9,950,157	\$ 178,311	1.82	22.35
SOQ Programs:								
Basic Aid	\$ 18,942,052	\$ 19,884,194	\$ 20,076,545	\$ 19,245,033	\$ 21,651,824	\$ 2,406,791	12.51	44.01
Textbooks	\$ 272,772	\$ 265,525	\$ -	\$ 336,402	\$ 192,798	\$ (143,604)	-42.69	0.77
Vocational Education	\$ 306,310	\$ 309,379	\$ 284,563	\$ 281,888	\$ 225,615	\$ (56,273)	-19.96	0.64
Gifted Education	\$ 233,626	\$ 235,967	\$ 233,748	\$ 231,550	\$ 240,997	\$ 9,447	4.08	0.53
Special Education	\$ 2,590,657	\$ 2,616,609	\$ 2,225,686	\$ 2,250,067	\$ 2,794,545	\$ 544,478	24.20	5.15
Prevention, intervention,& Remediation	\$ 918,931	\$ 928,136	\$ 1,352,479	\$ 1,167,820	\$ 1,292,157	\$ 124,337	10.65	2.67
Fringe Benefits	\$ 2,185,705	\$ 2,632,340	\$ 3,653,581	\$ 3,629,302	\$ 4,353,337	\$ 724,035	19.95	8.30
Remedial Summer School	\$ -	Lottery Funded	Lottery Funded	\$ 195,237	\$ 123,629	\$ (71,608)	-36.68	0.45
Incentive Programs:								
Composite Index Hold Harmless	\$ 1,563,187	\$ 126,411	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Supplemental Support - Operating	\$ -	\$ 679,689	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Additional Assistance w/Retirement, inflation & Preschool costs	\$ -	\$ -	\$ 468,992	\$ 466,336	\$ -	\$ (466,336)	-100.00	1.07
Compensation Supplement	\$ -	\$ -	\$ -	\$ 500,162	\$ -	\$ (500,162)	-100.00	1.14
Early Reading Specialists Initiative	\$ -	\$ -	\$ -	\$ 37,214	\$ -	\$ (37,214)	-100.00	0.09
Math/Reading Instructional Specialists		\$ -	\$ -	\$ -	\$ 40,267	\$ 40,267	100.00	0.00
Categorical Programs:						\$ -		
Adult Education	\$ 1,238	\$ 1,117	\$ 964	\$ 19,175	\$ 19,175	\$ -	0.00	0.04
Special Ed - Homebound	\$ 147,985	\$ 220,072	\$ 200,898	\$ 214,961	\$ 208,242	\$ (6,719)	-3.13	0.49
Career & Tech Education-Equipment	\$ 10,213	\$ 11,437	\$ 11,263	\$ -	\$ -	\$ -	0.00	0.00
Lottery Funded Programs						\$ -	0.00	
At-Risk	\$ 1,074,480	\$ 1,087,894	\$ 1,226,865	\$ 1,216,431	\$ 1,439,822	\$ 223,391	18.36	2.78
Early Reading Intervention	\$ 142,932	\$ 137,137	\$ 146,887	\$ 144,929	\$ 168,326	\$ 23,397	16.14	0.33
Foster Care	\$ 140,240	\$ 104,726	\$ 67,504	\$ 71,786	\$ 71,041	\$ (745)	-1.04	0.16
K-3 Primary Class Size	\$ 1,171,919	\$ 1,216,417	\$ 1,587,611	\$ 1,570,158	\$ 1,707,979	\$ 137,821	8.78	3.59
Remedial Summer School	\$ 148,487	\$ 151,398	\$ -	\$ -	\$ -	\$ -	0.00	0.00
SOL Algebra Readiness	\$ 114,911	\$ 110,856	\$ 126,180	\$ 124,221	\$ 139,687	\$ 15,466	12.45	0.28
VA Preschool Initiative at Risk 4-yr-olds		\$ 1,231,987	\$ 1,215,707	\$ 1,215,707	\$ 1,059,219	\$ (156,488)	-12.87	2.78
ISAEP (GED funding)	\$ 23,576	\$ 23,576	\$ 23,576	\$ 23,576	\$ -	\$ (23,576)	-100.00	0.05
Special Ed - Regional Tuition	\$ 645,645	\$ 678,447	\$ 680,656	\$ 776,368	\$ 766,658	\$ (9,710)	-1.25	1.78
Career & Tech Education	\$ 25,260	\$ 29,476	\$ 30,763	\$ 42,030	\$ 42,990	\$ 960	2.28	0.10
Textbooks	\$ -	\$ -	\$ 455,961	\$ 115,272	\$ 300,580	\$ 185,308	160.76	0.26
English as a Second Language	\$ 89,904	\$ 85,052	\$ 80,790	\$ 82,660	\$ 117,708	\$ 35,048	42.40	0.19
TOTAL STATE REVENUE	\$ 40,645,287	\$41,739,601	\$42,910,042	\$ 43,730,131	\$46,906,753	\$3,176,622	7.26	100.00

LYNCHBURG CITY SCHOOLS – FY 2014-15 BUDGET
Operating Fund Revenue: Federal

	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	Dollar	Percent	Percent
	Actual	Actual	Approved	Approved	Forecast	Adopted	Increase	Change	of
<u>CATEGORY</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>	<u>Change</u>	<u>Total</u>
Basic Adult Education	\$ 44,129	\$ 37,590	\$ 50,000	\$ 50,000	\$ 55,000	\$ -	\$ (55,000)	-100.00	0.00
Impact Aid	\$ 7,991	\$ 7,996	\$ 6,000	\$ 6,000	\$ 7,700	\$ 6,000	\$ (1,700)	-22.08	1.41
Medicaid Reimbursement	\$ 830,481	\$ 410,601	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	0.00	70.42
Junior ROTC	\$ 114,133	\$ 123,774	\$ 105,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	0.00	28.17
TOTAL FEDERAL	\$ 996,734	\$ 579,961	\$ 461,000	\$ 476,000	\$ 482,700	\$ 426,000	\$ (56,700)	-11.75	100.00

LYNCHBURG CITY SCHOOLS – FY 2014-15 BUDGET
Operating Fund Revenue: Other

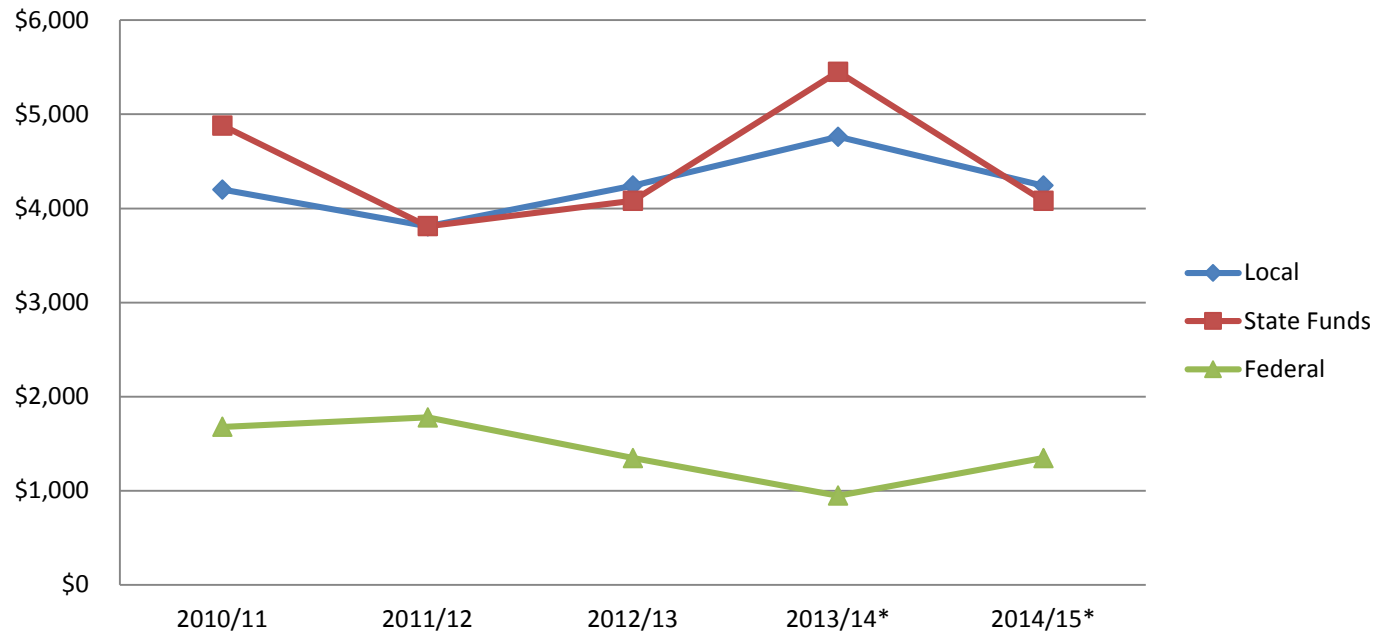
	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	Dollar		
	Actual	Actual	Approved	Approved	Forecast	Adopted	Increase	Percent	Percent
CATEGORY	Revenue	Revenue	Budget	Budget	Budget	Budget	(Decrease)	Change	of Total
Miscellaneous:									
Other Funds	\$ 278,625	\$ 391,064	\$ -	\$ -	\$ 7,700	\$ -	\$ (7,700)	-100.00	0.00
Rebates & Refunds	\$ 51,502	\$ 391,807	\$ 15,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00	1.62
Sale Other Equipment	\$ 1,813	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ (10,000)	-100.00	0.00
Insurance Adjustments	\$ 168,573	\$ 98,943	\$ 3,000	\$ 3,000	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00	0.16
E-Rate Reimbursements	\$ 96,777	\$ 114,211	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	0.00	6.46
Transfer In/Out of Funds	\$ (23,726)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
	\$ 573,564	\$ 996,026	\$ 118,000	\$ 153,000	\$ 172,700	\$ 153,000	\$ (19,700)	-11.41	8.24
Charges for Services:									
Rents	\$ 98,000	\$ 98,000	\$ 98,000	\$ 98,000	\$ 123,000	\$ 118,000	\$ (5,000)	-4.07	6.35
Tuition - Day School	\$ 132,648	\$ 107,020	\$ 120,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	0.00	5.92
Tuition - Adult	\$ 19,342	\$ 17,705	\$ 10,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00	0.97
Tuition - Summer School	\$ -	\$ 25,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 25,000	\$ (15,000)	-37.50	1.35
Tuition - NonCenter Based	\$ 644,571	\$ 596,904	\$ 634,620	\$ 634,620	\$ 634,620	\$ 634,620	\$ -	0.00	34.17
Special Pupil Fees	\$ 49,763	\$ 43,847	\$ 45,000	\$ 45,000	\$ 45,000	\$ 40,000	\$ (5,000)	-11.11	2.15
Bus Rentals	\$ 405,708	\$ 521,508	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	0.00	21.54
Dual Enrollment	\$ 88,849	\$ 89,607	\$ 35,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.00	4.58
Facility Rentals	\$ 65,487	\$ 56,597	\$ 60,020	\$ 60,020	\$ 60,020	\$ 75,000	\$ 14,980	24.96	4.04
School Nutrition Utilities	\$ 90,518	\$ 85,062	\$ 98,500	\$ 98,500	\$ 98,500	\$ 98,500	\$ -	0.00	5.30
Print Production	\$ 116,456	\$ 116,109	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00	5.38
	\$ 1,711,342	\$ 1,757,358	\$ 1,641,140	\$ 1,689,140	\$ 1,714,140	\$1,704,120	\$ (10,020)	-0.58	91.76
Use of Money	\$ 527	\$ 136	\$ -	\$ -		\$ 100	\$ 100	100.00	0.01
TOTAL OTHER REVENUE	\$ 2,285,433	\$ 2,753,520	\$ 1,759,140	\$ 1,842,140	\$ 1,886,840	\$1,857,220	\$ (29,620)	-1.57	100.00

LYNCHBURG CITY SCHOOLS – FY 2014-15 BUDGET
Per Pupil Expenditures for Operations

	ADM	Local	State Funds	State Sales & Use Tax	Federal	Total
2010/11	8,236.40	\$4,201	\$4,879	\$1,055	\$1,679	\$11,814
2011/12	8,719.43	\$3,810	\$3,811	\$1,029	\$1,780	\$10,429
2012/13	8,594.77	\$4,242	\$4,080	\$1,019	\$1,348	\$10,690
2013/14*	8,024.40	\$4,761	\$5,450	\$1,218	\$947	\$12,375
2014/15*	8,113.30	\$4,242	\$4,080	\$1,019	\$1,348	\$10,690

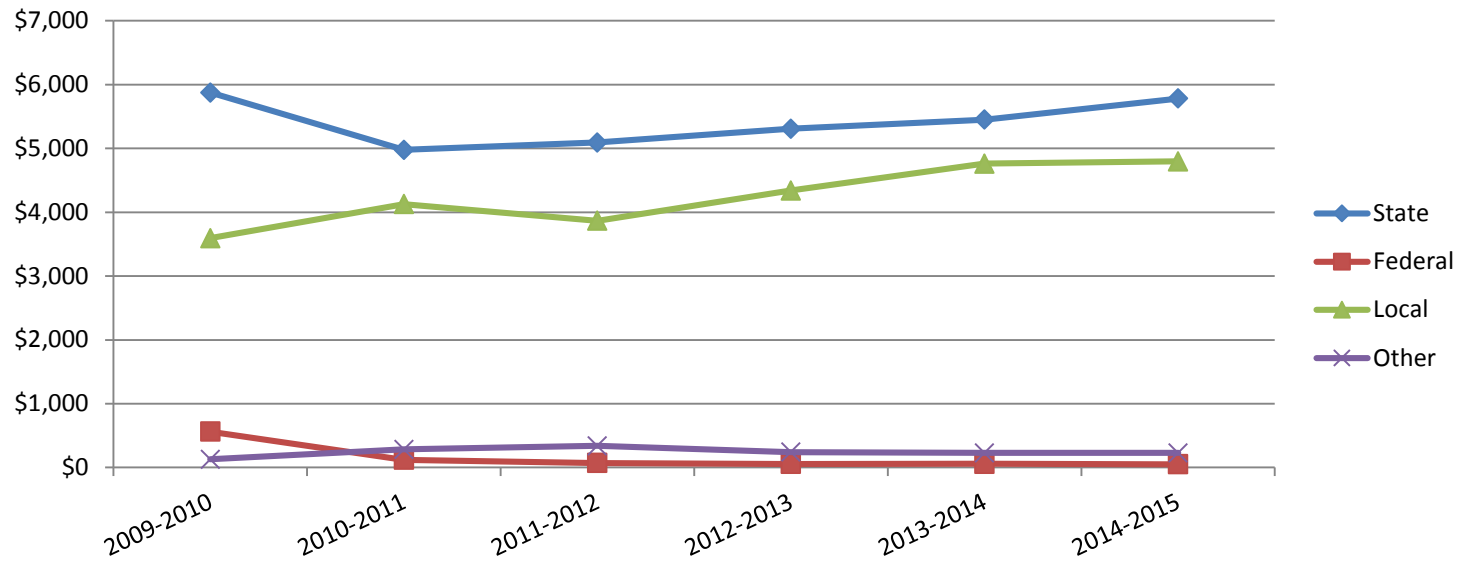
Source: Table 15 of the Superintendent’s Annual School Report for Virginia. Beginning in FY 2012, Table 15 began to include Pre-Kindergarten (Program 8) expenditures and Pre-Kindergarten average daily membership (ADM).

*These amounts are estimates.



LYNCHBURG CITY SCHOOLS – FY 2014-15 BUDGET
Revenue Per Student

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Actual	Budget	Budget	Budget
ADM	8,195.77	8,166.90	8,198.00	8,202.40	8,024.40	8,113.30
Revenue per Student						
State	\$5,874	\$4,977	\$5,091	\$5,307	\$5,450	\$5,781
Federal	\$563	\$122	\$71	\$56	\$59	\$53
Local	\$3,593	\$4,128	\$3,866	\$4,340	\$4,761	\$4,798
Other	\$129	\$284	\$340	\$243	\$230	\$229
Total revenue	\$10,159	\$9,510	\$9,368	\$9,946	\$10,499	\$10,860



Operating Fund – Revenue: Background Data

STATE REVENUE GROUP I: STANDARDS OF QUALITY (SOQ) PROGRAMS

BASIC SCHOOL AID = (\$21,651,824)

Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (see the Code of Virginia §22.1-253.12:2) 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.

SALES TAX = (\$9,950,157)

A portion of net revenue from the state sales tax 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 upon the 2008 triennial census count of school-aged population.

TEXTBOOK (Split Funded in both SOQ and Lottery Services Areas) = (\$192,798)

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.

VOCATIONAL EDUCATION – (SOQ PROGRAM) = (\$225,615)

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 8 VAC 20-120-150).

GIFTED EDUCATION = (\$240,997)

Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

SPECIAL EDUCATION = (\$2,794,545)

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.

PREVENTION, INTERVENTION, AND REMEDIATION = (\$1,292,157)

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 date is used as a proxy for at-risk students.)

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Operating Fund – Revenue: Background Data

FRINGE BENEFITS = (TOTAL \$4,353,337)

Virginia Retirement System (VRS) = (\$2,861,204)

This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded Standards of Quality instructional and professional support positions.

Social Security = (\$1,404,964)

This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional and professional support positions.

Group Life = (\$87,169)

This funding supports the state share of cost of employer contributions to the VRS for Group Life benefits for funded SOQ instructional professional support positions.

STATE REVENUE GROUP II: INCENTIVE-BASED PROGRAMS

MATH/READING INSTRUCTIONAL SPECIALISTS = (\$40,267)

This program provides the state share of the cost for one reading or math instructional specialist in underperforming schools. Eligible schools will include those that have been denied accreditation or were accredited with warning for the third consecutive year. In addition, the Department of Education shall identify up to 20 additional schools from those that were accredited with warning for the second consecutive year that have shown little or no improvement in student achievement in the past year.

STATE REVENUE GROUP III: CATEGORICAL PROGRAMS

ADULT EDUCATION = (\$19,175)

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.

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Operating Fund – Revenue: Background Data

Reimbursements to school division adult education programs are based on 60 percent of the fixed cost-per-class of fixed cost-per-student.

SPECIAL EDUCATION – HOMEBOUND = (\$208,242)

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.

STATE REVENUE GROUP IV: LOTTERY FUNDED PROGRAMS

AT RISK = (\$1,439,822)

State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each school division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students. Funding is based on the percentage of students eligible for free lunch x current year adjusted ADM.

EARLY READING INTERVENTION = (\$168,326)

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; 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.

Funding is based on a ratio of one teacher per five students in Kindergarten through third grade at 100 percent of the estimated population for Kindergarten and grades one and two, and 25 percent of the estimated population for grade three. The number of eligible students is based on the percentage of students needing services as determined by the PALS (Phonological and Literacy Screening) diagnostic or free lunch eligibility in the absence of PALS data. The 5:1 ratio is applied Composite Index = State Share.

Operating Fund – Revenue: Background Data**K-3 PRIMARY CLASS SIZE REDUCTION = (\$1,707,979)**

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 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 free lunch eligibility percentages of 16 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.

FOSTER CARE = (\$71,041)

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.

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 of days of instruction in each division to yield a cost per day per division. Cost per day figure x Number of days eligible foster care students were served by the school division as reported by the division = Standard Foster Care Reimbursement Statewide weight for handicapping condition x Standard foster care cost per day = Total special education foster care cost per day. Total special education foster care cost per day x total number of student days reported in each handicapping condition = State cost for special education foster care. The sum of the cost for each handicapping condition = Special Education Foster Care Reimbursement.

SOL ALGEBRA READINESS = (\$139,687)

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 test. This number is approximated based on the free lunch eligibility percentage for the school division.

$((\text{Total number of students ineligible grades} \times \text{division free lunch eligibility percentage}) / 10 \{ \text{student to teacher ratio of 10 to 1} \}) \times 36 \text{ weeks} \times 2 \frac{1}{2} \text{ hours of instruction per week} = \text{Hours of service} \times \text{hourly costs of teaching services} \times (1 - \text{Composite Index}) = \text{State's Share.}$

Operating Fund – Revenue: Background Data

VIRGINIA PRESCHOOL INITIATIVE (VPI) = (\$1,059,219)

The Virginia Preschool Initiative provides funding for programs for un-served, 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.

Projected number of four-year-olds x Percent of students eligible for free lunch = Estimated number of four-year-olds at risk (minus) the number of four-year-olds served by Head Start programs = 100 percent of at-risk four-year-olds. Estimated underserved at-risk four-year-olds x \$6,000 (or \$3,000 for half-day programs) x (1 – Composite Index [capped at 0.5000]) = State share.

SPECIAL EDUCATION – REGIONAL TUITION = (\$766,658)

Regional tuition reimbursement funding provides for students with low-incidence disabilities that 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 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 is (based on the Composite Index) of approved tuition costs for eligible students with disabilities at approved regional special education programs.

CAREER AND TECHNICAL EDUCATION = (\$42,990)

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.

Funding is based on a pro-rata distribution of a fixed per pupil amount calculated based on prior year expenditures.

REMEDIAL SUMMER SCHOOL = (\$123,629)

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.

ENGLISH AS A SECOND LANGUAGE (ESL) = (\$117,708)

State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

Operating Fund – Revenue: Background Data

TEXTBOOK (Split Funded in Both SOQ and Lottery Service Areas) = (\$300,580)

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.

TOTAL STATE REVENUE: \$46,906,753

FEDERAL REVENUE

IMPACT AID = (\$6,000)

MEDICAID REIMBURSEMENTS = (\$300,000)

Reimbursement for related services provided to Medicaid eligible students in accordance with Individualized Education Programs (IEPs).

JROTC PROGRAM = (\$120,000)

Reimbursement from the US Marines and US Air Force for program participation.

TOTAL FEDERAL REVENUE: \$426,000

OTHER REVENUE – CHARGES FOR SERVICES

RENTS = (\$118,000)

Payments received for rental of property

TUITION – DAY SCHOOL = (\$110,000)

Charges for local cost of education non-resident students who attend Lynchburg City Schools

TUITION – ADULT = (\$18,000)

Charges for attending education classes

TUITION – SUMMER SCHOOL = (\$25,000)

Charges for attending summer school

Operating Fund – Revenue: Background Data

TUITION – NON CENTER BASED = (\$634,620)

SPECIAL PUPIL FEES = (\$40,000)

Amount of fees collected from students for behind-the-wheel training after program expenses. Amount of fees collected for transcript requests.

BUS RENTALS = (\$400,000)

Amounts collected for field trip billings throughout the division.

DUAL ENROLLMENT = (\$85,000)

Amount of tuition collected from students enrolled in dual enrollment classes.

FACILITIES RENTALS = (\$75,000)

Payment received for facility rentals

SCHOOL NUTRITION UTILITIES = (\$98,500)

School Nutrition's portion of their utility costs

PRINT PRODUCTION = (\$100,000)

Amounts collected for printing services billed throughout the division.

TOTAL OTHER REVENUE – CHARGES FOR SERVICES: \$1,704,120

OTHER REVENUE – USE OF MONEY

INTEREST INCOME = (\$100)

TOTAL OTHER REVENUE – USE OF MONEY: \$100

Operating Fund – Revenue: Background Data

CITY OF LYNCHBURG REVENUE

LOCAL CITY FUNDS = (\$38,924,147

Local funds required to meet minimum SOQ requirements for the Basic Aid program plus additional funds to meet capital outlay, debt service, and balance of other educational programs funded in part by categorical aid. Also to meet other requirements established by accreditation standards, local share of matching grants, and additional services above state funding level (special education, transportation, elementary music, physical education, in-service, summer school, adult education, plan operations, etc.)

TOTAL CITY OF LYNCHBURG REVENUE: \$38,924,147

TOTAL OPERATING FUND REVENUE: \$88,114,120

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

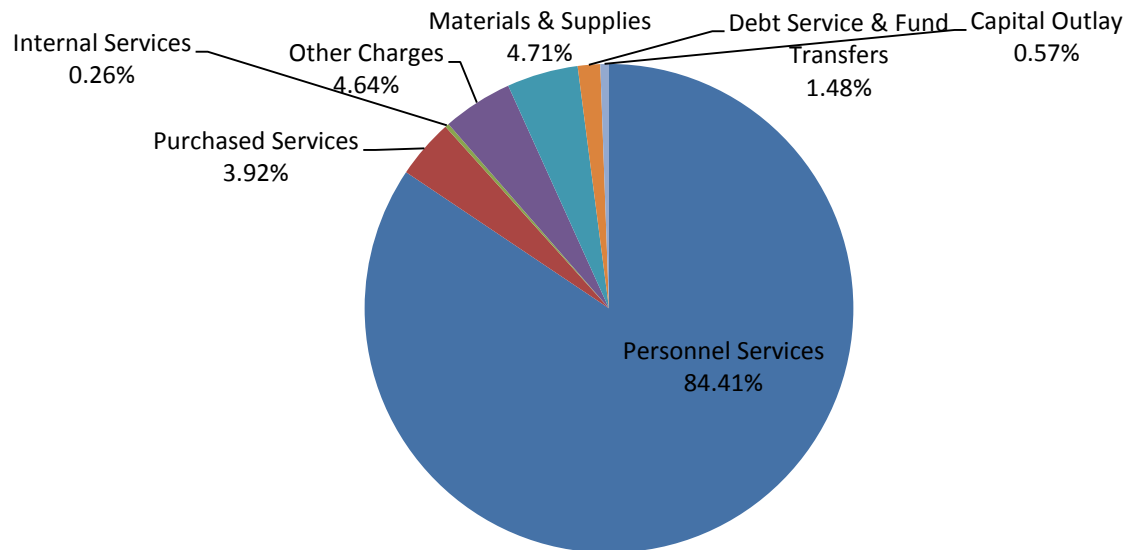
FY 2014—15 School Operating Budget
Expenditure Detail



LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Operating Fund – Expenditure Summary by Object Code

	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	Dollar	Percent
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>Forecast</u>	<u>Adopted</u>	<u>Change</u>	<u>Change</u>
	<u>Expenditures</u>	<u>Expenditure</u>	<u>Expenditure</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>		
Total Personnel Services	\$ 49,539,395	\$ 48,511,041	\$ 50,159,147	\$ 53,696,551	\$ 52,464,978	\$ 54,305,731	\$ 1,840,753	3.51
Total Employee Benefits	\$ 15,181,093	\$ 14,198,220	\$ 12,010,244	\$ 17,272,040	\$ 16,293,854	\$ 20,067,373	\$ 3,773,519	23.16
Total Personnel Services & Employee Benefits	\$ 64,720,488	\$ 62,709,261	\$ 62,169,391	\$ 70,968,591	\$ 68,758,832	\$ 74,373,104	\$ 5,614,272	8.17
Total Purchased Services	\$ 1,985,250	\$ 2,823,823	\$ 3,054,406	\$ 3,291,612	\$ 3,519,566	\$ 3,458,314	\$ (61,253)	-1.74
Total Internal Services	\$ 176,943	\$ 164,068	\$ 213,981	\$ 201,950	\$ 167,945	\$ 230,950	\$ 63,005	37.51
Total Other Charges	\$ 4,490,621	\$ 3,721,126	\$ 4,262,271	\$ 3,997,361	\$ 3,922,693	\$ 4,089,378	\$ 166,685	4.25
Total Materials and Supplies	\$ 2,750,343	\$ 3,371,988	\$ 4,004,469	\$ 3,941,496	\$ 4,505,809	\$ 4,154,165	\$ (351,644)	-7.80
Total Debt Service & Fund Transfers	\$ 2,235,325	\$ 1,778,838	\$ 1,561,913	\$ 1,399,608	\$ 1,655,936	\$ 1,306,409	\$ (349,527)	-21.11
Total Capital Outlay	\$ 1,372,201	\$ 1,999,265	\$ 1,382,126	\$ 448,800	\$ 1,056,922	\$ 501,800	\$ (555,122)	-52.52
Total Non-Personnel Accounts	\$ 13,010,683	\$ 13,859,108	\$ 14,479,166	\$ 13,280,827	\$ 14,828,872	\$ 13,741,016	\$ 1,087,856	7.34
TOTAL OPERATING FUND	\$ 77,731,171	\$ 76,568,369	\$ 76,648,557	\$ 84,249,418	\$ 83,587,704	\$ 88,114,120	\$ 4,526,416	5.42



LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Operating Fund – Expenditures by Major Category

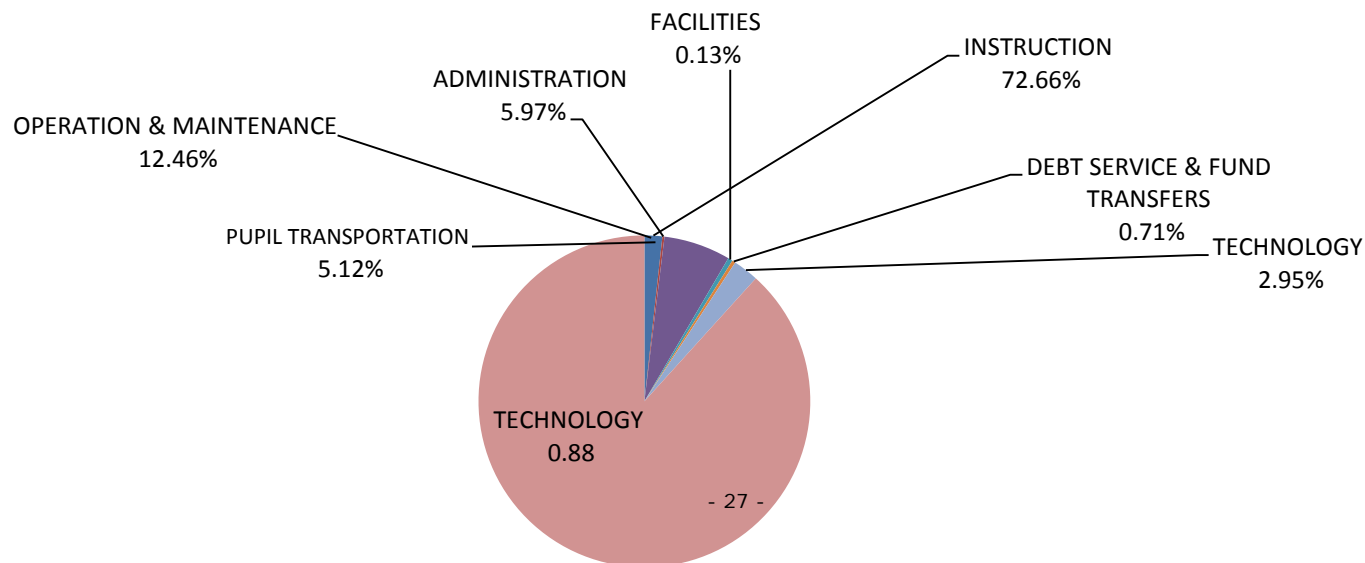
	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	CHANGE	
	Actual	Actual	Actual	Approved	Forecast	Adopted		
	Expenditures	Expenditures	Expenditures	Budget	Budget	Budget	Dollar	Percent
INSTRUCTION								
Personnel Services	40,752,396	38,774,593	40,561,162	43,172,403	42,105,659	43,194,735	1,089,076	2.59
Employee Benefits	12,221,023	9,010,450	9,074,810	13,596,389	12,670,380	15,444,216	2,773,836	21.89
Purchased Services	1,101,922	1,510,760	1,551,146	1,874,431	1,608,840	1,862,931	254,091	15.79
Internal Services	164,743	141,879	189,034	166,500	144,421	205,500	61,079	42.29
Other Charges	580,735	499,981	590,129	679,980	80,881	160,749	79,868	98.75
Materials and Supplies	828,748	1,009,878	1,516,947	1,555,235	1,702,134	1,741,084	38,950	2.29
Tuition Payments / Joint Operations	1,514,854	1,245,732	1,259,438	1,290,409	1,546,889	1,306,409	(240,480)	-15.55
Capital Outlay	167,987	168,441	82,688	146,500	75,731	37,000	(38,731)	-51.14
TOTAL INSTRUCTION	57,332,407	52,361,713	54,825,355	62,481,847	59,934,935	63,952,623	4,017,688	6.70
ADMINISTRATION								
Personnel Services	2,781,466	2,302,913	2,502,433	3,087,976	2,939,557	3,219,537	279,980	9.52
Employee Benefits	1,020,083	888,860	1,041,617	1,391,533	1,393,577	1,737,738	344,161	24.70
Purchased Services	233,942	278,913	364,301	398,855	348,917	388,055	39,138	11.22
Internal Services	7,200	16,644	20,160	30,500	18,215	20,500	2,285	12.54
Other Charges	69,575	96,390	100,614	124,606	589,557	744,219	154,662	26.23
Materials and Supplies	93,073	75,629	77,774	160,511	48,103	148,892	100,789	209.53
Capital Outlay	13,500	3,324	13,835	9,000	9,000	9,000	-	100.00
TOTAL ADMINISTRATION	4,218,839	3,662,673	4,120,735	5,202,980	5,346,925	6,267,941	921,015	17.23
PUPIL TRANSPORTATION								
Personnel Services	1,848,634	2,376,367	2,564,149	2,530,192	2,638,443	2,636,110	(2,333)	-0.09
Employee Benefits	503,342	734,488	745,336	780,692	787,752	1,060,942	273,190	34.68
Purchased Services	37,500	20,752	26,984	19,826	38,329	19,826	(18,503)	-48.27
Internal Services	2,000	2,779	2,368	2,700	2,809	2,700	(109)	-3.89
Other Charges	100,000	101,407	134,756	171,430	166,031	180,650	14,619	8.80
Materials and Supplies	785,641	1,182,941	1,187,693	1,148,750	1,002,307	1,148,750	146,443	14.61
Capital Outlay	13,000	872,198	640,783	-	-	-	-	0.00
TOTAL PUPIL TRANSPORTATION	3,290,117	5,290,933	5,302,069	4,653,591	4,635,672	5,048,980	413,307	8.92

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Operating Fund – Expenditures by Major Category

OPERATION & MAINTENANCE								
Personnel Services	2,882,115	3,455,048	3,292,582	3,601,895	3,501,852	3,816,085	314,233	8.97
Employee Benefits	1,029,054	820,800	786,968	1,126,497	1,065,549	1,343,014	277,465	26.04
Purchased Services	562,320	853,244	895,590	798,500	894,054	907,502	13,448	1.50
Internal Services	-	-	-	-	-	-	-	0.00
Other Charges	3,672,661	2,967,050	3,364,511	2,983,553	3,038,259	2,974,660	(63,599)	-2.09
Materials and Supplies	848,740	947,549	980,493	794,000	863,672	807,000	(56,672)	-6.56
Capital Outlay	155,865	229,866	250,132	175,000	284,235	217,000	(67,235)	-23.65
TOTAL OPERATION & MAINTENANCE	9,150,755	9,273,557	9,570,276	9,479,445	9,647,621	10,065,261	417,640	4.33
FACILITIES								
Personnel Services	67,660	12,823	47,876	20,198	10,916	20,602	9,686	88.73
Employee Benefits	5,176	980	8,385	1,545	743	1,576	833	112.12
Purchase Services	-	-	-	-	6,221	-	(6,221)	-100.00
Other Charges	29,100	26,760	26,760	-	2,230	-	(2,230)	-100.00
Capital Outlay	956,190	39,465	2,182	20,000	20,000	20,000	-	100.00
TOTAL FACILITIES	1,058,126	80,028	85,203	41,743	40,110	42,178	2,068	5.16
Debt Service & Fund Transfers	720,473	533,106	302,476	109,199	109,047	-	(109,047)	-100.00
TOTAL DEBT SERVICE & FUND TRANSFERS	720,473	533,106	302,476	109,199	109,047	-	(109,047)	-100.00
FOOD SERVICES & OTHER NON-INSTRUCTIONAL OPERATIONS								
Personnel Services	-	-	-	-	-	-	-	0.00
Employee Benefits	-	-	-	-	-	-	-	0.00
Purchased Services	-	-	-	-	11,251	5,000	(6,251)	-55.56
Internal Services	-	-	-	-	-	-	-	0.00
Other Charges	-	-	-	-	-	5,000	5,000	0.00
Materials and Supplies	-	-	-	-	3,012	15,439	12,427	412.54
Capital Outlay	-	-	-	-	-	-	-	0.00
TOTAL Non-Instructional Operations	-	-	-	-	14,264	25,439	11,176	78.35
TECHNOLOGY								
Personnel Services	1,207,124	1,589,066	1,190,945	1,283,887	1,268,551	1,418,661	150,110	11.83

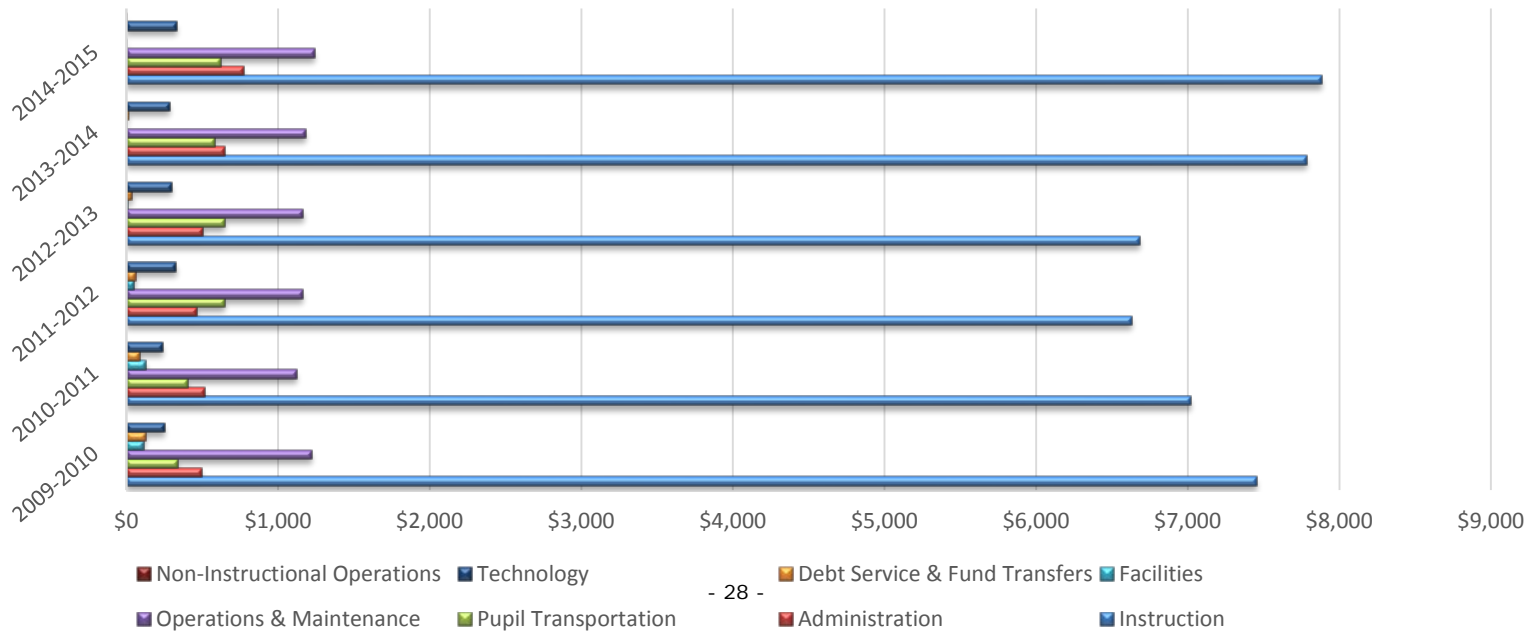
LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Operating Fund – Expenditures by Major Category

Employee Benefits	402,416	427,147	353,126	375,384	375,853	479,886	104,033	27.68
Purchased Services	49,566	158,737	216,383	200,000	611,954	275,000	(336,954)	-55.06
Internal Services	3,000	2,766	2,419	2,250	2,500	2,250	(250)	-10.00
Other Charges	38,550	29,539	45,500	37,792	45,735	24,100	(21,635)	-47.31
Materials and Supplies	194,141	155,519	241,563	283,000	886,581	293,000	(593,581)	-66.95
Capital Outlay	65,659	332,636	392,506	98,300	667,956	218,800	(449,156)	-67.24
TOTAL TECHNOLOGY	1,960,456	2,695,409	2,442,444	2,280,613	3,859,130	2,711,698	(1,147,433)	-29.73
TOTAL OPERATING FUND	77,731,172	73,897,418	76,648,557	84,249,418	83,587,704	88,114,120	4,526,416	5.42
OPERATING FUND								
Personnel Services	49,539,395	48,510,811	50,159,147	53,696,551	52,464,978	54,305,731	1,840,753	3.51
Employee Benefits	15,181,093	11,882,724	12,010,244	17,272,040	16,293,854	20,067,373	3,773,519	23.16
Purchased Services	1,985,250	2,822,406	3,054,406	3,291,612	3,519,566	3,458,314	(61,253)	-1.74
Internal Services	176,943	164,069	213,981	201,950	167,945	230,950	63,005	37.51
Other Charges	4,490,621	3,721,126	4,262,271	3,997,361	3,922,693	4,089,378	166,685	4.25
Materials and Supplies	2,750,343	3,371,515	4,004,469	3,941,496	4,505,809	4,154,165	(351,644)	-7.80
Debt Services / Tuition Payments & Joint Operations	2,235,327	1,778,837	1,561,913	1,399,608	1,655,936	1,306,409	(349,527)	-21.11
Capital Outlay	1,372,201	1,645,930	1,382,126	448,800	1,056,922	501,800	(555,122)	-52.52
TOTAL OPERATING FUND	77,731,172	73,897,418	76,648,557	84,249,418	83,587,704	88,114,120	4,526,416	5.42



LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Expenditure Per Student by Function

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
	Actual	Actual	Actual	Actual	Budget	Budget
ADM	8,195.77	8,166.90	8,198.00	8,202.40	8,024.40	8,113.30
Expenditure per student By Function						
Instruction	\$7,457	\$7,020	\$6,631	\$6,684	\$7,786	\$7,882
Administration	\$498	\$517	\$461	\$502	\$648	\$773
Pupil Transportation	\$340	\$403	\$648	\$646	\$580	\$622
Operations & Maintenance	\$1,223	\$1,120	\$1,161	\$1,167	\$1,181	\$1,241
Facilities	\$113	\$130	\$49	\$10	\$5	\$5
Debt Service & Fund Transfers	\$125	\$88	\$61	\$37	\$14	\$0
Non-Instructional Operations	\$0.00	\$0.00	\$0.00	\$0	\$0.00	\$3
Technology	\$254	\$240	\$329	\$298	\$284	\$334
Total Operations	\$10,009	\$9,518	\$9,340	\$9,345	\$10,499	\$10,860

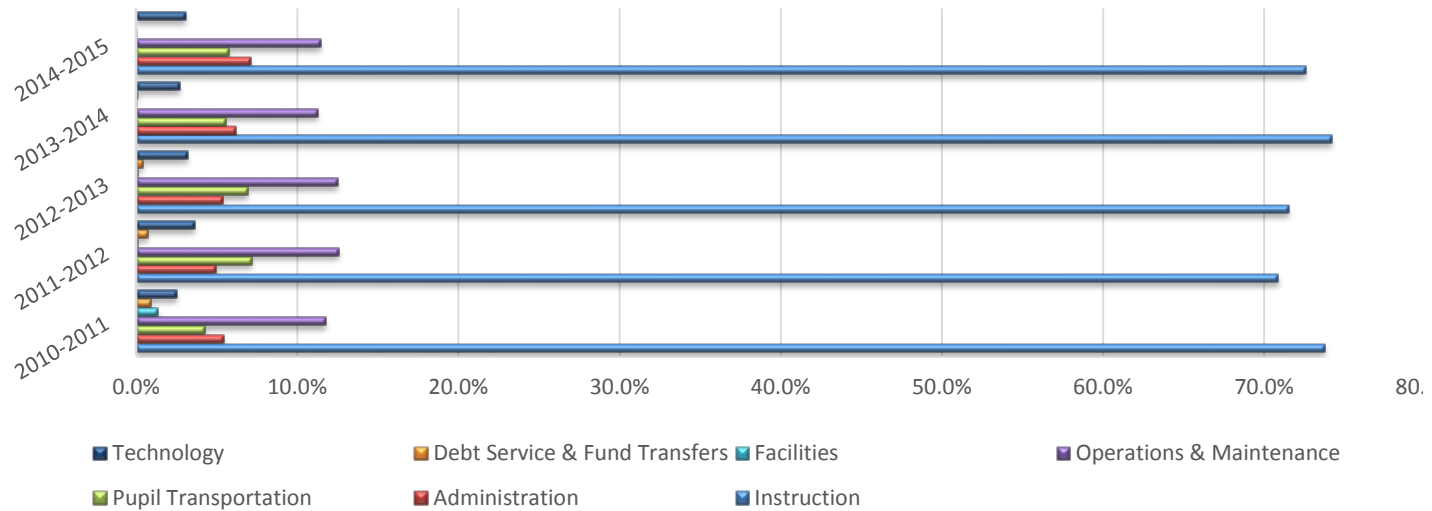


LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Function Cost as a Percentage of Total Expenditure

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Budget	Budget	Budget
<i>Function Cost as a Percentage of Total Expenditures</i>					
Instruction	73.8%	70.9%	71.5%	74.2%	72.6%
Administration	5.4%	5.0%	5.4%	6.2%	7.1%
Pupil Transportation	4.2%	7.2%	6.9%	5.5%	5.7%
Operations & Maintenance	11.8%	12.5%	12.5%	11.3%	11.4%
Facilities	1.4%	0.1%	0.1%	0.0%	0.0%
Debt Service & Fund Transfers	0.9%	0.7%	0.4%	0.1%	0.0%
Technology	2.5%	3.6%	3.2%	2.7%	3.1%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Chart Title



A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2014—15 School Operating Budget
Informational Section



Standards of Learning and Accountability

Virginia's Standards of Quality and the *Regulations Establishing Standards for Accrediting Public Schools in Virginia* require schools to administer Standards of Learning (SOL) tests in English (both reading and writing), math, science, and social science/history. The Standards of Learning are academic content and skills that Virginia public school students are expected to learn at each grade level. As of 2013-2014, the standards and assessments for all subject areas have been revised to include increased rigor.

The SOL Assessment Program consists of state-developed, criterion-referenced tests designed to measure student mastery of the content and skills identified in the SOL. Beginning with the 1999-2000 school year, individual school accreditation was based on the percentages of students passing the SOL tests. Beginning with the 2002-03 school year, the *No Child Left Behind Act's (NCLB)* federal Adequate Yearly Progress (AYP) was calculated based on the percentages of subgroups of students meeting a single standard on the reading and math SOL tests in each school. The calculation formula was changed for 2012-2013 as a result of the *Elementary and Secondary Education Act (ESEA)* Flexibility Waiver granted by the United States Department of Education to the Virginia Department of Education. Schools are now subject to meeting Annual Measurable Objectives (AMO's) for reading and mathematics for nine subgroups as prescribed in the waiver. In addition, the new (ESEA) Flexibility Waiver requirements for high schools include a federal graduation indicator requirement. For the graduating classes of 2004 and beyond, passing end-of-course SOL tests in high school is also a graduation requirement. Therefore, there are significant consequences for students, schools, and their communities if students do not pass the SOL tests.

Prior to 2005-06, SOL tests were required to be administered to all students in all four core content areas in the third, fifth, and eighth grades as well as at the completion of 12 high school courses. In 2005-06, Virginia added new math and reading SOL tests in grades 4, 6, and 7 as required by NCLB. These new tests were very challenging, and the results on the grades 6 and 7 math tests were lower than expected across the Commonwealth. Even so, the Lynchburg City School Board, administration, teachers, and staff remained committed to having fully accredited schools that made AYP and prepared students for graduation. In 2007-08, 15 of 16 schools earned full accreditation for 2008-09; however, Paul Laurence Dunbar Middle School for Innovation was accredited with warning for 2008-09, due solely to the math tests in grades 6 and 7. During 2008-09, the school division implemented several programs to improve these scores. In addition, a state team conducted an academic review of the math program at Paul Laurence Dunbar School for Innovation. After a great deal of work by all involved, once again all 16 of our schools were fully accredited by the State of Virginia for 2009-10.

The Standards of Learning, the associated assessments, and accountability standards at both the state and federal levels, continued to fluctuate. In 2011-2012, the rigor of the math tests was once again increased, resulting in three schools being Accredited with Warning in mathematics. Strategies have been put in place to assist students and teachers in their efforts to regain full accreditation status. For 2011-12, 13 of 16 schools were fully accredited with three schools Accredited with Warning in math only. In 2012-2013, the rigor of the reading and writing tests were increased. This resulted in five of 16 schools being accredited with warning in English while 11 of 16 schools were accredited with warning in math. Under ESEA Flexibility requirements, three Title I elementary schools were identified as "Focus Schools" based on test results from spring 2012; and four Title I elementary schools were required to create a school improvement plan as a result of not meeting the Annual Measurable Objectives (AMO) for one or more subgroups in reading and/or math. For 2012-13, five of 16 schools were accredited. The decrease in accredited schools was directly related to the rigor of the new math tests over the past two years. The current year scores were lower than expected and the three-year averaging provision used data which included two years of scores from the new tests.

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Standards of Learning and Accountability

The Lynchburg City School Board, administration, and staff, continue to respond to the associated challenges presented by these changes but is now concentrating its efforts on the goals and objectives of the Lynchburg City Schools' Comprehensive Plan. The school division has focused its efforts in the following areas

- A Comprehensive Plan focusing on Achievement, Behavior, Culture, Operations, and Personnel was developed by an administrative team and adopted by the school board after opportunities for building-level administrators, staff members, parents, and community members to provide input. This plan is the guiding document by which initiatives are implemented and assessed.
- The school division created a director of school improvement beginning in 2013-2014.
- During 2013-2014, all 16 schools developed a School Improvement Plan based on the Lynchburg City Schools' Comprehensive Plan and requirements outlined in the *Standards of Accreditation* as well as the *ESEA Flexibility Waiver*. These plans were reviewed by the superintendent and a central office team, presented to the school board, and posted on school websites. Eleven of the plans were reviewed by the Virginia Department of Education as part of the academic review process. The three focus schools met all annual measurable objectives and became eligible to have the focus school label removed. All annual measurable objectives have been met for 2013-14.
- As the state revises the SOL and the associated tests, the school division continues to incorporate the new information into LCS' division-wide pacing guides, professional development sessions, and division-wide assessment program. Data from these assessments assist teachers as they work to identify students in need of intervention, provide the next tier of intervention, and monitor students' progress.
- Two new universal assessments were added in 2013-2014. i-Ready, a diagnostic adaptive assessment for reading and math, is administered three times per year for all students in grades K-8. Algebra I students in grade nine also completed the i-Ready assessment. Interactive Achievement was purchased for use in grades 3-12 to provide the school division, schools, and teachers with access to a large bank of SOL-formatted questions for core subjects in elementary and middle schools and end-of-course for high schools.'
- During 2012-2013, elementary students received additional math support through Mind Research's ST Math. This web based program is designed to teach math concepts in a visual manner that is not impeded by language deficiencies. This resource was added at middle schools for 2013-2014.
- For the 2012-2013 school year, middle school students enrolled in average-level math were scheduled for two periods of mathematics instruction. The additional time gave teachers opportunities to use hands-on manipulatives with their students. In 2013-2014, selected high school Algebra I students were also scheduled for two periods of mathematics instruction.

Standards of Learning and Accountability

- In 2012-2013, elementary students in need of intensive support in reading received support through Leveled Literacy Intervention provided by Title I teachers. In 2013-2014, the program was expanded for students with disabilities, and special education staff from each elementary school were trained to implement the program with these students.
- A new reading program was adopted by the school board for implementation in 2013-2014 in all elementary classrooms K-5. A two-year professional development program was included in the adoption.
- High school counselors continue to work aggressively to contact students and parents in writing, by telephone, and in face-to-face meetings to discuss the SOL test graduation requirements and the many opportunities students have for additional instruction and retesting. The school division continues to receive state Project Graduation grants to help fund intensive courses to support students' efforts to pass the Standards of Learning tests.
- During 2013-14, the addition of three new elementary gifted resource teachers allowed gifted services to be provided to 178 students in grades 3-5.
- Beginning in summer 2014, new on-line Algebra II and Economics and Personal Finance courses will be offered to students. This summer offering is the first opportunity for students to earn new credit through on-line programs offered as a part of the division's summer school program.
- The reinstated career counseling position was instrumental in implementing the Naviance program at all five secondary schools, the expansion of career-technical activities/offerings, and providing industry credential and Standards of Learning substitute testing.
- In 2013-2014, the school division began a move towards the implementation of Positive Behavior Interventions and Supports. The school division has begun implementing Positive Behavior Interventions and Supports (PBIS). To date, all elementary, middle, and high schools as well as the secondary alternative education site have designated PBIS teams which meet on a regular basis. These teams have participated in two training events facilitated by the Region Five PBIS Project Facilitator. Three PBIS teams have presented at division principals' meetings strategies that they have used successfully in implementing PBIS at their school sites. In addition, the school division was awarded a PBIS grant which is being used to support the division implementation of PBIS by paying for substitute teachers, travel, and reference materials.
- In 2012-13, fourth and fifth grade students at William Marvin Bass Elementary School, Thomas C. Miller Elementary School for Innovation, and Dearington Elementary School for Innovation piloted the use of laptop devices to vet the functionality and impact on instruction. Additionally, twelfth grade AP government students piloted the use of i-Pads, and tenth grade students completed the Economics and Personal Finance course through a blended approach of on-line resources and teacher-led instruction. The pilots point to greater success through laptops.

Standards of Learning and Accountability

- In 2012-13, a tiered intervention model was created for reading, mathematics, and behavior. This model includes assessments to assist in the identification of students in need of interventions and interventions specifically targeting reading, math, and behavior deficits. In addition, a data dashboard was purchased for each school. This dashboard provided additional capacity to monitor the progress of individual students and the effectiveness of interventions provided.
- Lynchburg City Schools partnered with a local arm of Beacon of Hope to work with students and families for the purpose of increasing the number of students who pursue post-secondary education. The completion of the Free Application for Federal Student Aid (FAFSA) has increased by 25 percent. Post-secondary matriculation has experienced an increase from 2012 to 2013 of more than 10 percent. There has been an increase of nine percent of students attending Central Virginia Community College since 2012. There are 78 percent of students in the class of 2014 who have indicated plans to attend a college, university, or technical school in the fall 2014.
- Through a reorganization of curriculum and instruction, seven positions were designated to provide assistance to classroom teachers through the implementation of the coaching model. Lead academic coaches work directly with new instructional staff and teachers who request feedback. The coaches also assist the department of curriculum and instruction with initiatives affecting teaching or learning and will continue to design, create, and share hands-on teaching resources. In addition, curriculum and instruction staff provided intensive, on-going professional development not only in the core content areas but also in cultural competency, assessment practices, technology integration, and differentiating instruction.
- Both high schools provided academic support and enrichment time within the typical school day. The primary goals of this additional time are to increase the passing rates on SOL tests and to decrease the failure rates in these courses.
- The Promoting Excellence Through Accelerated Learning (PETAL) program continues to provide support for students. This program was created to help close the achievement gap between Caucasian American and African American students while at the same time providing acceleration opportunities for all students. In addition to the PETAL program, the coordinator of equity and accountability also works with the Key Communicators Advisory Committee to provide mentoring and advocacy for students, facilitates after-school club meetings and tutoring, and supports a blocked class in advanced mathematics in the high schools as well as Saturday SAT preparation and workshops on the college application process.
- In fall 2012, Lynchburg City Schools conducted the first school culture survey. All stakeholders were invited to participate in the survey in an effort to gather data to determine our strengths and challenges surrounding school culture. The school survey was administered in fall 2013 as well.

Standards of Learning and Accountability

- From 2002 to present, overall enrollment numbers for career-technical education has risen. For example, in 2010-11, 3,279 students were enrolled in career-technical programs, while 3,650 were enrolled in 2011-12. In 2012-13, enrollment in career-technical programs (grades 6-12) has risen to 3,967 students, and 96.13 percent of career-technical students have transitioned from high school to employment, further education, or the military.
- The career-technical programs have improved by including the Personal Finance and Economics course and making major improvements to the culinary arts lab at E.C. Glass High School. In addition, a new nursing program was put in place for 2012-13. A new criminology program will begin in 2014.
- In 2012-13, the school division received 21st Century Community Learning Centers grants to provide additional programs and resources for the students and families at Linkhorne Middle School and William Marvin Bass Elementary School. In 2013-14, grant funding is also in place for Sandusky Middle School and Paul Laurence Dunbar Middle School for Innovation.
- During 2012-13, the school division completed its intensive *Skillful Teacher* initiative. Over 900 teachers honed their skills in achievement, behavior, and culture during the five years this initiative was in place.
- The school division has established an elementary alternative education program for students in grades 1-5 who are experiencing significant behavioral challenges. Currently, the program is served by two regular and one special education teacher. In addition, day treatment services are available to these students. A structured behavior management plan must be in place before a student can be considered for placement in elementary alternative education, and admission into the program is based on structured transition where students are “stable” in the academic program before additional students are added.
- Middle and high school alternative education programs have been combined and are housed at one location. Students who are experiencing significant behavioral difficulty or mental health challenges may be considered for placement at Fort Hill Community School. At Fort Hill Community School, students in grades 6-12 work with content area and special education teachers who collaborate with teachers at the students’ base schools to meet students’ academic needs.
- Graduation Alternative Program (GAP) has been established as a prerequisite to the Individualized Student Alternative Education Plan (ISAEP) and is paired with a career technical education class or Economics and Personal Finance course for students who are at risk of dropping out of high school. These students are often in danger of leaving before graduation either because they have not been successful in earning enough credits to graduate in the expected four-year time period, because they have been unsuccessful in passing the State’s high stakes Standards of Learning Assessments, or because they are experiencing truancy and/or disciplinary issues. The purpose of the GAP Program is to provide students with the necessary remediation to enter the ISAEP Program which will ultimately lead them to

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Standards of Learning and Accountability

earning recognized educational credentials to enter post-secondary education, to become productive citizens and/or to enter the work force. The Economics and Personal Finance and career technical education components of the program help prepare these students to meet the required components of their ISAEP in advance so that they can focus on academic achievement, securing employment in a specific occupation and functioning as successful members of the community. In addition, the program's purpose is to address the needs of students who do not initially meet the eligibility requirements of the ISAEP Program due to low scores on the TABE (Tests of Adult Basic Education) or Official Practice Test (OPT): Mathematics, Reasoning through Language Arts, Science or Social Studies.

- Noting that there is no official Pre-GED program in the State of Virginia, the following bulleted "rationale" clarifies the benefits of the (GAP) Graduation Alternative Program for the student, the school and the district, the family, community stakeholders, and employers.
 - ✓ Brings dignity to students who have experienced failure
 - ✓ Gives students an opportunity to succeed by offering an avenue for obtaining a GED/Certificate without dropping out of school
 - ✓ Provides opportunities for students to learn relevant skills
 - ✓ Links all cultural groups, providing youth from diverse backgrounds equal opportunity to access the services this program offers
 - ✓ Addresses diverse learning styles
 - ✓ Improves student, school, and district accountability indicators
 - ✓ Makes it possible for schools and districts to improve teaching and learning for all children to enable them to meet challenging academic content and student performance standards

The school board and school division staff have created a Comprehensive Plan focusing on improvements in Achievement, Behavior, and Culture. All parties feel we have the right plan, the right people, the right organization, and the right resources to go from Good to Great.

Accreditation Ratings, AMO Results, and AMO Ratings (2013-14)

Please note that federal requirements under the new *Elementary and Secondary Education Act* (ESEA) Flexibility Waiver changed for 2012-2013. Adequate Yearly Progress (AYP) was replaced by Annual Measurable Objectives (AMO). The number of targets changed from 29 AYP targets to 36 AMO targets and the lowest performing 5% of Title I schools were designated as Priority Schools. The next 10% of Title I schools were designated as focus schools based on the performance of students in three proficiency gap groups.

School	2013-14 State Accreditation	AMO Targets	2012-13 AMO Status
Bedford Hills	Fully Accredited	36 of 36	100% AMO
Dearington	Accredited with Warning in English and Math	33 of 36	92% AMO
Heritage ES	Accredited with Warning in English and Math	36 of 36	100% AMO
Linkhorne ES	Accredited with Warning in English and Math	35 of 36	97% AMO
Paul Munro	Fully Accredited	36 of 36	100% AMO
Perrymont	Accredited with Warning in English and Math	34 of 36	94% AMO
R. S. Payne	Fully Accredited	36 of 36	100% AMO
Sandusky ES	Fully Accredited	36 of 36	100% AMO
Sheffield	Accredited with Warning in English and Math	33 of 36	92% AMO
T. C. Miller	Accredited with Warning in Math	36 of 36	100% AMO
W. M. Bass	Fully Accredited	36 of 36	100% AMO
Linkhorne Middle	Accredited with Warning in Math	32 of 36	89% AMO
P. L. Dunbar Middle	Accredited with Warning in Math	36 of 36	100% AMO
Sandusky Middle	Accredited with Warning in English and Math	30 of 36	83% AMO
E. C. Glass High	Accredited with Warning in Math	31 of 37	84% AMO
Heritage High	Accredited with Warning in Math	33 of 37	89% AMO

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Budget Document Format and Guidelines

REVENUE AND EXPENDITURE FORMAT

The revenues and expenditures sections of the budget are formatted to show actual revenues and expenditures for the prior fiscal year budget plus the actual revenues and expenditures for the three prior years. The budget request for FY 2014-2015 is shown with the dollar and percentage changes in revenues and expenditures from the FY 2013-2014 forecast budget. Expenditures are classified in accordance with guidelines established by the Virginia Department of Education.

REVENUE GUIDELINES

- The projected Average Daily Membership (ADM) from the Virginia Department of Education (VDOE) will be the basis for the projection of state and federal revenue estimates.
- User fees will be established for cafeteria sales, adult education, building rent, transportation services, and other user-oriented activities that recover at least the direct cost to the school division.
- The school division will aggressively seek state and federal grant funds and determine the long-term local fiscal effect of such grants, including the amount of local match required to continue the grant program.
- The school division's year-end fund balance will not be used as a budget balancing mechanism, but it will be allocated for non-recurring capital requirements or to resolve emergency requirements.
- State revenue projections will be based on the funding appropriated in the state's biennium budget, using the Virginia Department of Education's projected ADM.

OPERATING EXPENDITURE GUIDELINES

- Operating expenditures are expensed using the modified accrual basis of accounting.
- Encumbrances remaining open at year-end are closed out to the current year budget.
- The school division will comply with all city, state, and federal legal requirements pertaining to the budget and expenditures.
- The budget process will be structured to ensure comprehensive input from staff, students, parents, and patrons prior to school board budget adoption.
- Baseline budget programs required to meet Standards of Quality or accreditation standards will receive first priority for funding.
- Program enhancements will be correlated to school board priorities and objectives for educational improvements.
- Budget initiatives for technological improvements leading to improvement in student learning or reduced operating costs will receive high priority for funding.
- Employee salary increases will be in accordance with established LCS salary scales and will be competitive with other urban and neighboring Virginia school districts and local governments.
- In balancing the budget, the school division will endeavor to avoid the layoff of regular employees. Personnel reductions will be accomplished through attrition to the extent possible.
- The operating budget will provide for appropriate maintenance of school equipment, facilities and grounds as well as safe and efficient transportation services.
- Sufficient funds for annual debt service and lease-purchase costs will be included in the operating budget.

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Budget Document Format and Guidelines

OPERATING EXPENDITURE GUIDELINES (continued)

- The school division will utilize a budgetary control and encumbrance accounting system that provides monthly financial reports comparing revenues and expenditures to budget and actual amounts.
- An independent audit will be performed on an annual basis treating the school board as a separate reporting entity on the city's audited financial statements. The audit management letter will be furnished to the school board with actions and the time frame required resolving any audit findings.
- All unsafe and/or obsolete equipment assets no longer used will be disposed of through a public surplus property sale unless otherwise specifically approved by the school board.

RESERVE GUIDELINES

- When available, the school division's year-end fund balance will be reserved for the planned maintenance of school facilities and replacement of equipment.
- A health insurance claims reserve will be maintained by the school board to meet unexpected claims increases and incurred claims to be paid after the conclusion of the current health insurance contract.
- A textbook reserve fund will be maintained for the purchase of new textbook adoptions.

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Capital Improvement Fund

The school board's separate Five-Year Capital Improvement Plan reflects the school board's capital improvement objectives for the next five years, starting with FY 2012-2013 and ending in FY 2016-2017. The planning objectives have been developed using input received from staff, teachers, parents, students, and the community. The goal of the plan is to support and to improve the educational programs offered by the Lynchburg City Schools. The capital fund is maintained by the City of Lynchburg with separate project codes for school projects. The priorities of the plan include:

- Renovation of or construction of a new Heritage High School
- Continuation of school-based instructional technology upgrade
- Funding of capital maintenance and equipment replacement needs, including roofs, school buses, instructional equipment and furniture, major facility repairs, and maintenance equipment with year-end fund balances

In reviewing the types of capital improvements projects to be incorporated into the plan, the following criteria were used to identify school needs and to meet planning priorities:

- School facilities must be maintained and modernized to enhance the instructional process and to prevent the long-term deterioration of the physical plant.
- School facilities must reflect changes in enrollment patterns both district-wide and within each school attendance zone.
- School capital improvement requirements must complement instructional programs and administrative services by providing the technology necessary to help students learn in an effective manner and develop usable career skills.
- School equipment should be replaced according to a schedule that improves operating efficiency by eliminating unsafe or obsolete furniture and equipment.

Definitions of Budget Terminology

Adopted Budget: The budget approved by the school board and enacted by city council via a budget appropriation ordinance.

Appropriation: An authorization made by city council on request of the school board which permits the schools' administrative staff to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Appropriation Ordinance: The official enactment by city council establishing the legal authority for the schools to obligate and expend resources.

Budget: A plan of financial operation comprised of an estimate of proposed expenditures for a fiscal year and the proposed means of financing those expenditures (revenue estimates).

Budget Calendar: The schedule of key dates that the schools will follow in the preparation and adoption of the budget.

Budget Plan: The official written document prepared by the schools' administrative staff that presents the proposed budget to the school board.

Capital Assets: School assets of significant value and having a useful life of several years, also referred to as fixed assets.

Capital Improvement Program: A plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each capital project, identifying the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Projects: Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land or the construction of a building or facility.

Contingency Reserve: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Course of Action: Methodology proposed in a decision package for accomplishing a budget objective.

Debt Service: Payment of interest and repayment of principal on school debt incurred for capital projects.

Decision Package: An analysis of the courses of action for budget study that may be feasible for accomplishing a given budget objective.

Depreciation: (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence, or (2) the portion of the cost of a capital asset which is charged as an expense during a fiscal period.

Discretionary Expenditure: An expense that may be increased or reduced at the option of the budget manager; e.g., supplies, materials, repairs.

Expenditure: The cost of goods received or services rendered whether payment for such goods and services has been made or not.

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Definitions of Budget Terminology

Fiscal Year: Accounting period extending from July 1 to the following June 30 for the City of Lynchburg and school board.

Fixed Cost: An expense that is outside the control of the program manager since it is correlated with the operation of the physical plant: e.g., insurance, utilities, debt service.

Fringe Benefits: Payments required as part of regular employee compensation including retirement system contributions, state group life insurance, social security, and health and dental insurance premiums. Normally, the school board pays full benefits to all regular employees, while part-time employees are not eligible for retirement and insurance benefits.

FTE: A full-time equivalent (FTE) position equals 10 months for teaching employees and 12 months for administrative and classified employees (bus driver, aide, and food service employee FTEs) are based on 10 months.

General Fund: A type of governmental fund used to account for revenues and expenditures for regular day-to-day operations of the school system. The primary sources of revenue for this fund are local taxes and federal and state grants.

Goal: A concise statement of an overall priority of the school board.

Grant: A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the federal and state governments for specified purposes.

Indirect Fringe Benefits: Employee benefits not paid directly to all employees, but benefits that may accrue to individual employees based on legal requirements or local regulations. The benefits include worker's compensation coverage, terminal leave, flexible spending plan administration (section 125 plan), and attendance bonuses.

Line-Item Budget: A budget listing the specific objects regarding expenditures for personnel, and goods and services that the schools intend to purchase during the fiscal year.

Mission Statement: Declaration of purpose for a school or department.

Objective: The measurable functions that a school program must accomplish in order to achieve the school district goals.

Object of Expenditure: Expenditure classifications based on the types of categories of goods and services purchased. Typical objects of expenditure include: Personnel Services, Employee Benefits, Purchased Services, Internal Services, Other Charges, Materials & Supplies, Debt Service, and Capital Outlay

Priority: Educational initiative established by the school board for accomplishment as the result of public input.

Program: A term used to describe a school department or cost center with distinct objectives and activities.

Preliminary Budget Plan: The budget proposed by the superintendent to the school board using preliminary revenue and expenditure estimates.

Recommended Budget: The budget proposed by the superintendent to the school board for final adoption based on current state and local revenue estimates.

Resource Allocation Plan: A more descriptive term for the budget document, indicating that it is indeed a financial plan for the allocation of resources to specific program services.

Definitions of Budget Terminology

Revenue: A term used to represent income to a specific fund.

School Budget: The portion of the overall city general fund budget under the control of the school board for the operation of the Lynchburg City Schools.

Sub-program: A component of a School departmental or cost center program with specific activities as established by State regulation.

Strategic Issues: Policy choices or decisions that serve as the fundamental basis for the organization's types of services, service levels, cost of services, and overall management.

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2014—15 School Operating Budget
School Nutrition Fund



LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

School Nutrition Program

Lynchburg City Schools strives to provide nutritious meals to all students that meet the new guidelines required by the Healthy Hunger Free Kids Act. Meals are prepared in such a manner that will both engage and encourage students to make healthier food choice each school day. Breakfast and lunch are provided at low cost or free or at a reduced price to students who qualify based on family income to participate in the federally funded National school Lunch Program (NSLP).

LCS participates in the NSLP. NSLP is The U.S. Department of Agriculture (USDA) assisted meal program that provides nutritionally balanced lunches to school-aged children. The Virginia Department of Education (VDOE) administers the NSLP at the state level, and school divisions operate the program at the local level through agreements with VDOE. Participating school divisions receive USDA cash subsidies and donated commodities for each meal served that meets federal nutrition standards – one third of daily recommended levels of protein, calcium, iron, vitamins A and C and calories – and must provide free and reduced-price lunches to eligible children.

For the past several years, LCS has had the higher percentage of enrolled students participating in the free or reduced lunch program in our district.

	ACTUAL			ACTUAL			ACTUAL		
	FY2011-12			FY2012-13			FY2013-14		
	Free Lunch	Reduced Lunch	Total F/R	Free Lunch	Reduced Lunch	Total F/R	Free Lunch	Reduced Lunch	Total F/R
	%	%	%	%	%	%	%	%	%
Bedford County Public Schools	27.70	7.92	35.62	28.80	7.19	35.99	29.58	7.35	36.93
Campbell County Public Schools	35.34	7.06	42.40	34.76	6.78	41.54	37.78	6.66	44.44
Appomattox County Public Schools	39.86	8.37	48.23	39.85	7.78	47.63	40.83	6.11	46.94
Amherst County Public Schools	41.97	8.13	50.10	40.8	8.91	49.71	43.40	7.81	51.21
Nelson County Public Schools	41.75	8.59	50.34	41.74	8.64	50.38	43.54	7.80	51.34
Lynchburg City Schools	53.81	6.22	60.03	55.86	6.11	61.97	57.30	5.32	62.62

SOURCE: Virginia Department of Education

All of the schools in the Lynchburg City School division participate in the school lunch program. All schools serve hot and cold nutritious breakfast and lunch meals to students.

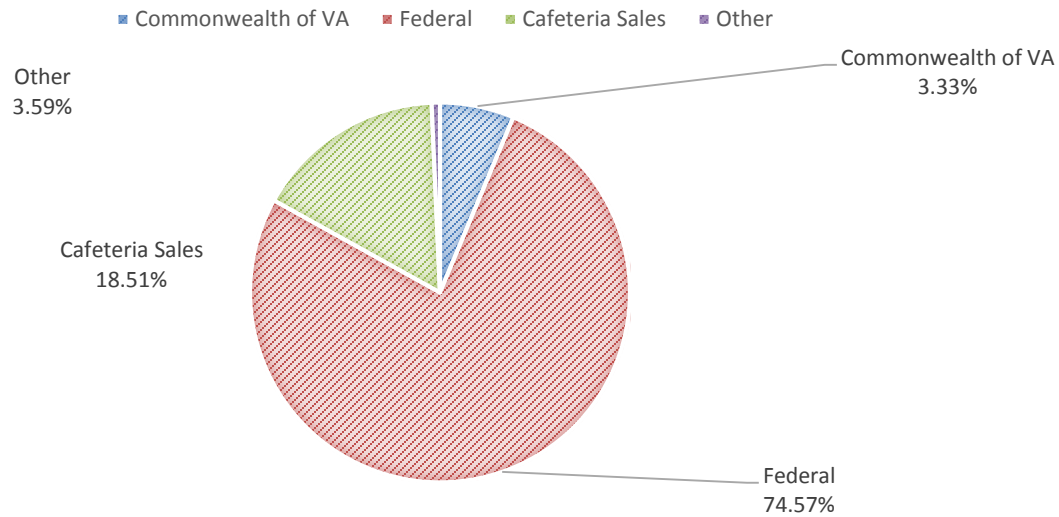
LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
School Nutrition Program

All schools also participate in the National School Breakfast Program and the School Nutrition Lunch Program (SNLP). The National School Breakfast Program is a federally assisted meal program to ensure all children have access to a health breakfast at school to promote healthy eating behaviors and readiness for learning. The SNLP is a federally assisted meal program that provides nutritionally balanced, low-cost or free lunches to students. The number of students who participate in both programs at reach of the schools is as follows for the last two years.

School	ACTUAL				ACTUAL			
	FY2012-13				FY2013-14			
	SNP Membership	Free Lunch %	Reduced Lunch %	Total F/R %	SNP Membership	Free Lunch %	Reduced Lunch %	Total F/R %
Amelia Pride Center	25	20.00	4.00	24.00	0	0.00	0.00	0.00
Bedford Hills Elementary School	544	30.33	3.86	34.19	544	32.90	3.12	36.02
Carl B. Hutcherson Building	0	0.00	0.00	0.00	115	79.13	0.87	80.00
Dearington Elementary School	212	83.96	5.19	89.15	199	85.43	2.51	87.94
E.C. Glass High	1,362	41.63	5.73	47.36	1,344	44.27	4.46	48.73
Fort Hill Community School	14	0.00	0.00	0.00	0	0.00	0.00	0.00
Heritage Elementary School	458	61.79	7.42	69.21	437	61.79	7.42	69.21
Heritage High School	1,034	50.58	8.32	58.90	1,007	50.65	7.35	58.00
LAUREL Regional School	70	48.57	7.14	55.71	70	55.71	5.71	61.42
Linkhorne Elementary School	431	65.89	9.05	74.94	474	65.91	8.44	73.63
Linkhorne Middle School	595	46.22	3.53	49.75	607	47.61	4.12	51.73
Dunbar Middle School	633	63.19	5.37	68.56	642	58.41	5.14	63.55
Paul Munro Elementary School	355	49.01	3.94	52.95	323	47.37	3.41	50.78
Perrymont Elementary School	398	72.61	7.29	79.90	453	74.39	3.75	78.14
R. S. Payne Elementary School	545	68.07	3.49	71.56	519	70.71	2.89	73.60
Sandusky Elementary School	396	51.01	8.08	59.09	361	50.69	6.37	57.06
Sandusky Middle School	575	58.96	6.96	65.92	582	60.31	8.59	68.90
Sheffield Elementary School	491	63.14	7.74	70.88	468	63.46	6.84	70.30
T.C. Miller Elementary School	231	70.13	4.76	74.89	250	70.80	4.00	74.80
William M. Bass Elementary School	276	90.94	5.07	96.01	294	90.48	4.08	94.56
TOTAL	8,606	55.86	6.11	61.97	8,689	57.30	5.32	62.62

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
School Nutrition Fund – Revenue Summary

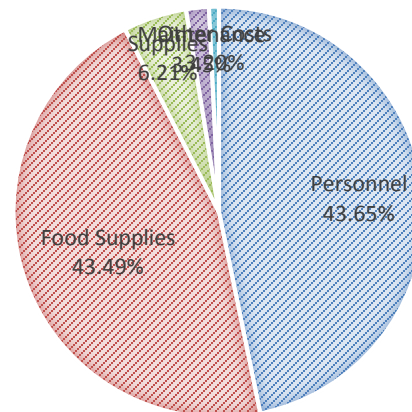
	2010-11	2011-12	2012-13	2013-14	2013-14	2014-15	Dollar	
REVENUE CATEGORY	Actual	Actual	Actual	Approved	Forecast	Adopted	Increase	Percent
	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Budget</u>	<u>Revenue</u>	<u>Budget</u>	<u>(Decrease)</u>	<u>Change</u>
Commissions	\$ 5,818	\$ 4,247	\$ 2,984	\$ 5,000	\$ 2,128	\$ 2,500	\$ 372	17.48
Commonwealth of VA - Breakfast	\$ 21,341	\$ 26,193	\$ 31,008	\$ 26,000	\$ 30,078	\$ 50,000	\$ 19,922	66.23
Commonwealth of VA - Lunch	\$ 45,057	\$ 44,124	\$ 45,604	\$ 45,000	\$ 45,624	\$ 46,000	\$ 376	0.82
Commonwealth of VA - FFVP	\$ 67,250	\$ 153,400	\$ 134,206	\$ 160,000	\$ 137,501	\$ 155,000	\$ 17,499	12.73
Federal - Breakfast	\$ 595,030	\$ 748,474	\$ 759,924	\$ 940,000	\$ 797,571	\$ 850,000	\$ 52,429	6.57
Federal - Lunch	\$2,057,569	\$ 2,150,955	\$2,176,674	\$ 2,100,000	\$2,364,611	\$ 2,200,000	\$ (164,611)	-6.96
Cafeteria Sales	\$ 402,674	\$ 418,144	\$ 387,601	\$ 400,000	\$ 550,416	\$ 645,000	\$ 94,584	17.18
Use of Money	\$ 432	\$ 666	\$ 604	\$ 800	\$ 600	\$ 600	\$ -	0.00
Other Revenue	\$ 291,618	\$ 281,329	\$ 292,443	\$ 300,000	\$ 12,065	\$ 25,000	\$ 12,935	107.21
TOTAL FOOD SERVICE	\$3,486,790	\$3,827,532	\$3,831,048	\$3,976,800	3,940,594	\$ 3,974,100	\$ 33,506	0.85



LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
School Nutrition Fund – Expenditure by Object Code

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015		
	Actual	Actual	Actual	Approved	Adopted	Change	
	<u>Expenditure</u>	<u>Expenditure</u>	<u>Expenditure</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>%</u>
Personal Services							
Employee Salaries	\$ 1,207,234	\$ 1,390,154	\$ 1,402,213	\$1,476,582	\$1,431,703	\$ (44,879)	-3.04
Fringe Benefits	\$ 246,062	\$ 317,408	\$ 351,651	\$ 310,932	\$ 384,386	\$ 73,454	23.62
Total Personal Services and Fringe Benefits	\$ 1,453,296	\$ 1,707,562	\$ 1,753,864	\$1,787,514	\$1,816,090	\$ 28,576	1.63
Non-Personnel Costs							
Food & Milk Products	\$ 1,593,420	\$ 2,093,276	\$ 1,630,269	\$1,710,000	\$1,772,835	\$ 62,835	3.67
Supplies	\$ 233,146	\$ 29,831	\$ 179,183	\$ 207,286	\$ 193,525	\$ (13,761)	-6.64
Maintenance	\$ 79,685	\$ 91,821	\$ 119,427	\$ 80,000	\$ 34,850	\$ (45,150)	-56.44
Other Costs	\$ 87,519	\$ 93,347	\$ 6,734	\$ 100,000	\$ 25,200	\$ (74,800)	-74.80
Capital Outlay	\$ 117,085	\$ 309,445	\$ 94,943	\$ 85,000	\$ 34,600	\$ (50,400)	-59.29
Utilities	\$ -	\$ -	\$ 99,119	\$ -	\$ 92,000	\$ 92,000	100.00
AARA SNLP Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Bank Service Charges	\$ 5,491	\$ 6,947	\$ 6,558	\$ 7,000	\$ 5,000	\$ (2,000)	-28.57
Total Non-Personnel Costs	\$ 2,116,346	\$ 2,624,667	\$ 2,136,233	\$2,189,286	\$2,158,010	\$(31,276)	-1.43
TOTAL FOOD SERVICE FUND	\$ 3,569,642	\$ 4,332,229	\$ 3,890,097	3,976,800	\$3,974,100	\$ (2,700)	-0.07

■ Personnel ■ Food Supplies ■ Supplies ■ Maintenance ■ Other Costs



A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2014—15 School Operating Budget
Grant Funds



LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Grant Programs

Lynchburg City Schools supplements its operating funds from local, state, and federal sources by participating in grant programs funded by private, local, state and federal sponsors. Some of the major grants LCS participates in are as follows:

Federal Grants Programs

Grant Title	Purpose of Grant
Carl Perkins Vocational Grant	To provide career and technology education programs that are aligned with current labor market demands.
21 st Century Grant	To provide expanded learning opportunities for participating children in a safe, drug-free and supervised environment.
Title I Improving America’s School Act	To provide extra help to disadvantaged students in order to assist them in achieving academically.
Title I School Improvement Grant	To support the development and implementation of comprehensive school improvement plans for Title I schools identified as needing improvement. Funding supports data analysis meetings, salaries and benefits for a part-time school improvement coach, professional development for staff, and design of tiered interventions to address student needs.
Title I, Part D – Neglected, Delinquent or At Risk	To support prevention services for youth at-risk of dropping out of school and provide a support system to ensure the continued education of youth who are in alternative settings or who are returning from correctional facilities.
Title II, Part A – Teacher, Principal, Paraprofessional Training and Recruiting	To increase student achievement by improving teacher and principal quality through staff development and reducing class size.
Title II, Part D – Enhancing Education through Technology	To ensure students and teachers have access to tools and training in the area of instructional technology.
Title III, Part A – English Language Acquisition & Academic Achievement	To help English language learners attain English proficiency, so they may access the academic curriculum and obtain the knowledge and skills to meet state academic standards.
Title VI-B – Special Education	To assist school divisions in meeting the needs of disabled students.
Project Graduation	To provide remedial instruction and assessment opportunities for students at risk of not meeting the commonwealth’s diploma requirements.

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Grant Programs

Commonwealth of Virginia Grants

Grant Title	Purpose of Grant
Alternative Education Regional Grant	To provide educational services to students who have been issued long-term suspensions or expulsions from school.
Blue Ridge Regional Jail	To provide appropriate special education services to youth under the age of 22 and city, county, or regional jails for adjudicated as adults. Education and instructional objectives are tailored to meet the individual student's needs in coordination with the jail staff and within the confines of the jail facility.
Detention Home	To provide appropriate educational services to school age students residing in the Lynchburg Regional Juvenile Detention Center. Education and instructional objectives are tailored to meet the individual student's needs in coordination with the detention home staff and within the confines of the detention home. Students are enrolled and released by means of a court order.
Child Development Clinic	Serves a multidisciplinary team member who is committed to serving the children of our localities who are suspected of having developmental delays and/or disabilities. The program involves testing, assessing and making a diagnosis and providing the results back to the child's medical team and to other significant entities (serves as a liaison between the clinic and local educational agencies).
National Board Incentive Award	To provide partial financial support to teachers interested in seeking National Board Certification.

Local Grants and Programs

Grant Title	Purpose of Grant
Athlife Foundation	To provide academic tutoring to student-athletes
Enrichment Summer School	To provide enrichment summer school for students desiring to improve their academic skills during the summer break.
House Construction Account	To fund the cost of materials for students in the building trades program for the construction of houses.
Partners in Education	Grants received from various Partners in Education to be used as specified by giver.

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Grant Programs

Lynchburg City Schools supplements its operating funds from local, state, and federal sources by participating in grant programs funded by private, local, state and federal sponsors. All grants are reimbursable. Some of the major grants LCS participates in are as follows:

Federal Grants Programs

Grant Title	Purpose of Grant
Carl Perkins Vocational Grant	To provide career and technical education programs that are aligned with current labor market demands.
21st Century Community Learning Centers Grant	To provide expanded learning opportunities for participating children in a safe, drug-free, and supervised environment
Title I Improving America’s Schools Act	To provide extra help to disadvantaged students in order to assist them in achieving academically.
Title I School Improvement Grant	To support the development and implementation of comprehensive school improvement plans for Title I schools identified as needing improvement. Funding supports data analysis meetings, salaries and benefits for a part –time school improvement coach, professional development for staff, and design of tiered interventions to address students’ needs.
Title I, Part D – Neglected, Delinquent, or At Risk	To support prevention services for youth at-risk of dropping out of school and provide a support system to ensure the continued education of youth who are in alternative settings or who are returning from correctional facilities.
Title II, Part A – Teacher, Principal, Paraprofessional Training and Recruiting	To increase student achievement by improving teacher and principal quality through staff development and reducing class size.
Title II, Part D – Enhancing Education through Technology	To ensure students and teachers have access to tools and training in the area of instructional technology.
Title III, Part A – English Language Acquisition and Academic Achievement	To help English language learners attain English proficiency so that they may access the academic curriculum and obtain the knowledge and skills to meet state academic standards.
Title VI – B – Special Education	To assist school divisions in meeting the needs of disabled students.
Blue Ridge Regional Jail	To provide appropriate special education services to youth under the age of 22 in city, county, or regional jails adjudicated as adults. Education and instructional objectives are tailored to meet the individual student’s needs in coordination with the jail staff and within the confines of the jail facility.

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Grant Funds – Revenue Detail

	2010-11	2011-12	2012-13	2013-14	2013-14	2014-15	CHANGE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	FORECAST	PROPOSED		
	REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	BUDGET	AMOUNT	%
Federal Grants and Programs								
ARRA - Title II Part A	\$ 2,045,199	\$ 103,340	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
ARRA - Title II Part D	\$ 33,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
ARRA - Title VI-B SPEC ED	\$ 781,277	\$ 81,805	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Blue Ridge Regional Jail	\$ 165,228	\$ 167,629	\$ -	\$ 180,500	\$ 180,500	\$ -	\$ (180,500)	-100.0
Carl Perkins Vocational	\$ 256,462	\$ 236,933	\$ -	\$ 206,000	\$ 206,000	\$ 210,393	\$ 4,393	2.1
Distinguished Schools	\$ 1,374	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Individuals with Disabilities Section 619-A - Pre-School Incentive	\$ 51,995	\$ 23,210	\$ 79,626	\$ 58,800	\$ 58,800	\$ 58,476	\$ (324)	-0.6
Project Graduation	\$ 7,450	\$ 30,654	\$ -	\$ 36,000	\$ 36,000	\$ -	\$ (36,000)	-100.0
SFSF	\$ 1,013,787	\$ 199,827	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
SFSF - Jobs Funds	\$ -	\$ 2,005,245	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Stimulus Preschool	\$ 41,617	\$ 36,605	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Teacher of the Year	\$ -	\$ 5,382	\$ -	\$ 24,700	\$ 24,700	\$ -	\$ (24,700)	-100.0
Title I - Improving America's School Act	\$ 3,036,037	\$ 4,773,961	\$ 4,245,598	\$ 2,926,000	\$ 2,926,000	\$ 3,057,086	\$ 131,086	4.5
Title I - School Improvement Grant	\$ 170,130	\$ 223,840	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Title I, Part D - Neglected, Delinquent or At Risk	\$ 162,575	\$ 127,291	\$ -	\$ 137,000	\$ 137,000	\$ 132,073	\$ (4,927)	-3.6
Title I, Part D - SOP	\$ 22,917	\$ 7,502	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Title II, Part A - Teacher, Principal, Paraprofessional Training and Recruiting	\$ 697,834	\$ 613,165	\$ -	\$ 539,000	\$ 539,000	\$ 546,057	\$ 7,057	1.3
Title II, Part D - Enhancing Education Through Technology	\$ 33,196	\$ 32,914	\$ 12,204	\$ -	\$ -	\$ -	\$ -	0.0
Title III, Part A - English Language Acquisition & Academic Achievement	\$ 21,280.00	\$ 20,508	\$ -	\$ 16,000	\$ 16,000	\$ 14,132	\$ (1,868)	-11.7
Title IV Part B - 21 st Century Grant	\$ 746,203	\$ 1,293,083	\$ -	\$ 1,004,000	\$ 1,004,000	\$ 880,000	\$ (124,000)	-12.4
Title IV, Part A - Safe and Drug Free School and Communities Grant	\$ 11,472	\$ 3,939	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Title VI-B - Special Education	\$ 2,072,278	\$ 2,086,332	\$ 1,987,246	\$ 1,978,500	\$ 1,978,500	\$ 2,144,522	\$ 166,022	8.4
Total Federal Grants	\$ 11,371,395	\$ 12,073,165	\$ 6,324,673	\$ 7,106,500	\$ 7,106,500	\$ 7,042,739	\$ (63,761)	-0.90
Commonwealth of Virginia Grants and Programs								
Alternative Educating Regional Grant	\$ 240,553	\$ 248,469	\$ -	\$ 243,500	\$ 243,500	\$ 243,500	\$ -	0.0
Career Switcher	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Child Development Clinic	\$ 89,989	\$ 93,664	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Detention Home and Child Development Clinic	\$ 598,441	\$ 733,948	\$ -	\$ 806,000	\$ 806,000	\$ 806,000	\$ -	0.0
Educational Technology Initiative Bond	\$ 868,997	\$ 104,678	\$ -	\$ 492,000	\$ 492,000	\$ 492,000	\$ -	0.0
ISAEP (GED Funding)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,576	\$ 23,576	100.0
Gear-Up Grant	\$ 40,021	\$ 42,396	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Homeless Grant	\$ 27,718	\$ 19,620	\$ -	\$ -	\$ -	\$ 24,700	\$ 24,700	100.0
Industry Certification	\$ 1,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Mentor Teachers	\$ 7,293	\$ 6,617	\$ 1,399	\$ -	\$ -	\$ -	\$ -	0.0
National Board Certification	\$ 12,500	\$ 15,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	0.0
National Board Incentive	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0
Play It Smart Grant	\$ -	\$ -	\$ -	\$ 5,800	\$ 5,800	\$ 5,800	\$ -	0.0
Total State Grants	\$ 1,887,777	\$ 1,264,392	\$ 11,399	\$ 1,562,300	\$ 1,562,300	\$ 1,610,576	\$ 48,276	3.09
Local Grants and Programs								
Athlife Foundation	\$ -	\$ 15,000	\$ -	\$ 10,000	\$ 10,000	\$ 5,000	\$ (5,000)	-50.0
Community Conference	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Enrichment Summer School	\$ -	\$ 5,203	\$ -	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0.0
House Construction Account	\$ 9,935	\$ 6,527	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0
HS Athletic Support	\$ 3,563	\$ 3,760	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Pack the Bus	\$ 1,000	\$ 997	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Partners in Education	\$ 2,588	\$ 16,640	\$ -	\$ 22,200	\$ 22,200	\$ 22,000	\$ (200)	-0.9
Perry Poet's Fund	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Total Local Grants	\$ 17,161	\$ 49,127	\$ -	\$ 46,000	\$ 46,000	\$ 40,800	\$ (5,200)	-11.30
Total Grants and Special Programs	\$13,276,333	\$13,386,684	\$6,336,072	\$8,714,800	\$8,714,800	\$8,694,115	\$ (20,685)	-0.24

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2014—15 School Operating Budget
Salary Scales



LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Administrative Pay Scales

Grade	Contract Days	Position	1	2	3	4	5
A	238	Coordinator - Middle School, Alt Ed, Homebound	37,537.94	37,537.94	37,537.94	37,537.94	37,537.94
A	260	Supervisor - Operations	41,007.37	41,007.37	41,007.37	41,007.37	41,007.37
B	200	OT,PT, Speech Therapist	46,716.84	46,716.84	46,716.84	46,716.84	46,716.84
D	210	Psychologist	51,388.64	51,388.64	51,388.64	51,388.64	51,388.64
F	260	Coordinator	48,273.37	48,273.37	48,273.37	48,273.37	48,273.37
F	260	Assistant Principal - Middle School	48,273.37	48,273.37	48,273.37	48,273.37	48,273.37
F	260	Public Information Officer	48,273.37	48,273.37	48,273.37	48,273.37	48,273.37
F	227	Administrative Assistant - Elementary	42,146.15	42,146.15	42,146.15	42,146.15	42,146.15
G	260	Associate Principal - High School	53,465.11	53,465.11	53,465.11	53,465.11	53,465.11
GA	260	Assistant Principal - High School	54,798.32	54,798.32	54,798.32	54,798.32	54,798.32
G	260	Supervisor - Instructional	53,465.11	53,465.11	53,465.11	53,465.11	53,465.11
H	260	Assistant Director	67,429.38	67,429.38	67,429.38	67,429.38	67,429.38
H	260	Administrative Designee SPED	67,429.38	67,429.38	67,429.38	67,429.38	67,429.38
H	260	Director	67,429.38	67,429.38	67,429.38	67,429.38	67,429.38
H	260	Comptroller	67,429.38	67,429.38	67,429.38	67,429.38	67,429.38
H	260	Principal - Elementary	67,429.38	67,429.38	67,429.38	67,429.38	67,429.38
H	260	Principal - Detention Center	67,429.38	67,429.38	67,429.38	67,429.38	67,429.38
H	260	Principal - Middle School	67,429.38	67,429.38	67,429.38	67,429.38	67,429.38
I	260	Principal - High School	95,479.04	95,479.04	95,479.04	95,479.04	95,479.04
I	260	Chief Financial Officer	95,479.04	95,479.04	95,479.04	95,479.04	95,479.04
I	260	Assistant Superintendent	95,479.04	95,479.04	95,479.04	95,479.04	95,479.04
I	260	Deputy Superintendent	95,479.04	95,479.04	95,479.04	95,479.04	95,479.04

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Administrative Pay Scales

Grade	Contract Days	Position	6	7	8	9	10
A	238	Coordinator - Middle School, Alt Ed, Homebound	39,414.31	41,385.24	43,454.92	45,627.56	47,909.46
A	260	Supervisor - Operations	43,057.17	45,210.32	47,471.22	49,844.33	52,336.32
B	200	OT,PT, Speech Therapist	49,052.18	51,505.29	54,080.61	56,784.81	59,623.44
D	210	Psychologist	53,958.40	56,655.93	59,489.01	62,463.18	65,586.22
F	260	Coordinator	50,687.58	53,221.79	55,883.78	58,676.86	61,611.03
F	260	Assistant Principal - Middle School	50,687.58	53,221.79	55,883.78	58,676.86	61,611.03
F	260	Public Information Officer	50,687.58	53,221.79	55,883.78	58,676.86	61,611.03
F	227	Administrative Assistant - Elementary	44,253.73	46,466.87	48,789.98	51,229.76	53,791.75
G	260	Associate Principal - High School	56,138.20	58,944.61	61,982.12	64,986.28	68,235.99
GA	260	Assistant Principal - High School	57,471.41	60,277.82	63,225.33	66,319.49	69,569.20
G	260	Supervisor - Instructional	56,138.20	58,944.61	61,982.12	64,986.28	68,235.99
H	260	Assistant Director	69,452.54	71,535.68	73,681.04	75,891.95	78,168.41
H	260	Administrative Designee SPED	69,452.54	71,535.68	73,681.04	75,891.95	78,168.41
H	260	Director	69,452.54	71,535.68	73,681.04	75,891.95	78,168.41
H	260	Comptroller	69,452.54	71,535.68	73,681.04	75,891.95	78,168.41
H	260	Principal - Elementary	69,452.54	71,535.68	73,681.04	75,891.95	78,168.41
H	260	Principal - Detention Center	69,452.54	71,535.68	73,681.04	75,891.95	78,168.41
H	260	Principal - Middle School	69,452.54	71,535.68	73,681.04	75,891.95	78,168.41
I	260	Principal - High School	98,343.23	101,294.07	104,332.68	107,462.40	110,686.54
I	260	Chief Financial Officer	98,343.23	101,294.07	104,332.68	107,462.40	110,686.54
I	260	Assistant Superintendent	98,343.23	101,294.07	104,332.68	107,462.40	110,686.54
I	260	Deputy Superintendent	98,343.23	101,294.07	104,332.68	107,462.40	110,686.54

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Administrative Pay Scales

Grade	Contract Days	Position	11	12	13	14	15
A	238	Coordinator-Middle School, Alt Ed, Homebound	50,303.78	52,819.97	55,460.12	58,233.71	61,144.92
A	260	Supervisor - Operations	54,952.76	57,701.39	60,585.57	63,615.29	66,796.12
B	200	OT,PT, Speech Therapist	62,605.39	65,735.09	69,021.47	72,473.38	76,096.38
D	210	Psychologist	68,865.92	72,308.94	75,924.17	79,720.49	83,706.79
F	260	Coordinator	64,691.86	67,926.00	71,322.37	74,888.72	78,632.81
F	260	Assistant Principal - Middle School	64,691.86	67,926.00	71,322.37	74,888.72	78,632.81
F	260	Public Information Officer	64,691.86	67,926.00	71,322.37	74,888.72	78,632.81
F	227	Administrative Assistant - Elementary	56,481.51	59,304.57	62,269.86	65,384.02	68,652.61
G	260	Associate Principal - High School	71,647.89	75,230.91	78,991.67	82,941.31	87,088.70
GA	260	Assistant Principal - High School	72,981.10	76,564.12	80,324.88	84,274.52	88,421.91
G	260	Supervisor - Instructional	71,647.89	75,230.91	78,991.67	82,941.31	87,088.70
H	260	Assistant Director	80,513.75	82,929.08	85,416.64	87,979.73	90,618.38
H	260	Administrative Designee SPED	80,513.75	82,929.08	85,416.64	87,979.73	90,618.38
H	260	Director	80,513.75	82,929.08	85,416.64	87,979.73	90,618.38
H	260	Comptroller	80,513.75	82,929.08	85,416.64	87,979.73	90,618.38
H	260	Principal - Elementary	80,513.75	82,929.08	85,416.64	87,979.73	90,618.38
H	260	Principal - Detention Cener	80,513.75	82,929.08	85,416.64	87,979.73	90,618.38
H	260	Principal - Middle School	80,513.75	82,929.08	85,416.64	87,979.73	90,618.38
I	260	Principal - High School	114,007.35	117,427.04	120,950.05	124,578.61	128,316.04
I	260	Chief Financial Officer	114,007.35	117,427.04	120,950.05	124,578.61	128,316.04
I	260	Assistant Superintendent	114,007.35	117,427.04	120,950.05	124,578.61	128,316.04
I	260	Deputy Superintendent	114,007.35	117,427.04	120,950.05	124,578.61	128,316.04

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Administrative Pay Scales

Grade	Contract Days	Position	16	17	18	19
A	238	Coordinator-Middle School, Alt Ed, Homebound	64,202.17	64,202.17	64,202.17	69,017.07
A	260	Supervisor - Operations	70,135.81	70,135.81	70,135.81	75,396.43
B	200	OT,PT, Speech Therapist	79,907.59	79,907.59	79,907.59	85,894.36
D	210	Psychologist	87,891.96	87,891.96	87,891.96	94,483.58
F	260	Coordinator	82,564.67	82,564.67	82,564.67	88,575.44
F	260	Assistant Principal - Middle School	82,564.67	82,564.67	82,564.67	88,575.44
F	260	Public Information Officer	82,564.67	82,564.67	82,564.67	88,575.44
F	227	Administrative Assistant - Elementary	72,085.62	72,085.62	72,085.62	77,491.81
G	260	Associate Principal - High School	91,442.76	91,442.76	91,442.76	98,301.01
GA	260	Assistant Principal - High School	92,775.97	92,775.97	92,775.97	99,634.22
G	260	Supervisor - Instructional	91,442.76	91,442.76	91,442.76	98,301.01
H	260	Assistant Director	93,337.02	93,337.02	93,337.02	100,337.49
H	260	Administrative Designee SPED	93,337.02	93,337.02	93,337.02	100,337.49
H	260	Director	93,337.02	93,337.02	93,337.02	100,337.49
H	260	Comptroller	93,337.02	93,337.02	93,337.02	100,337.49
H	260	Principal - Elementary	93,337.02	93,337.02	93,337.02	100,337.49
H	260	Principal - Detention Cener	93,337.02	93,337.02	93,337.02	100,337.49
H	260	Principal - Middle School	93,337.02	93,337.02	93,337.02	100,337.49
I	260	Principal - High School	132,165.69	132,165.69	132,165.69	142,078.94
I	260	Chief Financial Officer	132,165.69	132,165.69	132,165.69	142,078.94
I	260	Assistant Superintendent	132,165.69	132,165.69	132,165.69	142,078.94
I	260	Deputy Superintendent	132,165.69	132,165.69	132,165.69	142,078.94

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Classified Pay Scales

Custodian, Delivery Person, School Nutrition Worker, Groundsman, Parking Lot Attendant, Student Support Assistant, Custodian/Auto Serviceman														
Grade B			Step											
			1	2	3	4	5	6	7	8	9	10	11	12
	Hourly		\$ 8.66	\$ 8.66	\$ 8.66	\$ 8.66	\$ 8.66	\$ 8.94	\$ 9.20	\$ 9.47	\$ 9.75	\$ 10.07	\$ 10.35	\$ 10.66
	Days	Hours												
	181	7.50	\$11,748.92	\$11,748.92	\$11,748.92	\$11,748.92	\$11,748.92	\$12,111.11	\$12,488.86	\$12,849.94	\$13,227.69	\$13,649.86	\$14,042.04	\$14,464.23
	185	7.50	\$12,015.48	\$12,015.48	\$12,015.48	\$12,015.48	\$12,015.48	\$12,397.59	\$12,765.56	\$13,133.52	\$13,529.79	\$13,968.52	\$14,364.79	\$14,789.37
	190	7.00	\$11,517.53	\$11,517.53	\$11,517.53	\$11,517.53	\$11,517.53	\$11,883.82	\$12,236.53	\$12,589.25	\$12,969.10	\$13,389.64	\$13,769.49	\$14,176.47
	260	8.00	\$18,002.80	\$18,002.80	\$18,002.80	\$18,002.80	\$18,002.80	\$18,556.08	\$19,133.81	\$19,689.32	\$20,267.04	\$20,913.64	\$21,514.70	\$22,161.31
			13	14	15	16	17	18	19	20	21	22	23	24
	Hourly		\$ 10.97	\$ 11.31	\$ 11.66	\$ 12.01	\$ 12.35	\$ 12.72	\$ 13.11	\$ 13.50	\$ 13.91	\$ 13.91	\$ 13.91	\$ 14.62
	Days	Hours												
	181	7.50	\$14,886.41	\$15,354.15	\$15,821.89	\$16,288.51	\$16,771.80	17,269.53	\$17,797.26	\$18,324.99	\$18,882.72	\$18,882.72	\$18,882.72	\$19,833.74
	185	7.50	\$15,213.94	\$15,695.13	\$16,176.31	\$16,657.50	\$17,138.68	17,648.17	\$18,185.97	\$18,737.91	\$19,304.01	\$19,304.01	\$19,304.01	\$20,280.54
190	7.00	\$14,583.45	\$15,044.69	\$15,505.94	\$15,967.18	\$16,428.43	16,916.80	\$17,432.31	\$17,961.38	\$18,504.02	\$18,504.32	\$18,504.32	\$19,440.08	
260	8.00	\$22,809.03	\$23,524.53	\$24,241.12	\$24,957.72	\$25,697.66	26,459.80	\$27,268.62	\$28,077.43	\$28,932.91	\$28,932.91	\$28,932.91	\$30,388.33	
School Nutrition Line Cashier, Library Assistant, Health Assistant, Instructional Assistant I														
Grade C			Step											
			1	2	3	4	5	6	7	8	9	10	11	12
	Hourly		\$ 9.10	\$ 9.10	\$ 9.10	\$ 9.10	\$ 9.10	\$ 9.36	\$ 9.66	\$ 9.96	\$ 10.23	\$ 10.56	\$ 10.87	\$ 11.20
	Days	Hours												
	181	7.50	\$12,337.77	\$12,337.77	\$12,337.77	\$12,337.77	\$12,337.77	\$12,714.39	\$13,106.58	\$13,514.32	\$13,890.95	\$14,328.69	\$14,750.87	\$15,203.05
	190	7.00	\$12,100.87	\$12,100.87	\$12,100.87	\$12,100.87	\$12,100.87	\$12,453.59	\$12,847.00	\$13,240.42	\$13,606.70	\$14,040.81	\$14,461.36	\$14,895.47
	227	7.50	\$15,473.02	\$15,473.02	\$15,473.02	\$15,473.02	\$15,473.02	\$15,952.98	\$16,431.83	\$16,925.13	\$17,432.85	\$17,955.03	\$18,494.98	\$19,049.38
			13	14	15	16	17	18	19	20	21	22	23	24
	Hourly		\$ 11.53	\$ 11.89	\$ 12.23	\$ 12.60	\$ 12.97	\$ 13.37	\$ 13.76	\$ 14.17	\$ 14.62	\$ 14.62	\$ 14.62	\$ 15.33
	Days	Hours												
	181	7.50	\$15,640.79	\$16,122.97	\$16,590.71	\$17,088.44	\$17,601.72	\$18,143.89	\$18,671.63	\$19,230.47	\$19,833.74	\$19,833.74	\$19,833.74	\$20,798.10
	190	7.00	\$15,329.58	\$15,817.96	\$16,265.63	\$16,754.01	\$17,255.95	\$17,785.03	\$18,300.53	\$18,843.17	\$19,440.08	\$19,440.08	\$19,440.08	\$20,389.70
	227	7.50	\$19,621.55	\$20,209.27	\$20,815.87	\$21,440.27	\$22,083.54	\$22,745.70	\$23,428.97	\$24,131.13	\$24,854.39	\$24,854.39	\$24,854.39	\$26,097.62

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Classified Pay Scales

School Nutrition Head Cashier I, Head Cust I, Sch Secretary I, Secretary I, and Therapeutic Educ Asst I															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12		
	Hourly	\$ 9.54	\$ 9.54	\$ 9.54	9.54	\$ 9.54	\$ 9.84	\$ 10.13	\$ 10.43	\$ 10.76	\$ 11.08	\$ 11.40	\$ 11.76		
	Days														
	Hours														
Grade D	181	7.50	\$12,955.49	\$12,955.49	\$12,955.49	\$12,955.49	\$12,955.49	\$13,363.22	\$13,755.41	\$14,162.04	\$14,599.78	\$15,037.51	\$15,474.14	\$15,957.43	
	190	7.00	\$12,684.21	\$12,684.21	\$12,684.21	\$12,684.21	\$12,684.21	\$13,091.19	\$13,471.04	\$13,878.02	\$14,312.13	\$14,732.68	\$15,166.79	\$15,641.60	
	216	7.50	\$15,460.81	\$15,460.81	\$15,460.81	\$15,460.81	\$15,460.81	\$15,939.65	\$16,417.39	\$16,909.56	\$17,417.30	\$17,939.46	\$18,477.20	\$19,031.60	
	227	7.50	\$16,248.52	\$16,248.52	\$16,248.52	\$16,248.52	\$16,248.52	\$16,750.70	\$17,252.87	\$17,769.49	\$18,302.78	\$18,852.72	\$19,418.23	\$20,000.39	
	238	7.50	\$17,036.22	\$17,036.22	\$17,036.22	\$17,036.22	\$17,036.22	\$17,562.84	\$18,089.47	\$18,632.74	\$19,191.59	\$19,767.08	\$20,360.36	\$20,970.30	
	260	7.50	\$18,610.52	\$18,610.52	\$18,610.52	\$18,610.52	\$18,610.52	\$19,186.03	\$19,761.52	\$20,353.69	\$20,964.75	\$21,593.58	\$22,241.29	\$22,909.02	
	260	8.00	\$19,851.52	\$19,851.52	\$19,851.52	\$19,851.52	\$19,851.52	\$20,474.80	\$21,075.85	\$21,699.12	\$22,369.07	\$23,040.12	\$23,710.05	\$24,448.88	
			13	14	15	16	17	18	19	20	21	22	23	24	
		Hourly	\$ 12.11	\$ 12.47	\$ 12.84	\$ 13.22	\$ 13.62	\$ 14.04	\$ 14.45	\$ 14.87	\$ 15.32	\$ 15.32	\$ 15.32	\$ 16.09	
		Days													
		Hours													
		181	7.50	\$16,425.16	\$16,922.90	\$17,435.07	\$17,948.36	\$18,490.53	\$19,049.38	\$19,622.66	\$20,194.83	\$20,798.10	\$20,798.10	\$20,798.10	\$21,839.12
		190	7.00	\$16,102.84	\$16,591.22	\$17,079.59	\$17,581.54	\$18,110.61	\$18,666.82	\$19,223.02	\$19,779.23	\$20,376.13	\$20,376.13	\$20,376.13	\$21,393.58
		216	7.50	\$19,602.66	\$20,190.38	\$20,796.98	\$21,421.38	\$22,062.44	\$22,724.59	\$23,406.75	\$24,108.90	\$24,833.29	\$24,833.29	\$24,833.29	\$26,073.17
		227	7.50	\$20,600.35	\$21,219.17	\$21,854.66	\$22,511.28	\$23,185.66	\$23,881.15	\$24,597.75	\$25,335.46	\$26,096.51	\$26,096.51	\$26,096.51	\$27,400.82
	238	7.50	\$21,599.14	\$22,247.96	\$22,914.58	\$23,602.29	\$24,311.12	\$25,041.04	\$25,790.98	\$26,565.35	\$27,361.94	\$27,361.94	\$27,361.94	\$28,729.60	
	260	7.50	\$23,595.63	\$24,304.45	\$25,032.16	\$25,784.30	\$26,557.57	\$27,354.17	\$28,174.08	\$29,019.57	\$29,890.60	\$29,890.60	\$29,890.60	\$31,386.02	
	260	8.00	\$25,165.47	\$25,928.75	\$26,714.13	\$27,499.71	\$28,331.86	\$29,186.23	\$30,065.03	\$30,942.72	\$31,867.08	\$31,867.08	\$31,867.08	\$33,461.39	

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Classified Pay Scales

Acct Clerk II, S. N. Head Cashier II, S. N. Lead Person I, Print Prod Specialist, Technology Clerk, Instructional Asst II, Guidance Asst - Scholarship Coord														
Grade E			Step											
			1	2	3	4	5	6	7	8	9	10	11	12
	Hourly		\$ 10.03	\$ 10.03	\$ 10.03	\$ 10.03	\$ 10.03	\$ 10.32	\$ 10.64	\$ 10.95	\$ 11.28	\$ 11.63	\$ 11.97	\$ 12.34
	Days	Hours												
	181	7.50	\$13,604.31	\$13,604.31	\$13,604.31	\$13,604.31	\$13,604.31	\$14,026.50	\$14,448.68	\$14,870.87	\$15,324.15	\$15,791.90	\$16,258.51	\$16,756.25
	183	7.50	\$13,761.51	\$13,761.51	\$13,761.51	\$13,761.51	\$13,761.51	\$14,167.49	\$14,601.48	\$15,035.46	\$15,483.45	\$15,959.43	\$16,435.41	\$16,939.40
	190	7.00	\$13,335.38	\$13,335.38	\$13,335.38	\$13,335.38	\$13,335.38	\$13,728.79	\$14,149.34	\$14,569.88	\$15,004.00	\$15,465.24	\$15,926.48	\$16,414.86
	260	7.50	\$19,541.55	\$19,541.55	\$19,541.55	\$19,541.55	\$19,541.55	\$20,145.94	\$20,750.33	\$21,371.38	\$22,012.44	\$22,673.48	\$23,353.42	\$24,054.47
			Step											
			13	14	15	16	17	18	19	20	21	22	23	24
	Hourly		\$ 12.71	\$ 13.09	\$ 13.49	\$ 13.89	\$ 14.30	\$ 14.73	\$ 15.18	\$ 15.64	\$ 16.09	\$ 16.09	\$ 16.09	\$ 16.89
	Days	Hours												
	181	7.50	\$17,253.98	\$17,767.27	\$18,310.55	\$18,852.72	\$19,411.56	\$19,999.28	\$20,602.56	\$21,221.40	\$21,839.12	\$21,839.12	\$21,839.12	\$22,940.13
183	7.50	\$17,443.38	\$17,961.36	\$18,521.34	\$19,067.32	\$19,627.30	\$20,215.28	\$20,831.26	\$21,461.24	\$22,077.22	\$22,077.22	\$22,077.22	\$23,183.17	
190	7.00	\$16,903.24	\$17,405.18	\$17,947.82	\$18,476.89	\$19,019.53	\$19,589.30	\$20,186.21	\$20,796.68	\$21,393.58	\$21,393.58	\$21,393.58	\$22,465.30	
260	7.50	\$24,775.51	\$25,518.78	\$26,284.27	\$27,073.07	\$27,885.23	\$28,721.81	\$29,582.85	\$30,470.55	\$31,386.02	\$31,386.02	\$31,386.02	\$32,954.77	

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Classified Pay Scales

Behavioral Assistant, Facilities Rental Coordinator, School Nutrition Lead Person II, Head Custodian II, Sch Secretary II, Secretary II, Therapeutic Educ Assistant II, Registrar, School Registrar														
Grade F			Step											
			1	2	3	4	5	6	7	8	9	10	11	12
	Hourly		\$ 10.52	\$ 10.52	\$ 10.52	10.52	\$ 10.52	\$ 10.84	\$ 11.18	\$ 11.52	\$ 11.85	\$ 12.21	\$ 12.57	\$ 12.95
	Days	Hours												
	183	7.50	\$14,433.49	\$14,433.49	\$14,433.49	\$14,433.49	\$14,433.49	\$14,881.47	\$15,343.45	\$15,805.44	\$16,267.42	\$16,757.41	\$17,247.38	\$17,779.37
	190	7.00	\$13,986.55	\$13,986.55	\$13,986.55	\$13,986.55	\$13,986.55	\$14,420.66	\$14,868.34	\$15,316.01	\$15,763.69	\$16,239.30	\$16,713.31	\$17,228.82
	200	7.00	\$14,723.11	\$14,723.11	\$14,723.11	\$14,723.11	\$14,723.11	\$15,179.07	\$15,649.74	\$16,120.41	\$16,591.08	\$17,091.16	\$17,591.25	\$18,135.46
	216	7.50	\$17,045.12	\$17,045.12	\$17,045.12	\$17,045.12	\$17,045.12	\$17,572.84	\$18,099.45	\$18,641.62	\$19,200.47	\$19,777.09	\$20,370.36	\$20,982.53
	227	7.50	\$17,912.80	\$17,912.80	\$17,912.80	\$17,912.80	\$17,912.80	\$18,467.20	\$19,021.59	\$19,591.55	\$20,179.26	\$20,784.76	\$21,408.05	\$22,051.32
	260	7.50	\$20,517.01	\$20,517.01	\$20,517.01	\$20,517.01	\$20,517.01	\$21,151.40	\$21,785.79	\$22,440.17	\$23,113.44	\$23,806.71	\$24,521.09	\$25,256.58
	260	8.00	\$21,884.67	\$21,884.67	\$21,884.67	\$21,884.67	\$21,884.67	\$22,554.61	\$23,247.88	\$23,941.14	\$24,657.75	\$25,396.56	\$26,136.50	\$26,945.32
			13	14	15	16	17	18	19	20	21	22	23	24
	Hourly		\$ 13.34	\$ 13.73	\$ 14.15	\$ 14.58	\$ 15.02	\$ 15.46	\$ 15.92	\$ 16.41	\$ 16.89	\$ 16.89	\$ 16.89	\$ 17.75
	Days	Hours												
	183	7.50	\$18,311.35	\$18,843.33	\$19,417.31	\$20,005.29	\$20,621.27	\$21,223.24	\$21,853.22	\$22,525.20	\$23,183.17	\$23,183.17	\$23,183.17	\$24,359.13
190	7.00	\$17,744.33	\$18,259.84	\$18,816.04	\$19,385.81	\$19,982.72	\$20,566.06	\$21,176.53	\$21,827.69	\$22,465.30	\$22,465.30	\$22,465.30	\$23,604.84	
200	7.00	\$18,679.67	\$19,223.88	\$19,812.21	\$20,412.00	\$21,028.00	\$21,644.00	\$22,288.00	\$22,974.00	\$23,646.00	\$23,646.00	\$23,646.00	\$24,850.00	
216	7.50	\$21,611.35	\$22,259.07	\$22,927.91	\$23,615.62	\$24,323.34	\$25,053.27	\$25,805.42	\$26,578.68	\$27,376.39	\$27,376.39	\$27,376.39	\$28,745.15	
227	7.50	\$22,712.36	\$23,393.41	\$24,095.57	\$24,818.83	\$25,562.11	\$26,328.71	\$27,119.75	\$27,933.01	\$28,770.70	\$28,770.70	\$28,770.70	\$30,210.57	
260	7.50	\$26,014.28	\$26,795.33	\$27,598.59	\$28,426.30	\$29,279.55	\$30,157.24	\$31,062.71	\$31,994.86	\$32,954.77	\$32,954.77	\$32,954.77	\$34,602.40	
260	8.00	\$27,754.13	\$28,562.95	\$29,440.64	\$30,319.46	\$31,243.81	\$32,168.18	\$33,138.08	\$34,132.44	\$35,149.01	\$35,149.01	\$35,149.01	\$36,905.52	

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Classified Pay Scales

Elementary Attendance/Security Clerk, Medicaid Specialist, Lead Groundsman/Landscaper, Maintenance Craftsman I, Tutor, S. N. Manager I, S.N. Account Clerk II																
Grade G			Step													
			1	2	3	4	5	6	7	8	9	10	11	12		
	Hourly		\$ 11.05	\$ 11.05	\$ 11.05	\$ 11.05	\$ 11.05	\$ 11.39	\$ 11.74	\$ 12.09	\$ 12.44	\$ 12.82	\$ 13.20	\$ 13.60		
	Days	Hours														
	185	7.50	\$15,320.50	\$15,320.50	\$15,320.50	\$15,320.50	\$15,320.50	\$15,801.55	\$16,282.60	\$16,763.64	\$17,259.26	\$17,784.04	\$18,308.81	\$18,862.74		
	190	7.00	\$14,691.98	\$14,691.98	\$14,691.98	\$14,691.98	\$14,691.98	\$15,153.22	\$15,614.47	\$16,075.71	\$16,550.52	\$17,052.46	\$17,554.40	\$18,083.48		
	190	7.50	\$15,741.41	\$15,741.41	\$15,741.41	\$15,741.41	\$15,741.41	\$16,235.60	\$16,729.79	\$17,223.98	\$17,732.70	\$18,270.50	\$18,808.29	\$19,375.16		
	260	7.50	\$21,540.87	\$21,540.87	\$21,540.87	\$21,540.87	\$21,540.87	\$21,217.13	\$22,893.39	\$23,569.65	\$24,265.80	\$25,001.73	\$25,737.66	\$26,513.37		
	260	8.00	\$22,971.24	\$22,971.24	\$22,971.24	\$22,971.24	\$22,971.24	\$23,686.73	\$24,403.33	\$25,119.93	\$25,882.08	\$26,667.56	\$27,453.05	\$28,285.19		
			13	14	15	16	17	18	19	20	21	22	23	24		
	Hourly		\$ 14.01	\$ 14.42	\$ 14.85	\$ 15.30	\$ 15.78	\$ 16.24	\$ 16.74	\$ 17.22	\$ 17.75	\$ 17.75	\$ 17.75	\$ 18.63		
	Days	Hours														
	185	7.50	\$19,445.82	\$20,014.33	\$20,611.99	\$21,224.22	\$21,894.77	\$22,536.16	\$23,221.28	\$23,891.83	\$24,620.68	\$24,620.68	\$24,620.68	\$25,845.16		
	190	7.00	\$18,639.68	\$19,182.32	\$19,752.10	\$20,349.00	\$20,986.60	\$21,597.07	\$22,261.81	\$22,899.41	\$23,604.84	23,604.84	\$23,604.84	\$24,771.52		
190	7.50	\$19,971.09	\$20,552.49	\$21,162.96	\$21,802.50	\$22,485.65	\$23,139.72	\$23,851.94	\$24,535.08	\$25,290.90	25,290.90	\$25,290.90	\$26,540.91			
260	7.50	\$27,328.86	\$28,124.46	\$28,959.84	\$29,835.00	\$30,769.83	\$31,664.88	\$32,639.49	\$33,574.32	\$34,608.60	34,608.60	\$34,608.60	\$36,319.14			
260	8.00	\$29,218.44	\$29,995.04	\$30,897.18	\$31,821.54	\$32,814.78	\$33,785.81	\$34,802.38	5,818.94	\$36,905.52	36,905.52	\$36,905.52	\$38,754.24			

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Classified Pay Scales

Head Custodian III, Office Mgr I, Sch Secretary III, Secretary III, Textbook Coordinator, Coordinator of Media Relations															
Grade H			Step												
			1	2	3	4	5	6	7	8	9	10	11	12	
		Hourly	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.60	\$ 11.95	\$ 12.32	\$ 12.69	\$ 13.08	\$ 13.46	\$ 13.87	\$ 14.28	
		Days	Hours												
		238	7.50	\$20,704.78	\$20,704.78	\$20,704.78	\$20,704.78	\$20,704.78	\$21,348.05	\$21,987.99	\$22,647.93	\$23,326.76	\$24,027.80	\$24,747.73	\$25,489.89
		260	7.50	\$22,617.94	\$22,617.94	\$22,617.94	\$22,617.94	\$22,617.94	\$23,320.10	\$24,020.02	\$24,741.07	\$25,483.23	\$26,247.60	\$27,034.19	\$27,845.22
		260	8.00	\$24,126.68	\$24,126.68	\$24,126.68	\$24,126.68	\$24,126.68	\$24,865.51	\$25,627.65	\$26,390.93	\$27,199.74	\$28,008.56	\$28,839.59	\$29,695.07
				13	14	15	16	17	18	19	20	21	22	23	24
		Hourly	\$ 14.71	\$ 15.15	\$ 15.62	\$ 16.07	\$ 16.55	\$ 17.05	\$ 17.56	\$ 18.11	\$ 18.63	\$ 18.63	\$ 18.63	\$ 19.56	
		Days	Hours												
		238	7.50	\$26,255.38	\$27,041.97	\$27,853.02	\$28,689.59	\$29,550.63	\$30,436.11	\$31,349.35	\$32,290.38	\$33,259.18	\$33,259.18	\$33,259.18	\$34,922.36
		260	7.50	\$28,680.71	\$29,541.75	\$30,427.21	\$31,340.47	\$32,280.38		\$34,246.87	\$35,273.45	\$36,332.24	\$36,332.24	\$36,332.24	\$38,148.73
		260	8.00	\$30,596.08	\$31,520.45	\$32,468.14	\$33,415.83	\$34,432.41	\$35,472.32	\$36,535.55	\$37,644.33	\$38,754.24	\$38,754.24	\$38,754.24	\$40,695.17
Account Clerk III, Automotive Mechanic I, Grounds Foreman, Maintenance Craftsman II, S.N. Mgr II															
Grade I			Step												
			1	2	3	4	5	6	7	8	9	10	11	12	
		Hourly	\$ 12.18	12.18	\$ 12.18	\$ 12.18	\$ 12.18	\$ 12.56	\$ 12.93	\$ 13.32	\$ 13.72	\$ 14.13	\$ 14.56	\$ 15.00	
		Days	Hours												
		185	7.50	\$16,898.09	\$16,898.09	\$16,898.09	\$16,898.09	\$16,898.09	\$17,421.73	\$17,945.37	\$18,483.17	\$19,035.12	\$19,601.22	\$20,185.62	\$20,818.33
		260	7.50	\$23,744.50	\$23,744.50	\$23,744.50	\$23,744.50	\$23,744.50	\$24,485.54	\$25,219.92	\$25,977.63	\$26,756.44	\$27,559.71	\$28,386.29	\$29,237.33
		260	8.00	\$25,327.68	\$25,327.68	\$25,327.68	\$25,327.68	\$25,327.68	\$26,113.16	\$26,898.64	\$27,707.46	\$28,539.61	\$29,395.09	\$30,272.78	\$31,197.05
				13	14	15	16	17	18	19	20	21	22	23	24
		Hourly	\$ 15.44	\$ 15.90	\$ 16.39	\$ 16.87	\$ 17.39	\$ 17.91	\$ 18.44	\$ 18.99	\$ 19.56	\$ 19.56	\$ 19.56	\$ 20.54	
		Days	Hours												
		185	7.50	\$21,426.89	\$22,063.75	\$22,743.07	\$23,408.24	\$24,130.02	\$24,851.79	\$25,587.72	\$26,351.96	\$27,144.50	\$27,144.50	\$27,144.50	\$28,503.14
		260	7.50	\$30,113.92	\$31,018.27	\$31,949.31	\$32,908.10	\$33,894.68	\$34,911.24	\$35,958.94	\$37,037.73	\$38,148.73	\$38,148.73	\$38,148.73	\$40,055.23
		260	8.00	\$32,121.50	\$33,092.53	\$34,085.77	\$35,102.34	\$36,165.58	\$37,252.15	\$38,360.94	\$39,516.38	\$40,695.17	\$40,695.17	\$40,695.17	\$42,728.31

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Classified Pay Scales

Educational Interpreter I, Instructional Assistant w/Signing Skills															
Grade J			Step												
			1	2	3	4	5	6	7	8	9	10	11	12	
		Hourly	\$ 12.79	\$ 12.79	\$ 12.79	\$ 12.79	\$ 12.79	\$ 13.19	\$ 13.58	\$ 13.98	\$ 14.40	\$ 14.83	\$ 15.29	\$ 15.74	
		Days	Hours												
	185	7.50	\$17,743.93	\$17,743.93	\$17,743.93	\$17,743.93	\$17,743.93	\$18,293.88	\$18,842.73	\$19,407.11	\$19,990.40	\$20,590.34	\$21,206.95	\$21,843.57	
			13	14	15	16	17	18	19	20	21	22	23	24	
		Hourly	\$ 16.22	\$ 16.70	\$ 17.20	\$ 17.73	\$ 18.25	\$ 18.80	\$ 19.36	\$ 19.94	\$ 20.54	\$ 20.54	\$ 20.54	\$ 20.54	\$ 21.57
		Days	Hours												
185	7.50	\$22,499.05	\$23,174.54	\$23,868.93	\$24,585.53	\$25,323.24	\$26,083.17	\$26,865.32	\$27,671.91	\$28,501.84	\$28,501.84	\$2501.84	\$29,926.15		
Diesel Mechanic, Secretary IV, Office Mgr II, Personnel Associate, Financial Assistant, Field Coordinator Environmental Services, S.N. Financial Assistant															
Grade K			Step												
			1	2	3	4	5	6	7	8	9	10	11	12	
		Hourly	\$ 13.43	\$ 13.43	\$ 13.43	\$ 13.43	\$ 13.43	\$ 13.85	\$ 14.27	\$ 14.69	\$ 15.13	\$ 15.60	\$ 16.04	\$ 16.52	
		Days	Hours												
	260	7.50	\$26,193.16	\$26,193.16	\$26,193.16	\$26,193.16	\$26,193.16	\$26,996.42	\$27,806.34	\$28,641.82	\$29,500.63	\$30,385.00	\$31,297.14	\$32,235.94	
	260	8.00	\$27,939.67	\$27,939.67	\$27,939.67	\$27,939.67	\$27,939.67	\$28,794.04	\$29,671.73	\$30,550.54	\$31,474.91	\$32,421.49	\$33,369.17	\$34,363.52	
			13	14	15	16	17	18	19	20	21	22	23	24	
		Hourly	\$ 17.03	\$ 17.54	\$ 18.06	\$ 18.60	\$ 19.17	\$ 19.74	\$ 20.33	\$ 20.94	\$ 21.57	\$ 21.57	\$ 21.57	\$ 22.64	
		Days	Hours												
260	7.50	\$33,202.52	\$34,200.20	\$35,225.67	\$36,282.24	\$37,369.91	\$38,492.04	\$39,646.38	\$40,835.15	\$42,060.61	\$42,060.61	\$42,060.61	\$44,163.74		
260	8.00	\$35,425.65	\$36,488.88	\$37,575.45	\$38,707.57	\$39,863.02	\$41,065.14	\$42,289.47	\$43,560.46	\$44,854.79	\$44,854.79	\$44,854.79	\$47,095.70		

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Classified Pay Scales

M.S. Security Admin Asst, Dispatcher, Educ Interpreter II, Purchasing Clerk														
Grade L			Step											
			1	2	3	4	5	6	7	8	9	10	11	12
	Hourly	Days	\$ 14.10	\$ 14.10	\$ 14.10	\$ 14.10	\$ 14.10	\$ 14.52	\$ 14.96	\$ 15.42	\$ 15.88	\$ 16.37	\$ 16.85	\$ 17.37
	Hours	Hours												
	185	7.50	\$19,562.65	\$19,562.65	\$19,562.65	\$19,562.65	\$19,562.65	\$20,169.28	\$20,774.77	\$21,398.04	\$22,039.10	\$22,700.15	\$23,382.31	\$24,083.35
	190	7.50	\$20,087.37	\$20,087.37	\$20,087.37	\$20,087.37	\$20,087.37	\$20,697.84	\$21,322.85	\$21,976.92	\$22,631.00	\$23,328.68	\$24,011.82	\$24,753.11
	260	7.50	\$27,493.05	\$27,493.05	\$27,493.05	\$27,493.05	\$27,493.05	\$28,347.40	\$29,197.33	\$30,073.91	\$30,976.05	\$31,904.87	\$32,862.54	\$33,848.02
	Step													
			13	14	15	16	17	18	19	20	21	22	23	24
	Hourly	Days	\$ 17.89	\$ 18.42	\$ 18.96	\$ 19.53	\$ 20.12	\$ 20.73	\$ 21.36	\$ 22.00	\$ 22.64	\$ 22.64	\$ 22.64	\$ 23.78
	Hours	Hours												
	185	7.50	\$24,805.50	\$25,549.89	\$26,316.48	\$27,105.30	\$27,918.56	\$28,757.37	\$29,619.51	\$30,508.32	\$31,422.68	\$31,422.68	\$31,422.68	\$32,993.65
	190	7.50	\$25,494.39	\$26,250.21	\$27,020.57	\$27,834.53	\$28,677.56	\$29,535.12	\$30,436.29	\$31,352.00	\$32,267.70	\$32,267.70	\$32,267.70	\$33,881.09
260	7.50	\$34,862.37	\$35,910.06	\$36,985.52	\$38,095.41	\$39,238.64	\$40,416.31	\$41,629.54	\$42,877.19	\$44,163.74	\$44,163.74	\$44,163.74	\$46,371.32	
Truancy Officer, Guidance Testing Clerk														
Grade O			Step											
			1	2	3	4	5	6	7	8	9	10	11	12
	Hourly	Days	\$ 16.34	\$ 16.34	\$ 16.34	\$ 16.34	\$ 16.34	\$ 16.83	\$ 17.35	\$ 17.85	\$ 18.37	\$ 18.94	\$ 19.50	\$ 20.08
	Hours	Hours												
	227	7.50	\$27,805.23	\$27,805.23	\$27,805.23	\$27,805.23	\$27,805.23	\$28,649.60	\$29,509.53	\$30,395.00	\$31,307.14	\$32,245.94	\$33,213.63	\$34,210.21
	Step													
			13	14	15	16	17	18	19	20	21	22	23	24
	Hourly	Days	\$ 20.70	\$ 21.32	\$ 21.96	\$ 22.62	\$ 23.31	\$ 24.00	\$ 24.72	\$ 25.46	\$ 26.21	\$ 26.21	\$ 26.21	\$ 27.53
	Hours	Hours												
	227	7.50	\$35,236.78	\$36,293.34	\$37,382.13	\$38,503.14	\$39,658.60	\$40,848.48	\$42,073.94	\$43,336.05	\$44,635.91	\$44,635.91	\$44,635.91	\$46,867.94

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Classified Pay Scales

Automotive Mechanic II, Research Assistant/Webmaster, Financial Analyst														
Grade P			Step											
			1	2	3	4	5	6	7	8	9	10	11	12
	Hourly		\$ 17.14	\$ 17.14	\$ 17.14	\$ 17.14	\$ 17.14	\$ 17.66	\$ 18.20	\$ 18.75	\$ 19.31	\$ 19.89	\$ 20.49	\$ 21.09
	Days	Hours												
	260	7.50	\$33,406.95	\$33,406.95	\$33,406.95	\$33,406.95	\$33,406.95	\$34,454.63	\$35,487.87	\$36,553.32	\$37,649.89	\$38,778.68	\$39,943.02	\$41,141.79
	260	8.00	\$35,634.53	\$35,634.53	\$35,634.53	\$35,634.53	\$35,634.53	\$36,743.31	\$37,852.10	\$38,985.33	\$40,163.00	\$41,365.11	\$42,612.76	\$43,883.77
			13	14	15	16	17	18	19	20	21	22	23	24
	Hourly		\$ 21.73	\$ 22.40	\$ 23.05	\$ 23.75	\$ 24.46	\$ 25.18	\$ 25.95	\$ 26.72	\$ 27.53	\$ 27.53	\$ 27.53	\$ 28.91
	Days	Hours												
260	7.50	\$42,375.01	\$43,646.01	\$44,955.89	\$46,303.54	\$47,693.42	\$49,124.39	\$50,597.60	\$52,115.24	\$53,679.54	\$53,679.54	\$53,679.54	\$56,362.62	
260	8.00	\$45,201.42	\$46,587.96	\$47,951.17	\$49,384.38	\$50,863.13	\$52,388.55	\$53,982.85	\$55,600.48	\$57,263.66	\$57,263.66	\$57,263.66	\$60,106.72	
Technology Technician, Technology Technician - Programmer, TV Media Specialist, Personnel Analyst														
Grade Q			Step											
			1	2	3	4	5	6	7	8	9	10	11	12
	Hourly		\$ 17.99	\$ 17.99	\$ 17.99	\$ 17.99	\$ 17.99	\$ 18.55	\$ 19.11	\$ 19.69	\$ 20.28	\$ 20.98	\$ 21.50	\$ 22.15
	Days	Hours												
	260	7.50	\$35,096.79	\$35,096.79	\$35,096.79	\$35,096.79	\$35,096.79	\$36,177.80	\$37,263.26	\$38,382.04	\$39,533.05	\$40,718.50	\$41,940.62	\$43,199.38
			13	14	15	16	17	18	19	20	21	22	23	24
	Hourly		\$ 22.82	\$ 23.49	\$ 24.20	\$ 24.93	\$ 25.67	\$ 26.46	\$ 27.24	\$ 28.06	\$ 28.91	\$ 28.91	\$ 28.91	\$ 30.36
	Days	Hours												
	260	7.50	\$44,494.82	\$45,830.25	\$47,204.57	\$48,621.11	\$50,079.87	\$51,581.95	\$53,128.47	\$54,722.77	\$56,363.73	\$56,363.73	\$56,363.73	\$59,183.48

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Classified Pay Scales

LPN, Educational Interpreter III, School/Community Caseworker, S. N. Operations Manager														
Grade R			Step											
			1	2	3	4	5	6	7	8	9	10	11	12
	Hourly	Days	\$ 18.89	\$ 18.89	\$ 18.89	\$ 18.89	\$ 18.89	\$ 19.48	\$ 20.06	\$ 20.67	\$ 21.30	\$ 21.92	\$ 22.59	\$ 23.26
	Hours	Hours												
	185	7.50	\$26,206.49	\$26,206.49	\$26,206.49	\$26,206.49	\$26,206.49	\$27,028.64	\$27,839.69	\$28,675.16	\$29,535.08	\$30,421.66	\$31,333.80	\$32,273.72
	260	7.50	\$36,829.97	\$36,829.97	\$36,829.97	\$36,829.97	\$36,829.97	\$37,985.42	\$39,125.31	\$40,299.65	\$41,507.32	\$42,752.76	\$44,035.97	\$45,356.96
			13	14	15	16	17	18	19	20	21	22	23	24
	Hourly	Days	\$ 23.96	\$ 24.67	\$ 25.43	\$ 26.17	\$ 26.97	\$ 27.77	\$ 28.62	\$ 29.46	\$ 30.36	\$ 30.36	\$ 30.36	\$ 31.86
	Hours	Hours												
	185	7.50	\$33,241.40	\$34,239.09	\$35,266.78	\$36,324.45	\$37,414.35	\$38,536.48	\$39,693.03	\$40,882.94	\$42,110.59	\$42,110.59	\$42,110.59	\$44,215.96
260	7.50	\$46,717.96	\$48,118.93	\$49,563.24	\$51,049.78	\$52,580.75	\$54,159.49	\$55,783.79	\$57,456.97	\$59,181.26	\$59,181.26	\$59,181.26	\$62,139.87	
Exec Asst to Superintendent, School Nurse, Student Services Specialist, Truancy Officer/Parent Facilitator, Homeless Education Liason														
Grade S			Step											
			1	2	3	4	5	6	7	8	9	10	11	12
	Hourly	Days	\$ 19.85	\$ 19.85	\$ 19.85	\$ 19.85	\$ 19.85	\$ 20.45	\$ 21.06	\$ 21.70	\$ 22.35	\$ 23.02	\$ 23.73	\$ 24.42
	Hours	Hours												
	200	7.50	\$29,763.95	\$29,763.95	\$29,763.95	\$29,763.95	\$29,763.95	\$30,681.64	\$31,601.56	\$32,549.95	\$33,525.82	\$34,531.28	\$35,567.86	\$36,634.43
	227	7.50	\$33,782.46	\$33,782.46	\$33,782.46	\$33,782.46	\$33,782.46	\$34,823.48	\$35,863.38	\$36,941.07	\$38,038.75	\$39,191.97	\$40,384.08	\$41,575.09
	238	7.50	\$35,420.09	\$35,420.09	\$35,420.09	\$35,420.09	\$35,420.09	\$36,505.56	\$37,601.00	\$38,728.68	\$39,889.68	\$41,082.92	\$42,315.02	\$43,584.91
	260	7.50	\$38,693.13	\$38,693.13	\$38,693.13	\$38,693.13	\$38,693.13	\$39,885.24	\$41,076.25	\$42,311.68	\$43,568.24	\$44,889.23	\$46,254.66	\$47,618.99
			13	14	15	16	17	18	19	20	21	22	23	24
	Hourly	Days	\$ 25.15	\$ 25.92	\$ 26.68	\$ 27.50	\$ 28.33	\$ 29.15	\$ 30.03	\$ 30.95	\$ 31.86	\$ 31.86	\$ 31.86	\$ 33.47
Hours	Hours													
200	7.50	\$37,734.33	\$38,866.45	\$40,031.90	\$41,231.79	\$42,469.45	\$43,743.78	\$45,055.89	\$46,407.97	\$47,800.08	\$47,800.08	\$47,800.08	\$50,189.85	
227	7.50	\$42,823.86	\$44,129.30	\$45,434.73	\$46,814.61	\$48,214.48	\$49,633.24	\$51,127.54	\$52,697.40	\$54,248.37	\$54,248.37	\$54,248.37	\$56,972.57	
238	7.50	\$44,892.56	\$46,240.21	\$47,626.76	\$49,055.52	\$50,527.60	\$52,043.01	\$53,603.99	\$55,111.61	\$56,669.24	\$56,669.24	\$56,669.24	\$59,712.32	
260	7.50	\$49,048.85	\$50,544.27	\$52,038.57	\$53,620.65	\$55,223.84	\$56,848.13	\$58,560.20	\$60,357.81	\$62,134.32	\$62,134.32	\$62,134.32	\$65,254.04	

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Classified Pay Scales

Asst Network Admin, COTA, Lead Educ Interpreter, Educ Interpreter IV, Physical Therapy Asst, BCABA, Sch Nurse Coord, System Analyst/Programmer Payroll Supervisor, Benefits Specialist															
Grade T	Step														
			1	2	3	4	5	6	7	8	9	10	11	12	
	Hourly		\$ 20.83	\$ 20.83	\$ 20.83	\$ 20.83	\$ 20.83	\$ 21.47	\$ 22.11	\$ 22.79	\$ 23.46	\$ 24.17	\$ 24.90	\$ 25.64	
	Days	Hours													
	185	7.50	\$28,904.03	\$28,904.03	\$28,904.03	\$28,904.03	\$28,904.03	\$29,799.50	\$30,693.86	\$31,613.77	\$32,562.58	\$33,539.15	\$34,545.74	\$35,582.30	
	200	7.50	\$31,247.70	\$31,247.70	\$31,247.70	\$31,247.70	\$31,247.70	\$32,215.88	\$33,182.91	\$34,178.27	\$35,204.26	\$36,258.59	\$37,348.07	\$38,467.01	
	210	7.50	\$32,804.73	\$32,804.73	\$32,804.73	\$32,804.73	\$32,804.73	\$33,832.89	\$34,844.99	\$35,889.21	\$36,965.57	\$38,074.05	\$39,214.67	\$40,387.41	
	260	7.50	\$40,621.84	\$40,621.84	\$40,621.84	\$40,621.84	\$40,621.84	\$41,880.62	\$43,137.17	\$44,431.50	\$45,764.71	\$47,136.80	\$48,551.11	\$50,007.64	
			Step												
			13	14	15	16	17	18	19	20	21	22	23	24	
	Hourly		\$ 26.42	\$ 27.21	\$ 28.02	\$ 28.86	\$ 29.72	\$ 30.61	\$ 31.54	\$ 32.48	\$ 33.47	\$ 33.47	\$ 33.47	\$ 35.13	
	Days	Hours													
	185	7.50	\$36,649.98	\$37,748.77	\$38,882.00	\$40,048.56	\$41,249.57	\$42,487.23	\$43,761.56	\$45,074.76	\$46,426.86	\$46,426.86	\$46,426.86	\$48,747.77	
	200	7.50	\$39,621.09	\$40,810.33	\$42,034.71	\$43,295.36	\$44,595.71	\$45,932.30	\$47,310.86	\$48,729.09	\$50,191.56	\$50,191.56	\$50,191.56	\$52,701.53	
	210	7.50	\$41,608.35	\$42,845.36	\$44,130.56	\$45,463.95	\$46,829.48	\$48,227.13	\$49,672.98	\$51,167.03	\$52,693.20	\$52,693.20	\$52,693.20	\$55,327.86	
260	7.50	\$51,508.62	\$53,052.92	\$54,645.00	\$56,284.85	\$57,972.48	\$59,712.32	\$61,503.27	\$63,348.65	\$65,249.59	\$65,249.59	\$65,249.59	\$68,551.51		

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Transportation Pay Scales

Bus Assistant																
Grade A			Step													
			1	2	3	4	5	6	7	8	9	10	11	12		
	Hourly		\$ 9.10	\$ 9.10	\$ 9.10	\$ 9.10	\$ 9.10	\$ 9.33	\$ 9.58	\$ 9.85	\$ 10.12	\$ 10.39	\$ 10.65	\$ 10.94		
	Days	Hours														
	185	8.00	\$13,458.21	\$13,458.21	\$13,458.21	\$13,458.21	\$13,458.21	\$13,812.21	\$14,182.55	\$14,563.77	\$14,955.89	\$5,359.99	\$15,776.08	\$ 16,205.23		
			13	14	15	16	17	18	19	20	21	22	23	24		
	Hourly		\$ 11.26	\$ 11.56	\$ 11.90	\$ 12.21	\$ 12.54	\$ 12.88	\$ 13.24	\$ 13.61	\$ 13.97	\$ 13.97	\$ 13.97	\$ 14.64		
	Days	Hours														
	185	8.00	\$16,647.46	\$17,102.75	\$17,570.03	\$18,053.65	\$18,550.33	\$19,062.28	\$19,590.54	\$20,134.07	\$20,693.93	\$20,693.93	\$20,693.93	\$21,653.54		
Bus Driver																
Grade D			Step													
			1	2	3	4	5	6	7	8	9	10	11	12		
	Hourly		\$ 10.35	\$ 10.35	\$ 10.35	\$ 10.35	\$ 10.35	\$ 10.65	\$ 10.93	\$ 11.23	\$ 11.55	\$ 11.86	\$ 12.18	\$ 12.53		
	Days	Hours														
	185	8.00	\$15,328.41	\$15,328.41	\$15,328.41	\$15,328.41	\$15,328.41	\$15,756.47	\$16,184.54	\$16,625.68	\$17,079.89	\$17,547.16	\$18,029.69	\$18,526.38		
			13	14	15	16	17	18	19	20	21	22	23	24		
	Hourly		\$ 12.87	\$ 13.23	\$ 13.59	\$ 13.96	\$ 14.35	\$ 14.76	\$ 15.17	\$ 15.58	\$ 16.02	\$ 16.02	\$ 16.02	\$ 16.77		
	Days	Hours														
	185	8.00	\$19,037.22	\$19,564.40	\$20,107.93	\$20,665.61	\$21,241.81	\$21,834.35	\$22,445.40	\$23,073.89	\$23,720.88	\$23,720.88	\$23,720.88	\$24,834.08		
Bus Driver/Trainer																
Grade H			Step													
			1	2	3	4	5	6	7	8	9	10	11	12		
	Hourly		\$ 12.37	\$ 12.37	\$ 12.37	\$ 12.37	\$ 12.37	\$ 12.72	\$ 13.08	\$ 13.44	\$ 13.82	\$ 14.20	\$ 14.60	\$ 15.00		
	Days	Hours														
	185	8.00	\$18,310.70	\$18,310.70	\$18,310.70	\$18,310.70	\$18,310.70	\$18,832.44	\$19,353.10	\$19,888.99	\$20,441.23	\$21,010.89	\$21,596.90	\$ 2,199.24		
			13	14	15	16	17	18	19	20	21	22	23	24		
	Hourly		\$ 15.42	\$ 15.85	\$ 16.31	\$ 16.75	\$ 17.23	\$ 17.72	\$ 18.22	\$ 18.75	\$ 19.26	\$ 19.26	\$ 19.26	\$ 20.18		
	Days	Hours														
	185	8.00	\$22,822.28	\$23,461.65	\$24,120.64	\$24,800.31	\$25,499.59	\$26,220.66	\$26,963.51	\$27,728.15	\$28,514.56	\$28,514.56	\$28,514.56	\$ 9,866.30		

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Teacher Pay Scales

	TCH10	TCH105	TCH11	TCH11	TCH12
STEP	10-Month	10.5-Month	11 Month	Athletic	12-Month
0	\$ 38,000.00	\$ 39,900.00	\$ 41,800.00	\$ 45,063.00	\$ 45,600.00
1	\$ 38,000.00	\$ 39,900.00	\$ 41,800.00	\$ 45,063.00	\$ 45,600.00
2	\$ 38,000.00	\$ 39,900.00	\$ 41,800.00	\$ 45,063.00	\$ 45,600.00
3	\$ 38,000.00	\$ 39,900.00	\$ 41,800.00	\$ 45,063.00	\$ 45,600.00
4	\$ 38,000.00	\$ 39,900.00	\$ 41,800.00	\$ 45,063.00	\$ 45,600.00
5	\$ 38,000.00	\$ 39,900.00	\$ 41,800.00	\$ 45,063.00	\$ 45,600.00
6	\$ 38,000.00	\$ 39,900.00	\$ 41,800.00	\$ 45,063.00	\$ 45,600.00
7	\$ 38,387.60	\$ 40,307.42	\$ 42,227.25	\$ 45,380.67	\$ 46,065.78
8	\$ 39,058.65	\$ 41,011.81	\$ 42,964.96	\$ 46,118.19	\$ 46,871.26
9	\$ 39,741.91	\$ 41,729.52	\$ 43,717.12	\$ 46,870.42	\$ 47,691.20
10	\$ 40,437.41	\$ 42,459.45	\$ 44,481.49	\$ 47,635.25	\$ 48,525.56
11	\$ 41,145.13	\$ 43,202.72	\$ 45,260.31	\$ 48,684.80	\$ 49,374.38
12	\$ 41,866.17	\$ 43,960.42	\$ 46,053.56	\$ 49,478.01	\$ 50,239.85
13	\$ 42,598.33	\$ 44,729.24	\$ 46,859.06	\$ 50,283.82	\$ 51,118.66
14	\$ 43,343.82	\$ 45,511.39	\$ 47,678.97	\$ 51,103.29	\$ 52,013.02
15	\$ 44,102.64	\$ 46,307.99	\$ 48,513.34	\$ 51,937.46	\$ 52,924.05
16	\$ 44,873.68	\$ 47,117.92	\$ 49,361.04	\$ 53,059.50	\$ 53,848.41
17	\$ 45,659.16	\$ 47,942.28	\$ 50,225.40	\$ 53,924.15	\$ 54,791.66
18	\$ 46,457.97	\$ 48,781.09	\$ 51,104.22	\$ 54,802.45	\$ 55,750.46
19	\$ 47,271.24	\$ 49,635.46	\$ 51,998.58	\$ 55,697.56	\$ 56,725.93
20	\$ 48,098.94	\$ 50,504.28	\$ 52,909.60	\$ 56,608.43	\$ 57,719.17
21	\$ 48,939.98	\$ 51,387.53	\$ 53,833.96	\$ 58,079.27	\$ 58,727.96
22	\$ 49,796.56	\$ 52,287.43	\$ 54,777.21	\$ 59,021.66	\$ 59,756.76
23	\$ 50,668.70	\$ 53,202.91	\$ 55,736.01	\$ 59,980.86	\$ 60,803.33
24	\$ 51,555.29	\$ 54,133.94	\$ 56,711.48	\$ 60,956.86	\$ 61,866.57
25	\$ 52,457.43	\$ 55,080.52	\$ 57,703.61	\$ 61,948.63	\$ 62,949.80
26	\$ 53,375.12	\$ 56,044.88	\$ 58,713.52	\$ 63,504.57	\$ 64,050.81
27	\$ 54,309.47	\$ 57,025.89	\$ 59,741.21	\$ 64,532.05	\$ 65,171.82
28	\$ 55,259.40	\$ 58,022.48	\$ 60,785.55	\$ 65,576.35	\$ 66,311.72
29	\$ 61,782.13	\$ 64,871.85	\$ 67,960.46	\$ 72,751.95	\$ 74,138.77
30	\$ 62,863.14	\$ 66,007.30	\$ 69,150.35	\$ 73,941.23	\$ 75,436.44
31	\$ 63,963.04	\$ 67,161.63	\$ 70,360.23	\$ 75,676.82	\$ 76,756.32
32	\$ 65,197.37	\$ 68,458.19	\$ 71,717.88	\$ 77,034.19	\$ 78,237.28
33	\$ 66,338.38	\$ 69,655.85	\$ 72,972.22	\$ 78,288.61	\$ 79,606.05
34	\$ 67,499.38	\$ 70,874.63	\$ 74,249.87	\$ 79,566.14	\$ 80,999.26
35	\$ 68,680.39	\$ 72,114.52	\$ 75,548.65	\$ 80,864.68	\$ 82,416.91