



A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

Lynchburg City Schools FY 2022 - 2023 BUDGET

Approved by the Lynchburg City School Board on June 7, 2022

915 COURT STREET

LYNCHBURG, VA 24504

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www.lcsedu.net

Operating Fund Budget Fiscal Year 2022 – 2023

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

Adopted by the Lynchburg City Schools' School Board

June 7, 2022

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ORGANIZATION OF THE BUDGET DOCUMENT

Lynchburg City Schools - FY 2022-2023 Budget

The FY 2022-2023 adopted budget is presented in a format that is hopefully easy to read and organized efficiently in order to present comprehensive information through the use of narratives, schedules, and graphs. The adopted budget is a reflection of our school board priorities that are the result of input from staff, parents, students, and the Lynchburg City Schools community concerning the needs of our youth. The budget document consists of eight major sections:

1. Leadership

This section highlights the leadership at Lynchburg City Schools, including the organizational goals.

2. Introductory

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

3. Informational

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

4. Revenue Detail

This section details school revenue from all sources for the operating funds. The revenue data includes the FY 2022-2023 adopted budget compared to the FY 2021-2022 adopted budget, and the actual revenues for FY 2018-2019 through FY 2020-2021.

5. Expenditure Detail

This section details expenditures for the operating fund by major category and by object. The expenditure data includes the FY 2022-2023 adopted budget compared to the FY 2021-2022 adopted budget, and the actual expenditures for FY 2018-2019 through FY 2020-2021.

6. School Nutrition Fund

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 2022-2023 adopted budget compared to the FY 2021-2022 adopted budget, and the actual revenues for FY 2018-2019 through FY 2020-2021.

7. Grants Fund

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 2022-2023 adopted budget compared to the FY 2021-2022 adopted budget, and the actual revenues for FY 2018-2019 through FY 2020-2021.

8. Salary Scales

This section provides a detailed and transparent listing of all Lynchburg City Schools' salary scales for FY 2022-2023.



Leadership

Lynchburg City Schools

School Board

FY 2022-2023



Dr. James Coleman
District 3
Chair



Dr. Sharon Carter
District 2
Vice-Chair



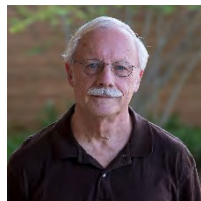
Randall Trost
District 1



Anthony Andrews
District 1



Dr. Robert Brennan
District 1



Martin Day
District 2



Dr. Kimberly Sinha
District 2



Dr. Atul Gupta
District 3



Gloria Preston
District 3

Lynchburg City Schools Administrative Staff



Dr. Crystal Edwards
Superintendent



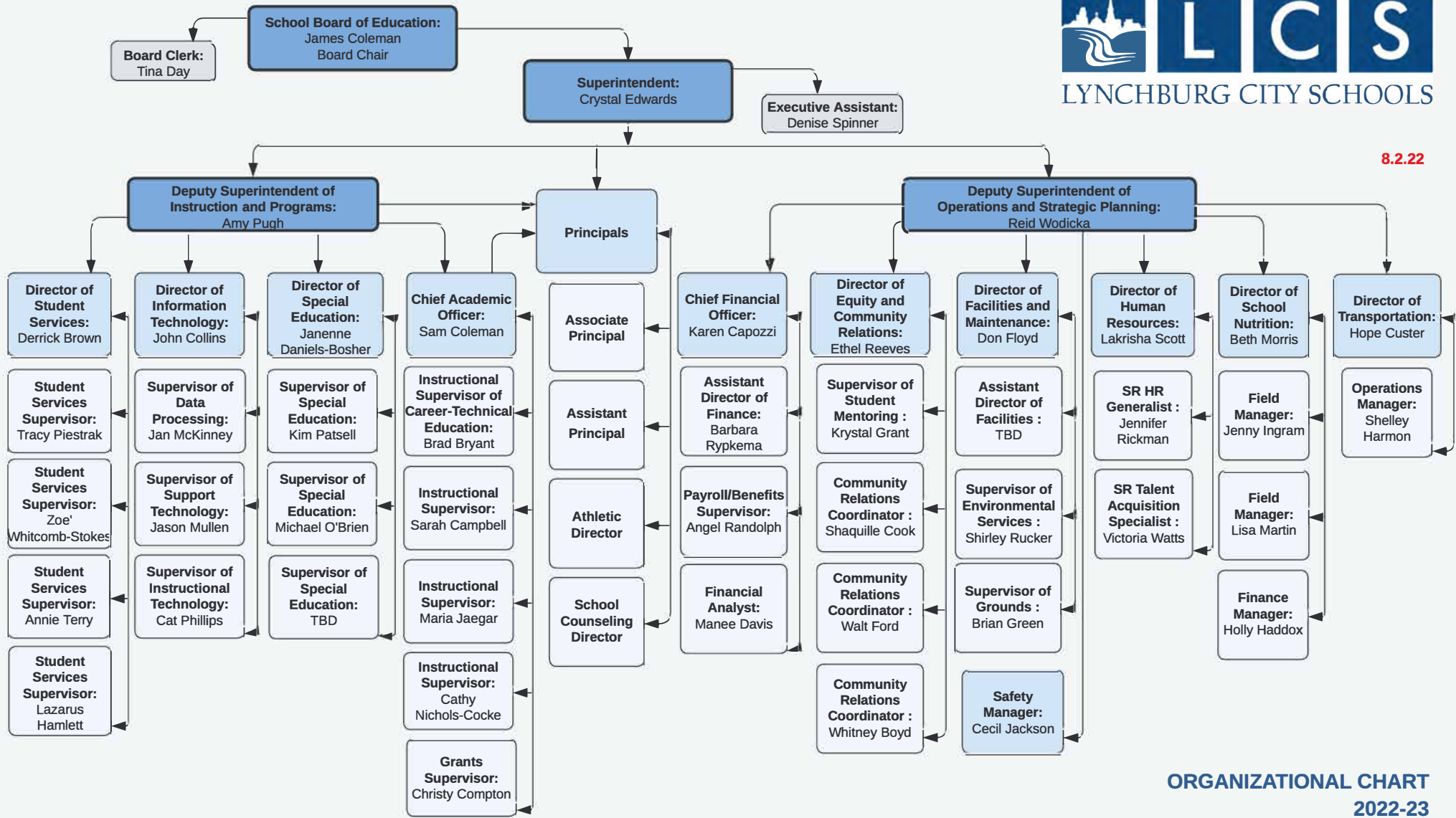
Amy Pugh
*Deputy Superintendent of
Instruction*



Dr. Reid Wodicka
*Deputy Superintendent of
Operations and Strategic Planning*

The School Board appoints the superintendent who serves as the executive and administrative leader of the school division. The superintendent is charged with implementing School Board policies and managing all administrative duties related to the school division. The superintendent and the deputy superintendents are responsible for the efficient operation of all individual schools and operational areas. The organizational structure of LCS is focused on meeting the needs of over 7,400 pre-kindergarten through 12th grade students while managing twenty schools/centers and three support facilities. The administrative structure of LCS is divided into ten departments to manage the day-to-day operations of the division: Curriculum and Instruction; Student Services; Equity and Community Relations; Special Education; Finance; Human Resources; Facilities and Maintenance; Transportation; School Nutrition; and Information Technology. Each department is led by a director.

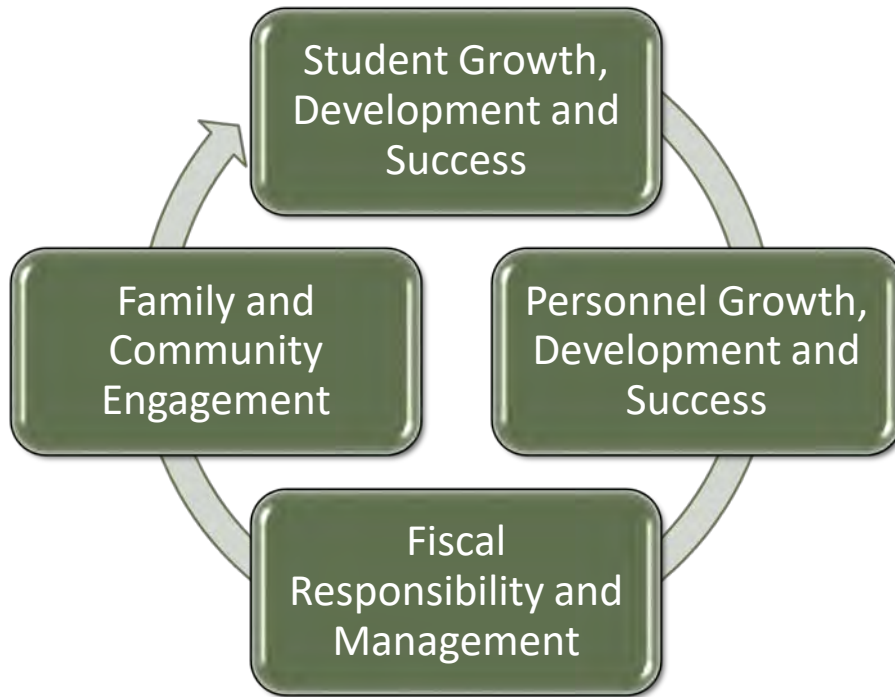
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ORGANIZATIONAL CHART
2022-23

Lynchburg City Schools Strategic Goals

In the development of the FY 2022-2023 budget, LCS focused on expenditures that will assist in achieving the strategic goals:



- 1. Goal #1 (Student Growth, Development and Success):** Lynchburg City Schools affirms that all students are challenged and are actively engaged through a variety of academic pathways, resulting in successful outcomes for post graduate education, career training or military service. Each Lynchburg City School will be accredited and the achievement gap closed.
- 2. Goal #2 (Personnel Growth, Development and Success):** Lynchburg City Schools strives to recruit, hire, support, train and retain employees to build excellence in education and, most importantly, to meet the needs of all students.
- 3. Goal #3 (Fiscal Responsibility and Management):** Lynchburg City Schools operates in an efficient, effective, timely and transparent manner with fiscal responsibility to meet our diverse financial needs and develop resources that advance educational outcomes for all students.
- 4. Goal #4: (Family and Community Engagement):** Lynchburg City Schools purposefully works collaboratively with families, the community and businesses to provide the best education for our students.



Introduction





Budget Process and Timeline

EXECUTIVE SUMMARY

Lynchburg City Schools - FY 2022-2023 Budget

FY 2022-2023 Total Revenue Budget (Funds 1, 3 & 5):

The FY 2022 - 2023 total revenue budget will total \$161,845,582, an increase of \$29,427,315 from the FY 2021-2022 adopted budget or 22.22%.

- The FY 2022 - 2023 operating revenue budget (fund 1) will total \$106,312,231, an increase of \$6,003,356 from the FY2022-23 adopted budget or 5.98%.
- The FY 2022 - 2023 grant revenue budget (fund 5) will total \$49,529,384, an increase of \$22,866,851 from the FY 2021-22 adopted budget or 85.76%.
- The FY 2022 - 2023 school nutrition revenue budget (fund 3) will total \$6,003,967, an increase of \$557,108 from the FY 2021-22 adopted budget or 10.23%.

FY 2022-2023 Total Expenditure Budget (Funds 1, 3 & 5):

The FY2022 - 2023 total expenditure budget will total \$161,845,582, an increase of \$29,427,315 from the FY2021 - 2022 adopted budget or 22.22%.

- The FY 2022 - 2023 operating expenditure budget (fund 1) will total \$106,312,231, an increase of \$6,003,356 from the FY2021 - 2022 adopted budget or 5.98%.
- The FY 2022 - 2023 grant expenditure budget (fund 5) will total \$49,529,384, an increase of \$22,866,851 from the FY2021 - 2022 adopted budget or 85.76%.
- The FY 2022 - 2023 school nutrition expenditure budget (fund 3) will total \$6,003,967, an increase of \$557,108 from the FY2021 - 2022 adopted budget or 10.23%.

ALL FUNDS REVENUE SUMMARY
Lynchburg City Schools - FY 2022-2023 Budget

	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023		
	Actual Revenue	Actual Revenue	Actual Revenue	Approved Budget	Approved Budget	Dollar Change	% Change
OPERATING REVENUE							
State	\$ 52,687,766	\$ 54,459,041	\$ 57,160,853	\$ 58,801,877	\$ 63,858,808	\$ 5,056,931	8.60%
Federal	845,308	907,698	630,856	390,000	390,000	-	0.00%
Other revenue	2,527,556	2,177,732	914,895	1,288,500	1,268,500	(20,000)	-1.55%
City	38,257,161	37,411,557	41,835,942	39,828,498	40,794,923	966,425	2.43%
TOTAL OPERATING REVENUE	\$ 94,317,791	\$ 94,956,028	\$ 100,542,546	\$ 100,308,875	\$ 106,312,231	\$ 6,003,356	5.98%
GRANT REVENUE							
Federal	\$ 9,164,625	\$ 7,998,228	\$ 2,564,060	\$ 24,397,910	\$ 44,436,720	\$ 20,038,810	82.13%
State	1,914,940	2,641,938	8,054,036	2,171,623	4,999,664	2,828,041	130.23%
Local	188,093	154,927	116,253	93,000	93,000	-	0.00%
TOTAL GRANT REVENUE	\$ 11,267,659	\$ 10,795,093	\$ 10,734,349	\$ 26,662,533	\$ 49,529,384	\$ 22,866,851	85.76%
SCHOOL NUTRITION							
Commissions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Federal	3,997,866	3,166,935	42,648	4,211,859	5,141,000	929,141	22.06%
State	400,664	1,611,187	4,027,919	875,000	642,000	(233,000)	-26.63%
Cafeteria Sales	390,317	252,657	33,230	270,000	125,967	(144,033)	-53.35%
Other Revenue	123,174	138,574	401,172	90,000	95,000	5,000	5.56%
TOTAL SCHOOL NUTRITION	\$ 4,912,022	\$ 5,169,353	\$ 4,504,970	\$ 5,446,859	\$ 6,003,967	\$ 557,108	10.23%
TOTAL ALL FUNDS	\$ 110,497,472	\$ 110,920,474	\$ 115,781,865	\$ 132,418,267	\$ 161,845,582	\$ 29,427,315	22.22%

ALL FUNDS EXPENDITURE SUMMARY
Lynchburg City Schools - FY 2022 - 2023 Budget

	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Actual Expenditures	FY 2021-2022 Approved Budget	FY 2022-2023 Approved Budget	Dollar Change	% Change
OPERATING EXPENDITURES							
Instruction	\$ 66,429,945	\$ 68,039,938	\$ 70,102,377	\$ 68,920,014	\$ 73,187,674	\$ 4,267,660	6.19%
Administration	5,675,250	5,953,847	6,636,271	8,242,392	9,188,788	946,396	11.48%
Pupil Transportation	6,730,617	6,023,660	6,053,662	6,414,129	6,134,466	(279,663)	-4.36%
Operation and Maintenance	11,108,800	10,691,499	10,923,319	11,636,989	12,362,992	726,003	6.24%
Facilities	27,642	38,540	38,890	38,890	40,210	1,320	3.39%
Technology	3,585,810	3,960,848	4,337,953	5,023,935	5,363,136	339,201	6.75%
Other Non-Instructional Operations	15,344	8,986	15,720	32,526	34,965	2,439	7.50%
TOTAL OPERATING EXPENDITURES	\$ 93,573,407	\$ 94,717,317	\$ 98,108,191	\$ 100,308,875	\$ 106,312,231	\$ 6,003,356	5.98%
GRANT EXPENDITURES							
Federal	\$ 9,424,520	\$ 7,998,228	\$ 12,008,659	\$ 24,397,910	\$ 44,436,720	\$ 20,038,810	82.13%
State	1,655,045	2,641,938	2,240,483	2,171,623	4,999,664	2,828,041	130.23%
Local	188,093	154,927	102,050	93,000	93,000	-	0.00%
TOTAL GRANT EXPENDITURES	\$ 11,267,658	\$ 10,795,093	\$ 14,351,192	\$ 26,662,533	\$ 49,529,384	\$ 22,866,851	85.76%
SCHOOL NUTRITION							
Personnel Services and Fringe Benefits	\$ 2,227,948	\$ 2,516,586	\$ 2,264,687	\$ 2,537,809	\$ 2,539,042	\$ 1,233	0.05%
Non-Personnel Costs	2,667,341	2,640,826	2,417,330	2,909,050	3,464,925	555,875	19.11%
TOTAL SCHOOL NUTRITION	\$ 4,895,289	\$ 5,157,412	\$ 4,682,017	\$ 5,446,859	\$ 6,003,967	\$ 557,108	10.23%
TOTAL ALL FUNDS	\$ 109,736,354	\$ 110,669,822	\$ 117,141,400	\$ 132,418,267	\$ 161,845,582	\$ 29,427,315	22.22%

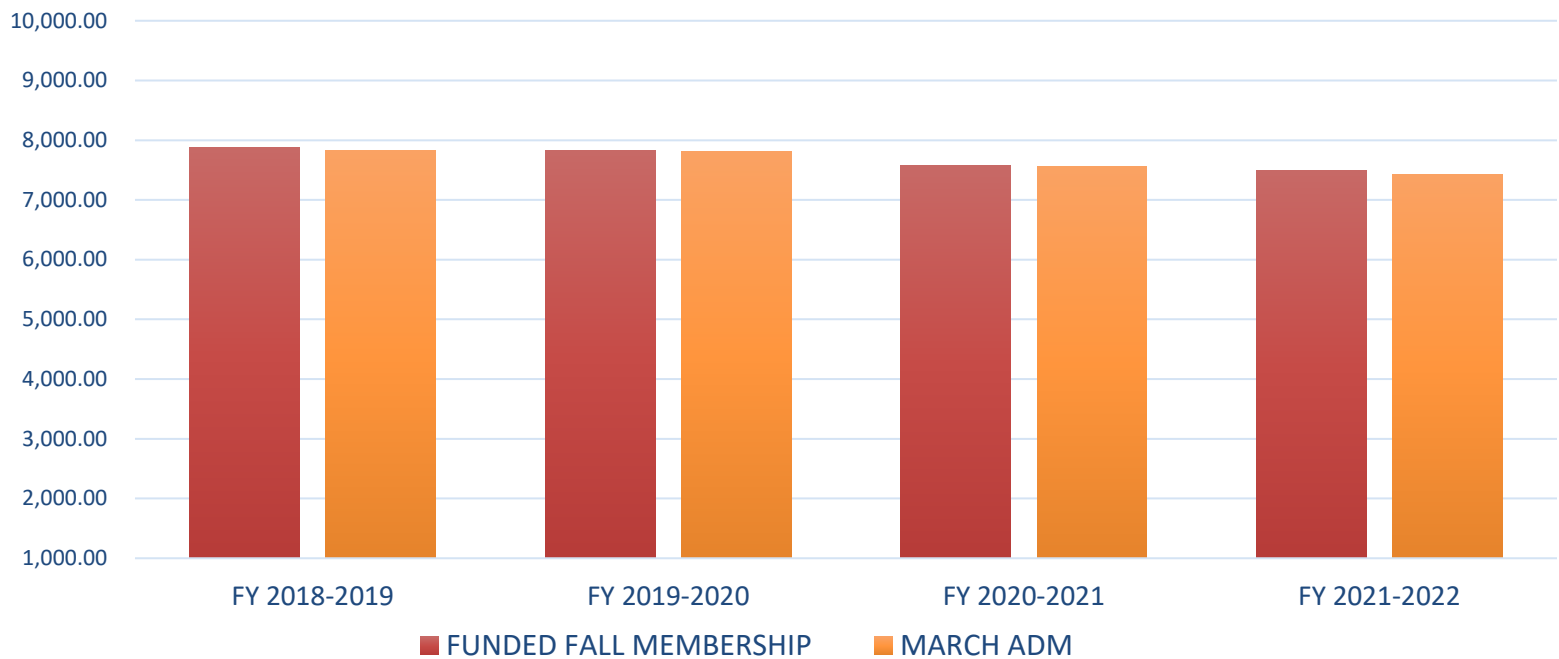
AVERAGE DAILY MEMBERSHIP
Lynchburg City Schools - FY 2022 - 2023 Budget

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

The FY 2022-2023 budget is based on Virginia Department of Education's (VDOE) projected ADM of 7,382.7.

The following chart describes both the fall membership and the March ADM from FY 2019 through FY 2022:

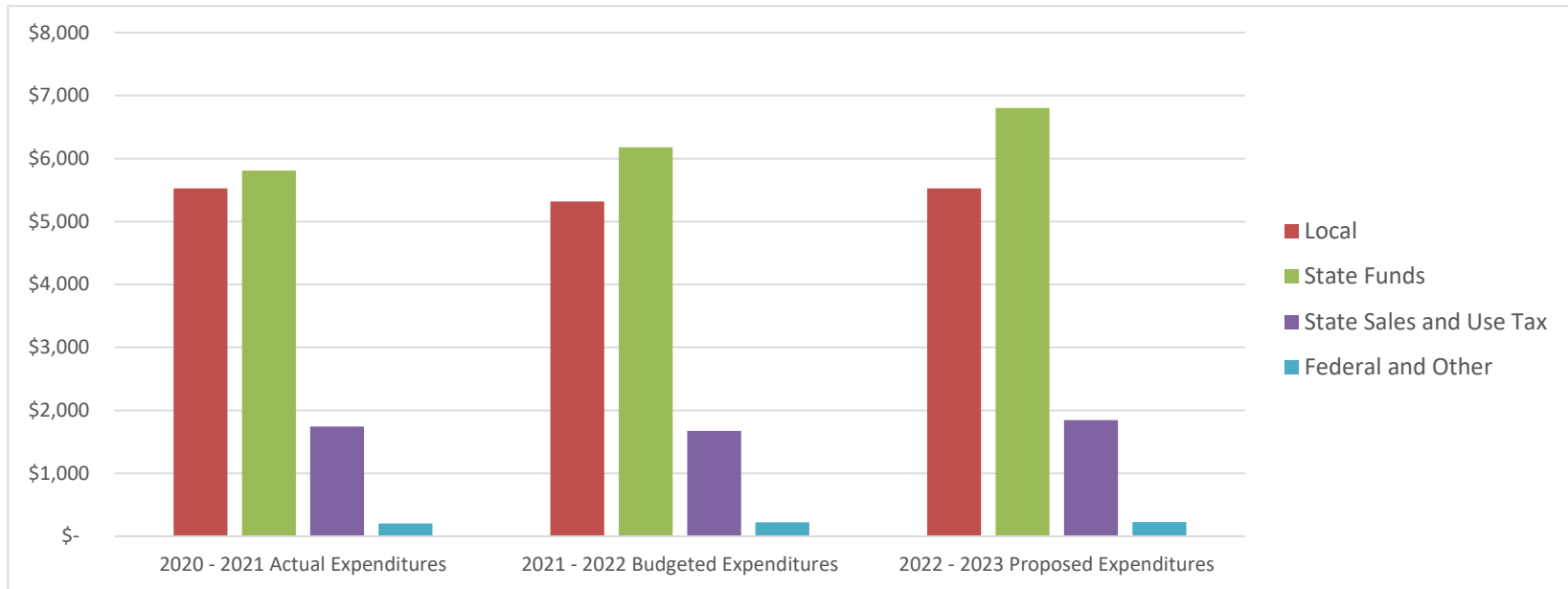
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
FUNDED FALL MEMBERSHIP	7,880.00	7,826.00	7,579.75	7,486.00
MARCH ADM	7,831.42	7,808.43	7,567.49	7,432.79



PER PUPIL EXPENDITURES FOR OPERATIONS
Lynchburg City Schools - FY 2022 - 2023 Budget

Section 22.1-92, *Code of Virginia* requires each school division to provide "notification of the estimated average per pupil cost for public education in the school division for the coming school year" as well as "actual per pupil state and local education expenditures for the previous school year". The notice shall be made available in a form provided by the Department of Education and shall be published on the school division's website or in hard copy upon request.

	ADM	Local	State Funds	State Sales & Use Tax	Federal & Other	Total
2020 - 2021 Actual Expenditures	7567.49	\$ 5,528	\$ 5,810	\$ 1,744	\$ 204	\$ 13,286
2021 - 2022 Budgeted Expenditures	7486.00	\$ 5,320	\$ 6,179	\$ 1,676	\$ 224	\$ 13,400
2022 - 2023 Proposed Expenditures	7382.70	\$ 5,526	\$ 6,803	\$ 1,846	\$ 225	\$ 14,400





Informational

STANDARDS OF LEARNING AND ACCOUNTABILITY

Lynchburg City Schools FY 2022-2023

Virginia Standards of Learning 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 studies/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 end-of-course tests, and passing a designated number of these tests is a requirement for graduation.

During the last several years, the Standards of Learning and their associated tests have significantly increased in rigor. A number of our schools are not yet meeting the targets established by the federal government and/or the Virginia Department of Education. We anticipate continued improvement with the implementation of the new SOL Growth Assessments that will be administered in Fall 2022 and Winter 2023. The Spring 2023 assessments will be the regularly occurring Standards of Learning tests.

To address the needs of all students, Lynchburg City Schools has developed some key initiatives supported through this budget:

- Continue to work towards the goals of the Lynchburg City Schools Strategic Plan.
- Targeted support for schools by the Chief Academic Officer and instructional supervisors through the development of common division instructional expectations.
- Increased efforts to provide professional development for school staff.
- Further resources to support student's academic, behavioral, wellness, and social-emotional needs.
- Extensive work on curriculum development, alignment, and evaluation of curriculum resources to support the student need and address learning loss.
- Focus on empowering students to become problem-solvers through a supportive learning environment promoted through relationship building, challenging curriculum, and equity of access.

BUDGET DOCUMENT FORMAT AND GUIDELINES

Lynchburg City Schools – FY 2022 - 23 Budget

REVENUE AND EXPENDITURE FORMAT

The revenues and expenditures sections of the budget are formatted to show revenues and expenditures for the prior fiscal year's budget plus the actual revenues and expenditures for the three prior years. The budget request for FY 2022-2023 is shown with the dollar and percentage changes in revenues and expenditures from the FY 2021-2022 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 2022 - 23 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 greatest extent possible.
- The operating budget will provide for appropriate maintenance of school equipment, facilities and grounds as well as safe and efficient transportation services.
- 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.
- A special education reserve will be maintained by the school board to meet unfunded mandates required by the state.

BUDGET DOCUMENT FORMAT AND GUIDELINES

Lynchburg City Schools – FY 2022 - 23 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 2022 and ending in FY 2027. 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 2022 - 2023 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 2022 - 2023 Budget

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

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 2022 - 2023 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 2022 - 2023 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.

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS



Revenue Detail

REVENUE SUMMARY

Lynchburg City Schools - FY 2022-2023 Budget

The FY 2021-2022 operating budget revenue totals \$106,312,231, an increase of \$6,003,356 over the FY 2021 - 2022 adopted budget or 5.98%.

- Revenue from the Commonwealth of Virginia is \$63,858,808, an increase of \$5,056,931 over the FY 2021 - 2022 adopted budget or 8.60%. The state revenue by category is as follows:
 - State Sales Tax \$ 13,630,675
 - Standards of Quality Funds \$ 34,026,322
 - Incentive Programs \$ 8,427,122
 - Categorical Accounts \$ 105,224
 - Lottery Funded Programs \$ 7,669,465

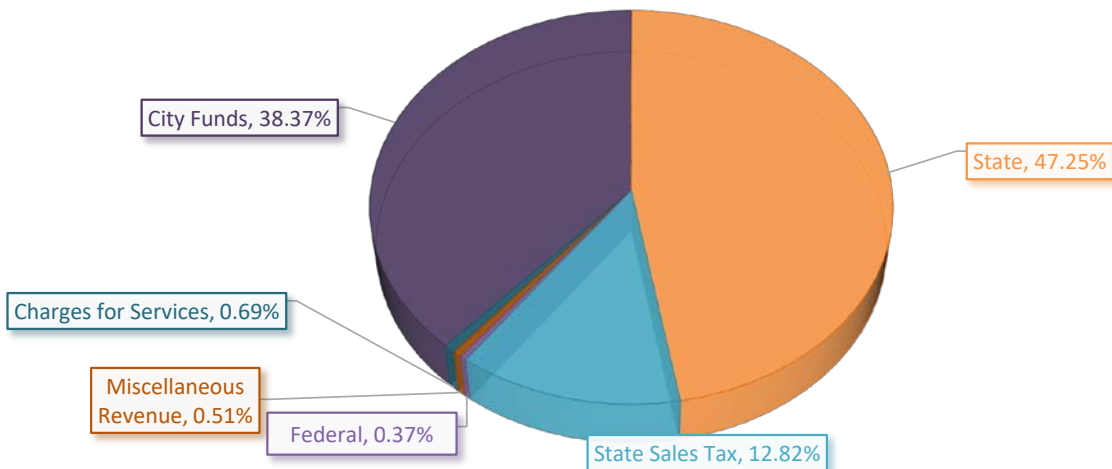
- Revenue from the federal government for FY 2022 - 2023 is \$390,000, which remains constant over the FY 2021 -2022 adopted budget.

- Revenue from other sources for FY 2022 - 2023 is \$1,268,500, which is a decrease of \$20,000 over the FY 2021 -2022 adopted budget or (1.55%).

- Revenue from the City of Lynchburg (City) for FY 2022 - 2023 is \$40,794,923, which is an increase over the FY2021-2022 adopted budget, or 2.43%.

OPERATING FUND REVENUE SUMMARY
Lynchburg City Schools FY 2022 - 2023 Budget

<u>CATEGORY</u>	FY 2018-2019 Actual Revenue	FY 2019-2020 Actual Revenue	FY 2020-2021 Actual Revenue	FY 2021-2022 Approved Budget	FY 2022-2023 Approved Budget	\$ Change	% Change
Average Daily Membership	7,831.42	7,808.43	7,567.49	7,486.00	7,382.70		
<u>REVENUE CATEGORY</u>							
State	\$ 41,646,520	\$ 42,666,852	\$ 43,966,272	\$ 46,258,381	\$ 50,228,133	\$ 3,969,752	8.58%
State Sales Tax	11,041,246	11,792,189	13,194,581	12,543,496	13,630,675	\$ 1,087,179	8.67%
Total State	\$ 52,687,766	\$ 54,459,041	\$ 57,160,853	\$ 58,801,877	\$ 63,858,808	\$ 5,056,931	8.60%
Federal	\$ 845,308	\$ 907,698	\$ 630,856	\$ 390,000	\$ 390,000	\$ -	0.00%
Miscellaneous Revenue	483,066	779,034	462,690	557,500	537,500	(20,000)	-3.59%
Charges for Services	2,044,490	1,398,698	452,205	731,000	731,000	-	0.00%
Total Other	\$ 2,527,556	\$ 2,177,732	\$ 914,895	\$ 1,288,500	\$ 1,268,500	\$ (20,000)	-1.55%
Total Non-City	\$ 56,060,630	\$ 57,544,471	\$ 58,706,604	\$ 60,480,377	\$ 65,517,308	\$ 5,036,931	8.33%
City	\$ 38,257,161	\$ 37,411,557	\$ 41,835,942	\$ 39,828,498	\$ 40,794,923	\$ 966,425	2.43%
TOTAL OPERATING BUDGET	\$ 94,317,791	\$ 94,956,028	\$ 100,542,546	\$ 100,308,875	\$ 106,312,231	\$ 6,003,356	5.98%

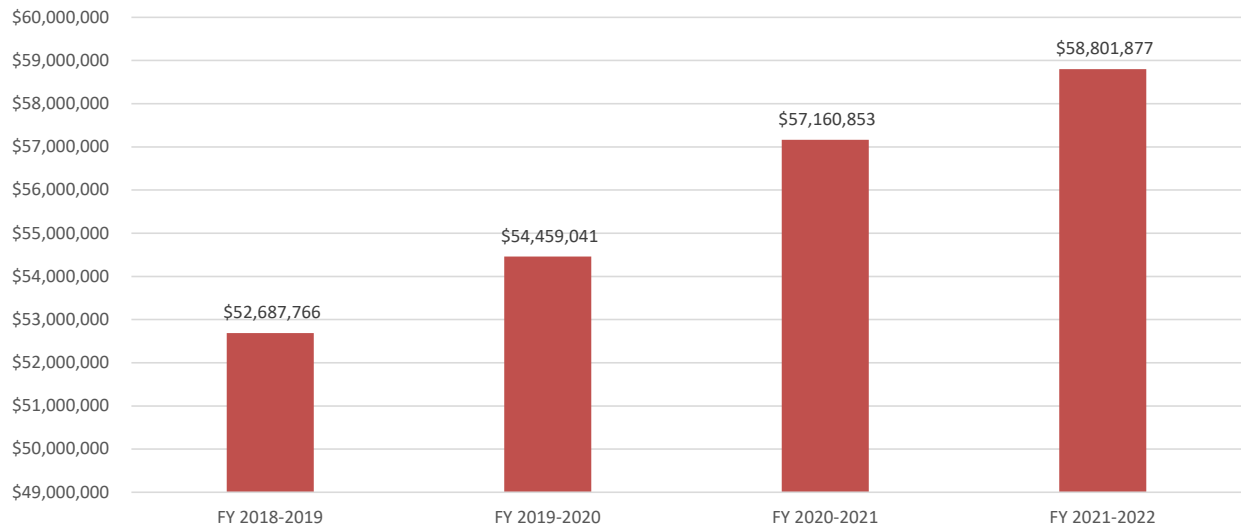


The chart illustrates the percentage of FY 2022-2023 operating budget revenue to be received from each revenue category₂₂

OPERATING FUND REVENUE: STATE
Lynchburg City Schools - FY 2022 - 2023 Budget

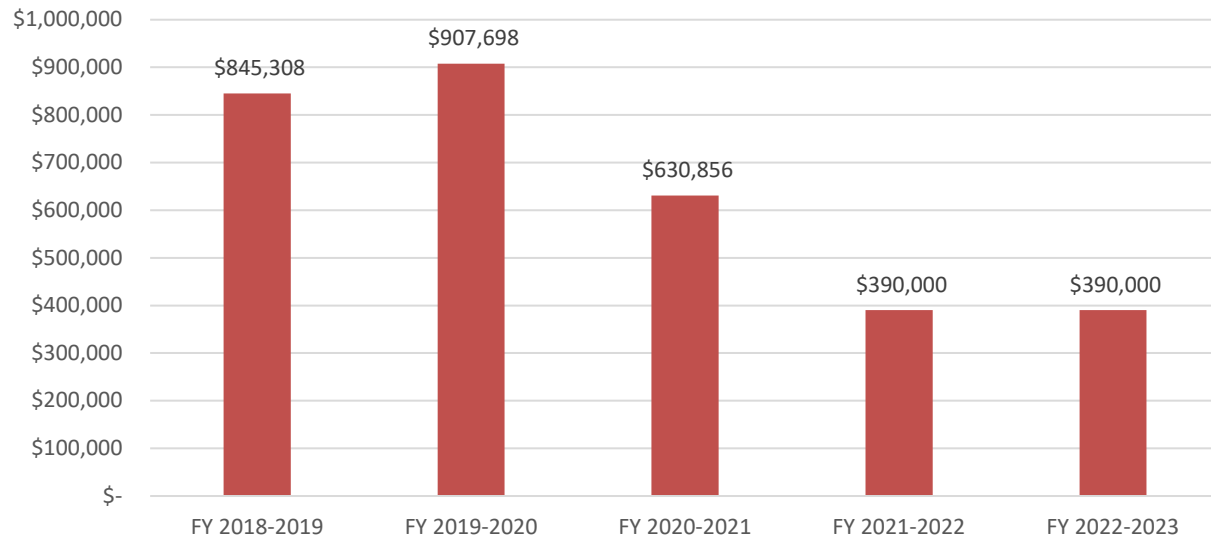
CATEGORY	FY 2018-2019 Actual Revenue	FY 2019-2020 Actual Revenue	FY 2020-2021 Actual Revenue	FY 2021-2022 Approved Budget	FY 2022-2023 Approved Budget	Dollar Change	Percent Change	Percent of Total
State Sales Tax	\$ 11,041,246	\$ 11,792,189	\$ 13,194,581	\$ 12,543,496	\$ 13,630,675	\$ 1,087,179	8.67%	21.35%
SOQ Programs:								
Basic Aid	22,484,685	21,880,563	23,026,936	22,858,857	23,327,480	468,623	2.05%	36.53%
Textbooks	496,784	495,325	514,968	509,422	609,849	100,427	19.71%	0.95%
Vocational Education	621,658	619,833	503,132	497,714	534,389	36,675	7.37%	0.84%
Gifted Education	246,690	245,966	253,962	251,227	253,374	2,147	0.85%	0.40%
Special Education	3,009,615	3,000,780	3,186,504	3,152,190	2,354,077	(798,113)	-25.32%	3.69%
Prevention, Intervention, & Remediation	1,475,205	1,617,602	1,432,729	1,417,300	1,451,144	33,844	2.39%	2.27%
Fringe Benefits	4,864,721	4,870,118	5,232,575	5,209,409	5,141,195	(68,214)	-1.31%	8.05%
English as a Second Language	127,575	159,787	169,026	186,292	198,480	12,188	6.54%	0.31%
Remedial Summer School	124,428	-	-	-	156,334	156,334	0.00%	0.24%
	\$ 33,451,361	\$ 32,889,974	\$ 34,319,832	\$ 34,082,411	\$ 34,026,322	\$ (56,089)	-0.16%	53.28%
Incentive Programs:								
At Risk	1,741,794	1,915,898	1,300,631	2,153,386	2,456,347	302,961	14.07%	3.85%
Compensation Supplement	-	1,465,679	-	1,659,702	1,541,178	(118,524)	-7.14%	2.41%
No Loss Funding	-	-	427,549	684,377	-	(684,377)	-100.00%	0.00%
Special Ed - Regional Tuition	-	1,067,308	-	-	-	-	0.00%	0.00%
Rebenchmarking - Hold Harmless	-	-	-	-	2,084,033	2,084,033	0.00%	3.26%
Grocery Tax Hold Harmless	-	-	-	-	815,959	815,959	0.00%	1.28%
Early Reading Specialists Initiative	82,509	-	-	-	-	-	0.00%	0.00%
Math/Reading Instructional Specialists	41,254	43,031	-	-	48,256	48,256	0.00%	0.08%
Virginia Preschool Initiative	-	-	1,073,507	1,284,494	1,481,349	196,855	15.33%	2.32%
	\$ 1,865,557	\$ 4,491,916	\$ 2,801,687	\$ 5,781,959	\$ 8,427,122	\$ 2,645,163	45.75%	13.20%
Categorical Programs:								
Special Ed - Homebound	107,671	140,318	105,717	106,775	105,224	(1,551)	-1.45%	0.16%
Special Ed - Regional Tuition	-	-	-	-	-	-	0.00%	0.00%
Career & Tech Education-Equipment	13,806	18,872	-	-	-	-	0.00%	0.00%
	\$ 121,477	\$ 159,190	\$ 105,717	\$ 106,775	\$ 105,224	\$ (1,551)	-1.45%	#DIV/0!
Lottery Funded Programs:								
Foster Care	217,595	204,477	166,456	128,788	81,840	(46,948)	-36.45%	0.13%
At-Risk	-	-	1,296,590	1,237,614	2,170,283	932,669	75.36%	3.40%
VA Preschool Initiative at Risk 4 YR OLDS	956,491	948,520	-	-	-	-	0.00%	0.00%
Early Reading Intervention	221,113	223,219	207,094	204,843	412,722	207,879	101.48%	0.65%
K-3 Primary Class Size	1,794,510	1,759,550	1,576,999	1,563,155	1,807,340	244,185	15.62%	2.83%
SOL Algebra Readiness	143,093	142,853	159,273	154,731	151,431	(3,300)	-2.13%	0.24%
Special Ed - Regional Tuition	1,025,322	-	871,278	1,026,278	1,131,673	105,395	10.27%	1.77%
Career & Tech Education	53,360	46,636	30,740	55,451	46,265	(9,186)	-16.57%	0.07%
Infrastructure and Operations Per Pupil	-	-	1,998,241	-	1,867,911	1,867,911	0.00%	2.93%
Supplemental Lottery Per Pupil Allocation	1,796,641	1,800,517	432,366	1,916,376	-	(1,916,376)	-100.00%	0.00%
Textbooks	-	-	-	-	-	-	0.00%	0.00%
	\$ 6,208,125	\$ 5,125,772	\$ 6,739,037	\$ 6,287,236	\$ 7,669,465	\$ 1,382,229	21.98%	12.01%
Total State Revenue	\$ 41,646,520	\$ 42,666,852	\$ 43,966,272	\$ 46,258,381	\$ 50,228,133	\$ 3,969,752	8.58%	78.65%
TOTAL STATE REVENUE & STATE SALES TAX	\$ 52,687,766	\$ 54,459,041	\$ 57,160,853	\$ 58,801,877	\$ 63,858,808	\$ 5,056,931	8.60%	100.00%

OPERATING FUND REVENUE: STATE
Lynchburg City Schools - FY 2022 - 2023 Budget



OPERATING FUND- FEDERAL
Lynchburg City Schools - FY 2022 - 2023 Budget

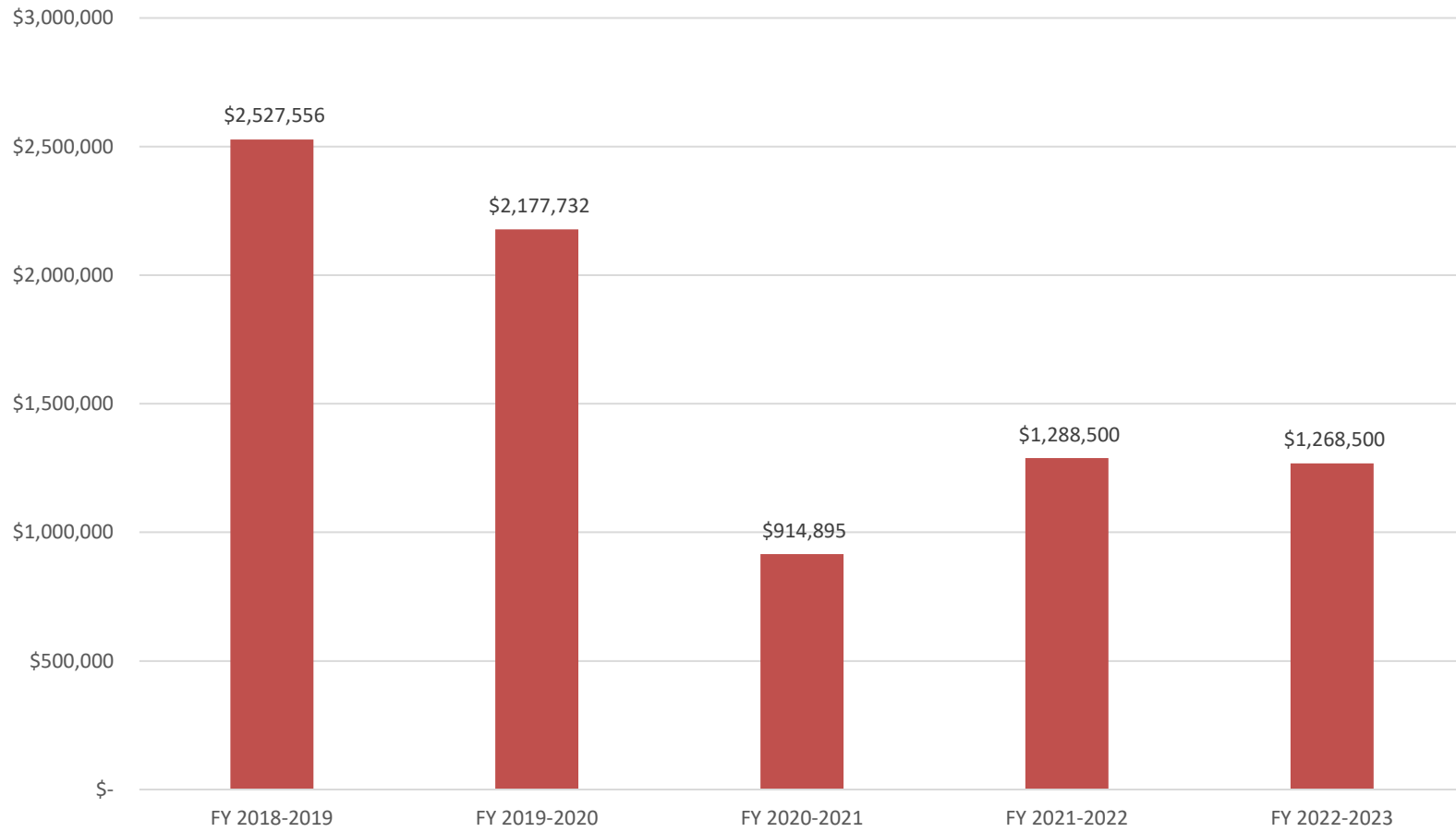
CATEGORY	FY 2018-2019 Actual Revenue	FY 2019-2020 Actual Revenue	FY 2020-2021 Actual Revenue	FY 2021-2022 Approved Budget	FY 2022-2023 Approved Budget	Dollar Change	Percent Change	Percent of Total
Federal:								
Impact Aid	13,477	12,805	2,706	10,000	10,000	-	0.00%	2.56%
Medicaid Reimbursement	730,761	782,077	500,432	280,000	280,000	-	0.00%	71.79%
Junior ROTC	101,070	112,816	127,718	100,000	100,000	-	0.00%	25.64%
TOTAL FEDERAL	\$ 845,308	\$ 907,698	\$ 630,856	\$ 390,000	\$ 390,000	\$ -	0.00%	100.00%



OPERATING FUND- OTHER REVENUE
Lynchburg City Schools - FY 2022 - 2023 Budget

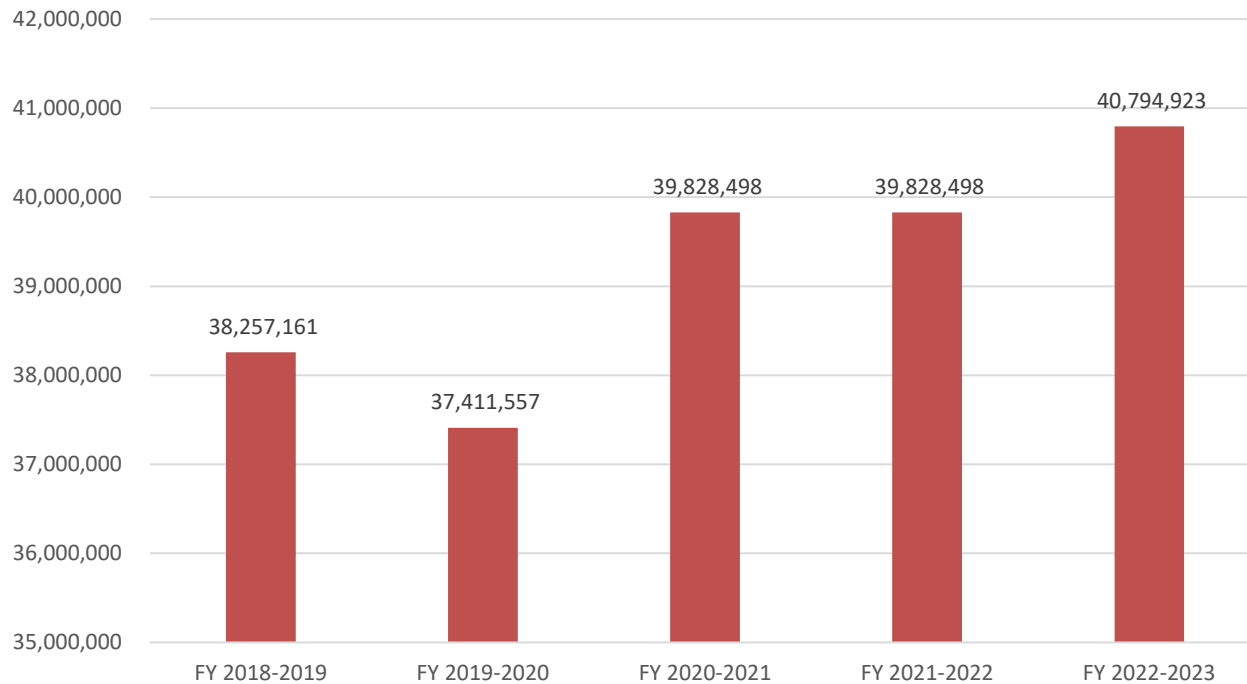
CATEGORY	FY 2018-2019 Actual Revenue	FY 2019-2020 Actual Revenue	FY 2020-2021 Actual Revenue	FY 2021-2022 Approved Budget	FY 2022-2023 Approved Budget	Dollar Change	Percent Change	Percent of Total
Miscellaneous:								
Other Funds	147,684	90,259	104,880	45,000	45,000	-	0.00%	3.55%
Rebates & Refunds	107,854	46,667	38,042	40,000	40,000	-	0.00%	3.15%
Sale Other Equipment	6,480	8,362	19,900	7,500	7,500	-	0.00%	0.59%
Insurance Adjustments	3,833	37,362	9,635	-	-	-	0.00%	0.00%
E Rate Reimbursement	85,341	119,777	129,600	75,000	75,000	-	0.00%	5.91%
Print Production	54,196	33,002	11,061	50,000	30,000	(20,000)	-40.00%	2.36%
School Nutrition Utilities	77,678	52,924	34,682	80,000	80,000	-	0.00%	6.31%
Indirect costs from Grants	-	390,682	114,889	260,000	260,000	-	0.00%	20.50%
	\$ 483,066	\$ 779,034	\$ 462,690	\$ 557,500	\$ 537,500	\$ (20,000)	-4.32%	42.37%
Charges for Services:								
Rents-LAUREL	123,000	123,000	123,000	123,000	123,000	-	0.00%	9.70%
Rents-CVGS	43,000	43,000	43,000	43,000	43,000	-	0.00%	3.39%
Tuition - Day School	120,529	96,106	86,582	85,000	85,000	-	0.00%	6.70%
Tuition - Adult	17,160	10,725	-	25,000	25,000	-	0.00%	1.97%
Tuition - Summer School	31,840	38,148	35,800	-	-	-	0.00%	0.00%
Tuition - NonCenter Based	639,313	563,749	-	-	-	-	0.00%	0.00%
Tuition - Other	320,573	-	37,467	40,000	40,000	-	0.00%	3.15%
Special Pupil Fees	44,519	22,653	19,295	15,000	15,000	-	0.00%	1.18%
Bus Rentals	449,836	265,232	-	200,000	200,000	-	0.00%	15.77%
Dual Enrollment	152,807	151,536	107,063	150,000	150,000	-	0.00%	11.82%
Facility Rentals	101,914	84,549	-	50,000	50,000	-	0.00%	3.94%
	\$ 2,044,490	\$ 1,398,698	\$ 452,205	\$ 731,000	\$ 731,000	-	0.00%	57.63%
TOTAL OTHER REVENUE	\$ 2,527,556	\$ 2,177,732	\$ 914,895	\$ 1,288,500	\$ 1,268,500	\$ (20,000)	-1.55%	100.00%

OPERATING FUND- OTHER REVENUE
Lynchburg City Schools - FY 2022 - 2023 Budget



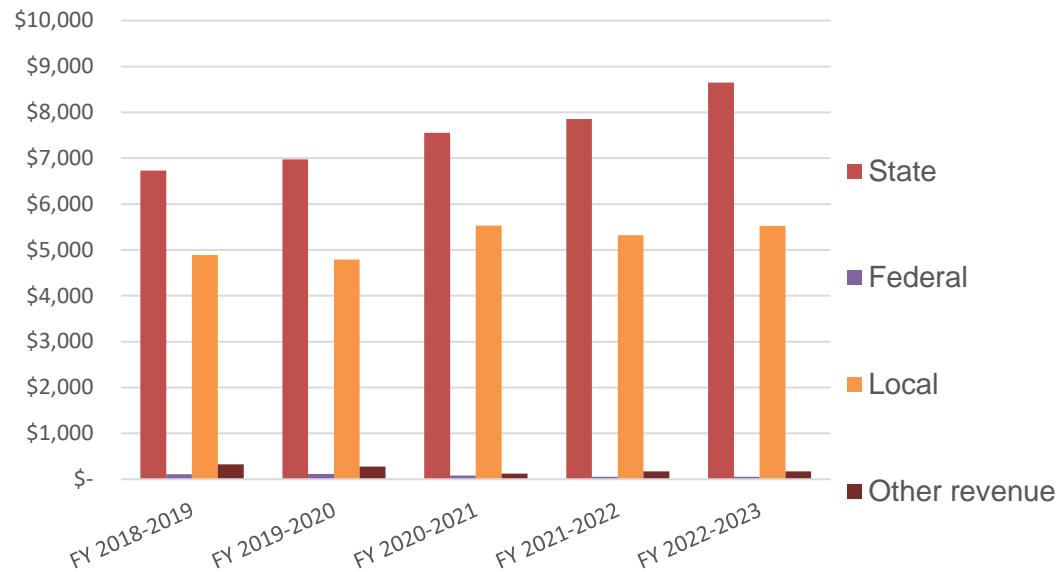
OPERATING FUND - LOCAL REVENUE
Lynchburg City Schools - FY 2022 - 2023 Budget

CATEGORY	FY 2018-2019 Actual Revenue	FY 2019-2020 Actual Revenue	FY 2020-2021 Actual Revenue	FY 2021-2022 Approved Budget	FY 2022-2023 Approved Budget	Dollar Change	Percent Change	Percent of Total
City Funds	38,257,161	37,411,557	39,828,498	39,828,498	40,794,923	966,425	2.43%	100.00%
City CARES Funds	-	-	2,007,444	-	-	-	0.00%	0.00%
TOTAL CITY FUNDS	\$ 38,257,161	\$ 37,411,557	\$ 41,835,942	\$ 39,828,498	\$ 40,794,923	\$ 966,425	2.43%	100.00%



REVENUE PER STUDENT
Lynchburg City Schools - FY 2022 - 2023 Budget

	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
	Actual Revenue	Actual Revenue	Actual Revenue	Approved Budget	Approved Budget
ADM	7,831.42	7,808.43	7,567.49	7,486.00	7,382.70
Revenue per Student					
State	\$ 6,728	\$ 6,974	\$ 7,553	\$ 7,855	\$ 8,650
Federal	108	116	83	52	53
Local	4,885	4,791	5,528	5,320	5,526
Other revenue	323	279	121	172	172
Total revenue per student	\$ 12,044	\$ 12,161	\$ 13,286	\$ 13,400	\$ 14,400



OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2022-23 Budget

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

BASIC SCHOOL AID

\$23,327,480

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

\$13,630,675

A portion of net revenue from the state sales 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 estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.

TEXTBOOK

\$609,849

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)

\$534,389

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

\$253,374

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

SPECIAL EDUCATION

\$2,354,077

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

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2022-23 Budget

STATE REVENUE GROUP 1: STANDARDS OF QUALITY (SOQ) PROGRAMS	
REMEDIAL SUMMER SCHOOL	\$156,334
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	\$198,480
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	\$1,451,144
SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility date date is used as a proxy for at risk students).	
FRINGE BENEFITS	
<i>VRS RETIREMENT</i>	\$3,524,206
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>	\$1,511,032
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>	\$105,957
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.	
	<hr/>
	\$5,141,195

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2022-23 Budget

STATE REVENUE GROUP II: INCENTIVE-BASED PROGRAMS

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

\$2,456,347

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.

VIRGINIA PRESCHOOL INITIATIVE

\$1,481,349

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.

COMPENSATION SUPPLEMENT

\$1,541,178

Compensation Supplement funding covers the state share of cost (including fringe benefits) for a 5.0 percent salary increase for funded SOQ instructional and support positions, effective July 1, 2021. School divisions that provide a minimum 2.0 percent, but less than a 5.0 percent salary increase during the biennium are eligible for prorated state funding. School divisions that provide a minimum 5.0 percent salary increase during the biennium are eligible for the full state entitlement. School divisions are required to match the state payments based on the composite index of ability-to-pay.

REBENCHMARKING - HOLD HARMLESS

\$2,084,033

An additional state payment is provided to school divisions due to data elements within special education, pupil transportation, and non-personal support costs that are used in the biennial rebenchmarking process and that were affected by the pandemic in FY 2020 or FY 2021. These distributions to school divisions are not subject to subsequent technical updates. These funds shall be matched by local school divisions based on the LCI (Local Composite Index). State funds distributed under this initiative can be used on any eligible costs within SOQ Basic Aid and Special Education.

GROCERY TAX - HOLD HARMLESS

\$815,959

This program provides state support for school divisions to cover a loss of funding due to the elimination of the state grocery tax and for personal hygiene products, effective January 1, 2023. Payments are distributed on the basis of school-age population. These distributions are not subject to subsequent technical updates.

MATH/READING INSTRUCTIONAL SPECIALISTS

\$48,256

The eligibility is based upon the schools that rank lowest on the Spring 2021 SOL math or reading assessment. The state share of funding for a reading or math specialist is available to eligible schools for both years of the biennium.

STATE REVENUE GROUP III: CATEGORICAL PROGRAMS

SPECIAL EDUCATION - HOMEBOUND

\$105,224

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.

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2022-23 Budget

STATE REVENUE GROUP IV: LOTTERY FUNDED PROGRAMS

FOSTER CARE

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.

\$81,840

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

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.

\$2,170,283

EARLY READING INTERVENTION

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.

\$412,722

K-3 PRIMARY CLASS SIZE REDUCTION

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.

\$1,807,340

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2022-23 Budget

SOL ALGEBRA READINESS

\$151,431

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.

SPECIAL EDUCATION - REGIONAL TUITION

\$1,131,673

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

\$46,265

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.

INFRASTRUCTURE AND OPERATIONS PER PUPIL

\$1,867,911

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.

TOTAL STATE REVENUE

\$63,858,808

FEDERAL REVENUE

IMPACT AID

\$10,000

Funds designed to assist United States local school districts that have lost property tax revenue due to the presence of tax-exempt **Federal** property, or that have experienced increased expenditures due to the enrollment of federally connected children, including children living on Indian lands.

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2022-23 Budget

MEDICAID REIMBURSEMENTS	\$280,000
Reimbursement for related services provided to Medicaid eligible students in accordance with Individualized Education Programs (IEP's).	
JROTC PROGRAM	\$100,000
Reimbursement from the U.S. Marines and U.S. Air Force for program participation.	
TOTAL FEDERAL REVENUE	\$390,000
OTHER REVENUE - MISCELLANEOUS	
OTHER FUNDS	\$45,000
This category accounts for any miscellaneous, small revenue .	
REBATES AND REFUNDS	\$40,000
This category accounts for any funds returned, rebated, or refunded from an expenditure made in the operating fund.	
SALES OTHER EQUIPMENT	\$7,500
Proceeds from the sale of equipment not needed or used in the school district.	
E-RATE REIMBURSEMENTS	\$75,000
The E-Rate program was enacted into law with the Telecommunications Act of 1996. The law directed the Federal Communications Commission (FCC) to establish a mechanism to provide schools and libraries with discounted telecommunications and advanced services.	
PRINT PRODUCTION	\$30,000
Amounts collected for printing services billed throughout the division.	
SCHOOL NUTRITION UTILITIES	\$80,000
Utility costs reimbursed by the LCS School Nutrition program.	
INDIRECT COSTS FROM GRANTS	\$260,000
An indirect costs percentage is charged to most of the grants to cover to cost of grant administration.	
TOTAL OTHER REVENUE - MISCELLANEOUS	\$537,500

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2022-23 Budget

OTHER REVENUE - CHARGES FOR SERVICES	
RENTS Building rental income received from the LAUREL Regional School and the Central Virginia Governor's School for Science and Technology.	\$166,000
TUITION - DAY SCHOOL Charges for local cost of education non-resident students who attend Lynchburg City Schools	\$85,000
TUITION - ADULT Charges for attending adult education classes	\$25,000
TUITION - SUMMER SCHOOL Charges for attending summer school.	\$0
SPECIAL PUPIL FEES Fees collected from students for behind-the-wheel training after program expenses. Amount of fees collected for transcript requests.	\$15,000
BUS RENTALS Amounts collected for field trip transportation billings throughout the division.	\$200,000
DUAL ENROLLMENT Amount of tuition collected from students enrolled in dual enrollment classes.	\$150,000
FACILITIES RENTALS Payment received for facility rentals	\$50,000
TOTAL OTHER REVENUE - CHARGES FOR SERVICES	\$731,000

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2022-23 Budget

CITY OF LYNCHBURG REVENUE	
LOCAL CITY FUNDS	\$40,794,923
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	<u>\$40,794,923</u>
TOTAL OPERATING FUND REVENUE	<u>\$106,312,231</u>

A TRADITION OF EXCELLENCE FOR ALL



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LYNCHBURG CITY SCHOOLS



Expenditure Detail

EXPENDITURE SUMMARY

Lynchburg City Schools - FY2022 - 2023 Budget

The FY 2022 - 23 operating budget is aligned with Lynchburg City Schools Strategic Plan Goals:

Goal #1 (Student Growth, Development and Success): Lynchburg City Schools affirms that all students are challenged and are actively engaged through a variety of academic pathways, resulting in successful outcomes for post graduate education, career training or military service. Each Lynchburg City School will be accredited and the achievement gap closed.

Goal #2 (Personnel Growth, Development and Development): Lynchburg City Schools strives to recruit, hire, support, train and retain employees to build excellence in education and, most importantly, to meet the needs of all students.

Goal #3 (Fiscal Responsibility and Management): Lynchburg City Schools operates in an efficient, effective, timely and transparent manner with fiscal responsibility to meet our diverse financial needs and develop resources that advance educational outcomes for all students.

Goal #4: (Family and Community Engagement): Lynchburg City Schools purposefully works collaboratively with families, the community and businesses to provide the best education for our students.

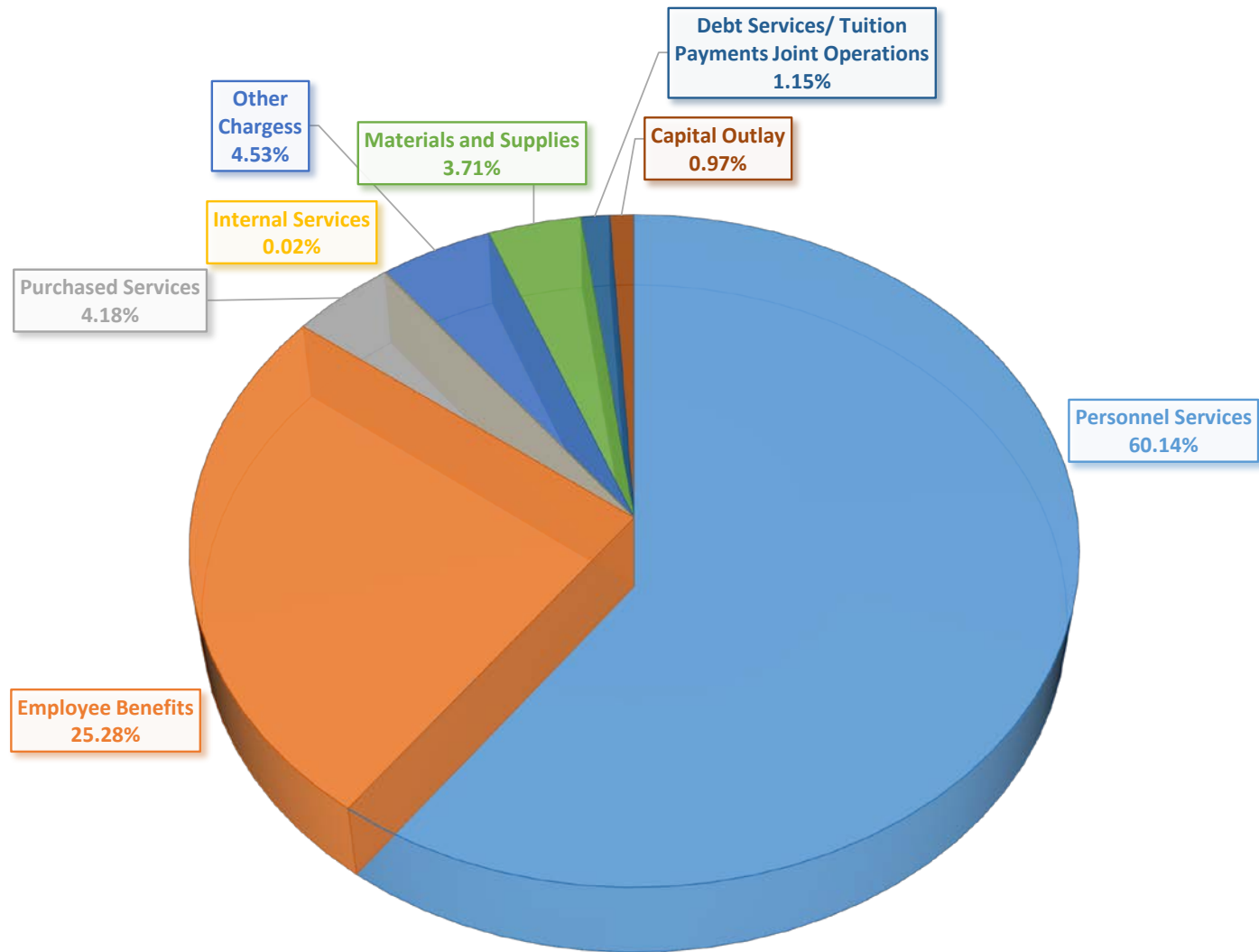
The expenditure totals \$106,312,231 represents an increase of \$6,003,356, a 5.98% increase from FY2021-22 adopted operating budget. Some of the objectives reflected in this current budget include, but not limited to:

1. Create new classified employee pay scales to make certain our employees make a living wage. – Goal #2.
2. Provide all contracted employees with at least a 5% step increase. – Goal #2
3. Offer our employees incentives such as new teacher allowances, tuition reimbursement and an employee referral program. – Goal #2
4. Increase substitute employee pay rates to attract quality talent to LCS. – Goal #2
5. Assess and evaluate over the previous budget cycles expenditures related to health and medical costs – Goal #3.
6. Enhance and expand family and community engagement. – Goal #1 & 4.
7. Expand our early childhood education program to offer more services to 3 and 4-year-olds. – Goal #1
8. Expand our student support program to provide services for student mental and behavioral wellness and support. – Goal #1
9. Meet the rising costs of the supplies needed to ensure our students receive a comprehensive education. – Goal #1 and Goal #3

OPERATING FUND- EXPENDITURE SUMMARY BY OBJECT CODE
Lynchburg City Schools - FY 2022-2023 Budget

	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Approved Budget	FY 2021-2022 Approved Budget	FY 2022-2023 Approved Budget	Dollar Change	% Change	% of Total
Personnel Salaries	\$ 56,292,747	\$ 57,725,436	\$ 59,203,048	\$ 60,263,814	\$ 63,938,877	\$ 1,060,766	1.76%	60.14%
Employee Benefits								
FICA	\$ 4,128,719	\$ 4,224,875	\$ 4,543,836	\$ 4,532,197	\$ 4,866,729	\$ 334,532	7.38%	4.58%
VRS	7,442,976	7,813,471	8,571,222	8,769,813	9,269,984	500,171	5.70%	8.72%
RHCC	556,842	578,336	607,163	648,993	689,114	40,121	6.18%	0.65%
403 (b) Plan Contribution	1,515	1,530	-	-	-	-	0.00%	0.00%
Medical	5,642,681	7,767,594	7,525,219	8,211,796	9,796,750	1,584,955	19.30%	9.22%
Dental	333,193	274,617	414,041	422,198	408,569	(13,630)	-3.23%	0.38%
Vision	27,812	28,358	29,978	30,878	30,057	(821)	-2.66%	0.03%
Group Life	655,341	682,573	726,872	748,562	795,003	46,441	6.20%	0.75%
Disability Insurance	45,558	47,228	51,472	62,528	73,594	11,066	17.70%	0.07%
Unemployment	36,525	32,131	150,000	150,000	200,000	50,000	33.33%	0.19%
Worker's Comp	471,517	306,558	390,729	516,888	475,866	(41,022)	-7.94%	0.45%
Tuition	3,210	1,290	-	75,000	75,000	-	0.00%	0.07%
Terminal Pay	174,059	198,621	200,000	200,000	200,000	-	0.00%	0.19%
Total Employee Benefits	\$ 19,519,949	\$ 21,957,182	\$ 23,210,532	\$ 24,368,853	\$ 26,880,665	\$ 2,511,813	10.31%	25.28%
Total Personnel Services	\$ 75,812,697	\$ 79,682,618	\$ 82,413,580	\$ 84,632,667	\$ 90,819,542	\$ 3,572,579	4.33%	85.43%
Total Purchased Services	\$ 4,419,031	\$ 4,627,282	\$ 5,250,564	\$ 4,483,723	\$ 4,440,694	\$ (43,029)	-0.96%	4.18%
Total Internal Services	167,414	163,760	235,464	168,117	26,279	(141,838)	-84.37%	0.02%
Total Other Charges	4,566,641	3,961,385	4,441,122	4,542,894	4,818,670	275,776	6.07%	4.53%
Total Materials and Supplies	4,569,476	3,566,335	3,669,110	3,455,126	3,944,545	489,419	14.17%	3.71%
Total Tuition Payments/Joint Operation	1,727,621	1,645,244	1,195,998	1,224,198	1,226,581	2,383	0.19%	1.15%
Total Capital Outlay	2,310,529	1,070,693	902,353	1,802,150	1,035,920	(766,230)	-42.52%	0.97%
Total Non-Personnel Accounts	\$ 17,760,711	\$ 15,034,699	\$ 15,694,611	\$ 15,676,208	\$ 15,492,689	\$ (183,519)	-1.17%	14.57%
TOTAL OPERATING FUND	\$ 93,573,407	\$ 94,717,317	\$ 98,108,191	\$ 100,308,875	\$ 106,312,231	\$ 3,389,060	3.38%	100.00%

OPERATING FUND- EXPENDITURE SUMMARY BY OBJECT CODE
Lynchburg City Schools - FY 2022-2023 Budget



OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY
Lynchburg City Schools - FY 2022 - 2023 Budget

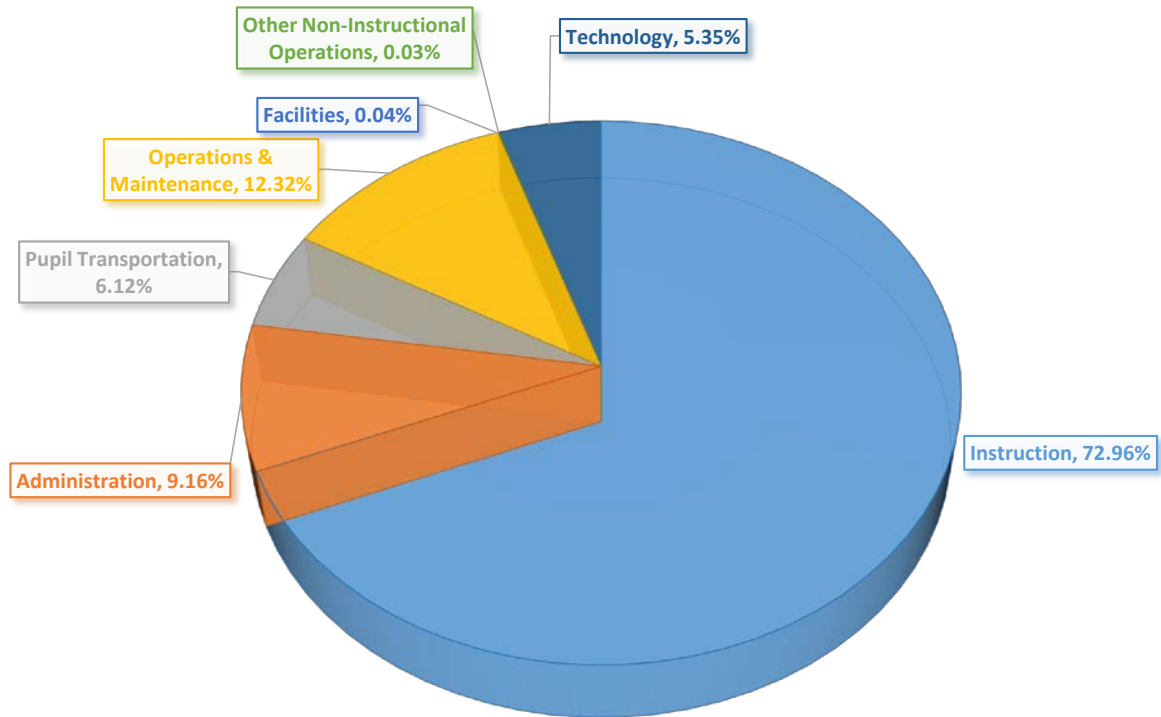
	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Actual Expenditures	FY 2021-2022 Approved Budget	FY 2022-2023 Approved Budget	Dollar Change	%	Change
INSTRUCTION								
Personnel Services	\$ 44,729,150	\$ 45,748,697	\$ 44,297,356	\$ 45,989,904	\$ 48,529,702	\$ 2,539,798		5.52%
Employee Benefits	15,155,888	17,570,945	17,805,825	18,272,919	20,252,318	1,979,399		10.83%
Purchased Services	1,931,863	2,032,692	1,450,863	2,020,317	1,799,462	(220,855)		-10.93%
Internal Services	109,184	79,430	970	154,517	11,242	(143,275)		-92.72%
Other Charges	169,525	116,823	47,293	123,443	201,820	78,377		63.49%
Materials and Supplies	2,185,106	846,108	3,297,684	1,086,566	1,107,539	20,973		1.93%
Tuition Payments / Joint Operations	1,727,621	1,645,244	1,240,253	1,224,198	1,226,581	2,383		0.19%
Capital Outlay	421,609	-	52,254	48,150	59,009	10,859		22.55%
TOTAL INSTRUCTION	\$ 66,429,945	\$ 68,039,938	\$ 68,192,498	\$ 68,920,014	\$ 73,187,674	\$ 4,267,660		6.19%
ADMINISTRATION								
Personnel Services	\$ 2,916,920	\$ 3,229,970	\$ 3,999,606	\$ 4,593,160	\$ 5,223,819	\$ 630,659		13.73%
Employee Benefits	1,449,114	1,323,167	1,813,162	2,268,306	2,575,838	307,532		13.56%
Purchased Services	468,760	546,504	658,684	526,963	562,032	35,069		6.65%
Internal Services	15,996	20,547	7,846	10,100	11,539	1,439		14.25%
Other Charges	749,492	644,331	616,361	745,351	715,555	(29,796)		-4.00%
Materials and Supplies	74,967	189,327	112,456	98,512	100,006	1,494		1.52%
Capital Outlay	-	-	55,000	-	-	-		0.00%
TOTAL ADMINISTRATION	\$ 5,675,250	\$ 5,953,847	\$ 7,263,116	\$ 8,242,392	\$ 9,188,788	\$ 946,396		11.48%
PUPIL TRANSPORTATION								
Personnel Services	\$ 3,335,117	\$ 3,145,174	\$ 2,514,758	\$ 3,226,411	\$ 3,294,872	\$ 68,461		2.12%
Employee Benefits	1,060,520	1,015,626	978,364	1,311,951	1,243,315	(68,636)		-5.23%
Purchased Services	116,085	141,760	116,526	126,000	152,348	26,348		20.91%
Internal Services	40,323	62,380	222	2,500	2,498	(2)		-0.08%
Other Charges	218,333	270,811	303,580	316,267	435,132	118,865		37.58%
Materials and Supplies	888,393	686,259	389,008	861,000	1,006,301	145,301		16.88%
Capital Outlay	1,071,847	701,650	1,982,768	570,000	-	(570,000)		-100.00%
TOTAL PUPIL TRANSPORTATION	\$ 6,730,617	\$ 6,023,660	\$ 6,285,228	\$ 6,414,129	\$ 6,134,466	\$ (279,663)		-4.36%
OPERATION & MAINTENANCE								
Personnel Services	\$ 3,716,535	\$ 3,944,322	\$ 3,876,033	\$ 4,467,335	\$ 4,823,045	\$ 355,710		7.96%
Employee Benefits	1,280,319	1,425,789	1,528,589	1,737,671	2,004,928	267,257		15.38%
Purchased Services	1,302,408	1,309,331	1,282,667	682,063	776,752	94,689		13.88%
Internal Services	-	-	-	-	-	-		0.00%
Other Charges	3,362,785	2,878,462	2,842,256	3,260,420	3,371,644	111,224		3.41%
Materials and Supplies	1,117,700	997,026	1,416,181	524,500	558,563	34,063		6.49%
Capital Outlay	329,054	136,569	421,755	965,000	828,060	(136,940)		-14.19%
TOTAL OPERATION & MAINTENANCE	\$ 11,108,800	\$ 10,691,499	\$ 11,367,481	\$ 11,636,989	\$ 12,362,992	\$ 726,003		6.24%

OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY (CONT.)
Lynchburg City Schools - FY 2022 - 2023 Budget

	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Actual Expenditures	FY 2021-2022 Approved Budget	FY 2022-2023 Approved Budget	Dollar Change	%	Change
FACILITIES								
Personnel Services	\$ 19,299	\$ 16,319	\$ -	\$ 17,500	\$ 17,500	\$ -		0.00%
Employee Benefits	1,660	1,715	175	1,390	2,730	1,340		96.40%
Purchase Services	-	400	-	-	-	-		0.00%
Other Charges	-	-	-	-	-	-		0.00%
Capital Outlay	6,683	20,106	-	20,000	19,980	(20)		-0.10%
TOTAL FACILITIES	\$ 27,642	\$ 38,540	\$ 175	\$ 38,890	\$ 40,210	\$ 1,320		3.39%
Food Services & Other Non-Instructional Operations								
Personnel Services	\$ 2,268	\$ 4,385	\$ 12,536	\$ 12,541	\$ 14,185	\$ 1,644		13.11%
Employee Benefits	399	758	2,433	2,542	2,854	312		12.27%
Purchased Services	6,060	-	11,741	9,472	9,463	(9)		-0.10%
Internal Services	1,307	243	80	500	500	-		0.00%
Other Charges	1,385	-	229,754	1,300	1,299	(1)		-0.08%
Materials and Supplies	3,925	3,599	3,403	6,171	6,664	493		7.99%
Capital Outlay	-	-	-	-	-	-		0.00%
TOTAL Non-Instructional Operations	\$ 15,344	\$ 8,986	\$ 259,947	\$ 32,526	\$ 34,965	\$ 2,439		7.50%
TECHNOLOGY								
Personnel Services	\$ 1,573,459	\$ 1,636,568	\$ 1,616,674	\$ 1,956,963	\$ 2,035,754	\$ 78,791		4.03%
Employee Benefits	572,049	619,181	657,784	774,074	798,682	24,608		3.18%
Purchased Services	593,854	596,594	1,314,947	1,118,908	1,140,637	21,729		1.94%
Internal Services	603	1,160	457	500	500	-		0.00%
Other Charges	65,122	50,959	98,218	96,113	93,220	(2,893)		-3.01%
Materials and Supplies	299,385	844,017	2,592,415	878,377	1,165,472	287,095		32.68%
Capital Outlay	481,337	212,368	228,963	199,000	128,871	(70,129)		-35.24%
TOTAL TECHNOLOGY	\$ 3,585,810	\$ 3,960,848	\$ 6,509,458	\$ 5,023,935	\$ 5,363,136	\$ 339,201		6.75%
TOTAL OPERATING FUND	\$ 93,573,407	\$ 94,717,317	\$ 99,877,903	\$ 100,308,875	\$ 106,312,231	\$ 6,003,356		5.98%

OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY (CONT.)
Lynchburg City Schools - FY 2022 - 2023 Budget

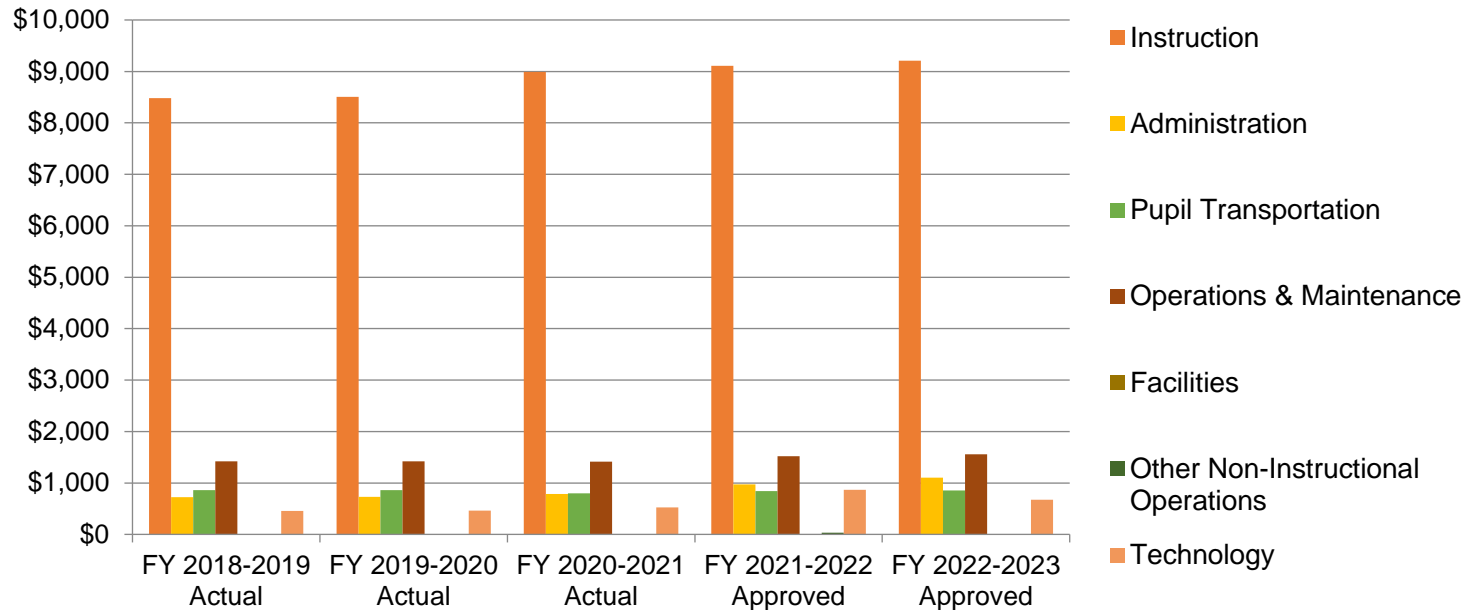
	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Actual Expenditures	FY 2021-2022 Approved Budget	FY 2022-2023 Approved Budget	Dollar Change	% Change
OPERATING FUND							
Personnel Services	\$ 56,292,747	\$ 57,725,436	\$ 56,316,962	\$ 60,263,814	\$ 63,938,877	\$ 3,675,063	6.10%
Employee Benefits	19,519,949	21,957,182	22,786,332	24,368,853	26,880,665	2,511,812	10.31%
Purchased Services	4,419,031	4,627,282	4,835,429	4,483,723	4,440,694	(43,029)	-0.96%
Internal Services	167,414	163,760	9,576	168,117	26,279	(141,838)	-84.37%
Other Charges	4,566,641	3,961,385	4,137,463	4,542,894	4,818,670	275,776	6.07%
Materials and Supplies	4,569,476	3,566,335	7,811,147	3,455,126	3,944,545	489,419	14.17%
Debt Services / Tuition Payments							
Joint Operations	1,727,621	1,645,244	1,240,253	1,224,198	1,226,581	2,383	0.19%
Capital Outlay	2,310,529	1,070,693	2,740,740	1,802,150	1,035,920	(766,230)	-42.52%
TOTAL OPERATING FUND	\$ 93,573,407	\$ 94,717,317	\$ 99,877,903	\$ 100,308,875	\$ 106,312,231	\$ 6,003,356	5.98%



OPERATING BUDGET: EXPENDITURE PER STUDENT BY FUNCTION

Lynchburg City Schools FY 2022 - 2023 Budget

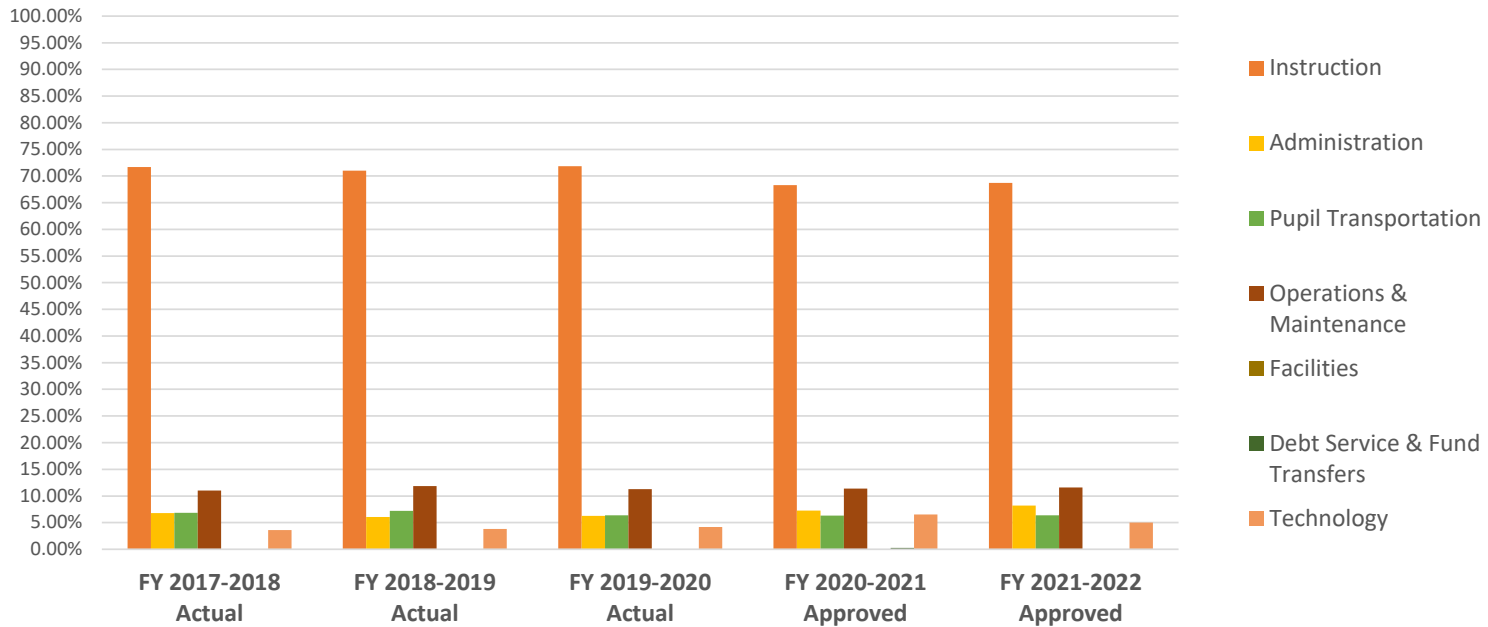
	FY 2018-2019 Actual	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Approved	FY 2022-2023 Approved
ADM	7,831.42	7,808.43	7,567.49	7,486.00	7,486.00
Expenditure per student					
By Function					
Instruction	\$8,482	\$8,507	\$8,991	\$9,109	\$9,207
Administration	\$725	\$727	\$787	\$970	\$1,101
Pupil Transportation	\$859	\$862	\$796	\$840	\$857
Operations & Maintenance	\$1,418	\$1,423	\$1,413	\$1,518	\$1,555
Facilities	\$4	\$4	\$5	\$0	\$5
Other Non-Instructional Operations	\$2	\$2	\$1	\$35	\$4
Technology	\$458	\$459	\$523	\$870	\$671
Total Operations	\$11,948	\$11,984	\$12,516	\$13,342	\$13,400

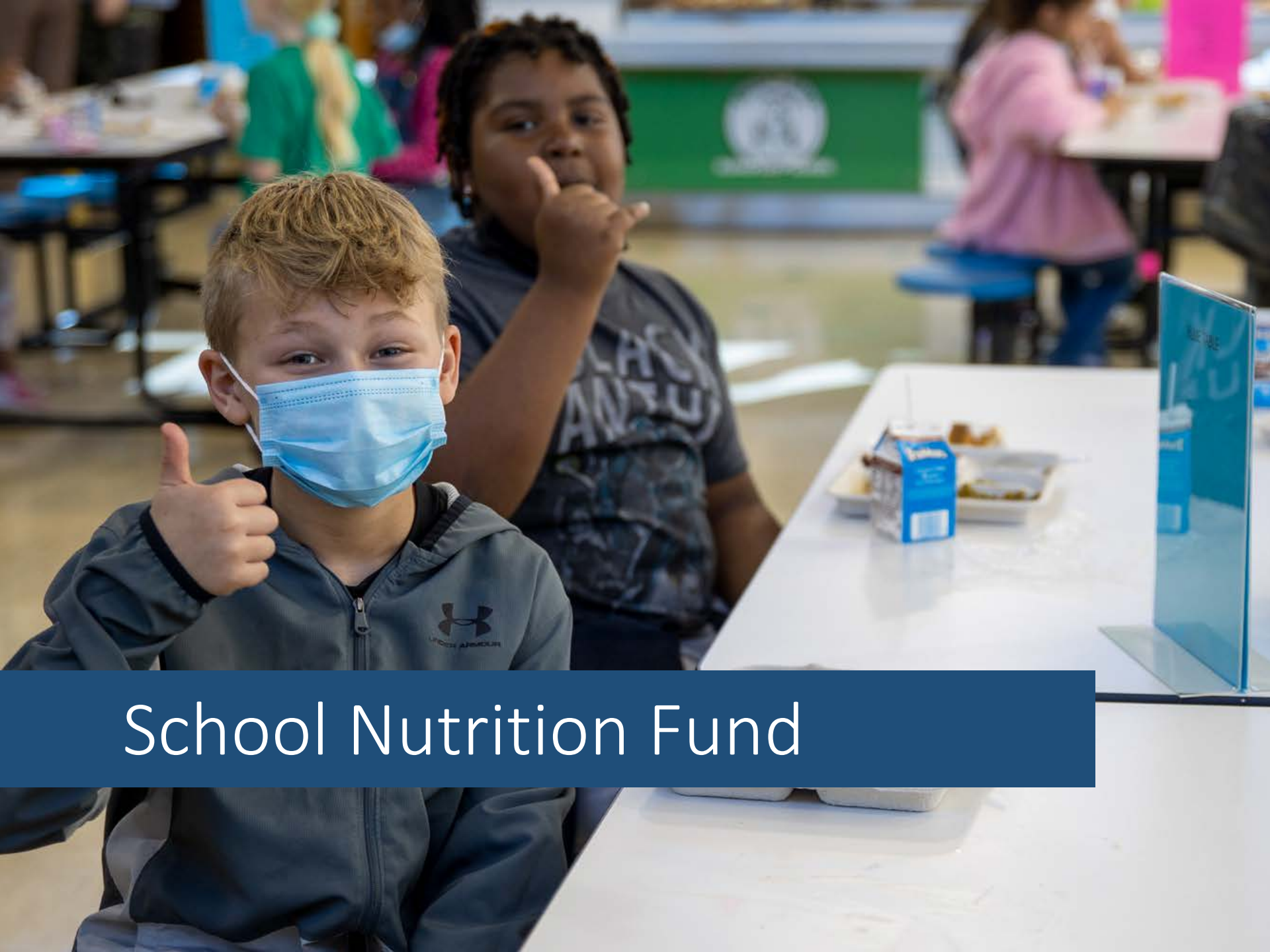


**FUNCTION COST AS A PERCENTAGE OF TOTAL EXPENDITURE
Lynchburg City Schools - FY 2022-2023 Budget**

	FY 2017-2018 Actual	FY 2018-2019 Actual	FY 2019-2020 Actual	FY 2020-2021 Approved	FY 2021-2022 Approved
Percentage of Total Expenditures					
Instruction	71.70%	70.99%	71.83%	68.28%	68.71%
Administration	6.80%	6.07%	6.29%	7.27%	8.22%
Pupil Transportation	6.85%	7.19%	6.36%	6.29%	6.39%
Operations & Maintenance	11.03%	11.87%	11.29%	11.38%	11.60%
Facilities	0.03%	0.03%	0.04%	0.00%	0.04%
Debt Service & Fund Trans	0.02%	0.02%	0.01%	0.26%	0.03%
Technology	3.59%	3.83%	4.18%	6.52%	5.01%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Function Cost as a Percentage of Total Expenditures





School Nutrition Fund

SCHOOL NUTRITION PROGRAM

**Lynchburg City Schools
FY 2022 - 2023 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 region.

*Pursuant to the authority in Section 2202(a) of the Families First Coronavirus Response Act (P.L. 116-127), the U.S. Department of Agriculture cancelled certain administrative data reporting requirements for state agencies and LEAs operating the NSLP in the 2020-2021 school year. Refer to Superintendent's Memorandum #128-021 for more information.

District	FY 2019 - 2020 Actual			FY 2020 - 2021* Actual			FY 2021 - 2022 Actual		
	Free Lunch %	Reduced Lunch %	Total F/R %	Free Lunch %	Reduced Lunch %	Total F/R %	Free Lunch %	Reduced Lunch %	Total F/R %
Bedford County Public Schools	33.93%	6.23%	40.16%			0.00%			0.00%
Campbell County Public Schools	41.39%	7.57%	48.96%			0.00%			0.00%
Appomattox County Public Schools	43.86%	4.81%	48.67%			0.00%			0.00%
Amherst County Public Schools	49.89%	5.57%	55.46%			0.00%			0.00%
Nelson County Public Schools	44.70%	6.88%	51.58%			0.00%			0.00%
Lynchburg City Schools	80.00%	2.04%	82.04%			0.00%			0.00%

Source: Virginia Department of Education , Office of School Nutrition Program - Oct. 31, 2021 data

SCHOOL NUTRITION PROGRAM
Lynchburg City Schools
FY 2022 - 2023 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 each of the schools is as follows for the last three years.

agencies and LEAs operating the NSLP in the 2020-2021 school year. Refer to Superintendent's Memorandum #128-021 for more information.

School	FY 2019 - 2020				FY 2020 - 2021*				FY 2021 - 2022			
	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 %
Bedford Hills Elementary School (CEP School Note 1)	436	92.66%	0.00%	92.66%								
Carl B. Hutcherson Building (CEP School Note 1)	195	92.82%	0.00%	92.82%								
Dearington Elementary School (CEP School, Note 1)	158	93.04%	0.00%	93.04%								
E.C. Glass High	1351	44.41%	5.85%	50.26%								
Fort Hill Community School (CEP School, Note 1)	112	92.86%	0.00%	92.86%								
Heritage Elementary School (CEP School, Note 1)	454	92.73%	0.00%	92.73%								
Heritage High School	1010	52.67%	8.91%	61.58%								
LAUREL Regional School (CEP School, Note 1)	43	93.02%	0.00%	93.02%								
Linkhorne Elementary School (CEP School, Note 1)	417	92.81%	0.00%	92.81%								
Linkhorne Middle School (CEP School, Note 1)	578	92.73%	0.00%	92.73%								
Dunbar Middle School (CEP School, Note 1)	642	92.83%	0.00%	92.83%								
Paul Munro Elementary School (CEP School Note 1)	360	92.78%	0.00%	92.78%								
Perrymont Elementary School (CEP School Note 1)	314	92.68%	0.00%	92.68%								
Rice Park Elementary School (CEP School Note 1)	512	92.77%	0.00%	92.77%								
Shelby Middle School (CEP School Note 1)	323	92.88%	0.00%	92.88%								
Shelby Middle School (CEP School Note 1)	512	92.77%	0.00%	92.77%								
Shelby Elementary School (CEP School Note 1)	422	92.65%	0.00%	92.65%								
Thornhill Elementary School (CEP School Note 1)	219	92.69%	0.00%	92.69%								
William B. Bass Elementary School (CEP School Note 1)	194	92.78%	0.00%	92.78%								
Empowerment Academy (CEP School Note 1)	38	92.11%	0.00%	92.11%								
TOTAL	8,290	88.33%	0.74%	89.07%	0	0.00%	0.00%	0.00%	0	0.00%	0.00%	0.00%

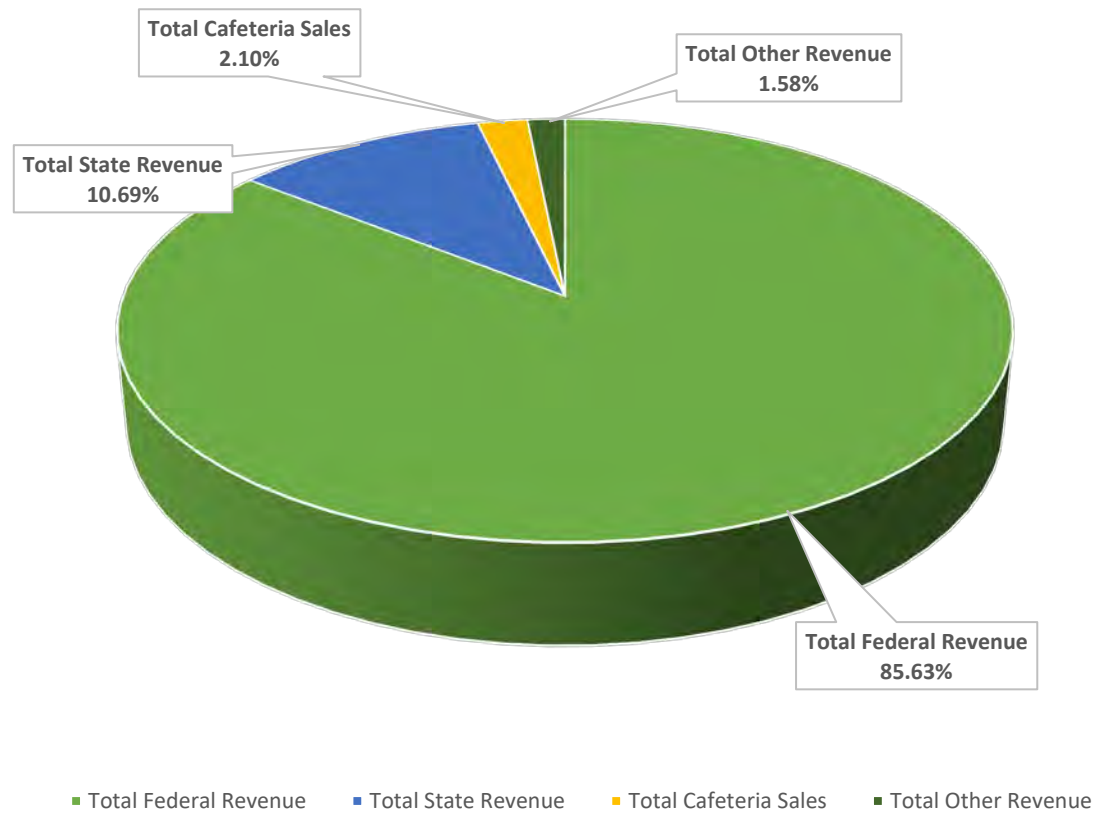
Note 1 : This school is operating under the USDA Community Eligibility Provision (CEP). The number of free eligible is calculated based on USDA guidance.

Source: Virginia Department of Education , Office of School Nutrition Program - Oct. 31, 2021 data

Lynchburg City Schools
School Nutrition Revenue Fund Detail
FY 2022 - 2023 Adopted Budget

	FY 2018-2019 Actual <u>REVENUE</u>	FY 2019-2020 Actual <u>REVENUE</u>	FY 2020-2021 Actual <u>REVENUE</u>	FY 2021-2022 Approved <u>BUDGET</u>	FY 2022-2023 Approved <u>BUDGET</u>	Dollar <u>CHANGE</u>	Percent <u>CHANGE</u>
Commissions	\$ -	\$ -	\$ -			\$ -	0.00%
Federal - Breakfast	1,260,951	1,203,605	16,467	1,275,000	1,350,000	75,000	5.88%
Federal - Lunch	2,736,916	2,844,600	26,181	2,936,859	3,791,000	854,141	29.08%
Total Federal Revenue	\$ 3,997,866	\$ 4,048,205	\$ 42,648	\$ 4,211,859	\$ 5,141,000	\$ 929,141	22.06%
Commonwealth of VA - Breakfast	\$ 80,534	\$ 60,000	\$ 53,664	\$ 85,000	\$ 50,000	(35,000)	-41.18%
Commonwealth of VA - Lunch	47,790	48,500	50,665	55,000	52,000	(3,000)	-5.45%
Commonwealth of VA - FFVP	-	-	-	-	-	-	0.00%
Commonwealth of VA - Summer Feeding Program	180,314	195,000	3,210,640	600,000	375,000	(225,000)	-37.50%
Commonwealth of VA - Child Adult Care Food Program	92,026	100,000	712,950	135,000	140,000	5,000	3.70%
Commonwealth of VA - After the Bell Feeding Program	-	-	-	-	25,000	25,000	0.00%
Total State Revenue	\$ 400,664	\$ 403,500	\$ 4,027,919	\$ 875,000	\$ 642,000	\$ (233,000)	-26.63%
Cafeteria Sales							
Special Pupil Fees	\$ 148,777	\$ 131,500	\$ 19,136	\$ -	-	-	0.00%
A La Carte & Adult Meals	237,244	300,000	13,845	250,000	115,000	(135,000)	-54.00%
Catering	4,296	4,525	250	20,000	10,967	(9,033)	-45.17%
Total Cafeteria Sales	\$ 390,317	\$ 436,025	\$ 33,230	\$ 270,000	\$ 125,967	\$ (144,033)	-53.35%
Other Revenue							
Rebates	79,385	82,000	46,127	90,000	75,000	(15,000)	-16.67%
Sale of Equipment	6	-	-	-	-	-	0.00%
Other revenue	43,783	19,000	355,045	-	20,000	20,000	0.00%
Total Other Revenue	\$ 123,174	\$ 101,000	\$ 401,172	\$ 90,000	\$ 95,000	\$ 5,000	5.56%
	\$ 4,912,022	\$ 4,988,730	\$ 4,504,970	\$ 5,446,859	\$ 6,003,967	\$ 557,108	10.23%

Lynchburg City Schools
School Nutrition Revenue Fund Detail
FY2022 - 2023 Adopted Budget



Lynchburg City School Nutrition Fund
Expenditure by Object Code
FY 2022 - 2023 Adopted Budget

	FY 2018-2019 Actual	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Approved	FY 2022-2023 Approved	Dollar	Percent
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
Personnel Services							
Employee Salaries	1,630,633	1,514,151	1,712,346	1,839,061	1,863,057	23,996	1.30%
Fringe Benefits	597,315	613,659	651,804	698,748	675,985	(22,763)	-3.26%
Total Personnel Services and Fringe Benefits	\$ 2,227,948	\$ 2,127,810	\$ 2,364,150	\$ 2,537,809	\$ 2,539,042	\$ 1,233	0.05%
Non-Personnel Costs							
Other Professional Services	\$ 2,297	\$ 1,200	\$ 7,230	\$ 2,500	\$ 2,500	-	0.00%
Maintenance	153,889	25,400	30,255	69,500	81,700	12,200	17.55%
Maint Serv Contracts	2,429	99,715	107,116	121,025	120,525	(500)	-0.41%
Internal Services	1,429	1,500	-	650	2,550	1,900	292.31%
Utilities	77,678	76,350	34,682	81,350	82,600	1,250	1.54%
Dues & Assoc Member	3,923	4,000	1,149	2,500	2,500	-	0.00%
Other Charges	3,361	3,000	78	5,050	10,500	5,450	107.92%
Communicaton (telephone)	1,028	1,000	-	1,000	1,000	-	0.00%
Café' Prepay Fees Paid	6,850	7,000	304	10,250	10,500	250	2.44%
Bank Service Charges	3,249	3,500	3,498	4,000	4,500	500	12.50%
Travel	7,750	8,525	643	7,175	10,425	3,250	45.30%
Meal Debt- High School		5,800	-	-	-	-	0.00%
Materials & Supplies	51,076	128,375	64,935	140,450	124,500	(15,950)	-11.36%
Materials & Supplies - Summer	2,889	-	-	8,000	1,000	(7,000)	-87.50%
Ala Carte Food	86,313	89,100	2,155	69,600	65,600	(4,000)	-5.75%
Office Supplies	3,896	7,750	1,491	9,800	7,375	(2,425)	-24.74%
Kitchen Smallware	14,876	27,600	145,935	11,200	21,850	10,650	95.09%
Chemical and Cleaning	7,842	9,700	5,383	14,500	16,400	1,900	13.10%
Paper & Disposables	126,978	174,550	124,552	223,500	300,200	76,700	34.32%
Food & Milk Products	1,945,178	2,005,955	1,656,086	1,874,750	2,190,600	315,850	16.85%
Food & Milk Products - Summer	71,224	75,000	-	200,000	150,000	(50,000)	-25.00%
Other Operating Supplies	3,220	-	-	-	-	-	0.00%
Capital Outlay Replacement	-	-	-	16,000	200,000	184,000	1150.00%
Capital Outlay Additions	89,968	105,900	49,873	36,250	58,100	21,850	60.28%
Total Non-Personnel Costs	\$ 2,667,341	\$ 2,860,920	\$ 2,235,364	\$ 2,909,050	\$ 3,464,925	\$ 555,875	19.11%
TOTAL FOOD SERVICE FUND	\$ 4,895,289	\$ 4,988,730	\$ 4,599,514	\$ 5,446,859	\$ 6,003,967	\$ 557,108	10.23%

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS



Grant Fund

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS – FY 2022 – 2023 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 GRANT PROGRAMS

Carl Perkins Vocational Grant

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

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.

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 IV, Part A – Student Support and Academic Achievement

Purpose of Grant: To provide funds for programs and activities to improve students' academic achievement by increasing the capacity of local school divisions to provide all students with a well-rounded education; improve school conditions for learning; and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS – FY 2022 – 2023 BUDGET

Title VI, Part B - Special Education

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

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.

21st Century Grant

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

Coronavirus, Aid, Relief & Economic Security (CARES)

Purpose of Grant: To address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools in Virginia.

Coronavirus, Resopnse and Relief Supplemental (CRRSA)

Purpose of Grant: To address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools in Virginia.

COMMONWEALTH OF VIRGINIA GRANTS

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.

Alternative Educating Regional Grant

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

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.

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS – FY 2022 – 2023 BUDGET

Detention Home (Turning Point Academy)

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 (VPSA)

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.

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.

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.

Project Graduation

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

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.

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS – FY 2022 – 2023 BUDGET

School Construction Entitlement Grant

Purpose of Grant: All school divisions receive a base \$1.0 million allocation in the funding formula, with remaining funds distributed to school divisions on the basis of weighted ADM (final ADM adjusted for the local composite index). Final March 31, 2022, ADM, (FY 2022) is the enrollment metric used in the calculation. Eligible expenditures under this program shall be nonrecurring in nature and may include school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed or initiated within the last ten years. Parking lots and facilities primarily used for extracurricular athletic activities are not eligible expenditures. Unspent funds awarded to school divisions shall be carried-forward to FY 2024 and FY 2025 and appropriated to school divisions by the local governing body.

School Security Equipment Grant

Purpose of Grant: This is a school security equipment grants program to help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia. The grant awards will be based on a competitive grant basis of up to \$250,000 per school division. School divisions will be permitted to apply annually for grant funding. For purposes of this program, eligible schools shall include schools that are subject to state accreditation and reporting membership in grades K through 12 as of September 30, 2022, for the fiscal year 2023 issuance, and September 30, 2023, for the fiscal year 2024 issuance, as well as regional vocational centers, special education centers, alternative education centers, regular school year Governor's Schools, and the Virginia School for the Deaf and the Blind.

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.

Virginia Tiered Systems of Supports (VTSS)

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).

VPSA Technology

Purpose of Grant: VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, Code RVA and the School for the Deaf and the Blind. Funding is also included for the Virginia e-Learning Backpack Initiative to purchase laptop or tablet computers for ninth grade students in high schools that are not fully accredited for two consecutive years. High schools that qualify for these grants will be eligible to receive these grants for a period of up to four years. Note: Beginning with the Spring 2015 grants, eligible schools include only those not fully accredited for the second consecutive year. In addition, for schools that do not have grades 10, 11, or 12, the grants may transition with the students to the primary receiving school for all years subsequent to grade 9. Schools are eligible to receive these grants for a period of up to four years and shall not be eligible to receive a separate award in the future once the original award period has concluded.

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS – FY 2022 – 2023 BUDGET

LOCAL GRANTS AND PROGRAMS

Anthem Wellness Grant

Purpose of Grant: To fund programs that promote the health and well-being of Lynchburg City Schools staff.

Chromebook Protection Plan

Purpose of Grant: Funds collected from staff and students to insure technology hardware.

Education Foundation Grant

Purpose of Grant: To fund programs that are not part of the school division's regular operating budget such as Classroom Innovation Grants, the Tools4Schools Warehouse, annual scholar recognition, and student scholarships.

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.

General Purpose Grants

Purpose of Grant: Funds received from the general public to fund programs selected by the donor or funds given to the school district to use as they deem necessary.

Partners in Education Grant

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 SUMMARY

Lynchburg City Schools - FY 2022 - 2023 Budget

	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Dollar	Percent
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED	CHANGE	CHANGE
	REVENUE	REVENUE	REVENUE	BUDGET	BUDGET		
Federal Grants and Programs							
Carl Perkins Vocational	\$ 231,646	\$ 242,172	\$ 257,193	\$ 268,025	\$ 268,025	\$ -	0.00%
Individuals with Disabilities Section 619-B - Pre-School Incentive	64,585	54,890	64,414	64,854	64,854	-	0.00%
Title I A - Improving America's School Act	4,357,989	4,616,717	3,904,049	3,791,170	3,779,896	(11,274)	-0.30%
Title 1 D - Neglected or Delinquent	69,002	29,277	43,432	42,203	41,457	(746)	-1.77%
Title II A - Improving Teacher Quality	377,730	409,644	476,109	513,820	334,802	(179,018)	-34.84%
Title III A - Language Acquisition State Grant	27,178	19,301	24,214	31,624	23,766	(7,858)	-24.85%
21 st Century Community Learning Center Grant	1,711,713	1,120,128	1,294,677	1,000,000	-	(1,000,000)	-100.00%
Title IV-A Student Support and Academic Achievement	200,390	207,531	302,553	308,434	216,492	(91,942)	-29.81%
Title VI-Part B - Special Education	2,124,394	1,508,034	2,311,064	2,405,794	-	(2,405,794)	-100.00%
Homeless Grant	20,722	14,237	19,000	19,500	19,500	-	0.00%
Coronavirus, Aid, Relief & Economic Security (CARES I) ²	-	-	3,330,954	3,330,954	800,000	(2,530,954)	-75.98%
Coronavirus, Response & Relief Supplemental (CRRSA)/ESSER II ²	-	-	-	12,621,532	10,500,000	(2,121,532)	-16.81%
American Rescue Plan (ARPA)/ESSER III ²	-	-	-	-	24,000,000	24,000,000	100.00%
American Rescue Plan (ARP)/Disabilities ²	-	-	-	-	576,644	576,644	100.00%
American Rescue Plan (ARP) Pre-School ²	-	-	-	-	42,163	42,163	100.00%
Coronavirus State and Local Fiscal Recovery Fund (CSLFRF-) HVAC ²	-	-	-	-	1,529,804	1,529,804	100.00%
ARP ESSER III Address Unfinished Learning ²	-	-	-	-	594,046	594,046	100.00%
ARP ESSER III Before and After School Programs ²	-	-	-	-	209,657	209,657	100.00%
ARP ESSER III Summer Programs ²	-	-	-	-	339,344	339,344	100.00%
ARP/ESSER Homeless ²	-	-	-	-	104,196	104,196	100.00%
CRRSAA ESSER II/SEL ²	-	-	-	-	100,000	100,000	100.00%
Federal Grants and Programs, Set Aside ¹	-	-	-	-	892,075	892,075	200.00%
Total Federal Grants	\$ 9,185,347	\$ 8,221,930	\$ 12,027,659	\$ 24,397,910	\$ 44,436,720	\$ 20,038,810	82.13%
Commonwealth of Virginia Grants and Programs							
Alternative Educating Regional Grant	\$ 318,430	\$ 342,347	\$ 335,064	\$ 343,296	\$ 343,296	\$ -	0.00%
Blue Ridge Regional Jail	204,267	206,390	220,468	226,978	226,978	-	0.00%
ABE Grant	71,470	-	-	-	-	-	0.00%
Detention Home	791,482	823,266	855,892	785,296	785,296	-	0.00%
Project Graduation - Summer Regional Academy	23,738	12,862	25,787	25,785	25,785	-	0.00%
Educational Technology Initiative Bond	-	-	544,000	544,000	544,000	-	0.00%
ISAFP	25,215	-	25,159	25,159	25,159	-	0.00%
GAE Grant	9,042	-	-	-	-	-	0.00%
Gear-Up Grant	96,966	82,308	-	-	-	-	0.00%
Mentor Teachers	10,730	-	9,269	9,455	9,455	-	0.00%
PBIS Grant	29,355	-	30,000	-	-	-	0.00%
Race to GED Grant	1,536	-	-	-	-	-	0.00%
School Construction Grant	-	-	-	-	2,828,041	2,828,041	100.00%
School Improvement Grant	10,813	-	-	-	-	-	0.00%
School Security Grant	64,016	-	121,510	132,320	132,320	-	0.00%
Vision Grant	16,849	-	19,334	19,334	19,334	-	0.00%
VPI Incentive	13,969	-	30,000	30,000	30,000	-	0.00%
VTSS Grant	-	-	-	25,000	25,000	-	0.00%
Extended School Year Grant	201,341	-	-	-	-	-	0.00%
Total State Grants	\$ 1,894,218	\$ 1,467,172	\$ 2,221,483	\$ 2,171,623	\$ 4,999,664	\$ 2,828,041	130.23%
Local Grants and Programs							
Anthem Wellness Grant	\$ 10,505	-	\$ -	\$ -	\$ -	\$ -	0.00%
Chromebook Protection Plan	56,150	-	-	-	-	-	0.00%
Ed Foundation Grant	80,492	-	89,050	80,000	80,000	-	0.00%
Enrichment Summer School	-	-	3,000	3,000	3,000	-	0.00%
House Construction Account	8,300	-	-	-	-	-	0.00%
General Purpose Grants	28,492	-	10,000	10,000	10,000	-	0.00%
Total Local Grants	\$ 188,093	\$ -	\$ 102,050	\$ 93,000	\$ 93,000	\$ -	0.00%
Total Grants and Special Programs	\$ 11,267,659	\$ 9,689,103	\$ 14,351,192	\$ 26,662,533	\$ 49,529,384	\$ 22,866,851	85.76%

¹ Set Aside portion of Federal Grants to include Neglected and Delinquent Facilities and Private Schools.

² One time grant funding source



Salary Scales

**Administrative Pay Schedule
FY 2022 - 2023**

A238 Coord MS, Alt Ed, Homebound			
22-23		22-23	
Cluster	Annual	Cluster	Annual
A-1	\$42,676.03	I-17	\$55,806.44
A-2	\$42,676.03	I-18	\$55,806.44
B-3	\$44,131.27	J-19	\$57,709.44
B-4	\$44,131.27	J-20	\$57,709.44
C-5	\$45,636.16	K-21	\$59,677.32
C-6	\$45,636.16	K-22	\$59,677.32
D-7	\$47,192.35	L-23	\$61,712.34
D-8	\$47,215.59	L-24	\$61,712.34
E-9	\$48,801.62	M-25	\$63,816.72
E-10	\$48,801.62	M-26	\$63,816.72
F-11	\$50,465.75	N-27	\$65,992.87
F-12	\$50,465.75	N-28	\$65,992.87
G-13	\$52,186.64	O-29	\$68,243.23
G-14	\$52,186.64	O-30	\$68,243.23
H-15	\$53,966.19	P-31	\$70,570.32
H-16	\$53,966.19	P-32	\$70,570.32

A260 Coord-Communications			
22-23		22-23	
Cluster	Annual	Cluster	Annual
A-1	\$46,620.35	I-17	\$60,964.34
A-2	\$46,620.35	I-18	\$60,964.34
B-3	\$48,210.11	J-19	\$63,043.22
B-4	\$48,210.11	J-20	\$63,043.22
C-5	\$49,854.07	K-21	\$65,193.00
C-6	\$49,854.07	K-22	\$65,193.00
D-7	\$51,554.09	L-23	\$67,416.07
D-8	\$51,554.09	L-24	\$67,416.07
E-9	\$53,312.09	M-25	\$69,714.97
E-10	\$53,312.09	M-26	\$69,714.97
F-11	\$55,130.04	N-27	\$72,092.24
F-12	\$55,130.04	N-28	\$72,092.24
G-13	\$57,009.96	O-29	\$74,550.59
G-14	\$57,009.96	O-30	\$74,550.59
H-15	\$58,954.00	P-31	\$77,092.76
H-16	\$58,954.00	P-32	\$77,092.76

OT = Over the Top - above highest cluster

**Administrative Pay Schedule
FY 2022 - 2023**

B200 Speech Pathologist, Occupational Therapist, Physical Therapist			
22-23 Cluster Annual		22-23 Cluster Annual	
A-1	\$53,111.46	I-17	\$69,452.62
A-2	\$53,111.46	I-18	\$69,452.62
B-3	\$54,922.56	J-19	\$71,820.96
B-4	\$54,922.56	J-20	\$71,820.96
C-5	\$56,795.42	K-21	\$74,270.04
C-6	\$56,795.42	K-22	\$74,270.04
D-7	\$58,732.16	L-23	\$76,802.65
D-8	\$58,732.16	L-24	\$76,802.65
E-9	\$60,734.92	M-25	\$79,421.62
E-10	\$60,734.92	M-26	\$79,421.62
F-11	\$62,805.98	N-27	\$82,129.90
F-12	\$62,805.98	N-28	\$82,129.90
G-13	\$64,947.66	O-29	\$84,930.53
G-14	\$64,947.66	O-30	\$84,930.53
H-15	\$67,162.37	P-31	\$87,826.66
H-16	\$67,162.37	P-32	\$87,826.66

D210 Sch Psychologist, BCBA			
22-23 Cluster Annual		22-23 Cluster Annual	
A-1	\$58,423.71	I-17	\$76,399.31
A-2	\$58,423.71	I-18	\$76,399.31
B-3	\$60,415.96	J-19	\$79,004.52
B-4	\$60,415.96	J-20	\$79,004.52
C-5	\$62,476.15	K-21	\$81,698.59
C-6	\$62,476.15	K-22	\$81,698.59
D-7	\$64,606.58	L-23	\$84,484.50
D-8	\$64,606.58	L-24	\$84,484.50
E-9	\$66,809.66	M-25	\$87,365.42
E-10	\$66,809.66	M-26	\$87,365.42
F-11	\$69,087.87	N-27	\$90,344.60
F-12	\$69,087.87	N-28	\$90,344.60
G-13	\$71,443.78	O-29	\$93,425.34
G-14	\$71,443.78	O-30	\$93,425.34
H-15	\$73,880.01	P-31	\$96,611.14
H-16	\$73,880.01	P-32	\$96,611.14

OT = Over the Top - above highest cluster

**Administrative Pay Schedule
FY 2022 - 2023**

D238 Sch Psychologist-11Mo			
22-23		22-23	
Cluster	Annual	Cluster	Annual
A-1	\$66,213.85	I-17	\$86,586.22
A-2	\$66,213.85	I-18	\$86,586.22
B-3	\$68,471.00	J-19	\$89,539.37
B-4	\$68,471.00	J-20	\$89,539.37
C-5	\$70,805.49	K-21	\$92,591.60
C-6	\$70,805.49	K-22	\$92,591.60
D-7	\$73,219.72	L-23	\$95,750.17
D-8	\$73,219.72	L-24	\$95,750.17
E-9	\$75,718.54	M-25	\$99,015.07
E-10	\$75,718.54	M-26	\$99,015.07
F-11	\$78,299.52	N-27	\$102,391.13
F-12	\$78,299.52	N-28	\$102,391.13
G-13	\$80,969.93	O-29	\$105,883.19
G-14	\$80,969.93	O-30	\$105,883.19
H-15	\$83,729.74	P-31	\$109,493.67
H-16	\$83,729.74	P-32	\$109,493.67

F260 School Nurse Coord, Coord (Educational Data Analyst, Assessment, Extended Learning Time, Grants, Student Support), Supervisor - Operations (Data Processing, Payroll, Support Technology)			
22-23		22-23	
Cluster	Annual	Cluster	Annual
A-1	\$54,882.22	I-17	\$71,768.18
A-2	\$54,882.22	I-18	\$71,768.18
B-3	\$56,753.70	J-19	\$74,215.46
B-4	\$56,753.70	J-20	\$74,215.46
C-5	\$58,689.00	K-21	\$76,746.22
C-6	\$58,689.00	K-22	\$76,746.22
D-7	\$60,690.30	L-23	\$79,363.27
D-8	\$60,690.30	L-24	\$79,363.27
E-9	\$62,759.83	M-25	\$82,069.55
E-10	\$62,759.83	M-26	\$82,069.55
F-11	\$64,899.95	N-27	\$84,868.13
F-12	\$64,899.95	N-28	\$84,868.13
G-13	\$67,113.04	O-29	\$87,762.13
G-14	\$67,113.04	O-30	\$87,762.13
H-15	\$69,401.58	P-31	\$90,754.82
H-16	\$69,401.58	P-32	\$90,754.82

OT = Over the Top - above highest cluster

**Administrative Pay Schedule
FY 2022 - 2023**

FE238 Asst Principal-Elem			
22-23		22-23	
Cluster	Annual	Cluster	Annual
A-1	\$58,531.31	I-17	\$70,926.03
A-2	\$58,531.31	I-18	\$70,926.03
B-3	\$59,953.64	J-19	\$72,649.53
B-4	\$59,953.64	J-20	\$72,649.53
C-5	\$61,410.51	K-21	\$74,414.94
C-6	\$61,410.51	K-22	\$74,414.94
D-7	\$62,902.78	L-23	\$76,223.21
D-8	\$62,902.78	L-24	\$76,223.21
E-9	\$64,431.33	M-25	\$78,075.43
E-10	\$64,431.33	M-26	\$78,075.43
F-11	\$65,997.00	N-27	\$79,972.66
F-12	\$65,997.00	N-28	\$79,972.66
G-13	\$67,600.73	O-29	\$81,916.01
G-14	\$67,600.73	O-30	\$81,916.01
H-15	\$69,243.42	P-31	\$83,906.56
H-16	\$69,243.42	P-32	\$83,906.56

FM260 Asst Principal-Middle			
22-23		22-23	
Cluster	Annual	Cluster	Annual
A-1	\$63,941.78	I-17	\$77,482.23
A-2	\$63,941.78	I-18	\$77,482.23
B-3	\$65,495.58	J-19	\$79,365.06
B-4	\$65,495.58	J-20	\$79,365.06
C-5	\$67,087.11	K-21	\$81,293.62
C-6	\$67,087.11	K-22	\$81,293.62
D-7	\$68,717.33	L-23	\$83,269.06
D-8	\$68,717.33	L-24	\$83,269.06
E-9	\$70,387.16	M-25	\$85,292.49
E-10	\$70,387.16	M-26	\$85,292.49
F-11	\$72,097.57	N-27	\$87,365.10
F-12	\$72,097.57	N-28	\$87,365.10
G-13	\$73,849.55	O-29	\$89,488.07
G-14	\$73,849.55	O-30	\$89,488.07
H-15	\$75,644.08	P-31	\$91,662.63
H-16	\$75,644.08	P-32	\$91,662.63

OT = Over the Top - above highest cluster

**Administrative Pay Schedule
FY 2022 - 2023**

G260			
Athletic Director, Enviro. Health & Safety Manager, Director-Sch Counseling, Supervisor-Instructional, Asst Director (Maintenance, Facilities, Finance)			
22-23		22-23	
Cluster	Annual	Cluster	Annual
A-1	\$60,783.88	I-17	\$79,485.66
A-2	\$60,783.88	I-18	\$79,485.66
B-3	\$62,856.62	J-19	\$82,196.13
B-4	\$62,856.62	J-20	\$82,196.13
C-5	\$65,000.03	K-21	\$84,999.01
C-6	\$65,000.03	K-22	\$84,999.01
D-7	\$67,216.54	L-23	\$87,897.48
D-8	\$67,216.54	L-24	\$87,897.48
E-9	\$69,508.63	M-25	\$90,894.78
E-10	\$69,508.63	M-26	\$90,894.78
F-11	\$71,878.87	N-27	\$93,994.31
F-12	\$71,878.87	N-28	\$93,994.31
G-13	\$74,329.94	O-29	\$97,199.51
G-14	\$74,329.94	O-30	\$97,199.51
H-15	\$76,864.58	P-31	\$100,514.01
H-16	\$76,864.58	P-32	\$100,514.01

G260			
Asst Principal-High			
22-23		22-23	
Cluster	Annual	Cluster	Annual
A-1	\$70,818.54	J-19	\$87,900.53
A-2	\$70,818.54	J-20	\$87,900.53
B-3	\$72,539.44	K-21	\$90,036.51
B-4	\$72,539.44	K-22	\$90,036.51
C-5	\$74,302.14	L-23	\$92,224.41
C-6	\$74,302.14	L-24	\$92,224.41
D-7	\$76,107.68	M-25	\$94,465.47
D-8	\$76,107.68	M-26	\$94,465.47
E-9	\$77,957.09	N-27	\$96,760.96
E-10	\$77,957.09	N-28	\$96,760.96
F-11	\$79,851.46	O-29	\$99,112.27
F-12	\$79,851.46	O-30	\$99,112.27
G-13	\$81,791.85	P-31	\$101,520.69
G-14	\$81,791.85	P-32	\$101,520.69
H-15	\$83,779.39	P-31	\$83,906.56
H-16	\$83,779.39	P-32	\$83,906.56

OT = Over the Top - above highest cluster

**Administrative Pay Schedule
FY 2022 - 2023**

GA260 Assoc Principal-High			
22-23		22-23	
Cluster	Annual	Cluster	Annual
A-1	\$72,627.12	I-17	\$87,574.71
A-2	\$72,627.12	I-18	\$87,574.71
B-3	\$74,346.21	J-19	\$89,647.61
B-4	\$74,346.21	J-20	\$89,647.61
C-5	\$76,106.00	K-21	\$91,769.55
C-6	\$76,106.00	K-22	\$91,769.55
D-7	\$77,907.41	L-23	\$93,941.74
D-8	\$77,907.41	L-24	\$93,941.74
E-9	\$79,751.49	M-25	\$96,165.34
E-10	\$79,751.49	M-26	\$96,165.34
F-11	\$81,639.20	N-27	\$98,441.58
F-12	\$81,639.20	N-28	\$98,441.58
G-13	\$83,571.59	O-29	\$100,771.69
G-14	\$83,571.59	O-30	\$100,771.69
H-15	\$85,549.74	P-31	\$103,156.96
H-16	\$85,549.74	P-32	\$103,156.96

H260 Director, Program Leader, Project Manager			
22-23		22-23	
Cluster	Annual	Cluster	Annual
A-1	\$76,162.83	I-17	\$89,939.21
A-2	\$76,162.83	I-18	\$89,939.21
B-3	\$77,762.25	J-19	\$91,827.92
B-4	\$77,762.25	J-20	\$91,827.92
C-5	\$79,395.26	K-21	\$93,756.30
C-6	\$79,395.26	K-22	\$93,756.30
D-7	\$81,062.55	L-23	\$95,725.20
D-8	\$81,062.55	L-24	\$95,725.20
E-9	\$82,764.88	M-25	\$97,735.42
E-10	\$82,764.88	M-26	\$97,735.42
F-11	\$84,502.93	N-27	\$99,787.86
F-12	\$84,502.93	N-28	\$99,787.86
G-13	\$86,277.49	O-29	\$101,883.41
G-14	\$86,277.49	O-30	\$101,883.41
H-15	\$88,089.32	P-31	\$104,022.97
H-16	\$88,089.32	P-32	\$104,022.97

OT = Over the Top - above highest cluster

**Administrative Pay Schedule
FY 2022 - 2023**

HE260 Principal-Elem			
22-23		22-23	
Cluster	Annual	Cluster	Annual
A-1	\$78,691.94	I-17	\$92,272.48
A-2	\$78,691.94	I-18	\$92,272.48
B-3	\$80,273.65	J-19	\$94,127.17
B-4	\$80,273.65	J-20	\$94,127.17
C-5	\$81,887.16	K-21	\$96,019.13
C-6	\$81,887.16	K-22	\$96,019.13
D-7	\$83,533.08	L-23	\$97,949.11
D-8	\$83,533.08	L-24	\$97,949.11
E-9	\$85,212.10	M-25	\$99,917.89
E-10	\$85,212.10	M-26	\$99,917.89
F-11	\$86,924.86	N-27	\$101,926.25
F-12	\$86,924.86	N-28	\$101,926.25
G-13	\$88,672.05	O-29	\$103,974.96
G-14	\$88,672.05	O-30	\$103,974.96
H-15	\$90,454.36	P-31	\$106,064.86
H-16	\$90,454.36	P-32	\$106,064.86

HD/HM 260 Principal-Middle, Principal-Detention Center			
22-23		22-23	
Cluster	Annual	Cluster	Annual
A-1	\$81,314.70	I-17	\$95,347.88
A-2	\$81,314.70	I-18	\$95,347.88
B-3	\$82,949.13	J-19	\$97,264.37
B-4	\$82,949.13	J-20	\$97,264.37
C-5	\$84,616.41	K-21	\$99,219.38
C-6	\$84,616.41	K-22	\$99,219.38
D-7	\$86,317.19	L-23	\$101,213.69
D-8	\$86,317.19	L-24	\$101,213.69
E-9	\$88,052.16	M-25	\$103,248.09
E-10	\$88,052.16	M-26	\$103,248.09
F-11	\$89,822.02	N-27	\$105,323.38
F-12	\$89,822.02	N-28	\$105,323.38
G-13	\$91,627.44	O-29	\$107,440.38
G-14	\$91,627.44	O-30	\$107,440.38
H-15	\$93,469.15	P-31	\$109,599.93
H-16	\$93,469.15	P-32	\$109,599.93

OT = Over the Top - above highest cluster

**Administrative Pay Schedule
FY 2022 - 2023**

I260 Chief Financial Officer, Chief Academic Officer, Principal-High			
22-23		22-23	
Cluster	Annual	Cluster	Annual
A-1	\$107,844.85	I-17	\$127,351.87
A-2	\$107,844.85	I-18	\$127,351.87
B-3	\$110,109.60	J-19	\$130,026.27
B-4	\$110,109.60	J-20	\$130,026.27
C-5	\$112,421.89	K-21	\$132,756.81
C-6	\$112,421.89	K-22	\$132,756.81
D-7	\$114,782.75	L-23	\$135,544.71
D-8	\$114,782.75	L-24	\$135,544.71
E-9	\$117,193.18	M-25	\$138,391.15
E-10	\$117,193.18	M-26	\$138,391.15
F-11	\$119,654.25	N-27	\$141,297.37
F-12	\$119,654.25	N-28	\$141,297.37
G-13	\$122,166.99	O-29	\$144,264.60
G-14	\$122,166.99	O-30	\$144,264.60
H-15	\$124,732.49	P-31	\$147,294.16
H-16	\$124,732.49	P-32	\$147,294.16

J260 Deputy Superintendent			
22-23		22-23	
Cluster	Annual	Cluster	Annual
A-1	\$123,390.72	I-17	\$144,571.89
A-2	\$123,390.72	I-18	\$144,571.89
B-3	\$125,858.53	J-19	\$147,463.33
B-4	\$125,858.53	J-20	\$147,463.33
C-5	\$128,375.70	K-21	\$150,412.60
C-6	\$128,375.70	K-22	\$150,412.60
D-7	\$130,943.22	L-23	\$153,420.85
D-8	\$130,943.22	L-24	\$153,420.85
E-9	\$133,562.08	M-25	\$156,489.27
E-10	\$133,562.08	M-26	\$156,489.27
F-11	\$136,233.32	N-27	\$159,619.05
F-12	\$136,233.32	N-28	\$159,619.05
G-13	\$138,957.99	O-29	\$162,811.43
G-14	\$138,957.99	O-30	\$162,811.43
H-15	\$141,737.15	P-31	\$166,067.66
H-16	\$141,737.15	P-32	\$166,067.66

OT = Over the Top - above highest cluster

**TEACHER PAY SCHEDULE
FY 2022 - 2023**

22-23 Step	10 Mo Teacher/RN 200 DAYS	10.5 Mo Teacher 210 DAYS	11 Mo Teacher 220 DAY	12 Mo Teacher 240 DAYS
0	\$43,469.81	\$45,643.30	\$47,816.79	\$52,163.77
1	\$43,744.24	\$45,931.45	\$48,118.68	\$52,493.09
2	\$43,744.24	\$45,931.45	\$48,118.68	\$52,493.09
3	\$44,183.33	\$46,392.50	\$48,601.67	\$53,020.00
4	\$44,183.33	\$46,392.50	\$48,601.67	\$53,020.00
5	\$44,841.96	\$47,084.07	\$49,326.17	\$53,810.36
6	\$44,841.96	\$47,084.07	\$49,326.17	\$53,810.36
7	\$45,281.05	\$47,545.11	\$49,809.17	\$54,337.27
8	\$45,281.05	\$47,545.11	\$49,809.17	\$54,337.27
9	\$45,967.13	\$48,265.49	\$50,563.84	\$55,160.55
10	\$45,967.13	\$48,265.49	\$50,563.84	\$55,160.55
11	\$46,433.67	\$48,755.35	\$51,077.03	\$55,720.39
12	\$46,433.67	\$48,755.35	\$51,077.03	\$55,720.39
13	\$46,872.76	\$49,216.40	\$51,560.03	\$56,247.30
14	\$46,872.76	\$49,216.40	\$51,560.03	\$56,247.30
15	\$48,217.47	\$50,628.33	\$53,039.21	\$57,860.95
16	\$48,217.47	\$50,628.33	\$53,039.21	\$57,860.95

OT = Over the Top - above highest cluster

Advanced Degree Stipends	
Masters	\$3,260.27
Education Specialist	\$4,400.26
Doctorate	\$5,044.28

**TEACHER PAY SCHEDULE
FY 2022 - 2023**

22-23 Step	10 Mo Teacher/RN 200 DAYS	10.5 Mo Teacher 210 DAYS	11 Mo Teacher 220 DAY	12 Mo Teacher 240 DAYS
17	\$49,836.60	\$52,328.43	\$54,820.26	\$59,803.93
18	\$49,836.60	\$52,328.43	\$54,820.26	\$59,803.93
19	\$51,647.84	\$54,230.24	\$56,812.63	\$61,977.42
20	\$51,647.84	\$54,230.24	\$56,812.63	\$61,977.42
21	\$53,459.09	\$56,132.04	\$58,805.00	\$64,150.91
22	\$53,459.09	\$56,132.04	\$58,805.00	\$64,150.91
23	\$55,380.10	\$58,149.11	\$60,918.11	\$66,456.12
24	\$55,380.10	\$58,149.11	\$60,918.11	\$66,456.12
25	\$57,356.00	\$60,223.80	\$63,091.60	\$68,827.21
26	\$57,356.00	\$60,223.80	\$63,091.60	\$68,827.21
27	\$61,472.46	\$64,546.08	\$67,619.71	\$73,766.95
28	\$61,472.46	\$64,546.08	\$67,619.71	\$73,766.95
29	\$64,216.77	\$67,427.61	\$70,638.45	\$77,060.12
30	\$64,216.77	\$67,427.61	\$70,638.45	\$77,060.12
31	\$66,900.51	\$70,245.54	\$73,590.56	\$80,280.61
32	\$66,900.51	\$70,245.54	\$73,590.56	\$80,280.61
33	\$68,906.69	\$72,352.02	\$75,797.36	\$82,688.03

OT = Over the Top - above highest cluster

Advanced Degree Stipends	
Masters	\$3,260.27
Education Specialist	\$4,400.26
Doctorate	\$5,044.28

**Classified Pay Schedule
FY 2022 - 2023**

Schedule A
<ul style="list-style-type: none"> ● Auto Serviceman (260 days) ● Behavioral Assistant I ● Bus Assistant (185 days) ● Custodian (260 days) ● Delivery Person (260 days) ● Facilities Rental Coordinator (260 days) ● Groundsman (260 days) ● Guidance Assistant - Scholarship Coordinator (190 days) ● Instructional Assistant I (190 days) ● Library Assistant (227 days) ● Print Production Specialist (260 days) ● Registrar (260 days) ● Secretary I (216/227/238 days) ● Secretary II (260/238 days) School Nutrition Line Cashier (183 days) ● School Nutrition Operations Support (183 days) ● School Nutrition Worker (183 days) ● Student Support Assistant (190 days) ● Tutor (190 days)

Schedule A	
CLUSTER	HOURLY
A-1	\$13.11
A-2	\$13.11
B-3	\$13.37
B-4	\$13.37
C-5	\$13.64
C-6	\$13.64
D-7	\$13.91
D-8	\$13.91
E-9	\$14.19
E-10	\$14.19
F-11	\$14.47
F-12	\$14.47
G-13	\$14.76
G-14	\$14.76
H-15	\$15.06
H-16	\$15.06
I-17	\$15.36
I-18	\$15.36
J-19	\$15.67
J-20	\$15.67
K-21	\$15.98
K-22	\$15.98
L-23	\$16.30
L-24	\$16.30
M-25	\$16.63
M-26	\$16.63
N-27	\$16.96
N-28	\$16.96
O-29	\$17.30
O-30	\$17.30
P-31	\$17.64
P-32	\$17.64
Q-33	\$18.00
Q-34	\$18.00
R-35	\$18.63

OT = Over the Top - above highest cluster

**Classified Pay Schedule
FY 2022 - 2023**

Schedule B
<ul style="list-style-type: none"> ● Elementary Attendance/Security Clerk (190 days) ● Head Custodian I (260 days) ● Instructional Assistant II (190 days) ● Lead Groundsman/Landscaper (260 days) ● Maintenance Craftsman I (260 days) ● Office Manager - Alt Ed (260 days) ● Personal Care Assistant (190 days) ● School Nutrition Head Cashier - Secondary (183 days) ● School Nutrition Lead Person - Alt Ed (183 days) ● Secretary III (260 days) ● Textbook Coordinator (260 days) ● Warehouse Clerk (260 days) ● School Nutrition Worker (183 days) ● Student Support Assistant (190 days) ● Tutor (190 days)

Schedule B	
CLUSTER	HOURLY
A-1	\$13.35
A-2	\$13.35
B-3	\$13.62
B-4	\$13.62
C-5	\$13.89
C-6	\$13.89
D-7	\$14.17
D-8	\$14.17
E-9	\$14.45
E-10	\$14.45
F-11	\$14.74
F-12	\$14.74
G-13	\$15.03
G-14	\$15.03
H-15	\$15.33
H-16	\$15.33
I-17	\$15.64
I-18	\$15.64
J-19	\$15.95
J-20	\$15.95
K-21	\$16.27
K-22	\$16.27
L-23	\$16.60
L-24	\$16.60
M-25	\$16.93
M-26	\$16.63
N-27	\$16.96
N-28	\$16.96
O-29	\$17.30
O-30	\$17.30
P-31	\$17.64
P-32	\$17.64
Q-33	\$18.00
Q-34	\$18.00
R-35	\$18.63

OT = Over the Top - above highest cluster

**Classified Pay Schedule
FY 2022 - 2023**

Schedule C
<ul style="list-style-type: none"> ● Account Clerk III (260 days) ● Auto Mechanic I (260 days) ● Bookkeeper Elem (238 days) ● Bus Driver (185 days) ● Grounds Foreman (260 days) ● Head Custodian II (260 days) ● Maintenance Craftsman II (260 days) ● School Nutrition Lead Person I (185 days) ● School Nutrition Lead Person II (185 days)

Schedule C	
CLUSTER	HOURLY
A-1	\$14.27
A-2	\$14.27
B-3	\$14.56
B-4	\$14.56
C-5	\$14.85
C-6	\$14.85
D-7	\$15.14
D-8	\$15.14
E-9	\$15.45
E-10	\$15.45
F-11	\$15.76
F-12	\$15.76
G-13	\$16.07
G-14	\$16.07
H-15	\$16.39
H-16	\$16.39
I-17	\$16.72
I-18	\$16.72
J-19	\$17.05
J-20	\$17.05
K-21	\$17.40
K-22	\$17.40
L-23	\$17.74
L-24	\$17.74
M-25	\$18.10
M-26	\$18.10
N-27	\$18.46
N-28	\$18.46
O-29	\$18.83
O-30	\$18.83
P-31	\$19.21
P-32	\$19.21
Q-33	\$19.59
Q-34	\$19.59
R-35	\$19.95

OT = Over the Top - above highest cluster

**Classified Pay Schedule
FY 2022 - 2023**

Schedule D
<ul style="list-style-type: none"> ● Auto Mechanic I (260 days) ● Board Clerk (260 days) ● Diesel Mechanic (260 days) ● Dispatcher (260 days) ● Field Coordinator (260 days) ● Field Trip Coordinator (185 days) ● Financial Assistant (238 days) ● Head Custodian III (260 days) ● Human Resources Assistant/Coordinator (260 days) ● Instructional Assistant with Signing Skills (190 days) ● Intervener for Deaf-Blind ● Middle School Security Administrative Asst. (190 days) ● Office Manager I - Middle School (260 days) ● Office Manager II - High School (260 days) ● Secretary IV (260 days) ● Scheduler (185 days) ● School Nutrition Administrative Assistant (185 days) ● School Nutrition Manager I - Elementary (185 days) ● School Nutrition Manager II - Secondary (185 days)

Schedule D	
CLUSTER	HOURLY
A-1	\$15.94
A-2	\$15.94
B-3	\$16.26
B-4	\$16.26
C-5	\$16.58
C-6	\$16.58
D-7	\$16.92
D-8	\$16.92
E-9	\$17.25
E-10	\$17.25
F-11	\$17.60
F-12	\$17.60
G-13	\$17.95
G-14	\$17.95
H-15	\$18.31
H-16	\$18.31
I-17	\$18.68
I-18	\$18.68
J-19	\$19.05
J-20	\$19.05
K-21	\$19.43
K-22	\$19.43
L-23	\$19.82
L-24	\$19.82
M-25	\$20.22
M-26	\$20.22
N-27	\$20.62
N-28	\$20.62
O-29	\$21.03
O-30	\$21.03
P-31	\$21.45
P-32	\$21.45
Q-33	\$21.88
Q-34	\$21.88
R-35	\$22.32

OT = Over the Top - above highest cluster

**Classified Pay Schedule
FY 2022 - 2023**

Schedule E
<ul style="list-style-type: none"> ● Auto Mechanic II (260 days) ● Financial Analyst (260 days) ● Purchasing Clerk (260 days) ● School Nutrition Field Manager (260 days) ● School Nutrition Finance Manager (260 days) ● School Nutrition Field Manager - Elementary (260 days) ● School Nutrition Field Manager - Secondary (260 days) ● Truancy Officer (238 days)

Schedule E	
CLUSTER	HOURLY
A-1	\$18.18
A-2	\$18.18
B-3	\$18.54
B-4	\$18.54
C-5	\$18.91
C-6	\$18.91
D-7	\$19.29
D-8	\$19.29
E-9	\$19.68
E-10	\$19.68
F-11	\$20.07
F-12	\$20.07
G-13	\$20.47
G-14	\$20.47
H-15	\$20.88
H-16	\$20.88
I-17	\$21.30
I-18	\$21.30
J-19	\$21.73
J-20	\$21.73
K-21	\$22.16
K-22	\$22.16
L-23	\$22.60
L-24	\$22.60
M-25	\$23.06
M-26	\$23.06
N-27	\$23.52
N-28	\$23.52
O-29	\$23.99
O-30	\$23.99
P-31	\$24.47
P-32	\$24.47
Q-33	\$24.96
Q-34	\$24.96
R-35	\$25.46

OT = Over the Top - above highest cluster

**Classified Pay Schedule
FY 2022 - 2023**

Schedule F
<ul style="list-style-type: none"> ● Family & Community Engagement Coordinator (260 days) ● Help Desk Technician (260 days) ● HRIS Analyst (260 days) ● Human Resources Generalist (260 days) ● LPN -Elementary (200 days) ● Medicaid Specialist (260 days) ● Middle School Testing Coordinator (200 days) ● Payroll Benefits Specialist (260 days) ● Research Assistant/Webmaster (260 days) ● School/Community Caseworker (260 days) ● Talent Acquisition Specialist (260 days) ● Technology Technician (260 days) ● TV Media Specialist (260 days)

Schedule F	
CLUSTER	HOURLY
A-1	\$21.04
A-2	\$21.04
B-3	\$21.46
B-4	\$21.46
C-5	\$21.89
C-6	\$21.89
D-7	\$22.33
D-8	\$22.33
E-9	\$22.77
E-10	\$22.77
F-11	\$23.23
F-12	\$23.23
G-13	\$23.69
G-14	\$23.69
H-15	\$24.17
H-16	\$24.17
I-17	\$24.65
I-18	\$24.65
J-19	\$25.14
J-20	\$25.14
K-21	\$25.65
K-22	\$25.65
L-23	\$26.16
L-24	\$26.16
M-25	\$26.68
M-26	\$26.68
N-27	\$27.22
N-28	\$27.22
O-29	\$27.76
O-30	\$27.76
P-31	\$28.32
P-32	\$28.32
Q-33	\$28.88
Q-34	\$28.88
R-35	\$29.46

OT = Over the Top - above highest cluster

**Classified Pay Schedule
FY 2022 - 2023**

Schedule G
<ul style="list-style-type: none"> ● Assessment Specialist (238 days) ● Attendance Clerk (200 days) ● Budget Analyst (260 days) ● COTA (200 days) ● Executive Assistant (260 days) ● General Ledger Accountant (260 days) ● Homeless Education Liaison (227 days) ● Operations Manager (260 days) ● Program Coordinator - CVGS (260 days) ● PT Assistant (200 days) ● Sr. Human Resources Generalist (260 days) ● Sr. Payroll/Benefits Specialist (260 days) ● Sr. Talent Acquisition Specialist (260 days) ● Student Services Specialist (200 days) ● System Analyst/Programmer (260 days) ● Truancy Officer/Parent Facilitator (238 days)

Schedule G	
CLUSTER	HOURLY
A-1	\$23.20
A-2	\$23.20
B-3	\$23.66
B-4	\$23.66
C-5	\$24.14
C-6	\$24.14
D-7	\$24.62
D-8	\$24.62
E-9	\$25.11
E-10	\$25.11
F-11	\$25.61
F-12	\$25.61
G-13	\$26.13
G-14	\$26.13
H-15	\$26.65
H-16	\$26.65
I-17	\$27.18
I-18	\$27.18
J-19	\$27.73
J-20	\$27.73
K-21	\$28.28
K-22	\$28.28
L-23	\$28.85
L-24	\$28.85
M-25	\$29.42
M-26	\$29.42
N-27	\$30.01
N-28	\$30.01
O-29	\$30.61
O-30	\$30.61
P-31	\$31.22
P-32	\$31.22
Q-33	\$31.85
Q-34	\$31.85
R-35	\$32.49

OT = Over the Top - above highest cluster

**Classified Pay Schedule
FY 2022 - 2023**

Schedule H
• Interpreter III (190 days)
• Interpreter IV (190 days)
• Interpreter Lead (190 days)

Schedule H	
CLUSTER	HOURLY
A-1	\$27.99
A-2	\$27.99
B-3	\$28.55
B-4	\$28.55
C-5	\$29.12
C-6	\$29.12
D-7	\$29.70
D-8	\$29.70
E-9	\$30.30
E-10	\$30.30
F-11	\$30.90
F-12	\$30.90
G-13	\$31.52
G-14	\$31.52
H-15	\$32.15
H-16	\$32.15
I-17	\$32.79
I-18	\$32.79
J-19	\$33.45
J-20	\$33.45
K-21	\$34.12
K-22	\$34.12
L-23	\$34.80
L-24	\$34.80
M-25	\$35.50
M-26	\$35.50
N-27	\$36.21
N-28	\$36.21
O-29	\$36.93
O-30	\$36.93
P-31	\$37.67
P-32	\$37.67
Q-33	\$38.42
Q-34	\$38.42
R-35	\$39.19

OT = Over the Top - above highest cluster

**Substitute Pay Rates
FY 2022 - 2023**

Teacher (Certified)	\$125/day
Teacher (Bachelors)	\$115/day
Teacher (60 + credits)	\$100/day
Long-term Teacher	Base Daily Rate + \$35/day
Instructional Assistant	\$85/day
Registered Nurse (RN)	\$115/day
Licensed Practical Nurse (LPN)	\$105/day
Secretary	\$12.50/hour
Custodian	\$12.50/hour
Bus Driver	\$13.25/hour
Bus Assistant	\$12.00/hour

EFFECTIVE 7/1/22