

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2013-14 School Operating Budget
Adopted by the Lynchburg City School Board
June 4, 2013

Continuing the Tradition of Excellence...

Lynchburg City School Board

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LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

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Organization of the Budget Document

The FY 2013-14 adopted budget follows a format that is easily readable and efficiently organized in order to present comprehensive information through the use of narrative, schedules, and graphs. The adopted budget is a reflection of school board priorities that are the result of input from staff, parents, students, and the Lynchburg City Schools community concerning the needs of our youth. The budget document consists of four major sections:

- **Introductory Section**

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

- **Revenue Section**

This section details school revenue from all sources for the operating, food service and grant funds. The revenue data include the FY 2013-2014 adopted budget compared to the 1) FY 2012-13 approved budget and 2) the actual revenues for FY 2008-2009 thru FY 2011-2012.

- **Expenditure Section**

This section lists expenditures for the operating fund by program and by object. The expenditure data include the FY 2013-2014 adopted budget compared to the FY 2012-2013 approved budget and the actual expenditures for FY 2008-2009 thru FY 2011-2012.

- **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 2013-2014 adopted budget compared to the FY 2012-2013 approved budget and the actual expenditures for FY 2008-2009 thru FY 2011-2012.

- **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 2013-2014 adopted budget compared to the FY 2012-2013 approved budget and the actual expenditures for FY 2008-2009 thru FY 2011-2012.

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2013-14 School Operating Budget

Introductory Section

Continuing the Tradition of Excellence...

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 2013-2014 Operating Fund Revenues

- State revenue is projected to increase slightly by \$202,871 or 0.47 percent.
- Federal revenue is projected to be higher by \$15,000 or 3.25 percent.
- Miscellaneous Revenue & Charges for Services are projected to decrease by \$116,188 or 5.93 percent.
- City revenue was approved at \$38,210,147, an increase of \$2,600,000 or 7.30 percent.
- Total revenue will increase by \$2,668,056 or 3.27 percent.
- The FY 2013-2014 operating budget will total \$84,249,418, an increase of 3.27 percent from the prior year.

FY 2013-2014 Operating Fund Expenditure:

- The approved total increase in operating expenditures is \$2,668,056 or 3.27 percent.
- The budget includes a three percent salary increase for all employees.

FY 2013-2014 Capital Improvement Funds:

- The FY 2013-2014 operating budget does not include any funds from state school construction funds that had been available from the state either for construction or for debt service costs on major school board capital projects.

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

All Funds Revenue Summary

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	CHANGE	
	Actual Revenue	Actual Revenue	Actual Revenue	Approved Budget	Adopted Budget	Dollar	Percent
OPERATING REVENUE							
State	\$ 48,145,491	\$ 40,645,287	\$ 41,739,601	\$ 43,527,260	\$ 43,730,131	\$ 202,871	0.5%
Federal	4,612,161	996,734	579,961	461,000	476,000	15,000	3.3%
Other revenue	1,026,544	2,285,433	2,753,520	1,958,328	1,842,140	(116,188)	-5.9%
City	29,443,654	33,710,034	31,696,712	35,601,147	38,201,147	2,600,000	7.3%
City - School Debt Service (CVGS)	31,890	31,022	30,153	33,627	-	(33,627)	-100.0%
TOTAL OPERATING REVENUE	\$ 83,259,740	\$ 77,668,510	\$ 76,799,947	\$ 81,581,362	\$ 84,249,418	\$ 2,668,056	3.3%
GRANT REVENUE							
Federal	\$ 5,755,062	\$ 11,348,478	\$ 12,065,663	\$ 9,973,135	\$ 7,106,500	(2,866,635)	-28.7%
State	1,110,321	1,910,694	1,271,894	1,405,555	1,556,500	150,945	10.7%
Local	121,539	17,161	49,127	56,431	51,800	(4,631)	-8.2%
TOTAL GRANT REVENUE	\$ 6,865,383	\$ 13,276,333	\$ 13,386,684	\$ 11,435,121	\$ 8,714,800	(2,720,321)	-23.8%
SCHOOL NUTRITION							
Commissions	\$ 8,553	\$ 5,818	\$ 4,247	\$ 5,000	\$ 5,000	-	0.0%
Federal	2,583,525	2,652,599	2,899,429	2,750,000	3,040,000	290,000	10.5%
State	104,154	133,648	223,717	238,694	231,000	(7,694)	-3.2%
Cafeteria Sales	430,963	402,674	418,144	601,000	400,000	(201,000)	-33.4%
Use of Money	1,053	432	666	1,000	800	(200)	-20.0%
Other Revenue	327,886	291,618	281,329	71,000	300,000	229,000	322.5%
TOTAL SCHOOL NUTRITION	\$ 3,456,134	\$ 3,486,790	\$ 3,827,532	\$ 3,666,694	\$ 3,976,800	310,106	8.5%
TOTAL ALL FUNDS	\$ 93,581,257	\$ 94,431,633	\$ 94,014,163	\$ 96,683,177	\$ 96,941,018	2,987,735	2.9%

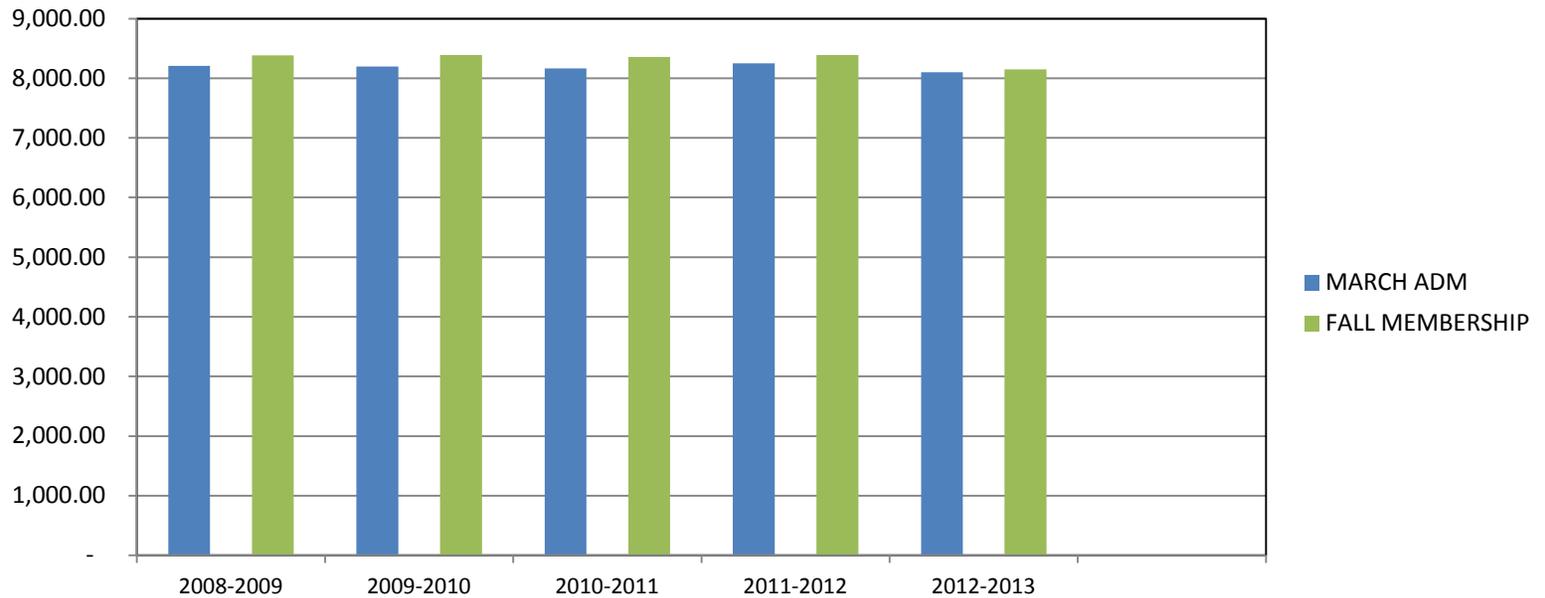
Average Daily Membership

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 2013-14 budget is based on Virginia Department of Education’s (VDOE) projected Average Daily Membership of 8,024.40.

The following chart describes both the fall membership and the March ADM from FY2009 through FY2013:

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
FALL MEMBERSHIP	8,384.00	8,389.00	8,357.00	8,387.00	8,151.00
MARCH ADM	8,207.00	8,195.77	8,166.00	8,249.00	8,100.55



Revenue Summary

The adopted increase in FY 2013-2014 operating budget revenue is \$2,668,056 or a 3.27 % increase from the FY 2012-2013 budget. The FY 2013-2014 operating budget request totals \$84,249,418.

- Revenue from the Commonwealth of Virginia is \$43,730,131 an increase of \$202,871 more than FY 2012-2013 – 0.47% increase. The State revenue by category is as follow:

Standards of Quality Funds	\$27,337,299
State Sales Tax	9,771,846
Lottery Funded Programs	5,383,138
Incentive Programs	1,003,712
Categorical Accounts	234,136

- Revenue from the City of Lynchburg is \$38,201,147 - \$2,600,000 more than FY2012-2013 – 7.30 percent increase
- Revenue from the federal government is \$476,000 - higher than FY2012-2013 by \$15,000
- Revenue from other sources is \$116,188 more than FY 2012-2013 at \$1,842,140 – 5.93 percent decrease

Expenditure Summary

The increase in FY 2013-2014 operating budget expenditures is \$2,668,056 or a 3.27 percent increase from FY 2012-2013. The FY 2013-2014 adopted operating budget totals \$84,249,418. The major cost increases can be attributed to the following changes in the budget:

- Salary increase of three percent for all employees. Of the three percent salary increase, 2.5 percent was funded from the \$2,600,000 additional funds provided by the city. The additional .5 percent was covered by the existing budget.
- There were no increases in any of the VRS related benefits costs.
- Changes in the function areas are as follows:

- **Instruction**

- Personnel Services

- The increase in personnel services cost of \$2,316,762 was due to a salary increase of three percent and the hiring of five elementary alternative education teachers; three enrichment teachers; one career guidance counselor; one special education speech pathologist; two registered nurses for elementary schools; one ESL teacher; and one special education staff member for the Autism program.

- Purchase Services

- The increase in purchase services of \$200,929 was due to the increase in the fees paid to regional provider for special education services of \$177,000.

- Other Charges

- The increase in other charges of \$127,547 was due to the reclassification of utility charges from the Operation & Maintenance cost center to each school.

- Materials and Supplies

- The increase in materials and supplies of \$211,307 was due primarily to the purchase of various instructional software programs for the schools totally \$186,000.

EXPENDITURE SUMMARY

o **Administration**

Personnel services

The increase in personnel services cost of \$653,505 was due to the hiring of 11 security/attendance/truancy staff, two social workers, and .5 grant writer.

Materials and Supplies

The increase in materials and supplies of \$38,558 was due to the

o **Pupil Transportation**

Other Charges

The increase in other charges of \$38,330 was due to the increase in insurance costs.

Capital Outlay

The decrease in capital outlay was the result of transferring the costs of bus purchases from the operating budget to the capital budget.

o **Operation & Maintenance**

Purchase Services

The increase in purchase services of \$165,250 was due to the increase in school security and other purchase services.

Materials and Supplies

The increase in materials and supplies of \$150,000 was due to the increase maintenance program for the coming year.

EXPENDITURE SUMMARY

- **Debt Service & Fund Transfer**

- Debt Service & Fund Transfer

- The decrease in debt service of \$197,297 was the result of the retirement of a loan in FY2012-2013.

- **Technology**

- Materials and Supplies

- The increase in materials and supplies of \$100,704 was due to the increased maintenance program needed to be performed in the coming year and the increase in computer devices.

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LYNCHBURG CITY SCHOOLS

FY 2013-14 School Operating Budget

Revenue Detail

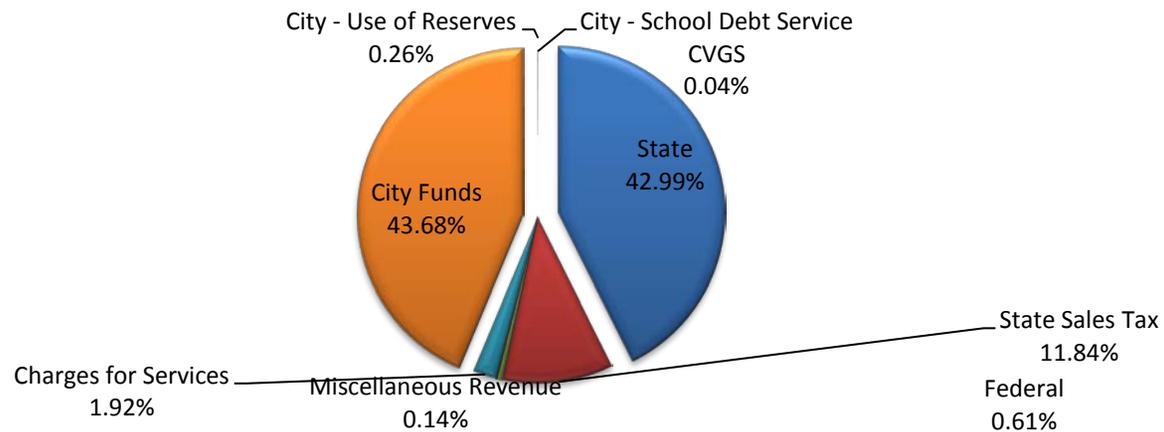
Continuing the Tradition of Excellence...

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Operating Fund Revenue

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014		
	Actual	Actual	Actual	Approved	Adopted		Change
	Revenue	Revenue	Revenue	Budget	Budget	Amount	Percent
Average Daily Membership	8195.77	8166.90	8198.00	8202.40	8024.40	-178.00	-2.17
REVENUE CATEGORY							
State	37,299,825	31,959,131	32,767,842	34,814,008	33,958,285	(855,723)	-2.46
State Sales Tax	8,268,429	8,686,156	8,971,759	8,713,252	9,771,846	1,058,594	12.15
Federal Stimulus Funds	2,577,237	-	-	-	-	-	0.00
Total State	48,145,491	40,645,287	41,739,601	43,527,260	43,730,131	202,871	0.47
Federal	4,612,161	996,734	579,961	461,000	476,000	15,000	3.25
Miscellaneous Revenue	(202,966)	573,564	996,026	118,000	153,000	35,000	29.66
Charges for Services	1,228,196	1,711,342	1,757,358	1,840,328	1,689,140	(151,188)	-8.60
Use of Money	1,314	527	136	-	-	-	0.00
Total Other	1,026,544	2,285,433	2,753,520	1,958,328	1,842,140	(116,188)	-5.93
Total Non-City	53,784,196	43,927,454	45,073,082	45,946,588	46,048,271	101,683	0.22
City Funds	29,443,654	33,710,034	31,696,712	35,601,147	38,201,147	2,600,000	7.30
City - School Debt Service (CVGS)	31,890	31,022	30,153	33,627	-	(33,627)	-100.00
City - Use of Reserves	-	-	-	-	-	-	0.00
Lease Purchase Proceeds	-	-	-	-	-	-	0.00
TOTAL OPERATING BUDGET	83,259,740	77,668,510	76,799,947	81,581,362	84,249,418	2,668,056	3.27

The chart below illustrates the percentage of FY 2013-14 operating budget revenue to be received from each funding source:



LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Operating Fund Revenue - State

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014			
CATEGORY	Actual Revenue	Actual Revenue	Actual Revenue	Approved Budget	Proposed Budget	Dollar Change	Percent Change	Percent of Total
State Sales Tax	\$ 8,268,429	\$ 8,686,156	\$ 8,971,759	\$ 8,713,252	\$ 9,771,846	\$ 1,058,594	12.15	22.35
SOQ Programs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Basic Aid	\$ 22,976,201	\$ 18,942,052	\$ 19,884,194	\$ 20,446,238	\$ 19,245,033	\$(1,201,205)	-5.87	44.01
Textbooks	\$ 294,719	\$ 272,772	\$ 265,525	\$ 350,040	\$ 336,402	\$ (13,638)	-3.90	0.77
Vocational Education	\$ 317,204	\$ 306,310	\$ 309,379	\$ 288,140	\$ 281,888	\$ (6,252)	-2.17	0.64
Gifted Education	\$ 251,576	\$ 233,626	\$ 235,967	\$ 236,687	\$ 231,550	\$ (5,137)	-2.17	0.53
Special Education	\$ 3,615,034	\$ 2,590,657	\$ 2,616,609	\$ 2,253,670	\$ 2,250,067	\$ (3,603)	-0.16	5.15
Prevention, intervention, & Remediation	\$ 989,896	\$ 918,931	\$ 928,136	\$ 1,193,725	\$ 1,167,820	\$ (25,905)	-2.17	2.67
Fringe Benefits	\$ 2,975,156	\$ 2,185,705	\$ 2,632,340	\$ 3,699,517	\$ 3,629,302	\$ (70,215)	-1.90	8.30
English as a Second Language	\$ 120,097	\$ -	\$ 85,052	\$ -	\$ -	\$ -	0.00	0.00
Remedial Summer School	\$ 211,765	\$ -	Lottery Funded	Lottery Funded	\$ 195,237	\$ 195,237	100.00	0.45
School Facilities:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
School Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Incentive Programs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Composite Index Hold Harmless	\$ -	\$ 1,563,187	\$ 126,411	\$ -	\$ -	\$ -	0.00	0.00
Supplemental Support – Operating	\$ -	\$ -	\$ 679,689	\$ -	\$ -	\$ -	0.00	0.00
ISAEP (GED funding)	Lottery Funded	\$ -	0.00	0.00				
Special Ed - Regional Tuition	Lottery Funded	\$ -	0.00	0.00				
Additional Assistance w/Retirement, inflation & Preschool costs	\$ -	\$ -	\$ -	\$ 468,992	\$ 466,336	\$ (2,656)	-0.57	1.07
Compensation Supplement	\$ -	\$ -	\$ -	\$ -	\$ 500,162	\$ 500,162	100.00	1.14
Early Reading Specialists Initiative	\$ -	\$ -	\$ -	\$ -	\$ 37,214	\$ 37,214	100.00	0.09
Categorical Programs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Adult Education	\$ 11,732	\$ 1,238	\$ 1,117	\$ 19,175	\$ 19,175	\$ -	0.00	0.04
Special Ed – Homebound	\$ 159,994	\$ 147,985	\$ 220,072	\$ 232,366	\$ 214,961	\$ (17,405)	-7.49	0.49
Reg Special Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Career & Tech Education	Lottery Funded	\$ -	0.00	0.00				
Career & Tech Education-Equipment	\$ -	\$ 10,213	\$ 11,437	\$ -	\$ -	\$ -	0.00	0.00
Lottery Funded Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
At-Risk	\$ 1,018,840	\$ 1,074,480	\$ 1,087,894	\$ 1,242,007	\$ 1,216,431	\$ (25,576)	-2.06	2.78
Early Reading Intervention	\$ 126,935	\$ 142,932	\$ 137,137	\$ 170,389	\$ 144,929	\$ (25,460)	-14.94	0.33
Enrollment Loss	\$ 68,539	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Foster Care	\$ 126,535	\$ 140,240	\$ 104,726	\$ 101,400	\$ 71,786	\$ (29,614)	-29.21	0.16
K-3 Primary Class Size	\$ 1,377,979	\$ 1,171,919	\$ 1,216,417	\$ 1,594,562	\$ 1,570,158	\$ (24,404)	-1.53	3.59
Remedial Summer School	\$ -	\$ 148,487	\$ 151,398	\$ 157,258	\$ -	\$ (157,258)	-100.00	0.00
SOL Algebra Readiness	\$ 108,654	\$ 114,911	\$ 110,856	\$ 126,366	\$ 124,221	\$ (2,145)	-1.70	0.28
VA Preschool Initiative at Risk 4-yr-olds	\$ 1,089,034	\$ 1,209,101	\$ 1,231,987	\$ 1,215,707	\$ 1,215,707	\$ -	0.00	2.78
Lottery	\$ 631,400	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
ISAEP (GED funding)	\$ 23,576	\$ 23,576	\$ 23,576	\$ 23,576	\$ 23,576	\$ -	0.00	0.05
Special Ed - Regional Tuition	\$ 782,883	\$ 645,645	\$ 678,447	\$ 743,344	\$ 776,368	\$ 33,024	4.44	1.78
Career & Tech Education	\$ 22,077	\$ 25,260	\$ 29,476	\$ 36,711	\$ 42,030	\$ 5,319	14.49	0.10
Textbooks	\$ -	\$ -	\$ -	\$ 111,654	\$ 115,272	\$ 3,618	3.24	0.26
English as a Second Language	\$ -	\$ 89,904	\$ -	\$ 102,484	\$ 82,660	\$ (19,824)	-19.34	0.19
Federal Stimulus Funds	\$ 2,577,237	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Composite Index Hold Harmless	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
TOTAL STATE REVENUE	\$48,145,492	\$40,645,287	\$41,739,601	\$43,527,260	\$43,730,131	\$ 202,871	0.49	100.00

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

	2009-10	2010-11	2011-12	2012-13	2013-14	Dollar		
CATEGORY	Actual	Actual	Actual	Approved	Adopted	Increase	Percent	Percent of
	<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	\$ 3,756,218	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Basic Adult Education	\$ 96,051	\$ 44,129	\$ 37,590	\$ 50,000	\$ 50,000	\$ -	0.00	10.50
Impact Aid	\$ 13,892	\$ 7,991	\$ 7,996	\$ 6,000	\$ 6,000	\$ -	0.00	1.26
Medicaid Reimbursement	\$ 629,579	\$ 830,481	\$ 410,601	\$ 300,000	\$ 300,000	\$ -	0.00	63.03
Junior ROTC	\$ 116,421	\$ 114,133	\$ 123,774	\$ 105,000	\$ 120,000	\$ 15,000	14.29	25.21
TOTAL FEDERAL	\$ 4,612,161	\$ 996,734	\$ 579,961	\$ 461,000	\$ 476,000	\$ 15,000	3.25	100.00

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Operating Fund Revenue: Other

	2009-10	2010-11	2011-12	2012-13	2013-14	Dollar	Percent	Percent
	Actual	Actual	Actual	Approved	Adopted	Increase	Change	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>
Miscellaneous:								
Other Funds	\$ -	\$ 278,625	\$ 391,064	\$ -	\$ -	\$ -	0.00	0.00
Rebates & Refunds	\$ 38,028	\$ 51,502	\$ 391,807	\$ 15,000	\$ 30,000	\$ 15,000	100.00	1.63
Sale Other Equipment	\$ -	\$ 1,813	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Insurance Adjustments	\$ 19,432	\$ 168,573	\$ 98,943	\$ 3,000	\$ 3,000	\$ -	0.00	0.16
E-Rate Reimbursements	\$ 172,620	\$ 96,777	\$ 114,211	\$ 100,000	\$ 120,000	\$ 20,000	20.00	6.51
Transfer In/Out of Funds	\$(433,046)	\$ (23,726)	\$ -	\$ -	\$ -	\$ -	0.00	0.00
	(202,966)	\$ 573,564	\$ 996,026	\$118,000	\$ 153,000	\$ 35,000	3.51	8.31
Charges for Services:								
Rents	\$ 110,000	\$ 98,000	\$ 98,000	\$ 98,000	\$ 98,000	\$ -	0.00	5.32
Tuition - Day School	\$ 170,086	\$ 132,648	\$ 107,020	\$ 120,000	\$ 110,000	\$ (10,000)	-8.33	5.97
Tuition - Adult	\$ 8,962	\$ 19,342	\$ 17,705	\$ 10,000	\$ 18,000	\$ 8,000	80.00	0.98
Tuition - Summer School	\$ 41,290	\$ -	\$ 25,000	\$ 40,000	\$ 40,000	\$ -	0.00	2.17
Tuition – Non-Center Based	\$ 623,945	\$ 644,571	\$ 596,904	\$ 634,620	\$ 634,620	\$ -	0.00	34.45
Special Pupil Fees	\$ 35,960	\$ 49,763	\$ 43,847	\$ 45,000	\$ 45,000	\$ -	0.00	2.44
Bus Rentals	\$ 122,500	\$ 405,708	\$ 521,508	\$ 400,000	\$ 400,000	\$ -	0.00	21.71
Dual Enrollment	\$ 34,315	\$ 88,849	\$ 89,607	\$ 35,000	\$ 85,000	\$ 50,000	142.86	4.61
Facility Rentals	\$ 81,138	\$ 65,487	\$ 56,597	\$ 60,020	\$ 60,020	\$ -	0.00	3.26
School Nutrition Utilities	\$ -	\$ 90,518	\$ 85,062	\$ 98,500	\$ 98,500	\$ -	0.00	5.35
Athletic & Music Fees	\$ -	\$ -	\$ -	\$ 199,188	\$ -	\$ (199,188)	-100.00	0.00
Print Production	\$ -	\$ 116,456	\$ 116,109	\$ 100,000	\$ 100,000	\$ -	0.00	5.43
	\$1,228,196	\$1,711,342	1,757,358	1,840,328	\$1,689,140	\$(151,188)	-8.22	91.69
Use of Money	\$ 1,314	\$ 527	\$ 136	\$ -	\$ -	\$ -	0.00	0.00
TOTAL OTHER REVENUE	\$1,026,544	\$2,285,433	\$2,753,520	\$1,958,328	\$1,842,140	\$(116,188)	-5.93	100.00

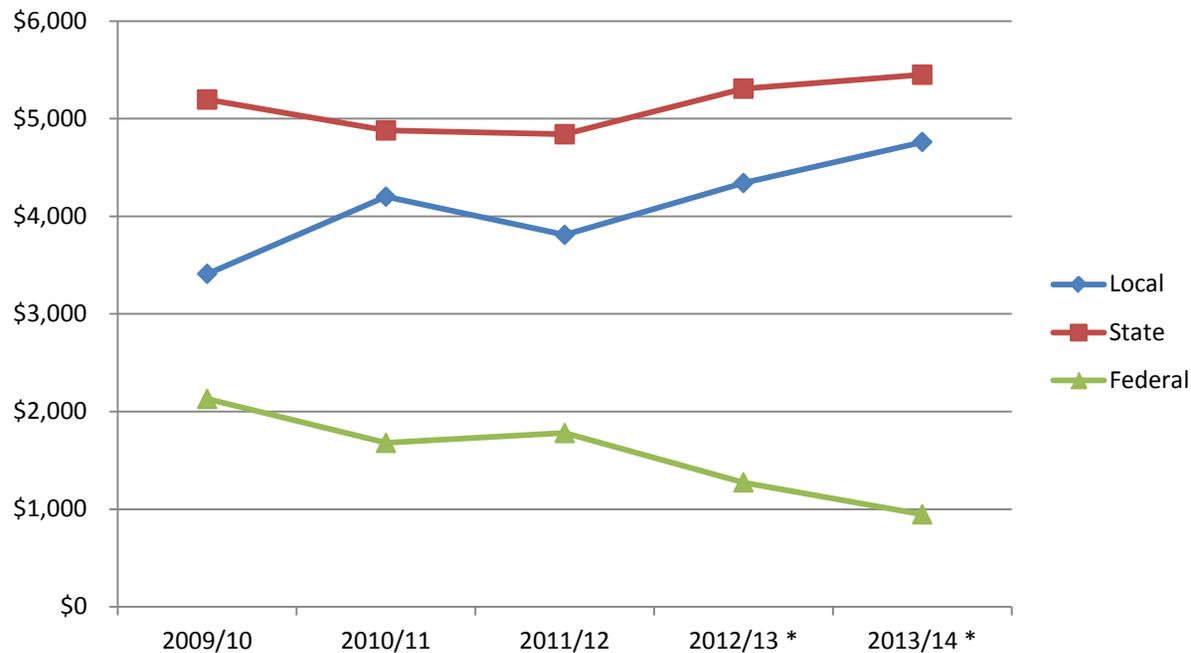
LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Per Pupil Expenditures for Operations

	End of Year				
	ADM	Local	State	Federal	Total
2009/10	8,241.21	\$3,410	\$5,195	\$2,129	\$11,738
2010/11	8,236.40	\$4,201	\$4,879	\$1,679	\$11,814
2011/12	8,719.43	\$3,810	\$4,840	\$1,780	\$10,429
2012/13 *	8,202.40	\$4,340	\$5,307	\$1,275	\$11,984
2013/14 *	8,024.40	\$4,761	\$5,450	\$947	\$12,375

Source: Table 15 of the Superintendent’s Annual School Report for Virginia. Beginning in FY2012 Table 15 began to include Pre-Kindergarten (Program 8) expenditures and Pre-Kindergarten average daily membership (ADM).

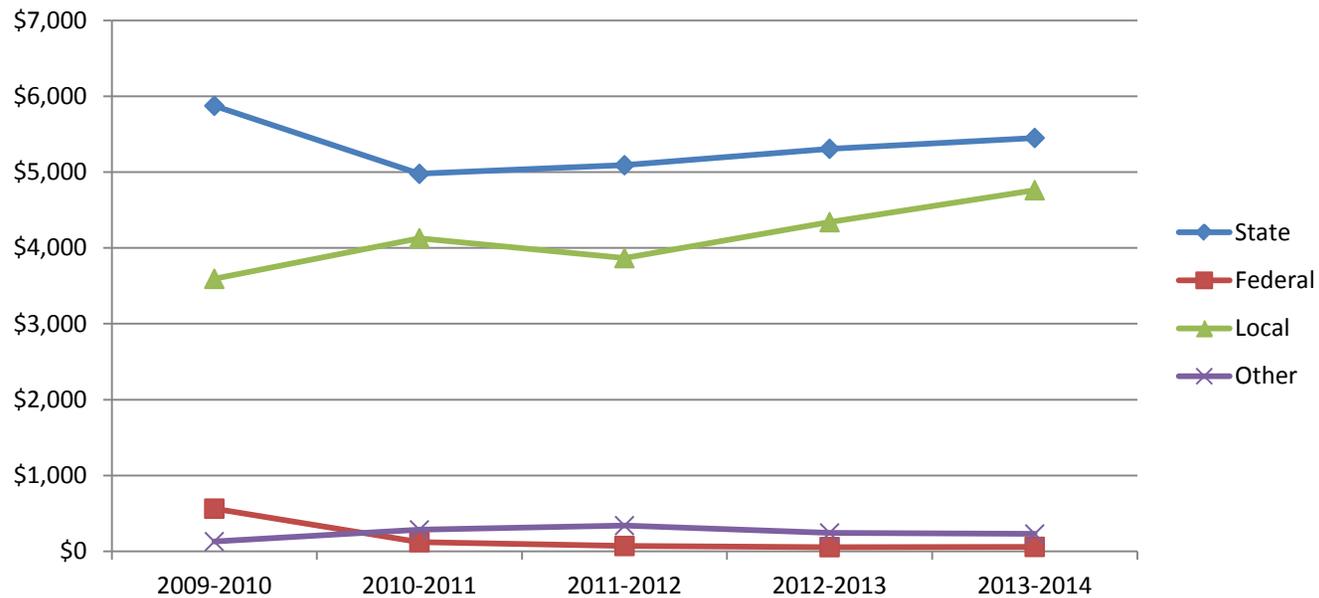
*These amounts are estimates



LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Revenue Per Student

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Actual	Approved Budget	Adopted Budget
ADM	8,195.77	8,166.90	8,149.05	8,202.40	8,024.40
Revenue Per Student					
State	\$5,874	\$4,977	\$5,091	\$5,307	\$5,450
Federal	\$563	\$122	\$71	\$56	\$59
Local	\$3,593	\$4,128	\$3,866	\$4,340	\$4,761
Other	\$129	\$284	\$340	\$243	\$230
Total Revenue	\$10,159	\$9,511	\$9,368	\$9,946	\$10,500



Operating Fund – Revenue: Background

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

BASIC SCHOOL AID = (\$19,245,033)

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

SALES TAX = (\$9,771,846)

A portion of net revenue from the state sales tax and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school-age population as based upon the 2008 triennial census count of school-aged population.

TEXTBOOK (Split Funded in both SOQ and Lottery Services Areas) = (\$336,402)

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) = (\$281,888)

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 = (\$231,550)

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

SPECIAL EDUCATION = (\$2,250,067)

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 = (\$1,167,820)

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

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

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 = (TOTAL \$3,629,302)

Virginia Retirement System (VRS) = (\$2,214,831)

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

Social Security = (\$1,328,898)

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 = (\$85,573)

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 = (\$466,336)

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.

COMPENSATION SUPPLEMENT = (\$500,162)

The compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.

Operating Fund – Revenue: Background

EARLY READING SPECIALISTS INITIATIVE = (\$37,214)

This funding is designated to support a two-year pilot program to provide one early reading specialist position for all third grade classes in schools that had a pass rate of less than 75 percent in the prior year Standard of Learning reading test. School divisions that are affected will have to match the funding of the additional positions based on their composite index of local ability to pay.

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 = (\$214,961)

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 = (\$1,216,431)

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

Operating Fund – Revenue: Background

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 = (\$144,929)

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 = (\$1,570,158)

State funding is disbursed to school divisions 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 = (\$71,786)

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

Operating Fund – Revenue: Background

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 = (\$124,221)

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.

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

Operating Fund – Revenue: Background

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 = (\$776,368)

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

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

CAREER AND TECHNICAL EDUCATION = (\$42,030)

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 = (\$195,237)

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) = (\$82,660)

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) = (\$115,272)

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.

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

COMPOSITE INDEX HOLD HARMLESS – (Split Funded in Both SOQ and Lottery Service Areas) = (-0-)

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: \$43,730,131

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

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)

MEDICAID REIMBURSEMENTS = (\$300,000)

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

JROTC PROGRAM = (\$120,000)

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

TOTAL FEDERAL REVENUE: \$476,000

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

OTHER REVENUE – MISCELLANEOUS

REBATES AND REFUNDS = (\$30,000)

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 = (\$120,000)

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: \$153,000

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

OTHER REVENUE – CHARGES FOR SERVICES

RENTS = (\$98,000)

Payment received for rental of property.

TUITION – DAY SCHOOL = (\$110,000)

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

TUITION – ADULT = (\$18,000)

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 = (\$85,000)

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.

Operating Fund – Revenue: Background

PRINT PRODUCTION = (\$100,000)

Amounts collected for printing services billed throughout the school division.

TOTAL OTHER REVENUE – CHARGES FOR SERVICES: \$1,842,140

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

CITY OF LYNCHBURG – REVENUE

LOCAL CITY FUNDS = (\$38,201,147)

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 = (-0-)

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

USE OF FUEL/ENERGY RESERVES = (-0-)

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

TOTAL CITY OF LYNCHBURG – REVENUE: \$38,201,147

TOTAL OPERATING FUND REVENUE: \$84,249,418

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

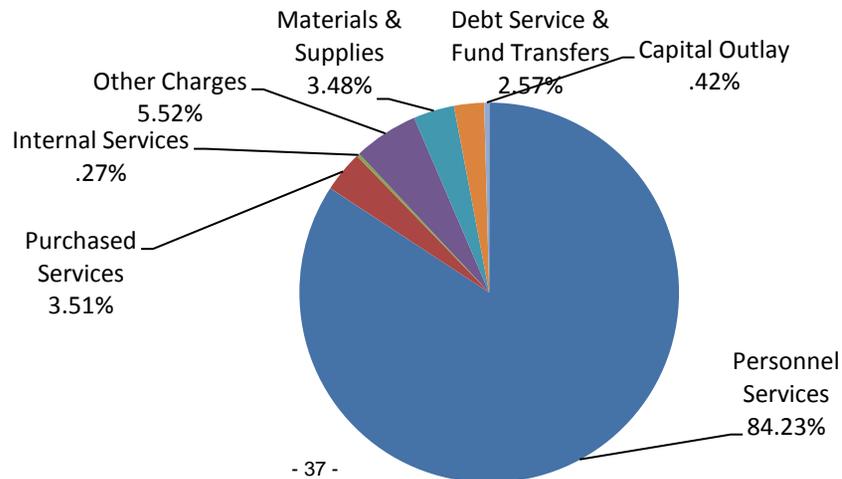
FY 2013-14 School Operating Budget

Expenditure Detail

Continuing the Tradition of Excellence...

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
Operating Fund – Summary by Object

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014		
	Actual	Actual	Actual	Approved	Adopted	CHANGE	
	<u>Expenditures</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>	<u>BUDGET</u>	<u>%</u>
Total Personnel Services	\$ 52,697,444	\$ 49,539,395	\$ 48,511,041	\$ 50,705,819	\$ 53,696,552	\$ 2,990,733	5.90
Total Employee Benefits	\$ 15,739,816	\$ 15,181,093	\$ 14,198,220	\$ 16,700,409	\$ 17,272,039	\$ 571,630	3.42
Total Personnel Services & Employee Benefits	\$ 68,437,259	\$ 64,720,488	\$ 62,709,261	\$ 67,406,228	\$ 70,968,591	\$ 3,562,363	5.28
Total Purchased Services	\$ 3,238,506	\$ 1,985,250	\$ 2,823,823	\$ 3,219,705	\$ 3,291,612	\$ 71,907	2.23
Total Internal Services	\$ 136,877	\$ 176,943	\$ 164,068	\$ 176,958	\$ 201,950	\$ 24,992	14.12
Total Other Charges	\$ 4,502,118	\$ 4,490,621	\$ 3,721,126	\$ 4,211,203	\$ 3,997,361	\$ (213,842)	-5.08
Total Materials and Supplies	\$ 1,984,272	\$ 2,750,343	\$ 3,371,988	\$ 3,439,927	\$ 3,941,496	\$ 501,569	14.58
Total Debt Service & Fund Transfers	\$ 2,292,365	\$ 2,235,327	\$ 1,778,838	\$ 1,767,813	\$ 1,399,608	\$ (368,204)	-20.83
Total Capital Outlay	\$ 1,443,384	\$ 1,372,201	\$ 1,999,265	\$ 1,359,528	\$ 448,800	\$ (910,728)	-66.99
			\$ -				
Total Non-Personnel Accounts	\$ 13,597,522	\$ 13,010,685	\$ 13,859,108	\$ 14,175,134	\$ 13,280,827	\$ (894,306)	-6.31
			\$ -				
TOTAL OPERATING FUND	\$ 82,034,782	\$ 77,731,171	\$ 76,568,369	\$ 81,581,362	\$ 84,249,418	\$ 2,668,056	3.27



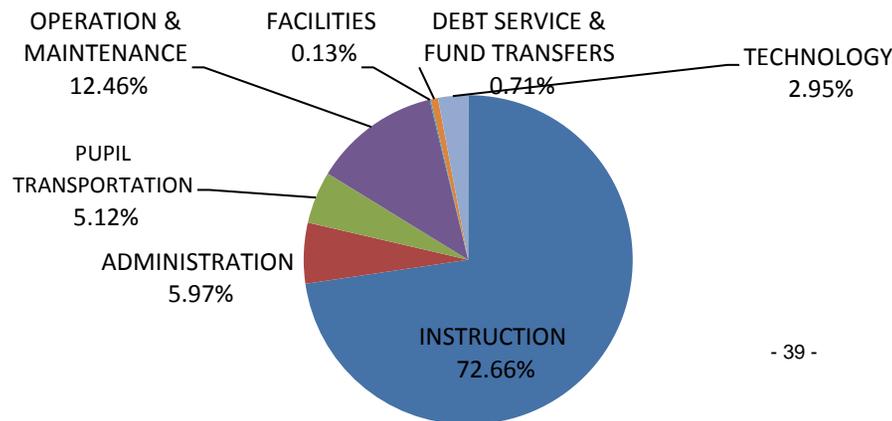
LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Operating Fund – Expenditures by Major Category

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	CHANGE	
	Actual Expenditures	Actual Expenditures	Actual Expenditures	Approved Budget	Adopted Budget	Dollar	Percent
INSTRUCTION							
Personnel Services	43,472,926	40,752,396	38,774,824	40,855,641	43,172,403	2,316,762	5.67
Employee Benefits	12,282,073	12,221,023	10,975,895	12,767,195	13,596,389	829,194	6.49
Purchased Services	1,945,392	1,101,922	1,510,760	1,673,502	1,874,431	200,929	12.01
Internal Services	119,764	164,743	141,879	156,508	166,500	9,992	6.38
Other Charges	613,247	580,735	499,980	552,433	679,980	127,547	23.09
Materials and Supplies	1,008,667	828,748	1,010,349	1,343,928	1,555,235	211,307	15.72
Debt Service & Fund Transfers	1,266,729	1,514,854	1,275,885	1,460,687	1,290,409	(170,278)	-11.66
Capital Outlay	408,016	167,987	168,441	201,425	146,500	(54,925)	-27.27
TOTAL INSTRUCTION	61,116,814	57,332,407	54,358,013	59,011,319	62,481,847	3,470,528	5.88
ADMINISTRATION							
Personnel Services	2,429,804	2,781,466	2,302,913	2,434,472	3,087,977	653,505	26.84
Employee Benefits	1,326,256	1,020,083	995,291	1,617,224	1,391,532	(225,692)	-13.96
Purchased Services	245,597	233,942	280,330	482,580	398,855	(83,725)	-17.35
Internal Services	12,747	7,200	16,644	15,500	30,500	15,000	96.77
Other Charges	94,618	69,575	96,390	121,780	124,606	2,826	2.32
Materials and Supplies	(39,627)	93,073	75,629	121,953	160,511	38,558	31.62
Capital Outlay	9,854	13,500	13,859	154,573	9,000	(145,573)	-94.18
TOTAL ADMINISTRATION	4,079,249	4,218,839	3,781,056	4,948,082	5,202,981	254,900	5.15
PUPIL TRANSPORTATION							
Personnel Services	1,939,900	1,848,634	2,376,367	2,504,738	2,530,192	25,454	1.02
Employee Benefits	651,150	503,342	734,488	780,794	780,692	(102)	-0.01
Purchased Services	20,604	37,500	20,752	16,626	19,826	3,200	19.25
Internal Services	2,000	2,000	2,779	2,700	2,700	-	0.00
Other Charges	95,034	100,000	101,407	133,100	171,430	38,330	28.80
Materials and Supplies	79,914	785,641	1,182,942	1,147,750	1,148,750	1,000	0.09
Capital Outlay	-	13,000	890,198	640,000	-	(640,000)	-100.00
TOTAL PUPIL TRANSPORTATION	2,788,602	3,290,117	5,308,933	5,225,708	4,653,590	(572,119)	-10.95
OPERATION & MAINTENANCE							
Personnel Services	3,642,949	2,882,115	3,455,048	3,552,108	3,601,895	49,787	1.40
Employee Benefits	1,137,524	1,029,054	1,064,419	1,151,099	1,126,497	(24,602)	-2.14
Purchased Services	766,039	562,320	853,244	633,250	798,500	165,250	26.10
Internal Services	-	-	-	-	-	-	0.00
Other Charges	3,632,244	3,672,661	2,967,050	3,346,950	2,983,553	(363,397)	-10.86
Materials and Supplies	707,127	848,740	947,549	644,000	794,000	150,000	23.29
Capital Outlay	135,863	155,865	229,866	323,530	175,000	(148,530)	-45.91
TOTAL OPERATION & MAINTENANCE	10,021,746	9,150,755	9,517,176	9,650,937	9,479,445	(171,492)	-1.78

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

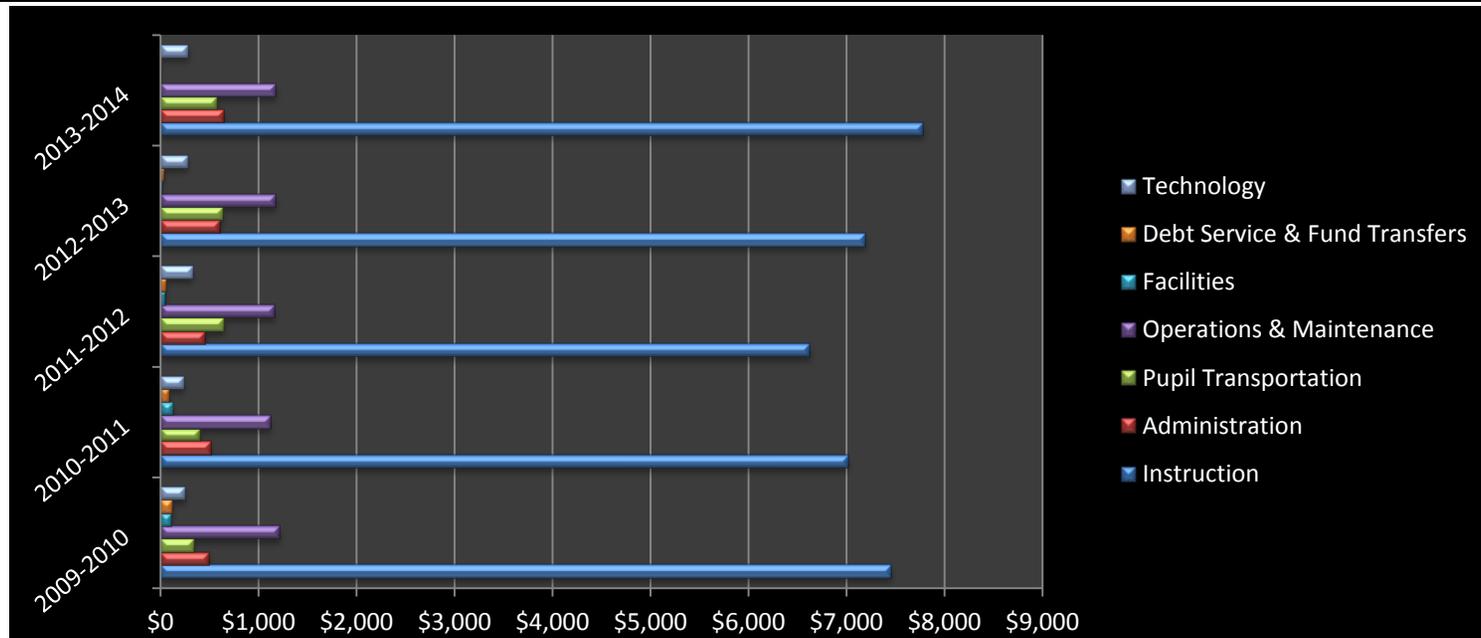
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	CHANGE	
	Actual Expenditures	Actual Expenditures	Actual Expenditures	Approved Budget	Adopted Budget	Dollar	Percent
FACILITIES							
Personnel Services	27,294	67,660	12,823	66,558	20,198	(46,360)	-69.65
Employee Benefits	2,110	5,176	980	2,985	1,545	(1,440)	-48.24
Other Charges	35,380	29,100	26,760	18,840	-	(18,840)	-100.00
Capital Outlay	858,401	956,190	364,265	40,000	20,000	(20,000)	-50.00
TOTAL FACILITIES	923,185	1,058,126	404,828	128,383	41,743	(86,640)	-67.49
DEBT SERVICE & FUND TRANSFERS							
Debt Service & Fund Transfers	1,025,636	720,473	502,953	307,126	109,199	(197,927)	-64.44
TOTAL DEBT SERVICE & FUND TRANSFERS	1,025,636	720,473	502,953	307,126	109,199	(197,927)	-64.44
TECHNOLOGY							
Personnel Services	1,184,571	1,207,124	1,589,066	1,292,302	1,283,887	(8,415)	-0.65
Employee Benefits	340,703	402,416	427,147	381,111	375,384	(5,727)	-1.50
Purchased Services	260,874	49,566	158,737	413,747	200,000	(213,747)	-51.66
Internal Services	2,366	3,000	2,766	2,250	2,250	-	0.00
Other Charges	31,595	38,550	29,539	38,100	37,792	(308)	-0.81
Materials and Supplies	228,191	194,141	155,519	182,296	283,000	100,704	55.24
Capital Outlay	31,250	65,659	332,636	-	98,300	98,300	100.00
TOTAL TECHNOLOGY	2,079,550	1,960,456	2,695,410	2,309,806	2,280,613	(29,193)	-1.26
	82,034,782	77,731,172	76,568,369	81,581,362	84,249,418	2,668,056	3.27
OPERATING FUND							
Personnel Services	52,697,444	49,539,395	48,511,041	50,705,819	53,696,552	2,990,733	5.90
Employee Benefits	15,739,816	15,181,093	14,198,220	16,700,408	17,272,039	571,631	3.42
Purchased Services	3,238,506	1,985,250	2,823,823	3,219,705	3,291,612	71,907	2.23
Internal Services	136,877	176,943	164,068	176,958	201,950	24,992	14.12
Other Charges	4,502,118	4,490,621	3,721,126	4,211,203	3,997,361	(213,842)	-5.08
Materials and Supplies	1,984,272	2,750,343	3,371,988	3,439,927	3,941,496	501,569	14.58
Debt Service & Fund Transfers	2,292,365	2,235,327	1,778,838	1,767,813	1,399,608	(368,204)	-20.83
Capital Outlay	1,443,384	1,372,201	1,999,265	1,359,528	448,800	(910,728)	-66.99
TOTAL OPERATING FUND	82,034,782	77,731,172	76,568,369	81,581,362	84,249,418	2,668,056	3.27



LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Expenditure Per Student by Function

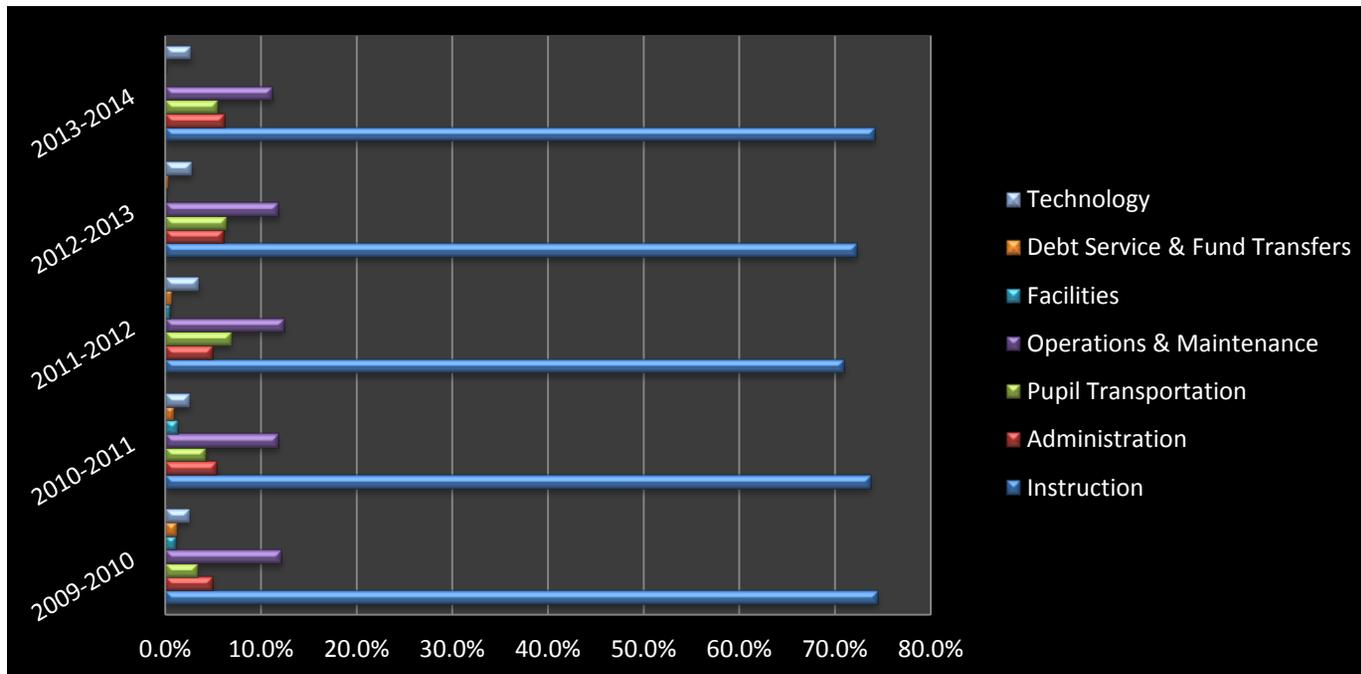
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
ADM	8,195.77	8,166.90	8,198.00	8,202.40	8,024.40
Expenditure per student By Function					
Instruction	\$7,457	\$7,020	\$6,631	\$7,194	\$7,786
Administration	\$498	\$517	\$461	\$603	\$648
Pupil Transportation	\$340	\$403	\$648	\$637	\$580
Operations & Maintenance	\$1,223	\$1,120	\$1,161	\$1,177	\$1,181
Facilities	\$113	\$130	\$49	\$16	\$5
Debt Service & Fund Transfers	\$125	\$88	\$61	\$37	\$14
Technology	\$254	\$240	\$329	\$282	\$284
Total Operations	\$10,009	\$9,518	\$9,340	\$9,946	\$10,499



LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Function Cost as a Percentage of Total Expenditure

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Actual	Approved Budget	Adopted Budget
<i>Function Cost as a Percentage of Total Expenditures</i>					
Instruction	74.5%	73.8%	71.0%	72.3%	74.2%
Administration	5.0%	5.4%	4.9%	6.1%	6.2%
Pupil Transportation	3.4%	4.2%	6.9%	6.4%	5.5%
Operations & Maintenance	12.2%	11.8%	12.4%	11.8%	11.3%
Facilities	1.1%	1.4%	0.5%	0.2%	0.0%
Debt Service & Fund Transfers	1.3%	0.9%	0.7%	0.4%	0.1%
Technology	2.5%	2.5%	3.5%	2.8%	2.7%
Total	100.0%	100.0%	100.0%	100.0%	100.0%



A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2013-14 School Operating Budget

Informational

Continuing the Tradition of Excellence...

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. As of 2012-2013, the standards and assessments for all subject areas have been revised to include increased rigor.

The SOL Assessment Program consists of state-developed, criterion-referenced tests designed to measure student mastery of the content and skills identified in the SOL. Beginning with the 1999-2000 school years, individual school accreditation was based on the percentages of students passing the SOL tests. Beginning with the 2002-03 school year, the *No Child Left Behind Act's (NCLB)* federal Adequate Yearly Progress (AYP) was calculated based on the percentages of subgroups of students meeting a single standard on the reading and math SOL test in each school. The calculation formula was changed for 2012-2013 as a result of the *Elementary and Secondary Education Act (ESEA)* Flexibility Waiver granted by the United States Department of Education to the Virginia Department of Education. Schools are now subject to meeting Annual Measurable Objectives for reading and mathematics for nine subgroups as prescribed in the waiver. In addition, the new (ESEA) Flexibility Waiver requirements for high schools include an on-time graduation rate requirement. For the graduation 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 remained committed to having fully accredited schools that made AYP and prepared students for graduation. In 2007-08, 15 of 16 schools earned full accreditation for 2008-09; however, Paul Laurence Dunbar Middle School for Innovation was accredited with warning for 2008-09, due solely to the math tests in grades 6 and 7. During 2008-09, the school division implemented several programs to improve these scores. In addition, a state team conducted an academic review of the math program at Paul Laurence Dunbar. After a great deal of work by all involved, once again all 16 of our schools were fully accredited by the State of Virginia for 2009-10.

The Standards of Learning, the associated assessments and accountability standards at both the state and federal levels continue to fluctuate. In 2011-2012, the rigor of the math tests was once again increased, resulting in three schools being accredited with Warning in mathematics. Strategies have been put in place to assist students and teachers in their efforts to regain full accreditation status. For 2012-13, 13 of 16 schools were fully accredited with three schools Accredited with Warning in math only. Under ESEA Flexibility requirements, three Title I elementary schools were identified as "Focus Schools" and four Title I elementary schools were required to create a school improvement plan as a result of not meeting the Annual Measurable Objectives for one or more subgroups in reading and/or math.

Standards of Learning and Accountability

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

- A Comprehensive Plan focusing on Achievement, Behavior, Culture, Operations, and Personnel was developed by an administrative team and adopted by the school board after opportunities for building-level administrators, staff members, parents, and community members to provide input. This plan is the guiding document by which initiatives are implemented and assessed.
- During 2012-2013, all 16 schools developed a School Improvement Plan based on the Lynchburg City Schools' Comprehensive Plan and requirements outlined in the *Standards of Accreditation* as well as the *ESEA Flexibility Waiver*. These plans were reviewed by the superintendent and a central office team, presented to the school board, and posted on school websites. Nine of the plans were reviewed by the Virginia Department of Education as part of the accountability process.
- As the state revises the SOL and the associated tests, the school division continues to incorporate the new information into LCS' division-wide pacing guides, professional development sessions, and division-wide assessment program. The development of new pacing guides was a major initiative this year. LCS administers 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 identify students in need of intervention, provide the next tier of intervention, and monitor each student's progress.
- During 2012-2013, elementary students received additional math support through Mind Research's ST Math. This web-based program is designed to teach math concepts in a visual manner that is not impeded by language deficiencies.
- For the 2012-2013 school year, middle school students enrolled in average-level math were scheduled for two periods of mathematics instruction. The additional time gave teachers opportunities to use hands-on manipulatives with their students.
- For the first time in 2012-2013, elementary students in need of intensive support in reading received support through Leveled Literacy Intervention provided by Title I teachers.
- In addition, all elementary students received differentiated, small group instruction using guided reading material from Benchmark Education.
- Both high schools are in the process of implementing the ASCA Counseling Model (American School Counselor Association). The ASCA Model seeks to create a collaborative effort between the school counselor, parents, and other educators to create an

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

environment that promotes student achievement. The goal is to have school counseling programs, driven by student data and based on standards in academic, career and personal/social development that promotes and enhances the learning process for all students.

- 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.
- In 2012-2013, the school division began a move towards the implementation of Positive Behavior Interventions and Supports.
- In 2012-13, fourth and fifth grade students at William Marvin Bass, Thomas C. Miller, and Dearington Elementary Schools piloted the use of tablet versus laptop devices to vet the functionality and impact on instruction. Additionally, twelfth grade AP government students piloted the use of I-Pads, and tenth grade students completed the Economics and Personal Finance course through a blended approach of on-line resources and teacher-led instruction. The pilots point to greater success through laptops.
- In 2012-13, a tiered intervention model was created for reading, mathematics, and behavior. This model includes assessments to assist in the identification of students in need of interventions and interventions specifically targeting reading, math, and behavior deficits. In addition, a data dashboard was purchased for each school. This dashboard provided additional capacity to monitor the progress of individual students and the effectiveness of interventions provided.
- Lynchburg City Schools partnered with a local arm of Beacon of Hope to work with students and families for the purpose of increasing the number of students who pursue post-secondary education.
- 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. Specialists are in the initial stages of adopting a coaching model whereby they observe and assist in teachers' classrooms.
- Both high schools provided academic support and enrichment time within the typical school day. The primary goals of this additional time are to increase the passing rates on SOL tests and to decrease the failure rates in these courses.

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

- 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 example, in 2010-11, 3,279 students were enrolled in career-technical programs, while 3,650 were enrolled in 2011-12. In 2012-13, enrollment in career-technical programs (grades 6-12) has risen to 3,907 students, and 92.6 percent of career-technical students have transitioned from high school to employment, further education, or the military.
- The career-technical programs have improved by including the Personal Finance and Economics course and making major improvements to the culinary arts lab at E.C. Glass High School. In addition, a new nursing program was put in place for 2012-13.
- In 2012-13, the school division received 21st Century Community Learning Centers grants to provide additional programs and resources for the students and families at Linkhorne Middle School and William Marvin Bass Elementary School.
- During 2012-13, the school division completed its intensive *Skillful Teacher* initiative. Over 900 teachers honed their skills in achievement, behavior, and culture during the five years this initiative was in place.

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

Accreditation Ratings and Annual Measurable Objectives Results and Ratings (2012-13)

Please note that federal requirements under the new *Elementary and Secondary Education Act* (ESEA) Flexibility Waiver changed for 2012-2013. Adequate Yearly Progress (AYP) was replaced by Annual Measurable Objectives (AMO). The number of targets changed from 29 AYP targets to 37 AMO targets and the lowest performing 5% of Title I schools were designated as Priority Schools. The next 10% of Title I schools were designated as focus schools based on the performance of students in three proficiency gap groups.

School	2012-13 State Accreditation	AMO Targets	2012-13 AMO Status
Bedford Hills	Fully Accredited	36 of 37	97% AMO
Dearington	Fully Accredited	36 of 37	97% AMO
Heritage ES	Accredited with Warning in Math	32 of 37	86% AMO (Focus School)
Linkhorne ES	Fully Accredited	37 of 37	100% AMO
Paul Munro	Fully Accredited	36 of 37	97% AMO (Focus School)
Perrymont	Fully Accredited	33 of 37	89% AMO
R. S. Payne	Fully Accredited	36 of 37	97% AMO (Focus School)
Sandusky ES	Fully Accredited	37 of 37	100% AMO
Sheffield	Fully Accredited	35 of 37	94% AMO
T. C. Miller	Fully Accredited	36 of 37	97% AMO
W. M. Bass	Fully Accredited	37 of 37	100% AMO

Accreditation Ratings and Annual Measurable Objectives Results and Ratings (2012-13)

School	2012-13 State Accreditation	AMO Targets	2012-13 AMO Status
Linkhorne Middle	Fully Accredited	34 of 37	91% AMO
P. L. Dunbar Middle	Accredited with Warning in Math	36 of 37	97% AMO
Sandusky Middle	Accredited with Warning in Math	25 of 29	86% AMO
E. C. Glass High	Fully Accredited	34 of 37	91% AMO
Heritage High	Fully Accredited	37 of 37	100% AMO

Budget Document Format and Guidelines

REVENUE AND EXPENDITURE FORMAT

The revenues and expenditures sections of the budget are formatted to show actual revenues and expenditures for the prior fiscal year budget plus the actual revenues and expenditures for the three prior years. The budget request for FY 2013-2014 is shown with the dollar and percentage changes in revenues and expenditures from the FY 2012-2013 approved budget. Expenditures are classified in accordance with guidelines established by the Virginia Department of Education.

REVENUE GUIDELINES

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

OPERATING EXPENDITURE GUIDELINES

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

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

- 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, and
- 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 division-wide and within each school attendance zone.
- School capital improvement requirements must complement instructional programs and administrative services by providing the technology necessary to help students learn in an effective manner and develop usable career skills.
- School equipment should be replaced according to a schedule that improves operating efficiency by eliminating unsafe or obsolete furniture and equipment.

Definitions of Budget Terminology

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Definitions of Budget Terminology

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 2013-14 School Operating Budget

School Nutrition Fund

Continuing the Tradition of Excellence...

School Nutrition Program

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

The NSLP, in which Lynchburg City Schools participates, 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		
	FY2010-11			FY2011-12			FY2012-13		
	Free	Reduced	Total	Free	Reduced	Total	Free	Reduced	Total
	Lunch	Lunch	F/R	Lunch	Lunch	F/R	Lunch	Lunch	F/R
	%	%	%	%	%	%	%	%	
Bedford County Public Schools	30.45	6.83	37.28	27.70	7.92	35.62	28.80	7.19	35.99
Campbell County Public Schools	33.36	5.95	39.31	35.34	7.06	42.40	34.76	6.78	41.54
Appomattox County Public Schools	39.45	7.08	46.53	39.86	8.37	48.23	39.85	7.78	47.63
Amherst County Public Schools	39.45	8.07	47.52	41.97	8.13	50.10	40.8	8.91	49.71
Nelson County Public Schools	39.48	7.69	47.17	41.75	8.59	50.34	41.74	8.64	50.38
Lynchburg City Schools	53.15	5.66	58.81	53.81	6.22	60.03	55.86	6.11	61.97

SOURCE: Virginia Department of Education

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

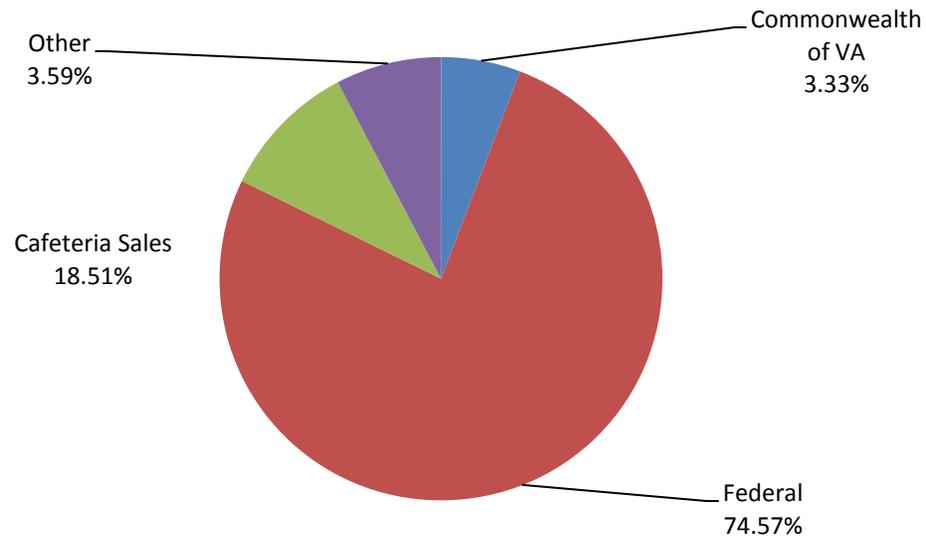
LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET
School Nutrition Program

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

School	ACTUAL				ACTUAL			
	FY2011-12				FY2012-13			
	SNP Membership	Free Lunch %	Reduced Lunch %	Total F/R %	SNP Membership	Free Lunch %	Reduced Lunch %	Total F/R %
Amelia Pride Center	25	20.00	4.00	24.00	25	20.00	4.00	24.00
Bedford Hills Elementary School	505	29.50	3.37	32.87	544	30.33	3.86	34.19
Dearington Elementary School	226	83.19	5.75	88.94	212	83.96	5.19	89.15
E.C. Glass High School	1,430	39.09	5.66	44.76	1,362	41.63	5.73	47.36
Fort Hill Community School	0	0.00	0.00	0.00	14	0.00	0.00	0.00
Heritage Elementary School	448	61.83	0.00	61.83	458	61.79	7.42	69.21
Heritage High School	1,112	46.85	5.36	52.21	1,034	50.58	8.32	58.90
LAUREL Regional School	70	57.14	8.99	66.14	70	48.57	7.14	55.71
Linkhorne Elementary School	431	64.27	10.00	74.27	431	65.89	9.05	74.94
Linkhorne Middle School	634	40.85	7.42	48.28	595	46.22	3.53	49.75
Dunbar Middle School	589	67.40	6.79	74.19	633	63.19	5.37	68.56
Paul Munro Elementary School	393	46.56	4.33	50.89	355	49.01	3.94	52.95
Perrymont Elementary School	355	69.86	6.76	76.62	398	72.61	7.29	79.90
R. S. Payne Elementary School	528	68.94	3.79	72.73	545	68.07	3.49	71.56
Sandusky Elementary School	411	56.69	5.60	62.29	396	51.01	8.08	59.09
Sandusky Middle School	572	53.50	9.09	62.59	575	58.96	6.96	65.92
Sheffield Elementary School	515	61.36	6.80	68.16	491	63.14	7.74	70.88
T.C. Miller Elementary School	242	68.18	6.61	74.79	231	70.13	4.76	74.89
William M. Bass Elementary School	277	85.20	5.78	90.97	276	90.94	5.07	96.01
TOTAL	8,763	53.15	5.66	58.81	8,606	55.86	6.11	61.97

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

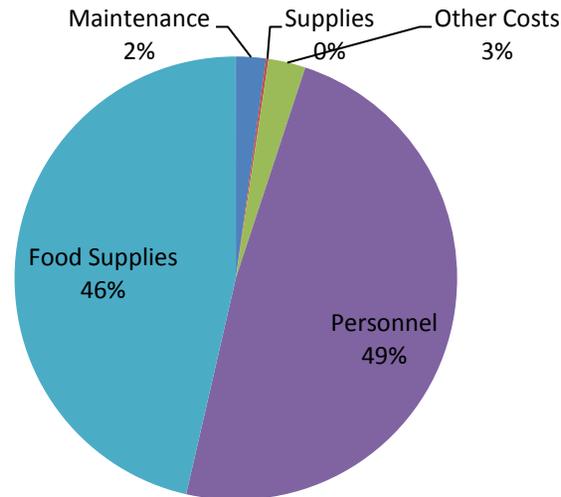
<u>REVENUE CATEGORY</u>	<u>2009-10 ACTUAL REVENUE</u>	<u>2010-11 ACTUAL REVENUE</u>	<u>2011-12 ACTUAL REVENUE</u>	<u>2011-13 APPROVED BUDGET</u>	<u>2013-14 ADOPTED BUDGET</u>	<u>DOLLAR INCREASE DECREASE)</u>	<u>PERCENT CHANGE</u>
Commissions	\$ 8,553	\$ 5,818	\$ 4,247	\$ 5,000	\$ 5,000	\$ -	0.00
Commonwealth of VA – Breakfast	\$ 16,462	\$ 21,341	\$ 26,193	\$ 28,637	\$ 26,000	\$ (2,637)	-9.21
Commonwealth of VA - Lunch	\$ 45,310	\$ 45,057	\$ 44,124	\$ 45,057	\$ 45,000	\$ (57)	-0.13
Commonwealth of VA - FFVP	\$ 42,382	\$ 67,250	\$ 153,400	\$ 165,000	\$ 160,000	\$ (5,000)	-3.03
Federal - Breakfast	\$ 644,445	\$ 595,030	\$ 748,474	\$ 940,000	\$ 940,000	\$ -	0.00
Federal – Lunch	\$1,908,631	\$2,057,569	\$2,150,955	\$1,810,000	\$2,100,000	\$ 290,000	16.02
Federal - AARA SNLP Equipment	\$ 30,449	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Cafeteria Sales	\$ 430,963	\$ 402,674	\$ 418,144	\$ 601,000	\$ 400,000	\$ (201,000)	-33.44
Use of Money	\$ 1,053	\$ 432	\$ 666	\$ 1,000	\$ 800	\$ (200)	-20.00
Other Revenue	\$ 327,886	\$ 291,618	\$ 281,329	\$ 71,000	\$ 300,000	\$ 229,000	322.54
TOTAL FOOD SERVICE	\$3,456,134	\$3,486,790	\$3,827,532	\$3,666,694	\$3,976,800	\$ 310,106	8.46



LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

School Nutrition Fund – Expenditure by Object Code

	2009-10	2010-11	2011-12	2012-13	2013-14	CHANGE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	ADOPTED	BUDGET	%
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	
Personal Services							
Employee Salaries	\$ 1,257,679	\$ 1,207,234	\$ 1,390,154	\$ 1,215,000	\$ 1,476,582	\$ (85,000)	-7.04
Fringe Benefits	\$ 266,723	\$ 246,062	\$ 317,408	\$ 260,429	\$ 310,932	\$ (30,000)	-12.19
Total Personal Services and Fringe Benefits	\$ 1,524,402	\$ 1,453,296	\$ 1,707,562	\$ 1,427,429	\$ 1,787,514	\$ (115,000)	-7.91
Non-Personnel Costs							
Food & Milk Products	\$ 1,559,284	\$ 1,593,420	\$ 2,093,276	\$ 1,600,000	\$ 1,710,000	\$ 25,500	1.60
Supplies	\$ 231,311	\$ 233,146	\$ 29,831	\$ 250,000	\$ 7,286	\$ 25,000	10.72
Maintenance	\$ 66,651	\$ 79,685	\$ 91,821	\$ 100,000	\$ 80,000	\$ 25,000	31.37
Other Costs	\$ 10,837	\$ 87,519	\$ 93,347	\$ 174,194	\$ 100,000	\$ 64,194	73.35
Capital Outlay	\$ 49,445	\$ 117,085	\$ 309,445	\$ 70,000	\$ 85,000	\$ 20,000	17.08
AARA SNLP Equipment	\$ 30,449	\$ -	\$ -	\$ -	\$ -	\$ -	-
Bank Service Charges	\$ 6,999	\$ 5,491	\$ 6,947	\$ 7,500	\$ 7,000	\$ 1,500	27.32
Total Non-Personnel Costs	\$ 1,954,976	\$ 2,116,346	\$ 2,624,667	\$ 2,201,694	\$ 2,189,286	\$ 161,194	7.62
TOTAL FOOD SERVICE FUND	\$ 3,479,378	\$ 3,569,642	\$ 4,332,229	\$ 3,677,123	\$ 3,976,800	\$ 46,194	1.29



A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2013-14 School Operating Budget

Grant Funds

Continuing the Tradition of Excellence...

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Grant Programs

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

Federal Grants Programs

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

Grant Programs

Commonwealth of Virginia Grants

Grant Title	Purpose of Grant
Alternative Education Regional Grant	To provide educational services to students who have been issued long-term suspensions or expulsions from school.
Detention Home	To provide appropriate educational services to school-age students residing in the Lynchburg Regional Juvenile Detention Center. Education and instructional objectives are tailored to meet the individual student’s needs in coordination with the detention center staff and within the confines of the detention center. Students are enrolled and released by means of 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

Grant Title	Purpose of Grant
House Construction Account	To fund the cost of materials for students in the building trades program 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.

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Grant Funds – Revenue Detail

	<u>2009-2010 ACTUAL REVENUE</u>	<u>2010-2011 ACTUAL REVENUE</u>	<u>2011-2012 ACTUAL REVENUE</u>	<u>2012-2013 APPROVED BUDGET</u>	<u>2013-2014 ADOPTED BUDGET</u>	<u>CHANGE AMOUNT</u>	<u>%</u>
Federal Grants and Programs							
ARRA - Title II Part A	\$ 630,569	\$ 2,045,199	\$ 103,340	\$ -	\$ -	\$ -	0.0
ARRA - Title II Part D	\$ 45,874	\$ 33,084	\$ -	\$ -	\$ -	\$ -	0.0
ARRA - Title VI-B SPEC ED	\$ -	\$ 781,277	\$ 81,805	\$ -	\$ -	\$ -	0.0
Blue Ridge Regional Jail	\$ 166,023	\$ 165,228	\$ 167,629	\$ 182,762	\$ 180,500	\$ (2,262)	-1.2
Carl Perkins Vocational	\$ 183,655	\$ 256,462	\$ 236,933	\$ 244,916	\$ 206,000	\$ (38,916)	-15.9
Distinguished Schools	\$ 4,377	\$ 1,374	\$ -	\$ -	\$ -	\$ -	0.0
Individuals with Disabilities Section 619-A - Pre-School Incentive	\$ 53,157	\$ 51,995	\$ 23,210	\$ 54,638	\$ 58,800	\$ 4,162	7.6
Project Graduation	\$ -	\$ 7,450	\$ 30,654	\$ 36,870	\$ 36,000	\$ (870)	-2.4
SFSF	\$ -	\$ 1,013,787	\$ 199,827	\$ -	\$ -	\$ -	0.0
SFSF - Jobs Funds	\$ -	\$ -	\$ 2,005,245	\$ -	\$ -	\$ -	0.0
Stimulus Preschool	\$ -	\$ 41,617	\$ 36,605	\$ -	\$ -	\$ -	0.0
Teacher of the Year	\$ -	\$ -	\$ 5,382	\$ 5,275	\$ 24,700	\$ 19,425	368.2
Title I - Improving America's School Act	\$ 3,139,173	\$ 3,036,037	\$ 4,773,961	\$ 4,634,707	\$ 2,926,000	\$ (1,708,707)	-36.9
Title I - School Improvement Grant	\$ -	\$ 170,130	\$ 223,840	\$ -	\$ -	\$ -	0.0
Title I, Part D - Neglected, Delinquent or At Risk	\$ 166,084	\$ 162,575	\$ 127,291	\$ 223,113	\$ 137,000	\$ (86,113)	-38.6
Title II, Part A - Teacher, Principal, Paraprofessional Training and Recruiting	\$ 775,953	\$ 697,834	\$ 613,165	\$ 702,411	\$ 539,000	\$ (163,411)	-23.3
Title II, Part D - Enhancing Education Through Technology	\$ 114,550	\$ 33,196	\$ 32,914	\$ 44,214	\$ -	\$ (44,214)	-100.0
Title III, Part A - English Language Acquisition & Academic Achievement	\$ 17,716	\$ 21,280.00	\$ 20,508	\$ 20,098	\$ 16,000	\$ (4,098)	-20.4
Title IV Part B - 21 st Century Grant	\$ 411,377	\$ 746,203	\$ 1,293,083	\$ 1,496,824	\$ 1,004,000	\$ (492,824)	-32.9
Title IV, Part A - Safe and Drug Free School and Communities Grant	\$ 46,554	\$ 11,472	\$ 3,939	\$ 3,860	\$ -	\$ (3,860)	0.0
Title VI-B - Special Education	\$ -	\$ 2,072,278	\$ 2,086,332	\$ 2,323,447	\$ 1,978,500	\$ (344,947)	-14.8
Total Federal Grants	\$ 5,755,062	\$11,348,478	\$12,065,663	\$ 9,973,135	\$ 7,106,500	\$(2,866,635)	-28.74
Commonwealth of Virginia Grants and Programs							
Alternative Educating Regional Grant	\$ 260,846	\$ 240,553	\$ 248,469	\$ 243,500	\$ 243,500	\$ -	0.0
Career Switcher	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.0
Child Development Clinic	\$ -	\$ 89,989	\$ 93,664	\$ -	\$ -	\$ -	0.0
Detention Home	\$ 664,716	\$ 598,441	\$ 733,948	\$ 919,601	\$ 806,000	\$ (113,601)	-12.4
Educational Technology Initiative Bond	\$ 70,195	\$ 868,997	\$ 104,678	\$ 174,795	\$ 492,000	\$ 317,205	181.5
Gear-Up Grant	\$ 47,215	\$ 40,021	\$ 42,396	\$ 43,914	\$ -	\$ (43,914)	-100.0
Homeless Grant	\$ 10,494	\$ 27,718	\$ 19,620	\$ 5,966	\$ -	\$ (5,966)	0.0
Industry Certification	\$ -	\$ 1,265	\$ -	\$ 3,079	\$ -	\$ (3,079)	0.0
Mentor Teachers	\$ 9,640	\$ 7,293	\$ 6,617	\$ -	\$ -	\$ -	0.0
National Board Certification	\$ 12,500	\$ 12,500	\$ 15,000	\$ -	\$ -	\$ -	100.0
National Board Incentive	\$ -	\$ -	\$ -	\$ 14,700	\$ 15,000	\$ 300	2.0
Title I, Part D –SOP	\$ 34,715	\$ 22,917	\$ 7,502	\$ -	\$ -	\$ -	100.0
Total State Grants	\$ 1,110,321	\$ 1,910,694	\$ 1,271,894	\$ 1,405,555	\$ 1,556,500	\$ 150,945	10.74
Local Grants and Programs							
Athlife Foundation	\$ -	\$ -	\$ 15,000	\$ 14,700	\$ 10,000	\$ (4,700)	-32.0
Community Conference	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	100.0
Enrichment Summer School	\$ -	\$ -	\$ 5,203	\$ 4,989	\$ 4,800	\$ (189)	100.0
House Construction Account	\$ 36,012	\$ 9,935	\$ 6,527	\$ 14,348	\$ 9,000	\$ (5,348)	-37.3
HS Athletic Support	\$ 100	\$ 3,563	\$ 3,760	\$ -	\$ -	\$ -	0.0
Pack the Bus	\$ -	\$ 1,000	\$ 997	\$ -	\$ -	\$ -	0.0
Partners in Education	\$ 26,744	\$ 2,588	\$ 16,640	\$ 22,215	\$ 22,200	\$ (15)	-0.1
Perry Poet's Fund	\$ 700	\$ 75	\$ -	\$ 179	\$ -	\$ (179)	-100.0
Play It Smart Grant	\$ 55,224	\$ -	\$ -	\$ -	\$ 5,800	\$ 5,800	0.0
Weyerhaeuser Grant	\$ 2,759	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Total Local Grants	\$ 121,539	\$ 17,161	\$ 49,127	\$ 56,431	\$ 51,800	\$(4,631)	-8.21
Total Grants and Special Programs	\$ 6,986,922	\$13,276,333	\$13,386,684	\$11,435,121	\$ 8,714,800	\$(2,720,321)	-23.79

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2013-14 School Operating Budget

Salary Scales

Continuing the Tradition of Excellence...

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Administrative Pay Scales

Contract		Position	Experience Level								
Grade	Days		1	2	3	4	5	6	7	8	9
A	238	Coordinator - MS, Alt Ed, Homebound	\$ 36,801.90	\$ 36,801.90	\$ 36,801.90	\$ 36,801.90	\$ 38,641.48	\$40,573.76	\$ 42,602.86	\$ 44,732.90	\$46,970.06
A	260	Supervisor - Operations	\$ 40,203.30	\$ 40,203.30	\$ 40,203.30	\$ 40,203.30	\$ 42,212.91	\$44,323.84	\$ 46,540.41	\$ 48,866.99	\$51,310.12
B	200	OT, PT, Speech Therapist	\$ 45,800.82	\$ 45,800.82	\$ 45,800.82	\$ 45,800.82	\$ 48,090.37	\$50,495.38	\$ 53,020.21	\$ 55,671.38	\$58,454.35
D	210	Psychologist	\$ 50,381.02	\$ 50,381.02	\$ 50,381.02	\$ 50,381.02	\$ 52,900.39	\$55,545.03	\$ 58,322.56	\$ 61,238.41	\$64,300.22
F	260	Coordinator	\$ 47,326.83	\$ 47,326.83	\$ 47,326.83	\$ 47,326.83	\$ 49,693.71	\$52,178.23	\$ 54,788.02	\$ 57,526.33	\$60,402.97
F	260	Assistant Principal - Middle School	\$ 47,326.83	\$ 47,326.83	\$ 47,326.83	\$ 47,326.83	\$ 49,693.71	\$52,178.23	\$ 54,788.02	\$ 57,526.33	\$60,402.97
F	260	Public Information Officer	\$ 47,326.83	\$ 47,326.83	\$ 47,326.83	\$ 47,326.83	\$ 49,693.71	\$52,178.23	\$ 54,788.02	\$ 57,526.33	\$60,402.97
F	227	Administrative Assistant - Elementary	\$ 41,319.75	\$ 41,319.75	\$41,319.75	\$ 41,319.75	\$ 43,386.01	\$45,555.75	\$ 47,833.31	\$ 50,225.25	\$52,737.01
G	260	Assistant Principal - High School	\$ 52,416.77	\$ 52,416.77	\$ 52,416.77	\$ 52,416.77	\$ 55,037.45	\$57,788.83	\$ 60,678.55	\$ 63,712.04	\$66,898.03
GA	260	Associate Principal - High School	\$ 53,723.84	\$ 53,723.84	\$ 53,723.84	\$ 53,723.84	\$ 56,344.52	\$59,095.90	\$ 61,985.62	\$ 65,019.11	\$68,205.10
G	260	Supervisor - Instructional	\$ 52,416.77	\$ 52,416.77	\$ 52,416.77	\$ 52,416.77	\$ 55,037.45	\$57,788.83	\$ 60,678.55	\$ 63,712.04	\$66,898.03
G	260	Assistant Director	\$ 52,416.77	\$ 52,416.77	\$ 52,416.77	\$ 52,416.77	\$ 55,037.45	\$57,788.83	\$ 60,678.55	\$ 63,712.04	\$66,898.03
H	260	Administrative Designee SPED	\$ 66,107.24	\$ 66,107.24	\$ 66,107.24	\$ 66,107.24	\$ 68,090.73	\$70,133.02	\$ 72,236.31	\$ 74,403.87	\$76,635.70
H	260	Director	\$ 66,107.24	\$ 66,107.24	\$ 66,107.24	\$ 66,107.24	\$ 68,090.73	\$70,133.02	\$ 72,236.31	\$ 74,403.87	\$76,635.70
H	260	Comptroller	\$ 66,107.24	\$ 66,107.24	\$ 66,107.24	\$ 66,107.24	\$ 68,090.73	\$70,133.02	\$ 72,236.31	\$ 74,403.87	\$76,635.70
H	260	Principal - Elementary School	\$ 66,107.24	\$ 66,107.24	\$ 66,107.24	\$ 66,107.24	\$ 68,090.73	\$70,133.02	\$ 72,236.31	\$ 74,403.87	\$76,635.70
H	260	Principal - Detention Center	\$ 66,107.24	\$ 66,107.24	\$ 66,107.24	\$ 66,107.24	\$ 68,090.73	\$70,133.02	\$ 72,236.31	\$ 74,403.87	\$76,635.70
H	260	Principal - Middle School	\$ 66,107.24	\$ 66,107.24	\$ 66,107.24	\$ 66,107.24	\$ 68,090.73	\$70,133.02	\$ 72,236.31	\$ 74,403.87	\$76,635.70
I	260	Principal - High School	\$ 93,606.90	\$ 93,606.90	\$ 93,606.90	\$ 93,606.90	\$ 96,414.93	\$99,307.91	\$102,286.94	\$105,355.29	\$108,516.22
I	260	Chief Financial Officer	\$ 93,606.90	\$ 93,606.90	\$ 93,606.90	\$ 93,606.90	\$ 96,414.93	\$99,307.91	\$102,286.94	\$105,355.29	\$108,516.22
I	260	Assistant Superintendent	\$ 93,606.90	\$ 93,606.90	\$ 93,606.90	\$ 93,606.90	\$ 96,414.93	\$99,307.91	\$102,286.94	\$105,355.29	\$108,516.22
I	260	Deputy Superintendent	\$ 93,606.90	\$ 93,606.90	\$ 93,606.90	\$ 93,606.90	\$ 96,414.93	\$99,307.91	\$102,286.94	\$105,355.29	\$108,516.22

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Administrative Pay Scales

Grade	Days	Position	10	11	12	13	14	15	16	17	18
A	238	Coordinator - MS, Alt Ed, Homebound	\$ 49,317.43	\$ 51,784.28	\$ 54,372.67	\$ 57,091.87	\$ 59,946.00	\$62,943.30	\$ 62,943.30	\$ 62,943.30	\$67,663.79
A	260	Supervisor - Operations	\$ 53,875.25	\$ 56,569.99	\$ 59,397.62	\$ 62,367.93	\$ 65,486.39	\$68,760.60	\$ 68,760.60	\$ 68,760.60	\$73,918.07
B	200	OT, PT, Speech Therapist	\$ 61,377.83	\$ 64,446.17	\$ 67,668.11	\$ 71,052.33	\$ 74,604.29	\$78,334.89	\$ 78,334.89	\$ 78,334.89	\$84,210.16
D	210	Psychologist	\$ 67,515.61	\$ 70,891.12	\$ 74,435.46	\$ 78,157.34	\$ 82,065.48	\$86,168.59	\$ 86,168.59	\$ 86,168.59	\$92,630.96
F	260	Coordinator	\$ 63,423.39	\$ 66,594.12	\$ 69,923.89	\$ 73,420.31	\$ 77,090.99	\$80,945.75	\$ 80,945.75	\$ 80,945.75	\$87,017.10
F	260	Assistant Principal - Middle School	\$ 63,423.39	\$ 66,594.12	\$ 69,923.89	\$ 73,420.31	\$ 77,090.99	\$80,945.75	\$ 80,945.75	\$ 80,945.75	\$87,017.10
F	260	Public Information Officer	\$ 63,423.39	\$ 66,594.12	\$ 69,923.89	\$ 73,420.31	\$ 77,090.99	\$80,945.75	\$ 80,945.75	\$ 80,945.75	\$87,017.10
F	227	Administrative Assistant - Elementary	\$ 55,374.03	\$ 58,141.74	\$ 61,048.88	\$ 64,101.98	\$ 67,306.48	\$70,672.18	\$ 70,672.18	\$ 70,672.18	\$75,972.36
G	260	Assistant Principal - High School	\$ 70,243.03	\$ 73,755.79	\$ 77,442.81	\$ 81,315.01	\$ 85,381.08	\$89,649.76	\$ 89,649.76	\$ 89,649.76	\$96,373.54
GA	260	Associate Principal - High School	\$ 71,550.10	\$ 75,062.86	\$ 78,749.88	\$ 82,622.08	\$ 86,688.15	\$90,956.83	\$ 90,956.83	\$ 90,956.83	\$97,680.61
G	260	Supervisor - Instructional	\$ 70,243.03	\$ 73,755.79	\$ 77,442.81	\$ 81,315.01	\$ 85,381.08	\$89,649.76	\$ 89,649.76	\$ 89,649.76	\$96,373.54
G	260	Assistant Director	\$ 70,243.03	\$ 73,755.79	\$ 77,442.81	\$ 81,315.01	\$ 85,381.08	\$89,649.76	\$ 89,649.76	\$ 89,649.76	\$96,373.54
H	260	Administrative Designee SPED	\$ 78,935.05	\$ 81,303.02	\$ 83,741.80	\$ 86,254.64	\$ 88,841.55	\$91,506.88	\$ 91,506.88	\$ 91,506.88	\$98,370.09
H	260	Director	\$ 78,935.05	\$ 81,303.02	\$ 83,741.80	\$ 86,254.64	\$ 88,841.55	\$91,506.88	\$ 91,506.88	\$ 91,506.88	\$98,370.09
H	260	Comptroller	\$ 78,935.05	\$ 81,303.02	\$ 83,741.80	\$ 86,254.64	\$ 88,841.55	\$91,506.88	\$ 91,506.88	\$ 91,506.88	\$98,370.09
H	260	Principal - Elementary School	\$ 78,935.05	\$ 81,303.02	\$ 83,741.80	\$ 86,254.64	\$ 88,841.55	\$91,506.88	\$ 91,506.88	\$ 91,506.88	\$98,370.09
H	260	Principal - Detention Center	\$ 78,935.05	\$ 81,303.02	\$ 83,741.80	\$ 86,254.64	\$ 88,841.55	\$91,506.88	\$ 91,506.88	\$ 91,506.88	\$98,370.09
H	260	Principal - Middle School	\$ 78,935.05	\$ 81,303.02	\$ 83,741.80	\$ 86,254.64	\$ 88,841.55	\$91,506.88	\$ 91,506.88	\$ 91,506.88	\$98,370.09
I	260	Principal - High School	\$111,771.91	\$115,124.55	\$118,578.48	\$122,135.89	\$125,800.04	\$129,574.21	\$129,574.21	\$129,574.21	\$139,293.08
I	260	Chief Financial Officer	\$111,771.91	\$115,124.55	\$118,578.48	\$122,135.89	\$125,800.04	\$129,574.21	\$129,574.21	\$129,574.21	\$139,293.08
I	260	Assistant Superintendent	\$111,771.91	\$115,124.55	\$118,578.48	\$122,135.89	\$125,800.04	\$129,574.21	\$129,574.21	\$129,574.21	\$139,293.08
I	260	Deputy Superintendent	\$111,771.91	\$115,124.55	\$118,578.48	\$122,135.89	\$125,800.04	\$129,574.21	\$129,574.21	\$129,574.21	\$139,293.08

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Classified Pay Scales

Bus Assistant															
Grade A			Step												
			1	2	3	4	5	6	7	8	9	10	11	12	
	Hourly		\$ 8.09	\$ 8.09	\$ 8.09	\$ 8.09	\$ 8.33	\$ 8.58	\$ 8.84	\$ 9.11	\$ 9.38	\$ 9.66	\$ 9.95	\$ 10.25	
	Days	Hours													
	185	8.00	\$11,978.21	\$ 11,978.21	\$ 11,978.21	\$ 11,978.21	\$ 12,332.21	\$12,702.55	\$ 13,083.77	\$13,475.89	\$13,879.99	\$14,296.08	\$ 14,725.23	\$ 15,167.46	
			13	14	15	16	17	18	19	20	21	22	23		
	Hourly		\$ 10.56	\$ 10.87	\$ 11.20	\$ 11.53	\$ 11.88	\$ 12.24	\$ 12.60	\$ 12.98	\$ 12.98	\$ 12.98	\$ 13.63		
	Days	Hours													
	185	8.00	\$ 15,622.75	\$ 16,090.03	\$ 16,573.65	\$ 17,070.33	\$ 17,582.28	\$18,110.54	\$ 18,654.07	\$19,213.93	\$19,213.93	\$19,213.93	\$ 20,173.54		

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Classified Pay Scales

Custodian, Delivery Person, School Nutrition Worker, Groundsman, Parking Lot Attendant														
		Step												
		1	2	3	4	5	6	7	8	9	10	11		
	Hourly	\$ 8.49	\$ 8.49	\$ 8.49	\$ 8.49	\$ 8.76	\$ 9.02	\$ 9.28	\$ 9.56	\$ 9.87	\$ 10.15	\$ 10.45	\$ 10.75	
	Days	Hours												
Grade B	180	7.50	\$ 11,457.72	\$ 11,457.72	\$ 11,457.72	\$ 11,457.72	\$ 11,819.25	\$ 12,180.78	\$ 12,528.41	\$ 12,903.84	\$ 13,320.99	\$13,696.43	\$ 14,113.58	14,516.82
	181	7.50	\$ 11,521.37	\$ 11,521.37	\$ 11,521.37	\$ 11,521.37	\$ 11,884.91	\$ 12,248.45	\$ 12,598.01	\$ 12,975.53	\$ 13,395.00	\$13,772.52	\$ 14,191.99	14,597.47
	182	7.50	\$ 11,585.03	\$ 11,585.03	\$ 11,585.03	\$ 11,585.03	\$ 11,950.58	\$ 12,316.12	\$ 12,667.61	\$ 13,047.22	\$ 13,469.00	\$13,848.61	\$ 14,270.39	14,678.12
	184	7.50	\$ 11,712.34	\$ 11,712.34	\$ 11,712.34	\$ 11,712.34	\$ 12,081.90	\$ 12,451.46	\$ 12,806.81	\$ 13,190.59	\$ 13,617.01	\$14,000.79	\$ 14,427.21	14,839.42
	185	7.00	\$ 10,989.19	\$ 10,989.19	\$ 10,989.19	\$ 10,989.19	\$ 11,326.85	\$ 11,679.76	\$ 12,017.42	\$ 12,370.33	\$ 12,765.72	\$13,131.70	\$ 13,527.08	\$13,922.4
	186	7.50	\$ 11,839.64	\$ 11,839.64	\$ 11,839.64	\$ 11,839.64	\$ 12,213.23	\$ 12,586.81	\$ 12,946.02	\$ 13,333.97	\$ 13,765.02	\$14,152.97	\$ 14,584.03	\$15,000.71
	196	7.50	\$ 12,473.80	\$ 12,473.80	\$ 12,473.80	\$ 12,473.80	\$ 12,861.57	\$ 13,247.16	\$ 13,644.72	\$ 14,053.19	\$ 14,475.81	\$14,909.31	\$ 15,356.98	\$15,817.73
	206	7.50	\$ 13,112.72	\$ 13,112.72	\$ 13,112.72	\$ 13,112.72	\$ 13,526.48	\$ 13,940.23	\$ 14,338.06	\$ 14,767.73	\$ 15,245.13	\$15,674.80	\$ 16,152.20	\$16,613.69
	260	8.00	\$ 17,649.80	\$ 17,649.80	\$ 17,649.80	\$ 17,649.80	\$ 18,192.24	\$ 18,758.64	\$ 19,303.25	\$ 19,869.65	\$ 20,503.57	\$21,092.84	\$ 21,726.77	\$22,361.79
	Custodian, Delivery Person, School Nutrition Worker, Groundsman, Parking Lot Attendant													
		13	14	15	16	17	18	19	20	21	22	23		
	Hourly	\$ 11.09	\$ 11.43	\$ 11.77	\$ 12.11	\$ 12.47	\$ 12.85	\$ 13.24	\$ 13.64	\$ 13.64	\$ 13.64	\$ 13.64	\$ 14.33	
	Days	Hours												
Grade B	180	7.50	\$ 14,975.69	\$ 15,434.55	\$ 15,893.42	\$ 16,352.28	\$ 16,838.96	\$ 17,353.44	\$ 17,867.93	\$ 18,410.22	\$ 18,410.22	\$ 18,410.22	\$ 19,341.86	
	181	7.50	\$ 15,058.89	\$ 15,520.30	\$ 15,981.72	\$ 16,443.13	\$ 16,932.51	\$ 17,449.85	\$ 17,967.20	\$ 18,512.50	\$ 18,512.50	\$ 18,512.50	\$ 19,449.31	
	182	7.50	\$ 15,142.08	\$ 15,606.05	\$ 16,070.01	\$ 16,533.97	\$ 17,026.05	\$ 17,546.26	\$ 18,066.46	\$ 18,614.78	\$ 18,614.78	\$ 18,614.78	\$ 19,556.76	
	184	7.50	\$ 15,308.48	\$ 15,777.54	\$ 16,246.60	\$ 16,715.66	\$ 17,213.15	\$ 17,739.07	\$ 18,264.99	\$ 18,819.34	\$ 18,819.34	\$ 18,819.34	\$ 19,771.67	
	185	7.00	\$ 14,359.25	\$ 14,797.12	\$ 15,233.91	\$ 15,684.84	\$ 16,151.03	\$ 16,644.45	\$ 17,137.87	\$ 17,659.61	\$ 17,659.61	\$ 17,659.61	\$ 18,548.42	
	186	7.50	\$ 15,474.87	\$ 15,949.04	\$ 16,423.20	\$ 16,897.36	\$ 17,400.25	\$ 17,931.89	\$ 18,463.52	\$ 19,023.89	\$ 19,023.89	\$ 19,023.89	\$ 19,986.58	
	196	7.50	\$ 16,291.54	\$ 16,780.61	\$ 17,283.82	\$ 17,803.39	\$ 18,337.10	\$ 18,887.16	\$ 19,453.56	\$ 20,037.38	\$ 20,037.38	\$ 20,037.38	\$ 21,039.47	
	206	7.50	\$ 17,138.84	\$ 17,663.99	\$ 18,189.13	\$ 18,714.28	\$ 19,271.25	\$ 19,860.05	\$ 20,448.85	\$ 21,069.47	\$ 21,069.47	\$ 21,069.47	\$ 22,135.68	
	260	8.00	\$ 23,063.26	\$ 23,765.80	\$ 24,468.35	\$ 25,193.78	\$ 25,940.98	\$ 26,733.94	\$ 27,526.89	\$ 28,365.60	\$ 28,365.60	\$ 28,365.60	\$ 29,792.48	

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

School Nutrition Line Cashier, Library Assistant, Nursing Assistant, Instructional Assistant I														
		Step												
		1	2	3	4	5	6	7	8	9	10	11		
	Hourly	\$ 8.92	\$ 8.92	\$ 8.92	\$ 8.92	\$ 9.18	\$ 9.47	\$ 9.76	\$ 10.03	\$ 10.35	\$ 10.66	\$ 10.98	\$ 11.30	
	Days	Hours												
Grade C	180	7.50	\$ 12,041.73	\$ 12,041.73	\$ 12,041.73	\$ 12,041.73	\$ 12,389.36	\$ 12,778.70	\$ 13,181.94	\$ 13,543.47	\$ 13,974.53	\$ 14,391.68	\$ 14,822.73	\$15,253.79
	181	7.50	\$ 12,108.63	\$ 12,108.63	\$ 12,108.63	\$ 12,108.63	\$ 12,458.19	\$ 12,849.69	\$ 13,255.17	\$ 13,618.71	\$ 14,052.17	\$ 14,471.63	\$ 14,905.08	\$ 15,338.53
	182	7.50	\$ 12,175.53	\$ 12,175.53	\$ 12,175.53	\$ 12,175.53	\$ 12,527.01	\$ 12,920.68	\$ 13,328.41	\$ 13,693.95	\$ 14,129.80	\$ 14,551.58	\$ 14,987.43	\$ 15,423.27
	184	7.50	\$ 12,309.32	\$ 12,309.32	\$ 12,309.32	\$ 12,309.32	\$ 12,664.67	\$ 13,062.67	\$ 13,474.87	\$ 13,844.44	\$ 14,285.07	\$ 14,711.49	\$ 15,152.12	\$ 15,592.76
	185	7.00	\$ 11,539.25	\$ 11,539.25	\$ 11,539.25	\$ 11,539.25	\$ 11,897.60	\$ 12,254.87	\$ 12,621.94	\$ 13,000.99	\$ 13,390.94	\$ 13,792.85	\$ 14,206.76	\$ 14,632.65
	186	7.50	\$ 12,443.12	\$ 12,443.12	\$ 12,443.12	\$ 12,443.12	\$ 12,802.33	\$ 13,204.65	\$ 13,621.34	\$ 13,994.92	\$ 14,440.34	\$ 14,871.40	\$ 15,316.82	\$ 15,762.24
	187	7.00	\$ 11,663.42	\$ 11,663.42	\$ 11,663.42	\$ 11,663.42	\$ 12,026.14	\$ 12,386.67	\$ 12,758.10	\$ 13,140.41	\$ 13,535.80	\$ 13,940.99	\$ 14,359.25	\$ 14,789.50
	206	7.50	\$ 13,781.09	\$ 13,781.09	\$ 13,781.09	\$ 13,781.09	\$ 14,178.93	\$ 14,624.51	\$ 15,086.00	\$ 15,499.75	\$ 15,993.07	\$ 16,470.47	\$ 16,963.79	\$ 17,457.11
	216	7.00	\$ 13,472.63	\$ 13,472.63	\$ 13,472.63	\$ 13,472.63	\$ 13,895.25	\$ 14,312.42	\$ 14,741.58	\$ 15,183.80	\$ 15,639.10	\$ 16,108.55	\$ 16,592.17	\$ 17,089.95
	227	7.50	\$ 15,169.63	\$ 15,169.63	\$ 15,169.63	\$ 15,169.63	\$ 15,640.18	\$ 16,109.64	\$ 16,593.26	\$ 17,091.03	\$ 17,602.97	\$ 18,132.33	\$ 18,675.86	\$ 19,236.81
				13	14	15	16	17	18	19	20	21	22	23
		Hourly	\$ 11.66	\$ 11.99	\$ 12.35	\$ 12.72	\$ 13.11	\$ 13.49	\$ 13.89	\$ 14.33	\$ 14.33	\$ 14.33	\$ 15.03	
		Days	Hours											
	Grade C	180	7.50	\$ 15,740.46	\$ 16,185.42	\$ 16,672.10	\$ 17,172.68	\$ 17,701.07	\$ 18,215.55	\$ 18,757.85	\$ 19,341.86	\$ 19,341.86	\$ 19,341.86	\$ 20,287.40
181		7.50	\$ 15,827.91	\$ 16,275.34	\$ 16,764.72	\$ 17,268.08	\$ 17,799.41	\$ 18,316.75	\$ 18,862.06	\$ 19,449.31	\$ 19,449.31	\$ 19,449.31	\$ 20,400.11	
182		7.50	\$ 15,915.35	\$ 16,365.26	\$ 16,857.34	\$ 17,363.48	\$ 17,897.74	\$ 18,417.95	\$ 18,966.27	\$ 19,556.76	\$ 19,556.76	\$ 19,556.76	\$ 20,512.81	
184		7.50	\$ 16,090.25	\$ 16,545.10	\$ 17,042.59	\$ 17,554.29	\$ 18,094.42	\$ 18,620.34	\$ 19,174.69	\$ 19,771.67	\$ 19,771.67	\$ 19,771.67	\$ 20,738.23	
185		7.00	\$ 15,071.61	\$ 15,523.63	\$ 15,989.82	\$ 16,469.08	\$ 16,963.60	\$ 17,472.26	\$ 17,997.26	\$ 18,536.44	\$ 18,536.44	\$ 18,536.44	\$ 19,463.36	
186		7.50	\$ 16,265.14	\$ 16,724.93	\$ 17,227.83	\$ 17,745.10	\$ 18,291.10	\$ 18,822.74	\$ 19,383.11	\$ 19,986.58	\$ 19,986.58	\$ 19,986.58	\$ 20,963.64	
187		7.00	\$ 15,233.91	\$ 15,691.38	\$ 16,161.93	\$ 16,646.62	\$ 17,145.49	\$ 17,659.61	\$ 18,188.97	\$ 18,734.67	\$ 18,734.67	\$ 18,734.67	\$ 19,672.50	
206		7.50	\$ 18,014.08	\$ 18,523.31	\$ 19,080.29	\$ 19,653.17	\$ 20,257.89	\$ 20,846.69	\$ 21,467.31	\$ 22,135.68	\$ 22,135.68	\$ 22,135.68	\$ 23,217.80	
216		7.00	\$ 17,601.88	\$ 18,130.15	\$ 18,674.77	\$ 19,234.62	\$ 19,811.92	\$ 20,405.55	\$ 21,017.69	\$ 21,648.34	\$ 21,648.34	\$ 21,648.34	\$ 22,731.04	
227		7.50	\$ 19,813.01	\$ 20,407.72	\$ 21,019.87	\$ 21,650.53	\$ 22,299.71	\$ 22,969.58	\$ 23,657.97	\$ 24,367.05	\$ 24,367.05	\$ 24,367.05	\$ 25,585.90	

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

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

		Step											
		1	2	3	4	5	6	7	8	9	10	11	12
Hourly		\$ 9.35	\$ 9.35	\$ 9.35	\$ 9.35	\$ 9.65	\$ 9.93	\$ 10.23	\$ 10.55	\$ 10.86	\$ 11.18	\$ 11.53	\$ 11.87
Days	Hours												
180	7.50	\$ 12,625.74	\$ 12,625.74	\$ 12,625.74	\$ 12,625.74	\$ 13,028.99	\$ 13,404.42	\$ 13,807.67	\$ 14,238.72	\$ 14,655.87	\$ 15,086.93	\$ 15,559.70	\$ 16,018.56
181	7.50	\$ 12,695.88	\$ 12,695.88	\$ 12,695.88	\$ 12,695.88	\$ 13,101.37	\$ 13,478.89	\$ 13,884.38	\$ 14,317.82	\$ 14,737.29	\$ 15,170.75	\$ 15,646.14	\$ 16,107.55
182	7.50	\$ 12,766.03	\$ 12,766.03	\$ 12,766.03	\$ 12,766.03	\$ 13,173.75	\$ 13,553.36	\$ 13,961.08	\$ 14,396.93	\$ 14,818.71	\$ 15,254.56	\$ 15,732.58	\$ 16,196.54
184	7.50	\$ 12,906.31	\$ 12,906.31	\$ 12,906.31	\$ 12,906.31	\$ 13,318.52	\$ 13,702.30	\$ 14,114.50	\$ 14,555.14	\$ 14,981.56	\$ 15,422.19	\$ 15,905.47	\$ 16,374.53
185	7.00	\$ 12,117.63	\$ 12,117.63	\$ 12,117.63	\$ 12,117.63	\$ 12,492.32	\$ 12,867.02	\$ 13,253.69	\$ 13,651.26	\$ 14,060.81	\$ 14,482.34	\$ 14,916.93	\$ 15,363.52
185	8.00	\$ 13,848.41	\$ 13,848.41	\$ 13,848.41	\$ 13,848.41	\$ 14,276.47	\$ 14,704.54	\$ 15,145.68	\$ 15,599.89	\$ 16,067.16	\$ 16,549.69	\$ 17,046.38	\$ 17,557.22
186	7.50	\$ 13,046.60	\$ 13,046.60	\$ 13,046.60	\$ 13,046.60	\$ 13,463.28	\$ 13,851.23	\$ 14,267.92	\$ 14,713.34	\$ 15,144.40	\$ 15,589.82	\$ 16,078.35	\$ 16,552.51
206	7.50	\$ 14,449.46	\$ 14,449.46	\$ 14,449.46	\$ 14,449.46	\$ 14,910.95	\$ 15,340.61	\$ 15,802.11	\$ 16,295.42	\$ 16,772.83	\$ 17,266.15	\$ 17,807.21	\$ 18,332.35
216	7.50	\$ 15,157.66	\$ 15,157.66	\$ 15,157.66	\$ 15,157.66	\$ 15,627.11	\$ 16,095.48	\$ 16,578.00	\$ 17,075.78	\$ 17,587.71	\$ 18,114.90	\$ 18,658.43	\$ 19,218.29
227	7.50	\$ 15,929.92	\$ 15,929.92	\$ 15,929.92	\$ 15,929.92	\$ 16,422.25	\$ 16,914.58	\$ 17,421.07	\$ 17,943.90	\$ 18,483.06	\$ 19,037.48	\$ 19,608.23	\$ 20,196.42
238	7.50	\$ 16,702.18	\$ 16,702.18	\$ 16,702.18	\$ 16,702.18	\$ 17,218.47	\$ 17,734.77	\$ 18,267.39	\$ 18,815.28	\$ 19,379.49	\$ 19,961.14	\$ 20,559.12	\$ 21,175.63
260	7.50	\$ 18,245.61	\$ 18,245.61	\$ 18,245.61	\$ 18,245.61	\$ 18,809.83	\$ 19,374.04	\$ 19,954.60	\$ 20,553.68	\$ 21,170.18	\$ 21,805.19	\$ 22,459.82	\$ 23,132.97
260	8.00	\$ 19,462.27	\$ 19,462.27	\$ 19,462.27	\$ 19,462.27	\$ 20,073.33	\$ 20,662.60	\$ 21,273.65	\$ 21,930.46	\$ 22,588.35	\$ 23,245.15	\$ 23,969.49	\$ 24,672.03
Grade D													
		13	14	15	16	17	18	19	20	21	22	23	
Hourly		\$ 12.23	\$ 12.59	\$ 12.96	\$ 13.35	\$ 13.76	\$ 14.17	\$ 14.58	\$ 15.02	\$ 15.02	\$ 15.02	\$ 15.77	
Days	Hours												
180	7.50	\$ 16,505.24	\$ 16,991.91	\$ 17,492.49	\$ 18,020.88	\$ 18,577.08	\$ 19,133.28	\$ 19,689.48	\$ 20,273.49	\$ 20,273.49	\$ 20,273.49	\$ 21,288.56	
181	7.50	\$ 16,596.94	\$ 17,086.31	\$ 17,589.67	\$ 18,121.00	\$ 18,680.29	\$ 19,239.58	\$ 19,798.87	\$ 20,386.12	\$ 20,386.12	\$ 20,386.12	\$ 21,406.83	
182	7.50	\$ 16,688.63	\$ 17,180.71	\$ 17,686.85	\$ 18,221.11	\$ 18,783.49	\$ 19,345.87	\$ 19,908.25	\$ 20,498.75	\$ 20,498.75	\$ 20,498.75	\$ 21,525.09	
184	7.50	\$ 16,872.02	\$ 17,369.51	\$ 17,881.21	\$ 18,421.34	\$ 18,989.90	\$ 19,558.46	\$ 20,127.02	\$ 20,724.01	\$ 20,724.01	\$ 20,724.01	\$ 21,761.63	
185	7.00	\$ 15,825.35	\$ 16,300.25	\$ 16,788.23	\$ 17,293.63	\$ 17,812.10	\$ 18,345.81	\$ 18,896.97	\$ 19,463.36	\$ 19,463.36	\$ 19,463.36	\$ 20,437.13	
185	8.00	\$ 18,084.40	\$ 18,627.93	\$ 19,185.61	\$ 19,761.81	\$ 20,354.35	\$ 20,965.40	\$ 21,593.89	\$ 22,240.88	\$ 22,240.88	\$ 22,240.88	\$ 23,354.08	
186	7.50	\$ 17,055.41	\$ 17,558.31	\$ 18,075.57	\$ 18,621.58	\$ 19,196.32	\$ 19,771.06	\$ 20,345.80	\$ 20,949.27	\$ 20,949.27	\$ 20,949.27	\$ 21,998.17	
206	7.50	\$ 18,889.32	\$ 19,446.30	\$ 20,019.18	\$ 20,623.90	\$ 21,260.44	\$ 21,896.98	\$ 22,533.52	\$ 23,201.88	\$ 23,201.88	\$ 23,201.88	\$ 24,363.57	
216	7.50	\$ 19,794.49	\$ 20,389.20	\$ 21,001.35	\$ 21,629.84	\$ 22,279.01	\$ 22,947.79	\$ 23,636.18	\$ 24,346.36	\$ 24,346.36	\$ 24,346.36	\$ 25,561.93	
227	7.50	\$ 20,803.11	\$ 21,426.14	\$ 22,069.88	\$ 22,731.04	\$ 23,412.89	\$ 24,115.44	\$ 24,838.69	\$ 25,584.81	\$ 25,584.81	\$ 25,584.81	\$ 26,863.55	
238	7.50	\$ 21,811.73	\$ 22,465.27	\$ 23,139.50	\$ 23,834.43	\$ 24,550.04	\$ 25,285.27	\$ 26,044.46	\$ 26,825.43	\$ 26,825.43	\$ 26,825.43	\$ 28,166.27	
260	7.50	\$ 23,827.89	\$ 24,541.33	\$ 25,278.73	\$ 26,036.83	\$ 26,817.81	\$ 27,621.65	\$ 28,450.56	\$ 29,304.51	\$ 29,304.51	\$ 29,304.51	\$ 30,770.61	
260	8.00	\$ 25,420.34	\$ 26,190.42	\$ 26,960.50	\$ 27,776.33	\$ 28,613.95	\$ 29,475.52	\$ 30,336.00	\$ 31,242.24	\$ 31,242.24	\$ 31,242.24	\$ 32,805.28	

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

Acct Clerk II, S. N. Head Cashier II, S. N. Lead Person I, Print Prod Specialist, Student Record Clerk, Technology Clerk, Instructional Asst II														
		Step												
		1	2	3	4	5	6	7	8	9	10	11	12	
		Hourly	\$ 9.83	\$ 9.83	\$ 9.83	\$ 9.83	\$ 10.12	\$ 10.43	\$ 10.74	\$ 11.06	\$ 11.40	\$ 11.74	\$ 12.10	\$ 12.46
Days	Hours													
180	7.50	\$ 13,265.37	\$ 13,265.37	\$ 13,265.37	\$ 13,265.37	\$ 13,668.62	\$ 14,085.77	\$ 14,502.92	\$ 14,933.97	\$ 15,392.84	\$ 15,851.70	\$ 16,338.38	\$ 16,825.05	
181	7.50	\$ 13,339.07	\$ 13,339.07	\$ 13,339.07	\$ 13,339.07	\$ 13,744.56	\$ 14,164.02	\$ 14,583.49	\$ 15,016.94	\$ 15,478.36	\$ 15,939.77	\$ 16,429.15	\$ 16,918.52	
182	7.50	\$ 13,412.76	\$ 13,412.76	\$ 13,412.76	\$ 13,412.76	\$ 13,820.49	\$ 14,242.27	\$ 14,664.06	\$ 15,099.90	\$ 15,563.87	\$ 16,027.83	\$ 16,519.91	\$ 17,012.00	
184	7.50	\$ 13,560.16	\$ 13,560.16	\$ 13,560.16	\$ 13,560.16	\$ 13,972.36	\$ 14,398.78	\$ 14,825.20	\$ 15,265.84	\$ 15,734.90	\$ 16,203.96	\$ 16,701.45	\$ 17,198.94	
185	7.00	\$ 12,723.24	\$ 12,723.24	\$ 12,723.24	\$ 12,723.24	\$ 13,117.53	\$ 13,510.75	\$ 13,915.94	\$ 14,334.20	\$ 14,763.36	\$ 15,206.67	\$ 15,663.06	\$ 16,132.51	
186	7.50	\$ 13,707.55	\$ 13,707.55	\$ 13,707.55	\$ 13,707.55	\$ 14,124.24	\$ 14,555.29	\$ 14,986.35	\$ 15,431.77	\$ 15,905.93	\$ 16,380.09	\$ 16,882.99	\$ 17,385.89	
206	7.50	\$ 15,181.48	\$ 15,181.48	\$ 15,181.48	\$ 15,181.48	\$ 15,642.97	\$ 16,120.38	\$ 16,597.78	\$ 17,091.10	\$ 17,616.24	\$ 18,141.39	\$ 18,698.36	\$ 19,255.34	
216	7.00	\$ 14,855.94	\$ 14,855.94	\$ 14,855.94	\$ 14,855.94	\$ 15,313.41	\$ 15,773.07	\$ 16,246.88	\$ 16,733.76	\$ 17,235.90	\$ 17,753.28	\$ 18,285.91	\$ 18,833.79	
238	7.50	\$ 17,537.81	\$ 17,537.81	\$ 17,537.81	\$ 17,537.81	\$ 18,082.68	\$ 18,627.55	\$ 19,172.42	\$ 19,754.37	\$ 20,356.92	\$ 20,960.50	\$ 21,602.19	\$ 22,243.88	
260	7.50	\$ 19,158.38	\$ 19,158.38	\$ 19,158.38	\$ 19,158.38	\$ 19,750.92	\$ 20,343.46	\$ 20,952.33	\$ 21,580.82	\$ 22,228.90	\$ 22,895.51	\$ 23,582.81	\$ 24,289.72	
Grade E														
		13	14	15	16	17	18	19	20	21	22	23		
		Hourly	\$ 12.83	\$ 13.23	\$ 13.62	\$ 14.02	\$ 14.44	\$ 14.88	\$ 15.33	\$ 15.77	\$ 15.77	\$ 15.77	\$ 16.56	
Days	Hours													
180	7.50	\$ 17,325.63	\$ 17,854.02	\$ 18,382.41	\$ 18,924.71	\$ 19,494.81	\$ 20,092.73	\$ 20,690.64	\$ 21,288.56	\$ 21,288.56	\$ 21,288.56	\$ 21,288.56	\$ 22,359.24	
181	7.50	\$ 17,421.88	\$ 17,953.21	\$ 18,484.53	\$ 19,029.85	\$ 19,603.11	\$ 20,204.36	\$ 20,805.59	\$ 21,406.83	\$ 21,406.83	\$ 21,406.83	\$ 21,406.83	\$ 22,483.46	
182	7.50	\$ 17,518.14	\$ 18,052.40	\$ 18,586.66	\$ 19,134.98	\$ 19,711.42	\$ 20,315.98	\$ 20,920.54	\$ 21,525.09	\$ 21,525.09	\$ 21,525.09	\$ 21,525.09	\$ 22,607.68	
184	7.50	\$ 17,710.64	\$ 18,250.78	\$ 18,790.91	\$ 19,345.25	\$ 19,928.03	\$ 20,539.23	\$ 21,150.43	\$ 21,761.63	\$ 21,761.63	\$ 21,761.63	\$ 21,761.63	\$ 22,856.11	
185	7.00	\$ 16,617.22	\$ 17,115.00	\$ 17,628.02	\$ 18,157.39	\$ 18,702.00	\$ 19,262.95	\$ 19,840.23	\$ 20,437.13	\$ 20,437.13	\$ 20,437.13	\$ 20,437.13	\$ 21,458.82	
186	7.50	\$ 17,903.15	\$ 18,449.15	\$ 18,995.16	\$ 19,555.53	\$ 20,144.64	\$ 20,762.48	\$ 21,380.33	\$ 21,998.17	\$ 21,998.17	\$ 21,998.17	\$ 21,998.17	\$ 23,104.55	
206	7.50	\$ 19,828.22	\$ 20,432.93	\$ 21,037.65	\$ 21,658.27	\$ 22,310.73	\$ 22,995.01	\$ 23,679.29	\$ 24,363.57	\$ 24,363.57	\$ 24,363.57	\$ 24,363.57	\$ 25,588.91	
216	7.00	\$ 19,399.10	\$ 19,980.74	\$ 20,580.90	\$ 21,198.50	\$ 21,834.61	\$ 22,489.23	\$ 23,163.46	\$ 23,858.38	\$ 23,858.38	\$ 23,858.38	\$ 23,858.38	\$ 25,051.08	
238	7.50	\$ 22,905.14	\$ 23,604.51	\$ 24,303.88	\$ 25,022.82	\$ 25,782.96	\$ 26,560.61	\$ 27,356.80	\$ 28,154.02	\$ 28,154.02	\$ 28,154.02	\$ 28,154.02	\$ 29,573.36	
260	7.50	\$ 25,018.41	\$ 25,768.89	\$ 26,542.23	\$ 27,338.46	\$ 28,158.64	\$ 29,002.79	\$ 29,873.09	\$ 30,770.61	\$ 30,770.61	\$ 30,770.61	\$ 30,770.61	\$ 32,308.60	

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

Facilities Rental Coordinator, School Nutrition Lead Person II, Head Custodian II, Sch Secretary II, Secretary II, Therapeutic Educ Assistant II													
		Step											
		1	2	3	4	5	6	7	8	9	10	11	
	Hourly	\$ 10.31	\$ 10.31	\$ 10.31	\$ 10.31	\$ 10.63	\$ 10.96	\$ 11.29	\$ 11.62	\$ 11.97	\$ 12.32	\$ 12.70	\$ 13.08
Days	Hours												
180	7.50	\$ 13,918.91	\$ 13,918.91	\$ 13,918.91	\$ 13,918.91	\$ 14,349.96	\$ 14,794.92	\$ 15,239.88	\$ 15,684.84	\$ 16,157.61	\$ 16,630.38	\$ 17,144.87	\$ 17,659.35
181	7.50	\$ 13,996.24	\$ 13,996.24	\$ 13,996.24	\$ 13,996.24	\$ 14,429.68	\$ 14,877.11	\$ 15,324.55	\$ 15,771.98	\$ 16,247.37	\$ 16,722.77	\$ 17,240.12	\$ 17,757.46
182	7.50	\$ 14,073.56	\$ 14,073.56	\$ 14,073.56	\$ 14,073.56	\$ 14,509.40	\$ 14,959.31	\$ 15,409.21	\$ 15,859.12	\$ 16,337.14	\$ 16,815.16	\$ 17,335.36	\$ 17,855.57
184	7.50	\$ 14,228.21	\$ 14,228.21	\$ 14,228.21	\$ 14,228.21	\$ 14,668.85	\$ 15,123.70	\$ 15,578.54	\$ 16,033.39	\$ 16,516.67	\$ 16,999.94	\$ 17,525.86	\$ 18,051.78
185	7.00	\$ 13,358.26	\$ 13,358.26	\$ 13,358.26	\$ 13,358.26	\$ 13,773.25	\$ 14,186.07	\$ 14,611.95	\$ 15,049.82	\$ 15,501.85	\$ 15,966.95	\$ 16,446.21	\$ 16,939.63
186	7.50	\$ 14,382.87	\$ 14,382.87	\$ 14,382.87	\$ 14,382.87	\$ 14,828.29	\$ 15,288.08	\$ 15,747.88	\$ 16,207.67	\$ 16,696.20	\$ 17,184.73	\$ 17,716.36	\$ 18,248.00
206	7.50	\$ 15,929.41	\$ 15,929.41	\$ 15,929.41	\$ 15,929.41	\$ 16,422.73	\$ 16,931.96	\$ 17,441.20	\$ 17,950.43	\$ 18,491.49	\$ 19,032.55	\$ 19,621.35	\$ 20,210.15
216	7.50	\$ 16,710.90	\$ 16,710.90	\$ 16,710.90	\$ 16,710.90	\$ 17,228.27	\$ 17,744.56	\$ 18,276.10	\$ 18,823.99	\$ 19,389.30	\$ 19,970.94	\$ 20,571.11	\$ 21,187.60
227	7.50	\$ 17,561.57	\$ 17,561.57	\$ 17,561.57	\$ 17,561.57	\$ 18,105.10	\$ 18,648.62	\$ 19,207.40	\$ 19,783.59	\$ 20,377.22	\$ 20,988.28	\$ 21,618.94	\$ 22,267.02
238	7.50	\$ 18,412.26	\$ 18,412.26	\$ 18,412.26	\$ 18,412.26	\$ 18,984.11	\$ 19,553.77	\$ 20,140.86	\$ 20,744.29	\$ 21,366.24	\$ 22,007.79	\$ 22,667.86	\$ 23,347.54
260	7.50	\$ 20,114.72	\$ 20,114.72	\$ 20,114.72	\$ 20,114.72	\$ 20,736.67	\$ 21,358.62	\$ 22,000.17	\$ 22,660.24	\$ 23,339.91	\$ 24,040.28	\$ 24,761.35	\$ 25,504.20
260	8.00	\$ 21,455.56	\$ 21,455.56	\$ 21,455.56	\$ 21,455.56	\$ 22,112.36	\$ 22,792.04	\$ 23,471.71	\$ 24,174.26	\$ 24,898.59	\$ 25,624.02	\$ 26,416.98	\$ 27,209.93
Grade F													
			13	14	15	16	17	18	19	20	21	22	23
		Hourly	\$13.07	\$ 13.47	\$ 13.87	\$ 14.30	\$ 14.72	\$ 15.16	\$ 15.62	\$ 16.08	\$ 16.08	\$ 16.08	\$ 16.89
	Days	Hours											
	180	7.50	\$ 18,173.84	\$ 18,730.04	\$ 19,286.24	\$ 19,884.15	\$ 20,468.16	\$ 21,079.98	\$ 21,719.61	\$ 22,359.24	\$ 22,359.24	\$ 22,359.24	\$ 23,485.55
	181	7.50	\$ 18,274.81	\$ 18,834.10	\$ 19,393.39	\$ 19,994.62	\$ 20,581.87	\$ 21,197.09	\$ 21,840.27	\$ 22,483.46	\$ 22,483.46	\$ 22,483.46	\$ 23,616.03
	182	7.50	\$ 18,375.77	\$ 18,938.15	\$ 19,500.53	\$ 20,105.09	\$ 20,695.58	\$ 21,314.20	\$ 21,960.94	\$ 22,607.68	\$ 22,607.68	\$ 22,607.68	\$ 23,746.50
	184	7.50	\$ 18,577.70	\$ 19,146.26	\$ 19,714.82	\$ 20,326.02	\$ 20,923.01	\$ 21,548.42	\$ 22,202.27	\$ 22,856.11	\$ 22,856.11	\$ 22,856.11	\$ 24,007.45
	185	7.00	\$ 17,448.29	\$ 17,971.12	\$ 18,509.20	\$ 19,065.79	\$ 19,636.55	\$ 20,225.82	\$ 20,832.52	\$ 21,458.82	\$ 21,458.82	\$ 21,458.82	\$ 22,530.62
	186	7.50	\$ 18,779.63	\$ 19,354.37	\$ 19,929.11	\$ 20,546.96	\$ 21,150.43	\$ 21,782.65	\$ 22,443.60	\$ 23,104.55	\$ 23,104.55	\$ 23,104.55	\$ 24,268.40
	206	7.50	\$ 20,798.94	\$ 21,435.48	\$ 22,072.02	\$ 22,756.31	\$ 23,424.67	\$ 24,124.87	\$ 24,856.89	\$ 25,588.91	\$ 25,588.91	\$ 25,588.91	\$ 26,877.90
	216	7.50	\$ 21,822.62	\$ 22,478.34	\$ 23,152.57	\$ 23,846.41	\$ 24,562.03	\$ 25,299.43	\$ 26,057.53	\$ 26,839.60	\$ 26,839.60	\$ 26,839.60	\$ 28,181.52
	227	7.50	\$ 22,934.72	\$ 23,623.11	\$ 24,332.19	\$ 25,060.89	\$ 25,812.46	\$ 26,587.99	\$ 27,385.30	\$ 28,206.57	\$ 28,206.57	\$ 28,206.57	\$ 29,618.21
	238	7.50	\$ 24,047.91	\$ 24,768.98	\$ 25,512.91	\$ 26,277.56	\$ 27,066.15	\$ 27,878.71	\$ 28,715.24	\$ 29,576.82	\$ 29,576.82	\$ 29,576.82	\$ 31,054.89
	260	7.50	\$ 26,269.93	\$ 27,057.44	\$ 27,868.92	\$ 28,705.44	\$ 29,565.92	\$ 30,453.64	\$ 31,367.51	\$ 32,308.60	\$ 32,308.60	\$ 32,308.60	\$ 33,923.92
	260	8.00	\$ 28,002.89	\$ 28,863.37	\$ 29,724.96	\$ 30,631.19	\$ 31,537.43	\$ 32,488.31	\$ 33,463.18	\$ 34,459.81	\$ 34,459.81	\$ 34,459.81	\$ 36,181.88

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

Lead Groundsman/Landscaper, Maintenance Craftsman I, Tutor, S. N. Manager I														
		Step												
		1	2	3	4	5	6	7	8	9	10	11		12
	Hourly	\$ 10.83	\$ 10.83	\$ 10.83	\$ 10.83	\$ 11.17	\$ 11.51	\$ 11.85	\$ 12.20	\$ 12.57	\$ 12.94	\$ 13.33	\$ 13.74	
	Days													
	Hours													
Grade G	180	7.50	\$ 14,614.16	\$ 14,614.16	\$ 14,614.16	\$ 14,614.16	\$ 15,073.02	\$ 15,531.89	\$ 15,990.75	\$ 16,463.52	\$ 16,964.10	\$ 17,464.68	\$ 17,993.07	\$ 18,549.27
	181	7.50	\$ 14,695.35	\$ 14,695.35	\$ 14,695.35	\$ 14,695.35	\$ 15,156.76	\$ 15,618.18	\$ 16,079.59	\$ 16,554.98	\$ 17,058.35	\$ 17,561.71	\$ 18,093.03	\$ 18,652.32
	182	7.50	\$ 14,776.53	\$ 14,776.53	\$ 14,776.53	\$ 14,776.53	\$ 15,240.50	\$ 15,704.46	\$ 16,168.43	\$ 16,646.45	\$ 17,152.59	\$ 17,658.73	\$ 18,192.99	\$ 18,755.37
	184	7.50	\$ 14,938.91	\$ 14,938.91	\$ 14,938.91	\$ 14,938.91	\$ 15,407.98	\$ 15,877.04	\$ 16,346.10	\$ 16,829.38	\$ 17,341.08	\$ 17,852.78	\$ 18,392.92	\$ 18,961.48
	185	7.00	\$ 14,021.60	\$ 14,021.60	\$ 14,021.60	\$ 14,021.60	\$ 14,462.73	\$ 14,896.24	\$ 15,341.74	\$ 15,803.57	\$ 16,277.38	\$ 16,765.35	\$ 17,268.58	\$ 17,785.96
	186	7.50	\$ 15,101.29	\$ 15,101.29	\$ 15,101.29	\$ 15,101.29	\$ 15,575.45	\$ 16,049.61	\$ 16,523.78	\$ 17,012.30	\$ 17,529.57	\$ 18,046.84	\$ 18,592.84	\$ 19,167.58
	206	7.50	\$ 16,725.09	\$ 16,725.09	\$ 16,725.09	\$ 16,725.09	\$ 17,250.23	\$ 17,775.38	\$ 18,300.53	\$ 18,841.58	\$ 19,414.47	\$ 19,987.36	\$ 20,592.07	\$ 21,228.61
	260	7.50	\$ 21,109.34	\$ 21,109.34	\$ 21,109.34	\$ 21,109.34	\$ 21,772.14	\$ 22,434.95	\$ 23,097.75	\$ 23,780.64	\$ 24,503.70	\$ 25,226.76	\$ 25,989.99	\$ 26,793.39
	260	8.00	\$ 22,520.82	\$ 22,520.82	\$ 22,520.82	\$ 22,520.82	\$ 23,222.28	\$ 23,924.83	\$ 24,627.38	\$ 25,374.59	\$ 26,144.67	\$ 26,914.75	\$ 27,730.58	\$ 28,645.53
		Hourly	\$ 14.14	\$ 14.56	\$ 15.00	\$ 15.47	\$ 15.92	\$ 16.41	\$ 16.88	\$ 17.40	\$ 17.40	\$ 17.40	\$ 18.26	
		Days												
	Hours													
Grade G	180	7.50	\$ 19,091.57	\$ 19,661.67	\$ 20,245.68	\$ 20,885.31	\$ 21,497.13	\$ 22,150.67	\$ 22,790.30	\$ 23,485.55	\$ 23,485.55	\$ 23,485.55	\$ 24,653.57	
	181	7.50	\$ 19,197.63	\$ 19,770.90	\$ 20,358.16	\$ 21,001.34	\$ 21,616.56	\$ 22,273.73	\$ 22,916.91	\$ 23,616.03	\$ 23,616.03	\$ 23,616.03	\$ 24,790.53	
	182	7.50	\$ 19,303.69	\$ 19,880.13	\$ 20,470.63	\$ 21,117.37	\$ 21,735.99	\$ 22,396.78	\$ 23,043.52	\$ 23,746.50	\$ 23,746.50	\$ 23,746.50	\$ 24,927.49	
	184	7.50	\$ 19,515.82	\$ 20,098.60	\$ 20,695.58	\$ 21,349.43	\$ 21,974.84	\$ 22,642.90	\$ 23,296.75	\$ 24,007.45	\$ 24,007.45	\$ 24,007.45	\$ 25,201.42	
	185	7.00	\$ 18,319.67	\$ 18,868.64	\$ 19,435.04	\$ 20,018.86	\$ 20,619.03	\$ 21,237.71	\$ 21,874.90	\$ 22,530.62	\$ 22,530.62	\$ 22,530.62	\$ 23,657.97	
	186	7.50	\$ 19,727.95	\$ 20,317.06	\$ 20,920.54	\$ 21,581.49	\$ 22,213.70	\$ 22,889.02	\$ 23,549.97	\$ 24,268.40	\$ 24,268.40	\$ 24,268.40	\$ 25,475.35	
	206	7.50	\$ 21,849.24	\$ 22,501.69	\$ 23,170.06	\$ 23,902.08	\$ 24,602.27	\$ 25,350.21	\$ 26,082.23	\$ 26,877.90	\$ 26,877.90	\$ 26,877.90	\$ 28,214.64	
	260	7.50	\$ 27,576.71	\$ 28,400.19	\$ 29,243.76	\$ 30,167.67	\$ 31,051.41	\$ 31,995.41	\$ 32,919.32	\$ 33,923.57	\$ 33,923.57	\$ 33,923.57	\$ 35,610.71	
	260	8.00	\$ 29,406.90	\$ 30,291.35	\$ 31,197.59	\$ 32,171.35	\$ 33,123.34	\$ 34,119.98	\$ 35,116.61	\$ 36,181.88	\$ 36,181.88	\$ 36,181.88	\$ 37,994.35	

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Classified Pay Scales

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	12	
	Hourly	\$ 11.37	\$ 11.37	\$ 11.37	\$ 11.37	\$ 11.72	\$ 12.08	\$ 12.44	\$ 12.82	\$ 13.20	\$ 13.60	\$ 14.00	\$ 14.42	
Days	Hours													
180	7.50	\$ 15,351.12	\$ 15,351.12	\$ 15,351.12	\$ 15,351.12	\$ 15,823.89	\$ 16,310.57	\$ 16,797.24	\$ 17,311.73	\$ 17,826.21	\$ 18,354.60	\$ 18,896.90	\$ 19,467.00	
185	8.00	\$ 16,830.70	\$ 16,830.70	\$ 16,830.70	\$ 16,830.70	\$ 17,352.44	\$ 17,873.10	\$ 18,408.99	\$ 18,961.23	\$ 19,530.89	\$ 20,116.90	\$ 20,719.24	\$ 21,342.28	
238	7.50	\$ 20,298.80	\$ 20,298.80	\$ 20,298.80	\$ 20,298.80	\$ 20,929.46	\$ 21,556.85	\$ 22,203.85	\$ 22,869.37	\$ 23,556.67	\$ 24,262.48	\$ 24,990.09	\$ 25,740.57	
260	7.50	\$ 22,174.45	\$ 22,174.45	\$ 22,174.45	\$ 22,174.45	\$ 22,862.84	\$ 23,549.04	\$ 24,255.95	\$ 24,983.56	\$ 25,732.94	\$ 26,504.11	\$ 27,299.24	\$ 28,118.34	
260	8.00	\$ 23,653.61	\$ 23,653.61	\$ 23,653.61	\$ 23,653.61	\$ 24,377.95	\$ 25,125.15	\$ 25,873.46	\$ 26,666.41	\$ 27,459.37	\$ 28,274.11	\$ 29,112.81	\$ 29,996.16	
		13	14	15	16	17	18	19	20	21	22	23		
	Hourly	\$ 14.85	\$ 15.31	\$ 15.75	\$ 16.23	\$ 16.72	\$ 17.22	\$ 17.75	\$ 18.26	\$ 18.26	\$ 18.26	\$ 19.18		
Days	Hours													
180	7.50	\$ 20,051.01	\$ 20,662.83	\$ 21,260.75	\$ 21,914.28	\$ 22,567.82	\$ 23,249.16	\$ 23,958.32	\$ 24,653.57	\$ 24,653.57	\$ 24,653.57	\$ 25,891.11		
185	8.00	\$ 21,981.65	\$ 22,640.64	\$ 23,320.31	\$ 24,019.59	\$ 24,740.66	\$ 25,483.51	\$ 26,248.15	\$ 27,034.56	\$ 27,034.56	\$ 27,034.56	\$ 28,386.30		
238	7.50	\$ 26,511.74	\$ 27,306.88	\$ 28,127.05	\$ 28,971.21	\$ 29,839.32	\$ 30,734.66	\$ 31,657.24	\$ 32,607.04	\$ 32,607.04	\$ 32,607.04	\$ 34,237.61		
260	7.50	\$ 28,962.50	\$ 29,830.60	\$ 30,725.95	\$ 31,647.43	\$ 32,596.15	\$ 33,575.36	\$ 34,581.81	\$ 35,619.84	\$ 35,619.84	\$ 35,619.84	\$ 37,400.72		
260	8.00	\$ 30,902.40	\$ 31,831.51	\$ 32,760.62	\$ 33,757.26	\$ 34,776.78	\$ 35,819.17	\$ 36,906.21	\$ 37,994.35	\$ 37,994.35	\$ 37,994.35	\$ 39,897.23		

Grade H

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

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

		Step												
		1	2	3	4	5	6	7	8	9	10	11		
	Hourly	\$ 11.94	\$ 11.94	\$ 11.94	\$ 11.94	\$ 12.31	\$ 12.68	\$ 13.06	\$ 13.45	\$ 13.85	\$ 14.27	\$ 14.71	\$ 15.14	
Days	Hours													
180	7.50	\$ 16,115.90	\$ 16,115.90	\$ 16,115.90	\$ 16,115.90	\$ 16,616.48	\$ 17,117.06	\$ 17,631.54	\$ 18,159.93	\$ 18,702.23	\$ 19,258.43	\$ 19,856.34	\$ 20,440.35	
181	7.50	\$ 16,205.43	\$ 16,205.43	\$ 16,205.43	\$ 16,205.43	\$ 16,708.79	\$ 17,212.15	\$ 17,729.49	\$ 18,260.82	\$ 18,806.13	\$ 19,365.42	\$ 19,966.65	\$ 20,553.91	
182	7.50	\$ 16,294.96	\$ 16,294.96	\$ 16,294.96	\$ 16,294.96	\$ 16,801.10	\$ 17,307.24	\$ 17,827.45	\$ 18,361.71	\$ 18,910.03	\$ 19,472.41	\$ 20,076.97	\$ 20,667.47	
184	7.50	\$ 16,474.03	\$ 16,474.03	\$ 16,474.03	\$ 16,474.03	\$ 16,985.73	\$ 17,497.43	\$ 18,023.35	\$ 18,563.48	\$ 19,117.83	\$ 19,686.39	\$ 20,297.59	\$ 20,894.58	
186	7.50	\$ 16,653.09	\$ 16,653.09	\$ 16,653.09	\$ 16,653.09	\$ 17,170.36	\$ 17,687.62	\$ 18,219.26	\$ 18,765.26	\$ 19,325.63	\$ 19,900.37	\$ 20,518.22	\$ 21,121.70	
206	7.50	\$ 18,443.75	\$ 18,443.75	\$ 18,443.75	\$ 18,443.75	\$ 19,016.63	\$ 19,589.52	\$ 20,178.32	\$ 20,783.03	\$ 21,403.66	\$ 22,040.20	\$ 22,724.48	\$ 23,392.85	
260	7.50	\$ 23,278.92	\$ 23,278.92	\$ 23,278.92	\$ 23,278.92	\$ 24,005.43	\$ 24,725.41	\$ 25,468.26	\$ 26,231.80	\$ 27,019.32	\$ 27,829.70	\$ 28,664.05	\$ 29,523.45	
260	8.00	\$ 24,831.06	\$ 24,831.06	\$ 24,831.06	\$ 24,831.06	\$ 25,601.14	\$ 26,371.22	\$ 27,164.18	\$ 27,980.01	\$ 28,818.72	\$ 29,679.20	\$ 30,585.44	\$ 31,491.67	
		13	14	15	16	17	18	19	20	21	22	23		
	Hourly	\$ 15.59	\$ 16.07	\$ 16.54	\$ 17.05	\$ 17.56	\$ 18.08	\$ 18.62	\$ 19.18	\$ 19.18	\$ 19.18	\$ 20.14		
Days	Hours													
180	7.50	\$ 21,052.17	\$ 21,691.80	\$ 22,331.43	\$ 23,012.78	\$ 23,708.03	\$ 24,403.28	\$ 25,140.24	\$ 25,891.11	\$ 25,891.11	\$ 25,891.11	\$ 27,184.28		
181	7.50	\$ 21,169.13	\$ 21,812.31	\$ 22,455.49	\$ 23,140.63	\$ 23,839.74	\$ 24,538.85	\$ 25,279.91	\$ 26,034.95	\$ 26,034.95	\$ 26,034.95	\$ 27,335.30		
182	7.50	\$ 21,286.08	\$ 21,932.82	\$ 22,579.56	\$ 23,268.47	\$ 23,971.45	\$ 24,674.42	\$ 25,419.58	\$ 26,178.79	\$ 26,178.79	\$ 26,178.79	\$ 27,486.32		
184	7.50	\$ 21,520.00	\$ 22,173.84	\$ 22,827.68	\$ 23,524.17	\$ 24,234.87	\$ 24,945.57	\$ 25,698.91	\$ 26,466.47	\$ 26,466.47	\$ 26,466.47	\$ 27,788.37		
186	7.50	\$ 21,753.91	\$ 22,414.86	\$ 23,075.81	\$ 23,779.87	\$ 24,498.29	\$ 25,216.72	\$ 25,978.25	\$ 26,754.15	\$ 26,754.15	\$ 26,754.15	\$ 28,090.42		
206	7.50	\$ 24,093.04	\$ 24,825.06	\$ 25,557.08	\$ 26,336.84	\$ 27,132.52	\$ 27,928.19	\$ 28,771.61	\$ 29,630.94	\$ 29,630.94	\$ 29,630.94	\$ 31,110.89		
260	7.50	\$ 30,410.07	\$ 31,322.85	\$ 32,262.84	\$ 33,230.08	\$ 34,226.71	\$ 35,253.86	\$ 36,311.50	\$ 37,400.72	\$ 37,400.72	\$ 37,400.72	\$ 39,269.83		
260	8.00	\$ 32,443.66	\$ 33,417.42	\$ 34,414.06	\$ 35,456.45	\$ 36,521.72	\$ 37,608.76	\$ 38,741.55	\$ 39,897.23	\$ 39,897.23	\$ 39,897.23	\$ 41,890.50		

Grade I

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

Educational Interpreter I														
		Step												
		1	2	3	4	5	6	7	8	9	10	11		
Grade J	Hourly	\$ 12.54	\$ 12.54	\$ 12.54	\$ 12.54	\$ 12.93	\$ 13.31	\$ 13.71	\$ 14.12	\$ 14.55	\$ 14.98	\$ 15.43	\$ 15.90	
	Days	Hours												
	185	7.50	\$ 17,396.01	\$ 17,396.01	\$ 17,396.01	\$ 17,396.01	\$ 17,935.18	\$ 18,473.26	\$ 19,026.58	\$ 19,598.43	\$ 20,186.61	\$ 20,791.13	\$ 21,415.26	\$ 22,057.89
			13	14	15	16	17	18	19	20	21	22	23	
	Hourly	\$ 16.37	\$ 16.87	\$ 17.37	\$ 17.89	\$ 18.43	\$ 18.98	\$ 19.55	\$ 20.14	\$ 20.14	\$ 20.14	\$ 20.14	\$ 21.15	
	Days	Hours												
	185	7.50	\$ 22,720.14	\$ 23,400.91	\$ 24,103.46	\$ 24,826.71	\$ 25,571.74	\$ 26,338.55	\$ 27,129.32	\$ 27,942.98	\$ 27,942.98	\$ 27,942.98	\$ 29,339.36	
Diesel Mechanic, Secretary IV														
		Step												
		1	2	3	4	5	6	7	8	9	10	11		
Grade K	Hourly	\$ 13.17	\$ 13.17	\$ 13.17	\$ 13.17	\$ 13.57	\$ 13.98	\$ 14.40	\$ 14.83	\$ 15.28	\$ 15.74	\$ 16.21	\$ 16.69	
	Days	Hours												
	260	7.50	\$ 25,679.57	\$ 25,679.57	\$ 25,679.57	\$ 25,679.57	\$ 26,467.08	\$ 27,261.12	\$ 28,080.22	\$ 28,922.19	\$ 29,789.22	\$ 30,683.47	\$ 31,603.86	\$ 32,551.49
	260	8.00	\$ 27,391.83	\$ 27,391.83	\$ 27,391.83	\$ 27,391.83	\$ 28,229.45	\$ 29,089.93	\$ 29,951.51	\$ 30,857.75	\$ 31,785.77	\$ 32,714.87	\$ 33,689.73	\$ 34,731.03
			13	14	15	16	17	18	19	20	21	22	23	
	Hourly	\$ 17.19	\$ 17.71	\$ 18.24	\$ 18.79	\$ 19.35	\$ 19.93	\$ 20.53	\$ 21.15	\$ 21.15	\$ 21.15	\$ 21.15	\$ 22.20	
	Days	Hours												
260	7.50	\$ 33,529.61	\$ 34,534.97	\$ 35,570.82	\$ 36,637.17	\$ 37,737.29	\$ 38,869.00	\$ 40,034.46	\$ 41,235.89	\$ 41,235.89	\$ 41,235.89	\$ 43,297.78		
260	8.00	\$ 35,773.41	\$ 36,838.68	\$ 37,948.60	\$ 39,081.39	\$ 40,259.94	\$ 41,460.26	\$ 42,706.33	\$ 43,975.28	\$ 43,975.28	\$ 43,975.28	\$ 46,172.25		

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Classified Pay Scales

Dispatcher, Educ Interpreter II, Food Srv Field Manager, Purchasing Clerk														
		Step												
		1	2	3	4	5	6	7	8	9	10	11		12
Grade L	Hourly	\$ 13.82	\$ 13.82	\$ 13.82	\$ 13.82	\$ 14.24	\$ 14.67	\$ 15.12	\$ 15.57	\$ 16.05	\$ 16.52	\$ 17.03	\$ 17.54	
	Days	Hours												
	180	7.50	\$ 18,660.51	\$ 18,660.51	\$ 18,660.51	\$ 18,660.51	\$ 19,230.62	\$ 19,800.72	\$ 20,412.54	\$ 21,024.36	\$ 21,663.99	\$ 22,303.62	\$ 22,984.97	\$ 23,680.22
	185	7.50	\$ 19,179.07	\$ 19,179.07	\$ 19,179.07	\$ 19,179.07	\$ 19,773.80	\$ 20,367.42	\$ 20,978.47	\$ 21,606.96	\$ 22,255.05	\$ 22,923.83	\$ 23,611.13	\$ 24,319.12
	260	7.50	\$ 26,953.97	\$ 26,953.97	\$ 26,953.97	\$ 26,953.97	\$ 27,791.57	\$ 28,624.83	\$ 29,484.23	\$ 30,368.68	\$ 31,279.28	\$ 32,218.18	\$ 33,184.33	\$ 34,178.79
			13	14	15	16	17	18	19	20	21	22	23	
	Hourly	\$ 18.06	\$ 18.59	\$ 19.15	\$ 19.73	\$ 20.32	\$ 20.94	\$ 21.57	\$ 22.20	\$ 22.20	\$ 22.20	\$ 22.20	\$ 23.31	
	Days	Hours												
	180	7.50	\$ 24,375.47	\$ 25,098.53	\$ 25,849.40	\$ 26,641.98	\$ 27,434.57	\$ 28,268.87	\$ 29,117.07	\$ 29,965.28	\$ 29,965.28	\$ 29,965.28	\$ 31,467.02	
185	7.50	\$ 25,048.91	\$ 25,800.47	\$ 26,573.82	\$ 27,371.14	\$ 28,193.50	\$ 29,038.74	\$ 29,910.12	\$ 30,806.55	\$ 30,806.55	\$ 30,806.55	\$ 32,346.72		
260	7.50	\$ 35,205.94	\$ 36,260.31	\$ 37,348.44	\$ 38,469.25	\$ 39,623.83	\$ 40,813.27	\$ 42,036.46	\$ 43,297.78	\$ 43,297.78	\$ 43,297.78	\$ 45,462.08		
Truancy Officer														
		Step												
		1	2	3	4	5	6	7	8	9	10	11		12
Grade O	Hourly	\$ 16.01	\$ 16.01	\$ 16.01	\$ 16.01	\$ 16.50	\$ 17.00	\$ 17.50	\$ 18.02	\$ 18.57	\$ 19.12	\$ 19.69	\$ 20.29	
	Days	Hours												
	200	7.50	\$ 24,017.42	\$ 24,017.42	\$ 24,017.42	\$ 24,017.42	\$ 24,752.64	\$ 25,504.20	\$ 26,255.77	\$ 27,023.68	\$ 27,856.93	\$ 28,673.85	\$ 29,539.78	\$ 30,438.40
	227	7.50	\$ 27,260.03	\$ 27,260.03	\$ 27,260.03	\$ 27,260.03	\$ 28,087.84	\$ 28,930.91	\$ 29,799.02	\$ 30,693.27	\$ 31,613.67	\$ 32,562.38	\$ 33,539.42	\$ 34,545.86
			13	14	15	16	17	18	19	20	21	22	23	
	Hourly	\$ 20.90	\$ 21.52	\$ 22.18	\$ 22.84	\$ 23.53	\$ 24.24	\$ 24.95	\$ 25.69	\$ 25.69	\$ 25.69	\$ 25.69	\$ 26.99	
	Days	Hours												
	200	7.50	\$ 31,353.34	\$ 32,284.63	\$ 33,264.93	\$ 34,261.57	\$ 35,290.89	\$ 36,352.88	\$ 37,431.22	\$ 38,542.23	\$ 38,542.23	\$ 38,542.23	\$ 40,486.50	
	227	7.50	\$ 35,581.71	\$ 36,649.15	\$ 37,748.18	\$ 38,880.98	\$ 40,047.53	\$ 41,248.96	\$ 42,486.32	\$ 43,760.70	\$ 43,760.70	\$ 43,760.70	\$ 45,948.96	

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Classified Pay Scales

Academic Coach, Accountant, Automotive Mechanic II, Exec Asst to Superintendent, Research Assistant/Webmaster														
		Step												
		1	2	3	4	5	6	7	8	9	10	11		
Grade P	Hourly	\$ 16.80	\$ 16.80	\$ 16.80	\$ 16.80	\$ 17.31	\$ 17.84	\$ 18.38	\$ 18.93	\$ 19.50	\$ 20.09	\$ 20.68	\$ 21.30	
	Days	Hours												
	180	7.50	\$ 22,679.06	\$ 22,679.06	\$ 22,679.06	\$ 22,679.06	\$ 23,374.31	\$ 24,083.46	\$ 24,806.52	\$ 25,557.39	\$ 26,322.17	\$ 27,114.75	\$ 27,921.24	\$ 28,755.54
	238	7.50	\$ 30,880.35	\$ 30,880.35	\$ 29,980.92	\$ 29,980.92	\$ 30,923.10	\$ 31,851.12	\$ 32,806.37	\$ 33,791.02	\$ 34,804.01	\$ 35,848.57	\$ 36,923.64	\$ 38,031.38
	260	7.50	\$ 32,751.91	\$ 32,751.91	\$ 32,751.91	\$ 32,751.91	\$ 33,779.05	\$ 34,792.03	\$ 35,836.59	\$ 36,911.66	\$ 38,018.31	\$ 39,159.82	\$ 40,335.09	\$ 41,544.13
	260	8.00	\$ 34,935.81	\$ 34,935.81	\$ 34,935.81	\$ 34,935.81	\$ 36,022.85	\$ 37,109.90	\$ 38,220.91	\$ 39,375.49	\$ 40,554.03	\$ 41,777.22	\$ 43,023.30	\$ 44,315.12
			13	14	15	16	17	18	19	20	21	22	23	
	Hourly	\$ 21.96	\$ 22.60	\$ 23.28	\$ 23.98	\$ 24.69	\$ 25.44	\$ 26.20	\$ 26.99	\$ 26.99	\$ 26.99	\$ 28.34		
	Days	Hours												
	180	7.50	\$ 29,645.46	\$ 30,507.57	\$ 31,425.30	\$ 32,370.84	\$ 33,330.29	\$ 34,345.35	\$ 35,374.32	\$ 36,431.10	\$ 36,431.10	\$ 36,431.10	\$ 38,252.66	
	238	7.50	\$ 39,172.89	\$ 40,348.16	\$ 41,558.30	\$ 42,805.45	\$ 44,088.56	\$ 45,411.97	\$ 46,774.59	\$ 48,177.51	\$ 48,177.51	\$ 48,177.51	\$ 50,585.79	
	260	7.50	\$ 42,790.21	\$ 44,074.40	\$ 45,395.63	\$ 46,758.25	\$ 48,161.17	\$ 49,605.49	\$ 51,093.37	\$ 52,627.00	\$ 52,627.00	\$ 52,627.00	\$ 55,257.47	
	260	8.00	\$ 45,674.47	\$ 47,010.95	\$ 48,416.06	\$ 49,865.81	\$ 51,361.32	\$ 52,924.36	\$ 54,510.27	\$ 56,140.84	\$ 56,140.84	\$ 56,140.84	\$ 58,928.16	
Technology Technician, TV Media Specialist, Licensure Specialist, Personnel Analyst														
		Step												
		1	2	3	4	5	6	7	8	9	10	11		
Grade Q	Hourly	\$ 17.65	\$ 17.65	\$ 17.65	\$ 17.65	\$ 18.19	\$ 18.73	\$ 19.30	\$ 19.88	\$ 20.47	\$ 21.09	\$ 21.72	\$ 22.37	
	Days	Hours												
	260	7.50	\$ 34,408.62	\$ 34,408.62	\$ 34,408.62	\$ 34,408.62	\$ 35,468.43	\$ 36,532.61	\$ 37,629.45	\$ 38,757.89	\$ 39,920.10	\$ 41,118.25	\$ 42,352.33	\$ 43,622.37
			13	14	15	16	17	18	19	20	21	22	23	
	Hourly	\$ 23.04	\$ 23.73	\$ 24.45	\$ 25.18	\$ 25.93	\$ 26.71	\$ 27.51	\$ 28.34	\$ 28.34	\$ 28.34	\$ 28.34	\$ 29.76	
	Days	Hours												
	260	7.50	\$ 44,931.62	\$ 46,278.99	\$ 47,667.75	\$ 49,097.91	\$ 50,570.54	\$ 52,086.74	\$ 53,649.77	\$ 55,258.56	\$ 55,258.56	\$ 55,258.56	\$ 58,023.02	

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

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	12		
			Hourly	\$ 18.52	\$ 18.52	\$ 18.52	\$ 18.52	\$ 19.10	\$ 19.67	\$ 20.26	\$ 20.87	\$ 21.50	\$ 22.14	\$ 22.80	\$ 23.49	
			Days	Hours												
			185	7.50	\$ 25,692.64	\$ 25,692.64	\$ 25,692.64	\$ 25,692.64	\$ 26,498.67	\$ 27,293.81	\$ 28,112.90	\$ 28,955.96	\$ 29,825.16	\$ 30,719.41	\$ 31,640.90	\$ 32,589.61
			260	7.50	\$ 36,107.81	\$ 36,107.81	\$ 36,107.81	\$ 36,107.81	\$ 37,240.61	\$ 38,358.15	\$ 39,509.46	\$ 40,693.45	\$ 41,914.47	\$ 43,172.52	\$ 44,467.61	\$ 45,801.92
					13	14	15	16	17	18	19	20	21	22	23	
			Hourly	\$ 24.19	\$ 24.92	\$ 25.67	\$ 26.44	\$ 27.23	\$ 28.05	\$ 28.89	\$ 29.75	\$ 29.75	\$ 29.75	\$ 31.24		
			Days	Hours												
		185	7.50	\$ 33,567.74	\$ 34,575.27	\$ 35,612.21	\$ 36,680.74	\$ 37,780.86	\$ 38,914.74	\$ 40,081.31	\$ 41,284.89	\$ 41,284.89	\$ 41,284.89	\$ 43,348.98		
		260	7.50	\$ 47,175.42	\$ 48,591.41	\$ 50,048.80	\$ 51,549.75	\$ 53,097.54	\$ 54,689.99	\$ 56,330.36	\$ 58,020.84	\$ 58,020.84	\$ 58,020.84	\$ 60,921.44		

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Classified Pay Scales

Homebound Instructor, Remediation Lab Specialist, School Nurse, Student Services Specialist, Truancy Officer/Parent Facilitator														
		Step												
		1	2	3	4	5	6	7	8	9	10	11		12
	Hourly	\$ 19.45	\$ 19.45	\$ 19.45	\$ 19.45	\$ 20.05	\$ 20.66	\$ 21.27	\$ 21.91	\$ 22.57	\$ 23.25	\$ 23.95	\$ 24.66	
	Days	Hours												
Grade 5	185	7.00	\$ 25,192.69	\$ 25,192.69	\$ 25,192.69	\$ 25,192.69	\$ 25,970.39	\$ 26,749.19	\$ 27,550.86	\$ 28,378.67	\$ 29,228.27	\$ 30,106.18	\$ 31,009.15	\$ 31,939.34
	196	7.50	\$ 28,597.60	\$ 28,597.60	\$ 28,597.60	\$ 28,597.60	\$ 29,478.79	\$ 30,363.24	\$ 31,273.83	\$ 32,211.65	\$ 33,177.79	\$ 34,173.35	\$ 35,198.30	\$ 36,254.86
	200	7.50	\$ 29,180.34	\$ 29,180.34	\$ 29,180.34	\$ 29,180.34	\$ 30,080.04	\$ 30,981.92	\$ 31,911.03	\$ 32,868.45	\$ 33,854.20	\$ 34,870.45	\$ 35,916.11	\$ 36,994.44
	227	7.50	\$ 33,120.06	\$ 33,120.06	\$ 33,120.06	\$ 33,120.06	\$ 34,140.67	\$ 35,160.18	\$ 36,216.74	\$ 37,292.89	\$ 38,423.50	\$ 39,592.24	\$ 40,759.89	\$ 41,984.18
	238	7.50	\$ 34,725.58	\$ 34,725.58	\$ 34,725.58	\$ 34,725.58	\$ 35,789.76	\$ 36,863.73	\$ 37,969.29	\$ 39,107.53	\$ 40,277.37	\$ 41,485.31	\$ 42,730.30	\$ 44,012.31
	260	7.50	\$ 37,934.44	\$ 37,934.44	\$ 37,934.44	\$ 37,934.44	\$ 39,103.18	\$ 40,270.83	\$ 41,482.04	\$ 42,713.96	\$ 44,009.05	\$ 45,347.71	\$ 46,685.28	\$ 48,087.11
		Hourly	\$ 25.40	\$ 26.17	\$ 26.95	\$ 27.76	\$ 28.59	\$ 29.45	\$ 30.33	\$ 31.24	\$ 31.24	\$ 31.24	\$ 32.81	
		Days	Hours											
	Grade 5	185	7.00	\$ 32,897.86	\$ 33,884.70	\$ 34,900.95	\$ 35,948.78	\$ 37,026.03	\$ 38,137.04	\$ 39,281.81	\$ 40,460.36	\$ 40,460.36	\$ 40,460.36	\$ 42,484.13
		196	7.50	\$ 37,341.90	\$ 38,462.71	\$ 39,617.29	\$ 40,804.55	\$ 42,028.84	\$ 43,290.16	\$ 44,589.61	\$ 45,927.17	\$ 45,927.17	\$ 45,927.17	\$ 48,222.17
		200	7.50	\$ 38,104.36	\$ 39,246.96	\$ 40,423.32	\$ 41,636.72	\$ 42,886.06	\$ 44,172.44	\$ 45,498.01	\$ 46,862.82	\$ 46,862.82	\$ 46,862.82	\$ 49,205.74
		227	7.50	\$ 43,264.02	\$ 44,543.85	\$ 45,896.68	\$ 47,269.10	\$ 48,660.04	\$ 50,125.04	\$ 51,664.12	\$ 53,184.68	\$ 53,184.68	\$ 53,184.68	\$ 55,855.46
238		7.50	\$ 45,333.54	\$ 46,692.90	\$ 48,093.65	\$ 49,536.86	\$ 51,022.56	\$ 52,552.93	\$ 54,129.03	\$ 55,754.16	\$ 55,754.16	\$ 55,754.16	\$ 58,541.49	
260		7.50	\$ 49,553.21	\$ 51,018.21	\$ 52,569.26	\$ 54,141.02	\$ 55,733.46	\$ 57,411.96	\$ 59,174.32	\$ 60,916.00	\$ 60,916.00	\$ 60,916.00	\$ 63,974.55	

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Classified Pay Scales

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	12
	Hourly		\$ 20.42	\$ 20.42	\$ 20.42	\$ 20.42	\$ 21.06	\$ 21.69	\$ 22.34	\$ 23.01	\$ 23.70	\$ 24.41	\$ 25.14	\$ 25.90
	Days	Hours												
	185	7.50	\$ 28,337.28	\$ 28,337.28	\$ 28,337.28	\$ 28,337.28	\$ 29,215.20	\$ 30,092.02	\$ 30,993.89	\$ 31,924.10	\$ 32,881.52	\$ 33,868.37	\$ 34,884.61	\$ 35,931.35
	200	7.50	\$ 30,022.31	\$ 30,022.31	\$ 30,022.31	\$ 30,022.31	\$ 30,952.51	\$ 31,881.62	\$ 32,837.96	\$ 33,823.71	\$ 34,836.68	\$ 35,883.43	\$ 36,958.49	\$ 38,067.33
	260	7.50	\$ 39,825.33	\$ 39,825.33	\$ 39,825.33	\$ 39,825.33	\$ 41,059.43	\$ 42,291.34	\$ 43,560.29	\$ 44,867.36	\$ 46,212.55	\$ 47,599.13	\$ 49,027.10	\$ 50,498.65
			13	14	15	16	17	18	19	20	21	22	23	
	Hourly		\$ 26.67	\$ 27.47	\$ 28.30	\$ 29.15	\$ 30.02	\$ 30.92	\$ 31.85	\$ 32.80	\$ 32.80	\$ 32.80	\$ 34.44	
	Days	Hours												
	185	7.50	\$ 37,008.60	\$ 38,119.61	\$ 39,263.29	\$ 40,440.75	\$ 41,654.15	\$ 42,903.49	\$ 44,190.94	\$ 45,516.53	\$ 45,516.53	\$ 45,516.53	\$ 47,791.93	
	200	7.50	\$ 39,209.93	\$ 40,386.29	\$ 41,597.51	\$ 42,846.85	\$ 44,131.04	\$ 45,455.54	\$ 46,818.16	\$ 48,223.26	\$ 48,223.26	\$ 48,223.26	\$ 50,634.80	
260	7.50	\$ 52,012.67	\$ 53,573.53	\$ 55,181.23	\$ 56,835.76	\$ 58,541.49	\$ 60,297.32	\$ 62,106.52	\$ 63,970.19	\$ 63,970.19	\$ 63,970.19	\$ 67,168.15		

LYNCHBURG CITY SCHOOLS – FY 2013-14 BUDGET

Teacher Pay Scale

	TCH10	TCH105	TCH11	TCH11	TCH12
STEP	10-MONTH	10.5-MONTH	11-MONTH	Athletic	12-MONTH
0	\$ 35,738.56	\$ 37,525.98	\$ 39,313.40	\$ 42,405.10	\$ 42,887.15
1	\$ 35,738.56	\$ 37,525.98	\$ 39,313.40	\$ 42,405.10	\$ 42,887.15
2	\$ 35,738.56	\$ 37,525.98	\$ 39,313.40	\$ 42,405.10	\$ 42,887.15
3	\$ 35,738.56	\$ 37,525.98	\$ 39,313.40	\$ 42,405.10	\$ 42,887.15
4	\$ 36,363.78	\$ 38,182.78	\$ 40,000.70	\$ 43,092.11	\$ 43,636.54
5	\$ 36,999.89	\$ 38,850.48	\$ 40,699.99	\$ 43,791.48	\$ 44,400.08
6	\$ 37,634.90	\$ 39,517.08	\$ 41,399.26	\$ 44,490.85	\$ 45,162.53
7	\$ 38,292.79	\$ 40,207.66	\$ 42,122.51	\$ 45,213.91	\$ 45,952.22
8	\$ 38,962.66	\$ 40,911.29	\$ 42,859.92	\$ 45,951.39	\$ 46,756.08
9	\$ 39,644.52	\$ 41,626.91	\$ 43,609.30	\$ 46,701.23	\$ 47,574.08
10	\$ 40,338.36	\$ 42,355.61	\$ 44,372.85	\$ 47,730.20	\$ 48,406.25
11	\$ 41,045.26	\$ 43,098.45	\$ 45,150.55	\$ 48,507.85	\$ 49,254.75
12	\$ 41,763.07	\$ 43,852.20	\$ 45,940.25	\$ 49,297.86	\$ 50,116.33
13	\$ 42,493.94	\$ 44,619.01	\$ 46,744.09	\$ 50,101.26	\$ 50,993.16
14	\$ 43,237.88	\$ 45,399.99	\$ 47,562.10	\$ 50,919.08	\$ 51,886.32
15	\$ 43,993.80	\$ 46,194.04	\$ 48,393.18	\$ 52,019.12	\$ 52,792.56
16	\$ 44,763.88	\$ 47,002.24	\$ 49,240.59	\$ 52,866.81	\$ 53,717.31
17	\$ 45,547.03	\$ 47,824.60	\$ 50,102.18	\$ 53,727.89	\$ 54,657.31
18	\$ 46,344.35	\$ 48,662.22	\$ 50,979.00	\$ 54,605.45	\$ 55,613.66
19	\$ 47,155.82	\$ 49,514.00	\$ 51,872.16	\$ 55,498.46	\$ 56,587.42
20	\$ 47,980.37	\$ 50,379.93	\$ 52,778.39	\$ 56,940.46	\$ 57,576.43
21	\$ 48,820.16	\$ 51,262.19	\$ 53,703.15	\$ 57,864.37	\$ 58,585.06
22	\$ 49,675.20	\$ 52,159.72	\$ 54,643.15	\$ 58,804.76	\$ 59,611.11
23	\$ 50,544.40	\$ 53,072.49	\$ 55,599.49	\$ 59,761.63	\$ 60,653.50
24	\$ 51,428.85	\$ 54,000.51	\$ 56,572.17	\$ 60,733.95	\$ 61,715.49
25	\$ 52,328.55	\$ 54,945.96	\$ 57,562.27	\$ 62,259.38	\$ 62,794.91
26	\$ 53,244.58	\$ 55,907.74	\$ 58,569.81	\$ 63,266.72	\$ 63,893.94
27	\$ 54,175.88	\$ 56,884.78	\$ 59,593.68	\$ 64,290.54	\$ 65,011.49
28	\$ 60,570.72	\$ 63,599.85	\$ 66,627.90	\$ 71,325.44	\$ 72,685.07
29	\$ 61,630.53	\$ 64,713.04	\$ 67,794.46	\$ 72,491.40	\$ 73,957.29
30	\$ 62,708.86	\$ 65,844.74	\$ 68,980.62	\$ 74,192.96	\$ 75,251.29
31	\$ 63,918.99	\$ 67,115.87	\$ 70,311.65	\$ 75,523.72	\$ 76,703.22
32	\$ 65,037.63	\$ 68,290.05	\$ 71,541.39	\$ 76,753.54	\$ 78,045.15
33	\$ 66,175.86	\$ 69,484.93	\$ 72,793.99	\$ 78,006.02	\$ 79,411.04
34	\$ 67,333.72	\$ 70,700.51	\$ 74,067.30	\$ 79,279.10	\$ 80,800.89