

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

FY 2016-17 School Operating Budget

ADOPTED BY THE
LYNCHBURG CITY SCHOOL BOARD
JUNE 7, 2016

Every Child, By Name and By Need, to
Graduation

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LYNCHBURG CITY SCHOOLS - FY 2016-17 Budget

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ORGANIZATION OF THE BUDGET DOCUMENT

Lynchburg City Schools FY 2016-17 Budget

The FY 2016-2017 adopted budget follows a format that is easily readable and efficiently organized in order to present comprehensive information through the use of narrative, schedules, and graphs. The adopted budget is a reflection of school board priorities that are the result of input from staff, parents, students, and the Lynchburg City Public Schools community concerning the needs of our youth. The budget document consists of six major sections:

- **Introductory Section**

This section provides an overview of Lynchburg City Schools, an executive summary, and 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 includes the FY 2016-2017 adopted budget compared to the 1) FY 2015-2016 adopted budget, 2) the actual revenues for FY 2012-2013 thru FY 2014-2015.

- **Expenditure Section**

This section lists expenditures for the operating fund by program and by object. The expenditure data includes the FY 2016-2017 adopted budget compared to the FY 2015-2016 adopted budget, and the actual expenditures for FY 2012-2013 thru FY 2014-2015.

- **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 includes the FY 2016-2017 adopted budget compared to the 1) FY 2015-2016 adopted budget, 2) the actual revenues for FY 2012-2013 thru FY 2014-2015.

- **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 includes the FY 2016-2017 adopted budget compared to the 1) FY 2015-2016 approved budget, 2) the actual revenues for FY 2012-2013 thru FY 2014-2015.

Introductory Section



OVERVIEW OF THE LYNCHBURG CITY SCHOOLS

Lynchburg City Schools FY 2016-17 Budget

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

Our school division is comprised of two high schools, three middle schools, and 11 elementary schools. Our 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.

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

Lynchburg City Schools FY 2016-17 Budget

FY 2016-2017 All Funds Revenue Budget:

The FY 2016-2017 all funds revenue budget will total \$107,501,739, an increase of \$3,299,203 from the FY2015-2016 adopted budget.

- The FY2016-2017 operating revenue budget will total \$93,056,175, an increase of \$2,236,151 from the FY2015-2016 adopted budget or 2.46%.
- The FY2016-2017 grant revenue budget will total \$10,584,390, an increase of \$1,059,199 from the FY2015-2016 adopted budget or 11.12%.
- The FY2016-2017 school nutrition revenue budget totals \$3,861,174, an increase of \$3,853 from the FY2015-2016 adopted budget or 0.10%.

FY2016-2017 All Funds Expenditure Budget:

The FY2016-2017 all funds expenditure budget will total \$107,501,739, an increase of \$3,299,202 from the FY2015-2016 adopted budget.

- The FY2016-2017 operating expenditure budget will total \$93,056,175, an increase of \$2,236,151 from the FY2015-2016 adopted budget or 2.46%.
- The FY2016-2017 grant expenditure budget totals \$10,584,390, an increase of \$1,059,199 from the FY2015-2016 adopted budget or 11.12%. All of the grants are reimbursable.
- The FY2016-2017 school nutrition expenditure budget totals \$3,861,174 an increase of \$3,853 from the FY2015-2016 adopted budget or 0.10%

FY2016-2017 Capital Improvement Funds:

The FY2016-2017 operating budget includes \$500,000 from the City of Lynchburg for the purchase of school buses.

ALL FUNDS REVENUE SUMMARY
Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Dollar	
	Actual	Actual	Actual	Adopted	Adopted	Increase	Percent
	Revenue	Revenue	Revenue	Budget	Budget	(Decrease)	Change
OPERATING REVENUE							
State	\$ 42,910,042	\$ 43,997,926	\$ 46,906,753	\$ 48,404,528	\$ 49,648,636	\$ 1,244,108	2.57%
Federal	763,734	576,797	426,000	426,000	463,000	\$ 37,000	8.69%
Other revenue	2,058,928	1,992,274	1,857,220	1,875,220	1,590,500	\$ (284,720)	-15.18%
City	35,243,485	35,639,011	38,924,147	40,114,276	40,854,039	\$ 739,763	1.84%
City - School Buses	-	-	-	-	500,000	\$ 500,000	100.00%
City - School Debt Service (CVGS)	29,284	-	-	-	-	\$ -	0.00%
TOTAL OPERATING REVENUE	\$ 81,005,473	\$ 82,206,008	\$ 88,114,120	\$ 90,820,024	\$ 93,056,175	\$ 2,236,151	2.46%
GRANT REVENUE							
Federal	\$ 9,973,135	\$ 7,106,500	\$ 7,042,739	\$ 7,595,027	\$ 8,622,684	\$ 1,027,657	13.53%
State	1,405,555	1,556,500	1,610,576	1,877,164	1,911,206	\$ 34,042	1.81%
Local	56,431	51,800	40,800	53,000	50,500	\$ (2,500)	-4.72%
TOTAL GRANT REVENUE	\$ 11,435,121	\$ 8,714,800	\$ 8,694,115	\$ 9,525,191	\$ 10,584,390	\$ 1,059,199	11.12%
SCHOOL NUTRITION							
Commissions	\$ 2,984	\$ 2,726	\$ 2,500	\$ 2,400	\$ 2,200	\$ (200)	-8.33%
Federal	2,936,598	2,968,403	3,050,000	2,985,000	2,985,000	\$ -	0.00%
State	211,118	201,705	251,000	211,621	237,674	\$ 26,053	12.31%
Cafeteria Sales	650,808	573,692	645,000	637,000	615,000	\$ (22,000)	-3.45%
Use of Money	604	147	600	-	-	\$ -	0.00%
Other Revenue	35,940	12,150	25,000	21,300	21,300	\$ -	0.00%
TOTAL SCHOOL NUTRITION	\$ 3,838,052	\$ 3,758,823	\$ 3,974,100	\$ 3,857,321	\$ 3,861,174	\$ 3,853	0.10%
TOTAL ALL FUNDS	\$ 96,278,646	\$ 94,679,631	\$ 100,782,335	\$ 104,202,536	\$ 107,501,739	\$ 3,299,203	3.17%

ALL FUNDS EXPENDITURES SUMMARY

Lynchburg City Schools - FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Dollar	
	Actual	Actual	Actual	Adopted	Adopted	Increase	Percent
	<u>Expenditures</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>	<u>Change</u>
OPERATING EXPENDITURES							
Instruction	57,143,612	57,690,599	61,909,077	67,292,977	68,623,683	\$ 1,330,706	1.98%
Administration	4,207,682	5,581,280	4,873,192	5,268,491	5,583,204	\$ 314,713	5.97%
Pupil Transportation	5,302,069	4,690,145	5,944,161	4,961,028	5,066,608	\$ 105,580	2.13%
Operation and Maintenance	9,813,597	9,696,327	11,085,588	10,414,429	10,513,800	\$ 99,371	0.95%
Facilities	90,166	20,365	25,931	42,178	31,842	\$ (10,336)	-24.51%
Debt Service & Fund Transfers	302,476	110,323	-	-	-	\$ -	0.00%
Technology	2,442,444	3,905,607	3,740,444	2,812,306	3,222,038	\$ 409,732	14.57%
Other Non-Instructional Operations	-	16,087	24,670	28,615	15,000	\$ (13,615)	-47.58%
TOTAL OPERATING EXPENDITURES	\$ 79,302,045	\$ 81,710,733	\$ 87,603,064	\$ 90,820,024	\$ 93,056,175	\$ 2,236,150	2.46%
GRANT EXPENDITURES							
Federal	9,780,423	7,603,601	7,223,239	7,595,027	8,622,684	\$ 1,027,657	13.53%
State	1,644,251	1,480,930	1,610,576	1,877,164	1,911,206	\$ 34,042	1.81%
Local	41,987	58,246	40,800	53,000	50,500	\$ (2,500)	-4.72%
TOTAL GRANT EXPENDITURES	\$ 11,466,660	\$ 9,142,777	\$ 8,874,615	\$ 9,525,191	\$ 10,584,390	\$ 1,059,199	11.12%
SCHOOL NUTRITION							
Personal Services and Fringe Benefits	1,755,205	1,820,848	1,528,334	1,952,348	2,030,283	\$ 77,935	3.99%
Non-Personnel Costs	2,277,145	2,202,209	2,171,648	1,904,973	1,830,891	\$ (74,082)	-3.89%
TOTAL SCHOOL NUTRITION	\$ 4,032,350	\$ 4,023,057	\$ 3,699,982	\$ 3,857,321	\$ 3,861,174	\$ 3,853	0.10%
TOTAL ALL FUNDS	\$ 94,801,055	\$ 94,876,567	\$ 100,177,661	\$ 104,202,536	\$ 107,501,739	\$ 3,299,202	3.17%

AVERAGE DAILY MEMBERSHIP

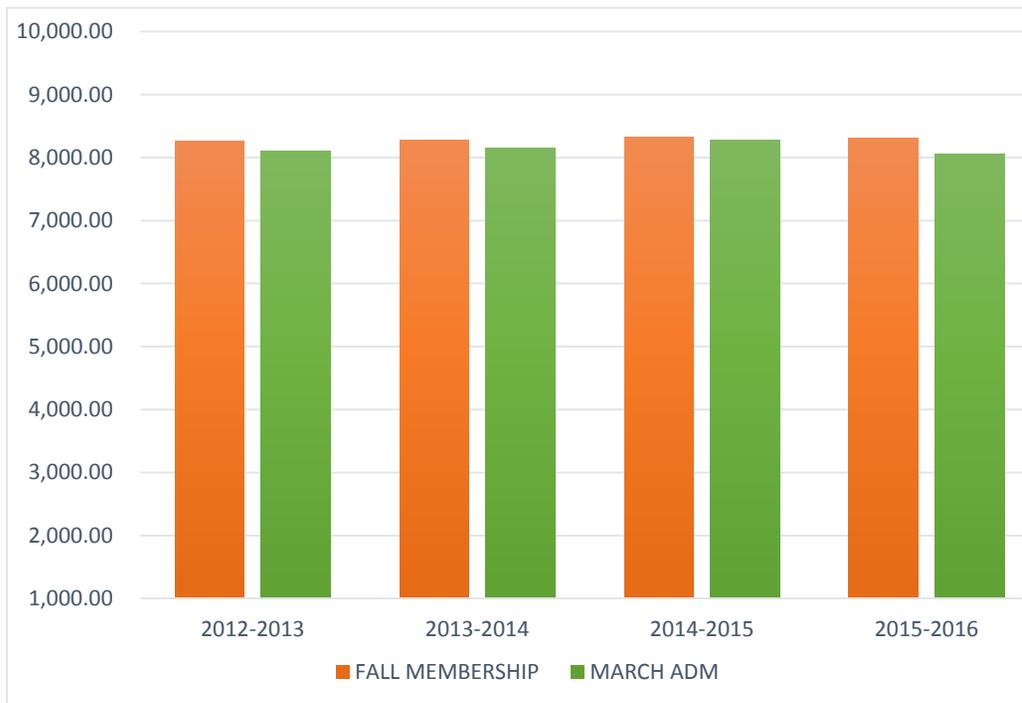
Lynchburg City Schools FY 2016-17 Budget

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

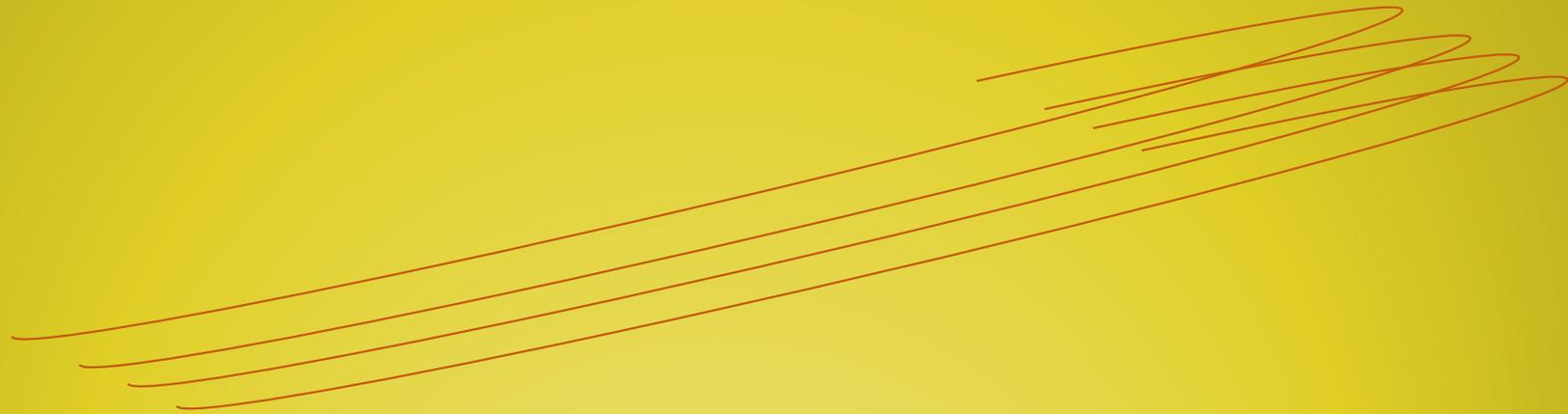
The 2016-2017 budget is based on Virginia Department of Education's (VDOE) projected Average Daily Membership (ADM) of 8,051.20.

The following chart describes both the fall membership and the March ADM from FY 2012 through FY 2016:

	2012-2013	2013-2014	2014-2015	2015-2016
FALL MEMBERSHIP	8,264.00	8,283.00	8318.00	8310.15
MARCH ADM	8,102.00	8,155.12	8273.80	8051.20



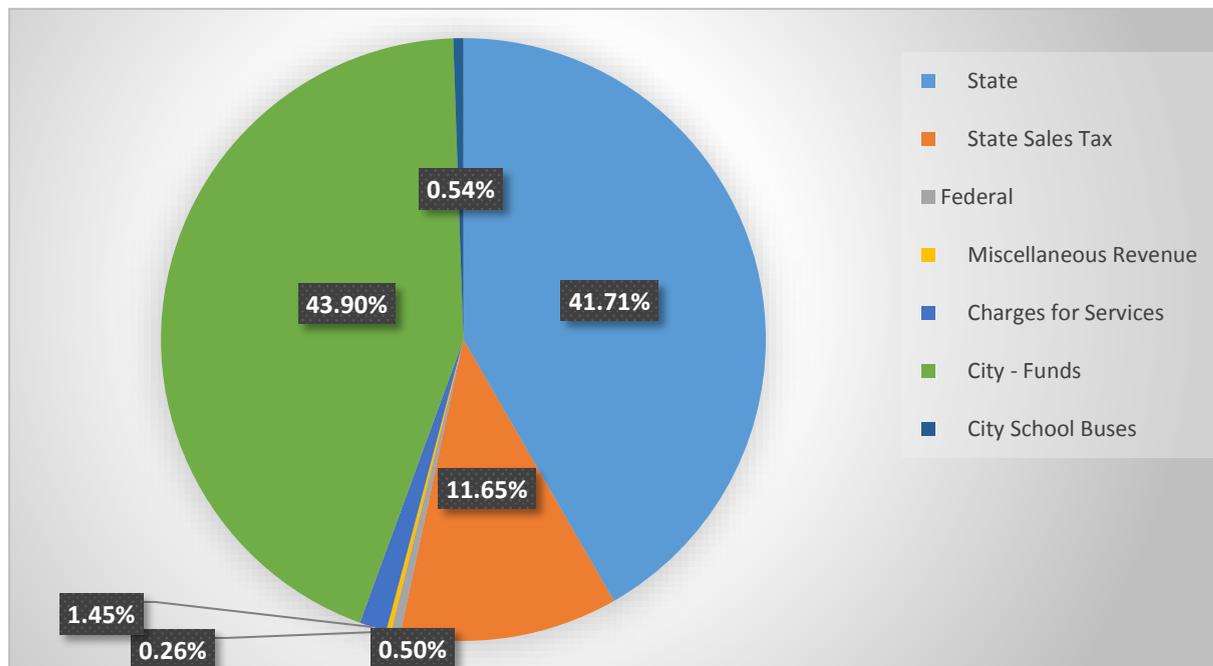
Revenue Detail



OPERATING FUND REVENUE SUMMARY

Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual	Actual	Actual	Adopted	Adopted	Change	Change
	Revenue	Revenue	Revenue	Budget	Budget	Amount	Percent
Average Daily Membership	8,100.55	8,155.12	8,113.30	8,310.15	8,051.20	(258.95)	-3.12%
REVENUE CATEGORY							
State	\$ 34,151,218	\$ 34,570,621	\$ 36,956,596	\$ 38,156,266	\$ 38,811,443	655,177	1.72%
State Sales Tax	\$ 8,758,824	\$ 9,427,305	\$ 9,950,157	\$ 10,248,262	\$ 10,837,193	588,931	5.75%
Total State	\$ 42,910,042	\$ 43,997,926	\$ 46,906,753	\$ 48,404,528	\$ 49,648,636	\$ 1,244,108	2.57%
Federal	\$ 763,734	\$ 576,797	\$ 426,000	\$ 426,000	\$ 463,000	37,000	8.69%
Miscellaneous Revenue	\$ 401,941	\$ 353,212	\$ 153,000	\$ 251,500	\$ 241,500	(10,000)	-3.98%
Charges for Services	\$ 1,656,881	\$ 1,639,062	\$ 1,704,120	\$ 1,623,620	\$ 1,349,000	(274,620)	-16.91%
Use of Money	\$ 106	\$ -	\$ 100	\$ 100	\$ -	(100)	-100.00%
Total Other	\$ 2,058,928	\$ 1,992,274	\$ 1,857,220	\$ 1,875,220	\$ 1,590,500	(284,720)	-15.18%
Total Non-City	\$ 45,732,705	\$ 46,566,997	\$ 49,189,973	\$ 50,705,748	\$ 51,702,136	\$ 996,388	1.97%
City - Funds	\$ 35,243,485	\$ 35,639,011	\$ 38,924,147	\$ 40,114,276	\$ 40,854,039	739,763	1.84%
City School Buses					\$ 500,000	500,000	100.00%
City - School Debt Service (CVGS)	\$ 29,284.00	-	-	-	-	-	0.00%
TOTAL OPERATING BUDGET	81,005,474	82,206,008	88,114,120	90,820,024	93,056,175	2,236,151	2.46%



The chart illustrates the percentage of FY 2016-2017 operating budget revenue to be received from each funding source:

REVENUE SUMMARY

Lynchburg City Schools FY 2016-17 Budget

The FY 2016-2017 operating budget revenue totals \$93,056,175. The approved increase in FY 2016-2017 operating budget revenue is \$2,236,151 over the FY2015-2016 adopted budget or 2.46%.

- Revenue from the Commonwealth of Virginia is \$49,648,636, an increase of \$1,244,108 over the FY2015-2016 adopted budget or 2.57% increase. The State revenue by category is as follow:

○ State Sales Tax	\$10,837,193
○ Standards of Quality Funds	\$31,849,996
○ Incentive Programs	\$444,969
○ Categorical Accounts	\$107,771
○ Lottery Funded Programs	\$6,408,707

- Revenue from the *City of Lynchburg* (City) for FY2017 is \$40,854,039, which is \$739,763 more than the FY2015-2016 – 1.84% increase. The City also funded the purchase of school buses in the amount of \$500,000. In previous years, funding for the purchase of school buses were recorded in the Capital Budget. From this year forward, the funding for the purchase of school buses will be recorded in the Operating Budget.
- Revenue from the *Federal Government* for FY2017 is \$463,000, which is \$37,000 more than the FY2015-2016 adopted budget.
- Revenue from *Other Sources* for FY2017 is \$1,590,500, which is \$284,720 less than the FY2015-2016 adopted budget.

OPERATING FUND REVENUE - STATE
Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
	Actual	Actual	Actual	Adopted	Adopted	Dollar	Percent	Percent of
<u>CATEGORY</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>	<u>Total</u>
State Sales Tax	\$ 8,758,824	\$ 9,427,305	\$ 9,958,345	\$10,248,262	\$10,837,193	\$ 588,931	5.75%	21.83%
SOQ Programs:								
Basic Aid	\$ 20,076,545	\$ 19,831,810	\$ 22,184,149	\$ 22,130,823	\$ 21,878,492	\$ (252,331)	-1.14%	44.07%
Textbooks	\$ -	\$ -	\$ -	\$ 165,649	\$ 93,648	\$ (72,001)	-43.47%	0.19%
Vocational Education	\$ 284,563	\$ 286,480	\$ 230,078	\$ 231,089	\$ 405,161	\$ 174,072	75.33%	0.82%
Gifted Education	\$ 233,748	\$ 235,323	\$ 245,765	\$ 246,845	\$ 246,173	\$ (672)	-0.27%	0.50%
Special Education	\$ 2,225,686	\$ 2,286,721	\$ 2,849,828	\$ 2,862,348	\$ 2,841,252	\$ (21,096)	-0.74%	5.72%
Prevention, intervention,& Remediation	\$ 1,352,479	\$ 1,307,013	\$ 1,317,718	\$ 1,323,508	\$ 1,492,427	\$ 168,919	12.76%	3.01%
Fringe Benefits	\$ 3,653,581	\$ 3,688,425	\$ 4,439,456	\$ 4,374,928	\$ 4,574,724	\$ 199,796	4.57%	9.21%
English as a Second Language	\$ -	\$ -	\$ -	\$ -	\$ 156,955	\$ 156,955	100.00%	0.32%
Remedial Summer School	Lottery Funded		\$ 107,297	\$ 105,619	\$ 161,164	\$ 55,545	52.59%	0.32%
Total of SOQ Program	\$ 27,826,602	\$ 27,635,772	\$ 31,374,291	\$ 31,440,809	\$ 31,849,996	\$ 409,187	1.30%	64.15%
Incentive Programs:								
Supplemental Support - Operating	\$ -	\$ 508,716	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Additional Assistance w/Retirement, inflation & Preschool costs	\$ 468,992	\$ 466,336	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Compensation Supplement	\$ -	\$ -	\$ -	\$ 399,315	\$ 360,828	\$ (38,487)	-9.64%	0.73%
Early Reading Specialists Initiative	\$ -	\$ -	\$ -	\$ 38,807	\$ 41,476	\$ 2,669	6.88%	0.08%
Math/Reading Instructional Specialists	\$ -	\$ -	\$ 40,267	\$ 40,624	\$ 42,665	\$ 2,041	5.02%	0.09%
Total of Incentive Programs	\$ 468,992	\$ 975,052	\$ 40,267	\$ 478,746	\$ 444,969	\$ (33,777)	-7.06%	0.90%
Categorical Programs:								
Adult Education	\$ 964	\$ 584	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Special Ed - Homebound	\$ 200,898	\$ 199,896	\$ 100,051	\$ 102,053	\$ 107,771	\$ 5,718	5.60%	0.22%
Career & Tech Education-Equipment	\$ 11,263	\$ 11,979	\$ 13,267	\$ -	\$ -	\$ -	0.00%	0.00%
Total of Categorical Programs	\$ 213,125	\$ 212,459	\$ 113,318	\$ 102,053	\$ 107,771	\$ 5,718	5.60%	0.22%
Lottery Funded Programs:								
At-Risk	\$ 1,226,865	\$ 1,215,707	\$ 1,468,098	\$ 1,474,228	\$ 1,502,539	\$ 28,311	1.92%	3.03%
Early Reading Intervention	\$ 146,887	\$ 164,513	\$ 186,361	\$ 188,365	\$ 185,114	\$ (3,251)	-1.73%	0.37%
Foster Care	\$ 67,504	\$ 70,037	\$ 134,715	\$ 132,031	\$ 74,203	\$ (57,828)	-43.80%	0.15%
K-3 Primary Class Size	\$ 1,587,611	\$ 1,616,146	\$ 1,693,633	\$ 1,705,555	\$ 1,956,675	\$ 251,120	14.72%	3.94%
SOL Algebra Readiness	\$ 126,180	\$ 130,376	\$ -	\$ 137,583	\$ 141,003	\$ 3,420	2.49%	0.28%

OPERATING FUND REVENUE - STATE

Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
	Actual	Actual	Actual	Adopted	Adopted	Dollar	Percent	Percent of
	Revenue	Revenue	Revenue	Budget	Budget	Change	Change	Total
VA Preschool Initiative at Risk 4 YR OLDS	\$ 1,215,707	\$ 1,236,110	\$ 137,583	\$ 1,221,024	\$ 944,193	\$ (276,831)	-22.67%	1.90%
ISAEP (GED funding)	\$ 23,576	\$ 23,576	\$ 1,057,968	\$ -	\$ -	\$ -	0.00%	0.00%
Special Ed - Regional Tuition	\$ 680,656	\$ 689,950	\$ 747,425	\$ 739,236	\$ 814,113	\$ 74,877	10.13%	1.64%
Career & Tech Education	\$ 30,763	\$ 35,667	\$ 39,387	\$ 48,230	\$ 52,654	\$ 4,424	9.17%	0.11%
Supplemental Lottery Per Pupil Allocation	\$ -	\$ -	\$ -	\$ -	\$ 268,842	\$ 268,842	100.00%	0.54%
Textbooks	\$ 455,961	\$ 459,032	\$ 503,138	\$ 339,700	\$ 469,371	\$ 129,671	38.17%	0.95%
English as a Second Language	\$ 80,790	\$ 106,224	\$ 129,125	\$ 148,706	\$ -	\$ (148,706)	-100.00%	0.00%
Total of Lottery Funded Programs	\$ 5,642,500	\$ 5,747,338	\$ 6,097,433	\$ 6,134,658	\$ 6,408,707	\$ 274,049	4.47%	12.91%
TOTAL STATE REVENUE	\$ 42,910,042	\$ 43,997,926	\$ 47,583,654	\$ 48,404,528	\$ 49,648,636	\$ 1,244,108	2.57%	

OPERATING FUND REVENUE - FEDERAL
Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Dollar		
	Actual	Actual	Actual	Adopted	Adopted	Increase	Percent	Percent of
CATEGORY	Revenue	Revenue	Revenue	Budget	Budget	(Decrease)	Change	Total
Basic Adult Education	57,142	\$ 69,595	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Impact Aid	6,249	\$ 7,617	\$ 9,173	\$ 6,000	\$ 8,000	\$ 2,000	33.33%	1.73%
Medicaid Reimbursement	613,477	\$ 390,440	\$ 408,055	\$ 300,000	\$ 350,000	\$ 50,000	16.67%	75.59%
Junior ROTC	86,867	\$ 109,145	\$ 103,232	\$ 120,000	\$ 105,000	\$ (15,000)	-12.50%	22.68%
TOTAL FEDERAL	\$ 763,734	\$ 576,797	\$ 520,460	\$ 426,000	\$ 463,000	\$ 37,000	8.69%	100.00%

OPERATING FUND REVENUE: CITY FUNDS AND SCHOOL DEBT SERVICE
Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Dollar		
	Actual	Actual	Actual	Adopted	Adopted	Increase	Percent	Percent of
CATEGORY	Revenue	Revenue	Revenue	Budget	Budget	(Decrease)	Change	Total
City Funds	35,243,485	\$ 38,201,147	\$ 37,351,627	\$ 40,114,276	\$ 40,854,039	\$ 739,763	1.84%	98.79%
City - School Buses	0	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	100.00%	1.21%
City - School Debt Service (CVGS)	29,284	-	-	-	-	\$ -	0.00%	0.00%
TOTAL CITY FUNDS	\$ 35,272,769	\$ 38,201,147	\$ 37,351,627	\$ 40,114,276	\$ 41,354,039	\$ 1,239,763	3.09%	100.00%

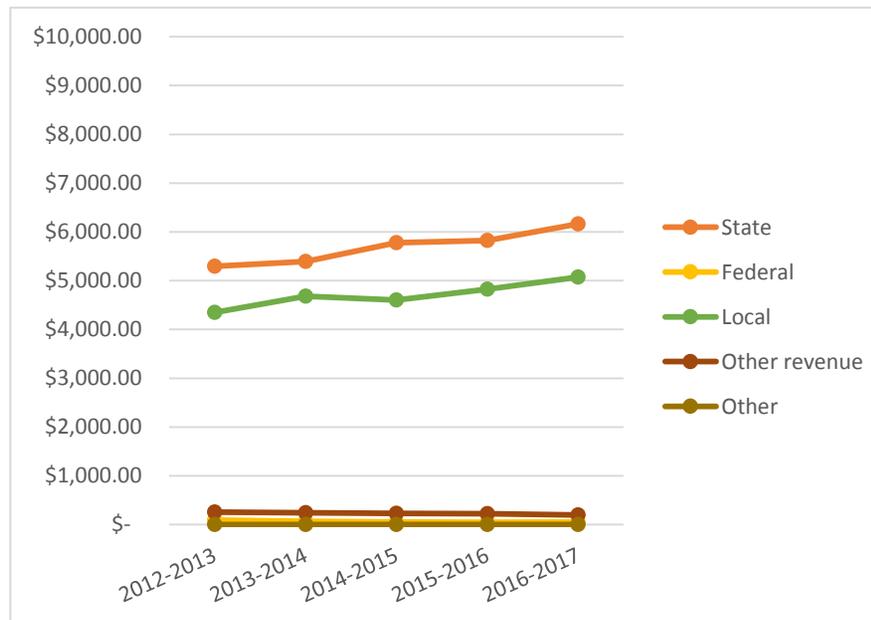
OPERATING FUND REVENUE - OTHER
Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Dollar		
CATEGORY	Actual	Actual	Actual	Adopted	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>
Miscellaneous:								
Other Funds	\$ 145,008	\$ 210,850	\$ 91,131	\$ 100,000	\$ 100,000	\$ -	0.00%	6.29%
Rebates & Refunds	\$ 6,969	\$ 7,798	\$ 17,828	\$ 30,000	\$ 20,000	\$ (10,000)	-33.33%	1.26%
Sale Other Equipment	\$ 3,640	\$ 9,834	\$ 30,295	\$ 3,000	\$ 3,000	\$ -	0.00%	0.19%
Insurance Adjustments	\$ 133,109	\$ 4,115	\$ 283,674	\$ 3,000	\$ 3,000	\$ -	0.00%	0.19%
E-Rate Reimbursements	\$ 113,215	\$ 120,615	\$ 149,289	\$ 115,500	\$ 115,500	\$ -	0.00%	7.26%
Transfer In/Out of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
	\$ 401,941	\$ 353,212	\$ 572,217	\$ 251,500	\$ 241,500	\$ (10,000)	-3.98%	15.18%
Charges for Services:								
Rents	\$ 98,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ -	0.00%	7.73%
Tuition - Day School	\$ 118,052	\$ 114,549	\$ 100,557	\$ 110,000	\$ 100,000	\$ (10,000)	-9.09%	6.29%
GED Testing Fees	\$ 13,723	\$ 6,183	\$ 41,332	\$ 11,000	\$ 11,000	\$ -	0.00%	0.69%
Tuition - Summer School	\$ 9,011	\$ 42,091	\$ 150	\$ 25,000	\$ 25,000	\$ -	0.00%	1.57%
Tuition - NonCenter Based	\$ 630,100	\$ 651,422	\$ 375,315	\$ 634,620	\$ 400,000	\$ (234,620)	-36.97%	25.15%
Special Pupil Fees	\$ 37,695	\$ 39,001	\$ 31,816	\$ 40,000	\$ 35,000	\$ (5,000)	-12.50%	2.20%
Bus Rentals	\$ 396,709	\$ 313,401	\$ 322,612	\$ 325,000	\$ 325,000	\$ -	0.00%	20.43%
Dual Enrollment	\$ 89,547	\$ 120,367	\$ 128,214	\$ 125,000	\$ 125,000	\$ -	0.00%	7.86%
Facility Rentals	\$ 75,614	\$ 61,317	\$ 46,488	\$ 60,000	\$ 50,000	\$ (10,000)	-16.67%	3.14%
School Nutrition Utilities	\$ 96,364	\$ 91,080	\$ 89,230	\$ 95,000	\$ 90,000	\$ (5,000)	-5.26%	5.66%
Print Production	\$ 92,066	\$ 76,651	\$ 65,283	\$ 75,000	\$ 65,000	\$ (10,000)	-13.33%	4.09%
	\$ 1,656,881	\$ 1,639,062	\$ 1,323,997	\$ 1,623,620	\$ 1,349,000	\$ (274,620)	-16.91%	84.82%
Use of Money	\$ 106	\$ -	\$ -	\$ 100	\$ -	\$ (100)	-100.00%	0.00%
TOTAL OTHER REVENUE	\$ 2,058,928	\$ 1,992,274	\$ 1,896,214	\$ 1,875,220	\$ 1,590,500	\$ (284,720)	-15.18%	100.00%

REVENUE PER STUDENT

Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Actual	Adopted	Adopted
	Revenue	Revenue	Revenue	Budget	Budget
ADM	8,100.55	8,155.12	8,113.30	8,310.15	8,051.20
Revenue per Student					
State	\$ 5,297.18	\$ 5,395.13	\$ 5,781.46	\$ 5,824.75	\$ 6,166.61
Federal	\$ 94.28	\$ 70.73	\$ 52.51	\$ 51.26	\$ 57.51
Local	\$ 4,350.75	\$ 4,684.31	\$ 4,603.75	\$ 4,827.14	\$ 5,074.28
Other revenue	\$ 254.17	\$ 244.30	\$ 228.91	\$ 225.65	\$ 197.55
Other	\$ 3.62	\$ -	\$ -	\$ -	\$ -
Total revenue per student	\$10,000.00	\$10,394.47	\$10,666.63	\$10,928.81	\$ 11,495.95



OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools FY 2016-17 Budget

STATE REVENUE GROUP 1: STANDARDS OF QUALITY (SOQ) PROGRAMS

BASIC SCHOOL AID

21,878,492

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

SALES TAX

10,837,193

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

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

93,648

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)

405,161

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

246,173

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

SPECIAL EDUCATION

2,841,252

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.

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools FY 2016-17 Budget

REMEDIAL SUMMER SCHOOL

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.

161,164

ENGLISH AS A SECOND LANGUAGE

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.

156,955

PREVENTION, INTERVENTION AND REMEDIATION

SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the 3 year average free lunch eligibility date is used as a proxy for at risk students).

1,492,427

FRINGE BENEFITS

VRS RETIREMENT

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

3,015,625

SOCIAL SECURITY

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

1,461,655

GROUP LIFE

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

97,444

\$ 4,574,724

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools FY 2016-17 Budget

STATE REVENUE GROUP II: INCENTIVE-BASED PROGRAMS

COMPENSATION SUPPLEMENT

360,828

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

MATH/READING INSTRUCTIONAL SPECIALISTS

42,665

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

EARLY READING SPECIALISTS INITIATIVE

41,476

These funds are designated 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 Standards 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

SPECIAL EDUCATION - HOMEBOUND

107,771

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

1,502,539

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

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools FY 2016-17 Budget

EARLY READING INTERVENTION

185,114

The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

K-3 PRIMARY CLASS SIZE REDUCTION

1,956,675

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

FOSTER CARE

74,203

Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.

SOL ALGEBRA READINESS

141,003

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

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools FY 2016-17 Budget

VIRGINIA PRESCHOOL INITIATIVE

944,193

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

SPECIAL EDUCATION - REGIONAL TUITION

814,113

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

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

CAREER AND TECHNICAL EDUCATION

52,654

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.

SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION

268,842

Funds are allocated with no more than 50 percent to be used for recurring costs and at least 50 percent to be spent on nonrecurring expenditures by the relevant school division.

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

469,371

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

TOTAL STATE REVENUE

\$ 49,648,636

OPERATING FUND - REVENUE - BACKGROUND DATA
 Lynchburg City Schools FY 2016-17 Budget

FEDERAL REVENUE		
IMPACT AID		8,000
MEDICAID REIMBURSEMENTS		350,000
Reimbursement for related services provided to Medicaid eligible students in accordance with Individualized Education Programs (IEP's).		
JROTC PROGRAM		105,000
Reimbursement from the U.S. Marines and U.S. Air Force for program participation.		
TOTAL FEDERAL REVENUE		\$ 463,000
OTHER REVENUE - MISCELLANEOUS		
OTHER FUNDS		100,000
REBATES AND REFUNDS		20,000
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.		
SALES OTHER EQUIPMENT		3,000
E-RATE REIMBURSEMENTS		115,500
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		\$ 241,500

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools FY 2016-17 Budget

OTHER REVENUE - CHARGES FOR SERVICES	
RENTS	123,000
Payment received for rental of property.	
TUITION - DAY SCHOOL	100,000
Charges for local cost of education non-resident students who attend Lynchburg City Schools	
GED TESTING	11,000
Charges for attending adult education classes	
TUITION - SUMMER SCHOOL	25,000
Charges for attending summer school.	
TUITION - NON CENTER BASED	400,000
OTHER REVENUE - CHARGES FOR SERVICES, continued	
SPECIAL PUPIL FEES	35,000
Amount of fees collected from students for behind-the-wheel training after program expenses. Amount of fees collected for transcript requests.	
BUS RENTALS	325,000
Amounts collected for field trip billings throughout the division.	
DUAL ENROLLMENT	125,000
Amount of tuition collected from students enrolled in dual enrollment classes.	
FACILITIES RENTALS	50,000
Payment received for facility rentals	

OPERATING FUND - REVENUE - BACKGROUND DATA
 Lynchburg City Schools FY 2016-17 Budget

SCHOOL NUTRITION UTILITIES	90,000
School Nutrition's portion of their utility costs	

PRINT PRODUCTION	65,000
Amounts collected for printing services billed throughout the division.	

TOTAL OTHER REVENUE - CHARGES FOR SERVICES	<u>\$ 1,349,000</u>
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CITY OF LYNCHBURG REVENUE

LOCAL CITY FUNDS	40,854,039
Local funds required to meet minimum SOQ requirements for the Basic Aid program plus additional funds to meet capital outlay, debt service, and the balance of other educational programs funded in part by categorical aid. Also to meet other requirements established by accreditation standards, local share of matching grants, and additional services above State funding level (special education, transportation, elementary music, physical education, in-service, summer school, adult education, plant operations, etc.).	

CITY - SCHOOL BUSES	500,000
The City of Lynchburg funds provides the funding for the school system to purchase school buses. In previous years, the funding for the purchase of school buses was included in the Capital Budget.	

TOTAL CITY OF LYNCHBURG REVENUE	<u>\$ 41,354,039</u>
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TOTAL OPERATING FUND REVENUE	<u><u>\$ 93,056,175</u></u>
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Expenditure Details



EXPENDITURE SUMMARY

Lynchburg City Schools FY2016-17 Budget

The FY2016-2017 operating budget expenditure totals \$93,056,175, an increase of \$2,236,151 or 2.46% increase from FY2015-2016 operating budget. The major cost increases can be attributed to the following changes in the budget:

- Salary increase of 2% for employees effective December 1, 2016. Instructional assistants, bus drivers, bus aids, custodians and some maintenance employees will receive a 4% salary increase also effective December 1, 2016. The State funded a 2% salary increase effective December 1, 2016 for all SOQ funded positions.
- Changes in functional areas are as follows:

❖ Instruction

Personnel Services

The increase in Personnel Services cost of \$657,144 over the FY2016 budget is due to the 2% salary increase and the hiring of the following staff members: one (1) Speech Pathologists, .5 Occupational Therapist, one (1) Culinary Teacher, .5 Precision Teacher, three (3) SPED teachers for History, Social Studies and Science, and .5 Art Teacher.

Purchase Services

The increase in Purchase Services from the previous year of \$135,616 is mainly due to provisions made to outsource services for SPED interpreter services \$38,600 and an increase in the budget for early college tuition of \$46,434.

Other Charges

The increase in Other Charges from FY2016 budget of \$100,088 is mainly due to reallocating \$85,000 from the professional development budget in Personnel, to the professional development budget in Student Learning and Success Department.

❖ Administration

Personnel Services

The increase in Personnel Services cost of \$305,027 over the FY2016 budget is due to the 2% salary increase effective December 1, 2016 and the proposed hiring of the staff for the Empowerment Academy.

EXPENDITURE SUMMARY

Lynchburg City Schools FY2016-17 Budget

Other Charges

The decrease in Other Charges from FY2016 budget of \$64,467 is mainly due to the reallocating of \$85,000 from the Professional Development budget in Personnel Department to the Professional Development budget in Student Learning and Success Department.

❖ **Pupil Transportation**

Purchase Services

The increase in Purchase Services from FY2016 budget is mainly due to a reallocation of \$80,240 from the Materials and Supplies budget.

Material and Supplies

The decrease in Material and Supplies from FY2016 budget of \$473,892 is mainly due to the reduction in the fuel budget.

Capital outlay

The Capital Outlay of \$500,000 is for the purchase of school buses. In previous years, the budget for the purchase of school buses were recorded in the Capital Budget, from this year forward this purchase will be recorded in the Operating Budget.

❖ **Operation & Maintenance**

Capital outlay

The increase in Capital Outlay of \$134,421 is 50% of the State funded Supplemental Lottery Per Pupil Allocation of \$268,842 which is restricted to be used for non-recurring capital projects.

❖ **Technology**

Personnel Services

The increase in Personnel Services cost of \$238,439 over the FY2016 budget is mainly due to the hiring of several Technology Technicians.

EXPENDITURE SUMMARY

Lynchburg City Schools FY2016-17 Budget

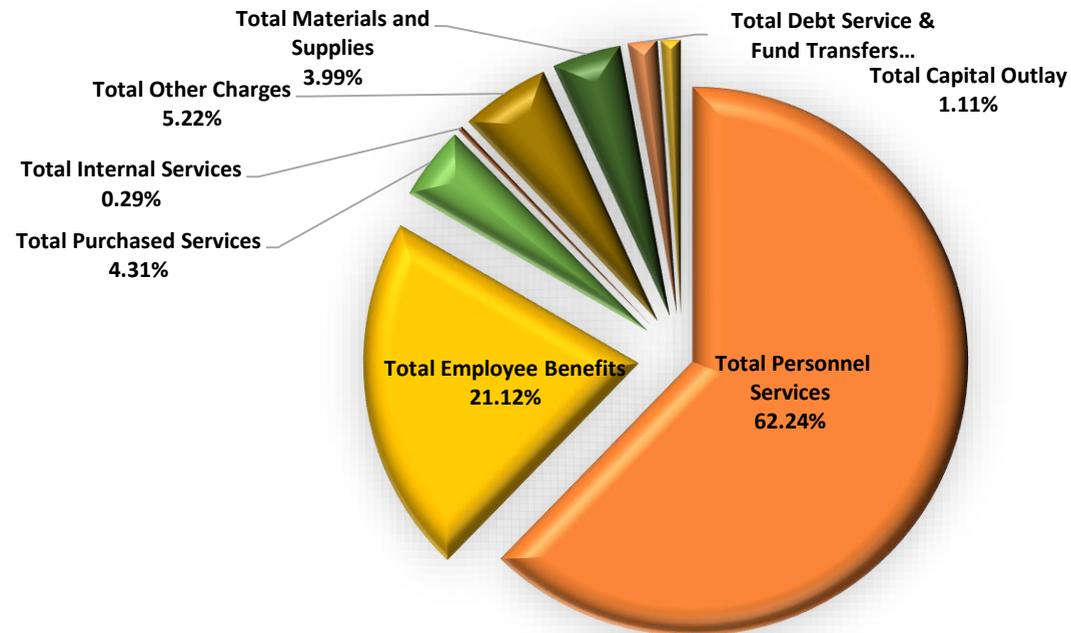
Purchase Services

The increase in Purchase Services from the previous year of \$81,809 is mainly due to the maintenance fees for the Infinite Campus Student Recordkeeping software.

OPERATING FUND - EXPENDITURE SUMMARY BY OBJECT CODE

Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-14	2014-15	2015-16	2016-17			
	Actural	Actural	Actural	Adopted	Adopted	Dollar	Percent	Percent
	Expenditure	Expenditure	Expenditure	Budget	Budget	Change	Change	of Total
Total Personnel Services	\$ 50,159,147	\$ 52,410,277	\$ 53,236,159	\$ 56,630,584	\$ 57,916,797	\$ 1,286,213	2.27%	62.24%
Total Employee Benefits	\$ 14,665,271	\$ 14,277,172	\$ 17,388,622	\$ 19,139,473	\$ 19,656,822	\$ 517,349	2.70%	21.12%
Total Personnel Services & Employee Benefits	\$ 64,824,419	\$ 66,687,449	\$ 70,624,781	\$ 75,770,058	\$ 77,573,619	\$ 1,803,562	2.38%	83.36%
Total Purchased Services	\$ 3,054,406	\$ 3,587,686	\$ 3,829,993	\$ 3,695,230	\$ 4,013,875	\$ 318,645	8.62%	4.31%
Total Internal Services	\$ 213,981	\$ 199,150	\$ 110,647	\$ 250,450	\$ 265,450	\$ 15,000	5.99%	0.29%
Total Other Charges	\$ 4,262,271	\$ 4,275,327	\$ 4,574,542	\$ 4,851,522	\$ 4,859,443	\$ 7,922	0.16%	5.22%
Total Materials and Supplies	\$ 4,004,469	\$ 4,565,526	\$ 5,307,868	\$ 4,282,039	\$ 3,708,642	\$ (573,398)	-13.39%	3.99%
Total Debt Service & Fund Transfers	\$ 1,561,913	\$ 1,532,958	\$ 1,173,607	\$ 1,571,500	\$ 1,601,500	\$ 30,000	1.91%	1.72%
Total Capital Outlay	\$ 1,382,126	\$ 862,637	\$ 1,981,626	\$ 399,225	\$ 1,033,646	\$ 634,421	158.91%	1.11%
Total Non-Personnel Accounts	\$ 14,479,166	\$ 15,023,284	\$ 16,978,283	\$ 15,049,967	\$ 15,482,556	\$ 432,590	2.87%	16.64%
TOTAL OPERATING FUND	\$ 79,303,585	\$ 81,710,733	\$ 87,603,065	\$ 90,820,024	\$ 93,056,175	\$ 2,236,150	2.46%	100.00%



OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY

Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual	Actual	Actual	Adopted	Adopted	CHANGE	
	Expenditures	Expenditures	Expenditures	Budget	Budget	Dollar	Percent
INSTRUCTION							
Personnel Services	\$ 40,561,162	\$ 42,129,582	\$ 43,107,103	\$ 46,258,398	\$ 46,915,542	657,144	1.42%
Employee Benefits	\$ 11,393,067	\$ 10,556,902	\$ 13,910,682	\$ 15,199,056	\$ 15,675,827	476,771	3.14%
Purchased Services	\$ 1,551,146	\$ 1,708,689	\$ 1,709,901	\$ 1,965,451	\$ 2,101,067	135,616	6.90%
Internal Services	\$ 189,034	\$ 174,024	\$ 92,676	\$ 225,000	\$ 238,000	13,000	5.78%
Other Charges	\$ 590,129	\$ 96,523	\$ 171,130	\$ 215,784	\$ 315,872	100,088	46.38%
Materials and Supplies	\$ 1,516,947	\$ 1,599,512	\$ 1,705,571	\$ 1,852,788	\$ 1,770,875	(81,913)	-4.42%
Tuition Payments / Joint Operations	\$ 1,259,438	\$ 1,422,635	\$ 1,173,607	\$ 1,571,500	\$ 1,601,500	30,000	1.91%
Capital Outlay	\$ 82,688	\$ 2,731	\$ 38,407	\$ 5,000	\$ 5,000	-	0.00%
TOTAL INSTRUCTION	\$ 57,143,612	\$ 57,690,599	\$ 61,909,077	\$ 67,292,977	\$ 68,623,683	1,330,706	1.98%
ADMINISTRATION							
Personnel Services	\$ 2,502,433	\$ 2,910,862	\$ 2,324,807	\$ 2,440,710	\$ 2,745,737	305,027	12.50%
Employee Benefits	\$ 1,128,564	\$ 1,492,804	\$ 1,183,375	\$ 1,433,637	\$ 1,489,553	55,916	3.90%
Purchased Services	\$ 364,301	\$ 392,188	\$ 421,003	\$ 402,055	\$ 423,035	20,980	5.22%
Internal Services	\$ 20,160	\$ 19,978	\$ 14,195	\$ 20,500	\$ 22,500	2,000	9.76%
Other Charges	\$ 100,614	\$ 697,945	\$ 809,524	\$ 859,299	\$ 794,832	(64,467)	-7.50%
Materials and Supplies	\$ 77,774	\$ 67,502	\$ 112,128	\$ 112,292	\$ 107,548	(4,744)	-4.22%
Capital Outlay	\$ 13,835	\$ -	\$ 8,162	\$ -	\$ -	-	0.00%
TOTAL ADMINISTRATION	\$ 4,207,682	\$ 5,581,279	\$ 4,873,192	\$ 5,268,491	\$ 5,583,204	314,713	5.97%
PUPIL TRANSPORTATION							
Personnel Services	\$ 2,564,149	\$ 2,650,287	\$ 2,821,261	\$ 2,744,617	\$ 2,770,221	25,604	0.93%
Employee Benefits	\$ 745,336	\$ 780,167	\$ 772,927	\$ 846,174	\$ 819,804	(26,370)	-3.12%
Purchased Services	\$ 26,984	\$ 39,978	\$ 57,513	\$ 19,826	\$ 100,066	80,240	404.72%
Internal Services	\$ 2,368	\$ 3,262	\$ 1,149	\$ 2,700	\$ 2,700	-	0.00%
Other Charges	\$ 134,756	\$ 166,974	\$ 184,912	\$ 228,960	\$ 228,960	-	0.00%
Materials and Supplies	\$ 1,187,693	\$ 1,049,476	\$ 991,082	\$ 1,118,750	\$ 644,858	(473,892)	-42.36%
Capital Outlay	\$ 640,783	\$ -	\$ 1,115,316	\$ -	\$ 500,000	500,000	100.00%
TOTAL PUPIL TRANSPORTATION	\$ 5,302,069	\$ 4,690,145	\$ 5,944,161	\$ 4,961,028	\$ 5,066,609	105,581	2.13%

OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY

Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual	Actual	Actual	Adopted	Adopted	CHANGE	
	Expenditures	Expenditures	Expenditures	Budget	Budget	Dollar	Percent
OPERATION & MAINTENANCE							
Personnel Services	\$ 3,292,582	\$ 3,395,961	\$ 3,580,031	\$ 3,680,445	\$ 3,750,047	69,602	1.89%
Employee Benefits	\$ 1,030,289	\$ 1,056,713	\$ 1,081,837	\$ 1,202,707	\$ 1,125,309	(77,398)	-6.44%
Purchased Services	\$ 895,590	\$ 882,057	\$ 1,235,480	\$ 1,027,898	\$ 1,027,898	-	0.00%
Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00%
Other Charges	\$ 3,364,511	\$ 3,263,079	\$ 3,382,728	\$ 3,518,379	\$ 3,490,679	(27,700)	-0.79%
Materials and Supplies	\$ 980,493	\$ 899,758	\$ 1,216,938	\$ 865,000	\$ 865,447	447	0.05%
Capital Outlay	\$ 250,132	\$ 198,758	\$ 588,577	\$ 120,000	\$ 254,421	134,421	112.02%
TOTAL OPERATION & MAINTENANCE	\$ 9,813,597	\$ 9,696,327	\$ 11,085,588	\$ 10,414,429	\$ 10,513,800	99,371	0.95%
FACILITIES							
Personnel Services	\$ 47,876	\$ 11,082	\$ 9,447	\$ 20,602	\$ 11,000	(9,602)	-46.61%
Employee Benefits	\$ 13,348	\$ 832	\$ 716	\$ 1,576	\$ 842	(734)	-46.58%
Purchase Services	\$ -	\$ 6,221	\$ -	\$ -	\$ -	-	0.00%
Other Charges	\$ 26,760	\$ 2,230	\$ -	\$ -	\$ -	-	0.00%
Capital Outlay	\$ 2,182	\$ -	\$ 15,769	\$ 20,000	\$ 20,000	-	0.00%
TOTAL FACILITIES	\$ 90,166	\$ 20,365	\$ 25,931	\$ 42,178	\$ 31,842	(10,336)	-24.51%
Debt Service & Fund Transfers	\$ 302,476	\$ 109,047	\$ -	\$ -	\$ -	-	0.00%
TOTAL DEBT SERVICE & FUND TRANS	\$ 302,476	\$ 109,047	\$ -	\$ -	\$ -	-	0.00%
Food Services & Other Non-Instructional Operations							
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00%
Employee Benefits	\$ 1,539	\$ -	\$ -	\$ -	\$ -	-	0.00%
Purchased Services	\$ -	\$ 10,138	\$ 9,847	\$ 5,000	\$ 5,000	-	0.00%
Internal Services	\$ -	\$ -	\$ 360	\$ -	\$ -	-	0.00%
Other Charges	\$ -	\$ 5,949	\$ 2,587	\$ 5,000	\$ 5,000	-	0.00%
Materials and Supplies	\$ -	\$ -	\$ 11,875	\$ 18,615	\$ 5,000	(13,615)	-73.14%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00%
TOTAL Non-Instructional Operations	\$ 1,539	\$ 16,087	\$ 24,670	\$ 28,615	\$ 15,000	(13,615)	-47.58%

OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY

Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual	Actual	Actual	Adopted	Adopted	CHANGE	
	Expenditures	Expenditures	Expenditures	Budget	Budget	Dollar	Percent
TECHNOLOGY							
Personnel Services	\$ 1,190,945	\$ 1,312,503	\$ 1,393,511	\$ 1,485,812	\$ 1,724,251	238,439	16.05%
Employee Benefits	\$ 353,126	\$ 389,752	\$ 439,087	\$ 456,324	\$ 545,488	89,164	19.54%
Purchased Services	\$ 216,383	\$ 548,415	\$ 396,248	\$ 275,000	\$ 356,809	81,809	29.75%
Internal Services	\$ 2,419	\$ 1,885	\$ 2,268	\$ 2,250	\$ 2,250	-	0.00%
Other Charges	\$ 45,500	\$ 42,626	\$ 23,662	\$ 24,100	\$ 24,100	-	0.00%
Materials and Supplies	\$ 241,563	\$ 949,278	\$ 1,270,274	\$ 314,595	\$ 314,915	320	0.10%
Capital Outlay	\$ 392,506	\$ 661,148	\$ 215,395	\$ 254,225	\$ 254,225	(0)	0.00%
TOTAL TECHNOLOGY	\$ 2,442,444	\$ 3,905,607	\$ 3,740,444	\$ 2,812,306	\$ 3,222,038	409,732	14.57%
TOTAL OPERATING FUND	\$ 79,302,045	\$ 81,709,456	\$ 87,603,065	\$ 90,820,024	\$ 93,056,175	2,236,151	2.46%
OPERATING FUND							
Personnel Services	\$ 50,159,147	\$ 52,410,276	\$ 53,236,159	\$ 56,630,584	\$ 57,916,797	1,286,213	2.27%
Employee Benefits	\$ 14,665,271	\$ 14,277,172	\$ 17,388,622	\$ 19,139,473	\$ 19,656,822	517,349	2.70%
Purchased Services	\$ 3,054,406	\$ 3,587,686	\$ 3,829,993	\$ 3,695,230	\$ 4,013,875	318,645	8.62%
Internal Services	\$ 213,981	\$ 199,150	\$ 110,647	\$ 250,450	\$ 265,450	15,000	5.99%
Other Charges	\$ 4,262,271	\$ 4,275,327	\$ 4,574,542	\$ 4,851,522	\$ 4,859,443	7,922	0.16%
Materials and Supplies	\$ 4,004,469	\$ 4,565,526	\$ 5,307,868	\$ 4,282,039	\$ 3,708,642	(573,398)	-13.39%
Debt Services / Tuition Payments							
Joint Operations	\$ 1,561,913	\$ 1,531,682	\$ 1,173,607	\$ 1,571,500	\$ 1,601,500	30,000	1.91%
Capital Outlay	\$ 1,382,126	\$ 862,637	\$ 1,981,626	\$ 399,225	\$ 1,033,646	634,421	158.91%
TOTAL OPERATING FUND	\$ 79,303,585	\$ 81,709,456	\$ 87,603,065	\$ 90,820,024	\$ 93,056,175	2,236,151	2.46%

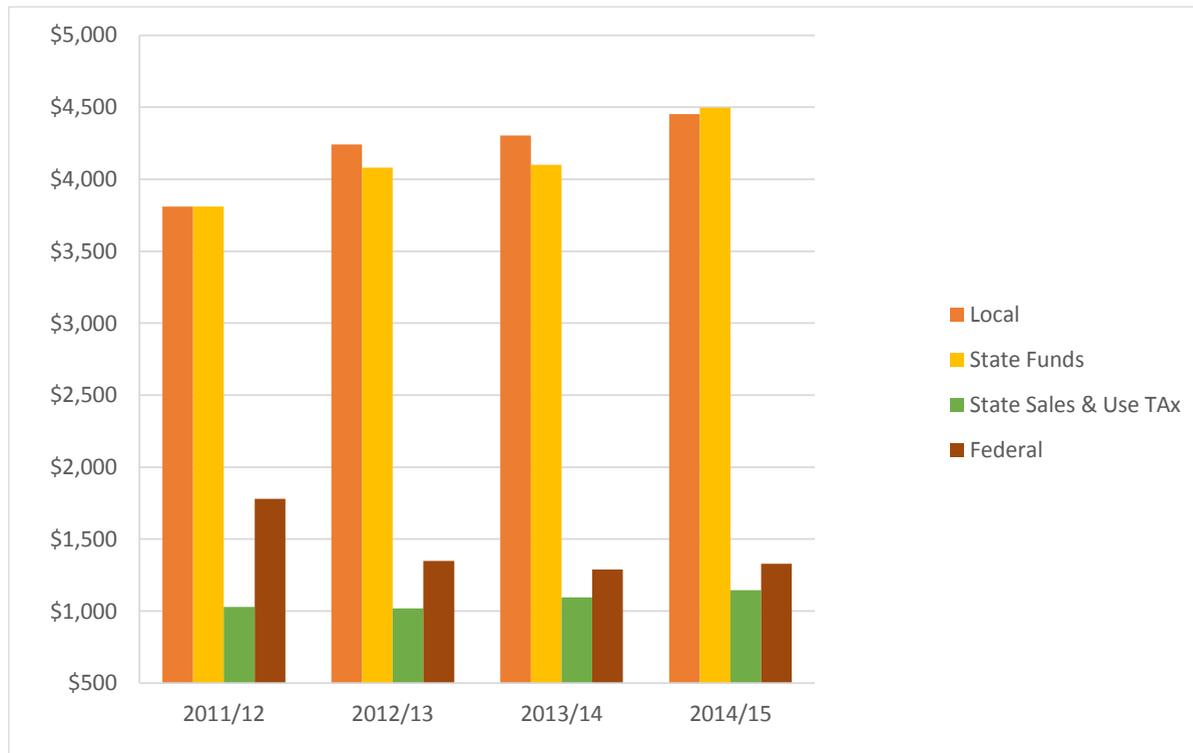
PER PUPIL EXPENDITURES FOR OPERATIONS

Lynchburg City Schools FY 2016-17 Budget

	End of Yr ADM	Local	State Funds	State Sales & Use Tax	Federal	Total	Local % of Total
2011/12	8,719.43	\$3,810	\$3,811	\$1,029	\$1,780	\$10,429	36.53%
2012/13	8,594.77	\$4,242	\$4,080	\$1,019	\$1,348	\$10,690	39.69%
2013/14	8,598.71	\$4,303	\$4,101	\$1,096	\$1,288	\$10,789	39.88%
2014/15	8,686.11	\$4,453	\$4,498	\$1,146	\$1,328	\$11,426	38.97%

Source: Table 15 of the Superintendent's Annual School Report for Virginia

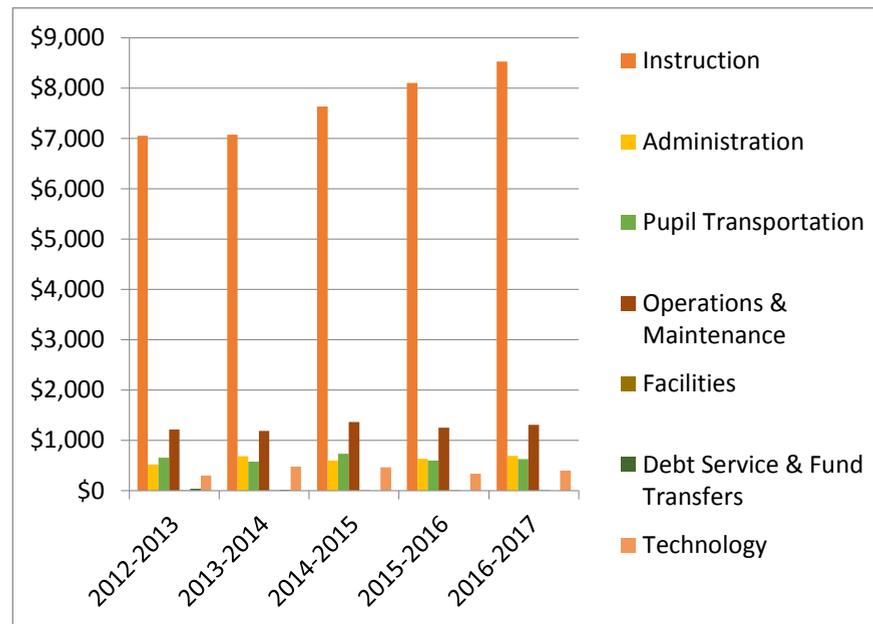
The Average Daily Membership (ADM) calculated at the end of the school year includes the ADM of pupils served in the school division and the ADM of resident pupils for whom tuition is paid to another school division, regional special education program, or private school. It excludes students for whom the division receives tuition payments from another division or entity.



EXPENDITURE BY STUDENT BY FUNCTION

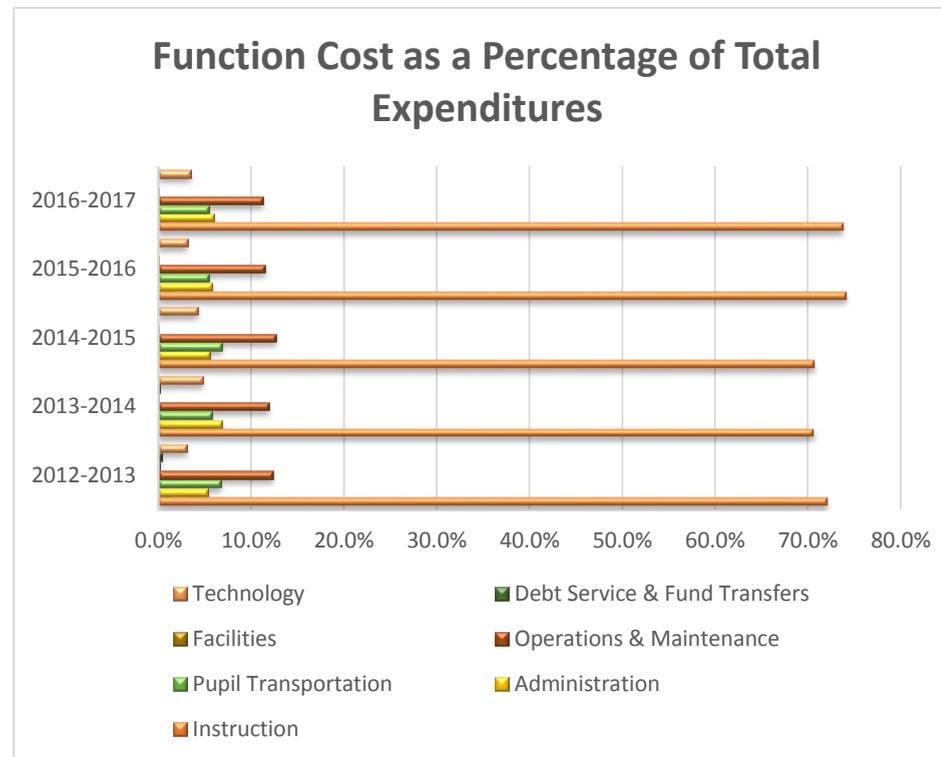
Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Actual	Adopted	Adopted
ADM	8,100.55	8,155.12	8,113.30	8,310.15	8,051.20
Expenditure per student					
By Function					
Instruction	\$7,054	\$7,074	\$7,631	\$8,098	\$8,523
Administration	\$519	\$684	\$601	\$634	\$693
Pupil Transportation	\$655	\$575	\$733	\$597	\$629
Operations & Maintenance	\$1,211	\$1,189	\$1,366	\$1,253	\$1,306
Facilities	\$11	\$2	\$3	\$5	\$4
Debt Service & Fund Transfers	\$37	\$14	\$0	\$0	\$0
Technology	\$302	\$479	\$461	\$338	\$400
Total Operations	\$9,790	\$10,018	\$10,794	\$10,925	\$11,556

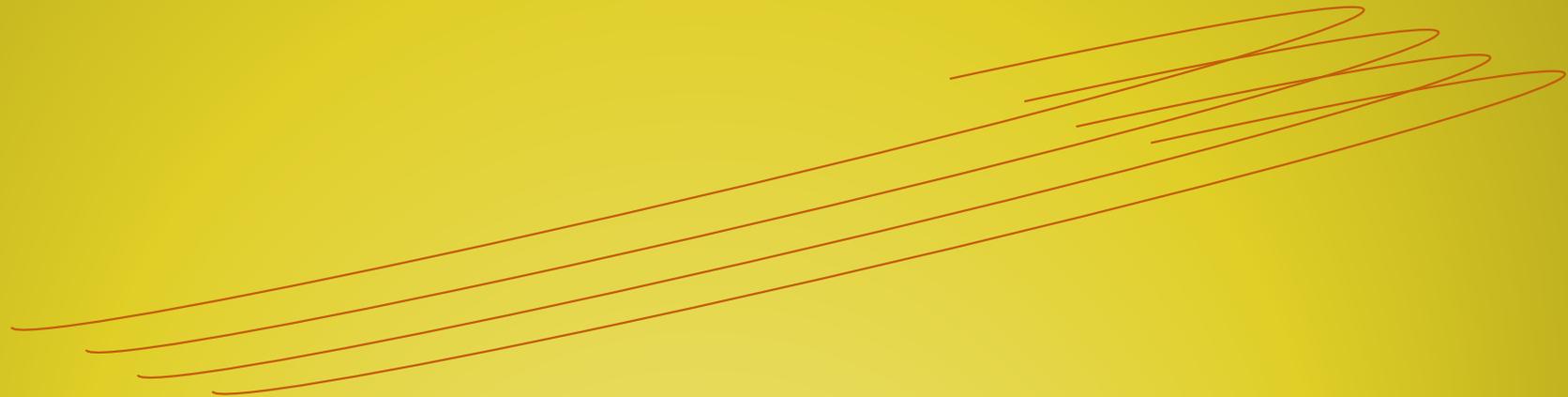


FUNCTION COST AS A PERCENTAGE OF TOTAL EXPENDITURE
Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Actual	Adopted	Adopted
<i>Function Cost as a Percentage of Total Expenditures</i>					
Instruction	72.1%	70.6%	70.7%	74.1%	73.7%
Administration	5.3%	6.8%	5.6%	5.8%	6.0%
Pupil Transportation	6.7%	5.7%	6.8%	5.5%	5.4%
Operations & Maintenance	12.4%	11.9%	12.7%	11.5%	11.3%
Facilities	0.1%	0.0%	0.0%	0.0%	0.0%
Debt Service & Fund Transfers	0.4%	0.1%	0.0%	0.0%	0.0%
Technology	3.1%	4.8%	4.3%	3.1%	3.5%
Total	100.0%	100.0%	100.0%	100.0%	100.0%



Informational



STANDARDS OF LEARNING AND ACCOUNTABILITY

Lynchburg City Schools FY 2016-17 Budget

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. Additionally, certain SOL tests are designated as end-of-course tests and passing these tests are requirements for graduation.

During the last several years, the SOLs and their associated tests have significantly increased in rigor. In recent years, a significant number of schools are not yet meeting targets established by the federal government and/or Virginia Department of Education (VDOE). As of July 2016, there are two schools designated as Priority Schools and one school designated as Focus Schools, which are indications of achievement levels and achievement gaps that are significant relative to other schools in the state. As of July 2016, under the VDOE requirements for accreditation, 13 of our 16 schools are working towards being fully accredited.

To address these challenges, there are some key initiatives are supported through this budget:

- Continued work towards the targets of the LCS Comprehensive Plan for 2015-2017. This plan incorporates targets for all students as well as for different subgroups of students in order to achieve equity. The plan address the areas of Achievement, Behavior, and Culture.
- Expansion of instructional coach positions in order to address additional content areas and enhance the development of pacing guides and curriculum resources.
- Establishment of the Empowerment Academy, a program to help high school students recover credits and proceed to and through graduation.
- Development and refinement of LCS curriculum.
- Further resources to support the needs of students with special needs.
- Expansion of one-to-one technology to middle school students.

BUDGET DOCUMENT FORMAT AND GUIDELINES

Lynchburg City Schools FY 2016-17 Budget

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 2016-2017 is shown with the dollar and percentage changes in revenues and expenditures from the FY 2015-2016 adopted budget. Expenditures are classified in accordance with guidelines established by the Virginia Department of Education.

REVENUE GUIDELINES

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

OPERATING EXPENDITURE GUIDELINES

- Operating expenditures are expensed using the modified accrual basis of accounting.
- Encumbrances remaining open at year-end are closed out to the current year budget.
- The school division will comply with all city, state, and federal legal requirements pertaining to the budget and expenditures.
- The budget process will be structured to ensure comprehensive input from staff, students, parents, and patrons prior to school board budget adoption.

BUDGET DOCUMENT FORMAT AND GUIDELINES

Lynchburg City Schools FY 2016-17 Budget

OPERATING EXPENDITURE GUIDELINES, continued

- Baseline budget programs required to meet Standards of Quality or accreditation standards will receive first priority for funding.
- Program enhancements will be correlated to school board priorities and objectives for educational improvements.
- Budget initiatives for technological improvements leading to improvement in student learning or reduced operating costs will receive high priority for funding.
- Employee salary increases will be in accordance with established LCS salary scales and will be competitive with other urban and neighboring Virginia school districts and local governments.
- In balancing the budget, the school division will endeavor to avoid the layoff of regular employees. Personnel reductions will be accomplished through attrition to the extent possible.
- The operating budget will provide for appropriate maintenance of school equipment, facilities and grounds as well as safe and efficient transportation services.
- Sufficient funds for annual debt service and lease-purchase costs will be included in the operating budget.
- The school division will utilize a budgetary control and encumbrance accounting system that provides monthly financial reports comparing revenues and expenditures to budget and actual amounts.
- 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.

BUDGET DOCUMENT FORMAT AND GUIDELINES

Lynchburg City Schools FY 2016-17 Budget

CAPITAL IMPROVEMENT FUND

The school board's separate Five-Year Capital Improvement Plan reflects the school board's capital improvement objectives for the next five years, starting with FY 2013-2014 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:

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

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

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

DEFINITIONS OF BUDGET TERMINOLOGY

Lynchburg City Schools FY 2016-17 Budget

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.

DEFINITIONS OF BUDGET TERMINOLOGY

Lynchburg City Schools FY 2016-17 Budget

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.

DEFINITIONS OF BUDGET TERMINOLOGY

Lynchburg City Schools FY 2016-17 Budget

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.

DEFINITIONS OF BUDGET TERMINOLOGY

Lynchburg City Schools FY 2016-17 Budget

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

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

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

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

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

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

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

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

DEFINITIONS OF BUDGET TERMINOLOGY

Lynchburg City Schools FY 2016-17 Budget

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

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

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

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

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

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

School Nutrition Fund



SCHOOL NUTRITION PROGRAM
Lynchburg City Schools FY 2016-17 Budget

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

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

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		
	FY2013-14			FY2014-15			FY2015-16		
	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	29.58	7.35	36.93	29.30%	7.64%	36.94%	28.58%	7.78%	36.36%
Campbell County Public Schools	37.78	6.66	44.44	36.80%	7.54%	44.33%	37.50%	6.57%	44.07%
Appomattox County Public Schools	40.83	6.11	46.94	40.96%	6.65%	47.61%	41.81%	6.43%	48.24%
Amherst County Public Schools	43.4	7.81	51.21	41.80%	8.38%	50.18%	42.86%	7.81%	50.67%
Nelson County Public Schools	43.54	7.8	51.34	45.74%	7.32%	53.06%	44.14%	6.73%	50.87%
Lynchburg City Schools (note 1)	57.3	5.32	62.62	56.04%	5.47%	61.50%	66.76%	2.35%	69.11%

SOURCE: Virginia Department of Education prepared from Oct. 31, 2015 data

Note 1 -In 2016, Lynchburg City School operated under the USDA Community Eligibility Provision (CEP). The free eligible is a calculated number based on the USDA guidance.

SCHOOL NUTRITION PROGRAM
Lynchburg City Schools FY2016-17 Budget

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.

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 students 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 three years.

School	Actual FY2013-14				Actual FY2014-15				Actual FY2015-16			
	SNP Membership	Free Lunch %	Reduced Lunch %	Total F/R %	SNP Membership	Free Lunch %	Reduced Lunch %	Total F/R %	SNP Membership	Free Lunch %	Reduced Lunch %	Total F/R %
	Amelia Pride Center	0	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0.00%	0.00%
Bedford Hills Elementary School	544	32.90%	3.12%	36.02%	555	36.58%	3.24%	39.82%	511	37.96%	2.74%	40.70%
Carl B. Hutcherson Building (CEP School Note 1)	115	79.13%	0.87%	80.00%	117	68.38%	4.27%	72.65%	173	95.38%	0.00%	95.38%
Dearington Elementary School (CEP School, Note 1)	199	85.43%	2.51%	87.94%	193	82.90%	3.11%	86.01%	185	95.14%	0.00%	95.14%
E.C. Glass High	1,344	44.27%	4.46%	48.73%	1,430	40.70%	4.62%	45.31%	1,393	39.34%	3.02%	42.35%
Fort Hill Community School	0	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%
Heritage Elementary School (CEP School, Note 1)	437	61.79%	7.42%	69.21%	459	67.97%	4.14%	72.11%	479	95.20%	0.00%	95.20%
Heritage High School	1,007	50.65%	7.35%	58.00%	1038	50.10%	6.84%	56.94%	1026	49.22%	4.97%	54.19%
LAUREL Regional School	70	55.71%	5.71%	61.42%	70	48.57%	4.29%	52.86%	62	53.23%	3.23%	56.45%
Linkhorne Elementary School (CEP School, Note 1)	474	65.91%	8.44%	73.63%	493	66.73%	6.69%	73.43%	425	95.29%	0.00%	95.29%
Linkhorne Middle School	607	47.61%	4.12%	51.73%	594	49.33%	4.71%	54.04%	571	50.79%	3.85%	54.64%
Dunbar Middle School	642	58.41%	5.14%	63.55%	682	53.96%	6.74%	60.70%	703	52.63%	3.98%	56.61%
Paul Munro Elementary School	323	47.37%	3.41%	50.78%	326	42.02%	3.99%	46.01%	317	42.90%	3.47%	46.37%
Perrymont Elementary School (CEP School, Note 1)	453	74.39%	3.75%	78.14%	440	74.32%	6.59%	80.91%	377	95.23%	0.00%	95.23%
R. S. Payne Elementary School (CEP School, Note 1)	519	70.71%	2.89%	73.60%	529	67.67%	1.70%	69.38%	530	95.28%	0.00%	95.28%
Sandusky Elementary School (CEP School, Note 1)	361	50.69%	6.37%	57.06%	380	53.42%	9.21%	62.63%	320	95.31%	0.00%	95.31%
Sandusky Middle School	582	60.31%	8.59%	68.90%	547	65.63%	6.76%	72.39%	552	63.95%	5.98%	69.93%
Sheffield Elementary School (CEP School, Note 1)	468	63.46%	6.84%	70.30%	440	64.32%	7.05%	71.36%	461	95.23%	0.00%	95.23%
T.C. Miller Elementary School (CEP School, Note1)	250	70.80%	4.00%	74.80%	247	63.97%	7.69%	71.66%	244	95.49%	0.00%	95.49%
William M. Bass Elementary School (CEP School, Note 1)	294	90.48%	4.08%	94.56%	274	85.04%	5.11%	90.15%	310	95.16%	0.00%	95.16%
TOTAL	8,689	55.86%	6.11%	61.97%	8,814	57.30%	5.32%	62.62%	8,639	66.76%	2.35%	69.08%

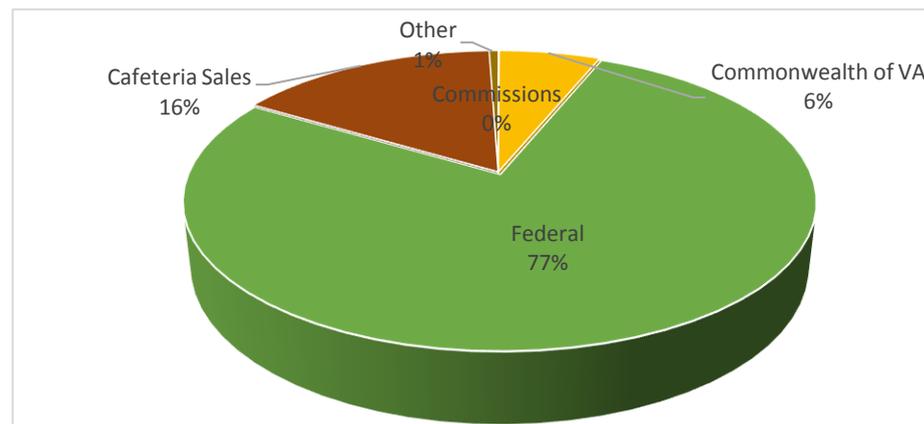
Source: Virginia Department of Education , Office of School Nutrition Program - Oct. 31, 2015 data

Note 1 - In 2016, this school operated under the USDA Community Eligibility Provision (CEP). The free eligible is a calculated number based on the USDA guidance.

SCHOOL NUTRITION FUND - REVENUE SUMMARY

Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Dollar	
	Actual	Actual	Actual	Adopted	Adopted	Increase	Percent
	Revenue	Revenue	Revenue	Budget	Budget	(Decrease)	Change
Commissions	\$ 2,984	\$ 2,726	\$ 2,154	\$ 2,400	\$ 2,200	\$ (200)	-8.33%
Commonwealth of VA - Breakfast	\$ 31,008	\$ 29,826	\$ 29,757	\$ 35,997	\$ 46,095	\$ 10,098	28.05%
Commonwealth of VA - Lunch	\$ 45,904	\$ 45,624	\$ 44,578	\$ 45,624	\$ 44,579	\$ (1,045)	-2.29%
Commonwealth of VA - FFVP	\$ 134,206	\$ 126,255	\$ 189,904	\$ 130,000	\$ 130,000	\$ -	0.00%
Commonwealth of VA - Summer Feeding Program	\$ -	\$ -	\$ 15,728	\$ -	\$ 17,000	\$ 17,000	100.00%
Federal - Breakfast	\$ 759,924	\$ 781,413	\$ 862,487	\$ 785,000	\$ 785,000	\$ -	0.00%
Federal - Lunch	\$ 2,176,674	\$ 2,186,990	\$ 2,203,646	\$ 2,200,000	\$ 2,200,000	\$ -	0.00%
Cafeteria Sales						\$ -	
Special Pupil Fees	\$ 387,601	\$ 360,075	\$ 375,966	\$ 360,000	\$ 370,000	\$ 10,000	2.78%
A La Carte & Adult Meals	\$ 193,179	\$ 125,443	\$ 152,416	\$ 192,000	\$ 160,000	\$ (32,000)	-16.67%
Catering	\$ 70,028	\$ 88,174	\$ 85,220	\$ 85,000	\$ 85,000	\$ -	0.00%
	\$ 650,808	\$ 573,692	\$ 613,602	\$ 637,000	\$ 615,000	\$ (22,000)	-3.45%
Use of Money	\$ 604	\$ 147	\$ 138	\$ -	\$ -	\$ -	0.00%
Other Revenue						\$ -	
Rebates	\$ 22,360	\$ 5,684	\$ 25,455	\$ 15,000	\$ 15,000	\$ -	0.00%
Sale of Equipment	\$ 1,826	\$ -	\$ -	\$ -	\$ 6,300	\$ 6,300	100.00%
Other revenue	\$ 5,050	\$ 221	\$ 1,616	\$ -	\$ -	\$ -	0.00%
MySchoolBuckd Prepay Fees Received	\$ 6,704	\$ 6,245	\$ -	\$ 6,300	\$ -	\$ (6,300)	-100.00%
	\$ 35,940	\$ 12,150	\$ 27,071	\$ 21,300	\$ 21,300	\$ -	0.00%
	\$ 3,838,051	\$ 3,758,823	\$ 3,989,065	\$ 3,857,321	\$ 3,861,174	\$ 3,853	0.10%



SCHOOL NUTRITION FUND - EXPENDITURE BY OBJECT CODE

Lynchburg City Schools FY 2016-17 Budget

	2012-2013		2013-2014		2014-2015		2015-16		2016-17		CHANGE	
	Actual		Actual		Actual		Adopted		Adopted		Budget %	
	Expenditures		Expenditures		Expenditures		Budget		Budget		Budget %	
Personal Services												
Employee Salaries	\$	1,402,213	\$	1,406,970	\$	1,276,587	\$	1,452,595	\$	1,491,161	\$	38,566 2.66%
Fringe Benefits	\$	352,992	\$	413,879	\$	373,479	\$	499,752	\$	539,122	\$	39,370 7.88%
Total Personal Services and Fringe Benefits	\$	1,755,205	\$	1,820,848	\$	1,650,065	\$	1,952,347	\$	2,030,283	\$	77,936 3.99%
Non-Personnel Costs												
Other Professional Services	\$	14,880	\$	17,125	\$	3,855	\$	20,200	\$	20,400	\$	200 0.99%
Maintenance	\$	20,955	\$	33,007	\$	52,253	\$	3,000.00	\$	3,000.00	\$	- 0.00%
Maint Serv Contracts	\$	19,049	\$	28,605	\$	28,564	\$	29,000	\$	29,000	\$	- 0.00%
Internal Services	\$	4,318	\$	5,535	\$	-	\$	-	\$	-	\$	- 0.00%
Utilities	\$	92,046	\$	86,865	\$	89,230	\$	65,025	\$	91,450	\$	26,425 40.64%
Equipment Lease/Rental	\$	691	\$	-	\$	-	\$	-	\$	-	\$	- 0.00%
Dues & Assoc Member	\$	546	\$	1,293	\$	3,692	\$	1,000	\$	1,500	\$	500 50.00%
Other Charges	\$	220	\$	-	\$	-	\$	-	\$	-	\$	- 0.00%
Communicaton (telephone)	\$	24	\$	2,372	\$	1,149	\$	2,700	\$	3,200	\$	500 18.52%
Café' Prepay Fees Paid	\$	4,826	\$	6,107	\$	7,670	\$	8,000	\$	8,000	\$	- 0.00%
Bank Service Charges	\$	6,558	\$	5,737	\$	5,463	\$	5,000	\$	5,000	\$	- 0.00%
Travel	\$	2,755	\$	4,073	\$	2,982	\$	2,500	\$	2,500	\$	- 0.00%
Materials & Supplies	\$	213,686	\$	161,591	\$	116,825	\$	174,775	\$	159,525	\$	(15,250) -8.73%
Office Supplies	\$	1,170	\$	19,446	\$	19,105	\$	25,000	\$	25,000	\$	- 0.00%
Food & Milk Products	\$	1,771,179	\$	1,650,910	\$	1,605,470	\$	1,533,773	\$	1,445,421	\$	(88,352) -5.76%
Other Operating Supplies	\$	23,134	\$	11,225	\$	(1,260)	\$	12,000	\$	12,000	\$	- 0.00%
Capital Outlay Additions	\$	101,108	\$	168,320	\$	25,775	\$	23,000	\$	24,895	\$	1,895 8.24%
Technology - Hardware Additions	\$	-	\$	-	\$	-	\$	-	\$	-	\$	- 0.00%
AARA SNLP Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	- 0.00%
Total Non-Personnel Costs	\$	2,277,145	\$	2,202,209	\$	1,960,773	\$	1,904,973	\$	1,830,891	\$	(74,082) -3.89%
TOTAL FOOD SERVICE FUND	\$	4,032,349	\$	4,023,057	\$	3,610,838	\$	3,857,320	\$	3,861,174	\$	3,854 0.10%

Grant Funds



GRANT PROGRAMS

Lynchburg City Schools FY 2016-17 Budget

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

Federal Grants Programs

Carl Perkins Vocational Grant

Purpose of Grant: To provide career and technology education programs that are aligned with current labor market demands.

Blue Ridge Regional Jail

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

21st Century Grant

Purpose of Grant: To provide expanded learning opportunities for participating children in a safe, drug-free and supervised environment.

Individuals with Disabilities Section 619-A Pre-School Incentive

Purpose of Grant: To provide funding to pay for the excess costs of providing special education and related services to children with disabilities. Excess costs are those costs for the education of a student with a disability that are in excess of the average annual per student expenditure in the school district.

Title I Improving America's School Act

Purpose of Grant: To provide extra help to disadvantaged students in order to assist them in achieving academically.

Title I School Improvement Grant

Purpose of 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 the student's needs.

Title I, Part D - Neglected, Delinquent or At Risk

Purpose of Grant: 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

Purpose of Grant: 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

Purpose of Grant: To ensure students and teachers have access to tools and training in the area of instructional technology.

GRANT PROGRAMS
Lynchburg City Schools FY 2016-17 Budget

Title III, Part A - English Language Acquisition & Academic Achievement

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

Title VI-B - Special Education

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

Project Graduation

Purpose of Grant: To provide remedial instruction and assessment opportunities for students at risk of not meeting the commonwealth's diploma requirements.

Commonwealth of Virginia Grants

Alternative Educating Regional Grant

Purpose of Grant: To provide educational services to students who have been issued long-term suspensions or expulsions from school.

Detention Home

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

Child Development Clinic

Purpose of Grant: 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).

Education Technology Initiative Bond

Purpose of Grant: The Education Technology Initiative Bond (VPSA Technology) program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative.

Gear-Up Program

Purpose of Grant: To provide funding for programs to increase the rate at which low-income families enroll, persist and succeed in college to equal that of students from middle-and high-income families.

GRANT PROGRAMS

Lynchburg City Schools FY 2016-17 Budget

Homeless Grant

Purpose of Grant: To provide funding to schools divisions for the purpose of facilitating the enrollment, attendance, and success of homeless children and youth in school.

Individual Student Alternative Education Plan (ISAE) Program

Purpose of Program: The program is designed for those students ages 16 to 18 and enrolled in high school programs who are having difficulty finding success in a regular classroom environment.

Industry Certification Grant

Purpose of Grant: To provide funding to pay for exams to encourage more students to work toward a selected industry credential or state license while pursuing a high school diploma.

Mentor Teacher Program

Purpose of Grant: To provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.

Middle School Teacher Corps Grant

Purpose of Grant: To provide targeted funding to help school divisions recruit and retain qualified middle-school mathematics teachers.

National Board Incentive Award

Purpose of Grant: To provide partial financial support to teachers interested in seeking National Board Certification.

Strategic Compensation Grant

Purpose of Grant: To provide performance and incentive payments of up to \$5,000 for teachers who meet goals related to student achievement, professional growth and leadership.

Year Round School Planning Grant

Purpose of Grant: To provide funding for divisions or individual schools pursuing the creation of new year-round or extended year school programs

Local Grants and Programs

Athlife Foundation

Purpose of Grant: To fund the cost of providing academic tutoring to athletes

Enrichment Summer school

Purpose of Grant: To provide enrichment summer school for students desiring to improve their academic skills during the summer break.

GRANT PROGRAMS

Lynchburg City Schools FY 2016-17 Budget

House Construction Account

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

Partners in Education

Purpose of Grant: Grants received by Partners in Education from various businesses, institutions and organizations to be used as specified by the giver. Partners in Education is a joint venture between Lynchburg City Schools and the Lynchburg Regional Business Alliance (formally the Lynchburg Regional Chamber).

GRANT FUNDS - REVENUE DETAIL
Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual	Actual	Actual	Adopted	Adopted	Change	
	Revenue	Revenue	Revenue	Budget	Budget	Amount	%
Federal Grants and Programs							
Blue Ridge Regional Jail	\$ 179,094	\$ 185,886	\$ 189,396	\$ 212,141	\$ 216,050	\$ 3,909	1.8%
Carl Perkins Vocational	\$ 166,049	\$ 204,643	\$ 216,238	\$ 214,341	\$ 227,979	\$ 13,638	6.4%
Individuals with Disabilities Section 619-A - Pre-School Incentive	\$ 79,626	\$ 71,516	\$ 54,463	\$ 58,508	\$ 61,129	\$ 2,621	4.5%
National Board Incentive	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	0.0%
Project Graduation - Senior	\$ 8,068	\$ 7,860	\$ 19,427	\$ 30,000	\$ 36,965	\$ 6,965	23.2%
Project Graduation - Summer Regional Academy	\$ 22,441	\$ 61,638	\$ -	\$ -	\$ -	\$ -	0.0%
Teacher of the Year	\$ -	\$ 538	\$ -	\$ -	\$ -	\$ -	0.0%
Title I - Improving America's School Act	\$ 3,713,695	\$ 3,056,039	\$ 3,157,356	\$ 3,085,837	\$ 3,964,255	\$ 878,418	28.5%
Neglected or Delinquent	\$ -	\$ 3,557	\$ 7,509	\$ 122,062	\$ 103,877	\$ (18,185)	-14.9%
Improving Teacher Quality	\$ 531,877	\$ 586,081	\$ 546,057	\$ 538,841	\$ 538,060	\$ (781)	-0.1%
Enhancing Education Through Technology	\$ 12,204		\$ -	\$ -	\$ -	\$ -	0.0%
Language Acquisition State Grant	\$ 26	\$ 49,671	\$ 14,132	\$ 19,931	\$ 21,618	\$ 1,687	8.5%
21st Century Community Learning Center Grant	\$ 1,240,717	\$ 1,190,830	\$ 880,000	\$ 1,200,000	\$ 1,200,000	\$ -	0.0%
Safe and Drug Free School and Communities Grant	\$ -	\$ -	\$ -	\$ -		\$ -	0.0%
Title VI-Part B - Special Education	\$ 1,987,246	\$ 2,181,441	\$ 2,144,522	\$ 2,128,366	\$ 2,237,751	\$ 109,385	5.1%
Total Federal Grants	\$ 7,941,042	\$ 7,599,700	\$ 7,229,100	\$ 7,625,027	\$ 8,622,684	\$ 997,657	13.08%
Commonwealth of Virginia Grants and Programs							
Alternative Educating Regional Grant	\$ 273,633	\$ 285,868	\$ 243,500	\$ 295,967	\$ 312,671	\$ 16,704	5.6%
ABE Grant	\$ -	\$ 10,059	\$ -	\$ -	\$ -	\$ -	0.0%
AEFLA Grant	\$ -	\$ 12,279	\$ -	\$ -	\$ -	\$ -	0.0%
Detention Home	\$ 874,764	\$ 813,446	\$ 806,000	\$ 910,397	\$ 900,658	\$ (9,739)	-1.1%
Effective School Wide Discipline Initiative	\$ -	\$ 11,362	\$ -	\$ -	\$ -	\$ -	0.0%
Educational Technology Initiative Bond	\$ 553,011	\$ 139,577	\$ 492,000	\$ 492,000	\$ 492,000	\$ -	0.0%
ISAEP	\$ -	\$ -	\$ 23,576	\$ 23,576	\$ 23,576	\$ -	0.0%
Gear-Up Grant	\$ -	\$ -	\$ -	\$ 102,000	\$ 102,000	\$ -	0.0%
Homeless Grant	\$ 20,168	\$ 46,973	\$ -	\$ 15,000	\$ 15,000	\$ -	0.0%
Industry Certification	\$ -	\$ 7,319	\$ -	\$ -	\$ -	\$ -	0.0%
Mentor Teachers	\$ 1,399	\$ 10,276	\$ -	\$ 12,424	\$ 12,424	\$ -	0.0%
Middle School Teacher Corps	\$ -	\$ 19,998	\$ -	\$ 20,000	\$ 20,000	\$ -	0.0%
National Board Certification	\$ 10,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	0.0%
Play It Smart Grant	\$ -	\$ -	\$ 5,800	\$ 5,800	\$ 5,800	\$ -	0.0%
Parent Resource Center	\$ -	\$ 5,496	\$ -	\$ -	\$ -	\$ -	0.0%
Race to GED Grant	\$ -	\$ 7,995	\$ -	\$ 23,576	\$ -	\$ (23,576)	0.0%
Safe Route to School Grant	\$ -	\$ 9,932	\$ -	\$ -	\$ -	\$ -	0.0%

GRANT FUNDS - REVENUE DETAIL
Lynchburg City Schools FY 2016-17 Budget

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Change	
	Actual	Actual	Actual	Adopted	Adopted	Change	
	Revenue	Revenue	Revenue	Budget	Budget	Amount	%
School Security Grant	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	0.0%
Strategic Compensation Grant	\$ -	\$ 25,251	\$ -	\$ -	\$ -	\$ -	0.0%
Teacher of the Year	\$ -	\$ -	\$ 1,077	\$ -	\$ 1,077	\$ 1,077	100.0%
Year Round School Planning Grant	\$ -	\$ -	\$ 26,545	\$ -	\$ 26,000	\$ 26,000	100.0%
Total State Grants	\$ 1,732,975	\$ 1,510,831	\$ 1,598,498	\$ 1,900,740	\$ 1,911,206	\$ 10,466	0.55%
Local Grants and Programs							
Athlife Foundation	\$ -	\$ -	\$ 5,000	\$ 2,500	\$ -	\$ (2,500)	-100.0%
Ed Foundation Grant	\$ -	\$ 9,711	\$ -	\$ -	\$ -	\$ -	0.0%
Enrichment Summer School	\$ 1,287	\$ 4,505	\$ 4,800	\$ 4,500	\$ 4,500	\$ -	0.0%
House Construction Account	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
Partners in Education	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0.0%
General Purpose Grants	\$ 38,672	\$ 18,030	\$ -	\$ 15,000	\$ 15,000	\$ -	0.0%
Total Local Grants	\$ 39,959	\$ 32,246	\$ 40,800	\$ 53,000	\$ 50,500	\$ (2,500)	-4.72%
Total Grants and Special Programs	\$ 9,713,976	\$ 9,142,777	\$ 8,868,398	\$ 9,578,767	\$ 10,584,390	\$ 1,005,623	10.50%

All of the grants are reimbursable grants.

Salary Scales



ADMINISTRATIVE PAY SCALE
Lynchburg City Schools FY 2016-17 Budget

Grade	Contract Days	Position	1	2	3	4	5	6	7
A	238	Coordinator - Middle School, Alt Ed, Homebound	38,288.70	38,288.70	38,288.70	38,288.70	38,288.70	38,288.70	40,202.60
A	260	Supervisor - Operations, Coordinator - Media Relations	41,827.52	41,827.52	41,827.52	41,827.52	41,827.52	41,827.52	43,918.31
B	200	OT,PT, Speech Pathologist	47,651.18	47,651.18	47,651.18	47,651.18	47,651.18	47,651.18	50,033.22
D	210	Psychologist	52,416.41	52,416.41	52,416.41	52,416.41	52,416.41	52,416.41	55,037.57
F	260	Coordinator	49,238.84	49,238.84	49,238.84	49,238.84	49,238.84	49,238.84	51,701.33
F	260	Public Information Officer	49,238.84	49,238.84	49,238.84	49,238.84	49,238.84	49,238.84	51,701.33
FE	238	Assistant Principal - Elementary	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	54,590.00
FM	260	Assistant Principal - Middle School	57,928.00	57,928.00	57,928.00	57,928.00	57,928.00	57,928.00	59,665.84
G	260	Supervisor - Instructional	54,534.41	54,534.41	54,534.41	54,534.41	54,534.41	54,534.41	57,260.96
G	260	Assistant Director	54,534.41	54,534.41	54,534.41	54,534.41	54,534.41	54,534.41	57,260.96
GH	260	Assistant Principal - High School	64,158.00	64,158.00	64,158.00	64,158.00	64,158.00	64,158.00	66,082.74
GA	260	Associate Principal - High School	65,758.00	65,758.00	65,758.00	65,758.00	65,758.00	65,758.00	67,730.74
H	260	Administrative Designee SPED	68,777.97	68,777.97	68,777.97	68,777.97	68,777.97	68,777.97	70,841.59
H	260	Director	68,777.97	68,777.97	68,777.97	68,777.97	68,777.97	68,777.97	70,841.59
HE	260	Principal - Elementary	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	73,130.00
HD	260	Principal - Detention Center	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	73,130.00
HM	260	Principal - Middle School	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	73,130.00
I	260	Principal - High School	97,388.62	97,388.62	97,388.62	97,388.62	97,388.62	97,388.62	100,310.09
I	260	Chief Financial Officer	97,388.62	97,388.62	97,388.62	97,388.62	97,388.62	97,388.62	100,310.09
I	260	Assistant Superintendent	97,388.62	97,388.62	97,388.62	97,388.62	97,388.62	97,388.62	100,310.09
I	260	Deputy Superintendent	97,388.62	97,388.62	97,388.62	97,388.62	97,388.62	97,388.62	100,310.09

ADMINISTRATIVE PAY SCALE
Lynchburg City Schools FY 2016-17 Budget

Grade	Contract Days	Position	8	9	10	11	12	13	14
A	238	Coordinator - Middle School, Alt Ed, Homebound	42,212.94	44,324.02	46,540.11	48,867.65	51,309.86	53,876.37	56,569.32
A	260	Supervisor - Operations, Coordinator - Media Relations	46,114.53	48,420.64	51,841.22	53,383.05	56,051.82	58,855.42	61,797.28
B	200	OT,PT, Speech Pathologist	52,535.40	55,162.22	57,920.51	60,815.91	63,857.50	67,049.79	70,401.90
D	210	Psychologist	57,789.05	60,678.79	63,712.44	66,897.94	70,243.24	73,755.12	77,442.65
F	260	Coordinator	54,286.23	57,001.46	59,850.40	62,843.25	65,985.70	69,284.52	72,748.82
F	260	Public Information Officer	54,286.23	57,001.46	59,850.40	62,843.25	65,985.70	69,284.52	72,748.82
FE	238	Assistant Principal - Elementary	56,227.70	57,914.53	59,651.97	61,441.53	63,284.77	65,183.31	67,138.81
FM	260	Assistant Principal - Middle School	61,455.82	63,299.49	65,198.47	67,154.43	69,169.06	71,244.13	73,381.46
G	260	Supervisor - Instructional	60,123.50	63,129.96	66,286.01	69,600.71	73,080.85	76,735.53	80,571.50
G	260	Assistant Director	60,123.50	63,129.96	66,286.01	69,600.71	73,080.85	76,735.53	80,571.50
GH	260	Assistant Principal - High School	68,065.22	70,107.18	72,210.39	74,376.71	76,608.01	78,906.25	81,273.43
GA	260	Associate Principal - High School	69,762.66	71,855.54	74,011.21	76,231.54	78,518.49	80,874.05	83,300.27
H	260	Administrative Designee SPED	72,966.39	75,154.66	77,409.79	79,731.78	82,124.03	84,587.66	87,124.97
H	260	Director	72,966.39	75,154.66	77,409.79	79,731.78	82,124.03	84,587.66	87,124.97
HE	260	Principal - Elementary	75,323.90	77,583.62	79,911.13	82,308.46	84,777.71	87,321.04	89,504.07
HD	260	Principal - Detention Center	75,323.90	77,583.62	79,911.13	82,308.46	84,777.71	87,321.04	89,504.07
HM	260	Principal - Middle School	75,323.90	77,583.62	79,911.13	82,308.46	84,777.71	87,321.04	89,504.07
I	260	Principal - High School	103,319.95	106,419.33	109,611.65	112,900.27	116,287.50	119,775.58	123,369.05
I	260	Chief Financial Officer	103,319.95	106,419.33	109,611.65	112,900.27	116,287.50	119,775.58	123,369.05
I	260	Assistant Superintendent	103,319.95	106,419.33	109,611.65	112,900.27	116,287.50	119,775.58	123,369.05
I	260	Deputy Superintendent	103,319.95	106,419.33	109,611.65	112,900.27	116,287.50	119,775.58	123,369.05

ADMINISTRATIVE PAY SCALE
Lynchburg City Schools FY 2016-17 Budget

Grade	Contract Days	Position	15	16	17	18	19	20
A	238	Coordinator - Middle School, Alt Ed, Homebound	59,398.38	62,367.82	65,486.21	65,486.21	65,486.21	70,397.41
A	260	Supervisor - Operations, Coordinator - Media Relations	64,887.60	68,132.04	71,538.53	71,538.53	71,538.53	76,904.36
B	200	OT,PT, Speech Pathologist	73,922.85	77,618.31	81,499.62	81,499.62	81,499.62	87,612.25
D	210	Psychologist	81,314.90	85,380.93	89,649.80	89,649.80	89,649.80	96,373.25
F	260	Coordinator	76,386.49	80,205.47	84,215.96	84,215.96	84,215.96	90,532.59
F	260	Public Information Officer	76,386.49	80,205.47	84,215.96	84,215.96	84,215.96	90,532.59
FE	238	Assistant Principal - Elementary	69,923.46	73,419.64	77,090.62	77,090.62	77,090.62	82,872.42
FM	260	Assistant Principal - Middle School	76,386.49	80,205.81	84,216.10	84,216.10	84,216.10	90,532.31
G	260	Supervisor - Instructional	84,600.14	88,830.47	93,271.62	93,271.62	93,271.62	100,267.03
G	260	Assistant Director	84,600.14	88,830.47	93,271.62	93,271.62	93,271.62	100,267.03
GH	260	Assistant Principal - High School	84,600.15	88,830.15	93,271.66	93,271.66	93,271.66	100,267.03
GA	260	Associate Principal - High School	86,474.01	90,192.39	94,702.01	94,702.01	94,702.01	101,804.66
H	260	Administrative Designee SPED	89,739.32	92,430.75	95,203.76	95,203.76	95,203.76	102,344.24
H	260	Director	89,739.32	92,430.75	95,203.76	95,203.76	95,203.76	102,344.24
HE	260	Principal - Elementary	91,965.43	94,494.48	97,093.08	97,093.08	97,093.08	103,404.13
HD	260	Principal - Detention Center	91,965.43	94,494.48	97,093.08	97,093.08	97,093.08	103,404.13
HM	260	Principal - Middle School	91,965.43	94,494.48	97,093.08	97,093.08	97,093.08	103,404.13
I	260	Principal - High School	127,070.18	130,882.36	134,809.00	134,809.00	134,809.00	144,920.52
I	260	Chief Financial Officer	127,070.18	130,882.36	134,809.00	134,809.00	134,809.00	144,920.52
I	260	Assistant Superintendent	127,070.18	130,882.36	134,809.00	134,809.00	134,809.00	144,920.52
I	260	Deputy Superintendent	127,070.18	130,882.36	134,809.00	134,809.00	134,809.00	144,920.52

CLASSIFIED PAY SCALE
Lynchburg City Schools FY 2016-17 Budget

Custodian, Delivery Person, School Nutrition Worker, Groundsman, Parking Lot Attendant, Student Support Assistant, Custodian/Auto Serviceman, SN Café/Custodian															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade B	Hourly	\$ 8.83	\$ 8.83	\$ 8.83	\$ 8.83	\$ 8.83	\$ 8.83	\$ 9.12	\$ 9.38	\$ 9.66	\$ 9.95	\$ 10.27	\$ 10.56	\$ 10.87	
	Days	Hours													
	181	7.50	\$ 11,983.90	\$ 11,983.90	\$ 11,983.90	\$ 11,983.90	\$ 11,983.90	\$ 11,983.90		\$ 12,738.64	\$ 13,106.94	\$ 13,492.24	\$ 13,922.86	\$ 14,322.88	\$ 14,753.51
	190	7.00	\$ 11,747.88	\$ 11,747.88	\$ 11,747.88	\$ 11,747.88	\$ 11,747.88	\$ 11,747.88	\$ 12,121.50	\$ 12,481.26	\$ 12,841.04	\$ 13,228.48	\$ 13,657.43	\$ 14,044.88	\$ 14,460.00
	260	8.00	\$ 18,362.86	\$ 18,362.86	\$ 18,362.86	\$ 18,362.86	\$ 18,362.86	\$ 18,362.86	\$ 18,927.20	\$ 19,516.49	\$ 20,083.11	\$ 20,672.38	\$ 21,331.91	\$ 21,944.99	\$ 22,604.54
			14	15	16	17	18	19	20	21	22	23	24	25	
	Hourly		\$ 11.54	\$ 11.89	\$ 12.25	\$ 12.60	\$ 12.97	\$ 13.37	\$ 13.77	\$ 14.19	\$ 14.19	\$ 14.19	\$ 14.91		
	Days	Hours													
	181	7.50	\$ 15,184.14	\$ 15,661.23	\$ 16,138.33	\$ 16,614.28	\$ 17,107.24	\$ 17,614.92	\$ 18,153.21	\$ 18,691.49	\$ 19,260.37	\$ 19,260.37	\$ 19,260.37	\$ 20,230.41	
	190	7.00	\$ 14,875.12	\$ 15,345.58	\$ 15,816.06	\$ 16,286.52	\$ 16,757.00	\$ 17,255.14	\$ 17,780.96	\$ 18,320.61	\$ 18,874.10	\$ 18,874.10	\$ 18,874.10	\$ 19,828.88	
260	8.00	\$ 23,265.21	\$ 23,995.02	\$ 24,725.94	\$ 25,456.87	\$ 26,211.61	\$ 26,989.00	\$ 27,813.99	\$ 28,638.98	\$ 29,511.57	\$ 29,511.57	\$ 29,511.57	\$ 30,996.10		

School Nutrition Line Cashier, Library Assistant, Health Assistant, Instructional Assistant I															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade C	Hourly	\$ 9.28	\$ 9.28	\$ 9.28	\$ 9.28	\$ 9.28	\$ 9.28	\$ 9.55	\$ 9.85	\$ 10.16	\$ 10.43	\$ 10.77	\$ 11.09	\$ 11.42	
	Days	Hours													
	181	7.50	\$ 12,584.53	\$ 12,584.53	\$ 12,584.53	\$ 12,584.53	\$ 12,584.53	\$ 12,584.53	\$ 12,968.68	\$ 13,368.71	\$ 13,784.61	\$ 14,168.77	\$ 14,615.26	\$ 15,045.89	\$ 15,507.11
	190	7.00	\$ 12,342.89	\$ 12,342.89	\$ 12,342.89	\$ 12,342.89	\$ 12,342.89	\$ 12,342.89	\$ 12,702.66	\$ 13,103.94	\$ 13,505.23	\$ 13,878.83	\$ 14,321.63	\$ 14,750.59	\$ 15,193.38
	227	7.50	\$ 15,782.48	\$ 15,782.48	\$ 15,782.48	\$ 15,782.48	\$ 15,782.48	\$ 15,782.48	\$ 16,272.04	\$ 16,760.47	\$ 17,263.63	\$ 17,781.51	\$ 18,314.13	\$ 18,864.88	\$ 19,430.37
			14	15	16	17	18	19	20	21	22	23	24	25	
	Hourly		\$ 11.76	\$ 12.13	\$ 12.47	\$ 12.85	\$ 13.23	\$ 13.64	\$ 14.04	\$ 14.45	\$ 14.91	\$ 14.91	\$ 14.91	\$ 15.64	
	Days	Hours													
	181	7.50	\$ 15,953.61	\$ 16,445.43	\$ 16,922.52	\$ 17,430.21	\$ 17,953.75	\$ 18,506.77	\$ 19,045.06	\$ 19,615.08	\$ 20,230.41	\$ 20,230.41	\$ 20,230.41	\$ 21,214.06	
	190	7.00	\$ 15,636.17	\$ 16,134.32	\$ 16,590.94	\$ 17,089.09	\$ 17,601.07	\$ 18,140.73	\$ 18,666.54	\$ 19,220.03	\$ 19,828.88	\$ 19,828.88	\$ 19,828.88	\$ 20,797.49	
227	7.50	\$ 20,013.98	\$ 20,613.46	\$ 21,232.19	\$ 21,869.08	\$ 22,525.21	\$ 23,200.61	\$ 23,897.55	\$ 24,613.75	\$ 25,351.48	\$ 25,351.48	\$ 25,351.48	\$ 26,619.57		

CLASSIFIED PAY SCALE
Lynchburg City Schools FY2016-17 Budget

School Nutrition Head Cashier I, Head Cust I, Sch Secretary I, Secretary I, and Therapeutic Educ Asst I															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade D	Hourly	\$ 9.73	\$ 9.73	\$ 9.73	\$ 9.73	\$ 9.73	\$ 9.73	\$ 10.04	\$ 10.33	\$ 10.64	\$ 10.98	\$ 11.30	\$ 11.63	\$ 12.00	
	Days	Hours													
	181	7.50	\$ 13,214.60	\$ 13,214.60	\$ 13,214.60	\$ 13,214.60	\$ 13,214.60	\$ 13,214.60	\$ 13,630.48	\$ 14,030.52	\$ 14,445.28	\$ 14,891.78	\$ 15,338.26	\$ 15,783.62	\$ 16,276.58
	190	7.00	\$ 12,937.89	\$ 12,937.89	\$ 12,937.89	\$ 12,937.89	\$ 12,937.89	\$ 12,937.89	\$ 13,353.01	\$ 13,740.46	\$ 14,155.58	\$ 14,598.37	\$ 15,027.33	\$ 15,470.13	\$ 15,954.43
	216	7.50	\$ 15,770.03	\$ 15,770.03	\$ 15,770.03	\$ 15,770.03	\$ 15,770.03	\$ 15,770.03	\$ 16,258.44	\$ 16,745.74	\$ 17,247.75	\$ 17,765.65	\$ 18,298.25	\$ 18,846.74	\$ 19,412.23
	227	7.50	\$ 16,573.49	\$ 16,573.49	\$ 16,573.49	\$ 16,573.49	\$ 16,573.49	\$ 16,573.49	\$ 17,085.71	\$ 17,597.93	\$ 18,124.88	\$ 18,668.84	\$ 19,229.77	\$ 19,806.59	\$ 20,400.40
	238	7.50	\$ 17,376.94	\$ 17,376.94	\$ 17,376.94	\$ 17,376.94	\$ 17,376.94	\$ 17,376.94	\$ 17,914.10	\$ 18,451.26	\$ 19,005.39	\$ 19,575.42	\$ 20,162.42	\$ 20,767.57	\$ 21,389.71
	260	7.50	\$ 18,982.73	\$ 18,982.73	\$ 18,982.73	\$ 18,982.73	\$ 18,982.73	\$ 18,982.73	\$ 19,569.75	\$ 20,156.75	\$ 20,760.76	\$ 21,384.05	\$ 22,025.45	\$ 22,686.12	\$ 23,367.20
	260	8.00	\$ 20,248.55	\$ 20,248.55	\$ 20,248.55	\$ 20,248.55	\$ 20,248.55	\$ 20,248.55	\$ 20,884.30	\$ 21,497.37	\$ 22,133.10	\$ 22,816.45	\$ 23,500.92	\$ 24,184.25	\$ 24,937.86
			14	15	16	17	18	19	20	21	22	23	24	25	
		Hourly	\$ 12.35	\$ 12.72	\$ 13.10	\$ 13.48	\$ 13.89	\$ 14.32	\$ 14.74	\$ 15.17	\$ 15.63	\$ 15.63	\$ 15.63	\$ 16.41	
		Days	Hours												
	181	7.50	\$ 16,753.66	\$ 17,261.36	\$ 17,783.77	\$ 18,307.33	\$ 18,860.34	\$ 19,430.37	\$ 20,015.11	\$ 20,598.73	\$ 21,214.06	\$ 21,214.06	\$ 21,214.06	\$ 22,275.90	
	190	7.00	\$ 16,424.90	\$ 16,923.04	\$ 17,421.18	\$ 17,933.17	\$ 18,472.82	\$ 19,040.16	\$ 19,607.48	\$ 20,174.81	\$ 20,783.65	\$ 20,783.65	\$ 20,783.65	\$ 21,821.45	
	216	7.50	\$ 19,994.71	\$ 20,594.19	\$ 21,212.92	\$ 21,849.81	\$ 22,503.69	\$ 23,179.08	\$ 23,874.89	\$ 24,591.08	\$ 25,329.96	\$ 25,329.96	\$ 25,329.96	\$ 26,594.63	
227	7.50	\$ 21,012.36	\$ 21,643.55	\$ 22,291.75	\$ 22,961.51	\$ 23,649.37	\$ 24,358.77	\$ 25,089.71	\$ 25,842.17	\$ 26,618.44	\$ 26,618.44	\$ 26,618.44	\$ 27,948.84		
238	7.50	\$ 22,031.12	\$ 22,692.92	\$ 23,372.87	\$ 24,074.34	\$ 24,797.34	\$ 25,541.86	\$ 26,306.80	\$ 27,096.66	\$ 27,909.18	\$ 27,909.18	\$ 27,909.18	\$ 29,304.19		
260	7.50	\$ 24,067.54	\$ 24,790.54	\$ 25,532.80	\$ 26,299.99	\$ 27,088.72	\$ 27,901.25	\$ 28,737.56	\$ 29,599.96	\$ 30,488.41	\$ 30,488.41	\$ 30,488.41	\$ 32,013.74		
260	8.00	\$ 25,668.78	\$ 26,447.33	\$ 27,248.51	\$ 28,049.70	\$ 28,898.50	\$ 29,769.95	\$ 30,666.33	\$ 31,561.57	\$ 32,504.42	\$ 32,504.42	\$ 32,504.42	\$ 34,130.62		

Acct Clerk II, S. N. Head Cashier II, S. N. Lead Person I, Print Prod Specialist, Technology Clerk, Instructional Asst II, Guidance Asst - Scholarship Coord, Instr Support, Personal Care Assistant															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade E	Hourly	\$ 10.23	\$ 10.23	\$ 10.23	\$ 10.23	\$ 10.23	\$ 10.23	\$ 10.53	\$ 10.85	\$ 11.17	\$ 11.51	\$ 11.86	\$ 12.21	\$ 12.59	
	Days	Hours													
	181	7.50	\$ 13,876.40	\$ 13,876.40	\$ 13,876.40	\$ 13,876.40	\$ 13,876.40	\$ 13,876.40	\$ 14,307.03	\$ 14,737.65	\$ 15,168.29	\$ 15,630.63	\$ 16,107.74	\$ 16,583.68	\$ 17,091.38
	190	7.00	\$ 13,602.09	\$ 13,602.09	\$ 13,602.09	\$ 13,602.09	\$ 13,602.09	\$ 13,602.09	\$ 14,003.37	\$ 14,432.33	\$ 14,861.28	\$ 15,304.08	\$ 15,774.54	\$ 16,245.01	\$ 16,743.16
	260	7.50	\$ 19,932.38	\$ 19,932.38	\$ 19,932.38	\$ 19,932.38	\$ 19,932.38	\$ 19,932.38	\$ 20,548.86	\$ 21,165.34	\$ 21,798.81	\$ 22,452.69	\$ 23,126.95	\$ 23,820.49	\$ 24,535.56
			14	15	16	17	18	19	20	21	22	23	24	25	
		Hourly	\$ 12.96	\$ 13.35	\$ 13.76	\$ 14.17	\$ 14.59	\$ 15.02	\$ 15.48	\$ 15.95	\$ 16.41	\$ 16.41	\$ 16.41	\$ 17.23	
		Days	Hours												
	181	7.50	\$ 17,599.06	\$ 18,122.62	\$ 18,676.76	\$ 19,229.77	\$ 19,799.79	\$ 20,399.27	\$ 21,014.61	\$ 21,645.83	\$ 22,275.90	\$ 22,275.90	\$ 22,275.90	\$ 23,398.93	
	190	7.00	\$ 17,241.30	\$ 17,753.28	\$ 18,306.78	\$ 18,846.43	\$ 19,399.92	\$ 19,981.09	\$ 20,589.93	\$ 21,212.61	\$ 21,821.45	\$ 21,821.45	\$ 21,821.45	\$ 22,914.61	
	260	7.50	\$ 25,271.02	\$ 26,029.16	\$ 26,809.96	\$ 27,614.53	\$ 28,442.93	\$ 29,296.25	\$ 30,174.51	\$ 31,079.96	\$ 32,013.74	\$ 32,013.74	\$ 32,013.74	\$ 33,613.87	

CLASSIFIED PAY SCALE

Lynchburg City Schools FY2016-17 Budget

Behavioral Assistant, Facilities Rental Coordinator, School Nutrition Lead Person II, Head Custodian II, Sch Secretary II, Secretary II, Therapeutic Educ Assistant II, Registrar, School Registrar															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
	Hourly	\$ 10.73	\$ 10.73	\$ 10.73	\$ 10.73	\$ 10.73	\$ 10.73	\$ 11.06	\$ 11.40	\$ 11.75	\$ 12.09	\$ 12.45	\$ 12.82	\$ 13.21	
	Days	Hours													
Grade F	181	7.50	\$ 14,568.80	\$ 14,568.80	\$ 14,568.80	\$ 14,568.80	\$ 14,568.80	\$ 14,568.80	\$ 15,015.30	\$ 15,476.52	\$ 15,937.74	\$ 16,414.84	\$ 16,906.65	\$ 17,399.62	\$ 17,937.90
	190	7.00	\$ 14,266.28	\$ 14,266.28	\$ 14,266.28	\$ 14,266.28	\$ 14,266.28	\$ 14,266.28	\$ 14,709.07	\$ 15,165.71	\$ 15,622.33	\$ 16,078.96	\$ 15,663.84	\$ 17,047.58	\$ 17,573.40
	200	7.00	\$ 15,017.57	\$ 15,017.57	\$ 15,017.57	\$ 15,017.57	\$ 15,017.57	\$ 15,017.57	\$ 15,482.65	\$ 15,962.73	\$ 16,442.82	\$ 16,922.90	\$ 17,432.98	\$ 17,943.08	\$ 18,498.17
	216	7.50	\$ 17,386.02	\$ 17,386.02	\$ 17,386.02	\$ 17,386.02	\$ 17,386.02	\$ 17,386.02	\$ 17,924.30	\$ 18,461.44	\$ 19,014.45	\$ 19,584.48	\$ 20,172.63	\$ 20,777.77	\$ 21,402.18
	227	7.50	\$ 18,271.06	\$ 18,271.06	\$ 18,271.06	\$ 18,271.06	\$ 18,271.06	\$ 18,271.06	\$ 18,836.54	\$ 19,402.02	\$ 19,983.38	\$ 20,582.85	\$ 21,200.46	\$ 21,836.21	\$ 22,492.35
	260	7.50	\$ 20,927.35	\$ 20,927.35	\$ 20,927.35	\$ 20,927.35	\$ 20,927.35	\$ 20,927.35	\$ 21,574.43	\$ 22,221.51	\$ 22,888.97	\$ 23,575.71	\$ 24,282.84	\$ 25,011.51	\$ 25,761.71
	260	8.00	\$ 22,322.36	\$ 22,322.36	\$ 22,322.36	\$ 22,322.36	\$ 22,322.36	\$ 22,322.36	\$ 23,005.70	\$ 23,712.84	\$ 24,419.96	\$ 25,150.91	\$ 25,904.49	\$ 26,659.23	\$ 27,484.23
			14	15	16	17	18	19	20	21	22	23	24	25	
		Hourly	\$ 13.61	\$ 14.00	\$ 14.43	\$ 14.87	\$ 15.32	\$ 15.77	\$ 16.24	\$ 16.74	\$ 17.23	\$ 17.23	\$ 17.23	\$ 18.11	
	Days	Hours													
Grade F	181	7.50	\$ 18,476.17	\$ 19,014.45	\$ 19,599.20	\$ 20,183.94	\$ 20,799.30	\$ 21,414.65	\$ 22,060.58	\$ 22,722.39	\$ 23,398.93	\$ 23,398.93	\$ 23,398.93	\$ 24,568.42	
	190	7.00	\$ 18,099.22	\$ 18,625.04	\$ 19,192.36	\$ 19,773.53	\$ 20,382.37	\$ 20,977.38	\$ 21,600.06	\$ 22,264.24	\$ 22,914.61	\$ 22,914.61	\$ 22,914.61	\$ 24,076.94	
	200	7.00	\$ 19,053.26	\$ 19,608.36	\$ 20,208.45	\$ 20,820.24	\$ 21,448.56	\$ 22,076.88	\$ 22,733.76	\$ 23,433.48	\$ 24,118.92	\$ 24,118.92	\$ 24,118.92	\$ 25,347.00	
	216	7.50	\$ 22,043.58	\$ 22,704.25	\$ 23,386.47	\$ 24,087.93	\$ 24,809.81	\$ 25,554.34	\$ 26,321.53	\$ 27,110.25	\$ 27,923.92	\$ 27,923.92	\$ 27,923.92	\$ 29,320.05	
	227	7.50	\$ 23,166.61	\$ 23,861.28	\$ 24,577.48	\$ 25,315.21	\$ 26,073.35	\$ 26,855.28	\$ 27,662.15	\$ 28,491.67	\$ 29,346.11	\$ 29,346.11	\$ 29,346.11	\$ 30,814.78	
	260	7.50	\$ 26,534.57	\$ 27,331.24	\$ 28,150.56	\$ 28,994.83	\$ 29,865.14	\$ 30,760.38	\$ 31,683.96	\$ 32,634.76	\$ 33,613.87	\$ 33,613.87	\$ 33,613.87	\$ 35,294.45	
	260	8.00	\$ 28,309.21	\$ 29,134.21	\$ 30,029.45	\$ 30,925.85	\$ 31,868.69	\$ 32,811.54	\$ 33,800.84	\$ 34,815.09	\$ 35,851.99	\$ 35,851.99	\$ 35,851.99	\$ 37,643.63	

CLASSIFIED PAY SCALE

Lynchburg City Schools FY2016-17 Budget

Elementary Attendance/Security Clerk, Medicaid Specialist, Maintenance Craftsman I, Tutor, S. N. Manager I, S.N. Account Clerk II															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade G	Hourly	\$ 11.27	\$ 11.27	\$ 11.27	\$ 11.27	\$ 11.27	\$ 11.27	\$ 11.62	\$ 11.97	\$ 12.33	\$ 12.69	\$ 13.08	\$ 13.46	\$ 13.87	
	Days	Hours													
	181	7.50	\$ 15,291.81	\$ 15,291.81	\$ 15,291.81	\$ 15,291.81	\$ 15,291.81	\$ 15,291.81	\$ 15,768.88	\$ 16,245.98	\$ 16,723.07	\$ 17,229.63	\$ 17,753.18	\$ 18,276.73	\$ 18,829.74
	190	7.00	\$ 14,985.82	\$ 14,985.82	\$ 14,985.82	\$ 14,985.82	\$ 14,985.82	\$ 14,985.82	\$ 15,456.28	\$ 15,926.76	\$ 16,397.22	\$ 16,881.53	\$ 17,393.51	\$ 17,905.49	\$ 18,445.15
	190	7.50	\$ 16,056.24	\$ 16,056.24	\$ 16,056.24	\$ 16,056.24	\$ 16,056.24	\$ 16,056.24	\$ 16,560.31	\$ 17,064.39	\$ 17,568.46	\$ 18,087.35	\$ 18,635.91	\$ 19,184.46	\$ 19,762.66
	260	7.50	\$ 21,971.69	\$ 21,971.69	\$ 21,971.69	\$ 21,971.69	\$ 21,971.69	\$ 21,971.69	\$ 22,661.47	\$ 23,351.26	\$ 24,041.04	\$ 24,751.12	\$ 25,501.76	\$ 26,252.41	\$ 27,043.64
	260	8.00	\$ 23,430.66	\$ 23,430.66	\$ 23,430.66	\$ 23,430.66	\$ 23,430.66	\$ 23,430.66	\$ 24,160.46	\$ 24,891.40	\$ 25,622.33	\$ 26,399.72	\$ 27,200.91	\$ 28,002.11	\$ 28,850.89
			14	15	16	17	18	19	20	21	22	23	24	25	
		Hourly	\$ 14.29	\$ 14.71	\$ 15.15	\$ 15.61	\$ 16.10	\$ 16.56	\$ 17.07	\$ 17.56	\$ 18.11	\$ 18.11	\$ 18.11	\$ 19.00	
		Days	Hours												
		181	7.50	\$ 19,399.76	\$ 19,968.64	\$ 20,568.13	\$ 21,183.47	\$ 21,845.27	\$ 22,491.21	\$ 23,167.75	\$ 23,845.43	\$ 24,568.42	\$ 24,568.42	\$ 24,568.42	\$ 25,799.12
		190	7.00	\$ 19,012.47	\$ 19,565.97	\$ 20,147.14	\$ 20,755.98	\$ 21,406.33	\$ 22,029.01	\$ 22,707.05	\$ 23,357.40	\$ 24,076.94	\$ 24,076.94	\$ 24,076.94	\$ 25,266.95
		190	7.50	\$ 20,370.51	\$ 20,963.54	\$ 21,586.22	\$ 22,238.55	\$ 22,935.36	\$ 23,602.51	\$ 24,328.98	\$ 25,025.78	\$ 25,796.72	\$ 25,796.72	\$ 25,796.72	\$ 27,071.73
	260	7.50	\$ 27,875.44	\$ 28,686.95	\$ 29,539.04	\$ 30,431.70	\$ 31,385.23	\$ 32,298.18	\$ 33,292.28	\$ 34,245.81	\$ 35,300.77	\$ 35,300.77	\$ 35,300.77	\$ 37,045.52	
	260	8.00	\$ 29,802.81	\$ 30,594.94	\$ 31,515.12	\$ 32,457.97	\$ 33,471.08	\$ 34,461.53	\$ 35,498.43	\$ 36,535.32	\$ 37,643.63	\$ 37,643.63	\$ 37,643.63	\$ 39,529.32	

Head Custodian III, Office Mgr I, Sch Secretary III, Secretary III, Textbook Coordinator															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade H	Hourly	\$ 11.83	\$ 11.83	\$ 11.83	\$ 11.83	\$ 11.83	\$ 11.83	\$ 12.19	\$ 12.57	\$ 12.94	\$ 13.34	\$ 13.73	\$ 14.15	\$ 14.57	
	Days	Hours													
	238	7.50	\$ 21,118.88	\$ 21,118.88	\$ 21,118.88	\$ 21,118.88	\$ 21,118.88	\$ 21,118.88	\$ 21,775.01	\$ 22,427.75	\$ 23,100.89	\$ 23,793.30	\$ 24,508.36	\$ 25,242.68	\$ 25,999.69
	260	7.50	\$ 23,070.30	\$ 23,070.30	\$ 23,070.30	\$ 23,070.30	\$ 23,070.30	\$ 23,070.30	\$ 23,786.50	\$ 24,500.42	\$ 25,235.89	\$ 25,992.89	\$ 26,772.55	\$ 27,574.87	\$ 28,402.12
	260	8.00	\$ 24,609.21	\$ 24,609.21	\$ 24,609.21	\$ 24,609.21	\$ 24,609.21	\$ 24,609.21	\$ 25,362.82	\$ 26,140.20	\$ 26,918.75	\$ 27,743.73	\$ 28,568.73	\$ 29,416.38	\$ 30,288.97
			14	15	16	17	18	19	20	21	22	23	24	25	
		Hourly	\$ 15.00	\$ 15.45	\$ 15.93	\$ 16.39	\$ 16.88	\$ 17.39	\$ 17.91	\$ 18.47	\$ 19.00	\$ 19.00	\$ 19.00	\$ 19.95	
		Days	Hours												
		238	7.50	\$ 26,780.49	\$ 27,582.81	\$ 28,410.08	\$ 29,263.38	\$ 30,141.64	\$ 31,044.83	\$ 31,976.34	\$ 32,936.19	\$ 33,924.36	\$ 33,924.36	\$ 33,924.36	\$ 35,620.81
		260	7.50	\$ 29,254.32	\$ 30,132.59	\$ 31,035.75	\$ 31,967.28	\$ 32,925.99	\$ 33,913.03	\$ 34,931.81	\$ 35,978.92	\$ 37,058.88	\$ 37,058.88	\$ 37,058.88	\$ 38,911.70
		260	8.00	\$ 31,208.00	\$ 32,150.86	\$ 33,117.50	\$ 34,084.15	\$ 35,121.06	\$ 36,181.77	\$ 37,266.26	\$ 38,397.22	\$ 39,529.32	\$ 39,529.32	\$ 39,529.32	\$ 41,509.07

CLASSIFIED PAY SCALE

Lynchburg City Schools FY2016-17 Budget

Account Clerk III, Automotive Mechanic I, Grounds Foreman, Maintenance Craftsman II, S.N. Mgr II, Lead Groundsman/Landscaper															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade I	Hourly	\$ 12.42	\$ 12.42	\$ 12.42	\$ 12.42	\$ 12.42	\$ 12.42	\$ 12.81	\$ 13.19	\$ 13.59	\$ 13.99	\$ 14.41	\$ 14.85	\$ 15.30	
	Days	Hours													
	181	7.50	\$ 16,861.32	\$ 16,861.32	\$ 16,861.32	\$ 16,861.32	\$ 16,861.32	\$ 16,861.32	\$ 17,383.74	\$ 17,907.30	\$ 18,445.59	\$ 18,999.73	\$ 19,568.61	\$ 20,153.36	\$ 20,768.69
	260	7.50	\$ 24,219.39	\$ 24,219.39	\$ 24,219.39	\$ 24,219.39	\$ 24,219.39	\$ 24,219.39	\$ 24,975.25	\$ 25,724.32	\$ 26,497.18	\$ 27,291.57	\$ 28,110.90	\$ 28,954.02	\$ 29,822.08
	260	8.00	\$ 25,834.23	\$ 25,834.23	\$ 25,834.23	\$ 25,834.23	\$ 25,834.23	\$ 25,834.23	\$ 26,635.42	\$ 27,436.61	\$ 28,261.61	\$ 29,110.40	\$ 29,982.99	\$ 30,878.24	\$ 31,821.09
			14	15	16	17	18	19	20	21	22	23	24	25	
		Hourly	\$ 15.75	\$ 16.22	\$ 16.72	\$ 17.21	\$ 17.74	\$ 18.27	\$ 18.81	\$ 19.37	\$ 19.95	\$ 19.95	\$ 19.95	\$ 20.95	
		Days	Hours												
		181	7.50	\$ 21,384.05	\$ 22,029.98	\$ 22,691.79	\$ 23,368.33	\$ 24,075.47	\$ 24,798.46	\$ 25,537.32	\$ 26,306.80	\$ 27,091.00	\$ 27,091.00	\$ 27,091.00	\$ 28,445.20
	260	7.50	\$ 30,716.20	\$ 31,638.64	\$ 32,588.30	\$ 33,566.26	\$ 34,572.57	\$ 35,609.46	\$ 36,678.12	\$ 37,778.48	\$ 38,911.70	\$ 38,911.70	\$ 38,911.70	\$ 40,856.33	
	260	8.00	\$ 32,763.93	\$ 33,754.38	\$ 34,767.49	\$ 35,804.39	\$ 36,888.89	\$ 37,997.19	\$ 39,128.16	\$ 40,306.71	\$ 41,509.07	\$ 41,509.07	\$ 41,509.07	\$ 43,582.88	

Educational Interpreter I, Instructional Assistant w/Signing Skills															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade J	Hourly	\$ 13.05	\$ 13.05	\$ 13.05	\$ 13.05	\$ 13.05	\$ 13.05	\$ 13.45	\$ 13.85	\$ 14.26	\$ 14.69	\$ 15.13	\$ 15.60	\$ 16.05	
	Days	Hours													
	185	7.50	\$ 18,098.81	\$ 18,098.81	\$ 18,098.81	\$ 18,098.81	\$ 18,098.81	\$ 18,098.81	\$ 18,659.76	\$ 19,219.58	\$ 19,795.25	\$ 20,390.21	\$ 21,002.15	\$ 21,631.09	\$ 22,280.44
			14	15	16	17	18	19	20	21	22	23	24	25	
		Hourly	\$ 16.54	\$ 17.03	\$ 17.54	\$ 18.08	\$ 18.62	\$ 19.18	\$ 19.75	\$ 20.34	\$ 20.95	\$ 20.95	\$ 20.95	\$ 22.00	
		Days	Hours												
		185	7.50	\$ 22,949.03	\$ 23,638.03	\$ 24,346.31	\$ 25,077.24	\$ 25,829.70	\$ 26,604.83	\$ 27,402.63	\$ 28,225.35	\$ 29,071.88	\$ 29,071.88	\$ 29,071.88	\$ 30,524.67

CLASSIFIED PAY SCALE
Lynchburg City Schools - FY2016-17 Budget

Diesel Mechanic, Secretary IV, Office Mgr II, Personnel Associate, Financial Assistant, Field Coordinator Environmental Services, S.N. Financial Assistant

		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade K	Hourly	\$ 13.70	\$ 13.70	\$ 13.70	\$ 13.70	\$ 13.70	\$ 13.70	\$ 14.13	\$ 14.56	\$ 14.98	\$ 15.43	\$ 15.91	\$ 16.36	\$ 16.85	
	Days	Hours													
	260	7.50	\$ 26,717.02	\$ 26,717.02	\$ 26,717.02	\$ 26,717.02	\$ 26,717.02	\$ 26,717.02	\$ 27,536.35	\$ 28,362.47	\$ 29,214.66	\$ 30,090.64	\$ 30,992.70	\$ 31,923.08	\$ 32,880.66
	260	8.00	\$ 28,498.46	\$ 28,498.46	\$ 28,498.46	\$ 28,498.46	\$ 28,498.46	\$ 28,498.46	\$ 29,369.92	\$ 30,265.16	\$ 31,161.55	\$ 32,104.41	\$ 33,069.92	\$ 34,036.55	\$ 35,050.79
			14	15	16	17	18	19	20	21	22	23	24	25	
	Hourly		\$ 17.37	\$ 17.89	\$ 18.42	\$ 18.97	\$ 19.55	\$ 20.13	\$ 20.74	\$ 21.36	\$ 22.00	\$ 22.00	\$ 22.00	\$ 23.09	
	Days	Hours													
	260	7.50	\$ 33,866.57	\$ 34,884.20	\$ 35,930.18	\$ 37,007.88	\$ 38,117.31	\$ 39,261.88	\$ 40,439.31	\$ 41,651.85	\$ 42,901.82	\$ 42,901.82	\$ 42,901.82	\$ 45,047.01	
	260	8.00	\$ 36,134.16	\$ 37,218.66	\$ 38,326.96	\$ 39,481.72	\$ 40,660.28	\$ 41,886.44	\$ 43,135.26	\$ 44,431.67	\$ 45,751.89	\$ 45,751.89	\$ 45,751.89	\$ 48,037.61	

M.S. Security Admin Asst, Dispatcher, Educ Interpreter II, Purchasing Clerk

		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade L	Hourly	\$ 14.38	\$ 14.38	\$ 14.38	\$ 14.38	\$ 14.38	\$ 14.38	\$ 14.81	\$ 15.26	\$ 15.73	\$ 16.20	\$ 16.70	\$ 17.19	\$ 17.72	
	Days	Hours													
	185	7.50	\$ 19,953.90	\$ 19,953.90	\$ 19,953.90	\$ 19,953.90	\$ 19,953.90	\$ 19,953.90	\$ 20,572.67	\$ 21,190.27	\$ 21,826.00	\$ 22,479.88	\$ 23,154.15	\$ 23,849.96	\$ 24,565.02
	190	7.50	\$ 20,489.12	\$ 20,489.12	\$ 20,489.12	\$ 20,489.12	\$ 20,489.12	\$ 20,489.12	\$ 21,111.80	\$ 21,749.31	\$ 22,416.46	\$ 23,083.62	\$ 23,795.25	\$ 24,492.06	\$ 25,248.17
	260	7.50	\$ 28,042.91	\$ 28,042.91	\$ 28,042.91	\$ 28,042.91	\$ 28,042.91	\$ 28,042.91	\$ 28,914.35	\$ 29,781.28	\$ 30,675.39	\$ 31,595.57	\$ 32,542.97	\$ 33,519.79	\$ 34,524.98
			14	15	16	17	18	19	20	21	22	23	24	25	
	Hourly		\$ 18.25	\$ 18.79	\$ 19.34	\$ 19.92	\$ 20.52	\$ 21.14	\$ 21.79	\$ 22.44	\$ 23.09	\$ 23.09	\$ 23.09	\$ 24.26	
	Days	Hours													
	185	7.50	\$ 25,301.61	\$ 26,060.89	\$ 26,842.81	\$ 27,647.41	\$ 28,476.93	\$ 29,332.52	\$ 30,211.90	\$ 31,118.49	\$ 32,051.13	\$ 32,051.13	\$ 32,051.13	\$ 33,653.52	
190	7.50	\$ 26,004.28	\$ 26,775.21	\$ 27,560.98	\$ 28,391.22	\$ 29,251.11	\$ 30,125.82	\$ 31,045.02	\$ 31,979.04	\$ 32,913.05	\$ 32,913.05	\$ 32,913.05	\$ 34,558.71		
260	7.50	\$ 35,559.62	\$ 36,628.26	\$ 37,725.23	\$ 38,857.32	\$ 40,023.41	\$ 41,224.64	\$ 42,462.13	\$ 43,734.73	\$ 45,047.01	\$ 45,047.01	\$ 45,047.01	\$ 47,298.75		

CLASSIFIED PAY SCALE

Lynchburg City Schools FY2016-17 Budget

Truancy Officer, Guidance Testing Clerk															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade O	Hourly	\$ 16.67	\$ 16.67	\$ 16.67	\$ 16.67	\$ 16.67	\$ 16.67	\$ 17.17	\$ 17.70	\$ 18.21	\$ 18.74	\$ 19.32	\$ 19.89	\$ 20.48	
	Days	Hours													
	227	7.50	\$ 28,361.33	\$ 28,361.33	\$ 28,361.33	\$ 28,361.33	\$ 28,361.33	\$ 28,361.33	\$ 29,222.59	\$ 30,099.72	\$ 31,002.90	\$ 31,933.28	\$ 32,890.86	\$ 33,877.90	\$ 34,894.41
			14	15	16	17	18	19	20	21	22	23	24	25	
	Hourly	\$ 21.11	\$ 21.75	\$ 22.40	\$ 23.07	\$ 23.78	\$ 24.48	\$ 25.21	\$ 25.97	\$ 26.73	\$ 26.73	\$ 26.73	\$ 28.08		
	Days	Hours													
	227	7.50	\$ 35,941.52	\$ 37,019.21	\$ 38,129.77	\$ 39,273.20	\$ 40,451.77	\$ 41,665.45	\$ 42,915.42	\$ 44,202.77	\$ 45,528.63	\$ 45,528.63	\$ 45,528.63	\$ 47,805.30	

Automotive Mechanic II, Research Assistant/Webmaster, Financial Analyst															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade P	Hourly	\$ 17.48	\$ 17.48	\$ 17.48	\$ 17.48	\$ 17.48	\$ 17.48	\$ 18.01	\$ 18.56	\$ 19.13	\$ 19.70	\$ 20.29	\$ 20.90	\$ 21.51	
	Days	Hours													
	260	7.50	\$ 34,075.09	\$ 34,075.09	\$ 34,075.09	\$ 34,075.09	\$ 34,075.09	\$ 34,075.09	\$ 35,143.72	\$ 36,197.63	\$ 37,284.39	\$ 38,402.89	\$ 39,554.25	\$ 40,741.88	\$ 41,964.63
	260	8.00	\$ 36,347.22	\$ 36,347.22	\$ 36,347.22	\$ 36,347.22	\$ 36,347.22	\$ 36,347.22	\$ 37,478.18	\$ 38,609.14	\$ 39,765.04	\$ 40,966.26	\$ 42,192.41	\$ 43,465.02	\$ 44,761.45
			14	15	16	17	18	19	20	21	22	23	24	25	
	Hourly	\$ 22.16	\$ 22.85	\$ 23.51	\$ 24.23	\$ 24.95	\$ 25.68	\$ 26.47	\$ 27.25	\$ 28.08	\$ 28.08	\$ 28.08	\$ 29.49		
	Days	Hours													
260	7.50	\$ 43,222.51	\$ 44,518.93	\$ 45,855.01	\$ 47,229.61	\$ 48,647.29	\$ 50,106.88	\$ 51,609.55	\$ 53,157.54	\$ 54,753.13	\$ 54,753.13	\$ 54,753.13	\$ 57,489.87		
260	8.00	\$ 46,105.45	\$ 47,519.72	\$ 48,910.19	\$ 50,372.07	\$ 51,880.39	\$ 53,436.32	\$ 55,062.51	\$ 56,712.49	\$ 58,408.93	\$ 58,408.93	\$ 58,408.93	\$ 61,308.85		

CLASSIFIED PAY SCALE

Lynchburg City Schools FY2016-17 Budget

Technology Technician, Technology Technician - Programmer, TV Media Specialist, Personnel Analyst															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade Q	Hourly	\$ 18.35	\$ 18.35	\$ 18.35	\$ 18.35	\$ 18.35	\$ 18.35	\$ 18.92	\$ 19.49	\$ 20.08	\$ 20.69	\$ 21.31	\$ 21.93	\$ 22.59	
	Days	Hours													
	260	7.50	\$ 35,798.73	\$ 35,798.73	\$ 35,798.73	\$ 35,798.73	\$ 35,798.73	\$ 35,798.73	\$ 36,901.36	\$ 38,008.53	\$ 39,149.68	\$ 40,323.71	\$ 41,532.87	\$ 42,779.43	\$ 44,063.37
			14	15	16	17	18	19	20	21	22	23	24	25	
	Hourly	\$ 23.28	\$ 23.96	\$ 24.68	\$ 25.43	\$ 26.18	\$ 26.99	\$ 27.78	\$ 28.62	\$ 29.49	\$ 29.49	\$ 29.49	\$ 29.49	\$ 30.97	
	Days	Hours													
	260	7.50	\$ 45,384.72	\$ 46,746.86	\$ 48,148.66	\$ 49,593.53	\$ 51,081.47	\$ 52,613.59	\$ 54,191.04	\$ 55,817.23	\$ 57,491.00	\$ 57,491.00	\$ 57,491.00	\$ 57,491.00	\$ 60,367.15

LPN, Educational Interpreter III, School/Community Caseworker, S. N. Operations Manager															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade R	Hourly	\$ 19.27	\$ 19.27	\$ 19.27	\$ 19.27	\$ 19.27	\$ 19.27	\$ 19.87	\$ 20.46	\$ 21.08	\$ 21.73	\$ 22.36	\$ 23.04	\$ 23.73	
	Days	Hours													
	185	7.50	\$ 26,730.62	\$ 26,730.62	\$ 26,730.62	\$ 26,730.62	\$ 26,730.62	\$ 26,730.62	\$ 27,569.21	\$ 28,396.48	\$ 29,248.66	\$ 30,125.78	\$ 31,030.09	\$ 31,960.48	\$ 32,919.19
	260	7.50	\$ 37,566.57	\$ 37,566.57	\$ 37,566.57	\$ 37,566.57	\$ 37,566.57	\$ 37,566.57	\$ 38,745.13	\$ 39,907.82	\$ 41,105.64	\$ 42,337.47	\$ 43,607.82	\$ 44,916.69	\$ 46,264.10
			14	15	16	17	18	19	20	21	22	23	24	25	
	Hourly	\$ 24.44	\$ 25.16	\$ 25.94	\$ 26.69	\$ 27.51	\$ 28.33	\$ 29.19	\$ 30.05	\$ 30.97	\$ 30.97	\$ 30.97	\$ 30.97	\$ 32.50	
	Days	Hours													
185	7.50	\$ 33,906.23	\$ 34,923.87	\$ 35,972.12	\$ 37,050.94	\$ 38,162.64	\$ 39,307.21	\$ 40,486.89	\$ 41,700.60	\$ 42,952.80	\$ 42,952.80	\$ 42,952.80	\$ 42,952.80	\$ 45,100.28	
260	7.50	\$ 47,652.32	\$ 49,081.31	\$ 50,554.50	\$ 52,070.78	\$ 53,632.37	\$ 55,242.68	\$ 56,899.47	\$ 58,606.11	\$ 60,364.89	\$ 60,364.89	\$ 60,364.89	\$ 60,364.89	\$ 63,382.67	

CLASSIFIED PAY SCALE
Lynchburg City Schools - FY2016-17 Budget

Exec Asst to Superintendent, School Nurse, Student Services Specialist, Truancy Officer/Parent Facilitator, Homeless Education Liason															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade S	Hourly	\$ 20.25	\$ 20.25	\$ 20.25	\$ 20.25	\$ 20.25	\$ 20.25	\$ 20.86	\$ 21.48	\$ 22.13	\$ 22.80	\$ 23.48	\$ 24.20	\$ 24.91	
	Days	Hours													
	200	7.50	\$ 30,359.23	\$ 30,359.23	\$ 30,359.23	\$ 30,359.23	\$ 30,359.23	\$ 30,359.23	\$ 31,295.27	\$ 32,233.59	\$ 33,200.24	\$ 34,196.34	\$ 35,221.91	\$ 36,279.22	\$ 37,367.12
	227	7.50	\$ 34,458.11	\$ 34,458.11	\$ 34,458.11	\$ 34,458.11	\$ 34,458.11	\$ 34,458.11	\$ 35,519.95	\$ 36,580.65	\$ 37,679.89	\$ 38,799.53	\$ 39,975.81	\$ 41,191.76	\$ 42,406.59
	238	7.50	\$ 36,128.49	\$ 36,128.49	\$ 36,128.49	\$ 36,128.49	\$ 36,128.49	\$ 36,128.49	\$ 37,235.67	\$ 38,353.02	\$ 39,503.25	\$ 40,687.47	\$ 41,904.58	\$ 43,161.32	\$ 44,456.61
	260	7.50	\$ 39,466.99	\$ 39,466.99	\$ 39,466.99	\$ 39,466.99	\$ 39,466.99	\$ 39,466.99	\$ 40,682.94	\$ 41,897.78	\$ 43,157.91	\$ 44,439.60	\$ 45,787.01	\$ 47,179.75	\$ 48,571.37
			14	15	16	17	18	19	20	21	22	23	24	25	
		Hourly	\$ 25.65	\$ 26.44	\$ 27.21	\$ 28.05	\$ 28.90	\$ 29.73	\$ 30.63	\$ 31.57	\$ 32.50	\$ 32.50	\$ 32.50	\$ 34.14	
		Days	Hours												
		200	7.50	\$ 38,489.02	\$ 39,643.78	\$ 40,832.54	\$ 42,056.43	\$ 43,318.84	\$ 44,618.66	\$ 45,957.01	\$ 47,336.13	\$ 48,756.08	\$ 48,756.08	\$ 48,756.08	\$ 51,193.65
		227	7.50	\$ 43,680.34	\$ 45,011.89	\$ 46,343.42	\$ 47,750.90	\$ 49,178.77	\$ 50,625.90	\$ 52,150.09	\$ 53,751.35	\$ 55,333.34	\$ 55,333.34	\$ 55,333.34	\$ 58,112.02
		238	7.50	\$ 45,790.41	\$ 47,165.01	\$ 48,579.30	\$ 50,036.63	\$ 51,538.15	\$ 53,083.87	\$ 54,676.07	\$ 56,315.84	\$ 58,006.62	\$ 58,006.62	\$ 58,006.62	\$ 60,906.57
	260	7.50	\$ 50,029.83	\$ 51,555.16	\$ 53,079.34	\$ 54,693.06	\$ 56,328.32	\$ 57,985.09	\$ 59,731.40	\$ 61,564.97	\$ 63,377.01	\$ 63,377.01	\$ 63,377.01	\$ 66,559.12	

Systems Admin, COTA, Physical Therapy Asst, BCABA, Sch Nurse Coord, System Analyst/Programmer Payroll Supervisor, Benefits Specialist, Assessment Specialist, Lead Educ Interpreter, Educ Interpreter IV															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade T	Hourly	\$ 21.25	\$ 21.25	\$ 21.25	\$ 21.25	\$ 21.25	\$ 21.25	\$ 21.90	\$ 22.55	\$ 23.25	\$ 23.93	\$ 24.65	\$ 25.40	\$ 26.15	
	Days	Hours													
	185	7.50	\$ 29,482.11	\$ 29,482.11	\$ 29,482.11	\$ 29,482.11	\$ 29,482.11	\$ 29,482.11	\$ 30,395.49	\$ 31,307.74	\$ 32,246.05	\$ 33,213.83	\$ 34,209.93	\$ 35,236.65	\$ 36,293.95
	200	7.50	\$ 31,872.65	\$ 31,872.65	\$ 31,872.65	\$ 31,872.65	\$ 31,872.65	\$ 31,872.65	\$ 32,860.20	\$ 33,846.57	\$ 34,861.84	\$ 35,908.35	\$ 36,983.76	\$ 38,095.03	\$ 39,236.35
	210	7.50	\$ 33,460.82	\$ 33,460.82	\$ 33,460.82	\$ 33,460.82	\$ 33,460.82	\$ 33,460.82	\$ 34,509.55	\$ 35,541.89	\$ 36,606.99	\$ 37,704.88	\$ 38,835.53	\$ 39,998.96	\$ 41,195.16
	238	7.50	\$ 37,925.18	\$ 37,925.18	\$ 37,925.18	\$ 37,925.18	\$ 37,925.18	\$ 37,925.18	\$ 39,090.43	\$ 40,255.68	\$ 41,493.75	\$ 42,713.62	\$ 44,006.32	\$ 45,335.43	\$ 46,682.75
	260	7.50	\$ 41,434.28	\$ 41,434.28	\$ 41,434.28	\$ 41,434.28	\$ 41,434.28	\$ 41,434.28	\$ 42,718.23	\$ 43,999.91	\$ 45,320.13	\$ 46,680.00	\$ 48,079.54	\$ 49,522.13	\$ 51,007.79
			15	16	17	18	19	20	21	22	23	24	25		
		Hourly	\$ 26.95	\$ 27.75	\$ 28.58	\$ 29.44	\$ 30.31	\$ 31.22	\$ 32.17	\$ 33.13	\$ 34.14	\$ 34.14	\$ 34.14	\$ 35.83	
		Days	Hours												
		185	7.50	\$ 37,382.98	\$ 38,503.75	\$ 39,659.64	\$ 40,849.53	\$ 42,074.56	\$ 43,336.97	\$ 44,636.79	\$ 45,976.26	\$ 47,355.40	\$ 47,355.40	\$ 47,355.40	\$ 49,722.73
		200	7.50	\$ 40,413.51	\$ 41,626.54	\$ 42,875.40	\$ 44,161.27	\$ 45,487.62	\$ 46,850.95	\$ 48,257.08	\$ 49,703.67	\$ 51,195.39	\$ 51,195.39	\$ 51,195.39	\$ 53,755.56
	210	7.50	\$ 42,440.52	\$ 43,702.27	\$ 45,013.17	\$ 46,373.23	\$ 47,766.07	\$ 49,191.67	\$ 50,666.44	\$ 52,190.37	\$ 53,747.06	\$ 53,747.06	\$ 53,747.06	\$ 56,434.42	
	238	7.50	\$ 48,102.89	\$ 49,541.25	\$ 51,016.01	\$ 52,545.40	\$ 54,111.20	\$ 55,731.63	\$ 57,424.88	\$ 59,136.34	\$ 60,938.83	\$ 60,938.83	\$ 60,938.83	\$ 63,961.19	
	260	7.50	\$ 52,538.79	\$ 54,113.98	\$ 55,737.90	\$ 57,410.55	\$ 59,131.93	\$ 60,906.57	\$ 62,733.34	\$ 64,615.62	\$ 66,554.58	\$ 66,554.58	\$ 66,554.58	\$ 69,881.74	

TRANSPORTATION PAY SCALE
Lynchburg City Schools FY2016-17 Budget

Bus Assistant															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade A	Hourly	\$ 9.28	\$ 9.28	\$ 9.28	\$ 9.28	\$ 9.28	\$ 9.28	\$ 9.28	\$ 9.52	\$ 9.77	\$ 10.05	\$ 10.32	\$ 10.60	\$ 10.86	\$ 11.16
	Days	Hours													
	185	8.00	\$ 13,727.37	\$ 13,727.37	\$ 13,727.37	\$ 13,727.37	\$ 13,727.37	\$ 13,727.37	\$ 14,088.45	\$ 14,466.20	\$ 14,855.05	\$ 15,255.01	\$ 15,667.19	\$ 16,091.60	\$ 16,529.33
			14	15	16	17	18	19	20	21	22	23	24	25	
	Hourly	\$ 11.49	\$ 11.79	\$ 12.14	\$ 12.45	\$ 12.79	\$ 13.14	\$ 13.50	\$ 13.88	\$ 14.25	\$ 14.25	\$ 14.25	\$ 14.25	\$ 14.93	
Days	Hours														
185	8.00	\$ 16,980.41	\$ 17,444.81	\$ 17,921.43	\$ 18,414.72	\$ 18,921.34	\$ 19,443.53	\$ 19,982.35	\$ 20,536.75	\$ 21,107.81	\$ 21,107.81	\$ 21,107.81	\$ 21,107.81	\$ 22,086.61	

Bus Driver															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade D	Hourly	\$ 10.56	\$ 10.56	\$ 10.56	\$ 10.56	\$ 10.56	\$ 10.56	\$ 10.56	\$ 10.86	\$ 11.15	\$ 11.45	\$ 11.78	\$ 12.10	\$ 12.42	\$ 12.78
	Days	Hours													
	185	8.00	\$ 15,634.98	\$ 15,634.98	\$ 15,634.98	\$ 15,634.98	\$ 15,634.98	\$ 15,634.98	\$ 16,071.60	\$ 16,508.23	\$ 16,958.19	\$ 17,421.49	\$ 17,898.10	\$ 18,390.28	\$ 18,896.91
			14	15	16	17	18	19	20	21	22	23	24	25	
	Hourly	\$ 13.13	\$ 13.49	\$ 13.86	\$ 14.24	\$ 14.64	\$ 15.06	\$ 15.47	\$ 15.89	\$ 16.34	\$ 16.34	\$ 16.34	\$ 16.34	\$ 17.11	
Days	Hours														
185	8.00	\$ 19,417.96	\$ 19,955.69	\$ 20,510.09	\$ 21,078.92	\$ 21,666.65	\$ 22,271.04	\$ 22,894.31	\$ 22,535.37	\$ 24,195.30	\$ 24,195.30	\$ 24,195.30	\$ 24,195.30	\$ 25,330.76	

Bus Driver/Trainer															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade H	Hourly	\$ 12.62	\$ 12.62	\$ 12.62	\$ 12.62	\$ 12.62	\$ 12.62	\$ 12.62	\$ 12.97	\$ 13.34	\$ 13.71	\$ 14.10	\$ 14.48	\$ 14.89	\$ 15.30
	Days	Hours													
	185	8.00	\$ 18,676.91	\$ 18,676.91	\$ 18,676.91	\$ 18,676.91	\$ 18,676.91	\$ 18,676.91	\$ 19,209.09	\$ 19,740.16	\$ 20,286.77	\$ 20,850.05	\$ 21,431.11	\$ 22,028.84	\$ 22,643.22
			14	15	16	17	18	19	20	21	22	23	24	25	
	Hourly	\$ 15.73	\$ 16.17	\$ 16.64	\$ 17.09	\$ 17.57	\$ 18.07	\$ 18.58	\$ 19.13	\$ 19.65	\$ 19.65	\$ 19.65	\$ 19.65	\$ 20.58	
Days	Hours														
185	8.00	\$ 23,278.73	\$ 23,930.88	\$ 24,603.05	\$ 25,296.32	\$ 26,009.58	\$ 26,745.07	\$ 27,502.78	\$ 28,282.71	\$ 29,084.85	\$ 29,084.85	\$ 29,084.85	\$ 29,084.85	\$ 30,463.63	

TEACHER PAY SCALE

Lynchburg City Schools FY2016-17 Budget

STEP	10-MONTH TEACHER	10.5-MONTH TEACHER	11-MONTH TEACHER	12-MONTH TEACHER
0	\$38,760.00	\$40,698.00	\$42,636.00	\$46,512.00
1	\$38,760.00	\$40,698.00	\$42,636.00	\$46,512.00
2	\$38,964.00	\$40,912.20	\$42,860.40	\$46,756.80
3	\$38,964.00	\$40,912.20	\$42,860.40	\$46,756.80
4	\$38,964.00	\$40,912.20	\$42,860.40	\$46,756.80
5	\$38,964.00	\$40,912.20	\$42,860.40	\$46,756.80
6	\$40,750.00	\$42,787.50	\$44,825.00	\$48,900.00
7	\$40,750.00	\$42,787.50	\$44,825.00	\$48,900.00
8	\$40,750.00	\$42,787.50	\$44,825.00	\$48,900.00
9	\$40,750.00	\$42,787.50	\$44,825.00	\$48,900.00
10	\$40,750.00	\$42,787.50	\$44,825.00	\$48,900.00
11	\$41,246.16	\$43,308.64	\$45,371.12	\$49,496.07
12	\$41,968.03	\$44,066.77	\$46,165.52	\$50,361.87
13	\$42,703.49	\$44,839.63	\$46,974.63	\$51,244.65
14	\$43,450.30	\$45,623.82	\$47,796.24	\$52,141.03
15	\$44,210.70	\$46,421.62	\$48,632.55	\$53,053.28
16	\$44,984.69	\$47,234.15	\$49,483.61	\$53,982.53
17	\$45,771.15	\$48,060.28	\$50,348.26	\$54,925.38
18	\$46,572.34	\$48,901.13	\$51,229.91	\$55,887.49
19	\$47,387.13	\$49,756.71	\$52,126.30	\$56,865.47
20	\$48,216.66	\$50,628.17	\$53,038.55	\$57,860.45
21	\$49,060.92	\$51,514.37	\$53,967.79	\$58,873.55
22	\$49,918.78	\$52,415.28	\$54,910.64	\$59,902.52
23	\$50,792.49	\$53,333.18	\$55,872.75	\$60,951.90
24	\$51,682.07	\$54,266.97	\$56,850.73	\$62,019.40
25	\$52,586.40	\$55,216.62	\$57,845.71	\$63,103.90
26	\$53,506.58	\$56,182.13	\$58,857.68	\$64,208.80
27	\$54,442.62	\$57,165.78	\$59,887.79	\$65,331.83
28	\$55,395.66	\$58,166.41	\$60,936.03	\$66,475.26
29	\$56,364.59	\$59,182.93	\$62,001.26	\$67,637.95
30	\$63,017.77	\$66,169.29	\$69,319.67	\$75,621.55
31	\$64,120.40	\$67,327.45	\$70,533.36	\$76,945.17
32	\$65,242.30	\$68,504.86	\$71,767.43	\$78,291.45
33	\$66,501.32	\$69,827.35	\$73,152.24	\$79,802.03
34	\$67,665.15	\$71,048.97	\$74,431.66	\$81,198.17
35	\$68,849.37	\$72,292.12	\$75,734.87	\$82,619.25
36	\$70,054.00	\$73,556.81	\$77,059.62	\$84,065.25