

# Operating Fund Budget Fiscal Year 2019 – 2020

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

Approved by the Lynchburg City School Board

July 16, 2019

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# ORGANIZATION OF THE BUDGET DOCUMENT

## Lynchburg City Schools - FY 2019-20 Budget

The FY 2019-2020 adopted budget follows a format that is easily readable and efficiently organized in order to present comprehensive information through the use of narrative, schedules, and graphs. The adopted budget is a reflection of school board priorities that are the result of input from staff, parents, students, and the Lynchburg City Public Schools community concerning the needs of our youth. The budget document consists of seven major sections:

- **Leadership Section**  
This section includes information concerning the leadership and goals of Lynchburg City Schools.
- **Introductory Section**  
This section provides an overview of Lynchburg City Schools, an executive summary, and a comprehensive review of the budget.
- **Revenue Section**  
This section details school revenue from all sources for the operating, food service and grant funds. The revenue data includes the FY 2019-2020 adopted budget compared to the FY 2018-2019 adopted budget, and the actual revenues for FY 2015-2016 thru FY 2017-2018.
- **Expenditure Section**  
This section lists expenditures for the operating fund by program and by object. The expenditure data includes the FY 2019-2020 adopted budget compared to the FY 2018-2019 adopted budget, and the actual expenditures for FY 2015-2016 thru FY 2017-2018.
- **Informational Section**  
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.
- **School Nutrition Fund Section**  
This section includes revenues and expenditures for the School Nutrition fund by program and other information that would enhance the reader's understanding of the budget and the School Nutrition program. The revenues and expenditures data includes the FY 2019-2020 adopted budget compared to the FY 2018-2019 adopted budget, and the actual revenues for FY 2015-2016 thru FY 2017-2018.
- **Grants Fund Section**  
This section includes revenues and expenditures for the Grant Fund by program and other information that would enhance the reader's understanding of the budget and the Lynchburg City Schools Grant program. The revenues and expenditures data includes the FY 2019-2020 adopted budget compared to the FY 2018-2019 adopted budget, and the actual revenues for FY 2015-2016 thru FY 2017-2018.

# Lynchburg City Schools

## School Board

### 2019-2020



Susan Morrison  
District 1  
Chair



Dr. James Coleman  
District 3  
Vice-Chair



Belle Evans  
District 1



Dr. Robert Brennan  
District 1



Sharon Carter  
District 2



Gary Harvey  
District 2



Dr. Kimberly Sinha  
District 2



Dr. Atul Gupta  
District 3



Dr. Michael Nilles  
District 3



Dr. Crystal Edwards  
Superintendent

# Lynchburg City Schools Executive Staff

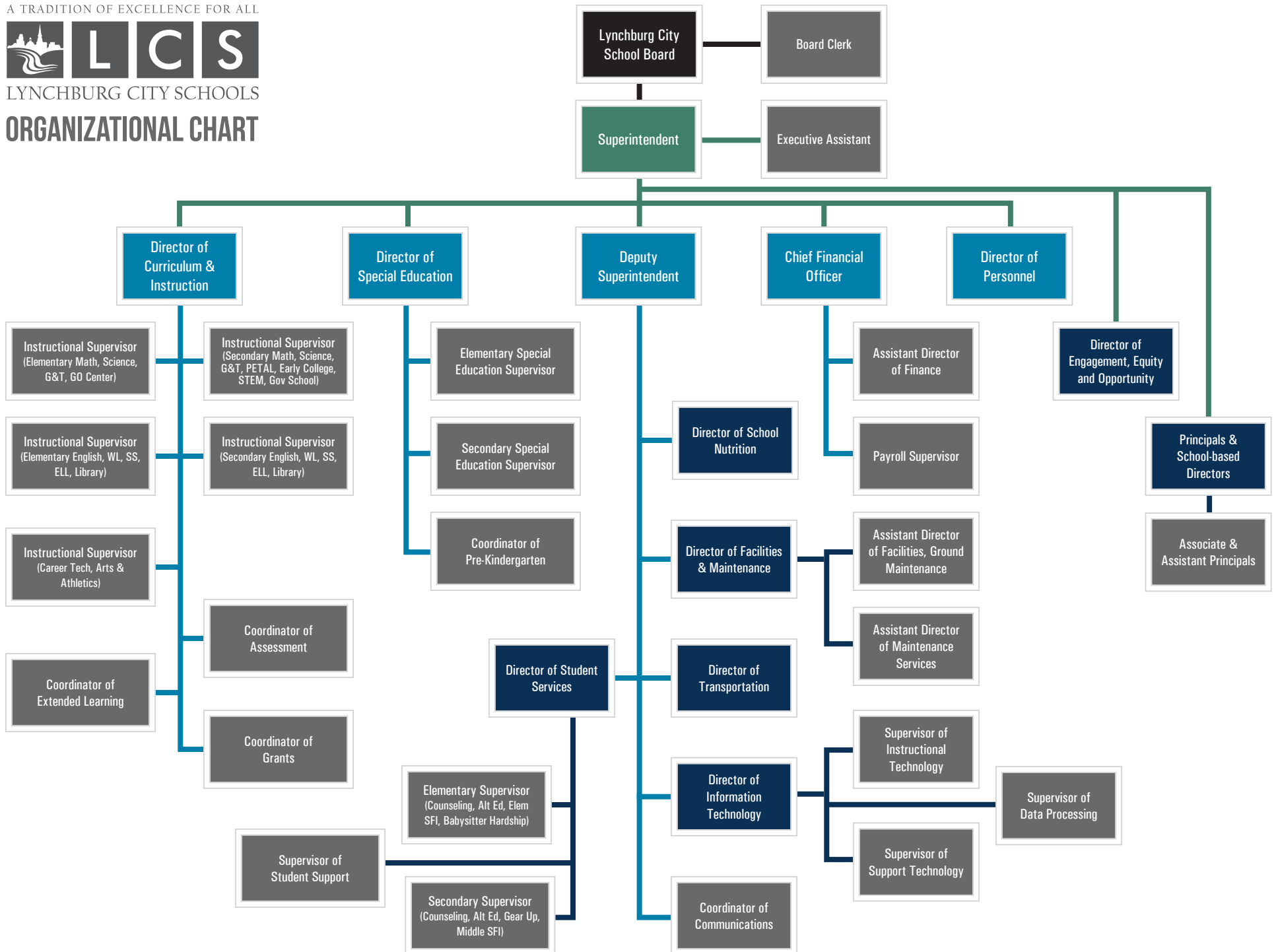


Dr. Benjamin Copeland  
Deputy Superintendent

The School Board appoints the superintendent who serves as the executive and administrative head of the school division. The role of a superintendent is to serve as the overall senior leader of the school district. The superintendent implements the school board's vision by making day-to-day decisions about educational programs, spending, staff, and facilities. The superintendent and deputy superintendent 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 7,000 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, Engagement and Community Involvement; Exceptional Learners; Finance; Personnel; Facilities and Maintenance; Transportation; School Nutrition; and Technology. Each department is led by a director.



# ORGANIZATIONAL CHART





# Lynchburg City Schools Strategic Goals

In the development of the 2019-2020 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.

## **OVERVIEW OF LYNCHBURG CITY SCHOOLS**

Lynchburg City Schools FY 2019-20 Budget

Lynchburg City Schools is a progressive, urban school division located in Central Virginia. We serve approximately 7,900 students in kindergarten through twelfth grade. Our student population represents a diversity of cultures, languages, and ethnic groups.

Our school division is comprised of two high schools, three middle schools, 11 elementary schools and an early learning center. Our school division's operations include two alternative education centers for students with non-traditional learning needs (Fort Hill Community School and Empowerment Academy). A number of schools also offer academic support and enrichment through after-school programs.

## OVERVIEW OF LYNCHBURG CITY SCHOOLS

Lynchburg City Schools FY 2019-20 Budget

Lynchburg City Schools is a fiscally dependent school division in which funds in excess of the budget appropriated by the Lynchburg City Council revert to the City of Lynchburg at the end of each fiscal year. Consequently, the school division does not carry beginning or ending balances in its operating funds. Lynchburg City Schools operates three funds: operating fund (fund 1), food service fund (fund 3), and grant fund (fund 5).

In the development of the 2019-2020 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.
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- 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.

## EXECUTIVE SUMMARY

Lynchburg City Schools - FY 2019-20 Budget

### **FY 2019-2020 All Funds (1, 3 & 5) Revenue Budget:**

The FY 2019-20 all funds revenue budget will total \$115,851,826, an increase of \$2,249,600, a 1.98% increase from the FY2018-19 adopted budget.

- The FY2019-20 operating revenue budget (fund 1) will total \$98,752,961, an increase of \$1,080,554 from the FY2018-19 adopted budget or 1.11%.
- The FY2019-20 grant revenue budget (fund 5) will total \$12,110,135, an increase of \$860,574 from the FY2018-19 adopted budget or 7.65%.
- The FY2019-20 school nutrition revenue budget (fund 3) totals \$4,988,730, an increase of \$308,472 from the FY2018-19 adopted budget or 6.59%.

### **FY2019-20 All Funds (1, 3 & 5) Expenditure Budget:**

The FY2019-20 all funds expenditure budget will total \$115,851,826, an increase of \$2,249,600 from the FY2018-19 adopted budget a 1.98% increase.

- The FY2019-20 operating expenditure budget (fund 1) will total \$98,752,961, an increase of \$1,080,554 from the FY2018-19 adopted budget or 1.11%.
- The FY2019-20 grant expenditure budget (fund 5) total \$12,110,135, an increase of \$860,574 from the FY2018-19 adopted budget or 7.65%.
- The FY2019-20 school nutrition expenditure budget (fund 3) totals \$4,988,730, an increase of \$308,472 from the FY2018-19 adopted budget or 6.59%.

### **FY2019-20 Capital Repair/Replacement Funds:**

The FY2019-20 operating budget includes \$800,000 for the purchase of school buses.

**ALL FUNDS REVENUE SUMMARY**  
Lynchburg City Schools - FY 2019-20 Budget

	2015-2016 Actual Revenue	2016-2017 Actual Revenue	2017-2018 Actual Revenue	2018-2019 Approved Budget	2019-2020 Approved Budget	Dollar Change	Percent Change
<b>OPERATING REVENUE</b>							
State	\$ 46,855,457	\$ 49,308,526	\$ 50,854,931	\$ 53,104,855	\$ 54,015,289	\$ 910,434	1.71%
Federal	320,000	846,621	760,285	463,500	488,500	25,000	5.39%
Other revenue	2,856,727	2,233,377	2,272,587	2,075,553	2,220,674	145,120	6.99%
City	42,621,770	42,873,232	39,438,515	42,028,498	42,028,498	-	0.00%
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 92,653,954</b>	<b>\$ 95,261,756</b>	<b>\$ 93,326,319</b>	<b>\$ 97,672,407</b>	<b>\$ 98,752,961</b>	<b>\$ 1,080,554</b>	<b>1.11%</b>
<b>GRANT REVENUE</b>							
Federal	\$ 8,507,639	\$ 9,344,329	\$ 8,501,229	\$ 8,870,583	\$ 9,800,250	\$ 929,667	10.48%
State	1,846,421	2,451,466	2,625,222	2,237,478	2,208,385	\$ (29,093)	-1.30%
Local	143,952	115,937	142,672	141,500	101,500	\$ (40,000)	-28.27%
<b>TOTAL GRANT REVENUE</b>	<b>\$ 10,498,012</b>	<b>\$ 11,911,732</b>	<b>\$ 11,269,123</b>	<b>\$ 11,249,561</b>	<b>\$ 12,110,135</b>	<b>\$ 860,574</b>	<b>7.65%</b>
<b>SCHOOL NUTRITION</b>							
Commissions	\$ 1,160	\$ 564	\$ 93	\$ 600	\$ -	\$ (600)	-100.00%
Federal	3,730,990	3,951,987	4,051,411	4,000,000	4,048,205	\$ 48,205	1.21%
State	232,739	112,984	243,117	223,658	403,500	\$ 179,842	80.41%
Cafeteria Sales	471,294	548,906	419,441	381,000	436,025	\$ 55,025	14.44%
Other Revenue	54,397	62,024	111,002	75,000	101,000	\$ 26,000	34.67%
<b>TOTAL SCHOOL NUTRITION</b>	<b>\$ 4,490,580</b>	<b>\$ 4,676,465</b>	<b>\$ 4,825,064</b>	<b>\$ 4,680,258</b>	<b>\$ 4,988,730</b>	<b>\$ 308,472</b>	<b>6.59%</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 107,642,546</b>	<b>\$ 111,849,953</b>	<b>\$ 109,420,506</b>	<b>\$ 113,602,225</b>	<b>\$ 115,851,826</b>	<b>\$ 2,249,600</b>	<b>1.98%</b>

**ALL FUNDS EXPENDITURE SUMMARY**  
Lynchburg City Schools - FY2019-20 Budget

	2015-2016 Actual Expenditures	2016-2017 Actual Expenditures	2017-2018 Actual Expenditures	2018-2019 Adopted Budget	2019-2020 Adopted Budget	Dollar Change	Percent Change
<b>OPERATING EXPENDITURES</b>							
Instruction	\$ 65,846,740	\$ 68,909,218	\$ 67,276,684	\$ 70,528,680	\$ 69,945,325	\$ (583,355)	-0.83%
Administration	5,426,428	5,717,931	6,376,477	7,046,226	6,603,174	(443,052)	-6.29%
Pupil Transportation	5,800,226	5,520,140	6,424,676	6,059,817	7,305,164	1,245,347	20.55%
Operation and Maintenance	11,109,162	10,395,487	10,348,246	10,629,055	11,088,159	459,104	4.32%
Facilities	14,825	20,758	26,138	122,029	37,875	(84,154)	-68.96%
Technology	4,375,751	3,440,589	3,364,779	3,265,601	3,751,709	486,108	14.89%
Other Non-Instructional Operations	21,358	12,153	16,874	21,000	21,555	555	2.64%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 92,594,491</b>	<b>\$ 94,016,276</b>	<b>\$ 93,833,874</b>	<b>\$ 97,672,407</b>	<b>\$ 98,752,961</b>	<b>\$ 1,080,554</b>	<b>1.11%</b>
<b>GRANT EXPENDITURES</b>							
Federal	\$ 8,507,639	\$ 9,344,329	\$ 8,890,006	\$ 8,870,583	\$ 9,800,250	\$ 929,667	10.46%
State	1,846,421	2,451,466	2,320,622	2,237,478	2,208,385	(29,093)	-1.30%
Local	143,952	115,937	141,500	141,500	101,500	(40,000)	-28.27%
<b>TOTAL GRANT EXPENDITURES</b>	<b>\$ 10,498,012</b>	<b>\$ 11,911,732</b>	<b>\$ 11,352,128</b>	<b>\$ 11,249,561</b>	<b>\$ 12,110,135</b>	<b>\$ 860,574</b>	<b>7.65%</b>
<b>SCHOOL NUTRITION</b>							
Personnel Services and Fringe Benefits	\$ 1,823,523	\$ 1,902,078	\$ 2,194,972	\$ 2,396,314	\$ 2,127,810	\$ (268,503)	-14.1%
Non-Personnel Costs	2,667,057	2,505,324	2,514,377	2,283,944	2,860,920	576,976	23.0%
<b>TOTAL SCHOOL NUTRITION</b>	<b>\$ 4,490,580</b>	<b>\$ 4,407,402</b>	<b>\$ 4,709,349</b>	<b>\$ 4,680,258</b>	<b>\$ 4,988,730</b>	<b>308,473</b>	<b>6.59%</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 107,583,083</b>	<b>\$ 110,335,409</b>	<b>\$ 109,895,351</b>	<b>\$ 113,602,225</b>	<b>\$ 115,851,826</b>	<b>\$ 2,249,602</b>	<b>1.98%</b>

## AVERAGE DAILY MEMBERSHIP

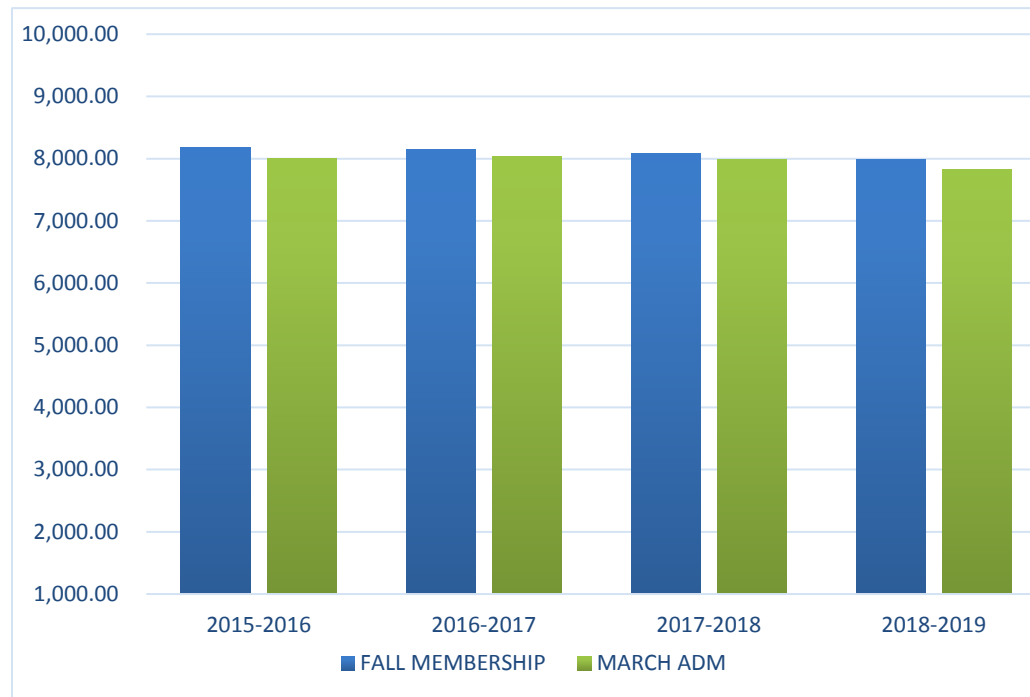
Lynchburg City Schools - FY 2019-20 Budget

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

The 2019-2020 budget is based on Virginia Department of Education's (VDOE) projected Average Daily Membership (ADM) of 7,742.80.

The following chart describes both the fall membership and the March ADM from FY 2016 through FY 2019:

	2015-2016	2016-2017	2017-2018	2018-2019
<b>FALL MEMBERSHIP</b>	8,171.00	8,145.00	8,085.00	7,989.00
<b>MARCH ADM</b>	8,009.58	8,034.27	7,978.94	7,832.00



## REVENUE SUMMARY

Lynchburg City Schools - FY 2019-20 Budget

The FY2019-2020 operating budget revenue totals \$98,752,961. The increase in FY2019-2020 operating budget revenue is \$1,080,554 over the FY2018-2019 adopted budget or 1.11%.

- Revenue from the Commonwealth of Virginia is \$54,015,289, an increase of \$910,434 over the FY2018-2019 adopted budget or 1.71%. The state revenue by category is as follows:

○ State Sales Tax	\$11,678,652
○ Standards of Quality Funds	\$32,652,584
○ Incentive Programs	\$ 3,070,586
○ Categorical Accounts	\$ 108,209
○ Lottery Funded Programs	\$ 6,505,258

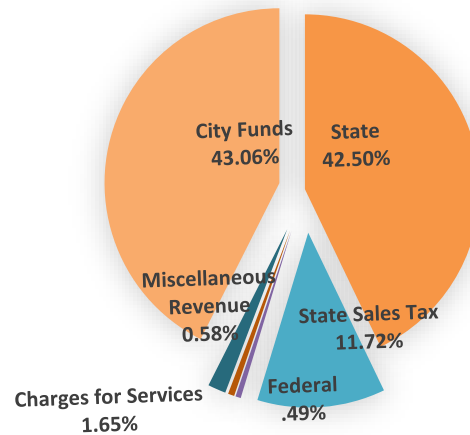
- Revenue from the federal government for FY2019-20 is \$488,500, which is an increase of \$25,000 over the FY2018-2019 adopted budget or 5.39%.
- Revenue from other sources for FY2019-20 is \$2,220,674, which is \$145,120 more than the FY2018-2019 adopted budget or 6.99%.
- Revenue from the City of Lynchburg (City) for FY2019-20 is \$42,028,498, which remains constant with the FY2018-2019 adopted budget.



## OPERATING FUND REVENUE SUMMARY

Lynchburg City Schools FY 2019 -2020 Budget

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020		
	Actual	Actual	Actual	Adopted	Proposed	Dollar	Percent
	Revenue	Revenue	Revenue	Budget	Budget	Change	Change
<b>Average Daily Membership</b>	8,009.13	8,030.67	7,978.94	7,832.00	7,742.80	(89.20)	-1.14%
<b>REVENUE CATEGORY</b>							
State	\$ 36,602,110	\$ 38,717,882	\$ 40,162,492	\$ 42,226,410	\$ 42,336,637	\$ 110,227	0.26%
State Sales Tax	10,253,347	10,590,644	10,692,440	10,878,445	11,678,652	800,207	7.36%
<b>Total State</b>	<b>46,855,457</b>	<b>49,308,526</b>	<b>50,854,931</b>	<b>53,104,855</b>	<b>54,015,289</b>	<b>910,434</b>	<b>1.71%</b>
<b>Federal</b>	<b>320,000</b>	<b>846,621</b>	<b>760,285</b>	<b>463,500</b>	<b>488,500</b>	<b>25,000</b>	<b>5.39%</b>
Miscellaneous Revenue	1,365,368	412,650	632,056	376,250	574,174	197,924	52.60%
Charges for Services	1,491,359	1,820,727	1,640,532	1,699,304	1,646,500	(52,804)	-3.11%
<b>Total Other</b>	<b>2,856,727</b>	<b>2,233,377</b>	<b>2,272,587</b>	<b>2,075,554</b>	<b>2,220,674</b>	<b>145,120</b>	<b>6.99%</b>
<b>Total Non-City</b>	<b>50,032,184</b>	<b>52,388,524</b>	<b>53,887,803</b>	<b>55,643,909</b>	<b>56,724,463</b>	<b>1,080,554</b>	<b>1.94%</b>
City Funds	42,621,770	42,873,232	39,438,515	42,028,498	42,028,498	-	0.00%
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 92,653,954</b>	<b>\$ 95,261,756</b>	<b>\$ 93,326,319</b>	<b>\$ 97,672,407</b>	<b>\$ 98,752,961</b>	<b>\$ 1,080,554</b>	<b>1.11%</b>



The chart illustrates the percentage of FY 2019-2020 operating budget revenue to be received from each funding source:

**OPERATING FUND REVENUE: STATE**

Lynchburg City Schools FY2019-20 Budget

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020			
<u>CATEGORY</u>	<u>Actual Revenue</u>	<u>Actual Revenue</u>	<u>Actual Revenue</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Percent of Total</u>
<b>State Sales Tax</b>	<b>\$10,253,347</b>	<b>\$10,590,644</b>	<b>\$10,692,440</b>	<b>10,878,445</b>	<b>11,678,652</b>	<b>\$ 800,207</b>	<b>7.36%</b>	<b>21.62%</b>
<b>SOQ Programs:</b>								
Basic Aid	\$ 21,111,601	\$ 21,971,533	\$ 21,765,335	\$ 22,885,425	\$ 21,783,406	\$ (1,102,019)	-4.82%	40.33%
Textbooks	\$ -	\$ 89,675	\$ 557,966	\$ 502,501	\$ 491,162	\$ (11,339)	-2.26%	0.91%
Vocational Education	\$ 222,718	\$ 404,127	\$ 401,524	\$ 628,813	\$ 614,623	\$ (14,190)	-2.26%	1.14%
Gifted Education	\$ 237,903	\$ 245,546	\$ 243,964	\$ 249,529	\$ 243,898	\$ (5,631)	-2.26%	0.45%
Special Education	\$ 2,758,665	\$ 2,834,007	\$ 2,815,752	\$ 3,044,252	\$ 2,975,558	\$ (68,694)	-2.26%	5.51%
Prevention, Intervention, & Remediation	\$ 1,275,566	\$ 1,488,621	\$ 1,479,032	\$ 1,492,182	\$ 1,458,511	\$ (33,671)	-2.26%	2.70%
Fringe Benefits	\$ 4,216,454	\$ 4,563,059	\$ 4,874,199	\$ 4,920,709	\$ 4,829,184	\$ (91,525)	-1.86%	8.94%
English as a Second Language	\$ 138,897	\$ 149,127	\$ 148,422	\$ 154,277	\$ 131,814	\$ (22,463)	-14.56%	0.24%
Remedial Summer School	\$ 130,650	\$ 164,036	\$ 186,695	\$ 218,153	\$ 124,428	\$ (93,725)	-42.96%	0.23%
	<b>\$ 30,092,454</b>	<b>\$ 31,909,731</b>	<b>\$ 32,472,889</b>	<b>\$ 34,095,841</b>	<b>\$ 32,652,584</b>	<b>\$ (1,443,257)</b>	<b>-4.44%</b>	<b>60.45%</b>
<b>Incentive Programs:</b>								
At Risk	\$ -	\$ -	\$ 843,610	\$ 1,584,718	\$ 541,437	\$ (1,043,281)	-65.83%	1.00%
Compensation Supplement	\$ 384,793	\$ -	\$ 231,854	\$ -	\$ 1,465,679	\$ 1,465,679	100.00%	2.71%
Special Ed - Regional Tuition	\$ -	\$ -	\$ -	\$ 361,153	\$ 977,408	\$ 616,255	170.64%	1.81%
Early Reading Specialists Initiative	\$ 38,807	\$ 30,117	\$ 20,502	\$ 82,509	\$ 43,031	\$ (39,478)	-47.85%	0.08%
Math/Reading Instructional Specialists	\$ 40,624	\$ -	\$ -	\$ 41,254	\$ 43,031	\$ 1,777	4.31%	0.08%
	<b>\$ 464,224</b>	<b>\$ 30,117</b>	<b>\$ 1,095,966</b>	<b>\$ 2,069,634</b>	<b>\$ 3,070,586</b>	<b>\$ 1,000,952</b>	<b>48.36%</b>	<b>5.68%</b>
<b>Categorical Programs:</b>								
Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Special Ed - Homebound	\$ 104,828	\$ 108,063	\$ 93,734	\$ 93,167	\$ 108,209	\$ 15,042	16.15%	0.20%
Special Ed - Regional Tuition	\$ -	\$ -	\$ 22,271	\$ -	\$ -	\$ -	0.00%	0.00%
Career & Tech Education-Equipment	\$ 12,988	\$ 23,334	\$ 18,164	\$ -	\$ -	\$ -	0.00%	0.00%
<b>Total Categorical Programs</b>	<b>\$ 117,816</b>	<b>\$ 131,397</b>	<b>\$ 134,169</b>	<b>\$ 93,167</b>	<b>\$ 108,209</b>	<b>\$ 15,042</b>	<b>16.15%</b>	<b>0.20%</b>
<b>Lottery Funded Programs:</b>								
Foster Care	\$ 81,045	\$ 178,330	\$ 188,242	\$ 202,382	\$ 217,714	\$ 15,332	7.58%	0.40%
At-Risk	\$ 1,420,874	\$ 1,498,543	\$ 676,662	\$ -	\$ 1,358,474	\$ 1,358,474	100.00%	2.51%
VA Preschool Initiative at Risk 4 YR OLDS	\$ 1,092,096	\$ 936,390	\$ 932,488	\$ 956,491	\$ 948,520	\$ (7,971)	-0.83%	1.76%
Early Reading Intervention	\$ 180,349	\$ 207,993	\$ 218,393	\$ 219,007	\$ 219,007	\$ -	0.00%	0.41%
K-3 Primary Class Size	\$ 1,634,375	\$ 1,899,533	\$ 1,864,678	\$ 1,846,920	\$ 1,776,566	\$ (70,354)	-3.81%	3.29%
SOL Algebra Readiness	\$ 135,579	\$ 145,275	\$ 143,036	\$ 145,199	\$ 140,863	\$ (4,336)	-2.99%	0.26%
Special Ed - Regional Tuition	\$ 851,347	\$ 1,004,586	\$ 1,002,227	\$ 872,213	\$ -	\$ (872,213)	-100.00%	0.00%
Career & Tech Education	\$ 44,907	\$ 35,205	\$ 39,233	\$ 48,323	\$ 51,755	\$ 3,432	7.10%	0.10%
Supplemental Lottery Per Pupil Allocation	\$ -	\$ 268,873	\$ 1,394,509	\$ 1,677,233	\$ 1,792,359	\$ 115,126	6.86%	3.32%
Textbooks	\$ 487,044	\$ 471,909	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
<b>Total Lottery Funded Programs</b>	<b>\$ 5,927,616</b>	<b>\$ 6,646,637</b>	<b>\$ 6,459,468</b>	<b>\$ 5,967,768</b>	<b>\$ 6,505,258</b>	<b>\$ 537,490</b>	<b>9.01%</b>	<b>12.04%</b>
<b>Total State Revenue</b>	<b>\$ 36,602,110</b>	<b>\$ 38,717,882</b>	<b>\$ 40,162,492</b>	<b>\$ 42,226,410</b>	<b>\$ 42,336,637</b>	<b>\$ 110,227</b>	<b>0.26%</b>	<b>78.38%</b>
<b>TOTAL STATE REVENUE &amp; STATE SALES TAX</b>	<b>\$ 46,855,457</b>	<b>\$49,308,526</b>	<b>\$50,854,932</b>	<b>53,104,855</b>	<b>54,015,289</b>	<b>\$ 910,434</b>	<b>1.71%</b>	<b>100.00%</b>

**OPERATING FUND- FEDERAL**  
**Lynchburg City Schools - FY 2019-20 Budget**

	2015-2016		2016-2017		2017-2018		2018-2019		2019-2020				
<b>CATEGORY</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>	<b>Dollar</b>	<b>Percent</b>	<b>Percent of</b>
	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>	<u>Total</u>
<b>Federal:</b>													
Impact Aid	\$ 8,942	\$ 12,070	\$ 9,406	\$ 8,500	\$ 8,500	\$ -	0.00%	1.74%					
Medicaid Reimbursement	\$ 200,914	\$ 708,471	\$ 618,643	\$ 350,000	\$ 350,000	\$ -	0.00%	71.65%					
Junior ROTC	\$ 110,144	\$ 126,080	\$ 132,235	\$ 105,000	\$ 130,000	\$ 25,000	23.81%	26.61%					
<b>TOTAL FEDERAL</b>	<b>\$ 320,000</b>	<b>\$ 846,621</b>	<b>\$ 760,284</b>	<b>\$ 463,500</b>	<b>\$ 488,500</b>	<b>\$ 25,000</b>	<b>5.39%</b>	<b>100.00%</b>					

**OPERATING FUND- FEDERAL AND OTHER REVENUE**  
**Lynchburg City Schools - FY 2019-20 Budget**

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020			
<b>CATEGORY</b>	<b>Actual Revenue</b>	<b>Actual Revenue</b>	<b>Actual Revenue</b>	<b>Adopted Budget</b>	<b>Proposed Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>	<b>Percent of Total</b>
<b>Miscellaneous:</b>								
Other Funds	\$ 71,651	\$ 70,252	\$ 60,183	\$ 55,000	\$ 45,000	\$ (10,000)	-22.22%	1.94%
Rebates & Refunds	\$ 21,645	\$ 18,170	\$ 14,824	\$ 86,250	\$ 40,000	\$ (46,250)	-115.63%	1.72%
Sale Other Equipment	\$ 15,340	\$ 9,237	\$ 28,500	\$ 10,000	\$ 15,000	\$ 5,000	33.33%	0.65%
Insurance Adjustments	\$ 134,414	\$ 87,859	\$ 66,047	\$ 5,000	\$ 50,000	\$ 45,000	90.00%	2.15%
E-Rate Reimbursements	\$ 938,886	\$ 77,035	\$ 154,965	\$ 80,000	\$ -	\$ (80,000)	-100.00%	0.00%
Print Production	\$ 93,429	\$ 64,519	\$ 55,338	\$ 50,000	\$ 50,000	\$ -	0.00%	2.15%
School Nutrition Utilities	\$ 90,003	\$ 85,578	\$ 80,411	\$ 90,000	\$ 85,000	\$ (5,000)	-5.88%	3.66%
Indirect costs from Grants	\$ -	\$ -	\$ 171,788	\$ 203,304	\$ 289,174	\$ 85,870	29.69%	16.79%
	<b>\$ 1,365,368</b>	<b>\$ 412,650</b>	<b>\$ 632,056</b>	<b>\$ 579,554</b>	<b>\$ 574,174</b>	<b>\$ (5,380)</b>	<b>-0.93%</b>	<b>29.07%</b>
<b>Charges for Services:</b>								
Rents-LAUREL	\$ 123,000	\$ 155,250	\$ 166,000	\$ 123,000	\$ 123,000	\$ -	0.00%	5.30%
Rents-CVGS	\$ -	\$ -	\$ -	\$ 43,000	\$ 43,000	\$ -	0.00%	1.85%
Tuition - Day School	\$ 80,994	\$ 84,747	\$ 106,126	\$ 100,000	\$ 100,000	\$ -	0.00%	4.31%
Tuition - Adult	\$ 20,076	\$ 15,473	\$ 27,885	\$ 25,000	\$ 25,000	\$ -	0.00%	1.08%
Tuition - Summer School	\$ 29,556	\$ 39,816	\$ 43,443	\$ 30,000	\$ 40,000	\$ 10,000	25.00%	1.72%
Tuition - NonCenter Based	\$ 556,434	\$ 777,654	\$ 575,178	\$ 600,000	\$ 600,000	\$ -	0.00%	25.85%
Special Pupil Fees	\$ 31,026	\$ 25,770	\$ 16,759	\$ 25,000	\$ 18,000	\$ (7,000)	-38.89%	0.78%
Bus Rentals	\$ 420,602	\$ 494,425	\$ 430,609	\$ 325,000	\$ 400,000	\$ 75,000	18.75%	17.23%
Dual Enrollment	\$ 156,180	\$ 143,800	\$ 146,043	\$ 150,000	\$ 172,500	\$ 22,500	13.04%	7.43%
Facility Rentals	\$ 73,491	\$ 83,792	\$ 128,490	\$ 75,000	\$ 125,000	\$ 50,000	40.00%	5.39%
	<b>\$ 1,491,359</b>	<b>\$ 1,820,727</b>	<b>\$ 1,640,532</b>	<b>\$ 1,496,000</b>	<b>\$ 1,646,500</b>	<b>\$ 150,500</b>	<b>10.06%</b>	<b>70.93%</b>
<b>TOTAL OTHER REVENUE</b>	<b>\$ 2,856,727</b>	<b>\$ 2,233,377</b>	<b>\$ 2,272,587</b>	<b>\$ 2,075,554</b>	<b>\$ 2,220,674</b>	<b>\$ 145,120</b>	<b>6.99%</b>	<b>100.00%</b>

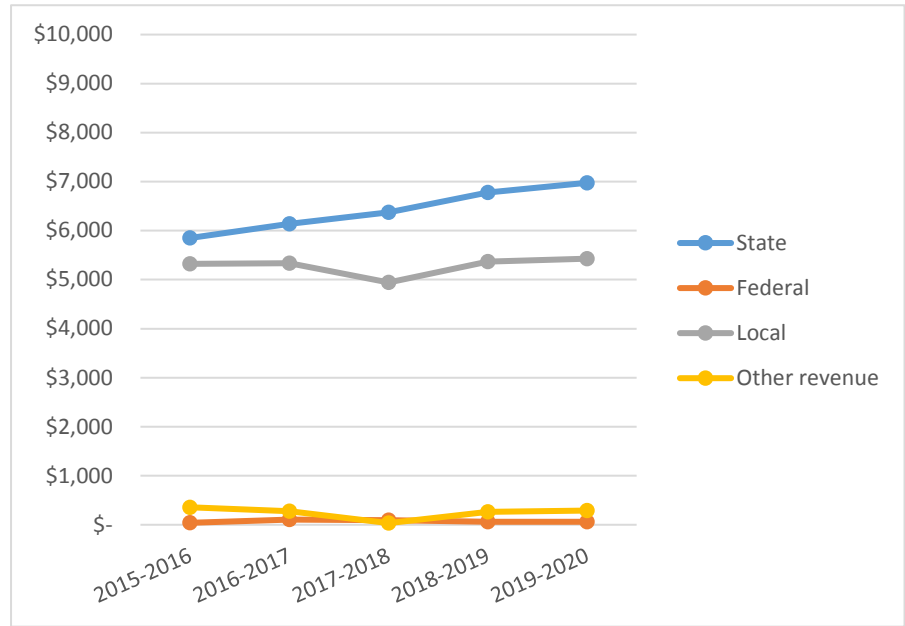
**OPERATING FUND- CITY REVENUE**  
**Lynchburg City Schools - FY 2019-20 Budget**

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020			
<u>CATEGORY</u>	<u>Actual Revenue</u>	<u>Actual Revenue</u>	<u>Actual Revenue</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Percent of Total</u>
<b>City Funds:</b>								
City Funds	\$ 42,621,770	\$ 42,873,232	\$ 39,438,515	\$ 42,028,498	\$ 42,028,498	\$ -	0.00%	100.00%
City - School buses funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
<b>TOTAL CITY FUNDS</b>	<b>\$ 42,621,770</b>	<b>\$ 42,873,232</b>	<b>\$ 39,438,515</b>	<b>\$ 42,028,498</b>	<b>\$ 42,028,498</b>	<b>\$ -</b>	<b>0.00%</b>	<b>100.00%</b>

## REVENUE PER STUDENT

Lynchburg City Schools - FY 2018-19 Budget

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	Actual	Actual	Actual	Adopted	Adopted
	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Budget</u>	<u>Budget</u>
ADM	8,009.58	8,034.27	7,978.94	7,832.00	7,742.80
<b>Revenue per Student</b>					
State	\$ 5,850	\$ 6,137	\$ 6,374	\$ 6,780	\$ 6,976
Federal	40	105	95	59	63
Local	5,321	5,336	4,943	5,366	5,428
Other revenue	357	278	34	265	287
<b>Total revenue per student</b>	<b>\$ 11,568</b>	<b>\$ 11,857</b>	<b>\$ 11,446</b>	<b>\$ 12,471</b>	<b>\$ 12,754</b>



## OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2019-20 Budget

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

#### **BASIC SCHOOL AID**

**\$21,783,406**

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**

**\$11,678,652**

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

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

**\$491,162**

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)**

**\$614,623**

State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education {see 8VAC20-120-150}.

#### **GIFTED EDUCATION**

**\$243,898**

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

#### **SPECIAL EDUCATION**

**\$2,975,558**

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 2019-20 Budget

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

**REMEDIAL SUMMER SCHOOL**

**\$124,428**

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**

**\$131,814**

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**

**\$1,458,511**

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

**FRINGE BENEFITS**

***VRS RETIREMENT***

**\$3,235,553**

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

***SOCIAL SECURITY***

**\$1,497,047**

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

***GROUP LIFE***

**\$96,584**

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.

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**\$4,829,184**



**OPERATING FUND - REVENUE - BACKGROUND DATA**

Lynchburg City Schools - FY 2019-20 Budget

**STATE REVENUE GROUP II: INCENTIVE-BASED PROGRAMS**

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

**\$541,437**

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.

**SPECIAL EDUCATION - REGIONAL TUITION**

**\$977,408**

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.

**EARLY READING SPECIALISTS INITIATIVE**

**\$43,031**

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

**MATH/READING INSTRUCTIONAL SPECIALISTS**

**\$43,031**

This program provides the state share of the cost for one reading or math instructional specialist in underperforming schools. Eligible schools will include those that have been denied accreditation or were accredited with warning for the third consecutive year. In addition, the Department shall identify up to 20 accredited additional schools from those that were accredited with warning for the second consecutive year that have shown little or no improvement in student achievement in the past year. The Governor's introduced budget would allow these funds to be used for tuition for current instructional personnel to earn licensure as math specialist.

**COMPENSATION SUPPLEMENT**

**\$1,465,679**

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

**STATE REVENUE GROUP III: CATEGORICAL PROGRAMS**

**SPECIAL EDUCATION - HOMEBOUND**

**\$108,209**

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 2019-20 Budget

**STATE REVENUE GROUP IV: LOTTERY FUNDED PROGRAMS**

**FOSTER CARE**

**\$217,714**

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.

**VIRGINIA PRESCHOOL INITIATIVE**

**\$948,520**

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.

**EARLY READING INTERVENTION**

**\$219,007**

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

**K-3 PRIMARY CLASS SIZE REDUCTION**

**\$1,776,566**

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.

**OPERATING FUND - REVENUE - BACKGROUND DATA**

Lynchburg City Schools - FY 2019-20 Budget

**SOL ALGEBRA READINESS** **\$140,863**

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.

**AT-RISK (Split funded in both Incentive Programs and Lottery-Funded Programs)** **\$1,358,474**

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.

**CAREER AND TECHNICAL EDUCATION**

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.

**\$51,755**

Funding is based on a pro-rata distribution of a fixed per pupil amount calculated based on prior year expenditures.

**SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION**

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

**\$1,792,359**

**TOTAL STATE REVENUE**

**\$54,015,289**

**FEDERAL REVENUE**

**IMPACT AID**

**\$8,500**

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 2019-20 Budget

<b>MEDICAID REIMBURSEMENTS</b>	<b>\$350,000</b>
Reimbursement for related services provided to Medicaid eligible students in accordance with Individualized Education Programs (IEP's).	
<b>JROTC PROGRAM</b>	<b>\$130,000</b>
Reimbursement from the U.S. Marines and U.S. Air Force for program participation.	
<b>TOTAL FEDERAL REVENUE</b>	<b>\$488,500</b>
<b>OTHER REVENUE - MISCELLANEOUS</b>	
<b>OTHER FUNDS</b>	<b>\$45,000</b>
This category accounts for any miscellaneous, small revenue .	
<b>REBATES AND REFUNDS</b>	<b>\$40,000</b>
This category accounts for any funds returned, rebated, or refunded from an expenditure made in the operating fund.	
<b>SALES OTHER EQUIPMENT</b>	<b>\$15,000</b>
Proceeds from the sale of equipment not needed or used in the school district.	
<b>INSURANCE ADJUSTMENTS</b>	<b>\$50,000</b>
Amounts received from insurance claims.	
<b>INDIRECT COSTS FROM GRANTS</b>	<b>\$289,174</b>
An indirect costs percentage of 3.3% is charged to most of the grants to cover to cost of grant administration	
<b>PRINT PRODUCTION</b>	<b>\$50,000</b>
Amounts collected for printing services billed throughout the division.	
<b>SCHOOL NUTRITION UTILITIES</b>	<b>\$85,000</b>
School Nutrition's portion of their utility costs	
<b>TOTAL OTHER REVENUE - MISCELLANEOUS</b>	<b>\$574,174</b>

**OPERATING FUND - REVENUE - BACKGROUND DATA**

Lynchburg City Schools - FY 2019-20 Budget

<b>OTHER REVENUE - CHARGES FOR SERVICES</b>	
<b>RENTS</b> Building rental income received from the LAUREL Regional School and the Central Virginia Governor's School for Science and Technology.	<b>\$166,000</b>
<b>TUITION - DAY SCHOOL</b> Charges for local cost of education non-resident students who attend Lynchburg City Schools	<b>\$100,000</b>
<b>GED TESTING</b> Charges for attending adult education classes	<b>\$25,000</b>
<b>TUITION - SUMMER SCHOOL</b> Charges for attending summer school.	<b>\$40,000</b>
<b>TUITION - NON CENTER BASED</b> Reimbursement for special education expenditures for LAUREL students based at Lynchburg City Schools.	<b>\$600,000</b>
<b>SPECIAL PUPIL FEES</b> Fees collected from students for behind-the-wheel training after program expenses. Amount of fees collected for transcript requests.	<b>\$18,000</b>
<b>BUS RENTALS</b> Amounts collected for field trip billings throughout the division.	<b>\$400,000</b>
<b>DUAL ENROLLMENT</b> Amount of tuition collected from students enrolled in dual enrollment classes.	<b>\$172,500</b>
<b>FACILITIES RENTALS</b> Payment received for facility rentals	<b>\$125,000</b>
<b>TOTAL OTHER REVENUE - CHARGES FOR SERVICES</b>	<b><u>\$1,646,500</u></b>

**OPERATING FUND - REVENUE - BACKGROUND DATA**

Lynchburg City Schools - FY 2019-20 Budget

<b>CITY OF LYNCHBURG REVENUE</b>	
<b>LOCAL CITY FUNDS</b>	<b>\$42,028,498</b>
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.).	
<b>TOTAL CITY OF LYNCHBURG REVENUE</b>	<b><u>\$42,028,498</u></b>
<b>TOTAL OPERATING FUND REVENUE</b>	<b><u><u>\$98,752,961</u></u></b>

## EXPENDITURE SUMMARY

Lynchburg City Schools - FY2019-20 Budget

The FY2019-2020 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 \$98,752,961 represents an increase of \$1,080,554, a 1.11% increase from FY2018-2019 adopted operating budget. Some of the objectives reflected in this current budget include, but not limited to:

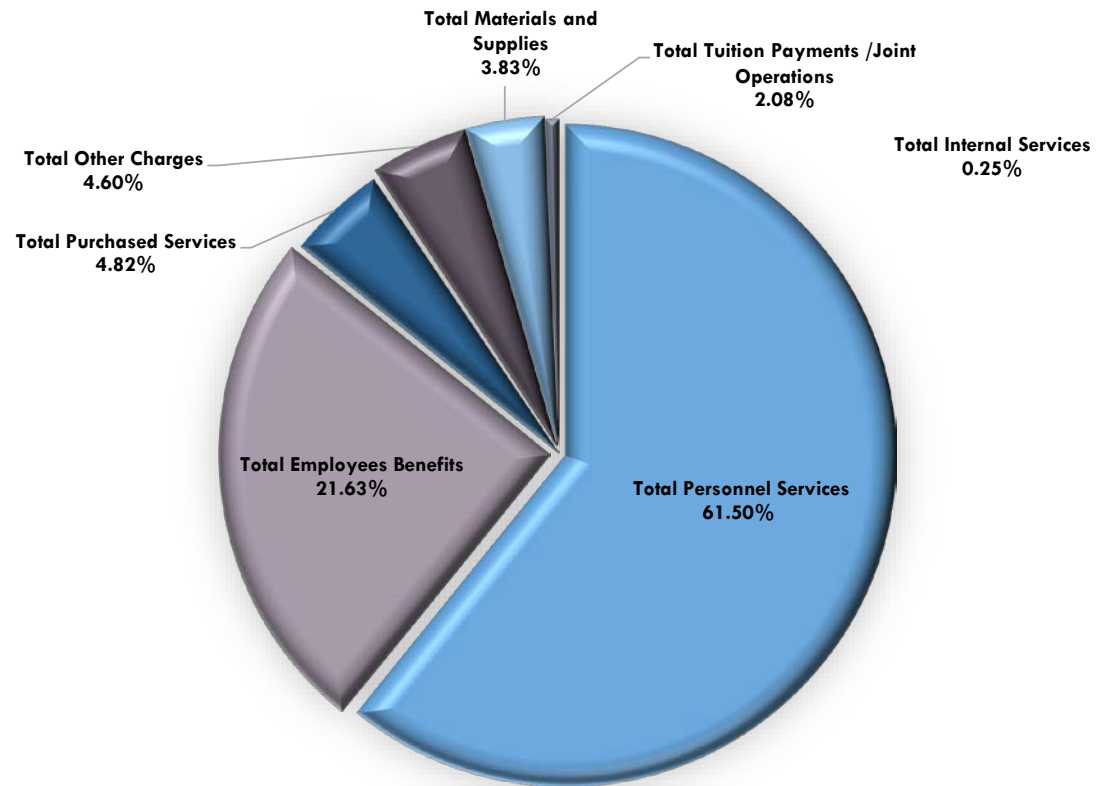
1. Provide employees with an average salary increase of 5% in line with the Governor's recommended budget – Goal #1, 2 & 3.
2. Make it a priority that the all staff received at minimum, a salary reflective of living wage which at the time of this publication is an hourly wage of \$11.28 – Goal #2 & 3.
3. Implement a plan to adequately fund maintenance, technology and transportation to ensure that we maintain, refurbish, and/or replace equipment and division assets in a timely manner – Goal #1 & 3.
4. Assess and evaluate over the previous budget cycles expenditures related to health and medical costs – Goal #3.
5. Enhance and expand family and community engagement and Partners in Education programs – Goal #1 & 4.

**OPERATING FUND- EXPENDITURE SUMMARY BY OBJECT CODE**  
Lynchburg City Schools - FY 2019-20 Budget

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020			
	Actual	Actual	Actual	Adopted	Adopted	Dollar	Percent	Percent
	Expenditure	Expenditure	Expenditure	Budget	Budget	Change	Change	of Total
<b>Total Personnel Services</b>	<b>\$ 56,945,659</b>	<b>\$ 56,908,320</b>	<b>\$ 57,142,915</b>	<b>\$ 58,227,701</b>	<b>\$ 60,737,426</b>	<b>\$ 2,509,725</b>	<b>4.31%</b>	<b>61.50%</b>
<b>Employee Benefits</b>								
FICA	\$ 4,724,276	\$ 4,173,971	\$ 4,205,996	\$ 4,457,938	\$ 4,520,960	\$ 63,022	1.41%	4.58%
VRS	7,120,012	7,203,038	7,958,541	7,906,258	7,880,238	(26,020)	-0.33%	7.98%
RHCC	555,290	528,615	583,632	585,582	597,253	11,671	1.99%	0.60%
403 (b) Plan Contribution	1,805	15,174	1,810	25,063	-	(25,063)	-100.00%	0.00%
Hospitalization	5,481,906	7,615,064	6,989,660	8,961,015	6,444,712	(2,516,303)	-28.08%	6.53%
Dental	494,716	384,525	390,779	391,115	409,809	18,694	4.78%	0.41%
Vision	154,421	27,273	28,099	21,542	29,993	8,451	39.23%	0.03%
Group Life	872,107	674,269	671,066	703,498	707,291	3,793	0.54%	0.72%
Disability Insurance	33,272	31,165	39,213	-	55,156	55,156	100.00%	0.06%
Unemployment	47,824	25,672	48,286	50,000	50,000	-	0.00%	0.05%
Worker's Comp	26,631	592,437	529,447	526,676	466,724	(59,952)	-11.38%	0.47%
Tuition	-	-	1,605	-	-	-	0.00%	0.00%
Terminal Pay	14,345	195,527	205,919	200,000	200,000	-	0.00%	0.20%
<b>Total Employee Benefits</b>	<b>\$ 19,526,605</b>	<b>\$ 21,466,730</b>	<b>\$ 21,654,053</b>	<b>\$ 23,828,688</b>	<b>\$ 21,362,137</b>	<b>\$ (2,466,551)</b>	<b>-10.35%</b>	<b>21.63%</b>
<b>Benefits</b>	<b>\$ 76,472,264</b>	<b>\$ 78,375,050</b>	<b>\$ 78,796,968</b>	<b>\$ 82,056,389</b>	<b>\$ 82,099,563</b>	<b>\$ 43,175</b>	<b>0.05%</b>	<b>83.14%</b>
Total Purchased Services	\$ 3,888,118	\$ 4,093,639	\$ 4,068,998	\$ 4,569,973	\$ 4,755,044	\$ 185,071	4.05%	4.82%
Total Internal Services	181,773	186,826	168,596	234,350	244,279	9,929	4.24%	0.25%
Total Other Charges	3,843,468	4,564,438	4,387,460	4,543,572	4,543,626	54	0.00%	4.60%
Total Materials and Supplies	3,925,727	3,915,350	3,393,976	3,655,861	3,784,342	128,481	3.51%	3.83%
Total Tuition Payments/Joint Operation	1,421,651	1,733,205	1,530,402	1,971,436	2,053,918	82,482	4.18%	2.08%
Total Capital Outlay	2,861,490	1,147,769	1,487,476	640,827	1,272,189	631,362	98.52%	1.29%
<b>Total Non-Personnel Accounts</b>	<b>\$ 16,122,227</b>	<b>\$ 15,641,228</b>	<b>\$ 15,036,908</b>	<b>\$ 15,616,018</b>	<b>\$ 16,653,398</b>	<b>\$ 1,037,380</b>	<b>6.64%</b>	<b>16.86%</b>
<b>TOTAL OPERATING FUND</b>	<b>\$ 92,594,491</b>	<b>\$ 94,016,276</b>	<b>\$ 93,833,876</b>	<b>\$ 97,672,407</b>	<b>\$ 98,752,961</b>	<b>\$ 1,080,554</b>	<b>1.11%</b>	<b>100.00%</b>



**OPERATING FUND- EXPENDITURE SUMMARY BY OBJECT CODE**  
Lynchburg City Schools - FY 2019-20 Budget



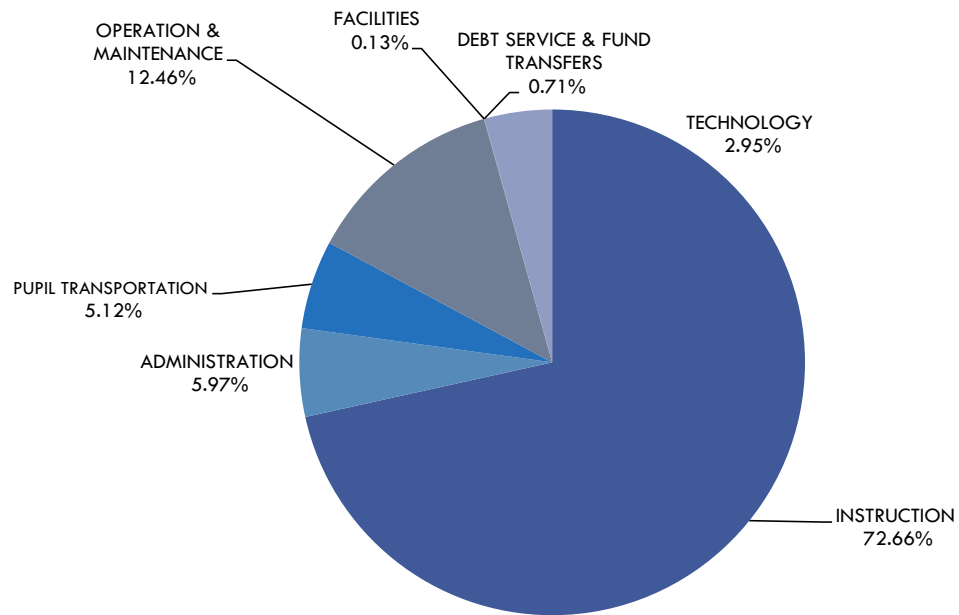
**OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY**  
**Lynchburg City Schools - FY 2019 - 20 Budget**

	2015-2016 Actual Expenditures	2016-2017 Actual Expenditures	2017-2018 Actual Expenditures	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>							
Personnel Services	45,592,706	45,857,864	45,403,957	46,038,223	47,449,223	1,411,000	3.06%
Employee Benefits	14,868,316	17,265,793	17,058,442	18,378,076	16,761,311	(1,616,765)	-8.80%
Purchased Services	2,291,358	2,079,896	1,878,156	2,079,235	1,855,383	(223,852)	-10.77%
Internal Services	162,451	148,279	135,473	162,650	150,100	(12,550)	-7.72%
Other Charges	227,242	182,961	158,069	266,817	239,630	(27,187)	-10.19%
Materials and Supplies	1,276,116	1,641,219	1,112,369	1,627,244	1,430,760	(196,484)	-12.07%
Tuition Payments / Joint Operation	1,421,651	1,733,206	1,530,402	1,971,436	2,053,918	82,482	4.18%
Capital Outlay	6,900	-	-	5,000	5,000	-	0.00%
<b>TOTAL INSTRUCTION</b>	<b>65,846,740</b>	<b>68,909,218</b>	<b>67,276,868</b>	<b>70,528,681</b>	<b>69,945,325</b>	<b>(583,356)</b>	<b>-0.83%</b>
<b>ADMINISTRATION</b>							
Personnel Services	3,107,962	2,644,976	3,093,633	3,319,065	3,552,465	233,400	7.03%
Employee Benefits	2,132,624	1,709,466	1,889,702	2,265,043	1,565,189	(699,854)	-30.90%
Purchased Services	58,926	409,988	526,371	592,535	607,435	14,900	2.51%
Internal Services	16,286	34,492	19,950	15,500	17,500	2,000	12.90%
Other Charges	78,161	826,533	766,082	735,375	747,915	12,540	1.71%
Materials and Supplies	32,354	92,477	80,739	118,707	112,670	(6,037)	-5.09%
Capital Outlay	116	-	-	-	-	-	0.00%
<b>TOTAL ADMINISTRATION</b>	<b>5,426,428</b>	<b>5,717,931</b>	<b>6,376,477</b>	<b>7,046,226</b>	<b>6,603,174</b>	<b>(443,052)</b>	<b>-6.29%</b>
<b>PUPIL TRANSPORTATION</b>							
Personnel Services	2,908,153	3,011,571	3,236,909	3,293,120	3,922,266	629,146	19.10%
Employee Benefits	826,919	822,209	935,199	1,147,962	1,105,864	(42,098)	-3.67%
Purchased Services	132,720	119,673	88,983	158,120	155,500	(2,620)	-1.66%
Internal Services	1,226	1,358	11,292	55,200	75,679	20,479	37.10%
Other Charges	212,085	220,471	233,310	275,477	271,767	(3,710)	-1.35%
Materials and Supplies	681,577	841,308	787,415	829,938	934,088	104,150	12.55%
Capital Outlay	1,037,548	503,550	1,131,568	300,000	840,000	540,000	180.00%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>5,800,226</b>	<b>5,520,140</b>	<b>6,424,676</b>	<b>6,059,817</b>	<b>7,305,164</b>	<b>1,245,347</b>	<b>19.38%</b>
<b>OPERATION &amp; MAINTENANCE</b>							
Personnel Services	3,709,559	3,671,235	3,777,842	3,928,232	4,143,600	215,368	5.48%
Employee Benefits	1,184,064	1,107,694	1,197,218	1,389,623	1,347,086	(42,537)	-3.06%
Purchased Services	1,181,457	1,082,032	1,074,618	1,223,896	1,347,000	123,104	10.06%
Internal Services	-	-	-	-	-	-	0.00%
Other Charges	3,305,861	3,311,401	3,154,797	3,236,802	3,184,973	(51,829)	-1.60%
Materials and Supplies	1,056,622	985,492	1,092,444	745,503	875,500	129,997	17.44%
Capital Outlay	671,600	237,634	51,328	105,000	190,000	85,000	80.95%
<b>TOTAL OPERATION &amp; MAINTENANCE</b>	<b>11,109,162</b>	<b>10,395,487</b>	<b>10,348,247</b>	<b>10,629,055</b>	<b>11,088,159</b>	<b>459,104</b>	<b>4.44%</b>

**OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY**  
**Lynchburg City Schools - FY 2019 - 20 Budget**

	2015-2016 Actual Expenditures	2016-2017 Actual Expenditures	2017-2018 Actual Expenditures	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
<b>FACILITIES</b>							
Personnel Services	13,774	19,306	24,202	55,463	17,500	(37,963)	-68.45%
Employee Benefits	1,051	1,452	1,936	46,565	375	(46,190)	-99.19%
Purchase Services	-	-	-	-	-	-	0.00%
Other Charges	-	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	20,000	20,000	-	0.00%
<b>TOTAL FACILITIES</b>	<b>14,825</b>	<b>20,758</b>	<b>26,138</b>	<b>122,029</b>	<b>37,875</b>	<b>(84,154)</b>	<b>-321.96%</b>
<b>Food Services &amp; Other Non-Instructional Operations</b>							
Personnel Services	-	45	45	-	2,000.00	2,000	0.00%
Employee Benefits	-	4	-	-	355	355	0.00%
Purchased Services	10,249	9,465	6,955	5,000	8,800	3,800	76.00%
Internal Services	483	450	734	500	500	-	0.00%
Other Charges	655	-	-	5,000	1,300	(3,700)	-74.00%
Materials and Supplies	9,971	2,189	8,957	10,500	8,600	(1,900)	-18.10%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>TOTAL Non-Instructional Operations</b>	<b>21,358</b>	<b>12,153</b>	<b>16,691</b>	<b>21,000</b>	<b>21,555</b>	<b>555</b>	<b>3.33%</b>
<b>TECHNOLOGY</b>							
Personnel Services	1,613,506	1,703,323	1,606,327	1,593,598	1,650,372	56,774	3.56%
Employee Benefits	513,632	560,112	571,556	601,419	581,957	(19,462)	-3.24%
Purchased Services	213,408	392,585	493,915	511,187	780,926	269,739	52.77%
Internal Services	1,328	2,247	1,147	500	500	-	0.00%
Other Charges	19,465	23,072	75,202	24,100	98,041	73,941	306.81%
Materials and Supplies	869,087	352,665	312,052	323,970	422,725	98,755	30.48%
Capital Outlay	1,145,326	406,585	304,580	210,827	217,189	6,362	3.02%
<b>TOTAL TECHNOLOGY</b>	<b>4,375,751</b>	<b>3,440,589</b>	<b>3,364,779</b>	<b>3,265,601</b>	<b>3,751,709</b>	<b>486,108</b>	<b>14.89%</b>
<b>TOTAL OPERATING FUND</b>	<b>92,594,491</b>	<b>94,016,276</b>	<b>93,833,876</b>	<b>97,672,409</b>	<b>98,752,961</b>	<b>1,080,552</b>	<b>1.11%</b>
<b>OPERATING FUND</b>							
Personnel Services	56,945,659	56,908,320	57,142,915	58,227,701	60,737,426	2,509,725	4.31%
Employee Benefits	19,526,605	21,466,730	21,654,053	23,828,688	21,362,137	(2,466,551)	-10.35%
Purchased Services	3,888,118	4,093,639	4,068,998	4,569,973	4,755,044	185,071	4.05%
Internal Services	181,773	186,826	168,596	234,350	244,279	9,929	4.24%
Other Charges	3,843,468	4,564,438	4,387,460	4,543,571	4,543,626	54	0.00%
Materials and Supplies	3,925,727	3,915,350	3,393,976	3,655,862	3,784,343	128,481	3.51%
Debt Services / Tuition Payments							
Joint Operations	1,421,651	1,733,206	1,530,402	1,971,436	2,053,918	82,482	4.18%
Capital Outlay	2,861,490	1,147,769	1,487,476	640,827	1,272,189	631,362	98.52%
<b>TOTAL OPERATING FUND</b>	<b>92,594,491</b>	<b>94,016,276</b>	<b>93,833,876</b>	<b>97,672,409</b>	<b>98,752,961</b>	<b>1,080,552</b>	<b>1.11%</b>

**OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY**  
**Lynchburg City Schools - FY 2019 - 20 Budget**



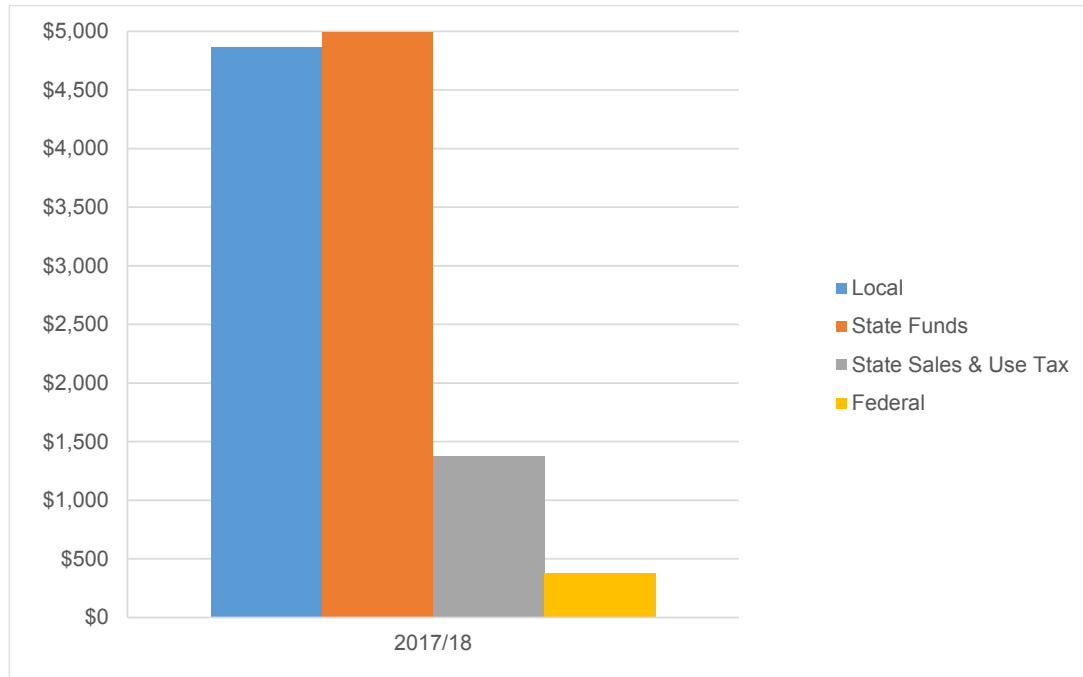
## PER PUPIL EXPENDITURES FOR OPERATIONS

Lynchburg City Schools - FY 2019-20 Budget

	End of Yr ADM	Local	State Funds	State Sales & Use Tax	Federal	Total	Local % of Total
<b>2015/16</b>	8,009.58	\$4,535	\$4,664	\$1,277	\$422	\$10,898	41.61%
<b>2016/17</b>	8,034.27	\$5,339	\$4,903	\$1,237	\$385	\$11,864	45.00%
<b>2017/18</b>	7,978.97	\$4,866	\$4,996	\$1,378	\$380	\$11,620	41.88%

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

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

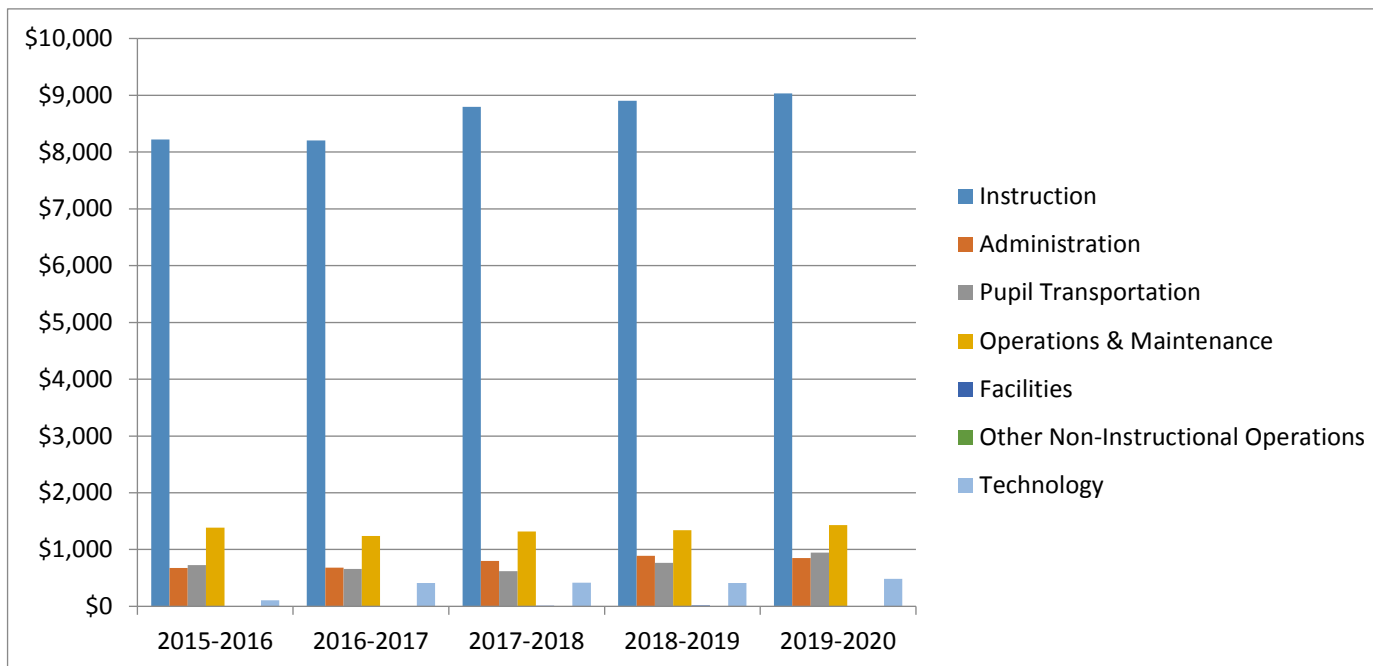


**OPERATING BUDGET: EXPENDITURE PER STUDENT BY FUNCTION**  
Lynchburg City Schools FY2019-20 Budget

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Adopted	2019-2020 Proposed
<b>ADM</b>	<b>8,009.58</b>	<b>8,034.27</b>	<b>7,978.94</b>	<b>7,832.00</b>	<b>7,742.80</b>

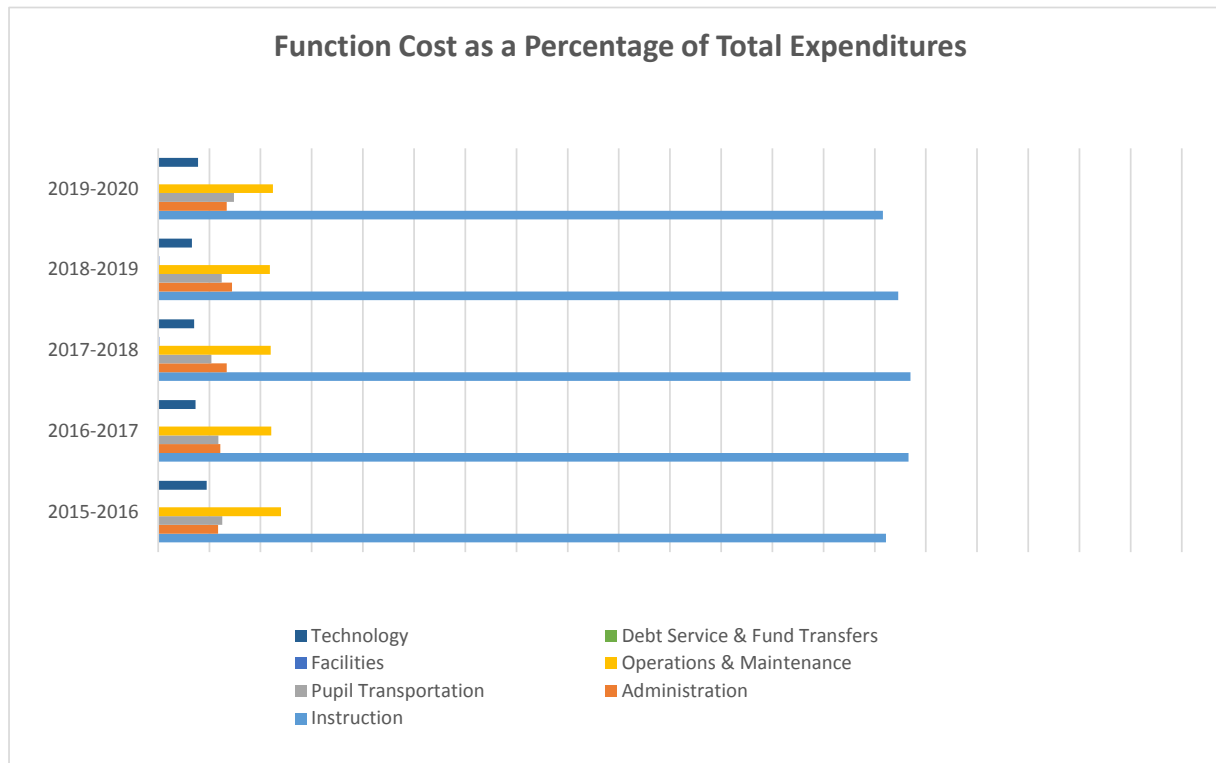
**Expenditure per student  
By Function**

Instruction	\$8,221	\$8,577	\$8,432	\$9,005	\$9,034
Administration	\$677	\$712	\$799	\$900	\$853
Pupil Transportation	\$724	\$687	\$805	\$774	\$943
Operations & Maintenance	\$1,387	\$1,294	\$1,297	\$1,357	\$1,432
Facilities	\$2	\$3	\$3	\$16	\$5
Other Non-Instructional Operations	\$3	\$2	\$2	\$3	\$3
Technology	\$546	\$428	\$422	\$417	\$485
<b>Total Operations</b>	<b>\$11,560</b>	<b>\$11,702</b>	<b>\$11,760</b>	<b>\$12,471</b>	<b>\$12,754</b>



**FUNCTION COST AS A PERCENTAGE OF TOTAL EXPENDITURE**  
**Lynchburg City Schools - FY 2019-20 Budget**

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	Actual	Actual	Actual	Adopted	Proposed
<b>Function Cost as a Percentage of Total Expenditures</b>					
Instruction	71.1%	73.3%	73.5%	72.3%	70.8%
Administration	5.9%	6.1%	6.7%	7.2%	6.7%
Pupil Transportation	6.3%	5.9%	5.2%	6.2%	7.4%
Operations & Maintenance	12.0%	11.1%	11.0%	10.9%	11.2%
Facilities	0.0%	0.0%	0.1%	0.1%	0.0%
Debt Service & Fund Transfers	0.0%	0.0%	0.0%	0.0%	0.0%
Technology	4.7%	3.7%	3.5%	3.3%	3.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>



STANDARDS OF LEARNING AND ACCOUNTABILITY  
Lynchburg City Schools – FY 2019 – 20

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 schools 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. Based on 2018 SOL test performance, there are 12 fully accredited schools. We anticipate continued improvement with 2018-19 results.

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

- Continue work towards the goals of the Lynchburg City Schools Strategic Plan.
- Targeted support for schools by content supervisors through the development of common division instructional expectations.
- Increased efforts to provide professional development for school staff.
- Further resources to support students with special needs.
- Extensive work on curriculum development, alignment, and evaluation of curriculum resources.
- 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 2019-20 Budget

### **REVENUE AND EXPENDITURE FORMAT**

The revenues and expenditures sections of the budget are formatted to show actual revenues and expenditures for the prior fiscal year's budget plus the actual revenues and expenditures for the three prior years. The budget request for FY 2019-2020 is shown with the dollar and percentage changes in revenues and expenditures from the FY 2018-2019 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 2019-20 Budget

### **OPERATING EXPENDITURE GUIDELINES, continued**

- Baseline budget programs required to meet Standards of Quality or accreditation standards will receive first priority for funding.
- Program enhancements will be correlated to school board priorities and objectives for educational improvements.
- Budget initiatives for technological improvements leading to improvement in student learning or reduced operating costs will receive high priority for funding.
- Employee salary increases will be in accordance with established LCS salary scales and will be competitive with other urban and neighboring Virginia school districts and local governments.
- In balancing the budget, the school division will endeavor to avoid the layoff of regular employees. Personnel reductions will be accomplished through attrition to the extent possible.
- The operating budget will provide for appropriate maintenance of school equipment, facilities and grounds as well as safe and efficient transportation services.
- Sufficient funds for annual debt service and lease-purchase costs will be included in the operating budget.
- The school division will utilize a budgetary control and encumbrance accounting system that provides monthly financial reports comparing revenues and expenditures to budget and actual amounts.
- An independent audit will be performed on an annual basis treating the school board as a separate reporting entity on the city's audited financial statements. The audit management letter will be furnished to the school board with actions and the time frame required resolving any audit findings.
- All unsafe and/or obsolete equipment assets no longer used will be disposed of through a public surplus property sale unless otherwise specifically approved by the school board.

### **RESERVE GUIDELINES**

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

## **BUDGET DOCUMENT FORMAT AND GUIDELINES**

Lynchburg City Schools – FY 2019-20 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 2020 and ending in FY 2025. 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 2019-20 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 2019-20 Budget

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

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

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

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

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

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

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

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

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

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

## DEFINITIONS OF BUDGET TERMINOLOGY

Lynchburg City Schools FY 2019-20 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 2019-20 Budget

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

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

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

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

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

## SCHOOL NUTRITION PROGRAM

Lynchburg City Schools FY 2019-20 Budget

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

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

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

	Actual			Actual			Actual		
	FY2016-17			FY2017-18			FY2018-19		
	Free	Reduced	Total	Free	Reduced	Total	Free	Reduced	Total
	Lunch	Lunch	F/R	Lunch	Lunch	F/R	Lunch	Lunch	F/R
	%	%	%	%	%	%	%	%	%
<b>Bedford County Public Schools</b>	27.67%	7.53%	35.20%	31.58%	5.75%	37.33%	31.66%	6.35%	38.01%
<b>Campbell County Public Schools</b>	36.68%	6.27%	42.94%	40.94%	6.12%	47.06%	40.98%	6.18%	47.16%
<b>Appomattox County Public Schools</b>	39.89%	5.34%	45.23%	44.32%	5.17%	49.49%	44.32%	5.17%	49.49%
<b>Amherst County Public Schools</b>	41.14%	9.12%	50.25%	44.49%	7.72%	52.21%	43.33%	5.26%	48.59%
<b>Nelson County Public Schools</b>	42.54%	7.61%	50.16%	46.49%	7.29%	53.78%	46.66%	5.80%	52.46%
<b>Lynchburg City Schools</b>	67.35%	3.48%	70.83%	76.66%	1.64%	78.31%	77.41%	1.61%	79.02%

Source: Virginia Department of Education , Office of School Nutrition Program - Oct. 31, 2018 data



## SCHOOL NUTRITION PROGRAM

Lynchburg City Schools FY2019-20 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.

School	Actual FY2016-17				Actual FY2017-18				Actual FY2018-19			
	SNP	Free	Reduced	Total	SNP	Free	Reduced	Total	SNP	Free	Reduced	Total
	Membership	Lunch	Lunch	F/R	Membership	Lunch	Lunch	F/R	Membership	Lunch	Lunch	F/R
	%	%	%		%	%	%		%	%	%	
Bedford Hills Elementary School	478	40.17%	3.97%	44.14%	440	44.77%	3.86%	48.64%	416	45.67%	2.40%	48.07%
Carl B. Hutcherson Building (CEP School Note 1)	164	95.12%	0.00%	95.12%	170	91.18%	0.00%	91.18%	169	91.12%	0.00%	91.12%
Dearington Elementary School (CEP School, Note 1)	195	95.38%	0.00%	95.38%	178	91.01%	0.00%	91.01%	198	91.41%	0.00%	91.41%
E.C. Glass High	1,367	40.97%	4.39%	45.35%	1336	47.37%	4.12%	51.50%	1303	46.51%	5.22%	51.73%
Fort Hill Community School (CEP School, Note1)	8	100.00%	0.00%	100.00%	114	28.07%	4.39%	32.46%	110	100.00%	0.00%	100.00%
Heritage Elementary School (CEP School, Note 1)	462	95.24%	0.00%	95.24%	505	91.29%	0.00%	91.29%	500	91.20%	0.00%	91.20%
Heritage High School	1037	51.69%	7.52%	59.21%	1055	56.02%	5.78%	61.80%	1020	54.71%	5.29%	60.00%
LAUREL Regional School	57	52.63%	5.26%	57.89%	57	56.14%	5.26%	61.40%	50	52.00%	4.00%	56.00%
Linkhorne Elementary School (CEP School, Note 1)	459	95.42%	0.00%	95.42%	452	91.15%	0.00%	91.15%	412	91.26%	0.00%	91.26%
Linkhorne Middle School (CEP School, Note 1)	551	49.00%	5.08%	54.08%	594	91.25%	0.00%	91.25%	550	91.27%	0.00%	91.27%
Dunbar Middle School (CEP School, Note1)	703	53.20%	5.55%	58.75%	657	91.32%	0.00%	91.32%	668	91.32%	0.00%	91.32%
Paul Munro Elementary School (CEP School, Note 1)	326	40.80%	3.37%	44.17%	335	91.34%	0.00%	91.34%	348	91.38%	0.00%	91.38%
Perrymont Elementary School (CEP School, Note 1)	380	95.26%	0.00%	95.26%	375	91.20%	0.00%	91.20%	329	91.19%	0.00%	91.19%
R. S. Payne Elementary School (CEP School, Note 1)	489	95.30%	0.00%	95.30%	527	91.27%	0.00%	91.27%	512	91.21%	0.00%	91.21%
Sandusky Elementary School (CEP School, Note 1)	335	95.22%	0.00%	95.22%	344	91.28%	0.00%	91.28%	337	91.39%	0.00%	91.39%
Sandusky Middle School (CEP School, Note 1)	564	65.78%	10.28%	76.06%	552	91.30%	0.00%	91.30%	540	91.30%	0.00%	91.30%
Sheffield Elementary School (CEP School, Note 1)	437	95.42%	0.00%	95.42%	398	91.21%	0.00%	91.21%	376	91.22%	0.00%	91.22%
T.C. Miller Elementary School (CEP School, Note1)	241	95.44%	0.00%	95.44%	246	91.06%	0.00%	91.06%	237	91.14%	0.00%	91.14%
William M. Bass Elementary School (CEP School, Note 1)	253	95.26%	0.00%	95.26%	218	91.28%	0.00%	91.28%	214	91.12%	0.00%	91.12%
Empowerment Academy (CEP School, Note1)	0	0.00%	0.00%	0.00%	30	100.00%	0.00%	100.00%	32	100.00%	0.00%	100.00%
<b>TOTAL</b>	<b>8,506</b>	<b>67.35%</b>	<b>3.48%</b>	<b>70.83%</b>	<b>8,583</b>	<b>76.66%</b>	<b>1.64%</b>	<b>78.31%</b>	<b>8,321</b>	<b>77.41%</b>	<b>1.61%</b>	<b>79.02%</b>

Source: Virginia Department of Education , Office of School Nutrition Program - Oct. 31, 2017 data

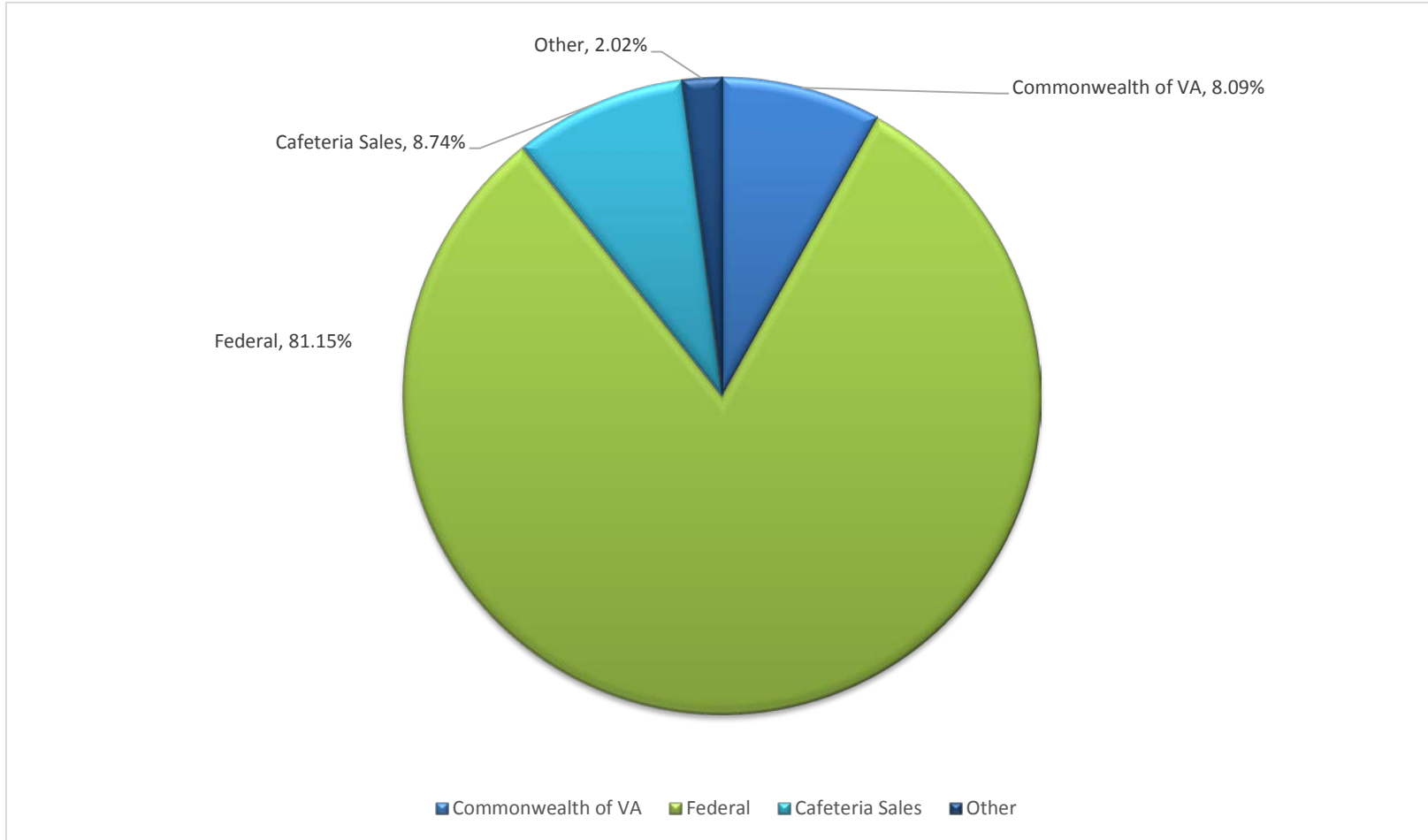
Note 1 - In 2017, this school operated under the USDA Community Eligibility Provision (CEP). The free eligible is a calculated number based on the USDA guidance.

**Lynchburg City Schools**  
**School Nutrition Revenue Fund Detail**  
**FY2019-20 Adopted Budget**

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020		
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED	DOLLAR	PERCENT
	REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	CHANGE	CHANGE
<b>Commissions</b>	\$ 1,160	\$ 564	\$ 93	\$ 600	\$ -	\$ (600)	-100.00%
Federal - Breakfast	\$ 1,166,095	\$ 1,207,043	\$ 1,188,027	\$ 1,200,000	\$ 1,203,605	\$ 3,605	0.30%
Federal - Lunch	2,564,895	2,744,944	2,863,384	2,800,000	2,844,600	44,600	1.59%
<b>Total Federal Revenue</b>	<b>\$ 3,730,990</b>	<b>\$ 3,951,987</b>	<b>\$ 4,051,411</b>	<b>\$ 4,000,000</b>	<b>\$ 4,048,205</b>	<b>\$ 48,205</b>	<b>1.21%</b>
Commonwealth of VA - Breakfast	\$ 41,287	\$ 64,243	\$ 65,084	\$ 63,217	\$ 60,000	\$ (3,217)	-5.09%
Commonwealth of VA - Lunch	44,117	45,441	46,895	45,441	48,500	3,059	6.73%
Commonwealth of VA - FFVP	147,335	-	-	-	-	-	0.00%
Commonwealth of VA - Summer Feeding Program	-	-	105,335	35,000	195,000	160,000	457.14%
Commonwealth of VA - Child Adult Care Food Program	-	-	-	45,000	100,000	55,000	100.00%
Commonwealth of VA - After the Bell Feeding Program	-	-	-	35,000	-	(35,000)	100.00%
Share Our Strength Grant	-	3,300	-	-	-	-	0.00%
<b>Total State Revenue</b>	<b>\$ 232,739</b>	<b>\$ 112,984</b>	<b>\$ 217,314</b>	<b>\$ 223,658</b>	<b>\$ 403,500</b>	<b>\$ 179,842</b>	<b>80.41%</b>
<b>Cafeteria Sales</b>							
Special Pupil Fees	\$ 239,437	\$ 276,964	\$ 104,834	\$ 91,000	\$ 131,500	\$ 40,500	44.51%
A La Carte & Adult Meals	157,242	261,292	303,876	275,000	300,000	25,000	9.09%
Catering	74,615	10,650	10,927	15,000	4,525	(10,475)	-69.83%
<b>Total Cafeteria Sales</b>	<b>\$ 471,294</b>	<b>\$ 548,906</b>	<b>\$ 419,637</b>	<b>\$ 381,000</b>	<b>\$ 436,025</b>	<b>\$ 55,025</b>	<b>14.44%</b>
<b>Use of Money</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Other Revenue</b>							
Rebates	38,802	32,428	91,523	60,000	82,000	22,000	36.67%
Sale of Equipment	6,474	-	-	-	-	-	0.00%
Other revenue	9,121	29,596	25,660	15,000	19,000	4,000	26.67%
<b>Total Other Revenue</b>	<b>\$ 54,397</b>	<b>\$ 62,024</b>	<b>\$ 117,183</b>	<b>\$ 75,000</b>	<b>\$ 101,000</b>	<b>\$ 26,000</b>	<b>34.67%</b>
	<b>\$ 4,490,580</b>	<b>\$ 4,676,465</b>	<b>\$ 4,805,638</b>	<b>\$ 4,680,258</b>	<b>\$ 4,988,730</b>	<b>\$ 308,472</b>	<b>6.59%</b>

### SCHOOL NUTRITION FUND- REVENUE SUMMARY

Lynchburg City Schools - FY 2019 - 20 Budget



**Lynchburg City School Nutrition Fund:  
Expenditure by Object Code  
FY2019-20 Adopted Budget**

	2015-16	2016-17	2017-18	2018-19	2019-20	2	CHANGE	
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED		AMOUNT	%
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET			
<b>Personnel Services</b>								
Employee Salaries	\$ 1,360,169	\$ 1,491,161	\$ 1,541,892	\$ 1,786,189	1,514,151	\$ (272,038)	-15.2%	
Fringe Benefits	\$ 463,371	\$ 539,122	\$ 575,345	\$ 610,125	613,659	\$ 3,534	0.6%	
<b>Total Personnel Services and Fringe Benefits</b>	<b>\$ 1,823,540</b>	<b>\$ 2,030,283</b>	<b>\$ 2,117,237</b>	<b>\$ 2,396,314</b>	<b>\$ 2,127,810</b>	<b>\$ (268,504)</b>	<b>-11.2%</b>	
<b>Non-Personnel Costs</b>								
Other Professional Services	3,552	20,400	537	1,700	4,200	2,500	147.1%	
Maintenance	33,798	3,000	35,199	3,000	25,400	22,400	746.7%	
Maint Serv Contracts	30,115	29,000	75,078	71,300	99,715	28,415	39.9%	
Internal Services	907	-	719	1,000	1,500	500	0.0%	
Utilities	90,003	91,450	80,411	148,900	76,350	(72,550)	-48.7%	
Equipment Lease/Rental	-	-	-	-	-	-	0.0%	
Dues & Assoc Member	1,350	1,500	4,073	4,600	4,000	(600)	-13.0%	
Other Charges	665	-	599	1,650	2,800	1,150	0.0%	
Communication (telephone)	719	3,200	804	900	1,000	100	11.1%	
Café' Prepay Fees Paid	6,619	8,000	5,847	8,000	7,000	(1,000)	-12.5%	
Bank Service Charges	4,706	5,000	3,367	4,500	3,500	(1,000)	-22.2%	
Travel	8,825	2,500	12,198	7,350	11,525	4,175	56.8%	
Materials & Supplies	161,517	159,525	55,862	27,300	128,375	101,075	370.2%	
Materials & Supplies - Summer	1,055	-	3,000	-	-	-	0.0%	
Ala Carte Food	17,326	-	83,359	47,400	89,100	41,700	0.0%	
Office Supplies	25,000	25,000	3,849	3,000	7,750	4,750	158.3%	
Kitchen Smallware	-	-	-	-	27,600	27,600	100.0%	
Chemical and Cleaning	-	-	9,924	14,000	9,700	(4,300)	100.0%	
Paper & Disposables	-	-	91,190	104,875	174,550	69,675	100.0%	
Food & Milk Products	1,533,773	1,445,421	1,915,091	1,800,269	2,005,955	205,686	11.4%	
Food & Milk Products - Summer	-	-	-	22,200	75,000	52,800	0.0%	
Other Operating Supplies	22,982	12,000	346	12,000	-	(12,000)	0.0%	
Capital Outlay Additions	-	3,895	243,060	-	105,900	105,900	100.0%	
<b>Total Non-Personnel Costs</b>	<b>\$ 1,942,913</b>	<b>\$ 1,809,891</b>	<b>\$ 2,624,512</b>	<b>\$ 2,283,944</b>	<b>\$ 2,860,920</b>	<b>\$ 576,976</b>	<b>25.3%</b>	
<b>TOTAL FOOD SERVICE FUND</b>	<b>\$ 3,766,453</b>	<b>\$ 3,840,174</b>	<b>\$ 4,741,749</b>	<b>\$ 4,680,258</b>	<b>\$ 4,988,730</b>	<b>\$ 308,472</b>	<b>6.59%</b>	

## GRANT PROGRAMS

### LYNCHBURG CITY SCHOOLS - FY2019-20 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**

##### **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.

##### **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.

## **GRANT PROGRAMS**

### **LYNCHBURG CITY SCHOOLS - FY2019-20 BUDGET**

#### **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.

#### **Title VI, Part B - Special Education**

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

#### **Project Graduation**

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

#### **21<sup>st</sup> Century Grant**

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

### **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.

#### **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.

## **GRANT PROGRAMS**

### **LYNCHBURG CITY SCHOOLS - FY2019-20 BUDGET**

#### **E-Learning Backpack Grant**

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

#### **Education Technology Initiative Bond**

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

#### **Gear-Up Program**

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

#### **Homeless Grant**

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

#### **Individual Student Alternative Education Plan (ISAEP) Program**

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

#### **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.

#### **Positive Behavioral Interventions and Supports (PBIS) Grant**

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

#### **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 - FY2019-20 BUDGET

#### **Strategic Compensation Grant**

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

#### **Year Round School Planning Grant**

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

#### **LOCAL GRANTS AND PROGRAMS**

#### **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 2019-20 Budget

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Change	Change
	ACTUAL	ACTUAL	ACTUAL	Adopted	PROPOSED	Amount	Percent
	REVENUE	REVENUE	REVENUE	BUDGET	BUDGET		
<b>Federal Grants and Programs</b>							
Blue Ridge Regional Jail	\$ 198,960	\$ 201,008	\$ 202,218	\$ 216,050	\$ 216,050	\$ -	0.00%
Carl Perkins Vocational	199,404	231,910	247,889	227,979	257,193	29,214	12.81%
Individuals with Disabilities Section 619-B - Pre-School Incentive	41,974	52,749	45,419	61,129	61,129	-	0.00%
National Board Incentive	-	-	-	15,000	15,000	-	0.00%
Project Graduation - Summer Regional Academy	49,537	41,580	17,730	48,316	23,113	(25,203)	-52.16%
Title I A - Improving America's School Act	3,063,315	3,805,082	3,654,592	3,768,936	3,982,667	213,731	5.67%
School Improvement Grant	676,099	647,242	-	-	800,000	800,000	0.00%
Title 1 D - Neglected or Delinquent	128,693	103,432	97,459	63,444	57,584	(5,860)	-9.24%
Title II A - Improving Teacher Quality	500,209	562,540	504,902	566,187	449,396	(116,791)	-20.63%
Title III A - Language Acquisition State Grant	16,585	20,634	28,299	24,236	23,295	(941)	-3.88%
21 st Century Community Learning Center Grant	1,375,178	1,519,630	1,484,264	1,400,000	1,400,000	-	0.00%
Title IV-A Student Support and Academic Achievement	-	-	-	250,000	285,517	35,517	14.21%
Title VI-Part B - Special Education	2,257,685	2,158,521	2,218,457	2,229,306	2,229,306	-	0.00%
<b>Total Federal Grants</b>	<b>\$ 8,507,639</b>	<b>\$ 9,344,329</b>	<b>\$ 8,501,229</b>	<b>\$ 8,870,583</b>	<b>\$ 9,800,250</b>	<b>\$ 929,667</b>	<b>10.48%</b>
<b>Commonwealth of Virginia Grants and Programs</b>							
Alternative Educating Regional Grant	\$ 276,410	\$ 309,950	\$ 323,226	\$ 318,430	\$ 318,430	\$ -	0.00%
ABE Grant	74,994	75,146	68,368	-	-	-	0.00%
Adult Education and Family Literacy (AEFLA) Grant	6,591	4,974	6,631	-	-	-	0.00%
Detention Home	780,483	700,057	745,498	800,000	800,000	-	0.00%
E-Learning Backpack Grant	-	-	302,626	260,000	260,000	-	0.00%
Educational Technology Initiative Bond	114,813	690,864	192,933	416,000	416,000	-	0.00%
Epipen Grant	1,969	-	-	-	-	-	0.00%
ISAEF	25,245	25,254	24,881	23,576	23,576	-	0.00%
GAE Grant	7,872	10,200	8,989	-	-	-	0.00%
Gear-Up Grant	111,980	166,630	127,608	113,000	113,000	-	0.00%
Homeless Grant	16,713	14,472	7,050	16,500	16,500	-	0.00%
Industry Certification	24,839	472	-	25,000	25,000	-	0.00%
Mentor Teachers	23,331	11,584	12,823	12,823	12,823	-	0.00%
Middle School Teacher Corps	20,000	4,988	-	-	-	-	0.00%
National Board Certification	7,500	10,000	7,500	7,500	7,500	-	0.00%
PBIS Grant	12,910	16,266	15,336	-	-	-	0.00%
Parent Resource Center	18,762	4,328	-	4,909	4,909	-	0.00%
Race to GED Grant	1,065	761	894	-	-	-	0.00%
Safe Route to School Grant	42,658	61,792	-	-	-	-	0.00%
School Improvement Grant	-	-	405,459	-	-	-	0.00%
School Security Grant	94,183	-	66,764	-	-	-	0.00%
Extended School Year Grant	184,103	343,728	308,636	239,740	210,647	(29,093)	-12.14%
<b>Total State Grants</b>	<b>\$ 1,846,421</b>	<b>\$ 2,451,466</b>	<b>\$ 2,625,222</b>	<b>\$ 2,237,478</b>	<b>\$ 2,208,385</b>	<b>\$ (29,093)</b>	<b>-1.30%</b>
<b>Local Grants and Programs</b>							
Anthem Wellness Grant	\$ -	\$ -	\$ 11,626	\$ -	\$ -	\$ -	0.00%
Chromebook Protection Plan	-	-	25,935	-	-	-	100.00%
Ed Foundation Grant	77,853	92,449	73,745	70,000	70,000	-	0.00%
Enrichment Summer School	45,566	-	-	40,000	-	(40,000)	-100.00%
House Construction Account	15,459	4,134	24,466	14,000	14,000	-	0.00%
Partners in Education	2,572	7,904	-	2,500	2,500	-	0.00%
Scottish Right	-	-	5,000	-	-	-	0.00%
General Purpose Grants	2,502	11,450	1,900	15,000	15,000	-	0.00%
<b>Total Local Grants</b>	<b>\$ 143,952</b>	<b>\$ 115,937</b>	<b>\$ 142,672</b>	<b>\$ 141,500</b>	<b>\$ 101,500</b>	<b>\$ (40,000)</b>	<b>-28.27%</b>
<b>Total Grants and Special Programs</b>	<b>\$ 10,498,012</b>	<b>\$ 11,911,732</b>	<b>\$ 11,269,123</b>	<b>\$ 11,249,561</b>	<b>\$ 12,110,135</b>	<b>\$ 860,574</b>	<b>7.65%</b>

Administrative Pay Schedule  
FY 19-20

**A238 - Coord MS, Alt Ed,  
Homebound**

19-20	
Cluster	Annual
A	\$40,804.65
B	\$42,196.08
C	\$43,634.97
D	\$45,122.92
E	\$46,661.62
F	\$48,252.78
G	\$49,898.20
H	\$51,599.73
I	\$53,359.28
J	\$55,178.83
K	\$57,060.42
L	\$59,006.19
M	\$61,018.30
N	\$63,099.02
O	\$65,250.70
P	\$67,475.75

**A260 - Supervisor - Operations  
(Data Processing, Payroll, Support  
Technology), Coord -  
Communications**

19-20	
Cluster	Annual
A	\$44,576.01
B	\$46,096.05
C	\$47,667.92
D	\$49,293.40
E	\$50,974.31
F	\$52,712.53
G	\$54,510.02
H	\$56,368.82
I	\$58,291.00
J	\$60,278.72
K	\$62,334.22
L	\$64,459.82
M	\$66,657.90
N	\$68,930.93
O	\$71,281.48
P	\$73,712.17

**B200 - Occupational Therapist,  
Physical Therapist, Speech  
Pathologist**

19-20	
Cluster	Annual
A	\$50,782.48
B	\$52,514.16
C	\$54,304.89
D	\$56,156.70
E	\$58,071.64
F	\$60,051.88
G	\$62,099.65
H	\$64,217.24
I	\$66,407.06
J	\$68,671.54
K	\$71,013.23
L	\$73,434.79
M	\$75,938.91
N	\$78,528.43
O	\$81,206.25
P	\$83,975.38

**D210 - Sch Psychologist, BCBA**

19-20	
Cluster	Annual
A	\$55,861.78
B	\$57,766.67
C	\$59,736.51
D	\$61,773.52
E	\$63,880.00
F	\$66,058.30
G	\$68,310.90
H	\$70,640.30
I	\$73,049.13
J	\$75,540.10
K	\$78,116.03
L	\$80,779.78
M	\$83,534.37
N	\$86,382.90
O	\$89,328.55
P	\$92,374.65

Administrative Pay Schedule  
FY 19-20

**F260 - Coord (Assessment, Extended Learning Time, Grants, Student Support),  
Sch Nurse Coord**

19-20 Cluster	Annual
A	\$52,475.58
B	\$54,265.00
C	\$56,115.44
D	\$58,028.97
E	\$60,007.76
F	\$62,054.03
G	\$64,170.07
H	\$66,358.26
I	\$68,621.08
J	\$70,961.05
K	\$73,380.83
L	\$75,883.12
M	\$78,470.73
N	\$81,146.58
O	\$83,913.68
P	\$86,775.14

**FE238 - Asst Principal Elem**

19-20 Cluster	Annual
A	\$55,435.10
B	\$56,782.18
C	\$58,161.99
D	\$59,575.32
E	\$61,023.01
F	\$62,505.86
G	\$64,024.76
H	\$65,580.55
I	\$67,174.16
J	\$68,806.49
K	\$70,478.50
L	\$72,191.12
M	\$73,945.36
N	\$75,742.23
O	\$77,582.78
P	\$79,468.03

**FM260 - Asst Principal Middle**

19-20 Cluster	Annual
A	\$60,559.36
B	\$62,030.96
C	\$63,538.30
D	\$65,082.29
E	\$66,663.79
F	\$68,283.72
G	\$69,943.02
H	\$71,642.62
I	\$73,383.54
J	\$75,166.77
K	\$76,993.31
L	\$78,864.25
M	\$80,780.65
N	\$82,743.62
O	\$84,754.29
P	\$86,813.82

Administrative Pay Schedule  
FY 19-20

**G260 - Asst Director (Maintenance,  
Facilities, Finance),  
Director - Sch Counseling, Athletic  
Director, Supervisor - Instructional**

<b>19-20</b>	
<b>Cluster</b>	<b>Annual</b>
A	\$58,118.46
B	\$60,100.30
C	\$62,149.72
D	\$64,269.03
E	\$66,460.61
F	\$68,726.91
G	\$71,070.50
H	\$73,494.00
I	\$76,000.15
J	\$78,591.76
K	\$81,271.73
L	\$84,043.10
M	\$86,908.96
N	\$89,872.57
O	\$92,937.22
P	\$96,106.38

**GH260 - Asst Principal High**

<b>19-20</b>	
<b>Cluster</b>	<b>Annual</b>
A	\$67,072.35
B	\$68,702.21
C	\$70,371.67
D	\$72,081.70
E	\$73,833.28
F	\$75,627.44
G	\$77,465.18
H	\$79,347.59
I	\$81,275.73
J	\$83,250.73
K	\$85,273.72
L	\$87,345.88
M	\$89,468.39
N	\$91,642.46
O	\$93,869.38
P	\$96,150.40

**GA260 - Assoc Principal High**

<b>19-20</b>	
<b>Cluster</b>	<b>Annual</b>
A	\$68,745.02
B	\$70,372.22
C	\$72,037.94
D	\$73,743.07
E	\$75,488.57
F	\$77,275.38
G	\$79,104.49
H	\$80,976.89
I	\$82,893.62
J	\$84,855.72
K	\$86,864.24
L	\$88,920.32
M	\$91,025.07
N	\$93,179.63
O	\$95,385.19
P	\$97,642.96

Administrative Pay Schedule  
FY 19-20

**H260 - Director, Program Leader,  
Project Manager**

19-20 Cluster	Annual
A	\$71,902.47
B	\$73,412.42
C	\$74,954.08
D	\$76,528.11
E	\$78,135.21
F	\$79,776.04
G	\$81,451.34
H	\$83,161.82
I	\$84,908.22
J	\$86,691.29
K	\$88,511.80
L	\$90,370.56
M	\$92,268.34
N	\$94,205.97
O	\$96,184.30
P	\$98,204.17

**HE/HD/HM260 - Principal  
Elem, Middle, Detention Center**

19-20 Cluster	Annual
A	\$74,225.15
B	\$75,717.07
C	\$77,238.99
D	\$78,791.49
E	\$80,375.20
F	\$81,990.74
G	\$83,638.76
H	\$85,319.89
I	\$87,034.82
J	\$88,784.22
K	\$90,568.79
L	\$92,389.22
M	\$94,246.24
N	\$96,140.60
O	\$98,073.02
P	\$100,044.29

**I260 - Deputy Superintendent, Chief  
Financial Officer,  
Principal - High**

19-20 Cluster	Annual
A	\$101,812.27
B	\$103,950.33
C	\$106,133.28
D	\$108,362.08
E	\$110,637.68
F	\$112,961.08
G	\$115,333.26
H	\$117,755.25
I	\$120,228.12
J	\$122,752.91
K	\$125,330.72
L	\$127,962.67
M	\$130,649.88
N	\$133,393.53
O	\$136,194.79
P	\$139,054.88

Teacher Pay Schedule

FY 19-20

19-20				
Step	10 Mo Teacher	10.5 Mo Teacher	11 Mo Teacher	12 Mo Teacher
0	\$40,194.00	\$42,203.70	\$44,213.40	\$48,232.80
1	\$40,447.75	\$42,470.14	\$44,492.53	\$48,537.30
2	\$40,447.75	\$42,470.14	\$44,492.53	\$48,537.30
3	\$40,853.75	\$42,896.44	\$44,939.13	\$49,024.50
4	\$40,853.75	\$42,896.44	\$44,939.13	\$49,024.50
5	\$41,462.75	\$43,535.89	\$45,609.03	\$49,755.30
6	\$41,462.75	\$43,535.89	\$45,609.03	\$49,755.30
7	\$41,868.75	\$43,962.19	\$46,055.63	\$50,242.50
8	\$41,868.75	\$43,962.19	\$46,055.63	\$50,242.50
9	\$42,503.13	\$44,628.28	\$46,753.44	\$51,003.75
10	\$42,503.13	\$44,628.28	\$46,753.44	\$51,003.75
11	\$42,934.50	\$45,081.23	\$47,227.95	\$51,521.40
12	\$42,934.50	\$45,081.23	\$47,227.95	\$51,521.40
13	\$43,340.50	\$45,507.53	\$47,674.55	\$52,008.60
14	\$43,340.50	\$45,507.53	\$47,674.55	\$52,008.60
15	\$44,583.88	\$46,813.07	\$49,042.26	\$53,500.65
16	\$44,583.88	\$46,813.07	\$49,042.26	\$53,500.65
17	\$46,081.00	\$48,385.05	\$50,689.10	\$55,297.20
18	\$46,081.00	\$48,385.05	\$50,689.10	\$55,297.20
19	\$47,755.75	\$50,143.54	\$52,531.33	\$57,306.90
20	\$47,755.75	\$50,143.54	\$52,531.33	\$57,306.90
21	\$49,430.50	\$51,902.03	\$54,373.55	\$59,316.60
22	\$49,430.50	\$51,902.03	\$54,373.55	\$59,316.60
23	\$51,206.75	\$53,767.09	\$56,327.43	\$61,448.10
24	\$51,206.75	\$53,767.09	\$56,327.43	\$61,448.10
25	\$53,033.75	\$55,685.44	\$58,337.13	\$63,640.50
26	\$53,033.75	\$55,685.44	\$58,337.13	\$63,640.50
27	\$56,840.00	\$59,682.00	\$62,524.00	\$68,208.00
28	\$56,840.00	\$59,682.00	\$62,524.00	\$68,208.00
29	\$59,377.50	\$62,346.38	\$65,315.25	\$71,253.00

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

Classified Pay Schedule  
SY 19-20

**B190+ - 7 Student Support Asst**

19-20		
Cluster	Hourly	Annual
A	\$9.94	\$13,217.67
B	\$10.09	\$13,416.60
C	\$10.29	\$13,686.27
D	\$10.58	\$14,065.55
E	\$10.87	\$14,453.50
F	\$11.09	\$14,744.02
G	\$11.48	\$15,263.75
H	\$11.71	\$15,570.54
I	\$12.03	\$16,002.04
J	\$12.36	\$16,443.41
K	\$12.61	\$16,773.92
L	\$13.06	\$17,365.21
M	\$13.32	\$17,714.24
N	\$13.69	\$18,205.15
O	\$14.49	\$19,267.54
P	\$15.37	\$20,440.94
Q	\$17.16	\$22,817.32

**B260+ - 8 Custodian,  
Delivery Person, Groundsman**

19-20		
Cluster	Hourly	Annual
A	\$9.94	\$20,671.24
B	\$10.09	\$20,982.34
C	\$10.29	\$21,404.09
D	\$10.58	\$21,997.26
E	\$10.87	\$22,603.98
F	\$11.09	\$23,058.31
G	\$11.48	\$23,871.12
H	\$11.71	\$24,350.93
I	\$12.03	\$25,025.76
J	\$12.36	\$25,716.00
K	\$12.61	\$26,232.90
L	\$13.06	\$27,157.61
M	\$13.32	\$27,703.48
N	\$13.69	\$28,471.21
O	\$14.49	\$30,132.71
P	\$15.37	\$31,967.79
Q	\$17.16	\$35,684.24

Classified Pay Schedule  
SY 19-20

**C190+ - 7 IA I**

19-20		
Cluster	Hourly	Annual
A	\$10.41	\$13,847.72
B	\$10.57	\$14,056.13
C	\$10.78	\$14,338.66
D	\$11.08	\$14,736.02
E	\$11.39	\$15,142.46
F	\$11.61	\$15,446.83
G	\$12.02	\$15,991.32
H	\$12.27	\$16,312.76
I	\$12.61	\$16,764.82
J	\$12.95	\$17,227.23
K	\$13.21	\$17,573.49
L	\$13.68	\$18,192.95
M	\$13.95	\$18,558.63
N	\$14.34	\$19,072.94
O	\$15.18	\$20,185.98
P	\$16.10	\$21,415.31
Q	\$17.97	\$23,904.96

**C227 - 7.5 Library Asst**

19-20		
Cluster	Hourly	Annual
A	\$9.82	\$16,713.70
B	\$9.96	\$16,965.23
C	\$10.17	\$17,306.23
D	\$10.45	\$17,785.84
E	\$10.74	\$18,276.40
F	\$10.95	\$18,643.75
G	\$11.34	\$19,300.94
H	\$11.56	\$19,688.89
I	\$11.89	\$20,234.53
J	\$12.21	\$20,792.63
K	\$12.46	\$21,210.56
L	\$12.90	\$21,958.23
M	\$13.16	\$22,399.59
N	\$13.52	\$23,020.35
O	\$14.31	\$24,363.74
P	\$15.18	\$25,847.49
Q	\$16.95	\$28,852.42



Classified Pay Schedule  
SY 19-20

**D190+ - 7 TEA I**

19-20		
Cluster	Hourly	Annual
A	\$10.95	\$14,558.20
B	\$11.11	\$14,777.31
C	\$11.33	\$15,074.33
D	\$11.65	\$15,492.08
E	\$11.97	\$15,919.37
F	\$12.21	\$16,239.36
G	\$12.64	\$16,811.79
H	\$12.89	\$17,149.71
I	\$13.25	\$17,624.97
J	\$13.62	\$18,111.10
K	\$13.89	\$18,475.13
L	\$14.38	\$19,126.38
M	\$14.67	\$19,510.81
N	\$15.08	\$20,051.52
O	\$15.96	\$21,221.66
P	\$16.93	\$22,514.06
Q	\$18.90	\$25,131.46

**D216 - 7.5 Sch Secretary I,  
Secretary I 10 Mo**

19-20		
Cluster	Hourly	Annual
A	\$10.32	\$16,720.19
B	\$10.48	\$16,971.83
C	\$10.69	\$17,312.97
D	\$10.98	\$17,792.76
E	\$11.29	\$18,283.50
F	\$11.51	\$18,651.01
G	\$11.92	\$19,308.46
H	\$12.16	\$19,696.56
I	\$12.50	\$20,242.40
J	\$12.84	\$20,800.71
K	\$13.10	\$21,218.81
L	\$13.56	\$21,966.77
M	\$13.83	\$22,408.31
N	\$14.22	\$23,029.30
O	\$15.05	\$24,373.21
P	\$15.96	\$25,857.55
Q	\$17.82	\$28,863.64

**D227 - 7.5 Sch Secretary I,  
Secretary I 10.5 Mo**

19-20		
Cluster	Hourly	Annual
A	\$10.32	\$17,571.69
B	\$10.48	\$17,836.14
C	\$10.69	\$18,194.65
D	\$10.98	\$18,698.87
E	\$11.29	\$19,214.62
F	\$11.51	\$19,600.83
G	\$11.92	\$20,291.75
H	\$12.16	\$20,699.63
I	\$12.50	\$21,273.26
J	\$12.84	\$21,860.01
K	\$13.10	\$22,299.40
L	\$13.56	\$23,085.45
M	\$13.83	\$23,549.47
N	\$14.22	\$24,202.08
O	\$15.05	\$25,614.45
P	\$15.96	\$27,174.36
Q	\$17.82	\$30,333.55

Classified Pay Schedule  
SY 19-20

**D238 - 7.5 Sch Secretary I,  
Secretary I 11 Mo**

19-20		
Cluster	Hourly	Annual
A	\$10.32	\$18,423.18
B	\$10.48	\$18,700.45
C	\$10.69	\$19,076.32
D	\$10.98	\$19,604.98
E	\$11.29	\$20,145.72
F	\$11.51	\$20,550.65
G	\$11.92	\$21,275.06
H	\$12.16	\$21,702.68
I	\$12.50	\$22,304.13
J	\$12.84	\$22,919.30
K	\$13.10	\$23,379.99
L	\$13.56	\$24,204.13
M	\$13.83	\$24,690.63
N	\$14.22	\$25,374.87
O	\$15.05	\$26,855.67
P	\$15.96	\$28,491.18
Q	\$17.82	\$31,803.46

**D260+ - 8 Head Custodian I**

19-20		
Cluster	Hourly	Annual
A	\$10.95	\$22,767.72
B	\$11.11	\$23,110.37
C	\$11.33	\$23,574.89
D	\$11.65	\$24,228.22
E	\$11.97	\$24,896.47
F	\$12.21	\$25,396.89
G	\$12.64	\$26,292.13
H	\$12.89	\$26,820.59
I	\$13.25	\$27,563.87
J	\$13.62	\$28,324.12
K	\$13.89	\$28,893.44
L	\$14.38	\$29,911.93
M	\$14.67	\$30,513.16
N	\$15.08	\$31,358.76
O	\$15.96	\$33,188.75
P	\$16.93	\$35,209.95
Q	\$18.90	\$39,303.33

Classified Pay Schedule  
SY 19-20

**E190+ - 7 IA II,  
Guidance Asst - Scholarship Coord**

19-20		
Cluster	Hourly	Annual
A	\$11.48	\$15,268.69
B	\$11.65	\$15,498.48
C	\$11.89	\$15,810.00
D	\$12.22	\$16,248.15
E	\$12.55	\$16,696.29
F	\$12.81	\$17,031.88
G	\$13.26	\$17,632.26
H	\$13.52	\$17,986.67
I	\$13.90	\$18,485.13
J	\$14.28	\$18,994.97
K	\$14.57	\$19,376.77
L	\$15.08	\$20,059.80
M	\$15.39	\$20,463.00
N	\$15.81	\$21,030.09
O	\$16.73	\$22,257.34
P	\$17.75	\$23,612.81
Q	\$19.82	\$26,357.94

**E260 - 7.5 Print Production Spec**

19-20		
Cluster	Hourly	Annual
A	\$10.83	\$21,108.88
B	\$10.99	\$21,426.58
C	\$11.21	\$21,857.24
D	\$11.52	\$22,462.97
E	\$11.84	\$23,082.53
F	\$12.08	\$23,546.49
G	\$12.50	\$24,376.51
H	\$12.75	\$24,866.47
I	\$13.11	\$25,555.59
J	\$13.47	\$26,260.45
K	\$13.74	\$26,788.28
L	\$14.22	\$27,732.57
M	\$14.51	\$28,290.00
N	\$14.91	\$29,073.99
O	\$15.78	\$30,770.66
P	\$16.74	\$32,644.59
Q	\$18.69	\$36,439.72

Classified Pay Schedule  
SY 19-20

**F190+ - 7 PCA, TEA II**

19-20		
Cluster	Hourly	Annual
A	\$12.05	\$16,032.80
B	\$12.24	\$16,274.08
C	\$12.48	\$16,601.20
D	\$12.83	\$17,061.26
E	\$13.18	\$17,531.83
F	\$13.45	\$17,884.22
G	\$13.92	\$18,514.64
H	\$14.20	\$18,886.79
I	\$14.59	\$19,410.20
J	\$15.00	\$19,945.55
K	\$15.30	\$20,346.46
L	\$15.84	\$21,063.67
M	\$16.16	\$21,487.05
N	\$16.60	\$22,082.52
O	\$17.57	\$23,371.18
P	\$18.64	\$24,794.49
Q	\$20.81	\$27,677.00

**F200 - 7 Behavioral Asst**

19-20		
Cluster	Hourly	Annual
A	\$11.37	\$15,917.08
B	\$11.54	\$16,156.64
C	\$11.77	\$16,481.39
D	\$12.10	\$16,938.13
E	\$12.43	\$17,405.31
F	\$12.68	\$17,755.15
G	\$13.13	\$18,381.03
H	\$13.39	\$18,750.48
I	\$13.76	\$19,270.11
J	\$14.14	\$19,801.61
K	\$14.43	\$20,199.61
L	\$14.94	\$20,911.65
M	\$15.24	\$21,331.98
N	\$15.66	\$21,923.15
O	\$16.57	\$23,202.51
P	\$17.58	\$24,615.55
Q	\$19.63	\$27,477.26

**F227 - 7.5 Sch Secretary II 10.5 Mo**

19-20		
Cluster	Hourly	Annual
A	\$11.37	\$19,356.31
B	\$11.54	\$19,647.62
C	\$11.77	\$20,042.55
D	\$12.10	\$20,597.98
E	\$12.43	\$21,166.09
F	\$12.68	\$21,591.54
G	\$13.13	\$22,352.63
H	\$13.39	\$22,801.93
I	\$13.76	\$23,433.83
J	\$14.14	\$24,080.17
K	\$14.43	\$24,564.18
L	\$14.94	\$25,430.07
M	\$15.24	\$25,941.22
N	\$15.66	\$26,660.11
O	\$16.57	\$28,215.91
P	\$17.58	\$29,934.26
Q	\$19.63	\$33,414.30

Classified Pay Schedule  
SY 19-20

**F260 - 7.5 Facilities Rental Coord,  
Registrar, Sch Registrar,  
Sch Secretary II, Secretary II**

**F238 - 7.5 Sch Secretary II 11 Mo**

19-20		
Cluster	Hourly	Annual
A	\$11.37	\$20,294.29
B	\$11.54	\$20,599.71
C	\$11.77	\$21,013.77
D	\$12.10	\$21,596.12
E	\$12.43	\$22,191.77
F	\$12.68	\$22,637.83
G	\$13.13	\$23,435.81
H	\$13.39	\$23,906.86
I	\$13.76	\$24,569.39
J	\$14.14	\$25,247.05
K	\$14.43	\$25,754.51
L	\$14.94	\$26,662.36
M	\$15.24	\$27,198.27
N	\$15.66	\$27,952.01
O	\$16.57	\$29,583.20
P	\$17.58	\$31,384.82
Q	\$19.63	\$35,033.49

19-20		
Cluster	Hourly	Annual
A	\$11.37	\$22,170.23
B	\$11.54	\$22,503.89
C	\$11.77	\$22,956.22
D	\$12.10	\$23,592.39
E	\$12.43	\$24,243.11
F	\$12.68	\$24,730.40
G	\$13.13	\$25,602.14
H	\$13.39	\$26,116.74
I	\$13.76	\$26,840.51
J	\$14.14	\$27,580.81
K	\$14.43	\$28,135.18
L	\$14.94	\$29,126.94
M	\$15.24	\$29,712.40
N	\$15.66	\$30,535.82
O	\$16.57	\$32,317.78
P	\$17.58	\$34,285.93
Q	\$19.63	\$38,271.88

**F260+ - 8 Head Custodian II**

19-20		
Cluster	Hourly	Annual
A	\$12.05	\$25,073.85
B	\$12.24	\$25,451.20
C	\$12.48	\$25,962.78
D	\$12.83	\$26,682.27
E	\$13.18	\$27,418.21
F	\$13.45	\$27,969.32
G	\$13.92	\$28,955.24
H	\$14.20	\$29,537.23
I	\$14.59	\$30,355.79
J	\$15.00	\$31,193.05
K	\$15.30	\$31,820.02
L	\$15.84	\$32,941.69
M	\$16.16	\$33,603.81
N	\$16.60	\$34,535.06
O	\$17.57	\$36,550.41
P	\$18.64	\$38,776.34
Q	\$20.81	\$43,284.33

Classified Pay Schedule  
SY 19-20

**G190 - 7 Tutor**

19-20		
Cluster	Hourly	Annual
A	\$11.94	\$15,885.34
B	\$12.12	\$16,124.41
C	\$12.37	\$16,448.51
D	\$12.71	\$16,904.34
E	\$13.06	\$17,370.59
F	\$13.32	\$17,719.74
G	\$13.79	\$18,344.36
H	\$14.07	\$18,713.08
I	\$14.46	\$19,231.67
J	\$14.86	\$19,762.11
K	\$15.16	\$20,159.33
L	\$15.69	\$20,869.95
M	\$16.01	\$21,289.43
N	\$16.45	\$21,879.42
O	\$17.41	\$23,156.23
P	\$18.47	\$24,566.45
Q	\$20.62	\$27,422.45

**G190 - 7.5 Elem Attendance/Security Clerk**

19-20		
Cluster	Hourly	Annual
A	\$11.94	\$17,020.00
B	\$12.12	\$17,276.15
C	\$12.37	\$17,623.40
D	\$12.71	\$18,111.80
E	\$13.06	\$18,611.35
F	\$13.32	\$18,985.44
G	\$13.79	\$19,654.67
H	\$14.07	\$20,049.73
I	\$14.46	\$20,605.36
J	\$14.86	\$21,173.69
K	\$15.16	\$21,599.28
L	\$15.69	\$22,360.66
M	\$16.01	\$22,810.10
N	\$16.45	\$23,442.23
O	\$17.41	\$24,810.25
P	\$18.47	\$26,321.19
Q	\$20.62	\$29,381.19

Classified Pay Schedule  
SY 19-20

**G260 - 7.5 Medicaid Spec,  
Warehouse Clerk**

19-20		
Cluster	Hourly	Annual
A	\$11.94	\$23,290.53
B	\$12.12	\$23,641.05
C	\$12.37	\$24,116.24
D	\$12.71	\$24,784.56
E	\$13.06	\$25,468.16
F	\$13.32	\$25,980.07
G	\$13.79	\$26,895.87
H	\$14.07	\$27,436.47
I	\$14.46	\$28,196.81
J	\$14.86	\$28,974.52
K	\$15.16	\$29,556.91
L	\$15.69	\$30,598.79
M	\$16.01	\$31,213.82
N	\$16.45	\$32,078.84
O	\$17.41	\$33,950.86
P	\$18.47	\$36,018.47
Q	\$20.62	\$40,205.84

**G260 - 8 Lead Groundsman/Landscaper,  
Maintenance Craftsman I**

19-20		
Cluster	Hourly	Annual
A	\$11.94	\$24,843.23
B	\$12.12	\$25,217.12
C	\$12.37	\$25,723.98
D	\$12.71	\$26,436.87
E	\$13.06	\$27,166.03
F	\$13.32	\$27,712.08
G	\$13.79	\$28,688.92
H	\$14.07	\$29,265.57
I	\$14.46	\$30,076.60
J	\$14.86	\$30,906.15
K	\$15.16	\$31,527.37
L	\$15.69	\$32,638.71
M	\$16.01	\$33,294.75
N	\$16.45	\$34,217.43
O	\$17.41	\$36,214.25
P	\$18.47	\$38,419.70
Q	\$20.62	\$42,886.23

Classified Pay Schedule  
SY 19-20

**H238 - 7.5 Sch Secretary III,  
Office Manager**

19-20		
Cluster	Hourly	Annual
A	\$12.53	\$22,363.29
B	\$12.72	\$22,699.86
C	\$12.97	\$23,156.13
D	\$13.33	\$23,797.85
E	\$13.70	\$24,454.22
F	\$13.98	\$24,945.75
G	\$14.47	\$25,825.09
H	\$14.76	\$26,344.18
I	\$15.17	\$27,074.25
J	\$15.59	\$27,820.99
K	\$15.90	\$28,380.20
L	\$16.46	\$29,380.60
M	\$16.79	\$29,971.15
N	\$17.26	\$30,801.73
O	\$18.26	\$32,599.22
P	\$19.38	\$34,584.51
Q	\$21.63	\$38,605.18

**H260 - 7.5 Office Manager I,  
Sch Secretary III, Secretary III,  
Textbook Coord**

19-20		
Cluster	Hourly	Annual
A	\$12.53	\$24,430.48
B	\$12.72	\$24,798.16
C	\$12.97	\$25,296.61
D	\$13.33	\$25,997.64
E	\$13.70	\$26,714.70
F	\$13.98	\$27,251.67
G	\$14.47	\$28,212.29
H	\$14.76	\$28,779.36
I	\$15.17	\$29,576.91
J	\$15.59	\$30,392.69
K	\$15.90	\$31,003.58
L	\$16.46	\$32,096.45
M	\$16.79	\$32,741.59
N	\$17.26	\$33,648.95
O	\$18.26	\$35,612.59
P	\$19.38	\$37,781.40
Q	\$21.63	\$42,173.72

**H260+ - 8 Head Custodian III**

19-20		
Cluster	Hourly	Annual
A	\$13.29	\$27,652.50
B	\$13.49	\$28,068.68
C	\$13.77	\$28,632.86
D	\$14.15	\$29,426.35
E	\$14.54	\$30,237.98
F	\$14.83	\$30,845.76
G	\$15.35	\$31,933.07
H	\$15.66	\$32,574.93
I	\$16.10	\$33,477.66
J	\$16.54	\$34,401.03
K	\$16.87	\$35,092.49
L	\$17.47	\$36,329.50
M	\$17.82	\$37,059.72
N	\$18.31	\$38,086.75
O	\$19.38	\$40,309.37
P	\$20.56	\$42,764.21
Q	\$22.95	\$47,735.81



Classified Pay Schedule  
SY 19-20

**I238 - 7.5 Bookkeeper Elem**

19-20		
Cluster	Hourly	Annual
A	\$13.17	\$23,514.74
B	\$13.37	\$23,868.64
C	\$13.64	\$24,348.40
D	\$14.02	\$25,023.16
E	\$14.41	\$25,713.34
F	\$14.69	\$26,230.17
G	\$15.21	\$27,154.78
H	\$15.52	\$27,700.59
I	\$15.95	\$28,468.26
J	\$16.39	\$29,253.45
K	\$16.72	\$29,841.45
L	\$17.31	\$30,893.36
M	\$17.66	\$31,514.31
N	\$18.14	\$32,387.66
O	\$19.20	\$34,277.70
P	\$20.37	\$36,365.21
Q	\$22.74	\$40,592.89

**I260 - 7.5 Account Clerk III**

19-20		
Cluster	Hourly	Annual
A	\$13.17	\$25,688.37
B	\$13.37	\$26,074.98
C	\$13.64	\$26,599.09
D	\$14.02	\$27,336.22
E	\$14.41	\$28,090.19
F	\$14.69	\$28,654.81
G	\$15.21	\$29,664.89
H	\$15.52	\$30,261.16
I	\$15.95	\$31,099.78
J	\$16.39	\$31,957.55
K	\$16.72	\$32,599.90
L	\$17.31	\$33,749.04
M	\$17.66	\$34,427.40
N	\$18.14	\$35,381.48
O	\$19.20	\$37,446.22
P	\$20.37	\$39,726.70
Q	\$22.74	\$44,345.17

**I260 - 8 Auto Mechanic I, Grounds  
Foreman, Maintenance Craftsman II**

19-20		
Cluster	Hourly	Annual
A	\$13.17	\$27,400.94
B	\$13.37	\$27,813.32
C	\$13.64	\$28,372.36
D	\$14.02	\$29,158.64
E	\$14.41	\$29,962.88
F	\$14.69	\$30,565.13
G	\$15.21	\$31,642.56
H	\$15.52	\$32,278.57
I	\$15.95	\$33,173.09
J	\$16.39	\$34,088.06
K	\$16.72	\$34,773.22
L	\$17.31	\$35,998.98
M	\$17.66	\$36,722.56
N	\$18.14	\$37,740.24
O	\$19.20	\$39,942.65
P	\$20.37	\$42,375.15
Q	\$22.74	\$47,301.52

**K238 7.5 Financial Asst 11 Mo**

19-20		
Cluster	Hourly	Annual
A	\$14.52	\$25,925.59
B	\$14.74	\$26,315.77
C	\$15.04	\$26,844.71
D	\$15.46	\$27,588.66
E	\$15.88	\$28,349.59
F	\$16.20	\$28,919.42
G	\$16.77	\$29,938.83
H	\$17.11	\$30,540.60
I	\$17.58	\$31,386.96
J	\$18.07	\$32,252.65
K	\$18.43	\$32,900.94
L	\$19.08	\$34,060.69
M	\$19.47	\$34,745.32
N	\$20.00	\$35,708.20
O	\$21.17	\$37,792.02
P	\$22.46	\$40,093.55
Q	\$25.07	\$44,754.67

Classified Pay Schedule  
SY 19-20

**K260 7.5 Field Coord, Financial Asst,  
Office Manager II 12 Mo,  
Personnel Assoc, Secretary IV**

19-20		
Cluster	Hourly	Annual
A	\$14.52	\$28,322.07
B	\$14.74	\$28,748.32
C	\$15.04	\$29,326.16
D	\$15.46	\$30,138.87
E	\$15.88	\$30,970.14
F	\$16.20	\$31,592.64
G	\$16.77	\$32,706.28
H	\$17.11	\$33,363.68
I	\$17.58	\$34,288.28
J	\$18.07	\$35,234.00
K	\$18.43	\$35,942.20
L	\$19.08	\$37,209.16
M	\$19.47	\$37,957.07
N	\$20.00	\$39,008.96
O	\$21.17	\$41,285.40
P	\$22.46	\$43,799.67
Q	\$25.07	\$48,891.66

**K260 - 8 Diesel Mechanic**

19-20		
Cluster	Hourly	Annual
A	\$14.52	\$30,210.21
B	\$14.74	\$30,664.87
C	\$15.04	\$31,281.24
D	\$15.46	\$32,148.12
E	\$15.88	\$33,034.81
F	\$16.20	\$33,698.81
G	\$16.77	\$34,886.70
H	\$17.11	\$35,587.93
I	\$17.58	\$36,574.15
J	\$18.07	\$37,582.93
K	\$18.43	\$38,338.35
L	\$19.08	\$39,689.77
M	\$19.47	\$40,487.54
N	\$20.00	\$41,609.56
O	\$21.17	\$44,037.75
P	\$22.46	\$46,719.65
Q	\$25.07	\$52,151.10

**L185 - 7.5 Field Trip Coord, Scheduler**

19-20		
Cluster	Hourly	Annual
A	\$15.23	\$21,131.19
B	\$15.46	\$21,449.21
C	\$15.77	\$21,880.34
D	\$16.21	\$22,486.70
E	\$16.65	\$23,106.92
F	\$16.99	\$23,571.36
G	\$17.59	\$24,402.25
H	\$17.94	\$24,892.75
I	\$18.44	\$25,582.58
J	\$18.95	\$26,288.19
K	\$19.33	\$26,816.58
L	\$20.01	\$27,761.87
M	\$20.41	\$28,319.88
N	\$20.98	\$29,104.70
O	\$22.20	\$30,803.16
P	\$23.55	\$32,679.07
Q	\$26.29	\$36,478.22

Classified Pay Schedule  
SY 19-20

**L190 - 7.5 MS Security Admin Asst**

19-20		
Cluster	Hourly	Annual
A	\$15.23	\$21,702.29
B	\$15.46	\$22,028.92
C	\$15.77	\$22,471.70
D	\$16.21	\$23,094.45
E	\$16.65	\$23,731.43
F	\$16.99	\$24,208.43
G	\$17.59	\$25,061.78
H	\$17.94	\$25,565.52
I	\$18.44	\$26,274.01
J	\$18.95	\$26,998.68
K	\$19.33	\$27,541.36
L	\$20.01	\$28,512.19
M	\$20.41	\$29,085.29
N	\$20.98	\$29,891.32
O	\$22.20	\$31,635.68
P	\$23.55	\$33,562.29
Q	\$26.29	\$37,464.12

**L260 - 7.5 Dispatcher,  
Purchasing Clerk**

19-20		
Cluster	Hourly	Annual
A	\$15.23	\$29,697.88
B	\$15.46	\$30,144.83
C	\$15.77	\$30,750.75
D	\$16.21	\$31,602.93
E	\$16.65	\$32,474.59
F	\$16.99	\$33,127.33
G	\$17.59	\$34,295.07
H	\$17.94	\$34,984.39
I	\$18.44	\$35,953.91
J	\$18.95	\$36,945.57
K	\$19.33	\$37,688.17
L	\$20.01	\$39,016.68
M	\$20.41	\$39,800.92
N	\$20.98	\$40,903.91
O	\$22.20	\$43,290.93
P	\$23.55	\$45,927.34
Q	\$26.29	\$51,266.68

**M190 - 7.5 IA with Signing Skills,  
Intervener for Deaf-Blind**

19-20		
Cluster	Hourly	Annual
A	\$15.99	\$22,779.51
B	\$16.23	\$23,122.34
C	\$16.55	\$23,587.10
D	\$17.01	\$24,240.77
E	\$17.48	\$24,909.36
F	\$17.83	\$25,410.04
G	\$18.46	\$26,305.74
H	\$18.83	\$26,834.49
I	\$19.35	\$27,578.15
J	\$19.89	\$28,338.79
K	\$20.29	\$28,908.40
L	\$21.00	\$29,927.42
M	\$21.42	\$30,528.96
N	\$22.02	\$31,375.00
O	\$23.30	\$33,205.95
P	\$24.72	\$35,228.20
Q	\$27.60	\$39,323.68

Classified Pay Schedule  
SY 19-20

**O227-7.5 Truancy Officer**

19-20		
Cluster	Hourly	Annual
A	\$17.65	\$30,046.90
B	\$17.91	\$30,499.11
C	\$18.27	\$31,112.14
D	\$18.78	\$31,974.34
E	\$19.30	\$32,856.24
F	\$19.69	\$33,516.65
G	\$20.38	\$34,698.11
H	\$20.79	\$35,395.54
I	\$21.37	\$36,376.45
J	\$21.96	\$37,379.77
K	\$22.40	\$38,131.09
L	\$23.19	\$39,475.22
M	\$23.65	\$40,268.67
N	\$24.31	\$41,384.62
O	\$25.73	\$43,799.69
P	\$27.29	\$46,467.10
Q	\$30.47	\$51,869.19

**O260 - 7.5 SN Field Manager,  
SN Finance Manager**

19-20		
Cluster	Hourly	Annual
A	\$17.65	\$34,417.50
B	\$17.91	\$34,924.50
C	\$18.27	\$35,626.50
D	\$18.78	\$36,621.00
E	\$19.30	\$37,635.00
F	\$19.69	\$38,395.50
G	\$20.38	\$39,741.00
H	\$20.79	\$40,540.50
I	\$21.37	\$41,671.50
J	\$21.96	\$42,822.00
K	\$22.40	\$43,680.00
L	\$23.19	\$45,220.50
M	\$23.65	\$46,117.50
N	\$24.31	\$47,404.50
O	\$25.73	\$50,173.50
P	\$27.29	\$53,215.50
Q	\$30.47	\$59,416.50

Classified Pay Schedule  
SY 19-20

**P260 - 7.5 Financial Analyst**

19-20		
Cluster	Hourly	Annual
A	\$18.52	\$36,105.23
B	\$18.79	\$36,648.62
C	\$19.17	\$37,385.26
D	\$19.70	\$38,421.31
E	\$20.25	\$39,481.02
F	\$20.65	\$40,274.58
G	\$21.38	\$41,694.27
H	\$21.81	\$42,532.33
I	\$22.42	\$43,711.01
J	\$23.03	\$44,916.62
K	\$23.50	\$45,819.45
L	\$24.33	\$47,434.58
M	\$24.81	\$48,388.01
N	\$25.50	\$49,728.97
O	\$26.99	\$52,631.00
P	\$28.63	\$55,836.23
Q	\$31.96	\$62,327.53

**P260 - 8 Auto Mechanic II**

19-20		
Cluster	Hourly	Annual
A	\$18.52	\$38,512.25
B	\$18.79	\$39,091.86
C	\$19.17	\$39,877.61
D	\$19.70	\$40,982.73
E	\$20.25	\$42,113.08
F	\$20.65	\$42,959.56
G	\$21.38	\$44,473.89
H	\$21.81	\$45,367.81
I	\$22.42	\$46,625.07
J	\$23.03	\$47,911.06
K	\$23.50	\$48,874.07
L	\$24.33	\$50,596.88
M	\$24.81	\$51,613.88
N	\$25.50	\$53,044.24
O	\$26.99	\$56,139.73
P	\$28.63	\$59,558.64
Q	\$31.96	\$66,482.70

**Q260 - 7.5 Licensure Spec,  
Technology Tech, Help Desk Tech,  
TV Media Spec,  
Research Asst/Webmaster**

19-20		
Cluster	Hourly	Annual
A	\$19.45	\$37,933.10
B	\$19.75	\$38,504.00
C	\$20.14	\$39,277.92
D	\$20.70	\$40,366.42
E	\$21.27	\$41,479.78
F	\$21.70	\$42,313.53
G	\$22.46	\$43,805.08
H	\$22.92	\$44,685.56
I	\$23.55	\$45,923.92
J	\$24.20	\$47,190.57
K	\$24.69	\$48,139.10
L	\$25.56	\$49,836.01
M	\$26.07	\$50,837.71
N	\$26.79	\$52,246.56
O	\$28.36	\$55,295.50
P	\$30.08	\$58,662.99
Q	\$33.58	\$65,482.93

Classified Pay Schedule  
SY 19-20

**R190 - 7 LPN Elem**

19-20		
Cluster	Hourly	Annual
A	\$20.43	\$27,172.64
B	\$20.74	\$27,581.59
C	\$21.15	\$28,135.97
D	\$21.74	\$28,915.70
E	\$22.34	\$29,713.24
F	\$22.79	\$30,310.47
G	\$23.59	\$31,378.91
H	\$24.07	\$32,009.64
I	\$24.73	\$32,896.71
J	\$25.42	\$33,804.04
K	\$25.93	\$34,483.51
L	\$26.84	\$35,699.05
M	\$27.38	\$36,416.60
N	\$28.14	\$37,425.80
O	\$29.78	\$39,609.85
P	\$31.60	\$42,022.09
Q	\$35.27	\$46,907.42

**R200 - 7.5 Guidance Testing Clerk**

19-20		
Cluster	Hourly	Annual
A	\$20.43	\$30,645.83
B	\$20.74	\$31,104.99
C	\$21.15	\$31,732.30
D	\$21.74	\$32,611.69
E	\$22.34	\$33,511.17
F	\$22.79	\$34,184.75
G	\$23.60	\$35,395.86
H	\$24.07	\$36,098.28
I	\$24.73	\$37,101.55
J	\$25.42	\$38,124.86
K	\$25.93	\$38,891.17
L	\$26.84	\$40,262.08
M	\$27.38	\$41,071.35
N	\$28.14	\$42,209.56
O	\$29.78	\$44,672.77
P	\$31.60	\$47,393.34
Q	\$35.27	\$52,903.11

**R260 - 7.5 Sch/Comm Caseworker**

19-20		
Cluster	Hourly	Annual
A	\$20.43	\$39,839.58
B	\$20.74	\$40,439.16
C	\$21.15	\$41,252.00
D	\$21.74	\$42,395.20
E	\$22.34	\$43,564.52
F	\$22.79	\$44,440.17
G	\$23.59	\$46,006.69
H	\$24.07	\$46,931.42
I	\$24.73	\$48,232.02
J	\$25.42	\$49,562.33
K	\$25.93	\$50,558.52
L	\$26.84	\$52,340.71
M	\$27.38	\$53,392.77
N	\$28.14	\$54,872.42
O	\$29.78	\$58,074.60
P	\$31.60	\$61,611.35
Q	\$35.27	\$68,774.03

Classified Pay Schedule  
SY 19-20

**S200 - 7.5 Sch Nurse, Student Svcs Spec**

19-20		
Cluster	Hourly	Annual
A	\$21.45	\$32,172.83
B	\$21.77	\$32,657.03
C	\$22.21	\$33,313.44
D	\$22.82	\$34,236.64
E	\$23.45	\$35,180.94
F	\$23.93	\$35,888.08
G	\$24.77	\$37,153.13
H	\$25.27	\$37,899.92
I	\$25.97	\$38,950.22
J	\$26.68	\$40,024.52
K	\$27.22	\$40,829.02
L	\$28.18	\$42,268.24
M	\$28.75	\$43,117.83
N	\$29.54	\$44,312.75
O	\$31.27	\$46,898.69
P	\$33.17	\$49,754.82
Q	\$37.03	\$55,539.13

**S227 - 7.5 Homeless Educ Liaison**

19-20		
Cluster	Hourly	Annual
A	\$21.45	\$36,516.17
B	\$21.77	\$37,065.74
C	\$22.21	\$37,810.75
D	\$22.82	\$38,858.59
E	\$23.45	\$39,930.37
F	\$23.93	\$40,732.97
G	\$24.77	\$42,168.81
H	\$25.27	\$43,016.39
I	\$25.97	\$44,208.50
J	\$26.68	\$45,427.83
K	\$27.22	\$46,340.94
L	\$28.18	\$47,974.45
M	\$28.75	\$48,938.74
N	\$29.54	\$50,294.96
O	\$31.27	\$53,230.02
P	\$33.17	\$56,471.73
Q	\$37.03	\$63,036.91

Classified Pay Schedule  
SY 19-20

**S238 - 7.5 Truancy Officer/Parent  
Facilitator**

19-20		
Cluster	Hourly	Annual
A	\$21.45	\$38,285.67
B	\$21.77	\$38,861.86
C	\$22.21	\$39,643.00
D	\$22.82	\$40,741.60
E	\$23.45	\$41,865.32
F	\$23.93	\$42,706.81
G	\$24.77	\$44,212.23
H	\$25.27	\$45,100.89
I	\$25.97	\$46,350.76
J	\$26.68	\$47,629.19
K	\$27.22	\$48,586.53
L	\$28.18	\$50,299.21
M	\$28.75	\$51,310.22
N	\$29.54	\$52,732.17
O	\$31.27	\$55,809.45
P	\$33.17	\$59,208.23
Q	\$37.03	\$66,091.56

**S260 - 7.5 CVGS Program Coord,  
Executive Asst**

19-20		
Cluster	Hourly	Annual
A	\$21.45	\$41,824.68
B	\$21.77	\$42,454.14
C	\$22.21	\$43,307.47
D	\$22.82	\$44,507.64
E	\$23.45	\$45,735.23
F	\$23.93	\$46,654.50
G	\$24.77	\$48,299.07
H	\$25.27	\$49,269.89
I	\$25.97	\$50,635.29
J	\$26.68	\$52,031.88
K	\$27.22	\$53,077.73
L	\$28.18	\$54,948.71
M	\$28.75	\$56,053.18
N	\$29.54	\$57,606.56
O	\$31.27	\$60,968.29
P	\$33.17	\$64,681.27
Q	\$37.03	\$72,200.87



Classified Pay Schedule  
SY 19-20

**T200 - 7.5 COTA, Physical Therapy Asst,  
Attendance Clerk**

19-20		
Cluster	Hourly	Annual
A	\$22.52	\$33,775.43
B	\$22.86	\$34,283.75
C	\$23.32	\$34,972.85
D	\$23.96	\$35,942.04
E	\$24.62	\$36,933.38
F	\$25.12	\$37,675.73
G	\$26.00	\$39,003.80
H	\$26.53	\$39,787.79
I	\$27.26	\$40,890.41
J	\$28.01	\$42,018.22
K	\$28.58	\$42,862.80
L	\$29.58	\$44,373.70
M	\$30.18	\$45,265.61
N	\$31.01	\$46,520.06
O	\$32.82	\$49,234.81
P	\$34.82	\$52,233.21
Q	\$38.87	\$58,305.64

**T238 - 7.5 Assessment Spec**

19-20		
Cluster	Hourly	Annual
A	\$22.52	\$40,192.76
B	\$22.86	\$40,797.65
C	\$23.32	\$41,617.69
D	\$23.96	\$42,771.03
E	\$24.62	\$43,950.71
F	\$25.12	\$44,834.12
G	\$26.00	\$46,414.53
H	\$26.53	\$47,347.47
I	\$27.26	\$48,659.59
J	\$28.01	\$50,001.69
K	\$28.58	\$51,006.73
L	\$29.58	\$52,804.71
M	\$30.18	\$53,866.09
N	\$31.01	\$55,358.86
O	\$32.82	\$58,589.42
P	\$34.82	\$62,157.52
Q	\$38.87	\$69,383.71

**T260 - 7.5 Benefits Spec, Personnel  
Analyst, System Analyst/Programmer**

19-20		
Cluster	Hourly	Annual
A	\$22.52	\$43,908.05
B	\$22.86	\$44,568.87
C	\$23.32	\$45,464.70
D	\$23.96	\$46,724.65
E	\$24.62	\$48,013.39
F	\$25.12	\$48,978.45
G	\$26.00	\$50,704.95
H	\$26.53	\$51,724.12
I	\$27.26	\$53,157.53
J	\$28.01	\$54,623.69
K	\$28.58	\$55,721.63
L	\$29.58	\$57,685.81
M	\$30.18	\$58,845.31
N	\$31.01	\$60,476.06
O	\$32.82	\$64,005.25
P	\$34.82	\$67,903.18
Q	\$38.87	\$75,797.34

Classified Pay Schedule  
SY 19-20

**W190 - 7.5 Interpreter III**

19-20		
Cluster	Hourly	Annual
A	\$25.87	\$36,869.49
B	\$26.26	\$37,424.38
C	\$26.79	\$38,176.61
D	\$27.53	\$39,234.59
E	\$28.29	\$40,316.73
F	\$28.86	\$41,127.10
G	\$29.88	\$42,576.83
H	\$30.48	\$43,432.62
I	\$31.32	\$44,636.26
J	\$32.19	\$45,867.39
K	\$32.83	\$46,789.33
L	\$33.99	\$48,438.65
M	\$34.68	\$49,412.26
N	\$35.64	\$50,781.61
O	\$37.72	\$53,745.07
P	\$40.01	\$57,018.14
Q	\$44.66	\$63,646.85

**X190 - 7.5 Interpreter IV,  
Lead Interpreter**

19-20		
Cluster	Hourly	Annual
A	\$27.17	\$38,722.30
B	\$27.58	\$39,305.07
C	\$28.14	\$40,095.10
D	\$28.92	\$41,206.25
E	\$29.71	\$42,342.77
F	\$30.31	\$43,193.86
G	\$31.38	\$44,716.45
H	\$32.01	\$45,615.25
I	\$32.90	\$46,879.37
J	\$33.81	\$48,172.37
K	\$34.48	\$49,140.64
L	\$35.70	\$50,872.85
M	\$36.42	\$51,895.39
N	\$37.43	\$53,333.55
O	\$39.61	\$56,445.92
P	\$42.02	\$59,883.48
Q	\$46.91	\$66,845.31

**FULL-TIME BUS DRIVER BUS ASSISTANT PAY SCHEDULE  
FY 2019-2020**

**FT Bus Asst - A185  
8 hr per day**

19-20		
Cluster	Hourly	Annual
A	\$10.60	\$15,689.83
B	\$10.84	\$16,044.63
C	\$11.17	\$16,529.57
D	\$11.51	\$17,029.18
E	\$11.85	\$17,543.89
F	\$12.21	\$18,074.15
G	\$12.58	\$18,620.44
H	\$12.96	\$19,183.24
I	\$13.35	\$19,763.05
J	\$13.76	\$20,360.40
K	\$14.17	\$20,975.79
L	\$14.60	\$21,609.78
M	\$15.04	\$22,262.94
N	\$15.50	\$22,935.84
O	\$15.97	\$23,629.07
P	\$16.45	\$24,343.26
Q	\$18.23	\$26,976.92

**FT Bus Driver - D185  
8 hr per day**

19-20		
Cluster	Hourly	Annual
A	\$12.10	\$17,901.55
B	\$12.37	\$18,306.36
C	\$12.74	\$18,859.66
D	\$13.13	\$19,429.70
E	\$13.52	\$20,016.96
F	\$13.93	\$20,621.97
G	\$14.35	\$21,245.27
H	\$14.79	\$21,887.41
I	\$15.24	\$22,548.95
J	\$15.70	\$23,230.50
K	\$16.17	\$23,932.64
L	\$16.66	\$24,656.00
M	\$17.16	\$25,401.23
N	\$17.68	\$26,168.98
O	\$18.22	\$26,959.94
P	\$18.77	\$27,774.81
Q	\$20.80	\$30,779.72

**FT Bus Driver - D185  
7 hr per day**

19-20		
Cluster	Hourly	Annual
A	\$12.10	\$15,669.50
B	\$12.37	\$16,019.15
C	\$12.74	\$16,498.30
D	\$13.13	\$17,003.35
E	\$13.52	\$17,508.40
F	\$13.93	\$18,039.35
G	\$14.35	\$18,583.25
H	\$14.79	\$19,153.05
I	\$15.24	\$19,735.80
J	\$15.70	\$20,331.50
K	\$16.17	\$20,940.15
L	\$16.66	\$21,574.70
M	\$17.16	\$22,222.20
N	\$17.68	\$22,895.60
O	\$18.22	\$23,594.90
P	\$18.77	\$24,307.15
Q	\$20.80	\$26,936.00

**FT Bus Driver/Trainer - H185  
8 hr per day**

19-20		
Cluster	Hourly	Annual
A	\$14.46	\$21,404.68
B	\$14.79	\$21,888.69
C	\$15.24	\$22,550.28
D	\$15.70	\$23,231.86
E	\$16.17	\$23,934.05
F	\$16.66	\$24,657.45
G	\$17.16	\$25,402.72
H	\$17.68	\$26,170.52
I	\$18.22	\$26,961.53
J	\$18.77	\$27,776.44
K	\$19.34	\$28,615.98
L	\$19.92	\$29,480.89
M	\$20.52	\$30,371.96
N	\$21.14	\$31,289.95
O	\$21.78	\$32,235.68
P	\$22.44	\$33,210.01
Q	\$24.87	\$36,802.95

**FT Bus Driver/Trainer - H185  
7 hr per day**

19-20		
Cluster	Hourly	Annual
A	\$14.46	\$18,725.70
B	\$14.79	\$19,153.05
C	\$15.24	\$19,735.80
D	\$15.70	\$20,331.50
E	\$16.17	\$20,940.15
F	\$16.66	\$21,574.70
G	\$17.16	\$22,222.20
H	\$17.68	\$22,895.60
I	\$18.22	\$23,594.90
J	\$18.77	\$24,307.15
K	\$19.34	\$25,045.30
L	\$19.92	\$25,796.40
M	\$20.52	\$26,573.40
N	\$21.14	\$27,376.30
O	\$21.78	\$28,205.10
P	\$22.44	\$29,059.80
Q	\$24.87	\$32,206.65

**PART-TIME BUS DRIVER BUS ASSISTANT PAY SCHEDULE  
FY 2019-2020**

**PT Bus Asst -A185  
6 hr per day**

19-20		
Cluster	Hourly	Annual
A	\$10.09	\$11,199.90
B	\$10.32	\$11,455.20
C	\$10.63	\$11,799.30
D	\$10.95	\$12,154.50
E	\$11.28	\$12,520.80
F	\$11.62	\$12,898.20
G	\$11.97	\$13,286.70
H	\$12.34	\$13,697.40
I	\$12.71	\$14,108.10
J	\$13.09	\$14,529.90
K	\$13.49	\$14,973.90
L	\$13.90	\$15,429.00
M	\$14.32	\$15,895.20
N	\$14.75	\$16,372.50
O	\$15.20	\$16,872.00
P	\$15.65	\$17,371.50
Q	\$17.35	\$19,258.50

**PT Bus Asst -A185  
3 hr per day**

19-20		
Cluster	Hourly	Annual
A	\$10.09	\$5,599.95
B	\$10.32	\$5,727.60
C	\$10.63	\$5,899.65
D	\$10.95	\$6,077.25
E	\$11.28	\$6,260.40
F	\$11.62	\$6,449.10
G	\$11.97	\$6,643.35
H	\$12.34	\$6,848.70
I	\$12.71	\$7,054.05
J	\$13.09	\$7,264.95
K	\$13.49	\$7,486.95
L	\$13.90	\$7,714.50
M	\$14.32	\$7,947.60
N	\$14.75	\$8,186.25
O	\$15.20	\$8,436.00
P	\$15.65	\$8,685.75
Q	\$17.35	\$9,629.25

**PT Bus Driver -D185  
6 hr per day**

19-20		
Cluster	Hourly	Annual
A	\$11.49	\$12,753.90
B	\$11.75	\$13,042.50
C	\$12.11	\$13,442.10
D	\$12.48	\$13,852.80
E	\$12.85	\$14,263.50
F	\$13.24	\$14,696.40
G	\$13.64	\$15,140.40
H	\$14.05	\$15,595.50
I	\$14.48	\$16,072.80
J	\$14.92	\$16,561.20
K	\$15.37	\$17,060.70
L	\$15.83	\$17,571.30
M	\$16.31	\$18,104.10
N	\$16.80	\$18,648.00
O	\$17.31	\$19,214.10
P	\$17.83	\$19,791.30
Q	\$19.76	\$21,933.60

**PT Bus Driver -D185  
3 hr per day**

19-20		
Cluster	Hourly	Annual
A	\$11.49	\$6,376.95
B	\$11.75	\$6,521.25
C	\$12.11	\$6,721.05
D	\$12.48	\$6,926.40
E	\$12.85	\$7,131.75
F	\$13.24	\$7,348.20
G	\$13.64	\$7,570.20
H	\$14.05	\$7,797.75
I	\$14.48	\$8,036.40
J	\$14.92	\$8,280.60
K	\$15.37	\$8,530.35
L	\$15.83	\$8,785.65
M	\$16.31	\$9,052.05
N	\$16.80	\$9,324.00
O	\$17.31	\$9,607.05
P	\$17.83	\$9,895.65
Q	\$19.76	\$10,966.80

**PT Bus Driver/Trainer -H185  
6 hr per day**

19-20		
Cluster	Hourly	Annual
A	\$13.75	\$15,262.50
B	\$14.06	\$15,606.60
C	\$14.49	\$16,083.90
D	\$14.92	\$16,561.20
E	\$15.38	\$17,071.80
F	\$15.84	\$17,582.40
G	\$16.32	\$18,115.20
H	\$16.81	\$18,659.10
I	\$17.32	\$19,225.20
J	\$17.84	\$19,802.40
K	\$18.38	\$20,401.80
L	\$18.94	\$21,023.40
M	\$19.51	\$21,656.10
N	\$20.10	\$22,311.00
O	\$20.71	\$22,988.10
P	\$21.33	\$23,676.30
Q	\$23.64	\$26,240.40

School Nutrition Classified Pay Schedule  
SY 19-20

**C185 - SN Worker**

19-20	
Cluster	Hourly
A	\$9.82
B	\$9.96
C	\$10.17
D	\$10.45
E	\$10.74
F	\$10.95
G	\$11.34
H	\$11.56
I	\$11.89
J	\$12.21
K	\$12.46
L	\$12.90
M	\$13.16
N	\$13.52
O	\$14.31
P	\$15.18
Q	\$16.95

**D185 - SN Operations Support Worker,  
SN Line Cashier**

19-20	
Cluster	Hourly
A	\$10.32
B	\$10.48
C	\$10.69
D	\$10.98
E	\$11.29
F	\$11.51
G	\$11.92
H	\$12.16
I	\$12.50
J	\$12.84
K	\$13.10
L	\$13.56
M	\$13.83
N	\$14.22
O	\$15.05
P	\$15.96
Q	\$17.82

**E185 - SN Head Cashier - Secondary**

19-20	
Cluster	Hourly
A	\$10.83
B	\$10.99
C	\$11.21
D	\$11.52
E	\$11.84
F	\$12.08
G	\$12.50
H	\$12.75
I	\$13.11
J	\$13.47
K	\$13.74
L	\$14.22
M	\$14.51
N	\$14.91
O	\$15.78
P	\$16.74
Q	\$18.69

School Nutrition Classified Pay Schedule  
SY 19-20

**F189 - SN Lead Person - Alt Ed**

19-20	
Cluster	Hourly
A	\$11.37
B	\$11.54
C	\$11.77
D	\$12.10
E	\$12.43
F	\$12.68
G	\$13.13
H	\$13.39
I	\$13.76
J	\$14.14
K	\$14.43
L	\$14.94
M	\$15.24
N	\$15.66
O	\$16.57
P	\$17.58
Q	\$19.63

**G189 - SN Lead Person I**

19-20	
Cluster	Hourly
A	\$11.94
B	\$12.12
C	\$12.37
D	\$12.71
E	\$13.06
F	\$13.32
G	\$13.79
H	\$14.07
I	\$14.46
J	\$14.86
K	\$15.16
L	\$15.69
M	\$16.01
N	\$16.45
O	\$17.41
P	\$18.47
Q	\$20.62

**H189 - SN Lead Person II**

19-20	
Cluster	Hourly
A	\$12.53
B	\$12.72
C	\$12.97
D	\$13.33
E	\$13.70
F	\$13.98
G	\$14.47
H	\$14.76
I	\$15.17
J	\$15.59
K	\$15.90
L	\$16.46
M	\$16.79
N	\$17.26
O	\$18.26
P	\$19.38
Q	\$21.63

School Nutrition Classified Pay Schedule  
SY 19-20

**K189 - SN Manager I - Elementary**

19-20	
Cluster	Hourly
A	\$14.52
B	\$14.74
C	\$15.04
D	\$15.46
E	\$15.88
F	\$16.20
G	\$16.77
H	\$17.11
I	\$17.58
J	\$18.07
K	\$18.43
L	\$19.08
M	\$19.47
N	\$20.00
O	\$21.17
P	\$22.46
Q	\$25.07

**L189 - SN Manager II - Secondary**

19-20	
Cluster	Hourly
A	\$15.23
B	\$15.46
C	\$15.77
D	\$16.21
E	\$16.65
F	\$16.99
G	\$17.59
H	\$17.94
I	\$18.44
J	\$18.95
K	\$19.33
L	\$20.01
M	\$20.41
N	\$20.98
O	\$22.20
P	\$23.55
Q	\$26.29

School Nutrition Classified Pay Schedule  
SY 19-20

**M189 - SN Administrative Assistant**

19-20	
Cluster	Hourly
A	\$15.99
B	\$16.23
C	\$16.55
D	\$17.01
E	\$17.48
F	\$17.83
G	\$18.46
H	\$18.83
I	\$19.35
J	\$19.89
K	\$20.29
L	\$21.00
M	\$21.42
N	\$22.02
O	\$23.30
P	\$24.72
Q	\$27.60

**O260 - 7.5 SN Field Manager - Elementary, SN  
Field Manager - Secondary  
SN Finance Manager**

19-20		
Cluster	Hourly	Annual
A	\$17.65	\$34,417.50
B	\$17.91	\$34,924.50
C	\$18.27	\$35,626.50
D	\$18.78	\$36,621.00
E	\$19.30	\$37,635.00
F	\$19.69	\$38,395.50
G	\$20.38	\$39,741.00
H	\$20.79	\$40,540.50
I	\$21.37	\$41,671.50
J	\$21.96	\$42,822.00
K	\$22.40	\$43,680.00
L	\$23.19	\$45,220.50
M	\$23.65	\$46,117.50
N	\$24.31	\$47,404.50
O	\$25.73	\$50,173.50
P	\$27.29	\$53,215.50
Q	\$30.47	\$59,416.50