

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

Lynchburg City Schools FY 2021 - 2022 BUDGET

Adopted by the Lynchburg City School Board on June 15, 2021

915 COURT STREET

LYNCHBURG, VA 24504

(434) 515 - 5000

www.lcsedu.net

Operating Fund Budget Fiscal Year 2021 – 2022

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

Adopted by the Lynchburg City Schools School Board

June 15, 2021

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

TABLE OF CONTENTS

LEADERSHIP SECTION

ORGANIZATION OF THE BUDGET DOCUMENT	1
SCHOOL BOARD.....	2-3
EXECUTIVE STAFF	4
ORGANIZATIONAL CHART	5
STRATEGIC GOALS	6

INTRODUCTORY SECTION

OVERVIEW OF LCS	8-11
BUDGET TIMELINE.....	12-14
EXECUTIVE SUMMARY.....	15
ALL FUNDS REVENUE SUMMARY	16
ALL FUNDS EXPENDITURE SUMMARY	17
AVERAGE DAILY MEMBERSHIP	18

INFORMATIONAL SECTION

STANDARDS OF LEARNING AND ACCOUNTABILITY	20
BUDGET DOCUMENT FORMAT AND GUIDELINES.....	21-23
DEFINITIONS OF BUDGET TERMINOLOGY	24-27

REVENUE SECTION

OPERATING FUND REVENUE SUMMARY.....	28
-------------------------------------	----



TABLE OF CONTENTS

REVENUE SUMMARY	29
STATE	30-31
FEDERAL	32
OTHER	33-34
CITY	35
REVENUE PER STUDENT	36
REVENUE BACKGROUND DATA	37-44
EXPENDITURE SECTION	
EXPENDITURE SUMMARY	46-48
SUMMARY BY OBJECT CODE	49-50
EXPENDITURE BY MAJOR CATEGORY	51-53
EXPENDITURE PER STUDENT BY FUNCTION	54
FUNCTION COST AS A PERCENTAGE OF TOTAL EXPENDITURE	55
PER PUPIL EXPENDITURE	56
SCHOOL NUTRITION SECTION	
SCHOOL NUTRITION PROGRAM	58-59
REVENUE SUMMARY	60-61
EXPENDITURES BY OBJECT CODE	62
GRANT PROGRAMS SECTION	
GRANT PROGRAM DESCRIPTIONS	64-67
REVENUE SUMMARY	68



TABLE OF CONTENTS

SALARY PAY SCALES SECTION

ADMINISTRATION	70-74
TEACHER	75
CLASSIFIED	76-84
BUS DRIVER	85
SCHOOL NUTRITION.....	86-89
SUBSTITUTE RATES.....	90



ORGANIZATION OF THE BUDGET DOCUMENT

Lynchburg City Schools - FY 2021-2022 Budget

The FY 2021-2022 adopted budget is presented in a format that is hopefully easy to read and organized efficiently in order to present comprehensive information through the use of narratives, schedules, and graphs. The adopted budget is a reflection of our school board priorities that are the result of input from staff, parents, students, and the Lynchburg City Schools community concerning the needs of our youth. The budget document consists of eight major sections:

1. Leadership

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

2. Introductory

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

3. Informational

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

4. Revenue Detail

This section details school revenue from all sources for the operating funds. The revenue data includes the FY 2021-2022 adopted budget compared to the FY 2020-2021 adopted budget, and the actual revenues for FY 2017-2018 through FY 2019-2020.

5. Expenditure Detail

This section details expenditures for the operating fund by major category and by object. The expenditure data includes the FY 2021-2022 adopted budget compared to the FY 2020-2021 adopted budget, and the actual expenditures for FY 2017-2018 through FY 2019-2020.

6. School Nutrition Fund

This section includes revenues and expenditures for the School Nutrition fund by program and other information that would enhance the reader's understanding of the budget and the School Nutrition program. The revenues and expenditures data includes the FY 2021-2022 adopted budget compared to the FY 2020-2021 adopted budget, and the actual revenues for FY 2017-2018 through FY 2019-2020.

7. Grants Fund

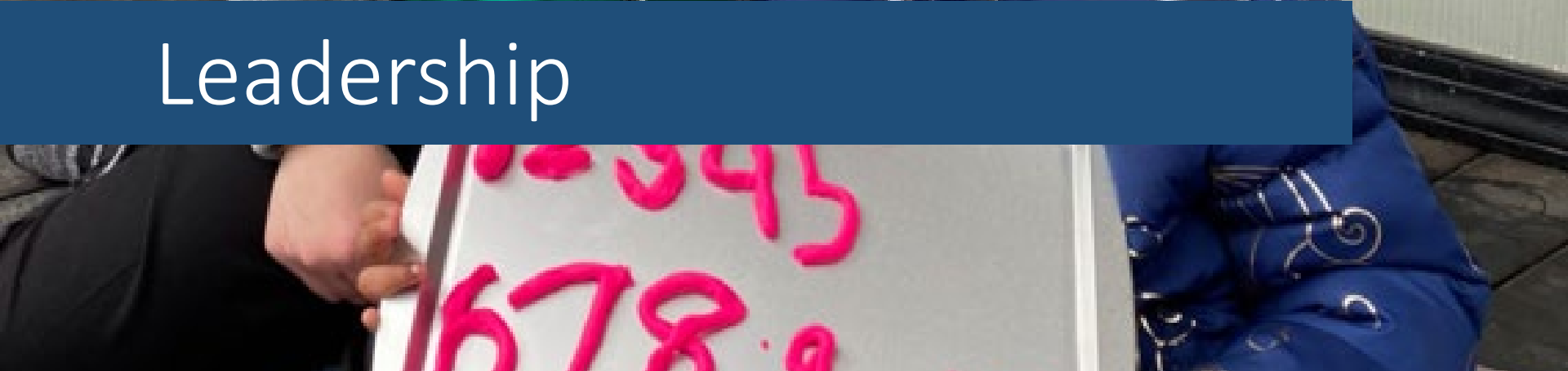
This section includes revenues and expenditures for the Grant Fund by program and other information that would enhance the reader's understanding of the budget and the Lynchburg City Schools Grant program. The revenues and expenditures data includes the FY 2021-2022 adopted budget compared to the FY 2020-2021 adopted budget, and the actual revenues for FY 2017-2018 through FY 2019-2020.

8. Salary Scales

This section provides a detailed and transparent listing of all Lynchburg City Schools' salary scales for FY 2021-2022.



Leadership



WHO ARE WE



LCS School Board

9 Members, Appointed by City Council

Serve a 3-Year Term, *May be Reappointed for Two Additional 3-Year Terms*

Leadership: Chair & Vice Chair

Board Meetings 1st and 3rd Tuesday

Additional School Board Service

- 3-Board Committees
- 4-Advisory Committees to the Board
- 3-Board Liaisons for Regional Schools
- 3-Board Liaisons for Community Groups

Lynchburg City Schools

School Board

FY 2021-2022



Dr. James Coleman
District 3
Chair



Dr. Sharon Carter
District 2
Vice-Chair



Randall Trost
District 1



Susan Morrison
District 1



Dr. Robert Brennan
District 1



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 Administrative Staff



Amy Pugh
Deputy Superintendent

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

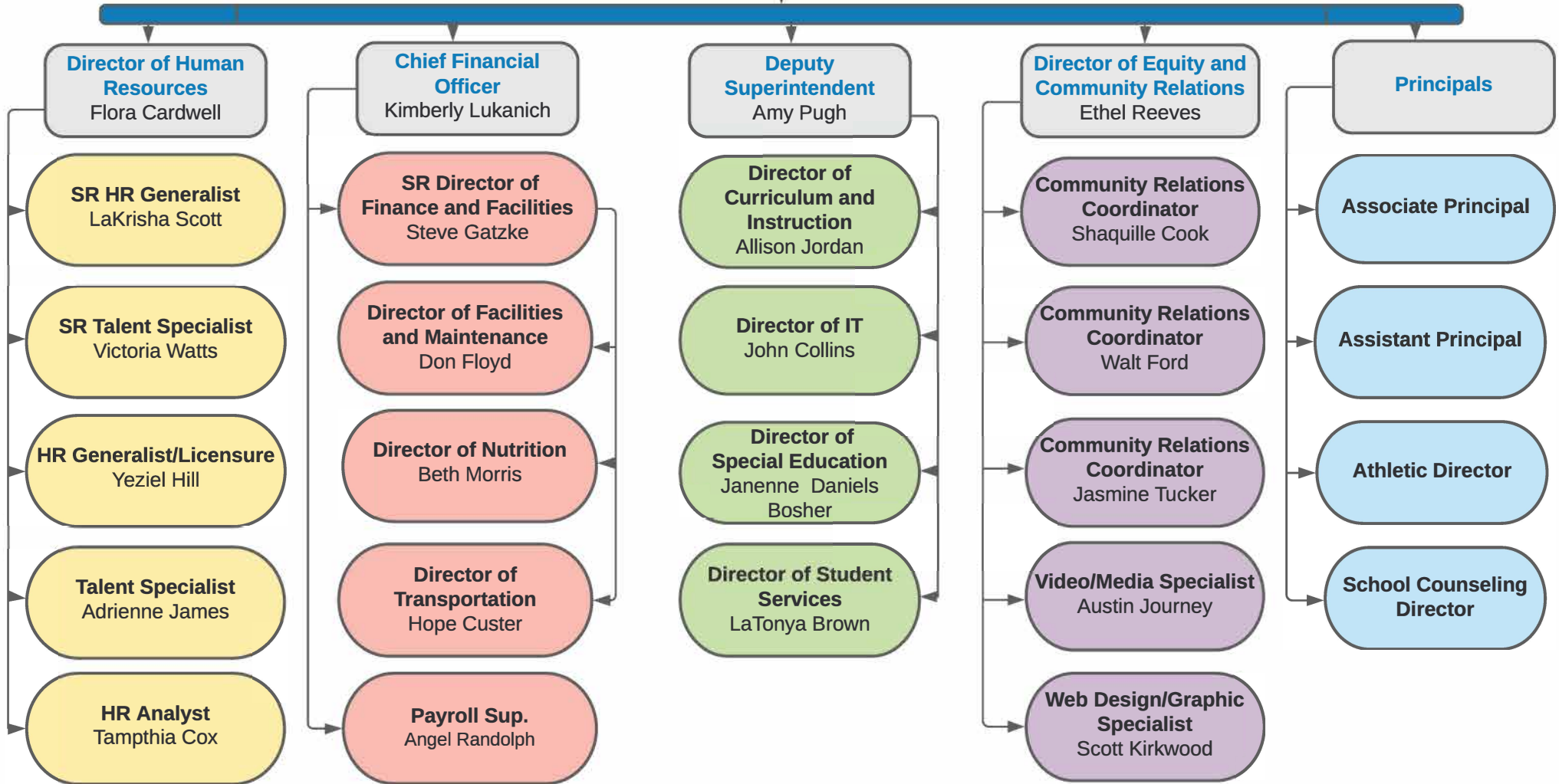


School Board of Education
Chair: James Coleman

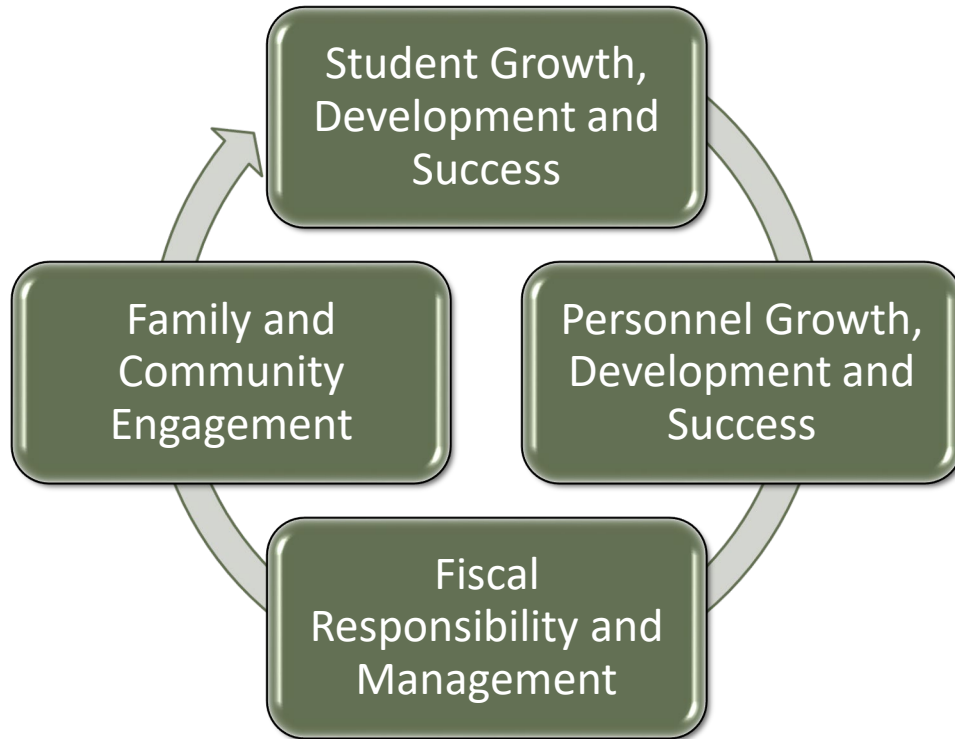
Board Clerk
Tina Day

Superintendent
Crystal M. Edwards

Executive Assistant
Denise Spinner



Lynchburg City Schools Strategic Goals



In the development of the FY 2021-2022 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.

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS



Introduction

WHAT ARE OUR CORE BELIEFS

LCS Mission Statement: Every Child, By Name and By Need, to Graduation.

LCS Vision Statement: A Tradition of Excellence for All.

LCS Core Values: We believe...

INTEGRITY is doing the right thing in an ethical and transparent manner.

RESPECT is valuing self and others.

TEAMWORK is collaborating and communicating to work together in accomplishing a common goal.

LEARNING is acquiring and applying knowledge and skills in an effort to grow and develop.



Every Child, By Name and By Need, to Graduation....*and beyond*


WHO ARE WE

Schools & Programs

- 1 – Early Learning Center
- 11 – Elementary Schools
- 3 – Middle Schools
- 2 – High Schools
- 2- Alternative Programs
- 4 – Specialty Schools

Full & PT Active LCS Employees by Area

- ~1163 School-Based Employees
- ~109 Transportation
- ~86 School Nutrition
- ~48 Student Services, C&I, Special Education
- ~30 Information Technology
- ~24 Finance & Human Resources
- ~10 Superintendent, Equity & Communications
- ***Does not include substitute employees



93% of staff
provide direct
service to
students

WHO ARE WE

LCS Student Demographics

K-12th Grade - 7572 Students

Pre-K - 276 Students

Economically Disadvantaged - 59.2%

Students w/Disabilities - 17.3%

English Language Learners - 2.7%



WHO ARE WE

LCS Student Demographics

- Black - 49.3%
- White - 31.8%
- Two or More Races – 9.6%
- Hispanic – 7.2%
- Asian – 1.3%
- American Indian 0.3%
- Native Hawaiian – 0.1%

City Demographics www.lynchburgva.gov/demographics

- Black -28.4%
- White – 65.0%
- Two or More Races – 2.2%
- Hispanic – 4.0%
- Asian – 2.9%
- American Indian 0.4%
- Native Hawaiian – 0.01%

THE BUDGET CONVERSATION

January 19, 2021- School Board at DMS, 5pm

January 26, 2021- School Board at DMS, 5pm

February 2, 2021- School Board at DMS, 5pm

February 16, 2021- School Board at DMS, 5pm

March 2, 2021- School Board at DMS, 5pm

March 16, 2021- School Board at DMS, 5pm

March 30, 2021- – City Council, 4pm



Operating Budget Proposal FY2021-2022

Public Budget Hearing
March 16, 2021

FY22 Budget Worksheet - Projected Needs for Consideration/Discussion

Revised following the school board meeting on 3/2/2021

#	Category	Strategic Plan	Description	Estimated Cost	Y/N	Notes
1	Compensation	3.1.1	Option 1: Give all staff a step increase Feb 2021, a step increase July 2021, and 2% Bonus per Governor for 21-22, also addresses living wage	\$1,900,000	N	See item #2
2	Compensation	3.1.1	Option 2: Give all staff a step increase Feb 2021, 2-step increase July 2021 (would cover bonus or raise by Governor), also addresses living wage	\$2,000,000	Y	Board voted 1/29/2021 to support option 2.
3	Compensation	3.1.1	Option B: Give all staff a \$100 bonus (prorated) Feb 2021, a 2-step increase July 2021 (would cover bonus or raise by Governor), also addresses living wage	\$960,000	N	See item #2
4	Compensation	3.1.1	Reconfigure pay schedules to add steps 31, 32, 33, 34 to address pay equity for veteran staff...We need to adjust this to the original 33 steps.	\$91,000	Y	Board supported 1/26/2021
5	Compensation	3.1.1	Substitute pay adjustment - increase sub pay to \$9.50/hr on 5/1/2021 to \$11.00/hr on 1/1/2022 per mandate	\$285,000	N	See item #6
6	Compensation	3.1.1	Substitute pay adjustment - increase sub pay to \$11.00/hr on 5/1/2021 which is ahead of the scheduled 1/1/2022 date.	\$375,000	Y	Board supported 1/26/2021
7	School Board	2.5.1	School board member stipends - Add compensation stipends for 9 school board members and add stipend for chair	\$25,404	Y	Board supported 2/2/2021

These Budget Documents are on BoardDocs March 16, 2021



Every Child, By Name and By Need, to Graduation....and beyond

September – October 2020

Principals and Directors meet with their schools/departments to review needs and develop preliminary budget requests.



November – December 2020

Meet with Principals and Directors to review needs and budget requests



December 2020 – January 2021

Administration consolidates, summarizes budget requests

Chief Financial Officer prepares preliminary budget of operating revenues and budget requests



January 2021

School Board holds work session to review preliminary estimate of operating revenues, expenditures and other budget requests

Superintendent presents preliminary estimate of operating revenues , expenditures and other budget requests.

Superintendent presents City Manager with funding requests.



February 2021

School board holds work session to review revenues and expenditure information based on final state and anticipated city revenue funding



March 2021

School Board holds second public hearing on the anticipated budget information based on final state and anticipated city revenue amounts. Approve budget.

Administration presents operating revenues , expenditures, and other budget requests to City Council.



April – May 2021

Administration responds to questions posed by City Council regarding budget requests.

School board awaits notification of City Council’s approval of city budget



June 2021

School Board adopts final budget and submits it to City Council.

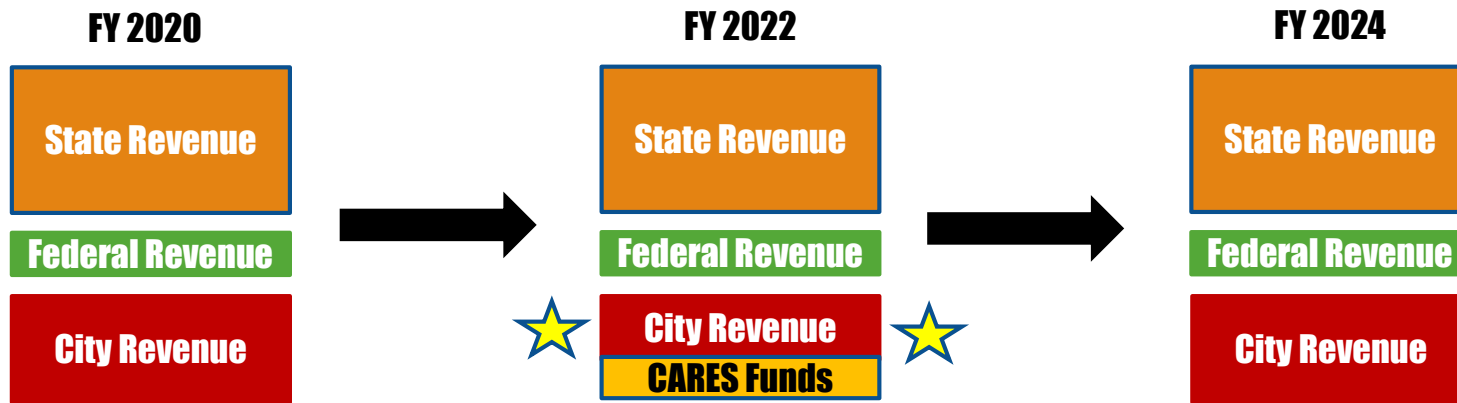
Budget Process and Timeline

OUR BUDGET STRATEGY

Build A Modified Zero-Based, Needs-Based Budget

Focus On Using Resources Wisely

Team Player – No Additional Funds Requested From The City This Year ~ Deferred In Lieu Of CARES Funds



Every Child, By Name and By Need, to Graduation....*and beyond*

EXECUTIVE SUMMARY

Lynchburg City Schools - FY 2021-2022 Budget

FY 2021-2022 Total Revenue Budget (Funds 1, 3 & 5):

The FY 2021 - 2022 total revenue budget will total \$132,310,767, an increase of \$15,169,367 from the FY2020-2021 adopted budget or 12.95%.

- The FY 2021 - 2022 operating revenue budget (fund 1) will total \$100,308,875, an increase of \$2,200,684 from the FY2020-21 adopted budget or 2.24%.
- The FY 2021 - 2022 grant revenue budget (fund 5) will total \$26,662,533, an increase of \$12,311,341 from the FY2020 -2021 adopted budget or 85.79%.
- The FY 2021 - 2022 school nutrition expenditure budget (fund 3) will total \$5,446,859, an increase of \$764,842 from the FY2020 - 2021 adopted budget or 16.34%.

FY 2021-2022 Total Expenditure Budget (Funds 1, 3 & 5):

The FY2021-2022 total expenditure budget will total \$132,310,767, an increase of \$15,169,367 from the FY2020-2021 adopted budget or 12.95%.

- The FY 2021 - 2022 operating expenditure budget (fund 1) will total \$100,308,875, an increase of \$2,200,684 from the FY2020-21 adopted budget or 2.24%.
- The FY 2021 - 2022 grant expenditure budget (fund 5) will total \$26,662,533, an increase of \$12,311,341 from the FY2020 -2021 adopted budget or 85.79%.
- The FY 2021 - 2022 school nutrition expenditure budget (fund 3) will total \$5,446,859, an increase of \$764,842 from the FY2020 - 2021 adopted budget or 16.34%.
-

ALL FUNDS REVENUE SUMMARY
Lynchburg City Schools - FY 2021-2022 Budget

	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022		
	Actual	Actual	Actual	Approved	Approved	Dollar	%
	Revenue	Revenue	Revenue	Budget	Budget	Change	Change
OPERATING REVENUE							
State	\$ 50,854,932	\$ 52,687,766	\$ 54,459,041	\$ 56,521,193	\$ 58,801,877	\$ 2,280,684	4.04%
Federal	760,284	845,308	907,698	390,000	390,000	-	0.00%
Other revenue	2,272,589	2,527,556	2,177,732	1,368,500	1,288,500	(80,000)	-5.85%
City	38,824,342	38,257,161	37,411,557	39,828,498	39,828,498	-	0.00%
TOTAL OPERATING REVENUE	\$ 92,712,147	\$ 94,317,791	\$ 94,956,028	\$ 98,108,191	\$ 100,308,875	\$ 2,200,684	2.24%
GRANT REVENUE							
Federal	\$ 8,281,281	\$ 9,164,625	\$ 7,998,228	\$ 12,008,659	\$ 24,397,910	\$ 12,389,251	103.17%
State	2,845,170	1,914,940	2,641,938	2,240,483	2,171,623	(68,860)	-3.07%
Local	142,672	188,093	154,927	102,050	93,000	(9,050)	-8.87%
TOTAL GRANT REVENUE	\$ 11,269,123	\$ 11,267,659	\$ 10,795,093	\$ 14,351,192	\$ 26,662,533	\$ 12,311,341	85.79%
SCHOOL NUTRITION							
Commissions	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Federal	4,051,411	3,997,866	3,166,935	3,804,500	4,211,859	407,359	10.71%
State	217,314	400,664	1,611,187	758,017	875,000	116,983	15.43%
Cafeteria Sales	419,637	390,317	252,657	33,000	270,000	237,000	718.18%
Other Revenue	117,183	123,174	138,574	86,500	90,000	3,500	4.05%
TOTAL SCHOOL NUTRITION	\$ 4,805,638	\$ 4,912,022	\$ 5,169,353	\$ 4,682,017	\$ 5,446,859	\$ 764,842	16.34%
TOTAL ALL FUNDS	\$ 108,786,908	\$ 110,497,472	\$ 110,920,474	\$ 117,141,400	\$ 132,418,267	\$ 15,276,867	13.04%

ALL FUNDS EXPENDITURE SUMMARY
Lynchburg City Schools - FY 2021 - 2022 Budget

	FY 2017-2018 Actual Expenditures	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Approved Budget	FY 2021-2022 Approved Budget	Dollar Change	% Change
OPERATING EXPENDITURES							
Instruction	\$ 67,276,868	\$ 66,429,945	\$ 68,039,938	\$ 70,102,377	\$ 68,920,014	\$ (1,182,363)	-1.69%
Administration	6,376,477	5,675,250	5,953,847	6,636,271	8,242,392	1,606,122	24.20%
Pupil Transportation	6,424,676	6,730,617	6,023,660	6,053,662	6,414,129	360,467	5.95%
Operation and Maintenance	10,348,247	11,108,800	10,691,499	10,923,319	11,636,989	713,670	6.53%
Facilities	26,138	27,642	38,540	38,890	38,890	-	0.00%
Technology	3,364,779	3,585,810	3,960,848	4,337,953	5,023,935	685,982	15.81%
Other Non-Instructional Operations	16,691	15,344	8,986	15,720	32,526	16,806	106.91%
TOTAL OPERATING EXPENDITURES	\$ 93,833,876	\$ 93,573,407	\$ 94,717,317	\$ 98,108,191	\$ 100,308,875	\$ 2,200,684	2.24%
GRANT EXPENDITURES							
Federal	\$ 8,890,006	\$ 9,424,520	\$ 7,998,228	\$ 12,008,659	\$ 24,397,910	\$ 12,389,251	103.17%
State	2,320,622	1,655,045	2,641,938	2,240,483	2,171,623	(68,860)	-3.07%
Local	141,500	188,093	154,927	102,050	93,000	(9,050)	-8.87%
TOTAL GRANT EXPENDITURES	\$ 11,352,128	\$ 11,267,658	\$ 10,795,093	\$ 14,351,192	\$ 26,662,533	\$ 12,311,341	85.79%
SCHOOL NUTRITION							
Personnel Services and Fringe Benefits	\$ 2,117,237	\$ 2,227,948	\$ 2,516,586	\$ 2,264,687	\$ 2,537,809	\$ 273,122	12.06%
Non-Personnel Costs	2,624,512	2,667,341	2,640,826	2,417,330	2,909,050	491,720	20.34%
TOTAL SCHOOL NUTRITION	\$ 4,741,749	\$ 4,895,289	\$ 5,157,412	\$ 4,682,017	\$ 5,446,859	764,842	16.34%
TOTAL ALL FUNDS	\$ 109,927,754	\$ 109,736,354	\$ 110,669,822	\$ 117,141,400	\$ 132,418,267	\$ 15,276,867	13.04%

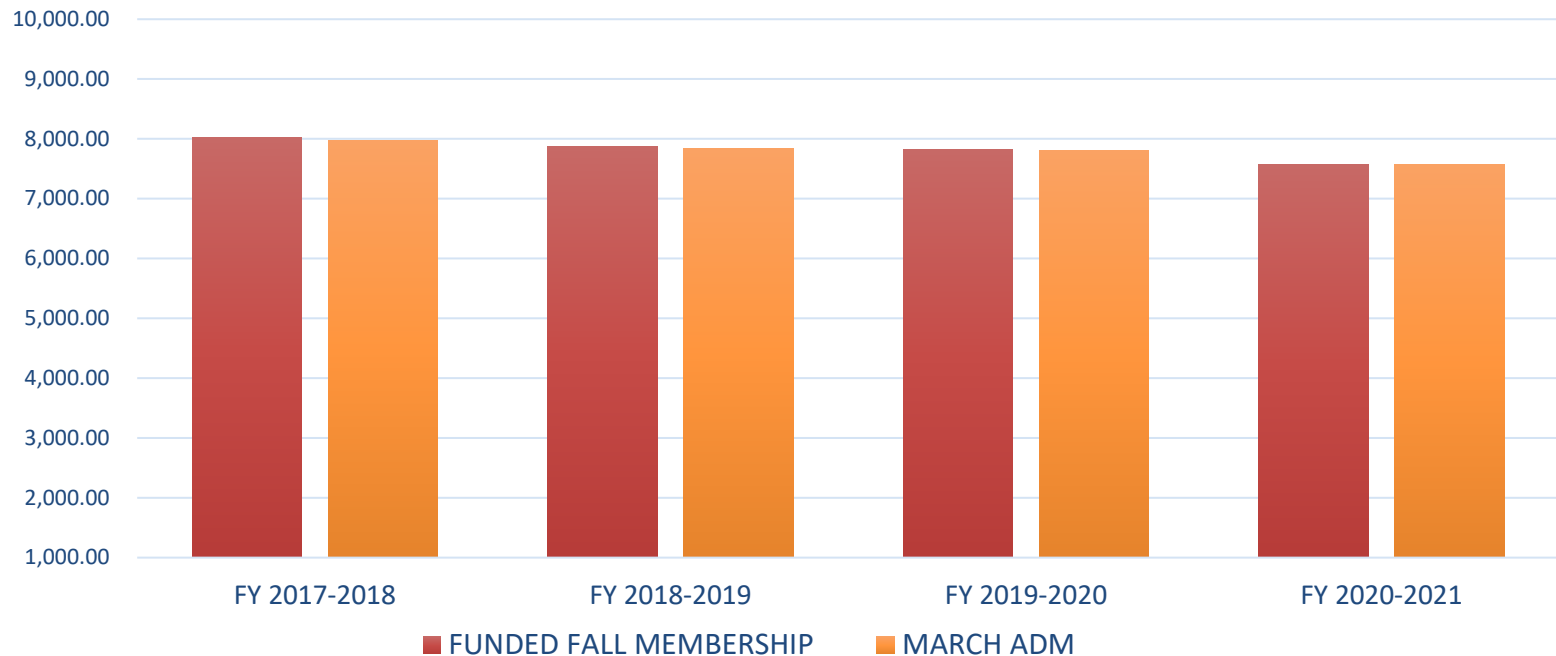
AVERAGE DAILY MEMBERSHIP
Lynchburg City Schools - FY 2021-2022 Budget

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

The FY 2021-2022 budget is based on Virginia Department of Education's (VDOE) projected ADM of 7,486.

The following chart describes both the fall membership and the March ADM from FY 2018 through FY 2021:

	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
FUNDED FALL MEMBERSHIP	8,027.00	7,880.00	7,826.00	7,579.75
MARCH ADM	7,978.94	7,831.42	7,808.43	7,567.49



A TRADITION OF EXCELLENCE FOR ALL



(This page intentionally left blank.)

LYNCHBURG CITY SCHOOLS



Informational

STANDARDS OF LEARNING AND ACCOUNTABILITY

Lynchburg City Schools FY 2021 - 2022

Virginia Standards of Learning and the Regulations Establishing Standards for Accrediting Public Schools in Virginia require schools to administer Standards of Learning (SOL) tests in English (both reading and writing), math, science, and social studies/history. The Standards of Learning are academic content and skills that Virginia public school students are expected to learn at each grade level. Additionally, certain SOL tests are end-of-course tests, and passing a designated number of these tests is a requirement for graduation.

During the last several years, the Standards of Learning and their associated tests have significantly increased in rigor. A number of our schools are not yet meeting the targets established by the federal government and/or the Virginia Department of Education. We anticipate continued improvement with the implementation of the new Growth SOL Standards that will be administered in the fall of 2021.

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

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

BUDGET DOCUMENT FORMAT AND GUIDELINES

Lynchburg City Schools – FY 2021 - 22 Budget

REVENUE AND EXPENDITURE FORMAT

The revenues and expenditures sections of the budget are formatted to show revenues and expenditures for the prior fiscal year's budget plus the actual revenues and expenditures for the three prior years. The budget request for FY 2021-2022 is shown with the dollar and percentage changes in revenues and expenditures from the FY 2020-2021 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 2021 - 22 Budget

OPERATING EXPENDITURE GUIDELINES, continued

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

RESERVE GUIDELINES

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

BUDGET DOCUMENT FORMAT AND GUIDELINES

Lynchburg City Schools – FY 2021 - 22 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 2021 and ending in FY 2026. 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 2021 - 2022 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 2021 - 2022 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 2021 - 2022 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 2021 - 2022 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.



Revenue Detail

REVENUE SUMMARY

Lynchburg City Schools - FY 2021-2022 Budget

The FY 2021-2022 operating budget revenue totals \$100,308,875, an increase of \$2,200,684 over the FY 2020 - 2021 adopted budget or 2.24%.

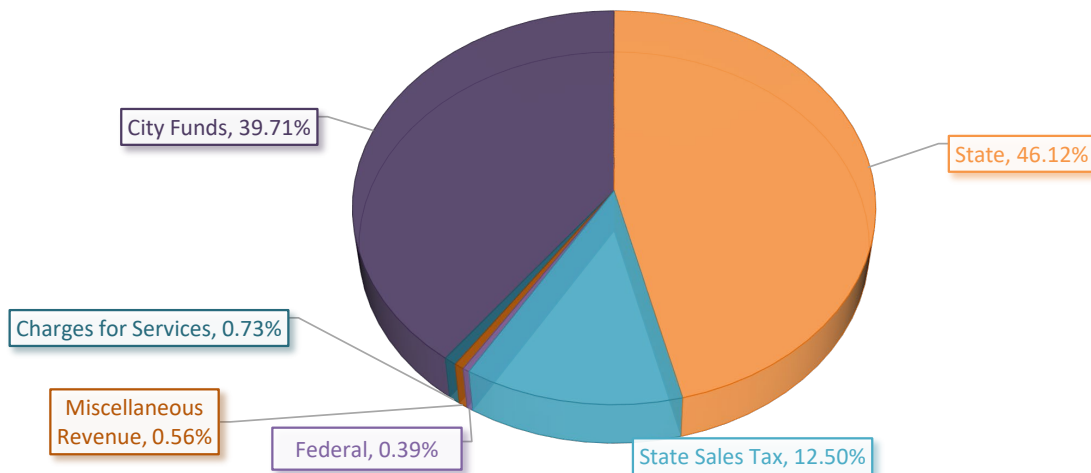
- Revenue from the Commonwealth of Virginia is \$58,801,877, an increase of \$2,280,684 over the FY 2020 - 2021 adopted budget or 4.04%. The state revenue by category is as follows:

○ State Sales Tax	\$12,543,496
○ Standards of Quality Funds	\$34,082,411
○ Incentive Programs	\$ 5,781,959
○ Categorical Accounts	\$ 106,775
○ Lottery Funded Programs	\$ 6,287,236

- Revenue from the federal government for FY 2021 - 2022 is \$390,000, which remains constant over the FY 2020 -2021 adopted budget.
- Revenue from other sources for FY 2021 - 2022 is \$1,288,500, which is a decrease of \$80,000 over the FY 2020 -2021 adopted budget or (5.85%).
- Revenue from the City of Lynchburg (City) for FY 2021 - 2022 is \$39,828,498, which is level funding with the FY2020-2021 adopted budget.

OPERATING FUND REVENUE SUMMARY
Lynchburg City Schools FY 2021 - 2022 Budget

<u>CATEGORY</u>	FY 2017-2018 Actual Revenue	FY 2018-2019 Actual Revenue	FY 2019-2020 Actual Revenue	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	\$ Change	% Change
Average Daily Membership	7,978.94	7,831.42	7,808.43	7,567.49	7,486.00		
<u>REVENUE CATEGORY</u>							
State	\$ 40,162,492	\$ 41,646,520	\$ 42,666,852	\$ 44,206,455	\$ 46,258,381	\$ 2,051,926	4.64%
State Sales Tax	10,692,440	11,041,246	11,792,189	12,314,738	12,543,496	\$ 228,758	1.86%
Total State	\$ 50,854,932	\$ 52,687,766	\$ 54,459,041	\$ 56,521,193	\$ 58,801,877	\$ 2,280,684	4.04%
Federal	\$ 760,284	\$ 845,308	\$ 907,698	\$ 390,000	\$ 390,000	\$ -	0.00%
Miscellaneous Revenue	632,056	483,066	779,034	557,500	557,500	(221,534)	-28.44%
Charges for Services	1,640,533	2,044,490	1,398,698	811,000	731,000	(587,698)	-42.02%
Total Other	\$ 2,272,589	\$ 2,527,556	\$ 2,177,732	\$ 1,368,500	\$ 1,288,500	\$ (809,232)	-37.16%
Total Non-City	\$ 53,887,805	\$ 56,060,630	\$ 57,544,471	\$ 58,279,693	\$ 60,480,377	\$ 1,471,452	2.56%
City	\$ 38,824,342	\$ 38,257,161	\$ 37,411,557	\$ 39,828,498	\$ 39,828,498	\$ -	0.00%
TOTAL OPERATING BUDGET	\$ 92,712,147	\$ 94,317,791	\$ 94,956,028	\$ 98,108,191	\$ 100,308,875	\$ 2,200,684	2.24%

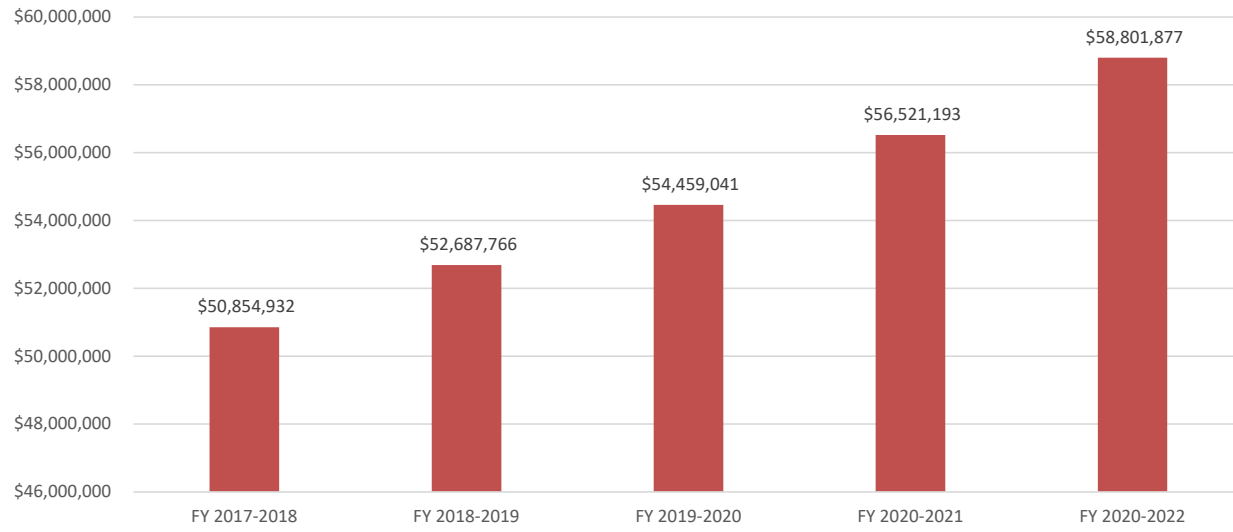


The chart illustrates the percentage of FY 2021-2022 operating budget revenue to be received from each revenue category.

OPERATING FUND REVENUE: STATE
Lynchburg City Schools - FY 2021 - 2022 Budget

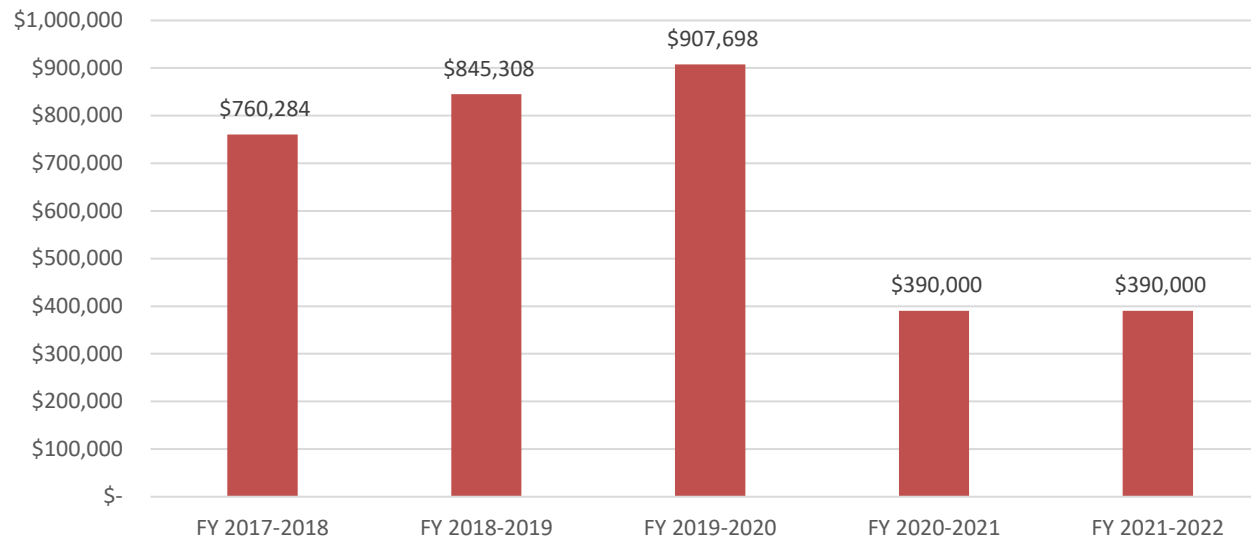
CATEGORY	FY 2017-2018 Actual Revenue	FY 2018-2019 Actual Revenue	FY 2019-2020 Actual Revenue	FY 2020-2021 Adopted Budget	FY 2020-2022 Adopted Budget	Dollar Change	Percent Change	Percent of Total
State Sales Tax	\$ 10,692,440	\$ 11,041,246	\$ 11,792,189	\$ 12,314,738	\$ 12,543,496	\$ 228,758	1.86%	21.33%
SOQ Programs:								
Basic Aid	\$ 21,765,335	\$ 22,484,685	\$ 21,880,563	\$ 23,468,079	\$ 22,858,857	\$ (609,222)	-2.60%	40.44%
Textbooks	557,966	496,784	495,325	524,693	509,422	(15,271.00)	-2.91%	0.90%
Vocational Education	401,524	621,658	619,833	512,634	497,714	(14,920.00)	-2.91%	0.88%
Gifted Education	243,964	246,690	245,966	258,758	251,227	(7,531.00)	-2.91%	0.44%
Special Education	2,815,752	3,009,615	3,000,780	3,246,680	3,152,190	(94,490.00)	-2.91%	5.58%
Prevention, Intervention, & Remediation	1,479,032	1,475,205	1,617,602	1,459,785	1,417,300	(42,485.00)	-2.91%	2.51%
Fringe Benefits	4,874,199	4,864,721	4,870,118	5,331,390	5,209,409	(121,981.00)	-2.29%	9.22%
English as a Second Language	148,422	127,575	159,787	192,654	186,292	(6,362.00)	-3.30%	0.33%
Remedial Summer School	186,695	124,428	-	184,625	-	(184,625.00)	-100.00%	0.00%
	\$ 32,472,889	\$ 33,451,361	\$ 32,889,974	\$ 35,179,298	\$ 34,082,411	\$ (1,096,887)	-3.12%	57.96%
Incentive Programs:								
At Risk	\$ 843,610	\$ 1,741,794	\$ 1,915,898	\$ 1,790,468	\$ 2,153,386	\$ 362,918	20.27%	3.66%
Compensation Supplement	231,854	-	1,465,679	-	1,659,702	1,659,702.00	100.00%	2.82%
No Loss Funding	-	-	-	-	684,377	684,377.00	100.00%	1.16%
Special Ed - Regional Tuition	-	-	1,067,308	-	-	-	0.00%	0.00%
Early Reading Specialists Initiative	20,502	82,509	-	-	-	-	0.00%	0.00%
Math/Reading Instructional Specialists	-	41,254	43,031	-	-	-	0.00%	0.00%
Virginia Preschool Initiative	-	-	-	1,077,513	1,284,494	206,981.00	19.21%	2.18%
	\$ 1,095,966	\$ 1,865,557	\$ 4,491,916	\$ 2,867,981	\$ 5,781,959	\$ 2,913,978	101.60%	9.83%
Categorical Programs:								
Special Ed - Homebound	\$ 93,734	\$ 107,671	\$ 140,318	\$ 143,039	\$ 106,775	(36,264.00)	-25.35%	0.18%
Special Ed - Regional Tuition	22,271	-	-	-	-	-	0.00%	0.00%
Career & Tech Education-Equipment	18,164	13,806	18,872	-	-	-	0.00%	0.00%
	\$ 134,169	\$ 121,477	\$ 159,190	\$ 143,039	\$ 106,775	\$ (36,264)	-25.35%	0.18%
Lottery Funded Programs:								
Foster Care	\$ 188,242	\$ 217,595	\$ 204,477	\$ 215,304	\$ 128,788	\$ (86,516)	-40.18%	0.22%
At-Risk	676,662	-	-	855,477	1,237,614	382,137.00	44.67%	2.10%
VA Preschool Initiative at Risk 4 YR OLDS	932,488	956,491	948,520	-	-	-	0.00%	0.00%
Early Reading Intervention	218,393	221,113	223,219	220,601	204,843	(15,758.00)	-7.14%	0.35%
K-3 Primary Class Size	1,864,678	1,794,510	1,759,550	1,674,364	1,563,155	(111,209.00)	-6.64%	2.66%
SOL Algebra Readiness	143,036	143,093	142,853	152,189	154,731	2,542.00	1.67%	0.26%
Special Ed - Regional Tuition	1,002,227	1,025,322	-	1,026,278	1,026,278	-	0.00%	1.75%
Career & Tech Education	39,233	53,360	46,636	50,804	55,451	4,647.00	9.15%	0.09%
Supplemental Lottery Per Pupil Allocation	1,394,509	1,796,641	1,800,517	1,821,120	1,916,376	95,256.00	5.23%	3.26%
Textbooks	-	-	-	-	-	-	0.00%	0.00%
	\$ 6,459,468	\$ 6,208,125	\$ 5,125,772	\$ 6,016,137	\$ 6,287,236	\$ 271,099	4.51%	10.69%
Total State Revenue	\$ 40,162,492	\$ 41,646,520	\$ 42,666,852	\$ 44,206,455	\$ 46,258,381	\$ 2,051,926	4.64%	78.67%
TOTAL STATE REVENUE & STATE SALES TAX	\$ 50,854,932	\$ 52,687,766	\$ 54,459,041	\$ 56,521,193	\$ 58,801,877	\$ 2,280,684	4.04%	100.00%

OPERATING FUND REVENUE: STATE
Lynchburg City Schools - FY 2021 - 2022 Budget



OPERATING FUND- FEDERAL
Lynchburg City Schools - FY 2021 - 2022 Budget

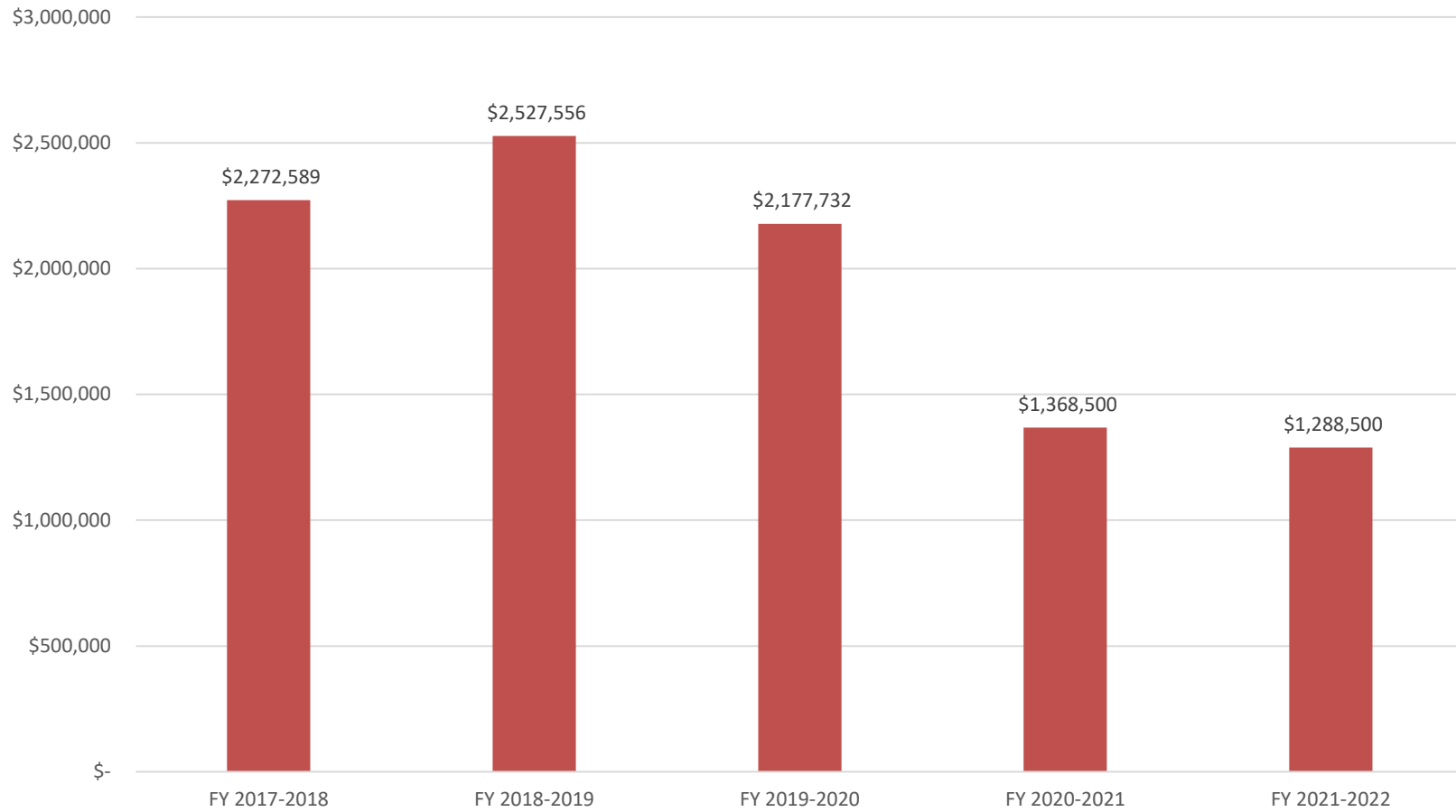
CATEGORY	FY 2017-2018 Actual Revenue	FY 2018-2019 Actual Revenue	FY 2019-2020 Actual Revenue	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Dollar Change	Percent Change	Percent of Total
Federal:								
Impact Aid	\$ 9,406	\$ 13,477	\$ 12,805	\$ 10,000	\$ 10,000	\$ -	0.00%	2.56%
Medicaid Reimbursement	618,643	730,761	782,077	280,000	280,000	-	0.00%	71.79%
Junior ROTC	132,235	101,070	112,816	100,000	100,000	-	0.00%	25.64%
TOTAL FEDERAL	\$ 760,284	\$ 845,308	\$ 907,698	\$ 390,000	\$ 390,000	\$ -	0.00%	100.00%



OPERATING FUND- OTHER REVENUE
Lynchburg City Schools - FY 2021 - 2022 Budget

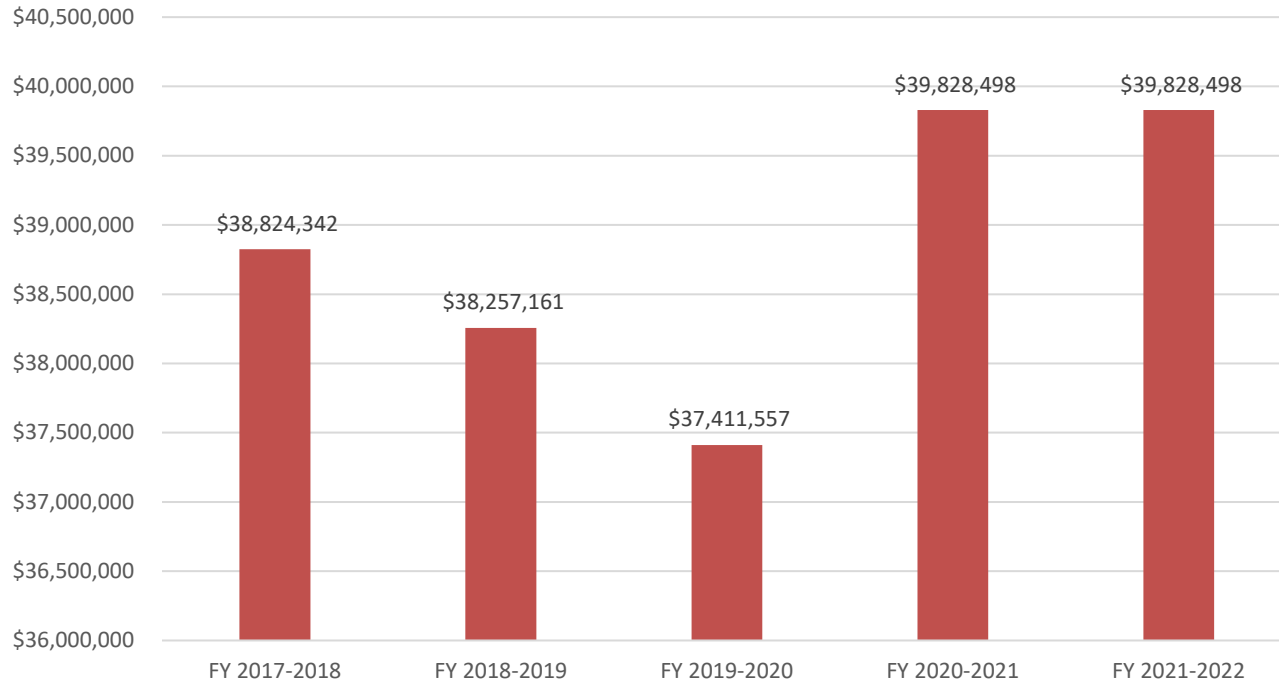
CATEGORY	FY 2017-2018 Actual Revenue	FY 2018-2019 Actual Revenue	FY 2019-2020 Actual Revenue	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Dollar Change	Percent Change	Percent of Total
Miscellaneous:								
Other Funds	\$ 53,871	\$ 147,684	\$ 90,259	\$ 45,000	\$ 45,000	\$ -	0.00%	3.49%
Rebates & Refunds	21,136	107,854	46,667	40,000	40,000	-	0.00%	3.10%
Sale Other Equipment	28,500	6,480	8,362	7,500	7,500	-	0.00%	0.58%
Insurance Adjustments	66,047	3,833	37,362	-	-	-	0.00%	0.00%
E Rate Reimbursement	154,965	85,341	119,777	75,000	75,000	-	0.00%	0.00%
Print Production	55,338	54,196	33,002	50,000	50,000	-	0.00%	3.88%
School Nutrition Utilities	80,411	77,678	52,924	80,000	80,000	-	0.00%	6.21%
Indirect costs from Grants	171,788	-	390,682	260,000	260,000	-	0.00%	20.18%
	\$ 632,056	\$ 483,066	\$ 779,034	\$ 557,500	\$ 557,500	\$ -	0.00%	43.27%
Charges for Services:								
Rents-LAUREL	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ -	0.00%	9.55%
Rents-CVGS	43,000	43,000	43,000	43,000	43,000	-	0.00%	3.34%
Tuition - Day School	106,127	120,529	96,106	100,000	85,000	(15,000)	-15.00%	6.60%
Tuition - Adult	27,885	17,160	10,725	25,000	25,000	-	0.00%	1.94%
Tuition - Summer School	43,442	31,840	38,148	40,000	-	(40,000)	-100.00%	0.00%
Tuition - NonCenter Based	575,178	639,313	563,749	-	-	-	0.00%	0.00%
Tuition - Other	-	320,573	-	40,000	40,000	-	0.00%	3.10%
Special Pupil Fees	16,759	44,519	22,653	15,000	15,000	-	0.00%	1.16%
Bus Rentals	430,609	449,836	265,232	200,000	200,000	-	0.00%	15.52%
Dual Enrollment	146,043	152,807	151,536	150,000	150,000	-	0.00%	11.64%
Facility Rentals	128,490	101,914	84,549	75,000	50,000	(25,000)	-33.33%	3.88%
	\$ 1,640,533	\$ 2,044,490	\$ 1,398,698	\$ 811,000	\$ 731,000	\$ (80,000)	-9.86%	56.73%
TOTAL OTHER REVENUE	\$ 2,272,589	\$ 2,527,556	\$ 2,177,732	\$ 1,368,500	\$ 1,288,500	\$ (80,000)	-5.85%	100.00%

OPERATING FUND- OTHER REVENUE
Lynchburg City Schools - FY 2021 - 2022 Budget



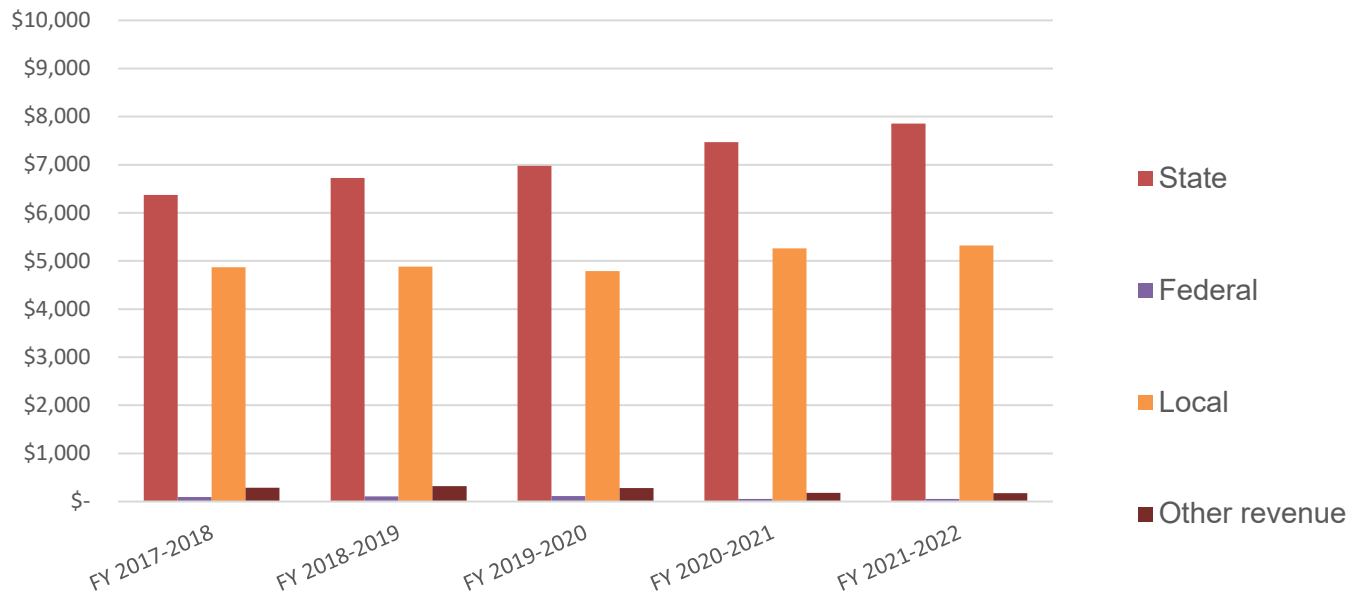
OPERATING FUND - LOCAL REVENUE
Lynchburg City Schools - FY 2021 - 2022 Budget

<u>CATEGORY</u>	FY 2017-2018 Actual Revenue	FY 2018-2019 Actual Revenue	FY 2019-2020 Actual Revenue	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Dollar Change	Percent Change	Percent of Total
City Funds	\$ 38,824,342	\$ 38,257,161	\$ 37,411,557	\$ 39,828,498	\$ 39,828,498	\$ -	0.00%	100.00%
TOTAL CITY FUNDS	\$ 38,824,342	\$ 38,257,161	\$ 37,411,557	\$ 39,828,498	\$ 39,828,498	\$ -	0.00%	100.00%



REVENUE PER STUDENT
Lynchburg City Schools - FY 2021 - 2022 Budget

	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
	Actual Revenue	Actual Revenue	Actual Revenue	Adopted Budget	Adopted Budget
ADM	7,978.94	7,831.42	7,808.43	7,567.49	7,486.00
Revenue per Student					
State	\$ 6,374	\$ 6,728	\$ 6,974	\$ 7,469	\$ 7,855
Federal	95	108	116	52	52
Local	4,866	4,885	4,791	5,263	5,320
Other revenue	285	323	279	181	172
Total revenue per student	\$ 11,620	\$ 12,044	\$ 12,161	\$ 12,964	\$ 13,400



OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2021-22 Budget

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

BASIC SCHOOL AID

\$22,858,857

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

\$12,543,496

A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.

TEXTBOOK

\$509,422

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)

\$497,714

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

\$251,227

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

SPECIAL EDUCATION

\$3,152,190

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 2021-22 Budget

STATE REVENUE GROUP 1: STANDARDS OF QUALITY (SOQ) PROGRAMS	
REMEDIAL SUMMER SCHOOL	\$0
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	\$186,292
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	\$1,417,300
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	\$3,569,322
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	\$1,531,064
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	\$109,023
This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional professional support positions.	
	<hr/>
	\$5,209,409

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2021-22 Budget

STATE REVENUE GROUP II: INCENTIVE-BASED PROGRAMS

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

\$2,153,386

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

VIRGINIA PRESCHOOL INITIATIVE

\$1,284,494

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

COMPENSATION SUPPLEMENT

\$1,659,702

FY 2022 Compensation Supplement funding covers the state share of cost (including fringe benefits) for a 5.0 percent salary increase for funded SOQ instructional and support positions, effective July 1, 2021. School divisions that provide a minimum 2.0 percent, but less than a 5.0 percent salary increase during the biennium are eligible for prorated state funding. School divisions that provide a minimum 5.0 percent salary increase during the biennium are eligible for the full state entitlement. School divisions are required to match the state payments based on the composite index of ability-to-pay.

NO LOSS FUNDING

\$684,377

Funding for this program in the Governor's budget was based on the difference between projected state payments in the Chapter 56 budget and Chapter 552 (2021 Acts Assembly), prior to the calculation of new policy initiatives (such as the proposed school counselor ratios and bonus payments). The purpose behind the program was to ensure that school divisions received Chapter 56 projected distributions at a minimum. Chapter 552 (2021 Acts of Assembly) have adjusted these payments based on further technical updates and an increase to the Infrastructure & Operations Per Pupil Fund.

STATE REVENUE GROUP III: CATEGORICAL PROGRAMS

SPECIAL EDUCATION - HOMEBOUND

\$106,775

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 2021-22 Budget

STATE REVENUE GROUP IV: LOTTERY FUNDED PROGRAMS

FOSTER CARE

\$128,788

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.

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

\$1,237,614

State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each 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.

EARLY READING INTERVENTION

\$204,843

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

\$1,563,155

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 2021-22 Budget

SOL ALGEBRA READINESS

\$154,731

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

SPECIAL EDUCATION - REGIONAL TUITION

\$1,026,278

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

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

CAREER AND TECHNICAL EDUCATION

\$55,451

Adult Education funds provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.

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

SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION

\$1,916,376

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

TOTAL STATE REVENUE

\$58,801,877

FEDERAL REVENUE

IMPACT AID

\$10,000

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

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2021-22 Budget

MEDICAID REIMBURSEMENTS	\$280,000
Reimbursement for related services provided to Medicaid eligible students in accordance with Individualized Education Programs (IEP's).	
JROTC PROGRAM	\$100,000
Reimbursement from the U.S. Marines and U.S. Air Force for program participation.	
TOTAL FEDERAL REVENUE	\$390,000
OTHER REVENUE - MISCELLANEOUS	
OTHER FUNDS	\$45,000
This category accounts for any miscellaneous, small revenue .	
REBATES AND REFUNDS	\$40,000
This category accounts for any funds returned, rebated, or refunded from an expenditure made in the operating fund.	
SALES OTHER EQUIPMENT	\$7,500
Proceeds from the sale of equipment not needed or used in the school district.	
E-RATE REIMBURSEMENTS	\$75,000
The E-Rate program was enacted into law with the Telecommunications Act of 1996. The law directed the Federal Communications Commission (FCC) to establish a mechanism to provide schools and libraries with discounted telecommunications and advanced services.	
PRINT PRODUCTION	\$50,000
Amounts collected for printing services billed throughout the division.	
SCHOOL NUTRITION UTILITIES	\$80,000
Utility costs reimbursed by the School Nutrition Program.	
INDIRECT COSTS FROM GRANTS	\$260,000
An indirect costs percentage is charged to most of the grants to cover the cost of grant administration.	
TOTAL OTHER REVENUE - MISCELLANEOUS	\$557,500

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2021-22 Budget

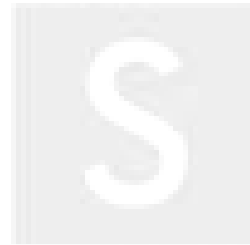
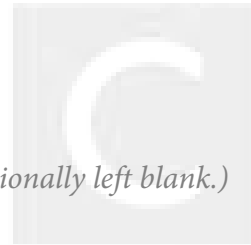
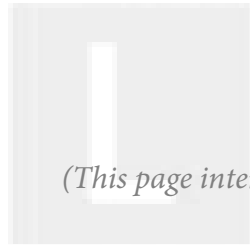
OTHER REVENUE - CHARGES FOR SERVICES	
RENTS Building rental income received from the LAUREL Regional School and the Central Virginia Governor's School for Science and Technology.	\$166,000
TUITION - DAY SCHOOL Charges for local cost of education non-resident students who attend Lynchburg City Schools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

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2021-22 Budget

CITY OF LYNCHBURG REVENUE	
LOCAL CITY FUNDS	\$39,828,498
Local funds required to meet minimum SOQ requirements for the Basic Aid program plus additional funds to meet capital outlay, debt service, and the balance of other educational programs funded in part by categorical aid. Also to meet other requirements established by accreditation standards, local share of matching grants, and additional services above State funding level (special education, transportation, elementary music, physical education, in-service, summer school, adult education, plant operations, etc.).	
TOTAL CITY OF LYNCHBURG REVENUE	<u>\$39,828,498</u>
TOTAL OPERATING FUND REVENUE	<u><u>\$100,308,875</u></u>

A TRADITION OF EXCELLENCE FOR ALL



(This page intentionally left blank.)

LYNCHBURG CITY SCHOOLS



Expenditure Detail



EXPENDITURE SUMMARY

Lynchburg City Schools - FY2021 - 2022 Budget

The FY2021-22 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 \$100,308,875 represents an increase of \$2,200,684, a 2.24% increase from FY2020-21 adopted operating budget. Some of the objectives reflected in this current budget include, but not limited to:

1. Provide employees with a step increase and a cost of living increase on the LCS salary scale. – Goal #2.
2. Offer our employees incentives such as new teacher allowances, tuition reimbursement and an employee referral program. – Goal #2
3. Increase substitute employee pay rates to attract quality talent to LCS. – Goal #2
4. 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.
5. Give more opportunities to our employees by increasing professional development services at our building sites. – Goal #1, 2 & 3
6. Assess and evaluate over the previous budget cycles expenditures related to health and medical costs – Goal #3.
7. Enhance and expand family and community engagement. – Goal #1 & 4.
8. Expand our early childhood education program to offer more services to 3 and 4-year-olds. – Goal #1
9. Expand our student support program to provide services for student mental and behavioral wellness and support. – Goal #1

APPROVED OPERATING BUDGET REQUESTS

Salary Increase over the Biennium – 5%

Minimum Wage \$11.00/hr.

Tuition Reimbursement

School Counselor

Reading Specialist at Alternative Schools

- 6 Add'l Seats at the Gov School
- VPI PreK Teacher & Assistant
- PreK-3 Teacher & Assistant
- English Language Learner (ELL) Teacher
- Behavior Coaches
- Athletic Director (part time)

APPROVED OPERATING BUDGET REQUESTS

Veteran Teachers Salary– *Reconfigure Pay Tables*

Middle School Principals Salary – *Reconfigure Pay Tables*

Stipends for Board Members

Provide Add'l Support for Special Ed: PreK Summer

Provide Add'l Support for Special Ed: Coordinators

Move Elem School Secretaries to 12-Month

- Network Engineer
- Safety/Risk Manager
- Data Analyst
- TV/Media/Public Engagement
- Health Insurance Increase (7%)



WLSL.COM
Lynchburg school working to add diversity to library
Once students are done reviewing books, the students have \$2,000 to spend on new books

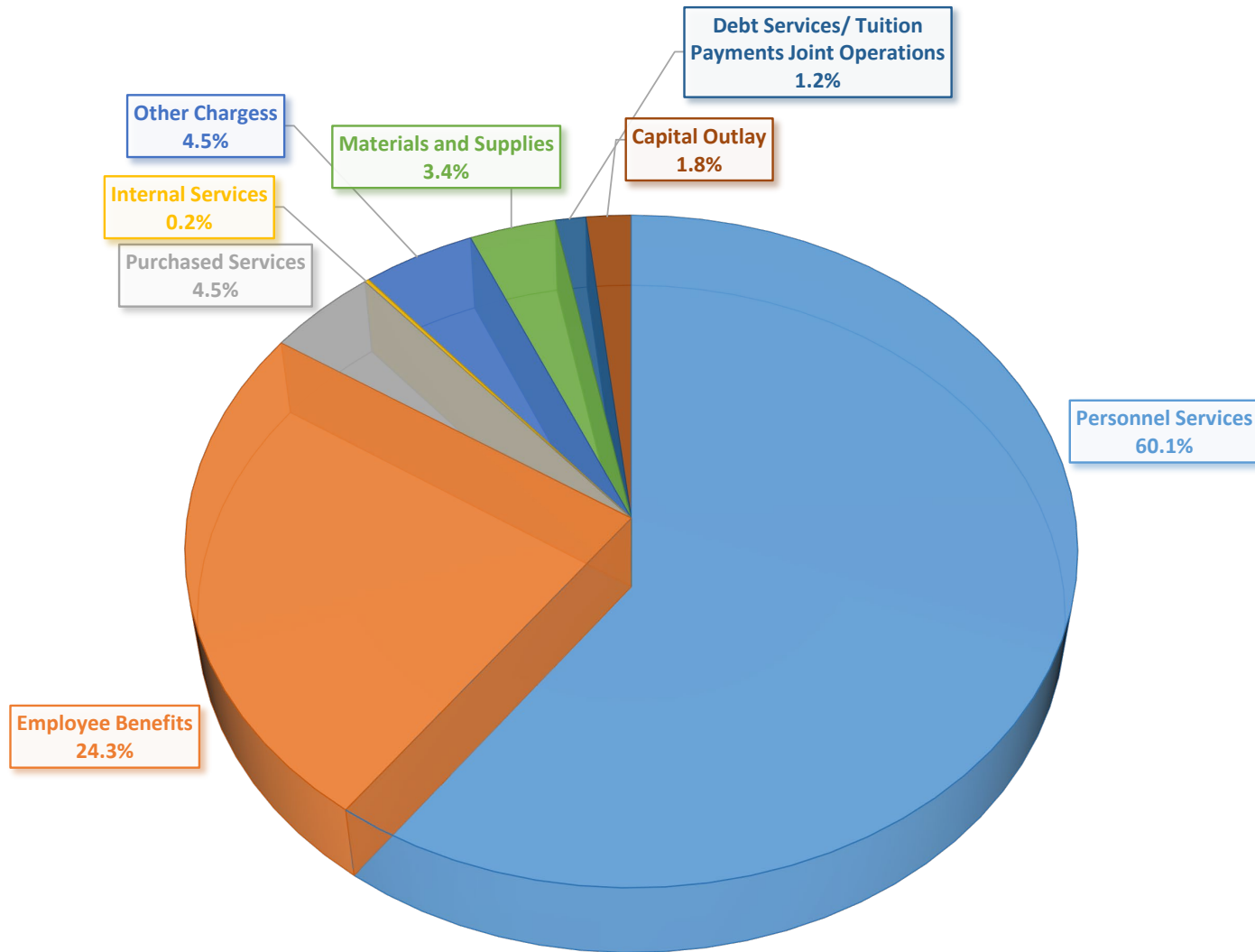


Every Child, By Name and By Need, to Graduation....*and beyond*

OPERATING FUND- EXPENDITURE SUMMARY BY OBJECT CODE
Lynchburg City Schools - FY 2021-2022 Budget

	FY 2017-2018 Actual Expenditures	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Dollar Change	% Change	% of Total
Personnel Salaries	\$ 57,142,915	\$ 56,292,747	\$ 57,725,436	\$ 59,203,048	\$ 60,263,814	\$ 1,060,766	1.79%	60.08%
Employee Benefits								
FICA	\$ 4,205,996	\$ 4,128,719	\$ 4,224,875	\$ 4,543,836	\$ 4,532,197	\$ (11,639)	-0.26%	4.52%
VRS	7,958,541	7,442,976	7,813,471	8,571,222	8,769,813	198,591	2.32%	8.74%
RHCC	583,632	556,842	578,336	607,163	648,993	41,830	6.89%	0.65%
403 (b) Plan Contribution	1,810	1,515	1,530	-	-	-	0.00%	0.00%
Medical	6,989,660	5,642,681	7,767,594	7,525,219	8,211,796	686,576	9.12%	8.19%
Dental	390,779	333,193	274,617	414,041	422,198	8,158	1.97%	0.42%
Vision	28,099	27,812	28,358	29,978	30,878	900	3.00%	0.03%
Group Life	671,066	655,341	682,573	726,872	748,562	21,690	2.98%	0.75%
Disability Insurance	39,213	45,558	47,228	51,472	62,528	11,056	21.48%	0.06%
Unemployment	48,286	36,525	32,131	150,000	150,000	-	0.00%	0.15%
Worker's Comp	529,447	471,517	306,558	390,729	516,888	126,159	32.29%	0.52%
Tuition	1,605	3,210	1,290	-	75,000	75,000	0.00%	0.07%
Terminal Pay	205,919	174,059	198,621	200,000	200,000	-	0.00%	0.20%
Total Employee Benefits	\$ 21,654,053	\$ 19,519,949	\$ 21,957,182	\$ 23,210,532	\$ 24,368,853	\$ 1,158,321	4.99%	24.29%
Total Personnel Services	\$ 78,796,968	\$ 75,812,697	\$ 79,682,618	\$ 82,413,580	\$ 84,632,667	\$ 2,219,087	2.69%	84.37%
Total Purchased Services	\$ 4,068,998	\$ 4,419,031	\$ 4,627,282	\$ 5,250,564	\$ 4,483,723	\$ (766,841)	-16.57%	4.47%
Total Internal Services	168,596	167,414	163,760	235,464	168,117	(67,347)	-41.13%	0.17%
Total Other Charges	4,387,460	4,566,641	3,961,385	4,441,122	4,542,894	101,772	2.57%	4.53%
Total Materials and Supplies	3,393,976	4,569,476	3,566,335	3,669,110	3,455,126	(213,984)	-6.00%	3.44%
Total Tuition Payments/Joint Operation	1,530,402	1,727,621	1,645,244	1,195,998	1,224,198	28,200	1.71%	1.22%
Total Capital Outlay	1,487,476	2,310,529	1,070,693	902,353	1,802,150	899,797	84.04%	1.80%
Total Non-Personnel Accounts	\$ 15,036,908	\$ 17,760,711	\$ 15,034,699	\$ 15,694,611	\$ 15,676,208	\$ (18,403)	-0.12%	15.63%
TOTAL OPERATING FUND	\$ 93,833,876	\$ 93,573,407	\$ 94,717,317	\$ 98,108,191	\$ 100,308,875	\$ 2,200,684	2.24%	100.00%

OPERATING FUND- EXPENDITURE SUMMARY BY OBJECT CODE
Lynchburg City Schools - FY 2021-2022 Budget



OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY (CONT.)
Lynchburg City Schools - FY 2021 - 2022 Budget

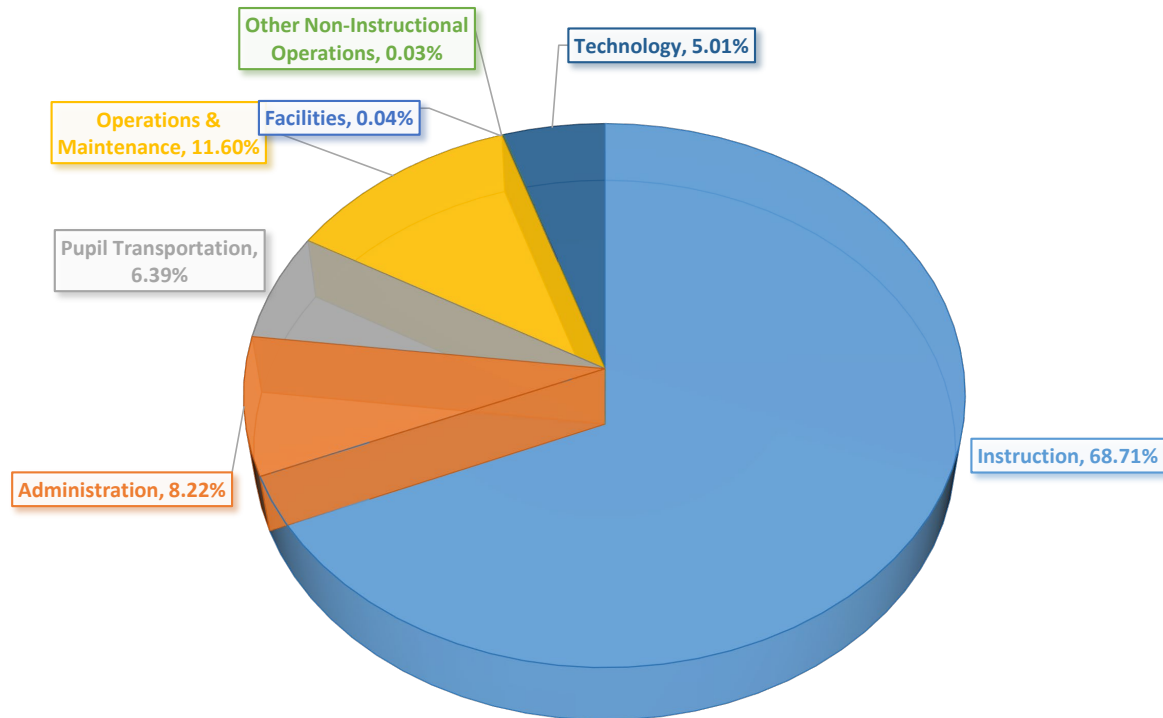
	FY 2017-2018 Actual Expenditures	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Dollar Change	%	Change
INSTRUCTION								
Personnel Services	\$ 45,403,957	\$ 44,729,150	\$ 45,748,697	\$ 46,643,469	\$ 45,989,904	\$ (653,565)		-1.40%
Employee Benefits	17,058,442	15,155,888	17,570,945	18,170,655	18,272,919	102,264		0.56%
Purchased Services	1,878,156	1,931,863	2,032,692	2,089,378	2,020,317	(69,061)		-3.31%
Internal Services	135,473	109,184	79,430	195,867	154,517	(41,350)		-21.11%
Other Charges	158,069	169,525	116,823	140,479	123,443	(17,036)		-12.13%
Materials and Supplies	1,112,369	2,185,106	846,108	1,661,531	1,086,566	(574,965)		-34.60%
Tuition Payments / Joint Operations	1,530,402	1,727,621	1,645,244	1,195,998	1,224,198	28,200		2.36%
Capital Outlay		421,609	-	5,000	48,150	43,150		863.00%
TOTAL INSTRUCTION	67,276,868	66,429,945	68,039,938	70,102,377	68,920,014	(1,182,363)		-1.69%
ADMINISTRATION								
Personnel Services	\$ 3,093,633	\$ 2,916,920	\$ 3,229,970	\$ 3,571,423	\$ 4,593,160	\$ 1,021,737		28.61%
Employee Benefits	1,889,702	1,449,114	1,323,167	1,763,916	2,268,306	504,390		28.59%
Purchased Services	526,371	468,760	546,504	505,796	526,963	21,167		4.18%
Internal Services	19,950	15,996	20,547	11,100	10,100	(1,000)		-9.01%
Other Charges	766,082	749,492	644,331	720,754	745,351	24,597		3.41%
Materials and Supplies	80,739	74,967	189,327	63,282	98,512	35,230		55.67%
Capital Outlay	-	-	-	-	-	-		0.00%
TOTAL ADMINISTRATION	6,376,477	5,675,250	5,953,847	6,636,271	8,242,392	1,606,121		24.20%
PUPIL TRANSPORTATION								
Personnel Services	\$ 3,236,909	\$ 3,335,117	\$ 3,145,174	\$ 3,151,308	\$ 3,226,411	\$ 75,103		2.38%
Employee Benefits	935,199	1,060,520	1,015,626	1,063,965	1,311,951	247,986		23.31%
Purchased Services	88,983	116,085	141,760	96,982	126,000	29,018		29.92%
Internal Services	11,292	40,323	62,380	27,497	2,500	(24,997)		-90.91%
Other Charges	233,310	218,333	270,811	271,188	316,267	45,079		16.62%
Materials and Supplies	787,415	888,393	686,259	874,062	861,000	(13,062)		-1.49%
Capital Outlay	1,131,568	1,071,847	701,650	568,660	570,000	1,340		0.24%
TOTAL PUPIL TRANSPORTATION	6,424,676	6,730,617	6,023,660	6,053,662	6,414,129	360,467		5.95%
OPERATION & MAINTENANCE								
Personnel Services	\$ 3,777,842	\$ 3,716,535	\$ 3,944,322	\$ 4,154,762	\$ 4,467,335	\$ 312,574		7.52%
Employee Benefits	1,197,218	1,280,319	1,425,789	1,576,880	1,737,671	160,791		10.20%
Purchased Services	1,074,618	1,302,408	1,309,331	1,109,239	682,063	(427,176)		-38.51%
Internal Services	-	-	-	-	-	-		0.00%
Other Charges	3,154,797	3,362,785	2,878,462	3,211,288	3,260,420	49,132		1.53%
Materials and Supplies	1,092,444	1,117,700	997,026	761,457	524,500	(236,957)		-31.12%
Capital Outlay	51,328	329,054	136,569	109,693	965,000	855,307		779.73%
TOTAL OPERATION & MAINTENANCE	10,348,247	11,108,800	10,691,499	10,923,319	11,636,989	713,670		6.53%

OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY (CONT.)
Lynchburg City Schools - FY 2021 - 2022 Budget

	FY 2017-2018 Actual Expenditures	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Dollar Change	%	Change
FACILITIES								
Personnel Services	\$ 24,202	\$ 19,299	\$ 16,319	\$ 17,500	\$ 17,500	-		0.00%
Employee Benefits	1,936	1,660	1,715	1,390	1,390	-		0.00%
Purchase Services	-	-	400	-	-	-		0.00%
Other Charges	-	-	-	-	-	-		0.00%
Capital Outlay	-	6,683	20,106	20,000	20,000	-		0.00%
TOTAL FACILITIES	26,138	27,642	38,540	38,890	38,890	-		0.00%
Food Services & Other Non-Instructional Operations								
Personnel Services	\$ 45	\$ 2,268	\$ 4,385	\$ -	\$ 12,541	\$ 12,541		0.00%
Employee Benefits	-	399	758	-	2,542	2,542		0.00%
Purchased Services	6,955	6,060	-	7,722	9,472	1,750		22.66%
Internal Services	734	1,307	243	500	500	-		0.00%
Other Charges	-	1,385	-	1,300	1,300	-		0.00%
Materials and Supplies	8,957	3,925	3,599	6,198	6,171	(27)		-0.44%
Capital Outlay	-	-	-	-	-	-		0.00%
TOTAL Non-Instructional Operations	16,691	15,344	8,986	15,720	32,526	16,806		106.91%
TECHNOLOGY								
Personnel Services	\$ 1,606,327	\$ 1,573,459	\$ 1,636,568	\$ 1,664,587	\$ 1,956,963	\$ 292,376		17.56%
Employee Benefits	571,556	572,049	619,181	633,725	774,074	140,349		22.15%
Purchased Services	493,915	593,854	596,594	1,441,448	1,118,908	(322,540)		-22.38%
Internal Services	1,147	603	1,160	500	500	-		0.00%
Other Charges	75,202	65,122	50,959	96,113	96,113	-		0.00%
Materials and Supplies	312,052	299,385	844,017	302,580	878,377	575,797		190.30%
Capital Outlay	304,580	481,337	212,368	199,000	199,000	-		0.00%
TOTAL TECHNOLOGY	3,364,779	3,585,810	3,960,848	4,337,953	5,023,935	685,982		15.81%
TOTAL OPERATING FUND	93,833,876	93,573,407	94,717,317	98,108,191	100,308,875	5,591,558		5.70%

OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY (CONT.)
Lynchburg City Schools - FY 2021 - 2022 Budget

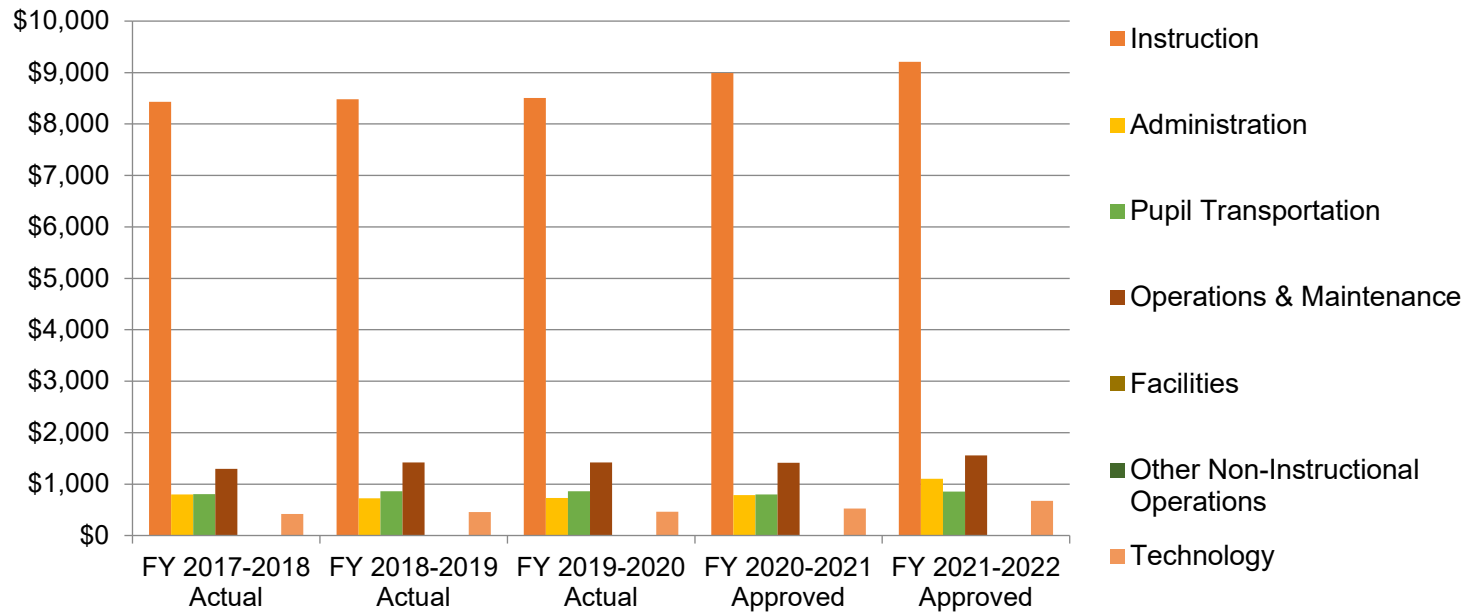
	FY 2017-2018 Actual Expenditures	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Dollar Change	% Change
OPERATING FUND							
Personnel Services	\$ 57,142,915	\$ 56,292,747	\$ 57,725,436	\$ 59,203,048	\$ 60,263,814	\$ 1,060,766	1.79%
Employee Benefits	21,654,053	19,519,949	21,957,182	23,210,532	24,368,853	1,158,321	4.99%
Purchased Services	4,068,998	4,419,031	4,627,282	5,250,564	4,483,723	(766,841)	-14.60%
Internal Services	168,596	167,414	163,760	235,464	168,117	(67,347)	-28.60%
Other Charges	4,387,460	4,566,641	3,961,385	4,441,122	4,542,894	101,772	2.29%
Materials and Supplies	3,393,976	4,569,476	3,566,335	3,669,110	3,455,126	(213,984)	-5.83%
Debt Services / Tuition Payments							
Joint Operations	1,530,402	1,727,621	1,645,244	1,195,998	1,224,198	28,200	2.36%
Capital Outlay	1,487,476	2,310,529	1,070,693	902,353	1,802,150	899,797	99.72%
TOTAL OPERATING FUND	93,833,876	93,573,407	94,717,317	98,108,191	100,308,875	5,591,558	5.70%



OPERATING BUDGET: EXPENDITURE PER STUDENT BY FUNCTION

Lynchburg City Schools FY 2021 - 2022 Budget

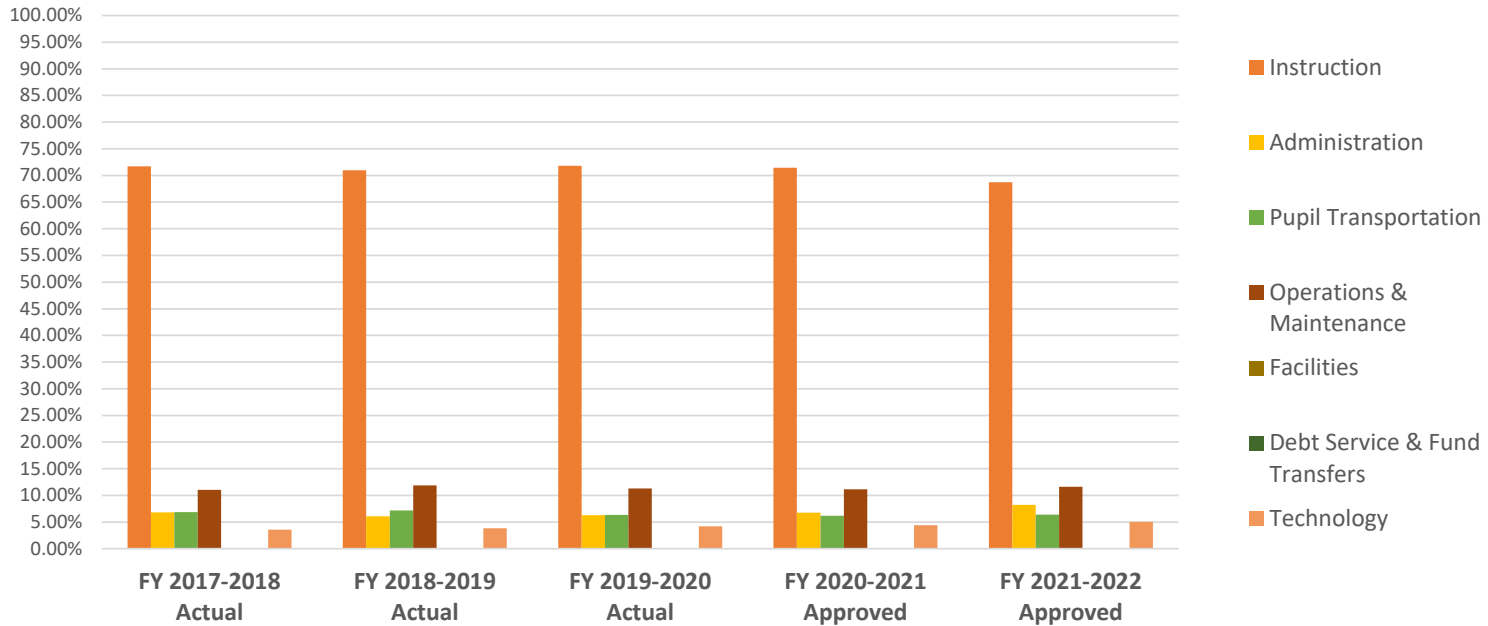
	FY 2017-2018 Actual	FY 2018-2019 Actual	FY 2019-2020 Actual	FY 2020-2021 Adopted	FY 2021-2022 Adopted
ADM	7,978.94	7,831.42	7,808.43	7,567.49	7,486.00
Expenditure per student					
By Function					
Instruction	\$8,432	\$8,482	\$8,507	\$8,991	\$9,207
Administration	\$799	\$725	\$727	\$787	\$1,101
Pupil Transportation	\$805	\$859	\$862	\$796	\$857
Operations & Maintenance	\$1,297	\$1,418	\$1,423	\$1,413	\$1,555
Facilities	\$3	\$4	\$4	\$5	\$5
Other Non-Instructional Operations	\$2	\$2	\$2	\$1	\$4
Technology	\$422	\$458	\$459	\$523	\$671
Total Operations	\$11,760	\$11,948	\$11,984	\$12,516	\$13,400



**FUNCTION COST AS A PERCENTAGE OF TOTAL EXPENDITURE
Lynchburg City Schools - FY 2021-2022 Budget**

	FY 2017-2018 Actual	FY 2018-2019 Actual	FY 2019-2020 Actual	FY 2020-2021 Adpoted	FY 2021-2022 Adopted
<i>Percentage of Total Expenditures</i>					
Instruction	71.70%	70.99%	71.83%	71.45%	68.71%
Administration	6.80%	6.07%	6.29%	6.76%	8.22%
Pupil Transportation	6.85%	7.19%	6.36%	6.17%	6.39%
Operations & Maintenance	11.03%	11.87%	11.29%	11.13%	11.60%
Facilities	0.03%	0.03%	0.04%	0.04%	0.04%
Debt Service & Fund Trans	0.02%	0.02%	0.01%	0.02%	0.03%
Technology	3.59%	3.83%	4.18%	4.42%	5.01%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

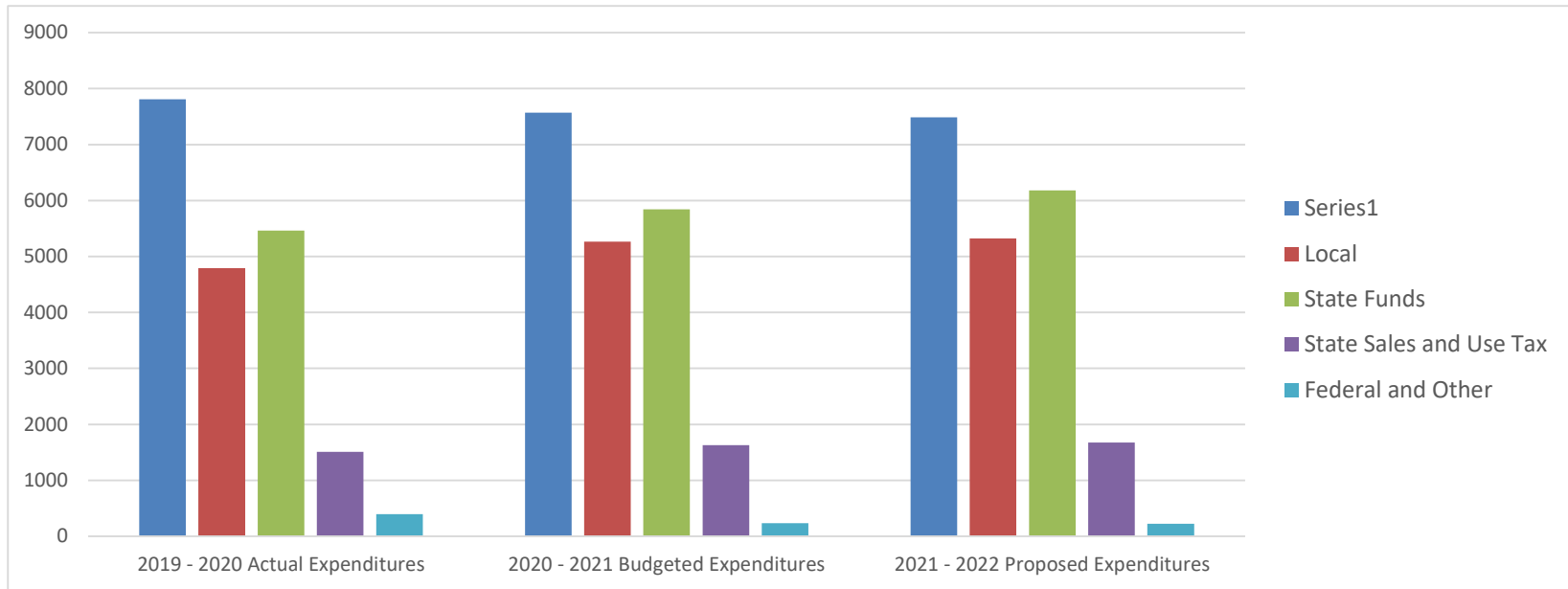
Function Cost as a Percentage of Total Expenditures



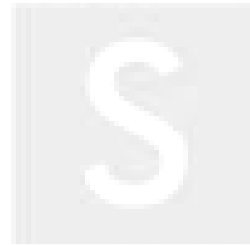
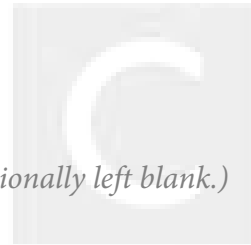
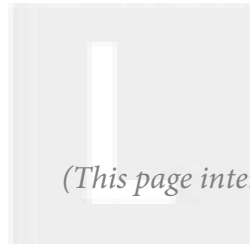
PER PUPIL EXPENDITURES FOR OPERATIONS
 Lynchburg City Schools - FY 2021 - 2022 Budget

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

	ADM	Local	State Funds	State Sales & Use Tax	Federal & Other	Total
2019 - 2020 Actual Expenditures	7808.43	\$ 4,791	\$ 5,464	\$ 1,510	\$ 395	\$ 12,161
2020 - 2021 Budgeted Expenditures	7567.49	\$ 5,263	\$ 5,842	\$ 1,627	\$ 232	\$ 12,964
2021 - 2022 Proposed Expenditures	7486.00	\$ 5,320	\$ 6,179	\$ 1,676	\$ 224	\$ 13,400



A TRADITION OF EXCELLENCE FOR ALL

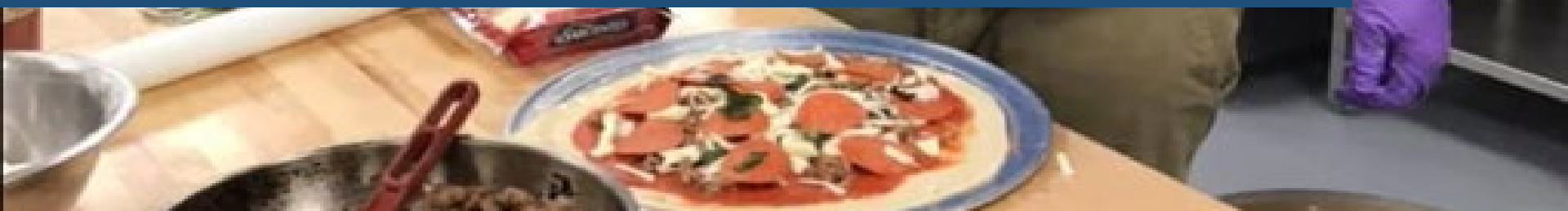


(This page intentionally left blank.)

LYNCHBURG CITY SCHOOLS



School Nutrition Fund



SCHOOL NUTRITION PROGRAM
Lynchburg City Schools FY 2021 - 2022 Budget

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

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

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

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

District	FY 2018 - 2019 Actual			FY 2019 - 2020 Actual			FY 2020 - 2021* Actual		
	Free Lunch %	Reduced Lunch %	Total F/R %	Free Lunch %	Reduced Lunch %	Total F/R %	Free Lunch %	Reduced Lunch %	Total F/R %
Bedford County Public Schools	31.66%	6.35%	38.01%	33.93%	6.23%	40.16%			0.00%
Campbell County Public Schools	40.98%	6.18%	47.16%	41.39%	7.57%	48.96%			0.00%
Appomattox County Public Schools	44.32%	5.17%	49.49%	43.86%	4.81%	48.67%			0.00%
Amherst County Public Schools	43.33%	5.26%	48.59%	49.89%	5.57%	55.46%			0.00%
Nelson County Public Schools	46.66%	5.80%	52.46%	44.70%	6.88%	51.58%			0.00%
Lynchburg City Schools	77.41%	1.61%	79.02%	80.00%	2.04%	82.04%			0.00%

Source: Virginia Department of Education , Office of School Nutrition Program - Oct. 31, 2020 data

SCHOOL NUTRITION PROGRAM
Lynchburg City Schools FY 2021 - 2022 Budget

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

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

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

School	FY 2017 - 2018				FY 2019 - 2020				FY 2020 - 2021*			
	SNP Membership	Free Lunch %	Reduced Lunch %	Total F/R %	SNP Membership	Free Lunch %	Reduced Lunch %	Total F/R %	SNP Membership	Free Lunch %	Reduced Lunch %	Total F/R %
Bedford Hills Elementary School (CEP School Note 1)	416	45.67%	2.40%	48.07%	436	92.66%	0.00%	92.66%				
Carl B. Hutcherson Building (CEP School Note 1)	169	91.12%	0.00%	91.12%	195	92.82%	0.00%	92.82%				
Dearington Elementary School (CEP School, Note 1)	198	91.41%	0.00%	91.41%	158	93.04%	0.00%	93.04%				
E.C. Glass High	1303	46.51%	5.22%	51.73%	1351	44.41%	5.85%	50.26%				
Fort Hill Community School (CEP School, Note 1)	110	100.00%	0.00%	100.00%	112	92.86%	0.00%	92.86%				
Heritage Elementary School (CEP School, Note 1)	500	91.20%	0.00%	91.20%	454	92.73%	0.00%	92.73%				
Heritage High School	1020	54.71%	5.29%	60.00%	1010	52.67%	8.91%	61.58%				
LAUREL Regional School (CEP School, Note 1)	50	52.00%	4.00%	56.00%	43	93.02%	0.00%	93.02%				
Linkhorne Elementary School (CEP School, Note 1)	412	91.26%	0.00%	91.26%	417	92.81%	0.00%	92.81%				
Linkhorne Middle School (CEP School, Note 1)	550	91.27%	0.00%	91.27%	578	92.73%	0.00%	92.73%				
Dunbar Middle School (CEP School, Note 1)	668	91.32%	0.00%	91.32%	642	92.83%	0.00%	92.83%				
Paul Munro Elementary School (CEP School, Note 1)	348	91.38%	0.00%	91.38%	360	92.78%	0.00%	92.78%				
Perrymont Elementary School (CEP School, Note 1)	329	91.19%	0.00%	91.19%	314	92.68%	0.00%	92.68%				
R. S. Payne Elementary School (CEP School, Note 1)	512	91.21%	0.00%	91.21%	512	92.77%	0.00%	92.77%				
Sandusky Elementary School (CEP School, Note 1)	337	91.39%	0.00%	91.39%	323	92.88%	0.00%	92.88%				
Sandusky Middle School (CEP School, Note 1)	540	91.30%	0.00%	91.30%	512	92.77%	0.00%	92.77%				
Sheffield Elementary School (CEP School, Note 1)	376	91.22%	0.00%	91.22%	422	92.65%	0.00%	92.65%				
T.C. Miller Elementary School (CEP School, Note 1)	237	91.14%	0.00%	91.14%	219	92.69%	0.00%	92.69%				
William M. Bass Elementary School (CEP School, Note 1)	214	91.12%	0.00%	91.12%	194	92.78%	0.00%	92.78%				
Empowerment Academy (CEP School, Note 1)	32	100.00%	0.00%	100.00%	38	92.11%	0.00%	92.11%				
TOTAL	8,321	83.82%	0.85%	84.67%	8,290	88.33%	0.74%	89.07%	0	0.00%	0.00%	0.00%

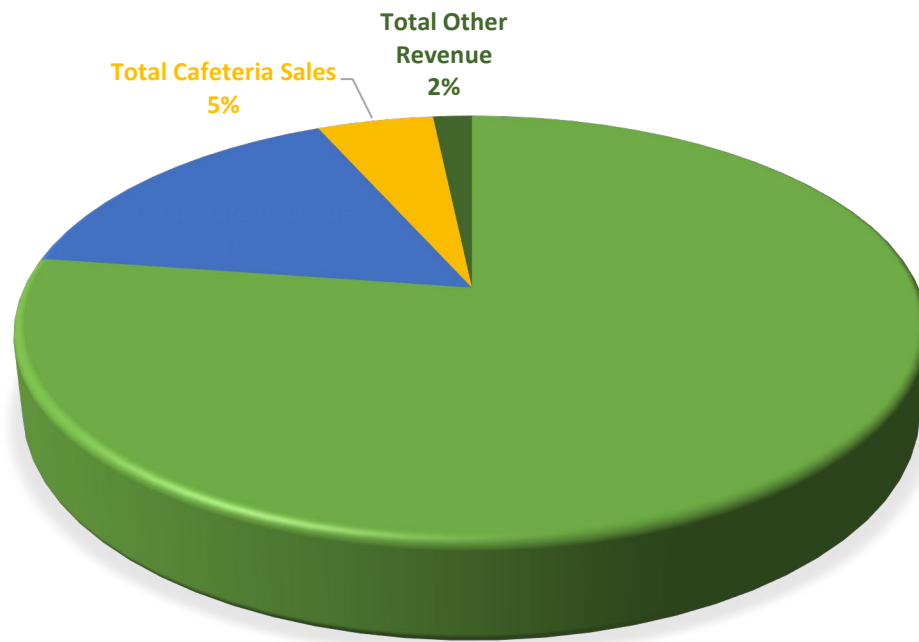
Note 1 : This school is operating under the USDA Community Eligibility Provision (CEP). The number of free eligible is calculated based on USDA guidance.

Source: Virginia Department of Education , Office of School Nutrition Program - Oct. 31, 2020 data

**Lynchburg City Schools
School Nutrition Revenue Fund Detail
FY 2021 - 2022 Adopted Budget**

	FY 2017-2018 Actual REVENUE	FY 2018-2019 Actual REVENUE	FY 2019-2020 Actual REVENUE	FY 2020-2021 Approved BUDGET	FY 2021-2022 Approved BUDGET	Dollar CHANGE	Percent CHANGE
Commissions	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Federal - Breakfast	\$ 1,188,027	\$ 1,260,951	\$ 1,203,605	\$ 1,117,500	\$ 1,275,000	\$ 157,500	14.09%
Federal - Lunch	2,863,384	2,736,916	2,844,600	2,687,000	2,936,859	\$ 249,859	9.30%
Total Federal Revenue	\$ 4,051,411	\$ 3,997,866	\$ 4,048,205	\$ 3,804,500	\$ 4,211,859	\$ 407,359	10.71%
Commonwealth of VA - Breakfast	\$ 65,084	\$ 80,534	\$ 60,000	\$ 63,017	\$ 85,000	\$ 21,983	34.88%
Commonwealth of VA - Lunch	46,895	47,790	48,500	35,000	55,000	\$ 20,000	57.14%
Commonwealth of VA - FFVP	-	-	-	-	-	\$ -	0.00%
Commonwealth of VA - Summer Feeding Program	105,335	180,314	195,000	600,000	600,000	\$ -	0.00%
Commonwealth of VA - Child Adult Care Food Program	-	92,026	100,000	60,000	135,000	\$ 75,000	125.00%
Commonwealth of VA - After the Bell Feeding Program	-	-	-	-	-	\$ -	0.00%
Total State Revenue	\$ 217,314	\$ 400,664	\$ 403,500	\$ 758,017	\$ 875,000	\$ 116,983	15.43%
Cafeteria Sales							
Special Pupil Fees	\$ 104,834	\$ 148,777	\$ 131,500	\$ 1,000	\$ -	\$ (1,000)	-100.00%
A La Carte & Adult Meals	303,876	237,244	300,000	10,000	250,000	\$ 240,000	2400.00%
Catering	10,927	4,296	4,525	22,000	20,000	\$ (2,000)	-9.09%
Total Cafeteria Sales	\$ 419,637	\$ 390,317	\$ 436,025	\$ 33,000	\$ 270,000	\$ 237,000	718.18%
Other Revenue							
Rebates	91,523	79,385	82,000	60,000	90,000	\$ (22,000)	-26.83%
Sale of Equipment	-	6	-	-	-	-	0.00%
Other revenue	25,660	43,783	19,000	26,500	-	7,500	39.47%
Total Other Revenue	\$ 117,183	\$ 123,174	\$ 101,000	\$ 86,500	\$ 90,000	\$ 3,500	4.05%
	\$ 4,805,638	\$ 4,912,022	\$ 4,988,730	\$ 4,682,017	\$ 5,446,859	\$ 764,842	16.34%

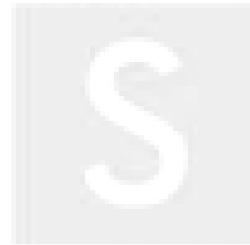
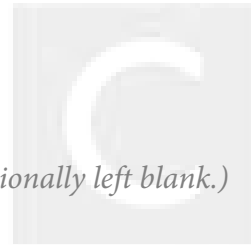
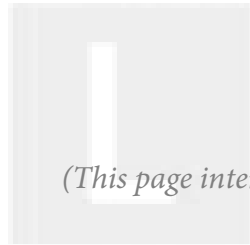
Lynchburg City Schools
School Nutrition Revenue Fund Detail
FY2020 - 2021 Adopted Budget



**Lynchburg City School Nutrition Fund:
Expenditure by Object Code
FY 2021 - 2022 Adopted Budget**

	FY 2017-2018 Actual EXPENDITURES	FY 2018-2019 Actual EXPENDITURES	FY 2019-2020 Actual EXPENDITURES	FY 2020-2021 Approved BUDGET	FY 2021-2022 Approved BUDGET	Dollar CHANGE	Percent CHANGE
Personnel Services							
Employee Salaries	\$ 1,541,892	\$ 1,630,633	1,514,151	1,581,539	1,839,061	\$ 257,522	16.28%
Fringe Benefits	575,345	597,315	613,659	683,148	698,748	15,600	2.28%
Total Personnel Services and Fringe Benefits	\$ 2,117,237	\$ 2,227,948	\$ 2,127,810	\$ 2,264,687	\$ 2,537,809	\$ 273,122	12.06%
Non-Personnel Costs							
Other Professional Services	\$ 537	\$ 2,297	\$ 1,200	\$ 2,250	\$ 2,500	\$ 250	11.11%
Maintenance	35,199	153,889	25,400	36,700	69,500	32,800	89.37%
Maint Serv Contracts	75,078	2,429	99,715	107,675	121,025	13,350	12.40%
Internal Services	719	1,429	1,500	250	650	400	160.00%
Utilities	80,411	77,678	76,350	81,850	81,350	(500)	-0.61%
Dues & Assoc Member	4,073	3,923	4,000	2,500	2,500	-	0.00%
Other Charges	599	3,361	3,000	4,300	5,050	750	17.44%
Communicaton (telephone)	804	1,028	1,000	1,000	1,000	-	0.00%
Café' Prepay Fees Paid	5,847	6,850	7,000	7,000	10,250	3,250	46.43%
Bank Service Charges	3,367	3,249	3,500	4,000	4,000	-	0.00%
Travel	12,198	7,750	8,525	9,325	7,175	(2,150)	-23.06%
Meal Debt- High School	-	-	5,800	-	-	-	0.00%
Materials & Supplies	55,862	51,076	128,375	72,650	140,450	67,800	93.32%
Materials & Supplies - Summer	3,000	2,889	-	12,000	8,000	(4,000)	-33.33%
Ala Carte Food	83,359	86,313	89,100	24,850	69,600	44,750	180.08%
Office Supplies	3,849	3,896	7,750	4,200	9,800	5,600	133.33%
Kitchen Smallware	-	14,876	27,600	10,150	11,200	1,050	10.34%
Chemical and Cleaning	9,924	7,842	9,700	14,100	14,500	400	2.84%
Paper & Disposables	91,190	126,978	174,550	374,500	223,500	(151,000)	-40.32%
Food & Milk Products	1,915,091	1,945,178	2,005,955	1,389,330	1,874,750	485,420	34.94%
Food & Milk Products - Summer	-	71,224	75,000	242,000	200,000	(42,000)	-17.36%
Other Operating Supplies	346	3,220	-	4,700	-	(4,700)	-100.00%
Capital Outlay Replacement	-	-	-	-	16,000	16,000	100.00%
Capital Outlay Additions	243,060	89,968	105,900	12,000	36,250	24,250	202.08%
Total Non-Personnel Costs	\$ 2,624,512	\$ 2,667,341	\$ 2,860,920	\$ 2,417,330	\$ 2,909,050	\$ 491,720	20.34%
TOTAL FOOD SERVICE FUND	\$ 4,741,749	\$ 4,895,289	\$ 4,988,730	\$ 4,682,017	\$ 5,446,859	\$ 764,842	16.34%

A TRADITION OF EXCELLENCE FOR ALL

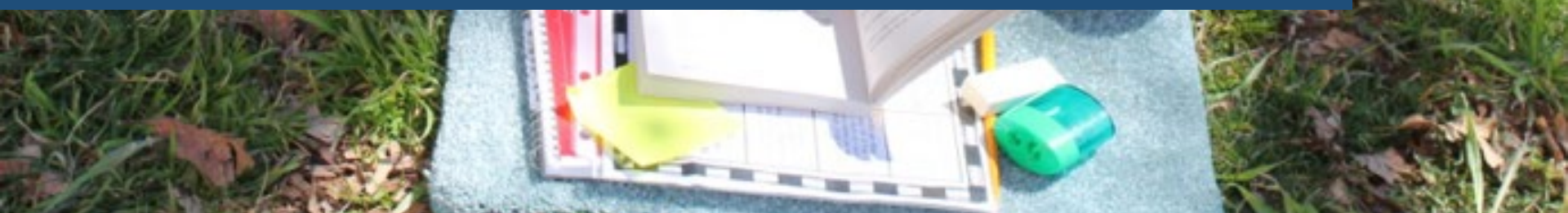


(This page intentionally left blank.)

LYNCHBURG CITY SCHOOLS



Grant Fund



GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS – FY 2021 – 2022 BUDGET

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

FEDERAL GRANT PROGRAMS

Carl Perkins Vocational Grant

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

Individuals with Disabilities Section 619-A Pre-School Incentive

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

Title I Improving America's School Act

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

Title I, Part A School Improvement Grant

Purpose of Grant: To support the development and implementation of comprehensive school improvement plans for Title I schools identified as needing improvement. Funding supports data analysis meetings, salaries and benefits for a part-time school improvement coach, professional development for staff, and design of tiered interventions to address the student's needs.

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

Purpose of Grant: To support prevention services for youth at-risk of dropping out of school and provide a support system to ensure the continued education of youth who are in alternative settings or who are returning from correctional facilities.

Title II, Part A – Improving Teacher Quality

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

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

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

Title IV, Part A – Student Support and Academic Achievement

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

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS – FY 2021 – 2022 BUDGET

Title VI, Part B - Special Education

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

Homeless Grant

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

21st Century Grant

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

Coronavirus, Aid, Relief & Economic Security (CARES)

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

Coronavirus, Resopnse and Relief Supplemental (CRRSA)

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

COMMONWEALTH OF VIRGINIA GRANTS

Adult Basic Education Grant (ABE)

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

Adult Education and Family Literacy Act (AEFLA)

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

Alternative Educating Regional Grant

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

Blue Ridge Regional Jail

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

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS – FY 2021 – 2022 BUDGET

Detention Home (Turning Point Academy)

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

E-Learning Backpack Grant

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

Education Technology Initiative Bond (VPSA)

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

Individual Student Alternative Education Plan (ISAEP) Program

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

Mentor Teacher Program

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

Middle School Teacher Corps Grant

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

National Board Incentive Award

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

Project Graduation

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

Race to GED Grant

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

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.

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS – FY 2021 – 2022 BUDGET

Virginia Tiered Systems of Supports (VTSS)

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

LOCAL GRANTS AND PROGRAMS

Anthem Wellness Grant

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

Chromebook Protection Plan

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

Education Foundation Grant

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

House Construction Account

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

General Purpose Grants

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

Partners in Education Grant

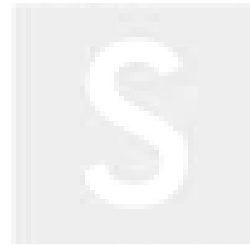
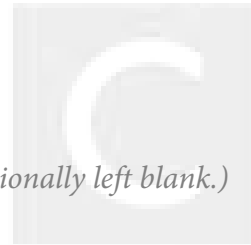
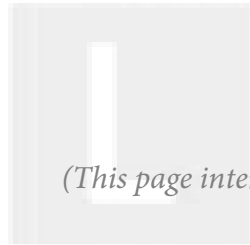
Purpose of Grant: Grants received by Partners in Education from various businesses, institutions and organizations to be used as specified by the giver. Partners in Education is a joint venture between Lynchburg City Schools and the Lynchburg Regional Business Alliance (formally the Lynchburg Regional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

GRANT FUNDS - REVENUE SUMMARY

Lynchburg City Schools - FY 2021 - 2022 Budget

	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	Dollar	Percent
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED	CHANGE	CHANGE
	REVENUE	REVENUE	REVENUE	BUDGET	BUDGET		
Federal Grants and Programs							
Carl Perkins Vocational	\$ 247,889	\$ 231,646	\$ 242,172	\$ 257,193	\$ 268,025	\$ 10,832	4.21%
Individuals with Disabilities Section 619-B - Pre-School Incentive	45,419	64,585	54,890	64,414	64,854	440	0.68%
National Board Incentive	-	-	-	-	-	-	0.00%
Title I A - Improving America's School Act	3,654,592	4,357,989	4,616,717	3,904,049	3,791,170	(112,879)	-2.89%
School Improvement Grant	-	-	-	-	-	-	0.00%
Title 1 D - Neglected or Delinquent	97,459	69,002	29,277	43,432	42,203	(1,229)	-2.83%
Title II A - Improving Teacher Quality	504,902	377,730	409,644	476,109	513,820	37,711	7.92%
Title III A - Language Acquisition State Grant	28,299	27,178	19,301	24,214	31,624	7,410	30.60%
21 st Century Community Learning Center Grant	1,484,264	1,711,713	1,120,128	1,294,677	1,000,000	(294,677)	-22.76%
Title IV-A Student Support and Academic Achievement	-	200,390	207,531	302,553	308,434	5,881	1.94%
Title VI-Part B - Special Education	2,218,457	2,124,394	1,508,034	2,311,064	2,405,794	94,730	4.10%
Homeless Grant	7,050	20,722	14,237	19,000	19,500	500	2.63%
Coronavirus, Aid, Relief & Economic Security (CARES) (1 YEAR ONLY)	-	-	-	3,330,954	3,330,954	-	0.00%
Coronavirus, Response & Relief Supplemental (CRRSA)	-	-	-	-	12,621,532	12,621,532	100.00%
Total Federal Grants	\$ 8,288,331	\$ 9,185,347	\$ 8,221,930	\$ 12,027,659	\$ 24,397,910	\$ 12,370,251	102.85%
Commonwealth of Virginia Grants and Programs							
Alternative Educating Regional Grant	\$ 323,226	\$ 318,430	\$ 342,347	\$ 335,064	\$ 343,296	\$ 8,232	2.46%
Blue Ridge Regional Jail	202,218	204,267	206,390	220,468	226,978	6,510	2.95%
ABE Grant	68,368	71,470	-	-	-	-	0.00%
Adult Education and Family Literacy (AEFLA) Grant	6,631	-	-	-	-	-	0.00%
Detention Home	745,498	791,482	823,266	855,892	785,296	(70,596)	-8.25%
Project Graduation - Summer Regional Academy	17,730	23,738	12,862	25,787	25,785	(2)	-0.01%
E-Learning Backpack Grant	302,626	-	-	-	-	-	0.00%
Educational Technology Initiative Bond	192,933	-	-	544,000	544,000	-	0.00%
ISAFP	24,881	25,215	-	25,159	25,159	-	0.00%
GAE Grant	8,989	9,042	-	-	-	-	0.00%
Gear-Up Grant	127,608	96,966	82,308	-	-	-	0.00%
Industry Certification	-	-	-	-	-	-	0.00%
Mentor Teachers	12,823	10,730	-	9,269	9,455	186	2.01%
Middle School Teacher Corps	-	-	-	-	-	-	0.00%
National Board Certification	7,500	5,000	-	5,000	5,000	-	0.00%
Play It Smart Grant	-	-	-	-	-	-	0.00%
Parent Resource Center	-	-	-	-	-	-	0.00%
Race to GED Grant	894	1,536	-	-	-	-	0.00%
Safe Route to School Grant	-	-	-	-	-	-	0.00%
School Improvement Grant	405,459	10,813	-	-	-	-	0.00%
School Security Grant	66,764	64,016	-	121,510	132,320	10,810	8.90%
Strategic Compensation Grant	-	-	-	-	-	-	0.00%
Vision Grant	-	16,849	-	19,334	19,334	-	0.00%
VPI Incentive	-	13,969	-	30,000	30,000	-	0.00%
VTSS Grant	-	-	-	-	25,000	25,000	100.00%
Extended School Year Grant	308,636	201,341	-	-	-	-	0.00%
Total State Grants	\$ 2,838,120	\$ 1,894,218	\$ 1,467,172	\$ 2,221,483	\$ 2,171,623	\$ (49,860)	-3.40%
Local Grants and Programs							
Anthem Wellness Grant	\$ 11,626	\$ 10,505	-	\$ -	\$ -	\$ -	0.00%
Chromebook Protection Plan	25,935	56,150	-	-	-	-	0.00%
Ed Foundation Grant	73,745	80,492	-	89,050	80,000	(9,050)	-10.16%
Enrichment Summer School	-	-	-	3,000	3,000	-	0.00%
House Construction Account	24,466	8,300	-	-	-	-	0.00%
Partners in Education	-	3,965	-	-	-	-	0.00%
Scottish Right	5,000	190	-	-	-	-	0.00%
General Purpose Grants	1,900	28,492	-	10,000	10,000	-	0.00%
Total Local Grants	\$ 142,672	\$ 188,093	\$ -	\$ 102,050	\$ 93,000	\$ (9,050)	-8.87%
Total Grants and Special Programs	\$ 11,269,123	\$ 11,267,659	\$ 9,689,103	\$ 14,351,192	\$ 26,662,533	\$ 12,311,341	85.79%

A TRADITION OF EXCELLENCE FOR ALL



(This page intentionally left blank.)

LYNCHBURG CITY SCHOOLS



Salary Scales

**Administrative Pay Schedule
FY 2021 - 2022**

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

21-22	
Cluster	Annual
A	\$42,028.79
B	\$43,461.96
C	\$44,944.02
D	\$46,476.61
E	\$48,061.47
F	\$49,700.36
G	\$51,395.15
H	\$53,147.72
I	\$54,960.06
J	\$56,834.19
K	\$58,772.23
L	\$60,776.38
M	\$62,848.85
N	\$64,991.99
O	\$67,208.22
P	\$69,500.02

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

21-22	
Cluster	Annual
A	\$45,913.29
B	\$47,478.93
C	\$49,097.96
D	\$50,772.20
E	\$52,503.54
F	\$54,293.91
G	\$56,145.32
H	\$58,059.88
I	\$60,039.73
J	\$62,087.08
K	\$64,204.25
L	\$66,393.61
M	\$68,657.64
N	\$70,998.86
O	\$73,419.92
P	\$75,923.54

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

21-22	
Cluster	Annual
A	\$52,305.95
B	\$54,089.58
C	\$55,934.04
D	\$57,841.40
E	\$59,813.79
F	\$61,853.44
G	\$63,962.64
H	\$66,143.76
I	\$68,399.27
J	\$70,731.69
K	\$73,143.63
L	\$75,637.83
M	\$78,217.08
N	\$80,884.28
O	\$83,642.44
P	\$86,494.64

**Administrative Pay Schedule
FY 2021 - 2022**

D210 - Sch Psychologist, BCBA

21-22	
Cluster	Annual
A	\$57,537.63
B	\$59,499.67
C	\$61,528.61
D	\$63,626.73
E	\$65,796.40
F	\$68,040.05
G	\$70,360.23
H	\$72,759.51
I	\$75,240.60
J	\$77,806.30
K	\$80,459.51
L	\$83,203.17
M	\$86,040.40
N	\$88,974.39
O	\$92,008.41
P	\$95,145.89

D238 - Sch Psychologist - 11Mo

21-22	
Cluster	Annual
A	\$65,209.62
B	\$67,432.54
C	\$69,731.62
D	\$72,109.24
E	\$74,570.16
F	\$77,112.00
G	\$79,741.90
H	\$82,459.86
I	\$85,273.02
J	\$88,181.38
K	\$91,187.32
L	\$94,297.98
M	\$97,513.36
N	\$100,838.22
O	\$104,277.32
P	\$107,833.04

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

21-22	
Cluster	Annual
A	\$54,049.85
B	\$55,892.95
C	\$57,798.90
D	\$59,769.84
E	\$61,807.99
F	\$63,915.65
G	\$66,095.17
H	\$68,349.01
I	\$70,679.71
J	\$73,089.88
K	\$75,582.25
L	\$78,159.61
M	\$80,824.85
N	\$83,580.98
O	\$86,431.09
P	\$89,378.39

**Administrative Pay Schedule
FY 2021 - 2022**

FE238 - Asst Principal Elem

21-22	
Cluster	Annual
A	\$57,098.15
B	\$58,485.65
C	\$59,906.85
D	\$61,362.58
E	\$62,853.70
F	\$64,381.04
G	\$65,945.50
H	\$67,547.97
I	\$69,189.38
J	\$70,870.68
K	\$72,592.86
L	\$74,356.85
M	\$76,163.72
N	\$78,014.50
O	\$79,910.26
P	\$81,852.07

FM260 - Asst Principal Middle

21-22	
Cluster	Annual
A	\$62,376.14
B	\$63,891.89
C	\$65,444.45
D	\$67,034.76
E	\$68,663.70
F	\$70,332.23
G	\$72,041.31
H	\$73,791.90
I	\$75,585.05
J	\$77,421.77
K	\$79,303.11
L	\$81,230.18
M	\$83,204.07
N	\$85,225.93
O	\$87,296.92
P	\$89,418.23

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

21-22	
Cluster	Annual
A	\$59,862.01
B	\$61,903.31
C	\$64,014.21
D	\$66,197.10
E	\$68,454.43
F	\$70,788.72
G	\$73,202.62
H	\$75,698.82
I	\$78,280.15
J	\$80,949.51
K	\$83,709.88
L	\$86,564.39
M	\$89,516.23
N	\$92,568.75
O	\$95,725.34
P	\$98,989.57

**Administrative Pay Schedule
FY 2021 - 2022**

GH260 - Asst Principal High

GA260 - Assoc Principal High

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

21-22	
Cluster	Annual
A	\$69,084.52
B	\$70,763.28
C	\$72,482.82
D	\$74,244.15
E	\$76,048.28
F	\$77,896.26
G	\$79,789.14
H	\$81,728.02
I	\$83,714.00
J	\$85,748.25
K	\$87,831.93
L	\$89,966.26
M	\$92,152.44
N	\$94,391.73
O	\$96,685.46
P	\$99,034.91

21-22	
Cluster	Annual
A	\$70,807.37
B	\$72,483.39
C	\$74,199.08
D	\$75,955.36
E	\$77,753.23
F	\$79,593.64
G	\$81,477.62
H	\$83,406.20
I	\$85,380.43
J	\$87,401.39
K	\$89,470.17
L	\$91,587.93
M	\$93,755.82
N	\$95,975.02
O	\$98,246.75
P	\$100,572.25

21-22	
Cluster	Annual
A	\$74,059.54
B	\$75,614.79
C	\$77,202.70
D	\$78,823.95
E	\$80,479.27
F	\$82,169.32
G	\$83,894.88
H	\$85,656.67
I	\$87,455.47
J	\$89,292.03
K	\$91,167.15
L	\$93,081.68
M	\$95,036.39
N	\$97,032.15
O	\$99,069.83
P	\$101,150.30

**Administrative Pay Schedule
FY 2021 - 2022**

**HE260 - Principal
Elem**

21-22 Cluster	Annual
A	\$76,451.90
B	\$77,988.58
C	\$79,556.16
D	\$81,155.23
E	\$82,786.46
F	\$84,450.46
G	\$86,147.92
H	\$87,879.49
I	\$89,645.86
J	\$91,447.75
K	\$93,285.85
L	\$95,160.90
M	\$97,073.63
N	\$99,024.82
O	\$101,015.21
P	\$103,045.62

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

21-22 Cluster	Annual
A	\$79,000.00
B	\$80,587.90
C	\$82,207.72
D	\$83,860.09
E	\$85,545.67
F	\$87,265.15
G	\$89,019.18
H	\$90,808.46
I	\$92,633.71
J	\$94,495.65
K	\$96,395.01
L	\$98,332.55
M	\$100,309.04
N	\$102,325.25
O	\$104,381.99
P	\$106,480.06

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

21-22 Cluster	Annual
A	\$104,866.64
B	\$107,068.84
C	\$109,317.28
D	\$111,612.94
E	\$113,956.81
F	\$116,349.91
G	\$118,793.26
H	\$121,287.91
I	\$123,834.96
J	\$126,435.50
K	\$129,090.64
L	\$131,801.55
M	\$134,569.38
N	\$137,395.34
O	\$140,280.63
P	\$143,226.53

**Teacher Pay Schedule
FY 2021 - 2022**

21-22 Step	10 Mo Teacher	10.5 Mo Teacher	11 Mo Teacher	12 Mo Teacher	21-22 Step	10 Mo Teacher	10.5 Mo Teacher	11 Mo Teacher	12 Mo Teacher
0	\$41,399.82	\$43,469.81	\$45,539.80	\$49,679.78	17	\$47,463.43	\$49,836.60	\$52,209.77	\$56,956.12
1	\$41,661.18	\$43,744.24	\$45,827.31	\$49,993.42	18	\$47,463.43	\$49,836.60	\$52,209.77	\$56,956.12
2	\$41,661.18	\$43,744.24	\$45,827.31	\$49,993.42	19	\$49,188.42	\$51,647.85	\$54,107.27	\$59,026.11
3	\$42,079.36	\$44,183.33	\$46,287.30	\$50,495.24	20	\$49,188.42	\$51,647.85	\$54,107.27	\$59,026.11
4	\$42,079.36	\$44,183.33	\$46,287.30	\$50,495.24	21	\$50,913.42	\$53,459.09	\$56,004.76	\$61,096.10
5	\$42,706.63	\$44,841.97	\$46,977.30	\$51,247.96	22	\$50,913.42	\$53,459.09	\$56,004.76	\$61,096.10
6	\$42,706.63	\$44,841.97	\$46,977.30	\$51,247.96	23	\$52,742.95	\$55,380.10	\$58,017.25	\$63,291.54
7	\$43,124.81	\$45,281.06	\$47,437.30	\$51,749.78	24	\$52,742.95	\$55,380.10	\$58,017.25	\$63,291.54
8	\$43,124.81	\$45,281.06	\$47,437.30	\$51,749.78	25	\$54,624.76	\$57,356.00	\$60,087.24	\$65,549.72
9	\$43,778.22	\$45,967.13	\$48,156.04	\$52,533.86	26	\$54,624.76	\$57,356.00	\$60,087.24	\$65,549.72
10	\$43,778.22	\$45,967.13	\$48,156.04	\$52,533.86	27	\$58,545.20	\$61,472.46	\$64,399.72	\$70,254.24
11	\$44,222.54	\$46,433.67	\$48,644.79	\$53,067.04	28	\$58,545.20	\$61,472.46	\$64,399.72	\$70,254.24
12	\$44,222.54	\$46,433.67	\$48,644.79	\$53,067.04	29	\$61,158.83	\$64,216.77	\$67,274.71	\$73,390.59
13	\$44,640.72	\$46,872.76	\$49,104.79	\$53,568.86	30	\$61,158.83	\$64,216.77	\$67,274.71	\$73,390.59
14	\$44,640.72	\$46,872.76	\$49,104.79	\$53,568.86	31	\$63,714.77	\$66,900.51	\$70,086.25	\$76,457.72
15	\$45,921.40	\$48,217.46	\$50,513.53	\$55,105.67	32	\$63,714.77	\$66,900.51	\$70,086.25	\$76,457.72
16	\$45,921.40	\$48,217.46	\$50,513.53	\$55,105.67	33	\$65,625.42	\$68,906.69	\$72,187.96	\$78,750.50

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

**Nurse Pay Schedule
FY 2021 - 2022**

21-22 Cluster	200-Day School Nurse (R.N.) 7.5 HR	21-22 Cluster	200-Day School Nurse (R.N.) 7.5 HR
A - 0	\$41,399.82	J - 17	\$47,463.43
B - 1	\$41,661.18	J - 18	\$47,463.43
B - 2	\$41,661.18	K - 19	\$49,188.42
C - 3	\$42,079.36	K - 20	\$49,188.42
C - 4	\$42,079.36	L - 21	\$50,913.42
D - 5	\$42,706.63	L - 22	\$50,913.42
D - 6	\$42,706.63	M - 23	\$52,742.95
E - 7	\$43,124.81	M - 24	\$52,742.95
E - 8	\$43,124.81	N - 25	\$54,624.76
F - 9	\$43,778.22	N - 26	\$54,624.76
F - 10	\$43,778.22	O - 27	\$58,545.20
G - 11	\$44,222.54	O - 28	\$58,545.20
G - 12	\$44,222.54	P - 29	\$61,158.83
H - 13	\$44,640.72	P - 30	\$61,158.83
H - 14	\$44,640.72	Q - 31	\$63,714.77
I - 15	\$45,921.40	Q - 32	\$63,714.77
I - 16	\$45,921.40	R - 33	\$65,625.42

21-22 Cluster	200-DAY School Nurse (L.P.N.) 7.5 HR	21-22 Cluster	200-DAY School Nurse (L.P.N.) 7.5 HR
A - 0	\$31,560.00	I - 16	\$38,220.00
B - 1	\$32,040.00	J - 17	\$39,270.00
B - 2	\$32,040.00	J - 18	\$39,270.00
C - 3	\$32,670.00	K - 19	\$40,065.00
C - 4	\$32,670.00	K - 20	\$40,065.00
D - 5	\$33,585.00	L - 21	\$41,475.00
D - 6	\$33,585.00	L - 22	\$41,475.00
E - 7	\$34,530.00	M - 23	\$42,300.00
E - 8	\$34,530.00	M - 24	\$42,300.00
F - 9	\$35,205.00	N - 25	\$43,470.00
F - 10	\$35,205.00	N - 26	\$43,470.00
G - 11	\$36,465.00	O - 27	\$46,020.00
G - 12	\$36,465.00	O - 28	\$46,020.00
H - 13	\$37,185.00	P - 29	\$48,825.00
H - 14	\$37,185.00	P - 30	\$48,825.00
I - 15	\$38,220.00	Q - 31	\$54,495.00

**Classified Pay Schedule
FY 2021 - 2022**

Grade B+
Student Support Asst,
Custodian,
Delivery Person,
Groundsman

21-22	
Cluster	Hourly
G	\$11.81
H	\$12.06
I	\$12.39
J	\$12.73
K	\$12.99
L	\$13.45
M	\$13.72
N	\$14.10
O	\$14.92
P	\$15.83
Q	\$17.66

Grade C
Library Asst

21-22	
Cluster	Hourly
G	\$11.68
H	\$11.91
I	\$12.25
J	\$12.59
K	\$12.83
L	\$13.29
M	\$13.54
N	\$13.93
O	\$14.74
P	\$15.64
Q	\$17.46

Grade C+
IA I

21-22	
Cluster	Hourly
E	\$11.72
F	\$11.97
G	\$12.38
H	\$12.64
I	\$12.98
J	\$13.34
K	\$13.61
L	\$14.09
M	\$14.38
N	\$14.77
O	\$15.64
P	\$16.58
Q	\$18.52

**Classified Pay Schedule
FY 2021 - 2022**

**Grade D
Secretary I**

21-22 Cluster	Hourly
F	\$11.86
G	\$12.28
H	\$12.51
I	\$12.86
J	\$13.23
K	\$13.49
L	\$13.97
M	\$14.24
N	\$14.64
O	\$15.50
P	\$16.44
Q	\$18.35

**Grade D+
TEA I,
Head Custodian I,
Auto Serviceman**

21-22 Cluster	Hourly
C	\$11.67
D	\$12.00
E	\$12.33
F	\$12.58
G	\$13.02
H	\$13.29
I	\$13.65
J	\$14.03
K	\$14.32
L	\$14.81
M	\$15.11
N	\$15.53
O	\$16.43
P	\$17.44
Q	\$19.46

**Grade E
Print Production Spec**

21-22 Cluster	Hourly
D	\$11.87
E	\$12.20
F	\$12.43
G	\$12.88
H	\$13.14
I	\$13.49
J	\$13.87
K	\$14.14
L	\$14.65
M	\$14.95
N	\$15.36
O	\$16.25
P	\$17.24
Q	\$19.25

**Classified Pay Schedule
FY 2021 - 2022**

Grade E+
IA II,
Guidance Asst - Scholarship Coord

21-22	
Cluster	Hourly
A	\$11.82
B	\$12.01
C	\$12.25
D	\$12.59
E	\$12.93
F	\$13.19
G	\$13.65
H	\$13.93
I	\$14.32
J	\$14.71
K	\$15.01
L	\$15.54
M	\$15.84
N	\$16.28
O	\$17.24
P	\$18.28
Q	\$20.41

Grade F
Behavioral Asst,
Secretary II,
Facilities Rental Coord,
Registrar

21-22	
Cluster	Hourly
A	\$11.71
B	\$11.89
C	\$12.12
D	\$12.45
E	\$12.80
F	\$13.06
G	\$13.52
H	\$13.80
I	\$14.17
J	\$14.56
K	\$14.86
L	\$15.38
M	\$15.70
N	\$16.13
O	\$17.07
P	\$18.11
Q	\$20.22

Grade F+
PCA,
TEA II,
Head Custodian II

21-22	
Cluster	Hourly
A	\$12.41
B	\$12.61
C	\$12.85
D	\$13.21
E	\$13.58
F	\$13.85
G	\$14.34
H	\$14.63
I	\$15.04
J	\$15.45
K	\$15.76
L	\$16.32
M	\$16.64
N	\$17.10
O	\$18.10
P	\$19.20
Q	\$21.43

**Classified Pay Schedule
FY 2021 - 2022**

Grade G
Tutor,
Elem Attendance/Security Clerk,
Medicaid Spec,
Warehouse Clerk,
Lead Groundsman/Landscaper,
Maintenance Craftsman I

21-22	
Cluster	Hourly
A	\$12.30
B	\$12.48
C	\$12.74
D	\$13.09
E	\$13.45
F	\$13.73
G	\$14.20
H	\$14.49
I	\$14.89
J	\$15.31
K	\$15.61
L	\$16.16
M	\$16.48
N	\$16.94
O	\$17.93
P	\$19.02
Q	\$21.23

Grade H
Secretary III,
Office Manager - Alt Ed, Textbook
Coord

21-22	
Cluster	Hourly
A	\$12.91
B	\$13.09
C	\$13.36
D	\$13.74
E	\$14.11
F	\$14.40
G	\$14.90
H	\$15.20
I	\$15.63
J	\$16.06
K	\$16.38
L	\$16.95
M	\$17.29
N	\$17.78
O	\$18.81
P	\$19.95
Q	\$22.28

Grade H+
Head Custodian III

21-22	
Cluster	Hourly
A	\$13.70
B	\$13.91
C	\$14.17
D	\$14.57
E	\$14.98
F	\$15.27
G	\$15.81
H	\$16.13
I	\$16.57
J	\$17.04
K	\$17.38
L	\$17.99
M	\$18.35
N	\$18.86
O	\$19.96
P	\$21.18
Q	\$23.64

**Classified Pay Schedule
FY 2021 - 2022**

Grade I
Bookkeeper Elem,
Account Clerk III,
Office Manager I - MS,
Auto Mechanic I,
Grounds Foreman,
Maintenance Craftsman II

Grade K
Financial Asst, Field Coord,
HR Asst/Coord, Board Clerk,
Secretary IV,
Office Manager II - HS,
Diesel Mechanic,
Health Services Support Tracer

Grade L
Field Trip Coord,
Scheduler,
MS Security Admin Asst, Dispatcher,
Purchasing Clerk

21-22	
Cluster	Hourly
A	\$13.57
B	\$13.78
C	\$14.05
D	\$14.44
E	\$14.83
F	\$15.13
G	\$15.67
H	\$15.98
I	\$16.43
J	\$16.88
K	\$17.22
L	\$17.83
M	\$18.18
N	\$18.68
O	\$19.78
P	\$20.98
Q	\$23.42

21-22	
Cluster	Hourly
A	\$14.97
B	\$15.18
C	\$15.49
D	\$15.91
E	\$16.36
F	\$16.69
G	\$17.28
H	\$17.62
I	\$18.11
J	\$18.61
K	\$18.99
L	\$19.65
M	\$20.04
N	\$20.60
O	\$21.81
P	\$23.13
Q	\$25.82

21-22	
Cluster	Hourly
A	\$15.69
B	\$15.92
C	\$16.24
D	\$16.70
E	\$17.15
F	\$17.50
G	\$18.12
H	\$18.48
I	\$18.99
J	\$19.51
K	\$19.91
L	\$20.60
M	\$21.02
N	\$21.61
O	\$22.87
P	\$24.27
Q	\$27.08

**Classified Pay Schedule
FY 2021 - 2022**

**Grade M
IA with Signing Skills,
Intervener for Deaf-Blind**

21-22	
Cluster	Hourly
A	\$16.46
B	\$16.72
C	\$17.05
D	\$17.52
E	\$18.00
F	\$18.38
G	\$19.01
H	\$19.39
I	\$19.93
J	\$20.49
K	\$20.90
L	\$21.63
M	\$22.07
N	\$22.68
O	\$24.00
P	\$25.46
Q	\$28.43

**Grade O
Truancy Officer,
SN Field Manger,
SN Finance Manager**

21-22	
Cluster	Hourly
A	\$18.18
B	\$18.46
C	\$18.82
D	\$19.34
E	\$19.88
F	\$20.28
G	\$20.99
H	\$21.41
I	\$22.01
J	\$22.62
K	\$23.07
L	\$23.89
M	\$24.36
N	\$25.04
O	\$26.49
P	\$28.11
Q	\$31.38

**Grade P
Financial Analyst,
Auto Mechanic II**

21-22	
Cluster	Hourly
A	\$19.08
B	\$19.35
C	\$19.75
D	\$20.29
E	\$20.86
F	\$21.28
G	\$22.02
H	\$22.47
I	\$23.09
J	\$23.73
K	\$24.21
L	\$25.06
M	\$25.56
N	\$26.27
O	\$27.80
P	\$29.50
Q	\$32.93

**Classified Pay Schedule
FY 2021 - 2022**

Grade Q
 Licensure Spec,
 HRIS Analyst,
 Technology Tech,
 Help Desk Tech,
 TV Media Spec,
 Research Asst/Webmaster

21-22	
Cluster	Hourly
A	\$20.03
B	\$20.34
C	\$20.75
D	\$21.32
E	\$21.92
F	\$22.35
G	\$23.14
H	\$23.61
I	\$24.26
J	\$24.93
K	\$25.43
L	\$26.33
M	\$26.85
N	\$27.59
O	\$29.21
P	\$30.98
Q	\$34.59

Grade R
 LPN Elem,
 MS Testing Coord, Sch/Community
 Caseworker

21-22	
Cluster	Hourly
A	\$21.04
B	\$21.36
C	\$21.78
D	\$22.39
E	\$23.02
F	\$23.47
G	\$24.31
H	\$24.79
I	\$25.48
J	\$26.18
K	\$26.71
L	\$27.65
M	\$28.20
N	\$28.98
O	\$30.68
P	\$32.55
Q	\$36.33

Grade S
 Student Svcs Spec,
 Homeless Educ Liaison,
 Truancy Officer/Parent Facilitator,
 Program Coord - CVGS,
 Executive Asst

21-22	
Cluster	Hourly
A	\$22.09
B	\$22.43
C	\$22.88
D	\$23.50
E	\$24.15
F	\$24.64
G	\$25.51
H	\$26.03
I	\$26.75
J	\$27.48
K	\$28.04
L	\$29.03
M	\$29.61
N	\$30.43
O	\$32.20
P	\$34.17
Q	\$38.13

**Classified Pay Schedule
FY 2021 - 2022**

Grade T

COTA, Physical Therapy Asst,
Attendance Clerk, Assessment
Spec, Payroll/Benefits Spec, Sr. HR
Generalist, Talent Acquisition Spec,
System Analyst/Programmer,
General Ledger Accountant

21-22	
Cluster	Hourly
A	\$23.20
B	\$23.54
C	\$24.01
D	\$24.68
E	\$25.37
F	\$25.86
G	\$26.78
H	\$27.33
I	\$28.08
J	\$28.86
K	\$29.44
L	\$30.47
M	\$31.08
N	\$31.94
O	\$33.80
P	\$35.87
Q	\$40.04

Grade W

Interpreter III

21-22	
Cluster	Hourly
A	\$26.66
B	\$27.05
C	\$27.59
D	\$28.37
E	\$29.14
F	\$29.73
G	\$30.78
H	\$31.39
I	\$32.26
J	\$33.16
K	\$33.81
L	\$35.01
M	\$35.71
N	\$36.71
O	\$38.85
P	\$41.22
Q	\$46.00

Grade X

Interpreter IV,
Lead Interpreter

21-22	
Cluster	Hourly
A	\$27.99
B	\$28.41
C	\$28.98
D	\$29.79
E	\$30.61
F	\$31.23
G	\$32.32
H	\$32.97
I	\$33.89
J	\$34.82
K	\$35.51
L	\$36.77
M	\$37.50
N	\$38.55
O	\$40.80
P	\$43.28
Q	\$48.32

BUS DRIVER BUS ASSISTANT
PAY SCHEDULE
SY 21-22

Grade A
Bus Asst

21-22	
Cluster	Hourly
D	\$11.85
E	\$12.21
F	\$12.59
G	\$12.96
H	\$13.35
I	\$13.76
J	\$14.16
K	\$14.60
L	\$15.04
M	\$15.50
N	\$15.95
O	\$16.44
P	\$16.94
Q	\$18.78

Grade D
Bus Driver

21-22	
Cluster	Hourly
A	\$12.45
B	\$12.74
C	\$13.13
D	\$13.52
E	\$13.94
F	\$14.36
G	\$14.78
H	\$15.23
I	\$15.70
J	\$16.17
K	\$16.66
L	\$17.15
M	\$17.67
N	\$18.21
O	\$18.76
P	\$19.32
Q	\$21.42

Grade H
Bus Driver/Trainer

21-22	
Cluster	Hourly
A	\$14.90
B	\$15.23
C	\$15.70
D	\$16.17
E	\$16.67
F	\$17.16
G	\$17.67
H	\$18.21
I	\$18.77
J	\$19.33
K	\$19.91
L	\$20.52
M	\$21.14
N	\$21.77
O	\$22.44
P	\$23.11
Q	\$25.62

**School Nutrition Classified Pay Schedule
FY 2021 - 2022**

**Grade C
SN Worker**

21-22 Cluster	Hourly
G	\$11.68
H	\$11.91
I	\$12.25
J	\$12.58
K	\$12.83
L	\$13.29
M	\$13.55
N	\$13.93
O	\$14.74
P	\$15.64
Q	\$17.46

**Grade D
SN Operations Support Worker,
SN Line Cashier**

21-22 Cluster	Hourly
F	\$11.86
G	\$12.28
H	\$12.52
I	\$12.88
J	\$13.23
K	\$13.49
L	\$13.97
M	\$14.24
N	\$14.65
O	\$15.50
P	\$16.44
Q	\$18.35

**Grade E
SN Head Cashier - Secondary**

21-22 Cluster	Hourly
D	\$11.87
E	\$12.20
F	\$12.44
G	\$12.88
H	\$13.13
I	\$13.50
J	\$13.87
K	\$14.15
L	\$14.65
M	\$14.95
N	\$15.36
O	\$16.25
P	\$17.24
Q	\$19.25

**School Nutrition Classified Pay Schedule
FY 2021 - 2022**

**Grade F
SN Lead Person - Alt Ed**

21-22 Cluster	Hourly
A	\$11.71
B	\$11.89
C	\$12.12
D	\$12.46
E	\$12.80
F	\$13.06
G	\$13.52
H	\$13.79
I	\$14.17
J	\$14.56
K	\$14.86
L	\$15.39
M	\$15.70
N	\$16.13
O	\$17.07
P	\$18.11
Q	\$20.22

**Grade G
SN Lead Person I**

21-22 Cluster	Hourly
A	\$12.30
B	\$12.48
C	\$12.74
D	\$13.09
E	\$13.45
F	\$13.72
G	\$14.20
H	\$14.49
I	\$14.89
J	\$15.31
K	\$15.61
L	\$16.16
M	\$16.49
N	\$16.94
O	\$17.93
P	\$19.02
Q	\$21.24

**Grade H
SN Lead Person II**

21-22 Cluster	Hourly
A	\$12.91
B	\$13.10
C	\$13.36
D	\$13.73
E	\$14.11
F	\$14.40
G	\$14.90
H	\$15.20
I	\$15.63
J	\$16.06
K	\$16.38
L	\$16.95
M	\$17.29
N	\$17.78
O	\$18.81
P	\$19.96
Q	\$22.28

**School Nutrition Classified Pay Schedule
FY 2021 - 2022**

**Grade K
SN Manager I - Elementary**

21-22	
Cluster	Hourly
A	\$14.96
B	\$15.18
C	\$15.49
D	\$15.92
E	\$16.36
F	\$16.69
G	\$17.27
H	\$17.62
I	\$18.11
J	\$18.61
K	\$18.98
L	\$19.65
M	\$20.05
N	\$20.60
O	\$21.81
P	\$23.13
Q	\$25.82

**Grade L
SN Manager II - Secondary**

21-22	
Cluster	Hourly
A	\$15.69
B	\$15.92
C	\$16.24
D	\$16.70
E	\$17.15
F	\$17.50
G	\$18.12
H	\$18.48
I	\$18.99
J	\$19.52
K	\$19.91
L	\$20.61
M	\$21.02
N	\$21.61
O	\$22.87
P	\$24.26
Q	\$27.08

**Grade M
SN Administrative Assistant**

21-22	
Cluster	Hourly
A	\$16.47
B	\$16.72
C	\$17.05
D	\$17.52
E	\$18.00
F	\$18.36
G	\$19.01
H	\$19.39
I	\$19.93
J	\$20.49
K	\$20.90
L	\$21.63
M	\$22.06
N	\$22.68
O	\$24.00
P	\$25.46
Q	\$28.43

**School Nutrition Classified Pay Schedule
FY 2021 - 2022**

Grade O

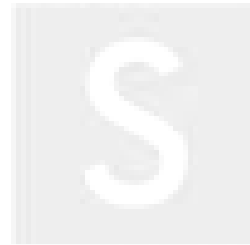
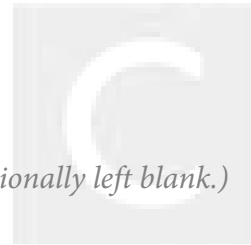
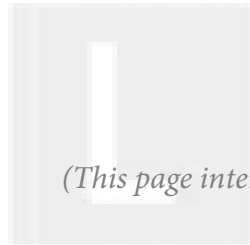
SN Field Manager - Elementary,
SN Field Manager - Secondary,
SN Finance Manager

21-22	
Cluster	Hourly
A	\$18.18
B	\$18.45
C	\$18.82
D	\$19.34
E	\$19.88
F	\$20.28
G	\$20.99
H	\$21.41
I	\$22.01
J	\$22.62
K	\$23.07
L	\$23.89
M	\$24.36
N	\$25.04
O	\$26.50
P	\$28.11
Q	\$31.38

**Substitute Pay Rates
FY 2021 - 2022**

POSITION	21-22 RATE eff. 7/1/21
Instructional Assistant	\$80.00/day
Teacher (60+ Credits)	\$90.00/day
Teacher (Bachelors)	\$100.00/day
Teacher (Certified)	\$110.00/day
Licensed Practical Nurse (LPN)	\$100.00/day
Registered Nursed (RN)	\$110.00/day
Custodian	\$11.50/hr
Bus Assistant	\$11.00/hr
Bus Driver	\$12.25/hr
Secretary	\$11.50/hr

A TRADITION OF EXCELLENCE FOR ALL



(This page intentionally left blank.)

LYNCHBURG CITY SCHOOLS