



Schools Operating Fund. The General Fund makes yearly contributions to the Lynchburg City Schools for Operations.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
<b>BUDGET SUMMARY</b>					
<b>REVENUES</b>					
State	\$46,601,707	\$48,117,964	\$51,937,591	\$51,937,591	\$51,999,622
Federal	2,274,882	2,136,000	2,153,000	2,153,000	2,153,000
Grants	7,230,982	6,233,764	6,233,764	6,233,764	6,233,764
Local- Operating	29,060,183	32,567,730	32,942,103	32,442,103	32,442,103
Local- Debt Service	0	33,627	33,627	33,627	33,627
Miscellaneous	1,632,471	911,775	911,775	911,775	911,775
Lease Purchase Proceeds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTAL REVENUES</b>	<b>\$87,800,225</b>	<b>\$91,000,860</b>	<b>\$95,211,860</b>	<b>\$94,711,860</b>	<b>\$94,773,891</b>
<b>EXPENDITURES</b>					
Operations	\$80,569,243	\$84,784,096	\$88,825,276	\$88,478,096	\$88,540,127
Grant Funded Expenditures	7,230,982	6,233,764	6,386,584	6,233,764	6,233,764
<b>TOTAL EXPENDITURES</b>	<b>\$87,800,225</b>	<b>\$91,017,860</b>	<b>\$95,211,860</b>	<b>\$94,711,860</b>	<b>\$94,773,891</b>

Source: Lynchburg City Schools



Schools (continued)

**Student Enrollment, Employees and Schools by Fiscal Year**

<b>Description</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Elementary School Membership	4,366	4,230	4,049	3,968	3,910	3,840	3,793	3,877
Secondary School Membership	<u>4,930</u>	<u>4,982</u>	<u>5,015</u>	<u>4,987</u>	<u>4,872</u>	<u>4,785</u>	<u>4,809</u>	<u>4,745</u>
Total Membership	<u>9,296</u>	<u>9,212</u>	<u>9,064</u>	<u>8,955</u>	<u>8,782</u>	<u>8,625</u>	<u>8,602</u>	<u>8,622</u>
Teachers and Administrators <sup>(1)</sup>	798	811	807	782	762	753	776	772
Other Employees	<u>490</u>	<u>475</u>	<u>494</u>	<u>474</u>	<u>467</u>	<u>471</u>	<u>470</u>	<u>482</u>
Total Employees	<u>1,288</u>	<u>1,286</u>	<u>1,301</u>	<u>1,256</u>	<u>1,229</u>	<u>1,224</u>	<u>1,246</u>	<u>1,254</u>
Elementary Schools <sup>(2)</sup>	12	12	12	11	11	11	11	11
Secondary Schools	<u>5</u>							
Total Buildings	<u>17</u>	<u>17</u>	<u>17</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>

<sup>(1)</sup> Includes only full-time equivalent positions funded through the operating budget.

<sup>(2)</sup> Does not include Armstrong, now being used for special education students.

**Actual Average Daily Student Enrollment by Grade & Fiscal Year**  
**(Based on September 30th Actual Enrollment)**

<b>Grade</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
K	769	669	655	674	700	666	670	722
1	696	755	661	628	651	628	655	675
2	764	685	716	664	608	647	634	629
3	702	719	649	689	641	583	628	629
4	729	693	695	633	690	630	593	625
5	706	709	673	680	620	686	613	597
6	746	713	729	686	689	658	707	618
7	704	719	707	697	661	680	664	694
8	740	705	730	737	697	660	687	662
9 <sup>1</sup>	895	825	869	904	856	857	823	867
10	665	790	757	730	740	772	726	661
11	579	627	666	676	656	627	669	621
12	<u>601</u>	<u>603</u>	<u>557</u>	<u>557</u>	<u>573</u>	<u>531</u>	<u>533</u>	<u>622</u>
Total	<u>9,296</u>	<u>9,212</u>	<u>9,064</u>	<u>8,955</u>	<u>8,782</u>	<u>8,625</u>	<u>8,602</u>	<u>8,622</u>

Source: Superintendent of Schools, City of Lynchburg, Virginia, as of June 30, 2007.

FY 2000 is the first year of reporting this information with a goal of future reporting to include ten (10) years.

<sup>1</sup> Membership in the 9<sup>th</sup> grade is inflated due to a nation-wide phenomenon known as the "9<sup>th</sup> Grade Bubble." This bubble is made up of students who are classified as in the 9<sup>th</sup> grade during their second year in high school due to failing to achieve one or more of the requirements to be classified as a sophomore by the end of their freshman year.



**Greater Lynchburg Transit Company.** Greater Lynchburg Transit Company (GLTC) is the region’s public transportation provider. GLTC’s mission is to provide safe, dependable, affordable and high quality public transportation to the citizens of Lynchburg. GLTC provides fixed route (bus) and paratransit (demand-response bus) to the citizens of Lynchburg. GLTC is owned by the City of Lynchburg, and its employees are contract employees to the City. Management services are provided by First Transit. The Board of Directors, approved by City Council, set company policies.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
<b>AGENCY SUMMARY</b>					
<b>REVENUES</b>					
Fares - Fixed Route	\$822,188	\$816,000	\$816,000	\$816,000	\$816,000
Fare - Para-transit Service	0	36,000	41,875	41,875	41,875
Contracts (LU Access)	0	0	131,359	131,359	131,359
Charters	21,415	25,000	0	0	0
Advertising	15,254	15,524	15,524	15,524	15,524
Other	34,521	25,000	25,000	25,000	25,000
Federal Operating	\$1,441,208	\$1,591,208	\$1,638,944	\$1,638,944	\$1,638,944
State Operating	732,845	822,845	1,069,699	848,193	848,193
State Intern	0	38,000	19,000	19,000	19,000
City Operating	1,252,313	1,053,327	1,408,920	1,128,884	1,128,884
Match for Special State Grants	0	2,150	0	0	0
Amherst County	32,078	56,334	55,981	53,140	53,140
Greyhound Concessions	0	0	0	0	0
Advertising Concessions	56,414	50,000	50,000	50,000	50,000
State Demo Grant	52,635	0	0	0	0
State Training	3,418	5,000	5,000	5,000	5,000
Partners: Lynchburg Sheltered Industries	4,400	9,352	13,995	13,285	13,285
Partners: Liberty	389,056	0	1,230,155	1,482,064	1,482,064
Partners: Randolph College	0	25,774	0	0	0
<b>TOTAL REVENUES</b>	<b>\$4,857,745</b>	<b>\$4,571,514</b>	<b>\$6,521,452</b>	<b>\$6,268,268</b>	<b>\$6,268,268</b>
<b>EXPENDITURES</b>					
Labor	\$2,003,900	\$1,729,010	\$2,723,258	\$2,627,668	\$2,627,668
Fringe	1,019,346	1,004,906	1,481,064	1,424,068	1,424,068
Services	348,758	329,184	357,734	355,404	355,404
Materials & Supplies	1,271,064	1,157,316	1,527,206	1,441,549	1,441,549
Utilities	80,621	82,500	82,500	82,500	82,500
Insurance	202,061	188,171	237,120	223,919	223,919
Miscellaneous/Contingency	86,453	80,427	112,570	113,160	113,160
<b>TOTAL EXPENDITURES</b>	<b>\$5,012,203</b>	<b>\$4,571,514</b>	<b>\$6,521,452</b>	<b>\$6,268,268</b>	<b>\$6,268,268</b>
<b>BALANCE</b>	<b>(\$154,458)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Lynchburg Business Development Centre Fund.** This fund accounts for grant monies from the Economic Development Authority (EDA) which is a division of the Federal Department of Commerce. The funds are awarded to the City of Lynchburg and passed on to the Business Development Centre as a subgrantee. Its purpose is to account for the revolving loan activity of the Business Development Centre and serves the Region 2000 area by providing “gap” financing to businesses for projects that otherwise would not be eligible for full financing through traditional lenders. This program is similar in structure to the Small Business Administration (SBA) 504 Program which creates and/or retains jobs. For each \$10,000 the Business Development Centre lends, the recipient must demonstrate the creation/retention of one job over a three year period. The Centre has made 26 loans since its inception in 1993. The Region 2000 area includes the cities of Lynchburg and Bedford, the towns of Altavista and Amherst, and the counties of Amherst, Appomattox, Bedford and Campbell.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
<b>FUND SUMMARY</b>					
<b>BEGINNING FUNDS</b>	\$125,385	\$125,385	\$125,385	\$125,385	\$125,385
<b>REVENUES</b>					
Revenue from loan repayments (principle & interest)	29,773	0	0	0	0
<b>TOTAL REVENUES</b>	\$29,773	\$0	\$0	\$0	\$0
<b>EXPENDITURES</b>					
Revolving loan fund operating expenses	29,773	0	0	0	0
<b>TOTAL EXPENDITURES</b>	\$29,773	\$0	\$0	\$0	\$0
<b>ENDING FUNDS</b>	\$125,385	\$125,385	\$125,385	\$125,385	\$125,385

**Lynchburg Business Development Centre Fund Budget Description**

No funds are requested for FY 2009.