



CITY of LYNCHBURG
CITY COUNCIL and CITY SCHOOLS
Joint Meeting
March 28, 2023 | 4:00 - 6:00PM
Lynchburg Regional Business Alliance
300 Lucado Pl, Lynchburg, VA 24504

AGENDA

- | | | |
|-------------|------------------------------------|---|
| I. | Welcome and Introductions | <i>Stephanie T. Reed, Mayor
Dr. James E. Coleman, School Board Chair
Wynter C. Benda, City Manager
Dr. Crystal Edwards, Superintendent of Schools</i> |
| II. | LCS Facility Needs Study | <i>Dr. Reid A. Wodicka, Deputy Superintendent
of Schools and Kent White, Director of
Community Development</i> |
| III. | LCS FY 2024 Budget Proposal | <i>Dr. Crystal Edwards, Superintendent of Schools</i> |
| V. | Closing Remarks | <i>Stephanie T. Reed, Mayor
Dr. James E. Coleman, School Board Chair</i> |

LYNCHBURG CITY SCHOOLS FACILITIES MASTER PLAN UPDATE

City Council & School Board Joint Meeting

March 28, 2023

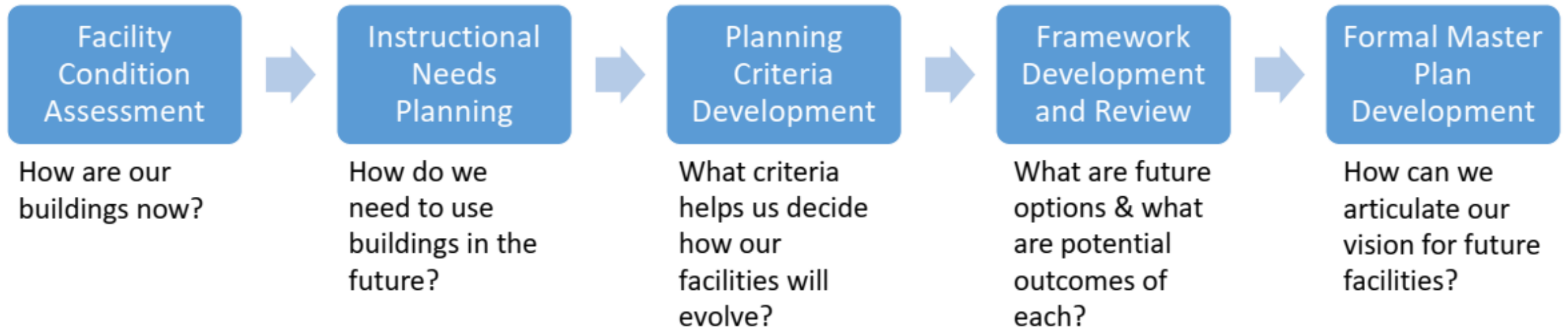


Background – Facility Condition Assessment

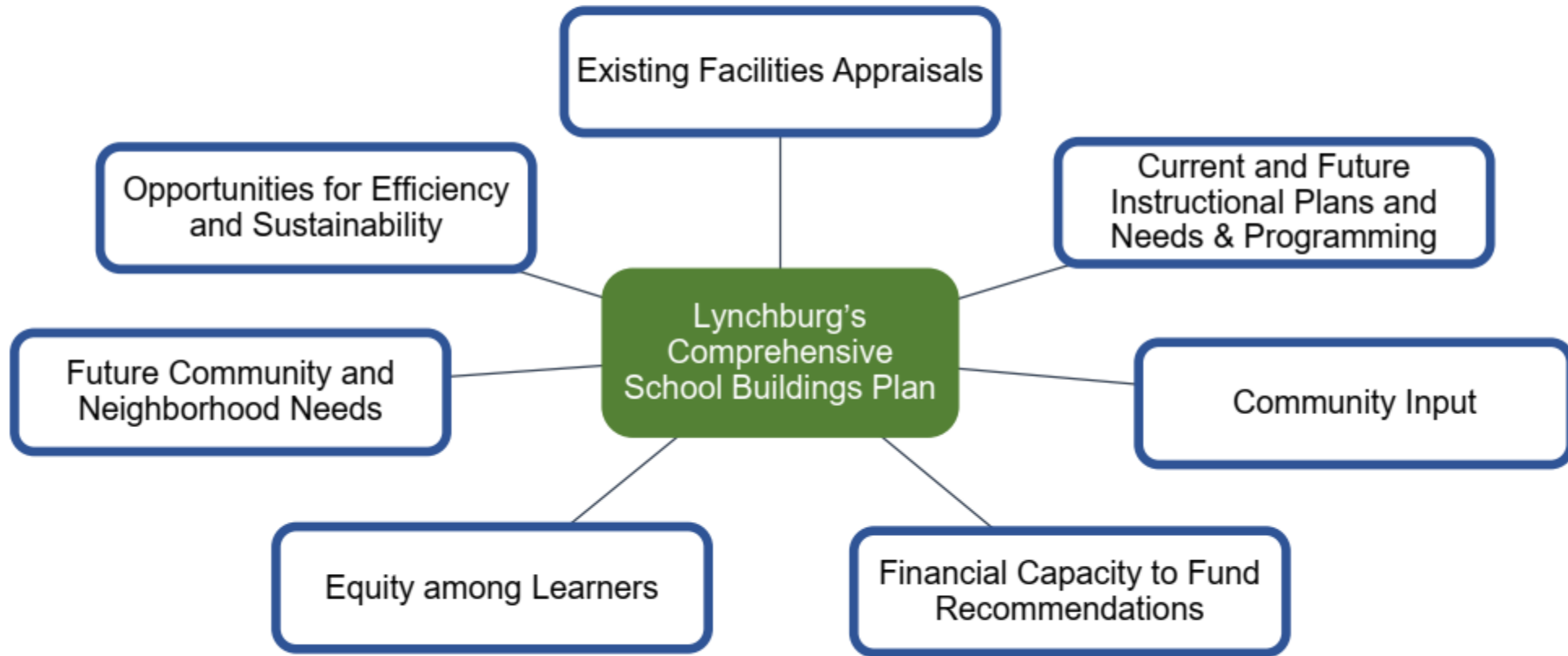
- Preliminary findings - May 2022
 - 20 schools; 1 early learning, 11 elementary, 3 middle, 2 high and 3 specialty education
 - Surplus classroom capacity; many rooms do not meet needs/requirements of school
 - Average school building age is 63 years
 - Average elementary school age is 71 years
 - Average middle school age is 50 years
 - Average high school age is 36 years
 - The condition of 10 of 17 schools rate < C
 - 6 elementary schools were rated as D; primarily due to the age of the school, maintenance needs and lack of significant renovation
 - All but one middle/high school rated as C+ or better.

EXISTING CONDITION ASSESSMENT SCORECARD RATINGS		
A	90 - 100	Like New: The majority of the site and building elements and building systems are in very good condition and only require preventative maintenance and no site or building element, or building system have reached their expected life cycle age.
B	80 - 89	Good: The site, building and/or a majority of its systems are in good condition and only require routine maintenance; only a few, if any, site or building element, or building system have reached their expected service life. The total replacement cost of any "expired" element or system is less than 10% of the current replacement value of the facility.
C	70 - 79	Fair: The site, building and/or a majority of its systems are in fair condition based on age and operation. The total replacement cost of any site or building element, or building system that has reached their expected service life is between 10 and 25% of the current replacement cost of the facility.
D	60 - 69	Poor: The site, building and/or a majority of its systems are in poor condition based on age and operation, and require major repair, renovation, or replacement. The total replacement cost of the building element or system that have reached their expected service life is between 25 and 40% of the current replacement cost of the building.
F	51 - 59	Unsatisfactory: The site, building and/or most of its systems are in poor condition based on age and operation, risk of failure, inefficiency and increased maintenance requirements. The total replacement cost of the building element or system that have reached their expected service life is greater than 40% of the current replacement cost of the building.

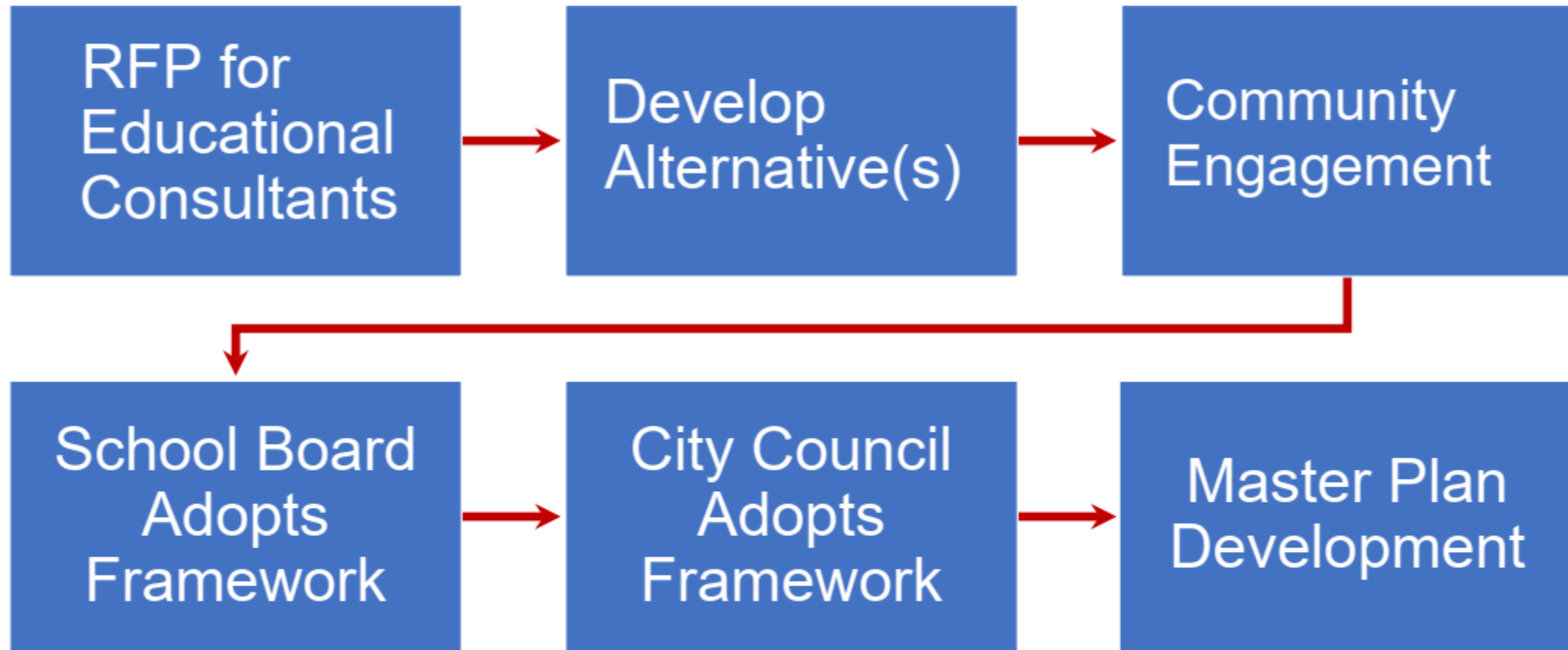
School Facility Update – October 2022



Planning Considerations



Decision-Making Process



Scope and Timeline

- Assess facilities' ability to support current/future educational approaches
- Recommendations for future approaches to education (Pre-K, CTE, Gifted, Innovation, etc.)
- Scenarios for the design, needs, and location of school buildings
- Final plan and student-assignment strategy

STRATEGIC PLAN TASKS	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6
1.0 Project Initiation						
2.0 Environmental Scan						
3.0 Community Engagement						
4.0 Future Envisioning Analysis						
5.0 Community Feedback						
6.0 Draft and Final Reports						
7.0 Implementation Plan						

Environmental Scan – Data Examples

Enrollment Trends and Information

- Enrollment 10-year history by school and grade
- Anonymized list of every student for the current and past four years including address and demographic information
- School addresses, grade configurations, size, floor plans, capacities
- School attendance zone boundaries (GIS files)
- School attendance transfer/zone rules
- Class size maximum rules
- Mobility (transfer rates) between schools and in/out of the division

Academic Programming Information

- Example curricular materials – standards, pacing guides, program of studies
- Achievement data – 10 years of data for SOLs, SATs, college acceptance, graduation rates
- Local student assessment data
- Student handbooks
- Special Ed. program plans
- Individual school master schedules
- School Improvement Plans
- Professional Development Plans
- Teacher observation outcome information
- Diagnostic reviews and planning

Next Steps

Community Engagement – April 2023

- City Council and School Board Interviews
- Community Meetings

Future Envisioning Analysis – May/June 2023

- DRAFT Scenarios
- Community Feedback



Draft/Final Report – Summer 2023

- Joint School Board/City Council Meeting
tentatively – August 8, 2023

Implementation Plan – Fall 2023

➤ Short-Term Solutions

- ☐ School Closing and Consolidation
- ☐ Eliminate Leases
- ☐ Miscellaneous Renovations
- ☐ Attendance Zone Changes

➤ Construction of New Schools

➤ Renovation/Addition at Some Schools

- ☐ Fine Arts, Gymnasium, Classrooms (to eliminate modulares)

➤ Possible Repurposing of Some Schools

➤ Continued Maintenance Work at the Remaining Schools

LYNCHBURG CITY SCHOOLS

PROPOSED OPERATING BUDGET 2023-2024

JOINT CITY-SCHOOLS WORK SESSION

MARCH 28, 2023

Presented By:

Crystal M. Edwards, Superintendent
Amy Pugh, Deputy Superintendent
Reid Wodicka, Deputy Superintendent
Karen Capozzi, Chief Financial Officer
Sam Coleman, Chief Academic Officer
Lakrisha Scott, Director of Human Resources
Ethel Reeves, Director of Equity & Community Relations

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

Every Child, By Name and By Need, to Graduation and Beyond

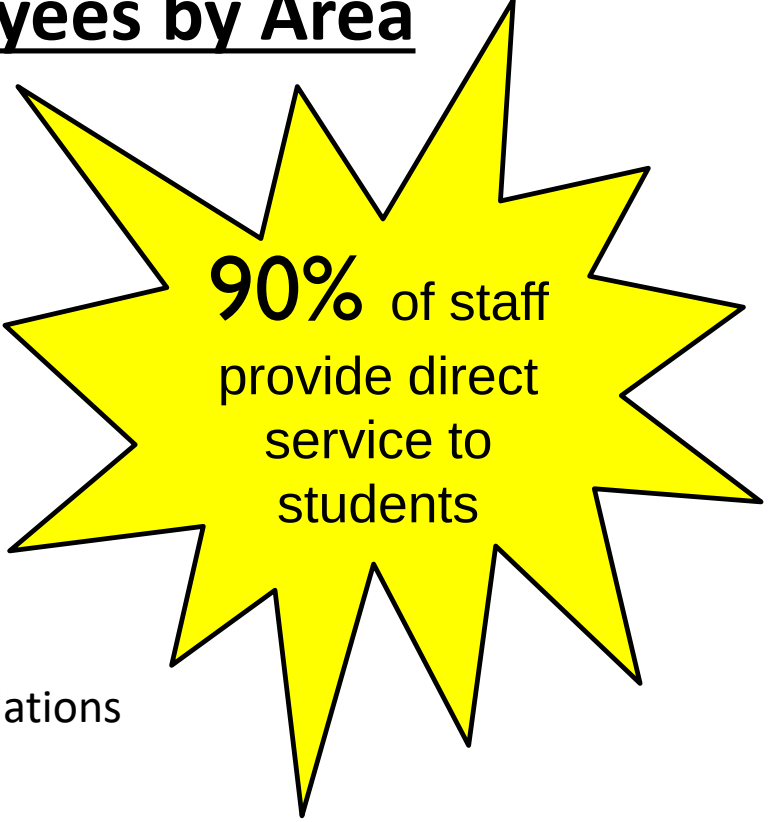
LYNCHBURG CITY SCHOOLS

Schools & Programs

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

Full & PT Active LCS Employees by Area

~1252 School-Based Employees
~111 Transportation
~102 School Nutrition
~54 Student Services, C&I, Special Education
~45 Maintenance
~36 Information Technology
~26 Finance & Human Resources
~14 Superintendent, Equity & Community Relations
***Does not include substitute employees



90% of staff
provide direct
service to
students

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LYNCHBURG CITY SCHOOLS

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LYNCHBURG CITY SCHOOLS

Schools & Programs

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- 3 – Middle Schools
- 2 – High Schools
- 2 – Alternative Programs
- 1 – Virtual Academy
- 4 – Specialty Programs



Coming Soon!

**Facilities Study
Recommendations
Summer 2023**

Consolidation, New Construction, Rezoning, Closure, Renovation

STUDENT DEMOGRAPHICS

LCS Student Demographics

Fall 2022 School Quality Profile Data

- K-12th Grade – 7560 Students
- PreK - 343 Students
- Economically Disadvantaged – 63.4%
- Students w/Disabilities – 14.3%
- English Language Learners – 3.7%



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STUDENT DEMOGRAPHICS

LCS Student Demographics

Fall 2022 School Quality Profile Data

- Black - 49.2%
- White - 31.3%
- Two or More Races – 9.9%
- Hispanic – 8.0%
- Asian – 1.3%
- American Indian 0.2%
- Native Hawaiian – 0.01%

City Demographics

www.lynchburgva.gov/demographics

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



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LCS CORE BELIEFS

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

LCS Vision Statement: A Tradition of Excellence for All.

LCS Core Values: We believe...

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

RESPECT is valuing self and others.

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

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



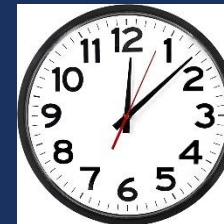
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A BUDGET THAT SUPPORTS 7-8-9



7 Hours in School



8 Hours of Sleep



9 Hours of Family & Community Time



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SOME MAJOR FACTORS AFFECTING OUR SCHOOLS

BUDGET IMPLICATIONS

Virginia Department of Education makes multi-million dollar mathematical funding error

by Ashley Hoak | Monday, February 6th 2023



Youngkin outlines steps to address teacher shortage in executive directive

NATHANIEL CLINE | Virginia Mercury Sep 4, 2022 5



Virginia Superintendent of Public Instruction Jillian Balow, Secretary of Education Aimee Rogstad Guidera and Gov. Glenn Youngkin at Colonial Forge High School on Sept. 1.
Nathaniel Cline/Virginia Mercury

Buy Now

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LYNCHBURG CITY SCHOOLS

Every Child. By Name and By Need. to Graduation

Job Listings

FAQ

Welcome

To begin a new application, choose a job from the available listings below. After your information is complete, you will receive a confirmation number, and your information will be saved allowing you to return at any time to submit additional applications.

Please be sure and remember your username and password for use on future applications.

Need help? [Click here for applicant chat support](#) or call the following number for support 1-877-974-7437

Menu

[Sign Up for Job Alerts](#)

[View Job Listings](#)

[I forgot my Username or Password](#)

Job Listings

Search

teacher

Type any part of the Job Title, Job Type, or Job Location to Search

Job Title	Posting Date	Type	Location	
(SY 23-24) Teacher of the Visually Impaired	02/07/2023	Certified	LAUREL REGIONAL PROGRAM	Apply
Middle School English Teacher	02/03/2023	Certified	Various	Apply
SY 23-24 Math Teacher	01/30/2023	Certified	Various	Apply
(SY 23-24) Special Education Teacher - Adapted Curriculum	01/23/2023	Certified	LAUREL REGIONAL PROGRAM	Apply
Special Education Teacher	01/18/2023	Certified	Various	Apply
Restorative Suspension Teacher - Middle School	12/12/2022	Certified	STUDENT SERVICES	Apply
SY 23-24 Math Teacher - Secondary	12/09/2022	Certified	CENTRAL VA GOVERNOR'S SCHOOL	Apply
Restorative Suspension Teacher - High School	12/09/2022	Certified	STUDENT SERVICES	Apply
Secondary Math Teacher	12/02/2022	Certified	Various	Apply
Substitute Teacher - Long Term	12/02/2022	Substitute	Various	Apply
Elementary Teacher (K-2nd grade)	12/02/2022	Certified	Various	Apply

COMPETITIVE SALARIES & WAGES

Raise the minimum starting salary for **classified employees** from \$13.11/hr → \$15.00/hr and account for compression

- Bus Drivers & Bus Aides
- Auto Mechanics
- Instructional Assistants
- Special Education Assistants
- Attendance/Security Clerks
- Secretaries (Administrative Assts)
- Bookkeepers
- Account Clerks
- Custodians
- School Nutrition Workers
- Maintenance Workers
- Groundsman/Landscapers



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CITY OF LYNCHBURG – NOW HIRING

Menu >

JOB OPPORTUNITIES

Sign In



Relief Youth Worker

Salary ⓘ \$16.80 Hourly

Job Type Hourly

Job Number 02686

Utility Line Technician I

Salary ⓘ \$20.00 Hourly

Job Type Full-time

Job Number 02800

Closing 2/28/2023 11:59 PM Eastern

Administrative Services Associate

Salary ⓘ \$15.65 Hourly

Job Type Full-time

Job Number 02866

Closing Continuous

Sanitation Operator (Refuse Associate)

Salary ⓘ \$20.00 Hourly

Job Type Full-time

Job Number 02798 -2

Closing 2/26/2023 11:59 PM Eastern

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LYNCHBURG CITY SCHOOLS

PROPOSED OPERATING BUDGET REQUESTS

Bus Drivers

- The starting salary for a school bus driver with no experience has increased over 48.6% over six years.



Year	Starting Rate/Hr	% Inc/yr
2018-19	\$ 10.86	---
2019-20	\$ 11.75	8.2 %
2020-21	\$ 12.11	3.1 %
2021-22	\$ 13.49	11.4 %
2022-23	\$ 14.27	5.8 %
2023-24	\$ 16.14	13.1 %

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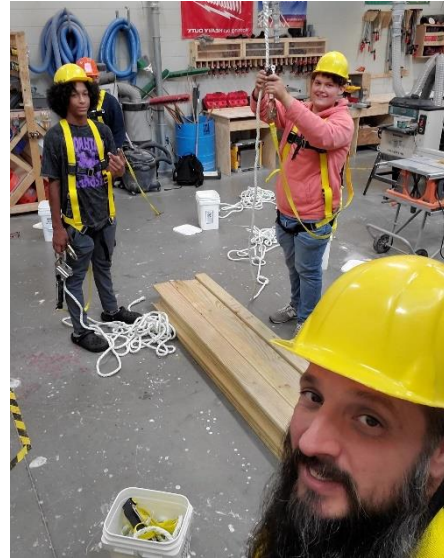
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COMPETITIVE SALARIES & WAGES

Raise the minimum starting salary for **teachers** from \$43,469 → \$50,000 and account for compression



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SURROUNDING DIVISIONS – NOW HIRING

Locality	Starting Teacher FY23
Lynchburg City	\$43,469
Amherst County	\$45,675
Appomattox County	\$45,780
Bedford County	\$43,020
Campbell County	\$43,825
Nelson County	\$53,373
Roanoke County	\$43,174
Danville City	\$44,587
Harrisonburg City	\$50,372
Roanoke City	\$48,000



COMPETITIVE SALARIES & WAGES

Re-benchmark base salaries

Collapse administrative pay schedules

Provide a flat dollar increase for **admin employees**

- Speech Pathologist
- Occupational Therapist
- Physical Therapist
- Board Certified Behavioral Analyst
- Principals & APs
- Coordinators
- Supervisors
- Directors
- Chief Financial & Academic Officers
- Deputy Superintendents



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LOCAL MATCH FOR STAFF SALARY INCREASES

SOQ Compensation Supplement
\$3,481,501

To
Accept
This

Governor's Budget

LCS
Must
Provide
This

Required Local Match
\$2,097,827

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LYNCHBURG CITY SCHOOLS

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COMPETITIVE SALARIES & WAGES

15/50 Salary Proposal 2023 - 2024



<u>Position</u>	<u>Proposed Increase</u>
Instructional Asst	10.50% – 14.42%
Bus Driver	9.65% – 13.24%
Teacher	9.76% – 15.02%
Instructional Supervisor	2.73% – 4.51%
Principal/Director	1.86% – 3.49%
Chief/Deputy Supt	1.65% – 2.54%

Separate
Handout

MARCH 22, 2023

LCS School Board
Budget Proposal



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OTHER EXPENDITURES

Little Control Over Increases in...

- Legal Services
- Health Insurance
- Utilities – Gas, Electric, Water, Fuel
- Contracted Services – Transportation

News

Why healthcare costs are rising in Virginia

RADIO IQ | By [Sandy Hausman](#)
Published February 8, 2023 at 4:37 AM EST



Gas prices now back on the rise in Virginia



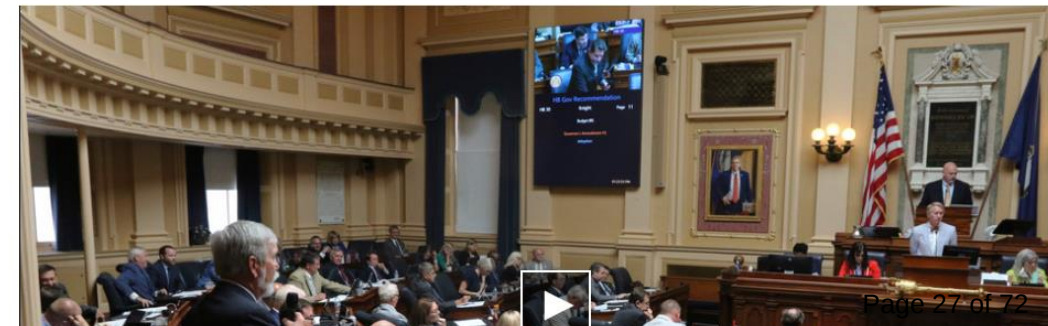
By [Emily Yinger](#)

Published: Jan. 2, 2023 at 6:39 PM EST



'It is really legalized theft': Lawmakers working to bring down your power bills

by Kelsey Childress | Wednesday, February 1st 2023



INTERNAL COST SAVINGS

- Personnel: Repurpose a position based on need
- Personnel: Eliminate a position based on need and/or attrition
- Personnel: Collapse classes based on class size and repurpose FTE
- Personnel: Cap elem class sizes based on CSR numbers and enroll students in other buildings
- Personnel: Improve efficiency and work productivity using tech tools and enhanced software
- Services: Invest in routine maintenance to avoid major repairs
- Services: Evaluate contracted services for better pricing
- Supplies: Reduce by 1-3%

THE BOTTOM LINE

FY24 LCS Operating Budget Discussion - March 28, 2023

*Does not include transfers/reallocations that were completed

#	Category	Requested By	Strategic Plan	Description	Estimated Total Cost	Notes
1	Compensation	Superintendent	2.2.2 & 3.1.1	Salary - Classified staff increase based on the 15/50 Plan	\$2,914,095.54	This would raise the minimum classified salary from \$13.11 to \$15.00/hr. This includes accounting for compression. See proposed 15/50 pay schedules.
2	Benefits	Superintendent	2.2.2 & 3.1.4	Benefits - Classified staff benefits associated with above	\$839,629.84	This includes an additional cost based on 7.65% for FICA, 3.12% for workman's comp, 16.62% for VRS, 1.34% for life insurance and 1.20% for health care credit (admin fees).
3	Compensation	Superintendent	2.2.2 & 3.1.4	Salary - Salary - Teaching staff increase based on the 15/50 Plan	\$5,269,343.88	This would raise the minimum teacher salary from \$43,469.81 to \$50,000/annually. This includes accounting for compression. See proposed 15/50 pay schedules.
4	Benefits	Superintendent	2.2.2 & 3.1.4	Benefits - Teaching staff benefits associated with above	\$1,516,511.90	This includes an additional cost based on 7.65% for FICA, 3.12% for workman's comp, 16.62% for VRS, 1.34% for life insurance and 1.20% for health care credit (admin fees).
5	Compensation	Superintendent	2.2.2 & 3.1.1	Salary - Admin staff increase based on the 2nd year 5% increase	\$471,755.23	This would raise the minimum admin salary from \$54,882.22 to \$57,626.33 which is a 5% increase. This includes accounting for compression. See proposed 15/50 pay schedules.
6	Benefits	Superintendent	2.2.2 & 3.1.4	Benefits - Admin staff benefits associated with above	\$135,925.46	This includes an additional cost based on 7.65% for FICA, 3.12% for workman's comp, 16.62% for VRS, 1.34% for life insurance and 1.20% for health care credit (admin fees).
8	Student Transportation	Transportation Dept	3.1.2	Fuel - Allocate funds to support the rise in fuel costs	\$200,000	This reflects an increase in fuel prices resulting of fluctuations, assuming the average of the previous twelve months plus 10% and a small reduction factor for the introduction of the electric buses.
9	Student Transportation	Transportation Dept	3.1.2	Contracted Services - Allocate additional funds to cover increases in contracted transportation	\$100,000	LCS uses contracted transportation services to cover routes/activities that are unassigned due to driver shortages.
10	Benefits/Recruit	Staff/LEA	2.2.1	Employee Perk (Bereavement Days) - Increase the number of staff bereavement days from 3 to 5 days	\$10,000	Small Employee Perk - Used ~ 265 days Jul-Dec 2021 (all employees), not all required subs
11	Benefits/Recruit	Staff/LEA	2.2.1	Employee Perk (Background Check) - HR is proposing to pay for background checks rather than passing that cost along to the individuals	\$12,000	Small Employee Perk - Cost is \$40/individual...for new hires and volunteers (We approximately hire 300 new hires/volunteers each school year.)
12	Benefits/Recruit	Staff/LEA	2.2.1	Employee Perk (Recertification Fee) - HR is proposing to pay the \$50 employee recertification fee (every 10 years)	\$8,400	Small Employee Perk - Cost is \$50/certificated employee every 10 years (We have approximately 168 employees whose license is up for renewal.)
13	Student Support	LMS	1.3.1 & 1.3.2	Math teacher - Need additional 1.0 FTE to serve students	\$81,169	Understaffed - student need
14	Student Support	LMS	1.2.1 & 1.2.2	English teacher - Need additional 2.0 FTE to serve students	\$162,338	Understaffed - student need

FY 23 City Council Funding \$40,794,923

Revenue & Adjustments - Governor's Budget Dec 2022

FY24 Compensation Supp	\$3,481,501
FY24 Basic Aid Increase over FY23	\$1,128,872
FY24 SOL Algebra Readiness	\$149,085
Internal Reductions	\$487,000
Total Revenue & Adjustments	\$5,226,458
FY24 Potential Grocery Tax Shortfall	-\$2,015,992

Health Insurance History

FY23 Health Ins Contribution (10%)	\$815,000
FY22 Health Ins Contribution (7%)	\$525,000
Total Health Ins Contribution	\$1,340,000

Scenario D	
Total Need	\$11,715,169
Total Revenue & Adjustments	\$5,226,458
City Council Request (ASK) Over Level Funding	\$6,488,711
FY24 City Council Funding Request	\$47,283,634

Note: These figures are all preliminary (subject to change) and do not take in account any changes that may be proposed by ongoing discussions with the Governor, the House, or the Senate.



Every Child, By Name and By Need, to Graduation and Beyond

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DISCUSSION & QUESTIONS



Every Child, By Name and By Need, to Graduation and Beyond

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LYNCHBURG CITY SCHOOLS

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15/50 Salary Proposal

DRAFT

2023 - 2024

DRAFT



MARCH 2, 2023

LCS School Board
Budget Proposal

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LCS

LYNCHBURG CITY SCHOOLS

Salary Proposal Goals

Strategic Plan Goal #3

Goal 3 – Fiscal Responsibility: 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 of all students.

Rationale: Lynchburg City Schools recognizes and embraces our responsibility to provide safe, clean, and well-maintained educational learning facilities; to hire, mentor and retain high-quality and talented professionals; and to use resources wisely to provide children with opportunities and experiences that enhance their academic, social, emotional, behavioral and physical development. As the demand for more quality programs, services, offerings, and experiences increases, we aim to become more effective at maximizing cost benefits, productivity, efficiency, return on investment, and grant revenue generation.

Equity Habits: In order to achieve our goal, Lynchburg City Schools will be purposeful and intentional about our efforts to ensure that resources (money, time and talent) are distributed equitably. We also commit to ensuring that any underrepresented and/or marginalized populations (students, staff, and families) have the necessary resources to address the specific needs of our students.

Major FY24 Salary Proposal Goals ~ 15/50 Plan

1. Increase the classified pay tables to a minimum of \$15/hour
2. Increase the teacher pay tables to a minimum of \$50,000/year
3. Include a fixed dollar amount raise to admin pay tables
4. Ensure that the overall salary increase for total staff is a minimum of 5%

Section I

Classified Employees

Effective Jan 2022 (LCS Start July 1, 2021)	~	VA Minimum Wage \$11.00/hr
Effective Jan 2023 (LCS Start July 1, 2022)	~	VA Minimum Wage \$12.00/hr
Effective Jan 2025 (LCS Start July 1, 2024)	~	VA Minimum Wage \$13.50/hr
Effective Jan 2026 (LCS Start July 1, 2025)	~	VA Minimum Wage \$15.00/hr



Goal FY24: Adjust the starting rate to a minimum of \$15.00/hr

Draft FY2023-24 Pay Schedule

Classified Employees Summary

Classified Pay Schedules	FY23 Start Pay	FY24 Step 0	Base \$ Increase	Percent Increase
Sch A	\$13.11	\$15.00	\$1.89	14.42%
Sch B	\$13.35	\$15.24	\$1.89	14.16%
Sch C	\$14.27	\$16.16	\$1.89	13.24%
Sch D	\$15.94	\$17.83	\$1.89	11.86%
Sch E	\$18.18	\$20.07	\$1.89	10.40%
Sch F	\$21.04	\$22.93	\$1.89	8.98%
Sch G	\$23.20	\$25.09	\$1.89	8.15%
Sch H	\$27.99	\$29.88	\$1.89	6.75%

Draft FY2023-24 Pay Schedule

Classified - Schedule A/B2

Auto Serviceman (260 days)	Groundsman (260 days)	Secretary I (216/227/238 days)	Admin Asst I
Behavioral Assistant I	Guidance Assistant - Scholarship Coordinator (190 days)	Secretary II (260/238 days)	
Bus Assistant (185 days)	Instructional Assistant (190 days)	School Nutrition Line Cashier (183 days)	
Custodian (260 days)	Library Assistant (227 days)	School Nutrition Worker (183 days)	
Delivery Person (260 days)	Print Production Specialist (260 days)	Student Support Assistant (190 days)	
Facilities Rental Coordinator (260 days)	Registrar (260 days)	Tutor (190 days)	

Cluster	FY23	New Step	FY24	Percent increase
		0	\$15.00	
A-1	\$13.11	1	\$15.00	14.42%
A-2	\$13.11	2	\$15.00	14.42%
B-3	\$13.37	3	\$15.26	14.14%
B-4	\$13.37	4	\$15.26	14.14%
C-5	\$13.64	5	\$15.53	13.86%
C-6	\$13.64	6	\$15.53	13.86%
D-7	\$13.91	7	\$15.80	13.59%
D-8	\$13.91	8	\$15.80	13.59%
E-9	\$14.19	9	\$16.08	13.32%
E-10	\$14.19	10	\$16.08	13.32%
F-11	\$14.47	11	\$16.36	13.06%
F-12	\$14.47	12	\$16.36	13.06%
G-13	\$14.76	13	\$16.65	12.80%
G-14	\$14.76	14	\$16.65	12.80%
H-15	\$15.06	15	\$16.95	12.55%
H-16	\$15.06	16	\$16.95	12.55%
I-17	\$15.36	17	\$17.25	12.30%
I-18	\$15.36	18	\$17.25	12.30%
J-19	\$15.67	19	\$17.56	12.06%
J-20	\$15.67	20	\$17.56	12.06%
K-21	\$15.98	21	\$17.87	11.83%
K-22	\$15.98	22	\$17.87	11.83%
L-23	\$16.30	23	\$18.19	11.60%
L-24	\$16.30	24	\$18.19	11.60%
M-25	\$16.63	25	\$18.52	11.37%
M-26	\$16.63	26	\$18.52	11.37%
N-27	\$16.96	27	\$18.85	11.14%
N-28	\$16.96	28	\$18.85	11.14%
O-29	\$17.30	29	\$19.19	10.92%
O-30	\$17.30	30	\$19.19	10.92%
P-31	\$17.64	31	\$19.53	10.71%
P-32	\$17.64	32	\$19.53	10.71%
Q-33	\$18.00	33	\$19.89	10.50%
Q-34	\$18.00	34	\$19.89	10.50%
R-35	\$18.63	35	\$20.52	10.14%

Draft Pay Schedule Feb 1, 2023

Draft FY2023-24 Pay Schedule

Classified - Schedule B

Elementary Attendance/Security Clerk (190 days)	Personal Care Assistant (190 days)
Head Custodian I (260 days)	School Nutrition Head Cashier - Secondary (183 days)
Instructional Assistant II (190 days)	School Nutrition Lead Person - Alt Ed (183 days)
Lead Groundsman/Landscaper (260 days)	Secretary III (260 days)
Maintenance Craftsman I (260 days)	Textbook Coordinator (260 days)
Office Manager - Alt Ed (260 days)	Warehouse Clerk (260 days)

Cluster	FY23	New Step	FY24	Percent increase
		0	\$15.24	
A-1	\$13.35	1	\$15.24	14.16%
A-2	\$13.35	2	\$15.24	14.16%
B-3	\$13.62	3	\$15.51	13.88%
B-4	\$13.62	4	\$15.51	13.88%
C-5	\$13.89	5	\$15.78	13.61%
C-6	\$13.89	6	\$15.78	13.61%
D-7	\$14.17	7	\$16.06	13.34%
D-8	\$14.17	8	\$16.06	13.34%
E-9	\$14.45	9	\$16.34	13.08%
E-10	\$14.45	10	\$16.34	13.08%
F-11	\$14.74	11	\$16.63	12.82%
F-12	\$14.74	12	\$16.63	12.82%
G-13	\$15.03	13	\$16.92	12.57%
G-14	\$15.03	14	\$16.92	12.57%
H-15	\$15.33	15	\$17.22	12.33%
H-16	\$15.33	16	\$17.22	12.33%
I-17	\$15.64	17	\$17.53	12.08%
I-18	\$15.64	18	\$17.53	12.08%
J-19	\$15.95	19	\$17.84	11.85%
J-20	\$15.95	20	\$17.84	11.85%
K-21	\$16.27	21	\$18.16	11.62%
K-22	\$16.27	22	\$18.16	11.62%
L-23	\$16.60	23	\$18.49	11.39%
L-24	\$16.60	24	\$18.49	11.39%
M-25	\$16.93	25	\$18.82	11.16%
M-26	\$16.93	26	\$18.82	11.16%
N-27	\$17.27	27	\$19.16	10.94%
N-28	\$17.27	28	\$19.16	10.94%
O-29	\$17.62	29	\$19.51	10.73%
O-30	\$17.62	30	\$19.51	10.73%
P-31	\$17.97	31	\$19.86	10.52%
P-32	\$17.97	32	\$19.86	10.52%
Q-33	\$18.33	33	\$20.22	10.31%
Q-34	\$18.33	34	\$20.22	10.31%
R-35	\$18.69	35	\$20.58	10.11%
Draft Pay Schedule Feb 1, 2023				

Draft FY2023-24 Pay Schedule

Classified - Schedule C

Account Clerk III (260 days)	Maintenance Craftsman II (260 days)
Auto Mechanic I (260 days)	School Nutrition Lead Person I (185 days)
Bookkeeper Elem (238 days)	School Nutrition Lead Person II (185 days)
Bus Driver (185 days)	Admin Asst II
Grounds Foreman (260 days)	
Head Custodian II (260 days)	

Cluster	FY23	New Step	FY24	Percent increase
		0	\$16.16	
A-1	\$14.27	1	\$16.16	13.24%
A-2	\$14.27	2	\$16.16	13.24%
B-3	\$14.56	3	\$16.45	12.98%
B-4	\$14.56	4	\$16.45	12.98%
C-5	\$14.85	5	\$16.74	12.73%
C-6	\$14.85	6	\$16.74	12.73%
D-7	\$15.14	7	\$17.03	12.48%
D-8	\$15.14	8	\$17.03	12.48%
E-9	\$15.45	9	\$17.34	12.23%
E-10	\$15.45	10	\$17.34	12.23%
F-11	\$15.76	11	\$17.65	11.99%
F-12	\$15.76	12	\$17.65	11.99%
G-13	\$16.07	13	\$17.96	11.76%
G-14	\$16.07	14	\$17.96	11.76%
H-15	\$16.39	15	\$18.28	11.53%
H-16	\$16.39	16	\$18.28	11.53%
I-17	\$16.72	17	\$18.61	11.30%
I-18	\$16.72	18	\$18.61	11.30%
J-19	\$17.05	19	\$18.94	11.09%
J-20	\$17.05	20	\$18.94	11.09%
K-21	\$17.40	21	\$19.29	10.86%
K-22	\$17.40	22	\$19.29	10.86%
L-23	\$17.74	23	\$19.63	10.65%
L-24	\$17.74	24	\$19.63	10.65%
M-25	\$18.10	25	\$19.99	10.44%
M-26	\$18.10	26	\$19.99	10.44%
N-27	\$18.46	27	\$20.35	10.24%
N-28	\$18.46	28	\$20.35	10.24%
O-29	\$18.83	29	\$20.72	10.04%
O-30	\$18.83	30	\$20.72	10.04%
P-31	\$19.21	31	\$21.10	9.84%
P-32	\$19.21	32	\$21.10	9.84%
Q-33	\$19.59	33	\$21.48	9.65%
Q-34	\$19.59	34	\$21.48	9.65%
R-35	\$19.95	35	\$21.84	9.47%
Draft Pay Schedule Feb 1, 2023				

Draft FY2023-24 Pay Schedule

Classified - Schedule D

Auto Mechanic I (260 days)	Head Custodian III (260 days)	Secretary IV (260 days)
Board Clerk (260 days)	Human Resources Assistant/Coordinator (260 days)	Scheduler (185 days)
Diesel Mechanic (260 days)	Instructional Assistant with Signing Skills (190 days)	School Nutrition Administrative Asst (185 days)
Dispatcher (260 days)	Intervener for Deaf-Blind	School Nutrition Mgr I - Elem (185 days)
Field Coordinator (260 days)	Middle School Security Administrative Asst (190 days)	School Nutrition Mgr II - Secondary (185 days)
Field Trip Coordinator (185days)	Office Manager I - MS (260 days)	
Financial Assistant (238 days)	Office Manager I - HS (260 days)	

Cluster	FY23	New Step	FY24	Percent increase
		0	\$17.83	
A-1	\$15.94	1	\$17.83	11.86%
A-2	\$15.94	2	\$17.83	11.86%
B-3	\$16.26	3	\$18.15	11.62%
B-4	\$16.26	4	\$18.15	11.62%
C-5	\$16.58	5	\$18.47	11.40%
C-6	\$16.58	6	\$18.47	11.40%
D-7	\$16.92	7	\$18.81	11.17%
D-8	\$16.92	8	\$18.81	11.17%
E-9	\$17.25	9	\$19.14	10.96%
E-10	\$17.25	10	\$19.14	10.96%
F-11	\$17.60	11	\$19.49	10.74%
F-12	\$17.60	12	\$19.49	10.74%
G-13	\$17.95	13	\$19.84	10.53%
G-14	\$17.95	14	\$19.84	10.53%
H-15	\$18.31	15	\$20.20	10.32%
H-16	\$18.31	16	\$20.20	10.32%
I-17	\$18.68	17	\$20.57	10.12%
I-18	\$18.68	18	\$20.57	10.12%
J-19	\$19.05	19	\$20.94	9.92%
J-20	\$19.05	20	\$20.94	9.92%
K-21	\$19.43	21	\$21.32	9.73%
K-22	\$19.43	22	\$21.32	9.73%
L-23	\$19.82	23	\$21.71	9.54%
L-24	\$19.82	24	\$21.71	9.54%
M-25	\$20.22	25	\$22.11	9.35%
M-26	\$20.22	26	\$22.11	9.35%
N-27	\$20.62	27	\$22.51	9.17%
N-28	\$20.62	28	\$22.51	9.17%
O-29	\$21.03	29	\$22.92	8.99%
O-30	\$21.03	30	\$22.92	8.99%
P-31	\$21.45	31	\$23.34	8.81%
P-32	\$21.45	32	\$23.34	8.81%
Q-33	\$21.88	33	\$23.77	8.64%
Q-34	\$21.88	34	\$23.77	8.64%
R-35	\$22.32	35	\$24.21	8.47%
Draft Pay Schedule Feb 1, 2023				

Draft FY2023-24 Pay Schedule

Classified - Schedule E

Auto Mechanic II (260 days)		School Nutrition Field Mgr - Secondary (260 days)		
Financial Analyst (260 days)*change in FY24		Truancy Officer (238 days)		
Purchasing Clerk (260 days)				
School Nutrition Field Mgr (260 days)				
School Nutrition Finance Mgr (260 days)				
School Nutrition Field Mgr - Elem (260 days)				
Cluster	FY23	New Step	FY24	Percent Increase
		0	\$20.07	
A-1	\$18.18	1	\$20.07	10.40%
A-2	\$18.18	2	\$20.07	10.40%
B-3	\$18.54	3	\$20.43	10.19%
B-4	\$18.54	4	\$20.43	10.19%
C-5	\$18.91	5	\$20.80	9.99%
C-6	\$18.91	6	\$20.80	9.99%
D-7	\$19.29	7	\$21.18	9.80%
D-8	\$19.29	8	\$21.18	9.80%
E-9	\$19.68	9	\$21.57	9.60%
E-10	\$19.68	10	\$21.57	9.60%
F-11	\$20.07	11	\$21.96	9.42%
F-12	\$20.07	12	\$21.96	9.42%
G-13	\$20.47	13	\$22.36	9.23%
G-14	\$20.47	14	\$22.36	9.23%
H-15	\$20.88	15	\$22.77	9.05%
H-16	\$20.88	16	\$22.77	9.05%
I-17	\$21.30	17	\$23.19	8.87%
I-18	\$21.30	18	\$23.19	8.87%
J-19	\$21.73	19	\$23.62	8.70%
J-20	\$21.73	20	\$23.62	8.70%
K-21	\$22.16	21	\$24.05	8.53%
K-22	\$22.16	22	\$24.05	8.53%
L-23	\$22.60	23	\$24.49	8.36%
L-24	\$22.60	24	\$24.49	8.36%
M-25	\$23.06	25	\$24.95	8.20%
M-26	\$23.06	26	\$24.95	8.20%
N-27	\$23.52	27	\$25.41	8.04%
N-28	\$23.52	28	\$25.41	8.04%
O-29	\$23.99	29	\$25.88	7.88%
O-30	\$23.99	30	\$25.88	7.88%
P-31	\$24.47	31	\$26.36	7.72%
P-32	\$24.47	32	\$26.36	7.72%
Q-33	\$24.96	33	\$26.85	7.57%
Q-34	\$24.96	34	\$26.85	7.57%
R-35	\$25.46	35	\$27.35	7.42%
Draft Pay Schedule Feb 1, 2023				

Draft FY2023-24 Pay Schedule

Classified - Schedule F

Family & Comm Engagement Coord (260 days)		Medicaid Specialist (260 days)		Technology Technician (260 days)	
Financial Analyst (260 days) *change in FY24		Middle School Testing Coordinator (200 days)		TV Media Specialist (260 days)	
Help Desk Technician (260 days)		Payroll Benefits Specialist (260 days)		COORDINATOR - COMMUNITY RELATIONS	
HRIS Analyst (260 days)		Research Assistant/Webmaster (260 days)		Executive Assistant (I) (260 days)	
Human Resources Generalist (260 days)		School/Community Caseworker (260 days)			
LPN - Elementary (200 days)		Talent Acquisition Specialist (260 days)			
Cluster	FY23	New Step	FY24	Percent increase	
		0	\$22.93		
A-1	\$21.04	1	\$22.93	8.98%	
A-2	\$21.04	2	\$22.93	8.98%	
B-3	\$21.46	3	\$23.35	8.81%	
B-4	\$21.46	4	\$23.35	8.81%	
C-5	\$21.89	5	\$23.78	8.63%	
C-6	\$21.89	6	\$23.78	8.63%	
D-7	\$22.33	7	\$24.22	8.46%	
D-8	\$22.33	8	\$24.22	8.46%	
E-9	\$22.77	9	\$24.66	8.30%	
E-10	\$22.77	10	\$24.66	8.30%	
F-11	\$23.23	11	\$25.12	8.14%	
F-12	\$23.23	12	\$25.12	8.14%	
G-13	\$23.69	13	\$25.58	7.98%	
G-14	\$23.69	14	\$25.58	7.98%	
H-15	\$24.17	15	\$26.06	7.82%	
H-16	\$24.17	16	\$26.06	7.82%	
I-17	\$24.65	17	\$26.54	7.67%	
I-18	\$24.65	18	\$26.54	7.67%	
J-19	\$25.14	19	\$27.03	7.52%	
J-20	\$25.14	20	\$27.03	7.52%	
K-21	\$25.65	21	\$27.54	7.37%	
K-22	\$25.65	22	\$27.54	7.37%	
L-23	\$26.16	23	\$28.05	7.22%	
L-24	\$26.16	24	\$28.05	7.22%	
M-25	\$26.68	25	\$28.57	7.08%	
M-26	\$26.68	26	\$28.57	7.08%	
N-27	\$27.22	27	\$29.11	6.94%	
N-28	\$27.22	28	\$29.11	6.94%	
O-29	\$27.76	29	\$29.65	6.81%	
O-30	\$27.76	30	\$29.65	6.81%	
P-31	\$28.32	31	\$30.21	6.67%	
P-32	\$28.32	32	\$30.21	6.67%	
Q-33	\$28.88	33	\$30.77	6.54%	
Q-34	\$28.88	34	\$30.77	6.54%	
R-35	\$29.46	35	\$31.35	6.42%	
Draft Pay Schedule Feb 1, 2023					

Draft FY2023-24 Pay Schedule

Classified - Schedule G

Assessment Specialist (238 days)	Homeless Education Liaison (227 days)	Sr. Talent Acquisition Specialist (260 days)
Attendance Clerk (200 days)	Operations Manager (260 days)	Student Services Specialist (200 days)
Budget Analyst (260 days)	Program Coordinator - CVGS (260 days)	System Analyst /Programmer (260 days)
COTA (200 days)	PT Assistant (200 days)	Truancy Officer/Parent Facilitator (238 days)
Executive Assistant (II) (260 days)	Sr. Human Resources Generalist (260 days)	Financial Management Specialist (260 days) **
General Ledger Accountant (260 days)	Sr. Payroll/Benefits Specialist (260 days)	

Cluster	FY23	New Step	FY24	Percent increase
		0	\$25.09	
A-1	\$23.20	1	\$25.09	8.15%
A-2	\$23.20	2	\$25.09	8.15%
B-3	\$23.66	3	\$25.55	7.99%
B-4	\$23.66	4	\$25.55	7.99%
C-5	\$24.14	5	\$26.03	7.83%
C-6	\$24.14	6	\$26.03	7.83%
D-7	\$24.62	7	\$26.51	7.68%
D-8	\$24.62	8	\$26.51	7.68%
E-9	\$25.11	9	\$27.00	7.53%
E-10	\$25.11	10	\$27.00	7.53%
F-11	\$25.61	11	\$27.50	7.38%
F-12	\$25.61	12	\$27.50	7.38%
G-13	\$26.13	13	\$28.02	7.23%
G-14	\$26.13	14	\$28.02	7.23%
H-15	\$26.65	15	\$28.54	7.09%
H-16	\$26.65	16	\$28.54	7.09%
I-17	\$27.18	17	\$29.07	6.95%
I-18	\$27.11	18	\$29.00	6.97%
J-19	\$27.73	19	\$29.62	6.82%
J-20	\$27.73	20	\$29.62	6.82%
K-21	\$28.28	21	\$30.17	6.68%
K-22	\$28.28	22	\$30.17	6.68%
L-23	\$28.85	23	\$30.74	6.55%
L-24	\$28.85	24	\$30.74	6.55%
M-25	\$29.42	25	\$31.31	6.42%
M-26	\$29.42	26	\$31.31	6.42%
N-27	\$30.01	27	\$31.90	6.30%
N-28	\$30.01	28	\$31.90	6.30%
O-29	\$30.61	29	\$32.50	6.17%
O-30	\$30.61	30	\$32.50	6.17%
P-31	\$31.22	31	\$33.11	6.05%
P-32	\$31.22	32	\$33.11	6.05%
Q-33	\$31.85	33	\$33.74	5.93%
Q-34	\$31.85	34	\$33.74	5.93%
R-35	\$32.49	35	\$34.38	5.82%

Draft Pay Schedule Feb 1, 2023

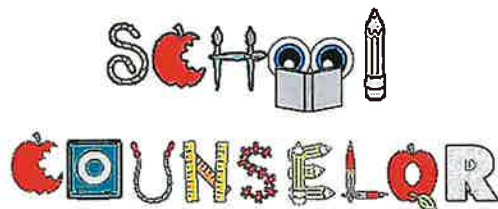
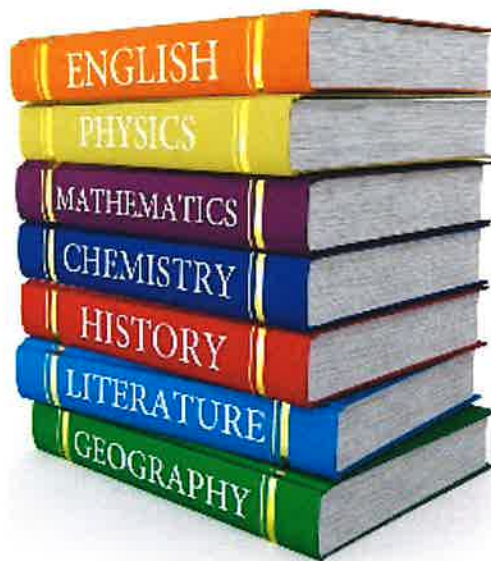
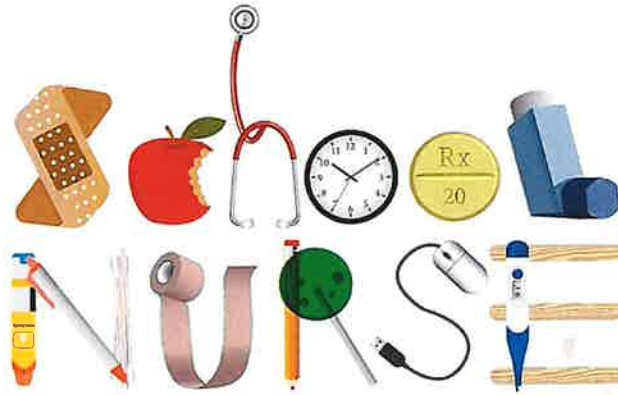
Draft FY2023-24 Pay Schedule

Classified - Schedule H

Interpreter III (190 days)				
Interpreter IV (190 days)				
Interpreter Lead (190 days)				
Cluster	FY23	New Step	FY24	Percent increase
		0	\$29.88	
A-1	\$27.99	1	\$29.88	6.75%
A-2	\$27.99	2	\$29.88	6.75%
B-3	\$28.55	3	\$30.44	6.62%
B-4	\$28.55	4	\$30.44	6.62%
C-5	\$29.12	5	\$31.01	6.49%
C-6	\$29.12	6	\$31.01	6.49%
D-7	\$29.70	7	\$31.59	6.36%
D-8	\$29.70	8	\$31.59	6.36%
E-9	\$30.30	9	\$32.19	6.24%
E-10	\$30.30	10	\$32.19	6.24%
F-11	\$30.90	11	\$32.79	6.12%
F-12	\$30.90	12	\$32.79	6.12%
G-13	\$31.52	13	\$33.41	6.00%
G-14	\$31.52	14	\$33.41	6.00%
H-15	\$32.15	15	\$34.04	5.88%
H-16	\$32.15	16	\$34.04	5.88%
I-17	\$32.79	17	\$34.68	5.76%
I-18	\$32.79	18	\$34.68	5.76%
J-19	\$33.45	19	\$35.34	5.65%
J-20	\$33.45	20	\$35.34	5.65%
K-21	\$34.12	21	\$36.01	5.54%
K-22	\$34.12	22	\$36.01	5.54%
L-23	\$34.80	23	\$36.69	5.43%
L-24	\$34.80	24	\$36.69	5.43%
M-25	\$35.50	25	\$37.39	5.32%
M-26	\$35.50	26	\$37.39	5.32%
N-27	\$36.21	27	\$38.10	5.22%
N-28	\$36.21	28	\$38.10	5.22%
O-29	\$36.93	29	\$38.82	5.12%
O-30	\$36.93	30	\$38.82	5.12%
P-31	\$37.67	31	\$39.56	5.02%
P-32	\$37.67	32	\$39.56	5.02%
Q-33	\$38.42	33	\$40.31	4.92%
Q-34	\$38.42	34	\$40.31	4.92%
R-35	\$39.19	35	\$41.08	4.82%
Draft Pay Schedule Feb 1, 2023				

Section II

Teachers & Other Certificated Staff



Goal FY24: Adjust the starting rate to a minimum of \$50,000

Draft FY2023-24 Pay Schedule

10-Month Teacher

FY23	FY23	FY24	FY24	%
0	\$43,469.81	0	\$50,000.00	15.02%
1	\$43,744.24	1	\$50,274.43	14.93%
2	\$43,744.24	2	\$50,274.43	14.93%
3	\$44,183.33	3	\$50,713.52	14.78%
4	\$44,183.33	4	\$50,713.52	14.78%
5	\$44,841.96	5	\$51,372.15	14.56%
6	\$44,841.96	6	\$51,372.15	14.56%
7	\$45,281.05	7	\$51,811.24	14.42%
8	\$45,281.05	8	\$51,811.24	14.42%
9	\$45,967.13	9	\$52,497.32	14.21%
10	\$45,967.13	10	\$52,497.32	14.21%
11	\$46,433.67	11	\$52,963.86	14.06%
12	\$46,433.67	12	\$52,963.86	14.06%
13	\$46,872.76	13	\$53,402.95	13.93%
14	\$46,872.76	14	\$53,402.95	13.93%
15	\$48,217.47	15	\$54,747.66	13.54%
16	\$48,217.47	16	\$54,747.66	13.54%
17	\$49,836.60	17	\$56,366.79	13.10%
18	\$49,836.60	18	\$56,366.79	13.10%
19	\$51,647.84	19	\$58,178.03	12.64%
20	\$51,647.84	20	\$58,178.03	12.64%
21	\$53,459.09	21	\$59,989.28	12.22%
22	\$53,459.09	22	\$59,989.28	12.22%
23	\$55,380.10	23	\$61,910.29	11.79%
24	\$55,380.10	24	\$61,910.29	11.79%
25	\$57,356.00	25	\$63,886.19	11.39%
26	\$57,356.00	26	\$63,886.19	11.39%
27	\$61,472.46	27	\$68,002.65	10.62%
28	\$61,472.46	28	\$68,002.65	10.62%
29	\$64,216.77	29	\$70,746.96	10.17%
30	\$64,216.77	30	\$70,746.96	10.17%
31	\$66,900.51	31	\$73,430.70	9.76%
32	\$66,900.51	32	\$73,430.70	9.76%
33	\$68,906.69	33	\$75,436.88	9.48%
33	\$68,906.69	33	\$75,436.88	9.48%
Draft Pay Schedule Feb 1, 2023				

Draft FY2023-24 Pay Schedule

10.5-Month Teacher

FY23	FY23	FY24	FY24	%
0	\$45,643.30	0	\$52,173.49	14.31%
1	\$45,931.45	1	\$52,461.64	14.22%
2	\$45,931.45	2	\$52,461.64	14.22%
3	\$46,392.50	3	\$52,922.69	14.08%
4	\$46,392.50	4	\$52,922.69	14.08%
5	\$47,084.07	5	\$53,614.26	13.87%
6	\$47,084.07	6	\$53,614.26	13.87%
7	\$47,545.11	7	\$54,075.30	13.73%
8	\$47,545.11	8	\$54,075.30	13.73%
9	\$48,265.49	9	\$54,795.68	13.53%
10	\$48,265.49	10	\$54,795.68	13.53%
11	\$48,755.35	11	\$55,285.54	13.39%
12	\$48,755.35	12	\$55,285.54	13.39%
13	\$49,216.40	13	\$55,746.59	13.27%
14	\$49,216.40	14	\$55,746.59	13.27%
15	\$50,628.33	15	\$57,158.52	12.90%
16	\$50,628.33	16	\$57,158.52	12.90%
17	\$52,328.43	17	\$58,858.62	12.48%
18	\$52,328.43	18	\$58,858.62	12.48%
19	\$54,230.24	19	\$60,760.43	12.04%
20	\$54,230.24	20	\$60,760.43	12.04%
21	\$56,132.04	21	\$62,662.23	11.63%
22	\$56,132.04	22	\$62,662.23	11.63%
23	\$58,149.11	23	\$64,679.30	11.23%
24	\$58,149.11	24	\$64,679.30	11.23%
25	\$60,223.80	25	\$66,753.99	10.84%
26	\$60,223.80	26	\$66,753.99	10.84%
27	\$64,546.08	27	\$71,076.27	10.12%
28	\$64,546.08	28	\$71,076.27	10.12%
29	\$67,427.61	29	\$73,957.80	9.68%
30	\$67,427.61	30	\$73,957.80	9.68%
31	\$70,245.54	31	\$76,775.73	9.30%
32	\$70,245.54	32	\$76,775.73	9.30%
33	\$72,352.02	33	\$78,882.21	9.03%
33	\$72,352.02	33	\$78,882.21	9.03%
Draft Pay Schedule Feb 1, 2023				

Draft FY2023-24 Pay Schedule

11-Month Teacher

FY23	FY23	FY24	FY24	%
0	\$47,816.79	0	\$54,346.98	13.66%
1	\$48,118.68	1	\$54,648.87	13.57%
2	\$48,118.68	2	\$54,648.87	13.57%
3	\$48,601.67	3	\$55,131.86	13.44%
4	\$48,601.67	4	\$55,131.86	13.44%
5	\$49,326.17	5	\$55,856.36	13.24%
6	\$49,326.17	6	\$55,856.36	13.24%
7	\$49,809.17	7	\$56,339.36	13.11%
8	\$49,809.17	8	\$56,339.36	13.11%
9	\$50,563.84	9	\$57,094.03	12.91%
10	\$50,563.84	10	\$57,094.03	12.91%
11	\$51,077.03	11	\$57,607.22	12.78%
12	\$51,077.03	12	\$57,607.22	12.78%
13	\$51,560.03	13	\$58,090.22	12.67%
14	\$51,560.03	14	\$58,090.22	12.67%
15	\$53,039.21	15	\$59,569.40	12.31%
16	\$53,039.21	16	\$59,569.40	12.31%
17	\$54,820.26	17	\$61,350.45	11.91%
18	\$54,820.26	18	\$61,350.45	11.91%
19	\$56,812.63	19	\$63,342.82	11.49%
20	\$56,812.63	20	\$63,342.82	11.49%
21	\$58,805.00	21	\$65,335.19	11.10%
22	\$58,805.00	22	\$65,335.19	11.10%
23	\$60,918.11	23	\$67,448.30	10.72%
24	\$60,918.11	24	\$67,448.30	10.72%
25	\$63,091.60	25	\$69,621.79	10.35%
26	\$63,091.60	26	\$69,621.79	10.35%
27	\$67,619.71	27	\$74,149.90	9.66%
28	\$67,619.71	28	\$74,149.90	9.66%
29	\$70,638.45	29	\$77,168.64	9.24%
30	\$70,638.45	30	\$77,168.64	9.24%
31	\$73,590.56	31	\$80,120.75	8.87%
32	\$73,590.56	32	\$80,120.75	8.87%
33	\$75,797.36	33	\$82,327.55	8.62%
33	\$75,797.36	33	\$82,327.55	8.62%
Draft Pay Schedule Feb 1, 2023				

Draft FY2023-24 Pay Schedule

12-Month Teacher

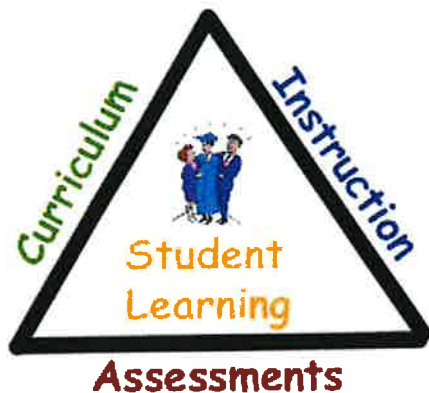
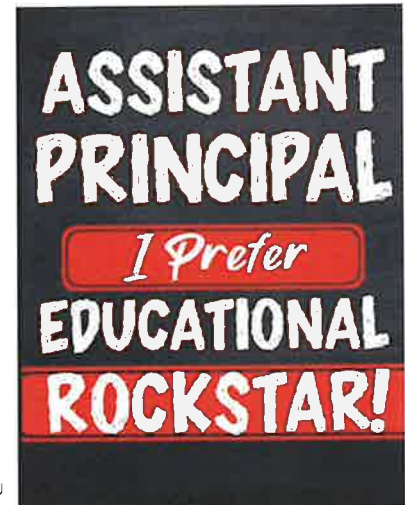
FY23	FY23	FY24	FY24	%
0	\$52,163.77	0	\$58,693.96	12.52%
1	\$52,493.09	1	\$59,023.28	12.44%
2	\$52,493.09	2	\$59,023.28	12.44%
3	\$53,020.00	3	\$59,550.19	12.32%
4	\$53,020.00	4	\$59,550.19	12.32%
5	\$53,810.36	5	\$60,340.55	12.14%
6	\$53,810.36	6	\$60,340.55	12.14%
7	\$54,337.27	7	\$60,867.46	12.02%
8	\$54,337.27	8	\$60,867.46	12.02%
9	\$55,160.55	9	\$61,690.74	11.84%
10	\$55,160.55	10	\$61,690.74	11.84%
11	\$55,720.39	11	\$62,250.58	11.72%
12	\$55,720.39	12	\$62,250.58	11.72%
13	\$56,247.30	13	\$62,777.49	11.61%
14	\$56,247.30	14	\$62,777.49	11.61%
15	\$57,860.95	15	\$64,391.14	11.29%
16	\$57,860.95	16	\$64,391.14	11.29%
17	\$59,803.93	17	\$66,334.12	10.92%
18	\$59,803.93	18	\$66,334.12	10.92%
19	\$61,977.42	19	\$68,507.61	10.54%
20	\$61,977.42	20	\$68,507.61	10.54%
21	\$64,150.91	21	\$70,681.10	10.18%
22	\$64,150.91	22	\$70,681.10	10.18%
23	\$66,456.12	23	\$72,986.31	9.83%
24	\$66,456.12	24	\$72,986.31	9.83%
25	\$68,827.21	25	\$75,357.40	9.49%
26	\$68,827.21	26	\$75,357.40	9.49%
27	\$73,766.95	27	\$80,297.14	8.85%
28	\$73,766.95	28	\$80,297.14	8.85%
29	\$77,060.12	29	\$83,590.31	8.47%
30	\$77,060.12	30	\$83,590.31	8.47%
31	\$80,280.61	31	\$86,810.80	8.13%
32	\$80,280.61	32	\$86,810.80	8.13%
33	\$82,688.03	33	\$89,218.22	7.90%
33	\$82,688.03	33	\$89,218.22	7.90%
Draft Pay Schedule Feb 1, 2023				

Revised
3-1-2023

Section III

Administrative Staff

Revised
3-1-2023



STUDENT

Services



Goal FY24: Adjust the starting rate to include a flat dollar increase

Draft FY2023-24 Pay Schedule

Admin Employees Summary

Classified Pay Schedules	FY23 Start Pay (Step 0)	FY24 Step 1	Base \$ Increase	Percent Increase
Sch 1	\$54,882.22	\$57,626.33	\$2,744.11	5.00%
Sch 2 - 238 Days	\$58,531.31	\$61,275.42	\$2,744.11	4.69%
Sch 2 - 260 Days	\$63,941.78	\$66,685.89	\$2,744.11	4.29%
Sch 3	\$60,783.88	\$63,527.99	\$2,744.11	4.51%
Sch 4 - 210 Days	\$58,423.71	\$61,167.82	\$2,744.11	4.70%
Sch 4 - 238 Days	\$66,213.85	\$68,957.96	\$2,744.11	4.14%
Sch 5	\$53,111.46	\$55,855.57	\$2,744.11	5.17%
Sch 6	\$70,818.54	\$73,562.65	\$2,744.11	3.87%
Sch 7	\$72,627.12	\$75,371.23	\$2,744.11	3.78%
Sch 8	\$78,691.94	\$81,436.05	\$2,744.11	3.49%
Sch 9*	\$81,314.70	\$84,058.81	\$2,744.11	3.37%
Sch 10	\$107,844.85	\$110,588.96	\$2,744.11	2.54%
Sch 11	\$123,390.72	\$126,134.83	\$2,744.11	2.22%
Draft Pay Schedule Revised Mar 1, 2023				

*Consolidates H260 employees and HD/HM260 employees to one pay schedule

Draft FY2023-24 Pay Schedule

Admin - Schedule 1

F260

Educational Data Analyst

Coordinator (Nurse, Assessment, Ext Learning, Title III, Grants, Student Sup)

Operations Supervisor (Data Processing, Payroll, Support Technology, Maintenance)

Dean of Students

Cluster	FY23	New Step	FY24	Percent increase
		0	\$54,882.22	
A-1	\$54,882.22	1	\$57,626.33	5.00%
A-2	\$54,882.22	2	\$57,626.33	5.00%
B-3	\$56,753.70	3	\$59,497.81	4.84%
B-4	\$56,753.70	4	\$59,497.81	4.84%
C-5	\$58,689.00	5	\$61,433.11	4.68%
C-6	\$58,689.00	6	\$61,433.11	4.68%
D-7	\$60,690.30	7	\$63,434.41	4.52%
D-8	\$60,690.30	8	\$63,434.41	4.52%
E-9	\$62,759.83	9	\$65,503.94	4.37%
E-10	\$62,759.83	10	\$65,503.94	4.37%
F-11	\$64,899.95	11	\$67,644.06	4.23%
F-12	\$64,899.95	12	\$67,644.06	4.23%
G-13	\$67,113.04	13	\$69,857.15	4.09%
G-14	\$67,113.04	14	\$69,857.15	4.09%
H-15	\$69,401.58	15	\$72,145.69	3.95%
H-16	\$69,401.58	16	\$72,145.69	3.95%
I-17	\$71,768.18	17	\$74,512.29	3.82%
I-18	\$71,768.18	18	\$74,512.29	3.82%
J-19	\$74,215.46	19	\$76,959.57	3.70%
J-20	\$74,215.46	20	\$76,959.57	3.70%
K-21	\$76,746.22	21	\$79,490.33	3.58%
K-22	\$76,746.22	22	\$79,490.33	3.58%
L-23	\$79,363.27	23	\$82,107.38	3.46%
L-24	\$79,363.27	24	\$82,107.38	3.46%
M-25	\$82,069.55	25	\$84,813.66	3.34%
M-26	\$82,069.55	26	\$84,813.66	3.34%
N-27	\$84,868.13	27	\$87,612.24	3.23%
N-28	\$84,868.13	28	\$87,612.24	3.23%
O-29	\$87,762.13	29	\$90,506.24	3.13%
O-30	\$87,762.13	30	\$90,506.24	3.13%
P-31	\$90,754.82	31	\$93,498.93	3.02%
P-32	\$90,754.82	32	\$93,498.93	3.02%
OT	\$90,754.82	33	\$93,498.93	3.02%
Draft Pay Schedule Revised Mar 1, 2023				

Draft FY2023-24 Pay Schedule

Admin - Schedule 2

FE238

Asst Principal-Elem

Cluster	FY23	New Step	FY24	Percent increase
		0	\$58,531.31	
A-1	\$58,531.31	1	\$61,275.42	4.69%
A-2	\$58,531.31	2	\$61,275.42	4.69%
B-3	\$59,953.64	3	\$62,697.75	4.58%
B-4	\$59,953.64	4	\$62,697.75	4.58%
C-5	\$61,410.51	5	\$64,154.62	4.47%
C-6	\$61,410.51	6	\$64,154.62	4.47%
D-7	\$62,902.78	7	\$65,646.89	4.36%
D-8	\$62,902.78	8	\$65,646.89	4.36%
E-9	\$64,431.33	9	\$67,175.44	4.26%
E-10	\$64,431.33	10	\$67,175.44	4.26%
F-11	\$65,997.00	11	\$68,741.11	4.16%
F-12	\$65,997.00	12	\$68,741.11	4.16%
G-13	\$67,600.73	13	\$70,344.84	4.06%
G-14	\$67,600.73	14	\$70,344.84	4.06%
H-15	\$69,243.42	15	\$71,987.53	3.96%
H-16	\$69,243.42	16	\$71,987.53	3.96%
I-17	\$70,926.03	17	\$73,670.14	3.87%
I-18	\$70,926.03	18	\$73,670.14	3.87%
J-19	\$72,649.53	19	\$75,393.64	3.78%
J-20	\$72,649.53	20	\$75,393.64	3.78%
K-21	\$74,414.94	21	\$77,159.05	3.69%
K-22	\$74,414.94	22	\$77,159.05	3.69%
L-23	\$76,223.21	23	\$78,967.32	3.60%
L-24	\$76,223.21	24	\$78,967.32	3.60%
M-25	\$78,075.43	25	\$80,819.54	3.51%
M-26	\$78,075.43	26	\$80,819.54	3.51%
N-27	\$79,972.66	27	\$82,716.77	3.43%
N-28	\$79,972.66	28	\$82,716.77	3.43%
O-29	\$81,916.01	29	\$84,660.12	3.35%
O-30	\$81,916.01	30	\$84,660.12	3.35%
P-31	\$83,906.56	31	\$86,650.67	3.27%
P-32	\$83,906.56	32	\$86,650.67	3.27%
OT	\$83,906.56	33	\$86,650.67	3.27%
Draft Pay Schedule Revised Mar 1, 2023				

Draft FY2023-24 Pay Schedule

Admin - Schedule 2

FM260

Asst Principal-Middle

Cluster	FY23	New Step	FY24	Percent increase
		0	\$63,941.78	
A-1	\$63,941.78	1	\$66,685.89	4.29%
A-2	\$63,941.78	2	\$66,685.89	4.29%
B-3	\$65,495.58	3	\$68,239.69	4.19%
B-4	\$65,495.58	4	\$68,239.69	4.19%
C-5	\$67,087.11	5	\$69,831.22	4.09%
C-6	\$67,087.11	6	\$69,831.22	4.09%
D-7	\$68,717.33	7	\$71,461.44	3.99%
D-8	\$68,717.33	8	\$71,461.44	3.99%
E-9	\$70,387.16	9	\$73,131.27	3.90%
E-10	\$70,387.16	10	\$73,131.27	3.90%
F-11	\$72,097.57	11	\$74,841.68	3.81%
F-12	\$72,097.57	12	\$74,841.68	3.81%
G-13	\$73,849.55	13	\$76,593.66	3.72%
G-14	\$73,849.55	14	\$76,593.66	3.72%
H-15	\$75,644.08	15	\$78,388.19	3.63%
H-16	\$75,644.08	16	\$78,388.19	3.63%
I-17	\$77,482.23	17	\$80,226.34	3.54%
I-18	\$77,482.23	18	\$80,226.34	3.54%
J-19	\$79,365.06	19	\$82,109.17	3.46%
J-20	\$79,365.06	20	\$82,109.17	3.46%
K-21	\$81,293.62	21	\$84,037.73	3.38%
K-22	\$81,293.62	22	\$84,037.73	3.38%
L-23	\$83,269.06	23	\$86,013.17	3.30%
L-24	\$83,269.06	24	\$86,013.17	3.30%
M-25	\$85,292.49	25	\$88,036.60	3.22%
M-26	\$85,292.49	26	\$88,036.60	3.22%
N-27	\$87,365.10	27	\$90,109.21	3.14%
N-28	\$87,365.10	28	\$90,109.21	3.14%
O-29	\$89,488.07	29	\$92,232.18	3.07%
O-30	\$89,488.07	30	\$92,232.18	3.07%
P-31	\$91,662.63	31	\$94,406.74	2.99%
P-32	\$91,662.63	32	\$94,406.74	2.99%
OT	\$91,662.63	33	\$94,406.74	2.99%
Draft Pay Schedule Revised Mar 1, 2023				

Draft FY2023-24 Pay Schedule

Admin - Schedule 3

G260

Athletic Director,

School Counseling Director

Instructional Supervisor (C&I, SpEd, Student Services, IT)

Asst Director (Maintenance, Facilities, Finance, HR)

Cluster	FY23	New Step	FY24	Percent increase
		0	\$60,783.88	
A-1	\$60,783.88	1	\$63,527.99	4.51%
A-2	\$60,783.88	2	\$63,527.99	4.51%
B-3	\$62,856.62	3	\$65,600.73	4.37%
B-4	\$62,856.62	4	\$65,600.73	4.37%
C-5	\$65,000.03	5	\$67,744.14	4.22%
C-6	\$65,000.03	6	\$67,744.14	4.22%
D-7	\$67,216.54	7	\$69,960.65	4.08%
D-8	\$67,216.54	8	\$69,960.65	4.08%
E-9	\$69,508.63	9	\$72,252.74	3.95%
E-10	\$69,508.63	10	\$72,252.74	3.95%
F-11	\$71,878.87	11	\$74,622.98	3.82%
F-12	\$71,878.87	12	\$74,622.98	3.82%
G-13	\$74,329.94	13	\$77,074.05	3.69%
G-14	\$74,329.94	14	\$77,074.05	3.69%
H-15	\$76,864.58	15	\$79,608.69	3.57%
H-16	\$76,864.58	16	\$79,608.69	3.57%
I-17	\$79,485.66	17	\$82,229.77	3.45%
I-18	\$79,485.66	18	\$82,229.77	3.45%
J-19	\$82,196.13	19	\$84,940.24	3.34%
J-20	\$82,196.13	20	\$84,940.24	3.34%
K-21	\$84,999.01	21	\$87,743.12	3.23%
K-22	\$84,999.01	22	\$87,743.12	3.23%
L-23	\$87,897.48	23	\$90,641.59	3.12%
L-24	\$87,897.48	24	\$90,641.59	3.12%
M-25	\$90,894.78	25	\$93,638.89	3.02%
M-26	\$90,894.78	26	\$93,638.89	3.02%
N-27	\$93,994.31	27	\$96,738.42	2.92%
N-28	\$93,994.31	28	\$96,738.42	2.92%
O-29	\$97,199.51	29	\$99,943.62	2.82%
O-30	\$97,199.51	30	\$99,943.62	2.82%
P-31	\$100,514.01	31	\$103,258.12	2.73%
P-32	\$100,514.01	32	\$103,258.12	2.73%
OT	\$100,514.01	33	\$103,258.12	2.73%
Draft Pay Schedule Revised Mar 1, 2023				

Draft FY2023-24 Pay Schedule

Admin - Schedule 4 - 210 Days

D210

Sch Psychologist,

Cluster	FY23	New Step	FY24	Percent increase
		0	\$58,423.71	
A-1	\$58,423.71	1	\$61,167.82	4.70%
A-2	\$58,423.71	2	\$61,167.82	4.70%
B-3	\$60,415.96	3	\$63,160.07	4.54%
B-4	\$60,415.96	4	\$63,160.07	4.54%
C-5	\$62,476.15	5	\$65,220.26	4.39%
C-6	\$62,476.15	6	\$65,220.26	4.39%
D-7	\$64,606.58	7	\$67,350.69	4.25%
D-8	\$64,606.58	8	\$67,350.69	4.25%
E-9	\$66,809.66	9	\$69,553.77	4.11%
E-10	\$66,809.66	10	\$69,553.77	4.11%
F-11	\$69,087.87	11	\$71,831.98	3.97%
F-12	\$69,087.87	12	\$71,831.98	3.97%
G-13	\$71,443.78	13	\$74,187.89	3.84%
G-14	\$71,443.78	14	\$74,187.89	3.84%
H-15	\$73,880.01	15	\$76,624.12	3.71%
H-16	\$73,880.01	16	\$76,624.12	3.71%
I-17	\$76,399.31	17	\$79,143.42	3.59%
I-18	\$76,399.31	18	\$79,143.42	3.59%
J-19	\$79,004.52	19	\$81,748.63	3.47%
J-20	\$79,004.52	20	\$81,748.63	3.47%
K-21	\$81,698.59	21	\$84,442.70	3.36%
K-22	\$81,698.59	22	\$84,442.70	3.36%
L-23	\$84,484.50	23	\$87,228.61	3.25%
L-24	\$84,484.50	24	\$87,228.61	3.25%
M-25	\$87,365.42	25	\$90,109.53	3.14%
M-26	\$87,365.42	26	\$90,109.53	3.14%
N-27	\$90,344.60	27	\$93,088.71	3.04%
N-28	\$90,344.60	28	\$93,088.71	3.04%
O-29	\$93,425.34	29	\$96,169.45	2.94%
O-30	\$93,425.34	30	\$96,169.45	2.94%
P-31	\$96,611.14	31	\$99,355.25	2.84%
P-32	\$96,611.14	32	\$99,355.25	2.84%
OT	\$96,611.14	33	\$99,355.25	2.84%
Draft Pay Schedule Revised Mar 1, 2023				

Draft FY2023-24 Pay Schedule

Admin - Schedule 4 - 238 Days

D238

Sch Psychologist-11Mo

Cluster	FY23	New Step	FY24	Percent increase
		0	\$66,213.85	
A-1	\$66,213.85	1	\$68,957.96	4.14%
A-2	\$66,213.85	2	\$68,957.96	4.14%
B-3	\$68,471.00	3	\$71,215.11	4.01%
B-4	\$68,471.00	4	\$71,215.11	4.01%
C-5	\$70,805.49	5	\$73,549.60	3.88%
C-6	\$70,805.49	6	\$73,549.60	3.88%
D-7	\$73,219.72	7	\$75,963.83	3.75%
D-8	\$73,219.72	8	\$75,963.83	3.75%
E-9	\$75,718.54	9	\$78,462.65	3.62%
E-10	\$75,718.54	10	\$78,462.65	3.62%
F-11	\$78,299.52	11	\$81,043.63	3.50%
F-12	\$78,299.52	12	\$81,043.63	3.50%
G-13	\$80,969.93	13	\$83,714.04	3.39%
G-14	\$80,969.93	14	\$83,714.04	3.39%
H-15	\$83,729.74	15	\$86,473.85	3.28%
H-16	\$83,729.74	16	\$86,473.85	3.28%
I-17	\$86,586.22	17	\$89,330.33	3.17%
I-18	\$86,586.22	18	\$89,330.33	3.17%
J-19	\$89,539.37	19	\$92,283.48	3.06%
J-20	\$89,539.37	20	\$92,283.48	3.06%
K-21	\$92,591.60	21	\$95,335.71	2.96%
K-22	\$92,591.60	22	\$95,335.71	2.96%
L-23	\$95,750.17	23	\$98,494.28	2.87%
L-24	\$95,750.17	24	\$98,494.28	2.87%
M-25	\$99,015.07	25	\$101,759.18	2.77%
M-26	\$99,015.07	26	\$101,759.18	2.77%
N-27	\$102,391.13	27	\$105,135.24	2.68%
N-28	\$102,391.13	28	\$105,135.24	2.68%
O-29	\$105,883.19	29	\$108,627.30	2.59%
O-30	\$105,883.19	30	\$108,627.30	2.59%
P-31	\$109,493.67	31	\$112,237.78	2.51%
P-32	\$109,493.67	32	\$112,237.78	2.51%
OT	\$109,493.67	33	\$112,237.78	2.51%
Draft Pay Schedule Revised Mar 1, 2023				

Draft FY2023-24 Pay Schedule

Admin - Schedule 5 - 200 Days

B200

Speech Pathologist,
Occupational Therapist,
Physical Therapist

Cluster	FY23	New Step	FY24	Percent increase
		0	\$53,111.46	
A-1	\$53,111.46	1	\$55,855.57	5.17%
A-2	\$53,111.46	2	\$55,855.57	5.17%
B-3	\$54,922.56	3	\$57,666.67	5.00%
B-4	\$54,922.56	4	\$57,666.67	5.00%
C-5	\$56,795.42	5	\$59,539.53	4.83%
C-6	\$56,795.42	6	\$59,539.53	4.83%
D-7	\$58,732.16	7	\$61,476.27	4.67%
D-8	\$58,732.16	8	\$61,476.27	4.67%
E-9	\$60,734.92	9	\$63,479.03	4.52%
E-10	\$60,734.92	10	\$63,479.03	4.52%
F-11	\$62,805.98	11	\$65,550.09	4.37%
F-12	\$62,805.98	12	\$65,550.09	4.37%
G-13	\$64,947.66	13	\$67,691.77	4.23%
G-14	\$64,947.66	14	\$67,691.77	4.23%
H-15	\$67,162.37	15	\$69,906.48	4.09%
H-16	\$67,162.37	16	\$69,906.48	4.09%
I-17	\$69,452.62	17	\$72,196.73	3.95%
I-18	\$69,452.62	18	\$72,196.73	3.95%
J-19	\$71,820.96	19	\$74,565.07	3.82%
J-20	\$71,820.96	20	\$74,565.07	3.82%
K-21	\$74,270.04	21	\$77,014.15	3.69%
K-22	\$74,270.04	22	\$77,014.15	3.69%
L-23	\$76,802.65	23	\$79,546.76	3.57%
L-24	\$76,802.65	24	\$79,546.76	3.57%
M-25	\$79,421.62	25	\$82,165.73	3.46%
M-26	\$79,421.62	26	\$82,165.73	3.46%
N-27	\$82,129.90	27	\$84,874.01	3.34%
N-28	\$82,129.90	28	\$84,874.01	3.34%
O-29	\$84,930.53	29	\$87,674.64	3.23%
O-30	\$84,930.53	30	\$87,674.64	3.23%
P-31	\$87,826.66	31	\$90,570.77	3.12%
P-32	\$87,826.66	32	\$90,570.77	3.12%
OT	\$87,826.66	33	\$90,570.77	3.12%
Draft Pay Schedule Revised Mar 1, 2023				

Draft FY2023-24 Pay Schedule

Admin - Schedule 6 - 260 Days

GH260

Asst Principal-High

Cluster	FY23	New Step	FY24	Percent increase
		0	\$70,818.54	
A-1	\$70,818.54	1	\$73,562.65	3.87%
A-2	\$70,818.54	2	\$73,562.65	3.87%
B-3	\$72,539.44	3	\$75,283.55	3.78%
B-4	\$72,539.44	4	\$75,283.55	3.78%
C-5	\$74,302.14	5	\$77,046.25	3.69%
C-6	\$74,302.14	6	\$77,046.25	3.69%
D-7	\$76,107.68	7	\$78,851.79	3.61%
D-8	\$76,107.68	8	\$78,851.79	3.61%
E-9	\$77,957.09	9	\$80,701.20	3.52%
E-10	\$77,957.09	10	\$80,701.20	3.52%
F-11	\$79,851.46	11	\$82,595.57	3.44%
F-12	\$79,851.46	12	\$82,595.57	3.44%
G-13	\$81,791.85	13	\$84,535.96	3.35%
G-14	\$81,791.85	14	\$84,535.96	3.35%
H-15	\$83,779.39	15	\$86,523.50	3.28%
H-16	\$83,779.39	16	\$86,523.50	3.28%
I-17	\$85,815.22	17	\$88,559.33	3.20%
I-18	\$85,815.22	18	\$88,559.33	3.20%
J-19	\$87,900.53	19	\$90,644.64	3.12%
J-20	\$87,900.53	20	\$90,644.64	3.12%
K-21	\$90,036.51	21	\$92,780.62	3.05%
K-22	\$90,036.51	22	\$92,780.62	3.05%
L-23	\$92,224.41	23	\$94,968.52	2.98%
L-24	\$92,224.41	24	\$94,968.52	2.98%
M-25	\$94,465.47	25	\$97,209.58	2.90%
M-26	\$94,465.47	26	\$97,209.58	2.90%
N-27	\$96,760.96	27	\$99,505.07	2.84%
N-28	\$96,760.96	28	\$99,505.07	2.84%
O-29	\$99,112.27	29	\$101,856.38	2.77%
O-30	\$99,112.27	30	\$101,856.38	2.77%
P-31	\$101,520.69	31	\$104,264.80	2.70%
P-32	\$101,520.69	32	\$104,264.80	2.70%
OT	\$101,520.69	33	\$104,264.80	2.70%
Draft Pay Schedule Revised Mar 1, 2023				

Draft FY2023-24 Pay Schedule

Admin - Schedule 7

GA260

Assoc Principal-High

Cluster	FY23	New Step	FY24	Percent increase
		0	\$73,320.00	
A-1	\$72,627.12	1	\$75,371.23	3.78%
A-2	\$72,627.12	2	\$75,371.23	3.78%
B-3	\$74,346.21	3	\$77,090.32	3.69%
B-4	\$74,346.21	4	\$77,090.32	3.69%
C-5	\$76,106.00	5	\$78,850.11	3.61%
C-6	\$76,106.00	6	\$78,850.11	3.61%
D-7	\$77,907.41	7	\$80,651.52	3.52%
D-8	\$77,907.41	8	\$80,651.52	3.52%
E-9	\$79,751.49	9	\$82,495.60	3.44%
E-10	\$79,751.49	10	\$82,495.60	3.44%
F-11	\$81,639.20	11	\$84,383.31	3.36%
F-12	\$81,639.20	12	\$84,383.31	3.36%
G-13	\$83,571.59	13	\$86,315.70	3.28%
G-14	\$83,571.59	14	\$86,315.70	3.28%
H-15	\$85,549.74	15	\$88,293.85	3.21%
H-16	\$85,549.74	16	\$88,293.85	3.21%
I-17	\$87,574.71	17	\$90,318.82	3.13%
I-18	\$87,574.71	18	\$90,318.82	3.13%
J-19	\$89,647.61	19	\$92,391.72	3.06%
J-20	\$89,647.61	20	\$92,391.72	3.06%
K-21	\$91,769.55	21	\$94,513.66	2.99%
K-22	\$91,769.55	22	\$94,513.66	2.99%
L-23	\$93,941.74	23	\$96,685.85	2.92%
L-24	\$93,941.74	24	\$96,685.85	2.92%
M-25	\$96,165.34	25	\$98,909.45	2.85%
M-26	\$96,165.34	26	\$98,909.45	2.85%
N-27	\$98,441.58	27	\$101,185.69	2.79%
N-28	\$98,441.58	28	\$101,185.69	2.79%
O-29	\$100,771.69	29	\$103,515.80	2.72%
O-30	\$100,771.69	30	\$103,515.80	2.72%
P-31	\$103,156.96	31	\$105,901.07	2.66%
P-32	\$103,156.96	32	\$105,901.07	2.66%
OT	\$103,156.96	33	\$105,901.07	2.66%
Draft Pay Schedule Revised Mar 1, 2023				

Draft FY2023-24 Pay Schedule

Admin - Schedule 8

HE260

Principal-Elem

Project Manager

Safety Manager

Cluster	FY23	New Step	FY24	Percent increase
		0	\$78,691.94	
A-1	\$78,691.94	1	\$81,436.05	3.49%
A-2	\$78,691.94	2	\$81,436.05	3.49%
B-3	\$80,273.65	3	\$83,017.76	3.42%
B-4	\$80,273.65	4	\$83,017.76	3.42%
C-5	\$81,887.16	5	\$84,631.27	3.35%
C-6	\$81,887.16	6	\$84,631.27	3.35%
D-7	\$83,533.08	7	\$86,277.19	3.29%
D-8	\$83,533.08	8	\$86,277.19	3.29%
E-9	\$85,212.10	9	\$87,956.21	3.22%
E-10	\$85,212.10	10	\$87,956.21	3.22%
F-11	\$86,924.86	11	\$89,668.97	3.16%
F-12	\$86,924.86	12	\$89,668.97	3.16%
G-13	\$88,672.05	13	\$91,416.16	3.09%
G-14	\$88,672.05	14	\$91,416.16	3.09%
H-15	\$90,454.36	15	\$93,198.47	3.03%
H-16	\$90,454.36	16	\$93,198.47	3.03%
I-17	\$92,272.48	17	\$95,016.59	2.97%
I-18	\$92,272.48	18	\$95,016.59	2.97%
J-19	\$94,127.17	19	\$96,871.28	2.92%
J-20	\$94,127.17	20	\$96,871.28	2.92%
K-21	\$96,019.13	21	\$98,763.24	2.86%
K-22	\$96,019.13	22	\$98,763.24	2.86%
L-23	\$97,949.11	23	\$100,693.22	2.80%
L-24	\$97,949.11	24	\$100,693.22	2.80%
M-25	\$99,917.89	25	\$102,662.00	2.75%
M-26	\$99,917.89	26	\$102,662.00	2.75%
N-27	\$101,926.25	27	\$104,670.36	2.69%
N-28	\$101,926.25	28	\$104,670.36	2.69%
O-29	\$103,974.96	29	\$106,719.07	2.64%
O-30	\$103,974.96	30	\$106,719.07	2.64%
P-31	\$106,064.86	31	\$108,808.97	2.59%
P-32	\$106,064.86	32	\$108,808.97	2.59%
OT	\$106,064.86	33	\$108,808.97	2.59%
Draft Pay Schedule Revised Mar 1, 2023				

Draft FY2023-24 Pay Schedule

Admin - Schedule 9

H260 **HD/HM260**
 Director, Principal-Middle,
 Program Leader, Principal-Detention Center

Cluster	FY23	New Step	FY24	Percent increase
		0	\$81,314.70	
A-1	\$81,314.70	1	\$84,058.81	3.37%
A-2	\$81,314.70	2	\$84,058.81	3.37%
B-3	\$82,949.13	3	\$85,693.24	3.31%
B-4	\$82,949.13	4	\$85,693.24	3.31%
C-5	\$84,616.41	5	\$87,360.52	3.24%
C-6	\$84,616.41	6	\$87,360.52	3.24%
D-7	\$86,317.19	7	\$89,061.30	3.18%
D-8	\$86,317.19	8	\$89,061.30	3.18%
E-9	\$88,052.16	9	\$90,796.27	3.12%
E-10	\$88,052.16	10	\$90,796.27	3.12%
F-11	\$89,822.02	11	\$92,566.13	3.06%
F-12	\$89,822.02	12	\$92,566.13	3.06%
G-13	\$91,627.44	13	\$94,371.55	2.99%
G-14	\$91,627.44	14	\$94,371.55	2.99%
H-15	\$93,469.15	15	\$96,213.26	2.94%
H-16	\$93,469.15	16	\$96,213.26	2.94%
I-17	\$95,347.88	17	\$98,091.99	2.88%
I-18	\$95,347.88	18	\$98,091.99	2.88%
J-19	\$97,264.37	19	\$100,008.48	2.82%
J-20	\$97,264.37	20	\$100,008.48	2.82%
K-21	\$99,219.38	21	\$101,963.49	2.77%
K-22	\$99,219.38	22	\$101,963.49	2.77%
L-23	\$101,213.69	23	\$103,957.80	2.71%
L-24	\$101,213.69	24	\$103,957.80	2.71%
M-25	\$103,248.09	25	\$105,992.20	2.66%
M-26	\$103,248.09	26	\$105,992.20	2.66%
N-27	\$105,323.38	27	\$108,067.49	2.61%
N-28	\$105,323.38	28	\$108,067.49	2.61%
O-29	\$107,440.38	29	\$110,184.49	2.55%
O-30	\$107,440.38	30	\$110,184.49	2.55%
P-31	\$109,599.93	31	\$112,344.04	2.50%
P-32	\$109,599.93	32	\$112,344.04	2.50%
OT	\$109,599.93	33	\$112,344.04	2.50%
Draft Pay Schedule Revised Mar 1, 2023				

Draft FY2023-24 Pay Schedule

Admin - Schedule 10

I260

Principal-High

Chief Human Resources Officer

Chief Academic Officer,

Chief Financial Officer,

Cluster	FY23	New Step	FY24	Percent increase
		0	\$107,844.85	
A-1	\$107,844.85	1	\$110,588.96	2.54%
A-2	\$107,844.85	2	\$110,588.96	2.54%
B-3	\$110,109.60	3	\$112,853.71	2.49%
B-4	\$110,109.60	4	\$112,853.71	2.49%
C-5	\$112,421.89	5	\$115,166.00	2.44%
C-6	\$112,421.89	6	\$115,166.00	2.44%
D-7	\$114,782.75	7	\$117,526.86	2.39%
D-8	\$114,782.75	8	\$117,526.86	2.39%
E-9	\$117,193.18	9	\$119,937.29	2.34%
E-10	\$117,193.18	10	\$119,937.29	2.34%
F-11	\$119,654.25	11	\$122,398.36	2.29%
F-12	\$119,654.25	12	\$122,398.36	2.29%
G-13	\$122,166.99	13	\$124,911.10	2.25%
G-14	\$122,166.99	14	\$124,911.10	2.25%
H-15	\$124,732.49	15	\$127,476.60	2.20%
H-16	\$124,732.49	16	\$127,476.60	2.20%
I-17	\$127,351.87	17	\$130,095.98	2.15%
I-18	\$127,351.87	18	\$130,095.98	2.15%
J-19	\$130,026.27	19	\$132,770.38	2.11%
J-20	\$130,026.27	20	\$132,770.38	2.11%
K-21	\$132,756.81	21	\$135,500.92	2.07%
K-22	\$132,756.81	22	\$135,500.92	2.07%
L-23	\$135,544.71	23	\$138,288.82	2.02%
L-24	\$135,544.71	24	\$138,288.82	2.02%
M-25	\$138,391.15	25	\$141,135.26	1.98%
M-26	\$138,391.15	26	\$141,135.26	1.98%
N-27	\$141,297.37	27	\$144,041.48	1.94%
N-28	\$141,297.37	28	\$144,041.48	1.94%
O-29	\$144,264.60	29	\$147,008.71	1.90%
O-30	\$144,264.60	30	\$147,008.71	1.90%
P-31	\$147,294.16	31	\$150,038.27	1.86%
P-32	\$147,294.16	32	\$150,038.27	1.86%
OT	\$147,294.16	33	\$150,038.27	1.86%
Draft Pay Schedule Revised Mar 1, 2023				

Draft FY2023-24 Pay Schedule

Admin - Schedule 11

J260

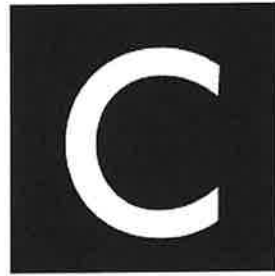
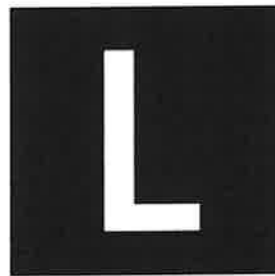
Deputy Superintendent

Cluster	FY23	New Step	FY24	Percent increase
		0	\$123,390.72	
A-1	\$123,390.72	1	\$126,134.83	2.22%
A-2	\$123,390.72	2	\$126,134.83	2.22%
B-3	\$125,858.53	3	\$128,602.64	2.18%
B-4	\$125,858.53	4	\$128,602.64	2.18%
C-5	\$128,375.70	5	\$131,119.81	2.14%
C-6	\$128,375.70	6	\$131,119.81	2.14%
D-7	\$130,943.22	7	\$133,687.33	2.10%
D-8	\$130,943.22	8	\$133,687.33	2.10%
E-9	\$133,562.08	9	\$136,306.19	2.05%
E-10	\$133,562.08	10	\$136,306.19	2.05%
F-11	\$136,233.32	11	\$138,977.43	2.01%
F-12	\$136,233.32	12	\$138,977.43	2.01%
G-13	\$138,957.99	13	\$141,702.10	1.97%
G-14	\$138,957.99	14	\$141,702.10	1.97%
H-15	\$141,737.15	15	\$144,481.26	1.94%
H-16	\$141,737.15	16	\$144,481.26	1.94%
I-17	\$144,571.89	17	\$147,316.00	1.90%
I-18	\$144,571.89	18	\$147,316.00	1.90%
J-19	\$147,463.33	19	\$150,207.44	1.86%
J-20	\$147,463.33	20	\$150,207.44	1.86%
K-21	\$150,412.60	21	\$153,156.71	1.82%
K-22	\$150,412.60	22	\$153,156.71	1.82%
L-23	\$153,420.85	23	\$156,164.96	1.79%
L-24	\$153,420.85	24	\$156,164.96	1.79%
M-25	\$156,489.27	25	\$159,233.38	1.75%
M-26	\$156,489.27	26	\$159,233.38	1.75%
N-27	\$159,619.05	27	\$162,363.16	1.72%
N-28	\$159,619.05	28	\$162,363.16	1.72%
O-29	\$162,811.43	29	\$165,555.54	1.69%
O-30	\$162,811.43	30	\$165,555.54	1.69%
P-31	\$166,067.66	31	\$168,811.77	1.65%
P-32	\$166,067.66	32	\$168,811.77	1.65%
OT	\$166,067.66	33	\$168,811.77	1.65%
Draft Pay Schedule Revised Mar 1, 2023				

FY24 Operating Budget Proposal

(Includes the 15/50 Salary Increase)

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

Joint City- Schools Meeting

March 28, 2023

Revised March 21, 2023

LCS - FY2023-24 Budget Proposal

Based on Governor's Budget Proposal Dec 16, 2022

	Actual FY 2022	Adopted FY 2023	Agency Amended FY 2023	Agency Submitted FY 2024
OPERATING REVENUES				
State	\$59,155,102	\$63,469,801	\$63,858,808	\$68,137,129
Federal	850,773	465,000	465,000	925,000
Other	1,532,875	1,193,500	1,193,500	888,000
Local - CARES Act Funding	0	0	0	0
Local - Operating	39,128,643	40,794,923	40,794,923	47,283,634
TOTAL OPERATING REVENUES	\$100,667,392	\$105,923,224	\$106,312,231	\$117,233,763
GRANT REVENUES				
Grants	\$0	\$50,216,617	\$36,933,106	\$36,933,106
TOTAL GRANT REVENUES	\$0	\$50,216,617	\$36,933,106	\$36,933,106
TOTAL REVENUES	\$100,667,392	\$156,139,841	\$143,245,337	\$154,166,869
OPERATING EXPENDITURES				
Operations	\$101,130,651	\$105,923,224	\$106,312,231	\$117,233,763
TOTAL OPERATING EXPENDITURES	\$101,130,651	\$105,923,224	\$106,312,231	\$117,233,763
GRANT EXPENDITURES				
Grant Funded Expenditures	\$17,260,188	\$50,216,617	\$50,216,617	\$36,933,106
TOTAL GRANT EXPENDITURES	\$17,260,188	\$50,216,617	\$50,216,617	\$36,933,106
TOTAL EXPENDITURES	\$118,390,839	\$156,139,841	\$156,528,848	\$154,166,869
EXCESS OF REVENUES OVER EXPENDITURES	(\$17,723,446)			
OTHER FINANCING SOURCES				
Transfers Out	\$0			
TOTAL OTHER FINANCING SOURCES	\$0			
NET CHANGES IN FUND BALANCE	(\$17,723,446)			

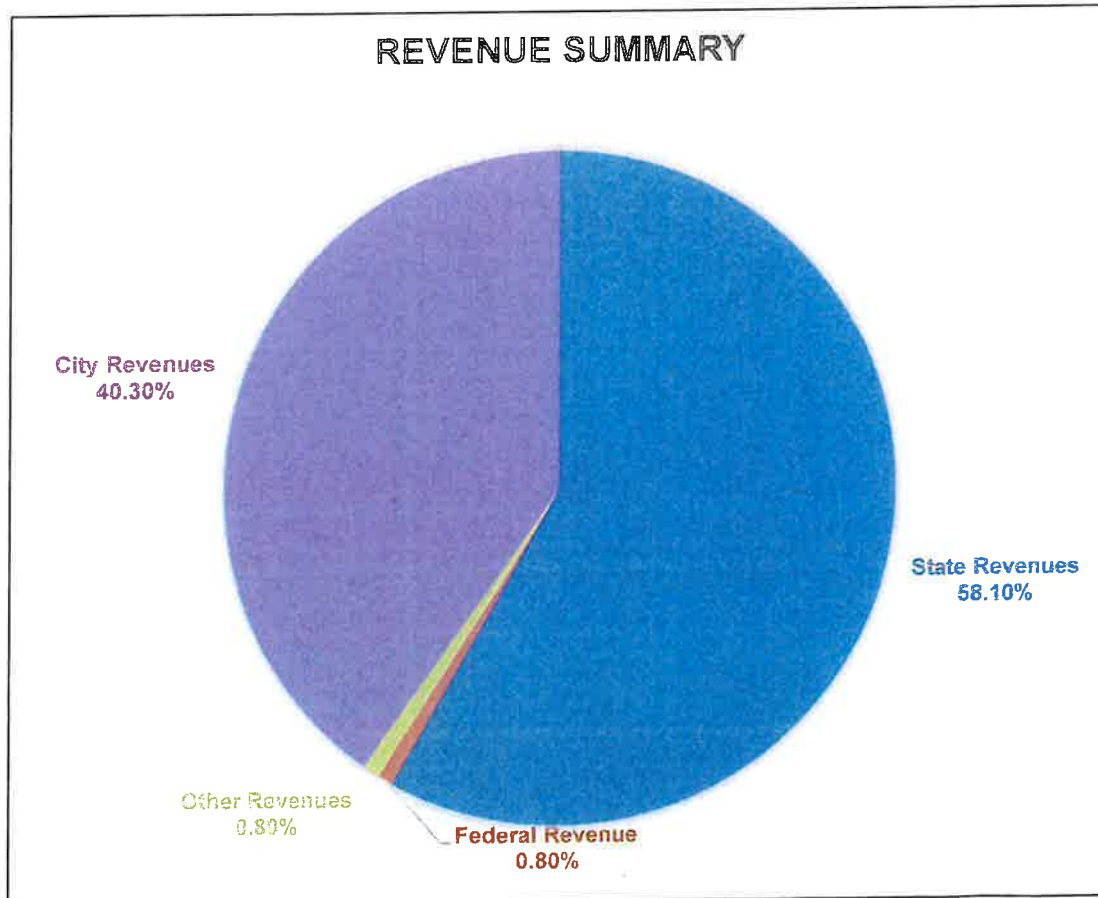
Source: Lynchburg City Schools

Revenue Summary

	Actual FY 2022	Adopted FY 2023	Agency Amended FY 2023	Agency Submitted FY 2024
Average Daily Membership	7,526.00	7,382.70	7,410.85	7,363.80
OPERATING REVENUES				
State Revenues				
State	\$44,152,505	\$49,819,530	\$50,228,133	\$54,477,310
State Sales Tax	15,002,597	13,650,271	13,630,675	13,659,819
Total State Revenues	\$59,155,102	\$63,469,801	\$63,858,808	\$68,137,129
Federal Revenue	\$850,773	\$465,000	\$465,000	\$925,000
Other Revenues				
Miscellaneous Revenue	\$1,022,427	\$462,500	\$462,500	\$407,000
Charges for Services	510,448	731,000	731,000	481,000
Total Other Revenues	\$1,532,875	\$1,193,500	\$1,193,500	\$888,000
City Revenues				
Local - CARES Act Funding	\$0	\$0	\$0	\$0
Local - Operating	39,128,643	40,794,923	40,794,923	47,283,634
Total City Revenues	\$39,128,643	\$40,794,923	\$40,794,923	\$47,283,634
TOTAL OPERATING REVENUES ¹	\$100,667,392	\$105,923,224	\$106,312,231	\$117,233,763

¹ Grant funds not included.

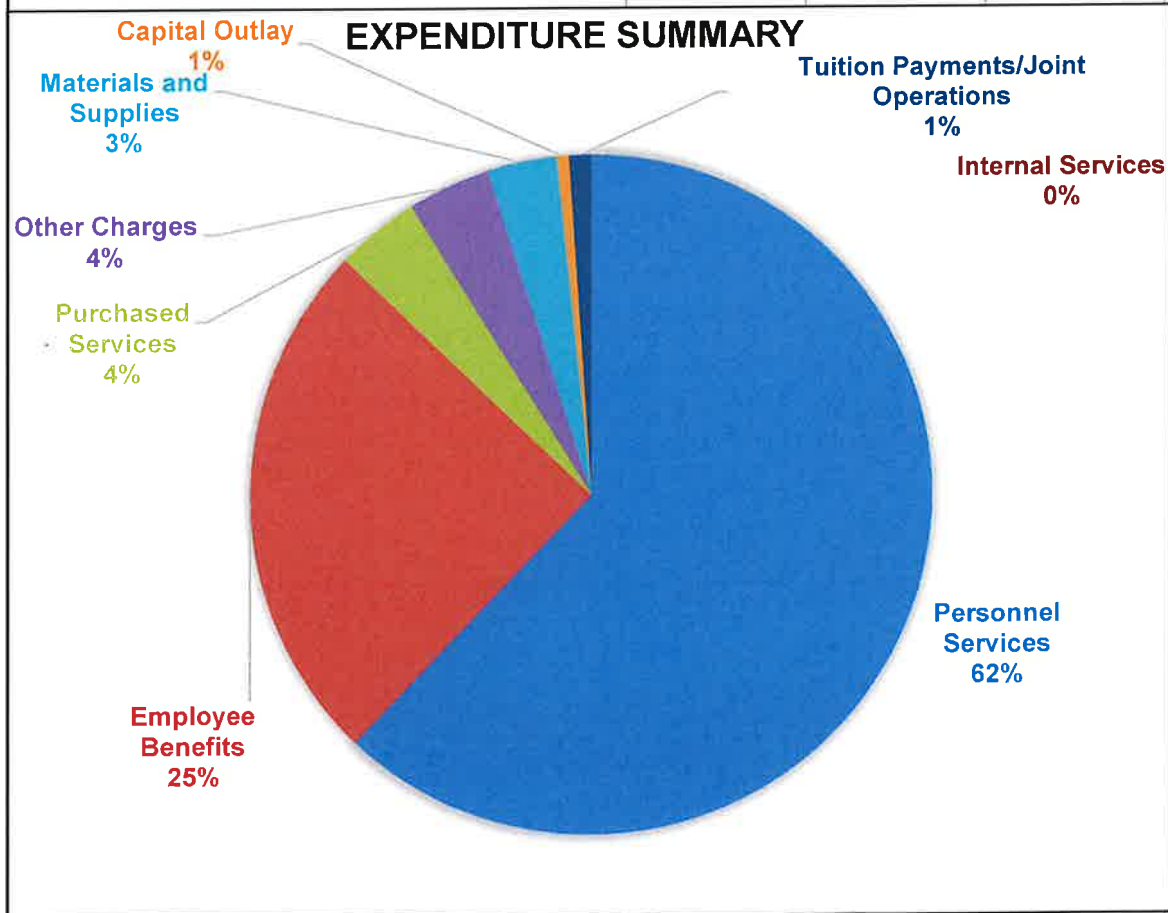
Source: Lynchburg City Schools



State Revenue				
			Agency	Agency
	Actual	Adopted	Amended	Submitted
	FY 2022	FY 2023	FY 2023	FY 2024
OPERATING REVENUES				
STATE REVENUES				
State Sales Tax	\$15,002,597	\$13,650,271	\$13,630,675	\$13,659,819
SOQ Programs				
Basic Aid	\$21,184,599	\$22,320,182	\$23,327,480	\$23,577,021
Textbooks	505,801	609,849	609,849	608,288
Vocational Education	494,176	41,461	534,389	533,021
Gifted Education	249,441	253,374	253,374	252,726
Special Education	3,129,784	2,354,077	2,354,077	2,343,456
Prevention, Intervention, & Remediation	1,348,172	1,451,144	1,451,144	1,447,429
Fringe Benefits	5,172,380	4,938,496	5,141,195	5,141,818
English as a Second Language	186,292	218,423	198,480	248,812
Remedial Summer School	339,615	156,334	156,334	255,820
Total SOQ Programs	\$32,610,260	\$32,343,340	\$34,026,322	\$34,408,391
Incentive Programs				
At Risk	\$0	\$4,662,761	\$4,626,630	\$2,743,640
VA Preschool Initiative at Risk 4 YR OLDS	1,308,729	1,481,349	1,481,349	1,465,700
Compensation Supplement	1,647,965	1,603,855	1,541,178	3,481,501
Math/Reading Instructional Specialists	0	48,434	48,256	202,652
Bonus Payment	0	0	0	287,379
No Loss Funding - COVID-19	0	0	0	0
Grocery Tax Hold Harmless	0	303,559	815,959	2,015,992
Rebenchmarking Hold Harmless	0	2,084,033	2,084,033	2,076,295
Learning Loss	0	0	0	0
Total Incentive Programs	\$2,956,694	\$10,183,991	\$10,597,405	\$12,273,159
Categorical Programs				
Special Ed - Homebound	\$0	\$105,224	\$105,224	\$57,133
Total Categorical Programs	\$0	\$105,224	\$105,224	\$57,133
Lottery Funded Programs				
Foster Care	\$90,871	\$81,840	\$81,840	\$113,849
At Risk	3,366,689	0	0	1,921,614
VA Preschool Initiative at Risk 4 YR OLDS	0	1,480,415	0	0
Early Reading Intervention	400,683	620,249	412,722	289,139
K-3 Primary Class Size	1,571,722	1,809,493	1,807,340	1,835,875
SOL Algebra Readiness	147,802	149,129	151,431	149,085
Special Ed - Regional Tuition	1,054,668	1,131,673	1,131,673	1,528,126
Career & Tech Education	40,398	46,265	46,265	54,946
Infrastructure and Operations Per Pupil	1,912,716	1,867,911	1,867,911	1,845,993
Lottery Funded Programs	\$8,585,549	\$7,186,975	\$5,499,182	\$7,738,627
TOTAL STATE REVENUES	\$59,155,101	\$63,469,801	\$63,858,808	\$68,137,129
Source: Lynchburg City Schools				

Federal & Other Revenue				
			Agency	Agency
	Actual	Adopted	Amended	Submitted
	FY 2022	FY 2023	FY 2023	FY 2024
OPERATING REVENUES				
FEDERAL REVENUES				
E-rate reimbursement	\$113,400	75,000	75,000	110,000
Impact Aid	12,674.00	\$10,000	\$10,000	\$5,000
Medicaid Reimbursement	606,862	280,000	280,000	700,000
Junior ROTC	117,837	100,000	100,000	110,000
TOTAL FEDERAL REVENUES	\$850,773	\$465,000	\$465,000	\$925,000
OTHER REVENUES				
Miscellaneous				
Other Funds	\$190,587	\$45,000	\$45,000	\$75,000
Donations	340,365	0	0	0
Rebates and Refunds	135,784	40,000	40,000	30,000
Sale Other Equipment	1,912	7,500	7,500	2,000
Print Production	21,556	30,000	30,000	20,000
School Nutrition Utilities	72,681	80,000	80,000	80,000
Indirect Cost from Grants	259,542	260,000	260,000	200,000
Total Miscellaneous	\$1,022,427	\$462,500	\$462,500	\$407,000
Charges for Services				
Rents - LAUREL	\$123,000	\$123,000	\$123,000	\$123,000
Rents - CVGS	43,000	43,000	43,000	43,000
Tuition - Day School	78,118	85,000	85,000	85,000
Tuition - Adult	0	25,000	25,000	0
Tuition - Summer School	31,475	0	0	30,000
Tuition - Other	64,214	40,000	40,000	50,000
Special Pupil Fees	17,758	15,000	15,000	15,000
Bus Rentals	30,116	200,000	200,000	25,000
Dual Enrollment	110,147	150,000	150,000	100,000
Facility Rentals	12,621	50,000	50,000	10,000
Total Charges for Services	\$510,449	\$731,000	\$731,000	\$481,000
TOTAL OTHER REVENUES	\$1,532,876	\$1,193,500	\$1,193,500	\$888,000
CITY REVENUES				
Local - CARES Act Funding	\$0	\$0	\$0	\$0
Local - Operating	39,128,643	40,794,923	40,794,923	47,283,634
TOTAL CITY REVENUES	\$39,128,643	\$40,794,923	\$40,794,923	\$47,283,634
TOTAL OPERATING REVENUES ¹	\$100,667,392	\$105,923,224	\$106,312,231	\$117,233,763

Expenditure Summary				
			Agency	Agency
	Actual	Adopted	Amended	Submitted
	FY 2022	FY 2023	FY 2023	FY 2024
OPERATING EXPENDITURES				
Personnel Services and Employee Benefits				
Personnel Services	\$57,983,992	\$65,523,188	\$63,938,877	\$72,819,277
Employee Benefits	22,883,752	25,940,060	26,880,665	29,453,933
Subtotal Personnel Services and Employee Benefits	\$80,867,744	\$91,463,248	\$90,819,542	\$102,273,209
Non-Personnel Accounts				
Purchased Services	\$5,659,771	\$5,040,496	\$4,440,694	\$4,613,457
Internal Services	117,561	26,300	26,279	10,400
Other Charges	4,719,078	4,901,597	4,818,670	4,633,426
Materials and Supplies	6,873,041	3,655,578	3,944,545	3,784,570
Tuition Payments/Joint Operations	1,131,865	1,227,809	1,226,581	1,226,581
Capital Outlay	1,761,590	1,758,060	1,035,920	692,119
Subtotal Non-Personnel Accounts	\$20,262,906	\$16,609,840	\$15,492,689	\$14,960,553
TOTAL OPERATING EXPENDITURES ¹	\$101,130,651	\$108,073,088	\$106,312,231	\$117,233,763
¹ Grant funds not included.				
Source: Lynchburg City Schools				



Expenditure by Category				
			Agency	Agency
	Actual	Adopted	Amended	Submitted
	FY 2022	FY 2023	FY 2023	FY 2024
OPERATING EXPENDITURES				
INSTRUCTION				
Personnel Services	\$44,398,702	\$49,951,112	\$48,529,703	\$55,649,525
Employee Benefits	17,394,137	19,681,879	20,252,318	22,338,111
Purchased Services	1,966,980	1,775,239	1,799,462	1,799,462
Internal Services	101,997	11,250	11,242	2,100
Other Charges	63,838	246,443	201,820	106,240
Materials and Supplies	3,167,454	1,108,603	1,107,539	1,082,524
Tuition Payments/Joint Operations	1,131,865	1,227,809	1,226,581	1,226,581
Capital Outlay	81,963	59,060	59,009	54,639
TOTAL INSTRUCTION	\$68,306,935	\$74,061,395	\$73,187,674	\$82,259,181
ADMINISTRATION				
Personnel Services	\$4,514,158	\$5,249,564	\$5,223,819	\$6,005,075
Employee Benefits	1,944,805	2,473,055	2,575,838	2,800,939
Purchased Services	752,581	533,563	562,032	562,032
Internal Services	14,135	11,550	11,539	5,100
Other Charges	605,150	745,581	715,555	538,853
Materials and Supplies	152,494	100,101	100,006	70,167
Capital Outlay	0	0	0	0
TOTAL ADMINISTRATION	\$7,983,324	\$9,113,414	\$9,188,789	\$9,982,166
PUPIL TRANSPORTATION				
Personnel Services	\$3,077,975	\$3,374,065	\$3,294,872	\$3,626,786
Employee Benefits	1,069,104	1,168,086	1,243,315	1,338,948
Purchased Services	325,749	152,500	152,348	252,348
Internal Services	18	2,500	2,498	2,500
Other Charges	375,434	436,267	435,132	510,959
Materials and Supplies	810,761	960,534	1,006,301	865,301
Capital Outlay	672,459	610,000	0	2,500
TOTAL PUPIL TRANSPORTATION	\$6,331,500	\$6,703,952	\$6,134,466	\$6,599,342
OPERATION AND MAINTENANCE				
Personnel Services	\$4,149,590	\$4,812,303	\$4,823,045	\$5,282,196
Employee Benefits	1,642,653	1,824,607	2,004,928	2,137,222
Purchased Services	1,310,038	1,333,085	776,752	776,752
Other Charges	3,555,232	3,376,164	3,371,644	3,380,232
Materials and Supplies	881,531	512,350	558,563	511,908
Capital Outlay	930,385	940,000	828,060	630,000
TOTAL OPERATION AND MAINTENANCE	\$12,469,428	\$12,798,509	\$12,362,992	\$12,718,310
Source: Lynchburg City Schools				

	Actual	Adopted	Amended	Agency
	FY 2022	FY 2023	FY 2023	Submitted
				FY 2024
FACILITIES				
Personnel Services	\$2,108	\$17,500	\$17,500	17,500
Employee Benefits	180	2,730	2,730	2,730
Purchased Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	2,259	20,000	19,980	4,980
TOTAL FACILITIES	\$4,546	\$40,230	\$40,210	\$25,210
OTHER NON-INSTRUCTIONAL OPERATIONS				
Personnel Services	\$8,386	\$14,185	\$14,185	\$22,663
Employee Benefits	2,454	2,854	2,854	5,297
Purchased Services	0	9,472	9,463	7,715
Internal Services	555	500	500	500
Other Charges	3,000	1,300	1,299	1,300
Materials and Supplies	5,116	6,671	6,664	4,670
TOTAL OTHER NON-INSTRUCTIONAL OPERATIONS	\$19,510	\$34,982	\$34,965	\$42,145
TECHNOLOGY				
Personnel Services	\$1,833,073	\$2,104,459	\$2,035,753	\$2,215,532
Employee Benefits	830,420	786,849	798,682	830,686
Purchased Services	1,304,423	1,236,637	1,140,637	1,215,148
Internal Services	856	500	500	200
Other Charges	116,424	95,842	93,220	95,842
Materials and Supplies	1,855,685	967,319	1,165,472	1,250,000
Capital Outlay	74,525	129,000	128,871	0
TOTAL TECHNOLOGY	\$6,015,407	\$5,320,606	\$5,363,135	\$5,607,408
TOTAL OPERATING EXPENDITURES ¹	\$101,130,651	\$108,073,088	\$106,312,231	\$117,233,763
¹ Grant funds not included.				\$117,233,763
				\$0
Source: Lynchburg City Schools				
OPERATING FUND				
Personnel Services	\$57,983,992	\$65,523,188	\$63,938,877	\$72,819,277
Employee Benefits	22,883,752	25,940,060	26,880,665	29,453,933
Purchased Services	5,659,771	5,040,496	4,440,694	4,613,457
Internal Services	117,561	26,300	26,279	10,400
Other Charges	4,719,078	4,901,597	4,818,670	4,633,426
Materials and Supplies	6,873,041	3,655,578	3,944,545	3,784,570
Tuition Payments/Joint Operations	1,131,865	1,227,809	1,226,581	1,226,581
Capital Outlay	1,761,590	1,758,060	1,035,920	692,119
TOTAL OPERATING FUND	\$101,130,651	\$108,073,088	\$106,312,231	\$117,233,763

Grants				Agency
				Submitted
				FY 2024
Federal Grants and Programs				
Carl Perkins Vocational				\$281,373
Individuals with Disabilities Section 619-A - Pre-School Incentive				68,390
Title I - Part A				3,785,488
Title I, Part D - Neglected, Delinquent or At Risk				39,577
Title II A Improving Teacher Quality				536,006
Title III, Part A - English Language Acquisition & Academic Achievement				24,941
Title IV-A Student Support and Academic Achievement				259,083
Homeless Grant				19,500
Coronavirus, Aid, Relief & Economic Security (CARES I) ²				0
Coronavirus, Response & Relief Supplemental (CRRSA)/ESSER II ²				4,000,000
American Rescue Plan (ARPA)/ESSER III ²				18,000,000
American Rescue Plan (ARP)/Disabilities ²				576,644
American Rescue Plan (ARP) Pre-School ²				33,433
Coronavirus State and Local Fiscal Recovery Fund (CSLFRF-) HVAC ²				1,479,964
ARP ESSER III Address Unfinished Learning ²				529,402
ARP ESSER III Before and After School Programs ²				209,656
ARP ESSER III Summer Programs ²				213,482
ARP/ESSER Homeless ²				104,196
CRRSAA ESSER II/SEL ²				100,000
Total Federal Grants and Programs				\$30,261,135
Federal Grants and Programs for Set Aside¹				
Title I - Part A, Set Aside ¹				\$110,856
Title I, Part D - Neglected, Delinquent or At Risk, Set Aside ¹				745
Title II A Improving Teacher Quality, Set Aside ¹				111,828
Title III, Part A - English Language Acquisition & Academic Achievement, Set Aside ¹				577
Title IV-A Student Support and Academic Achievement, Set Aside ¹				70,615
Title VI-B - Special Education, Set Aside ¹				197,453
Coronavirus, Aid, Relief & Economic Security (CARES), Set Aside ^{1, 2}				400,000
Total Federal Grants and Programs for Set Aside¹				\$892,074
Commonwealth of Virginia Grants and Programs				
Alternative Educating Regional Grant				\$343,296
School Construction Grant ²				3,515,274
Educational Technology Initiative Bond				544,000
Project Graduation				25,785
School Security Grant				132,320
VTSS				25,000
Vision Grant				19,334
VPI Incentive				30,000
ISAEP (GED funding)				25,159
Mentor Teacher Grant				9,455
National Board Certification Grant				5,000
Total Commonwealth of Virginia Grants and Programs				\$4,674,623
Commonwealth of Virginia Grants and Programs (Fiscal Agent Funds)				
Blue Ridge Regional Jail (SPED Jail Program)				\$226,978
Detention Home and Child Development Clinic				785,296
Total Commonwealth of Virginia Grants and Programs (Fiscal Agent Funds)				\$1,012,274
Local Grants and Programs				
Ed Foundation Grants				\$80,000
Local Grants				10,000
Partners in Education				3,000
Total Local Grants				\$93,000
Total Grants and Special Programs				\$36,933,106