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Lynchburg City Schools

FY 2011-12 Operating Budget

Draft 03.24.11

Lynchburg City Schools
FY 2011-12 Adopted Budget

Lynchburg City Schools FY 2011-12 Adopted Budget

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Mr. William A. Coleman, Assistant Superintendent
of Curriculum and Instruction
Mr. Edward R. Witt, Jr., Assistant Superintendent
of Operations and Administration
Mrs. Kimberly D. Lukanich, Assistant Director of Finance
Mrs. Wendie L. Sullivan, Clerk

Mission Statement

The Lynchburg City Schools, with its Tradition of Excellence, recognizes the uniqueness and work of all students and will teach each student the concepts, knowledge, and skills necessary to be a thinking, productive, and responsible citizen.

Lynchburg City Schools
FY 2011-12 Adopted Budget

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**Lynchburg City Schools
FY 2011-12 Adopted Budget**

March 24, 2011

The Honorable Joan F. Foster
900 Church Street
Lynchburg, Virginia 24504

Dear Mayor Foster:

**Lynchburg City Schools
FY 2011-12 Adopted Budget**

**Lynchburg City Schools
FY 2011-12 Adopted Budget**

ORGANIZATION OF THE BUDGET DOCUMENT

The FY 2011-12 adopted budget follows a format that is easily readable and efficiently organized in order to present comprehensive information through the use of narrative, schedules, and graphs. The adopted budget is a reflection of school board priorities that are the result of input from staff, parents, students, and the Lynchburg City Schools community concerning the needs of our youth. The budget document consists of four major sections:

Introductory Section

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

Revenue Section

This section details school revenue from all sources for the operating, food service, and grant funds. The revenue data include the FY 2011-12 proposed budget compared to the 1) FY 2010-11 adopted budget and 2) the actual and budgeted expenditures for FY 2009-10.

Expenditure Section

This section lists expenditures for the operating fund by program and by object. The expenditure data include the FY 2011-12 proposed budget compared to the 1) FY 2010-11 adopted budget and 2) the actual and budgeted expenditures for FY 2009-10.

Informational Section

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

School Nutrition Fund Section

This section includes the revenue and expenditure details for the School Nutrition Fund.

Grants Fund Section

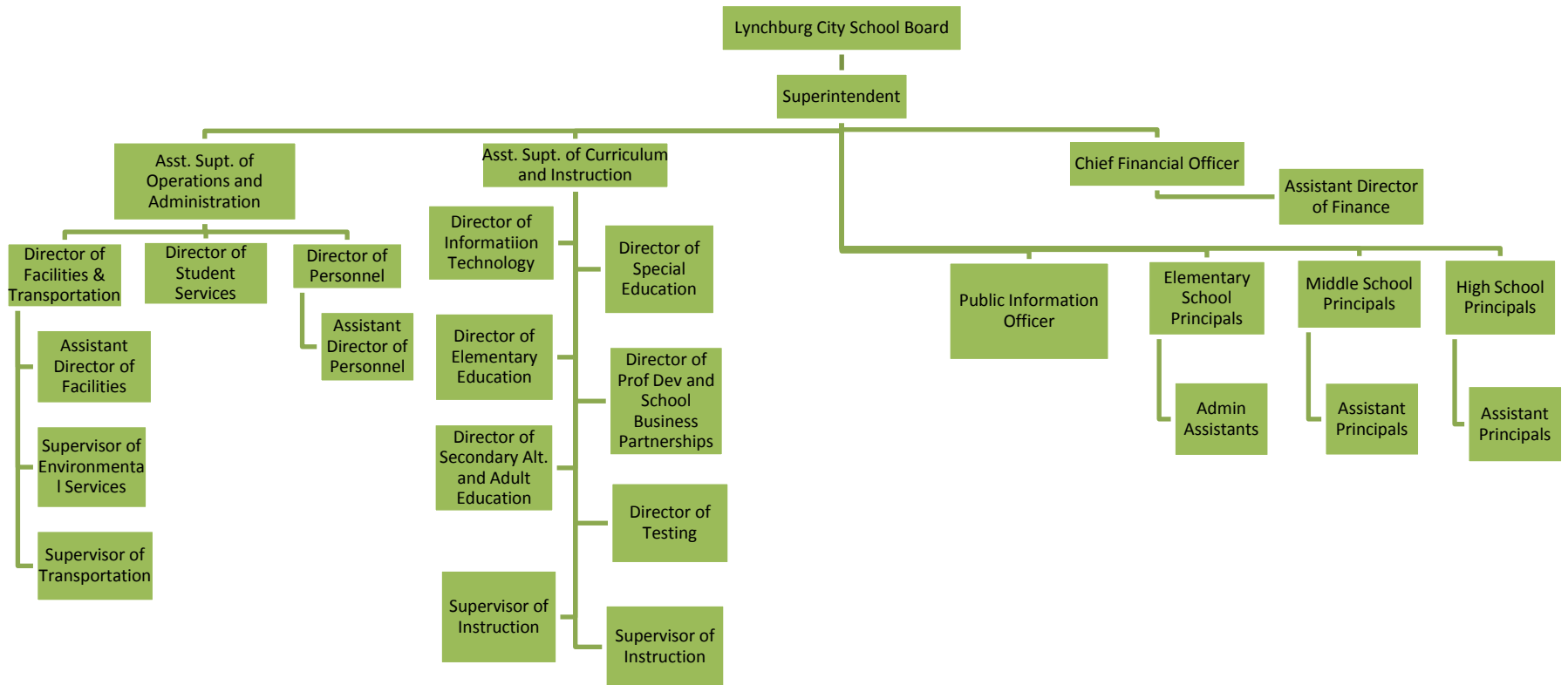
This section includes the revenue and expenditure details for the Grants Fund.

Salary Scales

This section includes the salary scales for administration, classified staff, and teachers.

Lynchburg City Schools
 FY 2011-12 Adopted Budget

ORGANIZATION CHART



**Lynchburg City Schools
FY 2011-12 Adopted Budget**

BUDGET CALENDAR 2010-11

<u>Date</u>	<u>Budget Activity</u>
September 2010	Administrative staff began budget discussions
November 2010	Administration meets with department heads to review current year budget and discuss 2011-12 budget Administration consolidates and summarizes budget requests for the superintendent and executive staff to review along with FTE staffing projections by program Superintendent and executive staff set priorities for staff budget requests
December 2010	Superintendent presents preliminary estimate of operating revenues and expenditures to the school board including employee compensation proposals School board holds budget workshop to review revenue and expenditure information Governor's introduced budget scheduled for release Staff and community forums – Linkhorne Middle School
January 2011	Superintendent receives letter from city manager – local funding recommendation School board receives updates on state revenue information based on governor's proposed budget and local revenue based on city manager's proposal Public budget forum – Heritage High School Public budget forum – E. C. Glass High School
February 2011	School board receives updated revenue and expenditure figures from school administration
March 2011	School board meeting – budget work sessions City manager releases proposed budget for the City of Lynchburg, including the recommendation for school funding General Assembly approves final state budget Superintendent receives final state revenue projections from the Virginia Department of Education School board meeting – public budget hearing School board approves budget and forwards to city council

**Lynchburg City Schools
FY 2011-12 Adopted Budget**

April 2011	City council holds public budget hearing Superintendent provides updates on state revenue along with required budget adjustments and unfunded priorities to the school board for approval School board provides updated budget adjustments along with unfunded priorities to city council
May 2011	City council's first reading of budget for adoption City council's second reading of budget for adoption
July 2011	Superintendent implements approved budget



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Lynchburg City Schools

FY 2011-12 Operating Budget
Introductory Section

**Lynchburg City Schools
FY 2011-12 Adopted Budget**

OVERVIEW OF THE LYNCHBURG CITY SCHOOLS

The Lynchburg City Schools is a progressive urban school division located in Central Virginia. The school division serves approximately 8,300 students in Kindergarten through twelfth grade, the student population represents a diversity of cultures, languages, and ethnic groups.

The school division is comprised of two high schools, three middle schools, and 11 elementary schools. The school division's operations include the regional Central Virginia Governor's School for Science and Technology, an alternative education center for students with non-traditional learning needs, and a regional special education program (LAUREL Regional School). A number of schools also offer academic support and enrichment through after-school programs.

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

SCHOOL BOARD PRIORITIES

The Lynchburg City School Board adopted the following priorities on November 16, 2010:

1. Improve Achievement for All Students while Closing Achievement Gaps for Identified Student Groups
2. Improve Graduation Rates to Exceed State Standards
3. Offer Viable Alternative Education Instruction to Augment Educational Goals
4. Complete Comprehensive Analysis of Facilities Usage and Long-term Facilities Needs
5. Conduct Division-wide Departmental Efficiency Review with Near-term Goals
6. Improve Staff Recruitment, Retention, Development, and Diversity
7. Continue to Enhance Marketing Communication
8. Bring Resolution to City/Schools Consolidation Analysis

EXECUTIVE SUMMARY

FY 2011-2012 Operating Fund Revenues:

- State revenue is projected to decrease by \$292,337 or 0.7%.
- Federal revenue is projected to remain constant at \$461,000.
- Miscellaneous Revenue & Charges for Services are projected to increase \$135,000 or 10.25%.
- The school board is requesting additional funding from the city in the amount of \$1,988,000.
- The school board is requesting to utilize \$200,000 from the diesel/energy fuel reserve at the city.
- The FY 2011-2012 operating budget will total \$77,693,953 – an increase of \$2,030,663 or 2.68% from the prior year's revised budget.

FY 2011-2012 Operating Fund Expenditure Projection:

- The proposed total increase in operating expenditures is \$2,030,663 or 2.68%.
- There is a proposed 1.5% salary increase to our contracted employees.
- Health insurance costs are projected to increase \$1,533,305.
- Proposed plan changes for our health insurance will minimize this projected increase and allow the school system, not the employee, to absorb the additional premium costs. The plan change would not increase the employees' standard co-pay. Specialty co-pays will increase as well as plan deductibles, maximum out-of-pocket amounts and co-insurance percentages.

FY 2011-2012 Capital Improvement Funds:

- The FY 2011-2012 operating budget does not include any funds from state school construction funds that had been available from the state either for construction or for debt service costs on major school board capital projects. The FY 2011-2012 General Assembly budget did not include these funds for FY 2011-2012.

EXPENDITURE SUMMARY

The adopted increase in FY 2011-2012 operating budget expenditures is \$2,030,663 or a 2.68% increase from FY 2010-2011. The FY 2011-2012 operating budget request totals \$77,693,953. The cost increase can be attributed to the following changes in the budget:

- Reduction of 5.0 teachers
- Reduction of 2.0 classified employees
- Reduction of salaries and benefits charged to operating budget due to ARRA Jobs money
- Funding Cliff correction – add personnel costs to operating budget that had been funded through stimulus
- Increase of 1.0 administrator – Asst Personnel Director
- Increase of 3.4 teachers – Reading Specialist, Career Tech (2 - .5 FTE), Social Worker and ITS (.4 FTE)
- Increase of 5.0 classified – HS custodians (4) and Finance Accountant
- Funding of shared network position and associated costs with city
- Decrease in debt service for lease-purchase financing
- Reduction of central office department funds by 5%
- Decrease in Workman's Compensation
- Reduction in number of ERIP employees remaining on LCS health plan
- Salary increase of 1.5%
- Reinstate high school summer school for credit
- Summer School transportation costs
- Print Production costs
- Adjustments to the health insurance plan to offset projected premium increase
- Increase in professional VRS rate – 8.93% to 11.33%
- Mandated requirement to fund AP testing costs
- Purchase of 2 additional Governor School slots
- Anticipated increase in diesel fuel cost
- Consultant fees
- 2 Special Education buses

REVENUE SUMMARY

The proposed increase in FY 2011-2012 operating budget revenue is \$2,030,663 or a 2.68 percent increase from the FY 2010-2011 revised budget. The FY 2011-2012 operating budget request totals \$77,693,953.

- Revenue from the Commonwealth of Virginia is \$292,337 less than FY 2010-2011 – 0.7% decrease
- Revenue from the City of Lynchburg is \$1,988,000 more than FY 2010-2011 – 6.22% increase
- Revenue from reserves held at the City of Lynchburg is \$200,000 more than FY 2010-2011 – 100.00% increase
- Revenue from the Federal Government is \$461,000 – level funding
- Revenue from Other Sources is \$135,000 more than FY 2010-2011 – 9.51% increase



The world starts *here.*

Lynchburg City Schools

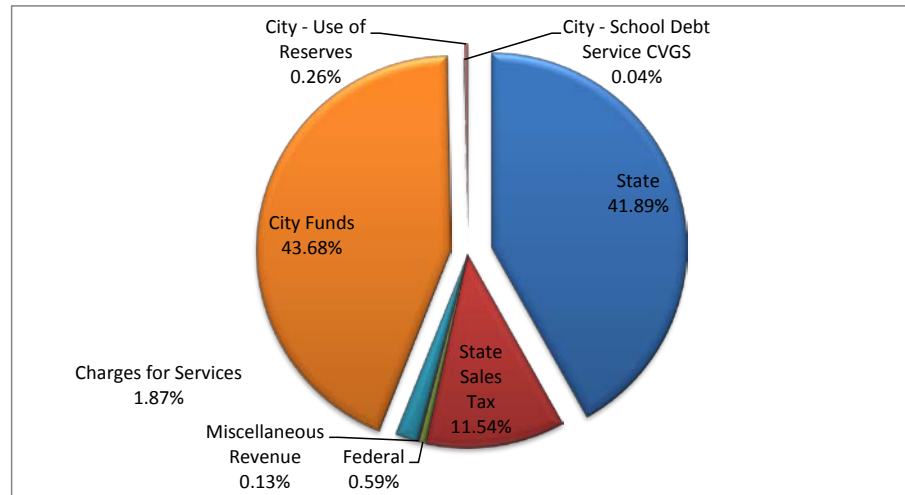
FY 2011-12 Operating Budget
Revenue Detail

Lynchburg City Schools
 FY 2011-2012 Operating Fund Budget
REVENUE SUMMARY

The 2011-2012 budget is based on Virginia Department of Education projected ADM of 8,149.

REVENUE CATEGORY	2009-2010	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	Change	
	Adopted Budget	Amended Budget	Actual Revenue	Adopted Budget	Revised Budget	Proposed Budget	Dollar	Percent
State	39,013,024	39,013,024	37,299,825	33,485,484	33,485,484	32,549,061	(936,423)	-2.80%
State Sales Tax	8,736,195	8,736,195	8,268,429	8,321,436	8,321,436	8,965,522	644,086	7.74%
Federal Stimulus Funds	2,892,748	2,892,748	2,577,237	-	-	-	-	0.00%
Total State	50,641,967	50,641,967	48,145,491	41,806,920	41,806,920	41,514,583	(292,337)	-0.70%
Federal	2,373,000	2,373,000	4,612,161	2,627,383	461,000	461,000	-	0.00%
Miscellaneous Revenue	210,000	210,000	(202,966)	103,000	103,000	103,000	-	0.00%
Charges for Services	1,275,870	1,275,870	1,228,196	1,218,140	1,316,640	1,451,640	135,000	10.25%
Use of Money	-	-	1,314	-	-	-	-	0.00%
Total Other	1,485,870	1,485,870	1,026,544	1,321,140	1,419,640	1,554,640	135,000	9.51%
Total Non-City	54,500,837	54,500,837	53,784,196	45,755,443	43,687,560	43,530,223	(157,337)	-0.36%
City Funds	32,442,103	31,942,103	29,443,654	31,942,103	31,942,103	33,930,103	1,988,000	6.22%
City - School Debt Service (CVGS)	33,627	33,627	31,890	33,627	33,627	33,627	-	0.00%
City - Use of Reserves	-	-	-	-	-	200,000	200,000	100.00%
Lease Purchase Proceeds	-	-	-	-	-	-	-	-
TOTAL OPERATING BUDGET	86,976,567	86,476,567	83,259,740	77,731,173	75,663,290	77,693,953	2,030,663	2.68%

The chart below illustrates the percentage of FY 2011-2012 operating budget revenue to be received from each funding source:



**LYNCHBURG CITY SCHOOLS
OPERATING FUND REVENUE
STATE REVENUE
FY 2011-2012**

CATEGORY	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Actual Revenue	2010-2011 Adopted Budget	2010-2011 Revised Budget	2011-2012 Proposed Budget	Dollar Change	Percent Change	Percent of Total
State Sales Tax	\$ 8,736,195	\$ 8,736,195	\$ 8,268,429	\$ 8,321,436	\$ 8,321,436	\$ 8,965,522	\$ 644,086	7.74%	21.60%
SOQ Programs:									
Basic Aid	\$ 23,163,938	\$ 23,163,938	\$ 22,976,201	\$ 19,996,461	\$ 19,996,461	\$ 19,663,616	\$ (332,845)	-1.66%	47.37%
Textbooks	\$ 643,024	\$ 643,024	\$ 294,719	\$ 81,458	\$ 81,458	\$ 4,196	\$ (77,262)	-94.85%	0.01%
Vocational Education	\$ 314,676	\$ 314,676	\$ 317,204	\$ 305,466	\$ 305,466	\$ 305,641	\$ 175	0.06%	0.74%
Gifted Education	\$ 249,571	\$ 249,571	\$ 251,576	\$ 232,983	\$ 232,983	\$ 233,116	\$ 133	0.06%	0.56%
Special Education	\$ 3,586,222	\$ 3,586,222	\$ 3,615,034	\$ 2,583,520	\$ 2,583,520	\$ 2,584,995	\$ 1,475	0.06%	6.23%
Remediation	\$ 982,006	\$ 982,006	\$ 989,896	\$ 916,399	\$ 916,399	\$ 916,922	\$ 523	0.06%	2.21%
Fringe Benefits	\$ 3,445,160	\$ 3,445,160	\$ 2,975,156	\$ 2,179,683	\$ 2,179,683	\$ 2,600,536	\$ 420,853	19.31%	6.26%
English as a Second Language	\$ 128,081	\$ 128,081	\$ 120,097	Lottery Funded	Lottery Funded	Lottery Funded	\$ -	-	-
Remedial Summer School	\$ 215,497	\$ 215,497	\$ 211,765	Lottery Funded	Lottery Funded	Lottery Funded	\$ -	-	-
School Facilities:									
School Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
Incentive Programs:									
Composite Index Hold Harmless	\$ -	\$ -	\$ -	\$ 1,744,519	\$ 1,744,519	\$ 110,986	\$ (1,633,533)	-93.64%	0.27%
Supplemental Support - Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 671,477	\$ 671,477	100.00%	1.62%
ISAEF (GED funding)	Lottery Funded	Lottery Funded	Lottery Funded	Lottery Funded	Lottery Funded	Lottery Funded	\$ -	-	-
Special Ed - Regional Tuition	Lottery Funded	Lottery Funded	Lottery Funded	Lottery Funded	Lottery Funded	Lottery Funded	\$ -	-	-
Categorical Programs:									
Adult Education	\$ 19,175	\$ 19,175	\$ 11,732	\$ 19,175	\$ 19,175	\$ 19,175	\$ -	0.00%	0.05%
Special Ed - Homebound	\$ 65,417	\$ 65,417	\$ 159,994	\$ 160,802	\$ 160,802	\$ 156,865	\$ (3,937)	-2.45%	0.38%
Reg Special Services	\$ 817,514	\$ 817,514	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
Career & Tech Education	\$ -	\$ -	\$ -	\$ -	\$ -	Lottery Funded	\$ -	-	-
Lottery Funded Programs									
At-Risk	\$ 1,029,835	\$ 1,029,835	\$ 1,018,840	\$ 1,071,449	\$ 1,071,449	\$ 1,074,910	\$ 3,461	0.32%	2.59%
Early Reading Intervention	\$ 118,746	\$ 118,746	\$ 126,935	\$ 117,822	\$ 117,822	\$ 141,000	\$ 23,178	19.67%	0.34%
Enrollment Loss	\$ 174,302	\$ 174,302	\$ 68,539	\$ -	\$ -	\$ -	\$ -	-	-
Foster Care	\$ 205,262	\$ 205,262	\$ 126,535	\$ 150,118	\$ 150,118	\$ 145,135	\$ (4,983)	-3.32%	0.35%
K-3 Primary Class Size	\$ 1,386,843	\$ 1,386,843	\$ 1,377,979	\$ 1,174,904	\$ 1,174,904	\$ 1,190,402	\$ 15,498	1.32%	2.87%
Remedial Summer School	SOQ Programs	SOQ Programs	\$ -	\$ 206,426	\$ 206,426	\$ 148,487	\$ (57,939)	-28.07%	0.36%
SOL Algebra Readiness	\$ 110,877	\$ 110,877	\$ 108,654	\$ 110,760	\$ 110,760	\$ 114,911	\$ 4,151	3.75%	0.28%
VA Preschool Initiative	\$ 1,008,958	\$ 1,008,958	\$ 1,089,034	\$ 1,209,101	\$ 1,209,101	\$ 1,231,987	\$ 22,886	1.89%	2.97%
Lottery	\$ 493,011	\$ 493,011	\$ 631,400	\$ -	\$ -	\$ -	\$ -	-	-
ISAEF (GED funding)	\$ 23,576	\$ 23,576	\$ 23,576	\$ 23,576	\$ 23,576	\$ 23,576	\$ -	0.00%	0.06%
Special Ed - Regional Tuition	\$ 800,760	\$ 800,760	\$ 782,883	\$ 866,273	\$ 866,273	\$ 849,922	\$ (16,351)	-1.89%	2.05%
Career & Tech Education	\$ 30,573	\$ 30,573	\$ 22,077	\$ 29,073	\$ 29,073	\$ 33,809	\$ 4,736	16.29%	0.08%
Textbooks	\$ -	SOQ Programs	\$ -	\$ 190,563	\$ 190,563	\$ 205,919	\$ 15,356	8.06%	0.50%
English as a Second Language	\$ -	SOQ Programs	\$ -	\$ 114,953	\$ 114,953	\$ 106,053	\$ (8,900)	-7.74%	0.26%
Federal Stimulus Funds	\$ 2,892,748	\$ 2,892,748	\$ 2,577,237	\$ -	\$ -	\$ -	\$ -	-	-
Composite Index Hold Harmless	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,425	\$ 15,425	100.00%	0.04%
TOTAL STATE REVENUE	\$ 50,641,967	\$ 50,641,967	\$ 48,145,491	\$ 41,806,920	\$ 41,806,920	\$ 41,514,583	\$ (292,337)	-0.70%	100.00%

2011-2012 State Revenue is based on Virginia Department of Education's projected ADM of 8,149.

**LYNCHBURG CITY SCHOOLS
OPERATING FUND REVENUE - FEDERAL
FY 2011 - 2012**

<u>CATEGORY</u>	<u>2009-2010 Adopted Budget</u>	<u>2009-2010 Amended Budget</u>	<u>2009-2010 Actual Revenue</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Revised Budget</u>	<u>2011-2012 Proposed Budget</u>	<u>Dollar Increase (Decrease)</u>	<u>Percent Change</u>	<u>Percent of Total</u>
Special Education - Title VI-B	\$ 2,067,000	\$ 2,067,000	\$ 3,756,218	\$ 2,166,383	\$ -	\$ -	\$ -	0.00%	0.00%
Basic Adult Education	\$ 80,000	\$ 80,000	\$ 96,051	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%	10.85%
Impact Aid	\$ 6,000	\$ 6,000	\$ 13,892	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	1.30%
Medicaid Reimbursement	\$ 180,000	\$ 180,000	\$ 629,579	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	0.00%	65.08%
Junior ROTC	\$ 40,000	\$ 40,000	\$ 116,421	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	0.00%	22.78%
TOTAL FEDERAL	\$ 2,373,000	\$ 2,373,000	\$ 4,612,161	\$ 2,627,383	\$ 461,000	\$ 461,000	\$ -	0.00%	100.00%

**LYNCHBURG CITY SCHOOLS
OPERATING FUND REVENUE - OTHER
FY 2011 - 2012**

<u>CATEGORY</u>	<u>2009-2010 Adopted Budget</u>	<u>2009-2010 Amended Budget</u>	<u>2009-2010 Actual Revenue</u>	<u>2010-2011 Proposed Budget</u>	<u>2010-2011 Revised Budget</u>	<u>2011-2012 Proposed Budget</u>	<u>Dollar Increase (Decrease)</u>	<u>Percent Change</u>	<u>Percent of Total</u>
Miscellaneous:									
Other Funds	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Rebates & Refunds	\$ 115,000	\$ 115,000	\$ 38,028	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	0.96%
Insurance Adjustments	\$ -	\$ -	\$ 19,432	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	0.19%
E-Rate Reimbursements	\$ 85,000	\$ 85,000	\$ 172,620	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.00%	5.47%
Transfer In/Out of Funds	\$ -	\$ -	\$ (433,046)	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
	\$ 210,000	\$ 210,000	\$ (202,966)	\$ 103,000	\$ 103,000	\$ 103,000	\$ -	0.00%	
Charges for Services:									
Rents	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 98,000	\$ (12,000)	-10.91%	6.30%
Tuition - Day School	\$ 189,000	\$ 189,000	\$ 170,086	\$ 189,000	\$ 189,000	\$ 160,000	\$ (29,000)	-15.34%	10.29%
Tuition - Adult	\$ 15,750	\$ 15,750	\$ 8,962	\$ 15,750	\$ 15,750	\$ 10,000	\$ (5,750)	-36.51%	0.64%
Tuition - Summer School	\$ 42,000	\$ 42,000	\$ 41,290	\$ -	\$ -	\$ 40,000	\$ 40,000	95.24%	2.57%
Tuition - NonCenter Based	\$ 634,620	\$ 634,620	\$ 623,945	\$ 634,620	\$ 634,620	\$ 634,620	\$ -	0.00%	40.82%
Special Pupil Fees	\$ 35,000	\$ 35,000	\$ 35,960	\$ 50,000	\$ 50,000	\$ 45,000	\$ (5,000)	-10.00%	2.89%
Bus Rentals	\$ 122,500	\$ 122,500	\$ 122,500	\$ 122,500	\$ 122,500	\$ 170,500	\$ 48,000	39.18%	10.97%
Dual Enrollment	\$ 42,000	\$ 42,000	\$ 34,315	\$ 42,000	\$ 42,000	\$ 35,000	\$ (7,000)	-16.67%	2.25%
Facility Rentals	\$ 85,000	\$ 85,000	\$ 81,138	\$ 54,270	\$ 54,270	\$ 60,020	\$ 5,750	10.60%	3.86%
School Nutrition Utilities	\$ -	\$ -	\$ -	\$ -	\$ 98,500	\$ 98,500	\$ -	0.00%	6.34%
Print Production	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	100.00%	6.43%
	\$ 1,275,870	\$ 1,275,870	\$ 1,228,196	\$ 1,218,140	\$ 1,316,640	\$ 1,451,640	\$ 135,000	10.25%	
Use of Money	\$ -	\$ -	\$ 1,314	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
TOTAL OTHER REVENUE	\$ 1,485,870	\$ 1,485,870	\$ 1,026,543	\$ 1,321,140	\$ 1,419,640	\$ 1,554,640	\$ 135,000	9.51%	100.00%

LYNCHBURG CITY SCHOOLS
OPERATING FUND - REVENUE
BACKGROUND DATA
FY 2011-2012

STATE REVENUE GROUP 1: SOQ PROGRAMS

BASIC SCHOOL AID

19,663,616

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.

$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax}) \times (1 - \text{Composite Index}) = \text{State's Share}$

SALES TAX

8,965,522

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

$((\text{School division's triennial Census count} / \text{Statewide total school age population}) \times \text{Total state } 1\text{-}1/8\% \text{ sales tax tax estimate}) = \text{Local Distribution.}$

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

4,196

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.

$((\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index})) = \text{State's Share}$

VOCATIONAL EDUCATION - (SOQ PROGRAM)

305,641

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}.

$((\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$

GIFTED EDUCATION

233,116

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

$((\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index})) = \text{State's Share}$

LYNCHBURG CITY SCHOOLS
OPERATING FUND - REVENUE
BACKGROUND DATA
FY 2011-2012

STATE REVENUE GROUP 1: SOQ PROGRAMS, continued

SPECIAL EDUCATION

2,584,995

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.

$((\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index})) = \text{State's Share})$

PREVENTION, INTERVENTION AND REMEDIATION

916,922

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).

$\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index}) = \text{State's Share}$

VRS RETIREMENT

1,212,202

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

$((\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index})) = \text{State's Share})$

SOCIAL SECURITY

1,341,711

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

$\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index}) = \text{State's Share}$

GROUP LIFE

46,623

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.

$\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index}) = \text{State's Share}$

LYNCHBURG CITY SCHOOLS
OPERATING FUND - REVENUE
BACKGROUND DATA
FY 2011-2012

STATE REVENUE GROUP II: INCENTIVE-BASED PROGRAMS

COMPOSITE INDEX HOLD HARMLESS - (Split Funded in both SOQ and Lottery Service Areas) 110,986

This funding provides relief to school divisions whose state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.

SUPPLEMENTAL SUPPORT FOR OPERATING COST 671,477

This funding represents a one time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.

STATE REVENUE GROUP III: CATEGORICAL PROGRAMS

ADULT EDUCATION 19,175

State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.

Reimbursements to school division adult education programs are based on 60% of the fixed cost-per-class of fixed cost-per-student.

SPECIAL EDUCATION - HOMEBOUND 156,865

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.

LYNCHBURG CITY SCHOOLS
OPERATING FUND - REVENUE
BACKGROUND DATA
FY 2011-2012

STATE REVENUE GROUP IV: LOTTERY FUNDED PROGRAMS

AT RISK

1,074,910

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 undadjusted ADM = Estimated number of students eligible for free lunch x (Add-on weight ranging from 1% to 12% based on free lunch eligibility rate) x Basic aid per pupil amount x (1 - Composite Index) x 100% = State Share.

EARLY READING INTERVENTION

141,000

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.

Funding is based on a ratio of one teacher per five students in kindergarten through third grade at 100% of the estimated population for kindergarten and grades 1 and 2 and 25% of the estimated population for grade 3. The number of eligible students is based on the percentage of students needing services as determined by the PALS (Phonological and Literacy Screening) diagnostic or free lunch eligibility in the absence of PALS data. The 5:1 ratio The 5:1 ratio is applied to the eligible student population and then multiplied by 36 weeks x 2 1/2 hours per week = hours of service x hourly rate) x (1 - Composite Index) = State Share.

K-3 PRIMARY CLASS SIZE REDUCTION

1,190,402

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.

$((K-3 \text{ funded fall membership for eligible schools} \times \text{eligible per pupil amount}) \times (1 - \text{Composite Index})) = \text{State Share.}$

LYNCHBURG CITY SCHOOLS
OPERATING FUND - REVENUE
BACKGROUND DATA
FY 2011-2012

STATE REVENUE GROUP IV: LOTTERY FUNDED PROGRAMS

FOSTER CARE

145,135

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.

Prior year total per pupil expenditure for operations for each division from Table 15 of the Superintendent's Annual Report are divided by the number days of instruction in each division to yield a cost per day per division. Cost per day figure x Number of days eligible foster care students were served by the school division as reported by the division = Standard Foster Care Reimbursement Statewide weight for handicapping condition x Standard foster care cost per day = Total special education foster care cost per day. Total special education foster care cost per day x total number of student days reported in each handicapping condition = State cost for special education foster care. The sum of the cost for each handicapping condition = Special Education Foster Care Reimbursement

SOL ALGEBRA READINESS

114,911

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.

$((\text{Total number of students ineligible grades} \times \text{Division free lunch eligibility percentage}) / 10 \setminus \{ \text{student to teacher ratio of 10 to 1} \}) \times 36 \text{ weeks} \times 2 \text{ } 1/2 \text{ hours of instruction per week} = \text{Hours of service} \times \text{hourly costs of teaching services} \times (1 - \text{Composite Index}) = \text{State's Share.}$

ISAEP

23,576

An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school. Programs must comply with the provisions of §22,1-254D; Code of Virginia. Funding is based on submitted reimbursement requests, up to the approved allocation for the year.

LYNCHBURG CITY SCHOOLS
OPERATING FUND - REVENUE
BACKGROUND DATA
FY 2011-2012

STATE REVENUE GROUP IV: LOTTERY FUNDED PROGRAMS

VIRGINIA PRESCHOOL INITIATIVE

1,231,987

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.

Projected number of four-year-olds x percent of students eligible for free lunch = Estimated number of four-year-olds at-risk (minus) the number of four-year-olds served by Head Start programs = 100% of at-risk four-year-olds. Estimated unserved at-risk four-year-olds x \$6,000 (or \$3,000 for half-day programs) x (1 - Composite Index [capped at 0.5000]) = State Share

SPECIAL EDUCATION - REGIONAL TUITION

849,922

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

33,809

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.

REMEDIAL SUMMER SCHOOL

148,487

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.

((Per Pupil Amount x Adjusted ADM x (1 - Composite Index)) = State's Share

LYNCHBURG CITY SCHOOLS
OPERATING FUND - REVENUE
BACKGROUND DATA
FY 2011-2012

STATE REVENUE GROUP IV: LOTTERY FUNDED PROGRAMS

ENGLISH AS A SECOND LANGUAGE

106,053

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.

((Seventeen teachers per 1,000 ESL students x Average salary and fringe benefits) x (1-Composite Index)) = State Share.

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

205,919

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.

((Per Pupil Amount x Adjusted ADM x (1 - Composite Index)) = State's Share

COMPOSITE INDEX HOLD HARMLESS - (Split Funded in both SOQ and Lottery Service Areas)

15,425

This funding provides relief to school divisions whose state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.

TOTAL STATE REVENUE

41,514,583

LYNCHBURG CITY SCHOOLS
OPERATING FUND - REVENUE
BACKGROUND DATA
FY 2011-2012

FEDERAL REVENUE

ADULT BASIC EDUCATION

50,000

Programs partially funded to help teach adults to speak, read, and write the English language so they can benefit from occupational training and meet their basic adult responsibilities.

IMPACT AID

6,000

MEDICAID REIMBURSEMENTS

300,000

Reimbursement for related services provided to Medicaid eligible students in accordance with Individualized Education Programs (IEP's).

JROTC PROGRAM

105,000

Reimbursement from the U.S. Marines and U.S. Air Force for program participation.

TOTAL FEDERAL REVENUE

461,000

LYNCHBURG CITY SCHOOLS
 OPERATING FUND - REVENUE
 BACKGROUND DATA
 FY 2011-2012

OTHER REVENUE - MISCELLANEOUS

REBATES AND REFUNDS **15,000**

This category accounts for any funds returned, rebated, or refunded from an expenditure made in the operating fund.

INSURANCE ADJUSTMENTS **3,000**

Amounts received from insurance claims.

E-RATE REIMBURSEMENTS **85,000**

TOTAL OTHER REVENUE - MISCELLANEOUS **103,000**

OTHER REVENUE - CHARGES FOR SERVICES

RENTS **98,000**

Payment received for rental of property.

TUITION - DAY SCHOOL **160,000**

Charges for local cost of education non-resident students who attend Lynchburg City Schools

TUITION - ADULT **10,000**

Charges for attending adult education classes

TUITION - SUMMER SCHOOL **40,000**

Charges for attending summer school.

TUITION - NON CENTER BASED **634,620**

LYNCHBURG CITY SCHOOLS
OPERATING FUND - REVENUE
BACKGROUND DATA
FY 2011-2012

OTHER REVENUE - CHARGES FOR SERVICES, continued

SPECIAL PUPIL FEES	45,000
Amount of fees collected from students for behind-the-wheel training after program expenses. Amount of fees collected for transcript requests.	
BUS RENTALS	170,500
Amounts collected for field trip billings throughout the division.	
DUAL ENROLLMENT	35,000
Amount of tuition collected from students enrolled in dual enrollment classes.	
FACILITIES RENTALS	60,020
Payment received for facility rentals	
SCHOOL NUTRITION UTILITIES	98,500
School Nutrition's portion of their utility costs	
PRINT PRODUCTION	100,000
Amounts collected for printing services billed throughout the division.	
TOTAL OTHER REVENUE - CHARGES FOR SERVICES	1,451,640

LYNCHBURG CITY SCHOOLS
OPERATING FUND - REVENUE
BACKGROUND DATA
FY 2011-2012

CITY OF LYNCHBURG REVENUE

LOCAL CITY FUNDS

33,930,103

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

CITY FUNDS - DEBT SERVICE

33,627

Debt service for Literary Loan paid by the City of Lynchburg

CITY - USE OF FUEL/ENERGY RESERVES

200,000

Use of Fuel/Energy Reserves at the city to assist with rising costs for FY11-12.

TOTAL CITY REVENUE

34,163,730

TOTAL OPERATING FUND REVENUE

77,693,953



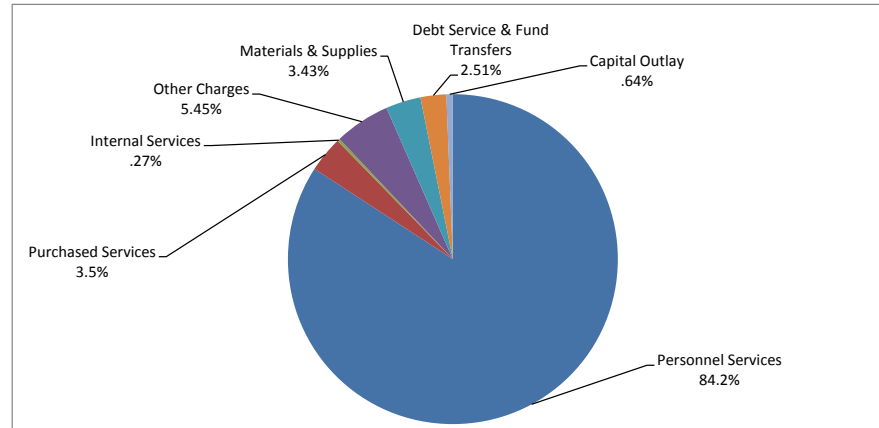
The world starts *here.*

Lynchburg City Schools

FY 2011-12 Operating Budget
Expenditure Detail

**LYNCHBURG CITY SCHOOLS
FY 2011-2012 OPERATING FUND BUDGET
EXPENDITURE SUMMARY BY OBJECT CODE**

	<u>2009-10 Adopted Budget</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Actual Expenditures</u>	<u>2010-11 Adopted Budget</u>	<u>2010-2011 Revised Budget</u>	<u>2011-2012 Proposed Budget</u>	<u>CHANGE BUDGET</u>	<u>%</u>
Total Personnel Services	\$ 52,167,970	\$ 52,167,970	\$ 52,697,443	\$ 49,539,395	\$ 49,354,000	\$ 49,913,978	\$ 559,978	1.13%
Total Employee Benefits	\$ 19,564,094	\$ 19,064,094	\$ 16,341,353	\$ 15,181,094	\$ 14,026,893	\$ 15,501,264	\$ 1,474,371	10.51%
<i>Total Personnel Services & Employee Benefits</i>	<i>\$ 71,732,063</i>	<i>\$ 71,232,063</i>	<i>\$ 69,038,795</i>	<i>\$ 64,720,489</i>	<i>\$ 63,380,893</i>	<i>\$ 65,415,242</i>	<i>\$ 2,034,349</i>	<i>3.21%</i>
Total Purchased Services	\$ 2,474,492	\$ 2,474,492	\$ 3,238,507	\$ 1,985,250	\$ 2,656,980	\$ 2,721,439	\$ 64,459	2.43%
Total Internal Services	\$ 182,443	\$ 182,443	\$ 136,877	\$ 176,943	\$ 177,801	\$ 207,043	\$ 29,242	16.45%
Total Other Charges	\$ 4,991,021	\$ 4,991,021	\$ 4,502,118	\$ 4,490,621	\$ 4,503,115	\$ 4,233,963	\$ (269,152)	-5.98%
Total Materials and Supplies	\$ 3,682,082	\$ 3,682,082	\$ 2,704,272	\$ 2,750,343	\$ 2,484,459	\$ 2,668,627	\$ 184,168	7.41%
Total Debt Service & Fund Transfers	\$ 2,542,264	\$ 2,542,264	\$ 2,292,365	\$ 2,235,327	\$ 2,122,759	\$ 1,947,438	\$ (175,321)	-8.26%
Total Capital Outlay	\$ 1,372,201	\$ 1,372,201	\$ 1,683,684	\$ 1,372,201	\$ 337,283	\$ 500,201	\$ 162,918	48.30%
<i>Total Non-Personnel Accounts</i>	<i>\$ 15,244,503</i>	<i>\$ 15,244,503</i>	<i>\$ 14,557,823</i>	<i>\$ 13,010,685</i>	<i>\$ 12,282,397</i>	<i>\$ 12,278,711</i>	<i>\$ (3,686)</i>	<i>-0.03%</i>
TOTAL OPERATING FUND	\$ 86,976,567	\$ 86,476,567	\$ 83,596,619	\$ 77,731,173	\$ 75,663,290	\$ 77,693,953	\$ 2,030,663	2.68%

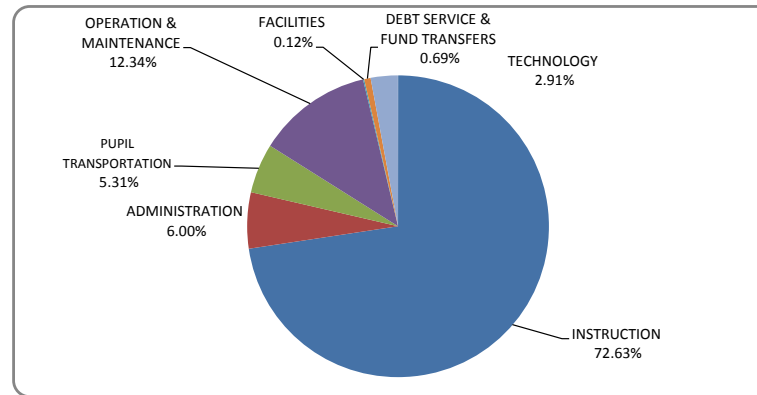


**LYNCHBURG CITY SCHOOLS
FY 2011-2012 OPERATING FUND
EXPENDITURES BY MAJOR CATEGORY**

	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Actual Expenditures	2010-2011 Adopted Budget	2010-2011 Revised Budget	2011-2012 Proposed Budget	CHANGE	
							Dollar	Percent
INSTRUCTION								
Personnel Services	42,831,751	42,831,751	43,472,926	40,752,396	39,926,580	40,144,202	217,622	0.55%
Employee Benefits	15,848,391	15,348,391	12,282,073	12,221,023	10,711,949	11,768,809	1,056,860	9.87%
Purchased Services	1,514,164	1,514,164	1,945,392	1,101,922	1,493,121	1,489,100	(4,021)	-0.27%
Internal Services	164,743	164,743	119,764	164,743	161,601	191,976	30,375	18.80%
Other Charges	582,735	582,735	613,247	580,735	643,901	608,475	(35,426)	-5.50%
Materials and Supplies	1,435,860	1,435,860	1,008,667	828,748	741,318	721,067	(20,251)	-2.73%
Debt Service & Fund Transfers	1,514,854	1,514,854	1,266,729	1,514,854	1,402,286	1,410,686	8,400	0.60%
Capital Outlay	167,987	167,987	408,016	167,987	92,242	88,007	(4,235)	-4.59%
TOTAL INSTRUCTION	64,060,485	63,560,485	61,116,814	57,332,407	55,172,998	56,422,322	1,249,324	2.26%
ADMINISTRATION								
Personnel Services	2,851,466	2,851,466	2,429,804	2,781,466	2,481,644	2,642,183	160,539	6.47%
Employee Benefits	1,281,021	1,281,021	1,326,256	1,020,083	1,293,153	1,432,116	138,963	10.75%
Purchased Services	255,942	255,942	245,597	233,942	261,850	290,984	29,134	11.13%
Internal Services	12,700	12,700	12,747	7,200	12,750	11,917	(833)	-6.53%
Other Charges	94,575	94,575	94,618	69,575	105,960	99,652	(6,308)	-5.95%
Materials and Supplies	102,073	102,073	(39,627)	93,073	74,576	170,006	95,430	127.96%
Capital Outlay	13,500	13,500	9,854	13,500	15,000	14,091	(909)	-6.06%
TOTAL ADMINISTRATION	4,611,277	4,611,277	4,079,249	4,218,839	4,244,933	4,660,949	416,016	9.80%
PUPIL TRANSPORTATION								
Personnel Services	1,907,854	1,907,854	1,939,900	1,848,634	2,113,559	2,149,133	35,574	1.68%
Employee Benefits	631,869	631,869	651,150	503,342	644,265	725,544	81,279	12.62%
Purchased Services	37,500	37,500	20,604	37,500	23,877	22,430	(1,447)	-6.06%
Internal Services	2,000	2,000	2,000	2,000	1,200	1,036	(164)	-13.67%
Other Charges	115,500	115,500	95,034	100,000	103,000	96,759	(6,241)	-6.06%
Materials and Supplies	881,268	881,268	79,914	785,641	781,768	944,490	162,722	20.81%
Capital Outlay	13,000	13,000	-	13,000	5,750	187,402	181,652	3159.17%
TOTAL PUPIL TRANSPORTATION	3,588,991	3,588,991	2,788,602	3,290,117	3,673,419	4,126,794	453,375	12.34%
OPERATION & MAINTENANCE								
Personnel Services	3,255,115	3,255,115	3,642,949	2,882,115	3,530,421	3,589,843	59,422	1.68%
Employee Benefits	1,292,321	1,292,321	1,137,524	1,029,054	1,064,378	1,198,658	134,280	12.62%
Purchased Services	562,320	562,320	766,039	562,320	673,132	632,346	(40,786)	-6.06%
Internal Services	-	-	-	-	-	-	-	-
Other Charges	4,122,661	4,122,661	3,632,244	3,672,661	3,583,054	3,364,186	(218,868)	-6.11%
Materials and Supplies	991,740	991,740	707,127	848,740	703,805	661,160	(42,645)	-6.06%
Capital Outlay	155,865	155,865	135,863	155,865	148,865	139,845	(9,020)	-6.06%
TOTAL OPERATION & MAINTENANCE	10,380,022	10,380,022	10,021,746	9,150,755	9,703,655	9,586,038	(117,617)	-1.21%
FACILITIES								
Personnel Services	67,660	67,660	27,294	67,660	30,000	30,505	505	1.68%
Employee Benefits	5,176	5,176	2,110	5,176	2,295	2,585	290	12.64%
Other Charges	37,000	37,000	35,380	29,100	29,100	29,100	-	0.00%
Capital Outlay	956,190	956,190	858,401	956,190	36,700	34,476	(2,224)	-6.06%
TOTAL FACILITIES	1,066,026	1,066,026	923,185	1,058,126	98,095	96,666	(7,900)	-8.05%
DEBT SERVICE & FUND TRANSFERS								
Debt Service & Fund Transfers	1,027,410	1,027,410	1,025,636	720,473	720,473	536,752	(183,721)	-25.50%
TOTAL DEBT SERVICE & FUND TRANSFERS	1,027,410	1,027,410	1,025,636	720,473	720,473	536,752	(183,721)	-25.50%
TECHNOLOGY								
Personnel Services	1,254,124	1,254,124	1,184,571	1,207,124	1,271,796	1,358,112	86,316	6.79%
Employee Benefits	505,315	505,315	340,703	402,416	310,853	373,552	62,699	20.17%
Purchased Services	104,566	104,566	260,874	49,566	205,000	286,579	81,579	39.79%
Internal Services	3,000	3,000	2,366	3,000	2,250	2,114	(136)	-6.04%
Other Charges	38,550	38,550	31,595	38,550	38,100	35,791	(2,309)	-6.06%
Materials and Supplies	271,141	271,141	228,191	194,141	182,992	171,904	(11,088)	-6.06%
Capital Outlay	65,659	65,659	31,250	65,659	38,726	36,380	(2,346)	-6.06%
TOTAL TECHNOLOGY	2,242,355	2,242,355	2,079,550	1,960,456	2,049,717	2,264,432	(281,900)	-13.75%

**LYNCHBURG CITY SCHOOLS
FY 2011-2012 OPERATING FUND
EXPENDITURES BY MAJOR CATEGORY**

	2009-2010 Adopted Budget	2009-2010 Amended Budget	2009-2010 Actual Expenditures	2010-2011 Adopted Budget	2010-2011 Revised Budget	2011-2012 Proposed Budget	CHANGE	
							Dollar	Percent
OPERATING FUND								
Personnel Services	52,167,970	52,167,970	52,697,444	49,539,395	49,354,000	49,913,978	559,978	1.13%
Employee Benefits	19,564,093	19,064,093	15,739,816	15,181,093	14,026,893	15,501,264	1,474,371	10.51%
Purchased Services	2,474,493	2,474,493	3,238,506	1,985,250	2,656,980	2,721,439	64,459	2.43%
Internal Services	182,443	182,443	136,877	176,943	177,801	207,043	29,242	16.45%
Other Charges	4,991,021	4,991,021	4,502,118	4,490,621	4,503,115	4,233,963	(269,152)	-5.98%
Materials and Supplies	3,682,082	3,682,082	1,984,272	2,750,343	2,484,459	2,668,627	184,168	7.41%
Debt Service & Fund Transfers	2,542,264	2,542,264	2,292,365	2,235,327	2,122,759	1,947,438	(175,321)	-8.26%
Capital Outlay	1,372,201	1,372,201	1,443,384	1,372,201	337,283	500,201	162,918	48.30%
TOTAL OPERATING FUND	86,976,567	86,476,567	82,034,782	77,731,173	75,663,290	77,693,953	2,030,663	2.68%





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Lynchburg City Schools

FY 2011-12 Operating Budget
Informational

**Lynchburg City Schools
FY 2011-12 Adopted Budget**

STANDARDS OF LEARNING AND ACCOUNTABILITY

Virginia's Standards of Quality and the *Regulations Establishing Standards of Accrediting Public Schools in Virginia* require schools to administer Standards of Learning (SOL) tests in English (both reading and writing), math, science, and social science/history. The Standards of Learning are academic content and skills that Virginia public schools students are expected to learn at each grade level in English, mathematics, science, and social science/history.

The SOL Assessment Program consists of state-developed, criterion-referenced tests designed to measure student mastery of the content and skills identified in the SOL. Beginning with the 1999-2000 school year, individual school accreditation has been based on the percentages of students passing the SOL tests. Beginning with the 2002-03 school year, the No Child Left Behind Act's (NCLB) federal Adequate Yearly Progress (AYP) has been calculated based on the percentages of subgroups of students taking and passing the reading and math SOL tests in each school. In addition, for the graduating class of 2004 and beyond, passing end-of-course SOL tests in high school is also a graduation requirement. Therefore, there are significant consequences for students, schools, and their communities if students do not pass the SOL tests.

Prior to 2005-06, SOL tests were required to be administered to all students in all four core content areas in the third, fifth, and eighth grades as well as at the completion of 12 high school courses. In 2005-06, Virginia added new math and reading SOL tests in grades four, six, and seven as required by NCLB. The Lynchburg City School Board, administration, teachers, and staff remain committed to having fully accredited schools that make AYP and prepare students for graduation. To that end, we are proud to announce that once again all 16 of our schools are fully accredited by the State of Virginia for 2010-11.

Regarding AYP, even as passing rate requirements have continued to move towards 100% and new graduation rates have gone into effect, five schools made Adequate Yearly Progress for school year 2010-11.

Accountability standards have been raised based not only on the number of tests administered and an increase in required passing rates, but also on NCLB requirements to test students with disabilities and English Language Learners (ELL) students. Although the United States Department of Education has provided some flexibility in the testing programs for these students, many challenges still exist.

The Lynchburg City School Board, administration, and staff have worked diligently to help students meet the increasingly complex and rigorous standards set by the state and federal government. The school division has focused its efforts in the following areas:

- ✓ As the state revises the SOL and the associated tests, the school division continues to incorporate the new information into LCS' division-wide teaching guides, professional development sessions, and division-wide assessment program. LCS administers these assessments to students in grades one through eight in each of the four core content areas. These

Lynchburg City Schools
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assessments are scored electronically, and specific data are reported to teachers, principals, parents and the administration. Data from these assessments assist teachers as they work to reteach students and to refine their lessons for the future.

- ✓ Instructional specialists for reading, math, and science continue to design, create, and share hands-on teaching resources. In addition, curriculum and instruction staff provided intensive, on-going professional development not only in the core content areas but also in cultural competency, assessment practices, technology integration, and differentiating instruction.
- ✓ During 2009-10, the school administration expanded the successful supplemental math program at both Paul Laurence Dunbar Middle School for Innovation and Sandusky Middle School to Linkhorne Middle School as well. Using a research-based computer-assisted instructional program recommended by the Virginia Department of Education staff, students are provided instructional support on the essential knowledge and skills of Virginia' math Standards of Learning. Currently there are about 60 students participating at each middle school, and the preliminary results are encouraging.
- ✓ The instructional specialist for secondary mathematics, a position funded through federal grants and designed to support building-level data analysis and instructional improvement, is focusing on supporting and coaching middle school math teachers and on assisting high school math teachers in the implementation of math support for students who need assistance in Algebra 1. Additionally, the secondary mathematics specialist has helped teachers develop timelines and course outlines that correlate to changes in the mathematics Standards of Learning
- ✓ Through the use of Stimulus dollars, the school division purchased leveled libraries for use in every elementary school. These libraries of both fiction and nonfiction allow teachers to work with students in small reading groups. Students are placed in the appropriate level, and from there teachers work with students in a continuous improvement model. Intensive staff training has been provided throughout the rollout of this initiative. Additionally, elementary teachers continue to receive professional development in teaching the Harcourt Reading program.
- ✓ Despite significant changes in the school calendar and school day that were brought on my budget challenges, staff development remains a priority of the school division. On a professional development day in February, teachers were given the opportunity to share ideas with each other in specific content areas by grade level. The specific elementary grade level information/discussion sessions provided opportunities to discuss core content subjects and other topics like classroom management and inclusionary practices. All other elementary specialists and secondary teachers focused on their specific content area. Teachers brought copies of ideas that had worked well within their content area and shared copies with each other. At the end of each session, each teacher left with a folder filled with new ideas.
- ✓ High school guidance counselors continue to work aggressively to contact students and parents in writing, by telephone, and in face-to-face meetings to discuss the SOL test graduation requirements and the many opportunities students have for additional instruction and retesting. During the summer of 2010 and during the 2010-11 school year, the school division once again received state Project Graduation grants to help fund intensive courses to support students' efforts to pass the requisite number of Standards of Learning tests to earn a high school diploma.
- ✓ In an effort to improve high school graduation rates, high school staffs have worked aggressively with members of the school division's data processing team as well as with their colleagues in alternative education to develop success plans for all students. Student records have been checked to account for all students in the graduation cohort. Staffs have worked tirelessly to provide opportunities for students to make up credits and get back on track to graduate or, in some cases, to

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prepare students for successful completion of GED requirements. Every effort is made to guide students towards successful completion of high school and to keep students from dropping out of school.

- ✓ With the extended length of the school day, elementary and secondary schools have been able to provide academic support and enrichment time within the typical school day. Enrichment periods at Heritage High School successfully increased passing rates, so this strategy was implemented division wide. At the elementary level, some students are pulled out for additional support in reading and/or math while other students participate in enrichment activities. Secondary school administrators have developed their own versions of the Heritage model based on the needs at their schools.
- ✓ The Promoting Excellence Through Accelerated Learning (PETAL) program continues to provide support for students. This program was created to help close the achievement gap between Caucasian American and African American students while at the same time providing acceleration opportunities for all students. From elementary and middle school summer acceleration programs to working with the Key Communicators Committee who mentor and advocate for students, to after-school club meetings and tutoring, to blocked classes in advanced mathematics in the high schools, to Saturday SAT preparation and workshops on the college application process, this program has been very successful.
- ✓ From 2002 to 2010-11, overall enrollment numbers for career-technical education have risen for eight of nine years. In 2011, enrollment in career-technical program (grades 6-12) was 3,676 students, and 93 percent of career-technical students have transitioned from high school to employment, further education, or the military.
- ✓ The career-technical programs were improved by strengthening the personal finance and economics course and making major improvements to the culinary arts lab at E. C. Glass High School. In addition, a new medical assistant program was put in place for 2009-10, and in the fall of 2010, a new computer networking and hardware course began.
- ✓ During 2010-11, the central office curriculum and instruction staff conducted a full-scale academic review at Heritage Elementary School. An academic review includes a thorough analysis of documents as well as a week-long site visit. The site visits included over 100 classroom observations, multiple surveys of faculty, staff, and parents, and dozens of interviews. The report of findings and essential actions for the academic review is used to guide instructional initiatives detailed in the schools' revised School Improvement Plan. The review was conducted because of the school's AYP results. The intent of the review is to assist the school's staff in the identification of areas of strength and areas in need of improvement as related to the academic achievement of the students.
- ✓ Members of the department of curriculum and instruction as well as the staffs of Perrymont Elementary School and Heritage Elementary School have also been involved in the state department's school improvement model. The purpose of this model is to help schools in the development and implementation of plans of improvement. The process uses webinars, site visits, and an intricate planning model to identify goals, objectives, and tasks that will lead to school improvement.
- ✓ The school board and the administration work together to discuss the challenges facing the school division and to develop a document, the Comprehensive Plan, to guide the direction of the school division. The school board used this document extensively in the development of its priorities for 2010-11 and plans to revisit the Plan in the spring. Additionally, plans are underway for further revision of the document by July 2011.
- ✓ In 2010-11, the school division received 21st Century Community Learning Centers grants to provide additional programs and resources for the students and families at Sandusky Middle School, Heritage Elementary School, and Robert S. Payne

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Elementary School. In addition, the school division won renewal of 21st Century Community Learning Center grants at William Marvin Bass Elementary School and at Perrymont Elementary School and Paul Laurence Dunbar Middle School for Innovation. The school division now has learning center grants in place in all three of its middle schools and four elementary schools.

- ✓ 2010-11 was the second year the school division's students and teachers were able to benefit from a \$400,000 grant to implement technology and provide staff development to enhance classroom instruction. The grant promoted the use of iPod Touches and their potential for increasing student achievement.
- ✓ Working with the City of Lynchburg Information Technology Department, the Lynchburg City Schools successfully integrated a pilot camera surveillance program using a Milestone Server and IP based cameras at the new Sandusky Middle School. This system can now be expanded for use at Heritage and E.C. Glass High Schools as funding allows. The Milestone system allows for digital video recording and storage for later retrieval by administration officials who may be conducting an investigation.
- ✓ Working with the City of Lynchburg Information Technology Department, the Lynchburg City Schools successfully integrated a complete Voice over Internet Protocol (VoIP) telephone system for use at both the renovated Fort Hill Community School and the new Sandusky Middle School. VoIP offers considerable savings over the cost of a more traditional PBX phone system. Plans for implementation at other schools will follow as funding allows.
- ✓ The school division was again awarded funding from the State Council for Higher Education in Virginia (SCHEV) to continue to provide the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) program. The primary goal of the program is for the cohort of eleventh graders who began GEAR UP as seventh graders from Dunbar and Sandusky Middle Schools to continue their formal education after high school.
- ✓ During 2009-10, the *Skillful Teacher* initiative, a comprehensive evidenced-based professional development program which is funded through federal support, continued to move forward with over 340 teachers completing the class by the end of the school year. In December 2010, the three LCS *Skillful Teacher* in-district instructors became fully certified trainers, giving the school division the opportunity to provide more classes for teachers at a reduced cost to the school division. Those teachers who have not done so are expected to complete the course over the next two years.
- ✓ For the 2010-11 academic year, the Lynchburg City Schools Education Foundation secured support from 31 businesses for 46 teacher grants, totaling \$50,598.86 and impacting 7,767 students and 86 teachers, principals, and administrators. In addition, the Lynchburg City Schools Education Foundation supported **Tools4Schools** Warehouse to provide resources to support teachers so they can shop for free classroom supplies, rewards, and incentives. From August 1, 2010, through February 28, 2011, the Foundation leveraged a \$3,500 investment into \$22,000 in inventory, and 266 teachers had visited the warehouse.

The school division is proud of its achievements. Even with increasingly rigorous and complex accountability systems, overall student achievement in the Lynchburg City Schools is high. In addition to our focus on academics and required standardized testing, LCS remains committed to enhancing the lives and experiences of students by continuing to offer many other programs including, but not limited to, career-technical, art, foreign language, music, theater, physical education, and athletics. The school

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division is grateful for the support of city leaders and community partners, the dedication of the faculty and staff of each school, and the hard work of students and parents. The table below depicts both state accreditation scores for each school, based on the testing during 2009-10, and the AYP status for each school.

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ACCREDITATION RATINGS, AYP RESULTS, AND AYP RATINGS (2010-11)

Please note that the passing rate targets in reading and math for Adequate Yearly Progress will continue to increase each year. The passing rate targets for first-time test takers in reading for tests given in 2009-10 was 81.1% and in math is now 79.1%. The passing rate target for 2010-11 will be 86% for reading and 85% for math and will increase by 5% each year until they are at 100% in 2014.

School	2010-11 School Accreditation	AYP Targets	Anticipated 2010-11 AYP Status
Bedford Hills	Fully Accredited	27 of 29	93% AYP
Dearington	Fully Accredited	29 of 29	100% AYP
Heritage	Fully Accredited	24 of 29	83% AYP
Linkhorne	Fully Accredited	26 of 29	90% AYP
Paul Munro	Fully Accredited	29 of 29	100% AYP
Perrymont	Fully Accredited	25 of 29	86% AYP
R. S. Payne	Fully Accredited	27 of 29	93% AYP
Sandusky	Fully Accredited	29 of 29	100% AYP
Sheffield	Fully Accredited	29 of 29	100% AYP
T. C. Miller	Fully Accredited	26 of 29	90% AYP
W. M. Bass	Fully Accredited	29 of 29	100% AYP

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Linkhorne Middle	Fully Accredited	22 of 29	76% AYP
P. L. Dunbar	Fully Accredited	25 of 29	86% AYP
Sandusky Middle	Fully Accredited	22 of 29	76% AYP
E. C. Glass High	Fully Accredited	27 of 29	93% AYP
Heritage High	Fully Accredited	28 of 29	97% AYP

**Lynchburg City Schools
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BUDGET DOCUMENT FORMAT AND GUIDELINES

Revenue and Expenditure Format

The revenues and expenditures sections of the budget are formatted to show actual revenues or expenditures for the prior fiscal year plus the appropriated revenue or expenditure for the current year. The budget request for FY 2011-12 is shown with the dollar and percentage changes in revenues or expenditures from FY 2010-11 to FY 2011-12. 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.

Lynchburg City Schools
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- The budget process will be structured to ensure comprehensive input from staff, students, parents, and patrons prior to school board budget adoption.
- Baseline budget programs required to meet Standards of Quality or accreditation standards will receive first priority for funding.
- Program enhancements will be correlated to school board priorities and objectives for educational improvements.
- Budget initiatives for technological improvements leading to improvement in student learning or reduced operating costs will receive high priority for funding.
- Employee salary increases will be in accordance with established LCS salary scales and will be competitive with other urban and neighboring Virginia school districts and local governments.
- In balancing the budget, the school division will endeavor to avoid the layoff of regular employees. Personnel reductions will be accomplished through attrition to the extent possible.
- The operating budget will provide for appropriate maintenance of school equipment, facilities and grounds as well as safe and efficient transportation services.
- Sufficient funds for annual debt service and lease-purchase costs will be included in the operating budget.
- The school division will utilize a budgetary control and encumbrance accounting system that provides monthly financial reports comparing revenues and expenditures to budget and actual amounts.
- An independent audit will be performed on an annual basis treating the school board as a separate reporting entity on the city's audited financial statements. The audit management letter will be furnished to the school board with actions and the time frame required to resolve 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.

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- 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.

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FY 2011-12 Adopted 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 2011-2012 and ending with FY 2015-2016. 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 using separate project codes for school projects.

In reviewing the types of capital improvement 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.

The priorities of the FY 2011-12 plan include:

- Renovation of Heritage High School
- Repairs to paving, including tennis court
- Replacement of HVAC controls at Hutcherson Early Learning Center
- Replacement of the curtain walls and related components at Hutcherson Early Learning Center
- Painting projects at several schools
- Capital contingencies that may arise through the period
- Also addressed are future capital needs for replacement of mechanical/electrical equipment, roof replacement, and extensive HVAC control work.

**Lynchburg City Schools
FY 2011-12 Adopted Budget**

DEFINITIONS OF BUDGET TERMINOLOGY

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.

**Lynchburg City Schools
FY 2011-12 Adopted Budget**

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 or renovation of a building or facility.

Contingency Reserve

A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Course of Action

Methodology proposed in a decision package for accomplishing a budget objective.

Debt Service

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

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.

**Lynchburg City Schools
FY 2011-12 Adopted Budget**

Fiscal Year

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

Fixed Cost

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

Fringe Benefits

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

Full-time Equivalent (FTE)

A full-time equivalent (FTE) positions equals 10 months for teaching employees and 12 months for administrative and classified employees (bus drivers, aids, and food service employees are based on 10 months).

General Fund

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

Goal

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

Grant

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

**Lynchburg City Schools
FY 2011-12 Adopted Budget**

Indirect Fringe Benefits

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

Line-item Budget

A budget listing the specific objects regarding expenditures for personnel, and goods and services that the schools intend to purchase during the fiscal year.

Mission Statement

Declaration of purpose for a school or department.

Objective

The measurable functions that a school program must accomplish in order to achieve the school division 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 and 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.

**Lynchburg City Schools
FY 2011-12 Adopted Budget**

Recommended Budget

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

Resource Allocation Plan

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

Revenue

A term used to represent income to a specific fund.

School Budget

The portion of the overall city general fund budget under the control of the school board for the operation of the school division.

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.



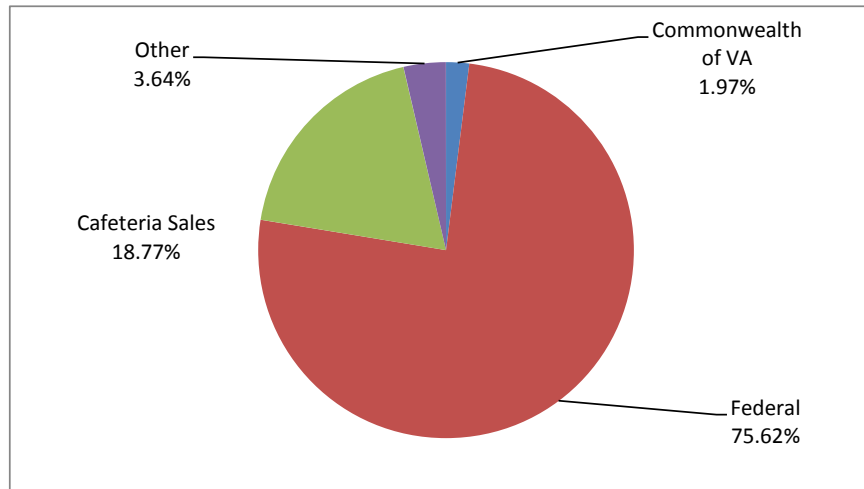
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Lynchburg City Schools

FY 2011-12 Operating Budget
School Nutrition Fund

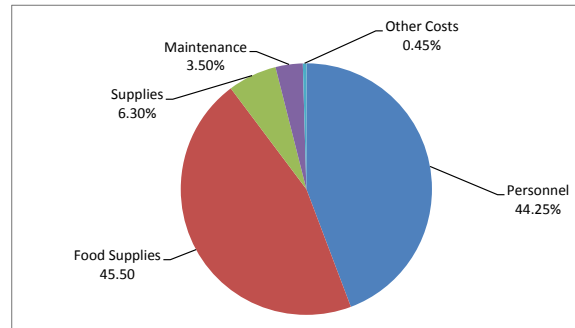
**LYNCHBURG CITY SCHOOLS
SCHOOL NUTRITION FUND
REVENUE
FY 2011-2012**

<u>REVENUE CATEGORY</u>	<u>2009-2010 ADOPTED BUDGET</u>	<u>2009-2010 ACTUAL REVENUE</u>	<u>2010-2011 ADOPTED BUDGET</u>	<u>2011-2012 PROPOSED BUDGET</u>	<u>DOLLAR INCREASE (DECREASE)</u>	<u>PERCENT CHANGE</u>
Commissions	\$ -	\$ 8,553	\$ -	\$ 5,000	\$ 5,000	100.00%
Commonwealth of VA - Breakfast	\$ 21,186	\$ 16,462	\$ 20,976	\$ 25,102	\$ 4,126	19.67%
Commonwealth of VA - Lunch	\$ 44,691	\$ 45,310	\$ 45,310	\$ 45,310	\$ -	0.00%
Commonwealth of VA - FFVP	\$ 41,048	\$ 42,382	\$ -	\$ -	\$ -	-
Federal - Breakfast	\$ 540,000	\$ 644,445	\$ 600,000	\$ 675,000	\$ 75,000	12.50%
Federal - Lunch	\$ 1,610,500	\$ 1,908,631	\$ 1,800,000	\$ 2,025,000	\$ 225,000	12.50%
Federal - AARA SNLP Equipment	\$ 30,449	\$ 30,449	\$ -	\$ -	\$ -	-
Cafeteria Sales	\$ 720,000	\$ 430,963	\$ 650,000	\$ 670,000	\$ 20,000	3.08%
Use of Money	\$ 2,000	\$ 1,053	\$ 1,714	\$ 1,588	\$ (126)	-7.35%
Other Revenue	\$ 68,123	\$ 327,886	\$ 58,000	\$ 123,500	\$ 65,500	112.93%
TOTAL FOOD SERVICE	\$ 3,077,997	\$ 3,456,134	\$ 3,176,000	\$ 3,570,500	\$ 394,500	12.42%



**LYNCHBURG CITY SCHOOLS
SCHOOL NUTRITION FUND
EXPENDITURE BY OBJECT CODE
FY 2011-2012**

	<u>2009-2010 ADOPTED BUDGET</u>	<u>2009-2010 ACTUAL EXPENDITURES</u>	<u>2010-2011 ADOPTED BUDGET</u>	<u>2011-2012 PROPOSED BUDGET</u>	<u>CHANGE BUDGET</u>	<u>%</u>
Personal Services						
Employee Salaries	\$ 1,150,000	\$ 1,257,679	\$ 1,100,000	\$ 1,300,000	\$ 200,000	18.18%
Fringe Benefits	\$ 210,000	\$ 266,723	\$ 200,000	\$ 280,000	\$ 80,000	40.00%
Total Personal Services and Fringe Benefits	\$ 1,360,000	\$ 1,524,402	\$ 1,300,000	\$ 1,580,000	\$ 280,000	21.54%
Non-Personnel Costs						
Food & Milk Products	\$ 1,150,000	\$ 1,559,284	\$ 1,200,000	\$ 1,624,500	\$ 424,500	35.38%
Supplies	\$ 153,048	\$ 231,311	\$ 225,000	\$ 225,000	\$ -	0.00%
Maintenance	\$ 150,000	\$ 66,651	\$ 100,000	\$ 75,000	\$ (25,000)	-25.00%
Other Costs	\$ 163,000	\$ 10,837	\$ 109,250	\$ 10,000	\$ (99,250)	-90.85%
Capital Outlay	\$ 70,000	\$ 49,445	\$ 240,000	\$ 50,000	\$ (190,000)	-79.17%
AARA SNLP Equipment	\$ 30,449	\$ 30,449	\$ -	\$ -	\$ -	-
Bank Service Charges	\$ 1,500	\$ 6,999	\$ 1,750	\$ 6,000	\$ 4,250	242.86%
Total Non-Personnel Costs	\$ 1,717,997	\$ 1,954,976	\$ 1,876,000	\$ 1,990,500	\$ 114,500	6.10%
TOTAL FOOD SERVICE FUND	\$ 3,077,997	\$ 3,479,378	\$ 3,176,000	\$ 3,570,500	\$ 394,500	12.42%





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Lynchburg City Schools

FY 2011-12 Operating Budget
Grant Funds

**LYNCHBURG CITY SCHOOLS
FY 2011-2012 GRANT FUND
REVENUE**

<u>REVENUE CATEGORY</u>	<u>2009-2010 ADOPTED BUDGET</u>	<u>2009-2010 ACTUAL REVENUE</u>	<u>2010-2011 ADOPTED BUDGET</u>	<u>2010-2011 REVISED BUDGET</u>	<u>2011-2012 PROPOSED BUDGET</u>	<u>DOLLAR INCREASE (DECREASE)</u>	<u>PERCENT CHANGE</u>
Federal	\$ 9,606,449	\$ 6,326,655	\$ 5,993,365	\$ 8,159,699	\$ 8,058,257	\$ (101,442)	-1.24%
Commonwealth of Virginia	\$ 1,837,346	\$ 1,150,717	\$ 1,792,893	\$ 1,792,893	\$ 1,937,571	\$ 144,678	8.07%
Local and Other	\$ 79,534	\$ 504,423	\$ 27,000	\$ 27,000	\$ 27,000	\$ -	0.00%
TOTAL GRANTS	\$ 11,523,328	\$ 11,523,328	\$ 7,813,258	\$ 9,979,592	\$ 10,022,828	\$ 43,236	0.43%

**LYNCHBURG CITY SCHOOLS
FY 2011-2012 GRANT FUND
EXPENDITURES**

	2009-2010 ADOPTED BUDGET	2009-2010 ADJUSTED BUDGET	2009-2010 ACTUAL EXPENDITURES	2010-2011 ADOPTED BUDGET	2010-2011 REVISED BUDGET	2011-2012 PROPOSED BUDGET	CHANGE	
							BUDGET	% (ADOPTED)
Federal Grants and Programs								
Carl Perkins Vocational	\$ 233,979	\$ 263,743	\$ 193,336	\$ 240,000	\$ 240,000	\$ 240,000	\$ -	-
Gear-Up Grant	\$ 46,700	\$ 49,444	\$ 49,157	\$ -	\$ -	\$ 49,500	\$ 49,500	100.00%
General Adult Education	\$ 17,635	\$ 17,635	\$ 940	\$ -	\$ -	\$ -	\$ -	-
Individuals with Disabilities Section 619-A - Pre-School Incentive	\$ 62,854	\$ 172,071	\$ 84,853	\$ 62,000	\$ 62,000	\$ 62,000	\$ -	-
21 st Century Grant	\$ -	\$ 496,042	\$ 416,278	\$ 560,000	\$ 560,000	\$ 560,000	\$ -	-
Distinguished Schools	\$ -	\$ 8,488	\$ 4,377	\$ -	\$ -	\$ -	\$ -	-
Title I - Improving America's School Act	\$ 3,005,099	\$ 7,124,054	\$ 4,144,786	\$ 3,953,080	\$ 3,953,080	\$ 3,888,701	\$ (64,379)	-
Title I - School Improvement Grant	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 170,000	\$ (30,000)	-
Title I - A05 Funds for 2006-07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Title I, Part D - Neglected, Delinquent or At Risk	\$ 302,470	\$ 372,890	\$ 301,514	\$ 213,818	\$ 213,818	\$ 192,143	\$ (21,675)	-
Title II, Part A - Teacher, Principal, Paraprofessional Training and Recruiting	\$ 673,750	\$ 925,486	\$ 775,953	\$ 708,438	\$ 708,438	\$ 683,625	\$ (24,813)	-
Title II, Part D - Enhancing Education Through Technology	\$ 31,000	\$ 151,081	\$ 95,598	\$ 36,258	\$ 36,258	\$ 23,473	\$ (12,785)	-
Title III, Part A - English Language Acquisition & Academic Achievement	\$ -	\$ 19,772	\$ 17,716	\$ 19,772	\$ 19,722	\$ 22,432	\$ 2,710	-
Title IV, Part A - Safe and Drug Free School and Communities Grant	\$ 60,000	\$ 61,964	\$ 46,554	\$ -	\$ -	\$ -	\$ -	-
Title V, Part A - Innovative Programs	\$ 25,039	\$ 25,039	\$ -	\$ -	\$ -	\$ -	\$ -	-
Title VI-B - Special Education	\$ -	\$ -	\$ -	\$ -	\$ 2,166,383	\$ 2,166,383	\$ -	-
Total Federal Grants	\$ 4,458,526	\$ 9,687,708	\$ 6,131,061	\$ 5,993,365	\$ 8,159,698	\$ 8,058,257	\$ (101,442)	-1.24%
Commonwealth of Virginia Grants and Programs								
Alternative Educating Regional Grant	\$ 268,336	\$ 268,336	\$ 239,355	\$ 240,553	\$ 240,553	\$ 248,469	\$ 7,916	3.29%
Blue Ridge East - New Region 5-6 Consortium	\$ -	\$ 1,570	\$ 103	\$ -	\$ -	\$ -	\$ -	-
Blue Ridge Regional Jail	\$ 195,719	\$ 182,762	\$ 166,181	\$ 210,405	\$ 210,405	\$ 232,155	\$ 21,750	10.34%
Detention Home and Child Development Clinic	\$ 519,830	\$ 761,474	\$ 620,007	\$ 789,317	\$ 789,317	\$ 856,329	\$ 67,012	8.49%
CTE Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Educational Technology Initiative Bond	\$ 544,000	\$ 596,000	\$ 96,189	\$ 544,000	\$ 544,000	\$ 544,000	\$ -	-
VA Career Ed Mini Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Governor's Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Virginia Middle School Teacher Corp Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Mentor Teachers	\$ 6,456	\$ 9,640	\$ 8,695	\$ 8,618	\$ 8,618	\$ 8,618	\$ -	-
Quality Initiative	\$ -	\$ 5,063	\$ 5,063	\$ -	\$ -	\$ -	\$ -	-
Project Graduation	\$ -	\$ 9,617	\$ 8,891	\$ -	\$ -	\$ 9,500	\$ 9,500	100.00%
School Nutrition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
National Board Incentive	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ 12,500	100.00%
State N&D Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Homeless Grant	\$ -	\$ 36,507	\$ 26,444	\$ -	\$ -	\$ 26,000	\$ 26,000	100.00%
Inclusive Child Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Race to GED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total State Grants	\$ 1,534,341	\$ 1,883,469	\$ 1,183,429	\$ 1,792,893	\$ 1,792,893	\$ 1,937,571	\$ 144,678	8.07%
Local Grants and Programs								
House Construction Account	\$ 12,000	\$ 12,000	\$ 1,376	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	-
Partners in Education	\$ 10,195	\$ 26,744	\$ 18,204	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	-
PerryPoet's Fund	\$ -	\$ 700	\$ 442	\$ -	\$ -	\$ -	\$ -	-
Chesapeake Bay Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Weyerhaeuser Grant	\$ -	\$ 2,759	\$ 2,499	\$ -	\$ -	\$ -	\$ -	-
iStation - Perrymont	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	\$ -	\$ -	-
Play It Smart Grant	\$ -	\$ 55,324	\$ 56,033	\$ -	\$ -	\$ -	\$ -	-
Total Local Grants	\$ 22,195	\$ 104,027	\$ 85,054	\$ 27,000	\$ 27,000	\$ 27,000	\$ -	0.00%
Total Grants and Special Programs	\$ 6,015,062	\$ 11,675,204	\$ 7,399,544	\$ 7,813,258	\$ 9,979,591	\$ 10,022,828	\$ 43,236	0.43%



The world starts *here.*

Lynchburg City Schools

FY 2011-12 Operating Budget
Salary Scales

**Lynchburg City Schools
Administrative Salary Scale
Proposed FY 2011-2012**

Grade	Code	Contract Days	Position	1	2	3	4	5	6	7	8	9	10	11	12 *	13	14
A	6600	260	Supervisor - Operations	\$35,591	\$37,464	\$39,337	\$41,304	\$43,369	\$45,537	\$47,814	\$50,204	\$52,716	\$55,350	\$58,118	\$61,024	\$64,075	\$64,075
B	5489	196	OT, PT, Speech Therapist	\$40,546	\$42,680	\$44,814	\$47,055	\$49,408	\$51,878	\$54,471	\$57,196	\$60,055	\$63,057	\$66,211	\$69,521	\$72,997	\$72,997
D	2167	210	Psychologist	\$44,601	\$46,948	\$49,296	\$51,760	\$54,349	\$57,066	\$59,919	\$62,915	\$66,061	\$69,364	\$72,832	\$76,474	\$80,297	\$80,297
F	3129	260	Student Services Coordinator	\$41,897	\$44,102	\$46,308	\$48,623	\$51,055	\$53,607	\$56,287	\$59,102	\$62,057	\$65,159	\$68,418	\$71,838	\$75,430	\$75,430
F	4140	260	School Nutrition Coordinator	\$41,897	\$44,102	\$46,308	\$48,623	\$51,055	\$53,607	\$56,287	\$59,102	\$62,057	\$65,159	\$68,418	\$71,838	\$75,430	\$75,430
F	6601	260	Administrative Assistant - Elementary	\$41,897	\$44,102	\$46,308	\$48,623	\$51,055	\$53,607	\$56,287	\$59,102	\$62,057	\$65,159	\$68,418	\$71,838	\$75,430	\$75,430
F	6602	260	Assistant Principal - Middle School	\$41,897	\$44,102	\$46,308	\$48,623	\$51,055	\$53,607	\$56,287	\$59,102	\$62,057	\$65,159	\$68,418	\$71,838	\$75,430	\$75,430
F	6603	260	Public Information Officer	\$41,897	\$44,102	\$46,308	\$48,623	\$51,055	\$53,607	\$56,287	\$59,102	\$62,057	\$65,159	\$68,418	\$71,838	\$75,430	\$75,430
F	6601A	227	Administrative Assistant - Elementary	\$36,579	\$38,505	\$40,430	\$42,452	\$44,574	\$46,803	\$49,144	\$51,601	\$54,180	\$56,889	\$59,734	\$62,720	\$65,857	\$65,857
G	6604	260	Assistant Principal - High School	\$46,403	\$48,845	\$51,287	\$53,851	\$56,544	\$59,371	\$62,340	\$65,457	\$68,730	\$72,166	\$75,774	\$79,563	\$83,541	\$83,541
GA	6605	260	Associate Principal - High School	\$47,560	\$50,063	\$52,505	\$55,069	\$57,762	\$60,589	\$63,558	\$66,675	\$69,948	\$73,384	\$76,992	\$80,781	\$84,759	\$84,759
G	6606	260	Supervisor - Instructional	\$46,403	\$48,845	\$51,287	\$53,851	\$56,544	\$59,371	\$62,340	\$65,457	\$68,730	\$72,166	\$75,774	\$79,563	\$83,541	\$83,541
G	6607	260	Assistant Director	\$46,403	\$48,845	\$51,287	\$53,851	\$56,544	\$59,371	\$62,340	\$65,457	\$68,730	\$72,166	\$75,774	\$79,563	\$83,541	\$83,541
H	6608	260	Administrative Director, SPED	\$59,755	\$61,603	\$63,451	\$65,354	\$67,314	\$69,334	\$71,414	\$73,557	\$75,763	\$78,036	\$80,377	\$82,788	\$85,272	\$85,272
H	6608	260	Director	\$59,755	\$61,603	\$63,451	\$65,354	\$67,314	\$69,334	\$71,414	\$73,557	\$75,763	\$78,036	\$80,377	\$82,788	\$85,272	\$85,272
H	6609	260	Comptroller	\$59,755	\$61,603	\$63,451	\$65,354	\$67,314	\$69,334	\$71,414	\$73,557	\$75,763	\$78,036	\$80,377	\$82,788	\$85,272	\$85,272
H	6610	260	Principal - Elementary School	\$59,755	\$61,603	\$63,451	\$65,354	\$67,314	\$69,334	\$71,414	\$73,557	\$75,763	\$78,036	\$80,377	\$82,788	\$85,272	\$85,272
H	6611	238	Principal - Detention Center	\$54,698	\$56,390	\$58,082	\$59,825	\$61,619	\$63,467	\$65,372	\$67,333	\$69,352	\$71,433	\$73,576	\$75,783	\$78,057	\$78,057
H	6611A	260	Principal - Middle School	\$59,755	\$61,603	\$63,451	\$65,354	\$67,314	\$69,334	\$71,414	\$73,557	\$75,763	\$78,036	\$80,377	\$82,788	\$85,272	\$85,272
I	6612	260	Principal - High School	\$84,612	\$87,229	\$89,845	\$92,541	\$95,317	\$98,176	\$101,122	\$104,156	\$107,280	\$110,498	\$113,813	\$117,228	\$120,745	\$120,745
I	6613	260	Chief Financial Officer	\$84,612	\$87,229	\$89,845	\$92,541	\$95,317	\$98,176	\$101,122	\$104,156	\$107,280	\$110,498	\$113,813	\$117,228	\$120,745	\$120,745
I	6614	260	Assistant Superintendent	\$84,612	\$87,229	\$89,845	\$92,541	\$95,317	\$98,176	\$101,122	\$104,156	\$107,280	\$110,498	\$113,813	\$117,228	\$120,745	\$120,745
I	6615	260	Deputy Superintendent	\$84,612	\$87,229	\$89,845	\$92,541	\$95,317	\$98,176	\$101,122	\$104,156	\$107,280	\$110,498	\$113,813	\$117,228	\$120,745	\$120,745

Bus Assistant, School Nutrition Worker

		1	2	3	4	5	6	7	8	9	10	11
Grade A	Hourly	\$ 7.32	\$ 7.54	\$ 7.76	\$ 8.00	\$ 8.24	\$ 8.49	\$ 8.75	\$ 8.99	\$ 9.27	\$ 9.55	\$ 9.84
	172 days - 7.5 hours	\$ 9,443	\$ 9,729	\$ 10,017	\$ 10,318	\$ 10,632	\$ 10,947	\$ 11,287	\$ 11,601	\$ 11,955	\$ 12,321	\$ 12,688
	185 days - 8 hours	\$ 10,834	\$ 11,162	\$ 11,492	\$ 11,838	\$ 12,198	\$ 12,559	\$ 12,949	\$ 13,310	\$ 13,716	\$ 14,136	\$ 14,557
			12	13	14	15	16	17	18	19	20	21
	Hourly	\$ 10.14	\$ 10.43	\$ 10.75	\$ 11.06	\$ 11.40	\$ 11.74	\$ 12.09	\$ 12.09	\$ 12.09	\$ 12.71	
	172 days - 7.5 hours	\$ 13,081	\$ 13,461	\$ 13,867	\$ 14,272	\$ 14,705	\$ 15,150	\$ 15,595	\$ 15,595	\$ 15,595	\$ 16,394	
	185 days - 8 hours	\$ 15,007	\$ 15,443	\$ 15,909	\$ 16,374	\$ 16,870	\$ 17,381	\$ 17,892	\$ 17,892	\$ 17,892	\$ 18,808	

Custodian, Delivery Person, School Nutrition Cashier, Groundsman, Parking Lot Attendant

		1	2	3	4	5	6	7	8	9	10	11
Grade B	Hourly	\$ 7.67	\$ 7.91	\$ 8.15	\$ 8.40	\$ 8.65	\$ 8.90	\$ 9.19	\$ 9.45	\$ 9.73	\$ 10.02	\$ 10.33
	172 days - 7.5 hours	\$ 9,899	\$ 10,200	\$ 10,515	\$ 10,842	\$ 11,156	\$ 11,483	\$ 11,850	\$ 12,191	\$ 12,557	\$ 12,924	\$ 13,330
	185 days - 7 hours	\$ 9,938	\$ 10,240	\$ 10,555	\$ 10,884	\$ 11,199	\$ 11,528	\$ 11,896	\$ 12,238	\$ 12,606	\$ 12,974	\$ 13,381
	196 days - 7.5 hours	\$ 11,280	\$ 11,624	\$ 11,982	\$ 12,355	\$ 12,713	\$ 13,086	\$ 13,504	\$ 13,891	\$ 14,309	\$ 14,727	\$ 15,190
	260 days - 8 hours	\$ 15,961	\$ 16,447	\$ 16,953	\$ 17,481	\$ 17,988	\$ 18,516	\$ 19,107	\$ 19,656	\$ 20,247	\$ 20,838	\$ 21,493
			12	13	14	15	16	17	18	19	20	21
	Hourly	\$ 10.65	\$ 10.96	\$ 11.29	\$ 11.62	\$ 11.98	\$ 12.33	\$ 12.71	\$ 12.71	\$ 12.71	\$ 13.35	
	172 days - 7.5 hours	\$ 13,736	\$ 14,141	\$ 14,560	\$ 14,993	\$ 15,451	\$ 15,909	\$ 16,394	\$ 16,394	\$ 16,394	\$ 17,218	
	185 days - 7 hours	\$ 13,789	\$ 14,196	\$ 14,617	\$ 15,051	\$ 15,511	\$ 15,971	\$ 16,457	\$ 16,457	\$ 16,457	\$ 17,285	
	196 days - 7.5 hours	\$ 15,652	\$ 16,115	\$ 16,592	\$ 17,084	\$ 17,607	\$ 18,129	\$ 18,681	\$ 18,681	\$ 18,681	\$ 19,621	
260 days - 8 hours	\$ 22,147	\$ 22,801	\$ 23,477	\$ 24,174	\$ 24,913	\$ 25,652	\$ 26,433	\$ 26,433	\$ 26,433	\$ 27,763		

School Nutrition Lead Person, Library Assistant, Nursing Assistant, Teacher Assistant I

		1	2	3	4	5	6	7	8	9	10	11	
Grade C	Hourly	\$ 8.05	\$ 8.30	\$ 8.56	\$ 8.82	\$ 9.09	\$ 9.35	\$ 9.64	\$ 9.93	\$ 10.23	\$ 10.53	\$ 10.85	
	172 days - 7.5 hours	\$ 10,384	\$ 10,711	\$ 11,038	\$ 11,379	\$ 11,732	\$ 12,060	\$ 12,439	\$ 12,806	\$ 13,199	\$ 13,578	\$ 13,997	
	185 days - 7 hours	\$ 10,424	\$ 10,752	\$ 11,081	\$ 11,423	\$ 11,778	\$ 12,106	\$ 12,488	\$ 12,856	\$ 13,250	\$ 13,631	\$ 14,052	
	187 days - 7 hours	\$ 10,537	\$ 10,869	\$ 11,201	\$ 11,546	\$ 11,905	\$ 12,237	\$ 12,623	\$ 12,995	\$ 13,393	\$ 13,778	\$ 14,204	
	216 days - 7 hours	\$ 12,171	\$ 12,554	\$ 12,938	\$ 13,337	\$ 13,751	\$ 14,135	\$ 14,580	\$ 15,010	\$ 15,470	\$ 15,915	\$ 16,406	
	227 days - 7.5 hours	\$ 13,704	\$ 14,136	\$ 14,568	\$ 15,017	\$ 15,484	\$ 15,916	\$ 16,417	\$ 16,901	\$ 17,419	\$ 17,920	\$ 18,473	
			12	13	14	15	16	17	18	19	20	21	
	Hourly	\$ 11.17	\$ 11.50	\$ 11.85	\$ 12.21	\$ 12.57	\$ 12.94	\$ 13.35	\$ 13.35	\$ 13.35	\$ 14.00		
	172 days - 7.5 hours	\$ 14,403	\$ 14,835	\$ 15,281	\$ 15,752	\$ 16,210	\$ 16,695	\$ 17,218	\$ 17,218	\$ 17,218	\$ 18,056		
	185 days - 7 hours	\$ 14,459	\$ 14,893	\$ 15,340	\$ 15,813	\$ 16,273	\$ 16,759	\$ 17,285	\$ 17,285	\$ 17,285	\$ 18,126		
	187 days - 7 hours	\$ 14,615	\$ 15,054	\$ 15,506	\$ 15,984	\$ 16,449	\$ 16,941	\$ 17,472	\$ 17,472	\$ 17,472	\$ 18,322		
	216 days - 7 hours	\$ 16,882	\$ 17,388	\$ 17,910	\$ 18,463	\$ 19,000	\$ 19,568	\$ 20,182	\$ 20,182	\$ 20,182	\$ 21,164		
	227 days - 7.5 hours	\$ 19,009	\$ 19,579	\$ 20,167	\$ 20,789	\$ 21,394	\$ 22,033	\$ 22,724	\$ 22,724	\$ 22,724	\$ 23,830		

Bus Driver, School Nutrition Lead Person/Cashier, Guid Testing Clerk, Head Cust I, Sch Secretary I, Secretary I, and Therapeutic Educ Asst I

		1	2	3	4	5	6	7	8	9	10	11	
Grade D	Hourly	\$ 8.45	\$ 8.72	\$ 8.99	\$ 9.26	\$ 9.53	\$ 9.83	\$ 10.12	\$ 10.41	\$ 10.74	\$ 11.05	\$ 11.39	
	172 days - 7.5 hours	\$ 10,907	\$ 11,248	\$ 11,601	\$ 11,942	\$ 12,295	\$ 12,675	\$ 13,055	\$ 13,434	\$ 13,853	\$ 14,259	\$ 14,691	
	185 days - 7 hours	\$ 10,950	\$ 11,291	\$ 11,646	\$ 11,988	\$ 12,343	\$ 12,724	\$ 13,105	\$ 13,487	\$ 13,907	\$ 14,315	\$ 14,748	
	185 days - 8 hours	\$ 12,514	\$ 12,904	\$ 13,310	\$ 13,701	\$ 14,106	\$ 14,542	\$ 14,977	\$ 15,413	\$ 15,894	\$ 16,359	\$ 16,855	
	216 days - 7.5 hours	\$ 13,698	\$ 14,125	\$ 14,569	\$ 14,997	\$ 15,440	\$ 15,917	\$ 16,394	\$ 16,871	\$ 17,397	\$ 17,907	\$ 18,450	
	227 days - 7.5 hours	\$ 14,395	\$ 14,844	\$ 15,311	\$ 15,760	\$ 16,227	\$ 16,728	\$ 17,229	\$ 17,730	\$ 18,283	\$ 18,819	\$ 19,389	
	238 days - 7.5 hours	\$ 15,093	\$ 15,564	\$ 16,053	\$ 16,524	\$ 17,013	\$ 17,538	\$ 18,064	\$ 18,589	\$ 19,169	\$ 19,731	\$ 20,329	
	260 days - 7.5 hours	\$ 16,488	\$ 17,002	\$ 17,537	\$ 18,051	\$ 18,586	\$ 19,160	\$ 19,734	\$ 20,308	\$ 20,941	\$ 21,555	\$ 22,208	
	260 days - 8 hours	\$ 17,587	\$ 18,136	\$ 18,706	\$ 19,255	\$ 19,825	\$ 20,437	\$ 21,049	\$ 21,661	\$ 22,337	\$ 22,991	\$ 23,688	
			12	13	14	15	16	17	18	19	20	21	
	Hourly	\$ 11.73	\$ 12.08	\$ 12.44	\$ 12.82	\$ 13.21	\$ 13.59	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.70		
	172 days - 7.5 hours	\$ 15,137	\$ 15,582	\$ 16,053	\$ 16,538	\$ 17,035	\$ 17,533	\$ 18,056	\$ 18,056	\$ 18,056	\$ 18,960		
	185 days - 7 hours	\$ 15,195	\$ 15,642	\$ 16,115	\$ 16,602	\$ 17,101	\$ 17,601	\$ 18,126	\$ 18,126	\$ 18,126	\$ 19,033		
	185 days - 8 hours	\$ 17,366	\$ 17,877	\$ 18,417	\$ 18,973	\$ 19,544	\$ 20,115	\$ 20,716	\$ 20,716	\$ 20,716	\$ 21,752		
	216 days - 7.5 hours	\$ 19,009	\$ 19,568	\$ 20,160	\$ 20,768	\$ 21,393	\$ 22,018	\$ 22,675	\$ 22,675	\$ 22,675	\$ 23,810		
	227 days - 7.5 hours	\$ 19,977	\$ 20,564	\$ 21,186	\$ 21,826	\$ 22,482	\$ 23,139	\$ 23,830	\$ 23,830	\$ 23,830	\$ 25,022		
	238 days - 7.5 hours	\$ 20,945	\$ 21,561	\$ 22,213	\$ 22,883	\$ 23,572	\$ 24,260	\$ 24,985	\$ 24,985	\$ 24,985	\$ 26,235		
	260 days - 7.5 hours	\$ 22,881	\$ 23,554	\$ 24,266	\$ 24,998	\$ 25,751	\$ 26,503	\$ 27,294	\$ 27,294	\$ 27,294	\$ 28,660		
260 days - 8 hours	\$ 24,406	\$ 25,124	\$ 25,884	\$ 26,665	\$ 27,467	\$ 28,269	\$ 29,114	\$ 29,114	\$ 29,114	\$ 30,571			

Acct Clerk II, School Nutrition Acct Clerk II, Print Prod Specialist, Student Record Clerk, Technology Clerk, Teacher Asst II

		1	2	3	4	5	6	7	8	9	10	11	
Grade E	Hourly	\$ 8.88	\$ 9.16	\$ 9.44	\$ 9.72	\$ 10.01	\$ 10.31	\$ 10.63	\$ 10.94	\$ 11.28	\$ 11.61	\$ 11.96	
	172 days - 7.5 hours	\$ 11,457	\$ 11,811	\$ 12,177	\$ 12,544	\$ 12,911	\$ 13,303	\$ 13,709	\$ 14,115	\$ 14,547	\$ 14,979	\$ 15,425	
	185 days - 7 hours	\$ 11,502	\$ 11,857	\$ 12,225	\$ 12,593	\$ 12,961	\$ 13,355	\$ 13,763	\$ 14,170	\$ 14,604	\$ 15,038	\$ 15,484	
	216 days - 7 hours	\$ 13,429	\$ 13,843	\$ 14,273	\$ 14,703	\$ 15,132	\$ 15,593	\$ 16,069	\$ 16,544	\$ 17,051	\$ 17,557	\$ 18,079	
	238 days - 7.5 hours	\$ 15,854	\$ 16,343	\$ 16,850	\$ 17,357	\$ 17,865	\$ 18,408	\$ 18,970	\$ 19,531	\$ 20,129	\$ 20,727	\$ 21,343	
	260 days - 7.5 hours	\$ 17,319	\$ 17,853	\$ 18,408	\$ 18,962	\$ 19,516	\$ 20,110	\$ 20,723	\$ 21,337	\$ 21,990	\$ 22,643	\$ 23,316	
			12	13	14	15	16	17	18	19	20	21	
	Hourly	\$ 12.32	\$ 12.69	\$ 13.06	\$ 13.46	\$ 13.86	\$ 14.28	\$ 14.70	\$ 14.70	\$ 14.70	\$ 14.70	\$ 15.44	
	172 days - 7.5 hours	\$ 15,896	\$ 16,367	\$ 16,852	\$ 17,362	\$ 17,886	\$ 18,423	\$ 18,960	\$ 18,960	\$ 18,960	\$ 18,960	\$ 19,916	
	185 days - 7 hours	\$ 15,958	\$ 16,431	\$ 16,917	\$ 17,430	\$ 17,956	\$ 18,494	\$ 19,033	\$ 19,033	\$ 19,033	\$ 19,033	\$ 19,993	
	216 days - 7 hours	\$ 18,632	\$ 19,184	\$ 19,752	\$ 20,350	\$ 20,964	\$ 21,593	\$ 22,223	\$ 22,223	\$ 22,223	\$ 22,223	\$ 23,343	
	238 days - 7.5 hours	\$ 21,995	\$ 22,648	\$ 23,318	\$ 24,025	\$ 24,749	\$ 25,492	\$ 26,235	\$ 26,235	\$ 26,235	\$ 26,235	\$ 27,558	
	260 days - 7.5 hours	\$ 24,029	\$ 24,741	\$ 25,473	\$ 26,245	\$ 27,037	\$ 27,849	\$ 28,660	\$ 28,660	\$ 28,660	\$ 28,660	\$ 30,105	

Facilities Rental Coordinator, School Nutrition Manager I, Head Custodian II, Sch Secretary II, Secretary II, Therapeutic Educ Assistant II

		1	2	3	4	5	6	7	8	9	10	11	
Grade F	Hourly	\$ 9.33	\$ 9.61	\$ 9.91	\$ 10.21	\$ 10.52	\$ 10.83	\$ 11.15	\$ 11.48	\$ 11.83	\$ 12.19	\$ 12.55	
	172 days - 7.5 hours	\$ 12,034	\$ 12,401	\$ 12,780	\$ 13,173	\$ 13,566	\$ 13,972	\$ 14,391	\$ 14,809	\$ 15,268	\$ 15,726	\$ 16,185	
	185 days - 7 hours	\$ 12,081	\$ 12,448	\$ 12,835	\$ 13,220	\$ 13,617	\$ 14,025	\$ 14,446	\$ 14,879	\$ 15,326	\$ 15,786	\$ 16,260	
	216 days - 7.5 hours	\$ 15,112	\$ 15,573	\$ 16,055	\$ 16,536	\$ 17,031	\$ 17,542	\$ 18,069	\$ 18,611	\$ 19,170	\$ 19,744	\$ 20,336	
	227 days - 7.5 hours	\$ 15,881	\$ 16,365	\$ 16,872	\$ 17,378	\$ 17,899	\$ 18,436	\$ 18,989	\$ 19,559	\$ 20,146	\$ 20,750	\$ 21,372	
	238 days - 7.5 hours	\$ 16,652	\$ 17,158	\$ 17,691	\$ 18,222	\$ 18,769	\$ 19,331	\$ 19,911	\$ 20,509	\$ 21,124	\$ 21,757	\$ 22,410	
	260 days - 7.5 hours	\$ 18,190	\$ 18,745	\$ 19,324	\$ 19,904	\$ 20,501	\$ 21,117	\$ 21,750	\$ 22,403	\$ 23,074	\$ 23,767	\$ 24,480	
	260 days - 8 hours	\$ 19,403	\$ 19,994	\$ 20,606	\$ 21,239	\$ 21,873	\$ 22,527	\$ 23,202	\$ 23,878	\$ 24,617	\$ 25,356	\$ 26,095	
			12	13	14	15	16	17	18	19	20	21	
	Hourly	\$ 12.93	\$ 13.32	\$ 13.72	\$ 14.13	\$ 14.56	\$ 14.99	\$ 15.44	\$ 15.44	\$ 15.44	\$ 15.44	\$ 16.21	
	172 days - 7.5 hours	\$ 16,682	\$ 17,179	\$ 17,703	\$ 18,227	\$ 18,777	\$ 19,340	\$ 19,916	\$ 19,916	\$ 19,916	\$ 19,916	\$ 20,912	
	185 days - 7 hours	\$ 16,747	\$ 17,248	\$ 17,767	\$ 18,299	\$ 18,848	\$ 19,413	\$ 19,997	\$ 19,997	\$ 19,997	\$ 19,997	\$ 20,996	
	216 days - 7.5 hours	\$ 20,947	\$ 21,575	\$ 22,222	\$ 22,889	\$ 23,576	\$ 24,282	\$ 25,011	\$ 25,011	\$ 25,011	\$ 25,011	\$ 26,262	
	227 days - 7.5 hours	\$ 22,014	\$ 22,675	\$ 23,354	\$ 24,054	\$ 24,777	\$ 25,520	\$ 26,285	\$ 26,285	\$ 26,285	\$ 26,285	\$ 27,600	
238 days - 7.5 hours	\$ 23,082	\$ 23,775	\$ 24,487	\$ 25,222	\$ 25,979	\$ 26,759	\$ 27,562	\$ 27,562	\$ 27,562	\$ 27,562	\$ 28,939		
260 days - 7.5 hours	\$ 25,214	\$ 25,970	\$ 26,750	\$ 27,552	\$ 28,379	\$ 29,230	\$ 30,107	\$ 30,107	\$ 30,107	\$ 30,107	\$ 31,613		
260 days - 8 hours	\$ 26,897	\$ 27,700	\$ 28,544	\$ 29,389	\$ 30,275	\$ 31,183	\$ 32,112	\$ 32,112	\$ 32,112	\$ 32,112	\$ 33,717		

Truancy Officer

Grade O												
		1	2	3	4	5	6	7	8	9	10	11
	Hourly	\$ 14.47	\$ 14.92	\$ 15.38	\$ 15.84	\$ 16.31	\$ 16.79	\$ 17.31	\$ 17.81	\$ 18.35	\$ 18.91	\$ 19.48
	227 days - 7.5 hours	\$ 24,643	\$ 25,403	\$ 26,174	\$ 26,960	\$ 27,769	\$ 28,602	\$ 29,460	\$ 30,344	\$ 31,254	\$ 32,192	\$ 33,158
		12	13	14	15	16	17	18	19	20	21	
Hourly	\$ 20.06	\$ 20.67	\$ 21.28	\$ 21.92	\$ 22.58	\$ 23.25	\$ 23.94	\$ 23.94	\$ 23.94	\$ 25.15		
227 days - 7.5 hours	\$ 34,152	\$ 35,176	\$ 36,232	\$ 37,319	\$ 38,439	\$ 39,592	\$ 40,779	\$ 40,779	\$ 40,779	\$ 42,818		

Academic Coach, Accountant, Automotive Mechanic II, Exec Asst to Superintendent, S. N. Operations Mgr, Research Assistant/Webmaster

Grade P													
		1	2	3	4	5	6	7	8	9	10	11	
	Hourly	\$ 15.18	\$ 15.65	\$ 16.14	\$ 16.63	\$ 17.12	\$ 17.64	\$ 18.17	\$ 18.72	\$ 19.27	\$ 19.85	\$ 20.46	
	172 days - 7.5 hours	\$ 19,589	\$ 20,191	\$ 20,819	\$ 21,448	\$ 22,090	\$ 22,758	\$ 23,438	\$ 24,145	\$ 24,866	\$ 25,612	\$ 26,398	
	238 days - 7.5 hours	\$ 27,105	\$ 27,938	\$ 28,816	\$ 29,681	\$ 30,571	\$ 31,489	\$ 32,433	\$ 33,406	\$ 34,408	\$ 35,440	\$ 36,504	
	260 days - 7.5 hours	\$ 29,610	\$ 30,521	\$ 31,478	\$ 32,422	\$ 33,395	\$ 34,397	\$ 35,428	\$ 36,492	\$ 37,587	\$ 38,714	\$ 39,875	
	260 days - 8 hours	\$ 31,584	\$ 32,556	\$ 33,569	\$ 34,582	\$ 35,617	\$ 36,693	\$ 37,791	\$ 38,931	\$ 40,092	\$ 41,296	\$ 42,562	
		12	13	14	15	16	17	18	19	20	21		
	Hourly	\$ 21.06	\$ 21.69	\$ 22.34	\$ 23.01	\$ 23.71	\$ 24.42	\$ 25.15	\$ 25.15	\$ 25.15	\$ 26.40		
	172 days - 7.5 hours	\$ 27,170	\$ 27,982	\$ 28,819	\$ 29,684	\$ 30,588	\$ 31,504	\$ 32,447	\$ 32,447	\$ 32,447	\$ 34,057		
	238 days - 7.5 hours	\$ 37,599	\$ 38,727	\$ 39,889	\$ 41,085	\$ 42,318	\$ 43,588	\$ 44,895	\$ 44,895	\$ 44,895	\$ 47,139		
	260 days - 7.5 hours	\$ 41,071	\$ 42,303	\$ 43,572	\$ 44,880	\$ 46,226	\$ 47,612	\$ 49,041	\$ 49,041	\$ 49,041	\$ 51,492		
260 days - 8 hours	\$ 43,808	\$ 45,117	\$ 46,468	\$ 47,862	\$ 49,318	\$ 50,796	\$ 52,316	\$ 52,316	\$ 52,316	\$ 54,913			

Technology Technician, TV Media Specialist, Licensure Specialist, Contract Specialist

Grade Q												
		1	2	3	4	5	6	7	8	9	10	11
	Hourly	\$ 15.95	\$ 16.44	\$ 16.95	\$ 17.46	\$ 17.99	\$ 18.52	\$ 19.08	\$ 19.65	\$ 20.24	\$ 20.85	\$ 21.46
	260 days - 7.5 hours	\$ 31,095	\$ 32,064	\$ 33,052	\$ 34,044	\$ 35,066	\$ 36,117	\$ 37,200	\$ 38,317	\$ 39,467	\$ 40,650	\$ 41,870
		12	13	14	15	16	17	18	19	20	21	
Hourly	\$ 22.12	\$ 22.78	\$ 23.46	\$ 24.17	\$ 24.89	\$ 25.64	\$ 26.40	\$ 26.40	\$ 26.40	\$ 27.73		
260 days - 7.5 hours	\$ 43,126	\$ 44,420	\$ 45,753	\$ 47,125	\$ 48,538	\$ 49,994	\$ 51,493	\$ 51,493	\$ 51,493	\$ 54,070		

Accountant/Kronos Administrator, Educational Interpreter III, Supv. Maintenance Svs, School/Community Caseworker

	1	2	3	4	5	6	7	8	9	10	11	
Grade R	Hourly	\$ 16.74	\$ 17.26	\$ 17.79	\$ 18.33	\$ 18.88	\$ 19.46	\$ 20.03	\$ 20.63	\$ 21.25	\$ 21.89	\$ 22.54
	185 days - 7.5 hours	\$ 23,224	\$ 23,942	\$ 24,693	\$ 25,434	\$ 26,198	\$ 26,983	\$ 27,793	\$ 28,627	\$ 29,485	\$ 30,369	\$ 31,281
	260 days - 7.5 hours	\$ 32,639	\$ 33,648	\$ 34,703	\$ 35,745	\$ 36,818	\$ 37,921	\$ 39,059	\$ 40,231	\$ 41,438	\$ 42,681	\$ 43,961
		12	13	14	15	16	17	18	19	20	21	
	Hourly	\$ 23.22	\$ 23.91	\$ 24.63	\$ 25.38	\$ 26.15	\$ 26.92	\$ 27.73	\$ 27.73	\$ 27.73	\$ 29.11	
	185 days - 7.5 hours	\$ 32,220	\$ 33,186	\$ 34,182	\$ 35,207	\$ 36,263	\$ 37,350	\$ 38,472	\$ 38,472	\$ 38,472	\$ 40,395	
	260 days - 7.5 hours	\$ 45,281	\$ 46,639	\$ 48,037	\$ 49,480	\$ 50,964	\$ 52,492	\$ 54,068	\$ 54,068	\$ 54,068	\$ 56,770	

Homebound Instructor, Remediation Lab Specialist, School Nurse, Student Services Specialist, Truancy Officer/Parent Facilitator

	1	2	3	4	5	6	7	8	9	10	11	
Grade S	Hourly	\$ 17.58	\$ 18.13	\$ 18.69	\$ 19.24	\$ 19.82	\$ 20.41	\$ 21.03	\$ 21.67	\$ 22.31	\$ 22.98	\$ 23.68
	185 days - 7 hours	\$ 22,767	\$ 23,476	\$ 24,201	\$ 24,927	\$ 25,674	\$ 26,445	\$ 27,237	\$ 28,055	\$ 28,897	\$ 29,763	\$ 30,657
	196 days - 7.5 hours	\$ 25,843	\$ 26,649	\$ 27,470	\$ 28,295	\$ 29,143	\$ 30,017	\$ 30,917	\$ 31,845	\$ 32,800	\$ 33,785	\$ 34,798
	200 days - 7.5 hours	\$ 26,370	\$ 27,192	\$ 28,031	\$ 28,871	\$ 29,737	\$ 30,629	\$ 31,548	\$ 32,495	\$ 33,469	\$ 34,474	\$ 35,508
	238 days - 7.5 hours	\$ 31,381	\$ 32,360	\$ 33,351	\$ 34,352	\$ 35,382	\$ 36,443	\$ 37,533	\$ 38,659	\$ 39,819	\$ 41,014	\$ 42,245
	260 days - 7.5 hours	\$ 34,281	\$ 35,350	\$ 36,439	\$ 37,527	\$ 38,656	\$ 39,804	\$ 41,011	\$ 42,258	\$ 43,504	\$ 44,811	\$ 46,177
		12	13	14	15	16	17	18	19	20	21	
	Hourly	\$ 24.38	\$ 25.12	\$ 25.87	\$ 26.63	\$ 27.44	\$ 28.28	\$ 29.11	\$ 29.11	\$ 29.11	\$ 30.57	
	185 days - 7 hours	\$ 31,576	\$ 32,523	\$ 33,500	\$ 34,503	\$ 35,539	\$ 36,605	\$ 37,704	\$ 37,704	\$ 37,704	\$ 39,590	
	196 days - 7.5 hours	\$ 35,842	\$ 36,918	\$ 38,024	\$ 39,165	\$ 40,341	\$ 41,552	\$ 42,798	\$ 42,798	\$ 42,798	\$ 44,937	
	200 days - 7.5 hours	\$ 36,573	\$ 37,669	\$ 38,800	\$ 39,964	\$ 41,163	\$ 42,398	\$ 43,670	\$ 43,670	\$ 43,670	\$ 45,853	
	238 days - 7.5 hours	\$ 43,512	\$ 44,817	\$ 46,162	\$ 47,546	\$ 48,972	\$ 50,441	\$ 51,955	\$ 51,955	\$ 51,955	\$ 54,553	
	260 days - 7.5 hours	\$ 47,542	\$ 48,987	\$ 50,452	\$ 51,936	\$ 53,500	\$ 55,142	\$ 56,765	\$ 56,765	\$ 56,765	\$ 59,616	

**Asst Network Admin, COTA, Lead Educ Interpreter, Network Admin, Physical Therapy Asst, Sch Nurse Coord, System Analyst/Programmer
Accounting Supervisor, Payroll Supervisor, Benefits Specialist**

	1	2	3	4	5	6	7	8	9	10	11	
Grade T	Hourly	\$ 18.46	\$ 19.03	\$ 19.62	\$ 20.21	\$ 20.82	\$ 21.44	\$ 22.09	\$ 22.75	\$ 23.43	\$ 24.14	\$ 24.86
	185 days - 7.5 hours	\$ 25,618	\$ 26,407	\$ 27,225	\$ 28,042	\$ 28,882	\$ 29,749	\$ 30,641	\$ 31,561	\$ 32,508	\$ 33,483	\$ 34,487
	196 days - 7.5 hours	\$ 27,142	\$ 27,977	\$ 28,844	\$ 29,710	\$ 30,601	\$ 31,519	\$ 32,463	\$ 33,439	\$ 34,440	\$ 35,474	\$ 36,538
	260 days - 7.5 hours	\$ 36,004	\$ 37,112	\$ 38,262	\$ 39,410	\$ 40,592	\$ 41,810	\$ 43,064	\$ 44,356	\$ 45,687	\$ 47,058	\$ 48,469
		12	13	14	15	16	17	18	19	20	21	
	Hourly	\$ 25.60	\$ 26.37	\$ 27.15	\$ 27.97	\$ 28.82	\$ 29.67	\$ 30.57	\$ 30.57	\$ 30.57	\$ 32.09	
	185 days - 7.5 hours	\$ 35,522	\$ 36,588	\$ 37,685	\$ 38,816	\$ 39,980	\$ 41,180	\$ 42,415	\$ 42,415	\$ 42,415	\$ 44,536	
	196 days - 7.5 hours	\$ 37,635	\$ 38,763	\$ 39,928	\$ 41,124	\$ 42,358	\$ 43,628	\$ 44,938	\$ 44,938	\$ 44,938	\$ 47,185	
	260 days - 7.5 hours	\$ 49,923	\$ 51,421	\$ 52,963	\$ 54,553	\$ 56,189	\$ 57,875	\$ 59,611	\$ 59,611	\$ 59,611	\$ 62,591	

STEP	TCH10 10-MONTH	TCH105 10.5-MONTH	TCH11 11-MONTH	TCH11 Athletic	TCH12 12-MONTH
0	\$32,731.00	\$ 34,368.00	\$36,005.00	\$39,051.00	\$39,278.00
1	\$33,304.00	\$ 34,969.00	\$36,635.00	\$39,681.00	\$39,965.00
2	\$33,886.00	\$ 35,581.00	\$37,275.00	\$40,321.00	\$40,663.00
3	\$34,479.00	\$ 36,204.00	\$37,927.00	\$40,973.00	\$41,375.00
4	\$35,071.00	\$ 36,825.00	\$38,579.00	\$41,625.00	\$42,085.00
5	\$35,684.00	\$ 37,468.00	\$39,253.00	\$42,299.00	\$42,821.00
6	\$36,308.00	\$ 38,124.00	\$39,940.00	\$42,986.00	\$43,570.00
7	\$36,943.00	\$ 38,791.00	\$40,638.00	\$43,684.00	\$44,333.00
8	\$37,590.00	\$ 39,470.00	\$41,350.00	\$44,397.00	\$45,108.00
9	\$38,249.00	\$ 40,162.00	\$42,074.00	\$45,122.00	\$45,899.00
10	\$38,918.00	\$ 40,864.00	\$42,810.00	\$45,867.00	\$46,702.00
11	\$39,599.00	\$ 41,579.00	\$43,559.00	\$46,629.00	\$47,519.00
12	\$40,292.00	\$ 42,307.00	\$44,321.00	\$47,406.00	\$48,351.00
13	\$40,996.00	\$ 43,047.00	\$45,096.00	\$48,197.00	\$49,196.00
14	\$41,714.00	\$ 43,800.00	\$45,886.00	\$49,001.00	\$50,057.00
15	\$42,444.00	\$ 44,566.00	\$46,688.00	\$49,818.00	\$50,933.00
16	\$43,187.00	\$ 45,347.00	\$47,506.00	\$50,648.00	\$51,824.00
17	\$43,943.00	\$ 46,140.00	\$48,338.00	\$51,491.00	\$52,732.00
18	\$44,711.00	\$ 46,947.00	\$49,182.00	\$52,347.00	\$53,653.00
19	\$45,494.00	\$ 47,769.00	\$50,044.00	\$53,214.00	\$54,593.00
20	\$46,291.00	\$ 48,606.00	\$50,920.00	\$54,093.00	\$55,549.00
21	\$47,101.00	\$ 49,456.00	\$51,811.00	\$54,984.00	\$56,521.00
22	\$47,925.00	\$ 50,321.00	\$52,718.00	\$55,887.00	\$57,510.00
23	\$48,763.00	\$ 51,202.00	\$53,640.00	\$56,801.00	\$58,516.00
24	\$49,617.00	\$ 52,098.00	\$54,579.00	\$57,726.00	\$59,540.00
25	\$50,485.00	\$ 53,009.00	\$55,533.00	\$58,661.00	\$60,582.00
26	\$56,444.00	\$ 59,266.00	\$62,088.00	\$66,716.00	\$67,732.00
27	\$57,431.00	\$ 60,304.00	\$63,175.00	\$67,804.00	\$68,918.00
28	\$58,436.00	\$ 61,358.00	\$64,280.00	\$68,916.00	\$70,124.00
29	\$59,564.00	\$ 62,543.00	\$65,521.00	\$70,057.00	\$71,477.00
30	\$60,606.00	\$ 63,637.00	\$66,667.00	\$71,217.00	\$72,727.00
31	\$61,667.00	\$ 64,750.00	\$67,834.00	\$72,396.00	\$74,000.00
32	\$62,746.00	\$ 65,883.00	\$69,020.00	\$73,593.00	\$75,295.00