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LYNCHBURG CITY SCHOOLS - FY 2017-18 Budget

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ORGANIZATION OF THE BUDGET DOCUMENT

Lynchburg City Schools - FY 2017-18 Budget

The FY 2017-2018 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 2017-2018 adopted budget compared to the 1) FY 2016-2017 adopted budget, 2) the actual revenues for FY 2013-2014 thru FY 2015-2016.

- **Expenditure Section**

This section lists expenditures for the operating fund by program and by object. The expenditure data includes the FY 2017-2018 adopted budget compared to the FY 2016-2017 adopted budget, and the actual expenditures for FY 2013-2014 thru FY 2015-2016.

- **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 2017-2018 adopted budget compared to the 1) FY 2016-2017 adopted budget, 2) the actual revenues for FY 2013-2014 thru FY 2015-2016.

- **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 2017-2018 adopted budget compared to the 1) FY 2016-2017 adopted budget, 2) the actual revenues for FY 2013-2014 thru FY 2015-2016.

OVERVIEW OF THE LYNCHBURG CITY SCHOOLS

Lynchburg City Schools FY 2017-18 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 2017-18 Budget

FY 2017-2018 All Funds Revenue Budget:

The FY 2017-18 all funds revenue budget will total \$111,412,073, an increase of \$3,910,334 from the FY2016-17 adopted budget.

- The FY2017-18 operating revenue budget will total \$95,324,667, an increase of \$2,268,492 from the FY2016-17 adopted budget or 2.44%.
- The FY2017-18 grant revenue budget will total \$11,248,057, an increase of \$663,667 from the FY2016-17 adopted budget or 6.27%.
- The FY2017-18 school nutrition revenue budget totals \$4,839,349, an increase of \$978,175 from the FY2016-17 adopted budget or 25.33%.

FY2017-18 All Funds Expenditure Budget:

The FY2017-18 all funds expenditure budget will total \$111,412,073, an increase of \$3,299,202 from the FY2016-17 adopted budget.

- The FY2017-18 operating expenditure budget will total \$95,324,667, an increase of \$2,268,492 from the FY2016-17 adopted budget or 2.44%.
- The FY2017-18 grant expenditure budget totals \$11,248,057, an increase of \$663,667 from the FY2016-17 adopted budget or 6.27%. All of the grants are reimbursable.
- The FY2017-18 school nutrition expenditure budget totals \$4,839,349, an increase of \$978,175 from the FY2016-17 adopted budget or 25.33%.

FY2017-18 Capital Improvement Funds:

The FY2017-18 operating budget does not include any funds for the purchase of school buses.

ALL FUNDS REVENUE SUMMARY
Lynchburg City Schools - FY 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Dollar	
	Actual	Actual	Actual	Adopted	Adopted	Increase	Percent
	Revenue	Revenue	Revenue	Budget	Budget	(Decrease)	Change
OPERATING REVENUE							
State	\$ 43,997,926	\$ 46,906,753	\$ 46,855,457	\$ 49,648,636	\$ 50,758,919	\$ 1,110,283	2.24%
Federal	576,797	426,000	320,000	463,000	463,500	500	0.11%
Other revenue	1,992,274	1,857,220	2,856,727	1,590,500	2,073,750	483,250	30.38%
City	35,639,011	38,924,147	43,030,725	40,854,039	42,028,498	1,174,459	2.87%
City - School Buses	-	-	950,000	500,000	-	(500,000)	-100%
City - School Debt Service (CVGS)	-	-	-	-	-	-	0.0%
TOTAL OPERATING REVENUE	\$ 82,206,008	\$ 88,114,120	\$ 94,012,909	\$ 93,056,175	\$ 95,324,667	\$ 2,268,492	\$ 2.44%
GRANT REVENUE							
Federal	\$ 7,599,700	\$ 7,874,657	\$ 8,507,640	\$ 8,622,684	\$ 8,785,935	\$ 163,251	1.89%
State	1,510,831	2,297,558	1,836,580	1,911,206	2,320,622	409,416	21.42%
Local	32,246	69,334	143,042	50,500	141,500	91,000	180.20%
TOTAL GRANT REVENUE	\$ 9,142,777	\$ 10,241,549	\$ 10,487,262	\$ 10,584,390	\$ 11,248,057	\$ 663,667	\$ 6.27%
SCHOOL NUTRITION							
Commissions	\$ 2,726	\$ 2,154	\$ 1,160	\$ 2,200	\$ 2,000	\$ (200)	-9.09%
Federal	2,968,403	3,066,133	3,730,990	2,985,000	4,000,000	1,015,000	34.0%
State	201,705	279,967	232,739	237,674	288,349	50,675	21.32%
Cafeteria Sales	573,692	613,602	471,294	615,000	525,000	(90,000)	-14.63%
Use of Money	147	138	-	-	-	-	0.0%
Other Revenue	12,150	27,071	54,397	21,300	24,000	2,700	12.68%
TOTAL SCHOOL NUTRITION	\$ 3,758,823	\$ 3,989,065	\$ 4,490,580	\$ 3,861,174	\$ 4,839,349	\$ 978,175	\$ 25.33%
TOTAL ALL FUNDS	\$ 95,107,608	\$ 102,344,734	\$ 108,990,751	\$ 107,501,739	\$ 111,412,073	\$ 3,910,334	3.64%

ALL FUNDS EXPENDITURES SUMMARY

Lynchburg City Schools - FY 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	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	57,690,599	61,909,077	65,819,088	68,623,683	\$ 70,089,785	\$ 1,466,102	2.14%
Administration	5,581,279	4,873,193	5,423,774	5,583,204	6,369,252	786,048	14.08%
Pupil Transportation	4,690,145	5,944,161	5,799,526	5,066,609	4,950,581	(116,028)	-2.29%
Operation and Maintenance	9,696,327	11,085,588	11,028,807	10,513,800	10,509,950	(3,850)	-0.04%
Facilities	20,365	25,931	14,825	31,842	71,165	39,323	123.49%
Debt Service & Fund Transfers	109,047	-	-	-	-	-	0.00%
Technology	3,905,607	3,740,444	4,456,108	3,222,038	3,316,933	94,895	2.95%
Other Non-Instructional Operations	16,087	24,670	20,875	15,000	17,000	2,000	13.33%
TOTAL OPERATING EXPENDITURES	\$ 81,709,456	\$ 87,603,065	\$ 92,563,003	\$ 93,056,176	\$ 95,324,667	\$ 2,268,491	2.44%
GRANT EXPENDITURES							
Federal	2,181,441	2,144,522	7,595,027	8,622,684	\$ 8,785,935	\$ (163,251)	-100%
State	9,932	-	1,877,164	1,911,206	2,320,622	(409,416)	-100%
Local	-	22,000	53,000	50,500	141,500	91,000	-100%
TOTAL GRANT EXPENDITURES	\$ 2,191,373	\$ 2,166,522	\$ 9,525,191	\$ 10,584,390	\$ 11,248,057	\$ 1,059,199	10.01%
SCHOOL NUTRITION							
Personal Services and Fringe Benefits	1,820,848	1,528,334	1,952,348	2,088,131	\$ 2,194,972	\$ 106,841	5.12%
Non-Personnel Costs	2,202,209	2,171,648	1,904,973	1,830,891	2,644,377	(74,082)	-4.05%
TOTAL SCHOOL NUTRITION	\$ 4,023,057	\$ 3,699,982	\$ 3,857,321	\$ 3,919,022	\$ 4,839,349	\$ 1,724,050	-43.99
TOTAL ALL FUNDS	\$ 87,923,886	\$ 93,469,569	\$ 105,945,515	\$ 107,559,588	\$ 111,412,074	\$ 1,603,640	1.49%

AVERAGE DAILY MEMBERSHIP

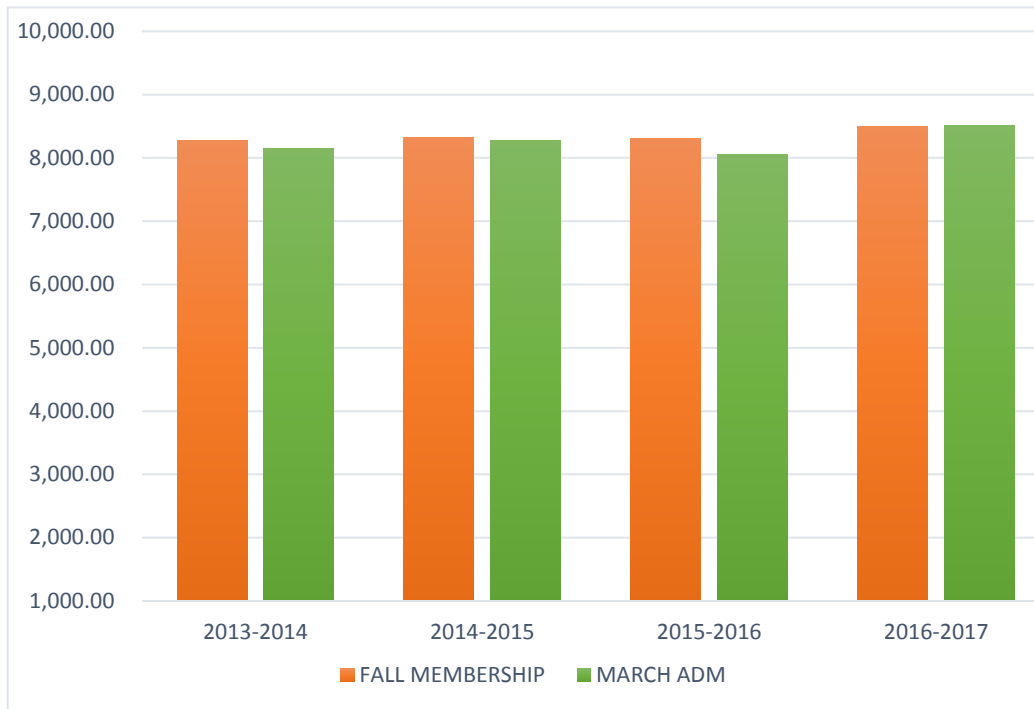
Lynchburg City Schools - FY 2017-18 Budget

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 2017-2018 budget is based on Virginia Department of Education's (VDOE) projected Average Daily Membership (ADM) of 7,966.80.

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

	2013-2014	2014-2015	2015-2016	2016-2017
FALL MEMBERSHIP	8,283.00	8,318.00	8,310.15	8,500.00
MARCH ADM	8,155.12	8,273.80	8,051.20	8,515.43



REVENUE SUMMARY

Lynchburg City Schools - FY 2017-18 Budget

The FY 2017-2018 operating budget revenue totals \$95,324,667. The increase in FY 2017-2018 operating budget revenue is \$2,268,492 over the FY2016-2017 adopted budget or 2.44%.

- Revenue from the Commonwealth of Virginia is \$50,758,919, an increase of \$1,110,283 over the FY2016-2017 adopted budget or 2.24% increase. The State revenue by category is as follows:

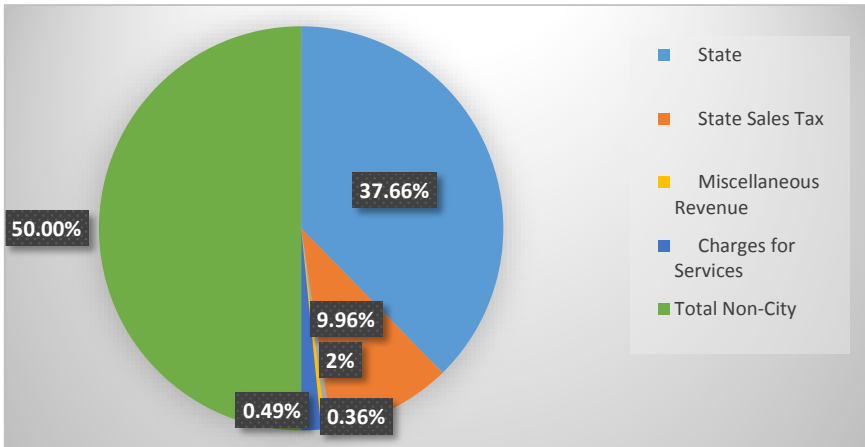
○ State Sales Tax	\$10,614,314
○ Standards of Quality Funds	\$32,445,065
○ Incentive Programs	\$1,408,709
○ Categorical Accounts	\$487,657
○ Lottery Funded Programs	\$5,803,174

- Revenue from the *City of Lynchburg* (City) for FY2017-2018 is \$42,028,498, which is \$1,174,459 more than the FY2016-2017 or 2.87% increase.
- Revenue from the *Federal Government* for FY2017-2018 is \$463,500, which is \$500 more than the FY2016-2017 adopted budget.
- Revenue from *Other Sources* for FY2017-2018 is \$2,073,750, which is \$483,250 more than the FY2016-2017 adopted budget.

OPERATING FUND REVENUE SUMMARY

Lynchburg City Schools - FY 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018		
	Actual	Actual	Actual	Adopted	Adopted	Change	Change
	Revenue	Revenue	Revenue	Budget	Budget	Amount	Percent
Average Daily Membership	8,155.12	8,113.30	8,009.13	8,051.20	7,966.80	(84.40)	-1.05%
REVENUE CATEGORY							
State	\$ 34,570,621	\$ 37,625,309	\$ 36,602,110	\$ 38,811,443	\$ 40,144,605	\$ 1,333,162	3.43%
State Sales Tax	9,427,305	9,958,345	10,253,347	10,837,193	10,614,314	(222,879)	-2.06%
Total State	\$ 43,997,926	\$ 47,583,654	\$ 46,855,457	\$ 49,648,636	\$ 50,758,919	\$ 1,110,283	2.24%
Federal	\$ 576,797	\$ 520,460	\$ 320,000	\$ 463,000	\$ 463,500	\$ 500	0.11%
Miscellaneous Revenue	\$ 353,212	\$ 572,217	\$ 1,181,936	\$ 241,500	\$ 379,750	\$ 138,250	57.25%
Charges for Services	1,639,062	1,323,997	1,674,791	1,349,000	1,694,000	345,000	25.57%
Total Other	\$ 1,992,274	\$ 1,896,214	\$ 2,856,727	\$ 1,590,500	\$ 2,073,750	\$ 483,250	30.38%
Total Non-City	\$ 46,566,997	\$ 50,000,328	\$ 50,032,184	\$ 51,702,136	\$ 53,296,169	\$ 1,594,033	3.08%
City - Funds	\$ 35,639,011	\$ 36,319,745	\$ 43,030,725	\$ 40,854,039	\$ 42,028,498	\$ 1,174,459	3%
City School Buses	-	-	950,000	500,000	-	(500,000)	-100%
TOTAL OPERATING BUDGET	\$ 82,206,008	\$ 86,320,073	\$ 94,012,909	\$ 93,056,175	\$ 95,324,667	2,268,492	2.44%



The chart illustrates the percentage of FY 2017-2018 operating budget revenue to be received from each funding source:

- 42.11%
- 11.13%
- 53.25%
- 0.00%
- 0.49%
- 0.00%
- 0.40%
- 1.78%
- 2.18%
- 55.91%

OPERATING FUND REVENUE - STATE

Lynchburg City Schools - FY 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018			
	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	\$ 9,427,305	\$ 9,958,345	\$10,248,262	\$10,837,193	\$10,614,314	\$ (222,879)	-2.06%	20.91%
SOQ Programs:								
Basic Aid	\$ 19,831,810	\$ 22,184,149	\$ 22,130,823	\$ 21,878,492	\$ 21,769,498	\$ (108,994)	-0.50%	43.85%
Textbooks	-	-	165,649	93,648	557,117	463,469	494.91%	1.10%
Vocational Education	286,480	230,078	231,089	405,161	400,913	(4,248)	-1.05%	0.81%
Gifted Education	235,323	245,765	246,845	246,173	243,593	(2,580)	-1.05%	0.48%
Special Education	2,286,721	2,849,828	2,862,348	2,841,252	2,811,468	(29,784)	-1.05%	5.66%
Prevention, intervention, & Remediation	1,307,013	1,317,718	1,323,508	1,492,427	1,476,782	(15,645)	-1.05%	2.91%
Fringe Benefits	3,688,425	4,439,456	4,374,928	4,574,724	4,866,783	292,059	6.38%	9.80%
English as a Second Language	106,224	129,125	138,897	156,955	154,875	(2,080)	-1.33%	0.31%
Remedial Summer School	-	107,297	-	161,164	164,036	2,872	1.78%	0.33%
Total of SOQ Program	\$ 27,741,996	\$ 31,503,416	\$ 31,474,087	\$ 31,849,996	\$ 32,445,065	\$ 595,069	1.89%	63.92%
Incentive Programs:								
Supplemental Support - Operating	\$ 508,716	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Additional Assistance w/Retirement, inflation & Preschool costs	466,336	-	-	-	-	-	100%	0.00%
At Risk	-	-	-	-	1,156,655	1,156,655	100%	2.33%
Compensation Supplement	-	-	384,793	360,828	231,552	(129,276)	-35.83%	0.47%
Early Reading Specialists Initiative	-	-	38,807	41,476	20,502	(20,974)	-50.57%	0.04%
Math/Reading Instructional Specialists	-	40,267	40,624	42,665	-	(42,665)	-100%	0.00%
Total of Incentive Programs	\$ 975,052	\$ 40,267	\$ 464,224	\$ 444,969	\$ 1,408,709	\$ 963,740	216.59%	2.78%
Categorical Programs:								
Adult Education	\$ 584	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Special Ed - Homebound	199,896	100,051	102,053	107,771	110,224	2,453	2.28%	0.22%
Special Ed - Regional Tutition	-	-	-	-	377,433	377,433	100%	0.74%
Career & Tech Education-Equipment	11,979	13,267	-	-	-	-	0.00%	0.00%
Total of Categorical Programs	\$ 212,459	\$ 113,318	\$ 102,053	\$ 107,771	\$ 487,657	\$ 379,886	372.24%	0.96%
Lottery Funded Programs:								
At-Risk	\$ 1,215,707	\$ 1,468,098	\$ 1,420,874	\$ 1,502,539	\$ 332,551	\$ (1,169,988)	-77.87%	0.66%
Early Reading Intervention	164,513	186,361	180,349	185,114	205,913	20,799	11.24%	0.41%
Foster Care	70,037	134,715	81,045	74,203	190,250	116,047	156.39%	0.37%

OPERATING FUND REVENUE - STATE

Lynchburg City Schools - FY 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018			
	Actual	Actual	Actual	Adopted	Adopted	Dollar	Percent	Percent of
	Revenue	Revenue	Revenue	Budget	Budget	Change	Change	Total
K-3 Primary Class Size	\$ 1,616,146	\$ 1,693,633	\$ 1,634,375	\$ 1,956,675	\$ 1,915,875	\$ (40,800)	-2.09%	3.77%
SOL Algebra Readiness	130,376	137,583	135,579	141,003	143,036	2,033	1.44%	0.28%
VA Preschool Initiative at Risk 4 YR OLDS	1,236,110	1,057,968	1,092,096	944,193	932,488	(11,705)	-1.24%	1.84%
ISAEP (GED funding)	23,576	-	-	-	-	-	0.00%	0.00%
Special Ed - Regional Tuition	689,950	747,425	851,347	814,113	634,048	(180,065)	-22.12%	1.25%
Career & Tech Education	35,667	39,387	44,907	52,654	57,895	5,241	9.95%	0.11%
Supplemental Lottery Per Pupil Allocation	-	-	-	268,842	1,391,118	1,122,276	417.45%	2.74%
Textbooks	459,032	503,138	339,700	469,371	-	(469,371)	-100.00%	0.00%
English as a Second Language	106,224	129,125	148,706	-	-	-	0.00%	0.00%
Total of Lottery Funded Programs	\$ 5,641,114	\$ 5,968,308	\$ 5,927,616	\$ 6,408,707	\$ 5,803,174	\$ (605,533)	-9.45%	11.43%
TOTAL STATE REVENUE	\$ 43,997,926	\$ 47,583,654	\$ 48,216,242	\$ 49,648,636	\$ 50,758,919	\$ 1,110,283	2.24%	100%

OPERATING FUND REVENUE - FEDERAL

Lynchburg City Schools - FY 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Dollar		
	Actual	Actual	Actual	Adopted	Adopted	Increase	Percent	Percent of
<u>CATEGORY</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>	<u>Change</u>	<u>Total</u>
Basic Adult Education	\$ 69,595	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Impact Aid	7,617	9,173	8,942	8,000	8,500	500	6.25%	1.83%
Medicaid Reimbursement	390,440	408,055	200,914	350,000	350,000	-	0.00%	75.51%
Junior ROTC	109,145	103,232	110,144	105,000	105,000	-	0.00%	22.65%
TOTAL FEDERAL	\$ 576,797	\$ 520,460	\$ 320,000	\$ 463,000	\$ 463,500	\$ 500	0.11%	100.00%

OPERATING FUND REVENUE: CITY FUNDS

Lynchburg City Schools FY 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Dollar		
	Actual	Actual	Actual	Adopted	Adopted	Increase	Percent	Percent of
<u>CATEGORY</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Budget</u>	<u>Budget</u>	<u>Decrease</u>	<u>Change</u>	<u>Total</u>
City Funds	\$ 55,639,011	\$ 38,924,147	\$ 43,030,725	\$ 40,854,039	\$ 42,028,498	\$ 1,174,459	2.87%	100%
City - School Buses	-	-	950,000	500,000	-	(500,000)	-100%	0.00%
TOTAL CITY FUNDS	\$ 55,639,011	\$ 38,924,147	\$ 43,980,725	\$ 41,354,039	\$ 42,028,498	\$ 674,459	1.63%	100.00%

OPERATING FUND REVENUE - OTHER

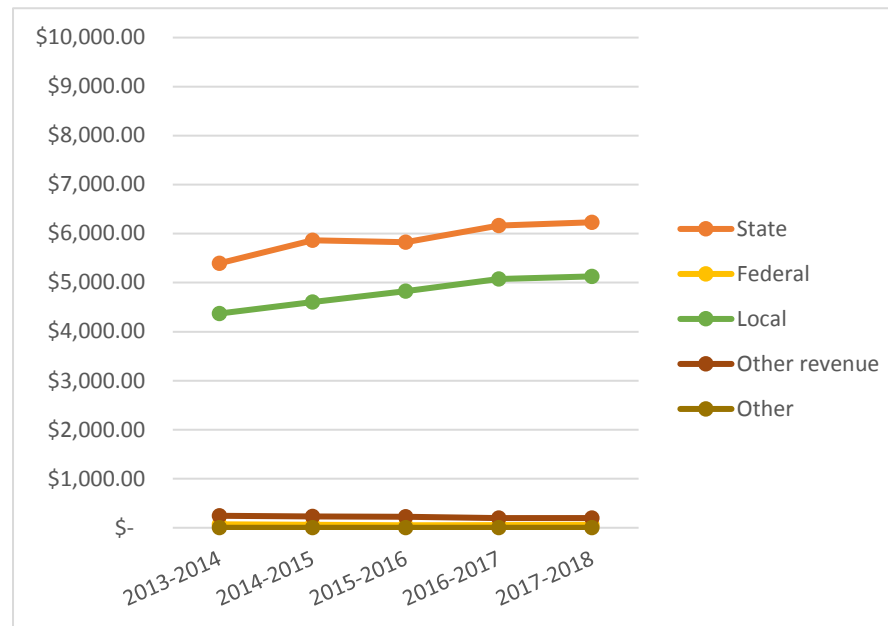
Lynchburg City Schools - FY 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Dollar		
	Actual	Actual	Actual	Adopted	Adopted	Increase	Percent	Percent of
CATEGORY	Revenue	Revenue	Revenue	Budget	Budget	(Decrease)	Change	Total
Miscellaneous:								
Other Funds	\$ 210,850	\$ 91,131	\$ 71,651	\$ 100,000	\$ 75,000	\$ (25,000)	0.00%	3.62%
Rebates & Refunds	7,798	17,828	21,645	20,000	86,250	66,250	76.81%	4.16%
Sale Other Equipment	9,834	30,295	15,340	3,000	3,000	-	0.00%	0.14%
Insurance Adjustments	4,115	283,674	134,414	3,000	100,000	97,000	97.00%	4.82%
E-Rate Reimbursements	120,615	149,289	938,886	115,500	115,500	-	0.00%	5.57%
Transfer In/Out of Funds	-	-	-	-	-	-	0.00%	0.00%
	\$ 353,212	\$ 572,217	\$ 1,181,936	\$ 241,500	\$ 379,750	\$ 138,250	57.25%	18.31%
Charges for Services:								
Rents	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ -	0.00%	5.93%
Rents-CVGS	-	-	-	-	-	-	0.00%	0.00%
Tuition - Day School	114,549	100,557	80,994	100,000	80,000	(20,000)	-20.00%	3.86%
GED Testing Fees	6,183	41,332	20,076	11,000	20,000	9,000	81.82%	0.96%
Tuition - Summer School	42,091	150	29,556	25,000	25,000	-	0.00%	1.21%
Tuition - NonCenter Based	651,422	375,315	556,434	400,000	500,000	100,000	25.00%	24.11%
Special Pupil Fees	39,001	31,816	31,026	35,000	31,000	(4,000)	-11.43%	1.49%
Bus Rentals	313,401	322,612	420,602	325,000	325,000	-	0.00%	15.67%
Dual Enrollment	120,367	128,214	156,180	125,000	185,000	60,000	48.00%	8.92%
Facility Rentals	61,317	46,488	73,491	50,000	50,000	-	0.00%	2.41%
School Nutrition Utilities	91,080	89,230	90,003	90,000	90,000	-	0.00%	4.34%
Print Production	76,651	65,283	93,429	65,000	65,000	-	0.00%	3.13%
Indirect Costs from Grants	-	-	-	-	200,000	200,000	100.00%	9.64%
	\$ 1,639,062	\$ 1,323,997	\$ 1,674,791	\$ 1,349,000	\$ 1,694,000	\$ 345,000	25.57%	81.69%
Use of Money	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
TOTAL OTHER REVENUE	\$ 1,992,274	\$ 1,896,214	\$ 2,856,727	\$ 1,590,500	\$ 2,073,750	\$ 483,250	30.38%	100%

REVENUE PER STUDENT

Lynchburg City Schools - FY 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
	Actual	Actual	Actual	Adopted	Adopted
	Revenue	Revenue	Revenue	Budget	Budget
ADM	8,155.12	8,113.30	8,310.15	8,051.20	7,966.80
Revenue per Student					
State	\$ 5,395.13	\$ 5,864.90	\$ 5,824.75	\$ 6,166.61	\$ 6,231.94
Federal	70.73	64.15	51.26	57.51	58.12
Local	4,370.14	4,603.75	4,827.14	5,074.28	5,128.04
Other revenue	244.30	233.72	225.65	197.55	199.64
Other	-	-	-	-	-
Total revenue per student	\$10,080.29	\$10,766.51	\$10,928.81	\$11,495.95	\$ 11,617.74



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

BASIC SCHOOL AID

21,769,498

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

10,614,314

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)

557,117

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)

400,913

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

243,593

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

SPECIAL EDUCATION

2,811,468

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.

REMEDIAL SUMMER SCHOOL	164,036
Remedial Summer School programs provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.	
ENGLISH AS A SECOND LANGUAGE	154,875
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.	
PREVENTION, INTERVENTION AND REMEDIATION	1,476,782
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).	
FRINGE BENEFITS	
<i>VRS RETIREMENT</i>	3,324,028
This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional and professional support positions.	
<i>SOCIAL SECURITY</i>	1,446,333
This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional and professional support positions.	
<i>GROUP LIFE</i>	96,422
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.	
	\$ 4,866,783

STATE REVENUE GROUP II: INCENTIVE-BASED PROGRAMS

COMPENSATION SUPPLEMENT

231,552

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

EARLY READING SPECIALISTS INITIATIVE

20,502

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

110,224

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 (Split funded in both Incentive Programs and Lottery-Funded Programs)

1,489,206

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.

EARLY READING INTERVENTION**205,913**

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**1,915,875**

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**190,250**

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**143,036**

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.

VIRGINIA PRESCHOOL INITIATIVE

932,488

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 (Split Funded in both Categorical Programs and Lottery-Funded Programs)

1,011,481

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

57,895

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

1,391,118

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.

TOTAL STATE REVENUE

\$ 50,758,919

FEDERAL REVENUE	
IMPACT AID	8,500
MEDICAID REIMBURSEMENTS Reimbursement for related services provided to Medicaid eligible students in accordance with Individualized Education Programs (IEP's).	350,000
JROTC PROGRAM Reimbursement from the U.S. Marines and U.S. Air Force for program participation.	105,000
TOTAL FEDERAL REVENUE	\$ 463,500
OTHER REVENUE - MISCELLANEOUS	
OTHER FUNDS	75,000
REBATES AND REFUNDS This category accounts for any funds returned, rebated, or refunded from an expenditure made in the operating fund.	86,250
INSURANCE ADJUSTMENTS Amounts received from insurance claims.	100,000
SALES OTHER EQUIPMENT	3,000
E-RATE REIMBURSEMENTS 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.	115,500
TOTAL OTHER REVENUE - MISCELLANEOUS	\$ 379,750

OTHER REVENUE - CHARGES FOR SERVICES

RENTS	123,000
Payment received for rental of property.	
TUITION - DAY SCHOOL	80,000
Charges for local cost of education non-resident students who attend Lynchburg City Schools	
GED TESTING	20,000
Charges for attending adult education classes	
TUITION - SUMMER SCHOOL	25,000
Charges for attending summer school.	
TUITION - NON CENTER BASED	500,000
SPECIAL PUPIL FEES	31,000
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	185,000
Amount of tuition collected from students enrolled in dual enrollment classes.	
FACILITIES RENTALS	50,000
Payment received for facility rentals	

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.

INDIRECT COSTS FROM GRANTS 200,000
An indirect costs percentage of 3.5% is charged to most of the grants to cover to cost of grant administraion.

TOTAL OTHER REVENUE - CHARGES FOR SERVICES \$ 1,694,000

CITY OF LYNCHBURG REVENUE

LOCAL CITY FUNDS 42,028,498
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.).

TOTAL CITY OF LYNCHBURG REVENUE \$ 42,028,498

TOTAL OPERATING FUND REVENUE \$ 95,324,667

EXPENDITURE SUMMARY
Lynchburg City Schools - FY2017-18 Budget

The FY2017-2018 operating budget expenditure totals \$95,324,667, an increase of \$2,268,492 or 2.44% increase from FY2016-2017 operating budget. The major cost increases can be attributed to the following changes in the budget:

- The FY2017-18 budget includes the full effect of the 2% salary increase given to all staff effective January 1, 2017. Instructional assistants, bus drivers, bus aids, custodians and some maintenance employees will receive a 4% salary increase effective July 1, 2017.
- There was a total increase of 1.91% in VRS related benefits costs for professional staff, VRS retirement – 1.66%, Group Life Insurance - .13% and Retiree Health Care Credit - .12%
- Changes in functional areas are as follows:

❖ **Instruction**

Employee Benefits

The increase in Employee Benefits cost of \$1,451,201 over the FY2017 budget is due mainly to the 1.91% increase in the VRS rates and the hiring of additional staff in the Instruction division.

Purchase Services

The increase in Purchase Services from the previous year of \$148,951 is mainly due to providing the schools with a copy paper budget for the first time of \$80,850 to cover the cost of increase copy needs at the schools.

Internal Services

The decrease in Internal Services from FY2017 budget of \$24,250 is mainly due to the budget reductions.

Other Charges

The decrease in Other Charges from FY2017 budget of \$118,820 is mainly due to the reduction in the heating budget of \$105,700.

Materials and Supplies

The decrease in Materials and Supplies from FY2017 budget of \$64,673 is mainly due to the reduction in the materials and supplies budget in some administration departments.

EXPENDITURE SUMMARY
Lynchburg City Schools - FY2017-18 Budget

❖ **Administration**

Personnel Services

The increase in Personnel Services cost of \$196,043 over the FY2017 budget is due to the reallocation of personnel budget of \$136,178 for some staff that was previously budgeted in Instruction that is now budgeted in Administration.

Employee Benefits

The increase in Employee Benefits cost of \$560,000 over the FY2016 budget is due to the due mainly to the 1.91% increase in the VRS rates.

Purchase Services

The increase in Purchase Services from FY2016 budget of \$51,000 is mainly due to the increase budget for legal fees of \$48,000.

Internal Services

The decrease in Internal Services from FY2016 budget of \$5,000 is due to the reduction in the budget for internal services in administration departments.

Materials and Supplies

The decrease in Materials and Supplies from FY2016 budget of \$22,894 is mainly due reduction of the materials and supplies budget in some administration departments.

❖ **Pupil Transportation**

Personnel Services

The increase in Personnel Services cost of \$217,143 over the FY2017 budget is due mainly to the increase budget for bus driver's overtimes due to the shortage of bus drivers of \$104,404.

Purchase Services

The increase in Purchase Services from FY2016 budget of \$47,174 is mainly due to the increase budget for contracted bus maintenance services

Material and Supplies

The increase in Material and Supplies from FY2017 budget of \$85,025 is mainly due to the increase in the fuel budget.

EXPENDITURE SUMMARY
Lynchburg City Schools - FY2017-18 Budget

Capital outlay

The decrease in the Capital Outlay of \$500,000 is due to no budget for the purchase of school buses this year.

❖ **Operation & Maintenance**

Purchase Services

The increase in Purchase Services from FY2017 budget of \$195,998 is mainly due to reallocation of \$100,000 from the Materials and Supplies budget to assist with offsetting the increase budget for contracted maintenance services of \$163,000.

Material and Supplies

The decrease in Material and Supplies from FY2017 budget of \$119,990 is mainly due to the reallocation of \$100,000 from this budget to the Purchase Services.

Capital outlay

The Capital Outlay budget decreased by \$169,421 from the FY2017 budget. The State funded Supplemental Lottery Per Pupil Allocation of \$134,421 included in last year's budget was restricted to be used for non-recurring capital projects. This year, the Supplemental Lottery Per Pupil Allocation use has no restriction on what the funds could be used for.

❖ **Facilities**

Personnel Services

The increase in Personnel Services cost of \$43,963 over the FY2017 budget is due to the reclassification of the salary budget for the Facilities Rental office from the Operation and Maintenance budget.

Employee Benefits

The increase in Employee Benefits cost of \$15,300 over the FY2017 budget is due to the reclassification of the benefits budget for the Facilities Rental office from the Operation and Maintenance budget.

Capital outlay

The Capital Outlay budget decreased by \$20,000 from the FY2017 budget was reallocated due to no capital requirements needed in Facilities this year.

EXPENDITURE SUMMARY
Lynchburg City Schools - FY2017-18 Budget

❖ **Technology**

Purchase Services

The increase in Purchase Services from the previous year of \$147,330 is mainly due to the maintenance fees for the Infinite Campus Student Recordkeeping software.

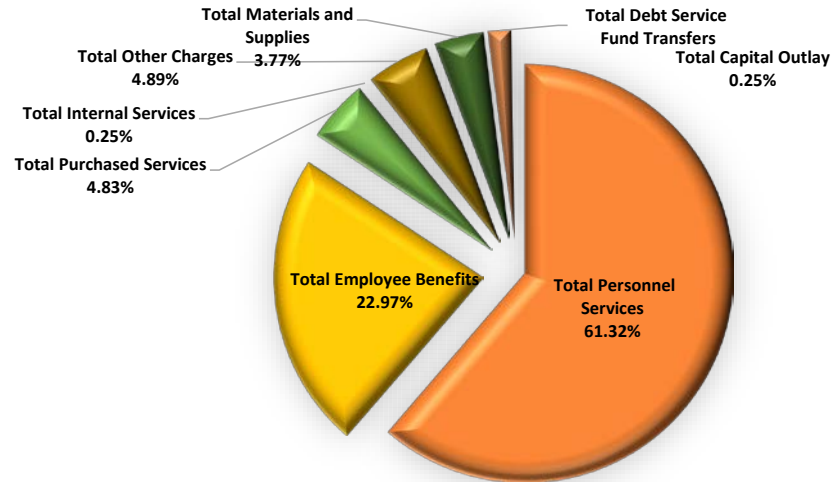
Capital outlay

The Capital Outlay budget decreased by \$104,300 from the FY2017 budget was reallocated due to no capital requirements needed in Facilities this year.

OPERATING FUND - EXPENDITURE SUMMARY BY OBJECT CODE

Lynchburg City Schools - FY 2017-18 Budget

	2013-14	2014-15	2015-16	2016-17	2017-18			
	Actual	Actual	Actual	Adopted	Adopted	Dollar	Percent	Percent
	Expenditure	Expenditure	Expenditure	Budget	Budget	Change	Change	of Total
Total Personnel Services	\$ 52,410,276	\$ 53,236,159	\$ 56,563,823	\$ 57,916,797	\$ 58,451,079	\$ 534,282	0.92%	61.32%
Total Employee Benefits	\$ 14,277,172	\$ 17,388,623	\$ 18,711,681	\$ 19,656,822	\$ 21,900,613	\$ 2,243,791	11.41%	22.97%
Total Personnel Services & Employee Benefits	\$ 66,687,448	\$ 70,624,782	\$ 75,275,504	\$ 77,573,619	\$ 80,351,692	\$ 2,778,073	3.58%	84.29%
Total Purchased Services	\$ 3,587,686	\$ 3,829,993	\$ 4,253,244	\$ 4,013,875	\$ 4,604,328	\$ 590,453	14.71%	4.83%
Total Internal Services	\$ 199,150	\$ 110,647	\$ 162,411	\$ 265,450	\$ 234,950	\$ (30,500)	-11.49%	0.25%
Total Other Charges	\$ 4,275,327	\$ 4,574,542	\$ 4,638,912	\$ 4,859,443	\$ 4,659,361	\$ (200,082)	-4.12%	4.89%
Total Materials and Supplies	\$ 4,565,526	\$ 5,307,868	\$ 3,950,361	\$ 3,708,642	\$ 3,589,610	\$ (119,032)	-3.21%	3.77%
Total Debt Service & Fund Transfers	\$ 1,531,682	\$ 1,173,607	\$ 1,421,197	\$ 1,601,500	\$ 1,644,800	\$ 43,300	2.70%	1.73%
Total Capital Outlay	\$ 862,637	\$ 1,981,626	\$ 2,861,375	\$ 1,033,646	\$ 239,925	\$ (793,721)	-76.79%	0.25%
Total Non-Personnel Accounts	\$ 15,022,008	\$ 16,978,283	\$ 17,287,500	\$ 15,482,556	\$ 14,972,975	\$ (509,581)	-3.29%	15.71%
TOTAL OPERATING FUND	\$ 81,709,456	\$ 87,603,065	\$ 92,563,003	\$ 93,056,175	\$ 95,324,667	\$ 2,268,492	2.44%	100.00%



OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY

Lynchburg City Schools - FY 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	CHANGE	
	Actual	Actual	Actual	Adopted	Adopted		
	Expenditures	Expenditures	Expenditures	Budget	Budget	Dollar	Percent
INSTRUCTION							
Personnel Services	\$ 42,129,582	\$ 43,107,103	\$ 45,592,845	\$ 46,915,542	\$ 46,945,935	\$ 30,393	0.06%
Employee Benefits	10,556,902	13,910,682	14,868,310	15,675,827	17,127,028	1,451,201	9.26%
Purchased Services	1,708,689	1,709,901	2,286,932	2,101,067	2,250,018	148,951	7.09%
Internal Services	174,024	92,676	142,518	238,000	213,750	(24,250)	-10.19%
Other Charges	96,523	171,130	224,270	315,872	197,052	(118,820)	-37.62%
Materials and Supplies	1,599,512	1,705,571	1,276,116	1,770,875	1,706,202	(64,673)	-3.65%
Tuition Payments / Joint Operations	1,422,635	1,173,607	1,421,197	1,601,500	1,644,800	43,300	2.70%
Capital Outlay	2,731	38,407	6,900	5,000	5,000	-	0.00%
TOTAL INSTRUCTION	\$ 57,690,599	\$ 61,909,077	\$ 65,819,088	\$ 68,623,683	\$ 70,089,785	\$ 1,466,102	2.14%
ADMINISTRATION							
Personnel Services	\$ 2,910,862	\$ 2,324,807	\$ 2,726,686	\$ 2,745,737	\$ 2,941,780	\$ 196,043	7.14%
Employee Benefits	1,492,804	1,183,375	1,317,705	1,489,553	2,049,553	560,000	37.60%
Purchased Services	392,188	421,003	428,478	423,035	474,035	51,000	12.06%
Internal Services	19,978	14,195	17,339	22,500	17,500	(5,000)	-22.22%
Other Charges	697,945	809,524	796,223	794,832	801,730	6,898	0.87%
Materials and Supplies	67,502	112,128	137,342	107,548	84,655	(22,894)	-21.29%
Capital Outlay	-	8,162	-	-	-	-	0.00%
TOTAL ADMINISTRATION	\$ 5,581,279	\$ 4,873,193	\$ 5,423,774	\$ 5,583,204	\$ 6,369,252	\$ 786,048	14.08%
PUPIL TRANSPORTATION							
Personnel Services	\$ 2,650,287	\$ 2,821,261	\$ 2,907,453	\$ 2,770,221	\$ 2,987,364	\$ 217,143	7.84%
Employee Benefits	780,167	772,927	826,919	819,804	862,918	43,114	5.26%
Purchased Services	39,978	57,513	132,720	100,066	147,240	47,174	47.14%
Internal Services	3,262	1,149	1,226	2,700	2,700	-	0.00%
Other Charges	166,974	184,912	212,085	228,960	220,477	(8,483)	-3.71%
Materials and Supplies	1,049,476	991,082	681,577	644,858	729,883	85,025	13.18%
Capital Outlay	-	1,115,316	1,037,548	500,000	-	(500,000)	-100.00%
TOTAL PUPIL TRANSPORTATION	\$ 4,690,145	\$ 5,944,161	\$ 5,799,526	\$ 5,066,609	\$ 4,950,581	\$ (116,028)	-2.29%

OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY
Lynchburg City Schools - FY 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	CHANGE	
	Actual	Actual	Actual	Adopted	Adopted		
	Expenditures	Expenditures	Expenditures	Budget	Budget	Dollar	Percent
OPERATION & MAINTENANCE							
Personnel Services	\$ 3,395,961	\$ 3,580,031	\$ 3,709,559	\$ 3,750,047	\$ 3,799,901	\$ 49,854	1.33%
Employee Benefits	1,056,713	1,081,837	1,184,064	1,125,309	1,244,694	119,385	10.61%
Purchased Services	882,057	1,235,480	1,181,457	1,027,898	1,223,896	195,998	19.07%
Internal Services	-	-	-	-	-	-	0.00%
Other Charges	3,263,079	3,382,728	3,386,216	3,490,679	3,411,002	(79,677)	-2.28%
Materials and Supplies	899,758	1,216,938	976,267	865,447	745,457	(119,990)	-13.86%
Capital Outlay	198,758	588,577	591,245	254,421	85,000	(169,421)	-66.59%
TOTAL OPERATION & MAINTENANCE	\$ 9,696,327	\$ 11,085,588	\$ 11,028,807	\$ 10,513,800	\$ 10,509,950	\$ (3,850)	-0.04%
FACILITIES							
Personnel Services	\$ 11,082	\$ 9,447	\$ 13,774	\$ 11,000	\$ 54,963	\$ 43,963	399.67%
Employee Benefits	832	716	1,051	842	16,202	15,360	1824.22%
Purchase Services	6,221	-	-	-	-	-	0.00%
Other Charges	2,230	-	-	-	-	-	0.00%
Capital Outlay	-	15,769	-	20,000	-	(20,000)	-100%
TOTAL FACILITIES	\$ 20,365	\$ 25,931	\$ 14,825	\$ 31,842	\$ 71,165	\$ 39,323	123.49%
Debt Service & Fund Transfers	109,047	-	-	-	-	-	0.00%
TOTAL DEBT SERVICE & FUND TRANS	\$ 109,047	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Food Services & Other Non-Instructional Operations							
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Employee Benefits	-	-	-	-	-	-	0.00%
Purchased Services	10,138	9,847	10,249	5,000	5,000	-	0.00%
Internal Services	-	360	-	-	500	500	100%
Other Charges	5,949	2,587	655	5,000	5,000	-	0.00%
Materials and Supplies	-	11,875	9,971	5,000	6,500	1,500	30.00%
Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL Non-Instructional Operations	\$ 16,087	\$ 24,670	\$ 20,875	\$ 15,000	\$ 17,000	\$ 2,000	13.33%

OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY
Lynchburg City Schools - FY 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	CHANGE	
	Actual	Actual	Actual	Adopted	Adopted		
	Expenditures	Expenditures	Expenditures	Budget	Budget	Dollar	Percent
	\$ 16,087	\$ 24,670	\$ 20,875	\$ 15,000	\$ 17,000	\$ 2,000	13.33%
TECHNOLOGY							
Personnel Services	\$ 1,312,503	\$ 1,393,511	\$ 1,613,506	\$ 1,724,251	\$ 1,721,135	\$ (3,116)	-0.18%
Employee Benefits	389,752	439,087	513,632	545,488	590,643	45,155	8.28%
Purchased Services	548,415	396,248	213,408	356,809	504,139	147,330	41.29%
Internal Services	1,885	2,268	1,328	2,250	500	(1,750)	-77.78%
Other Charges	42,626	23,662	19,465	24,100	24,100	-	0.00%
Materials and Supplies	949,278	1,270,274	869,087	314,915	316,915	2,000	0.63%
Capital Outlay	661,148	215,395	1,225,682	254,225	149,925	(104,300)	-41.03%
TOTAL TECHNOLOGY	\$ 3,905,607	\$ 3,740,444	\$ 4,456,108	\$ 3,222,038	\$ 3,307,357	\$ 85,319	2.65%
TOTAL OPERATING FUND	\$ 81,709,456	\$ 87,603,065	\$ 92,563,003	\$ 93,056,176	\$ 95,311,325	\$ 2,255,149	2.42%
OPERATING FUND							
Personnel Services	\$ 52,410,276	\$ 53,236,159	\$ 56,563,823	\$ 57,916,798	\$ 58,451,079	\$ 534,281	0.92%
Employee Benefits	14,277,172	17,388,623	18,711,681	19,656,823	21,900,613	2,243,790	11.41%
Purchased Services	3,587,686	3,829,993	4,253,244	4,013,875	4,604,328	590,453	14.71%
Internal Services	199,150	110,647	162,411	265,450	234,950	(30,500)	-11.49%
Other Charges	4,275,327	4,574,542	4,638,912	4,859,443	4,659,361	(200,082)	-4.12%
Materials and Supplies	4,565,526	5,307,868	3,950,361	3,708,643	3,589,610	(119,033)	-3.21%
Debt Services / Tuition Payments							
Joint Operations	1,531,682	1,173,607	1,421,197	1,601,500	1,644,800	43,300	2.70%
Capital Outlay	862,637	1,981,626	2,861,375	1,033,646	239,925	(793,721)	-76.79%
TOTAL OPERATING FUND	\$ 81,709,456	\$ 87,603,065	\$ 92,563,003	\$ 93,056,175	\$ 95,324,667	\$ 2,268,492	2.44%

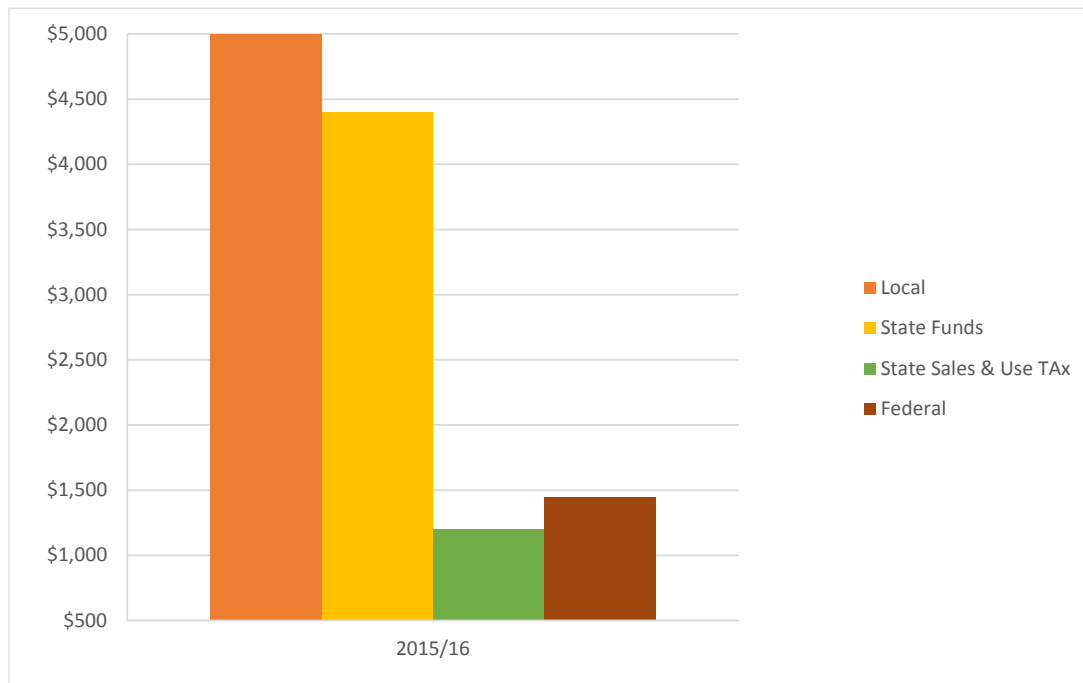
PER PUPIL EXPENDITURES FOR OPERATIONS

Lynchburg City Schools - FY 2017-18 Budget

	End of Yr ADM	Local	State Funds	State Sales Use Taxx	Federal	Total	Local % of Total
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%
2015 16	8,515.43	\$5,187	\$4,398	\$1,204	\$1,448	\$12,237	42.39%

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

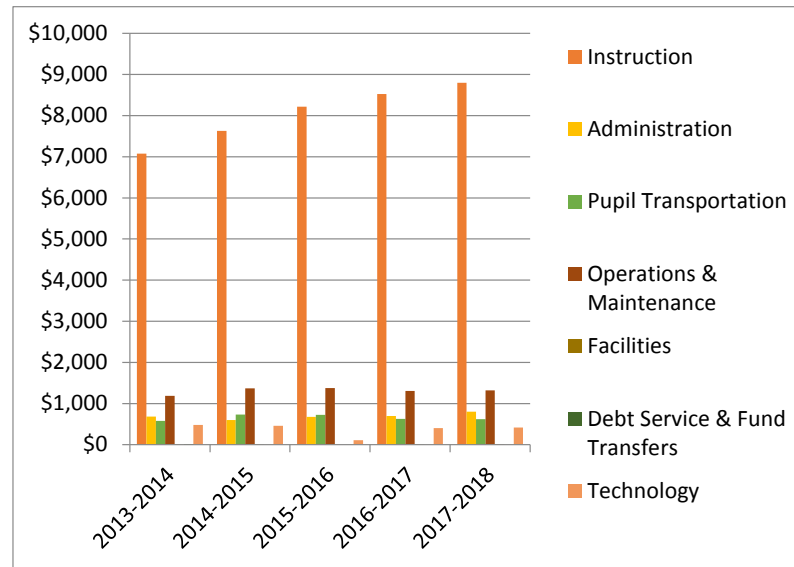
The Average Daily Membership (ADM) calculated at the end of the school year includes the ADM of pupils served in the school division and the ADM of resident pupils for whom tuition is paid to another school division, regional special education program, or private school. It excludes students for whom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



EXPENDITURE BY STUDENT BY FUNCTION

Lynchburg City Schools FY 2017-18 Budget

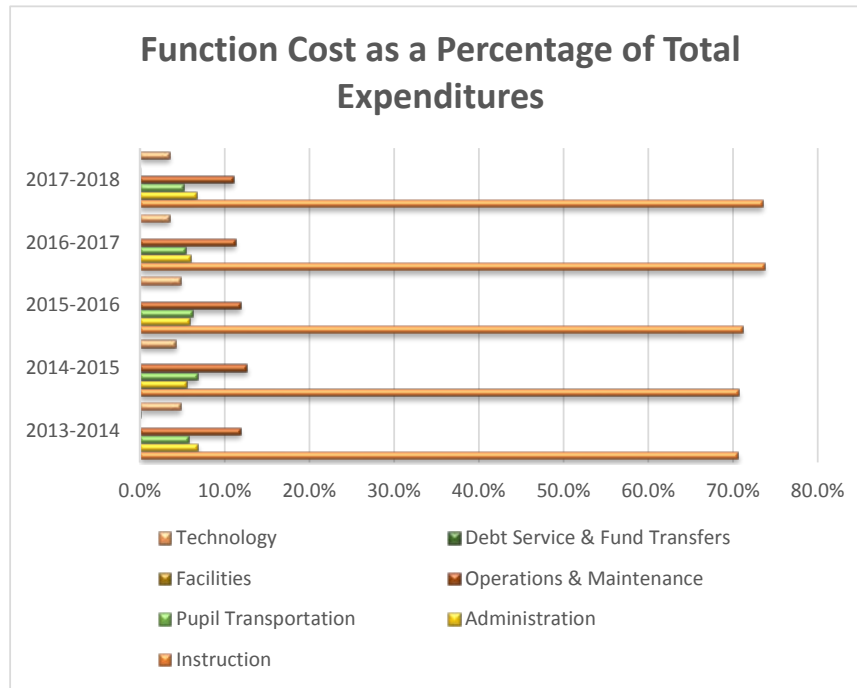
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
	Actual	Actual	Actual	Adopted	Adopted
ADM	8,155.12	8,113.30	8,009.13	8,051.20	7,966.80
Expenditure per student					
<u>By Function</u>					
Instruction	\$7,074	\$7,631	\$8,218	\$8,523	\$8,798
Administration	\$684	\$601	\$677	\$693	\$799
Pupil Transportation	\$575	\$733	\$724	\$629	\$621
Operations & Maintenance	\$1,189	\$1,366	\$1,377	\$1,306	\$1,319
Facilities	\$2	\$3	\$0	\$4	\$9
Debt Service & Fund Transfers	\$14	\$0	\$0	\$0	\$0
Technology	\$479	\$461	\$109	\$400	\$416
Total Operations	\$10,018	\$10,797	\$11,557	\$11,558	\$11,965



FUNCTION COST AS A PERCENTAGE OF TOTAL EXPENDITURE

Lynchburg City Schools - FY 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
	Actual	Actual	Actual	Adopted	Adopted
Function Cost as a Percentage of Total Expenditures					
Instruction	70.6%	70.7%	71.1%	73.7%	73.5%
Administration	6.8%	5.6%	5.9%	6.0%	6.7%
Pupil Transportation	5.7%	6.8%	6.3%	5.4%	5.2%
Operations & Maintenance	11.9%	12.7%	11.9%	11.3%	11.0%
Facilities	0.0%	0.0%	0.0%	0.0%	0.1%
Debt Service & Fund Transfers	0.1%	0.0%	0.0%	0.0%	0.0%
Technology	4.8%	4.3%	4.8%	3.5%	3.5%
Total	100.0%	100.0%	100.0%	100.0%	100.0%



STANDARDS OF LEARNING AND ACCOUNTABILITY

Lynchburg City Schools – FY 2017-18 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 2017-2018. 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 2017-18 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 2017-2018 is shown with the dollar and percentage changes in revenues and expenditures from the FY 2016-2017 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 2017-18 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 2017-18 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:

- 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 2017-18 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.

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.

DEFINITIONS OF BUDGET TERMINOLOGY

Lynchburg City Schools FY 2017-18 Budget

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.

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.

DEFINITIONS OF BUDGET TERMINOLOGY

Lynchburg City Schools FY 2017-18 Budget

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

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

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

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

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

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

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

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

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

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

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

DEFINITIONS OF BUDGET TERMINOLOGY

Lynchburg City Schools FY 2017-18 Budget

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 PROGRAM
Lynchburg City Schools FY 2017-18 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 highest percentage of enrolled students participating in the free or reduced lunch program in our district.

	Actual			Actual			Actual		
	FY2014-15			FY2015-16			FY2016-17		
	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	29.30%	7.64%	36.94%	28.58%	7.78%	36.36%	27.67%	7.53%	35.20%
Campbell County Public Schools	36.80%	7.54%	44.33%	37.50%	6.57%	44.07%	36.68%	6.27%	42.94%
Appomattox County Public Schools	40.96%	6.65%	47.61%	41.81%	6.43%	48.24%	39.89%	5.34%	45.23%
Amherst County Public Schools	41.80%	8.38%	50.18%	42.86%	7.81%	50.67%	41.14%	9.12%	50.25%
Nelson County Public Schools	45.74%	7.32%	53.06%	44.14%	6.73%	50.87%	42.54%	7.61%	50.16%
Lynchburg City Schools (note 1)	56.04%	5.47%	61.50%	66.76%	2.35%	69.11%	67.35%	3.48%	70.83%

SOURCE: Virginia Department of Education prepared from Oct. 31, 2016 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 FUND

Lynchburg City Schools - FY 2017-18 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 FY2014-15				Actual FY2015-16				Actual FY2016-17			
	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%	0.00%
Bedford Hills Elementary School	555	36.58%	3.24%	39.82%	511	37.96%	2.74%	40.70%	478	40.17%	3.97%	44.14%
Carl B. Hutcherson Building (CEP School Note 1)	117	68.38%	4.27%	72.65%	173	95.38%	0.00%	95.38%	164	95.12%	0.00%	95.12%
Dearington Elementary School (CEP School, Note 1)	193	82.90%	3.11%	86.01%	185	95.14%	0.00%	95.14%	195	95.38%	0.00%	95.38%
E.C. Glass High	1,430	40.70%	4.62%	45.31%	1,393	39.34%	3.02%	42.35%	1367	40.97%	4.39%	45.35%
Fort Hill Community School	0	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%	8	100.00%	0.00%	100.00%
Heritage Elementary School (CEP School, Note 1)	459	67.97%	4.14%	72.11%	479	95.20%	0.00%	95.20%	462	95.24%	0.00%	95.24%
Heritage High School	1038	50.10%	6.84%	56.94%	1026	49.22%	4.97%	54.19%	1037	51.69%	7.52%	59.21%
LAUREL Regional School	70	48.57%	4.29%	52.86%	62	53.23%	3.23%	56.45%	57	52.63%	5.26%	57.89%
Linkhorne Elementary School (CEP School, Note 1)	493	66.73%	6.69%	73.43%	425	95.29%	0.00%	95.29%	459	95.42%	0.00%	95.42%
Linkhorne Middle School	594	49.33%	4.71%	54.04%	571	50.79%	3.85%	54.64%	551	49.00%	5.08%	54.08%
Dunbar Middle School	682	53.96%	6.74%	60.70%	703	52.63%	3.98%	56.61%	703	53.20%	5.55%	58.75%
Paul Munro Elementary School	326	42.02%	3.99%	46.01%	317	42.90%	3.47%	46.37%	326	40.80%	3.37%	44.17%
Perrymont Elementary School (CEP School, Note 1)	440	74.32%	6.59%	80.91%	377	95.23%	0.00%	95.23%	380	95.26%	0.00%	95.26%
R. S. Payne Elementary School (CEP School, Note 1)	529	67.67%	1.70%	69.38%	530	95.28%	0.00%	95.28%	489	95.30%	0.00%	95.30%
Sandusky Elementary School (CEP School, Note 1)	380	53.42%	9.21%	62.63%	320	95.31%	0.00%	95.31%	335	95.22%	0.00%	95.22%
Sandusky Middle School	547	65.63%	6.76%	72.39%	552	63.95%	5.98%	69.93%	564	65.78%	10.28%	76.06%
Sheffield Elementary School (CEP School, Note 1)	440	64.32%	7.05%	71.36%	461	95.23%	0.00%	95.23%	437	95.42%	0.00%	95.42%
T.C. Miller Elementary School (CEP School, Note1)	247	63.97%	7.69%	71.66%	244	95.49%	0.00%	95.49%	241	95.44%	0.00%	95.44%
William M. Bass Elementary School (CEP School, Note 1)	274	85.04%	5.11%	90.15%	310	95.16%	0.00%	95.16%	253	95.26%	0.00%	95.26%
TOTAL	8,814	57.30%	5.32%	62.62%	8,639	66.76%	2.35%	69.08%	8,506	67.35%	3.48%	70.83%

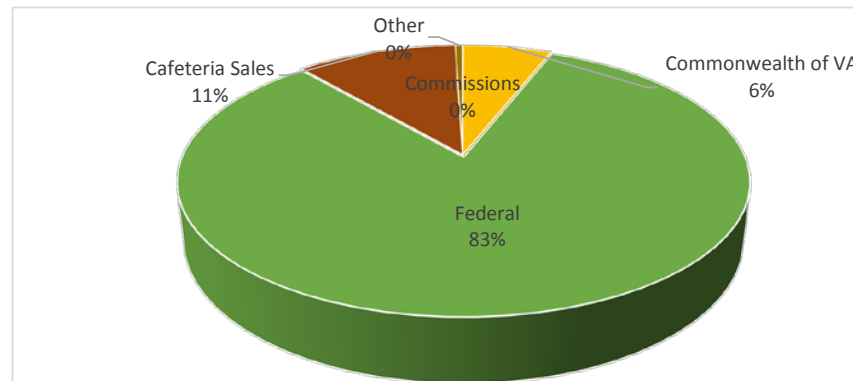
Source: Virginia Department of Education , Office of School Nutrition Program - Oct. 31, 2016 data

Note 1 - In 2017, 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 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Dollar	Percent
	Actual	Actual	Actual	Adopted	Adopted	Increase	Change
	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>	<u>Change</u>
Commissions	\$ 2,726	\$ 2,154	\$ 2,400	\$ 2,200	\$ 2,000	\$ (200)	-9.09%
Commonwealth of VA - Breakfast	29,826	29,757	35,997	46,095	79,232	10,098	21.91%
Commonwealth of VA - Lunch	45,624	44,578	45,624	44,579	44,117	(1,045)	-2.34%
Commonwealth of VA - FFVP	126,255	189,904	130,000	130,000	130,000	-	0.00%
Commonwealth of VA - Summer Feeding Program	-	15,728	-	17,000	35,000	17,000	100%
Federal - Breakfast	781,413	862,487	785,000	785,000	1,200,000	-	0.00%
Federal - Lunch	2,186,990	2,203,646	2,200,000	2,800,000	2,800,000	600,000	21.43%
Cafeteria Sales						-	
Special Pupil Fees	360,075	375,966	360,000	370,000	265,000	10,000	2.70%
A La Carte & Adult Meals	125,443	152,416	192,000	160,000	246,000	(32,000)	-20.00%
Catering	88,174	85,220	85,000	85,000	14,000	-	0.00%
	\$ 573,692	\$ 613,602	\$ 637,000	\$ 615,000	\$ 525,000	\$ (22,000)	-3.58%
Use of Money	\$ 604	\$ 147	\$ 138	\$ -	\$ -	\$ -	0.00%
Other Revenue						\$ -	
Rebates	\$ 22,360	\$ 5,684	\$ 25,455	\$ 15,000	\$ 20,000	\$ 5,000	33.33%
Sale of Equipment	1,826	-	-	-	-	-	0.00%
Other revenue	5,050	221	1,616	-	4,000	4,000	0.00%
MySchoolBuckd Prepay Fees Received	6,704	6,245	-	6,300	-	(6,300)	-100%
	\$ 35,940	\$ 12,150	\$ 27,071	\$ 21,300	\$ 24,000	\$ 2,700	12.68%
	\$ 3,783,070	\$ 3,974,153	\$ 3,863,230	\$ 4,461,174	\$ 4,839,349	\$ 606,553	13.60%



SCHOOL NUTRITION FUND - REVENUE SUMMARY

Lynchburg City Schools - FY 2017-18 Budget

	2013-2014	2014-2015	2015-16	2016-17	2017-18	CHANGE	
	Actual	Actual	Actual	Adopted	Adopted	Budget	%
	Expenditures	Expenditures	Budget	Budget	Budget	Budget	%
Personal Services							
Employee Salaries	\$ 1,406,970	\$ 1,276,587	\$ 1,452,595	\$ 1,491,161	\$ 1,671,289	\$ 180,128	12.1%
Fringe Benefits	413,879	373,479	499,752	539,122	523,683	(15,439)	-2.9%
Total Personal Services and Fringe Benefits	\$ 1,820,848	\$ 1,650,065	\$ 1,952,347	\$ 2,030,283	\$ 2,194,972	\$ 164,689	8.1%
Non-Personnel Costs							
Other Professional Services	\$ 17,125	\$ 3,855	\$ 3,552	\$ 20,400	\$ 1,700	\$ (18,700)	-91.67%
Maintenance	33,007	52,253	33,798	3,000	3,000	-	0.00%
Maint Serv Contracts	28,605	28,564	30,115	29,000	71,300	42,300	145.86%
Internal Services	5,535	-	907	-	1,000	1,000	0.00%
Utilities	86,865	89,230	90,003	91,450	148,900	57,450	62.82%
Equipment Lease/Rental	-	-	-	-	100	100	0.00%
Dues & Assoc Member	1,293	3,692	1,350	1,500	4,700	3,200	213.33%
Other Charges	-	-	665	-	1,650	1,650	0.00%
Communicaton (telephone)	2,371	1,149	719	3,200	900	(2,300)	-71.88%
Café' Prepay Fees Paid	6,107	7,670	6,619	8,000	8,000	-	0.00%
Bank Service Charges	5,737	5,463	4,706	5,000	4,500	(500)	-10.00%
Travel	4,073	2,982	8,825	2,500	7,150	4,650	186.00%
Materials & Supplies	161,591	116,825	161,517	159,525	79,300	(80,225)	-50.29%
Materials & Supplies - Summer	-	-	1,055	-	3,000	3,000	0.00%
Ala Carte Food	-	-	17,326	-	26,400	26,400	0.00%
Office Supplies	19,446	19,105	25,000	25,000	3,000	(22,000)	-88.00%
Chemical and Cleaning	-	-	-	-	16,800	16,800	100%
Paper & Disposables	-	-	-	-	90,875	90,875	100%
Food & Milk Products	1,650,910	1,605,470	1,533,773	1,445,421	2,058,100	612,679	42.39%
Food & Milk Products - Summer	-	-	-	-	17,200	17,200	0.0%
Other Operating Supplies	11,225	(1,260)	22,982	12,000	12,000	-	0.00%
Capital Outlay Additions	5,690	25,775	-	3,895	-	(3,895)	-100%
Total Non-Personnel Costs	\$ 2,039,579	\$ 1,960,773	\$ 1,942,913	\$ 1,809,891	\$ 2,559,575	\$ 749,684	41.42%
TOTAL FOOD SERVICE FUND	\$ 3,860,427	\$ 3,610,838	\$ 3,766,453	\$ 3,840,174	\$ 4,754,547	\$ 914,373	23.81%

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS - FY2017-18 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, Part A 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 – Improving Teacher Quality

Purpose of Grant: To increase academic achievement by increasing the number of qualified teachers in classrooms; increasing the number of qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding school districts and schools accountable for improvements in student academic achievement.

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS - FY2017-18 BUDGET

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.

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

Purpose of Grant: To support programs to improve the education of limited English proficient (LEP) children and youths by helping them learn English and meet challenging state content and achievement standards. Title III programs also provide enhanced instructional opportunities for immigrant children and youths.

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.

Adult Basic Education Grant (ABE)

Purpose of Grant: To provide support that consist of instruction that provides basic skills for adults who are performing below the ninth grade level in reading, writing, mathematics, and other basic skills.

Adult Education and Family Literacy Act (AEFLA)

Purpose of Grant: To support programs, activities, and services that include adult education, literacy, work place adult education and literacy activities, family literacy activities, English language acquisition activities, integrated English literacy and civics (IEL/Civics) education, work force preparation activities, and/or integrated education and training.

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).

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS - FY2017-18 BUDGET

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.

E-Learning Backpack Grant

Purpose of Grant: To provide every ninth grade student attending a public school that is not fully accredited with a tablet or laptop computer, digital content and applications, and access to content creation tools.

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.

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 (ISAEP) 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.

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS - FY2017-18 BUDGET

Positive Behavioral Interventions and Supports (PBIS) Grant

Purpose of Grant: To support a nationally-recognized approach to support positive academic and behavioral outcomes for all students. In Virginia schools, PBIS is the behavioral component of the Virginia Tiered Systems of Supports (VTSS).

Parent Resource Center Grant

Purpose of Grant: To provide funds to assist Parent Resource Centers (PRC)s in continuing to staff the center and/or developing and implementing activities/products centered on students and families with disabilities.

Race to GED Grant

Purpose of Grant: To provide funds to be used to (1) increase High School Equivalency (HSE) testing capacity (with the approved GED® test); (2) provide additional instruction or supplemental academic support for adult learners to prepare for the HSE test; or (3) implement outreach activities to adults who lack a secondary education credential.

Safe Route to School Grant

Purpose of Grant: To provide funds to help ensure the safety of Virginia's schools. The funds can be used to pay for video monitoring systems, metal detectors, classroom locks, electronic-access controls, visitor-identification systems and other security upgrades.

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.

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.

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS - FY2017-18 BUDGET

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 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018		
	Actual	Actual	Actual	Adopted	Adopted	Change	
	Revenue	Revenue	Revenue	Budget	Budget	Amount	%
Federal Grants and Programs							
Blue Ridge Regional Jail	\$ 185,886	\$ 189,396	\$ 198,960	\$ 216,050	\$ 216,050	\$ -	0.0%
Carl Perkins Vocational	204,643	216,238	199,404	227,979	227,979	-	0.0%
Individuals with Disabilities Section 619-A - Pre-School Incentive	71,516	54,463	41,974	61,129	61,129	-	0.0%
National Board Incentive	-	-	-	15,000	15,000	-	0.0%
Project Graduation - Senior	7,860	19,427	-	-	-	-	0.0%
Project Graduation - Summer Regional Academy	61,638	-	49,537	36,965	48,316	11,351	0.0%
Teacher of the Year	538	-	-	-	-	-	0.0%
Title I - Improving America's School Act	3,056,039	3,157,356	3,063,315	3,964,255	3,917,149	(47,106)	-1.2%
Neglected or Delinquent	3,557	7,509	128,693	103,877	80,979	(22,898)	-22.0%
Improving Teacher Quality	586,081	546,057	500,209	538,060	566,187	28,127	5.2%
Enhancing Education Through Technology		-	-	-	-	-	0.0%
Language Acquisition State Grant	49,671	14,132	16,585	21,618	23,841	2,223	10.3%
21st Century Community Learning Center Grant	1,190,830	880,000	1,375,179	1,200,000	1,400,000	200,000	16.7%
Safe and Drug Free School and Communities Grant	-	-	-	-	-	-	0.0%
Title VI-Part B - Special Education	2,181,441	2,144,522	2,257,685	2,237,751	2,229,306	(8,445)	-0.4%
Total Federal Grants	\$ 7,599,700	\$ 7,229,100	\$ 7,625,027	\$ 8,178,655	\$ 8,341,906	\$ 163,251	2.00%
Commonwealth of Virginia Grants and Programs							
Alternative Educating Regional Grant	\$ 285,868	\$ 291,149	\$ 276,410	\$ 312,671	\$ 317,053	\$ 4,382	1.4%
AARPE Institute	-	6,509	-	-	-	-	0.0%
ABE Grant	10,059	73,187	74,994	-	-	-	0.0%
AEFLA Grant	12,279	6,641	6,591	-	-	-	0.0%
Detention Home	813,446	810,994	780,483	900,658	800,000	(100,658)	-11.2%
Effective School Wide Discipline Initiative	11,362	-	-	-	-	-	0.0%
E-Learning Backpack Grant	-	-	-	-	260,000	260,000	100.0%
Educational Technology Initiative Bond	139,577	818,856	114,813	492,000	416,000	(76,000)	-15.4%
ISAEP	-	23,576	25,245	23,576	23,576	-	0.0%
Gear-Up Grant	-	2,706	111,980	102,000	113,000	11,000	10.8%
Homeless Grant	46,973	11,792	16,713	15,000	15,000	-	0.0%
Industry Certification	7,319	-	24,839	-	25,000	25,000	100.0%
Mentor Teachers	10,276	9,185	23,331	12,424	11,584	(840)	-6.8%
Middle School Teacher Corps	19,998	20,000	20,000	20,000	20,000	-	0.0%
National Board Certification	5,000	7,500	7,500	-	7,500	7,500	100.0%

GRANT FUNDS - REVENUE DETAIL

Lynchburg City Schools FY 2017-18 Budget

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Change	
	Actual	Actual	Actual	Adopted	Adopted		
	Revenue	Revenue	Revenue	Budget	Budget	Amount	%
PBIS Grant	\$ -	\$ 5,670	\$ 12,910	\$ -	\$ -	\$ -	0.0%
Play It Smart Grant	-	-	-	5,800	-	(5,800)	-100.0%
Parent Resource Center	5,496	16,251	18,762	-	4,909	4,909	0.0%
Race to GED Grant	7,995	5,630	1,065	-	-	-	0.0%
Safe Route to School Grant	9,932	32,309	42,658	-	-	-	0.0%
School Improvement Grant	-	23,212	-	-	-	-	0.0%
School Security Grant	100,000	99,769	94,183	-	-	-	0.0%
Strategic Compensation Grant	25,251	-	-	-	-	-	0.0%
Teacher of the Year	538	1,077	-	1,077	-	(1,077)	-100.0%
Teacher Retention Grant	-	5,000	-	-	-	-	0.0%
Year Round School Planning Grant	-	26,545	184,103	26,000	307,000	281,000	1080.8%
Total State Grants	\$ 1,511,369	\$ 2,297,558	\$ 1,836,580	\$ 1,911,206	\$ 2,320,622	\$ 409,416	21.42%
Local Grants and Programs							
Athlife Foundation	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	100.0%
Ed Foundation Grant	9,711	-	77,853	-	70,000	70,000	100.0%
Enrichment Summer School	4,505	4,800	45,566	4,500	40,000	35,500	788.9%
House Construction Account	-	15,000	15,459	9,000	14,000	5,000	55.6%
Partners in Education	-	22,000	2,572	22,000	2,500	(19,500)	-88.6%
General Purpose Grants	18,030	22,534	1,592	15,000	15,000	-	0.0%
Total Local Grants	\$ 32,246	\$ 69,334	\$ 143,042	\$ 50,500	\$ 141,500	\$ 91,000	180.20%
Total Grants and Special Programs	\$ 9,142,777	\$ 10,241,549	\$ 10,487,262	\$ 10,584,390	\$ 11,248,057	\$ 663,667	6.27%

All of the grants are reimbursable grants.

**Lynchburg City Schools Administrative Pay Table
FY 2017-2018**

Grade	Contract Days	Position	1	2	3	4	5	6	7	8	9	10	11
A	238	Coordinator - Middle School, Alt Ed, Homebound	\$39,054.47	\$39,054.47	\$39,054.47	\$39,054.47	\$39,054.47	\$39,054.47	\$39,054.47	\$39,054.47	\$41,006.65	\$43,057.20	\$45,210.50
A	260	Supervisor - Operations, Coordinator - Media Relations	\$42,664.07	\$42,664.07	\$42,664.07	\$42,664.07	\$42,664.07	\$42,664.07	\$42,664.07	\$42,664.07	\$44,796.68	\$47,036.82	\$49,389.05
B	200	OT,PT, Speech Pathologist	\$48,604.20	\$48,604.20	\$48,604.20	\$48,604.20	\$48,604.20	\$48,604.20	\$48,604.20	\$48,604.20	\$51,033.88	\$53,586.11	\$56,265.46
D	210	Psychologist	\$53,464.74	\$53,464.74	\$53,464.74	\$53,464.74	\$53,464.74	\$53,464.74	\$53,464.74	\$53,464.74	\$56,138.32	\$58,944.83	\$61,892.37
F	260	Coordinator	\$50,223.62	\$50,223.62	\$50,223.62	\$50,223.62	\$50,223.62	\$50,223.62	\$50,223.62	\$50,223.62	\$52,735.36	\$55,371.95	\$58,141.49
F	260	Public Information Officer	\$50,223.62	\$50,223.62	\$50,223.62	\$50,223.62	\$50,223.62	\$50,223.62	\$50,223.62	\$50,223.62	\$52,735.36	\$55,371.95	\$58,141.49
FE	238	Assistant Principal - Elementary	\$54,060.00	\$54,060.00	\$54,060.00	\$54,060.00	\$54,060.00	\$54,060.00	\$54,060.00	\$54,060.00	\$55,681.80	\$57,352.25	\$59,072.82
FM	260	Assistant Principal - Middle School	\$59,086.56	\$59,086.56	\$59,086.56	\$59,086.56	\$59,086.56	\$59,086.56	\$59,086.56	\$59,086.56	\$60,859.16	\$62,684.94	\$64,565.48
G	260	Supervisor - Instructional	\$55,625.10	\$55,625.10	\$55,625.10	\$55,625.10	\$55,625.10	\$55,625.10	\$55,625.10	\$55,625.10	\$58,406.18	\$61,325.97	\$64,392.56
G	260	Assistant Director	\$55,625.10	\$55,625.10	\$55,625.10	\$55,625.10	\$55,625.10	\$55,625.10	\$55,625.10	\$55,625.10	\$58,406.18	\$61,325.97	\$64,392.56
GH	260	Assistant Principal - High School	\$65,441.16	\$65,441.16	\$65,441.16	\$65,441.16	\$65,441.16	\$65,441.16	\$65,441.16	\$65,441.16	\$67,404.39	\$69,426.52	\$71,509.32
GA	260	Associate Principal - High School	\$67,073.16	\$67,073.16	\$67,073.16	\$67,073.16	\$67,073.16	\$67,073.16	\$67,073.16	\$67,073.16	\$69,085.35	\$71,157.91	\$73,292.65
H	260	Administrative Designee SPED	\$70,153.53	\$70,153.53	\$70,153.53	\$70,153.53	\$70,153.53	\$70,153.53	\$70,153.53	\$70,153.53	\$72,258.42	\$74,425.72	\$76,657.75
H	260	Director	\$70,153.53	\$70,153.53	\$70,153.53	\$70,153.53	\$70,153.53	\$70,153.53	\$70,153.53	\$70,153.53	\$72,258.42	\$74,425.72	\$76,657.75
HE	260	Principal - Elementary	\$72,420.00	\$72,420.00	\$72,420.00	\$72,420.00	\$72,420.00	\$72,420.00	\$72,420.00	\$72,420.00	\$74,592.60	\$76,830.38	\$79,135.29
HD	260	Principal - Detention Center	\$72,420.00	\$72,420.00	\$72,420.00	\$72,420.00	\$72,420.00	\$72,420.00	\$72,420.00	\$72,420.00	\$74,592.60	\$76,830.38	\$79,135.29
HM	260	Principal - Middle School	\$72,420.00	\$72,420.00	\$72,420.00	\$72,420.00	\$72,420.00	\$72,420.00	\$72,420.00	\$72,420.00	\$74,592.60	\$76,830.38	\$79,135.29
I	260	Principal - High School	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$102,316.29	\$105,386.35	\$108,547.72
I	260	Chief Financial Officer	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$102,316.29	\$105,386.35	\$108,547.72
I	260	Assistant Superintendent	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$102,316.29	\$105,386.35	\$108,547.72
I	260	Deputy Superintendent	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$99,336.39	\$102,316.29	\$105,386.35	\$108,547.72

Grade	Contract Days	Position	12	13	14	15	16	17	18	19	20	21	22
A	238	Coordinator - Middle School, Alt Ed, Homebound	\$47,470.91	\$49,845.00	\$52,336.06	\$54,953.90	\$57,700.71	\$60,586.35	\$63,615.18	\$66,795.93	\$66,795.93	\$66,795.93	\$71,805.36
A	260	Supervisor - Operations, Coordinator - Media Relations	\$51,858.04	\$54,450.71	\$57,172.86	\$60,032.53	\$63,033.23	\$66,185.35	\$69,494.68	\$72,969.30	\$72,969.30	\$72,969.30	\$78,442.45
B	200	OT,PT, Speech Pathologist	\$59,078.92	\$62,032.23	\$65,134.65	\$68,390.79	\$71,809.94	\$75,401.31	\$79,170.68	\$83,129.61	\$83,129.61	\$83,129.61	\$89,364.50
D	210	Psychologist	\$64,986.69	\$68,235.90	\$71,648.10	\$75,230.22	\$78,991.50	\$82,941.20	\$87,088.55	\$91,442.80	\$91,442.80	\$91,442.80	\$98,300.72
F	260	Coordinator	\$61,047.41	\$64,100.12	\$67,305.41	\$70,670.21	\$74,203.80	\$77,914.22	\$81,809.58	\$85,900.28	\$85,900.28	\$85,900.28	\$92,343.24
F	260	Public Information Officer	\$61,047.41	\$64,100.12	\$67,305.41	\$70,670.21	\$74,203.80	\$77,914.22	\$81,809.58	\$85,900.28	\$85,900.28	\$85,900.28	\$92,343.24
FE	238	Assistant Principal - Elementary	\$60,845.01	\$62,670.36	\$64,550.47	\$66,486.98	\$68,481.59	\$71,321.93	\$74,888.03	\$78,632.43	\$78,632.43	\$78,632.43	\$84,529.87
FM	260	Assistant Principal - Middle School	\$66,502.44	\$68,497.52	\$70,552.44	\$72,669.01	\$74,849.09	\$77,914.22	\$81,809.93	\$85,900.42	\$85,900.42	\$85,900.42	\$92,342.96
G	260	Supervisor - Instructional	\$67,611.73	\$70,992.72	\$74,542.47	\$78,270.24	\$82,182.93	\$86,292.14	\$90,607.08	\$95,137.05	\$95,137.05	\$95,137.05	\$102,272.37
G	260	Assistant Director	\$67,611.73	\$70,992.72	\$74,542.47	\$78,270.24	\$82,182.93	\$86,292.14	\$90,607.08	\$95,137.05	\$95,137.05	\$95,137.05	\$102,272.37
GH	260	Assistant Principal - High School	\$73,654.60	\$75,864.24	\$78,140.17	\$80,484.38	\$82,898.90	\$86,292.15	\$90,606.75	\$95,137.09	\$95,137.09	\$95,137.09	\$102,272.37
GA	260	Associate Principal - High School	\$75,491.43	\$77,756.17	\$80,088.86	\$82,491.53	\$84,966.28	\$88,203.49	\$91,996.24	\$96,596.05	\$96,596.05	\$96,596.05	\$103,840.75
H	260	Administrative Designee SPED	\$78,957.99	\$81,326.42	\$83,766.51	\$86,279.41	\$88,867.47	\$91,534.11	\$94,279.37	\$97,107.84	\$97,107.84	\$97,107.84	\$104,391.12
H	260	Director	\$78,957.99	\$81,326.42	\$83,766.51	\$86,279.41	\$88,867.47	\$91,534.11	\$94,279.37	\$97,107.84	\$97,107.84	\$97,107.84	\$104,391.12
HE	260	Principal - Elementary	\$81,509.35	\$83,954.63	\$86,473.26	\$89,067.46	\$91,294.15	\$93,804.74	\$96,384.37	\$99,034.94	\$99,034.94	\$99,034.94	\$105,472.21
HD	260	Principal - Detention Center	\$81,509.35	\$83,954.63	\$86,473.26	\$89,067.46	\$91,294.15	\$93,804.74	\$96,384.37	\$99,034.94	\$99,034.94	\$99,034.94	\$105,472.21
HM	260	Principal - Middle School	\$81,509.35	\$83,954.63	\$86,473.26	\$89,067.46	\$91,294.15	\$93,804.74	\$96,384.37	\$99,034.94	\$99,034.94	\$99,034.94	\$105,472.21
I	260	Principal - High School	\$111,803.88	\$115,158.28	\$118,613.25	\$122,171.09	\$125,836.43	\$129,611.58	\$133,500.01	\$137,505.18	\$137,505.18	\$137,505.18	\$147,818.93
I	260	Chief Financial Officer	\$111,803.88	\$115,158.28	\$118,613.25	\$122,171.09	\$125,836.43	\$129,611.58	\$133,500.01	\$137,505.18	\$137,505.18	\$137,505.18	\$147,818.93
I	260	Assistant Superintendent	\$111,803.88	\$115,158.28	\$118,613.25	\$122,171.09	\$125,836.43	\$129,611.58	\$133,500.01	\$137,505.18	\$137,505.18	\$137,505.18	\$147,818.93
I	260	Deputy Superintendent	\$111,803.88	\$115,158.28	\$118,613.25	\$122,171.09	\$125,836.43	\$129,611.58	\$133,500.01	\$137,505.18	\$137,505.18	\$137,505.18	\$147,818.93

**Classified Pay Table
FY 2017-2018**

Custodian, Delivery Person, Groundsman, Student Support Assistant, Custodian/Auto Serviceman															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade B+	Hourly	\$ 9.55	\$ 9.55	\$ 9.55	\$ 9.55	\$ 9.55	\$ 9.55	\$ 9.55	\$ 9.55	\$ 9.86	\$ 10.15	\$ 10.45	\$ 10.76	\$ 11.11	
	Days	Hours													
	190	7.00	\$ 12,706.51	\$ 12,706.51	\$ 12,706.51	\$ 12,706.51	\$ 12,706.51	\$ 12,706.51	\$ 12,706.51	\$ 13,110.61	\$ 13,499.73	\$ 13,888.87	\$ 14,307.92	\$ 14,771.88	
	260	8.00	\$ 19,861.26	\$ 19,861.26	\$ 19,861.26	\$ 19,861.26	\$ 19,861.26	\$ 19,861.26	\$ 19,861.26	\$ 20,471.66	\$ 21,109.04	\$ 21,721.89	\$ 22,359.25	\$ 23,072.60	

Library Assistant, Health Assistant															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade C	Hourly	\$ 9.47	\$ 9.47	\$ 9.47	\$ 9.47	\$ 9.47	\$ 9.47	\$ 9.47	\$ 9.47	\$ 9.74	\$ 10.05	\$ 10.36	\$ 10.64	\$ 10.99	
	Days	Hours													
	190	7.00	\$ 12,589.75	\$ 12,589.75	\$ 12,589.75	\$ 12,589.75	\$ 12,589.75	\$ 12,589.75	\$ 12,589.75	\$ 12,956.71	\$ 13,366.02	\$ 13,775.33	\$ 14,156.41	\$ 14,608.06	
	227	7.50	\$ 16,098.13	\$ 16,098.13	\$ 16,098.13	\$ 16,098.13	\$ 16,098.13	\$ 16,098.13	\$ 16,098.13	\$ 16,597.48	\$ 17,095.68	\$ 17,608.90	\$ 18,137.14	\$ 18,680.41	

Instructional Assistant I															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade C+	Hourly	\$ 10.04	\$ 10.04	\$ 10.04	\$ 10.04	\$ 10.04	\$ 10.04	\$ 10.04	\$ 10.04	\$ 10.33	\$ 10.65	\$ 10.99	\$ 11.28	\$ 11.65	
	Days	Hours													
	190	7.00	\$ 13,350.07	\$ 13,350.07	\$ 13,350.07	\$ 13,350.07	\$ 13,350.07	\$ 13,350.07	\$ 13,350.07	\$ 13,739.20	\$ 14,173.22	\$ 14,607.26	\$ 15,011.34	\$ 15,490.28	

**Classified Pay Table
FY 2017-2018**

School Secretary I, Secretary I																
		Step														
		1	2	3	4	5	6	7	8	9	10	11	12	13		
Grade D	Hourly	\$ 9.92	\$ 9.92	\$ 9.92	\$ 9.92	\$ 9.92	\$ 9.92	\$ 9.92	\$ 9.92	\$ 10.24	\$ 10.54	\$ 10.85	\$ 11.20	\$ 11.53		
	Days	Hours														
	216	7.50	\$ 16,085.43	\$ 16,085.43	\$ 16,085.43	\$ 16,085.43	\$ 16,085.43	\$ 16,085.43	\$ 16,085.43	\$ 16,583.61	\$ 17,080.65	\$ 17,592.71	\$ 18,120.96	\$ 18,664.22		
	227	7.50	\$ 16,904.96	\$ 16,904.96	\$ 16,904.96	\$ 16,904.96	\$ 16,904.96	\$ 16,904.96	\$ 16,904.96	\$ 17,427.42	\$ 17,949.89	\$ 18,487.38	\$ 19,042.22	\$ 19,614.37		
	238	7.50	\$ 17,724.48	\$ 17,724.48	\$ 17,724.48	\$ 17,724.48	\$ 17,724.48	\$ 17,724.48	\$ 17,724.48	\$ 18,272.38	\$ 18,820.29	\$ 19,385.50	\$ 19,966.93	\$ 20,565.67		
	260	7.50	\$ 19,362.38	\$ 19,362.38	\$ 19,362.38	\$ 19,362.38	\$ 19,362.38	\$ 19,362.38	\$ 19,362.38	\$ 19,961.15	\$ 20,559.89	\$ 21,175.98	\$ 21,811.73	\$ 22,465.96		
			14	15	16	17	18	19	20	21	22	23	24	25	26	27
	Hourly	\$ 11.86	\$ 12.24	\$ 12.60	\$ 12.97	\$ 13.36	\$ 13.75	\$ 14.17	\$ 14.61	\$ 15.03	\$ 15.47	\$ 15.94	\$ 15.94	\$ 15.94	\$ 16.74	
	Days	Hours														
216	7.50	\$ 19,223.67	\$ 19,800.47	\$ 20,394.60	\$ 21,006.07	\$ 21,637.18	\$ 22,286.81	\$ 22,953.76	\$ 23,642.66	\$ 24,352.39	\$ 25,082.90	\$ 25,836.56	\$ 25,836.56	\$ 25,836.56	\$ 27,126.52	
227	7.50	\$ 20,202.72	\$ 20,808.41	\$ 21,432.61	\$ 22,076.42	\$ 22,737.59	\$ 23,420.74	\$ 24,122.36	\$ 24,845.95	\$ 25,591.50	\$ 26,359.01	\$ 27,150.81	\$ 27,150.81	\$ 27,150.81	\$ 28,507.82	
238	7.50	\$ 21,182.92	\$ 21,817.50	\$ 22,471.74	\$ 23,146.78	\$ 23,840.33	\$ 24,555.83	\$ 25,293.29	\$ 26,052.70	\$ 26,832.94	\$ 27,638.59	\$ 28,467.36	\$ 28,467.36	\$ 28,467.36	\$ 29,890.27	
260	7.50	\$ 23,139.84	\$ 23,834.54	\$ 24,548.89	\$ 25,286.35	\$ 26,043.46	\$ 26,825.99	\$ 27,630.49	\$ 28,459.28	\$ 29,312.31	\$ 30,191.96	\$ 31,098.18	\$ 31,098.18	\$ 31,098.18	\$ 32,654.01	

Head Cust I, Therapeutic Educ Asst I																
		Step														
		1	2	3	4	5	6	7	8	9	10	11	12	13		
Grade D+	Hourly	\$ 10.52	\$ 10.52	\$ 10.52	\$ 10.52	\$ 10.52	\$ 10.52	\$ 10.52	\$ 10.52	\$ 10.86	\$ 11.17	\$ 11.51	\$ 11.88	\$ 12.22		
	Days	Hours														
	190	7.00	\$ 13,993.63	\$ 13,993.63	\$ 13,993.63	\$ 13,993.63	\$ 13,993.63	\$ 13,993.63	\$ 13,993.63	\$ 13,993.63	\$ 14,442.62	\$ 14,861.68	\$ 15,310.67	\$ 15,789.59	\$ 16,253.56	
	260	8.00	\$ 21,900.83	\$ 21,900.83	\$ 21,900.83	\$ 21,900.83	\$ 21,900.83	\$ 21,900.83	\$ 21,900.83	\$ 21,900.83	\$ 22,588.46	\$ 23,251.55	\$ 23,939.16	\$ 24,678.27	\$ 25,418.60	
			14	15	16	17	18	19	20	21	22	23	24	25	26	27
	Hourly	\$ 12.58	\$ 12.98	\$ 13.35	\$ 13.76	\$ 14.16	\$ 14.58	\$ 15.03	\$ 15.49	\$ 15.94	\$ 16.41	\$ 16.91	\$ 16.91	\$ 16.91	\$ 17.75	
	Days	Hours														
	190	7.50	\$ 16,732.50	\$ 17,256.31	\$ 17,765.18	\$ 18,303.96	\$ 18,842.75	\$ 19,396.52	\$ 19,980.20	\$ 20,593.84	\$ 21,207.45	\$ 21,821.07	\$ 22,479.60	\$ 22,479.60	\$ 22,479.60	\$ 23,602.08
	260	8.00	\$ 26,157.68	\$ 26,972.78	\$ 27,763.35	\$ 28,605.43	\$ 29,471.99	\$ 30,338.56	\$ 31,256.62	\$ 32,199.18	\$ 33,168.70	\$ 34,136.99	\$ 35,156.78	\$ 35,156.78	\$ 35,156.78	\$ 36,915.67

**Classified Pay Table
FY 2017-2018**

Acct Clerk II, Print Prod Specialist, Technology Clerk																
Grade E		Step	1	2	3	4	5	6	7	8	9	10	11	12	13	
			Hourly	\$ 10.43	\$ 10.43	\$ 10.43	\$ 10.43	\$ 10.43	\$ 10.43	\$ 10.43	\$ 10.43	\$ 10.74	\$ 11.07	\$ 11.39	\$ 11.74	\$ 12.10
	Days	Hours														
	260	7.50	\$ 20,331.03	\$ 20,331.03	\$ 20,331.03	\$ 20,331.03	\$ 20,331.03	\$ 20,331.03	\$ 20,331.03	\$ 20,331.03	\$ 20,959.84	\$ 21,588.65	\$ 22,234.79	\$ 22,901.74	\$ 23,589.49	
Grade E		Step	14	15	16	17	18	19	20	21	22	23	24	25	26	27
			Hourly	\$ 12.45	\$ 12.84	\$ 13.22	\$ 13.62	\$ 14.04	\$ 14.45	\$ 14.88	\$ 15.32	\$ 15.79	\$ 16.27	\$ 16.74	\$ 16.74	\$ 16.74
	Days	Hours														
	260	7.50	\$ 24,296.90	\$ 25,026.27	\$ 25,776.44	\$ 26,549.74	\$ 27,346.16	\$ 28,166.82	\$ 29,011.79	\$ 29,882.18	\$ 30,778.00	\$ 31,701.56	\$ 32,654.01	\$ 32,654.01	\$ 32,654.01	\$ 34,286.15

Instructional Asst II, Guidance Asst - Scholarship Coord																
Grade E+		Step	1	2	3	4	5	6	7	8	9	10	11	12	13	
			Hourly	\$ 11.07	\$ 11.07	\$ 11.07	\$ 11.07	\$ 11.07	\$ 11.07	\$ 11.07	\$ 11.07	\$ 11.39	\$ 11.73	\$ 12.08	\$ 12.45	\$ 12.82
	Days	Hours														
	190	7.00	\$ 14,712.02	\$ 14,712.02	\$ 14,712.02	\$ 14,712.02	\$ 14,712.02	\$ 14,712.02	\$ 14,712.02	\$ 14,712.02	\$ 15,146.04	\$ 15,610.00	\$ 16,073.96	\$ 16,552.89	\$ 17,061.74	
Grade E+		Step	14	15	16	17	18	19	20	21	22	23	24	25	26	27
			Hourly	\$ 13.21	\$ 13.61	\$ 14.02	\$ 14.44	\$ 14.88	\$ 15.33	\$ 15.78	\$ 16.24	\$ 16.74	\$ 17.25	\$ 17.75	\$ 17.75	\$ 17.75
	Days	Hours														
	190	7.00	\$ 17,570.60	\$ 18,109.41	\$ 18,648.19	\$ 19,201.95	\$ 19,800.61	\$ 20,384.30	\$ 20,982.96	\$ 21,611.54	\$ 22,270.07	\$ 22,943.55	\$ 23,602.08	\$ 23,602.08	\$ 23,602.08	\$ 24,784.44

**Classified Pay Table
FY 2017-2018**

Behavioral Assistant, Facilities Rental Coordinator, Sch Secretary II, Secretary II, Registrar, School Registrar																
		Step														
		1	2	3	4	5	6	7	8	9	10	11	12	13		
Grade F	Hourly	\$ 10.94	\$ 10.94	\$ 10.94	\$ 10.94	\$ 10.94	\$ 10.94	\$ 10.94	\$ 10.94	\$ 11.28	\$ 11.63	\$ 11.99	\$ 12.33	\$ 12.70		
	Days	Hours														
	200	7.00	\$ 15,317.92	\$ 15,317.92	\$ 15,317.92	\$ 15,317.92	\$ 15,317.92	\$ 15,317.92	\$ 15,317.92	\$ 15,317.92	\$ 15,792.30	\$ 16,281.98	\$ 16,771.68	\$ 17,261.36	\$ 17,781.64	
	216	7.50	\$ 17,733.74	\$ 17,733.74	\$ 17,733.74	\$ 17,733.74	\$ 17,733.74	\$ 17,733.74	\$ 17,733.74	\$ 17,733.74	\$ 18,282.79	\$ 18,830.67	\$ 19,394.74	\$ 19,976.17	\$ 20,576.08	
	227	7.50	\$ 18,636.48	\$ 18,636.48	\$ 18,636.48	\$ 18,636.48	\$ 18,636.48	\$ 18,636.48	\$ 18,636.48	\$ 18,636.48	\$ 19,213.27	\$ 19,790.06	\$ 20,383.05	\$ 20,994.51	\$ 21,624.47	
	238	7.50	\$ 19,536.11	\$ 19,536.11	\$ 19,536.11	\$ 19,536.11	\$ 19,536.11	\$ 19,536.11	\$ 19,536.11	\$ 19,536.11	\$ 20,136.94	\$ 20,755.98	\$ 21,393.23	\$ 22,012.26	\$ 22,667.72	
	260	7.50	\$ 21,345.90	\$ 21,345.90	\$ 21,345.90	\$ 21,345.90	\$ 21,345.90	\$ 21,345.90	\$ 21,345.90	\$ 21,345.90	\$ 22,005.92	\$ 22,665.94	\$ 23,346.75	\$ 24,047.22	\$ 24,768.50	
		Hourly	\$ 13.08	\$ 13.47	\$ 13.88	\$ 14.28	\$ 14.72	\$ 15.17	\$ 15.63	\$ 16.09	\$ 16.56	\$ 17.07	\$ 17.57	\$ 17.57	\$ 17.57	\$ 18.47
	Days	Hours														
	200	7.00	\$ 18,301.94	\$ 18,868.13	\$ 19,434.33	\$ 20,000.53	\$ 20,612.62	\$ 21,236.64	\$ 21,877.53	\$ 22,518.42	\$ 23,188.44	\$ 23,902.15	\$ 24,601.30	\$ 24,601.30	\$ 24,601.30	\$ 25,853.94
	216	7.50	\$ 21,193.33	\$ 21,830.22	\$ 22,484.45	\$ 23,158.34	\$ 23,854.20	\$ 24,569.69	\$ 25,306.01	\$ 26,065.43	\$ 26,847.96	\$ 27,652.46	\$ 28,482.40	\$ 28,482.40	\$ 28,482.40	\$ 29,906.45
	227	7.50	\$ 22,272.93	\$ 22,942.20	\$ 23,629.94	\$ 24,338.51	\$ 25,069.03	\$ 25,821.51	\$ 26,594.82	\$ 27,392.39	\$ 28,215.39	\$ 29,061.50	\$ 29,933.03	\$ 29,933.03	\$ 29,933.03	\$ 31,431.08
238	7.50	\$ 23,341.37	\$ 24,051.45	\$ 24,779.73	\$ 25,489.80	\$ 26,272.70	\$ 27,073.81	\$ 27,893.12	\$ 28,712.44	\$ 29,568.17	\$ 30,478.52	\$ 31,370.66	\$ 31,370.66	\$ 31,370.66	\$ 32,972.88	
260	7.50	\$ 25,511.74	\$ 26,276.94	\$ 27,065.26	\$ 27,877.86	\$ 28,713.57	\$ 29,574.73	\$ 30,462.44	\$ 31,375.59	\$ 32,317.64	\$ 33,287.46	\$ 34,286.15	\$ 34,286.15	\$ 34,286.15	\$ 36,000.34	

Head Custodian II, Therapeutic Educ Assistant II, Personal Care Assistant																
		Step														
		1	2	3	4	5	6	7	8	9	10	11	12	13		
Grade F+	Hourly	\$ 11.61	\$ 11.61	\$ 11.61	\$ 11.61	\$ 11.61	\$ 11.61	\$ 11.61	\$ 11.61	\$ 11.61	\$ 11.96	\$ 12.33	\$ 12.71	\$ 13.07	\$ 13.47	
	Days	Hours														
	190	7.00	\$ 15,430.41	\$ 15,430.41	\$ 15,430.41	\$ 15,430.41	\$ 15,430.41	\$ 15,430.41	\$ 15,430.41	\$ 15,430.41	\$ 15,909.33	\$ 16,403.23	\$ 16,897.11	\$ 17,391.00	\$ 17,909.67	
	260	8.00	\$ 24,143.86	\$ 24,143.86	\$ 24,143.86	\$ 24,143.86	\$ 24,143.86	\$ 24,143.86	\$ 24,143.86	\$ 24,143.86	\$ 24,882.97	\$ 25,647.80	\$ 26,412.63	\$ 27,203.23	\$ 28,018.30	
		Hourly	\$ 13.86	\$ 14.29	\$ 14.72	\$ 15.14	\$ 15.61	\$ 16.08	\$ 16.57	\$ 17.06	\$ 17.57	\$ 18.11	\$ 18.64	\$ 18.64	\$ 18.64	\$ 19.58
	Days	Hours														
	190	7.00	\$ 18,438.66	\$ 19,007.39	\$ 19,576.12	\$ 20,144.84	\$ 20,758.45	\$ 21,387.05	\$ 22,045.57	\$ 22,689.14	\$ 23,362.62	\$ 24,081.00	\$ 24,784.44	\$ 24,784.44	\$ 24,784.44	\$ 26,041.62
	260	8.00	\$ 28,834.62	\$ 29,726.94	\$ 30,619.24	\$ 31,511.56	\$ 32,479.86	\$ 33,449.40	\$ 34,469.18	\$ 35,488.96	\$ 36,558.98	\$ 37,656.00	\$ 38,777.51	\$ 38,777.51	\$ 38,777.51	\$ 40,715.36

**Classified Pay Table
FY 2017-2018**

Elementary Attendance/Security Clerk, Medicaid Specialist, Maintenance Craftsman I, Tutor, S.N. Account Clerk II, Lead Groundsman/Landscaper, Warehouse Clerk																	
	Step																
		1	2	3	4	5	6	7	8	9	10	11	12	13			
	Hourly	\$ 11.50	\$ 11.50	\$ 11.50	\$ 11.50	\$ 11.50	\$ 11.50	\$ 11.50	\$ 11.50	\$ 11.85	\$ 12.21	\$ 12.58	\$ 12.94	\$ 13.34			
Days	Hours																
Grade G	190	7.00	\$ 15,285.54	\$ 15,285.54	\$ 15,285.54	\$ 15,285.54	\$ 15,285.54	\$ 15,285.54	\$ 15,285.54	\$ 15,285.54	\$ 15,765.41	\$ 16,245.30	\$ 16,725.16	\$ 17,219.16	\$ 17,741.38		
	190	7.50	\$ 16,377.36	\$ 16,377.36	\$ 16,377.36	\$ 16,377.36	\$ 16,377.36	\$ 16,377.36	\$ 16,377.36	\$ 16,377.36	\$ 16,891.52	\$ 17,405.68	\$ 17,919.83	\$ 18,449.10	\$ 19,008.63		
	260	7.50	\$ 22,411.12	\$ 22,411.12	\$ 22,411.12	\$ 22,411.12	\$ 22,411.12	\$ 22,411.12	\$ 22,411.12	\$ 22,411.12	\$ 23,114.70	\$ 23,818.29	\$ 24,521.86	\$ 25,246.14	\$ 26,011.80		
	260	8.00	\$ 23,899.27	\$ 23,899.27	\$ 23,899.27	\$ 23,899.27	\$ 23,899.27	\$ 23,899.27	\$ 23,899.27	\$ 23,899.27	\$ 24,643.67	\$ 25,389.23	\$ 26,134.78	\$ 26,927.71	\$ 27,744.93		
		Step															
		14	15	16	17	18	19	20	21	22	23	24	25	26	27		
	Hourly	\$ 13.73	\$ 14.15	\$ 14.58	\$ 15.00	\$ 15.45	\$ 15.92	\$ 16.42	\$ 16.89	\$ 17.41	\$ 17.91	\$ 18.47	\$ 18.47	\$ 18.47	\$ 19.38		
	Days	Hours															
	Grade G	190	7.00	\$ 18,263.60	\$ 18,814.05	\$ 19,392.72	\$ 19,957.29	\$ 20,550.08	\$ 21,171.10	\$ 21,834.46	\$ 22,469.59	\$ 23,161.19	\$ 23,824.55	\$ 24,558.48	\$ 24,558.48	\$ 24,558.48	\$ 25,772.29
		190	7.50	\$ 19,568.15	\$ 20,157.91	\$ 20,777.92	\$ 21,382.81	\$ 22,017.94	\$ 22,683.32	\$ 23,394.07	\$ 24,074.56	\$ 24,815.56	\$ 25,526.30	\$ 26,312.65	\$ 26,312.65	\$ 26,312.65	\$ 27,613.16
		260	7.50	\$ 26,777.46	\$ 27,584.51	\$ 28,432.95	\$ 29,260.69	\$ 30,129.82	\$ 31,040.33	\$ 32,012.93	\$ 32,944.14	\$ 33,958.13	\$ 34,930.73	\$ 36,006.79	\$ 36,006.79	\$ 36,006.79	\$ 37,786.43
260		8.00	\$ 28,562.15	\$ 29,427.91	\$ 30,398.87	\$ 31,206.84	\$ 32,145.42	\$ 33,107.13	\$ 34,140.50	\$ 35,150.76	\$ 36,208.40	\$ 37,266.03	\$ 38,396.50	\$ 38,396.50	\$ 38,396.50	\$ 40,319.91	

**Classified Pay Table
FY 2017-2018**

Office Mgr I, Sch Secretary III, Secretary III, Textbook Coordinator, Bookkeeper - Elementary																
		Step														
		1	2	3	4	5	6	7	8	9	10	11	12	13		
Grade H	Hourly	\$ 12.07	\$ 12.07	\$ 12.07	\$ 12.07	\$ 12.07	\$ 12.07	\$ 12.07	\$ 12.07	\$ 12.43	\$ 12.82	\$ 13.20	\$ 13.61	\$ 14.00		
	Days	Hours														
	238	7.50	\$ 21,541.26	\$ 21,541.26	\$ 21,541.26	\$ 21,541.26	\$ 21,541.26	\$ 21,541.26	\$ 21,541.26	\$ 21,541.26	\$ 22,210.51	\$ 22,876.31	\$ 23,562.91	\$ 24,269.17	\$ 24,998.53	
	260	7.50	\$ 23,531.71	\$ 23,531.71	\$ 23,531.71	\$ 23,531.71	\$ 23,531.71	\$ 23,531.71	\$ 23,531.71	\$ 23,531.71	\$ 24,262.23	\$ 24,990.43	\$ 25,740.61	\$ 26,512.75	\$ 27,308.00	
		Hourly	\$ 14.43	\$ 14.86	\$ 15.30	\$ 15.76	\$ 16.25	\$ 16.72	\$ 17.22	\$ 17.74	\$ 18.27	\$ 18.84	\$ 19.38	\$ 19.38	\$ 19.38	\$ 20.35
	Days	Hours														
	238	7.50	\$ 25,747.53	\$ 26,519.68	\$ 27,316.10	\$ 28,134.47	\$ 28,978.28	\$ 29,848.65	\$ 30,744.47	\$ 31,665.73	\$ 32,615.87	\$ 33,594.91	\$ 34,602.85	\$ 34,602.85	\$ 34,602.85	\$ 36,333.23
	260	7.50	\$ 28,126.37	\$ 28,970.16	\$ 29,839.41	\$ 30,735.24	\$ 31,656.47	\$ 32,606.63	\$ 33,584.51	\$ 34,591.29	\$ 35,630.45	\$ 36,698.50	\$ 37,800.06	\$ 37,800.06	\$ 37,800.06	\$ 39,689.93

Head Custodian III																
		Step														
		1	2	3	4	5	6	7	8	9	10	11	12	13		
Grade H+	Hourly	\$ 12.79	\$ 12.79	\$ 12.79	\$ 12.79	\$ 12.79	\$ 12.79	\$ 12.79	\$ 12.79	\$ 13.19	\$ 13.59	\$ 14.00	\$ 14.42	\$ 14.85		
	Days	Hours														
	260	8.00	\$ 26,617.32	\$ 26,617.32	\$ 26,617.32	\$ 26,617.32	\$ 26,617.32	\$ 26,617.32	\$ 26,617.32	\$ 26,617.32	\$ 27,432.42	\$ 28,273.24	\$ 29,115.32	\$ 30,007.62	\$ 30,899.94	
		Hourly	\$ 15.31	\$ 15.76	\$ 16.22	\$ 16.71	\$ 17.23	\$ 17.73	\$ 18.26	\$ 18.81	\$ 19.38	\$ 19.98	\$ 20.55	\$ 20.55	\$ 20.55	\$ 21.58
	Days	Hours														
	260	8.00	\$ 31,816.76	\$ 32,760.55	\$ 33,754.57	\$ 34,774.37	\$ 35,819.89	\$ 36,865.42	\$ 37,986.94	\$ 39,134.20	\$ 40,307.19	\$ 41,530.43	\$ 42,754.91	\$ 42,754.91	\$ 42,754.91	\$ 44,896.21

Account Clerk III, Automotive Mechanic I, Grounds Foreman, Maintenance Craftsman II, Office Manger-Laurel																
		Step														
		1	2	3	4	5	6	7	8	9	10	11	12	13		
Grade I	Hourly	\$ 12.67	\$ 12.67	\$ 12.67	\$ 12.67	\$ 12.67	\$ 12.67	\$ 12.67	\$ 12.67	\$ 13.07	\$ 13.45	\$ 13.86	\$ 14.27	\$ 14.70		
	Days	Hours														
	238	7.50	\$ 22,613.09	\$ 22,613.09	\$ 22,613.09	\$ 22,613.09	\$ 22,613.09	\$ 22,613.09	\$ 22,613.09	\$ 22,613.09	\$ 23,323.17	\$ 24,015.03	\$ 24,743.31	\$ 25,471.59	\$ 26,236.29	
	260	7.50	\$ 24,703.78	\$ 24,703.78	\$ 24,703.78	\$ 24,703.78	\$ 24,703.78	\$ 24,703.78	\$ 24,703.78	\$ 24,703.78	\$ 25,474.76	\$ 26,238.81	\$ 27,027.12	\$ 27,837.40	\$ 28,673.12	
	260	8.00	\$ 26,350.91	\$ 26,350.91	\$ 26,350.91	\$ 26,350.91	\$ 26,350.91	\$ 26,350.91	\$ 26,350.91	\$ 26,350.91	\$ 27,168.13	\$ 27,985.34	\$ 28,826.84	\$ 29,692.61	\$ 30,582.65	
		Hourly	\$ 15.15	\$ 15.61	\$ 16.07	\$ 16.54	\$ 17.05	\$ 17.55	\$ 18.09	\$ 18.64	\$ 19.19	\$ 19.76	\$ 20.35	\$ 20.35	\$ 20.35	\$ 21.37
	Days	Hours														
	238	7.50	\$ 27,037.40	\$ 27,856.71	\$ 28,676.03	\$ 29,531.75	\$ 30,442.10	\$ 31,334.25	\$ 32,299.22	\$ 33,264.19	\$ 34,247.37	\$ 35,266.96	\$ 36,322.97	\$ 36,322.97	\$ 36,322.97	\$ 38,143.67
260	7.50	\$ 29,533.10	\$ 30,418.52	\$ 31,330.52	\$ 32,271.41	\$ 33,240.07	\$ 34,237.59	\$ 35,264.02	\$ 36,321.65	\$ 37,411.68	\$ 38,534.05	\$ 39,689.93	\$ 39,689.93	\$ 39,689.93	\$ 41,673.46	
260	8.00	\$ 31,495.80	\$ 32,457.51	\$ 33,419.21	\$ 34,429.47	\$ 35,462.84	\$ 36,520.48	\$ 37,626.67	\$ 38,757.13	\$ 39,910.72	\$ 41,112.84	\$ 42,339.25	\$ 42,339.25	\$ 42,339.25	\$ 44,454.54	

**Classified Pay Table
FY 2017-2018**

Diesel Mechanic, Secretary IV, Office Mgr II, Personnel Associate, Financial Assistant, Field Coordinator Environmental Services, S.N. Financial Assistant																
Grade K	Step		1	2	3	4	5	6	7	8	9	10	11	12	13	
	Hourly	\$	13.97	13.97	13.97	13.97	13.97	13.97	13.97	13.97	13.97	14.41	14.85	15.28	15.74	16.23
	Days	Hours														
260	7.50	\$	27,251.36	27,251.36	27,251.36	27,251.36	27,251.36	27,251.36	27,251.36	27,251.36	28,087.08	28,929.72	29,798.95	30,692.45	31,612.55	
260	8.00	\$	29,068.43	29,068.43	29,068.43	29,068.43	29,068.43	29,068.43	29,068.43	29,068.43	29,957.32	30,870.46	31,784.78	32,746.50	33,731.32	
Step		14	15	16	17	18	19	20	21	22	23	24	25	26	27	
Hourly	\$	16.69	17.19	17.72	18.25	18.79	19.35	19.94	20.53	21.15	21.79	22.44	22.44	22.44	23.55	
Days	Hours															
260	7.50	\$	32,561.54	33,538.27	34,543.90	35,581.88	36,648.78	37,748.04	38,879.66	40,047.12	41,248.10	42,484.89	43,759.86	43,759.86	43,759.86	45,947.95
260	8.00	\$	34,717.28	35,751.81	36,856.84	37,963.03	39,093.50	40,271.35	41,473.49	42,724.17	43,997.97	45,320.30	46,666.93	46,666.93	46,666.93	48,998.36

M.S. Security Admin Asst, Dispatcher, Purchasing Clerk, Field Trip Coordinator																
Grade L	Step		1	2	3	4	5	6	7	8	9	10	11	12	13	
	Hourly	\$	14.67	14.67	14.67	14.67	14.67	14.67	14.67	14.67	14.67	15.11	15.57	16.04	16.52	17.03
	Days	Hours														
185	7.50	\$	20,352.98	20,352.98	20,352.98	20,352.98	20,352.98	20,352.98	20,352.98	20,352.98	20,984.12	21,614.08	22,262.52	22,929.48	23,617.23	
190	7.50	\$	20,898.90	20,898.90	20,898.90	20,898.90	20,898.90	20,898.90	20,898.90	20,898.90	21,534.04	22,184.30	22,864.79	23,545.29	24,271.16	
260	7.50	\$	28,603.77	28,603.77	28,603.77	28,603.77	28,603.77	28,603.77	28,603.77	28,603.77	29,492.64	30,376.91	31,288.90	32,227.48	33,193.83	
Step		14	15	16	17	18	19	20	21	22	23	24	25	26	27	
Hourly	\$	17.53	18.07	18.62	19.17	19.73	20.32	20.93	21.56	22.23	22.89	23.55	23.55	23.55	24.75	
Days	Hours															
185	7.50	\$	24,326.96	25,056.32	25,807.64	26,582.11	27,379.67	28,200.36	29,046.47	29,919.17	30,816.14	31,740.86	32,692.15	32,692.15	32,692.15	34,326.59
190	7.50	\$	24,981.90	25,753.13	26,524.37	27,310.71	28,112.20	28,959.04	29,836.13	30,728.34	31,665.92	32,618.62	33,571.31	33,571.31	33,571.31	35,249.88
260	7.50	\$	34,190.19	35,215.48	36,270.81	37,360.83	38,479.73	39,634.47	40,823.88	42,049.13	43,311.37	44,609.42	45,947.95	45,947.95	45,947.95	48,244.73

**Classified Pay Table
FY 2017-2018**

IA with Signing Skills, Intervener for Deaf-Blind																
Grade M		Step	1	2	3	4	5	6	7	8	9	10	11	12	13	
			Hourly	\$ 15.40	\$ 15.40	\$ 15.40	\$ 15.40	\$ 15.40	\$ 15.40	\$ 15.40	\$ 15.40	\$ 15.86	\$ 16.34	\$ 16.83	\$ 17.34	\$ 17.86
	Days	Hours														
190	7.50	\$	21,947.34	21,947.34	21,947.34	21,947.34	21,947.34	21,947.34	21,947.34	21,947.34	22,602.18	23,284.56	23,982.24	24,709.50	25,451.04	
		Step	14	15	16	17	18	19	20	21	22	23	24	25	26	27
			Hourly	\$ 18.39	\$ 18.94	\$ 19.51	\$ 20.09	\$ 20.70	\$ 21.32	\$ 21.96	\$ 22.62	\$ 23.30	\$ 23.99	\$ 24.70	\$ 24.70	\$ 24.70
	Days	Hours														
190	7.50	\$	26,206.86	26,991.24	27,805.20	28,633.44	29,491.26	30,377.64	31,293.60	32,238.12	33,197.94	34,186.32	35,203.26	35,203.26	35,203.26	36,962.76

Truancy Officer, Guidance Testing Clerk, Educational Interpreter II																
Grade O		Step	1	2	3	4	5	6	7	8	9	10	11	12	13	
			Hourly	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.51	\$ 18.05	\$ 18.57	\$ 19.11	\$ 19.71
	Days	Hours														
190	7.50	\$	24,230.10	24,230.10	24,230.10	24,230.10	24,230.10	24,230.10	24,230.10	24,230.10	24,956.34	25,726.44	26,467.98	27,238.08	28,081.62	
227	7.50	\$	28,928.56	28,928.56	28,928.56	28,928.56	28,928.56	28,928.56	28,928.56	28,928.56	29,807.04	30,701.71	31,622.96	32,571.95	33,548.68	
		Step	14	15	16	17	18	19	20	21	22	23	24	25	26	27
			Hourly	\$ 20.29	\$ 20.89	\$ 21.53	\$ 22.19	\$ 22.85	\$ 23.53	\$ 24.26	\$ 24.97	\$ 25.71	\$ 26.49	\$ 27.26	\$ 27.26	\$ 27.26
	Days	Hours														
190	7.50	\$	28,909.86	29,767.68	30,683.64	31,613.88	32,558.40	33,532.50	34,563.72	35,581.68	36,642.48	37,747.14	38,851.80	38,851.80	38,851.80	40,814.28
227	7.50	\$	34,555.46	35,592.30	36,660.35	37,759.59	38,892.37	40,058.66	41,260.81	42,498.76	43,773.73	45,086.83	46,439.20	46,439.20	46,439.20	48,761.41

**Classified Pay Table
FY 2017-2018**

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	\$ 17.83	\$ 17.83	\$ 17.83	\$ 17.83	\$ 17.83	\$ 17.83	\$ 17.83	\$ 17.83	\$ 18.37	\$ 18.93	\$ 19.51	\$ 20.09	\$ 20.70	
	Days	Hours													
	260	7.50	\$ 34,756.59	\$ 34,756.59	\$ 34,756.59	\$ 34,756.59	\$ 34,756.59	\$ 34,756.59	\$ 34,756.59	\$ 35,846.59	\$ 36,921.58	\$ 38,030.08	\$ 39,170.95	\$ 40,345.34	
	260	8.00	\$ 37,074.16	\$ 37,074.16	\$ 37,074.16	\$ 37,074.16	\$ 37,074.16	\$ 37,074.16	\$ 37,074.16	\$ 38,227.74	\$ 39,381.32	\$ 40,560.34	\$ 41,785.59	\$ 43,036.26	

Technology Technician, Technology Technician - Programmer, TV Media Specialist, Licensure Specialist															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade Q	Hourly	\$ 18.72	\$ 18.72	\$ 18.72	\$ 18.72	\$ 18.72	\$ 18.72	\$ 18.72	\$ 18.72	\$ 19.30	\$ 19.88	\$ 20.48	\$ 21.10	\$ 21.74	
	Days	Hours													
	260	7.50	\$ 36,514.70	\$ 36,514.70	\$ 36,514.70	\$ 36,514.70	\$ 36,514.70	\$ 36,514.70	\$ 36,514.70	\$ 37,639.39	\$ 38,768.70	\$ 39,932.67	\$ 41,130.18	\$ 42,363.53	

LPN-SPED, LPN - Elementary, School/Community Caseworker, General Ledger Accountant															
		Step													
		1	2	3	4	5	6	7	8	9	10	11	12	13	
Grade R	Hourly	\$ 19.66	\$ 19.66	\$ 19.66	\$ 19.66	\$ 19.66	\$ 19.66	\$ 19.66	\$ 19.66	\$ 20.27	\$ 20.87	\$ 21.50	\$ 22.16	\$ 22.81	
	Days	Hours													
	185	7.50	\$ 27,265.23	\$ 27,265.23	\$ 27,265.23	\$ 27,265.23	\$ 27,265.23	\$ 27,265.23	\$ 27,265.23	\$ 27,265.23	\$ 28,120.59	\$ 28,964.41	\$ 29,833.63	\$ 30,728.30	\$ 31,650.69
	190	7.00	\$ 26,141.68	\$ 26,141.68	\$ 26,141.68	\$ 26,141.68	\$ 26,141.68	\$ 26,141.68	\$ 26,141.68	\$ 26,141.68	\$ 26,955.64	\$ 27,756.04	\$ 28,597.13	\$ 29,478.92	\$ 30,333.58
	260	7.50	\$ 38,317.90	\$ 38,317.90	\$ 38,317.90	\$ 38,317.90	\$ 38,317.90	\$ 38,317.90	\$ 38,317.90	\$ 38,317.90	\$ 39,520.03	\$ 40,705.98	\$ 41,927.75	\$ 43,184.22	\$ 44,479.98

**Classified Pay Table
FY 2017-2018**

Exec Asst to Superintendent, School Nurse, Student Services Specialist, Truancy Officer/Parent Facilitator, Homeless Education Liason, Behavioral Lead															
	Step	1	2	3	4	5	6	7	8	9	10	11	12	13	
		Hourly	\$ 20.66	\$ 20.66	\$ 20.66	\$ 20.66	\$ 20.66	\$ 20.66	\$ 20.66	\$ 20.66	\$ 21.28	\$ 21.91	\$ 22.57	\$ 23.26	\$ 23.95
Grade S	Days	Hours													
	200	7.50	\$ 30,966.41	\$ 30,966.41	\$ 30,966.41	\$ 30,966.41	\$ 30,966.41	\$ 30,966.41	\$ 30,966.41	\$ 30,966.41	\$ 31,921.18	\$ 32,878.26	\$ 33,864.24	\$ 34,880.27	\$ 35,926.35
227	7.50	\$ 35,147.27	\$ 35,147.27	\$ 35,147.27	\$ 35,147.27	\$ 35,147.27	\$ 35,147.27	\$ 35,147.27	\$ 35,147.27	\$ 36,230.35	\$ 37,312.26	\$ 38,433.49	\$ 39,575.52	\$ 40,775.33	
238	7.50	\$ 36,851.06	\$ 36,851.06	\$ 36,851.06	\$ 36,851.06	\$ 36,851.06	\$ 36,851.06	\$ 36,851.06	\$ 36,851.06	\$ 37,980.38	\$ 39,120.08	\$ 40,293.32	\$ 41,501.22	\$ 42,742.67	
260	7.50	\$ 40,256.33	\$ 40,256.33	\$ 40,256.33	\$ 40,256.33	\$ 40,256.33	\$ 40,256.33	\$ 40,256.33	\$ 40,256.33	\$ 41,496.60	\$ 42,735.74	\$ 44,021.07	\$ 45,328.39	\$ 46,702.75	
	Step	14	15	16	17	18	19	20	21	22	23	24	25	26	27
		Hourly	\$ 24.68	\$ 25.41	\$ 26.16	\$ 26.97	\$ 27.75	\$ 28.61	\$ 29.48	\$ 30.32	\$ 31.24	\$ 32.20	\$ 33.15	\$ 33.15	\$ 33.15
Grade S	Days	Hours													
	200	7.50	\$ 37,004.80	\$ 38,114.46	\$ 39,258.80	\$ 40,436.66	\$ 41,649.19	\$ 42,897.56	\$ 44,185.22	\$ 45,511.03	\$ 46,876.15	\$ 48,282.85	\$ 49,731.20	\$ 49,731.20	\$ 49,731.20
227	7.50	\$ 42,015.60	\$ 43,254.72	\$ 44,553.95	\$ 45,912.13	\$ 47,270.29	\$ 48,705.92	\$ 50,162.35	\$ 51,638.42	\$ 53,193.09	\$ 54,826.38	\$ 56,440.01	\$ 56,440.01	\$ 56,440.01	\$ 59,274.26
238	7.50	\$ 44,024.55	\$ 45,345.74	\$ 46,706.22	\$ 48,108.31	\$ 49,550.89	\$ 51,037.36	\$ 52,568.91	\$ 54,145.55	\$ 55,769.59	\$ 57,442.16	\$ 59,166.75	\$ 59,166.75	\$ 59,166.75	\$ 62,124.70
260	7.50	\$ 48,123.35	\$ 49,542.80	\$ 51,030.43	\$ 52,586.26	\$ 54,140.93	\$ 55,786.92	\$ 57,454.89	\$ 59,144.79	\$ 60,926.03	\$ 62,796.27	\$ 64,644.55	\$ 64,644.55	\$ 64,644.55	\$ 67,890.30

Systems Admin, COTA, Physical Therapy Asst, BCABA, Sch Nurse Coord, Personnel Analyst, System Analyst/Programmer Benefits Specialist, Assessment Specialist, Attendance Clerk															
	Step	1	2	3	4	5	6	7	8	9	10	11	12	13	
		Hourly	\$ 21.68	\$ 21.68	\$ 21.68	\$ 21.68	\$ 21.68	\$ 21.68	\$ 21.68	\$ 21.68	\$ 22.34	\$ 23.00	\$ 23.72	\$ 24.41	\$ 25.14
Grade T	Days	Hours													
	200	7.50	\$ 32,510.10	\$ 32,510.10	\$ 32,510.10	\$ 32,510.10	\$ 32,510.10	\$ 32,510.10	\$ 32,510.10	\$ 32,510.10	\$ 33,517.40	\$ 34,523.50	\$ 35,559.08	\$ 36,626.52	\$ 37,723.44
210	7.50	\$ 34,130.04	\$ 34,130.04	\$ 34,130.04	\$ 34,130.04	\$ 34,130.04	\$ 34,130.04	\$ 34,130.04	\$ 34,130.04	\$ 35,199.74	\$ 36,252.73	\$ 37,339.13	\$ 38,458.98	\$ 39,612.24	
238	7.50	\$ 38,683.68	\$ 38,683.68	\$ 38,683.68	\$ 38,683.68	\$ 38,683.68	\$ 38,683.68	\$ 38,683.68	\$ 38,683.68	\$ 39,872.24	\$ 41,060.79	\$ 42,323.63	\$ 43,567.89	\$ 44,886.45	
260	7.50	\$ 42,262.97	\$ 42,262.97	\$ 42,262.97	\$ 42,262.97	\$ 42,262.97	\$ 42,262.97	\$ 42,262.97	\$ 42,262.97	\$ 43,572.59	\$ 44,879.91	\$ 46,226.53	\$ 47,613.60	\$ 49,041.13	
	Step	14	15	16	17	18	19	20	21	22	23	24	25	26	27
		Hourly	\$ 25.91	\$ 26.67	\$ 27.49	\$ 28.31	\$ 29.15	\$ 30.03	\$ 30.92	\$ 31.84	\$ 32.81	\$ 33.79	\$ 34.82	\$ 34.82	\$ 34.82
Grade T	Days	Hours													
	200	7.50	\$ 38,856.93	\$ 40,021.08	\$ 41,221.78	\$ 42,459.07	\$ 43,732.91	\$ 45,044.50	\$ 46,397.37	\$ 47,787.97	\$ 49,222.22	\$ 50,697.74	\$ 52,219.30	\$ 52,219.30	\$ 52,219.30
210	7.50	\$ 40,798.94	\$ 42,019.06	\$ 43,289.33	\$ 44,576.32	\$ 45,913.43	\$ 47,300.69	\$ 48,721.39	\$ 50,175.50	\$ 51,679.77	\$ 53,234.18	\$ 54,822.00	\$ 54,822.00	\$ 54,822.00	\$ 57,563.11
238	7.50	\$ 46,242.14	\$ 47,616.41	\$ 49,064.95	\$ 50,532.08	\$ 52,036.33	\$ 53,596.31	\$ 55,193.42	\$ 56,846.26	\$ 58,573.38	\$ 60,319.07	\$ 62,157.61	\$ 62,157.61	\$ 62,157.61	\$ 65,240.41
260	7.50	\$ 50,512.57	\$ 52,027.95	\$ 53,589.57	\$ 55,196.26	\$ 56,852.66	\$ 58,558.76	\$ 60,314.57	\$ 62,124.70	\$ 63,988.01	\$ 65,907.93	\$ 67,885.67	\$ 67,885.67	\$ 67,885.67	\$ 71,279.37

**Classified Pay Table
FY 2017-2018**

Educational Interpreter III																
Grade W	Step		1	2	3	4	5	6	7	8	9	10	11	12	13	
	Hourly		\$ 24.93	\$ 24.93	\$ 24.93	\$ 24.93	\$ 24.93	\$ 24.93	\$ 24.93	\$ 24.93	\$ 24.93	\$ 25.67	\$ 26.44	\$ 27.23	\$ 28.05	\$ 28.89
	Days	Hours														
	190	7.50	\$ 35,523.54	\$ 35,523.54	\$ 35,523.54	\$ 35,523.54	\$ 35,523.54	\$ 35,523.54	\$ 35,523.54	\$ 35,523.54	\$ 35,523.54	\$ 36,584.34	\$ 37,674.72	\$ 38,807.94	\$ 39,970.74	\$ 41,163.12
			14	15	16	17	18	19	20	21	22	23	24	25	26	27
	Hourly		\$ 29.75	\$ 30.64	\$ 31.56	\$ 32.51	\$ 33.49	\$ 34.49	\$ 35.52	\$ 36.58	\$ 37.67	\$ 38.80	\$ 39.96	\$ 39.96	\$ 39.96	\$ 41.96
	Days	Hours														
	190	7.50	\$ 42,398.34	\$ 43,663.14	\$ 44,970.78	\$ 46,323.30	\$ 47,718.66	\$ 49,142.58	\$ 50,610.36	\$ 52,122.00	\$ 53,677.50	\$ 55,291.14	\$ 56,947.62	\$ 56,947.62	\$ 56,947.62	\$ 58,648.98

Educational Interpreter IV, Lead Educational Interpreter																
Grade X	Step		1	2	3	4	5	6	7	8	9	10	11	12	13	
	Hourly		\$ 26.17	\$ 26.17	\$ 26.17	\$ 26.17	\$ 26.17	\$ 26.17	\$ 26.17	\$ 26.17	\$ 26.17	\$ 26.96	\$ 27.76	\$ 28.60	\$ 29.46	\$ 30.35
	Days	Hours														
	190	7.50	\$ 37,296.30	\$ 37,296.30	\$ 37,296.30	\$ 37,296.30	\$ 37,296.30	\$ 37,296.30	\$ 37,296.30	\$ 37,296.30	\$ 37,296.30	\$ 38,416.26	\$ 39,563.76	\$ 40,756.14	\$ 41,977.08	\$ 43,241.88
			14	15	16	17	18	19	20	21	22	23	24	25	26	27
	Hourly		\$ 31.25	\$ 32.19	\$ 33.16	\$ 34.15	\$ 35.17	\$ 36.22	\$ 37.30	\$ 38.42	\$ 39.58	\$ 40.76	\$ 41.98	\$ 41.98	\$ 41.98	\$ 44.08
	Days	Hours														
	190	7.50	\$ 44,535.24	\$ 45,872.46	\$ 47,253.54	\$ 48,663.18	\$ 50,116.68	\$ 51,614.04	\$ 53,154.24	\$ 54,753.60	\$ 56,395.80	\$ 58,081.86	\$ 59,826.06	\$ 59,826.06	\$ 59,826.06	\$ 62,819.76

**Part-Time Transportation Pay Tables
FY 2017-2018**

PART-TIME Bus Assistant																	
Grade A		Step	1	2	3	4	5	6	7	8	9	10	11	12	13		
			Hourly	\$ 9.54	\$ 9.54	\$ 9.54	\$ 9.54	\$ 9.54	\$ 9.54	\$ 9.54	\$ 9.54	\$ 9.54	\$ 9.80	\$ 10.06	\$ 10.33	\$ 10.60	\$ 10.90
	Days	Hours															
	185	8.00	\$ 14,128.99	\$ 14,128.99	\$ 14,128.99	\$ 14,128.99	\$ 14,128.99	\$ 14,128.99	\$ 14,128.99	\$ 14,128.99	\$ 14,498.30	\$ 14,885.79	\$ 15,289.19	\$ 15,692.58	\$ 16,130.07		
Grade A		Step	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
			Hourly	\$ 11.17	\$ 11.47	\$ 11.79	\$ 12.12	\$ 12.46	\$ 12.78	\$ 13.15	\$ 13.49	\$ 13.86	\$ 14.26	\$ 14.64	\$ 14.64	\$ 14.64	\$ 15.34
	Days	Hours															
	185	8.00	\$ 16,533.46	\$ 16,987.99	\$ 17,458.44	\$ 17,930.02	\$ 18,434.54	\$ 18,922.03	\$ 19,443.60	\$ 19,964.05	\$ 20,519.70	\$ 21,091.27	\$ 21,662.86	\$ 21,662.86	\$ 21,662.86	\$ 22,688.96	
PART-TIME Bus Driver																	
Grade D		Step	1	2	3	4	5	6	7	8	9	10	11	12	13		
			Hourly	\$ 10.87	\$ 10.87	\$ 10.87	\$ 10.87	\$ 10.87	\$ 10.87	\$ 10.87	\$ 10.87	\$ 10.87	\$ 11.17	\$ 11.46	\$ 11.77	\$ 12.11	\$ 12.44
	Days	Hours															
	185	8.00	\$ 16,080.07	\$ 16,080.07	\$ 16,080.07	\$ 16,080.07	\$ 16,080.07	\$ 16,080.07	\$ 16,080.07	\$ 16,080.07	\$ 16,533.46	\$ 16,970.95	\$ 17,425.48	\$ 17,912.97	\$ 18,400.45		
Grade D		Step	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
			Hourly	\$ 12.76	\$ 13.14	\$ 13.48	\$ 13.85	\$ 14.25	\$ 14.63	\$ 15.04	\$ 15.45	\$ 15.89	\$ 16.32	\$ 16.76	\$ 16.76	\$ 16.76	\$ 17.56
	Days	Hours															
	185	8.00	\$ 18,887.94	\$ 19,426.57	\$ 19,948.14	\$ 20,502.65	\$ 21,074.24	\$ 21,645.81	\$ 22,251.48	\$ 22,874.19	\$ 23,512.80	\$ 24,152.55	\$ 24,825.26	\$ 24,825.26	\$ 24,825.26	\$ 25,985.45	
PART-TIME Bus Driver/Trainer																	
Grade H		Step	1	2	3	4	5	6	7	8	9	10	11	12	13		
			Hourly	\$ 12.97	\$ 12.97	\$ 12.97	\$ 12.97	\$ 12.97	\$ 12.97	\$ 12.97	\$ 12.97	\$ 12.97	\$ 13.32	\$ 13.71	\$ 14.08	\$ 14.48	\$ 14.87
	Days	Hours															
	185	8.00	\$ 19,191.34	\$ 19,191.34	\$ 19,191.34	\$ 19,191.34	\$ 19,191.34	\$ 19,191.34	\$ 19,191.34	\$ 19,191.34	\$ 19,728.83	\$ 20,284.49	\$ 20,839.01	\$ 21,427.63	\$ 22,016.25		
Grade H		Step	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
			Hourly	\$ 15.29	\$ 15.70	\$ 16.15	\$ 16.60	\$ 17.07	\$ 17.53	\$ 18.04	\$ 18.55	\$ 19.07	\$ 19.62	\$ 20.17	\$ 20.17	\$ 20.17	\$ 21.11
	Days	Hours															
	185	8.00	\$ 22,621.91	\$ 23,243.49	\$ 23,900.29	\$ 24,572.98	\$ 25,261.61	\$ 25,951.36	\$ 26,691.11	\$ 27,447.91	\$ 28,221.74	\$ 29,029.68	\$ 29,836.47	\$ 29,836.47	\$ 29,836.47	\$ 31,248.93	

**Full-Time Transportation Pay Tables
FY 2017-2018**

Bus Assistant																	
Grade A		Step	1	2	3	4	5	6	7	8	9	10	11	12	13		
			Hourly	\$ 10.04	\$ 10.04	\$ 10.04	\$ 10.04	\$ 10.04	\$ 10.04	\$ 10.04	\$ 10.04	\$ 10.30	\$ 10.57	\$ 10.87	\$ 11.16	\$ 11.46	
			Days	Hours													
185	8.00		\$ 14,847.52	\$ 14,847.52	\$ 14,847.52	\$ 14,847.52	\$ 14,847.52	\$ 14,847.52	\$ 14,847.52	\$ 14,847.52	\$ 15,238.07	\$ 15,646.64	\$ 16,067.22	\$ 16,499.82	\$ 16,945.64		
		Step	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
			Hourly	\$ 11.74	\$ 12.07	\$ 12.43	\$ 12.75	\$ 13.14	\$ 13.47	\$ 13.83	\$ 14.22	\$ 14.60	\$ 15.02	\$ 15.41	\$ 15.41	\$ 15.41	\$ 16.15
			Days	Hours													
185	8.00		\$ 17,404.67	\$ 17,878.12	\$ 18,366.02	\$ 18,868.30	\$ 19,383.82	\$ 19,917.36	\$ 20,465.32	\$ 21,030.12	\$ 21,612.91	\$ 22,212.55	\$ 22,830.20	\$ 22,830.20	\$ 22,830.20	\$ 23,888.87	

Bus Driver																	
Grade D		Step	1	2	3	4	5	6	7	8	9	10	11	12	13		
			Hourly	\$ 11.42	\$ 11.42	\$ 11.42	\$ 11.42	\$ 11.42	\$ 11.42	\$ 11.42	\$ 11.42	\$ 11.74	\$ 12.06	\$ 12.39	\$ 12.74	\$ 13.08	
			Days	Hours													
185	8.00		\$ 16,910.80	\$ 16,910.80	\$ 16,910.80	\$ 16,910.80	\$ 16,910.80	\$ 16,910.80	\$ 16,910.80	\$ 16,910.80	\$ 17,383.04	\$ 17,855.30	\$ 18,341.98	\$ 18,843.08	\$ 19,358.58		
		Step	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
			Hourly	\$ 13.44	\$ 13.82	\$ 14.21	\$ 14.59	\$ 14.99	\$ 15.40	\$ 15.84	\$ 16.29	\$ 16.73	\$ 17.19	\$ 17.67	\$ 17.67	\$ 17.67	\$ 18.50
			Days	Hours													
185	8.00		\$ 19,890.93	\$ 20,438.90	\$ 21,002.47	\$ 21,584.08	\$ 22,183.71	\$ 22,798.96	\$ 23,434.65	\$ 24,088.36	\$ 24,762.48	\$ 25,455.85	\$ 26,169.63	\$ 26,169.63	\$ 26,169.63	\$ 27,397.75	

Bus Driver/Trainer																	
Grade H		Step	1	2	3	4	5	6	7	8	9	10	11	12	13		
			Hourly	\$ 13.64	\$ 13.64	\$ 13.64	\$ 13.64	\$ 13.64	\$ 13.64	\$ 13.64	\$ 13.64	\$ 13.64	\$ 14.03	\$ 14.42	\$ 14.83	\$ 15.25	\$ 15.66
			Days	Hours													
185	8.00		\$ 20,200.95	\$ 20,200.95	\$ 20,200.95	\$ 20,200.95	\$ 20,200.95	\$ 20,200.95	\$ 20,200.95	\$ 20,200.95	\$ 20,200.95	\$ 20,776.55	\$ 21,350.96	\$ 21,942.17	\$ 22,551.41	\$ 23,179.88	
		Step	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
			Hourly	\$ 16.11	\$ 16.55	\$ 17.01	\$ 17.49	\$ 18.00	\$ 18.48	\$ 19.00	\$ 19.54	\$ 20.09	\$ 20.70	\$ 21.26	\$ 21.26	\$ 21.26	\$ 22.26
			Days	Hours													
185	8.00		\$ 23,826.39	\$ 24,490.91	\$ 25,178.28	\$ 25,883.64	\$ 26,610.66	\$ 27,360.50	\$ 28,131.96	\$ 28,927.46	\$ 29,747.01	\$ 30,590.58	\$ 31,458.17	\$ 31,458.17	\$ 31,458.17	\$ 32,949.47	

TEACHER PAY TABLE
Lynchburg City Schools FY 2017- 18

STEP 17-18	10-MONTH TEACHER 2017-2018	10.5-MONTH TEACHER 2017-2018	11-MONTH TEACHER 2017-2018	12-MONTH TEACHER 2017-2018
0	\$39,535.20	\$41,511.96	\$43,488.72	\$47,442.24
1	\$39,535.20	\$41,511.96	\$43,488.72	\$47,442.24
2	\$39,535.20	\$41,511.96	\$43,488.72	\$47,442.24
3	\$39,535.20	\$41,511.96	\$43,488.72	\$47,442.24
4	\$39,743.28	\$41,730.44	\$43,717.61	\$47,691.94
5	\$39,743.28	\$41,730.44	\$43,717.61	\$47,691.94
6	\$39,743.28	\$41,730.44	\$43,717.61	\$47,691.94
7	\$39,743.28	\$41,730.44	\$43,717.61	\$47,691.94
8	\$41,565.00	\$43,643.25	\$45,721.50	\$49,878.00
9	\$41,565.00	\$43,643.25	\$45,721.50	\$49,878.00
10	\$41,565.00	\$43,643.25	\$45,721.50	\$49,878.00
11	\$41,565.00	\$43,643.25	\$45,721.50	\$49,878.00
12	\$41,565.00	\$43,643.25	\$45,721.50	\$49,878.00
13	\$42,071.08	\$44,174.81	\$46,278.54	\$50,485.99
14	\$42,807.39	\$44,948.11	\$47,088.83	\$51,369.11
15	\$43,557.56	\$45,736.42	\$47,914.12	\$52,269.54
16	\$44,319.31	\$46,536.30	\$48,752.16	\$53,183.85
17	\$45,094.91	\$47,350.05	\$49,605.20	\$54,114.35
18	\$45,884.38	\$48,178.83	\$50,473.28	\$55,062.18
19	\$46,686.57	\$49,021.49	\$51,355.23	\$56,023.89
20	\$47,503.79	\$49,879.15	\$52,254.51	\$57,005.24
21	\$48,334.87	\$50,751.84	\$53,168.83	\$58,002.78
22	\$49,180.99	\$51,640.73	\$54,099.32	\$59,017.66
23	\$50,042.14	\$52,544.66	\$55,047.15	\$60,051.02
24	\$50,917.16	\$53,463.59	\$56,008.85	\$61,100.57
25	\$51,808.34	\$54,399.84	\$56,990.21	\$62,170.94
26	\$52,715.71	\$55,352.31	\$57,987.74	\$63,259.79
27	\$53,638.13	\$56,320.95	\$59,002.62	\$64,365.98
28	\$54,576.71	\$57,305.77	\$60,034.83	\$65,492.98
29	\$55,531.47	\$58,309.10	\$61,085.55	\$66,638.47
30	\$56,503.57	\$59,329.74	\$62,154.75	\$67,804.77
31	\$57,491.88	\$60,366.59	\$63,241.29	\$68,990.71

TEACHER PAY TABLE
Lynchburg City Schools FY 2017- 18

STEP 17-18	10-MONTH TEACHER 2017-2018	10.5-MONTH TEACHER 2017-2018	11-MONTH TEACHER 2017-2018	12-MONTH TEACHER 2017-2018
32	\$64,278.13	\$67,492.68	\$70,706.06	\$77,133.98
33	\$65,402.81	\$68,674.00	\$71,944.03	\$78,484.07
34	\$66,547.15	\$69,874.96	\$73,202.78	\$79,857.28
35	\$67,831.35	\$71,223.90	\$74,615.28	\$81,398.07
36	\$69,018.45	\$72,469.95	\$75,920.29	\$82,822.13
37	\$70,226.36	\$73,737.96	\$77,249.57	\$84,271.64
38	\$71,455.08	\$75,027.95	\$78,600.81	\$85,746.56

Degree Supplements:

Masters	\$3260.27
Edudtation Specialist	\$4,400.26
Doctorate	\$5,044.28