



# Lynchburg City Schools

**FY 2010-2011**

**Operating Budget**

**Adopted by the School Board March 23, 2010**

**Approved by City Council May 25, 2010**

**Responding To Challenges Through A Tradition of Excellence**

# **Lynchburg City Schools FY 2010-2011 Adopted Budget**

## **School Board**

Ms. Mary Ann H. Barker – Chairman  
Mr. Thomas H. Webb – Vice Chairman  
The Reverend Keith R. Anderson  
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Dr. Regina T. Dolan-Sewell  
Dr. Darin L. Gerdes  
Ms. Ingrid M. Hamlett  
Mrs. Treney L. Tweedy  
Mr. Charlie White

## **Executive Staff**

Dr. Paul McKendrick, Superintendent  
Wendie L. Summers, Clerk

Mr. Edward R. (“Sonny”) Witt, Jr.  
Assistant Superintendent for Operations

Dr. Stephen C. Smith  
Assistant Superintendent of Curriculum & Instruction

Ms. Beverly A. Padgett, CPA  
Chief Financial Officer

## **Mission Statement**

The Lynchburg City Schools, with its Tradition of Excellence, recognizes the uniqueness and worth of all students and will teach each student the concepts, knowledge, and skills necessary to be a thinking, productive, and responsible citizen.

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March 25, 2010

The Honorable Mayor Joan Foster  
Members, Lynchburg City Council  
Mr. L. Kimbal Payne, City Manager

Dear Mayor Foster:

The Lynchburg City School Board approved Lynchburg City Schools' (LCS) 2010-2011 general operating budget on March 23, 2010. On behalf of the school board, then, I am forwarding that budget to you. The budget totals \$77,731,173. This is a reduction of \$8,745,394, or 10 percent of last year's budget of \$86,476,567. Please note that the school administration built this budget on the assumption of level funding of from City Council.

**Projected State Revenue**

The current economic downturn, which resulted in a decrease in revenue for the state, also resulted in a decrease in revenue for the school division. Specifically, in basing its general operating budget on the budget passed by the Commonwealth's General Assembly, the school administration projects a decrease in state funding by \$8,835,047, or by more than 17 percent. As a result, then, several allocations in the school division's budget will reflect that decrease.

The aforementioned reductions have necessitated that the school administration balance this budget by recommending several cuts and/or reductions in programs and services. In fact, the school administration presented more than 80 recommendations to the school board relative to reducing expenditures. One of those, for example, involves the reduction of staff, a strategy used last year. This year LCS will eliminate more than 65 full-time equivalent (FTE) positions. Moreover, the school division will not offer raises to its staff, will require that staff contribute more for their benefits, and will increase class sizes. Further, the school board approved the closure of the Hutcherson Early Learning Center and the placement that program and its services to Perrymont Elementary School.

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Other reductions and/or elimination of programs include the following:

- ❖ Eliminating textbook purchase.
- ❖ Reducing staff at alternative education sites.
- ❖ Eliminating the pregnant teen program that is currently housed at The LAUREL Center and placing that program at one of the two high schools.
- ❖ Closing the school division's Parent Center.
- ❖ Reducing central office department allocations by 10 percent.
- ❖ Reducing material allocations for schools.
- ❖ Reducing secondary guidance staffs.

Further, the budget will entail reducing the expenditures for employees' benefits. For example, it will require that employees contribute more for several benefits that previously the school board had paid. Specifically, employees will contribute toward the entire cost of their dental and vision insurance. Also, employees will pay seven percent of their health insurance. Lastly, after discussing its pharmacy benefits with its consultant, the school administration is reviewing its pharmacy plan and anticipates savings of at least \$200,000.

### **Non-Personnel Costs**

Chief among the school division's non-personnel costs is the expense for energy. Because of the school division extensively uses its bus fleet, there is a constant need for diesel fuel. Last year the school division spent approximately \$700,000 on fuel. LCS' collaboration with the city, which purchases fuel below market price, has been instrumental in the

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school division reducing or holding constant its fuel costs. We will continue that collaboration. Moreover, LCS was successful in reducing its utility costs and conserving energy by actively engaging staff and students in efforts to conserve energy. Last year, the Virginia School Boards Association's (VSBA) Green Schools competition recognized those efforts and awarded LCS its Challenge Award, a first place award from among school divisions in the state. Thus far this year, those same efforts have resulted in a 6 percent reduction in the use of energy, for a saving of more than \$138,540. The school administration believes that these same conservation efforts will result in savings of more than \$350,000 in utility costs by the end of the fiscal year.

Next year will be a challenging year for the entire Lynchburg community. Over the past few years our schools have made significant gains in student achievement, and we have attributed those gains to the varied services that we have been able to provide to our children. The aforementioned reductions in revenue will greatly affect what we do. However, we are certain that our committed and dedicated staff will work as diligently as they have in previous years, and thus we should again realize continued gains in student achievement.

Please know that the members of the school board, LCS staff and community members are extremely grateful for the continued support that Lynchburg City Schools receives from you, the city manager and city council.

Yours truly,

Mary Ann H. Barker, Chairman

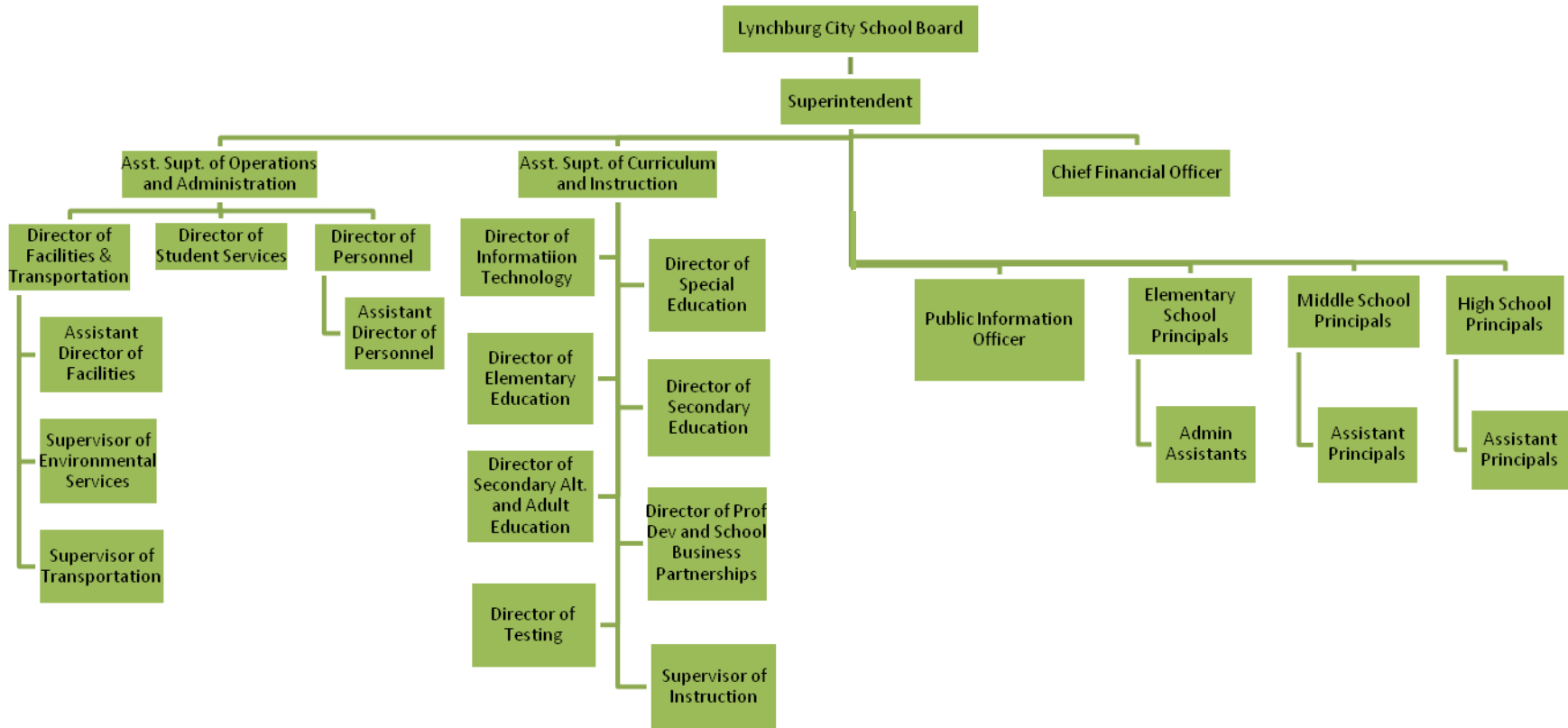
**Lynchburg City Schools  
FY 2010-2011 Adopted Budget**

**Organization of the Budget Document**

- The FY 2010-2011 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 Public 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 2010-2011 proposed budget compared to the 1) FY 2009-2010 adopted budget and 2) the actual and budgeted expenditures for FY 2008-2009.
- **Expenditure Section**  
This section lists expenditures for the operating fund by program and by object. The expenditure data include the FY 2010-2011 proposed budget compared to the 1) FY 2009-2010 adopted budget and 2) the actual and budgeted expenditures for FY 2008-2009.
- **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 the revenue and expenditure details for the School Nutrition Fund.
- **Grants Fund Section**  
This section includes the revenue and expenditure details for the Grants Fund.
- **Salary Scales**  
This section includes the salary scales for administration, classified and teachers.



# Lynchburg City Schools FY 2010-11 Adopted Budget Organization Chart



## Budget Calendar

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<b>Date</b>	<b>Budget Activity</b>
September 30, 2009	Administrative staff began budget discussions
November 2-3, 2009	Superintendent and Chief Financial Officer meet with department heads to review current year budget and discuss 2010-2011 budget
November 2009	Chief financial officer consolidates and summarizes budget requests for the superintendent and executive staff to review along with FTE staffing projections by program.
November 2009	Superintendent and executive staff set priorities for staff budget requests
December 1, 2009	Superintendent presents preliminary estimate of operating revenues and expenditures to the school board including employee compensation proposals
December 15, 2009	School board holds budget workshop to review revenue and expenditure information.
December 18, 2009	Governor's introduced budget scheduled for release
January 12, 2010	Superintendent received letter from City Manager - local funding recommendation
January 19, 2010	School board receives updated state revenue information based on Governor's proposed budget and local revenue based on City Manager's proposal
January 25, 2010	Public Budget Forum - Linkhorne Middle School
January 26, 2010	Public Budget Forum - Heritage High School
January 28, 2010	Public Budget Forum - E C Glass High School
February 2, 2010	School Board meeting cancelled due to weather
February 16, 2010	School Board receives updated revenue and expenditure figures from administration
March 2, 2010	Regular School Board meeting - budget worksession

## Budget Calendar

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**March 9, 2010**

***School Board meeting - budget worksession***

March 9, 2010

City manager releases proposed budget for the City of Lynchburg, including the recommendation for school funding.

**March 16, 2010**

***School Board meeting - budget worksession***

March 2009

General Assembly approves final state budget.

**March 18, 2010**

***School Board meeting - budget worksession***

March 2009

Superintendent receives final State revenue projections from the Dept of Education.

**March 23, 2010**

***School Board meeting - Public Hearing on Budget***

***School Board approves budget and forwards to city council***

April 2009

Superintendent provides updates on state revenue along with any required budget adjustments and unfunded priorities to the school board for approval.

April 2009

School board provides updated budget adjustments along with unfunded priorities to city council.

March 30, 2010

City council holds public hearing for budget.

May 11, 2010

City council's first reading of budget for adoption.

May 25, 2010

City council's second reading of budget for adoption.

July 1, 2010

Superintendent implements approved budget.

Dates set by City Council



# Lynchburg City Schools

**FY 2010-2011**

**Operating Budget**

**Adopted by the School Board March 23, 2010**

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**Introductory Section**

**Responding To Challenges Through A Tradition of Excellence**

**Lynchburg City Schools  
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## **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 8,200 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, 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.

## **SCHOOL BOARD PRIORITIES**

The Lynchburg City School Board adopted the following priorities at its October 2009 retreat:

- Achievement Gaps
- Graduation Rates
- Alternative Education Reorganization
- Developing a viable and responsible capital improvement plan
- Improving Staff Recruitment, Retention, and Development
- Enhancing Marketing and Communications

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## EXECUTIVE SUMMARY

### FY 2010-2011 Operating Fund Revenues:

- State revenue is projected to decrease by \$8,835,047 or 17.45 percent.
- Federal revenue is projected to increase by \$254,383 or 10.72 percent.
- Miscellaneous Revenue & Charges for Services are projected to decrease by \$164,730 or 11.09%
- The school board is requesting level funding from the city.
- Total revenue will decrease by \$ 8,745,394 or 10.11 percent.
- The FY 2010-2011 operating budget will total \$77,731,173 - a decrease of \$8,745,394 or 10.11 percent from the prior year.

### FY 2010-2011 Operating Fund Expenditure Projection:

- The proposed total decrease in operating expenditures is \$8,745,394 or 10.11 percent.
- There will be no salary increases – employee salaries will decrease by \$2,628,576 due to reduction in force.
- Employee benefits will decrease by \$3,883,000 – employees will pay more toward their health, dental and vision insurance.

### FY 2010-2011 Capital Improvement Funds:

- The FY 2010-2011 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. The FY 2010-2011 General Assembly budget did not include these funds for FY 2010-2011.

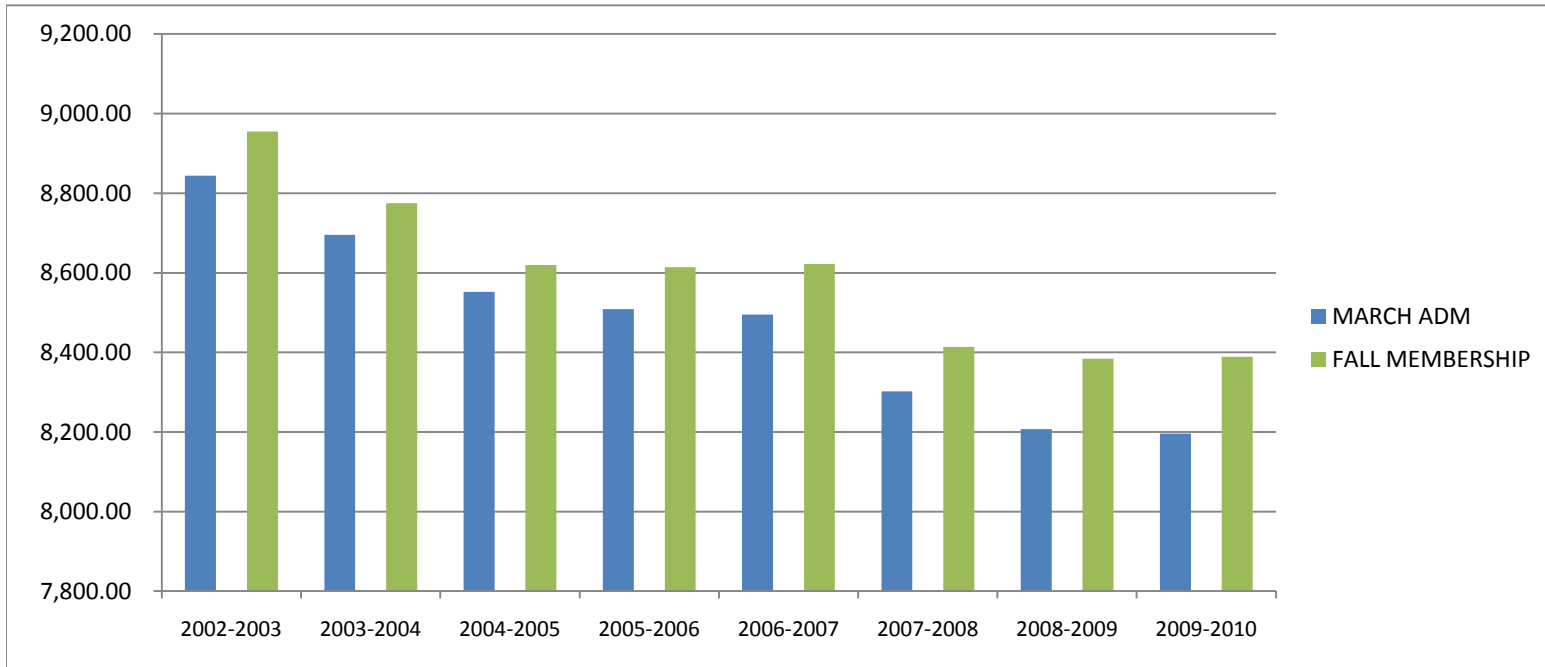
## AVERAGE DAILY MEMBERSHIP

Average Daily Membership (ADM) is a prime 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. As of September 30, 2009, fall membership was 8,389.

**The 2010-2011 budget is based on Virginia Department of Education's (VDOE) projected Average Daily Membership (ADM) of 8,144.**

The following chart describes both the fall membership and the March ADM from FY 2003 through FY 2010:

	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
<b>MARCH ADM</b>	8,844.00	8,695.00	8,552.42	8,508.39	8,494.78	8,301.79	8,207.00	8,195.77
<b>FALL MEMBERSHIP</b>	8,955.00	8,775.00	8,620.00	8,614.000	8,622.00	8,414.00	8,384.00	8,389.00



**Lynchburg City Schools  
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**EXPENDITURE SUMMARY**

The adopted decrease in FY 2010-2011 operating budget expenditures is \$8,745,394 or a 10.11 percent decrease from FY 2009-2010. The FY 2010-2011 operating budget request totals \$77,731,173. The cost decreases can be attributed to the following changes in the budget:

- No salary increases during this fiscal year
- Reduction of 29.20 teachers
- Reduction of 6.0 teacher assistants
- Reduction of 3.0 administrators
- Reduction of 25.0 classified employees
- Increase class sizes in both elementary and secondary schools
- Reduction in textbook purchases
- Close Hutcherson Early Learning Center (HELC) – move program to Perrymont Elementary School
- Re-locate the Parent Center
- Implement new calendar
- Reduction of central office department funds by 10 percent
- Decrease in debt service for lease-purchase financing
- Elimination of drug testing program
- Energy conservation
- Reorganizing custodial staffing – crews
- Eliminate high school summer school for credit
- Reduce school allotments for instructional supplies and field trips
- Reduce school board contribution to employee benefits for health, dental and vision insurance
- Make changes to the pharmacy portion of the health insurance benefit
- Eliminate third session of alternative education at the PRIDE center
- Charge students for dual enrollment classes
- Eliminate Saturday detention and Second Chance classes
- Increase parking fee for student parking
- Eliminate summer painting schedule
- Reduce off-duty police coverage



**Lynchburg City Schools  
FY 2010-2011 Adopted Budget**

**REVENUE SUMMARY**

The adopted decrease in FY 2010-2011 operating budget revenue is \$8,745,394 or a 10.11 percent decrease from FY 2009-2010. The FY 2010-2011 operating budget request totals \$77,731,173.

- Revenue from the Commonwealth of Virginia is \$8,835,047 less than FY 2009-2010 – 17.45% decrease
- Revenue from the City of Lynchburg is \$31,975,730 – level funding
- Revenue from the Federal Government is \$254,383 more than FY 2009-2010 – 10.72% increase
- Revenue from Other Sources is \$164,730 less than FY 2009-2010 – 11.09 decrease



# Lynchburg City Schools

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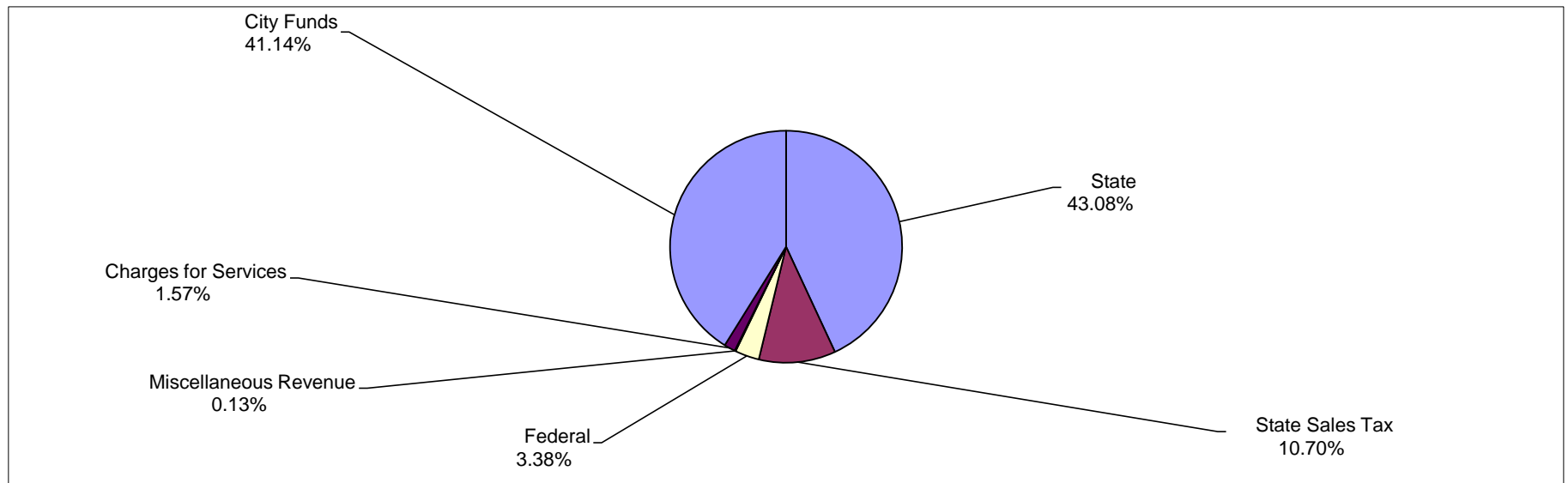
**Revenue Detail**

**Responding To Challenges Through A Tradition of Excellence**

The 2010-2011 budget is based on Virginia Department of Education projected ADM of 8,144.

<u>REVENUE CATEGORY</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>Change</u>	
	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>	<u>Proposed</u>	<u>Dollar</u>	<u>Percent</u>
State	42,746,562	42,861,446	39,013,024	39,013,024	33,485,484	(5,527,540)	-14.17%
State Sales Tax	9,253,060	8,439,205	8,736,195	8,736,195	8,321,436	(414,759)	-4.75%
Federal Stimulus Funds	-	-	2,892,748	2,892,748	-	(2,892,748)	-100.00%
<b>Total State</b>	<b>51,999,622</b>	<b>51,300,651</b>	<b>50,641,967</b>	<b>50,641,967</b>	<b>41,806,920</b>	<b>(8,835,047)</b>	<b>-17.45%</b>
<b>Federal</b>	<b>2,333,000</b>	<b>2,799,595</b>	<b>2,373,000</b>	<b>2,373,000</b>	<b>2,627,383</b>	<b>254,383</b>	<b>10.72%</b>
Miscellaneous Revenue	125,000	111,542	210,000	210,000	103,000	(107,000)	-50.95%
Charges for Services	606,775	1,367,940	1,275,870	1,275,870	1,218,140	(57,730)	-4.52%
Use of Money	-	6,748	-	-	-	-	-
<b>Total Other</b>	<b>731,775</b>	<b>1,486,230</b>	<b>1,485,870</b>	<b>1,485,870</b>	<b>1,321,140</b>	<b>(164,730)</b>	<b>-11.09%</b>
Total Non-City	55,064,397	55,586,476	54,500,837	54,500,837	45,755,443	(8,745,394)	-16.05%
City Funds	32,442,103	32,150,370	32,442,103	31,942,103	31,942,103	-	0.00%
City - School Debt Service	33,627	32,758	33,627	33,627	33,627	-	0.00%
Lease Purchase Proceeds	1,000,000	1,000,000	-	-	-	-	-
<b>TOTAL OPERATING BUDGET</b>	<b>88,540,127</b>	<b>88,769,605</b>	<b>86,976,567</b>	<b>86,476,567</b>	<b>77,731,173</b>	<b>(8,745,394)</b>	<b>-10.11%</b>

The chart below illustrates the percentage of FY 2010-2011 operating budget revenue to be received from each funding source:



**LYNCHBURG CITY SCHOOLS  
OPERATING FUND REVENUE  
STATE REVENUE  
FY 2010-2011**

<b>CATEGORY</b>	<b>2008-2009 Adopted Budget</b>	<b>2008-2009 Actual Revenue</b>	<b>2009-2010 Adopted Budget</b>	<b>2009-2010 Amended Budget</b>	<b>2010-2011 Proposed Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>	<b>Percent of Total</b>
State Sales Tax	\$ 9,253,060	\$ 8,439,205	\$ 8,736,195	\$ 8,736,195	\$ 8,321,436	\$ (414,759)	-4.75%	19.90%
SOQ Programs:								
Basic Aid	\$ 25,740,683	\$ 26,241,523	\$ 23,163,938	\$ 23,163,938	\$ 19,996,461	\$ (3,167,477)	-13.67%	47.83%
Textbooks	\$ 649,707	\$ 650,916	\$ 643,024	\$ 643,024	\$ 81,458	\$ (561,566)	-87.33%	0.19%
Vocational Education	\$ 312,465	\$ 313,046	\$ 314,676	\$ 314,676	\$ 305,466	\$ (9,210)	-2.93%	0.73%
Gifted Education	\$ 252,164	\$ 252,634	\$ 249,571	\$ 249,571	\$ 232,983	\$ (16,588)	-6.65%	0.56%
Special Education	\$ 3,623,494	\$ 3,630,236	\$ 3,586,222	\$ 3,586,222	\$ 2,583,520	\$ (1,002,702)	-27.96%	6.18%
Remediation	\$ 992,212	\$ 994,058	\$ 982,006	\$ 982,006	\$ 916,399	\$ (65,607)	-6.68%	2.19%
Fringe Benefits	\$ 3,497,411	\$ 3,503,919	\$ 3,445,160	\$ 3,445,160	\$ 2,179,683	\$ (1,265,477)	-36.73%	5.21%
English as a Second Language	\$ 85,194	\$ 110,205	\$ 128,081	\$ 128,081	Lottery Funded	\$ -	-	-
Remedial Summer School	Lottery Funded	\$ -	\$ 215,497	\$ 215,497	Lottery Funded	\$ -	-	-
School Facilities:								
School Construction	\$ 213,956	\$ 214,122	\$ -	\$ -	\$ -	\$ -	-	-
Incentive Programs:								
Composite Index Hold Harmless	\$ -	\$ -	\$ -	\$ -	\$ 1,744,519	\$ 1,744,519	100.00%	4.17%
ISAEP (GED funding)	\$ 23,576	\$ 23,576	Lottery Funded	Lottery Funded	Lottery Funded	\$ -	-	-
Special Ed - Regional Tuition	\$ 979,174	\$ 731,664	Lottery Funded	Lottery Funded	Lottery Funded	\$ -	-	-
Categorical Programs:								
Adult Education	\$ 19,175	\$ 1,957	\$ 19,175	\$ 19,175	\$ 19,175	\$ -	0.00%	0.05%
Special Ed - Homebound	\$ 72,121	\$ 64,854	\$ 65,417	\$ 65,417	\$ 160,802	\$ 95,385	145.81%	0.38%
Reg Special Services	\$ 701,368	\$ 588,902	\$ 817,514	\$ 817,514	\$ -	\$ (817,514)	100.00%	0.00%
Career & Tech Education	\$ 27,116	\$ 27,116	\$ -	\$ -	\$ -	\$ -	-	-
Lottery Funded Programs								
At-Risk	\$ 1,133,398	\$ 1,135,564	\$ 1,029,835	\$ 1,029,835	\$ 1,071,449	\$ 41,614	4.04%	2.56%
Early Reading Intervention	\$ 133,077	\$ 120,793	\$ 118,746	\$ 118,746	\$ 117,822	\$ (924)	-0.78%	0.28%
Enrollment Loss	\$ 171,829	\$ 157,991	\$ 174,302	\$ 174,302	\$ -	\$ (174,302)	-100.00%	0.00%
K-3 Primary Class Size	\$ 1,346,207	\$ 1,401,749	\$ 1,386,843	\$ 1,386,843	\$ 1,174,904	\$ (211,939)	-15.28%	2.81%
Foster Care	\$ 163,827	\$ 199,066	\$ 205,262	\$ 205,262	\$ 150,118	\$ (55,144)	-26.87%	0.36%
SQL Algebra Readiness	\$ 121,377	\$ 113,012	\$ 110,877	\$ 110,877	\$ 110,760	\$ (117)	-0.11%	0.26%
ISAEP (GED funding)	Incentive Prog	\$ -	\$ 23,576	\$ 23,576	\$ 23,576	\$ -	0.00%	0.06%
VA Preschool Initiative	\$ 984,935	\$ 1,089,034	\$ 1,008,958	\$ 1,008,958	\$ 1,209,101	\$ 200,143	19.84%	2.89%
Special Ed - Regional Tuition	Incentive Prog	\$ -	\$ 800,760	\$ 800,760	\$ 866,273	\$ 65,513	8.18%	2.07%
Career & Tech Education	Categorical Prog	\$ -	\$ 30,573	\$ 30,573	\$ 29,073	\$ (1,500)	-4.91%	0.07%
Remedial Summer School	\$ 195,994	\$ 203,425	SOQ Programs	SOQ Programs	\$ 206,426	\$ (9,071)	-4.21%	0.49%
English as a Second Language	\$ -	\$ -	\$ -	SOQ Programs	\$ 114,953	\$ (13,128)	-10.25%	0.27%
Textbooks	\$ -	\$ -	\$ -	SOQ Programs	\$ 190,563	\$ 190,563	100.00%	0.46%
Lottery	\$ 1,306,102	\$ 1,090,883	\$ 493,011	\$ 493,011	\$ -	\$ (493,011)	-100.00%	0.00%
Federal Stimulus Funds	\$ -	\$ -	\$ 2,892,748	\$ 2,892,748	\$ -	\$ (2,892,748)	-100.00%	0.00%
<b>TOTAL STATE REVENUE</b>	<b>\$ 51,999,622</b>	<b>\$ 51,299,451</b>	<b>\$ 50,641,967</b>	<b>\$ 50,641,967</b>	<b>\$ 41,806,920</b>	<b>\$ (8,835,047)</b>	<b>-17.45%</b>	<b>100.00%</b>

2010-2011 State Revenue is based on Virginia Department of Education's projected ADM of 8,144.

LYNCHBURG CITY SCHOOLS OPERATING FUND REVENUE - FEDERAL FY 2010 - 2011								
<u>CATEGORY</u>	<u>2008-2009 Adopted Budget</u>	<u>2008-2009 Actual Revenue</u>	<u>2009-2010 Adopted Budget</u>	<u>2009-2010 Amended Budget</u>	<u>2010-2011 Proposed Budget</u>	<u>Dollar Increase (Decrease)</u>	<u>Percent Change</u>	<u>Percent of Total</u>
Special Education - Title VI-B	\$ 2,067,000	\$ 1,982,886	\$ 2,067,000	\$ 2,067,000	\$ 2,166,383	\$ 99,383	4.81%	87.10%
Basic Adult Education	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ 50,000	\$ (30,000)	-37.50%	3.37%
Impact Aid	\$ 6,000	\$ 1,200	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	0.25%
Medicaid Reimbursement	\$ -	\$ 707,141	\$ 180,000	\$ 180,000	\$ 300,000	\$ 120,000	66.67%	7.59%
Junior ROTC	\$ -	\$ 109,569	\$ 40,000	\$ 40,000	\$ 105,000	\$ 65,000	162.50%	1.69%
<b>TOTAL FEDERAL</b>	<b>\$ 2,153,000</b>	<b>\$ 2,800,796</b>	<b>\$ 2,373,000</b>	<b>\$ 2,373,000</b>	<b>\$ 2,627,383</b>	<b>\$ 254,383</b>	<b>10.72%</b>	<b>100.00%</b>

LYNCHBURG CITY SCHOOLS OPERATING FUND REVENUE - OTHER FY 2010 - 2011								
<u>CATEGORY</u>	<u>2008-2009 Adopted Budget</u>	<u>2008-2009 Actual Revenue</u>	<u>2009-2010 Adopted Budget</u>	<u>2009-2010 Amended Budget</u>	<u>2010-2011 Proposed Budget</u>	<u>Dollar Increase (Decrease)</u>	<u>Percent Change</u>	<u>Percent of Total</u>
Miscellaneous:								
Other Funds	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ (10,000.00)	-100.00%	0.67%
Rebates & Refunds	\$ 115,000	\$ 9,971	\$ 115,000	\$ 115,000	\$ 15,000	\$ (100,000.00)	-86.96%	7.74%
Insurance Adjustments	\$ -	\$ 3,973	\$ -	\$ -	\$ 3,000	\$ 3,000.00	0.00%	0.00%
E-Rate Reimbursements	\$ -	\$ 74,163	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.00%	5.72%
	<b>\$ 125,000</b>	<b>\$ 88,107</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ 103,000</b>	<b>\$ (107,000.00)</b>	<b>-50.95%</b>	<b>-</b>
Charges for Services:								
Rents	\$ 110,000	\$ 98,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	0.00%	7.40%
Tuition - Day School	\$ 189,000	\$ 177,846	\$ 189,000	\$ 189,000	\$ 189,000	\$ -	0.00%	12.72%
Tuition - Adult	\$ 15,750	\$ 15,502	\$ 15,750	\$ 15,750	\$ 15,750	\$ -	0.00%	1.06%
Tuition - Summer School	\$ 42,000	\$ 49,651	\$ 42,000	\$ 42,000	\$ -	\$ (42,000)	-100.00%	2.83%
Tuition - NonCenter Based	\$ -	\$ 627,016	\$ 634,620	\$ 634,620	\$ 634,620	\$ -	100.00%	42.71%
Special Pupil Fees	\$ 525	\$ 65,919	\$ 35,000	\$ 35,000	\$ 50,000	\$ 15,000	42.86%	2.36%
Bus Rentals	\$ 122,500	\$ 267,099	\$ 122,500	\$ 122,500	\$ 122,500	\$ -	0.00%	8.24%
Dual Enrollment	\$ 42,000	\$ -	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	0.00%	2.83%
Facility Rentals	\$ 85,000	\$ 66,907	\$ 85,000	\$ 85,000	\$ 54,270	\$ (30,730)	-36.15%	5.72%
	<b>\$ 606,775</b>	<b>\$ 1,367,940</b>	<b>\$ 1,275,870</b>	<b>\$ 1,275,870</b>	<b>\$ 1,218,140</b>	<b>\$ (57,730)</b>	<b>-4.52%</b>	<b>-</b>
Use of Money	\$ -	\$ 6,748	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
<b>TOTAL OTHER REVENUE</b>	<b>\$ 731,775</b>	<b>\$ 1,462,795</b>	<b>\$ 1,485,870</b>	<b>\$ 1,485,870</b>	<b>\$ 1,321,140</b>	<b>\$ (164,730)</b>	<b>-11.09%</b>	<b>100.00%</b>

LYNCHBURG CITY SCHOOLS  
OPERATING FUND - REVENUE  
BACKGROUND DATA  
FY 2010-2011

**STATE REVENUE GROUP 1: SOQ PROGRAMS**

**SALES TAX**

**8,321,436**

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 on the 2008 triennial census count of school aged population.

((School division's triennial Census count/Statewide total school age population) x Total state 1-1/8% sales tax tax estimate)) = Local Distribution.

**BASIC SCHOOL AID**

**19,996,461**

Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) {see §22.1-253.12:2, Code of Virginia} for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.

((Per Pupil Amount x Adjusted ADM) - Sales Tax) x (1 - Composite Index) = State's Share

**TEXTBOOK (Split Funded in both SOQ and Lottery Service Areas)**

**81,458**

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.

((Per Pupil Amount x Adjusted ADM x (1 - Composite Index)) = State's Share

**VOCATIONAL EDUCATION - (SOQ PROGRAM)**

**305,466**

State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education {see 8VAC20-120-150}.

((Per Pupil Amount x Unadjusted ADM) x (1 - Composite Index)) = State Share

**GIFTED EDUCATION**

**232,983**

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

((Per Pupil Amount x Adjusted ADM x (1 - Composite Index)) = State's Share

LYNCHBURG CITY SCHOOLS  
OPERATING FUND - REVENUE  
BACKGROUND DATA  
FY 2010-2011

**STATE REVENUE GROUP 1: SOQ PROGRAMS, continued**

**SPECIAL EDUCATION**

**2,583,520**

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.

((Per Pupil Amount x Adjusted ADM x (1 - Composite Index)) = State's Share

**PREVENTION, INTERVENTION AND REMEDIATION**

**916,399**

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 3 year average free lunch eligibility date is used as a proxy for at risk students).

Per Pupil Amount x Adjusted ADM x (1 - Composite Index) = State's Share

**VRS RETIREMENT**

**792,141**

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

((Per Pupil Amount x Adjusted ADM x (1 - Composite Index)) = State's Share

**SOCIAL SECURITY**

**1,340,945**

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

Per Pupil Amount x Adjusted ADM x (1 - Composite Index) = State's Share

**GROUP LIFE**

**46,597**

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

Per Pupil Amount x Adjusted ADM x (1 - Composite Index) = State's Share

LYNCHBURG CITY SCHOOLS  
OPERATING FUND - REVENUE  
BACKGROUND DATA  
FY 2010-2011

**STATE REVENUE GROUP II: INCENTIVE-BASED PROGRAMS**

**COMPOSITE INDEX HOLD HARMLESS**

**1,744,519**

This funding provides relief to school divisions whose state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.

**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.

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

**SPECIAL EDUCATION - HOMEBOUND**

**160,802**

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.



LYNCHBURG CITY SCHOOLS  
OPERATING FUND - REVENUE  
BACKGROUND DATA  
FY 2010-2011

**STATE REVENUE GROUP IV: LOTTERY FUNDED PROGRAMS**

**AT RISK**

**1,071,449**

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 undadjusted ADM = Estimated number of students eligible for free lunch x (Add-on weight ranging from 1% to 12% based on free lunch eligibility rate) x Basic aid per pupil amount x (1 - Composite Index) x 100% = State Share.

**EARLY READING INTERVENTION**

**117,822**

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% of the estimated population for kindergarten and grades 1 and 2 and 25% of the estimated population for grade 3. 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 The 5:1 ratio is applied to the eligible student population and then multiplied by 36 weeks x 2 1/2 hours per week = hours of service x hourly rate) x (1 - Composite Index) = State Share.

**K-3 PRIMARY CLASS SIZE REDUCTION**

**1,174,904**

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% 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.

((K-3 funded fall membership for eligible schools x eligible per pupil amount) x (1 - Composite Index) = State Share.

LYNCHBURG CITY SCHOOLS  
OPERATING FUND - REVENUE  
BACKGROUND DATA  
FY 2010-2011

**STATE REVENUE GROUP IV: LOTTERY FUNDED PROGRAMS**

**FOSTER CARE**

**150,118**

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 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**

**110,760**

Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.

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

**ISAEP**

**23,576**

An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school. Programs must comply with the provisions of §22,1-254D; Code of Virginia.

Funding is based on submitted reimbursement requests, up to the approved allocation for the year.

LYNCHBURG CITY SCHOOLS  
OPERATING FUND - REVENUE  
BACKGROUND DATA  
FY 2010-2011

**STATE REVENUE GROUP IV: LOTTERY FUNDED PROGRAMS**  
**VIRGINIA PRESCHOOL INITIATIVE** **1,209,101**

The Virginia Preschool Initiative provides funding for programs for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

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% of at-risk four-year-olds. Estimated unserved 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** **866,273**

Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

Reimbursement of the state share (based on the composite index) of approved tuition costs for eligible students with disabilities at approved regional special education programs.

**CAREER AND TECHNICAL EDUCATION** **29,073**

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** **206,426**

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.

((Per Pupil Amount x Adjusted ADM x (1 - Composite Index)) = State's Share

LYNCHBURG CITY SCHOOLS  
OPERATING FUND - REVENUE  
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FY 2010-2011

**STATE REVENUE GROUP IV: LOTTERY FUNDED PROGRAMS**

**ENGLISH AS A SECOND LANGUAGE**

**114,953**

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.

((Seventeen teachers per 1,000 ESL students x Average salary and fringe benefits) x (1-Composite Index)) = State Share.

**TEXTBOOK (Split Funded in both SOQ and Lottery Service Areas)**

**190,563**

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.

((Per Pupil Amount x Adjusted ADM x (1 - Composite Index)) = State's Share

**TOTAL STATE REVENUE**

**41,806,920**

LYNCHBURG CITY SCHOOLS  
OPERATING FUND - REVENUE  
BACKGROUND DATA  
FY 2010-2011

**FEDERAL REVENUE**

**SPECIAL EDUCATION - TITLE VI-B**

**2,166,383**

Reimbursement for programs funded at 100% for unserved and underserved special education students. Funds cannot supplant existing program. Awards are based on a formula that addresses the December 1 child count data individuals ages 3-21 as well as population and poverty factors. Funds are provided to school divisions through an expenditure reimbursement process, contingent upon the availability of federal funds.

**ADULT BASIC EDUCATION**

**50,000**

Programs partially funded to help teach adults to speak, read, and write the English language so they can benefit from occupational training and meet their basic adult responsibilities.

**IMPACT AID**

**6,000**

**MEDICAID REIMBURSEMENTS**

**300,000**

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

**JROTC PROGRAM**

**105,000**

Reimbursement from the U.S. Marines and U.S. Air Force for program participation.

**TOTAL FEDERAL REVENUE**

**2,627,383**

LYNCHBURG CITY SCHOOLS  
OPERATING FUND - REVENUE  
BACKGROUND DATA  
FY 2010-2011

**OTHER REVENUE - MISCELLANEOUS**

**REBATES AND REFUNDS** 15,000

This category accounts for any funds returned, rebated, or refunded from an expenditure made in the operating fund.

**INSURANCE ADJUSTMENTS** 3,000

Amounts received from insurance claims.

**E-RATE REIMBURSEMENTS** 85,000

**TOTAL OTHER REVENUE - MISCELLANEOUS** 103,000

**OTHER REVENUE - CHARGES FOR SERVICES**

**RENTS** 110,000

Payment received for rental of property.

**TUITION - DAY SCHOOL** 189,000

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

**TUITION - ADULT** 15,750

Charges for attending adult education classes

**TUITION - SUMMER SCHOOL** -

Charges for attending summer school.

**TUITION - NON CENTER BASED** 634,620

LYNCHBURG CITY SCHOOLS  
OPERATING FUND - REVENUE  
BACKGROUND DATA  
FY 2010-2011

**OTHER REVENUE - CHARGES FOR SERVICES, continued**

**SPECIAL PUPIL FEES** 50,000

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

**BUS RENTALS** 122,500

Amounts collected for field trip billings throughout the division.

**DUAL ENROLLMENT** 42,000

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

**FACILITIES RENTALS** 54,270

Payment received for facility rentals

**TOTAL OTHER REVENUE - CHARGES FOR SERVICES** 1,218,140

**CITY OF LYNCHBURG REVENUE**

**LOCAL CITY FUNDS** 31,942,103

Local funds required to meet minimum SOQ requirements for the Basic Aid program plus additional funds to meet capital outlay, debt service, and the 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, plant operations, etc.).

**CITY FUNDS - DEBT SERVICE** 33,627

Debt service for Literary Loan paid by the City of Lynchburg

**TOTAL CITY REVENUE** 31,975,730

**TOTAL OPERATING FUND REVENUE** 77,731,173



# Lynchburg City Schools

**FY 2010-2011**

**Operating Budget**

Adopted by the School Board March 23, 2010

Approved by City Council May 25, 2010

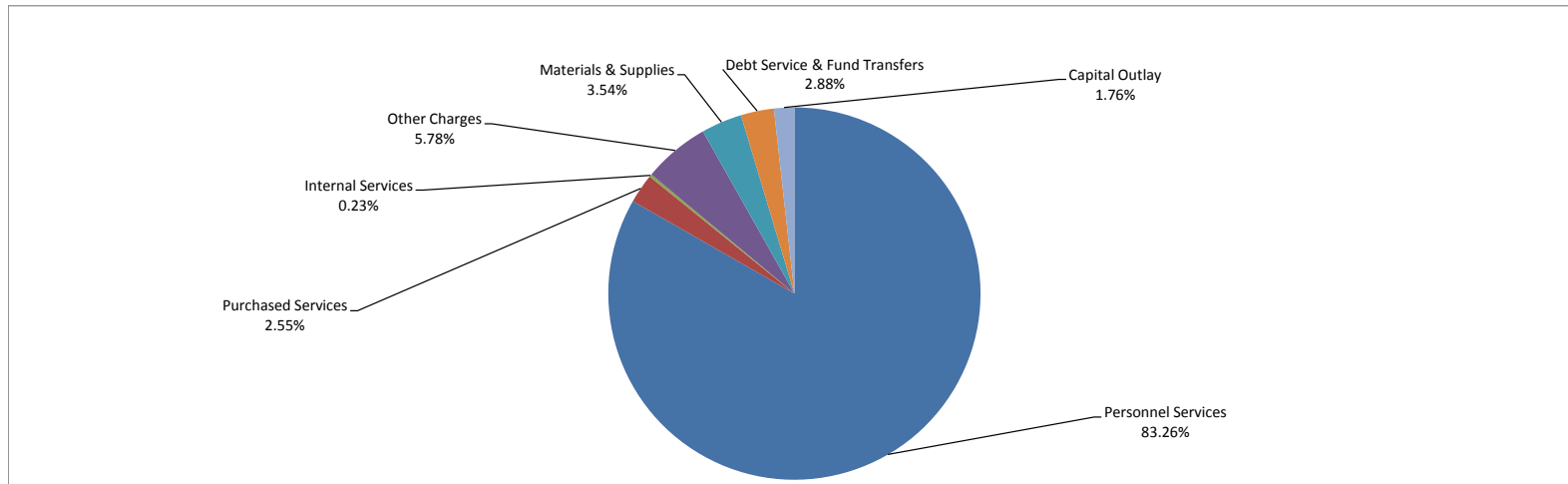
**Expenditure Detail**

**Responding To Challenges Through A Tradition of Excellence**



## LYNCHBURG CITY SCHOOLS FY 2010-2011 OPERATING FUND BUDGET EXPENDITURE SUMMARY BY OBJECT CODE

	<b>2008-09 Adopted Budget</b>	<b>2008-09 Actual Expenditures</b>	<b>2009-10 Adopted Budget</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>CHANGE BUDGET</b>	<b>%</b>
Total Personnel Services	\$ 54,686,516	55,134,508	\$ 52,167,970	\$ 52,167,970	\$ 49,539,395	\$ (2,628,576)	-5.04%
Total Employee Benefits	\$ 17,887,907	18,315,970	\$ 19,564,094	\$ 19,064,094	\$ 15,181,094	\$ (3,883,000)	-20.37%
<i>Total Personnel Services &amp; Employee Benefits</i>	<i>\$ 72,574,423</i>	<i>73,450,479</i>	<i>\$ 71,732,063</i>	<i>\$ 71,232,063</i>	<i>\$ 64,720,489</i>	<i>\$ (6,511,575)</i>	<i>-9.14%</i>
Total Purchased Services	\$ 3,042,294	2,714,368	\$ 2,474,492	\$ 2,474,492	\$ 1,985,250	\$ (489,242)	-19.77%
Total Internal Services	\$ 219,148	170,081	\$ 182,443	\$ 182,443	\$ 176,943	\$ (5,500)	-3.01%
Total Other Charges	\$ 4,833,821	4,474,707	\$ 4,991,021	\$ 4,991,021	\$ 4,490,621	\$ (500,400)	-10.03%
Total Materials and Supplies	\$ 3,560,001	3,235,551	\$ 3,682,082	\$ 3,682,082	\$ 2,750,343	\$ (931,739)	-25.30%
Total Debt Service & Fund Transfers	\$ 1,797,051	2,646,041	\$ 2,542,264	\$ 2,542,264	\$ 2,235,327	\$ (306,937)	-12.07%
Total Capital Outlay	\$ 2,513,388	1,949,589	\$ 1,372,201	\$ 1,372,201	\$ 1,372,201	\$ -	0.00%
<i>Total Non-Personnel Accounts</i>	<i>\$ 15,965,703</i>	<i>88,640,815</i>	<i>\$ 15,244,503</i>	<i>\$ 15,244,503</i>	<i>\$ 13,010,685</i>	<i>\$ (2,233,817)</i>	<i>-14.65%</i>
<b>TOTAL OPERATING FUND</b>	<b>\$ 88,540,127</b>	<b>88,640,815</b>	<b>\$ 86,976,567</b>	<b>\$ 86,476,567</b>	<b>\$ 77,731,173</b>	<b>\$ (8,745,394)</b>	<b>-10.11%</b>



LYNCHBURG CITY SCHOOLS  
 FY 2010-2011 OPERATING FUND BUDGET  
 EXPENDITURE DETAIL BY OBJECT CODE

	<b>2008-2009 Adopted Budget</b>	<b>2008-09 Actual Expenditures</b>	<b>2009-10 Adopted Budget</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>CHANGE</b>	
						<b>Dollar</b>	<b>Percent</b>
Personnel Services							
Superintendent	\$ 158,640	\$ 158,640	\$ 158,640	\$ 158,640	\$ 158,640	\$ -	0.00%
Deputy/Asst. Superintendents/CFO	\$ 227,825	\$ 330,441	\$ 330,441	\$ 330,441	\$ 330,441	\$ -	0.00%
Directors/Asst. Directors	\$ 814,464	\$ 765,918	\$ 696,240	\$ 696,240	\$ 696,240	\$ -	0.00%
Supervisors	\$ 233,560	\$ 167,241	\$ 43,267	\$ 43,267	\$ 43,267	\$ -	0.00%
Principals	\$ 1,401,795	\$ 1,401,721	\$ 1,376,795	\$ 1,376,795	\$ 1,376,795	\$ -	0.00%
Assistant Principals	\$ 1,045,230	\$ 1,047,011	\$ 1,045,230	\$ 1,045,230	\$ 1,045,230	\$ -	0.00%
Teachers	\$ 33,611,027	\$ 33,132,115	\$ 32,403,380	\$ 32,403,380	\$ 30,979,619	\$ (1,423,761)	-4.39%
Librarians	\$ 1,050,667	\$ 1,050,129	\$ 1,050,667	\$ 1,050,667	\$ 1,050,667	\$ -	0.00%
Guidance Counselors	\$ 1,441,073	\$ 1,565,130	\$ 1,441,073	\$ 1,441,073	\$ 1,232,951	\$ (208,122)	-14.44%
Other Professional	\$ 1,281,845	\$ 1,215,725	\$ 1,281,845	\$ 1,281,845	\$ 1,102,624	\$ (179,221)	-13.98%
Psychologists/Therapists/Pathologists	\$ 1,276,999	\$ 1,204,047	\$ 1,276,999	\$ 1,276,999	\$ 1,211,999	\$ (65,000)	-5.09%
Nurses/Nurse Assistants	\$ 375,033	\$ 391,720	\$ 375,033	\$ 375,033	\$ 356,033	\$ (19,000)	-5.07%
Specialists	\$ 81,099	\$ 81,347	\$ 19,130	\$ 19,130	\$ 19,130	\$ -	0.00%
Instructional Assistants/Aides	\$ 2,609,795	\$ 2,491,237	\$ 2,267,795	\$ 2,267,795	\$ 2,115,795	\$ (152,000)	-6.70%
Office Clerical	\$ 2,256,468	\$ 2,297,149	\$ 2,071,052	\$ 2,071,052	\$ 1,939,452	\$ (131,600)	-6.35%
School Bus Drivers	\$ 1,100,000	\$ 1,629,408	\$ 1,040,000	\$ 1,040,000	\$ 1,027,000	\$ (13,000)	-1.25%
School Bus Aides	\$ 190,000	\$ 290,584	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	0.00%
School Bus Mechanics	\$ 151,518	\$ 148,326	\$ 151,518	\$ 151,518	\$ 151,518	\$ -	0.00%
Maintenance Trades Workers	\$ 1,250,763	\$ 1,242,136	\$ 1,205,763	\$ 1,205,763	\$ 1,105,763	\$ (100,000)	-8.29%
Custodians	\$ 1,977,887	\$ 2,020,060	\$ 1,652,274	\$ 1,652,274	\$ 1,340,774	\$ (311,500)	-18.85%
Classified Overtime	\$ 350,000	\$ 427,430	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	0.00%
Crossing Guards	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	100.00%
Homebound Teachers	\$ 402,430	\$ 429,614	\$ 402,430	\$ 402,430	\$ 402,430	\$ -	0.00%
Substitute Teachers	\$ 751,328	\$ 713,713	\$ 751,328	\$ 751,328	\$ 651,328	\$ (100,000)	-13.31%
Early Retirement Incentive Program	\$ -	\$ -	\$ -	\$ -	\$ 632,000	\$ 632,000	100.00%
Supplements	\$ 647,071	\$ 933,667	\$ 647,071	\$ 647,071	\$ 634,071	\$ (13,000)	-2.01%
<b>Total Personnel Services</b>	<b>\$ 54,686,516</b>	<b>\$ 55,134,508</b>	<b>\$ 52,167,970</b>	<b>\$ 52,167,970</b>	<b>\$ 50,108,767</b>	<b>\$ (2,059,204)</b>	<b>-3.95%</b>
Employee Benefits:							
Social Security/FICA	\$ 4,254,874	\$ 4,071,141	\$ 4,254,874	\$ 4,254,874	\$ 4,254,874	\$ -	0.00%
Virginia Retirement System	\$ 7,069,976	\$ 6,926,195	\$ 7,192,863	\$ 7,192,863	\$ 4,332,863	\$ (2,860,000)	-39.76%
Health/Dental/Vision Insurance	\$ 4,845,279	\$ 5,783,850	\$ 5,765,279	\$ 5,765,279	\$ 4,514,279	\$ (1,251,000)	-21.70%
State Group Life Insurance	\$ 466,448	\$ 426,254	\$ 466,448	\$ 466,448	\$ 155,000	\$ (311,448)	-66.77%
VRS Retiree Health Credit	\$ 617,924	\$ 504,500	\$ 617,924	\$ 617,924	\$ 350,000	\$ (267,924)	-43.36%
Other Retirement	\$ 15,206	\$ 2,115	\$ 15,206	\$ 15,206	\$ 15,206	\$ -	0.00%
Workers' Compensation Insurance	\$ 430,000	\$ 370,787	\$ 419,500	\$ 419,500	\$ 419,500	\$ -	0.00%
Unemployment Insurance	\$ 12,000	\$ 16,878	\$ 732,000	\$ 232,000	\$ 232,000	\$ -	0.00%
Early Retirement Incentive Program	\$ -	\$ -	\$ -	\$ -	\$ 228,000	\$ 228,000	100.00%
Terminal Pay	\$ 60,000	\$ 111,255	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Teacher Tuition Reimbursement	\$ 116,200	\$ 102,996	\$ -	\$ -	\$ -	\$ -	-
<b>Total Employee Benefits</b>	<b>\$ 17,887,907</b>	<b>\$ 18,315,970</b>	<b>\$ 19,564,094</b>	<b>\$ 19,064,094</b>	<b>\$ 14,601,722</b>	<b>\$ (4,462,372)</b>	<b>-23.41%</b>
<b>Total Personnel Services and Employee Benefits</b>	<b>\$ 72,574,423</b>	<b>\$ 73,450,479</b>	<b>\$ 71,732,063</b>	<b>\$ 71,232,063</b>	<b>\$ 64,710,489</b>	<b>\$ (6,521,575)</b>	<b>-9.16%</b>

LYNCHBURG CITY SCHOOLS  
 FY 2010-2011 OPERATING FUND BUDGET  
 EXPENDITURE DETAIL BY OBJECT CODE

	<b>2008-2009 Adopted Budget</b>	<b>2008-09 Actual Expenditures</b>	<b>2009-10 Adopted Budget</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>CHANGE Dollar</b>	<b>Percent</b>
<b>Purchased Services</b>							
Professional Services	\$ 401,476	\$ 252,129	\$ 158,476	\$ 158,476	\$ 79,177	\$ (79,299)	-50.04%
Other Professional Services	\$ 1,009,058	\$ 1,211,867	\$ 925,924	\$ 925,924	\$ 778,223	\$ (147,701)	-15.95%
Evaluation Services	\$ 56,675	\$ 33,289	\$ 56,675	\$ 56,675	\$ 56,675	\$ -	0.00%
Health Services	\$ 69,144	\$ 90,195	\$ 62,334	\$ 62,334	\$ 62,334	\$ -	0.00%
Audit Services	\$ 62,370	\$ 84,285	\$ 62,370	\$ 62,370	\$ 62,370	\$ -	0.00%
Service Contracts	\$ 447,210	\$ 332,019	\$ 411,000	\$ 411,000	\$ 263,758	\$ (147,242)	-35.83%
Contracted Repair & Maintenance	\$ 298,403	\$ 229,004	\$ 260,403	\$ 260,403	\$ 248,403	\$ (12,000)	-4.61%
Security Services	\$ 221,132	\$ 72,103	\$ 91,132	\$ 91,132	\$ 91,132	\$ -	0.00%
Transportation - Private	\$ 31,090	\$ 12,012	\$ 18,442	\$ 18,442	\$ 18,442	\$ -	0.00%
Printing & Binding	\$ 21,950	\$ 8,323	\$ 13,950	\$ 13,950	\$ 13,950	\$ -	0.00%
Advertising	\$ 85,843	\$ 85,827	\$ 75,843	\$ 75,843	\$ 75,843	\$ -	0.00%
Residential Schools	\$ 250,000	\$ 252,570	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	0.00%
Purchased Services-Other Govt.	\$ 87,943	\$ 50,748	\$ 87,943	\$ 87,943	\$ 1,943	\$ (86,000)	-97.79%
<b>Total Purchased Services</b>	<b>\$ 3,042,294</b>	<b>\$ 2,714,368</b>	<b>\$ 2,474,492</b>	<b>\$ 2,474,492</b>	<b>\$ 2,002,250</b>	<b>\$ (472,242)</b>	<b>-19.08%</b>
<b>Internal Services:</b>							
Printing	\$ 40,206	\$ 34,785	\$ 38,196	\$ 38,196	\$ 38,196	\$ -	0.00%
Travel	\$ 18,690	\$ -	\$ -	\$ -	\$ -	\$ -	-
Food Services	\$ -	\$ 1,391	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 1,500	\$ 2,272	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Legal Services	\$ 58,290	\$ 47,745	\$ 58,290	\$ 58,290	\$ 52,790	\$ (5,500)	-9.44%
Bus Internal Services	\$ 19,165	\$ 21,652	\$ 16,165	\$ 16,165	\$ 16,165	\$ -	0.00%
Print Shop	\$ 61,200	\$ 43,752	\$ 49,200	\$ 49,200	\$ 49,200	\$ -	0.00%
Special Printing	\$ 20,097	\$ 18,483	\$ 19,092	\$ 19,092	\$ 19,092	\$ -	0.00%
<b>Total Internal Services</b>	<b>\$ 219,148</b>	<b>\$ 170,081</b>	<b>\$ 182,443</b>	<b>\$ 182,443</b>	<b>\$ 176,943</b>	<b>\$ (5,500)</b>	<b>-3.01%</b>
<b>Other Charges</b>							
Elementary Enrichment	\$ 15,716	\$ 12,896	\$ 2,898	\$ 2,898	\$ 2,898	\$ -	0.00%
Electric Service	\$ 1,849,750	\$ 1,919,892	\$ 1,962,373	\$ 1,962,373	\$ 1,571,023	\$ (391,350)	-19.94%
Natural Gas Service	\$ 1,443,750	\$ 999,890	\$ 1,531,744	\$ 1,531,744	\$ 1,464,244	\$ (67,500)	-4.41%
Water and Refuse Service	\$ 164,278	\$ 239,344	\$ 174,172	\$ 174,172	\$ 174,172	\$ -	0.00%
Postage	\$ 52,906	\$ 35,869	\$ 47,615	\$ 47,615	\$ 47,615	\$ -	0.00%
Telecommunications	\$ 131,221	\$ 131,611	\$ 131,221	\$ 131,221	\$ 131,221	\$ -	0.00%
Property & Liability Insurance	\$ 322,888	\$ 244,791	\$ 322,888	\$ 322,888	\$ 322,888	\$ -	0.00%
Leases and Rentals	\$ 513,430	\$ 571,461	\$ 506,430	\$ 506,430	\$ 498,530	\$ (7,900)	-1.56%
Travel	\$ 204,700	\$ 153,678	\$ 189,000	\$ 189,000	\$ 189,000	\$ -	0.00%
Contribution to Civic Org.	\$ 10,150	\$ 19,000	\$ 10,150	\$ 10,150	\$ 19,000	\$ 8,850	87.19%
Dues and Memberships	\$ 34,044	\$ 38,930	\$ 30,640	\$ 30,640	\$ 30,640	\$ -	0.00%
Other Miscellaneous Costs	\$ 90,988	\$ 107,345	\$ 81,890	\$ 81,890	\$ 39,390	\$ (42,500)	-51.90%
<b>Total Other Charges</b>	<b>\$ 4,833,821</b>	<b>\$ 4,474,707</b>	<b>\$ 4,991,021</b>	<b>\$ 4,991,021</b>	<b>\$ 4,490,621</b>	<b>\$ (500,400)</b>	<b>-10.03%</b>

Adopted by the School Board 03-23-10

LYNCHBURG CITY SCHOOLS  
 FY 2010-2011 OPERATING FUND BUDGET  
 EXPENDITURE DETAIL BY OBJECT CODE

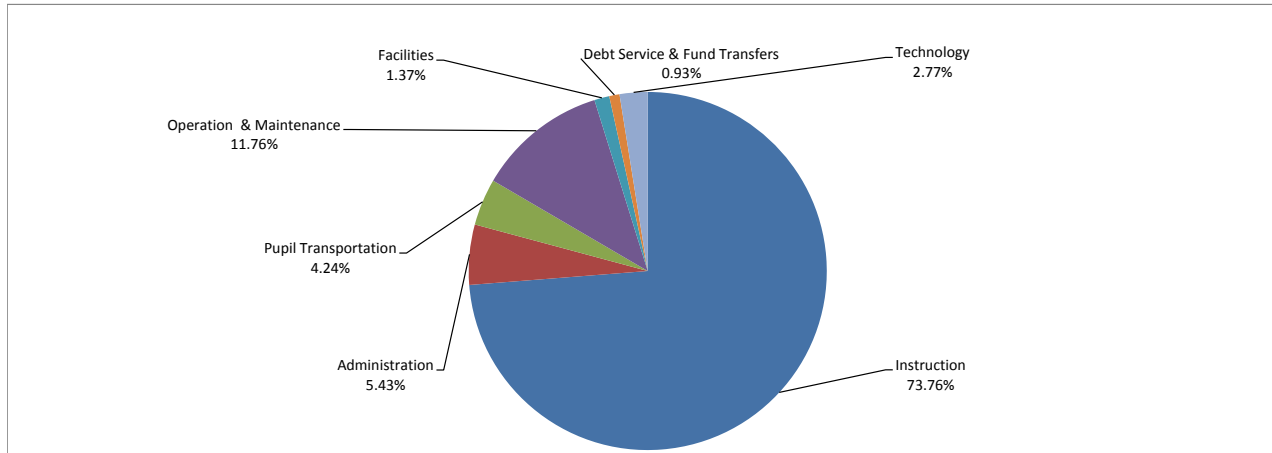
	<b>2008-2009 Adopted Budget</b>	<b>2008-09 Actual Expenditures</b>	<b>2009-10 Adopted Budget</b>	<b>2009-10 Amended Budget</b>	<b>2010-11 Proposed Budget</b>	<b>CHANGE Dollar</b>	<b>Percent</b>
<b>Materials &amp; Supplies:</b>							
Office Supplies	\$ 73,157	\$ 63,205	\$ 70,157	\$ 70,157	\$ 63,157	\$ (7,000)	-9.98%
Medical Supplies	\$ 16,224	\$ 14,467	\$ 15,412	\$ 15,412	\$ 15,412	\$ -	0.00%
Operational Supplies	\$ 560,672	\$ 482,078	\$ 504,605	\$ 504,605	\$ 504,605	\$ -	0.00%
Maintenance Supplies	\$ 775,586	\$ 798,945	\$ 698,027	\$ 698,027	\$ 558,027	\$ (140,000)	-20.06%
Gasoline, Oil and Lubricants	\$ 792,522	\$ 869,824	\$ 897,768	\$ 897,768	\$ 734,641	\$ (163,127)	-18.17%
Books & Subscriptions	\$ 505,996	\$ 179,105	\$ 285,496	\$ 285,496	\$ 285,496	\$ -	0.00%
Textbooks & Workbooks	\$ 68,691	\$ 228,944	\$ 643,024	\$ 643,024	\$ 200,024	\$ (443,000)	-68.89%
Instructional Supplies	\$ 726,483	\$ 502,506	\$ 543,923	\$ 543,923	\$ 375,311	\$ (168,612)	-31.00%
Computer Hardware Repairs	\$ 10,000	\$ 4,600	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
Software	\$ 22,750	\$ 89,378	\$ 5,750	\$ 5,750	\$ 5,750	\$ -	0.00%
High School Commencement Expenses	\$ 7,920	\$ 2,498	\$ 7,920	\$ 7,920	\$ 7,920	\$ -	0.00%
<b>Total Materials &amp; Supplies</b>	<b>\$ 3,560,001</b>	<b>\$ 3,235,551</b>	<b>\$ 3,682,082</b>	<b>\$ 3,682,082</b>	<b>\$ 2,760,343</b>	<b>\$ (921,739)</b>	<b>-25.03%</b>
<b>Debt Service &amp; Fund Transfers</b>							
LAUREL Tuition - center based	\$ 754,234	\$ 815,280	\$ 754,234	\$ 754,234	\$ 754,234	\$ -	0.00%
LAUREL Tuition - non-center based	\$ -	\$ 634,613	\$ 634,620	\$ 634,620	\$ 634,620	\$ -	0.00%
Governors School Tuition	\$ 136,000	\$ 126,000	\$ 126,000	\$ 126,000	\$ 126,000	\$ -	0.00%
Principal Redemption	\$ 24,458	\$ 25,114	\$ 24,458	\$ 24,458	\$ 24,458	\$ -	0.00%
Interest	\$ 9,169	\$ 7,644	\$ 9,169	\$ 9,169	\$ 9,169	\$ -	0.00%
Lease-Purchase Payments	\$ 873,190	\$ 1,037,390	\$ 993,783	\$ 993,783	\$ 686,846	\$ (306,937)	-30.89%
<b>Total Debt Service &amp; Fund Transfers</b>	<b>\$ 1,797,051</b>	<b>\$ 2,646,041</b>	<b>\$ 2,542,264</b>	<b>\$ 2,542,264</b>	<b>\$ 2,235,327</b>	<b>\$ (306,937)</b>	<b>-12.07%</b>
<b>Capital Outlay</b>							
Machinery & Equipment	\$ 340,769	\$ 177,048	\$ 281,014	\$ 281,014	\$ 281,014	\$ -	0.00%
Furniture & Fixtures	\$ 93,250	\$ 69,359	\$ 69,250	\$ 69,250	\$ 69,250	\$ -	0.00%
Communication Equipment	\$ 30,000	\$ 10,217	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0.00%
ADP Equipment	\$ 456,159	\$ 418,004	\$ 31,159	\$ 31,159	\$ 31,159	\$ -	0.00%
State School Construction to City	\$ 213,805	\$ 214,122	\$ -	\$ -	\$ -	\$ -	-
One-half Lottery Proceeds to City	\$ 525,133	\$ 545,442	\$ 246,506	\$ 246,506	\$ -	\$ (246,506)	-100.00%
Capital Outlay	\$ 854,272	\$ 515,397	\$ 279,272	\$ 279,272	\$ 960,778	\$ 681,506	244.03%
Capital Outlay - Fort Hill School	\$ -	\$ -	\$ 452,000	\$ 452,000	\$ -	\$ (452,000)	-100.00%
<b>Total Capital Outlay</b>	<b>\$ 2,513,388</b>	<b>\$ 1,949,589</b>	<b>\$ 1,372,201</b>	<b>\$ 1,372,201</b>	<b>\$ 1,355,201</b>	<b>\$ (17,000)</b>	<b>-1.24%</b>
<b>TOTAL OPERATING FUND</b>	<b>\$ 88,540,127</b>	<b>\$ 88,640,815</b>	<b>\$ 86,976,567</b>	<b>\$ 86,476,567</b>	<b>\$ 77,731,173</b>	<b>\$ (8,745,394)</b>	<b>-10.11%</b>

LYNCHBURG CITY SCHOOLS  
 FY 2010-2011 OPERATING FUND  
 EXPENDITURES BY MAJOR CATEGORY

	2008-2009 Adopted Budget	2008-2009 Actual Expenditures	2009-2010 Adopted Budget	2009-2010 Amended Budget	2010-2011 Proposed Budget	CHANGE	
						Dollar	Percent
<b>INSTRUCTION</b>							
Personnel Services	44,819,469	44,572,375	42,831,751	42,831,751	40,752,396	(2,079,356)	-4.85%
Employee Benefits	14,161,704	14,639,919	15,848,391	15,348,391	12,221,023	(3,127,368)	-20.38%
Purchased Services	1,760,799	1,705,216	1,514,164	1,514,164	1,101,922	(412,242)	-27.23%
Internal Services	197,448	156,146	164,743	164,743	164,743	-	0.00%
Other Charges	607,657	664,142	582,735	582,735	580,735	(2,000)	-0.34%
Materials and Supplies	1,320,654	1,022,363	1,435,860	1,435,860	828,748	(607,112)	-42.28%
Debt Service & Fund Transfers	890,234	1,575,892	1,514,854	1,514,854	1,514,854	-	0.00%
Capital Outlay	227,742	124,708	167,987	167,987	167,987	-	0.00%
<b>TOTAL INSTRUCTION</b>	<b>63,985,707</b>	<b>64,460,761</b>	<b>64,060,485</b>	<b>63,560,485</b>	<b>57,332,407</b>	<b>(6,228,078)</b>	<b>-9.80%</b>
<b>ADMINISTRATION</b>							
Personnel Services	2,891,681	2,837,481	2,851,466	2,851,466	2,781,466	(70,000)	-2.45%
Employee Benefits	1,291,521	1,370,550	1,281,021	1,281,021	1,020,083	(260,938)	-20.37%
Purchased Services	319,462	321,943	255,942	255,942	233,942	(22,000)	-8.60%
Internal Services	14,700	10,163	12,700	12,700	7,200	(5,500)	-43.31%
Other Charges	101,575	101,041	94,575	94,575	69,575	(25,000)	-26.43%
Materials and Supplies	105,885	59,179	102,073	102,073	93,073	(9,000)	-8.82%
Capital Outlay	13,500	3,084	13,500	13,500	13,500	-	0.00%
<b>TOTAL ADMINISTRATION</b>	<b>4,738,324</b>	<b>4,703,442</b>	<b>4,611,277</b>	<b>4,611,277</b>	<b>4,218,839</b>	<b>(392,438)</b>	<b>-8.51%</b>
<b>PUPIL TRANSPORTATION</b>							
Personnel Services	2,027,854	2,447,610	1,907,854	1,907,854	1,848,634	(59,220)	-3.10%
Employee Benefits	631,869	719,190	631,869	631,869	503,342	(128,527)	-20.34%
Purchased Services	51,147	18,306	37,500	37,500	37,500	-	0.00%
Internal Services	4,000	782	2,000	2,000	2,000	-	0.00%
Other Charges	115,500	83,690	115,500	115,500	100,000	(15,500)	-13.42%
Materials and Supplies	776,022	853,094	881,268	881,268	785,641	(95,627)	-10.85%
Capital Outlay	592,000	445,253	13,000	13,000	13,000	-	0.00%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>4,198,392</b>	<b>4,567,924</b>	<b>3,588,991</b>	<b>3,588,991</b>	<b>3,290,117</b>	<b>(298,874)</b>	<b>-8.33%</b>
<b>OPERATION &amp; MAINTENANCE</b>							
Personnel Services	3,625,728	3,997,644	3,255,115	3,255,115	2,882,115	(373,000)	-11.46%
Employee Benefits	1,292,321	1,206,555	1,292,321	1,292,321	1,029,054	(263,267)	-20.37%
Purchased Services	736,320	468,717	562,320	562,320	562,320	-	0.00%
Internal Services	-	91	-	-	-	-	-
Other Charges	3,933,539	3,548,006	4,122,661	4,122,661	3,672,661	(450,000)	-10.92%
Materials and Supplies	1,069,299	1,115,808	991,740	991,740	848,740	(143,000)	-14.42%
Capital Outlay	192,865	132,928	155,865	155,865	155,865	-	0.00%
<b>TOTAL OPERATION &amp; MAINTENANCE</b>	<b>10,850,072</b>	<b>10,469,748</b>	<b>10,380,022</b>	<b>10,380,022</b>	<b>9,150,755</b>	<b>(1,229,267)</b>	<b>-11.84%</b>
<b>FACILITIES</b>							
Personnel Services	67,660	18,754	67,660	67,660	67,660	-	0.00%
Employee Benefits	5,176	1,434	5,176	5,176	5,176	-	0.00%
Other Charges	37,000	35,226	37,000	37,000	29,100	(7,900)	-21.35%
Capital Outlay	996,622	822,840	956,190	956,190	956,190	-	0.00%
<b>TOTAL FACILITIES</b>	<b>1,106,458</b>	<b>878,253</b>	<b>1,066,026</b>	<b>1,066,026</b>	<b>1,058,126</b>	<b>(7,900)</b>	<b>-0.74%</b>
<b>DEBT SERVICE &amp; FUND TRANSFERS</b>							
Debt Service & Fund Transfers	906,817	1,070,148	1,027,410	1,027,410	720,473	(306,937)	-29.87%
<b>TOTAL DEBT SERVICE &amp; FUND TRANSFERS</b>	<b>906,817</b>	<b>1,070,148</b>	<b>1,027,410</b>	<b>1,027,410</b>	<b>720,473</b>	<b>(306,937)</b>	<b>-29.87%</b>
<b>TECHNOLOGY</b>							
Personnel Services	1,254,124	1,260,644	1,254,124	1,254,124	1,207,124	(47,000)	-3.75%
Employee Benefits	505,315	378,323	505,315	505,315	402,416	(102,900)	-20.36%
Purchased Services	174,566	200,186	104,566	104,566	49,566	(55,000)	-52.60%
Internal Services	3,000	2,898	3,000	3,000	3,000	-	0.00%
Other Charges	38,550	42,603	38,550	38,550	38,550	-	0.00%
Materials and Supplies	288,141	185,108	271,141	271,141	194,141	(77,000)	-28.40%
Capital Outlay	490,659	420,776	65,659	65,659	65,659	-	0.00%
<b>TOTAL TECHNOLOGY</b>	<b>2,754,355</b>	<b>2,490,538</b>	<b>2,242,355</b>	<b>2,242,355</b>	<b>1,960,456</b>	<b>(281,900)</b>	<b>-12.57%</b>

LYNCHBURG CITY SCHOOLS  
 FY 2010-2011 OPERATING FUND  
 EXPENDITURES BY MAJOR CATEGORY

	2008-2009 Adopted Budget	2008-2009 Actual Expenditures	2009-2010 Adopted Budget	2009-2010 Amended Budget	2010-2011 Proposed Budget	CHANGE Dollar	CHANGE Percent
<b>OPERATING FUND</b>							
Personnel Services	54,686,516	55,134,508	52,167,970	52,167,970	49,539,395	(2,628,576)	-5.04%
Employee Benefits	17,887,906	18,315,970	19,564,093	19,064,093	15,181,093	(3,883,000)	-20.37%
Purchased Services	3,042,294	2,714,368	2,474,493	2,474,493	1,985,250	(489,242)	-19.77%
Internal Services	219,148	170,081	182,443	182,443	176,943	(5,500)	-3.01%
Other Charges	4,833,821	4,474,707	4,991,021	4,991,021	4,490,621	(500,400)	-10.03%
Materials and Supplies	3,560,001	3,235,551	3,682,082	3,682,082	2,750,343	(931,739)	-25.30%
Debt Service & Fund Transfers	1,797,051	2,646,041	2,542,264	2,542,264	2,235,327	(306,937)	-12.07%
Capital Outlay	2,513,388	1,949,589	1,372,201	1,372,201	1,372,201	-	0.00%
<b>TOTAL OPERATING FUND</b>	<b>88,540,127</b>	<b>88,640,815</b>	<b>86,976,567</b>	<b>86,476,567</b>	<b>77,731,173</b>	<b>(8,745,394)</b>	<b>-10.11%</b>





# Lynchburg City Schools

**FY 2010-2011**

**Operating Budget**

Adopted by the School Board March 23, 2010

Approved by City Council May 25, 2010

**Informational**

**Responding To Challenges Through A Tradition of Excellence**

**Lynchburg City Schools  
FY 2010-2011 Adopted Budget**

## **STANDARDS OF LEARNING & 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 English, mathematics, science, and social science/history.

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 has been 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) has been calculated based on the percentages of subgroups of students taking and passing the reading and math SOL tests in each school. In addition, for the graduating class 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 twelve 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 remain committed to having fully accredited schools that make AYP and prepare 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. After a great deal of work by all involved, we are proud to announce that once again all 16 of our schools are fully accredited by the State of Virginia for 2009-10.

Regarding AYP, even with increased passing rate requirements, eight schools made Adequate Yearly Progress for school year 2009-10, and of the remaining eight, four met 27 of 29 targets, three met 26 of 29, and one met 25 of 29 targets.



**Lynchburg City Schools**  
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Accountability standards have been raised based not only on the number of tests administered and an increase in required passing rates, but also on NCLB requirements to test students with disabilities and English Language Learners (ELL) students. Although the United States Department of Education has provided some flexibility in the testing programs for these students, many challenges still exist.

The Lynchburg City School Board, administration, and staff have worked diligently to help students meet the increasingly complex and rigorous standards set by the state and federal government. The school division has focused its efforts in the following areas:

- ✦ As the state revises the SOL and the associated tests, the school division continues to incorporate the new information into LCS' division-wide teaching guides, professional development sessions, and division-wide assessment program. LCS administers these assessments each six weeks to students in grades 1-8 in each of the four core content areas. These assessments are scored electronically, and specific data are reported to teachers, principals, parents and the administration. Data from these assessments assist teachers as they work to reteach students and to refine their lessons for the future.
- ✦ Instructional specialists for reading, math, and science 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.
- ✦ During 2009-10, the school administration expanded the successful supplemental math program at Paul Laurence Dunbar Middle School for Innovation and at Sandusky Middle School to Linkhorne Middle School as well. Using a research-based computer-assisted instructional program recommended by the Virginia Department of Education staff, students are provided instructional support on the essential knowledge and skills of Virginia's math Standards of Learning. Currently there are about 20 students participating in each grade level at each middle school, and the preliminary results are encouraging.
- ✦ During 2007-08 the school board and Lynchburg City Schools approved the hiring of an instructional specialist for secondary mathematics. This position is funded through federal grants and supports building-level data analysis and instructional improvement. For 2008-09, the primary focus was middle school math and, more specifically, the needs of the students and teachers at Paul Laurence Dunbar Middle School for Innovation. This additional support was clearly related to the increased success at Dunbar. For 2009-10, the focus is on maintaining middle school math gains despite significant changes in faculty and on preparing students for increasing rigor in high school math courses.

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- ✚ During 2009-10, all elementary teachers continue to receive professional development in teaching the Harcourt Reading program. The Professional development focused on the five components of a balanced approach to teaching reading: phonemic awareness, phonics, vocabulary, comprehension, and fluency. In addition, teachers in upper elementary grades and in middle schools attended workshops on the “hamburger” writing model, the four-square writing method, and the rubric scoring.
- ✚ During 2009-10, LCS’ Seventh Annual Best Practices Conference was held at E.C. Glass High School. This very successful local conference provided opportunities for all teachers to present and/or attend a wide array of workshops that focused on practical, research-based techniques to address a multitude of educational concerns. Thanks to donations from local businesses and many volunteers, the conference costs were minimal.
- ✚ High school guidance 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. During the summer of 2009 and during the 2009-10 school year, the school division once again received state Project Graduation grants to help fund intensive courses to support students’ efforts to pass the Standards of Learning tests.
- ✚ During 2009-10, all elementary and secondary schools were required to provide academic support and enrichment time within the typical school day. Pilot programs at Heritage High School and Linkhorne Middle School successfully increased passing rates in 2008-09, so this strategy was implemented division-wide.
- ✚ 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. From elementary and middle school summer acceleration programs to working with the Key Communicators Committee to mentor and advocate for students, to after-school club meetings and tutoring, to blocked classes in advanced mathematics in the high schools, to Saturday SAT preparation and workshops on the college application process, this program has been very successful.
- ✚ From 2002 to 2009 overall enrollment numbers for career-technical education have risen for 7 of 8 years. In 2009, enrollment in career-technical programs (grades 6-12) was 3,159 students, and 96% of career-technical students have transitioned from high school to employment, further education, or the military.
- ✚ For 2009-10, the career-technical programs were improved by strengthening 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 medical assistant program was put in place for 2009-10, and in the fall of 2010, a new computer networking and hardware course will be offered.

**Lynchburg City Schools**  
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- ✚ During 2009-10, the central office curriculum and instruction staff conducted academic reviews at both Perrymont and Linkhorne Elementary Schools. Each academic review included a thorough analysis of documents as well as a week-long site visit. The site visits included over one-hundred classroom observations, multiple surveys of faculty, staff, and parents, and dozens of interviews. The report of findings and essential actions for the academic reviews are used to guide instructional initiatives detailed in each schools' revised School Improvement Plan.
- ✚ In 2008-09, the school division implemented the High Expectations Initiative. This program, provided in cooperation with staff from the James Madison University Technical Assistance Center, provides a structure for professional development, discussion, strategic planning, and problem-solving related to the challenges of increasing expectations for, and inclusive experiences of, students with disabilities. The second phase of this implementation is on-going during 2009-10.
- ✚ During 2009-10, parents, teachers, other staff members, administrators, and community members worked together to discuss the challenges facing the school division and to revise Lynchburg City Schools' Comprehensive Plan, the working document that guides the direction of the school division. Goals and strategies were developed under each of the school board's six focus areas: academic eminence; sound, honorable character; exemplary personnel; parental involvement and community investment; respect for diversity; and model facilities.
- ✚ In 2009-10, the school division received a 21<sup>st</sup> Century Community Learning Centers grant to provide additional programs and resources for the students and families at Linkhorne Middle School. In addition, the school division won renewal of 21<sup>st</sup> Century Community Learning Center grants at William Marvin Bass Elementary School and at Perrymont Elementary School and Paul Laurence Dunbar Middle School for Innovation.
- ✚ In 2010, the Lynchburg City Schools, in partnership with others, was awarded a \$400,000 grant to implement technology and provide staff development to enhance classroom instruction. The grant promoted the use of iPod Touches and their potential for increasing student achievement.
- ✚ During the 2009-10 school year, the department of information technology implemented new programs to allow more efficient assessment of student reading levels and core-content knowledge in grades 1-8. In addition, upgrades were implemented for division-wide email services, firewall services, and special education software.
- ✚ During 2009-10, the school division was again awarded funding from the State Council for Higher Education in Virginia (SCHEV) to continue to provide the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) program.
- ✚ During 2009-10, the Skillful Teacher initiative, a comprehensive evidenced-based professional development program, continued to move forward, as several cohort groups of teachers worked through the training and began applying their new knowledge and skills in their classrooms. This program will continue to reach more and more teachers and students each year under a federal funded train-the-trainer model.

**Lynchburg City Schools  
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The school division is proud of its achievements. Even with increasingly rigorous and complex accountability systems, overall student achievement in the Lynchburg City Schools is high. In addition to our focus on academics and required standardized testing, LCS remains committed to enhancing the lives and experiences of students by continuing to offer many other programs including, but not limited to, career technical, art, foreign language, music, theater, physical education, and athletics. The school division is grateful for the support of city leaders and community partners, the dedication of the faculty and staff of each school, and the hard work of students and parents. The table below depicts both state accreditation scores for each school, based on the testing during 2008-09, and the AYP status for each school.

**Lynchburg City Schools  
FY 2010-2011 Adopted Budget**

**Accreditation Ratings, AYP Results, and AYP Ratings (2009-10)**

**Please note that the passing rate targets in reading and math for Adequate Yearly Progress have increased by 4 percent from the targets for tests given in 2007-08.** The passing rate targets were 81% in reading and 79% in math for the tests given in 2008-09. Even with this increase in the standards, Lynchburg City Schools had 8 schools make 100% AYP for 2009-10 (based on 2008-09 testing), and no school reached fewer than 25 of the 29 targets.

<b>School</b>	<b>2009-10 State Accreditation</b>	<b>AYP Targets</b>	<b>2009-10 AYP Status</b>
Bedford Hills	Fully Accredited	29 of 29	100% AYP
Dearington	Fully Accredited	29 of 29	100% AYP
Heritage	Fully Accredited	26 of 29	90% AYP
Linkhorne	Fully Accredited	27 of 29	93% AYP
Paul Munro	Fully Accredited	29 of 29	100% AYP
Perrymont	Fully Accredited	26 of 29	90% AYP
R. S. Payne	Fully Accredited	27 of 29	93% AYP
Sandusky ES	Fully Accredited	27 of 29	93% AYP
Sheffield	Fully Accredited	29 of 29	100% AYP
T. C. Miller	Fully Accredited	29 of 29	100% AYP
W. M. Bass	Fully Accredited	29 of 29	100% AYP

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<b>School</b>	<b>2009-10 State Accreditation</b>	<b>AYP Targets</b>	<b>2009-10 AYP Status</b>
Linkhorne Middle	<b>Fully Accredited</b>	<b>26 of 29</b>	<b>90% AYP</b>
P. L. Dunbar Middle	<b>Fully Accredited</b>	<b>29 of 29</b>	<b>100% AYP</b>
Sandusky Middle	<b>Fully Accredited</b>	<b>25 of 29</b>	<b>86% AYP</b>
E. C. Glass High	<b>Fully Accredited</b>	<b>27 of 29</b>	<b>93% AYP</b>
Heritage High	<b>Fully Accredited</b>	<b>29 of 29</b>	<b>100% AYP</b>

**Lynchburg City Schools  
FY 2010-2011 Adopted Budget**

## **BUDGET DOCUMENT FORMAT**

### REVENUE AND EXPENDITURE FORMAT

The revenues and expenditures sections of the budget are formatted to show actual revenues or expenditures for the prior fiscal year plus the appropriated revenue or expenditure for the current year. The budget request for FY 2010-2011 is shown with the dollar and percentage changes in revenues or expenditures from FY 2009-2010 to FY 2010-2011. Expenditures are classified in accordance with guidelines established by the Virginia Department of Education.

## **BUDGET GUIDELINES**

### 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.

**Lynchburg City Schools**  
**FY 2010-2011 Adopted Budget**

**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.
- ✦ 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.



**Lynchburg City Schools**  
**FY 2010-2011 Adopted Budget**

OPERATING EXPENDITURE GUIDELINES, continued

- ✚ 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 to resolve 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 2010-2011 Adopted 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 2010-2011 and ending in FY 2014-2015. 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:

- ✚ Heritage High School Gym Floor & Bleachers
- ✚ Heritage High School Repairs & Roof
- ✚ Renovation of Heritage High School
- ✚ 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.

**Lynchburg City Schools**  
**FY 2010-2011 Adopted Budget**

## **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.

**Lynchburg City Schools**  
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**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.

**Lynchburg City Schools**  
**FY 2010-2011 Adopted Budget**

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

**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.

**Lynchburg City Schools  
FY 2010-2011 Adopted Budget**

**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 in December using preliminary revenue and expenditure estimates.

**Lynchburg City Schools**  
**FY 2010-2011 Adopted Budget**

***Recommended Budget*** - The budget proposed by the superintendent to the school board in January 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.

***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.



# Lynchburg City Schools

**FY 2010-2011**

**School Nutrition Fund**

**Adopted by the School Board March 23, 2010**

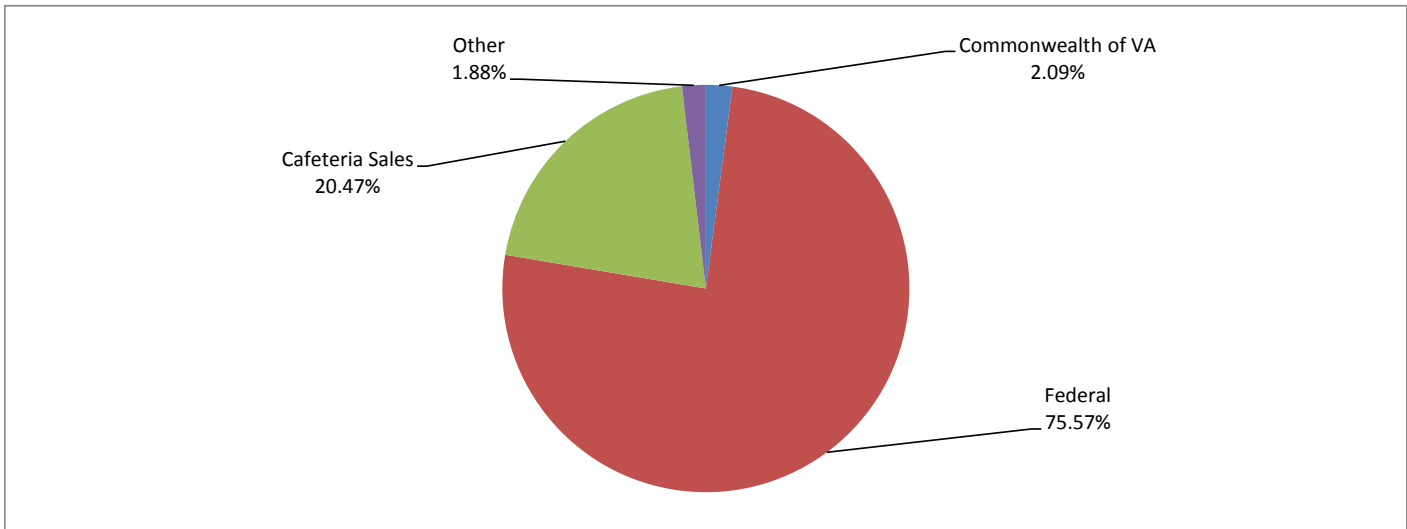
**Approved by City Council May 25, 2010**

**Responding To Challenges Through A Tradition of Excellence**



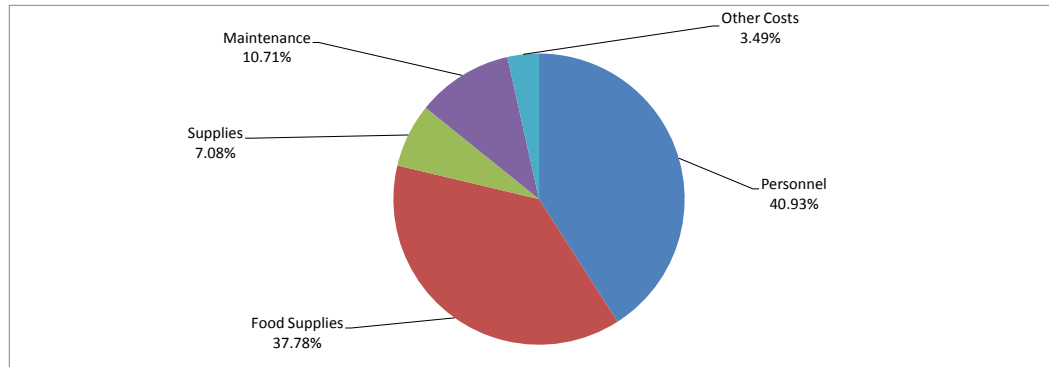
**LYNCHBURG CITY SCHOOLS  
SCHOOL NUTRITION FUND  
REVENUE  
FY 2010-2011**

<u>REVENUE CATEGORY</u>	<b>2008-2009 ADOPTED BUDGET</b>	<b>2008-2009 ACTUAL REVENUE</b>	<b>2009-2010 ADOPTED BUDGET</b>	<b>2010-2011 PROPOSED BUDGET</b>	<b>DOLLAR INCREASE (DECREASE)</b>	<b>PERCENT CHANGE</b>
Commissions	\$ -	\$ 21,164	\$ -	\$ -	\$ -	-
Commonwealth of VA - Breakfast	\$ 10,000	\$ 15,937	\$ 21,186	\$ 20,976	\$ (210)	-0.99%
Commonwealth of VA - Lunch	\$ 46,000	\$ 44,691	\$ 44,691	\$ 45,310	\$ 619	1.39%
Commonwealth of VA - FFVP	\$ -	\$ -	\$ 41,048	\$ -	\$ (41,048)	-100.00%
Federal - Breakfast	\$ 612,500	\$ 595,661	\$ 540,000	\$ 600,000	\$ 60,000	11.11%
Federal - Lunch	\$ 1,837,500	\$ 1,782,916	\$ 1,610,500	\$ 1,800,000	\$ 189,500	11.77%
Federal - AARA SNLP Equipment	\$ -	\$ -	\$ 30,449	\$ -	\$ (30,449)	-100.00%
Cafeteria Sales	\$ 836,000	\$ 810,241	\$ 720,000	\$ 650,000	\$ (70,000)	-9.72%
Use of Money	\$ -	\$ 1,940	\$ 2,000	\$ 1,714	\$ (286)	-14.30%
Other Revenue	\$ -	\$ 27,043	\$ 68,123	\$ 58,000	\$ (10,123)	-14.86%
<b>TOTAL FOOD SERVICE</b>	<b>\$ 3,342,000</b>	<b>\$ 3,299,594</b>	<b>\$ 3,077,997</b>	<b>\$ 3,176,000</b>	<b>\$ 98,003</b>	<b>3.18%</b>



**LYNCHBURG CITY SCHOOLS  
SCHOOL NUTRITION FUND  
EXPENDITURE BY OBJECT CODE  
FY 2010-2011**

	<b>2008-2009 ADOPTED BUDGET</b>	<b>2008-2009 ACTUAL EXPENDITURES</b>	<b>2009-2010 ADOPTED BUDGET</b>	<b>2010-2011 PROPOSED BUDGET</b>	<b>CHANGE BUDGET</b>	<b>%</b>
<b>Personnel Services:</b>						
Employee Salaries	\$ 1,488,971	\$ 1,227,584	\$ 1,150,000	\$ 1,100,000	\$ (50,000)	-4.35%
Fringe Benefits	\$ 196,069	\$ 223,345	\$ 210,000	\$ 200,000	\$ (10,000)	-4.76%
<b>Total Personnel Services and Fringe Benefits</b>	<b>\$ 1,685,040</b>	<b>\$ 1,450,928</b>	<b>\$ 1,360,000</b>	<b>\$ 1,300,000</b>	<b>\$ (60,000)</b>	<b>-4.41%</b>
<b>Non-Personnel Costs:</b>						
Food & Milk Products	\$ 997,500	\$ 1,467,155	\$ 1,150,000	\$ 1,200,000	\$ 50,000	4.35%
Supplies	\$ 264,500	\$ 173,635	\$ 153,048	\$ 225,000	\$ 71,952	47.01%
Maintenance	\$ 159,829	\$ 84,703	\$ 150,000	\$ 100,000	\$ (50,000)	-33.33%
Other Costs	\$ 126,000	\$ 4,611	\$ 163,000	\$ 109,250	\$ (53,750)	-32.98%
Capital Outlay	\$ 99,750	\$ 158,781	\$ 70,000	\$ 240,000	\$ 170,000	242.86%
AARA SNLP Equipment	\$ -	\$ -	\$ 30,449	\$ -	\$ (30,449)	-100.00%
Bank Service Charges	\$ 9,381	\$ 4,302	\$ 1,500	\$ 1,750	\$ 250	16.67%
<b>Total Non-Personnel Costs</b>	<b>\$ 1,656,960</b>	<b>\$ 1,893,188</b>	<b>\$ 1,717,997</b>	<b>\$ 1,876,000</b>	<b>\$ 158,003</b>	<b>9.20%</b>
<b>TOTAL FOOD SERVICE FUND</b>	<b>\$ 3,342,000</b>	<b>\$ 3,344,116</b>	<b>\$ 3,077,997</b>	<b>\$ 3,176,000</b>	<b>\$ 98,003</b>	<b>3.18%</b>





# Lynchburg City Schools

**FY 2010-2011**

**Grant Fund**

**Adopted by the School Board March 23, 2010**

**Approved by City Council May 25, 2010**

**Responding To Challenges Through A Tradition of Excellence**

**LYNCHBURG CITY SCHOOLS  
FY 2010-2011 GRANT FUND  
REVENUE**

<u>REVENUE CATEGORY</u>	<u>2008-2009 ADOPTED BUDGET</u>	<u>2008-2009 ACTUAL REVENUE</u>	<u>2009-2010 ADOPTED BUDGET</u>	<u>2009-2010 ADJUSTED BUDGET</u>	<u>2010-2011 PROPOSED BUDGET</u>	<u>DOLLAR INCREASE (DECREASE)</u>	<u>PERCENT CHANGE</u>
Federal	\$ 6,254,403	\$ 5,259,036	\$ 4,458,526	\$ 9,684,028	\$ 5,993,365	\$ 1,534,839	34.42%
Commonwealth of Virginia	\$ 2,500,038	\$ 1,523,309	\$ 1,534,341	\$ 1,837,346	\$ 1,792,893	\$ 258,552	16.85%
Local and Other	\$ 176,835	\$ 110,918	\$ 22,195	\$ 79,534	\$ 27,000	\$ 4,805	21.65%
<b>TOTAL GRANTS</b>	<b>\$ 8,931,275</b>	<b>\$ 6,893,263</b>	<b>\$ 6,015,062</b>	<b>\$ 11,600,908</b>	<b>\$ 7,813,258</b>	<b>\$ 1,798,196</b>	<b>29.89%</b>

**LYNCHBURG CITY SCHOOLS  
FY 2010-2011 GRANT FUND  
EXPENDITURES**

	<b>2008-2009 ADOPTED BUDGET</b>	<b>2008-2009 ACTUAL EXPENDITURES</b>	<b>2009-2010 ADOPTED BUDGET</b>	<b>2009-2010 ADJUSTED BUDGET</b>	<b>2010-2011 PROPOSED BUDGET</b>	<b>CHANGE BUDGET</b>	<b>%</b>
<b>Federal Grants and Programs</b>							
Carl Perkins Vocational Gear-Up Grant	\$ 298,713	\$ 228,617	\$ 233,979	\$ 263,743	\$ 240,000	\$ 6,021	2.57%
General Adult Education	\$ 17,635	\$ -	\$ 17,635	\$ 17,635	\$ -	\$ (17,635)	-100.00%
Individuals with Disabilities Section 619-A - Pre-School Incentive	\$ 86,484	\$ 50,199	\$ 62,854	\$ 172,071	\$ 62,000	\$ (854)	-1.36%
21 st Century Grant	\$ 364,267	\$ 227,825	\$ -	\$ 496,042	\$ 560,000	\$ 560,000	-
Distinguished Schools	\$ -	\$ -	\$ -	\$ 8,488	\$ -	\$ -	-
Title I - Improving America's School Act	\$ 4,074,648	\$ 3,393,922	\$ 3,005,099	\$ 7,121,017	\$ 3,953,080	\$ 947,981	31.55%
Title I - School Improvement Grant	\$ 42,456	\$ 42,456	\$ -	\$ -	\$ 200,000	\$ 200,000	-
Title I - A05 Funds for 2006-07	\$ 688	\$ -	\$ -	\$ -	\$ -	\$ -	-
Title I, Part D - Neglected, Delinquent or At Risk	\$ 307,981	\$ 247,029	\$ 302,470	\$ 372,890	\$ 213,818	\$ (88,652)	-29.31%
Title II, Part A - Teacher, Principal, Paraprofessional Training and Recruiting	\$ 899,497	\$ 658,628	\$ 673,750	\$ 925,486	\$ 708,438	\$ 34,688	5.15%
Title II, Part D - Enhancing Education Through Technology	\$ 56,195	\$ 33,812	\$ 31,000	\$ 150,438	\$ 36,258	\$ 5,258	16.96%
Title III, Part A - English Language Acquisition & Academic Achievement	\$ 14,124	\$ 15,225	\$ -	\$ 19,772	\$ 19,772	\$ 19,772	-
Title IV, Part A - Safe and Drug Free School and Communities Grant	\$ 87,302	\$ 65,682	\$ 60,000	\$ 61,964	\$ -	\$ (60,000)	-100.00%
Title V, Part A - Innovative Programs	\$ 44,633	\$ 19,205	\$ 25,039	\$ 25,039	\$ -	\$ (25,039)	-100.00%
<b>Total Federal Grants</b>	<b>\$ 6,359,552</b>	<b>\$ 5,034,803</b>	<b>\$ 4,458,526</b>	<b>\$ 9,684,028</b>	<b>\$ 5,993,365</b>	<b>\$ 1,534,839</b>	<b>34.42%</b>
<b>Commonwealth of Virginia Grants and Programs</b>							
Alternative Educating Regional Grant	\$ 247,866	\$ 310,268	\$ 268,336	\$ 268,336	\$ 240,553	\$ (27,783)	-10.35%
Blue Ridge East - New Region 5-6 Consortium	\$ 5,188	\$ 3,618	\$ -	\$ 1,570	\$ -	\$ -	-
Blue Ridge Regional Jail	\$ 185,252	\$ 175,343	\$ 195,719	\$ 182,762	\$ 210,405	\$ 14,686	7.50%
Detention Home and Child Development Clinic	\$ 675,898	\$ 622,243	\$ 519,830	\$ 761,474	\$ 789,317	\$ 269,487	51.84%
CTE Equipment	\$ 9,902	\$ 60	\$ -	\$ -	\$ -	\$ -	-
Educational Technology Initiative Bond	\$ 905,229	\$ 663,280	\$ 544,000	\$ 596,000	\$ 544,000	\$ -	0.00%
VA Career Ed Mini Grant	\$ 5,000	\$ 4,877	\$ -	\$ -	\$ -	\$ -	-
Governor's Schools	\$ 230,178	\$ -	\$ -	\$ -	\$ -	\$ -	-
Virginia Middle School Teacher Corp Grant	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	-
Mentor Teachers	\$ 8,618	\$ 16,694	\$ 6,456	\$ 9,640	\$ 8,618	\$ 2,162	33.49%
Quality Initiative	\$ 4,000	\$ 3,917	\$ -	\$ 5,063	\$ -	\$ -	-
Project Graduation	\$ 37,263	\$ 33,277	\$ -	\$ -	\$ -	\$ -	-
School Nutrition	\$ 42,828	\$ -	\$ -	\$ -	\$ -	\$ -	-
National Board Incentive	\$ 17,500	\$ 17,500	\$ -	\$ 12,500	\$ -	\$ -	-
State N&D Grant	\$ 16,250	\$ 16,050	\$ -	\$ -	\$ -	\$ -	-
Inclusive Child Care	\$ 4,410	\$ 4,410	\$ -	\$ -	\$ -	\$ -	-
Race to GED	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total State Grants</b>	<b>\$ 2,430,383</b>	<b>\$ 1,881,536</b>	<b>\$ 1,534,341</b>	<b>\$ 1,837,346</b>	<b>\$ 1,792,893</b>	<b>\$ 258,552</b>	<b>16.85%</b>
<b>Local Grants and Programs</b>							
House Construction Account	\$ 23,755	\$ 10,383	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
Partners in Education	\$ 16,201	\$ 7,457	\$ 10,195	\$ 21,744	\$ 15,000	\$ 4,805	47.13%
PerryPoet's Fund	\$ -	\$ -	\$ -	\$ 700	\$ -	\$ -	-
Chesapeake Bay Grant	\$ 3,300	\$ 6,876	\$ -	\$ -	\$ -	\$ -	-
Homeless Grant	\$ 48,084	\$ 29,960	\$ -	\$ 10,507	\$ -	\$ -	-
Weyerhaeuser Grant	\$ 5,000	\$ 2,241	\$ -	\$ 2,759	\$ -	\$ -	-
iStation - Perrymont	\$ -	\$ -	\$ -	\$ 6,500	\$ -	\$ -	-
Play It Smart Grant	\$ 45,000	\$ 45,000	\$ -	\$ 25,324	\$ -	\$ -	-
<b>Total Local Grants</b>	<b>\$ 141,340</b>	<b>\$ 101,916</b>	<b>\$ 22,195</b>	<b>\$ 79,534</b>	<b>\$ 27,000</b>	<b>\$ 4,805</b>	<b>21.65%</b>
<b>Total Grants and Special Programs</b>	<b>\$ 8,931,275</b>	<b>\$ 7,018,257</b>	<b>\$ 6,015,062</b>	<b>\$ 11,600,908</b>	<b>\$ 7,813,258</b>	<b>\$ 1,798,196</b>	<b>29.89%</b>



# Lynchburg City Schools

**FY 2010-2011**

**Salary Scales**

Adopted by the School Board June 1, 2010

**Responding To Challenges Through A Tradition of Excellence**

**Lynchburg City Schools  
Administrative Salary Scale  
FY 2010-2011**

Adopted by the School Board  
June 1, 2010

			Experience Level															
Grade	Code	Contract Days	Position	1	2	3	4	5	6	7	8	9	10	11	12 *	13	14	15
A	6600	260	Supervisor - Operations	\$36,910	\$38,755	\$40,693	\$42,728	\$44,864	\$47,107	\$49,462	\$51,936	\$54,532	\$57,259	\$60,122	\$63,128	\$63,128	\$63,128	\$67,863
B	5489	196	OT, PT, Speech Therapist	\$42,049	\$44,151	\$46,359	\$48,677	\$51,111	\$53,666	\$56,350	\$59,167	\$62,125	\$65,232	\$68,493	\$71,918	\$71,918	\$71,918	\$77,312
D	2167	210	Psychologist	\$46,254	\$48,567	\$50,995	\$53,545	\$56,222	\$59,033	\$61,985	\$65,084	\$68,338	\$71,755	\$75,343	\$79,110	\$79,110	\$79,110	\$85,043
F	3129	260	Student Services Coordinator	\$43,450	\$45,623	\$47,904	\$50,300	\$52,814	\$55,455	\$58,228	\$61,139	\$64,196	\$67,406	\$70,776	\$74,315	\$74,315	\$74,315	\$79,889
F	4140	260	School Nutrition Coordinator	\$43,450	\$45,623	\$47,904	\$50,300	\$52,814	\$55,455	\$58,228	\$61,139	\$64,196	\$67,406	\$70,776	\$74,315	\$74,315	\$74,315	\$79,889
F	6601	260	Administrative Assistant - Elementary	\$43,450	\$45,623	\$47,904	\$50,300	\$52,814	\$55,455	\$58,228	\$61,139	\$64,196	\$67,406	\$70,776	\$74,315	\$74,315	\$74,315	\$79,889
F	6602	260	Assistant Principal - Middle School	\$43,450	\$45,623	\$47,904	\$50,300	\$52,814	\$55,455	\$58,228	\$61,139	\$64,196	\$67,406	\$70,776	\$74,315	\$74,315	\$74,315	\$79,889
F	6603	260	Public Information Officer	\$43,450	\$45,623	\$47,904	\$50,300	\$52,814	\$55,455	\$58,228	\$61,139	\$64,196	\$67,406	\$70,776	\$74,315	\$74,315	\$74,315	\$79,889
F	6601A	227	Administrative Assistant - Elementary	\$37,935	\$39,832	\$41,824	\$43,915	\$46,111	\$48,417	\$50,838	\$53,379	\$56,048	\$58,851	\$61,793	\$64,883	\$64,883	\$64,883	\$69,749
G	6604	260	Assistant Principal - High School	\$48,123	\$50,529	\$53,055	\$55,708	\$58,493	\$61,418	\$64,489	\$67,714	\$71,099	\$74,654	\$78,387	\$82,306	\$82,306	\$82,306	\$88,479
GA	6605	260	Associate Principal - High School	\$49,323	\$51,729	\$54,255	\$56,908	\$59,693	\$62,618	\$65,689	\$68,914	\$72,299	\$75,854	\$79,587	\$83,506	\$83,506	\$83,506	\$89,679
G	6606	260	Supervisor - Instructional	\$48,123	\$50,529	\$53,055	\$55,708	\$58,493	\$61,418	\$64,489	\$67,714	\$71,099	\$74,654	\$78,387	\$82,306	\$82,306	\$82,306	\$88,479
G	6607	260	Assistant Director	\$48,123	\$50,529	\$53,055	\$55,708	\$58,493	\$61,418	\$64,489	\$67,714	\$71,099	\$74,654	\$78,387	\$82,306	\$82,306	\$82,306	\$88,479
H	6608	260	Administrative Director, SPED	\$60,692	\$62,513	\$64,388	\$66,319	\$68,309	\$70,358	\$72,469	\$74,643	\$76,882	\$79,189	\$81,564	\$84,011	\$84,011	\$84,011	\$90,312
H	6608	260	Director	\$60,692	\$62,513	\$64,388	\$66,319	\$68,309	\$70,358	\$72,469	\$74,643	\$76,882	\$79,189	\$81,564	\$84,011	\$84,011	\$84,011	\$90,312
H	6609	260	Comptroller	\$60,692	\$62,513	\$64,388	\$66,319	\$68,309	\$70,358	\$72,469	\$74,643	\$76,882	\$79,189	\$81,564	\$84,011	\$84,011	\$84,011	\$90,312
H	6610	260	Principal - Elementary School	\$60,692	\$62,513	\$64,388	\$66,319	\$68,309	\$70,358	\$72,469	\$74,643	\$76,882	\$79,189	\$81,564	\$84,011	\$84,011	\$84,011	\$90,312
H	6611	238	Principal - Detention Center	\$55,556	\$57,223	\$58,940	\$60,708	\$62,529	\$64,405	\$66,337	\$68,327	\$70,377	\$72,488	\$74,663	\$76,903	\$76,903	\$76,903	\$82,671
H	6611A	260	Principal - Middle School	\$60,692	\$62,513	\$64,388	\$66,319	\$68,309	\$70,358	\$72,469	\$74,643	\$76,882	\$79,189	\$81,564	\$84,011	\$84,011	\$84,011	\$90,312
I	6612	260	Principal - High School	\$85,939	\$88,517	\$91,173	\$93,908	\$96,725	\$99,627	\$102,616	\$105,694	\$108,865	\$112,131	\$115,495	\$118,960	\$118,960	\$118,960	\$127,882
I	6613	260	Chief Financial Officer	\$85,939	\$88,517	\$91,173	\$93,908	\$96,725	\$99,627	\$102,616	\$105,694	\$108,865	\$112,131	\$115,495	\$118,960	\$118,960	\$118,960	\$127,882
I	6614	260	Assistant Superintendent	\$85,939	\$88,517	\$91,173	\$93,908	\$96,725	\$99,627	\$102,616	\$105,694	\$108,865	\$112,131	\$115,495	\$118,960	\$118,960	\$118,960	\$127,882
I	6615	260	Deputy Superintendent	\$85,939	\$88,517	\$91,173	\$93,908	\$96,725	\$99,627	\$102,616	\$105,694	\$108,865	\$112,131	\$115,495	\$118,960	\$118,960	\$118,960	\$127,882

**Bus Assistant, Food Services Worker**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade A</b>	Hourly	\$ 7.43	\$ 7.65	\$ 7.88	\$ 8.12	\$ 8.36	\$ 8.62	\$ 8.86	\$ 9.13	\$ 9.41	\$ 9.69
	185 days - 8 hours	\$ 10,997	\$ 11,322	\$ 11,662	\$ 12,012	\$ 12,372	\$ 12,743	\$ 13,125	\$ 13,519	\$ 13,925	\$ 14,343
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 9.99	\$ 10.28	\$ 10.59	\$ 10.90	\$ 11.23	\$ 11.57	\$ 11.91	\$ 11.91	\$ 11.91	\$ 12.52
	185 days - 8 hours	\$ 14,772	\$ 15,216	\$ 15,672	\$ 16,142	\$ 16,627	\$ 17,126	\$ 17,640	\$ 17,640	\$ 17,640	\$ 18,521

**Custodian, Delivery Person, Food Services Cashier, Groundsman, Parking Lot Attendant**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade B</b>	Hourly	\$ 7.79	\$ 8.03	\$ 8.28	\$ 8.52	\$ 8.77	\$ 9.05	\$ 9.31	\$ 9.59	\$ 9.87	\$ 10.18
	185 days - 7 hours	\$ 10,089	\$ 10,399	\$ 10,723	\$ 11,033	\$ 11,357	\$ 11,720	\$ 12,056	\$ 12,419	\$ 12,782	\$ 13,183
	196 days - 7.5 hours	\$ 11,452	\$ 11,808	\$ 12,162	\$ 12,527	\$ 12,902	\$ 13,290	\$ 13,688	\$ 14,099	\$ 14,522	\$ 14,957
	260 days - 8 hours	\$ 16,204	\$ 16,702	\$ 17,222	\$ 17,722	\$ 18,242	\$ 18,824	\$ 19,365	\$ 19,947	\$ 20,530	\$ 21,174
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 10.49	\$ 10.80	\$ 11.12	\$ 11.45	\$ 11.80	\$ 12.15	\$ 12.52	\$ 12.52	\$ 12.52	\$ 13.15
	185 days - 7 hours	\$ 13,585	\$ 13,986	\$ 14,400	\$ 14,828	\$ 15,281	\$ 15,734	\$ 16,213	\$ 16,213	\$ 16,213	\$ 17,029
	196 days - 7.5 hours	\$ 15,406	\$ 15,868	\$ 16,345	\$ 16,835	\$ 17,340	\$ 17,860	\$ 18,396	\$ 18,396	\$ 18,396	\$ 19,316
	260 days - 8 hours	\$ 21,819	\$ 22,464	\$ 23,130	\$ 23,816	\$ 24,544	\$ 25,272	\$ 26,042	\$ 26,042	\$ 26,042	\$ 27,352

**Food Services Lead Person, Library Assistant, Nursing Assistant, Teacher Assistant I**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade C</b>	Hourly	\$ 8.18	\$ 8.43	\$ 8.69	\$ 8.96	\$ 9.21	\$ 9.50	\$ 9.78	\$ 10.08	\$ 10.37	\$ 10.69
	185 days - 7 hours	\$ 10,594	\$ 10,923	\$ 11,251	\$ 11,588	\$ 11,936	\$ 12,294	\$ 12,663	\$ 13,043	\$ 13,434	\$ 13,837
	187 days - 7 hours	\$ 10,708	\$ 11,041	\$ 11,372	\$ 11,713	\$ 12,064	\$ 12,427	\$ 12,799	\$ 13,183	\$ 13,578	\$ 13,986
	216 days - 7 hours	\$ 12,369	\$ 12,757	\$ 13,140	\$ 13,534	\$ 13,940	\$ 14,358	\$ 14,789	\$ 15,233	\$ 15,690	\$ 16,160
	227 days - 7.5 hours	\$ 13,927	\$ 14,359	\$ 14,790	\$ 15,234	\$ 15,691	\$ 16,161	\$ 16,647	\$ 17,146	\$ 17,661	\$ 18,190
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 11.00	\$ 11.33	\$ 11.67	\$ 12.03	\$ 12.38	\$ 12.75	\$ 13.15	\$ 13.15	\$ 13.15	\$ 13.79
	185 days - 7 hours	\$ 14,252	\$ 14,680	\$ 15,120	\$ 15,574	\$ 16,041	\$ 16,523	\$ 17,018	\$ 17,018	\$ 17,018	\$ 17,869
	187 days - 7 hours	\$ 14,406	\$ 14,838	\$ 15,283	\$ 15,741	\$ 16,213	\$ 16,699	\$ 17,200	\$ 17,200	\$ 17,200	\$ 18,061
	216 days - 7 hours	\$ 16,645	\$ 17,145	\$ 17,659	\$ 18,189	\$ 18,734	\$ 19,296	\$ 19,875	\$ 19,875	\$ 19,875	\$ 20,869
	227 days - 7.5 hours	\$ 18,736	\$ 19,298	\$ 19,877	\$ 20,473	\$ 21,088	\$ 21,720	\$ 22,371	\$ 22,371	\$ 22,371	\$ 23,490



**Bus Driver, Food Services Lead Person/Cashier, Guid Testing Clerk, Head Cust I, Sch Secretary I, Secretary I, and Therapeutic Educ Asst I**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade D</b>	Hourly	\$ 8.59	\$ 8.86	\$ 9.12	\$ 9.39	\$ 9.68	\$ 9.97	\$ 10.26	\$ 10.58	\$ 10.89	\$ 11.22
	185 days - 7 hours	\$ 11,125	\$ 11,469	\$ 11,813	\$ 12,168	\$ 12,533	\$ 12,909	\$ 13,296	\$ 13,695	\$ 14,105	\$ 14,529
	185 days - 8 hours	\$ 12,714	\$ 13,107	\$ 13,500	\$ 13,905	\$ 14,322	\$ 14,751	\$ 15,194	\$ 15,650	\$ 16,119	\$ 16,603
	216 days - 7.5 hours	\$ 13,916	\$ 14,347	\$ 14,777	\$ 15,220	\$ 15,677	\$ 16,147	\$ 16,631	\$ 17,130	\$ 17,644	\$ 18,173
	227 days - 7.5 hours	\$ 14,625	\$ 15,077	\$ 15,529	\$ 15,994	\$ 16,474	\$ 16,969	\$ 17,478	\$ 18,002	\$ 18,542	\$ 19,099
	238 days - 7.5 hours	\$ 15,334	\$ 15,808	\$ 16,282	\$ 16,771	\$ 17,274	\$ 17,792	\$ 18,326	\$ 18,875	\$ 19,441	\$ 20,025
	260 days - 7.5 hours	\$ 16,751	\$ 17,269	\$ 17,787	\$ 18,320	\$ 18,870	\$ 19,436	\$ 20,019	\$ 20,620	\$ 21,238	\$ 21,876
	260 days - 8 hours	\$ 17,868	\$ 18,429	\$ 18,970	\$ 19,531	\$ 20,134	\$ 20,738	\$ 21,341	\$ 22,006	\$ 22,651	\$ 23,338
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 11.56	\$ 11.90	\$ 12.26	\$ 12.63	\$ 13.01	\$ 13.39	\$ 13.79	\$ 13.79	\$ 13.79	\$ 14.48
	185 days - 7 hours	\$ 14,965	\$ 15,413	\$ 15,877	\$ 16,353	\$ 16,843	\$ 17,349	\$ 17,869	\$ 17,869	\$ 17,869	\$ 18,763
	185 days - 8 hours	\$ 17,102	\$ 17,614	\$ 18,143	\$ 18,687	\$ 19,248	\$ 19,825	\$ 20,419	\$ 20,419	\$ 20,419	\$ 21,441
	216 days - 7.5 hours	\$ 18,719	\$ 19,281	\$ 19,858	\$ 20,454	\$ 21,068	\$ 21,700	\$ 22,352	\$ 22,352	\$ 22,352	\$ 23,468
	227 days - 7.5 hours	\$ 19,671	\$ 20,262	\$ 20,869	\$ 21,495	\$ 22,140	\$ 22,804	\$ 23,489	\$ 23,489	\$ 23,489	\$ 24,663
	238 days - 7.5 hours	\$ 20,625	\$ 21,244	\$ 21,882	\$ 22,539	\$ 23,214	\$ 23,911	\$ 24,628	\$ 24,628	\$ 24,628	\$ 25,859
260 days - 7.5 hours	\$ 22,531	\$ 23,208	\$ 23,904	\$ 24,621	\$ 25,359	\$ 26,120	\$ 26,904	\$ 26,904	\$ 26,904	\$ 28,250	
260 days - 8 hours	\$ 24,045	\$ 24,752	\$ 25,501	\$ 26,270	\$ 27,061	\$ 27,851	\$ 28,683	\$ 28,683	\$ 28,683	\$ 30,118	

**Acct Clerk II, Food Service Acct Clerk II, Print Prod Specialist, Student Record Clerk, Technology Clerk, Teacher Asst II**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade E</b>	Hourly	\$ 9.02	\$ 9.30	\$ 9.58	\$ 9.86	\$ 10.16	\$ 10.47	\$ 10.78	\$ 11.11	\$ 11.44	\$ 11.78
	185 days - 7 hours	\$ 11,681	\$ 12,043	\$ 12,404	\$ 12,776	\$ 13,160	\$ 13,554	\$ 13,961	\$ 14,380	\$ 14,811	\$ 15,256
	216 days - 7 hours	\$ 13,639	\$ 14,059	\$ 14,481	\$ 14,916	\$ 15,363	\$ 15,824	\$ 16,299	\$ 16,788	\$ 17,291	\$ 17,810
	260 days - 7.5 hours	\$ 17,589	\$ 18,133	\$ 18,677	\$ 19,236	\$ 19,813	\$ 20,408	\$ 21,020	\$ 21,651	\$ 22,300	\$ 22,969
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 12.14	\$ 12.50	\$ 12.87	\$ 13.26	\$ 13.66	\$ 14.07	\$ 14.48	\$ 14.48	\$ 14.48	\$ 15.21
	185 days - 7 hours	\$ 15,713	\$ 16,184	\$ 16,670	\$ 17,170	\$ 17,685	\$ 18,215	\$ 18,763	\$ 18,763	\$ 18,763	\$ 19,701
	216 days - 7 hours	\$ 18,344	\$ 18,895	\$ 19,462	\$ 20,046	\$ 20,647	\$ 21,266	\$ 21,904	\$ 21,904	\$ 21,904	\$ 22,999
	260 days - 7.5 hours	\$ 23,658	\$ 24,368	\$ 25,099	\$ 25,852	\$ 26,627	\$ 27,426	\$ 28,250	\$ 28,250	\$ 28,250	\$ 29,662

**Facilities Rental Coordinator, Food Services Manager I, Head Custodian II, Sch Secretary II, Secretary II, Therapeutic Educ Assistant II**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade F</b>	Hourly	\$ 9.47	\$ 9.76	\$ 10.06	\$ 10.36	\$ 10.67	\$ 10.99	\$ 11.31	\$ 11.66	\$ 12.01	\$ 12.36
	185 days - 7 hours	\$ 12,264	\$ 12,645	\$ 13,024	\$ 13,415	\$ 13,817	\$ 14,232	\$ 14,659	\$ 15,099	\$ 15,552	\$ 16,019
	216 days - 7.5 hours	\$ 15,342	\$ 15,817	\$ 16,291	\$ 16,779	\$ 17,282	\$ 17,801	\$ 18,335	\$ 18,886	\$ 19,452	\$ 20,035
	227 days - 7.5 hours	\$ 16,123	\$ 16,622	\$ 17,121	\$ 17,634	\$ 18,163	\$ 18,708	\$ 19,269	\$ 19,848	\$ 20,443	\$ 21,056
	238 days - 7.5 hours	\$ 16,904	\$ 17,429	\$ 17,952	\$ 18,491	\$ 19,045	\$ 19,616	\$ 20,205	\$ 20,811	\$ 21,435	\$ 22,078
	260 days - 7.5 hours	\$ 18,467	\$ 19,038	\$ 19,609	\$ 20,198	\$ 20,804	\$ 21,428	\$ 22,071	\$ 22,733	\$ 23,415	\$ 24,118
	260 days - 8 hours	\$ 19,698	\$ 20,301	\$ 20,925	\$ 21,549	\$ 22,194	\$ 22,859	\$ 23,525	\$ 24,253	\$ 24,981	\$ 25,709
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 12.74	\$ 13.12	\$ 13.52	\$ 13.92	\$ 14.34	\$ 14.77	\$ 15.21	\$ 15.21	\$ 15.21	\$ 15.97
	185 days - 7 hours	\$ 16,499	\$ 16,993	\$ 17,504	\$ 18,028	\$ 18,569	\$ 19,126	\$ 19,701	\$ 19,701	\$ 19,701	\$ 20,685
	216 days - 7.5 hours	\$ 20,637	\$ 21,256	\$ 21,893	\$ 22,550	\$ 23,227	\$ 23,923	\$ 24,641	\$ 24,641	\$ 24,641	\$ 25,873
	227 days - 7.5 hours	\$ 21,688	\$ 22,339	\$ 23,008	\$ 23,698	\$ 24,410	\$ 25,142	\$ 25,896	\$ 25,896	\$ 25,896	\$ 27,192
	238 days - 7.5 hours	\$ 22,740	\$ 23,423	\$ 24,125	\$ 24,849	\$ 25,595	\$ 26,363	\$ 27,154	\$ 27,154	\$ 27,154	\$ 28,511
260 days - 7.5 hours	\$ 24,841	\$ 25,586	\$ 26,354	\$ 27,144	\$ 27,959	\$ 28,798	\$ 29,662	\$ 29,662	\$ 29,662	\$ 31,145	
260 days - 8 hours	\$ 26,499	\$ 27,290	\$ 28,122	\$ 28,954	\$ 29,827	\$ 30,722	\$ 31,637	\$ 31,637	\$ 31,637	\$ 33,218	

**Lead Groundsman/Landscaper, Maintenance Craftsman I, Tutor**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade G</b>	Hourly	\$ 9.94	\$ 10.25	\$ 10.56	\$ 10.87	\$ 11.20	\$ 11.54	\$ 11.88	\$ 12.24	\$ 12.61	\$ 12.98
	185 days - 7 hours	\$ 12,873	\$ 13,278	\$ 13,676	\$ 14,085	\$ 14,509	\$ 14,944	\$ 15,392	\$ 15,854	\$ 16,329	\$ 16,819
	260 days - 8 hours	\$ 20,676	\$ 21,320	\$ 21,965	\$ 22,610	\$ 23,296	\$ 24,003	\$ 24,710	\$ 25,459	\$ 26,229	\$ 26,998
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 13.37	\$ 13.77	\$ 14.20	\$ 14.62	\$ 15.06	\$ 15.50	\$ 15.97	\$ 15.97	\$ 15.97	\$ 16.77
	185 days - 7 hours	\$ 17,323	\$ 17,843	\$ 18,379	\$ 18,930	\$ 19,498	\$ 20,083	\$ 20,685	\$ 20,685	\$ 20,685	\$ 21,720
	260 days - 8 hours	\$ 27,810	\$ 28,642	\$ 29,536	\$ 30,410	\$ 31,325	\$ 32,240	\$ 33,218	\$ 33,218	\$ 33,218	\$ 34,882

**Bus Driver/Trainer, Food Service Mgr II, Head Custodian III, Office Mgr I, Sch Secretary III, Secretary III, Textbook Clerk/Desktop Publisher**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade H</b>	Hourly	\$ 10.44	\$ 10.76	\$ 11.09	\$ 11.42	\$ 11.77	\$ 12.12	\$ 12.48	\$ 12.85	\$ 13.24	\$ 13.64
	185 days - 8 hours	\$ 15,452	\$ 15,931	\$ 16,409	\$ 16,901	\$ 17,408	\$ 17,931	\$ 18,469	\$ 19,022	\$ 19,594	\$ 20,181
	238 days - 7.5 hours	\$ 18,636	\$ 19,215	\$ 19,791	\$ 20,385	\$ 20,996	\$ 21,627	\$ 22,275	\$ 22,943	\$ 23,632	\$ 24,340
	260 days - 7.5 hours	\$ 20,358	\$ 20,990	\$ 21,620	\$ 22,269	\$ 22,937	\$ 23,625	\$ 24,333	\$ 25,063	\$ 25,815	\$ 26,590
	260 days - 8 hours	\$ 21,716	\$ 22,381	\$ 23,067	\$ 23,754	\$ 24,482	\$ 25,210	\$ 25,958	\$ 26,728	\$ 27,539	\$ 28,371
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 14.05	\$ 14.46	\$ 14.90	\$ 15.35	\$ 15.81	\$ 16.29	\$ 16.77	\$ 16.77	\$ 16.77	\$ 17.61
	185 days - 8 hours	\$ 20,786	\$ 21,410	\$ 22,052	\$ 22,714	\$ 23,396	\$ 24,098	\$ 24,820	\$ 24,820	\$ 24,820	\$ 26,061
	238 days - 7.5 hours	\$ 25,070	\$ 25,823	\$ 26,598	\$ 27,395	\$ 28,217	\$ 29,064	\$ 29,936	\$ 29,936	\$ 29,936	\$ 31,433
260 days - 7.5 hours	\$ 27,387	\$ 28,209	\$ 29,055	\$ 29,926	\$ 30,825	\$ 31,749	\$ 32,702	\$ 32,702	\$ 32,702	\$ 34,337	
260 days - 8 hours	\$ 29,224	\$ 30,077	\$ 30,992	\$ 31,928	\$ 32,885	\$ 33,883	\$ 34,882	\$ 34,882	\$ 34,882	\$ 36,629	

**Account Clerk III, Automotive Mechanic I, Grounds Foreman, Maintenance Craftsman II, Office Manager II, Payroll Clerk**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade I</b>	Hourly	\$ 10.96	\$ 11.30	\$ 11.64	\$ 11.99	\$ 12.35	\$ 12.72	\$ 13.10	\$ 13.50	\$ 13.90	\$ 14.32
	260 days - 7.5 hours	\$ 21,372	\$ 22,039	\$ 22,700	\$ 23,382	\$ 24,083	\$ 24,806	\$ 25,550	\$ 26,316	\$ 27,105	\$ 27,919
	260 days - 8 hours	\$ 22,797	\$ 23,504	\$ 24,211	\$ 24,939	\$ 25,688	\$ 26,458	\$ 27,248	\$ 28,080	\$ 28,912	\$ 29,786
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 14.75	\$ 15.19	\$ 15.65	\$ 16.12	\$ 16.60	\$ 17.10	\$ 17.61	\$ 17.61	\$ 17.61	\$ 18.49
260 days - 7.5 hours	\$ 28,757	\$ 29,620	\$ 30,508	\$ 31,423	\$ 32,366	\$ 33,337	\$ 34,337	\$ 34,337	\$ 34,337	\$ 36,053	
260 days - 8 hours	\$ 30,680	\$ 31,595	\$ 32,552	\$ 33,530	\$ 34,528	\$ 35,568	\$ 36,629	\$ 36,629	\$ 36,629	\$ 38,459	

**Educational Interpreter I**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade J</b>	Hourly	\$ 11.51	\$ 11.87	\$ 12.22	\$ 12.59	\$ 12.96	\$ 13.35	\$ 13.76	\$ 14.17	\$ 14.60	\$ 15.03
	185 days - 7.5 hours	\$ 15,971	\$ 16,466	\$ 16,960	\$ 17,468	\$ 17,993	\$ 18,533	\$ 19,088	\$ 19,661	\$ 20,251	\$ 20,859
		11	12	13	14	15	16	17	18	19	20
Hourly	\$ 15.48	\$ 15.95	\$ 16.43	\$ 16.92	\$ 17.43	\$ 17.95	\$ 18.49	\$ 18.49	\$ 18.49	\$ 19.41	
185 days - 7.5 hours	\$ 21,484	\$ 22,129	\$ 22,793	\$ 23,477	\$ 24,181	\$ 24,907	\$ 25,654	\$ 25,654	\$ 25,654	\$ 26,936	

**Diesel Mechanic, Secretary IV**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade K</b>	Hourly	\$ 12.09	\$ 12.46	\$ 12.84	\$ 13.22	\$ 13.62	\$ 14.03	\$ 14.44	\$ 14.87	\$ 15.33	\$ 15.79
	260 days - 7.5 hours	\$ 23,576	\$ 24,299	\$ 25,028	\$ 25,780	\$ 26,553	\$ 27,349	\$ 28,170	\$ 29,015	\$ 29,885	\$ 30,783
	260 days - 8 hours	\$ 25,148	\$ 25,917	\$ 26,707	\$ 27,498	\$ 28,330	\$ 29,182	\$ 30,035	\$ 30,930	\$ 31,886	\$ 32,843
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 16.26	\$ 16.75	\$ 17.25	\$ 17.77	\$ 18.30	\$ 18.85	\$ 19.41	\$ 19.41	\$ 19.41	\$ 20.38
	260 days - 7.5 hours	\$ 31,706	\$ 32,657	\$ 33,636	\$ 34,646	\$ 35,685	\$ 36,755	\$ 37,858	\$ 37,858	\$ 37,858	\$ 39,751
	260 days - 8 hours	\$ 33,821	\$ 34,840	\$ 35,880	\$ 36,962	\$ 38,064	\$ 39,208	\$ 40,373	\$ 40,373	\$ 40,373	\$ 42,390

**Dispatcher, Educ Interpreter II, Food Srv Field Manager, Purchasing Clerk**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade L</b>	Hourly	\$ 12.69	\$ 13.08	\$ 13.47	\$ 13.88	\$ 14.30	\$ 14.73	\$ 15.17	\$ 15.63	\$ 16.10	\$ 16.58
	185 days - 7.5 hours	\$ 17,608	\$ 18,154	\$ 18,699	\$ 19,260	\$ 19,837	\$ 20,432	\$ 21,046	\$ 21,677	\$ 22,327	\$ 22,997
	260 days - 7.5 hours	\$ 24,746	\$ 25,515	\$ 26,280	\$ 27,069	\$ 27,881	\$ 28,717	\$ 29,579	\$ 30,466	\$ 31,379	\$ 32,322
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 17.07	\$ 17.58	\$ 18.12	\$ 18.66	\$ 19.22	\$ 19.80	\$ 20.38	\$ 20.38	\$ 20.38	\$ 21.40
	185 days - 7.5 hours	\$ 23,687	\$ 24,397	\$ 25,129	\$ 25,884	\$ 26,660	\$ 27,460	\$ 28,283	\$ 28,283	\$ 28,283	\$ 29,697
	260 days - 7.5 hours	\$ 33,290	\$ 34,289	\$ 35,318	\$ 36,378	\$ 37,470	\$ 38,593	\$ 39,751	\$ 39,751	\$ 39,751	\$ 41,738

**Truancy Officer**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade O</b>	Hourly	\$ 14.70	\$ 15.15	\$ 15.61	\$ 16.07	\$ 16.54	\$ 17.05	\$ 17.55	\$ 18.08	\$ 18.63	\$ 19.19
	227 days - 7.5 hours	\$ 25,027	\$ 25,787	\$ 26,561	\$ 27,358	\$ 28,179	\$ 29,024	\$ 29,895	\$ 30,792	\$ 31,716	\$ 32,667
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 19.76	\$ 20.36	\$ 20.97	\$ 21.60	\$ 22.25	\$ 22.91	\$ 23.59	\$ 23.59	\$ 23.59	\$ 24.78
	227 days - 7.5 hours	\$ 33,647	\$ 34,656	\$ 35,696	\$ 36,767	\$ 37,870	\$ 39,006	\$ 40,176	\$ 40,176	\$ 40,176	\$ 42,185

**Academic Coach, Accountant, Automotive Mechanic II, Exec Asst to Superintendent, F.S. Operations Mgr, Research Assistant/Webmaster**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade P</b>	Hourly	\$ 15.42	\$ 15.90	\$ 16.38	\$ 16.87	\$ 17.38	\$ 17.90	\$ 18.44	\$ 18.99	\$ 19.56	\$ 20.16
	238 days - 7.5 hours	\$ 27,525	\$ 28,390	\$ 29,242	\$ 30,119	\$ 31,023	\$ 31,953	\$ 32,912	\$ 33,899	\$ 34,916	\$ 35,964
	260 days - 7.5 hours	\$ 30,069	\$ 31,012	\$ 31,942	\$ 32,901	\$ 33,888	\$ 34,904	\$ 35,952	\$ 37,031	\$ 38,141	\$ 39,285
	260 days - 8 hours	\$ 32,074	\$ 33,072	\$ 34,070	\$ 35,090	\$ 36,150	\$ 37,232	\$ 38,355	\$ 39,499	\$ 40,685	\$ 41,933
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 20.75	\$ 21.37	\$ 22.01	\$ 22.67	\$ 23.36	\$ 24.06	\$ 24.78	\$ 24.78	\$ 24.78	\$ 26.01
	238 days - 7.5 hours	\$ 37,043	\$ 38,154	\$ 39,299	\$ 40,477	\$ 41,692	\$ 42,943	\$ 44,231	\$ 44,231	\$ 44,231	\$ 46,442
	260 days - 7.5 hours	\$ 40,464	\$ 41,677	\$ 42,928	\$ 44,216	\$ 45,542	\$ 46,908	\$ 48,316	\$ 48,316	\$ 48,316	\$ 50,731
	260 days - 8 hours	\$ 43,160	\$ 44,450	\$ 45,781	\$ 47,154	\$ 48,589	\$ 50,045	\$ 51,542	\$ 51,542	\$ 51,542	\$ 54,101

**Technology Technician, TV Media Specialist, Licensure Specialist, Contract Specialist**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade Q</b>	Hourly	\$ 16.20	\$ 16.70	\$ 17.20	\$ 17.72	\$ 18.25	\$ 18.80	\$ 19.36	\$ 19.94	\$ 20.54	\$ 21.14
	260 days - 7.5 hours	\$ 31,590	\$ 32,563	\$ 33,540	\$ 34,547	\$ 35,583	\$ 36,650	\$ 37,750	\$ 38,883	\$ 40,049	\$ 41,251
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 21.79	\$ 22.44	\$ 23.11	\$ 23.81	\$ 24.52	\$ 25.26	\$ 26.01	\$ 26.01	\$ 26.01	\$ 27.32
	260 days - 7.5 hours	\$ 42,488	\$ 43,763	\$ 45,076	\$ 46,428	\$ 47,820	\$ 49,255	\$ 50,732	\$ 50,732	\$ 50,732	\$ 53,270

**Accountant/Kronos Administrator, Educational Interpreter III, Supv. Maintenance Svs, School/Community Caseworker**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade R</b>	Hourly	\$ 17.00	\$ 17.53	\$ 18.06	\$ 18.60	\$ 19.17	\$ 19.73	\$ 20.33	\$ 20.94	\$ 21.57	\$ 22.21
	185 days - 7.5 hours	\$ 23,588	\$ 24,328	\$ 25,058	\$ 25,810	\$ 26,584	\$ 27,382	\$ 28,203	\$ 29,049	\$ 29,920	\$ 30,818
	260 days - 7.5 hours	\$ 33,150	\$ 34,190	\$ 35,216	\$ 36,273	\$ 37,360	\$ 38,481	\$ 39,636	\$ 40,825	\$ 42,050	\$ 43,311
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 22.88	\$ 23.56	\$ 24.27	\$ 25.00	\$ 25.76	\$ 26.52	\$ 27.32	\$ 27.32	\$ 27.32	\$ 28.68
	185 days - 7.5 hours	\$ 31,743	\$ 32,695	\$ 33,676	\$ 34,686	\$ 35,727	\$ 36,798	\$ 37,903	\$ 37,903	\$ 37,903	\$ 39,798
	260 days - 7.5 hours	\$ 44,611	\$ 45,949	\$ 47,327	\$ 48,748	\$ 50,210	\$ 51,716	\$ 53,268	\$ 53,268	\$ 53,268	\$ 55,931

**Homebound Instructor, Remediation Lab Specialist, School Nurse, Student Services Specialist, Truancy Officer/Parent Facilitator**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade S</b>	Hourly	\$ 17.86	\$ 18.41	\$ 18.96	\$ 19.53	\$ 20.11	\$ 20.72	\$ 21.35	\$ 21.98	\$ 22.64	\$ 23.33
	185 days - 7 hours	\$ 23,129	\$ 23,843	\$ 24,558	\$ 25,294	\$ 26,054	\$ 26,834	\$ 27,640	\$ 28,469	\$ 29,323	\$ 30,203
	196 days - 7.5 hours	\$ 26,255	\$ 27,064	\$ 27,876	\$ 28,712	\$ 29,573	\$ 30,460	\$ 31,374	\$ 32,315	\$ 33,285	\$ 34,283
	200 days - 7.5 hours	\$ 26,790	\$ 27,616	\$ 28,444	\$ 29,297	\$ 30,176	\$ 31,081	\$ 32,014	\$ 32,974	\$ 33,964	\$ 34,983
	238 days - 7.5 hours	\$ 31,881	\$ 32,858	\$ 33,844	\$ 34,859	\$ 35,904	\$ 36,978	\$ 38,087	\$ 39,230	\$ 40,407	\$ 41,620
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 24.02	\$ 24.75	\$ 25.49	\$ 26.24	\$ 27.03	\$ 27.86	\$ 28.68	\$ 28.68	\$ 28.68	\$ 30.12
	185 days - 7 hours	\$ 31,109	\$ 32,042	\$ 33,004	\$ 33,993	\$ 35,013	\$ 36,064	\$ 37,146	\$ 37,146	\$ 37,146	\$ 39,004
	196 days - 7.5 hours	\$ 35,312	\$ 36,372	\$ 37,462	\$ 38,586	\$ 39,744	\$ 40,937	\$ 42,165	\$ 42,165	\$ 42,165	\$ 44,272
200 days - 7.5 hours	\$ 36,032	\$ 37,112	\$ 38,226	\$ 39,373	\$ 40,554	\$ 41,771	\$ 43,024	\$ 43,024	\$ 43,024	\$ 45,175	
238 days - 7.5 hours	\$ 42,868	\$ 44,154	\$ 45,479	\$ 46,843	\$ 48,248	\$ 49,695	\$ 51,187	\$ 51,187	\$ 51,187	\$ 53,746	

**Asst Network Admin, COTA, Lead Educ Interpreter, Network Admin, Physical Therapy Asst, Sch Nurse Coord, System Analyst/Programmer  
 Benefits Specialist**

	Step										
	1	2	3	4	5	6	7	8	9	10	
<b>Grade T</b>	Hourly	\$ 18.75	\$ 19.33	\$ 19.91	\$ 20.51	\$ 21.12	\$ 21.76	\$ 22.41	\$ 23.08	\$ 23.78	\$ 24.49
	185 days - 7.5 hours	\$ 26,016	\$ 26,822	\$ 27,627	\$ 28,455	\$ 29,309	\$ 30,188	\$ 31,094	\$ 32,027	\$ 32,988	\$ 33,977
	196 days - 7.5 hours	\$ 27,563	\$ 28,417	\$ 29,270	\$ 30,148	\$ 31,053	\$ 31,983	\$ 32,944	\$ 33,931	\$ 34,949	\$ 35,998
	260 days - 7.5 hours	\$ 36,563	\$ 37,696	\$ 38,827	\$ 39,992	\$ 41,192	\$ 42,427	\$ 43,700	\$ 45,011	\$ 46,362	\$ 47,752
		11	12	13	14	15	16	17	18	19	20
	Hourly	\$ 25.22	\$ 25.98	\$ 26.75	\$ 27.56	\$ 28.39	\$ 29.23	\$ 30.12	\$ 30.12	\$ 30.12	\$ 31.62
	185 days - 7.5 hours	\$ 34,997	\$ 36,047	\$ 37,128	\$ 38,242	\$ 39,389	\$ 40,571	\$ 41,788	\$ 41,788	\$ 41,788	\$ 43,877
	196 days - 7.5 hours	\$ 37,078	\$ 38,190	\$ 39,337	\$ 40,516	\$ 41,732	\$ 42,983	\$ 44,273	\$ 44,273	\$ 44,273	\$ 46,487
	260 days - 7.5 hours	\$ 49,185	\$ 50,661	\$ 52,180	\$ 53,746	\$ 55,358	\$ 57,019	\$ 58,730	\$ 58,730	\$ 58,730	\$ 61,666

**LYNCHBURG CITY SCHOOLS**  
**FY 2010-2011**  
**TEACHER PAY SCALE**

Adopted by the School Board  
 June 1, 2010

<b>STEP</b>	<b>TCH10 10-MONTH</b>	<b>TCH105 10.5-MONTH</b>	<b>TCH11 11-MONTH</b>	<b>TCH11 Athletic</b>	<b>TCH12 12-MONTH</b>
0	\$32,811.00	\$ 34,452.00	\$ 36,093.00	\$ 39,094.00	\$ 39,374.00
1	\$33,385.00	\$ 35,055.00	\$ 36,724.00	\$ 39,725.00	\$ 40,062.00
2	\$ 33,969.00	\$ 35,668.00	\$ 37,366.00	\$ 40,367.00	\$ 40,763.00
3	\$ 34,552.00	\$ 36,280.00	\$ 38,008.00	\$ 41,009.00	\$ 41,463.00
4	\$ 35,156.00	\$ 36,914.00	\$ 38,672.00	\$ 41,673.00	\$ 42,188.00
5	\$ 35,771.00	\$ 37,560.00	\$ 39,349.00	\$ 42,350.00	\$ 42,926.00
6	\$ 36,397.00	\$ 38,217.00	\$ 40,037.00	\$ 43,038.00	\$ 43,677.00
7	\$ 37,034.00	\$ 38,886.00	\$ 40,738.00	\$ 43,997.00	\$ 44,441.00
8	\$ 37,683.00	\$ 39,568.00	\$ 41,452.00	\$ 44,711.00	\$ 45,220.00
9	\$ 38,342.00	\$ 40,260.00	\$ 42,177.00	\$ 45,436.00	\$ 46,011.00
10	\$ 39,013.00	\$ 40,964.00	\$ 42,915.00	\$ 46,174.00	\$ 46,816.00
11	\$ 39,696.00	\$ 41,681.00	\$ 43,666.00	\$ 46,925.00	\$ 47,636.00
12	\$ 40,390.00	\$ 42,410.00	\$ 44,429.00	\$ 47,949.00	\$ 48,468.00
13	\$ 41,097.00	\$ 43,152.00	\$ 45,207.00	\$ 48,727.00	\$ 49,317.00
14	\$ 41,816.00	\$ 43,907.00	\$ 45,998.00	\$ 49,518.00	\$ 50,180.00
15	\$ 42,548.00	\$ 44,676.00	\$ 46,803.00	\$ 50,323.00	\$ 51,058.00
16	\$ 43,293.00	\$ 45,458.00	\$ 47,623.00	\$ 51,143.00	\$ 51,952.00
17	\$ 44,050.00	\$ 46,253.00	\$ 48,455.00	\$ 52,495.00	\$ 52,860.00
18	\$ 44,821.00	\$ 47,063.00	\$ 49,304.00	\$ 53,344.00	\$ 53,786.00
19	\$ 45,606.00	\$ 47,887.00	\$ 50,167.00	\$ 54,207.00	\$ 54,728.00
20	\$ 46,404.00	\$ 48,725.00	\$ 51,045.00	\$ 55,085.00	\$ 55,685.00
21	\$ 47,216.00	\$ 49,577.00	\$ 51,938.00	\$ 55,978.00	\$ 56,660.00
22	\$ 48,042.00	\$ 50,445.00	\$ 52,847.00	\$ 57,407.00	\$ 57,651.00
23	\$ 48,883.00	\$ 51,328.00	\$ 53,772.00	\$ 58,332.00	\$ 58,660.00
24	\$ 49,738.00	\$ 52,225.00	\$ 54,712.00	\$ 59,272.00	\$ 59,686.00
25	\$ 55,609.00	\$ 58,390.00	\$ 61,170.00	\$ 65,730.00	\$ 66,731.00
26	\$ 56,582.00	\$ 59,412.00	\$ 62,241.00	\$ 66,801.00	\$ 67,899.00
27	\$ 57,572.00	\$ 60,451.00	\$ 63,330.00	\$ 68,390.00	\$ 69,087.00
28	\$ 58,683.00	\$ 61,618.00	\$ 64,552.00	\$ 69,612.00	\$ 70,420.00
29	\$ 59,710.00	\$ 62,696.00	\$ 65,681.00	\$ 70,741.00	\$ 71,652.00
30	\$ 60,755.00	\$ 63,793.00	\$ 66,831.00	\$ 71,891.00	\$ 72,906.00
31	\$ 61,818.00	\$ 64,909.00	\$ 68,000.00	\$ 73,060.00	\$ 74,182.00