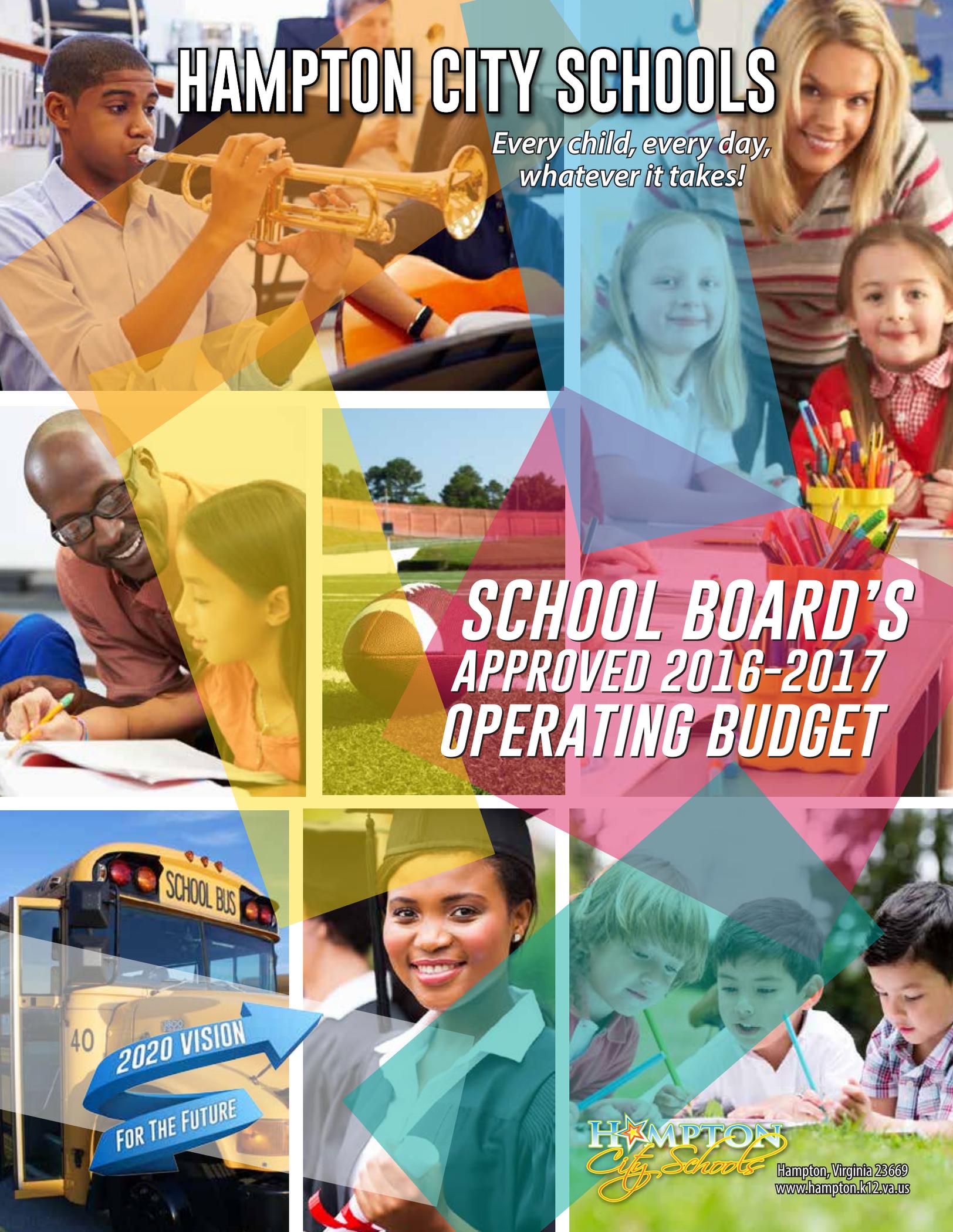


# HAMPTON CITY SCHOOLS

*Every child, every day,  
whatever it takes!*



## ***SCHOOL BOARD'S APPROVED 2016-2017 OPERATING BUDGET***

**2020 VISION**

**FOR THE FUTURE**

**HAMPTON**  
*City Schools*

Hampton, Virginia 23669  
[www.hampton.k12.va.us](http://www.hampton.k12.va.us)

**HAMPTON CITY PUBLIC SCHOOLS**

---

**SCHOOL BOARD  
OPERATING BUDGET**

**FISCAL YEAR 2016 – 2017**

**APPROVED MARCH 30, 2016 by SCHOOL BOARD**

**APPROVED MAY 11, 2016 by CITY COUNCIL**

**1 Franklin Street  
Hampton, VA 23669**

**<http://www.hampton.k12.va.us/>**

**HAMPTON CITY SCHOOLS  
TABLE OF CONTENTS**

---

**INTRODUCTORY**

City of Hampton School Board 2015-2016.....	1
Division Structure .....	2
Superintendent’s Budget Message .....	3
Executive Summary	
Introduction.....	6
Summary of Funds.....	6
Budget Process.....	8
Fiscal Year 2017 Budget Approach and Challenges.....	8
School Board Strategic Goals and Objectives.....	9
Budget Format.....	10
Future Challenges.....	11
Population Changes in Hampton.....	13
School Enrollment.....	13
Fiscally Dependent School Division.....	15
Capital Improvement Plan.....	15
MGT Efficiency Review.....	18
Academic Efficiency of Dollars Spent.....	18
On Time Graduation.....	20
First Cities Comparisons.....	20
Per Capita Spending.....	21
Summary of Operating Fund Revenue.....	22
Local Funding Formula.....	24
Financial Guidelines.....	24
Historical Notes.....	25
Chart of Changes in Local Contribution and Total Budget FY13-FY17.....	26
Graph of Local Contribution Budgeted FY13-FY17.....	26
Summary of Other Funds Revenue Changes.....	27
Food and Nutrition Services (Fund 51).....	27
Reimbursable Projects (Fund 60).....	28
Rental Income (Fund 65).....	29
Student Activities (Fund 94).....	29
Summary of Personnel Resource Changes.....	30
Financial Overview – Expenditures.....	32
Summary of Major Operating Expenditure Changes.....	34
Budget Expenditures by Major Object Code.....	35
Budget Expenditures by State Function Categories.....	36
Summary of Other Funds Expenditure Changes.....	37
Food and Nutrition Services (Fund 51).....	37
Reimbursable Projects (Fund 60).....	38
Rental Income (Fund 65).....	39
Student Activities (Fund 94).....	40

**HAMPTON CITY SCHOOLS  
TABLE OF CONTENTS**

Division Performance Highlights.....40  
 Chart of Student Population by Gender and Ethnicity..... 42  
 ASBO Meritorious Budget Award for Fiscal 2015-2016..... 43

**ORGANIZATIONAL**

History..... 45  
 Demographics..... 46  
 Fort Monroe..... 47  
 Civil War Inclusion..... 47  
 National Inclusion..... 47  
 Variety of Opportunities..... 47  
 Quality of Life..... 48  
 Schools..... 48  
     Hampton City School Division..... 49  
 Strategic Plan 2016-2020..... 49  
 Mission and Vision..... 51  
 Core Values..... 52  
 Strategic Focus Model..... 53  
     Maximize Every Child’s Learning..... 54  
     Create Safe, Nurturing Environment..... 56  
     Attract, Develop and Retain Exceptional Safe..... 57  
     Maintain Effective, Efficient and Innovative Support Systems..... 60  
     Enhance Family and Community Engagement and Satisfaction..... 60  
     Manage Fiscal Resources Effectively and Efficiently..... 61  
 Area Map of City by District..... 63  
 Area Map of Hampton City Schools.....64  
 Hampton School Board 2016-2017 Goals.....65  
 School Board..... 66  
 Division Leadership Team .....66  
 School Board Profiles.....67  
 Hampton City Schools Superintendent..... 70  
 Division Structure..... 72  
 Hampton City Schools Organizational Chart 2015-2016.....73  
 Budget Development Process..... 74  
 FY17 Process..... 75  
 Budget Administration and Management Process..... 78  
 Budget Development Calendar.....80  
 Organization of Financial Data..... 81  
 Hampton City Schools Cost String Glossary..... 83

**HAMPTON CITY SCHOOLS  
TABLE OF CONTENTS**

**FINANCIAL**

Revenues and Expenditures – Significant Trends and Assumptions.....	85
Revenues.....	85
State.....	85
Federal.....	86
Local.....	86
Miscellaneous.....	87
Expenditures.....	87
Instruction.....	87
Administration/Attendance and Health.....	87
Pupil Transportation.....	88
Operations and Maintenance.....	88
Technology.....	88
Fund Transfers.....	88
Graph of Expenditures by Category.....	88
School Construction Fund.....	89
Composite Index of Local Ability to Pay.....	95
Total Budget Summary for All Funds.....	96
Fund 50 Summary of Revenues, Expenditures and Changes in Fund Balance.....	97
Fund Balance Classification.....	98
School Operating Fund Comparison of FY 2016 and 2017.....	99
Operating Revenue Summary.....	100
Operating Revenue Detail.....	101
State Revenue Summary and Definitions.....	102
Chart – Revenue as % of Total Budget.....	103
Expenditures by Category and Classification.....	104
Chart – Expenditures by State Function Categories.....	105
Chart – Expenditures by Classification.....	106
Operating Budget Expenditure Summary by Program and Category.....	107
Program Expenditures by Cost Center FY17.....	111
Chart – Expenditures by Cost Center FY17.....	115
Program Expenditures by Cost Center FY16.....	116
Program Expenditures by Category FY17.....	120
Program Expenditures by Category FY16.....	123
Fund 50 Expenditure Line Item Budget.....	127
Category 1 – Instruction.....	128
Category 2 – Administration/Attendance and Health.....	136
Category 3 – Pupil Transportation.....	142
Category 4 – Operations and Maintenance.....	146
Category 7 – Fund Transfers.....	150
Category 9 – Technology.....	152
Operating Fund Budget Expenses by Program.....	157
Operating Fund Budgeted Expenses by Department.....	241

**HAMPTON CITY SCHOOLS  
TABLE OF CONTENTS**

Other Funds	
Food and Nutrition Services Budget (Fund 51).....	325
Reimbursable Projects Fund Budget (Fund 60) .....	331
Rental Income (Fund 65).....	337
Student Activities Fund Budget (Fund 94).....	341
Other Postemployment Benefits-GASB 45.....	345

**INFORMATIONAL**

Overview of Hampton City and Hampton City Schools.....	349
A Year in Review.....	351
Look, Listen and Learn Tour.....	361
Peer Comparison of Per Pupil Expenditures FY15.....	384
Hampton City Schools Per Pupil Expenditures FY00 – FY17.....	385
Enrollment Forecasting and Historical Data.....	386
Actual Enrollment by School FY09 – FY16.....	387
Actual and Projected ADM FY09 – FY19.....	388
Projected Fall 2016 Membership by School.....	389
Per Pupil Allocations FY17.....	390
Impact Aid Funding Data.....	391
School Staffing Formulas.....	392
Operating Fund Position Overview.....	393
Position Summary – Operating Fund by Category and Service Code.....	394
FY17 Operating Fund Position Changes.....	399
Performance Measures.....	400
Hampton City Schools Commitment to Excellence.....	416
Glossary of Key Financial Terms.....	426

**Compensation Plan 2016-2017 School Year**

Teacher Pay Scales FY17.....	431
General Salary Scale for Exempt Positions FY17.....	434
Hourly Pay Scale for Non-Exempt Positions FY17.....	436
Athletic Supplement Schedule FY17.....	437
Co-Curricular Supplement Schedule FY17.....	438
Education Supplement Schedule FY17.....	439
General Supplement Schedule FY17.....	440
Substitute Pay Rates FY17.....	441
Job Classifications FY17.....	442
Hampton City Schools Non-Discrimination Notice.....	453

# **INTRODUCTORY**

# SCHOOL BOARD



**MARTHA M. MUGLER**  
CHAIR

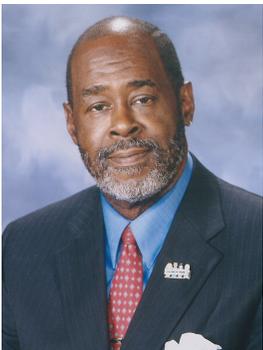
**OUR MISSION:** In collaboration with our community, Hampton City Schools ensure academic excellence for every child, every day, whatever it takes.

**VISION:** Hampton City Schools: the first choice for success for every student.

**CORE VALUES:** We believe that the developmental needs of children are central to every aspect of the operation of Hampton City Schools and that all interactions with our stakeholders must be governed by our core values-integrity, responsibility, innovation, excellence, and professionalism.



**WILLIAM D. PEARSON**  
VICE CHAIR



**LINWOOD D. HARPER**



**PHYLLIS T. HENRY**



**JOSEPH C. KILGORE**



**JASON S. SAMUELS**



**MONICA J. SMITH**



**DR. JEFFERY O. SMITH**  
SUPERINTENDENT



# HAMPTON CITY PUBLIC SCHOOLS DIVISION STRUCTURE FY 2015-2016

*The Hampton City School Board is a seven member group of citizens elected to serve four year overlapping terms. The School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education to provide and operate the public schools of Hampton, Virginia. It is the function of the Board to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines that will ensure the proper administration of the city school program.*

Mrs. Martha Mugler	Mr. William D. Pearson
Chairman	Vice Chairman
<i>At-Large Districts</i>	<i>Hampton Roads District</i>

## MEMBERS

Mrs. Phyllis Henry	Mr. Linwood D. Harper
<i>Chesapeake District</i>	<i>Hampton Roads District</i>
Mrs. Monica J. Smith	Mr. Jason S. Samuels
<i>Chesapeake District</i>	<i>Hampton Roads District</i>

Mr. Joseph Kilgore  
*Chesapeake District*

Dr. Jeffery Smith  
*Superintendent*

Mrs. Nanci Reaves	Ms. Carolyn Bowers
<i>School Board Attorney</i>	<i>Clerk of the Board</i>

## DIVISION LEADERSHIP TEAM

Curriculum and Instruction Pre K-12, Deputy Superintendent.....Dr. John Caggiano  
 Operations and Support, Deputy Superintendent.....Mrs. Suzanna Scott  
 Research, Planning and Evaluation, Executive Director.....Dr. Cynthia Cooper  
 Elementary School Leadership, Executive Director.....Dr. Raymond Haynes  
 Elementary School Leadership, Executive Director .....Dr. Anita Owens  
 Secondary School Leadership, Executive Director.....Dr. Donna Woods  
 Human Resources and Policies, Executive Director.....Mrs. Robbin Ruth  
 Public Relations and Communications, Executive Director.....Mrs. Diana Gulotta  
 Community and Legislative Relations, Director.....Mrs. Ann Bane



AMERICA'S FIRST  
INFREE EDUCATION

## School Board of the City of Hampton

June 30, 2016

Dear Citizens of Hampton:

We are pleased to present the School Board's Adopted Budget for 2016-2017. This budget was approved by the School Board on March 30, 2016 and by City Council on May 11, 2016. The total approved budget is \$200,450,417 representing an increase of \$5,201,163 or 2.66% over 2015-2016.

The local contribution to Hampton City Schools (HCS), totaling \$71,471,416 for FY17, is based on a formula. The formula indicates that the school system shall receive 61.83% of all residential real estate, personal property and utility taxes. The school funding formula resulted in an increase of \$359,193 or .51% for fiscal year 2017. The one-to-one technology initiative, approved by the City in 2013 and funded by a dedicated \$0.02 tax rate increase, will again give us \$2 million in Capital Improvement funds for the purchase of personal learning devices for our students.

Overall funding from the state increased \$4,974,970 for FY17. An increase to the per pupil funding for the Standards of Quality (SOQ) resulted in \$1,401,150 in additional revenue, and the reintroduction of Supplemental Lottery Funding provided \$738,737 in new funding. In addition, we received an increase in K-3 Class Size funding of \$846,085, as well as increases in At-Risk payments, Virginia Preschool Initiative (VPI), and textbook funding.

The Local Composite Index (LCI) determines a school division's ability to pay education costs as specified in the Commonwealth's SOQ and is based on the true value of property in a locality as of a previous fiscal year-in this case 2013. Our LCI for the 2016-2018 biennium is .2773, meaning that for every dollar of funding we receive, the state will provide 72.27 cents and the locality must provide 27.73 cents. For FY17, our LCI is 3.7% lower than in FY16. The LCI is recalculated for each biennium.

Staffing formulas were developed in FY10 to ensure that schools are equitably and appropriately staffed according to their needs. Formulas were developed for the following positions: Assistant Principals, School Nurses, School Counselors, Deans, Instructional Assistants, School Security Officers, Custodians, Cafeteria Monitors, Health Clerks, Librarians, Library Clerical, School Clerical and Food Services (part of

Ms. Martha M. Mugler, Chair • Mr. William D. Pearson, Vice Chair  
Mr. Linwood D. Harper • Ms. Phyllis T. Henry • Mr. Joseph C. Kilgore • Mr. Jason S. Samuels • Ms. Monica  
J. Smith One Franklin Street • Hampton, Virginia 23669-3570 • [www.hampton.k12.va.us](http://www.hampton.k12.va.us)

Fund 51). These staffing formulas are reviewed annually and no changes were made for the current year.

In light of the recession of recent years and the very limited budgets we have faced, we are delighted to be able to provide an average salary increase of 3% to teachers and support staff this year. The division is also undergoing a compensation study, the results of which will guide our compensation strategy in the coming years.

There were a number of expenditure pressures for FY17 including an 8.1% increase in health insurance, an increase to city costs (Risk Management, Procurement, School Security Officers, etc.), increased costs for New Horizons, contract escalations, and the addition of SQQ required positions. In addition, the Virginia Retirement System (VRS) rate was increased from 15.13% to 15.77% which resulted in an expenditure pressure of \$629,786 above revenue received from the state.

The following positions were added in FY17: two Instructional Coaches, five School Security Officers, two Secondary Teachers, two 1:1 Support Positions, one Behavior Specialist, one Academies Director, one Lab Facilitator at Bridgeport, one part-time Assistant Principal and one part-time Guidance Counselor, both located at Armstrong Elementary. In making decisions for increased staffing, we developed a strategic initiative budget focus. HCS looked primarily at our Vision 2020 Strategic Goals: (1) Attract, Develop and Retain Exceptional Employees, (2) Create a Safe, Nurturing Environment and (3) Maximize Every Child's Learning and used them to make budget decisions.

In addition to staffing, the strategic goals were identified with non-personnel initiatives. In order to Create a Safe, Nurturing Environment, the Schools provided funding for painting, HVAC and roof repairs. To Maximize Every Child's Learning, a credit recovery program for rising seniors was developed to assist seniors with graduating on-time.

In July 2016, Hampton City Schools will fully implement a new enterprise resource planning (ERP) system. This system, K12 Enterprise, will replace the Oracle Financial System. The division has structured K12 Enterprise to provide data that will allow increased focus on student achievement and alignment with our Vision 2020 Strategic Goals. Jitasa d.b.a. K12 Enterprise has over 30 years' experience in providing financial and human resource management solutions for public school systems in the United States. Specializing in financial and cafeteria management services, Jitasa d.b.a. K12 Enterprise was selected by Microsoft as a finalist for the Education Partner of the Year.

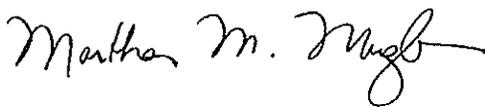
Budgeted revenues are based on a projected enrollment (March 2017 ADM) of 19,500 students. This reflects a decrease in average daily membership of 200 students over that budgeted for FY16. The enrollment estimate is based on both current and projected statewide and division trends. While enrollment is still declining, the rate of decline will slow over the next few years. In recent months, the Schools have learned that Virginia's forecast for revenues will result in a deficit of \$266.3 million for the state.

The impact to the school division is not known at this time but may result in a loss of revenue for this fiscal year.

While we are faced with budgetary challenges, our work focuses on funding those items that most directly impact services to our children. Over the past year, the Superintendent has focused on a Look, Listen and Learn campaign that has resulted in assessing and realigning curriculum as well as developing partnerships to expand and develop educational opportunities for our students and increasing instructional leadership's focus on a systems approach. As we move forward, we will continue to deliver quality services to ***Every child, every day, whatever it takes!*** We, along with our stakeholders, are governed by our core values – integrity, responsibility, innovation, excellence and professionalism. Investing in education gives children the critical skills and tools to help them be successful for themselves, their families and their communities. There is no greater investment that the City or State can make than to support public schools.

Hampton City Schools will continue to strive to create the best environment for educating our children, ensuring that Hampton will continue to be a great place to live, work, play and LEARN!

We are appreciative of our staff, our community members, and our City Council for their continued support of Hampton City Schools and the education of our most valuable resource-our children. An educated population in our community creates opportunities for sustainable and viable economic growth now and in to the future. We will continue to Look, Listen and Learn as we assess, align and deliver curriculum while building community partnerships and instructional leadership to benefit our students and make Hampton City Schools the first choice in education!



Martha Mugler  
Chairman, Hampton City School Board



Jeffery O. Smith  
Superintendent of Schools

## EXECUTIVE SUMMARY

---

### ***Introduction***

The Hampton City School Board is responsible for preschool, elementary and secondary education within the city. Established over four hundred years ago, Hampton is the oldest continuously settled English community in the United States. America's first free public school, the Syms-Eaton Academy, was established in Hampton in 1634. It was later renamed Hampton Academy and in 1852 became part of the public school system. Hampton High School traces its origin to the Syms-Eaton School and thus lays claim to being the oldest public school in the United States. The trust fund created from the Syms and Eaton donations has remained intact since the 17th century and was incorporated into support for the Hampton public school system.

The school division deliberates and presents to the School Board each March five separate budgets: 1) the Operating Fund, 2) Food and Nutrition Services, 3) Reimbursable Projects, 4) Rental Income and 5) Student Activities. These funds are described in more detail below under Summary of Funds. Hampton City Schools is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the school division maintain a debt service fund. As a result, no debt service budget is presented.

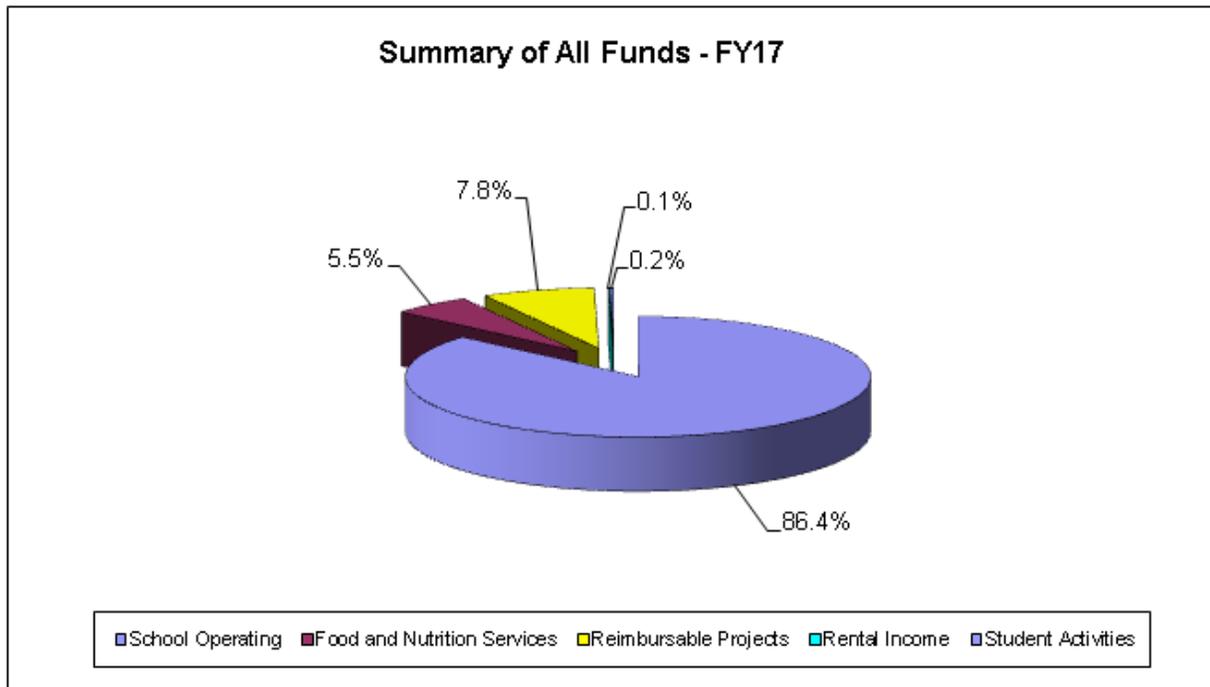
### ***Summary of Funds***

The following budgets are included in the School Board's Approved Budget: School Operating Fund (Fund 50), Food & Nutrition Services Fund (Fund 51), Reimbursable Projects Fund (Fund 60), Rental Income Fund (Fund 65), and Student Activities Fund (Fund 94). The School Operating Fund is intended to finance instructional programs and day-to-day operations to support those programs. The Food Service Fund accounts for the cafeteria operations within the schools, including breakfast and lunch. The Reimbursable Projects Fund includes 100% reimbursable projects from state, federal, and self-supporting sources, as well as pass-through funds for New Horizons Technical Center. This fund also includes the jointly operated PEG TV station, a cooperative agreement between the city and the school division. The Rental Income Fund records revenues from rental properties and records expenditures to maintain those properties. The Student Activities Fund supports all interscholastic sports for high schools, and is funded with revenues from high school sporting events and student fees as well as a subsidy from Fund 50. Monies in Funds 51, 60, 65 and 94 are all considered Special Revenue Funds as described in the Organizational Section on page 81. All of the above mentioned budgets are balanced for FY17.

## EXECUTIVE SUMMARY

The schedule below presents a summary comparison of the funds included in this budget. The FY17 approved operating budget reflects an increase of 2.66% over the FY16 budget and projects a decrease of 200 students on a budgetary basis, based on a continuing decline in enrollment. The 9.05% increase in the Food & Nutrition Services Fund represents an increase in salaries, donated commodities and supplies for the upcoming year. The decrease of 7.93% in the Reimbursable Projects Fund is a result of federal programs ending and a decline in tuition from summer school and driver's education. Rental Income increased 1.82% due to average increase in rent for the fiscal year. The Student Activities Fund decreased by .84% due to a decrease in fund balance transfers.

Fund	Approved FY16	Approved FY17	Change \$	%
School Operating	195,249,254	200,450,417	5,201,163	2.66%
Food and Nutrition Services	11,776,015	12,842,252	1,066,237	9.05%
Reimbursable Projects	19,674,261	18,113,414	(1,560,847)	-7.93%
Rental Income	206,489	210,247	3,758	1.82%
Student Activities	533,500	529,000	(4,500)	-0.84%



## EXECUTIVE SUMMARY

---

### ***Budget Process***

State code requires that the School Board present a balanced budget to the city on or before April 1. The annual budget process begins in September with the development of the budget calendar. There are five primary funds for which budgets are developed that are then presented to the Board for approval. These funds are: the Operating Budget (Fund 50), Food and Nutrition Services (Fund 51), Reimbursable Projects (Fund 60), Rental Income (Fund 65) and Student Activities (Fund 94). The School Board conducted two public hearings, March 16 and March 23, on the Superintendent's Proposed Operating Budget (Fund 50). The initial budgets (Funds 51, 60, 65, 94) were presented on March 2 and (Fund 50) on March 9. All five budgets were adopted on March 30, 2016. Because school divisions in the Commonwealth of Virginia are fiscally dependent on the local government (see page 15 for further explanation), after the School Board approves the budget it is forwarded to the City Council of the City of Hampton for their consideration. The City Council must approve a budget for educational purposes by May 15 or within 30 days of receiving estimates of state funds, whichever shall later occur (Code of VA §22.1-93). If City Council makes adjustments to the School Board's request, the School Board is required to adjust its budget within the parameters of state law. The final School Board Adopted Budget is approved by late May or early June (if changes have been made since the School Board initially adopted the budget). The final FY17 budget was approved by City Council on May 11, 2016.

### ***Fiscal Year 2017 Budget Approach and Challenges***

The FY17 budget is the first year of the biennium for the state budget. Hampton's Local Composite Index (LCI), which is recalculated each biennium, decreased from .2878 to .2773, a decrease of 3.65%. The funded amount for local contribution from the City of Hampton is based on a funding formula, and the amount budgeted for FY17 increased \$359,193 or .51% over what was funded in FY16. The total Operating Budget for Hampton City Schools is \$200,450,417, an increase of \$5,201,163 or 2.66% more than FY16. The Food and Nutrition Services Budget is \$12,842,252, an increase of \$1,066,237 or 9.05%. The Reimbursable Projects Budget is \$18,113,414, a decrease of \$1,560,847 or 7.93% less than the previous year. The Rental Income Budget is \$210,247, an increase of \$3,728 or 1.82%. The Student Activities Budget decreased by \$4,500 or .84% and is funded for \$529,000.

The division is in a period of declining enrollment, as are many divisions around the Commonwealth. While actual enrollment increased slightly over projected enrollment for FY16, Hampton City Schools (HCS) developed a budget that decreased the budgeted enrollment for FY17 by 200 students. These calculations are based on the latest projections. Overall, this budget includes the addition of a net 12.5 full-time equivalent

## EXECUTIVE SUMMARY

---

(FTE) positions. There were 55 FTE positions reduced for FY17 including 22.5 FTE teachers, 3.5 FTE instructional assistants, 3 FTE technical support specialists, 2.5 FTE mechanic II, 2 FTE carpenter II, 2 FTE information systems support specialist senior, 2 FTE network support specialist senior, 2 FTE school technology specialist II, 2 FTE speech/language pathologist and 13.5 FTE other positions. There were 67.5 FTE positions added and they include 17 FTE teachers, 8 FTE instructional coaches, 8 FTE school technology specialists senior, 6 FTE security officers, 4 FTE instructional assistants, 3.5 FTE guidance counselors-elementary, 3 FTE carpenters, 2 FTE information specialists II, 16 FTE other positions (see page 31). The approved budget also includes \$4.2M for salary increases and \$371,763 for an Academies of Hampton Director, one-to-one tech support positions, maintenance, credit recovery for rising seniors and part-time assistant principal and guidance counselor at Armstrong. In addition, the budget includes \$3M of additional funding over FY16 for various expenditures (i.e. health insurance, city self-insurance, Procurement, School Officers, additional positions, etc.).

### ***School Board Strategic Goals and Objectives***

The Hampton City School Board adopted a new Strategic Plan 2016-2020 with goals that look to the future. The new goals for the Strategic Plan 2020 Vision are as follows:

- Support technology accessibility for all students through the continuation and expansion of the 1:1 (one to one) technology initiative (***Strategic Focus – Maximize every child’s learning***)
- Support the development of 21<sup>st</sup> Century skills through the enhancement and expansion of career academies (***Strategic Focus – Maximize every child’s learning***)
- Support engagement of middle school students in meaningful and structured activities (***Strategic focus – Create safe, nurturing learning environments***)
- Engage in monthly school site visits (***Strategic Focus – Create safe, nurturing learning environments***)
- Maintain focus on facilities and reinstitute the school investment panel (***Strategic Focus – Create safe, nurturing learning environments***)
- Support development and retention of quality staff (***Strategic Focus – Attract, develop and retain exceptional staff***)
- Actively advocate for funding our school division in support of meeting the division’s mission and vision (***Strategic Focus – Manage fiscal resources efficiently and effectively***)

The plan is based on our continuous mission to ensure academic excellence for all students by working collaboratively with each other and with our community. The process

## EXECUTIVE SUMMARY

---

began by revisiting our mission, values and strategic focus to determine what if anything needed to be changed, added or removed to shape the plan for the future. We found after gathering input from teachers, administrators, parents and community members (over 630 participants) that our mission, basic beliefs and core values had not changed. Our stakeholders agreed that we must continue the work in our six areas of focus while planning for the future areas of growth. In the final planning stages, participants were challenged to define the work that would make us amazing, make us proud to work for the school division and make parents want to enroll their children with us. Our initiatives are bold as are our targets for performance. We decided we had to set the highest standards so that no child would be left behind. ***Every child, every day, whatever it takes!***

We achieved many initiatives in the first year of the 2016-2020 Strategic Plan but we also have challenges to overcome. The accreditation rate for schools increased from 41% to 55%. This increase can be credited to the work that has been done or initiated over the past year during the Superintendent's Look, Listen and Learn tour. A transition plan was developed, presented and implemented as a basis for initial planning and assessment of HCS. Walkthroughs of Tier 2 and Tier 3 schools have been developed to ensure alignment of lesson design and delivery with the curriculum. The Response to Intervention (RtI) database has proved successful in assisting teachers to use division-wide criteria to help identify students that need intervention support. A team of stakeholders have begun to coordinate efforts to address the literacy needs of students from birth to post-secondary. Industry certifications are offered for a variety of courses that allow students to demonstrate their competency for future employers. As we move forward, HCS will begin to create an academic portrait of HCS students, increase dual enrollment and expand 21<sup>st</sup> century learning. Once an academic portrait is complete, teachers, students and all staff levels will have a clear understanding of what students need to know, understand and be able to do in order to be prepared and experience success at the next level of their life experience. HCS will partner with Thomas Nelson Community College (TNCC) to strengthen the dual enrollment program to aid students to graduate with stackable industry skills and credentials. Technology in the 21<sup>st</sup> century is being used extensively to increase teachers' skills through professional development and student development through the use of technology in the curriculum. The full Strategic Plan 2016-2020 may be viewed on our website at [Vision 2020 Strategic Plan](#) for specific performance indicators. Additional information can also be found in the Organizational Section on page 49.

### ***Budget Format***

Beginning with the fiscal 2008-2009 year, the school operating budget uses a programmatic basis to facilitate review and analysis by the School Board and the citizens of the City of Hampton. The high level of line item account detail presented in this budget document is intended to facilitate its review and understanding by the reader. The same

## EXECUTIVE SUMMARY

---

information may be presented in multiple formats in order to provide the reader with greater insight into how our resources are utilized.

### ***Future Challenges***

The continuing slow economic recovery makes the next few years a challenge. The division must continue to explore ways to provide a high quality education to our students with more limited resources. Enrollment is still declining, but, we are optimistic that the trend will begin to bottom out and turn around in the next few years. We are projecting 19,500 students for FY17, 19,250 for FY18 and 19,000 for FY19 for budget purposes.

We anticipate continued increases in the Virginia Retirement System (VRS) rate in the next biennium as well as an adjustment to the LCI. Based on this, we anticipate increased revenue from the state; however, much of it will be for mandated expenditure increases. Providing competitive compensation to our employees will continue to be a challenge, but it must be high on our priority list if we want to continue to attract and retain the very best and brightest to our division. We will continue to work to provide all children with an appropriate, high caliber learning environment while being fiscally responsible with our limited resources.

Food and Nutrition Services is expected to continue to see revenue growth based on modest meal price increases and increased sales. They also continue to work to increase efficiency and streamline operations in order to keep costs under control. We anticipate the continuation of a solid, self-sufficient food services operation despite economic and cost pressures.

Based on sequestration and the lack of a federal budget, it is very hard to predict the impact on our Reimbursable Projects (grant) funds; however, we anticipate that total revenue will decrease based on programs being closed and no new initiatives brought forward to replace them. The decline in state and local funding over the last few years has increased the need to seek funding from other sources. We will continue to explore these options (i.e. community partnerships and grant funding) going forward.

Over the past five years, Hampton City Schools (HCS) has closed several facilities due to declining enrollment and loss of funding. The Rental Income Fund represents an opportunity to repurpose the schools for other city agencies. In FY17 two of our schools, Mary Peake and Mallory, will house the following agencies: Girls Inc. of America, Office of Human Affairs and Downtown Hampton Child Development Center. In addition to the schools, we have a dentist renting space in our Health and Wellness Center for his private practice.

## EXECUTIVE SUMMARY

---

As health care and health insurance costs increase, Hampton City Schools has opened a Health and Wellness Center and Pharmacy for its employees and their families. While both facilities are new, we have seen savings to our health insurance costs in the first year. Employees and their families, who are on HCS plans, can go to the Health and Wellness Center to receive services for primary care, disease management (allergies, diabetes, obesity, etc.); prevention (health screenings/coaching); and lab services. The Pharmacy is located in the same building for convenience. The Pharmacy can fill prescriptions and sell over-the-counter (OTC) supplies. Both prescriptions and OTC items are available at a lower cost. We are excited to offer these services to our employees and their families. Both facilities are run by a third party vendor who adheres to all federal regulations regarding confidentiality and privacy for our employees.

Our Student Activity Fund is fairly stable from year to year. The economy has somewhat impacted attendance (and therefore gate receipts) at games, but is expected to level out and begin to rise again. The implementation of student fees also helps to stabilize and enhance the funding. Overall, Student Activities is expected to maintain stable funding over the next few years. The chart below summarizes the projected expenditures for all funds for the fiscal years 2018 through 2020 based on current estimates:

Projected Expenditures

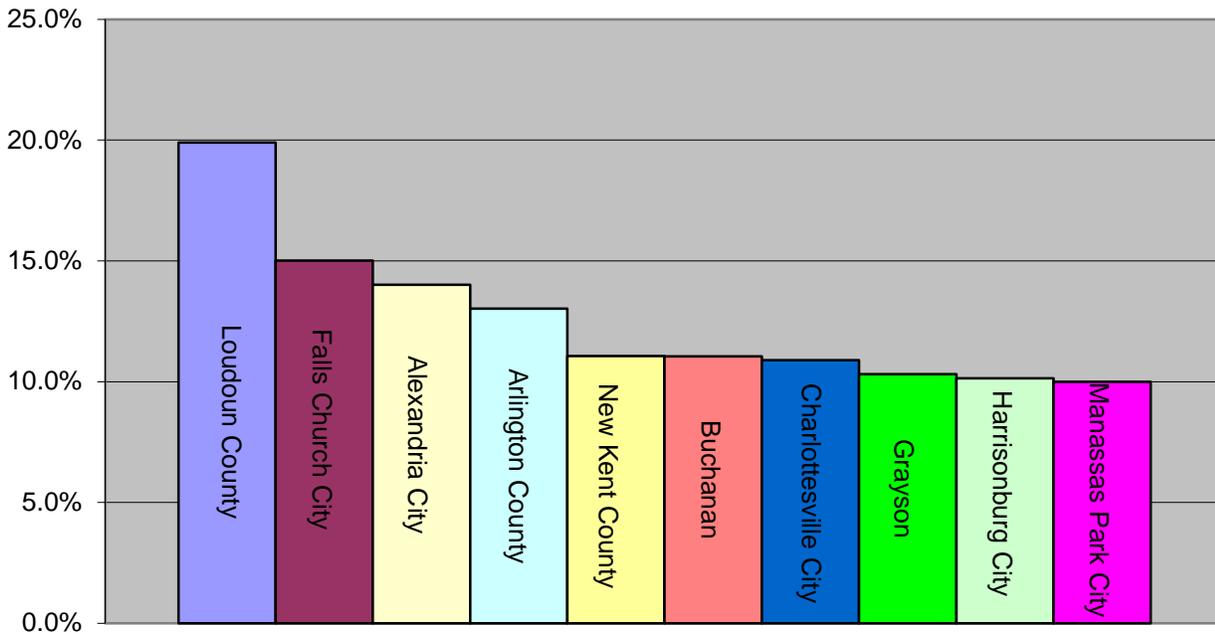
<b>Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
50	\$200,264,390	\$201,847,433	\$202,731,995
51	12,432,045	12,640,686	12,727,495
60	19,451,563	19,851,913	20,059,064
65	214,831	219,128	225,619
94	520,459	523,588	528,430

## EXECUTIVE SUMMARY

### ***Population Changes in Hampton***

Since 2015, the City of Hampton has had a net population gain of 1,109 people, or 0.9% of its population in 2015. Based on its growth, the City of Hampton ranked 78th for overall gain in population for the year. The decennial census count ranks Hampton as the 15<sup>th</sup> largest of Virginia's localities.

### **Top Ten Population Gains Since 2010**



Published on January 27, 2016 by the Weldon Cooper Center for Public Service Demographics Research Group <http://www.coopercenter.org/demographics/>

### ***School Enrollment***

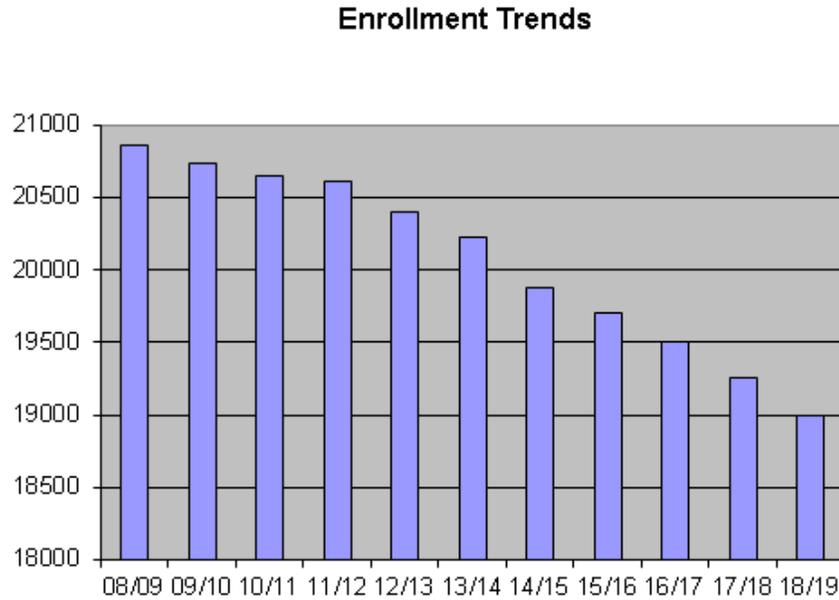
The School Board utilizes enrollment projections based on data from the Weldon Cooper Center combined with HCS historical data and trends to prepare the budget. The School Board's approved FY16 Operating Budget was prepared using 19,700 projected students. Actual enrollment was 19,749 (March ADM), which is a decrease over the previous year's enrollment (19,881) of 132 students. Our enrollment projection of 19,500 for FY17 represents 200 or 1.02% fewer students than FY16 budgeted. Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of state and federal funding the School Division receives. It is also significant because it drives the number of instructional and support staff needed to

## EXECUTIVE SUMMARY

provide educational and support services to students. The following chart and graph shows the actual and projected enrollment in the division for the school years 2009-2019.

Year	March ADM
08/09	20857
09/10	20744
10/11	20656
11/12	20615
12/13	20398
13/14	20227
14/15	19881
15/16	19700
16/17	19500 +
17/18	19250 *
18/19	19000 *

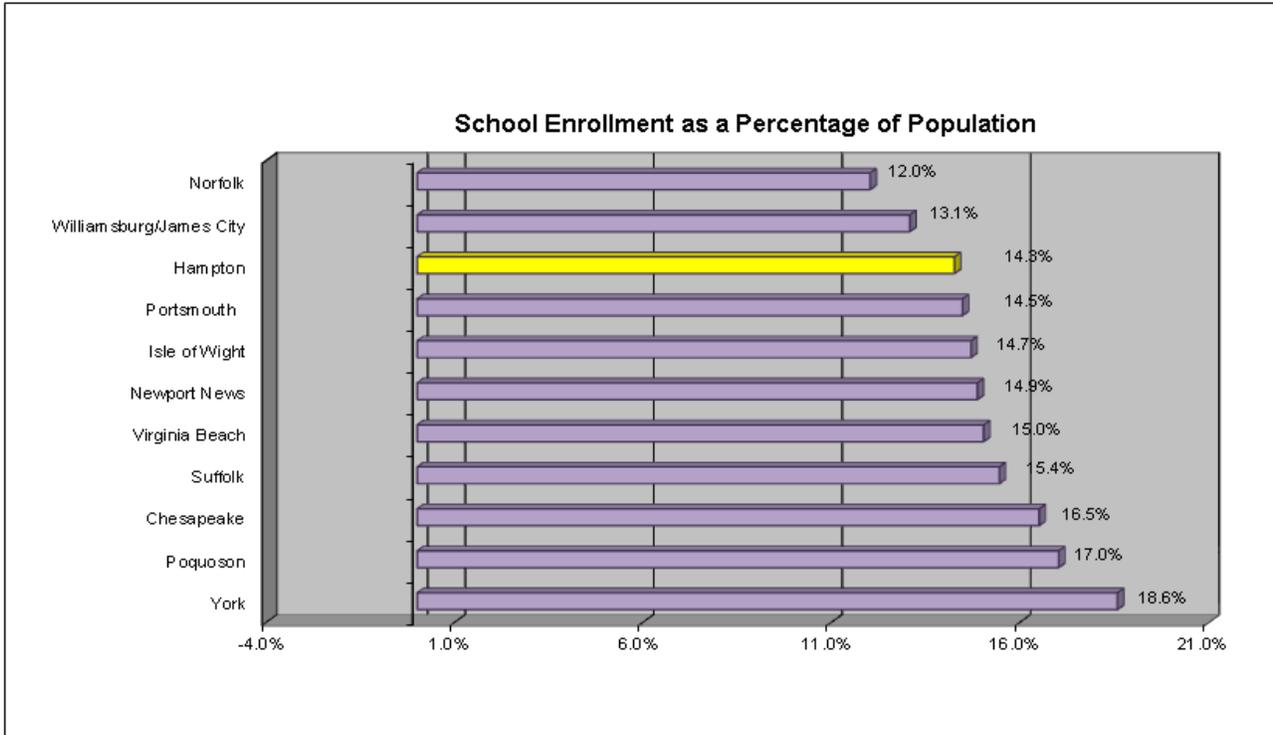
+ Budgeted enrollment  
\* Projected enrollment



Student enrollment in Hampton as a percentage of the city's total population is 14.3%, consistent with surrounding localities of similar demographics. The table and chart below reflect rankings as of 2015.

No.	Locality	Population 2014	Average Daily Membership in Public Schools 2015	Percentage
95	York	67,396	12,522	18.6%
27	Poquoson	12,212	2,078	17.0%
5	Chesapeake	235,638	38,886	16.5%
34	Suffolk	89,586	13,837	15.4%
35	Virginia Beach	451,672	67,890	15.0%
23	Newport News	183,362	27,253	14.9%
46	Isle of Wight	36,172	5,314	14.7%
28	Portsmouth	96,802	14,003	14.5%
15	<b>Hampton</b>	<b>138,545</b>	<b>19,749</b>	<b>14.3%</b>
37	Williamsburg/James City	86,204	11,268	13.1%
25	Norfolk	246,394	29,607	12.0%

## EXECUTIVE SUMMARY



### ***Fiscally Dependent School Division***

Hampton City School Division is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the School Division maintain a debt service fund. State law prohibits the School Division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the City of Hampton is the City Council. The School Division does not prepare or administer a budget for school debt service. The school debt service budget is prepared and administered by the City of Hampton. The School Division is currently paying \$2,000,000 per year to the city as a debt service reserve for the two new PK-8 schools that opened in September, 2010. These funds are budgeted in category 1, account 9924 (see page 135). The School Division has paid \$20,000,000 through June, 2016.

### ***Capital Improvement Plan***

In 2005, the city created school investment panel (SIP) established funds for school renovations and maintenance and support for construction by issuing bonds. Small capital improvement projects are under the supervision of the Director of School Operations and Maintenance. The capital improvement plan (CIP) funds approximately \$2.4 million in improvements each year, meeting requests developed through a planning process

## EXECUTIVE SUMMARY

---

involving stakeholders at each school. In addition, the city allocates \$2.9 million that was recommended by the SIP to be provided annually beginning in FY 2007, for school renovation and remodeling. The total available is \$5,287,500 per year. The SIP also recommended funds for new construction. The division has completed the construction of two new PK-8 schools that opened in fall 2010. George P. Phenix PK-8 is located behind Bethel High School on Big Bethel Road, and Hunter B. Andrews PK-8 is located on Victoria Blvd at the site of the old Sentara Hospital. (Source: MGT Efficiency Review of Hampton City Schools, May, 2009)

The current CIP/SIP process was established approximately ten years ago to ensure the Division solicited information and concerns directly from key stakeholders at each school facility. The Director of School Operations and Maintenance schedules site visits at each school to meet with a committee composed of administrators, instructional staff, support personnel, parents, and students. The primary goal of these meetings is to establish in priority order the most important facility improvements relative to safety, code compliance, student achievement, and maintaining a comfortable learning environment. A composite list of needs based on the outcome of these meetings is established for each school.

The City Council and School Board have endorsed a funding formula recommended by the SIP to provide additional annual funds dedicated to meet these needs. The Division is in the process of revising its current five year plan as a result of the economic downturn and limited funding to proceed with new projects. The revised project list was completed in the fall of 2015.

The current list of priorities by school is shown below (updated as of September 2016):

**SCHOOL IMPROVEMENT PROJECTS  
2015-2016**

SCHOOL	1ST CHOICE	2ND CHOICE	3RD CHOICE	4TH CHOICE	5TH CHOICE
Aberdeen	Restroom Upgrades	Install Additional Cameras	PC Improvements, Paint, Walks	Construct Gym, Activity Rm	Paint Lintels, Canopies
Andrews	Add Parking Spaces	Paint Cross Walks	Trim Trees Front Entrance	Paint Restrooms/Walls	Add Flashing Lts
Armstrong	Cafetorium Upgrades	Restroom Upgrades	Classroom Upgrades 3rd Floor	Replace Boiler/ Classrm Units	Replace Sidewalks
Asbury	Breezeway Enclosure	Paint Cafeteria	Replace Windows	Restroom Upgrades	Paint Stairwell
Barron	New VCT in Classrms 100 Wing	Replace Windows	Upgrade Restrooms	Extend Parking Lot	Add Sidewalk Front Driveway
Bassette	Add New Canopy	Remove PC	Replace Stage Curtains	Replace Stage Lighting	Upgrade Restrooms
Bethel	Hallway Tile Replacement	PC Walkways and Drainage	Parking Lot Striping	Replace Library HVAC	Replace Windows
Booker	Repair Sidewalks/Bus Area	Replace Ceiling tiles	Add Ramp/steps to Stage	Install Blinds in Café	Paint Café Wall over Stage
Bryan	Redesign Parking Lot	Paint School	Add Cameras and Lights	Restroom Upgrades	Relocate Tstats on HVAC
Burbank	Enclose Cafeteria	Improve Site Drainage	Upgrade Restrooms	Remove Pod Partitions	Replace Carpet with VCT
Cary	Replace HVAC	Replace Windows	Re-Stripe Parking Lot	Repair Sidewalks	Paint Stage Ceiling
Cooper	Expand Parking Lot	Asphalt PC Sidewalk	Replace HVAC Ducts	Misc Painting	Raise Floor Cleanout
Davis	Window Replacement	Replace Canopy and Awnings	Add HVAC in Gym	Replace Mini Blinds	Renovate 2nd Fl Restroom
Eaton	Temperature controls classrms	Restroom Upgrades	New Hallway Lockers (wider)	Replace Front Canopy	Misc. Concrete Repairs
Forrest	Upgrade Restrooms	Seal Windows, Plaster Repair	Install Additional Cameras	Misc. Roofing Repairs	Refinish Stage, New Curtains
Hampton	Repair Drainage Resource Room	Resurface Parking Lot	Modify Boys Restroom	Renovate Restrooms	Replace Windows
Jones	Expand Cafeteria	Curb Appeal and Sidewalks	Repair Curb Drain Front Bldg	Renovate Restrooms	Paint Exterior Façade
Kecoughtan	Resurface Staff Parking/Drains	Remove Asphalt in PC area	Upgrade Gym Entrance/Foyer	Upgrade Science Labs	Replace Carpets, VCT
Kraft	Restroom Upgrades	Front Entrance Vestibule	Replace PC Ramps, Steps	Replace K-Hallway Lights	Remove Classroom Closets
Langley	Restroom Upgrades	Replace Hall Carpet/VCT	Replace Carpet Prim Hall VCT	Increase Parking Area	Enclose Breezeway
Lee	Enhanced Security Motion/Cameras	Add Staff Parking Lot	Add Staff Restroom	Move Playground Equipment	Enclose Breezeway
Lindsay	Renovate Auditorium	Replace Floor Tiles	Restroom Upgrades 6&7	Replace Hall Base Tiles	Replace Front Canopy
Machen	Restroom Upgrades	Handicap Access Blacktop	Increase Parking Lot Lights	Add Stage Steps, ADA Ramp	New PA system w/phones
Merrimack	Replace Roof	Add Rear Driveway	Extend Parking Lot and lights	Paint Classrooms	Enclose Breezeway
Moton	Restroom Upgrades	Parking Lot Improvements	Install Mini Blinds	Replace R/R Doors in Clrms	Paint Exterior Doors
Phenix	Security Cameras	Improve Site Drainage	Misc Water Leaks	Change Staff Restrm Faucets	Paint Pods
Phillips	Replace PA System	Remove Gum Trees	Resurface/Stripe Driveway	Paint Classrooms	Add Exterior Cameras
Phoebus	Replace Gym Floor	Paint Classrooms	Restroom Upgrades	Security Cameras	Gym Window Replacement
Smith	Add Exterior Lights	Replace Windows	Add Staff Restroom	Upgrade Front Entrance Foyer	Upgrade Cafeteria
Spratley	Repave Parking Lot	Restroom Upgrades	Install New Marquee w/lights	Paint Classrooms	Open Front Entrance
Syms	Paint Classrooms	Restroom Upgrades	Replace Cafeterial Tables	Modify Front Entrance/Canopy	Replace Windows
Tarrant	Parking Lot Improvements	Restroom Upgrades	Front Entrance Landscape	Construct Stage	Replace Windows
Tucker Capps	Expand Parking and Driveway	Replace HVAC Units	Breezeway Enclosure	Repair Sidewalks	Add Parking Lot Lights
Tyler	Parking Lot Drainage	Add Exterior Lights	Check HVAC	Cement Courtyard	Misc Roof Leaks

Legend	Status
Red Highlight	Completed Projects
Green Highlight	Active Projects
Yellow Highlight	Current Design Projects
Tan Highlight	Deferred Projects

## EXECUTIVE SUMMARY

---

### ***MGT Efficiency Review***

The Commonwealth of Virginia inaugurated the school efficiency review program in the 2004-05 school year as the governor's *Education for a Lifetime* initiative. The program involves contracting with outside educational experts to perform efficiency reviews for school divisions within the Commonwealth; school divisions volunteer to participate. The goals of the reviews are to ensure that non-instructional functions are running efficiently so that as much of school division funding as possible goes directly into the classroom and to identify savings that can be gained in the school division through best practices. School divisions participating in this program are required to pay 25 percent of the cost of the study, 25 percent of internal direct costs to be reimbursed, plus an additional 25 percent if certain implementation targets are not met. The efficiency review results provide guidance to school divisions in determining whether educational dollars are being utilized to the fullest extent possible.

In July 2008, MGT of America, Inc. (MGT), was awarded a contract to conduct an efficiency review of Hampton City Schools (HCS). As stated in the Request for Proposal (RFP), the purpose of the study is to conduct an external review of the efficiency of various offices and operations within the division and to present a final report of the findings, commendations, recommendations, and projected costs and/or cost savings associated with the recommendations. The final report for the MGT Efficiency Review was issued May 7, 2009. It can be found at [MGT Efficiency Review](#)

(Source: MGT Efficiency Review of Hampton City Schools, May, 2009)

### ***Academic Efficiency of Dollars Spent***

Below is a ranked comparison of per pupil expenditures for school divisions identified as peer divisions in the MGT Efficiency Review dated May 2009 compared to the ranking of pass rates for English, Math and Science Standards of Learning (SOL) scores. All data is for fiscal year 2015, the latest available.

# EXECUTIVE SUMMARY

	<b>Per Pupil Expenditure</b>	<b>Rank</b>
Roanoke City	12,475	1
Lynchburg	11,426	2
Norfolk	11,297	3
Newport News	11,066	4
Portsmouth	10,862	5
<b>Hampton</b>	<b>10,730</b>	<b>6</b>

Source: Superintendent's Annual Report, Table 15

	<b>English SOL</b>	<b>Rank</b>
<b>Hampton</b>	<b>72</b>	<b>1</b>
Portsmouth	72	1
Roanoke	72	1
Newport News	68	2
Lynchburg	67	3
Norfolk	67	3

Source: Division Level Report Card FY15

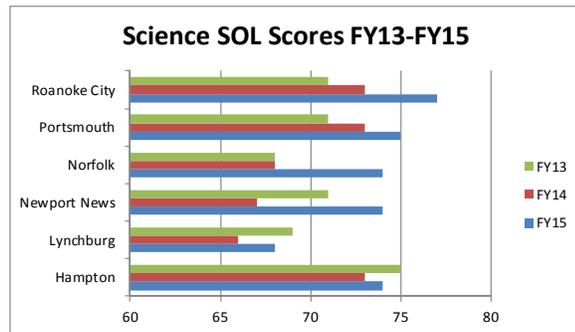
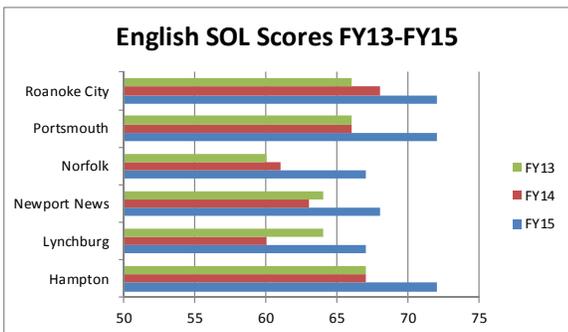
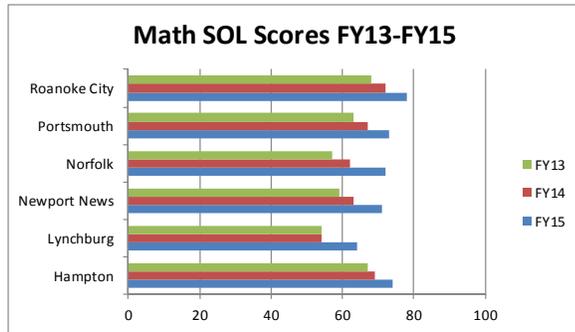
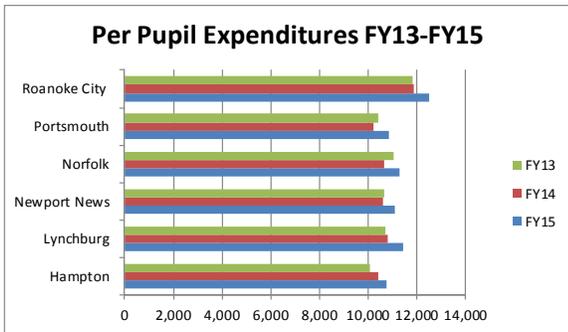
	<b>Math SOL</b>	<b>Rank</b>
Roanoke City	78	1
<b>Hampton</b>	<b>74</b>	<b>2</b>
Portsmouth	73	3
Norfolk	72	4
Newport News	71	5
Lynchburg	64	6

Source: Division Level Report Card FY15

	<b>Science SOL</b>	<b>Rank</b>
Roanoke City	77	1
Portsmouth	75	2
<b>Hampton</b>	<b>74</b>	<b>3</b>
Newport News	74	3
Norfolk	74	3
Lynchburg	68	4

Source: Division Level Report Card FY15

Below is a comparison of this data for fiscal years 2013 through 2015. The past three years HCS has increased the per pupil expenditures by 6.7%. English and Math SOL scores are 7.5% and 10.4% higher, respectively. Hampton, like its peer cities, continues to work on improving Science SOL scores.



## EXECUTIVE SUMMARY

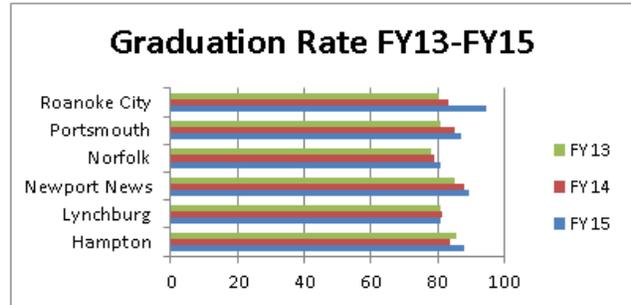
---

### **ON TIME GRADUATION**

Below is a ranked comparison of the on time graduation rate for our peer divisions. Data is for the class of 2015, the latest available. Also shown is a comparison of the rates for FY13-FY15.

	Graduation Rate	Rank
Roanoke City	94.6	1
Newport News	89.5	2
<b>Hampton</b>	<b>88.2</b>	<b>3</b>
Portsmouth	87.0	4
Lynchburg	81.1	5
Norfolk	80.7	6

Source: Division Level Cohort Report Class of 2015



### **FIRST CITIES COMPARISON**

Hampton City Schools ranks No. 1 in Reading and Math when compared to Virginia First Cities with student enrollments of 15,000 or more. According to their website, “Virginia First Cities is the state advocacy coalition comprised of 13 of the oldest and most historic cities – the core of the Commonwealth.” First Cities with student enrollments of 15,000 or more include Hampton, Richmond, Norfolk, Newport News and Portsmouth.

The localities with a student population of 15,000 or greater are English, mathematics, social studies, science and graduation rate. Hampton ranks second in science and history among the Virginia First Cities. Additionally, our students have the second highest graduation completion rate. The English, mathematics, social studies and science performance is based on the 2014-15 Standards of Learning scores. The graduation and completion rates represent the graduating class of 2015. Additionally, we are efficient in the delivery of instructional services by having the lowest per pupil expenditures of all Virginia First Cities (see page 402).

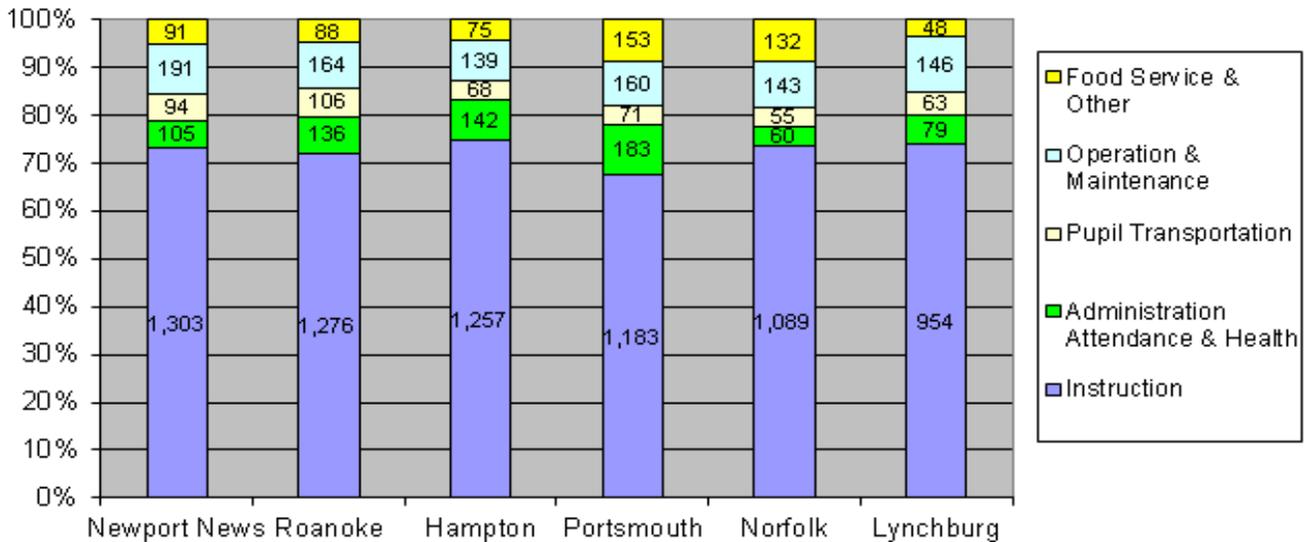
## EXECUTIVE SUMMARY

### PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2015. The data compares Hampton to its peer divisions as identified by the MGT Efficiency Audit. Information is from the Auditor of Public Accounts 2015 Comparative Cost Report.

PER CAPITA SPENDING BY CATEGORY										
	Instruction	Rank	Administration Attendance & Health	Rank	Pupil Transportation	Rank	Operation & Maintenance	Rank	Food Service & Other	Rank
Newport News	1,303	1	105	4	94	2	191	1	91	3
Roanoke	1,276	2	136	3	106	1	164	2	88	4
<b>Hampton</b>	<b>1,257</b>	<b>3</b>	<b>142</b>	<b>2</b>	<b>68</b>	<b>4</b>	<b>139</b>	<b>6</b>	<b>75</b>	<b>5</b>
Portsmouth	1,183	4	183	1	71	3	160	3	153	1
Norfolk	1,089	5	60	6	55	6	143	5	132	2
Lynchburg	954	6	79	5	63	5	146	4	48	6

**Per Capita Spending By Category  
Peer Divisions  
Fiscal Year 2015**



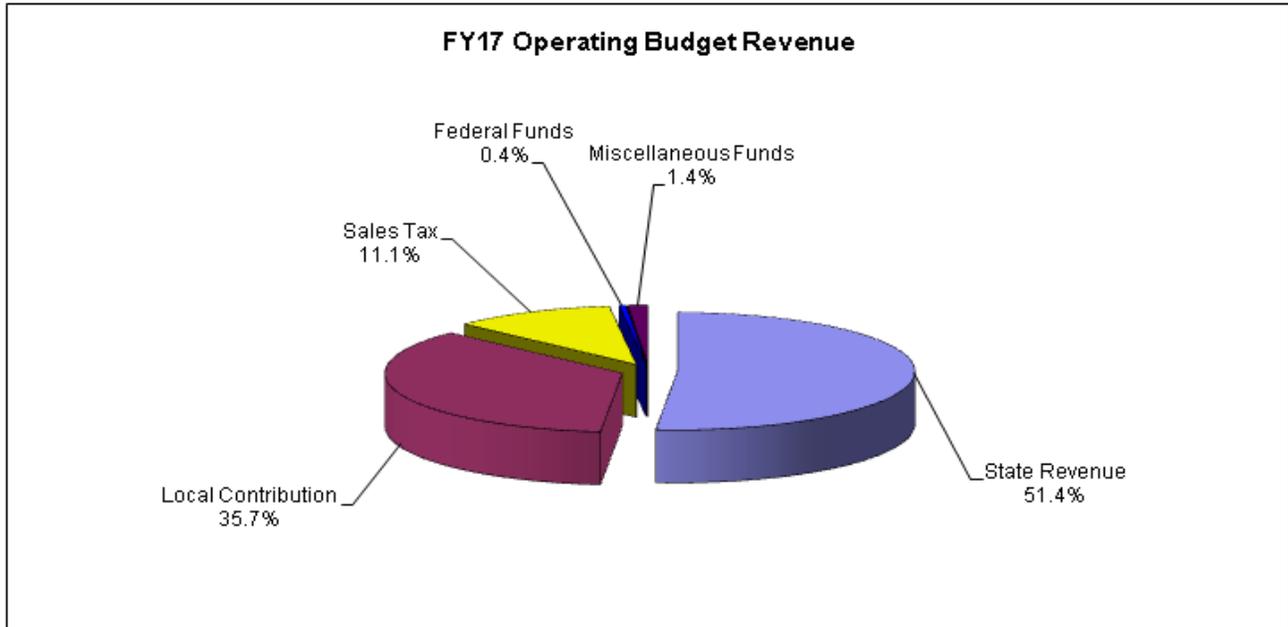
## EXECUTIVE SUMMARY

### OPERATING FUND (FUND 50)

#### Summary of Operating Fund Revenue

The FY17 budget, totaling \$250,450,417 reflects an increase of \$5,201,163 or 2.66%, over the approved FY16 budget.

	2016-2017 Approved Budget	2015-2016 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
State Revenue	\$ 103,165,745	\$ 98,876,029	\$ 4,289,716	4.34
Local Contribution	71,471,416	71,112,223	359,193	0.51
Sales Tax	22,150,756	21,465,502	685,254	3.19
Federal Funds	940,000	923,000	17,000	1.84
Miscellaneous Funds	2,722,500	2,872,500	(150,000)	(5.22)
<b>Total Revenue</b>	<b>\$ 200,450,417</b>	<b>\$ 195,249,254</b>	<b>\$ 5,201,163</b>	<b>2.66 %</b>

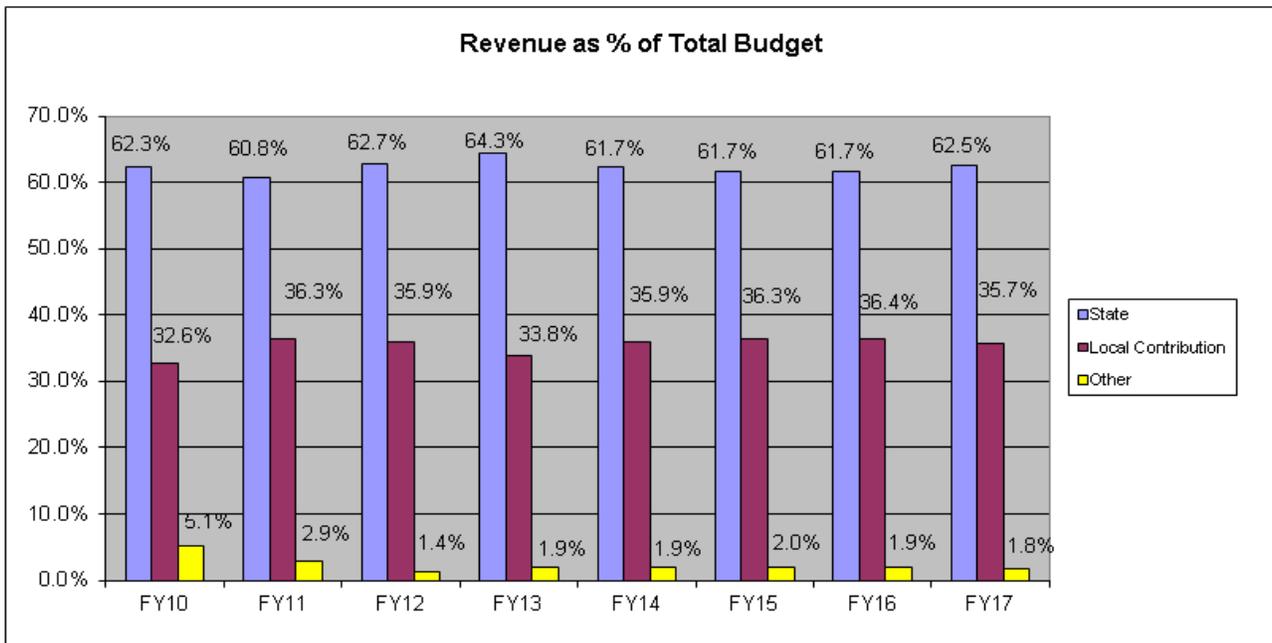


The Operating Budget normally has four sources of revenue as described below.

- State Revenues** consist of the Standards of Quality (SOQ) payments, incentive funds, categorical programs, and lottery funded programs. The General Assembly establishes funding on a biennial basis. State revenue represents 51.4% of the Operating Budget for FY17. Between fiscal years, state revenue increased \$4,289,716 or 4.34%.

## EXECUTIVE SUMMARY

- Local Revenues** consist of funding provided by the City of Hampton through appropriation made by the City Council. A minimum level of funding is required to meet SOQ and other matches based on the locality's Local Composite Index (LCI), a reflection of ability to pay. The City of Hampton provides an appropriation based on a funding formula. Currently, the city provides funding in excess of the minimum required. Local revenue represents 35.7% of the Operating Budget for FY17. Between fiscal years, funding increased \$359,193 or .51%.
- State Sales Tax** (another source of state revenue) provides 1.125% of the revenue collected through the state sales and use tax to localities to support public education. The money is distributed based on the number of school-age children (ages 5-19) counted during the decennial census, projected out biennially based on the University of Virginia Weldon Cooper model for school age populations by school division. Revenues from the sales tax may be used by school divisions for maintenance, operations, capital projects, and debt service. Sales tax is 11.1% of the Operating Budget for FY17. Between fiscal years 2016 and 2017, it increased \$685,254 or 3.19%.
- Federal and Miscellaneous Revenues** consist of Impact Aid, ROTC, indirect cost recovery, Medicaid, cell tower receipts, scrap sales, interest on investments, and other miscellaneous items. Federal revenue is 0.4% and miscellaneous revenue is 1.4% of the Operating Budget, respectively. Between fiscal years 2016 and 2017, federal revenue increased \$17,000 or 1.84% and miscellaneous revenue decreased \$150,000 or 5.22%.



## EXECUTIVE SUMMARY

---

### ***Local Funding Formula***

Hampton City Schools receives its share of local funding from Hampton City based on a funding formula. The local school funding formula endorsed by the City Council and School Board in FY1999 is as follows:

- a. The local school system shall receive 61.83% of all residential real estate, personal property, and utility taxes. Utility taxes include telephone, electric, gas, and cable utility tax revenues.
- b. The residential component of these taxes is obtained by subtracting the commercial component out of the total amount for each tax rate.
- c. The commercial component is subject to some variation each year.
- d. The amount provided to the schools will be based on this formula, regardless of the state and federal revenue provided to schools.
- e. It was agreed, however, that should the General Assembly ever address the inadequate level of state funding for education as noted by various Joint Legislative Audit and Review Commission (JLARC) studies as a comprehensive package that negotiations around appropriate local adjustments would be in order.
- f. It was also agreed that the local school system could make requests for special funding in the form of dedicated real estate tax increases if the School Board felt additional funding was warranted. This was done to help fund teacher salary adjustments.
- g. Dedicated real estate tax increases are not shared according to the local funding formula.

### **Financial Guidelines**

In FY2006, a local financial guideline pertaining to real estate growth was adopted by Council as follows effective FY2007:

- a. Real estate tax revenue growth, net of new construction, from one fiscal year to the next shall be limited to the equivalent percentage increase in an inflationary growth factor as measured by either the consumer price index for urban dwellers (CPI-U) or resident income growth (RI); whichever is greater in any given year.
- b. To the extent that budgetary needs require real estate revenues to grow faster than this factor, the Manager and Council shall explicitly explain the budget driving factors causing this so that residents may have a concise and clear understanding of the need to deviate from this financial guideline.

## EXECUTIVE SUMMARY

---

### Historical Notes

In essence, the adoption of the financial guideline pertaining to real estate growth has the effect of constraining the real estate component of the local funding formula to no more than percent growth in resident income growth. Dedicated real estate revenues, however, can be assigned to the local school program as they were in FY2008 when the Council dedicated the equivalent of three cents that exceeded the financial guideline to school construction. In FY13, Council appropriated (through CIP) an additional two cents (\$2,000,000) per year for a technology one-to-one initiative.

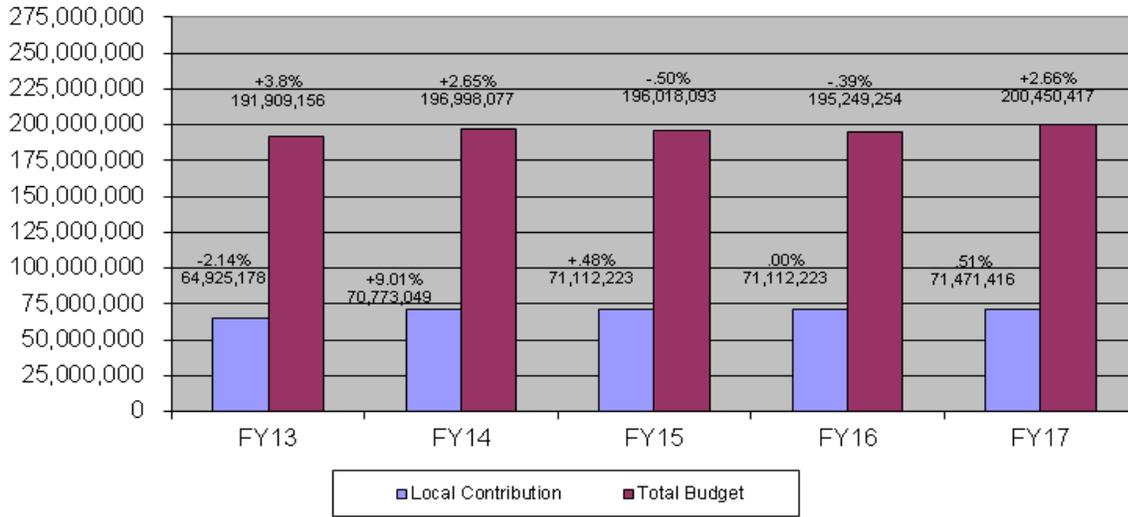
In FY15, HCS selected K12 Enterprise to replace the current financial system. This is being done as a cost avoidance measure as maintenance fees continue to increase annually for the current system. The go-live date for K12 Enterprise was July 1, 2016. A new financial system will result in a learning curve for the staff but ultimately it will be a flexible, user friendly system. K12 Enterprise is on a Microsoft platform. The staff will be able to use the system to make better decisions in a data driven environment. This will allow more effective and efficient communication.

As stated previously, the local contribution in FY17 increased \$359,193 or .51% over FY16. The largest increase to the local contribution was in FY15 due to the City Council approving a \$0.20 cents increase in the real estate rate with \$0.08 cents going to the Schools. This resulted in an increase in funding for FY15. The funding formula actually showed the Schools local revenue declining slightly in FY16 but because the real estate tax rate remained stagnant, Council recommended level funding for the Schools.

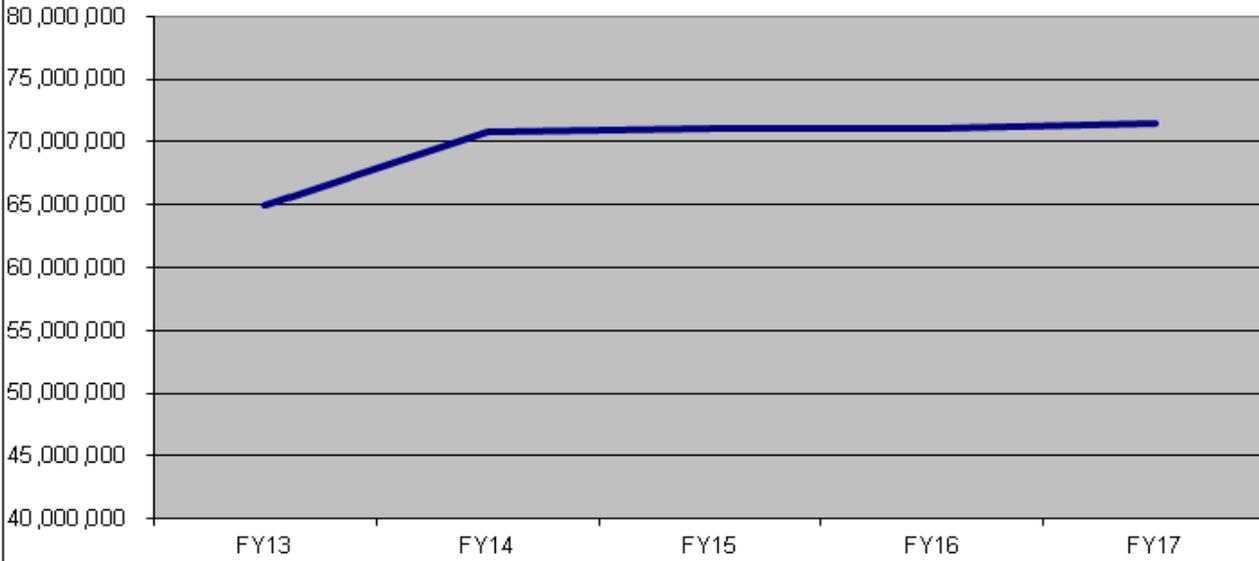
In addition to the increase in the local contribution in FY17, the total Operating Budget increased by \$5.2 million due to an increase in state funding. While the state funding increased the overall funding, budgeted enrollment declined by 200 students for this fiscal year.

# EXECUTIVE SUMMARY

### Changes in Local Contribution & Total Budget FY13-FY17



### Local Contribution Budgeted FY13 - FY17



## EXECUTIVE SUMMARY

### *Summary of Other Funds Revenue Changes*

#### **Food and Nutrition Services (Fund 51)**

The FY17 budget, totaling \$12,842,252, reflects an increase of \$1,066,237 or 9.05% over the FY 16 budget.

**Food and Nutrition Services Fund**  
**Budgeted Revenue by Major Categories**  
**FY17 Compared to FY16**

	FY17	FY16	Change	
			\$	%
State Funds	\$132,000	\$130,000	\$2,000	1.54%
Federal Funds	7,606,830	7,465,566	141,264	1.89%
Other Funds	18,835	18,286	549	3.00%
Cash Receipts (Sales)	2,768,593	2,892,533	(123,940)	-4.28%
Donated Commodities (USDA)	682,000	682,000	-	0.00%
Transfer from Fund Balance	1,633,994	587,630	1,046,364	178.07%
<b>Total Revenues</b>	<b>\$12,842,252</b>	<b>\$11,776,015</b>	<b>\$1,066,237</b>	<b>9.05%</b>

Food and Nutrition Services revenue is comprised of federal, state and other funds. Federal and state funds are composed of breakfast, lunch and snack programs for meals at the schools. Donated commodities from the US Department of Agriculture (USDA) provide raw food materials to be used in the preparation of meals. The amount of donated commodities from the USDA will fluctuate from year to year. The donated commodities of raw materials received are converted into food for our students. Cash receipts revenue is derived from sale of meals outside of federal and state funding. Other funds are comprised of vending, interest and miscellaneous revenues. The largest change to the budget is 178.07% increase in the transfer from fund balance between fiscal years 2016 and 2017. Food and Nutrition Services is authorized to use funds from their fund balance. A transfer is generally made annually during the budget process and is used to upgrade equipment in the school division. Food and Nutrition can carry three months worth of revenue in their fund balance at the end of the fiscal year.

## EXECUTIVE SUMMARY

---

### **Reimbursable Projects (Fund 60)**

The FY17 budget, totaling \$18,089,915, reflects a decrease of \$1,584,346 or 8.05% under the approved FY16 budget.

**Reimbursable Projects Fund  
Budgeted Revenue by Major Categories  
FY17 Compared to FY16**

	FY17	FY16	Change	
			\$	%
State Funds	\$1,035,432	\$1,032,619	\$2,813	0.27%
Federal Funds	14,867,423	16,712,680	(1,845,257)	-11.04%
Other Funds	2,187,060	1,928,962	258,098	13.38%
<b>Total Revenues</b>	<b>\$18,089,915</b>	<b>\$19,674,261</b>	<b>(\$1,584,346)</b>	<b>-8.05%</b>

Federal revenue comprises 82.2% of the overall FY17 budget. The bulk of the federal budget is Title I Local Education Agency (\$6.8M), Title VI Part B Special Education (\$5.6M) and Title II Part A Training and Recruiting (\$2.6M).

Other revenue is 12.1% of the FY17 budget and is comprised of WHCS Channel 46, private grants, tuition and miscellaneous revenue. WHCS Channel 46 is a partnership between Hampton City Schools and the City of Hampton. The TV station receives a subsidy from the Schools and program income from the City to maintain the facility. Both agencies use the TV station to effectively communicate with the community through broadcasts of the School Board and City Council meetings. Tuition revenue is derived from summer school, summer drivers' education and adult education programs.

State revenue is 5.7% of the FY17 budget. The state budget consists of state grants and state programs that facilitate learning for students and faculty. State grants consist of the Special Education Jail Grant, Project Graduation, School Security Equipment Grant, Middle School Teacher Recruitment and Retention, Teacher Recruitment and Retention, Training for Teacher Evaluations and Adult Education - Individual Student Alternative Educational Plan (ISAEP). State funding is received for Career Switchers, Clinical Faculty and Teacher Mentor Programs.

Federal and state funds are budgeted so revenue and expenditures match. They do not result in any fund balance. Other funds are funded from other agencies. There is no limit designated for fund balance at the end of the fiscal year.

## EXECUTIVE SUMMARY

---

### ***Rental Income (Fund 65)***

The FY17 budget, totaling \$210,247, reflects an increase of \$3,758 or 1.82% over the approved FY 16 budget.

**Rental Income Fund  
Budgeted Revenue by Major Categories  
FY17 Compared to FY16**

	FY17	FY16	Change	
			\$	%
Other Local Revenue	\$210,247	\$206,489	\$3,758	1.82%
<b>Total Revenues</b>	<b>\$210,247</b>	<b>\$206,489</b>	<b>\$3,758</b>	<b>1.82%</b>

Other Local Revenue is comprised of rental income, interest and miscellaneous revenue. Schools that have been closed in previous years have been repurposed to generate income for the school division. The facilities that are used for rental property to City and community agencies are Mary Peake, Mallory and the Health and Wellness Center. There are no limitations on the amount of fund balance that can be carried.

### ***Student Activities Fund (Fund 94)***

The FY17 budget, totaling \$529,000, reflects a decrease of \$4,500 or .84% under the approved FY16 budget.

**Student Activities Fund  
Budgeted Revenue by Major Categories  
FY17 Compared to FY16**

	FY17	FY16	Change	
			\$	%
Other Local Funds	\$207,000	\$205,000	\$2,000	0.98%
Transfer from Fund Balance	35,000	41,500	(6,500)	-15.66%
Transfer from Other Funds	287,000	287,000	0	0.00%
<b>Total Revenues</b>	<b>\$529,000</b>	<b>\$533,500</b>	<b>(\$4,500)</b>	<b>-0.84%</b>

Other Local Funds is 39.1% of the FY17 budget. Other Local Funds is comprised of gate receipts for football, basketball and wrestling; receipts from volleyball and pass sales; concession sales and activity fees. Transfer from Fund Balance is 6.7% of the budget. There is no minimum or maximum limit on the amount of fund balance that can be carried forward.

## EXECUTIVE SUMMARY

---

Funds are only allocated if needed. Transfer from Other Funds is a subsidy from the Operating Budget and comprises 54.3% of the budget.

### ***Summary of Personnel Resource Changes***

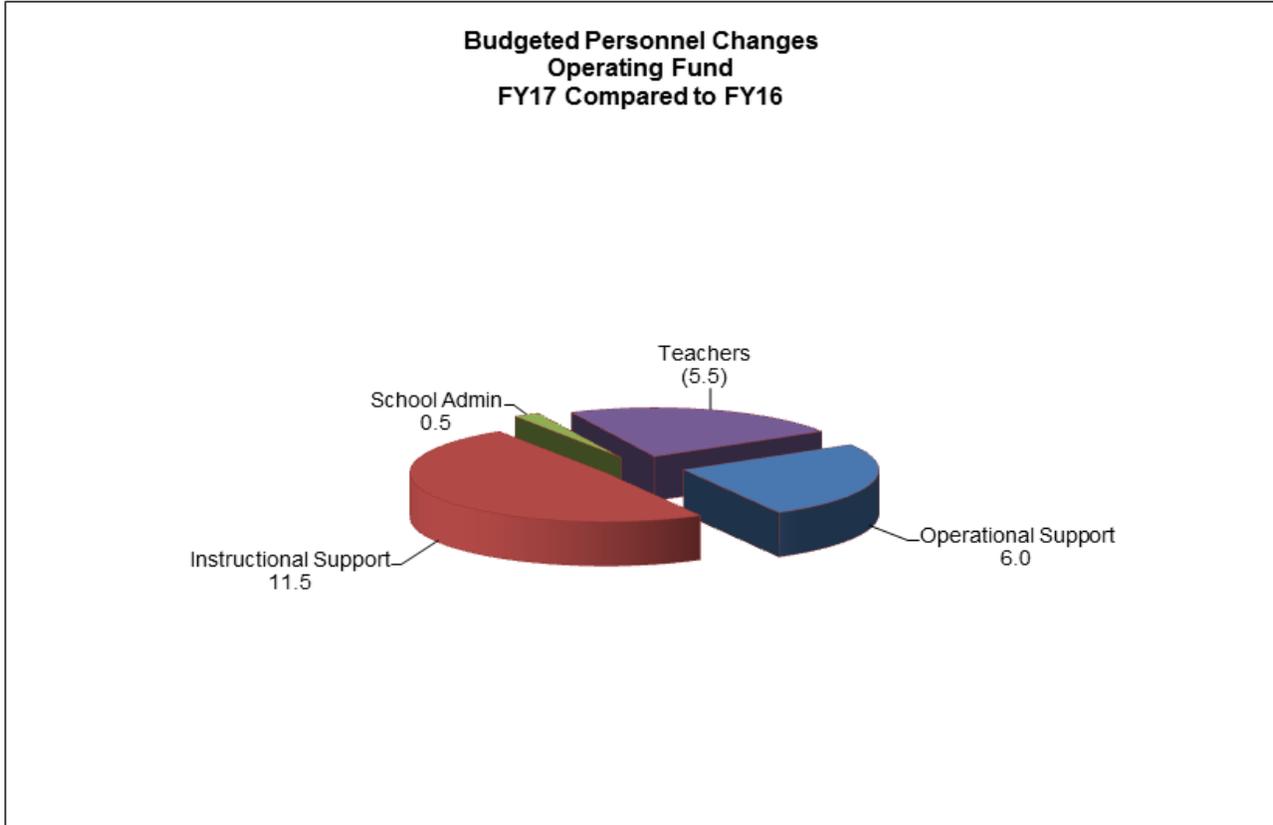
Presented below is a summary of net personnel changes included in the FY17 budget. The majority of the 67.5 FTE positions added are for seventeen teachers, eight instructional coaches, eight school technology specialists senior, six security officers, four instructional assistants, three and a half elementary guidance counselors, three carpenters, two information systems support specialists II and sixteen other funded positions. Reductions of 55 FTE were largely because of declining enrollment and position reclassification. The reductions were comprised of twenty-two teachers and three and a half instructional assistants, three technology support specialists senior, two and a half math coaches and a combination of twenty-four other positions. Funded full-time equivalent positions increased by 12.5 FTE from fiscal year FY16. The total funded full-time equivalent positions for FY17 is 2,519.90.

## EXECUTIVE SUMMARY

	FY16 Approved Positions	FY17 Approved Positions	Current Year Change
Instruction	1,961.90	1,967.40	5.50
Administration/Attendance & Health	137.50	137.50	0.00
Pupil Transportation	250.50	250.50	0.00
Operations & Maintenance	69.50	74.50	5.00
Technology	88.00	90.00	2.00
<b>GRAND TOTAL</b>			
	<b>2,507.40</b>	<b>2,519.90</b>	<b>12.50</b>

	FTE Positions
Assistant Principal	(0.5)
Behavior Specialist	1.0
Carpenter	1.0
Certified Occupational Therapist Assistant	(1.0)
Coordinator - Homebound Services	1.0
Director - Homebound Services	(1.0)
Director - Vocational Programs	1.0
Educational Interpreter	1.0
Electrician	(1.0)
Electronics Technician	1.0
Financial Services Specialist	(1.0)
Guidance Counselor - Elementary	3.5
Instructional Assistant	0.5
Instructional Coaches	8.0
Local Database Manager	(1.0)
Math Coach	(2.5)
Mechanic, II	(1.0)
Network Support Specialist	(1.0)
Occupational Therapist	1.0
Principal	1.0
Programmer Analyst	1.0
Public Relations Specialist	1.0
Retirement and Financial Specialist	1.0
Secretarial/Clerical	(1.0)
Security Officer	5.0
School Technology Specialist	5.0
Speech/Language Pathologist	(2.0)
Teacher	(5.5)
Technology Support Specialist	(2.0)
Total FTE Positions (Net)	12.5

## EXECUTIVE SUMMARY



The chart above reflects the net position changes from FY16 to FY17.

### ***Financial Overview – Expenditures***

Expenditures consist of cost estimates for the operation of regular day school, summer school, adult education programs, and other education programs, and are grouped by state-mandated categories. The five categories in the Operating Budget are:

- Instruction
- Administration, Attendance and Health
- Pupil Transportation
- Operations and Maintenance
- Technology

The categories are further broken down into the following expenditure classifications:

**Personnel Services:** All compensation to employees for full-time, part-time, and temporary work, including supplements, allowances, overtime, and similar compensation.

## EXECUTIVE SUMMARY

---

**Fringe Benefits:** Includes job-related benefits provided as part of the employee's total compensation such as FICA, retirement contributions, health insurance premiums, and other employee benefits.

**Contract Services:** Includes expenditures for services acquired or purchased from outside sources on a fee basis or fixed time contract basis. Examples are regional tuition payments, payments to consultants, and printing/copier charges.

**Other Charges:** Includes payments made for utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges.

**Materials and Supplies:** Includes expenditures for articles and commodities such as textbooks, instructional supplies, office supplies, and other miscellaneous expenses.

**Payments to Other Agencies:** Includes payments to New Horizons Regional Education Center for various programs including gifted, vocational training, and special education.

**Capital:** Expenditures for the purchase of durable goods with a useful life greater than one year. Examples include buses, classroom furniture, musical instruments, computers, and other technology items.

**Transfers to Other Funds:** Transfers of funds from one fund (e.g., School Operating) to another fund (e.g., Student Athletics) without recourse.

## EXECUTIVE SUMMARY

---

### **Summary of Major Operating Expenditure Changes**

Original FY16 Budget \$ 195,249,254

*Budget increases:*

Salary Increase	4,221,992	
Health Insurance	1,210,468	
Personnel Additions	1,174,565	
VRS Rate Changes	629,786	
City Costs	318,283	
VPSA	261,600	
New Horizons	231,679	
Contract Escalations	142,694	
HVAC, Roofing, Painting, Security	67,000	
Non Personnel Increases	66,173	
Contingency	36,878	
Academies Partnership	35,000	
Substitute Security Officers	32,295	
Legal Fees	30,000	
Hybrid Disability Insurance	21,946	
FLSA Changes	14,193	
Compensation Study Software Maintenance	12,450	
Software	10,500	
Mileage	10,100	
Rent Escalations, ACA Mandated Reporting	8,100	
Interpreters	8,000	
Teacher of the Year	6,077	8,549,779

*Budget reductions:*

Attrition	(1,400,548)	
Hampton Employees Retirement System	(1,071,998)	
Erate, Copier Review	(325,000)	
Teacher Reductions	(308,385)	
Speech Language Pathologist	(84,942)	
Kindergarten Instructional Assistants	(80,870)	
Information Technology Department Reduction	(20,800)	
Per Pupil Allocations	(17,173)	
Bridgeport Academy Department Reduction	(15,625)	
Discontinue Datacation	(15,000)	
Adult Education Departmental Reduction	(7,460)	
Reclassification-Receptionist	(815)	(3,348,616)

**FY17 Budget**

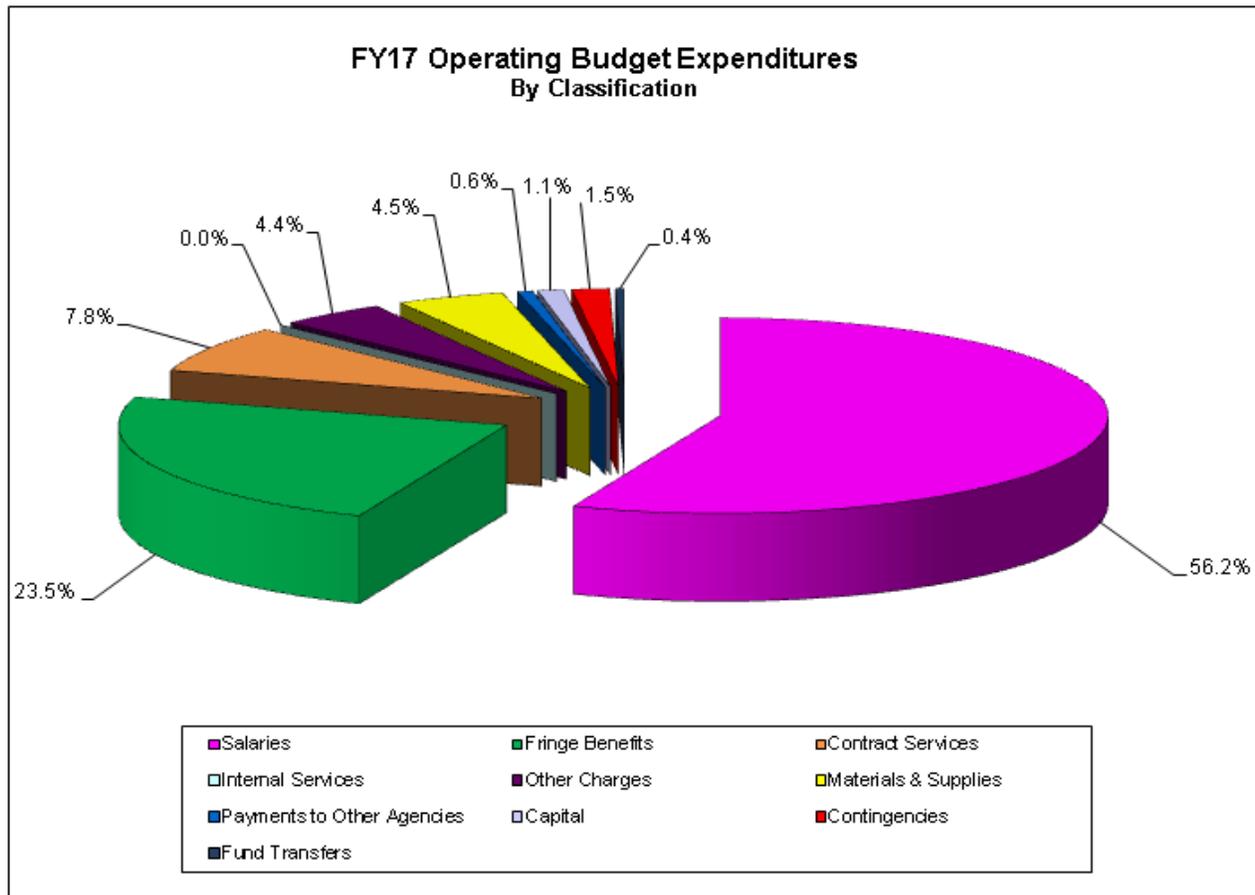
**\$ 200,450,417**

Note: Totals may not add due to rounding.

## EXECUTIVE SUMMARY

### School Operating Fund Budgeted Expenditures by Major Object Code FY17 Compared to FY16

			Change	
	FY17	FY16	\$	%
Salaries	\$112,606,537	\$110,050,933	\$2,555,604	2.3%
Fringe Benefits	47,044,962	45,238,555	1,806,407	4.0%
Contract Services	15,545,823	15,027,875	517,948	3.4%
Internal Services	10,229	9,229	1,000	10.8%
Other Charges	8,897,825	8,877,207	20,618	0.2%
Materials & Supplies	9,047,672	9,050,883	(3,211)	0.0%
Payments to Other Agencies	1,278,157	1,248,274	29,883	2.4%
Capital	2,174,752	1,933,277	241,475	12.5%
Contingencies	3,123,358	3,091,919	31,439	1.0%
Fund Transfers	721,102	721,102	-	0.0%
<b>Total</b>	<b>\$200,450,417</b>	<b>\$195,249,254</b>	<b>\$5,201,163</b>	<b>2.66%</b>

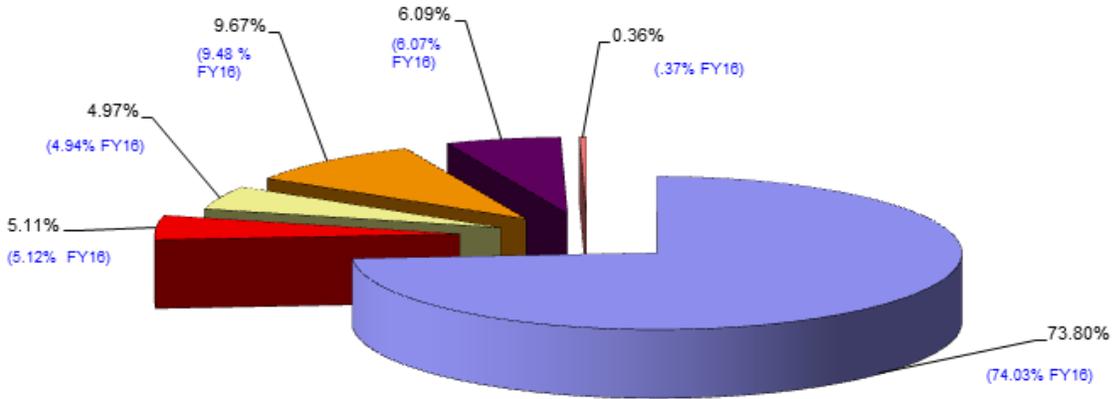


# EXECUTIVE SUMMARY

## School Operating Fund Budgeted Operating Expenditures State Function by Category FY17 Compared to FY16

	Budget FY17	Budget FY16	Change \$	%
Instruction	\$147,947,170	\$144,542,130	\$3,405,040	2.36%
Administration / Attendance & Health	10,247,494	9,987,624	259,870	2.60%
Transportation	9,959,134	9,639,745	319,389	3.31%
Operation & Maintenance	19,375,262	18,514,543	860,719	4.65%
Technology	12,200,255	11,844,110	356,145	3.01%
Fund Transfers	721,102	721,102	-	0.00%
<b>Total</b>	<b>\$200,450,417</b>	<b>\$195,249,254</b>	<b>\$5,201,163</b>	<b>2.66%</b>

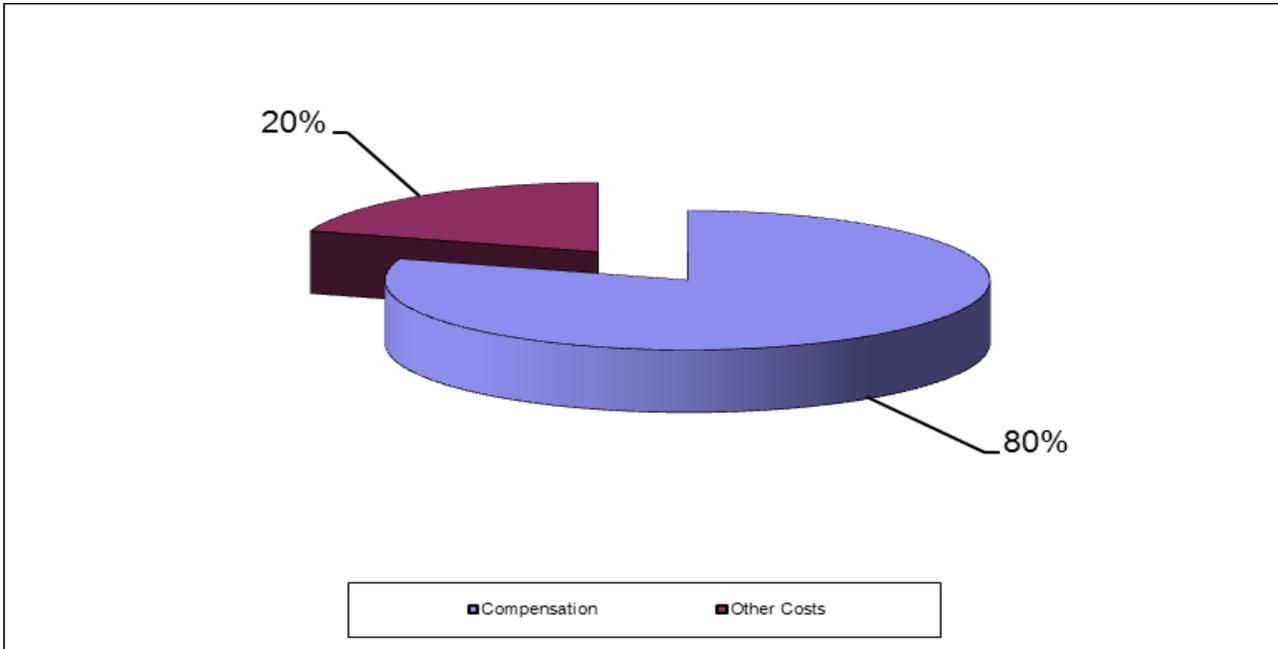
### FY17 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



■ Instruction	\$147,947,170	■ Admin/Attendance & Health	\$10,247,494
■ Pupil Transportation	\$ 9,959,134	■ Operations & Maintenance	\$19,375,262
■ Technology	\$12,200,255	■ Fund Transfers	\$721,102

## EXECUTIVE SUMMARY

The percentage of the budget that is directed to compensation (\$159,651,499) and other costs (\$40,798,918) is shown below. These percentages have not changed significantly over the last several fiscal years.



### ***Summary Other Funds Expenditure Changes***

There are four other funds submitted to the School Board for approval annually. They are Food and Nutrition Services (Fund 51), Reimbursable Projects (Fund 60), Rental Income (Fund 65) and Student Activities (Fund 94). Food and Nutrition Services, Rental Income and Student Activities are presented by major object code. Reimbursable Projects are presented by functional area (state, federal or other) to the School Board.

#### ***Food and Nutrition Services (Fund 51)***

The budget for FY17 was presented as \$12,842,252 which represents an increase of 8.3% over the previous year. Purchased services (16.7%) and capital outlay (37.5%) had the largest percentage changes for the year. In FY16, the US Department of Agriculture donated \$700,288 in raw inventory for food. In FY17, capital outlay was increased to provide additional serving lines for several schools. These will be one-time purchases and will not be recurring costs in future years.

Food and Nutrition Services free and reduced lunch has increased 6% over the past four years. Free and reduced lunch rates were 58% in 2013; 58% in 2014; 59% in 2015 and 64% in 2016. HCS has nine schools that participate in the Community Eligibility Provision

## EXECUTIVE SUMMARY

program. The students at these schools have 100% free and reduced lunch and are not required to fill out an application. The schools that participate are Aberdeen ES, Andrews PreK-8, Bassette ES, Bryan ES, Cary ES, Lindsay MS, Machen ES, Syms MS and Tyler ES. As the number of students increase under free and reduced lunches, overall costs are expected to increase.

**Food and Nutrition Services Fund  
Budgeted Expenditures by Major Object Code  
FY17 Compared to FY16**

	FY17	FY16	Change	
			\$	%
Salaries	\$4,056,397	\$3,613,267	\$443,130	10.9%
Fringe Benefits	858,399	805,828	52,571	6.1%
Food Costs - Purchased	5,261,256	5,010,720	250,536	4.8%
Donated Commodities	682,000	682,000	-	0.0%
Supplies	500,000	500,000	-	0.0%
Purchased Services	120,000	100,000	20,000	16.7%
Capitall Outlay	800,000	500,000	300,000	37.5%
Other Expenses	64,200	64,200	-	0.0%
Indirect Cost	500,000	500,000	-	0.0%
<b>Total</b>	<b>\$12,842,252</b>	<b>\$11,776,015</b>	<b>\$1,066,237</b>	<b>8.30%</b>

### ***Reimbursable Projects (Fund 60)***

Reimbursable Projects Budget was submitted for \$18,089,915. The budget declined 8.8% from FY16. Reimbursable Projects consist of state, federal and other funds. State funds are comprised of Teacher Mentor, Clinical Faculty, Adult ISAEP, McKinney Vento, Teacher Recruitment and Retention, School Security and Jail grants. State grants make up 5.7% of the budget. Federal funds are comprised of Title I Local Education Agency, Title II Part A Training and Recruiting, Title III Part A English as a Second Language, Title IV Part B 21<sup>st</sup> Century, Title VI Part B Special Education, Project Graduation and Carl Perkins Vocational/Technical Education grants. Federal grants make up 82.2%. Other funds are comprised of tuition (summer school, drivers' education and adult education), vending, private grants and PEG Television. Other funds make up 12.1% of the budget.

## EXECUTIVE SUMMARY

---

### Reimbursable Projects Fund Budgeted Expenditures by Major Object Code FY17 Compared to FY16

	FY17	FY16	Change	
			\$	%
State Funds	\$1,035,432	\$1,032,619	\$2,813	0.27%
Federal Funds	14,867,423	16,712,680	(1,845,257)	-12.41%
Other Funds	2,187,060	1,928,962	258,098	11.80%
<b>Total Revenues</b>	<b>\$18,089,915</b>	<b>\$19,674,261</b>	<b>(\$1,584,346)</b>	<b>-8.76%</b>

### ***Rental Income (Fund 65)***

The budget was submitted for \$210,237 for an increase of 1.8% over FY16. Funds collected from rental income are used to complete any repair and maintenance that is needed for buildings that have been repurposed. The repurposed buildings used are Mary Peake and Mallory. In addition, the funds are used for maintenance only expenditures relating to the dentist office located in the Pharmacy and the Health and Wellness Center.

### Rental Income Fund Budgeted Expenditures by Major Object Code FY17 Compared to FY16

	FY17	FY16	Change	
			\$	%
Contracted Repair Services	\$201,897	\$198,139	\$3,758	1.9%
Capital Outlay	350	350	-	0.0%
Contracted Building and Grounds	8,000	8,000	-	0.0%
<b>Total</b>	<b>\$210,247</b>	<b>\$206,489</b>	<b>\$3,758</b>	<b>1.79%</b>

## EXECUTIVE SUMMARY

---

### ***Student Activities Fund (Fund 94)***

The FY17 Student Activities Fund budget is \$529,000 and decreased \$4,500 or .85%.

**Student Activities Fund  
Budgeted Expenditures by Major Object Code  
FY17 Compared to FY16**

	FY17	FY16	Change	
			\$	%
High School Allocations	\$239,620	\$239,620	\$0	0.0%
Security	68,000	75,114	7,114	10.5%
Officials	98,000	90,000	(8,000)	-8.2%
Workers	28,500	29,536	1,036	3.6%
Contingency	15,880	11,230	(4,650)	-29.3%
Swimming Pool Rentals	8,500	8,500	0	0.0%
Administrative Expenses	1,000	2,000	1,000	100.0%
Medical Supplies	12,000	12,000	0	0.0%
Football Insurance	8,500	8,500	0	0.0%
Mileage	1,000	1,000	0	0.0%
Post Season Travel	35,000	45,000	10,000	28.6%
Golf Course Rental	2,000	0	(2,000)	-100.0%
Student Recognition	1,000	1,000	0	0.0%
Capital Replacement	10,000	10,000	0	0.0%
<b>Total</b>	<b>\$529,000</b>	<b>\$533,500</b>	<b>\$4,500</b>	<b>0.85%</b>

High School allocations make up 45.3% of the budget and are paid to each high school for them to manage at the school level.

### ***Division Performance Highlights***

The statistical data collected within the this area is derived from different departments within the division. Data was submitted by Human Resources, Information Technology and the Executive Director of Secondary Schools.

## EXECUTIVE SUMMARY

---

SAT College-Bound Senior mean scores for 2016 are not available due to a change in scoring process in March 2016. The 2015 Hampton City Schools SAT College-Bound Senior mean score was 1336. The students' averages as submitted by the Executive Director of Secondary Schools:

- The critical reading mean score increased one point when compared to 2014 from 456 to 457
- The mathematics mean score decreased five points when compared to 2014 from 454 to 449
- The writing mean score decreased seven points when compared to 2014 from 437 to 430
- 37% of our 2016 diploma graduates earned Advanced Diplomas
- 74% of our 2016 graduates were accepted to two and four year colleges

### Academic Excellence

- \$30.6 million in scholarships awarded to graduates in 2016
- 19 Advanced Placement courses offered in a variety of subjects
- Preschool program offered through the Virginia Preschool Initiative
- Gifted services include a center at Spratley to serve grades 3-8; resource staff serve all elementary schools

### Teaching Staff submitted by Human Resources

- 1,548 teachers & guidance counselors
- 82 National Board Certified Teachers
- 787 teachers hold advanced degrees
- 100% of teacher vacancies filled prior to the start of school
- 77.8% of all new teachers hired during the 2014-15 school year returned to HCS in 2015-16

### Student Demographics submitted by Information Technology

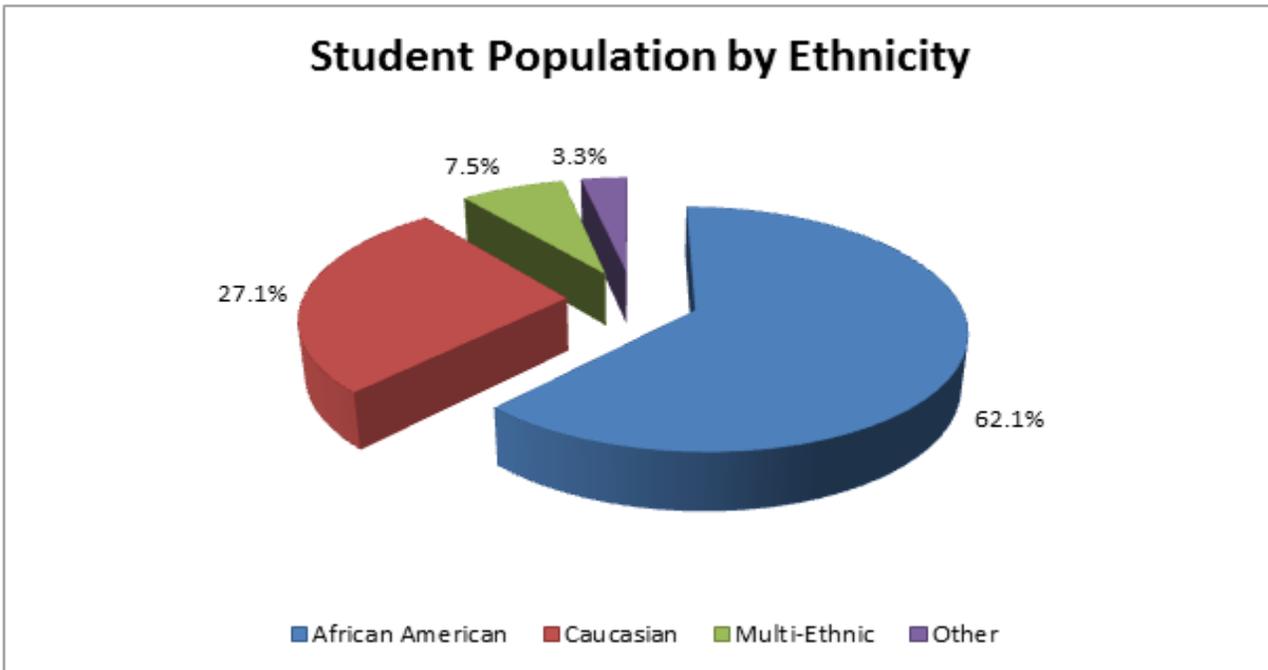
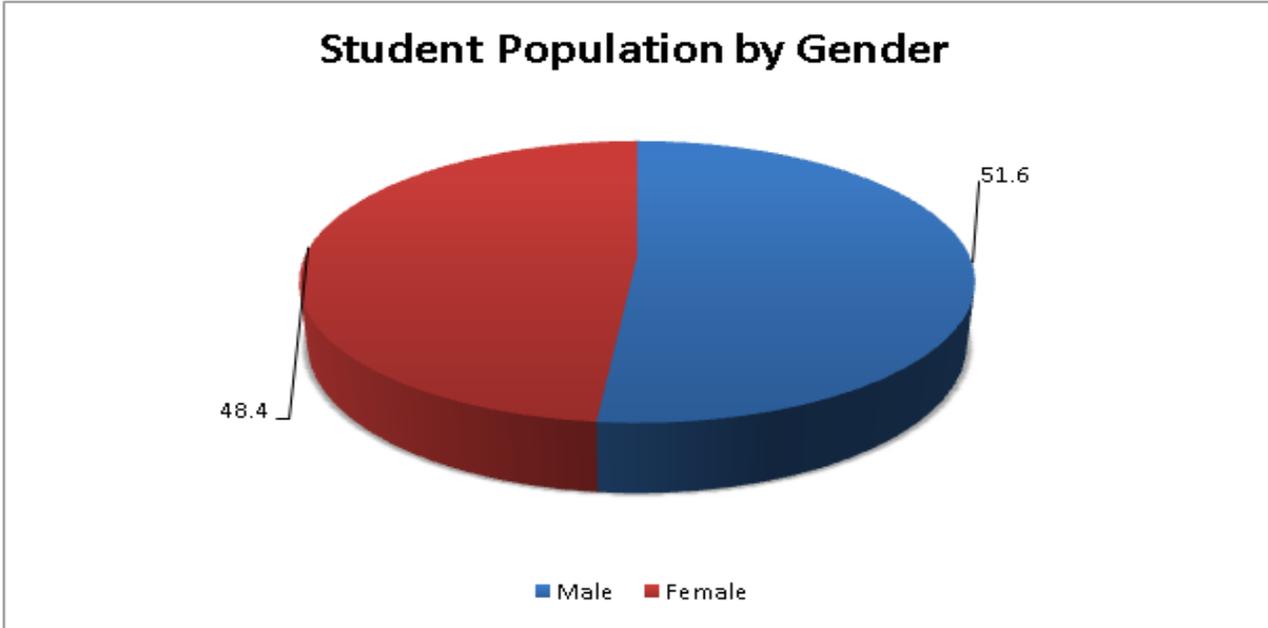
- Enrollment 2015-16 (End of Year ADM): 19,749
  - 62.1% African American
  - 27.1% Caucasian
  - 7.5% Multi-Ethnic
  - 3.3% Other
  - 51.6% Male
  - 48.4% Female
- 18% of students were enrolled in the Special Education Program in 2015-16
- 11.5% of students were enrolled in the Gifted Education Program in 2015-16
- 64% of students received free and reduced lunches in 2015-16 which increased 5% over the last year. The three prior years showed comparable percentages

## EXECUTIVE SUMMARY

---

for free and reduced lunches: 2014-15 (59%); 2013-2014 (58%) and 2012-13 (58%)

### STUDENT DEMOGRAPHICS CHARTS





ASSOCIATION OF  
SCHOOL BUSINESS OFFICIALS  
INTERNATIONAL

This Meritorious Budget Award is presented to

## HAMPTON CITY SCHOOLS

For excellence in the preparation and issuance of its budget  
for the Fiscal Year 2015-2016.

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



*Brenda Burkett*

Brenda R. Burkett, CPA, CSBA, SFO  
President

*John D. Musso*

John D. Musso, CAE, RSBA  
Executive Director

**THIS PAGE INTENTIONALLY LEFT  
BLANK**

# **ORGANIZATIONAL**

## OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

### History

Located on the southeastern tip of the Virginia peninsula on the Chesapeake Bay, Hampton is the oldest continuously settled English community in the United States. As an Indian village called Kecoughtan, it had been visited by the first English colonists before they sailed up the James River to settle in Jamestown. Hampton is graced with miles of shoreline and breathtaking water views. The city is literally in the heart of the Hampton Roads region and the center of the East Coast.

Established in 1610, Hampton is one of America's oldest cities and is also one of the fastest growing cities in the region...a city on the move! Rich in history with small-town charm, Hampton has been recognized by Money magazine as one of the best places to live, as well as a national model for youth development and civic engagement. Stroll the streets of our vibrant, waterfront community and you will quickly see what makes Hampton a great place to live, work and play.

In 1610 the construction of Fort Henry and Fort Charles at the mouth of Hampton Creek marked the beginnings of Hampton. In 1619, the settlers chose an English name for the community, Elizabeth City. The settlement was known as Hampton as early as 1680 and in 1705 Hampton was recognized as a town. The City of Hampton was first incorporated in 1849 and classified as a city of the second class in 1908. In 1952 Hampton, the independent town of Phoebus and Elizabeth City County, encompassing Buckroe and Foxhill, were consolidated under one municipal government and classified as a city of the first class.

The first free public schools in the United States were founded in Hampton by Benjamin Syms and Thomas Eaton and are commemorated in the Syms-Eaton Museum. Hampton is the site of Hampton University, established in 1868 to educate freed slaves, and Thomas Nelson Community College. St. John's Episcopal parish was founded in 1610, making it the oldest in the country.

Fort Monroe dates from 1819. For a long period during the American Civil War the fort was the only Union outpost in the Confederacy. The famous battle between the first ironclad battleships, the Monitor and the Merrimac, was fought just offshore.

During the Civil War the city was burned down by its own troops rather than surrender to Federalist troops in 1861. Before the fire, Hampton had 30 businesses and over 100 homes. Fewer than six buildings remained intact after the fire. In 1884 fire again besieged Hampton and almost completely destroyed the downtown business district.

## Hampton Demographics

### Population

- Population: 136,879 people
  - Male: 48.1%
  - Female: 51.9%

### Ethnicity Percentages

- African American: 49.8%
- White: 43.3%
- Hispanic or Latino: 5.3%
- Identified by two or more: 3.8%
- Asian: 2.4%
- American Indian and Alaska Native: 0.5%

(All of this information was taken from the 2015 U.S. Census Bureau & County Quick Facts)

### Households

- Households: 52,700 people
- Median household income: \$49,879

### Education

- High school graduates: 89.4%
- Bachelor's Degree or higher: 23.3%

### Size

51.41 sq. miles

2,673.2 persons per square mile

### City Information

311 (inside Hampton)

757.727.8311 (outside & cell phones)

### School Information

<http://www.hampton.k12.va.us/>

757.727.2000



## **Fort Monroe**

Hampton's national monument, Fort Monroe, plays a large part in Hampton's history. In 1607, the English explorer Captain John Smith came ashore near Fort Monroe. In 1609, colonial settlers built a wooden structure large enough to hold 50 men and seven mounted cannons, and called it Fort Algernourne. In 1619, it would serve as a landing place in the New World for Africans brought in as slaves.

Work on the fort began in 1819. Named for James Monroe, the fifth President of the United States, Fort Monroe took 15 years to build. Among those who directed construction of the fort was a young lieutenant, Robert E. Lee.

Fort Monroe remained in the hands of the U.S. Army. Although situated in Virginia and surrounded by Confederate forces, the fort did not fall to the Confederacy. Fort Monroe was decommissioned in 2011.

## **Civil War Inclusion**

On May 23, 1861, three Virginia slaves escaped from Norfolk at night and rowed a small boat across the harbor to Hampton. They arrived at Fort Monroe, which had remained under Union control, and asked for asylum. Post Commander Major General Benjamin Butler met with the three - Frank Baker, Sheppard Mallory and James Townsend - and determined he would not return them. When a Confederate officer requested their return under the Fugitive Slave Act, Butler refused, declaring the three to be "contraband of war."

General Butler's contraband decision propelled slavery to the forefront as a wartime concern. By the end of the war, more than 10,000 former slaves were living in large tent cities outside the fort. Many of them stayed in the area, starting businesses and rebuilding Hampton. Thousands of African-Americans today trace their heritage to the slaves who escaped to "Freedom's Fortress."

## **National Monument**

On November 1, 2011, President Barack Obama signed a proclamation to designate portions of Fort Monroe as a National Monument. This was the first time that President Obama exercised his authority under the Antiquities Act, a 1906 law to protect sites deemed to have natural, historical or scientific significance.

To learn more about Hampton's 400 plus years of history, visit our [Hampton History Museum page](#).

## **Variety of Opportunities**

In Hampton, we take great pride in partnering with our citizens and collaborating with a diverse array of businesses, universities and other government entities. Hampton is home

to the new Hampton University Proton Therapy Institute, a state-of-the-art cancer treatment center and Sentara Careplex, a technologically advanced facility featuring the area's first dedicated orthopedic hospital.

The new and ever growing Peninsula Town Center and other developments have re-established Hampton as the premier shopping, dining and entertainment destination of Hampton Roads. Peninsula Town Center features retail, dining, entertainment, office and residential living opportunities. As the development of Fort Monroe continues, the possibilities are endless for making Hampton a leading destination for economic, social and entertainment growth in the region.

Hampton's neighborhoods are as diverse as they are unique with prices, styles and sizes to meet residents' needs. Options range from beautiful waterfront properties and exquisite turn-of-the century Victorians to new urban condominiums and convenient downtown living.

### **Quality of Life**

The quality of life is a breath of fresh air and one of the best kept secrets on the East Coast. A waterfront city with a mild climate, Hampton has one of the lowest crime rates in the region. The city was named one of the most technology-advanced cities in the nation by the Center for Digital Government for the 10th year in a row and one of the top 20 hot spots for young professionals to live and work by Next Generation Consulting.

There is also an abundance of things to see and do in Hampton. The city has a vibrant arts community, distinctive festivals, signature events such as The Hampton Jazz Festival and Hampton Cup Regatta, cultural attractions that include the Fort Monroe National Monument, Virginia Air and Space Center, Hampton History Museum, Peninsula Town Center, The American Theatre, Buckroe Beach, Hampton Carousel and harbor tours.

### **Schools**

The Virginia Department of Education assigns school accreditation ratings that reflect student achievement on Standards of Learning (SOL) tests and other approved assessments in English, history/social science, mathematics and science. The school division posted improvements on all subject areas of the SOL tests. In English/reading and mathematics, the division scores for both improved by a five percent increase. In English/writing, the division scores increase by two percent. In science, the division posted a one percent gain and in history/social science, the division posted a four percent increase. Twenty-six of twenty-nine schools made gains in English, twenty schools made gains in mathematics, thirteen made gains in science and twenty-two made gains in history.

Hampton City Schools (HCS) has sixteen schools that are fully accredited, three are partially accredited, one that did not meet the benchmarks for full accreditation and nine that are to be determined by the Virginia Department of Education. The sixteen schools represent 55.17% of HCS being fully accredited. This is an increase of 13.79% over the previous year. In an effort to improve school statuses, HCS is using a tiered structure of support that deploys staffing and resources to ensure all schools are making progress. Examples of support include instructional coaches, classroom walkthroughs, Voyager reading and math programs, school based professional development, new teacher mentors, leadership coaches, and ongoing monitoring and feedback.

### **Hampton City School Division**

The Hampton City School Board is responsible for preschool, elementary and secondary education within the city. There are seven elected school board members serving four year staggered terms. The city has a population of approximately 137,000 with a budgeted student population of 19,500 for FY17. The school division's instructional program encompasses preschool through 12<sup>th</sup> grade. The division includes eighteen elementary schools, five middle schools, two prekindergarten – eighth grade combined schools, four high schools, one Grades 3-8 gifted magnet school, one early childhood center, and three alternative programs co-located at one site, the Campus at Lee.

Hampton City School Division is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the City of Hampton is the City Council.

### **STRATEGIC PLAN 2016-2020**

Since the economic downturn in 2008, there has been a slight decline in Hampton's population and an associated decline in school enrollment. A strong school system with strong performance moving forward is a critical part of economic development and the city's ability to attract families and businesses.

While the school system and its staff, families and students have many things to celebrate; there is still much work to be done to take us to our *2020 Vision for the Future*.

**Accomplishments** during the 2010 - 2015 plan cycle:

- Graduation rate increased more than 13% since first cohort measure in 2008
- Spratley Gifted Center opened in 2010

- Two new state of the art PK- 8 Combined Schools opened in 2010
- Multiple facilities upgrades for enhanced appearance and safety
- Truancy rate decreased by more than 46% since 2010
- Campus at Lee non-traditional learning center opened in 2012
- New security protocols to enhance student safety launched in 2014
- Hampton earns All America City Award in 2014
- City raised tax rates to support school system in 2014
- Armstrong Elementary School earned Blue Ribbon status in 2014
- Governor's STEM Academy for Architecture & Applied Arts opened at Kecoughtan High School in 2015
- First graduating class of Governor's Health Sciences Academy at Bethel High School in 2015
- Two additional academies opened: Aerospace and Information Technology Academy at Hampton High School and Information Design and Engineering Academy at Phoebus High schools
- iPad (1:1) initiative launched in 2013

**Accomplishments** during the 2015 - 2016 plan cycle:

- Implemented an intense accreditation plan of action which includes a system of differentiated support to schools based on assessment data
- Projected 33% increase in schools that receive full accreditation
- Partnered with Ford Next Generation Learning to enhance and expand the Academies of Hampton
- In order to address literacy needs of students in our community, stakeholders developed a plan of action to increase collaboration between early childhood centers and HCS staff who specialize in early childhood education
- Partnered with WHRO public broadcasting station to provide a weeklong camp called Super Why for Pre-K students to develop functional literacy skills via a superhero-themed curriculum
- Strengthened partnership with Thomas Nelson Community College to develop a stronger dual enrollment program between the two entities
- Administrators participated in collaborative classroom walkthroughs that led to debriefing sessions that focused on the level of alignment observed between lesson design and delivery with the curriculum
- Increased 21<sup>st</sup> century learning through technology for students and teachers
- Aligned the 2017 budget process with the 2020 Strategic Plan - we have projected spending \$1.1 million for instructional coaching, leadership and educational programs that will assist in meeting the strategic goals and objectives

**Realities** as we move into our next plan cycle:

- 55% of Hampton City Schools are accredited, which is a 15% increase over 2015
- 64% of Hampton City School students are eligible for free/reduced meals, up from 58% in 2015. In addition, the reported figure is likely to be lower than the actual percentage of families facing economic challenge as the division has 9 schools where all students are given free meals without having to file an application
- 523 students from 299 families are classified as homeless, up from 515 in 2015
- Achievement gaps in pass rates on Standards of Learning (SOL) tests are evident based on gender and race, but most notably on socio-economic and disability status

For the FY17 budget, the following strategic goals were implemented for a cost of \$4,742,154:

- Attract, Develop and Retain Exceptional Employees
  - 3% average salary increase for all employees - \$4,221,992
- Create a Safe, Nurturing Environment
  - School Safety Officers (5) - \$148,263
  - Painting/HVAC/Roofing - \$60,000
  - Part-time Assistant Principal, Armstrong - \$32,295
  - Part-time Guidance Counselor, Armstrong - \$27,450
- Maximize Every Child's Learning
  - Academies of Hampton Director - \$119,574
  - One to One Tech Support Positions (2) - \$118,370
  - Credit Recovery for Rising Seniors - \$14,210

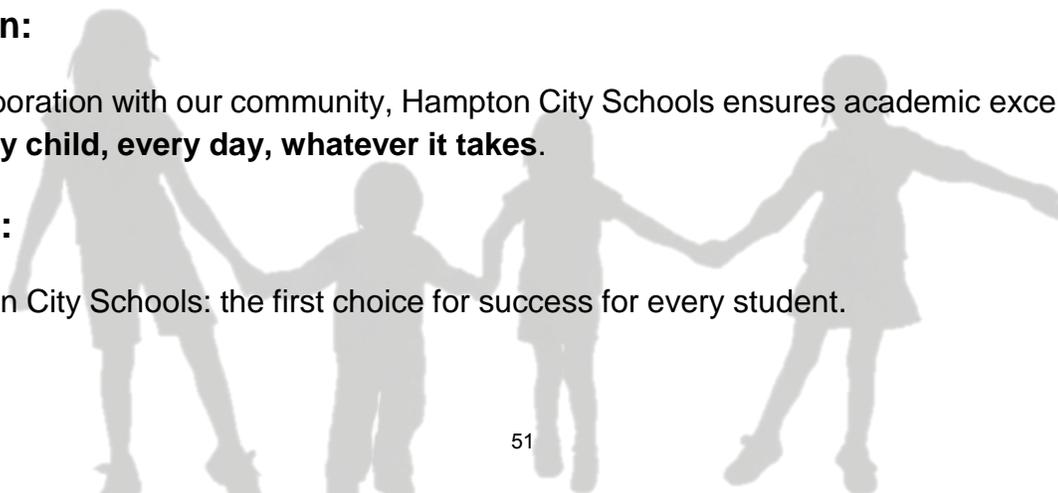
Clearly there is still work to be done. What follows here are the Strategic Focus Areas that explain **where we need to focus** our work, our Strategic Goals that make clear **what we plan to accomplish** and how we will measure progress, and finally, our Key Initiatives that furnish the broad strokes of **how we will work** to meet our goals and the needs of our students.

**Mission:**

In collaboration with our community, Hampton City Schools ensures academic excellence for **every child, every day, whatever it takes.**

**Vision:**

Hampton City Schools: the first choice for success for every student.



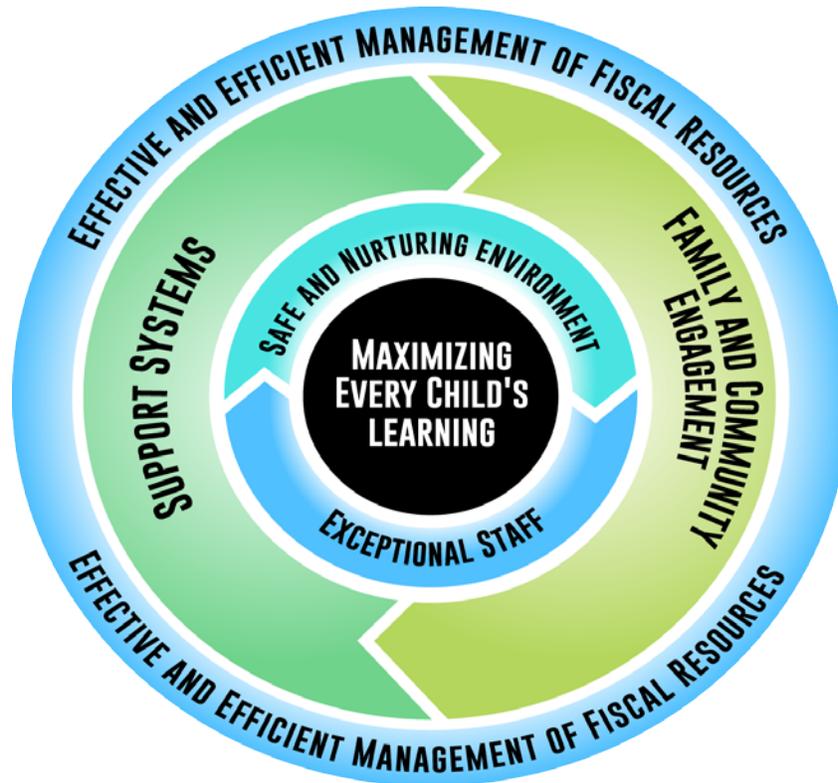
## **Core Values:**

We believe that the developmental needs of children are central to every aspect of the operations of Hampton City Schools and that interactions with our stakeholders must be governed by our core values—**integrity, responsibility, innovation, excellence and professionalism.**

In Hampton City Schools we will exhibit:

- **Integrity** by being honest, sincere, and trustworthy; treating all with fairness and respect
- **Responsibility** by being accountable and reliable
- **Innovation** by taking risks, being creative, and recognizing that small gains are important
- **Excellence** by exceeding expectations; committing to quality through a focus on high standards and continuous improvement
- **Professionalism** by communicating effectively, demonstrating confidence in our abilities, maintaining competence, working collaboratively and exhibiting leadership

## Strategic Focus Model



Hampton City Schools' work for the upcoming five years is best understood with a visual model. The core of the work, ***Maximizing every child's learning***, is at the center of the model, surrounded by two equally important pieces of our success, ***Creating safe, nurturing environments*** and ***Attracting, developing and retaining exceptional staff***. The learning, the staff, and the environment, then, receive crucial support through ***Enhancing family and community engagement and satisfaction*** and ***Maintaining effective, efficient and innovative support systems*** for both students and employees. Finally, all three "inner circles" are made possible by ***Managing fiscal resources effectively and efficiently***.

## ***Maximize every child's learning***

### **Key Goals & Performance Measures**

- **Increase achievement for all students**
  - SOL Proficiency and Advanced Rates in all Core Subjects
  - Measures of growth for special populations
  - Percentage of students earning Advanced Diplomas
  
- **Increase literacy for every student every year**
  - Percentage of students at grade appropriate comprehension level or showing growth on assessments. Current literacy measures in use are the Phonological Awareness and Literacy Screening (PALS) test, the Diagnostic Reading Assessment (DRA) and the Scholastic Reading Inventory (SRI)
  
- **Intentionally close achievement gaps**
  - Difference in SOL pass rates by group
  
- **Graduate 100% of our students**
  - Virginia Graduation and Completion rate

### **Key Initiatives**

- **Increase relevance & engagement for students by**
  - Redefining the role of teachers in the classroom to be facilitators of learning and collaborative work, which then results in a shift in the role of students to participants in and contributors to learning
  - Creating a system of personalized college and career plans for every student, based on student interest and aptitude and research done by students to chart a 10-year plan that includes post-secondary education and training
  - Enhancing and expanding career exploration in middle school to prepare students for academy membership at high school
  - Expanding Career Academies in high schools to engage students and prepare them for success after graduation

- Expanding the instructional use of technology through the 1:1 initiative at all grades 5 – 12 to better allow students to participate in and contribute to learning experiences both in and outside of the classroom
- **Increase support for students by**
  - Creating a system of “rapid response” based on frequent formative assessment so there is a process to identify students who need more help *quickly* to master a skill and a structure and protocol to provide that help *without delay*
  - Instituting a comprehensive Response to Intervention (Rtl) system with a continuum of interventions available and a data system to track student needs and interventions for monitoring progress and making needed adjustments
  - Providing a comprehensive PK-12 literacy program to continue instruction in reading and reading comprehension beyond the elementary grades

While these key initiatives are at the center of improving our student achievement, literacy, and graduation rates while narrowing our achievement gaps, many of the goals and key initiatives that follow are ultimately tied to student learning as well.

Learning does not happen in a vacuum, or in a school filled with disruptions, low expectations, or a climate where students (or adults) do not feel safe and valued. Our goals, measures and initiatives to assure that both students and staff come to learn and work in a safe and nurturing environment are below. Please note that cultural competence generally refers to an ability to interact appropriately and effectively with people of different cultures and socio-economic backgrounds. In our schools, it also encompasses understanding and appreciating diversity and making conscious efforts to avoid judgment based on stereotypes or a lack of accurate information. In places where there is a high degree of cultural competence, individuals of all types and from all backgrounds feel welcomed and treated fairly.

## ***Create safe, nurturing environments***

### **Key Goals & Performance Measures**

- **Increase our cultural competence and relationships**
  - Percentage of positive responses on *cultural competence* questions on annual student and staff climate surveys
  - Percentage of positive responses on *caring and supportive adults* question on the annual student climate survey
  - Percentage of negative responses listing bullying as a problem in schools or workplaces
- **Increase student engagement and responsibility**
  - Decreased percentage of students missing more than 10% of instructional time
  - Decreased percentage of students with behaviors resulting in suspension

### **Key Initiatives**

- **Improve relationship-building and cultural competence by**
  - Creating climate teams at every school/program to build capacity, drive job-embedded learning with differentiated experiences ensuring a commitment to relationship-building at all levels in the school community
  - Creating and using reflection tools to measure current practice, identifying strengths and opportunities for growth
  - Training leaders in effective practices and also creating an understanding of the correlation between relationship-building/cultural competence and student achievement
  - Training both new and veteran teachers with interactive and differentiated workshops where they participate in a variety of strategic activities they can use at the classroom level and model for students the power of embracing differences and utilizing the strengths of all

- **Consciously and consistently engage in building a sense of community in schools and throughout the school system by**
  - Creating a framework to define and provide strategies for developing community at all levels in the organization
  - Establishing consistent practices for engaging school stakeholders in focused, intentional and specific activities that improve school effectiveness and exemplify best practice in collaborative work
  - Providing time and structures for collaborative learning and reflective practices for teachers to have opportunities to work with colleagues in a variety of arrangements (e.g., vertical, in-building, across the division) to ensure success for all
  
- **Incorporate youth development practices by**
  - Providing information and training for staff in the conceptual framework of youth development and the part it plays in student motivation and achievement
  - Working to revise our curricula to reflect effective youth development practices including classroom activities for teacher use
  - Researching and adopting *or* creating a framework of practices to teach young people to function effectively in business settings and to adopt these learned behaviors in our schools and other public settings

It is clear from research that the factor that most strongly affects student achievement is the quality of the teacher in the classroom, which in turn is affected not simply by content knowledge and teaching skill, but also motivation and support. Our goals, measures and initiatives to assure that our students have high quality teachers in every classroom are below.

### ***Attract, develop and retain exceptional staff***

#### **Key Goals & Performance Measures**

- **Staff 100% of our instructional positions with highly qualified employees by the opening day of school each year**
  - Percentage of positions staffed on the opening day of school as reported to the Board

- **Reduce the percentage of employees who opt to leave Hampton City Schools each year**
  - Percentage of voluntary terminations reported to the board in personnel reports collated annually
- **Increase the percentage of employees who express satisfaction with their work environment**
  - Percentage of positive responses to work environment questions on the annual staff climate survey

### **Key Initiatives**

- **Create and implement a comprehensive employee induction process with a unifying and inspiring culture by**
  - Capturing and communicating the rich history of Hampton City Schools as the birthplace of the first “free school” created with a mission of teaching students from all backgrounds and means
  - Capturing and communicating the satisfaction that comes from doing our work well and changing lives
  - Creating a multi-year system of development and support that is differentiated to meet the various (technical, social, and emotional) needs of incoming employees
- **Recruit, develop and retain exceptional leadership throughout the organization by**
  - Recognizing the leadership potential in employees at all levels of the organization and working to cultivate effective leadership skills and behaviors at all levels through training and internship opportunities
  - Providing comprehensive training for current and prospective leaders on effective coaching practices to enable them to coach employees for success and for improvement
  - Including all facets of effective leadership in recruitment, training, and employee evaluation when applicable

- **Provide job embedded professional development differentiated by employee needs by**
  - Developing an organizational culture grounded in a “growth mindset” that fosters a love of learning rather than a fear of failure
  - Developing a “formative assessment” system including tools for self-assessment to measure employee skills in specific areas to provide targeted training to meet identified needs
  - Expanding the opportunities to receive coaching for both instructional and non-instructional staff
- **Maintain a competitive salary & benefit package to attract and retain exceptional employees by**
  - Considering competitive employee compensation as a key employee recruitment and retention factor in the budget process each year
  - Creating an information gathering plan and cycle to poll employees about benefit preferences
  - Continuing to expand our benefits to include innovative components appealing to employees, unique to Hampton and based on best practices, (e.g. Wellness Center and Pharmacy)

The strategic focus areas in the two inner circles of our model, contain all of



the *measurable* goals in the plan. This is our core work. The outer rings that support the core work each have key initiatives.

The work for these will be planned and mapped with project management tools (e.g., Project Charters, Gantt Charts, Milestone Charts) and reports on progress will be included with the annual report of progress. Large projects may also generate separate reports to the board and community.

## ***Maintain effective, efficient and innovative support systems***

### **Key Initiatives**

- **Ensure technology literacy for staff and students by**
  - Identifying the key skills necessary to successfully navigate on-line learning systems, assessment systems, support systems, financial and business systems and creating a self-assessment tool to identify areas for training
  - Creating multiple modes of professional learning for technology literacy
  - Creating technology experts throughout the division through a certification driven professional learning academy
  
- **Expand the productivity of staff by**
  - Creating an accessible and intuitive curriculum management system with resources linked and accessible
  - Creating a comprehensive “Help Desk” system for support in any area, (e.g. maintenance, human resources, curriculum and instruction) so that employees have a single access point for assistance
  
- **Expand support for students by**
  - Broadening our partnerships with community groups and agencies to create programs that provide resources and services to students and families (e.g. Community Services Board, Department of Human Services)

## ***Enhance family and community engagement and satisfaction***

### **Key Initiatives**

- **Create a welcoming environment in every school and department by**
  - Identifying the key components to excellent customer service and creating a self-assessment tool to identify needs for growth
  - Implementing an on-going customer service training program for staff including, but not limited to, front line staff members
  - Creating a comprehensive customer feedback system

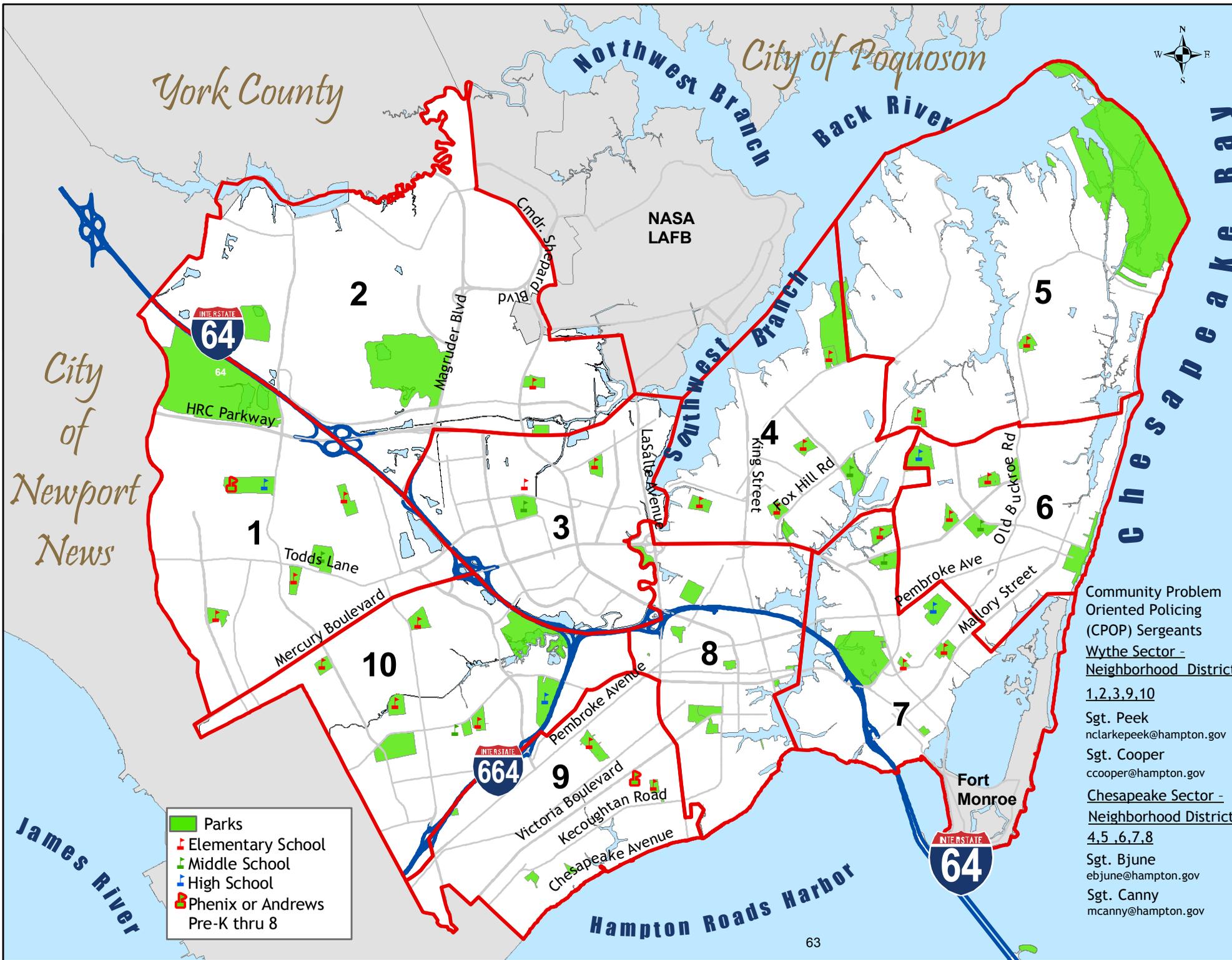
- **Expand partnerships with community groups and organizations by**
  - Creating a process and system to match needs with potential supports that would facilitate access and problem solving for both schools and community members or groups
  
- **Expand marketing of great things going on in our schools by**
  - Providing training and tools for employees, students and families to be, not only press agents, but also ambassadors for Hampton City Schools
  
- **Increase effective communication between the school system and our community by**
  - Redesigning the division's web pages for easy navigation
  - Obtaining and implementing a new message system that integrates with our student information system to improve accuracy in our target audience for messages
  - Continuing to expand our use of social media to highlight events and successes in Hampton City Schools
  - Implementing a school division mobile app to provide parents with easier access to division, school and student information

## ***Manage fiscal resources effectively and efficiently***

### **Key Initiatives**

- **Improve efficiency, transparency and accountability by**
  - Introducing program-based accounting, which includes charting all accounts (including grants) with an applicable program code, creating annual spending plans for each program with program descriptors such as clients served, services provided, and results (both expected and actual) and using these data to measure return on investment
  - Creating and implementing a system to include end users in decision-making about purchases and to allow all employees to report concerns about spending and/or perceived inefficiencies
  - Instituting the use of an electronic requisition, purchasing and accounting system to automate workflow and enable enhanced reporting

By engaging in work on these key initiatives, and pursuing these goals, we believe we will move our division and community forward and further grow our ability to fulfill our mission to ensure academic excellence for **Every child, every day, whatever it takes!**



# Neighborhood Contacts

## Hampton Neighborhood Commission

<b>District 1</b> David Duxbury davidrealtor2000@yahoo.com	<b>District 6</b> Alice Callahan soakupthesun346@verizon.net
<b>District 2</b> Pamela Croom pamelacroom@gmail.com	<b>District 7</b> Sally Lazorchak salplace2@gmail.com
<b>District 3</b> Chris Henderson hendersonchris38@yahoo.com	<b>District 8</b> Johanna Marteny johanna.marteny76@gmail.com
<b>District 4</b> Sandra King-Medina sandra.l.king@yahoo.com	<b>District 9</b> Rhonda Woods district9hamp@gmail.com
<b>District 5</b> Patricia Parker paparker1@cox.net	<b>District 10</b> Vacant

## Housing & Neighborood Services Division

<b>Districts 1, 2, 3, 9, 10</b> Marcie Spragan mspragan@hampton.gov Darren Robinson drobinson@hampton.gov	<b>Districts 4, 5, 6, 7, 8</b> Jasmine Bryson jbryson@hampton.gov Shanel Lewis slewis@hampton.gov
Jonathan McBride, <i>Manager</i> jmcbride@hampton.gov	Daniel Best dabest@hampton.gov

## Property Maintenance & Zoning Enforcement

Phil Russell, *Manager*  
prussell@hampton.gov

**District 1, 2, 3**  
Montrez White  
mwhite@hampton.gov  
Kimberley Mikel  
kdmikel@hampton.gov

### District 4, 5, 6, 7

John Millette  
jmillette@hampton.gov  
Carl Viars  
cviars@hampton.gov

### District 8, 9, 10,

Gary Greer  
gmgreer@hampton.gov  
Donnie Harris  
dharris@hampton.gov  
Andrea Scates  
alscates@hampton.gov

## Safe and Clean Areas

James Gillie  
jgillie@hampton.gov  
Carlos Hardy  
echardy@hampton.gov  
Thaddeus Savage  
twsavage@hampton.govMM  
Maya Young  
msyoung@hampton.gov

## Neighborhood Commission

More info - 727-6301  
hampton.gov/neighborhoods

**Housing & Neighborhoods**  
More info - 727-6140  
hampton.gov/neighborhoods

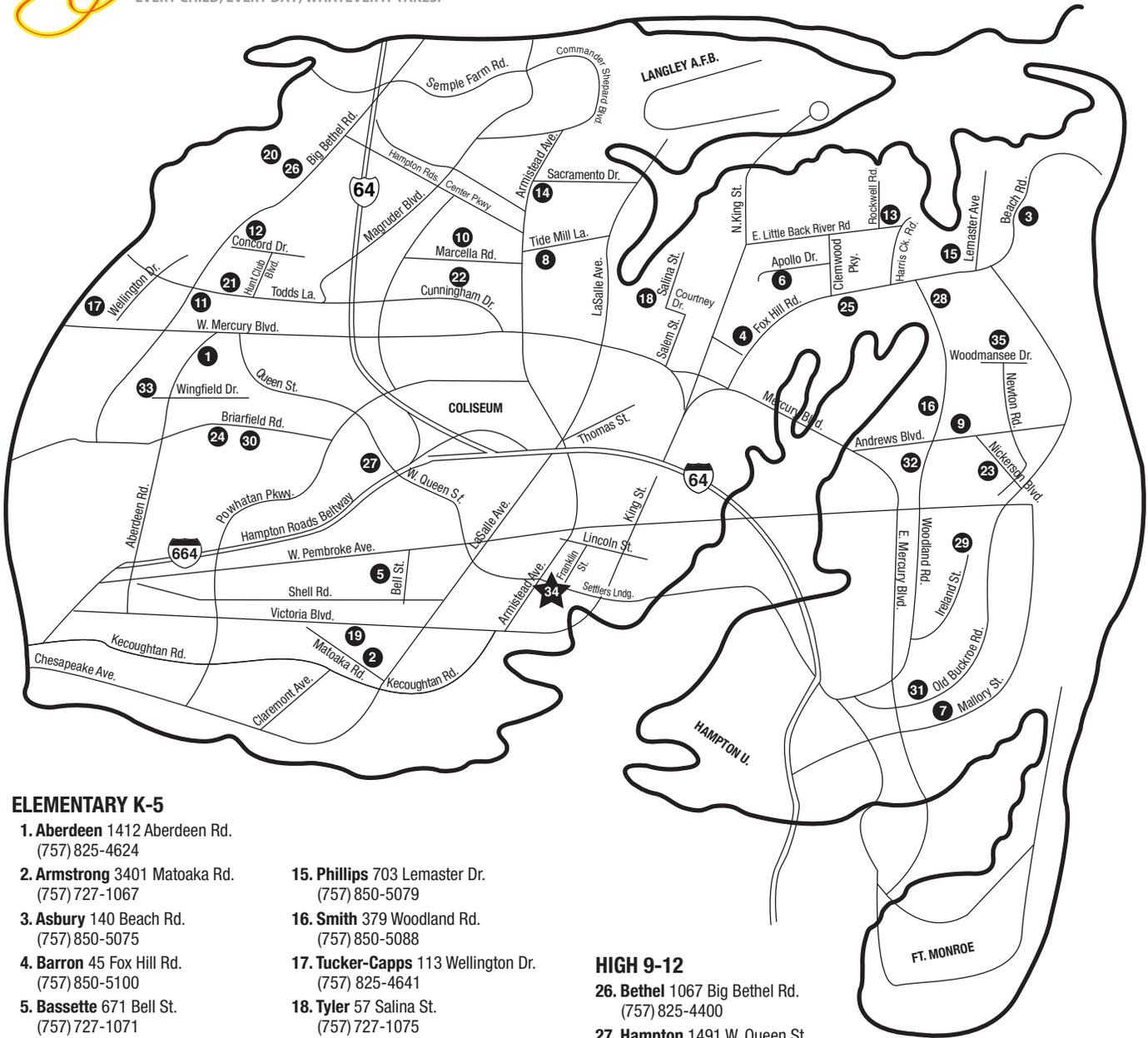
**Property Maintenance**  
727-8311 hampton.gov/cdd

**Police Division**  
hampton.gov/police  
Emergency - 911  
Non-Emergency - 727-6111  
Text Tip: 757HPD to 847411

Community Problem Oriented Policing (CPOP) Sergeants  
**Wythe Sector - Neighborhood Districts 1,2,3,9,10**  
Sgt. Peek  
nclarkepeek@hampton.gov  
Sgt. Cooper  
ccooper@hampton.gov

**Chesapeake Sector - Neighborhood Districts 4,5,6,7,8**  
Sgt. Bjune  
ebjune@hampton.gov  
Sgt. Canny  
mcanny@hampton.gov

# Area Map of Hampton City Schools



**ELEMENTARY K-5**

- 1. **Aberdeen** 1412 Aberdeen Rd. (757) 825-4624
- 2. **Armstrong** 3401 Matoaka Rd. (757) 727-1067
- 3. **Asbury** 140 Beach Rd. (757) 850-5075
- 4. **Barron** 45 Fox Hill Rd. (757) 850-5100
- 5. **Bassette** 671 Bell St. (757) 727-1071
- 6. **Booker** 160 Apollo Dr. (757) 850-5096
- 7. **Bryan** 1021 N. Mallory St. (757) 727-1056
- 8. **Burbank** 40 Tidemill Ln. (757) 825-4642
- 9. **Cary** 2009 Andrews Blvd. (757) 850-5092
- 10. **Cooper** 200 Marcella Rd. (757) 825-4645
- 11. **Forrest** 1406 Todds Ln. (757) 825-4627
- 12. **Kraft** 600 Concord Dr. (757) 825-4634
- 13. **Langley** 16 Rockwell Rd. (757) 850-5105
- 14. **Machen** 20 Sacramento Dr. (757) 727-2900

- 15. **Phillips** 703 Lemaster Dr. (757) 850-5079
- 16. **Smith** 379 Woodland Rd. (757) 850-5088
- 17. **Tucker-Capps** 113 Wellington Dr. (757) 825-4641
- 18. **Tyler** 57 Salina St. (757) 727-1075

**PreK-8**

- 19. **Andrews** 3120 Victoria Blvd. (757) 268-3333
- 20. **Phenix** 1061 Big Bethel Rd. (757) 268-3500

**MIDDLE 6-8**

- 21. **Davis** 1435 Todds Ln. (757) 825-4520
- 22. **Eaton** 2108 Cunningham Dr. (757) 825-4540
- 23. **Jones** 1819 Nickerson Blvd. (757) 850-7900
- 24. **Lindsay** 1636 Briarfield Rd. (757) 825-4560
- 25. **Syms** 170 Fox Hill Rd. (757) 850-5050

**HIGH 9-12**

- 26. **Bethel** 1067 Big Bethel Rd. (757) 825-4400
- 27. **Hampton** 1491 W. Queen St. (757) 825-4430
- 28. **Kecoughtan** 522 Woodland Rd. (757) 850-5000
- 29. **Phoebus** 100 Ireland St. (757) 727-1000

**SPECIAL PROGRAMS & ADMINISTRATIVE OFFICES**

- 30. **The Campus at Lee** 1646 Briarfield Rd.
  - *Adult Education Center* (757) 727-1327
  - *Bridgeport Academy* (757) 727-1225
  - *Performance Learning Center* (757) 727-2790
- 31. **Moton Early Childhood Center** 339 Old Buckroe Rd. (757) 727-1061
- 32. **Spratley Gifted Center** 339 Woodland Rd. (757) 850-5032
- 33. **Tarrant Instructional and Support Center** 1589 Wingfield Dr.

- 34. **Hampton City Schools Administrative Center** 1 Franklin St. (757) 727-2000
- 35. **Merrimack Operations Center** 2113 Woodmansee Dr. (757) 850-5123



# HAMPTON SCHOOL BOARD 2016-17 GOALS



## Goals:

- Support technology accessibility for all students through the continuation and expansion of the 1:1 (one to one) technology initiative (*Strategic Focus – Maximize every child's learning*)
- Support the development of 21st century skills through the enhancement and expansion of career academies (*Strategic Focus – Maximize every child's learning*)
- Support engagement of middle school students in meaningful and structured activities (*Strategic Focus – Create safe, nurturing learning environments*)
- Engage in monthly school site visits (*Strategic Focus – Create safe, nurturing learning environments*)
- Maintain focus on facilities and reinstitute the school investment panel (*Strategic Focus – Create safe, nurturing learning environments*)
- Support development and retention of quality staff (*Strategic Focus– Attract, develop and retain exceptional staff*)
- Actively advocate for funding our school division in support of meeting the division's mission and vision (*Strategic Focus – Manage Fiscal Resources Efficiently and Effectively*)



## **School Board**

School Board meetings are held on the first and third Wednesday of each month. The first meeting of the month is a regular meeting and is televised live on Cox Cable Channel 46 and FIOS Channel 20. This meeting is held at Jones Magnet Middle School, 1819 Nickerson Blvd. The second meeting of the month is a work session and is not televised. This meeting is held at the Ruppert Sargent Building at One Franklin Street. Both meetings are open to the public and begin at 6:30 p.m.

The Hampton School Board is composed of seven members. The Chair and Vice Chair are selected by the Board at the annual Organizational Meeting in July. Elections are held on the first Tuesday in May and members are elected by the citizens of Hampton to four-year terms in staggered elections in even years.

The Superintendent, School Attorney and the Clerk of the Board are in attendance at every meeting. In addition to the staff, there are two student representatives (primary and alternate) appointed for a one year term. The primary student representative attends all open board meetings; the alternate attends in his/her absence. Their duties are to represent the voice of the student body on issues and policies that directly impact students.

## **Division Leadership Team**

There are nine members of the Division Leadership Team (DLT). The DLT oversee the daily operations of schools and departments. The team members are the:

- Deputy Superintendent for Curriculum and Instruction
- Deputy Superintendent for Operations and Support
- Executive Director for Research, Planning and Evaluation
- Executive Director for School Leadership (3)
- Executive Director for Human Resources and Policies
- Executive Director for Public Relations and Communications
- Director of Community and Legislative Relations

## SCHOOL BOARD PROFILES

---



### MARTHA MUGLER

(mmugler@hampton.k12.va.us)

**Chair**

Executive Assistant-Corporate Administration, Old Point National Bank, Elected 7/1/08  
Ms. Mugler represents the city At-Large.

Representing districts At-Large, Mrs. Mugler was elected to the School Board in 2008. Mrs. Mugler is known as a staunch community advocate and volunteer. Her goals for Hampton City Schools focus on raising student achievement, administration and faculty accountability and decreasing the dropout rate. A former board member for Downtown Hampton Child Development Center and longtime advocate for early childhood education, she believes that the best course of action for addressing the dropout problem begins with providing our youngest students with quality early learning opportunities. She is also committed to the building of new schools while maintaining and updating the district's existing facilities. As a mother of three (3), she is a proponent of the Hampton City School's Compass Initiative and devoted to providing personalized learning plans for all students. Mrs. Mugler knows it is important to attract and retain highly qualified teachers for our schools and supports adequate and competitive pay.

---



### WILLIAM "DAVE" PEARSON

(dpearson@hampton.k12.va.us)

**Vice Chair**

Retired Educator, Appointed 11/7/07, Elected 7/1/08  
Mr. Pearson represents the Hampton Roads District, Seat C.

William "Dave" Pearson was appointed to the School Board in November of 2007 and elected to serve a four year term on May 6, 2008. A native Hamptonian, Pearson spent 32 years in the Hampton School System as a teacher and administrator. After retirement, he worked as a consultant with the Virginia Department of Education and as a coordinator with the Pre-Service Teacher Program sponsored by NASA Langley Research Center, the National Institute of Aerospace and three successive universities. He and his wife, Elaine, have four children.

---



### LINWOOD "BUTCH" HARPER

(lharper@hampton.k12.va.us)

Retired, Elected 7/1/94  
Mr. Harper represents the Hampton Roads District, Seat B.

A native Hamptonian and Vietnam veteran, Linwood "Butch" Harper represents the Hampton Roads District. He is an environmental consultant and community leader, holding a B.S. degree from Norfolk State University. His board experience includes the City of Hampton Parks and Recreation Advisory Board and the City of Hampton Voluntary Action Center (VAC) Board. He is the commissioner & co-founder of the Aberdeen Athletic Association, Inc. and is a youth director with the Boo Williams Basketball League. Mr. Harper is a member of the Youth Football and Basketball Commissioners, City of Hampton. He is married with two daughters.



**PHYLLIS TAYLOR HENRY**  
(phenry@hampton.k12.va.us)

Retired Educator

**HAMPTON SCHOOL BOARD VICE CHAIRMAN** Elected 7/1/04

Ms. Henry represents the Chesapeake District, Seat C.

Ms. Henry represents the Chesapeake District, Seat C, Phyllis Henry holds a BA in modern European history from the University of North Carolina-Chapel Hill and a Master in Education from the University of Virginia. She retired as principal of Phoebus High School after 30 years in Hampton City Schools as a teacher and administrator. She serves as chair of the HRETA Board for WHRO and on the Board of Healthy Families, Inc. Ms. Henry is a member and Past President of the Phoebus Civic Association, The Woman's Club of Hampton, and Kiwanis By the Bay. She serves as Kiwanis advisor for the AKtion Club at the Arc of the Peninsula. She has one daughter, a graduate of Hampton City Schools. Ms. Henry actively supports career and technical education, as well as the highest standards for all of our students and schools.



**JOE KILGORE**  
(jkilgore@hampton.k12.va.us)

Elected 5/4/10

Mr. Kilgore represents the Chesapeake District, Seat A.

Representing the Chesapeake Bay District, Joseph Kilgore was elected to the School Board in 2010. A lifetime resident of Hampton and Kecoughtan High School graduate, Mr. Kilgore attended Old Dominion University and received a B.S. degree in Mechanical Engineering. He works for Huntington Ingalls Industries, Inc. in Submarine Engineering. Mr. Kilgore has years of parental involvement in the Hampton City School system and is known for his significant volunteer efforts within the community. His goals for Hampton City Schools are to maximize student achievement, increase school safety, increase parental and community involvement, attract and retain the highest quality employees, and ensure that the fiscal and physical resources of the division are effectively used. Mr. Kilgore is married with two daughters and one son.



**JASON S. SAMUELS**  
(jsamuels@hampton.k12.va.us)

Program Director of the Peninsula Foster Grandparent Program

Elected 7/1/14

Mr. Samuels represents the Hampton Roads District, Seat A.

Jason Samuels holds a bachelor's degree in social work from Norfolk State University and a leadership certificate, Academy for Nonprofit Excellence at Tidewater Community College. Mr. Samuels has many civic and community organization affiliations including the Hampton Neighborhood Commission, PTA, Hampton Kiwanis Club, Downtown Hampton Exchange Club, Peninsula Agency on Aging Advisory Council, Aberdeen Historic Civic Association and the Hampton Branch of the NAACP. He and his wife Keisha have two children.



**MONICA J. SMITH**  
(msmith4@hampton.k12.va.us)

Engineer, McSmith Engineering Elected May 1, 2012  
Ms. Smith represents the Chesapeake District, Seat B

Ms. Smith was elected to a four year term in 2012 and represents the Chesapeake District. A graduate of Virginia Tech, she is self-employed as a licensed professional engineer with her own consulting business, McSmith Engineering. Ms. Smith has served as an active volunteer for over 13 years and served four years as the president of the Hampton Council of PTAs. Her top three issues are fiscal leadership and responsibility, steadfast school discipline and safety, and increased parental involvement. Ms. Smith and her husband Kevin have a daughter Brooke and a son Hayden.



**Thomas Perry**  
(cbowers@hampton.k12.va.us)

Student Representative  
Appointment Term 2015-2016

**Thomas**, a senior at Kecoughtan High School, attends all of the open School Board meetings. His primary responsibility is to represent the voice of Hampton students on issues and policies that directly affect the student body by playing an active role in Board discussions. Some of Thomas' activities include cross country, indoor track, outdoor track and NJROTC. He also participates in the Hampton City Youth Commission.



**Ciara Lewis**  
(cbowers@hampton.k12.va.us)

Student Liaison Alternate  
Appointment Term 2015-2016

**Ciara**, a senior at Phoebus High School, serves as the alternate for the Student Representative to the Board. Her duties are to attend Board meetings in the absence of the Student Representative. Ciara's is active in the SCA, PTA, German club, and drama club at Phoebus. She participates in community activities including the Hampton Youth Commission, Hampton Violence Coalition, and summer camp at the Hampton Community Center. She is also involved in her church.

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT**



**Dr. Jeffery Smith**

[jsmith7@hampton.k12.va.us](mailto:jsmith7@hampton.k12.va.us)

---

**Dr. Jeffery Smith** is a Cum Laude graduate of Virginia Union University where he earned a B.A. degree in English Education, and Virginia Commonwealth University where he earned a Master of Education degree in Education Administration and Supervision. Dr. Smith is also a graduate of Virginia Polytechnic Institute and State University (Virginia Tech) where he earned his doctorate degree in Educational Leadership and Policy Studies.

As an educator, Dr. Smith has worked as a classroom teacher, assistant principal, principal, and as an assistant superintendent in the areas of academic and instructional services. His combined experiences have afforded him the opportunity to work as an instructional leader at the elementary, middle, high school levels and at the central administration level in rural, suburban and urban educational settings ranging from student enrollments of 800 to 32,000 students.

Dr. Jeffery Smith began his tenure as Superintendent of Hampton City Schools on July 15, 2015. Dr. Smith has served as an adjunct professor at Old Dominion University in Norfolk, Virginia. His professional presentations at state conferences and panel discussions include topics ranging from *Effective Change/Creating 21st Century Schools*, *Closing the Achievement Gap* to *Designing and Implementing Effective Instructional Programs*. Dr. Smith is the co-author of a book entitled *A Principal's Guide to Literacy Instruction* that was published by Guilford Publishing.

## **HAMPTON CITY SCHOOLS SUPERINTENDENT**

Dr. Smith has received numerous recognitions and has been featured at the state and national levels for his student achievement, community leadership and for his work as an educator. He was in a special edition of *Ebony* (1988) entitled *Save the Children!* Dr. Smith was featured as one of “Ten Achievers.” He has also been featured in *Educational Pathways* (2007) for his achievement as an educator in a featured story entitled “The Journey Continues.”

Dr. Smith’s civic engagement is one of continued leadership. He believes the school division has a greater impact when there are strong community partnerships. To this end, for the past ten years, Dr. Smith has served on the Board of Trustees for the Williamsburg Health Foundation and served as vice chairman of the Board of Trustees for two years. Currently, he is chairman of the Board of Trustees which oversees an endowment of \$119 million and chairman of the School-University Network (SURN) which partners with twenty-eight school divisions and superintendents in providing high quality professional development in support of teaching and learning. He has accepted invitations to serve on the Board of Directors for the Virginia Air & Space Center and on the Board of Directors for Smart Beginnings of the Virginia Peninsula.

Dr. Smith was selected by his colleagues in the Region Three Superintendent Study Group as the 2013 Superintendent of the Year for its region.

Dr. Smith is married to the former Lorianne Samuel, a public school educator, of Caroline County. They have two children.

**HAMPTON CITY PUBLIC SCHOOLS  
DIVISION STRUCTURE  
FY 2015-2016**

*The Hampton City School Board is a seven member group of citizens elected to serve four year overlapping terms. The School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education to provide and operate the public schools of Hampton, Virginia. It is the function of the Board to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines that will ensure the proper administration of the city school program.*

Mrs. Martha Mugler	Mr. William D. Pearson
Chairman	Vice Chairman
<i>At-Large Districts</i>	<i>Hampton Roads District</i>

**MEMBERS**

Mrs. Phyllis Henry	Mr. Linwood D. Harper
<i>Chesapeake District</i>	<i>Hampton Roads District</i>
Mrs. Monica J. Smith	Mr. Jason S. Samuels
<i>Chesapeake District</i>	<i>Hampton Roads District</i>

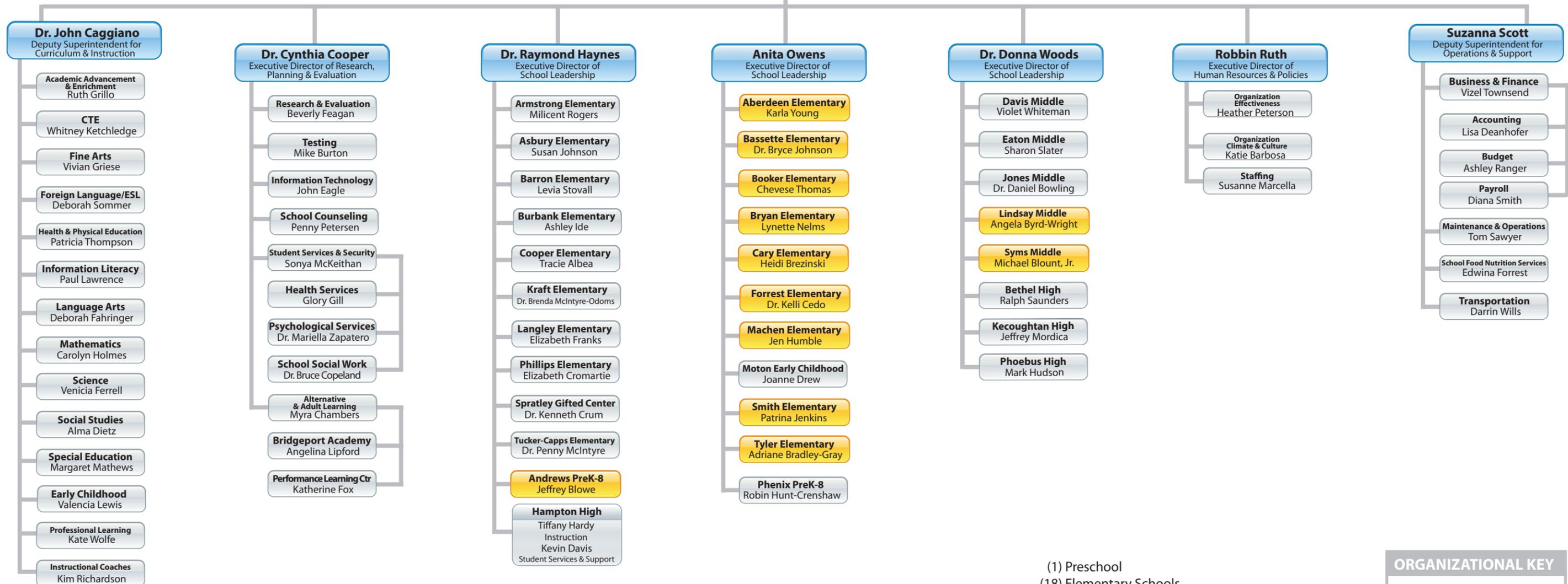
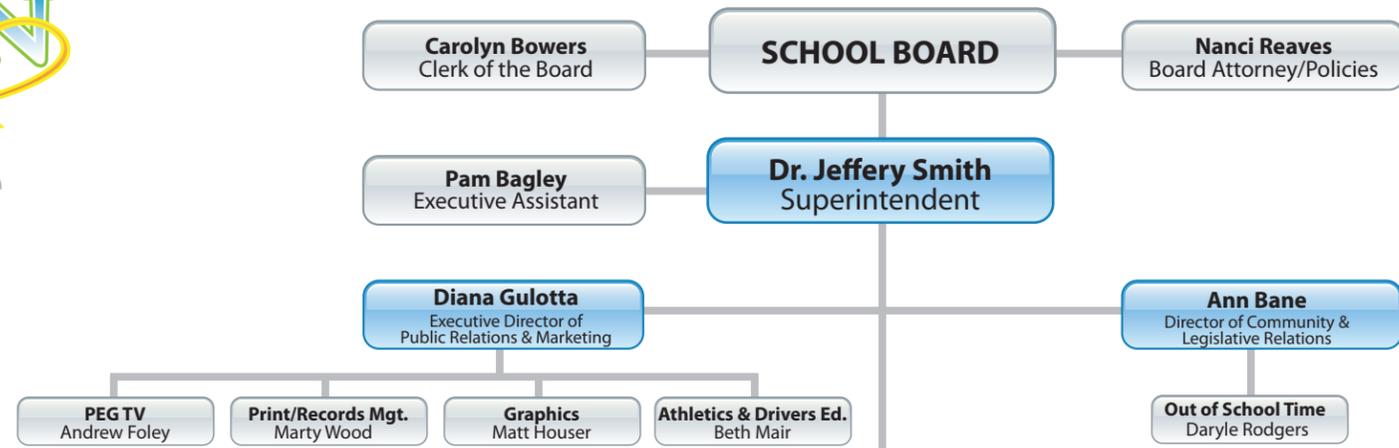
Mr. Joseph Kilgore  
*Chesapeake District*

Dr. Jeffery Smith  
*Superintendent*

Mrs. Nanci Reaves	Ms. Carolyn Bowers
<i>School Board Attorney</i>	<i>Clerk of the Board</i>

**DIVISION LEADERSHIP TEAM**

Curriculum and Instruction Pre K-12, Deputy Superintendent.....Dr. John Caggiano  
 Operations and Support, Deputy Superintendent.....Mrs. Suzanna Scott  
 Research, Planning and Evaluation, Executive Director.....Dr. Cynthia Cooper  
 Elementary School Leadership, Executive Director.....Dr. Raymond Haynes  
 Elementary School Leadership, Executive Director .....Dr. Anita Owens  
 Secondary School Leadership, Executive Director.....Dr. Donna Woods  
 Human Resources and Policies, Executive Director.....Mrs. Robbin Ruth  
 Public Relations and Communications, Executive Director.....Mrs. Diana Gulotta  
 Community and Legislative Relations, Director.....Mrs. Ann Bane



(1) Preschool  
 (18) Elementary Schools  
 (1) 3-8 Gifted  
 (2) PreK-8 Schools  
 (5) Middle  
 (4) High  
 (1) Alternative - Lee, Bridgeport, PLC, Adult Ed.  
 32 Sites



## **BUDGET DEVELOPMENT PROCESS**

A new process was implemented for the FY09 budget development. Previously, the majority of budget line items were developed on an incremental budgeting basis; however, based on recommendations from a curriculum audit for Hampton City Schools, the division determined that a performance based approach was necessary.

### **What is the difference?**

In performance-based (zero-based) budgeting the financial planners start from a zero base. In other words, they assume that no program is necessary and no money need be spent. For a program to be accepted, it will have to be proven worthwhile and financially sound in an evaluation of all elements of revenue and spending.

An incremental budget, on the other hand, treats existing programs and departments as already approved, subject only to increases or decreases in the financial resources allocated. The organization's historical costs are the base from which budget planning starts. The focus of the budgeting process is on the changes anticipated in last year's figures. The planning process has already been completed and the program priorities established.

### **What does the curriculum audit recommend?**

Auditors concluded that budgeting procedures followed by Hampton City Schools do not include formal documented procedures for determining cost-benefit analysis; for linking budget allocations to student performance and program evaluations; or for expansion, reduction, or stabilization of the budget based on changing needs or priorities. Rather, principals and department administrators are allowed to request funds for programs and initiatives without documentation of results or procedures for evaluating the effectiveness of the initiative. In the absence of policies requiring needs-based budgeting, budget procedures maintain the status quo rather than being able to equitably respond to changing student needs. (Finding 5.1, pg. 187 of A Curriculum Management Audit of the Hampton City Schools dated April 2006)

### **What are we doing?**

In an effort to implement the recommendations of the curriculum audit committee, the division is following a three year phased in approach. Phase I (creating a program budget reporting format) has been completed. Phase II was creating the 2008-09 budget in a program format and working with departments to detail their operating requirements from the ground up. Phase III was to be the development of the 2009-10 budget through a performance based budgeting process. The division did not have a full year of program data until June 30, 2008; therefore, data for this base year was available as of the Fall 2008

## **BUDGET DEVELOPMENT PROCESS**

when we began the 2009-10 budget process, and decisions based upon performance could be made. However, no one could have foreseen the downturn in economic conditions that occurred during calendar 2008. As a result, significant budget reduction decisions had to be made which severely impacted our ability to address performance based budgeting in either FY10 or FY11 as we might have hoped. Still, many decisions were made that continued to move us in the direction of full performance based budgeting. We were also able to address many of the recommendations made in the MGT efficiency review. For FY12, we began small steps toward performance based program budgeting. Hampton Harbour and the English as a Second Language (ESL) programs were reviewed. National Board Certified Teacher supplements were reviewed for FY13. For FY14 the Department of Research, Planning & Evaluation completed a thorough program evaluation of the middle school structural model referred to as "teaming". The department interviewed staff from every Hampton middle school including: administrators, counselors, teachers at all grade levels and nearly 250 9th-grade students who had just left the various middle school structures in use in Hampton. The evaluation also analyzed outcome measures which included grades, attendance, discipline and climate survey data. A complete report is available on request. As of FY15, the division began a new strategic plan process along with the procurement of a new financial system. During FY16, the accounting cost structure was expanded to include location, program and award that will better identify the costs associated with identified division programs. This will enable us to begin creating a performance based budget as of FY17. We will continue to work toward this ultimate goal as the economy and our financial position improve.

### **FY17 Process**

In compliance with School Board Policy DB, Annual Budget, the division is required to prepare and submit a budget to the School Board for approval. The Hampton School Board appropriates the budget in the Operating Fund by category; therefore, any transfers of funds between categories must be approved by the School Board per policy DA, Management of Funds. In June 2016, the School Board approved the monthly reporting of all technology (Category 9) transactions related to cross-categorical transfers. Cross-categorical transfers can result between the following categories: Instruction (Category 1); Administration, Attendance and Health (Category 2); Transportation (Category 3); Operation and Maintenance (Category 4); Debt Service/Fund Transfers (Category 7) and Technology (Category 9). State Code §15.2-2503 requires that the budget must be approved in time to be sent to the City's governing body (City Council) no later than April 1. In order to comply with the provisions of both Policy DB and state code, the following process was followed.

## **BUDGET DEVELOPMENT PROCESS**

An annual project process charter is created outlining the budget process and the expected deliverables, along with a timeline for completion. The project charter includes specific steps for achieving each deliverable, and anticipates potential risks and data requirements. In addition, it identifies the process owners and key stakeholders.

Budget packages were sent out to all departments in December 2015 with instructions on completing all budget request forms. Also included was the budget for the current year (FY16). Each Division Leadership Team (DLT) member worked collaboratively with their administrative leaders to review budget submissions with special attention to justifying any new funding requests. All personnel costs are budgeted based on current employees and vacancies as of October 2015, plus any personnel changes resulting from budget deliberations. As of FY09, the following line items are budgeted on a per pupil basis: instructional supplies, office supplies, postage, school capital and field trips. Local travel (mileage reimbursement) for schools is budgeted on a per building basis. For FY10, other expenses were added as a per pupil allocation at the school level. Budget requests were due in early January and the Assistant Director of Budget began pulling the information together for an initial look at the gap between projected revenues and total budget submissions.

Beginning in January, members of the Finance Department met with the DLT to review consolidated budget requests. On January 20<sup>th</sup>, the Superintendent, DLT and Finance team presented the School Board with the 2017 budget highlights to include revenue and possible expenditure savings, pressures and shortfalls. Based on the projected budget available and identified division priorities, the DLT began making decisions regarding new or increased funding of items as well as reductions deemed necessary and appropriate. Personnel funding decisions are generally made based on a combination of projected ADM, critical need, staffing needs for new programs, and changes due to efficiency or consolidation. Recommendations were made by the DLT based on input from their staff in addition to their own knowledge of their area. Non-personnel items were decided based on new programs or initiatives and known or projected changes in costs or funding. Other requests were considered based on availability of funds and appropriate fit with division goals and priorities. The proposed budget was completed in February and preparations began to present to the School Board members in preliminary 2x2 meetings.

In March, public hearings were held weekly to allow the community the opportunity for public comment on the recommended FY17 budget. Input is carefully considered by the School

## **BUDGET DEVELOPMENT PROCESS**

Board and has in the past been the impetus for making changes in the proposed budget. Once all deliberations were heard, the Board voted at the end of March to approve the budget. The approved budget is posted on the HCS website for the Finance Department.

On March 2nd, the Director of Food and Nutrition Services, Director of Business and Finance and the Coordinator of Athletics and Drivers Education presented budgets for Food and Nutrition Services (Fund 51), Reimbursable Projects (Fund 60), Rental Income (Fund 65) and Student Activities (Fund 94). Fund 51 was submitted with an appropriation budget of \$12,842,252 with a 9.32% increase over the prior year. The budget includes a Transfer from Fund Balance of \$1,633,994. Fund 60 presented a budget of \$18,113,414 which represented a decline of 9.32% from FY16. The largest decline of \$1.6 million was in federal funding of several grants. The federal decline was due primarily to the closing of the Title I School Improvement Grant. Fund 65 budget increased 1.82% and was presented for \$210,247 for FY17. Fund 94 budget was funded for \$529,000 which resulted in a decline of 0.84% over the previous fiscal year. These budgets were approved by the School Board on March 30, 2016.

On March 9th, Dr. Smith reviewed highlights of the FY17 proposed budget for the Operating Fund. He outlined the changes in the General Assembly revenue revisions that consisted of (1) overall use of lottery funds by the state to fund various programs (i.e. Virginia Preschool Initiative, Early Reading Intervention, K-3 Class Size Reduction and Standards of Learning Algebra Readiness), (2) a compensation supplement that is effective in December 2016, and (3) corrective rates to Group Life Insurance. A recommendation was made for an average salary increase of 3% to employees. The Operating Budget was submitted for \$200,450,417 for an increase of 2.66% over FY16.

The School Board voted to approve the Operating Budget on March 30, 2016. City Council approved the Hampton City School Budget on May 11, 2016.

On July 8, 2016, Virginia announced a \$266.3 million deficit in their forecast of projected revenues for the 2016-2018 biennial. This will force the state to defer promised raises for teachers and other state employees. The Schools will have to compensate for the revenue deficits in the Operating Budget that was approved for FY 17.

## **BUDGET DEVELOPMENT PROCESS**

### **Budget Administration and Management Process**

Once implemented, the budget is monitored on a routine basis. Managers have on-line access to monitor their department's budget status. Non-personnel expenditures cannot be processed if there is not sufficient budget available. Managers are notified when this happens and requested to process a budget transfer. In addition, monthly reports are generated and reviewed for personnel attrition (funds available due to vacant positions), headcount (to ensure it is within budgeted limits), compensatory time and overtime earned, part-time hours worked, as well as other reports as needed. Items that appear out of bounds are flagged and reviewed with the appropriate personnel for action. Periodic updates are also provided to the Superintendent and the Division Leadership Team. If and when any cross categorical transfers are needed, Board approval is required as previously noted.

In July 2016, Hampton City Schools will implement a new enterprise resource planning (ERP) system. This system, K12 Enterprise, is a Microsoft development and consulting service. Jitasa (d.b.a) K12 Enterprise has over 30 years' experience in providing financial and human resources management solutions for public school systems in the United States. Specializing in financial and cafeteria management services, K12 Enterprise was selected by Microsoft as a finalist for the Education Partner of the Year. This system will replace the Oracle eBusiness System currently in place.

Internal controls are in place to ensure adequate segregation of duties in the payroll, accounts payable, accounts receivable, general ledger reporting, and other financial functions, both at the district level and at the school level. In addition, the division is audited by independent auditors on an annual basis. The delegated procurement authority for departments (the level at which purchases may be made without going through Procurement) is \$4,999.99 or less. Purchases of \$5,000 and over on an annualized basis must be submitted on a requisition to Procurement for appropriate bidding and award. We share a Consolidated Procurement Office with the city, reimbursing them for a proportionate share of the cost. We have used this model for many years with great success.

Generally the division does not carry a fund balance in its operating funds, except for those outstanding encumbrances that exist as of June 30<sup>th</sup> that must be paid for in the subsequent fiscal year. Any unspent funds at year end are returned to the City and funds are requested to be re-appropriated in the next fiscal year. At the end of FY16, the

## **BUDGET DEVELOPMENT PROCESS**

Schools will request that funds of \$881,958 be re-appropriated to technology, PRIDE initiatives and revenue shortfalls that were identified by the state after the budget was approved.

**Hampton City Schools  
Budget Development Calendar  
FY 2016-2017**

Month	Activity	Responsibility
December 2015 12/04 12/17 12/18	Budget packages distributed for FY17 Governor's Proposed Budget presented Budget Requests due to DLT members from depts	A. Ranger  Dept Heads
January 2016  01/08 01/13 01/13 01/15  01/20 01/22  01/22 01/27	Budget Committee Meeting <i>General Assembly Session Begins</i> Budget Committee Meeting Budget Committee Meeting FY17 Budget Requests due to Finance from DLT Budget Committee Meeting Budget Committee Meeting  <i>Other Funds budgets due to Finance</i> Preliminary 2X2	Finance Staff/DLT  Finance Staff/DLT Finance Staff/DLT  Finance Staff/DLT Finance Staff/DLT <i>E. Forrest, A. Ranger, L. Deanhofer, B. Mair</i> Finance Staff/DLT
February 2016 02/03 02/05 02/10 02/12 02/17 02/19 02/22-02/26	Budget Committee Meeting Budget Committee Meeting Budget Committee Meeting Budget Committee Meeting-Finalize Budget Budget Committee Meeting- Work on Board Budget Presentation, prepare for 2x2's Budget Committee Meeting- Work on Board Budget Presentation, prepare for 2x2's Budget Committee Meeting - Board 2x2's	Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT
March 2016 03/02 03/04  03/09 03/12 03/16 03/23 03/24-03/29  03/30 03/31	Presentation of Funds 51, 60, 65 and 94 FY17 Recommended Budget in Board Packets Presentation of Superintendent 's Recommended Budget to the School Board; public hearing on recommended budget <i>General Assembly Session ends</i> Public Hearing on FY17 recommended budget Public Hearing on FY17 recommended budget Finalize changes to recommended budget based on GA action, School Board & public input  Adoption of the FY2016-2017 School Board's Approved Budget & Funds 51, 60, 65 and 94 Deliver School Board's Approved Budget to City Council for approval	Deputy Superintendent, B&F Finance Staff Superintendent   Deputy Superintendent, B&F School Board Finance Staff   Finance Staff
April 2016 04/22	Presentation of School Board Approved Budget to City Council	School Board Chair
May 2016 05/11	City Council approval of School Board FY17 budget	City Council

\*Division Leadership Team  
\*\*Business and Finance  
^Curriculum and Instruction  
^\*Human Resources

## ORGANIZATION OF FINANCIAL DATA

### BASIS OF PRESENTATION – FUND ACCOUNTING

The accounts of the Hampton City School Division are organized on the basis of funds, each of which is considered a separate accounting entity.

#### Governmental Fund Types

Governmental Funds are those through which most functions of the School Division are financed. The following are the Hampton City School Division's governmental fund types:

General Fund – The General Fund (Fund 50) is the general operating fund of the School Division. It is used to account for all financial resources except those required to be accounted for in another fund.

Special Revenue Fund – Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. School Food Services (Fund 51), Reimbursable Projects (Fund 60), Rental Income (Fund 65) and Student Activities (Fund 94) are accounted for in Special Revenue Funds.

Debt Service Fund – The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. The City of Hampton maintains the Debt Service Fund for the School Division. The School Division does not budget for debt service. According to state law, the School Division cannot issue debt that extends beyond the current fiscal year.

Capital Project Fund – The Capital Project Fund (Fund 52) is used to account for financial resources to be used for the acquisition or construction of major capital facilities. The Capital Project Fund accounts for school construction and major renovations to facilities. The City of Hampton approves and funds the capital projects for Hampton City Schools. This fund is only reported in the City financials.

#### Basis of Accounting

The modified accrual basis of accounting is used by the Governmental Funds. Under this basis, revenues are recorded when they are both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the fund liability is incurred, if measurable. Encumbrances outstanding at year end are reported as reserved fund balances since they do not constitute expenditures or liabilities. Depreciation expense is not included in the budget.

In applying the measurable and available accrual concept to revenues, the legal and contractual requirements of the programs are used as guidance. There are essentially two types of revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to the School Division; therefore revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to the purpose of expenditure and are usually revocable only for failure to comply with

## **ORGANIZATION OF FINANCIAL DATA**

prescribed compliance requirements. These are reflected as revenues at the time of receipt or earlier if accrual criteria are met.

### **Classification of Revenues and Expenditures**

Revenues of the School Division are classified by fund and source. There are three primary sources of revenue: state, federal and local. State revenues include funding of the Standards of Quality by the General Assembly, grants, and sales and use tax. Federal revenues include Impact Aid, Title I, Title II and Title VIB. Local revenues include interest on deposits, fees charged, and the local appropriation from the City government.

Expenditures in the operating fund are classified by function (instruction, administrative, transportation, operations/maintenance and technology) and by object (salaries, benefits, contractual services, internal services, other, materials and supplies, payments to other agencies, capital, contingencies and transfers).

### **Cash and Temporary Investments**

The City utilizes the pooled cash investment method. Income from the investment of pooled cash is allocated to the various funds based on the percentage of cash and temporary investments of each fund to the total. The investment of School Division cash on hand for all appropriated funds is the responsibility of the City Treasurer.

### **Fund Balance**

State law prohibits school divisions from carrying over surplus funds from one fiscal year to the next in the General Fund, except in specific circumstances. Therefore, the School Division does not maintain a fund balance. The Hampton City Council may appropriate surplus funds from a prior fiscal year to the current fiscal year if requested, generally for one time maintenance and capital projects.

Special Revenue Funds that consist of School Food Services (Fund 51), Reimbursable Projects (Fund 60), Rental Income (Fund 65) and Student Activities (Fund 94) can all carry forward fund balances. School Food Services (Fund 51) is restricted by state code to carry forward three months of revenue reimbursements in their fund balance. The Capital Project Fund (Fund 52) can carry a fund balance from year to year.

### **Debt Service Fund**

State law prohibits school divisions from entering into debt that extends beyond the current fiscal year without approval from the local governing body. The governing body in Hampton is the Hampton City Council. If Hampton City Council approves a debt issue, it is listed in the name of the Hampton City Council. Hampton City Council also maintains the budget and administers all payments related to the debt service fund for the School Division. Due to this, the budget for the Debt Service Fund is not included in the School Division Operating Budget.

## HAMPTON CITY SCHOOLS COST STRING GLOSSARY

Hampton City School uses a cost string to specifically identify characteristics of every transaction recorded in the accounting system. The cost string has been enhanced to provide additional data for our Vision 2020 Strategic Goals. Our cost string has nine segments and twenty-five digits as described below.

**Fund:** an independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with specific regulations, restrictions or limitation.

Examples: Fund 50 – School Operating Fund  
Fund 51 – Food Service Fund  
Fund 60 – Reimbursable Projects Fund  
Fund 94 – Student Activities Fund

**Account (Object Code):** describes the type of revenue or expense being recorded.

Examples: 1121 – Compensation of Teachers  
2300 – Health Insurance Subsidy  
3145 – Professional Services  
6013 – Instructional Supplies

Examples of purchases charged:

3145 – Professional Services - IT consultants, benefit consultants, attorney fees, etc.  
6013 – Instructional Supplies - paper, manipulatives, art supplies, etc.  
8200 – Capital Outlay-New – items over \$250 each with a useful life exceeding one year.

**Cost Center:** a non-revenue-producing element of an organization, where costs are separately figured and allocated, and for which someone has formal organizational responsibility.

Examples: 2 – Elementary School  
3 – Middle School  
4 – High School  
9 – Administration

**Department:** a distinct, usually specialized, division of an organization.

Examples: 300 – Hampton High School  
860 – Graphics  
903 – Student Services  
922 – Transportation

## HAMPTON CITY SCHOOLS COST STRING GLOSSARY

**Location:** a distinct, usually specialized, division of an organization that will be used in conjunction with the Department segment. The location can either be the same or different than the department.

Examples: 300 – Hampton High School  
860 – Graphics  
903 – Student Services  
922 – Transportation

**Service Code:** an area designed to account for specific services.

Examples: 02 – English and Language Arts  
11 – Gifted  
19 – Adult Education  
70 – Fiscal Services

**Program:** an area designed to account for specific programmatic activities.

Examples: 004 – Drivers Education  
130 – Reading Specialists  
308 – Technology Education  
419 – Summer School Breakfast

**Category:** a collection of accounts sharing a common attribute.

Examples: 1 – Instruction  
2 – Administration, Attendance and Health  
3 – Transportation  
4 – Operations and Maintenance  
9 – Technology

**Award:** an area designed to account for projects in various fiscal years.

Examples: 21AD14 – 21<sup>st</sup> Century Aberdeen  
CO2016 – Capital Outlay  
MSTC15 – Middle School Teacher Corp  
T6PS14 – Title VIB Preschool

**FINANCIAL**

## **REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS**

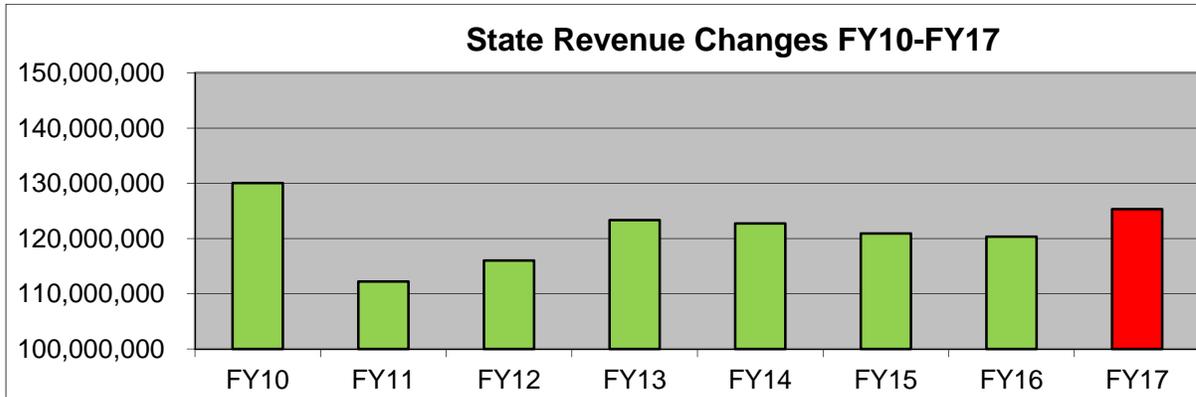
### ***REVENUES***

The Operating Budget is comprised of four major revenue sources: state, federal, local, and miscellaneous.

#### **State**

State revenue flows to the school division in numerous ways. The most predominant is based on student average daily membership (ADM). Other methods used by the state to fund local education programs are the allocation of state sales tax, grants, and participation in regional educational programs. The state first provided school divisions a distribution of lottery funds for fiscal year 1999 and the state has continued the lottery funds in each fiscal year thereafter through FY09. The school division receives a share of the lottery funds collected by the State. Prior to FY10 at least fifty percent of the total lottery funds received was required to be spent on non-recurring costs. For FY10, the General Assembly approved shifting a majority of lottery proceeds to cover a portion of designated K-12 educational programs. State revenue as a percentage of the total budget has risen steadily over the last several years (see graph pg 103). Due to economic conditions in the state, state revenue decreased in FY10 and FY11 by a total of \$31,973,939. This represents the largest decrease in state revenue for school divisions across the Commonwealth of Virginia in decades. For FY12 and FY13, state funding was up by a total of \$11,123,817, largely based on an increase in the budgeted ADM from 20,200 to 20,700, on significant increases in the rates for Virginia Retirement System (VRS) and Group Life, and funds received for Additional Assistance with Retirement, Inflation and Preschool Costs. For FY14 through FY16, state funding was down by a total of \$3,002,247, based primarily on a decrease in the budgeted ADM. The minimum level of state funding and local funding required is determined using the Local Composite Index (LCI) formula. The LCI was recalculated for the current biennium (FY17, FY18), decreasing by .01%), meaning that the division will be responsible for a lesser proportion of the funding for each area. The VRS and Group Life Insurance employer contribution rates increased slightly, from 16.31% to 17.08%. Total state funding for FY17 is up – by \$4,974,970 – based primarily on the reduction of the LCI, State compensation supplement, lottery funds, and reduced ADM.

**REVENUES AND EXPENDITURES  
SIGNIFICANT TRENDS AND ASSUMPTIONS**



**Federal**

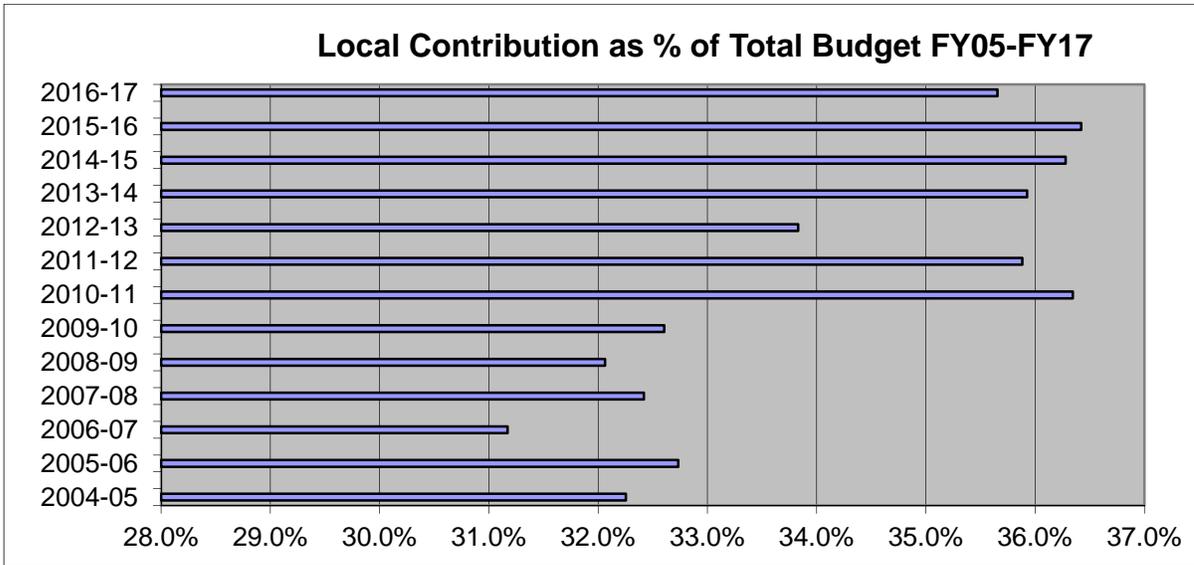
Federal revenue sources in the Operating Budget include Impact Aid and ROTC funding for personnel at the four high schools. Approximately 14% of our total students are connected to the federal government. Because the federal government does not pay property taxes, this Federal Impact Aid is designed to reimburse school districts for the loss of revenue due to the presence of the federal government. Federal Impact Aid comprises 63.8% of the federal revenue line item. Our federal revenue has remained a fairly nominal portion of the total Operating Budget and is projected to remain so over the next few years, with no significant changes in anticipated revenue.

**Local**

City funding has decreased from 36.4% of the budget in FY16 to 35.7% of the budget in FY17. In the past, local contribution was becoming a smaller percentage of the total budget as state funding increases outpaced local increases and based on the effect of the local funding formula. As the state funds decreased significantly, local decreases were less significant. For FY12 and FY13, state funding began to inch back up, while the locality was still feeling the effects of the stalled economy and the downward trend in housing prices.

Beginning in FY99, the City’s contribution is based on a formula that gives the school division 61.83% of all residential real estate, personal property and utility taxes. It was modified effective with the FY07 budget to add a financial guideline pertaining to real estate growth. The approved local contribution for FY17 is \$71,471,416, not including the capital funding of \$2,000,000 approved for the one-to-one technology initiative. As part of the FY14 budget process, and to stabilize annual real estate tax collections, City Council approved a Revenue Guideline for Real Estate Taxes that adjusts the real estate tax rate up or down each year based on changes in the assessed value of real property. No change in the real estate tax rate was made for FY17.

**REVENUES AND EXPENDITURES  
SIGNIFICANT TRENDS AND ASSUMPTIONS**



**Miscellaneous**

Miscellaneous revenue consists of student fees, Medicaid reimbursements, interest earned, indirect costs from grants and Food Services, cell tower revenues and other miscellaneous items. Medicaid revenue has decreased \$200,000 based on current trend. Projected revenue for cell towers has also increased. In total, we have budgeted for a decrease of \$150,000 in miscellaneous revenue.

***EXPENDITURES***

The Operating Budget is comprised of five major categories: Instruction, Administration / Attendance and Health, Pupil Transportation, Operation and Maintenance and Technology. Expenditures have taken a significant hit in recent years due to the economic decline, and all categories of expenditure have been impacted. However, we have generally maintained the same ratio of each category as a percentage of the total, with the emphasis being instruction. This trend is expected to continue for the next few years.

**Instruction**

Programs and services dealing directly with the interaction between teachers and students. Also included in the instruction category are the activities associated with curriculum development and instructional staff. This is the largest portion of our budget, comprising more than 74% of the total operating budget. While the recent economic woes have taken a toll on our total budget, we still work hard to maintain the instructional core.

**Administration/Attendance & Health**

Activities concerned with establishing and administering policy for operating the school division. These include Board Services, Executive Services, Human Resources, Fiscal Services and Health Services.

## REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

### Pupil Transportation

Activities associated with transporting students to and from school and on other trips related to school activities.

### Operations & Maintenance

Activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment.

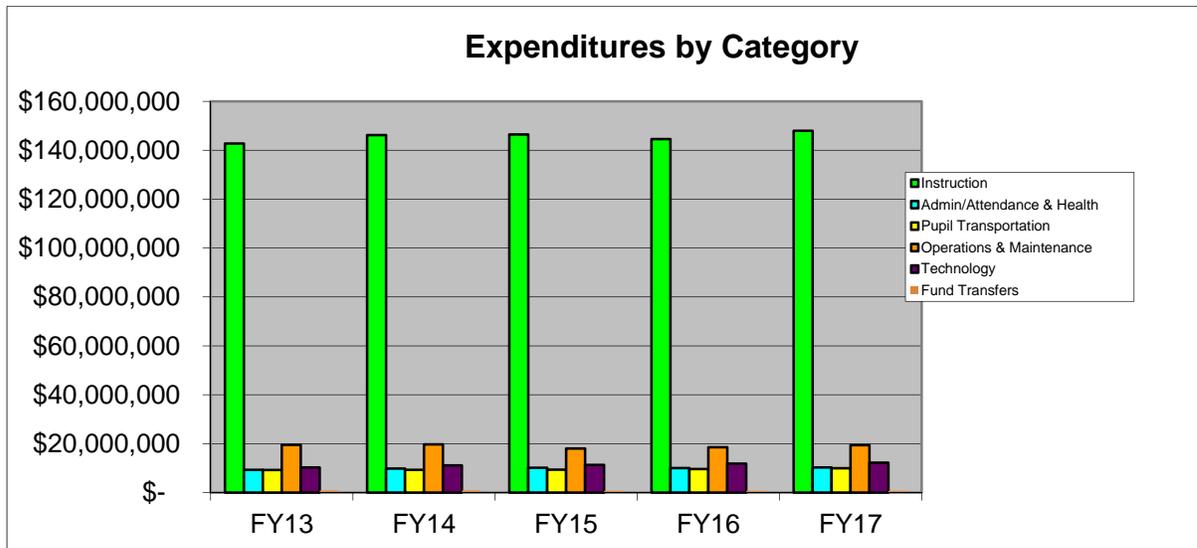
### Technology

This category encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. This category was new in FY09.

### Fund Transfers

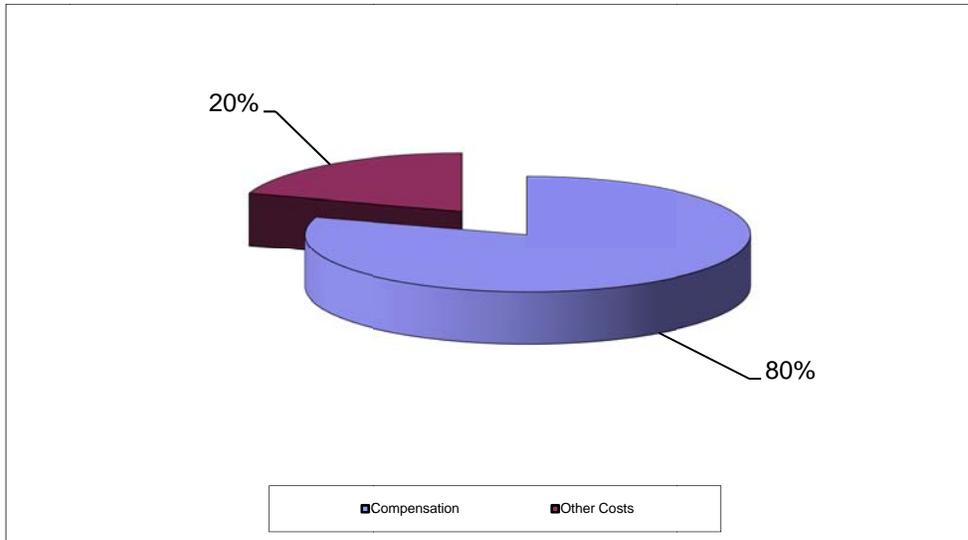
This category accounts for the transfer to support student athletics in all middle and high schools. Also accounted for in this category is the HCS portion of the subsidy to fund the joint project with the City of Hampton for Community Television Services.

The graph below shows the amount that has been allocated to each category over the past five years.



The chart below reflects the allocation of the budget between personnel (salary and benefits) and non-personnel costs. These percentages have not changed significantly in the past ten years.

## REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS



### School Construction Fund

Hampton City School Division is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the City of Hampton is the City Council. The School Division does not prepare or administer a budget for school debt service. The school debt service budget is prepared and administered by the City of Hampton. The school division has established a fund (Fund 52, School Construction) within the accounting system to account for capital improvement transactions. As payments for work done are processed, the city transfers money from its capital fund to cover the expenses as they occur. Funds are generally used for maintenance and improvement projects such as roofs, boilers, gymnasium renovations, façade improvements, etc. Two new PK-8 schools were built and opened in Fall 2010. This was the first new construction in over 30 years.

The capital improvement plan (CIP) funds approximately \$2.4 million in improvements each year, meeting requests developed through a planning process involving stakeholders at each school. In addition, the city allocates \$2.9 million that was recommended by the school investment panel (SIP) to be provided annually beginning in FY 2007, for school renovation and remodeling. The total available is \$5,287,500 per year. The SIP also recommended funds for new construction. During FY15, the City was able to fund \$5,287,500 of the FY15 appropriation. Below is a summary of the capital spending plan for the allocated funds for the remainder of 2015 and for all of 2016.

### CIP Bond Funds

2016

School	Project	Budget	Status
Aberdeen	Roof Replacement Design	\$14,000	<b>Complete</b>
Aberdeen	Replace Front Canopy Roof	\$100,000	In Progress
Davis	Chiller	\$300,000	In Progress
Davis	Replace HVAC Units	\$881,000.00	Bid
Davis	HVAC Control System	\$127,000.00	Siemens
Davis	Design & Replace Windows	\$669,000	In Progress
Division Wide	Technology Infrastructure	500,000	<b>Complete</b>
Jones	Window Replacement Ph 1	666,500	Bid
Phoebus	Roof Design	\$75,000	<b>Complete</b>
Phoebus	Roof Replacement Ph1	517,000	In Progress
Phoebus	Design Gym Floor	\$38,000	<b>Complete</b>
Phoebus	Replace Gym Floor	300,000	Bid
Phillips/Tucker Capps	Enclose Breezeway	\$1,100,000	<b>Complete</b>

\$5,287,500

**CIP Bond Funds  
2017**

School	Project	Budget	Status
Asbury	Breezeway Design	\$70,000	
Bassette	Extend front driveway to rear exit	\$80,000	
Cary	Replace HVAC ph 2	\$250,000.00	
Division Wide	Technology Infrastructure	\$500,000.00	
Eaton	Auditorium Renovation	\$900,000.00	
Eaton, Spratley, Syms,Lindsay	Design Canopy Replacement	\$100,000.00	
Jones	Replace Windows Ph. 2	\$500,000.00	
Kecoughtan	Roof Replacement Ph. 2	\$1,200,000.00	
Langley	Replace carpet and floor tile	\$200,000.00	
Langley	HVAC Design Ph 1 (200 wing)	\$20,500.00	
Lee	Window Repl. Design	\$65,000.00	
Lee	Resurface and extend parking lot	\$252,000.00	
Lindsay	Auditorium Renovation	\$900,000.00	
Lindsay	Replace classroom floor tiles	\$100,000.00	
Mary Peake	Resurface parking lot	\$150,000.00	
Phoebus	ADA Fire Alarm	\$150,000	
		<u>\$5,287,500.00</u>	

**CIP Bond Funds  
2018**

<b>School</b>	<b>Project</b>	<b>Budget</b>
Armstrong	Re-face Front Façade	100,000
Davis	Repave Rear Parking Lot	125,000
Davis	Design & Replace Roof Ph. 2	1,290,000
Division Wide	Technology Infrastructure	500,000
Bassette	Construct Front Canopy	300,000
Hampton	Design & Replace Roof 2nd Fl	625,000
Jones	Replace Roof Ph. 1	810,000
Lee	Replace Windows	600,000
Phoebus	Replace Chiller	300,500
Spratley	Overlay Parking Lot and Lts	337,500
Syms	Replace Chiller	299,500
		5,287,500

**CIP Bond Funds**  
2019

School	Project	Budget
Armstrong	Masonry Pointing and Sealant	92,000
Asbury	Enclose Breezeway	600,000
Asbury	Replace Windows	650,000
Burbank	Replace chiller and boiler	300,000
Eaton and Spratley	Replace Chiller	800,000
Langley	HVAC Replacement	575,000
Langley	Roof Replacement (Kitchen)	275,000
Lindsay	Window Replacement	520,500
Tucker Capps	Expand Parking Lot	400,000
Eaton, Lindsay, Spratley, Syms	Replace Parking Lot Lights	75,000
<b>*TBD</b>	Construct 4 Classroom Addition	1,000,000
		<u><u>5,287,500</u></u>

\* Replace existing PCs

**CIP Bond Funds**  
2020

<b>School</b>	<b>Project</b>	<b>Budget</b>
Jones	Roof Replacement Ph. 2	800,000
Division Wide	Technology Infrastructure	500,000
Kecoughtan	Replace Roof Ph. 3 Library	537,000
Lindsay	Replace Chiller	450,000
Booker, Kraft, Machen, Smith, Tyler	Replace Windows	2,000,000
Tucker Capps	Replace Roof	1,000,000
		<u><u>\$5,287,000</u></u>

# Composite Index of Local Ability to Pay

## (Local Composite Index, or LCI)

The Local Composite Index determines a school division's ability to pay education costs fundamental to the commonwealth's Standards of Quality (SOQ). The state recalculates each division's LCI every two years. The Composite Index is calculated using three indicators of a locality's ability-to-pay:

- True value of real property (weighted 50 percent)
- Adjusted gross income (weighted 40 percent)
- Taxable retail sales (weighted 10 percent)

The calculation of LCI for the 2016-2018 biennium is based on the true value of property in Hampton as of **2013**. This value dropped by 2.2%, from \$11.18B in 2011 to \$10.93B in 2013. Out of 135 localities, 80 divisions had no change or an increase in true value, while 55 had a decrease in true value. Of the ones that decreased, Hampton's decrease was the 24<sup>th</sup> lowest in the state.

Our LCI for the 2016-2018 biennium is .2773, meaning that for every dollar of funding we receive, the state will provide 72.27 cents and the locality must provide 27.73 cents. For FY17, our LCI is .0105% lower than in FY16.

Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent. The LCI will be recalculated for the 2018-2020 biennium (FY19, FY20).

**HAMPTON CITY SCHOOLS  
TOTAL BUDGET SUMMARY FOR ALL FUNDS**

ACCOUNT	FUND 50		FUND 51		FUND 60		FUND 65		FUND 94	
	FY16 APPROVED	FY17 APPROVED	FY16 APPROVED	FY17 APPROVED	FY16 APPROVED	FY17 APPROVED	FY16 APPROVED	FY17 APPROVED	FY16 APPROVED	FY17 APPROVED
<b>REVENUE</b>										
Local Revenue	\$ 71,112,223	\$ 71,471,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Revenue	98,876,029	103,165,745	130,000	132,000	1,032,619	1,035,432	-	-	-	-
State Sales Tax	21,465,502	22,150,756	-	-	-	-	-	-	-	-
Federal Revenue	923,000	940,000	8,147,566	8,288,830	16,712,680	15,170,012	-	-	-	-
Fund Balance	-	-	587,630	1,633,994	-	-	-	-	41,500	37,000
Transfers from Other Funds	-	-	-	-	434,102	434,102	-	-	287,000	287,000
Other Local Revenue	2,872,500	2,722,500	2,910,819	2,787,428	1,494,860	1,473,868	206,489	210,247	205,000	205,000
<b>Total Revenue</b>	<b>\$ 195,249,254</b>	<b>\$ 200,450,417</b>	<b>\$ 11,776,015</b>	<b>\$ 12,842,252</b>	<b>\$ 19,674,261</b>	<b>\$ 18,113,414</b>	<b>\$ 206,489</b>	<b>\$ 210,247</b>	<b>\$ 533,500</b>	<b>\$ 529,000</b>
<b>EXPENDITURES</b>										
Personnel Services	110,050,933	112,606,537	3,613,267	4,056,397	10,786,714	10,133,998	-	-	119,536	126,500
Fringe Benefits	45,238,555	47,044,962	805,828	858,399	3,425,048	3,415,814	-	-	-	-
Contract Services	15,027,875	15,545,823	100,000	120,000	1,586,898	1,559,017	206,139	209,897	83,614	76,500
Internal Services	9,229	10,229	-	-	100,000	100,000	-	-	-	-
Other Charges	8,877,207	8,897,825	64,200	64,200	1,028,070	898,511	-	-	45,000	38,000
Materials and Supplies	9,050,883	9,047,672	6,192,720	6,443,256	1,555,289	730,150	-	-	264,120	262,120
Payments to Other Agencies	1,248,274	1,278,157	-	-	752,000	752,000	-	-	-	-
Capital	1,933,277	2,174,752	500,000	800,000	440,242	523,924	350	350	10,000	10,000
Contingencies	3,091,919	3,123,358	-	-	-	-	-	-	11,230	15,880
Fund Transfers	721,102	721,102	500,000	500,000	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 195,249,254</b>	<b>\$ 200,450,417</b>	<b>\$ 11,776,015</b>	<b>\$ 12,842,252</b>	<b>\$ 19,674,261</b>	<b>\$ 18,113,414</b>	<b>\$ 206,489</b>	<b>\$ 210,247</b>	<b>\$ 533,500</b>	<b>\$ 529,000</b>

Note: Totals may not add due to rounding.

**OPERATING FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18^</b>	<b>FY19^</b>	<b>FY20^</b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
State Funds	\$ 122,015,505	\$ 123,820,537	\$ 120,146,455	\$ 121,175,357	\$ 125,316,501	\$ 127,822,831	\$ 130,379,288	\$ 132,986,873
Federal Funds	1,070,823	894,448	764,734	818,133	940,000	958,800	977,976	997,536
Other Funds	1,859,130	1,807,311	2,566,532	1,690,563	2,722,500	2,776,950	2,832,489	2,889,139
Payments from City	64,925,178	70,773,049	71,112,223	71,112,223	71,471,416	71,471,416	71,471,416	71,471,416
<b>Total Revenues</b>	<b>189,870,636</b>	<b>197,295,345</b>	<b>194,589,944</b>	<b>194,796,276</b>	<b>200,450,417</b>	<b>203,029,997</b>	<b>205,661,169</b>	<b>208,344,964</b>
<b>EXPENDITURES</b>								
Instruction	139,378,040	143,533,929	143,892,852	143,320,744	149,688,125	149,270,817	151,214,641	153,202,180
Administration / Attendance & Health	9,214,682	9,615,100	9,705,331	10,135,820	10,360,578	10,331,832	10,465,728	10,601,359
Transportation	10,147,366	9,452,096	9,400,862	9,731,902	10,705,522	10,675,820	10,814,173	10,954,320
Operation & Maintenance	20,335,753	19,263,367	18,660,530	18,284,956	19,455,884	19,401,904	19,653,343	19,908,041
Subsidies to Other Funds	821,102	821,102	721,102	721,102	721,102	721,102	721,102	721,102
Technology	10,571,393	12,176,191	14,545,722	12,932,195	12,663,657	12,628,522	12,792,181	12,957,962
<b>Total Expenditures</b>	<b>190,468,335</b>	<b>194,861,785</b>	<b>196,926,399</b>	<b>195,126,719</b>	<b>203,594,868</b>	<b>203,029,997</b>	<b>205,661,169</b>	<b>208,344,964</b>
Excess of revenues over expenditures	(597,699)	2,433,560	(2,336,454)	(330,443)	(3,144,451)	0	(0)	(0)
Fund Balance July 1	3,975,487	3,377,788	5,811,348	3,474,894	3,144,451	-	-	-
Fund Balance - June 30*	\$ 3,377,788	\$ 5,811,348	\$ 3,474,894	\$ 3,144,451	\$ (0.00)	\$ 0.00	\$ (0.00)	\$ (0.00)

Note: Totals may not add due to rounding.

\*Fund balance reverts to the City of Hampton at June 30. Fund balance for the Operating Fund represents undelivered orders/commitments.

\*\*FY17 Budget total expenditures include approved appropriations as well as encumbrances rolled forward as of June 30, 2016.

^Assumptions for Projected Years:

- 2% revenue growth in per pupil funded line items beginning with FY16, and level students each fiscal year. Does not include any new or additional programs or services.
- Expenditures are assumed to be distributed in the same proportions as FY15.
- Fund balances represent vendor and school obligations that are encumbered as of June 30.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

# HAMPTON CITY SCHOOLS

## FUND BALANCE CLASSIFICATIONS

Fund balance is classified as nonspendable, restricted, committed, assigned and/or unassigned based primarily on the extent to which the Schools are bound to observe constraints imposed upon the use of the resources in the government funds. The constraints placed on fund balance for the major governmental funds and all other governmental funds are presented below:

	Operating	Food Services	Reimbursable Projects	Total Governmental Funds
<b>Nonspendable</b>				
Inventory	\$ -	\$ 180,155	\$ -	\$ 180,155
<i>Total Nonspendable</i>	<u>-</u>	<u>180,155</u>	<u>-</u>	<u>180,155</u>
<b>Restricted</b>				
Instruction	-	-	887,394	887,394
Administration/Attendance and Health	-	-	-	-
Transportation	-	-	-	-
Operation and Maintenance	-	-	-	-
Food Service	-	4,767,969	-	4,767,969
Technology	-	-	122,490	122,490
<i>Total Restricted</i>	<u>-</u>	<u>4,767,969</u>	<u>1,009,885</u>	<u>5,777,854</u>
<b>Committed</b>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Assigned</b>				
Instruction	924,475	-	-	924,475
Administration/Attendance and Health	113,084	-	-	113,084
Transportation	746,388	-	-	746,388
Operation and Maintenance	81,864	-	-	81,864
Technology	463,402	-	-	463,402
Other	2,102,944	-	-	2,102,944
<i>Total Assigned</i>	<u>4,432,157</u>	<u>-</u>	<u>-</u>	<u>4,432,157</u>
<b>Unassigned</b>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Fund Balances</b>	<u>\$ 4,432,157</u>	<u>\$ 4,948,124</u>	<u>\$ 1,009,885</u>	<u>\$ 10,390,166</u>

Per GASB 54 inventory in Food Services is identified/classified as nonspendable. Food Nutrition and Reimbursable Projects are classified as restricted because the funds can only be spent for their specific purpose. The Operating fund has items that are assigned for their functional use by budgetary requirements.

**HAMPTON CITY SCHOOLS  
SCHOOL OPERATING FUND (FUND 50)  
COMPARISON OF FY 2016 and 2017**

**ESTIMATED REVENUES**

	<u>FY17</u>	<u>FY16</u>	<u>% Change</u>
SOQ Funds	\$ 85,271,371	\$ 83,618,193	1.98%
Sales Tax	22,150,756	21,465,502	3.19%
Lottery Funds	14,981,167	12,772,873	17.29%
Other State Funds	2,913,207	2,484,963	17.23%
Federal Funds	940,000	923,000	1.84%
Miscellaneous Funds	2,722,500	2,872,500	-5.22%
Local Contribution	<u>71,471,416</u>	<u>71,112,223</u>	<u>0.51%</u>
	<u>\$ 200,450,417</u>	<u>\$ 195,249,254</u>	<u>2.66%</u>

**EXPENDITURE APPROPRIATIONS**

	<u>FY17</u>	<u>FY16</u>	<u>% Change</u>
Instruction	\$ 147,947,170	\$ 144,542,130	2.36%
Administration / Attendance & Health	10,247,494	9,987,624	2.60%
Transportation	9,959,134	9,639,745	3.31%
Operation & Maintenance	19,375,262	18,514,543	4.65%
Technology	12,200,255	11,844,110	3.01%
Fund Transfers	<u>721,102</u>	<u>721,102</u>	<u>0.00%</u>
	<u>\$ 200,450,417</u>	<u>\$ 195,249,254</u>	<u>2.66%</u>

**Hampton City Schools**  
**Revenue Summary**  
*School Operating Fund (Fund 50)*

Description	FY15 Actual	ADM of 19,700 FY16 Budget	ADM of 19,500 FY17 Budget	\$ Change	% Change
<b>Revenues:</b>					
<b>Local Contribution:</b>					
City of Hampton	\$ 71,112,223	\$ 71,112,223	\$ 71,471,416	\$ 359,193	0.51%
<b>Total - Local Contribution</b>	<b>71,112,223</b>	<b>71,112,223</b>	<b>71,471,416</b>	<b>359,193</b>	<b>0.51%</b>
<b>State: (restated)</b>					
Sales Tax	21,060,654	21,465,502	22,150,756	685,254	3.19%
Standards of Quality (SOQ)	85,544,845	83,618,193	85,271,371	1,653,178	1.98%
Categorical	136,981	115,945	119,039	3,094	2.67%
Other (including Lottery Funds)	14,171,390	15,141,891	17,775,335	2,633,444	17.39%
<b>Total - State</b>	<b>120,913,870</b>	<b>120,341,531</b>	<b>125,316,501</b>	<b>4,974,970</b>	<b>4.13%</b>
<b>Federal:</b>					
Impact Aid	1,000,000	600,000	600,000	-	0.00%
ROTC	323,000	323,000	340,000	17,000	5.26%
<b>Total Federal</b>	<b>1,323,000</b>	<b>923,000</b>	<b>940,000</b>	<b>17,000</b>	<b>1.84%</b>
<b>Miscellaneous</b>	<b>2,669,000</b>	<b>2,872,500</b>	<b>2,722,500</b>	<b>(150,000)</b>	<b>-5.22%</b>
<b>Total Revenues: All Sources</b>	<b>\$ 196,018,093</b>	<b>\$ 195,249,254</b>	<b>\$ 200,450,417</b>	<b>\$ 5,201,163</b>	<b>2.66%</b>

*FY 2016-2017 State Revenue Projections are based on the General Assembly Adopted Budget dated 3-16-16*

\*Average Daily Membership (ADM)

**Note:** Totals may not add due to rounding

**Revenue Budget  
School Operating Fund  
Fiscal Year 2016 & 2017 ADM Comparisons**

DESCRIPTION	ADM of 19,500 Fiscal Year 2017 (Budgeted)	ADM of 19,700 Fiscal Year 2016 (Budgeted)	\$ Change
<b>Local Contribution</b>	\$ 71,471,416	\$ 71,112,223	\$ 359,193
<b>Sales Tax</b>	22,150,756	21,465,502	685,254
<b>State SOQ Funds</b>			
Basic Aid	59,127,380	58,211,941	915,439
Textbooks (split with Lottery)	257,332	442,517	(185,185)
Vocational Education	1,042,856	1,136,458	(93,602)
Gifted Education	676,447	659,426	17,021
Special Education	7,370,456	7,618,475	(248,019)
Remedial Education	3,311,773	2,960,402	351,371
Virginia Retirement System - Retirement	8,089,181	7,548,323	540,858
Social Security	3,931,849	3,816,252	115,597
Virginia Retirement System - Group Life Ins.	267,760	238,516	29,244
English as a Second Language	324,827	252,028	72,799
Remedial Summer School	871,510	985,883	(114,373)
<b>Total - State SOQ Funds</b>	<b>85,271,371</b>	<b>83,870,221</b>	<b>1,401,150</b>
<b>State Categorical Funds</b>			
Special Ed/Homebound	119,039	115,945	3,094
<b>Total - State Categorical/Regular</b>	<b>119,039</b>	<b>115,945</b>	<b>3,094</b>
<b>State Lottery Funds</b>			
Foster Care	82,924	126,000	(43,076)
At-Risk Payments	2,994,237	2,826,914	167,323
Virginia Preschool Initiative	2,797,572	2,670,750	126,822
Early Reading Intervention	346,885	331,951	14,934
K-3 Primary Class Size	4,085,903	3,239,818	846,085
SOL Algebra Readiness	356,239	338,088	18,151
Special Ed Regional Payments	2,257,911	2,011,842	246,069
Vocational Education (CTE)*	31,000	68,000	(37,000)
Supplemental Lottery Per Pupil	738,737	0	738,737
Textbooks (split with SOQ)	1,289,759	907,482	382,277
<b>Total - State Lottery Funds</b>	<b>14,981,167</b>	<b>12,520,845</b>	<b>2,460,322</b>
<b>State - Incentive, Other Funds</b>			
Compensation Supplement	958,097	1,037,828	(79,731)
Early Reading Specialists Initiative	211,751	196,790	14,961
Technology/VPSA**	1,624,320	1,134,400	489,920
<b>Total - State-Incentive, Other Funds</b>	<b>2,794,168</b>	<b>2,369,018</b>	<b>425,150</b>
<b>Federal Funds - Regular</b>			
Impact Aid	480,000	480,000	-
Impact Aid - Special Education	120,000	120,000	-
ROTC	340,000	323,000	17,000
<b>Total - Federal Funds - Regular</b>	<b>940,000</b>	<b>923,000</b>	<b>17,000</b>
<b>Miscellaneous Funds</b>			
Student Fees	21,000	21,000	-
Medicaid Reimbursement	1,000,000	1,200,000	(200,000)
Miscellaneous Revenue	600,000	600,000	-
Interest on Investments	1,500	1,500	-
Indirect Costs	600,000	550,000	50,000
Revenue from Fund 51	500,000	500,000	-
<b>Total - Miscellaneous</b>	<b>2,722,500</b>	<b>2,872,500</b>	<b>(150,000)</b>
<b>Total - Fund 50-School Operating</b>	<b>\$ 200,450,417</b>	<b>\$ 195,249,254</b>	<b>\$ 5,201,163</b>

Note: Totals may not add due to rounding.

\* Career and Technical Education

\*\* Virginia Public School Authority

**HAMPTON CITY SCHOOLS  
STATE REVENUE SUMMARY AND DEFINITIONS**

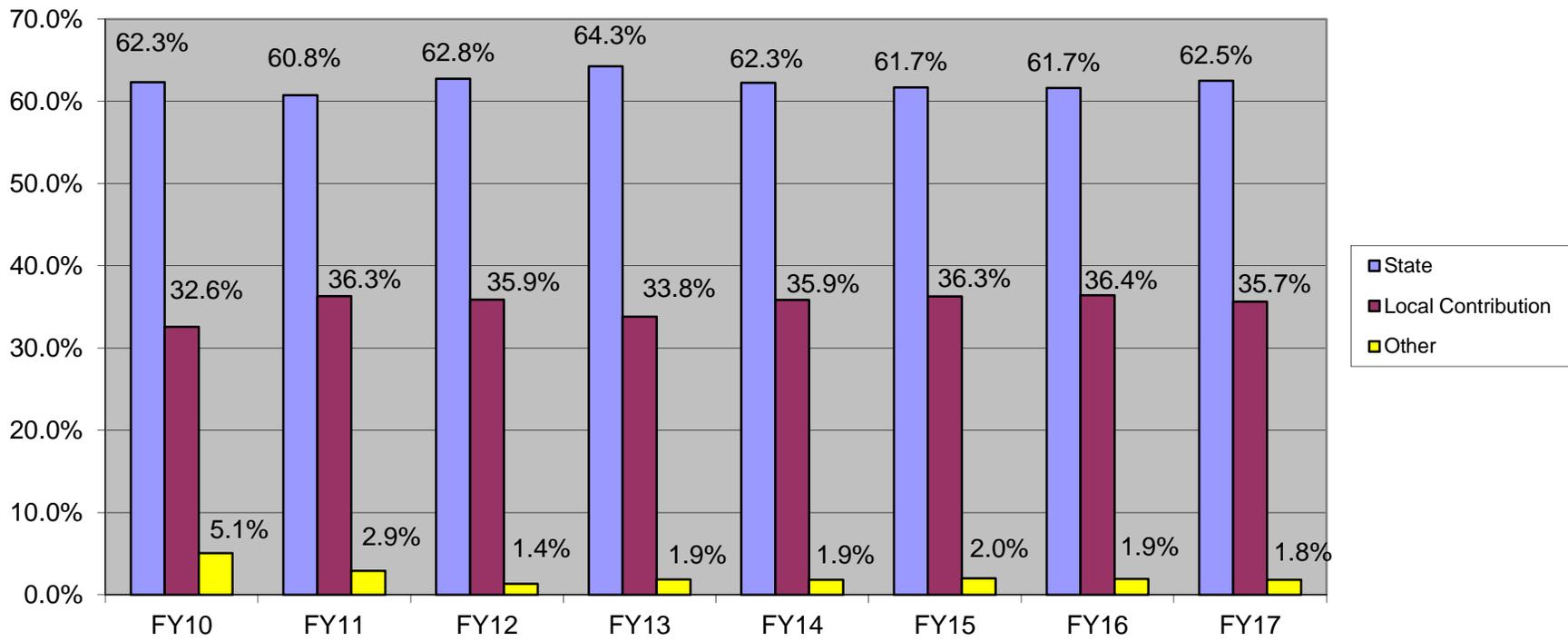
State support for the Operating Budget is primarily received as Basic Aid, a formula-driven funding based upon a per pupil amount and the March 31 Average Daily Membership (ADM). State Sales Tax is determined based on each locality's pro-rata share of school age population as based on the estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia. The state also provides a portion of the fringe benefits costs for positions funded under the SOQ staffing formulas. Definitions are based on FY17 funding.

Basic School Aid (SOQ)	Based upon average daily membership; calculated by formula
Textbooks (SOQ/Lottery)	State share of support costs for textbooks
Vocational Education (SOQ)	State share of support costs for vocational education programs
Gifted Education (SOQ)	State share of support costs for gifted education program
Special Education (SOQ)	State reimbursements for additional costs of special education
Prevention, Intervention & Remediation (SOQ)	State share of support for remedial services to children who need additional instruction.
Virginia Retirement System (SOQ)	State share of Virginia Retirement System for SOQ personnel
Social Security (SOQ)	State share of Social Security for SOQ personnel
VRS - Group Life (SOQ)	State share of VRS - Group Life for SOQ personnel
English as a Second Language (SOQ)	Funds for the English as a Second Language program
Remedial Summer School (SOQ)	Remedial education costs for summer school
Compensation Supplement (Incentive)	Funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.
At-Risk	Funds to assist in the instruction of at-risk students
Early Reading Specialists Initiative (Incentive)	These funds are designated to support a two-year pilot program to provide one early reading specialist position for all third-grade classes in schools that had a pass rate of less than 75 percent in the prior year Standards of Learning reading test. School divisions that are affected will have to match the funding of the additional positions based on their composite index of local ability to pay.
Math/Reading Instructional Specialists (Incentive)	This program provides the state share of the cost for one reading or math instructional specialist in underperforming schools. Eligible schools will include those that have been denied accreditation or were accredited with warning for the third consecutive year. In addition, the Department shall identify up to 20 additional schools from those that were accredited with warning for the second consecutive year that have shown little or no improvement in student achievement in the past year.
Technology/VSPA (Incentive)	Funds to support the state technology initiative
Special Education Homebound (Categorical)	State share of Homebound costs for special education programs
Foster Care (Lottery)	Funds for pupils from other localities placed in Hampton
At-Risk Payments (Lottery)	Funds to assist in the instruction of at-risk students
Virginia Preschool Initiative (Lottery)	Funds to support unserved, at risk 4 year olds
Early Reading Intervention (Lottery)	Funds to reduce the number of students needing remedial services
K-3 Primary Class Size (Lottery)	Funds to reduce class sizes in grades K-3
SOL Algebra Readiness (Lottery)	Funds to support students at risk of failing Algebra I
Special Education Regional Tuition (Lottery)	Costs for regional tuition programs
Vocational Education-CTE (Lottery)	State share of support costs for vocational education programs
Supplemental Lottery Per Pupil (Lottery)	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.
Virginia State Commission for the Blind (Other)	Funds to support instructional costs

REVENUE ACCOUNTS	FY15 APPROVED	FY16 APPROVED	FY17 APPROVED
Basic School Aid (SOQ)	\$ 59,663,011	\$ 58,211,941	\$ 59,127,380
State Sales Tax (SOQ)	21,060,654	21,465,502	22,150,756
Textbooks (SOQ/Lottery)	1,370,558	1,349,999	1,547,091
Vocational Education (SOQ)	1,153,764	1,136,458	1,042,856
Gifted Education (SOQ)	669,468	659,426	676,447
Special Education (SOQ)	7,734,492	7,618,475	7,370,456
Prevention, Intervention & Remediation (SOQ)	3,005,484	2,960,402	3,311,773
Virginia Retirement System (SOQ)	7,891,176	7,548,323	8,089,181
Social Security (SOQ)	3,874,368	3,816,252	3,931,849
VRS - Group Life (SOQ)	242,148	238,516	267,760
English as a Second Language (SOQ)	258,636	252,028	324,827
Remedial Summer School (SOQ)	775,359	985,883	871,510
Compensation Supplement (Incentive)	-	1,037,828	958,097
Early Reading Specialist Initiative (Incentive)	173,392	196,790	211,751
Technology/VSPA (Incentive)	1,202,400	1,134,400	1,624,320
Special Education Homebound (Categorical)	136,981	115,945	119,039
Foster Care (Lottery)	126,000	126,000	82,924
At-Risk Payments (Lottery)	2,871,452	2,826,914	2,994,237
Virginia Preschool Initiative (Lottery)	2,614,515	2,670,750	2,797,572
Early Reading Intervention (Lottery)	350,017	331,951	346,885
K-3 Primary Class Size (Lottery)	3,309,699	3,239,818	4,085,903
SOL Algebra Readiness (Lottery)	342,492	338,088	356,239
Special Education Regional Tuition (Lottery)	1,946,931	2,011,842	2,257,911
Vocational Education-CTE (Lottery)	91,000	68,000	31,000
Supplemental Lottery Per Pupil (Lottery)	-	-	738,737
Virginia State Commission for the Blind (Other)	6,525	-	-
<b>Total Revenue</b>	<b>\$ 120,870,522</b>	<b>\$ 120,341,531</b>	<b>\$ 125,316,501</b>

Note: Totals may not add due to rounding.

### Revenue as % of Total Budget



Totals/percentages may not add due to rounding.

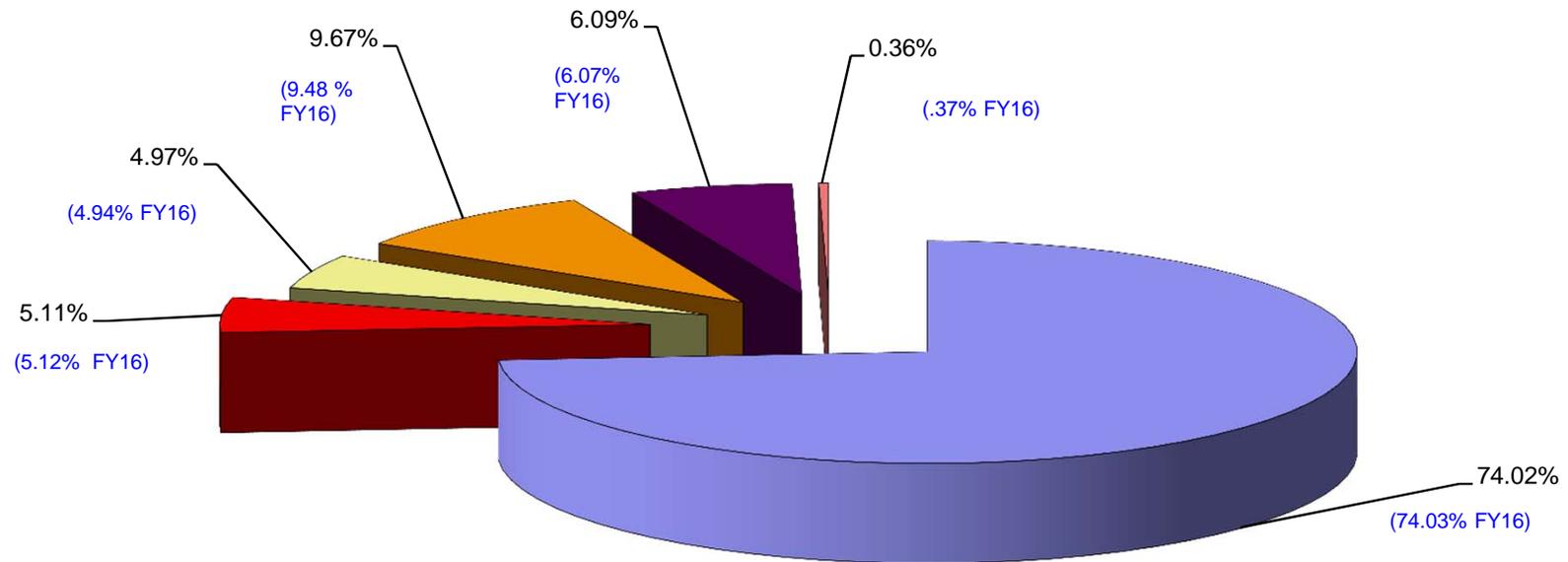
**Expenditures By Category and Classification  
FY 2015/16 - FY 2016/17**

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
<b>FY 16 Budget</b>								
Salaries	\$ 91,359,634	\$ 6,594,826	\$ 5,291,391	\$ 2,344,578	\$ -	\$ 4,460,504	\$ 110,050,933	56.36%
Fringe Benefits	38,232,153	2,475,122	1,846,135	958,112	-	1,727,033	45,238,555	23.17%
Contract Services	6,273,813	612,865	21,000	7,472,772	-	647,425	15,027,875	7.70%
Other Charges	9,229	-	-	-	-	-	9,229	0.00%
Internal Services	364,833	113,749	138,825	6,839,378	-	1,420,422	8,877,207	4.55%
Materials & Supplies	3,623,371	178,198	2,337,394	859,533	-	2,052,387	9,050,883	4.64%
Payments to Other Agencies	1,248,274	-	-	-	-	-	1,248,274	0.64%
Capital	343,904	12,864	-	40,170	-	1,536,339	1,933,277	0.99%
Contingencies	3,086,919	-	5,000	-	-	-	3,091,919	1.58%
Fund Transfers	-	-	-	-	721,102	-	721,102	0.37%
<b>Total</b>	<b>\$ 144,542,130</b>	<b>\$ 9,987,624</b>	<b>\$ 9,639,745</b>	<b>\$ 18,514,543</b>	<b>\$ 721,102</b>	<b>\$ 11,844,110</b>	<b>\$ 195,249,254</b>	<b>100.00%</b>

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
<b>FY 17 Budget</b>								
Salaries	\$ 93,202,287	\$ 6,713,633	\$ 5,437,171	\$ 2,531,050	\$ -	\$ 4,722,396	\$ 112,606,537	56.18%
Fringe Benefits	39,439,476	2,577,868	2,018,894	1,094,228	-	1,914,496	47,044,962	23.47%
Contract Services	6,527,226	648,949	21,000	7,708,474	-	640,174	15,545,823	7.76%
Internal Services	10,229	-	-	-	-	-	10,229	0.01%
Other Charges	395,395	115,276	142,425	7,141,807	-	1,102,922	8,897,825	4.44%
Materials & Supplies	3,652,262	178,905	2,334,644	859,533	-	2,022,328	9,047,672	4.51%
Payments to Other Agencies	1,278,157	-	-	-	-	-	1,278,157	0.64%
Capital	323,780	12,863	-	40,170	-	1,797,939	2,174,752	1.08%
Contingencies	3,118,358	-	5,000	-	-	-	3,123,358	1.56%
Fund Transfers	-	-	-	-	721,102	-	721,102	0.36%
<b>Total</b>	<b>\$ 147,947,170</b>	<b>\$ 10,247,494</b>	<b>\$ 9,959,134</b>	<b>\$ 19,375,262</b>	<b>\$ 721,102</b>	<b>\$ 12,200,255</b>	<b>\$ 200,450,417</b>	<b>100.00%</b>

**Note:** Totals and percentages may not add due to rounding.

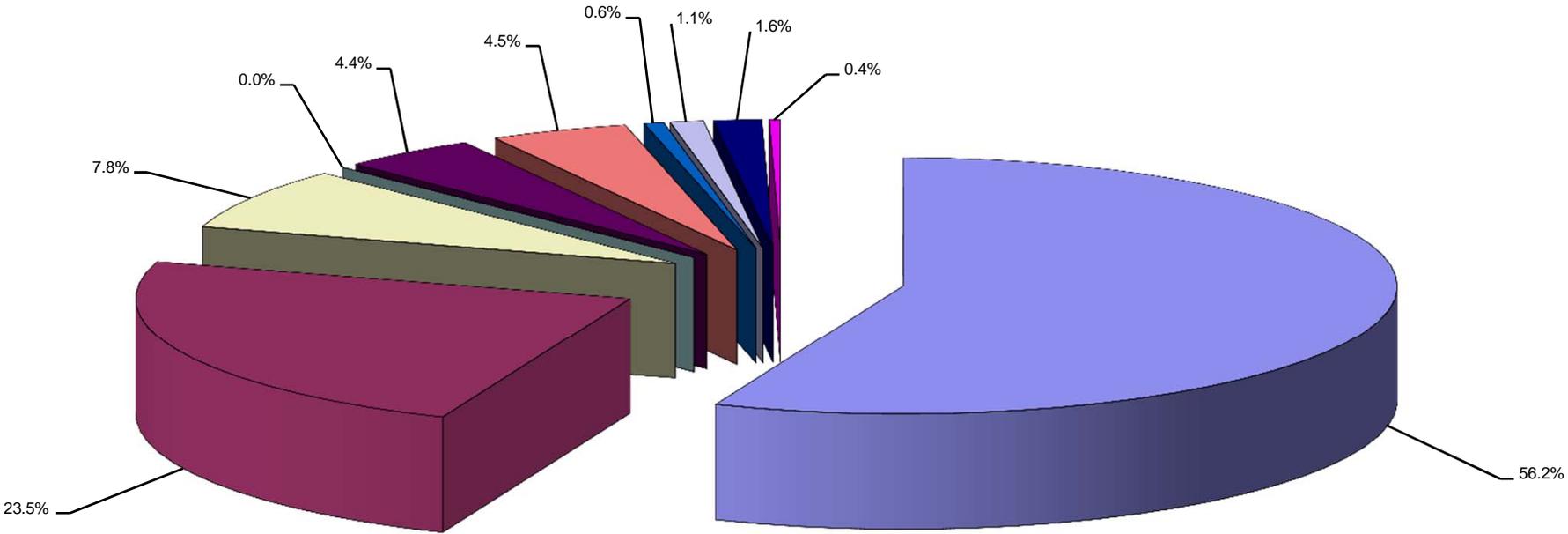
## FY17 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



■ Instruction	\$147,947,170	■ Admin/Attendance & Health	\$10,247,494
■ Pupil Transportation	\$ 9,959,134	■ Operations & Maintenance	\$19,375,262
■ Technology	\$12,200,255	■ Fund Transfers	\$721,102

Totals/percentages may not add due to rounding.

### FY17 Operating Budget Expenditures By Classification



- |                              |                   |                        |
|------------------------------|-------------------|------------------------|
| ■ Salaries                   | ■ Fringe Benefits | ■ Contract Services    |
| ■ Internal Services          | ■ Other Charges   | ■ Materials & Supplies |
| ■ Payments to Other Agencies | ■ Capital         | ■ Contingencies        |
| ■ Fund Transfers             |                   |                        |

Totals/percentages may not add due to rounding.

# OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY16 Budget	FY17 Budget	Percent of Total
<b><i>Instructional Programs:</i></b>			
504 Expenses	500	500	0.00%
Art	2,920,622	3,019,451	1.51%
Athletic Supplement	347,272	311,583	0.16%
At-Risk-4-Year Old Program	3,583,271	3,654,500	1.82%
Attrition	(1,844,576)	(1,844,576)	-0.92%
Autistic	264,824	297,414	0.15%
Business Education	1,604,608	1,699,214	0.85%
City Partnerships	64,101	63,094	0.03%
Co-curricular Supplement	617,796	785,939	0.39%
COMPASS	148,803	157,246	0.08%
Curriculum Development	40,308	40,308	0.02%
Developmentally Delayed	1,190,552	1,193,109	0.60%
Dropout Prevention	287,838	312,027	0.16%
Dual Enrollment	4,998	4,998	0.00%
Early Childhood Programs	199,969	147,361	0.07%
Early Reading Intervention	542,473	502,544	0.25%
Elementary Summer Remedial	363,266	358,266	0.18%
English and Language Arts	8,567,646	8,916,315	4.45%
English as a Second Language	734,464	839,670	0.42%
Executive Admin Services	33,164	33,164	0.02%
Family and Consumer Science-Family Focus	869,856	1,026,359	0.51%
Family and Consumer Science-Occupational	155,901	17,100	0.01%
Fine Arts	241,869	253,422	0.13%
Fiscal Services	8,014,999	6,974,440	3.48%
Foreign Languages	2,391,362	2,460,918	1.23%
General Athletic Expenses	537,375	560,141	0.28%
Gifted and Talented	2,023,044	2,111,211	1.05%
Guidance Services	4,788,638	5,160,465	2.57%
Hard of Hearing	793,792	854,512	0.43%
Health and PE	5,322,514	5,377,498	2.68%
Health Occupations	166,953	238,456	0.12%
Homebound	435,909	404,093	0.20%
Human Resources	2,830,595	3,007,570	1.50%
Instructional Accountability	62,514	67,109	0.03%
Intellectually Disabled - Academic	1,396,704	1,459,991	0.73%
Intellectually Disabled - Functional	1,776,214	1,872,058	0.93%
International Bacc - High School	183,631	187,044	0.09%
JROTC	765	0	0.00%
Library Media Services	3,481,941	3,559,931	1.78%
Marketing	232,581	293,503	0.15%
Math	8,495,560	9,007,778	4.49%
Mentorship Program	293	0	0.00%
Middle School Summer Remedial	115,451	115,451	0.06%
Music - Band	808,720	946,794	0.47%
Music - Choral	1,845,895	1,983,157	0.99%
Orthopedically Impaired	55,896	50,773	0.03%
Other Health Impaired	55,385	57,896	0.03%

## OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY16 Budget	FY17 Budget	Percent of Total
Other Programs	301,939	361,404	0.18%
Performance Learning Center	482,315	530,438	0.26%
Reading	2,025,139	2,035,946	1.02%
Regular Programs	41,773,320	43,119,231	21.51%
Reserve for Fall Membership Adj	697,118	336,386	0.17%
Safe Schools	5,500	5,500	0.00%
School Social Work	880,914	895,582	0.45%
Science	5,969,111	6,178,005	3.08%
Seriously Emotionally Disturbed	24,202	25,083	0.01%
Severely and Prof Handicapped	527,018	626,387	0.31%
Social Sciences	5,838,562	5,839,852	2.91%
SOL Algebra Readiness	478,217	429,922	0.21%
SOL Remediation Elementary	161,082	123,607	0.06%
SOL Remediation Secondary	149,995	149,472	0.07%
Special - General Curriculum	14,324,605	14,392,730	7.18%
Specific Learning Disability	430,344	426,859	0.21%
Speech or Language Impaired	1,523,862	1,403,158	0.70%
Student Services	526,021	561,382	0.28%
Substitute Personnel	89,381	89,381	0.04%
Summer Programs	38,281	60,407	0.03%
Trade and Industrial	126,813	176,660	0.09%
Truancy	3,000	3,000	0.00%
Visually Handicapped	81,505	172,795	0.09%
Vocational Programs	1,327,630	1,464,186	0.73%
<b>TOTAL INSTRUCTION</b>	<b>144,542,130</b>	<b>147,947,170</b>	<b>73.81%</b>

### **Administration, Attendance & Health Programs:**

Board Services	139,201	142,825	0.07%
City Partnerships	80,729	85,725	0.04%
Executive Admin Services	1,163,853	1,189,632	0.59%
Fiscal Services	1,279,260	1,277,023	0.64%
Health Services	2,218,624	2,265,497	1.13%
Human Resources	944,829	977,977	0.49%
Instructional Accountability	430,091	441,424	0.22%
Psychological Services	1,169,284	1,184,275	0.59%
Public Information Services	487,319	504,273	0.25%
Regular Programs	826,042	840,633	0.42%
Reprographics	566,012	587,670	0.29%
Science	0	0	0.00%
Special - General Curriculum	682,380	750,540	0.37%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>9,987,624</b>	<b>10,247,494</b>	<b>5.11%</b>

### **Pupil Transportation Programs:**

At-Risk-4-Year Old Program	120,568	120,568	0.06%
City Partnerships	9,000	9,000	0.00%
Elementary Summer Remedial	37,678	37,678	0.02%
Human Resources	6,250	9,000	0.00%
Middle School Summer Remedial	29,098	29,098	0.01%
Regular Programs	3,660	3,660	0.00%

## OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY16 Budget	FY17 Budget	Percent of Total
SOL Remediation Secondary	12,918	12,918	0.01%
Special - General Curriculum	6,000	1,014,355	0.51%
Summer Programs	11,424	0	0.00%
Trans.-Maintenance Services	2,937,679	2,956,502	1.47%
Trans.-Management & Direction	860,426	915,825	0.46%
Trans.-Monitoring Services	1,019,259	0	0.00%
Trans.-Vehicle Operation Services	4,585,784	4,850,530	2.42%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>9,639,744</b>	<b>9,959,134</b>	<b>4.97%</b>

### **Operations & Maintenance Programs:**

Art	720	720	0.00%
At-Risk-4-Year Old Program	45,480	46,926	0.02%
Business Education	7,446	7,446	0.00%
Early Childhood Programs	181	239	0.00%
Family and Consumer Science-Family Focus	8,398	8,398	0.00%
Family and Consumer Science-Occupational	9,373	9,373	0.00%
Fiscal Services	3,170,044	3,475,540	1.73%
Gifted and Talented	797	1,106	0.00%
Health and PE	1,000	1,000	0.00%
Health Services	36,689	36,689	0.02%
Homebound	899	899	0.00%
Human Resources	2,000	2,000	0.00%
Library Media Services	3,056	3,056	0.00%
Marketing	2,766	2,766	0.00%
Music - Band	57,131	57,131	0.03%
O&M-Building Services	12,409,607	12,666,359	6.32%
O&M-Management&Direction	450,874	470,231	0.23%
O&M-Security Services	1,203,193	1,420,746	0.71%
Other Programs	474	495	0.00%
Performance Learning Center	94	97	0.00%
Public Information Services	108,018	113,660	0.06%
Regular Programs	39,031	48,687	0.02%
Reprographics	123,318	123,318	0.06%
Reserve for Fall Membership Adj	26,216	15,406	0.01%
Safe Schools	785,737	840,973	0.42%
Science	19,166	19,166	0.01%
Trade and Industrial	2,835	2,835	0.00%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>18,514,543</b>	<b>19,375,262</b>	<b>9.67%</b>

### **Technology Programs:**

Art	500	500	0.00%
At-Risk-4-Year Old Program	15,100	15,100	0.01%
Curriculum Development	98,300	98,300	0.05%
DropOut Prevention	0	500	0.00%
English and Language Arts	78,750	78,750	0.04%
English as a Second Language	0	500	0.00%
Fiscal Services	364,659	339,659	0.17%
Gifted and Talented	3,284	3,284	0.00%
Guidance Services	91,355	91,355	0.05%

## OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY16 Budget	FY17 Budget	Percent of Total
Health and PE	3,000	4,000	0.00%
Homebound	21,350	17,390	0.01%
Human Resources	28,000	40,450	0.02%
Instructional Accountability	193,449	178,449	0.09%
Library Media Services	231,143	231,143	0.12%
NBCT Supplement	0	0	0.00%
O&M-Building Services	394,219	440,193	0.22%
O&M-Management&Direction	10,940	10,940	0.01%
Performance Learning Center	4,800	4,800	0.00%
Public Information Services	11,075	11,075	0.01%
Regular Programs	382,600	382,600	0.19%
Safe Schools	18,000	18,000	0.01%
Special - General Curriculum	109,684	119,684	0.06%
Student Services	0	500	0.00%
Tech.-Classroom Instruction	518,498	649,251	0.32%
Tech.-Instructional Support	6,047,798	6,262,647	3.12%
Tech.-Management & Direction	1,319,790	1,313,704	0.66%
Technology Education	1,621,619	1,611,283	0.80%
Trade and Industrial	2,200	2,200	0.00%
Trans.-Management & Direction	36,452	36,452	0.02%
Vocational Programs	237,546	237,546	0.12%
<b>TOTAL TECHNOLOGY</b>	<b>11,844,111</b>	<b>12,200,255</b>	<b>0</b>
<b><i>Fund Transfers:</i></b>			
C-PEG Television Subsidy	434,102	434,102	0.22%
Student Activity Subsidy	287,000	287,000	0.14%
<b>TOTAL FUND TRANSFERS</b>	<b>721,102</b>	<b>721,102</b>	<b>0.36%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$195,249,254</b>	<b>\$200,450,417</b>	<b>100.00%</b>

Totals and percentages may not add due to rounding.

# OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER FY17

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY17 Approved	Percent of Total
<b>Elementary Program Expenditure Accounts:</b>												
Art	877,133	340,038									1,217,171	0.61%
At-Risk-4-Year Old Program	2,183,723	852,864	642,481		75,926	57,500		24,600			3,837,094	1.91%
Autistic	35,088	17,383									52,471	0.03%
City Partnerships	0	0				0					0	0.00%
Co-curricular Supplement	53,657	4,110									57,767	0.03%
Developmentally Delayed	540,849	183,736									724,585	0.36%
Early Childhood Programs	109,846	31,752			599	4,685		718			147,600	0.07%
Elementary Summer Remedial	358,376	27,416				10,152					395,944	0.20%
English As A Second Language	310,621	85,180									395,801	0.20%
Guidance Services	851,175	344,788									1,195,963	0.60%
Health and PE	854,834	357,925									1,212,759	0.61%
Health Services	739,347	278,567									1,017,914	0.51%
Intellectually Disabled - Academic	352,742	179,407									532,149	0.27%
Intellectually Disabled - Functional	350,733	163,575									514,308	0.26%
Library Media Services	937,172	351,824									1,288,996	0.64%
Music - Choral	905,587	349,248									1,254,835	0.63%
O&M-Building Services					1,081,865						1,081,865	0.54%
Other Health Impaired	17,444	10,920									28,364	0.01%
Reading	930,042	366,697									1,296,739	0.65%
Regular Programs	21,032,026	7,752,662			17,894	187,539		28,245			29,018,366	14.48%
Seriously Emotionally Disturbed	20,111	4,972									25,083	0.01%
Severely and Prof Handicapped	189,113	83,694									272,807	0.14%
SOL Remediation Elementary	102,040	7,806				13,761					123,607	0.06%
Special - General Curriculum	2,068,941	861,937									2,930,878	1.46%
Technology Education	57,505	13,965									71,470	0.04%
Trans.-Vehicle Operation Services	0	0									0	0.00%
<b>TOTAL ELEMENTARY</b>	<b>33,878,105</b>	<b>12,670,466</b>	<b>642,481</b>		<b>1,176,284</b>	<b>273,637</b>		<b>53,563</b>			<b>48,694,536</b>	<b>24.29%</b>
<b>Middle School Program Expenditure Accounts:</b>												
Art	474,897	167,429									642,326	0.32%
Autistic	82,318	50,518									132,836	0.07%
Business Education	285,722	112,756									398,478	0.20%
Co-curricular Supplement	230,639	16,108									246,747	0.12%
COMPASS	110,301	46,945									157,246	0.08%
Developmentally Delayed	141,607	59,253									200,860	0.10%
Dual Enrollment				4,998							4,998	0.00%
English and Language Arts	3,364,998	1,328,837									4,693,835	2.34%
English As A Second Language	137,565	40,788									178,353	0.09%
Family and Consumer Science-Family Focus	131,549	48,468									180,017	0.09%
Foreign Languages	515,130	170,517				370		427			686,444	0.34%
Gifted and Talented	794,270	308,366			1,773	14,909		2,381			1,121,699	0.56%
Guidance Services	1,136,626	494,390									1,631,016	0.81%
Health and PE	1,693,865	744,133									2,437,998	1.22%
Health Occupations	63,395	21,716									85,111	0.04%
Health Services	360,029	126,285									486,314	0.24%
Intellectually Disabled - Academic	386,006	164,789									550,795	0.27%
Intellectually Disabled - Functional	494,036	209,052									703,088	0.35%
Library Media Services	604,732	212,817									817,549	0.41%
Math	3,525,881	1,329,272									4,855,153	2.42%
Middle School Summer Remedial	107,638	8,235				28,676					144,549	0.07%
Music - Band	355,527	147,087									502,614	0.25%
Music - Choral	276,034	106,506									382,540	0.19%
O&M-Building Services					1,134,089						1,134,089	0.57%
O&M-Security Services	314,007	165,918									479,925	0.24%
Orthopedically Impaired	34,860	15,913									50,773	0.03%
Reading	348,904	144,686									493,590	0.25%
Regular Programs	5,727,525	2,147,986	58,842		105,835	519,303		21,647			8,581,138	4.28%
Science	1,701,064	689,410									2,390,474	1.19%
Severely and Prof Handicapped	100,310	40,279									140,589	0.07%
Social Sciences	1,634,464	604,732									2,239,196	1.12%
SOL Algebra Readiness	103,223	32,293									135,516	0.07%
SOL Remediation Secondary	133,462	10,210				18,718					162,390	0.08%
Special - General Curriculum	2,477,733	1,088,216									3,565,949	1.78%
Specific Learning Disability	95,289	44,968									140,257	0.07%
Student Services	106,615	41,572									148,187	0.07%
Summer Programs	114	9									123	0.00%

# OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER FY17

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY17 Approved	Percent of Total
Tech.-Instructional Support	42,591	10,533									53,124	0.03%
Technology Education	368,921	149,866									518,787	0.26%
Trans.-Vehicle Operation Services	0	0									0	0.00%
<b>TOTAL MIDDLE</b>	<b>28,461,847</b>	<b>11,100,858</b>	<b>63,840</b>		<b>1,241,697</b>	<b>581,976</b>		<b>24,455</b>			<b>41,474,673</b>	<b>20.69%</b>
<b>High School Program Expenditure Accounts:</b>												
Art	736,514	305,735									1,042,249	0.52%
Athletic Supplement	287,481	22,001									309,482	0.15%
Autistic	71,679	40,428									112,107	0.06%
Business Education	896,144	322,560									1,218,704	0.61%
Co-curricular Supplement	423,169	32,393									455,562	0.23%
English and Language Arts	2,724,650	1,059,210									3,783,860	1.89%
English As A Second Language	90,625	42,560									133,185	0.07%
Family and Consumer Science-Family Focus	559,148	247,794									806,942	0.40%
Foreign Languages	1,295,441	479,033									1,774,474	0.89%
General Athletic Expenses	238,225	124,648									362,873	0.18%
Guidance Services	1,449,282	598,885									2,048,167	1.02%
Health and PE	1,132,040	440,754									1,572,794	0.78%
Health Occupations	99,734	46,111									145,845	0.07%
Health Services	196,742	89,972									286,714	0.14%
Intellectually Disabled - Academic	286,598	90,449									377,047	0.19%
Intellectually Disabled - Functional	426,483	167,051									593,534	0.30%
Library Media Services	508,646	222,012									730,658	0.36%
Marketing	205,949	78,921									284,870	0.14%
Math	2,625,187	991,646									3,616,833	1.80%
Music - Band	267,261	106,832									374,093	0.19%
Music - Choral	192,639	75,869									268,508	0.13%
O&M-Building Services					978,624						978,624	0.49%
O&M-Security Services	398,799	208,872									607,671	0.30%
Other Health Impaired	19,020	10,512									29,532	0.01%
Other Programs	119,296	42,983			917	4,893		215			168,304	0.08%
Reading	181,683	63,934									245,617	0.12%
Regular Programs	3,933,857	1,439,806	1,296		68,816	143,557		22,261			5,609,593	2.80%
Science	2,365,164	900,730									3,265,894	1.63%
Severely and Prof Handicapped	141,110	71,881									212,991	0.11%
Social Sciences	2,321,712	882,450									3,204,162	1.60%
SOL Algebra Readiness	203,559	90,847									294,406	0.15%
Special - General Curriculum	2,396,739	934,181									3,330,920	1.66%
Specific Learning Disability	207,320	79,282									286,602	0.14%
Student Services	51,713	23,243									74,956	0.04%
Summer Programs	56,000	4,284									60,284	0.03%
Tech.-Instructional Support	282,378	125,622									408,000	0.20%
Technology Education	723,713	246,387									970,100	0.48%
Trade and Industrial	94,663	34,063									128,726	0.06%
Trans.-Vehicle Operation Services	0	0									0	0.00%
<b>TOTAL HIGH</b>	<b>28,210,363</b>	<b>10,743,941</b>	<b>1,296</b>		<b>1,048,357</b>	<b>148,450</b>		<b>22,476</b>			<b>40,174,883</b>	<b>20.04%</b>

# OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER FY17

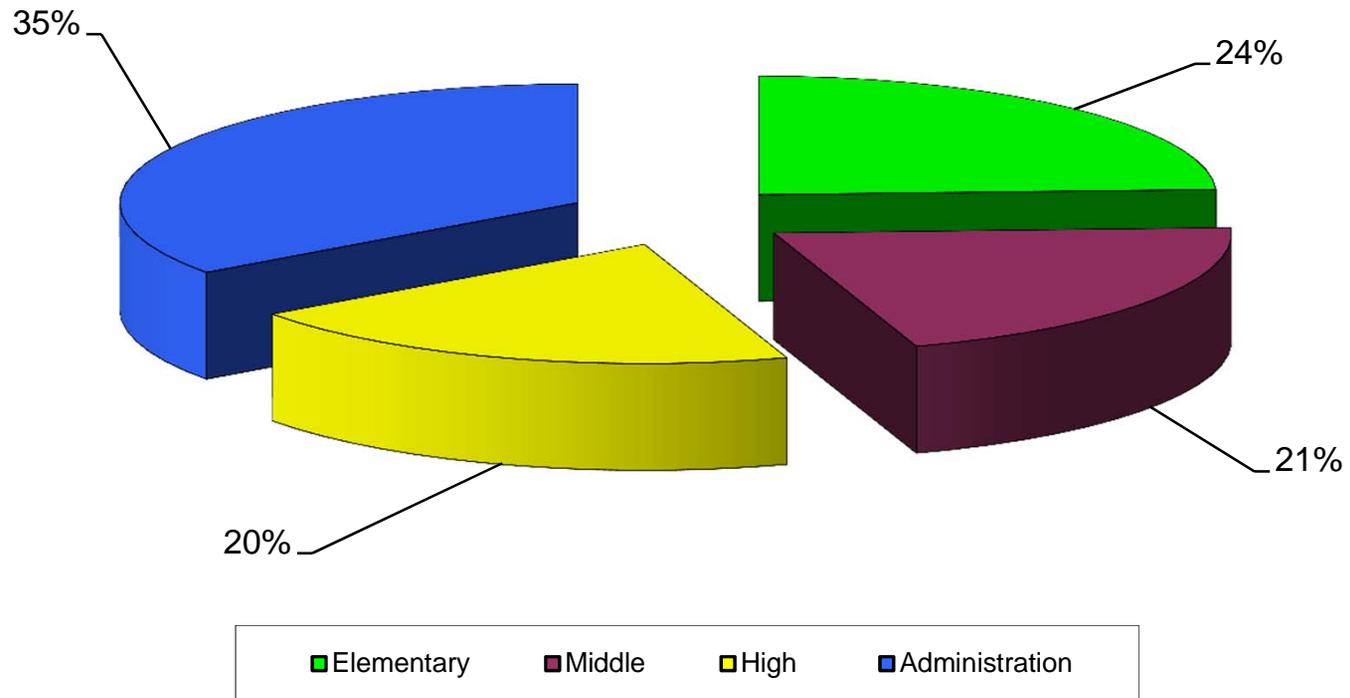
EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY17 Approved	Percent of Total
<b>Administrative Program Expenditure Accounts:</b>												
504 Expenses						500					500	0.00%
Art						118,925					118,925	0.06%
Athletic Supplement	1,952	149									2,101	0.00%
Attrition	(1,713,494)	(131,082)									(1,844,576)	-0.92%
Board Services	86,910	6,651			49,264						142,825	0.07%
Business Education	8,360	640	5,000			86,478					100,478	0.05%
City Partnerships	92,968	30,751	23,100								146,819	0.07%
Co-curricular Supplement	24,023	1,840									25,863	0.01%
Curriculum Development	28,207	2,158				108,243					138,608	0.07%
Developmentally Delayed	170,486	97,178									267,664	0.13%
Dropout Prevention	201,585	76,248			4,000	30,694					312,527	0.16%
Early Reading Intervention	440,842	61,702									502,544	0.25%
English and Language Arts	259,555	116,666			1,399	139,750					517,370	0.26%
English As A Second Language	70,903	30,748	16,000		1,000	14,180					132,831	0.07%
Executive Admin Services	794,905	256,795	80,000		36,101	54,995					1,222,796	0.61%
Family and Consumer Science-Family Focus			5,398			42,400					47,798	0.02%
Family and Consumer Science-Occupational			5,500			20,973					26,473	0.01%
Fine Arts	171,459	59,981	21,982								253,422	0.13%
Fiscal Services	615,992	4,194,308	500,220		3,615,808	11,976	10,000		3,118,358	721,102	12,787,764	6.38%
General Athletic Expenses	88,635	28,633	80,000								197,268	0.10%
Gifted and Talented	490,052	208,460	9,450		1,404	117,150	166,974	412			993,902	0.50%
Guidance Services	203,432	75,770		3,000		94,472					376,674	0.19%
Hard of Hearing	625,571	228,941									854,512	0.43%
Health and PE	72,821	27,790			1,000	52,009		5,327			158,947	0.08%
Health Occupations						7,500					7,500	0.00%
Health Services	340,987	81,716	12,100		50	63,528		12,863			511,244	0.26%
Homebound	365,775	35,046	600		17,449	3,512					422,382	0.21%
Human Resources Services	898,873	411,942	2,620,500		53,695	51,987					4,036,997	2.01%
Instructional Accountability	321,736	110,038	3,100		391	250,361		1,356			686,982	0.34%
Intellectually Disabled - Functional	49,008	12,120									61,128	0.03%
International Bacc - High School	66,341	23,173				97,530					187,044	0.09%
Library Media Services	154,778	37,544			4,000	706,246		54,359			956,927	0.48%
Marketing						11,399					11,399	0.01%
Math	335,674	128,579			1,500	70,039					535,792	0.27%
Music - Band						57,131		70,087			127,218	0.06%
Music - Choral	58,378	4,466						14,430			77,274	0.04%
O&M-Building Services	1,440,602	565,150	6,591,162		789,865	525,195					9,911,974	4.94%
O&M-Management & Direction	195,764	67,915				187,492		30,000			481,171	0.24%
O&M-Security Services	181,879	66,771	84,500								333,150	0.17%
Other Programs	148,697	43,486			1,412						193,595	0.10%
Performance Learning Center	371,963	153,260			5,257	4,564		291			535,335	0.27%
Psychological Services	843,117	282,775	19,800		10,601	27,982					1,184,275	0.59%
Public Information Services	328,049	137,162	39,887		92,224	31,686					629,008	0.31%
Regular Programs						1,185,714					1,185,714	0.59%
Reprographics	371,559	151,655	42,542		101,362	43,870					710,988	0.35%
Reserve for Fall Membership						19,622		50,253			351,792	0.18%
Safe Schools			808,975		500	44,828		10,170			864,473	0.43%
School Social Work	634,043	233,153			4,934	4,195	19,257				895,582	0.45%
Science	319,030	119,706	5,000	7,229	5,226	84,612					540,803	0.27%
Social Sciences	255,263	94,588			1,000	45,643					396,494	0.20%
Special - General Curriculum	2,390,014	637,554	3,194,027		34,045	183,922		10,000			6,449,562	3.22%
Speech or Language Impaired	1,039,478	363,680									1,403,158	0.70%
Student Services	227,595	94,182	14,074		1,888	900		100			338,739	0.17%
Substitute Personnel	83,029	6,352									89,381	0.04%
Summer Programs	0	0									0	0.00%
Tech.-Classroom Instruction	448,830	200,421									649,251	0.32%
Tech.-Instructional Support	2,617,268	1,039,154			317,621	195,000		1,632,480			5,801,523	2.89%
Tech.-Management & Direction	181,191	65,547	633,289		18,444	415,233					1,313,704	0.66%
Technology Education			4,200			46,726					50,926	0.03%

## OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER FY17

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY17 Approved	Percent of Total
Trade and Industrial			2,800			50,169					52,969	0.03%
Trans.-Maintenance Services	463,707	184,983				2,307,812					2,956,502	1.47%
Trans.-Management & Direction	545,073	201,495	15,000		142,425	43,284			5,000		952,277	0.48%
Trans.-Monitoring Services	0	0									0	0.00%
Trans.-Vehicle Operation Services	3,325,515	1,505,015				20,000					4,850,530	2.42%
Truancy						3,000					3,000	0.00%
Visually Handicapped	138,535	34,260									172,795	0.09%
Vocational Programs	180,119	61,670			98,000	97,887	1,081,926	182,130			1,701,732	0.85%
<b>TOTAL ADMINISTRATION</b>	<b>22,057,034</b>	<b>12,528,885</b>	<b>14,838,206</b>	<b>10,229</b>	<b>5,431,487</b>	<b>8,043,609</b>	<b>1,278,157</b>	<b>2,074,258</b>	<b>3,123,358</b>	<b>721,102</b>	<b>70,106,325</b>	<b>34.97%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$112,607,349</b>	<b>\$47,044,150</b>	<b>\$15,545,823</b>	<b>\$10,229</b>	<b>\$8,897,825</b>	<b>\$9,047,672</b>	<b>\$1,278,157</b>	<b>\$2,174,752</b>	<b>\$3,123,358</b>	<b>\$721,102</b>	<b>\$200,450,417</b>	<b>100.00%</b>

Note: Totals may not add due to rounding.

### FY17 Operating Expenditures By Cost Center



**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY16**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY16 Approved</b>	<b>Percent of Total</b>
<b>Elementary Program Expenditure Accounts:</b>												
Art	862,356	299,268									1,161,624	0.59%
At-Risk-4-Year Old Program	2,157,868	837,111	604,306		57,480	83,054		24,600			3,764,419	1.93%
Autistic	34,140	16,220									50,360	0.03%
Co-curricular Supplement	51,244	3,924									55,168	0.03%
Developmentally Delayed	469,704	157,237									626,941	0.32%
Early Childhood Programs	146,497	50,055			406	2,649		543			200,150	0.10%
Elementary Summer Remedial	358,376	27,416				15,152					400,944	0.21%
ESL	288,548	76,754									365,302	0.19%
Guidance Services	655,785	270,845									926,630	0.47%
Health and PE	833,856	332,634									1,166,490	0.60%
Health Services	711,011	260,145									971,156	0.50%
Intellectually Disabled - Academic	349,566	181,617									531,183	0.27%
Intellectually Disabled - Functional	320,827	151,523									472,350	0.24%
Library Media Services	923,682	332,005									1,255,687	0.64%
Music - Choral	878,162	327,082									1,205,244	0.62%
O&M-Building Services					1,077,663						1,077,663	0.55%
Other Health Impaired	16,972	10,106									27,078	0.01%
Reading	901,990	349,091									1,251,081	0.64%
Regular Programs	20,542,235	7,205,298			12,758	124,892		20,049			27,905,232	14.29%
Seriously Emotionally Disturbed	19,524	4,678									24,202	0.01%
Severely and Prof Handicapped	157,920	65,929									223,849	0.11%
SOL Remediation Elementary	136,852	10,469				13,761					161,082	0.08%
Special Programs	2,327,385	885,789									3,213,174	1.65%
Technology Education	55,874	13,142									69,016	0.04%
Trans.-Vehicle Operation Services	240	18									258	0.00%
<b>TOTAL ELEMENTARY</b>	<b>33,200,614</b>	<b>11,868,356</b>	<b>604,306</b>	<b>0</b>	<b>1,148,307</b>	<b>239,508</b>	<b>0</b>	<b>45,192</b>	<b>0</b>	<b>0</b>	<b>47,106,283</b>	<b>24.13%</b>
<b>Middle School Program Expenditure Accounts:</b>												
Art	497,513	170,174									667,687	0.34%
Autistic	80,578	33,385									113,963	0.06%
Business Education	277,401	109,427									386,828	0.20%
Co-curricular Supplement	184,562	14,113									198,675	0.10%
COMPASS	105,748	43,055									148,803	0.08%
Developmentally Delayed	111,740	26,308									138,048	0.07%
Dual Enrollment			4,998								4,998	0.00%
English and Language Arts	3,272,519	1,179,099									4,451,618	2.28%
ESL	92,359	28,388									120,747	0.06%
FACS-Family Focus	127,418	43,048									170,466	0.09%
FACS-Health Occupations	61,549	20,333									81,882	0.04%
Foreign Languages	483,965	170,345				370		427			655,107	0.34%
Gifted and Talented	786,530	306,443			1,194	10,205		1,685			1,106,057	0.57%
Guidance Services	1,134,555	469,957									1,604,512	0.82%
Health and PE	1,663,477	668,436									2,331,913	1.19%
Health Services	358,237	111,943									470,180	0.24%
Intellectually Disabled - Academic	373,190	156,832									530,022	0.27%
Intellectually Disabled - Functional	469,254	206,996									676,250	0.35%
Library Media Services	583,874	199,995									783,869	0.40%
Math	3,355,085	1,230,426									4,585,511	2.35%
Middle School Summer Remedial	107,638	8,235				28,676					144,549	0.07%

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY16**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY16 Approved	Percent of Total
Music - Band	340,316	122,920									463,236	0.24%
Music - Choral	219,983	84,871									304,854	0.16%
O&M-Building Services					1,117,251						1,117,251	0.57%
O&M-Security Services	295,688	169,261									464,949	0.24%
Orthopedically Impaired	35,404	20,492									55,896	0.03%
Reading	378,168	140,746									518,914	0.27%
Regular Programs	5,905,277	2,110,558	58,842		98,849	480,341		15,866			8,669,733	4.44%
Science	1,700,167	633,402									2,333,569	1.20%
Severely and Prof Handicapped	97,467	37,653									135,120	0.07%
Social Sciences	1,694,419	631,751									2,326,170	1.19%
SOL Remediation Secondary	133,948	10,247				18,718					162,913	0.08%
Special Programs	2,227,868	940,235									3,168,103	1.62%
Specific Learning Disability	95,190	45,444									140,634	0.07%
Student Services	99,697	30,147									129,844	0.07%
Tech.-Instructional Support	41,346	9,906									51,252	0.03%
Technology Education	361,457	121,521									482,978	0.25%
Trans.-Vehicle Operation Services	576	44									620	0.00%
<b>TOTAL MIDDLE</b>	<b>27,754,163</b>	<b>10,306,136</b>	<b>63,840</b>	<b>0</b>	<b>1,217,294</b>	<b>538,310</b>	<b>0</b>	<b>17,978</b>	<b>0</b>	<b>0</b>	<b>39,897,721</b>	<b>20.43%</b>

**High School Program Expenditure Accounts:**

Art	732,365	283,077									1,015,442	0.52%
Athletic Supplement	320,634	24,537									345,171	0.18%
Autistic	69,906	30,595									100,501	0.05%
Business Education	874,701	298,398									1,173,099	0.60%
Co-curricular Supplement	308,424	23,607									332,031	0.17%
English and Language Arts	2,633,569	1,008,119									3,641,688	1.87%
ESL	90,522	31,946									122,468	0.06%
FACS-Family Focus	488,821	178,169									666,990	0.34%
FACS - Occupational	98,000	46,751									144,751	0.07%
Foreign Languages	1,290,953	445,302									1,736,255	0.89%
General Athletic Expenses	243,231	101,925									345,156	0.18%
Guidance Services	1,507,153	571,739									2,078,892	1.06%
Health and PE	1,191,077	484,798									1,675,875	0.86%
Health Occupations	54,374	25,277									79,651	0.04%
Health Services	197,945	78,652									276,597	0.14%
Intellectually Disabled - Academic	261,092	74,407									335,499	0.17%
Intellectually Disabled - Functional	414,481	152,537									567,018	0.29%
Library Media Services	506,937	187,645									694,582	0.36%
Marketing	156,028	70,406									226,434	0.12%
Math	2,530,528	862,741									3,393,269	1.74%
Music - Band	216,176	79,560									295,736	0.15%
Music - Choral	193,852	71,681									265,533	0.14%
O&M-Building Services					993,304						993,304	0.51%
O&M-Security Services	336,349	143,716									480,065	0.25%
Other Health Impaired	18,506	9,801									28,307	0.01%
Other Programs	115,832	39,550			761	3,316		15,779			175,238	0.09%
Reading	191,646	63,498									255,144	0.13%
Regular Programs	3,707,324	1,330,172	1,296		62,867	100,818		15,768			5,218,245	2.67%
Science	2,343,384	844,336									3,187,720	1.63%
Severely and Prof Handicapped	104,552	63,497									168,049	0.09%
Social Sciences	2,253,105	876,524									3,129,629	1.60%

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY16**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY16 Approved</b>	<b>Percent of Total</b>
SOL Algebra Readiness	338,298	139,919									478,217	0.24%
Special Programs	2,689,187	1,052,194									3,741,381	1.92%
Specific Learning Disability	212,807	76,903									289,710	0.15%
Student Services	50,207	20,509									70,716	0.04%
Tech.-Instructional Support	279,815	120,197									400,012	0.20%
Technology Education	752,733	250,966									1,003,699	0.51%
Trade and Industrial	91,905	31,878									123,783	0.06%
Trans.-Vehicle Operation Services	17,257	1,320									18,577	0.01%
<b>TOTAL HIGH</b>	<b>27,883,676</b>	<b>10,196,849</b>	<b>1,296</b>	<b>0</b>	<b>1,056,932</b>	<b>104,134</b>	<b>0</b>	<b>31,547</b>	<b>0</b>	<b>0</b>	<b>39,274,434</b>	<b>20.12%</b>

**Administrative Program Expenditure Accounts:**

504 Expenses						500					500	0.00%
Art						77,089					77,089	0.04%
Athletic Supplement	1,952	149									2,101	0.00%
Attrition	(1,713,494)	(131,082)									(1,844,576)	-0.94%
Board Services	83,546	6,391			49,264						139,201	0.07%
Business Education			5,000			47,127					52,127	0.03%
City Partnerships	100,583	28,147	23,100			2,000					153,830	0.08%
Co-curricular Supplement	29,651	2,271									31,922	0.02%
Curriculum Development	28,207	2,158				108,243					138,608	0.07%
Developmentally Delayed	292,474	133,089									425,563	0.22%
Dropout Prevention	194,690	55,454			7,000	30,694					287,838	0.15%
Early Reading Intervention	488,976	53,497									542,473	0.28%
English and Language Arts	301,681	110,260			1,399	139,750					553,090	0.28%
ESL	74,308	29,959	8,000		1,000	12,680					125,947	0.06%
Executive Admin Services	790,442	266,220	50,000		35,662	54,693					1,197,017	0.61%
FACS-Family Focus			5,398			35,400					40,798	0.02%
FACS-Health Occupations						5,420					5,420	0.00%
FACS-Occupational			5,500			15,023					20,523	0.01%
Fine Arts	165,501	54,386	21,982								241,869	0.12%
Fiscal Services	604,461	5,272,158	502,832		3,340,616	11,976	10,000		3,086,919	721,102	13,550,064	6.94%
General Athletic Expenses	86,063	26,156	80,000								192,219	0.10%
Gifted and Talented	498,988	167,386	9,450		1,404	109,519	133,909	412			921,068	0.47%
Guidance Services	129,896	43,591		2,000		94,472					269,959	0.14%
Hard of Hearing	585,518	208,274									793,792	0.41%
Health and PE	70,700	23,200			1,000	52,009		5,327			152,236	0.08%
Health Services	364,937	83,902	12,100		50	63,528		12,863			537,380	0.28%
Homebound	381,982	50,155	600		10,949	14,472					458,158	0.23%
Human Resources	732,914	367,028	2,618,500		77,695	15,537					3,811,674	1.95%
Instructional Accountability	317,629	103,217	3,100		391	260,361		1,356			686,054	0.35%
Intellectually Disabled - Functional	49,081	11,515									60,596	0.03%
International Bacc - High School	64,409	21,692									183,631	0.09%
JROTC						765					765	0.00%
Library Media Services	171,417	45,980			4,000	706,246		54,359			982,002	0.50%
Marketing						8,913					8,913	0.00%
Math	325,898	120,343			500	70,039					516,780	0.26%
Mentorship Program						293					293	0.00%
Music - Band						57,131		49,748			106,879	0.05%
Music - Choral	56,676	4,335						9,253			70,264	0.04%
O&M-Building Services	1,402,297	510,777	6,428,642		748,697	525,195					9,615,608	4.92%

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY16**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY16 Approved</b>	<b>Percent of Total</b>
O&M-Management&Direction	182,209	62,113				187,492		30,000			461,814	0.24%
O&M-Security Services	128,036	52,643	77,500								258,179	0.13%
Other Programs	98,128	29,047									127,175	0.07%
Performance Learning Center	350,461	128,371			5,119	2,977		281			487,209	0.25%
Psychological Services	841,592	271,809	19,800		8,101	27,982					1,169,284	0.60%
Public Information Services	326,452	121,805	34,245		92,224	31,686					606,412	0.31%
Regular Programs	27,270	17,047			1,412	1,185,714					1,231,443	0.63%
Reprographics	360,979	140,577	42,542		101,362	43,870					689,330	0.35%
Reserve for Fall Membership					37,472	584,182		101,680			723,334	0.37%
Safe Schools			753,739		500	44,828		10,170			809,237	0.41%
School Social Work	640,027	212,501			4,934	4,195	19,257				880,914	0.45%
Science	285,600	102,823	5,000	7,229	4,726	61,610					466,988	0.24%
Social Sciences	247,820	88,481			1,000	45,462					382,763	0.20%
Special Programs	1,350,021	470,234	2,974,789		29,045	165,922		10,000			5,000,011	2.56%
Speech or Language Impaired	1,142,524	381,338									1,523,862	0.78%
Student Services	220,994	88,005	14,074		1,388	900		100			325,461	0.17%
Substitute Personnel	83,029	6,352									89,381	0.05%
Summer Programs	46,173	3,532									49,705	0.03%
Tech.-Classroom Instruction	364,520	153,978									518,498	0.27%
Tech.-Instructional Support	2,428,813	938,246			663,595	195,000		1,370,880			5,596,534	2.87%
Tech.-Management & Direction	175,946	56,078	640,540		18,444	428,782					1,319,790	0.68%
Technology Education			4,200			61,726					65,926	0.03%
Trade and Industrial			2,800			5,265					8,065	0.00%
Trans.-Maintenance Services	456,833	170,284				2,310,562					2,937,679	1.50%
Trans.-Management & Direction	518,529	176,240	15,000		138,825	43,284			5,000		896,878	1.50%
Trans.-Monitoring Services	871,803	147,456									1,019,259	0.52%
Trans.-Vehicle Operation Services	3,217,751	1,328,578				20,000					4,566,329	2.34%
Truancy						3,000					3,000	0.00%
Visually Handicapped	65,751	15,754									81,505	0.04%
Vocational Programs	99,836	33,314			66,900	97,887	1,085,108	182,131			1,565,176	0.80%
<b>TOTAL ADMINISTRATION</b>	<b>21,212,480</b>	<b>12,867,214</b>	<b>14,358,433</b>	<b>9,229</b>	<b>5,454,674</b>	<b>8,168,931</b>	<b>1,248,274</b>	<b>1,838,560</b>	<b>3,091,919</b>	<b>721,102</b>	<b>68,970,816</b>	<b>35.32%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$110,050,933</b>	<b>\$45,238,555</b>	<b>\$15,027,875</b>	<b>\$9,229</b>	<b>\$8,877,207</b>	<b>\$9,050,883</b>	<b>\$1,248,274</b>	<b>\$1,933,277</b>	<b>\$3,091,919</b>	<b>\$721,102</b>	<b>\$195,249,254</b>	<b>100.00%</b>

Note: Totals may not add due to rounding.

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY17**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY17 Approved	Percent of Total
<b>Instructional Programs.</b>												
504 Expenses						500					500	0.00%
Art	2,088,544	813,202				117,705					3,019,451	1.51%
Athletic Supplement	289,433	22,150									311,583	0.16%
At-Risk-4-Year Old Program	2,071,723	844,296	642,481		29,000	55,000		12,000			3,654,500	1.82%
Attrition	(1,713,494)	(131,082)									(1,844,576)	-0.92%
Autistic	189,085	108,329									297,414	0.15%
Business Education	1,181,866	435,316				82,032					1,699,214	0.85%
City Partnerships	35,294	2,700	23,100			2,000					63,094	0.03%
Co-curricular Supplement	731,488	54,451									785,939	0.39%
COMPASS	110,301	46,945									157,246	0.08%
Curriculum Development	28,207	2,158				9,943					40,308	0.02%
Developmentally Delayed	852,942	340,167									1,193,109	0.60%
Dropout Prevention	201,585	76,248			4,000	30,194					312,027	0.16%
Dual Enrollment			4,998								4,998	0.00%
Early Childhood Programs	109,846	31,752			360	4,685		718			147,361	0.07%
Early Reading Intervention	440,842	61,702									502,544	0.25%
Elementary Summer Remedial	323,376	24,738				10,152					358,266	0.18%
English and Language Arts	6,349,203	2,504,713			1,399	61,000					8,916,315	4.45%
English As A Second Language	609,714	199,276	16,000		1,000	13,680					839,670	0.42%
Executive Admin Services						33,164					33,164	0.02%
Family and Consumer Science-Family Focus	690,697	296,262				39,400					1,026,359	0.51%
Family and Consumer Science-Occupational						17,100					17,100	0.01%
Fine Arts	171,459	59,981	21,982								253,422	0.13%
Fiscal Services		3,846,082					10,000		3,118,358		6,974,440	3.48%
Foreign Languages	1,810,571	649,550				370		427			2,460,918	1.23%
General Athletic Expenses	326,860	153,281	80,000								560,141	0.28%
Gifted and Talented	1,284,322	516,826	9,450		2,124	128,722	166,974	2,793			2,111,211	1.05%
Guidance Services	3,640,515	1,513,833		3,000		3,117					5,160,465	2.57%
Hard of Hearing	625,571	228,941									854,512	0.43%
Health and PE	3,753,560	1,570,602			1,000	47,009		5,327			5,377,498	2.68%
Health Occupations	163,129	67,827				7,500					238,456	0.12%
Homebound	365,775	35,046			260	3,012					404,093	0.20%
Human Resources	245,881	113,019	2,578,050		40,620	30,000					3,007,570	1.50%
Instructional Accountability						67,109					67,109	0.03%
Intellectually Disabled - Academic	1,025,346	434,645									1,459,991	0.73%
Intellectually Disabled - Functional	1,320,260	551,798									1,872,058	0.93%
International Bacc - High School	66,341	23,173				97,530					187,044	0.09%
Library Media Services	2,205,328	824,197			4,000	482,047		44,359			3,559,931	1.78%
Marketing	205,949	78,921				8,633					293,503	0.15%
Math	6,486,742	2,449,497			1,500	70,039					9,007,778	4.49%
Middle School Summer Remedial	80,608	6,167				28,676					115,451	0.06%
Music - Band	622,788	253,919						70,087			946,794	0.47%
Music - Choral	1,432,638	536,089						14,430			1,983,157	0.99%
Orthopedically Impaired	34,860	15,913									50,773	0.03%
Other Health Impaired	36,464	21,432									57,896	0.03%
Other Programs	267,993	86,469			2,257	4,470		215			361,404	0.18%
Performance Learning Center	371,963	153,260			360	4,564		291			530,438	0.26%
Reading	1,460,629	575,317									2,035,946	1.02%
Regular Programs	30,135,841	11,053,728	58,990		158,512	1,640,007		72,153			43,119,231	21.51%
Reserve for Fall Membership Adj					4,410	281,723		50,253			336,386	0.17%
Safe Schools		233,153				5,500					5,500	0.00%
School Social Work	634,043				4,934	4,195	19,257				895,582	0.45%
Science	4,385,258	1,709,846	5,000	7,229	5,226	65,446					6,178,005	3.08%
Seriously Emotionally Disturbed	20,111	4,972									25,083	0.01%
Severly and Prof Handicapped	430,533	195,854									626,387	0.31%
Social Sciences	4,211,439	1,581,770			1,000	45,643					5,839,852	2.91%
SOL Algebra Readiness	306,782	123,140									429,922	0.21%
SOL Remediation Elementary	102,040	7,806				13,761					123,607	0.06%
SOL Remediation Secondary	121,462	9,292				18,718					149,472	0.07%
Special - General Curriculum	7,978,103	3,233,243	3,073,101		34,045	64,238		10,000			14,392,730	7.18%
Specific Learning Disability	302,609	124,250									426,859	0.21%
Speech or Language Impaired	1,039,478	363,680									1,403,158	0.70%
Student Services	385,923	158,997	14,074		1,388	900		100			561,382	0.28%
Substitute Personnel	83,029	6,352									89,381	0.04%
Summer Programs	56,114	4,293									60,407	0.03%
Trade and Industrial	94,663	34,063				47,934					176,660	0.09%
Truancy						3,000					3,000	0.00%

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY17**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY17 Approved</b>	<b>Percent of Total</b>
Visually Handicapped	138,535	34,260									172,795	0.09%
Vocational Programs	180,119	61,670			98,000	1,844	1,081,926	40,627			1,464,186	0.73%
<b>TOTAL INSTRUCTION</b>	<b>93,202,286</b>	<b>39,439,477</b>	<b>6,527,226</b>	<b>10,229</b>	<b>395,395</b>	<b>3,652,262</b>	<b>1,278,157</b>	<b>323,780</b>	<b>3,118,358</b>		<b>147,947,170</b>	<b>73.81%</b>
<b>Administration, Attendance &amp; Health Programs:</b>												
Board Services	86,910	6,651			49,264						142,825	0.07%
City Partnerships	57,674	28,051									85,725	0.04%
Executive Admin Services	794,905	256,795	80,000		36,101	21,831					1,189,632	0.59%
Fiscal Services	615,992	293,625	352,330		3,100	11,976					1,277,023	0.64%
Health Services	1,637,105	576,540			50	38,939		12,863			2,265,497	1.13%
Human Resources	652,992	261,923	40,450		13,075	9,537					977,977	0.49%
Instructional Accountability	321,736	110,038	3,100		391	6,159					441,424	0.22%
Psychological Services	843,117	282,775	19,800		10,601	27,982					1,184,275	0.59%
Public Information Services	328,049	137,162	15,951		2,500	20,611					504,273	0.25%
Regular Programs	554,167	286,466									840,633	0.42%
Reprographics	371,559	151,655	22,392		194	41,870					587,670	0.29%
Special - General Curriculum	449,427	186,187	114,926								750,540	0.37%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>6,713,633</b>	<b>2,577,868</b>	<b>648,949</b>		<b>115,276</b>	<b>178,905</b>		<b>12,863</b>			<b>10,247,494</b>	<b>5.11%</b>
<b>Pupil Transportation Programs:</b>												
At-Risk-4-Year Old Program	112,000	8,568									120,568	0.06%
City Partnerships	8,360	640									9,000	0.00%
Elementary Summer Remedial	35,000	2,678									37,678	0.02%
Human Resources	9,000										9,000	0.00%
Middle School Summer Remedial	27,030	2,068									29,098	0.01%
Regular Program	3,400	260									3,660	0.00%
SOL Remediation Secondary	12,000	918									12,918	0.01%
Special - General Curriculum	905,085	103,270	6,000								1,014,355	0.51%
Summer Programs	0	0									0	0.00%
Trans.-Maintenance Services	463,707	184,983				2,307,812					2,956,502	1.47%
Trans.-Management & Direction	545,073	201,495	15,000		142,425	6,832			5,000		915,825	0.46%
Trans.-Monitoring Services	0	0									0	0.00%
Trans.-Vehicle Operation Services	3,325,515	1,505,015				20,000					4,850,530	2.42%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>5,446,170</b>	<b>2,009,895</b>	<b>21,000</b>		<b>142,425</b>	<b>2,334,644</b>			<b>5,000</b>		<b>9,959,134</b>	<b>4.97%</b>
<b>Operations &amp; Maintenance Programs:</b>												
Art						720					720	0.00%
At-Risk-4-Year Old Program					46,926						46,926	0.02%
Business Education			5,000			2,446					7,446	0.00%
Early Childhood Programs					239						239	0.00%
Family and Consumer Science-Family Focus			5,398			3,000					8,398	0.00%
Family and Consumer Science-Occupational			5,500			3,873					9,373	0.00%
Fiscal Services		19,601	147,205		3,308,734						3,475,540	1.73%
Gifted and Talented					1,053	53					1,106	0.00%
Health and PE						1,000					1,000	0.00%
Health Services			12,100			24,589					36,689	0.02%
Homebound			600		299						899	0.00%
Human Resources			2,000								2,000	0.00%
Library Media Services						3,056					3,056	0.00%
Marketing						2,766					2,766	0.00%
Music - Band						57,131					57,131	0.03%
O&M-Building Services	1,440,602	565,150	6,591,162		3,544,250	525,195					12,666,359	6.32%
O&M-Management&Direction	195,764	67,915				176,552		30,000			470,231	0.23%
O&M-Security Services	894,685	441,561	84,500								1,420,746	0.71%
Other Programs					72	423					495	0.00%
Performance Learning Center					97						97	0.00%
Public Information Services			23,936		89,724						113,660	0.06%
Regular Programs			1,148		34,033	13,506					48,687	0.02%
Reprographics			20,150		101,168	2,000					123,318	0.06%
Reserve for Fall Membership Adj					15,212	194					15,406	0.01%
Safe Schools			808,975			21,828		10,170			840,973	0.42%
Science						19,166					19,166	0.01%
Trade and Industrial			800			2,035					2,835	0.00%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>2,531,051</b>	<b>1,094,227</b>	<b>7,708,474</b>		<b>7,141,807</b>	<b>859,533</b>		<b>40,170</b>			<b>19,375,262</b>	<b>9.67%</b>

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY17**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY17 Approved	Percent of Total
<b>Technology Programs:</b>												
Art						500					500	0.00%
At-Risk-4-Year Old Program						2,500		12,600			15,100	0.01%
Curriculum Development						98,300					98,300	0.05%
Dropout Prevention						500					500	0.00%
English and Language Arts						78,750					78,750	0.04%
English as a Second Language						500					500	0.00%
Fiscal Services		35,000	685		303,974						339,659	0.17%
Gifted and Talented						3,284					3,284	0.00%
Guidance Services						91,355					91,355	0.05%
Health and PE						4,000					4,000	0.00%
Homebound					16,890	500					17,390	0.01%
Human Resources		28,000				12,450					40,450	0.02%
Instructional Accountability						177,093		1,356			178,449	0.09%
Library Media Services						221,143		10,000			231,143	0.12%
O&M-Building Services					440,193						440,193	0.22%
O&M-Management&Direction						10,940					10,940	0.01%
Performance Learning Center					4,800						4,800	0.00%
Public Information Services						11,075					11,075	0.01%
Regular Programs						382,600					382,600	0.19%
Safe Schools					500	17,500					18,000	0.01%
Special - General Curriculum						119,684					119,684	0.06%
Student Services					500						500	0.00%
Tech.-Classroom Instruction	448,830	200,421									649,251	0.32%
Tech.-Instructional Support	2,942,237	1,175,309			317,621	195,000		1,632,480			6,262,647	3.12%
Tech.-Management & Direction	181,191	65,547	633,289		18,444	415,233					1,313,704	0.66%
Technology Education	1,150,139	410,218	4,200			46,726					1,611,283	0.80%
Trade and Industrial			2,000			200					2,200	0.00%
Trans.-Management & Direction						36,452					36,452	0.02%
Vocational Programs						96,043		141,503			237,546	0.12%
<b>TOTAL TECHNOLOGY</b>	<b>4,722,397</b>	<b>1,914,495</b>	<b>640,174</b>		<b>1,102,922</b>	<b>2,022,328</b>		<b>1,797,939</b>			<b>12,200,255</b>	<b>6.09%</b>
<b>Fund Transfers:</b>												
C-PEG TV Subsidy										434,102	434,102	0.22%
Student Activity Subsidy										287,000	287,000	0.14%
<b>TOTAL FUND TRANSFERS</b>										<b>721,102</b>	<b>721,102</b>	<b>0.36%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$112,615,537</b>	<b>\$47,035,962</b>	<b>\$15,545,823</b>	<b>\$10,229</b>	<b>\$8,897,825</b>	<b>\$9,047,672</b>	<b>\$1,278,157</b>	<b>\$2,174,752</b>	<b>\$3,123,358</b>	<b>\$721,102</b>	<b>\$200,450,417</b>	<b>100.00%</b>

Note: Totals may not add due to rounding.

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY16**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY16 Approved</b>	<b>Percent of Total</b>
<b>Instructional Programs:</b>												
504 Expenses						500					500	0.00%
Art	2,092,234	752,519				75,869					2,920,622	1.50%
Athletic Supplement	322,586	24,686									347,272	0.18%
At-Risk-4-Year Old Program	2,045,868	828,543	604,306		12,000	80,554		12,000			3,583,271	1.84%
Attrition	(1,713,494)	(131,082)									(1,844,576)	-0.94%
Autistic	184,624	80,200									264,824	0.14%
Business Education	1,152,102	407,825				44,681					1,604,608	0.82%
City Partnerships	36,229	2,772	23,100			2,000					64,101	0.03%
Co-curricular Supplement	573,881	43,915									617,796	0.32%
COMPASS	105,748	43,055									148,803	0.08%
Curriculum Development	28,207	2,158				9,943					40,308	0.02%
Developmentally Delayed	873,918	316,634									1,190,552	0.61%
Dropout Prevention	194,690	55,454			7,000	30,694					287,838	0.15%
Dual Enrollment			4,998								4,998	0.00%
Early Childhood Programs	146,497	50,055			225	2,649		543			199,969	0.10%
Early Reading Intervention	488,976	53,497									542,473	0.28%
Elementary Summer Remedial	323,376	24,738				15,152					363,266	0.19%
English and Language Arts	6,207,769	2,297,478			1,399	61,000					8,567,646	4.39%
English as a Second Language	545,737	167,047	8,000		1,000	12,680					734,464	0.38%
Executive Admin Services						33,164					33,164	0.02%
Family and Consumer Science-Family Focus	616,239	221,217				32,400					869,856	0.45%
Family and Consumer Science-Health Occupations	115,923	45,610				5,420					166,953	0.09%
Family and Consumer Science-Occupational	98,000	46,751				11,150					155,901	0.08%
Fine Arts	165,501	54,386	21,982								241,869	0.12%
Fiscal Services		4,918,080							10,000		8,014,999	4.11%
Foreign Languages	1,774,918	615,647				370		427	3,086,919		2,391,362	1.22%
General Athletic Expenses	329,294	128,081	80,000								537,375	0.28%
Gifted and Talented	1,285,518	473,829	9,450		1,854	116,387	133,909	2,097			2,023,044	1.04%
Guidance Services	3,427,389	1,356,132		2,000		3,117					4,788,638	2.45%
Hard of Hearing	585,518	208,274									793,792	0.41%
Health and PE	3,759,110	1,509,068			1,000	48,009		5,327			5,322,514	2.73%
Homebound	381,982	50,155			760	3,012					435,909	0.22%
Human Resources	101,659	80,266	2,578,050		64,620	6,000					2,830,595	1.45%
Instructional Accountability						62,514					62,514	0.03%
Intellectually Disabled - Academic	983,848	412,856									1,396,704	0.72%
Intellectually Disabled - Functional	1,253,643	522,571									1,776,214	0.91%
International Bacc - High School	64,409	21,692				97,530					183,631	0.09%
JROTC						765					765	0.00%
Library Media Services	2,185,910	765,625			4,000	482,047		44,359			3,481,941	1.78%
Marketing	156,028	70,406				6,147					232,581	0.12%
Math	6,211,511	2,213,510			500	70,039					8,495,560	4.35%
Mentorship Program						293					293	0.00%
Middle School Summer Remedial	80,608	6,167				28,676					115,451	0.06%
Music - Band	556,492	202,480						49,748			808,720	0.41%
Music - Choral	1,348,673	487,969						9,253			1,845,895	0.95%
Orthopedically Impaired	35,404	20,492									55,896	0.03%
Other Health Impaired	35,478	19,907									55,385	0.03%
Other Programs	213,960	68,597			710	2,893		15,779			301,939	0.15%
Performance Learning Center	350,461	128,371			225	2,977		281			482,315	0.25%
Reading	1,471,804	553,335									2,025,139	1.04%
Regular Programs	29,640,635	10,376,256	58,990		150,097	1,495,659		51,683			41,773,320	21.39%
Reserve for Fall Membership					11,450	583,988		101,680			697,118	0.36%
Safe Schools						5,500					5,500	0.00%
School Social Work	640,027	212,501			4,934	4,195	19,257				880,914	0.45%
Science	4,329,151	1,580,561	5,000	7,229	4,726	42,444					5,969,111	3.06%
Seriously Emotionally Disturbed	19,524	4,678									24,202	0.01%
Severely and Prof Handicapped	359,939	167,079									527,018	0.27%
Social Sciences	4,195,344	1,596,756			1,000	45,462					5,838,562	2.99%
SOL Algebra Readiness	338,298	139,919									478,217	0.24%
SOL Remediation Elementary	136,852	10,469				13,761					161,082	0.08%
SOL Remediation Secondary	121,948	9,329				18,718					149,995	0.08%
Special Programs	8,182,185	3,181,274	2,865,863		29,045	56,238		10,000			14,324,605	7.34%
Specific Learning Disability	307,997	122,347									430,344	0.22%
Speech or Language Impaired	1,142,524	381,338									1,523,862	0.78%
Student Services	370,898	138,661	14,074		1,388	900		100			526,021	0.27%
Substitute Personnel	83,029	6,352									89,381	0.05%

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY16**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY16 Approved</b>	<b>Percent of Total</b>
Summer Programs	35,561	2,720									38,281	0.02%
Trade and Industrial	91,905	31,878				3,030					126,813	0.06%
Truancy						3,000					3,000	0.00%
Visually Handicapped	65,751	15,754									81,505	0.04%
Vocational Programs	99,838	33,313			66,900	1,844	1,085,108	40,627			1,327,630	0.68%
<b>TOTAL INSTRUCTION</b>	<b>91,359,634</b>	<b>38,232,153</b>	<b>6,273,813</b>	<b>9,229</b>	<b>364,833</b>	<b>3,623,371</b>	<b>1,248,274</b>	<b>343,904</b>	<b>3,086,919</b>		<b>144,542,130</b>	<b>74.03%</b>
<b>Administration, Attendance &amp; Health Programs:</b>												
Board Services	83,546	6,391			49,264						139,201	0.07%
City Partnerships	55,994	24,735									80,729	0.04%
Executive Admin Services	790,442	266,220	50,000		35,662	21,529					1,163,853	0.60%
Fiscal Services	604,461	299,477	360,246			3,100	11,976				1,279,260	0.66%
Health Services	1,632,130	534,642			50	38,939		12,864			2,218,625	1.14%
Human Resources	631,255	252,512	38,450		13,075	9,537					944,829	0.48%
Instructional Accountability	317,629	103,217	3,100		391	5,754					430,091	0.22%
Psychological Services	841,592	271,809	19,800		8,101	27,982					1,169,284	0.60%
Public Information Services	326,452	121,805	15,951		2,500	20,611					487,319	0.25%
Regular Programs	538,070	286,559				1,412					826,041	0.42%
Reprographics	360,979	140,577	22,392		194	41,870					566,012	0.29%
Special Programs	412,276	167,178	102,926								682,380	0.35%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>6,594,826</b>	<b>2,475,122</b>	<b>612,865</b>		<b>113,749</b>	<b>178,198</b>		<b>12,864</b>			<b>9,987,624</b>	<b>5.12%</b>
<b>Pupil Transportation Programs:</b>												
At-Risk-4-Year Old Program	112,000	8,568									120,568	0.06%
City Partnerships	8,360	640									9,000	0.00%
Elementary Summer Remedial	35,000	2,678									37,678	0.02%
Human Resources		6,250									6,250	0.00%
Middle School Summer Remedial	27,030	2,068									29,098	0.01%
Regular Programs	3,400	261									3,661	0.00%
SOL Remediation Secondary	12,000	918									12,918	0.01%
Special Programs			6,000								6,000	0.00%
Summer Programs	10,612	812									11,424	0.01%
Trans.-Maintenance Services	456,833	170,284				2,310,562					2,937,679	1.50%
Trans.-Management & Direction	518,529	176,240	15,000		138,825	6,832			5,000		860,426	0.44%
Trans.-Monitoring Services	871,803	147,456									1,019,259	0.52%
Trans.-Vehicle Operation Services	3,235,624	1,329,960				20,000					4,585,784	2.35%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>5,291,391</b>	<b>1,846,135</b>	<b>21,000</b>		<b>138,825</b>	<b>2,337,394</b>			<b>5,000</b>		<b>9,639,745</b>	<b>4.94%</b>
<b>Operations &amp; Maintenance Programs:</b>												
Art						720					720	0.00%
At Risk Four Year Olds					45,480						45,480	0.02%
Business Education			5,000			2,446					7,446	0.00%
Early Childhood Programs					181						181	0.00%
Family and Consumer Science-Family Focus			5,398			3,000					8,398	0.00%
Family and Consumer Science-Occupational			5,500			3,873					9,373	0.00%
Fiscal Services		19,601	141,901		3,008,542						3,170,044	1.62%
Gifted and Talented					744	53					797	0.00%
Health and PE						1,000					1,000	0.00%
Health Services			12,100			24,589					36,689	0.02%
Human Resources			2,000								2,000	0.00%
Homebound			600		299						899	0.00%
Library Media Services						3,056					3,056	0.00%
Marketing						2,766					2,766	0.00%
Music - Band						57,131					57,131	0.03%
O&M-Building Services	1,402,296	510,778	6,428,642		3,542,696	525,195					12,409,607	6.36%
O&M-Management&Direction	182,209	62,113				176,552		30,000			450,874	0.23%
O&M-Security Services	760,073	365,620	77,500								1,203,193	0.62%
Other Programs					51	423					474	0.00%
Performance Learning Center					94						94	0.00%
Public Information Services			18,294		89,724						108,018	0.06%
Regular Programs			1,148		24,377	13,506					39,031	0.02%
Reprographics			20,150		101,168	2,000					123,318	0.06%
Reserve for Fall Membership Adj					26,022	194					26,216	0.01%
Safe Schools			753,739			21,828		10,170			785,737	0.40%
Science						19,166					19,166	0.01%
Trade and Industrial			800			2,035					2,835	0.00%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>2,344,578</b>	<b>958,112</b>	<b>7,472,772</b>		<b>6,839,378</b>	<b>859,533</b>		<b>40,170</b>			<b>18,514,543</b>	<b>9.48%</b>

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY16**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY16 Approved	Percent of Total
<b>Technology Programs:</b>												
Art						500					500	0.00%
At Risk Four Year Olds						2,500		12,600			15,100	0.01%
Curriculum Development						98,300					98,300	0.05%
English and Language Arts						78,750					78,750	0.04%
Fiscal Services		35,000	685		328,974						364,659	0.19%
Gifted and Talented						3,284					3,284	0.00%
Guidance Services						91,355					91,355	0.05%
Health and PE						3,000					3,000	0.00%
Homebound					9,890	11,460					21,350	0.01%
Human Resources		28,000									28,000	0.01%
Instructional Accountability						192,093		1,356			193,449	0.10%
Library Media Services						221,143		10,000			231,143	0.12%
O&M-Management&Direction						10,940					10,940	0.01%
O&M-Building Services					394,219						394,219	0.20%
Performance Learning Center					4,800						4,800	0.00%
Public Information Services						11,075					11,075	0.01%
Regular Programs						382,600					382,600	0.20%
Safe Schools					500	17,500					18,000	0.01%
Special Programs						109,684					109,684	0.06%
Tech.-Classroom Instruction	364,520	153,978									518,498	0.27%
Tech.-Instructional Support	2,749,974	1,068,348			663,595	195,000		1,370,880			6,047,797	3.10%
Tech.-Management & Direction	175,946	56,078	640,540		18,444	428,782					1,319,790	0.68%
Technology Education	1,170,064	385,629	4,200			61,726					1,621,619	0.83%
Trade and Industrial			2,000			200					2,200	0.00%
Trans.-Management & Direction						36,452					36,452	0.02%
Vocational Programs						96,043		141,503			237,546	0.12%
<b>TOTAL TECHNOLOGY</b>	<b>4,460,504</b>	<b>1,727,033</b>	<b>647,425</b>		<b>1,420,422</b>	<b>2,052,387</b>		<b>1,536,339</b>			<b>11,844,110</b>	<b>6.07%</b>
<b>Fund Transfers:</b>												
C-PEG TV Subsidy										434,102	434,102	0.22%
Student Activity Subsidy										287,000	287,000	0.15%
<b>TOTAL FUND TRANSFERS</b>										<b>721,102</b>	<b>721,102</b>	<b>0.37%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$110,050,933</b>	<b>\$45,238,555</b>	<b>\$15,027,875</b>	<b>\$9,229</b>	<b>\$8,877,207</b>	<b>\$9,050,883</b>	<b>\$1,248,274</b>	<b>\$1,933,277</b>	<b>\$3,091,919</b>	<b>\$721,102</b>	<b>\$195,249,254</b>	<b>100.00%</b>

Note: Totals may not add due to rounding.

**THIS PAGE INTENTIONALLY LEFT  
BLANK**

# **FUND 50 EXPENDITURE**

## **LINE ITEM BUDGET**

**2016 - 2017**

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)  
FY 2016-2017**

**CATEGORY 1 - INSTRUCTION**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2014-2015	FINAL APPROVED 2015-2016	SCHOOL BOARD'S APPROVED 2016-2017	% INCR (DECR)
	APPROVED 2015-2106	PROPOSED 2016-2017	INC. (DEC.)				
1 - 1114 Comp of Administrative Personnel	5.6	4.6	(1.0)	278,031	284,269	226,455	(20.34)
1 - 1121 Comp of Teachers	1349.5	1,343.0	(6.5)	63,313,101	64,330,184	65,032,667	1.09
1 - 1122 Comp of Librarians	36.0	36.0	0.0	1,806,881	1,845,243	1,884,619	2.13
1 - 1123 Comp of Deans & Guidance Counselors	65.0	68.0	3.0	3,261,802	3,438,254	3,549,569	3.24
1 - 1124 Comp of Coordinators	4.0	5.0	1.0	323,570	342,889	363,923	6.13
1 - 1125 Comp of Directors / Curriculum Leaders	17.3	18.3	1.0	1,487,845	1,521,291	1,647,332	8.29
1 - 1126 Comp of Principals	31.0	32.0	1.0	2,604,355	2,570,708	2,687,784	4.55
1 - 1127 Comp of Assistant Principals	50.0	49.0	(1.0)	3,437,847	3,359,000	3,352,701	(0.19)
1 - 1128 Comp of Teachers - Summer Remedial				425,646	414,469	414,469	0.00
1 - 1129 Comp of ROTC Instructors	10.0	10.0	0.0	720,656	741,335	734,130	(0.97)
1 - 1134 Comp of Social Workers	9.0	9.0	0.0	524,280	531,476	533,149	0.31

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016 – 2017**

- 1 – 1114**      **Comp of Administrative Personnel:** The net decrease in this line item is due to the reclassification of 1 FTE - International Baccalaureate Coordinator to 1-1124 +/- adjusted allocation based on FY16 actual costs. This line item also includes a 3% salary increase. Funds were also added to adjust some exempt positions due to a new requirement under the Fair Labor Standards Act.
- 1 – 1121**      **Comp of Teachers:** The net increase in this line item is based on the following: 3.5 FTE secondary additions, 3 elementary reductions and 7 special education teachers that were reclassified to Special Education Instructional Coaches (see 1-1139) This line item also includes a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 1 – 1122**      **Comp of Librarians:** The increase in this line item is due a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 1 – 1123**      **Comp of Deans and Guidance Counselors:** The increase in this line item is due to the addition of 3 School Counselors based on SOQ as well as a 3% salary increase +/- adjusted allocation based on FY16 actual costs. The shared School Counselor between Armstrong and Tucker-Capps was moved to a full time position at Tucker-Capps. See 1-1339 for the addition of a part time School Counselor at Armstrong.
- 1 – 1124**      **Comp of Coordinators:** The increase in this line item is due to the reclassification of 1 FTE - International Baccalaureate Coordinator from 1-1114 +/- adjusted allocation based on FY16 actual costs plus a 3% salary increase.
- 1 – 1125**      **Comp of Directors/Curriculum Leaders:** The increase in this line item is due to the addition of 1 FTE for a Director for the Academies of Hampton. This line item also includes a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 1 – 1126**      **Comp of Principals:** The increase in this line item is due to the reclassification of a position at Hampton High School (see 1-1127) and a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 1 – 1127**      **Comp of Assistant Principals:** The decrease in this line item is due to a 3% salary increase +/- adjusted allocation based on FY16 actual costs. The change in this line is due to the reclassification of a position at Hampton High School (see 1-1126). In addition, the shared Assistant Principal between Armstrong and Tucker-Capps was moved to a full time position at Tucker-Capps only. See 1-1327 for the addition of a part time Assistant Principal at Armstrong.
- 1 – 1129**      **Comp of ROTC Instructors:** The net decrease in this line item is due to a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 1 – 1134**      **Comp of Social Workers:** The increase in this line item is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016-2017**

**CATEGORY 1 - INSTRUCTION**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2014-2015	FINAL	SCHOOL BOARD'S	% INCR (DECR)
	APPROVED 2015-2106	PROPOSED 2016-2017	INC. (DEC.)		APPROVED 2015-2016	APPROVED 2016-2017	
1 - 1139 Comp of Instructional Support Personnel	65.0	73.0	8.0	3,593,823	3,935,020	4,420,400	12.33
1 - 1141 Comp of Instructional Assistants	150.0	154.0	4.0	2,948,631	2,953,021	3,081,135	4.34
1 - 1143 Comp of Technical Personnel	1.0	1.0	0.0	38,509	38,893	40,067	3.02
1 - 1148 Comp of Instructional Assistants - Summer Remedial				24,577	25,076	25,076	0.00
1 - 1150 Comp of Secretarial & Clerical	86.5	86.5	0.0	2,784,291	2,825,603	2,844,924	0.68
1 - 1320 Comp of Part-Time Teachers	10.0	8.5	(1.5)	608,660	545,208	496,972	(8.85)
1 - 1321 Comp of Homebound Instructors				263,119	292,000	292,000	0.00
1 - 1322 Comp of Temporary Teachers				328,758	334,043	386,790	15.79
1 - 1325 Comp of Part-Time Library Media Specialists				34,546		-	0.00
1 - 1327 Comp of Part-Time Assistant Principals	0.0	0.5	0.5		-	30,000	100.00
1 - 1334 Comp of Part-Time Social Workers	0.5	0.5	0.0	31,673	31,008	31,939	3.00
1 - 1339 Comp of Part-Time Instructional Support Personnel	1.5	2.0	0.5	132,609	102,248	129,766	26.91
1 - 1342 Comp of Part-Time Instructional Assistants	51.5	48.0	(3.5)	1,110,681	1,246,076	1,190,099	(4.49)
1 - 1343 Comp of Part-Time Employees	1.5	1.5	0.0	70,063	81,926	102,414	25.01
1 - 1350 Comp of Part-Time Secretarial & Clerical	17.0	17.0	0.0	227,411	233,430	241,488	3.45
1 - 1390 Retirement Incentive				9,804	-	-	0.00
1 - 1398 Employee Bonus Payment					-	1,000	100.00

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016 – 2017**

- 1 – 1139**      **Comp of Instructional Support Personnel:** The increase in this line item is due to the reclassification of 7 teachers (see 1-1121) to Special Education Instructional Coaches. This line also includes the reclassification of 2 Speech Language Pathologists to a Special Education Instructional Coach and 1 Behavior Specialist. This line item also includes the addition 1 Interpreter based on IEPs as well as a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 1 – 1141**      **Comp of Instructional Assistants:** The increase in this line item is due to the addition of 4 FTE's as follows: 1 Instructional Assistant Lab Facilitator at the Campus at Lee and 3 Special Education Instructional Assistants due to IEP requirements. This line item also includes a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 1 – 1143**      **Comp of Technical Personnel:** The increase in this line item is due to a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 1 – 1150**      **Comp of Secretarial & Clerical:** The increase in this line item is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase.
- 1 – 1320**      **Comp of Part-Time Teachers:** The net decrease in this line is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase.
- 1 – 1322**      **Comp of Temporary Teachers:** The increase in this line is due to the increase in the hourly rate for temporary teachers from \$22 per hour to \$25 per hour.
- 1 – 1327**      **Comp of Part-Time Assistant Principal:** The increase in this line is due to the addition of a .5 FTE at Armstrong Elementary. This line item also includes a 3% salary increase.
- 1 – 1339**      **Comp of Part-Time Instructional Support Personnel:** The increase in this line item is due to the addition of a .5 FTE at Armstrong Elementary. This line also includes a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 1 – 1342**      **Comp of Part-Time Instructional Assistants:** The net decrease in this line item is due to the elimination of 7 (3.5 FTE) Instructional Assistants due to the number of projected FY17 Kindergarten classes +/- adjusted allocation based on FY16 actual costs. This line also includes a 3% salary increase.
- 1 – 1343**      **Comp of Part-Time Employees:** The increase in this line item is due to a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 1 – 1350**      **Comp of Part-Time Secretarial & Clerical:** The increase in this line item is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase.
- 1 – 1398**      **Employee Bonus Payment:** Funds were added to provide a bonus for the Teacher of the Year.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016-2017**  
**CATEGORY 1 - INSTRUCTION**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2014-2015	FINAL APPROVED 2015-2016	SCHOOL BOARD'S APPROVED 2016-2017	% INCR (DECR)
	APPROVED 2015-2106	PROPOSED 2016-2017	INC. (DEC.)				
1 - 1399 Comp of Temporary Employees				963,114	939,223	1,063,677	13.25
1 - 1425 Comp of Part-Time Curriculum Developers				32,432	28,207	28,207	0.00
1 - 1514 Comp of Substitute Administrators				66,730	83,029	83,029	0.00
1 - 1521 Comp of Substitute Teachers				81,233		-	0.00
1 - 1541 Comp of Substitute Instructional Assistants				654		-	0.00
1 - 1550 Comp of Substitute Secretary and Clerical				15,955		-	0.00
1 - 1900 Attrition					(1,713,494)	(1,713,494)	0.00
1 - 2100 FICA, Employer Contribution				6,457,992	6,989,012	7,129,975	2.02
1 - 2210 Virginia Retirement System (VRS)				12,641,325	13,372,658	14,216,698	6.31
1 - 2211 Virginia Retirement System Hybrid				831,003		-	0.00
1 - 2220 Hampton Employee Retirement System (HERS)				4,567,856	4,567,856	3,495,858	(23.47)
1 - 2300 Health Insurance Subsidy				12,637,088	11,831,553	12,551,728	6.09
1 - 2311 Dental Insurance Subsidy				4,176		-	0.00
1 - 2313 Vision Insurance Subsidy				235		-	0.00
1 - 2320 Health Care Reform Fees				4,102		-	0.00
1 - 2400 VRS Life Insurance Subsidy				1,032,607	1,052,467	1,180,957	12.21
1 - 2501 Income Protection Subsidy				15,538	-	47,904	100.00
1 - 2506 Health Savings Account				50,250		397,250	100.00
1 - 2600 Unemployment Insurance Employer Contribution				244,830	239,160	239,160	0.00
1 - 2830 Staff Development				54,606	68,383	68,883	0.73
1 - 2831 Unused Sick Leave				125,445	61,064	61,064	0.00
1 - 2832 Unused Vacation Leave				149,041	50,000	50,000	0.00
1 - 3140 Consultant Services				100		-	0.00
1 - 3145 Professional Services				2,592,290	2,742,818	2,750,818	0.29
1 - 3150 Due Process Hearings				27,966	40,520	40,520	0.00
1 - 3160 Concert Series				42,901	21,982	21,982	0.00
1 - 3320 Contracted Maintenance Agreements				204	1,296	1,296	0.00
1 - 3602 At-Risk Four-Year Old Program				570,906	593,561	629,809	6.11
1 - 3760 Virginia Living Museum Services				3,948	6,734	6,734	0.00
1 - 3770 Virginia Air and Space Center				5,148	4,011	5,938	48.04
1 - 3810 Tuition Paid Regional Programs - Spec Ed				2,708,758	2,825,343	3,032,581	7.33
1 - 3815 Tuition Paid Academic Programs				2,834	14,448	14,448	0.00
1 - 3822 Partnership Payments to City				5,916	23,100	23,100	0.00
1 - 4400 Internal Services				10,674	9,229	10,229	10.84
1 - 5205 Communication Technology				480		-	0.00
1 - 5401 Operating Leases - Equipment				27,602	33,832	31,832	(5.91)
1 - 5402 Operating Leases - Rentals				60,000	60,000	62,500	4.17
1 - 5403 Commencement Costs				14,958	25,300	25,300	0.00

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016 – 2017**

- 1 – 1399**      **Comp of Temporary Personnel:** The increase in this line item is due to +/- adjusted allocation based on FY16 actual costs.
- 1 – 2210**      **Virginia Retirement System (VRS):** The increase in this line item is based on a rate increase for professional employees from 15.13% to 15.77% as well as a salary increase of 3% +/- adjusted allocation based on FY16 actual costs.
- 1 – 2220**      **Hampton Employees Retirement System (HERS):** The decrease in this line item is based on a new actuarial report and sets funding for a two year period.
- 1 – 2300**      **Health Insurance Subsidy:** The funding in this line item is based on medical trend and projected savings from the wellness center and pharmacy operations. This line item also includes an 8.1% increase to health insurance premiums.
- 1 – 2400**      **VRS Life Insurance Subsidy:** The increase in this line item is based on a rate increase for professional employees from 1.19% to 1.31% as well as a salary increase of 3% +/- adjusted allocation based on FY16 actual costs.
- 1 – 2501**      **Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan.
- 1 – 2506**      **Health Savings Account:** This line item represents the employer contribution to the Health Savings Accounts for employees on the high deductible health plan.
- 1 – 3602**      **At-Risk Four-Year Old Program:** The increase in this line item is based on an additional site for pre-school at Langley Air Force Base.
- 1 – 3770**      **Virginia Air and Space Center:** The increase in this line item is due to a transfer of funds from Food Cost in the Virginia Preschool Program (see 1-6002).
- 1 – 3810**      **Tuition Paid Regional Programs – Spec Ed:** Funding in this line item is based on projected student enrollment and tuition costs for FY17 as per the proposed New Horizon's Regional Education Center (NHREC) FY17 budget and projected costs for South Eastern Cooperative Educational Program (SECEP). It also includes Hampton City Schools' share of the cost of a new building at New Horizons Regional Education Center that opened in January 2016.
- 1 – 4400**      **Internal Services:** The increase in this line item is due to the printing of course offerings for College Night activities.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016-2017**  
**CATEGORY 1 - INSTRUCTION**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2014-2015	FINAL APPROVED 2015-2016	SCHOOL BOARD'S APPROVED 2016-2017	% INCR (DECR)
	APPROVED 2015-2106	PROPOSED 2016-2017	INC. (DEC.)				
1 - 5500 Co-Curricular Activities				72,156	77,637	107,637	38.64
1 - 5501 Travel Expenses				21,434	3,760	2,260	(39.89)
1 - 5504 Travel - Professional				30,926	64,000	40,000	(37.50)
1 - 5510 Mileage Reimbursement				57,971	72,284	80,846	11.84
1 - 5800 Community Services				33,827	9,000	26,000	188.89
1 - 5801 Accreditation Costs				3,000	2,520	2,520	0.00
1 - 5802 Dues and Association Memberships				16,053	16,500	16,500	0.00
1 - 6001 Office Supplies				84,203	100,798	100,343	(0.45)
1 - 6002 Food Cost					50,554	-	(100.00)
1 - 6012 Textbooks				1,956,146	1,086,057	1,086,057	0.00
1 - 6013 Instructional Supplies				1,385,547	1,372,993	1,408,261	2.57
1 - 6016 Testing & Monitoring Supplies				239,655	215,248	252,973	17.53
1 - 6031 Library Books & Periodicals				410,977	437,925	437,925	0.00
1 - 6039 Other Instructional Costs - Remedial				21,660	58,509	53,509	(8.55)
1 - 6050 Other Expenses				353,673	301,287	313,194	3.95
1 - 7002 New Horizons - Contribution				19,257	19,257	19,257	0.00
1 - 7003 New Horizons - CTE				1,039,200	1,085,108	1,081,926	(0.29)
1 - 7004 New Horizons - Governor's School				123,190	133,909	166,974	24.69
1 - 7100 Youth Violence Prevention					10,000	10,000	0.00
1 - 8100 Capital Outlay - Replacement				113,139	274,372	269,873	(1.64)
1 - 8200 Capital Outlay - New				97,787	69,532	53,907	(22.47)
1 - 9919 Contingency - Sales Tax					150,000	150,000	0.00
1 - 9920 Contingency - Personnel					886,919	918,358	3.54
1 - 9923 Contingency - Medicaid Services					50,000	50,000	0.00
1 - 9924 Contingency - City Debt Service				2,000,000	2,000,000	2,000,000	0.00
INSTRUCTION CATEGORY TOTAL	1,961.9	1,967.4	5.5	144,521,867	144,542,130	147,947,170	2.36

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016 – 2017**

- 1 – 5500**      **Co-Curricular Activities:** Additional funding was added to this line to cover the partnership between HCS and Ford Next Generation Learning to expand career academies at the high schools.
  
- 1 – 5501**      **Travel Expenses:** This line item was decreased due to a requested departmental reduction.
  
- 1 – 5504**      **Travel Expenses - Professional:** This line item was decreased due to a requested departmental reduction.
  
- 1 – 5800**      **Community Services:** The increase in this line item is due to a transfer of funds from Food Cost in the Virginia Preschool Program (see 1-6002).
  
- 1 – 6002**      **Food Cost:** The decrease in this line item is due to a transfer of funds to 1-3770 Virginia Air and Space Center and 1-5800 Community Services in the Virginia Preschool Program.
  
- 1 – 6016**      **Testing and Monitoring Supplies:** Funding was added to this line to cover increased industry certification testing now required for graduation.
  
- 1 – 7002**      **New Horizons – Contribution:** This line item is for fee-based services for family counseling. Our school social workers refer children and families in crisis to the William and Mary Counseling Program in which we participate.
  
- 1 – 7003**      **New Horizons – CTE:** Based on projected student enrollment and tuition costs for FY17 as per the proposed NHREC budget.
  
- 1 – 7004**      **New Horizons – Governor's School:** Based on projected student enrollment and tuition costs for FY17 as per the proposed NHREC budget.
  
- 1 – 8200**      **Capital Outlay - New:** This line item was decreased due to a requested departmental reduction.
  
- 1 – 9919**      **Contingency – Sales Tax:** This item is included in the budget to safeguard against fluctuations in sales tax projections due to economic conditions.
  
- 1 – 9920**      **Contingency - Personnel:** This item is included in the budget to safeguard against unexpected expenditure pressures, and is used primarily to hire instructional positions if additional staffing is necessary at the start of school based on student enrollment.
  
- 1 – 9923**      **Contingency – Medicaid Services:** This item is included in the budget to safeguard against fluctuations in Medicaid revenue projections.
  
- 1 – 9924**      **City Debt Service:** This line item represents funds due to the City of Hampton for FY16-17 debt service for building construction.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016-2017**  
**CATEGORY 2 - ADMINISTRATION/ATTENDANCE AND HEALTH**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2014-2015	FINAL APPROVED 2015-2016	SCHOOL BOARD'S APPROVED 2016-2017	% INCR (DECR)
	APPROVED 2015-2106	PROPOSED 2016-2017	INC. (DEC.)				
2 - 1111 Comp of Board Members	3.5	3.5	0.0	83,546	83,546	86,910	4.03
2 - 1112 Comp of Superintendent	1.0	1.0	0.0	198,325	198,747	206,255	3.78
2 - 1113 Comp of Deputy Superintendents	2.0	2.0	0.0	248,977	251,449	255,335	1.55
2 - 1114 Comp of Administrative Personnel	11.0	11.0	0.0	656,240	671,362	683,457	1.80
2 - 1124 Comp of Coordinators	4.0	4.0	0.0	261,949	264,562	267,956	1.28
2 - 1125 Comp of Directors	5.0	5.0	0.0	516,808	530,076	545,870	2.98
2 - 1131 Comp of Nurses	34.0	34.0	0.0	1,217,303	1,267,767	1,300,930	2.62
2 - 1132 Comp of Psychologists	8.0	8.0	0.0	445,962	479,720	491,128	2.38
2 - 1139 Comp of Other Professional Personnel	28.0	28.0	0.0	1,125,895	1,274,743	1,307,923	2.60
2 - 1143 Comp of Technical Personnel	6.0	6.0	0.0	220,703	230,647	237,563	3.00
2 - 1150 Comp of Secretarial & Clerical	29.0	29.0	0.0	961,539	979,321	977,108	(0.23)
2 - 1331 Comp of Nurses, Part-Time	0.5	0.5	0.0	5,222	18,854	19,652	4.23
2 - 1339 Comp of Other Professional Personnel - Part-Time	2.0	2.0	0.0	123,349	149,819	137,155	(8.45)
2 - 1343 Comp of Part-Time Employees	0.5	0.5	0.0	13,598	14,398	14,824	2.96

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016 – 2017**

- 2 – 1111**      **Comp of Board Members:** The increase in this line item is due to a 3% salary increase.
- 2 – 1112**      **Comp of Superintendent:** The increase in this line item is due to a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 2 – 1113**      **Comp of Deputy Superintendents:** The increase in this line item is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase.
- 2 – 1114**      **Comp of Administrative Personnel:** The increase in this line item is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase.
- 2 – 1124**      **Comp of Coordinators:** The increase in this line item is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase.
- 2 – 1125**      **Comp of Directors:** The increase in this line item is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase.
- 2 – 1131**      **Comp of Nurses:** The increase in this line item is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase. Funds were also added to adjust some exempt positions due to a new requirement under the Fair Labor Standards Act.
- 2 – 1132**      **Comp of Psychologists:** The increase in this line item is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase.
- 2 – 1139**      **Comp of Other Professional Personnel:** The increase in this line item is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase. Funds were also added to adjust some exempt positions due to new requirements under the Fair Labor Standards Act.
- 2 – 1143**      **Comp of Technical Personnel:** The increase in this line item is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase.
- 2 – 1150**      **Comp of Secretarial & Clerical:** The net decrease in this line item is due to the reclassification of the Administrative Secretary II in Public Relations to a Public Relations Assistant. This line item also includes a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 2 – 1331**      **Comp of Nurses, Part-Time:** The increase in this line item is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase.
- 2 – 1339**      **Comp of Other Professional Personnel – Part-Time:** The net decrease in this line is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase.
- 2 – 1343**      **Comp of Part-Time Employees:** The increase in this line item is due to a 3% salary increase +/- adjusted allocation based on FY16 actual costs.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016-2017**  
**CATEGORY 2 - ADMINISTRATION/ATTENDANCE AND HEALTH**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2014-2015	FINAL	SCHOOL BOARD'S	% INCR (DECR)
	APPROVED 2015-2106	PROPOSED 2016-2017	INC. (DEC.)		APPROVED 2015-2016	APPROVED 2016-2017	
2 - 1350 Comp of Part-Time Secretarial & Clerical	3.0	3.0	0.0	81,769	68,887	70,638	2.54
2 - 1399 Comp of Temporary Employees				67,769	57,539	57,539	0.00
2 - 1531 Comp of Substitute Nurses				97,706	53,390	53,390	0.00
2 - 1550 Comp of Substitute Secretary and Clerical				233		-	0.00
2 - 2100 FICA, Employer Contribution				442,011	504,504	513,593	1.80
2 - 2210 Virginia Retirement System (VRS)				857,804	926,879	986,574	6.44
2 - 2211 Virginia Retirement System Hybrid				38,530		-	0.00
2 - 2300 Health Insurance Subsidy				819,207	865,738	863,152	(0.30)
2 - 2400 VRS Life Insurance Subsidy				68,634	72,949	81,954	12.34
2 - 2501 Income Protection Subsidy				750	-	2,293	100.00
2 - 2506 Health Savings Account				4,400		25,250	100.00
2 - 2830 Staff Development				525		-	0.00
2 - 2831 Unused Sick Leave				29,594	15,000	15,000	0.00
2 - 2832 Unused Vacation Leave				35,840	15,496	15,496	0.00
2 - 2834 Employee Assistance Program				33,120	33,600	33,600	0.00
2 - 2900 Other Fixed Costs				41,653	40,956	40,956	0.00
2 - 3100 Contracted OSHA Expenses				1,015		-	0.00
2 - 3111 Contracted Testing					19,800	19,800	0.00
2 - 3112 Contracted Medical Expenses - Spec Ed				221,013	102,926	114,926	11.66
2 - 3113 Contracted Background Checks				5,186	1,000	1,000	0.00
2 - 3140 Consultant Services				41,217	29,950	31,950	6.68
2 - 3145 Professional Services				290,980	156,034	186,034	19.23
2 - 3320 Contracted Maintenance Agreements				422		-	0.00
2 - 3500 Contracted Printing Costs				15,184	22,392	22,392	0.00
2 - 3610 Advertisements				6,037	7,500	7,500	0.00
2 - 3612 Public Relations				1,150	15,951	15,951	0.00
2 - 3821 Payment to City for Purchasing				217,659	257,312	249,396	(3.08)
2 - 5501 Travel Expenses				11,354	15,616	16,055	2.81
2 - 5504 Travel Expenses - Professional				7,284	7,585	7,585	0.00
2 - 5505 Travel - School Board				19,227	19,264	19,264	0.00
2 - 5510 Mileage Reimbursement				11,992	11,103	12,191	9.80
2 - 5802 Membership & Association Dues				54,077	60,181	60,181	0.00

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016 – 2017**

- 2 – 1350**      **Comp of Part-Time Secretarial/Clerical:** The increase in this line item is due to a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 2 – 2210**      **Virginia Retirement System (VRS):** The increase in this line item is based on a rate increase for professional employees from 15.13% to 15.77% as well as a salary increase of 3% +/- adjusted allocation based on FY16 actual costs.
- 2 – 2300**      **Health Insurance Subsidy:** The funding in this line item is based on medical trend and projected savings from the wellness center and pharmacy operations. This line item also includes an 8.1% increase to health insurance premiums.
- 2 – 2400**      **VRS Life Insurance Subsidy:** The increase in this line item is based on a rate increase for professional employees from 1.19% to 1.31% as well as a salary increase of 3% +/- adjusted allocation based on FY16 actual costs.
- 2 – 2501**      **Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan.
- 2 – 2506**      **Health Savings Account:** This line item represents the employer contribution to the Health Savings Accounts for employees on the high deductible health plan.
- 2 – 3112**      **Contracted Medical Expenses - SPED:** Funding was added to this line to cover vision and hearing equipment.
- 2 – 3145**      **Professional Services:** Funding in this line was added to cover increased legal fees related to Special Education.
- 2 – 3821**      **Payment to City for Purchasing:** Funds in this line item pay for Procurement Services which are shared with the City of Hampton. This information is provided by the City.

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)  
FY 2016-2017**

**CATEGORY 2 - ADMINISTRATION/ATTENDANCE AND HEALTH**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2014-2015	FINAL	SCHOOL BOARD'S	% INCR (DECR)
	APPROVED 2015-2106	PROPOSED 2016-2017	INC. (DEC.)		APPROVED 2015-2016	APPROVED 2016-2017	
2 - 6001 Office Supplies				2,653	23,620	23,922	1.28
2 - 6004 Medical Supplies				32,310	59,661	59,661	0.00
2 - 6010 OSHA Supplies				24,995		-	0.00
2 - 6011 Other Operating Supplies				2,750	6,232	6,232	0.00
2 - 6014 Books, Subscriptions & Microfilm					1,000	1,000	0.00
2 - 6040 Print Shop Supplies					35,638	35,638	0.00
2 - 6050 Other Expenses				39,306	52,047	52,452	0.78
2 - 8100 Capital Outlay - Replacement				45,875	12,863	12,863	0.00
2 - 8200 Capital Outlay - New ADMINISTRATION / ATTENDANCE & HEALTH				4,668		-	0.00
CATEGORY TOTAL	137.5	137.5	0.0	9,755,315	9,987,624	10,247,494	2.60

**THIS PAGE INTENTIONALLY LEFT  
BLANK**

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016-2017**  
**CATEGORY 3 - PUPIL TRANSPORTATION**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2014-2015	FINAL	SCHOOL BOARD'S	% INCR (DECR)
	APPROVED 2015-2106	PROPOSED 2016-2017	INC. (DEC.)		APPROVED 2015-2016	APPROVED 2016-2017	
3 - 1114 Comp of Administrative Personnel	5.0	5.0	0.0	208,986	236,807	261,938	10.61
3 - 1125 Comp of Directors	1.0	1.0	0.0	97,811	98,786	101,750	3.00
3 - 1143 Comp of Technical Personnel	4.0	4.0	0.0	130,188	120,273	119,084	(0.99)
3 - 1150 Comp of Secretarial & Clerical	1.0	1.0	0.0	37,163	37,663	37,301	(0.96)
3 - 1165 Comp of Garage Employees	10.0	10.0	0.0	525,512	424,593	463,707	9.21
3 - 1170 Comp of Bus Drivers	161.0	161.0	0.0	2,805,216	2,518,197	2,568,852	2.01
3 - 1190 Comp of Bus Attendants	21.0	21.0	0.0	204,416	273,888	281,926	2.93
3 - 1265 Comp of Garage Employees - Overtime					32,240	-	(100.00)
3 - 1343 Comp of Part-Time Employees				1,113		-	0.00
3 - 1370 Comp of Bus Drivers - Extra Runs				35,072	395,615	395,615	0.00
3 - 1371 Comp of Part-Time Bus Drivers	19.5	19.5	0.0	319,000	530,414	569,452	7.36
3 - 1394 Comp of Part-Time Bus Attendants	28.0	28.0	0.0	614,555	597,915	612,547	2.45
3 - 1399 Comp of Temporary Employees				2,832	25,000	25,000	0.00
3 - 2100 FICA, Employer Contribution				367,749	404,791	415,944	2.76
3 - 2210 Virginia Retirement System (VRS)				326,615	387,045	405,346	4.73
3 - 2211 Virginia Retirement System Hybrid				34,799		-	0.00
3 - 2300 Health Insurance Subsidy				955,746	1,004,817	1,110,083	10.48
3 - 2400 VRS Life Insurance Subsidy				37,051	40,267	45,995	14.23
3 - 2501 Income Protection Subsidy				1,633	-	3,563	100.00

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016 – 2017**

- 3 – 1114**      **Comp of Administrative Personnel:** The increase in this line item is due to a 3% salary increase +/- adjusted allocation based on FY16 actual costs. Funds were also added to adjust some exempt positions due to a new requirement under the Fair Labor Standards Act.
- 3 – 1125**      **Comp of Directors:** The increase in this line item is due to a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 3 – 1143**      **Comp of Technical Personnel:** The net decrease in this line is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase.
- 3 – 1150**      **Comp of Secretarial/Clerical:** The net decrease in this line is due to the adjusted allocation based on FY16 actual costs plus a 3% salary increase.
- 3 – 1165**      **Comp of Garage Employees:** The increase in this line item is due to a 3% salary increase +/- adjusted allocation based on FY16 actual costs. This line item also includes funds for overtime for garage employees transferred from 3-1265.
- 3 – 1170**      **Comp of Bus Drivers:** The increase in this line item is due to a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 3 – 1190**      **Comp of Bus Attendants:** The increase in this line item is due to a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 3 – 1265**      **Comp of Garage Employees - Overtime:** This line item was transferred to 3-1165.
- 3 – 1371**      **Comp of Part-Time Bus Drivers:** The increase in this line item is due to a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 3 – 1394**      **Comp of Part-Time Bus Attendants:** The increase in this line item is due to a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 3 – 2210**      **Virginia Retirement System (VRS):** The increase in this line item is based on a rate increase for professional employees from 15.13% to 15.77% as well as a salary increase of 3% +/- adjusted allocation based on FY16 actual costs.
- 3 – 2300**      **Health Insurance Subsidy:** The funding in this line item is based on medical trend and projected savings from the wellness center and pharmacy operations. This line item also includes an 8.1% increase to health insurance premiums.
- 3 – 2400**      **VRS Life Insurance Subsidy:** The increase in this line item is based on a rate increase for professional employees from 1.19% to 1.31% as well as a salary increase of 3% +/- adjusted allocation based on FY16 actual costs.
- 3 – 2501**      **Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016-2017**  
**CATEGORY 3 - PUPIL TRANSPORTATION**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2014-2015	FINAL	SCHOOL BOARD'S	% INCR (DECR)
	APPROVED 2015-2106	PROPOSED 2016-2017	INC. (DEC.)		APPROVED 2015-2016	APPROVED 2016-2017	
3 - 2506 Health Savings Account				2,275		26,000	100.00
3 - 2830 Staff Development				11,235	6,250	9,000	44.00
3 - 2831 Unused Sick Leave				8,755	1,453	1,453	0.00
3 - 2832 Unused Vacation Leave				10,901	1,511	1,511	0.00
3 - 3145 Professional Services				19,245	15,000	15,000	0.00
3 - 3410 Transportation by Public Carrier					3,000	3,000	0.00
3 - 3420 Transportation by Contracted Carrier				23,793	3,000	3,000	0.00
3 - 5204 Cell Phone Service				13,306	15,600	15,600	0.00
3 - 5401 Leases/Rental of Equipment				3,225	3,225	3,225	0.00
3 - 5402 Leases/Rental of Buildings				126,690	120,000	123,600	3.00
3 - 6001 Office Supplies				6,631	6,832	6,832	0.00
3 - 6008 Vehicle & Powered Equipment Fuels				1,183,305	1,448,084	1,445,334	(0.19)
3 - 6009 Vehicle & Powered Equipment Supplies				857,639	862,478	862,478	0.00
3 - 6050 Other Expenses				14,276	20,000	20,000	0.00
3 - 8100 Capital Outlay - Replacement				375		-	0.00
3 - 8200 Capital Outlay - New				1,032		-	0.00
3 - 9920 Contingency					5,000	5,000	0.00
TRANSPORTATION CATEGORY TOTAL	250.5	250.5	0.0	8,988,140	9,639,745	9,959,134	3.31

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016 – 2017**

- 3 – 2506**      **Health Savings Account:** This line item represents the employer contribution to the Health Savings Accounts for employees on the high deductible health plan.
  
- 3 – 2830**      **Staff Development:** Funding was added to this line item to cover staff development training for supervisors and mechanics.
  
- 3 – 5402**      **Leases/Rental of Buildings:** Funding was added to this line item to cover the potential rent escalation of the Aluminum Drive facility.
  
- 3 – 9920**      **Contingency:** This item is included in the budget to safeguard against unexpected expenditure pressures.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016-2017**  
**CATEGORY 4 - OPERATIONS & MAINTENANCE**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2014-2015	FINAL	SCHOOL BOARD'S	% INCR (DECR)
	APPROVED 2015-2106	PROPOSED 2016-2017	INC. (DEC.)		APPROVED 2015-2016	APPROVED 2016-2017	
4 - 1114 Comp of Administrative Personnel	4.0	4.0	0.0	226,912	231,279	250,052	8.12
4 - 1125 Comp of Directors	1.0	1.0	0.0	105,671	106,728	109,930	3.00
4 - 1150 Comp of Secretarial & Clerical	2.0	2.0	0.0	69,616	75,481	85,834	13.72
4 - 1160 Comp of Maintenance Employees	27.0	27.0	0.0	1,183,607	1,172,090	1,236,850	5.53
4 - 1192 Comp of School Security Officers	34.0	40.0	6.0	659,077	661,399	790,303	19.49
4 - 1260 Comp of Maintenance Personnel - Overtime					43,680	-	(100.00)
4 - 1360 Comp of Part Time Maintenance Employees	0.5	0.5	0.0		22,634	23,082	1.98
4 - 1391 Comp of Part Time Custodians				8,067		-	0.00
4 - 1392 Comp of Part-Time School Security Officers	1.0	0.0	(1.0)	21,385	26,288	-	(100.00)
4 - 1592 Comp of Substitute School Security Officers				76,098	5,000	35,000	600.00
4 - 2100 FICA, Employer Contribution				162,513	179,360	193,625	7.95
4 - 2210 Virginia Retirement System (VRS)				267,150	258,596	285,649	10.46
4 - 2211 Virginia Retirement System Hybrid				13,994		-	0.00
4 - 2300 Health Insurance Subsidy				471,417	474,044	554,513	16.98
4 - 2400 VRS Life Insurance Subsidy				25,437	26,510	32,002	20.72
4 - 2501 Income Protection Subsidy				310	-	837	100.00

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016 – 2017**

- 4 – 1114**      **Comp of Administrative Personnel:** The increase in this line item is based on a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 4 – 1125**      **Comp of Directors:** The increase in this line item is based on a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 4 – 1150**      **Comp of Secretarial & Clerical:** The increase in this line item is based on a 3% salary increase +/- adjusted allocation based on FY16 actual costs. Funds were also added to adjust some exempt positions due to a new requirement under the Fair Labor Standards Act.
- 4 – 1160**      **Comp of Maintenance Employees:** The increase in this line item is based on a 3% salary increase +/- adjusted allocation based on FY16 actual costs. This line item also includes funds for overtime for maintenance employees transferred from 4-1260.
- 4 – 1192**      **Comp of School Security Officers:** The increase in this line item is due to the addition of 6 full time positions. One of the 6 FTE added was reclassified from 2 part time positions (see 4-1392). This line item also includes an additional day added to the work calendar to provide professional development. In addition, this line item includes a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 4 – 1260**      **Comp of Maintenance Employees - Overtime:** This line item was transferred to 4-1160.
- 4 – 1360**      **Comp of Part-Time Maintenance Employees:** The increase in this line item is based on a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 4 – 1392**      **Comp of Part-Time School Security Officers:** The decrease in this line item is due to the reclassification of 2 part time positions to a full time position (see 4-1192).
- 4 – 1592**      **Comp of Substitute School Security Officers:** The increase in this line item reflects actual expenditures for substitutes.
- 4 – 2210**      **Virginia Retirement System (VRS):** The increase in this line item is based on a rate increase for professional employees from 15.13% to 15.77% as well as a salary increase of 3% +/- adjusted allocation based on FY16 actual costs.
- 4 – 2300**      **Health Insurance Subsidy:** The funding in this line item is based on medical trend and projected savings from the wellness center and pharmacy operations. This line item also includes an 8.1% increase to health insurance premiums.
- 4 – 2400**      **VRS Life Insurance Subsidy:** The increase in this line item is based on a rate increase for professional employees from 1.19% to 1.31% as well as a salary increase of 3% +/- adjusted allocation based on FY16 actual costs.
- 4 – 2501**      **Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016-2017**  
**CATEGORY 4 - OPERATIONS & MAINTENANCE**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2014-2015	FINAL APPROVED 2015-2016	SCHOOL BOARD'S APPROVED 2016-2017	% INCR (DECR)
	APPROVED 2015-2106	PROPOSED 2016-2017	INC. (DEC.)				
4 - 2506 Health Savings Account				250		8,000	100.00
4 - 2831 Unused Sick Leave				797	4,601	4,601	0.00
4 - 2832 Unused Vacation Leave					15,000	15,000	0.00
4 - 3100 Contracted OSHA Expenses				68,773	87,670	87,670	0.00
4 - 3120 Contracted Security Service				107,718	77,500	84,500	9.03
4 - 3122 Contracted Resource Officers				737,621	750,739	805,975	7.36
4 - 3145 Contracted Professional Services					18,294	23,936	30.84
4 - 3310 Contracted Building & Grounds Service				6,152,319	6,014,378	6,217,072	3.37
4 - 3320 Contracted Maintenance Agreements				173,942	174,099	179,403	3.05
4 - 3330 Contracted Repair Services				1,307	15,498	15,498	0.00
4 - 3823 Payment to City for Building Services				350,602	334,594	294,420	(12.01)
4 - 5100 Natural Gas				172,342	323,448	323,448	0.00
4 - 5101 Electrical Services				2,676,414	2,847,481	2,847,481	0.00
4 - 5103 Water & Sewer Services				327,998	347,811	347,811	0.00
4 - 5201 Postage Services				126,024	137,772	137,009	(0.55)
4 - 5204 Cell Phone Service				16,319	16,400	16,400	0.00
4 - 5300 Self Insurance				2,516,975	2,968,542	3,268,734	10.11
4 - 5401 Operating Leases - Equipment				141,340	157,924	160,924	1.90
4 - 5606 WHRO - Capital				40,452	40,000	40,000	0.00
4 - 6001 Office Supplies				7,285	5,087	5,087	0.00
4 - 6007 Maintenance Supplies				444,615	510,653	510,653	0.00
4 - 6010 OSHA Supplies				194	50,051	50,051	0.00
4 - 6017 Repair Parts & Supplies				82,825	116,257	116,257	0.00
4 - 6050 Other Expenses				165,762	177,485	177,485	0.00
4 - 8100 Capital Outlay - Replacement				97,716	40,170	40,170	0.00
4 - 8200 Capital Outlay - New OPERATION AND MAINTENANCE				45,869		-	0.00
CATEGORY TOTAL	69.5	74.5	5.0	17,746,713	18,514,543	19,375,262	4.65

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016 – 2017**

- 4 – 2506**      **Health Savings Account:** This line item represents the employer contribution to the Health Savings Accounts for employees on the high deductible health plan.
  
- 4 – 3145**      **Professional Services:** This line item represents security services associated with the Ruppert L. Sargent building.
  
- 4 – 3823**      **Payment to City for Building Services:** This line item represents the rental and associated expenses of the Ruppert L. Sargent building.
  
- 4 – 5300**      **Self-Insurance:** The increase in this line item reflects the estimated costs for FY17 as determined by the City's Risk Management Office.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016-2017**  
**CATEGORY 7 - FUND TRANSFERS**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2014-2015	FINAL APPROVED 2015-2016	SCHOOL BOARD'S APPROVED 2016-2017	% INCR (DECR)
	APPROVED 2015-2106	PROPOSED 2016-2017	INC. (DEC.)				
7 - 9300 Student Athletic Subsidy (Fund 94)				287,000	287,000	287,000	0.00
7 - 9940 PEG TV Subsidy (Fund 60)				434,102	434,102	434,102	0.00
FUND TRANSFERS							
CATEGORY TOTAL				721,102	721,102	721,102	0.00

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016 – 2017**

- 7 – 9300**      **Student Athletic Subsidy (Fund 94):** This line item provides support for student athletics in all middle and high schools.
- 7 – 9940**      **PEG TV Subsidy (Fund 60):** This line item represents the HCS portion of the subsidy to fund the joint project with the City of Hampton for Community Public Education Television Services.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016-2017**  
**CATEGORY 9 - TECHNOLOGY**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2014-2015	FINAL APPROVED 2015-2016	SCHOOL BOARD'S APPROVED 2016-2017	% INCR (DECR)
	APPROVED 2015-2106	PROPOSED 2016-2017	INC. (DEC.)				
9 - 1121 Comp of Teachers	27.0	27.0	0.0	1,292,276	1,338,940	1,389,174	3.75
9 - 1125 Comp of Directors/Curriculum Leaders	1.0	1.0	0.0	130,681	131,979	135,911	2.98
9 - 1139 Comp of Other Professional Personnel	2.0	2.0	0.0	128,531	129,816	141,989	9.38
9 - 1143 Comp of Other Technical Personnel	48.0	50.0	2.0	2,388,550	2,470,159	2,659,859	7.68
9 - 1150 Comp of Secretarial and Clerical	9.0	9.0	0.0	303,026	323,782	327,658	1.20
9 - 1320 Comp of Part Time Teachers	1.0	1.0	0.0	63,911	65,828	67,804	3.00
9- 1343 Comp of Part Time Employees				5,053		-	0.00
9 - 2100 FICA, Employer Contribution				301,694	341,229	361,263	5.87
9 - 2210 Virginia Retirement System (VRS)				637,072	663,407	732,536	10.42
9 - 2211 Virginia Retirement System Hybrid				15,810		-	0.00
9 - 2300 Health Insurance Subsidy				613,219	607,185	674,295	11.05
9 - 2400 VRS Life Insurance Subsidy				49,931	52,213	60,851	16.54
9- 2501 Income Protection Subsidy				294		1,050	100.00
9 - 2506 Health Savings Account				4,250		21,500	100.00
9 - 2830 Professional Development				20,246	28,000	28,000	0.00
9 - 2831 Unused Sick Leave				1,372	10,000	10,000	0.00
9 - 2832 Unused Vacation Leave				853	25,000	25,000	0.00
9 - 3145 Professional Services				380,248	640,540	633,289	(1.13)
9 - 3330 Contracted Repair Service				8,457	6,200	6,200	0.00
9 - 3820 Data Processing Payments to City				739	685	685	0.00
9 - 5200 Telephone Service				143,455	394,219	94,219	(76.10)
9 - 5204 Cell Phone Service					1,944	1,944	0.00
9 - 5205 Communication Technology				467,216	552,164	559,664	1.36
9 - 5401 Leases/Rental of Equipment				435,993	455,595	430,595	(5.49)
9 - 5510 Mileage Reimbursement				2,359	5,000	5,000	0.00
9 - 5604 Contribution - WHRO				11,500	11,500	11,500	0.00
9 - 6001 Office Supplies				4,200	5,750	5,750	0.00
9 - 6013 Instructional Supplies				88,461	34,800	34,300	(1.44)
9 - 6016 Testing and Monitoring Supplies				7,890	31,180	16,180	(48.11)

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016 – 2017**

- 9 – 1121**      **Comp of Teachers:** The increase in this line item is based on a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 9 – 1125**      **Comp of Directors/Curriculum Leaders:** The increase in this line item is based on a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 9 – 1139**      **Comp of Other Professional Personnel:** The increase in this line item is based on a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 9 – 1143**      **Comp of Other Technical Personnel:** The increase in this line item is primarily due to a 3% salary increase +/- adjusted allocation based on FY16 actual costs. The line item also includes the addition of 2 FTE to support the 1:1 technology initiative.
- 9 – 1150**      **Comp of Secretarial & Clerical:** The increase in this line item is based on a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 9 – 1320**      **Comp of Part-Time Teachers:** The increase in this line item is based on a 3% salary increase +/- adjusted allocation based on FY16 actual costs.
- 9 – 2210**      **Virginia Retirement System (VRS):** The increase in this line item is based on a rate increase for professional employees from 15.13% to 15.77% as well as a salary increase of 3% +/- adjusted allocation based on FY16 actual costs.
- 9 – 2300**      **Health Insurance Subsidy:** The funding in this line item is based on medical trend and projected savings from the wellness center and pharmacy operations. This line item also includes an 8.1% increase to health insurance premiums.
- 9 – 2400**      **VRS Life Insurance Subsidy:** The increase in this line item is based on a rate increase for professional employees from 1.19% to 1.31% as well as a salary increase of 3% +/- adjusted allocation based on FY16 actual costs.
- 9 – 2501**      **Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan.
- 9 – 2506**      **Health Savings Account:** This line item represents the employer contribution to the Health Savings Accounts for employees on the high deductible health plan.
- 9 – 5200**      **Telephone Service:** The decrease in this line item is based on expected expenditure reimbursements through the E-Rate program.
- 9 – 6016**      **Testing and Monitoring Supplies:** The decrease in this line item is based on requested departmental reductions.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2016-2017**  
**CATEGORY 9 - TECHNOLOGY**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2014-2015	FINAL	SCHOOL BOARD'S	% INCR (DECR)
	APPROVED 2015-2106	PROPOSED 2016-2017	INC. (DEC.)		APPROVED 2015-2016	APPROVED 2016-2017	
9 - 6017 Repair Parts and Supplies				136,369	196,946	196,946	0.00
9 - 6031 Library Books and Periodicals				28,134	20,000	20,000	0.00
9 - 6047 Technology - Software/On-Line Content				1,944,016	1,747,686	1,733,127	(0.83)
9 - 6049 Data Processing Supplies				1,000	1,630	1,630	0.00
9 - 6050 Other Expenses				48,856	14,395	14,395	0.00
9 - 8000 Equipment - Instructional				3,100,589	1,370,880	1,632,480	19.08
9 - 8100 Capital Outlay - Replacement				152,441	54,582	54,582	0.00
9 - 8200 Capital Outlay - New				249,857	110,877	110,877	0.00
TECHNOLOGY CATEGORY TOTAL	88.0	90.0	2.0	13,168,549	11,844,110	12,200,255	3.01
ALL CATEGORIES GRAND TOTALS	2,507.4	2,519.9	12.5	194,901,686	195,249,254	200,450,417	2.66

**Note:** Totals may not add due to rounding

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)  
FY 2016 – 2017**

**9 – 8000**      **Equipment - Instructional:** The increase in this line item is due to an increase in state funding and the required local match.

**THIS PAGE INTENTIONALLY LEFT  
BLANK**

**OPERATING BUDGET**

**EXPENSES BY PROGRAM**

**2016 - 2017**

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**504 EXPENSES**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	-	500	500

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**ART**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Teacher - Elementary	18.00	18.00	0.00
Teacher - Secondary	26.50	25.50	(1.00)
<b>Total</b>	<b>44.50</b>	<b>43.50</b>	<b>(1.00)</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	1,206,827	1,161,624	1,217,171
MIDDLE	605,939	667,687	642,326
HIGH	984,176	1,015,442	1,042,249
ADMINISTRATION	118,690	77,089	118,925
<b>GRAND TOTAL ART</b>	<b>2,915,632</b>	<b>2,921,842</b>	<b>3,020,671</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**AT RISK FOUR YEAR OLDS**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary I	0.50	0.50	0.00
Administrative Secretary III	1.00	1.00	0.00
Director, Early Childhood Education	1.00	1.00	0.00
Family Service Worker	1.00	1.00	0.00
Instructional Assistant - Pre-school	27.00	27.00	0.00
Teacher - Pre-School	27.00	27.00	0.00
<b>Total</b>	<b>57.50</b>	<b>57.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	3,634,800	3,764,419	3,837,094

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**ATHLETIC SUPPLEMENTS**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
HIGH	333,182	345,171	309,482
ADMINISTRATION	2,414	2,101	2,101
<b>GRAND TOTAL ATHLETIC SUPPLEMENTS</b>	<b>335,596</b>	<b>347,272</b>	<b>311,583</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**ATHLETICS**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Athletic Director	4.00	4.00	0.00
Coordinator, Athletics	1.00	1.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
HIGH SCHOOL	351,283	345,156	362,873
ADMINISTRATION	182,344	192,219	197,268
<b>GRAND TOTAL ATHLETICS</b>	<b>533,627</b>	<b>537,375</b>	<b>560,141</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**BOARD SERVICES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
School Board	3.50	3.50	0.00
<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	138,088	139,201	142,825

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**CITY PARTNERSHIPS**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Out of School Time Coordinator	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	-	-	-
ADMINISTRATION	46,458	153,830	157,819
<b>GRAND TOTAL CITY PARTNERSHIPS</b>	<b>46,458</b>	<b>153,830</b>	<b>157,819</b>

Note: FY16 actuals reflect reimbursement of the salary for the Out of School Time Coordinator by the City of Hampton's Department of Youth, Education and Family Services.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**CO-CURRICULAR SUPPLEMENTS**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	58,574	55,168	57,767
MIDDLE	169,850	198,675	246,747
HIGH	388,115	332,031	455,562
ADMINISTRATION	47,437	31,922	25,863
<b>GRAND TOTAL CO-CURRICULAR SUPPLEMENTS</b>	<b>663,976</b>	<b>617,796</b>	<b>785,939</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**COMPASS**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Career Coach	2.00	2.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	129,215	148,803	157,246
ADMINISTRATION	9,983	-	-
<b>GRAND TOTAL COMPASS</b>	<b>139,198</b>	<b>148,803</b>	<b>157,246</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**CAREER AND TECHNICAL EDUCATION - BUSINESS EDUCATION**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Teacher - Secondary	24.00	24.00	0.00
<b>Total</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	378,134	386,828	398,478
HIGH	1,201,277	1,173,099	1,218,704
ADMINISTRATION	65,802	52,127	89,478
<b>GRAND TOTAL BUSINESS EDUCATION</b>	<b>1,645,213</b>	<b>1,612,054</b>	<b>1,706,660</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**CAREER AND TECHNICAL EDUCATION - FAMILY AND CONSUMER SCIENCE - HEALTH OCCUPATIONS**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Teacher - Secondary	2.00	3.00	1.00
<b>Total</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	79,961	81,882	85,111
HIGH	78,338	79,651	145,845
ADMINISTRATION	6,436	5,420	7,500
<b>GRAND TOTAL HEALTH OCCUPATIONS</b>	<b>164,735</b>	<b>166,953</b>	<b>238,456</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**CAREER AND TECHNICAL EDUCATION - FAMILY AND CONSUMER SCIENCE - FAMILY FOCUS**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Teacher - Secondary	13.00	14.00	1.00
<b>Total</b>	<b>13.00</b>	<b>14.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	166,218	170,466	180,017
HIGH	714,824	666,990	806,942
ADMINISTRATION	26,622	39,798	47,798
<b>GRAND TOTAL FAMILY FOCUS</b>	<b>907,664</b>	<b>877,254</b>	<b>1,034,757</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**CAREER AND TECHNICAL EDUCATION - FAMILY AND CONSUMER SCIENCE - OCCUPATIONAL**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Teacher - Secondary	2.00	0.00	(2.00)
<b>Total</b>	<b>2.00</b>	<b>0.00</b>	<b>(2.00)</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
HIGH	141,735	144,751	-
ADMINISTRATION	10,442	20,523	26,473
<b>GRAND TOTAL OCCUPATIONAL</b>	<b>152,177</b>	<b>165,274</b>	<b>26,473</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**CAREER AND TECHNICAL EDUCATION - JUNIOR RESERVE OFFICER TRAINING CORPS**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	1,043	765	-

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**CAREER AND TECHNICAL EDUCATION - MARKETING**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Teacher - Secondary	3.00	4.00	1.00
<b>Total</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
HIGH	278,913	226,434	284,870
ADMINISTRATION	2,925	8,913	11,399
<b>GRAND TOTAL MARKETING</b>	<b>281,838</b>	<b>235,347</b>	<b>296,269</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**CAREER AND TECHNICAL EDUCATION - MENTORSHIP PROGRAM**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	-	293	-

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**CAREER AND TECHNICAL EDUCATION - TECHNOLOGY EDUCATION**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Teacher - Elementary	1.00	1.00	0.00
Teacher - Secondary	21.00	21.00	0.00
<b>Total</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	67,066	69,016	71,470
MIDDLE	476,900	482,978	518,787
HIGH	911,680	1,003,699	970,100
ADMINISTRATION	86,306	65,926	50,926
<b>GRAND TOTAL TECHNOLOGY EDUCATION</b>	<b>1,541,952</b>	<b>1,621,619</b>	<b>1,611,283</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**CAREER AND TECHNICAL EDUCATION - TRADE AND INDUSTRIAL**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Teacher - Secondary	2.00	2.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
HIGH	121,712	123,783	128,726
ADMINISTRATION	7,465	8,065	52,969
<b>GRAND TOTAL TRADE AND INDUSTRIAL</b>	<b>129,177</b>	<b>131,848</b>	<b>181,695</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**CAREER AND TECHNICAL EDUCATION - VOCATIONAL PROGRAMS**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Director	1.00	2.00	1.00
<b>Total</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	1,568,826	1,566,176	1,701,732

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**CURRICULUM DEVELOPMENT**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	47,631	138,608	138,608

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**DROPOUT PREVENTION**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Coordinator	1.00	1.00	0.00
Teacher - G.E.D.	3.50	3.50	0.00
<b>Total</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	307,026	287,838	312,527

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

DUAL ENROLLMENT

PERSONNEL

NONE

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	-	4,998	4,998

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**EARLY CHILDHOOD PROGRAMS**

**PERSONNEL**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Library Assistant	0.50	0.50	0.00
Principal	1.00	1.00	0.00
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	186,245	200,150	147,600

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**EARLY READING INTERVENTION**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Early Reading Intervention Assistant	14.50	14.50	0.00
Teacher Specialist	1.00	1.00	0.00
<b>Total</b>	<b>15.50</b>	<b>15.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	462,962	542,473	502,544

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**ELEMENTARY SUMMER REMEDIAL**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	395,363	400,944	395,944

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**ENGLISH AND LANGUAGE ARTS**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	124.00	128.50	4.50
Teacher Specialist	2.00	2.00	0.00
<b>Total</b>	<b>128.00</b>	<b>132.50</b>	<b>4.50</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	4,522,791	4,451,618	4,693,835
HIGH	3,673,017	3,641,688	3,783,860
ADMINISTRATION	401,579	553,090	517,370
<b>GRAND TOTAL ENGLISH AND LANGUAGE ARTS</b>	<b>8,597,387</b>	<b>8,646,396</b>	<b>8,995,065</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**ENGLISH AS A SECOND LANGUAGE**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Family Engagement Specialist	1.00	1.00	0.00
Teacher - Elementary	6.50	6.50	0.00
Teacher - Secondary	4.00	5.00	1.00
<b>Total</b>	<b>12.50</b>	<b>13.50</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	345,914	365,302	395,801
MIDDLE	117,618	120,747	178,353
HIGH	114,600	122,468	133,185
ADMINISTRATION	121,943	125,947	132,831
<b>GRAND TOTAL ENGLISH AS A SECOND LANGUAGE</b>	<b>700,075</b>	<b>734,464</b>	<b>840,170</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**EXECUTIVE ADMINISTRATION SERVICES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Deputy Superintendent, Curriculum & Instruction	1.00	1.00	0.00
Deputy Superintendent, Operations and Support	1.00	1.00	0.00
Director, Community & Legislative Relations	1.00	1.00	0.00
Executive Assistant	1.00	1.00	0.00
Executive Secretary	1.00	1.00	0.00
Legal Assistant	1.00	1.00	0.00
School Board Attorney	1.00	1.00	0.00
Superintendent	1.00	1.00	0.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	1,293,598	1,197,017	1,222,796

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**FINE ARTS**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Curriculum Leader	1.00	1.00	0.00
Teacher Specialist	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	262,154	241,869	253,422

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**FISCAL SERVICES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Account Clerk III	1.00	1.00	0.00
Accounting System Specialist	1.00	1.00	0.00
Assistant Director, Accounting	1.00	1.00	0.00
Assistant Director, Budgeting	1.00	1.00	0.00
Director, Business and Finance	1.00	1.00	0.00
Financial Services Specialist	1.00	0.00	(1.00)
Grants Specialist	1.00	1.00	0.00
Payroll Specialist	3.00	3.00	0.00
Payroll Specialist, Senior	1.00	1.00	0.00
Payroll Supervisor	1.00	1.00	0.00
Retirement and Financial Specialist	0.00	1.00	1.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	11,959,720	13,550,064	12,787,764

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**FOREIGN LANGUAGES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	34.50	34.50	0.00
<b>Total</b>	<b>35.50</b>	<b>35.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	-	-	-
MIDDLE	614,283	655,107	686,444
HIGH	1,794,707	1,736,255	1,774,474
<b>GRAND TOTAL FOREIGN LANGUAGES</b>	<b>2,408,990</b>	<b>2,391,362</b>	<b>2,460,918</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**GIFTED AND TALENTED**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary III	2.00	2.00	0.00
Assistant Principal	1.00	1.00	0.00
Director, Academic Advancement & Enrichment	1.00	1.00	0.00
Office Assistant	0.50	0.50	0.00
Principal	1.00	1.00	0.00
School Finance Officer	1.00	1.00	0.00
Teacher - Secondary	11.00	11.00	0.00
Teacher - Other	7.50	7.50	0.00
<b>Total</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	1,065,799	1,106,057	1,121,699
ADMINISTRATION	791,811	921,068	993,902
<b>GRAND TOTAL GIFTED AND TALENTED</b>	<b>1,857,610</b>	<b>2,027,125</b>	<b>2,115,601</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**GUIDANCE SERVICES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary II	12.00	12.00	0.00
Administrative Secretary III	1.00	1.00	0.00
Director, School Improvement and Counseling	1.00	1.00	0.00
Guidance Counselor - Elementary	14.00	17.50	3.50
Guidance Counselor - Secondary	38.00	38.00	0.00
School Counseling Coordinator	4.00	4.00	0.00
<b>Total</b>	<b>70.00</b>	<b>73.50</b>	<b>3.50</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	870,373	926,630	1,195,963
MIDDLE	1,578,901	1,604,512	1,631,016
HIGH	1,959,184	2,078,892	2,048,167
ADMINISTRATION	267,267	269,959	376,674
<b>GRAND TOTAL GUIDANCE SERVICES</b>	<b>4,675,725</b>	<b>4,879,993</b>	<b>5,251,820</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**HEALTH SERVICES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Coordinator, Health Services	1.00	1.00	0.00
Health Clerk	9.00	9.00	0.00
Health Services Technician	1.00	1.00	0.00
Licensed Practical Nurse	3.00	2.00	(1.00)
School Nurse	31.50	31.50	0.00
<b>Total</b>	<b>45.50</b>	<b>44.50</b>	<b>(1.00)</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	1,053,986	971,156	1,017,914
MIDDLE	408,828	470,180	486,314
HIGH	278,650	276,597	286,714
ADMINISTRATION	453,193	537,380	511,244
<b>GRAND TOTAL HEALTH SERVICES</b>	<b>2,194,657</b>	<b>2,255,313</b>	<b>2,302,186</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**HEALTH AND PHYSICAL EDUCATION**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Curriculum Leader	1.00	1.00	0.00
Teacher - Elementary	18.00	18.00	0.00
Teacher - Secondary	61.00	59.50	(1.50)
<b>Total</b>	<b>80.00</b>	<b>78.50</b>	<b>(1.50)</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	1,215,348	1,166,490	1,212,759
MIDDLE	2,266,697	2,331,913	2,437,998
HIGH	1,741,903	1,675,875	1,572,794
ADMINISTRATION	183,348	152,236	158,947
<b>GRAND TOTAL HEALTH AND PHYSICAL EDUCATION</b>	<b>5,407,296</b>	<b>5,326,514</b>	<b>5,382,498</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**HOMEBOUND**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Homebound Services Coordinator	0.00	1.00	1.00
Homebound Services Director	1.00	0.00	(1.00)
Homebound Staff	0.50	0.50	0.00
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	441,479	458,158	422,382

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**HUMAN RESOURCES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Compensation Analyst	1.00	1.00	0.00
Executive Director, Human Resources	1.00	1.00	0.00
HR Information Systems Administrator	1.00	1.00	0.00
Human Resources Assistant	1.00	1.00	0.00
Human Resources Manager	1.00	1.00	0.00
Information Systems Support Specialist, Sr.	4.00	4.00	0.00
Organizational Culture and Climate Coordinator	1.00	1.00	0.00
Organizational Effectiveness Assistant	1.00	1.00	0.00
Organizational Effectiveness Coordinator	1.00	1.00	0.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	3,636,601	3,811,674	4,036,997

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**RESEARCH PLANNING AND EVALUATION**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Director, Research Planning and Evaluation	1.00	1.00	0.00
Division Director of Testing	1.00	1.00	0.00
Division Testing Support Specialist	1.00	1.00	0.00
Research & Evaluation Specialist	1.00	1.00	0.00
Testing Services Coordinator	1.00	1.00	0.00
	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	596,719	686,054	686,982

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**INTERNATIONAL BACCALAUREATE**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
International Baccalaureate Coordinator	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	173,610	183,631	187,044

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**LIBRARY MEDIA SERVICES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Director, Information Literacy	1.00	1.00	0.00
Library Database Specialist	1.00	1.00	0.00
Library Media Specialist	36.00	36.00	0.00
Library Processing Clerk	1.00	1.00	0.00
Library Technician	7.00	7.00	0.00
<b>Total</b>	<b>46.00</b>	<b>46.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	1,275,433	1,255,687	1,288,996
MIDDLE	767,440	783,869	817,549
HIGH	678,383	694,582	730,658
ADMINISTRATION	933,806	982,002	956,927
<b>GRAND TOTAL LIBRARY MEDIA SERVICES</b>	<b>3,655,062</b>	<b>3,716,140</b>	<b>3,794,130</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**MATH**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Math Coach	2.50	0.00	(2.50)
Teacher - Secondary	120.50	127.00	6.50
Teacher Specialist	3.00	3.00	0.00
<b>Total</b>	<b>128.00</b>	<b>132.00</b>	<b>4.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	4,574,544	4,585,511	4,855,153
HIGH	3,386,897	3,393,269	3,616,833
ADMINISTRATION	536,916	516,780	535,792
<b>GRAND TOTAL MATH</b>	<b>8,498,357</b>	<b>8,495,560</b>	<b>9,007,778</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**MIDDLE SCHOOL SUMMER REMEDIAL**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	136,457	144,549	144,549

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**MUSIC - BAND**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Teacher - Secondary	12.00	13.00	1.00
<b>Total</b>	<b>12.00</b>	<b>13.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	463,093	463,236	502,614
HIGH	348,497	295,736	374,093
ADMINISTRATION	133,119	106,879	127,218
<b>GRAND TOTAL MUSIC - BAND</b>	<b>944,709</b>	<b>865,851</b>	<b>1,003,925</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**MUSIC - CHORAL**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Staff Accompaniest	1.00	1.00	0.00
Teacher - Elementary	18.00	18.00	0.00
Teacher - Secondary	8.00	9.00	1.00
<b>Total</b>	<b>27.00</b>	<b>28.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	1,262,732	1,205,244	1,254,835
MIDDLE	393,560	304,854	382,540
HIGH	261,829	265,533	268,508
ADMINISTRATION	84,236	70,264	77,274
<b>GRAND TOTAL MUSIC - CHORAL</b>	<b>2,002,357</b>	<b>1,845,895</b>	<b>1,983,157</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**OPERATIONS AND MAINTENANCE - BUILDING SERVICES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Carpenter I	1.00	1.00	0.00
Carpenter II	2.00	0.00	(2.00)
Carpenter III	4.00	7.00	3.00
Carpenter Foreman	1.00	1.00	0.00
Electrician I	1.00	2.00	1.00
Electrician II	1.00	0.00	(1.00)
Electrician III	6.00	6.00	0.00
Electrician Apprentice	1.00	0.00	(1.00)
Electrician Foreman	1.00	1.00	0.00
Electronics Technician	1.00	2.00	1.00
Energy Specialist	2.00	2.00	0.00
Lead Groundskeeper	0.50	0.50	0.00
Locksmith	1.00	1.00	0.00
Maintenance Supervisor	1.00	1.00	0.00
Mechanic II	1.00	0.00	(1.00)
Plumber Apprentice	0.00	1.00	1.00
Plumber II	2.00	1.00	(1.00)
Plumber III	2.00	2.00	0.00
Plumber Foreman	1.00	1.00	0.00
School Operations Compliance Coordinator	0.00	1.00	1.00
<b>Total</b>	<b>29.50</b>	<b>30.50</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	1,012,840	1,077,663	1,081,865
MIDDLE	995,234	1,117,251	1,134,089
HIGH	867,626	993,304	978,624
ADMINISTRATION	9,376,765	9,615,608	9,911,974
<b>GRAND TOTAL BUILDING SERVICES</b>	<b>12,252,465</b>	<b>12,803,826</b>	<b>13,106,552</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**OPERATIONS AND MAINTENANCE - MANAGEMENT AND DIRECTION**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Director, School Operations/Maintenance	1.00	1.00	0.00
School Operations Compliance Coordinator	1.00	0.00	(1.00)
School Operations Project Manager	1.00	1.00	0.00
<b>Total</b>	<b>4.00</b>	<b>3.00</b>	<b>(1.00)</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	499,339	461,814	481,171

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**OPERATIONS AND MAINTENANCE - SECURITY**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Security Officer	34.00	39.00	5.00
Security Officer, Lead	1.00	1.00	0.00
Security Supervisor	1.00	1.00	0.00
<b>Total</b>	<b>36.00</b>	<b>41.00</b>	<b>5.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	458,153	464,949	479,925
HIGH	559,542	480,065	607,671
ADMINISTRATION	298,990	258,179	333,150
<b>GRAND TOTAL SECURITY</b>	<b>1,316,685</b>	<b>1,203,193</b>	<b>1,420,746</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**OTHER PROGRAMS**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary II	1.00	1.00	0.00
Coordinator	1.00	1.00	0.00
Director, Alternative Learning and Adult Education	1.00	1.00	0.00
Lab Facilitator	0.00	1.00	1.00
<b>Total</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
HIGH	179,376	175,238	168,304
ADMINISTRATION	126,346	127,175	193,595
<b>GRAND TOTAL OTHER PROGRAMS</b>	<b>305,722</b>	<b>302,413</b>	<b>361,899</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**PERFORMANCE LEARNING CENTER**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Academic Coordinator	1.00	1.00	0.00
Administrative Secretary I	1.00	1.00	0.00
Learning Facilitator	5.00	5.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	487,359	487,209	535,335

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**PSYCHOLOGICAL SERVICES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary II	1.00	1.00	0.00
Coordinator, Psychological Services	1.00	1.00	0.00
School Psychologist	9.50	9.50	0.00
School Psychology Technician	1.50	1.50	0.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	1,063,279	1,169,284	1,184,275

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**PUBLIC INFORMATION SERVICES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary II	2.00	1.00	(1.00)
Executive Director, Public Relations and Marketing	1.00	1.00	0.00
Messenger/Van Driver	1.00	1.00	0.00
Public Relations Specialist	1.00	2.00	1.00
Records Clerk	1.00	1.00	0.00
Records Specialist	1.00	1.00	0.00
	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	599,269	606,412	629,008

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**READING**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Teacher - Elementary	18.00	18.00	0.00
Teacher - Secondary	10.50	10.00	(0.50)
<b>Total</b>	<b>28.50</b>	<b>28.00</b>	<b>(0.50)</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	1,240,772	1,251,081	1,296,739
MIDDLE	427,773	518,914	493,590
HIGH	232,393	255,144	245,617
<b>GRAND TOTAL READING</b>	<b>1,900,938</b>	<b>2,025,139</b>	<b>2,035,946</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**REGULAR PROGRAMS**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary II	6.20	6.20	0.00
Administrative Secretary III	31.30	31.30	0.00
Assistant Principal	49.00	48.50	(0.50)
Dean of Students	9.00	9.00	0.00
Educational Interpreter	1.00	1.00	0.00
Executive Director	2.30	2.30	0.00
Graduation Facilitators	0.00	4.00	4.00
Graduation Specialists	4.00	4.00	0.00
Grant Writer	0.50	0.50	0.00
In-School Suspension Assistant	10.00	10.00	0.00
Instructional Assistant - General Ed	36.00	32.50	(3.50)
Office Assistant	14.50	14.50	0.00
Principal	29.00	30.00	1.00
School Accountant	4.60	4.60	0.00
School Finance Officer	7.00	7.00	0.00
Study Hall Monitor	1.00	1.00	0.00
Teacher - Elementary	415.00	412.00	(3.00)
Teacher - Other	10.00	10.00	0.00
Testing Specialist	4.00	4.00	0.00
<b>Total</b>	<b>634.40</b>	<b>632.40</b>	<b>(2.00)</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	29,080,819	27,905,232	29,018,366
MIDDLE	8,246,584	8,669,733	8,581,138
HIGH	5,297,567	5,218,245	5,609,593
ADMINISTRATION	2,160,856	1,231,443	1,185,714
<b>GRAND TOTAL REGULAR PROGRAMS</b>	<b>44,785,826</b>	<b>43,024,653</b>	<b>44,394,811</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**REPROGRAPHICS**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Coordinator, Graphics	1.00	1.00	0.00
Coordinator, Printing Services	1.00	1.00	0.00
Graphic Artist	2.00	2.00	0.00
Printer I	1.50	1.50	0.00
Printer II	1.00	1.00	0.00
Printer, Senior	1.00	1.00	0.00
Webmaster	1.00	1.00	0.00
<b>Total</b>	<b>8.50</b>	<b>8.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	637,827	689,330	710,988

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SAFE SCHOOLS**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	786,636	809,237	864,473

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SCHOOL SOCIAL WORK**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary II	1.00	1.00	0.00
Coordinator, School Social Work Services	1.00	1.00	0.00
School Social Worker	8.50	8.50	0.00
<b>Total</b>	<b>10.50</b>	<b>10.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	884,082	880,914	895,582

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SCIENCE**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	83.50	83.50	0.00
Teacher Specialist	2.00	2.00	0.00
<b>Total</b>	<b>87.50</b>	<b>87.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	2,369,463	2,333,569	2,390,474
HIGH	3,049,956	3,187,720	3,265,894
ADMINISTRATION	436,601	466,988	540,803
<b>GRAND TOTAL SCIENCE</b>	<b>5,856,020</b>	<b>5,988,277</b>	<b>6,197,171</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SOCIAL SCIENCES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	82.00	82.00	0.00
Teacher Specialist	2.00	2.00	0.00
<b>Total</b>	<b>86.00</b>	<b>86.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	2,276,671	2,326,170	2,239,196
HIGH	3,281,142	3,129,629	3,204,162
ADMINISTRATION	380,125	382,763	396,494
<b>GRAND TOTAL SOCIAL SCIENCES</b>	<b>5,937,938</b>	<b>5,838,562</b>	<b>5,839,852</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SOL ALGEBRA READINESS**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Teacher, Secondary	7.00	6.00	(1.00)
<b>Total</b>	<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	70,927	-	135,516
HIGH	332,684	478,217	294,406
<b>GRAND TOTAL SOL ALGEBRA READINESS</b>	<b>403,611</b>	<b>478,217</b>	<b>429,922</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SOL REMEDIATION**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	101,120	161,082	123,607
MIDDLE	128,952	162,913	162,390
<b>GRAND TOTAL SOL REMEDIATION</b>	<b>230,072</b>	<b>323,995</b>	<b>285,997</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SPECIAL EDUCATION - AUTISM**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Instructional Assistant	10.00	10.00	0.00
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	50,467	50,360	52,471
MIDDLE	139,706	113,963	132,836
HIGH	101,732	100,501	112,107
<b>GRAND TOTAL AUTISM</b>	<b>291,905</b>	<b>264,824</b>	<b>297,414</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SPECIAL EDUCATION - DEVELOPMENTALLY DELAYED**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Instructional Assistant	10.00	10.00	0.00
Teacher - Elementary	14.00	14.00	0.00
<b>Total</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	714,669	626,941	724,585
MIDDLE	165,336	138,048	200,860
ADMINISTRATION	387,162	425,563	267,664
<b>GRAND TOTAL DEVELOPMENTALLY DELAYED</b>	<b>1,267,167</b>	<b>1,190,552</b>	<b>1,193,109</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SPECIAL EDUCATION - GENERAL CURRICULUM**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Behavior Specialist	0.00	1.00	1.00
Bus Attendant	0.00	49.00	49.00
Certified Occupational Therapist Asst	1.00	0.00	(1.00)
Director, Special Education	1.00	1.00	0.00
Graduation Facilitators	4.00	0.00	(4.00)
Instructional Assistant	56.00	58.00	2.00
Instructional Coach	0.00	8.00	8.00
Lead Therapist, PT/OT	1.00	1.00	0.00
Licensed Practical Nurse	0.00	1.00	1.00
Medicaid Specialist	1.00	1.00	0.00
Occupational Therapist	3.00	4.00	1.00
Physical Therapist	2.00	2.00	0.00
Special Education Coordinator	8.00	8.00	0.00
Teacher - Elementary	35.00	35.00	0.00
Teacher - Secondary	96.00	82.50	(13.50)
<b>Total</b>	<b>209.00</b>	<b>252.50</b>	<b>43.50</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	3,013,206	3,213,174	2,930,878
MIDDLE	3,039,987	3,168,103	3,565,949
HIGH	3,663,271	3,741,381	3,330,920
ADMINISTRATION	4,533,416	5,000,011	6,449,562
<b>GRAND TOTAL GENERAL CURRICULUM</b>	<b>14,249,880</b>	<b>15,122,669</b>	<b>16,277,309</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SPECIAL EDUCATION - HEARING IMPAIRED**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Educational Interpreter	8.00	9.00	1.00
Hearing Impairment Specialist	3.00	3.00	0.00
<b>Total</b>	<b>11.00</b>	<b>12.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	804,559	793,792	854,512

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SPECIAL EDUCATION - MILD INTELLECTUAL DISABILITY**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Instructional Assistant	17.00	18.00	1.00
Teacher - Elementary	5.00	5.00	0.00
Teacher - Secondary	8.00	8.00	0.00
<b>Total</b>	<b>30.00</b>	<b>31.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	533,154	531,183	532,149
MIDDLE	522,094	530,022	550,795
HIGH	329,372	335,499	377,047
<b>GRAND TOTAL MILD INTELLECTUAL DISABILITY</b>	<b>1,384,620</b>	<b>1,396,704</b>	<b>1,459,991</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SPECIAL EDUCATION - MODERATE INTELLECTUAL DISABILITY**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Instructional Assistant	18.00	18.00	0.00
Teacher - Elementary	5.00	5.00	0.00
Teacher - Secondary	14.00	14.00	0.00
<b>Total</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	447,347	472,350	514,308
MIDDLE	667,040	676,250	703,088
HIGH	581,883	567,018	593,534
ADMINISTRATION	57,213	60,596	61,128
<b>GRAND TOTAL MODERATE INTELLECTUAL DISABILITY</b>	<b>1,753,483</b>	<b>1,776,214</b>	<b>1,872,058</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SPECIAL EDUCATION - MULTIPLE DISABILITY**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Instructional Assistant	8.00	8.00	0.00
Teacher - Elementary	2.00	2.00	0.00
Teacher - Secondary	2.00	2.00	0.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	219,615	223,849	272,807
MIDDLE	131,454	135,120	140,589
HIGH	172,709	168,049	212,991
<b>GRAND TOTAL MULTIPLE DISABILITY</b>	<b>523,778</b>	<b>527,018</b>	<b>626,387</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SPECIAL EDUCATION - ORTHOPEDICALLY IMPAIRED**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Instructional Assistant	2.00	2.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	56,014	55,896	50,773

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SPECIAL EDUCATION - OTHER HEALTH IMPAIRED**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Instructional Assistant	2.00	2.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	27,570	27,078	28,364
HIGH	28,668	28,307	29,532
<b>GRAND TOTAL OTHER HEALTH IMPAIRED</b>	<b>56,238</b>	<b>55,385</b>	<b>57,896</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SPECIAL EDUCATION - SERIOUSLY EMOTIONALLY DISABLED**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Instructional Assistant	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	24,175	24,202	25,083

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SPECIAL EDUCATION - SPECIFIC LEARNING DISABILITY**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Instructional Leader	6.00	6.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	137,539	140,634	140,257
HIGH	280,599	289,710	286,602
<b>GRAND TOTAL SPECIFIC LEARNING DISABILITY</b>	<b>418,138</b>	<b>430,344</b>	<b>426,859</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SPECIAL EDUCATION - SPEECH OR LANGUAGE IMPAIRED**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Speech/Language Pathologist	19.00	17.00	(2.00)
<b>Total</b>	<b>19.00</b>	<b>17.00</b>	<b>(2.00)</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	1,387,867	1,523,862	1,403,158

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SPECIAL EDUCATION - VISUALLY IMPAIRED**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Orientation and Mobility Specialist	1.00	1.00	0.00
Visual Impairment Specialist	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	137,493	81,505	172,795

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**STUDENT SERVICES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Attendance Coordinator	1.00	1.00	0.00
Behavior Specialist	3.00	3.00	0.00
Director, Student Services	1.00	1.00	0.00
School Court Liaison	1.00	1.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	115,769	129,844	148,187
HIGH	70,273	70,716	74,956
ADMINISTRATION	315,070	325,461	338,739
<b>GRAND TOTAL STUDENT SERVICES</b>	<b>501,112</b>	<b>526,021</b>	<b>561,882</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**SUMMER PROGRAMS**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	216	-	123
HIGH	46,104	-	60,284
ADMINISTRATION	41,085	49,705	-
<b>GRAND TOTAL SUMMER PROGRAMS</b>	<b>87,405</b>	<b>49,705</b>	<b>60,407</b>

Note: FY17 expenditures have been reflected in Special Education - General Curriculum because all of the expenditures in this service code are eligible for MOE (Maintenance of Effort).

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**TECHNOLOGY - CLASSROOM INSTRUCTION**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Teacher - Other (ITRT)	6.00	6.00	0.00
Teacher Specialist	2.00	2.00	0.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	562,439	518,498	649,251

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**TECHNOLOGY - INSTRUCTIONAL SUPPORT**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Applications Database Administrator	1.00	1.00	0.00
Assistant System Administrator	1.00	1.00	0.00
Communication Network Specialist	1.00	1.00	0.00
Database Manager	1.00	1.00	0.00
Fixed Asset Specialist	1.00	1.00	0.00
Information Systems Support Specialist II	1.00	3.00	2.00
Information Systems Support Specialist, Sr.	2.00	0.00	(2.00)
Local Database Manager	1.00	0.00	(1.00)
MAC School Technology Specialist	1.00	1.00	0.00
Network Support Specialist I	0.00	1.00	1.00
Network Support Specialist, Sr.	2.00	0.00	(2.00)
Network Support Supervisor	1.00	1.00	0.00
Network System Administrator	1.00	1.00	0.00
Programmer Analyst II	1.00	2.00	1.00
Programmer Analyst, Sr.	3.00	3.00	0.00
School Info Processing Specialist II	8.00	8.00	0.00
School Technology Specialist I	1.00	0.00	(1.00)
School Technology Specialist II	8.00	6.00	(2.00)
School Technology Specialist, Sr.	4.00	12.00	8.00
Senior System Administrator	1.00	1.00	0.00
System Engineer I	0.00	1.00	1.00
System Engineer II	2.00	1.00	(1.00)
Technical Analyst	1.00	1.00	0.00
Technology Repair Specialist II	0.00	1.00	1.00
Technology Repair Specialist, Sr.	4.00	3.00	(1.00)
Technology Support Manager	1.00	1.00	0.00
Technology Support Specialist I	0.00	1.00	1.00
Technology Support Specialist II	2.00	2.00	0.00
Technology Support Specialist, Sr.	5.00	2.00	(3.00)
Van Driver	1.00	1.00	0.00
<b>Total</b>	<b>56.00</b>	<b>58.00</b>	<b>2.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
MIDDLE	31,969	51,252	53,124
HIGH	371,099	400,012	408,000
ADMINISTRATION	7,121,245	5,596,534	5,801,523
<b>GRAND TOTAL INSTRUCTIONAL SUPPORT</b>	<b>7,524,313</b>	<b>6,047,798</b>	<b>6,262,647</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**TECHNOLOGY - MANAGEMENT AND DIRECTION**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Director, Information Systems	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	1,456,964	1,319,790	1,313,704

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**TRANSPORTATION - MAINTENANCE SERVICES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Automotive Mechanic	5.00	5.00	0.00
Automotive Shop Supervisor	1.00	1.00	0.00
Automotive Shop Supervisor, Assistant	1.00	1.00	0.00
Lot Attendant	2.00	2.00	0.00
Transportation Shop Attendant	1.00	1.00	0.00
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	2,748,952	2,937,679	2,956,502

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**TRANSPORTATION - MANAGEMENT AND DIRECTION**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Assistant Director, Transportation	1.00	1.00	0.00
Director, Transportation	1.00	1.00	0.00
Routing Specialist	1.00	1.00	0.00
School Accountant	1.00	1.00	0.00
Transportation Assistant	1.00	1.00	0.00
Transportation Dispatcher	2.00	2.00	0.00
Transportation Supervisor	2.00	2.00	0.00
Transportation Supervisor of Safety, Training, & Recruiting	1.00	1.00	0.00
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	869,828	896,878	952,277

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**TRANSPORTATION - MONITORING SERVICES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Bus Attendant	49.00	0.00	(49.00)
<b>Change</b>	<b>49.00</b>	<b>0.00</b>	<b>(49.00)</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	915,765	1,019,259	0

Note: FY17 expenditures have been reflected in Special Education - General Curriculum because all of the expenditures in this service code are eligible for MOE (Maintenance of Effort).

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**TRANSPORTATION - VEHICLE OPERATION SERVICES**

<b>PERSONNEL</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>Change</b>
Bus Driver	180.50	180.50	0.00
<b>Total</b>	<b>180.50</b>	<b>180.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ELEMENTARY	-	258	-
MIDDLE	-	620	-
HIGH	-	18,577	-
ADMINISTRATION	4,289,090	4,566,329	4,850,530
<b>GRAND TOTAL VEHICLE OPERATION SERVICES</b>	<b>4,289,090</b>	<b>4,585,784</b>	<b>4,850,530</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

TRUANCY

PERSONNEL

NONE

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	1,643	3,000	3,000

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2016-2017**

**UNASSIGNED\***

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY15 Actuals</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
ADMINISTRATION	-	(1,031,861)	(1,403,403)

**Note:** This program is generally used as a holding account for funds held in reserve for later distribution (such as per pupil allocations, which are only 70% distributed up front), or those not specifically allocated to individual programs.

*Attrition	(1,844,580)	(1,844,576)
Reserve for Fall Membership	723,338	351,792
Substitute Personnel	89,381	89,381
	<u>(1,031,861)</u>	<u>(1,403,403)</u>

Totals may not add due to rounding.

**OPERATING BUDGET**

**BUDGET BY DEPARTMENT**

**2016 - 2017**

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Aberdeen Elementary	020	1121	Comp of Teachers	\$1,393,187
		1122	Comp of Librarians	\$44,393
		1123	Comp of Deans and Guidance Counselors	\$50,082
		1126	Comp of Principals	\$76,468
		1127	Comp of Assistant Principals	\$73,577
		1131	Comp of Nurses	\$43,397
		1141	Comp of Teacher Assistants	\$57,915
		1150	Comp of Secretary and Clerical	\$34,989
		1342	Comp of Part Time Teacher Assistants	\$34,420
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$2,768
			<b>Sub-total: \$1,817,376</b>	
		2100	FICA Employer Contribution	\$139,029
		2210	Virginia Retirement System	\$279,449
		2300	Health Insurance Subsidy	\$266,698
		2400	Virginia Retirement System Life Insurance	\$23,215
		2501	Income Protection Subsidy	\$934
		2506	Health Savings Account	\$9,250
			<b>Sub-total: \$718,575</b>	
		5101	Electrical Services	\$50,707
		5103	Water and Sewer Services	\$8,087
		5201	Postage Services	\$553
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$59,707</b>	
		6001	Office Supplies	\$1,106
		6013	Instructional Supplies	\$8,483
		6050	Other Expenses	\$968
			<b>Sub-total: \$10,557</b>	
		8100	Capital Outlay-Replacement	\$1,659
			<b>Sub-total: \$1,659</b>	
			<b>Total for Dept. 020: \$2,607,874</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Adult Education	844	1114	Comp of Other Admin Personnel	\$28,088
		1121	Comp of Teachers	\$138,375
		1124	Comp of Coordinators	\$41,356
		1125	Comp of Directors/Curriculum Leaders	\$101,062
		1141	Comp of Teacher Assistants	\$19,547
		1150	Comp of Secretary and Clerical	\$40,990
		1192	Comp of Staff Aides	\$16,891
		1320	Comp of Part Time Teachers	\$22,220
		1321	Comp of Home Bound Instructors	\$292,000
		1322	Comp of Temporary Teachers	\$7,413
		1339	Comp of Part Time Professional Personne	\$25,006
			<b>Sub-total: \$732,948</b>	
		2100	FICA Employer Contribution	\$56,070
		2210	Virginia Retirement System	\$60,034
		2300	Health Insurance Subsidy	\$35,569
		2400	Virginia Retirement System Life Insurance	\$5,057
		2501	Income Protection Subsidy	\$389
		2506	Health Savings Account	\$1,000
			<b>Sub-total: \$158,119</b>	
		3320	Contracted Maintenance Agreements	\$600
			<b>Sub-total: \$600</b>	
		5201	Postage Services	\$299
		5205	Communication Technology	\$16,890
		5401	Leases/Rental of Equipment	\$4,000
		5501	Travel Expenses	\$260
		5510	Mileage Reimbursement	\$1,412
			<b>Sub-total: \$22,861</b>	
		6001	Office Supplies	\$1,512
		6013	Instructional Supplies	\$12,180
		6016	Testing and Monitoring Supplies	\$8,514
		6047	Technology - Software / On-Line Content	\$1,000
		6050	Other Expenses	\$11,000
			<b>Sub-total: \$34,206</b>	
			<b>Total for Dept. 844: \$948,734</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Alternative Learning and Adult Ed	380	5101	Electrical Services	\$63,575
		5103	Water and Sewer Services	\$2,705
				<b>Sub-total: \$66,280</b>
				<b>Total for Dept. 380: \$66,280</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Andrews PK-8	030	1121	Comp of Teachers	\$3,372,069
		1122	Comp of Librarians	\$97,174
		1123	Comp of Deans and Guidance Counselors	\$140,479
		1126	Comp of Principals	\$83,977
		1127	Comp of Assistant Principals	\$185,495
		1131	Comp of Nurses	\$63,029
		1139	Comp of Other Professional Personnel	\$70,035
		1141	Comp of Teacher Assistants	\$145,301
		1150	Comp of Secretary and Clerical	\$131,108
		1192	Comp of Staff Aides	\$34,172
		1320	Comp of Part Time Teachers	\$21,218
		1342	Comp of Part Time Teacher Assistants	\$72,694
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$36,594
			<b>Sub-total: \$4,459,525</b>	
		2100	FICA Employer Contribution	\$341,195
		2210	Virginia Retirement System	\$683,300
		2300	Health Insurance Subsidy	\$674,805
		2400	Virginia Retirement System Life Insurance	\$56,919
		2501	Income Protection Subsidy	\$2,147
		2506	Health Savings Account	\$22,000
			<b>Sub-total: \$1,780,366</b>	
		5100	Natural Gas Services	\$24,905
		5101	Electrical Services	\$170,019
		5103	Water and Sewer Services	\$15,770
		5201	Postage Services	\$1,612
		5510	Mileage Reimbursement	\$720
			<b>Sub-total: \$213,026</b>	
		6001	Office Supplies	\$2,767
		6013	Instructional Supplies	\$22,046
		6050	Other Expenses	\$2,421
			<b>Sub-total: \$27,234</b>	
		8100	Capital Outlay-Replacement	\$4,150
			<b>Sub-total: \$4,150</b>	
			<b>Total for Dept. 030: \$6,484,301</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Armstrong Elementary	040	1121	Comp of Teachers	\$886,488
		1122	Comp of Librarians	\$42,436
		1126	Comp of Principals	\$77,966
		1131	Comp of Nurses	\$39,684
		1141	Comp of Teacher Assistants	\$18,346
		1150	Comp of Secretary and Clerical	\$36,989
		1327	Comp of Part Time School Social Workers	\$30,000
		1339	Comp of Part Time Professional Personne	\$26,265
		1342	Comp of Part Time Teacher Assistants	\$24,093
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$2,835
			<b>Sub-total: \$1,191,282</b>	
		2100	FICA Employer Contribution	\$91,135
		2210	Virginia Retirement System	\$168,516
		2300	Health Insurance Subsidy	\$177,677
		2400	Virginia Retirement System Life Insurance	\$14,394
		2501	Income Protection Subsidy	\$184
		2506	Health Savings Account	\$7,250
			<b>Sub-total: \$459,156</b>	
		5100	Natural Gas Services	\$6,749
		5101	Electrical Services	\$29,884
		5103	Water and Sewer Services	\$6,238
		5201	Postage Services	\$365
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$43,596</b>	
		6001	Office Supplies	\$731
		6013	Instructional Supplies	\$5,427
		6050	Other Expenses	\$639
			<b>Sub-total: \$6,797</b>	
		8100	Capital Outlay-Replacement	\$1,096
			<b>Sub-total: \$1,096</b>	
			<b>Total for Dept. 040: \$1,701,927</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Asbury Elementary	060	1121	Comp of Teachers	\$1,159,265
		1122	Comp of Librarians	\$53,449
		1123	Comp of Deans and Guidance Counselors	\$49,292
		1126	Comp of Principals	\$83,782
		1127	Comp of Assistant Principals	\$65,872
		1131	Comp of Nurses	\$40,614
		1141	Comp of Teacher Assistants	\$66,500
		1150	Comp of Secretary and Clerical	\$36,374
		1342	Comp of Part Time Teacher Assistants	\$27,523
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$2,450
			<b>Sub-total: \$1,591,301</b>	
		2100	FICA Employer Contribution	\$121,735
		2210	Virginia Retirement System	\$244,249
		2300	Health Insurance Subsidy	\$201,890
		2400	Virginia Retirement System Life Insurance	\$20,291
		2501	Income Protection Subsidy	\$283
		2506	Health Savings Account	\$3,500
			<b>Sub-total: \$591,948</b>	
		5101	Electrical Services	\$36,935
		5103	Water and Sewer Services	\$6,360
		5201	Postage Services	\$467
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$44,122</b>	
		6001	Office Supplies	\$935
		6013	Instructional Supplies	\$7,097
		6050	Other Expenses	\$818
			<b>Sub-total: \$8,850</b>	
		8100	Capital Outlay-Replacement	\$1,402
			<b>Sub-total: \$1,402</b>	
			<b>Total for Dept. 060: \$2,237,623</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Asst Supt - Curriculum and Instruction	842	1113	Comp of Deputy Superintendents	\$134,800
		1121	Comp of Teachers	\$69,415
		1150	Comp of Secretary and Clerical	\$34,989
		1425	Comp of Part Time Curriculum Developers	\$28,207
			<b>Sub-total: \$267,411</b>	
		2100	FICA Employer Contribution	\$20,457
		2210	Virginia Retirement System	\$37,581
		2300	Health Insurance Subsidy	\$15,206
		2400	Virginia Retirement System Life Insurance	\$3,121
			<b>Sub-total: \$76,365</b>	
		5501	Travel Expenses	\$356
		5510	Mileage Reimbursement	\$194
			<b>Sub-total: \$550</b>	
		6001	Office Supplies	\$834
		6012	Textbooks	\$1,086,057
		6013	Instructional Supplies	\$13,360
		6039	Other Costs Remedial	\$14,681
		6047	Technology - Software / On-Line Content	\$114,300
		6050	Other Expenses	\$15,298
			<b>Sub-total: \$1,244,530</b>	
			<b>Total for Dept. 842: \$1,588,856</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
At-Risk-4-Year Olds	868	1121	Comp of Teachers	\$1,303,062
		1125	Comp of Directors/Curriculum Leaders	\$91,047
		1139	Comp of Other Professional Personnel	\$56,122
		1141	Comp of Teacher Assistants	\$570,135
		1150	Comp of Secretary and Clerical	\$39,048
		1350	Comp of Part Time Secretary and Clerical	\$12,309
		1370	Comp of Bus Drivers Extra Runs	\$112,000
			<b>Sub-total: \$2,183,723</b>	
		2100	FICA Employer Contribution	\$167,050
		2210	Virginia Retirement System	\$324,718
		2300	Health Insurance Subsidy	\$325,299
		2400	Virginia Retirement System Life Insurance	\$26,977
		2501	Income Protection Subsidy	\$570
		2506	Health Savings Account	\$2,750
		2830	Staff Development	\$5,500
			<b>Sub-total: \$852,864</b>	
		3602	At-Risk-4-Year Old Program	\$629,809
		3760	Virginia Living Museum	\$6,734
		3770	Virginia Air and Space Center	\$5,938
			<b>Sub-total: \$642,481</b>	
		5101	Electrical Services	\$35,133
		5103	Water and Sewer Services	\$6,793
		5401	Leases/Rental of Equipment	\$5,000
		5510	Mileage Reimbursement	\$3,000
		5800	Community Services/Parent Involvement	\$26,000
			<b>Sub-total: \$75,926</b>	
		6013	Instructional Supplies	\$50,000
		6050	Other Expenses	\$7,500
			<b>Sub-total: \$57,500</b>	
		8100	Capital Outlay-Replacement	\$24,600
			<b>Sub-total: \$24,600</b>	
			<b>Total for Dept. 868: \$3,837,094</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Athletic Programs	856	1139	Comp of Other Professional Personnel	\$88,635
		1399	Comp of Temporary Employees	\$1,952
				<b>Sub-total: \$90,587</b>
		2100	FICA Employer Contribution	\$6,930
		2210	Virginia Retirement System	\$13,928
		2300	Health Insurance Subsidy	\$6,767
		2400	Virginia Retirement System Life Insurance	\$1,157
				<b>Sub-total: \$28,782</b>
		3145	Professional Services	\$80,000
				<b>Sub-total: \$80,000</b>
				<b>Total for Dept. 856: \$199,369</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Barron Elementary	080	1121	Comp of Teachers	\$1,162,679
		1122	Comp of Librarians	\$55,868
		1123	Comp of Deans and Guidance Counselors	\$51,960
		1126	Comp of Principals	\$97,172
		1127	Comp of Assistant Principals	\$65,266
		1131	Comp of Nurses	\$39,440
		1141	Comp of Teacher Assistants	\$42,558
		1150	Comp of Secretary and Clerical	\$34,989
		1342	Comp of Part Time Teacher Assistants	\$41,863
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$2,768
			<b>Sub-total: \$1,600,743</b>	
		2100	FICA Employer Contribution	\$122,460
		2210	Virginia Retirement System	\$243,903
		2300	Health Insurance Subsidy	\$242,016
		2400	Virginia Retirement System Life Insurance	\$20,263
		2506	Health Savings Account	\$11,000
			<b>Sub-total: \$639,642</b>	
		5101	Electrical Services	\$26,700
		5103	Water and Sewer Services	\$7,559
		5201	Postage Services	\$495
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$35,114</b>	
		6001	Office Supplies	\$990
		6013	Instructional Supplies	\$7,419
		6050	Other Expenses	\$867
			<b>Sub-total: \$9,276</b>	
		8100	Capital Outlay-Replacement	\$1,486
			<b>Sub-total: \$1,486</b>	
			<b>Total for Dept. 080: \$2,286,261</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Bassette Elementary	090	1121	Comp of Teachers	\$1,515,450
		1122	Comp of Librarians	\$54,441
		1123	Comp of Deans and Guidance Counselors	\$45,629
		1126	Comp of Principals	\$78,338
		1127	Comp of Assistant Principals	\$61,058
		1131	Comp of Nurses	\$34,330
		1141	Comp of Teacher Assistants	\$74,545
		1150	Comp of Secretary and Clerical	\$33,027
		1342	Comp of Part Time Teacher Assistants	\$44,200
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$2,768
			<b>Sub-total: \$1,949,966</b>	
		2100	FICA Employer Contribution	\$149,174
		2210	Virginia Retirement System	\$297,678
		2300	Health Insurance Subsidy	\$243,507
		2400	Virginia Retirement System Life Insurance	\$24,730
		2501	Income Protection Subsidy	\$1,667
		2506	Health Savings Account	\$5,750
			<b>Sub-total: \$722,506</b>	
		5101	Electrical Services	\$46,097
		5103	Water and Sewer Services	\$6,771
		5201	Postage Services	\$593
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$53,821</b>	
		6001	Office Supplies	\$1,187
		6013	Instructional Supplies	\$9,353
		6017	Repair Parts and Supplies	\$254
		6050	Other Expenses	\$1,039
			<b>Sub-total: \$11,833</b>	
		8100	Capital Outlay-Replacement	\$1,780
			<b>Sub-total: \$1,780</b>	
			<b>Total for Dept. 090: \$2,739,906</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Bethel High School	100	1114	Comp of Other Admin Personnel	\$42,003
		1121	Comp of Teachers	\$5,240,876
		1122	Comp of Librarians	\$97,206
		1123	Comp of Deans and Guidance Counselors	\$431,142
		1126	Comp of Principals	\$95,894
		1127	Comp of Assistant Principals	\$285,650
		1129	Comp of ROTC Instructors	\$304,908
		1131	Comp of Nurses	\$66,085
		1139	Comp of Other Professional Personnel	\$148,641
		1141	Comp of Teacher Assistants	\$127,369
		1150	Comp of Secretary and Clerical	\$226,027
		1192	Comp of Staff Aides	\$80,133
		1320	Comp of Part Time Teachers	\$64,771
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$143,970
			<b>Sub-total: \$7,360,855</b>	
		2100	FICA Employer Contribution	\$563,106
		2210	Virginia Retirement System	\$1,121,418
		2300	Health Insurance Subsidy	\$942,005
		2400	Virginia Retirement System Life Insurance	\$93,025
		2501	Income Protection Subsidy	\$3,540
		2506	Health Savings Account	\$33,750
			<b>Sub-total: \$2,756,844</b>	
		5100	Natural Gas Services	\$21,793
		5101	Electrical Services	\$181,740
		5103	Water and Sewer Services	\$29,699
		5201	Postage Services	\$4,357
		5401	Leases/Rental of Equipment	\$7,060
		5500	Co-Curricular Activities	\$7,477
		5510	Mileage Reimbursement	\$1,080
			<b>Sub-total: \$253,206</b>	
		6001	Office Supplies	\$4,357
		6013	Instructional Supplies	\$32,863
		6017	Repair Parts and Supplies	\$1,695
		6050	Other Expenses	\$3,812
			<b>Sub-total: \$42,727</b>	
		8100	Capital Outlay-Replacement	\$6,536
			<b>Sub-total: \$6,536</b>	
			<b>Total for Dept. 100: \$10,420,168</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Booker Elementary	120	1121	Comp of Teachers	\$1,298,103
		1122	Comp of Librarians	\$56,005
		1123	Comp of Deans and Guidance Counselors	\$52,718
		1126	Comp of Principals	\$78,184
		1127	Comp of Assistant Principals	\$66,394
		1131	Comp of Nurses	\$39,440
		1141	Comp of Teacher Assistants	\$39,757
		1150	Comp of Secretary and Clerical	\$39,567
		1342	Comp of Part Time Teacher Assistants	\$35,338
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$2,768
			<b>Sub-total: \$1,714,454</b>	
		2100	FICA Employer Contribution	\$131,154
		2210	Virginia Retirement System	\$262,840
		2300	Health Insurance Subsidy	\$256,298
		2400	Virginia Retirement System Life Insurance	\$21,835
		2501	Income Protection Subsidy	\$1,770
		2506	Health Savings Account	\$3,500
			<b>Sub-total: \$677,397</b>	
		5101	Electrical Services	\$41,707
		5103	Water and Sewer Services	\$7,992
		5201	Postage Services	\$500
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$50,559</b>	
		6001	Office Supplies	\$1,000
		6013	Instructional Supplies	\$7,620
		6050	Other Expenses	\$875
			<b>Sub-total: \$9,495</b>	
		8100	Capital Outlay-Replacement	\$1,501
			<b>Sub-total: \$1,501</b>	
			<b>Total for Dept. 120: \$2,453,406</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Bridgeport Academy	834	1121	Comp of Teachers	\$842,440
		1123	Comp of Deans and Guidance Counselors	\$120,942
		1124	Comp of Coordinators	\$84,230
		1131	Comp of Nurses	\$39,440
		1150	Comp of Secretary and Clerical	\$35,066
		1192	Comp of Staff Aides	\$42,492
		1320	Comp of Part Time Teachers	\$25,005
		1399	Comp of Temporary Employees	\$1,512
			<b>Sub-total: \$1,191,127</b>	
		2100	FICA Employer Contribution	\$91,121
		2210	Virginia Retirement System	\$181,501
		2300	Health Insurance Subsidy	\$149,917
		2400	Virginia Retirement System Life Insurance	\$15,254
		2501	Income Protection Subsidy	\$510
		2506	Health Savings Account	\$5,000
			<b>Sub-total: \$443,303</b>	
		5201	Postage Services	\$72
		5401	Leases/Rental of Equipment	\$485
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$917</b>	
		6001	Office Supplies	\$144
		6013	Instructional Supplies	\$4,200
		6017	Repair Parts and Supplies	\$423
		6050	Other Expenses	\$126
			<b>Sub-total: \$4,893</b>	
		8100	Capital Outlay-Replacement	\$215
			<b>Sub-total: \$215</b>	
			<b>Total for Dept. 834: \$1,640,455</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Bryan Elementary	140	1121	Comp of Teachers	\$1,269,206
		1122	Comp of Librarians	\$56,402
		1123	Comp of Deans and Guidance Counselors	\$45,995
		1126	Comp of Principals	\$73,136
		1127	Comp of Assistant Principals	\$53,875
		1131	Comp of Nurses	\$39,444
		1141	Comp of Teacher Assistants	\$20,048
		1150	Comp of Secretary and Clerical	\$31,469
		1342	Comp of Part Time Teacher Assistants	\$72,455
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$3,161
			<b>Sub-total: \$1,671,371</b>	
		2100	FICA Employer Contribution	\$127,859
		2210	Virginia Retirement System	\$250,921
		2300	Health Insurance Subsidy	\$257,322
		2400	Virginia Retirement System Life Insurance	\$20,820
		2501	Income Protection Subsidy	\$1,384
		2506	Health Savings Account	\$8,250
			<b>Sub-total: \$666,556</b>	
		5101	Electrical Services	\$46,104
		5103	Water and Sewer Services	\$8,783
		5201	Postage Services	\$483
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$55,730</b>	
		6001	Office Supplies	\$965
		6013	Instructional Supplies	\$7,248
		6017	Repair Parts and Supplies	\$446
		6050	Other Expenses	\$845
			<b>Sub-total: \$9,504</b>	
		8100	Capital Outlay-Replacement	\$1,448
			<b>Sub-total: \$1,448</b>	
			<b>Total for Dept. 140: \$2,404,609</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Burbank Elementary	180	1121	Comp of Teachers	\$1,039,673
		1122	Comp of Librarians	\$47,591
		1123	Comp of Deans and Guidance Counselors	\$52,269
		1126	Comp of Principals	\$69,325
		1127	Comp of Assistant Principals	\$55,836
		1131	Comp of Nurses	\$35,762
		1141	Comp of Teacher Assistants	\$38,092
		1150	Comp of Secretary and Clerical	\$39,778
		1342	Comp of Part Time Teacher Assistants	\$46,758
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$3,161
			<b>Sub-total: \$1,434,425</b>	
		2100	FICA Employer Contribution	\$109,735
		2210	Virginia Retirement System	\$217,049
		2300	Health Insurance Subsidy	\$235,653
		2400	Virginia Retirement System Life Insurance	\$18,031
		2501	Income Protection Subsidy	\$571
		2506	Health Savings Account	\$4,250
			<b>Sub-total: \$585,289</b>	
		5100	Natural Gas Services	\$4,354
		5101	Electrical Services	\$49,350
		5103	Water and Sewer Services	\$7,304
		5201	Postage Services	\$444
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$61,812</b>	
		6001	Office Supplies	\$887
		6013	Instructional Supplies	\$6,420
		6050	Other Expenses	\$776
			<b>Sub-total: \$8,083</b>	
		8100	Capital Outlay-Replacement	\$1,331
			<b>Sub-total: \$1,331</b>	
			<b>Total for Dept. 180: \$2,090,940</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Business and Finance	845	1114	Comp of Other Admin Personnel	\$292,793
		1125	Comp of Directors/Curriculum Leaders	\$100,154
		1139	Comp of Other Professional Personnel	\$45,380
		1150	Comp of Secretary and Clerical	\$175,856
		1399	Comp of Temporary Employees	\$1,809
			<b>Sub-total: \$615,992</b>	
		2100	FICA Employer Contribution	\$47,123
		2210	Virginia Retirement System	\$96,667
		2220	Hampton Employees Retirement System	\$3,495,858
		2300	Health Insurance Subsidy	\$64,602
		2400	Virginia Retirement System Life Insurance	\$8,031
		2506	Health Savings Account	\$5,750
		2600	Unemployment Insurance Employer Contrib	\$239,160
		2831	Unused Sick Leave	\$90,665
		2832	Unused Vacation Leave	\$105,496
		2900	Other Fixed Costs	\$40,956
			<b>Sub-total: \$4,194,308</b>	
		3145	Professional Services	\$102,934
		3320	Contracted Maintenance Agreements	\$147,205
		3820	Data Processing Payments to City	\$685
		3821	Purchasing Payments to City	\$249,396
			<b>Sub-total: \$500,220</b>	
		5300	Insurance Premiums - Risk Management	\$3,268,734
		5401	Leases/Rental of Equipment	\$303,974
		5501	Travel Expenses	\$1,000
		5606	WHRO Capitol Outlay	\$40,000
		5802	Dues and Association Memberships	\$2,100
			<b>Sub-total: \$3,615,808</b>	
		6001	Office Supplies	\$9,976
		6050	Other Expenses	\$2,000
			<b>Sub-total: \$11,976</b>	
		7100	Youth Violence Prevention - Contribution	\$10,000
			<b>Sub-total: \$10,000</b>	
		9919	Contingency - Sales Tax	\$150,000
		9920	Contingency	\$918,358
		9923	Contingency - Medicaid Services	\$50,000
		9924	City Debt Service	\$2,000,000
		9930	Student Activity Subsidy	\$287,000

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Business and Finance	845	9940	C-PEG Television Subsidy	\$434,102
				<b>Sub-total: \$3,839,460</b>
				<b>Total for Dept. 845: \$12,787,764</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
CTE - Technology	926	1125	Comp of Directors/Curriculum Leaders	\$164,385
		1150	Comp of Secretary and Clerical	\$15,734
				<b>Sub-total: \$180,119</b>
		2100	FICA Employer Contribution	\$13,780
		2210	Virginia Retirement System	\$28,355
		2300	Health Insurance Subsidy	\$15,679
		2400	Virginia Retirement System Life Insurance	\$2,356
		2506	Health Savings Account	\$1,500
				<b>Sub-total: \$61,670</b>
		3320	Contracted Maintenance Agreements	\$5,000
		3330	Contracted Repair Service	\$17,898
				<b>Sub-total: \$22,898</b>
		5500	Co-Curricular Activities	\$78,000
		5501	Travel Expenses	\$2,000
		5510	Mileage Reimbursement	\$1,500
		5802	Dues and Association Memberships	\$16,500
				<b>Sub-total: \$98,000</b>
		6001	Office Supplies	\$1,844
		6013	Instructional Supplies	\$144,143
		6016	Testing and Monitoring Supplies	\$103,436
		6017	Repair Parts and Supplies	\$16,066
		6047	Technology - Software / On-Line Content	\$96,043
				<b>Sub-total: \$361,532</b>
		7003	New Horizons- Contribution	\$1,081,926
				<b>Sub-total: \$1,081,926</b>
		8100	Capital Outlay-Replacement	\$81,253
		8200	Capital Outlay-New	\$100,877
				<b>Sub-total: \$182,130</b>
				<b>Total for Dept. 926: \$1,988,275</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Cary Elementary	200	1121	Comp of Teachers	\$1,143,914
		1122	Comp of Librarians	\$46,339
		1123	Comp of Deans and Guidance Counselors	\$45,629
		1126	Comp of Principals	\$74,697
		1127	Comp of Assistant Principals	\$61,693
		1131	Comp of Nurses	\$39,235
		1141	Comp of Teacher Assistants	\$40,422
		1150	Comp of Secretary and Clerical	\$30,776
		1342	Comp of Part Time Teacher Assistants	\$44,256
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$2,691
			<b>Sub-total: \$1,535,832</b>	
		2100	FICA Employer Contribution	\$117,488
		2210	Virginia Retirement System	\$233,484
		2300	Health Insurance Subsidy	\$244,919
		2400	Virginia Retirement System Life Insurance	\$19,396
		2501	Income Protection Subsidy	\$1,579
		2506	Health Savings Account	\$10,000
			<b>Sub-total: \$626,866</b>	
		5101	Electrical Services	\$43,153
		5103	Water and Sewer Services	\$6,764
		5201	Postage Services	\$465
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$50,742</b>	
		6001	Office Supplies	\$930
		6013	Instructional Supplies	\$7,187
		6050	Other Expenses	\$814
			<b>Sub-total: \$8,931</b>	
		8100	Capital Outlay-Replacement	\$1,395
			<b>Sub-total: \$1,395</b>	
			<b>Total for Dept. 200: \$2,223,766</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Community - Legislative Relations	896	1125	Comp of Directors/Curriculum Leaders	\$82,412
		1139	Comp of Other Professional Personnel	\$57,674
		1322	Comp of Temporary Teachers	\$35,294
		1370	Comp of Bus Drivers Extra Runs	\$8,360
			<b>Sub-total: \$183,740</b>	
		2100	FICA Employer Contribution	\$14,057
		2210	Virginia Retirement System	\$21,949
		2300	Health Insurance Subsidy	\$27,487
		2400	Virginia Retirement System Life Insurance	\$1,824
		2506	Health Savings Account	\$1,500
			<b>Sub-total: \$66,817</b>	
		3822	Partnership Payments to City	\$23,100
			<b>Sub-total: \$23,100</b>	
		5501	Travel Expenses	\$3,499
		5510	Mileage Reimbursement	\$852
		5802	Dues and Association Memberships	\$8,000
			<b>Sub-total: \$12,351</b>	
		6013	Instructional Supplies	\$2,000
		6050	Other Expenses	\$815
			<b>Sub-total: \$2,815</b>	
			<b>Total for Dept. 896: \$288,823</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Cooper Elementary	210	1121	Comp of Teachers	\$1,247,696
		1122	Comp of Librarians	\$43,070
		1123	Comp of Deans and Guidance Counselors	\$50,999
		1126	Comp of Principals	\$76,606
		1127	Comp of Assistant Principals	\$63,071
		1131	Comp of Nurses	\$40,023
		1141	Comp of Teacher Assistants	\$18,683
		1150	Comp of Secretary and Clerical	\$34,296
		1342	Comp of Part Time Teacher Assistants	\$34,207
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$2,768
			<b>Sub-total: \$1,617,599</b>	
		2100	FICA Employer Contribution	\$123,746
		2210	Virginia Retirement System	\$247,269
		2300	Health Insurance Subsidy	\$174,824
		2400	Virginia Retirement System Life Insurance	\$20,539
		2501	Income Protection Subsidy	\$921
		2506	Health Savings Account	\$10,750
			<b>Sub-total: \$578,049</b>	
		5101	Electrical Services	\$44,701
		5103	Water and Sewer Services	\$7,572
		5201	Postage Services	\$523
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$53,156</b>	
		6001	Office Supplies	\$1,046
		6013	Instructional Supplies	\$7,834
		6050	Other Expenses	\$915
			<b>Sub-total: \$9,795</b>	
		8100	Capital Outlay-Replacement	\$1,569
			<b>Sub-total: \$1,569</b>	
			<b>Total for Dept. 210: \$2,260,168</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Davis Middle School	220	1121	Comp of Teachers	\$2,108,069
		1122	Comp of Librarians	\$56,849
		1123	Comp of Deans and Guidance Counselors	\$97,894
		1126	Comp of Principals	\$88,983
		1127	Comp of Assistant Principals	\$138,046
		1131	Comp of Nurses	\$39,011
		1139	Comp of Other Professional Personnel	\$21,387
		1141	Comp of Teacher Assistants	\$53,775
		1143	Comp of Other Technical Personnel	\$42,591
		1150	Comp of Secretary and Clerical	\$109,171
		1192	Comp of Staff Aides	\$50,589
		1320	Comp of Part Time Teachers	\$69,588
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$30,463
			<b>Sub-total: \$2,912,596</b>	
		2100	FICA Employer Contribution	\$222,808
		2210	Virginia Retirement System	\$438,960
		2300	Health Insurance Subsidy	\$348,785
		2400	Virginia Retirement System Life Insurance	\$36,672
		2501	Income Protection Subsidy	\$1,969
		2506	Health Savings Account	\$12,500
			<b>Sub-total: \$1,061,694</b>	
		3320	Contracted Maintenance Agreements	\$1,148
			<b>Sub-total: \$1,148</b>	
		5100	Natural Gas Services	\$31,649
		5101	Electrical Services	\$82,017
		5103	Water and Sewer Services	\$8,907
		5201	Postage Services	\$1,134
		5510	Mileage Reimbursement	\$720
			<b>Sub-total: \$124,427</b>	
		6001	Office Supplies	\$1,512
		6013	Instructional Supplies	\$10,622
		6017	Repair Parts and Supplies	\$4,958
		6050	Other Expenses	\$1,323
			<b>Sub-total: \$18,415</b>	
		8100	Capital Outlay-Replacement	\$2,268
			<b>Sub-total: \$2,268</b>	
			<b>Total for Dept. 220: \$4,120,548</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Eaton Middle School	240	1121	Comp of Teachers	\$2,326,315
		1122	Comp of Librarians	\$55,349
		1123	Comp of Deans and Guidance Counselors	\$108,901
		1126	Comp of Principals	\$82,468
		1127	Comp of Assistant Principals	\$139,825
		1131	Comp of Nurses	\$41,101
		1139	Comp of Other Professional Personnel	\$21,506
		1141	Comp of Teacher Assistants	\$55,802
		1150	Comp of Secretary and Clerical	\$98,046
		1192	Comp of Staff Aides	\$41,990
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$18,674
			<b>Sub-total: \$2,996,157</b>	
		2100	FICA Employer Contribution	\$229,204
		2210	Virginia Retirement System	\$465,635
		2300	Health Insurance Subsidy	\$429,138
		2400	Virginia Retirement System Life Insurance	\$38,856
		2501	Income Protection Subsidy	\$1,405
		2506	Health Savings Account	\$6,750
			<b>Sub-total: \$1,170,988</b>	
		5100	Natural Gas Services	\$27,585
		5101	Electrical Services	\$77,682
		5103	Water and Sewer Services	\$2,543
		5201	Postage Services	\$1,229
		5510	Mileage Reimbursement	\$720
			<b>Sub-total: \$109,759</b>	
		6001	Office Supplies	\$1,638
		6013	Instructional Supplies	\$11,182
		6050	Other Expenses	\$1,433
			<b>Sub-total: \$14,253</b>	
		8100	Capital Outlay-Replacement	\$2,457
			<b>Sub-total: \$2,457</b>	
			<b>Total for Dept. 240: \$4,293,614</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Elementary & Title I	920	1125	Comp of Directors/Curriculum Leaders	\$31,547
		1150	Comp of Secretary and Clerical	\$16,340
				<b>Sub-total: \$47,887</b>
		2100	FICA Employer Contribution	\$3,663
		2210	Virginia Retirement System	\$7,409
		2300	Health Insurance Subsidy	\$6,039
		2400	Virginia Retirement System Life Insurance	\$616
				<b>Sub-total: \$17,727</b>
				<b>Total for Dept. 920: \$65,614</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
English As A Second Language	857	1134	Comp of Social Worker	\$44,477
		1150	Comp of Secretary and Clerical	\$14,426
		1399	Comp of Temporary Employees	\$12,000
				<b>Sub-total: \$70,903</b>
		2100	FICA Employer Contribution	\$5,425
		2210	Virginia Retirement System	\$9,289
		2300	Health Insurance Subsidy	\$15,262
		2400	Virginia Retirement System Life Insurance	\$772
				<b>Sub-total: \$30,748</b>
		3145	Professional Services	\$16,000
				<b>Sub-total: \$16,000</b>
		5510	Mileage Reimbursement	\$1,000
				<b>Sub-total: \$1,000</b>
		6001	Office Supplies	\$1,080
		6047	Technology - Software / On-Line Content	\$500
		6050	Other Expenses	\$12,600
				<b>Sub-total: \$14,180</b>
				<b>Total for Dept. 857: \$132,831</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
English/Language Arts	852	1125	Comp of Directors/Curriculum Leaders	\$83,193
		1139	Comp of Other Professional Personnel	\$255,934
		1150	Comp of Secretary and Clerical	\$47,880
		1342	Comp of Part Time Teacher Assistants	\$312,390
		1399	Comp of Temporary Employees	\$1,000
			<b>Sub-total: \$700,397</b>	
		2100	FICA Employer Contribution	\$53,579
		2210	Virginia Retirement System	\$60,937
		2300	Health Insurance Subsidy	\$56,540
		2400	Virginia Retirement System Life Insurance	\$5,062
		2506	Health Savings Account	\$2,250
			<b>Sub-total: \$178,368</b>	
		5510	Mileage Reimbursement	\$1,399
			<b>Sub-total: \$1,399</b>	
		6001	Office Supplies	\$3,500
		6013	Instructional Supplies	\$46,500
		6047	Technology - Software / On-Line Content	\$78,750
		6050	Other Expenses	\$11,000
			<b>Sub-total: \$139,750</b>	
			<b>Total for Dept. 852: \$1,019,914</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Executive Director School Leadership-Elem	867	1125	Comp of Directors/Curriculum Leaders	\$116,917
		1128	Comp of Teachers - Summer Remedial	\$298,300
		1148	Comp of Teacher Assistant Summer Reme	\$25,076
		1150	Comp of Secretary and Clerical	\$43,953
		1322	Comp of Temporary Teachers	\$102,040
		1370	Comp of Bus Drivers Extra Runs	\$35,000
			<b>Sub-total: \$621,286</b>	
		2100	FICA Employer Contribution	\$47,528
		2210	Virginia Retirement System	\$25,227
		2300	Health Insurance Subsidy	\$12,806
		2400	Virginia Retirement System Life Insurance	\$2,096
			<b>Sub-total: \$87,657</b>	
		5510	Mileage Reimbursement	\$2,000
			<b>Sub-total: \$2,000</b>	
		6001	Office Supplies	\$624
		6013	Instructional Supplies	\$19,761
		6039	Other Costs Remedial	\$10,152
		6050	Other Expenses	\$1,000
			<b>Sub-total: \$31,537</b>	
			<b>Total for Dept. 867: \$742,480</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Executive Director School Leadership-Sec	902	1125	Comp of Directors/Curriculum Leaders	\$126,786
		1128	Comp of Teachers - Summer Remedial	\$80,608
		1139	Comp of Other Professional Personnel	\$99,045
		1150	Comp of Secretary and Clerical	\$38,203
		1322	Comp of Temporary Teachers	\$121,462
		1343	Comp of Part Time Employees	\$44,036
		1370	Comp of Bus Drivers Extra Runs	\$42,430
		1399	Comp of Temporary Employees	\$21,256
			<b>Sub-total: \$573,826</b>	
		2100	FICA Employer Contribution	\$43,899
		2210	Virginia Retirement System	\$41,389
		2300	Health Insurance Subsidy	\$26,781
		2400	Virginia Retirement System Life Insurance	\$3,438
		2506	Health Savings Account	\$2,500
			<b>Sub-total: \$118,007</b>	
		3145	Professional Services	\$57,694
		3815	Tuition Paid Academic Program	\$4,998
			<b>Sub-total: \$62,692</b>	
		5402	Leases/Rental of Buildings	\$62,500
		5403	Commencement Costs	\$25,300
		5801	Accreditation Costs	\$2,520
			<b>Sub-total: \$90,320</b>	
		6001	Office Supplies	\$387
		6013	Instructional Supplies	\$38,044
		6039	Other Costs Remedial	\$28,676
		6047	Technology - Software / On-Line Content	\$294,600
		6050	Other Expenses	\$64,010
			<b>Sub-total: \$425,717</b>	
			<b>Total for Dept. 902: \$1,270,562</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Family Life Education	854	6013	Instructional Supplies	\$10,900
				<b>Sub-total: \$10,900</b>
				<b>Total for Dept. 854: \$10,900</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Fine Arts	840	1125	Comp of Directors/Curriculum Leaders	\$79,453
		1139	Comp of Other Professional Personnel	\$76,272
		1150	Comp of Secretary and Clerical	\$15,734
		1343	Comp of Part Time Employees	\$58,378
			<b>Sub-total: \$229,837</b>	
		2100	FICA Employer Contribution	\$17,583
		2210	Virginia Retirement System	\$26,803
		2300	Health Insurance Subsidy	\$16,834
		2400	Virginia Retirement System Life Insurance	\$2,227
		2506	Health Savings Account	\$1,000
			<b>Sub-total: \$64,447</b>	
		3160	Concert Series	\$21,982
			<b>Sub-total: \$21,982</b>	
		6001	Office Supplies	\$757
		6013	Instructional Supplies	\$115,942
		6017	Repair Parts and Supplies	\$57,851
		6047	Technology - Software / On-Line Content	\$3,134
		6050	Other Expenses	\$2,263
			<b>Sub-total: \$179,947</b>	
		8100	Capital Outlay-Replacement	\$71,135
		8200	Capital Outlay-New	\$13,382
			<b>Sub-total: \$84,517</b>	
			<b>Total for Dept. 840: \$580,730</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Foreign Languages	858	1125	Comp of Directors/Curriculum Leaders	\$94,440
		1150	Comp of Secretary and Clerical	\$14,426
				<b>Sub-total: \$108,866</b>
		2100	FICA Employer Contribution	\$8,329
		2210	Virginia Retirement System	\$17,168
		2300	Health Insurance Subsidy	\$9,167
		2400	Virginia Retirement System Life Insurance	\$1,426
				<b>Sub-total: \$36,090</b>
		6001	Office Supplies	\$370
				<b>Sub-total: \$370</b>
		8200	Capital Outlay-New	\$427
				<b>Sub-total: \$427</b>
				<b>Total for Dept. 858: \$145,753</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Forrest Elementary	260	1121	Comp of Teachers	\$1,624,713
		1122	Comp of Librarians	\$63,138
		1123	Comp of Deans and Guidance Counselors	\$49,639
		1126	Comp of Principals	\$76,020
		1127	Comp of Assistant Principals	\$66,394
		1131	Comp of Nurses	\$40,764
		1141	Comp of Teacher Assistants	\$38,532
		1150	Comp of Secretary and Clerical	\$37,586
		1342	Comp of Part Time Teacher Assistants	\$48,121
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$3,161
			<b>Sub-total: \$2,054,248</b>	
		2100	FICA Employer Contribution	\$157,148
		2210	Virginia Retirement System	\$314,796
		2300	Health Insurance Subsidy	\$310,012
		2400	Virginia Retirement System Life Insurance	\$26,149
		2501	Income Protection Subsidy	\$196
		2506	Health Savings Account	\$4,750
			<b>Sub-total: \$813,051</b>	
		5101	Electrical Services	\$38,212
		5103	Water and Sewer Services	\$7,184
		5201	Postage Services	\$662
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$46,418</b>	
		6001	Office Supplies	\$1,323
		6013	Instructional Supplies	\$9,997
		6050	Other Expenses	\$1,158
			<b>Sub-total: \$12,478</b>	
		8100	Capital Outlay-Replacement	\$1,985
			<b>Sub-total: \$1,985</b>	
			<b>Total for Dept. 260: \$2,928,180</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Gifted and Talented	862	1121	Comp of Teachers	\$372,969
		1124	Comp of Coordinators	\$66,341
		1125	Comp of Directors/Curriculum Leaders	\$78,670
		1150	Comp of Secretary and Clerical	\$38,413
		1399	Comp of Temporary Employees	\$1,511
			<b>Sub-total: \$557,904</b>	
		2100	FICA Employer Contribution	\$42,679
		2210	Virginia Retirement System	\$87,033
		2300	Health Insurance Subsidy	\$93,307
		2400	Virginia Retirement System Life Insurance	\$7,230
		2506	Health Savings Account	\$1,500
			<b>Sub-total: \$231,749</b>	
		3815	Tuition Paid Academic Program	\$9,450
			<b>Sub-total: \$9,450</b>	
		5510	Mileage Reimbursement	\$1,404
			<b>Sub-total: \$1,404</b>	
		6001	Office Supplies	\$804
		6013	Instructional Supplies	\$37,336
		6016	Testing and Monitoring Supplies	\$90,094
		6050	Other Expenses	\$83,312
			<b>Sub-total: \$211,546</b>	
		7004	New Horizons-Gifted	\$166,974
			<b>Sub-total: \$166,974</b>	
		8200	Capital Outlay-New	\$412
			<b>Sub-total: \$412</b>	
			<b>Total for Dept. 862: \$1,179,439</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Graphics	860	1124	Comp of Coordinators	\$57,478
		1143	Comp of Other Technical Personnel	\$142,233
				<b>Sub-total: \$199,711</b>
		2100	FICA Employer Contribution	\$15,278
		2210	Virginia Retirement System	\$31,494
		2300	Health Insurance Subsidy	\$31,239
		2400	Virginia Retirement System Life Insurance	\$2,616
				<b>Sub-total: \$80,627</b>
		5401	Leases/Rental of Equipment	\$4,000
				<b>Sub-total: \$4,000</b>
		6011	Other Operating Supplies	\$6,232
				<b>Sub-total: \$6,232</b>
				<b>Total for Dept. 860: \$290,570</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Hampton High School	300	1114	Comp of Other Admin Personnel	\$59,843
		1121	Comp of Teachers	\$4,683,106
		1122	Comp of Librarians	\$108,409
		1123	Comp of Deans and Guidance Counselors	\$451,541
		1126	Comp of Principals	\$188,215
		1127	Comp of Assistant Principals	\$227,380
		1129	Comp of ROTC Instructors	\$129,390
		1131	Comp of Nurses	\$38,625
		1139	Comp of Other Professional Personnel	\$196,156
		1141	Comp of Teacher Assistants	\$76,001
		1150	Comp of Secretary and Clerical	\$207,479
		1192	Comp of Staff Aides	\$123,811
		1322	Comp of Temporary Teachers	\$56,000
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$173,078
			<b>Sub-total: \$6,725,214</b>	
		2100	FICA Employer Contribution	\$514,482
		2210	Virginia Retirement System	\$1,013,781
		2300	Health Insurance Subsidy	\$987,652
		2400	Virginia Retirement System Life Insurance	\$84,724
		2501	Income Protection Subsidy	\$4,445
		2506	Health Savings Account	\$33,250
			<b>Sub-total: \$2,638,334</b>	
		3320	Contracted Maintenance Agreements	\$1,296
			<b>Sub-total: \$1,296</b>	
		5100	Natural Gas Services	\$53,213
		5101	Electrical Services	\$163,926
		5103	Water and Sewer Services	\$26,295
		5201	Postage Services	\$3,629
		5401	Leases/Rental of Equipment	\$5,683
		5500	Co-Curricular Activities	\$4,746
		5510	Mileage Reimbursement	\$1,080
			<b>Sub-total: \$258,572</b>	
		6001	Office Supplies	\$3,629
		6013	Instructional Supplies	\$27,523
		6050	Other Expenses	\$3,175
			<b>Sub-total: \$34,327</b>	
		8100	Capital Outlay-Replacement	\$5,443
			<b>Sub-total: \$5,443</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
				<b>Total for Dept. 300: \$9,663,186</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Health Services	864	1124	Comp of Coordinators	\$61,703
		1150	Comp of Secretary and Clerical	\$150,546
		1350	Comp of Part Time Secretary and Clerical	\$70,638
		1399	Comp of Temporary Employees	\$4,710
		1531	Compensation of Substitute Nurses	\$53,390
			<b>Sub-total: \$340,987</b>	
		2100	FICA Employer Contribution	\$26,087
		2210	Virginia Retirement System	\$33,220
		2300	Health Insurance Subsidy	\$19,573
		2400	Virginia Retirement System Life Insurance	\$2,760
		2501	Income Protection Subsidy	\$76
			<b>Sub-total: \$81,716</b>	
		3100	Contracted OSHA Expenses	\$8,000
		3320	Contracted Maintenance Agreements	\$4,100
			<b>Sub-total: \$12,100</b>	
		5510	Mileage Reimbursement	\$50
			<b>Sub-total: \$50</b>	
		6001	Office Supplies	\$1,700
		6004	Medical Supplies	\$35,739
		6010	OSHA Supplies	\$24,589
		6050	Other Expenses	\$1,500
			<b>Sub-total: \$63,528</b>	
		8100	Capital Outlay-Replacement	\$12,863
			<b>Sub-total: \$12,863</b>	
			<b>Total for Dept. 864: \$511,244</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Human Resources	882	1114	Comp of Other Admin Personnel	\$195,270
		1121	Comp of Teachers	\$180,414
		1125	Comp of Directors/Curriculum Leaders	\$118,579
		1150	Comp of Secretary and Clerical	\$212,577
		1398	Employee Bonus Payment	\$1,000
		1399	Comp of Temporary Employees	\$13,020
			<b>Sub-total: \$720,860</b>	
		2100	FICA Employer Contribution	\$55,148
		2210	Virginia Retirement System	\$111,054
		2300	Health Insurance Subsidy	\$59,002
		2400	Virginia Retirement System Life Insurance	\$9,226
		2506	Health Savings Account	\$3,750
		2834	Employee Assistance Program	\$33,600
			<b>Sub-total: \$271,780</b>	
		3113	Contracted Background Checks	\$1,000
		3140	Consultant Services	\$31,950
		3145	Professional Services	\$2,568,350
		3320	Contracted Maintenance Agreements	\$2,000
		3610	Advertising	\$7,500
			<b>Sub-total: \$2,610,800</b>	
		5504	Travel Expenses Professional	\$7,585
		5510	Mileage Reimbursement	\$154
		5802	Dues and Association Memberships	\$5,336
			<b>Sub-total: \$13,075</b>	
		6001	Office Supplies	\$4,000
		6047	Technology - Software / On-Line Content	\$12,450
		6050	Other Expenses	\$5,537
			<b>Sub-total: \$21,987</b>	
			<b>Total for Dept. 882: \$3,638,502</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Information Literacy Services	871	1121	Comp of Teachers	\$306,841
		1125	Comp of Directors/Curriculum Leaders	\$75,383
		1139	Comp of Other Professional Personnel	\$141,989
		1143	Comp of Other Technical Personnel	\$40,067
		1350	Comp of Part Time Secretary and Clerical	\$31,328
		1399	Comp of Temporary Employees	\$8,000
			<b>Sub-total: \$603,608</b>	
		2100	FICA Employer Contribution	\$46,178
		2210	Virginia Retirement System	\$88,701
		2300	Health Insurance Subsidy	\$91,967
		2400	Virginia Retirement System Life Insurance	\$7,369
		2506	Health Savings Account	\$3,750
			<b>Sub-total: \$237,965</b>	
		5510	Mileage Reimbursement	\$4,000
			<b>Sub-total: \$4,000</b>	
		6001	Office Supplies	\$2,138
		6013	Instructional Supplies	\$43,063
		6017	Repair Parts and Supplies	\$3,056
		6031	Library Books and Periodicals	\$457,925
		6047	Technology - Software / On-Line Content	\$186,143
		6050	Other Expenses	\$13,921
			<b>Sub-total: \$706,246</b>	
		8100	Capital Outlay-Replacement	\$20,000
		8200	Capital Outlay-New	\$34,359
			<b>Sub-total: \$54,359</b>	
			<b>Total for Dept. 871: \$1,606,178</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Information Technology	869	1125	Comp of Directors/Curriculum Leaders	\$135,911
		1143	Comp of Other Technical Personnel	\$2,617,268
		1150	Comp of Secretary and Clerical	\$45,280
			<b>Sub-total: \$2,798,459</b>	
		2100	FICA Employer Contribution	\$214,083
		2210	Virginia Retirement System	\$440,768
		2300	Health Insurance Subsidy	\$402,068
		2400	Virginia Retirement System Life Insurance	\$36,614
		2501	Income Protection Subsidy	\$418
		2506	Health Savings Account	\$10,750
			<b>Sub-total: \$1,104,701</b>	
		3145	Professional Services	\$633,289
			<b>Sub-total: \$633,289</b>	
		5204	Cell Phone Service	\$1,944
		5205	Communication Technology	\$191,000
		5401	Leases/Rental of Equipment	\$126,621
		5510	Mileage Reimbursement	\$5,000
		5604	Contribution-WHRO	\$11,500
			<b>Sub-total: \$336,065</b>	
		6001	Office Supplies	\$5,750
		6017	Repair Parts and Supplies	\$195,000
		6047	Technology - Software / On-Line Content	\$406,108
		6049	Data Processing Supplies	\$1,630
		6050	Other Expenses	\$1,745
			<b>Sub-total: \$610,233</b>	
		8000	Capital Outlay-Control	\$1,632,480
			<b>Sub-total: \$1,632,480</b>	
			<b>Total for Dept. 869: \$7,115,227</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Jones Magnet Middle School	310	1121	Comp of Teachers	\$2,304,763
		1122	Comp of Librarians	\$55,233
		1123	Comp of Deans and Guidance Counselors	\$97,211
		1126	Comp of Principals	\$96,276
		1127	Comp of Assistant Principals	\$121,247
		1131	Comp of Nurses	\$38,491
		1139	Comp of Other Professional Personnel	\$19,998
		1141	Comp of Teacher Assistants	\$75,798
		1150	Comp of Secretary and Clerical	\$88,303
		1192	Comp of Staff Aides	\$33,655
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$69,262
			<b>Sub-total: \$3,006,417</b>	
		2100	FICA Employer Contribution	\$229,993
		2210	Virginia Retirement System	\$459,025
		2300	Health Insurance Subsidy	\$483,070
		2400	Virginia Retirement System Life Insurance	\$38,272
		2501	Income Protection Subsidy	\$787
		2506	Health Savings Account	\$24,250
			<b>Sub-total: \$1,235,397</b>	
		5100	Natural Gas Services	\$18,109
		5101	Electrical Services	\$138,923
		5103	Water and Sewer Services	\$3,976
		5201	Postage Services	\$1,306
		5510	Mileage Reimbursement	\$720
			<b>Sub-total: \$163,034</b>	
		6001	Office Supplies	\$1,741
		6013	Instructional Supplies	\$12,176
		6017	Repair Parts and Supplies	\$1,420
		6050	Other Expenses	\$1,524
			<b>Sub-total: \$16,861</b>	
		8100	Capital Outlay-Replacement	\$2,612
			<b>Sub-total: \$2,612</b>	
			<b>Total for Dept. 310: \$4,424,321</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Kecoughtan High School	320	1114	Comp of Other Admin Personnel	\$51,330
		1121	Comp of Teachers	\$5,008,580
		1122	Comp of Librarians	\$107,854
		1123	Comp of Deans and Guidance Counselors	\$431,035
		1126	Comp of Principals	\$93,942
		1127	Comp of Assistant Principals	\$296,976
		1129	Comp of ROTC Instructors	\$163,778
		1131	Comp of Nurses	\$37,122
		1139	Comp of Other Professional Personnel	\$140,458
		1141	Comp of Teacher Assistants	\$147,500
		1150	Comp of Secretary and Clerical	\$222,578
		1192	Comp of Staff Aides	\$96,428
		1320	Comp of Part Time Teachers	\$97,677
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$240,856
			<b>Sub-total: \$7,142,294</b>	
		2100	FICA Employer Contribution	\$546,393
		2210	Virginia Retirement System	\$1,063,875
		2300	Health Insurance Subsidy	\$950,995
		2400	Virginia Retirement System Life Insurance	\$88,780
		2501	Income Protection Subsidy	\$2,668
		2506	Health Savings Account	\$33,000
			<b>Sub-total: \$2,685,711</b>	
		5100	Natural Gas Services	\$28,284
		5101	Electrical Services	\$162,044
		5103	Water and Sewer Services	\$35,621
		5201	Postage Services	\$4,193
		5401	Leases/Rental of Equipment	\$3,060
		5500	Co-Curricular Activities	\$9,656
		5510	Mileage Reimbursement	\$1,080
			<b>Sub-total: \$243,938</b>	
		6001	Office Supplies	\$4,193
		6013	Instructional Supplies	\$31,627
		6017	Repair Parts and Supplies	\$996
		6050	Other Expenses	\$3,669
			<b>Sub-total: \$40,485</b>	
		8100	Capital Outlay-Replacement	\$6,290
			<b>Sub-total: \$6,290</b>	
			<b>Total for Dept. 320: \$10,118,718</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Kraft Elementary	340	1121	Comp of Teachers	\$1,265,719
		1122	Comp of Librarians	\$45,311
		1123	Comp of Deans and Guidance Counselors	\$47,591
		1126	Comp of Principals	\$91,197
		1127	Comp of Assistant Principals	\$67,703
		1131	Comp of Nurses	\$39,440
		1141	Comp of Teacher Assistants	\$65,022
		1150	Comp of Secretary and Clerical	\$32,508
		1342	Comp of Part Time Teacher Assistants	\$37,405
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$3,146
			<b>Sub-total: \$1,701,222</b>	
		2100	FICA Employer Contribution	\$130,141
		2210	Virginia Retirement System	\$259,207
		2300	Health Insurance Subsidy	\$197,996
		2400	Virginia Retirement System Life Insurance	\$21,534
		2501	Income Protection Subsidy	\$1,121
		2506	Health Savings Account	\$9,000
			<b>Sub-total: \$618,999</b>	
		5101	Electrical Services	\$44,578
		5103	Water and Sewer Services	\$7,921
		5201	Postage Services	\$581
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$53,440</b>	
		6001	Office Supplies	\$1,162
		6013	Instructional Supplies	\$9,053
		6017	Repair Parts and Supplies	\$209
		6050	Other Expenses	\$1,017
			<b>Sub-total: \$11,441</b>	
		8100	Capital Outlay-Replacement	\$1,743
			<b>Sub-total: \$1,743</b>	
			<b>Total for Dept. 340: \$2,386,845</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Langley Elementary	360	1121	Comp of Teachers	\$1,491,973
		1122	Comp of Librarians	\$47,591
		1123	Comp of Deans and Guidance Counselors	\$48,603
		1126	Comp of Principals	\$74,176
		1127	Comp of Assistant Principals	\$75,406
		1131	Comp of Nurses	\$39,225
		1141	Comp of Teacher Assistants	\$96,344
		1150	Comp of Secretary and Clerical	\$29,757
		1320	Comp of Part Time Teachers	\$83,001
		1342	Comp of Part Time Teacher Assistants	\$37,173
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$2,845
			<b>Sub-total: \$2,032,274</b>	
		2100	FICA Employer Contribution	\$155,473
		2210	Virginia Retirement System	\$298,927
		2300	Health Insurance Subsidy	\$192,039
		2400	Virginia Retirement System Life Insurance	\$24,835
		2501	Income Protection Subsidy	\$1,402
		2506	Health Savings Account	\$5,000
			<b>Sub-total: \$677,676</b>	
		5101	Electrical Services	\$56,910
		5103	Water and Sewer Services	\$9,488
		5201	Postage Services	\$664
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$67,422</b>	
		6001	Office Supplies	\$1,328
		6013	Instructional Supplies	\$10,184
		6017	Repair Parts and Supplies	\$217
		6050	Other Expenses	\$1,162
			<b>Sub-total: \$12,891</b>	
		8100	Capital Outlay-Replacement	\$1,992
			<b>Sub-total: \$1,992</b>	
			<b>Total for Dept. 360: \$2,792,255</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Lindsay Middle School	400	1121	Comp of Teachers	\$2,448,948
		1122	Comp of Librarians	\$58,145
		1123	Comp of Deans and Guidance Counselors	\$100,638
		1126	Comp of Principals	\$81,916
		1127	Comp of Assistant Principals	\$124,028
		1131	Comp of Nurses	\$39,440
		1139	Comp of Other Professional Personnel	\$75,199
		1141	Comp of Teacher Assistants	\$160,106
		1150	Comp of Secretary and Clerical	\$89,963
		1192	Comp of Staff Aides	\$36,928
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$15,852
			<b>Sub-total: \$3,237,343</b>	
		2100	FICA Employer Contribution	\$247,654
		2210	Virginia Retirement System	\$504,433
		2300	Health Insurance Subsidy	\$407,671
		2400	Virginia Retirement System Life Insurance	\$42,056
		2501	Income Protection Subsidy	\$1,754
		2506	Health Savings Account	\$15,000
			<b>Sub-total: \$1,218,568</b>	
		5100	Natural Gas Services	\$4,664
		5101	Electrical Services	\$88,869
		5103	Water and Sewer Services	\$11,527
		5201	Postage Services	\$1,123
		5401	Leases/Rental of Equipment	\$696
		5510	Mileage Reimbursement	\$720
			<b>Sub-total: \$107,599</b>	
		6001	Office Supplies	\$1,497
		6013	Instructional Supplies	\$11,025
		6050	Other Expenses	\$1,310
			<b>Sub-total: \$13,832</b>	
		8100	Capital Outlay-Replacement	\$2,245
			<b>Sub-total: \$2,245</b>	
			<b>Total for Dept. 400: \$4,579,587</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Machen Elementary	420	1121	Comp of Teachers	\$1,450,893
		1122	Comp of Librarians	\$51,040
		1123	Comp of Deans and Guidance Counselors	\$44,393
		1126	Comp of Principals	\$69,799
		1127	Comp of Assistant Principals	\$74,756
		1131	Comp of Nurses	\$39,440
		1141	Comp of Teacher Assistants	\$22,952
		1150	Comp of Secretary and Clerical	\$40,740
		1342	Comp of Part Time Teacher Assistants	\$40,297
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$3,464
			<b>Sub-total: \$1,843,954</b>	
		2100	FICA Employer Contribution	\$141,064
		2210	Virginia Retirement System	\$282,581
		2300	Health Insurance Subsidy	\$192,158
		2400	Virginia Retirement System Life Insurance	\$23,476
		2501	Income Protection Subsidy	\$1,970
		2506	Health Savings Account	\$7,750
			<b>Sub-total: \$648,999</b>	
		5101	Electrical Services	\$35,804
		5103	Water and Sewer Services	\$7,591
		5201	Postage Services	\$586
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$44,341</b>	
		6001	Office Supplies	\$1,172
		6013	Instructional Supplies	\$8,741
		6017	Repair Parts and Supplies	\$387
		6050	Other Expenses	\$1,025
			<b>Sub-total: \$11,325</b>	
		8100	Capital Outlay-Replacement	\$1,758
			<b>Sub-total: \$1,758</b>	
			<b>Total for Dept. 420: \$2,550,377</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Maintenance	872	1114	Comp of Other Admin Personnel	\$180,670
		1125	Comp of Directors/Curriculum Leaders	\$109,930
		1150	Comp of Secretary and Clerical	\$85,834
		1160	Comp of Maintenance Employees	\$1,236,850
		1360	Comp of Part Time Maintenance Employee	\$23,082
			<b>Sub-total: \$1,636,366</b>	
		2100	FICA Employer Contribution	\$125,181
		2210	Virginia Retirement System	\$189,475
		2300	Health Insurance Subsidy	\$294,702
		2400	Virginia Retirement System Life Insurance	\$20,758
		2501	Income Protection Subsidy	\$449
		2506	Health Savings Account	\$2,500
			<b>Sub-total: \$633,065</b>	
		3100	Contracted OSHA Expenses	\$79,670
		3120	Contracted Security Services	\$84,500
		3310	Contracted Buildings and Grounds	\$6,217,072
		3330	Contracted Repair Service	\$3,000
		3823	Payment To City For Building Services	\$294,420
			<b>Sub-total: \$6,678,662</b>	
		5101	Electrical Services	\$31,198
		5103	Water and Sewer Services	\$1,864
		5204	Cell Phone Service	\$16,400
		5401	Leases/Rental of Equipment	\$3,780
			<b>Sub-total: \$53,242</b>	
		6001	Office Supplies	\$5,087
		6007	Maintenance Supplies	\$510,653
		6010	OSHA Supplies	\$6,296
		6017	Repair Parts and Supplies	\$22,254
		6047	Technology - Software / On-Line Content	\$10,940
		6050	Other Expenses	\$171,465
			<b>Sub-total: \$726,695</b>	
		8100	Capital Outlay-Replacement	\$40,170
			<b>Sub-total: \$40,170</b>	
			<b>Total for Dept. 872: \$9,768,200</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Mallory Elementary	440	5101	Electrical Services	\$47,112
		5103	Water and Sewer Services	\$8,038
				<b>Sub-total: \$55,150</b>
				<b>Total for Dept. 440: \$55,150</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Mary Peake	880	5101	Electrical Services	\$32,728
		5103	Water and Sewer Services	\$6,071
				<b>Sub-total: \$38,799</b>
				<b>Total for Dept. 880: \$38,799</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Mathematics	876	1125	Comp of Directors/Curriculum Leaders	\$94,137
		1139	Comp of Other Professional Personnel	\$206,529
		1150	Comp of Secretary and Clerical	\$35,008
			<b>Sub-total: \$335,674</b>	
		2100	FICA Employer Contribution	\$25,678
		2210	Virginia Retirement System	\$52,936
		2300	Health Insurance Subsidy	\$44,568
		2400	Virginia Retirement System Life Insurance	\$4,397
		2506	Health Savings Account	\$1,000
			<b>Sub-total: \$128,579</b>	
		5510	Mileage Reimbursement	\$1,500
			<b>Sub-total: \$1,500</b>	
		6001	Office Supplies	\$2,180
		6013	Instructional Supplies	\$64,561
		6050	Other Expenses	\$3,298
			<b>Sub-total: \$70,039</b>	
			<b>Total for Dept. 876: \$535,792</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Merrimack Elementary	460	5101	Electrical Services	\$26,562
		5103	Water and Sewer Services	\$2,229
				<b>Sub-total: \$28,791</b>
				<b>Total for Dept. 460: \$28,791</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Moton Elementary	500	1121	Comp of Teachers	\$134,751
		1126	Comp of Principals	\$97,395
		1141	Comp of Teacher Assistants	\$46,290
		1150	Comp of Secretary and Clerical	\$39,702
		1331	Comp of Nurses - Part-Time	\$19,652
		1350	Comp of Part Time Secretary and Clerical	\$12,451
		1399	Comp of Temporary Employees	\$1,673
			<b>Sub-total: \$351,914</b>	
		2100	FICA Employer Contribution	\$26,921
		2210	Virginia Retirement System	\$49,694
		2300	Health Insurance Subsidy	\$30,227
		2400	Virginia Retirement System Life Insurance	\$4,129
		2501	Income Protection Subsidy	\$197
			<b>Sub-total: \$111,168</b>	
		5201	Postage Services	\$239
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$599</b>	
		6001	Office Supplies	\$479
		6013	Instructional Supplies	\$3,787
		6050	Other Expenses	\$419
			<b>Sub-total: \$4,685</b>	
		8100	Capital Outlay-Replacement	\$718
			<b>Sub-total: \$718</b>	
			<b>Total for Dept. 500: \$469,084</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Office of Facilities & Business	846	1113	Comp of Deputy Superintendents	\$120,535
				<b>Sub-total: \$120,535</b>
		2100	FICA Employer Contribution	\$9,221
		2210	Virginia Retirement System	\$18,866
		2400	Virginia Retirement System Life Insurance	\$1,567
				<b>Sub-total: \$29,654</b>
		5501	Travel Expenses	\$1,700
				<b>Sub-total: \$1,700</b>
		6050	Other Expenses	\$3,485
				<b>Sub-total: \$3,485</b>
				<b>Total for Dept. 846: \$155,374</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Office of Superintendent	874	1112	Comp of Superintendent	\$206,255
		1150	Comp of Secretary and Clerical	\$46,165
			<b>Sub-total: \$252,420</b>	
		2100	FICA Employer Contribution	\$19,311
		2210	Virginia Retirement System	\$39,521
		2300	Health Insurance Subsidy	\$15,206
		2400	Virginia Retirement System Life Insurance	\$3,283
			<b>Sub-total: \$77,321</b>	
		3145	Professional Services	\$15,000
			<b>Sub-total: \$15,000</b>	
		5501	Travel Expenses	\$3,500
		5802	Dues and Association Memberships	\$12,000
			<b>Sub-total: \$15,500</b>	
		6001	Office Supplies	\$1,000
		6050	Other Expenses	\$7,715
			<b>Sub-total: \$8,715</b>	
			<b>Total for Dept. 874: \$368,956</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Performance Learning Center	855	1121	Comp of Teachers	\$252,481
		1124	Comp of Coordinators	\$83,570
		1150	Comp of Secretary and Clerical	\$35,912
		1192	Comp of Staff Aides	\$19,928
		1399	Comp of Temporary Employees	\$22,512
				<b>Sub-total: \$414,403</b>
		2100	FICA Employer Contribution	\$31,703
		2210	Virginia Retirement System	\$60,763
		2300	Health Insurance Subsidy	\$69,462
		2400	Virginia Retirement System Life Insurance	\$5,129
		2501	Income Protection Subsidy	\$212
		2506	Health Savings Account	\$1,000
				<b>Sub-total: \$168,269</b>
		5201	Postage Services	\$97
		5205	Communication Technology	\$4,800
		5510	Mileage Reimbursement	\$360
				<b>Sub-total: \$5,257</b>
		6001	Office Supplies	\$194
		6013	Instructional Supplies	\$4,200
		6050	Other Expenses	\$170
				<b>Sub-total: \$4,564</b>
		8100	Capital Outlay-Replacement	\$291
				<b>Sub-total: \$291</b>
				<b>Total for Dept. 855: \$592,784</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Phenix PK-8	550	1121	Comp of Teachers	\$3,822,846
		1122	Comp of Librarians	\$97,589
		1123	Comp of Deans and Guidance Counselors	\$142,981
		1126	Comp of Principals	\$77,854
		1127	Comp of Assistant Principals	\$200,770
		1131	Comp of Nurses	\$64,196
		1139	Comp of Other Professional Personnel	\$20,161
		1141	Comp of Teacher Assistants	\$270,290
		1150	Comp of Secretary and Clerical	\$136,905
		1192	Comp of Staff Aides	\$37,194
		1320	Comp of Part Time Teachers	\$55,081
		1342	Comp of Part Time Teacher Assistants	\$76,052
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$14,710
			<b>Sub-total: \$5,022,809</b>	
		2100	FICA Employer Contribution	\$384,243
		2210	Virginia Retirement System	\$764,518
		2300	Health Insurance Subsidy	\$766,478
		2400	Virginia Retirement System Life Insurance	\$63,668
		2501	Income Protection Subsidy	\$3,092
		2506	Health Savings Account	\$14,750
			<b>Sub-total: \$1,996,749</b>	
		5100	Natural Gas Services	\$23,825
		5101	Electrical Services	\$175,975
		5103	Water and Sewer Services	\$10,236
		5201	Postage Services	\$1,916
		5510	Mileage Reimbursement	\$720
			<b>Sub-total: \$212,672</b>	
		6001	Office Supplies	\$3,331
		6013	Instructional Supplies	\$26,547
		6050	Other Expenses	\$2,915
			<b>Sub-total: \$32,793</b>	
		8100	Capital Outlay-Replacement	\$4,997
			<b>Sub-total: \$4,997</b>	
			<b>Total for Dept. 550: \$7,270,020</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Phillips Elementary	560	1121	Comp of Teachers	\$1,287,595
		1122	Comp of Librarians	\$50,999
		1123	Comp of Deans and Guidance Counselors	\$47,591
		1126	Comp of Principals	\$72,616
		1127	Comp of Assistant Principals	\$80,394
		1131	Comp of Nurses	\$39,235
		1150	Comp of Secretary and Clerical	\$41,359
		1342	Comp of Part Time Teacher Assistants	\$58,754
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$3,084
				<b>Sub-total: \$1,687,807</b>
		2100	FICA Employer Contribution	\$129,116
		2210	Virginia Retirement System	\$254,775
		2300	Health Insurance Subsidy	\$225,443
		2400	Virginia Retirement System Life Insurance	\$21,167
		2501	Income Protection Subsidy	\$392
		2506	Health Savings Account	\$3,500
				<b>Sub-total: \$634,393</b>
		5101	Electrical Services	\$43,176
		5103	Water and Sewer Services	\$6,937
		5201	Postage Services	\$530
		5510	Mileage Reimbursement	\$360
				<b>Sub-total: \$51,003</b>
		6001	Office Supplies	\$1,061
		6013	Instructional Supplies	\$7,897
		6017	Repair Parts and Supplies	\$205
		6050	Other Expenses	\$928
				<b>Sub-total: \$10,091</b>
		8100	Capital Outlay-Replacement	\$1,591
				<b>Sub-total: \$1,591</b>
				<b>Total for Dept. 560: \$2,384,885</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Phoebus High School	590	1114	Comp of Other Admin Personnel	\$45,191
		1121	Comp of Teachers	\$3,764,574
		1122	Comp of Librarians	\$106,634
		1123	Comp of Deans and Guidance Counselors	\$399,161
		1126	Comp of Principals	\$95,353
		1127	Comp of Assistant Principals	\$225,732
		1129	Comp of ROTC Instructors	\$136,054
		1131	Comp of Nurses	\$39,934
		1139	Comp of Other Professional Personnel	\$144,343
		1141	Comp of Teacher Assistants	\$288,790
		1150	Comp of Secretary and Clerical	\$228,725
		1192	Comp of Staff Aides	\$55,935
		1320	Comp of Part Time Teachers	\$103,033
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$151,234
			<b>Sub-total: \$5,790,873</b>	
		2100	FICA Employer Contribution	\$443,002
		2210	Virginia Retirement System	\$866,579
		2300	Health Insurance Subsidy	\$806,595
		2400	Virginia Retirement System Life Insurance	\$72,223
		2501	Income Protection Subsidy	\$3,600
		2506	Health Savings Account	\$27,750
			<b>Sub-total: \$2,219,749</b>	
		5100	Natural Gas Services	\$27,604
		5101	Electrical Services	\$236,076
		5103	Water and Sewer Services	\$12,329
		5201	Postage Services	\$2,661
		5401	Leases/Rental of Equipment	\$4,216
		5500	Co-Curricular Activities	\$7,758
		5510	Mileage Reimbursement	\$1,080
			<b>Sub-total: \$291,724</b>	
		6001	Office Supplies	\$2,661
		6013	Instructional Supplies	\$20,128
		6017	Repair Parts and Supplies	\$901
		6050	Other Expenses	\$2,328
			<b>Sub-total: \$26,018</b>	
		8100	Capital Outlay-Replacement	\$3,992
			<b>Sub-total: \$3,992</b>	
			<b>Total for Dept. 590: \$8,332,356</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Physical Education	883	1125	Comp of Directors/Curriculum Leaders	\$72,821
				<b>Sub-total: \$72,821</b>
		2100	FICA Employer Contribution	\$5,571
		2210	Virginia Retirement System	\$11,484
		2300	Health Insurance Subsidy	\$9,781
		2400	Virginia Retirement System Life Insurance	\$954
				<b>Sub-total: \$27,790</b>
		5510	Mileage Reimbursement	\$1,000
				<b>Sub-total: \$1,000</b>
		6001	Office Supplies	\$900
		6013	Instructional Supplies	\$45,109
		6017	Repair Parts and Supplies	\$1,000
		6047	Technology - Software / On-Line Content	\$4,000
		6050	Other Expenses	\$1,000
				<b>Sub-total: \$52,009</b>
		8200	Capital Outlay-New	\$5,327
				<b>Sub-total: \$5,327</b>
				<b>Total for Dept. 883: \$158,947</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Plant Operations	888	5101	Electrical Services	\$159,698
		5200	Telephone Service	\$94,219
		5205	Communication Technology	\$345,974
		5401	Leases/Rental of Equipment	\$47,256
				<b>Sub-total: \$647,147</b>
		6050	Other Expenses	\$520
				<b>Sub-total: \$520</b>
				<b>Total for Dept. 888: \$647,667</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Printing Services	893	1124	Comp of Coordinators	\$53,694
		1143	Comp of Other Technical Personnel	\$95,330
		1343	Comp of Part Time Employees	\$14,824
		1399	Comp of Temporary Employees	\$8,000
				<b>Sub-total: \$171,848</b>
		2100	FICA Employer Contribution	\$13,146
		2210	Virginia Retirement System	\$23,502
		2300	Health Insurance Subsidy	\$31,178
		2400	Virginia Retirement System Life Insurance	\$1,952
		2506	Health Savings Account	\$1,250
				<b>Sub-total: \$71,028</b>
		3320	Contracted Maintenance Agreements	\$19,350
		3330	Contracted Repair Service	\$800
		3500	Contracted Printing Cost	\$22,392
				<b>Sub-total: \$42,542</b>
		5401	Leases/Rental of Equipment	\$97,168
		5510	Mileage Reimbursement	\$194
				<b>Sub-total: \$97,362</b>
		6017	Repair Parts and Supplies	\$2,000
		6040	Print Shop Supplies	\$35,638
				<b>Sub-total: \$37,638</b>
				<b>Total for Dept. 893: \$420,418</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Professional Development	837	1114	Comp of Other Admin Personnel	\$86,136
		1150	Comp of Secretary and Clerical	\$27,410
		1322	Comp of Temporary Teachers	\$64,467
				<b>Sub-total: \$178,013</b>
		2100	FICA Employer Contribution	\$13,618
		2210	Virginia Retirement System	\$17,907
		2300	Health Insurance Subsidy	\$6,767
		2400	Virginia Retirement System Life Insurance	\$1,487
		2830	Staff Development	\$100,383
				<b>Sub-total: \$140,162</b>
		3145	Professional Services	\$9,700
				<b>Sub-total: \$9,700</b>
		5504	Travel Expenses Professional	\$40,000
		5510	Mileage Reimbursement	\$620
				<b>Sub-total: \$40,620</b>
		6050	Other Expenses	\$30,000
				<b>Sub-total: \$30,000</b>
				<b>Total for Dept. 837: \$398,495</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Psychological Services	891	1124	Comp of Coordinators	\$95,081
		1132	Comp of Psychologists	\$491,128
		1139	Comp of Other Professional Personnel	\$56,765
		1150	Comp of Secretary and Clerical	\$32,988
		1339	Comp of Part Time Professional Personne	\$137,155
		1399	Comp of Temporary Employees	\$30,000
			<b>Sub-total: \$843,117</b>	
		2100	FICA Employer Contribution	\$64,498
		2210	Virginia Retirement System	\$106,239
		2300	Health Insurance Subsidy	\$101,962
		2400	Virginia Retirement System Life Insurance	\$8,826
		2506	Health Savings Account	\$1,250
			<b>Sub-total: \$282,775</b>	
		3111	Contracted Testing	\$19,800
			<b>Sub-total: \$19,800</b>	
		5510	Mileage Reimbursement	\$10,356
		5802	Dues and Association Memberships	\$245
			<b>Sub-total: \$10,601</b>	
		6001	Office Supplies	\$2,162
		6004	Medical Supplies	\$23,922
		6050	Other Expenses	\$1,898
			<b>Sub-total: \$27,982</b>	
			<b>Total for Dept. 891: \$1,184,275</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Public Relations & Marketing	895	1125	Comp of Directors/Curriculum Leaders	\$119,494
		1150	Comp of Secretary and Clerical	\$92,316
			<b>Sub-total: \$211,810</b>	
		2100	FICA Employer Contribution	\$16,204
		2210	Virginia Retirement System	\$33,104
		2300	Health Insurance Subsidy	\$32,244
		2400	Virginia Retirement System Life Insurance	\$2,750
		2506	Health Savings Account	\$1,250
			<b>Sub-total: \$85,552</b>	
		3145	Professional Services	\$23,936
		3612	Public Relations	\$15,951
			<b>Sub-total: \$39,887</b>	
		5501	Travel Expenses	\$2,500
			<b>Sub-total: \$2,500</b>	
		6001	Office Supplies	\$1,000
		6047	Technology - Software / On-Line Content	\$10,200
		6050	Other Expenses	\$17,627
			<b>Sub-total: \$28,827</b>	
			<b>Total for Dept. 895: \$368,576</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Records Management	900	1114	Comp of Other Admin Personnel	\$32,699
		1150	Comp of Secretary and Clerical	\$83,540
				<b>Sub-total: \$116,239</b>
		2100	FICA Employer Contribution	\$8,893
		2210	Virginia Retirement System	\$18,330
		2300	Health Insurance Subsidy	\$22,701
		2400	Virginia Retirement System Life Insurance	\$1,522
		2501	Income Protection Subsidy	\$164
				<b>Sub-total: \$51,610</b>
		5201	Postage Services	\$86,004
		5401	Leases/Rental of Equipment	\$3,720
				<b>Sub-total: \$89,724</b>
		6001	Office Supplies	\$984
		6014	Books/Subscriptions/Microfilm	\$1,000
		6047	Technology - Software / On-Line Content	\$875
				<b>Sub-total: \$2,859</b>
				<b>Total for Dept. 900: \$260,432</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Research, Planning and Evaluation	816	1114	Comp of Other Admin Personnel	\$76,559
		1125	Comp of Directors/Curriculum Leaders	\$125,231
		1139	Comp of Other Professional Personnel	\$48,544
		1150	Comp of Secretary and Clerical	\$71,402
			<b>Sub-total: \$321,736</b>	
		2100	FICA Employer Contribution	\$24,613
		2210	Virginia Retirement System	\$50,595
		2300	Health Insurance Subsidy	\$28,627
		2400	Virginia Retirement System Life Insurance	\$4,203
		2506	Health Savings Account	\$2,000
			<b>Sub-total: \$110,038</b>	
		3145	Professional Services	\$3,100
			<b>Sub-total: \$3,100</b>	
		5510	Mileage Reimbursement	\$391
			<b>Sub-total: \$391</b>	
		6001	Office Supplies	\$1,589
		6016	Testing and Monitoring Supplies	\$67,109
		6047	Technology - Software / On-Line Content	\$177,093
		6050	Other Expenses	\$4,570
			<b>Sub-total: \$250,361</b>	
		8100	Capital Outlay-Replacement	\$1,356
			<b>Sub-total: \$1,356</b>	
			<b>Total for Dept. 816: \$686,982</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
School Board	873	1111	Comp of Board Members	\$86,910
				<b>Sub-total: \$86,910</b>
		2100	FICA Employer Contribution	\$6,651
				<b>Sub-total: \$6,651</b>
		5505	Travel Expenses School Board	\$19,264
		5802	Dues and Association Memberships	\$30,000
				<b>Sub-total: \$49,264</b>
				<b>Total for Dept. 873: \$142,825</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
School Board Attorney	878	1139	Comp of Other Professional Personnel	\$120,430
		1150	Comp of Secretary and Clerical	\$49,319
				<b>Sub-total: \$169,749</b>
		2100	FICA Employer Contribution	\$12,986
		2210	Virginia Retirement System	\$26,628
		2300	Health Insurance Subsidy	\$24,694
		2400	Virginia Retirement System Life Insurance	\$2,212
				<b>Sub-total: \$66,520</b>
		3145	Professional Services	\$65,000
				<b>Sub-total: \$65,000</b>
		5501	Travel Expenses	\$3,500
		5802	Dues and Association Memberships	\$2,500
				<b>Sub-total: \$6,000</b>
		6001	Office Supplies	\$1,250
		6050	Other Expenses	\$6,500
				<b>Sub-total: \$7,750</b>
				<b>Total for Dept. 878: \$315,019</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
School Counseling	861	1125	Comp of Directors/Curriculum Leaders	\$84,632
		1139	Comp of Other Professional Personnel	\$69,654
		1150	Comp of Secretary and Clerical	\$49,146
			<b>Sub-total: \$203,432</b>	
		2100	FICA Employer Contribution	\$15,563
		2210	Virginia Retirement System	\$31,795
		2300	Health Insurance Subsidy	\$25,770
		2400	Virginia Retirement System Life Insurance	\$2,642
			<b>Sub-total: \$75,770</b>	
		4400	Printing Services	\$3,000
			<b>Sub-total: \$3,000</b>	
		6001	Office Supplies	\$350
		6013	Instructional Supplies	\$2,767
		6047	Technology - Software / On-Line Content	\$91,355
			<b>Sub-total: \$94,472</b>	
			<b>Total for Dept. 861: \$376,674</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
School Social Work	901	1124	Comp of Coordinators	\$88,426
		1134	Comp of Social Worker	\$488,672
		1150	Comp of Secretary and Clerical	\$25,006
		1334	Comp of Part-Time Social Workers	\$31,939
			<b>Sub-total: \$634,043</b>	
		2100	FICA Employer Contribution	\$48,504
		2210	Virginia Retirement System	\$94,770
		2300	Health Insurance Subsidy	\$78,665
		2400	Virginia Retirement System Life Insurance	\$7,874
		2501	Income Protection Subsidy	\$90
		2506	Health Savings Account	\$3,250
			<b>Sub-total: \$233,153</b>	
		5510	Mileage Reimbursement	\$4,934
			<b>Sub-total: \$4,934</b>	
		6001	Office Supplies	\$1,160
		6013	Instructional Supplies	\$3,035
		6050	Other Expenses	\$3,000
			<b>Sub-total: \$7,195</b>	
		7002	New Horizons- Special Ed	\$19,257
			<b>Sub-total: \$19,257</b>	
			<b>Total for Dept. 901: \$898,582</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Science	904	1125	Comp of Directors/Curriculum Leaders	\$82,301
		1139	Comp of Other Professional Personnel	\$128,997
		1150	Comp of Secretary and Clerical	\$38,317
			<b>Sub-total: \$249,615</b>	
		2100	FICA Employer Contribution	\$19,095
		2210	Virginia Retirement System	\$37,788
		2300	Health Insurance Subsidy	\$31,101
		2400	Virginia Retirement System Life Insurance	\$3,139
		2506	Health Savings Account	\$2,250
			<b>Sub-total: \$93,373</b>	
		3145	Professional Services	\$5,000
			<b>Sub-total: \$5,000</b>	
		4400	Printing Services	\$7,229
			<b>Sub-total: \$7,229</b>	
		5401	Leases/Rental of Equipment	\$2,632
		5510	Mileage Reimbursement	\$2,594
			<b>Sub-total: \$5,226</b>	
		6001	Office Supplies	\$1,113
		6010	OSHA Supplies	\$19,166
		6013	Instructional Supplies	\$62,418
		6050	Other Expenses	\$1,915
			<b>Sub-total: \$84,612</b>	
			<b>Total for Dept. 904: \$445,055</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Smith Elementary	620	1121	Comp of Teachers	\$1,148,653
		1122	Comp of Librarians	\$64,506
		1123	Comp of Deans and Guidance Counselors	\$47,926
		1126	Comp of Principals	\$86,907
		1127	Comp of Assistant Principals	\$55,667
		1131	Comp of Nurses	\$48,062
		1139	Comp of Other Professional Personnel	\$61,800
		1141	Comp of Teacher Assistants	\$37,392
		1150	Comp of Secretary and Clerical	\$36,570
		1342	Comp of Part Time Teacher Assistants	\$36,116
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$1,683
			<b>Sub-total: \$1,631,462</b>	
		2100	FICA Employer Contribution	\$124,806
		2210	Virginia Retirement System	\$249,940
		2300	Health Insurance Subsidy	\$229,112
		2400	Virginia Retirement System Life Insurance	\$20,764
		2501	Income Protection Subsidy	\$1,402
		2506	Health Savings Account	\$9,750
			<b>Sub-total: \$635,774</b>	
		5101	Electrical Services	\$44,080
		5103	Water and Sewer Services	\$7,473
		5201	Postage Services	\$527
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$52,440</b>	
		6001	Office Supplies	\$1,053
		6013	Instructional Supplies	\$7,947
		6017	Repair Parts and Supplies	\$317
		6050	Other Expenses	\$922
			<b>Sub-total: \$10,239</b>	
		8100	Capital Outlay-Replacement	\$1,580
			<b>Sub-total: \$1,580</b>	
			<b>Total for Dept. 620: \$2,331,495</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Social Studies	905	1125	Comp of Directors/Curriculum Leaders	\$79,453
		1139	Comp of Other Professional Personnel	\$139,744
		1150	Comp of Secretary and Clerical	\$36,066
		1370	Comp of Bus Drivers Extra Runs	\$407
			<b>Sub-total: \$255,670</b>	
		2100	FICA Employer Contribution	\$19,559
		2210	Virginia Retirement System	\$40,255
		2300	Health Insurance Subsidy	\$31,461
		2400	Virginia Retirement System Life Insurance	\$3,344
			<b>Sub-total: \$94,619</b>	
		5510	Mileage Reimbursement	\$1,000
			<b>Sub-total: \$1,000</b>	
		6001	Office Supplies	\$2,000
		6013	Instructional Supplies	\$43,243
		6050	Other Expenses	\$400
			<b>Sub-total: \$45,643</b>	
			<b>Total for Dept. 905: \$396,932</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Special Education	906	1121	Comp of Teachers	-\$78,341
		1125	Comp of Directors/Curriculum Leaders	\$104,669
		1128	Comp of Teachers - Summer Remedial	\$35,561
		1139	Comp of Other Professional Personnel	\$3,226,478
		1141	Comp of Teacher Assistants	\$66,085
		1150	Comp of Secretary and Clerical	\$73,748
		1339	Comp of Part Time Professional Personne	\$78,495
		1370	Comp of Bus Drivers Extra Runs	\$10,612
		1399	Comp of Temporary Employees	\$500
			<b>Sub-total: \$3,517,807</b>	
		2100	FICA Employer Contribution	\$269,075
		2210	Virginia Retirement System	\$531,733
		2300	Health Insurance Subsidy	\$417,481
		2400	Virginia Retirement System Life Insurance	\$44,167
		2501	Income Protection Subsidy	\$1,131
		2506	Health Savings Account	\$8,500
			<b>Sub-total: \$1,272,087</b>	
		3112	Contracted Medical Expenses Special Ed	\$114,926
		3150	Due Process Hearing	\$40,520
		3410	Transportation by Public Carrier	\$3,000
		3420	Transportation by contract-Spec Ed	\$3,000
		3810	Tuition Paid Regional Program	\$3,032,581
			<b>Sub-total: \$3,194,027</b>	
		5401	Leases/Rental of Equipment	\$4,000
		5510	Mileage Reimbursement	\$30,045
			<b>Sub-total: \$34,045</b>	
		6001	Office Supplies	\$6,000
		6013	Instructional Supplies	\$58,738
		6047	Technology - Software / On-Line Content	\$191,684
			<b>Sub-total: \$256,422</b>	
		8200	Capital Outlay-New	\$10,000
			<b>Sub-total: \$10,000</b>	
			<b>Total for Dept. 906: \$8,284,388</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Spratley Middle School	640	1121	Comp of Teachers	\$1,702,979
		1122	Comp of Librarians	\$56,006
		1123	Comp of Deans and Guidance Counselors	\$81,527
		1126	Comp of Principals	\$96,219
		1127	Comp of Assistant Principals	\$70,851
		1131	Comp of Nurses	\$39,391
		1150	Comp of Secretary and Clerical	\$95,624
		1192	Comp of Staff Aides	\$16,960
		1320	Comp of Part Time Teachers	\$23,182
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$27,690
			<b>Sub-total: \$2,216,609</b>	
		2100	FICA Employer Contribution	\$169,566
		2210	Virginia Retirement System	\$338,389
		2300	Health Insurance Subsidy	\$285,005
		2400	Virginia Retirement System Life Insurance	\$28,181
		2501	Income Protection Subsidy	\$1,061
		2506	Health Savings Account	\$10,875
			<b>Sub-total: \$833,077</b>	
		5100	Natural Gas Services	\$20,518
		5101	Electrical Services	\$78,591
		5103	Water and Sewer Services	\$9,612
		5201	Postage Services	\$1,053
		5510	Mileage Reimbursement	\$720
			<b>Sub-total: \$110,494</b>	
		6001	Office Supplies	\$1,588
		6013	Instructional Supplies	\$11,879
		6017	Repair Parts and Supplies	\$53
		6050	Other Expenses	\$1,389
			<b>Sub-total: \$14,909</b>	
		8100	Capital Outlay-Replacement	\$2,381
			<b>Sub-total: \$2,381</b>	
			<b>Total for Dept. 640: \$3,177,470</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Student Services and Admin	903	1114	Comp of Other Admin Personnel	\$69,382
		1125	Comp of Directors/Curriculum Leaders	\$86,436
		1139	Comp of Other Professional Personnel	\$101,400
		1150	Comp of Secretary and Clerical	\$39,759
		1192	Comp of Staff Aides	\$40,678
		1592	Comp of Substitute Staff Aides	\$35,000
			<b>Sub-total: \$372,655</b>	
		2100	FICA Employer Contribution	\$28,503
		2210	Virginia Retirement System	\$50,940
		2300	Health Insurance Subsidy	\$60,486
		2400	Virginia Retirement System Life Insurance	\$4,400
			<b>Sub-total: \$144,329</b>	
		3122	Contracted Resource Officers	\$805,975
		3145	Professional Services	\$14,074
			<b>Sub-total: \$820,049</b>	
		5205	Communication Technology	\$1,000
		5510	Mileage Reimbursement	\$1,388
			<b>Sub-total: \$2,388</b>	
		6001	Office Supplies	\$900
		6013	Instructional Supplies	\$3,500
		6017	Repair Parts and Supplies	\$1,800
		6047	Technology - Software / On-Line Content	\$17,500
		6050	Other Expenses	\$7,500
			<b>Sub-total: \$31,200</b>	
		8100	Capital Outlay-Replacement	\$100
			<b>Sub-total: \$100</b>	
			<b>Total for Dept. 903: \$1,370,721</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Syms Middle School	660	1121	Comp of Teachers	\$3,065,063
		1122	Comp of Librarians	\$50,999
		1123	Comp of Deans and Guidance Counselors	\$121,207
		1126	Comp of Principals	\$79,625
		1127	Comp of Assistant Principals	\$223,674
		1131	Comp of Nurses	\$35,370
		1139	Comp of Other Professional Personnel	\$31,036
		1141	Comp of Teacher Assistants	\$119,487
		1150	Comp of Secretary and Clerical	\$115,031
		1192	Comp of Staff Aides	\$62,519
		1322	Comp of Temporary Teachers	\$114
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$17,394
			<b>Sub-total: \$3,927,699</b>	
		2100	FICA Employer Contribution	\$300,466
		2210	Virginia Retirement System	\$612,118
		2300	Health Insurance Subsidy	\$658,601
		2400	Virginia Retirement System Life Insurance	\$51,103
		2501	Income Protection Subsidy	\$3,759
		2506	Health Savings Account	\$23,875
			<b>Sub-total: \$1,649,922</b>	
		5100	Natural Gas Services	\$23,267
		5101	Electrical Services	\$71,675
		5103	Water and Sewer Services	\$13,245
		5201	Postage Services	\$1,459
		5510	Mileage Reimbursement	\$720
			<b>Sub-total: \$110,366</b>	
		6001	Office Supplies	\$1,945
		6013	Instructional Supplies	\$12,686
		6017	Repair Parts and Supplies	\$1,259
		6050	Other Expenses	\$1,702
			<b>Sub-total: \$17,592</b>	
		8100	Capital Outlay-Replacement	\$2,918
			<b>Sub-total: \$2,918</b>	
			<b>Total for Dept. 660: \$5,708,497</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Tarrant Elementary	680	5101	Electrical Services	\$45,575
		5103	Water and Sewer Services	\$5,433
				<b>Sub-total: \$51,008</b>
				<b>Total for Dept. 680: \$51,008</b>

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Transportation	922	1114	Comp of Other Admin Personnel	\$261,938
		1125	Comp of Directors/Curriculum Leaders	\$101,750
		1143	Comp of Other Technical Personnel	\$119,084
		1150	Comp of Secretary and Clerical	\$37,301
		1165	Comp of Garage Employees	\$463,707
		1170	Comp of Bus Drivers	\$2,568,850
		1190	Comp of Bus Attendants	\$281,926
		1370	Comp of Bus Drivers Extra Runs	\$186,806
		1371	Comp of Part Time Bus Drivers	\$569,452
		1394	Comp of Part Time Bus Attendants	\$612,547
		1399	Comp of Temporary Employees	\$25,000
			<b>Sub-total: \$5,228,361</b>	
		2100	FICA Employer Contribution	\$399,969
		2210	Virginia Retirement System	\$405,346
		2300	Health Insurance Subsidy	\$1,110,083
		2400	Virginia Retirement System Life Insurance	\$45,995
		2501	Income Protection Subsidy	\$3,563
		2506	Health Savings Account	\$26,000
		2831	Unused Sick Leave	\$1,453
		2832	Unused Vacation Leave	\$1,511
			<b>Sub-total: \$1,993,920</b>	
		3145	Professional Services	\$15,000
			<b>Sub-total: \$15,000</b>	
		5100	Natural Gas Services	\$6,929
		5101	Electrical Services	\$15,126
		5103	Water and Sewer Services	\$1,141
		5204	Cell Phone Service	\$15,600
		5401	Leases/Rental of Equipment	\$3,225
		5402	Leases/Rental of Buildings	\$123,600
			<b>Sub-total: \$165,621</b>	
		6001	Office Supplies	\$6,832
		6008	Vehicle and Power Equipment Fuels	\$1,445,334
		6009	Vehicle and Power Equipment Supplies	\$862,478
		6047	Technology - Software / On-Line Content	\$36,452
		6050	Other Expenses	\$20,000
			<b>Sub-total: \$2,371,096</b>	
		9920	Contingency	\$5,000
			<b>Sub-total: \$5,000</b>	
			<b>Total for Dept. 922: \$9,778,998</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Tucker-Capps Elementary	740	1121	Comp of Teachers	\$1,189,116
		1122	Comp of Librarians	\$50,547
		1123	Comp of Deans and Guidance Counselors	\$45,194
		1126	Comp of Principals	\$99,622
		1127	Comp of Assistant Principals	\$65,101
		1131	Comp of Nurses	\$42,720
		1141	Comp of Teacher Assistants	\$106,077
		1150	Comp of Secretary and Clerical	\$36,951
		1342	Comp of Part Time Teacher Assistants	\$26,169
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$2,999
			<b>Sub-total: \$1,670,676</b>	
		2100	FICA Employer Contribution	\$127,804
		2210	Virginia Retirement System	\$256,470
		2300	Health Insurance Subsidy	\$198,681
		2400	Virginia Retirement System Life Insurance	\$21,305
		2501	Income Protection Subsidy	\$764
		2506	Health Savings Account	\$7,750
			<b>Sub-total: \$612,774</b>	
		5101	Electrical Services	\$38,787
		5103	Water and Sewer Services	\$6,957
		5201	Postage Services	\$451
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$46,555</b>	
		6001	Office Supplies	\$902
		6013	Instructional Supplies	\$6,775
		6017	Repair Parts and Supplies	\$242
		6050	Other Expenses	\$789
			<b>Sub-total: \$8,708</b>	
		8100	Capital Outlay-Replacement	\$1,353
			<b>Sub-total: \$1,353</b>	
			<b>Total for Dept. 740: \$2,340,066</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Tyler Elementary	760	1121	Comp of Teachers	\$1,476,924
		1122	Comp of Librarians	\$64,046
		1123	Comp of Deans and Guidance Counselors	\$49,400
		1126	Comp of Principals	\$73,656
		1127	Comp of Assistant Principals	\$60,964
		1131	Comp of Nurses	\$39,440
		1141	Comp of Teacher Assistants	\$75,674
		1150	Comp of Secretary and Clerical	\$37,740
		1342	Comp of Part Time Teacher Assistants	\$39,815
		1350	Comp of Part Time Secretary and Clerical	\$6,180
		1399	Comp of Temporary Employees	\$3,464
			<b>Sub-total: \$1,927,303</b>	
		2100	FICA Employer Contribution	\$147,441
		2210	Virginia Retirement System	\$295,822
		2300	Health Insurance Subsidy	\$218,449
		2400	Virginia Retirement System Life Insurance	\$24,577
		2501	Income Protection Subsidy	\$1,111
		2506	Health Savings Account	\$6,000
			<b>Sub-total: \$693,400</b>	
		5101	Electrical Services	\$46,352
		5103	Water and Sewer Services	\$6,796
		5201	Postage Services	\$525
		5510	Mileage Reimbursement	\$360
			<b>Sub-total: \$54,033</b>	
		6001	Office Supplies	\$1,051
		6013	Instructional Supplies	\$7,651
		6050	Other Expenses	\$919
			<b>Sub-total: \$9,621</b>	
		8100	Capital Outlay-Replacement	\$1,576
			<b>Sub-total: \$1,576</b>	
			<b>Total for Dept. 760: \$2,685,933</b>	

**Hampton City Schools  
Budget Book by Department  
2016-2017**

Period Name: Jul-FY17

Department Description	Department	Account	Account Description	Budget
Unassigned	875	1514	Comp of Substitute Admin Personnel	\$83,029
		1900	Attrition	-\$1,713,494
				<b>Sub-total: -\$1,630,465</b>
		2100	FICA Employer Contribution	-\$124,730
				<b>Sub-total: -\$124,730</b>
		5201	Postage Services	\$15,212
		5510	Mileage Reimbursement	\$4,410
				<b>Sub-total: \$19,622</b>
		6001	Office Supplies	\$21,646
		6013	Instructional Supplies	\$241,137
		6017	Repair Parts and Supplies	\$194
		6050	Other Expenses	\$18,940
				<b>Sub-total: \$281,917</b>
		8100	Capital Outlay-Replacement	\$50,253
				<b>Sub-total: \$50,253</b>
				<b>Total for Dept. 875: -\$1,403,403</b>

**THIS PAGE INTENTIONALLY LEFT  
BLANK**

## **OTHER FUNDS**

**Fund 51 – Food and Nutrition  
Services**

**Fund 60 – Reimbursable Projects**

**Fund 65 – Rental Income**

**Fund 94 – Student Activities**

# FUND 51

**FOOD AND NUTRITION SERVICES BUDGET ( FUND 51 )**  
**BUDGET SUMMARY 2016-2017**

<b>ESTIMATED REVENUES</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY 17 Recommended</b>	<b>CHANGE (\$)</b>	<b>CHANGE (%)</b>
State Funds	\$ 128,000	\$ 130,000	\$ 132,000	\$ 2,000	1.54%
Federal Funds	7,117,309	7,465,566	7,606,830	141,264	1.89%
Other Funds	17,753	18,286	18,835	549	3.00%
Cash Receipts (Sales)	2,835,817	2,892,533	2,768,593	(123,940)	-4.28%
Donated Commodities (USDA)	480,000	682,000	682,000	-	0.00%
<b>TOTAL REVENUES</b>	<b>\$10,578,879</b>	<b>\$11,188,385</b>	<b>\$11,208,258</b>	<b>\$19,873</b>	<b>0.19%</b>
<b>EXPENDITURE APPROPRIATIONS</b>					
Salaries	\$3,274,165	\$3,613,267	\$4,056,397	\$ 443,130	12.26%
Food Costs - Purchased	4,818,000	5,010,720	5,261,256	250,536	5.00%
Donated Commodities	480,000	682,000	682,000	-	0.00%
Supplies	400,000	500,000	500,000	-	0.00%
Purchased Services	100,000	100,000	120,000	20,000	20.00%
Employee Benefits	755,764	805,828	858,399	52,571	6.52%
Capital Outlay	800,000	500,000	800,000	300,000	60.00%
Other Expenses	50,000	64,200	64,200	-	0.00%
Indirect Cost	500,000	500,000	500,000	-	0.00%
<b>TOTAL APPROPRIATIONS</b>	<b>\$11,177,929</b>	<b>\$11,776,015</b>	<b>\$12,842,252</b>	<b>\$1,066,237</b>	<b>9.54%</b>
Excess Revenues over Expenditures	<b>(\$415,663)</b>	<b>(\$587,630)</b>	<b>(\$1,633,994)</b>		
Fund Balance - Beginning of Year	5,808,365	5,392,702	4,805,072		
<b>Fund Balance - End of Year</b>	<b>\$5,392,702</b>	<b>\$4,805,072</b>	<b>\$3,171,078</b>		

## FOOD AND NUTRITION SERVICES ESTIMATED REVENUE (FUND 51)

**State Funds:** State funds have remained flat for school nutrition programs.

**Federal funds:** Federal funds are based on the estimated number of lunches served in 2015-2016 school year. The Congressional Budget Action determines the rate of reimbursements each year and is released July 1<sup>st</sup>.

The current rates of reimbursement are:

	<b>Lunch</b>	<b>Breakfast</b>	<b>Snack</b>
<b>Free</b>	\$3.15	\$1.99	\$0.84
<b>Reduced</b>	\$2.75	\$1.69	\$0.00
<b>Paid</b>	\$0.37	\$0.29	\$0.00

**Note:** Section 205 of the Healthy, Hunger-Free Kids Act of 2010 requires school food authorities participating in the National School Lunch Program to raise lunch prices each year, not to exceed \$0.10; if the average paid lunch does not meet the free lunch reimbursement rate.

**Other Funds:** Rebates and interest

**Cash Receipts (Sales):** The increase in this line is based on increase in paid lunch prices and the increase in a la carte sales.

**Donated Commodities:** Commodity assistance is based on the number of reimbursable lunches served during SY 2015-16 and the congressional mandated rate of assistance

**Appropriated From Reserve:** The state requires school food service authorities to maintain a reserve of 3 months operating costs

## **FOOD AND NUTRITION SERVICES APPROPRIATIONS (FUND 51)**

**Salaries:** The increase in salaries is based on actual staffing costs and absorption of cafeteria monitors as food service staff.

**Food Costs – Purchased:** The increase in food costs is due to the higher cost of food.

**Donated Commodities:** Cost is maintained

**Supplies:** Cost is maintained

**Purchased Services:** The increase in training needs to meet USDA Professional Standards for office staff, managers, foodservices workers, and substitutes

**Employment Benefits:** Increase is due to increase in salaries

**Capital Outlay:** This line is based on anticipated need.

**Other Expenses:** Cost is maintained

**Indirect Costs:** This line item is the cost charged to Food and Nutrition Services by Fund 50.

**Paid Lunch Price Increase**

For School Year 2016-2017, School Food Authorities (SFA) which, on an average, charged less than \$2.78 for paid lunches in SY 2015-2016 are required to adjust their lunch price or add non-Federal funds to the non-profit school food service account to cover the difference. The law caps the required increase in lunch prices at ten cents each year. Based on the Paid Lunch Equity calculations, Hampton City Schools will raise lunch prices for SY 2016-2017 by \$0.05.

**SY 2016-2017 Lunch Prices for Hampton City Schools:**

Elementary School	\$1.85
Secondary School	\$2.05

**SY 2015-2016 Lunch Prices for Hampton City Schools:**

Elementary School	\$1.80
Secondary School	\$2.00

**SY 2014-2015 Lunch Prices for Hampton City Schools:**

Elementary School	\$1.70
Secondary School	\$1.90

Hampton City Schools continue to have the lowest paid lunch prices as compared to other school divisions in the surrounding area.

**FOOD AND NUTRITION SERVICES FUND  
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

<b>REVENUES</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18<sup>^</sup></b>	<b>FY19<sup>^</sup></b>	<b>FY20<sup>^</sup></b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
State Funds	\$ 195,696	\$ 200,785	\$ 196,414	\$ 199,799	\$ 132,000	\$ 134,640	\$ 137,333	\$ 140,079
Federal Funds	6,635,677	6,807,211	6,933,068	8,045,442	8,288,830	8,454,607	8,623,699	8,796,173
Other Funds	3,292,191	3,992,601	2,963,888	2,225,041	2,787,428	2,843,177	2,900,040	2,958,041
<b>Total Revenues</b>	<b>10,123,564</b>	<b>11,000,597</b>	<b>10,093,370</b>	<b>10,470,282</b>	<b>11,208,258</b>	<b>11,432,423</b>	<b>11,661,072</b>	<b>11,894,293</b>
<b>EXPENDITURES</b>								
Education	9,419,779	9,444,660	10,009,033	10,414,632	11,208,258	11,432,423	11,661,072	11,894,293
Excess of revenues over expenditures	703,785	1,555,937	84,337	55,650	0	0	0	0
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer to School Operating Fund	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Transfer from Fund Balance		(728,416)						
<b>Total other sources/uses</b>	<b>-</b>	<b>(1,228,416)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>
Excess of revenues and other sources over (under) expenditures and other uses	203,785	327,521	(415,663)	(444,350)	(500,000)	(500,000)	(500,000)	(500,000)
Fund Balance July 1	5,277,059	5,480,844	5,808,365	5,392,702	4,948,352	4,948,352	4,948,352	4,948,352
Fund Balance - June 30	<b>\$ 5,480,844</b>	<b>\$ 5,808,365</b>	<b>\$ 5,392,702</b>	<b>\$ 4,948,352</b>	<b>\$ 4,948,352</b>	<b>\$ 4,948,352</b>	<b>\$ 4,948,352</b>	<b>\$ 4,948,352</b>

Note: Totals may not add due to rounding.

<sup>^</sup>Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY16. Does not include any new or additional programs or services.
- Fund Balance will be used for capital improvements in the school cafeterias.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

# FUND 60

**HAMPTON CITY SCHOOLS  
REIMBURSABLE PROJECTS (FUND 60)  
COMPARISON OF FY 2015-2016 to 2016-2017**

<b>ESTIMATED REVENUE</b>	<b>2015-2016 Revised</b>	<b>2016-2017 Projected</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
STATE FUNDS	\$ 1,072,027	\$ 1,035,432	\$ (36,595)	-3.41%
FEDERAL FUNDS	16,770,122	15,170,012	(1,600,110)	-9.54%
TUITION	243,343	259,344	16,001	0.00%
OTHER FUNDS	1,889,488	1,648,626	(240,862)	-12.75%
<b>TOTAL REVENUES</b>	<b><u>\$ 19,974,980</u></b>	<b><u>\$ 18,113,414</u></b>	<b><u>\$ (1,861,566)</u></b>	<b><u>-9.32%</u></b>
 <b>APPROPRIATIONS</b>				
TOTAL STATE FUNDS	\$ 1,072,027	\$ 1,035,432	\$ (36,595)	-3.41%
TOTAL FEDERAL FUNDS	16,770,122	15,170,012	(1,600,110)	-9.54%
TOTAL TUITION	243,343	259,344	16,001	6.58%
TOTAL OTHER FUNDS	1,889,488	1,648,626	(240,862)	-12.75%
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 19,974,980</u></b>	<b><u>\$ 18,113,414</u></b>	<b><u>\$ (1,861,566)</u></b>	<b><u>-9.32%</u></b>

**HAMPTON CITY SCHOOLS  
REIMBURSABLE PROJECTS (FUND 60)  
COMPARISON OF FY 2015-2016 vs 2016-2017**

<b>APPROPRIATIONS</b>	<b>2015-2016 Revised</b>	<b>2016-2017 Projected</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
NEW HORIZONS TECHNICAL CENTER	\$ 752,000	\$ 752,000	\$ -	0.00%
CLINICAL FACULTY PROGRAM	19,581	19,581	-	0.00%
ADULT ED ISAEP	35,621	35,621	-	0.00%
MCKINNEY VENTO	32,745	16,200	(16,545)	-50.53%
TEACHER MENTOR PROGRAM	25,630	25,630	(0)	0.00%
MIDDLE SCHOOL TEACHER CORPS	20,000	20,000	-	0.00%
CAREER SWITCHER PROGRAM	9,000	9,000	-	0.00%
TRAINING FOR TEACHER EVALUATIONS	13,000	-	(13,000)	-100.00%
TEACHER RECRUITMENT AND RETENTION	56,000	56,000	-	0.00%
SCHOOL SECURITY	100,000	100,000	-	0.00%
EARLY CHILDHOOD SUPPLEMENTAL	5,832	-	(5,832)	-100.00%
AAA GOVERNORS STEM ACADEMY	1,218	-	(1,218)	-100.00%
SPECIAL ED JAIL	1,400	1,400	-	0.00%
<b>TOTAL STATE FUNDS</b>	<b>\$ 1,072,027</b>	<b>\$ 1,035,432</b>	<b>\$ (36,595)</b>	<b>-3.41%</b>
TITLE I LOCAL EDUCATION AGENCY	\$ 6,452,727	\$ 6,546,511	\$ 93,784	1.45%
TITLE VIB SPECIAL ED FLOWTHROUGH	5,626,833	5,560,000	(66,833)	-1.19%
CARL PERKINS VOC/TECH EDUCATION	432,546	475,000	42,454	9.81%
TITLE IV - 21ST CENTURY	1,040,509	490,000	(550,509)	-52.91%
TITLE VIB SPECIAL ED PRESCHOOL	183,364	131,360	(52,004)	-28.36%
TITLE VIB SPECIAL ED TRANSITION GRANT	20,000	20,000	-	0.00%
TITLE VIB NHREC STEM GRANT	-	-	-	0.00%
TITLE III PART A ENGLISH AS A SECOND LANGUAGE	85,473	72,921	(12,552)	-14.69%
TITLE II PART A TRAINING AND RECRUITING	1,490,789	1,405,403	(85,386)	-5.73%
TITLE I SCHOOL IMPROVEMENT	1,207,855	468,818	(739,037)	-61.19%
PROJECT GRADUATION	178,524	-	(178,524)	-100.00%
GEAR UP	51,503	-	(51,503)	-100.00%
SWD INSTRUCTIONAL PROGRAM	-	-	-	0.00%
<b>TOTAL FEDERAL FUNDS</b>	<b>\$ 16,770,122</b>	<b>\$ 15,170,012</b>	<b>\$ (1,600,110)</b>	<b>-9.54%</b>

**HAMPTON CITY SCHOOLS  
REIMBURSABLE PROJECTS (FUND 60)  
COMPARISON OF FY 2015-2016 vs 2016-2017**

GENERAL/CONTRACTED ADULT EDUCATION	\$	\$	46,343	\$	62,344	16,001	34.53%
REGULAR SUMMER SCHOOL			75,000		75,000	-	0.00%
DRIVER EDUCATION REGULAR			100,000		100,000	-	0.00%
SPECIAL SUMMER PROGRAMS			22,000		22,000	-	0.00%
<b>TOTAL TUITION</b>	<b>\$</b>	<b>\$</b>	<b>243,343</b>	<b>\$</b>	<b>259,344</b>	<b>16,001</b>	<b>6.58%</b>
VENDING & CONCESSION OPERATIONS	\$	\$	150,000	\$	150,000	\$ -	0.00%
C-PEG TELEVISION			1,158,945		925,000	(233,945)	-20.19%
NASA SUMMER OF INNOVATION			-		-	-	0.00%
PENNINSULA COMMUNITY FOUNDATION			195		-	(195)	-100.00%
HEF COX CHARITIES - ROBOTICS			10,000		5,000	(5,000)	0.00%
NOAA ENVIRONMENTAL LITERACY PROGRAM			120,000		120,000	-	0.00%
TITLE I PUBLIC SURPLUS			18,718		18,718	-	0.00%
FAMILY ENGAGEMENT SUMMIT			2,500		-	(2,500)	-100.00%
NEA URBAN GRANT			8,614		8,614	0	0.00%
CPR PROGRAM			12,449		30,000	17,551	140.99%
1:1 INITIATIVE REPAIRS			92,807		92,807	(0)	0.00%
ADULT ED AND FAMILY LITERACY			156,610		146,065	(10,545)	-6.73%
GAE-EDP GRANT			17,200		17,200	-	0.00%
RACE TO GED			33,993		33,993	-	0.00%
ENGLISH LITERACY/CIVICS			75,000		75,000	-	0.00%
JAZZ LEGACY GRANT			5,000		2,500	(2,500)	-50.00%
EXTERNAL DIPLOMA PROGRAM			10,000		10,000	-	0.00%
YOUTH VIOLENCE PREVENTION PROGRAM			10,000		10,000	-	0.00%
NORTHROP GRUMMAN-HHS AEROSPACE/IT ACADEMY			7,458		3,729	(3,729)	-50.00%
<b>TOTAL OTHER FUNDS</b>	<b>\$</b>	<b>\$</b>	<b>1,889,488</b>	<b>\$</b>	<b>1,648,626</b>	<b>(240,862)</b>	<b>-12.75%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>\$</b>	<b>19,974,980</b>	<b>\$</b>	<b>18,113,414</b>	<b>(1,861,566)</b>	<b>-9.32%</b>

**REIMBURSABLE PROJECTS FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18^</b>	<b>FY19^</b>	<b>FY20^</b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
State Funds	\$ 788,293	\$ 801,894	\$ 1,139,801	\$ 1,049,539	\$ 1,070,530	\$ 1,091,940	\$ 1,113,779	\$ 1,136,055
Federal Funds (includes pass through)	13,422,463	12,977,431	14,389,460	13,085,742	13,347,457	13,614,406	13,886,694	14,164,428
Subsidy from Fund 50	532,567	534,102	434,102	434,102	434,102	434,102	434,102	434,102
Other Funds	1,013,484	966,196	1,739,601	1,174,470	1,197,959	1,221,919	1,246,357	1,271,284
<b>Total Revenues</b>	<b>15,756,807</b>	<b>15,279,623</b>	<b>17,702,964</b>	<b>15,743,853</b>	<b>16,050,048</b>	<b>16,362,367</b>	<b>16,680,932</b>	<b>17,005,869</b>
<b>EXPENDITURES</b>								
Education	15,588,124	15,072,931	17,622,105	15,438,832	16,050,048	16,362,367	16,680,932	17,005,869
Excess of revenues over expenditures	168,683	206,692	80,859	305,021	-	-	-	-
<b>OTHER FINANCING SOURCES/USES</b>	-							
Transfer to Student Activities Fund	-	45	-	-	-	-	-	-
<b>Total other sources/uses</b>	<b>0</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Excess of revenues and other sources over (under) expenditures and other uses	168,683	206,737	80,859	305,021	-	-	-	-
Fund Balance July 1	248,585	417,268	624,005	704,864	1,009,885	1,009,885	1,009,885	1,009,885
Fund Balance - June 30	\$ 417,268	\$ 624,005	\$ 704,864	\$ 1,009,885	\$ 1,009,885	\$ 1,009,885	\$ 1,009,885	\$ 1,009,885

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY17. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

**THIS PAGE INTENTIONALLY LEFT  
BLANK**

# FUND 65

**HAMPTON CITY SCHOOLS  
RENTAL INCOME  
COMPARISON OF FY 2015-2016 TO 2016-2017**

<b>ESTIMATED REVENUE</b>	<b>2015 - 2016 Approved</b>	<b>2016 - 2017 Approved</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
Miscellaneous Revenue	\$ 600	\$ 600	\$ -	0.00%
Investments	100	100	-	0.00%
Rental - Office of Human Affairs (Mallory)	40,009	41,209	1,200	3.00%
Rental - Dental Office (Wellness Center)	19,266	19,844	578	3.00%
Rental - Girls Inc of Greater America (Mallory)	49,417	50,900	1,483	3.00%
Rental - Source 4 Teachers (Ruppert Sargent)	2,285	2,782	497	21.75%
Rental - Downtown Hpt Child Development (MP)	94,812	94,812	-	0.00%
<b>TOTAL REVENUES</b>	<b>\$ 206,489</b>	<b>\$ 210,247</b>	<b>\$ 3,758</b>	<b>1.82%</b>
 <b>APPROPRIATIONS</b>				
Contracted Repair Services	\$ 198,139	\$ 201,897	\$ 3,758	1.90%
Capital Outlay - Replacement	350	350	-	0.00%
Contracted Buildings and Grounds	8,000	8,000	-	0.00%
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 206,489</b>	<b>\$ 210,247</b>	<b>\$ 3,758</b>	<b>1.82%</b>

**RENTAL INCOME FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18^</b>	<b>FY19^</b>	<b>FY20^</b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
Miscellaneous Revenue	\$ 4,810	\$ 1,289	\$ 1,104	\$ -	\$ 700	\$ 714	\$ 728	\$ 743
Rental Income	153,158	140,028	203,149	206,276	209,547	213,738	218,013	222,373
<b>Total Revenues</b>	<b>157,968</b>	<b>141,317</b>	<b>204,253</b>	<b>206,276</b>	<b>210,247</b>	<b>214,452</b>	<b>218,741</b>	<b>223,116</b>
<b>EXPENDITURES</b>								
Education	21,854	22,618	10,947	2,075	210,247	214,452	218,741	223,116
Excess of revenues over expenditures	136,114	118,699	193,306	204,201	-	-	-	-
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer to Reimbursable Projects Fund								
Transfer to Operating Fund								
Transfer from Reimbursable Projects Fund								
<b>Total other sources/uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Excess of revenues and other sources over (under) expenditures and other uses	136,114	118,699	193,306	204,201	-	-	-	-
Fund Balance July 1	405,406	541,520	660,219	853,525	1,057,726	1,057,726	1,057,726	1,057,726
Fund Balance - June 30	\$ 541,520	\$ 660,219	\$ 853,525	\$ 1,057,726	\$ 1,057,726	\$ 1,057,726	\$ 1,057,726	\$ 1,057,726

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY17. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

**THIS PAGE INTENTIONALLY LEFT  
BLANK**

# FUND 94

**HAMPTON CITY SCHOOLS  
STUDENT ACTIVITIES FUND ( FUND 94 )  
BUDGET COMPARISON 2015-16 TO 2016-17**

	<b>2015-16 Approved Budget</b>	<b>2016-17 Approved Budget</b>
<b>ESTIMATED REVENUE:</b>		
Fund 50 Transfer	\$ 287,000	\$ 287,000
Football	65,000	65,000
Basketball	42,000	42,000
Wrestling	2,500	2,500
Volleyball	6,500	6,500
Miscellaneous (Passes/Interest)	33,000	33,000
Concession Revenue	8,000	8,000
Activity Fees	48,000	48,000
Fund Balance	41,500	37,000
	<hr/>	<hr/>
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 533,500</b>	<b>\$ 529,000</b>
	<hr/> <hr/>	<hr/> <hr/>
<b>APPROPRIATIONS</b>		
High School Allocations	\$ 239,620	\$ 239,620
Security	75,114	68,000
Officials	90,000	98,000
Workers	29,536	28,500
Contingency	11,230	15,880
Swimming Pool Rentals	8,500	8,500
Administrative Expenses	2,000	1,000
Medical Supplies	12,000	12,000
Football Insurance	8,500	8,500
Mileage	1,000	1,000
Post-Season Travel	45,000	35,000
Student Recognition	1,000	-
Golf Course Rental	-	2,000
Communication Technology	-	1,000
Capital Replacement	10,000	10,000
	<hr/>	<hr/>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 533,500</b>	<b>\$ 529,000</b>
	<hr/> <hr/>	<hr/> <hr/>

**HAMPTON CITY SCHOOLS  
STUDENT ACTIVITIES BUDGET (94)  
2016-2017**

Fund Number	Description	AMOUNT DEPOSITED INTO EACH ACCOUNT AT EACH SCHOOL				
		Bethel	Hampton	Kecoughtan	Phoebus	Totals
9020	Purchasing, Contingency	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 4,800
6900	Trophies, Sports, Letters, Initials	1,300	1,300	1,300	1,300	5,200
568	Cheerleaders	1,100	1,100	1,100	1,100	4,400
5802	VHSL Membership, Dues/Meetings	3,700	3,700	3,700	3,700	14,800
551	Baseball	1,100	1,100	1,100	1,100	4,400
552	Basketball	1,100	1,100	1,100	1,100	4,400
553	Football Supplies	8,500	8,500	8,500	8,500	34,000
554	Basketball (Girls)	1,100	1,100	1,100	1,100	4,400
555	Track (Girls)	1,200	1,200	1,200	1,200	4,800
556	Golf	800	800	800	800	3,200
557	Soccer (Boys)	1,100	1,100	1,100	1,100	4,400
558	Swimming	800	800	800	800	3,200
559	Tennis (Boys)	700	700	700	700	2,800
560	Tennis (Girls)	700	700	700	700	2,800
561	Track (Boys)	1,200	1,200	1,200	1,200	4,800
562	Wrestling	900	900	900	900	3,600
563	Softball	1,100	1,100	1,100	1,100	4,400
564	Forensics/Debate	400	400	400	400	1,600
565	Field Hockey	1,100	1,100	1,100	1,100	4,400
566	Uniforms	6,505	6,505	6,505	6,505	26,020
567	Soccer (Girls)	1,100	1,100	1,100	1,100	4,400
571	Volleyball (Boys)	1,100	1,100	1,100	1,100	4,400
572	Volleyball (Girls)	1,100	1,100	1,100	1,100	4,400
5501	Athletic Travel	21,000	21,000	21,000	21,000	84,000
	<b>TOTAL APPROPRIATIONS</b>	<b>\$ 59,905</b>	<b>\$ 59,905</b>	<b>\$ 59,905</b>	<b>\$ 59,905</b>	<b>\$ 239,620</b>

**STUDENT ACTIVITIES FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18^</b>	<b>FY19^</b>	<b>FY20^</b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
Other Receipts	\$ 177,526	\$ 165,594	\$ 165,077	\$ 174,206	\$ 242,000	\$ 246,840	\$ 251,777	\$ 256,812
Subsidy from Fund 50	287,000	287,000	287,000	287,000	287,000	287,000	287,000	287,000
<b>Total Revenues</b>	<b>464,526</b>	<b>452,594</b>	<b>452,077</b>	<b>461,206</b>	<b>529,000</b>	<b>533,840</b>	<b>538,777</b>	<b>543,812</b>
<b>EXPENDITURES</b>								
Education	424,141	466,474	444,797	452,880	529,000	543,459	538,777	543,812
Excess of revenues over expenditures	40,385	(13,880)	7,280	8,326	-	-	-	-
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer to Reimbursable Projects Fund								
Transfer to Operating Fund								
Transfer from Reimbursable Projects Fund	4,430							
<b>Total other sources/uses</b>	<b>4,430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Excess of revenues and other sources over (under) expenditures and other uses	44,815	(13,880)	7,280	8,326	-	-	-	-
Fund Balance July 1	163,312	208,127	194,247	201,527	209,853	209,853	209,853	209,853
Fund Balance - June 30	\$ 208,127	\$ 194,247	\$ 201,527	\$ 209,853	\$ 209,853	\$ 209,853	\$ 209,853	\$ 209,853

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY16. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

**OTHER  
POSTEMPLOYMENT  
BENEFITS  
(GASB 45)**

## Other Postemployment Benefits (GASB 45)

### *GASB's OPEB Requirements:*

The Governmental Accounting Standards Board (GASB) has released Statement 43 regarding financial reporting for post-employment benefit plans other than pension plans and a companion Statement (number 45) regarding the employer accounting for these plans. Statement 43 is generally applicable where an entity has a separate trust or fund for OPEB benefits. Statement 45, which was adopted in the fiscal year ending June 30, 2008, requires the Plan Sponsor to book the actuarial cost (net of employee and retiree contributions) of the plan as an expense on its financial statements and then accrue a liability to the extent actual contributions were less than this expense. Additional disclosures include a description of the plan, summary of significant accounting policies, contributions, and a statement of funding progress, along with the methods and assumptions used for those disclosures.

### **Funding Policy**

Hampton City Schools' Plan is funded on a pay-as-you-go basis.

### **Valuation Results**

The table below presents the key results of the 2015 valuation.

**Table 1**  
**Summary of Key Valuation Results**

	<b>June 30, 2014</b>	<b>June 30, 2015</b>
Discount Rate	4.00%	4.00%
Total Actuarial Liability (AL)	\$ 9,073,373	\$ 5,383,740
Assets	0	0
Unfunded Actuarial Liability (UAL)	\$ 9,073,373	\$ 5,383,740
	<b>June 30, 2015</b>	<b>June 30, 2016</b>
Fiscal Year Ending		
Annual Required Contribution	\$ 1,085,006	\$ 572,058
Actual* / Expected Contribution	580,145	351,506
Actual / Expected Net Benefit Payments	580,145	351,506
Actual* / Expected Net OPEB Obligation	9,973,611	10,189,311

\*As disclosed in the Schools' CAFR, but not used to roll-forward liabilities.

The fundamental principal underlying our analysis, as well as the proposed GASB standard, is that the cost of its benefits should be related to the period in which benefits are earned, rather than to the period of benefit distribution. The *normal cost* is the annual amount which would be sufficient to fund the plan benefits (net of retiree contributions) if it were paid from each employee's date of hire until termination or retirement. Under the method used in our analysis, the normal cost is determined as a percentage of pay. This means the underlying dollar amount is expected to increase each year as salary increases. The *actuarial liability* represents the portion of the value of the projected benefit at retirement that is allocated to service earned prior to the

valuation date; that is, it represents the accumulation of past normal costs from date of hire until the valuation date. The *unfunded actuarial liability* represents the excess of the actuarial liability over plan assets. The *pay-as-you-go cost* represents the expected annual cost of health coverage less retiree contributions for current and future retirees based on the valuation assumptions. This figure can be significantly higher than the premiums because the premiums primarily reflect the cost of active, not retiree, coverage. Information about the actuarial liabilities of the Plan as of June 30, 2015 is shown in Table 2 below.

**Table 2**  
**Actuarial Liability**  
**Pay-As-You-Go Funding (4.0% assumed discount)**

	June 30, 2014	June 30, 2015
<b>Discount Rate</b>	<b>4.00%</b>	<b>4.00%</b>
1. Actives	\$ 7,226,733	\$ 4,293,496
2. Retirees	1,846,640	1,090,244
3. Total Actuarial Liability (1 + 2)	\$ 9,073,373	\$ 5,383,740
4. Assets	(0)	(0)
<b>5. Unfunded Actuarial Liability (3 + 4)</b>	<b>\$ 9,073,373</b>	<b>\$ 5,383,740</b>
<b>6. Funding Ratio (4 ÷ 3)</b>	<b>0.0%</b>	<b>0.0%</b>

The annual required contribution (ARC) consists of two parts: (1) the *normal cost*, which represents the annual cost attributable to service earned in a given year, and (2) the 30-year amortization of the unfunded actuarial liability (UAL). The UAL under pay-as-you-go (PAYGo) funding will be larger than under actuarial funding. Not all ARC is new expense. Under the current funding method of pay-as-you-go funding, the Schools pay for the benefits currently provided to existing retirees. The difference between the actual contributions made (benefits provided) and the annual required contributions is the increase in expense on the financial statements of the City.

In Table 3 below, the calculation of the ARC for fiscal years ending (FYE) June 30, 2015 and June 30, 2016 is shown.

**Table 3**  
**Annual Required Contribution**

	FYE 2015	FYE 2016
1. Employer Normal Cost	\$ 560,291	\$ 260,716
2. Unfunded Actuarial Liability Amortization	524,715	311,342
<b>3. Annual Required Contribution (1 + 2)</b>	<b>\$ 1,085,006</b>	<b>\$ 572,058</b>
4. Estimated Pay-As-You-Go cost	580,145	351,506
<b>5. Amount above Pay-As-You-Go (3 - 4)</b>	<b>\$ 504,861</b>	<b>\$ 220,552</b>

**THIS PAGE INTENTIONALLY LEFT  
BLANK**

**INFORMATIONAL**

## An Overview of Hampton City Schools

<p><b>Superintendent:</b> Dr. Jeffery O. Smith</p>
<p><b>Accreditation:</b> Virginia State Department of Education. High Schools are regionally accredited by the Southern Association of Colleges and Schools. <a href="#">Standards for Accrediting Public Schools in Virginia.</a></p>
<p><b>2016 Graduates:</b> 1,300</p>
<p><b>Scholarships:</b> During the 2015-2016 school year, scholarships and grants were awarded totaling \$30,589,476</p>
<p><b>Graduates Attending College:</b> 69% of graduates accepted to two-year and four-year colleges (<i>2015 Superintendent's Annual Report, Table 5</i>)</p>
<p><b>On-Time Graduation Rate:</b> 88% (<i>From the Division Level Cohort Report Class of 2015</i>)</p>
<p><b>Average Student Teacher Ratio:</b> Grades K-3 1:20 Grades 4-5 1:22 Middle Schools 1:20 High Schools 1:20</p>

**Our Mission:** In collaboration with our community, Hampton City Schools ensures academic excellence for every child, every day, whatever it takes.

**Core Values:** We believe that the developmental needs of children are central to every aspect of the operation of Hampton City Schools and that all interactions with our stakeholders must be governed by our core values—integrity, responsibility, innovation, excellence, and professionalism.

**1 Early Childhood Center**—Moton Early Childhood Center

**18 Elementary Schools K-5**  
(includes 1 magnet, 2 fundamental schools and 2 schools for the arts)



# An Overview of Hampton City Schools

**1 Gifted Center** - Spratley Gifted Center (Gr. 3-8)

**2 PK-8 Schools**

800 elementary students each—PK-5

400 middle school students each—Grades 6-8

100 middle school students in each choice program

**Designed with three major learning centers**

PK-Grade 2

Grades 3-5

Grades 6-8

**Established Choice Programs**

Andrews PK-8 focus—Engineering

Phenix PK-8 focus—Biotechnology/Medical Arts

**5 Middle Schools** (*includes 1 fundamental and 1 magnet*)

**4 High Schools**

**The Campus at Lee** housing:

Performance Learning Center

Alternative Education

Bridgeport Academy

General Education Diploma

**Student Population:** 19,749 (March ADM)

**English as a Second Language:** Over 530 students from 47 countries, speaking 46 different languages

**Number of Advanced Placement Courses Offered:** 19

**Teacher Population:** 1548

**Teachers with Master's Degrees & Higher:** 787

**National Board Certified Teachers:** 82

**District's Budget for 2016-2017:** \$200,450,417

**Student Per Pupil Expenditure** as budgeted for FY17: \$11,302

*\*All of our schools are handicap accessible*

## YEAR IN REVIEW

This document provides highlights of some of the 2015-2016 progress and accomplishments. These accomplishments also highlight initial steps taken to address priorities established at the annual **Communities Priorities Workshop** held November 2015, which include comprehensive PK-12 literacy program; competitive employee compensation and expanded benefits; personalized and relevant pathways to career and college; collaboration and community support; and cultural competence.

The new Superintendent devoted his time to becoming familiar with the Hampton community, reviewing the data and understanding the current systems that are in place, and more importantly, building relationships to accomplish the important work before us.

In addition, the Superintendent devoted his time to defining systems and processes as well as discussing best practices that will enable us to strategically build from places of strength. We are keenly aware that student progress and sustained achievement occur over time.

### **Maximize Every Child's Learning**

#### **Mission, Vision and Goals**

- Established a process for facilitating Board members' input relative to the 2020 Strategic Plan for Hampton City Schools (HCS).
- Created greater awareness of the division's new strategic plan by using the six focus areas of the HCS 2020 Strategic Plan as a framework for the Look, Listen and Learn tour.
- Presented the Superintendent's Look, Listen and Learn Report to the School Board and Community, with the six focus areas of the HCS 2020 Strategic Plan serving as the framework of the presentation.
- Met with members of the Division Leadership Team (DLT) to begin reframing the image of HCS based on the division's mission and vision. In addition to DLT members, the Superintendent also met with the Transportation Department and members of the school security team.
- Created an opportunity for all members of the Transportation Department to participate in a full day in-service to focus on "The Power of Purpose", in conjunction with the mission of HCS as well as training on Positive Behavioral Interventions and Supports to ensure division-wide consistency in its implementation.
- Created an opportunity for all members of the school security team to engage in a full day in-service to focus on "The Power of Purpose", as well as professional development (PD) on best practices and division-wide expectations.

## YEAR IN REVIEW

### Planning, Assessment and Instructional Leadership

- Developed, presented and implemented a transition plan which is being used as the basis for the initial planning and assessment of HCS.
- Met with over 1,000 participants as a part of the Superintendent's initial Look, Listen and Learn (LLL) tour.
- Initiated and implemented a Superintendent's Success Indicators bi-weekly meeting in which instructional members of the leadership team meet with him to review specific student achievement data, as well as to outline a plan of action. An outgrowth of these meetings includes the formation of a division-wide On-time Graduation Task Force, Middle School Reading Intervention Plan (employed tutors/coaches to support reading at the middle grades) and SOL Action Plans for Tier 2 and Tier 3 schools.
- Provided a report to the School Board and Community of his initial observations as well as opportunities for the future.
- Presented the LLL report and provided opportunities for additional feedback to staff members through an intentional process which included a presentation as well as a question and answer period at each school (33 sites). This opportunity included approximately 1,400+ staff members.
- Worked with members of the HCS staff and Board to finalize the Ford Next Generation Learning (Ford NGL) agreement to enhance and expand the Academies of Hampton. A visioning and framing master plan session was held on May 18, 2016. The work accomplished during this session will set the stage for phase three of the process.
- Initiated a five-year professional development planning process that will focus on the division's key priorities based on student achievement data.

Based upon observations and outlined opportunities in the Look, Listen and Learn report to the School Board and Community, we have been engaged in the following work as outlined below during the 2015-2016 school year:

#### **Provide a “Guaranteed and Viable Curriculum”**

Several meetings were held with the Deputy Superintendent and members of the Curriculum, Instruction, and Assessment (CIA) Department during the months of August and September. The primary purpose of these initial meetings was to make a determination regarding the quality of the written curriculum resources that were being created and shared with faculty. The CIA Department was charged with the task of embarking upon an informal curriculum audit.

## YEAR IN REVIEW

As a part of this audit, three sessions were held with select members of the CIA team throughout the first semester. These sessions were held at the College of William & Mary, where we worked with a William & Mary facilitator to plan the sessions. Several of the outcomes from these meetings follow:

- Core Curriculum Leaders reached consensus that the current template for division curriculum documents should be modified to ensure that a guaranteed and viable curriculum is being offered. A revised curriculum template was created that will be piloted in Grade 5 (all four core) and grades 6, 7, and 8 (Science) during the 2016-2017 school year. A focus group of ten Grade 5 teachers also provided feedback on the template.
- A new mission statement and vision statement were developed for the CIA Department. In addition, CIA created four focus areas (Curriculum, Instruction, Assessment, and Communication) and corresponding strategies for each that are being used to drive the department's daily work.
- A decision was made to discontinue the use of SchoolNet as a means for delivering the written curriculum and accompanying resources. The CIA Department has worked throughout the year to create a Google site that will house all curriculum and resources during the 2016-2017 school year. This site was shared with school administrators on August 2, 2016. We believe that end users found this electronic delivery method to be more teacher-friendly than the current platform (SchoolNet).
- Curriculum Forecast Resource folders were created for all SOL tested subjects/courses in Grades 3-8. These resources were shared electronically with teachers every four and one-half weeks. They served as supplemental resources to teachers to support the teaching of select standards/skills that were identified as Power Standards.
- In an effort to embed evidence-based strategies into the curriculum, five instructional priorities (Aligned, Purposeful, Higher-Order Thinking, Active and Feedback) were created. The CIA Department is currently in the process of identifying three to five evidence-based strategies for each of the instructional priorities. Beginning with the revised curriculum documents that are being created this summer, select HCS endorsed strategies will begin to be embedded at strategic locations within the curriculum.
- Teachers wrote the curriculum during the summer months and were trained on June 10, 2016 and June 23, 2016. It will be important for consistency purposes and to ensure that curriculum writers have a clear understanding of each component in the new curriculum template.

## **YEAR IN REVIEW**

In addition, throughout the second semester, the Superintendent presented the results of the Look, Listen, and Learn tour to each faculty. During each meeting, he shared with staff the importance of ensuring a guaranteed and viable curriculum. It proved to be a great opportunity to inform staff of some of the changes related to this particular opportunity that will be coming as we look to the 2016-2017 school year.

### **Ensure Alignment of Lesson Design & Delivery with Curriculum**

School administrators play an integral role in ensuring the alignment between the written and taught curriculum. It is critical, for example, for teachers to receive guidance and feedback from administrators regarding the alignment between the curriculum and instruction.

The Superintendent met with the Deputy Superintendent for Curriculum, Instruction and Assessment and the Executive Directors of School Leadership to share information related to providing schools support based on using data along with a systems approach. The team worked to create a process that has become known as the Pyramid of Interventions for School Support. As a part of this initial process, administrators in Tier 3 and Tier 2 schools were required to participate in collaborative classroom walkthroughs with their respective Executive Director of School Leadership and select members of the CIA Department. Monthly walkthroughs were held in Tier 3 schools while quarterly walkthroughs were held in Tier 2 schools. The most meaningful aspect of this process proved to be the debriefing session meetings that were held immediately following each school's round of walkthroughs. A focal point during each debrief was to address the level of alignment observed between lesson design and delivery with the curriculum. Administrators were tasked with sharing the feedback with staff, and the walkthrough teams were tasked with looking for evidence of growth each month/quarter for future planning.

We mapped out the professional learning opportunities that occurred for principals during the summer months. One area of focus will be on assisting school administrators in their efforts to provide teachers with meaningful, evidenced-based feedback during the teacher observation process.

### **Enhance Alignment of Assessment Program with Curriculum**

The conversations held both during and after the retreats at William & Mary also impacted the CIA Department's approach to assessing student understanding. As a result of the dialogue that has taken place this school year, Critical Skill Assessments (CSAs) and Power Quizzes (4.5 week assessments) have been revised to ensure proper alignment of questions to the curriculum. For example, it was determined that some assessments needed greater rigor, while some needed to include a greater percentage of graphics. In addition, more attention was given to reporting categories for each tested subject area (i.e., reporting categories that were more heavily weighted received a greater percentage of questions on CSAs).

## YEAR IN REVIEW

The rollout of the HCS Response to Intervention (Rtl) database proved to be successful. As a part of this process, the Language Arts Department created division-wide criteria to be used by teachers for the tiering of students. In addition, procedures were created for schools to assess students identified as needing intervention supports. Student progress was monitored by school administrators and division staff via the Rtl database throughout the school year.

### **Create a Literacy Program – Birth to Postsecondary**

The Superintendent initiated a team of stakeholders to begin coordinating efforts to address the literacy needs of students in our community from birth to post-secondary. The first charge of this team was to begin to develop a plan of action to increase the level of collaboration between early childhood centers and HCS staff who specialize in early childhood education.

The team of stakeholders planned and organized the first event related to this initiative on April 30, 2016. This event, which was hosted by Hampton Healthy Families, involved a collaborative effort between HCS and Healthy Families. Childcare providers from throughout the city participated in a day-long event that shared both information and resources on the topic of school readiness, with an emphasis on the area of literacy. For example, in addition to gaining a better understanding of the foundational literacy skills students need to possess in order to be successful in the primary grades, presenters shared strategies for parents and childcare workers to utilize that would help better prepare students for successful entry into kindergarten. The primary purpose of the event was to increase awareness regarding the level of school readiness in order to be successful in today's kindergarten classroom.

The next action step for this work team was to reach out to the faith-based community to share information similar to what was presented on April 30, 2016. A meeting was held on June 14, 2016, between staff at Healthy Families and HCS staff to map out this action step.

As we continue to place emphasis on the importance of early literacy, two strategic goals have been set that speak to students' readiness in the area of literacy during their elementary years: 1) By Spring 2020, 95% of Grade 3 students will be reading on grade level as evidenced by performance on the Scholastic Reading Inventory. [Spring 2016 data will be used to determine a baseline.] 2) By Spring 2019, the percentage of Phonological Awareness and Literacy Screening (PALS) identified students exiting Grade 1 will be less than 6%. [Baseline data Spring 2015 – 26% of students exiting Grade 1 did not meet the benchmark.]

This summer marked the first time HCS served Pre-K students (rising kindergarten students) during summer school. HCS partnered with WHRO to serve up to sixty students for a weeklong camp called Super Why. The focus of this camp was on building students' foundational literacy skills via a superhero-themed curriculum. Thirty students participated during the week of June 27, 2016, and another group of thirty students participated during the week of July 11, 2016. The camps were housed at one of our summer school locations.

## YEAR IN REVIEW

### Industry Certifications

Industry certifications are offered for a variety of HCS Career and Technical Education (CTE) courses allowing students to demonstrate their competency for future employers. A division priority is for every student to graduate with at least one industry certification, and for students who complete a CTE sequence to have at least two certifications. During the 2014-2015 school year 3,818 industry credentials were given to our students with an overall pass rate of 70%.

### Workplace Readiness Skills Assessment

School	Exams Given	Exams Passed	Pass Rate
Bethel	404	303	75%
Hampton	347	199	57%
Kecoughtan	345	292	85%
Phoebus	243	166	68%

### WISE Financial Literacy Exam

School	Exams Given	Exams Passed	Pass Rate
Bethel	413	285	69%
Hampton	342	219	64%
Kecoughtan	327	245	75%
Phoebus	243	145	67%

We are also increasing our efforts to have teachers receive their industry certifications in a variety of areas. This will allow us to give more industry certification opportunities to our students in the coming school year.

### Create Academic Portraits of HCS Students

A tactic team began work on the portrait of a graduate in Hampton City Schools. The draft of this portrait was shared for feedback during the stakeholder meeting that was held on June 27, 2016. Once the desired characteristics and traits of an HCS graduate are finalized, team members from the Department of Curriculum, Instruction, and Assessment will lead the work to create portraits of students in grades 5 and 8. Teachers, students, and staff at all levels will have a clear understanding as to what students need to know, understand, and be able to do in order to be prepared and experience success at the next level.

### Dual Enrollment

As a part of the initial Look, Listen and Learn tour, the Superintendent met with the Thomas Nelson Community College president to discuss ways to further strengthen their partnership. We agreed that a stronger dual enrollment partnership between HCS

## YEAR IN REVIEW

and TNCC would be an excellent starting point. To this end, the Hampton City Schools Dual Enrollment Design Team consisting of members of HCS and TNCC began the work of developing a stronger dual enrollment program between the two entities. We know that this will enable students to graduate from HCS with stackable industry skills and credentials, which will ultimately help to close the aspiration gap of students.

A wide range of dual enrollment courses will be taught in the high schools beginning in the fall of 2016, including English 111/112 in the high schools, Biology 101/102, History 121/122, Marketing 100, Geology 111/112, Math 158, Introduction to Engineering Technology 100 and Electronic Circuits and Instrumentation 103.

### **21st Century Learning**

The past school year (2015-2016), a focus was placed on building teachers' skills in the area of Google Apps for Education. A train-the-trainer model was implemented in August, where select teachers from each school were tasked with delivering professional development to their colleagues upon returning from summer break. In addition, other professional learning platforms were created for teachers to become better versed in the various Google applications. Google Drive was an area of focus, as this application is seen as integral to the success of the 1:1 technology program.

In an effort to further differentiate the training opportunities, a Cyber Café was created. This strategy produced a website that teachers could access and move forward with training at their own pace. To date, the feedback indicates that teachers are interested in more offerings via this platform.

A pilot of Chromebooks was launched in two of our high schools this year. The success of this pilot is leading to the expansion of Chromebooks in all four high schools for the upcoming school year. The iPads currently in use in our high schools will be put to good use in our elementary schools as we look to increase technology integration in the classroom in the primary grades.

As we look to the 2016-2017 school year, a decision was made to increase the amount of support to schools surrounding the devices. In order to respond to schools' work order requests in a timely manner, we budgeted for additional technicians.

We are excited about the work that took place this summer around the integration of technology into the curriculum. On June 28, 2016, we hosted the first HCS Digital Lesson Showcase. The showcase served as an opportunity for HCS to celebrate the innovation and creativity of its own teachers as they work to provide the students a quality digital learning experience. The morning session of the Showcase featured one HCS teacher from each of the curriculum areas presenting a technology enhanced lesson to an audience of teachers, division leaders, and parents from the Parent Teacher Association (PTA) and other groups. After lunch, teachers broke into groups with curriculum leaders to plan their work for the summer. Select teachers left

## **YEAR IN REVIEW**

with a mission to create a series of digital lessons that can be embedded into the HCS curricula and used by teachers from across the division to enhance their planning and practice.

We are also excited about a regional opportunity that we have created and hosted on June 23, 2016. The Googlepalooza Tidewater event was held at Jones Magnet Middle School. HCS and Virginia Society for Technology in Education (VSTE) are pleased to collaborate on this event, where over 250 educators from around the region came together to learn more about how Google Apps for Education are transforming the classroom experience in our schools. Offering over 30 sessions, Googlepalooza will give educators an opportunity to learn from Google experts while creating a community with colleagues and developing strategies to help them maximize their use of Google and digital learning.

### **Division Academic Progress**

As you are aware, it takes at least three to four consecutive years of a well defined instructional program with outstanding teacher pedagogy to make a measurable difference in student achievement outcomes. The Superintendent's first year has been devoted to defining systems as we build from places of strength.

As such, he remains optimistic that we will experience positive student achievement outcomes based upon some of the current work that was in place and the new initiatives and laser instructional focus provided this year.

## **Create Safe, Nurturing Environments**

### **Organizational Leadership and Safety**

- Initiated a systems-thinking approach to foster vertical communication and a clearer understanding and stronger connectivity to the division's mission.
- Collaborated with School Board Chair to plan a school board retreat in which agreements and general operating procedures were developed to foster healthy board-Superintendent working relationships.
- Met with supervisors of HCS school security officers (SSO) to discuss standard operating procedures for SSOs. Draft protocols have been submitted for review, editing and codification that will be a part of the summer in-service professional development day.
- Created an opportunity for members of the Superintendent's Student Advisory committee to meet with division supervisors of school security to share from a student's perspective ways to enhance the school safety programs.

## **YEAR IN REVIEW**

- Initiated the Partnering Responsibly in Delivering Excellence (PRIDE) program, which includes goals and expected outcomes. A process has been launched and work is underway, e.g. seven to ten schools benefited this summer from a predetermined beautification project list.

### **Professionalism**

- Highlighted the work of the school division through presentations of the Look, Listen, and Learn tour, which was shared with over 1,000 participants.
- Established an environment of mutual respect through active listening.
- Served as speaker at various community events and school-related functions (e.g. student award programs, civic, social and non-profit organization meetings).
- Attended state level workshops and conferences to obtain and share best practices that supported professional development and student achievement.
- Served as Chair of the School University Research Network (SURN) of William and Mary, which provides current best practices and educational research.

### **Attract, Develop and Retain Exceptional Staff**

- Developed a budget for FY 17 that includes a minimum three percent salary increase.
- Encouraged the initiation of a compensation study with recommendations to be considered in FY 18 budget.
- Developed a five-year professional development plan to support and sustain the essential work associated with the six focus areas of the 2020 Strategic Plan (e.g. career academies, literacy, cultural competence, etc.).

### **Enhance Family and Community Engagement and Satisfaction**

#### **Communication and Community Relations**

- Engaged over 1,000 participants as a part of the Superintendent's Look, Listen and Learn.
- Visited each school at least twice; attended and presented at one faculty and staff meeting.
- Attended and presented at General Membership PTA, Teacher Advisory Council and Key Communicators meetings.

## YEAR IN REVIEW

- Accepted an invitation to serve on the Board of Directors for the Virginia Air & Space Center and on the Board of Directors for Smart Beginnings of the Virginia Peninsula.
- Enhanced the relationship with our military through implementation of the Real Access to Diversity (RAD) partnership between the operations group at Joint Base Langley Eustis (JBLE) and Hampton High School.
- Collaborated with Hampton Healthy Families to organize a day-long event in which childcare providers from throughout the city participated where they shared both information and resources on the topic of school readiness, with an emphasis on the area of literacy.
- Enhanced marketing efforts through the expansion of the Division website's responsiveness and usability functionality. Continued to expand the Division's social media presence, and added two new video series -"The Digital Bridge" and "Alumni Shining Stars."

### **Manage Fiscal Resources Effectively and Efficiently**

- Ensured that the FY 2017 budget process and outcomes were aligned with the 2020 Strategic Plan.
- Developed a plan to ensure the budget reflects the values of the organization.
- Initiated a journey of creating budgets that are based on specific performance-based outcomes.

# Look, Listen and Learn Tour

## The Superintendent's Look, Listen and Learn Tour

### *Understanding the Current Reality of Hampton City Schools*

The goals and process are included in the addendum section as a part of the Superintendent's Look, Listen and Learn Tour report. However, a preface, a summary of the goals and processes are listed below to provide clarity of rationale for the time and energy devoted to this undertaking.

### **Goals of the Superintendent's Look, Listen and Learn Tour are to:**

- Create opportunities to listen to and engage stakeholders as well as share aspects of the superintendent's personal journey
- Provide a framework for a smooth transition of superintendent leadership within the division
- Gain knowledge that will assist in the development of action plans for the 2016–2020 Strategic Plan

### **Process and Structure of the Superintendent's Look, Listen and Learn Tour follow:**

- Meet with individual members of the Hampton City School (HCS) Board
- Participate in a HCS School Board retreat to establish agendas for the 2015–2016 school year and to discuss expectations, various protocols, roles and responsibilities
- Meet with central office staff and school administrators to discuss priorities and goals for the 2015–2016 year based on student achievement and other data
- Visit schools and begin classroom visits
- Initiate and hold listening sessions with various stakeholders
- Review various data sets
- Review processes regarding systems for monitoring student achievement
- Deepen knowledge of the HCS academies



# Look, Listen and Learn Tour

## Essential Questions of the Superintendent's Look, Listen and Learn Tour

1. Where would you like to see Hampton City Schools in the next three years (indicators of success)?
2. What are the programs and/or initiatives currently in place to help Hampton City Schools achieve the indicators of success?
3. What are the inhibitors/challenges?
4. What do you see as your role in assisting the school division in reaching the indicators of success in the next three years? In what ways will you partner with Hampton City Schools?

## Expected Outcomes of the Superintendent's Look, Listen, and Learn Tour

- Increased knowledge and awareness for the superintendent of Hampton City Schools and the community for informed decision-making that will be shared with internal and external stakeholders
- Action plans for the 2016–2020 Strategic Plan
- Greater staff and community awareness of the division's strategic plan
- Support for, and greater engagement of, stakeholders in attaining the goals of the 2016–2020 Strategic Plan

## Superintendent's Look, Listen and Learn Presentations

Included in the addendum is a copy of the Superintendent's Look, Listen and Learn presentations. Listed below are essential components of the presentations. Each community stakeholder group's presentation included the following components:

- Life and leadership value system
- Personal philosophy
- Essential beliefs regarding teaching and learning
- Personal commitment to fulfilling the mission of HCS
- An understanding that accomplishing the work is based upon effective and supportive relationships
- Overview of HCS mission, vision and core values
- Synopsis of the six strategic focus areas – HCS Strategic Plan 2016 - 2020



## Look, Listen and Learn Tour

- Highlight of his personal and educational journey – family, education and career
- Persisting challenges to meeting the mission and moving toward the vision
- Greatest resources for the work of teaching and learning

### Superintendent's Look, Listen and Learn Observations and Opportunities

During the Superintendent's Look, Listen and Learn Tour, the superintendent was provided the occasion to test his personal supposition that opportunity, human capital, commitment to student success, community pride, and a competitive spirit were supportive pillars in Hampton City Schools (HCS) for accomplishing the work of teaching and learning.

Below are some of his findings that are directly aligned to the new Hampton City Schools Strategic Plan 2016 – 2020. Please note that goals of the strategic plan are not addressed in their entirety, given this is not the intent of the report.

Additionally, this report provides an outline of some of the initial steps that he recommend we begin to take as we fully give our attention, and direct our energies toward, ensuring our students graduate career, college, and life ready.

### Maximize Every Child's Learning

#### Key Goals

- Increase achievement for students
- Increase literacy for every student
- Intentionally close achievement gaps
- Graduate 100% of our students



#### Observations

Throughout the Superintendent's Look, Listen and Learn Tour, it was evident that staff and community members are committed to the mission of academic excellence for every child, every day, whatever it takes. An underlying element that was observed was a keen interest in clearly understanding what resources would add the greatest value and yield the best outcomes for the young people being served in HCS.

Responses to the question "Where would you like to see HCS in the next three years?" addressed this key goal. Specifically, persons indicated a desire for 1) increased student achievement, 2) emphasis on academic excellence, 3) attaining fully accredited schools, and 4) ensuring HCS as the division of choice for students and staff.

## Look, Listen and Learn Tour

As we ensure the HCS mission of ***academic excellence for every child, every day, whatever it takes*** is realized, each person, structure and process must be aligned to the mission. Otherwise, we lose the ability to influence the work on behalf of students through the lens of the division's mission.

Therefore, we must ensure a systems approach (aligned acts of improvement) is in place in order to achieve our desired outcomes. "Systems thinking" will be discussed later in this report in the ***maintaining effective, efficient and innovative support systems*** section. However, a systems approach is referenced at this point in the report because it must have a prominent place of influence as we review the division's curriculum to ensure it is guaranteed and viable, which is essential to ***maximizing every child's learning***.

Recognizing that maximizing every child's learning is not only essential but also multifaceted and enhanced by expanding or developing certain educational opportunities for students' development, I believe the opportunity exists for us to do so by directing our immediate attention to the following:

### Opportunities



#### A. Ensure "A Guaranteed and Viable Curriculum"

While there are several priorities that we must remain sensitive to in attaining this goal such as ***attracting, developing and retaining exceptional staff***, among many others, an excellent staff must have a good road map. Therefore, an important starting point of engagement for ***academic excellence for every child every day, whatever it takes*** is ensuring that our staff has a process in place which will enable us to consistently focus upon our core business, teaching and learning, which is accomplished in part through a guaranteed viable curriculum. Essential components of "A Guaranteed Viable Curriculum" include the following:

- Standards are unpacked at the appropriate cognitive level
- All students have access to learning the essential knowledge and skills as well as opportunities for enrichment
- High-yield strategies are embedded in the curriculum to assist students in mastering the content
- Sufficient time is provided for teaching the content for student mastery
- Additional authentic learning opportunities are provided for students who need more time to master the content
- Authentic assessments are administered to measure whether students have mastered the curriculum at the appropriate cognitive level

# Look, Listen and Learn Tour

## B. Ensure Alignment of Lesson Design & Delivery with Curriculum

Another component of a guaranteed viable curriculum is that teachers understand the essential knowledge and skills embedded within the curriculum. In order to ensure a strong alignment between the written and taught curriculum, the first step in this process is to provide teachers with written curricula that is well aligned to state standards. Division leadership must be able to assure schools that all “big ideas” and essential understandings in the state documents are incorporated into HCS curricula. The HCS written curricula should also be constructed in such a manner so that teachers find utility in the documents. For example, the curricula should include resources for supporting the teaching of various standards, samples of assessment strategies, and detailed guidance for select skills when division data indicate an area for growth.

School administrators play an integral role in ensuring the alignment between the written and taught curriculum. It is critical for teachers, for example, to receive guidance and feedback from administrators as it relates to this work by providing professional development in-services on this topic, coupled with the feedback teachers receive via the teacher evaluation process, a number of opportunities exist to support staff in this area. In addition, growth opportunities exist for members of the division leadership team in order to ensure a common understanding and consistency in implementation.

## C. Enhance Alignment of Assessment Program with Curriculum

In recent years, revisions to the Standards of Learning have led to increased rigor throughout the state’s curriculum framework documents. As a result, school divisions have made adjustments to their curriculum documents in an effort to ensure a strong alignment between curricula and the state standards. It is just as important, however, that we keep pace with these changes as they relate to assessment of student learning. Through several professional development sessions with staff this school year, we have begun to emphasize that C=I=A (curriculum equals instruction and instruction equals assessment).



In order to achieve the academic goals outlined in the division’s strategic plan, there must be strong alignment between curriculum, instruction, and assessment. In part, the change in rigor for certain standards is related to the cognitive level of that standard. In other words, students are now expected to be able to demonstrate their understanding of select standards at a higher level of cognition. Thus, it is important that teachers are able to determine students’ understanding using a strategy/instrument that is aligned with the identified cognitive level of the standard.

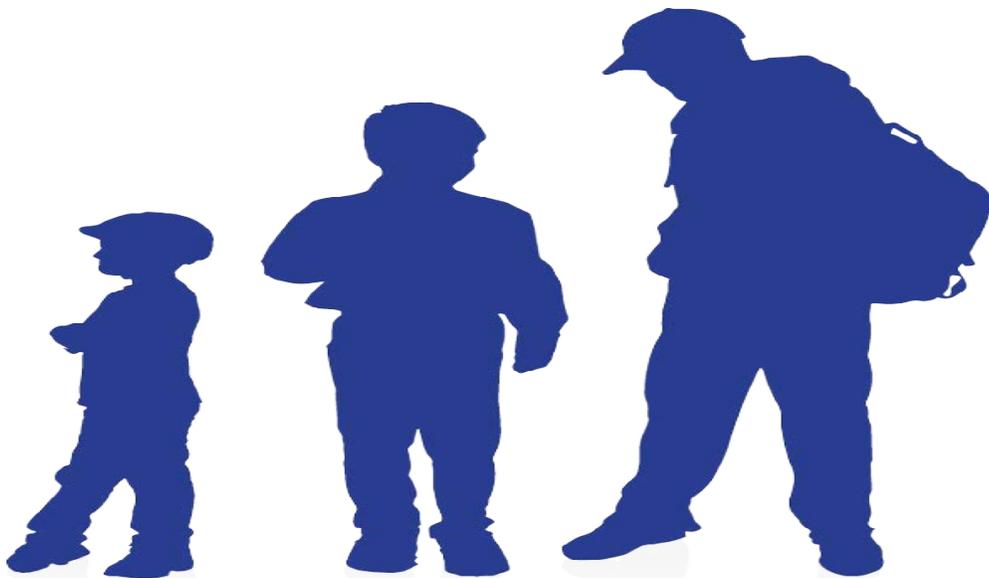
# Look, Listen and Learn Tour

## D. Create a literacy program – Birth to Postsecondary

Realizing the importance of reading and the impact that sound literacy skills have on all aspects of a child's educational experiences, creating a literacy program which focuses on literacy development from birth to postsecondary will not only further enhance students' literacy development, but more importantly, such a focus becomes a vital aspect to closing the achievement gap. Research clearly supports the need to address foundational literacy skills prior to students' arrival in kindergarten:

- By age three, there is strong evidence of a gap in vocabulary knowledge for children of different socio-economic status (Hart & Riley, 1995).
- First grade children from higher socioeconomic status groups know about twice as many words as children from lower socioeconomic status groups (Graves, Brunetti, & Slater, 1982; Graves & Slater, 1987).
- First grade vocabulary predicted students' reading achievement in their junior year in high school (Cunningham & Stanovich, 1997).
- Early literacy intervention is essential. The longer the delay, the wider the gaps become, which increases the difficulty of correcting those gaps (Canady, 2015).

Opportunities exist to build and strengthen the relationships between key stakeholders in this community in an effort to build a comprehensive, birth to postsecondary literacy program.



# Look, Listen and Learn Tour

## **E. Create Academic Portraits of HCS Students - Fifth, Eighth, and Twelfth**

Another observation in this key goal area is the importance of engaging various stakeholders in developing criteria that will gauge student success along the continuum of their prekindergarten through twelfth grade journey. In essence, based on the development of certain skills and other experiences, create a portrait of a student which outlines what a student should know, understand, and be able to do at strategic years of a student's experience with HCS.

For example, we may choose to create an academic portrait for a fifth grade student, eighth grade student, and twelfth grade student. Each portrait would help to "paint a picture" of the critical skills and characteristics needed in order to ensure that students are prepared for the next phase of their life (e.g., the skillset a 5th grade student will need to possess when entering the middle grades). Ultimately, this is necessary in order to ensure our students are college, career, and life ready. This strategy removes the randomness of determining student readiness and serves as a promise statement to the community at-large about the caliber of an HCS graduate.

## **F. Expand Dual Enrollment and Industry Certification Programs**

As a part of our core business, we have the responsibility to ensure students are prepared for as many opportunities as possible upon their completion of high school. An expansion of our current dual enrollment program with the community college and industry certifications will enable students to complete high school with a competitive edge. While attending HCS, we want to maximize students' educational experiences. Therefore, we will expand dual enrollment and industry certifications by creating seamless opportunities for students to start or complete an associate degree while at the same time acquiring high school credits for an Advanced Studies Diploma. We will also provide students with as many opportunities as possible to earn industry certifications. Regardless of a student's future aspirations or plans, HCS will seek to provide them all the necessary tools to be college, career, and life ready.

## **G. Transform Teaching and Learning via Academy Programs**

We know that we are better able to engage students when there is relevance for the learning. Our goal is to ensure that students are connected to the learning with real-life application opportunities that enable them to have greater context for their learning. The expansion of academies will enrich students' learning experiences as well as place them in a more competitive position with their peers. In addition, the high school transformation process we are embarking upon will

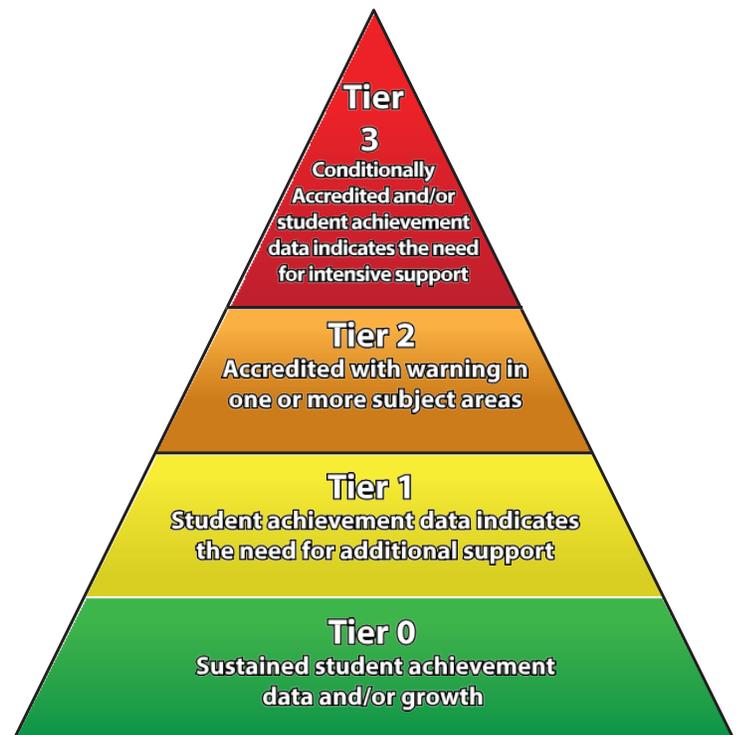
# Look, Listen and Learn Tour

serve as a conduit to provide greater relevance for the daily teaching and learning in HCS. For example, the career academy model will afford students the opportunity to participate in internships and staff with the opportunity to collaborate with the business community on the curriculum. Academies also provide students with another lens from which to see and experience the workforce world. For students, there is not only an increased awareness of the plethora of careers that awaits them but also the preparation that is required as they begin to pursue initial career interests. This learning model will no doubt deepen and broaden students' knowledge base and strengthen community partnerships through job shadowing, internships, mentorships, and ultimately build greater capacity for the school division as we **maximize every child's learning**.

## H. Create an Intense Accreditation Plan of Action

Based on the current student achievement data at each school, it is necessary to provide a laser focus to ensure all of our schools are fully accredited. As a part of this focus, it is necessary to provide a system of differentiated supports that is data driven. Division leadership has begun to address the various needs of schools through a pyramid of interventions. Criteria were established, based on student achievement data, to determine where and when specific resources would be allocated to address the identified needs. While the pyramid of interventions for school support takes into account the current standing of all schools in the division, the level and intensity of support increases for schools whose data indicate the need for additional guidance and assistance. Opportunities exist, via a systems approach, to create action plans to target a specific school's needs.

For example, resources have been allocated to train 10 tutors who will be working with students in the middle grades in select schools to provide intervention services in the areas of reading and writing. The ability for school leadership teams to create a sound school improvement plan is paramount to their success as it relates to growth in student achievement. This school year the school improvement planning process has been revised in an effort to assist schools in their efforts to develop a laser focus based on student achievement data. Ongoing meetings are being held between school administrators and division staff to ensure that aligned acts of improvement are becoming commonplace.



# Look, Listen and Learn Tour

## I. Formulate a Plan of Action to address On-time Graduation

Ensuring students graduating from HCS are college, career and life ready is a priority. We also know that the longer a student's graduation is delayed, the less likely it is that he or she will finish. By offering a continuum of services for credit recovery and non-traditional educational placements, we have begun to overcome some barriers to graduation and have increased the graduation rate by 16% since 2008. However, we must continue to build on our success and strengthen our schools' action plans by emphasizing a holistic view in which students and families are supported in the successful journey to high school graduation. We plan to improve the PreK-12 processes to further engage school and community partners for buy-in and empower parents and students to take an active role in the planning so that strategies will address their actual needs and interests. Graduation symposiums will be held to engage all stakeholders to participate in the development of strategies to boost high school graduation rates, resulting in action plans for success. While we will continue to build on our strengths and engage our families, schools, and the community in this planning process, we must also examine innovative approaches and strategies to enhance family and community engagement in order to facilitate a 100% graduation rate.

### Create Safe, Nurturing Environments

#### Key Goals

- Increase our cultural competence and relationships
- Increase student engagement and responsibility



#### Observations

Over the past six months, the Superintendent observed that our school staff members diligently work to ensure welcoming and inviting places for teaching and learning to occur. However, what he has also observed is that building staff members would greatly benefit from consistency in our focus and practices regarding safe, nurturing environments. In order to accomplish our core business, teaching and learning, we must have learning environments that are conducive to learning with students who are ready to learn.

#### Opportunities

We know from experience that a positive and caring environment is absolutely necessary for quality teaching and learning to take place. Yet, the challenge is to create and sustain such a culture. Current research continues to support the need for a focus on climate:

## Look, Listen and Learn Tour

- Children who perceive school as a community with a feeling that they belong, that they are safe, that they matter and that their needs will be met have enhanced academic, social, behavioral and emotional well-being. (Grover, Limber, & Boberiene, 2015)
- There is a significant positive effect between school climate and academic success for students historically at risk. (Lopez, 2015)
- Increases in emotional support and classroom organization are clearly associated with increases in achievement. (McCormick, 2015)
- Poor school climate can affect teacher motivation and attendance as well as student performance. (Garedew, 2015)

Recognizing that safe and nurturing schools are essential to creating an environment which maximizes teaching and learning, I believe the opportunity exists for us to do so by directing our immediate attention to the following:

### **B. Define Safe, Nurturing Environments for HCS**

A safe nurturing environment for HCS students and staff is comprised of three key elements, which must each be addressed in order to accomplish our goals. The first element is physical safety so that buildings are secure for students and staff to learn and work in environments free from fear of intruders and physical harm. Physical environments must also be inviting and comfortable so that students and staff can focus on the work at hand. The second element is emotional safety so that all students, staff and families feel welcomed and valued. Elements of emotional safety are best achieved through intentional relationship-building and interactions grounded in cultural competence. The final element is an environment free from disruption to allow teaching and learning to be the primary focus at all times.

### **C. Expand Written Protocols**

Given the complexity of maintaining environments safe from intruders in the current era, there is a need to enhance the information that guides the work of our staff. We need to have clear protocols for staff action from the most routine work of our school security officers to the most complex emergency response protocols for the entire school staff and community. While many protocols exist, we will work to update and republish all of them to assure they reflect the most current industry standards for creating and maintaining safe environments.

We will additionally establish schedules for security drills and procedures, working with the support of the Hampton Police Department to increase the frequency of preventive searches and school safety audits. By focusing on these protocols, we can shift our organization to a consistently proactive approach to foreseeing and preventing security risks.

# Look, Listen and Learn Tour

## D. Develop a Five-Year Professional Development Program

High functioning organizations know that the most amazing improvement plans and protocols, even those supported with extensive resources, will produce little change until all staff members in the organization are aware of the new plans, understand the need for the new plans, and have the motivation and skills to implement the new plans. To address the challenges to creating and maintaining a safe and nurturing environment, the office of Organization Effectiveness will work with the department of Student Services to create a five-year plan to develop the necessary awareness, motivation, and skills to bring about positive results in addressing all elements of a safe and nurturing environment: physical safety, emotional safety, and positive behavior. The plan will clearly articulate the following:

- Skills necessary for success in implementing plans in each of the main components of a safe and nurturing environment (i.e. physical safety, emotional safety, positive behavior)
- Skills necessary for success in implementing plans defined by role (i.e. what leaders, teachers, security staff, support staff and students need to know and be able to do in each component area)
- Tools to assess present level of knowledge and skills
- Plans and timelines for delivering sustained training in multiple formats
- Tools to measure the effectiveness of professional development
- A monitoring plan and evaluation schedule

## E. Expand the Implementation of Positive Behavior Interventions & Supports (PBIS)

After piloting what was then called Effective School-Wide Discipline (ESD) at several schools, HCS began the implementation of PBIS on a division-wide basis as a part of the 2010-2015 Strategic Plan. Since that time, each of our schools has formed a PBIS team which facilitates the implementation of the program at the school level. In buildings with strong teams, there is a positive effect on student behavior. Implementation across the division is not yet consistent from building to building, especially after changes in leadership or staffing. In order to implement PBIS as a consistent way of doing business across our school division, below are the key steps, some of which are already underway:

- Integrate a tiered system of supports for students who have behavior challenges into the Response to Intervention (Rtl) database and make the implementation of supports a part of the Rtl process
- Create best practices documents for PBIS implementation at the classroom and school levels as part of the written protocols for school climate

## Look, Listen and Learn Tour

- Identify the skills necessary for the effective implementation of PBIS at every level of the organization and create reflection tools for staff and students to assess their current levels of performance
- Include PBIS and the knowledge and skills associated with it into the Five-year Staff Development program
- Align PBIS with career readiness by using business etiquette standards as the behavior expectations for interactions in classrooms, schools and throughout the school community

### F. Create a Model of Excellence for Facilities, Grounds & Maintenance

The research is clear that there is a strong correlation between student achievement and the school learning environment. We desire for students and staff members to take pride in the overall environment for teaching and learning. As such, we have created a Partnering Responsibly in Delivering Excellence (PRIDE) initiative in which we will focus on creating a welcoming and comfortable environment in which students and staff takes ownership for maintaining and enhancing their facilities. This will be done in partnership with GCA Services Group (GCA), the maintenance department, the city's parks and recreation department, the finance department, student clubs, and other partners as identified. Expected outcomes of this initiative are:



- A system of prioritizing facility and grounds maintenance requirements to ensure safe and nurturing environments for teaching and learning
- A collaborative, clearly defined approach to quality customer service
- Preventive comprehensive planning for facilities, grounds and maintenance to create division ownership at all levels
- A model of excellence for facilities, grounds and maintenance, incorporating best practices while also creating a school division of choice

# Look, Listen and Learn Tour

## Attract, Develop and Retain Exceptional Staff

### Key Goals

- Staff 100% of our instructional positions with highly qualified employees by the opening day of school each year
- Reduce the percentage of employees who opt to leave Hampton City Schools each year
- Increase the percentage of employees who express satisfaction with their work environment



### Observations

It has been a pleasure to meet members of the HCS educational team at the School Administration Center as well as at the schools. The Look, Listen and Learn Tour has reaffirmed that the greatest asset within the school division resides in our human resources. Through small group and one-on-one conversations with staff members, I have heard firsthand the staff's desires and aspirations for our students. They want our young people to excel and be prepared for productive and fulfilling lives after high school graduation. Responses to the question "What are the programs and/or initiatives currently in place to help HCS achieve the indicators of success?" addressed this key goal. Specifically, persons not only indicated 1) great programs but more importantly, 2) exceptional staff, and 3) meaningful professional learning opportunities.

### Opportunities

Given HCS is an organization which heavily relies upon its human capital (in FY 2016 80% of our budget is committed to human resources), it is important that we continue to ensure innovative ways of attracting and retaining an exceptional staff at all levels within our school division. Additionally, we must ensure all staff (new hires and returning) clearly understands our core business of teaching and learning and the expected outcomes. We must also know the persistent challenges of reaching and exceeding the expected outcomes as well as know and be able to readily access and deploy the division's prescribed resources with fidelity and consistency as master teachers and expert instructional leaders. It is important to build and sustain a culture of excellence by investing in our human resources and institutionalizing best practices so that it occurs with automaticity.

Recognizing the mission of any organization is ultimately attained through its human resources, and that attracting, developing and retaining exceptional staff is essential to fulfilling the mission of academic excellence for every child, every day, whatever it takes, the Superintendent believes the opportunity exists for us to do so by directing our immediate attention to the following:

# Look, Listen and Learn Tour

## A. Ensure Regional Compensation Competitiveness

In order to attract and retain our human resource investment, it is important that we factually know our regional competitiveness based on salaries and the total compensation package through a study. The next important step is to provide a set of recommendations through a well-defined action plan based upon the findings.

## B. Develop and Deliver a Five-Year Professional Development Plan

Given that our daily charge is to “Work on the Work,” it is encumbered upon us to begin planning and developing staff with a focus on the next five years. While accountability systems will always change, the elements of outstanding teaching and learning are constant variables in the equation. As such, our focus will be to support and sustain a culture of educational excellence for all. Research indicates that we must constantly assess ourselves, our work, organizations and the associated outcomes. Philip Schlechty notes in his work three big areas regarding a division’s capacity which include: the division must create and maintain a clear focus on its preferred future, the focus on the division’s future must be system-based rather than personality-based, and the division must strategically engage in its work. To the point, professional development provides opportunities to learn the why, how, and the expected student outcomes, if implemented with fidelity. Also, it enables us to not only plan for the future but to sustain our efforts regardless as to the members on the team.

## Maintain Effective, Efficient and Innovative Support Systems Observations

The Superintendent has observed that there is a lot of great work occurring in HCS and that staff members are committed to the overall mission. However, we will benefit from ensuring that the work is purposefully connected. Research clearly supports that “achievement of excellence requires not only a moral commitment, but also a firm and reliable infrastructure to support it” (Ray, 2005). A systems approach will ensure that we not lose sight of the whole among the many parts. More importantly, a systems approach will enable us to put into place structures and processes for teaching and learning that lead to desired outcomes. In our daily work, we must understand how all the moving parts are interrelated in accomplishing the whole - the mission of our organization. We can accomplish this by avoiding work silos and creating systematic collaborative work environments.

Recognizing that efficient, effective operations and innovative approaches are essential processes to our core business, I believe the opportunity exists for us to do so by directing our immediate attention to the following:

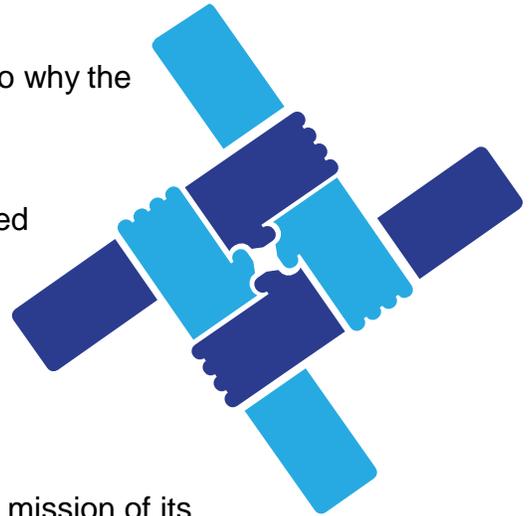
# Look, Listen and Learn Tour

## Opportunities

### A. Ensure a Systems Approach

As we move toward the future of HCS, we will take a deliberate approach which is necessary to ***maximizing every child's learning***. Systems are comprised of people, structures, and processes for some defined purpose. More specifically, a deliberate process will enable us to accomplish the following:

- A culture in which members of our organization know why the organization exists
- An environment in which members of our organization consistently see the whole among its many parts
- Clarity for members within our organization as to why the organizational parts exist
- An understanding of how various aspects or operations within our organization are interrelated
- Work environments in which departments within our organization work together for the objective of the whole
- Greater focus for the daily work
- Synergy within our organization for meeting the mission of its existence
- Removal of silo thinking
- Outcome-based thinking
- A focus on planning, doing, monitoring, measuring and adjusting the work; based on student outcomes



The U.S. Senate Productivity and Quality Award which is anchored in the Baldrige Criteria for Performance Excellence will be closely examined as a consideration for enhancing our organizational performance through a systems approach. Participation in the Discovery Program will be an initial step which will enable our team to explore how the Baldrige Excellence Framework can assist HCS in improving our overall organizational performance through a systems alignment approach.

# Look, Listen and Learn Tour

## B. Expand and Ensure Meaningful Partnerships

We know the benefits of strong partnerships. Expanding and creating stronger partnerships is necessary as we transform our high schools. As we focus our work to ensure students are going to be college, career and life ready, it is important that we provide them with workforce experiences through meaningful mentorship and internship opportunities. We must create opportunities for students to complete high school with not only an awareness of potential career pathways but also with the skills and knowledge that will help them be successful beyond high school.

### Enhance Family and Community Engagement and Satisfaction

#### Key Goals

- Create a welcoming environment in every school and department
- Expand partnerships with community groups and organizations
- Expand marketing of strengths and successes

#### Observations



The Superintendent experienced support for the work of teaching and learning from the Hampton community. Within his first sixty days, the community resoundingly expressed their interest and commitment to ensuring the students of the HCS community are given a high quality education and that they are prepared (college, career and life ready) to fully engage in the opportunities that await them after graduation.

It was quickly learned that the HCS community desires to be engaged. As a school division, we must assess the current level of engagement as well as ensure that collaboration with the community is deliberate and strategically aligned. Specifically, we must ensure that the community fully understands the division's strategic focus areas, key goals and performance measures, as well as the identified key initiatives.

# Look, Listen and Learn Tour

## Opportunities

The responses to the question, “What are the inhibitors/challenges?” follow: 1) a need for funding which impacts each of the six strategic focus areas, 2) a desire for greater parental involvement, and 3) effective engagement of parents in the educational process.

As such, we must ensure that our conversation is not only with our internal community (students, staff and parents) but also with our community at-large. Essential to our mission, we must articulate the message of why we exist – our core business – teaching and learning, where we are headed, how we will get there, and desired outcomes while ensuring collaboration at all levels. This will enable us to engage all of our communities in a thoughtful manner and ultimately propel us toward ensuring all students graduate from high school and are college, career, and life ready.

Recognizing that the opportunity exists for all stakeholders to not only add value to the work of HCS, but to further strengthen the division as a whole, I believe the opportunity exists for us to do so by directing our immediate attention to the following:

### **A. Ensure Parents and Community Members are Connected to the Real Work-Create Awareness**

An important aspect of our work is to ensure stakeholders have the opportunity to be engaged in a meaningful way. We must first consider the “partnership” itself. As educators, we can become so focused on implementing a plan or initiating a new program that we over look critical steps and areas of consideration that are essential to establishing solid home-school and school-community partnerships. The word partnership indicates a sharing of information, resources and skills. Parents and community members must believe that they are equal partners in the effort to bolster student achievement (Beers, Beers, Smith, 2010).

### **B. Create and Implement a Five-Year Family and Community Engagement Plan-Create Process**

As we strategically undertake and refine current practices that are directed toward improving student performance, developing a process for engaging stakeholders at appropriate intervals is absolutely essential. Additionally, we must create structures and opportunities to keep all stakeholders engaged during the implementation phase. This will enable stakeholders to know the why, how, as well as the expected outcomes of a particular program or initiative. At the end of the day, we must successfully and regularly engage and communicate to staff, students, parents and other community stakeholders the importance of the learning plan (initiative/program) as well as ensure they can participate at an informed level.

# Look, Listen and Learn Tour

## Manage Fiscal Resources Effectively and Efficiently Observations

The past six months have yielded that we have an excellent system of checks and balances, as well as strong business practices to support the mission of HCS. As we move forward, it is important that we create connectivity and linkages to the daily work through vertical alignment.

### Opportunities

Recognizing that effective and efficient management of fiscal resources is essential to accomplishing the HCS mission, we believe the opportunity exists for us to do so by directing our immediate attention to the following:

#### A. Increase Vertical Discussions

It is important to ensure that each department remains in touch with our core business of teaching and learning. Initial steps that will move us toward this objective will be to expand the initial decision-making meetings to include members of other departments. To the point, all of the parts of the organization must know how the work is interrelated to the whole. A prime example of this strategy is ensuring that the budget reflects the values of the organization. This reinforces the importance of having all departments possess a clear working knowledge of key initiatives and the expected outcomes for student performance.

#### B. Expand Outcome-based Budgeting

We began a journey of creating a budget that is based on specific performance-based outcomes.



Specifically, we desire to ensure that the dollars invested in key initiatives are reviewed and determined to be providing the return on investment that was anticipated when the dollars were originally allocated. Outcome-based budgeting creates the appropriate tension in the decision-making process to ensure human resources; programs and services are directly aligned with the key goals of the HCS Strategic Plan 2016-2020. Ultimately, it facilitates an environment and delivery of services which will maximize every child's learning.

# Look, Listen and Learn Tour

## Building from Places of Strength for Desired Student Outcomes

The past six months have provided opportunities to engage over 1,000 internal and external stakeholders of HCS. During this time, the Superintendent has also been intimately involved in guiding and influencing our current work on behalf of the students and families we serve. In this section of the report, he has highlighted certain accomplishments as well as initiatives that he believes over time will increase student achievement as we work to ensure students are college, career, and life ready.

**Look, Listen and Learn Tour:** Developed a comprehensive plan for a seamless transition of superintendent leadership in Hampton City Schools and submitted to members of the Hampton City School Board. We engaged over 1,000 internal and external vested members of HCS.

These opportunities have enabled the Superintendent to gain insights on the community's perspectives regarding the role of education in community growth and a strong future workforce.

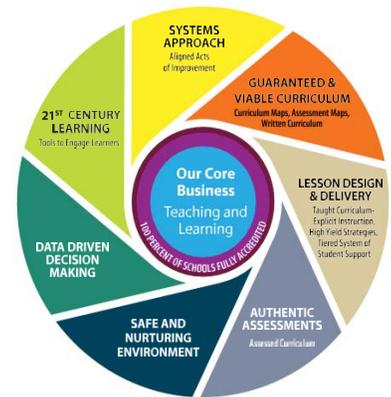
**School Visits:** Visited each of our schools during the first week of school as a means of beginning to establish relationships.

**Strategic Leadership Focus:** Provided staff with a conceptual framework of the "Superintendent's Focus", which is a detailed breakdown of the integral elements of teaching and learning that support the core principle of the HCS Strategic Plan - Maximizing Every Child's Learning requires aligned acts of improvement.

**Pyramid of Interventions for School Support:** Provided senior staff members with a resource document for the development of a tiered pyramid of interventions and support to provide the resources and tools necessary for our schools to improve academic achievement in our school division.

**Curriculum Forecasting Documents:** Initiated the development of "Curriculum Forecasting" documents in which the core curriculum leaders provide teachers with supplemental resources to support the teaching of select skills. The skills are identified based on a review of summative assessment data and denote areas for improvement. These resources are provided to core teachers every four and a half weeks.

**Superintendent Success Indicator Meetings:** Established bi-weekly meetings with specific members of the Division Leadership Team to discuss the superintendent's identified indicators of success. These meetings are also used as a vehicle to determine additional resources and supports that are needed to increase student achievement.



## Look, Listen and Learn Tour

**Accreditation Plan of Action:** Requested and received from specific members of the Division Leadership Team a plan of action that deploys additional resources needed to improve student achievement at our tier two and three schools.

**Curriculum Auditing Process:** Initiated a review of our current curriculum to ensure we have unpacked the standards at the appropriate cognitive level as well as to review the processes that are currently in place for teachers to demonstrate a clear understanding of how to deliver the written curriculum. Additionally, this process has created the opportunity for curriculum leaders to discuss the alignment of our division's curriculum, instruction, and assessment program.

**Literacy for All (Hampton READS):** Initiated a team of stakeholders to begin coordinating efforts to address the literacy needs of students in our community from birth to postsecondary. The first charge of this team will be to develop a plan of action to increase the level of collaboration between early childhood centers and HCS staff who specialize in early childhood education.

**Community Partnerships:** Met with several stakeholders to begin the process of expanding partnerships that will provide relevance for student learning, industry certifications, as well as potential career pathways. These meetings have included, but are not limited to, the following: Chief of Police (criminology program), Virginia Tech (Virginia Seafood Agricultural associated research and industry certifications), and Langley Air Force Base Operations (Science, Technology, Engineering and Mathematics (STEM)). Our goal is to ensure students' educational preparation and experiences are transformed by their participation and engagement in well-defined workforce opportunities.

**Dual Enrollment:** Initiated a dual enrollment design team with stakeholders representing higher education, teachers, curriculum leaders, counselors, parents, students, and administrators. The goal is to create a quality Pre-K–16 pipeline for dual enrollment and HCS teacher credentialing in partnership with higher education. The design team will be recommending courses for the 2016-17 academic year to be taught in HCS high schools that are linked to career pathways, revising dual enrollment policies, and creating a dual enrollment guidebook for parents, students, and staff.

**On-time Graduation:** Facilitated a discussion with specific members of the division leadership team to prioritize the needs to achieve our strategic key goal to graduate 100% of our students, which revealed the need for a comprehensive, community-based approach. The first of a series of graduation symposiums were held January 28, 2016, with community partners to develop plans of action to support schools, students and families on the journey to high school graduation. The symposiums will focus on removing barriers to graduation and building stronger connections between families, schools, and communities.

## Look, Listen and Learn Tour

**Academy Planning:** In August of 2015, met with administrators and teachers from all four high schools, along with our community partners relative to our college and career academy development. The discussions included the implications for the master schedule, and afforded attendees the opportunity to complete an analysis of their high school and current academy program. Before the session ended, the teachers participated in a facilitated workshop to help them begin looking at their curricula to determine the areas they could focus on for a cross-curricula activity or project. Each high school has a strong advisory council comprised of local business and industry members.



These councils have been helpful in developing real-world projects to tie in the academy theme with the curriculum, and in providing field trips and other opportunities for our students. In September, October, and November, we sent groups of teachers, administrators, curriculum leaders, and city leaders to the Academies of Nashville Study Visit in order to help them develop their understanding of the career academy concept and learn best practices for implementation. All of our websites have been updated to share information about our academies and one common application was created to ensure consistency for our students, parents, teachers, and counselors. A School Board resolution was proposed on January 20, 2016, to formalize our agreement to partner with Ford Next Generation Learning to expand our career academy development.

**PRIDE:** Initiated the development of a program which focuses on creating a system for prioritizing facility, grounds and maintenance to ensure safe and nurturing facilities for teaching and learning as well as to ensure preventative comprehensive planning in the area of operational management.

**Systems Approach:** Development of a systems approach model for HCS with emphasis on a deliberate process which accomplishes systems thinking - always asking the question, "how is this part related to the whole"? This cannot be a secondary approach to our work but must remain in the forefront of our decision-making process.

**Budget Development Criteria:** Initiated and facilitated decision-making criteria for the development of the FY 2017 budget based upon the new HCS Strategic Plan 2016 - 2020 to ensure staff members maintain the focus of providing the resources that will enable us to fulfill our mission of maximizing every child's learning.

# Look, Listen and Learn Tour

## Superintendent's Look, Listen and Learn Presentations

Over the past six months, it has been a pleasure to engage over 1,000 vested stakeholders of HCS to include:

### Hampton City Schools

- School Board members
- Division Leadership Team members
- Department heads
- Principals
- Former superintendents (3)
- Hampton Education Foundation
- Key Communicators
- Student Advisory Group
- Hampton Education Association Officers/Representatives
- Teacher and (Central ) Administration Communication (TAC) members
- Special Education Advisory Council
- Hampton Retired Teachers Association
- PTA President
- Hampton Council PTA
- Community Priorities Workshop participants



### City/State

- Mayor, Vice-Mayor
- City Manager
- City Council members
- Police Chief
- Economic Development Director
- Social Services Director
- Judge & court officials
- Neighborhood Commission
- Senator, Congressman, Delegates of Virginia

### Community

- Hampton - Newport News Community Services Board
- Members of the clergy
- National Association for the Advancement of Colored People (NAACP)
- Community Leaders group
- Virginia Peninsula Rotary Club
- Hampton Rotary Club

## Look, Listen and Learn Tour

- Hampton Kiwanis Club
- Exchange Club of Wythe
- Hampton Forward
- Tuskegee Airman
- Faith-based members
- Communities in Schools Director
- Coliseum Central Business Roundtable
- Langley Air Force Base officials
- Smart Beginnings Director
- Marching Elites Director

### Civic & Business

- Aberdeen Gardens Museum
- Hampton Roads Educators' Credit Union director
- Hampton Education Association President
- Virginia Tech Seafood Director
- Hampton Roads Center for Civic Engagement Director
- WHRO Director
- Virginia Air & Space Center Director
- Old Point National Bank President
- New Horizons Regional Education Center Director
- American Heart Association

### Higher Education

- Hampton University professors & other staff
- Thomas Nelson Community College president

A Copy of the Superintendent's LLL can be found at the link below:  
<http://www.hampton.k12.va.us/about/LLLplan.pdf>

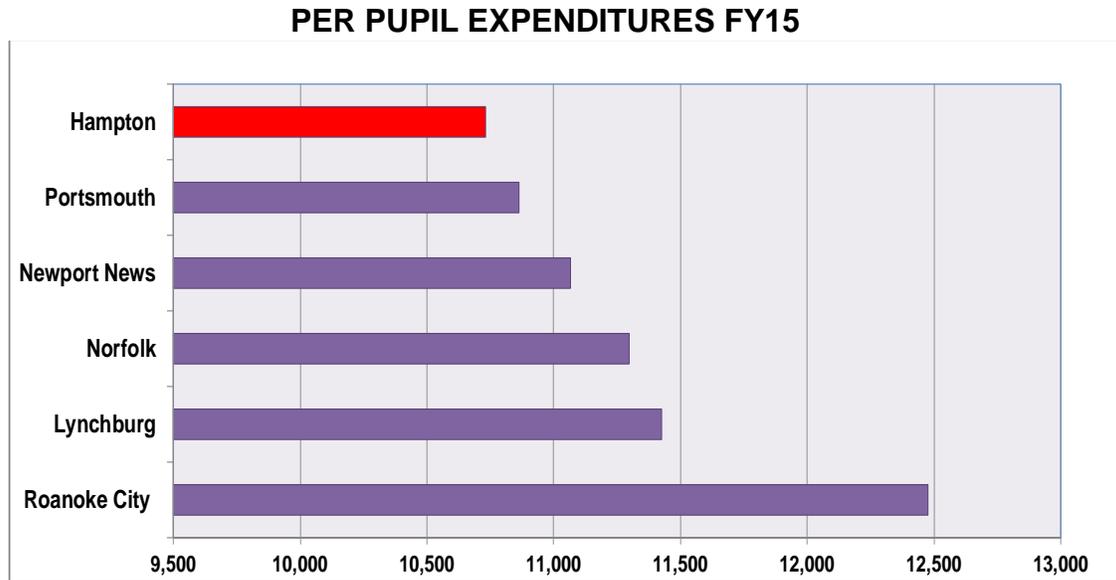


**“Coming together is a beginning;  
keeping together is progress;  
working together is success.”**

*- Henry Ford*

## HAMPTON CITY SCHOOLS COMPARISON OF PER PUPIL EXPENDITURES FISCAL YEAR 2015

Below is a comparison of the per pupil expenditures for HCS as compared to our peer divisions as identified in the MGT Efficiency Report. The data presented is for the 2014-2015 school year, the latest year for which comparative data is available from the Virginia Department of Education.



Source: Superintendent's Annual Report, Fiscal Year 2015, Table 15

**HAMPTON CITY SCHOOL DIVISION  
PER PUPIL EXPENDITURES FY00 - FY17\***

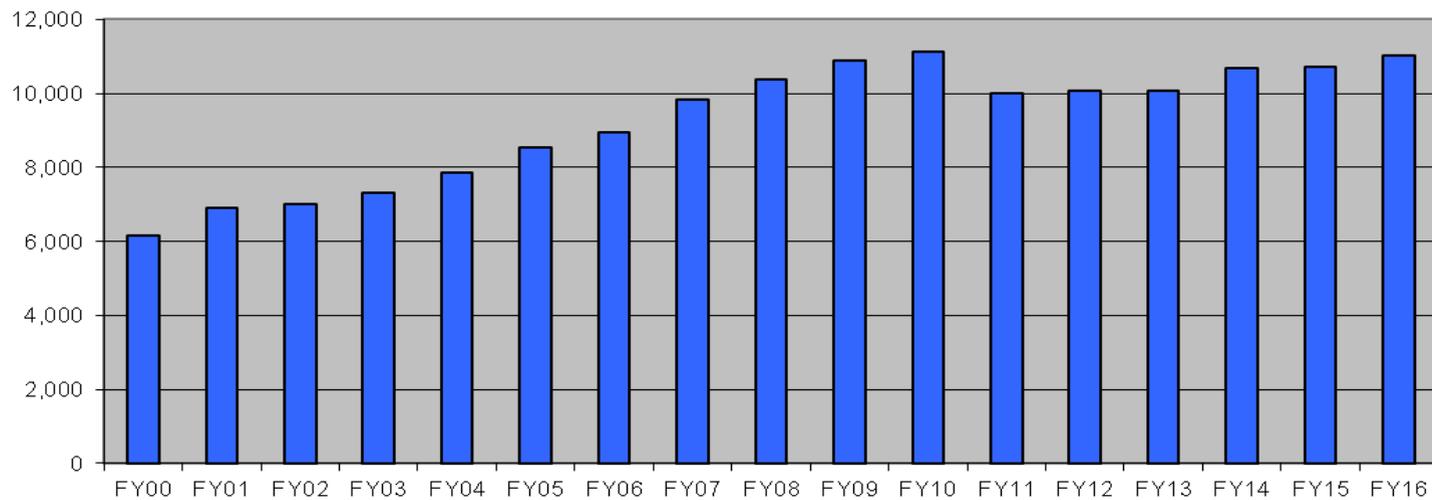
		LOCAL	STATE	STATE SALES TAX	FEDERAL	TOTAL ACTUAL	TOTAL PER BUDGET
FY00	FY00 (23,578 ADM)	1,955	3,044	709	445	6,153	
FY01	FY01 (23,267 ADM)	2,303	3,331	740	515	6,890	
FY02	FY02 (22,936 ADM)	2,368	3,346	754	539	7,007	
FY03	FY03 (22,845 ADM)	2,302	3,626	749	647	7,324	
FY04	FY04 (22,748 ADM)	2,686	3,723	810	628	7,847	
FY05	FY05 (22,521 ADM)	2,568	4,153	959	860	8,540	
FY06	FY06 (22,323 ADM)	2,735	4,297	1,009	891	8,932	
FY07	FY07 (21,753 ADM)	2,844	5,060	1,038	896	9,839	
FY08	FY08 (21,395 ADM)	3,200	5,180	1,067	941	10,388	
FY09	FY09 (20,955 ADM)	3,190	5,675	1,026	982	10,873	
FY10	FY10 (20,787 ADM)	3,652	4,860	904	1,726	11,142	
FY11	FY11 (20,709 ADM)	3,377	4,474	953	1,189	9,993	
FY12	FY12 (21,405 ADM)	3,464	4,306	954	1,348	10,072	
FY13	FY13 (21,194 ADM)	3,253	4,821	952	1,035	10,061	
FY14	FY14 (20,925 ADM)	3,773	4,951	969	988	10,681	
FY15	FY15 (20,639 ADM)	3,818	4,860	1,020	1,031	10,730	
FY16	FY16 (20,597 ADM)	3,857	4,857	1,042	1,252	11,008	
FY17	FY 17 (20,476 ADM)	3,933	5,095	1,082	1,192		11,302

\*Actual figures not available for FY17. FY16 amounts are based on preliminary figures.

As of FY12, the calculation includes PK students.

Source: Superintendent's Annual Report, Table 15

**Actual Per Pupil Spending FY00 - FY16**



## **Enrollment Forecasting and Historical Data**

The School Board utilizes enrollment projections provided by the Office of Business and Finance to prepare its budget. The School Board's approved FY16 Operating Budget was prepared using 19,700 projected students. Actual enrollment was 19,749 (March ADM), which is a decrease over the previous year's enrollment (19,881) of 132 students. Our enrollment projection of 19,500 for FY17 represents 249 or 1.26% fewer students than FY16 actual. Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of state and federal funding the School Division receives. It is also significant because it drives the number of instructional and support staff needed to provide educational and support services to students. When calculating projected enrollment, the Weldon Cooper Center (of the University of Virginia) model is used as a starting point. This model looks at grade progression ratios, birth rates, and historical data to project future enrollment. The results of this model are then compared to local knowledge of recent trends, new housing areas, and the impact of opening new or closing old schools to further refine the projections. The following tables show historical enrollment by school for fiscal 2009 through fiscal 2016, actual and projected March ADM for fiscal 2007 through 2019, as well as a graph of the enrollment trends for this period of time. Also provided is the projected fall 2016 enrollment by school used for staffing purposes for the 16-17 budget.

**HAMPTON CITY SCHOOLS  
ACTUAL ENROLLMENT BY SCHOOL  
FY09-FY16**

<i>PK/Elementary</i>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Aberdeen	385	430	415	435	471	516	391	452
Andrews PK-8	-	-	623	768	806	813	764	757
Armstrong	390	399	306	306	325	310	317	297
Asbury	413	398	382	343	434	429	404	382
Barron	392	416	379	399	425	400	409	403
Bassette	358	350	363	332	390	390	443	484
Booker	381	363	375	349	425	413	440	406
Bridgeport Academy	-	-	-	-	5	-	3	3
Bryan	331	338	384	376	354	388	394	395
Burbank	403	399	388	415	425	398	367	363
Cary	452	345	265	292	363	349	386	381
Cooper	382	400	413	422	422	428	428	427
Forrest	512	505	456	508	490	508	507	542
HHA	-	-	-	-	-	-	-	-
Kraft	513	513	387	345	376	341	335	473
Langley	496	474	469	441	503	483	500	543
Lee	328	362	-	-	-	-	-	-
Machen	534	491	435	481	492	482	469	481
Mallory	312	286	-	-	-	-	-	-
Mary Peake	177	179	-	-	-	-	-	-
Merrimack	327	377	359	429	-	-	-	-
Moton	244	224	220	185	192	203	202	190
Phenix PK-8	-	-	779	841	897	935	912	951
Phillips	451	426	395	430	392	393	411	435
SEAP	59	66	20	65	80	95	170	136
Smith	418	450	324	412	411	462	441	429
Spratley	-	-	199	225	214	207	215	218
Tarrant	378	318	341	373	378	343	318	-
Tucker Capps	476	519	383	362	353	374	380	367
Tyler	461	491	493	487	395	423	413	430
VPIO	267	178	71	80	81	82	77	80
Wythe	299	299	-	-	-	-	-	-
<b>TOTAL</b>	<b>10139</b>	<b>9996</b>	<b>9624</b>	<b>10101</b>	<b>10099</b>	<b>10165</b>	<b>10096</b>	<b>10025</b>

<i>Middle</i>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Andrews	-	-	333	377	391	383	380	363
Bridgeport Academy	-	-	-	-	12	15	21	14
Campus at Lee	-	-	-	-	-	-	2	-
Davis	815	799	551	568	560	582	581	602
Eaton	776	798	712	664	695	667	665	653
HHA	71	75	55	-	-	-	-	-
Jones	924	960	695	726	711	637	672	694
Lindsay	700	651	564	544	599	661	636	597
Phenix	-	-	460	519	524	478	431	398
SEAP	40	35	24	27	20	26	24	24
Spratley	571	514	354	358	360	376	406	414
Syms	980	890	967	957	879	855	832	777
<b>TOTAL</b>	<b>4877</b>	<b>4722</b>	<b>4715</b>	<b>4740</b>	<b>4751</b>	<b>4680</b>	<b>4650</b>	<b>4536</b>

**HAMPTON CITY SCHOOLS  
ACTUAL ENROLLMENT BY SCHOOL  
FY09-FY16**

<i>High</i>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Bethel	1,713	1,824	1,858	1,815	1,821	1,718	1,720	1,735
Bridgeport Academy	181	135	69	63	58	43	43	40
Campus at Lee	-	-	-	-	-	-	136	109
GED	100	112	69	79	79	138	-	-
Hampton	1,522	1,631	1,650	1,640	1,577	1,509	1,405	1,445
HHA	-	-	-	-	-	-	-	-
Kecoughtan	1,758	1,840	1,796	1,842	1,693	1,655	1,670	1,671
Performance Learning Ctr	59	69	82	118	136	86	107	77
Phoebus	1,161	1,192	1,232	1,156	1,090	1,052	1,026	1,060
SEAP	40	51	73	68	62	68	71	60
<b>TOTAL</b>	<b>6534</b>	<b>6854</b>	<b>6829</b>	<b>6781</b>	<b>6516</b>	<b>6269</b>	<b>6178</b>	<b>6197</b>

<b>Total Enrollment</b>	<b>21550</b>	<b>21572</b>	<b>21168</b>	<b>21622</b>	<b>21366</b>	<b>21114</b>	<b>20853</b>	<b>20698</b>
-------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

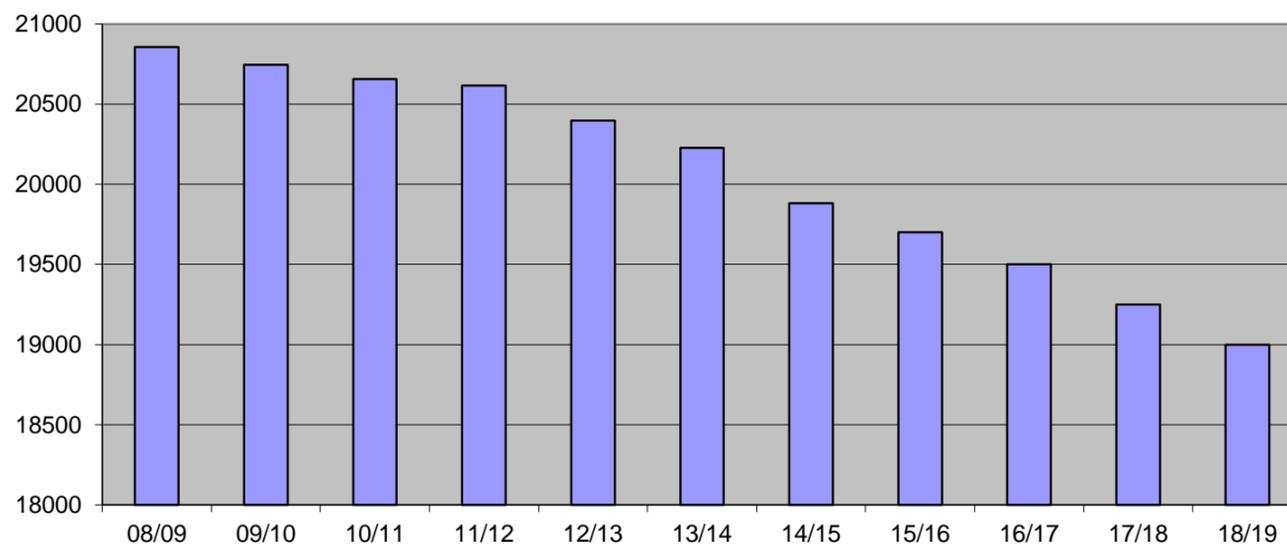
**Note:** This table reflects enrollment, not ADM

Year	March ADM
08/09	20857
09/10	20744
10/11	20656
11/12	20615
12/13	20398
13/14	20227
14/15	19881
15/16	19700
16/17	19500 +
17/18	19250 *
18/19	19000 *

Actual March ADM for the last 10 years, as well as the budgeted ADM for FY17 and projections for FY18 and FY19 are shown at the left. The information is shown in the graph form below. HCS has been in a period of declining enrollment for several years.

+ Budgeted enrollment  
\* Projected enrollment

**Enrollment Trends**



**HAMPTON CITY SCHOOLS  
PROJECTED FALL 2016 STUDENT MEMBERSHIP**

School Name	VP	SP	KG	1	2	3	4	5	6	7	8	9	10	11	12	Sch Total
Aberdeen Elementary School	48	0	59	64	69	73	57	68	0	0	0	0	0	0	0	439
Andrews PreK-8 School	82	14	85	108	110	138	102	97	123	135	103	0	0	0	0	1098
Armstrong Elementary School	0	0	41	72	45	42	46	45	0	0	0	0	0	0	0	290
Asbury Elementary School	0	4	53	61	64	68	62	58	0	0	0	0	0	0	0	371
Barron Elementary School	0	10	52	65	67	63	74	61	0	0	0	0	0	0	0	393
Bassette Elementary School	0	14	74	73	67	58	96	89	0	0	0	0	0	0	0	471
Bethel High School	0	0	0	0	0	0	0	0	0	0	0	471	452	443	363	1729
Booker Elementary School	1	0	45	67	76	66	78	64	0	0	0	0	0	0	0	397
Bridgeport Academy	0	0	0	0	0	1	1	1	2	8	4	28	6	3	3	57
Bryan Elementary School	1	2	61	79	65	66	60	50	0	0	0	0	0	0	0	383
Burbank Elementary School	35	1	56	64	45	52	53	47	0	0	0	0	0	0	0	352
Campus at Lee	0	0	0	0	0	0	0	0	0	0	0	31	26	28	24	109
Cary Elementary School	0	0	62	71	54	52	66	63	0	0	0	0	0	0	0	369
Cooper Elementary School	0	9	59	70	70	67	71	68	0	0	0	0	0	0	0	415
Davis Middle School	0	0	0	0	0	0	0	0	209	184	207	0	0	0	0	600
Eaton Fundamental Middle School	0	0	0	0	0	0	0	0	230	217	203	0	0	0	0	650
Forrest Elementary School	0	3	86	110	84	83	84	75	0	0	0	0	0	0	0	525
Hampton High School	0	0	0	0	0	0	0	0	0	0	0	466	345	332	297	1440
Jones Middle School	0	0	0	0	0	0	0	0	240	224	226	0	0	0	0	691
Kecoughtan High School	0	0	0	0	0	0	0	0	0	0	0	495	448	404	318	1664
Kraft Elementary School	0	4	58	70	84	82	94	69	0	0	0	0	0	0	0	461
Langley Elementary School	34	1	79	98	79	80	80	76	0	0	0	0	0	0	0	527
Lindsay Middle School	0	0	0	0	0	0	0	0	193	179	222	0	0	0	0	594
Machen Elementary School	0	3	78	79	88	69	70	77	0	0	0	0	0	0	0	465
Moton Early Childhood Center	173	17	0	0	0	0	0	0	0	0	0	0	0	0	0	190
Performance Learning Center	0	0	0	0	0	0	0	0	0	0	0	10	25	27	15	77
Phenix PreK-8 School	89	11	121	137	142	151	135	139	147	118	131	0	0	0	0	1322
Phillips Elementary School	0	1	75	69	66	55	83	72	0	0	0	0	0	0	0	421
Phoebus High School	0	0	0	0	0	0	0	0	0	0	0	351	256	230	219	1056
SEAP	0	39	2	6	6	9	10	5	10	8	6	12	13	7	27	159
Smith Elementary School	38	0	52	69	64	65	65	66	0	0	0	0	0	0	0	418
Spratley Gifted Center	0	0	0	0	0	62	85	71	142	144	126	0	0	0	0	630
Syms Middle School	0	0	0	0	0	0	0	0	239	258	275	0	0	0	0	772
Tucker-Capps Elementary School	0	11	39	62	70	62	55	59	0	0	0	0	0	0	0	358
Tyler Elementary School	1	1	62	82	79	70	64	57	0	0	0	0	0	0	0	417
VPIO	78	2	0	0	0	0	0	0	0	0	0	0	0	0	0	80
District Total	580	147	1300	1578	1493	1532	1591	1480	1536	1476	1503	1864	1571	1474	1266	20390

19663 K-12

## HAMPTON CITY SCHOOLS PER PUPIL ALLOCATIONS FY17

For FY17, seventy percent of the allocation is distributed July 1, with the remainder redistributed in November based on the Fall Membership Report.

Instructional Supplies	# Pupils Served	FY17 Budget	Per Pupil Amt
Fine Arts - All	20,042	144,302	8.00
Gifted & Talented	2,174	25,436	13.00
Science - Science (MS, HS)	10,501	78,022	8.25
CTE Business - All	10,501	44,944	4.75
CTE Technology - All	10,501	99,234	10.50
Schools - Elementary *	9,541	300,557	35.00
Schools - Middle	4,478	128,966	32.00
Schools - High *	6,023	181,603	32.00
Total		1,003,065	

\* Bridgeport, Moton, and PLC min \$6,000

Office Supplies	# Pupils Served	FY17 Budget	Per Pupil Amt
Elementary Schools	9,541	34,348	4.00
Middle Schools	4,478	16,121	4.00
High Schools	6,023	21,683	4.00
Total		72,152	

Postage	# Pupils Served	FY17 Budget	Per Pupil Amt
Elementary Schools	9,541	17,174	2.00
Middle Schools	4,478	12,091	3.00
High Schools	6,023	21,442	4.00
Total		50,707	

Bridgeport, Moton and PLC funded at Elementary Per Pupil Amount

Capital	# Pupils Served	FY17 Budget	Per Pupil Amt
Schools	20,446	108,227	6.00
Fine Arts - Music - Band	10,617	70,882	7.50
Fine Arts - Music - Choral	20,446	18,038	1.00
Total		197,147	

Field Trips	# Pupils Served	FY17 Budget	Per Pupil Amt
Elementary & Middle Schools	14,019	28,038	2.00
High Schools	6,023	18,069	3.00
Total		46,107	

Local Travel-Schools	FY17 Budget	Per Bldg Amt
Elementary Schools	6,840	320.00
Middle Schools	5,760	720.00
High Schools	5,040	1080.00
Total	17,640	

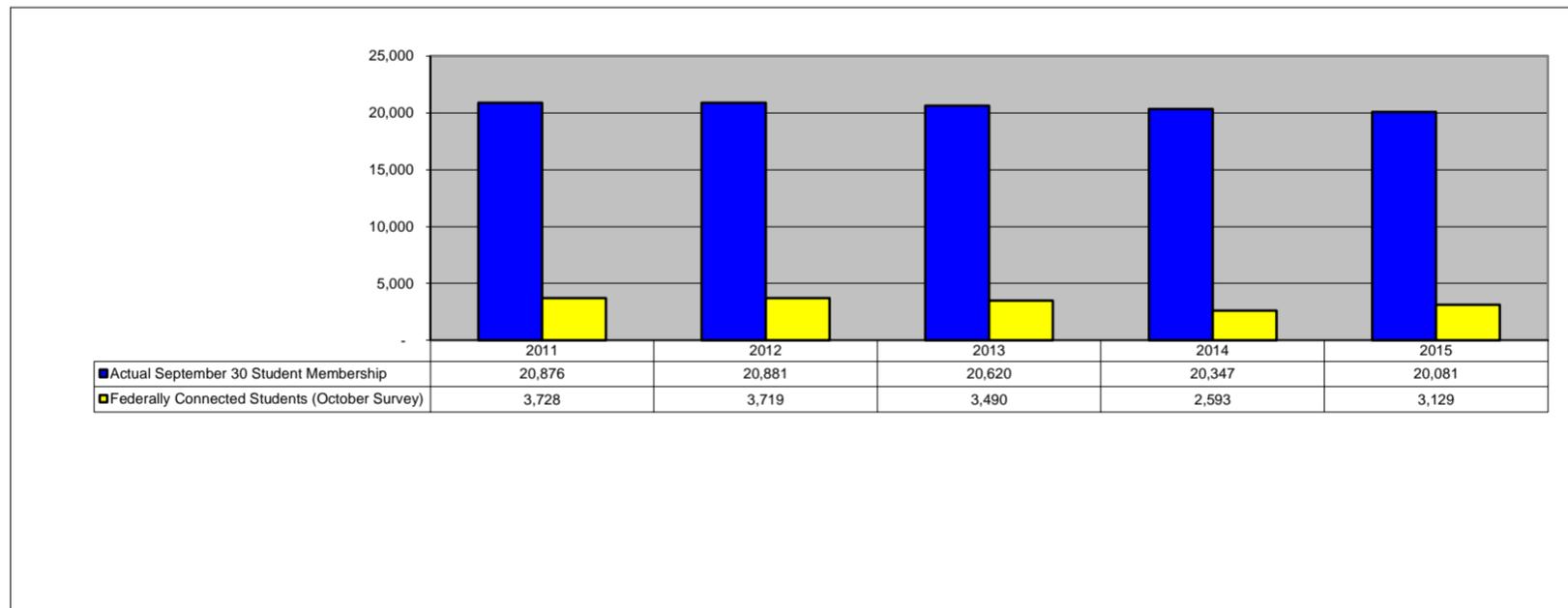
Bridgeport, Moton and PLC funded at Elementary Per Building Amount

Other Expenses	# Pupils Served	FY17 Budget	Per Pupil Amt
Elementary Schools	9,541	30,054	3.15
Middle Schools	4,478	14,106	3.15
High Schools	6,023	18,972	3.15
Total		63,132	

### IMPACT AID FUNDING DATA

Hampton City Schools receives funding from the federal government for students whose parents reside or work on federal property due to the loss of tax revenues impacting the locality. Presented below is data from Hampton City Schools Impact Aid reports for the last five years.

<b>Federally Connected Students</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Actual September 30 Student Membership	20,876	20,881	20,620	20,347	20,081
Federally Connected Students (October Survey)	<b>3,728</b>	<b>3,719</b>	<b>3,490</b>	<b>2,593</b>	<b>3,129</b>
Military Special Education	6%	5%	6%	7%	6%
Military Regular Education	51%	47%	45%	60%	45%
Other Federally Connected Students	49%	48%	49%	33%	49%
Percentage of Federally Connected Students vs Actual September 30 Student Membership	18%	18%	17%	13%	16%



**HAMPTON CITY SCHOOLS  
SCHOOL STAFFING FORMULAS  
FY 2016-2017**

Assistant Principal	Elementary Secondary	E=1 0-299 = 0 300-399 = .5 400 – 599 = 1 600-899 = 2 900-1799 = 3 1800+ = 4
School Counselors	Elementary (SOQ) Middle (SOQ)  High (SOQ)	Up to 400 = 1 1 per each additional 400, or major fraction thereof (round up to nearest .5)  Up to 350 = 1 1 per each additional 350, or major fraction thereof (round up to nearest .5) *Except for combined grade level schools
Deans	High School	HS=2
School Nurse	PK-12	$\leq 299 = .5$ $\geq 300 = 1$
<b>Position</b>	<b>Level</b>	<b>Formula</b>
IA	Elementary	K = .5
School Security Officers	Middle & High  Combined schools	0-499 = 0 500-999 = 2 1000-1199 = 3 1200+ = 4 $\geq 1,000 = 3$ 0-600 = 1 601+ = 2
Librarians (SOQ)	Elementary  Middle & High	.5 FTE to 299 students 1 FTE at 300 students .5 FTE to 299 students 1 FTE at 300 students 2 FTE at 1000 students
Library Clerical (SOQ)	PK-12	1 at 750 students
<b>Position</b>	<b>Level</b>	<b>Formula</b>
Clerical	PK-12	0-250 = 1 250 – 599 = 1.5 600 – 999 = 2.5 1000+ = 3.5  Staffing Breakdown: .5 = PT Office Assistant (3 hours per day) 1 = Administrative Secretary III (AS III) 2 = 1 AS III, 1 Guidance Secretary (GS) 3 = 1 AS III, 1 GS, 1 AS II NOTE: Minimum staffing for MS and combined schools=2.5
Health Clerks	Middle & High	Up to 999 = .5 $\geq 1,000 = 1$
Cafeteria Monitors	PK-5  Middle School  Combined Schools staffed as elementary and middle grades separately	up to 300 = 1 $\geq 301 = 2$  Up to 599 = 1 $\geq 600 = 2$
Food Services (Fund 51)	PK-12	Staffing based on 17 meals per labor hour based on average # of meals served

\*Schools may be staffed outside of the staffing formula based on need

## Operating Fund Position Overview

The chart below reflects the overall changes in the number of positions within the five major budget categories from the FY12 Actual through the FY16 Approved Budget.

	FY13 Actual Positions	FY14 Actual Positions	FY15 Actual Positions	FY16 Approved Positions	FY17 Approved Positions	Current Year Change
Instruction	2,119.50	2,105.50	2,117.70	1,961.90	1,967.40	5.50
Administration/Attendance & Health	135.50	138.50	138.50	137.50	137.50	0.00
Pupil Transportation	252.50	250.50	276.50	250.50	250.50	0.00
Operations & Maintenance	245.50	253.00	251.50	69.50	74.50	5.00
Technology	85.50	87.50	89.50	88.00	90.00	2.00
<b>GRAND TOTAL</b>	<b>2,838.50</b>	<b>2,835.00</b>	<b>2,873.70</b>	<b>2,507.40</b>	<b>2,519.90</b>	<b>12.50</b>

### Summary of Changes in Positions:

Position Additions	68.50
Position Reductions	<u>(56.00)</u>

Net Change in Positions 12.50

### Summary of Position Additions

Behavior Specialist	1.0
Carpenter	3.0
Director - Vocational Programs	1.0
Coordinator - Homebound Services	1.0
Educational Interpreter	1.0
Electrician	1.0
Electronics Technician	1.0
Guidance Counselor - Elementary	3.5
Information Systems Support Specialist, II	2.0
Instructional Assistant	4.0
Instructional Coaches	8.0
Licensed Practical Nurse	1.0
Network Support Specialist, II	1.0
Occupational Therapist	1.0
Plumber Apprentice	1.0
Principal	1.0
Programmer Analyst	1.0
Public Relations Specialist	1.0
Retirement and Financial Specialist	1.0
Security Officer	6.0
School Technology Specialist, Sr	8.0
System Engineer, I	1.0
Teacher	17.0
Technology Repair Specialist, II	1.0
Technology Support Specialist, I	1.0
Total Position Additions	<u>68.5</u>

### Summary of Position Reductions

Assistant Principal	(0.5)
Carpenter, II	(2.0)
Certified Occupational Therapist Assistant	(1.0)
Director - Homebound Services	(1.0)
Electrician, II	(1.0)
Electrician Apprentice	(1.0)
Financial Services Specialist	(1.0)
Information Systems Support Specialist, Sr	(2.0)
Instructional Assistant	(3.5)
Licensed Practical Nurse	(1.0)
Local Database Manager	(1.0)
Mechanic, II	(1.0)
Network Support Specialist, Senior	(2.0)
Plumber, II	(1.0)
School Technology Specialist, I	(1.0)
School Technology Specialist, II	(2.0)
Secretarial/Clerical	(1.0)
Security Officer	(1.0)
Speech/Language Pathologist	(2.0)
Systems Engineer, II	(1.0)
Teacher	(25.0)
Technology Repair Specialist, Senior	(1.0)
Technology Support Specialist, Senior	<u>(3.0)</u>

## POSITION SUMMARY-OPERATING FUND BY CATEGORY AND SERVICE CODE

Program Code	Description	PROPOSED POSITIONS						
		FY16 Actual F/T	Change	FY17 Budget F/T	FY16 Actual P/T	Change	FY17 Budget P/T	FY17 Total
<b>INSTRUCTION</b>								
<b>82</b>	<b>Personnel Services</b>							
	Organizational Culture and Climate Coordinator	1.00		1.00	0.00		0.00	1.00
<b>100</b>	<b>Regular Programs</b>							
	Administrative Secretary II	6.20		6.20	0.00		0.00	6.20
	Administrative Secretary III	31.30		31.30	0.00		0.00	31.30
	Assistant Principal	49.00	(0.50)	48.50	0.00		0.00	48.50
	Dean of Students	9.00		9.00	0.00		0.00	9.00
	Executive Director	2.30		2.30	0.00		0.00	2.30
	Graduation Facilitators	0.00	4.00	4.00	0.00		0.00	4.00
	Grant Writer	0.00		0.00	0.50		0.50	0.50
	Instructional Assistant - General Ed	0.00		0.00	36.00	(3.50)	32.50	32.50
	Office Assistant	0.00		0.00	14.50		14.50	14.50
	Principal	29.00	1.00	30.00	0.00		0.00	30.00
	School Accountant	4.60		4.60	0.00		0.00	4.60
	School Finance Officer	7.00		7.00	0.00		0.00	7.00
	Teacher - Elementary	415.00	(3.00)	412.00	0.00		0.00	412.00
	Teacher - Other	10.00		10.00	0.00		0.00	10.00
	Testing Specialist	4.00		4.00	0.00		0.00	4.00
<b>101</b>	<b>School Social Work</b>							
	Administrative Secretary II	1.00		1.00	0.00		0.00	1.00
	Coordinator, School Social Work Services	1.00		1.00	0.00		0.00	1.00
	School Social Worker	8.00		8.00	0.50		0.50	8.50
<b>102</b>	<b>English and Language Arts</b>							
	Administrative Support Specialist	1.00		1.00	0.00		0.00	1.00
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher - Secondary	124.00	4.50	128.50	0.00		0.00	128.50
	Teacher Specialist	2.00		2.00	0.00		0.00	2.00
<b>103</b>	<b>Math</b>							
	Administrative Support Specialist	1.00		1.00	0.00		0.00	1.00
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Math Coach	2.00	(2.00)	0.00	0.50	(0.50)	0.00	0.00
	Teacher - Secondary	118.50	5.00	123.50	2.00	0.50	2.50	126.00
	Teacher Specialist	3.00		3.00	0.00		0.00	3.00
<b>104</b>	<b>Reading</b>							
	Teacher - Elementary	18.00		18.00	0.00		0.00	18.00
	Teacher - Secondary	10.50	(0.50)	10.00	0.00		0.00	10.00
<b>105</b>	<b>Art</b>							
	Teacher - Elementary	18.00		18.00	0.00		0.00	18.00
	Teacher - Secondary	25.00	(1.00)	24.00	1.50		1.50	25.50
<b>106</b>	<b>Health and PE</b>							
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher - Elementary	18.00		18.00	0.00		0.00	18.00
	Teacher - Secondary	61.00	(1.50)	59.50	0.00		0.00	59.50
<b>108</b>	<b>COMPASS</b>							
	Career Coach	2.00		2.00	0.00		0.00	2.00
<b>109</b>	<b>Social Sciences</b>							
	Administrative Support Specialist	1.00		1.00	0.00		0.00	1.00
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher - Secondary	82.00		82.00	0.00		0.00	82.00
	Teacher Specialist	2.00		2.00	0.00		0.00	2.00
<b>110</b>	<b>Music - Choral</b>							
	Staff Accompanist	0.00		0.00	1.00		1.00	1.00
	Teacher - Elementary	18.00		18.00	0.00		0.00	18.00
	Teacher - Secondary	8.00	1.00	9.00	0.00		0.00	9.00
<b>111</b>	<b>Music - Band</b>							
	Teacher - Secondary	12.00	1.00	13.00	0		0.00	13.00
<b>112</b>	<b>Foreign Languages</b>							
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher - Secondary	32.50		32.50	2.00		2.00	34.50
<b>113</b>	<b>Student Services</b>							
	Administrative Secretary III	1.00		1.00	0.00		0.00	1.00
	Attendance Coordinator	1.00		1.00	0.00		0.00	1.00
	Behavior Specialist	3.00		3.00	0.00		0.00	3.00
	Director, Student Services	1.00		1.00	0.00		0.00	1.00
	School Court Liaison	1.00		1.00	0.00		0.00	1.00
<b>114</b>	<b>Science</b>							
	Administrative Support Specialist	1.00		1.00	0.00		0.00	1.00
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher - Secondary	83.50		83.50	0.00		0.00	83.50
	Teacher Specialist	2.00		2.00	0.00		0.00	2.00
<b>117</b>	<b>Early Reading Intervention</b>							
	Early Reading Intervention Assistant	0.00		0.00	14.50		14.50	14.50
	Teacher Specialist	1.00		1.00	0.00		0.00	1.00
<b>119</b>	<b>International Bacc-Secondary</b>							
	International Baccalaureate Coordinator	1.00		1.00	0.00		0.00	1.00
<b>124</b>	<b>SOL Algebra Readiness</b>							
	Teacher - Secondary	7.00		7.00	0.00		0.00	7.00

## POSITION SUMMARY-OPERATING FUND BY CATEGORY AND SERVICE CODE

Program Code	Description	PROPOSED POSITIONS						
		FY16 Actual F/T	Change	FY17 Budget F/T	FY16 Actual P/T	Change	FY17 Budget P/T	FY17 Total
<b>140</b>	<b>Fine Arts</b>							
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher Specialist	1.00		1.00	0.00		0.00	1.00
<b>157</b>	<b>English as a Second Language</b>							
	Administrative Secretary III	1.00		1.00	0.00		0.00	1.00
	Family Engagement Specialist	1.00		1.00	0.00		0.00	1.00
	Teacher - Elementary	5.00		5.00	1.50		1.50	6.50
	Teacher - Secondary	4.00	1.00	5.00	0.00		0.00	5.00
<b>161</b>	<b>Guidance Services</b>							
	Administrative Secretary II	12.00		12.00	0.00		0.00	12.00
	Administrative Secretary III	1.00		1.00	0.00		0.00	1.00
	Director, School Counseling	1.00		1.00	0.00		0.00	1.00
	Guidance Counselor - Elementary	14.00	3.00	17.00	0.00	0.50	0.50	17.50
	Guidance Counselor - Secondary	38.00		38.00	0.00		0.00	38.00
	School Counseling Coordinator	4.00		4.00	0.00		0.00	4.00
<b>171</b>	<b>Library Media Services</b>							
	Director, Information Literacy	1.00		1.00	0.00		0.00	1.00
	Library Database Specialist	1.00		1.00	0.00		0.00	1.00
	Library Media Specialist	36.00		36.00	0.00		0.00	36.00
	Library Processing Clerk	0.00		0.00	1.00		1.00	1.00
	Library Technician	7.00		7.00	0.00		0.00	7.00
<b>200</b>	<b>Special General Curriculum</b>							
	Administrative Secretary III	1.00		1.00	0.00		0.00	1.00
	Behavior Specialist		1.00	1.00	0.00		0.00	1.00
	Director, Special Education	1.00		1.00	0.00		0.00	1.00
	Graduation Facilitators	4.00	(4.00)	0.00	0.00		0.00	0.00
	Instructional Assistant	55.00	2.00	57.00	1.00		1.00	58.00
	Instructional Coaches	0.00	8.00	8.00	0.00		0.00	8.00
	Medicaid Specialist	1.00		1.00	0.00		0.00	1.00
	Special Education Coordinator	8.00		8.00	0.00		0.00	8.00
	Teacher - Elementary	35.00		35.00	0.00		0.00	35.00
	Teacher - Secondary	95.50	(13.50)	82.00	0.50		0.50	82.50
<b>210</b>	<b>Educable Intellectually Disabled</b>							
	Instructional Assistant	17.00	1.00	18.00	0.00		0.00	18.00
	Teacher - Elementary	5.00		5.00	0.00		0.00	5.00
	Teacher - Secondary	8.00		8.00	0.00		0.00	8.00
<b>211</b>	<b>Trainable Intellectually Disabled</b>							
	Instructional Assistant	18.00		18.00	0.00		0.00	18.00
	Teacher - Elementary	5.00		5.00	0.00		0.00	5.00
	Teacher - Secondary	14.00		14.00	0.00		0.00	14.00
<b>212</b>	<b>Severely and Prof Handicapped</b>							
	Instructional Assistant	8.00		8.00	0.00		0.00	8.00
	Teacher - Elementary	2.00		2.00	0.00		0.00	2.00
	Teacher - Secondary	2.00		2.00	0.00		0.00	2.00
<b>213</b>	<b>Hard of Hearing</b>							
	Educational Interpreter	8.00	1.00	9.00				9.00
	Hearing Impairment Specialist	3.00		3.00	0.00		0.00	3.00
<b>215</b>	<b>Speech or Language Impaired</b>							
	Speech/Language Pathologist	18.00	(2.00)	16.00	1.00		1.00	17.00
<b>216</b>	<b>Visually Handicapped</b>							
	Orientation and Mobility Specialist	1.00		1.00				1.00
	Visual Impairment Specialist	1.00		1.00	0.00		0.00	1.00
<b>217</b>	<b>Emotionally Disturbed</b>							
	Instructional Assistant	1.00		1.00	0.00		0.00	1.00
<b>218</b>	<b>Orthopedically Impaired</b>							
	Instructional Assistant	2.00		2.00	0.00		0.00	2.00
<b>219</b>	<b>Other Health Impaired</b>							
	Instructional Assistant	2.00		2.00	0.00		0.00	2.00
<b>220</b>	<b>Autistic</b>							
	Instructional Assistant	10.00		10.00	0.00		0.00	10.00
<b>221</b>	<b>Specific Learning Disability</b>							
	Instructional Leader	6.00		6.00	0.00		0.00	6.00
<b>224</b>	<b>Developmentally Delayed</b>							
	Instructional Assistant	10.00		10.00	0.00		0.00	10.00
	Teacher - Elementary	14.00		14.00	0.00		0.00	14.00
<b>300</b>	<b>Vocational Programs</b>							
	Administrative Secretary III	1.00		1.00	0.00		0.00	1.00
	Director	1.00	1.00	2.00	0.00		0.00	2.00
<b>320</b>	<b>Marketing</b>							
	Teacher - Secondary	3.00	1.00	4.00	0.00		0.00	4.00
<b>340</b>	<b>FACS-Occupational</b>							
	Teacher - Secondary	2.00	(2.00)	0.00	0.00		0.00	0.00
<b>341</b>	<b>FACS-Family Focus</b>							
	Teacher - Secondary	12.00	2.00	14.00	1.00	(1.00)	0.00	14.00
<b>342</b>	<b>FACS-Health Occupations</b>							
	Teacher - Secondary	2.00	1.00	3.00	0.00		0.00	3.00
<b>360</b>	<b>Business Education</b>							
	Teacher - Secondary	24.00	0.00	24.00	0.00		0.00	24.00

**POSITION SUMMARY-OPERATING FUND BY CATEGORY AND SERVICE CODE**

Program Code	Description	PROPOSED POSITIONS						
		FY16		FY17	FY16		FY17	FY17
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	Total
<b>380</b>	<b>Trade and Industrial</b>							
	Teacher - Secondary	2.00		2.00	0.00		0.00	2.00
<b>400</b>	<b>Gifted and Talented</b>							
	Administrative Secretary III	2.00		2.00	0.00		0.00	2.00
	Assistant Principal	1.00		1.00	0.00		0.00	1.00
	Director, Academic Advancement & Enrichment	1.00		1.00	0.00		0.00	1.00
	Office Assistant	0.00		0.00	0.50		0.50	0.50
	Principal	1.00		1.00	0.00		0.00	1.00
	School Finance Officer	1.00		1.00	0.00		0.00	1.00
	Teacher - Secondary	11.00		11.00	0.00		0.00	11.00
	Teacher - Other	7.00		7.00	0.50		0.50	7.50
<b>500</b>	<b>Other Programs</b>							
	Administrative Secretary II	1.00		1.00	0.00		0.00	1.00
	Coordinator	1.00		1.00	0.00		0.00	1.00
	Director, Alternative Learning & Adult Education	1.00		1.00	0.00		0.00	1.00
	Instructional Assistant, Lab Facilitator	0.00	1.00	1.00	0.00		0.00	1.00
<b>505</b>	<b>Performance Learning Center</b>							
	Academic Coordinator	1.00		1.00	0.00		0.00	1.00
	Administrative Secretary I	1.00		1.00	0.00		0.00	1.00
	Learning Facilitator	5.00		5.00	0.00		0.00	5.00
<b>510</b>	<b>Dropout Prevention</b>							
	Administrative Coordinator	1.00		1.00	0.00		0.00	1.00
	Teacher - G.E.D.	3.00		3.00	0.50		0.50	3.50
<b>516</b>	<b>Homebound</b>							
	Homebound Services Coordinator	0.00	1.00	1.00	0.00		0.00	1.00
	Homebound Services Director	1.00	(1.00)	0.00	0.00		0.00	0.00
	Homebound Staff	0.00		0.00	0.50		0.50	0.50
<b>570</b>	<b>General Athletic Expenses</b>							
	Athletic Director	4.00		4.00	0.00		0.00	4.00
	Coordinator, Athletics	1.00		1.00	0.00		0.00	1.00
<b>810</b>	<b>At-Risk-4-Year Old Program</b>							
	Administrative Secretary I	0.00		0.00	0.50		0.50	0.50
	Administrative Secretary III	1.00		1.00	0.00		0.00	1.00
	Director, Early Childhood Education	1.00		1.00	0.00		0.00	1.00
	Family Service Worker	1.00		1.00	0.00		0.00	1.00
	Instructional Assistant - Pre-school	27.00		27.00	0.00		0.00	27.00
	Teacher - Pre-School	27.00		27.00	0.00		0.00	27.00
<b>820</b>	<b>Early Childhood Programs</b>							
	Administrative Secretary III	1.00		1.00	0.00		0.00	1.00
	Library Assistant	0.00		0.00	0.50		0.50	0.50
	Principal	1.00		1.00	0.00		0.00	1.00
<b>TOTAL INSTRUCTION</b>		<b>1,879.90</b>	<b>9.50</b>	<b>1,889.40</b>	<b>82.00</b>	<b>(4.00)</b>	<b>78.00</b>	<b>1,967.40</b>
<b>ADMINISTRATION/ATTENDANCE &amp; HEALTH</b>								
<b>44</b>	<b>Fiscal Services</b>							
	Account Clerk III	1.00		1.00	0.00		0.00	1.00
	Accounting System Specialist	1.00		1.00	0.00		0.00	1.00
	Assistant Director, Accounting	1.00		1.00	0.00		0.00	1.00
	Assistant Director, Budgeting	1.00		1.00	0.00		0.00	1.00
	Director, Business and Finance	1.00		1.00	0.00		0.00	1.00
	Financial Services Specialist	1.00	(1.00)	0.00	0.00		0.00	0.00
	Grants Specialist	1.00		1.00	0.00		0.00	1.00
	Payroll Specialist	3.00		3.00	0.00		0.00	3.00
	Payroll Specialist, Senior	1.00		1.00	0.00		0.00	1.00
	Payroll Supervisor	1.00		1.00	0.00		0.00	1.00
	Retirement and Financial Specialist	0.00	1.00	1.00	0.00		0.00	1.00
<b>53</b>	<b>Public Information Services</b>							
	Administrative Secretary II	2.00	(1.00)	1.00	0.00		0.00	1.00
	Executive Director, Public Relations and Marketing	1.00		1.00	0.00		0.00	1.00
	Messenger/Van Driver	1.00		1.00	0.00		0.00	1.00
	Public Relations Specialist	1.00	1.00	2.00	0.00		0.00	2.00
	Records Clerk	1.00		1.00	0.00		0.00	1.00
	Records Specialist	1.00		1.00	0.00		0.00	1.00
<b>64</b>	<b>Health Services</b>							
	Coordinator, Health Services	1.00		1.00	0.00		0.00	1.00
	Health Clerk	6.00		6.00	3.00		3.00	9.00
	Health Services Technician	1.00		1.00	0.00		0.00	1.00
	Licensed Practical Nurse	3.00	(1.00)	2.00	0.00		0.00	2.00
	School Nurse	31.00		31.00	0.50		0.50	31.50
<b>73</b>	<b>Board Services</b>							
	School Board	0.00		0.00	3.50		3.50	3.50

## POSITION SUMMARY-OPERATING FUND BY CATEGORY AND SERVICE CODE

Program Code	Description	PROPOSED POSITIONS						
		FY16 Actual F/T	Change	FY17 Budget F/T	FY16 Actual P/T	Change	FY17 Budget P/T	FY17 Total
<b>74</b>	<b>Executive Admin Services</b>							
	Administrative Secretary III	1.00		1.00	0.00		0.00	1.00
	Deputy Superintendent, Curriculum & Instruction	1.00		1.00	0.00		0.00	1.00
	Deputy Superintendent, Operations & Support	1.00		1.00	0.00		0.00	1.00
	Director, Community & Legislative Relations	1.00		1.00	0.00		0.00	1.00
	Executive Assistant	1.00		1.00	0.00		0.00	1.00
	Legal Assistant	1.00		1.00	0.00		0.00	1.00
	School Board Attorney	1.00		1.00	0.00		0.00	1.00
	Superintendent	1.00		1.00	0.00		0.00	1.00
<b>82</b>	<b>Personnel Services</b>							
	Compensation Analyst	1.00		1.00	0.00		0.00	1.00
	Executive Director, Human Resources	1.00		1.00	0.00		0.00	1.00
	HR Information Systems Administrator	1.00		1.00	0.00		0.00	1.00
	Human Resources Assistant	1.00		1.00	0.00		0.00	1.00
	Human Resources Manager	1.00		1.00	0.00		0.00	1.00
	Human Resources Specialist	4.00		4.00	0.00		0.00	4.00
	Organizational Effectiveness Assistant	1.00		1.00	0.00		0.00	1.00
	Organizational Effectiveness Coordinator	1.00		1.00	0.00		0.00	1.00
<b>91</b>	<b>Psychological Services</b>							
	Administrative Secretary II	1.00		1.00	0.00		0.00	1.00
	Coordinator, Psychological Services	1.00		1.00	0.00		0.00	1.00
	School Psychologist	8.00		8.00	1.50		1.50	9.50
	School Psychology Technician	1.00		1.00	0.50		0.50	1.50
<b>93</b>	<b>Reprographics</b>							
	Coordinator, Graphics	1.00		1.00	0.00		0.00	1.00
	Coordinator, Printing Services	1.00		1.00	0.00		0.00	1.00
	Graphic Artist	2.00		2.00	0.00		0.00	2.00
	Printer I	1.00		1.00	0.50		0.50	1.50
	Printer II	1.00		1.00	0.00		0.00	1.00
	Printer, Senior	1.00		1.00	0.00		0.00	1.00
	Webmaster	1.00		1.00	0.00		0.00	1.00
<b>95</b>	<b>City Partnerships</b>							
	Out of School Time Coordinator	1.00		1.00	0.00		0.00	1.00
<b>100</b>	<b>Regular Programs</b>							
	Educational Interpreter	1.00		1.00	0.00		0.00	1.00
	Graduation Specialist	4.00		4.00	0.00		0.00	4.00
	In-School Suspension Assistant	10.00		10.00	0.00		0.00	10.00
	Study Hall Monitor	1.00		1.00	0.00		0.00	1.00
<b>116</b>	<b>Instructional Accountability</b>							
	Director of Instructional Accountability	1.00		1.00	0.00		0.00	1.00
	Division Director of Testing	1.00		1.00	0.00		0.00	1.00
	Division Testing Support Specialist	1.00		1.00	0.00		0.00	1.00
	Research & Evaluation Specialist	1.00		1.00	0.00		0.00	1.00
	Testing Services Coordinator	1.00		1.00	0.00		0.00	1.00
<b>200</b>	<b>Special Programs</b>							
	Certified Occupational Therapist Asst	1.00	(1.00)	0.00	0.00		0.00	0.00
	Lead Therapist, PT/OT	1.00		1.00	0.00		0.00	1.00
	Licensed Practical Nurse	0.00	1.00	1.00	0.00		0.00	1.00
	Occupational Therapist	3.00	1.00	4.00	0.00		0.00	4.00
	Physical Therapist	2.00		2.00	0.00		0.00	2.00
<b>TOTAL ADMINISTRATION/ATTENDANCE &amp; HEALTH</b>		<b>128.00</b>	<b>0.00</b>	<b>128.00</b>	<b>9.50</b>	<b>0.00</b>	<b>9.50</b>	<b>137.50</b>
<b>PUPIL TRANSPORTATION</b>								
<b>22</b>	<b>Trans.-Management &amp; Direction</b>							
	Administrative Secretary III	1.00		1.00	0.00		0.00	1.00
	Assistant Director, Transportation	1.00		1.00	0.00		0.00	1.00
	Director, Transportation	1.00		1.00	0.00		0.00	1.00
	Routing Specialist	1.00		1.00	0.00		0.00	1.00
	School Accountant	1.00		1.00	0.00		0.00	1.00
	Transportation Assistant	1.00		1.00	0.00		0.00	1.00
	Transportation Dispatcher	2.00		2.00	0.00		0.00	2.00
	Transportation Supervisor	2.00		2.00	0.00		0.00	2.00
	Transportation Supervisor of Safety, Training, & Recruit	1.00		1.00	0.00		0.00	1.00
<b>23</b>	<b>Trans.-Vehicle Operation Services</b>							
	Bus Driver	161.00		161.00	19.50		19.50	180.50
<b>25</b>	<b>Trans.-Maintenance Services</b>							
	Automotive Mechanic	5.00		5.00	0.00		0.00	5.00
	Automotive Shop Supervisor	1.00		1.00	0.00		0.00	1.00
	Automotive Shop Supervisor, Assistant	1.00		1.00	0.00		0.00	1.00
	Lot Attendant	2.00		2.00	0.00		0.00	2.00
	Transportation Shop Attendant	1.00		1.00	0.00		0.00	1.00
<b>200</b>	<b>Trans.-Monitoring Services</b>							
	Bus Attendant	21.00		21.00	28.00		28.00	49.00
<b>TOTAL PUPIL TRANSPORTATION</b>		<b>182.00</b>	<b>0.00</b>	<b>182.00</b>	<b>19.50</b>	<b>0.00</b>	<b>19.50</b>	<b>250.50</b>

# POSITION SUMMARY-OPERATING FUND BY CATEGORY AND SERVICE CODE

Program Code	Description	PROPOSED POSITIONS						
		FY16 Actual F/T	Change	FY17 Budget F/T	FY16 Actual P/T	Change	FY17 Budget P/T	FY17 Total
<b>OPERATIONS &amp; MAINTENANCE</b>								
<b>1</b>	<b>O&amp;M-Management&amp;Direction</b>							
	Administrative Secretary III	1.00		1.00	0.00	0.00	1.00	
	Director, School Operations/Maintenance	1.00		1.00	0.00	0.00	1.00	
	School Operations Compliance Coordinator	1.00	(1.00)	0.00	0.00	0.00	0.00	
	School Operations Project Manager	1.00		1.00	0.00	0.00	1.00	
<b>2</b>	<b>O&amp;M-Building Services</b>							
	Carpenter I	1.00		1.00	0.00	0.00	1.00	
	Carpenter II	2.00	(2.00)	0.00	0.00	0.00	0.00	
	Carpenter III	4.00	3.00	7.00	0.00	0.00	7.00	
	Carpenter Foreman	1.00		1.00	0.00	0.00	1.00	
	Electrician I	1.00	1.00	2.00	0.00	0.00	2.00	
	Electrician II	1.00	(1.00)	0.00	0.00	0.00	0.00	
	Electrician III	6.00		6.00	0.00	0.00	6.00	
	Electrician Apprentice	1.00	(1.00)	0.00	0.00	0.00	0.00	
	Electrician Foreman	1.00		1.00	0.00	0.00	1.00	
	Electronics Technician	1.00	1.00	2.00	0.00	0.00	2.00	
	Energy Specialist	2.00		2.00	0.00	0.00	2.00	
	Lead Groundskeeper	0.00		0.00	0.50	0.50	0.50	
	Locksmith	1.00		1.00	0.00	0.00	1.00	
	Maintenance Supervisor	1.00		1.00	0.00	0.00	1.00	
	Mechanic II	1.00	(1.00)	0.00	0.00	0.00	0.00	
	Plumber Apprentice	0.00	1.00	1.00	0.00	0.00	1.00	
	Plumber II	2.00	(1.00)	1.00	0.00	0.00	1.00	
	Plumber III	2.00		2.00	0.00	0.00	2.00	
	Plumber Foreman	1.00		1.00	0.00	0.00	1.00	
	School Operations Compliance Coordinator	0.00	1.00	1.00	0.00	0.00	1.00	
<b>6</b>	<b>O&amp;M-Security Services</b>							
	Security Officer	33.00	6.00	39.00	1.00	(1.00)	39.00	
	Security Officer, Lead	1.00		1.00	0.00	0.00	1.00	
	Security Supervisor	1.00		1.00	0.00	0.00	1.00	
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>68.00</b>	<b>6.00</b>	<b>74.00</b>	<b>1.50</b>	<b>(1.00)</b>	<b>74.50</b>	
<b>TECHNOLOGY</b>								
<b>69</b>	<b>Tech.-Management &amp; Direction</b>							
	Administrative Secretary III	1.00		1.00	0.00	0.00	1.00	
	Director, Information Systems	1.00		1.00	0.00	0.00	1.00	
<b>70</b>	<b>Tech.-Instructional Support</b>							
	Applications Database Administrator	1.00		1.00	0.00	0.00	1.00	
	Assistant System Administrator	1.00		1.00	0.00	0.00	1.00	
	Communication Network Specialist	1.00		1.00	0.00	0.00	1.00	
	Database Manager	1.00		1.00	0.00	0.00	1.00	
	Fixed Asset Specialist	1.00		1.00	0.00	0.00	1.00	
	Information Systems Support Specialist II	1.00	2.00	3.00	0.00	0.00	3.00	
	Information Systems Support Specialist Sr	2.00	(2.00)	0.00	0.00	0.00	0.00	
	Local Database Manager	1.00	(1.00)	0.00	0.00	0.00	0.00	
	MAC School Technology Specialist	1.00		1.00	0.00	0.00	1.00	
	Network Support Specialist I	0.00	1.00	1.00	0.00	0.00	1.00	
	Network Support Specialist Senior	2.00	(2.00)	0.00	0.00	0.00	0.00	
	Network Support Supervisor	1.00		1.00	0.00	0.00	1.00	
	Network System Administrator	1.00		1.00	0.00	0.00	1.00	
	Programmer Analyst II	1.00	1.00	2.00	0.00	0.00	2.00	
	Programmer Analyst, Senior	3.00		3.00	0.00	0.00	3.00	
	School Info Processing Specialist II	8.00		8.00	0.00	0.00	8.00	
	School Technology Specialist I	1.00	(1.00)	0.00	0.00	0.00	0.00	
	School Technology Specialist II	8.00	(2.00)	6.00	0.00	0.00	6.00	
	School Technology Specialist, Senior	4.00	8.00	12.00	0.00	0.00	12.00	
	Senior System Administrator	1.00		1.00	0.00	0.00	1.00	
	System Engineer I	0.00	1.00	1.00	0.00	0.00	1.00	
	System Engineer II	2.00	(1.00)	1.00	0.00	0.00	1.00	
	Technical Analyst	1.00		1.00	0.00	0.00	1.00	
	Technology Repair Specialist II	0.00	1.00	1.00	0.00	0.00	1.00	
	Technology Repair Specialist, Senior	4.00	(1.00)	3.00	0.00	0.00	3.00	
	Technology Support Manager	1.00		1.00	0.00	0.00	1.00	
	Technology Support Specialist I	0.00	1.00	1.00	0.00	0.00	1.00	
	Technology Support Specialist II	2.00		2.00	0.00	0.00	2.00	
	Technology Support Specialist, Senior	5.00	(3.00)	2.00	0.00	0.00	2.00	
	Van Driver	1.00		1.00	0.00	0.00	1.00	
<b>170</b>	<b>Tech.-Classroom Instruction</b>							
	Teacher - Other (ITRT)	6.00		6.00	0.00	0.00	6.00	
	Teacher Specialist	2.00		2.00	0.00	0.00	2.00	
<b>370</b>	<b>Technology Education</b>							
	Teacher - Elementary	1.00		1.00	0.00	0.00	1.00	
	Teacher - Secondary	20.00		20.00	1.00	1.00	21.00	
<b>TOTAL TECHNOLOGY</b>		<b>87.00</b>	<b>2.00</b>	<b>89.00</b>	<b>1.00</b>	<b>0.00</b>	<b>90.00</b>	
<b>TOTAL POSITIONS - OPERATING BUDGET</b>		<b>2,344.90</b>	<b>17.50</b>	<b>2,362.40</b>	<b>113.50</b>	<b>(5.00)</b>	<b>2,519.90</b>	

**HAMPTON CITY SCHOOLS FY 17 POSITION CHANGES**

<b>Hampton City Schools</b>								
<b>FY17 Budget Position Changes</b>	<b>School</b>	<b>SAC</b>	<b>Total</b>	<b>Position Classification</b>	<b>Location</b>	<b>New</b>	<b>Eliminated</b>	<b>Reclassification</b>
Academies of Hampton, Director		1	1	Instructional Support	CTE	1		
Administrative Secretary II		-1	-1	Clerical	Public Relations			-1
Apprentice Electrician		-1	-1	Operational Support	Maintenance			-1
Apprentice Plumber		1	1	Operational Support	Maintenance			1
Assistant Principal	-0.5		-0.5	Building Admin	Armstrong, HHS	0.5		-1
Behavior Specialist	1		1	Instructional Support	Special Education			1
Carpenter II		-2	-2	Operational Support	Maintenance			-2
Carpenter III		3	3	Operational Support	Maintenance			3
Certified Occupational Therapy Assistant	-1		-1	Instructional Support	Special Education			-1
Educational Interpreter	1		1	Instructional Support	Schools	1		
Electrician I		1	1	Operational Support	Maintenance			1
Electrician II		-1	-1	Operational Support	Maintenance			-1
Electronics Technician		1	1	Operational Support	Maintenance			1
Financial Services Specialist		-1	-1	Operational Support	Finance			-1
Guidance Counselor	3.5		3.5	Building Admin	Schools	3.5		
Homebound Services Director	-1		-1	Operational Admin	Campus at Lee			-1
Homebound Services Coordinator	1		1	Operational Admin	Campus at Lee			1
Information Systems Support Spec II		2	2	Operational Support	Information Technology			2
Information Systems Support Spec Senior		-2	-2	Operational Support	Information Technology			-2
Instructional Assistant	-0.5		-0.5	Instructional Support	Special Education	3	-3.5	
Instructional Assistant-Lab Facilitator	1		1	Instructional Support	Campus at Lee	1		
Local Database Manager		-1	-1	Operational Support	Information Technology			-1
Mechanic II		-1	-1	Operational Support	Maintenance			-1
Network Support Specialist II		1	1	Operational Support	Information Technology			1
Network Support Specialist Senior		-2	-2	Operational Support	Information Technology			-2
Occupational Therapist	1		1	Instructional Support	Special Education			1
Plumber II		-1	-1	Operational Support	Maintenance			-1
Principal	1		1	Building Admin	Hampton			1
Programmer Analyst		1	1	Operational Support	Information Technology			1
Public Relations Specialist		1	1	Clerical	Public Relations			1
Retirement and Financial Services Specialist		1	1	Operational Support	Finance			1
School Security Officer	5		5	Operational Support	HHS(2), KHS, PLC, Syms	5		
School Technology Specialist I		-1	-1	Operational Support	Information Technology			-1
School Technology Specialist II	2	-4	-2	Operational Support	Information Technology: 2 Supp Pos	2		-4
School Technology Specialist Senior		8	8	Operational Support	Information Technology			8
Special Ed Instructional Coach	8		8	Instructional Support	Special Education			8
Speech Language Pathologist	-2		-2	Instructional Support	Special Education		-1	-1
System Engineer I		1	1	Operational Support	Information Technology			1
System Engineer II		-1	-1	Operational Support	Information Technology			-1
Teacher	-8		-8	Teacher	3 Elementary, 2 Secondary, SpED	4	-4	-8
Technology Repair Specialist II		1	1	Operational Support	Information Technology			1
Technology Repair Specialist Senior		-1	-1	Operational Support	Information Technology			-1
Technology Support Specialist I		1	1	Operational Support	Information Technology			1
Technology Support Specialist Senior		-3	-3	Operational Support	Information Technology			-3
	11.5	1	12.5			21	-8.5	0

## PERFORMANCE MEASURES

### ***MGT Efficiency Review***

The Commonwealth of Virginia inaugurated the school efficiency review program in the 2004-05 school year as the governor's *Education for a Lifetime* initiative. The program involves contracting with outside educational experts to perform efficiency reviews for school divisions within the Commonwealth; school divisions volunteer to participate. The goals of the reviews are to ensure that non-instructional functions are running efficiently so that as much of school division funding as possible goes directly into the classroom and to identify savings that can be gained in the school division through best practices. School divisions participating in this program are required to pay 25 percent of the cost of the study, 25 percent of internal direct costs to be reimbursed, plus an additional 25 percent if certain implementation targets are not met. The efficiency review results provide guidance to school divisions in determining whether educational dollars are being utilized to the fullest extent possible.

In July 2008, MGT of America, Inc. (MGT), was awarded a contract to conduct an efficiency review of Hampton City Schools (HCS). As stated in the Request for Proposal (RFP), the purpose of the study is to conduct an external review of the efficiency of various offices and operations within the division and to present a final report of the findings, commendations, recommendations, and projected costs and/or cost savings associated with the recommendations. The final report for the MGT Efficiency Review was issued May 7, 2009 and may be found on our website at: [MGT Efficiency Review](#).

Source: MGT Efficiency Review of Hampton City Schools, May, 2009

### ***City of Hampton Real Estate Taxes***

Hampton City Schools does not have authority to levy taxes. Funding for the schools is received annually as a local contribution from the City of Hampton. The local contribution to Schools, totaling \$71,471,416 for FY17, is based on an agreed upon formula in which we receive 61.83 percent of the growth in residential general property and utility taxes. Additionally, the one-to-one technology initiative, approved by the City in 2013 and funded by a dedicated \$0.02 tax rate increase, will again give us \$2 million in Capital Improvement funds for the purchase of personal learning devices for our students.

The real estate tax rate for fiscal year 2017 is \$1.24 per \$100 of assessed value. The tax year corresponds to the budget year, beginning in July 1 and ending on June 30 of the next calendar year. All real estate is assigned an assessed value by the Office of the Assessor of Real Estate. Real estate is appraised each year and is assessed at 100% of market value.

The City of Hampton's Table VI shows the assessed and estimated actual value of taxable property for a ten year period. Public service assessed values are furnished by the State Corporation Commission of Virginia with no indication of assessment rate or

## PERFORMANCE MEASURES

actual. The state mandated conversion of personal property to real estate for taxing purposes whereby personal property values are converted at 5% a year over a 20-year period. State Corporation Commission has changed reporting the assessments for real estate (land) and personal property at the real estate rate. The state requires all real estate to be assessed at 100% of its appraised value. There is no state statute or city charter limitation on the tax rate. The latest State Department of Taxation comparison of sales to appraisal indicates a true rate of 100%.

**CITY OF HAMPTON**  
**ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY**  
**Last Ten Fiscal Years**  
**(amounts expressed in thousands)**

Table VI

Real Estate							
Fiscal Year	Citizen's Property	Public Service (1)	Newport News Waterworks	Total Taxable Assessed Value	Estimated Actual Taxable Value	Assessed Value as a Percent of Estimated Actual Value (2)	Total Direct Tax Rate
2006 \$	8,165,513 \$	116,579 \$	63,400.0 \$	8,345,492 \$	10,554,562	79%	\$ 1.20
2007	9,285,102	123,453	66,570.0	9,475,125	11,693,354	81%	1.14
2008	10,976,166	143,250	64,280.0	11,183,696	13,936,070	80%	1.06
2009	11,357,489	155,505	61,626.0	11,574,620	12,321,290	94%	1.04
2010	11,448,119	166,948	59,453.0	11,674,520	11,637,281	100%	1.04
2011	11,166,293	203,348	59,454.0	11,429,095	11,514,301	99%	1.04
2012	10,930,778	31,079	58,507.0	11,020,364	10,643,581	104%	1.04
2013	10,480,999	31,923	59,881.0	10,572,803	10,254,901	103%	1.04
2014	10,162,678	28,837	59,298.0	10,250,813	10,250,813	100%	1.24
2015	10,092,713	30,562	59,119.0	10,182,394	10,182,394	100%	1.24

City Council adopts a tax rate for real estate tax each year when the budget is approved. Real estate taxes are collected in two installments, but may be paid in full when the first installment is due, if the taxpayer so desires. Bills for the first half are mailed approximately November 1, and are due December 5. Second half bills are mailed approximately May 1 and are due on June 5. A penalty of 10% is assessed if the bill is not paid by the due date. Interest at the rate of 10% per year accrues beginning July 1 on unpaid balances.

### ***Academic Efficiency of Dollars Spent***

Below is a ranked comparison of per pupil expenditures for school divisions identified as peer divisions in the MGT Efficiency Review dated May 2009 compared to the ranking of pass rates for English, Math and Science Standards of Learning (SOL) scores. All data is for fiscal year 2016, the latest available.

## PERFORMANCE MEASURES

	<b>Per Pupil Expenditure</b>	<b>Rank</b>
Roanoke City	12,475	1
Lynchburg	11,426	2
Norfolk	11,297	3
Newport News	11,066	4
Portsmouth	10,862	5
<b>Hampton</b>	<b>10,730</b>	<b>6</b>

Source: Superintendent's Annual Report, Table 15

	<b>English SOL</b>	<b>Rank</b>
<b>Hampton</b>	<b>72</b>	<b>1</b>
Portsmouth	72	1
Roanoke	72	1
Newport News	68	2
Lynchburg	67	3
Norfolk	67	3

Source: Division Level Report Card FY15

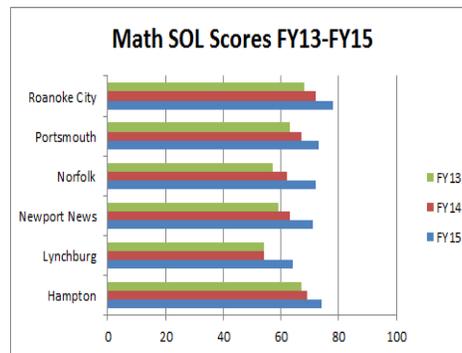
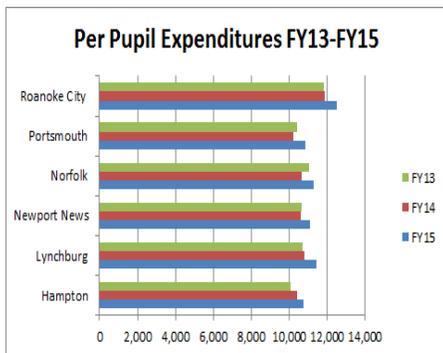
	<b>Math SOL</b>	<b>Rank</b>
Roanoke City	78	1
<b>Hampton</b>	<b>74</b>	<b>2</b>
Portsmouth	73	3
Norfolk	72	4
Newport News	71	5
Lynchburg	64	6

Source: Division Level Report Card FY15

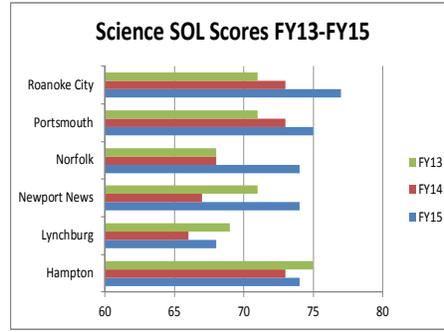
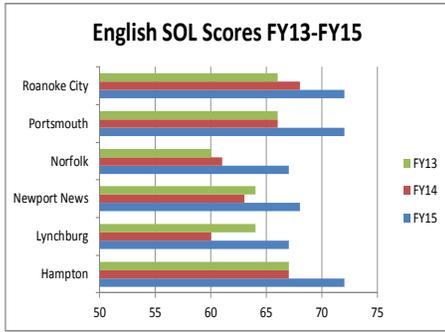
	<b>Science SOL</b>	<b>Rank</b>
Roanoke City	77	1
Portsmouth	75	2
<b>Hampton</b>	<b>74</b>	<b>3</b>
Newport News	74	3
Norfolk	74	3
Lynchburg	68	4

Source: Division Level Report Card FY15

Below is a comparison of this data for fiscal years 2013 through 2015. Over the past three years Hampton City Schools has increased the per pupil expenditures by 6.7%. Math SOL and English SOL scores have improved 10.4% and 7.5% respectively. Hampton, like its peer cities, continues to work on improving Science SOL scores.



## PERFORMANCE MEASURES

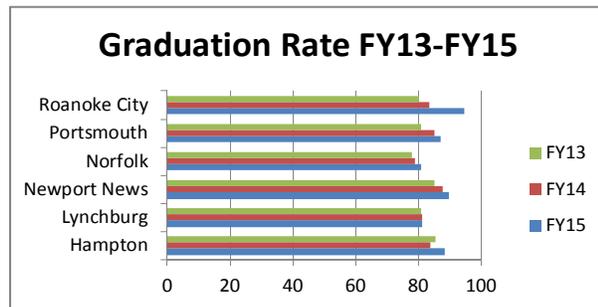


### ON TIME GRADUATION

Below is a ranked comparison of the on time graduation rate for our peer divisions. Data is for the class of 2015, the latest available. Also shown is a comparison of the rates for FY13-FY15.

	Graduation Rate	Rank
Roanoke City	94.6	1
Newport News	89.5	2
<b>Hampton</b>	<b>88.2</b>	<b>3</b>
Portsmouth	87.0	4
Lynchburg	81.1	5
Norfolk	80.7	6

Source: Division Level Cohort Report Class of 2015



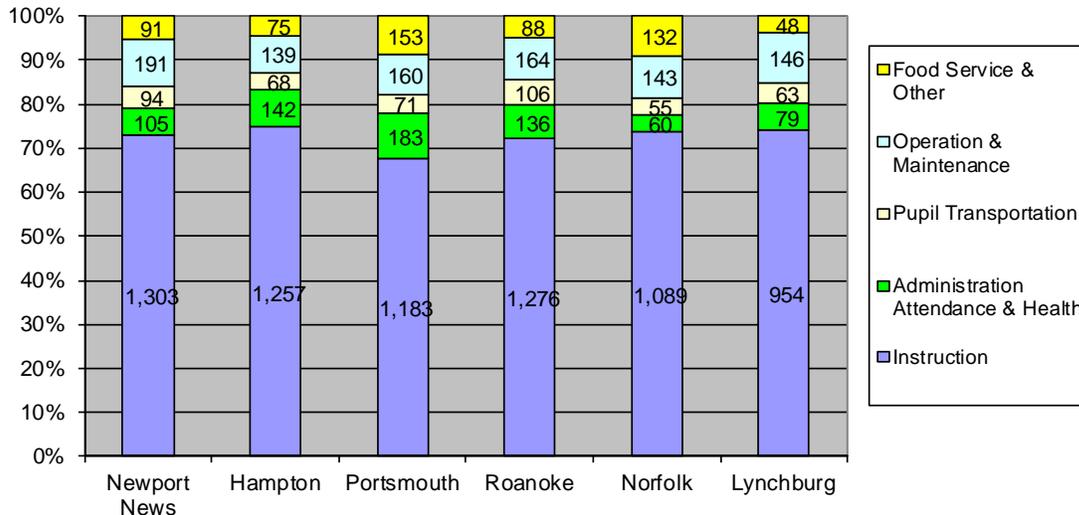
### PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2015. The data compares Hampton to its peer divisions as identified by the MGT Efficiency Audit. Information is from the Auditor of Public Accounts 2015 Comparative Cost Report.

PER CAPITA SPENDING BY CATEGORY										
		R	Administration	R	Pupil	R	Operation &	R	Food	R
	Instruction	a	Attendance &	a	Transportation	a	Maintenance	a	Service &	a
		n	Health	n		n		n	Other	n
		k		k		k		k		k
Newport News	1303	1	105	4	94	2	191	1	91	3
Roanoke	1276	2	136	3	106	1	164	2	88	4
<b>Hampton</b>	<b>1257</b>	<b>3</b>	<b>142</b>	<b>2</b>	<b>68</b>	<b>4</b>	<b>139</b>	<b>6</b>	<b>75</b>	<b>5</b>
Portsmouth	1183	4	183	1	71	3	160	3	153	1
Norfolk	1089	5	60	6	55	6	143	5	132	2
Lynchburg	954	6	79	5	63	5	146	4	48	6

## PERFORMANCE MEASURES

**Per Capita Spending By Category  
Peer Divisions  
Fiscal Year 2015**



### ***Division Performance Highlights***

#### **Student Achievement Measures:**

The statistical data collected within this area is derived from different departments within the division. Data was submitted by Human Resources, Information Technology and the Executive Director of Secondary Schools.

SAT College-Bound Senior mean scores for 2016 are not available due to a change in scoring process in March 2016. The 2015 Hampton City Schools SAT College-Bound Senior Mean score was 1336. The students' averages as submitted by the Executive Director of Secondary Schools:

- The critical reading mean score increased one point when compared to 2014 from 456 to 457
- The mathematics mean score decreased five points when compared to 2014 from 454 to 449
- The writing mean score decreased seven points when compared to 2014 from 437 to 430
- 37% of our 2016 diploma graduates earned Advanced Diplomas
- 74% of our 2016 graduates were accepted to two and four year colleges

#### **Academic Excellence**

- \$30.6 million in scholarships awarded to graduates in 2016
- 19 Advanced Placement courses offered in a variety of subjects
- Preschool program offered through the Virginia Preschool Initiative

## PERFORMANCE MEASURES

- Gifted services include a center at Spratley to serve grades 3-8; resource staff serve all elementary schools

### Teaching Staff submitted by Human Resources

- 1,548 teachers & guidance counselors
- 82 National Board Certified Teachers
- 787 teachers hold advanced degrees
- 100% of teacher vacancies filled prior to the start of school
- 77.8% of all new teachers hired during the 2014-15 school year returned to HCS in 2015-16

### Student Demographics submitted by Information Technology

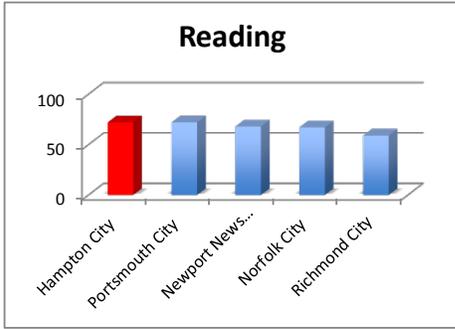
- Enrollment 2015-16 (End of Year ADM): 19,749
  - 62.1% African American
  - 27.1% Caucasian
  - 7.5% Multi-Ethnic
  - 3.3% Other
  - 51.6% Male
  - 48.4% Female
- 18% of students were enrolled in the Special Education Program in 2015-16
- 11.5% of students were enrolled in the Gifted Education Program in 2015-16
- 64% of students received free and reduced lunches in 2015-16 which increased 5% over the last year. The three prior years showed comparable percentages for free and reduced lunches: 2014-15 (59%); 2013-2014 (58%) and 2012-13 (58%)

Hampton City Schools ranks No. 1 in Reading and Math when compared to Virginia First Cities with student enrollments of 15,000 or more. According to their website, "Virginia First Cities is the state advocacy coalition comprised of 13 of the oldest and most historic cities – the core of the Commonwealth." First Cities with student enrollments of 15,000 or more include Hampton, Richmond, Norfolk, Newport News and Portsmouth.

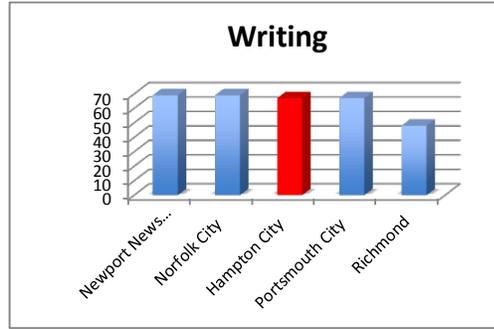
The academic areas we compare to the previously identified Virginia First Cities include English, math, social studies, science and our graduation rate. Hampton ranks second in science and history among the Virginia First Cities. Additionally we have the second highest graduation completion rate for our students. The English, mathematics, social studies and science performance is based on the 2014-15 Standards of Learning scores. The graduation and completion rates represent the graduating class of 2015. Additionally, we are efficient in the delivery of instructional services by having the lowest per pupil expenditures of all Virginia First Cities.

# PERFORMANCE MEASURES

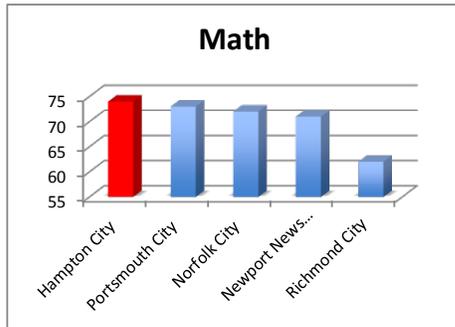
## First Cities 15,000+ Comparison 2014-2015 Results



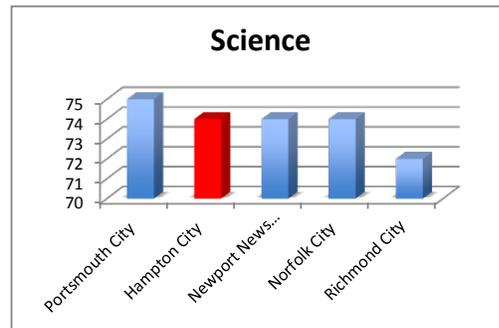
Source: Division Level Report Card FY15



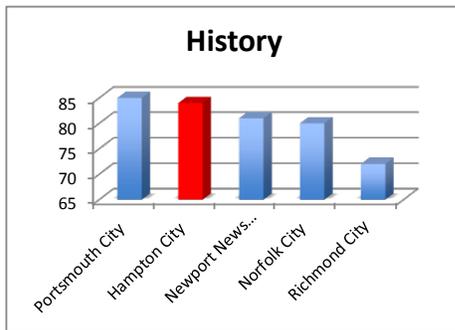
Source: Division Level Report Card FY15



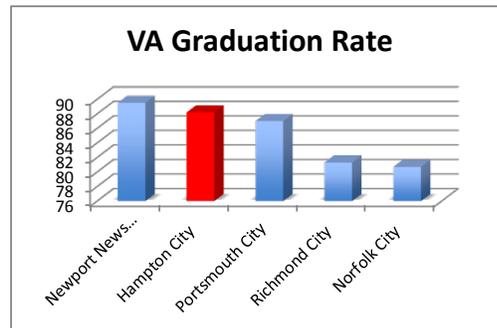
Source: Division Level Report Card FY15



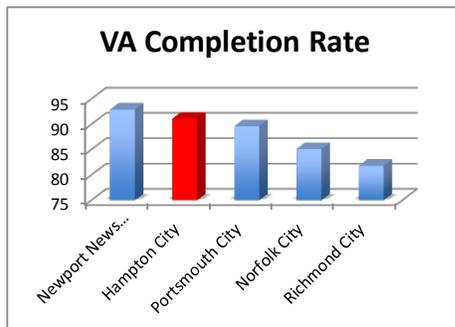
Source: Division Level Report Card FY15



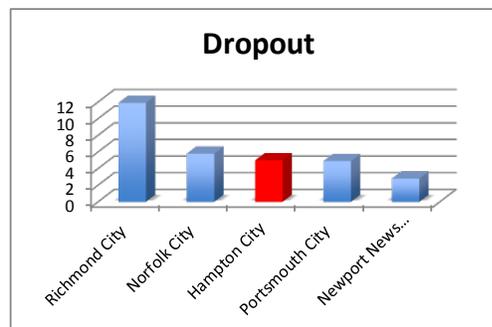
Source: Division Level Report Card FY15



Source: Division Level Cohort Report FY15



Source: Division Level Cohort Report FY15



Source: Division Level Cohort Report FY15

## PERFORMANCE MEASURES

### GOALS

To begin the current planning cycle, the first task was to revisit the mission, values, and strategic focus areas for our work to see what needed to be changed, added or removed to shape our plan for the upcoming years. Through input gathered in over 45 sessions with teachers, administrators, parents and community members (over 630 participants in all), it was clear that our mission, fundamental beliefs and core values had not changed. Stakeholders also agreed that continued work in all our six areas of focus needed to be part of the plan for the future and gave specific feedback about things we were doing well in each area in addition to areas of growth.

### ***Maximize Every Child's Learning***

#### **Key Goals & Performance Measures**

- **Increase achievement for all students**
  - SOL Proficiency and Advanced Rates in all Core Subjects
  - Measures of growth for special populations
  - Percentage of students earning Advanced Diplomas
- **Increase literacy for every student every year**
  - Percentage of students at grade appropriate comprehension level or showing growth on assessments. Current literacy measures in use are the Phonological Awareness and Literacy Screening (PALS) test, the Diagnostic Reading Assessment (DRA) and the Scholastic Reading Inventory (SRI)
- **Intentionally close achievement gaps**
  - Difference in SOL pass rates by group
- **Graduate 100% of our students**
  - Virginia Graduation and Completion rate

#### **Key Initiatives**

- **Increase relevance & engagement for students by**
  - Redefining the role of teachers in the classroom to be facilitators of learning and collaborative work, which then results in a shift in the role of students to participants in and contributors to learning
  - Creating a system of personalized college and career plans for every student, based on student interest and aptitude and research done by students to chart a 10-year plan that includes post-secondary education and training

## PERFORMANCE MEASURES

- Enhancing and expanding career exploration in middle school to prepare students for academy membership at high school
  - Expanding Career Academies in high schools to engage students and prepare them for success after graduation
  - Expanding the instructional use of technology through the 1:1 initiative at all grades 5 – 12 to better allow students to participate in and contribute to learning experiences both in and outside of the classroom
- **Increase support for students by**
    - Creating a system of “rapid response” based on frequent formative assessment so there is a process to identify students who need more help *quickly* to master a skill and a structure and protocol to provide that help *without delay*
    - Instituting a comprehensive Response to Intervention (RTI) system with a continuum of interventions available and a data system to track student needs and interventions for monitoring progress and making needed adjustments
    - Providing a comprehensive PK-12 literacy program to continue instruction in reading and reading comprehension beyond the elementary grades

While these key initiatives are at the center of improving our student achievement, literacy, and graduation rates while narrowing our achievement gaps, many of the goals and key initiatives that follow are ultimately tied to student learning as well.

Learning does not happen in a vacuum, or in a school filled with disruptions, low expectations, or a climate where students (or adults) do not feel safe and valued. Our goals, measures and initiatives to assure that both students and staff come to learn and work in a safe and nurturing environment are below. Please note that cultural competence generally refers to an ability to interact appropriately and effectively with people of different cultures and socio-economic backgrounds. In our schools, it also encompasses understanding and appreciating diversity and making conscious efforts to avoid judgment based on stereotypes or a lack of accurate information. In places where

## PERFORMANCE MEASURES

there is a high degree of cultural competence, individuals of all types and from all backgrounds feel welcomed and treated fairly.

### ***Create safe, nurturing environments***

#### **Key Goals & Performance Measures**

- **Increase our cultural competence and relationships**
  - Percentage of positive responses on *cultural competence* questions on annual student and staff climate surveys
  - Percentage of positive responses on *caring and supportive adults* question on the annual student climate survey
  - Percentage of negative responses listing bullying as a problem in schools or workplaces
- **Increase student engagement and responsibility**
  - Decreased percentage of students missing more than 10% of instructional time
  - Decreased percentage of students with behaviors resulting in suspension

#### **Key Initiatives**

- **Improve relationship-building and cultural competence by**
  - Creating climate teams at every school/program to build capacity, drive job-embedded learning with differentiated experiences ensuring a commitment to relationship-building at all levels in the school community
  - Creating and using reflection tools to measure current practice, identifying strengths and opportunities for growth
  - Training leaders in effective practices and also creating an understanding of the correlation between relationship-building/cultural competence and student achievement
  - Training both new and veteran teachers with interactive and differentiated workshops where they participate in a variety of strategic activities they can use at the classroom level and model for students the power of embracing differences and utilizing the strengths of all

## PERFORMANCE MEASURES

- **Consciously and consistently engage in building a sense of community in schools and throughout the school system by**
  - Creating a framework to define and provide strategies for developing community at all levels in the organization
  - Establishing consistent practices for engaging school stakeholders in focused, intentional and specific activities that improve school effectiveness and exemplify best practice in collaborative work
  - Providing time and structures for collaborative learning and reflective practices for teachers to have opportunities to work with colleagues in a variety of arrangements (e.g., vertical, in-building, across the division) to ensure success for all
- **Incorporate youth development practices by**
  - Providing information and training for staff in the conceptual framework of youth development and the part it plays in student motivation and achievement
  - Working to revise our curricula to reflect effective youth development practices including classroom activities for teacher use
  - Researching and adopting *or* creating a framework of practices to teach young people to function effectively in business settings and to adopt these learned behaviors in our schools and other public settings

It is clear from research that the factor that most strongly affects student achievement is the quality of the teacher in the classroom, which in turn is affected not simply by content knowledge and teaching skill, but also motivation and support. Our goals, measures and initiatives to assure that our students have high quality teachers in every classroom follow.

## PERFORMANCE MEASURES

### ***Attract, develop and retain exceptional staff***

#### **Key Goals & Performance Measures**

- **Staff 100% of our instructional positions with highly qualified employees by the opening day of school each year**
  - Percentage of positions staffed on the opening day of school as reported to the Board
- **Reduce the percentage of employees who opt to leave Hampton City Schools each year**
  - Percentage of voluntary terminations reported to the board in personnel reports collated annually
- **Increase the percentage of employees who express satisfaction with their work environment**
  - Percentage of positive responses to work environment questions on the annual staff climate survey

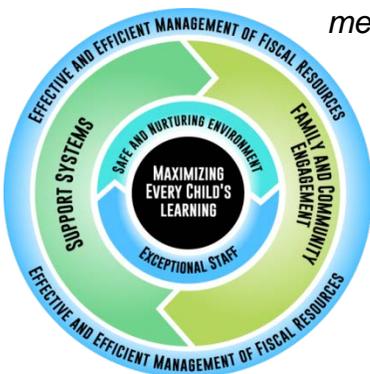
#### **Key Initiatives**

- **Create and implement a comprehensive employee induction process with a unifying and inspiring culture by**
  - Capturing and communicating the rich history of Hampton City Schools as the birthplace of the first “free school” created with a mission of teaching students from all backgrounds and means
  - Capturing and communicating the satisfaction that comes from doing our work well and changing lives
  - Creating a multi-year system of development and support that is differentiated to meet the various (technical, social, and emotional) needs of incoming employees
- **Recruit, develop and retain exceptional leadership within the organization by**
  - Recognizing the leadership potential in employees at all levels of the organization and working to cultivate effective leadership skills and behaviors at all levels through training and internship opportunities

## PERFORMANCE MEASURES

- Providing comprehensive training for current and prospective leaders on effective coaching practices to enable them to coach employees for success and for improvement
- Including all facets of effective leadership in recruitment, training, and employee evaluation when applicable
- **Provide job embedded professional development differentiated by employee needs by**
  - Developing an organizational culture grounded in a “growth mindset” that fosters a love of learning rather than a fear of failure
  - Developing a “formative assessment” system including tools for self-assessment to measure employee skills in specific areas to provide targeted training to meet identified needs
  - Expanding the opportunities to receive coaching for both instructional and non-instructional staff
- **Maintain competitive salary & benefit package to attract and retain exceptional employees by**
  - Considering competitive employee compensation as a key employee recruitment and retention factor in the budget process each year
  - Creating an information gathering plan and cycle to poll employees about benefit preferences
  - Continuing to expand our benefits to include innovative components appealing to employees, unique to Hampton and based on best practices, (e.g. Wellness Center and Pharmacy)

The strategic focus areas in the two inner circles of our model, contain all of the *measurable* goals in the plan. This is our core work. The outer rings that support the core work each have key initiatives. The work for these will be planned and mapped with project management tools (e.g., Project Charters, Gantt Charts, Milestone Charts) and reports on progress will be included with the annual report of progress.



## PERFORMANCE MEASURES

Large projects may also generate separate reports to the board and community.

### ***Maintain Effective, Efficient and Innovative Support Systems***

#### **Key Initiatives**

- **Ensure technology literacy for staff and students by**
  - Identifying the key skills necessary to successfully navigate on-line learning systems, assessment systems, support systems, financial and business systems and creating a self-assessment tool to identify areas for training
  - Creating multiple modes of professional learning for technology literacy
  - Creating technology experts throughout the division through a certification driven professional learning academy
- **Expand the productivity of staff by**
  - Creating an accessible and intuitive curriculum management system with resources linked and accessible
  - Creating a comprehensive “Help Desk” system for support in any area, (e.g. maintenance, human resources, curriculum and instruction) so that employees have a single access point for assistance
- **Expand support for students by**
  - Broadening our partnerships with community groups and agencies to create programs that provide resources and services to students and families (e.g. Community Services Board, Department of Human Services)

### ***Enhance Family/Community Engagement and Satisfaction***

#### **Key Initiatives**

- **Create a welcoming environment in every school and department by**
  - Identifying the key components to excellent customer service and creating a self-assessment tool to identify needs for growth
  - Implementing an on-going customer service training program for staff including, but not limited to, front line staff members

## PERFORMANCE MEASURES

- Creating a comprehensive customer feedback system
- **Expand partnerships with community groups and organizations by**
  - Creating a process and system to match needs with potential supports that would facilitate access and problem solving for both schools and community members or groups
- **Expand marketing of great things going on in our schools by**
  - Providing training and tools for employees, students and families to be, not only press agents, but also ambassadors for Hampton City Schools
- **Increase effective communication between the school system and our community by**
  - Redesigning the division's web pages for easy navigation
  - Obtaining and implementing a new message system that integrates with our student information system to improve accuracy in our target audience for messages
  - Continuing to expand our use of social media to highlight events and successes in Hampton City Schools
  - Implementing a school division mobile app to provide parents with easier access to the division, school and student information

### ***Manage Fiscal Resources Effectively and Efficiently***

#### **Key Initiatives**

- **Improve efficiency, transparency and accountability by**
  - Introducing program-based accounting, which includes charting all accounts (including grants) with an applicable program code, creating annual spending plans for each program with program descriptors such as clients served, services provided, and results (both expected and actual) and using these data to measure return on investment
  - Creating and implementing a system to include end users in decision-making about purchases and to allow all employees to report concerns about spending and/or perceived inefficiencies

## PERFORMANCE MEASURES

- Instituting the use of an electronic requisition, purchasing and accounting system to automate workflow and enable enhanced reporting

By engaging in work on key initiatives, and pursuing these goals, we believe we will move our division and community forward and further grow our ability to fulfill our mission to ensure academic excellence for every child, every day, whatever it takes.

In order to be successful with the new strategic goals we will need to obtain data quickly to make effective and efficient decisions that are data driven. We will need to quantify the costs and be able to determine if a program is successful. As we go forward, the division will implement a new financial system for FY17. This new system is a user friendly, Microsoft based system that will be easily utilized by the staff. In an effort to be able to adequately and consistently monitor costs and the effectiveness of a program, the division will modify its cost string by adding three components: location, program and award. These data elements will assist in identifying across all functional areas return on investment and the impact to our students.

**Kindergarten student at Andrews publishes book**

Christian Graves, a kindergarten student at Andrews PreK-8 School, is not your ordinary kindergarten student. On Dec. 16, which just happened to be his birthday, he read his recently published book, *Being 5*, to his fellow students during an assembly. He also informed the audience that “now I am six.”

The assembly kicked off with an in-house video featuring the five-year-olds at Andrews. Students were very excited to see themselves and their friends in the presentation.

Christian was introduced by his father and, with much confidence and a robust voice, read the book to his fellow students. He also sang a song about his book and being five.

In addition to writing, Christian said he likes all subjects at school, music, football, basketball, and hockey. He said really likes the super hero, *The Incredible Hulk*.

When asked what his favorite part of the book is, Christian said, it is the line that says, “Do I give up all my toys?”

**Students at Bryan Elementary, Moton Early Childhood Center place in fire prevention poster contest**

Students at Bryan Elementary School and Moton Early Childhood Center participated in the 21st Annual Fire Prevention Poster Contest, sponsored by the Phoebus Volunteer Fire Department. Three winners from each of the schools were awarded prizes on Nov. 3. First place winners received \$75, second place, \$50, and third place, \$25.

**The winners are as follows:**

**Bryan**

1st place - Alexandria Alston

2nd place - Xaviont Vaigas

3rd grade - Naiia Janik

**Moton**

1st place - Alexander Litman

2nd place - Nylah Thomas

3rd grade - Charisma Earp

Both schools also received proclamations from Hampton City Council for their continued support of fire prevention safety/education in the community. The proclamations were signed by Mayor George Wallace and presented to the school principals by Vice Mayor Linda Curtis.

**Jones seventh grader writes book on self-esteem**

When you first meet seventh grade student Aisley Bosier (pen name), you may think she's just another 12-year-old. However, this student has written her own book, *“I Am Not The Hair I Wear.”*

## HAMPTON CITY SCHOOLS OUR COMMITMENT TO EXCELLENCE

Aisley, a student at Jones Magnet Middle School, said the book is about self-esteem and helping people, especially girls, realize how special they are. She said she was picked on about her hair when she was in elementary school, and that is why she decided to write the book.

“It’s (the book) about knowing we are all different and should feel special and happy about ourselves,” said Aisley.

Aisley, who in her spare time likes to talk and hang out with her friends, play soccer, and read, says math is her favorite subject. She is one of five children and said her mother is her biggest role model and inspiration for her writing.

Aisley has a lot more messages to share than just self-esteem. She shares her views on literacy, social media, professionalism, and entrepreneurship. She plans to write more books in her series, Aisley Says.

### **Two Hampton School seniors are awarded the Michael Canty Memorial Scholarship**

Kenneth Corbin Doggette, a Campus at Lee graduate, and Mckenzie Elizabeth Dunford, a Kecoughtan High School graduate, were awarded the \$1000 scholarship in honor of Michael Canty. The Hampton Education Foundation (HEF) awards this scholarship annually.

Doggette will be attending Thomas Nelson Community College and then transfer to James Madison University; his major will be liberal arts. Doggette played for the Phoebus High School football team, and works part-time.

Dunford will be attending George Mason University; her major will be forensic science. Dunford performs with her dance team and does countless amounts of volunteer work for Children’s Hospital of the King Daughters. Additionally, Dunford remains committed to helping young students, who are facing the same obstacles she faced as a student. She wants each one of them to come out of the obstacle in a positive way.

### **Three students from Barron Fundamental Elementary School win WHRO Great Computer Challenge**

Congratulations to Dhruhi Patel, Ruby Lackey, and Taylor Harris from Barron Fundamental Elementary School for participating and winning in the WHRO Great Computer Challenge at Old Dominion University. These three young ladies, who are in second grade, won superior rating in the K-2 division of the graphic arts competition.

Together these young students worked together to compete in the graphic design category of the challenge. All pictures in the graphic design competition must be still pictures (no animations). All artwork must be original, and students may not use clip art, pre-made rubber stamps, or modifications stamps. At the end of one hour, the team must leave a completed project on their computer, and then the judging begins. Thirteen teams competed in the graphic design challenge and Patel, Lackey, and Harris received the highest honors of superior rating from the judges.

The Great Computer Challenge is a joint project of WHRO, the Consortium for Interactive Instruction and Old Dominion University. It is a competitive opportunity for students in kindergarten through 12th Grade to demonstrate their knowledge of various computer

**HAMPTON CITY SCHOOLS  
OUR COMMITMENT TO EXCELLENCE**

applications and programming skills. Categories include: Graphic Design, Desktop Publishing, Music Composition, Desktop Presentations, Web Design, Internet Scavenger Hunt, Integrated Applications, Scientific/Non-Business Programming, Visual Programming, CAD, JAVA Programming and Video Editing.

**Syms Middle School student graduates from Young Entrepreneurs Academy**

After months of hard work, Jemal Harris, the lead instructor, gave Jaquan White his diploma for graduating from the VA Peninsula Young Entrepreneurs Academy (YEA). White is an eighth grader at Syms Middle School, and he developed and pitched the EZ shelf, which is a recyclable, customizable shelf targeted at college students and others living in transitional housing.

White participated in the 30-week program at Old Dominion University that guided him through the process of starting a real business, including business plan development, pitching an investor panel, obtaining funding, launching the venture, managing media companies, sales events, and trade shows.

“This a unique program, where kids can launch real businesses or social movements; our students continuously have exceeded our expectations. We wish them the best of luck in their entrepreneurial business endeavors following the program.” said Harris.

**KHS student elected as house speaker pro tempore for 2016 Virginia YMCA Model General Assembly**

Jeremy Nelson, a senior at Kecoughtan High School, was elected as the 69th House Speaker pro tempore for the 2016 Virginia YMCA Model General Assembly.

The Model General Assembly is widely considered the finest citizenship-training program in Virginia. This year over 530 students participated in the three-day session April 14-16, at the State Capitol. Students serve as senators, delegates, officers, lobbyists, reporters, and underclassmen legislators. General Assembly members, state agency personnel, and lobbyists assisted them as they learned about Virginia's legislative process.

Nelson met with Virginia House Speaker Bill Howell as well as members of the General Assembly this winter. He presided over the Old Dominion House in House Room 3 on Friday, April 15 and in the House Chamber on Saturday, April 16. Governor Terry McAuliffe was invited to address the crowd at the Opening Joint Session on Thursday, April 14.

**HCS students receive Chums, Inc. scholarships**

Five students from Hampton City Schools were awarded scholarships from Chums, Inc. The organization holds an annual Dr. Martin Luther King, Jr. Scholarship Breakfast and awards scholarships to local students.

HCS students receiving scholarships are:

Bryauna Kralik – Bethel High School  
Ciara Lewis – Phoebus High School  
Joshua Simpson – Phoebus High School

**HAMPTON CITY SCHOOLS  
OUR COMMITMENT TO EXCELLENCE**

Alexis Williams – Hampton High School  
Brandyn Williams – Hampton High School

**Phoebus High School student wins Sister Cities of Hampton 2016 Young Artists Showcase**

Zane Peters, a senior at Phoebus High School, was chosen as the first place winner of the “2016 Sister Cities of Hampton Young Artists Showcase.” Peters’ artwork titled, “The Chieftain,” is an imaginative depiction of this year’s theme, “Peace through People,” which commemorates the 60th anniversary of Sister Cities International.

Dr. Vivian Griese, Hampton City Schools Fine Arts curriculum leader, stated, “We are proud to partner with Sister Cities in supporting this extraordinary art opportunity for our students. Zane Peters’ piece is indicative of the thought and artistic talent that Hampton City Schools students possess. We are hopeful that his piece will be recognized for its outstanding artistic and interpretative qualities.”

Brittany Foster, president of Sister Cities of Hampton and teacher at Eaton Middle School, presented Peters with a \$200 check for placing first in the local competition. His artwork will be sent to the Sister Cities International headquarters in Washington, D.C. to compete against other visual art entries from all over the United States.

**Hampton High student wins first place in American Legion Oratorical Contest**

Khalil Russell, a junior at Hampton High School, won first place at both the local and district levels in the American Legion Oratorical Contest.

Khalil participated in the American Legion Post 31 contest in early December. He placed first and was awarded a certificate of participation and a check for \$100. He then moved on to the district competition, where he also placed first. He will participate in the regional competition on February 20.

**Syms students place first in FBLA competition**

Students from Syms Middle School recently participated in the 2016 Future Business Leaders of America (FBLA) competition. The competition was held on Saturday, March 5, at Thomas Nelson Community College.

Tierra Moody, an eighth grader, placed first in the Career Explorations category, and Arianna Haskins, a seventh grader, placed first in Keyboarding Applications 1.

“I want to thank all participants for their hard work, dedication, and most of all, representing Syms Middle School’s Standard of Excellence,” said Arnetta Hughes, FBLA sponsor and business teacher. “I enjoy working with FBLA and want my students to embrace all opportunities that are available to them.”

Each winner received a blue and gold medal for outstanding achievement. Their names and school will also be posted on the FBLA website in August. Mr. Michael Blount, Principal of Syms, awarded the students their medals.

## **HAMPTON CITY SCHOOLS OUR COMMITMENT TO EXCELLENCE**

### **Barron students win the city Battle of the Books competition**

Students from Barron Fundamental Elementary School have earned first place in the Hampton Battle of the Books competition. Team members include Sara Alley, Corbin Smith, Isabella McMilan, Taylor Mowery, Jalyn Sedgwick, and Nathan Jones. The team sponsor is Melissa Twisdale.

Battle of the Books is a rigorous competition involving the reading of 12 novels, from which the teams answer questions in a game-show style format. The Barron team has advanced to the regional battle, which was held on Saturday, March 19.

### **Spratley Gifted Center students raising money to provide clean water to Burkina Faso, Africa**

Students and staff members at Spratley Gifted Center are raising money for the Ryan's Well Foundation, which builds wells to provide clean water for Burkina Faso, Africa. Alice Adams, guidance counselor, is coordinating the fundraising effort.

According to the fundraising website dedicated to this cause, students in Burkina Faso spend hours each day trying to fetch water, instead of focusing on education. "The literacy rate in Burkina Faso is the lowest in the a variety of entry points into career themes and learn to navigate a personal career pathway.

### **Bethel High School literary magazine and newspaper win top awards**

Both the Bethel High School literary magazine, Polaris, and the newspaper, Bear Facts, have received highest honors from the Virginia High School League's statewide publications competition.

Polaris received trophy class for their publication. Club members who were involved in creating the award-winning magazine are: Taylor Derossett, Rachel Dobyms, Jordan Arnold, Lauren Gumbert, Jose Islas, Ashley Orgain, Iyanna Parker, Tyra Pettus, Victory Ralph, and Sophie Sharp. Tracy Rice-Weber, language arts teacher at Bethel, serves as the club sponsor.

Bear Facts earned a first place recognition for their publication. Staff members include: Taylor DeRossett, Montierra Adams, Daiah Boone, Shania Glover, Jordan Miller, Malik Kellam, Eric Hall, Ethan Larson, Jaevynn Homes-Reid, Brittne Evans, William Kitchen, Alexis Little, Jarrett Lewis, and Heather Nicoletti. Rice-Weber also serves as the newspaper sponsor.

### **Community Knights awards more grants for Hampton City Schools**

After awarding \$10,550 in grants last March to six clubs and teams of Phoebus High School, Community Knights is back this quarter with more awards for Phoebus High School. The total grant pool from Community Knights this quarter resulted in \$64,000 in awards, with \$14,500 going to Phoebus teams and clubs. Funding went towards covering costs for students, scholarships, equipment, and uniforms. The organization, led by President and CEO Jennifer Brown and Treasurer and CFO Teresa Michener, would like to thank everyone for their hard work. Community Knights will continue to grow their fundraising program and support local non-profit organizations.

## **HAMPTON CITY SCHOOLS OUR COMMITMENT TO EXCELLENCE**

The following teams received funding: 1) Robotics First Team (\$6,000), 2) Track Team (\$5,000), 3) Wrestling Team (\$2,500) and 4) PTSA (\$1,000).

### **Machen Elementary School wins National PTA Healthy School Meals Grant**

The Machen Elementary School PTA has been selected to receive a \$2,000 Healthy School Meals Grant from the National PTA. They are one of only 25 schools across the country to receive the grant. The grant provides local PTAs with tools to use in partnering with schools to improve the quality of school meals and to address the barriers to students' participation in nutrition programs.

The grant application process required the school's PTA to partner with the food service manager to complete the Alliance for a Healthier Generation's online assessment tool to generate a Nutrition Services action plan. It also required them to develop and deploy an action plan working with the food service manager to address areas for improvement.

The grant was submitted jointly by Jennifer Humble, Machen Principal, Lesia Sylcott, Machen PTA President, and Jamie Jones, Machen Food & Nutrition Manager.

### **Hampton City Schools students participate in oyster restoration**

Hampton City Schools students are busy the week of June 6-10, participating in oyster restoration by planting oysters. Students from Andrews PreK-8 School, Asbury Elementary School, Bethel High School, Bryan Elementary School, Burbank Elementary School, Jones Magnet Middle School, Kecoughtan High School, Phenix PreK-8 School, and Spratley Gifted Center, are participating in the project.

With the help of Laurie Sorabella of Oyster Reef Keepers of Virginia, teachers and students learned to grow and monitor their oysters during the school year. Sorabella trained the teachers in the summer and fall so that they could teach their students about constructing the oyster floats, where to launch them and how to monitor them. Students are planting their oysters on a newly constructed oyster reef in Elizabeth Lakes in Hampton.

### **Spratley Gifted Center honored as a Blue Ribbon School by the Virginia Music Educators Association**

Spratley Gifted Center was recently notified that their school music program earned the Blue Ribbon School Award for the 2015-16 school year, from the Virginia Music Educators Association.

This award recognizes superior performing ensembles as evidenced by the district Performance Assessment rating from each of the top performing groups, chorus and band, taught at the school. Spratley is one of only 75 secondary schools in Virginia to earn the designation. This is first time the Spratley music program has earned the award.

### **Booker Elementary students improve courtyard through beautification project**

The students in the Young Men's League at Booker Elementary School are not afraid of hard work, and the courtyard shows it. The courtyard is going through a beautification project that includes: weeding, purging, raking leaves, planting flowers, and laying mulch. Booker's courtyard is home to the "Moon Tree." During the Apollo 14 Space Mission in 1976,

## **HAMPTON CITY SCHOOLS OUR COMMITMENT TO EXCELLENCE**

Astronaut Stuart Roosa took a small vial of tree seeds with him to the moon. Later, the distribution of the seeds was given to Booker because; student Majorie White won the poetry contest. The YML understands the rich history of Booker's courtyard, and that is why they chose the courtyard as their community service project.

There are 11 students involved in the YML at Booker, and all of them agree that this program has helped them foster better relationships with their peers and teamwork skills. Keith Deloach, a fourth grader, said, "This program has thought me that teamwork gets the job done and it is fun, and it is everyone's responsibility to help the community."

### **Hampton City Schools students participate in 'Be the Change' community service project.**

Global Youth Service Day was on April 15, and HCS students participated in many "Be the Change" community service projects. Davis, Eaton, and Syms middle school students came together with 400 other Peninsula teens to learn and participate in hands-on service learning projects designed to make a difference locally and globally.

HCS students helped a nonprofit organization called Stop Hunger Now, by packaging 10,000 meals for those in need. They also helped the SPCA, by making bandana's to promote adoption of dogs. Other stations that HCS students assisted with included making bookmarks to help with literacy, making cards and no-sew scarves for homeless veterans, and making pinwheels for Syrian child refugees. The refugees received monetary support for every pinwheel made.

### **Syms Middle School wins Northrop Grumman Foundation Fab School Lab \$100,000 grant**

Northrop Grumman Foundation announced today that Hampton's Benjamin Syms Middle School is one of five middle schools nationwide (and one of only two in Virginia) earning up to \$100,000 in the Fab School Labs science classroom makeover contest. Connor Dunn, technology teacher at Syms, submitted the application for the available grants up to \$100,000 each. A link to Dunn's video regarding the grant application can be found here: <https://www.youtube.com/watch?v=4AKFsKQ80cs>

After making it to the semifinals along with 19 other public middle schools, the five winning schools, including Syms Middle School, were chosen based on a final review conducted by the Fab School Labs team to assess how each school's desired dream STEM lab would allow for new teaching methods and lesson plans to be implemented, course objective suitability, overall feasibility, and the expressed public support received by each school during the five-day online voting campaign hosted on the Fab School Labs Facebook page, that generated 45,500 votes.

To help meet the education demands of today's fast-paced, technology-driven world, the Northrop Grumman Foundation – through its Fab School Labs program – is helping today's science and STEM labs and classrooms become places of inspiration, imagination and opportunity for students.

Syms will now work with Northrop Grumman Foundation's Fab School Labs partner, Flinn Scientific – a design and engineering company – to design and create the STEM lab of their dreams.

## **HAMPTON CITY SCHOOLS OUR COMMITMENT TO EXCELLENCE**

Nearly 200 schools participated in the contest, submitting videos, photos and sharing their school's vision for a state-of-the-art science lab. The contest, which was announced earlier this year, invited teachers, principals and school administrators to share their vision for a dream science lab and to tell their school's story through video, photos, and a brief essay. All submissions were reviewed by a team comprised of Flinn Scientific and an independent consultant. The top 20 semifinalist schools were chosen based on a scoring system that included existing classroom/lab resources, level of need, students impacted, feasibility of upgrades and plans proposed, and meeting the contest eligibility requirements and entry criteria.

### **Northrop Grumman awards \$5,000 grant to Hampton High School Aerospace and Technology Academy**

Northrop Grumman has awarded a \$5,000 grant to the Hampton High School Aerospace and Information Technology Academy.

“The Aerospace and Information Technology Academy at Hampton High School is very excited to receive a \$5,000 grant from the Northrop Grumman Corporation,” said Whitney Ketchledge, Director of Career and Technical Education for HCS. “This grant will be used to support our Project Lead The Way program and to purchase new technology to keep our courses up-to-date with industry standards in order to prepare our students for high-skill, high-wage careers with Northrop Grumman and all of our business and industry partners.”

According to the grant application, the funds will support the following goals: Purchase equipment that provides real world learning opportunities for students in aerospace engineering principals; support teacher participation in cyber-security training; and increase participation of underrepresented groups in STEM and engineering careers.

The Aerospace and Information Technology Academy is part of the Greater Peninsula Governor’s STEM Academy. Students who successfully complete all requirements will receive a diploma seal upon graduation. During the four-year program, students will meet professionals in the strand areas, visit businesses in the career areas, and prepare for exciting and futuristic careers. In addition, students in Air Force JROTC may participate in the academy.

Hampton City is the first training ground for astronauts. With local history and resources such as NASA Langley Research Center, Langley Air Force Base, and a variety of aerospace and research companies, Hampton is a logical place for an aerospace academy. In addition, Hampton University, National Institute of Aerospace, Thomas Nelson Community College and Virginia’s Colleges and Universities have aerospace and engineering programs to meet the needs of future air and space researchers and travelers.

### **HCS awarded \$360,000 grant from the National Oceanic and Atmospheric Administration (NOAA)**

Hampton City Schools has been awarded a three-year grant of \$360,000 from the National Oceanic and Atmospheric Administration (NOAA). In an event held last week at Sandy Bottom Nature Park, the National Oceanic and Atmospheric Administration (NOAA) announced more than \$1 million in grant funding to support Bay watershed education in Virginia.

## **HAMPTON CITY SCHOOLS OUR COMMITMENT TO EXCELLENCE**

With this grant funding, the HCS science department, working with the Chesapeake Bay Foundation, will implement a series of Bay watershed education programs including teacher training sessions for 60 teachers, environmental leadership training for 10 principals and school administrators, and watershed educational experiences for 8,000 students, including all fourth through seventh graders, as well as select high school science students.

"As science curriculum leader, I am excited about the three-year, \$360,000 grant awarded by NOAA to provide increased opportunities in science education that will prepare HCS teachers with field-based instruction to deliver Meaningful Watershed Educational Experiences (MWEEs) for HCS students," said Venicia Ferrell.

### **Hampton City Schools ranked No. 1 in nation in technology use**

Hampton City Schools has been recognized as one of the top-ranked technology use districts in the nation through the Digital School Districts Survey by the Center for Digital Education and National School Board Association. HCS was ranked No. 1. among districts with 12,000 students or more. Last year, HCS was ranked second in the nation.

The Digital School Districts Survey top-ten rankings are awarded to the school boards/districts that most fully implement technology benchmarks in the evolution of digital education, as represented in the survey questions. All U.S. public school districts are eligible to participate in the Digital School Districts Survey.

The survey gathers hundreds of responses from participating school districts and creates top 10 rankings for districts that met digital educational benchmarks in three different categories. Hampton earned the top ranking in the large school district category. John Eagle, Director of Information Technology, said HCS has pulled students into leadership roles on its tech support team at the high school level, and these students are helping their peers and teachers with common technology issues. As a result, they learn skills that can help prepare them for a future of work where communication and problem solving are critical.

The school division is also helping students become more digitally literate with library curriculum in elementary school. By teaching students digital citizenship, the students can take what they learned home to help their parents become more digitally literate, said Paul Lawrence, director of information literacy.

### **Hampton School Board approves resolution supporting partnership with Ford Next Generation Learning, Peninsula Council for Workforce Development to expand college and career academies**

On Jan. 20, 2016, the Hampton School Board unanimously approved a resolution supporting a partnership between the school division, Ford Next Generation Learning (NGL) and the Peninsula Council of Workforce Development to ensure students graduate from HCS college and career ready.

Since 2006, Hampton has been engaged in finding ways to transform high school learning so that students have the skills for success in a global economy. Currently, HCS offers the following: Governor's Health Sciences Academy, Information Design and Engineering

## **HAMPTON CITY SCHOOLS OUR COMMITMENT TO EXCELLENCE**

Academy (IDEA), Aerospace and Information Technology Academy, and Architecture & Applied Arts Governor's STEM Academy.

Earlier this year, the Division began to explore a partnership with Ford NGL for a structured framework to guide the expansion of the college and career academies. In April, Ford NGL representatives visited Hampton to tour our academies and meet with key business, city and school division members. Since that time, multiple community partners have expressed an interest in collaborating with HCS in support of career academies, including the Hampton Police Department, Joint Base Langley-Eustis and the Virginia Seafood Agricultural Research and Extension Center.

Benefits to working with Ford NGL include access to a support team, unique expertise, best practice tools and strategies, training and professional development. Ford NGL also has significant experience brokering partnerships with industry.

“As a result of the visits and Ford NGL workshop, our team agrees Hampton City Schools has the right combination of commitment and talent to initiate the community-driven transformation process with Ford NGL,” said Cheryl Carrier, Executive Director of Ford NGL.

Ford NGL is currently working with 23 communities across the country, and has driven success with the following:

- Increasing high school graduation rates
- Increasing academic achievement
- Improving preparation for college, careers and life
- Developing students' 21st century skills
- Increasing the number of students graduating from high school with industry certifications and college credits
- Increased earning potential
- Strengthened talent pipeline

Woods added that students would craft 10-year plans beginning in middle schools that will prepare them to reach their goals through internships and courses designed around their career pathways. Teachers will also have the opportunity to experience externships in area businesses.

In the next few months, the Division will reach out to community members to begin the master planning process. By September of 2016, the plan is to launch pilot freshman academies so that students will explore

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Accrual Basis** – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Appropriation** – A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

**Attrition** – A method of achieving a reduction in personnel cost by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs for a period of time or at a reduced salary.

**Authorized Positions** – Employee positions to be filled during the fiscal year that is authorized in the adopted budget.

**ADM – Average Daily Membership (unadjusted)** – Student membership on any day within a school month.

**ADM – Average Daily Membership (adjusted)** – Student membership on any given day within a school month with a 15% reduction for half-day kindergarten.

**Basis of Accounting** – A term used to refer to when revenues, expenditures, expenses and transfers and the related assets and liabilities are recognized in the accounts and reported in the financial statements (i.e. Accrual or Cash).

**Budget** – A financial plan for a given period, usually a fiscal year that contains an estimate of proposed expenditures and a proposed means of financing them.

**Budget Calendar** – The schedule of key dates used in the preparation and adoption of the budget by the government.

**Cash Basis** – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**Category, Administration/Attendance and Health** – The activities identified and used to establish and administer policy for the school division. These include the School Board, Executive Services, Human Resources, Fiscal Services and Health Services. Also included are the costs associated with promoting the well-being of students and staff and costs related to encouraging good school attendance.

**Category, Instruction** – Programs and services identified to deal directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training. Funds for instructional supplies and equipment are also included as are funds for contributions to joint regional, vocational and special education programs.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Category, Operations and Maintenance** – Activities to keep physical plants clean, open, and safe for use by the school division. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment. Utilities, postage and communication are also included in this area.

**Category, Pupil Transportation** – Activities associated with transporting students from home to school and back home as well as on other trips to school activities. This includes the purchase and maintenance of our yellow bus fleet.

**Category, Technology** – Captures technology-related expenditures as required by the General Assembly. Any services involving the use of technology for instructional, public information, or any other use should be recorded here. This includes technology for classroom instruction, instructional support, administration and operations and maintenance. This category was new in FY09.

**Chart of Accounts** - A list of all accounts in an accounting system.

**Compensation** – Compensation includes salaries and benefits paid to staff for services rendered.

**Composite Index** - A factor used in the Virginia Basic Aid formula, (derived from true values of property, ADM, population, retail sales, adjusted gross income, etc.) to determine local and state share of basic appropriation.

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

**Contractual Services** – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Deficit** – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Department** – The basic organizational unit of government which is functionally unique in its delivery of services.

**Disbursement** – The expenditure of monies from an account.

**Employee (Fringe) Benefits** – Compensation in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, retirement contributions, social security, etc.

**Encumbrances** – Obligations in the form of purchase orders, contracts, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Equipment (Capital Outlay)** – The purchase of additional equipment not currently owned.

**Equipment (Replacement)** – The purchases of equipment to replace another piece of equipment which is to be sold or scrapped.

**Expenditure** – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

**Expenditures Per Pupil** – Expenditures for a given period divided by a pupil unit of measure (i.e., ADM or ADA, etc.).

**Expense** – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

**Fiscal Year** – A twelve month period to which the annual budget applies and at the end of which the entity determines its financial position and results of operations. Local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 and end June 30.

**Food Service Budget** – This fund accounts for all of the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The primary funding source for this independent financial operation is the fees charged for meals.

**Full-Time Equivalent Position (FTE)** – A measurement equal to one staff person working a full-time work schedule for a specific position for one fiscal year. A part-time position is converted to the decimal equivalent of a full-time position.

**Fund** – An independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions or limitations.

**Fund Balance** – The excess of assets of a fund over its liabilities and reserves.

**Fund Balance – Reserved for Encumbrances** – An account used to segregate a portion of fund balance for expenditure upon vendor performance.

**Generally Accepted Accounting Principles (GAAP)** – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

**Grant** – A contribution made by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

## GLOSSARY OF KEY FINANCIAL TERMS

**Hampton City School Board** – An elected body created according to state law and vested with the responsibility for elementary and secondary public education activities in the City of Hampton.

**Impact Aid – Section 8003** – Funding from the United States Department of Education for loss of tax revenues for students whose parents live or work on federal property.

**Indirect Cost** – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service. Also an amount, usually a percentage of expenditures, allowed to be recovered from administering grant programs.

**Interfund Transfers** – The movement of monies between funds of the same governmental entity.

**Line-Item Budget** – A budget prepared along departmental lines that focuses on what is to be bought.

**Materials and Supplies** – Expendable materials and operating supplies necessary to conduct departmental operations.

**Operating Budget** – This is the general fund for the school division. It is used to account for all financial resources except those required to be accounted for in other funds.

**Operating Expenses** – The cost for personnel, materials, and equipment required for a department to function.

**Operating Revenue** – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Performance Budget** – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

**Personnel Services** – Expenditures for salaries, wages and fringe benefits of an entity's employees.

**Program Budget** – A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

**Purchase Order** – A document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Resources** – Total amounts available for appropriation including estimated revenues, fund transfers and beginning balances.

**Revenue** – Sources of income financing the operations of government.

**State Standards of Accreditation** – The standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established and maintained in Virginia's public schools. The Code of Virginia requires the Virginia Board of Education to promulgate regulations establishing standards for accreditation of public elementary and secondary schools. A school can be assigned one of the following ratings: (1) Fully Accredited (2) Accredited with Warning (3) Conditionally Accredited.

**SOL (Standards of Learning)** – State-mandated testing that occurs in the spring. Beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score.

**Supplemental Appropriation** – An additional appropriation made by the governing body after the budget year has started.

**Transfers In/Out** – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

# **COMPENSATION PLAN**

**Pay Scales and Supplemental Schedules**

**School Year 16-17**

**Effective July 1, 2016**

**Hampton City Schools  
10-Month Teacher Pay Scale with Bachelors  
FY 2016/2017**

<b>Years of Credited Teaching Service</b>	<b>Step</b>	<b>Salary for BACHELOR'S</b>
0	0	\$42,700
1	1	\$42,800
2	2	\$42,900
3	3	\$43,000
4	4	\$43,100
5	5	\$43,729
6	6	\$44,165
7	7	\$44,382
8	8	\$44,639
9	9	\$44,974
10	10	\$45,311
11	11	\$45,651
12	12	\$45,994
13	13	\$46,339
14	14	\$46,686
15	15	\$47,104
16	16	\$48,047
17	17	\$48,408
18	18	\$49,008
19	19	\$49,988
20	20	\$50,363
21	21	\$50,987
22	22	\$51,371
23	23	\$52,007
24	24	\$52,397
25	25	\$53,052
26	26	\$53,449
27	27	\$54,111
28	28	\$55,193
29	29	\$57,424
30	30	\$58,569
31	31	\$59,739
32	32	\$60,188
33	33	\$60,640
34	34	\$61,094
35	35	\$61,553
36	36	\$62,015
37	37	\$62,480

**Hampton City Schools  
10-Month Teacher Pay Scale with Masters  
FY 2016/2017**

<b>Years of Credited Teaching Service</b>	<b>Step</b>	<b>Salary for BACHELOR'S</b>	<b>Salary for MASTER'S</b>	<b>Salary for MASTER'S + 30</b>
0	0	\$42,700	\$44,500	\$45,300
1	1	\$42,800	\$44,600	\$45,400
2	2	\$42,900	\$44,700	\$45,500
3	3	\$43,000	\$44,800	\$45,629
4	4	\$43,100	\$45,094	\$45,995
5	5	\$43,729	\$45,772	\$46,682
6	6	\$44,165	\$46,211	\$47,118
7	7	\$44,382	\$46,426	\$47,336
8	8	\$44,639	\$46,715	\$47,591
9	9	\$44,974	\$47,018	\$47,926
10	10	\$45,311	\$47,355	\$48,264
11	11	\$45,651	\$47,695	\$48,603
12	12	\$45,994	\$48,037	\$48,947
13	13	\$46,339	\$48,382	\$49,292
14	14	\$46,686	\$48,730	\$49,638
15	15	\$47,104	\$49,147	\$50,056
16	16	\$48,047	\$50,091	\$50,999
17	17	\$48,408	\$50,452	\$51,360
18	18	\$49,008	\$51,053	\$51,960
19	19	\$49,988	\$52,031	\$52,941
20	20	\$50,363	\$52,407	\$53,317
21	21	\$50,987	\$53,032	\$53,940
22	22	\$51,371	\$53,414	\$54,322
23	23	\$52,007	\$54,050	\$54,959
24	24	\$52,397	\$54,441	\$55,349
25	25	\$53,052	\$55,097	\$56,004
26	26	\$53,449	\$55,493	\$56,402
27	27	\$54,111	\$56,156	\$57,065
28	28	\$55,193	\$57,237	\$58,145
29	29	\$57,424	\$59,468	\$60,376
30	30	\$58,569	\$60,613	\$61,522
31	31	\$59,739	\$61,784	\$62,693
32	32	\$60,188	\$62,233	\$63,142
33	33	\$60,640	\$62,686	\$63,593
34	34	\$61,094	\$63,138	\$64,046
35	35	\$61,553	\$63,596	\$64,506
36	36	\$62,015	\$64,059	\$64,967
37	37	\$62,480	\$64,524	\$65,432

**Hampton City Schools**  
**10-Month Teacher Pay Scale with Masters in Field**  
**FY 2016/2017**

<b>Years of Credited Teaching Service</b>	<b>Step</b>	<b>Salary for BACHELOR'S</b>	<b>Salary for MASTER'S IN FIELD</b>	<b>Salary for MASTER'S + 30</b>
0	0	\$42,700	\$45,300	\$46,100
1	1	\$42,800	\$45,400	\$46,200
2	2	\$42,900	\$45,500	\$46,300
3	3	\$43,000	\$45,629	\$46,453
4	4	\$43,100	\$45,995	\$46,894
5	5	\$43,729	\$46,682	\$47,590
6	6	\$44,165	\$47,118	\$48,027
7	7	\$44,382	\$47,336	\$48,243
8	8	\$44,639	\$47,591	\$48,500
9	9	\$44,974	\$47,926	\$48,835
10	10	\$45,311	\$48,264	\$49,173
11	11	\$45,651	\$48,603	\$49,512
12	12	\$45,994	\$48,947	\$49,855
13	13	\$46,339	\$49,292	\$50,200
14	14	\$46,686	\$49,639	\$50,547
15	15	\$47,104	\$50,056	\$50,964
16	16	\$48,047	\$50,999	\$51,909
17	17	\$48,408	\$51,360	\$52,269
18	18	\$49,008	\$51,960	\$52,870
19	19	\$49,988	\$52,941	\$53,849
20	20	\$50,363	\$53,317	\$54,224
21	21	\$50,987	\$53,940	\$54,849
22	22	\$51,371	\$54,323	\$55,233
23	23	\$52,007	\$54,959	\$55,868
24	24	\$52,397	\$55,349	\$56,259
25	25	\$53,052	\$56,005	\$56,914
26	26	\$53,449	\$56,402	\$57,311
27	27	\$54,111	\$57,065	\$57,973
28	28	\$55,193	\$58,145	\$59,054
29	29	\$57,424	\$60,376	\$61,285
30	30	\$58,569	\$61,522	\$62,430
31	31	\$59,739	\$62,693	\$63,601
32	32	\$60,188	\$63,142	\$64,050
33	33	\$60,640	\$63,593	\$64,502
34	34	\$61,094	\$64,046	\$64,956
35	35	\$61,553	\$64,506	\$65,414
36	36	\$62,015	\$64,967	\$65,877
37	37	\$62,480	\$65,432	\$66,341

## General Salary Scale for Exempt Positions FY 2016/2017

Effective 7/1/2016

	<b>Grade</b>	<b>Term</b>	<b>Days</b>	<b>Minimum</b>	<b>Mid-Point</b>	<b>Maximum</b>
Grade 16	G-216	12 months	249	\$45,287	\$60,490	\$75,693
	G-316	11.5 months	230	\$41,831	\$55,874	\$69,917
	G-116	11 months	220	\$40,013	\$53,444	\$66,875
	G-016	10 months	200	\$36,375	\$48,585	\$60,795
			Hourly Rate	\$24.25	\$32.39	\$40.53
Grade 17	G-217	12 months	249	\$48,940	\$65,380	\$81,820
	G-117	11 months	220	\$43,240	\$57,765	\$72,290
	G-017	10 months	200	\$39,310	\$52,515	\$65,720
			Hourly Rate	\$26.21	\$35.01	\$43.81
Grade 18	G-218	12 months	249	\$53,360	\$71,275	\$89,190
	G-318	11.5 months	230	\$49,290	\$65,840	\$82,390
	G-118	11 months	220	\$47,140	\$62,975	\$78,810
	G-018	10 months	200	\$42,860	\$57,250	\$71,640
			Hourly Rate	\$28.57	\$38.17	\$47.76
Grade 19	G-219	12 months	249	\$57,100	\$76,270	\$95,440
	G-119	11 months	220	\$50,450	\$67,385	\$84,320
	G-019	10 months	200	\$45,860	\$61,260	\$76,660
			Hourly Rate	\$30.58	\$40.85	\$51.11
Grade 20	G-220	12 months	249	\$61,100	\$81,600	\$102,100
	G-120	11 months	220	\$53,990	\$72,100	\$90,210
	G-020	10 months	200	\$49,080	\$65,545	\$82,010
			Hourly Rate	\$32.72	\$43.70	\$54.67
Grade 21	G-221	12 months	249	\$65,380	\$87,325	\$109,270
	G-121	11 months	220	\$57,770	\$77,155	\$96,540
	G-021	10 months	200	\$52,510	\$70,140	\$87,770
			Hourly Rate	\$35.01	\$46.76	\$58.51
Grade 22	G-222	12 months	249	\$69,940	\$93,420	\$116,900
	G-122	11 months	220	\$61,800	\$82,545	\$103,290
	G-022	10 months	200	\$56,180	\$75,040	\$93,900
			Hourly Rate	\$37.45	\$50.03	\$62.60

## General Salary Scale for Exempt Positions FY 2016/2017

Effective 7/1/2016

Grade	Term	Days	Minimum	Mid-Point	Maximum
Grade 23					
G-223	12 months	249	\$74,830	\$99,960	\$125,090
G-123	11 months	220	\$66,120	\$88,325	\$110,530
G-023	10 months	200	\$60,110	\$80,295	\$100,480
		Hourly Rate	\$40.07	\$53.53	\$66.98
Grade 24					
G-224	12 months	249	\$78,570	\$104,950	\$131,330
G-124	11 months	220	\$69,420	\$92,730	\$116,040
G-024	10 months	200	\$63,110	\$84,300	\$105,490
		Hourly Rate	\$42.07	\$56.20	\$70.32
Grade 25					
G-225	12 months	249	\$82,500	\$110,210	\$137,920
G-125	11 months	220	\$72,890	\$97,370	\$121,850
G-025	10 months	200	\$66,270	\$88,525	\$110,780
		Hourly Rate	\$44.18	\$59.02	\$73.85

## Hourly Pay Scale for Non-Exempt Positions

FY 2016/2017

Effective 7/1/2016

<b>Grade</b>	<b>Minimum</b>	<b>Mid-point</b>	<b>Maximum</b>
H-01	\$7.25	\$8.85	\$10.45
H-02	\$7.45	\$9.45	\$11.45
H-03	\$7.85	\$10.18	\$12.50
H-04	\$8.55	\$11.10	\$13.65
H-05	\$9.35	\$12.10	\$14.85
H-06	\$10.15	\$13.18	\$16.20
H-07	\$11.10	\$14.38	\$17.65
H-08	\$11.40	\$14.78	\$18.15
H-09	\$12.10	\$15.68	\$19.25
H-10	\$13.15	\$17.05	\$20.95
H-11	\$14.35	\$18.60	\$22.85
H-12	\$15.65	\$20.28	\$24.90
H-13	\$17.05	\$22.10	\$27.15
H-14	\$18.60	\$24.08	\$29.55
H-15	\$20.25	\$26.23	\$32.20
H-16	\$22.05	\$28.58	\$35.10
H-17	\$24.05	\$31.18	\$38.30
H-18	\$26.25	\$33.98	\$41.70
H-19	\$28.60	\$37.05	\$45.50
H-20	\$30.60	\$39.63	\$48.65
H-21	\$32.75	\$42.40	\$52.05
H-22	\$35.05	\$45.38	\$55.70
H-23	\$37.45	\$48.53	\$59.60
H-24	\$40.10	\$51.95	\$63.80

**ATHLETIC SUPPLEMENT SCHEDULES  
FY 2016/2017**

<b>SUPP ID</b>	<b>ATHLETIC ASSIGNMENT TITLE</b>	<b>AMOUNT</b>
601	ACADEMIC CHALLENGE SPONSOR	\$ 1,170
667	BAND AUXILIARY HEAD COACH HIGH SCHOOL	\$ 583
759	BASEBALL J.V. HEAD COACH	\$ 1,549
760	BASEBALL VARSITY HEAD COACH	\$ 2,388
762	BASKETBALL J.V. HEAD COACH	\$ 1,952
765	BASKETBALL VARSITY ASSISTANT COACH	\$ 1,996
766	BASKETBALL VARSITY HEAD COACH	\$ 2,388
768	CHEERLEADING J.V. HEAD COACH - ALL SEASONS	\$ 1,996
810	CHEERLEADING J.V. HEAD COACH - COMPETITION	\$ 225
811	CHEERLEADING J.V. HEAD COACH - FALL	\$ 885
812	CHEERLEADING J.V. HEAD COACH - WINTER	\$ 885
770	CHEERLEADING VARSITY HEAD COACH - ALL SEASONS	\$ 2,388
813	CHEERLEADING VARSITY HEAD COACH - COMPETITION	\$ 750
814	CHEERLEADING VARSITY HEAD COACH - FALL	\$ 1,007
815	CHEERLEADING VARSITY HEAD COACH - WINTER	\$ 631
628	DEBATE SPONSOR HIGH SCHOOL	\$ 1,549
821	DIVING VARSITY COACH	\$ 1,952
774	FIELD HOCKEY J.V. HEAD COACH	\$ 1,212
775	FIELD HOCKEY VARSITY HEAD COACH	\$ 1,996
776	FOOTBALL J.V. HEAD COACH	\$ 1,996
778	FOOTBALL VARSITY ASSISTANT COACH	\$ 1,996
780	FOOTBALL VARSITY HEAD COACH	\$ 3,209
782	GOLF VARSITY HEAD COACH	\$ 857
783	SOCCER J.V. HEAD COACH	\$ 1,212
785	SOCCER VARSITY HEAD COACH	\$ 1,996
786	SOFTBALL J.V. HEAD COACH	\$ 1,549
787	SOFTBALL VARSITY HEAD COACH	\$ 2,388
789	SPEECH FORENSICS SPONSOR	\$ 1,457
790	SWIMMING VARSITY ASSISTANT COACH	\$ 875
791	SWIMMING VARSITY HEAD COACH	\$ 1,952
792	TENNIS VARSITY HEAD COACH	\$ 1,549
771	TRACK CROSS COUNTRY VARSITY ASSISTANT COACH	\$ 875
773	TRACK CROSS COUNTRY VARSITY HEAD COACH	\$ 1,516
795	TRACK INDOOR VARSITY HEAD COACH	\$ 1,516
796	TRACK OUTDOOR VARSITY ASSISTANT COACH	\$ 1,457
798	TRACK OUTDOOR VARSITY HEAD COACH	\$ 2,336
820	VOLLEYBALL HEAD COACH	\$ 1,996
804	WRESTLING VARSITY ASSISTANT COACH	\$ 1,457
806	WRESTLING VARSITY HEAD COACH	\$ 2,143

**CO-CURRICULAR SUPPLEMENT SCHEDULES  
FY 2016/2017**

<b>SUPP ID</b>	<b>CO-CURRICULAR ASSIGNMENT TITLE</b>	<b>AMOUNT</b>
603	ALL CITY JAZZ BAND DIRECTOR	\$ 2,006
609	AVID SPONSOR	\$ 815
611	BAND DIRECTOR HIGH SCHOOL	\$ 2,624
610	BAND DIRECTOR MIDDLE SCHOOL	\$ 1,961
617	CASE MANAGER SPECIAL EDUCATION 1 - 39 CASES	\$ 844
618	CASE MANAGER SPECIAL EDUCATION 40 - 69 CASES	\$ 1,162
619	CASE MANAGER SPECIAL EDUCATION 70 - 99 CASES	\$ 1,478
620	CASE MANAGER SPECIAL EDUCATION 100 + CASES	\$ 1,688
621	CHORUS DIRECTOR MIDDLE SCHOOL	\$ 1,516
623	CHORUS DIRECTOR MIDDLE SCHOOL x2	\$ 3,032
622	CHORUS DIRECTOR SENIOR HIGH SCHOOL	\$ 2,388
624	CHROME SPONSOR	\$ 653
639	CLASS SPONSOR - FRESHMAN	\$ 534
685	CLASS SPONSOR - SOPHOMORE	\$ 570
663	CLASS SPONSOR - JUNIOR	\$ 958
683	CLASS SPONSOR - SENIOR	\$ 875
630	DRAMA ASSISTANT SPONSOR HIGH SCHOOL	\$ 1,426
634	DRAMA SPONSOR HIGH SCHOOL	\$ 2,336
633	DRAMA SPONSOR MIDDLE SCHOOL	\$ 1,426
641	FUTURE TEACHERS OF AMERICA SPONSOR	\$ 683
694	GRADUATION COORDINATOR	\$ 875
665	LITERARY MAGAZINE SPONSOR HIGH SCHOOL	\$ 1,186
669	MODEL UN SPONSOR HIGH SCHOOL	\$ 1,516
671	NATIONAL HONOR SOCIETY SPONSOR	\$ 291
676	NEWSPAPER SPONSOR HIGH SCHOOL	\$ 1,893
675	NEWSPAPER SPONSOR MIDDLE SCHOOL	\$ 1,186
677	ODYSSEY OF THE MIND COACH	\$ 696
679	ODYSSEY OF THE MIND COORDINATOR	\$ 1,511
626	SCHOOL COUNSELING DIRECTOR MIDDLE SCHOOL	\$ 683
636	SCHOOL WEBMASTER	\$ 829
689	STUDENT ACTIVITIES DIRECTOR HIGH SCHOOL	\$ 2,624
688	STUDENT ACTIVITIES DIRECTOR MIDDLE SCHOOL	\$ 1,961
680	STUDENT COOPERATIVE ASSOCIATION ADVISOR	\$ 546
645	TAG ADVISOR - SECONDARY	\$ 730
642	TAG ADVISOR - ELEMENTARY, 1 - 7 STUDENTS/REFERRALS	\$ 154
643	TAG ADVISOR - ELEMENTARY, 8 - 16 STUDENTS/REFERRALS	\$ 231
644	TAG ADVISOR - ELEMENTARY, 17 + STUDENTS/REFERRALS	\$ 308
607	YEARBOOK SPONSOR HIGH SCHOOL	\$ 2,388
606	YEARBOOK SPONSOR MIDDLE SCHOOL	\$ 1,549
691	YOUTH IN GOVERNMENT SPONSOR	\$ 1,549

**EDUCATION SUPPLEMENT SCHEDULES  
FY 2016/2017**

<b>SUPP ID</b>	<b>EDUCATION SUPPLEMENT</b>	<b>AMOUNT</b>
904	APPRENTICE I	\$ 150
900	APPRENTICE II	\$ 300
901	APPRENTICE III	\$ 450
902	APPRENTICE IV	\$ 600
903	APPRENTICE V	\$ 1,013
940	ASE AUTOMOTIVE MECHANIC CERTIFICATE	\$ 1,500
935	ASHA CERTIFICATE OF CLINICAL COMPETENCE	\$ 1,500
916	JOURNEYMAN'S CARD	\$ 375
917	MASTER'S CARD	\$ 750
934	NATIONAL BOARD CERTIFIED TEACHER	\$ 1,500
944	NATIONAL BOARD CERTIFIED TEACHER - PT	\$ 750
922	NATIONALLY CERTIFIED NURSE	\$ 274
928	PROFESSIONAL STANDARDS CERTIFICATE BASIC	\$ 274
926	PROFESSIONAL STANDARDS CERTIFICATE AP	\$ 338
923	PROFESSIONAL STANDARDS CERTIFICATE ADV I	\$ 413
924	PROFESSIONAL STANDARDS CERTIFICATE ADV II	\$ 495
925	PROFESSIONAL STANDARDS CERTIFICATE ADV III	\$ 600
927	PROFESSIONAL STANDARDS CERTIFICATE BACHELORS	\$ 675
929	PROFESSIONAL STANDARDS CERTIFICATE MS	\$ 776

**GENERAL SUPPLEMENT SCHEDULES  
FY 2016/2017**

<b>SUPP ID</b>	<b>GENERAL SUPPLEMENT TITLE</b>	<b>AMOUNT</b>
982	CELL PHONE A 12 MONTHS	\$ 900
983	CELL PHONE B 12 MONTHS	\$ 450
984	CELL PHONE C 12 MONTHS	\$ 315
979	CELL PHONE A 11 MONTHS	\$ 825
980	CELL PHONE B 11 MONTHS	\$ 413
981	CELL PHONE C 11 MONTHS	\$ 289
976	CELL PHONE A 10 MONTHS	\$ 750
977	CELL PHONE B 10 MONTHS	\$ 375
978	CELL PHONE C 10 MONTHS	\$ 263
985	CELL PHONE SUPERINTENDENT	\$ 1,800
881	SPECIAL EDUCATION BUS DRIVER 1 RUN	\$ 169
882	SPECIAL EDUCATION BUS DRIVER 2 RUNS	\$ 338
883	SPECIAL EDUCATION BUS DRIVER 3 RUNS	\$ 506
884	SPECIAL EDUCATION BUS DRIVER 4 RUNS	\$ 675
885	SPECIAL EDUCATION BUS DRIVER 5 RUNS	\$ 844
886	SPECIAL EDUCATION BUS DRIVER 6+ RUNS	\$ 1,013

**Substitute Pay Rates**  
**SY16/17**  
**Effective 7-01-2016**

<b>Assignment Code</b>	<b>Position Title</b>	<b>Hourly Rate</b>	<b>Half Day Rate</b>	<b>Full Day Rate</b>
			<b>(Up to 4 hours) (4.25 to 8 hours)</b>	
G2419	Substitute Nurse - LPN	\$ 9.38	\$ 37.50	\$ 75.00
G2030	Substitute Nurse - RN	\$ 11.88	\$ 47.50	\$ 95.00
G2025	Substitute Interpreter	\$ 16.07	\$ 64.28	\$ 128.56
G2955	Substitute Food Service Staff I	\$ 7.25	NA	NA
G2954	Substitute Food Service Staff II	\$ 7.95	NA	NA
G2953	Substitute Food Service Staff III	\$ 8.35	NA	NA
G2956	Substitute Food Service Manager	\$ 9.45	NA	NA

**Hampton City Schools  
Job Classification Listing  
S/Y 2016-2017**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G4010	21st Century Tutor	N	12	249	NA	NA	NA	NA
G2067	ABE/GED Assessor	N	12	249	NA	NA	NA	NA
G2055	ABE/GED Staff	N	12	249	NA	NA	NA	NA
G1113	Academic Coordinator	E	12	249	7.5	G-219	\$ 57,100	\$ 95,440
G2315	Account Clerk I	N	12	249	7.5	H-07	\$ 11.10	\$ 17.65
G2316	Account Clerk II	N	12	249	7.5	H-09	\$ 12.10	\$ 19.25
G2317	Account Clerk III	N	12	249	7.5	H-11	\$ 14.35	\$ 22.85
G2345	Accounting System Specialist	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
G2323	Administrative Secretary I	N	10, 12	200, 249	7.5	H-08	\$ 11.40	\$ 18.15
G2327	Administrative Secretary II	N	10, 12	200, 249	7.5	H-10	\$ 13.15	\$ 20.95
G2332	Administrative Secretary III	N	12	249	7.5, 8	H-12	\$ 15.65	\$ 24.90
G2342	Administrative Support Specialist	N	12	249	7.5	H-12	\$ 15.65	\$ 24.90
G2911	Application Processing Specialist	N	12	249	5	H-10	\$ 13.15	\$ 20.95
G2396	Applications Database Administrator	E	12	249	7.5	G-220	\$ 61,100	\$ 102,100
G2530	Apprentice	N	12	249	8	H-07	\$ 11.10	\$ 17.65
G2129	Assistant Director, Accounting	E	12	249	7.5	G-219	\$ 57,100	\$ 95,440
G2135	Assistant Director, Budgeting	E	12	249	7.5	G-219	\$ 57,100	\$ 95,440
G2175	Assistant Director, Transportation	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G1145	Assistant Principal, Elementary School	E	11	220	7.5	G-118	\$ 47,140	\$ 78,810
G1135	Assistant Principal, High School	E	12	249	7.5	G-219	\$ 57,100	\$ 95,440
G1140	Assistant Principal, Middle School	E	11.5	230	7.5	G-318	\$ 49,290	\$ 82,390
G2279	Assistant System Administrator	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693
S1800	Assistive Technology Specialist	E	11	220	7.5	G-116	\$ 40,013	\$ 66,875
G2018	Athletic Event Staff	N	12	249	NA	NA	NA	NA
G1169	Athletics Coordinator	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
A5002	Athletics Director, High School	E	11	220	7.5	G-116	\$ 40,013	\$ 66,875
G2448	Attendance Coordinator	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693
G2750	Automotive Mechanic	N	12	249	8	H-11	\$ 14.35	\$ 22.85
G2700	Automotive Shop Supervisor	N	12	249	8	H-15	\$ 20.25	\$ 32.20
G2701	Automotive Shop Supervisor, Assistant	N	12	249	8	H-12	\$ 15.65	\$ 24.90
S2800	Behavior Specialist	E	10	200	7.5	G-016	\$ 36,375	\$ 60,795
G2745	Bus Attendant	N	10	180	6	H-05	\$ 9.35	\$ 14.85
G3701	Bus Driver	N	10	180	6	H-09	\$ 12.10	\$ 19.25
G3702	Bus Lot Attendant	N	12	249	8	H-09	\$ 12.10	\$ 19.25
G2506	Carpenter Foreman	N	12	249	8	H-14	\$ 18.60	\$ 29.55
G2531	Carpenter I	N	12	249	8	H-10	\$ 13.15	\$ 20.95

**Hampton City Schools  
Job Classification Listing  
S/Y 2016-2017**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2532	Carpenter II	N	12	249	8	H-11	\$ 14.35	\$ 22.85
G2533	Carpenter III	N	12	249	8	H-13	\$ 17.05	\$ 27.15
G2016	Caterer	N	12	249	NA	NA	NA	NA
S2825	Certified Occupational Therapist Asst	N	10	190	6.75	H-12	\$ 15.65	\$ 24.90
G1210	Classroom Management Coach	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
G2071	College/Career Coach	E	11	220	7.5	G-116	\$ 40,013	\$ 66,875
G2347	Communication Network Specialist	N	12	249	7.5	H-16	\$ 22.05	\$ 35.10
G2209	Compensation and Benefits Coordinator	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G2116	Coordinator, Graphics	E	12	249	7.5	G-217	\$ 48,940	\$ 81,820
G2117	Coordinator, Health Services	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G2121	Coordinator, Psychological Services	E	12	249	7.5	G-219	\$ 57,100	\$ 95,440
G2120	Coordinator, Records and Printing Services	E	12	249	7.5	G-217	\$ 48,940	\$ 81,820
G2122	Coordinator, School Social Work Services	E	12	249	7.5	G-219	\$ 57,100	\$ 95,440
G2630	Courier	N	10	200	5	H-06	\$ 10.15	\$ 16.20
G1139	Curriculum Leader	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G2366	Database Manager	E	12	249	7.5	G-217	\$ 48,940	\$ 81,820
G1205	Dean of Students	E	10	200	7.5	G-016	\$ 36,375	\$ 60,795
G2107	Deputy Superintendent, Curriculum & Instruction	E	12	249	7.5	G-225	\$ 82,500	\$ 137,920
G1120	Deputy Superintendent, Operations & Support	E	12	249	7.5	G-225	\$ 82,500	\$ 137,920
G1134	Director, Academic Advancement & Enrichment	E	12	249	7.5	G-220	\$ 61,100	\$ 102,100
G1103	Director, Academies of Hampton	E	12	249	7.5	G-223	\$ 74,830	\$ 125,090
G2446	Director, Alternative Learning	E	12	249	7.5	G-223	\$ 74,830	\$ 125,090
G2104	Director, Business and Finance	E	12	249	7.5	G-224	\$ 78,570	\$ 131,330
G1121	Director, Career and Technical Education	E	12	249	7.5	G-220	\$ 61,100	\$ 102,100
G2927	Director, Community & Legislative Relations	E	12	249	7.5	G-223	\$ 74,830	\$ 125,090
G2900	Director, Food and Nutrition Services	E	12	249	7.5	G-221	\$ 65,380	\$ 109,270
G1182	Director, Information Literacy	E	12	249	7.5	G-220	\$ 61,100	\$ 102,100
G1129	Director, Information Systems	E	12	249	7.5	G-225	\$ 82,500	\$ 137,920
G1102	Director, School Counseling	E	12	249	7.5	G-221	\$ 65,380	\$ 109,270
G2108	Director, School Operations/Maintenance	E	12	249	7.5	G-223	\$ 74,830	\$ 125,090
S1151	Director, Special Education	E	12	249	7.5	G-223	\$ 74,830	\$ 125,090
G1154	Director, Student Services	E	12	249	7.5	G-220	\$ 61,100	\$ 102,100
G2111	Director, Transportation	E	12	249	7.5	G-221	\$ 65,380	\$ 109,270
G2134	Division Director of Testing	E	12	249	7.5	G-219	\$ 57,100	\$ 95,440
G3944	Early Reading Intervention Assistant	N	10	180	5	H-09	\$ 12.10	\$ 19.25
G2062	EDP Assessor	N	12	249	NA	NA	NA	NA

**Hampton City Schools  
Job Classification Listing  
S/Y 2016-2017**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2065	EDP Clerical Staff	N	12	249	NA	NA	NA	NA
G2056	EDP Staff	N	12	249	NA	NA	NA	NA
S2815	Educational Interpreter, Lead	N	10	180	6.75	H-17	\$ 24.05	\$ 38.30
S2810	Educational Interpreter, Level 0	N	10	180	6.75	H-15	\$ 20.25	\$ 32.20
S2811	Educational Interpreter, Level 1	N	10	180	6.75	H-15	\$ 20.25	\$ 32.20
S2812	Educational Interpreter, Level 2	N	10	180	6.75	H-15	\$ 20.25	\$ 32.20
S2816	Educational Interpreter, Level 3	N	10	180	6.75	H-16	\$ 22.05	\$ 35.10
S2817	Educational Interpreter, Level 4	N	10	180	6.75	H-16	\$ 22.05	\$ 35.10
S2818	Educational Interpreter, Nationally Certified	N	10	180	6.75	H-16	\$ 22.05	\$ 35.10
G2503	Electrician Foreman	N	12	249	8	H-14	\$ 18.60	\$ 29.55
G2524	Electrician I	N	12	249	8	H-10	\$ 13.15	\$ 20.95
G2525	Electrician II	N	12	249	8	H-11	\$ 14.35	\$ 22.85
G2526	Electrician III	N	12	249	8	H-13	\$ 17.05	\$ 27.15
G2504	Electronics Technician	N	12	249	8	H-13	\$ 17.05	\$ 27.15
G2559	Energy Specialist	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G2303	Engineer - Television Services	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693
G4007	ESL Tester	N	12	249	7.5	NA	NA	NA
G2325	Executive Assistant	N	12	249	7.5	H-13	\$ 17.05	\$ 27.15
G2119	Executive Director, Human Resources	E	12	249	7.5	G-224	\$ 78,570	\$ 131,330
G2132	Executive Director, Public Relations and Marketing	E	12	249	7.5	G-224	\$ 78,570	\$ 131,330
G1173	Executive Director, Research, Planning and Evaluation	E	12	249	7.5	G-224	\$ 78,570	\$ 131,330
G1132	Executive Director, School Leadership	E	12	249	7.5	G-224	\$ 78,570	\$ 131,330
G1137	Executive Director, School Leadership (Elem & Comp Prog)	E	12	249	7.5	G-224	\$ 78,570	\$ 131,330
G1152	Executive Director, School Leadership (Secondary)	E	12	249	7.5	G-224	\$ 78,570	\$ 131,330
G3929	Facilities Assistant/Tech Specialist II	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
G2445	Family Engagement Specialist	E	10	200	7.5	H-15	\$ 20.25	\$ 32.20
G2407	Family Service Worker	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693
G2424	Federal Programs Administrative Assistant	N	12	249	7.5	H-12	\$ 15.65	\$ 24.90
G2958	Financial Services Coordinator	E	12	249	7.5	G-217	\$ 48,940	\$ 81,820
G3929	Fixed Assets & Technology Repair Specialist II	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
G2909	Food and Nutrition Coordinator	E	12	249	7.5	G-217	\$ 48,940	\$ 81,820
G2916	Food Service Manager - Elementary	N	10	192	7.5	H-09	\$ 12.10	\$ 19.25
G2917	Food Service Manager - Secondary	N	10	192	7.5	H-11	\$ 14.35	\$ 22.85
G2920	Food Service Manager (In Training)	N	10	184	6	H-07	\$ 11.10	\$ 17.65
G2906	Food Service Operations Coordinator	E	12	249	7.5	G-217	\$ 48,940	\$ 81,820
G2947	Food Service Staff I	N	10	184	6	H-03	\$ 7.85	\$ 12.50

**Hampton City Schools  
Job Classification Listing  
S/Y 2016-2017**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2948	Food Service Staff II	N	10	184	6	H-04	\$ 8.55	\$ 13.65
G2949	Food Service Staff III	N	10	184	6	H-06	\$ 10.15	\$ 16.20
G2058	GAE Staff	N	12	249	NA	NA	NA	NA
G2206	Graduation Specialist	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G2203	Grant Writer	E	12	249	5	H-18	\$ 26.25	\$ 41.70
G2343	Grants Specialist	N	12	249	7.5	H-11	\$ 14.35	\$ 22.85
G2350	Graphic Artist/Illustrator	N	11	220	7.5	H-14	\$ 18.60	\$ 29.55
G2351	Graphic Illustrator/Photographer	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
G2557	Groundskeeper, Lead	N	12	249	6	NA	NA	NA
G2399	Health Clerk	N	10	190	7.5	H-08	\$ 11.40	\$ 18.15
G2443	Health Services Technician	N	12	249	7.5	H-10	\$ 13.15	\$ 20.95
S1810	Hearing Impairment Specialist	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
G2143	Homebound Services Coordinator	N	12	249	7.5	H-13	\$ 17.05	\$ 27.15
G2057	Homebound Staff	N	12	249	NA	NA	NA	NA
G2361	Human Resources Assistant	N	12	249	7.5	H-10	\$ 13.15	\$ 20.95
G2202	Human Resources Information Systems Administrator	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693
G2138	Human Resources Manager	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G2337	Human Resources Specialist	N	12	249	7.5	H-13	\$ 17.05	\$ 27.15
G2372	In-School Suspension Assistant	N	10	180	6.75	H-11	\$ 14.35	\$ 22.85
G2170	Information Systems Support Specialist I	N	12	249	7.5	H-12	\$ 15.65	\$ 24.90
G2171	Information Systems Support Specialist II	N	12	249	7.5	H-13	\$ 17.05	\$ 27.15
G2348	Information Systems Support Specialist Sr	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
S3808	Instructional Assistant - Autism	N	10	180	6.75	H-09	\$ 12.10	\$ 19.25
S3802	Instructional Assistant - Developmentally Delayed	N	10	180	6.75	H-09	\$ 12.10	\$ 19.25
S3809	Instructional Assistant - Early Childhood Special Education	N	10	180	6.75	H-09	\$ 12.10	\$ 19.25
S3810	Instructional Assistant - Emotionally Disturbed	N	10	180	6.75	H-09	\$ 12.10	\$ 19.25
S3801	Instructional Assistant - General Curriculum	N	10	180	6.75	H-09	\$ 12.10	\$ 19.25
G3800	Instructional Assistant - General Education	N	10	180	5	H-09	\$ 12.10	\$ 19.25
S3803	Instructional Assistant - ID Academic	N	10	180	6.75	H-09	\$ 12.10	\$ 19.25
S3812	Instructional Assistant - ID Functional	N	10	180	6.75	H-09	\$ 12.10	\$ 19.25
S3811	Instructional Assistant - Multiple Disabilities	N	10	180	6.75	H-09	\$ 12.10	\$ 19.25
S3805	Instructional Assistant - Orthopedic Impairment	N	10	180	6.75	H-09	\$ 12.10	\$ 19.25
S3804	Instructional Assistant - Other Health Impairment	N	10	180	6.75	H-09	\$ 12.10	\$ 19.25
G3814	Instructional Assistant - Pre-School	N	10	180	7.25	H-09	\$ 12.10	\$ 19.25
S3811	Instructional Assistant - Severe Disabilities	N	10	180	6.75	H-09	\$ 12.10	\$ 19.25
S3806	Instructional Assistant - Severe Learning Disabled	N	10	180	6.75	H-09	\$ 12.10	\$ 19.25

**Hampton City Schools  
Job Classification Listing  
S/Y 2016-2017**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
S3817	Instructional Assistant - Special Education 1:1	N	10	180	6.75	H-09	\$ 12.10	\$ 19.25
S3807	Instructional Assistant - Visually Impaired	N	10	180	6.75	H-09	\$ 12.10	\$ 19.25
G1216	Instructional Coach	E	11	220	7.5	G-116	\$ 40,013	\$ 66,875
G4011	Intern	N	12	249	NA	NA	NA	NA
G1110	International Baccalaureate Coordinator	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G2415	Intervention Support Assistant	N	12	249	7.5	H-09	\$ 12.10	\$ 19.25
G1211	Interventionist	E	10	200	7.5	G-016	\$ 36,375	\$ 60,795
G2376	Inventory Control Clerk	N	11	220	7.5	H-07	\$ 11.10	\$ 17.65
G0608	Inventory Staff	N	12	249	NA	NA	NA	NA
G2066	ISAEP Assessor	N	12	249	NA	NA	NA	NA
G2059	ISAEP Staff	N	12	249	NA	NA	NA	NA
G2205	ISAEP/Options Coordinator	N	12	249	NA	NA	NA	NA
G2535	Laborer	N	12	249	NA	H-06	\$ 10.15	\$ 16.20
S2823	Lead Therapist, Physical and Occupational Therapy	E	11	220	7.5	G-118	\$ 47,140	\$ 78,810
G1171	Leadership Coach	E	12	249	7.5	G-221	\$ 65,380	\$ 109,270
GT800	Learning Facilitator	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
G2336	Legal Assistant	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
G3938	Library Assistant	N	10	180	4	H-09	\$ 12.10	\$ 19.25
G2369	Library Database Specialist	N	12	249	7.5	H-13	\$ 17.05	\$ 27.15
G3900	Library Processing Clerk I	N	12	249	5	H-06	\$ 10.15	\$ 16.20
G3901	Library Processing Clerk II	N	12	249	5	H-07	\$ 11.10	\$ 17.65
G2312	Library Technician	N	10	191	7.5	H-08	\$ 11.40	\$ 18.15
G2406	Licensed Practical Nurse	N	10	194	7.5	H-12	\$ 15.65	\$ 24.90
G1218	Literacy Support Specialist	E	11	220	7.5	G-116	\$ 40,013	\$ 66,875
G2534	Locksmith	N	12	249	8	H-13	\$ 17.05	\$ 27.15
G2397	MAC School Technology Specialist	N	11	220	7.5	H-13	\$ 17.05	\$ 27.15
G2500	Maintenance Supervisor	N	12	249	8	G-217	\$ 48,940	\$ 81,820
G1214	Math Coach	E	10	200	7.25	G-116	\$ 40,013	\$ 66,875
G1212	Math Interventionist	E	10	200	7.25	G-016	\$ 36,375	\$ 60,795
G1219	Math Support Specialist	E	11	220	7.5	G-116	\$ 40,013	\$ 66,875
G1176	Medicaid Specialist	N	12	249	7.5	H-12	\$ 15.65	\$ 24.90
G2375	Messenger/Van Driver	N	12	249	7.5	H-06	\$ 10.15	\$ 16.20
G3915	Network Support Specialist I	N	12	249	7.5	H-13	\$ 17.05	\$ 27.15
G3916	Network Support Specialist II	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
G3917	Network Support Specialist, Senior	N	12	249	7.5	H-15	\$ 20.25	\$ 32.20
G3918	Network Support Supervisor	N	12	249	7.5	H-16	\$ 22.05	\$ 35.10

**Hampton City Schools  
Job Classification Listing  
S/Y 2016-2017**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2124	Network System Administrator	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G2908	Nutrition Education Coordinator	E	11	220	7.5	G-117	\$ 43,240	\$ 72,290
S2820	Occupational Therapist	E	10	200	7.5	G-017	\$ 39,310	\$ 65,720
G2321	Office Assistant	N	10, 12	200, 249	3	NA	NA	NA
G2329	Office Technician	N	12	249	7.5	H-08	\$ 11.40	\$ 18.15
G2308	Organizational Effectiveness Assistant	N	12	249	7.5	H-10	\$ 13.15	\$ 20.95
G1122	Organizational Effectiveness Coordinator	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
S1820	Orientation and Mobility Specialist	E	11	220	7.5	H-18	\$ 26.25	\$ 41.70
G2204	Out of School Time Coordinator	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G2344	Payroll Specialist	N	12	249	7.5	H-13	\$ 17.05	\$ 27.15
G2418	Payroll Specialist, Senior	N	12	249	7.5	H-15	\$ 20.25	\$ 32.20
G2322	Payroll Supervisor	E	12	249	7.5	G-219	\$ 57,100	\$ 95,440
S2821	Physical Therapist	E	10	200	7.5	G-017	\$ 39,310	\$ 65,720
S2822	Physical Therapy Assistant	N	10	190	6.75	H-12	\$ 15.65	\$ 24.90
G2505	Plumber Foreman	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
G2527	Plumber I	N	12	249	8	H-10	\$ 13.15	\$ 20.95
G2528	Plumber II	N	12	249	8	H-11	\$ 14.35	\$ 22.85
G2529	Plumber III	N	12	249	8	H-13	\$ 17.05	\$ 27.15
G2176	Positive Behavioral Intervention & Support Coordinator	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G1128	Principal, Elementary School	E	12	249	7.5	G-221	\$ 65,380	\$ 109,270
G1126	Principal, High School	E	12	249	7.5	G-223	\$ 74,830	\$ 125,090
G1127	Principal, Middle School	E	12	249	7.5	G-222	\$ 69,940	\$ 115,170
G1131	Principal, PreK-8	E	12	249	7.5	G-222	\$ 69,940	\$ 115,170
G2354	Printer I	N	12	249	7.5	H-07	\$ 11.10	\$ 17.65
G2355	Printer II	N	12	249	7.5	H-10	\$ 13.15	\$ 20.95
G2358	Printer, Senior	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
G1123	Professional Learning Coordinator	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G3936	Programmer Analyst II	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693
G3945	Programmer Analyst, Filemaker	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693
G3937	Programmer Analyst, Senior	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693
G2450	Public Relations Assistant	N	12	249	7.5	H-12	\$ 15.65	\$ 24.90
G2328	Public Relations Specialist	N	12	249	7.5	H-13	\$ 17.05	\$ 27.15
G2319	Records Clerk	N	12	249	7.5	H-09	\$ 12.10	\$ 19.25
G2340	Records Specialist	N	12	249	7.5	H-13	\$ 17.05	\$ 27.15
G2412	Research & Evaluation Specialist	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693
G2449	Retirement and Finance Specialist	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693

**Hampton City Schools  
Job Classification Listing  
S/Y 2016-2017**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G1250	ROTC Assistant Instructor	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693
G1240	ROTC Instructor	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693
G2713	Route Scheduling Specialist	N	12	249	8	H-14	\$ 18.60	\$ 29.55
G1109	School Accountant	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693
G3941	School Board Attorney	E	12	249	7.5	G-224	\$ 78,570	\$ 131,330
G2115	School Board Chair	E	12	249	NA	NA	NA	NA
G2100	School Board Member	E	12	249	NA	NA	NA	NA
G3939	School Counseling Coordinator	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G1200	School Counselor	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
G2123	School Court Liaison	E	12	249	7.5	G-217	\$ 48,940	\$ 81,820
G2357	School Finance Officer	N	10	200	7.5	H-10	\$ 13.15	\$ 20.95
G2338	School Info Processing Specialist I	N	11	220	7.5	H-10	\$ 13.15	\$ 20.95
G2339	School Info Processing Specialist II	N	11.5	230	7.5	H-11	\$ 14.35	\$ 22.85
XXXXX	School Level Data Coach	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
G2400	School Nurse	E	10	200	7.5	G-016	\$ 36,375	\$ 60,795
G1181	School Operations & Student Services Principal	E	12	249	7.5	G-219	\$ 57,100	\$ 95,440
G2141	School Operations Compliance Coordinator	N	12	249	8	H-15	\$ 20.25	\$ 32.20
G2142	School Operations Project Manager	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693
G2420	School Psychologist	E	10	200	7.5	G-017	\$ 39,310	\$ 65,720
G2420	School Psychologist	E	11	220	7.5	G-117	\$ 43,240	\$ 72,290
G2440	School Psychology Intern	N	10	200	5	H-11	\$ 14.35	\$ 22.85
G2430	School Psychology Technician	E	11	220	5, 7.5	H-14	\$ 18.60	\$ 29.55
G2441	School Social Work Intern	N	11	220	7.5	H-11	\$ 14.35	\$ 22.85
G2409	School Social Worker	E	11	220	7.5	G-117	\$ 43,240	\$ 72,290
G2346	School Technology Specialist I	N	12	249	7.5	H-12	\$ 15.65	\$ 24.90
G2393	School Technology Specialist II	N	12	249	7.5	H-13	\$ 17.05	\$ 27.15
G2398	School Technology Specialist Sr	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
G2402	Security Officer	N	10	180	7.5	H-08	\$ 11.40	\$ 18.15
G2404	Security Officer, Lead	N	12	249	7.5	H-10	\$ 13.15	\$ 20.95
G2379	Security Supervisor	E	12	249	7.5	G-219	\$ 57,100	\$ 95,440
G4004	SOL Tutor	N	12	249	NA	NA	NA	NA
S1113	Special Education Coordinator	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G1217	Special Education Instructional Coach	E	11	220	7.5	G-116	\$ 40,013	\$ 66,875
S1218	Special Education Program Advisor	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
S1806	Speech/Language Pathologist	E	10	200	7.5	G-017	\$ 39,310	\$ 65,720

**Hampton City Schools  
Job Classification Listing  
S/Y 2016-2017**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
S1806	Speech/Language Pathologist	E	11	220	7.5	G-117	\$ 43,240	\$ 72,290
S1819	Speech/Language Pathologist, Lead	E	11	220	7.5	G-118	\$ 47,140	\$ 78,810
G2370	Staff Accompanist	N	10	200	5	H-14	\$ 18.60	\$ 29.55
S2819	Staff Interpreter	N	10	200	7.5	H-16	\$ 22.05	\$ 35.10
S2869	Student Attendant	N	10	180	6.75	H-08	\$ 11.40	\$ 18.15
G2381	Student Worker - COE	N	12	249	NA	NA	NA	NA
G2385	Student Worker - College	N	12	249	NA	NA	NA	NA
G2384	Student Worker - High School	N	12	249	NA	NA	NA	NA
G2389	Student Worker - Work Study	N	12	249	NA	NA	NA	NA
G2378	Study Hall Monitor	N	10	180	6.75	H-06	\$ 10.15	\$ 16.20
G2047	Substitute Administrator	N	12	249	NA	NA	NA	NA
G2025	Substitute Educational Interpreter	N	12	249	NA	NA	NA	NA
G2956	Substitute Food Service Manager	N	12	249	NA	NA	NA	NA
G2955	Substitute Food Service Staff I	N	12	249	NA	NA	NA	NA
G2954	Substitute Food Service Staff II	N	12	249	NA	NA	NA	NA
G2030	Substitute Nurse - RN	N	12	249	NA	NA	NA	NA
G2048	Substitute School Counselor	N	12	249	NA	NA	NA	NA
G2041	Substitute Security Officer	N	12	249	NA	NA	NA	NA
G2101	Superintendent	E	12	249	7.5	NA	NA	NA
G2161	System Administrator, Senior	E	12	249	7.5	G-220	\$ 61,100	\$ 102,100
G2157	System Engineer I	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693
G2158	System Engineer II	E	12	249	7.5	G-217	\$ 48,940	\$ 81,820
GT223	Teacher - 6, 7, 8 Grade Math	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT251	Teacher - Academic Elective	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT192	Teacher - Alternative Elementary	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT106	Teacher - Art	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT120	Teacher - Band	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT121	Teacher - Biology/Life Science	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT122	Teacher - Business	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT130	Teacher - Chemistry	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT126	Teacher - Class Size Reduction (Roving)	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT123	Teacher - Class Size Reduction Grade 1	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT124	Teacher - Class Size Reduction Grade 2	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT125	Teacher - Class Size Reduction Grade 3	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT127	Teacher - Class Size Reduction Grade 4	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT128	Teacher - Class Size Reduction Grade 5	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993

**Hampton City Schools  
Job Classification Listing  
S/Y 2016-2017**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
GT131	Teacher - Class Size Reduction Kindergarten	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT132	Teacher - Computer	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT282	Teacher - Culinary Arts	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT826	Teacher - Curriculum Integration Technology	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
ST817	Teacher - Early Childhood Special Education	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT150	Teacher - Earth Science	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT151	Teacher - Education for Employment	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT104	Teacher - EIR at National Institute of Aerospace	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT827	Teacher - eLearning	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
ST815	Teacher - Emotionally Disturbed	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT154	Teacher - English as a Second Language	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT135	Teacher - Family and Consumer Science	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT162	Teacher - French	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT170	Teacher - German	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT165	Teacher - Gifted 3rd Grade	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT166	Teacher - Gifted 4th Grade	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT167	Teacher - Gifted 5th Grade	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT168	Teacher - Gifted 6th Grade	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT250	Teacher - Gifted Academic Elective	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT231	Teacher - Gifted Art	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT232	Teacher - Gifted Health and Physical Education	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT233	Teacher - Gifted Language Arts	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT234	Teacher - Gifted Librarian	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT235	Teacher - Gifted Math	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT236	Teacher - Gifted Music	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT171	Teacher - Gifted Resource	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT237	Teacher - Gifted Science	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT238	Teacher - Gifted Social Science	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT239	Teacher - Gifted Spanish	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT174	Teacher - Grade 1	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT175	Teacher - Grade 2	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT176	Teacher - Grade 3	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT177	Teacher - Grade 4	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT178	Teacher - Grade 5	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT179	Teacher - Grade 6	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993

**Hampton City Schools  
Job Classification Listing  
S/Y 2016-2017**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
GT180	Teacher - Grade 7	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT181	Teacher - Grade 8	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
ST851	Teacher - Graduation Facilitator	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT190	Teacher - Health and Physical Education	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT286	Teacher - Health Occupations	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT249	Teacher - I.B. World History	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
ST816	Teacher - ID Academic	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
ST840	Teacher - ID Functional	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT172	Teacher - Kindergarten	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT210	Teacher - Language Arts	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT213	Teacher - Latin	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
G1220	Teacher - Librarian	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT220	Teacher - Marketing	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT221	Teacher - Math	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT225	Teacher - Math/Algebra	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
ST835	Teacher - Multiple Disabilities	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT230	Teacher - Music	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT241	Teacher - Physical Science	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT242	Teacher - Physics	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT173	Teacher - Pre-School	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT260	Teacher - Reading	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT270	Teacher - Science	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
ST816	Teacher - Self Contained Academic	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
ST840	Teacher - Self Contained Functional	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT272	Teacher - Social Science	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT274	Teacher - Spanish	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
ST839	Teacher - Special General Curriculum	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT139	Teacher - STEM Support	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT193	Teacher - Supplemental Reading	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT281	Teacher - Technical Education	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT289	Teacher - Title I Math Intervention	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT290	Teacher - Title I Reading Intervention	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
GT300	Teacher - Vocal/Choir	E	10	200	7.25	TCH	\$ 42,700	\$ 69,993
G2177	Teacher Development Coordinator	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G0602	Teacher Liason - 21st Century	N	12	249	NA	NA	NA	NA
G4003	Teacher Mentor	N	12	249	NA	NA	NA	NA

**Hampton City Schools  
Job Classification Listing  
S/Y 2016-2017**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G1224	Teacher Specialist	E	12	249	7.5	G-217	\$ 48,940	\$ 81,820
G3155	Technical Analyst	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G3925	Technology Repair Specialist I	N	12	249	7.5	H-13	\$ 17.05	\$ 27.15
G3926	Technology Repair Specialist II	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
G3927	Technology Repair Specialist, Senior	N	12	249	7.5	H-15	\$ 20.25	\$ 32.20
G3928	Technology Repair Supervisor	N	12	249	7.5	H-16	\$ 22.05	\$ 35.10
G2371	Technology Support Manager	E	12	249	7.5	G-217	\$ 48,940	\$ 81,820
G3920	Technology Support Specialist I	N	12	249	7.5	H-13	\$ 17.05	\$ 27.15
G3921	Technology Support Specialist II	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
G3922	Technology Support Specialist, Senior	N	12	249	7.5	H-15	\$ 20.25	\$ 32.20
G0605	Technology Trainer	N	12	249	NA	NA	NA	NA
G2112	Television Services Director	E	12	249	7.5	G-220	\$ 61,100	\$ 102,100
G4000	Temporary Staff	N	12	249	NA	NA	NA	NA
G2394	Testing Services Coordinator	N	12	249	7.5	H-13	\$ 17.05	\$ 27.15
G3940	Testing Specialist	N	12	249	7.5	H-12	\$ 15.65	\$ 24.90
G1174	Title I Compliance Supervisor	E	12	249	7.5	G-217	\$ 48,940	\$ 81,820
G1117	Title I Consultant	N	12	249	NA	NA	NA	NA
G1115	Title I Coordinator	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G1226	Title I Coordinator of Instruction	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
G1225	Title I Family Engagement Coordinator	E	12	249	7.5	G-218	\$ 53,360	\$ 89,190
S2359	Transcriptionist	N	10	180	7.5	H-14	\$ 18.60	\$ 29.55
S1802	Transition Specialist	E	10	200	7.5	G-016	\$ 36,375	\$ 60,795
G2731	Transportation Assistant	N	12	249	7.5	H-09	\$ 12.10	\$ 19.25
G2730	Transportation Dispatcher	N	12	249	8	H-09	\$ 12.10	\$ 19.25
G2740	Transportation Shop Attendant	N	12	249	8	H-05	\$ 9.35	\$ 14.85
G2721	Transportation Supervisor	E	12	249	7.5	G-216	\$ 45,287	\$ 75,693
G2068	Tutor	N	12	249	NA	NA	NA	NA
G2172	Tutor - ESL	N	12	249	NA	NA	NA	NA
G0604	Tutor - Title I	N	12	249	NA	NA	NA	NA
G2359	Video Broadcast Technician	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
G2383	Video Graphics Specialist	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
G2311	Video Production Specialist	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
G2414	Videographer	N	12	249	7.5	H-11	\$ 14.35	\$ 22.85
S1808	Visual Impairment Specialist	E	10	200	7.5	G-016	\$ 36,375	\$ 60,795
G2352	Webmaster	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55
G2416	Writer Producer	N	12	249	7.5	H-14	\$ 18.60	\$ 29.55

**HAMPTON CITY SCHOOLS  
NON-DISCRIMINATION NOTICE**

**Hampton City Schools Non-Discrimination Notice**

Hampton City Schools does not discriminate on the basis of race, color, national origin, sex, disability, age or other protected classes in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. The following person has been designated to handle inquiries regarding the non-discrimination policies:

Robbin G. Ruth, Executive Director of Human Resources  
One Franklin Street, Hampton, VA 23669  
(757) 727-2300

