

Operating Fund Budget Fiscal Year 2020 – 2021

A TRADITION OF EXCELLENCE FOR ALL

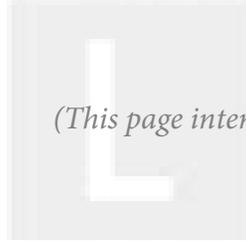


LYNCHBURG CITY SCHOOLS

Approved by the Lynchburg City Schools School Board

June 16, 2020

A TRADITION OF EXCELLENCE FOR ALL



(This page intentionally left blank.)

LYNCHBURG CITY SCHOOLS

TABLE OF CONTENTS

LEADERSHIP

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

INTRODUCTORY

OVERVIEW OF LCS	7
BUDGET TIMELINE.....	8
EXECUTIVE SUMMARY.....	9
ALL FUNDS REVENUE SUMMARY	10
ALL FUNDS EXPENDITURE SUMMARY	11
AVERAGE DAILY MEMBERSHIP	12

INFORMATIONAL

STANDARDS OF LEARNING AND ACCOUNTABILITY	13
BUDGET DOCUMENT FORMAT AND GUIDELINES.....	14-16
DEFINITIONS OF BUDGET TERMINOLOGY	17-20

REVENUE

OPERATING FUND REVENUE SUMMARY.....	21
-------------------------------------	----

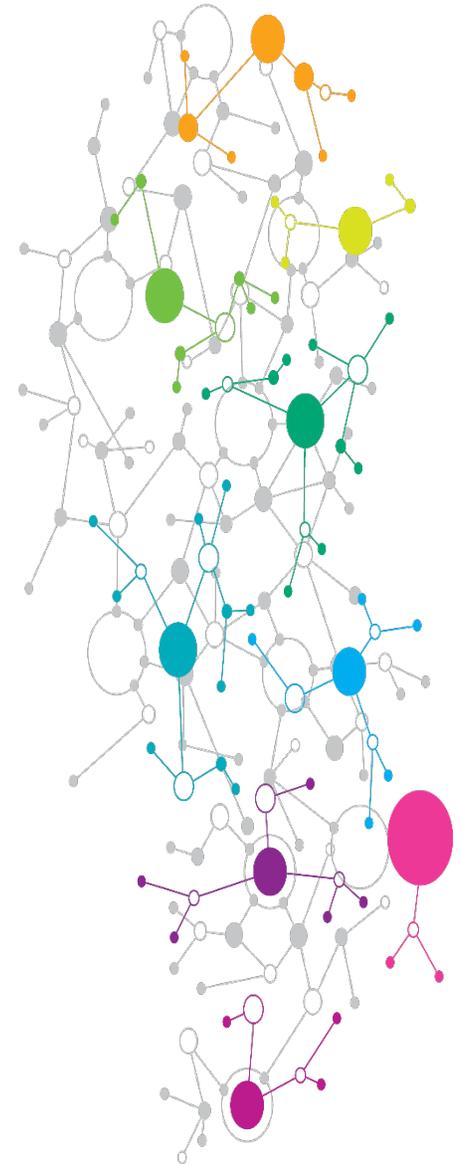


TABLE OF CONTENTS

REVENUE SUMMARY	22
STATE	23-24
FEDERAL	25
OTHER	26-27
CITY	28
REVENUE PER STUDENT	29
REVENUE BACKGROUND DATA	30-38
EXPENDITURE	
EXPENDITURE SUMMARY	39-40
SUMMARY BY OBJECT CODE	41-42
EXPENDITURE BY MAJOR CATEGORY	43-45
EXPENDITURE PER STUDENT BY FUNCTION	46
FUNCTION COST AS A PERCENTAGE OF TOTAL EXPENDITURE.....	47
SCHOOL NUTRITION	
SCHOOL NUTRITION PROGRAM	49-50
REVENUE SUMMARY	51-52
EXPENDITURE BY OBJECT CODE.....	53
GRANT PROGRAMS	
GRANT PROGRAM DESCRIPTIONS.....	55-58
REVENUE SUMMARY	59

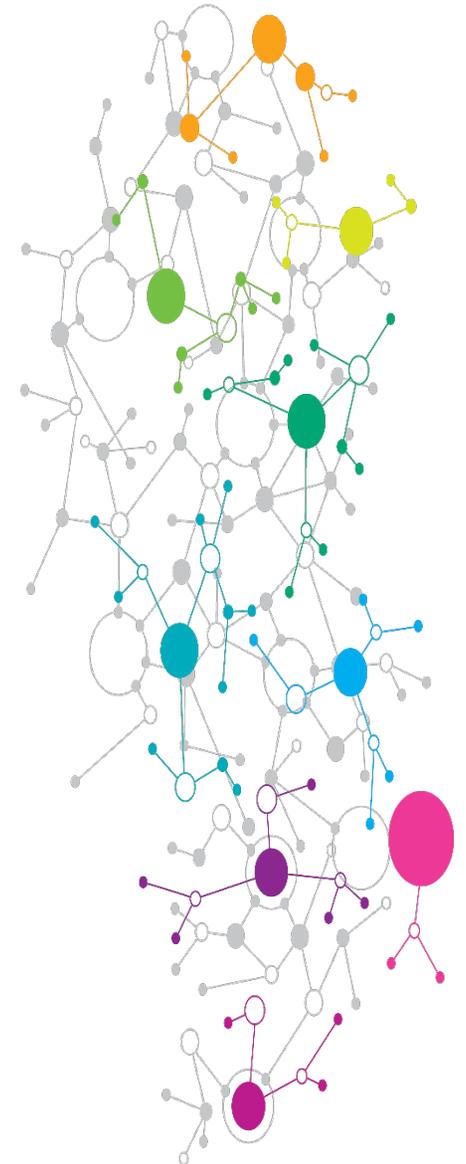
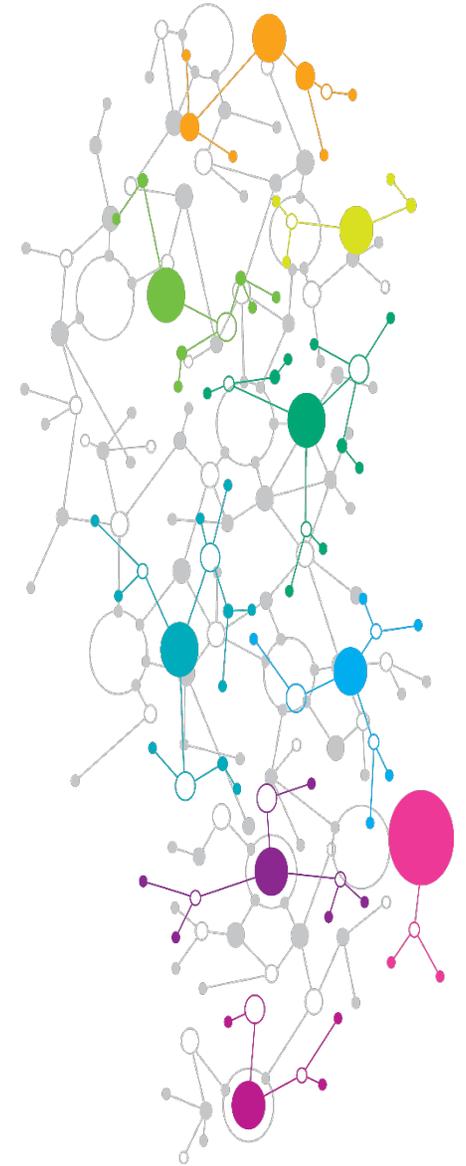


TABLE OF CONTENTS

SALARY PAY SCALES

ADMINISTRATION	61-67
TEACHER.....	68
CLASSIFIED	69-86
BUS DRIVER	87-88
SCHOOL NUTRITION.....	89-92



ORGANIZATION OF THE BUDGET DOCUMENT

Lynchburg City Schools - FY 2020-2021 Budget

The FY 2020-2021 adopted budget is presented in a format that is hopefully easily readable and organized efficiently 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 eight major sections:

1. Leadership

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

2. Introductory

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

3. Informational

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

4. Revenue Detail

This section details school revenue from all sources for the operating, food service and grant funds. The revenue data includes the FY 2020-2021 adopted budget compared to the FY 2019-2020 adopted budget, and the actual revenues for FY 2016-2017 through FY 2018-2019.

5. Expenditure Detail

This section details expenditures for the operating fund by major category and by object. The expenditure data includes the FY 2020-2021 adopted budget compared to the FY 2019-2020 adopted budget, and the actual expenditures for FY 2016-2017 through FY 2018-2019.

6. School Nutrition Fund

This section includes revenues and expenditures for the School Nutrition fund by program and other information that would enhance the reader's understanding of the budget and the School Nutrition program. The revenues and expenditures data includes the FY 2020-2021 adopted budget compared to the FY 2019-2020 adopted budget, and the actual revenues for FY 2016-2017 through FY 2018-2019.

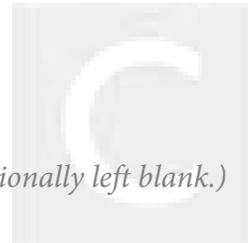
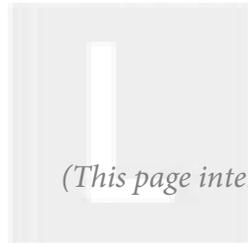
7. Grants Fund

This section includes revenues and expenditures for the Grant Fund by program and other information that would enhance the reader's understanding of the budget and the Lynchburg City Schools Grant program. The revenues and expenditures data includes the FY 2020-2021 adopted budget compared to the FY 2019-2020 adopted budget, and the actual revenues for FY 2016-2017 through FY 2018-2019.

8. Salary Scales

This section provides a detailed and transparent listing of all Lynchburg City Schools' salary scales for FY 2020 - 2021.

A TRADITION OF EXCELLENCE FOR ALL



(This page intentionally left blank.)

LYNCHBURG CITY SCHOOLS

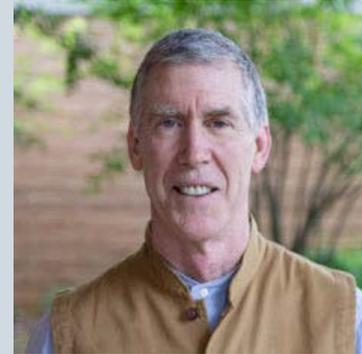
Lynchburg City Schools

School Board

FY 2020-2021



Dr. James Coleman
District 3
Chair



Dr. Robert Brennan
District 1
Vice-Chair



Belle Evans
District 1



Susan Morrison
District 1



Sharon Carter
District 2



Gary Harvey
District 2



Dr. Kimberly Sinha
District 2



Dr. Atul Gupta
District 3



Dr. Michael Nilles
District 3



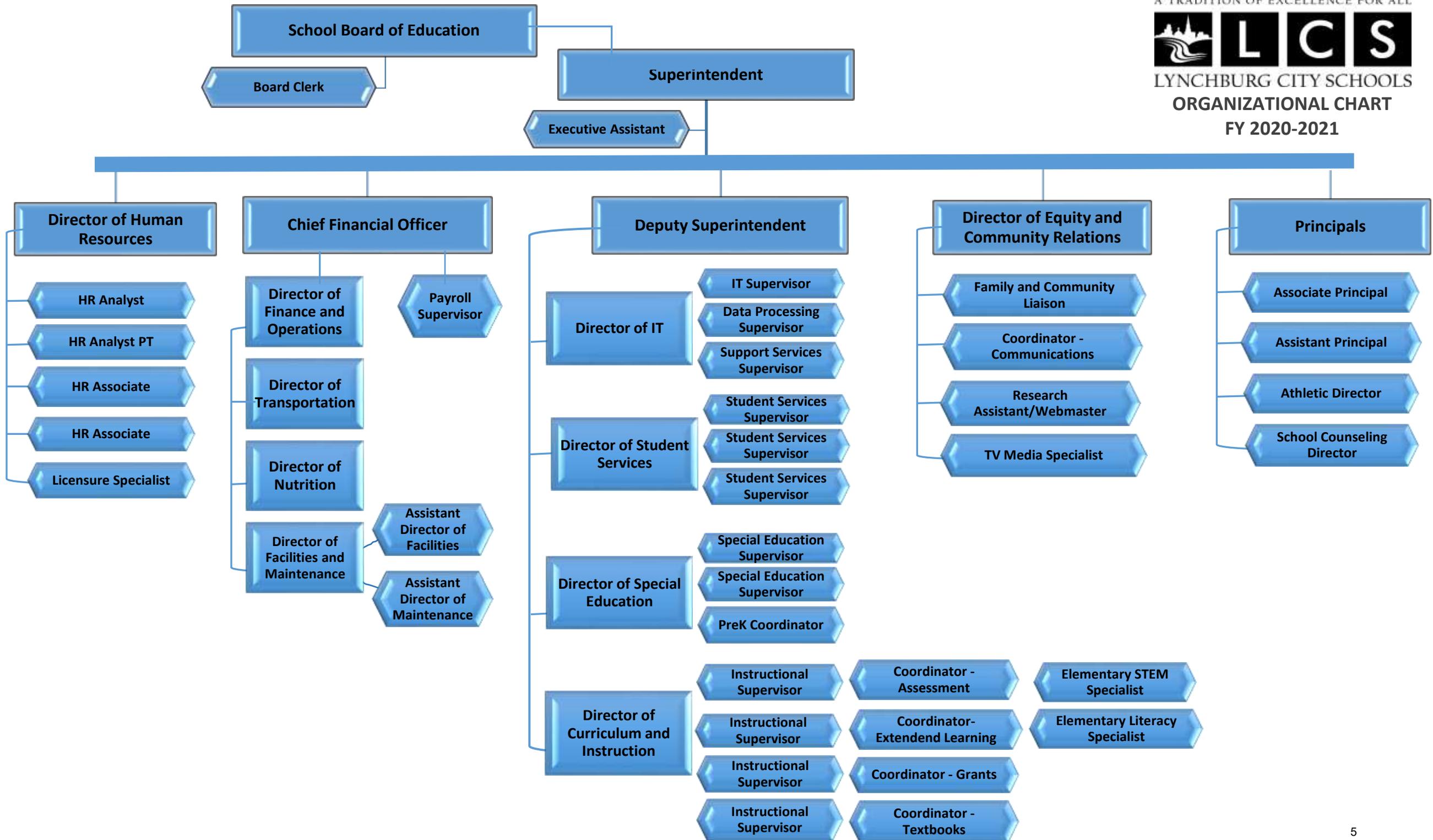
Lynchburg City Schools Administrative Staff



Dr. Crystal Edwards
Superintendent

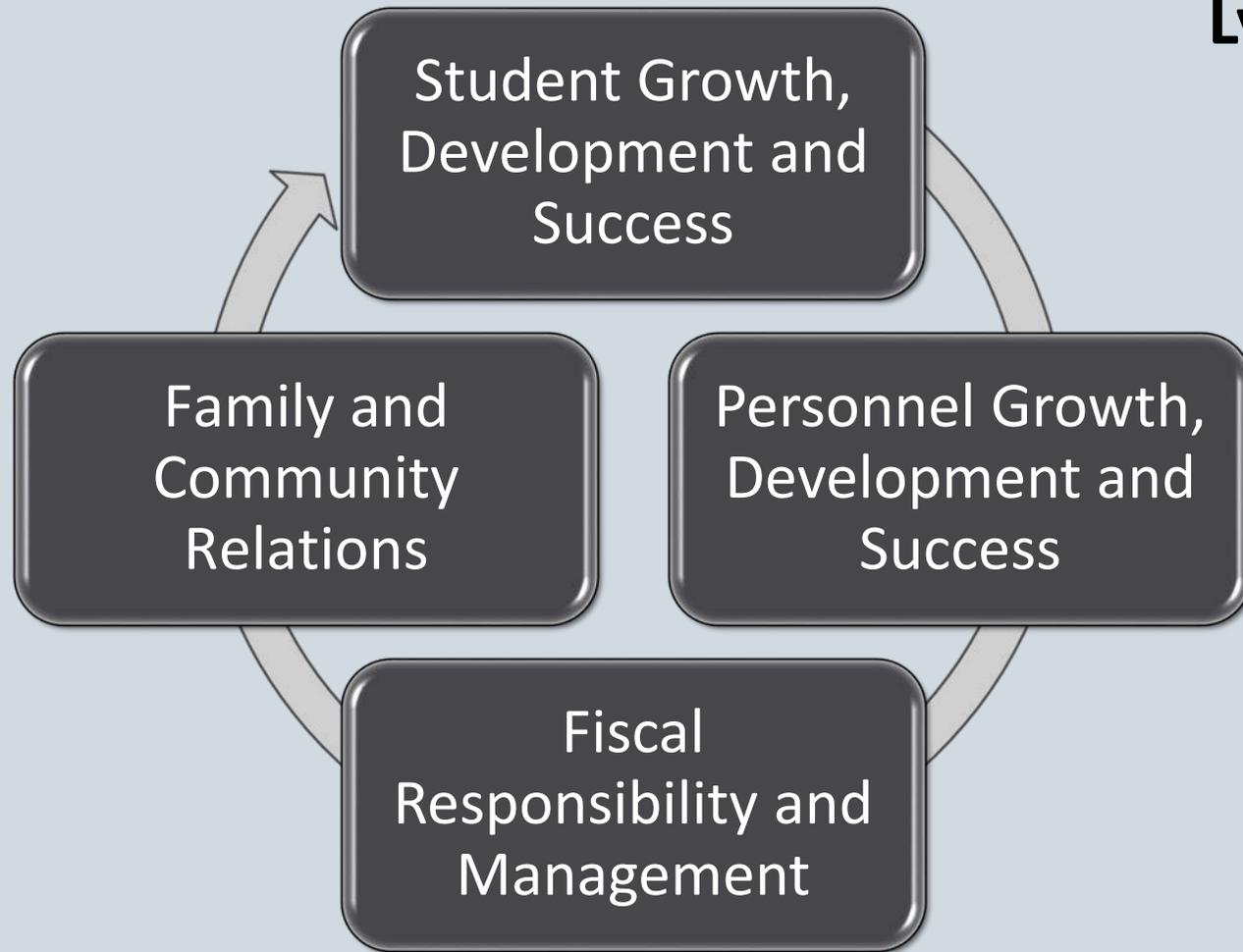
Amy Pugh
Deputy Superintendent

The School Board appoints the superintendent who serves as the executive and administrative leader of the school division. The superintendent is charged with implementing School Board policies and managing all administrative duties related to the school division. The superintendent and the deputy superintendent are responsible for the efficient operation of all individual schools and operational areas. The organizational structure of LCS is focused on meeting the needs of over 7,700 pre-kindergarten through 12th grade students while managing twenty schools/centers and three support facilities. The administrative structure of LCS is divided into ten departments to manage the day-to-day operations of the division: Curriculum and Instruction; Student Services; Equity, Engagement and Community Relations; Special Education; Finance; Human Resources; Facilities and Maintenance; Transportation; School Nutrition; and Information Technology. Each department is led by a director.



Lynchburg City Schools Strategic Goals

In the development of the FY 2020-2021 budget, Lynchburg City Schools focused on expenditures that will assist in achieving the strategic goals:



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

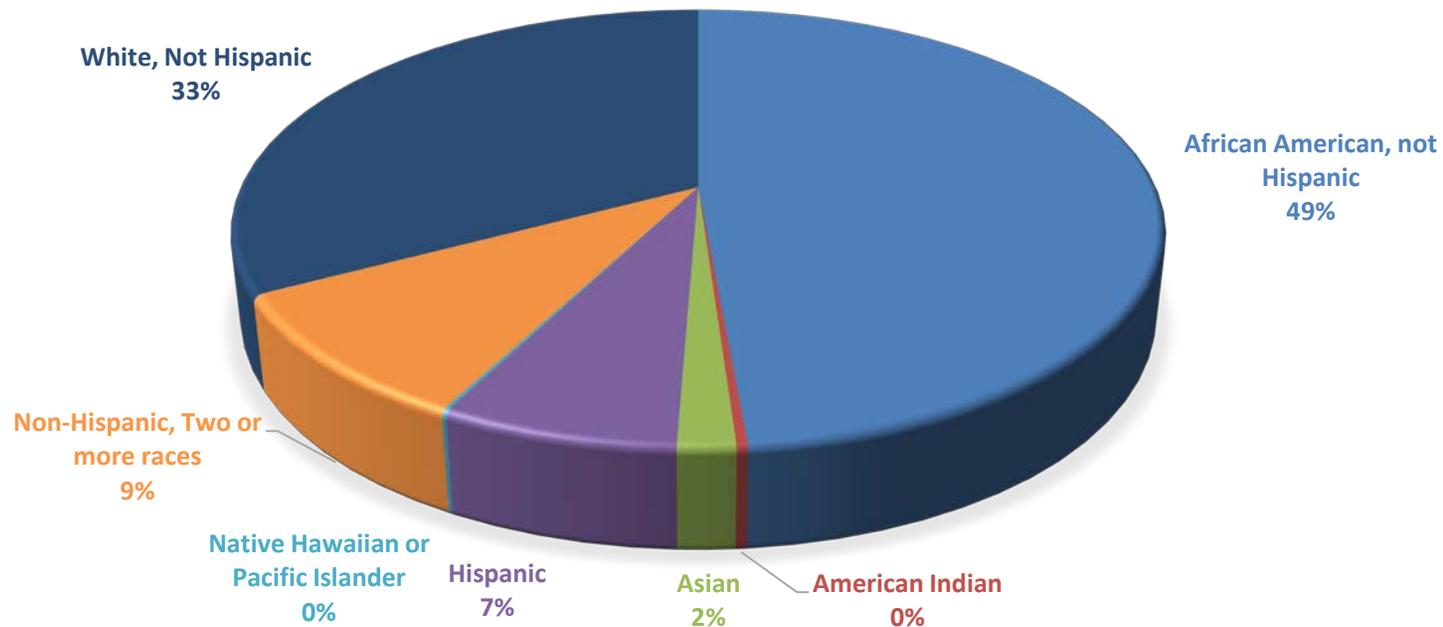
OVERVIEW OF LYNCHBURG CITY SCHOOLS

Lynchburg City Schools FY 2020-2021 Budget

Lynchburg City Schools is a progressive, urban school division located in Central Virginia. We serve approximately 7,700 students in pre-kindergarten through 12th grade. Our student population represents a diversity of cultures, languages, and ethnic groups.

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

FY 2019 - 2020 FALL MEMBERSHIP BY RACIAL AND ETHNIC GROUP



September – October 2019

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



November – December 2019

Meet with Principals and Directors to review needs and budget requests



December 2019 – January 2020

Administration consolidates, summarizes budget requests

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



January 2020

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

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

Superintendent presents City Manager with funding requests.



February 2020

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



March 2020

School Board holds second public hearing on the anticipated budget prior to final state and city revenue amounts. Approve preliminary budget.

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



April – May 2020

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



June 2020

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

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

Budget Process and Timeline

EXECUTIVE SUMMARY

Lynchburg City Schools - FY 2020-2021 Budget

FY 2020-2021 Total Revenue Budget (Funds 1, 3 & 5):

The FY 2020 - 2021 total revenue budget totals \$117,141,400, an increase of \$1,289,574 from the FY2019-2020 adopted budget or 1.11%.

- The FY 2020 - 2021 operating revenue budget (fund 1) will total \$98,108,191, a decrease of \$644,770 from the FY2019-20 adopted budget or (0.65%).
- The FY 2020 - 2021 grant revenue budget (fund 5) will total \$14,351,192, an increase of \$2,241,057 from the FY2019-20 adopted budget or 18.51%.
- The FY 2020 - 2021 school nutrition revenue budget (fund 3) will total \$4,682,017, a decrease of \$306,713 from the FY2019-20 adopted budget or (6.15%).

FY 2020-2021 Total Expenditure Budget (Funds 1, 3 & 5):

The FY2019-20 total expenditure budget totals \$117,141,400, an increase of \$1,289,574 from the FY2019-20 adopted budget or 1.11%.

- The FY 2020 - 2021 operating expenditure budget (fund 1) will total \$98,108,191, a decrease of \$644,770 from the FY2019 - 2020 adopted budget or (0.65%).
- The FY 2020 - 2021 grant expenditure budget (fund 5) will total \$14,351,192, an increase of \$2,241,057 from the FY2019 - 2020 adopted budget or 18.51%.
- The FY 2020 - 2021 school nutrition expenditure budget (fund 3) will total \$4,682,017, a decrease of \$306,713 from the FY2019 - 2020 adopted budget or (6.15%).

FY 2020-2021 Capital Repair/ Replacement Funds

- The FY 2020 - 2021 operating budget includes \$568,660 for the purchase of school buses.

ALL FUNDS REVENUE SUMMARY
Lynchburg City Schools - FY 2020-2021 Budget

CATEGORY	FY 2016-2017 Actual Revenue	FY 2017-2018 Actual Revenue	FY 2018-2019 Actual Revenue	FY 2019-2020 Adopted Budget	FY 2020-2021 Adopted Budget	Dollar Change	% Change
OPERATING REVENUE							
State	\$ 49,308,526	\$ 50,854,932	\$ 52,687,766	\$ 54,015,289	\$ 56,521,193	\$ 2,505,904	4.64%
Federal	846,621	760,284	845,308	488,500	390,000	(98,500)	-20.16%
Other revenue	2,233,377	2,272,589	2,527,556	2,220,674	1,368,500	(852,174)	-38.37%
City	42,873,232	38,824,342	38,257,161	42,028,498	39,828,498	(2,200,000)	-5.23%
TOTAL OPERATING REVENUE	\$ 95,261,756	\$ 92,712,147	\$ 94,317,791	\$ 98,752,961	\$ 98,108,191	\$ (644,770)	-0.65%
GRANT REVENUE							
Federal	\$ 9,116,213	\$ 8,288,331	\$ 9,185,347	\$ 9,577,587	\$ 12,027,659	\$ 2,450,072	25.58%
State	2,679,582	2,838,120	1,894,218	2,431,048	2,221,483	(209,065)	-8.62%
Local	115,937	142,672	188,093	101,500	102,050	550	0.54%
TOTAL GRANT REVENUE	\$ 11,911,732	\$ 11,269,123	\$ 11,267,659	\$ 12,110,135	\$ 14,351,192	\$ 2,241,057	18.51%
SCHOOL NUTRITION							
Commissions	\$ 564	\$ 93	\$ -	\$ -	\$ -	\$ -	0.00%
Federal	3,951,987	4,051,411	3,997,866	4,048,205	3,804,500	(243,705)	-6.02%
State	112,984	217,314	400,664	403,500	758,017	354,517	87.86%
Cafeteria Sales	548,906	419,637	390,317	436,025	33,000	(403,025)	-92.43%
Other Revenue	62,024	117,183	123,174	101,000	86,500	(14,500)	-14.36%
TOTAL SCHOOL NUTRITION	\$ 4,676,465	\$ 4,805,638	\$ 4,912,022	\$ 4,988,730	\$ 4,682,017	\$ (306,713)	-6.15%
TOTAL ALL FUNDS	\$ 111,849,953	\$ 108,786,908	\$ 110,497,472	\$ 115,851,826	\$ 117,141,400	\$ 1,289,574	1.11%

ALL FUNDS EXPENDITURE SUMMARY
Lynchburg City Schools - FY 2020 - 2021 Budget

	FY 2016-2017 Actual Expenditures	FY 2017-2018 Actual Expenditures	FY 2018-2019 Actual Expenditures	FY 2019-2020 Adopted Budget	FY 2020-2021 Adopted Budget	Dollar Change	% Change
OPERATING EXPENDITURES							
Instruction	\$ 68,909,218	\$ 67,276,868	\$ 66,429,945	\$ 69,945,325	\$ 70,102,377	\$ 157,052	0.22%
Administration	5,717,931	6,376,477	5,675,250	6,603,174	6,636,271	33,097	0.50%
Pupil Transportation	5,520,140	6,424,676	6,730,617	7,305,164	6,053,662	(1,251,502)	-17.13%
Operation and Maintenance	10,395,487	10,348,247	11,108,800	11,088,159	10,923,319	(164,840)	-1.49%
Facilities	20,758	26,138	27,642	37,875	38,890	1,015	2.68%
Technology	3,440,589	3,364,779	3,585,810	3,751,709	4,337,953	586,244	15.63%
Other Non-Instructional Operations	12,153	16,691	15,344	21,555	15,720	(5,835)	-27.07%
TOTAL OPERATING EXPENDITURES	\$ 94,016,276	\$ 93,833,876	\$ 93,573,407	\$ 98,752,961	\$ 98,108,191	\$ (644,770)	-0.65%
GRANT EXPENDITURES							
Federal	\$ 9,344,329	\$ 8,890,006	\$ 9,424,520	\$ 9,561,087	\$ 12,008,659	\$ 2,447,572	25.97%
State	2,451,466	2,320,622	1,655,045	2,447,548	2,240,483	(207,065)	-8.46%
Local	115,937	141,500	188,093	101,500	102,050	550	0.54%
TOTAL GRANT EXPENDITURES	\$ 11,911,732	\$ 11,352,128	\$ 11,267,658	\$ 12,110,135	\$ 14,351,192	\$ 2,241,057	18.51%
SCHOOL NUTRITION							
Personnel Services and Fringe Benefits	\$ 2,030,283	\$ 2,117,237	\$ 2,227,948	\$ 2,127,810	\$ 2,264,687	\$ 136,877	6.5%
Non-Personnel Costs	1,809,891	2,624,512	2,667,341	2,860,920	2,417,330	(443,590)	-16.9%
TOTAL SCHOOL NUTRITION	\$ 3,840,174	\$ 4,741,749	\$ 4,895,289	\$ 4,988,730	\$ 4,682,017	(306,713)	-6.15%
TOTAL ALL FUNDS	\$ 109,768,182	\$ 109,927,754	\$ 109,736,354	\$ 115,851,826	\$ 117,141,400	\$ 1,289,574	1.11%

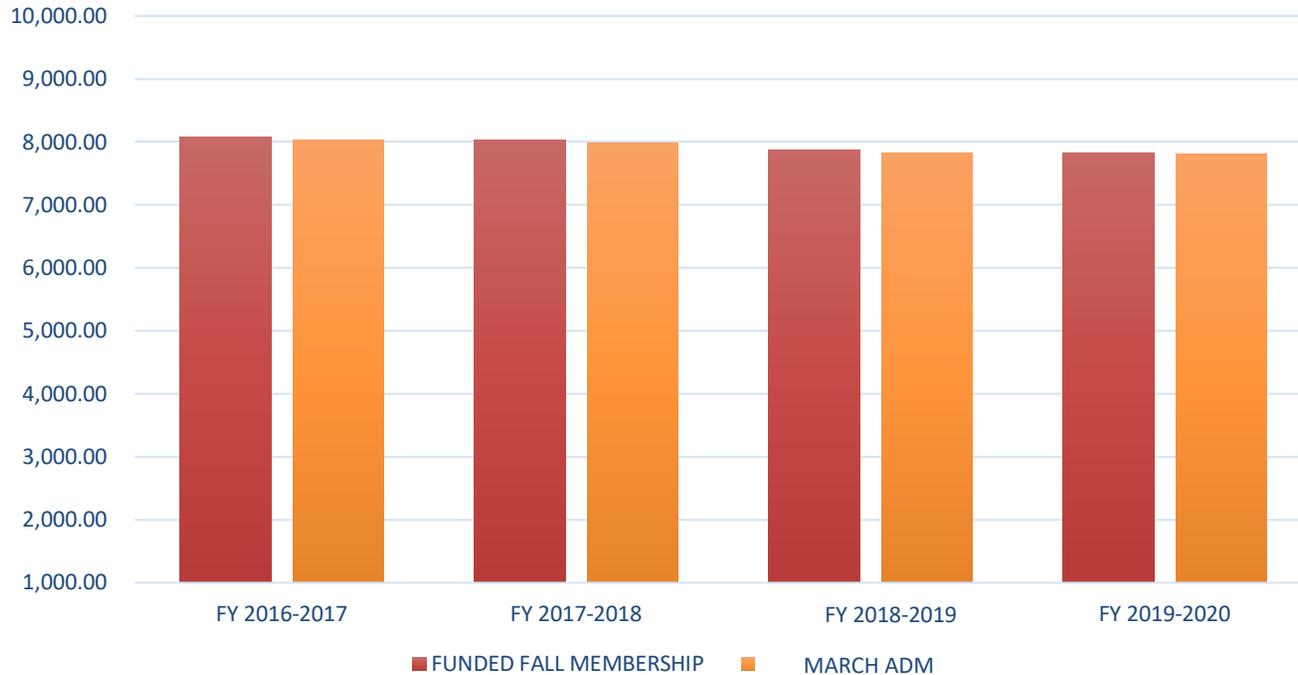
AVERAGE DAILY MEMBERSHIP
Lynchburg City Schools - FY 2020-2021 Budget

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

The FY 2020-2021 budget is based on Virginia Department of Education's (VDOE) projected ADM of 7,710.40.

The following chart describes both the fall membership and the March ADM from FY 2016 - 2017 through FY 2019 - 2020:

	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
FUNDED FALL MEMBERSHIP	8,077.00	8,027.00	7,880.00	7,826.00
MARCH ADM	8,030.67	7,978.94	7,831.42	7,808.43



STANDARDS OF LEARNING AND ACCOUNTABILITY

Lynchburg City Schools – FY 2020 – 2021

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

During the last several years, the Standards of Learning and their associated tests have significantly increased in rigor. A number of our schools are not yet meeting the targets established by the federal government and/or the Virginia Department of Education. Due to the COVID-19 pandemic, the Virginia Department of Education did not complete the accreditation process for FY 2019 - 2020.

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

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

BUDGET DOCUMENT FORMAT AND GUIDELINES

Lynchburg City Schools – FY 2020 - 2021 Budget

REVENUE AND EXPENDITURE FORMAT

The revenues and expenditures sections of the budget are formatted to show actual revenues and expenditures for the prior fiscal year's budget plus the actual revenues and expenditures for the three prior years. The budget request for FY 2020 - 2021 is shown with the dollar and percentage changes in revenues and expenditures from the FY 2019 - 2020 adopted budget. Expenditures are classified in accordance with guidelines established by the Virginia Department of Education.

REVENUE GUIDELINES

- The projected Average Daily Membership (ADM) from the Virginia Department of Education (VDOE) will be the basis for the projection of state and federal revenue estimates.
- User fees will be established for cafeteria sales, adult education, building rent, transportation services, and other user-oriented activities that recover at least the direct cost to the school division.
- The school division will aggressively seek state and federal grant funds and determine the long-term local fiscal effect of such grants, including the amount of local match required to continue the grant program.
- The school division's year-end fund balance will not be used as a budget balancing mechanism, but it will be allocated for non-recurring capital requirements or to resolve emergency requirements.
- State revenue projections will be based on the funding appropriated in the state's biennium budget, using the Virginia Department of Education's projected ADM.

OPERATING EXPENDITURE GUIDELINES

- Operating expenditures are expensed using the modified accrual basis of accounting.
- Encumbrances remaining open at year-end are closed out to the current year budget.
- The school division will comply with all city, state, and federal legal requirements pertaining to the budget and expenditures.
- The budget process will be structured to ensure comprehensive input from staff, students, parents, and patrons prior to school board budget adoption.

BUDGET DOCUMENT FORMAT AND GUIDELINES

Lynchburg City Schools – FY 2020 - 2021 Budget

OPERATING EXPENDITURE GUIDELINES, continued

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

RESERVE GUIDELINES

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

BUDGET DOCUMENT FORMAT AND GUIDELINES

Lynchburg City Schools – FY 2020 - 2021 Budget

CAPITAL IMPROVEMENT FUND

The school board's separate Five-Year Capital Improvement Plan reflects the school board's capital improvement objectives for the next five years, starting with FY 2020 and ending in FY 2025. The planning objectives have been developed using input received from staff, teachers, parents, students, and the community. The goal of the plan is to support and to improve the educational programs offered by the Lynchburg City Schools. The capital fund is maintained by the City of Lynchburg with separate project codes for school projects. The priorities of the plan include:

- Continuation of school-based instructional technology upgrade
- Funding of capital maintenance and equipment replacement needs, including roofs, school buses, instructional equipment and furniture, major facility repairs, and maintenance equipment with year-end fund balances

In reviewing the types of capital improvements projects to be incorporated into the plan, the following criteria were used to identify school needs and to meet planning priorities:

- School facilities must be maintained and modernized to enhance the instructional process and to prevent the long-term deterioration of the physical plant.
- School facilities must reflect changes in enrollment patterns both district-wide and within each school attendance zone.
- School capital improvement requirements must complement instructional programs and administrative services by providing the technology necessary to help students learn in an effective manner and develop usable career skills.
- School equipment should be replaced according to a schedule that improves operating efficiency by eliminating unsafe or obsolete furniture and equipment.

DEFINITIONS OF BUDGET TERMINOLOGY

Lynchburg City Schools FY 2020 - 2021 Budget

Adopted Budget - The budget approved by the school board and enacted by city council via a budget appropriation ordinance.

Appropriation - An authorization made by City Council on request of the school board which permits the schools' administrative staff to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Appropriation Ordinance - The official enactment by city council establishing the legal authority for the schools to obligate and expend resources.

Budget - A plan of financial operation comprised of an estimate of proposed expenditures for a fiscal year and the proposed means of financing those expenditures (revenue estimates).

Budget Calendar - The schedule of key dates that the schools will follow in the preparation and adoption of the budget.

Budget Plan - The official written document prepared by the schools' administrative staff that presents the proposed budget to the school board.

Capital Assets - School assets of significant value and having a useful life of several years, also referred to as fixed assets.

Capital Improvement Program - A plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each capital project, identifying the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Projects - Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land or the construction of a building or facility.

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

Course of Action - Methodology proposed in a decision package for accomplishing a budget objective.

DEFINITIONS OF BUDGET TERMINOLOGY

Lynchburg City Schools FY 2020 - 2021 Budget

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

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

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

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

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

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

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

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

FTE - A full-time equivalent (FTE) position is equals to 10 months to 11 months for teaching employees and 12 months for administrative. Classified employees (bus driver, aide, and food service employee FTEs) are based on 10 months to 11 months.

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

DEFINITIONS OF BUDGET TERMINOLOGY

Lynchburg City Schools FY 2020 - 2021 Budget

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

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

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

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

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

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

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

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

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

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

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

DEFINITIONS OF BUDGET TERMINOLOGY

Lynchburg City Schools FY 2020 - 2021 Budget

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

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

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

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

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

REVENUE SUMMARY

Lynchburg City Schools - FY 2020-2021 Budget

The FY 2020-2021 operating budget revenue totals \$98,108,191, a decrease of \$644,770 over the FY 2019 - 2020 adopted budget or (0.65%).

- Revenue from the Commonwealth of Virginia is \$56,521,193, an increase of \$2,505,904 over the FY 2019 - 2020 adopted budget or 4.64%. The state revenue by category is as follows:
 - State Sales Tax \$12,314,738
 - Standards of Quality Funds \$35,179,298
 - Incentive Programs \$ 2,867,981
 - Categorical Accounts \$ 143,039
 - Lottery Funded Programs \$ 6,016,137

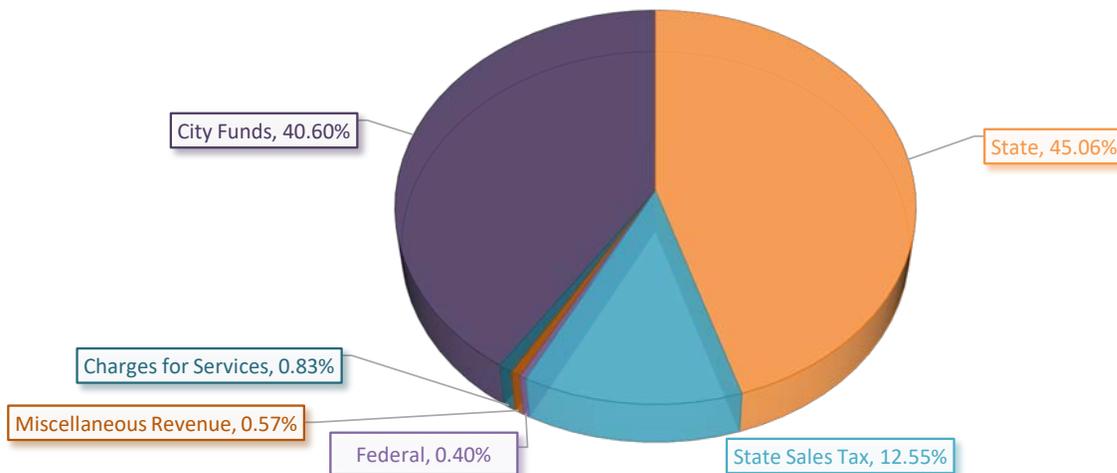
- Revenue from the federal government for FY 2020 - 2021 is \$390,000, which is a decrease of \$98,500 over the FY 2019 -2020 adopted budget or (20.16%).

- Revenue from other sources for FY 2020 - 2021 is \$1,368,500, which is a decrease of \$852,174 over than the FY 2019 -2020 adopted budget or (38.37%).

- Revenue from the City of Lynchburg (City) for FY 2020 - 2021 is \$39,828,498, which is a decrease of \$2,200,000 with the FY 2019-2020 adopted budget or (5.23%).

OPERATING FUND REVENUE SUMMARY
Lynchburg City Schools FY 2020 - 2021 Budget

<u>CATEGORY</u>	<u>FY 2016-2017</u> <u>Actual</u> <u>Revenue</u>	<u>FY 2017-2018</u> <u>Actual</u> <u>Revenue</u>	<u>FY 2018-2019</u> <u>Actual</u> <u>Revenue</u>	<u>FY 2019-2020</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Dollar</u> <u>Change</u>	<u>%</u> <u>Change</u>
Average Daily Membership	8,030.67	7,978.94	7,831.42	7,808.43	7,710.40		
<u>REVENUE CATEGORY</u>							
State	\$ 38,717,882	\$ 40,162,492	\$ 41,646,520	\$ 42,336,637	\$ 44,206,455	\$ 1,869,818	4.42%
State Sales Tax	10,590,644	10,692,440	11,041,246	11,678,652	12,314,738	636,086	5.45%
Total State	\$ 49,308,526	\$ 50,854,932	\$ 52,687,766	\$ 54,015,289	\$ 56,521,193	\$ 2,505,904	4.64%
Federal	\$ 846,621	\$ 760,284	\$ 845,308	\$ 488,500	\$ 390,000	\$ (98,500)	-20.16%
Miscellaneous Revenue	412,650	632,056	483,066	574,174	557,500	(16,674)	-2.90%
Charges for Services	1,820,727	1,640,533	2,044,490	1,646,500	811,000	(835,500)	-50.74%
Total Other	\$ 2,233,377	\$ 2,272,589	\$ 2,527,556	\$ 2,220,674	\$ 1,368,500	\$ (852,174)	-38.37%
Total Non-City	\$ 52,388,524	\$ 53,887,805	\$ 56,060,630	\$ 56,724,463	\$ 58,279,693	\$ 1,555,230	2.74%
City	\$ 42,873,232	\$ 38,824,342	\$ 38,257,161	\$ 42,028,498	\$ 39,828,498	\$ (2,200,000)	-5.23%
TOTAL OPERATING BUDGET	\$ 95,261,756	\$ 92,712,147	\$ 94,317,791	\$ 98,752,961	\$ 98,108,191	\$ (644,770)	-0.65%

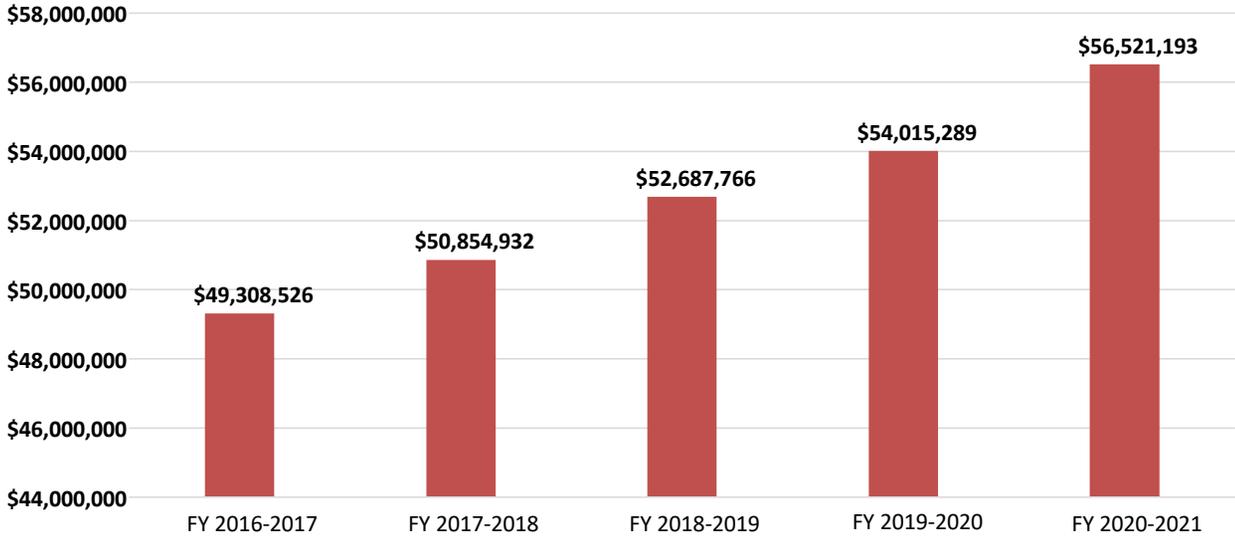


The chart illustrates the percentage of FY 2020-2021 operating budget revenue to be received from each funding source:

OPERATING FUND REVENUE: STATE
Lynchburg City Schools - FY 2020 - 2021 Budget

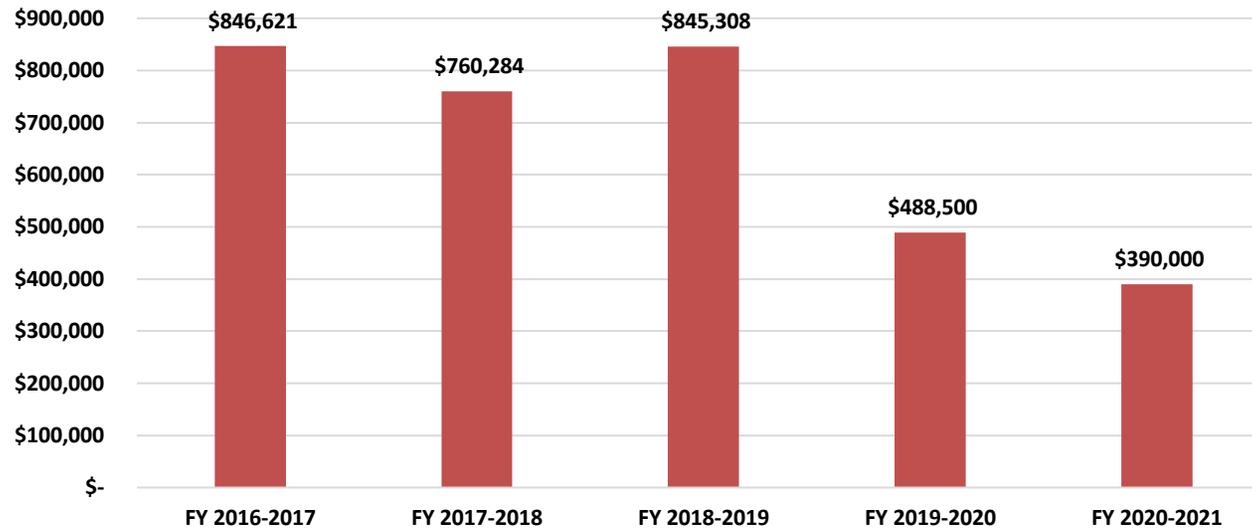
CATEGORY	FY 2016-2017 Actual Revenue	FY 2017-2018 Actual Revenue	FY 2018-2019 Actual Revenue	FY 2019-2020 Adopted Budget	FY 2020-2021 Adopted Budget	Dollar Change	% Change	% of Total
State Sales Tax	\$ 10,590,644	\$ 10,692,440	\$ 11,041,246	\$ 11,678,652	\$ 12,314,738	\$ 636,086	5.76%	21.79%
SOQ Programs:								
Basic Aid	\$ 21,971,533	\$ 21,765,335	\$ 22,484,685	\$ 21,783,406	\$ 23,468,079	\$ 1,684,673	7.73%	41.52%
Textbooks	89,675	557,966	496,784	491,162	524,693	33,531	6.83%	0.93%
Vocational Education	404,127	401,524	621,658	614,623	512,634	(101,989)	-16.59%	0.91%
Gifted Education	245,546	243,964	246,690	243,898	258,758	14,860	6.09%	0.46%
Special Education	2,834,007	2,815,752	3,009,615	2,975,558	3,246,680	271,122	9.11%	5.74%
Prevention, Intervention, & Remediation	1,488,621	1,479,032	1,475,205	1,458,511	1,459,785	1,274	0.09%	2.58%
Fringe Benefits	4,563,059	4,874,199	4,864,721	4,829,184	5,331,390	502,206	10.40%	9.43%
English as a Second Language	149,127	148,422	127,575	131,814	192,654	60,840	46.16%	0.34%
Remedial Summer School	164,036	186,695	124,428	124,428	184,625	60,197	48.38%	0.33%
	\$ 31,909,731	\$ 32,472,889	\$ 33,451,361	\$ 32,652,584	\$ 35,179,298	\$ 2,526,714	7.74%	62.24%
Incentive Programs:								
At Risk	\$ -	\$ 843,610	\$ 1,741,794	\$ 541,437	\$ 1,790,468	\$ 1,249,031	230.69%	3.17%
Compensation Supplement	-	231,854	-	1,465,679	-	(1,465,679)	-100.00%	0.00%
Special Ed - Regional Tuition	-	-	-	977,408	-	(977,408)	-100.00%	0.00%
Early Reading Specialists Initiative	30,117	20,502	82,509	43,031	-	(43,031)	-100.00%	0.00%
Math/Reading Instructional Specialists	-	-	41,254	43,031	-	(43,031)	-100.00%	0.00%
Virginia Preschool Initiative	-	-	-	-	1,077,513	1,077,513	100.00%	1.91%
	\$ 30,117	\$ 1,095,966	\$ 1,865,557	\$ 3,070,586	\$ 2,867,981	\$ (202,605)	-6.60%	5.07%
Categorical Programs:								
Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Special Ed - Homebound	108,063	93,734	107,671	108,209	143,039	34,830	32.19%	0.25%
Special Ed - Regional Tuition	-	22,271	-	-	-	-	0.00%	0.00%
Career & Tech Education-Equipment	23,334	18,164	13,806	-	-	-	0.00%	0.00%
	\$ 131,397	\$ 134,169	\$ 121,477	\$ 108,209	\$ 143,039	\$ 34,830	32.19%	0.25%
Lottery Funded Programs:								
Foster Care	\$ 178,330.00	\$ 188,242.00	\$ 217,595.00	\$ 217,714.00	\$ 215,304.00	\$ (2,410.00)	-1.11%	0.38%
At-Risk	1,498,543	676,662	-	1,358,474	855,477	(502,997)	-37.03%	1.51%
VA Preschool Initiative at Risk 4 YR OLDS	936,390	932,488	956,491	948,520	-	(948,520)	-100.00%	0.00%
Early Reading Intervention	207,993	218,393	221,113	219,007	220,601	1,594	0.73%	0.39%
K-3 Primary Class Size	1,899,533	1,864,678	1,794,510	1,776,566	1,674,364	(102,202)	-5.75%	2.96%
SOL Algebra Readiness	145,275	143,036	143,093	140,863	152,189	11,326	8.04%	0.27%
Special Ed - Regional Tuition	1,004,586	1,002,227	1,025,322	-	1,026,278	1,026,278	0.00%	1.82%
Career & Tech Education	35,205	39,233	53,360	51,755	50,804	(951)	-1.84%	0.09%
Supplemental Lottery Per Pupil Allocation	268,873	1,394,509	1,796,641	1,792,359	1,821,120	28,761	1.60%	3.22%
Textbooks	471,909	-	-	-	-	-	0.00%	0.00%
	\$ 6,646,637	\$ 6,459,468	\$ 6,208,125	\$ 6,505,258	\$ 6,016,137	\$ (489,121)	-7.52%	10.64%
Total State Revenue	\$ 38,717,882	\$ 40,162,492	\$ 41,646,520	\$ 42,336,637	\$ 44,206,455	\$ 1,869,818	4.42%	78.21%
TOTAL STATE REVENUE & STATE SALES TAX	\$ 49,308,526	\$ 50,854,932	\$ 52,687,766	\$ 54,015,289	\$ 56,521,193	\$ 2,505,904	4.64%	100.00%

OPERATING FUND REVENUE: STATE
Lynchburg City Schools - FY 2020 - 2021 Budget



OPERATING FUND- FEDERAL
Lynchburg City Schools - FY 2020 - 2021 Budget

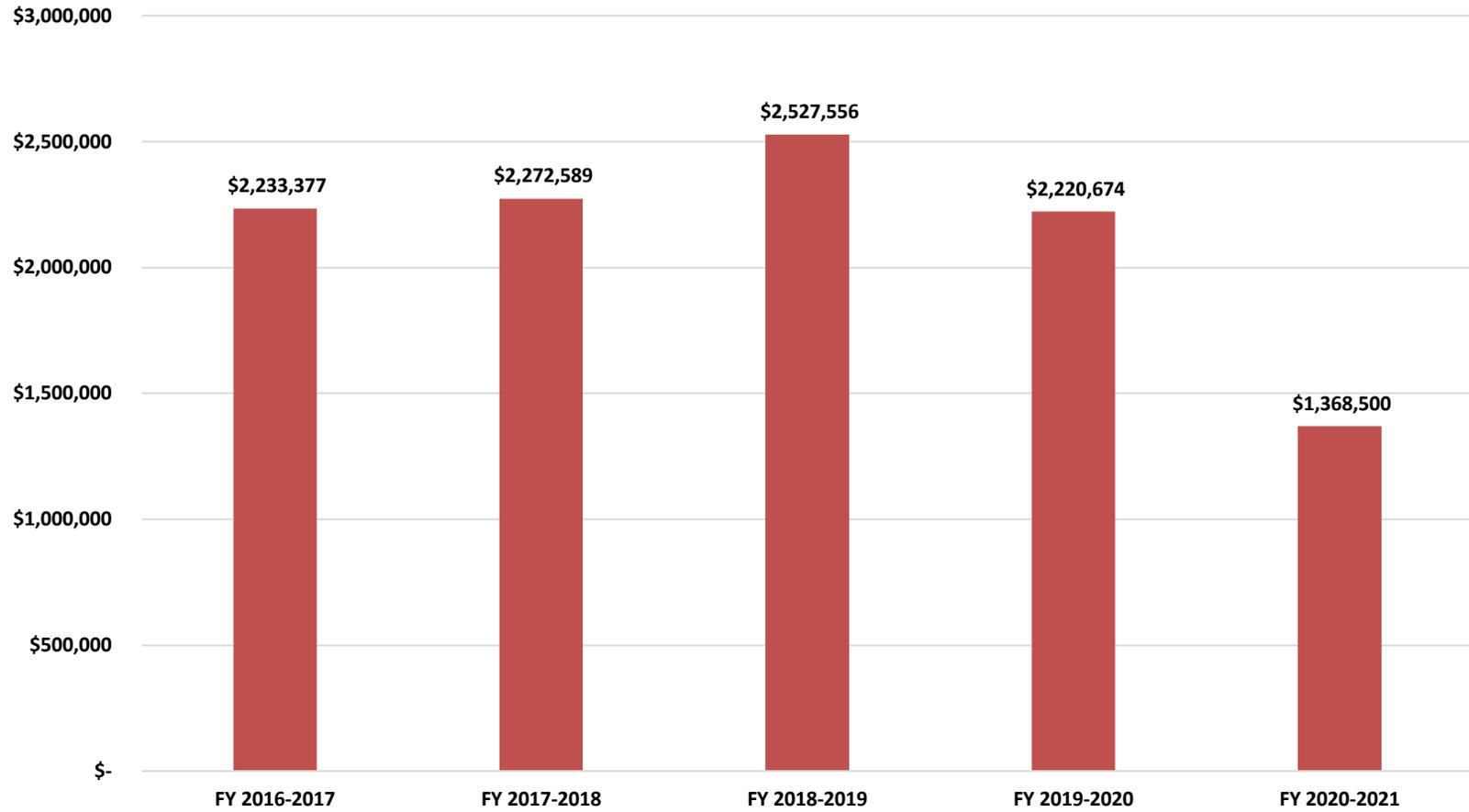
CATEGORY	FY 2016-2017 Actual Revenue	FY 2017-2018 Actual Revenue	FY 2018-2019 Actual Revenue	FY 2019-2020 Adopted Budget	FY 2020-2021 Adopted Budget	Dollar Change	% Change	% of Total
Federal:								
Impact Aid	\$ 12,070	\$ 9,406	\$ 13,477	\$ 8,500	\$ 10,000	\$ 1,500	17.65%	2.56%
Medicaid Reimbursement	708,471	618,643	730,761	350,000	280,000	(70,000)	-20.00%	71.79%
Junior ROTC	126,080	132,235	101,070	130,000	100,000	(30,000)	-23.08%	25.65%
TOTAL FEDERAL	\$ 846,621	\$ 760,284	\$ 845,308	\$ 488,500	\$ 390,000	\$ (98,500)	-20.16%	100.00%



OPERATING FUND- OTHER REVENUE
Lynchburg City Schools - FY 2020 - 2021 Budget

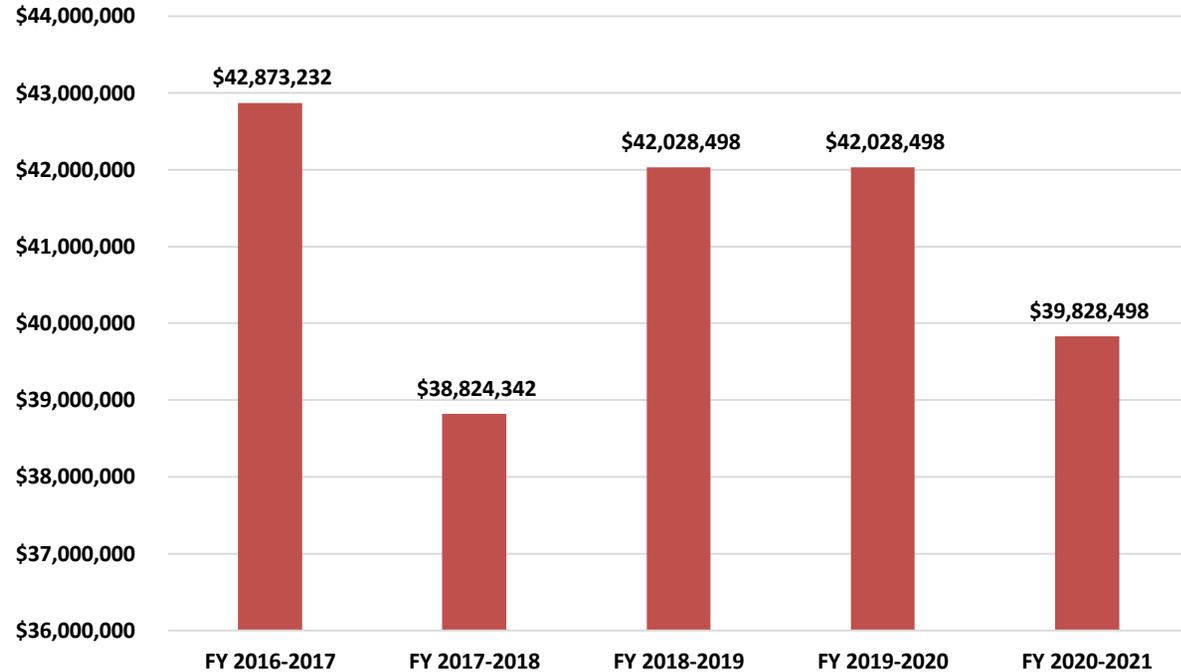
CATEGORY	FY 2016-2017 Actual Revenue	FY 2017-2018 Actual Revenue	FY 2018-2019 Actual Revenue	FY 2019-2020 Adopted Budget	FY 2020-2021 Adopted Budget	Dollar Change	% Change	% of Total
Miscellaneous:								
Other Funds	\$ 70,252	\$ 53,871	\$ 147,684	\$ 45,000	\$ 45,000	\$ -	0.00%	3.29%
Rebates & Refunds	18,170	21,136	107,854	40,000	40,000	-	0.00%	2.92%
Sale Other Equipment	9,237	28,500	6,480	15,000	7,500	(7,500)	-50.00%	0.55%
Insurance Adjustments	87,859	66,047	3,833	50,000	-	(50,000)	-100.00%	0.00%
E-Rate Reimbursements	77,035	154,965	85,341	-	75,000	75,000	-100.00%	5.48%
Print Production	64,519	55,338	54,196	50,000	50,000	-	0.00%	3.65%
School Nutrition Utilities	85,578	80,411	77,678	85,000	80,000	(5,000)	-5.88%	5.85%
Indirect costs from Grants	-	171,788	-	289,174	260,000	(29,174)	-10.09%	19.00%
	\$ 412,650	\$ 632,056	\$ 483,066	\$ 574,174	\$ 557,500	\$ (16,674)	-2.90%	40.74%
Charges for Services:								
Rents-LAUREL	\$ 155,250	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ -	0.00%	5.54%
Rents-CVGS	-	43,000	43,000	43,000	43,000	-	0.00%	1.94%
Tuition - Day School	84,747	106,127	120,529	100,000	100,000	-	0.00%	4.50%
Tuition - Adult	15,473	27,885	17,160	25,000	25,000	-	0.00%	1.13%
Tuition - Summer School	39,816	43,442	31,840	40,000	40,000	-	0.00%	1.80%
Tuition - NonCenter Based	777,654	575,178	639,313	600,000	-	(600,000)	-100.00%	27.02%
Tuition - Other	-	-	320,573	-	40,000	40,000	100.00%	0.00%
Special Pupil Fees	25,770	16,759	44,519	18,000	15,000	(3,000)	-16.67%	0.81%
Bus Rentals	494,425	430,609	449,836	400,000	200,000	(200,000)	-50.00%	18.01%
Dual Enrollment	143,800	146,043	152,807	172,500	150,000	(22,500)	-13.04%	7.77%
Facility Rentals	83,792	128,490	101,914	125,000	75,000	(50,000)	-40.00%	5.63%
	\$ 1,820,727	\$ 1,640,533	\$ 2,044,490	\$ 1,646,500	\$ 811,000	\$ (835,500)	-50.74%	59.26%
TOTAL OTHER REVENUE	\$ 2,233,377	\$ 2,272,589	\$ 2,527,556	\$ 2,220,674	\$ 1,368,500	\$ (852,174)	-38.37%	100.00%

OPERATING FUND- OTHER REVENUE
Lynchburg City Schools - FY 2020 - 2021 Budget



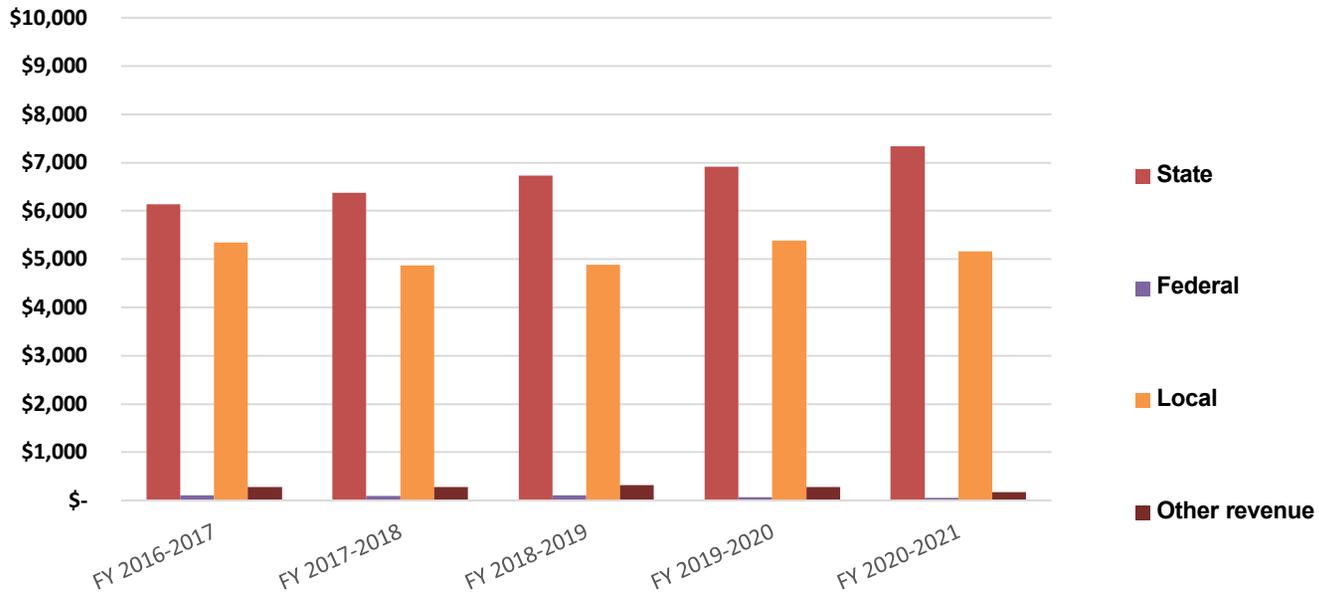
OPERATING FUND - LOCAL REVENUE
Lynchburg City Schools - FY 2020 - 2021 Budget

<u>CATEGORY</u>	<u>FY 2016-2017</u> <u>Actual</u> <u>Revenue</u>	<u>FY 2017-2018</u> <u>Actual</u> <u>Revenue</u>	<u>FY 2018-2019</u> <u>Actual</u> <u>Revenue</u>	<u>FY 2019-2020</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2020-2021</u> <u>Adopted</u> <u>Budget</u>	<u>Dollar</u> <u>Change</u>	<u>%</u> <u>Change</u>	<u>% of</u> <u>Total</u>
City Funds	\$ 42,873,232	\$ 38,824,342	\$ 42,028,498	\$ 42,028,498	\$ 39,828,498	\$ (2,200,000)	-5.23%	100.00%
TOTAL CITY FUNDS	\$ 42,873,232	\$ 38,824,342	\$ 42,028,498	\$ 42,028,498	\$ 39,828,498	\$ (2,200,000)	-5.23%	100.00%



REVENUE PER STUDENT
Lynchburg City Schools - FY 2020 - 2021 Budget

	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
	<u>Actual Revenue</u>	<u>Actual Revenue</u>	<u>Actual Revenue</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
ADM	8,030.67	7,978.94	7,831.42	7,808.43	7,710.40
Revenue per Student					
State	\$ 6,140	\$ 6,374	\$ 6,728	\$ 6,918	\$ 7,331
Federal	105	95	108	63	51
Local	5,339	4,866	4,885	5,382	5,166
Other revenue	278	285	323	284	177
Total revenue per student	\$ 11,862	\$ 11,620	\$ 12,044	\$ 12,647	\$ 12,724



OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2020 - 2021 Budget

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

BASIC SCHOOL AID

\$23,468,079

Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) {see §22.1-253.12:2, Code of Virginia} for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.

SALES TAX

\$12,314,738

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

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

\$524,693

State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the funded per pupil amount for textbooks.

VOCATIONAL EDUCATION - (SOQ PROGRAM)

\$512,634

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

GIFTED EDUCATION

\$258,758

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

SPECIAL EDUCATION

\$3,246,680

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

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2020 - 2021 Budget

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

REMEDIAL SUMMER SCHOOL

\$184,625

Remedial Summer School programs provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.

ENGLISH AS A SECOND LANGUAGE

\$192,654

State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

PREVENTION, INTERVENTION AND REMEDIATION

\$1,459,785

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

FRINGE BENEFITS

VRS RETIREMENT

\$3,280,973

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

SOCIAL SECURITY

\$1,485,072

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

GROUP LIFE

\$98,676

This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional professional support positions.

\$4,864,721

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2020 - 2021 Budget

STATE REVENUE GROUP II: INCENTIVE-BASED PROGRAMS

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

\$1,790,468

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

VIRGINIA PRESCHOOL INITIATIVE

\$1,077,513

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.

STATE REVENUE GROUP III: CATEGORICAL PROGRAMS

SPECIAL EDUCATION - HOMEBOUND

\$143,039

Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.

These funds are based on prior year expenditure data. Divisions are reimbursed a percentage of hourly payments to teachers employed to provide homebound instruction to eligible children. The maximum hourly rate is established annually by the Department of Education, and the reimbursement percentage is based on each locality's composite index.

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2020 - 2021 Budget

STATE REVENUE GROUP IV: LOTTERY FUNDED PROGRAMS

FOSTER CARE

\$215,304

Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.

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

\$855,477

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

EARLY READING INTERVENTION

\$220,601

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

K-3 PRIMARY CLASS SIZE REDUCTION

\$1,026,278

State funding is disbursed to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16% and greater are eligible for funding. The required ratios range from 19:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2020 - 2021 Budget

SOL ALGEBRA READINESS **\$152,189**

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

SPECIAL EDUCATION - REGIONAL TUITION **\$1,026,278**

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

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

CAREER AND TECHNICAL EDUCATION **\$50,804**

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

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

SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION **\$1,821,120**

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

TOTAL STATE REVENUE **\$56,521,193**

FEDERAL REVENUE **\$10,000**

IMPACT AID **\$10,000**

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

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2020 - 2021 Budget

MEDICAID REIMBURSEMENTS	\$280,000
Reimbursement for related services provided to Medicaid eligible students in accordance with Individualized Education Programs (IEP's).	
JROTC PROGRAM	\$100,000
Reimbursement from the U.S. Marines and U.S. Air Force for program participation.	
TOTAL FEDERAL REVENUE	\$390,000
OTHER REVENUE - MISCELLANEOUS	
OTHER FUNDS	\$45,000
This category accounts for any miscellaneous, small revenue .	
REBATES AND REFUNDS	\$40,000
This category accounts for any funds returned, rebated, or refunded from an expenditure made in the operating fund.	
SALES OTHER EQUIPMENT	\$7,500
Proceeds from the sale of equipment not needed or used in the school district.	
E-RATE REIMBURSEMENTS	\$75,000
The E-Rate program was enacted into law with the Telecommunications Act of 1996. The law directed the Federal Communications Commission (FCC) to establish a mechanism to provide schools and libraries with discounted telecommunications and advanced services.	
PRINT PRODUCTION	\$50,000
Amounts collected for printing services billed throughout the division.	
INDIRECT COSTS FROM GRANTS	\$260,000
An indirect costs percentage of 1.8% is charged to most of the grants to cover to cost of grant administration.	

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2020 - 2021 Budget

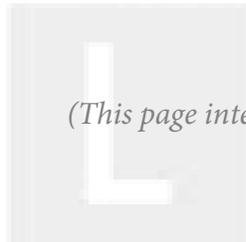
SCHOOL NUTRITION UTILITIES	\$80,000
School Nutrition's portion of their utility costs	
TOTAL OTHER REVENUE - MISCELLANEOUS	\$557,501
OTHER REVENUE - CHARGES FOR SERVICES	
RENTS	\$166,000
Building rental income received from the LAUREL Regional School and the Central Virginia Governor's School for Science and Technology.	
TUITION - DAY SCHOOL	\$100,000
Charges for local cost of education non-resident students who attend Lynchburg City Schools	
TUITION - ADULT	\$25,000
Charges for attending adult education classes	
TUITION - SUMMER SCHOOL	\$40,000
Charges for attending summer school.	
SPECIAL PUPIL FEES	\$15,000
Fees collected from students for behind-the-wheel training after program expenses. Amount of fees collected for transcript requests.	
BUS RENTALS	\$200,000
Amounts collected for bus transportation throughout the division (field trips, after school programs, etc.).	
DUAL ENROLLMENT	\$150,000
Amount of tuition collected from students enrolled in dual enrollment classes.	
FACILITIES RENTALS	\$75,000
Payment received for facility rentals	
TOTAL OTHER REVENUE - CHARGES FOR SERVICES	\$811,000

OPERATING FUND - REVENUE - BACKGROUND DATA

Lynchburg City Schools - FY 2020 - 2021 Budget

CITY OF LYNCHBURG REVENUE	
LOCAL CITY FUNDS	\$39,828,498
Local funds required to meet minimum SOQ requirements for the Basic Aid program plus additional funds to meet capital outlay, debt service, and the balance of other educational programs funded in part by categorical aid. Also to meet other requirements established by accreditation standards, local share of matching grants, and additional services above State funding level (special education, transportation, elementary music, physical education, in-service, summer school, adult education, plant operations, etc.).	
TOTAL CITY OF LYNCHBURG REVENUE	<u>\$39,828,498</u>
TOTAL OPERATING FUND REVENUE	<u><u>\$98,108,191</u></u>

A TRADITION OF EXCELLENCE FOR ALL



(This page intentionally left blank.)

LYNCHBURG CITY SCHOOLS

EXPENDITURE SUMMARY

Lynchburg City Schools - FY 2020 - 2021 Budget

The FY 2020 - 2021 operating budget expenditure totals \$98,108,191 a decrease of \$644,770 from FY 2019 - 2020 adopted operating budget or (0.65%) . The major cost changes from the FY2019 are as follows:

- The budget includes a total decrease of \$1,534,378 in salaries due to eliminating positions through organizational restructuring.
- The budget for health insurance was increased as the employer portion of the benefit was increased to address rising insurance claims.
- There was also an increase in the Virginia Retirement System (VRS) rates and the Group Life Insurance Rates for retirement benefits.
- Major changes in functional areas are as follows:

❖ **Instruction**

Personnel Services

The decrease in personnel services was a reduction of \$805,754 due to the elimination and combining of positions within the division.

Employee Benefits

The \$1,409,344 increase in benefits was due to an increase in the employer contributions to the employee medical plan and increased rates for VRS and group life insurance.

Tuition Payments

The \$857,920 decrease was attributed to the elimination of LAUREL Regional School's non-center based program.

❖ **Administration**

Employee Benefits

The \$198,727 increase in benefits was due to an increase in the employer contributions to the employee medical plan and increased rates for VRS and group life insurance. The budget for unemployment claims were also increased.

EXPENDITURE SUMMARY

Lynchburg City Schools - FY 2020-21 Budget

Purchased Services

The \$101,639 decrease in purchased services was due to reassigning all divisional software expenditures to the Information Technology department.

❖ **Pupil Transportation**

Personnel Services

The decrease in the personnel services budget of \$770,958 over the FY 2019 - 2020 adopted budget is due to the removal of unfilled, part-time positions. Other part-time positions were converted into full time positions to allow for a decrease in the overtime budget.

Capital outlay

The Capital Outlay budget decreased by \$271,340 from the FY 2019 - 2020 adopted budget by reducing the amount of school buses purchased.

❖ **Operation & Maintenance**

Employee Benefits

The \$229,794 increase in benefits was due to an increase in the employer contributions to the employee medical plan and increased rates for VRS and group life insurance.

Purchased Services

The \$237,761 decrease in purchased services was due to reassigning all division software expenditures to the Information Technology department.

❖ **Technology**

Purchased Services

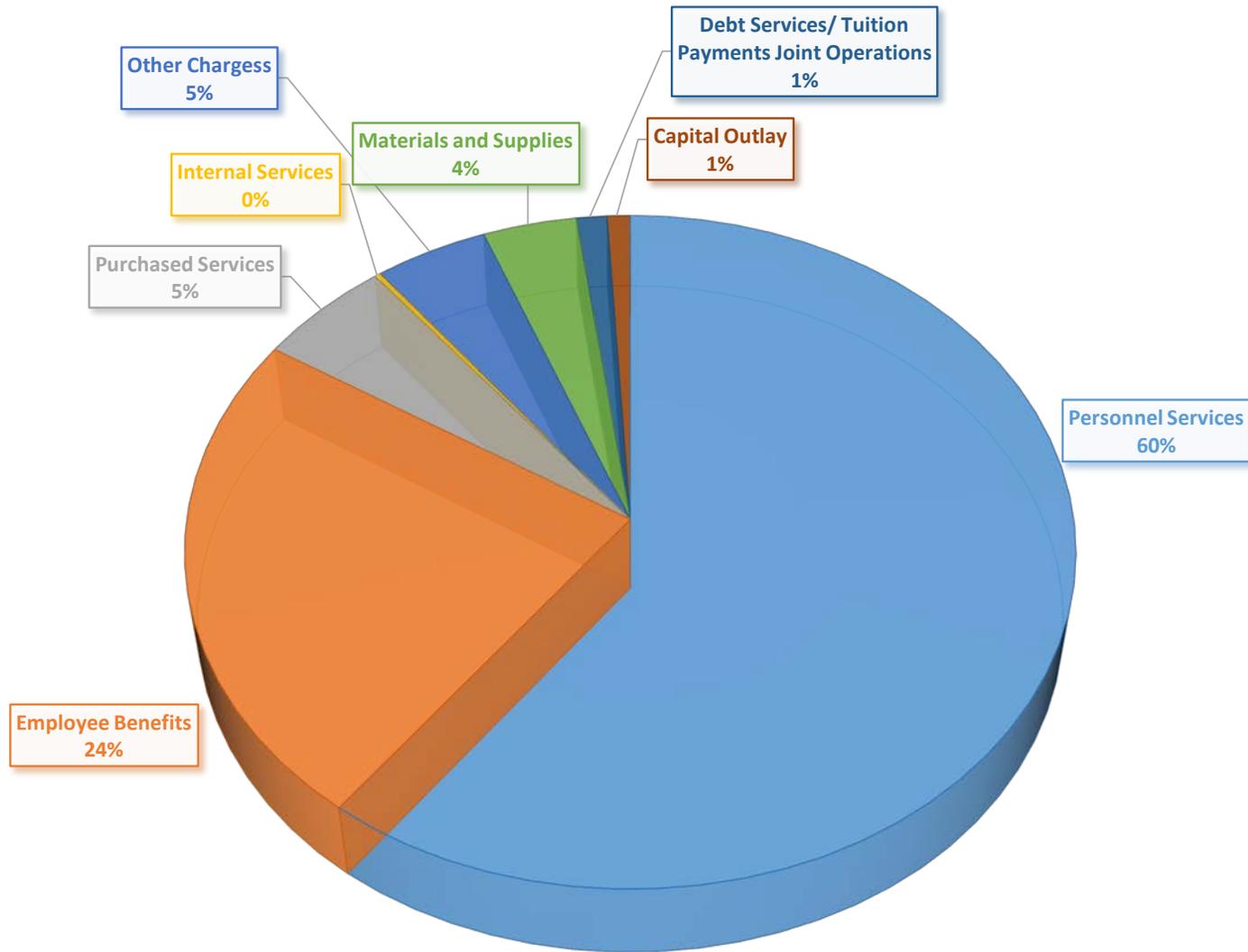
The increase in Purchase Services from the FY 2019 - 2020 adopted budget of \$660,552 is due to the reassignment of all divisional software purchases to the Information Technology department.

OPERATING FUND- EXPENDITURE SUMMARY BY OBJECT CODE

Lynchburg City Schools - FY 2020-2021 Budget

	FY 2016-2017 Actual Expenditures	FY 2017-2018 Actual Expenditures	FY 2018-2019 Actual Expenditures	FY 2019-2020 Adopted Budget	FY 2020-2021 Adopted Budget	Dollar Change	% Change	% of Total
Personnel Salaries	\$ 56,908,320	\$ 57,142,915	\$ 56,292,747	\$ 60,737,426	\$ 59,203,048	\$ (1,534,378)	-2.53%	60.34%
Employee Benefits								
FICA	\$ 4,173,971	\$ 4,205,996	\$ 4,128,719	\$ 4,520,960	\$ 4,543,836	\$ 22,876	0.51%	4.63%
VRS	7,203,038	7,958,541	7,442,976	7,880,238	8,571,222	690,984	8.77%	8.74%
RHCC	528,615	583,632	556,842	597,253	607,163	9,910	1.66%	0.62%
403 (b) Plan Contribution	15,174	1,810	1,515	-	-	-	0.00%	0.00%
Medical	7,615,064	6,989,660	5,642,681	6,444,712	7,525,219	1,080,507	16.77%	7.67%
Dental	384,525	390,779	333,193	409,809	414,041	4,232	1.03%	0.42%
Vision	27,273	28,099	27,812	29,993	29,978	(15)	-0.05%	0.03%
Group Life	674,269	671,066	655,341	707,291	726,872	19,581	2.77%	0.74%
Disability Insurance	31,165	39,213	45,558	55,156	51,472	(3,684)	-6.68%	0.05%
Unemployment	25,672	48,286	36,525	50,000	150,000	100,000	200.00%	0.15%
Worker's Comp	592,437	529,447	471,517	466,724	390,729	(75,995)	-16.28%	0.40%
Tuition	-	1,605	3,210	-	-	-	0.00%	0.00%
Terminal Pay	195,527	205,919	174,059	200,000	200,000	-	0.00%	0.20%
Total Employee Benefits	\$ 21,466,730	\$ 21,654,053	\$ 19,519,949	\$ 21,362,137	\$ 23,210,532	\$ 1,848,395	8.65%	23.66%
Total Personnel Services	\$ 78,375,050	\$ 78,796,968	\$ 75,812,697	\$ 82,099,563	\$ 82,413,580	\$ 314,017	0.38%	84.00%
Total Purchased Services	\$ 4,093,639	\$ 4,068,998	\$ 4,419,031	\$ 4,755,044	\$ 5,250,564	\$ 495,520	10.42%	5.35%
Total Internal Services	186,826	168,596	167,414	244,279	235,464	(8,815)	-3.61%	0.24%
Total Other Charges	4,564,438	4,387,460	4,566,641	4,543,626	4,441,122	(102,504)	-2.26%	4.53%
Total Materials and Supplies	3,915,350	3,393,976	4,569,476	3,784,343	3,669,110	(115,233)	-3.04%	3.74%
Total Tuition Payments/Joint Operation	1,733,206	1,530,402	1,727,621	2,053,918	1,195,998	(857,920)	-41.77%	1.22%
Total Capital Outlay	1,147,769	1,487,476	2,310,529	1,272,189	902,353	(369,836)	-29.07%	0.92%
Total Non-Personnel Accounts	\$ 15,641,228	\$ 15,036,908	\$ 17,760,711	\$ 16,653,398	\$ 15,694,611	\$ (958,787)	-5.76%	16.00%
TOTAL OPERATING FUND	\$ 94,016,278	\$ 93,833,876	\$ 93,573,407	\$ 98,752,961	\$ 98,108,191	\$ (644,770)	-0.65%	100.00%

OPERATING FUND- EXPENDITURE SUMMARY BY OBJECT CODE
Lynchburg City Schools - FY 2020-2021 Budget



OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY (CONT.)
Lynchburg City Schools - FY 2020 - 21 Budget

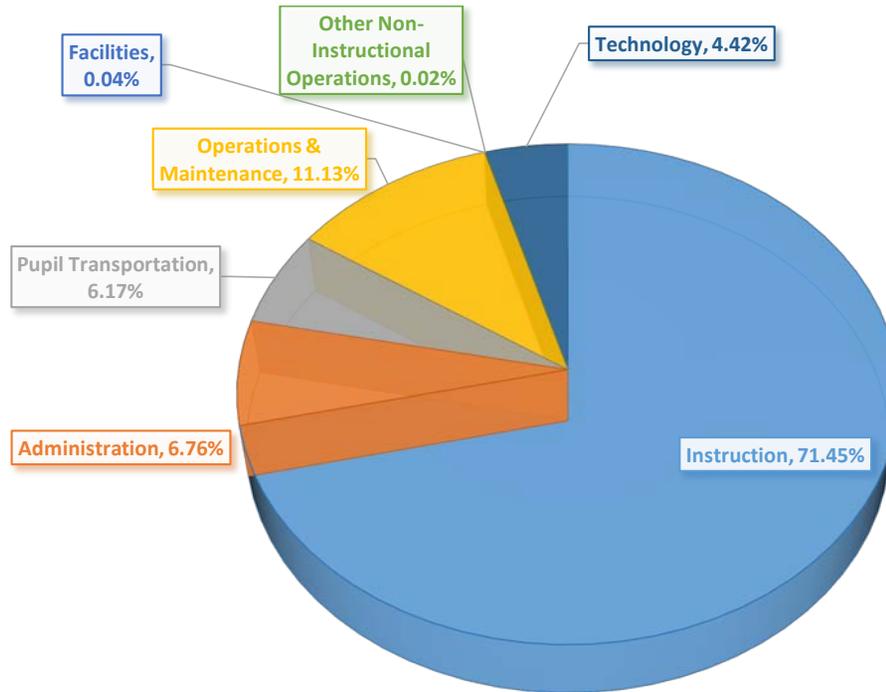
	FY 2016-2017 Actual Expenditures	FY 2017-2018 Actual Expenditures	FY 2018-2019 Actual Expenditures	FY 2019-2020 Adopted Budget	FY 2020-2021 Adopted Budget	Dollar Change	% Change
INSTRUCTION							
Personnel Services	45,857,864	45,403,957	44,729,150	47,449,223	46,643,469	(805,754)	-1.70%
Employee Benefits	17,265,793	17,058,442	15,155,888	16,761,311	18,170,655	1,409,344	8.41%
Purchased Services	2,079,896	1,878,156	1,931,863	1,855,383	2,089,378	233,995	12.61%
Internal Services	148,279	135,473	109,184	150,100	195,867	45,767	30.49%
Other Charges	182,961	158,069	169,525	239,630	140,479	(99,151)	-41.38%
Materials and Supplies	1,641,219	1,112,369	2,185,106	1,430,760	1,661,531	230,771	16.13%
Tuition Payments / Joint Operations	1,733,206	1,530,402	1,727,621	2,053,918	1,195,998	(857,920)	-41.77%
Capital Outlay	-	-	421,609	5,000	5,000	-	0.00%
TOTAL INSTRUCTION	68,909,218	67,276,868	66,429,945	69,945,325	70,102,377	157,052	0.22%
ADMINISTRATION							
Personnel Services	2,644,976	3,093,633	2,916,920	3,552,465	3,571,423	18,958	0.53%
Employee Benefits	1,709,466	1,889,702	1,449,114	1,565,189	1,763,916	198,727	12.70%
Purchased Services	409,988	526,371	468,760	607,435	505,796	(101,639)	-16.73%
Internal Services	34,492	19,950	15,996	17,500	11,100	(6,400)	-36.57%
Other Charges	826,533	766,082	749,492	747,915	720,754	(27,161)	-3.63%
Materials and Supplies	92,477	80,739	74,967	112,670	63,282	(49,388)	-43.83%
Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL ADMINISTRATION	5,717,931	6,376,477	5,675,250	6,603,174	6,636,271	33,097	0.50%
PUPIL TRANSPORTATION							
Personnel Services	3,011,571	3,236,909	3,335,117	3,922,266	3,151,308	(770,958)	-19.66%
Employee Benefits	822,209	935,199	1,060,520	1,105,864	1,063,965	(41,899)	-3.79%
Purchased Services	119,673	88,983	116,085	155,500	96,982	(58,518)	-37.63%
Internal Services	1,358	11,292	40,323	75,679	27,497	(48,182)	-63.67%
Other Charges	220,471	233,310	218,333	271,767	271,188	(579)	-0.21%
Materials and Supplies	841,308	787,415	888,393	934,088	874,062	(60,026)	-6.43%
Capital Outlay	503,550	1,131,568	1,071,847	840,000	568,660	(271,340)	-32.30%
TOTAL PUPIL TRANSPORTATION	5,520,140	6,424,676	6,730,617	7,305,164	6,053,662	(1,251,502)	-17.13%
OPERATION & MAINTENANCE							
Personnel Services	3,671,235	3,777,842	3,716,535	4,143,600	4,154,762	11,162	0.27%
Employee Benefits	1,107,694	1,197,218	1,280,319	1,347,086	1,576,880	229,794	17.06%
Purchased Services	1,082,032	1,074,618	1,302,408	1,347,000	1,109,239	(237,761)	-17.65%
Internal Services	-	-	-	-	-	-	0.00%
Other Charges	3,311,401	3,154,797	3,362,785	3,184,973	3,211,288	26,315	0.83%
Materials and Supplies	985,492	1,092,444	1,117,700	875,500	761,457	(114,043)	-13.03%
Capital Outlay	237,634	51,328	329,054	190,000	109,693	(80,307)	-42.27%
TOTAL OPERATION & MAINTENANCE	10,395,487	10,348,247	11,108,800	11,088,159	10,923,319	(164,840)	-1.49%

OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY (CONT.)
Lynchburg City Schools - FY 2020 - 21 Budget

	FY 2016-2017 Actual Expenditures	FY 2017-2018 Actual Expenditures	FY 2018-2019 Actual Expenditures	FY 2019-2020 Adopted Budget	FY 2020-2021 Adopted Budget	Dollar Change	% Change
FACILITIES							
Personnel Services	19,306	24,202	19,299	17,500	17,500	-	0.00%
Employee Benefits	1,452	1,936	1,660	375	1,390	1,015	270.67%
Purchase Services	-	-	-	-	-	-	0.00%
Other Charges	-	-	-	-	-	-	0.00%
Capital Outlay	-	-	6,683	20,000	20,000	-	0.00%
TOTAL FACILITIES	20,758	26,138	27,642	37,875	38,890	1,015	3.88%
Food Services & Other Non-Instructional Operations							
Personnel Services	45	45	2,268.24	2,000.00	-	(2,000)	-100.00%
Employee Benefits	4	-	399	355	-	(355)	-100.00%
Purchased Services	9,465	6,955	6,060	8,800	7,722	(1,078)	-12.25%
Internal Services	450	734	1,307	500	500	-	0.00%
Other Charges	-	-	1,385	1,300	1,300	-	0.00%
Materials and Supplies	2,189	8,957	3,925	8,600	6,198	(2,402)	-27.93%
Capital Outlay	-	-	-	-	-	-	0.00%
TOTAL Non-Instructional Operations	12,153	16,691	15,344	21,555	15,720	(5,835)	-27.07%
TECHNOLOGY							
Personnel Services	1,703,323	1,606,327	1,573,459	1,650,372	1,664,587	14,215	0.86%
Employee Benefits	560,112	571,556	572,049	581,957	633,725	51,768	8.90%
Purchased Services	392,585	493,915	593,854	780,926	1,441,448	660,522	84.58%
Internal Services	2,247	1,147	603	500	500	-	0.00%
Other Charges	23,072	75,202	65,122	98,041	96,113	(1,928)	-1.97%
Materials and Supplies	352,665	312,052	299,385	422,725	302,580	(120,145)	-28.42%
Capital Outlay	406,585	304,580	481,337	217,189	199,000	(18,189)	-8.37%
TOTAL TECHNOLOGY	3,440,589	3,364,779	3,585,810	3,751,709	4,337,953	586,244	16.35%
TOTAL OPERATING FUND	94,016,276	93,833,876	93,573,407	98,752,961	98,108,191	(644,770)	-0.65%

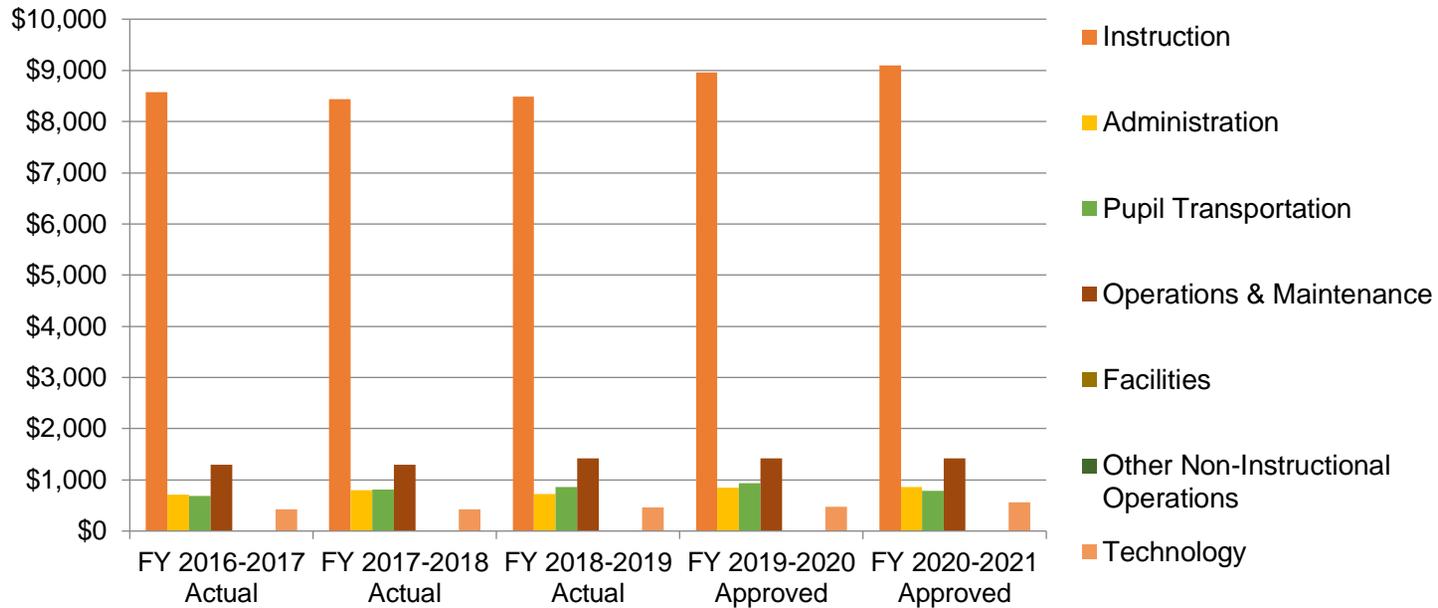
OPERATING FUND - EXPENDITURES BY MAJOR CATEGORY (CONT.)
Lynchburg City Schools - FY 2020 - 21 Budget

	FY 2016-2017 Actual Expenditures	FY 2017-2018 Actual Expenditures	FY 2018-2019 Actual Expenditures	FY 2019-2020 Adopted Budget	FY 2020-2021 Adopted Budget	Dollar Change	% Change
OPERATING FUND							
Personnel Services	56,908,320	57,142,915	56,292,747	60,737,426	59,203,048	(1,534,378)	-2.53%
Employee Benefits	21,466,730	21,654,053	19,519,949	21,362,137	23,210,532	1,848,394	8.65%
Purchased Services	4,093,639	4,068,998	4,419,031	4,755,044	5,250,564	495,520	10.42%
Internal Services	186,826	168,596	167,414	244,279	235,464	(8,815)	-3.61%
Other Charges	4,564,438	4,387,460	4,566,641	4,543,626	4,441,122	(102,503)	-2.26%
Materials and Supplies	3,915,350	3,393,976	4,569,476	3,784,343	3,669,110	(115,233)	-3.04%
Debt Services / Tuition Payments							
Joint Operations	1,733,206	1,530,402	1,727,621	2,053,918	1,195,998	(857,920)	-41.77%
Capital Outlay	1,147,769	1,487,476	2,310,529	1,272,189	902,353	(369,836)	-29.07%
TOTAL OPERATING FUND	94,016,278	93,833,876	93,573,407	98,752,961	98,108,191	(644,770)	-0.65%



OPERATING BUDGET: EXPENDITURE PER STUDENT BY FUNCTION
Lynchburg City Schools FY 2020 - 2021 Budget

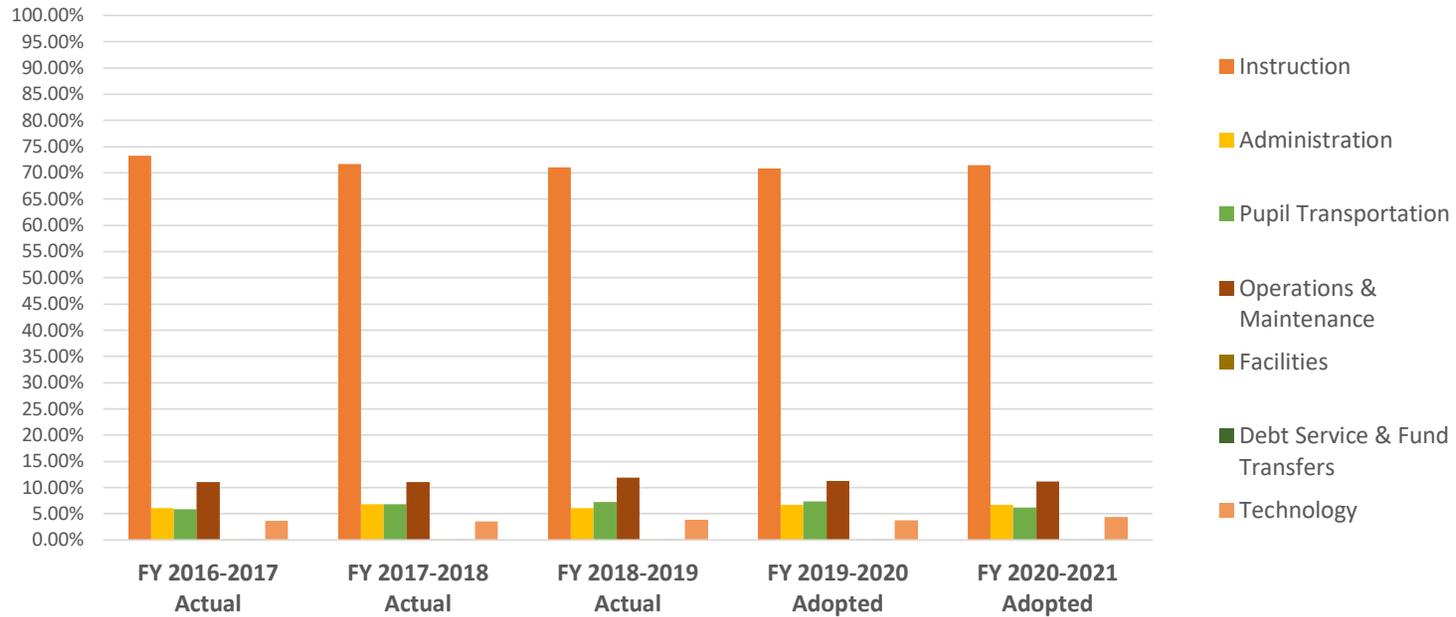
	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Actual	FY 2019-2020 Adopted	FY 2020-2021 Adopted
ADM	8,034.67	7,978.94	7,831.42	7,808.43	7,710.40
Expenditure per student					
By Function					
Instruction	\$8,576	\$8,432	\$8,482	\$8,958	\$9,092
Administration	\$712	\$799	\$725	\$846	\$861
Pupil Transportation	\$687	\$805	\$859	\$936	\$785
Operations & Maintenance	\$1,294	\$1,297	\$1,418	\$1,420	\$1,417
Facilities	\$3	\$3	\$4	\$5	\$5
Other Non-Instructional Operations	\$2	\$2	\$2	\$3	\$2
Technology	\$428	\$422	\$458	\$480	\$563
Total Operations	\$11,701	\$11,760	\$11,948	\$12,647	\$12,724



FUNCTION COST AS A PERCENTAGE OF TOTAL EXPENDITURE
Lynchburg City Schools - FY 2020-2021 Budget

	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Actual	FY 2019-2020 Adopted	FY 2020-2021 Adopted
Percentage of Total Expenditures					
Instruction	73.29%	71.70%	70.99%	70.83%	71.45%
Administration	6.08%	6.80%	6.07%	6.69%	6.76%
Pupil Transportation	5.87%	6.85%	7.19%	7.40%	6.17%
Operations & Maintenance	11.06%	11.03%	11.87%	11.23%	11.13%
Facilities	0.02%	0.03%	0.03%	0.04%	0.04%
Debt Service & Fund Trans	0.01%	0.02%	0.02%	0.02%	0.02%
Technology	3.66%	3.59%	3.83%	3.80%	4.42%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Function Cost as a % of Total Expenditures



A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

SCHOOL NUTRITION PROGRAM
Lynchburg City Schools FY 2020 - 2021 Budget

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

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

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

District	FY 2017 - 2018 Actual			FY 2018 - 2019 Actual			FY 2019 - 2020 Actual		
	Free Lunch %	Reduced Lunch %	Total F/R %	Free Lunch %	Reduced Lunch %	Total F/R %	Free Lunch %	Reduced Lunch %	Total F/R %
Bedford County Public Schools	31.58%	5.75%	37.33%	31.66%	6.35%	38.01%	33.93%	6.23%	40.17%
Campbell County Public Schools	40.94%	6.12%	47.06%	40.98%	6.18%	47.16%	41.39%	7.57%	48.96%
Appomattox County Public Schools	44.32%	5.17%	49.49%	44.32%	5.17%	49.49%	43.86%	4.81%	48.67%
Amherst County Public Schools	44.49%	7.72%	52.21%	43.33%	5.26%	48.59%	49.89%	5.57%	55.46%
Nelson County Public Schools	46.49%	7.29%	53.78%	46.66%	5.80%	52.46%	44.70%	6.88%	51.57%
Lynchburg City Schools	76.66%	1.64%	78.31%	77.41%	1.61%	79.02%	80.00%	2.04%	82.04%

Source: Virginia Department of Education , Office of School Nutrition Program - Oct. 31, 2019 data

SCHOOL NUTRITION PROGRAM

Lynchburg City Schools FY 2020 - 2021 Budget

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

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

School	FY 2017 - 2018 Actual				FY 2018 - 2019 Actual				FY 2019 - 2020 Actual			
	SNP Membership	Free Lunch %	Reduced Lunch %	Total F/R %	SNP Membership	Free Lunch %	Reduced Lunch %	Total F/R %	SNP Membership	Free Lunch %	Reduced Lunch %	Total F/R %
Bedford Hills Elementary School (CEP School Note 1)	440	44.77%	3.86%	48.64%	416	45.67%	2.40%	48.07%	436	92.66%	0.00%	92.66%
Carl B. Hutcherson Building (CEP School Note 1)	170	91.18%	0.00%	91.18%	169	91.12%	0.00%	91.12%	195	92.82%	0.00%	92.82%
Dearington Elementary School (CEP School, Note 1)	178	91.01%	0.00%	91.01%	198	91.41%	0.00%	91.41%	158	93.04%	0.00%	93.04%
E.C. Glass High	1336	47.37%	4.12%	51.50%	1303	46.51%	5.22%	51.73%	1351	44.41%	5.85%	50.26%
Fort Hill Community School (CEP School, Note 1)	114	28.07%	4.39%	32.46%	110	100.00%	0.00%	100.00%	112	92.86%	0.00%	92.86%
Heritage Elementary School (CEP School, Note 1)	505	91.29%	0.00%	91.29%	500	91.20%	0.00%	91.20%	454	92.73%	0.00%	92.73%
Heritage High School	1055	56.02%	5.78%	61.80%	1020	54.71%	5.29%	60.00%	1010	52.67%	8.91%	61.58%
LAUREL Regional School (CEP School, Note 1)	57	56.14%	5.26%	61.40%	50	52.00%	4.00%	56.00%	43	93.02%	0.00%	93.02%
Linkhorne Elementary School (CEP School, Note 1)	452	91.15%	0.00%	91.15%	412	91.26%	0.00%	91.26%	417	92.81%	0.00%	92.81%
Linkhorne Middle School (CEP School, Note 1)	594	91.25%	0.00%	91.25%	550	91.27%	0.00%	91.27%	578	92.73%	0.00%	92.73%
Dunbar Middle School (CEP School, Note 1)	657	91.32%	0.00%	91.32%	668	91.32%	0.00%	91.32%	642	92.83%	0.00%	92.83%
Paul Munro Elementary School (CEP School, Note 1)	335	91.34%	0.00%	91.34%	348	91.38%	0.00%	91.38%	360	92.78%	0.00%	92.78%
Perrymont Elementary School (CEP School, Note 1)	375	91.20%	0.00%	91.20%	329	91.19%	0.00%	91.19%	314	92.68%	0.00%	92.68%
R. S. Payne Elementary School (CEP School, Note 1)	527	91.27%	0.00%	91.27%	512	91.21%	0.00%	91.21%	512	92.77%	0.00%	92.77%
Sandusky Elementary School (CEP School, Note 1)	344	91.28%	0.00%	91.28%	337	91.39%	0.00%	91.39%	323	92.88%	0.00%	92.88%
Sandusky Middle School (CEP School, Note 1)	552	91.30%	0.00%	91.30%	540	91.30%	0.00%	91.30%	512	92.77%	0.00%	92.77%
Sheffield Elementary School (CEP School, Note 1)	398	91.21%	0.00%	91.21%	376	91.22%	0.00%	91.22%	422	92.65%	0.00%	92.65%
T.C. Miller Elementary School (CEP School, Note 1)	246	91.06%	0.00%	91.06%	237	91.14%	0.00%	91.14%	219	92.69%	0.00%	92.69%
William M. Bass Elementary School (CEP School, Note 1)	218	91.28%	0.00%	91.28%	214	91.12%	0.00%	91.12%	194	92.78%	0.00%	92.78%
Empowerment Academy (CEP School, Note 1)	30	100.00%	0.00%	100.00%	32	100.00%	0.00%	100.00%	38	92.11%	0.00%	92.11%
TOTAL	8,583	76.66%	1.64%	78.31%	8,321	77.41%	1.61%	79.02%	8,290	80.00%	2.04%	82.04%

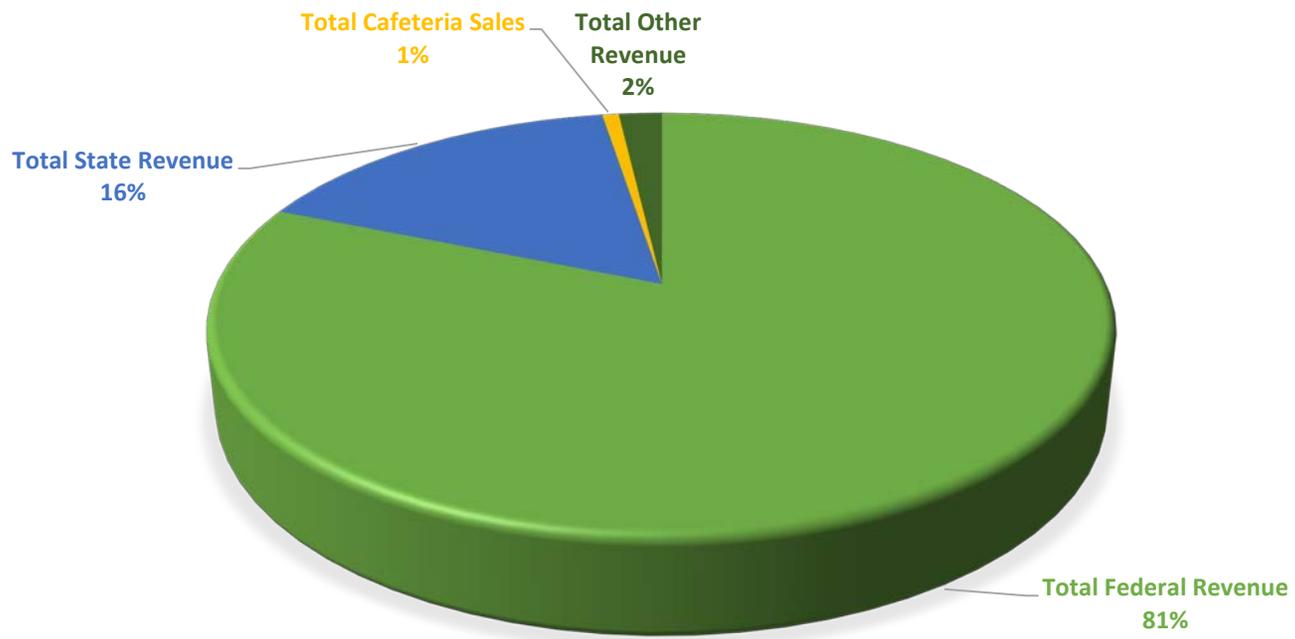
Note 1 : This school is operating under the USDA Community Eligibility Provision (CEP). The number of free eligible is calculated based on USDA guidance.

Source: Virginia Department of Education , Office of School Nutrition Program - Oct. 31, 2019 data

Lynchburg City Schools
School Nutrition Revenue Fund Detail
FY 2020 - 2021 Adopted Budget

	FY 2016-2017 Actual REVENUE	FY 2017-2018 Actual REVENUE	FY 2018-2019 Actual REVENUE	FY 2019-2020 Approved BUDGET	FY 2020-2021 Approved BUDGET	Dollar CHANGE	% CHANGE
Commissions	\$ 564	\$ 93	\$ -	\$ -	\$ -	\$ -	0.00%
Federal - Breakfast	\$ 1,207,043	\$ 1,188,027	\$ 1,260,951	\$ 1,203,605	\$ 1,117,500	\$ (86,105)	-6.83%
Federal - Lunch	2,744,944	2,863,384	2,736,916	2,844,600	2,687,000	(157,600)	-5.76%
Total Federal Revenue	\$ 3,951,987	\$ 4,051,411	\$ 3,997,866	\$ 4,048,205	\$ 3,804,500	\$ (243,705)	-6.10%
Commonwealth of VA - Breakfast	\$ 64,243	\$ 65,084	\$ 80,534	\$ 60,000	\$ 63,017	\$ 3,017	5.03%
Commonwealth of VA - Lunch	45,441	46,895	47,790	48,500	35,000	(13,500)	-27.84%
Commonwealth of VA - FFVP	-	-	-	-	-	-	0.00%
Commonwealth of VA - Summer Feeding Program	-	105,335	180,314	195,000	600,000	405,000	207.69%
Commonwealth of VA - Child Adult Care Food Program	-	-	92,026	100,000	60,000	(40,000)	-40.00%
Commonwealth of VA - After the Bell Feeding Program	-	-	-	-	-	-	0.00%
Total State Revenue	\$ 112,984	\$ 217,314	\$ 400,664	\$ 403,500	\$ 758,017	\$ 354,517	88.48%
Cafeteria Sales							
Special Pupil Fees	\$ 276,964	\$ 104,834	\$ 148,777	\$ 131,500	\$ 1,000	\$ (130,500)	-99.24%
A La Carte & Adult Meals	261,292	303,876	237,244	300,000	10,000	(290,000)	-96.67%
Catering	10,650	10,927	4,296	4,525	22,000	17,475	386.19%
Total Cafeteria Sales	\$ 548,906	\$ 419,637	\$ 390,317	\$ 436,025	\$ 33,000	\$ (403,025)	-103.26%
Other Revenue							
Rebates	32,428	91,523	79,385	82,000	60,000	(22,000)	-26.83%
Sale of Equipment	-	-	6	-	-	-	0.00%
Other revenue	29,596	25,660	43,783	19,000	26,500	7,500	39.47%
Total Other Revenue	\$ 62,024	\$ 117,183	\$ 123,174	\$ 101,000	\$ 86,500	\$ (14,500)	-11.77%
	\$ 4,676,465	\$ 4,805,638	\$ 4,912,022	\$ 4,988,730	\$ 4,682,017	\$ (306,713)	-6.15%

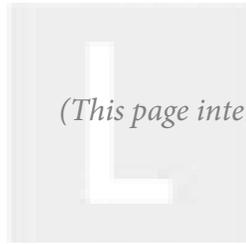
Lynchburg City Schools
School Nutrition Revenue Fund Detail
FY 2020 - 2021 Adopted Budget



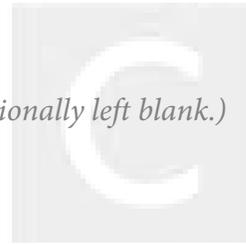
**Lynchburg City School Nutrition Fund:
Expenditure by Object Code
FY 2020 - 2021 Adopted Budget**

	FY 2016-2017 Actual EXPENDITURES	FY 2017-2018 Actual EXPENDITURES	FY 2018-2019 Actual EXPENDITURES	FY 2019-2020 Approved BUDGET	FY 2020-2021 Approved BUDGET	Dollar CHANGE	% CHANGE
Personnel Services							
Employee Salaries	\$ 1,491,161	\$ 1,541,892	\$ 1,630,633	1,514,151	1,581,539	\$ 67,388	4.45%
Fringe Benefits	539,122	575,345	597,315	613,659	683,148	69,489	11.32%
Total Personnel Services and Fringe Benefits	\$ 2,030,283	\$ 2,117,237	\$ 2,227,948	\$ 2,127,810	\$ 2,264,687	\$ 136,877	6.43%
Non-Personnel Costs							
Other Professional Services	\$ 20,400	\$ 537	\$ 2,297	\$ 1,200	\$ 2,250	\$ 1,050	87.50%
Maintenance	3,000	35,199	153,889	25,400	36,700	11,300	44.49%
Maint Serv Contracts	29,000	75,078	2,429	99,715	107,675	7,960	7.98%
Internal Services	-	719	1,429	1,500	250	(1,250)	-83.33%
Utilities	91,450	80,411	77,678	76,350	81,850	5,500	7.20%
Dues & Assoc Member	1,500	4,073	3,923	4,000	2,500	(1,500)	-37.50%
Other Charges	-	599	3,361	3,000	4,300	1,300	43.33%
Communicaton (telephone)	3,200	804	1,028	1,000	1,000	-	0.00%
Café' Prepay Fees Paid	8,000	5,847	6,850	7,000	7,000	-	0.00%
Bank Service Charges	5,000	3,367	3,249	3,500	4,000	500	14.29%
Travel	2,500	12,198	7,750	8,525	9,325	800	9.38%
Meal Debt- High School	-	-	-	5,800	-	(5,800)	-100.00%
Materials & Supplies	159,525	55,862	51,076	128,375	72,650	(55,725)	-43.41%
Materials & Supplies - Summer	-	3,000	2,889	-	12,000	12,000	0.00%
Ala Carte Food	-	83,359	86,313	89,100	24,850	(64,250)	-72.11%
Office Supplies	25,000	3,849	3,896	7,750	4,200	(3,550)	-45.81%
Kitchen Smallware	-	-	14,876	27,600	10,150	(17,450)	-63.22%
Chemical and Cleaning	-	9,924	7,842	9,700	14,100	4,400	45.36%
Paper & Disposables	-	91,190	126,978	174,550	374,500	199,950	114.55%
Food & Milk Products	1,445,421	1,915,091	1,945,178	2,005,955	1,389,330	(616,625)	-30.74%
Food & Milk Products - Summer	-	-	71,224	75,000	242,000	167,000	222.67%
Other Operating Supplies	12,000	346	3,220	-	4,700	4,700	100.00%
Capital Outlay Additions	3,895	243,060	89,968	105,900	12,000	(93,900)	-88.67%
Total Non-Personnel Costs	\$ 1,809,891	\$ 2,624,512	\$ 2,667,341	\$ 2,860,920	\$ 2,417,330	\$ (443,590)	-15.51%
TOTAL FOOD SERVICE FUND	\$ 3,840,174	\$ 4,741,749	\$ 4,895,289	\$ 4,988,730	\$ 4,682,017	\$ (306,713)	-6.15%

A TRADITION OF EXCELLENCE FOR ALL



(This page intentionally left blank.)



LYNCHBURG CITY SCHOOLS

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS – FY 2020 – 2021 BUDGET

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

FEDERAL GRANT PROGRAMS

Blue Ridge Regional Jail

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

Carl Perkins Vocational Grant

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

Individuals with Disabilities Section 619-A Pre-School Incentive

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

Title I Improving America's School Act

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

Title I, Part A School Improvement Grant

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

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

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

Title II, Part A – Improving Teacher Quality

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

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

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

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS – FY 2020 – 2021 BUDGET

Title IV, Part A – Student Support and Academic Achievement

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

Title VI, Part B - Special Education

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

Project Graduation

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

21st Century Grant

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

Homeless Grant

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

COMMONWEALTH OF VIRGINIA GRANTS

Adult Basic Education Grant (ABE)

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

Adult Education and Family Literacy Act (AEFLA)

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

Alternative Educating Regional Grant

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

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS – FY 2020 – 2021 BUDGET

Detention Home (Turning Point Academy)

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

E-Learning Backpack Grant

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

Education Technology Initiative Bond

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

Individual Student Alternative Education Plan (ISAEP) Program

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

Mentor Teacher Program

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

Middle School Teacher Corps Grant

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

National Board Incentive Award

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

Positive Behavioral Interventions and Supports (PBIS) Grant

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

Race to GED Grant

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

Strategic Compensation Grant

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

GRANT PROGRAMS

LYNCHBURG CITY SCHOOLS – FY 2020 – 2021 BUDGET

LOCAL GRANTS AND PROGRAMS

Education Foundation Grant

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

House Construction Account

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

General Purpose Grants

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

Partners in Education Grant

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

GRANT FUNDS - REVENUE SUMMARY

Lynchburg City Schools - FY 2020 - 2021 Budget

	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	Dollar	Percent
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED	CHANGE	CHANGE
	REVENUE	REVENUE	REVENUE	BUDGET	BUDGET		
Federal Grants and Programs							
Carl Perkins Vocational	\$ 231,910	\$ 247,889	\$ 231,646	\$ 257,193	\$ 257,193	-	0.00%
Individuals with Disabilities Section 619-B - Pre-School Incentive	52,749	45,419	64,585	61,129	64,414	3,285	5.37%
National Board Incentive	-	-	-	15,000	-	(15,000)	-100.00%
Title I A - Improving America's School Act	3,805,082	3,654,592	4,357,989	3,982,667	3,904,049	(78,618)	-1.97%
School Improvement Grant	647,242	-	-	800,000	-	(800,000)	-100.00%
Title 1 D - Neglected or Delinquent	103,432	97,459	69,002	57,584	43,432	(14,152)	-24.58%
Title II A - Improving Teacher Quality	562,540	504,902	377,730	449,396	476,109	26,713	5.94%
Title III A - Language Acquisition State Grant	20,634	28,299	27,178	23,295	24,214	919	3.95%
21 st Century Community Learning Center Grant	1,519,630	1,484,264	1,711,713	1,400,000	1,294,677	(105,323)	-7.52%
Title IV-A Student Support and Academic Achievement	-	-	200,390	285,517	302,553	17,036	5.97%
Title VI-Part B - Special Education	2,158,521	2,218,457	2,124,394	2,229,306	2,311,064	81,758	3.67%
Homeless Grant	14,472	7,050	20,722	16,500	19,000	2,500	15.15%
Coronavirus, Aid, Relief & Economic Security (CARES) (1 YEAR ONLY)	-	-	-	-	3,330,954	3,330,954	100.00%
Total Federal Grants	\$ 9,116,213	\$ 8,288,331	\$ 9,185,347	\$ 9,577,587	\$ 12,027,659	\$ 2,450,072	25.58%
Commonwealth of Virginia Grants and Programs							
Alternative Educating Regional Grant	\$ 309,950	\$ 323,226	\$ 318,430	\$ 318,430	\$ 335,064	\$ 16,634	5.22%
Blue Ridge Regional Jail	201,008	202,218	204,267	216,050	220,468	4,418	2.04%
ABE Grant	75,146	68,368	71,470	-	-	-	0.00%
Adult Education and Family Literacy (AEFLA) Grant	4,974	6,631	-	-	-	-	0.00%
Detention Home	700,057	745,498	791,482	800,000	855,892	55,892	6.99%
Project Graduation - Summer Regional Academy	41,580	17,730	23,738	23,113	25,787	2,674	11.57%
E-Learning Backpack Grant	-	302,626	-	260,000	-	(260,000)	-100.00%
Educational Technology Initiative Bond	690,864	192,933	-	416,000	544,000	128,000	30.77%
ISAEP	25,254	24,881	25,215	23,576	25,159	1,583	6.71%
GAE Grant	10,200	8,989	9,042	-	-	-	0.00%
Gear-Up Grant	166,630	127,608	96,966	113,000	-	(113,000)	-100.00%
Industry Certification	472	-	-	25,000	-	(25,000)	-100.00%
Mentor Teachers	11,584	12,823	10,730	12,823	9,269	(3,554)	-27.72%
Middle School Teacher Corps	4,988	-	-	-	-	-	0.00%
National Board Certification	10,000	7,500	5,000	7,500	5,000	(2,500)	-33.33%
Play It Smart Grant	-	-	-	-	-	-	0.00%
Parent Resource Center	4,328	-	-	4,909	-	(4,909)	-100.00%
Race to GED Grant	761	894	1,536	-	-	-	0.00%
Safe Route to School Grant	61,792	-	-	-	-	-	0.00%
School Improvement Grant	-	405,459	10,813	-	-	-	0.00%
Strategic Compensation Grant	-	-	-	-	-	-	0.00%
Vision Grant	-	-	16,849	-	19,334	19,334	100.00%
VPI Incentive	-	-	13,969	-	30,000	30,000	100.00%
Extended School Year Grant	343,728	308,636	201,341	210,647	-	(210,647)	-100.00%
Total State Grants	\$ 2,679,582	\$ 2,838,120	\$ 1,894,218	\$ 2,431,048	\$ 2,221,483	\$ (209,565)	-8.62%
Local Grants and Programs							
Anthem Wellness Grant	\$ -	\$ 11,626	\$ 10,505	\$ -	\$ -	-	0.00%
Chromebook Protection Plan	-	25,935	56,150	-	-	-	0.00%
Ed Foundation Grant	92,449	73,745	80,492	70,000	89,050	19,050	27.21%
Enrichment Summer School	-	-	-	-	3,000	3,000	0.00%
House Construction Account	4,134	24,466	8,300	14,000	-	(14,000)	-100.00%
Partners in Education	7,904	-	3,965	2,500	-	(2,500)	-100.00%
Scottish Right	-	5,000	190	-	-	-	0.00%
General Purpose Grants	11,450	1,900	28,492	15,000	10,000	(5,000)	-33.33%
Total Local Grants	\$ 115,937	\$ 142,672	\$ 188,093	\$ 101,500	\$ 102,050	\$ 550	0.54%
Total Grants and Special Programs	\$ 11,911,732	\$ 11,269,123	\$ 11,267,659	\$ 12,110,135	\$ 14,351,192	\$ 2,241,057	18.51%

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

Administrator Pay Scale

FY 2020 - 2021

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

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

20-21 Cluster	Annual
A	\$40,804.65
B	\$42,196.08
C	\$43,634.97
D	\$45,122.92
E	\$46,661.62
F	\$48,252.78
G	\$49,898.20
H	\$51,599.73
I	\$53,359.28
J	\$55,178.83
K	\$57,060.42
L	\$59,006.19
M	\$61,018.30
N	\$63,099.02
O	\$65,250.70
P	\$67,475.75

20-21 Cluster	Annual
A	\$44,576.01
B	\$46,096.05
C	\$47,667.92
D	\$49,293.40
E	\$50,974.31
F	\$52,712.53
G	\$54,510.02
H	\$56,368.82
I	\$58,291.00
J	\$60,278.72
K	\$62,334.22
L	\$64,459.82
M	\$66,657.90
N	\$68,930.93
O	\$71,281.48
P	\$73,712.17

Administrator Pay Scale
FY 2020 - 2021

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

D210 - Sch Psychologist, BCBA

20-21 Cluster	Annual
A	\$50,782.48
B	\$52,514.16
C	\$54,304.89
D	\$56,156.70
E	\$58,071.64
F	\$60,051.88
G	\$62,099.65
H	\$64,217.24
I	\$66,407.06
J	\$68,671.54
K	\$71,013.23
L	\$73,434.79
M	\$75,938.91
N	\$78,528.43
O	\$81,206.25
P	\$83,975.38

20-21 Cluster	Annual
A	\$55,861.78
B	\$57,766.67
C	\$59,736.51
D	\$61,773.52
E	\$63,880.00
F	\$66,058.30
G	\$68,310.90
H	\$70,640.30
I	\$73,049.13
J	\$75,540.10
K	\$78,116.03
L	\$80,779.78
M	\$83,534.37
N	\$86,382.90
O	\$89,328.55
P	\$92,374.65

Administrator Pay Scale

FY 2020 - 2021

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

FE238 - Asst Principal Elem

20-21 Cluster	Annual
A	\$52,475.58
B	\$54,265.00
C	\$56,115.44
D	\$58,028.97
E	\$60,007.76
F	\$62,054.03
G	\$64,170.07
H	\$66,358.26
I	\$68,621.08
J	\$70,961.05
K	\$73,380.83
L	\$75,883.12
M	\$78,470.73
N	\$81,146.58
O	\$83,913.68
P	\$86,775.14

20-21 Cluster	Annual
A	\$55,435.10
B	\$56,782.18
C	\$58,161.99
D	\$59,575.32
E	\$61,023.01
F	\$62,505.86
G	\$64,024.76
H	\$65,580.55
I	\$67,174.16
J	\$68,806.49
K	\$70,478.50
L	\$72,191.12
M	\$73,945.36
N	\$75,742.23
O	\$77,582.78
P	\$79,468.03

Administrator Pay Scale
FY 2020 - 2021

FM260 - Asst Principal Middle

20-21 Cluster	Annual
A	\$60,559.36
B	\$62,030.96
C	\$63,538.30
D	\$65,082.29
E	\$66,663.79
F	\$68,283.72
G	\$69,943.02
H	\$71,642.62
I	\$73,383.54
J	\$75,166.77
K	\$76,993.31
L	\$78,864.25
M	\$80,780.65
N	\$82,743.62
O	\$84,754.29
P	\$86,813.82

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

20-21 Cluster	Annual
A	\$58,118.46
B	\$60,100.30
C	\$62,149.72
D	\$64,269.03
E	\$66,460.61
F	\$68,726.91
G	\$71,070.50
H	\$73,494.00
I	\$76,000.15
J	\$78,591.76
K	\$81,271.73
L	\$84,043.10
M	\$86,908.96
N	\$89,872.57
O	\$92,937.22
P	\$96,106.38

Administrator Pay Scale
FY 2020 - 2021

GH260 - Asst Principal High

GA260 - Assoc Principal High

20-21 Cluster	Annual
A	\$67,072.35
B	\$68,702.21
C	\$70,371.67
D	\$72,081.70
E	\$73,833.28
F	\$75,627.44
G	\$77,465.18
H	\$79,347.59
I	\$81,275.73
J	\$83,250.73
K	\$85,273.72
L	\$87,345.88
M	\$89,468.39
N	\$91,642.46
O	\$93,869.38
P	\$96,150.40

20-21 Cluster	Annual
A	\$68,745.02
B	\$70,372.22
C	\$72,037.94
D	\$73,743.07
E	\$75,488.57
F	\$77,275.38
G	\$79,104.49
H	\$80,976.89
I	\$82,893.62
J	\$84,855.72
K	\$86,864.24
L	\$88,920.32
M	\$91,025.07
N	\$93,179.63
O	\$95,385.19
P	\$97,642.96

Administrator Pay Scale

FY 2020 - 2021

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

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

20-21 Cluster	Annual
A	\$71,902.47
B	\$73,412.42
C	\$74,954.08
D	\$76,528.11
E	\$78,135.21
F	\$79,776.04
G	\$81,451.34
H	\$83,161.82
I	\$84,908.22
J	\$86,691.29
K	\$88,511.80
L	\$90,370.56
M	\$92,268.34
N	\$94,205.97
O	\$96,184.30
P	\$98,204.17

20-21 Cluster	Annual
A	\$74,225.15
B	\$75,717.07
C	\$77,238.99
D	\$78,791.49
E	\$80,375.20
F	\$81,990.74
G	\$83,638.76
H	\$85,319.89
I	\$87,034.82
J	\$88,784.22
K	\$90,568.79
L	\$92,389.22
M	\$94,246.24
N	\$96,140.60
O	\$98,073.02
P	\$100,044.29

Administrator Pay Scale
FY 2020 - 2021

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

20-21 Cluster	Annual
A	\$101,812.27
B	\$103,950.33
C	\$106,133.28
D	\$108,362.08
E	\$110,637.68
F	\$112,961.08
G	\$115,333.26
H	\$117,755.25
I	\$120,228.12
J	\$122,752.91
K	\$125,330.72
L	\$127,962.67
M	\$130,649.88
N	\$133,393.53
O	\$136,194.79
P	\$139,054.88

Teacher Pay Schedule
FY 2020 - 2021

20-21				
Step	10 Mo Teacher	10.5 Mo Teacher	11 Mo Teacher	12 Mo Teacher
0	\$40,194.00	\$42,203.70	\$44,213.40	\$48,232.80
1	\$40,194.00	\$42,203.70	\$44,213.40	\$48,232.80
2	\$40,447.75	\$42,470.14	\$44,492.53	\$48,537.30
3	\$40,447.75	\$42,470.14	\$44,492.53	\$48,537.30
4	\$40,853.75	\$42,896.44	\$44,939.13	\$49,024.50
5	\$40,853.75	\$42,896.44	\$44,939.13	\$49,024.50
6	\$41,462.75	\$43,535.89	\$45,609.03	\$49,755.30
7	\$41,462.75	\$43,535.89	\$45,609.03	\$49,755.30
8	\$41,868.75	\$43,962.19	\$46,055.63	\$50,242.50
9	\$41,868.75	\$43,962.19	\$46,055.63	\$50,242.50
10	\$42,503.13	\$44,628.28	\$46,753.44	\$51,003.75
11	\$42,503.13	\$44,628.28	\$46,753.44	\$51,003.75
12	\$42,934.50	\$45,081.23	\$47,227.95	\$51,521.40
13	\$42,934.50	\$45,081.23	\$47,227.95	\$51,521.40
14	\$43,340.50	\$45,507.53	\$47,674.55	\$52,008.60
15	\$43,340.50	\$45,507.53	\$47,674.55	\$52,008.60
16	\$44,583.88	\$46,813.07	\$49,042.26	\$53,500.65
17	\$44,583.88	\$46,813.07	\$49,042.26	\$53,500.65
18	\$46,081.00	\$48,385.05	\$50,689.10	\$55,297.20
19	\$46,081.00	\$48,385.05	\$50,689.10	\$55,297.20
20	\$47,755.75	\$50,143.54	\$52,531.33	\$57,306.90
21	\$47,755.75	\$50,143.54	\$52,531.33	\$57,306.90
22	\$49,430.50	\$51,902.03	\$54,373.55	\$59,316.60
23	\$49,430.50	\$51,902.03	\$54,373.55	\$59,316.60
24	\$51,206.75	\$53,767.09	\$56,327.43	\$61,448.10
25	\$51,206.75	\$53,767.09	\$56,327.43	\$61,448.10
26	\$53,033.75	\$55,685.44	\$58,337.13	\$63,640.50
27	\$53,033.75	\$55,685.44	\$58,337.13	\$63,640.50
28	\$56,840.00	\$59,682.00	\$62,524.00	\$68,208.00
29	\$56,840.00	\$59,682.00	\$62,524.00	\$68,208.00
30	\$59,377.50	\$62,346.38	\$65,315.25	\$71,253.00

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

Classified Pay Scale
FY 2020 - 2021

B190+ - 7 Student Support Asst

20-21		
Cluster	Hourly	Annual
A	\$9.94	\$13,217.67
B	\$10.09	\$13,416.60
C	\$10.29	\$13,686.27
D	\$10.58	\$14,065.55
E	\$10.87	\$14,453.50
F	\$11.09	\$14,744.02
G	\$11.48	\$15,263.75
H	\$11.71	\$15,570.54
I	\$12.03	\$16,002.04
J	\$12.36	\$16,443.41
K	\$12.61	\$16,773.92
L	\$13.06	\$17,365.21
M	\$13.32	\$17,714.24
N	\$13.69	\$18,205.15
O	\$14.49	\$19,267.54
P	\$15.37	\$20,440.94
Q	\$17.16	\$22,817.32

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

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

C190+ - 7 IA I

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

Classified Pay Scale
FY 2020 - 2021

C227 - 7.5 Library Asst

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

D190+ - 7 TEA I

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

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

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

Classified Pay Scale
FY 2020 - 2021

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

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

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

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

D260 - 7.5 Secretary I 12 Mo

20-21		
Cluster	Hourly	Annual
A	\$10.32	\$20,124.00
B	\$10.48	\$20,436.00
C	\$10.69	\$20,845.50
D	\$10.98	\$21,411.00
E	\$11.29	\$22,015.50
F	\$11.51	\$22,444.50
G	\$11.92	\$23,244.00
H	\$12.16	\$23,712.00
I	\$12.50	\$24,375.00
J	\$12.84	\$25,038.00
K	\$13.10	\$25,545.00
L	\$13.56	\$26,442.00
M	\$13.83	\$26,968.50
N	\$14.22	\$27,729.00
O	\$15.05	\$29,347.50
P	\$15.96	\$31,122.00
Q	\$17.82	\$34,749.00

Classified Pay Scale
FY 2020 - 2021

D260+ - 8 Head Custodian I

20-21		
Cluster	Hourly	Annual
A	\$10.95	\$22,767.72
B	\$11.11	\$23,110.37
C	\$11.33	\$23,574.89
D	\$11.65	\$24,228.22
E	\$11.97	\$24,896.47
F	\$12.21	\$25,396.89
G	\$12.64	\$26,292.13
H	\$12.89	\$26,820.59
I	\$13.25	\$27,563.87
J	\$13.62	\$28,324.12
K	\$13.89	\$28,893.44
L	\$14.38	\$29,911.93
M	\$14.67	\$30,513.16
N	\$15.08	\$31,358.76
O	\$15.96	\$33,188.75
P	\$16.93	\$35,209.95
Q	\$18.90	\$39,303.33

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

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

E260 - 7.5 Print Production Spec

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

Classified Pay Scale
FY 2020 - 2021

F190+ - 7 PCA, TEA II

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

F200 - 7 Behavioral Asst

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

F227 - 7.5 Sch Secretary II 10.5 Mo

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

Classified Pay Scale
FY 2020 - 2021

F238 - 7.5 Sch Secretary II 11 Mo

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

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

20-21		
Cluster	Hourly	Annual
A	\$11.37	\$22,170.23
B	\$11.54	\$22,503.89
C	\$11.77	\$22,956.22
D	\$12.10	\$23,592.39
E	\$12.43	\$24,243.11
F	\$12.68	\$24,730.40
G	\$13.13	\$25,602.14
H	\$13.39	\$26,116.74
I	\$13.76	\$26,840.51
J	\$14.14	\$27,580.81
K	\$14.43	\$28,135.18
L	\$14.94	\$29,126.94
M	\$15.24	\$29,712.40
N	\$15.66	\$30,535.82
O	\$16.57	\$32,317.78
P	\$17.58	\$34,285.93
Q	\$19.63	\$38,271.88

F260+ - 8 Head Custodian II

20-21		
Cluster	Hourly	Annual
A	\$12.05	\$25,073.85
B	\$12.24	\$25,451.20
C	\$12.48	\$25,962.78
D	\$12.83	\$26,682.27
E	\$13.18	\$27,418.21
F	\$13.45	\$27,969.32
G	\$13.92	\$28,955.24
H	\$14.20	\$29,537.23
I	\$14.59	\$30,355.79
J	\$15.00	\$31,193.05
K	\$15.30	\$31,820.02
L	\$15.84	\$32,941.69
M	\$16.16	\$33,603.81
N	\$16.60	\$34,535.06
O	\$17.57	\$36,550.41
P	\$18.64	\$38,776.34
Q	\$20.81	\$43,284.33

Classified Pay Scale
FY 2020 - 2021

G190 - 7 Tutor

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

G190 - 7.5 Elem Attendance/Security Clerk

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

G260 - 7.5 Medicaid Spec, Warehouse Clerk

20-21		
Cluster	Hourly	Annual
A	\$11.94	\$23,290.53
B	\$12.12	\$23,641.05
C	\$12.37	\$24,116.24
D	\$12.71	\$24,784.56
E	\$13.06	\$25,468.16
F	\$13.32	\$25,980.07
G	\$13.79	\$26,895.87
H	\$14.07	\$27,436.47
I	\$14.46	\$28,196.81
J	\$14.86	\$28,974.52
K	\$15.16	\$29,556.91
L	\$15.69	\$30,598.79
M	\$16.01	\$31,213.82
N	\$16.45	\$32,078.84
O	\$17.41	\$33,950.86
P	\$18.47	\$36,018.47
Q	\$20.62	\$40,205.84

Classified Pay Scale
FY 2020 - 2021

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

20-21		
Cluster	Hourly	Annual
A	\$11.94	\$24,843.23
B	\$12.12	\$25,217.12
C	\$12.37	\$25,723.98
D	\$12.71	\$26,436.87
E	\$13.06	\$27,166.03
F	\$13.32	\$27,712.08
G	\$13.79	\$28,688.92
H	\$14.07	\$29,265.57
I	\$14.46	\$30,076.60
J	\$14.86	\$30,906.15
K	\$15.16	\$31,527.37
L	\$15.69	\$32,638.71
M	\$16.01	\$33,294.75
N	\$16.45	\$34,217.43
O	\$17.41	\$36,214.25
P	\$18.47	\$38,419.70
Q	\$20.62	\$42,886.23

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

20-21		
Cluster	Hourly	Annual
A	\$12.53	\$22,363.29
B	\$12.72	\$22,699.86
C	\$12.97	\$23,156.13
D	\$13.33	\$23,797.85
E	\$13.70	\$24,454.22
F	\$13.98	\$24,945.75
G	\$14.47	\$25,825.09
H	\$14.76	\$26,344.18
I	\$15.17	\$27,074.25
J	\$15.59	\$27,820.99
K	\$15.90	\$28,380.20
L	\$16.46	\$29,380.60
M	\$16.79	\$29,971.15
N	\$17.26	\$30,801.73
O	\$18.26	\$32,599.22
P	\$19.38	\$34,584.51
Q	\$21.63	\$38,605.18

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

20-21		
Cluster	Hourly	Annual
A	\$12.53	\$24,430.48
B	\$12.72	\$24,798.16
C	\$12.97	\$25,296.61
D	\$13.33	\$25,997.64
E	\$13.70	\$26,714.70
F	\$13.98	\$27,251.67
G	\$14.47	\$28,212.29
H	\$14.76	\$28,779.36
I	\$15.17	\$29,576.91
J	\$15.59	\$30,392.69
K	\$15.90	\$31,003.58
L	\$16.46	\$32,096.45
M	\$16.79	\$32,741.59
N	\$17.26	\$33,648.95
O	\$18.26	\$35,612.59
P	\$19.38	\$37,781.40
Q	\$21.63	\$42,173.72

Classified Pay Scale
FY 2020 - 2021

H260+ - 8 Head Custodian III

20-21		
Cluster	Hourly	Annual
A	\$13.29	\$27,652.50
B	\$13.49	\$28,068.68
C	\$13.77	\$28,632.86
D	\$14.15	\$29,426.35
E	\$14.54	\$30,237.98
F	\$14.83	\$30,845.76
G	\$15.35	\$31,933.07
H	\$15.66	\$32,574.93
I	\$16.10	\$33,477.66
J	\$16.54	\$34,401.03
K	\$16.87	\$35,092.49
L	\$17.47	\$36,329.50
M	\$17.82	\$37,059.72
N	\$18.31	\$38,086.75
O	\$19.38	\$40,309.37
P	\$20.56	\$42,764.21
Q	\$22.95	\$47,735.81

I238 - 7.5 Bookkeeper Elem

20-21		
Cluster	Hourly	Annual
A	\$13.17	\$23,514.74
B	\$13.37	\$23,868.64
C	\$13.64	\$24,348.40
D	\$14.02	\$25,023.16
E	\$14.41	\$25,713.34
F	\$14.69	\$26,230.17
G	\$15.21	\$27,154.78
H	\$15.52	\$27,700.59
I	\$15.95	\$28,468.26
J	\$16.39	\$29,253.45
K	\$16.72	\$29,841.45
L	\$17.31	\$30,893.36
M	\$17.66	\$31,514.31
N	\$18.14	\$32,387.66
O	\$19.20	\$34,277.70
P	\$20.37	\$36,365.21
Q	\$22.74	\$40,592.89

I260 - 7.5 Account Clerk III

20-21		
Cluster	Hourly	Annual
A	\$13.17	\$25,688.37
B	\$13.37	\$26,074.98
C	\$13.64	\$26,599.09
D	\$14.02	\$27,336.22
E	\$14.41	\$28,090.19
F	\$14.69	\$28,654.81
G	\$15.21	\$29,664.89
H	\$15.52	\$30,261.16
I	\$15.95	\$31,099.78
J	\$16.39	\$31,957.55
K	\$16.72	\$32,599.90
L	\$17.31	\$33,749.04
M	\$17.66	\$34,427.40
N	\$18.14	\$35,381.48
O	\$19.20	\$37,446.22
P	\$20.37	\$39,726.70
Q	\$22.74	\$44,345.17

Classified Pay Scale
FY 2020 - 2021

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

20-21		
Cluster	Hourly	Annual
A	\$13.17	\$27,400.94
B	\$13.37	\$27,813.32
C	\$13.64	\$28,372.36
D	\$14.02	\$29,158.64
E	\$14.41	\$29,962.88
F	\$14.69	\$30,565.13
G	\$15.21	\$31,642.56
H	\$15.52	\$32,278.57
I	\$15.95	\$33,173.09
J	\$16.39	\$34,088.06
K	\$16.72	\$34,773.22
L	\$17.31	\$35,998.98
M	\$17.66	\$36,722.56
N	\$18.14	\$37,740.24
O	\$19.20	\$39,942.65
P	\$20.37	\$42,375.15
Q	\$22.74	\$47,301.52

K238 7.5 Financial Asst 11 Mo

20-21		
Cluster	Hourly	Annual
A	\$14.52	\$25,925.59
B	\$14.74	\$26,315.77
C	\$15.04	\$26,844.71
D	\$15.46	\$27,588.66
E	\$15.88	\$28,349.59
F	\$16.20	\$28,919.42
G	\$16.77	\$29,938.83
H	\$17.11	\$30,540.60
I	\$17.58	\$31,386.96
J	\$18.07	\$32,252.65
K	\$18.43	\$32,900.94
L	\$19.08	\$34,060.69
M	\$19.47	\$34,745.32
N	\$20.00	\$35,708.20
O	\$21.17	\$37,792.02
P	\$22.46	\$40,093.55
Q	\$25.07	\$44,754.67

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

20-21		
Cluster	Hourly	Annual
A	\$14.52	\$28,322.07
B	\$14.74	\$28,748.32
C	\$15.04	\$29,326.16
D	\$15.46	\$30,138.87
E	\$15.88	\$30,970.14
F	\$16.20	\$31,592.64
G	\$16.77	\$32,706.28
H	\$17.11	\$33,363.68
I	\$17.58	\$34,288.28
J	\$18.07	\$35,234.00
K	\$18.43	\$35,942.20
L	\$19.08	\$37,209.16
M	\$19.47	\$37,957.07
N	\$20.00	\$39,008.96
O	\$21.17	\$41,285.40
P	\$22.46	\$43,799.67
Q	\$25.07	\$48,891.66

Classified Pay Scale
FY 2020 - 2021

K260 - 8 Diesel Mechanic

20-21		
Cluster	Hourly	Annual
A	\$14.52	\$30,210.21
B	\$14.74	\$30,664.87
C	\$15.04	\$31,281.24
D	\$15.46	\$32,148.12
E	\$15.88	\$33,034.81
F	\$16.20	\$33,698.81
G	\$16.77	\$34,886.70
H	\$17.11	\$35,587.93
I	\$17.58	\$36,574.15
J	\$18.07	\$37,582.93
K	\$18.43	\$38,338.35
L	\$19.08	\$39,689.77
M	\$19.47	\$40,487.54
N	\$20.00	\$41,609.56
O	\$21.17	\$44,037.75
P	\$22.46	\$46,719.65
Q	\$25.07	\$52,151.10

L185 - 7.5 Field Trip Coord, Scheduler

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

L190 - 7.5 MS Security Admin Asst

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

Classified Pay Scale
FY 2020 - 2021

**L260 - 7.5 Dispatcher,
Purchasing Clerk**

20-21		
Cluster	Hourly	Annual
A	\$15.23	\$29,697.88
B	\$15.46	\$30,144.83
C	\$15.77	\$30,750.75
D	\$16.21	\$31,602.93
E	\$16.65	\$32,474.59
F	\$16.99	\$33,127.33
G	\$17.59	\$34,295.07
H	\$17.94	\$34,984.39
I	\$18.44	\$35,953.91
J	\$18.95	\$36,945.57
K	\$19.33	\$37,688.17
L	\$20.01	\$39,016.68
M	\$20.41	\$39,800.92
N	\$20.98	\$40,903.91
O	\$22.20	\$43,290.93
P	\$23.55	\$45,927.34
Q	\$26.29	\$51,266.68

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

20-21		
Cluster	Hourly	Annual
A	\$15.99	\$22,779.51
B	\$16.23	\$23,122.34
C	\$16.55	\$23,587.10
D	\$17.01	\$24,240.77
E	\$17.48	\$24,909.36
F	\$17.83	\$25,410.04
G	\$18.46	\$26,305.74
H	\$18.83	\$26,834.49
I	\$19.35	\$27,578.15
J	\$19.89	\$28,338.79
K	\$20.29	\$28,908.40
L	\$21.00	\$29,927.42
M	\$21.42	\$30,528.96
N	\$22.02	\$31,375.00
O	\$23.30	\$33,205.95
P	\$24.72	\$35,228.20
Q	\$27.60	\$39,323.68

O227-7.5 Truancy Officer

20-21		
Cluster	Hourly	Annual
A	\$17.65	\$30,046.90
B	\$17.91	\$30,499.11
C	\$18.27	\$31,112.14
D	\$18.78	\$31,974.34
E	\$19.30	\$32,856.24
F	\$19.69	\$33,516.65
G	\$20.38	\$34,698.11
H	\$20.79	\$35,395.54
I	\$21.37	\$36,376.45
J	\$21.96	\$37,379.77
K	\$22.40	\$38,131.09
L	\$23.19	\$39,475.22
M	\$23.65	\$40,268.67
N	\$24.31	\$41,384.62
O	\$25.73	\$43,799.69
P	\$27.29	\$46,467.10
Q	\$30.47	\$51,869.19

Classified Pay Scale
FY 2020 - 2021

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

20-21		
Cluster	Hourly	Annual
A	\$17.65	\$34,417.50
B	\$17.91	\$34,924.50
C	\$18.27	\$35,626.50
D	\$18.78	\$36,621.00
E	\$19.30	\$37,635.00
F	\$19.69	\$38,395.50
G	\$20.38	\$39,741.00
H	\$20.79	\$40,540.50
I	\$21.37	\$41,671.50
J	\$21.96	\$42,822.00
K	\$22.40	\$43,680.00
L	\$23.19	\$45,220.50
M	\$23.65	\$46,117.50
N	\$24.31	\$47,404.50
O	\$25.73	\$50,173.50
P	\$27.29	\$53,215.50
Q	\$30.47	\$59,416.50

P260 - 7.5 Financial Analyst

20-21		
Cluster	Hourly	Annual
A	\$18.52	\$36,105.23
B	\$18.79	\$36,648.62
C	\$19.17	\$37,385.26
D	\$19.70	\$38,421.31
E	\$20.25	\$39,481.02
F	\$20.65	\$40,274.58
G	\$21.38	\$41,694.27
H	\$21.81	\$42,532.33
I	\$22.42	\$43,711.01
J	\$23.03	\$44,916.62
K	\$23.50	\$45,819.45
L	\$24.33	\$47,434.58
M	\$24.81	\$48,388.01
N	\$25.50	\$49,728.97
O	\$26.99	\$52,631.00
P	\$28.63	\$55,836.23
Q	\$31.96	\$62,327.53

P260 - 8 Auto Mechanic II

20-21		
Cluster	Hourly	Annual
A	\$18.52	\$38,512.25
B	\$18.79	\$39,091.86
C	\$19.17	\$39,877.61
D	\$19.70	\$40,982.73
E	\$20.25	\$42,113.08
F	\$20.65	\$42,959.56
G	\$21.38	\$44,473.89
H	\$21.81	\$45,367.81
I	\$22.42	\$46,625.07
J	\$23.03	\$47,911.06
K	\$23.50	\$48,874.07
L	\$24.33	\$50,596.88
M	\$24.81	\$51,613.88
N	\$25.50	\$53,044.24
O	\$26.99	\$56,139.73
P	\$28.63	\$59,558.64
Q	\$31.96	\$66,482.70

Classified Pay Scale
FY 2020 - 2021

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

20-21		
Cluster	Hourly	Annual
A	\$19.45	\$37,933.10
B	\$19.75	\$38,504.00
C	\$20.14	\$39,277.92
D	\$20.70	\$40,366.42
E	\$21.27	\$41,479.78
F	\$21.70	\$42,313.53
G	\$22.46	\$43,805.08
H	\$22.92	\$44,685.56
I	\$23.55	\$45,923.92
J	\$24.20	\$47,190.57
K	\$24.69	\$48,139.10
L	\$25.56	\$49,836.01
M	\$26.07	\$50,837.71
N	\$26.79	\$52,246.56
O	\$28.36	\$55,295.50
P	\$30.08	\$58,662.99
Q	\$33.58	\$65,482.93

R190 - 7 LPN Elem

20-21		
Cluster	Hourly	Annual
A	\$20.43	\$27,172.64
B	\$20.74	\$27,581.59
C	\$21.15	\$28,135.97
D	\$21.74	\$28,915.70
E	\$22.34	\$29,713.24
F	\$22.79	\$30,310.47
G	\$23.59	\$31,378.91
H	\$24.07	\$32,009.64
I	\$24.73	\$32,896.71
J	\$25.42	\$33,804.04
K	\$25.93	\$34,483.51
L	\$26.84	\$35,699.05
M	\$27.38	\$36,416.60
N	\$28.14	\$37,425.80
O	\$29.78	\$39,609.85
P	\$31.60	\$42,022.09
Q	\$35.27	\$46,907.42

R200 - 7.5 Guidance Testing Clerk

20-21		
Cluster	Hourly	Annual
A	\$20.43	\$30,645.83
B	\$20.74	\$31,104.99
C	\$21.15	\$31,732.30
D	\$21.74	\$32,611.69
E	\$22.34	\$33,511.17
F	\$22.79	\$34,184.75
G	\$23.60	\$35,395.86
H	\$24.07	\$36,098.28
I	\$24.73	\$37,101.55
J	\$25.42	\$38,124.86
K	\$25.93	\$38,891.17
L	\$26.84	\$40,262.08
M	\$27.38	\$41,071.35
N	\$28.14	\$42,209.56
O	\$29.78	\$44,672.77
P	\$31.60	\$47,393.34
Q	\$35.27	\$52,903.11

Classified Pay Scale
FY 2020 - 2021

R260 - 7.5 Sch/Comm Caseworker

20-21		
Cluster	Hourly	Annual
A	\$20.43	\$39,839.58
B	\$20.74	\$40,439.16
C	\$21.15	\$41,252.00
D	\$21.74	\$42,395.20
E	\$22.34	\$43,564.52
F	\$22.79	\$44,440.17
G	\$23.59	\$46,006.69
H	\$24.07	\$46,931.42
I	\$24.73	\$48,232.02
J	\$25.42	\$49,562.33
K	\$25.93	\$50,558.52
L	\$26.84	\$52,340.71
M	\$27.38	\$53,392.77
N	\$28.14	\$54,872.42
O	\$29.78	\$58,074.60
P	\$31.60	\$61,611.35
Q	\$35.27	\$68,774.03

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

20-21		
Cluster	Hourly	Annual
A	\$21.45	\$32,172.83
B	\$21.77	\$32,657.03
C	\$22.21	\$33,313.44
D	\$22.82	\$34,236.64
E	\$23.45	\$35,180.94
F	\$23.93	\$35,888.08
G	\$24.77	\$37,153.13
H	\$25.27	\$37,899.92
I	\$25.97	\$38,950.22
J	\$26.68	\$40,024.52
K	\$27.22	\$40,829.02
L	\$28.18	\$42,268.24
M	\$28.75	\$43,117.83
N	\$29.54	\$44,312.75
O	\$31.27	\$46,898.69
P	\$33.17	\$49,754.82
Q	\$37.03	\$55,539.13

S227 - 7.5 Homeless Educ Liaison

20-21		
Cluster	Hourly	Annual
A	\$21.45	\$36,516.17
B	\$21.77	\$37,065.74
C	\$22.21	\$37,810.75
D	\$22.82	\$38,858.59
E	\$23.45	\$39,930.37
F	\$23.93	\$40,732.97
G	\$24.77	\$42,168.81
H	\$25.27	\$43,016.39
I	\$25.97	\$44,208.50
J	\$26.68	\$45,427.83
K	\$27.22	\$46,340.94
L	\$28.18	\$47,974.45
M	\$28.75	\$48,938.74
N	\$29.54	\$50,294.96
O	\$31.27	\$53,230.02
P	\$33.17	\$56,471.73
Q	\$37.03	\$63,036.91

Classified Pay Scale
FY 2020 - 2021

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

20-21		
Cluster	Hourly	Annual
A	\$21.45	\$38,285.67
B	\$21.77	\$38,861.86
C	\$22.21	\$39,643.00
D	\$22.82	\$40,741.60
E	\$23.45	\$41,865.32
F	\$23.93	\$42,706.81
G	\$24.77	\$44,212.23
H	\$25.27	\$45,100.89
I	\$25.97	\$46,350.76
J	\$26.68	\$47,629.19
K	\$27.22	\$48,586.53
L	\$28.18	\$50,299.21
M	\$28.75	\$51,310.22
N	\$29.54	\$52,732.17
O	\$31.27	\$55,809.45
P	\$33.17	\$59,208.23
Q	\$37.03	\$66,091.56

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

20-21		
Cluster	Hourly	Annual
A	\$21.45	\$41,824.68
B	\$21.77	\$42,454.14
C	\$22.21	\$43,307.47
D	\$22.82	\$44,507.64
E	\$23.45	\$45,735.23
F	\$23.93	\$46,654.50
G	\$24.77	\$48,299.07
H	\$25.27	\$49,269.89
I	\$25.97	\$50,635.29
J	\$26.68	\$52,031.88
K	\$27.22	\$53,077.73
L	\$28.18	\$54,948.71
M	\$28.75	\$56,053.18
N	\$29.54	\$57,606.56
O	\$31.27	\$60,968.29
P	\$33.17	\$64,681.27
Q	\$37.03	\$72,200.87

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

20-21		
Cluster	Hourly	Annual
A	\$22.52	\$33,775.43
B	\$22.86	\$34,283.75
C	\$23.32	\$34,972.85
D	\$23.96	\$35,942.04
E	\$24.62	\$36,933.38
F	\$25.12	\$37,675.73
G	\$26.00	\$39,003.80
H	\$26.53	\$39,787.79
I	\$27.26	\$40,890.41
J	\$28.01	\$42,018.22
K	\$28.58	\$42,862.80
L	\$29.58	\$44,373.70
M	\$30.18	\$45,265.61
N	\$31.01	\$46,520.06
O	\$32.82	\$49,234.81
P	\$34.82	\$52,233.21
Q	\$38.87	\$58,305.64

Classified Pay Scale
FY 2020 - 2021

T238 - 7.5 Assessment Spec

20-21		
Cluster	Hourly	Annual
A	\$22.52	\$40,192.76
B	\$22.86	\$40,797.65
C	\$23.32	\$41,617.69
D	\$23.96	\$42,771.03
E	\$24.62	\$43,950.71
F	\$25.12	\$44,834.12
G	\$26.00	\$46,414.53
H	\$26.53	\$47,347.47
I	\$27.26	\$48,659.59
J	\$28.01	\$50,001.69
K	\$28.58	\$51,006.73
L	\$29.58	\$52,804.71
M	\$30.18	\$53,866.09
N	\$31.01	\$55,358.86
O	\$32.82	\$58,589.42
P	\$34.82	\$62,157.52
Q	\$38.87	\$69,383.71

**T260 - 7.5 Payroll/Benefits Spec,
Personnel Analyst, System Analyst/
Programmer, General Ledger
Accountant, Budget Analyst**

20-21		
Cluster	Hourly	Annual
A	\$22.52	\$43,908.05
B	\$22.86	\$44,568.87
C	\$23.32	\$45,464.70
D	\$23.96	\$46,724.65
E	\$24.62	\$48,013.39
F	\$25.12	\$48,978.45
G	\$26.00	\$50,704.95
H	\$26.53	\$51,724.12
I	\$27.26	\$53,157.53
J	\$28.01	\$54,623.69
K	\$28.58	\$55,721.63
L	\$29.58	\$57,685.81
M	\$30.18	\$58,845.31
N	\$31.01	\$60,476.06
O	\$32.82	\$64,005.25
P	\$34.82	\$67,903.18
Q	\$38.87	\$75,797.34

W190 - 7.5 Interpreter III

20-21		
Cluster	Hourly	Annual
A	\$25.87	\$36,869.49
B	\$26.26	\$37,424.38
C	\$26.79	\$38,176.61
D	\$27.53	\$39,234.59
E	\$28.29	\$40,316.73
F	\$28.86	\$41,127.10
G	\$29.88	\$42,576.83
H	\$30.48	\$43,432.62
I	\$31.32	\$44,636.26
J	\$32.19	\$45,867.39
K	\$32.83	\$46,789.33
L	\$33.99	\$48,438.65
M	\$34.68	\$49,412.26
N	\$35.64	\$50,781.61
O	\$37.72	\$53,745.07
P	\$40.01	\$57,018.14
Q	\$44.66	\$63,646.85

Classified Pay Scale
FY 2020 - 2021

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

20-21		
Cluster	Hourly	Annual
A	\$27.17	\$38,722.30
B	\$27.58	\$39,305.07
C	\$28.14	\$40,095.10
D	\$28.92	\$41,206.25
E	\$29.71	\$42,342.77
F	\$30.31	\$43,193.86
G	\$31.38	\$44,716.45
H	\$32.01	\$45,615.25
I	\$32.90	\$46,879.37
J	\$33.81	\$48,172.37
K	\$34.48	\$49,140.64
L	\$35.70	\$50,872.85
M	\$36.42	\$51,895.39
N	\$37.43	\$53,333.55
O	\$39.61	\$56,445.92
P	\$42.02	\$59,883.48
Q	\$46.91	\$66,845.31

**FULL-TIME BUS DRIVER BUS ASSISTANT PAY SCHEDULE
FY 2020-2021**

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

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

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

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

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

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

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

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

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

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

**PART-TIME BUS DRIVER BUS ASSISTANT PAY SCHEDULE
FY 2020-2021**

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

20-21		
Cluster	Hourly	Annual
A	\$10.09	\$11,199.90
B	\$10.32	\$11,455.20
C	\$10.63	\$11,799.30
D	\$10.95	\$12,154.50
E	\$11.28	\$12,520.80
F	\$11.62	\$12,898.20
G	\$11.97	\$13,286.70
H	\$12.34	\$13,697.40
I	\$12.71	\$14,108.10
J	\$13.09	\$14,529.90
K	\$13.49	\$14,973.90
L	\$13.90	\$15,429.00
M	\$14.32	\$15,895.20
N	\$14.75	\$16,372.50
O	\$15.20	\$16,872.00
P	\$15.65	\$17,371.50
Q	\$17.35	\$19,258.50

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

20-21		
Cluster	Hourly	Annual
A	\$10.09	\$5,599.95
B	\$10.32	\$5,727.60
C	\$10.63	\$5,899.65
D	\$10.95	\$6,077.25
E	\$11.28	\$6,260.40
F	\$11.62	\$6,449.10
G	\$11.97	\$6,643.35
H	\$12.34	\$6,848.70
I	\$12.71	\$7,054.05
J	\$13.09	\$7,264.95
K	\$13.49	\$7,486.95
L	\$13.90	\$7,714.50
M	\$14.32	\$7,947.60
N	\$14.75	\$8,186.25
O	\$15.20	\$8,436.00
P	\$15.65	\$8,685.75
Q	\$17.35	\$9,629.25

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

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

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

20-21		
Cluster	Hourly	Annual
A	\$11.49	\$6,376.95
B	\$11.75	\$6,521.25
C	\$12.11	\$6,721.05
D	\$12.48	\$6,926.40
E	\$12.85	\$7,131.75
F	\$13.24	\$7,348.20
G	\$13.64	\$7,570.20
H	\$14.05	\$7,797.75
I	\$14.48	\$8,036.40
J	\$14.92	\$8,280.60
K	\$15.37	\$8,530.35
L	\$15.83	\$8,785.65
M	\$16.31	\$9,052.05
N	\$16.80	\$9,324.00
O	\$17.31	\$9,607.05
P	\$17.83	\$9,895.65
Q	\$19.76	\$10,966.80

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

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

School Nutrition Classified Pay
Schedule FY 2020 - 2021

C184 - SN Worker

20-21	
Cluster	Hourly
A	\$9.82
B	\$9.96
C	\$10.17
D	\$10.45
E	\$10.74
F	\$10.95
G	\$11.34
H	\$11.56
I	\$11.89
J	\$12.21
K	\$12.46
L	\$12.90
M	\$13.16
N	\$13.52
O	\$14.31
P	\$15.18
Q	\$16.95

**D184 - SN Operations Support Worker,
SN Line Cashier**

20-21	
Cluster	Hourly
A	\$10.32
B	\$10.48
C	\$10.69
D	\$10.98
E	\$11.29
F	\$11.51
G	\$11.92
H	\$12.16
I	\$12.50
J	\$12.84
K	\$13.10
L	\$13.56
M	\$13.83
N	\$14.22
O	\$15.05
P	\$15.96
Q	\$17.82

E184 - SN Head Cashier - Secondary

20-21	
Cluster	Hourly
A	\$10.83
B	\$10.99
C	\$11.21
D	\$11.52
E	\$11.84
F	\$12.08
G	\$12.50
H	\$12.75
I	\$13.11
J	\$13.47
K	\$13.74
L	\$14.22
M	\$14.51
N	\$14.91
O	\$15.78
P	\$16.74
Q	\$18.69

School Nutrition Classified Pay
Schedule FY 2020 - 2021

F184 - SN Lead Person - Alt Ed

20-21	
Cluster	Hourly
A	\$11.37
B	\$11.54
C	\$11.77
D	\$12.10
E	\$12.43
F	\$12.68
G	\$13.13
H	\$13.39
I	\$13.76
J	\$14.14
K	\$14.43
L	\$14.94
M	\$15.24
N	\$15.66
O	\$16.57
P	\$17.58
Q	\$19.63

G188 - SN Lead Person I

20-21	
Cluster	Hourly
A	\$11.94
B	\$12.12
C	\$12.37
D	\$12.71
E	\$13.06
F	\$13.32
G	\$13.79
H	\$14.07
I	\$14.46
J	\$14.86
K	\$15.16
L	\$15.69
M	\$16.01
N	\$16.45
O	\$17.41
P	\$18.47
Q	\$20.62

H188 - SN Lead Person II

20-21	
Cluster	Hourly
A	\$12.53
B	\$12.72
C	\$12.97
D	\$13.33
E	\$13.70
F	\$13.98
G	\$14.47
H	\$14.76
I	\$15.17
J	\$15.59
K	\$15.90
L	\$16.46
M	\$16.79
N	\$17.26
O	\$18.26
P	\$19.38
Q	\$21.63

School Nutrition Classified Pay
Schedule FY 2020 - 2021

K188 - SN Manager I - Elementary

20-21	
Cluster	Hourly
A	\$14.52
B	\$14.74
C	\$15.04
D	\$15.46
E	\$15.88
F	\$16.20
G	\$16.77
H	\$17.11
I	\$17.58
J	\$18.07
K	\$18.43
L	\$19.08
M	\$19.47
N	\$20.00
O	\$21.17
P	\$22.46
Q	\$25.07

L188 - SN Manager II - Secondary

20-21	
Cluster	Hourly
A	\$15.23
B	\$15.46
C	\$15.77
D	\$16.21
E	\$16.65
F	\$16.99
G	\$17.59
H	\$17.94
I	\$18.44
J	\$18.95
K	\$19.33
L	\$20.01
M	\$20.41
N	\$20.98
O	\$22.20
P	\$23.55
Q	\$26.29

School Nutrition Classified Pay
Schedule FY 2020 - 2021

M188 - SN Administrative Assistant

20-21	
Cluster	Hourly
A	\$15.99
B	\$16.23
C	\$16.55
D	\$17.01
E	\$17.48
F	\$17.83
G	\$18.46
H	\$18.83
I	\$19.35
J	\$19.89
K	\$20.29
L	\$21.00
M	\$21.42
N	\$22.02
O	\$23.30
P	\$24.72
Q	\$27.60

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

20-21		
Cluster	Hourly	Annual
A	\$17.65	\$34,417.50
B	\$17.91	\$34,924.50
C	\$18.27	\$35,626.50
D	\$18.78	\$36,621.00
E	\$19.30	\$37,635.00
F	\$19.69	\$38,395.50
G	\$20.38	\$39,741.00
H	\$20.79	\$40,540.50
I	\$21.37	\$41,671.50
J	\$21.96	\$42,822.00
K	\$22.40	\$43,680.00
L	\$23.19	\$45,220.50
M	\$23.65	\$46,117.50
N	\$24.31	\$47,404.50
O	\$25.73	\$50,173.50
P	\$27.29	\$53,215.50
Q	\$30.47	\$59,416.50