

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2012-13 Operating Budget

Adopted by the Lynchburg City School Board

March 22, 2012

Continuing the Tradition of Excellence...

Lynchburg City School Board

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Organization of the Budget Document

The FY 2012-2013 approved 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 2012-2013 approved budget compared to the 1) FY 2011-2012 adopted budget and 2) the actual revenues for FY 2008-2009 thru FY 2010-2011.

- **Expenditure Section**

This section lists expenditures for the operating fund by program and by object. The expenditure data include the FY 2012-2013 approved budget compared to the FY 2011-2012 approved budget and the actual expenditures for FY 2008-2009 thru FY 2010-2011.

- **Informational Section**

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

- **School Nutrition Fund Section**

This section includes revenues and expenditures for the School Nutrition fund by program and other information that would enhance the reader's understanding of the budget and the School Nutrition program. The revenues and expenditures data include the FY 2012-2013 approved budget compared to the FY 2011-2012 approved budget and the actual expenditures for FY 2008-2009 thru FY 2010-2011.

- **Grants Fund Section**

This section includes revenues and expenditures for the Grant Fund by program and other information that would enhance the reader's understanding of the budget and the Lynchburg City Schools Grant program. The revenues and expenditures data include the FY 2012-2013 approved budget compared to the FY 2011-2012 approved budget and the actual expenditures for FY 2008-2009 thru FY 2010-2011.

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2012-13 Operating Budget

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Introductory Section

Overview of the Lynchburg City Schools

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

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

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

Executive Summary

FY 2012-2013 Operating Fund Revenues

- State revenue is projected to increase by \$2,012,678 or 4.85 percent.
- Federal revenue is projected to be level funding.
- Miscellaneous Revenue & Charges for Services are projected to increase by \$15,000 or 14.56%
- City revenue was approved at \$35,642,103, an increase of \$3,700,000 or 11.58%.
- Total revenue will increase by \$5,916,365 or 7.81 percent.
- The FY 2012-2013 operating budget will total \$81,622,318 - an increase of 7.81% from the prior year.

FY 2012-2013 Operating Fund Expenditure Projection

- The approved total increase in operating expenditures is \$5,916,365 or 7.82 percent.
- The salaries of employees who participate in the Virginia Retirement System (VRS) program was increased 5.75%.
- To assist in balancing the budget, 38.5 full time equivalent staff positions were cut totaling \$2,250,795 including salaries and benefits.

FY 2012-2013 Capital Improvement Funds

- The FY 2012-2013 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.

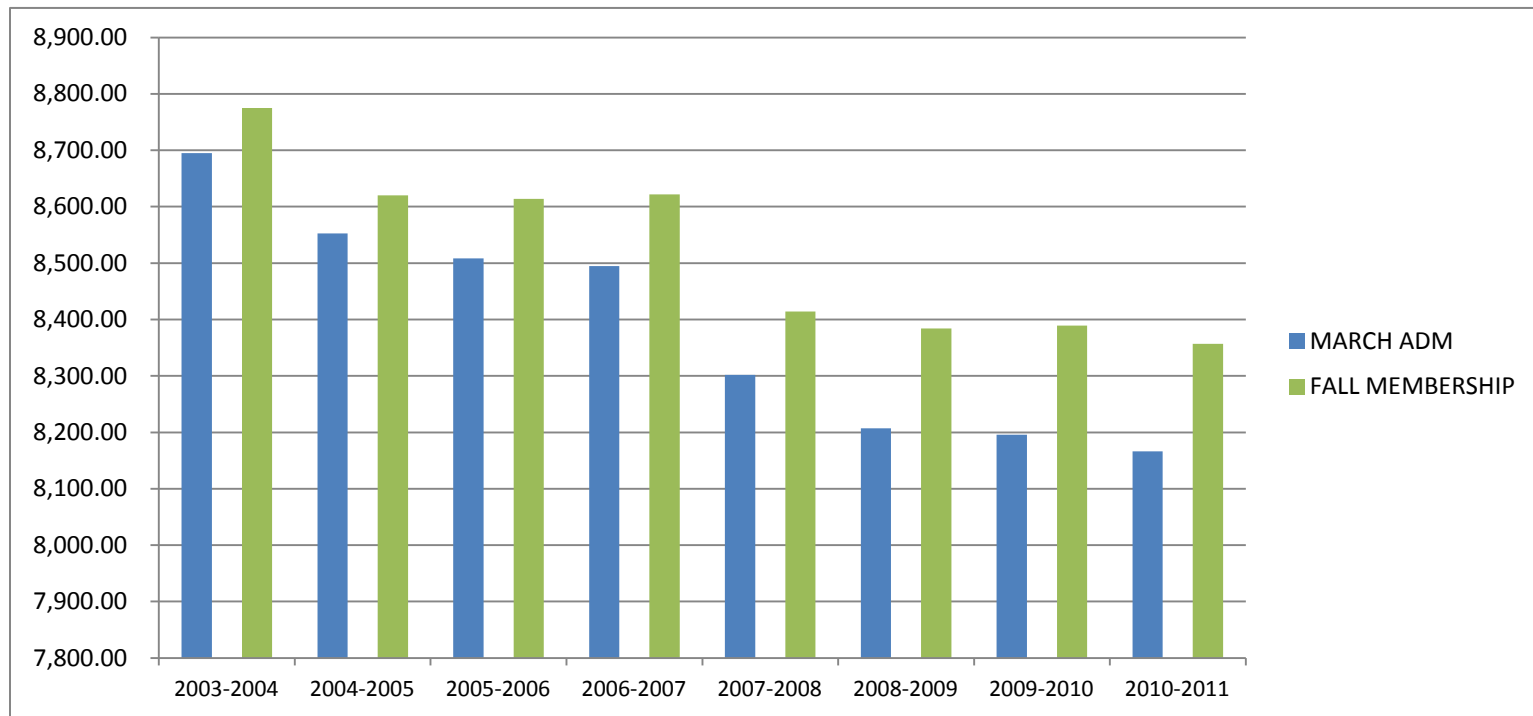
Average Daily Membership

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.

The 2012-13 budget is based on Virginia Department of Education's (VDOE) projected Average Daily Membership of 8,202.40.

The following chart describes both the fall membership and the March ADM from FY2004 through FY2011:

| | 2003-2004 | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| MARCH ADM | 8,695.00 | 8,552.42 | 8,508.39 | 8,494.78 | 8,301.79 | 8,207.00 | 8,195.77 | 8,166.00 |
| FALL MEMBERSHIP | 8,775.00 | 8,620.00 | 8,614.00 | 8,622.00 | 8,414.00 | 8,384.00 | 8,389.00 | 8,357.00 |



Revenue Summary

The approved increased in FY 2012-2013 operating budget revenue is \$6,116,365 or an 8.10 percent increase from FY 2011-2012 budget. The FY 2012-2013 operating budget request totals \$81,622,318.

- Revenue from the Commonwealth of Virginia is \$2,012,677 more than FY 2011-2012 budget – 4.85 percent increase
- Revenue from the City of Lynchburg is \$35,642,103, an increase of \$3,700,00 over FY2011-2012 –11.58 percent increase
- Revenue from the Federal Government is \$461,000 more than FY 2011-2012 budget– level funding
- Revenue from Other Sources is \$403,668 more than FY 2011-2012 budget – 25.97 percent increase

Expenditure Summary

The approved increase in FY 2012-2013 operating budget expenditures is \$5,916,365 or a 7.81 percent increase from FY 2011-2012. The FY 2012-2013 operating budget totals \$81,622,318. The major cost increases can be attributed to the following changes in the budget:

- Increase in personnel services costs due to the State required five percent salary increase to all employees who participate in the Virginia Retirement System (VRS) defined benefit plan - \$2,019,345. In order for the employees not to experience a decrease in their take pay as a result of paying taxes on the increase, their salaries were increased an additional .75 percent, making the total salary increase 5.75 percent.
- Increase in benefits related costs including VRS Retiree Health Care and Group Life premium rates - \$1,620,703
 - Retiree Health Care rate increase from .06 percent to 1.11 percent and Group Life insurance rate increase from .28 percent to 1.19 percent
- The capital outlay including the purchase of six new school buses - \$1,045,143
- Increase in fuel costs, \$175,000
- The budget increase was offset by a reduction in 38.5 full time equivalent (FTE) staff positions - \$2,250,795
- The increase in the local composite index from .3640 to .3727. This increase resulted in the school division receiving less income on the funding components that are calculated using the local composite index resulting in a decrease of \$352,000 in some State revenue.

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2012-13 Operating Budget

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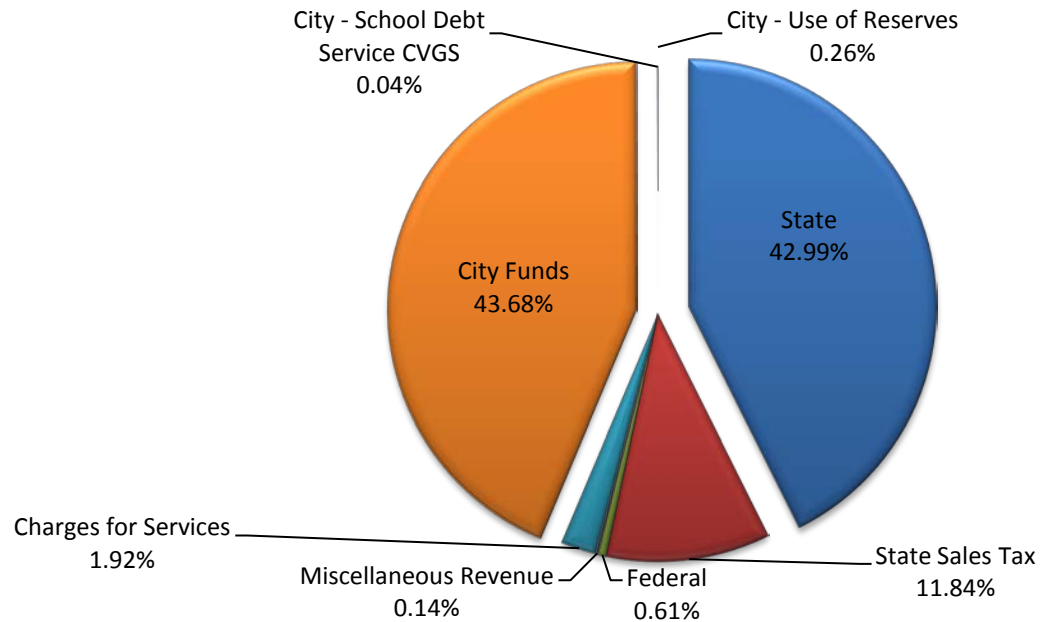
Revenue Detail

Operating Fund Revenue Summary

| | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | Change | |
|-----------------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|------------------|----------------|
| | <u>Actual</u> <u>Revenue</u> | <u>Actual</u> <u>Revenue</u> | <u>Actual</u> <u>Revenue</u> | <u>Approved</u> <u>Budget</u> | <u>Proposed</u> <u>Budget</u> | <u>Amount</u> | <u>Percent</u> |
| Average Daily Membership | 8207.00 | 8195.77 | 8166.90 | 8149.05 | 8149.05 | 0 | 0.00 |
| REVENUE CATEGORY | | | | | | | |
| State | 42,860,246 | 37,299,825 | 31,959,131 | 32,549,061 | 32,549,061 | - | 0.00 |
| State Sales Tax | 8,439,205 | 8,268,429 | 8,686,156 | 8,965,522 | 8,965,522 | - | 0.00 |
| Federal Stimulus Funds | - | 2,577,237 | - | - | - | - | 0.00 |
| Total State | 51,299,451 | 48,145,491 | 40,645,287 | 41,514,583 | 41,514,583 | - | 0.00 |
| Federal | 2,799,595 | 4,612,161 | 996,734 | 461,000 | 461,000 | - | 0.00 |
| Miscellaneous Revenue | 111,542 | (202,966) | 573,564 | 103,000 | 103,000 | - | 0.00 |
| Charges for Services | 1,367,940 | 1,228,196 | 1,711,342 | 1,451,640 | 1,451,640 | - | 0.00 |
| Use of Money | 6,748 | 1,314 | 527 | - | - | - | 0.00 |
| Total Other | 1,486,230 | 1,026,544 | 2,285,433 | 1,554,640 | 1,554,640 | - | 0.00 |
| Total Non-City | 55,586,476 | 53,784,196 | 43,927,454 | 43,530,223 | 45,946,588 | 2,416,365 | 5.55 |
| City Funds | 32,150,370 | 29,443,654 | 33,710,034 | 31,942,103 | 35,642,103 | 3,700,000 | 11.58 |
| City - School Debt Service (CVGS) | 32,758 | 31,890 | 31,022 | 33,627 | 33,627 | - | 0.00 |
| City - Use of Reserves | - | - | - | 200,000 | - | (200,000) | -100.00 |
| Lease Purchase Proceeds | 1,000,000 | - | - | - | - | - | 0.00 |
| TOTAL OPERATING BUDGET | 88,769,605 | 83,259,740 | 77,668,510 | 75,705,953 | 81,622,318 | 5,916,365 | 7.81 |

The 2012-2013 budget is based on Virginia Department of Education projected ADM of 8,202.40

The chart below illustrates the percentage of FY 2012-13 operating budget Revenue to be received from each funding source:



The 2012-13 budget is based on Virginia Department of Education projected ADM of 8,202.40

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

Operating Fund Revenue: State

| | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | | | |
|---|---------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-------------|---------------|
| | Actual | Actual | Actual | Approved | Proposed | Dollar | Percent | Percent of |
| CATEGORY | Revenue | Revenue | Revenue | Budget | Budget | Change | Change | Total |
| - | | | | | | | | - |
| State Sales Tax | \$ 8,439,205 | \$ 8,268,429 | \$ 8,686,156 | \$ 8,965,522 | \$ 8,713,252 | \$ (252,270) | -2.81 | 20.02 |
| SOQ Programs: | | | | | | | | |
| Basic Aid | \$ 26,241,523 | \$ 22,976,201 | \$ 18,942,052 | \$ 19,663,616 | \$ 20,446,238 | \$ 782,622 | 3.98 | 46.97 |
| Textbooks | \$ 650,916 | \$ 294,719 | \$ 272,772 | \$ 210,115 | \$ 350,040 | \$ 139,925 | 66.59 | 0.80 |
| Vocational Education | \$ 313,046 | \$ 317,204 | \$ 306,310 | \$ 305,641 | \$ 288,140 | \$ (17,500) | -5.73 | 0.66 |
| Gifted Education | \$ 252,634 | \$ 251,576 | \$ 233,626 | \$ 233,116 | \$ 236,687 | \$ 3,571 | 1.53 | 0.54 |
| Special Education | \$ 3,630,236 | \$ 3,615,034 | \$ 2,590,657 | \$ 2,584,995 | \$ 2,253,670 | \$ (331,325) | -12.82 | 5.18 |
| Prevention, intervention, & Remediation | \$ 994,058 | \$ 989,896 | \$ 918,931 | \$ 916,922 | \$ 1,193,725 | \$ 276,803 | 30.19 | 2.74 |
| Fringe Benefits | \$ 3,503,919 | \$ 2,975,156 | \$ 2,185,705 | \$ 2,600,536 | \$ 3,699,517 | \$ 1,098,981 | 42.26 | 8.50 |
| Additional Assistance w/Retirement, | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00 | 0.00 |
| Inflation & Preschool costs | \$ - | \$ - | \$ - | \$ - | \$ 468,992 | \$ 468,992 | 0.00 | 1.08 |
| English as a Second Language | \$ 110,205 | \$ 120,097 | \$ - | \$ - | \$ - | \$ - | 0.00 | 0.00 |
| Remedial Summer School | \$ - | \$ 211,765 | \$ - | Lottery Funded | Lottery Funded | \$ - | 0.00 | 0.00 |
| School Facilities: | | | | | | | | |
| School Construction | \$ 214,122 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00 | 0.00 |
| Incentive Programs: | | | | | | | | |
| Composite Index Hold Harmless | \$ - | \$ - | \$ 1,563,187 | \$ - | \$ - | \$ - | 0.00 | 0.00 |
| Supplemental Support - Operating | \$ - | \$ - | \$ - | \$ 671,477 | \$ - | \$ (671,477) | -100.00 | 0.00 |
| ISAEP (GED funding) | \$ 23,576 | Lottery Funded | Lottery Funded | Lottery Funded | Lottery Funded | \$ - | 0.00 | 0.00 |
| Special Ed - Regional Tuition | \$ 731,664 | Lottery Funded | Lottery Funded | Lottery Funded | Lottery Funded | \$ - | 0.00 | 0.00 |
| Categorical Programs: | | | | | | | | |
| Adult Education | \$ 1,957 | \$ 11,732 | \$ 1,238 | \$ 19,175 | \$ 19,175 | \$ - | 0.00 | 0.04 |
| Special Ed - Homebound | \$ 64,854 | \$ 159,994 | \$ 147,985 | \$ 156,865 | \$ 232,366 | \$ 75,501 | 48.13 | 0.53 |
| Reg Special Services | \$ 588,902 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00 | 0.00 |
| Career & Tech Education | \$ 27,116 | Lottery Funded | Lottery Funded | Lottery Funded | Lottery Funded | \$ - | 0.00 | 0.00 |
| Career & Tech Education-Equipment | \$ - | \$ - | \$ 10,213 | \$ - | \$ - | \$ - | 0.00 | 0.00 |
| Lottery Funded Programs: | | | | | | | | |
| At-Risk | \$ 1,135,564 | \$ 1,018,840 | \$ 1,074,480 | \$ 1,074,910 | \$ 1,242,007 | \$ 167,097 | 15.55 | 2.85 |
| Early Reading Intervention | \$ 120,793 | \$ 126,935 | \$ 142,932 | \$ 141,000 | \$ 170,389 | \$ 29,389 | 20.84 | 0.39 |
| Enrollment Loss | \$ 157,991 | \$ 68,539 | \$ - | \$ - | \$ - | \$ - | 0.00 | 0.00 |
| Foster Care | \$ 199,066 | \$ 126,535 | \$ 140,240 | \$ 145,135 | \$ 101,400 | \$ (43,735) | -30.13 | 0.23 |
| K-3 Primary Class Size | \$ 1,401,749 | \$ 1,377,979 | \$ 1,171,919 | \$ 1,190,402 | \$ 1,594,562 | \$ 404,160 | 33.95 | 3.66 |
| Remedial Summer School | \$ 203,425 | \$ - | \$ 148,487 | \$ 148,487 | \$ 157,258 | \$ 8,771 | 5.91 | 0.36 |
| SOL Algebra Readiness | \$ 113,012 | \$ 108,654 | \$ 114,911 | \$ 114,911 | \$ 126,366 | \$ 11,455 | 9.97 | 0.29 |
| VA Preschool Initiative at Risk 4 yr olds | \$ 1,089,034 | \$ 1,089,034 | \$ 1,209,101 | \$ 1,231,987 | \$ 1,215,707 | \$ (16,280) | -1.32 | 2.79 |
| Lottery | \$ 1,090,883 | \$ 631,400 | \$ - | \$ - | \$ - | \$ - | 0.00 | 0.00 |
| ISAEP (GED funding) | \$ - | \$ 23,576 | \$ 23,576 | \$ 23,576 | \$ 23,576 | \$ - | 0.00 | 0.05 |
| Special Ed - Regional Tuition | \$ - | \$ 782,883 | \$ 645,645 | \$ 849,922 | \$ 743,344 | \$ (106,578) | -12.54 | 1.71 |
| Career & Tech Education | \$ - | \$ 22,077 | \$ 25,260 | \$ 33,809 | \$ 36,711 | \$ 2,902 | 8.58 | 0.08 |
| Textbooks | \$ - | \$ - | \$ - | \$ - | \$ 111,654 | \$ 111,654 | 0.00 | 0.26 |
| English as a Second Language | \$ - | \$ - | \$ 89,904 | \$ 106,053 | \$ 102,484 | \$ (3,569) | -3.37 | 0.24 |
| Federal Stimulus Funds | \$ - | \$ 2,577,237 | \$ - | \$ - | \$ - | \$ - | 0.00 | 0.00 |
| Composite Index Hold Harmless | \$ - | \$ - | \$ - | \$ 126,411 | \$ - | \$ (126,411) | | 0.00 |
| TOTAL STATE REVENUE | \$51,299,451 | \$ 48,145,492 | \$ 40,645,287 | \$ 41,514,583 | \$ 43,527,260 | \$ 2,012,678 | 4.85 | 100.00 |

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

Operating Fund Revenue: Federal

| | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | Dollar | | |
|--------------------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|---------------|---------------|
| | Actual | Actual | Actual | Approved | Proposed | Increase | Percent | Percent of |
| <u>CATEGORY</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Budget</u> | <u>Budget</u> | <u>(Decrease)</u> | <u>Change</u> | <u>Total</u> |
| Special Education - Title VI-B | \$ 1,982,886 | \$ 3,756,218 | \$ - | \$ - | \$ - | \$ - | 0.00 | 0.00 |
| Basic Adult Education | \$ - | \$ 96,051 | \$ 44,129 | \$ 50,000 | \$ 50,000 | \$ - | 0.00 | 10.85 |
| Impact Aid | \$ - | \$ 13,892 | \$ 7,991 | \$ 6,000 | \$ 6,000 | \$ - | 0.00 | 1.30 |
| Medicaid Reimbursement | \$ 707,141 | \$ 629,579 | \$ 830,481 | \$ 300,000 | \$ 300,000 | \$ - | 0.00 | 65.08 |
| Junior ROTC | \$ 109,569 | \$ 116,421 | \$ 114,133 | \$ 105,000 | \$ 105,000 | \$ - | 0.00 | 22.78 |
| TOTAL FEDERAL | \$ 2,799,596 | \$ 4,612,161 | \$ 996,734 | \$ 461,000 | \$ 461,000 | \$ - | 0.00 | 100.00 |

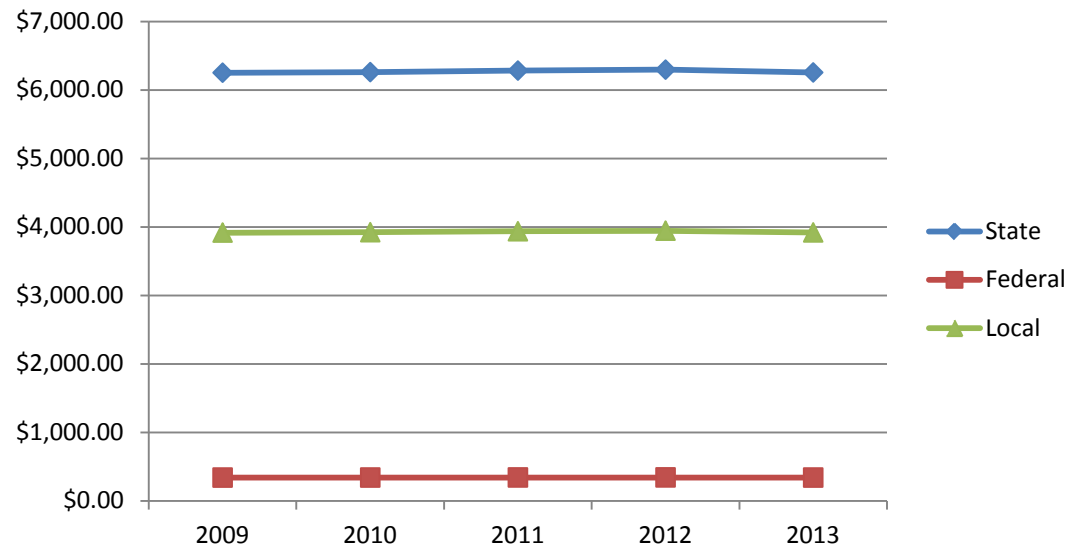
LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

Operating Fund Revenue: Other

| | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | Dollar | | |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|--------------|---------------|
| | Actual | Actual | Actual | Approved | Proposed | Increase | Percent | Percent |
| CATEGORY | Revenue | Revenue | Revenue | Budget | Budget | (Decrease) | of Change | of Total |
| Miscellaneous: | | | | | | | | |
| Other Funds | \$ - | \$ - | \$ 278,625 | \$ - | \$ - | \$ - | 0.00 | 0.00 |
| Rebates & Refunds | \$ 9,971 | \$ 38,028 | \$ 51,502 | \$ 15,000 | \$ 15,000 | \$ - | 0.00 | 0.77 |
| Sale Other Equipment | \$ - | \$ - | \$ 1,813 | \$ - | \$ - | \$ - | 0.00 | 0.00 |
| Insurance Adjustments | \$ 3,973 | \$ 19,432 | \$ 168,573 | \$ 3,000 | \$ 3,000 | \$ - | 0.00 | 0.15 |
| E-Rate Reimbursements | \$ 74,163 | \$ 172,620 | \$ 96,777 | \$ 85,000 | \$ 100,000 | \$ 15,000 | 17.65 | 5.11 |
| Transfer In/Out of Funds | \$ 23,435 | \$ (433,046) | \$ (23,726) | \$ - | \$ - | \$ - | 0.00 | 0.00 |
| | \$ 111,542 | \$ (202,966) | \$ 573,564 | \$ 103,000 | \$ 118,000 | \$ 15,000 | 14.56 | 6.03 |
| Charges for Services: | | | | | | | | |
| Rents | \$ 98,000 | \$ 110,000 | \$ 98,000 | \$ 98,000 | \$ 98,000 | \$ - | 0.00 | 5.00 |
| Tuition - Day School | \$ 177,846 | \$ 170,086 | \$ 132,648 | \$ 160,000 | \$ 120,000 | \$ (40,000) | -25.00 | 6.13 |
| Tuition - Adult | \$ 15,502 | \$ 8,962 | \$ 19,342 | \$ 10,000 | \$ 10,000 | \$ - | 0.00 | 0.51 |
| Tuition - Summer School | \$ 49,651 | \$ 41,290 | \$ - | \$ 40,000 | \$ 40,000 | \$ - | 0.00 | 2.04 |
| Tuition – Non Center Based | \$ 627,016 | \$ 623,945 | \$ 644,571 | \$ 634,620 | \$ 634,620 | \$ - | 0.00 | 32.41 |
| Special Pupil Fees | \$ 65,919 | \$ 35,960 | \$ 49,763 | \$ 45,000 | \$ 45,000 | \$ - | 0.00 | 2.30 |
| Bus Rentals | \$ 267,099 | \$ 122,500 | \$ 405,708 | \$ 170,500 | \$ 400,000 | \$ 229,500 | 134.60 | 20.43 |
| Dual Enrollment | \$ - | \$ 34,315 | \$ 88,849 | \$ 35,000 | \$ 35,000 | \$ - | 0.00 | 1.79 |
| Facility Rentals | \$ 66,907 | \$ 81,138 | \$ 65,487 | \$ 60,020 | \$ 60,020 | \$ - | 0.00 | 3.06 |
| School Nutrition Utilities | \$ - | \$ - | \$ 90,518 | \$ 98,500 | \$ 98,500 | \$ - | 0.00 | 5.03 |
| Athletic & Music Fees | \$ - | \$ - | \$ - | \$ - | \$ 199,188 | \$ 199,188 | 100.00 | 10.17 |
| Print Production | \$ - | \$ - | \$ 116,456 | \$ 100,000 | \$ 100,000 | \$ - | 0.00 | 5.11 |
| | \$ 1,367,940 | \$ 1,228,196 | \$ 1,711,342 | \$ 1,451,640 | \$ 1,840,328 | \$ 388,688 | 26.78 | 93.97 |
| Use of Money | \$ 6,748 | \$ 1,314 | \$ 527 | \$ - | \$ - | \$ - | 0.00 | 0.00 |
| | | | | | \$ - | | | |
| TOTAL OTHER REVENUE | \$ 1,486,230 | \$ 1,026,544 | \$ 2,285,433 | \$ 1,554,640 | \$ 1,958,328 | \$ 403,688 | 25.97 | 100.00 |

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET
Statistical Revenues and Expenditures Information

| | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Actual | Budget | Budget |
| ADM | 8,207.00 | 8,195.77 | 8,166.90 | 8,149.05 | 8,202.40 |
| Revenue per Student | | | | | |
| State | \$6,250.69 | \$6,259.26 | \$6,281.39 | \$6,295.14 | \$6,254.20 |
| Federal | \$341.12 | \$341.59 | \$342.80 | \$343.55 | \$341.31 |
| Local | \$3,917.43 | \$3,922.80 | \$3,936.67 | \$3,945.29 | \$3,919.63 |
| Total Revenue | \$10,816.33 | \$10,831.15 | \$10,869.44 | \$10,893.25 | \$10,822.39 |



LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET
Operating Fund – Revenue: Background Data

Local Revenue

LOCAL CITY FUNDS (\$35,642,103)

Local funds required to meet minimum Standards of Quality 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.)

DEBT SERVICE (\$33,627)

Debt service for Literary Loan paid by the City of Lynchburg.

USE OF FUEL/ENERGY RESERVES

Use of Fuel/Energy Reserves at the city to assist with rising costs for FY2011-12.

TOTAL LOCAL REVENUE - \$35,675,730

State Revenue – Group I – Standards of Quality (SOQ) Programs

BASIC SCHOOL AID – (\$20,446,238)

Basic Aid includes funding for the basic instructional positions derived from minimum student-to-teacher ratios required by the Standards of Quality (SOQ) (see the Code of Virginia §22.1-253. 12:2) for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.

SALES TAX – (\$8,713,252)

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.

TEXTBOOK (Split Funded in both SOQ and Lottery Services Areas) – (\$350,040)

State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the funded per pupil amount for textbooks.

VOCATIONAL EDUCATION – (SOQ PROGRAM) – (\$288,140)

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).

GIFTED EDUCATION – (\$236,687)

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

SPECIAL EDUCATION – (\$2,253,670)

Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.

PREVENTION, INTERVENTION, AND REMEDIATION – (\$1,193,725)

SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility date is used as a proxy for at-risk students.)

FRINGE BENEFITS – (\$3,699,517)

Virginia Retirement System (VRS) – (\$2,258,815)

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

Social Security – (\$1,353,231)

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

Group Life – (\$87,471)

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

State Revenue – Group II – Incentive-based Programs

ADDITIONAL ASSISTANCE WITH RETIREMENT, INFLATION, AND PRESCHOOL COSTS– (\$468,992)

This funding provides \$55,000 in each fiscal year of the 2012-14 biennium for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative (VPI) programs. School division may decide how much to allocate to each of the three purposes and no local match is required for the additional funds.

SUPPLEMENTAL SUPPORT FOR OPERATING COSTS

This funding represents a one-time supplemental payment and must be used by school division solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.

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 General Education Diploma (GED), or to benefit from job training and retraining programs.

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

SPECIAL EDUCATION – HOMEBOUND – (\$232,366)

Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.

These funds are based on prior year expenditure data. Divisions are reimbursed a percentage of hourly payments to teachers employed to provide homebound instruction to eligible children. The maximum hourly rate is established annually by the Department of Education, and the reimbursement percentage is based on each locality's composite index.

State Revenue – Group IV – Lottery Funded Programs

AT RISK – (\$1,242,007)

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 student eligible for free lunch multiplied by current year unadjusted ADM.

EARLY READING INTERVENTION – (\$170,389)

The Early Reading Intervention (ERI) 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 the class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

Funding is based on a ratio of one teacher per five students in Kindergarten through third grade at 100 percent of the estimated population for Kindergarten and grades one and two and 25 percent of the estimated population for grade three. The number of eligible students is based on the percentage of students needing services as determined by the Phonological and Literacy Screening (PALS) diagnostic or free lunch eligibility in the absence of PALS data. 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 – (\$1,594,562)

State funding is disbursed to school division as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standards of 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 19:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.

FOSTER CARE – (\$101,400)

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 this education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.

Prior year total per pupil expenditure for operations for each division from Table 15 of the Superintendent's Annual Report are divided by the number of days of instruction in each division to yield a cost per day per division. Cost Per Day Figure x Number of Days Eligible Foster Care Students were served by the school division as reported by the Division = Standard Foster Care Reimbursement Statewide Weight for Handicapping Conditions 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.

STANDARDS OF LEARNING (SOL) ALGEBRA READINESS – (\$126,366)

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

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

INDIVIDUAL STUDENT ALTERNATIVE EDUCATION PLAN (ISAEP) – (\$23,576)

An ISAEP may be developed when a student demonstrates substantial need for 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 the Code of Virginia §22.1-254 (D).

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

VIRGINIA PRESCHOOL INITIATIVE (VPI) – (\$1,215,707)

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

$\text{Projected number of four-year-olds} \times \text{Percent of students eligible for free lunch} = \text{Estimated number of four-year-olds at risk (minus) the number of four-year-olds served by Head Start programs} = 100 \text{ percent of at-risk four-year-olds.}$

Estimated un-served 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 – (\$743,344)

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 school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

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

CAREER AND TECHNICAL EDUCATION (\$36,711)

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 – (\$157,258)

Remedial Summer School programs provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.

ENGLISH AS A SECOND LANGUAGE (ESL) – (\$102,484)

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.

TEXTBOOK (Split Funded in Both SOQ and Lottery Service Areas) – (\$111,654)

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.

COMPOSITE INDEX HOLD HARMLESS – (Split Funded in Both SOQ and Lottery Service Areas)

This funding provides relief to school divisions where 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 percent of the amount of state revenues lost in FY 2011 and 50 percent of the amount of state revenues lost in FY 2012.

TOTAL STATE REVENUE - \$43,527,260

Federal Revenue

ADULT BASIC EDUCATION – (\$50,000)

Program 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)

The purpose of Title VIII is to disburse Impact Aid payments to local school divisions that are financially burdened by federal activities and to provide technical assistance and support services.

Title VIII provides financial assistance to school divisions affected by federal activities. Because federal property is exempt from local property taxes, Impact Aid helps to replace lost revenue that otherwise would be available to pay for educating children who live on federal property or whose parents work on federal property.

MEDICAID REIMBURSEMENTS – (\$300,000)

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

JROTC PROGRAM – (\$105,000)

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

TOTAL FEDERAL REVENUE - \$461,000

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 – (\$100,000)

The E-Rate program was enacted into law with the Telecommunications Act of 1996. The law directed the Federal Communications Commission (FCC) to establish a mechanism to provide schools and libraries with discounted telecommunications and advanced services.

TOTAL OTHER REVENUE – MISCELLANEOUS - \$118,000

Other Revenue – Charges for Services

RENTS – (\$98,000)

Payment received for rental of property.

TUITION – DAY SCHOOL – (\$120,000)

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

TUITION – ADULT – (\$10,000)

Charges for attending adult education classes.

TUITION – SUMMER SCHOOL – (\$40,000)

Charges for attending summer school.

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

Charges for special education services provided to students who do not receive services through a center-based program.

SPECIAL PUPIL FEES – (\$45,000)

Amount of fees collected from students for Behind-the-Wheel training after program expenses and the amount of fees collected for student transcripts.

BUS RENTALS – (\$400,000)

Amounts collected for field trip billings throughout the school division.

DUAL ENROLLMENT – (\$35,000)

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

FACILITIES RENTALS – (\$60,020)

Payment received for facility rentals.

SCHOOL NUTRITION UTILITIES – (\$98,500)

School Nutrition's portion of utility costs.

PRINT PRODUCTION – (\$100,000)

Amounts collected for printing services billed throughout the school division.

ATHLETIC AND MUSIC FEES – (\$199,188)

Amounts collected from students participating in athletics and music.

TOTAL OTHER REVENUE – CHARGES FOR SERVICES - \$1,840,328

TOTAL OPERATING FUND REVENUE - \$81,622,318

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

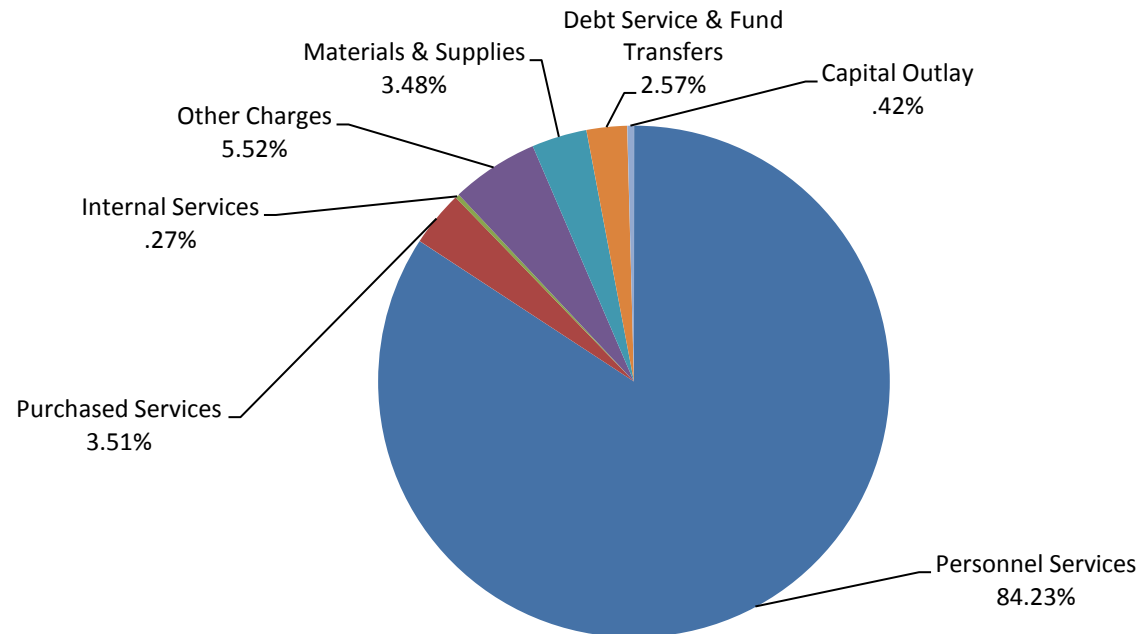
FY 2012-13 Operating Budget

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Expenditure Detail

Operating Fund – Summary by Object Code

| | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | | |
|--|---------------------|---------------------|---------------------|---------------|---------------|---------------|----------|
| | Actual | Actual | Actual | Approved | Proposed | CHANGE | |
| | <u>Expenditures</u> | <u>Expenditures</u> | <u>Expenditures</u> | <u>Budget</u> | <u>Budget</u> | <u>BUDGET</u> | <u>%</u> |
| Total Personnel Services | \$ 52,167,970 | \$ 52,697,443 | \$ 49,539,395 | \$48,686,474 | \$ 50,705,820 | \$2,019,345 | 4.09 |
| Total Employee Benefits | \$ 19,064,094 | \$ 16,341,353 | \$ 15,181,094 | \$15,079,706 | \$ 16,700,409 | \$1,620,703 | 11.55 |
| Total Personnel Services & Employee Benefits | \$ 71,232,063 | \$ 69,038,795 | \$ 64,720,489 | \$63,766,180 | \$ 67,406,228 | \$ 3,640,048 | 5.74 |
| Total Purchased Services | \$ 2,474,492 | \$ 3,238,507 | \$ 1,985,250 | \$ 2,659,530 | \$ 3,219,705 | \$ 560,175 | 21.08 |
| Total Internal Services | \$ 182,443 | \$ 136,877 | \$ 176,943 | \$ 204,891 | \$ 176,958 | \$ (27,933) | -15.71 |
| Total Other Charges | \$ 4,991,021 | \$ 4,502,118 | \$ 4,490,621 | \$ 4,180,008 | \$ 4,211,203 | \$ 31,195 | 0.69 |
| Total Materials and Supplies | \$ 3,682,082 | \$ 2,704,272 | \$ 2,750,343 | \$ 2,633,522 | \$ 3,480,883 | \$ 847,361 | 34.11 |
| Total Debt Service & Fund Transfers | \$ 2,542,264 | \$ 2,292,365 | \$ 2,235,327 | \$ 1,947,437 | \$ 1,767,812 | \$ (179,625) | -8.46 |
| Total Capital Outlay | \$ 1,372,201 | \$ 1,683,684 | \$ 1,372,201 | \$ 314,385 | \$ 1,359,528 | \$ 1,045,143 | 309.87 |
| Total Non-Personnel Accounts | \$ 15,244,503 | \$ 14,557,823 | \$ 13,010,685 | \$11,939,774 | \$ 14,216,090 | \$2,276,316 | 18.53 |
| TOTAL OPERATING FUND | \$86,476,567 | \$ 83,596,619 | \$ 77,731,173 | \$75,705,953 | \$81,622,318 | \$5,916,365 | 7.81 |



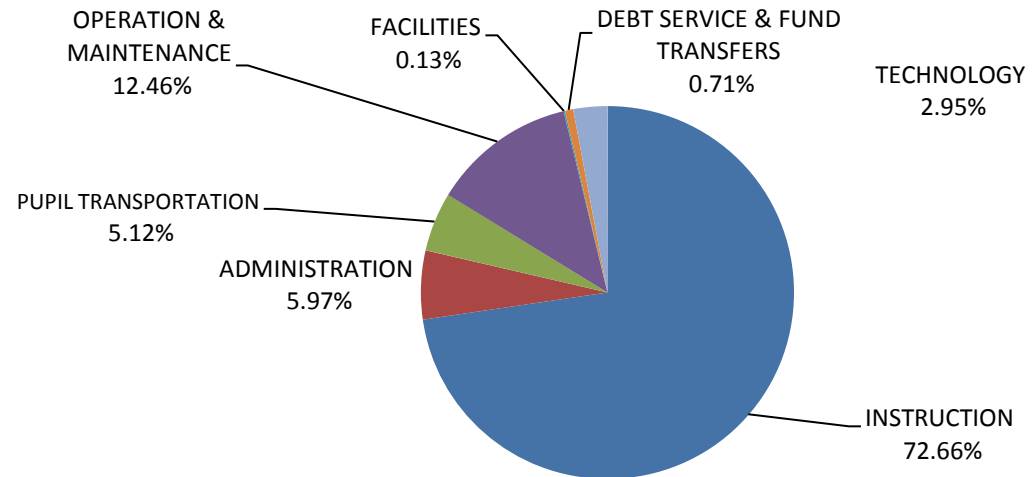
LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

Operating Fund – Expenditures by Major Category

| | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | Actual | Actual | Actual | Approved | Proposed | CHANGE | |
| | Expenditures | Expenditures | Expenditures | Budget | Budget | Dollar | Percent |
| INSTRUCTION | | | | | | | |
| Personnel Services | 44,572,375 | 43,472,926 | 40,752,396 | 39,116,444 | 40,855,641 | 1,739,197 | 4.45 |
| Employee Benefits | 14,639,919 | 12,282,073 | 12,221,023 | 11,416,555 | 12,767,195 | 1,350,640 | 11.83 |
| Purchased Services | 1,705,216 | 1,945,392 | 1,101,922 | 1,471,294 | 1,673,502 | 202,208 | 13.74 |
| Internal Services | 156,146 | 119,764 | 164,743 | 190,051 | 156,508 | (33,543) | -17.65 |
| Other Charges | 664,142 | 613,247 | 580,735 | 601,266 | 552,433 | (48,833) | -8.12 |
| Materials and Supplies | 1,022,363 | 1,008,667 | 828,748 | 717,078 | 1,343,928 | 626,850 | 87.42 |
| Debt Service & Fund Transfers | 1,575,892 | 1,266,729 | 1,514,854 | 1,410,686 | 1,460,687 | 50,001 | 3.54 |
| Capital Outlay | 124,708 | 408,016 | 167,987 | 87,161 | 201,425 | 114,264 | 131.10 |
| TOTAL INSTRUCTION | 64,460,761 | 61,116,814 | 57,332,407 | 55,010,535 | 59,011,319 | 4,000,784 | 7.27 |
| | | | | - | - | | |
| ADMINISTRATION | | | | - | - | | |
| Personnel Services | 2,837,481 | 2,429,804 | 2,781,466 | 2,568,844 | 2,434,472 | (134,372) | -5.23 |
| Employee Benefits | 1,370,550 | 1,326,256 | 1,020,083 | 1,402,084 | 1,617,224 | 215,140 | 15.34 |
| Purchased Services | 321,943 | 245,597 | 233,942 | 257,811 | 482,580 | 224,769 | 87.18 |
| Internal Services | 10,163 | 12,747 | 7,200 | 11,750 | 15,500 | 3,750 | 31.91 |
| Other Charges | 101,041 | 94,618 | 69,575 | 98,390 | 121,780 | 23,390 | 23.77 |
| Materials and Supplies | 59,179 | (39,627) | 93,073 | 169,092 | 162,909 | (6,183) | -3.66 |
| Capital Outlay | 3,084 | 9,854 | 13,500 | 13,909 | 154,573 | 140,664 | 1011.32 |
| TOTAL ADMINISTRATION | 4,703,442 | 4,079,249 | 4,218,839 | 4,521,880 | 4,989,038 | 467,158 | 10.33 |
| | | | | - | - | | |
| PUPIL TRANSPORTATION | | | | - | - | | |
| Personnel Services | 2,447,610 | 1,939,900 | 1,848,634 | 2,113,559 | 2,504,738 | 391,179 | 18.51 |
| Employee Benefits | 719,190 | 651,150 | 503,342 | 714,783 | 780,794 | 66,012 | 9.24 |
| Purchased Services | 18,306 | 20,604 | 37,500 | 22,141 | 16,626 | (5,515) | -24.91 |
| Internal Services | 782 | 2,000 | 2,000 | 1,003 | 2,700 | 1,697 | 169.19 |
| Other Charges | 83,690 | 95,034 | 100,000 | 95,511 | 133,100 | 37,589 | 39.36 |
| Materials and Supplies | 853,094 | 79,914 | 785,641 | 925,034 | 1,147,750 | 222,716 | 24.08 |
| Capital Outlay | 445,253 | - | 13,000 | 5,332 | 640,000 | 634,668 | 0.00 |
| TOTAL PUPIL TRANSPORTATION | 4,567,924 | 2,788,602 | 3,290,117 | 3,877,363 | 5,225,709 | 1,348,346 | 34.77 |
| | | | | | | | |
| OPERATION & MAINTENANCE | | | | | | | |
| Personnel Services | 3,997,644 | 3,642,949 | 2,882,115 | 3,520,921 | 3,552,108 | 31,187 | 0.89 |
| Employee Benefits | 1,206,555 | 1,137,524 | 1,029,054 | 1,175,379 | 1,151,099 | (24,280) | -2.07 |
| Purchased Services | 468,717 | 766,039 | 562,320 | 624,189 | 633,250 | 9,061 | 1.45 |
| Internal Services | 91 | - | - | - | - | - | 0.00 |
| Other Charges | 3,548,006 | 3,632,244 | 3,672,661 | 3,320,412 | 3,346,950 | 26,538 | 0.80 |
| Materials and Supplies | 1,115,808 | 707,127 | 848,740 | 652,631 | 644,000 | (8,631) | -1.32 |
| Capital Outlay | 132,928 | 135,863 | 155,865 | 138,041 | 323,530 | 185,489 | 134.37 |
| TOTAL OPERATION & MAINTENANCE | 10,469,748 | 10,021,746 | 9,150,755 | 9,431,573 | 9,650,937 | 219,364 | 2.33 |
| | | | | | | | |
| FACILITIES | | | | - | - | | |
| Personnel Services | 18,754 | 27,294 | 67,660 | 30,000 | 66,558 | 36,558 | 121.86 |
| Employee Benefits | 1,434 | 2,110 | 5,176 | 2,546 | 2,985 | 439 | 17.23 |
| Other Charges | 35,226 | 35,380 | 29,100 | 29,100 | 18,840 | (10,260) | -35.26 |
| Capital Outlay | 822,840 | 858,401 | 956,190 | 34,031 | 40,000 | 5,969 | 17.54 |
| TOTAL FACILITIES | 878,253 | 923,185 | 1,058,126 | 95,677 | 128,383 | 32,705 | 34.18 |

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

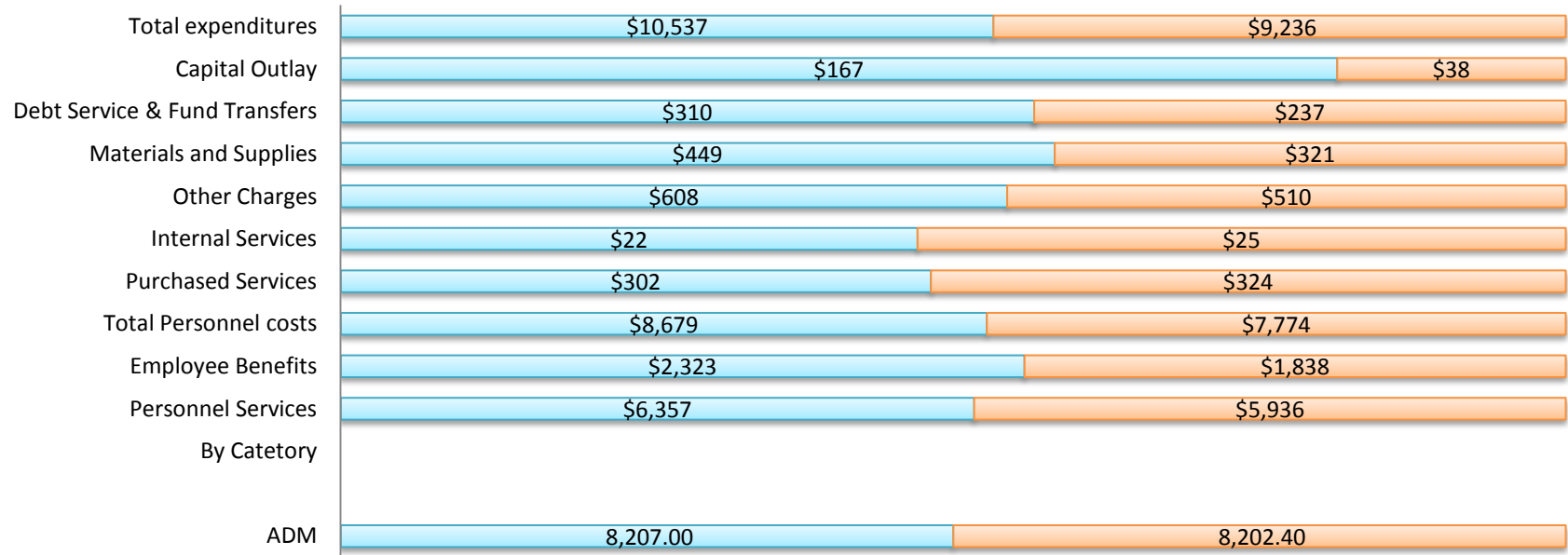
| | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|---------------|
| DEBT SERVICE & FUND TRANSFERS | | | | | | | |
| Debt Service & Fund Transfers | 1,070,148 | 1,025,636 | 720,473 | 536,752 | 307,126 | (229,626) | -42.78 |
| TOTAL DEBT SERVICE & FUND TRANSFERS | 1,070,148 | 1,025,636 | 720,473 | 536,752 | 307,126 | (229,626) | -42.78 |
| | | | | - | - | | |
| TECHNOLOGY | | | | - | - | | |
| Personnel Services | 1,260,644 | 1,184,571 | 1,207,124 | 1,336,706 | 1,292,302 | (44,404) | -3.32 |
| Employee Benefits | 378,323 | 340,703 | 402,416 | 368,359 | 381,111 | 12,753 | 3.46 |
| Purchased Services | 200,186 | 260,874 | 49,566 | 284,095 | 413,747 | 129,652 | 45.64 |
| Internal Services | 2,898 | 2,366 | 3,000 | 2,087 | 2,250 | 163 | 7.81 |
| Other Charges | 42,603 | 31,595 | 38,550 | 35,329 | 38,100 | 2,771 | 7.84 |
| Materials and Supplies | 185,108 | 228,191 | 194,141 | 169,686 | 182,296 | 12,610 | 7.43 |
| Capital Outlay | 420,776 | 31,250 | 65,659 | 35,911 | - | (35,911) | -100.00 |
| TOTAL TECHNOLOGY | 2,490,538 | 2,079,550 | 1,960,456 | 2,232,173 | 2,309,807 | 77,633 | 3.48 |
| | | | | | | | |
| | 88,640,815 | 82,034,782 | 77,731,172 | 75,705,953 | 81,622,318 | 5,916,364 | 7.81 |
| | | | | | | | |
| OPERATING FUND | | | | | | | |
| Personnel Services | 55,134,508 | 52,697,444 | 49,539,395 | 48,686,474 | 50,705,820 | 2,019,345 | 4.15 |
| Employee Benefits | 18,315,970 | 15,739,816 | 15,181,093 | 15,079,706 | 16,700,409 | 1,620,703 | 10.75 |
| Purchased Services | 2,714,369 | 3,238,506 | 1,985,250 | 2,659,530 | 3,219,705 | 560,175 | 21.06 |
| Internal Services | 170,081 | 136,877 | 176,943 | 204,891 | 176,958 | (27,933) | -13.63 |
| Other Charges | 4,474,707 | 4,502,118 | 4,490,621 | 4,180,008 | 4,211,203 | 31,195 | 0.75 |
| Materials and Supplies | 3,235,551 | 1,984,272 | 2,750,343 | 2,633,521 | 3,480,883 | 847,362 | 32.18 |
| Debt Service & Fund Transfers | 2,646,041 | 2,292,365 | 2,235,327 | 1,947,437 | 1,767,812 | (179,625) | -9.22 |
| Capital Outlay | 1,949,589 | 1,443,384 | 1,372,201 | 314,385 | 1,359,528 | 1,045,143 | 332.44 |
| TOTAL OPERATING FUND | 88,640,815 | 82,034,782 | 77,731,172 | 75,705,953 | 81,622,318 | 5,916,365 | 7.81 |



Expenditure Per Student by Category

| | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 |
|-------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|
| | <u>Actual Results</u> | <u>Actual Results</u> | <u>Actual Results</u> | <u>Approved Budget</u> | <u>Approved Budget</u> |
| ADM | 8,207.00 | 8,195.77 | 8,166.90 | 8,149.05 | 8,202.40 |
| Personnel Services | \$6,357 | \$6,430 | \$6,066 | \$6,056 | \$5,936 |
| Employee Benefits | \$2,323 | \$1,994 | \$1,859 | \$1,721 | \$1,838 |
| Total Personnel Costs | \$8,679 | \$8,424 | \$7,925 | \$7,778 | \$7,774 |
| Purchased Services | \$302 | \$395 | \$243 | \$326 | \$324 |
| Internal Services | \$22 | \$17 | \$22 | \$22 | \$25 |
| Other Charges | \$608 | \$549 | \$550 | \$553 | \$510 |
| Materials and Supplies | \$449 | \$330 | \$337 | \$305 | \$321 |
| Debt Service & Fund Transfers | \$310 | \$280 | \$274 | \$260 | \$237 |
| Capital Outlay | \$167 | \$205 | \$168 | \$41 | \$38 |
| Total Expenditures | \$10,537 | \$10,200 | \$ 9,518 | \$ 9,285 | \$ 9,236 |

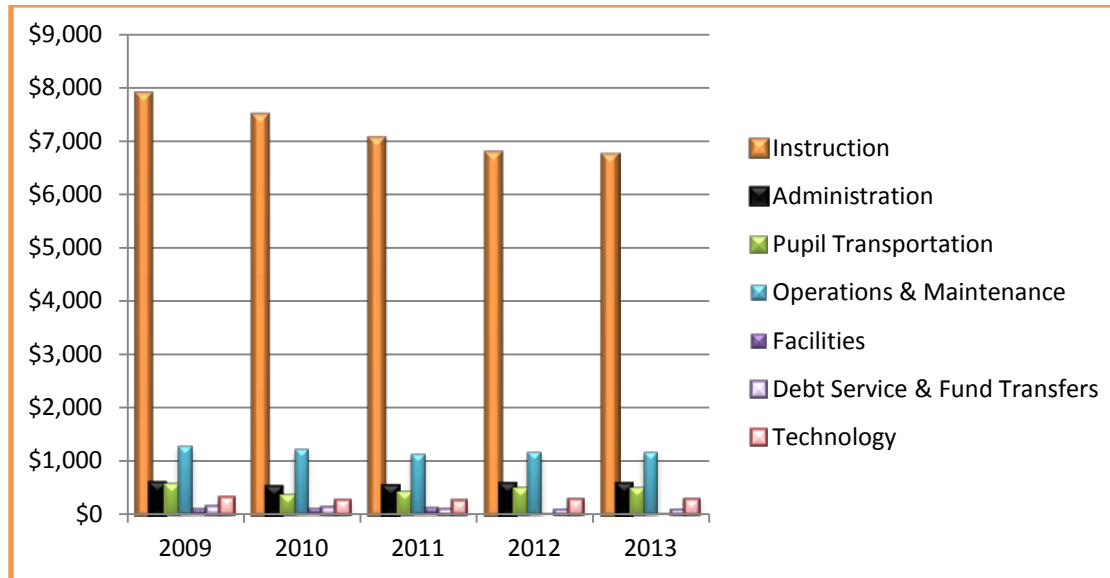
■ 2008-2009 Actual Results
 ■ 2012-2013 Approved Budget



LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

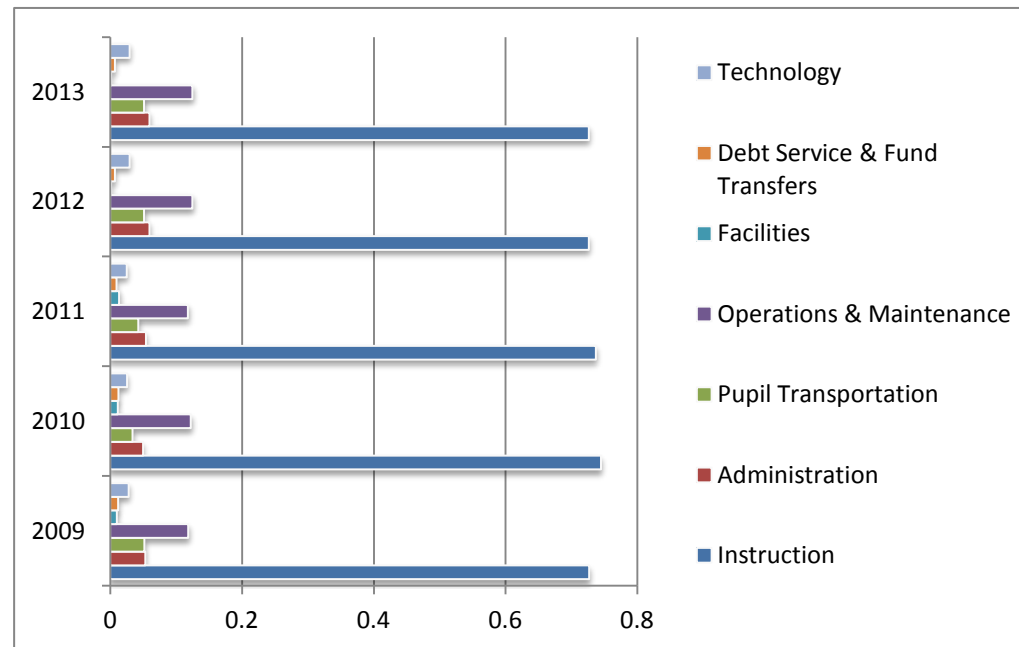
Expenditure Per Student by Function

| | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 |
|-------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|
| | <u>Actual Results</u> | <u>Actual Results</u> | <u>Actual Results</u> | <u>Approved Budget</u> | <u>Approved Budget</u> |
| ADM | 8,207.00 | 8,195.77 | 8,166.90 | 8,149.05 | 8,202.40 |
| Instruction | \$7,854 | \$7,457 | \$7,020 | \$6,751 | \$6,707 |
| Administration | \$573 | \$498 | \$517 | \$555 | \$551 |
| Pupil Transportation | \$557 | \$340 | \$403 | \$476 | \$473 |
| Operations & Maintenance | \$1,276 | \$1,223 | \$1,120 | \$1,162 | \$1,154 |
| Facilities | \$107 | \$113 | \$130 | \$14 | \$14 |
| Debt Service & Fund Transfers | \$130 | \$125 | \$88 | \$66 | \$65 |
| Technology | \$303 | \$254 | \$240 | \$274 | \$272 |
| Total | \$10,801 | \$10,009 | \$9,518 | \$9,297 | \$9,236 |



Function Cost as a Percentage of Total Expenditures

| | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|
| | Actual | Actual | Actual | Budget | Budget |
| Instruction | 72.7% | 74.5% | 73.8% | 72.7% | 72.3% |
| Administration | 5.3% | 5.0% | 5.4% | 6.0% | 6.1% |
| Pupil Transportation | 5.2% | 3.4% | 4.2% | 5.1% | 6.4% |
| Operations & Maintenance | 11.8% | 12.2% | 11.8% | 12.5% | 11.8% |
| Facilities | 1.0% | 1.1% | 1.4% | 0.1% | 0.2% |
| Debt Service & Fund Transfers | 1.2% | 1.3% | 0.9% | 0.7% | 0.4% |
| Technology | 2.8% | 2.5% | 2.5% | 2.9% | 2.8% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |



A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2012-13 Operating Budget

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Informational

Standards of Learning and Accountability

Virginia's Standards of Quality and the *Regulations Establishing Standards for Accrediting Public Schools in Virginia* require schools to administer Standards of Learning (SOL) tests in English (both reading and writing), math, science, and social science/history. The Standards of Learning are academic content and skills that Virginia public school students are expected to learn at each grade level 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.

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 nine 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 re-teach 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.
- 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 was on maintaining middle school math gains despite significant changes in faculty and on preparing students for increasing rigor in high school math courses.
- 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. The school division continues to receive state

Project Graduation grants to help fund intensive courses to support students' efforts to pass the Standards of Learning tests.

- All elementary and secondary schools have been 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 has been 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 Advisory 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 present overall enrollment numbers for career-technical education have risen for seven of eight years. In 2009, enrollment in career-technical programs (grades 6-12) was 3,159 students, and 96 percent of career-technical students have transitioned from high school to employment, further education, or the military.
- The career-technical programs have 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 nursing program was put in place for 2012-13.
- 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.
- In 2009-10, the school division received a 21st 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 21st 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.

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.

Budget Document Format and Guidelines

REVENUE AND EXPENDITURE FORMAT

The revenues and expenditures section of the budget are formatted to show actual revenues and expenditures for the prior fiscal year budget plus the actual revenues and expenditures for the three prior years. The budget request for FY 2012-13 is shown with the dollar and percentage changes in revenues and expenditures from the FY 2011-12 approved budget. 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.

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.

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

- 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 (SOQ) 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.
- An independent audit will be performed on an annual basis treating the school board as a separate reporting entity on the city's audited financial statements. The audit management letter will be furnished to the school board with actions and the time frame required resolving any audit findings.
- All unsafe and/or obsolete equipment assets no longer used will be disposed of through a public surplus property sale unless otherwise specifically approved by the school board.

Reserve Guidelines

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

Capital Improvement Fund

The school board's separate five-year capital improvement plan reflects the school board's capital improvement objectives for the next five years starting with FY 2012-2013 and ending in FY 2017-2018. The planning objectives have been developed using input received from staff, teachers, parents, students, and the community. The goal of the plan is to support and to improve the educational programs offered by the Lynchburg City Schools. The capital fund is maintained by the City of Lynchburg with separate project codes for school projects. The priorities of the plan include:

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

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

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



Definitions and Budget Terminology

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

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

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

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

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

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

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

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

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

CONTINGENCY RESERVE: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

COURSE OF ACTION: An analysis of the courses of action for budget study that may be feasible for accomplishing a given budget objective.

DEBT SERVICE: Payment of interest and repayment of principal on school debt incurred for capital projects.

DECISION PACKAGE: Analysis of the courses of action for budget study that may be feasible for accomplishing a given budget object.

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

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

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

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 services.

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 employees. 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 overall priority of the school board.

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

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

LINE-ITEM BUDGET: A budget listing the specific objects regarding expenditures for personnel and goods and services that schools intend to purchase during this 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 and 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.

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.

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2012-13 Operating Budget

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School Nutrition Fund

School Nutrition Program

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

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

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

| | ACTUAL | | | ACTUAL | | | ACTUAL | | |
|----------------------------------|--------------------|-----------------------|-------------------|--------------------|-----------------------|-------------------|--------------------|-----------------------|-------------------|
| | FY2009-10 | | | FY2010-11 | | | FY2011-12 | | |
| | Free Lunch % | Reduced Lunch % | Total F/R % | Free Lunch % | Reduced Lunch % | Total F/R % | Free Lunch % | Reduced Lunch % | Total F/R % |
| Bedford County Public Schools | 26.63 | 7.25 | 33.88 | 30.45 | 6.83 | 37.28 | 27.7 | 7.92 | 35.62 |
| Campbell County Public Schools | 30.94 | 8.50 | 39.44 | 33.36 | 5.95 | 39.31 | 35.34 | 7.06 | 42.40 |
| Appomattox County Public Schools | 37.07 | 7.74 | 44.81 | 39.45 | 7.08 | 46.53 | 39.86 | 8.37 | 48.23 |
| Nelson County Public Schools | 37.96 | 9.81 | 47.77 | 39.48 | 7.69 | 47.17 | 41.75 | 8.59 | 50.34 |
| Amherst County Public Schools | 36.21 | 9.20 | 45.41 | 39.45 | 8.07 | 47.52 | 41.97 | 8.13 | 50.10 |
| Lynchburg City Schools | 50.97 | 6.39 | 57.36 | 53.15 | 5.66 | 58.81 | 53.81 | 6.22 | 60.03 |

SOURCE: Virginia Department of Education

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

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

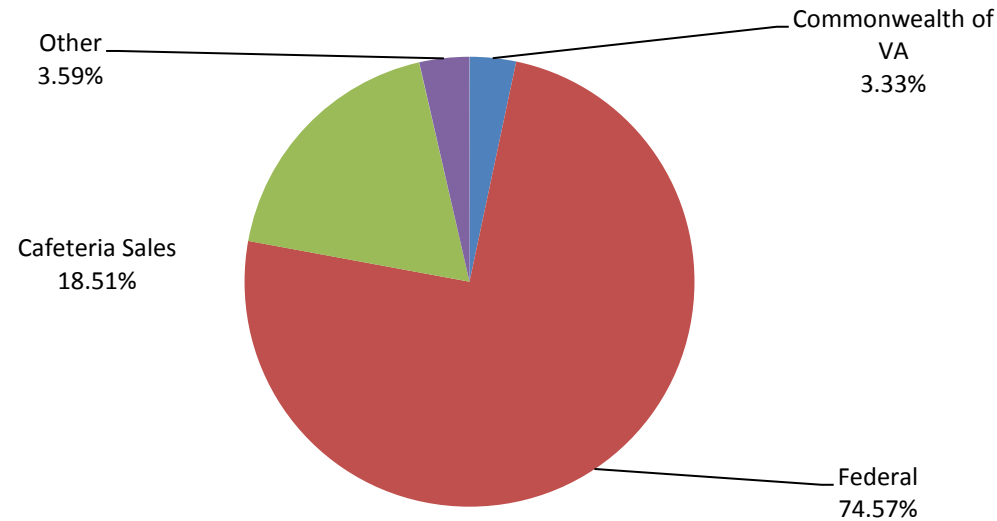
All schools also participate in the National School Breakfast Program and the School Nutrition Lunch Program (SNLP). The National School Breakfast Program is a federally assisted meal program to ensure all children have access to a health breakfast at school to promote healthy eating behaviors and readiness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

| School | Actual | | | | Actual | | | |
|-----------------------------------|--------------|--------------|-------------|--------------|--------------|--------------|-------------|--------------|
| | FY2010-11 | | | | FY2011-12 | | | |
| | SNP | Free | Reduced | Total | SNP | Free | Reduced | Total |
| | Membership | Lunch | Lunch | F/R | Membership | Lunch | Lunch | F/R |
| | | % | % | % | | % | % | % |
| Amelia Pride Center | 11 | 81.82 | 0.00 | 81.82 | 25 | 20.00 | 4.00 | 24.00 |
| Bedford Hills Elementary School | 502 | 28.09 | 3.59 | 31.67 | 505 | 29.50 | 3.37 | 32.87 |
| Dearington Elementary School | 199 | 83.42 | 5.03 | 88.44 | 226 | 83.19 | 5.75 | 88.94 |
| E. C. Glass High School | 1,395 | 39.50 | 4.80 | 44.30 | 1,430 | 39.09 | 5.66 | 44.76 |
| Heritage Elementary School | 491 | 61.51 | 4.48 | 65.99 | 448 | 61.83 | 0.00 | 61.83 |
| Heritage High School | 1,131 | 47.39 | 7.69 | 55.08 | 1,112 | 46.85 | 5.36 | 52.21 |
| LAUREL Regional School | 69 | 49.28 | 4.35 | 53.62 | 70 | 57.14 | 8.99 | 66.14 |
| Linkhorne Elementary School | 464 | 64.01 | 5.60 | 69.61 | 431 | 64.27 | 10.00 | 74.27 |
| Linkhorne Middle School | 615 | 37.07 | 3.74 | 40.81 | 634 | 40.85 | 7.42 | 48.28 |
| Dunbar Middle School | 606 | 62.21 | 8.25 | 70.46 | 589 | 67.40 | 6.79 | 74.19 |
| Paul Munro Elementary School | 361 | 45.43 | 4.16 | 49.58 | 393 | 46.56 | 4.33 | 50.89 |
| Perrymont Elementary School | 347 | 68.88 | 4.03 | 72.91 | 355 | 69.86 | 6.76 | 76.62 |
| R. S. Payne Elementary School | 608 | 71.38 | 3.12 | 74.51 | 528 | 68.94 | 3.79 | 72.73 |
| Sandusky Elementary School | 344 | 50.58 | 4.07 | 54.65 | 411 | 56.69 | 5.60 | 62.29 |
| Sandusky Middle School | 560 | 55.00 | 8.93 | 63.93 | 572 | 53.50 | 9.09 | 62.59 |
| Sheffield Elementary School | 465 | 57.20 | 9.25 | 66.45 | 515 | 61.36 | 6.80 | 68.16 |
| T. C. Miller Elementary School | 233 | 65.67 | 6.87 | 72.53 | 242 | 68.18 | 6.61 | 74.79 |
| William M. Bass Elementary School | 249 | 84.34 | 5.62 | 89.96 | 277 | 85.20 | 5.78 | 90.97 |
| Total | 8,650 | 53.15 | 5.66 | 58.81 | 8,763 | 53.81 | 6.22 | 60.03 |

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

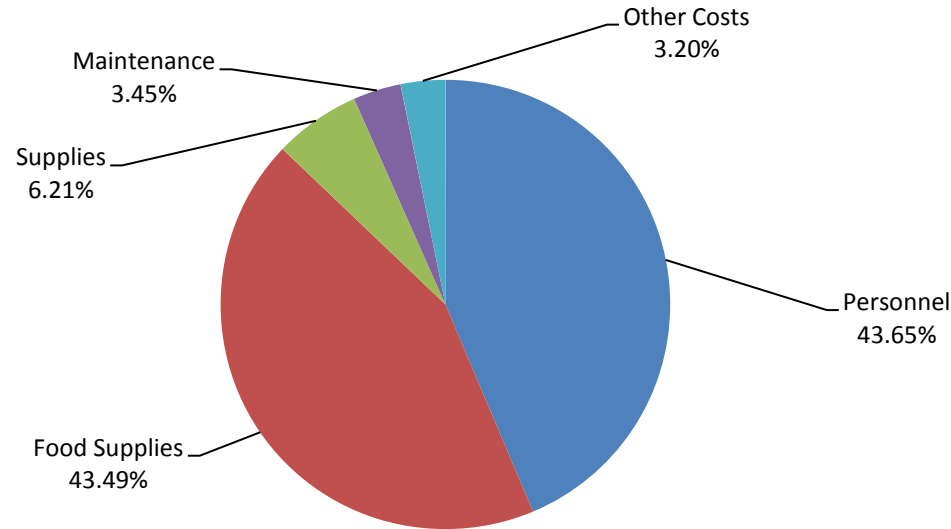
School Nutrition Fund: Revenue

| | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | DOLLAR | |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-------------------|
| REVENUE CATEGORY | ACTUAL REVENUE | ACTUAL REVENUE | ACTUAL REVENUE | APPROVED BUDGET | APPROVED BUDGET | INCREASE DECREASE) | PERCENT CHANGE |
| Commissions | \$ 21,164 | \$ 8,553 | \$ 5,818 | \$ 5,000 | \$ 5,000 | \$ - | 0.00 |
| Commonwealth of VA - Breakfast | \$ 15,937 | \$ 16,462 | \$ 21,341 | \$ 25,102 | \$ 28,637 | \$ 3,535 | 14.08 |
| Commonwealth of VA - Lunch | \$ 44,691 | \$ 45,310 | \$ 45,057 | \$ 45,310 | \$ 45,057 | \$ (253) | -0.56 |
| Commonwealth of VA - FFVP | \$ - | \$ 42,382 | \$ 67,250 | \$ 50,000 | \$ 165,000 | \$ 115,000 | 230.00 |
| Federal - Breakfast | \$ 595,661 | \$ 644,445 | \$ 595,030 | \$ 675,000 | \$ 940,000 | \$ 265,000 | 39.26 |
| Federal - Lunch | \$ 1,782,916 | \$ 1,908,631 | \$ 2,057,569 | \$ 2,025,000 | \$ 1,810,000 | \$ (215,000) | -10.62 |
| Federal - AARA SNLP Equipment | \$ - | \$ 30,449 | \$ - | \$ - | \$ - | \$ - | 0.00 |
| Cafeteria Sales | \$ 810,241 | \$ 430,963 | \$ 402,674 | \$ 670,000 | \$ 601,000 | \$ (69,000) | -10.30 |
| Use of Money | \$ 1,940 | \$ 1,053 | \$ 432 | \$ 1,588 | \$ 1,000 | \$ (588) | -37.03 |
| Other Revenue | \$ 27,043 | \$ 327,886 | \$ 291,618 | \$ 123,500 | \$ 71,000 | \$ (52,500) | -42.51 |
| TOTAL FOOD SERVICE | \$ 3,299,593 | \$ 3,456,134 | \$ 3,486,790 | \$ 3,620,500 | \$ 3,666,694 | \$ 46,194 | 1.28 |



School Nutrition Fund: Expenditure by Object Code

| | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | CHANGE | |
|--|---------------------|---------------------|---------------------|--------------------|---------------------|--------------------|--------------|
| | ACTUAL | ACTUAL | ACTUAL | APPROVED | APPROVED | BUDGET | % |
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | | |
| Personal Services | | | | | | | |
| Employee Salaries | \$ 1,227,584 | \$ 1,257,679 | \$ 1,207,234 | \$ 1,300,000 | \$ 1,215,000 | \$(85,000) | -7.04 |
| Fringe Benefits | \$ 223,345 | \$ 266,723 | \$ 246,062 | \$ 280,000 | \$ 250,000 | \$(30,000) | -12.19 |
| Total Personal Services and Fringe Benefits | \$ 1,450,929 | \$ 1,524,402 | \$ 1,453,296 | \$1,580,000 | \$ 1,465,000 | \$(115,000) | -7.91 |
| Non-Personnel Costs | | | | | | | |
| Food & Milk Products | \$ 1,467,155 | \$ 1,559,284 | \$ 1,593,420 | \$ 1,574,500 | \$ 1,600,000 | \$ 25,500 | 1.60 |
| Supplies | \$ 173,635 | \$ 231,311 | \$ 233,146 | \$ 225,000 | \$ 250,000 | \$ 25,000 | 10.72 |
| Maintenance | \$ 84,703 | \$ 66,651 | \$ 79,685 | \$ 75,000 | \$ 100,000 | \$ 25,000 | 31.37 |
| Other Costs | \$ 4,611 | \$ 10,837 | \$ 87,519 | \$ 110,000 | \$ 174,194 | \$ 64,194 | 73.35 |
| Capital Outlay | \$ 158,781 | \$ 49,445 | \$ 117,085 | \$ 50,000 | \$ 70,000 | \$ 20,000 | 17.08 |
| AARA SNLP Equipment | \$ - | \$ 30,449 | \$ - | \$ - | \$ - | \$ - | - |
| Bank Service Charges | \$ 4,302 | \$ 6,999 | \$ 5,491 | \$ 6,000 | \$ 7,500 | \$ 1,500 | 27.32 |
| Total Non-Personnel Costs | \$ 1,893,187 | \$ 1,954,976 | \$ 2,116,346 | \$2,040,500 | \$ 2,201,694 | \$ 161,194 | 7.62 |
| TOTAL FOOD SERVICE FUND | \$ 3,344,116 | \$ 3,479,378 | \$ 3,569,642 | \$3,620,500 | \$ 3,666,694 | \$ 46,194 | 1.29 |



A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2012-13 Operating Budget

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Grant Funds

Grant Programs

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

FEDERAL GRANTS PROGRAM

CARL PERKINS VOCATIONAL GRANT

Provides career and technology education programs that are aligned with current labor market demands.

21st CENTURY COMMUNITY LEARNING CENTERS GRANT

Provides expanded learning opportunities for participating children in a safe, drug-free, and supervised environment.

TITLE I IMPROVING AMERICA'S SCHOOL ACT

Provides extra help to disadvantaged students in order to assist them in achieving academically.

TITLE I SCHOOL IMPROVEMENT GRANT

Supports the development and implementation of comprehensive school improvement plans for Title I schools identified as needing improvement. Funding supports data analysis meetings, salaries and benefits for a part-time school improvement coach, professional development for staff, and design of tiered interventions to address student needs.

TITLE I – PART D: NEGLECTED, DELINQUENT, OR AT RISK

Supports prevention services for youth at risk of dropping out of school and provide a support system to ensure the continued education of youth who are in alternative settings or who are returning from correctional facilities.

TITLE II – PART A: TEACHER, PRINCIPAL, PARAPROFESSIONAL TRAINING AND RECRUITING

Provides funds to increase student achievement by improving teacher and principal quality through staff development and reducing class size.

TITLE II – PART D: ENHANCING EDUCATION THROUGH TECHNOLOGY

Provides funds to ensure students and teachers have access to tools and training in the area of instructional technology.

TITLE III – PART A: ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT

To help English language learners attain English proficiency so they may access the academic curriculum and obtain the knowledge and skills to meet state academic standards.

TITLE VI – B: SPECIAL EDUCATION

To assist school divisions in meeting the needs of disabled students.

COMMONWEALTH OF VIRGINIA GRANTS

ALTERNATIVE EDUCATING REGIONAL GRANT

Provide educational services to students who have been issued long-term suspensions or expulsions from school.

BLUE RIDGE REGIONAL JAIL

Provide appropriate special education services to youth under the age of 22 and city, county, or regional jails for adjudicated as adults. Education and instructional objectives are tailored to meet the individual student's needs in coordination with the jail staff and within the confines of the jail facility.

DETENTION HOME

Provide appropriate educational services to school-age students residing in the Lynchburg Regional Juvenile Detention Center. Education and instructional objectives are tailored to meet the individual student's needs in coordination with the juvenile detention center staff and within the confines of the center. Students are enrolled and released by means of a court order.

CHILD DEVELOPMENT CLINIC

Serves a multidisciplinary team member who is committed to serving the children of our localities who are suspected of having developmental delays and/or disabilities. The program involves testing, assessing and making a diagnosis, and

providing the results back to the child's medical team and to other significant entities (serves as a liaison between the clinic and local educational agencies).

LOCAL GRANTS AND PROGRAMS

HOUSE CONSTRUCTION ACCOUNT

Funds the cost of materials for students in the building trades to construct houses. The students then sell the completed house and return the proceeds to the fund.

PARTNERS IN EDUCATION

Grants received from various Partners In Education to be used as specified by the giver.

GRANT FUND: REVENUES SUMMARY

| | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | DOLLAR | |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------|
| | ACTUAL | ACTUAL | ACTUAL | APPROVED | APPROVED | INCREASE | PERCENT |
| <u>REVENUE CATEGORY</u> | <u>REVENUE</u> | <u>REVENUE</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>(DECREASE)</u> | <u>CHANGE</u> |
| Federal | \$ 5,259,036 | \$11,862,863 | \$16,763,311 | \$ 13,089,505 | \$ 9,748,884 | \$ (3,340,621) | -25.52 |
| Commonwealth of Virginia | \$ 1,523,309 | \$ 1,913,230 | \$ 1,877,869 | \$ 1,674,077 | \$1,644,251 | \$ (29,826) | -1.78 |
| Local and Other | \$ 110,918 | \$ 42,203 | \$ 34,634 | \$ 42,843 | \$ 41,986 | \$ (857) | -2.00 |
| TOTAL GRANTS | \$ 6,893,263 | \$13,818,296 | \$18,675,814 | \$14,806,425 | \$11,435,121 | \$(3,371,304) | -22.77 |

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

GRANT FUND: EXPENDITURES DETAIL

| | 2008-2009 ACTUAL EXPENDITURES | 2009-2010 ACTUAL EXPENDITURES | 2010-2011 APPROVED BUDGET | 2011-2012 APPROVED BUDGET | 2012-2013 APPROVED BUDGET | CHANGE AMOUNT | % |
|---|--|--|--|--|--|--------------------------|--------------|
| Federal Grants and Programs | | | | | | | |
| Carl Perkins Vocational | \$ 228,617 | \$ 193,336 | \$ 240,000 | \$ 240,000 | \$ 244,916 | \$ 4,916 | 2.0 |
| General Adult Education | \$ - | \$ 940 | \$ - | \$ - | \$ - | \$ - | 0.0 |
| Individuals with Disabilities Section 619-A - Pre-School Incentive | \$ 50,199 | \$ 84,853 | \$ 62,000 | \$ 62,000 | \$ 54,638 | \$ (7,362) | -11.9 |
| 21 st Century Grant | \$ 227,825 | \$ 416,278 | \$ 560,000 | \$ 560,000 | \$ 1,496,824 | \$ 936,824 | 167.3 |
| Distinguished Schools | \$ - | \$ 4,377 | \$ - | \$ - | \$ - | \$ - | 0.0 |
| Title I - Improving America's School Act | \$ 3,393,922 | \$ 4,144,786 | \$ 3,953,080 | \$ 3,888,701 | \$ 4,634,707 | \$ 746,006 | 19.2 |
| Title I - School Improvement Grant | \$ 42,456 | \$ - | \$ 200,000 | \$ 170,000 | \$ - | \$ (170,000) | -100.0 |
| Title I - A05 Funds for 2006-07 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0 |
| Title I, Part D - Neglected, Delinquent or At Risk | \$ 247,029 | \$ 301,514 | \$ 213,818 | \$ 192,143 | \$ 223,113 | \$ 30,970 | 16.1 |
| Title II, Part A - Teacher, Principal, Paraprofessional Training and Recruiting | \$ 658,628 | \$ 775,953 | \$ 708,438 | \$ 683,625 | \$ 715,411 | \$ 31,786 | 4.6 |
| Title II, Part D - Enhancing Education Through Technology | \$ 33,812 | \$ 95,598 | \$ 36,258 | \$ 23,473 | \$ 44,214 | \$ 20,741 | 88.4 |
| Title III, Part A - English Language Acquisition & Academic Achievement | \$ 15,225 | \$ 17,716 | \$ 19,722 | \$ 22,432 | \$ 17,097 | \$ (5,335) | -23.8 |
| Title IV, Part A - Safe and Drug Free School and Communities Grant | \$ 65,682 | \$ 46,554 | \$ - | \$ - | \$ 3,860 | \$ 3,860 | 100.0 |
| Title V, Part A - Innovative Programs | \$ 19,205 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0 |
| Title VI-B - Special Education | \$ - | \$ - | \$ 2,166,383 | \$ 2,166,383 | \$ 2,180,472 | \$ 14,089 | 0.7 |
| Total Federal Grants | \$ 4,982,600 | \$ 6,081,905 | \$ 8,159,699 | \$ 8,008,757 | \$ 9,615,252 | \$ 1,606,495 | 20.06 |
| Commonwealth of Virginia Grants and Programs | | | | | | | |
| Alternative Educating Regional Grant | \$ 310,268 | \$ 239,355 | \$ 240,553 | \$ 248,469 | \$ 243,500 | \$ (4,969) | -2.0 |
| Athlife Foundation | \$ - | \$ - | \$ - | \$ - | \$ 14,700 | \$ 14,700 | 100.0 |
| Blue Ridge East - New Region 5-6 Consortium | \$ 3,618 | \$ 103 | \$ - | \$ - | \$ - | \$ - | 0.0 |
| Blue Ridge Regional Jail | \$ 175,343 | \$ 166,181 | \$ 210,405 | \$ 232,155 | \$ 182,762 | \$ (49,393) | -21.3 |
| Detention Home and Child Development Clinic | \$ 622,243 | \$ 620,007 | \$ 789,317 | \$ 856,329 | \$ 919,601 | \$ 63,272 | 7.4 |
| CTE Equipment | \$ 60 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0 |
| Educational Technology Initiative Bond | \$ 663,280 | \$ 96,189 | \$ 544,000 | \$ 544,000 | \$ 175,072 | \$ (368,928) | -67.8 |
| VA Career Ed Mini Grant | \$ 4,877 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0 |
| Virginia Middle School Teacher Corp Grant | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0 |
| Mentor Teachers | \$ 16,694 | \$ 8,695 | \$ 8,618 | \$ 8,618 | \$ - | \$ (8,618) | -100.0 |
| Quality Initiative | \$ 3,917 | \$ 5,063 | \$ - | \$ - | \$ - | \$ - | 0.0 |
| Project Graduation | \$ 33,277 | \$ 8,891 | \$ - | \$ 9,500 | \$ 36,870 | \$ 27,370 | 288.1 |
| School Nutrition | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0 |
| National Board Incentive | \$ 17,500 | \$ 12,500 | \$ - | \$ 12,500 | \$ 14,700 | \$ 2,200 | 17.6 |
| Industry Certification | \$ - | \$ - | \$ - | \$ - | \$ 3,079 | \$ 3,079 | 100.0 |
| State N&D Grant | \$ 16,050 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0 |
| Gear-Up Grant | \$ 52,203 | \$ 49,157 | \$ - | \$ 49,500 | \$ 43,914 | \$ (5,586) | -11.3 |
| Play It Smart Grant | \$ 45,000 | \$ 56,033 | \$ - | \$ - | \$ - | \$ - | 0.0 |
| Teacher of the Year | \$ - | \$ - | \$ - | \$ - | \$ 5,275 | \$ 5,275 | 100.0 |
| Homeless Grant | \$ - | \$ 26,444 | \$ - | \$ 26,000 | \$ 5,966 | \$ (20,034) | -77.1 |
| Inclusive Child Care | \$ 4,410 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0 |
| Race to GED | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0 |
| Total State Grants | \$ 1,978,739 | \$ 1,288,618 | \$ 1,792,893 | \$ 1,987,071 | \$ 1,645,439 | \$ (341,632) | -.19% |
| Local Grants and Programs | | | | | | | |
| House Construction Account | \$ 10,383 | \$ 1,376 | \$ 12,000 | \$ 12,000 | \$ 14,348 | \$ 2,348 | 19.6 |
| Partners in Education | \$ 7,457 | \$ 18,204 | \$ 15,000 | \$ 15,000 | \$ 22,215 | \$ 7,215 | 48.1 |
| PerryPoet's Fund | \$ - | \$ 442 | \$ - | \$ - | \$ 179 | \$ 179 | 0.0 |
| Chesapeake Bay Grant | \$ 6,876 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0 |
| Homeless Grant | \$ 29,960 | \$ - | \$ - | \$ - | \$ 13,512 | \$ 13,512 | 100.0 |
| Enrichment Summer School | \$ - | \$ - | \$ - | \$ - | \$ 4,989 | \$ 4,989 | 100.0 |
| Weyerhaeuser Grant | \$ 2,241 | \$ 2,499 | \$ - | \$ - | \$ - | \$ - | 0.0 |
| iStation – Perrymont | \$ - | \$ 6,500 | \$ - | \$ - | \$ - | \$ - | 0.0 |
| Weyerhaeuser Grant – HES | \$ - | \$ - | \$ - | \$ - | \$ 255 | \$ 255 | 100.0 |
| Total Local Grants | \$ 56,916 | \$ 29,021 | \$ 27,000 | \$ 27,000 | \$ 55,498 | \$ 28,498 | 50.07 |
| Total Grants and Special Programs | \$ 7,018,255 | \$ 7,399,544 | \$ 9,979,592 | \$ 10,022,828 | \$ 11,316,189 | \$ 1,293,361 | 12.90 |

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2012-13 Operating Budget

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Salary Scales

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

Administrative Pay Scale

| Grade | Contract | | Position | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-------|----------|--|---|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|
| | Days | | | | | | | | | | | | |
| A | 238 | | Coordinator, Middle School, Alt Ed, Homebound | \$35,730 | \$35,730 | \$35,730 | \$37,516 | \$39,392 | \$41,362 | \$43,430 | \$45,602 | \$47,881 | \$50,276 |
| A | 260 | | Supervisor – Operations | \$39,033 | \$39,033 | \$39,033 | \$40,984 | \$43,033 | \$45,185 | \$47,444 | \$49,816 | \$52,307 | \$54,923 |
| B | 200 | | OT, PT, Speech Therapist | \$44,467 | \$44,467 | \$44,467 | \$46,690 | \$49,025 | \$51,476 | \$54,050 | \$56,752 | \$59,591 | \$62,570 |
| D | 210 | | Psychologist | \$48,914 | \$48,914 | \$48,914 | \$51,360 | \$53,928 | \$56,624 | \$59,455 | \$62,428 | \$65,550 | \$68,827 |
| F | 260 | | Coordinator | \$45,949 | \$45,949 | \$45,949 | \$48,247 | \$50,659 | \$53,193 | \$55,851 | \$58,644 | \$61,577 | \$64,655 |
| F | 260 | | Assistant Principal - Middle School | \$45,949 | \$45,949 | \$45,949 | \$48,247 | \$50,659 | \$53,193 | \$55,851 | \$58,644 | \$61,577 | \$64,655 |
| F | 260 | | Public Information Officer | \$45,949 | \$45,949 | \$45,949 | \$48,247 | \$50,659 | \$53,193 | \$55,851 | \$58,644 | \$61,577 | \$64,655 |
| F | 227 | | Administrative Assistant - Elementary | \$40,117 | \$40,117 | \$40,117 | \$42,123 | \$44,229 | \$46,441 | \$48,763 | \$51,201 | \$53,762 | \$56,449 |
| G | 260 | | Assistant Principal - High School | \$50,891 | \$50,891 | \$50,891 | \$53,435 | \$56,106 | \$58,912 | \$61,857 | \$64,950 | \$68,198 | \$71,608 |
| GA | 260 | | Associate Principal - High School | \$52,160 | \$52,160 | \$52,160 | \$54,704 | \$57,375 | \$60,181 | \$63,126 | \$66,219 | \$69,467 | \$72,877 |
| G | 260 | | Supervisor - Instructional | \$50,891 | \$50,891 | \$50,891 | \$53,435 | \$56,106 | \$58,912 | \$61,857 | \$64,950 | \$68,198 | \$71,608 |
| G | 260 | | Assistant Director | \$50,891 | \$50,891 | \$50,891 | \$53,435 | \$56,106 | \$58,912 | \$61,857 | \$64,950 | \$68,198 | \$71,608 |
| H | 260 | | Administrative Designee SPED | \$64,182 | \$64,182 | \$64,182 | \$66,108 | \$68,091 | \$70,133 | \$72,237 | \$74,404 | \$76,636 | \$78,935 |
| H | 260 | | Director | \$64,182 | \$64,182 | \$64,182 | \$66,108 | \$68,091 | \$70,133 | \$72,237 | \$74,404 | \$76,636 | \$78,935 |
| H | 260 | | Comptroller | \$64,182 | \$64,182 | \$64,182 | \$66,108 | \$68,091 | \$70,133 | \$72,237 | \$74,404 | \$76,636 | \$78,935 |
| H | 260 | | Principal - Elementary School | \$64,182 | \$64,182 | \$64,182 | \$66,108 | \$68,091 | \$70,133 | \$72,237 | \$74,404 | \$76,636 | \$78,935 |
| H | 260 | | Principal - Detention Center | \$64,182 | \$64,182 | \$64,182 | \$66,108 | \$68,091 | \$70,133 | \$72,237 | \$74,404 | \$76,636 | \$78,935 |
| H | 260 | | Principal - Middle School | \$64,182 | \$64,182 | \$64,182 | \$66,108 | \$68,091 | \$70,133 | \$72,237 | \$74,404 | \$76,636 | \$78,935 |
| I | 260 | | Principal - High School | \$90,881 | \$90,881 | \$90,881 | \$93,607 | \$96,416 | \$99,308 | \$102,287 | \$105,356 | \$108,517 | \$111,772 |
| I | 260 | | Chief Financial Officer | \$90,881 | \$90,881 | \$90,881 | \$93,607 | \$96,416 | \$99,308 | \$102,287 | \$105,356 | \$108,517 | \$111,772 |
| I | 260 | | Assistant Superintendent | \$90,881 | \$90,881 | \$90,881 | \$93,607 | \$96,416 | \$99,308 | \$102,287 | \$105,356 | \$108,517 | \$111,772 |
| I | 260 | | Deputy Superintendent | \$90,881 | \$90,881 | \$90,881 | \$93,607 | \$96,416 | \$99,308 | \$102,287 | \$105,356 | \$108,517 | \$111,772 |

Administrative Pay Scale – (Continued)

| Grade | Contract | | Position | 11 | 12 * | 13 | 14 | 15 | 16 | 17 |
|-------|----------|--|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Days | | | | | | | | | |
| A | 238 | | Coordinator, Middle School, Alt Ed, Homebound | \$52,789 | \$55,429 | \$58,200 | \$61,110 | \$61,110 | \$61,110 | \$65,693 |
| A | 260 | | Supervisor - Operations | \$57,668 | \$60,552 | \$63,580 | \$66,758 | \$66,758 | \$66,758 | \$71,766 |
| B | 200 | | OT, PT, Speech Therapist | \$65,698 | \$68,983 | \$72,432 | \$76,054 | \$76,054 | \$76,054 | \$81,758 |
| D | 210 | | Psychologist | \$72,268 | \$75,881 | \$79,676 | \$83,659 | \$83,659 | \$83,659 | \$89,933 |
| F | 260 | | Coordinator | \$67,888 | \$71,282 | \$74,846 | \$78,589 | \$78,589 | \$78,589 | \$84,483 |
| F | 260 | | Assistant Principal - Middle School | \$67,888 | \$71,282 | \$74,846 | \$78,589 | \$78,589 | \$78,589 | \$84,483 |
| F | 260 | | Public Information Officer | \$67,888 | \$71,282 | \$74,846 | \$78,589 | \$78,589 | \$78,589 | \$84,483 |
| F | 227 | | Administrative Assistant - Elementary | \$59,271 | \$62,235 | \$65,347 | \$68,614 | \$68,614 | \$68,614 | \$73,760 |
| G | 260 | | Assistant Principal - High School | \$75,188 | \$78,947 | \$82,895 | \$87,039 | \$87,039 | \$87,039 | \$93,567 |
| GA | 260 | | Associate Principal - High School | \$76,457 | \$80,216 | \$84,164 | \$88,308 | \$88,308 | \$88,308 | \$94,836 |
| G | 260 | | Supervisor - Instructional | \$75,188 | \$78,947 | \$82,895 | \$87,039 | \$87,039 | \$87,039 | \$93,567 |
| G | 260 | | Assistant Director | \$75,188 | \$78,947 | \$82,895 | \$87,039 | \$87,039 | \$87,039 | \$93,567 |
| H | 260 | | Administrative Designee SPED | \$81,303 | \$83,743 | \$86,254 | \$88,842 | \$88,842 | \$88,842 | \$95,505 |
| H | 260 | | Director | \$81,303 | \$83,743 | \$86,254 | \$88,842 | \$88,842 | \$88,842 | \$95,505 |
| H | 260 | | Comptroller | \$81,303 | \$83,743 | \$86,254 | \$88,842 | \$88,842 | \$88,842 | \$95,505 |
| H | 260 | | Principal - Elementary School | \$81,303 | \$83,743 | \$86,254 | \$88,842 | \$88,842 | \$88,842 | \$95,505 |
| H | 260 | | Principal - Detention Center | \$81,303 | \$83,743 | \$86,254 | \$88,842 | \$88,842 | \$88,842 | \$95,505 |
| H | 260 | | Principal - Middle School | \$81,303 | \$83,743 | \$86,254 | \$88,842 | \$88,842 | \$88,842 | \$95,505 |
| I | 260 | | Principal - High School | \$115,125 | \$118,579 | \$122,136 | \$125,801 | \$125,801 | \$125,801 | \$135,236 |
| I | 260 | | Chief Financial Officer | \$115,125 | \$118,579 | \$122,136 | \$125,801 | \$125,801 | \$125,801 | \$135,236 |
| I | 260 | | Assistant Superintendent | \$115,125 | \$118,579 | \$122,136 | \$125,801 | \$125,801 | \$125,801 | \$135,236 |
| I | 260 | | Deputy Superintendent | \$115,125 | \$118,579 | \$122,136 | \$125,801 | \$125,801 | \$125,801 | \$135,236 |

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

Classified Pay Scale

Bus Assistant

| Grade A | | | Step | | | | | | | | | | |
|------------|--------|-------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Hourly | | \$ 7.86 | \$ 7.86 | \$ 7.86 | \$ 8.09 | \$ 8.33 | \$ 8.59 | \$ 8.85 | \$ 9.12 | \$ 9.37 | \$ 9.65 | \$ 9.96 |
| | Days | Hours | | | | | | | | | | | |
| | 185 | 8.00 | \$11,629.33 | \$11,629.33 | \$11,629.33 | \$11,973.02 | \$12,332.57 | \$12,702.69 | \$13,083.39 | \$13,475.72 | \$13,879.69 | \$14,296.34 | \$14,725.69 |
| | | | | | | | | | | | | | |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | Hourly | | \$ 10.25 | \$ 10.58 | \$ 10.88 | \$ 11.20 | \$ 11.53 | \$ 11.88 | \$ 12.24 | \$ 12.59 | \$ 12.59 | \$ 12.59 | \$ 13.24 |
| | Days | Hours | | | | | | | | | | | |
| | 185 | 8.00 | \$15,167.72 | \$15,621.39 | \$16,090.92 | \$16,573.14 | \$17,070.17 | \$17,583.05 | \$18,110.75 | \$18,654.30 | \$18,654.30 | \$18,654.30 | 19,585.96 |

Custodian, Delivery Person, School Nutrition Worker, Groundsman, Parking Lot Attendant

| Grade B | | | Step | | | | | | | | | | |
|------------|--------|-------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Hourly | | \$ 8.24 | \$ 8.24 | \$ 8.24 | \$ 8.50 | \$ 8.76 | \$ 9.01 | \$ 9.28 | \$ 9.58 | \$ 9.85 | \$ 10.15 | \$ 10.44 |
| | Days | Hours | | | | | | | | | | | |
| | 180 | 7.50 | \$11,124.00 | \$11,124.00 | \$11,124.00 | \$11,475.00 | \$11,826.00 | \$12,163.50 | \$12,528.00 | \$12,933.00 | \$13,297.50 | \$13,702.50 | \$14,094.00 |
| | 181 | 7.50 | \$11,185.80 | \$11,185.80 | \$11,185.80 | \$11,538.75 | \$11,891.70 | \$12,231.08 | \$12,597.60 | \$13,004.85 | \$13,371.38 | \$13,778.63 | \$14,172.30 |
| | 182 | 7.50 | \$11,247.60 | \$11,247.60 | \$11,247.60 | \$11,602.50 | \$11,957.40 | \$12,298.65 | \$12,667.20 | \$13,076.70 | \$13,445.25 | \$13,854.75 | \$14,250.60 |
| | 184 | 7.50 | \$11,371.20 | \$11,371.20 | \$11,371.20 | \$11,730.00 | \$12,088.80 | \$12,433.80 | \$12,806.40 | \$13,220.40 | \$13,593.00 | \$14,007.00 | \$14,407.20 |
| | 185 | 7.00 | \$10,669.12 | \$10,669.12 | \$10,669.12 | \$10,996.94 | \$11,339.57 | \$11,667.40 | \$12,010.03 | \$12,393.90 | \$12,749.22 | \$13,133.09 | \$13,516.97 |
| | 186 | 7.50 | \$11,494.80 | \$11,494.80 | \$11,494.80 | \$11,857.50 | \$12,220.20 | \$12,568.95 | \$12,945.60 | \$13,364.10 | \$13,740.75 | \$14,159.25 | \$14,563.80 |
| Grade B | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | Hourly | | \$ 10.77 | \$ 11.10 | \$ 11.43 | \$ 11.76 | \$ 12.11 | \$ 12.48 | \$ 12.85 | \$ 13.24 | \$ 13.24 | \$ 13.24 | \$ 13.91 |
| | Days | Hours | | | | | | | | | | | |
| | 180 | 7.50 | \$14,539.50 | \$14,985.00 | \$15,430.50 | \$15,876.00 | \$16,348.50 | \$16,848.00 | \$17,347.50 | \$17,874.00 | \$17,874.00 | \$17,874.00 | \$18,778.50 |
| | 181 | 7.50 | \$14,620.28 | \$15,068.25 | \$15,516.23 | \$15,964.20 | \$16,439.33 | \$16,941.60 | \$17,443.88 | \$17,973.30 | \$17,973.30 | \$17,973.30 | \$18,882.83 |
| | 182 | 7.50 | \$14,701.05 | \$15,151.50 | \$15,601.95 | \$16,052.40 | \$16,530.15 | \$17,035.20 | \$17,540.25 | \$18,072.60 | \$18,072.60 | \$18,072.60 | \$18,987.15 |
| | 184 | 7.50 | \$14,862.60 | \$15,318.00 | \$15,773.40 | \$16,228.80 | \$16,711.80 | \$17,222.40 | \$17,733.00 | \$18,271.20 | \$18,271.20 | \$18,271.20 | \$19,195.80 |
| | 185 | 7.00 | \$13,941.02 | \$14,366.14 | \$14,790.20 | \$15,228.00 | \$15,680.61 | \$16,159.66 | \$16,638.71 | \$17,145.25 | \$17,145.25 | \$17,145.25 | \$18,008.17 |
| | 186 | 7.50 | \$15,024.15 | \$15,484.50 | \$15,944.85 | \$16,405.20 | \$16,893.45 | \$17,409.60 | \$17,925.75 | \$18,469.80 | \$18,469.80 | \$18,469.80 | \$19,404.45 |
| | 196 | 7.50 | \$15,817.03 | \$16,291.85 | \$16,780.41 | \$17,284.84 | \$17,803.01 | \$18,337.05 | \$18,886.95 | \$19,453.77 | \$19,453.77 | \$19,453.77 | \$20,426.67 |
| Grade B | 206 | 7.50 | \$16,639.65 | \$17,149.50 | \$17,659.35 | \$18,169.20 | \$18,709.95 | \$19,281.60 | \$19,853.25 | \$20,455.80 | \$20,455.80 | \$20,455.80 | \$21,490.95 |
| | 260 | 8.00 | \$22,391.51 | \$23,073.59 | \$23,755.68 | \$24,459.98 | \$25,185.42 | \$25,955.28 | \$26,725.14 | \$27,539.42 | \$27,539.42 | \$27,539.42 | \$28,924.74 |

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

School Nutrition Line Cashier, Library Assistant, Nursing Assistant, Instructional Assistant I

| | | Step | | | | | | | | | | | |
|------|--------|--------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|--|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| | Hourly | \$ 8.66 | \$ 8.66 | \$ 8.66 | \$ 8.91 | \$ 9.19 | \$ 9.48 | \$ 9.74 | \$ 10.05 | \$ 10.35 | \$ 10.66 | \$ 10.97 | |
| Days | Hours | | | | | | | | | | | | |
| 180 | 7.50 | \$11,691.00 | \$11,691.00 | \$11,691.00 | \$12,028.50 | \$ 12,406.50 | \$12,798.00 | \$ 13,149.00 | \$13,567.50 | \$13,972.50 | \$14,391.00 | \$14,809.50 | |
| 181 | 7.50 | \$11,755.95 | \$11,755.95 | \$11,755.95 | \$12,095.33 | \$ 12,475.43 | \$12,869.10 | \$ 13,222.05 | \$13,642.88 | \$14,050.13 | \$14,470.95 | \$14,891.78 | |
| 182 | 7.50 | \$11,820.90 | \$11,820.90 | \$11,820.90 | \$12,162.15 | \$ 12,544.35 | \$12,940.20 | \$ 13,295.10 | \$ 13,718.25 | \$14,127.75 | \$14,550.90 | \$14,974.05 | |
| 184 | 7.50 | \$11,950.80 | \$11,950.80 | \$11,950.80 | \$12,295.80 | \$ 12,682.20 | \$13,082.40 | \$ 13,441.20 | \$ 13,869.00 | \$14,283.00 | \$14,710.80 | \$15,138.60 | |
| 185 | 7.00 | \$11,203.16 | \$11,203.16 | \$11,203.16 | \$11,551.07 | \$ 11,897.93 | \$12,254.31 | \$ 12,622.32 | \$ 13,000.91 | \$13,391.12 | \$13,792.97 | \$14,206.46 | |
| 186 | 7.50 | \$12,080.70 | \$12,080.70 | \$12,080.70 | \$12,429.45 | \$ 12,820.05 | \$13,224.60 | \$ 13,587.30 | \$ 14,019.75 | \$14,438.25 | \$14,870.70 | \$15,303.15 | |
| 187 | 7.00 | \$11,323.71 | \$11,323.71 | \$11,323.71 | \$11,675.86 | \$ 12,025.89 | \$12,386.50 | \$ 12,757.68 | \$ 13,141.55 | \$13,534.94 | \$13,941.02 | \$14,358.74 | |
| 206 | 7.50 | \$13,379.70 | \$13,379.70 | \$13,379.70 | \$13,765.95 | \$ 14,198.55 | \$14,646.60 | \$ 15,048.30 | \$ 15,527.25 | \$15,990.75 | \$16,469.70 | \$16,948.65 | |
| 216 | 7.00 | \$13,080.22 | \$13,080.22 | \$13,080.22 | \$13,490.53 | \$ 13,895.55 | \$14,312.21 | \$ 14,741.55 | \$ 15,183.59 | \$15,639.37 | \$16,108.90 | \$16,592.18 | |
| 227 | 7.50 | \$14,727.80 | \$14,727.80 | \$14,727.80 | \$15,184.64 | \$ 15,640.43 | \$16,109.96 | \$ 16,593.23 | \$ 17,090.26 | \$17,604.20 | \$18,131.90 | \$18,676.51 | |
| | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | |
| | | \$ 11.32 | \$ 11.64 | \$ 11.99 | \$ 12.35 | \$ 12.73 | \$ 13.10 | \$ 13.49 | \$ 13.91 | \$ 13.91 | \$ 13.91 | \$ 14.59 | |
| Days | Hours | | | | | | | | | | | | |
| 180 | 7.50 | \$ 15,282.00 | \$ 15,714.00 | \$16,186.50 | \$ 16,672.50 | \$ 17,185.50 | \$ 17,685.00 | \$ 18,211.50 | \$ 18,778.50 | \$18,778.50 | \$18,778.50 | \$19,696.50 | |
| 181 | 7.50 | \$ 15,366.90 | \$ 15,801.30 | \$16,276.43 | \$ 16,765.13 | \$ 17,280.98 | \$ 17,783.25 | \$ 18,312.68 | \$ 18,882.83 | \$18,882.83 | \$18,882.83 | \$19,805.93 | |
| 182 | 7.50 | \$ 15,451.80 | \$ 15,888.60 | \$16,366.35 | \$ 16,857.75 | \$ 17,376.45 | \$ 17,881.50 | \$ 18,413.85 | \$ 18,987.15 | \$18,987.15 | \$18,987.15 | \$19,915.35 | |
| 184 | 7.50 | \$ 15,621.60 | \$ 16,063.20 | \$16,546.20 | \$ 17,043.00 | \$ 17,567.40 | \$ 18,078.00 | \$ 18,616.20 | \$ 19,195.80 | \$19,195.80 | \$19,195.80 | \$20,134.20 | |
| 185 | 7.00 | \$ 14,632.63 | \$ 15,071.49 | \$15,524.10 | \$ 15,989.40 | \$ 16,469.51 | \$ 16,963.36 | \$ 17,473.07 | \$ 17,996.54 | \$17,996.54 | \$17,996.54 | \$18,896.47 | |
| 186 | 7.50 | \$ 15,791.40 | \$ 16,237.80 | \$16,726.05 | \$ 17,228.25 | \$ 17,758.35 | \$ 18,274.50 | \$ 18,818.55 | \$ 19,404.45 | \$19,404.45 | \$19,404.45 | \$20,353.05 | |
| 187 | 7.00 | \$ 14,790.20 | \$ 15,234.35 | \$15,691.19 | \$ 16,161.77 | \$ 16,646.11 | \$ 17,145.25 | \$ 17,659.19 | \$ 18,189.00 | \$18,189.00 | \$18,189.00 | \$19,099.51 | |
| 206 | 7.50 | \$ 17,489.40 | \$ 17,983.80 | \$18,524.55 | \$ 19,080.75 | \$ 19,667.85 | \$ 20,239.50 | \$ 20,842.05 | \$ 21,490.95 | \$21,490.95 | \$21,490.95 | \$22,541.55 | |
| 216 | 7.00 | \$ 17,089.20 | \$ 17,602.09 | \$18,130.84 | \$ 18,674.39 | \$ 19,234.87 | \$ 19,811.21 | \$ 20,405.52 | \$ 21,017.81 | \$21,017.81 | \$21,017.81 | \$22,068.97 | |
| 227 | 7.50 | \$ 19,235.93 | \$ 19,813.32 | \$20,407.64 | \$ 21,019.93 | \$ 21,650.20 | \$ 22,300.56 | \$ 22,968.90 | \$ 23,657.33 | \$23,657.33 | \$23,657.33 | \$24,840.68 | |

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

Bus Driver, School Nutrition Head Cashier I, Guid Testing Clerk, Head Cust I, Sch Secretary I, Secretary I, and Therapeutic Educ Asst I

| | | | | | | | | | | | | | |
|---------|------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Grade D | | | Step | | | | | | | | | | |
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | Hourly | \$ 9.08 | \$ 9.08 | \$ 9.08 | \$ 9.37 | \$9.64 | \$ 9.93 | \$ 10.24 | \$10.54 | \$10.85 | \$11.19 | \$ 11.52 |
| | Days | Hours | | | | | | | | | | | |
| | 180 | 7.50 | \$12,258.00 | \$12,258.00 | \$12,258.00 | \$12,649.50 | \$13,014.00 | \$13,405.50 | \$13,824.00 | \$14,229.00 | \$14,647.50 | \$15,106.50 | \$15,552.00 |
| | 181 | 7.50 | \$12,326.10 | \$12,326.10 | \$12,326.10 | \$12,719.78 | \$13,086.30 | \$13,479.98 | \$13,900.80 | \$14,308.05 | \$14,728.88 | \$15,190.43 | \$15,638.40 |
| | 182 | 7.50 | \$12,394.20 | \$12,394.20 | \$12,394.20 | \$12,790.05 | \$13,158.60 | \$13,554.45 | \$13,977.60 | \$14,387.10 | \$14,810.25 | \$15,274.35 | \$15,724.80 |
| | 184 | 7.50 | \$12,530.40 | \$12,530.40 | \$12,530.40 | \$12,930.60 | \$13,303.20 | \$13,703.40 | \$14,131.20 | \$14,545.20 | \$14,973.00 | \$15,442.20 | \$15,897.60 |
| | 185 | 7.00 | \$11,764.69 | \$11,764.69 | \$11,764.69 | \$12,128.47 | \$12,492.25 | \$12,867.66 | \$13,253.65 | \$13,651.27 | \$14,060.52 | \$14,482.46 | \$14,916.04 |
| | 185 | 8.00 | \$13,445.06 | \$13,445.06 | \$13,445.06 | \$13,860.65 | \$14,276.25 | \$14,704.54 | \$15,145.52 | \$15,599.18 | \$16,067.66 | \$16,549.88 | \$17,045.84 |
| | 186 | 7.50 | \$12,666.60 | \$12,666.60 | \$12,666.60 | \$13,071.15 | \$13,447.80 | \$13,852.35 | \$14,284.80 | \$14,703.30 | \$15,135.75 | \$15,610.05 | \$16,070.40 |
| | 206 | 7.50 | \$14,028.60 | \$14,028.60 | \$14,028.60 | \$14,476.65 | \$14,893.80 | \$15,341.85 | \$15,820.80 | \$16,284.30 | \$16,763.25 | \$17,288.55 | \$17,798.40 |
| | 216 | 7.50 | \$14,716.17 | \$14,716.17 | \$14,716.17 | \$15,171.95 | \$15,626.68 | \$16,095.15 | \$16,578.43 | \$17,075.45 | \$17,587.28 | \$18,114.98 | \$18,658.53 |
| | 227 | 7.50 | \$15,465.94 | \$15,465.94 | \$15,465.94 | \$15,943.93 | \$16,421.92 | \$16,913.66 | \$17,421.26 | \$17,944.72 | \$18,482.99 | \$19,037.12 | \$19,608.17 |
| | 238 | 7.50 | \$16,215.71 | \$16,215.71 | \$16,215.71 | \$16,716.96 | \$17,218.22 | \$17,735.33 | \$18,267.26 | \$18,815.04 | \$19,379.75 | \$19,960.31 | \$20,558.86 |
| | 260 | 7.50 | \$17,714.18 | \$17,714.18 | \$17,714.18 | \$18,261.97 | \$18,809.75 | \$19,373.40 | \$19,955.03 | \$20,553.57 | \$21,170.09 | \$21,805.65 | \$22,459.19 |
| | 260 | 8.00 | \$18,895.41 | \$18,895.41 | \$18,895.41 | \$19,488.67 | \$20,060.78 | \$20,654.03 | \$21,291.71 | \$21,930.44 | \$22,568.11 | \$23,271.35 | \$23,953.43 |
| | | | | | | | | | | | | | |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | | Hourly | \$11.87 | \$12.22 | \$12.58 | \$ 12.96 | \$13.36 | \$13.76 | \$14.16 | \$14.58 | \$14.58 | \$14.58 | \$ 15.31 |
| | Days | Hours | | | | | | | | | | | |
| | 180 | 7.50 | \$16,024.50 | \$16,497.00 | \$16,983.00 | \$17,496.00 | \$18,036.00 | \$18,576.00 | \$19,116.00 | \$19,683.00 | \$19,683.00 | \$19,683.00 | \$20,668.50 |
| | 181 | 7.50 | \$16,113.53 | \$16,588.65 | \$17,077.35 | \$17,593.20 | \$18,136.20 | \$18,679.20 | \$19,228.20 | \$19,792.35 | \$19,792.35 | \$19,792.35 | \$20,783.33 |
| | 182 | 7.50 | \$16,202.55 | \$16,680.30 | \$17,171.70 | \$17,690.40 | \$18,236.40 | \$18,782.40 | \$19,328.40 | \$19,901.70 | \$19,901.70 | \$19,901.70 | \$20,898.15 |
| | 184 | 7.50 | \$16,380.60 | \$16,863.60 | \$17,360.40 | \$17,884.80 | \$18,436.80 | \$18,988.80 | \$19,540.80 | \$20,120.40 | \$20,120.40 | \$20,120.40 | \$21,127.80 |
| | 185 | 7.00 | \$15,364.42 | \$15,825.49 | \$16,299.25 | \$16,789.93 | \$17,293.30 | \$17,811.47 | \$18,346.57 | \$18,896.47 | \$18,896.47 | \$18,896.47 | \$19,841.87 |
| | 185 | 8.00 | \$17,557.67 | \$18,085.37 | \$18,626.81 | \$19,186.22 | \$19,761.50 | \$20,354.76 | \$20,964.94 | \$21,593.09 | \$21,593.09 | \$21,593.09 | \$22,673.86 |
| | 186 | 7.50 | \$16,558.65 | \$17,046.90 | \$17,549.10 | \$18,079.20 | \$18,637.20 | \$19,195.20 | \$19,753.20 | \$20,339.10 | \$20,339.10 | \$20,339.10 | \$21,357.45 |
| | 206 | 7.50 | \$18,339.15 | \$18,879.90 | \$19,436.10 | \$20,023.20 | \$20,641.20 | \$21,259.20 | \$21,877.20 | \$22,526.10 | \$22,526.10 | \$22,526.10 | \$23,653.95 |
| | 216 | 7.50 | \$19,217.95 | \$19,795.34 | \$20,389.66 | \$20,999.84 | \$21,630.11 | \$22,279.41 | \$22,947.75 | \$23,637.24 | \$23,637.24 | \$23,637.24 | \$24,817.41 |
| | 227 | 7.50 | \$20,197.19 | \$20,802.08 | \$21,427.07 | \$22,068.97 | \$22,730.96 | \$23,413.05 | \$24,115.23 | \$24,839.62 | \$24,839.62 | \$24,839.62 | \$26,081.12 |
| | 238 | 7.50 | \$21,176.44 | \$21,810.94 | \$22,465.53 | \$23,140.22 | \$23,834.99 | \$24,548.81 | \$25,285.88 | \$26,044.11 | \$26,044.11 | \$26,044.11 | \$27,345.89 |
| 260 | 7.50 | \$23,133.87 | \$23,826.53 | \$24,542.46 | \$25,278.48 | \$26,036.71 | \$26,817.14 | \$27,621.90 | \$28,450.98 | \$28,450.98 | \$28,450.98 | \$29,874.38 | |
| 260 | 8.00 | \$24,679.94 | \$25,427.59 | \$26,175.24 | \$26,967.31 | \$27,780.53 | \$28,617.01 | \$29,452.43 | \$30,332.27 | \$30,332.27 | \$30,332.27 | \$31,849.79 | |

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

Acct Clerk II, S. N. Head Cashier II, S. N. Lead Person I, Print Prod Specialist, Student Record Clerk, Technology Clerk, Instructional Asst II

| Grade E | | | Step | | | | | | | | | | |
|---------|------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | Hourly | \$ 9.54 | \$ 9.54 | \$ 9.54 | \$ 9.83 | \$ 10.13 | \$ 10.43 | \$ 10.74 | \$ 11.07 | \$ 11.40 | \$ 11.75 | \$ 12.10 |
| | Days | Hours | | | | | | | | | | | |
| | 180 | 7.50 | \$12,879.00 | \$12,879.00 | \$12,879.00 | \$13,270.50 | \$13,675.50 | \$14,080.50 | \$14,499.00 | \$14,944.50 | \$15,390.00 | \$15,862.50 | \$16,335.00 |
| | 181 | 7.50 | \$12,950.55 | \$12,950.55 | \$12,950.55 | \$13,344.23 | \$13,751.48 | \$14,158.73 | \$14,579.55 | \$15,027.53 | \$15,475.50 | \$15,950.63 | \$16,425.75 |
| | 182 | 7.50 | \$13,022.10 | \$13,022.10 | \$13,022.10 | \$13,417.95 | \$13,827.45 | \$14,236.95 | \$14,660.10 | \$15,110.55 | \$15,561.00 | \$16,038.75 | \$16,516.50 |
| | 184 | 7.50 | \$13,165.20 | \$13,165.20 | \$13,165.20 | \$13,565.40 | \$13,979.40 | \$14,393.40 | \$14,821.20 | \$15,276.60 | \$15,732.00 | \$16,215.00 | \$16,698.00 |
| | 185 | 7.00 | \$12,352.66 | \$12,352.66 | \$12,352.66 | \$12,735.47 | \$13,117.23 | \$13,510.62 | \$13,916.70 | \$14,333.36 | \$14,763.76 | \$15,206.85 | \$15,662.63 |
| | 186 | 7.50 | \$13,308.30 | \$13,308.30 | \$13,308.30 | \$13,712.85 | \$14,131.35 | \$14,549.85 | \$14,982.30 | \$15,442.65 | \$15,903.00 | \$16,391.25 | \$16,879.50 |
| | 206 | 7.50 | \$14,739.30 | \$14,739.30 | \$14,739.30 | \$15,187.35 | \$15,650.85 | \$16,114.35 | \$16,593.30 | \$17,103.15 | \$17,613.00 | \$18,153.75 | \$18,694.50 |
| | 216 | 7.00 | \$14,423.24 | \$14,423.24 | \$14,423.24 | \$14,867.39 | \$15,313.66 | \$15,773.67 | \$16,246.37 | \$16,733.88 | \$17,236.19 | \$17,753.31 | \$18,285.23 |
| | 238 | 7.50 | \$17,027.00 | \$17,027.00 | \$17,027.00 | \$17,556.00 | \$18,085.00 | \$18,614.00 | \$19,179.00 | \$19,764.00 | \$20,350.00 | \$20,973.00 | \$21,596.00 |
| | 260 | 7.50 | \$18,600.37 | \$18,600.37 | \$18,600.37 | \$19,175.65 | \$19,750.93 | \$20,342.07 | \$20,952.25 | \$21,581.46 | \$22,228.65 | \$22,895.93 | \$23,582.25 |
| | | | | | | | | | | | | | |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | | Hourly | \$12.46 | \$12.84 | \$13.22 | \$13.61 | \$14.02 | \$14.45 | \$14.88 | \$15.31 | \$15.31 | \$15.31 | \$16.08 |
| | | Days | Hours | | | | | | | | | | |
| | 180 | 7.50 | \$16,821.00 | \$17,334.00 | \$17,847.00 | \$18,373.50 | \$18,927.00 | \$19,507.50 | \$20,088.00 | \$20,668.50 | \$20,668.50 | \$20,668.50 | \$21,708.00 |
| | 181 | 7.50 | \$16,914.45 | \$17,430.30 | \$17,946.15 | \$18,475.58 | \$19,032.15 | \$19,615.88 | \$20,199.60 | \$20,783.33 | \$20,783.33 | \$20,783.33 | \$21,828.60 |
| 182 | 7.50 | \$17,007.90 | \$17,526.60 | \$18,045.30 | \$18,577.65 | \$19,137.30 | \$19,724.25 | \$20,311.20 | \$20,898.15 | \$20,898.15 | \$20,898.15 | \$21,949.20 | |
| 184 | 7.50 | \$17,194.80 | \$17,719.20 | \$18,243.60 | \$18,781.80 | \$19,347.60 | \$19,941.00 | \$20,534.40 | \$21,127.80 | \$21,127.80 | \$21,127.80 | \$22,190.40 | |
| 185 | 7.00 | \$16,133.22 | \$16,616.50 | \$17,114.58 | \$17,628.53 | \$18,157.28 | \$18,701.89 | \$19,262.36 | \$19,841.87 | \$19,841.87 | \$19,841.87 | \$20,833.81 | |
| 186 | 7.50 | \$17,381.70 | \$17,911.80 | \$18,441.90 | \$18,985.95 | \$19,557.90 | \$20,157.75 | \$20,757.60 | \$21,357.45 | \$21,357.45 | \$21,357.45 | \$22,431.60 | |
| 206 | 7.50 | \$19,250.70 | \$19,837.80 | \$20,424.90 | \$21,027.45 | \$21,660.90 | \$22,325.25 | \$22,989.60 | \$23,653.95 | \$23,653.95 | \$23,653.95 | \$24,843.60 | |
| 216 | 7.00 | \$18,834.08 | \$19,398.78 | \$19,981.46 | \$20,581.07 | \$21,198.65 | \$21,834.20 | \$22,488.80 | \$23,163.48 | \$23,163.48 | \$23,163.48 | \$24,321.44 | |
| 238 | 7.50 | \$22,238.00 | \$22,917.00 | \$23,596.00 | \$24,294.00 | \$25,032.00 | \$25,787.00 | \$26,560.00 | \$27,334.00 | \$27,334.00 | \$27,334.00 | \$28,712.00 | |
| 260 | 7.50 | \$24,289.72 | \$25,018.34 | \$25,769.16 | \$26,542.19 | \$27,338.49 | \$28,158.05 | \$29,003.00 | \$29,874.38 | \$29,874.38 | \$29,874.38 | \$31,367.57 | |

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

Facilities Rental Coordinator, School Nutrition Lead Person II, Head Custodian II, Sch Secretary II, Secretary II, Therapeutic Educ Assistant II

| Grade F | | Step | | | | | | | | | | | |
|------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| | Hourly | \$10.01 | \$10.01 | \$10.01 | \$10.32 | \$10.64 | \$10.96 | \$11.28 | \$11.62 | \$11.96 | \$12.33 | \$12.70 | |
| | Days Hours | | | | | | | | | | | | |
| | 180 | 7.50 | \$13,513.50 | \$13,513.50 | \$13,513.50 | \$13,932.00 | \$14,364.00 | \$14,796.00 | \$15,228.00 | \$15,687.00 | \$16,146.00 | \$16,645.50 | \$17,145.00 |
| | 181 | 7.50 | \$13,588.58 | \$13,588.58 | \$13,588.58 | \$14,009.40 | \$14,443.80 | \$14,878.20 | \$15,312.60 | \$15,774.15 | \$16,235.70 | \$16,737.98 | \$17,240.25 |
| | 182 | 7.50 | \$13,663.65 | \$13,663.65 | \$13,663.65 | \$14,086.80 | \$14,523.60 | \$14,960.40 | \$15,397.20 | \$15,861.30 | \$16,325.40 | \$16,830.45 | \$17,335.50 |
| | 184 | 7.50 | \$13,813.80 | \$13,813.80 | \$13,813.80 | \$14,241.60 | \$14,683.20 | \$15,124.80 | \$15,566.40 | \$16,035.60 | \$16,504.80 | \$17,015.40 | \$17,526.00 |
| | 185 | 7.00 | \$12,969.18 | \$12,969.18 | \$12,969.18 | \$13,372.09 | \$13,772.88 | \$14,186.36 | \$14,611.48 | \$15,050.34 | \$15,501.89 | \$15,967.19 | \$16,446.24 |
| | 186 | 7.50 | \$13,963.95 | \$13,963.95 | \$13,963.95 | \$14,396.40 | \$14,842.80 | \$15,289.20 | \$15,735.60 | \$16,209.90 | \$16,684.20 | \$17,200.35 | \$17,716.50 |
| | 206 | 7.50 | \$15,465.45 | \$15,465.45 | \$15,465.45 | \$15,944.40 | \$16,438.80 | \$16,933.20 | \$17,427.60 | \$17,952.90 | \$18,478.20 | \$19,049.85 | \$19,621.50 |
| | 216 | 7.50 | \$16,224.17 | \$16,224.17 | \$16,224.17 | \$16,726.48 | \$17,227.73 | \$17,743.79 | \$18,275.72 | \$18,824.56 | \$19,389.26 | \$19,971.95 | \$20,570.49 |
| | 227 | 7.50 | \$17,050.07 | \$17,050.07 | \$17,050.07 | \$17,577.77 | \$18,105.46 | \$18,647.96 | \$19,207.37 | \$19,783.71 | \$20,376.97 | \$20,989.26 | \$21,618.47 |
| | 238 | 7.50 | \$17,875.98 | \$17,875.98 | \$17,875.98 | \$18,431.17 | \$18,984.24 | \$19,554.23 | \$20,140.09 | \$20,743.92 | \$21,366.79 | \$22,007.63 | \$22,667.51 |
| | 260 | 7.50 | \$19,528.85 | \$19,528.85 | \$19,528.85 | \$20,132.69 | \$20,736.52 | \$21,359.39 | \$22,000.23 | \$22,660.11 | \$23,340.08 | \$24,040.15 | \$24,761.36 |
| | 260 | 8.00 | \$20,830.64 | \$20,830.64 | \$20,830.64 | \$21,468.31 | \$22,128.19 | \$22,788.07 | \$23,470.16 | \$24,173.39 | \$24,877.69 | \$25,647.55 | \$26,417.41 |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | Hourly | \$13.07 | \$13.47 | \$13.87 | \$14.30 | \$14.72 | \$15.16 | \$15.62 | \$16.08 | \$16.08 | \$16.08 | \$16.08 | \$16.89 |
| | Days Hours | | | | | | | | | | | | |
| | 180 | 7.50 | \$17,644.50 | \$18,184.50 | \$18,724.50 | \$19,305.00 | \$19,872.00 | \$20,466.00 | \$21,087.00 | \$21,708.00 | \$21,708.00 | \$21,708.00 | \$22,801.50 |
| 181 | 7.50 | \$17,742.53 | \$18,285.53 | \$18,828.53 | \$19,412.25 | \$19,982.40 | \$20,579.70 | \$21,204.15 | \$21,828.60 | \$21,828.60 | \$21,828.60 | \$22,928.18 | |
| 182 | 7.50 | \$17,840.55 | \$18,386.55 | \$18,932.55 | \$19,519.50 | \$20,092.80 | \$20,693.40 | \$21,321.30 | \$21,949.20 | \$21,949.20 | \$21,949.20 | \$23,054.85 | |
| 184 | 7.50 | \$18,036.60 | \$18,588.60 | \$19,140.60 | \$19,734.00 | \$20,313.60 | \$20,920.80 | \$21,555.60 | \$22,190.40 | \$22,190.40 | \$22,190.40 | \$23,308.20 | |
| 185 | 7.00 | \$16,940.09 | \$17,447.69 | \$17,970.10 | \$18,510.48 | \$19,064.61 | \$19,636.72 | \$20,225.75 | \$20,833.81 | \$20,833.81 | \$20,833.81 | \$21,874.39 | |
| 186 | 7.50 | \$18,232.65 | \$18,790.65 | \$19,348.65 | \$19,948.50 | \$20,534.40 | \$21,148.20 | \$21,789.90 | \$22,431.60 | \$22,431.60 | \$22,431.60 | \$23,561.55 | |
| 206 | 7.50 | \$20,193.15 | \$20,811.15 | \$21,429.15 | \$22,093.50 | \$22,742.40 | \$23,422.20 | \$24,132.90 | \$24,843.60 | \$24,843.60 | \$24,843.60 | \$26,095.05 | |
| 216 | 7.50 | \$21,187.01 | \$21,823.63 | \$22,478.22 | \$23,151.85 | \$23,846.63 | \$24,562.55 | \$25,298.57 | \$26,057.86 | \$26,057.86 | \$26,057.86 | \$27,360.70 | |
| 227 | 7.50 | \$22,266.72 | \$22,935.06 | \$23,623.49 | \$24,330.96 | \$25,060.64 | \$25,813.58 | \$26,587.67 | \$27,385.02 | \$27,385.02 | \$27,385.02 | \$28,755.54 | |
| 238 | 7.50 | \$23,347.49 | \$24,047.55 | \$24,769.82 | \$25,512.19 | \$26,277.82 | \$27,066.71 | \$27,878.87 | \$28,715.36 | \$28,715.36 | \$28,715.36 | \$30,150.38 | |
| 260 | 7.50 | \$25,504.79 | \$26,269.36 | \$27,057.20 | \$27,869.36 | \$28,704.78 | \$29,566.64 | \$30,453.89 | \$31,367.57 | \$31,367.57 | \$31,367.57 | \$32,935.84 | |
| 260 | 8.00 | \$27,187.27 | \$28,022.69 | \$28,859.18 | \$29,739.02 | \$30,618.86 | \$31,542.05 | \$32,488.52 | \$33,456.13 | \$33,456.13 | \$33,456.13 | \$35,128.04 | |

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

Lead Groundsman/Landscaper, Maintenance Craftsman I, Tutor, S. N. Manager I

| | | | Step | | | | | | | | | | |
|---------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Grade G | | Hourly | \$10.51 | \$10.51 | \$10.51 | \$10.84 | \$11.17 | \$11.50 | \$11.84 | \$12.20 | \$12.56 | \$12.94 | \$13.34 |
| | Days | Hours | | | | | | | | | | | |
| | 180 | 7.50 | \$14,188.50 | \$14,188.50 | \$14,188.50 | \$14,634.00 | \$15,079.50 | \$15,525.00 | \$15,984.00 | \$16,470.00 | \$16,956.00 | \$17,469.00 | \$18,009.00 |
| | 181 | 7.50 | \$14,267.33 | \$14,267.33 | \$14,267.33 | \$14,715.30 | \$15,163.28 | \$15,611.25 | \$16,072.80 | \$16,561.50 | \$17,050.20 | \$17,566.05 | \$18,109.05 |
| | 182 | 7.50 | \$14,346.15 | \$14,346.15 | \$14,346.15 | \$14,796.60 | \$15,247.05 | \$15,697.50 | \$16,161.60 | \$16,653.00 | \$17,144.40 | \$17,663.10 | \$18,209.10 |
| | 184 | 7.50 | \$14,503.80 | \$14,503.80 | \$14,503.80 | \$14,959.20 | \$15,414.60 | \$15,870.00 | \$16,339.20 | \$16,836.00 | \$17,332.80 | \$17,857.20 | \$18,409.20 |
| | 185 | 7.00 | \$13,613.20 | \$13,613.20 | \$13,613.20 | \$14,041.49 | \$14,462.37 | \$14,894.89 | \$15,343.27 | \$15,803.28 | \$16,277.04 | \$16,765.61 | \$17,267.92 |
| | 186 | 7.50 | \$14,661.45 | \$14,661.45 | \$14,661.45 | \$15,121.80 | \$15,582.15 | \$16,042.50 | \$16,516.80 | \$17,019.00 | \$17,521.20 | \$18,051.30 | \$18,609.30 |
| | 206 | 7.50 | \$16,237.95 | \$16,237.95 | \$16,237.95 | \$16,747.80 | \$17,257.65 | \$17,767.50 | \$18,292.80 | \$18,849.00 | \$19,405.20 | \$19,992.30 | \$20,610.30 |
| | 260 | 7.50 | \$20,494.50 | \$20,494.50 | \$20,494.50 | \$21,138.00 | \$21,781.50 | \$22,425.00 | \$23,088.00 | \$23,790.00 | \$24,492.00 | \$25,233.00 | \$26,013.00 |
| | 260 | 8.00 | \$21,864.87 | \$21,864.87 | \$21,864.87 | \$22,545.90 | \$23,227.99 | \$23,910.08 | \$24,635.52 | \$25,383.17 | \$26,130.83 | \$26,922.89 | \$27,811.19 |
| | | | | | | | | | | | | | |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | | Hourly | \$13.73 | \$14.14 | \$14.56 | \$15.02 | \$15.46 | \$15.93 | \$16.39 | \$16.89 | \$16.89 | \$16.89 | \$17.73 |
| | Days | Hours | | | | | | | | | | | |
| | 180 | 7.50 | \$18,535.50 | \$19,089.00 | \$19,656.00 | \$20,277.00 | \$20,871.00 | \$21,505.50 | \$22,126.50 | \$22,801.50 | \$22,801.50 | \$22,801.50 | \$23,935.50 |
| | 181 | 7.50 | \$18,638.48 | \$19,195.05 | \$19,765.20 | \$20,389.65 | \$20,986.95 | \$21,624.98 | \$22,249.43 | \$22,928.18 | \$22,928.18 | \$22,928.18 | \$24,068.48 |
| | 182 | 7.50 | \$18,741.45 | \$19,301.10 | \$19,874.40 | \$20,502.30 | \$21,102.90 | \$21,744.45 | \$22,372.35 | \$23,054.85 | \$23,054.85 | \$23,054.85 | \$24,201.45 |
| | 184 | 7.50 | \$18,947.40 | \$19,513.20 | \$20,092.80 | \$20,727.60 | \$21,334.80 | \$21,983.40 | \$22,618.20 | \$23,308.20 | \$23,308.20 | \$23,308.20 | \$24,467.40 |
| | 185 | 7.00 | \$17,786.09 | \$18,319.07 | \$18,868.97 | \$19,435.79 | \$20,018.48 | \$20,619.14 | \$21,237.77 | \$21,874.39 | \$21,874.39 | \$21,874.39 | \$22,968.90 |
| | 186 | 7.50 | \$19,153.35 | \$19,725.30 | \$20,311.20 | \$20,952.90 | \$21,566.70 | \$22,222.35 | \$22,864.05 | \$23,561.55 | \$23,561.55 | \$23,561.55 | \$24,733.35 |
| | 206 | 7.50 | \$21,212.85 | \$21,846.30 | \$22,495.20 | \$23,205.90 | \$23,885.70 | \$24,611.85 | \$25,322.55 | \$26,095.05 | \$26,095.05 | \$26,095.05 | \$27,392.85 |
| | 260 | 7.50 | \$26,773.50 | \$27,573.00 | \$28,392.00 | \$29,289.00 | \$30,147.00 | \$31,063.50 | \$31,960.50 | \$32,935.50 | \$32,935.50 | \$32,935.50 | \$34,573.50 |
| | 260 | 8.00 | \$28,550.39 | \$29,409.08 | \$30,288.92 | \$31,234.32 | \$32,158.58 | \$33,126.19 | \$34,093.80 | \$35,128.04 | \$35,128.04 | \$35,128.04 | \$36,887.72 |

Bus Driver/Trainer, 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 | 11 |
| Grade H | | Hourly | \$11.04 | \$11.04 | \$11.04 | \$11.38 | \$11.73 | \$12.08 | \$12.45 | \$12.82 | \$13.20 | \$13.59 | \$14.00 |
| | Days | Hours | | | | | | | | | | | |
| | 180 | 7.50 | \$14,904.00 | \$14,904.00 | \$14,904.00 | \$15,363.00 | \$15,835.50 | \$16,308.00 | \$16,807.50 | \$17,307.00 | \$17,820.00 | \$18,346.50 | \$18,900.00 |
| | 185 | 8.00 | \$16,340.49 | \$16,340.49 | \$16,340.49 | \$16,847.03 | \$17,352.52 | \$17,872.81 | \$18,408.96 | \$18,962.03 | \$19,530.97 | \$20,115.77 | \$20,720.66 |
| | 238 | 7.50 | \$19,707.57 | \$19,707.57 | \$19,707.57 | \$20,319.86 | \$20,928.98 | \$21,557.14 | \$22,203.27 | \$22,870.55 | \$23,555.81 | \$24,262.22 | \$24,990.84 |
| | 260 | 7.50 | \$21,528.59 | \$21,528.59 | \$21,528.59 | \$22,196.93 | \$22,863.15 | \$23,549.47 | \$24,255.88 | \$24,983.44 | \$25,732.15 | \$26,504.12 | \$27,299.36 |
| | 260 | 8.00 | \$22,964.67 | \$22,964.67 | \$22,964.67 | \$23,667.91 | \$24,393.35 | \$25,119.86 | \$25,889.72 | \$26,659.58 | \$27,450.59 | \$28,264.86 | \$29,122.49 |
| | | | | | | | | | | | | | |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | | Hourly | \$14.42 | \$14.86 | \$15.29 | \$15.76 | \$16.23 | \$16.72 | \$17.23 | \$17.73 | \$17.73 | \$17.73 | \$18.62 |
| | Days | Hours | | | | | | | | | | | |
| | 180 | 7.50 | \$19,467.00 | \$20,061.00 | \$20,641.50 | \$21,276.00 | \$21,910.50 | \$22,572.00 | \$23,260.50 | \$23,935.50 | \$23,935.50 | \$23,935.50 | \$25,137.00 |
| | 185 | 8.00 | \$21,341.41 | \$21,981.20 | \$22,641.08 | \$23,319.99 | \$24,020.06 | \$24,741.27 | \$25,483.64 | \$26,247.15 | \$26,247.15 | \$26,247.15 | \$27,559.51 |
| | 238 | 7.50 | \$25,739.55 | \$26,511.53 | \$27,307.82 | \$28,127.39 | \$28,970.21 | \$29,839.48 | \$30,735.18 | \$31,657.32 | \$31,657.32 | \$31,657.32 | \$33,240.40 |
| | 260 | 7.50 | \$28,118.93 | \$28,961.75 | \$29,831.02 | \$30,725.66 | \$31,646.75 | \$32,597.44 | \$33,574.57 | \$34,582.37 | \$34,582.37 | \$34,582.37 | \$36,311.38 |
| | 260 | 8.00 | \$30,002.33 | \$30,904.38 | \$31,806.43 | \$32,774.04 | \$33,763.86 | \$34,775.89 | \$35,831.27 | \$36,887.72 | \$36,887.72 | \$36,887.72 | \$38,735.17 |

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

Account Clerk III, Automotive Mechanic I, Grounds Foreman, Maintenance Craftsman II, Office Manager II, Payroll Clerk
S. N. Manger II, S. N. Accounts Clerk II, S. N. Secretary II

| | | | | | | | | | | | | | |
|---------|------|--------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Grade I | | | Step | | | | | | | | | | |
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | Hourly | \$11.59 | \$11.59 | \$11.59 | \$11.95 | \$12.31 | \$12.68 | \$13.06 | \$13.45 | \$13.85 | \$14.28 | \$14.70 |
| | Days | Hours | | | | | | | | | | | |
| | 180 | 7.50 | \$15,646.50 | \$15,646.50 | \$15,646.50 | \$16,132.50 | \$16,618.50 | \$17,118.00 | \$17,631.00 | \$18,157.50 | \$18,697.50 | \$19,278.00 | \$19,845.00 |
| | 181 | 7.50 | \$15,733.43 | \$15,733.43 | \$15,733.43 | \$16,222.13 | \$16,710.83 | \$17,213.10 | \$17,728.95 | \$18,258.38 | \$18,801.38 | \$19,385.10 | \$19,955.25 |
| | 182 | 7.50 | \$15,820.35 | \$15,820.35 | \$15,820.35 | \$16,311.75 | \$16,803.15 | \$17,308.20 | \$17,826.90 | \$18,359.25 | \$18,905.25 | \$19,492.20 | \$20,065.50 |
| | 184 | 7.50 | \$15,994.20 | \$15,994.20 | \$15,994.20 | \$16,491.00 | \$16,987.80 | \$17,498.40 | \$18,022.80 | \$18,561.00 | \$19,113.00 | \$19,706.40 | \$20,286.00 |
| | 186 | 7.50 | \$16,168.05 | \$16,168.05 | \$16,168.05 | \$16,670.25 | \$17,172.45 | \$17,688.60 | \$18,218.70 | \$18,762.75 | \$19,320.75 | \$19,920.60 | \$20,506.50 |
| | 206 | 7.50 | \$17,906.55 | \$17,906.55 | \$17,906.55 | \$18,462.75 | \$19,018.95 | \$19,590.60 | \$20,177.70 | \$20,780.25 | \$21,398.25 | \$22,062.60 | \$22,711.50 |
| | 260 | 7.50 | \$22,600.89 | \$22,600.89 | \$22,600.89 | \$23,306.24 | \$24,005.25 | \$24,726.47 | \$25,467.77 | \$26,232.35 | \$27,019.13 | \$27,829.17 | \$28,663.54 |
| | 260 | 8.00 | \$24,107.83 | \$24,107.83 | \$24,107.83 | \$24,855.48 | \$25,603.13 | \$26,372.99 | \$27,165.06 | \$27,979.34 | \$28,814.76 | \$29,694.60 | \$30,574.44 |
| | | | | | | | | | | | | | |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | | Hourly | \$15.14 | \$15.60 | \$16.06 | \$16.55 | \$17.05 | \$17.55 | \$18.08 | \$18.62 | \$18.62 | \$18.62 | \$19.55 |
| | Days | Hours | | | | | | | | | | | |
| | 180 | 7.50 | \$20,439.00 | \$21,060.00 | \$21,681.00 | \$22,342.50 | \$23,017.50 | \$23,692.50 | \$24,408.00 | \$25,137.00 | \$25,137.00 | \$25,137.00 | \$26,392.50 |
| | 181 | 7.50 | \$20,552.55 | \$21,177.00 | \$21,801.45 | \$22,466.63 | \$23,145.38 | \$23,824.13 | \$24,543.60 | \$25,276.65 | \$25,276.65 | \$25,276.65 | \$26,539.13 |
| | 182 | 7.50 | \$20,666.10 | \$21,294.00 | \$21,921.90 | \$22,590.75 | \$23,273.25 | \$23,955.75 | \$24,679.20 | \$25,416.30 | \$25,416.30 | \$25,416.30 | \$26,685.75 |
| | 184 | 7.50 | \$20,893.20 | \$21,528.00 | \$22,162.80 | \$22,839.00 | \$23,529.00 | \$24,219.00 | \$24,950.40 | \$25,695.60 | \$25,695.60 | \$25,695.60 | \$26,979.00 |
| | 186 | 7.50 | \$21,120.30 | \$21,762.00 | \$22,403.70 | \$23,087.25 | \$23,784.75 | \$24,482.25 | \$25,221.60 | \$25,974.90 | \$25,974.90 | \$25,974.90 | \$27,272.25 |
| | 206 | 7.50 | \$23,391.30 | \$24,102.00 | \$24,812.70 | \$25,569.75 | \$26,342.25 | \$27,114.75 | \$27,933.60 | \$28,767.90 | \$28,767.90 | \$28,767.90 | \$30,204.75 |
| | 260 | 7.50 | \$29,524.34 | \$30,410.53 | \$31,323.15 | \$32,262.21 | \$33,229.82 | \$34,227.05 | \$35,253.88 | \$36,311.38 | \$36,311.38 | \$36,311.38 | \$38,126.05 |
| | 260 | 8.00 | \$31,498.70 | \$32,444.10 | \$33,411.71 | \$34,423.74 | \$35,457.98 | \$36,513.36 | \$37,613.16 | \$38,735.17 | \$38,735.17 | \$38,735.17 | \$40,670.39 |

Educational Interpreter I

| | | | | | | | | | | | | | |
|------------|------|--------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Grade J | | | Step | | | | | | | | | | |
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | Hourly | \$12.17 | \$12.17 | \$12.17 | \$12.55 | \$12.92 | \$13.31 | \$13.71 | \$14.12 | \$14.55 | \$14.98 | \$15.44 |
| | Days | Hours | | | | | | | | | | | |
| | 185 | 7.50 | \$16,889.33 | \$16,889.33 | \$16,889.33 | \$17,412.80 | \$17,935.20 | \$18,472.41 | \$19,027.60 | \$19,598.65 | \$20,185.56 | \$20,791.51 | \$21,415.43 |
| | | | | | | | | | | | | | |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | | Hourly | \$15.89 | \$16.37 | \$16.87 | \$17.37 | \$17.89 | \$18.43 | \$18.98 | \$19.55 | \$19.55 | \$19.55 | \$20.53 |
| | Days | Hours | | | | | | | | | | | |
| | 185 | 7.50 | \$22,058.39 | \$22,719.33 | \$23,401.42 | \$24,103.60 | \$24,826.93 | \$25,571.41 | \$26,339.15 | \$27,129.11 | \$27,129.11 | \$27,129.11 | \$28,484.82 |

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

Diesel Mechanic, Secretary IV

| Grade K | | | Step | | | | | | | | | | |
|------------|------|--------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | Hourly | \$12.79 | \$12.79 | \$12.79 | \$13.18 | \$13.58 | \$13.98 | \$14.40 | \$14.84 | \$15.27 | \$15.73 | \$16.21 |
| | Days | Hours | | | | | | | | | | | |
| | 260 | 7.50 | \$24,931.62 | \$24,931.62 | \$24,931.62 | \$25,696.19 | \$26,467.11 | \$27,262.35 | \$28,079.80 | \$28,921.57 | \$29,789.78 | \$30,683.36 | \$31,603.39 |
| | 260 | 8.00 | \$26,594.01 | \$26,594.01 | \$26,594.01 | \$27,407.23 | \$28,242.65 | \$29,079.14 | \$29,958.98 | \$30,859.97 | \$31,762.01 | \$32,708.48 | \$33,719.45 |
| | | | | | | | | | | | | | |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | | Hourly | \$16.70 | \$17.19 | \$17.71 | \$18.24 | \$18.79 | \$19.35 | \$19.93 | \$20.53 | \$20.53 | \$20.53 | \$21.55 |
| | Days | Hours | | | | | | | | | | | |
| | 260 | 7.50 | \$32,553.02 | \$33,529.10 | \$34,534.78 | \$35,570.07 | \$36,638.15 | \$37,736.89 | \$38,868.41 | \$40,034.84 | \$40,034.84 | \$40,034.84 | \$42,036.68 |
| | 260 | 8.00 | \$34,731.47 | \$35,765.71 | \$36,843.30 | \$37,943.10 | \$39,087.32 | \$40,252.68 | \$41,462.46 | \$42,694.45 | \$42,694.45 | \$42,694.45 | \$44,827.43 |

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

| Grade L | | | Step | | | | | | | | | | |
|------------|------|--------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | Hourly | \$13.42 | \$13.42 | \$13.42 | \$13.83 | \$14.24 | \$14.68 | \$15.12 | \$15.58 | \$16.04 | \$16.53 | \$17.03 |
| | Days | Hours | | | | | | | | | | | |
| | 180 | 7.50 | \$18,117.00 | \$18,117.00 | \$18,117.00 | \$18,670.50 | \$19,224.00 | \$19,818.00 | \$20,412.00 | \$21,033.00 | \$21,654.00 | \$22,315.50 | \$22,990.50 |
| | 185 | 7.50 | \$18,620.46 | \$18,620.46 | \$18,620.46 | \$19,197.86 | \$19,774.19 | \$20,367.45 | \$20,977.63 | \$21,606.84 | \$22,256.15 | \$22,923.43 | \$23,610.80 |
| | 260 | 7.50 | \$26,168.90 | \$26,168.90 | \$26,168.90 | \$26,982.11 | \$27,791.10 | \$28,625.47 | \$29,484.16 | \$30,368.23 | \$31,279.79 | \$32,217.80 | \$33,183.29 |
| | | | | | | | | | | | | | |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | |
| | | Hourly | \$17.53 | \$18.05 | \$18.59 | \$19.16 | \$19.73 | \$20.33 | \$20.94 | \$21.55 | \$21.55 | \$21.55 | \$22.63 |
| | Days | Hours | | | | | | | | | | | |
| | 180 | 7.50 | \$23,665.50 | \$24,367.50 | \$25,096.50 | \$25,866.00 | \$26,635.50 | \$27,445.50 | \$28,269.00 | \$29,092.50 | \$29,092.50 | \$29,092.50 | \$30,550.50 |
| | 185 | 7.50 | \$24,319.33 | \$25,049.00 | \$25,799.83 | \$26,573.92 | \$27,372.33 | \$28,192.95 | \$29,038.95 | \$29,909.27 | \$29,909.27 | \$29,909.27 | \$31,404.58 |
| | 260 | 7.50 | \$34,180.52 | \$35,204.18 | \$36,260.62 | \$37,348.79 | \$38,469.74 | \$39,624.53 | \$40,812.10 | \$42,036.68 | \$42,036.68 | \$42,036.68 | \$44,137.94 |

Truancy Officer

| Grade O | | | Step | | | | | | | | | | |
|------------|------|--------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | Hourly | \$15.55 | \$15.55 | \$15.55 | \$16.02 | \$16.51 | \$16.99 | \$17.49 | \$18.03 | \$18.56 | \$19.12 | \$19.70 |
| | Days | Hours | | | | | | | | | | | |
| | 200 | 7.50 | \$23,317.88 | \$23,317.88 | \$23,317.88 | \$24,031.69 | \$24,761.36 | \$25,491.04 | \$26,236.58 | \$27,045.56 | \$27,838.69 | \$28,679.40 | \$29,551.84 |
| | 227 | 7.50 | \$26,466.05 | \$26,466.05 | \$26,466.05 | \$27,269.75 | \$28,088.26 | \$28,931.09 | \$29,799.29 | \$30,692.88 | \$31,613.96 | \$32,562.54 | \$33,539.67 |
| | | | | | | | | | | | | | |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | | Hourly | \$20.29 | \$20.90 | \$21.53 | \$22.18 | \$22.84 | \$23.53 | \$24.23 | \$24.95 | \$24.95 | \$24.95 | \$26.20 |
| | Days | Hours | | | | | | | | | | | |
| | 200 | 7.50 | \$30,440.14 | \$31,344.30 | \$32,296.05 | \$33,263.66 | \$34,263.00 | \$35,294.06 | \$36,340.99 | \$37,419.64 | \$37,419.64 | \$37,419.64 | \$39,307.28 |
| | 227 | 7.50 | \$34,545.35 | \$35,581.70 | \$36,648.72 | \$37,748.52 | \$38,881.10 | \$40,047.53 | \$41,248.85 | \$42,486.12 | \$42,486.12 | \$42,486.12 | \$44,610.64 |

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

Academic Coach, Accountant, Automotive Mechanic II, Exec Asst to Superintendent, Research Assistant/Webmaster

| Grade P | | | Step | | | | | | | | | | |
|---------|--------|-------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Hourly | | \$16.31 | \$16.31 | \$16.31 | \$16.81 | \$17.32 | \$17.84 | \$18.38 | \$18.93 | \$19.50 | \$20.08 | \$20.68 |
| | Days | Hours | | | | | | | | | | | |
| | 180 | 7.50 | \$22,018.50 | \$22,018.50 | \$22,018.50 | \$22,693.50 | \$23,382.00 | \$24,084.00 | \$24,813.00 | \$25,555.50 | \$26,325.00 | \$27,108.00 | \$27,918.00 |
| | 238 | 7.50 | \$29,107.69 | \$29,107.69 | \$29,107.69 | \$30,022.43 | \$30,923.42 | \$31,850.84 | \$32,806.82 | \$33,790.30 | \$34,804.44 | \$35,848.19 | \$36,923.67 |
| | 260 | 7.50 | \$31,797.97 | \$31,797.97 | \$31,797.97 | \$32,795.19 | \$33,778.67 | \$34,792.81 | \$35,836.56 | \$36,910.98 | \$38,019.24 | \$39,160.28 | \$40,334.11 |
| | 260 | 8.00 | \$33,918.26 | \$33,918.26 | \$33,918.26 | \$34,973.64 | \$36,029.03 | \$37,107.68 | \$38,228.63 | \$39,372.84 | \$40,560.41 | \$41,770.19 | \$43,024.39 |
| | | | Step | | | | | | | | | | |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | Hourly | | \$21.32 | \$21.94 | \$22.60 | \$23.28 | \$23.97 | \$24.70 | \$25.44 | \$26.20 | \$26.20 | \$26.20 | \$27.51 |
| | Days | Hours | | | | | | | | | | | |
| | 180 | 7.50 | \$28,782.00 | \$29,619.00 | \$30,510.00 | \$31,428.00 | \$32,359.50 | \$33,345.00 | \$34,344.00 | \$35,370.00 | \$35,370.00 | \$35,370.00 | \$37,138.50 |
| | 238 | 7.50 | \$38,031.93 | \$39,172.97 | \$40,347.86 | \$41,558.69 | \$42,804.43 | \$44,089.29 | \$45,412.22 | \$46,774.28 | \$46,774.28 | \$46,774.28 | \$49,112.42 |
| | 260 | 7.50 | \$41,543.89 | \$42,790.68 | \$44,073.43 | \$45,396.36 | \$46,758.42 | \$48,160.67 | \$49,605.21 | \$51,094.17 | \$51,094.17 | \$51,094.17 | \$53,648.03 |
| | 260 | 8.00 | \$44,344.15 | \$45,641.70 | \$47,005.88 | \$48,413.41 | \$49,865.36 | \$51,382.87 | \$52,922.59 | \$54,505.67 | \$54,505.67 | \$54,505.67 | \$57,211.81 |

Technology Technician, TV Media Specialist, Licensure Specialist, Personnel Analyst

| Grade Q | | | Step | | | | | | | | | | |
|---------|--------|-------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Hourly | | \$17.13 | \$17.13 | \$17.13 | \$17.66 | \$18.19 | \$18.74 | \$19.30 | \$19.88 | \$20.47 | \$21.09 | \$21.72 |
| | Days | Hours | | | | | | | | | | | |
| | 260 | 7.50 | \$33,406.43 | \$33,406.43 | \$33,406.43 | \$34,435.37 | \$35,468.55 | \$36,533.45 | \$37,629.02 | \$38,757.38 | \$39,920.63 | \$41,118.77 | \$42,351.82 |
| | | | Step | | | | | | | | | | |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | Hourly | | \$22.36 | \$23.04 | \$23.73 | \$24.44 | \$25.18 | \$25.93 | \$26.71 | \$27.51 | \$27.51 | \$27.51 | \$28.89 |
| | Days | Hours | | | | | | | | | | | |
| | 260 | 7.50 | \$43,622.93 | \$44,931.06 | \$46,279.37 | \$47,667.87 | \$49,097.61 | \$50,569.65 | \$52,087.16 | \$53,649.09 | \$53,649.09 | \$53,649.09 | \$56,333.03 |

Accountant/Kronos Administrator, Educational Interpreter III, Supv. Maintenance Svs, School/Community Caseworker, S. N. Operations Manager

| Grade R | | | Step | | | | | | | | | | |
|---------|--------|-------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Hourly | | \$17.98 | \$17.98 | \$17.98 | \$18.54 | \$19.10 | \$19.67 | \$20.27 | \$20.86 | \$21.50 | \$22.14 | \$22.81 |
| | Days | Hours | | | | | | | | | | | |
| | 185 | 7.50 | \$24,944.31 | \$24,944.31 | \$24,944.31 | \$25,726.86 | \$26,498.84 | \$27,294.08 | \$28,112.58 | \$28,956.47 | \$29,824.67 | \$30,719.32 | \$31,640.40 |
| | 260 | 7.50 | \$35,056.13 | \$35,056.13 | \$35,056.13 | \$36,155.93 | \$37,240.92 | \$38,358.70 | \$39,508.20 | \$40,693.66 | \$41,915.07 | \$43,172.44 | \$44,467.88 |
| | | | Step | | | | | | | | | | |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | Hourly | | \$23.49 | \$24.20 | \$24.91 | \$25.67 | \$26.44 | \$27.24 | \$28.04 | \$28.89 | \$28.89 | \$28.89 | \$30.33 |
| | Days | Hours | | | | | | | | | | | |
| | 185 | 7.50 | \$32,590.04 | \$33,568.22 | \$34,574.96 | \$35,612.37 | \$36,680.45 | \$37,781.30 | \$38,913.89 | \$40,082.42 | \$40,082.42 | \$40,082.42 | \$42,086.39 |
| | 260 | 7.50 | \$45,801.38 | \$47,176.13 | \$48,591.07 | \$50,048.30 | \$51,551.01 | \$53,097.08 | \$54,689.67 | \$56,330.91 | \$56,330.91 | \$56,330.91 | \$59,147.03 |

LYNCHBURG CITY SCHOOLS – FY 2012-13 APPROVED BUDGET

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

| Grade S | Step | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---------|--------|-------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Hourly | | \$18.89 | \$18.89 | \$18.89 | \$ 19.47 | \$20.05 | \$20.65 | \$21.27 | \$21.91 | \$22.58 | \$23.24 | \$ 23.94 |
| | Days | Hours | | | | | | | | | | | |
| | 185 | 7.00 | \$24,458.92 | \$24,458.92 | \$24,458.92 | \$25,213.97 | \$25,970.09 | \$26,748.41 | \$27,552.11 | \$28,376.96 | \$29,229.30 | \$30,105.97 | \$31,009.07 |
| | 196 | 7.50 | \$27,764.66 | \$27,764.66 | \$27,764.66 | \$28,620.18 | \$29,478.87 | \$30,362.94 | \$31,273.45 | \$32,211.45 | \$33,178.01 | \$34,173.11 | \$35,198.89 |
| | 200 | 7.50 | \$28,330.43 | \$28,330.43 | \$28,330.43 | \$29,203.92 | \$30,079.53 | \$30,981.58 | \$31,911.12 | \$32,868.16 | \$33,854.81 | \$34,870.01 | \$35,916.93 |
| | 227 | 7.50 | \$32,155.40 | \$32,155.40 | \$32,155.40 | \$33,146.28 | \$34,136.10 | \$35,161.88 | \$36,206.69 | \$37,304.37 | \$38,439.07 | \$39,572.71 | \$40,761.34 |
| | 238 | 7.50 | \$33,714.16 | \$33,714.16 | \$33,714.16 | \$34,747.34 | \$35,790.03 | \$36,863.39 | \$37,968.48 | \$39,104.24 | \$40,277.00 | \$41,485.73 | \$42,730.40 |
| | 260 | 7.50 | \$36,829.55 | \$36,829.55 | \$36,829.55 | \$37,964.25 | \$39,097.89 | \$40,273.83 | \$41,469.86 | \$42,727.23 | \$44,026.90 | \$45,325.51 | \$46,686.51 |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | Hourly | | \$24.67 | \$25.40 | \$26.17 | \$26.96 | \$27.75 | \$28.58 | \$29.46 | \$30.33 | \$30.33 | \$30.33 | \$31.85 |
| | Days | Hours | | | | | | | | | | | |
| | 185 | 7.00 | \$31,939.67 | \$32,897.77 | \$33,884.42 | \$34,901.73 | \$35,947.60 | \$37,026.25 | \$38,137.68 | \$39,281.90 | \$39,281.90 | \$39,281.90 | \$41,246.73 |
| | 196 | 7.50 | \$36,254.27 | \$37,342.44 | \$38,463.39 | \$39,616.07 | \$40,804.70 | \$42,029.28 | \$43,290.88 | \$44,589.49 | \$44,589.49 | \$44,589.49 | \$46,817.64 |
| | 200 | 7.50 | \$36,994.52 | \$38,103.84 | \$39,245.94 | \$40,424.00 | \$41,636.95 | \$42,885.86 | \$44,172.83 | \$45,497.88 | \$45,497.88 | \$45,497.88 | \$47,772.56 |
| | 227 | 7.50 | \$42,003.90 | \$43,246.46 | \$44,559.88 | \$45,892.33 | \$47,242.76 | \$48,665.09 | \$50,159.34 | \$51,635.61 | \$51,635.61 | \$51,635.61 | \$54,228.60 |
| | 238 | 7.50 | \$44,013.15 | \$45,332.91 | \$46,692.86 | \$48,094.04 | \$49,536.47 | \$51,022.26 | \$52,552.46 | \$54,130.25 | \$54,130.25 | \$54,130.25 | \$56,836.40 |
| | 260 | 7.50 | \$48,109.91 | \$49,532.24 | \$51,038.12 | \$52,564.10 | \$54,110.16 | \$55,739.77 | \$57,450.80 | \$59,141.75 | \$59,141.75 | \$59,141.75 | \$62,111.21 |

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

Accounting Supervisor, Payroll Supervisor, Benefits Specialist

| Grade T | Step | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---------|--------|-------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Hourly | | \$19.83 | \$19.83 | \$19.83 | \$ 20.44 | \$21.05 | \$21.69 | \$22.33 | \$23.01 | \$23.70 | \$24.41 | \$25.15 |
| | Days | Hours | | | | | | | | | | | |
| | 185 | 7.50 | \$27,511.92 | \$27,511.92 | \$27,511.92 | \$28,364.27 | \$29,215.55 | \$30,091.16 | \$30,994.27 | \$31,923.81 | \$32,881.91 | \$33,868.55 | \$34,884.81 |
| | 200 | 7.50 | \$29,147.87 | \$29,147.87 | \$29,147.87 | \$30,050.98 | \$30,953.03 | \$31,881.51 | \$32,838.55 | \$33,822.02 | \$34,838.28 | \$35,882.03 | \$36,958.57 |
| | 260 | 7.50 | \$38,665.37 | \$38,665.37 | \$38,665.37 | \$39,863.52 | \$41,059.55 | \$42,291.54 | \$43,560.54 | \$44,866.55 | \$46,212.75 | \$47,599.13 | \$49,027.82 |
| | | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | Hourly | | \$25.90 | \$26.67 | \$27.47 | \$28.29 | \$29.14 | \$30.02 | \$30.91 | \$31.85 | \$31.85 | \$31.85 | \$33.44 |
| | Days | Hours | | | | | | | | | | | |
| | 185 | 7.50 | \$35,930.68 | \$37,009.33 | \$38,119.70 | \$39,262.86 | \$40,440.92 | \$41,653.87 | \$42,903.83 | \$44,190.81 | \$44,190.81 | \$44,190.81 | \$46,399.93 |
| | 200 | 7.50 | \$38,067.89 | \$39,209.99 | \$40,385.93 | \$41,598.88 | \$42,845.67 | \$44,131.59 | \$45,454.52 | \$46,818.70 | \$46,818.70 | \$46,818.70 | \$49,160.00 |
| | 260 | 7.50 | \$50,497.74 | \$52,013.14 | \$53,574.01 | \$55,180.35 | \$56,836.40 | \$58,541.09 | \$60,297.59 | \$62,106.98 | \$62,106.98 | \$62,106.98 | \$65,211.80 |

Teacher Pay Scale

| STEP | TCH10 10-MONTH | TCH105 10.5-MONTH | TCH11 11-MONTH | TCH11 Athletic | TCH12 12-MONTH |
|------|-------------------|----------------------|-------------------|-------------------|-------------------|
| 0 | \$34,698.00 | \$ 36,433.00 | \$38,169.00 | \$41,170.00 | \$41,639.00 |
| 1 | \$34,698.00 | \$ 36,433.00 | \$38,169.00 | \$41,170.00 | \$41,639.00 |
| 2 | \$34,698.00 | \$ 36,433.00 | \$38,169.00 | \$41,170.00 | \$41,639.00 |
| 3 | \$35,305.00 | \$ 37,071.00 | \$38,836.00 | \$41,837.00 | \$42,366.00 |
| 4 | \$35,923.00 | \$ 37,719.00 | \$39,515.00 | \$42,516.00 | \$43,107.00 |
| 5 | \$36,539.00 | \$ 38,367.00 | \$40,194.00 | \$43,195.00 | \$43,848.00 |
| 6 | \$37,178.00 | \$ 39,037.00 | \$40,896.00 | \$43,897.00 | \$44,614.00 |
| 7 | \$37,828.00 | \$ 39,720.00 | \$41,612.00 | \$44,613.00 | \$45,395.00 |
| 8 | \$38,490.00 | \$ 40,415.00 | \$42,340.00 | \$45,341.00 | \$46,189.00 |
| 9 | \$39,164.00 | \$ 41,122.00 | \$43,081.00 | \$46,340.00 | \$46,997.00 |
| 10 | \$39,850.00 | \$ 41,844.00 | \$43,836.00 | \$47,095.00 | \$47,821.00 |
| 11 | \$40,547.00 | \$ 42,575.00 | \$44,603.00 | \$47,862.00 | \$48,657.00 |
| 12 | \$41,257.00 | \$ 43,320.00 | \$45,383.00 | \$48,642.00 | \$49,508.00 |
| 13 | \$41,979.00 | \$ 44,078.00 | \$46,177.00 | \$49,436.00 | \$50,376.00 |
| 14 | \$42,713.00 | \$ 44,849.00 | \$46,984.00 | \$50,504.00 | \$51,255.00 |
| 15 | \$43,461.00 | \$ 45,634.00 | \$47,807.00 | \$51,327.00 | \$52,153.00 |
| 16 | \$44,221.00 | \$ 46,432.00 | \$48,643.00 | \$52,163.00 | \$53,066.00 |
| 17 | \$44,995.00 | \$ 47,245.00 | \$49,495.00 | \$53,015.00 | \$53,994.00 |
| 18 | \$45,783.00 | \$ 48,072.00 | \$50,362.00 | \$53,882.00 | \$54,940.00 |
| 19 | \$46,583.00 | \$ 48,913.00 | \$51,242.00 | \$55,282.00 | \$55,900.00 |
| 20 | \$47,399.00 | \$ 49,770.00 | \$52,139.00 | \$56,179.00 | \$56,879.00 |
| 21 | \$48,229.00 | \$ 50,641.00 | \$53,052.00 | \$57,092.00 | \$57,875.00 |
| 22 | \$49,073.00 | \$ 51,527.00 | \$53,981.00 | \$58,021.00 | \$58,887.00 |
| 23 | \$49,931.00 | \$ 52,428.00 | \$54,925.00 | \$58,965.00 | \$59,918.00 |
| 24 | \$50,805.00 | \$ 53,346.00 | \$55,886.00 | \$60,446.00 | \$60,966.00 |
| 25 | \$51,694.00 | \$ 54,280.00 | \$56,864.00 | \$61,424.00 | \$62,033.00 |
| 26 | \$52,598.00 | \$ 55,228.00 | \$57,858.00 | \$62,418.00 | \$63,118.00 |
| 27 | \$58,807.00 | \$ 61,748.00 | \$64,688.00 | \$69,248.00 | \$70,569.00 |
| 28 | \$59,836.00 | \$ 62,829.00 | \$65,820.00 | \$70,380.00 | \$71,804.00 |
| 29 | \$60,883.00 | \$ 63,927.00 | \$66,972.00 | \$72,032.00 | \$73,060.00 |
| 30 | \$62,058.00 | \$ 65,162.00 | \$68,264.00 | \$73,324.00 | \$74,470.00 |
| 31 | \$63,144.00 | \$ 66,302.00 | \$69,458.00 | \$74,518.00 | \$75,772.00 |
| 32 | \$64,249.00 | \$ 67,462.00 | \$70,674.00 | \$75,734.00 | \$77,099.00 |
| 33 | \$65,373.00 | \$ 68,642.00 | \$71,910.00 | \$76,970.00 | \$78,448.00 |