

HAMPTON CITY SCHOOLS
HAMPTON, VA 23669

**School Board's
Approved
2017-2018
Operating
Budget**



www.hampton.k12.va.us

HAMPTON CITY PUBLIC SCHOOLS

**SCHOOL BOARD
OPERATING BUDGET**

FISCAL YEAR 2017 – 2018

APPROVED MARCH 29, 2017 by SCHOOL BOARD

APPROVED MAY 10, 2017 by CITY COUNCIL

**1 Franklin Street
Hampton, VA 23669**

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

HAMPTON CITY SCHOOLS

TABLE OF CONTENTS

EXECUTIVE SUMMARY

City of Hampton School Board 2016-2017.....	1
Division Structure	2
Superintendent's Budget Message	3
Introduction.....	6
City of Hampton Real Estate Taxes.....	6
City of Hampton Debt Service.....	6
Summary of Funds.....	6
Budget Process.....	8
Fiscal Year 2018 Budget Approach and Challenges.....	8
School Board Strategic Goals and Objectives.....	9
Future Challenges.....	10
Population Changes in Hampton.....	13
School Enrollment.....	13
Fiscally Dependent School Division.....	15
Capital Improvement Plan.....	15
Academic Efficiency of Dollars Spent.....	22
On Time Graduation.....	23
First Cities Comparisons.....	23
Per Capita Spending.....	24
Summary of Operating Fund Revenue.....	25
Local Funding Formula.....	27
Financial Guidelines.....	28
Historical Notes.....	28
Chart of Changes in Local Contribution and Total Budget FY14-FY18.....	29
Graph of Local Contribution Budgeted FY14-FY18.....	30
Summary of Other Funds Revenue Changes.....	30
Food and Nutrition Services (Fund 51).....	30
Reimbursable Projects (Fund 60).....	31
Rental Income (Fund 65).....	32
Student Activities (Fund 94).....	33
Summary of Personnel Resource Changes.....	33
Financial Overview – Operating Fund Expenditures.....	36
Summary of Major Operating Expenditure Changes.....	38
Budget Expenditures by Major Object Code.....	39
Budget Expenditures by Classification.....	40
Summary of Other Funds Expenditure Changes.....	41
Food and Nutrition Services (Fund 51).....	41
Reimbursable Projects (Fund 60).....	42
Rental Income (Fund 65).....	43
Student Activities (Fund 94).....	44

HAMPTON CITY SCHOOLS TABLE OF CONTENTS

Division Performance Highlights.....	45
Chart of Student Population by Gender and Ethnicity.....	46
Operating Fund – Summary Statement of Revenues, Expenditures and Changes in Fund Balance – Expenditures by Classification.....	47
Food and Nutrition Services Fund – Summary Statement of Revenues, Expenditures and Changes in Fund Balance - Expenditures by Classification.....	48
Reimbursable Projects Fund – Summary Statement of Revenues, Expenditures and Changes in Fund Balance – Expenditures by Classification.....	49
Rental Income Fund – Summary Statement of Revenues, Expenditures And Changes in Fund Balance – Expenditures by Classification.....	50
Student Activities Fund – Summary Statement of Revenues, Expenditures And Changes in Fund Balance – Expenditures by Classification.....	51
Operating Fund – Summary Statement of Revenues, Expenditures and Changes in Fund Balance – Expenditures by Object.....	52
Food and Nutrition Services Fund – Summary Statement of Revenues, Expenditures and Changes in Fund Balance - Expenditures by Object.....	53
Reimbursable Projects Fund – Summary Statement of Revenues, Expenditures and Changes in Fund Balance – Expenditures by Object.....	54
Rental Income Fund – Summary Statement of Revenues, Expenditures And Changes in Fund Balance – Expenditures by Object.....	55
Student Activities Fund – Summary Statement of Revenues, Expenditures And Changes in Fund Balance – Expenditures by Object.....	56
ASBO Meritorious Budget Award for Fiscal 2016-2017.....	57

ORGANIZATIONAL

History.....	59
Demographics.....	60
Fort Monroe.....	61
Civil War Inclusion.....	61
National Monument.....	62
Variety of Opportunities.....	62
Quality of Life.....	62
Hampton City School Division.....	63
Strategic Plan 2016-2020.....	64
Mission.....	66
Core Values.....	66
Strategic Focus Model.....	67
Maximize Every Child’s Learning.....	68
Create Safe, Nurturing Environment.....	70
Attract, Develop and Retain Exceptional Safe.....	72
Maintain Effective, Efficient and Innovative Support Systems.....	75

HAMPTON CITY SCHOOLS TABLE OF CONTENTS

Enhance Family and Community Engagement and Satisfaction.....	76
Manage Fiscal Resources Effectively and Efficiently.....	77
Area Map of City by District.....	78
Area Map of Hampton City Schools.....	79
Hampton School Board 2020 Vision for the Future.....	80
School Board.....	81
Division Leadership Team	81
School Board Profiles.....	82
Hampton City Schools Superintendent.....	85
Division Structure.....	87
Hampton City Schools Organizational Chart 2016-2017.....	88
Budget Development Process.....	89
Management of Funds Policy.....	89
Annual Budget Policy.....	89
FY18 Process.....	90
Budget Administration and Management Process.....	92
Fund Balance Policy.....	93
Budget Development Calendar.....	96
Organization of Financial Data.....	97
Hampton City Schools Cost String Glossary.....	99

FINANCIAL

Revenues and Expenditures – Significant Trends and Assumptions.....	101
Revenues.....	101
State.....	101
Federal.....	102
Local.....	102
Miscellaneous.....	103
Expenditures.....	103
Instruction.....	103
Administration/Attendance and Health.....	104
Pupil Transportation.....	104
Operations and Maintenance.....	104
Technology.....	104
Fund Transfers.....	104
Graph of Expenditures by Category.....	104
School Construction Fund.....	105
Composite Index of Local Ability to Pay.....	111
Total Budget Summary for All Funds.....	112
Fund 50 Summary of Revenues, Expenditures and Changes in Fund Balance –	
Expenditures by Classification.....	113
Fund 50 Summary of Revenues, Expenditures and Changes in Fund Balance –	
Expenditures by Object	113
Fund Balance Classification.....	115

HAMPTON CITY SCHOOLS TABLE OF CONTENTS

School Operating Fund Comparison of FY 2017 and 2018.....	116
Operating Revenue Summary.....	117
Operating Revenue Detail.....	118
State Revenue Summary and Definitions.....	119
Chart – Revenue as % of Total Budget.....	120
Expenditures by Category and Classification.....	121
Chart – Expenditures by State Function Categories.....	122
Chart – Expenditures by Classification.....	123
Operating Budget Expenditure Summary by Program and Category.....	124
Operating Budget Program Expenditures by Cost Center FY18.....	128
Chart – Expenditures by Cost Center FY18.....	132
Operating Budget Program Expenditures by Cost Center FY17.....	133
Operating Budget Program Expenditures by Category FY18.....	137
Operating Budget Program Expenditures by Category FY17.....	140
Fund 50 Expenditure Line Item Budget.....	143
Category 1 – Instruction.....	144
Category 2 – Administration/Attendance and Health.....	154
Category 3 – Pupil Transportation.....	160
Category 4 – Operations and Maintenance.....	164
Category 7 – Fund Transfers.....	168
Category 9 – Technology.....	170
Operating Fund Budget Expenses by Program.....	175
Operating Fund Budgeted Expenses by Department.....	265
Other Funds	
Food and Nutrition Services Budget (Fund 51).....	348
Reimbursable Projects Fund Budget (Fund 60)	356
Rental Income (Fund 65).....	362
Student Activities Fund Budget (Fund 94).....	366
Other Postemployment Benefits-GASB 45.....	371

INFORMATIONAL

An Overview of Hampton City Schools.....	389
Year in Review.....	391
Academies of Hampton.....	405
Comparison of Per Pupil Expenditures FY16.....	418
Hampton City Schools Per Pupil Expenditures FY08 – FY18.....	419
Enrollment Forecasting and Historical Data.....	420
Actual Enrollment by School FY10 – FY17.....	421
Actual and Projected ADM FY10 – FY20.....	422
Projected Fall 2017 Membership by School.....	423
Per Pupil Allocations FY18.....	424
Impact Aid Funding Data.....	425
School Staffing Formulas.....	426
Operating Fund Position Overview.....	427

**HAMPTON CITY SCHOOLS
TABLE OF CONTENTS**

Position Summary – Operating Fund by Program and Category.....	428
FY18 Operating Fund Position Changes.....	435
Performance Measures.....	436
Our Commitment to Excellence.....	452
Compensation.....	462
Teacher Pay Scales FY18.....	463
General Salary Scale for Exempt Positions FY18.....	464
Hourly Pay Scale for Non-Exempt Positions FY18.....	466
Athletic Supplement Schedule FY18.....	467
Co-Curricular Supplement Schedule FY18.....	468
Education Supplement Schedule FY18.....	469
General Supplement Schedule FY18.....	470
Substitute Pay Rates FY18.....	471
Job Classifications FY18.....	472
Glossary of Key Financial Terms.....	481
Hampton City Schools Non-Discrimination Notice.....	486

EXECUTIVE SUMMARY

SCHOOL BOARD



JASON S. SAMUELS
CHAIR

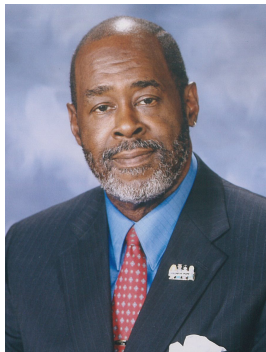
OUR MISSION: In collaboration with our community, Hampton City Schools ensure academic excellence for every child, every day, whatever it takes.

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.



ANN CHERRY
VICE CHAIR



LINWOOD D. HARPER



PHYLLIS T. HENRY



JOSEPH C. KILGORE



MARTHA M. MUGLER



**DR. REGINALD
WOODHOUSE**



DR. JEFFERY O. SMITH
SUPERINTENDENT



HAMPTON CITY PUBLIC SCHOOLS

DIVISION STRUCTURE

FY 2016-2017

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.

Mr. Jason Samuels

Mrs. Ann Cherry

Chairman

Vice Chairman

MEMBERS

All members of the Hampton City School Board are "At Large" members for the districts that they serve.

Mrs. Phyllis Henry

Mr. Linwood D. Harper

Mrs. Martha M. Mugler

Dr. Reginald Woodhouse

Mr. Joseph Kilgore

Dr. Jeffery Smith

Superintendent

Mrs. Nanci Reaves

Ms. Carolyn Bowers

School Board Attorney

Clerk of the Board

DIVISION LEADERSHIP TEAM

Curriculum Instruction and Assessment, Deputy Superintendent.....Dr. John Caggiano
Operations and Support, Deputy Superintendent.....Mrs. Suzanna Scott
Research, Planning and Evaluation, Executive Director.....Dr. Cynthia Cooper
School Leadership, Executive Director.....Dr. Raymond Haynes
School Leadership, Executive DirectorDr. Anita Owens
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



School Board of the City of Hampton

June 30, 2017

Dear Citizens of Hampton:

We are pleased to present the School Board's Adopted Budget for 2017-2018. This budget was approved by the School Board on March 29, 2017 and by City Council on May 10, 2017. The total approved budget is \$203,660,107 representing an increase of \$3,209,690 or 1.6% over 2016-2017.

The local contribution to Hampton City Schools (HCS), totaling \$73,036,416 for FY18, 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 overall increase in the local contribution was \$1,565,000 that resulted in the following: an increase in the school funding formula of \$400,000 or .56% for fiscal year 2018, one-time funding of \$165,000 for the Academies of Hampton and \$1,000,000 reallocated from the City's capital budget for technology personnel supporting the one-to-one technology initiative. An additional \$1,000,000 in Capital Improvement funds will be used to purchase personal learning devices for our students as part of the one-to-one technology initiative.

Overall funding from the state had a net increase of \$1,744,690 for FY18. In Supplemental Lottery funding, the state increased the per pupil amount from \$52.56 to \$274.12. This increase resulted in additional funding of \$3,074,814. We also received increases in Virginia Retirement System (VRS) of \$800,571 and Remedial Summer School of \$426,522. State funding declined by \$2,557,217 in Standards of Quality (SOQ), incentive-based, categorical and lottery programs. The state partially reinstated the Compensation Supplement that was eliminated in FY17.

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. The LCI was calculated based on 2013 valuations. 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 FY18, our LCI remained the same as FY17. The LCI is recalculated each biennium.

Staffing formulas were developed 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, Health Clerks, Librarians, Library Clerical, School Clerical and Food Services (part of 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 2% to support staff and teachers this year. In addition, we were able to allocate funds to address the teacher salary scale as well as targeted compression/market issues (above the 2%) that included bus drivers (\$1.00/hour), automotive/maintenance trades (\$0.50/hour), technology specialists (\$0.50/hour), health services employees and building administrators (both targeted compression adjustments).

There were a number of expenditure pressures for FY18 including an increase in health insurance, an increase in internet protection software, increased costs for New Horizons Regional Education Centers, Universal Service Schools and Libraries Program (Erate) changes, contract escalations and the addition of SOQ required positions. In addition, the VRS rate was increased from 15.77% to 17.55% which resulted in an expenditure pressure of \$1,973,285 above revenue received from the state.

The following positions were added in FY18: four Academies of Hampton Coaches, temporary employees to write academies curriculum and clerical temporary employees. In making decisions for increased staffing, we developed a strategic initiative budget focus. HCS looked primarily at two of our Vision 2020 Strategic Goals: (1) Attract, Develop and Retain Exceptional Employees and (2) Maximize Every Child's Learning to make budget decisions.

In addition to staffing, the strategic goal to Maximize Every Child's Learning was identified with non-personnel initiatives. These initiatives focused on the following: the Academies of Hampton, Academies of Hampton equipment, professional development and increased bandwidth. The academies increase graduation rates, reduce dropout rates, guide career choices for young people, and improve academic achievement.

Budgeted revenues are based on projected enrollment (March 2018 ADM) of 19,250 students. This reflects a decrease in average daily membership of 250 students over that budgeted for FY17. 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.

As a school division, our mission of academic excellence for Every Child, Every Day, Whatever it Takes must remain in the forefront of our daily decision-making. As the division moves forward, we are excited to share with you the work ahead that should enable our young people to meet or exceed the following achievement outcomes:

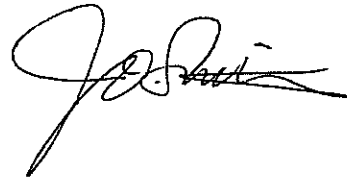
1. All schools will remain or become fully accredited.
2. By the end of the year 2020, 95% of third graders will be reading on grade level.

3. By the year 2020, each middle school student will explore at least two career pathways.
4. By the year 2020, each middle school student will be involved in at least one extracurricular activity with a mentorship component.
5. Ninety-five percent of the 2017-18 ninth grade cohort will graduate on time with a diploma and credentials that verify they are prepared to succeed in the economy and community.
6. By the end of the year 2020, the division's SAT or ACT composite score (verbal plus math) will be at the state or national average.

We are appreciative of our staff, our community members, and our City Council for their continued support of Hampton City Schools. We ask that you join us in this journey by ensuring our young people embody the portrait of an HCS graduate and are college, career and life-ready.



Jason S. Samuels
Chairman, Hampton City Schools



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.

City of Hampton Real Estate Taxes

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. The City of Hampton assesses taxes on taxable property and establishes tax rates as well as manages the City debt service. The real estate tax rate for fiscal year 2018 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.

City of Hampton Debt Service

The Debt Service Fund accounts for and reports financial resources that are restricted, committed or assigned to expenditure for principal and interest. Primary resources of the Debt Services Fund are derived from transfers from the General Fund and the proceeds from the issuance of refunding bonds. A significant part of the General Fund's revenue is transferred to other funds, principally to fund the operations of the City public schools and debt service requirements of the City.

Summary of Funds

The School Division deliberates and presents to the School Board each March five separate funds for budgetary approval: 1) Operating, 2) Food and Nutrition Services, 3) Reimbursable Projects, 4) Rental Income and 5) Student Activities.

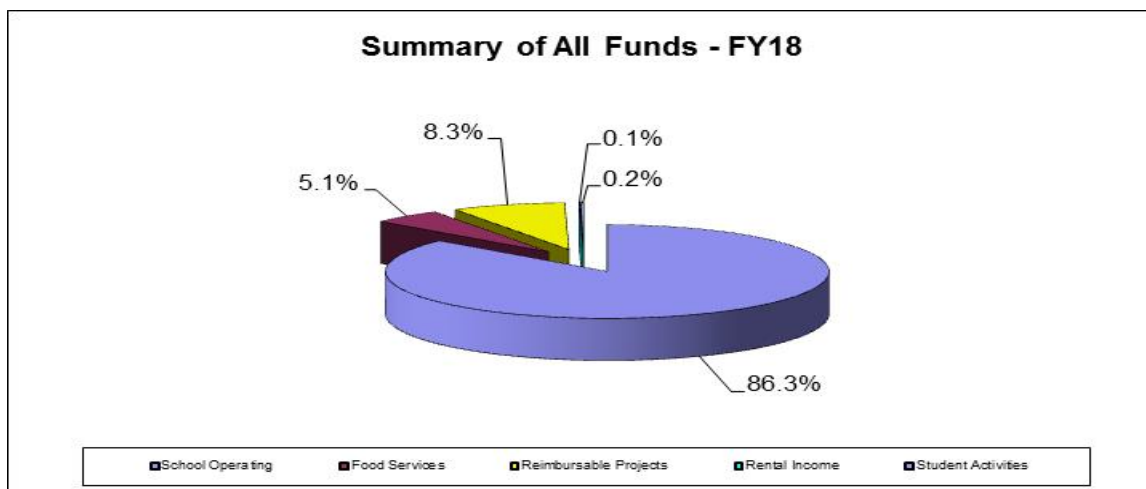
The following budgets are included in the School Board's Approved Budget: Operating Fund (Fund 50), Food & Nutrition Services Fund (Fund 51), Reimbursable Projects Fund

EXECUTIVE SUMMARY

(Fund 60), Rental Income Fund (Fund 65), and Student Activities Fund (Fund 94). The Operating Fund is intended to finance instructional programs and day-to-day operations to support those programs. The Food and Nutrition Services 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 Regional Education Center. This fund also includes the jointly operated WHCS Channel 46 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 FY18.

The schedule below presents a summary comparison of the funds included in this budget. The FY18 approved Operating Budget reflects an increase of 1.60% over the FY17 budget and projects a decrease of 250 students on a budgetary basis, based on a continuing decline in enrollment. The 6.52% decrease in the Food & Nutrition Services Fund represents a decrease in the transfer from fund balance. The increase of 7.78% in the Reimbursable Projects Fund is a result of new federal programs such as the Title IV Part B 21st Century Community Learning Centers. Rental Income increased 1.60% due to average increase in rent for the fiscal year. The Student Activities Fund decreased by 1.89% due to a decrease in the Operating Budget subsidy.

Fund	Approved FY17	Approved FY18	Change \$	%
School Operating	200,450,417	203,660,107	3,209,690	1.60%
Food Services	12,842,252	12,005,471	(836,781)	-6.52%
Reimbursable Projects	18,113,414	19,522,443	1,409,029	7.78%
Rental Income	210,247	213,606	3,359	1.60%
Student Activities	529,000	519,000	(10,000)	-1.89%



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: Operating (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 three public hearings; March 8, March 15 and March 22, on the Superintendent's Proposed Operating Budget (Fund 50). The other budgets (Funds 51, 60, 65, 94) were presented on March 1 and (Fund 50) on March 8. All five budgets were adopted on March 29, 2017.

Because School Divisions in the Commonwealth of Virginia are fiscally dependent on the local government (see page 15 for further explanation), once 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 occur later (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 FY18 budget was approved by City Council on May 10, 2017.

Fiscal Year 2018 Budget Approach and Challenges

The FY18 budget is the second 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 FY18 increased \$1,565,000 or 2.19% over what was funded in FY17. The total Operating Budget for Hampton City Schools is \$203,660,107, an increase of \$3,209,690 or 1.60% more than FY17. The Food and Nutrition Services Budget is \$12,005,471, a decrease of \$836,781 or 6.52%. The Reimbursable Projects Budget is \$19,522,433, an increase of \$1,409,029 or 7.78% more than the previous year. The Rental Income Budget is \$213,606, an increase of \$3,359 or 1.60%. The Student Activities Budget decreased by \$10,000 or 1.89% and is funded for \$519,000.

The Division is in a period of declining enrollment, as are many divisions around the Commonwealth. Actual enrollment decreased slightly over projected enrollment for FY17; therefore, Hampton City Schools (HCS) developed a budget that decreased the budgeted enrollment for FY18 by 250 students. These calculations are based on the latest

EXECUTIVE SUMMARY

projections. Overall, this budget includes the reduction of a net 28.2 full-time equivalent. There were 31.7 FTE positions reduced for FY18 including 12.5 FTE teachers, 5 FTE bus drivers, 4.0 FTE instructional coaches, 3.5 FTE bus attendants, 3.0 FTE administrative secretary III, 1 FTE early childhood director, 1 FTE positive behavioral intervention and supports coordinator, 1 FTE school technology specialist and 0.7 organizational effectiveness coordinator. There were 3.5 FTE positions added and they include 1.5 FTE instructional assistants, 1 FTE assistant principal, 1 FTE in-school suspension assistant. The approved budget also includes \$2.7M for salary increases, \$1M to address target compression/market issues, \$536,000 for Academies of Hampton. In addition, the budget includes \$2M of additional funding over FY17 for VRS rate changes and health insurance. A 30% reduction was taken in all non-contracted, non-personnel accounts to address the FY17 unfunded compensation supplement as originally proposed by the General Assembly. For more detailed information see page 411 FY18 Position Changes.

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 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)***

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 began by revisiting our mission, values and strategic focus to determine what if anything

EXECUTIVE SUMMARY

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 two years of the 2016-2020 Strategic Plan but we also have challenges to overcome. The accreditation rate for schools increased from 41% to 66%. This increase can be credited to the work that has been done or initiated over the past two years. 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 21st 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 has partnered 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 21st 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 64.

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 19,250 students for FY18, 19,000 for FY19 and 18,900 for FY20 for budget purposes.

EXECUTIVE SUMMARY

We anticipate continued increases in the Virginia Retirement System (VRS) rate in the next biennium as well as an adjustment to the local composite index (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) fund; however, we anticipate that total revenue will increase based on additional programs being added. 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 FY18 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 and Source 4 Teachers at the School Administrative Center.

As health care and health insurance costs increase, HCS has opened a Health and Wellness Center and Pharmacy for its employees and their families. While both facilities are relatively new, we have seen savings to our health insurance costs. 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.

EXECUTIVE SUMMARY

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, the Student Activities Fund 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 2019 through 2021 (see pages 47-56 for more detail) based on current estimates:

Projected Expenditures

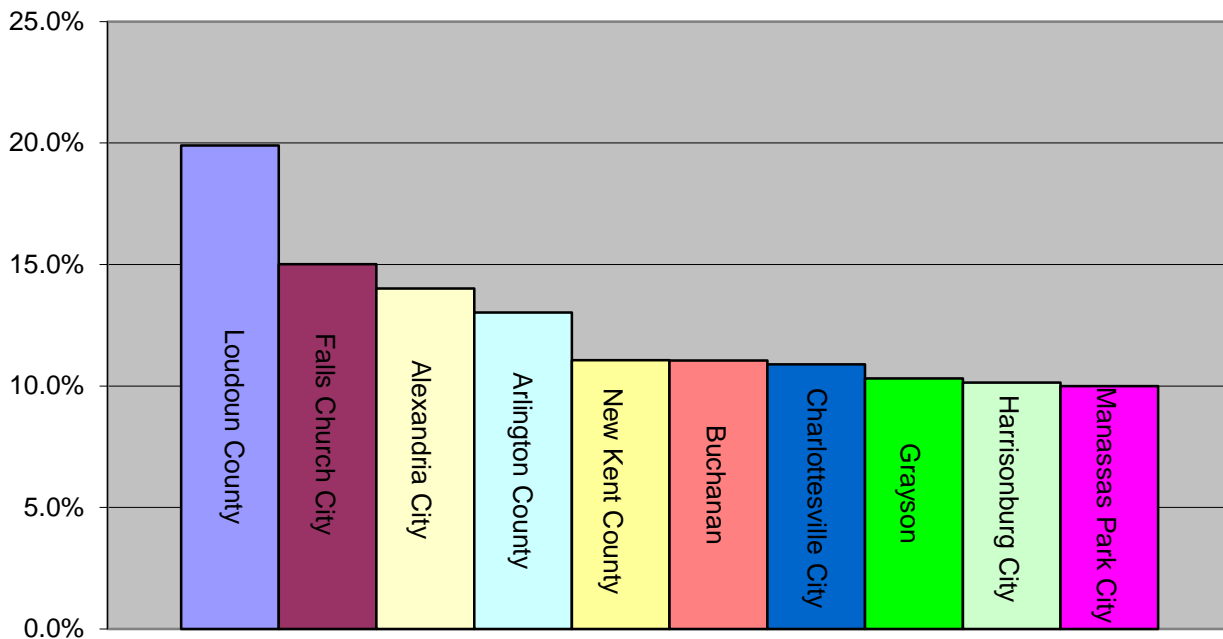
Fund	FY19	FY20	FY21
50	\$ 205,561,479	\$ 208,216,202	\$ 210,924,020
51	\$ 11,745,580	\$ 11,990,492	\$ 12,240,302
60	\$ 19,912,370	\$ 20,301,935	\$ 20,699,292
65	\$ 217,878	\$ 222,236	\$ 226,680
94	\$ 523,840	\$ 528,777	\$ 533,812

Population Changes in Hampton

Since 2010, the City of Hampton has had a net population gain of 25 people. According to Weldon Cooper, The City of Hampton ranked 78th for overall gain in population for the year. The decennial census count ranks Hampton as the 15th largest of Virginia's localities.

EXECUTIVE SUMMARY

Top Ten Population Gains Since 2010



Published on January 30, 2017 by the Weldon Cooper Center for Public Service Demographics Research Group <http://www.coopercenter.org/demographics/>

School Enrollment

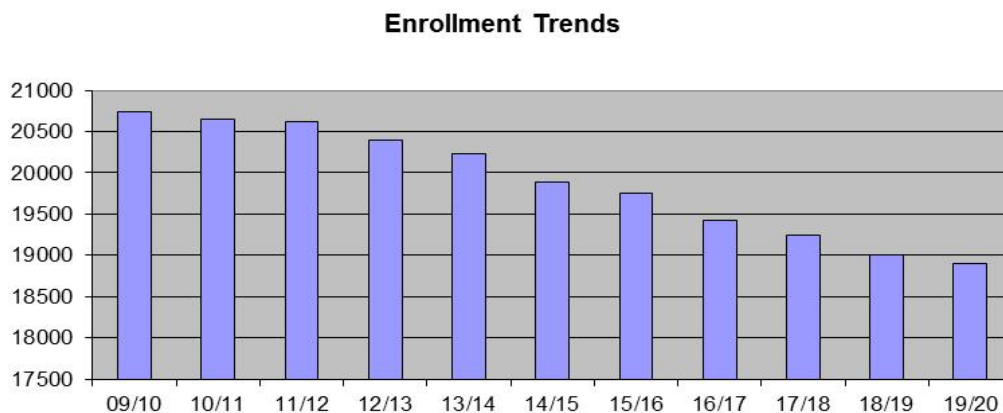
The School Board utilizes enrollment projections based on data from the Weldon Cooper Center combined with HCS historical data and trends to prepare the budget. The School Board's approved FY17 Operating Budget was prepared using 19,500 projected students. Actual enrollment was 19,426 (March ADM), which is a decrease over the previous year's enrollment 19,749 or 323 students. Our enrollment projection of 19,250 for FY18 represents 250 or 1.28% fewer students than FY17 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 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 2010-2020.

EXECUTIVE SUMMARY

Year	March ADM
09/10	20744
10/11	20656
11/12	20615
12/13	20398
13/14	20227
14/15	19881
15/16	19749
16/17	19426
17/18	19250
18/19	19000
19/20	18900

+ Budgeted enrollment

* Projected enrollment

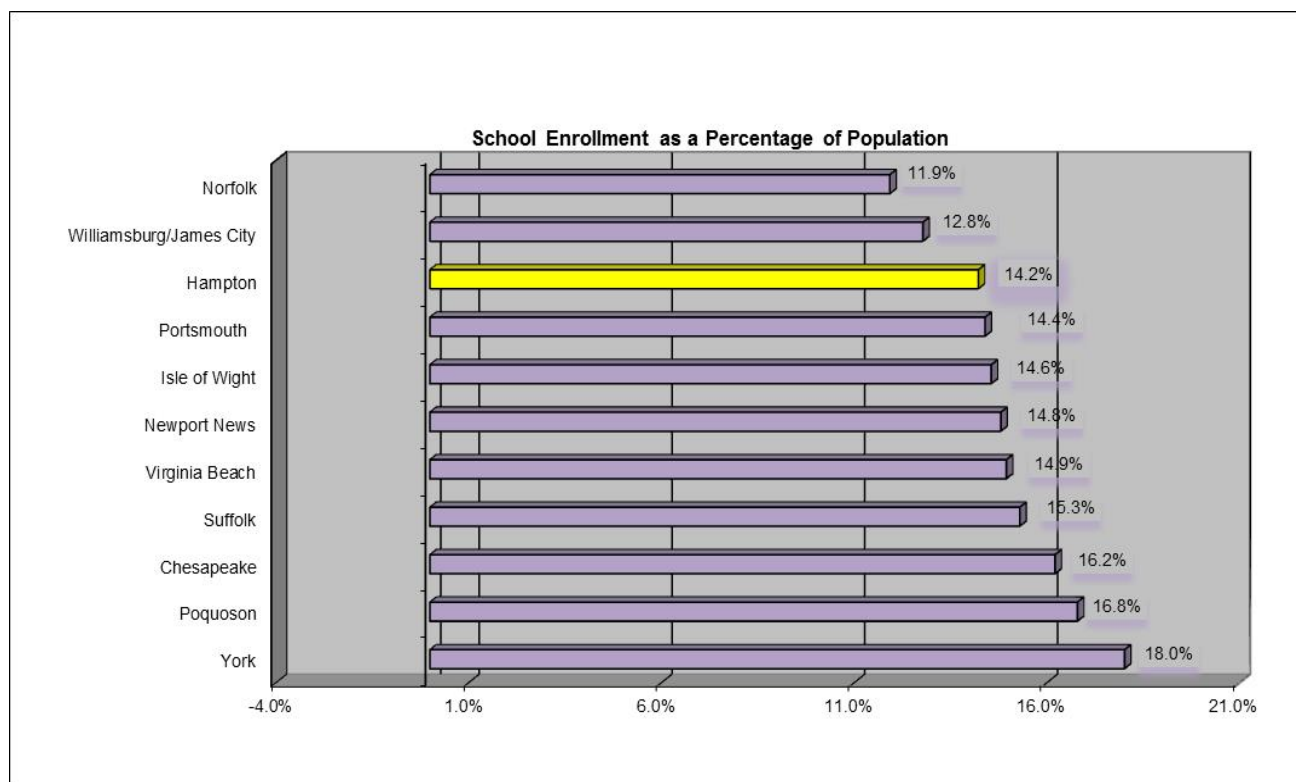


Student enrollment in Hampton as a percentage of the City's total population is 14.2%, consistent with surrounding localities of similar demographics. The table and chart below reflect rankings as of 2016.

No.	Locality	Average Daily Membership in Public Schools,		
		Population, 2015	2016	Percentage
95	York	69,466	12,511	18.0%
27	Poquoson	12,359	2,075	16.8%
5	Chesapeake	238,283	38,628	16.2%
34	Suffolk	90,426	13,831	15.3%
35	Virginia Beach	453,500	67,779	14.9%
23	Newport News	183,454	27,158	14.8%
46	Isle of Wight	36,438	5,304	14.6%
28	Portsmouth	96,874	13,944	14.4%
15	Hampton	138,626	19,713	14.2%
37/47	Williamsburg/James City	88,185	11,273	12.8%
24	Norfolk	247,189	29,474	11.9%

Information derived from the Auditor of Public Accounts Comparative Report 2016

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 152). The School Division has paid \$22,000,000 through June, 2017.

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 most recent construction was the two new PK-8 schools: 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.

The current CIP/SIP process was established approximately 10 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 2016.

Below is a summary of the projected capital spending plan for allocated funds for the 2018-2022 funding years.

EXECUTIVE SUMMARY

BOND FUNDS 2018

School	Project	Budget
Elementary:		
Asbury	Breezeway Design	\$ 90,000
Bryan	Restroom Upgrades	80,000
Kraft, Machen, Smith	Replace Windows	152,000
Secondary:		
Bethel	Restroom Upgrades	80,000
Davis	Repave Rear Parking Lot	150,000
Davis	Replace Rear Windows	1,017,514
Davis	Ceiling and Floor Abatement	350,000
Hampton	Replace HVAC Ph. 2	373,822
Hampton	Repair Rear Hall Roof	150,000
Jones	Replace Roof Ph. 1	500,000
Jones	Replace Forum HVAC	150,000
Kecoughtan	Replace HVAC Ph. 2	549,000
Spratley	Replace HVAC Ph. 2	590,164
Spratley	Replace Front Canopy	300,000
Syms	Rebuild Chiller	170,000
Division Wide:		
Campus at Lee	Install HVAC Controls	85,000
Division Wide	Technology Infrastructure	500,000

\$ 5,287,500

EXECUTIVE SUMMARY

BOND FUNDS 2019

School	Project	Budget
Elementary:		
Asbury	Enclose Breezeway	\$ 700,000
Bassette	Design/Install Front Canopy	300,000
Burbank	Replace Chiller and Boiler	300,000
Langley	HVAC Replacement	575,000
Phillips/Tucker Capps	Restroom Upgrades	100,000
Tucker Capps	Expand Parking Lot	400,000
Secondary:		
Bethel	Replace HVAC Ph. 2	500,000
Eaton, Lindsay, Spratley, Syms	Replace Parking Lot Lights	75,000
Jones	Replace HVAC with VRS	1,237,500
Lindsay	Replace Windows	75,000
Syms	Replace Windows	75,000
Division Wide:		
Campus at Lee	Expand Parking Lot	450,000
Division Wide	Technology Infrastructure	500,000

\$ 5,287,500

EXECUTIVE SUMMARY

BOND FUNDS 2020

School	Project	Budget
Elementary:		
Asbury	Replace Windows	\$ 650,000
Tucker Capps	Replace Roof	1,000,000
Secondary:		
Bethel, Kecoughtan, Eaton, Spratley	Design and Replace Windows	737,500
Hampton, Eaton, Syms	Restroom Upgrades	100,000
Jones	Replace Roof Ph. 2	800,000
Jones	Replace Front Windows Ph. 2	500,000
Kecoughtan	Replace Roof Ph. 3 Library	1,000,000
Division Wide	Technology Infrastructure	500,000

\$ 5,287,500

EXECUTIVE SUMMARY

BOND FUNDS 2021

School	Project	Budget
Elementary:		
Burbank	Replace Pod Roofs	\$ 800,000
Machen	Expand Parking Driveway Loop	800,000
Tucker Capps	Replace HVAC	807,500
Tyler	Replace HVAC	850,000
Secondary:		
Eaton, Syms	Replace Glass Window Walls	20,000
Jones	Resurface Gym with Wood Floor	700,000
Kecoughtan	Resurface Front Driveway Loop	200,000
Kecoughtan, Lindsay, Spratley	Replace Glass Window Walls	30,000
Lindsay, Spratley	Restroom Upgrades	80,000
Phoebus	Replace Roof Ph. 2	1,000,000

\$ 5,287,500

EXECUTIVE SUMMARY

BOND FUNDS 2022

School	Project	Budget
Elementary:		
Barron	Replace HVAC	\$ 900,000
Forrest	Replace HVAC	900,000
Phillips	Replace HVAC	900,000
Tucker Capps	Replace Roof	900,000
Secondary:		
Bethel	Replace Windows	125,000
Hampton	Replace Roof 2nd Floor	500,000
Kecoughtan	Replace Driveway Lighting	170,000
Spratley	Resurface Parking Lot	142,500
Division Wide:		
Campus at Lee	Replace Windows	750,000

\$ 5,287,500

EXECUTIVE SUMMARY

Academic Efficiency of Dollars Spent

Below is a ranked comparison of per pupil expenditures for School Divisions identified as peer divisions. All data is for fiscal year 2016, the latest available and compares the ranking of pass rates for English, Math, and Science Standards of Learning (SOL) scores.

	Per Pupil Expenditure	Rank
Roanoke City	12,405	1
Lynchburg	12,237	2
Norfolk	11,417	3
Newport News	11,191	4
Portsmouth	10,896	5
Hampton	10,663	6

Source: Superintendent's Annual Report, Table 15

	Math SOL	Rank
Roanoke City	77	1
Hampton	75	2
Newport News	71	3
Portsmouth	71	4
Norfolk	70	5
Lynchburg	69	6

Source: Superintendent's Annual Report, Table 15

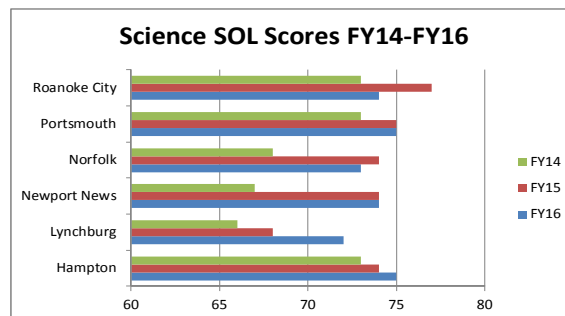
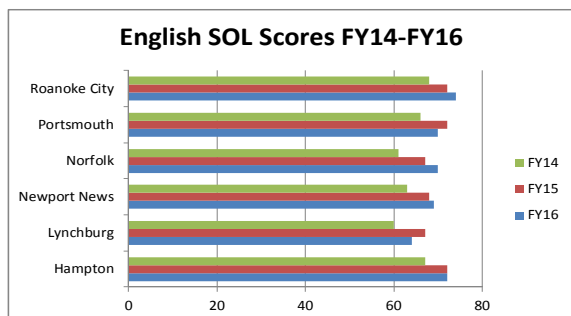
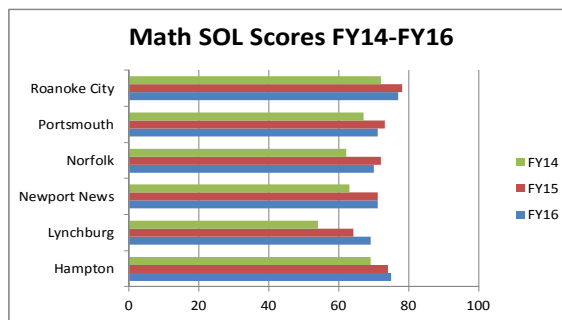
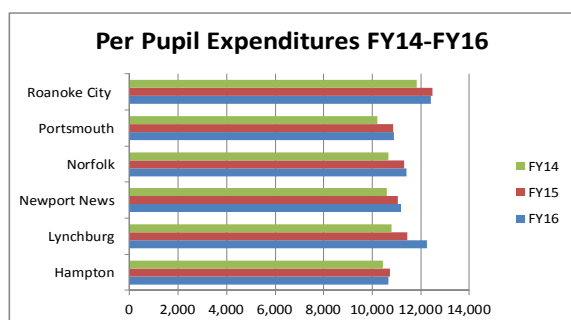
	English SOL	Rank
Roanoke City	74	1
Hampton	72	2
Norfolk	70	3
Portsmouth	70	4
Newport News	69	5
Lynchburg	64	6

Source: Superintendent's Annual Report, Table 15

	Science SOL	Rank
Hampton	75	1
Portsmouth	75	2
Newport News	74	3
Roanoke City	74	4
Norfolk	73	5
Lynchburg	72	6

Source: Superintendent's Annual Report, Table 15

Below is a comparison of this data for fiscal years 2014 through 2016. The past three years HCS has increased the per pupil expenditures by 2.3%. English, Math, and Science SOL scores have increased 8.2%, 8.7%, and 2.7% respectively.



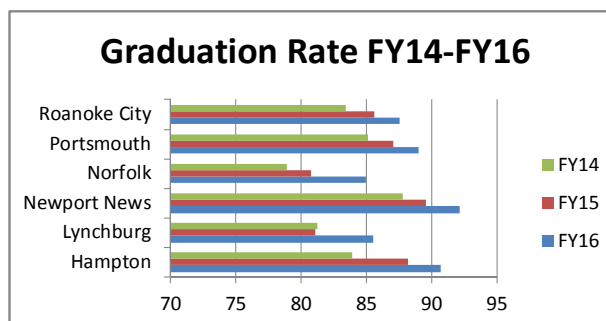
EXECUTIVE SUMMARY

ON TIME GRADUATION

Below is a ranked comparison of the on time graduation rate for our peer divisions. Data is for the class of 2016, the latest available. Also shown is a comparison of the rates for FY14-FY16.

	Graduation Rate	Rank
Newport News	92.1	1
Hampton	90.7	2
Portsmouth	89.0	3
Roanoke City	87.8	4
Lynchburg	85.5	5
Norfolk	84.9	6

Source: Division Level Cohort Report Class of 2016



FIRST CITIES COMPARISON

Hampton City Schools ranks No. 1 in reading, math, and science 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 12 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 with a student population of 15,000 or greater are English, mathematics, social studies, science and graduation rate. Hampton ranks third in social 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 2015-16 Standards of Learning scores. The graduation and completion rates represent the graduating class of 2016. Additionally, we are efficient in the delivery of instructional services by having the lowest per pupil expenditures of all Virginia First Cities (see page 418).

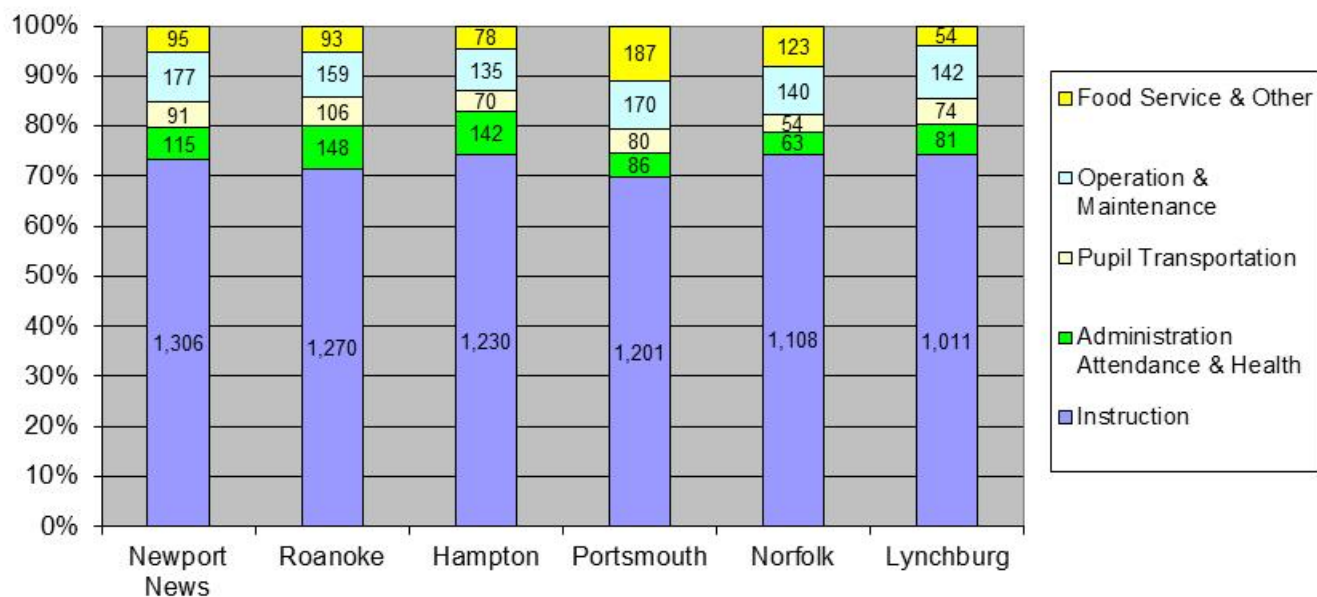
EXECUTIVE SUMMARY

PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2016. The data compares Hampton to its peer divisions. Information is from the Auditor of Public Accounts 2016 Comparative Cost Report.

PER CAPITA SPENDING BY CATEGORY										
	Instruction	R a n k	Administration Attendance & Health	R a n k	Pupil Transportation	R a n k	Operation & Maintenance	R a n k	Food Service & Other	R a n k
Newport News	1,306	1	115	3	91	2	177	1	95	3
Roanoke	1,270	2	148	1	106	1	159	3	93	4
Hampton	1,230	3	142	2	70	5	135	6	78	5
Portsmouth	1,201	4	86	4	80	3	170	2	187	1
Norfolk	1,108	5	63	6	54	6	140	5	123	2
Lynchburg	1,011	6	81	5	74	4	142	4	54	6

Per Capita Spending By Category
Peer Divisions
Fiscal Year 2016



EXECUTIVE SUMMARY

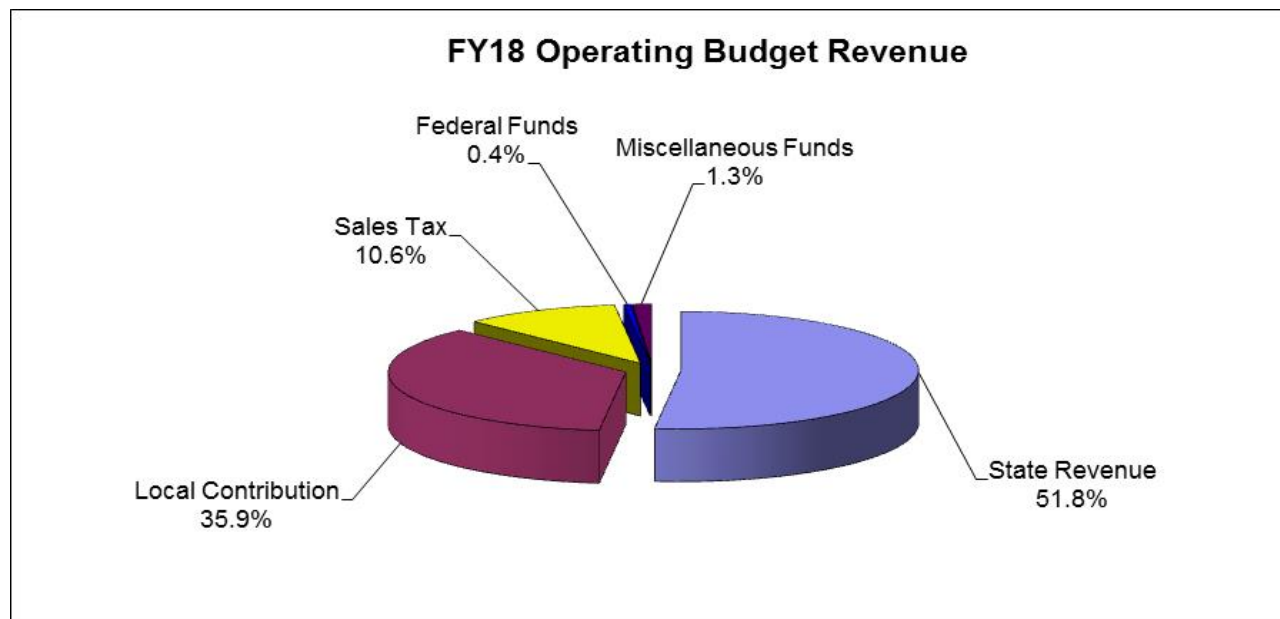
OPERATING FUND (FUND 50)

Summary of Operating Fund Revenue

The FY18 budget, totaling \$203,660.107, reflects a decrease of \$3,209,690 or 1.60% over the FY17 budget.

**Operating Fund
Budgeted Revenue by Major Categories
FY17 Compared to FY18**

	2016-2017 Approved Budget	2017-2018 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
State Revenue	\$ 103,165,745	\$ 105,458,074	\$ 2,292,329	2.22%
Local Contribution	71,471,416	73,036,416	1,565,000	2.19%
Sales Tax	22,150,756	21,603,117	(547,639)	-2.47%
Federal Funds	940,000	940,000	-	0.00%
Miscellaneous Funds	2,722,500	2,622,500	(100,000)	-3.67%
Total Revenues	\$ 200,450,417	\$ 203,660,107	\$ 3,209,690	1.60%

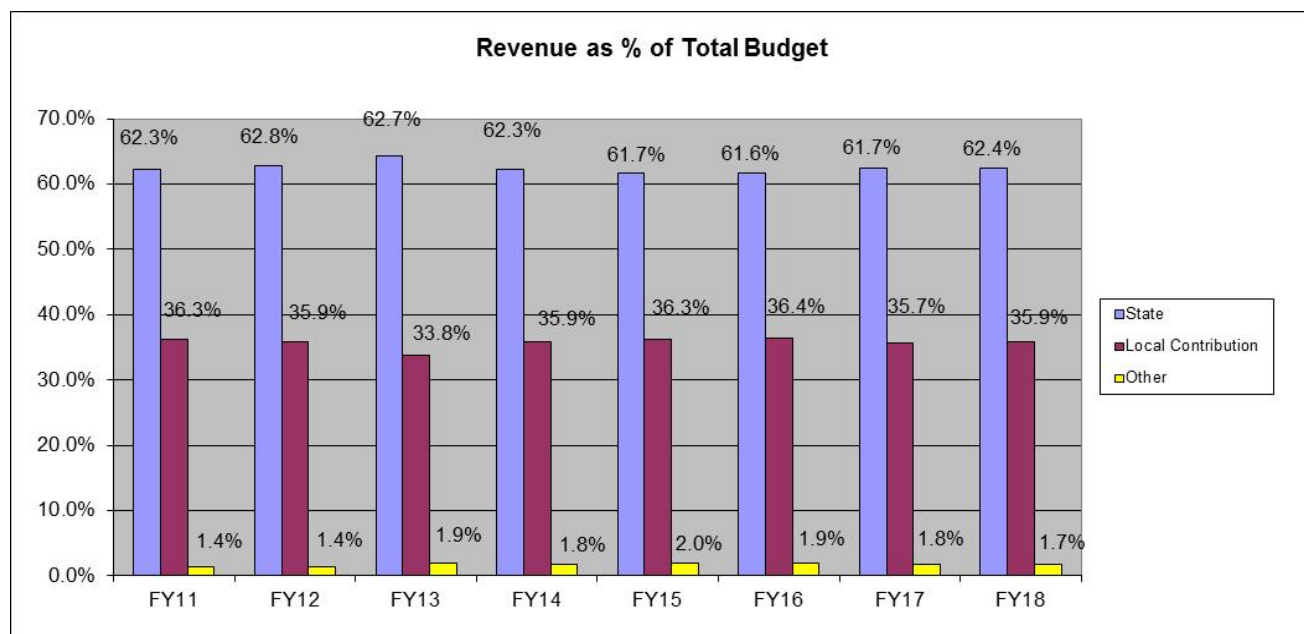


EXECUTIVE SUMMARY

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 51.8% of the Operating Budget for FY18. Between fiscal years, state revenue increased \$2,292,329 or 2.22%.
- **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 35.9% of the Operating Budget for FY18. Between fiscal years, funding increased \$1,565,000 or 2.19%.
- **State Sales Tax** (another source of state revenue) provides 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 10.6% of the Operating Budget for FY18. Between fiscal years 2017 and 2018, it decreased \$547,639 or 2.47%.
- **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 1.3% of the Operating Budget, respectively. Between fiscal years 2017 and 2018, federal revenue remained stable and miscellaneous revenue decreased \$100,000 or 3.67%.

EXECUTIVE SUMMARY



See pp 47 and 52 for eight years of revenue data to include: three prior years actual, the current year actual, proposed budget year, and three years of forecasted data.

Local Funding Formula

Hampton City Schools receives its share of local funding from the 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

EXECUTIVE SUMMARY

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 City Manager and City 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.

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 City Council dedicated the equivalent of three cents that exceeded the financial guideline to school construction. In FY13, City Council appropriated (through CIP) an additional two cents (\$2,000,000) per year for a technology one-to-one initiative.

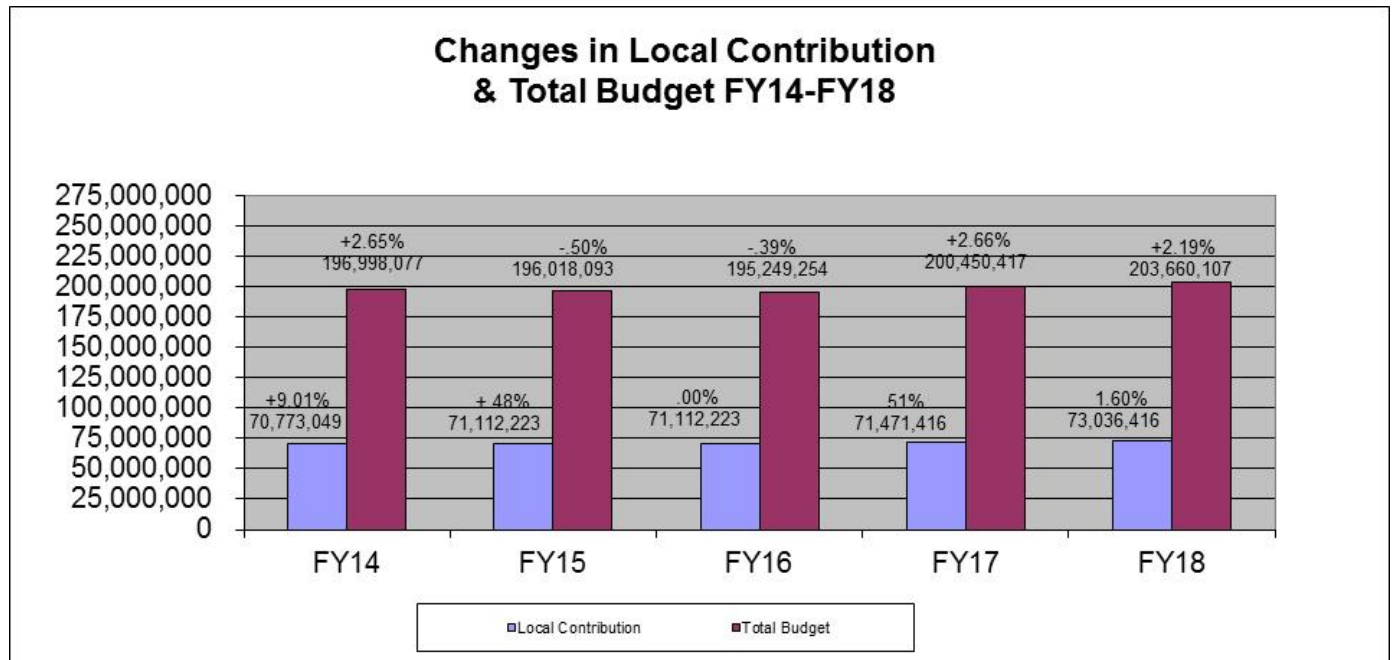
In FY15, HCS selected K12 Enterprise to replace the current financial system. This is being done as a cost avoidance measure as maintenance fees continue to increase annually for the current system. The go-live date for K12 Enterprise was July 1, 2016. A new financial system will result in a learning 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 FY18 increased \$1,565,000 or 2.19% over FY17. 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 increase in the local

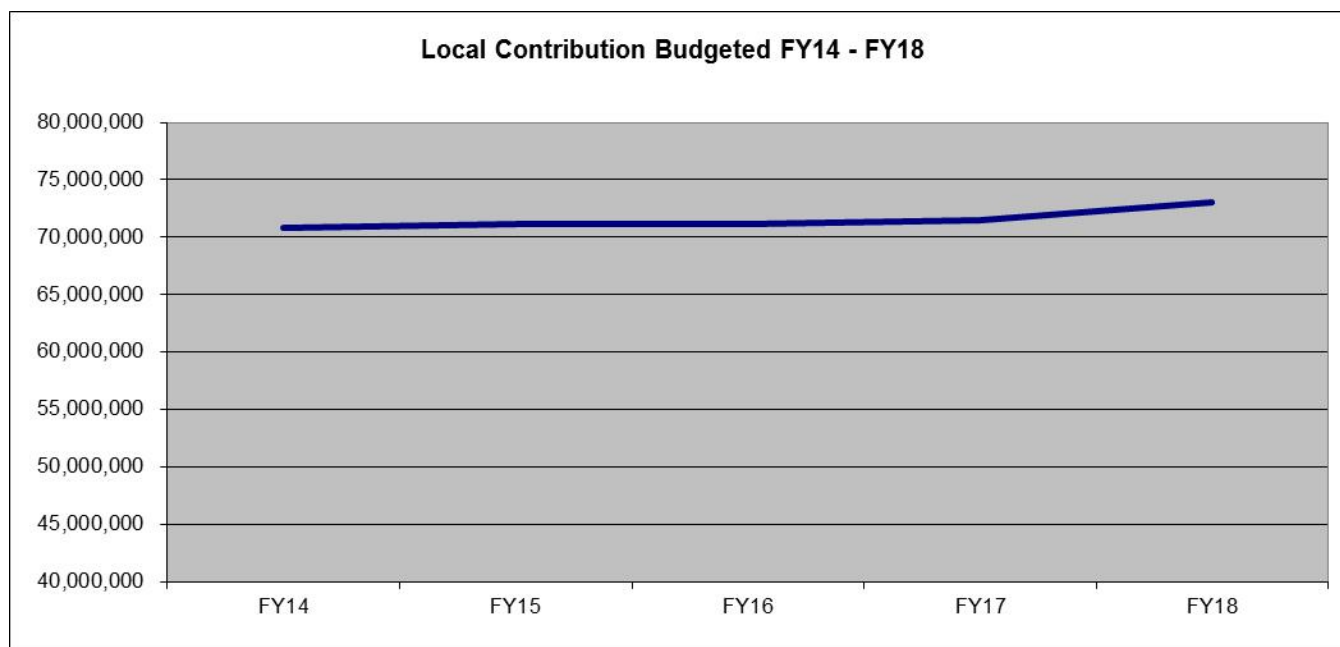
EXECUTIVE SUMMARY

contribution for FY18 is based on a 61.83% funding formula, one-time funding for the Academies of Hampton and the repurposing of one-to-one funding to support salaries for these devices.

In addition to the increase in the local contribution in FY18, the total Operating Budget increased by \$3.2 million due primarily to an increase in state funding of \$2.2 million. While overall funding increased, budgeted enrollment declined by 250 students for this fiscal year.



EXECUTIVE SUMMARY



Summary of Other Funds Revenue Changes

Food and Nutrition Services (Fund 51)

The FY18 budget, totaling \$12,005,471, reflects a decrease of \$836,781 or 6.52% over the FY17 budget.

Food and Nutrition Services Fund Budgeted Revenue by Major Categories FY17 Compared to FY18

	2016-2017 Approved Budget	2017-2018 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
State Funds	\$ 132,000	\$ 207,073	\$ 75,073	56.87%
Federal Funds	7,606,830	7,634,241	27,411	0.36%
Other Funds	18,835	18,000	(835)	-4.43%
Cash Receipts (Sales)	2,768,593	2,800,000	31,407	1.13%
Donated Commodities (UDSA)	682,000	799,438	117,438	17.22%
Transfer from Fund Balance	1,633,994	546,719	(1,087,275)	-66.54%
Total Revenues	\$ 12,842,252	\$ 12,005,471	\$ (836,781)	-6.52%

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

EXECUTIVE SUMMARY

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 66.54% decrease in the transfer from fund balance between fiscal years 2017 and 2018. 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.

See pp 48 and 53 for eight years of revenue data to include: three prior years actual, the current year actual, proposed budget year, and three years of forecasted data.

Reimbursable Projects (Fund 60)

The FY18 budget, totaling \$19,522,443, reflects an increase of \$1,409,029 or 7.78% over the approved FY17 budget.

Reimbursable Projects Fund Budgeted Revenue by Major Categories FY17 Compared to FY18

	2016-2017 Approved Budget	2017-2018 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
State Funds	\$ 1,035,432	\$ 1,022,060	\$ (13,372)	-1.29%
Federal Funds	15,170,012	16,532,774	1,362,762	8.98%
Other Funds	1,907,970	1,967,609	59,639	3.13%
Total Revenues	\$ 18,113,414	\$ 19,522,443	\$ 1,409,029	7.78%

EXECUTIVE SUMMARY

Federal revenue comprises 84.69% of the overall FY18 budget. The bulk of the federal budget is Title I Local Education Agency (\$6.3M), Title VI Part B Special Education (\$5.6M) and Title V 21st Century Community Learning Centers (\$2.1M).

Other revenue is 10.08% of the FY18 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 5.24% of the FY18 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, School Security Equipment Grant, 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.

See pp 49 and 54 for eight years of revenue data to include: three prior years actual, the current year budget, proposed budget year, and three years of forecasted data.

Rental Income (Fund 65)

The FY18 budget, totaling \$213,606, reflects an increase of \$3,359 or 1.60% over the approved FY17 budget.

Rental Income Fund Budgeted Revenue by Major Categories FY17 Compared to FY18

	2016-2017 Approved Budget	2017-2018 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
Rental Income	\$ 209,547	\$ 212,906	\$ 3,359	1.60%
Other Funds	700	700	-	0.00%
Total Revenues	\$ 210,247	\$ 213,606	\$ 3,359	1.60%

EXECUTIVE SUMMARY

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.

See 50 and 55 for eight years of revenue data to include: three prior years actual, the current year actual, proposed budget year, and three years of forecasted data.

Student Activities Fund (Fund 94)

The FY18 budget, totaling \$519,000, reflects a decrease of \$10,000 or 1.89% under the approved FY17 budget.

**Student Activities Fund
Budgeted Revenue by Major Categories
FY17 Compared to FY18**

	2016-2017 Approved Budget	2017-2018 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
Other Local Funds	\$ 207,000	\$ 205,000	\$ (2,000)	-0.97%
Transfer from Fund Balance	35,000	37,000	2,000	5.71%
Transfer from Other Funds	287,000	277,000	(10,000)	-3.48%
Total Revenues	\$ 529,000	\$ 519,000	\$ (10,000)	-1.89%

Other Local Funds is 39.50% of the FY18 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 7.13% of the budget. There is no minimum or maximum limit on the amount of fund balance that can be carried forward.

Funds are only allocated if needed. Transfer from Other Funds is a subsidy from the Operating Budget and comprises 53.37% of the budget.

See pp 51 and 56 for eight years of revenue data to include: three prior years actual, the current year actual, proposed budget year, and three years of forecasted data.

Summary of Personnel Resource Changes

Presented below is a summary of net personnel changes included in the FY18 budget. Overall, this budget includes the reduction of a net 28.2 full-time equivalent (FTE)

EXECUTIVE SUMMARY

positions from FY17. There were 31.7 FTE positions reduced for FY18 including 12.5 FTE teachers, 5 bus drivers, 4.0 FTE instructional coaches, 3.5 FTE bus attendants, 3.0 FTE administrative secretary III, 1 FTE early childhood director, 1 FTE positive behavioral intervention and supports coordinator, 1 FTE school technology specialist and 0.7 organizational effectiveness coordinator. There were 3.5 FTE positions added and they include 1.5 FTE instructional assistants, 1 FTE assistant principal, 1 FTE in-school suspension assistant. The approved budget also includes \$2.7M for salary increases, \$1M to address target compression/market issues, \$536,000 for Academies of Hampton. In addition, the budget includes \$2M of additional funding over FY17 for VRS rate changes and health insurance. A 30% reduction was taken in all non-contracted, non-personnel accounts to address the FY17 unfunded compensation supplement as originally proposed by the General Assembly. The total funded full-time equivalent positions for FY18 is 2,491.70 (see pps 428-434 for more details).

EXECUTIVE SUMMARY

Operating Fund Position Overview

The chart below reflects the overall changes in the number of positions within the five major budget categories from the FY14 Actual through the FY18 Approved Budget.

	FY14 Actual Positions	FY15 Actual Positions	FY16 Approved Positions	FY17 Approved Positions	FY18 Approved Positions	Current Year Change
Instruction	2,105.50	2,117.70	1,961.90	1,967.40	1,947.40	(20.00)
Administration/Attendance & Health	138.50	138.50	137.50	137.50	138.80	1.30
Pupil Transportation	250.50	276.50	250.50	250.50	242.00	(8.50)
Operations & Maintenance	253.00	251.50	69.50	74.50	74.50	0.00
Technology	87.50	89.50	88.00	90.00	89.00	(1.00)
GRAND TOTAL	2,835.00	2,873.70	2,507.40	2,519.90	2,491.70	(28.20)

Summary of Changes in Positions:

Position Additions	13.50
Position Reductions	(41.70)

Net Change in Positions (28.20)

Summary of Position Additions

Academies of Hampton Coaches	4.0
Assistant Principal	1.0
Carpenter II	1.0
Electrician II	2.0
Information Support Specialist Senior	1.0
In-School Suspension Assistant	1.0
Instructional Assistant	1.5
Plumber III	1.0
Programmer Analyst II	1.0
Total Position Additions	13.5

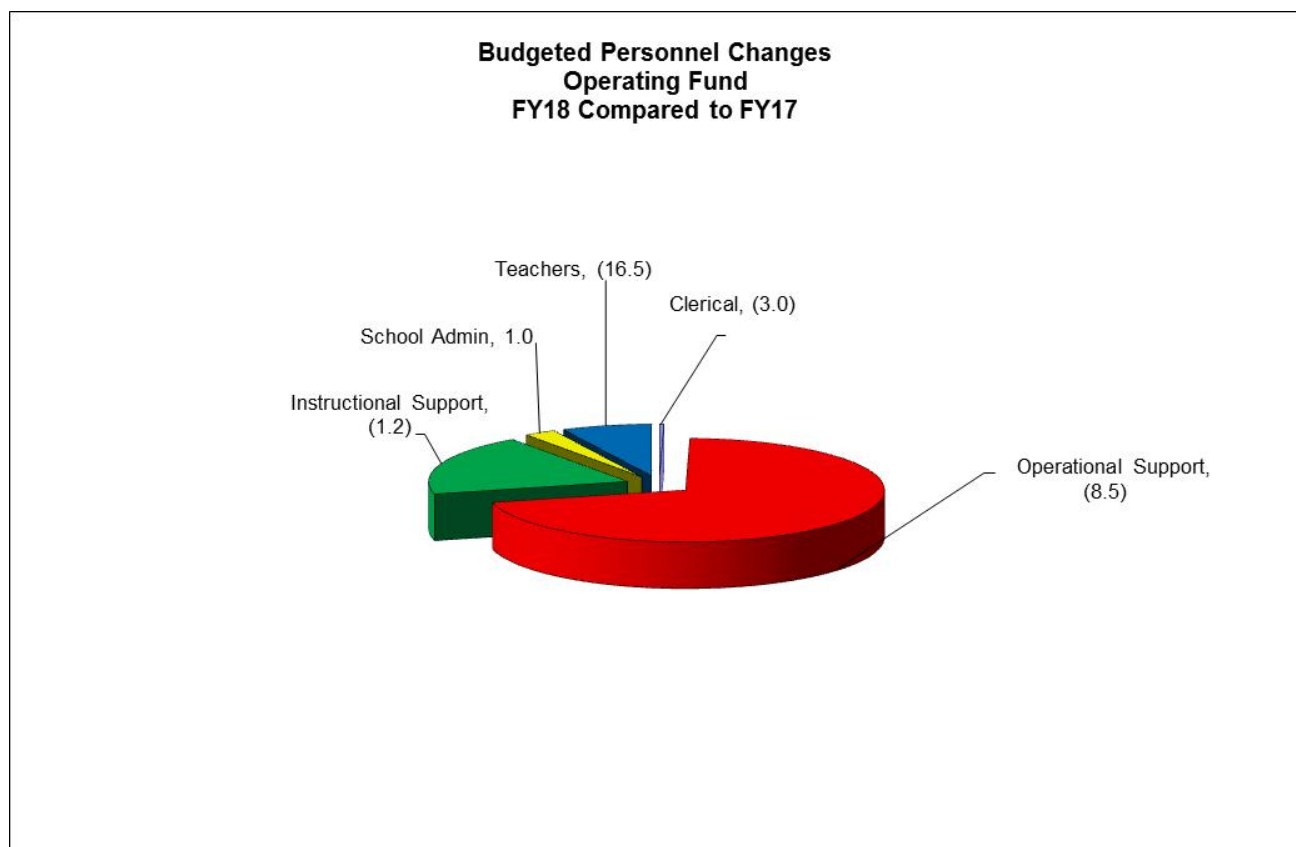
Summary of Position Reductions

Administrative Secretary III	(3.0)
Bus Attendants	(3.5)
Bus Drivers	(5.0)
Carpenter I	(1.0)
Early Childhood Director	(1.0)
Electrician I	(2.0)
Information Systems Support Specialist II	(1.0)
Instructional Coaches	(4.0)
Organizational Effectiveness Coordinator	(0.7)
PBIS Coordinator	(1.0)
Plumber Apprentice	(1.0)
Programmer Analyst Senior	(1.0)
School Technology Specialist, I	(1.0)
Teacher	(16.5)
Total Position Reductions	(41.7)

FTE Positions

Clerical	(3.0)
Operational Support	(8.5)
Instructional Support	(1.2)
School Admin	1.0
Teachers	(16.5)
Total	(28.2)

EXECUTIVE SUMMARY



The chart above reflects the net position changes from FY17 to FY18.

Financial Overview – Operating Fund 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

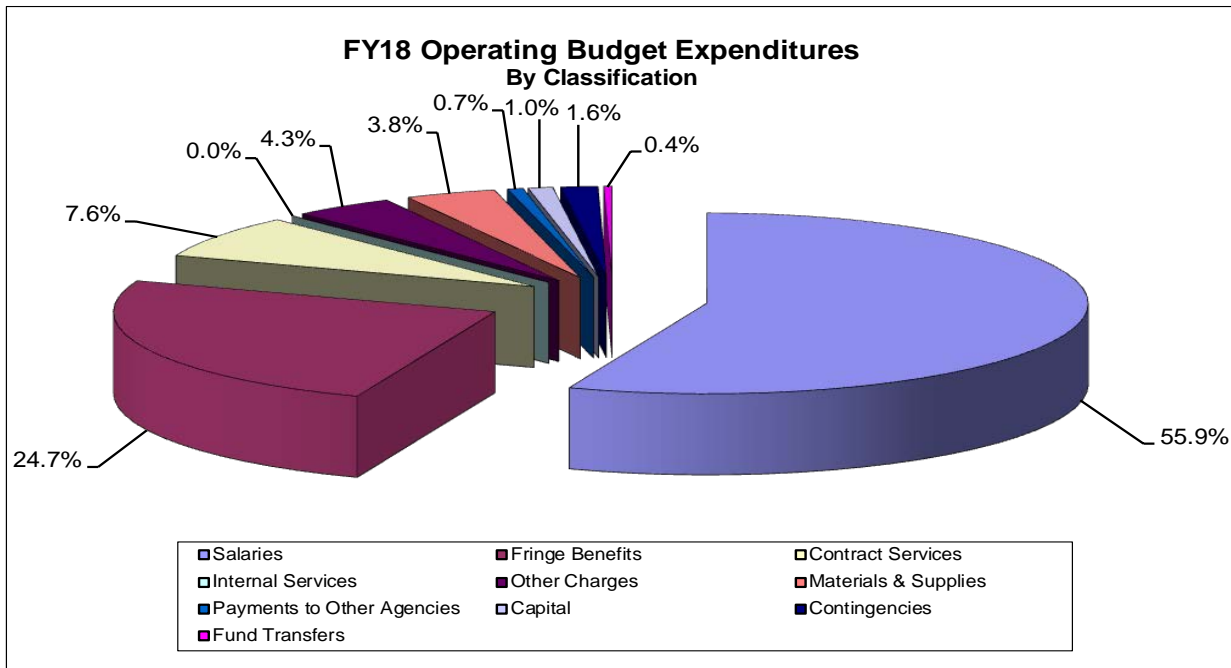
FY17 Budget		\$ 200,450,417
VRS Rate Changes	\$ 1,973,285	
Health Insurance	861,264	
Anti-Internet Attack Software (DDOS)	110,000	
New Horizons	75,397	
Erate Changes	51,000	
Mandated Instructional Assistants	35,169	
Legal Fees	25,000	
Virginia Public School Authority (VPSA)	17,760	
Academies Partnership	15,000	
GCA, WPH contract escalations	11,981	
Hybrid Disability Insurance	10,000	
Interpreters	4,000	3,189,856
EXPENDITURE SAVINGS		
Attrition	\$ (1,005,304)	
City Costs	(62,787)	
Per Pupil Allocations	(29,956)	(1,098,047)
BUDGET ADDITIONS		
Personnel		
2% Compensation Increase	\$ 2,734,546	
Adjustments to Address Targeted Compression/Market Issues	1,017,940	
4 Academies of Hampton Coaches	298,507	
Temporary Employees	134,191	
Academies Curriculum Writing, Temp Emp and Transp.	41,670	4,226,854
Non-Personnel		
Academies of Hampton	\$ 122,980	
Academies of Hampton Equipment	100,000	
Professional Development	76,767	
Contingency	45,207	
Bandwidth Increase	21,204	
Other Fixed Costs	10,000	
Mileage	950	377,108
BUDGET REDUCTIONS		
Student Enrollment Adjustments/Position Reconciliation		
8.5 High School Teaching Positions	\$ (583,460)	
8 Middle School Teaching Positions	(551,959)	
3 Secretarial Positions	(154,051)	
5 FTE Bus Driver positions	(142,238)	
PBIS Coordinator	(82,878)	
Organizational Effectiveness Coordinator	(81,017)	
School Technology Specialist	(54,905)	(1,650,507)
Non-Personnel Dept. Reductions		
Non-Personnel 30% Dept. Reductions	\$ (1,625,574)	
Textbooks	(100,000)	
Unemployment Insurance	(100,000)	
Reduce Fund 94 Subsidy	(10,000)	(1,835,574)
FY18 Budget		<u>\$ 203,660,107</u>

Totals may not add due to rounding

EXECUTIVE SUMMARY

School Operating Fund Budgeted Expenditures by Major Object Code FY17 Compared to FY18

	2016-2017 Approved Budget	2017-2018 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
Salaries	\$ 112,606,537	\$ 113,788,791	\$ 1,182,254	1.0%
Fringe Benefits	47,044,962	50,338,539	\$ 3,293,577	2.9%
Contract Services	15,545,823	15,575,830	\$ 30,007	0.0%
Internal Services	10,229	7,160	\$ (3,069)	0.0%
Other Charges	8,897,825	8,727,181	\$ (170,644)	-0.2%
Materials and Supplies	9,047,672	7,827,541	\$ (1,220,131)	-1.1%
Payments to Other Agencies	1,278,157	1,362,279	\$ 84,122	0.1%
Capital	2,174,752	2,126,619	\$ (48,133)	0.0%
Contingencies	3,123,358	3,195,065	\$ 71,707	0.1%
Fund Transfers	721,102	711,102	\$ (10,000)	0.0%
Total	\$ 200,450,417	\$ 203,660,107	\$ 3,209,690	1.60%

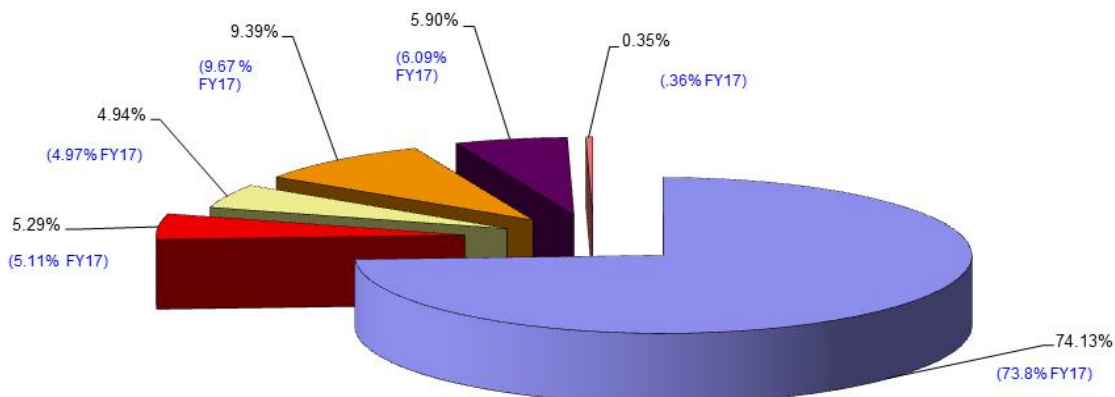


EXECUTIVE SUMMARY

School Operating Fund Budgeted Expenditures by Classification FY17 Compared to FY18

	2016-2017 Approved Budget	2017-2018 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
Instruction	\$ 147,947,170	\$ 150,965,697	\$ 3,018,527	2.0%
Administration/Attendance & Health	10,247,494	10,780,756	\$ 533,262	0.4%
Transportation	9,959,134	10,063,791	\$ 104,657	0.1%
Operation & Maintenance	19,375,262	19,114,544	\$ (260,718)	-0.2%
Technology	12,200,255	12,024,217	\$ (176,038)	-0.1%
Fund Transfers	721,102	711,102	\$ (10,000)	0.0%
Total	\$ 200,450,417	\$ 203,660,107	\$ 3,209,690	1.60%

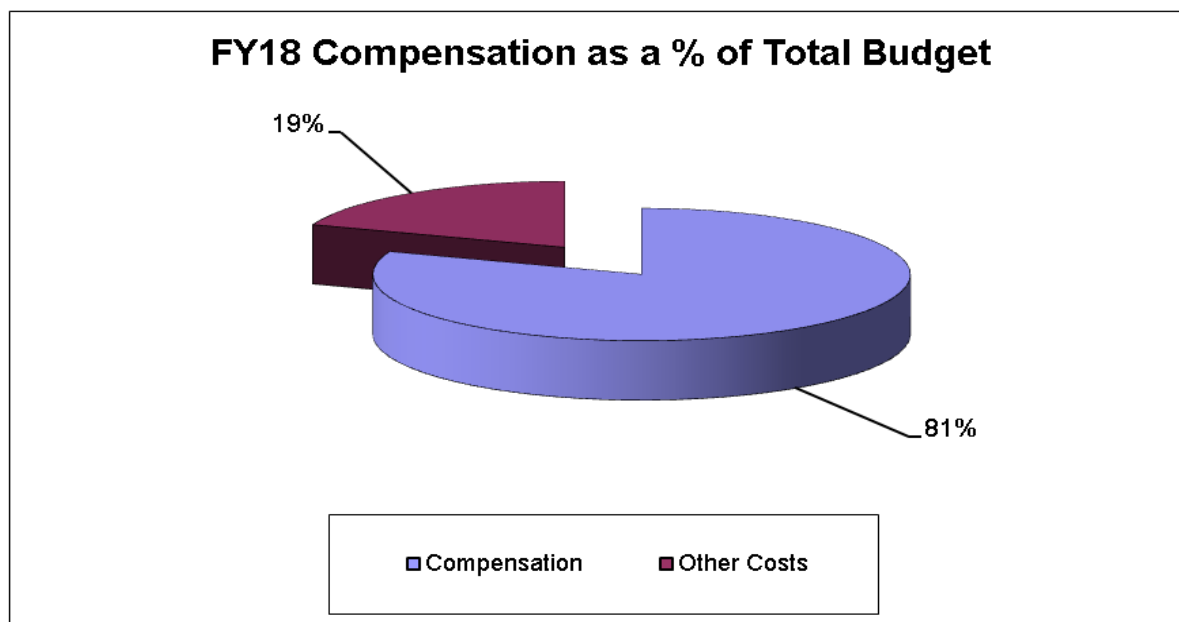
FY18 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



■ Instruction	\$150,965,697	■ Admin/Attendance & Health	\$10,780,756
■ Pupil Transportation	\$10,063,791	■ Operations & Maintenance	\$19,114,544
■ Technology	\$12,024,217	■ Fund Transfers	\$711,102

EXECUTIVE SUMMARY

The percentage of the budget that is directed to compensation (\$164,127,330) and other costs (\$39,532,777) 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 FY18 was presented as \$12,005,471 which represents a decrease of 6.52% over the previous year. Salaries (-21.7%), purchased services (25%) and capital outlay (-37.5%) had the largest percentage changes for the year. In FY18, purchased services increased due to food costs for the fiscal year.

Food and Nutrition Services free and reduced lunch has increased 7% over the past four years. Free and reduced lunch rates were 58% in 2014; 59% in 2015; 64% in 2016 and 65% in 2017. HCS has 10 schools that participate in the Community Eligibility Provision 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, Smith ES, Syms MS

EXECUTIVE SUMMARY

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 FY18

	2016-2017 Approved Budget	2017-2018 Approved Budget	\$ INCR DECR	% INCR DECR
Salaries	\$ 4,056,397	\$ 3,175,532	\$ (880,865)	-21.7%
Fringe Benefits	858,399	789,182	(69,217)	-8.1%
Food Costs - Purchased	5,261,256	5,524,319	263,063	5.0%
Donated Commodities	682,000	799,438	117,438	17.2%
Supplies	500,000	500,000	-	0.0%
Purchased Services	120,000	150,000	30,000	25.0%
Capital Outlay	800,000	500,000	(300,000)	-37.5%
Other Expenses	64,200	67,000	2,800	4.4%
Indirect Cost	500,000	500,000	-	0.0%
Total	\$ 12,842,252	\$ 12,005,471	\$ (836,781)	-6.52%

Food and Nutritional Services had two major budget categories in FY18. The categories are Food Services (\$11,949,441) and Technology (\$56,030).

See 48 and 53 for eight years of expenditure data to include: three years actual, the current year actual, proposed budget year and three years of forecasted data.

Reimbursable Projects (Fund 60)

Reimbursable Projects budget was submitted for \$19,522,443. The budget increased 7.92% from FY17. 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 5.23% 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 21st Century, Title VI Part B Special Education, Project Graduation and Carl Perkins Vocational/Technical Education grants. Federal grants make up 84.69%. Other funds are comprised of tuition (summer school, drivers' education and adult education), vending, private grants and WHCS Channel 46 television. Other funds make up 10.08% of the budget.

EXECUTIVE SUMMARY

Reimbursable Projects Fund Budgeted Expenditures by Major Object Code FY17 Compared to FY18

	2016-2017 Approved Budget	2017-2018 Approved Budget	\$ INCR DECR	% INCR DECR
State Funds	\$ 1,035,432	\$ 1,022,060	\$ (13,372)	-1.29%
Federal Funds	14,867,423	16,532,774	1,665,351	11.20%
Other Funds	2,187,060	1,967,609	(219,451)	-10.03%
Total	\$ 18,089,915	\$ 19,522,443	\$ 1,432,528	7.92%

Reimbursable projects consist of the following major budget categories for FY18: Instruction (\$15,693,454), Administration/Attendance/Health (\$2,832,800), Transportation (\$8,955), Operation/Maintenance (\$564,388), Food Service (\$16,342) and Technology (\$406,504).

See pp 49 and 54 for eight years of expenditure data to include: three years actual, the current year actual, proposed budget year and three years of forecasted data.

Rental Income (Fund 65)

The budget was submitted for \$213,606 for an increase of 1.6% over FY17. 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 to repurposed buildings, the funds are used for the Pharmacy and the Health and Wellness Center.

Rental Income Fund Budgeted Expenditures by Major Object Code FY17 Compared to FY18

	2016-2017 Approved Budget	2017-2018 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
Contracted Repair Services	\$ 201,897	\$ 205,256	\$ 3,359	1.66%
Capital Outlay	350	350	-	0.00%
Contracted Building and Grounds	8,000	8,000	-	0.00%
Total	\$ 210,247	\$ 213,606	\$ 3,359	1.60%

EXECUTIVE SUMMARY

Rental Income budgets 100% of the funds in one major category. The major budget category is Operations and Maintenance (\$213,606).

See pp 50 and 55 for eight years of expenditure data to include: three years actual, the current year actual, proposed budget year and three years of forecasted data.

Student Activities Fund (Fund 94)

The FY18 Student Activities Fund budget is \$519,000 and decreased \$10,000 or 1.89%.

Student Activities Fund Budgeted Expenditures by Major Object Code FY17 Compared to FY18

	2016-2017 Approved Budget	2017-2018 Approved Budget	\$ INCR DECR	% INCR DECR
High School Allocations	\$ 239,620	\$ 239,620	\$ -	0.0%
Security	68,000	68,000	-	0.0%
Officials	98,000	98,000	-	0.0%
Workers	28,500	28,500	-	0.0%
Contingency	15,880	15,880	-	0.0%
Swimming Pool Rentals	8,500	8,500	-	0.0%
Administrative Expenses	1,000	1,000	-	0.0%
Medical Supplies	12,000	12,000	-	0.0%
Football Insurance	8,500	8,500	-	0.0%
Mileage	1,000	1,000	-	0.0%
Post Season Travel	35,000	35,000	-	0.0%
Golf Course Rental	2,000	2,000	-	0.0%
Student Recognition	1,000	1,000	-	0.0%
Capital Replacement	10,000	-	(10,000)	-100.0%
Total	\$ 529,000	\$ 519,000	\$ (10,000)	-1.89%

High School Allocations make up 46.17% of the budget and are paid to each high school for them to manage at the school level. Officials and Security comprise 18.88% and 13.10% of the budget respectively. The major budget category is defined as Student Activities and all funds are recorded under it for the fiscal year.

See pp 51 and 56 for eight years of expenditure data to include: three years actual, the current year actual, proposed budget year and three years of forecasted data.

EXECUTIVE SUMMARY

Division Performance Highlights

Student Achievement Measures:

In Hampton City Schools, 51% of the 2017 graduating seniors took the SAT, in preparation for college admissions. The SAT was changed in March 2016 to emphasize the knowledge and skills needed for college and career readiness and provide authentic contexts for students. Tests are now reported in the subtests of evidence-based reading/writing and mathematics. The total score now ranges from 400-1600. Hampton City Schools' students scored a mean of 508 for Evidence-based Reading and Writing, 488 in Mathematics, and 996 Total. The students' averages as submitted by the Executive Director, School Leadership.

Academic Excellence

- \$34.2 million in scholarships awarded to graduates in 2017
- 20 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
- 39% of our 2017 diploma graduates earned Advanced Diplomas
- 68% of our 2017 graduates were accepted to two and four year colleges

Teaching Staff submitted by Human Resources

- 1,553 teachers & guidance counselors
- 60 National Board Certified Teachers
- 732 teachers hold advanced degrees
- 100% of teacher vacancies filled prior to the start of school
- 74.5% of all new teachers hired during the 2015-16 school year returned to HCS in 2016-17

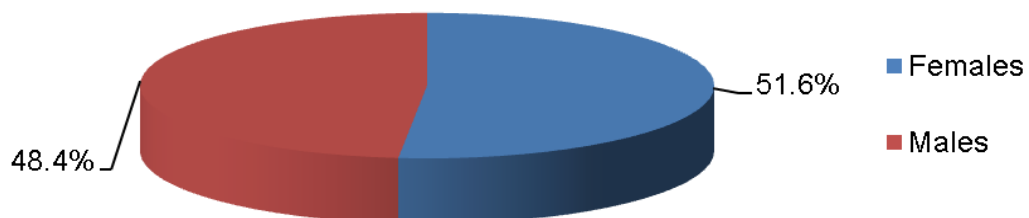
Student Demographics submitted by Information Technology

- Enrollment 2015-16 (End of Year ADM): 19,749
 - 62.3% African American
 - 26.5% Caucasian
 - 8.1% Multi-Ethnic
 - 3.1% Other
 - 48.4% Male
 - 51.6% Female
- 13.4% of students were enrolled in the Special Education Program in 2015-16
- 24% of students were enrolled in the Gifted Education Program in 2015-16
- 65% of students received free and reduced lunches in 2016-17 which increased 1% over the last year. The three prior years showed comparable percentages for free and reduced lunches: 2015-16 (64%); 2014-15 (59%); and 2013-2014 (58%)

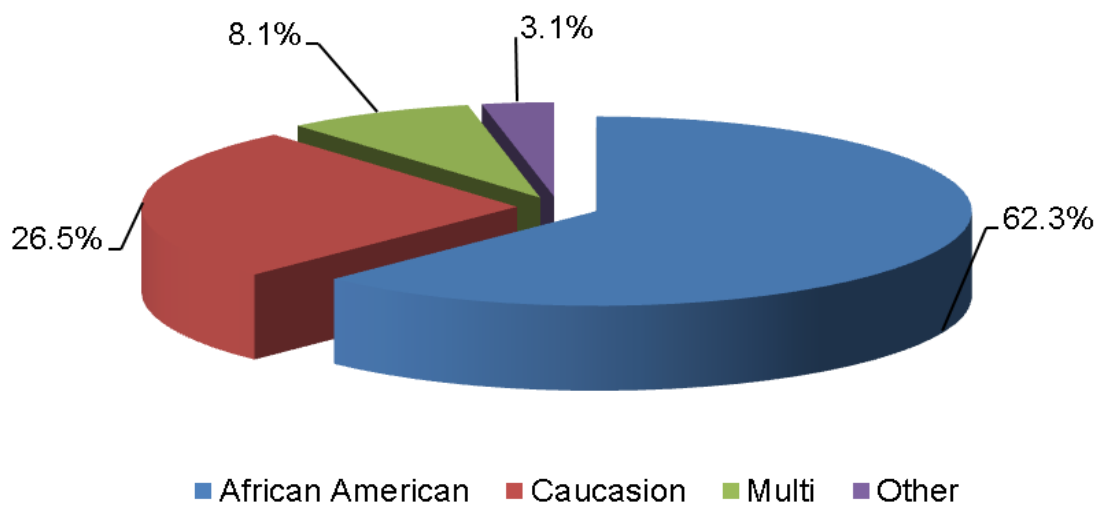
EXECUTIVE SUMMARY

STUDENT DEMOGRAPHICS CHARTS

Student Population by Gender



Student Population by Ethnicity



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

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
REVENUES	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
State Funds	\$ 123,820,537	\$ 120,146,455	\$ 121,175,357	\$ 123,769,359	\$ 127,061,191	\$ 129,602,415	\$ 132,194,463	\$ 134,838,352
Federal Funds	894,448	764,734	818,133	800,141	940,000	958,800	977,976	997,536
Other Funds	1,307,311	2,066,532	1,190,563	1,113,559	2,122,500	2,164,950	2,208,249	2,252,414
Payments from City	70,773,049	71,112,223	71,112,223	71,471,416	73,036,416	73,036,416	73,036,416	73,036,416
Total Revenues	196,795,345	194,089,944	194,296,276	197,154,475	203,160,107	205,762,580	208,417,104	211,124,718
EXPENDITURES								
Instruction	143,533,929	143,892,852	143,320,744	147,375,606	151,343,734	151,447,736	153,347,992	155,286,584
Administration / Attendance & Health	9,615,100	9,705,331	10,135,820	10,492,740	10,834,616	10,857,175	11,008,536	11,162,858
Transportation	9,452,096	9,400,862	9,731,902	9,226,494	10,278,383	10,299,783	10,443,374	10,589,773
Operation & Maintenance	19,263,367	18,660,530	18,284,956	18,919,422	19,424,247	19,464,689	19,736,050	20,012,718
Technology	12,176,191	14,545,722	12,932,195	11,677,504	13,454,083	13,482,095	13,670,051	13,861,683
Total Expenditures	194,040,683	196,205,297	194,405,617	197,691,766	205,335,063	205,551,478	208,206,002	210,913,616
OTHER FINANCING SOURCES/USES								
Transfer to Reimbursable Projects	(534,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)
Transfer to Student Activities	(287,000)	(287,000)	(287,000)	(287,000)	(277,000)	(277,000)	(277,000)	(277,000)
Transfer from Food and Nutrition Services	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total other sources/uses	(321,102)	(221,102)	(221,102)	(221,102)	(211,102)	(211,102)	(211,102)	(211,102)
Excess of revenues and other sources over (under) expenditures and other uses	2,433,560	(2,336,454)	(330,443)	(758,393)	(2,386,058)	-	-	-
Fund Balance July 1	3,377,788	5,811,348	3,474,894	3,144,451	2,386,058	-	-	-
Fund Balance - June 30*	\$ 5,811,348	\$ 3,474,894	\$ 3,144,451	\$ 2,386,058	\$ -	\$ -	\$ -	\$ -

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.

**FY18 Budget total expenditures include approved appropriations as well as encumbrances rolled forward as of June 30, 2017.

^Assumptions for Projected Years:

-2% revenue growth in per pupil funded line items beginning with FY19, 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 FY18.

-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.

FOOD AND NUTRITION SERVICES FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY CLASSIFICATION

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
REVENUES								
State Funds	\$ 200,785	\$ 196,414	\$ 199,799	\$ 226,262	\$ 207,073	\$ 211,214	\$ 215,439	\$ 219,748
Federal Funds	6,807,211	6,933,068	8,045,442	8,357,459	7,634,241	7,786,926	7,942,664	8,101,518
Other Funds	3,992,601	2,963,888	2,225,041	2,188,515	4,164,157	4,247,440	4,332,389	4,419,037
Total Revenues	11,000,597	10,093,370	10,470,282	10,772,236	12,005,471	12,245,580	12,490,492	12,740,302
EXPENDITURES								
Education	9,444,660	10,009,033	10,414,632	11,785,409	11,505,471	11,745,580	11,990,492	12,240,301
Excess of revenues over expenditures	1,555,937	84,337	55,650	(1,013,173)	500,000	500,000	500,000	500,000
OTHER FINANCING SOURCES/USES								
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)	-	-	-	-	-	-	-
Total other sources/uses	(1,228,416)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Excess of revenues and other sources over (under) expenditures and other uses	327,521	(415,663)	(444,350)	(1,513,173)	-	-	-	-
Fund Balance July 1	5,480,844	5,808,365	5,392,702	4,948,353	3,435,180	3,435,180	3,435,180	3,435,180
Fund Balance - June 30	\$ 5,808,365	\$ 5,392,702	\$ 4,948,353	\$ 3,435,180	\$ 3,435,180	\$ 3,435,180	\$ 3,435,180	\$ 3,435,180

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY19. 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.

REIMBURSABLE PROJECTS FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY CLASSIFICATION

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
REVENUES								
State Funds	\$ 801,894	\$ 1,139,801	\$ 1,049,539	\$ 953,353	\$ 1,022,060	\$ 1,042,501	\$ 1,063,351	\$ 1,084,618
Federal Funds (includes pass through)	12,977,431	14,389,460	13,085,742	13,515,279	16,532,774	16,863,429	17,200,698	17,544,712
Other Funds	968,090	1,751,001	1,182,156	1,033,503	1,533,507	1,564,177	1,595,461	1,627,370
Total Revenues	14,747,415	17,280,262	15,317,437	15,502,135	19,088,341	19,470,108	19,859,510	20,256,700
EXPENDITURES								
Education	15,072,931	17,622,105	15,438,832	15,975,047	19,522,443	19,904,210	20,293,612	20,690,802
Excess of revenues over expenditures	(325,516)	(341,843)	(121,395)	(472,912)	(434,102)	(434,102)	(434,102)	(434,102)
OTHER FINANCING SOURCES/USES								
Transfer to Student Activities Fund	(1,849)	(11,400)	(7,686)	(4,267)	-	-	-	-
Transfer From School Operating Fund	534,102	434,102	434,102	434,102	434,102	434,102	434,102	434,102
Total other sources/uses	532,253	422,702	426,416	429,835	434,102	434,102	434,102	434,102
Excess of revenues and other sources over (under) expenditures and other uses	206,737	80,859	305,021	(43,077)	-	-	-	-
Fund Balance July 1	417,268	624,005	704,864	1,009,885	966,808	966,808	966,808	966,808
Fund Balance - June 30	\$ 624,005	\$ 704,864	\$ 1,009,885	\$ 966,808	\$ 966,808	\$ 966,808	\$ 966,808	\$ 966,808

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY19. 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 forecasting.
- The projected years are for informational purposes only and not for budget formation.

RENTAL INCOME FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY CLASSIFICATION

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
REVENUES	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
Miscellaneous Revenue	\$ 1,289	\$ 1,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rental Income	140,028	203,149	206,276	221,091	213,606	217,878	222,236	226,680
Total Revenues	141,317	204,253	206,276	221,091	213,606	217,878	222,236	226,680
EXPENDITURES								
Education	22,618	10,947	2,075	175,452	213,606	217,878	222,236	226,680
Excess of revenues over expenditures	118,699	193,306	204,201	45,639	-	-	-	-
OTHER FINANCING SOURCES/USES								
Total other sources/uses	-	-	-	-	-	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	118,699	193,306	204,201	45,639	-	-	-	-
Fund Balance July 1	541,520	660,219	853,525	1,057,726	1,103,365	1,103,365	1,103,365	1,103,365
Fund Balance - June 30	\$ 660,219	\$ 853,525	\$ 1,057,726	\$ 1,103,365	\$ 1,103,365	\$ 1,103,365	\$ 1,103,365	\$ 1,103,365

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY19. 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.

STUDENT ACTIVITIES FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY CLASSIFICATION

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
REVENUES	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
Other Receipts	\$ 163,745	\$ 153,677	\$ 166,520	\$ 170,463	\$ 242,000	\$ 246,840	\$ 251,777	\$ 256,812
Total Revenues	163,745	153,677	166,520	170,463	242,000	246,840	251,777	256,812
EXPENDITURES								
Education	466,474	444,797	452,880	480,876	519,000	523,840	528,777	533,812
Excess of revenues over expenditures	(302,729)	(291,120)	(286,360)	(310,413)	-	(277,000)	(277,000)	(277,000)
OTHER FINANCING SOURCES/USES								
Transfer from School Operating Fund	287,000	287,000	287,000	287,000	277,000	277,000	277,000	277,000
Transfer from Reimbursable Projects Fund	1,849	11,400	7,686	4,267	-	-	-	-
Total other sources/uses	288,849	298,400	294,686	291,267	277,000	277,000	277,000	277,000
Excess of revenues and other sources over (under) expenditures and other uses	(13,880)	7,280	8,326	(19,146)	-	-	-	-
Fund Balance July 1	208,127	194,247	201,527	209,852	190,706	190,706	190,706	190,706
Fund Balance - June 30	\$ 194,247	\$ 201,527	\$ 209,852	\$ 190,706	\$ 190,706	\$ 190,706	\$ 190,706	\$ 190,706

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY19. 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.

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

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
REVENUES	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
State Funds	\$ 123,820,537	\$ 120,146,455	\$ 121,175,357	\$ 123,769,359	\$ 127,061,191	129,602,415	\$ 132,194,463	\$ 134,838,352
Federal Funds	894,448	764,734	818,133	800,141	940,000	958,800	977,976	997,536
Other Funds	1,307,311	2,066,532	1,190,563	1,113,559	2,122,500	2,174,950	2,218,449	2,262,818
Payments from City	70,773,049	71,112,223	71,112,223	71,471,416	73,036,416	73,036,416	73,036,416	73,036,416
Total Revenues	196,795,345	194,089,944	194,296,276	197,154,475	203,160,107	205,772,581	208,427,304	211,135,122
EXPENDITURES								
Personnel Services	118,493,226	109,581,616	109,687,220	113,659,146	113,798,791	113,830,166	115,206,022	116,609,958
Fringe Benefits	44,404,584	45,538,129	44,382,036	46,801,814	50,345,089	50,452,362	51,155,741	51,872,878
Contract Services	8,405,072	15,699,049	16,122,331	15,913,488	16,829,879	16,865,739	17,100,872	17,340,604
Internal Services	3,199	10,674	7,784	8,087	7,160	7,175	7,275	7,377
Other Charges	7,445,840	7,607,886	7,938,769	8,091,929	8,765,315	8,783,991	8,906,453	9,031,310
Materials and Supplies	9,127,905	8,289,172	9,800,042	7,088,850	8,455,447	8,473,463	8,591,596	8,712,039
Payments to Other Agencies	1,168,013	1,181,647	1,247,826	1,252,167	1,362,279	1,365,182	1,384,214	1,403,619
Capital	3,354,228	6,355,484	3,418,763	2,900,848	2,586,038	2,591,548	2,627,678	2,664,514
Contingencies	1,638,616	1,941,641	1,800,846	1,975,437	3,185,065	3,191,852	3,236,351	3,281,720
Total Expenditures	194,040,683	196,205,297	194,405,617	197,691,766	205,335,063	205,561,479	208,216,202	210,924,020
OTHER FINANCING SOURCES/USES								
Transfer to Reimbursable Projects	(534,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)
Transfer to Student Activities	(287,000)	(287,000)	(287,000)	(287,000)	(277,000)	(277,000)	(277,000)	(277,000)
Transfer from Food and Nutrition Services	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total other sources/uses	(321,102)	(221,102)	(221,102)	(221,102)	(211,102)	(211,102)	(211,102)	(211,102)
Excess of revenues and other sources over (under) expenditures and other uses	2,433,560	(2,336,454)	(330,443)	(758,393)	(2,386,058)	-	-	-
Fund Balance July 1	3,377,788	5,811,348	3,474,894	3,144,451	2,386,058	-	-	-
Fund Balance - June 30*	\$ 5,811,348	\$ 3,474,894	\$ 3,144,451	\$ 2,386,058	\$ -	\$ -	\$ -	\$ -

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.

**FY18 Budget total expenditures include approved appropriations as well as encumbrances rolled forward as of June 30, 2017.

^Assumptions for Projected Years:

- 2% revenue growth in per pupil funded line items beginning with FY19, 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 FY18.
- 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.

FOOD AND NUTRITION SERVICES FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY OBJECT

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
REVENUES								
State Funds	\$ 200,785	\$ 196,414	\$ 199,799	\$ 226,262	\$ 207,073	\$ 211,214	\$ 215,439	\$ 219,748
Federal Funds	6,807,211	6,933,068	8,045,442	8,357,459	7,634,241	7,786,926	7,942,664	8,101,518
Other Funds	3,992,601	2,963,888	2,225,041	2,188,515	4,164,157	4,247,440	4,332,389	4,419,037
Total Revenues	11,000,597	10,093,370	10,470,282	10,772,236	12,005,471	12,245,580	12,490,492	12,740,302
EXPENDITURES								
Personnel Services	2,808,547	2,893,896	2,920,291	3,054,471	3,175,532	3,239,043	3,303,823	3,369,900
Fringe Benefits	684,114	670,829	676,886	742,432	799,902	815,900	832,218	848,862
Contract Services	136,518	110,410	182,804	175,394	150,000	153,000	156,060	159,181
Internal Services	-	-	-	-	-	-	-	-
Other Charges	19,984	22,311	16,680	16,112	18,610	18,982	19,362	19,749
Materials and Supplies	5,512,506	5,901,086	6,325,128	7,097,436	6,901,427	7,049,456	7,200,445	7,354,454
Payments to Other Agencies	-	-	-	-	-	-	-	-
Capital	282,992	410,500	292,844	699,564	460,000	469,200	478,584	488,156
Contingencies	-	-	-	-	-	-	-	-
Fund Transfers	-	-	-	-	-	-	-	-
Total Expenditures	9,444,660	10,009,033	10,414,632	11,785,409	11,505,471	11,745,580	11,990,492	12,240,302
Excess of revenues over expenditures	1,555,937	84,337	55,650	(1,013,173)	500,000	500,000	500,000	500,000
OTHER FINANCING SOURCES/USES								
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)	-	-	-	-	-	-	-
Total other sources/uses	(1,228,416)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Excess of revenues and other sources over (under) expenditures and other uses	327,521	(415,663)	(444,350)	(1,513,173)	-	-	-	-
Fund Balance July 1	5,480,844	5,808,365	5,392,702	4,948,353	3,435,180	3,435,180	3,435,180	3,435,180
Fund Balance - June 30	\$ 5,808,365	\$ 5,392,702	\$ 4,948,353	\$ 3,435,180	\$ 3,435,180	\$ 3,435,180	\$ 3,435,180	\$ 3,435,180

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY19. 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.

REIMBURSABLE PROJECTS FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY OBJECT

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
REVENUES								
State Funds	\$ 801,894	\$ 1,139,801	\$ 1,049,539	\$ 953,353	\$ 1,022,060	\$ 1,042,501	\$ 1,063,351	\$ 1,084,618
Federal Funds (includes pass through)	12,977,431	14,389,460	13,085,742	13,515,279	16,532,774	16,863,429	17,200,698	17,544,712
Subsidy from Fund 50	534,102	434,102	434,102	434,102	434,102	434,102	434,102	434,102
Other Funds	966,196	1,739,601	1,174,470	1,029,236	1,533,507	1,564,177	1,595,461	1,627,370
Total Revenues	15,279,623	17,702,964	15,743,853	15,931,970	19,522,443	19,904,210	20,293,612	20,690,802
EXPENDITURES								
Personnel Services	8,505,545	8,655,762	8,702,472	8,827,971	10,825,609	11,033,439	11,245,426	11,461,652
Fringe Benefits	2,663,933	2,816,556	2,910,985	3,067,637	3,751,687	3,826,721	3,903,255	3,981,320
Contract Services	1,340,847	1,344,693	1,328,607	1,172,878	1,433,325	1,461,992	1,491,231	1,521,056
Internal Services	30,524	43,016	44,256	61,885	100,000	102,000	104,040	106,121
Other Charges	780,497	837,614	765,728	652,228	797,060	813,001	829,261	845,846
Materials and Supplies	772,434	1,597,937	622,240	838,712	1,024,955	1,045,454	1,066,363	1,087,690
Payments to Other Agencies	-	-	-	648,024	752,000	767,040	782,381	798,028
Capital	556,794	649,106	571,576	685,570	837,807	854,563	871,654	889,087
Contingencies	355,227	1,172,736	448,914	-	-	-	-	-
Fund Transfers	68,933	516,085	51,740	24,410	8,000	8,160	8,323	8,490
Total Expenditures	15,074,735	17,633,505	15,446,518	15,979,314	19,530,443	19,912,370	20,301,935	20,699,292
Excess of revenues over expenditures	204,888	69,459	297,335	(47,344)	(8,000)	(8,160)	(8,323)	(8,490)
OTHER FINANCING SOURCES/USES								
Transfer to Student Activities Fund	1,849	11,400	7,686	4,267	8,000	8,160	8,323	8,490
Total other sources/uses	1,849	11,400	7,686	4,267	8,000	8,160	8,323	8,490
Excess of revenues and other sources over (under) expenditures and other uses	206,737	80,859	305,021	(43,077)	-	-	-	-
Fund Balance July 1	417,268	624,005	704,864	1,009,885	966,808	966,808	966,808	966,808
Fund Balance - June 30	\$ 624,005	\$ 704,864	\$ 1,009,885	\$ 966,808	\$ 966,808	\$ 966,808	\$ 966,808	\$ 966,808

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY19. 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 forecasting..
- The projected years are for informational purposes only and not for budget formation.

RENTAL INCOME FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY OBJECT

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
REVENUES	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
Miscellaneous Revenue	\$ 1,289	\$ 1,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rental Income	140,028	203,149	206,276	221,091	213,606	217,878	222,236	226,680
Total Revenues	141,317	204,253	206,276	221,091	213,606	217,878	222,236	226,680
EXPENDITURES								
Contract Services	22,618	10,947	2,075	175,452	213,256	217,521	221,872	226,309
Capital	-	-	-	-	350	357	364	371
Total Expenditures	22,618	10,947	2,075	175,452	213,606	217,878	222,236	226,680
Excess of revenues over expenditures	118,699	193,306	204,201	45,639	-	-	-	-
OTHER FINANCING SOURCES/USES								
Total other sources/uses	-	-	-	-	-	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	118,699	193,306	204,201	45,639	-	-	-	-
Fund Balance July 1	541,520	660,219	853,525	1,057,726	1,103,365	1,103,365	1,103,365	1,103,365
Fund Balance - June 30	\$ 660,219	\$ 853,525	\$ 1,057,726	\$ 1,103,365	\$ 1,103,365	\$ 1,103,365	\$ 1,103,365	\$ 1,103,365

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY19. 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.

**STUDENT ACTIVITIES FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY OBJECT**

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
REVENUES	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
Other Receipts	\$ 163,745	\$ 153,677	\$ 166,520	\$ 170,463	\$ 242,000	\$ 246,840	\$ 251,777	\$ 256,812
Total Revenues	163,745	153,677	166,520	170,463	242,000	246,840	251,777	256,812
EXPENDITURES								
Personnel Services	22,855	20,051	21,623	21,050	28,500	29,070	29,651	30,244
Fringe Benefits	9,763	9,319	10,285	9,395	8,500	8,670	8,843	9,020
Contract Services	154,545	140,127	132,040	152,978	166,000	169,320	172,706	176,161
Internal Services	-	-	-	-	-	-	-	-
Other Charges	145,623	153,935	164,356	178,780	172,320	170,226	168,091	165,913
Materials and Supplies	133,688	111,488	116,281	107,824	123,000	125,460	127,969	130,529
Payments to Other Agencies	-	-	-	-	-	-	-	-
Capital	-	9,877	8,294	10,849	-	-	-	-
Contingencies	-	-	-	-	20,680	21,094	21,515	21,946
Fund Transfers	-	-	-	-	-	-	-	-
Total Expenditures	466,474	444,797	452,880	480,876	519,000	523,840	528,777	533,812
Excess of revenues over expenditures	(302,729)	(291,120)	(286,360)	(310,413)	(277,000)	(277,000)	(277,000)	(277,000)
OTHER FINANCING SOURCES/USES								
Transfer from School Operating Fund	287,000	287,000	287,000	287,000	277,000	277,000	277,000	277,000
Transfer from Reimbursable Projects Fund	1,849	11,400	7,686	4,267	-	-	-	-
Total other sources/uses	288,849	298,400	294,686	291,267	277,000	277,000	277,000	277,000
Excess of revenues and other sources over (under) expenditures and other uses	(13,880)	7,280	8,326	(19,146)	-	-	-	-
Fund Balance July 1	208,127	194,247	201,527	209,852	190,706	190,706	190,706	190,706
Fund Balance - June 30	\$ 194,247	\$ 201,527	\$ 209,852	\$ 190,706	\$ 190,706	\$ 190,706	\$ 190,706	\$ 190,706

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY19. 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.



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 2016-2017.

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



A handwritten signature in black ink, reading 'Brenda Burkett'. The signature is written in a cursive style and is positioned above a horizontal line.

Brenda R. Burkett, CPA, CSBA, SFO
President

A handwritten signature in black ink, reading 'John D. Musso'. The signature is written in a cursive style and is positioned above a horizontal line.

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.

Hampton is an independent, full-service City with sole local government taxing authority within its boundaries. It is empowered by state statute to levy property taxes on real and personal property located within its boundaries. The governing body of the City is an elected City Council composed of a Mayor and six (6) Council members. The Mayor and City Council members are elected for four (4) year terms in general elections held every two (2) years. The City Council appoints the City Manager who acts as the Chief Executive Officer of the government.

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.

St. John's Episcopal parish was founded in 1610, making it the oldest in the country. 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. It was founded in 1868 by the American Missionary Association after the Civil War to educate freedmen. Thomas Nelson Community College is a two year college located in Hampton.

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: 135,410 people
 - Male: 48.1%
 - Female: 51.9%

Households

- Households: 52,940 people
- Median household income: \$49,190

Ethnicity Percentages

- African American: 50.5%
- White: 42.5%
- Hispanic or Latino: 5.5%
- Identified by two or more: 4.1%
- Asian: 2.4%
- American Indian and Alaska Native: 0.5%

Education

- High school graduates: 89.9%
- Bachelor's Degree/higher: 23.2%

(2016 U.S. Census Bureau & County Quick Facts)

Size

51.41 sq. miles

2,633.93 persons per square mile

City Information

311 (inside Hampton)

757.727.8311

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 to be brought from their homeland.

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 men- 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, former 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 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 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, the newly renovated Langley Speedway, Peninsula Town Center, The American Theatre, Buckroe Beach, Hampton Carousel and harbor tours.

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 136,000 with a budgeted student population of 19,250 for FY18. The school division's instructional program encompasses preschool through 12th grade. The division includes 18 elementary schools, five middle schools, two prekindergarten – eighth grade combined schools, four high schools, one grade 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.

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 science and mathematics, the division scores for both were 75% in 2016-2017. In English/writing and English/reading, the division scores were 69% and 76% respectively. Both areas of English showed an increase of one percent gain over the previous year. In history/social science, the division score was 82% and posted a four percent increase. English and mathematics had gains in 13 schools. History and science had gains in 17 and 14 schools respectively.

Hampton City Schools (HCS) has 19 schools that are fully accredited, four are partially accredited, one that did not meet the benchmarks for full accreditation and six that are to be determined by the Virginia Department of Education. Ten of the 19 schools earned three year accreditation. The 19 schools represent 66% of HCS being fully accredited. This is an increase of 10.83% 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.

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 2016 - 2017 plan cycle:

- The number of schools fully accredited in Hampton City Schools continues to increase. Preliminary results indicate that 66% of the schools will be fully accredited based on 2016-2017 Standards of Learning (SOL) assessment data. This represents a 25% increase over a two year period.
- An 8.8% decrease in the number of K-2 students identified as needing reading support based on the Phonological Awareness Literacy 2016 spring testing.
- Achieved a 90.7% graduation rate. The associated work plan for this achievement was presented at a school board meeting. In this area, we top 60% of other school divisions in Virginia.
- Initiated and developed a Superintendent's Leadership Academy to support either new principals or principals in new assignments to provide them with the opportunity to further enhance their leadership skills, especially during the first two years of a new leadership assignment.
- Strengthened partnership with Thomas Nelson Community College to develop a stronger dual enrollment program between the two entities.
- Increased dual enrollment opportunities for students from 15 students who

earned a total of 53 college credits last year to 363 students (duplicated count) pursuing over 2200 college credit hours this year.

- Decreased the dropout rate from 5.7% to 2.8%, which is lower than 83% of other school divisions in Virginia.
- Increased reading by 2.9 percentage points.

Realities as we move into our next plan cycle:

- Sixty-six percent (66%) of Hampton City Schools are accredited, which is a 11% increase over 2016.
- Sixty-five percent (65%) of Hampton City School students are eligible for free/reduced meals, up from 64% in 2016. In addition, the reported figure is likely to be lower than the actual percentage of families facing economic challenge as the division has 10 schools where all students are given free meals without having to file an application.
- There are 286 families that have 545 students that are classified as homeless, up from 523 in 2016.
- 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 FY18 budget, the following strategic goals were implemented for a cost of \$4,365,643:

- Attract, Develop and Retain Exceptional Employees
 - o 2% average salary increase for full/part-time employees - \$2,734,546
 - o Address targeted compression/marketing issues - \$1,017,940
- Maximize Every Child's Learning
 - o Academies of Hampton (Coaches/Equipment/Other) - \$613,157

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 program 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 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 knowledge and understanding of the correlation between relationship-building/cultural competence and student achievement
 - Training both new and veteran teachers with interactive/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

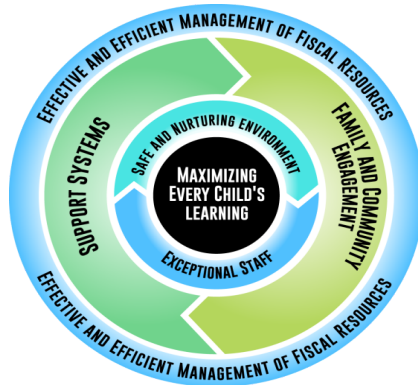
- **Staff 100% of our instructional positions with highly qualified employees by the opening day of school each year**
 - Percentage of positions staffed on the opening day of school as reported to the Board
- **Reduce the percentage of employees who opt to leave Hampton City Schools each year**
 - Percentage 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**
 - o 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
 - o Providing comprehensive training for current and prospective leaders on effective coaching to enable them to coach employees for success and for improvement
 - o Including all facets of effective leadership in recruitment, training, and employee evaluation when applicable
- **Provide job embedded professional development differentiated by employee needs by**
 - o Developing an organizational culture grounded in a “growth mindset” that fosters a love of learning rather than a fear of failure
 - o 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
 - o 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**
 - o Considering competitive employee compensation as a key employee recruitment and retention factor in the budget process each year
 - o Creating an information gathering plan and cycle to poll employees about benefit preferences
 - o 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, and 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

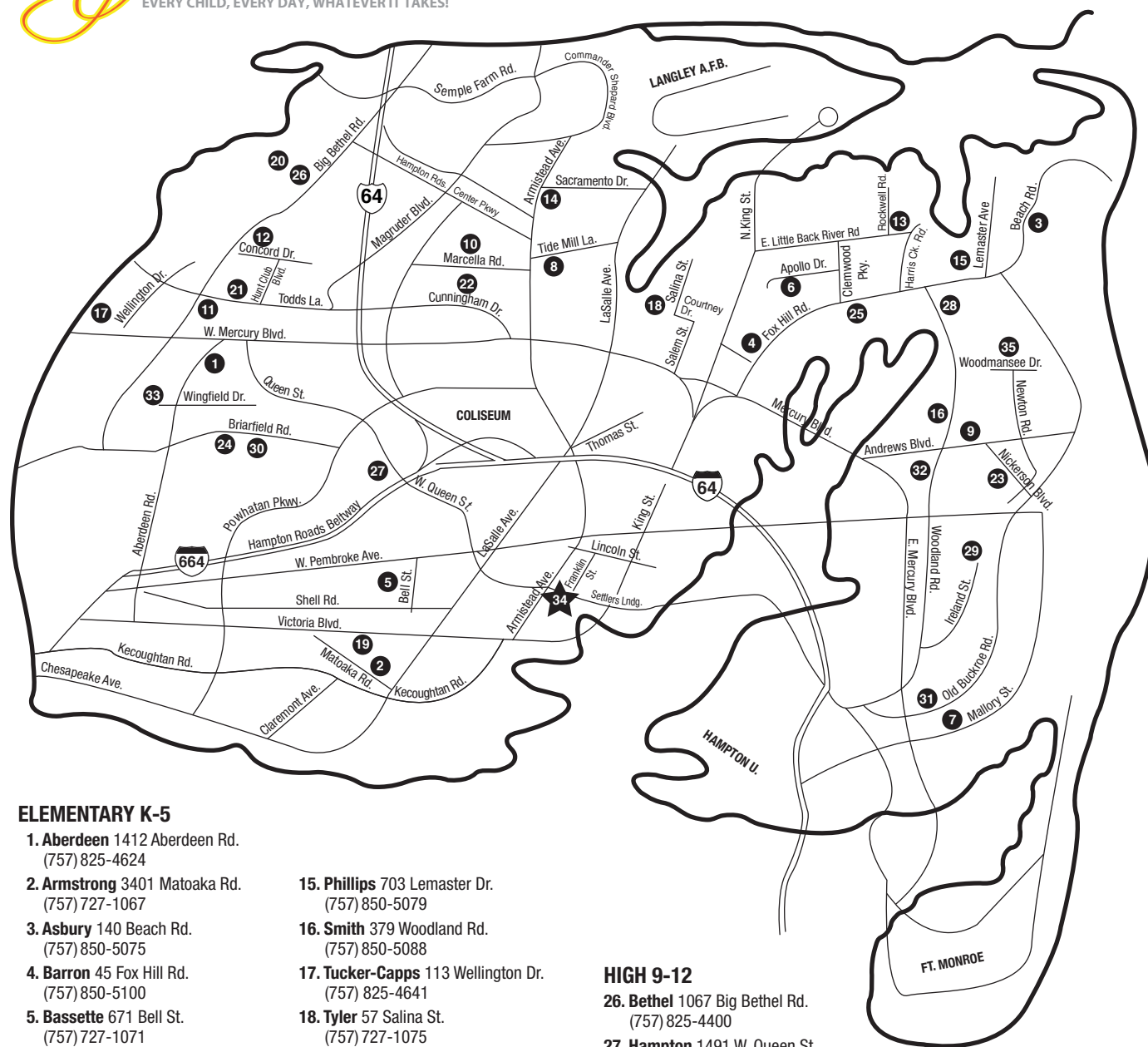
- **Improve efficiency, transparency and accountability by**
 - Introducing program-based accounting, which includes charting all accounts (including grants) with an applicable program code, creating annual spending plans for each program with program descriptors such as clients served, services provided, 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.



For a listing of neighborhood leaders in your area, please call Housing and Neighborhood Services at (757) 727-6140 or visit www.hampton.gov/neighborhoods

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. **Phoebe** 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

2017-2018 GOALS



Goals:

- Support technology accessibility and the successful integration of technology with instruction for all students through the continuation and expansion of the one-to-one technology initiative (*Strategic Focus – Maximize every child's learning*)
- Support the development of 21st century skills through the effective implementation of the Academies of Hampton (*Strategic Focus – Maximize every child's learning*)
- Support the success of middle school students through the expansion of out of school time programs to provide meaningful activities beyond academics (*Strategic Focus – Create safe, nurturing learning environments*)
- Continue school site visits to remain informed about school programs and initiatives (*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 the recruitment, development and retention of quality staff (*Strategic Focus – Attract, develop and retain exceptional staff*)
- Identify and communicate funding priorities in support of 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 oversees the daily operations of schools and departments. The team members are:

- Deputy Superintendent for Curriculum, Instruction and Assessment
- 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



Jason Samuels

(jsamuels@hampton.k12.va.us)

Chair

Social Worker and Program Director for the Hampton Department of Human Services
Elected 7/1/14

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.



Ann Cherry

(acherry1@hampton.k12.va.us)

Vice Chair

Retired Executive Director of Public Relations & Marketing, Hampton City Schools
Elected 7/1/16

Ann Cherry holds a bachelor's degree in Business Administration from West Virginia State University and a master's degree in Public Administration from Golden Gate University. Mrs. Cherry brings with her 17 years of experience as a school division administrator and also serves as the VP/Education Chair of the Hampton Branch NAACP, a member of the Hampton Social Services Board, and a member of First Baptist Church, E.E. She is married to her husband Alonzo and has 2 adult daughters and 4 grandchildren.



LINWOOD "BUTCH" HARPER

(lharper@hampton.k12.va.us)

Environmental Consultant
Elected 7/1/94

A native Hamptonian and Vietnam veteran, Linwood "Butch" Harper 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
Elected 7/1/04

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)

Engineering Manager, Newport News Shipbuilding
Elected 5/4/10

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.



MARTHA MUGLER
(mmugler@hampton.k12.va.us)

Executive Assistant – Corporate Administration, Old Point National Bank.
Elected 7/1/08

Mrs. Mugler holds a Bachelor's Degree from Radford University and is a staunch community advocate and volunteer. Her goals for Hampton City Schools will focus on raising student achievement, administration and faculty accountability and decreasing the student dropout rate. A former board member for the 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, 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.



DR. REGINALD WOODHOUSE

(rwoodhouse@hampton.k12.va.us)

Senior Pastor - First Baptist Church Jefferson Park (17 years)
President - Providence Bible College & Theological Seminary (3 years)
Elected 7/1/16

Dr. Woodhouse has a Bachelor's Degree in Urban Ministry Management from Geneva College, a Master's Degree in Divinity from Virginia Union University, a Master's Degree in Theology from Roanoke Theological Seminary and a Doctor of Ministry from Providence Bible College & Theological Seminary. He serves as Moderator for the Tidewater Peninsula Baptist Association and sits on the Newport News Public School Superintendent Roundtable and the Peninsula Free Clinic Executive Board. His past memberships include Office of Human Affairs (Chair), Hampton Grievance Committee, Urban League of Hampton Roads (Executive Board), the Heart Association (Chair), Mayor's Taskforce on Drugs in Chesapeake and the Governor's Commission on Crime. He and his wife Shelia have 5 children and 7 grandchildren.



TIFFANY PARRA

Student Liaison
Appointment Term 2016-2017

Tiffany is a senior at Kecoughtan High School. She is a member of the varsity field hockey team, Keyettes, Art Honor Society, Music Honor Society, and Show Choir.



MACAYLA SMITH

Student Liaison Alternate
Appointment Term 2016-2017

Macayala, a senior at Kecoughtan High School, serves as the alternate for the Student Liaison to the Board. She is a member of the Drama Club, Model United Nations, French Club, Forensics Team, Math Honor Society and Science Honor Society.

HAMPTON CITY SCHOOLS SUPERINTENDENT



Dr. Jeffery Smith

josmith@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 for more than 25 years, Dr. Smith has worked as a classroom teacher, assistant principal, principal, and as an assistant superintendent in the areas of academic and instructional services, and as a superintendent. His combined experiences have afforded him the opportunity to work as an instructional leader at the elementary, middle, and 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. Smith began his tenure as superintendent of Hampton City Schools (HCS) on July 15, 2015. During his previous seven years as the superintendent with the Town of West Point Public Schools in Virginia, the school division was recognized at the state and national levels for the students' stellar academic achievement. The West Point Public Schools was named the Highly Distinguished Title I School Division for high academic achievement for three consecutive years. It was the only division in the commonwealth to earn this recognition in 2013, and one of only two school divisions in January 2014 and January 2015. Under Dr. Smith's leadership as superintendent with West Point Public Schools, the West Point High School earned the 2012 National Blue Ribbon Award.

Also, during Dr. Smith's leadership, the school division strengthened its dual enrollment program with the local community college, which increased students' dual enrollment from 72 to 151 college credits with nine percent of the Class of 2014 earning an Associate Degree in Arts and

Sciences, 71 percent of the students earned an Advanced Studies Diploma, 97 percent of the Class of 2014 was on-time graduates and 10 percent of the Class of 2015 earned an Associate Degree in Arts and Sciences.

Under Dr. Smith's leadership as superintendent with the Hampton City Schools, the school division has strengthened its dual enrollment program with Thomas Nelson Community College, to date yielding a 430 percent increase in the number of dual enrollment credits taken by HCS students. The dropout rate has decreased from 5.1 percent to 2.8 percent. The Hampton City community has earned the distinction of being the first Ford Next Generation Learning Community in the Commonwealth of Virginia and one of 23 in the nation. The number of schools fully accredited is at its highest level in five years.

Additionally, 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.

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 strongly believes the school division has a greater impact when there are strong community partnerships. To this end, he is a member of the following boards: Sentara Healthcare, Smart Beginnings, Virginia Air and Space Center, a member of the Region V Go Virginia Council and president-elect of the Virginia Association of School Superintendents.

For the past 12 years, Dr. Smith has served on the Board of Trustees for the Williamsburg Health Foundation with an endowment that exceeded \$115 million. He served two-year terms both as vice chairman and chairman of the Board of Trustees respectively. He has also served as president of the Rotary Club of West Point, Chairman of the School-University Network (SURN) of William and Mary College.

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

Dr. Smith is married to the former Lorianne Samuel of Caroline County, a public school educator. They have two children, a daughter who is a graduate of Christopher Newport University (CNU), who is currently a graduate student at the Eastern Virginia Medical College and a son who is a sophomore at Bridgewater College.

HAMPTON CITY PUBLIC SCHOOLS

DIVISION STRUCTURE

FY 2016-2017

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.

Mr. Jason Samuels

Mrs. Ann Cherry

Chairman

Vice Chairman

MEMBERS

All members of the Hampton City School Board are "At Large" members for the districts that they serve.

Mrs. Phyllis Henry

Mr. Linwood D. Harper

Mrs. Martha M. Mugler

Dr. Reginald Woodhouse

Mr. Joseph Kilgore

Dr. Jeffery Smith

Superintendent

Mrs. Nanci Reaves

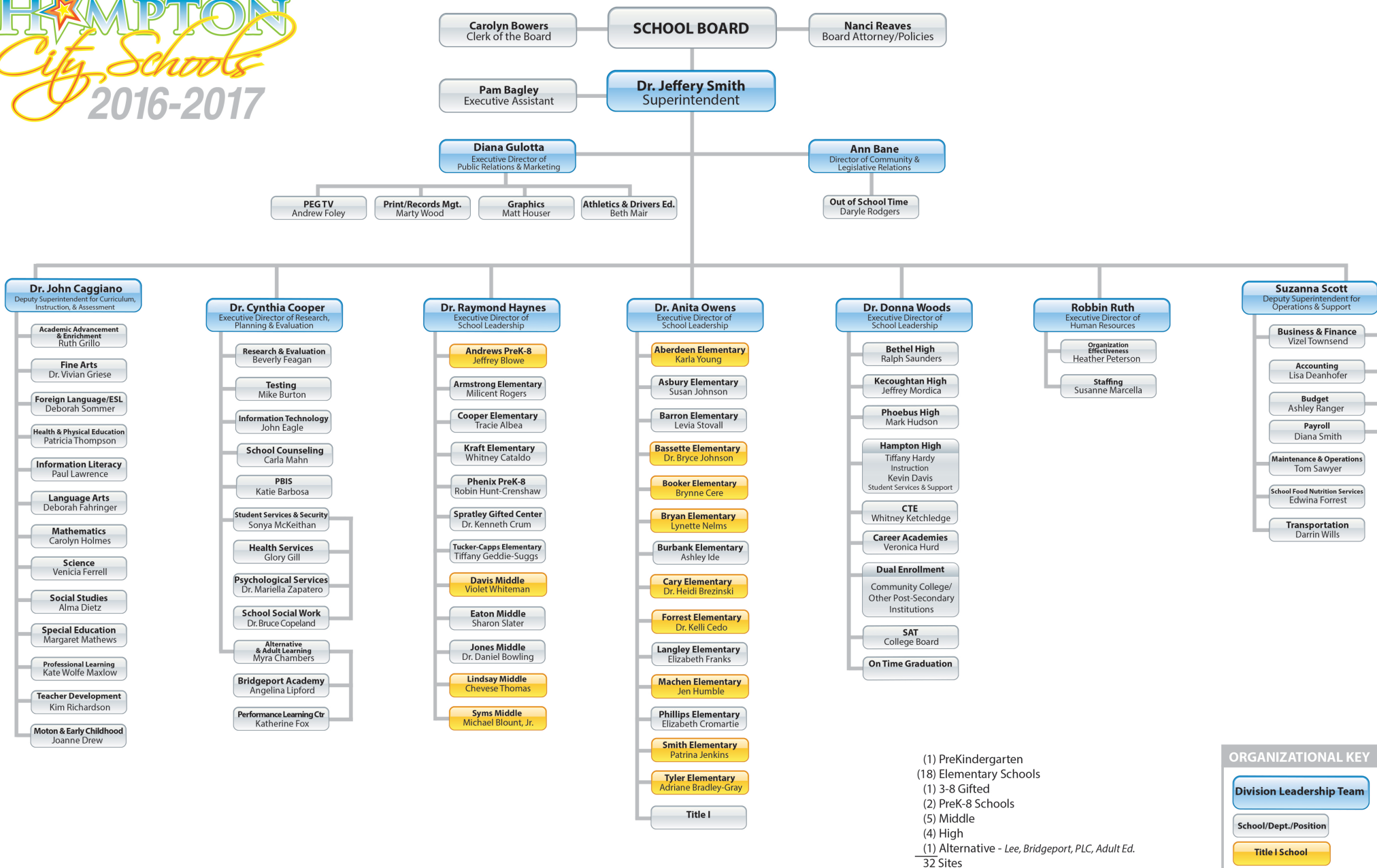
Ms. Carolyn Bowers

School Board Attorney

Clerk of the Board

DIVISION LEADERSHIP TEAM

Curriculum Instruction and Assessment, Deputy Superintendent.....Dr. John Caggiano
Operations and Support, Deputy Superintendent.....Mrs. Suzanna Scott
Research, Planning and Evaluation, Executive Director.....Dr. Cynthia Cooper
School Leadership, Executive Director.....Dr. Raymond Haynes
School Leadership, Executive DirectorDr. Anita Owens
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



BUDGET DEVELOPMENT PROCESS

Management of Funds Policy

School Board Policy DA – Management of Funds state the Superintendent/designee is responsible for administering the Division budget in accordance with board policies and applicable state/federal regulations and laws. Therefore, the Superintendent/designee will use appropriate fiscal planning and management methods, modeled after the best accepted business practices and directed toward the educational goals.

- a) If the governing body approves the School Board budget by total expenditures, funds may be transferred by the School Board from one category to another. If funds are appropriated to the School Board by major classifications, no funds shall be expended by the School Board except in accordance with such classifications without the consent of the governing body appropriating the funds.
- b) The Superintendent/designee may be authorized by the School Board to make line item transfers within a category.
- c) The School Board authorizes the Superintendent/designee to make transfers of funds between any category and category 9 (Technology) in order to facilitate the proper classification of purchases as required by the Department of Education (DOE). An accounting of such transfers will be included as part of the monthly financial report to the Board.

The School Board shall manage and control the funds made available to the Board.

Annual Budget Policy

The Annual School Budget (School Board Policy DB) is the financial outline of the Division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures. The fiscal year begins on July 1st and ends on June 30th of the following year.

The Superintendent shall prepare an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the Division. School Board approval and submission to the appropriating body is required for the recommended budget. The estimate shall set the amount of money needed for each major fund classification prescribed by the State Board of Education and such other headings or items that may be necessary.

The Superintendent/designee prepares a budget calendar identifying all deadlines for the annual budgetary process. The calendar includes at least one work session for

BUDGET DEVELOPMENT PROCESS

reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing is published at least ten (10) days in advance, in a newspaper having general circulation within the Division.

Upon approval of the Division's budget by the appropriating body, the Division publishes the approved budget, including the estimated required local match, on its website. The document is also made available in hard copy to citizens for inspection at the City's local libraries.

Fiscal Year (FY) 18 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 2017, 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.

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

Budget packages were sent out to all departments in December 2016 with instructions on completing all budget request forms. Also included was the budget for the current year (FY17). 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 2016, plus any personnel changes resulting from budget deliberations. The following line items are budgeted on a per pupil basis:

BUDGET DEVELOPMENT PROCESS

instructional supplies, office supplies, school capital, field trips and other expenses. Local travel (mileage reimbursement) for schools is budgeted on a per building basis. 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 February 14th, 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 Average Daily Membership (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 FY18 budget. Input is carefully considered by the School 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 1st, 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 \$12,005,471 with a 6.5% decrease over the prior year. The budget included a transfer from fund balance of \$546,719. Fund 60 presented a budget of \$19,522,443 which represented an increase 7.8% from the original budget approved FY17. While overall funding increased, there was a decline in federal funds due

BUDGET DEVELOPMENT PROCESS

primarily to a reduction in funding of the Title I School Improvement grant. Fund 65 budget increased 1.6% and was presented for \$213,606 for FY18. Fund 94 budget was funded for \$519,000 which resulted in a decline of 1.9% over the previous fiscal year. These budgets were approved by the School Board on March 29, 2017.

On March 8th, Dr. Smith reviewed highlights of the FY18 proposed budget for the Operating Fund (Fund 50). He outlined components of state revenue from the General Assembly: (1) second year of the biennium, (2) full phase-in of actuarial rate increase of the Virginia Retirement System from 15.77% to 17.55%, (3) per pupil funding increase in Supplemental Lottery from \$52.56 to \$274.12 (additional \$3 million) and (4) compensation supplement partially restated. The recommended budget was built on identified goals of our strategic plan and feedback from stakeholders to *Maximize every child's learning* and *Attract, develop and retain exceptional staff*. The Academies of Hampton were developed to increase graduation rates, reduce dropout rates, guide career choices and improve academic achievement. A recommendation was made for an average salary increase of 2% to full-time and part-time employees and an adjustment to address targeted compression/market issues. The Operating Budget was submitted for \$203,660,107 for an increase of 1.6% over FY17.

The School Board voted to approve the Operating Budget on March 29, 2017. The budget was submitted to the City on March 30, 2017 prior to the April 1st deadline as required by the State. City Council approved the Hampton City School budget on May 10, 2017.

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.

BUDGET DEVELOPMENT PROCESS

In fiscal year 2017, Hampton City Schools implemented 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.

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. Sole Source vendors are submitted on a requisition to Procurement regardless of amount. We share a Consolidated Procurement office with the City, reimbursing them for a proportionate share of the cost.

Generally the division does not carry a fund balance in its operating funds, except for those outstanding encumbrances that exist as of June 30th 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. In FY18, the Superintendent will request that funds from FY17 in the amount of \$877,332 be re-appropriated to maintenance, technology, Partnering Responsibly in Delivering Excellence (PRIDE) initiatives and revenue shortfalls that were identified by the state after the budget was approved.

Fund Balance Policy

I. Purpose

The purpose of this policy (DC) is to address the requirements of Governmental Accounting Standards Board (GASB) No. 54, Fund Balance Reporting and Governmental Fund Definitions. The policy sets forth the different classifications of fund balance and the level of authority required to commit or assign amounts for specific purposes.

BUDGET DEVELOPMENT PROCESS

II. General Policy

Fund Balance is essentially the difference between the assets and liabilities reported in a governmental fund. There are five separate components of fund balance, each of which identifies the extent to which HCS is bound to honor constraints on the specific purpose for which amounts can be spent. The five categories are as follows:

- a) **Nonspendable Fund Balance** – Includes amounts that cannot be spent because they are either (1) not in spendable form or (2) legally or contractually required to be maintained intact. Examples would be inventory, long term receivables or a fund that is legally or contractually required to be maintained intact such as a permanent fund.
- b) **Restricted Fund Balance** – Includes amounts that can be spent only for specific purposes as stipulated by constraints imposed by either external creditors, grantors, laws or regulations of other governments or they are imposed by law through constitutional provisions or enabling legislation.
- c) **Committed Fund Balance** – Includes amounts that can only be used for specific purposes pursuant to a formal action of the government's highest level of decision-making authority.
 - a. **Authority to Commit** - Commitments for specific purposes require a formal action of the School Board or City Council, dependent on the type of commitment. A majority vote is required to approve or remove a commitment.
- d) **Assigned Fund Balance** – Includes amounts intended to be used by HCS for a specific purpose but do not meet the criteria to be classified as restricted or committed. The intent should be expressed by the governing body itself or an official or committee that the governing body has delegated the authority to assign amounts to be used for specific purposes. In governmental funds other than the general fund, assigned fund balance represents the remaining amount that is not restricted or committed.
 - a. **Authority to Assign** - The School Board delegates to the Superintendent and Deputy Superintendent, Operations and Support the authority to

BUDGET DEVELOPMENT PROCESS

assign amounts to be used for specific purposes; however, before the assigned funds can be spent, such amounts, excluding appropriations related to encumbrances that are carried forward to subsequent fiscal year, must be appropriated by the School Board.

- e) **Unassigned Fund Balance** – The residual classification for the General Fund. This category represents fund balance that has not been restricted, committed or assigned to specific purposes within the General Fund. In other governmental funds, the unassigned classification is used only to report a deficit balance resulting from overspending for specific purposes for which amounts have been restricted, committed or assigned.

III. Operational Guidelines

The following guidelines address the classification and use of fund balance in governmental funds:

- a) **Encumbrance reporting** – Encumbering amounts for specific purposes for which resources have already been restricted, committed or assigned should not result in separate display of encumbered amounts. Encumbered amounts for specific purposes for which amounts have not been previously restricted, committed or assigned, will be classified as committed or assigned, as appropriate, based on the definitions and criteria set forth in GASB Statement No. 54.
- b) **Prioritization of Fund Balance Use:**
 - a. When expenditure is incurred for purposes for which both restricted and unrestricted (committed, assigned or unassigned) amounts are available, it shall be the policy of HCS to consider restricted amounts to have been spent first.
 - b. When an expenditure is incurred for purposes for which amounts in any of the unrestricted fund balance classifications could be used, it shall be the policy of HCS that committed amounts would be reduced first, followed by assigned amounts and then unassigned amounts.

**Hampton City Schools
Budget Development Calendar
FY 2017-2018**

Month	Activity	Responsibility
December 2016		
12/05	Budget packages distributed for FY18	A. Ranger
12/13	Budget Staffing Meeting	Finance Staff/HR^*/Select DLT*
12/16	Governor's Proposed Budget presented	
12/16	Budget Requests due to DLT members from departments	Department Heads
January 2017		
01/06	Budget Committee Meeting	Finance Staff/DLT
01/09	Budget Staffing Meeting	Finance Staff/HR/Select DLT
01/11	<i>General Assembly Session Begins</i>	
01/13	Budget Committee Meeting	Finance Staff/DLT
01/14	FY18 Budget Requests due to Finance from DLT	Finance Staff/DLT
01/20	Budget Committee Meeting	Finance Staff/DLT
01/23	<i>Other Funds (Food Nutrition Services, Reimbursable Projects, Rental Income and Student Activities) budgets due to Finance</i>	<i>E. Forrest, A. Ranger, L. Deanhofer, B. Mair</i>
01/27	Budget Committee Meeting	Finance Staff/DLT
February 2017		
02/03	Budget Committee Meeting	Finance Staff/DLT
02/08	Budget Staffing Meeting	Finance Staff/HR/Select DLT
02/10	Budget Committee Meeting	Finance Staff/DLT
02/14	Budget Committee Meeting - Board 2x2's	Finance Staff/DLT
02/17	Budget Committee Meeting	Finance Staff/DLT
02/21	Budget Committee Meeting - Board 2x2's	Finance Staff/DLT
02/23	Budget Committee Meeting- Review Other Funds Presentation	Finance Staff/DLT
02/25	<i>General Assembly Session ends</i>	
March 2017		
03/01	Presentation of Food Nutrition Services, Reimbursable Projects, Rental Income and Student Activities Funds	Deputy Superintendent, B&F**
03/03	Budget Committee Meeting-Review Superintendent's Presentation	Finance Staff/DLT
03/03	FY18 Recommended Budget in Board Packets	Finance Staff
03/08	Presentation of Superintendent 's Recommended Operating Budget to the School Board; public hearing on recommended budget	Superintendent
03/15	Public Hearing on FY18 recommended budget	Deputy Superintendent, B&F
03/22	Public Hearing on FY18 recommended budget	School Board
03/29	Adoption of the FY2017-2018 School Board's Approved Operating Budget (Fund 50), Food Nutrition Services (Fund 51), Reimbursable Projects (Fund 60), Rental Income (Fund 65) and Student Activities (Fund 94)	
03/31	Deliver School Board's Approved Operating Budget to City Council for approval	Finance Staff
April 2017		
04/26	Presentation of School Board Approved Operating Budget to City Council	School Board Chair
May 2017		
05/10	City Council approval of School Board FY18 budget	City Council

*Division Leadership Team

**Business and Finance

^*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. The last two digits represent the fiscal year the award was funded.

Examples: 21AD14 - 21st Century
CO2016 – Capital Outlay
MSTC15 – Middle School Teacher
Corp T6PS14 – Title VIB Preschool

FINANCIAL

REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

REVENUES

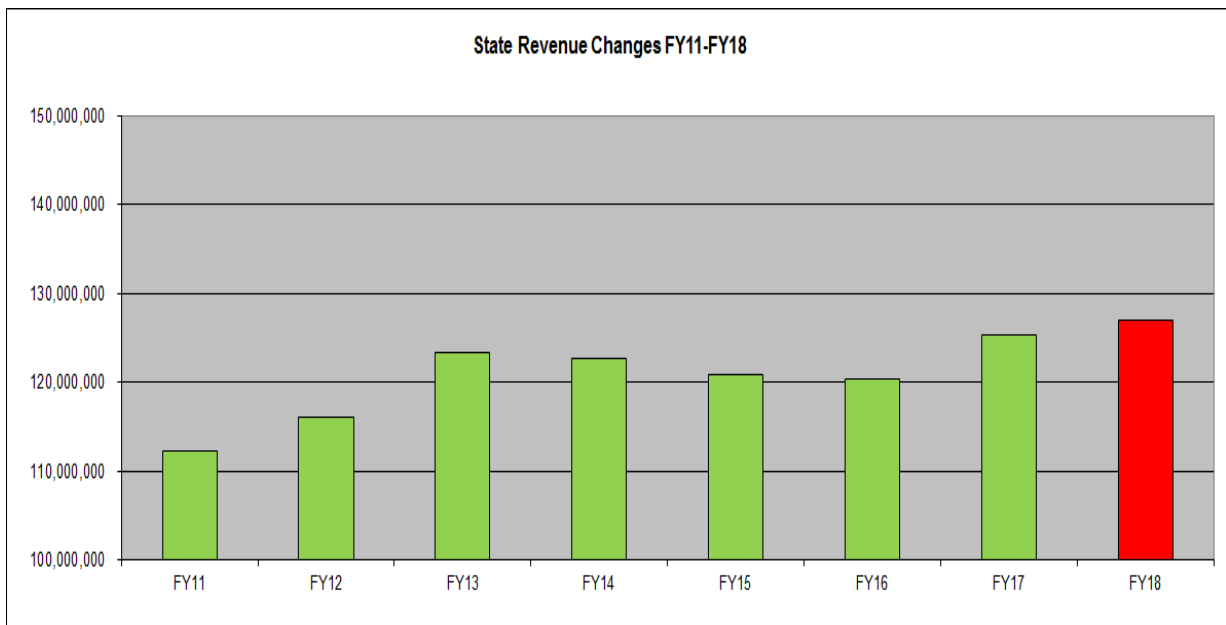
The Operating Budget is comprised of four major revenue sources: state, federal, local, and miscellaneous.

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 102). 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 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 was up – by \$4,974,970 – based primarily on the reduction of the LCI, State compensation supplement, lottery funds, and reduced ADM.

Total State funding for FY18 increased by \$1,744,690. Highlights of the 2018 State revenue from the General Assembly are: (1) second year of the biennium, (2) full phase-in of actuarial rate increase of the Virginia Retirement System from 15.77% to 17.55%, (3) per pupil funding increase in Supplemental Lottery from \$52.56 to \$274.12 (additional \$3 million) and (4) compensation supplement partially restated. The recommended budget was built on identified goals of our strategic plan and feedback from stakeholders to *Maximize every child's learning* and *Attract, develop and retain exceptional staff*. The Academies of Hampton were developed to increase graduation rates, reduce dropout rates, guide career choices and improve academic achievement. A recommendation was made for an average salary increase of 2% to full-time and part-time employees and an adjustment to address targeted compression/market issues. The Operating Budget was submitted for \$203,660,107 for an increase of 1.6% over FY17.



Federal

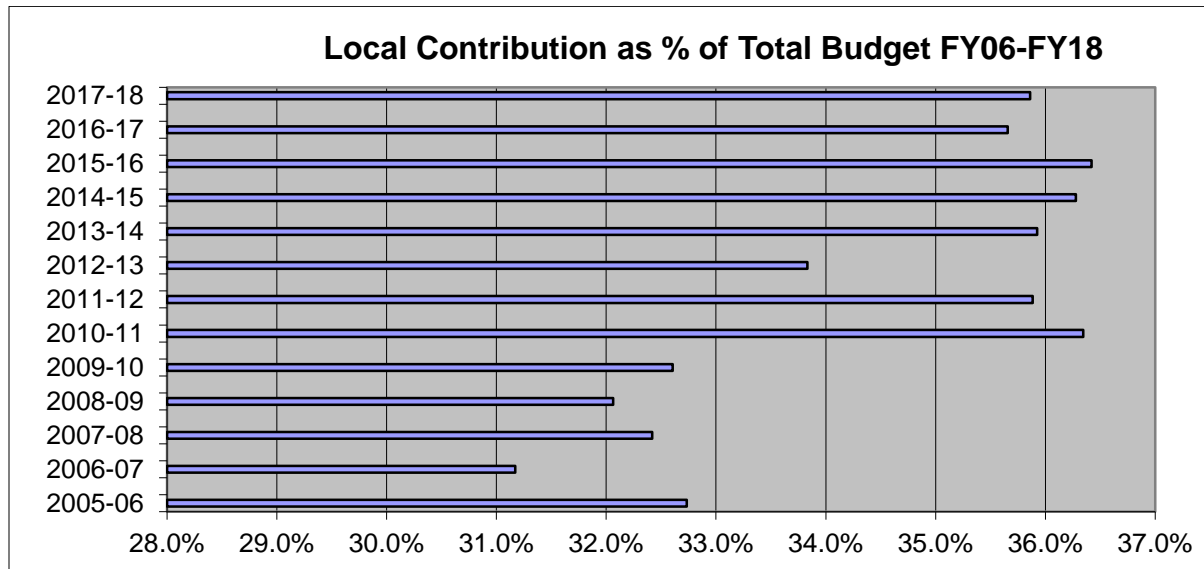
Federal revenue sources in the Operating Budget include Impact Aid and ROTC funding for personnel at the four high schools. Approximately 14% of our total students are connected to the federal government. Because the federal government does not pay property taxes, this Federal Impact Aid is designed 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 increased from 35.7% of the budget in FY17 to 35.9% in FY18. 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 FY18 is \$73,036,416, not including the capital funding of \$2,000,000 approved for the one-to-one technology initiative of which \$1,000,000 was repurposed for salary support of the one-to-one program. 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 FY18.



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 \$100,000 based on current trend. In total, we have budgeted for a decrease of \$100,000 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.

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.

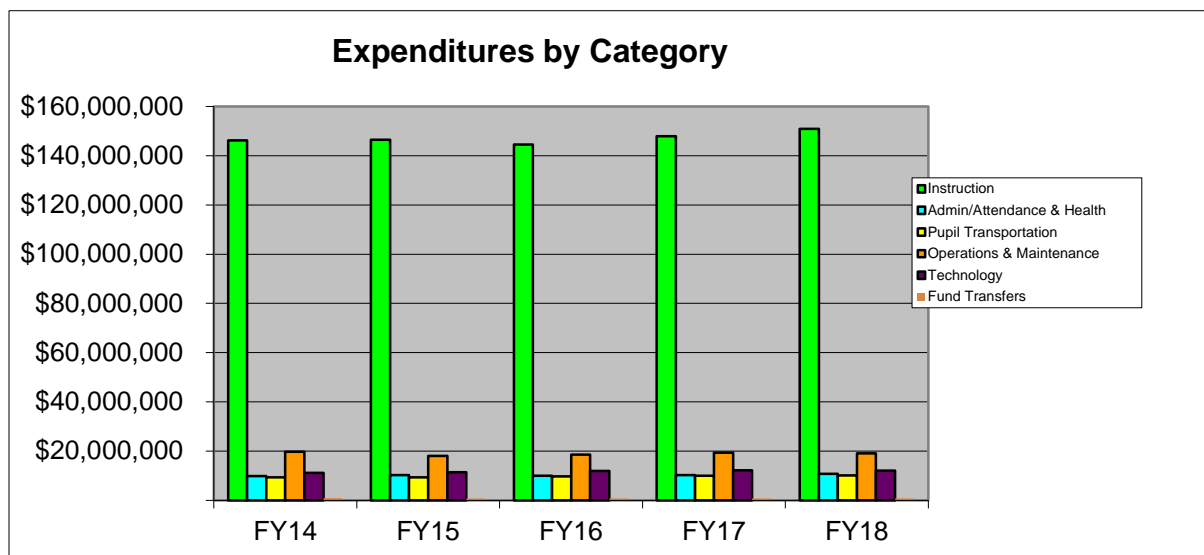
Technology

This category encompasses technology for classroom instruction, instructional support, administration and operations and maintenance.

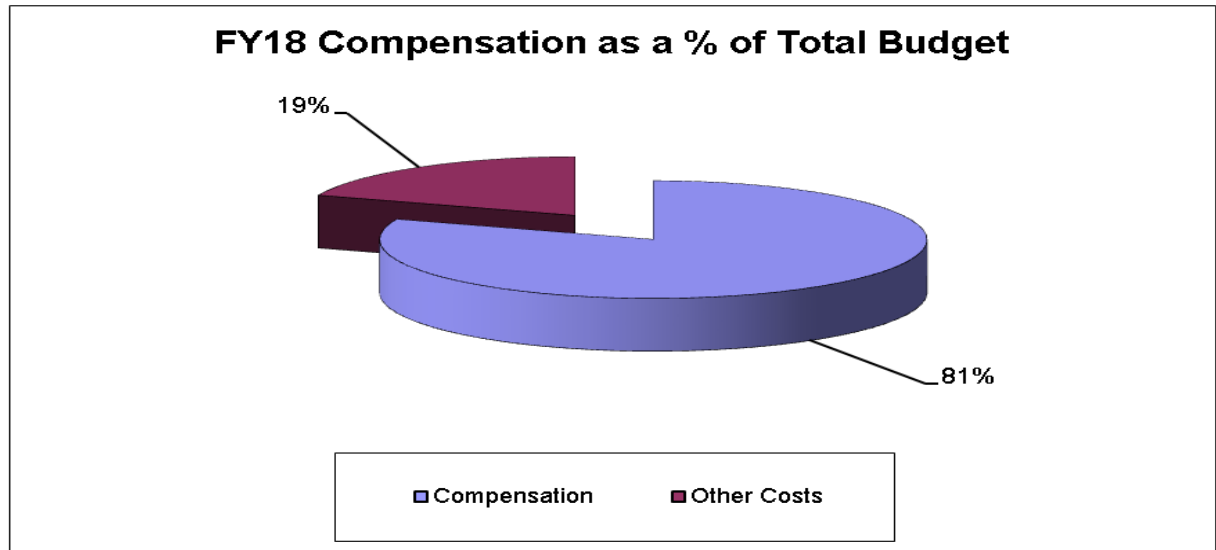
Fund Transfers

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.



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 FY17, the City was able to fund \$5,287,500 of the FY17 appropriation.

Bond Funds

2018

School	Project	Budget
Elementary:		
Asbury	Breezeway Design	\$ 90,000
Bryan	Restroom Upgrades	80,000
Kraft, Machen, Smith	Replace Windows	152,000
Secondary:		
Bethel	Restroom Upgrades	80,000
Davis	Repave Rear Parking Lot	150,000
Davis	Replace Rear Windows	1,017,514
Davis	Ceiling and Floor Abatement	350,000
Hampton	Replace HVAC Ph. 2	373,822
Hampton	Repair Rear Hall Roof	150,000
Jones	Replace Roof Ph. 1	500,000
Jones	Replace Forum HVAC	150,000
Kecoughtan	Replace HVAC Ph. 2	549,000
Spratley	Replace HVAC Ph. 2	590,164
Spratley	Replace Front Canopy	300,000
Syms	Rebuild Chiller	170,000
Division Wide:		
Campus at Lee	Install HVAC Controls	85,000
Division Wide	Technology Infrastructure	500,000

\$ 5,287,500

Bond Funds

2019

School	Project	Budget
Elementary:		
Asbury	Enclose Breezeway	\$ 700,000
Bassette	Design/Install Front Canopy	300,000
Burbank	Replace Chiller and Boiler	300,000
Langley	HVAC Replacement	575,000
Phillips/Tucker Capps	Restroom Upgrades	100,000
Tucker Capps	Expand Parking Lot	400,000
Secondary:		
Bethel	Replace HVAC Ph. 2	500,000
Eaton, Lindsay, Spratley, Syms	Replace Parking Lot Lights	75,000
Jones	Replace HVAC with VRS	1,237,500
Lindsay	Replace Windows	75,000
Syms	Replace Windows	75,000
Division Wide:		
Campus at Lee	Expand Parking Lot	450,000
Division Wide	Technology Infrastructure	500,000

\$ 5,287,500

Bond Funds

2020

School	Project	Budget
Elementary:		
Asbury	Replace Windows	\$ 650,000
Tucker Capps	Replace Roof	1,000,000
Secondary:		
Bethel, Kecoughtan, Eaton, Spratley	Design and Replace Windows	737,500
Hampton, Eaton, Syms	Restroom Upgrades	100,000
Jones	Replace Roof Ph. 2	800,000
Jones	Replace Front Windows Ph. 2	500,000
Kecoughtan	Replace Roof Ph. 3 Library	1,000,000
Division Wide	Technology Infrastructure	500,000

\$ 5,287,500

Bond Funds

2021

School	Project	Budget
Elementary:		
Burbank	Replace Pod Roofs	\$ 800,000
Machen	Expand Parking Driveway Loop	800,000
Tucker Capps	Replace HVAC	807,500
Tyler	Replace HVAC	850,000
Secondary:		
Eaton, Syms	Replace Glass Window Walls	20,000
Jones	Resurface Gym with Wood Floor	700,000
Kecoughtan	Resurface Front Driveway Loop	200,000
Kecoughtan, Lindsay, Spratley	Replace Glass Window Walls	30,000
Lindsay, Spratley	Restroom Upgrades	80,000
Phoebus	Replace Roof Ph. 2	1,000,000

\$ 5,287,500

Bond Funds

2022

School	Project	Budget
Elementary:		
Barron	Replace HVAC	\$ 900,000
Forrest	Replace HVAC	900,000
Phillips	Replace HVAC	900,000
Tucker Capps	Replace Roof	900,000
Secondary:		
Bethel	Replace Windows	125,000
Hampton	Replace Roof 2nd Floor	500,000
Kecoughtan	Replace Driveway Lighting	170,000
Spratley	Resurface Parking Lot	142,500
Division Wide:		
Campus at Lee	Replace Windows	750,000

\$ 5,287,500

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 24th 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 FY18, our LCI had no change from FY17.

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	
	FY17 APPROVED	FY18 APPROVED	FY17 APPROVED	FY18 APPROVED	FY17 APPROVED	FY18 APPROVED	FY17 APPROVED	FY18 APPROVED	FY17 APPROVED	FY18 APPROVED
REVENUE										
Local Revenue	\$ 71,471,416	\$ 73,036,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Revenue	103,165,745	105,458,074	132,000	207,073	1,035,432	1,022,060	-	-	-	-
State Sales Tax	22,150,756	21,603,117	-	-	-	-	-	-	-	-
Federal Revenue	940,000	940,000	8,288,830	7,634,241	15,170,012	16,532,774	-	-	-	-
Fund Balance	-	-	1,633,994	0	-	-	-	-	37,000	-
Transfers from Other Funds	-	-	-	546,719	434,102	434,102	-	-	287,000	277,000
Other Local Revenue	2,722,500	2,622,500	2,787,428	3,617,438	1,473,868	1,533,507	210,247	213,606	205,000	242,000
Total Revenue	<u>\$ 200,450,417</u>	<u>\$ 203,660,107</u>	<u>\$ 12,842,252</u>	<u>\$ 12,005,471</u>	<u>\$ 18,113,414</u>	<u>\$ 19,522,443</u>	<u>\$ 210,247</u>	<u>\$ 213,606</u>	<u>\$ 529,000</u>	<u>\$ 519,000</u>
EXPENDITURES										
Personnel Services	112,606,537	113,788,791	4,056,397	3,175,532	10,133,998	10,825,609	-	-	126,500	28,500
Fringe Benefits	47,044,962	50,338,539	858,399	799,902	3,415,814	3,751,687	-	-	-	8,500
Contract Services	15,545,823	15,575,830	120,000	150,000	1,559,017	1,433,325	209,897	213,256	76,500	166,000
Internal Services	10,229	7,160	-	-	100,000	100,000	-	-	-	-
Other Charges	8,897,825	8,727,181	64,200	18,610	898,511	797,060	-	-	38,000	172,320
Materials and Supplies	9,047,672	7,827,541	6,443,256	6,901,427	730,150	1,024,955	-	-	262,120	123,000
Payments to Other Agencies	1,278,157	1,362,279	-	-	752,000	752,000	-	-	-	-
Capital	2,174,752	2,126,619	800,000	460,000	523,924	837,807	350	350	10,000	-
Contingencies	3,123,358	3,195,065	-	-	-	-	-	-	15,880	20,680
Fund Transfers	721,102	711,102	500,000	500,000	-	-	-	-	-	-
Total Expenditures	<u>\$ 200,450,417</u>	<u>\$ 203,660,107</u>	<u>\$ 12,842,252</u>	<u>\$ 12,005,471</u>	<u>\$ 18,113,414</u>	<u>\$ 19,522,443</u>	<u>\$ 210,247</u>	<u>\$ 213,606</u>	<u>\$ 529,000</u>	<u>\$ 519,000</u>

Note: Totals may not add due to rounding. Budget data is presented as comparative information for the current and previous fiscal years.

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

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
REVENUES	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
State Funds	\$ 123,820,537	\$ 120,146,455	\$ 121,175,357	\$ 123,769,359	\$ 127,061,191	\$ 129,602,415	\$ 132,194,463	\$ 134,838,352
Federal Funds	894,448	764,734	818,133	800,141	940,000	958,800	977,976	997,536
Other Funds	1,307,311	2,066,532	1,190,563	1,113,559	2,122,500	2,164,950	2,208,249	2,252,414
Payments from City	70,773,049	71,112,223	71,112,223	71,471,416	73,036,416	73,036,416	73,036,416	73,036,416
Total Revenues	196,795,345	194,089,944	194,296,276	197,154,475	203,160,107	205,762,580	208,417,104	211,124,718
EXPENDITURES								
Instruction	143,533,929	143,892,852	143,320,744	147,375,606	151,343,734	151,447,736	153,347,992	155,286,584
Administration / Attendance & Health	9,615,100	9,705,331	10,135,820	10,492,740	10,834,616	10,857,175	11,008,536	11,162,858
Transportation	9,452,096	9,400,862	9,731,902	9,226,494	10,278,383	10,299,783	10,443,374	10,589,773
Operation & Maintenance	19,263,367	18,660,530	18,284,956	18,919,422	19,424,247	19,464,689	19,736,050	20,012,718
Technology	12,176,191	14,545,722	12,932,195	11,677,504	13,454,083	13,482,095	13,670,051	13,861,683
Total Expenditures	194,040,683	196,205,297	194,405,617	197,691,766	205,335,063	205,551,478	208,206,002	210,913,616
OTHER FINANCING SOURCES/USES								
Transfer to Reimbursable Projects	(534,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)
Transfer to Student Activities	(287,000)	(287,000)	(287,000)	(287,000)	(277,000)	(277,000)	(277,000)	(277,000)
Transfer from Food and Nutrition Services	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total other sources/uses	(321,102)	(221,102)	(221,102)	(221,102)	(211,102)	(211,102)	(211,102)	(211,102)
Excess of revenues and other sources over (under) expenditures and other uses	2,433,560	(2,336,454)	(330,443)	(758,393)	(2,386,058)	-	-	-
Fund Balance July 1	3,377,788	5,811,348	3,474,894	3,144,451	2,386,058	-	-	-
Fund Balance - June 30*	\$ 5,811,348	\$ 3,474,894	\$ 3,144,451	\$ 2,386,058	\$ -	\$ -	\$ -	\$ -

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.

**FY18 Budget total expenditures include approved appropriations as well as encumbrances rolled forward as of June 30, 2017.

^Assumptions for Projected Years:

-2% revenue growth in per pupil funded line items beginning with FY19, 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 FY18.

-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.

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

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
REVENUES								
State Funds	\$ 123,820,537	\$ 120,146,455	\$ 121,175,357	\$ 123,769,359	\$ 127,061,191	129,602,415	\$ 132,194,463	\$ 134,838,352
Federal Funds	894,448	764,734	818,133	800,141	940,000	958,800	977,976	997,536
Other Funds	1,307,311	2,066,532	1,190,563	1,113,559	2,122,500	2,174,950	2,218,449	2,262,818
Payments from City	70,773,049	71,112,223	71,112,223	71,471,416	73,036,416	73,036,416	73,036,416	73,036,416
Total Revenues	196,795,345	194,089,944	194,296,276	197,154,475	203,160,107	205,772,581	208,427,304	211,135,122
EXPENDITURES								
Personnel Services	118,493,226	109,581,616	109,687,220	113,659,146	113,798,791	113,830,166	115,206,022	116,609,958
Fringe Benefits	44,404,584	45,538,129	44,382,036	46,801,814	50,345,089	50,452,362	51,155,741	51,872,878
Contract Services	8,405,072	15,699,049	16,122,331	15,913,488	16,829,879	16,865,739	17,100,872	17,340,604
Internal Services	3,199	10,674	7,784	8,087	7,160	7,175	7,275	7,377
Other Charges	7,445,840	7,607,886	7,938,769	8,091,929	8,765,315	8,783,991	8,906,453	9,031,310
Materials and Supplies	9,127,905	8,289,172	9,800,042	7,088,850	8,455,447	8,473,463	8,591,596	8,712,039
Payments to Other Agencies	1,168,013	1,181,647	1,247,826	1,252,167	1,362,279	1,365,182	1,384,214	1,403,619
Capital	3,354,228	6,355,484	3,418,763	2,900,848	2,586,038	2,591,548	2,627,678	2,664,514
Contingencies	1,638,616	1,941,641	1,800,846	1,975,437	3,185,065	3,191,852	3,236,351	3,281,720
Total Expenditures	194,040,683	196,205,297	194,405,617	197,691,766	205,335,063	205,561,479	208,216,202	210,924,020
OTHER FINANCING SOURCES/USES								
Transfer to Reimbursable Projects	(534,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)
Transfer to Student Activities	(287,000)	(287,000)	(287,000)	(287,000)	(277,000)	(277,000)	(277,000)	(277,000)
Transfer from Food and Nutrition Services	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total other sources/uses	(321,102)	(221,102)	(221,102)	(221,102)	(211,102)	(211,102)	(211,102)	(211,102)
Excess of revenues and other sources over (under) expenditures and other uses	2,433,560	(2,336,454)	(330,443)	(758,393)	(2,386,058)	-	-	-
Fund Balance July 1	3,377,788	5,811,348	3,474,894	3,144,451	2,386,058	-	-	-
Fund Balance - June 30*	\$ 5,811,348	\$ 3,474,894	\$ 3,144,451	\$ 2,386,058	\$ -	\$ -	\$ -	\$ -

Note: Totals may not add due to rounding. Beginning and ending cash balance for FY17 is \$2,742,372 and \$9,231,216 respectively.

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

**FY18 Budget total expenditures include approved appropriations as well as encumbrances rolled forward as of June 30, 2017.

^Assumptions for Projected Years:

-2% revenue growth in per pupil funded line items beginning with FY19, 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 FY18.

-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 CLASSIFICATION**

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
Nonspendable				
Inventory	\$ 184,018	\$ 216,963	\$ -	\$ 400,981
Total Nonspendable	<u>184,018</u>	<u>216,963</u>	<u>-</u>	<u>400,981</u>
Restricted				
Instruction	-	-	600,785	600,785
Administration/Attendance and Health	-	-	25,154	25,154
Transportation	-	-	-	-
Operation and Maintenance	-	-	15,183	15,183
Food Service	-	3,215,362	716	3,216,078
Technology	-	2,856	40,020	42,876
Other	-	-	284,950	284,950
Total Restricted	<u>-</u>	<u>3,218,218</u>	<u>966,808</u>	<u>4,185,026</u>
Committed	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Assigned				
Instruction	378,037	-	-	378,037
Administration/Attendance and Health	53,860	-	-	53,860
Transportation	214,592	-	-	214,592
Operation and Maintenance	327,808	-	-	327,808
Technology	552,534	-	-	552,534
Student Activities	8,977	-	-	8,977
Other	1,988,763	-	-	1,988,763
Total Assigned	<u>3,524,571</u>	<u>-</u>	<u>-</u>	<u>3,524,571</u>
Unassigned	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Fund Balances	<u><u>3,708,589</u></u>	<u><u>3,435,181</u></u>	<u><u>966,808</u></u>	<u><u>8,110,578</u></u>

Per Governmental Accounting Standards Board (GASB) 54 inventory is classified as nonspendable. Food Services and Reimbursable Projects are classified as restricted because the funds can only be used for a specific purpose. The Operating Fund has items classified/assigned for their functional use by budgetary requirements. Budgetary fund balance and GASB 54 fund balance for the Operating Fund show a difference because GASB 54 fund balance includes Special Revenue Funds. The Commonwealth of Virginia does not allow negative fund balances.

**HAMPTON CITY SCHOOLS
SCHOOL OPERATING FUND (FUND 50)
COMPARISON OF FY 2017 and 2018**

ESTIMATED REVENUES

	FY18	FY17	% Change
SOQ Funds	\$ 87,076,781	\$ 85,271,371	2.12%
Sales Tax	21,603,117	22,150,756	-2.47%
Lottery Funds	13,154,824	14,981,167	-12.19%
Other State Funds	5,226,469	2,913,207	79.41%
Federal Funds	940,000	940,000	0.00%
Miscellaneous Funds	2,622,500	2,722,500	-3.67%
Local Contribution	73,036,416	71,471,416	2.19%
	<u>\$ 203,660,107</u>	<u>\$ 200,450,417</u>	<u>1.60%</u>

EXPENDITURE APPROPRIATIONS

	FY18	FY17	% Change
Instruction	\$ 150,965,697	\$ 147,947,170	2.04%
Administration / Attendance & Health	10,780,756	10,247,494	5.20%
Transportation	10,063,791	9,959,134	1.05%
Operation & Maintenance	19,114,544	19,375,262	-1.35%
Technology	12,024,217	12,200,255	-1.44%
Fund Transfers	711,102	721,102	-1.39%
	<u>\$ 203,660,107</u>	<u>\$ 200,450,417</u>	<u>1.60%</u>

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

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

Description	ADM* of 19,700 FY16 Budget	ADM of 19,500 FY17 Budget	ADM of 19,250 FY18 Budget	\$ Change	% Change
Revenues:					
Local Contribution:					
City of Hampton	\$ 71,112,223	\$ 71,471,416	\$ 73,036,416	\$ 1,565,000	2.19%
Total - Local Contribution	71,112,223	71,471,416	73,036,416	1,565,000	2.19%
State: (restated)					
Sales Tax	21,465,502	22,150,756	21,603,117	(547,639)	-2.47%
Standards of Quality (SOQ)	83,618,193	85,271,371	87,076,781	1,805,410	2.12%
Categorical	115,945	119,039	774,376	655,337	550.52%
Other (including Lottery Funds)	15,141,891	17,775,335	17,606,917	(168,418)	-0.95%
Total - State	120,341,531	125,316,501	127,061,191	1,744,690	1.39%
Federal:					
Impact Aid	600,000	600,000	600,000	-	0.00%
ROTC	323,000	340,000	340,000	-	0.00%
Total Federal	923,000	940,000	940,000	-	0.00%
Miscellaneous	2,872,500	2,722,500	2,622,500	(100,000)	-3.67%
Total Revenues: All Sources	\$ 195,249,254	\$ 200,450,417	\$ 203,660,107	\$ 3,209,690	1.60%

FY 2017-2018 State Revenue Projections are based on the General Assembly Adopted Budget dated 2-25-17

*Average Daily Membership (ADM)

Note: Totals may not add due to rounding

Revenue Budget
School Operating Fund
Fiscal Year 2017 & 2018 ADM^ Comparisons

DESCRIPTION	ADM of 19,250 Fiscal Year 2018 (Budgeted)	ADM of 19,500 Fiscal Year 2017 (Budgeted)	\$ Change
Local Contribution	\$ 73,036,416	\$ 71,471,416	\$ 1,565,000
Sales Tax	21,603,117	22,150,756	(547,639)
State SOQ Funds			
Basic Aid	58,698,738	59,127,380	(428,642)
Textbooks (split funded)	1,527,257	257,332	1,269,925
Vocational Education	1,029,486	1,042,856	(13,370)
Gifted Education	667,775	676,447	(8,672)
Special Education	7,275,963	7,370,456	(94,493)
Remedial Education	3,269,314	3,311,773	(42,459)
Virginia Retirement System - Retirement	8,889,752	8,089,181	800,571
Social Security	3,881,441	3,931,849	(50,408)
Virginia Retirement System - Group Life Ins.	264,328	267,760	(3,432)
English as a Second Language	274,696	324,827	(50,131)
Remedial Summer School	1,298,031	871,510	426,521
Total - State SOQ Funds	87,076,781	85,271,371	1,805,410
State Categorical Funds			
Special Ed-Regional Tuition (split funded)	672,700	-	672,700
Special Ed/Homebound	101,676	119,039	(17,363)
Total - State Categorical/Regular	774,376	119,039	655,337
State Lottery Funds			
Foster Care	83,643	82,924	719
At-Risk Payments	661,341	2,994,237	(2,332,896)
Virginia Preschool Initiative	2,775,439	2,797,572	(22,133)
Early Reading Intervention	294,970	346,885	(51,915)
K-3 Primary Class Size	3,985,862	4,085,903	(100,041)
SOL Algebra Readiness	341,454	356,239	(14,785)
Project Graduation	37,500	-	37,500
Special Ed Regional Payments	1,130,064	2,257,911	(1,127,847)
Vocational Education (CTE)*	31,000	31,000	-
Supplemental Lottery Per Pupil	3,813,551	738,737	3,074,814
Textbooks (split with SOQ)	-	1,289,759	(1,289,759)
Total - State Lottery Funds	13,154,824	14,981,167	(1,826,343)
State - Incentive, Other Funds			
Compensation Supplement	613,832	958,097	(344,265)
At-Risk (split funded)	2,300,240	-	2,300,240
Early Reading Specialists Initiative	162,821	211,751	(48,930)
Technology/VPISA**	1,375,200	1,624,320	(249,120)
Total - State-Incentive, Other Funds	4,452,093	2,794,168	1,657,925
Federal Funds – Regular			
Impact Aid	480,000	480,000	-
Impact Aid - Special Education	120,000	120,000	-
ROTC	340,000	340,000	-
Total - Federal Funds – Regular	940,000	940,000	-
Miscellaneous Funds			
Student Fees	21,000	21,000	-
Medicaid Reimbursement	900,000	1,000,000	(100,000)
Miscellaneous Revenue	600,000	600,000	-
Interest on Investments	1,500	1,500	-
Indirect Costs	600,000	600,000	-
Revenue from Fund 51	500,000	500,000	-
Total – Miscellaneous	2,622,500	2,722,500	(100,000)
Total - Fund 50-School Operating	\$ 203,660,107	\$ 200,450,417	\$ 3,209,690

Note: Totals may not add due to rounding

* Career and Technical Education

** Virginia Public School Authority

^ Average Daily Membership

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

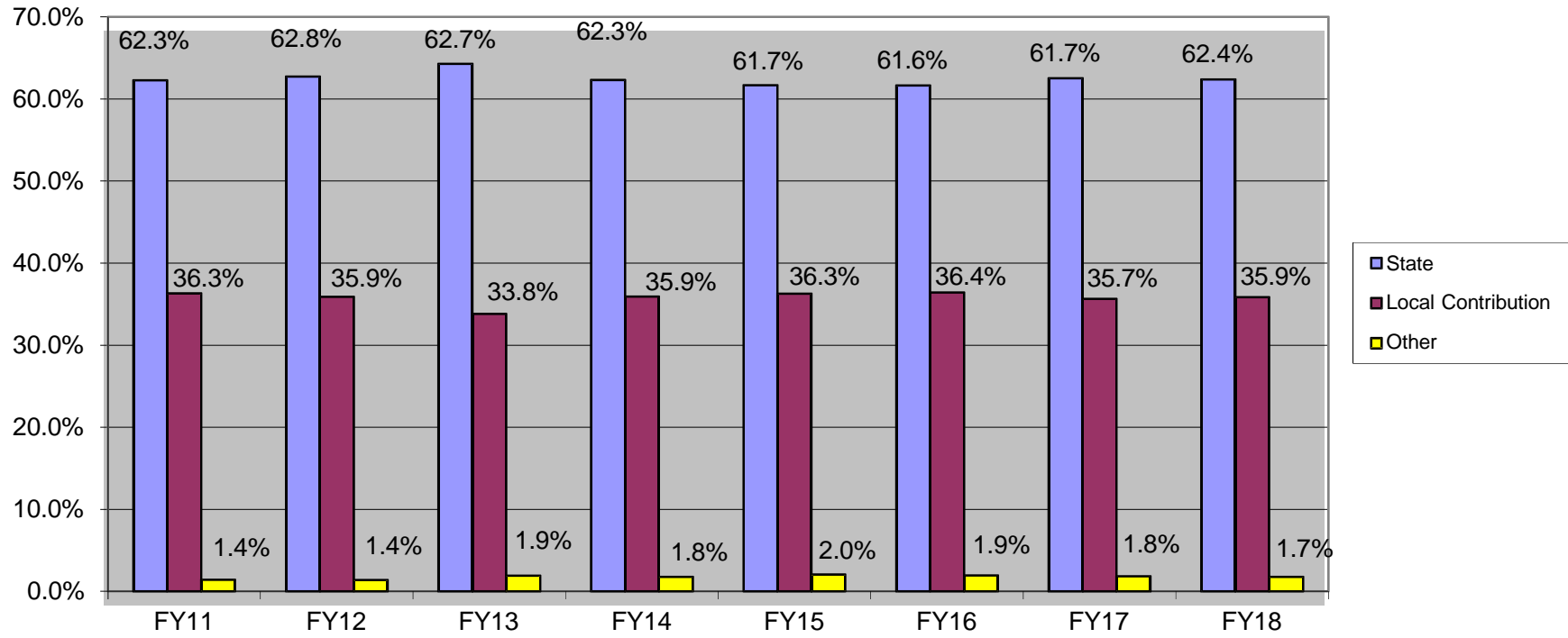
State support for the Operating Budget is primarily received as Basic Aid, a formula-driven funding based upon a per pupil amount and the March 31 Average Daily Membership (ADM). State Sales Tax is determined based on each locality's pro-rata share of school age population as based on the estimate of 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 FY18 funding.

Basic School Aid (SOQ)	Based upon average daily membership; calculated by formula
Sales Tax	A portion of net revenue from the state sales and use tax dedicated to public education
Textbooks (SOQ)	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 (Incentive/Lottery)	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.
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 (Incentive/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
Project Graduation	Funds to assist eleventh and twelfth grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I in order to graduate with at least a standard diploma.
Special Education Regional Tuition (Categorical/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.

REVENUE ACCOUNTS	FY16 APPROVED	FY17 APPROVED	FY18 APPROVED
Basic School Aid (SOQ)	\$ 58,211,941	\$ 59,127,380	\$ 58,698,738
State Sales Tax (SOQ)	21,465,502	22,150,756	21,603,117
Textbooks (SOQ)	1,349,999	1,547,091	1,527,257
Vocational Education (SOQ)	1,136,458	1,042,856	1,029,486
Gifted Education (SOQ)	659,426	676,447	667,775
Special Education (SOQ)	7,618,475	7,370,456	7,275,963
Prevention, Intervention & Remediation (SOQ)	2,960,402	3,311,773	3,269,314
Virginia Retirement System (SOQ)	7,548,323	8,089,181	8,889,752
Social Security (SOQ)	3,816,252	3,931,849	3,881,441
VRS - Group Life (SOQ)	238,516	267,760	264,328
English as a Second Language (SOQ)	252,028	324,827	274,696
Remedial Summer School (SOQ)	985,883	871,510	1,298,031
Compensation Supplement (Incentive)	1,037,828	958,097	613,832
At-Risk (Incentive/Lottery)	-	-	2,300,240
Early Reading Specialist Initiative (Incentive)	196,790	211,751	162,821
Technology/VSPA (Incentive)	1,134,400	1,624,320	1,375,200
Special Education Regional Tuition (Categorical/Lottery)	-	-	672,700
Special Education Homebound (Categorical)	115,945	119,039	101,676
Foster Care (Lottery)	126,000	82,924	83,643
At-Risk Payments (Incentive/Lottery)	2,826,914	2,994,237	661,341
Virginia Preschool Initiative (Lottery)	2,670,750	2,797,572	2,775,439
Early Reading Intervention (Lottery)	331,951	346,885	294,970
K-3 Primary Class Size (Lottery)	3,239,818	4,085,903	3,985,862
SOL Algebra Readiness (Lottery)	338,088	356,239	341,454
Project Graduation	-	-	37,500
Special Education Regional Tuition (Categorical/Lottery)	2,011,842	2,257,911	1,130,064
Vocational Education-CTE (Lottery)	68,000	31,000	31,000
Supplemental Lottery Per Pupil (Lottery)	-	738,737	3,813,551
Total Revenue	\$ 120,341,531	\$ 125,316,501	\$ 127,061,190

Note: Totals may not add due to rounding.

Revenue as % of Total Budget



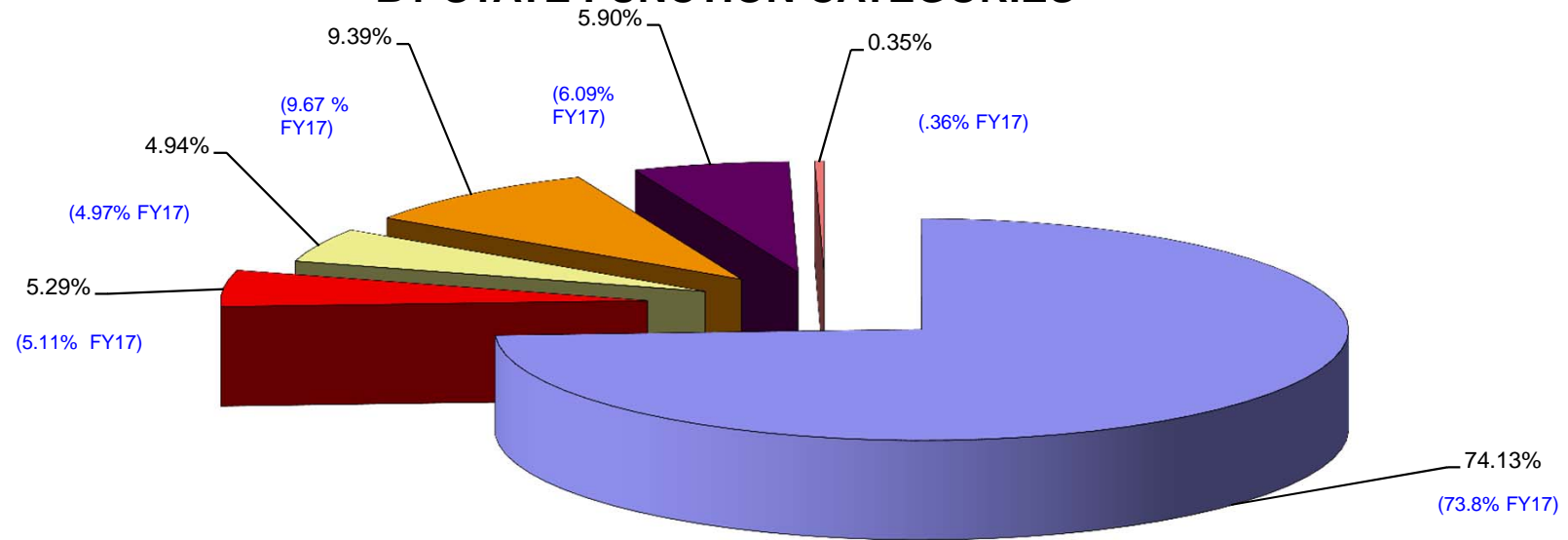
Expenditures By Category and Classification
FY 2016/17 - FY 2017/18

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
FY 17 Budget								
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	7.75%
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%
Total	\$ 147,947,170	\$ 10,247,494	\$ 9,959,134	\$ 19,375,262	\$ 721,102	\$ 12,200,255	\$ 200,450,417	100.0%

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
FY 18 Budget								
Salaries	\$ 94,084,155	\$ 6,958,058	\$ 5,507,561	\$ 2,542,464	\$ -	\$ 4,696,553	\$ 113,788,791	55.87%
Fringe Benefits	42,245,073	2,881,704	2,062,761	1,119,069	-	2,029,932	50,338,539	24.72%
Contract Services	6,537,778	708,375	21,000	7,670,363	-	638,314	15,575,830	7.65%
Internal Services	7,160	-	-	-	-	-	7,160	0.00%
Other Charges	412,022	95,029	140,325	7,001,416	-	1,078,389	8,727,181	4.29%
Materials & Supplies	2,802,230	128,586	2,328,644	753,113	-	1,814,968	7,827,541	3.84%
Payments to Other Agencies	1,362,279	-	-	-	-	-	1,362,279	0.67%
Capital	323,435	9,004	-	28,119	-	1,766,061	2,126,619	1.04%
Contingencies	3,191,565	-	3,500	-	-	-	3,195,065	1.57%
Fund Transfers	-	-	-	-	711,102	-	711,102	0.35%
Total	\$ 150,965,697	\$ 10,780,756	\$ 10,063,791	\$ 19,114,544	\$ 711,102	\$ 12,024,217	\$ 203,660,107	100.00%

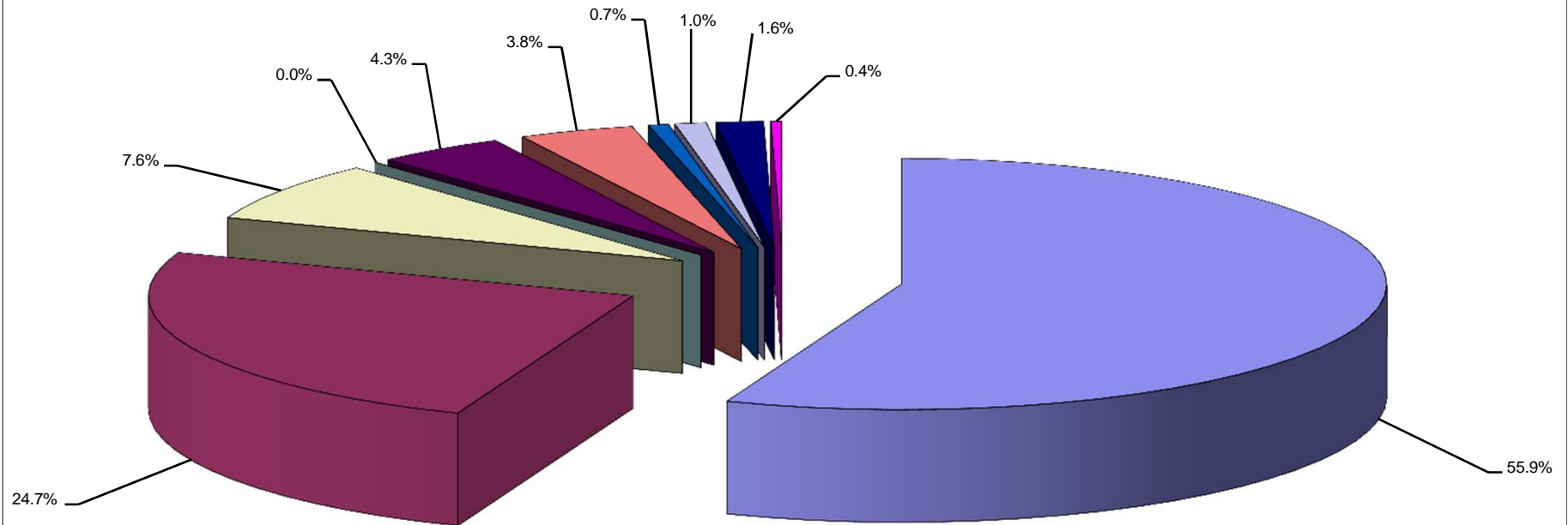
Note: Totals and percentages may not add due to rounding.

FY18 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



■ Instruction	\$150,965,697	■ Admin/Attendance & Health	\$10,780,756
■ Pupil Transportation	\$10,063,791	■ Operations & Maintenance	\$19,114,544
■ Technology	\$12,024,217	■ Fund Transfers	\$711,102

FY18 Operating Budget Expenditures By Classification



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

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY17 Budget	FY18 Budget	Percent of Total
Instructional Programs:			
504 Expenses	500	350	0.00%
Art	3,019,451	3,171,501	1.56%
Athletic Supplement	311,583	371,451	0.18%
Athletics	560,141	557,059	0.27%
At-Risk-4-Year Old Program	3,654,500	3,642,441	1.79%
Attrition	(1,844,576)	(1,844,576)	-0.91%
Autistim	297,414	351,450	0.17%
Business Education	1,699,214	1,554,671	0.76%
Career Academies	-	387,314	0.19%
City Partnerships	63,094	62,494	0.03%
Co-curricular Supplement	785,939	886,751	0.44%
COMPASS	157,246	-	0.00%
Curriculum Development	40,308	37,325	0.02%
Developmentally Delayed	1,193,109	1,274,655	0.63%
Dropout Prevention	312,027	594,632	0.29%
Dual Enrollment	4,998	4,998	0.00%
Early Childhood Programs	147,361	161,850	0.08%
Early Reading Intervention	502,544	632,864	0.31%
Elementary Summer Remedial	358,266	355,219	0.17%
English and Language Arts	8,916,315	8,729,920	4.29%
English as a Second Language	839,670	792,045	0.39%
Executive Admin Services	33,164	-	0.00%
Family and Consumer Science-Family Focus	1,026,359	676,473	0.33%
Family and Consumer Science-Occupational	17,100	165,373	0.08%
Fine Arts	253,422	243,194	0.12%
Fiscal Services	6,974,440	7,265,232	3.57%
Foreign Languages	2,460,918	2,282,041	1.12%
Gifted and Talented	2,111,211	2,187,685	1.07%
Guidance Services	5,160,465	6,027,235	2.96%
Hard of Hearing	854,512	945,273	0.46%
Health and PE	5,377,498	5,315,608	2.61%
Health Occupations	238,456	181,284	0.09%
Homebound	404,093	396,376	0.19%
Human Resources	3,007,570	3,073,908	1.51%
Intellectually Disabled - Mild ID	1,459,991	1,612,938	0.79%
Intellectually Disabled - Moderate ID	1,872,058	1,968,493	0.97%
International Bacc - High School	187,044	179,615	0.09%
Law and Public Safety	-	23,498	0.01%
Library Media Services	3,559,931.00	3,449,086	1.69%
Marketing	293,503	301,304	0.15%
Math	9,007,778	9,711,013	4.77%
Middle School Summer Remedial	115,451	60,407	0.03%
Music - Band	946,794	848,072	0.42%
Music - Choral	1,983,157	1,969,434	0.97%
Orthopedically Impaired	50,773	31,640	0.02%
Other Health Impaired	57,896	-	0.00%
Other Programs	361,404	400,141	0.20%

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY17 Budget	FY18 Budget	Percent of Total
Performance Learning Center	530,438	549,032	0.27%
Reading	2,035,946	1,922,544	0.94%
Regular Programs	43,119,231	43,666,672	21.44%
Research, Planning, and Eval	67,109	94,889	0.05%
Reserve for Fall Membership Adj	336,386	273,181	0.13%
Safe Schools	5,500	3,850	0.00%
School Social Work	895,582	930,179	0.46%
Science	6,178,005	5,974,882	2.93%
Seriously Emotionally Disturbed	25,083	25,948	0.01%
Severely and Prof Handicapped-Multiple Disability	626,387	613,499	0.30%
Social Sciences	5,839,852	5,999,123	2.95%
SOL Algebra Readiness	429,922	-	0.00%
SOL Remediation Elementary	123,607	119,479	0.06%
SOL Remediation Secondary	149,472	130,754	0.06%
Special - General Curriculum	14,392,730	14,926,794	7.33%
Specific Learning Disability	426,859	431,228	0.21%
Speech or Language Impaired	1,403,158	1,135,062	0.56%
Student Services	561,382	583,519	0.29%
Substitute Personnel	89,381	89,381	0.04%
Summer Programs	60,407	106,847	0.05%
Teacher Support	-	303,638	0.15%
Trade and Industrial	176,660	163,425	0.08%
Truancy	3,000	2,100	0.00%
Unassigned	-	67,095	0.03%
Visually Impaired	172,795	161,965	0.08%
Vocational Programs	1,464,186	1,650,874	0.81%
TOTAL INSTRUCTION	147,947,170	150,965,697	74.13%

Administration, Attendance & Health Programs:

Attendance	-	425,958	0.21%
Board Services	142,825	144,695	0.07%
Career Academies	-	47,330	0.02%
City Partnerships	85,725	95,055	0.05%
Dropout Prevention	-	471,426	0.23%
Executive Admin Services	1,189,632	1,222,694	0.60%
Fiscal Services	1,277,023	1,361,266	0.67%
Health Services	2,265,497	2,418,666	1.19%
Human Resources	977,977	836,343	0.41%
Psychological Services	1,184,275	1,224,398	0.60%
Public Information Services	504,273	512,075	0.25%
Regular Programs	840,633	-	0.00%
Reprographics	587,670	588,065	0.29%
Research, Planning, and Eval	441,424	459,840	0.23%
Special - General Curriculum	750,540	632,337	0.31%
Staff Support	-	202,210	0.10%
Teacher Support	-	71,303	0.04%
Unassigned	-	67,095	0.03%
TOTAL ADMINISTRATION, ATTENDANCE & HEALTH	10,247,494	10,780,756	5.29%

* Regular Programs is now Attendance, Dropout Prevention, and Teacher Support

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY17 Budget	FY18 Budget	Percent of Total
<i>Pupil Transportation Programs:</i>			
At-Risk-4-Year Old Program	120,568	-	0.00%
City Partnerships	9,000	-	0.00%
Elementary Summer Remedial	37,678	-	0.00%
Human Resources	9,000	-	0.00%
Middle School Summer Remedial	29,098	-	0.00%
Regular Programs	3,660	-	0.00%
SOL Remediation Secondary	12,918	-	0.00%
Special - General Curriculum	1,014,355	1,023,716	0.50%
Staff Support	-	6,300	0.00%
Trans.-Maintenance Services	2,956,502	2,919,247	1.43%
Trans.-Management & Direction	915,825	934,125	0.46%
Trans.-Vehicle Operation Services	4,850,530	5,180,403	2.54%
TOTAL PUPIL TRANSPORTATION	9,959,134	10,063,791	4.94%
* All extra runs budgets were moved to Trans.-Vehicle Operations Services in FY18			
<i>Operations & Maintenance Programs:</i>			
Art	720	504	0.00%
At-Risk-4-Year Old Program	46,926	45,426	0.02%
Business Education	7,446	5,212	0.00%
Early Childhood Programs	239	167	0.00%
Family and Consumer Science-Family Focus	8,398	5,879	0.00%
Family and Consumer Science-Occupational	9,373	6,561	0.00%
Fiscal Services	3,475,540	3,442,358	1.69%
Gifted and Talented	1,106	842	0.00%
Health and PE	1,000	700	0.00%
Health Services	36,689	21,312	0.01%
Homebound	899	209	0.00%
Human Resources	2,000	1,400	0.00%
Library Media Services	3,056	2,139	0.00%
Marketing	2,766	1,936	0.00%
Music - Band	57,131	39,992	0.02%
O&M-Building Services	12,666,359	12,614,731	6.19%
O&M-Management&Direction	470,231	468,021	0.23%
O&M-Security Services	1,420,746	1,435,832	0.71%
Other Programs	495	356	0.00%
Performance Learning Center	97	45	0.00%
Public Information Services	113,660	83,670	0.04%
Regular Programs	48,687	33,502	0.02%
Reprographics	123,318	86,323	0.04%
Reserve for Fall Membership Adj	15,406	11,310	0.01%
Safe Schools	840,973	796,633	0.39%
Science	19,166	7,500	0.00%
Trade and Industrial	2,835	1,984	0.00%
TOTAL OPERATIONS & MAINTENANCE	19,375,262	19,114,544	9.39%

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY17 Budget	FY18 Budget	Percent of Total
Technology Programs:			
Art	500	2,544	0.00%
At-Risk-4-Year Old Program	15,100	10,570	0.01%
Career Academies	-	750	0.00%
Curriculum Development	98,300	68,810	0.03%
DropOut Prevention	500	350	0.00%
English and Language Arts	78,750	-	0.00%
English as a Second Language	500	350	0.00%
Fiscal Services	339,659	289,659	0.14%
Gifted and Talented	3,284	105	0.00%
Guidance Services	91,355	91,355	0.04%
Health and PE	4,000	2,800	0.00%
Homebound	17,390	12,773	0.01%
Human Resources	40,450	12,450	0.01%
Library Media Services	231,143	161,800	0.08%
O&M-Building Services	440,193	512,397	0.25%
O&M-Management&Direction	10,940	10,940	0.01%
Performance Learning Center	4,800	3,360	0.00%
Public Information Services	11,075	10,812	0.01%
Regular Programs	382,600	252,546	0.12%
Research, Planning, & Eval	178,449	178,042	0.09%
Safe Schools	18,000	17,850	0.01%
Special - General Curriculum	119,684	191,684	0.09%
Staff Support	-	38,000	0.02%
Student Services	500	350	0.00%
Tech.-Classroom Instruction	649,251	643,836	0.32%
Tech.-Instructional Support	6,262,647	6,277,768	3.08%
Tech.-Management & Direction	1,313,704	1,422,292	0.70%
Technology Education	1,611,283	1,605,750	0.79%
Trade and Industrial	2,200	1,540	0.00%
Trans.-Management & Direction	36,452	36,452	0.02%
Vocational Programs	237,546	166,282	0.08%
TOTAL TECHNOLOGY	12,200,255	12,024,217	5.90%
Fund Transfers:			
C-PEG Television Subsidy	434,102	434,102	0.21%
Student Activity Subsidy	287,000	277,000	0.14%
TOTAL FUND TRANSFERS	721,102	711,102	0.35%
TOTAL EXPENDITURES	\$200,450,417	\$203,660,107	100.00%

Totals and percentages may not add due to rounding.

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY18**

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
Elementary Program Expenditure Accounts:												
Art	984,727	422,449									1,407,176	0.69%
At-Risk-4-Year Old Program	2,002,935	921,125	642,481		74,426	40,250		17,220			3,698,437	1.82%
Autistim	37,140	21,198									58,338	0.03%
Co-curricular Supplement	70,686	5,403									76,089	0.04%
Developmentally Delayed	526,886	207,698									734,584	0.36%
Early Childhood Programs	122,426	35,327			482	3,279		503			162,017	0.08%
Elementary Summer Remedial	323,375	24,738				7,106					355,219	0.17%
English As A Second Language	232,485	92,814									325,299	0.16%
Guidance Services	876,960	374,299									1,251,259	0.61%
Health and PE	860,926	377,632									1,238,558	0.61%
Health Services	787,430	320,011									1,107,441	0.54%
Intellectually Disabled - Mild ID	409,414	217,722									627,136	0.31%
Intellectually Disabled - Moderate ID	347,634	164,666									512,300	0.25%
Library Media Services	941,088	369,129									1,310,217	0.64%
Music - Choral	863,287	354,895									1,218,182	0.60%
O&M-Building Services					902,458						902,458	0.44%
Reading	872,483	328,984									1,201,467	0.59%
Regular Programs	21,272,796	8,484,084			14,862	128,170		19,500			29,919,412	14.69%
Seriously Emotionally Disturbed	20,510	5,438									25,948	0.01%
Severely and Prof Handicapped-Multiple Disability	181,562	87,488									269,050	0.13%
SOL Remediation Elementary	102,040	7,806				9,633					119,479	0.06%
Special - General Curriculum	2,123,820	927,823									3,051,643	1.50%
Staff Support	140,255	61,955									202,210	0.10%
Teacher Support	43,949	3,362									47,311	0.02%
Technology Education	49,440	13,107									62,547	0.03%
TOTAL ELEMENTARY	34,194,254	13,829,153	642,481		992,228	188,438		37,223			49,883,777	24.49%
Middle School Program Expenditure Accounts:												
Art	475,323	171,048									646,371	0.32%
Attendance	173,404	90,517									263,921	0.13%
Autistim	100,869	47,440									148,309	0.07%
Business Education	219,271	107,604									326,875	0.16%
Co-curricular Supplement	264,208	20,207									284,415	0.14%
Developmentally Delayed	149,287	59,590									208,877	0.10%
Dual Enrollment			4,998								4,998	0.00%
English and Language Arts	3,407,825	1,385,944									4,793,769	2.35%
English As A Second Language	145,574	58,974									204,548	0.10%
Family and Consumer Science-Family Focus	76,491	34,023									110,514	0.05%
Foreign Languages	433,370	150,785						299			584,713	0.29%
Gifted and Talented	830,161	371,366			1,435	11,606		1,667			1,216,235	0.60%
Guidance Services	1,152,614	539,544									1,692,158	0.83%
Health and PE	1,681,762	810,356									2,492,118	1.22%
Health Occupations	64,663	23,976									88,639	0.04%
Health Services	383,440	141,586									525,026	0.26%
Intellectually Disabled - Mild ID	284,796	139,978									424,774	0.21%
Intellectually Disabled - Moderate ID	486,641	213,564									700,205	0.34%
Library Media Services	596,294	216,336									812,630	0.40%
Math	3,666,829	1,414,116									5,080,945	2.49%
Middle School Summer Remedial	114	9									123	0.00%
Music - Band	316,272	130,480									446,752	0.22%
Music - Choral	273,637	120,506									394,143	0.19%
O&M-Building Services					1,134,089						1,134,089	0.56%
O&M-Security Services	316,142	158,989									475,131	0.23%
Orthopedically Impaired	18,894	12,746									31,640	0.02%
Reading	325,252	153,974									479,226	0.24%
Regular Programs	5,632,090	2,258,715	35,959		101,756	333,950		14,554			8,377,024	4.11%
Science	1,674,915	723,956									2,398,871	1.18%
Severely and Prof Handicapped-Multiple Disability	101,581	43,197									144,778	0.07%
Social Sciences	1,645,572	678,942									2,324,514	1.14%
SOL Remediation Secondary	121,462	9,292									130,754	0.06%
Special - General Curriculum	2,428,631	1,135,500									3,564,131	1.75%
Student Services	108,517	46,736									155,253	0.08%
Summer Programs	80,607	6,167				20,073					106,847	0.05%
Technology Education	374,263	144,122									518,385	0.25%
TOTAL MIDDLE	28,010,771	11,620,285	40,957		1,237,280	365,888		16,520			41,291,701	20.27%

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY18**

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
High School Program Expenditure Accounts:												
Art	714,830	336,618									1,051,448	0.52%
Athletic Supplement	345,046	26,405									371,451	0.18%
Athletics	242,956	112,834									355,790	0.17%
Attendance	84,719	77,318									162,037	0.08%
Autism	89,931	54,872									144,803	0.07%
Business Education	828,250	330,337									1,158,587	0.57%
Career Academies	251,057	184,337									435,394	0.21%
Co-curricular Supplement	440,289	33,701									473,990	0.23%
Dropout Prevention	456,185	194,580									650,765	0.32%
English and Language Arts	2,547,662	1,102,065									3,649,727	1.79%
English As A Second Language	92,437	46,026									138,463	0.07%
Family and Consumer Science-Family Focus	354,442	183,171									537,613	0.26%
Family and Consumer Science-Occupational	103,913	48,782									152,695	0.07%
Fiscal Services	190,936	90,406									281,342	0.14%
Foreign Languages	1,216,097	481,231									1,697,328	0.83%
Guidance Services	2,016,712	866,000									2,882,712	1.42%
Health and PE	1,023,771	423,103									1,446,874	0.71%
Health Occupations	57,125	30,231									87,356	0.04%
Health Services	209,946	93,199									303,145	0.15%
Intellectually Disabled - Mild ID	401,455	159,573									561,028	0.28%
Intellectually Disabled - Moderate ID	497,509	195,239									692,748	0.34%
Law and Public Safety	21,828	1,670									23,498	0.01%
Library Media Services	525,045	238,372									763,417	0.37%
Marketing	210,037	84,805									294,842	0.14%
Math	2,839,660	1,213,949									4,053,609	1.99%
Music - Band	235,853	117,319									353,172	0.17%
Music - Choral	188,315	79,411									267,726	0.13%
O&M-Building Services					978,624						978,624	0.48%
O&M-Security Services	402,981	221,364									624,345	0.31%
Other Programs	168,296	59,225			860	3,462		181			232,024	0.11%
Reading	180,179	61,672									241,851	0.12%
Regular Programs	3,340,934	1,158,746	907		48,804	99,270		15,396			4,664,057	2.29%
Science	2,219,334	883,034									3,102,368	1.52%
Severely and Prof Handicapped-Multiple Disability	127,922	71,749									199,671	0.10%
Social Sciences	2,329,416	981,464									3,310,880	1.63%
Special - General Curriculum	2,330,357	1,015,271									3,345,628	1.64%
Student Services	52,747	24,853									77,600	0.04%
Summer Programs	56,000	4,284									60,284	0.03%
Tech.-Instructional Support	288,048	132,975									421,023	0.21%
Technology Education	725,157	259,159									984,316	0.48%
Trade and Industrial	96,556	37,255									133,811	0.07%
TOTAL HIGH	28,503,933	11,716,605	907		1,028,288	102,732		15,577			41,368,042	20.31%

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY18**

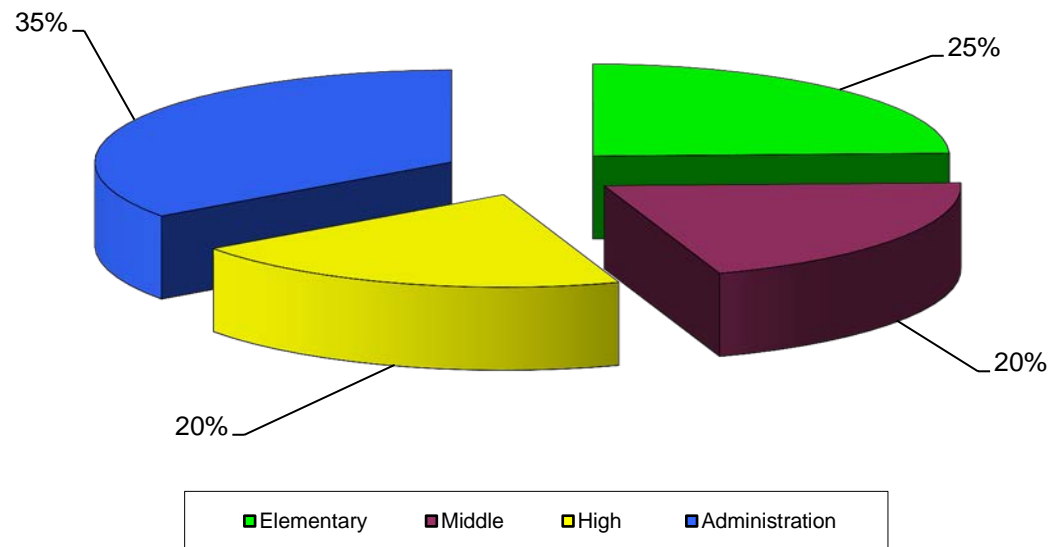
EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY17 Approved	Percent of Total
Administrative Program Expenditure Accounts:												
504 Expenses						350					350	0.00%
Art						69,554					69,554	0.03%
Athletics	90,401	30,868	80,000								201,269	0.10%
Attrition	(1,713,494)	(131,082)									(1,844,576)	-0.91%
Board Services	88,649	6,782			49,264						144,695	0.07%
Business Education			3,500			70,921					74,421	0.04%
City Partnerships	99,881	33,168	23,100			1,400					157,549	0.08%
Co-curricular Supplement	48,541	3,716									52,257	0.03%
Curriculum Development	28,207	2,158				75,770					106,135	0.05%
Developmentally Delayed	216,225	114,969									331,194	0.16%
Dropout Prevention	276,071	113,732			2,800	23,040					415,643	0.20%
Early Reading Intervention	538,050	94,814									632,864	0.31%
English and Language Arts	164,415	77,910			1,399	42,700					286,424	0.14%
English As A Second Language	60,109	33,050	20,000			9,926					124,085	0.06%
Executive Admin Services	811,266	274,164	100,500		21,484	15,280					1,222,694	0.60%
Family and Consumer Science-Family Focus			3,779			30,446					34,225	0.02%
Family and Consumer Science-Occupational			3,850			15,389					19,239	0.01%
Fine Arts	176,926	65,738				530					243,194	0.12%
Fiscal Services	660,758	4,169,202	504,110		3,533,155	8,383	10,000		3,191,565	711,102	12,788,275	6.28%
Gifted and Talented	482,667	192,191	9,450		1,404	104,404	181,993	288			972,397	0.48%
Guidance Services	131,351	65,473		2,100		93,537					292,461	0.14%
Hard of Hearing	680,468	264,805									945,273	0.46%
Health and PE	74,277	27,287			1,000	35,264		3,730			141,558	0.07%
Health Occupations						5,289					5,289	0.00%
Health Services	350,311	94,449	4,100		50	46,452		9,004			504,366	0.25%
Homebound	340,358	52,728			12,214	4,058					409,358	0.20%
Human Resources	937,575	350,250	2,607,950		9,199	19,127					3,924,101	1.93%
Intellectually Disabled - Moderate ID	49,988	13,252									63,240	0.03%
International Bacc - High School	67,668	25,011				86,936					179,615	0.09%
Library Media Services	149,694	40,644			4,000	494,372		38,051			726,761	0.36%
Marketing						8,398					8,398	0.00%
Math	379,220	146,711			1,500	49,028					576,459	0.28%
Music - Band					200	39,992		47,948			88,140	0.04%
Music - Choral	59,548	4,555	15,387					9,893			89,383	0.04%
O&M-Building Services	1,448,450	570,155	6,612,922		1,006,877	473,553					10,111,957	4.97%
O&M-Management & Direction	192,258	79,737				185,966		21,000			478,961	0.24%
O&M-Security Services	182,632	69,224	84,500								336,356	0.17%
Other Programs	118,073	48,988			1,412						168,473	0.08%
Performance Learning Center	379,396	166,075			3,720	3,110		136			552,437	0.27%
Psychological Services	856,928	317,556	19,800		10,527	19,587					1,224,398	0.60%
Public Information Services	330,598	154,133	32,029		64,557	25,240					606,557	0.30%
Regular Programs						993,227					993,227	0.49%
Reprographics	378,833	164,055	29,779		71,012	30,709					674,388	0.33%
Research, Planning, and Eval	350,622	126,825	3,100		391	249,884		949			731,771	0.36%
Reserve for Fall Membership					17,787	232,324		34,380			284,491	0.14%
Safe Schools			774,234		350	36,630		7,119			818,333	0.40%
School Social Work	635,975	267,077			4,934	2,936	19,257				930,179	0.46%
Science	303,171	120,538	3,500	5,060	4,436	44,438					481,143	0.24%
Social Sciences	241,928	88,851			1,000	31,950					363,729	0.18%
Special - General Curriculum	2,585,440	765,891	3,185,302		32,845	236,651		7,000			6,813,129	3.35%
Specific Learning Disability	314,965	116,263									431,228	0.21%
Speech or Language Impaired	825,256	309,806									1,135,062	0.56%
Staff Support			27,300			17,000					44,300	0.02%
Student Services	236,675	97,829	14,074		1,738	630		70			351,016	0.17%
Substitute Personnel	83,029	6,352									89,381	0.04%
Teacher Support	90,788	19,772	133,850		41,720	41,500					327,630	0.16%
Tech.-Classroom Instruction	440,397	203,439									643,836	0.32%
Tech.-Instructional Support	2,634,444	1,155,926			279,635	136,500		1,650,240			5,856,745	2.88%
Tech.-Management & Direction	184,804	65,204	633,289		16,500	522,495					1,422,292	0.70%
Technology Education			2,940			37,562					40,502	0.02%

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY18**

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			1,960			31,178					33,138	0.02%
Trans.-Maintenance Services	437,068	174,367				2,307,812					2,919,247	1.43%
Trans.-Management & Direction	546,677	221,791	15,000		140,325	43,284			3,500		970,577	0.48%
Trans.-Vehicle Operation Services	3,611,996	1,554,407				14,000					5,180,403	2.54%
Truancy						2,100					2,100	0.00%
Unassigned	124,654	9,536									134,190	0.07%
Visually Handicapped	128,027	33,938									161,965	0.08%
Vocational Programs	167,619	95,046			107,450	68,521	1,151,029	227,491			1,817,156	0.89%
TOTAL ADMINISTRATION	23,079,833	13,169,326	14,949,305	7,160	5,445,885	7,139,333	1,362,279	2,057,299	3,195,065	711,102	71,116,587	34.92%
TOTAL EXPENDITURES	\$113,788,791	\$50,335,369	\$15,633,650	\$7,160	\$8,703,681	\$7,796,391	\$1,362,279	\$2,126,619	\$3,195,065	\$711,102	\$203,660,107	100.00%

Note: Totals may not add due to rounding.

**FY18
Operating Expenditures By Cost Center**



**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
Elementary Program Expenditure Accounts:												
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%
TOTAL ELEMENTARY	33,878,105	12,670,466	642,481		1,176,284	273,637		53,563			48,694,536	24.29%
Middle School Program Expenditure Accounts:												
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%

**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
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%
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%
TOTAL MIDDLE	28,461,847	11,100,858	63,840		1,241,697	581,976		24,455			41,474,673	20.69%

High School Program Expenditure Accounts:

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%

**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
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%
TOTAL HIGH	28,210,363	10,743,941	1,296		1,048,357	148,450		22,476			40,174,883	20.04%

Administrative Program Expenditure Accounts:

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					127,218	0.06%
Music - Choral	58,378	4,466									14,430	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	281,917		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%

**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
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%
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%
TOTAL ADMINISTRATION	22,057,034	12,528,885	14,838,206	10,229	5,431,487	8,043,609	1,278,157	2,074,258	3,123,358	721,102	70,106,325	34.97%
TOTAL EXPENDITURES	\$112,607,349	\$47,044,150	\$15,545,823	\$10,229	\$8,897,825	\$9,047,672	\$1,278,157	\$2,174,752	\$3,123,358	\$721,102	\$200,450,417	100.00%

Note: Totals may not add due to rounding.

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY18

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
Instructional Programs:												
504 Expenses						350					350	0.00%
Art	2,174,880	930,115				66,506					3,171,501	1.56%
Athletic Supplement	345,046	26,405									371,451	0.18%
Athletics	333,357	143,702	80,000								557,059	0.27%
At-Risk-4-Year Old Program	2,002,935	921,125	642,481		29,000	38,500		8,400			3,642,441	1.79%
Attrition	(1,713,494)	(131,082)									(1,844,576)	-0.91%
Autism	227,940	123,510									351,450	0.17%
Business Education	1,047,521	437,941				69,209					1,554,671	0.76%
Career Academies	251,057	61,357	21,000		23,500	30,400					387,314	0.19%
City Partnerships	35,294	2,700	23,100			1,400					62,494	0.03%
Co-curricular Supplement	823,724	63,027									886,751	0.44%
Curriculum Development	28,207	2,158				6,960					37,325	0.02%
Developmentally Delayed	892,398	382,257									1,274,655	0.63%
Dropout Prevention	398,573	170,569			2,800	22,690					594,632	0.29%
Dual Enrollment			4,998								4,998	0.00%
Early Childhood Programs	122,426	35,327			315	3,279		503			161,850	0.08%
Early Reading Intervention	538,050	94,814									632,864	0.31%
Elementary Summer Remedial	323,375	24,738				7,106					355,219	0.17%
English and Language Arts	6,119,902	2,565,919			1,399	42,700					8,729,920	4.29%
English As A Second Language	530,605	230,864	20,000		1,000	9,576					792,045	0.39%
Family and Consumer Science-Family Focus	430,933	217,194				28,346					676,473	0.33%
Family and Consumer Science-Occupational	103,913	48,782				12,678					165,373	0.08%
Fine Arts	176,926	65,738	530								243,194	0.12%
Fiscal Services	219,585	3,844,082					10,000		3,191,565		7,265,232	3.57%
Foreign Languages	1,649,467	632,016				259		299			2,282,041	1.12%
Gifted and Talented	1,312,828	563,557	9,450		2,034	115,868	181,993	1,955			2,187,685	1.07%
Guidance Services	4,177,637	1,845,316		2,100		2,182					6,027,235	2.96%
Hard of Hearing	680,468	264,805									945,273	0.46%
Health and PE	3,640,736	1,638,378			1,000	31,764		3,730			5,315,608	2.61%
Health Occupations	121,788	54,207				5,289					181,284	0.09%
Homebound	340,358	52,728			182	3,108					396,376	0.19%
Human Resources	399,762	105,796	2,568,350								3,073,908	1.51%
Intellectually Disabled - Mild ID	1,095,665	517,273									1,612,938	0.79%
Intellectually Disabled - Moderate ID	1,381,772	586,721									1,968,493	0.97%
International Bacc - High School	67,668	25,011				86,936					179,615	0.09%
Law and Public Safety	21,828	1,670									23,498	0.01%
Library Media Services	2,212,121	864,481			4,000	337,433		31,051			3,449,086	1.69%
Marketing	210,037	84,805				6,462					301,304	0.15%
Math	6,885,709	2,774,776			1,500	49,028					9,711,013	4.77%
Middle School Summer Remedial	56,114	4,293									60,407	0.03%
Music - Band	552,125	247,799			200			47,948			848,072	0.42%
Music - Choral	1,384,787	559,367	15,387					9,893			1,969,434	0.97%
Orthopedically Impaired	18,894	12,746									31,640	0.02%
Other Programs	286,369	108,213			2,212	3,166		181			400,141	0.20%
Performance Learning Center	379,396	166,075			315	3,110		136			549,032	0.27%
Reading	1,377,914	544,630									1,922,544	0.94%
Regular Programs	30,245,820	11,901,545	36,062		142,177	1,292,618		49,450			43,667,672	21.44%
Research, Planning, and Evaluation	24,877	1,903				67,109					93,889	0.05%
Reserve for Fall Membership Adj					6,615	232,186		34,380			273,181	0.13%
Safe Schools						3,850					3,850	0.00%
School Social Work	635,975	267,077			4,934	2,936	19,257				930,179	0.46%
Science	4,197,420	1,727,528	3,500	5,060	4,436	36,938					5,974,882	2.93%
Seriously Emotionally Disturbed	20,510	5,438									25,948	0.01%
Severely and Prof Handicapped-Multiple Disability	411,065	202,434									613,499	0.30%
Social Sciences	4,216,916	1,749,257			1,000	31,950					5,999,123	2.95%
SOL Remediation Elementary	102,040	7,806				9,633					119,479	0.06%
SOL Remediation Secondary	121,462	9,292									130,754	0.06%
Special - General Curriculum	8,204,733	3,572,873	3,064,376		32,845	44,967		7,000			14,926,794	7.33%
Specific Learning Disability	314,965	116,263									431,228	0.21%
Speech or Language Impaired	825,256	309,806									1,135,062	0.56%
Student Services	397,939	169,418	14,074		1,388	630		70			583,519	0.29%
Substitute Personnel	83,029	6,352									89,381	0.04%
Summer Programs	80,607	6,167				20,073					106,847	0.05%
Teacher Support	80,416	6,152	133,850		41,720	41,500					303,638	0.15%
Trade and Industrial	96,556	37,255				29,614					163,425	0.08%
Truancy						2,100					2,100	0.00%
Unassigned	62,327	4,768									67,095	0.03%

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY18

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
Visually Handicapped	128,027	33,938									161,965	0.08%
Vocational Programs	167,619	95,046			107,450	1,291	1,151,029	128,439			1,650,874	0.81%
TOTAL INSTRUCTION	94,084,155	42,146,223	6,637,158	7,160	412,022	2,801,700	1,362,279	323,435	3,191,565		150,965,697	74.13%
Administration, Attendance & Health Programs:												
Attendance	258,123	167,835									425,958	0.21%
Board Services	88,649	6,782			49,264						144,695	0.07%
Career Academies			47,330								47,330	0.02%
City Partnerships	64,587	30,468									95,055	0.05%
Dropout Prevention	333,683	137,743									471,426	0.23%
Executive Admin Services	811,266	274,164	100,500		21,484	15,280					1,222,694	0.60%
Fiscal Services	632,109	360,925	357,679		2,170	8,383					1,361,266	0.67%
Health Services	1,731,127	649,245			50	29,240		9,004			2,418,666	1.19%
Human Resources	537,813	244,454	38,200		9,199	6,677					836,343	0.41%
Psychological Services	856,928	317,556	19,800		10,527	19,587					1,224,398	0.60%
Public Information Services	330,598	154,133	11,166		1,750	14,428					512,075	0.25%
Reprographics	378,833	164,055	15,674		194	29,309					588,065	0.29%
Research, Planning, and Eval	325,745	124,922	3,100		391	5,682					459,840	0.23%
Special - General Curriculum	351,695	165,716	114,926								632,337	0.31%
Staff Support	140,255	61,955									202,210	0.10%
Teacher Support	54,321	16,982									71,303	0.04%
Unassigned	62,327	4,768									67,095	0.03%
TOTAL ADMINISTRATION, ATTENDANCE & HEALTH	6,443,033	2,630,163	708,375		95,029	128,586		9,004			10,780,756	5.29%
Pupil Transportation Programs:												
Special - General Curriculum	911,820	105,896	6,000								1,023,716	0.50%
Staff Support			6,300								6,300	0.00%
Trans.-Maintenance Services	437,068	174,367				2,307,812					2,919,247	1.43%
Trans.-Management & Direction	546,677	221,791	15,000		140,325	6,832			3,500		934,125	0.46%
Trans.-Vehicle Operation Services	3,611,996	1,554,407				14,000					5,180,403	2.54%
TOTAL PUPIL TRANSPORTATION	5,507,561	2,056,461	27,300		140,325	2,328,644			3,500		10,063,791	4.94%
Operations & Maintenance Programs:												
Art						504					504	0.00%
At-Risk-4-Year Old Program					45,426						45,426	0.02%
Business Education			3,500			1,712					5,212	0.00%
Early Childhood Programs					167						167	0.00%
Family and Consumer Science-Family Focus			3,779			2,100					5,879	0.00%
Family and Consumer Science-Occupational			3,850			2,711					6,561	0.00%
Fiscal Services		19,601	145,746		3,277,011						3,442,358	1.69%
Gifted and Talented					805	37					842	0.00%
Health and PE						700					700	0.00%
Health Services			4,100			17,212					21,312	0.01%
Homebound					209						209	0.00%
Human Resources			1,400								1,400	0.00%
Library Media Services						2,139					2,139	0.00%
Marketing						1,936					1,936	0.00%
Music - Band						39,992					39,992	0.02%
O&M-Building Services	1,448,450	570,155	6,612,922		3,509,651	473,553					12,614,731	6.19%
O&M-Management&Direction	192,258	79,737				175,026		21,000			468,021	0.23%
O&M-Security Services	901,755	449,577	84,500								1,435,832	0.71%
Other Programs					60	296					356	0.00%
Performance Learning Center					45						45	0.00%
Public Information Services			20,863		62,807						83,670	0.04%
Regular Programs			804		23,245	9,453					33,502	0.02%
Reprographics			14,105		70,818	1,400					86,323	0.04%
Reserve for Fall Membership Adj					11,172	138					11,310	0.01%
Safe Schools			774,234			15,280		7,119			796,633	0.39%
Science						7,500					7,500	0.00%
Trade and Industrial			560			1,424					1,984	0.00%
TOTAL OPERATIONS & MAINTENANCE	2,542,463	1,119,070	7,670,363		7,001,416	753,113		28,119			19,114,544	9.39%

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY18

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
Technology Programs:												
Art						2,544					2,544	0.00%
At-Risk-4-Year Old Program						1,750		8,820			10,570	0.01%
Career Academies						750					750	0.00%
Curriculum Development						68,810					68,810	0.03%
Dropout Prevention						350					350	0.00%
English as a Second Language						350					350	0.00%
Fiscal Services		35,000	685		253,974						289,659	0.14%
Gifted and Talented						105					105	0.00%
Guidance Services						91,355					91,355	0.04%
Health and PE						2,800					2,800	0.00%
Homebound					11,823	950					12,773	0.01%
Human Resources						12,450					12,450	0.01%
Library Media Services						154,800		7,000			161,800	0.08%
O&M-Building Services					512,397						512,397	0.25%
O&M-Management&Direction						10,940					10,940	0.01%
Performance Learning Center					3,360						3,360	0.00%
Public Information Services						10,812					10,812	0.01%
Regular Programs						252,546					252,546	0.12%
Research, Planning, and Eval						177,083		949			178,042	0.09%
Safe Schools					350	17,500					17,850	0.01%
Special - General Curriculum						191,684					191,684	0.09%
Staff Support			21,000			17,000					38,000	0.02%
Student Services					350						350	0.00%
Tech.-Classroom Instruction	440,397	203,439									643,836	0.32%
Tech.-Instructional Support	2,922,492	1,288,901			279,635	136,500		1,650,240			6,277,768	3.08%
Tech.-Management & Direction	184,804	65,204	633,289		16,500	522,495					1,422,292	0.70%
Technology Education	1,148,860	416,388	2,940			37,562					1,605,750	0.79%
Trade and Industrial			1,400			140					1,540	0.00%
Trans.-Management & Direction						36,452					36,452	0.02%
Vocational Programs						67,230		99,052			166,282	0.08%
TOTAL TECHNOLOGY	4,696,553	2,008,932	659,314		1,078,389	1,814,968		1,766,061			12,024,217	5.90%
Fund Transfers:												
C-PEG TV Subsidy										434,102	434,102	0.21%
Student Activity Subsidy										277,000	277,000	0.14%
TOTAL FUND TRANSFERS										711,102	711,102	0.35%
TOTAL EXPENDITURES	\$113,273,765	\$49,960,849	\$15,702,510	\$7,160	\$8,727,181	\$7,827,011	\$1,362,279	\$2,126,619	\$3,195,065	\$711,102	\$203,660,107	100.00%

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
Instructional Programs:												
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						5,500					5,500	0.00%
School Social Work	634,043	233,153			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%

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
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	1,844	1,081,926	40,627			1,464,186	0.73%
TOTAL INSTRUCTION	93,202,286	39,439,477	6,527,226	10,229	395,395	3,652,262	1,278,157	323,780	3,118,358		147,947,170	73.81%
Administration, Attendance & Health Programs:												
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%
TOTAL ADMINISTRATION, ATTENDANCE & HEALTH	6,713,633	2,577,868	648,949		115,276	178,905		12,863			10,247,494	5.11%
Pupil Transportation Programs:												
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%
TOTAL PUPIL TRANSPORTATION	5,446,170	2,009,895	21,000		142,425	2,334,644			5,000		9,959,134	4.97%
Operations & Maintenance Programs:												
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%
TOTAL OPERATIONS & MAINTENANCE	2,531,051	1,094,227	7,708,474		7,141,807	859,533		40,170			19,375,262	9.67%

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
Technology Programs:												
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%
TOTAL TECHNOLOGY	4,722,397	1,914,495	640,174		1,102,922	2,022,328		1,797,939			12,200,255	6.09%
Fund Transfers:												
C-PEG TV Subsidy										434,102	434,102	0.22%
Student Activity Subsidy										287,000	287,000	0.14%
TOTAL FUND TRANSFERS										721,102	721,102	0.36%
TOTAL EXPENDITURES	\$112,615,537	\$47,035,962	\$15,545,823	\$10,229	\$8,897,825	\$9,047,672	\$1,278,157	\$2,174,752	\$3,123,358	\$721,102	\$200,450,417	100.00%

Note: Totals may not add due to rounding.

FUND 50 OPERATING BUDGET
LINE ITEM BUDGET
FISCAL 2017-2018

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2015-2016	FINAL APPROVED 2016-2017	SCHOOL BOARD'S APPROVED 2017-2018	% INCR (DECR)
	APPROVED 2016-2017	RECOMMENDED 2017-2018	INC. (DEC.)				
1 - 1114 Comp of Administrative Personnel	4.6	4.6	0.0	317,849	226,455	219,585	(3.03)
1 - 1121 Comp of Teachers	1,343.0	1,326.5	(16.5)	62,292,752	65,032,667	65,355,563	0.50
1 - 1122 Comp of Librarians	36.0	36.0	0.0	1,797,865	1,884,619	1,904,111	1.03
1 - 1123 Comp of Deans & Guidance Counselors	68.0	68.0	0.0	3,495,597	3,549,569	3,625,374	2.14
1 - 1124 Comp of Coordinators	5.0	5.0	0.0	248,782	363,923	371,199	2.00
1 - 1125 Comp of Directors / Curriculum Leaders	18.3	17.3	(1.0)	1,532,419	1,647,332	1,560,693	(5.26)
1 - 1126 Comp of Principals	32.0	32.0	0.0	2,489,343	2,687,784	2,725,501	1.40
1 - 1127 Comp of Assistant Principals	49.0	50.0	1.0	3,329,129	3,352,701	3,438,225	2.55
1 - 1128 Comp of Teachers - Summer Remedial				411,632	414,469	414,469	0.00
1 - 1129 Comp of ROTC Instructors	10.0	10.0	0.0	685,103	734,130	741,892	1.06
1 - 1134 Comp of Social Workers	9.0	9.0	0.0	513,753	533,149	529,132	(0.75)
1 - 1139 Comp of Instructional Support Personnel	73.0	71.0	(2.0)	3,745,416	4,420,400	4,516,518	2.17

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

- 1 – 1114 Comp of Administrative Personnel:** The decrease in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 1 – 1121 Comp of Teachers:** The net increase in this line item is based on the following: 16.5 secondary position reductions due to student enrollment adjustments; 4 of these positions are being reclassified as Academies of Hampton coaches (see 1-1139). This line item also includes a 2% salary increase +/- adjusted allocation based on FY17 actual costs as well as funds to make adjustments to the teacher salary scale. In addition, the Masters and Masters in Field lanes on the teacher scale have been consolidated into one Masters in Field lane.
- 1 – 1122 Comp of Librarians:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 1 – 1123 Comp of Deans and Guidance Counselors:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 1 – 1124 Comp of Coordinators:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 1 – 1125 Comp of Directors/Curriculum Leaders:** The net decrease in this line item is due to the reduction of 1 FTE for the Director of Early Childhood Education. The responsibilities for this program have been transferred to the Principal of Moton Early Childhood Center. This line item also includes a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 1 – 1126 Comp of Principals:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs. This line item also includes funds to begin addressing compression issues.
- 1 – 1127 Comp of Assistant Principals:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs. This line item also includes the addition of a position at Davis Middle School per the staffing formula. Also included are funds to begin addressing compression issues.
- 1 – 1129 Comp of ROTC Instructors:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 1 – 1134 Comp of Social Workers:** The net decrease in this line item is due to the adjusted allocation based on FY17 actual costs plus a 2% salary increase.
- 1 – 1139 Comp of Instructional Support Personnel:** The net increase in this line item is due to the reclassification of 4 teaching positions to Academies of Hampton Coaches (see 1-1121); the reduction of 4 Instructional Coaches and 1 Speech Language Pathologist due to position reconciliation; and the reduction of the Organizational Culture and Climate Coordinator position. The responsibilities for this position will be transferred to the Organizational Effectiveness Coordinator position. This line item also includes a 2% salary increase +/- adjusted allocation based on FY17 actual costs.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2015-2016	FINAL APPROVED 2016-2017	SCHOOL BOARD'S APPROVED 2017-2018	% INCR (DECR)
	APPROVED 2016-2017	RECOMMENDED 2017-2018	INC. (DEC.)				
1 - 1141 Comp of Instructional Assistants	154.0	154.0	0.0	2,915,563	3,081,135	3,129,528	1.57
1 - 1143 Comp of Technical Personnel	1.0	1.0	0.0	39,020	40,067	40,859	1.98
1 - 1148 Comp of Instructional Assistants - Summer Remedial				26,173	25,076	25,076	0.00
1 - 1150 Comp of Secretarial & Clerical	86.5	83.5	(3.0)	2,731,396	2,844,924	2,709,008	(4.78)
1 - 1320 Comp of Part-Time Teachers	8.5	8.5	0.0	512,690	496,972	562,079	13.10
1 - 1321 Comp of Homebound Instructors				244,206	292,000	265,990	(8.91)
1 - 1322 Comp of Temporary Teachers				355,826	386,790	427,616	10.56
1 - 1327 Comp of Part-Time Assistant Principals	0.5	0.5	0.0	-	30,000	47,124	57.08
1 - 1334 Comp of Part-Time Social Workers	0.5	0.5	0.0	26,774	31,939	32,583	2.02
1 - 1339 Comp of Part-Time Instructional Support Personnel	2.0	2.0	0.0	127,300	129,766	145,831	12.38
1 - 1342 Comp of Part-Time Instructional Assistants	48.0	49.5	1.5	1,063,861	1,190,099	1,214,565	2.06
1 - 1343 Comp of Part-Time Employees	1.5	1.5	0.0	83,264	102,414	104,464	2.00
1 - 1350 Comp of Part-Time Secretarial & Clerical	17.0	17.0	0.0	233,568	241,488	240,805	(0.28)
1 - 1398 Employee Bonus Payment				301,750	1,000	1,000	0.00
1 - 1399 Comp of Temporary Employees				1,113,175	1,063,677	1,321,211	24.21
1 - 1425 Comp of Part-Time Curriculum Developers				26,860	28,207	44,621	58.19

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

- 1 – 1141 Comp of Instructional Assistants:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 1 – 1143 Comp of Technical Personnel:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 1 – 1150 Comp of Secretarial & Clerical:** The net decrease in this line item is due to the reduction of 3 clerical positions, 2 from SAC and 1 from Moton Early Childhood Center. This line item also includes a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 1 – 1320 Comp of Part-Time Teachers:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 1 – 1322 Comp of Temporary Teachers:** The net increase in this line is due to an increase in the middle school remediation budget. In addition, there was a decrease in the teacher mentor budget due to the transfer of these costs to the Reimbursable Projects Fund where under an available grant.
- 1 – 1327 Comp of Part-Time Assistant Principal:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 1 – 1342 Comp of Part-Time Instructional Assistants:** The increase in this line item is due to the addition of 3 (1.5 FTE) Instructional Assistants due to the number of projected FY18 Kindergarten classes +/- adjusted allocation based on FY17 actual costs. This line also includes a 2% salary increase.
- 1 – 1343 Comp of Part-Time Employees:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 1 – 1350 Comp of Part-Time Secretarial & Clerical:** The net decrease in this line item is due to the adjusted allocation based on FY17 actual costs plus a 2% salary increase.
- 1 – 1399 Comp of Temporary Personnel:** The increase in this line item is due the addition of temporary funds to assist the Early Childhood program during peak enrollment periods as well as temporary funds to assist the Academies of Hampton program. This line item also includes the addition of funds for the Twilight Program +/- adjusted allocation based on FY17 actual costs.
- 1 – 1425 Comp of Part-Time Curriculum Developers:** The increase in this line item is due to the addition of funds for curriculum writing and materials to support the Academies of Hampton.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2015-2016	FINAL APPROVED 2016-2017	SCHOOL BOARD'S APPROVED 2017-2018	% INCR (DECR)
	APPROVED 2016-2017	RECOMMENDED 2017-2018	INC. (DEC.)				
1 - 1514 Comp of Substitute Administrators				221,999	83,029	83,029	0.00
1 - 1521 Comp of Substitute Teachers				115,088	-	-	0.00
1 - 1550 Comp of Substitute Secretarial & Clerical				10,467	-	-	0.00
1 - 1900 Attrition				-	(1,713,494)	(1,713,494)	0.00
1 - 2100 FICA, Employer Contribution				6,431,614	7,129,975	7,197,438	0.95
1 - 2210 Virginia Retirement System (VRS)				11,392,412	14,216,698	15,906,860	11.89
1 - 2211 Virginia Retirement System Hybrid				1,572,724	-	-	0.00
1 - 2220 Hampton Employee Retirement System (HERS)				4,567,856	3,495,858	3,495,858	0.00
1 - 2300 Health Insurance Subsidy				11,702,257	12,551,728	13,653,900	8.78
1 - 2311 Dental Insurance Subsidy				2,412	-	-	0.00
1 - 2313 Vision Insurance Subsidy				163	-	-	0.00
1 - 2400 VRS Life Insurance Subsidy				1,022,643	1,180,957	1,187,339	0.54
1 - 2501 Income Protection Subsidy				30,263	47,904	53,504	11.69
1 - 2506 Health Savings Account				397,225	397,250	397,250	0.00
1 - 2600 Unemployment Insurance Employer Contribution				92,321	239,160	139,160	(41.81)
1 - 2830 Staff Development				66,195	68,883	102,700	49.09
1 - 2831 Unused Sick Leave				127,534	61,064	61,064	0.00
1 - 2832 Unused Vacation Leave				81,828	50,000	50,000	0.00
1 - 3145 Professional Services				3,185,389	2,750,818	2,777,079	0.95
1 - 3150 Due Process Hearings				7,242	40,520	40,520	0.00
1 - 3160 Concert Series				54,681	21,982	15,387	(30.00)
1 - 3320 Contracted Maintenance Agreements				-	1,296	907	(30.02)
1 - 3602 At-Risk Four-Year Old Program				629,809	629,809	629,809	0.00
1 - 3760 Virginia Living Museum Services				4,032	6,734	6,734	0.00
1 - 3770 Virginia Air and Space Center				5,615	5,938	5,938	0.00
1 - 3810 Tuition Paid Regional Programs - Spec Ed				2,672,308	3,032,581	3,023,856	(0.29)
1 - 3815 Tuition Paid Academic Programs				3,966	14,448	14,448	0.00
1 - 3822 Partnership Payments to City				5,430	23,100	23,100	0.00
1 - 4400 Internal Services				7,784	10,229	7,160	(30.00)
1 - 5401 Leases/Rental of Equipment				26,447	31,832	22,428	(29.54)
1 - 5402 Operating Leases - Rentals				60,000	62,500	62,500	0.00
1 - 5403 Commencement Costs				13,944	25,300	25,300	0.00
1 - 5500 Co-Curricular Activities				73,394	107,637	113,746	5.68
1 - 5501 Travel Expenses				19,301	2,260	23,582	943.45

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

- 1 – 2210 Virginia Retirement System (VRS):** The increase in this line item is based on a rate increase for professional employees from 15.77% to 17.55% as well as a salary increase of 2% +/- adjusted allocation based on FY17 actual costs.
- 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.
- 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 – 2600 Unemployment Insurance Employer Contribution:** The decrease in this line item is based on projected expenses for FY18.
- 1 – 2830 Staff Development:** The increase in this line item is due to the addition of funds to support the Academies of Hampton as well as other professional development.
- 1 – 3145 Professional Services:** The increase in this line item is due to the addition of funds to support the Academies of Hampton as well as increased costs for Interpreters.
- 1 – 3160 Concert Series:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 1 – 3320 Contracted Maintenance Agreements:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 1 – 3810 Tuition Paid Regional Programs – Spec Ed:** Funding in this line item is based on projected student enrollment and tuition costs for FY18 as per the proposed New Horizon's Regional Education Center (NHREC) FY18 budget and projected costs for South Eastern Cooperative Educational Program (SECEP).
- 1 – 4400 Internal Services:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 1 – 5401 Leases/Rental of Equipment:** The decrease in this line item is due to the consolidation of copier leases.
- 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:** The increase in this line item is due to the addition of funds to support the Academies of Hampton.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2015-2016	FINAL APPROVED 2016-2017	SCHOOL BOARD'S APPROVED 2017-2018	% INCR (DECR)
	APPROVED 2016-2017	RECOMMENDED 2017-2018	INC. (DEC.)				
1 - 5504 Travel - Professional				23,798	40,000	41,100	2.75
1 - 5510 Mileage Reimbursement				64,562	80,846	83,296	3.03
1 - 5800 Community Services				21,354	26,000	26,000	0.00
1 - 5801 Accreditation Costs				-	2,520	2,520	0.00
1 - 5802 Dues and Association Memberships				16,400	16,500	11,550	(30.00)
1 - 6001 Office Supplies				79,933	100,343	70,599	(29.64)
1 - 6012 Textbooks				719,910	1,086,057	896,057	(17.49)
1 - 6013 Instructional Supplies				1,090,403	1,408,261	956,998	(32.04)
1 - 6016 Testing & Monitoring Supplies				229,523	252,973	252,973	0.00
1 - 6031 Library Books & Periodicals				351,886	437,925	306,547	(30.00)
1 - 6039 Other Instructional Costs - Remedial				29,345	53,509	37,456	(30.00)
1 - 6050 Other Expenses				301,900	313,194	281,600	(10.09)
1 - 7002 New Horizons - Contribution				19,257	19,257	19,257	0.00
1 - 7003 New Horizons - CTE				1,087,135	1,081,926	1,151,029	6.39
1 - 7004 New Horizons - Governor's School				131,434	166,974	181,993	8.99
1 - 7100 Youth Violence Prevention				10,000	10,000	10,000	0.00
1 - 8100 Capital Outlay - Replacement				127,502	269,873	285,700	5.86
1 - 8200 Capital Outlay - New				45,570	53,907	37,735	(30.00)

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

- 1 – 5802 Dues and Association Memberships:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 1 – 6001 Office Supplies:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 1 – 6012 Textbooks:** The reduction in this line item was due to the repurposing of \$90,000 to support the Twilight Program and professional development. In addition \$100,000 was reduced based on the extensive availability of curricular materials for teachers that reduce the reliance on textbooks as the primary learning resource.
- 1 – 6013 Instructional Supplies:** The decrease in this line item is primarily based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 1 – 6031 Library Books and Periodicals:** The decrease in this line item is primarily based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 1 – 6039 Other Instructional Costs - Remedial:** The decrease in this line item is primarily based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 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 FY18 as per the proposed New Horizons Regional Education Center (NHREC) budget.
- 1 – 7004 New Horizons – Governor's School:** Based on projected student enrollment and tuition costs for FY18 as per the proposed NHREC budget.
- 1 – 8100 Capital Outlay - Replacement:** The net increase in this line item is primarily based on the addition of capital funds to support the Academies of Hampton. In addition, a 30% reduction was taken to non-personnel line items exclusive of contracts and fixed costs.
- 1 – 8200 Capital Outlay - New:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2015-2016	FINAL APPROVED 2016-2017	SCHOOL BOARD'S APPROVED 2017-2018	% INCR (DECR)
	APPROVED 2016-2017	RECOMMENDED 2017-2018	INC. (DEC.)				
1 - 9919 Contingency - Sales Tax				(232,146)	150,000	150,000	0.00
1 - 9920 Contingency - Personnel				-	918,358	991,565	7.97
1 - 9923 Contingency - Medicaid Services				32,992	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	1,967.4	1,947.4	(20.0)	141,416,165	147,947,170	150,965,697	2.04

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018**

- 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 FY17-18 debt service for building construction.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2015-2016	FINAL APPROVED 2016-2017	SCHOOL BOARD'S APPROVED 2017-2018	% INCR (DECR)
	APPROVED 2016-2017	RECOMMENDED 2017-2018	INC. (DEC.)				
2 - 1111 Comp of Board Members	3.5	3.5	0.0	84,379	86,910	88,649	2.00
2 - 1112 Comp of Superintendent	1.0	1.0	0.0	200,208	206,255	210,518	2.07
2 - 1113 Comp of Deputy Superintendents	2.0	2.0	0.0	247,950	255,335	260,406	1.99
2 - 1114 Comp of Administrative Personnel	11.0	10.3	(0.7)	677,128	683,457	636,382	(6.89)
2 - 1124 Comp of Coordinators	4.0	4.0	0.0	262,520	267,956	274,554	2.46
2 - 1125 Comp of Directors	5.0	5.0	0.0	530,439	545,870	556,715	1.99
2 - 1131 Comp of Nurses	34.0	34.0	0.0	1,262,219	1,300,930	1,387,007	6.62
2 - 1132 Comp of Psychologists	8.0	8.0	0.0	468,305	491,128	495,397	0.87
2 - 1139 Comp of Other Professional Personnel	28.0	30.0	2.0	1,290,957	1,307,923	1,399,018	6.96
2 - 1143 Comp of Technical Personnel	6.0	6.0	0.0	226,867	237,563	242,312	2.00
2 - 1150 Comp of Secretarial & Clerical	29.0	29.0	0.0	944,572	977,108	983,042	0.61
2 - 1331 Comp of Nurses, Part-Time	0.5	0.5	0.0	19,101	19,652	20,045	2.00
2 - 1339 Comp of Other Professional Personnel - Part-Time	2.0	2.0	0.0	114,846	137,155	143,015	4.27
2 - 1343 Comp of Part-Time Employees	0.5	0.5	0.0	14,385	14,824	15,125	2.03

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

- 2 – 1111 **Comp of Board Members:**** The increase in this line item is due to a 2% salary increase.
- 2 – 1112 **Comp of Superintendent:**** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 2 – 1113 **Comp of Deputy Superintendents:**** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 2 – 1114 **Comp of Administrative Personnel:**** The net decrease in this line item is due to the reclassification of 70% of the Organizational Effectiveness Coordinator position to Title II +/- adjusted allocation based on FY17 actual costs plus a 2% salary increase.
- 2 – 1124 **Comp of Coordinators:**** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs. This line item also includes funds to begin addressing compression issues.
- 2 – 1125 **Comp of Directors:**** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 2 – 1131 **Comp of Nurses:**** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs. This line item also includes funds to begin addressing compression issues.
- 2 – 1132 **Comp of Psychologists:**** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 2 – 1139 **Comp of Other Professional Personnel:**** The increase in this line item is due to the addition of an In-School Suspension Assistant at Andrews as well as the reclassification of a Speech Language Pathologist to an Interpreter. This line item also includes a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 2 – 1143 **Comp of Technical Personnel:**** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 2 – 1150 **Comp of Secretarial & Clerical:**** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 2 – 1331 **Comp of Nurses, Part-Time:**** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 2 – 1339 **Comp of Other Professional Personnel – Part-Time:**** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 2 – 1343 **Comp of Part-Time Employees:**** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2015-2016	FINAL APPROVED 2016-2017	SCHOOL BOARD'S APPROVED 2017-2018	% INCR (DECR)
	APPROVED 2016-2017	RECOMMENDED 2017-2018	INC. (DEC.)				
2 - 1350 Comp of Part-Time Secretarial & Clerical	3.0	3.0	0.0	66,698	70,638	72,618	2.80
2 - 1399 Comp of Temporary Employees				59,354	57,539	119,866	108.32
2 - 1531 Comp of Substitute Nurses				43,814	53,390	53,390	0.00
2 - 2100 FICA, Employer Contribution				461,816	513,593	532,291	3.64
2 - 2210 Virginia Retirement System (VRS)				829,203	986,574	1,126,997	14.23
2 - 2211 Virginia Retirement System Hybrid				75,246	-	-	0.00
2 - 2300 Health Insurance Subsidy				798,658	863,152	995,296	15.31
2 - 2400 VRS Life Insurance Subsidy				71,698	81,954	84,123	2.65
2 - 2501 Income Protection Subsidy				1,651	2,293	2,695	0.00
2 - 2506 Health Savings Account				27,775	25,250	25,250	0.00
2 - 2831 Unused Sick Leave				19,759	15,000	15,000	0.00
2 - 2832 Unused Vacation Leave				53,350	15,496	15,496	0.00
2 - 2834 Employee Assistance Program				29,434	33,600	33,600	0.00
2 - 2900 Other Fixed Costs				37,233	40,956	50,956	24.42
2 - 3111 Contracted Testing				-	19,800	19,800	0.00
2 - 3112 Contracted Medical Expenses - Spec Ed				307,139	114,926	114,926	0.00
2 - 3113 Contracted Background Checks				1,000	1,000	1,000	0.00
2 - 3140 Consultant Services				-	31,950	31,950	0.00
2 - 3145 Professional Services				273,583	186,034	206,534	11.02
2 - 3320 Contracted Maintenance Agreement				923	-	-	0.00
2 - 3500 Contracted Printing Costs				7,929	22,392	15,674	(30.00)
2 - 3610 Advertisements				5,085	7,500	5,250	(30.00)
2 - 3612 Public Relations				6,003	15,951	58,496	266.72
2 - 3821 Payment to City for Purchasing				248,771	249,396	254,745	2.14
2 - 5501 Travel Expenses				13,178	16,055	11,238	(30.00)
2 - 5504 Travel Expenses - Professional				7,312	7,585	5,309	(30.01)
2 - 5505 Travel - School Board				14,060	19,264	19,264	0.00
2 - 5510 Mileage Reimbursement				14,558	12,191	12,191	0.00
2 - 5802 Membership & Association Dues				56,623	60,181	47,027	(21.86)

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

- 2 – 1350 Comp of Part-Time Secretarial/Clerical:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 2 – 1399 Comp of Temporary Employees:** The increase in this line item is to provide additional temporary funding to support seasonal workloads in various departments throughout the year.
- 2 – 2210 Virginia Retirement System (VRS):** The increase in this line item is based on a rate increase for professional employees from 15.77% to 17.55% as well as a salary increase of 2% +/- adjusted allocation based on FY17 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.
- 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 – 2900 Other Fixed Costs:** Funding was added to this line to cover employer funded annuity contributions.
- 2 – 3145 Professional Services:** Funding in this line was added to cover increased legal fees based on FY17 expenditure trends.
- 2 – 3500 Contracted Printing Costs:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 2 – 3610 Advertisements:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 2 – 3612 Public Relations:** The net increase in this line item is primarily based on the addition of funds to support the Academies of Hampton. In addition, a 30% reduction was taken to non-personnel line items exclusive of contracts and fixed costs.
- 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.
- 2 – 5501 Travel Expenses:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 2 – 5504 Travel Expenses - Professional:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 2 – 5802 Membership and Association Dues:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2015-2016	FINAL APPROVED 2016-2017	SCHOOL BOARD'S APPROVED 2017-2018	% INCR (DECR)
	APPROVED 2016-2017	RECOMMENDED 2017-2018	INC. (DEC.)				
2 - 6001 Office Supplies				(2,914)	23,922	16,745	(30.00)
2 - 6004 Medical Supplies				39,982	59,661	43,745	(26.68)
2 - 6011 Other Operating Supplies				2,886	6,232	4,362	(30.01)
2 - 6014 Books, Subscriptions & Microfilm				-	1,000	700	(30.00)
2 - 6040 Print Shop Supplies				(3,897)	35,638	24,947	(30.00)
2 - 6050 Other Expenses				59,581	52,452	38,087	(27.39)
2 - 8100 Capital Outlay - Replacement				49,580	12,863	9,004	(30.00)
2 - 8200 Capital Outlay - New				9,541	-	-	0.00
ADMINISTRATION / ATTENDANCE & HEALTH CATEGORY TOTAL	137.5	138.8	1.3	10,030,490	10,247,494	10,780,756	5.20

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018**

- 2 – 6001 Office Supplies:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 2 – 6004 Medical Supplies:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 2 – 6011 Other Operating Supplies:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 2 – 6014 Books, Subscriptions and Microfilm:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 2 – 6040 Print Shop Supplies:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 2 – 6050 Other Expenses:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 2 – 8100 Capital Outlay - Replacement:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2015-2016	FINAL APPROVED 2016-2017	SCHOOL BOARD'S APPROVED 2017-2018	% INCR (DECR)
	APPROVED 2016-2017	RECOMMENDED 2017-2018	INC. (DEC.)				
3 - 1114 Comp of Administrative Personnel	5.0	5.0	0.0	206,984	261,938	262,574	0.24
3 - 1125 Comp of Directors	1.0	1.0	0.0	81,881	101,750	84,048	(17.40)
3 - 1143 Comp of Technical Personnel	4.0	4.0	0.0	135,373	119,084	121,443	1.98
3 - 1150 Comp of Secretarial & Clerical	1.0	1.0	0.0	37,055	37,301	38,056	2.02
3 - 1165 Comp of Garage Employees	10.0	10.0	0.0	501,871	463,707	437,068	(5.74)
3 - 1170 Comp of Bus Drivers	161.0	161.0	0.0	3,073,468	2,568,852	2,780,703	8.25
3 - 1190 Comp of Bus Attendants	21.0	14.0	(7.0)	203,382	281,926	191,678	(32.01)
3 - 1343 Comp of Part-Time Employees	0.0	0.5	0.5	-	-	15,556	100.00
3 - 1370 Comp of Bus Drivers - Extra Runs				55,829	395,615	406,762	2.82
3 - 1371 Comp of Part-Time Bus Drivers	19.5	14.0	(5.5)	257,477	569,452	424,529	(25.45)
3 - 1394 Comp of Part-Time Bus Attendants	28.0	31.5	3.5	614,652	612,547	720,142	17.57
3 - 1399 Comp of Temporary Employees				1,029	25,000	25,000	0.00
3 - 2100 FICA, Employer Contribution				382,413	415,944	421,328	1.29
3 - 2210 Virginia Retirement System (VRS)				310,075	405,346	436,503	7.69
3 - 2210 Virginia Retirement System Hybrid				59,759	-	-	0.00
3 - 2300 Health Insurance Subsidy				928,862	1,110,083	1,117,372	0.66
3 - 2400 VRS Life Insurance Subsidy				38,161	45,995	48,763	6.02
3 - 2501 Income Protection Subsidy				2,722	3,563	3,531	0.00

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

- 3 – 1114 Comp of Administrative Personnel:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 3 – 1125 Comp of Directors:** The net decrease in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 3 – 1143 Comp of Technical Personnel:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 3 – 1150 Comp of Secretarial/Clerical:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 3 – 1165 Comp of Garage Employees:** The net decrease in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs. This line item also includes funds to begin addressing market compensation disparities.
- 3 – 1170 Comp of Bus Drivers:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY17 actual costs. This line item also includes funds to address market compensation disparities.
- 3 – 1190 Comp of Bus Attendants:** The net decrease in this line item is due to the reclassification of 7 FTE vacant positions to 3.5 FTE part time positions (see 3-1394) as well as a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 3 – 1343 Comp of Part-Time Employees:** The increase in this line item is due to the reclassification of a part-time bus driver position (see 3-1371) to a part-time dispatcher position as well as a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 3 – 1371 Comp of Part-Time Bus Drivers:** The net decrease in this line item is due to the reduction of 10 positions (5 FTE's) as well as the reclassification of a part-time bus driver position to a part-time dispatcher position (see 3-1343). This line item also includes a 2% salary increase +/- adjusted allocation based on FY17 actual costs, as well as funds to address market compensation disparities.
- 3 – 1394 Comp of Part-Time Bus Attendants:** The increase in this line item is due to the reclassification of 7 FTE vacant positions (see 3-1190) to 3.5 FTE part time positions as well as a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 3 – 2210 Virginia Retirement System (VRS):** The increase in this line item is based on a rate increase for professional employees from 15.77% to 17.55% as well as a salary increase of 2% +/- adjusted allocation based on FY17 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.
- 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 2017-2018

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2015-2016	FINAL APPROVED 2016-2017	SCHOOL BOARD'S APPROVED 2017-2018	% INCR (DECR)
	APPROVED 2016-2017	RECOMMENDED 2017-2018	INC. (DEC.)				
3 - 2506 Health Savings Account				26,775	26,000	26,000	2.00
3 - 2830 Staff Development				7,783	9,000	6,300	(30.00)
3 - 2831 Unused Sick Leave				5,230	1,453	1,453	0.00
3 - 2832 Unused Vacation Leave				9,970	1,511	1,511	0.00
3 - 3145 Professional Services				10,477	15,000	15,000	0.00
3 - 3410 Transportation by Public Carrier				10,861	3,000	3,000	0.00
3 - 3420 Transportation by Contracted Carrier				68,821	3,000	3,000	0.00
3 - 5204 Cell Phone Service				13,297	15,600	13,500	(13.46)
3 - 5401 Leases/Rental of Equipment				3,225	3,225	3,225	0.00
3 - 5402 Leases/Rental of Buildings				109,391	123,600	123,600	0.00
3 - 5510 Mileage Reimbursement				197	-	-	0.00
3 - 6001 Office Supplies				9,309	6,832	6,832	0.00
3 - 6008 Vehicle & Powered Equipment Fuels				877,173	1,445,334	1,445,334	0.00
3 - 6009 Vehicle & Powered Equipment Supplies				921,983	862,478	862,478	0.00
3 - 6050 Other Expenses				11,309	20,000	14,000	(30.00)
3 - 8100 Capital Outlay - Replacement				1,353	-	-	0.00
3 - 8200 Capital Outlay - New				41,960	-	-	0.00
3 - 8205 Capital Outlay - Land				711,525	-	-	0.00
3 - 9920 Contingency				-	5,000	3,500	(30.00)
TRANSPORTATION CATEGORY TOTAL	250.5	242.0	(8.5)	9,731,633	9,959,134	10,063,791	1.05

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

- 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:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 3 – 5204 Cell Phone Service:** This line item is based on actual expenses incurred for departmental cell phones.
- 3 – 6050 Other Expenses:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 3 – 9920 Contingency:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2015-2016	FINAL APPROVED 2016-2017	SCHOOL BOARD'S APPROVED 2017-2018	% INCR (DECR)
	APPROVED 2016-2017	RECOMMENDED 2017-2018	INC. (DEC.)				
4 - 1114 Comp of Administrative Personnel	4.0	4.0	0.0	244,511	250,052	240,653	(3.76)
4 - 1125 Comp of Directors	1.0	1.0	0.0	106,728	109,930	112,129	2.00
4 - 1150 Comp of Secretarial & Clerical	2.0	2.0	0.0	75,100	85,834	80,129	(6.65)
4 - 1160 Comp of Maintenance Employees	27.0	27.0	0.0	1,247,769	1,236,850	1,255,690	1.52
4 - 1192 Comp of School Security Officers	40.0	40.0	0.0	690,862	790,303	796,004	0.72
4 - 1360 Comp of Part Time Maintenance Employees	0.5	0.5	0.0	-	23,082	22,858	(0.97)
4 - 1392 Comp of Part-Time School Security Officers	0.0	0.0	0.0	9,194	-	-	0.00
4 - 1399 Comp of Temporary Employees				96	-	-	0.00
4 - 1592 Comp of Substitute Staff Aides				86,276	35,000	35,000	0.00
4 - 2100 FICA, Employer Contribution				172,758	193,625	194,498	0.45
4 - 2210 Virginia Retirement System (VRS)				265,599	285,649	294,604	3.13
4 - 2210 Virginia Retirement System Hybrid				21,723	-	-	0.00
4 - 2300 Health Insurance Subsidy				468,186	554,513	568,972	2.61
4 - 2400 VRS Life Insurance Subsidy				26,409	32,002	32,214	0.66
4 - 2501 Income Protection Subsidy				593	837	1,181	0.00
4 - 2506 Health Savings Account				6,500	8,000	8,000	2.00
4 - 2831 Unused Sick Leave				15,411	4,601	4,601	0.00
4 - 2832 Unused Vacation Leave				11,914	15,000	15,000	0.00
4 - 3100 Contracted OSHA Expenses				83,867	87,670	87,670	0.00
4 - 3120 Contracted Security Service				89,690	84,500	84,500	0.00
4 - 3122 Contracted Resource Officers				782,512	805,975	772,134	(4.20)
4 - 3145 Contracted Professional Services				18,294	23,936	20,863	(12.84)
4 - 3310 Contracted Building & Grounds Service				6,145,252	6,217,072	6,229,053	0.19
4 - 3320 Contracted Maintenance Agreements				156,160	179,403	169,095	(5.75)
4 - 3330 Contracted Repair Services				5,863	15,498	10,849	(30.00)
4 - 3823 Payment to City for Building Services				334,593	294,420	296,199	0.60

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

- 4 – 1114 Comp of Administrative Personnel:** The net decrease in this line item is based on a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 4 – 1125 Comp of Directors:** The increase in this line item is based on a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 4 – 1150 Comp of Secretarial & Clerical:** The net decrease in this line item is based on a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 4 – 1160 Comp of Maintenance Employees:** The increase in this line item is based on a 2% salary increase +/- adjusted allocation based on FY17 actual costs. This line item also includes funds to begin addressing market compensation disparities.
- 4 – 1192 Comp of School Security Officers:** The increase in this line item is based on a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 4 – 1360 Comp of Part-Time Maintenance Employees:** The net decrease in this line item is based on a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 4 – 2210 Virginia Retirement System (VRS):** The increase in this line item is based on a rate increase for professional employees from 15.77% to 17.55% as well as a salary increase of 2% +/- adjusted allocation based on FY17 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.
- 4 – 2501 Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan.
- 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 – 3330 Contracted Repair Services:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 4 – 3823 Payment to City for Building Services:** This line item represents the rental and associated expenses of the Ruppert L. Sargent building.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2015-2016	FINAL APPROVED 2016-2017	SCHOOL BOARD'S APPROVED 2017-2018	% INCR (DECR)
	APPROVED 2016-2017	RECOMMENDED 2017-2018	INC. (DEC.)				
4 - 5100 Natural Gas				106,814	323,448	323,448	0.00
4 - 5101 Electrical Services				2,586,762	2,847,481	2,847,481	0.00
4 - 5103 Water & Sewer Services				333,585	347,811	347,811	0.00
4 - 5201 Postage Services				103,499	137,009	95,906	(30.00)
4 - 5204 Cell Phone Service				19,050	16,400	20,444	24.66
4 - 5300 Self Insurance				2,954,042	3,268,734	3,237,011	(0.97)
4 - 5401 Leases/Rental of Equipment				132,234	160,924	89,315	(44.50)
4 - 5402 Leases/Rental of Building				1,745	-	-	0.00
4 - 5606 WHRO - Capital				39,762	40,000	40,000	0.00
4 - 6001 Office Supplies				6,349	5,087	3,561	(30.00)
4 - 6007 Maintenance Supplies				386,230	510,653	457,457	(10.42)
4 - 6010 OSHA Supplies				37,289	50,051	35,036	(30.00)
4 - 6017 Repair Parts & Supplies				88,824	116,257	81,380	(30.00)
4 - 6050 Other Expenses				144,831	177,485	175,679	(1.02)
4 - 8100 Capital Outlay - Replacement				119,763	40,170	28,119	(30.00)
4 - 8200 Capital Outlay - New				8,788	-	-	0.00
OPERATION AND MAINTENANCE CATEGORY TOTAL	74.5	74.5	0.0	18,135,428	19,375,262	19,114,544	(1.35)

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

- 4 – 5201** **Postage Services:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 4 – 5204** **Cell Phone Service:** The increase in this line item is based on actual spending trends.
- 4 – 5300** **Self-Insurance:** The decrease in this line item reflects the estimated costs for FY18 as determined by the City's Risk Management Office.
- 4 – 5401** **Leases/Rental of Equipment:** The decrease in this line item is due to centralizing district wide postage services.
- 4 – 6001** **Office Supplies:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 4 – 6007** **Maintenance Supplies:** The decrease in this line item is primarily based on a reduction to non-personnel line items exclusive of contracts and fixed costs.
- 4 – 6010** **OSHA Supplies:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 4 – 6017** **Repair Parts and Supplies:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 4 – 8100** **Capital Outlay - Replacement:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2015-2016	FINAL APPROVED 2016-2017	SCHOOL BOARD'S APPROVED 2017-2018	% INCR (DECR)
	APPROVED 2016-2017	RECOMMENDED 2017-2018	INC. (DEC.)				
7 - 9300 Student Athletic Subsidy (Fund 94)				287,000	287,000	277,000	(3.48)
7 - 9940 PEG TV Subsidy (Fund 60)				434,102	434,102	434,102	0.00
FUND TRANSFERS							
CATEGORY TOTAL				721,102	721,102	711,102	(1.39)

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018**

- 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 2017-2018

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2015-2016	FINAL APPROVED 2016-2017	SCHOOL BOARD'S APPROVED 2017-2018	% INCR (DECR)
	APPROVED 2016-2017	RECOMMENDED 2017-2018	INC. (DEC.)				
9 - 1121 Comp of Teachers	27.0	27.0	0.0	1,354,313	1,389,174	1,374,327	(1.07)
9 - 1125 Comp of Directors/Curriculum Leaders	1.0	1.0	0.0	131,979	135,911	138,611	1.99
9 - 1139 Comp of Other Professional Personnel	2.0	2.0	0.0	137,853	141,989	144,828	2.00
9 - 1143 Comp of Other Technical Personnel	50.0	49.0	(1.0)	2,452,010	2,659,859	2,634,444	(0.96)
9 - 1150 Comp of Secretarial and Clerical	9.0	9.0	0.0	336,161	327,658	334,241	2.01
9 - 1320 Comp of Part Time Teachers	1.0	1.0	0.0	65,829	67,804	70,102	3.39
9 - 1322 Comp of Temporary Teachers				5,803	-	-	0.00
9 - 1343 Comp of Part Time Employees	0.0	0.0	0.0	51,372	-	-	0.00
9 - 2100 FICA, Employer Contribution				319,823	361,263	359,286	(0.55)
9 - 2210 Virginia Retirement System (VRS)				620,315	732,536	809,017	10.44
9 - 2211 Virginia Retirement System Hybrid				39,822	-	-	0.00
9 - 2300 Health Insurance Subsidy				639,498	674,295	722,417	7.14
9 - 2400 VRS Life Insurance Subsidy				52,019	60,851	60,388	(0.76)
9 - 2501 Income Protection Subsidy				837	1,050	1,324	26.06
9 - 2506 Health Savings Account				20,350	21,500	21,500	0.00
9 - 2830 Professional Development				20,506	28,000	21,000	(25.00)
9 - 2831 Unused Sick Leave				7,476	10,000	10,000	0.00
9 - 2832 Unused Vacation Leave				7,277	25,000	25,000	0.00
9 - 3145 Professional Services				802,768	633,289	633,289	0.00
9 - 3320 Contracted Maintenance Agreements				3,839	-	-	0.00
9 - 3330 Contracted Repair Service				917	6,200	4,340	(30.00)
9 - 3820 Data Processing Payments to City				685	685	685	0.00
9 - 5200 Telephone Service				228,025	94,219	145,219	54.13
9 - 5204 Cell Phone Service				3,272	1,944	-	(100.00)
9 - 5205 Communication Technology				374,730	559,664	574,061	2.57
9 - 5401 Leases/Rental of Equipment				415,290	430,595	342,609	(20.43)

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

- 9 – 1121 Comp of Teachers:** The net decrease in this line item is based on a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 9 – 1125 Comp of Directors/Curriculum Leaders:** The increase in this line item is based on a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 9 – 1139 Comp of Other Professional Personnel:** The increase in this line item is based on a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 9 – 1143 Comp of Other Technical Personnel:** The net decrease in this line item is due to the reduction of a vacant School Technology Specialist position as well as a 2% salary increase +/- adjusted allocation based on FY17 actual costs. This line item also includes funds to begin addressing market compensation disparities.
- 9 – 1150 Comp of Secretarial & Clerical:** The increase in this line item is based on a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 9 – 1320 Comp of Part-Time Teachers:** The increase in this line item is based on a 2% salary increase +/- adjusted allocation based on FY17 actual costs.
- 9 – 2210 Virginia Retirement System (VRS):** The increase in this line item is based on a rate increase for professional employees from 15.77% to 17.55% as well as a salary increase of 2% +/- adjusted allocation based on FY17 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.
- 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 – 2830 Professional Development:** The decrease in this line item is primarily based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 9 – 3330 Contracted Repair Service:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 9 – 5200 Telephone Service:** The increase in this line item is based on a 20% phase out of voice services through the E-Rate program.
- 9 – 5204 Cell Phone Service:** The decrease in this line item is based on actual spending trends.
- 9 – 5401 Leases/Rental of Equipment:** The decrease in this line item is due to the consolidation of copier leases.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2015-2016	FINAL APPROVED 2016-2017	SCHOOL BOARD'S APPROVED 2017-2018	% INCR (DECR)
	APPROVED 2016-2017	RECOMMENDED 2017-2018	INC. (DEC.)				
9 - 5510 Mileage Reimbursement				3,314	5,000	5,000	0.00
9 - 5604 Contribution - WHRO				11,500	11,500	11,500	0.00
9 - 6001 Office Supplies				3,060	5,750	4,025	(30.00)
9 - 6013 Instructional Supplies				73,176	34,300	24,010	(30.00)
9 - 6016 Testing and Monitoring Supplies				5,900	16,180	16,180	0.00
9 - 6017 Repair Parts and Supplies				117,227	196,946	137,862	(30.00)
9 - 6031 Library Books and Periodicals				101,340	20,000	14,000	(30.00)
9 - 6047 Technology - Software/On-Line Content				1,746,566	1,733,127	1,607,674	(7.24)
9 - 6049 Data Processing Supplies				722	1,630	1,141	(30.00)
9 - 6050 Other Expenses				40,103	14,395	10,076	(30.00)
9 - 8000 Equipment - Instructional				1,786,497	1,632,480	1,650,240	1.09
9 - 8100 Capital Outlay - Replacement				189,724	54,582	38,207	(30.00)
9 - 8200 Capital Outlay - New				148,887	110,877	77,614	(30.00)
TECHNOLOGY CATEGORY TOTAL	90.0	89.0	(1.0)	12,320,786	12,200,255	12,024,217	(1.44)
ALL CATEGORIES GRAND TOTALS	2,519.9	2,491.7	(28.2)	192,355,604	200,450,417	203,660,107	1.60

Note: Totals may not add due to rounding

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2017-2018

- 9 – 6001 Office Supplies:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 9 – 6013 Instructional Supplies:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 9 – 6017 Repair Parts and Supplies:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 9 – 6031 Library Books and Periodicals:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 9 – 6047 Technology Software/On-Line Content:** The decrease in this line item is primarily based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs. It also includes the cost of adding internet protection software.
- 9 – 6049 Data Processing Supplies:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 9 – 6050 Other Expenses:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 9 – 8000 Equipment - Instructional:** The increase in this line item is due to an increase in state funding for the Virginia Public School Authority (VPSA) and the required local match.
- 9 – 8100 Capital Outlay - Replacement:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.
- 9 – 8200 Capital Outlay - New:** The decrease in this line item is based on a 30% reduction to non-personnel line items exclusive of contracts and fixed costs.

**THIS PAGE INTENTIONALLY LEFT
BLANK**

OPERATING BUDGET

EXPENSES BY PROGRAM

2017 - 2018

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

504 EXPENSES

PERSONNEL

NONE

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	2,415	500	350

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

ART

PERSONNEL	FY17 Actual	FY18 Budget	Change
Teacher - Elementary	18.00	20.00	2.00
Teacher - Secondary	25.50	24.50	(1.00)
Total	43.50	44.50	1.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	1,158,851	1,217,171	1,407,176
MIDDLE	638,882	642,326	646,371
HIGH	1,010,171	1,042,249	1,051,448
ADMINISTRATION	153,094	118,925	69,554
GRAND TOTAL ART	2,960,998	3,020,671	3,174,549

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

AT RISK FOUR YEAR OLDS

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Secretary I	0.50	0.50	0.00
Administrative Secretary III	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
Total	56.50	56.50	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	3,672,898	3,837,094	3,698,437

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

ATHLETIC SUPPLEMENTS

PERSONNEL

NONE

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
HIGH	335,224	309,482	371,451
ADMINISTRATION	2,101	2,101	-
GRAND TOTAL ATHLETIC SUPPLEMENTS	337,325	311,583	371,451

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

ATHLETICS

PERSONNEL	FY17 Actual	FY18 Budget	Change
Athletic Director	4.00	4.00	0.00
Coordinator, Athletics	1.00	1.00	0.00
Total	5.00	5.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
HIGH	346,681	362,873	355,790
ADMINISTRATION	194,240	197,268	201,269
GRAND TOTAL ATHLETICS	540,921	560,141	557,059

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

ATTENDANCE

PERSONNEL	FY17 Actual	FY18 Budget	Change
In-School Suspension Assistant	0.00	10.00	10.00
Study Hall Monitor	0.00	1.00	1.00
Total	0.00	11.00	11.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	-	-	263,921
HIGH	-	-	162,037
GRAND TOTAL ATTENDANCE	-	-	425,958

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

BOARD SERVICES

PERSONNEL	FY17 Actual	FY18 Budget	Change
School Board	3.50	3.50	0.00
Total	3.50	3.50	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	133,943	142,825	144,695

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

CAREER ACADEMIES

PERSONNEL	FY17 Actual	FY18 Budget	Change
Academies of Hampton Coach	0.00	4.00	4.00
Director	0.00	1.00	1.00
Total	0.00	5.00	5.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
HIGH	-	-	545,355

OPERATING BUDGET EXPENSES BY PROGRAM **2017-2018**

CITY PARTNERSHIPS

PERSONNEL	FY17 Actual	FY18 Budget	Change
Out of School Time Coordinator	1.00	1.00	0.00
Total	1.00	1.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	77,648	157,819	157,549

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
2017-2018**

CO-CURRICULAR SUPPLEMENTS

PERSONNEL

NONE

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	56,397	57,767	76,089
MIDDLE	259,183	246,747	284,415
HIGH	473,193	455,562	473,990
ADMINISTRATION	38,926	25,863	52,257
GRAND TOTAL CO-CURRICULAR SUPPLEMENTS	827,699	785,939	886,751

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

COMPASS

PERSONNEL	FY17 Actual	FY18 Budget	Change
Career Coach	2.00	2.00	0.00
Total	2.00	2.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	124,509	157,246	-
ADMINISTRATION	58,521	-	-
GRAND TOTAL COMPASS	183,030	157,246	-

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

CAREER AND TECHNICAL EDUCATION - BUSINESS EDUCATION

PERSONNEL	FY17 Actual	FY18 Budget	Change
Teacher - Secondary	24.00	21.00	(3.00)
Total	24.00	21.00	(3.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	377,694	398,478	326,875
HIGH	1,168,045	1,218,704	1,158,587
ADMINISTRATION	89,003	89,478	74,421
GRAND TOTAL BUSINESS EDUCATION	1,634,742	1,706,660	1,559,883

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

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

PERSONNEL	FY17 Actual	FY18 Budget	Change
Teacher - Secondary	3.00	2.00	(1.00)
Total	3.00	2.00	(1.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	81,469	85,111	88,639
HIGH	80,496	145,845	87,356
ADMINISTRATION	6,479	7,500	5,289
GRAND TOTAL HEALTH OCCUPATIONS	168,444	238,456	181,284

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

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

PERSONNEL	FY17 Actual	FY18 Budget	Change
Teacher - Secondary	14.00	8.50	(5.50)
Total	14.00	8.50	(5.50)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	175,710	180,017	110,514
HIGH	636,190	806,942	537,613
ADMINISTRATION	27,404	47,798	34,225
GRAND TOTAL FAMILY FOCUS	839,304	1,034,757	682,352

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

CAREER AND TECHNICAL EDUCATION - FAMILY AND CONSUMER SCIENCE - OCCUPATIONAL

PERSONNEL	FY17 Actual	FY18 Budget	Change
Teacher - Secondary	0.00	2.00	2.00
Total	0.00	2.00	2.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
HIGH	205,951	-	152,695
ADMINISTRATION	11,081	26,473	19,239
GRAND TOTAL OCCUPATIONAL	217,032	26,473	171,934

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

CAREER AND TECHNICAL EDUCATION - JUNIOR RESERVE OFFICER TRAINING CORPS

PERSONNEL

NONE

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	58	-	-

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

CAREER AND TECHNICAL EDUCATION - LAW AND PUBLIC SAFETY

PERSONNEL	FY17 Actual	FY18 Budget	Change
Teacher - Secondary	0.00	0.50	0.50
Total	0.00	0.50	0.50

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
HIGH	-	-	23,498

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

CAREER AND TECHNICAL EDUCATION - MARKETING

PERSONNEL	FY17 Actual	FY18 Budget	Change
Teacher - Secondary	4.00	4.00	0.00
Total	4.00	4.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
HIGH	272,601	284,870	294,842
ADMINISTRATION	7,026	11,399	8,398
GRAND TOTAL MARKETING	279,627	296,269	303,240

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

CAREER AND TECHNICAL EDUCATION - TECHNOLOGY EDUCATION

PERSONNEL	FY17 Actual	FY18 Budget	Change
Teacher - Elementary	1.00	1.00	0.00
Teacher - Secondary	21.00	21.00	0.00
Total	22.00	22.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	68,789	71,470	62,547
MIDDLE	491,489	518,787	518,385
HIGH	927,673	970,100	984,316
ADMINISTRATION	65,967	50,926	40,502
GRAND TOTAL TECHNOLOGY EDUCATION	1,553,918	1,611,283	1,605,750

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

CAREER AND TECHNICAL EDUCATION - TRADE AND INDUSTRIAL

PERSONNEL	FY17 Actual	FY18 Budget	Change
Teacher - Secondary	2.00	2.00	0.00
Total	2.00	2.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
HIGH	124,369	128,726	133,811
ADMINISTRATION	6,824	52,969	33,138
GRAND TOTAL TRADE AND INDUSTRIAL	131,193	181,695	166,949

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

CAREER AND TECHNICAL EDUCATION - VOCATIONAL PROGRAMS

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Secretary III	1.00	0.50	(0.50)
Director	2.00	1.00	(1.00)
Total	3.00	1.50	(1.50)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	1,589,414	1,701,732	1,707,195

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

CURRICULUM DEVELOPMENT

PERSONNEL

NONE

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	131,697	138,608	106,135

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

DROPOUT PREVENTION

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Coordinator	1.00	0.00	(1.00)
Administrative Secretary I	0.00	1.00	1.00
Graduation Facilitator	0.00	4.00	4.00
Graduation Specialist	0.00	5.00	5.00
Teacher - G.E.D.	3.50	4.00	0.50
Total	4.50	14.00	9.50

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
HIGH	31,450	-	650,765
ADMINISTRATION	304,268	312,527	415,643
GRAND TOTAL DROPOUT PREVENTION	335,718	312,527	1,066,408

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

DUAL ENROLLMENT

PERSONNEL

NONE

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	1,901	4,998	4,998

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

EARLY CHILDHOOD PROGRAMS

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Secretary III	1.00	0.00	(1.00)
Library Assistant	0.50	0.50	0.00
Principal	1.00	1.00	0.00
Total	2.50	1.50	(1.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	142,876	147,600	162,017

Totals may not add due to rounding.

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

EARLY READING INTERVENTION

PERSONNEL	FY17 Actual	FY18 Budget	Change
Early Reading Intervention Assistant	14.50	14.50	0.00
Teacher Specialist	1.00	1.00	0.00
Total	15.50	15.50	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	365,355	502,544	632,864

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

ELEMENTARY SUMMER REMEDIAL

PERSONNEL

NONE

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	366,623	395,944	355,219

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

ENGLISH AND LANGUAGE ARTS

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Support Specialist	1.00	0.50	(0.50)
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	128.50	123.50	(5.00)
Teacher Specialist	2.00	3.00	1.00
Total	132.50	128.00	(4.50)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	4,378,203	4,693,835	4,793,769
HIGH	3,471,704	3,783,860	3,649,727
ADMINISTRATION	391,806	517,370	286,424
GRAND TOTAL ENGLISH AND LANGUAGE ARTS	8,241,713	8,995,065	8,729,920

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

ENGLISH AS A SECOND LANGUAGE

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Secretary III	1.00	0.50	(0.50)
Family Engagement Specialist	1.00	1.00	0.00
Teacher - Elementary	6.50	5.00	(1.50)
Teacher - Secondary	5.00	5.00	0.00
Total	13.50	11.50	(2.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	347,361	395,801	325,299
MIDDLE	128,153	178,353	204,548
HIGH	124,995	133,185	138,463
ADMINISTRATION	121,989	132,831	124,085
GRAND TOTAL ENGLISH AS A SECOND LANGUAGE	722,498	840,170	792,395

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

EXECUTIVE ADMINISTRATION SERVICES

PERSONNEL	FY17 Actual	FY18 Budget	Change
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
Total	8.00	8.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	1,255,227	1,222,796	1,222,694

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

FINE ARTS

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Secretary III	0.00	0.50	0.50
Curriculum Leader	1.00	1.00	0.00
Teacher Specialist	1.00	1.00	0.00
Total	2.00	2.50	0.50

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	277,752	253,422	243,194

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

FISCAL SERVICES

PERSONNEL	FY17 Actual	FY18 Budget	Change
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
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	1.00	1.00	0.00
School Accountant	0.00	4.60	4.60
Total	12.00	16.60	4.60

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	-	-	-
HIGH	-	-	281,342
ADMINISTRATION	11,945,777	12,787,764	12,788,275
GRAND TOTAL FISCAL SERVICES	11,945,777	12,787,764	13,069,617

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

FOREIGN LANGUAGES

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Secretary III	0.00	0.50	0.50
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	34.50	30.00	(4.50)
Total	35.50	31.50	(4.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	647,826	686,444	584,713
HIGH	1,558,605	1,774,474	1,697,328
GRAND TOTAL FOREIGN LANGUAGES	2,206,431	2,460,918	2,282,041

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

GIFTED AND TALENTED

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Secretary III	2.00	1.00	(1.00)
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
Total	25.00	24.00	(1.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	1,056,253	1,121,699	1,216,235
ADMINISTRATION	901,436	993,902	972,397
GRAND TOTAL GIFTED AND TALENTED	1,957,689	2,115,601	2,188,632

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

GRADUATION

PERSONNEL

NONE

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
HIGH	-	-	-

Note: The FY16 Actuals have been moved to Graduation/Dropout Prevention

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

GUIDANCE SERVICES

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Secretary II	12.00	12.00	0.00
Administrative Secretary III	1.00	1.00	0.00
Dean of Students	0.00	9.00	9.00
Director, School Counseling	1.00	1.00	0.00
Guidance Counselor - Elementary	17.50	17.50	0.00
Guidance Counselor - Secondary	38.00	38.00	0.00
School Counseling Coordinator	4.00	4.00	0.00
Total	73.50	82.50	9.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	1,110,392	1,195,963	1,251,259
MIDDLE	1,580,041	1,631,016	1,692,158
HIGH	1,992,609	2,048,167	2,882,712
ADMINISTRATION	285,883	376,674	292,461
GRAND TOTAL GUIDANCE SERVICES	4,968,925	5,251,820	6,118,590

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

HEALTH SERVICES

PERSONNEL	FY17 Actual	FY18 Budget	Change
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	2.00	2.00	0.00
School Nurse	31.50	31.50	0.00
Total	44.50	44.50	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	989,388	1,017,914	1,107,441
MIDDLE	462,066	486,314	525,026
HIGH	283,636	286,714	303,145
ADMINISTRATION	420,740	511,244	504,366
GRAND TOTAL HEALTH SERVICES	2,155,830	2,302,186	2,439,978

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

HEALTH AND PHYSICAL EDUCATION

PERSONNEL	FY17 Actual	FY18 Budget	Change
Curriculum Leader	1.00	1.00	0.00
Teacher - Elementary	18.00	18.00	0.00
Teacher - Secondary	59.50	56.50	(3.00)
Total	78.50	75.50	(3.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	1,159,403	1,212,759	1,238,558
MIDDLE	2,290,052	2,437,998	2,492,118
HIGH	1,435,922	1,572,794	1,446,874
ADMINISTRATION	155,984	158,947	141,558
GRAND TOTAL HEALTH AND PHYSICAL EDUCATION	5,041,361	5,382,498	5,319,108

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

HOMEBOUND

PERSONNEL	FY17 Actual	FY18 Budget	Change
Homebound Services Coordinator	1.00	1.00	0.00
Homebound Staff	0.50	0.50	0.00
Total	1.50	1.50	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	349,196	422,382	409,358

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

HUMAN RESOURCES

PERSONNEL	FY17 Actual	FY18 Budget	Change
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	0.00	(1.00)
Organizational Effectiveness Assistant	1.00	0.00	(1.00)
Organizational Effectiveness Coordinator	1.00	0.00	(1.00)
Total	12.00	9.00	(3.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	4,078,439	4,036,997	3,924,101

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

RESEARCH PLANNING AND EVALUATION

PERSONNEL	FY17 Actual	FY18 Budget	Change
Executive Director, Research and Planning	1.00	1.00	0.00
Division Director of Testing	1.00	1.00	0.00
Division Testing Support Specialist	1.00	0.00	(1.00)
Research & Evaluation Specialist	1.00	1.00	0.00
Testing Services Coordinator	1.00	2.00	1.00
	5.00	5.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	648,858	686,982	731,771

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

INTERNATIONAL BACCALAUREATE

PERSONNEL	FY17 Actual	FY18 Budget	Change
International Baccalaureate Coordinator	1.00	1.00	0.00
Total	1.00	1.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	185,780	187,044	179,615

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

LIBRARY MEDIA SERVICES

PERSONNEL	FY17 Actual	FY18 Budget	Change
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
Total	46.00	46.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	1,191,897	1,288,996	1,310,217
MIDDLE	771,746	817,549	812,630
HIGH	694,640	730,658	763,417
ADMINISTRATION	919,245	956,927	726,761
GRAND TOTAL LIBRARY MEDIA SERVICES	3,577,528	3,794,130	3,613,025

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

MATH

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Support Specialist	1.00	0.50	(0.50)
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	127.00	133.00	6.00
Teacher Specialist	3.00	3.00	0.00
Total	132.00	137.50	5.50

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	4,638,631	4,855,153	5,080,945
HIGH	3,537,147	3,616,833	4,053,609
ADMINISTRATION	843,362	535,792	576,459
GRAND TOTAL MATH	9,019,140	9,007,778	9,711,013

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

MIDDLE SCHOOL SUMMER REMEDIAL

PERSONNEL

NONE

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	157,528	144,549	60,407

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

MUSIC - BAND

PERSONNEL	FY17 Actual	FY18 Budget	Change
Teacher - Secondary	13.00	11.00	(2.00)
Total	13.00	11.00	(2.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	494,234	502,614	446,752
HIGH	361,272	374,093	353,172
ADMINISTRATION	114,435	127,218	88,140
GRAND TOTAL MUSIC - BAND	969,941	1,003,925	888,064

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

MUSIC - CHORAL

PERSONNEL	FY17 Actual	FY18 Budget	Change
Staff Accompaniest	1.00	1.00	0.00
Teacher - Elementary	18.00	17.00	(1.00)
Teacher - Secondary	9.00	9.00	0.00
Total	28.00	27.00	(1.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	1,201,771	1,254,835	1,218,182
MIDDLE	364,695	382,540	394,143
HIGH	261,855	268,508	267,726
ADMINISTRATION	63,683	77,274	89,383
GRAND TOTAL MUSIC - CHORAL	1,892,004	1,983,157	1,969,434

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

ON LINE COURSES

PERSONNEL

NONE

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
HIGH	6,247	-	-

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

OPERATIONS AND MAINTENANCE - BUILDING SERVICES

PERSONNEL	FY17 Actual	FY18 Budget	Change
Carpenter I	1.00	0.00	(1.00)
Carpenter II	0.00	1.00	1.00
Carpenter III	7.00	7.00	0.00
Carpenter Foreman	1.00	1.00	0.00
Electrician I	2.00	0.00	(2.00)
Electrician II	0.00	2.00	2.00
Electrician III	6.00	6.00	0.00
Electrician Apprentice	0.00	0.00	0.00
Electrician Foreman	1.00	1.00	0.00
Electronics Technician	2.00	2.00	0.00
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
Plumber Apprentice	1.00	0.00	(1.00)
Plumber II	1.00	1.00	0.00
Plumber III	2.00	3.00	1.00
Plumber Foreman	1.00	1.00	0.00
School Operations Compliance Coordinator	1.00	1.00	0.00
Total	30.50	30.50	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	920,947	1,081,865	902,458
MIDDLE	950,184	1,134,089	1,134,089
HIGH	814,838	978,624	978,624
ADMINISTRATION	9,650,367	9,911,974	10,111,957
GRAND TOTAL BUILDING SERVICES	12,336,336	13,106,552	13,127,128

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

OPERATIONS AND MAINTENANCE - MANAGEMENT AND DIRECTION

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Director, School Operations/Maintenance	1.00	1.00	0.00
School Operations Project Manager	1.00	1.00	0.00
Total	3.00	3.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	409,517	481,171	478,961

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

OPERATIONS AND MAINTENANCE - SECURITY

PERSONNEL	FY17 Actual	FY18 Budget	Change
Security Officer	39.00	39.00	0.00
Security Officer, Lead	1.00	1.00	0.00
Security Supervisor	1.00	1.00	0.00
Total	41.00	41.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	460,520	479,925	475,131
HIGH	601,117	607,671	624,345
ADMINISTRATION	279,921	333,150	336,356
GRAND TOTAL SECURITY	1,341,558	1,420,746	1,435,832

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

OTHER PROGRAMS

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Secretary II	1.00	0.00	(1.00)
Coordinator	1.00	0.00	(1.00)
Director, Alternative Learning and Adult Education	1.00	0.00	(1.00)
Lab Facilitator	1.00	0.00	(1.00)
Total	4.00	0.00	(4.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
HIGH	171,946	168,304	-
ADMINISTRATION	127,339	193,595	-
GRAND TOTAL OTHER PROGRAMS	299,285	361,899	-

Note: For FY18, this was combined with Regular Programs

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

PERFORMANCE LEARNING CENTER

PERSONNEL	FY17 Actual	FY18 Budget	Change
Academic Coordinator	1.00	0.00	(1.00)
Administrative Secretary I	1.00	0.00	(1.00)
Learning Facilitator	5.00	0.00	(5.00)
Total	7.00	0.00	(7.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	502,697	535,335	-

Note: For FY18, this was combined with Regular Programs

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

PSYCHOLOGICAL SERVICES

PERSONNEL	FY17 Actual	FY18 Budget	Change
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
Total	13.00	13.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	1,090,173	1,184,275	1,224,398

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

PUBLIC INFORMATION SERVICES

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Secretary II	1.00	1.00	0.00
Executive Director, Public Relations and Marketing	1.00	1.00	0.00
Messenger/Van Driver	1.00	1.00	0.00
Public Relations Specialist	2.00	2.00	0.00
Records Clerk	1.00	1.00	0.00
Records Specialist	1.00	1.00	0.00
	7.00	7.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	618,364	629,008	606,557

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

READING

PERSONNEL	FY17 Actual	FY18 Budget	Change
Teacher - Elementary	18.00	17.00	(1.00)
Teacher - Secondary	10.00	9.00	(1.00)
Total	28.00	26.00	(2.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	1,242,381	1,296,739	1,201,467
MIDDLE	438,571	493,590	479,226
HIGH	241,592	245,617	241,851
GRAND TOTAL READING	1,922,544	2,035,946	1,922,544

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

REGULAR PROGRAMS

PERSONNEL	FY17 Actual	FY18 Budget	Change
Academic Coordinator - Bridgeport Academy	0.00	1.00	1.00
Academic Coordinator - PLC	0.00	1.00	1.00
Administrative Secretary II	6.20	8.20	2.00
Administrative Secretary III	31.30	32.30	1.00
Assistant Principal	48.50	49.50	1.00
College and Career Coach	0.00	2.00	2.00
Dean of Students	9.00	0.00	(9.00)
Director, Alternative Learning	0.00	1.00	1.00
Educational Interpreter	1.00	0.00	(1.00)
Executive Director	2.30	2.30	0.00
Graduation Facilitators	4.00	0.00	(4.00)
Graduation Specialists	4.00	0.00	(4.00)
Grant Writer	0.50	0.50	0.00
In-School Suspension Assistant	10.00	0.00	(10.00)
Instructional Assistant - General Ed	32.50	34.00	1.50
Instructional Assistant - Lab Facilitator	0.00	1.00	1.00
Learning Facilitator	0.00	5.00	5.00
Office Assistant	14.50	14.50	0.00
Principal	30.00	30.00	0.00
School Accountant	4.60	0.00	(4.60)
School Finance Officer	7.00	7.00	0.00
Study Hall Monitor	1.00	0.00	(1.00)
Teacher - Elementary	412.00	410.00	(2.00)
Teacher - Other	10.00	10.00	0.00
Teacher - Secondary	0.00	13.00	13.00
Testing Specialist	4.00	4.00	0.00
Total	632.40	626.30	(6.10)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	28,124,550	29,018,366	29,919,412
MIDDLE	8,820,081	8,581,138	8,377,024
HIGH	5,210,470	5,609,593	4,896,081
ADMINISTRATION	1,854,881	1,185,714	1,714,137
GRAND TOTAL REGULAR PROGRAMS	44,009,982	44,394,811	44,906,654

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

REPROGRAPHICS

PERSONNEL	FY17 Actual	FY18 Budget	Change
Coordinator, Graphics	1.00	1.00	0.00
Coordinator, Records and Print 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
Total	8.50	8.50	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	607,657	710,988	674,388

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SAFE SCHOOLS

PERSONNEL

NONE

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	884,908	864,473	818,333

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SCHOOL SOCIAL WORK

PERSONNEL	FY17 Actual	FY18 Budget	Change
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
Total	10.50	10.50	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	839,010	895,582	930,179

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SCIENCE

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Support Specialist	1.00	0.50	(0.50)
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	83.50	79.00	(4.50)
Teacher Specialist	2.00	2.00	0.00
Total	87.50	82.50	(5.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	2,289,197	2,390,474	2,398,871
HIGH	3,103,859	3,265,894	3,102,368
ADMINISTRATION	430,502	540,803	481,143
GRAND TOTAL SCIENCE	5,823,558	6,197,171	5,982,382

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SOCIAL SCIENCES

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Support Specialist	1.00	0.50	(0.50)
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	82.00	80.50	(1.50)
Teacher Specialist	2.00	2.00	0.00
Total	86.00	84.00	(2.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	2,076,622	2,239,196	2,324,514
HIGH	2,958,170	3,204,162	3,310,880
ADMINISTRATION	382,710	396,494	363,729
GRAND TOTAL SOCIAL SCIENCES	5,417,502	5,839,852	5,999,123

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SOL ALGEBRA READINESS

PERSONNEL	FY17 Actual	FY18 Budget	Change
Teacher-Secondary	6.00	0.00	(6.00)
Total	6.00	0.00	(6.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	-	135,516	-
HIGH	-	294,406	-
GRAND TOTAL SOL ALGEBRA READINESS	-	429,922	-

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SOL REMEDIATION

PERSONNEL

NONE

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	130,954	123,607	119,479
MIDDLE	208,156	162,390	130,754
GRAND TOTAL SOL REMEDIATION	339,110	285,997	250,233

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SPECIAL EDUCATION - AUTISM

PERSONNEL	FY17 Actual	FY18 Budget	Change
Instructional Assistant	10.00	12.00	2.00
Total	10.00	12.00	2.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	50,143	52,471	58,338
MIDDLE	106,317	132,836	148,309
HIGH	106,213	112,107	144,803
GRAND TOTAL AUTISM	262,673	297,414	351,450

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SPECIAL EDUCATION - DEVELOPMENTALLY DELAYED

PERSONNEL	FY17 Actual	FY18 Budget	Change
Instructional Assistant	10.00	9.00	(1.00)
Teacher - Elementary	14.00	9.00	(5.00)
Teacher - Secondary	0.00	5.00	5.00
Total	24.00	23.00	(1.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	683,385	724,585	734,584
MIDDLE	190,133	200,860	208,877
ADMINISTRATION	252,380	267,664	331,194
GRAND TOTAL DEVELOPMENTALLY DELAYED	1,125,898	1,193,109	1,274,655

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SPECIAL EDUCATION - GENERAL CURRICULUM

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Behavior Specialist	1.00	1.00	0.00
Bus Attendant	49.00	45.50	(3.50)
Certified Occupational Therapist Asst	0.00	0.00	0.00
Director, Special Education	1.00	1.00	0.00
Graduation Facilitators	0.00	0.00	0.00
Instructional Assistant	58.00	58.00	0.00
Instructional Coach	8.00	8.00	0.00
Lead Therapist, PT/OT	1.00	1.00	0.00
Licensed Practical Nurse	1.00	1.00	0.00
Medicaid Specialist	1.00	1.00	0.00
Occupational Therapist	4.00	4.00	0.00
Physical Therapist	2.00	2.00	0.00
Special Education Coordinator	8.00	8.00	0.00
Teacher - Elementary	35.00	36.00	1.00
Teacher - Secondary	82.50	80.50	(2.00)
Total	252.50	248.00	(4.50)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	2,845,073	2,930,878	3,051,643
MIDDLE	3,400,857	3,565,949	3,564,131
HIGH	3,334,531	3,330,920	3,345,628
ADMINISTRATION	5,728,549	6,449,562	6,813,129
GRAND TOTAL GENERAL CURRICULUM	15,309,010	16,277,309	16,774,531

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SPECIAL EDUCATION - HEARING IMPAIRED

PERSONNEL	FY17 Actual	FY18 Budget	Change
Educational Interpreter	9.00	9.00	0.00
Hearing Impairment Specialist	3.00	3.00	0.00
Total	12.00	12.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	818,954	854,512	945,273

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SPECIAL EDUCATION - MILD INTELLECTUAL DISABILITY

PERSONNEL	FY17 Actual	FY18 Budget	Change
Instructional Assistant	18.00	19.00	1.00
Teacher - Elementary	5.00	6.00	1.00
Teacher - Secondary	8.00	8.00	0.00
Total	31.00	33.00	2.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	526,554	532,149	627,136
MIDDLE	506,250	550,795	424,774
HIGH	336,971	377,047	561,028
GRAND TOTAL MILD INTELLECTUAL DISABILITY	1,369,775	1,459,991	1,612,938

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SPECIAL EDUCATION - MODERATE INTELLECTUAL DISABILITY

PERSONNEL	FY17 Actual	FY18 Budget	Change
Instructional Assistant	18.00	17.00	(1.00)
Teacher - Elementary	5.00	5.00	0.00
Teacher - Secondary	14.00	16.00	2.00
Total	37.00	38.00	1.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	476,412	514,308	512,300
MIDDLE	669,631	703,088	700,205
HIGH	559,699	593,534	692,748
ADMINISTRATION	58,780	61,128	63,240
GRAND TOTAL MODERATE INTELLECTUAL DISABILITY	1,764,522	1,872,058	1,968,493

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SPECIAL EDUCATION - MULTIPLE DISABILITY

PERSONNEL	FY17 Actual	FY18 Budget	Change
Instructional Assistant	8.00	10.00	2.00
Teacher - Elementary	2.00	2.00	0.00
Teacher - Secondary	2.00	2.00	0.00
Total	12.00	14.00	2.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	244,064	272,807	269,050
MIDDLE	131,573	140,589	144,778
HIGH	174,323	212,991	199,671
GRAND TOTAL MULTIPLE DISABILITY	549,960	626,387	613,499

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SPECIAL EDUCATION - ORTHOPEDICALLY IMPAIRED

PERSONNEL	FY17 Actual	FY18 Budget	Change
Instructional Assistant	2.00	1.00	(1.00)
Total	2.00	1.00	(1.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	47,542	50,773	31,640

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SPECIAL EDUCATION - OTHER HEALTH IMPAIRED

PERSONNEL	FY17 Actual	FY18 Budget	Change
Instructional Assistant	2.00	0.00	(2.00)
Total	2.00	0.00	(2.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	26,981	28,364	-
HIGH	22,429	29,532	-
GRAND TOTAL OTHER HEALTH IMPAIRED	49,410	57,896	-

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SPECIAL EDUCATION - SERIOUSLY EMOTIONALLY DISABLED

PERSONNEL	FY17 Actual	FY18 Budget	Change
Instructional Assistant	1.00	1.00	0.00
Total	1.00	1.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	24,129	25,083	25,948

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SPECIAL EDUCATION - SPECIFIC LEARNING DISABILITY

PERSONNEL	FY17 Actual	FY18 Budget	Change
Instructional Leader	6.00	6.00	0.00
Total	6.00	6.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	133,637	140,257	-
HIGH	273,541	286,602	-
ADMINISTRATION	-	-	431,228
GRAND TOTAL SPECIFIC LEARNING DISABILITY	407,178	426,859	431,228

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SPECIAL EDUCATION - SPEECH OR LANGUAGE IMPAIRED

PERSONNEL	FY17 Actual	FY18 Budget	Change
Speech/Language Pathologist	17.00	13.00	(4.00)
Total	17.00	13.00	(4.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	1,178,418	1,403,158	1,135,062

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SPECIAL EDUCATION - VISUALLY IMPAIRED

PERSONNEL	FY17 Actual	FY18 Budget	Change
Orientation and Mobility Specialist	1.00	0.00	(1.00)
Visual Impairment Specialist	1.00	1.00	0.00
Total	2.00	1.00	(1.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	140,440	172,795	161,965

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

STAFF SUPPORT

PERSONNEL	FY17 Actual	FY18 Budget	Change
Educational Interpreter	0.00	2.00	2.00
Total	0.00	2.00	2.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ELEMENTARY	-	-	202,210
ADMINISTRATION	-	-	44,300
GRAND TOTAL STAFF SUPPORT	-	-	246,510

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

STUDENT SERVICES

PERSONNEL	FY17 Actual	FY18 Budget	Change
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
Total	7.00	7.00	0.00

	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	72,062	148,187	155,253
HIGH	71,664	74,956	77,600
ADMINISTRATION	342,035	338,739	351,016
GRAND TOTAL STUDENT SERVICES	485,761	561,882	583,869

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

SUMMER PROGRAMS

PERSONNEL

NONE

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	-	123	106,847
HIGH	-	60,284	-
ADMINISTRATION	54,245	-	-
GRAND TOTAL SUMMER PROGRAMS	54,245	60,407	106,847

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

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

TEACHER SUPPORT

PERSONNEL	FY17 Actual	FY18 Budget	Change
Organizational Effectiveness Assistant	0.00	1.00	1.00
Organizational Effectiveness Coordinator	0.00	0.30	0.30
Total	0.00	1.30	1.30

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	-	-	374,941

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

TECHNOLOGY - CLASSROOM INSTRUCTION

PERSONNEL	FY17 Actual	FY18 Budget	Change
Teacher - Curriculum Integration	6.00	6.00	0.00
Teacher Specialist	2.00	2.00	0.00
Total	8.00	8.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	632,978	649,251	643,836

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

TECHNOLOGY - INSTRUCTIONAL SUPPORT

PERSONNEL	FY17 Actual	FY18 Budget	Change
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	3.00	2.00	(1.00)
Information Systems Support Specialist, Sr.	0.00	1.00	1.00
MAC School Technology Specialist	1.00	0.00	(1.00)
Network Support Specialist I	1.00	1.00	0.00
Network Support Supervisor	1.00	1.00	0.00
Network System Administrator	1.00	1.00	0.00
Programmer Analyst II	2.00	2.00	0.00
Programmer Analyst, Filemaker	0.00	1.00	1.00
Programmer Analyst, Sr.	3.00	2.00	(1.00)
School Info Processing Specialist II	8.00	8.00	0.00
School Technology Specialist II	6.00	3.00	(3.00)
School Technology Specialist, Sr.	12.00	12.00	0.00
Senior System Administrator	1.00	1.00	0.00
System Engineer I	1.00	1.00	0.00
System Engineer II	1.00	1.00	0.00
Technical Analyst	1.00	1.00	0.00
Technology Repair Specialist II	1.00	0.00	(1.00)
Technology Repair Specialist, Sr.	3.00	3.00	0.00
Technology Support Manager	1.00	1.00	0.00
Technology Support Specialist I	1.00	5.00	4.00
Technology Support Specialist II	2.00	2.00	0.00
Technology Support Specialist, Sr.	2.00	2.00	0.00
Van Driver	1.00	1.00	0.00
Total	58.00	57.00	(1.00)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
MIDDLE	-	53,124	-
HIGH	413,704	408,000	421,023
ADMINISTRATION	5,984,365	5,801,523	5,856,745
GRAND TOTAL INSTRUCTIONAL SUPPORT	6,398,069	6,262,647	6,277,768

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

TECHNOLOGY - MANAGEMENT AND DIRECTION

PERSONNEL	FY17 Actual	FY18 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Director, Information Systems	1.00	1.00	0.00
Total	2.00	2.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	1,589,070	1,313,704	1,422,292

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

TRANSPORTATION - MAINTENANCE SERVICES

PERSONNEL	FY17 Actual	FY18 Budget	Change
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
Total	10.00	10.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	2,476,322	2,956,502	2,919,247

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

TRANSPORTATION - MANAGEMENT AND DIRECTION

PERSONNEL	FY17 Actual	FY18 Budget	Change
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	2.50	0.50
Transportation Supervisor	2.00	2.00	0.00
Transportation Supervisor of Safety, Training, & Recruiting	1.00	1.00	0.00
Total	11.00	11.50	0.50

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	1,551,732	952,277	970,577

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

TRANSPORTATION - MONITORING SERVICES

PERSONNEL	FY17 Actual	FY18 Budget	Change
Bus Attendant	0.00	0.00	0.00
Change	0.00	0.00	0.00

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	145,185	-	-

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
2017-2018**

TRANSPORTATION - VEHICLE OPERATION SERVICES

PERSONNEL	FY17 Actual	FY18 Budget	Change
Bus Driver	180.50	175.00	(5.50)
Total	180.50	175.00	(5.50)

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	5,355,904	4,850,530	5,180,403

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2017-2018**

TRUANCY

PERSONNEL

NONE

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	-	3,000	2,100

Totals may not add due to rounding.

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

UNASSIGNED*

PERSONNEL

NONE

COST CENTER	FY16 Actuals	FY17 Budget	FY18 Budget
ADMINISTRATION	-	(1,403,403)	(1,336,514)

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	(1,844,576)	(1,844,576)
Reserve for Fall Membership	351,792	284,491
Substitute Personnel	89,381	223,571
	<u>(1,403,403)</u>	<u>(1,336,514)</u>

Totals may not add due to rounding.

OPERATING BUDGET

BUDGET BY DEPARTMENT

2017 - 2018

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Aberdeen Elementary	020	1121	Comp of Teachers	\$ 1,444,802.00
		1122	Comp of Librarians	46,308.00
		1123	Comp of Deans and Guidance Counselors	51,084.00
		1126	Comp of Principals	78,855.00
		1127	Comp of Assistant Principals	76,107.00
		1131	Comp of Nurses	46,531.00
		1141	Comp of Teacher Assistants	59,039.00
		1150	Comp of Secretary and Clerical	36,242.00
		1342	Comp of Part Time Instructional Assistants	34,949.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	4,147.00
			Subtotal	1,884,184.00
	2100		FICA Employer Contribution	144,138.00
		2210	Virginia Retirement System	322,295.00
		2300	Health Insurance Subsidy	291,454.00
		2400	VRS Life Insurance Subsidy	24,058.00
		2501	Income Protection Subsidy	1,254.00
		2506	Health Savings Account	9,250.00
			Subtotal	792,449.00
	5101		Electrical Services	50,707.00
		5103	Water and Sewer Services	8,087.00
		5201	Postage Services	402.00
		5510	Mileage Reimbursement	315.00
			Subtotal	59,511.00
	6001		Office Supplies	804.00
		6013	Instructional Supplies	6,203.00
		6050	Other Expenses	704.00
			Subtotal	7,711.00
	8100		Capital Outlay-Replacement	1,207.00
			Subtotal	1,207.00
			TOTAL FOR DEPARTMENT 020	\$ 2,745,062.00

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Andrews PK-8	030	1121	Comp of Teachers	\$ 3,005,684.00
		1122	Comp of Librarians	94,266.00
		1123	Comp of Deans and Guidance Counselors	140,568.00
		1126	Comp of Principals	86,599.00
		1127	Comp of Assistant Principals	192,241.00
		1131	Comp of Nurses	63,916.00
		1139	Comp of Other Professional Personnel	88,988.00
		1141	Comp of Teacher Assistants	207,957.00
		1150	Comp of Secretary and Clerical	133,664.00
		1192	Comp of Security Officers	34,851.00
		1342	Comp of Part Time Instructional Assistants	73,951.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	29,886.00
			Subtotal	4,158,691.00
	2100		FICA Employer Contribution	318,143.00
		2210	Virginia Retirement System	706,539.00
		2300	Health Insurance Subsidy	713,158.00
		2400	VRS Life Insurance Subsidy	52,922.00
		2501	Income Protection Subsidy	3,766.00
		2506	Health Savings Account	20,750.00
			Subtotal	1,815,278.00
	5100		Natural Gas Services	24,905.00
		5101	Electrical Services	170,019.00
		5103	Water and Sewer Services	15,770.00
		5201	Postage Services	1,011.00
		5510	Mileage Reimbursement	630.00
			Subtotal	212,335.00
	6001		Office Supplies	1,776.00
		6013	Instructional Supplies	14,129.00
		6050	Other Expenses	1,554.00
			Subtotal	17,459.00
	8100		Capital Outlay-Replacement	2,664.00
			Subtotal	2,664.00
			TOTAL FOR DEPARTMENT 030	\$ 6,206,427.00

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Armstrong Elementary	040	1121	Comp of Teachers	\$ 914,388.00
		1122	Comp of Librarians	43,758.00
		1126	Comp of Principals	80,400.00
		1131	Comp of Nurses	42,549.00
		1141	Comp of Teacher Assistants	18,713.00
		1150	Comp of Secretary and Clerical	37,735.00
		1327	Comp of Part-Time Assistant Principals	47,124.00
		1339	Comp of Part-Time Professional Personnel	34,245.00
		1342	Comp of Part-Time Instructional Assistants	24,575.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	4,060.00
			Subtotal	1,253,667.00
	2100	FICA Employer Contribution	95,908.00	
	2210	Virginia Retirement System	199,057.00	
	2300	Health Insurance Subsidy	157,494.00	
	2400	VRS Life Insurance Subsidy	14,856.00	
	2501	Income Protection Subsidy	138.00	
	2506	Health Savings Account	7,250.00	
		Subtotal	474,703.00	
	5100	Natural Gas Services	6,749.00	
	5101	Electrical Services	29,884.00	
	5103	Water and Sewer Services	6,238.00	
	5201	Postage Services	269.00	
	5510	Mileage Reimbursement	315.00	
		Subtotal	43,455.00	
	6001	Office Supplies	540.00	
	6013	Instructional Supplies	4,042.00	
	6050	Other Expenses	471.00	
		Subtotal	5,053.00	
	8100	Capital Outlay-Replacement	809.00	
		Subtotal	809.00	
		TOTAL FOR DEPARTMENT 040	\$ 1,777,687.00	

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Asbury Elementary	060	1121	Comp of Teachers	\$ 1,218,240.00
		1122	Comp of Librarians	54,518.00
		1123	Comp of Deans and Guidance Counselors	50,278.00
		1126	Comp of Principals	86,398.00
		1127	Comp of Assistant Principals	67,335.00
		1131	Comp of Nurses	42,913.00
		1141	Comp of Teacher Assistants	58,183.00
		1150	Comp of Secretary and Clerical	37,106.00
		1342	Comp of Part-Time Instructional Assistants	36,868.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	3,829.00
			Subtotal	1,661,788.00
		2100	FICA Employer Contribution	127,125.00
		2210	Virginia Retirement System	282,849.00
		2300	Health Insurance Subsidy	218,068.00
		2400	VRS Life Insurance Subsidy	21,111.00
		2501	Income Protection Subsidy	1,046.00
		2506	Health Savings Account	3,500.00
			Subtotal	653,699.00
		5101	Electrical Services	36,935.00
		5103	Water and Sewer Services	6,360.00
		5201	Postage Services	319.00
		5510	Mileage Reimbursement	315.00
			Subtotal	43,929.00
		6001	Office Supplies	639.00
		6013	Instructional Supplies	4,836.00
		6050	Other Expenses	560.00
			Subtotal	6,035.00
		8100	Capital Outlay-Replacement	959.00
			Subtotal	959.00
			TOTAL FOR DEPARTMENT 060	<u>\$ 2,366,410.00</u>

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Barron Elementary	080	1121	Comp of Teachers	\$ 1,206,229.00
		1122	Comp of Librarians	56,985.00
		1123	Comp of Deans and Guidance Counselors	52,999.00
		1126	Comp of Principals	100,208.00
		1127	Comp of Assistant Principals	77,999.00
		1131	Comp of Nurses	42,288.00
		1141	Comp of Teacher Assistants	45,717.00
		1150	Comp of Secretary and Clerical	35,697.00
		1342	Comp of Part-Time Instructional Assistants	38,648.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	3,062.00
			Subtotal	1,665,952.00
		2100	FICA Employer Contribution	127,445.00
		2210	Virginia Retirement System	283,639.00
		2300	Health Insurance Subsidy	232,098.00
		2400	VRS Life Insurance Subsidy	21,173.00
		2501	Income Protection Subsidy	852.00
		2506	Health Savings Account	11,000.00
			Subtotal	676,207.00
		5101	Electrical Services	26,700.00
		5103	Water and Sewer Services	7,559.00
		5201	Postage Services	354.00
		5510	Mileage Reimbursement	315.00
			Subtotal	34,928.00
		6001	Office Supplies	708.00
		6013	Instructional Supplies	5,325.00
		6050	Other Expenses	620.00
			Subtotal	6,653.00
		8100	Capital Outlay-Replacement	1,062.00
			Subtotal	1,062.00
			TOTAL FOR DEPARTMENT 080	<u>\$ 2,384,802.00</u>

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Bassette Elementary	090	1121	Comp of Teachers	\$ 1,679,092.00
		1122	Comp of Librarians	55,500.00
		1123	Comp of Deans and Guidance Counselors	46,542.00
		1126	Comp of Principals	80,783.00
		1127	Comp of Assistant Principals	63,151.00
		1131	Comp of Nurses	39,002.00
		1141	Comp of Teacher Assistants	97,801.00
		1150	Comp of Secretary and Clerical	38,014.00
		1342	Comp of Part-Time Instructional Assistants	45,947.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	4,693.00
			Subtotal	2,156,645.00
		2100	FICA Employer Contribution	164,982.00
		2210	Virginia Retirement System	366,951.00
		2300	Health Insurance Subsidy	270,924.00
		2400	VRS Life Insurance Subsidy	27,390.00
		2501	Income Protection Subsidy	1,637.00
		2506	Health Savings Account	5,750.00
			Subtotal	837,634.00
		5101	Electrical Services	46,097.00
		5103	Water and Sewer Services	6,771.00
		5201	Postage Services	421.00
		5510	Mileage Reimbursement	315.00
			Subtotal	53,604.00
		6001	Office Supplies	844.00
		6013	Instructional Supplies	6,657.00
		6017	Repair Parts and Supplies	178.00
		6050	Other Expenses	738.00
			Subtotal	8,417.00
		8100	Capital Outlay-Replacement	1,265.00
			Subtotal	1,265.00
			TOTAL FOR DEPARTMENT 090	<u>\$ 3,057,565.00</u>

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Bethel High School	100	1114	Comp of Other Admin Personnel	\$ 46,193.00
		1121	Comp of Teachers	5,310,008.00
		1122	Comp of Librarians	99,150.00
		1123	Comp of Deans and Guidance Counselors	440,785.00
		1126	Comp of Principals	98,890.00
		1127	Comp of Assistant Principals	295,572.00
		1129	Comp of ROTC Instructors	313,738.00
		1131	Comp of Nurses	70,862.00
		1139	Comp of Other Professional Personnel	208,041.00
		1141	Comp of Teacher Assistants	155,859.00
		1150	Comp of Secretary and Clerical	224,688.00
		1192	Comp of Security Officers	82,553.00
		1320	Comp of Part-Time Teachers	211,886.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	167,651.00
			Subtotal	7,731,996.00
		2100	FICA Employer Contribution	591,500.00
		2210	Virginia Retirement System	1,282,281.00
		2300	Health Insurance Subsidy	1,096,834.00
		2400	VRS Life Insurance Subsidy	96,134.00
		2501	Income Protection Subsidy	2,960.00
		2506	Health Savings Account	33,750.00
			Subtotal	3,103,459.00
		5100	Natural Gas Services	21,793.00
		5101	Electrical Services	181,740.00
		5103	Water and Sewer Services	29,699.00
		5201	Postage Services	3,075.00
		5401	Leases/Rental of Equipment	4,943.00
		5500	Co-Curricular Activities	5,234.00
		5510	Mileage Reimbursement	945.00
			Subtotal	247,429.00
		6001	Office Supplies	3,075.00
		6013	Instructional Supplies	23,206.00
		6017	Repair Parts and Supplies	1,186.00
		6050	Other Expenses	2,690.00
			Subtotal	30,157.00
		8100	Capital Outlay-Replacement	4,612.00
			Subtotal	4,612.00
			TOTAL FOR DEPARTMENT 100	<u>\$ 11,117,653.00</u>

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Booker Elementary	120	1121	Comp of Teachers	\$ 1,225,220.00
		1122	Comp of Librarians	57,125.00
		1123	Comp of Deans and Guidance Counselors	53,742.00
		1126	Comp of Principals	68,069.00
		1127	Comp of Assistant Principals	68,673.00
		1131	Comp of Nurses	42,288.00
		1141	Comp of Teacher Assistants	22,754.00
		1150	Comp of Secretary and Clerical	40,309.00
		1342	Comp of Part-Time Instructional Assistants	34,921.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	4,224.00
			Subtotal	1,623,445.00
	2100		FICA Employer Contribution	124,191.00
		2210	Virginia Retirement System	276,394.00
		2300	Health Insurance Subsidy	292,494.00
		2400	VRS Life Insurance Subsidy	20,634.00
		2501	Income Protection Subsidy	1,470.00
		2506	Health Savings Account	3,500.00
		Subtotal	718,683.00	
	5101		Electrical Services	41,707.00
		5103	Water and Sewer Services	7,992.00
		5201	Postage Services	317.00
		5510	Mileage Reimbursement	315.00
		Subtotal	50,331.00	
	6001		Office Supplies	634.00
		6013	Instructional Supplies	4,761.00
		6050	Other Expenses	555.00
		Subtotal	5,950.00	
	8100		Capital Outlay-Replacement	952.00
			Subtotal	952.00
TOTAL FOR DEPARTMENT 120				\$ 2,399,361.00

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Bryan Elementary	140	1121	Comp of Teachers	\$ 1,307,390.00
		1122	Comp of Librarians	57,530.00
		1123	Comp of Deans and Guidance Counselors	46,915.00
		1126	Comp of Principals	75,418.00
		1127	Comp of Assistant Principals	94,212.00
		1131	Comp of Nurses	42,292.00
		1141	Comp of Teacher Assistants	20,448.00
		1150	Comp of Secretary and Clerical	32,096.00
		1342	Comp of Part-Time Instructional Assistants	33,600.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	4,540.00
			Subtotal	1,720,561.00
	2100		FICA Employer Contribution	131,620.00
		2210	Virginia Retirement System	294,088.00
		2300	Health Insurance Subsidy	275,594.00
		2400	VRS Life Insurance Subsidy	21,957.00
		2501	Income Protection Subsidy	1,091.00
		2506	Health Savings Account	8,250.00
		Subtotal	732,600.00	
	5101		Electrical Services	41,482.00
		5103	Water and Sewer Services	7,746.00
		5201	Postage Services	330.00
		5510	Mileage Reimbursement	315.00
		Subtotal	49,873.00	
	6001		Office Supplies	660.00
		6013	Instructional Supplies	4,942.00
		6017	Repair Parts and Supplies	312.00
		6050	Other Expenses	578.00
		Subtotal	6,492.00	
	8100		Capital Outlay-Replacement	991.00
			Subtotal	991.00
TOTAL FOR DEPARTMENT 140				\$ 2,510,517.00

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Burbank Elementary	180	1121	Comp of Teachers	\$ 1,251,165.00
		1122	Comp of Librarians	48,543.00
		1123	Comp of Deans and Guidance Counselors	53,314.00
		1126	Comp of Principals	71,488.00
		1127	Comp of Assistant Principals	57,747.00
		1131	Comp of Nurses	39,002.00
		1141	Comp of Teacher Assistants	54,007.00
		1150	Comp of Secretary and Clerical	40,573.00
		1342	Comp of Part-Time Instructional Assistants	46,883.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	4,224.00
			Subtotal	1,673,066.00
		2100	FICA Employer Contribution	127,988.00
		2210	Virginia Retirement System	283,241.00
		2300	Health Insurance Subsidy	256,986.00
		2400	VRS Life Insurance Subsidy	21,140.00
		2501	Income Protection Subsidy	769.00
		2506	Health Savings Account	4,250.00
			Subtotal	694,374.00
		5100	Natural Gas Services	4,354.00
		5101	Electrical Services	49,350.00
		5103	Water and Sewer Services	7,304.00
		5201	Postage Services	360.00
		5510	Mileage Reimbursement	315.00
			Subtotal	61,683.00
		6001	Office Supplies	719.00
		6013	Instructional Supplies	5,354.00
		6050	Other Expenses	629.00
			Subtotal	6,702.00
		8100	Capital Outlay-Replacement	1,079.00
			Subtotal	1,079.00
			TOTAL FOR DEPARTMENT 180	<u>\$ 2,436,904.00</u>

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Cary Elementary	200	1121	Comp of Teachers	\$ 1,175,018.00
		1122	Comp of Librarians	47,266.00
		1123	Comp of Deans and Guidance Counselors	46,542.00
		1126	Comp of Principals	77,028.00
		1127	Comp of Assistant Principals	55,717.00
		1131	Comp of Nurses	41,828.00
		1141	Comp of Teacher Assistants	41,232.00
		1150	Comp of Secretary and Clerical	31,392.00
		1342	Comp of Part-Time Instructional Assistants	33,848.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	2,985.00
			Subtotal	1,558,976.00
	2100		FICA Employer Contribution	119,260.00
	2210		Virginia Retirement System	265,695.00
	2300		Health Insurance Subsidy	257,798.00
	2400		VRS Life Insurance Subsidy	19,832.00
	2501		Income Protection Subsidy	1,478.00
	2506		Health Savings Account	10,000.00
			Subtotal	674,063.00
	5101		Electrical Services	43,153.00
	5103		Water and Sewer Services	6,764.00
	5201		Postage Services	290.00
	5510		Mileage Reimbursement	315.00
			Subtotal	50,522.00
	6001		Office Supplies	580.00
	6013		Instructional Supplies	4,414.00
	6050		Other Expenses	508.00
			Subtotal	5,502.00
	8100		Capital Outlay-Replacement	870.00
			Subtotal	870.00
TOTAL FOR DEPARTMENT 200				<u>\$ 2,289,933.00</u>

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Cooper Elementary	210	1121	Comp of Teachers	\$ 1,260,542.00
		1122	Comp of Librarians	43,962.00
		1123	Comp of Deans and Guidance Counselors	52,019.00
		1126	Comp of Principals	78,997.00
		1127	Comp of Assistant Principals	47,955.00
		1131	Comp of Nurses	42,138.00
		1150	Comp of Secretary and Clerical	34,982.00
		1342	Comp of Part-Time Instructional Assistants	34,701.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
			Subtotal	1,601,416.00
		2100	FICA Employer Contribution	122,511.00
		2210	Virginia Retirement System	273,302.00
		2300	Health Insurance Subsidy	203,856.00
		2400	VRS Life Insurance Subsidy	20,402.00
		2501	Income Protection Subsidy	569.00
		2506	Health Savings Account	10,750.00
			Subtotal	631,390.00
		5101	Electrical Services	44,701.00
		5103	Water and Sewer Services	7,572.00
		5201	Postage Services	336.00
		5510	Mileage Reimbursement	315.00
			Subtotal	52,924.00
		6001	Office Supplies	672.00
		6013	Instructional Supplies	4,955.00
		6050	Other Expenses	587.00
			Subtotal	6,214.00
		8100	Capital Outlay-Replacement	1,007.00
			Subtotal	1,007.00
			TOTAL FOR DEPARTMENT 210	\$ 2,292,951.00

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Davis Middle School	220	1121	Comp of Teachers	\$ 2,110,012.00
		1122	Comp of Librarians	57,956.00
		1123	Comp of Deans and Guidance Counselors	99,852.00
		1126	Comp of Principals	91,762.00
		1127	Comp of Assistant Principals	143,155.00
		1131	Comp of Nurses	41,828.00
		1139	Comp of Other Professional Personnel	21,812.00
		1141	Comp of Teacher Assistants	15,181.00
		1150	Comp of Secretary and Clerical	111,356.00
		1192	Comp of Security Officers	51,606.00
		1320	Comp of Part-Time Teachers	59,031.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	55,931.00
			Subtotal	2,865,602.00
	2100		FICA Employer Contribution	219,222.00
		2210	Virginia Retirement System	477,441.00
		2300	Health Insurance Subsidy	395,675.00
		2400	VRS Life Insurance Subsidy	35,902.00
		2501	Income Protection Subsidy	1,946.00
		2506	Health Savings Account	12,500.00
			Subtotal	1,142,686.00
	3320		Contracted Maintenance Agreements	804.00
			Subtotal	804.00
	5100		Natural Gas Services	31,649.00
		5101	Electrical Services	82,017.00
		5103	Water and Sewer Services	8,907.00
		5201	Postage Services	686.00
		5510	Mileage Reimbursement	630.00
			Subtotal	123,889.00
	6001		Office Supplies	914.00
		6013	Instructional Supplies	6,286.00
		6017	Repair Parts and Supplies	3,471.00
		6050	Other Expenses	800.00
			Subtotal	11,471.00
	8100		Capital Outlay-Replacement	1,373.00
			Subtotal	1,373.00
			TOTAL FOR DEPARTMENT 220	<u>\$ 4,145,825.00</u>

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Eaton Middle School	240	1121	Comp of Teachers	\$ 2,226,198.00
		1122	Comp of Librarians	52,768.00
		1123	Comp of Deans and Guidance Counselors	111,049.00
		1126	Comp of Principals	85,043.00
		1127	Comp of Assistant Principals	144,681.00
		1131	Comp of Nurses	44,069.00
		1139	Comp of Other Professional Personnel	21,812.00
		1141	Comp of Teacher Assistants	38,529.00
		1150	Comp of Secretary and Clerical	99,999.00
		1192	Comp of Security Officers	41,525.00
		1320	Comp of Part-Time Teachers	56,004.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	16,368.00
			Subtotal	2,944,165.00
		2100	FICA Employer Contribution	225,229.00
		2210	Virginia Retirement System	499,700.00
		2300	Health Insurance Subsidy	448,850.00
		2400	VRS Life Insurance Subsidy	37,510.00
		2501	Income Protection Subsidy	1,386.00
		2506	Health Savings Account	5,750.00
			Subtotal	1,218,425.00
		5100	Natural Gas Services	27,585.00
		5101	Electrical Services	77,682.00
		5103	Water and Sewer Services	2,543.00
		5201	Postage Services	852.00
		5510	Mileage Reimbursement	630.00
			Subtotal	109,292.00
		6001	Office Supplies	1,137.00
		6013	Instructional Supplies	7,746.00
		6050	Other Expenses	994.00
			Subtotal	9,877.00
		8100	Capital Outlay-Replacement	1,705.00
			Subtotal	1,705.00
			TOTAL FOR DEPARTMENT 240	<u>\$ 4,283,464.00</u>

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Forrest Elementary	260	1121	Comp of Teachers	\$ 1,454,806.00
		1122	Comp of Librarians	52,999.00
		1123	Comp of Deans and Guidance Counselors	50,632.00
		1126	Comp of Principals	78,389.00
		1127	Comp of Assistant Principals	68,384.00
		1131	Comp of Nurses	43,707.00
		1141	Comp of Teacher Assistants	18,366.00
		1150	Comp of Secretary and Clerical	38,345.00
		1342	Comp of Part-Time Instructional Assistants	48,169.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	3,062.00
			Subtotal	1,862,979.00
		2100	FICA Employer Contribution	142,517.00
		2210	Virginia Retirement System	316,830.00
		2300	Health Insurance Subsidy	344,037.00
		2400	VRS Life Insurance Subsidy	23,648.00
		2501	Income Protection Subsidy	421.00
		2506	Health Savings Account	4,750.00
			Subtotal	832,203.00
		5101	Electrical Services	38,212.00
		5103	Water and Sewer Services	7,184.00
		5201	Postage Services	399.00
		5510	Mileage Reimbursement	315.00
			Subtotal	46,110.00
		6001	Office Supplies	797.00
		6013	Instructional Supplies	5,873.00
		6050	Other Expenses	699.00
			Subtotal	7,369.00
		8100	Capital Outlay-Replacement	1,196.00
			Subtotal	1,196.00
			TOTAL FOR DEPARTMENT 260	<u>\$ 2,749,857.00</u>

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Hampton High School	300	1114	Comp of Other Admin Personnel	\$ 46,193.00
		1121	Comp of Teachers	4,618,759.00
		1122	Comp of Librarians	113,588.00
		1123	Comp of Deans and Guidance Counselors	462,930.00
		1126	Comp of Principals	194,419.00
		1127	Comp of Assistant Principals	232,213.00
		1129	Comp of ROTC Instructors	131,978.00
		1131	Comp of Nurses	41,414.00
		1139	Comp of Other Professional Personnel	255,936.00
		1141	Comp of Teacher Assistants	116,227.00
		1150	Comp of Secretary and Clerical	209,257.00
		1192	Comp of Security Officers	114,151.00
		1322	Comp of Temporary Teachers	56,000.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	159,246.00
			Subtotal	6,758,431.00
		2100	FICA Employer Contribution	517,026.00
		2210	Virginia Retirement System	1,136,095.00
		2300	Health Insurance Subsidy	1,079,631.00
		2400	VRS Life Insurance Subsidy	85,382.00
		2501	Income Protection Subsidy	4,572.00
		2506	Health Savings Account	33,250.00
			Subtotal	2,855,956.00
		3320	Contracted Maintenance Agreements	907.00
			Subtotal	907.00
		5100	Natural Gas Services	53,213.00
		5101	Electrical Services	163,926.00
		5103	Water and Sewer Services	26,295.00
		5201	Postage Services	2,462.00
		5401	Leases/Rental of Equipment	3,978.00
		5500	Co-Curricular Activities	3,322.00
		5510	Mileage Reimbursement	945.00
			Subtotal	254,141.00
		6001	Office Supplies	2,462.00
		6013	Instructional Supplies	18,641.00
		6050	Other Expenses	2,154.00
			Subtotal	23,257.00
		8100	Capital Outlay-Replacement	3,693.00
			Subtotal	3,693.00
TOTAL FOR DEPARTMENT 300				\$ 9,896,385.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Jones Magnet Middle School	310	1121	Comp of Teachers	\$ 2,262,812.00
		1122	Comp of Librarians	56,338.00
		1123	Comp of Deans and Guidance Counselors	99,155.00
		1126	Comp of Principals	104,284.00
		1127	Comp of Assistant Principals	125,455.00
		1131	Comp of Nurses	41,270.00
		1139	Comp of Other Professional Personnel	20,399.00
		1141	Comp of Teacher Assistants	38,840.00
		1150	Comp of Secretary and Clerical	90,070.00
		1192	Comp of Security Officers	34,326.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	53,642.00
			Subtotal	2,932,711.00
		2100	FICA Employer Contribution	224,357.00
		2210	Virginia Retirement System	499,790.00
	2300		Health Insurance Subsidy	480,345.00
		2400	VRS Life Insurance Subsidy	37,475.00
		2501	Income Protection Subsidy	958.00
		2506	Health Savings Account	24,250.00
			Subtotal	1,267,175.00
	5100		Natural Gas Services	18,109.00
		5101	Electrical Services	138,923.00
		5103	Water and Sewer Services	3,976.00
		5201	Postage Services	878.00
		5510	Mileage Reimbursement	630.00
			Subtotal	162,516.00
	6001		Office Supplies	1,171.00
		6013	Instructional Supplies	8,140.00
		6017	Repair Parts and Supplies	994.00
		6050	Other Expenses	1,025.00
			Subtotal	11,330.00
	8100		Capital Outlay-Replacement	1,756.00
			Subtotal	1,756.00
	TOTAL FOR DEPARTMENT 310			\$ 4,375,488.00

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Kecoughtan High School	320	1114	Comp of Other Admin Personnel	\$ 52,357.00
		1121	Comp of Teachers	4,784,430.00
		1122	Comp of Librarians	109,981.00
		1123	Comp of Deans and Guidance Counselors	437,019.00
		1126	Comp of Principals	96,876.00
		1127	Comp of Assistant Principals	307,292.00
		1129	Comp of ROTC Instructors	167,054.00
		1131	Comp of Nurses	39,802.00
		1139	Comp of Other Professional Personnel	198,803.00
		1141	Comp of Teacher Assistants	181,655.00
		1150	Comp of Secretary and Clerical	227,029.00
		1192	Comp of Security Officers	98,150.00
		1320	Comp of Part-Time Teachers	76,908.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	257,579.00
			Subtotal	7,041,055.00
		2100	FICA Employer Contribution	538,651.00
		2210	Virginia Retirement System	1,164,478.00
		2300	Health Insurance Subsidy	987,269.00
		2400	VRS Life Insurance Subsidy	87,419.00
		2501	Income Protection Subsidy	2,624.00
		2506	Health Savings Account	33,000.00
			Subtotal	2,813,441.00
		5100	Natural Gas Services	28,284.00
		5101	Electrical Services	162,044.00
		5103	Water and Sewer Services	35,621.00
		5201	Postage Services	2,970.00
		5401	Leases/Rental of Equipment	2,142.00
		5500	Co-Curricular Activities	6,759.00
		5510	Mileage Reimbursement	945.00
			Subtotal	238,765.00
		6001	Office Supplies	2,970.00
		6013	Instructional Supplies	22,421.00
		6017	Repair Parts and Supplies	697.00
		6050	Other Expenses	2,599.00
			Subtotal	28,687.00
		8100	Capital Outlay-Replacement	4,456.00
			Subtotal	4,456.00
			TOTAL FOR DEPARTMENT 320	<u>\$ 10,126,404.00</u>

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Kraft Elementary	340	1121	Comp of Teachers	\$ 1,367,459.00
		1122	Comp of Librarians	46,217.00
		1123	Comp of Deans and Guidance Counselors	48,543.00
		1126	Comp of Principals	75,087.00
		1127	Comp of Assistant Principals	65,234.00
		1131	Comp of Nurses	42,288.00
		1141	Comp of Teacher Assistants	43,039.00
		1150	Comp of Secretary and Clerical	33,163.00
		1342	Comp of Part-Time Instructional Assistants	38,152.00
		1399	Comp of Temporary Employees	3,062.00
			Subtotal	1,762,244.00
		2100	FICA Employer Contribution	134,811.00
		2210	Virginia Retirement System	300,937.00
		2300	Health Insurance Subsidy	228,362.00
		2400	VRS Life Insurance Subsidy	22,462.00
		2501	Income Protection Subsidy	2,043.00
		2506	Health Savings Account	9,000.00
			Subtotal	697,615.00
		5101	Electrical Services	44,578.00
		5103	Water and Sewer Services	7,921.00
		5201	Postage Services	440.00
		5510	Mileage Reimbursement	315.00
			Subtotal	53,254.00
		6001	Office Supplies	879.00
		6013	Instructional Supplies	6,910.00
		6017	Repair Parts and Supplies	146.00
		6050	Other Expenses	769.00
			Subtotal	8,704.00
		8100	Capital Outlay-Replacement	1,318.00
			Subtotal	1,318.00
			TOTAL FOR DEPARTMENT 340	<u>\$ 2,523,135.00</u>

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Langley Elementary	360	1121	Comp of Teachers	\$ 1,556,027.00
		1122	Comp of Librarians	48,543.00
		1123	Comp of Deans and Guidance Counselors	49,575.00
		1126	Comp of Principals	76,491.00
		1127	Comp of Assistant Principals	67,506.00
		1131	Comp of Nurses	42,058.00
		1141	Comp of Teacher Assistants	43,139.00
		1150	Comp of Secretary and Clerical	30,344.00
		1342	Comp of Part-Time Instructional Assistants	49,793.00
		1350	Comp of Part-Time Secretarial and Clerical	12,240.00
		1399	Comp of Temporary Employees	4,224.00
			Subtotal	1,979,940.00
		2100	FICA Employer Contribution	151,466.00
		2210	Virginia Retirement System	335,250.00
		2300	Health Insurance Subsidy	210,350.00
		2400	VRS Life Insurance Subsidy	25,028.00
		2501	Income Protection Subsidy	1,379.00
		2506	Health Savings Account	5,000.00
			Subtotal	728,473.00
		5101	Electrical Services	56,910.00
		5103	Water and Sewer Services	9,488.00
		5201	Postage Services	469.00
		5510	Mileage Reimbursement	315.00
			Subtotal	67,182.00
		6001	Office Supplies	938.00
		6013	Instructional Supplies	7,195.00
		6017	Repair Parts and Supplies	152.00
		6050	Other Expenses	820.00
			Subtotal	9,105.00
		8100	Capital Outlay-Replacement	1,405.00
			Subtotal	1,405.00
			TOTAL FOR DEPARTMENT 360	<u>\$ 2,786,105.00</u>

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Lindsay Middle School	400	1121	Comp of Teachers	\$ 2,356,280.00
		1122	Comp of Librarians	59,308.00
		1123	Comp of Deans and Guidance Counselors	102,651.00
		1126	Comp of Principals	91,589.00
		1127	Comp of Assistant Principals	128,332.00
		1131	Comp of Nurses	42,288.00
		1139	Comp of Other Professional Personnel	76,698.00
		1141	Comp of Teacher Assistants	168,482.00
		1150	Comp of Secretary and Clerical	91,774.00
		1192	Comp of Security Officers	37,663.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	48,967.00
			Subtotal	3,210,152.00
		2100	FICA Employer Contribution	245,582.00
		2210	Virginia Retirement System	550,422.00
		2300	Health Insurance Subsidy	419,449.00
		2400	VRS Life Insurance Subsidy	41,275.00
		2501	Income Protection Subsidy	2,300.00
		2506	Health Savings Account	15,000.00
			Subtotal	1,274,028.00
		5100	Natural Gas Services	4,664.00
		5101	Electrical Services	88,869.00
		5103	Water and Sewer Services	11,527.00
		5201	Postage Services	709.00
		5401	Leases/Rental of Equipment	487.00
		5510	Mileage Reimbursement	630.00
			Subtotal	106,886.00
		6001	Office Supplies	945.00
		6013	Instructional Supplies	6,890.00
		6050	Other Expenses	827.00
			Subtotal	8,662.00
		8100	Capital Outlay-Replacement	1,416.00
			Subtotal	1,416.00
			TOTAL FOR DEPARTMENT 400	\$ 4,601,144.00

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Machen Elementary	420	1121	Comp of Teachers	\$ 1,232,054.00
		1122	Comp of Librarians	46,206.00
		1123	Comp of Deans and Guidance Counselors	46,308.00
		1126	Comp of Principals	71,977.00
		1127	Comp of Assistant Principals	63,054.00
		1131	Comp of Nurses	42,288.00
		1141	Comp of Teacher Assistants	46,139.00
		1150	Comp of Secretary and Clerical	41,564.00
		1342	Comp of Part-Time Instructional Assistants	38,997.00
		1350	Comp of Part-Time Secretarial and Clerical	6,120.00
		1399	Comp of Temporary Employees	4,147.00
			Subtotal	1,638,854.00
		2100	FICA Employer Contribution	125,373.00
		2210	Virginia Retirement System	278,604.00
		2300	Health Insurance Subsidy	248,830.00
		2400	VRS Life Insurance Subsidy	20,799.00
		2501	Income Protection Subsidy	1,563.00
		2506	Health Savings Account	7,750.00
			Subtotal	682,919.00
		5101	Electrical Services	35,804.00
		5103	Water and Sewer Services	7,591.00
		5201	Postage Services	332.00
		5510	Mileage Reimbursement	315.00
			Subtotal	44,042.00
		6001	Office Supplies	664.00
		6013	Instructional Supplies	4,752.00
		6017	Repair Parts and Supplies	271.00
		6050	Other Expenses	580.00
			Subtotal	6,267.00
		8100	Capital Outlay-Replacement	996.00
			Subtotal	996.00
			TOTAL FOR DEPARTMENT 420	<u>\$ 2,373,078.00</u>

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Mallory Elementary	440	5101	Electrical Services	\$ 47,112.00
		5103	Water and Sewer Services	8,038.00
			Subtotal	55,150.00
			TOTAL FOR DEPARTMENT 440	\$ 55,150.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Merrimack Elementary	460	5101	Electrical Services	\$ 26,562.00
		5103	Water and Sewer Services	2,229.00
			Subtotal	28,791.00
			TOTAL FOR DEPARTMENT 460	\$ 28,791.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Moton Elementary	500	1121	Comp of Teachers	\$ 143,752.00
		1126	Comp of Principals	100,438.00
		1141	Comp of Teacher Assistants	91,496.00
		1331	Comp of Nurses - Part-Time	20,045.00
		1350	Comp of Part-Time Secretarial and Clerical	12,698.00
		1399	Comp of Temporary Employees	11,498.00
			Subtotal	379,927.00
		2100	FICA Employer Contribution	29,067.00
		2210	Virginia Retirement System	57,910.00
		2300	Health Insurance Subsidy	59,376.00
		2400	VRS Life Insurance Subsidy	4,323.00
		2501	Income Protection Subsidy	146.00
			Subtotal	150,822.00
		5201	Postage Services	167.00
		5510	Mileage Reimbursement	315.00
			Subtotal	482.00
		6001	Office Supplies	335.00
		6013	Instructional Supplies	2,651.00
		6050	Other Expenses	293.00
			Subtotal	3,279.00
		8100	Capital Outlay-Replacement	503.00
			Subtotal	503.00
			TOTAL FOR DEPARTMENT 500	\$ 535,013.00

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Phenix PK-8	550	1121	Comp of Teachers	\$ 3,779,230.00
		1122	Comp of Librarians	99,489.00
		1123	Comp of Deans and Guidance Counselors	146,652.00
		1126	Comp of Principals	80,284.00
		1127	Comp of Assistant Principals	187,341.00
		1131	Comp of Nurses	68,832.00
		1139	Comp of Other Professional Personnel	20,560.00
		1141	Comp of Teacher Assistants	231,596.00
		1150	Comp of Secretary and Clerical	140,889.00
		1192	Comp of Security Officers	37,940.00
		1320	Comp of Part-Time Teachers	54,676.00
		1342	Comp of Part Time Instructional Assistants	65,133.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	14,540.00
			Subtotal	4,933,282.00
		2100	FICA Employer Contribution	377,393.00
		2210	Virginia Retirement System	836,443.00
		2300	Health Insurance Subsidy	816,569.00
		2400	VRS Life Insurance Subsidy	62,630.00
		2501	Income Protection Subsidy	3,400.00
		2506	Health Savings Account	14,750.00
			Subtotal	2,111,185.00
		5100	Natural Gas Services	23,825.00
		5101	Electrical Services	175,975.00
		5103	Water and Sewer Services	10,236.00
		5201	Postage Services	1,424.00
		5510	Mileage Reimbursement	630.00
			Subtotal	212,090.00
		6001	Office Supplies	2,453.00
		6013	Instructional Supplies	19,575.00
		6050	Other Expenses	2,146.00
			Subtotal	24,174.00
		8100	Capital Outlay-Replacement	3,680.00
			Subtotal	3,680.00
			TOTAL FOR DEPARTMENT 550	<u>\$ 7,284,411.00</u>

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Phillips Elementary	560	1121	Comp of Teachers	\$ 1,210,005.00
		1122	Comp of Librarians	52,947.00
		1123	Comp of Deans and Guidance Counselors	48,543.00
		1126	Comp of Principals	74,882.00
		1127	Comp of Assistant Principals	83,161.00
		1131	Comp of Nurses	42,068.00
		1150	Comp of Secretary and Clerical	35,697.00
		1342	Comp of Part-Time Instructional Assistants	45,149.00
		1350	Comp of Part-Time Secretarial and Clerical	6,120.00
		1399	Comp of Temporary Employees	4,463.00
			Subtotal	1,603,035.00
		2100	FICA Employer Contribution	122,630.00
		2210	Virginia Retirement System	271,182.00
		2300	Health Insurance Subsidy	265,775.00
		2400	VRS Life Insurance Subsidy	20,244.00
		2501	Income Protection Subsidy	215.00
		2506	Health Savings Account	3,500.00
			Subtotal	683,546.00
		5101	Electrical Services	43,176.00
		5103	Water and Sewer Services	6,937.00
		5201	Postage Services	360.00
		5510	Mileage Reimbursement	315.00
			Subtotal	50,788.00
		6001	Office Supplies	720.00
		6013	Instructional Supplies	5,330.00
		6017	Repair Parts and Supplies	143.00
		6050	Other Expenses	630.00
			Subtotal	6,823.00
		8100	Capital Outlay-Replacement	1,251.00
			Subtotal	1,251.00
			TOTAL FOR DEPARTMENT 560	<u>\$ 2,345,443.00</u>

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Phoebus High School	590	1114	Comp of Other Admin Personnel	\$ 46,193.00
		1121	Comp of Teachers	3,641,320.00
		1122	Comp of Librarians	111,997.00
		1123	Comp of Deans and Guidance Counselors	411,848.00
		1126	Comp of Principals	98,332.00
		1127	Comp of Assistant Principals	234,057.00
		1129	Comp of ROTC Instructors	129,122.00
		1131	Comp of Nurses	41,816.00
		1139	Comp of Other Professional Personnel	203,088.00
		1141	Comp of Teacher Assistants	255,564.00
		1150	Comp of Secretary and Clerical	227,735.00
		1192	Comp of Security Officers	64,773.00
		1320	Comp of Part-Time Teachers	68,831.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	197,968.00
			Subtotal	5,738,764.00
		2100	FICA Employer Contribution	439,024.00
		2210	Virginia Retirement System	952,043.00
		2300	Health Insurance Subsidy	821,095.00
		2400	VRS Life Insurance Subsidy	71,394.00
		2501	Income Protection Subsidy	4,656.00
		2506	Health Savings Account	27,750.00
			Subtotal	2,315,962.00
		5100	Natural Gas Services	27,604.00
		5101	Electrical Services	236,076.00
		5103	Water and Sewer Services	12,329.00
		5201	Postage Services	1,757.00
		5401	Leases/Rental of Equipment	2,951.00
		5500	Co-Curricular Activities	5,431.00
		5510	Mileage Reimbursement	945.00
			Subtotal	287,093.00
		6001	Office Supplies	1,757.00
		6013	Instructional Supplies	13,243.00
		6017	Repair Parts and Supplies	631.00
		6050	Other Expenses	1,538.00
			Subtotal	17,169.00
		8100	Capital Outlay-Replacement	2,635.00
			Subtotal	2,635.00
			TOTAL FOR DEPARTMENT 590	<u>\$ 8,361,623.00</u>

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Smith Elementary	620	1121	Comp of Teachers	\$ 1,332,145.00
		1122	Comp of Librarians	65,796.00
		1123	Comp of Deans and Guidance Counselors	48,885.00
		1126	Comp of Principals	89,621.00
		1127	Comp of Assistant Principals	70,028.00
		1131	Comp of Nurses	51,532.00
		1139	Comp of Other Professional Personnel	140,255.00
		1141	Comp of Teacher Assistants	38,108.00
		1150	Comp of Secretary and Clerical	37,287.00
		1342	Comp of Part-Time Instructional Assistants	51,436.00
		1350	Comp of Part-Time Secretarial and Clerical	6,120.00
		1399	Comp of Temporary Employees	4,920.00
			Subtotal	1,936,133.00
	2100		FICA Employer Contribution	148,113.00
		2210	Virginia Retirement System	328,381.00
		2300	Health Insurance Subsidy	255,762.00
		2400	VRS Life Insurance Subsidy	24,512.00
		2501	Income Protection Subsidy	1,344.00
		2506	Health Savings Account	9,750.00
		Subtotal	767,862.00	
	5101		Electrical Services	44,080.00
		5103	Water and Sewer Services	7,473.00
		5201	Postage Services	385.00
		5510	Mileage Reimbursement	315.00
		Subtotal	52,253.00	
	6001		Office Supplies	770.00
		6013	Instructional Supplies	5,850.00
		6017	Repair Parts and Supplies	222.00
		6050	Other Expenses	674.00
		Subtotal	7,516.00	
	8100		Capital Outlay-Replacement	1,155.00
			Subtotal	1,155.00
TOTAL FOR DEPARTMENT 620				\$ 2,764,919.00

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Spratley Gifted Center	640	1121	Comp of Teachers	\$ 1,772,110.00
		1122	Comp of Librarians	57,125.00
		1123	Comp of Deans and Guidance Counselors	83,104.00
		1126	Comp of Principals	99,225.00
		1127	Comp of Assistant Principals	82,482.00
		1131	Comp of Nurses	42,235.00
		1150	Comp of Secretary and Clerical	93,613.00
		1192	Comp of Security Officers	17,335.00
		1320	Comp of Part-Time Teachers	69,148.00
		1350	Comp of Part-Time Secretarial and Clerical	6,120.00
		1399	Comp of Temporary Employees	28,339.00
			Subtotal	2,350,836.00
		2100	FICA Employer Contribution	179,841.00
		2210	Virginia Retirement System	391,795.00
		2300	Health Insurance Subsidy	355,138.00
		2400	VRS Life Insurance Subsidy	29,330.00
		2501	Income Protection Subsidy	805.00
		2506	Health Savings Account	11,875.00
			Subtotal	968,784.00
		5100	Natural Gas Services	20,518.00
		5101	Electrical Services	78,591.00
		5103	Water and Sewer Services	9,612.00
		5201	Postage Services	805.00
		5510	Mileage Reimbursement	630.00
			Subtotal	110,156.00
		6001	Office Supplies	1,225.00
		6013	Instructional Supplies	9,273.00
		6017	Repair Parts and Supplies	37.00
		6050	Other Expenses	1,071.00
			Subtotal	11,606.00
		8100	Capital Outlay-Replacement	1,667.00
			Subtotal	1,667.00
			TOTAL FOR DEPARTMENT 640	<u>\$ 3,443,049.00</u>

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Syms Middle School	660	1121	Comp of Teachers	\$ 2,967,194.00
		1122	Comp of Librarians	51,057.00
		1123	Comp of Deans and Guidance Counselors	123,685.00
		1126	Comp of Principals	82,111.00
		1127	Comp of Assistant Principals	217,762.00
		1131	Comp of Nurses	39,002.00
		1139	Comp of Other Professional Personnel	31,652.00
		1141	Comp of Teacher Assistants	216,519.00
		1150	Comp of Secretary and Clerical	106,391.00
		1192	Comp of Security Officers	60,896.00
		1322	Comp of Temporary Teachers	114.00
		1350	Comp of Part Time Secretary and Clerical	6,120.00
		1399	Comp of Temporary Employees	16,535.00
			Subtotal	3,919,038.00
		2100	FICA Employer Contribution	299,802.00
		2210	Virginia Retirement System	678,762.00
		2300	Health Insurance Subsidy	604,264.00
		2400	VRS Life Insurance Subsidy	50,969.00
		2501	Income Protection Subsidy	4,149.00
		2506	Health Savings Account	23,875.00
			Subtotal	1,661,821.00
		5100	Natural Gas Services	23,267.00
		5101	Electrical Services	71,675.00
		5103	Water and Sewer Services	13,245.00
		5201	Postage Services	979.00
		5510	Mileage Reimbursement	630.00
			Subtotal	109,796.00
		6001	Office Supplies	1,306.00
		6013	Instructional Supplies	8,436.00
		6017	Repair Parts and Supplies	881.00
		6050	Other Expenses	1,142.00
			Subtotal	11,765.00
		8100	Capital Outlay-Replacement	1,960.00
			Subtotal	1,960.00
			TOTAL FOR DEPARTMENT 660	<u>\$ 5,704,380.00</u>

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Tarrant Elementary	680	5101	Electrical Services	\$ 45,575.00
		5103	Water and Sewer Services	5,433.00
			Subtotal	51,008.00
			TOTAL FOR DEPARTMENT 680	\$ 51,008.00

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Tucker-Capps Elementary	740	1121	Comp of Teachers	\$ 1,135,790.00
		1122	Comp of Librarians	51,558.00
		1123	Comp of Deans and Guidance Counselors	46,410.00
		1126	Comp of Principals	75,603.00
		1127	Comp of Assistant Principals	63,808.00
		1131	Comp of Nurses	45,804.00
		1141	Comp of Teacher Assistants	65,806.00
		1150	Comp of Secretary and Clerical	32,179.00
		1342	Comp of Part-Time Instructional Assistants	26,696.00
		1350	Comp of Part-Time Secretarial and Clerical	6,120.00
		1399	Comp of Temporary Employees	3,916.00
			Subtotal	1,553,690.00
		2100	FICA Employer Contribution	118,854.00
		2210	Virginia Retirement System	264,856.00
		2300	Health Insurance Subsidy	205,672.00
		2400	VRS Life Insurance Subsidy	19,768.00
		2501	Income Protection Subsidy	847.00
		2506	Health Savings Account	7,750.00
			Subtotal	617,747.00
		5101	Electrical Services	38,787.00
		5103	Water and Sewer Services	6,957.00
		5201	Postage Services	276.00
		5510	Mileage Reimbursement	315.00
			Subtotal	46,335.00
		6001	Office Supplies	550.00
		6013	Instructional Supplies	4,036.00
		6017	Repair Parts and Supplies	169.00
		6050	Other Expenses	481.00
			Subtotal	5,236.00
		8100	Capital Outlay-Replacement	826.00
			Subtotal	826.00
			TOTAL FOR DEPARTMENT 740	<u>\$ 2,223,834.00</u>

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Tyler Elementary	760	1121	Comp of Teachers	\$ 1,507,105.00
		1122	Comp of Librarians	65,327.00
		1123	Comp of Deans and Guidance Counselors	50,384.00
		1126	Comp of Principals	75,955.00
		1127	Comp of Assistant Principals	57,571.00
		1131	Comp of Nurses	36,809.00
		1141	Comp of Teacher Assistants	79,710.00
		1150	Comp of Secretary and Clerical	32,972.00
		1342	Comp of Part-Time Instructional Assistants	75,782.00
		1350	Comp of Part-Time Secretarial and Clerical	6,120.00
		1399	Comp of Temporary Employees	4,920.00
			Subtotal	1,992,655.00
	2100		FICA Employer Contribution	152,443.00
		2210	Virginia Retirement System	334,143.00
		2300	Health Insurance Subsidy	227,400.00
		2400	VRS Life Insurance Subsidy	24,945.00
		2501	Income Protection Subsidy	1,107.00
		2506	Health Savings Account	6,000.00
		Subtotal	746,038.00	
	5101		Electrical Services	46,352.00
		5103	Water and Sewer Services	6,796.00
		5201	Postage Services	383.00
		5510	Mileage Reimbursement	315.00
		Subtotal	53,846.00	
	6001		Office Supplies	769.00
		6013	Instructional Supplies	5,643.00
		6050	Other Expenses	672.00
		Subtotal	7,084.00	
	8100		Capital Outlay-Replacement	1,152.00
			Subtotal	1,152.00
TOTAL FOR DEPARTMENT 760				\$ 2,800,775.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Research, Planning and Evaluation	816	1114	Comp of Other Admin Personnel	\$ 78,090.00
		1125	Comp of Directors/Curriculum Leaders	127,718.00
		1139	Comp of Other Professional Personnel	49,515.00
		1150	Comp of Secretary and Clerical	70,422.00
		1322	Comp of Temporary Teachers	24,877.00
		Subtotal		350,622.00
	2100		FICA Employer Contribution	26,823.00
		2210	Virginia Retirement System	57,010.00
		2300	Health Insurance Subsidy	36,736.00
		2400	VRS Life Insurance Subsidy	4,256.00
		2506	Health Savings Account	2,000.00
		Subtotal		126,825.00
	3145		Professional Services	3,100.00
		Subtotal		3,100.00
	5510		Mileage Reimbursement	391.00
		Subtotal		391.00
	6001		Office Supplies	1,112.00
		6016	Testing and Monitoring Supplies	67,109.00
		6047	Technology-Software/On-Line Content	177,093.00
		6050	Other Expenses	4,570.00
		Subtotal		249,884.00
	8100		Capital Outlay-Replacement	949.00
		Subtotal		949.00
		TOTAL FOR DEPARTMENT 816		\$ 731,771.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Wythe Elementary	820	5101	Electrical Services	\$ 4,622.00
		5103	Water and Sewer Services	1,037.00
			Subtotal	5,659.00
			TOTAL FOR DEPARTMENT 820	\$ 5,659.00

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Bridgeport Academy	834	1121	Comp of Teachers	\$ 872,550.00
		1123	Comp of Deans and Guidance Counselors	123,361.00
		1124	Comp of Coordinators	85,909.00
		1131	Comp of Nurses	42,288.00
		1150	Comp of Secretary and Clerical	35,773.00
		1192	Comp of Security Officers	43,354.00
		1399	Comp of Temporary Employees	2,891.00
			Subtotal	1,206,126.00
		2100	FICA Employer Contribution	92,268.00
		2210	Virginia Retirement System	208,191.00
		2300	Health Insurance Subsidy	180,962.00
		2400	VRS Life Insurance Subsidy	15,758.00
		2501	Income Protection Subsidy	519.00
		2506	Health Savings Account	5,000.00
			Subtotal	502,698.00
		5201	Postage Services	60.00
		5401	Lease/Rental of Equipment	485.00
		5510	Mileage Reimbursement	315.00
			Subtotal	860.00
		6001	Office Supplies	121.00
		6013	Instructional Supplies	2,940.00
		6017	Repair Parts and Supplies	296.00
		6050	Other Expenses	105.00
			Subtotal	3,462.00
		8100	Capital Outlay-Replacement	181.00
			Subtotal	181.00
			TOTAL FOR DEPARTMENT 834	<u>\$ 1,713,327.00</u>

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Organizational Development	837	1114	Comp of Other Admin Personnel	\$ 26,358.00
		1150	Comp of Secretary and Clerical	27,963.00
		1322	Comp of Temporary Teachers	36,467.00
			Subtotal	90,788.00
		2100	FICA Employer Contribution	6,945.00
		2210	Virginia Retirement System	9,532.00
		2300	Health Insurance Subsidy	2,510.00
		2400	VRS Life Insurance Subsidy	712.00
		2501	Income Protection Subsidy	73.00
		2830	Staff Development	126,150.00
			Subtotal	145,922.00
		3145	Professional Services	35,000.00
			Subtotal	35,000.00
		5504	Travel Expenses Professional	41,100.00
		5510	Mileage Reimbursement	620.00
			Subtotal	41,720.00
		6047	Technology-Software/On-Line Content	17,000.00
		6050	Other Expenses	41,500.00
			Subtotal	58,500.00
			TOTAL FOR DEPARTMENT 837	\$ 371,930.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Fine Arts	840	1125	Comp of Directors/Curriculum Leaders	\$ 83,143.00
		1139	Comp of Other Professional Personnel	77,767.00
		1150	Comp of Secretary and Clerical	16,016.00
		1343	Comp of Part-Time Employees	59,548.00
		1399	Comp of Temporary Employees	2,006.00
			Subtotal	238,480.00
		2100	FICA Employer Contribution	18,242.00
		2210	Virginia Retirement System	30,788.00
		2300	Health Insurance Subsidy	18,118.00
		2400	VRS Life Insurance Subsidy	2,298.00
		2506	Health Savings Account	1,000.00
			Subtotal	70,446.00
		3160	Concert Series	15,387.00
			Subtotal	15,387.00
		5510	Mileage Reimbursement	200.00
			Subtotal	200.00
		6001	Office Supplies	530.00
		6013	Instructional Supplies	65,272.00
		6017	Repair Parts and Supplies	40,496.00
		6047	Technology-Software/On-Line Content	2,194.00
		6050	Other Expenses	1,584.00
			Subtotal	110,076.00
		8100	Capital Outlay-Replacement	48,474.00
		8200	Capital Outlay - New	9,367.00
			Subtotal	57,841.00
			TOTAL FOR DEPARTMENT 840	\$ 492,430.00

HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018

Department Description	Department	Account	Account Description	Budget
Assistant Superintendent - Curriculum and Instruction	842	1113	Comp of Deputy Superintendents	\$ 137,478.00
		1121	Comp of Teachers	70,803.00
		1150	Comp of Secretary and Clerical	35,697.00
		1399	Comp of Temporary Employees	16,884.00
		1425	Comp of Part-Time Curriculum Developers	28,207.00
			Subtotal	289,069.00
		2100	FICA Employer Contribution	22,114.00
		2210	Virginia Retirement System	42,660.00
		2300	Health Insurance Subsidy	16,986.00
		2400	VRS Life Insurance Subsidy	3,185.00
			Subtotal	84,945.00
		5501	Travel Expenses	249.00
		5510	Mileage Reimbursement	194.00
			Subtotal	443.00
		6001	Office Supplies	584.00
		6012	Textbooks	896,057.00
		6013	Instructional Supplies	9,352.00
		6039	Other Costs Remedial	10,277.00
		6047	Technology-Software/On-Line Content	135,135.00
		6050	Other Expenses	10,708.00
			Subtotal	1,062,113.00
			TOTAL FOR DEPARTMENT 842	\$ 1,436,570.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Business and Finance	845	1114	Comp of Other Admin Personnel	\$ 298,647.00
		1125	Comp of Directors/Curriculum Leaders	102,156.00
		1139	Comp of Other Professional Personnel	46,288.00
		1150	Comp of Secretary and Clerical	183,209.00
		1399	Comp of Temporary Employees	1,809.00
			Subtotal	632,109.00
		2100	FICA Employer Contribution	48,357.00
		2210	Virginia Retirement System	110,409.00
		2220	Hampton Employees Retirement System	3,495,858.00
		2300	Health Insurance Subsidy	106,628.00
		2400	VRS Life Insurance Subsidy	8,240.00
		2501	Income Protection Subsidy	89.00
		2506	Health Savings Account	5,750.00
		2600	Unemployment Insurance	139,160.00
		2831	Unused Sick Leave	90,665.00
		2832	Unused Vacation Leave	105,496.00
		2900	Other Fixed Costs	50,956.00
			Subtotal	4,161,608.00
		3145	Professional Services	102,934.00
		3320	Contracted Maintenance Agreements	145,746.00
		3820	Data Processing Payments to City	685.00
		3821	Purchasing Payments to City	254,745.00
			Subtotal	504,110.00
		5300	Self Insurance	3,237,011.00
		5401	Leases/Rental of Equipment	253,974.00
		5501	Travel Expenses	700.00
		5606	WHRO Capital Outlay	40,000.00
		5802	Dues and Association Memberships	1,470.00
			Subtotal	3,533,155.00
		6001	Office Supplies	6,983.00
		6050	Other Expenses	1,400.00
			Subtotal	8,383.00
		7100	Youth Violence Prevention	10,000.00
			Subtotal	10,000.00
		9919	Contingency - Sales Tax	150,000.00
		9920	Contingency - Sales Tax	991,565.00
		9923	Contingency - Medicaid Services	50,000.00
		9924	City Debt Service	2,000,000.00
		9930	Student Activity Subsidy	277,000.00
		9940	CPEG Television Subsidy	434,102.00
			Subtotal	3,902,667.00
			TOTAL FOR DEPARTMENT 845	\$ 12,752,032.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Facilities and Business	846	1113	Comp of Deputy Superintendents	\$ 122,928.00
			Subtotal	122,928.00
		2100	FICA Employer Contribution	9,404.00
		2210	Virginia Retirement System	21,416.00
		2400	VRS Life Insurance Subsidy	1,599.00
			Subtotal	32,419.00
		5501	Travel Expenses	1,190.00
			Subtotal	1,190.00
		6050	Other Expenses	2,439.00
			Subtotal	2,439.00
			TOTAL FOR DEPARTMENT 846	\$ 158,976.00

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Alternative Learning and Adult Education	847	1114	Comp of Other Admin Personnel	\$ 28,649.00
		1121	Comp of Teachers	182,623.00
		1124	Comp of Coordinators	42,192.00
		1125	Comp of Directors/Curriculum Leaders	103,077.00
		1139	Comp of Other Professional Personnel	71,733.00
		1141	Comp of Teacher Assistants	14,996.00
		1150	Comp of Secretary and Clerical	21,715.00
		1192	Comp of Security Officers	35,572.00
		1321	Comp of Homebound Instructors	265,990.00
		1322	Comp of Temporary Teachers	7,413.00
		1339	Comp of P-T Professional Personnel	24,763.00
			Subtotal	798,723.00
		2100	FICA Employer Contribution	61,097.00
		2210	Virginia Retirement System	85,340.00
		2300	Health Insurance Subsidy	83,368.00
		2400	VRS Life Insurance Subsidy	6,548.00
		2501	Income Protection Subsidy	438.00
		2506	Health Savings Account	1,000.00
			Subtotal	237,791.00
		5101	Electrical Services	63,575.00
		5103	Water and Sewer Services	2,705.00
		5201	Postage Services	209.00
		5205	Communication Technology	11,823.00
		5401	Lease/Rental of Equipment	2,800.00
		5501	Travel Expenses	182.00
		5510	Mileage Reimbursement	1,412.00
			Subtotal	82,706.00
		6001	Office Supplies	2,058.00
		6013	Instructional Supplies	8,526.00
		6016	Testing and Monitoring Supplies	8,514.00
		6047	Technology Software/On-Line Content	1,300.00
		6050	Other Expenses	6,700.00
			Subtotal	27,098.00
			TOTAL FOR DEPARTMENT 847	\$ 1,146,318.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
English and Language Arts	852	1125	Comp of Directors/Curriculum Leaders	\$ 84,857.00
		1139	Comp of Other Professional Personnel	262,805.00
		1150	Comp of Secretarial and Clerical	18,436.00
		1342	Comp of Part-Time Instructional Assistants	336,367.00
			Subtotal	702,465.00
		2100	FICA Employer Contribution	53,742.00
		2210	Virginia Retirement System	63,980.00
		2300	Health Insurance Subsidy	47,976.00
		2400	VRS Life Insurance Subsidy	4,776.00
		2506	Health Savings Account	2,250.00
			Subtotal	172,724.00
		5510	Mileage Reimbursement	1,399.00
			Subtotal	1,399.00
		6001	Office Supplies	2,450.00
		6013	Instructional Supplies	32,550.00
		6050	Other Expenses	7,700.00
			Subtotal	42,700.00
			TOTAL FOR DEPARTMENT 852	\$ 919,288.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Family Life Education	854	6013	Instructional Supplies	\$ 7,630.00
			Subtotal	7,630.00
			TOTAL FOR DEPARTMENT 854	\$ 7,630.00

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Performance Learning Center	855	1121	Comp of Teachers	\$ 257,531.00
		1124	Comp of Coordinators	85,235.00
		1150	Comp of Secretary and Clerical	36,630.00
		1399	Comp of Temporary Employees	28,140.00
			Subtotal	407,536.00
		2100	FICA Employer Contribution	31,178.00
		2210	Virginia Retirement System	66,529.00
		2300	Health Insurance Subsidy	64,398.00
		2400	VRS Life Insurance Subsidy	4,967.00
		2501	Income Protection Subsidy	158.00
		2506	Health Savings Account	1,000.00
			Subtotal	168,230.00
		5201	Postage Services	45.00
		5205	Communication Technology	3,360.00
		5510	Mileage Reimbursement	315.00
			Subtotal	3,720.00
		6001	Office Supplies	91.00
		6013	Instructional Supplies	2,940.00
		6050	Other Expenses	79.00
			Subtotal	3,110.00
		8100	Capital Outlay-Replacement	136.00
			Subtotal	136.00
			TOTAL FOR DEPARTMENT 855	\$ 582,732.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Athletic Programs	856	1139	Comp of Other Professional Personnel	\$ 90,401.00
			Subtotal	90,401.00
		2100	FICA Employer Contribution	6,916.00
		2210	Virginia Retirement System	15,810.00
		2300	Health Insurance Subsidy	6,962.00
		2400	VRS Life Insurance Subsidy	1,180.00
			Subtotal	30,868.00
		3145	Professional Services	80,000.00
			Subtotal	80,000.00
			TOTAL FOR DEPARTMENT 856	\$ 201,269.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
English as a Second	857	1134	Comp of Social Worker	\$ 45,365.00
Language		1150	Comp of Secretarial and Clerical	14,744.00
			Subtotal	60,109.00
		2100	FICA Employer Contribution	4,598.00
		2210	Virginia Retirement System	10,549.00
		2300	Health Insurance Subsidy	17,116.00
		2400	VRS Life Insurance Subsidy	787.00
			Subtotal	33,050.00
		3145	Professional Services	20,000.00
			Subtotal	20,000.00
		5510	Mileage Reimbursement	1,000.00
			Subtotal	1,000.00
		6001	Office Supplies	756.00
		6047	Technology - Software/On-Line Content	350.00
		6050	Other Expenses	8,820.00
			Subtotal	9,926.00
			TOTAL FOR DEPARTMENT 857	\$ 124,085.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Foreign Lanaguage	858	1125	Comp of Directors/Curriculum Leaders	\$ 96,329.00
		1150	Comp of Secretarial and Clerical	14,686.00
			Subtotal	111,015.00
		2100	FICA Employer Contribution	8,492.00
		2210	Virginia Retirement System	19,483.00
		2300	Health Insurance Subsidy	13,894.00
		2400	VRS Life Insurance Subsidy	1,454.00
			Subtotal	43,323.00
		6001	Office Supplies	259.00
			Subtotal	259.00
	8200		Capital Outlay - New	299.00
			Subtotal	299.00
			TOTAL FOR DEPARTMENT 858	\$ 154,896.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Graphics	860	1124	Comp of Coordinators	\$ 58,628.00
		1143	Comp of Other Technical Personnel	145,069.00
			Subtotal	203,697.00
		2100	FICA Employer Contribution	15,583.00
		2210	Virginia Retirement System	35,749.00
		2300	Health Insurance Subsidy	32,874.00
		2400	VRS Life Insurance Subsidy	2,667.00
			Subtotal	86,873.00
		5401	Leases/Rental of Equipment	2,800.00
			Subtotal	2,800.00
		6011	Other Operating Supplies	4,362.00
			Subtotal	4,362.00
			TOTAL FOR DEPARTMENT 860	\$ 297,732.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
School Counseling	861	1125	Comp of Directors/Curriculum Leaders	\$ 77,019.00
		1139	Comp of Other Professional Personnel	4,196.00
		1150	Comp of Secretary and Clerical	50,136.00
			Subtotal	131,351.00
		2100	FICA Employer Contribution	10,048.00
		2210	Virginia Retirement System	22,734.00
		2300	Health Insurance Subsidy	30,994.00
		2400	VRS Life Insurance Subsidy	1,697.00
			Subtotal	65,473.00
		4400	Printing Services	2,100.00
			Subtotal	2,100.00
		6001	Office Supplies	245.00
		6013	Instructional Supplies	1,937.00
		6047	Technology-Software/On-Line Content	91,355.00
			Subtotal	93,537.00
			TOTAL FOR DEPARTMENT 861	\$ 292,461.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Academic Advancement and Enrichment	862	1121	Comp of Teachers	\$ 366,727.00
		1124	Comp of Coordinators	67,668.00
		1125	Comp of Directors/Curriculum Leaders	80,243.00
		1320	Comp of Part-Time Teachers	35,697.00
		1399	Comp of Temporary Employees	1,511.00
			Subtotal	551,846.00
		2100	FICA Employer Contribution	42,218.00
		2210	Virginia Retirement System	89,793.00
		2300	Health Insurance Subsidy	76,956.00
		2400	VRS Life Insurance Subsidy	6,702.00
		2501	Income Protection Subsidy	149.00
		2506	Health Savings Account	1,500.00
			Subtotal	217,318.00
		3815	Tuition Paid Academic Program	9,450.00
			Subtotal	9,450.00
		5510	Mileage Reimbursement	1,404.00
			Subtotal	1,404.00
		6001	Office Supplies	563.00
		6013	Instructional Supplies	23,591.00
		6016	Testing and Monitoring Supplies	90,094.00
		6050	Other Expenses	77,092.00
			Subtotal	191,340.00
		7004	New Horizons - Gifted	181,993.00
			Subtotal	181,993.00
		8200	Capital Outlay - New	288.00
			Subtotal	288.00
			TOTAL FOR DEPARTMENT 862	\$ 1,153,639.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Health Services	864	1124	Comp of Coordinators	\$ 64,182.00
		1150	Comp of Secretarial and Clerical	155,411.00
		1350	Comp of Part-Time Secretarial and Clerical	72,618.00
		1399	Comp of Temporary Employees	4,710.00
		1531	Comp of Substitute Nurses	53,390.00
			Subtotal	350,311.00
		2100	FICA Employer Contribution	26,797.00
		2210	Virginia Retirement System	38,260.00
		2300	Health Insurance Subsidy	26,453.00
		2400	VRS Life Insurance Subsidy	2,856.00
		2501	Income Protection Subsidy	83.00
			Subtotal	94,449.00
		3320	Contracted Maintenance Agreements	4,100.00
			Subtotal	4,100.00
		5510	Mileage Reimbursement	50.00
			Subtotal	50.00
		6001	Office Supplies	1,190.00
		6004	Medical Supplies	27,000.00
		6010	OSHA Supplies	17,212.00
		6050	Other Expenses	1,050.00
			Subtotal	46,452.00
		8100	Capital Outlay - Replacement	9,004.00
			Subtotal	9,004.00
			TOTAL FOR DEPARTMENT 864	\$ 504,366.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Elementary Leadership	867	1125	Comp of Directors/Curriculum Leaders	\$ 119,237.00
		1128	Comp of Teachers - Summer Remedial	298,299.00
		1148	Comp of Teacher Assistants - Summer Remedial	25,076.00
		1150	Comp of Secretarial and Clerical	44,840.00
		1322	Comp of Temporary Teachers	145,989.00
			Subtotal	633,441.00
		2100	FICA Employer Contribution	48,458.00
		2210	Virginia Retirement System	28,637.00
		2300	Health Insurance Subsidy	14,430.00
		2400	VRS Life Insurance Subsidy	2,137.00
			Subtotal	93,662.00
		5510	Mileage Reimbursement	2,000.00
			Subtotal	2,000.00
		6001	Office Supplies	437.00
		6013	Instructional Supplies	13,833.00
		6039	Other Costs Remedial	7,106.00
		6050	Other Expenses	700.00
			Subtotal	22,076.00
			TOTAL FOR DEPARTMENT 867	\$ 751,179.00

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
At Risk 4 Year Olds	868	1121	Comp of Teachers	\$ 1,314,857.00
		1139	Comp of Other Professional Personnel	57,244.00
		1141	Comp of Teacher Assistants	578,448.00
		1150	Comp of Secretary and Clerical	39,830.00
		1350	Comp of Part Time Secretary and Clerical	12,556.00
			Subtotal	2,002,935.00
		2100	FICA Employer Contribution	153,225.00
		2210	Virginia Retirement System	349,079.00
		2300	Health Insurance Subsidy	385,599.00
		2400	VRS Life Insurance Subsidy	26,059.00
		2501	Income Protection Subsidy	563.00
		2506	Health Savings Account	2,750.00
		2830	Staff Development	3,850.00
			Subtotal	921,125.00
		3602	At Risk 4 Year Old Program	629,809.00
		3760	Virginia Living Museum	6,734.00
		3770	Virginia Air and Space Center	5,938.00
			Subtotal	642,481.00
		5101	Electrical Services	35,133.00
		5103	Water and Sewer Services	6,793.00
		5401	Leases/Rental of Equipment	3,500.00
		5510	Mileage Reimbursement	3,000.00
		5800	Community Services/Parent Involvement	26,000.00
			Subtotal	74,426.00
		6013	Instructional Supplies	35,000.00
		6050	Other Expenses	5,250.00
			Subtotal	40,250.00
		8100	Capital Outlay-Replacement	17,220.00
			Subtotal	17,220.00
TOTAL FOR DEPARTMENT 868				\$ 3,698,437.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Information Technology	869	1125	Comp of Directors/Curriculum Leaders	\$ 138,611.00
		1143	Comp of Technical Personnel	2,634,444.00
		1150	Comp of Secretary and Clerical	46,193.00
			Subtotal	2,819,248.00
		2100	FICA Employer Contribution	215,673.00
		2210	Virginia Retirement System	492,117.00
		2300	Health Insurance Subsidy	465,015.00
		2400	VRS Life Insurance Subsidy	36,733.00
		2501	Income Protection Subsidy	842.00
		2506	Health Savings Account	10,750.00
			Subtotal	1,221,130.00
	3145		Professional Services	633,289.00
			Subtotal	633,289.00
	5205		Communication Technology	191,000.00
	5401		Leases/Rental of Equipment	88,635.00
	5510		Mileage Reimbursement	5,000.00
	5604		Contribution - WHRO	11,500.00
			Subtotal	296,135.00
	6001		Office Supplies	4,025.00
	6017		Repair Parts and Supplies	136,500.00
	6047		Technology - Software/On-Line Content	516,108.00
	6049		Data Processing Suplies	1,141.00
	6050		Other Expenses	1,221.00
			Subtotal	658,995.00
	8000		Capital Outlay - Control	1,650,240.00
			Subtotal	1,650,240.00
			TOTAL FOR DEPARTMENT 869	\$ 7,279,037.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Information Literacy Services	871	1121	Comp of Teachers	\$ 295,569.00
		1125	Comp of Directors/Curriculum Leaders	76,884.00
		1139	Comp of Other Professional Personnel	144,828.00
		1143	Comp of Other Technical Personnel	40,859.00
		1350	Comp of Part-Time Secretarial and Clerical	31,951.00
			Subtotal	590,091.00
		2100	FICA Employer Contribution	45,141.00
		2210	Virginia Retirement System	97,896.00
		2300	Health Insurance Subsidy	88,686.00
		2400	VRS Life Insurance Subsidy	7,307.00
		2501	Income Protection Subsidy	53.00
		2506	Health Savings Account	5,000.00
			Subtotal	244,083.00
		5510	Mileage Reimbursement	4,000.00
			Subtotal	4,000.00
		6001	Office Supplies	1,497.00
		6013	Instructional Supplies	30,144.00
		6017	Repair Parts and Supplies	2,139.00
		6031	Library Books and Periodicals	320,547.00
		6047	Technology - Software/On-Line Content	130,300.00
		6050	Other Expenses	9,745.00
			Subtotal	494,372.00
		8100	Capital Outlay - Replacement	14,000.00
		8200	Capital Outlay - New	24,051.00
			Subtotal	38,051.00
			TOTAL FOR DEPARTMENT 871	\$ 1,370,597.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Maintenance	872	1114	Comp of Other Admin Personnel	\$ 169,902.00
		1125	Comp of Directors/Curriculum Leaders	112,129.00
		1150	Comp of Secretarial and Clerical	80,129.00
		1160	Comp of Maintenance Employees	1,255,690.00
		1360	Comp of Part-Time Maintenance Employees	22,858.00
			Subtotal	1,640,708.00
		2100	FICA Employer Contribution	125,515.00
		2210	Virginia Retirement System	196,346.00
		2300	Health Insurance Subsidy	304,136.00
		2400	VRS Life Insurance Subsidy	20,877.00
		2501	Income Protection Subsidy	518.00
		2506	Health Savings Account	2,500.00
			Subtotal	649,892.00
		3100	Contracted OSHA Expenses	87,670.00
		3120	Contracted Security Services	84,500.00
		3310	Contracted Building and Grounds	6,229,053.00
		3330	Contracted Repair Service	2,100.00
		3823	Payment to City for Building Services	296,199.00
			Subtotal	6,699,522.00
		5101	Electrical Services	31,198.00
		5103	Water and Sewer Services	1,864.00
		5204	Cell Phone Service	20,444.00
		5401	Leases/Rental of Equipment	2,646.00
			Subtotal	56,152.00
		6001	Office Supplies	3,561.00
		6007	Maintenance Supplies	457,457.00
		6010	OSHA Supplies	10,324.00
		6017	Repair Parts and Supplies	15,578.00
		6047	Technology-Software/On-Line Content	10,940.00
		6050	Other Expenses	171,465.00
			Subtotal	669,325.00
	8100		Capital Outlay - Replacement	28,119.00
			Subtotal	28,119.00
			TOTAL FOR DEPARTMENT 872	\$ 9,743,718.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
School Board	873	1111	Comp of Board Members	\$ 88,649.00
			Subtotal	88,649.00
	2100		FICA Employer Contribution	6,782.00
			Subtotal	6,782.00
	5505		Travel Expenses School Board	19,264.00
	5802		Dues and Association Memberships	30,000.00
			Subtotal	49,264.00
			TOTAL FOR DEPARTMENT 873	\$ 144,695.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Superintendent	874	1112	Comp of Superintendent	\$ 210,518.00
		1150	Comp of Secretarial and Clerical	47,088.00
			Subtotal	257,606.00
		2100	FICA Employer Contribution	19,707.00
		2210	Virginia Retirement System	44,894.00
		2300	Health Insurance Subsidy	14,530.00
		2400	VRS Life Insurance Subsidy	3,351.00
			Subtotal	82,482.00
		3145	Professional Services	10,500.00
			Subtotal	10,500.00
		5501	Travel Expenses	2,450.00
		5802	Dues and Association Memberships	8,400.00
			Subtotal	10,850.00
		6001	Office Supplies	700.00
		6050	Other Expenses	5,400.00
			Subtotal	6,100.00
			TOTAL FOR DEPARTMENT 874	\$ 367,538.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Unassigned	875	1399	Comp of Temporary Employees	\$ 124,654.00
		1514	Comp of Substitute Admin Personnel	83,029.00
		1900	Attrition	(1,713,494.00)
			Subtotal	(1,505,811.00)
	2100		FICA Employer Contribution	(115,194.00)
			Subtotal	(115,194.00)
	5201		Postage Services	11,172.00
	5510		Mileage Reimbursement	6,615.00
			Subtotal	17,787.00
	6001		Office Supplies	14,839.00
	6013		Instructional Supplies	204,356.00
	6017		Repair Parts and Supplies	138.00
	6050		Other Expenses	12,991.00
			Subtotal	232,324.00
	8100		Capital Outlay - Replacement	34,380.00
			Subtotal	34,380.00
			TOTAL FOR DEPARTMENT 872	\$ (1,336,514.00)

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Mathematics	876	1125	Comp of Directors/Curriculum Leaders	\$ 96,020.00
		1139	Comp of Other Professional Personnel	222,825.00
		1150	Comp of Secretarial and Clerical	60,375.00
			Subtotal	379,220.00
		2100	FICA Employer Contribution	29,011.00
		2210	Virginia Retirement System	66,497.00
		2300	Health Insurance Subsidy	45,240.00
		2400	VRS Life Insurance Subsidy	4,963.00
		2506	Health Savings Account	1,000.00
			Subtotal	146,711.00
		5510	Mileage Reimbursement	1,500.00
			Subtotal	1,500.00
		6001	Office Supplies	1,526.00
		6013	Instructional Supplies	45,193.00
		6050	Other Expenses	2,309.00
			Subtotal	49,028.00
			TOTAL FOR DEPARTMENT 876	\$ 576,459.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
School Board Attorney	878	1139	Comp of Other Professional Personnel	\$ 123,208.00
		1150	Comp of Secretarial and Clerical	50,307.00
			Subtotal	173,515.00
		2100	FICA Employer Contribution	13,273.00
		2210	Virginia Retirement System	30,291.00
		2300	Health Insurance Subsidy	26,514.00
		2400	VRS Life Insurance Subsidy	2,261.00
			Subtotal	72,339.00
		3145	Professional Services	90,000.00
			Subtotal	90,000.00
		5501	Travel Expenses	2,450.00
		5802	Dues and Association Memberships	1,750.00
			Subtotal	4,200.00
		6001	Office Supplies	875.00
		6050	Other Expenses	4,550.00
			Subtotal	5,425.00
			TOTAL FOR DEPARTMENT 878	\$ 345,479.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Mary Peake	880	5101	Electrical Services	\$ 32,728.00
		5103	Water and Sewer Services	6,071.00
			Subtotal	38,799.00
			TOTAL FOR DEPARTMENT 880	\$ 38,799.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Human Resources	882	1114	Comp of Other Admin Personnel	\$ 199,304.00
		1121	Comp of Teachers	398,762.00
		1125	Comp of Directors/Curriculum Leaders	120,933.00
		1150	Comp of Secretary and Clerical	204,556.00
		1398	Employee Bonus Payment	1,000.00
		1399	Comp of Temporary Employees	13,020.00
			Subtotal	937,575.00
		2100	FICA Employer Contribution	71,711.00
		2210	Virginia Retirement System	161,554.00
		2300	Health Insurance Subsidy	67,602.00
		2400	VRS Life Insurance Subsidy	12,007.00
		2501	Income Protection Subsidy	26.00
		2506	Health Savings Account	3,750.00
		2834	Employee Assistance Program	33,600.00
			Subtotal	350,250.00
		3113	Contracted Background Checks	1,000.00
		3140	Consultant Services	31,950.00
		3145	Professional Services	2,568,350.00
		3320	Contracted Maintenance Agreements	1,400.00
		3610	Advertising	5,250.00
			Subtotal	2,607,950.00
		5504	Travel Expenses Professional	5,309.00
		5510	Mileage Reimbursement	154.00
		5802	Dues and Association Memberships	3,736.00
			Subtotal	9,199.00
		6001	Office Supplies	2,800.00
		6047	Technology - Software/On-Line Content	12,450.00
		6050	Other Expenses	3,877.00
			Subtotal	19,127.00
			TOTAL FOR DEPARTMENT 882	\$ 3,924,101.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Physical Education	883	1125	Comp of Directors/Curriculum Leaders	\$ 74,277.00
			Subtotal	74,277.00
		2100	FICA Employer Contribution	5,682.00
		2210	Virginia Retirement System	13,036.00
		2300	Health Insurance Subsidy	7,596.00
		2400	VRS Life Insurance Subsidy	973.00
			Subtotal	27,287.00
		5510	Mileage Reimbursement	1,000.00
			Subtotal	1,000.00
		6001	Office Supplies	630.00
		6013	Instructional Supplies	30,434.00
		6017	Repair Parts and Supplies	700.00
		6047	Technology - Software/On-Line Content	2,800.00
		6050	Other Expenses	700.00
			Subtotal	35,264.00
		8200	Capital Outlay - New	3,730.00
			Subtotal	3,730.00
			TOTAL FOR DEPARTMENT 883	\$ 141,558.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Facilities Management	888	5101	Electrical Services	\$ 159,698.00
		5200	Telephone Service	145,219.00
		5205	Communication Technology	367,178.00
		5401	Leases/Rental of Equipment	9,747.00
			Subtotal	681,842.00
	6050		Other Expenses	364.00
			Subtotal	364.00
			TOTAL FOR DEPARTMENT 888	\$ 682,206.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Psychological Services	891	1124	Comp of Coordinators	\$ 96,976.00
		1132	Comp of Psychologists	495,397.00
		1139	Comp of Other Professional Personnel	57,900.00
		1150	Comp of Secretarial and Clerical	33,640.00
		1339	Comp of Part-Time Professional Personnel	143,015.00
		1399	Comp of Temporary Employees	30,000.00
		Subtotal		856,928.00
	2100		FICA Employer Contribution	65,555.00
		2210	Virginia Retirement System	119,677.00
		2300	Health Insurance Subsidy	122,141.00
		2400	VRS Life Insurance Subsidy	8,933.00
		2506	Health Savings Account	1,250.00
		Subtotal		317,556.00
	3111		Contracted Testing	19,800.00
		Subtotal		19,800.00
	5510		Mileage Reimbursement	10,356.00
	5802		Dues and Association Memberships	171.00
		Subtotal		10,527.00
	6001		Office Supplies	1,513.00
	6004		Medical Supplies	16,745.00
	6050		Other Expenses	1,329.00
		Subtotal		19,587.00
		TOTAL FOR DEPARTMENT 891		\$ 1,224,398.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Printing Services	893	1124	Comp of Coordinators	\$ 54,768.00
		1143	Comp of Technical Personnel	97,243.00
		1343	Comp of Part-Time Employees	15,125.00
		1399	Comp of Temporary Employees	8,000.00
		Subtotal		175,136.00
	2100		FICA Employer Contribution	13,398.00
		2210	Virginia Retirement System	26,678.00
		2300	Health Insurance Subsidy	33,864.00
		2400	VRS Life Insurance Subsidy	1,992.00
		2506	Health Savings Account	1,250.00
		Subtotal		77,182.00
	3320		Contracted Maintenance Agreements	13,545.00
		3330	Contracted Repair Service	560.00
		3500	Contracted Printing Cost	15,674.00
		Subtotal		29,779.00
	5401		Leases/Rental of Equipment	68,018.00
		5510	Mileage Reimbursement	194.00
		Subtotal		68,212.00
	6017		Repair Parts and Supplies	1,400.00
		6040	Print Shop Supplies	24,947.00
		Subtotal		26,347.00
		TOTAL FOR DEPARTMENT 893		\$ 376,656.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Public Relations and Marketing	895	1125	Comp of Directors/Curriculum Leaders	\$ 121,866.00
		1150	Comp of Secretarial and Clerical	89,547.00
			Subtotal	211,413.00
		2100	FICA Employer Contribution	16,173.00
		2210	Virginia Retirement System	36,772.00
		2300	Health Insurance Subsidy	40,442.00
		2400	VRS Life Insurance Subsidy	2,745.00
		2501	Income Protection Subsidy	92.00
		2506	Health Savings Account	1,250.00
			Subtotal	97,474.00
		3145	Professional Services	20,863.00
		3612	Public Relations	11,166.00
			Subtotal	32,029.00
		5501	Travel Expenses	1,750.00
			Subtotal	1,750.00
		6001	Office Supplies	700.00
		6047	Technology - Software/On-Line Content	10,200.00
		6050	Other Expenses	12,339.00
			Subtotal	23,239.00
			TOTAL FOR DEPARTMENT 895	\$ 365,905.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Community and Legislative Relations	896	1125	Comp of Directors/Curriculum Leaders	\$ 84,042.00
		1139	Comp of Other Professional Personnel	64,587.00
		1322	Comp of Temporary Teachers	35,294.00
			Subtotal	183,923.00
	2100		FICA Employer Contribution	14,070.00
			Virginia Retirement System	24,915.00
			Health Insurance Subsidy	25,126.00
			VRS Life Insurance Subsidy	1,860.00
			Health Savings Account	1,500.00
			Subtotal	67,471.00
	3822		Partnership Payments to City	23,100.00
			Subtotal	23,100.00
	5501		Travel Expenses	2,449.00
			Mileage Reimbursement	852.00
			Dues and Association Memberships	1,500.00
			Subtotal	4,801.00
	6013		Instructional Supplies	1,400.00
			Other Expenses	570.00
			Subtotal	1,970.00
			TOTAL FOR DEPARTMENT 896	\$ 281,265.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Records Management	900	1114	Comp of Other Admin Personnel	\$ 33,983.00
		1150	Comp of Secretarial and Clerical	85,202.00
			Subtotal	119,185.00
		2100	FICA Employer Contribution	9,117.00
		2210	Virginia Retirement System	20,916.00
		2300	Health Insurance Subsidy	24,944.00
		2400	VRS Life Insurance Subsidy	1,562.00
		2501	Income Protection Subsidy	120.00
			Subtotal	56,659.00
		5201	Postage Services	60,203.00
		5401	Leases/Rental of Equipment	2,604.00
			Subtotal	62,807.00
		6001	Office Supplies	689.00
		6014	Books/Subscriptions/Microfilm	700.00
		6047	Technology - Software/On-Line Content	612.00
			Subtotal	2,001.00
			TOTAL FOR DEPARTMENT 900	\$ 240,652.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
School Social Work	901	1124	Comp of Coordinators	\$ 90,195.00
		1134	Comp of Social Worker	483,767.00
		1150	Comp of Secretarial and Clerical	29,430.00
		1334	Comp of Part-Time Social Worker	32,583.00
		Subtotal		635,975.00
	2100		FICA Employer Contribution	48,653.00
		2210	Virginia Retirement System	105,744.00
		2300	Health Insurance Subsidy	101,328.00
		2400	VRS Life Insurance Subsidy	7,894.00
		2501	Income Protection Subsidy	208.00
		2506	Health Savings Account	3,250.00
		Subtotal		267,077.00
	5510		Mileage Reimbursement	4,934.00
		Subtotal		4,934.00
	6001		Office Supplies	812.00
		6013	Instructional Supplies	2,124.00
		6050	Other Expenses	2,100.00
		Subtotal		5,036.00
	7002		New Horizons - Special Ed	19,257.00
		Subtotal		19,257.00
		TOTAL FOR DEPARTMENT 901		\$ 932,279.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department Account	Account Description	Budget
Secondary Leadership	902 1125	Comp of Directors/Curriculum Leaders	\$ 129,304.00
	1128	Comp of Teachers - Summer Remedial	80,607.00
	1139	Comp of Other Professional Personnel	101,026.00
	1150	Comp of Secretarial and Clerical	38,287.00
	1322	Comp of Temporary Teachers	121,462.00
	1343	Comp of Part-Time Employees	44,916.00
	1399	Comp of Temporary Employees	69,677.00
		Subtotal	585,279.00
	2100	FICA Employer Contribution	44,754.00
	2210	Virginia Retirement System	46,984.00
	2300	Health Insurance Subsidy	19,834.00
	2400	VRS Life Insurance Subsidy	3,508.00
	2506	Health Savings Account	2,500.00
		Subtotal	117,580.00
	3145	Professional Services	35,155.00
	3815	Tuition Paid Academic Programs	4,998.00
		Subtotal	40,153.00
	5402	Leases/Rental of Buildings	62,500.00
	5403	Commencement Costs	25,300.00
	5801	Accreditation Costs	2,520.00
		Subtotal	90,320.00
	6001	Office Supplies	271.00
	6013	Instructional Supplies	7,913.00
	6039	Other Costs Remedial	20,073.00
	6047	Technology - Software/On-Line Content	186,221.00
	6050	Other Expenses	44,807.00
		Subtotal	259,285.00
		TOTAL FOR DEPARTMENT 902	\$ 1,092,617.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Student Services	903	1114	Comp of Other Admin Personnel	\$ 70,751.00
		1125	Comp of Directors/Curriculum Leaders	88,159.00
		1139	Comp of Other Professional Personnel	113,535.00
		1150	Comp of Secretarial and Clerical	34,981.00
		1192	Comp of Security Officers	41,309.00
		1592	Comp of Substitute Security Officers	35,000.00
			Subtotal	383,735.00
		2100	FICA Employer Contribution	29,354.00
		2210	Virginia Retirement System	58,100.00
		2300	Health Insurance Subsidy	60,308.00
		2400	VRS Life Insurance Subsidy	4,542.00
			Subtotal	152,304.00
		3122	Contracted Resource Officers	772,134.00
		3145	Professional Services	14,074.00
			Subtotal	786,208.00
		5205	Communication Costs	700.00
		5510	Mileage Reimbursement	1,388.00
			Subtotal	2,088.00
		6001	Office Supplies	630.00
		6013	Instructional Supplies	2,450.00
		6017	Repair Parts and Supplies	1,260.00
		6047	Technology - Software/On-Line Content	17,500.00
		6050	Other Expenses	5,250.00
			Subtotal	27,090.00
		8100	Capital Outlay - Replacement	70.00
			Subtotal	70.00
			TOTAL FOR DEPARTMENT 903	\$ 1,351,495.00

HAMPTON CITY SCHOOLS

BUDGET BOOK BY DEPARTMENT

2017-2018

Department Description	Department	Account	Account Description	Budget
Science	904	1125	Comp of Directors/Curriculum Leaders	\$ 81,247.00
		1139	Comp of Other Professional Personnel	131,577.00
		1150	Comp of Secretarial and Clerical	19,544.00
			Subtotal	232,368.00
		2100	FICA Employer Contribution	17,776.00
		2210	Virginia Retirement System	39,465.00
		2300	Health Insurance Subsidy	29,228.00
		2400	VRS Life Insurance Subsidy	2,945.00
		2506	Health Savings Account	2,250.00
			Subtotal	91,664.00
		3145	Professional Services	3,500.00
			Subtotal	3,500.00
		4400	Printing Services	5,060.00
			Subtotal	5,060.00
		5401	Leases/Rental of Equipment	1,842.00
		5510	Mileage Reimbursement	2,594.00
			Subtotal	4,436.00
		6001	Office Supplies	779.00
		6010	OSHA Supplies	7,500.00
		6013	Instructional Supplies	34,819.00
		6050	Other Expenses	1,340.00
			Subtotal	44,438.00
			TOTAL FOR DEPARTMENT 904	\$ 381,466.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Social Studies	905	1125	Comp of Directors/Curriculum Leaders	\$ 81,042.00
		1139	Comp of Other Professional Personnel	142,539.00
		1150	Comp of Secretarial and Clerical	18,347.00
			Subtotal	241,928.00
		2100	FICA Employer Contribution	18,511.00
		2210	Virginia Retirement System	42,466.00
		2300	Health Insurance Subsidy	24,704.00
		2400	VRS Life Insurance Subsidy	3,170.00
			Subtotal	88,851.00
		5510	Mileage Reimbursement	1,000.00
			Subtotal	1,000.00
		6001	Office Supplies	1,400.00
		6013	Instructional Supplies	30,270.00
		6050	Other Expenses	280.00
			Subtotal	31,950.00
TOTAL FOR DEPARTMENT 905				\$ 363,729.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department Account	Account Description	Budget
Special Education	906 1121	Comp of Teachers	\$ 515,200.00
	1125	Comp of Directors/Curriculum Leaders	106,426.00
	1128	Comp of Teachers - Summer Remedial	35,563.00
	1139	Comp of Other Professional Personnel	3,010,346.00
	1141	Comp of Teacher Assistants	65,978.00
	1150	Comp of Secretarial and Clerical	68,213.00
	1339	Comp of Part-Time Professional Personnel	86,823.00
		Subtotal	3,888,549.00
	2100	FICA Employer Contribution	297,475.00
	2210	Virginia Retirement System	657,931.00
	2300	Health Insurance Subsidy	498,327.00
	2400	VRS Life Insurance Subsidy	49,113.00
	2501	Income Protection Subsidy	1,682.00
	2506	Health Savings Account	8,500.00
		Subtotal	1,513,028.00
	3112	Contracted Medical Expenses - Spec Ed	114,926.00
	3150	Due Process Hearings	40,520.00
	3410	Transportation by Public Carrier	3,000.00
	3420	Transportation by Contract - Spec Ed	3,000.00
	3810	Tuition Paid Regional Program	3,023,856.00
		Subtotal	3,185,302.00
	5401	Leases/Rental of Equipment	2,800.00
	5510	Mileage Reimbursement	30,045.00
		Subtotal	32,845.00
	6001	Office Supplies	4,200.00
	6013	Instructional Supplies	41,117.00
	6047	Technology - Software/On-Line Content	191,684.00
		Subtotal	237,001.00
	8200	Capital Outlay - New	7,000.00
		Subtotal	7,000.00
		TOTAL FOR DEPARTMENT 906	\$ 8,863,725.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Compensatory Programs	920	1125	Comp of Directors/Curriculum Leaders	\$ 31,890.00
		1150	Comp of Secretarial and Clerical	16,831.00
			Subtotal	48,721.00
		2100	FICA Employer Contribution	3,727.00
		2210	Virginia Retirement System	8,550.00
		2300	Health Insurance Subsidy	8,424.00
		2400	VRS Life Insurance Subsidy	638.00
			Subtotal	21,339.00
		5510	Mileage Reimbursement	750.00
			Subtotal	750.00
			TOTAL FOR DEPARTMENT 920	\$ 70,810.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Transportation	922	1114	Comp of Other Admin Personnel	\$ 262,574.00
		1125	Comp of Directors/Curriculum Leaders	84,048.00
		1143	Comp of Other Technical Personnel	121,443.00
		1150	Comp of Secretarial and Clerical	38,056.00
		1165	Comp of Garage Employees	437,068.00
		1170	Comp of Bus Drivers	2,780,705.00
		1190	Comp of Bus Attendants	191,678.00
		1343	Comp of Part-Time Employees	15,556.00
		1370	Comp of Bus Drivers Extra Runs	406,762.00
		1371	Comp of Part-Time Bus Drivers	424,529.00
		1394	Comp of Part-Time Bus Attendants	720,142.00
		1399	Comp of Temporary Employees	25,000.00
			Subtotal	5,507,561.00
	2100		FICA Employer Contribution	421,328.00
		2210	Virginia Retirement System	436,503.00
		2300	Health Insurance Subsidy	1,117,372.00
		2400	VRS Life Insurance Subsidy	48,763.00
		2501	Income Protection Subsidy	3,531.00
		2506	Health Savings Account	26,000.00
		2831	Unused Sick Leave	1,453.00
		2832	Unused Vacation Leave	1,511.00
			Subtotal	2,056,461.00
	3145		Professional Services	15,000.00
			Subtotal	15,000.00
	5100		Natural Gas Services	6,929.00
		5101	Electrical Services	15,126.00
		5103	Water and Sewer Services	1,141.00
		5204	Cell Phone Service	13,500.00
		5401	Leases/Rental of Equipment	3,225.00
		5402	Leases/Rental of Buildings	123,600.00
			Subtotal	163,521.00
	6001		Office Supplies	6,832.00
		6008	Vehicle and Power Equipment Fuels	1,445,334.00
		6009	Vehicle and Power Equipment Supplies	862,478.00
		6047	Technology-Software/On-Line Content	36,452.00
		6050	Other Expenses	14,000.00
			Subtotal	2,365,096.00
	9920		Contingency	3,500.00
			Subtotal	3,500.00
			TOTAL FOR DEPARTMENT 922	\$ 10,111,139.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department	Account	Account Description	Budget
Academies of Hampton	925	1125	Comp of Directors/Curriculum Leaders	\$ 76,815.00
		1399	Comp of Temporary Employees	11,147.00
		1425	Comp of Part-Time Curriculum Developers	16,414.00
			Subtotal	104,376.00
		2100	FICA Employer Contribution	7,985.00
		2210	Virginia Retirement System	13,426.00
		2300	Health Insurance Subsidy	12,842.00
		2400	VRS Life Insurance Subsidy	1,002.00
			Subtotal	35,255.00
		3145	Professional Services	21,000.00
		3612	Public Relations	47,330.00
			Subtotal	68,330.00
		5501	Travel Expenses	22,000.00
		5510	Mileage Reimbursement	1,500.00
			Subtotal	23,500.00
		6001	Office Supplies	400.00
		6013	Instructional Supplies	5,000.00
		6047	Technology - Software/On-Line Content	750.00
		6050	Other Expenses	25,000.00
			Subtotal	31,150.00
			TOTAL FOR DEPARTMENT 925	\$ 262,611.00

**HAMPTON CITY SCHOOLS
BUDGET BOOK BY DEPARTMENT
2017-2018**

Department Description	Department Account	Account Description	Budget
Career and Technical Education	926 1125	Comp of Directors/Curriculum Leaders	\$ 74,724.00
	1150	Comp of Secretarial and Clerical	16,080.00
		Subtotal	90,804.00
	2100	FICA Employer Contribution	6,946.00
	2210	Virginia Retirement System	15,881.00
	2300	Health Insurance Subsidy	36,187.00
	2400	VRS Life Insurance Subsidy	1,186.00
	2501	Income Protection Subsidy	200.00
	2506	Health Savings Account	1,500.00
		Subtotal	61,900.00
	3320	Contracted Maintenance Agreements	3,500.00
	3330	Contracted Repair Service	12,529.00
		Subtotal	16,029.00
	5500	Co-Curricular Activities	93,000.00
	5501	Travel Expenses	1,400.00
	5510	Mileage Reimbursement	1,500.00
	5802	Dues and Association Memberships	11,550.00
		Subtotal	107,450.00
	6001	Office Supplies	1,291.00
	6013	Instructional Supplies	84,502.00
	6016	Testing and Monitoring Supplies	103,436.00
	6017	Repair Parts and Supplies	11,245.00
	6047	Technology - Software/On-Line Content	67,230.00
		Subtotal	267,704.00
	7003	New Horizons - Contribution	1,151,029.00
		Subtotal	1,151,029.00
	8100	Capital Outlay - Replacement	156,877.00
	8200	Capital Outlay - New	70,614.00
		Subtotal	227,491.00
		TOTAL FOR DEPARTMENT 926	\$ 1,922,407.00

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 2017-2018

ESTIMATED REVENUES	2015-2016	2016-2017	2017-2018	CHANGE	CHANGE
	Actual	Revised	Projected	(\$)	(%)
State Funds	\$ 199,799	\$ 132,000	\$ 207,073	\$ 75,073	56.87%
Federal Funds	8,045,442	7,606,830	7,634,241	27,411	0.36%
Other Funds	43,498	18,835	18,000	(835)	-4.43%
Cash Receipts (Sales)	1,481,256	2,768,593	2,800,000	31,407	1.13%
Donated Commodities (USDA)	700,288	682,000	799,438	117,438	17.22%
TOTAL REVENUES	\$ 10,470,283	\$ 11,208,258	\$ 11,458,752	\$ 250,494	2.39%
EXPENDITURE APPROPRIATIONS					
Salaries	\$ 2,920,291	\$ 3,113,267	\$ 3,175,532	\$ 62,265	2.00%
Food Costs - Purchased	5,081,686	5,261,256	5,524,319	263,063	5.00%
Donated Commodities	707,564	682,000	799,438	117,438	17.22%
Supplies	461,483	500,000	500,000	-	0.00%
Purchased Services	184,540	185,000	150,000	(35,000)	-18.92%
Employee Benefits	676,936	730,724	789,182	58,458	8.00%
Capital Outlay	292,844	1,400,000	500,000	(900,000)	-64.29%
Other Expenses	89,288	73,000	67,000	(6,000)	-8.22%
Indirect Cost	500,000	500,000	500,000	-	0.00%
TOTAL APPROPRIATIONS	\$ 10,914,632	\$ 12,445,247	\$ 12,005,471	\$ (439,776)	-4.03%
Excess Revenues over Expenditures	\$ (444,349)	\$ (1,236,989)	\$ (546,719)		
Fund Balance - Beginning of Year	5,392,702	4,948,353	3,711,364		
Fund Balance - End of Year	\$ 4,948,353	\$ 3,711,364	\$ 3,164,645		

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 2016-2017 school year. The Congressional Budget Action determines the rate of reimbursements each year and is released July 1st.

The current rates of reimbursement are:

	Lunch	Breakfast	Snack
Free	\$3.23	\$2.09	\$0.88
Reduced	\$2.83	\$1.79	\$0.00
Paid	\$0.37	\$0.30	\$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 three 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 2017-2018, School Food Authorities (SFA) which, on an average, charged less than \$2.868 for paid lunches in SY 2016-2017 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 2017-2018 by \$0.10.

SY 2017-2018 Lunch Prices for Hampton City Schools:

Elementary School	\$1.95
-------------------	--------

Secondary School	\$2.15
------------------	--------

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
------------------	--------

FOOD AND NUTRITION SERVICES FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY CLASSIFICATION

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
REVENUES								
State Funds	\$ 200,785	\$ 196,414	\$ 199,799	\$ 226,262	\$ 207,073	\$ 211,214	\$ 215,439	\$ 219,748
Federal Funds	6,807,211	6,933,068	8,045,442	8,357,459	7,634,241	7,786,926	7,942,664	8,101,518
Other Funds	3,992,601	2,963,888	2,225,041	2,188,515	4,164,157	4,247,440	4,332,389	4,419,037
Total Revenues	11,000,597	10,093,370	10,470,282	10,772,236	12,005,471	12,245,580	12,490,492	12,740,302
EXPENDITURES								
Education	9,444,660	10,009,033	10,414,632	11,785,409	11,505,471	11,745,580	11,990,492	12,240,301
Excess of revenues over expenditures	1,555,937	84,337	55,650	(1,013,173)	500,000	500,000	500,000	500,000
OTHER FINANCING SOURCES/USES								
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)	-	-	-	-	-	-	-
Total other sources/uses	(1,228,416)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Excess of revenues and other sources over (under) expenditures and other uses	327,521	(415,663)	(444,350)	(1,513,173)	-	-	-	-
Fund Balance July 1	5,480,844	5,808,365	5,392,702	4,948,353	3,435,180	3,435,180	3,435,180	3,435,180
Fund Balance - June 30	<u>\$ 5,808,365</u>	<u>\$ 5,392,702</u>	<u>\$ 4,948,353</u>	<u>\$ 3,435,180</u>	<u>\$ 3,435,180</u>	<u>\$ 3,435,180</u>	<u>\$ 3,435,180</u>	<u>\$ 3,435,180</u>

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY19. 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.

FOOD AND NUTRITION SERVICES FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY OBJECT

	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19^ Projected	FY20^ Projected	FY21^ Projected
REVENUES								
State Funds	\$ 200,785	\$ 196,414	\$ 199,799	\$ 226,262	\$ 207,073	\$ 211,214	\$ 215,439	\$ 219,748
Federal Funds	6,807,211	6,933,068	8,045,442	8,357,459	7,634,241	7,786,926	7,942,664	8,101,518
Other Funds	3,992,601	2,963,888	2,225,041	2,188,515	4,164,157	4,247,440	4,332,389	4,419,037
Total Revenues	11,000,597	10,093,370	10,470,282	10,772,236	12,005,471	12,245,580	12,490,492	12,740,302
EXPENDITURES								
Personnel Services	2,808,547	2,893,896	2,920,291	3,054,471	3,175,532	3,239,043	3,303,823	3,369,900
Fringe Benefits	684,114	670,829	676,886	742,432	799,902	815,900	832,218	848,862
Contract Services	136,518	110,410	182,804	175,394	150,000	153,000	156,060	159,181
Other Charges	19,984	22,311	16,680	16,112	18,610	18,982	19,362	19,749
Materials and Supplies	5,512,506	5,901,086	6,325,128	7,097,436	6,901,427	7,049,456	7,200,445	7,354,454
Capital	282,992	410,500	292,844	699,564	460,000	469,200	478,584	488,156
Total Expenditures	9,444,660	10,009,033	10,414,632	11,785,409	11,505,471	11,745,580	11,990,492	12,240,302
Excess of revenues over expenditures	1,555,937	84,337	55,650	(1,013,173)	500,000	500,000	500,000	500,000
OTHER FINANCING SOURCES/USES								
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)	-	-	-	-	-	-	-
Total other sources/uses	(1,228,416)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Excess of revenues and other sources over (under) expenditures and other uses	327,521	(415,663)	(444,350)	(1,513,173)	-	-	-	-
Fund Balance July 1	5,480,844	5,808,365	5,392,702	4,948,353	3,435,180	3,435,180	3,435,180	3,435,180
Fund Balance - June 30	\$ 5,808,365	\$ 5,392,702	\$ 4,948,353	\$ 3,435,180	\$ 3,435,180	\$ 3,435,180	\$ 3,435,180	\$ 3,435,180

Note: Totals may not add due to rounding. Beginning and ending cash balance is \$3,213,614 and \$1,918,321 respectively.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY19. 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.

**THIS PAGE INTENTIONALLY LEFT
BLANK**

FUND 60

**HAMPTON CITY SCHOOLS
REIMBURSABLE PROJECTS (FUND 60)
COMPARISON OF FY 2016-2017 to 2017-2018**

ESTIMATED REVENUE	2016-2017 Revised	2017-2018 Projected	Increase/ Decrease (\$)	Increase/ Decrease (%)
STATE FUNDS	\$ 1,027,594	\$ 1,022,060	\$ (5,534)	-0.54%
FEDERAL FUNDS	17,163,151	16,532,774	(630,377)	-3.67%
TUITION	197,000	137,920	(59,080)	-29.99%
OTHER FUNDS	1,948,494	1,829,689	(118,805)	-6.10%
TOTAL REVENUES	\$ 20,336,239	\$ 19,522,443	\$ (813,796)	-4.00%
APPROPRIATIONS				
STATE FUNDS	\$ 1,027,594	\$ 1,022,060	\$ (5,534)	-0.54%
FEDERAL FUNDS	17,163,151	16,532,774	(630,377)	-3.67%
TUITION	197,000	137,920	(59,080)	-29.99%
OTHER FUNDS	1,948,494	1,829,689	(118,805)	-6.10%
TOTAL APPROPRIATIONS	\$ 20,336,239	\$ 19,522,443	\$ (813,796)	-4.00%

HAMPTON CITY SCHOOLS
REIMBURSABLE PROJECTS (FUND 60)
COMPARISON OF FY 2016-2017 vs 2017-2018

APPROPRIATIONS	2016-2017 Revised	2017-2018 Projected	Increase/ Decrease (\$)	Increase/ Decrease (%)
NEW HORIZONS TECHNICAL CENTER	\$ 752,000	\$ 752,000	\$ -	0.00%
TEACHER RECRUITMENT AND RETENTION	74,000	74,000	-	0.00%
HIGH SCHOOL PROGRAM INNOVATION	50,000	-	(50,000)	-100.00%
ADULT ED ISAP	33,545	33,545	-	0.00%
MCKINNEY VENTO	30,076	27,900	(2,176)	-7.24%
TEACHER MENTOR PROGRAM	22,115	22,115	-	0.00%
VIRGINIA TIERED SYSTEMS OF SUPPORT	25,000	-	(25,000)	-100.00%
CLINICAL FACULTY PROGRAM	17,986	-	(17,986)	-100.00%
TRAINING FOR TEACHER EVALUATIONS	5,372	-	(5,372)	-100.00%
CAREER SWITCHER PROGRAM	6,000	6,000	-	0.00%
MIDDLE SCHOOL TEACHER CORPS	5,000	5,000	-	0.00%
VIRGINIA NO KID HUNGRY CAMPAIGN	3,500	-	(3,500)	-100.00%
SPED STUDENTS IN LOCAL AND REGIONAL JAILS	1,500	1,500	-	0.00%
SCHOOL BOARD PROFESSIONAL DEVELOPMENT	1,500	-	(1,500)	-100.00%
SCHOOL SECURITY	-	100,000	100,000	100.00%
TOTAL STATE FUNDS	\$ 1,027,594	\$ 1,022,060	\$ (5,534)	-0.54%
TITLE I LOCAL EDUCATION AGENCY	\$ 6,375,082	\$ 6,284,943	\$ (90,139)	-1.41%
TITLE VIB SPECIAL ED FLOWTHROUGH	5,826,930	5,637,787	(189,143)	-3.25%
TITLE IV - 21ST CENTURY	1,894,428	2,095,959	201,531	10.64%
TITLE II PART A TRAINING AND RECRUITING	1,074,888	1,382,888	308,000	28.65%
TITLE I SCHOOL IMPROVEMENT	1,178,266	378,927	(799,339)	-67.84%
CARL PERKINS VOC/TECH EDUCATION	357,424	357,424	-	0.00%
NOAA ENVIRONMENTAL LITERACY PROGRAM	158,328	159,000	672	0.42%
TITLE VIB SPECIAL ED PRESCHOOL	139,152	144,996	5,844	4.20%
TITLE III PART A ENGLISH AS A SECOND LANGUAGE	83,653	90,850	7,197	8.60%
PROJECT GRADUATION	75,000	-	(75,000)	-100.00%
TOTAL FEDERAL FUNDS	\$ 17,163,151	\$ 16,532,774	\$ (630,377)	-3.67%

HAMPTON CITY SCHOOLS
REIMBURSABLE PROJECTS (FUND 60)
COMPARISON OF FY 2016-2017 vs 2017-2018

APPROPRIATIONS	2016-2017 Revised	2017-2018 Projected	Increase/ Decrease (\$)	Increase/ Decrease (%)
GENERAL/CONTRACTED ADULT EDUCATION	\$ 21,000	\$ 20,000	\$ (1,000)	-4.76%
REGULAR SUMMER SCHOOL	75,000	54,000	(21,000)	-28.00%
DRIVER EDUCATION REGULAR	79,000	61,000	(18,000)	-22.78%
SPECIAL SUMMER PROGRAMS	22,000	2,920	(19,080)	-86.73%
TOTAL TUITION	\$ 197,000	\$ 137,920	\$ (59,080)	-29.99%
VENDING OPERATIONS	\$ 67,400	\$ 50,000	\$ (17,400)	-25.82%
CONCESSION OPERATIONS	82,600	70,000	(12,600)	-15.25%
C-PEG TELEVISION	1,379,356	1,153,702	(225,654)	-16.36%
HEF COX CHARITIES - ROBOTICS	392	-	(392)	-100.00%
TITLE I PUBLIC SURPLUS	18,717	-	(18,717)	-100.00%
FAMILY ENGAGEMENT SUMMIT	254	254	-	0.00%
NEA URBAN GRANT	8,372	4,186	(4,186)	-50.00%
CPR PROGRAM	9,750	22,070	12,320	126.36%
1:1 INITIATIVE REPAIRS	84,725	235,425	150,700	177.87%
ADULT ED AND FAMILY LITERACY	146,065	146,065	-	0.00%
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	82	-	(82)	-100.00%
EXTERNAL DIPLOMA PROGRAM	11,000	10,000	(1,000)	-9.09%
YOUTH VIOLENCE PREVENTION PROGRAM	10,000	10,000	-	0.00%
NORTHROP GRUMMAN-HHS AEROSPACE/IT ACADEMY	3,588	1,794	(1,794)	-50.00%
TOTAL OTHER FUNDS	\$ 1,948,494	\$ 1,829,689	\$ (118,805)	-6.10%
TOTAL APPROPRIATIONS	\$ 20,336,239	\$ 19,522,443	\$ (813,796)	-4.00%

REIMBURSABLE PROJECTS FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY CLASSIFICATION

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
REVENUES								
State Funds	\$ 801,894	\$ 1,139,801	\$ 1,049,539	\$ 953,353	\$ 1,022,060	\$ 1,042,501	\$ 1,063,351	\$ 1,084,618
Federal Funds (includes pass through)	12,977,431	14,389,460	13,085,742	13,515,279	16,532,774	16,863,429	17,200,698	17,544,712
Other Funds	968,090	1,751,001	1,182,156	1,033,503	1,533,507	1,564,177	1,595,461	1,627,370
Total Revenues	14,747,415	17,280,262	15,317,437	15,502,135	19,088,341	19,470,108	19,859,510	20,256,700
EXPENDITURES								
Education	15,072,931	17,622,105	15,438,832	15,975,047	19,522,443	19,904,210	20,293,612	20,690,802
Excess of revenues over expenditures	(325,516)	(341,843)	(121,395)	(472,912)	(434,102)	(434,102)	(434,102)	(434,102)
OTHER FINANCING SOURCES/USES								
Transfer to Student Activities Fund	(1,849)	(11,400)	(7,686)	(4,267)	-	-	-	-
Transfer From School Operating Fund	534,102	434,102	434,102	434,102	434,102	434,102	434,102	434,102
Total other sources/uses	532,253	422,702	426,416	429,835	434,102	434,102	434,102	434,102
Excess of revenues and other sources over (under) expenditures and other uses	206,737	80,859	305,021	(43,077)	-	-	-	-
Fund Balance July 1	417,268	624,005	704,864	1,009,885	966,808	966,808	966,808	966,808
Fund Balance - June 30	\$ 624,005	\$ 704,864	\$ 1,009,885	\$ 966,808	\$ 966,808	\$ 966,808	\$ 966,808	\$ 966,808

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY19. 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 forecasting.
- The projected years are for informational purposes only and not for budget formation.

REIMBURSABLE PROJECTS FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY OBJECT

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
REVENUES								
State Funds	\$ 801,894	\$ 1,139,801	\$ 1,049,539	\$ 953,353	\$ 1,022,060	\$ 1,042,501	\$ 1,063,351	\$ 1,084,618
Federal Funds (includes pass through)	12,977,431	14,389,460	13,085,742	13,515,279	16,532,774	16,863,429	17,200,698	17,544,712
Subsidy from Fund 50	534,102	434,102	434,102	434,102	434,102	434,102	434,102	434,102
Other Funds	966,196	1,739,601	1,174,470	1,029,236	1,533,507	1,564,177	1,595,461	1,627,370
Total Revenues	15,279,623	17,702,964	15,743,853	15,931,970	19,522,443	19,904,210	20,293,612	20,690,802
EXPENDITURES								
Personnel Services	8,505,545	8,655,762	8,702,472	8,827,971	10,825,609	11,033,439	11,245,426	11,461,652
Fringe Benefits	2,663,933	2,816,556	2,910,985	3,067,637	3,751,687	3,826,721	3,903,255	3,981,320
Contract Services	1,340,847	1,344,693	1,328,607	1,172,878	1,433,325	1,461,992	1,491,231	1,521,056
Internal Services	30,524	43,016	44,256	61,885	100,000	102,000	104,040	106,121
Other Charges	780,497	837,614	765,728	652,228	797,060	813,001	829,261	845,846
Materials and Supplies	772,434	1,597,937	622,240	838,712	1,024,955	1,045,454	1,066,363	1,087,690
Payments to Other Agencies	-	-	-	648,024	752,000	767,040	782,381	798,028
Capital	556,794	649,106	571,576	685,570	837,807	854,563	871,654	889,087
Contingencies	355,227	1,172,736	448,914	-	-	-	-	-
Fund Transfers	68,933	516,085	51,740	24,410	8,000	8,160	8,323	8,490
Total Expenditures	15,074,735	17,633,505	15,446,518	15,979,314	19,530,443	19,912,370	20,301,935	20,699,292
Excess of revenues over expenditures	204,888	69,459	297,335	(47,344)	(8,000)	(8,160)	(8,323)	(8,490)
OTHER FINANCING SOURCES/USES								
Transfer to Student Activities Fund	1,849	11,400	7,686	4,267	8,000	8,160	8,323	8,490
Total other sources/uses	1,849	11,400	7,686	4,267	8,000	8,160	8,323	8,490
Excess of revenues and other sources over (under) expenditures and other uses	206,737	80,859	305,021	(43,077)	-	-	-	-
Fund Balance July 1	417,268	624,005	704,864	1,009,885	966,808	966,808	966,808	966,808
Fund Balance - June 30	\$ 624,005	\$ 704,864	\$ 1,009,885	\$ 966,808	\$ 966,808	\$ 966,808	\$ 966,808	\$ 966,808

Note: Totals may not add due to rounding. Beginning and ending cash balance is \$1,571,806 and \$895,257 respectively.

^Assumptions for Projected Years:

-2% revenue growth per year beginning with FY19. 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 forecasting..

-The projected years are for informational purposes only and not for budget formation.

FUND 65

**HAMPTON CITY SCHOOLS
RENTAL INCOME
COMPARISON OF FY 2016-2017 TO 2017-2018**

	2016 - 2017 Approved	2017 - 2018 Proposed	Increase/ Decrease (\$)	Increase/ Decrease (%)
ESTIMATED REVENUE				
Miscellaneous Revenue	\$ 600	\$ 600	\$ -	0.00%
Investments	100	100	-	0.00%
Rental - Office of Human Affairs (Mallory)	41,209	42,445	1,236	3.00%
Rental - Dental Office (Wellness Center)	19,844	20,439	595	3.00%
Rental - Girls Inc of Greater America (Mallory)	50,900	52,427	1,527	3.00%
Rental - Source 4 Teachers (Ruppert Sargent)	2,782	2,782	-	0.00%
Rental - Downtown Hpt Child Development (MP)	94,812	94,812	-	0.00%
TOTAL REVENUES	\$ 210,247	\$ 213,606	\$ 3,359	1.60%
APPROPRIATIONS				
Contracted Repair Services	\$ 201,897	\$ 205,256	\$ 3,359	1.66%
Capital Outlay - Replacement	350	350	-	0.00%
Contracted Buildings and Grounds	8,000	8,000	-	0.00%
TOTAL APPROPRIATIONS	\$ 210,247	\$ 213,606	\$ 3,359	1.60%

RENTAL INCOME FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY CLASSIFICATION

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
REVENUES	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
Miscellaneous Revenue	\$ 1,289	\$ 1,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rental Income	140,028	203,149	206,276	221,091	213,606	217,878	222,236	226,680
Total Revenues	141,317	204,253	206,276	221,091	213,606	217,878	222,236	226,680
EXPENDITURES								
Education	22,618	10,947	2,075	175,452	213,606	217,878	222,236	226,680
Excess of revenues over expenditures	118,699	193,306	204,201	45,639	-	-	-	-
OTHER FINANCING SOURCES/USES								
Total other sources/uses	-	-	-	-	-	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	118,699	193,306	204,201	45,639	-	-	-	-
Fund Balance July 1	541,520	660,219	853,525	1,057,726	1,103,365	1,103,365	1,103,365	1,103,365
Fund Balance - June 30	\$ 660,219	\$ 853,525	\$ 1,057,726	\$ 1,103,365	\$ 1,103,365	\$ 1,103,365	\$ 1,103,365	\$ 1,103,365

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY19. 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.

RENTAL INCOME FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY OBJECT

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
REVENUES	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
Miscellaneous Revenue	\$ 1,289	\$ 1,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rental Income	140,028	203,149	206,276	221,091	213,606	217,878	222,236	226,680
Total Revenues	141,317	204,253	206,276	221,091	213,606	217,878	222,236	226,680
EXPENDITURES								
Contract Services	22,618	10,947	2,075	175,452	213,256	217,521	221,872	226,309
Capital	-	-	-	-	350	357	364	371
Total Expenditures	22,618	10,947	2,075	175,452	213,606	217,878	222,236	226,680
Excess of revenues over expenditures	118,699	193,306	204,201	45,639	-	-	-	-
OTHER FINANCING SOURCES/USES								
Total other sources/uses	-	-	-	-	-	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	118,699	193,306	204,201	45,639	-	-	-	-
Fund Balance July 1	541,520	660,219	853,525	1,057,726	1,103,365	1,103,365	1,103,365	1,103,365
Fund Balance - June 30	\$ 660,219	\$ 853,525	\$ 1,057,726	\$ 1,103,365	\$ 1,103,365	\$ 1,103,365	\$ 1,103,365	\$ 1,103,365

Note: Totals may not add due to rounding. Beginning and ending cash balance is \$1,055,885 and \$1,060.087 respectively.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY19. 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.

FUND 94

HAMPTON CITY SCHOOLS
STUDENT ACTIVITIES FUND (FUND 94)
BUDGET COMPARISON 2016-2017 TO 2017-2018

	2016- 2017 Approved Budget	2017- 2018 Projected Budget	Increase/ Decrease (\$)
ESTIMATED REVENUE:			
Fund 50 Transfer	\$ 287,000	\$ 277,000	\$ (10,000)
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	37,000	37,000	-
TOTAL ESTIMATED REVENUE	\$ 529,000	\$ 519,000	\$ (10,000)
APPROPRIATIONS			
High School Allocations	\$ 239,620	\$ 239,620	\$ -
Security	68,000	68,000	-
Officials	98,000	98,000	-
Workers	28,500	28,500	-
Contingency	15,880	15,880	-
Swimming Pool Rentals	8,500	8,500	-
Administrative Expenses	1,000	1,000	-
Medical Supplies	12,000	12,000	-
Football Insurance	8,500	8,500	-
Mileage	1,000	1,000	-
Post-Season Travel	35,000	35,000	-
Golf Course Rental	2,000	2,000	-
Communication Technology	1,000	1,000	-
Capital Replacement	10,000	-	(10,000)
TOTAL APPROPRIATIONS	\$ 529,000	\$ 519,000	\$ (10,000)

**HAMPTON CITY SCHOOLS
STUDENT ACTIVITIES BUDGET (94)
2017-18**

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/Meeting	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
	TOTAL APPROPRIATIONS	\$ 59,905	\$ 59,905	\$ 59,905	\$ 59,905	\$ 239,620

STUDENT ACTIVITIES FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY CLASSIFICATION

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
REVENUES	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
Other Receipts	\$ 163,745	\$ 153,677	\$ 166,520	\$ 170,463	\$ 242,000	\$ 246,840	\$ 251,777	\$ 256,812
Total Revenues	163,745	153,677	166,520	170,463	242,000	246,840	251,777	256,812
EXPENDITURES								
Education	466,474	444,797	452,880	480,876	519,000	523,840	528,777	533,812
Excess of revenues over expenditures	(302,729)	(291,120)	(286,360)	(310,413)	-	(277,000)	(277,000)	(277,000)
OTHER FINANCING SOURCES/USES								
Transfer from School Operating Fund	287,000	287,000	287,000	287,000	277,000	277,000	277,000	277,000
Transfer from Reimbursable Projects Fund	1,849	11,400	7,686	4,267	-	-	-	-
Total other sources/uses	288,849	298,400	294,686	291,267	277,000	277,000	277,000	277,000
Excess of revenues and other sources over (under) expenditures and other uses	(13,880)	7,280	8,326	(19,146)	-	-	-	-
Fund Balance July 1	208,127	194,247	201,527	209,852	190,706	190,706	190,706	190,706
Fund Balance - June 30	\$ 194,247	\$ 201,527	\$ 209,852	\$ 190,706	\$ 190,706	\$ 190,706	\$ 190,706	\$ 190,706

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY19. 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.

STUDENT ACTIVITIES FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
EXPENDITURES BY OBJECT

	FY14	FY15	FY16	FY17	FY18	FY19^	FY20^	FY21^
	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
REVENUES								
Other Receipts	\$ 165,594	\$ 165,077	\$ 174,206	\$ 174,730	\$ 242,000	\$ 246,840	\$ 251,777	\$ 256,812
Subsidy from Fund 50	287,000	287,000	287,000	287,000	277,000	277,000	277,000	277,000
Total Revenues	452,594	452,077	461,206	461,730	519,000	523,840	528,777	533,812
EXPENDITURES								
Personnel Services	22,855	20,051	21,623	21,050	28,500	29,070	29,651	30,244
Fringe Benefits	9,763	9,319	10,285	9,395	8,500	8,670	8,843	9,020
Contract Services	154,545	140,127	132,040	152,978	166,000	169,320	172,706	176,161
Internal Services	-	-	-	-	-	-	-	-
Other Charges	145,623	153,935	164,356	178,780	172,320	170,226	168,091	165,913
Materials and Supplies	133,688	111,488	116,281	107,824	123,000	125,460	127,969	130,529
Payments to Other Agencies	-	-	-	-	-	-	-	-
Capital	-	-	-	10,849	-	-	-	-
Contingencies	-	-	-	-	20,680	21,094	21,515	21,946
Fund Transfers	-	-	-	-	-	-	-	-
Total Expenditures	466,474	444,797	452,880	480,876	519,000	523,840	528,776.8	533,812.34
Excess of revenues over expenditures	(13,880)	7,280	8,326	(19,146)	-	-	-	-
OTHER FINANCING SOURCES/USES								
Transfer to Reimbursable Projects Fund	-	-	-	-	-	-	-	-
Transfer to Operating Fund	-	-	-	-	-	-	-	-
Transfer from Reimbursable Projects Fund	-	-	-	-	-	-	-	-
Total other sources/uses	-	-	-	-	-	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	(13,880)	7,280	8,326	(19,146)	-	-	-	-
Fund Balance July 1	208,127	194,247	201,527	209,852	190,706	190,706	190,706	190,706
Fund Balance - June 30	\$ 194,247	\$ 201,527	\$ 209,852	\$ 190,706	\$ 190,706	\$ 190,706	\$ 190,706	\$ 190,706

Note: Totals may not add due to rounding. Beginning and ending cash balance is \$223,335 and \$203,925 respectively.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY19. 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**

**OTHER
POSTEMPLOYMENT
BENEFITS
(GASB 45)**

OTHER POSTEMPLOYMENT BENEFITS (OPEB)

Governmental Accounting Standards Board Statements No. 43 and No. 45 (GASB 43 and 45) require actuarial valuations of retiree health care and other postemployment benefit plans. The results of the actuarial valuation of the Hampton City Schools' Other Postemployment Benefits Plan (the Plan) prepared as of June 30, 2017 is submitted by Cavanaugh Macdonald Consulting LLC. While not verifying the data at the source, the actuary performed tests for consistency and reasonability. The valuation indicates that the Actuarially Determined Contribution (ADC) is \$504,901, or 0.49% of total active payroll, payable for the fiscal year ending June 30, 2018.

The promised medical, and prescription drug benefits of the Plan are included in the actuarially calculated contribution rates which were developed using the Entry Age Normal actuarial cost method. GASB 43 and 45 require the discount rate used to value a plan be based on the likely return of the assets held in trust to pay benefits. As of June 30, 2017, the Plan had no assets held in trust solely to provide benefits to retirees and their beneficiaries. Therefore, the valuation is based on an assumed interest rate of 4.00%. The unfunded accrued liability related to the Plan is being amortized by regular annual contributions as a level dollar amount within a 30-year period.

The assumptions recommended by the actuary are individually reasonable, taking into account the experience of the Plan and reasonable expectations, internally consistent, and, in combination, offer their best estimate of anticipated experience affecting the Plan and meet the parameters for the disclosures under GASB 43 and 45. Since the prior valuation, the initial per capita health care costs, the rates of health care inflation used to project the per capita costs, and assumed rates of participation in the Retiree Health Benefits Plan by retirees and their spouses have been updated based on recent experience.

New GASB Disclosure Standards

On June 2, 2015, GASB Statement No. 74 and GASB Statement No. 75 (GASB 74 and 75) were unanimously adopted by the GASB Board. The disclosure requirements of GASB 74 and 75 will be similar to the disclosure requirements for pension benefits under GASB Statement No. 67 and GASB Statement No. 68. GASB 74 relates to accounting disclosures for plan sponsors and, as such, replaces GASB 43 beginning with fiscal years ending June 30, 2017. GASB 75 relates to accounting disclosures for contributing employers and, as such, replaces GASB 45 beginning with fiscal years ending June 30, 2018. GASB 74 and 75 will require applicable OPEB plan sponsors and contributing employers to disclose the net OPEB liability on the statement of financial position and book an accounting expense based upon the entry age normal actuarial cost method. Beyond the use of a specified actuarial cost method, GASB's new disclosure standards will also require the discount rate used to calculate liabilities to be based upon the yield of 20-year, tax-exempt municipal bonds and the expected rate of return on plan assets, to the extent plan assets are projected to be available for the payment of future benefits. Additionally, GASB 74 and 75 will bring about many other changes in the liability valuation and accounting disclosure processes currently in place which are

expected to significantly impact data collection, timing, and effort. As details for the new GASB OPEB disclosure standards emerge, planning and coordination between plan sponsors, contributing employers, actuaries, and auditors is recommended.

As noted above, GASB's new disclosure standards will require the actuarial cost method to be Entry Age Normal (EAN) and the discount rate used to calculate the liabilities of pay-as-you-go plans to be based upon the yield of 20-year, tax-exempt municipal bonds (rating AA/Aa or higher). As of June 30, 2017, the June average of the Bond Buyer General Obligation 20-year Municipal Bond Index (published weekly by the Board of Governors of the Federal Reserve System) was 3.56%. Using both the EAN actuarial cost method and lower discount rate, the AAL (known as the total OPEB liability, or TOL, under GASB 74 and 75) is \$4,727,921.

OPEB: KEY VALUATION RESULTS

For convenience of reference, the principal results of the valuation and a comparison with the results of the previous valuation are summarized in the table below.

Valuation Date	July 1, 2015	June 30, 2017
Total Actuarial Accrued Liability	\$ 5,383,740	\$ 4,572,456
Actuarial Value of Assets	<u>0</u>	<u>0</u>
Unfunded Actuarial Accrued Liability (UAAL)	\$ 5,383,740	\$ 4,572,456
Fiscal Year Ending	June 30, 2016	June 30, 2018
Annual Required Contribution (ARC*)	\$ 572,058	\$ 504,901
Actual / <i>Expected</i> Contribution	995,817	271,757
Actual / <i>Expected</i> Net Benefit Payments	995,817	271,757
Actual / <i>Expected</i> Net OPEB Obligation	9,544,998	N/A

*With the transition to GASB 75, the Annual Required Contribution (ARC) is no longer defined by the applicable GASB statement. As such, an Actuarially Determined Contribution (ADC) for the fiscal year ending June 30, 2018 was calculated assuming 30-year, closed, level dollar amortization and mid-year payment.

OPEB: PLAN ASSETS

GASB 43 and 45 define plan assets as resources, usually in the form of stocks, bonds, and other classes of investments, that have been segregated and restricted in a trust, or equivalent arrangement, in which (a) employer contributions to the plan are irrevocable, (b) assets are dedicated to providing benefits to retirees and their beneficiaries, and (c) assets are legally protected from creditors of the employers or plan administrator, for the payment of benefits in accordance with the terms of the plan.

The Plan is funded on a pay-as-you-go basis and, as of June 30, 2017, no assets are held in trust solely to provide benefits to retirees and their beneficiaries in accordance with the terms of the Plan. If a trust or equivalent arrangement were set up for this purpose, the investment rate of return may be increased, if appropriate.

OPEB: ACTUARIAL VALUATION RESULTS

Actuarial Accrued Liability (AAL) Pay-As-You-Go Funding

	July 1, 2015	June 30, 2017
Actives	\$ 4,293,496	\$ 3,667,144
Retirees	<u>1,090,244</u>	<u>905,312</u>
Total	\$ 5,383,740	\$ 4,572,456
Assets	0	0
Unfunded AAL	\$ 5,383,740	\$ 4,572,456
Discount Rate	4.00%	4.00%

The last valuation was performed as of July 1, 2015. The following changes have been made since the previous valuation:

- The assumed initial per capita health care costs used to project the per capita health care costs have been updated to reflect recent experience.
- The assumed rates of health care inflation have been updated to reflect the anticipated future experience of the plan.

The valuation takes into account the Plan as in effect June 30, 2017.

OPEB: ACTUARIAL VALUATION RESULTS (CONTINUED)

For the fiscal year ending June 30, 2018, the valuation indicates that the Annual Required Contribution (ARC) under GASB 43 and 45 is:

Annual Required Contribution*		
	FYE 2016	FYE 2018
1. Employer Normal Cost	\$ 260,716	\$ 245,611
2. Unfunded Actuarial Liability Amortization	<u>311,342</u>	<u>259,290</u>
3. Annual Required Contribution (1 + 2)	\$ 572,058	\$ 504,901
4. Expected Pay-As-You-Go cost	<u>351,506</u>	<u>271,757</u>
5. Amount above Pay as you go (3 - 4)	\$ 220,552	\$ 233,144

*With the transition to GASB 75, the Annual Required Contribution (ARC) is no longer defined by the applicable GASB statement. As such, an Actuarially Determined Contribution (ADC) for the fiscal year ending June 30, 2018 was calculated assuming 30-year, closed, level dollar amortization and mid-year payment.

For the purpose of GASB Statement No. 45, an employer has made a contribution in relation to the ARC if the employer has:

- Made payments of benefits directly to or on behalf of a retiree or beneficiary;
- Made premium payments to an insurer; or
- Irrevocably transferred assets to a trust or equivalent arrangement, in which assets are dedicated to providing benefits to retirees and their beneficiaries in accordance with the terms of the plan and are legally protected from creditors of the employer or plan administrator.

If not paid from an OPEB qualified trust, actual benefit payments (net of contributions made by retirees) may be treated as employer contributions in relation to the ARC.

OPEB: ACTUARIAL VALUATION RESULTS (CONTINUED)

The projected cash flows provided below represent the amounts attributable to those current and future retirees included in the valuation. As such, they reflect the estimated implicit subsidies and retiree contributions for medical and prescription drug benefits of participating retirees and their covered spouses. The projected amounts are based upon the valuation's assumptions and the current benefit structure. To the extent actual experience deviates from that assumed, results will vary. The cash flows are shown in future nominal dollars and have not been discounted to the valuation date.

Fiscal Year Ending June 30	Expected Benefit Payments		
	Expected Gross Benefit Payments	Expected Retiree Contributions	Expected Net Benefit Payments
2017	\$ 717,070	\$ 445,313	\$ 271,757
2018	724,895	459,237	265,658
2019	773,750	497,108	276,642
2020	865,430	558,356	307,074
2021	938,191	612,446	325,745
2022	986,909	645,958	340,951
2023	1,044,432	691,288	353,144
2024	1,099,046	730,817	368,229
2025	1,089,575	737,792	351,783
2026	1,122,154	766,223	355,931
2027	1,166,995	799,848	367,147
2028	1,230,932	844,095	386,837
2029	1,257,639	866,394	391,245
2030	1,314,191	903,936	410,255
2031	1,372,577	939,390	433,187
2032	1,430,634	974,623	456,011

OPEB: ACTUARIAL VALUATION RESULTS (CONTINUED)

The following page provides a reconciliation of the change in the actuarial accrued liabilities, normal cost, and annual required contribution since the previous valuation.

Reconciliation of Actuarial Liability

	Actuarial Liability	Normal Cost	Annual Required Contribution*
Expected Valuation Results	\$ 5,618,143	\$ 281,991	\$ 594,393
<u>Changes due to:</u>			
Demographic (Gain)/Loss	\$ (739,279)	\$ (53,680)	\$ (83,937)
Updated Demographic Processing	(485,387)	539	(27,531)
Programming	(51,897)	(2,419)	(5,420)
Health Cost Assumptions (Gain)/Loss	(39,496)	(2,546)	(4,830)
Trends	170,896	10,417	10,351
Cost Method	99,476	6,539	22,241
ARC Timing Adjustment	<u>-</u>	<u>4,770</u>	<u>(366)</u>
Total Changes	(1,045,687)	(36,380)	(89,492)
June 30, 2017 Valuation Results	\$ 4,572,456	\$ 245,611	\$ 504,901

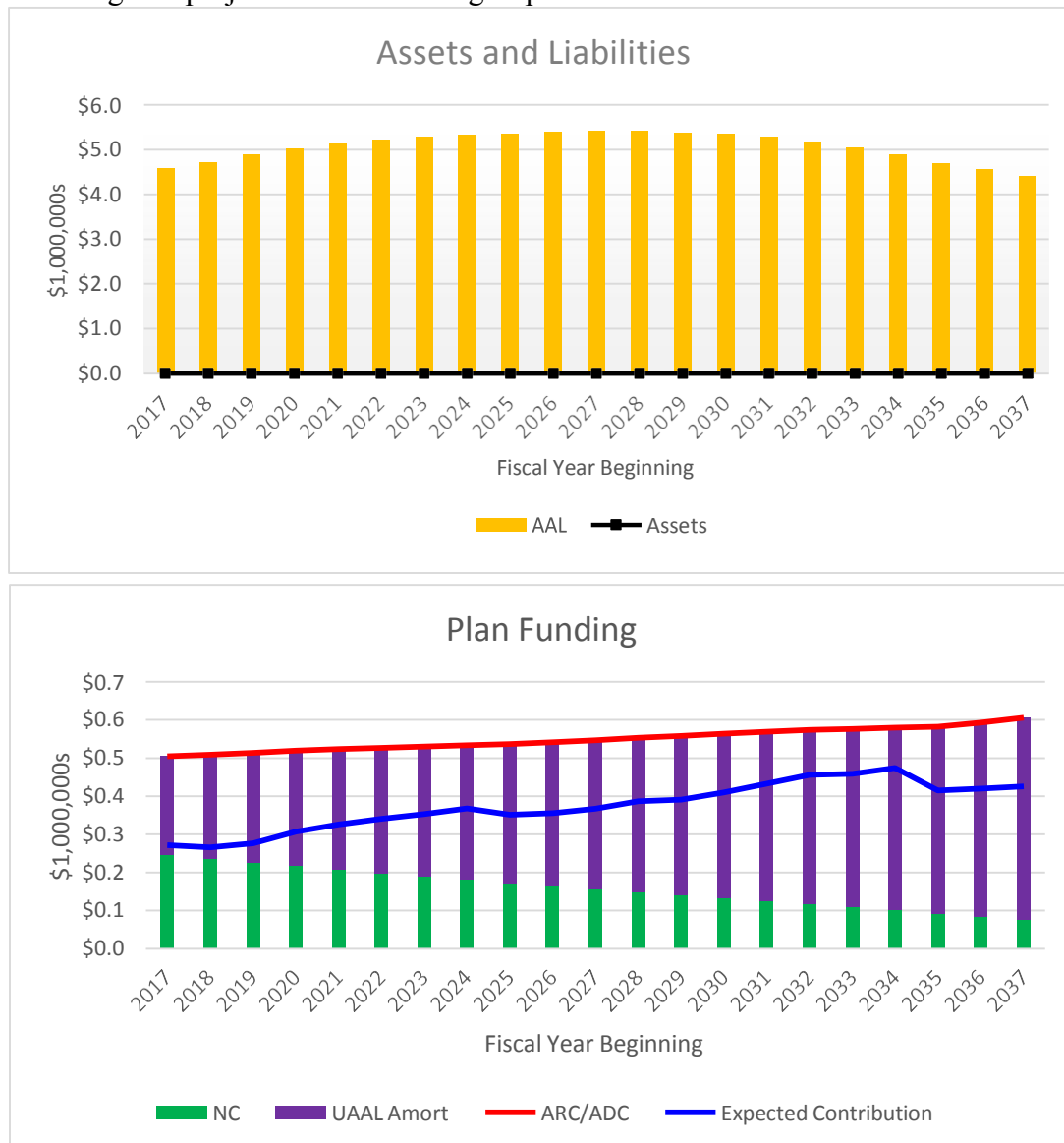
*With the transition to GASB 75, the Annual Required Contribution (ARC) is no longer defined by the applicable GASB statement. As such, an Actuarially Determined Contribution (ADC) for the fiscal year ending June 30, 2018 was calculated assuming 30-year, closed, level dollar amortization and mid-year payment.

- *Demographic* changes refer to the change in actual current and potential future beneficiary data and elections from July 1, 2015 to June 30, 2017.
- *Updated demographic processing* refers to adjustments in the treatment of certain participant records.
- *Programming* refers to changes in adjusting code to better match the plan provisions.
- *Change in Health Cost Assumptions* refers to the change in expected current and future healthcare claims and expense costs.
- *Trends* refer to the change in expected long term trends in the health market place.
- *Cost Method* refers to the change in actuarial cost method from Projected Unit Credit to Entry Age Normal.
- *ARC Timing Adjustment* reflects the assumed mid-year payment of the ARC.

OPEB: ACTUARIAL VALUATION RESULTS (CONTINUED)

Projected Trends

The valuation model projects benefits and liabilities many years into the future. Below are two charts detailing that projection on a closed group basis. The totals are in millions.



The first chart indicates the projected actuarial liability increasing from \$4.57 million to \$5.41 million before declining over the next 9 years.

The second chart shows the annual costs. Gross benefit payments, net of retiree contributions, (or the Schools' expected contributions) are shown by the blue line and are projected to increase from \$0.27 million to \$0.47 million. The ARC/ADC, shown by the red line, is projected to increase from \$0.50 million in fiscal year beginning July 1, 2017 to \$0.61 million in fiscal year beginning July 1, 2037.

OPEB: GLOSSARY OF TERMS

Actuarial Accrued Liability (AAL)

As determined by a particular Actuarial Cost Method, the portion of the Actuarial Present Value of plan benefits and expenses which is attributable to past service, and thus not provided for by future Normal Costs.

Actuarial Assumptions

Assumptions as to the occurrence of future events affecting benefit costs, such as: mortality, withdrawal, disablement and retirement; changes in compensation and employer provided benefits; rates of investment earnings and asset appreciation or depreciation; procedures used to determine the Actuarial Value of Assets; and other relevant items. The Actuarial Assumptions are used in connection with the Actuarial Cost Method to allocate plan costs over the working lifetime of plan participants.

Actuarial Cost Method

A procedure for determining the Actuarial Present Value of plan benefits and expenses and for developing an actuarially equivalent allocation of such value to time periods (e.g., past service, future service), usually in the form of a Normal Cost and an Actuarial Accrued Liability.

Actuarial Experience Gain or Loss

A measure of the difference between actual experience and that expected based upon a set of Actuarial Assumptions, during the period between two Actuarial Valuation Dates, as determined in accordance with a particular Actuarial Cost Method.

Actuarial Present Value

The value of an amount or series of amounts payable or receivable at various times, determined as of a given date by the application of a particular set of Actuarial Assumptions. For purposes of this standard, each such amount or series of amounts is:

- a. adjusted for the probable financial effect of certain intervening events (such as changes in compensation levels, Social Security, marital status, etc.).
- b. multiplied by the probability of the occurrence of an event (such as survival, death disability, termination of employment, etc.) on which the payment is conditioned, and
- c. discounted according to an assumed rate (or rates) of return to reflect the time value of money.

Actuarial Present Value of Total Projected Benefits or Present Value of Benefits (PVB)

Total projected benefits include all benefits estimated to be payable to plan members (retirees and beneficiaries, terminated employees entitled to benefits but not yet receiving them, and current active members) as a result of their service through the valuation date and their expected future service. The actuarial present value of total projected benefits as of the valuation date is the present value of the cost to finance benefits payable in the future, discounted to reflect the expected effects of the time value (present value) of money and the probabilities of payment. Expressed another way, it is the amount that would have to be invested on the valuation date so that the amount invested plus investment earnings will provide sufficient assets to pay total projected benefits when due.

OPEB: GLOSSARY OF TERMS (CONTINUED)

Actuarial Valuation

The determination, as of a Valuation Date, of the Normal Cost, Actuarial Accrued Liability, Actuarial Value of Assets, and related Actuarial Present Values for a benefit plan.

Actuarial Valuation Date

The date as of which an actuarial valuation is performed.

Actuarial Value of Assets

The value of cash, investments, and other property belonging to a benefit plan, as used by the actuary for the purpose of an Actuarial Valuation.

Aggregate Actuarial Cost Method

A method under which the excess of the Actuarial Present Value of Projected Benefits of the group included in an Actuarial Valuation over the Actuarial Value of Assets is allocated on a level basis over the earnings or service of the group between the valuation date and assumed exit. This allocation is performed for the group as a whole, not as a sum of individual allocations. That portion of the Actuarial Present Value allocated to a valuation year is called the Normal Cost. The Actuarial Accrued Liability is equal to the Actuarial Value of Assets

Amortization (of Unfunded Actuarial Accrued Liability)

The portion of benefit plan costs or contributions which is designed to pay off principal and interest on the Unfunded Actuarial Accrued Liability.

Annual OPEB Cost (AOC)

An accrual-basis measure of the periodic cost of an employer's participation in a defined benefit OPEB plan.

Annual Required Contributions of the Employer (ARC)

The employer's periodic required contributions to a Defined Benefit OPEB Plan, which is the basis for determining an employer's Annual OPEB Cost.

Covered Group

Plan members included in an actuarial valuation.

Deferred Inactives

Former employees, not yet receiving retirement benefits, who are eligible for plan benefits in the future.

Defined Benefit OPEB Plan

An OPEB plan having terms that specify the benefits to be provided at or after separation from employment. The benefits may be specified in dollars (for example, a flat dollar payment or an amount based on one or more factors such as age, years of service, and compensation), or as a type or level of coverage (for example, prescription drugs or a percentage of healthcare insurance premiums).

OPEB: GLOSSARY OF TERMS (CONTINUED)

Discount Rate (Investment Return Assumption)

The rate used to adjust a series of future payments to determine the present value by reflecting the time value of money.

Employer Contributions

Contributions made in relation to the annual required contributions of the employer (ARC). An employer has made a contribution in relation to the ARC if the employer has (a) made payments of benefits directly to or on behalf of a retiree or beneficiary, (b) made premium payments to an insurer, or (c) irrevocably transferred assets to a trust, or equivalent arrangement, in which plan assets are dedicated to providing benefits to retirees and their beneficiaries in accordance with the terms of the plan and are legally protected from creditors of the employer(s) of plan administrator. Employer contributions generally do not necessarily equate to benefits paid.

Entry Age Normal Actuarial Cost Method

A method under which the Actuarial Present Value of the Projected Benefits of each individual included in an Actuarial Valuation is allocated on a level basis over the earnings or service of the individual between entry age and assumed exit age(s). The portion of this Actuarial Present Value allocated to a valuation year is called the Normal Cost. The portion of this Actuarial Present Value not provided for at a valuation date by the Actuarial Present Value of future Normal Costs is called the Actuarial Accrued Liability.

Funded Ratio

The actuarial value of assets expressed as a percentage of the Actuarial Accrued Liability.

Funding Excess

The excess of the Actuarial Value of Assets over the Actuarial Accrued Liability.

Funding Policy

The program for the amounts and timing of contributions to be made by plan members, employer(s), and other contributing entities to provide the benefits specified by an OPEB plan.

Healthcare Cost Trend Rate

The rate of change in per capita health claims costs over time as a result of factors such as medical inflation, utilization of healthcare services, plan design, and technological developments.

Implicit Rate Subsidy

The differential between utilizing a blend of active and non-Medicare retiree experience for cost of benefits, and utilizing solely the expected retiree experience. Blending a lower cost active cohort with retirees results in an implicit rate subsidy for the retirees of the entire group.

Inactives

Certain former employees with a minimum amount of years of creditable service who have benefits payable from the retirement system.

OPEB: GLOSSARY OF TERMS (CONTINUED)

Level Dollar Amortization Method

The dollar amount to be amortized is divided into equal dollar amounts to be paid over a given number of years; part of each payment is interest and part is principal (similar to a mortgage payment on a building). Because payroll can be expected to increase as a result of inflation, level dollar payments generally represent a decreasing percentage of payroll; in dollars adjusted for inflation, the payments can be expected to decrease over time.

Level Percentage of Projected Payroll Amortization Method

Amortization payments are calculated so that they are a constant percentage of the projected payroll of active plan members over a given number of years. The dollar amount of the payments generally will increase over time as payroll increases (e.g., due to inflation); in dollars adjusted for inflation, the payments can be expected to remain level.

Market-Related Value of Plan Assets

A term used with reference to the actuarial value of assets. A market related value may be fair value, market value (or estimated market value), or a calculated value that recognizes changes in fair or market value over a period of, for example, three to five years.

Net OPEB Obligation (NOO)

The cumulative difference since the effective date of this Statement between Annual OPEB Cost and the employer's contributions to the plan, including the OPEB liability (asset) at transition, if any, and excluding (a) short-term differences and (b) unpaid contributions that have been converted to OPEB-related debt.

Normal Cost

The portion of the Actuarial Present Value of plan benefits and expenses that is allocated to a valuation year by the Actuarial Cost Method.

OPEB Assets

The amount recognized by an employer for contributions to an OPEB plan greater than OPEB expense.

OPEB Expenditures

The amount recognized by an employer in each accounting period for contributions to an OPEB plan on the modified accrual basis of accounting.

OPEB Expense

The amount recognized by an employer in each accounting period for contributions to an OPEB plan on the accrual basis of accounting.

OPEB Liabilities

The amount recognized by an employer for contributions to an OPEB plan less than OPEB expense/expenditures.

OPEB: GLOSSARY OF TERMS (CONTINUED)

Other Postemployment Benefits (OPEB)

Postemployment benefits other than pension benefits. Other postemployment benefits (OPEB) include postemployment healthcare benefits, regardless of the type of plan that provides them, and all postemployment benefits provided separately from a pension plan, excluding benefits defined as termination offers and benefits.

Pay-As-You-Go

A method of financing a plan under which the contributions to the plan are generally made at about the same time and in about the same amount as benefit payments and expenses becoming due.

Plan Assets

Resources, usually in the form of stocks, bonds, and other classes of investments, that have been segregated and restricted in a trust, or equivalent arrangement, in which (a) employer contributions to the plan are irrevocable, (b) assets are dedicated to providing benefits to retirees and their beneficiaries, (c) assets are legally protected from creditors of the employers or plan administrator, for the payment of benefits in accordance with the terms of the plan.

Plan Members

The individuals covered by the terms of an OPEB plan. The plan membership generally includes employees in active service, terminated employees who have accumulated benefits but are not yet receiving them, and retired employees and beneficiaries currently receiving benefits.

Postemployment

The period between termination of employment and retirement as well as the period after retirement.

Postemployment Healthcare Benefits

Medical, dental, vision, and other health-related benefits provided to terminated or retired employees and their dependents and beneficiaries.

Postretirement Benefit Increase

An increase in the benefits of retirees or beneficiaries granted to compensate for the effects of inflation (cost-of-living adjustment) or for other reasons. Ad hoc increases may be granted periodically by a decision of the board of trustees, legislature, or other authoritative body; both the decision to grant an increase and the amount of the increase are discretionary. Automatic increases are periodic increases specified in the terms of the plan; they are nondiscretionary except to the extent that the plan terms can be changed.

OPEB: GLOSSARY OF TERMS (CONTINUED)

Projected Benefits

Those plan benefit amounts which are expected to be paid at various future times under a particular set of Actuarial Assumptions, taking into account such items as the effect of advancement in age and past and anticipated future compensation and service credits. That portion of an individual's Projected Benefit allocated to service to date, determined in accordance with the terms of a plan and based on future compensation as projected to retirement, is called the Credited Projected Benefit.

Projected Unit Credit Actuarial Cost Method

A method under which the benefits (projected or unprojected) of each individual included in an Actuarial Valuation are allocated by a consistent formula to valuation years. The Actuarial Present Value of benefits allocated to a valuation year is called the Normal Cost. The Actuarial Present Value of benefits allocated to all periods prior to a valuation year is called the Actuarial Accrued Liability.

Under this method, the Actuarial Gains (or Losses), as they occur, generally reduce (or increase) the Unfunded Actuarial Accrued Liability.

Under this method, benefits are projected to all future points in time under the terms of the Plan and actuarial assumptions (for example, health trends). Retirees are considered to be fully attributed in their benefits. For actives, attribution is to expected retirement age; thus, benefits at each future point in time are allocated to past service based on a proration of service-to-date over total projected service.

Required Supplementary Information (RSI)

Schedules, statistical data, and other information that are an essential part of financial reporting and should be presented with, but are not part of, the basic financial statements of a governmental entity.

Single-Employer Plan

A plan that covers the current and former employees, including beneficiaries, of only one employer.

Sponsor

The entity that established the plan. The sponsor generally is the employer or one of the employers that participate in the plan to provide benefits for their employees and employees of other employers.

Substantive Plan

The terms of an OPEB plan as understood by the employer(s) and plan members.

Transition Year

The fiscal year in which this Statement is first implemented.

OPEB: GLOSSARY OF TERMS (CONTINUED)

Unfunded Actuarial Accrued Liability (Unfunded Actuarial Liability)

The excess of the Actuarial Accrued Liability over the Actuarial Value of Assets.

**THIS PAGE INTENTIONALLY LEFT
BLANK**

INFORMATIONAL

An Overview of Hampton City Schools

Superintendent: Dr. Jeffery O. Smith
Accreditation: Virginia State Department of Education. High Schools are regionally accredited by the Southern Association of Colleges and Schools. Standards for Accrediting Public Schools in Virginia.
2017 Graduates: 1,392
Scholarships: During the 2016-2017 school year, scholarships and grants were awarded totaling \$34,253,149
Graduates Attending College: 70% of graduates accepted to two-year and four-year colleges (<i>2016 Superintendent's Annual Report, Table 5</i>)
On-Time Graduation Rate: 91% (<i>From the Division Level Cohort Report Class of 2016</i>)
Average Student Teacher Ratio: Grades K-3 1:20 Grades 4-5 1:22 Middle Schools 1:20 High Schools 1:20

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: 19,426 (March 2017 ADM)

English as a Second Language: Over 530 students from 35 countries, speaking 41 different languages

Number of Advanced Placement Courses Offered: 20

Teacher Population: 1503

Teachers with Master's Degrees & Higher: 732

National Board Certified Teachers: 60

District's Budget for 2017-2018: \$203,660,107

Student Per Pupil Expenditure as budgeted for FY18: \$11,671

**All of our schools are handicap accessible*

YEAR IN REVIEW

Maximize Every Child's Learning

Mission, Vision and Goals

- Created a process and met with Hampton City Schools' (HCS) administrative team Division Leadership Team (DLT), curriculum leaders, principals and assistant principals during June 2016 and August 2016 to set the stage as well as to re-engage the leadership around understanding and actualizing the mission, vision and goals of HCS. Since June 2016, the following essential actions have been taken and accomplished:
 1. Established expected student achievement outcomes for HCS that will enable all staff to have a clear and united sense of purpose in order to influence as well as guide the daily work within HCS.
 2. Operationalized the mission statement of HCS by providing a working definition for Every Child, Every Day, Whatever it Takes.
 3. Ensured appropriate follow up for members of the Transportation Department to participate in a full day in-service training and presented at their professional development session to set the stage for the 2016-2017 school year.
 4. Ensured appropriate follow up for the school security team to engage in a full-day professional development session as well as presented at their session as a means to set the stage for the 2016-2017 school year.
 5. Co-presented with the City Manager at the Hampton State of the City Address and emphasized the accomplishments as well as the important work of HCS.
 6. Established and set the expectation for the Ford Next Generation Learning (NGL) designation ceremony for HCS around the premise of showcasing talent and accomplishments of students in order to further facilitate strong business and community partnership opportunities.
 7. Met with the professional development team to further facilitate the vision of a well-defined tiered system of support to ensure alignment with the 2020 HCS Strategic Plan in the areas of climate and culture as well as teaching and learning.
 8. Developed and presented on the topic of Why and How We Learn: A Focus on Tier I at the June 2017 Leadership Summit as a means of setting the focus and stage for the 2017-2018 school year.
 9. Explored with the DLT the concept of hosting a regional/state digital learning conference.

YEAR IN REVIEW

Planning and Assessment

- Established and continued the Superintendent's Success Indicators bi-weekly meetings to review student achievement data, develop action plans, monitor progress and plan for other division-level priorities. The Deputy Superintendent of Curriculum, Instruction and Assessment, Executive Directors of School Leadership, curriculum leaders and principals at designated schools have attended meetings to review student achievement data as well as to identify next steps. Since June 2016, the following action steps have been taken and accomplished:
- Provided the appropriate level of leadership for the expansion of the Academies of Hampton. Since June 2016, the following action steps have been taken and accomplished:
 1. Attended each visioning and framing meeting and actively participated with a demonstrated level of commitment to the process and subsequent full implementation.
 2. Received a High School Innovation Grant for \$50,000.
 3. Hired a Director for the Academies of Hampton.
 4. Provided members of the DLT with feedback at each phase of the planning process to date.
 5. Requested and obtained the commitment of the City Manager to co-chair with the Superintendent the operating and the steering committees of the Academies of Hampton.
 6. Remained abreast of the progress to date of the associated work of the Academies of Hampton at bi-weekly Superintendent's Success Indicators meetings.
 7. Co-facilitated the work of the steering committee to date with the expectation that the master plan for the Academies of Hampton will be completed and submitted to Ford Next Generation Learning for review and feedback by January 9, 2017.
 8. Completed draft of the master plan of the Academies of Hampton.
 9. Pursued Law and Public Safety Academy through partnership with Chief of Police, Assistant Fire Chief, Commonwealth Attorney, and the juvenile court judge. The Academy will be started during the 2017-2018 school year.

YEAR IN REVIEW

10. Informed Hampton School Board of the accomplishments and progress associated with the Academies of Hampton to date.

- Initiated the development of a five-year Capital Improvement Plan (CIP) for HCS. Since June 2016, the following essential actions have been accomplished:
 1. Formed a planning committee structure.
 2. Convened internal stakeholder group to establish criteria and initiate preliminary priority projects by school.
 3. Collaborated with the city to identify stakeholders for stage two of the committee work.
 4. Developed a framework for the CIP five-year plan.
- Remained abreast of state revenue projections for FY 2017 and worked collaboratively with HCS staff to proactively address the shortfall in the Governor's budget that protects the 3 percent compensation increase. I met with department supervisors who provide budgetary oversight to discuss the HCS plan of action, as well as to obtain feedback.
- Continued Superintendent Success Indicators bi-weekly meetings with the Deputy Superintendent of Curriculum, Instruction and Assessment, Executive Directors of School Leadership, and principals of Tier III schools.
- Reviewed and provided feedback on the development of the Academies of Hampton Master Plan.
- Implemented a Success 101 course as the foundation for launching a full scale Freshman Academy. Through the work of a tactic team, a robust Freshman Academy will be fully implemented at each high school during the 2017-2018 school year. We have also provided over 70 teachers with professional development through the Ford NGL network in this area.
- Facilitated or co-facilitated three Academies of Hampton operating board meetings with business leadership and community members to provide senior level oversight and advisement to ensure implementation with fidelity.
- Facilitated or co-facilitated six Academies of Hampton steering committee meetings with business leaders and community member participation to provide senior level oversight and advisement to ensure implementation with fidelity.
- Ensured the Hampton School Board remained regularly informed on the Academies of Hampton progress and accomplishments through general briefing updates as well as through school board presentations.

YEAR IN REVIEW

- Sought School Board guidance and approval at major decision points relative to the Academies of Hampton.
- Met with the following business leaders to build and strengthen partnerships around the Academies of Hampton:
 1. Canon Enterprises
 2. Newport News Shipbuilding
 3. Newport News Shipbuilding Apprentice School
 4. Virginia Peninsula Chamber of Commerce Board of Directors

Instructional Leadership

- Assessed and identified opportunities to strengthen the division's instructional program. Since June 2016, the following essential actions have been taken and accomplished:
- Worked collaboratively with the Deputy Superintendent of Curriculum, Instruction and Assessment (CIA) to provide follow up in the areas of revising the division's curriculum to ensure it is guaranteed and viable. Since June 2016, the following essential actions have been taken and accomplished:
 1. Members of the CIA Department adopted the philosophy of Understanding by Design to embark upon curriculum rewrites for all HCS curricula. Extensive study was undertaken by members of the department, which included the development of a revised curriculum template.
 2. A training plan was developed to train HCS curriculum writers. Each team of curriculum writers will participate in a three-stage training process. The first group of writers, over 50 HCS teachers, participated in stage one training in December 2016.
 3. Continued emphasis on the development of a guaranteed and viable curriculum through the rewriting of the curriculum. To date, 93 curriculum writers have been trained. We have embarked upon rewriting 93 courses that will be released August of 2017.
- Advocated for and ensured appropriate follow up on the identification of evidenced based strategies that teachers will incorporate as a part of the instructional delivery program for HCS. To date, the following essential actions have been taken and accomplished:
 1. A professional learning opportunity was presented to over 300 HCS staff during the 2016 Leadership Summit (August 2016) on the use of select evidence-based strategies during instruction.

YEAR IN REVIEW

2. Beginning in September 2016, the CIA Department worked to select three evidence based strategies (Questioning, Nonlinguistic Representations, and Summarizing & Note Taking) that will be emphasized in the curriculum and training sessions beginning in January 2017. Subcommittees were formed to select at least two activities for each strategy that will be developed into training opportunities for staff and embedded into the curriculum.
 3. Members of the CIA Department presented professional development on each of the three evidence-based instructional strategies to the CIA Focus Group (approximately 55 individuals from varied instructional roles) in December 2016.
 4. Information regarding this work was communicated to staff in December via an “everyone” e-mail. Members of the CIA Department continued working in January 2017 to develop a timeline and process for a division-wide rollout of this work. For example, curriculum writers are being trained on this work beginning February 2017. There is an expectation that these strategies will begin to be embedded in the curriculum for the start of the 2017-2018 school year.
- Established as a priority and continued to articulate the need for an early literacy program (birth to postsecondary) for HCS. Since June 2016, the following essential actions have been taken and accomplished:
 1. Analyzed data of preschool students to determine program impact on school readiness. Reported to the School Board on the positive impact preschool has on incoming HCS kindergarten students.
 2. HCS has been engaged in ongoing dialogue with Smart Beginnings and Newport News Public Schools regarding efforts to address early literacy needs. Both school divisions are collaborating on communication documents/resources to inform community members about school readiness (e.g., literacy needs, social/emotional needs).
 3. Kindergarten instructional assistants participated in a training series during the 2016-2017 school year to further develop their skills to work with students in the area of literacy.
 4. Reading comprehension assessments were created for students in first and second grade that were administered on a quarterly basis beginning in January 2017. These reading passages will be used to monitor progress and to provide support to schools based on the data.

YEAR IN REVIEW

5. Planning is underway to offer a summer program for rising kindergarten students who have not had an opportunity to participate in a preschool program. The plan of action will be developed and shared with the board.
6. A work team is currently exploring the design of a formal writing program that will be used in grades kindergarten through second grade.
7. Division-wide reading comprehension measures for students in first and second grade were developed during January 2017. These assessments were administered during the third and fourth marking periods of the 2016-2017 school year. Prior to the administration of these assessments, we did not have reliable division-wide reading comprehension data for students in these grade levels. Beginning with the 2017-2018 school year, these assessments will be administered quarterly in second grade and three times in first grade (end of first semester, end of third and fourth quarters). Results from the spring 2017 administration of these assessments indicated that 80% of first grade students and 90% of second grade students met or exceeded the comprehension benchmark (score of 70%).
8. Members of the DLT continue to monitor student data in the Response to Intervention (RTI) database related to reading based on the Division's student progress monitoring schedule. Particular attention is given to the progress of students in the primary grades who are receiving Tier II or Tier III support in the area of reading.
9. The Language Arts Department presented grade level lists of student achievement success indicators for students in grades kindergarten through eighth grade to the Board on January 18, 2017. These lists highlighted the essential information and skills that students must know, understand, and must be able to do in order to be successful readers and writers prior to entering high school.
10. An in-service was held on January 30, 2017, for all Pre-K and kindergarten teachers. The purpose of this training was to share information regarding the Hampton Reads initiative and efforts underway in the division to address the literacy needs of students in the primary grades. This training also provided an opportunity for Pre-K and kindergarten teachers to share strategies with each other, to provide input on the HCS Kindergarten Readiness Checklist, and to learn new instructional strategies related to reading and comprehension. All HCS first grade teachers participated in the same training on April 12, 2017, while all HCS second grade teachers received this training on April 19, 2017.
11. A presentation regarding the Hampton Reads initiative was made to the Hampton Workforce Development Team on March 20, 2017. This event provided an opportunity to share the division's focus on early literacy with key stakeholders in the Hampton community. The same presentation was

YEAR IN REVIEW

shared with the Hampton Council Parent Teacher Association in March.

12. Benchmark Literacy is the reading program that is currently being used in first through fifth grade. This program will be adopted in kindergarten beginning with the 2017-2018 school year. Language Arts curriculum for kindergarten is being rewritten during summer 2017, while all Language Arts curriculum in the primary grades is scheduled to be rewritten prior to the start of the 2018-2019 school year.
13. The Language Arts Department is currently working with a consultant to examine best practices in early literacy for the development of a formal writing program in the primary grades (K-2).
14. The Language Arts Department will be implementing a supplemental phonics program in five to seven Title I schools beginning with the 2017-2018 school year. This program was piloted at Forrest Elementary during the previous school year, where students demonstrated considerable progress. Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) provides a systematic approach to decoding to support students in gaining reading fluency and comprehension.
15. The summer of 2017 marked the beginning of a program for rising kindergarten students who did not participate in a formal Pre-K program, at no cost to families. A total of 55 students who will be entering kindergarten in the fall of 2017 participated in a 16-day summer program that focused on social, emotional, literacy, and numeracy school readiness skills.
16. Kindergarten instructional assistants participated in a training series during the 2016-2017 school year to further develop their skills to work with students in the area of literacy. This training, conducted by members of the Language Arts Department, continued to build the skill sets of the Division's instructional assistants to prepare them to assist classroom teachers in meeting the needs of struggling primary readers.
17. HCS engaged in a collaborative effort with Smart Beginnings and Newport News Public Schools (NNPS) to develop a kindergarten readiness checklist that will be distributed via a variety of vehicles throughout the region. Families may use the checklist in order to gauge students' literacy, numeracy, social, and emotional readiness for kindergarten. Having reached consensus on the checklist, a next step for this work team will involve soliciting support from various community organizations/agencies and other stakeholders to market the information and accompanying resources.
18. Developed and presented to the School Board the portrait of students, kindergarten through eighth grade, for Hampton City Schools, as well as our graduates.

YEAR IN REVIEW

19. Members of the Language Arts Department collaborated with members of the Special Education Department and embarked upon a curriculum rewrite for self-contained classrooms for students with disabilities in grades kindergarten through eighth. The revised curricula emphasize foundational literacy skills that are integral to Tier I instruction.
 20. The Hampton Reads work team met with a representative group from the faith-based community on October 16, 2016, to discuss the role that local church congregations can have in supporting school readiness efforts. A collaborative effort will occur in order to develop a toolkit that community church members can disseminate. NNPS, HCS, and Smart Beginnings will base the toolkit on the checklist that has been developed.
 21. The second annual Hampton Reads event with childcare providers was held on February 4, 2017, at the Hampton Healthy Families building. The purpose of this event was to provide this stakeholder group with an update on the work surrounding school readiness and literacy and to share strategies for working with primary students in the area of literacy.
- Continued to strengthen the partnership with Thomas Nelson Community College (TNCC). Since June 2016, the following action steps have been taken and accomplished:
 1. Coordinated with the Thomas Nelson Community College president the development of structures and processes to increase HCS dual enrollment in the four high schools and on the Thomas Nelson Community College campus.
 2. Increased the number of HCS faculty who meet the Southern Association of Colleges and Schools (SACS) criteria for community college faculty rank by TNCC to 19.
 3. Supported the development of 11 TNCC dual enrollment courses offered on the high school campuses.
 4. Facilitated sessions with DLT members to develop a 9-12 compendium of postsecondary learning opportunities.
 5. Maintained a collaborative working relationship with Dr. John T. Dever, President of Thomas Nelson Community College, to foster a strong dual enrollment program, which is an important pillar of the Academies of Hampton work.
 6. Increased the number of teachers with dual enrollment credentials by 32%.
 7. Established the expectation and provided senior level leadership to expand

YEAR IN REVIEW

the HCS dual enrollment program with Thomas Nelson Community College, which has yielded a 430% increase in the number of dual enrollment credits earned by HCS students.

- Provided appropriate division level leadership to foster the importance of refining and strengthening the digital learning program to work toward fidelity of implementation. Since June 2016, the following essential actions have been taken and accomplished:

1. Began to embed digital lessons into the written curriculum in an effort to further support teachers' technology integration efforts.
2. Training was conducted for all high school students and staff on the effective use of Chromebooks as a tool to enhance teaching and learning.
3. Job-embedded professional learning was provided to all middle school teachers in a differentiated manner at varied points during the 2016-2017 school year.
4. Planning is underway to host the second annual regional technology conference (e.g., Googlepalooza) during the summer of 2017.
5. Planning is underway to host a national technology conference during the fall of 2017.
6. Began to explore the use of Open Educational Resources (OERs) to support the teaching and learning process.
7. Restructured staff assignments (Instructional Technology Resource Teachers) to ensure greater support is being provided to middle and high school teachers.
8. Plans are underway to convene a work group to establish minimum technology expectations for HCS teachers.

Create Safe, Nurturing Environments

Organizational Leadership and Safety

- Initiated a process to systematically review the major priorities of the school division during weekly DLT meetings. Since June 2016, the following areas have been addressed: Partnering Responsibly in Delivering Excellence (PRIDE), security cameras, early literacy, instructional strategies, five-year professional development plan, five-year capital improvement plan and tiered intervention plan.
- Provided staff with a clear and consistent focus relating to the priorities and daily work associated with HCS. This is accomplished through reviewing expected

YEAR IN REVIEW

student achievement outcomes on a monthly basis and defining the criteria for success.

- Established a Superintendent's Leadership Academy to provide principals and assistant principals of HCS with the opportunity to further enhance their leadership skills, especially during the first two years of a new leadership assignment.
- Initiated the PRIDE program to support teaching and learning.
- Instituted a process for replacing, upgrading and adding security cameras at the schools.
- Initiated the formation of a Superintendent's Climate and Culture Task Force that met several times throughout the 2016 - 2017 school year.
- Developed climate and culture measurable objectives that were communicated during the June 2017 Leadership Summit.

Attract, Develop and Retain Exceptional Staff

- The FY 2018 budget included a minimum two percent salary increase for full-time and part-time employees with the exception of flat rate positions (tutors, groundskeepers) and temporary positions. The FY 2017 budget provided for a minimum three percent salary increase.
- In addition to the two percent salary increase, the FY 2018 budget included funds to increase specific salary steps within the scale. For the FY 2017 budget year, adjustments were made to the beginning teacher salary. For FY 2018, in an effort to become more competitive in recruiting teachers, a \$1,000 increase to the entry of the teacher salary also occurred. All other steps on the bachelor's lane of the teacher scale received at a minimum a \$175 increase over the two percent. Also, the top of the teacher scale was shortened to 38 years of service, which benefited teachers with greater years of experience.
- In addition to the two percent salary increase, several high turnover/hard to fill positions received additional adjustments to address market competitiveness. Bus drivers received an additional \$1.00 per hour and automotive/maintenance trades employees and technology specialists received an additional \$0.50 per hour. Health services employees and some building level administrators also received an additional adjustment to address compression issues. The increases were variable and based on a comparison of years of experience versus position on the salary scale.
- In collaboration with over 100 HCS teachers, we embarked upon rewriting the HCS curriculum. The curriculum rewriting process has ensured that the voices of teachers are at the table for a stronger guaranteed viable curriculum. The

YEAR IN REVIEW

curriculum rewriting process has also provided teachers with job embedded professional development.

- HCS has provided more than 260 professional development learning opportunities during the 2016-2017 school year that are directly aligned with the Division's 2020 vision of the future and the Superintendent's expected student achievement outcomes.

Maintain Effective, Efficient and Innovative Support Systems

- Proposed and supported the addition of three full-time equivalent technology positions in the FY 2017 budget for building level support of one-to-one division initiative.
- Proposed and supported increased funding in the FY 2018 budget for the expansion of bandwidth to increase the speed of accessing and connectivity to the internet freeway given the increase in the number of devices and use of technology in HCS.
- Supported the launching of a cyber café to enable staff members to deepen their knowledge through virtual professional learning opportunities.
- Promoted opportunities for teachers to know HCS teaching and learning expectations which fostered the awareness and the subsequent redesigned teacher resource website.
- Initiated the Superintendent's Climate and Culture Taskforce as an essential path for defining a safe and nurturing environment for HCS, establishing goals for schools/departments as well as to identify resources and strategies.

Enhancing Family and Community Engagement and Satisfaction

Communication and Community Relations

- Presented at business/civic organizations and faith-based groups on various topics relating to the mission, vision and goals of HCS.
- Maintained two-way communication with members of the School Board through weekly or bi-weekly notes and general briefings.
- Initiated "power tweets" as an additional communication vehicle to share the great work of HCS.
- Participated in the identification of business and community leaders to support the Academies of Hampton and as appropriate contacted various members of the community to serve on committees.

YEAR IN REVIEW

- Facilitated or co-facilitated with the City Manager business partnership meetings with various business leaders.
- Appointed or elected to the following boards or councils, which further supports the mission of Hampton City Schools and the expansion of business partnership opportunities:
 1. Sentara Healthcare Board of Directors
 2. Go Virginia Hampton Roads Regional Council
 3. Virginia Air and Space Center Board of Directors
 4. Smart Beginnings Board of Directors
 5. Region II Superintendents Study Group Legislative Representative
 6. President-elect of the Virginia Association of School Superintendents
 7. United Way of the Virginia Peninsula Capital Campaign Cabinet
 8. Williamsburg Health Foundation
- Invited to present at the July 2017 Virginia School Boards Association for new school board members and new superintendents.

Manage Fiscal Resources Effectively and Efficiently

- Advised the Deputy Superintendent of Operations and Support on matters to proactively mitigate a shortage in state revenue impacting FY 2017, which has yielded a strong end-of-year financial position.
- Established a defined process and worked collaboratively with the DLT to develop an FY 2018 HCS budget that reflected goals of the School Board and community.
- Ensured Board members and City Council members were well informed and had sufficient opportunities to provide feedback relative to the FY 2018 HCS budget.
- Worked collaboratively with the City Manager to garner additional funding (\$265,000) for the important work associated with transforming our schools through the Academies of Hampton.
- Established the expectation and held five Superintendent's Town Hall Staff Budget meetings on the proposed FY 2018 budget to provide HCS employees an overview as well as the opportunity to ask questions and receive clarification regarding the new health insurance provider/program. The meetings were held at Hampton High School, Kecoughtan High School, Syms Middle School, Phenix PreK-8 School, and Spratley Gifted Center.

Division-Wide Student Academic Progress

- Building from places of strength and strategically addressing opportunities with a laser focus, we realized the following student achievement progress:

YEAR IN REVIEW

- Overall growth in reading by 2.9 percentage points.
- An 8.8% decrease in the number of K-2 students identified as needing reading support based on the Phonological Awareness Literacy 2016 spring testing.
- Moved the needle on schools fully accredited from 41% to 55%, which is the highest rate in four years.
- Achieved a 90.7% graduation rate. The associated work plan for this achievement was presented at a school board meeting. In this area, we top 60% of other school divisions in Virginia.
- Increased dual enrollment opportunities for students from 15 students who earned a total of 53 college credits last year to 393 students (duplicated count) pursuing over 2,200 college credit hours this year.
- Decreased the dropout rate from 5.7% to 2.8%, which is lower than 83% of other school divisions in Virginia.
- Provided clearly defined expectations and senior level leadership regarding the realignment of building level human resources based on division-wide student achievement needs.
- Continued the emphasis of continuous improvement and specifically provided senior level leadership through a systems approach to address student achievement and school accreditation by reviewing student achievement data on a monthly basis and raising the essential question of what, why, and how (next steps). As appropriate, the implementation of various resources was monitored on a regular basis to determine levels of impact on achievement.
- The number of schools fully accredited in HCS continues to increase. Preliminary results indicate that 66% of schools will be fully accredited based on 2016-2017 Standards of Learning (SOL) assessment data. This represents the highest rate in five years. In the last two school years, HCS has increased the percentage of schools fully accredited by 25% (41% to 66%).
- Division-wide pass rates on SOL assessments continue to trend in the right direction. Preliminary SOL data results from the 2016-2017 school year indicate the following increases in division average pass rates:
 - a. Reading SOL pass rate - 76%
 - b. Math SOL pass rate - 75%
 - c. Science SOL pass rate - 75%
 - d. History SOL pass rate - 82%

HCS division-wide SOL pass rates exceeded state benchmarks for each of the four content areas.

YEAR IN REVIEW

- Initiated and developed a Superintendent's Leadership Academy to support either new principals or principals in new assignments to provide them with the opportunity to further enhance their leadership skills, especially during the first two years of a new leadership assignment.

ACADEMIES OF HAMPTON

The Academies of Hampton are currently listed under goal one in the Hampton City Schools Strategic Plan: *Maximize every child's learning*. Career academies are based on the National Career Academies Coalition National Standards of Practice. These Standards were developed by an informal consortium of national career academy organizations and drawn from over 40 years of research and practice. The ten standards are key elements for successful, sustained implementation of academies.

The ten standards guiding each academy are:

- 1) Defined Mission And Goals
- 2) Academy Structure
- 3) Host District And High School
- 4) Faculty And Staff
- 5) Professional Development
- 6) Governance & Leadership
- 7) Curriculum & Instruction
- 8) Employer, Higher Education & Community Involvement
- 9) Student Assessment
- 10) Cycle of Improvement

The term “career academy” is defined as a small learning community that provides an immersive academic experience with a career focus. Research shows that academies increase graduation rates, reduce dropout rates, guide career choices for young people, and improve academic achievement. These standards are a way to ensure that academies are adhering to rigor on multiple levels.

Through The Academies of Hampton, Hampton City Schools is committed to providing students more of the advanced skills they need to be productive, engaged, and successful citizens in college, career, and life. The academies enable students to learn through the lens of a career or academic theme in a relevant, hands-on learning environment with real-world application and experiences. Each academy provides a highly personalized, small learning community, where students learn English, science, math, and social studies within the theme of their academy. Through their academy experiences, students are exposed to a multitude of careers and opportunities, industry skills, and potential employers by way of classroom speakers, site visits, job shadowing, and internships.

The academy experience is different than a traditional, comprehensive high school experience because:

- Students learn in a small, personalized environment that is centered on and responsive to their needs and the needs of the community.
- Students experience applied learning opportunities within themed academies.
- Students work with business and industry partners to solve real-world problems for authentic learning.

ACADEMIES OF HAMPTON

- Essential knowledge and skills are taught to students in order to graduate prepared for success in postsecondary education, training or employment.
- Students engage in a rigorous interdisciplinary curriculum that integrates academic and career education curriculum.
- Students work within a culture of collaboration, communication, creativity and critical thinking that promotes the development of leadership and teamwork skills.
- Students earn certification credentials and have dual enrollment opportunities.
- Students graduate with the essential 21st century knowledge and skills that prepare them for further education, training, careers and life.

The Academies of Hampton provide students:

- Encouraging, nurturing, challenging, and rigorous learning opportunities within small learning communities
- Positive relationships with all stakeholders, parents and guardians, students, teachers, school staff and industry and business partners
- Training and resources to resolve conflicts peacefully and respectfully
- Supports for students who are experiencing crisis, trauma or serious challenges in their homes, school, and communities
- Engaging academic and extracurricular activities for students that meet their academic needs and college and career goals
- Effective communication between schools, parents and communities
- Clean and well-maintained environments that clearly demonstrate school pride and love of learning
- A learning environment where students and staff feel physically and emotionally safe

The Academies of Hampton... Your Pathway to Success

The Academies of Hampton create purposeful learning experiences that allow students to connect career aspirations to their learning environments. This *school within a school* model allows students to **explore** a variety of possible career opportunities, **engage** in unique learning experiences, and **expand** traditional learning requirements with a career lens, all while creating a system of support to guide students to success.

Freshman Academy

Ninth-grade students begin their educational experience in a freshman academy to promote an effective and positive transition from middle school to high school. This academy is designed to help students to adjust to high school expectations, routines, and standards in a supportive, nurturing environment. The ninth-grade instructional program also includes Success 101, a freshman seminar course designed to equip students with the study and social skills they will need to succeed in high school, and to motivate them through exploration of their individual talents and college- and career-awareness activities.

ACADEMIES OF HAMPTON

Career Academies

Tenth through twelfth grade students participate in academies organized around themes that support high-demand, high-skill careers in the Hampton Roads region. These academies are designed to ensure students graduate college and career-ready. The Academies of Hampton create engaging, hands-on learning opportunities through small learning communities that connect students with local businesses, post-secondary institutions and community organizations. Academy students graduate with a career plan for a successful future and network of support to guide them along their way!

All four high schools in the City of Hampton host a unique academy with several plans of study aligned with local businesses, industries, and post-secondary education and training partners. Each academy offers multiple college and career pathways. The following academies engage students in student-centered learning within an interdisciplinary and dynamic learning environment enhanced by industry knowledge and expertise that prepares them for college, careers, and life in the 21st century.

2017 – 2018 Career Academies:

Aerospace and Information Technology Academy – Hampton High School

Academy programs provide the academic and technical courses needed for successful transition to postsecondary education and careers in business information management, aerospace, engineering design and solutions, information technology and services, and interactive media. Upon high school graduation, students will have high-tech engineering and literacy and other critical knowledge, skills, and credentials that will prepare them for high-demand careers in aerospace and engineering.

Architecture and Applied Arts Governor's STEM Academy – Kecoughtan High School

Academy programs provide academic and technical courses needed for successful transition to postsecondary education and careers in architecture, art, engineering technology, engineering, graphic arts, and marketing. Upon high school graduation, students will have STEM-related literacy and other critical knowledge, skills, and credentials that will prepare them for high-demand careers in architecture and applied arts.

Governor's Health Sciences Academy – Bethel High School

Academy programs provide academic and technical courses needed for successful transition to postsecondary education and careers in dentistry, medicine, nursing, biomedical technicians, and emergency medical technicians. Upon high school graduation, students will have health science literacy and other critical knowledge, skills, and credentials that will prepare them for high-demand careers in health sciences.

ACADEMIES OF HAMPTON

Information Design and Engineering Academy (IDEA) – Phoebus High School

Academy programs provide academic and technical courses needed for successful transition to postsecondary education and careers in engineering, engineer technologist, or engineering technician, programming and information technology, electronic media, and graphics design. Upon high school graduation, students will have high-tech engineering and manufacturing literacy and other critical knowledge, skills, and credentials that will prepare them for high-demand careers in information design and engineering.

Law and Public Safety Academy – Bethel High School

Academy programs provide academic and technical courses needed for successful transition to postsecondary education and careers in emergency medical services and firefighting, law enforcement and law and legal services. Upon high school graduation, students will have law and public safety literacy and other critical knowledge, skills, and credentials that will prepare them for high-demand careers in law and public safety.

PORTRAIT OF A HAMPTON GRADUATE

Prepared for success in careers, lifelong learning and life



Diploma



Professional Portfolio



CONTENT KNOWLEDGE

Achieves and applies appropriate academic and career focused knowledge

CAREER & LIFE SKILLS

Integrates and applies classroom knowledge to navigate the real world



College-Ready PSAT Scores



Career Certification



Virtual Class

COMMUNICATION, COLLABORATION, & LEADERSHIP

Builds connections and works with individuals and diverse communities

POSITIVE SENSE OF SELF & PURPOSE

Demonstrates mindfulness of self, others, and personal journey



College Credit



Internship

409



www.hampton.k12.va.us



HAMPTON GRADUATE

Prepared for success in careers, lifelong learning and life



ACCOMPLISHMENTS

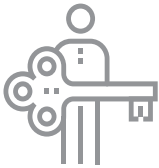
- Academically prepared with a diploma that verifies postsecondary readiness
- College credit, a nationally-recognized professional certification, or both
- Ten-year academic and career plan for postsecondary learning and career
- College-ready PSAT scores
- Internship, work-based, service learning experience, and/or capstone research project
- Completed at least one virtual course
- Professional portfolio aligned with the 21st Century Employability Skills



CONTENT KNOWLEDGE

Achieves and applies appropriate academic and career focused knowledge

- Exhibits college and career readiness and an ability to connect education to meaningful employment and productive citizenship
- Demonstrates the ability, knowledge, confidence, creativity, and initiative to take ownership in problem solving and goal setting



CAREER AND LIFE SKILLS

Integrates and applies classroom knowledge to navigate the real world

- Thinks critically and has the ability to deconstruct global problems, create solutions, and effectively articulate processes and results
- Applies creative thought to individually and collectively impact our region and the world as global-minded, innovative citizens
- Commits to achieving their goals as life-long learners displaying resiliency, persistence, adaptability, and a strong work ethic



COMMUNICATION, COLLABORATION, & LEADERSHIP

Builds connections and works with individuals and diverse communities

- Communicates and collaborates to effectively express ideas through speaking, writing, and multimedia
- Respects, values, and embraces the diversity of others, as inclusive leader, with an openness to new and unique ideas



POSITIVE SENSE OF SELF AND PURPOSE

Demonstrates mindfulness of self, others, and personal journey

- Conveys a positive sense of self, self-worth, and purpose
- Maintains healthy interpersonal relationships and supportive personal, social, and professional networks
- Sets goals to achieve full potential as empowered and committed individuals within the context of their family, community and the world
- Demonstrates the social, intellectual, and creative ability to act with integrity, empathy, and flexibility in making reasoned, ethical, and responsible decisions



Keeping YOU Informed and Engaged

FAQ SHEET



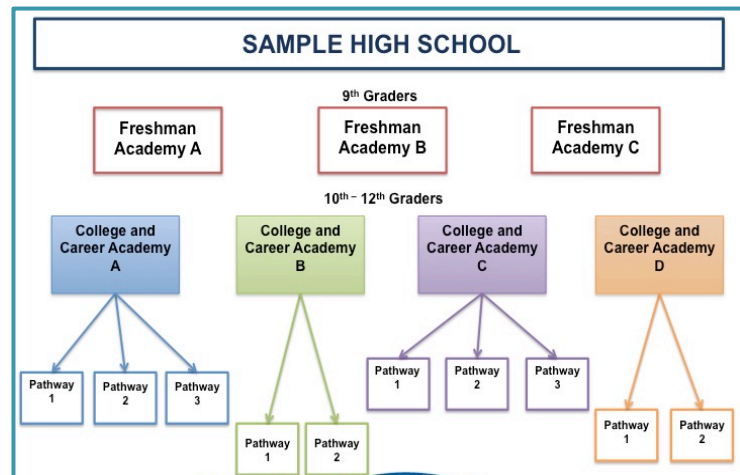
What is a freshman academy?

Freshman academies are small learning communities that promote an effective and positive transition from middle school to high school. This academy is designed to help students adjust to high school expectations, routines, and standards in a supportive, nurturing environment.

Success 101 is a learning environment that is inviting, engaging, rigorous, and relevant. This freshman academy course allows students to examine their own lives, explore and evaluate a wide range of education and career options, and a ten-year plan to guide them toward their pathway of success.

What is a college and career academy?

College and Career academies are small learning communities that provide real-world experiences with local businesses and professionals, linking schoolwork and the workplace. Regular coursework, including core curriculum, global electives, and college and career pathways, is presented within the context of the academy's focus.



What is an academy pathway?

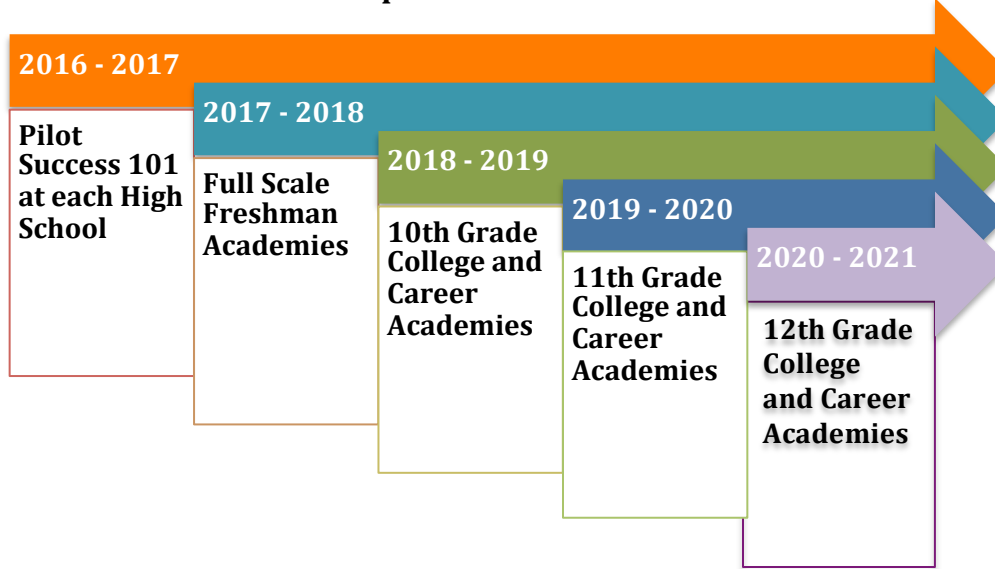
A pathway is a sequence of courses within a chosen Academy designed to help students prepare for a specific career area while meeting the mandatory requirements for high school graduation.



Each school will have two to three freshman academies and three to four college and career academies to meet the needs of students.

Each school will have pathways from each of the following industry clusters: Business and Information Technology, Creative Fields, Service Fields, and Technology and Engineering.

When will the academies be implemented?



Will all students be part of an academy?

This is an opportunity for our young people to learn through a lens of interest. This data-driven model has evidence that academy participation leads to higher grade point averages, student engagement, attendance, and overall student performance. As a division, we support this model and want to ensure all students have this experience.

What staff members are part of an academy team?

An academy team is an interdisciplinary learning team that includes: four core teachers (science, math, English, and social studies), Success 101/or pathway teacher, academy counselor and administrator.



How will a student select an academy?

Students will complete a choice application to highlight their top three academy choices in sequential order. They will also share which academies they have no desire to become part of.

What happens if a student changes his or her mind about their academy of choice?

Students will be able to make one change after their 10th grade year. There will be an application process for academy changes that will consist of evaluating the best interests of the student.

When will we know which schools will have what academies?

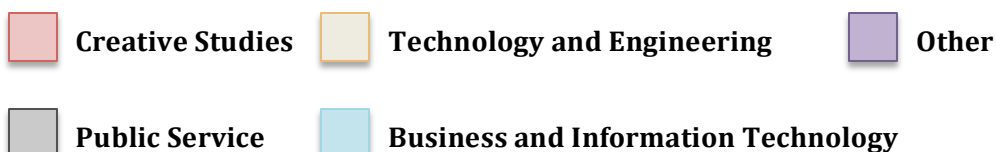
The Steering committee is currently evaluating the data trends and proposed academies based on industry cluster projections. Once this information has been approved, building alignment will be used to place academies. This information should be available during the Academies of Hampton Designation Ceremony, April 20, 2017.

What college and career academies will be implemented?

Each school will have three to four academies around four industry themes. The four quadrants, Business and Information Technology, Creative Fields, Service Fields, and Technology and Engineering, allow for equity at each school, and create equitable options for the students at their home schools.



Academy Themes/Quadtrants



What is the process for selecting college and career academies?

Steps	Action
Labor Market Demand	What does the data say? Analysis of local and regional workforce data
Demonstrated Need	Industry advisory councils, sharing the data with industry professionals to see where the labor needs exist.
Strategic Alignment	Strategically align industry needs with post-secondary, Virginia Department of Education, Hampton City Schools, National Career Academy Coalition, to align regional and educational requirements for spaces of opportunity and necessity.
Building Level Alignment	Creating a space for building voice and interest. Evaluate student and staff interest, building resources and equity to align academy with school with fidelity.
Steering Committee Approval	Academy visionaries and industry executives evaluate recommendations and steer towards a decision.

What happens with Fine Arts classes?

Our division and community know the value and importance of fine arts classes, and believe creativity is important not only for pursuing passions, but also for fostering innovation. Students will have the opportunity to not only join a creative academy, but they will have room in their schedules to select fine arts courses as an elective.

Sample Freshman Schedule		
90 Minute Blocks	A Day	B Day
Block 1	English	Health and PE
Block 2	Math	Success 101
Block 3	Science	Student Selected Elective
Block 4	Social Studies	Student Selected Elective
8 Choices Available (e.g. visual and performing arts, foreign language, JROTC, and career and technical education)		

How will elective classes be impacted?

Because academy scheduling is student-driven, elective classes are determined by student requests rather than teacher interest. We need elective classes that are global in nature to meet students' interests. When possible, we offer suggested electives that enhance their career pathways or lead to college and career opportunities.

How will foreign language classes be impacted?

Our division and community know the value and importance of learning a foreign language. The Portrait of a Hampton Graduate is committed to developing global citizens who can communicate with diverse individuals and communities, and learning a foreign language greatly improves this outcome. Students will be encouraged to take a foreign language, and this will still remain a requirement for an advanced diploma.

What will we do with those who have chronic attendance/behavioral concerns?

Chronic attendance issues and behavioral concerns are challenging problems, but research supports that within the academy model, attendance improves with increased student engagement and the support from their teacher teams.

If my student athlete attends an academy that is not at their zoned school, how will their Virginia High School League (VHSL) eligibility be impacted?

At this time, the division is working to develop a policy change to ensure student athletes are not negatively impacted by the high school redesign.

What if a student wants to attend an academy outside of their zoned school?

Students will have the option to leave their zoned school to attend an academy outside of their zone. After being accepted into the academy, the student would become a fulltime student at their academy school and no longer attend their zoned school.

Will transportation be provided if a student selects an academy that is not in their zoned school?

At this time, transportation is not available, but options are currently being explored.

Will students still have the opportunity to attend New Horizons Regional Education Center?

Students will still be able to enroll in New Horizons Regional Education Center courses when those courses do not exist within our division.

Will students still be required to demonstrate mastery of the Standards of Learning?

Students will be required to demonstrate they have mastered the Standards of Learning. The Standards are still an important aspect of the learning environment, but new teaching methods will be used to help students learn and demonstrate mastery in addition to the traditional approach.

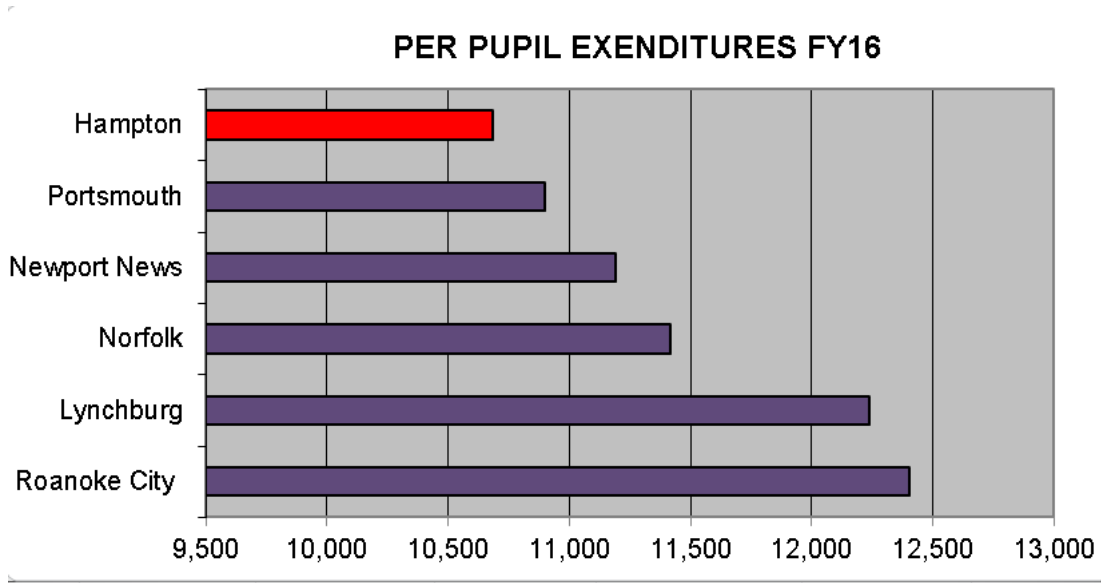
How does this model impact a military dependent that transfers to the division?

This is a student-centered model that focuses on what is best for the student. Counselors and administrators work closely with students and families to ensure we do what is best for all of our students.



**HAMPTON CITY SCHOOLS
COMPARISON OF PER PUPIL EXPENDITURES
FISCAL YEAR 2016**

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 2015-2016 school year, the latest year for which comparative data is available from the Virginia Department of Education.



Source: Superintendent's Annual Report, Fiscal Year 2016, Table 15

**HAMPTON CITY SCHOOL DIVISION
PER PUPIL EXPENDITURES FY08 - FY18***

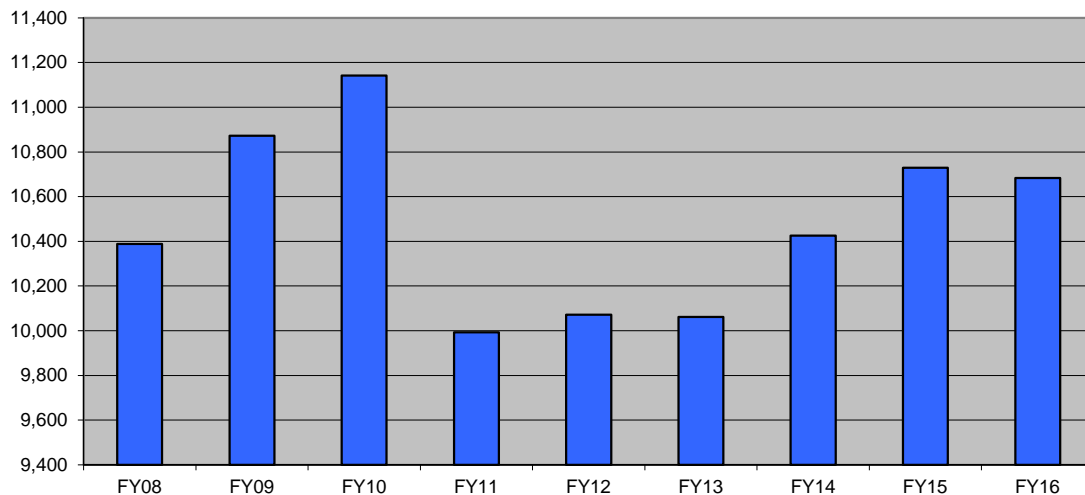
		LOCAL	STATE	STATE SALES TAX	FEDERAL	TOTAL ACTUAL	TOTAL PER BUDGET
FY08	FY08 (21,395 ADM)	3,200	5,180	1,067	941	10,388	
FY09	FY09 (20,955 ADM)	3,190	5,675	1,026	982	10,873	
FY10	FY10 (20,787 ADM)	3,652	4,860	904	1,726	11,142	
FY11	FY11 (20,709 ADM)	3,377	4,474	953	1,189	9,993	
FY12	FY12 (21,405 ADM)	3,464	4,306	954	1,348	10,072	
FY13	FY13 (21,194 ADM)	3,253	4,821	952	1,035	10,061	
FY14	FY14 (20,986 ADM)	3,547	4,930	966	982	10,425	
FY15	FY15 (20,639 ADM)	3,818	4,860	1,020	1,031	10,729	
FY16	FY16 (20,489 ADM)	3,662	4,893	1,046	1,083	10,684	
FY17	FY17 (20,476 ADM)	3,933	5,095	1,082	1,192		11,302
FY18	FY18 (20,153 ADM)	4,020	5,294	1,072	1,285		11,671

*Actual figures are not available for FY17 and FY18. The amounts are based on budgetary figures.

As of FY12, the calculation includes PK students.

Source: Superintendent's Annual Report, Table 15

Actual Per Pupil Spending FY08 - 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 FY17 Operating Budget was prepared using 19,500 projected students. Actual enrollment was 19,426 (March Average Daily Membership (ADM)), which is a decrease over the previous year's enrollment (19,749) of 323 students. Our enrollment projection of 19,250 for FY18 represents 250 or 1.28% fewer students than FY17 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 2010 through fiscal 2017, actual and projected March ADM for fiscal 2010 through 2020, as well as a graph of the enrollment trends for this period of time. Also provided is the projected fall 2017 enrollment by school used for staffing purposes for the 17-18 budget.

There is a difference of 958 students between actual enrollment of 20,384 and the ADM of 19,426 for the 2017 fiscal year. The actual enrollment is based on the current population the school division has enrolled. The ADM for a school is the aggregate days of membership of the school divided by the number of days in session. State funding to the school division is based on ADM.

Hampton City Schools
Actual Enrollment by School
FY10 - FY17

PK/Elementary	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Aberdeen	430	415	435	471	516	391	452	461
Andrews PK-8	-	623	768	806	813	764	757	738
Armstrong	399	306	306	325	310	317	297	305
Asbury	398	382	343	434	429	404	382	368
Barron	416	379	399	425	400	409	403	408
Bassette	350	363	332	390	390	443	484	479
Booker	363	375	349	425	413	440	406	375
Bridgeport Academy	-	-	-	5	-	3	3	3
Bryan	338	384	376	354	388	394	395	383
Burbank	399	388	415	425	398	367	363	392
Cary	345	265	292	363	349	386	381	347
Cooper	400	413	422	422	428	428	427	400
Forrest	505	456	508	490	508	507	542	479
HHA	-	-	-	-	-	-	-	-
Kraft	513	387	345	376	341	335	473	490
Langley	474	469	441	503	483	500	543	539
Lee	362	-	-	-	-	-	-	-
Machen	491	435	481	492	482	469	481	409
Mallory	286	-	-	-	-	-	-	-
Mary Peake	179	-	-	-	-	-	-	-
Merrimack	377	359	429	-	-	-	-	-
Moton	224	220	185	192	203	202	190	201
Phenix PK-8	-	779	841	897	935	912	951	952
Phillips	426	395	430	392	393	411	435	416
SEAP	66	20	65	80	95	99	76	76
Smith	450	324	412	411	462	441	429	435
Spratley	-	199	225	214	207	215	218	245
Tarrant	318	341	373	378	343	318	-	-
Tucker Capps	519	383	362	353	374	380	367	330
Tyler	491	493	487	395	423	413	430	435
VPIO	178	71	80	81	82	77	80	98
Wythe	299	-	-	-	-	-	-	-
TOTAL	9,996	9,624	10,101	10,099	10,165	10,025	9,965	9,764

Middle	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Andrews	-	333	377	391	383	380	363	312
Bridgeport Academy	-	-	-	12	15	21	14	16
Campus at Lee	-	-	-	-	-	2	-	-
Davis	799	551	568	560	582	581	602	555
Eaton	798	712	664	695	667	665	653	661
HHA	75	55	-	-	-	-	-	-
Jones	960	695	726	711	637	672	694	687
Lindsay	651	564	544	599	661	636	597	566
Phenix	-	460	519	524	478	431	398	442
SEAP	35	24	27	20	26	24	24	29
Spratley	514	354	358	360	376	406	414	441
Syms	890	967	957	879	855	832	777	768
TOTAL	4,722	4,715	4,740	4,751	4,680	4,650	4,536	4,477

**Hampton City Schools
Actual Enrollment by School
FY10 - FY17**

<i>High</i>	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Bethel	1,824	1,858	1,815	1,821	1,718	1,720	1,735	1,744
Bridgeport Academy	135	69	63	58	43	43	40	47
Campus at Lee	-	-	-	-	-	136	109	114
GED	112	69	79	79	138	-	-	-
Hampton	1,631	1,650	1,640	1,577	1,509	1,405	1,445	1,414
Kecoughtan	1,840	1,796	1,842	1,693	1,655	1,670	1,671	1,681
Performance Learning Ctr	69	82	118	136	86	107	77	59
Phoebus	1,192	1,232	1,156	1,090	1,052	1,026	1,060	1,015
SEAP	51	73	68	62	68	71	60	69
TOTAL	6,854	6,829	6,781	6,516	6,269	6,178	6,197	6,143

Total Enrollment	21,572	21,168	21,622	21,366	21,114	20,853	20,698	20,384
-------------------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

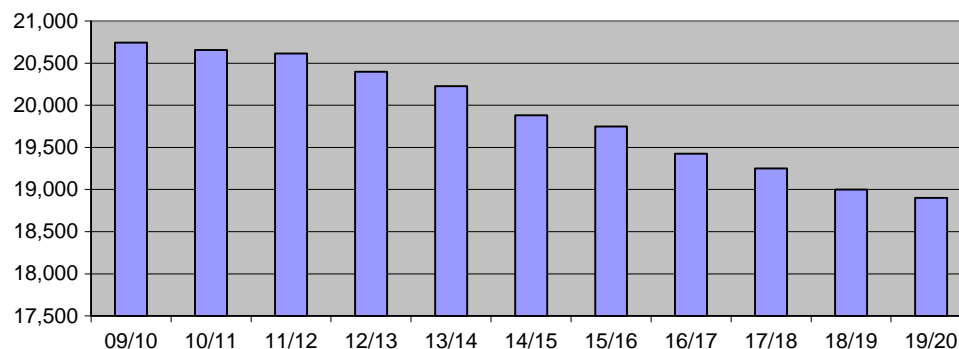
Note: This table reflects enrollment, not ADM. Actual Enrollment based on current enrollment. ADM is based on aggregate days of membership divided by the number of days in the school session. The different methods results in total differences reported.

Year	March ADM
09/10	20,744
10/11	20,656
11/12	20,615
12/13	20,398
13/14	20,227
14/15	19,881
15/16	19,749
16/17	19,426
17/18	19,250 +
18/19	19,000 *
19/20	18,900 *

Actual March ADM for the last eight years, as well as the budgeted ADM for FY18 and projections for FY19 and FY20 are shown at left. The information is shown in graph form below. HCS is in a period of declining enrollment.

+ Budgeted enrollment
* Projected enrollment

Enrollment Trends



**HAMPTON CITY SCHOOLS
PROJECTED FALL 2017 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	65	73	63	75	64	64	0	0	0	0	0	0	0	451
Andrews PreK-8 School	82	14	101	103	104	103	118	103	95	102	108	0	0	0	0	1,034
Armstrong Elementary School	0	0	48	47	70	44	44	48	0	0	0	0	0	0	0	301
Asbury Elementary School	0	4	71	56	63	55	65	53	0	0	0	0	0	0	0	365
Barron Elementary School	0	10	60	64	62	68	63	74	0	0	0	0	0	0	0	399
Bassette Elementary School	0	14	97	84	77	55	65	85	0	0	0	0	0	0	0	476
Bethel High School	0	0	0	0	0	0	0	0	0	0	0	520	453	430	335	1,739
Booker Elementary School	1	0	48	52	65	62	67	77	0	0	0	0	0	0	0	371
Bridgeport Academy	0	0	0	0	0	0	2	1	4	7	5	31	9	3	3	65
Bryan Elementary School	1	2	52	65	69	66	65	57	0	0	0	0	0	0	0	377
Burbank Elementary School	35	1	74	56	60	46	61	59	0	0	0	0	0	0	0	391
Campus at Lee	0	0	0	0	0	0	0	0	0	0	0	41	30	17	25	114
Cary Elementary School	0	0	45	64	63	52	58	60	0	0	0	0	0	0	0	341
Cooper Elementary School	0	9	64	61	65	61	63	69	0	0	0	0	0	0	0	391
Davis Middle School	0	0	0	0	0	0	0	0	160	200	183	0	0	0	0	543
Eaton Fundamental Middle School	0	0	0	0	0	0	0	0	230	218	199	0	0	0	0	646
Forrest Elementary School	0	3	71	80	90	79	71	80	0	0	0	0	0	0	0	474
Hampton High School	0	0	0	0	0	0	0	0	0	0	0	461	373	285	290	1,409
Jones Middle School	0	0	0	0	0	0	0	0	232	231	209	0	0	0	0	672
Kecoughtan High School	0	0	0	0	0	0	0	0	0	0	0	480	448	396	354	1,678
Kraft Elementary School	0	4	74	79	71	81	84	94	0	0	0	0	0	0	0	487
Langley Elementary School	34	1	86	87	93	70	75	85	0	0	0	0	0	0	0	530
Lindsay Middle School	0	0	0	0	0	0	0	0	191	183	179	0	0	0	0	553
Machen Elementary School	0	3	69	76	62	73	55	66	0	0	0	0	0	0	0	403
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	8	14	22	16	59
Phenix PreK-8 School	89	11	106	151	135	146	160	140	154	151	127	0	0	0	0	1,370
Phillips Elementary School	0	1	64	76	73	63	54	81	0	0	0	0	0	0	0	412
Phoebus High School	0	0	0	0	0	0	0	0	0	0	0	292	290	236	196	1,014
SEAP	0	39	6	5	3	9	11	11	7	12	10	10	18	17	25	181
Smith Elementary School	38	0	77	59	66	64	61	67	0	0	0	0	0	0	0	431
Spratley Gifted Center	0	0	0	0	0	72	75	99	155	132	143	0	0	0	0	675
Syms Middle School	0	0	0	0	0	0	0	0	233	248	269	0	0	0	0	750
Tucker-Capps Elementary School	0	11	48	39	65	59	53	52	0	0	0	0	0	0	0	326
Tyler Elementary School	1	1	95	65	65	64	75	65	0	0	0	0	0	0	0	430
VPIO	78	2	0	0	0	0	0	0	0	0	0	0	0	0	0	80
District Total	580	147	1,416	1,440	1,479	1,466	1,508	1,589	1,460	1,484	1,431	1,842	1,636	1,406	1,244	20,130
																19,403 K-12

Totals may not add due to rounding.

Hampton City Schools Per Pupil Allocation FY18

For FY18, 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	FY18 Budget	Per Pupil Amt
Fine Arts - All	19,753	142,222	8.00
Gifted & Talented	2,174	25,436	13.00
Science - Science (MS, HS)	10,295	76,492	8.25
CTE Business - All	10,295	44,063	4.75
CTE Technology - All	10,295	97,288	10.50
Schools - Elementary *	9,458	297,942	31.50
Schools - Middle	4,331	124,733	28.80
Schools - High *	5,964	180,192	28.80
Total		988,368	

* Bridgeport, Moton, and PLC min \$6,000

Office Supplies	# Pupils Served	FY18 Budget	Per Pupil Amt
Elementary Schools	9,458	34,049	3.60
Middle Schools	4,331	15,592	3.60
High Schools	5,964	21,470	3.60
Total		71,111	

Postage	# Pupils Served	FY18 Budget	Per Pupil Amt
Elementary Schools	9,458	1,900	N/A
Middle Schools	4,331	1,600	N/A
High Schools	5,964	1,305	N/A
Total		4,805	

Bridgeport, Moton and PLC funded at Elementary Per Pupil Amount

Capital	# Pupils Served	FY18 Budget	Per Pupil Amt
Schools	19,753	106,666	5.40
Fine Arts - Music - Band	10,295	69,491	6.75
Fine Arts - Music - Choral	19,753	17,778	0.90
Total		193,935	

Field Trips	# Pupils Served	FY18 Budget	Per Pupil Amt
Elementary & Middle Schools	13,789	27,578	2.00
High Schools	5,964	17,892	3.00
Total		45,470	

Local Travel-Schools	FY18 Budget	Per Bldg Amt
Elementary Schools	9,450	450.00
Middle Schools	7,200	900.00
High Schools	5,400	1350.00
Total	22,050	

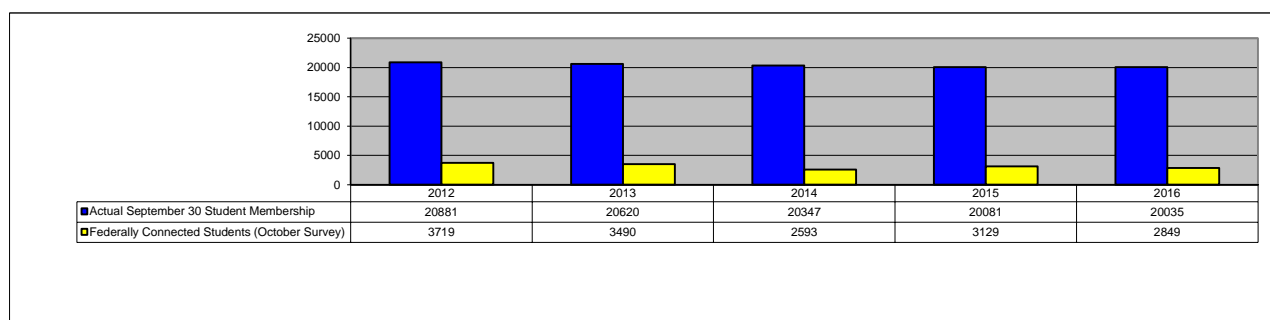
Bridgeport, Moton and PLC funded at Elementary Per Building Amount

Other Expenses	# Pupils Served	FY18 Budget	Per Pupil Amt
Elementary Schools	9,458	29,793	3.15
Middle Schools	4,331	13,643	3.15
High Schools	5,964	18,787	3.15
Total		62,222	

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.

Federally Connected Students	2012	2013	2014	2015	2016
Actual September 30 Student Membership	20,881	20,620	20,347	20,081	20,035
Federally Connected Students (October Survey)	3,719	3,490	2,593	3,129	2,849
Military Special Education	5%	6%	7%	6%	6%
Military Regular Education	47%	45%	60%	45%	49%
Other Federally Connected Students	48%	49%	33%	49%	47%
Percentage of Federally Connected Students vs Actual September 30 Student Membership	18%	17%	13%	16%	14%



**Hampton City Schools
School Staffing Formulas
FY2017 - 2018**

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	$\leq 299 = .5$ $\geq 300 = 1$
Position	Level	Formula
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
Position	Level	Formula
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 >301 = 2 Up to 599 = 1 >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 FY14 Actual through the FY18 Approved Budget.

	FY14 Actual Positions	FY15 Actual Positions	FY16 Approved Positions	FY17 Approved Positions	FY18 Approved Positions	Current Year Change
Instruction	2,105.50	2,117.70	1,961.90	1,967.40	1,947.40	(20.00)
Administration/Attendance & Health	138.50	138.50	137.50	137.50	138.80	1.30
Pupil Transportation	250.50	276.50	250.50	250.50	242.00	(8.50)
Operations & Maintenance	253.00	251.50	69.50	74.50	74.50	0.00
Technology	87.50	89.50	88.00	90.00	89.00	(1.00)
GRAND TOTAL	2,835.00	2,873.70	2,507.40	2,519.90	2,491.70	(28.20)

Summary of Changes in Positions:

Position Additions	13.50
Position Reductions	<u>(41.70)</u>

Net Change in Positions (28.20)

Summary of Position Additions

Academies of Hampton Coaches	4.0
Assistant Principal	1.0
Carpenter II	1.0
Electrician II	2.0
Information Support Specialist Senior	1.0
In-School Suspension Assistant	1.0
Instructional Assistant	1.5
Plumber III	1.0
Programmer Analyst II	1.0
Total Position Additions	<u><u>13.5</u></u>

Summary of Position Reductions

Administrative Secretary III	(3.0)
Bus Attendants	(3.5)
Bus Drivers	(5.0)
Carpenter I	(1.0)
Early Childhood Director	(1.0)
Electrician I	(2.0)
Information Systems Support Specialist II	(1.0)
Instructional Coaches	(4.0)
Organizational Effectiveness Coordinator	(0.7)
PBIS Coordinator	(1.0)
Plumber Apprentice	(1.0)
Programmer Analyst Senior	(1.0)
School Technology Specialist, I	(1.0)
Teacher	<u>(16.5)</u>
	<u><u>(41.7)</u></u>

OPERATING FUND POSITION SUMMARY BY PROGRAM AND CATEGORY

Svc/Prog		PROPOSED POSITIONS						
Code	Description	FY17		FY18	FY17		FY18	FY18
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	Total
INSTRUCTION								
00-154	Homebound							
	Homebound Services Coordinator	1.00		1.00	0.00		0.00	1.00
	Homebound Staff	0.00		0.00	0.50		0.50	0.50
01-000	Regular Programs							
	Academic Coordinator - Bridgeport Academy	1.00		1.00	0.00		0.00	1.00
	Academic Coordinator - PLC	1.00		1.00	0.00		0.00	1.00
	Administrative Secretary I	1.00	(1.00)	0.00	0.00		0.00	0.00
	Administrative Secretary II	6.20	2.00	8.20	0.00		0.00	8.20
	Administrative Secretary III	31.30	1.00	32.30	0.00		0.00	32.30
	Assistant Principal	48.50	0.50	49.00	0.00	0.50	0.50	49.50
	College/Career Coach	2.00	0.00	2.00	0.00		0.00	2.00
	Director, Alternative Learning	1.00		1.00	0.00		0.00	1.00
	Executive Director	2.30		2.30	0.00		0.00	2.30
	Grant Writer	0.00		0.00	0.50		0.50	0.50
	Instructional Assistant - General Ed	0.00		0.00	32.50	1.50	34.00	34.00
	Instructional Assistant, Lab Facilitator	1.00		1.00	0.00		0.00	1.00
	Learning Facilitator	5.00		5.00	0.00		0.00	5.00
	Office Assistant	0.00		0.00	14.50		14.50	14.50
	Principal	30.00		30.00	0.00		0.00	30.00
	School Finance Officer	7.00		7.00	0.00		0.00	7.00
	Teacher - Elementary	413.00	(3.00)	410.00	0.00		0.00	410.00
	Teacher - Other	10.00		10.00	0.00		0.00	10.00
	Teacher - Secondary	0.00	13.00	13.00	0.00		0.00	13.00
	Testing Specialist	4.00		4.00	0.00		0.00	4.00
02-000	English and Language Arts							
	Administrative Support Specialist	1.00	(0.50)	0.50	0.00		0.00	0.50
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher - Secondary	128.50	(5.50)	123.00	0.00	0.50	0.50	123.50
	Teacher Specialist	2.00	1.00	3.00	0.00		0.00	3.00
03-000	Math							
	Administrative Support Specialist	1.00	(0.50)	0.50	0.00		0.00	0.50
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher - Secondary	124.50	6.50	131.00	2.50	(0.50)	2.00	133.00
	Teacher Specialist	3.00		3.00	0.00		0.00	3.00
03-143	SOL Algebra Readiness							
	Teacher - Secondary	6.00	(6.00)	0.00	0.00		0.00	0.00
04-000	Reading							
	Teacher - Elementary	18.00	(1.00)	17.00	0.00		0.00	17.00
	Teacher - Secondary	10.00	(1.00)	9.00	0.00		0.00	9.00
05-000	Health and PE							
	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	59.50	(3.50)	56.00	0.00	0.50	0.50	56.50
06-000	Social Sciences							
	Administrative Support Specialist	1.00	(0.50)	0.50	0.00		0.00	0.50
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher - Secondary	82.00	(2.00)	80.00	0.00	0.50	0.50	80.50
	Teacher Specialist	2.00		2.00	0.00		0.00	2.00
07-000	Foreign Languages							
	Administrative Secretary III	0.00	0.50	0.50	0.00		0.00	0.50
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher - Secondary	32.50	(3.50)	29.00	2.00	(1.00)	1.00	30.00
08-000	Science							
	Administrative Support Specialist	1.00	(0.50)	0.50	0.00		0.00	0.50
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher - Secondary	83.50	(5.00)	78.50	0.00	0.50	0.50	79.00
	Teacher Specialist	2.00		2.00	0.00		0.00	2.00
09-000	Fine Arts							
	Administrative Secretary III	0.00	0.50	0.50	0.00		0.00	0.50
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher Specialist	1.00		1.00	0.00		0.00	1.00
09-100/103	Art							
	Teacher - Elementary	18.00	2.00	20.00	0.00		0.00	20.00
	Teacher - Secondary	24.00	(1.00)	23.00	1.50		1.50	24.50
09-101	Music - Choral							
	Staff Accompanist	0.00		0.00	1.00		1.00	1.00
	Teacher - Elementary	18.00	(1.00)	17.00	0.00		0.00	17.00

OPERATING FUND POSITION SUMMARY BY PROGRAM AND CATEGORY

Svc/Prog Code	Description	PROPOSED POSITIONS						
		FY17		FY18	FY17		FY18	FY18
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	Total
	Teacher - Secondary	9.00		9.00	0.00		0.00	9.00
09-102	Music - Band							
	Teacher - Secondary	13.00	(2.00)	11.00	0		0.00	11.00
10-000	English as a Second Language							
	Administrative Secretary III	1.00	(0.50)	0.50	0.00		0.00	0.50
	Family Engagement Specialist	1.00		1.00	0.00		0.00	1.00
	Teacher - Elementary	5.00		5.00	1.50	(1.50)	0.00	5.00
	Teacher - Secondary	5.00		5.00	0.00		0.00	5.00
11-000	Gifted and Talented							
	Administrative Secretary III	2.00	(1.00)	1.00	0.00		0.00	1.00
	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
11-161	International Bacc-Secondary							
	International Baccalaureate Coordinator	1.00		1.00	0.00		0.00	1.00
12-000	Early Childhood Programs							
	Administrative Secretary III	1.00	(1.00)	0.00	0.00		0.00	0.00
	Library Assistant	0.00		0.00	0.50		0.50	0.50
	Principal	1.00		1.00	0.00		0.00	1.00
12-115	At-Risk-4-Year Old Program							
	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		0.00	0.00
	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
13-135	Early Reading Intervention							
	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
14-200	Special General Curriculum							
	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
	Instructional Assistant	57.00		57.00	1.00		1.00	58.00
	Instructional Coaches	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	1.00	36.00	0.00		0.00	36.00
	Teacher - Secondary	82.00	(2.00)	80.00	0.50		0.50	80.50
14-201	Mild Intellectually Disabled							
	Instructional Assistant	18.00	1.00	19.00	0.00		0.00	19.00
	Teacher - Elementary	5.00	1.00	6.00	0.00		0.00	6.00
	Teacher - Secondary	8.00		8.00	0.00		0.00	8.00
14-202	Moderate Intellectually Disabled							
	Instructional Assistant	18.00	(1.00)	17.00	0.00		0.00	17.00
	Teacher - Elementary	5.00		5.00	0.00		0.00	5.00
	Teacher - Secondary	14.00	2.00	16.00	0.00		0.00	16.00
14-203	Multiple Disabilities							
	Instructional Assistant	8.00	2.00	10.00	0.00		0.00	10.00
	Teacher - Elementary	2.00		2.00	0.00		0.00	2.00
	Teacher - Secondary	2.00		2.00	0.00		0.00	2.00
14-204	Hard of Hearing							
	Educational Interpreter	9.00		9.00	0.00			9.00
	Hearing Impairment Specialist	3.00		3.00	0.00		0.00	3.00
14-205	Speech or Language Impaired							
	Speech/Language Pathologist	16.00	(4.00)	12.00	1.00		1.00	13.00
14-206	Visually Handicapped							
	Orientation and Mobility Specialist	1.00	(1.00)	0.00				0.00
	Visual Impairment Specialist	1.00		1.00	0.00		0.00	1.00
14-207	Emotionally Disturbed							
	Instructional Assistant	1.00		1.00	0.00		0.00	1.00
14-208	Orthopedically Impaired							
	Instructional Assistant	2.00	(1.00)	1.00	0.00		0.00	1.00

OPERATING FUND POSITION SUMMARY BY PROGRAM AND CATEGORY

Svc/Prog Code	Description	PROPOSED POSITIONS						
		FY17		FY18	FY17		FY18	FY18
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	Total
14-209	Other Health Impaired							
	Instructional Assistant	2.00	(2.00)	0.00	0.00		0.00	0.00
14-210	Autistic							
	Instructional Assistant	10.00	2.00	12.00	0.00		0.00	12.00
14-211	Specific Learning Disability							
	Instructional Leader	6.00		6.00	0.00		0.00	6.00
14-212	Developmentally Delayed							
	Instructional Assistant	10.00	(1.00)	9.00	0.00		0.00	9.00
	Teacher - Elementary	14.00	(5.00)	9.00	0.00		0.00	9.00
	Teacher - Secondary	0.00	5.00	5.00	0.00		0.00	5.00
15-000	School Social Work							
	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
16-000	Guidance Services							
	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
	Dean of Students	9.00		9.00	0.00		0.00	9.00
	Director, School Counseling	1.00		1.00	0.00		0.00	1.00
	Guidance Counselor - Elementary	17.00		17.00	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
17-000	Library Media Services							
	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
21-183	Career Academies							
	Academies of Hampton Coaches	0.00	4.00	4.00	0.00		0.00	4.00
	Director	0.00	1.00	1.00	0.00		0.00	1.00
21-300	Vocational Programs							
	Administrative Secretary III	1.00	(0.50)	0.50	0.00		0.00	0.50
	Director	2.00	(1.00)	1.00	0.00		0.00	1.00
21-301	Marketing							
	Teacher - Secondary	4.00		4.00	0.00		0.00	4.00
21-303	FACS-Occupational							
	Teacher - Secondary	0.00	2.00	2.00	0.00		0.00	2.00
21-304	FACS-Family Focus							
	Teacher - Secondary	14.00	(6.00)	8.00	0.00	0.50	0.50	8.50
21-305	FACS-Health Occupations							
	Teacher - Secondary	3.00	(1.00)	2.00	0.00		0.00	2.00
21-306	Business Education							
	Teacher - Secondary	24.00	(3.00)	21.00	0.00		0.00	21.00
21-309	Trade and Industrial							
	Teacher - Secondary	2.00		2.00	0.00		0.00	2.00
21-310	Law and Public Safety							
	Teacher - Secondary	0.00		0.00	0.00	0.50	0.50	0.50
28-000	Student Services							
	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
29-000	Graduation/Dropout Prevention							
	Administrative Secretary I	1.00		1.00	0.00		0.00	1.00
	Teacher - G.E.D.	3.00	1.00	4.00	0.50	(0.50)	0.00	4.00
	Graduation Facilitators	4.00		4.00	0.00		0.00	4.00
51-000	General Athletic Expenses							
	Athletic Director	4.00		4.00	0.00		0.00	4.00
	Coordinator, Athletics	1.00		1.00	0.00		0.00	1.00
70-000	Fiscal Services							
	School Accountant	4.60		4.60	0.00		0.00	4.60
76-000	Personnel Services							
	Organizational Culture and Climate Coordinator	1.00	(1.00)	0.00	0.00		0.00	0.00
TOTAL INSTRUCTION		1,889.40	(21.50)	1,867.90	78.00	1.50	79.50	1,947.40

OPERATING FUND POSITION SUMMARY BY PROGRAM AND CATEGORY

Svc/Prog Code	Description	PROPOSED POSITIONS						
		FY17		FY18	FY17		FY18	FY18
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	Total
	ADMINISTRATION/ATTENDANCE & HEALTH							
14-200	Special Programs							
	Lead Therapist, PT/OT	1.00		1.00	0.00		0.00	1.00
	Licensed Practical Nurse	1.00		1.00	0.00		0.00	1.00
	Occupational Therapist	4.00		4.00	0.00		0.00	4.00
	Physical Therapist	2.00		2.00	0.00		0.00	2.00
22-000	Research, Planning and Evaluation							
	Executive Director of Research and Planning	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		0.00	0.00
	Research & Evaluation Specialist	1.00		1.00	0.00		0.00	1.00
	Testing Services Coordinator	1.00	1.00	2.00	0.00		0.00	2.00
25-003	City Partnerships							
	Out of School Time Coordinator	1.00		1.00	0.00		0.00	1.00
29-000	Graduation/Dropout Prevention							
	Graduation Specialist	4.00	1.00	5.00	0.00		0.00	5.00
31-000	Teacher Support							
	Organizational Effectiveness Assistant	1.00		1.00	0.00		0.00	1.00
	Organizational Effectiveness Coordinator	1.00	(0.70)	0.30	0.00		0.00	0.30
70-000	Fiscal Services							
	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
	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	1.00		1.00	0.00		0.00	1.00
71-000	Public Information Services							
	Administrative Secretary II	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	2.00		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
72-000	Health Services							
	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	2.00		2.00	0.00		0.00	2.00
	School Nurse	31.00		31.00	0.50		0.50	31.50
73-000	Board Services							
	School Board	0.00		0.00	3.50		3.50	3.50
74-000	Executive Admin Services							
	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, Ops & Support	1.00		1.00	0.00		0.00	1.00
	Director, Community 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
76-000	Personnel Services							
	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
77-000	Psychological Services							
	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
78-000	Reprographics							

OPERATING FUND POSITION SUMMARY BY PROGRAM AND CATEGORY

Svc/Prog Code	Description	PROPOSED POSITIONS						
		FY17		FY18	FY17		FY18	FY18
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	Total
	Coordinator, Graphics	1.00		1.00	0.00		0.00	1.00
	Coordinator, Records and Print 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
79-000	Attendance							
	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
80-000	Staff Support							
	Educational Interpreter	1.00	1.00	2.00	0.00		0.00	2.00
TOTAL ADMINISTRATION/ATTENDANCE & HEALTH		128.00	1.30	129.30	9.50	0.00	9.50	138.80
PUPIL TRANSPORTATION								
14-200	Trans.-Monitoring Services							
	Bus Attendant	21.00	(7.00)	14.00	28.00	3.50	31.50	45.50
40-000	Trans.-Management & Direction							
	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	0.50	0.50	2.50
	Transportation Supervisor	2.00		2.00	0.00		0.00	2.00
	Transportation Supervisor of Safety, Training, & Recruiting	1.00		1.00	0.00		0.00	1.00
41-000	Trans.-Vehicle Operation Services							
	Bus Driver	161.00	0.00	161.00	19.50	(5.50)	14.00	175.00
43-000	Trans.-Maintenance Services							
	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
TOTAL PUPIL TRANSPORTATION		203.00	(7.00)	196.00	47.50	(1.50)	46.00	242.00
OPERATIONS & MAINTENANCE								
44-000	O&M-Management&Direction							
	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 Project Manager	1.00		1.00	0.00		0.00	1.00
45-000	O&M-Building Services							
	Carpenter I	1.00	(1.00)	0.00	0.00		0.00	0.00
	Carpenter II	0.00	1.00	1.00	0.00		0.00	1.00
	Carpenter III	7.00		7.00	0.00		0.00	7.00
	Carpenter Foreman	1.00		1.00	0.00		0.00	1.00

OPERATING FUND POSITION SUMMARY BY PROGRAM AND CATEGORY

Svc/Prog Code	Description	PROPOSED POSITIONS						
		FY17		FY18	FY17		FY18	FY18
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	Total
	Electrician I	2.00	(2.00)	0.00	0.00		0.00	0.00
	Electrician II	0.00	2.00	2.00	0.00		0.00	2.00
	Electrician III	6.00		6.00	0.00		0.00	6.00
	Electrician Foreman	1.00		1.00	0.00		0.00	1.00
	Electronics Technician	2.00		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
	Plumber Apprentice	1.00	(1.00)	0.00	0.00		0.00	0.00
	Plumber II	1.00		1.00	0.00		0.00	1.00
	Plumber III	2.00	1.00	3.00	0.00		0.00	3.00
	Plumber Foreman	1.00		1.00	0.00		0.00	1.00
	School Operations Compliance Coordinator	1.00		1.00	0.00		0.00	1.00
46-000/006	O&M-Security Services							
	Security Officer	39.00		39.00	0.00		0.00	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
TOTAL OPERATIONS & MAINTENANCE		74.00	0.00	74.00	0.50	0.00	0.50	74.50
TECHNOLOGY								
21-308	Technology Education							
	Teacher - Elementary	1.00		1.00	0.00		0.00	1.00
	Teacher - Secondary	20.00		20.00	1.00		1.00	21.00
90-000	Tech.-Management & Direction							
	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
91-000	Tech.-Instructional Support							
	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	3.00	(1.00)	2.00	0.00		0.00	2.00
	Information Systems Support Specialist Sr	0.00	1.00	1.00	0.00		0.00	1.00
	MAC School Technology Specialist	1.00	(1.00)	0.00	0.00		0.00	0.00
	Network Support Specialist I	1.00		1.00	0.00		0.00	1.00
	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	2.00		2.00	0.00		0.00	2.00
	Programmer Analyst, Filemaker	0.00	1.00	1.00	0.00		0.00	1.00
	Programmer Analyst, Senior	3.00	(1.00)	2.00	0.00		0.00	2.00
	School Info Processing Specialist II	8.00		8.00	0.00		0.00	8.00
	School Technology Specialist II	6.00	(3.00)	3.00	0.00		0.00	3.00
	School Technology Specialist, Senior	12.00		12.00	0.00		0.00	12.00
	Senior System Administrator	1.00		1.00	0.00		0.00	1.00
	System Engineer I	1.00		1.00	0.00		0.00	1.00
	System Engineer II	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	1.00	(1.00)	0.00	0.00		0.00	0.00
	Technology Repair Specialist, Senior	3.00		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	1.00	4.00	5.00	0.00		0.00	5.00
	Technology Support Specialist II	2.00		2.00	0.00		0.00	2.00
	Technology Support Specialist, Senior	2.00		2.00	0.00		0.00	2.00
	Van Driver	1.00		1.00	0.00		0.00	1.00

OPERATING FUND POSITION SUMMARY BY PROGRAM AND CATEGORY

Svc/Prog Code	Description	PROPOSED POSITIONS						
		FY17		FY18	FY17		FY18	FY18
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	Total
92-000	Tech.-Classroom Instruction							
	Teacher - Curriculum Integration	6.00		6.00	0.00		0.00	6.00
	Teacher Specialist	2.00		2.00	0.00		0.00	2.00
TOTAL TECHNOLOGY		89.00	(1.00)	88.00	1.00	0.00	1.00	89.00
TOTAL POSITIONS - OPERATING BUDGET		2,383.40	(28.20)	2,355.20	136.50	0.00	136.50	2,491.70

**Hampton City Schools
FY18 Position Changes**

Hampton City Schools								
FY18 Budget Position Changes	School	SAC	Total	Position Classification	Location	New	Eliminated	Reclassification
Academies of Hampton Coaches	4		4	Instructional Support	High Schools			4
Administrative Secretary III	-1	-2	-3	Clerical	Moton, SAC		-3	
Assistant Principal	1		1	Building Admin	Davis	1		
Bus Attendants		-3.5	-3.5	Operational Support	Transportation		-3.5	
Bus Drivers		-5	-5	Operational Support	Transportation		-5	
Carpenter I		-1	-1	Operational Support	Maintenance			-1
Carpenter II		1	1	Operational Support	Maintenance			1
Early Childhood Director		-1	-1	Instructional Support	Early Childhood Education		-1	
Electrician I		-2	-2	Operational Support	Maintenance			-2
Electrician II		2	2	Operational Support	Maintenance			2
Information Support Specialist II		-1	-1	Operational Support	Information Technology			-1
Information Support Specialist Senior		1	1	Operational Support	Information Technology			1
In-School Suspension Assistant	1		1	Operational Support	Davis	1		
Instructional Assistant	1.5		1.5	Instructional Support	Schools	1.5		
Instructional Coaches	-4		-4	Instructional Support	Schools		-4	
Organizational Effectiveness Coordinator		-0.7	-0.7	Instructional Support	Professional Development		-0.7	
PBIS Coordinator		-1	-1	Instructional Support	School Counseling		-1	
Plumber, Apprentice		-1	-1	Operational Support	Maintenance			-1
Plumber III		1	1	Operational Support	Maintenance			1
Programmer Analyst II		1	1	Operational Support	Information Technology			1
Programmer Analyst Senior		-1	-1	Operational Support	Information Technology			-1
School Technology Specialist		-1	-1	Operational Support	Information Technology		-1	
Teacher	-16.5		-16.5	Teacher	Secondary		-12.5	-4
	-14	-14.2	-28.2			3.5	-31.7	0

PERFORMANCE MEASURES

City of Hampton Real Estate Taxes

Hampton City Schools (HCS) does not have authority to levy taxes. Funding for the schools is received annually as a local contribution from the City of Hampton (City). The local contribution to Schools in FY18, totaling \$73,036,416, is based on an agreed upon formula and one time allocations for the fiscal year. The formula indicates that the school system shall receive 61.83 percent of the growth in residential, personal property and utility taxes. This results in \$400,000 in local funding. The City appropriated \$165,000 of one-time funding to the Academies of Hampton and reallocated a \$1,000,000 of one-to-one technology initiative funds for technology personnel that supports the program. Approved by the City in 2013 and funded by a dedicated \$0.02 tax rate increase, the balance of the one-to-one technology initiative will fund \$1,000,000 in Capital Improvement funds for the purchase of personal learning devices for our students.

The real estate tax rate for fiscal year 2016 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 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 it's appraise value. There is no state statue or city charter limitation on the tax rate. The latest State Department of Taxation comparison of sales to appraisal indicates a true rate of 98.5% for 2015. The City assumed the sales to appraisal ratio would be 100% for 2016.

PERFORMANCE MEASURES

Table VI

CITY OF HAMPTON, VIRGINIA
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
 Last Ten Fiscal Years
 (amounts expressed in thousands)

Fiscal Year	Real Estate				Estimated Actual Taxable Value	Assessed Value as a Percent of Estimated Actual Value ²	Total Direct Tax Rate
	Citizens' Property	Public Service ¹	Newport News Waterworks	Total Taxable Assessed Value			
2007	\$ 9,285,102	\$ 123,453	\$ 66,570	\$ 9,475,125	\$ 11,693,354	81.03%	\$1.14
2008	10,976,166	143,250	64,280	11,183,696	13,936,070	80.25	1.06
2009	11,357,489	155,505	61,626	11,574,620	12,321,290	93.94	1.04
2010	11,448,119	166,948	59,453	11,674,520	11,637,281	100.32	1.04
2011	11,166,293	203,348	59,454	11,429,095	11,514,301	99.26	1.04
2012	10,930,778	31,079	58,507	11,020,364	10,643,581	103.54	1.04
2013	10,480,999	31,923	59,881	10,572,803	10,254,901	103.10	1.04
2014	10,162,678	28,837	59,298	10,250,813	10,373,217	98.82	1.24
2015	10,092,713	30,562	59,119	10,182,394	10,337,456	98.50	1.24
2016	10,127,280	32,236	56,459	10,215,975	10,215,975	100.00	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.

City Debt Service Fund

The Debt Service Fund accounts for and reports financial resources that are restricted, committed or assigned to expenditure for principal and interest. Primary resources of the Debt Service Fund are derived from transfers from the General Fund and the proceeds from the issuance of refunding bonds. A significant part of the General Fund's revenue is transferred to other funds, principally to fund the operations of the City public schools and debt service requirements of the City.

The School Division does not prepare or administer a budget for school debt service. Debt service for Schools is budgeted, 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. The School Division has paid \$22,000,000 through June, 2017.

On July 8, 2010, the City issued \$2,545,000 in General Obligation Virginia Public Authority Qualified School Construction Bonds, Series 2010C with interest paid at a rate of 5.31% per annum. The proceeds of the bonds were used to pay for lighting upgrades in the City Schools.

PERFORMANCE MEASURES

Academic Efficiency of Dollars Spent

Below is a ranked comparison of per pupil expenditures for Hampton and school divisions identified as peer divisions (Lynchburg, Newport News, Norfolk, Portsmouth and Roanoke City). The school divisions are 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.

	Per Pupil Expenditure		
	FY16	FY15	FY14
Hampton	10,663	10,730	10,426
Lynchburg	12,237	11,426	10,789
Newport News	11,191	11,066	10,583
Norfolk	11,417	11,297	10,671
Portsmouth	10,896	10,862	10,206
Roanoke City	12,405	12,475	11,840

Source: Division Level Cohort Report Class of 2016

	Math SOL		
	FY16	FY15	FY14
Hampton	75	74	69
Lynchburg	69	64	54
Newport News	71	71	63
Norfolk	70	72	62
Portsmouth	71	73	67
Roanoke City	77	78	72

Source: Division Level Cohort Report Class of 2016

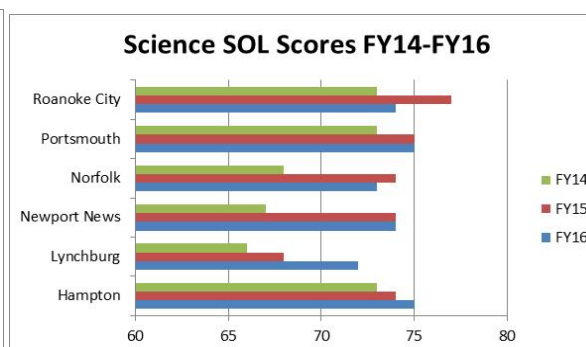
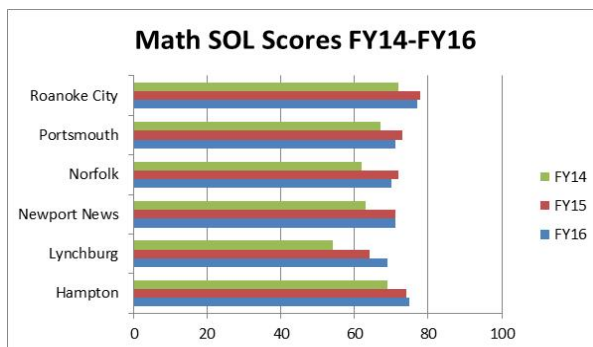
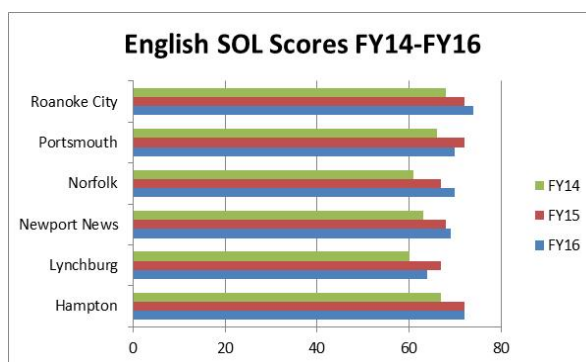
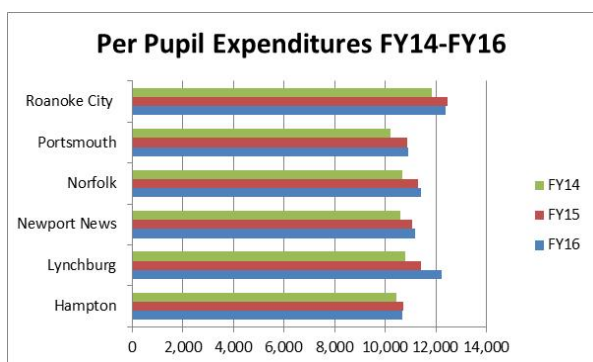
	English SOL		
	FY16	FY15	FY14
Hampton	72	72	67
Lynchburg	64	67	60
Newport News	69	68	63
Norfolk	70	67	61
Portsmouth	70	72	66
Roanoke City	74	72	68

Source: Division Level Cohort Report Class of 2016

	Science SOL		
	FY16	FY15	FY14
Hampton	75	74	73
Lynchburg	72	68	66
Newport News	74	74	67
Norfolk	73	74	68
Portsmouth	75	75	73
Roanoke City	74	77	73

Source: Division Level Cohort Report Class of 2016

Below is a comparison of this data for fiscal years 2014 through 2016. Over the past three years Hampton City Schools has increased the per pupil expenditures by 2.8%. Math SOL and English SOL scores have improved 8.7% and 7.5% respectively. Hampton, like its peer cities, continues to work on improving Science SOL scores.



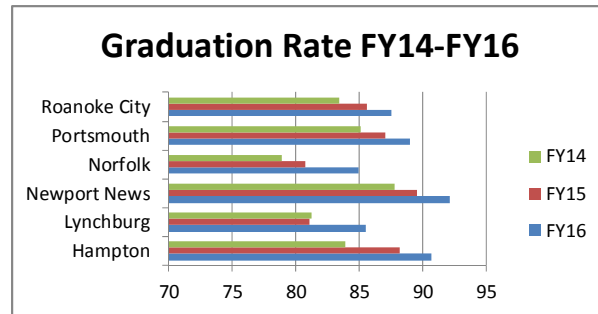
PERFORMANCE MEASURES

ON TIME GRADUATION

Below is a ranked comparison of the on time graduation rate for our peer divisions. Data is for the class of 2016, the latest available. Also shown is a comparison of the rates for FY14-FY16.

	Graduation Rate	Rank
Roanoke City	87.8	1
Newport News	92.1	2
Hampton	90.7	3
Portsmouth	89.0	4
Lynchburg	85.5	5
Norfolk	84.9	6

Source: Division Level Cohort Report Class of 2016

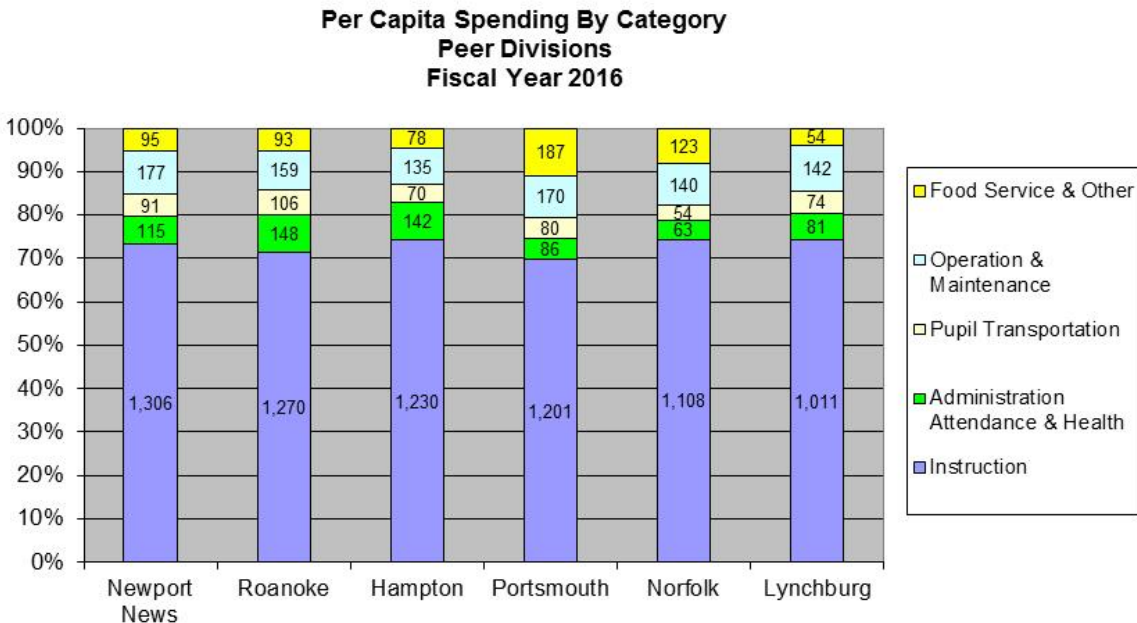


PERFORMANCE MEASURES

PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2016. The data compares Hampton to its peer divisions. Information is from the Auditor of Public Accounts 2016 Comparative Cost Report.

PER CAPITA SPENDING BY CATEGORY										
	Instruction	R a n k	Administration Attendance & Health	R a n k	Pupil Transportation	R a n k	Operation & Maintenance	R a n k	Food Service & Other	R a n k
Newport News	1,306	1	115	3	91	2	177	1	95	3
Roanoke	1,270	2	148	1	106	1	159	3	93	4
Hampton	1,230	3	142	2	70	5	135	6	78	5
Portsmouth	1,201	4	86	4	80	3	170	2	187	1
Norfolk	1,108	5	63	6	54	6	140	5	123	2
Lynchburg	1,011	6	81	5	74	4	142	4	54	6



PERFORMANCE MEASURES

Division Performance Highlights

Student Achievement Measures:

In Hampton City Schools, 51% of the 2017 graduating seniors took the SAT, in preparation for college admissions. The SAT was changed in March 2016 to emphasize the knowledge and skills needed for college and career readiness and provide authentic contexts for students. Tests are now reported in the subtests of evidence-based reading/writing and mathematics. The total score now ranges from 400-1600.

Hampton City Schools' students scored a mean of 509 for Evidence-based Reading and Writing, 488 in Mathematics, and 996 Total. The students' averages as submitted by the Executive Director, School Leadership:

- 39% of our 2017 diploma graduates earned Advanced Diplomas
- 68% of our 2017 graduates were accepted to two and four year colleges

Academic Excellence

- \$34.2 million in scholarships awarded to graduates in 2017
- 20 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

- 1,553 teachers & guidance counselors
- 60 National Board Certified Teachers
- 732 teachers hold advanced degrees
- 100% of teacher vacancies filled prior to the start of school
- 74.5% of all new teachers hired during the 2015-16 school year returned to HCS in 2016-17

Student Demographics submitted by Information Technology

- Enrollment 2015-16 (End of Year ADM): 19,749
 - 62.3% African American
 - 26.5% Caucasian
 - 8.1% Multi-Ethnic
 - 3.1% Other
 - 48.4% Male
 - 51.6% Female

PERFORMANCE MEASURES

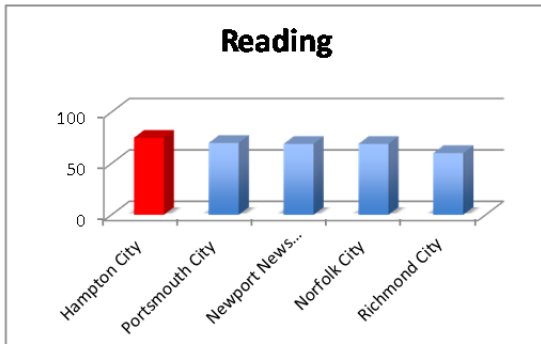
- 13.4% of students were enrolled in the Special Education Program in 2015-16
- 24% of students were enrolled in the Gifted Education Program in 2015-16
- 65% of students received free and reduced lunches in 2016-17 which increased 1% over the last year. The three prior years showed comparable percentages for free and reduced lunches: 2015-16 (64%); 2014-15 (59%); and 2013-2014 (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.

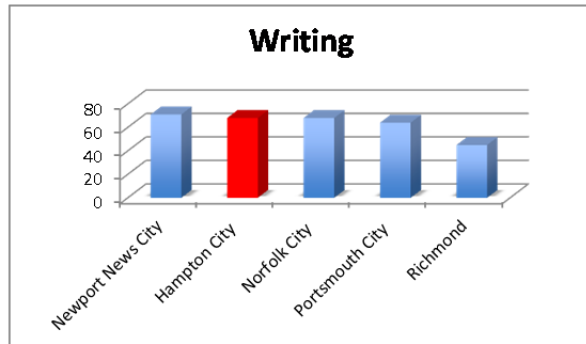
The academic areas with a student population of 15,000 or greater are English, mathematics, social studies, science and graduation rate. Hampton ranks second in science and history among the Virginia First Cities. Additionally we have the second highest graduation completion rate our students. The English, mathematics, social studies and science performance is based on the 2015-16 Standards of Learning scores. The graduation and completion rates represent the graduating class of 2016. Additionally, we are efficient in the delivery of instructional services by having the lowest per pupil expenditures of all Virginia First Cities.

PERFORMANCE MEASURES

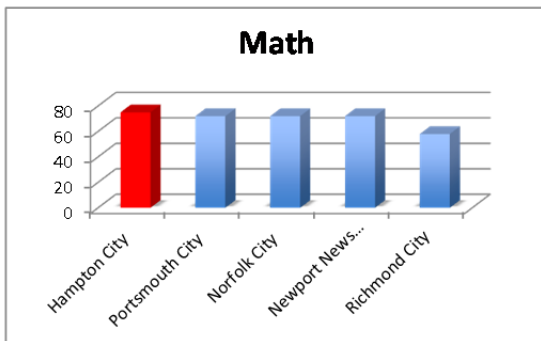
First Cities 15,000+ Comparison 2015-2016 Results



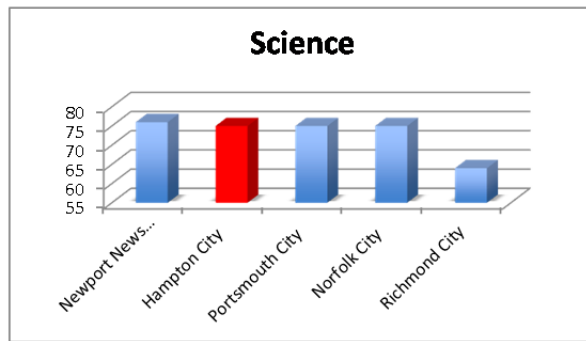
Source: Division Level Report Card FY16



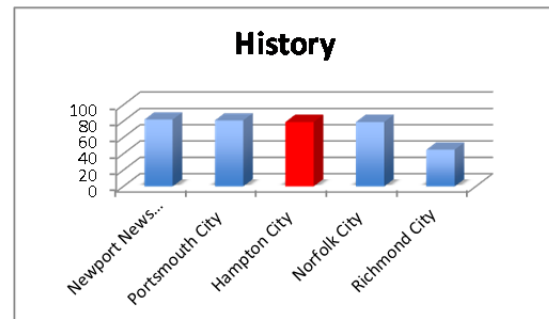
Source: Division Level Report Card FY16



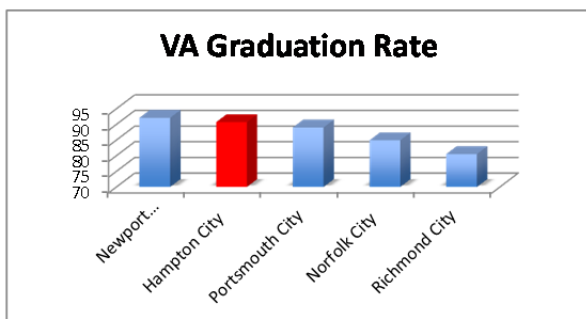
Source: Division Level Report Card FY16



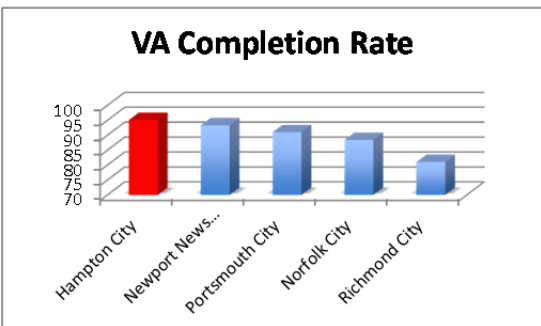
Source: Division Level Report Card FY16



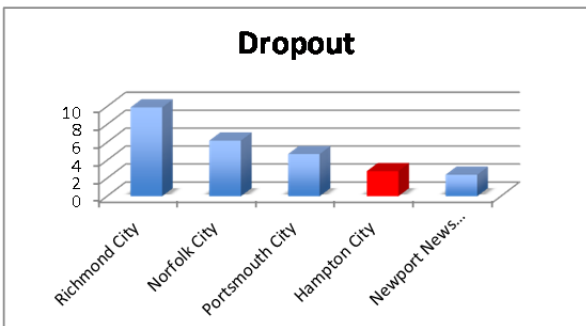
Source: Division Level Report Card FY16



Source: Virginia Department of Education Standards of Learning FY16



Source: Virginia Department of Education Standards of Learning FY16



Source: Virginia Department of Education Standards of Learning FY16

PERFORMANCE MEASURES

GOALS

Hampton City Schools Strategic Plan 2016-2020 encompasses the division's vision for the future. After realizing a number of our goals under the 2010-2015 plan, we began the planning to continue our mission to ensure the all students reach academic excellence. In revisiting our mission, core values and strategic focus our stakeholders found that they had not changed. Stakeholders agreed that the continued work in our six areas of focus required specific feedback on things we would do well.

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

PERFORMANCE MEASURES

- 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 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

PERFORMANCE MEASURES

- **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

PERFORMANCE MEASURES

- 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

PERFORMANCE MEASURES

- 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
 - 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)

PERFORMANCE MEASURES



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)

PERFORMANCE MEASURES

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
 - 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

PERFORMANCE MEASURES

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 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.

OUR COMMITMENT TO EXCELLENCE

Armstrong School for the Arts, Asbury Elementary School, Jones Magnet Middle School earn Virginia Board of Education Distinguished Achievement Award

Armstrong School for the Arts, Asbury Elementary School and Jones Magnet Middle School all earned the Virginia Board of Education Distinguished Achievement Award for 2016-17.

“School success is based on student success and each of these awards highlights a school or school division where young Virginians are being well prepared for the challenges ahead,” Superintendent of Public Instruction Steven R. Staples said.

Schools earning this award must have met all state and federal benchmarks and made progress toward the goals of the Governor and the board. To earn the award, schools must earn 75 points based on student performance on standardized tests. Schools can also earn bonus points in other areas. To view the criteria, see the following link: http://www.doe.virginia.gov/statistics_reports/va_index_performance_awards/criteria.shtml

Superintendent and other leaders celebrate good citizens in Hampton City Schools

Four times a year, the Superintendent, school division leaders, principals, City Council members and sponsors get together and celebrate the good citizens of Hampton City Schools. These good citizens are comprised of students in grades four through 12 who have been noticed by their teachers, principals and peers for demonstrating the characteristics of good citizens.

The quarterly luncheons, which honor approximately 185 students, are sponsored with donations from community businesses and organizations. Queen Street Baptist Church also partners with HCS so that the luncheons can be held in a beautiful venue at an affordable price.

Students are picked up at their school and delivered to the venue and greeted by a team of HCS volunteers who provide them with nametags and certificates, and a little trinket to mark their special recognition. The students introduce themselves on-camera (it is taped) before being seated.

Jones Magnet Middle School teacher is named a winner in the Shell Science Lab Challenge

Susan Booth, a science teacher at Jones Magnet Middle School, has been named a district winner in the Shell Science Lab Challenge. The competition sponsored by the

OUR COMMITMENT TO EXCELLENCE

Shell Oil Company and administered by the National Science Teachers Association (NSTA), is for middle and high school science teachers. The competition encourages teachers who have found innovative ways to deliver quality lab experiences with limited school and laboratory resources, to share their approaches. Booth's submission focused on creating a STEAM lab in conjunction with the revitalized planetarium at Jones. Booth received the award for District VIII, which includes Kentucky, Virginia, and West Virginia.

The planetarium was revitalized with funds from Hampton City Schools, a grant from AIPG Russ Wayland Mini Grant to Improve Teaching of Geology, and grants from community organizations including Community Knights and other private donors. The school has formed three clubs based on this support – an Astronomy Club, an Ecology Club, and their newest, a STEAM Club.

Three students at Bryan Elementary receive medals for their artwork

Congratulations to three students who were medal winners for the arts at Jane H. Bryan Elementary School. During the 2016-2017 school year, Bryan had a Rio Olympics theme art event. Many of the activities and projects were based on cartoons and characters from popular shows and games (i.e. Minecraft, Spongebob, Pokemon) to get students more engaged in the arts.

In order to qualify for a medal, students needed to meet these requirements:

- The student must maintain outstanding grades for the school year in art.
- The student must show a passion for excitement for projects while using creative ideas or solutions in their work.
- The student must go above and beyond inside and outside the classroom.

There were 10 students who were in the running for the medals, and after evaluating each student's artwork the winners were chosen as follows:

- Gold Medal: Noah Kilgore
- Silver Medal: Jennifer Flores-Higuera
- Bronze Medal: Billy Sinks

Bethel High School receives 2017 Technology Leadership Award

Bethel High School received the 2017 Technology Leadership Award at the Hampton School Board meeting on June 7. This award recognized a school or department that is not only at the top of their game when it comes to technical ability, but also exhibits the best teamwork, leadership, creativity and innovative spirit to make big things happen with technology.

OUR COMMITMENT TO EXCELLENCE

To be considered for the Technology Leadership Award, employees from across the division were asked to submit nominations to the Department of Information Technology and Information Literacy Services, who selected the winner based upon the impact to student learning, improved effectiveness, and the nominee's approach to integrating technology into their classroom or work environment.

While the award was for the entire school, special recognition was emphasized for the English department, the math department, and librarians. These three teams were recognized as the best of the best instructional technologists.

Phillips Elementary School students experience hands-on learning on James River

Angela Dandridge's fourth grade class at Phillips Elementary School recently took a field trip with the Chesapeake Bay Foundation to the James River.

"The students were able to test the quality of water which included tests for the water's phosphate, pH, dissolved oxygen, nitrates, and water salinity to get a gauge for the quality of water needed for a healthy habitat," Ms. Dandridge said. "They were also able to observe the different types of animal life found in our waterways."

Founded in 1967, the Chesapeake Bay Foundation (CBF) is the largest independent conservation organization dedicated solely to saving the bay. The organization fights for effective, science-based solutions to the pollution degrading the Chesapeake Bay and its rivers and streams. Their motto, "Save the Bay," is a regional rallying cry for pollution reduction throughout the Chesapeake's six-state, 64,000-square-mile watershed, which is home to more than 17 million people and 3,000 species of plants and animals.

Hampton High Student wins Poetry Slam

Jeremiah Hagan, 11th grade student at Hampton High School, recently won first place at the Teens With a Purpose Youth Poetry Slam. He earned a perfect 10 from all five judges.

His first place finish qualified him to compete in the finals, which were held at the Zeiders American Dream Theater in Virginia Beach. He won third place in that round and is now a part of the Hampton Roads Youth Poet's traveling team. He will now perform in Washington DC, Philadelphia, and San Francisco.

OUR COMMITMENT TO EXCELLENCE

Davis Middle School student receives Virginia Swimmer of the Year award

J.J. Barad, an eighth-grader at Davis Middle School, received the Virginia Swimming Swimmer of the Year award among 13 and 14 year-old boys. Virginia Swimming serves as the governing body for the sport in the state and falls under the umbrella of USA Swimming. Barad has been swimming since he was three and started swimming for the USA Swim Team when he was five.

Recently, Barad competed in a national swimming competition in Clearwater, FL. He set the season's best record in nine of his 10 events. Barad showed impressive times for all 10 events, including the 200-yard backstroke. He finished two minutes better than his seeding time of 1:59.85 and he dropped his 100-yard backstroke nearly two seconds, which resulted in him finishing in 53.68 seconds for first place among 13 year-old boys.

Hampton City Schools students accepted into Summer Residential Governor's Schools

A total of eight students have been accepted into Summer Residential Governor's Schools. Students accepted are as follows:

Omolara Amussah - Hampton High - Mathematics, Science & Technology Program
Daniel Boachie - Kecoughtan High - Mathematics, Science & Technology Program
Nichole Drungo - Kecoughtan High - Humanities Program
Janaria Lickey - Hampton High - Humanities Program
Melinda Nelson - Hampton High - Humanities Program
Jhane Robinson - Hampton High - Humanities Program
Michael Sutton - Hampton High - Mathematics, Science & Technology Program
Laney Thompson - Kecoughtan High - Visual and Performing Arts Program

Summer Residential Governor's Schools provide gifted high school juniors and seniors with intensive educational experiences in visual and performing arts; humanities; mathematics, science, and technology; or through mentorships in marine science, medicine and health sciences, or engineering.

Each Summer Residential Governor's School focuses on one special area of interest. Students live on a college or university campus for up to four weeks each summer. During this time, students are involved in classroom and laboratory work, field studies, research, individual and group projects and performances, and seminars with noted scholars, visiting artists, and other professionals. In the three mentorships, students are selected to work side-by-side with research scientists, physicians, and a variety of other professionals. A director and a student-life staff provide supervision of students 24 hours a day, throughout the program.

OUR COMMITMENT TO EXCELLENCE

Barron Fundamental Elementary School fourth grader performs in Virginia Opera children's choir

Joshua Cross, a fourth grade student at Barron Fundamental Elementary School, recently auditioned and was selected for a spot in the Virginia Opera children's choir. Joshua, along with 15 other children, performed in "Turandot" at the Harrison Opera House in Norfolk, GMU Center for Arts in Fairfax, and Dominion Arts Center in Richmond, this past March and April.

"Being in the opera was a fun experience traveling and meeting people from all over the country," Joshua said. "I love singing and being on stage. It was cool to be in the process from the rehearsals, to stage rehearsals, to the actual shows. I plan to continue singing at church and hopefully more shows in the near future."

Students from Spratley Gifted Center place in the annual Scholastic Chess Tournament

Spratley Gifted Center held its annual scholastic chess tournament and hosted both beginner and advanced chess players from across the region. With the majority of students competing in the beginner's section, Spratley students earned team trophies as well as several individual awards. The following students placed in the tournament:

Everett Feldt- 4th place, K-12
Mitchell Hudnall- 3rd place, K-12
Kevin Liu- 2nd place, K-5
Daniel Medina- 1st place, K-12
Christian Phillips- 2nd place, K-12
Adalis G Ramirez Acosta- 3rd place, K-5

Hampton is first Ford NGL Designated Community in Virginia, one of only 23 in nation

More than 300 community members, including students, educators, city officials, parents, business and community leaders, gathered at the Hampton Roads Convention Center, as Ford Next Generation Learning Executive Director Cheryl Carrier presented Hampton City Schools with the designation award. Hampton is one of only 23 designated communities across the country, and the first in the Commonwealth.

The Ford NGL model mobilizes educators, employers, and community leaders to prepare a new generation of young people who will graduate from high school ready for *college, career, and life*, while prepared to compete successfully in the 21st century economy.

OUR COMMITMENT TO EXCELLENCE

Using the Ford NGL model, the Academies of Hampton will prepare students for college and careers by providing opportunities to learn academics through the lens of a career. Academies also make learning more relevant and engaging as students get to work with professionals in the field who mentor them in their projects and develop problem-solving, critical-thinking, communication and teamwork skills through engaging in real-world problems. The overall goal of the academies is to equip students to make informed decisions about their future.

“We are very proud to be the first school division in Virginia designated as a Ford NGL community,” said HCS Superintendent Dr. Jeffery Smith. “We are excited about the transformation of our high schools into career-themed academies to provide our students with more of the advanced skills they need to be productive, engaged, and successful citizens in college, career, and life.”

In order to be designated a Ford NGL community, Hampton developed a five-year master plan to increase the number of students learning in college and career academies and broaden its reach in Hampton and the Peninsula through affiliations with senior business, education and civic leaders.

Ford NGL communities have demonstrated success through higher graduation rates, increased academic achievement, lower dropout rates and industry certifications earned in high school.

“Ford NGL research has proven that community ownership and accountability is just as important to educating our children as good study habits and hard work,” said Carrier. “The Ford NGL partnership gives Hampton City Schools students and teachers a competitive edge that not only improves their chances for future success, but will benefit the community as a whole for years to come.”

Syms Middle School students place in FBLA competition

Students from Syms Middle School recently participated in the 2017 Future Business Leaders of America (FBLA) competition. The winners were announced at the FBLA Regional Spring Conference at Thomas Nelson Community College.

Antonio Rosario and Richard Oben, both eighth graders, placed first in the category of Local Chapter Activities Report. The team of Leeann Higgs, Mary Miller, and Zaniya Royster, seventh graders, placed second in the category of Computer Slideshow. Each winner received a blue and gold medal for outstanding achievement. Their names and school will also be posted on the FBLA website.

OUR COMMITMENT TO EXCELLENCE

Burbank Elementary School fifth grader publishes book

Dominic Graves, a fifth grade student at Burbank Elementary School, will have his first book, *The Comic Book Chef* hit the stands on July 25. The book, which is being published by CreateSpace Independent Publishing Platform, is about super heroes who fight food-borne illness.

With super hero characters such as Adam Shadow (who turns into a chef) and Miss Ice and Scarlett Torch (who are villains), Dominic teaches the reader about how to stay safe through what they eat. He said he based each of his characters on someone he knows – one being his mom, another his brother, and still another his cousin.

Dominic says he enjoys writing and drawing and started drawing his comics when he and his family were homeless. Luckily his family is doing much better at this time and has a permanent home. In addition to getting a book published, Dominic has had a national holiday approved for July 25 as National Action Figure Day. He and his mother are presently working with toy stores and toy companies to team up with them to supply free or \$1.00 action figures to kids that day. Dominic is also teaming up with the Lupus Foundation for a fundraiser with the release of the new Power Ranger movie.

Hampton City Schools students qualify for DECA State Competition

Students from Kecoughtan High School and Phoebus High School placed in the recent DECA (Distributive Education Clubs of America) District Competition, qualifying for State Leadership Competition in Virginia Beach. The competition was held at Tabb High School. Hampton students competed against York, Gloucester, and Poquoson schools.

“We are extremely proud of the marketing students who participated in the District DECA competition and of those who came away with awards, as well as their teachers who have spent countless hours helping the students prepare,” said Whitney Ketchledge, Director of Career and Technical Education. “This event allows students to demonstrate their knowledge of marketing, management, hospitality, and finance, and the lessons learned will enable our students to be more competitive in their future careers. We look forward to great success at the state competition in Virginia Beach this March.”

The following students placed in the competition:

Kecoughtan High School

Josh Hamm	1st place	Automotive Service Marketing
Jazzmyn Carter	1st place	Business Services Marketing
Jackson Guthrie	1st place	Business Finance Series
Kaela Ehrlich	1st place	Marketing Communications
John Henderson	1st place	Principles of Finance

OUR COMMITMENT TO EXCELLENCE

Tanzania Christopher	2nd place	Principles of Finance
Dai'Ja Riddick	2nd place	Principles of Hospitality and Tourism
Cherie Witter	2nd place	Quick Serve Restaurant Management
Natalie Kidd	1st place	Restaurant and Food Service Mgmt.
Shantell Lewis	1st place	Social Media

Phoebus High School

Jace Garner	2nd place	Food Marketing
-------------	-----------	----------------

Phoebus students Alexandra Heusinge, Rajah Lee, and Jameece Davis will be participating in Management Team Decision Making.

All of these students will be participating in the state competition.

Two students from Tucker-Capps Fundamental Elementary School win state poster contest

Nadia Omar, a fourth grader, and Logan Kostyal, a fifth grader, from Tucker-Capps Fundamental Elementary School, won first place in the Virginia Council of Economic Education (VCEE) Color the Concepts contest for the 2015-2016 school year. Eight students from the Commonwealth of Virginia were selected as first place winners. Hampton City Schools is proud to announce that two of the eight winners attend Tucker-Capps.

The contest required students to design a poster that demonstrated an economic concept included in the Virginia SOLs. Each recipient was awarded \$100 to a Virginia 529 Plan inVest account. Winning art work is posted on VCEE's website and included on a set of posters with classroom resources provided on the back.

Eaton Fundamental Middle School students raise nearly \$1,100 for Wreaths Across America Hampton

Eaton Fundamental Middle School students raised nearly \$1,100 for Wreaths Across America Hampton, which will provide 71 wreaths for the graves of veterans in Hampton. The school had been participating in several activities to celebrate November as Military Family Appreciation Month, and this fundraiser nicely fit those activities. The school thought a fundraiser for Wreaths Across America would be great because last year only 6,000 of the headstones had wreaths, and there are 33,000 headstones in Hampton alone.

OUR COMMITMENT TO EXCELLENCE

Bassette Elementary School offers General Education Diploma (GED) program to parents

Parents of students at Bassette Elementary School now have the opportunity to participate in a GED Academy at the school. The program kick-off was held in November with motivational speakers, school staff, and community partners.

The academy was developed after families expressed concerns about not having a GED. Diane Campbell, the school's Family Engagement Specialist, listened to their concerns and worked with Myra Chambers, Director of Alternative Learning, to form a GED planning committee to explore a proposal to offer a program during school hours. After some planning sessions and meetings to determine interest in such an opportunity, a community partnership meeting was held to garner support to see if the vision was possible.

Nine parents have enrolled in the program that meets twice a week at the school. Participants may also attend classes at the GED Center at the Campus at Lee, at any time. The program will continue throughout the school year and is self-paced.

Aberdeen Elementary School celebrates veterans with "A Salute to Service"

Students and staff from Aberdeen Elementary School recently hosted a Veterans Day celebration entitled "A Salute to Service." They honored parents, grandparents, community members, family members, and friends. The event included a presentation by the school's color guard and student choir. Students from the Student Council Association and safety patrols served as hosts. In addition to the entertainment, Congressman Bobby Scott also stopped by to participate in the program.

Five schools and the Science Department honored by the Hampton Clean City Commission

Congratulations to the 2016 Hampton Clean City Commission award winners. Moton Early Childhood Center and the Hampton City Schools Science Department received the Clean City Award. Burbank Elementary School, Jones Magnet Middle School, Phenix PreK-8 School, and Spratley Gifted Center received the Green School Award.

The Clean City Awards recognize those citizens, organizations, and workplaces that go well beyond the average enthusiasm that is common among clean city advocates in Hampton. They give their whole hearts to making Hampton a cleaner and greener city.

OUR COMMITMENT TO EXCELLENCE

Moton Early Childhood Center educates the entire school on the importance of taking care of the planet through special presentations, story times, and activities. The students and staff recycle and reduce waste from the beginning of each school year to the end. The school's waste awareness efforts were crowned by an Earth Day celebration that included signing a pledge and having a parade.

The Hampton City Schools Science Department has been instrumental in working with schools on a variety of environmental projects. They provided training to 56 teachers at all levels on incorporating schoolyard restoration projects and field investigations. Ten schools (19 teachers and 450 students) from elementary, middle, and high schools raised and planted 20,000 oysters in local waterways. In addition, they provided funding for the purchase of plants from Countryside Gardens for all schools to use in establishing school gardens or beautifying their school grounds. They funded outdoor waterway classes for 725 students at all levels with the Chesapeake Bay Foundation and James River Association and analyzed water quality data from a variety of sources. They also alerted schools to, and encouraged participation in, the International Coastal Clean-up and Clean the Bay Day.

The Green School Awards recognize no more than five schools that develop environmental programs and activities in six areas: litter prevention, environmental education within the classrooms and in extracurricular activities, school beautification, environmental leadership through related clubs and energy and water conservation.



Cary Elementary School hosted an Elephant and Piggie Night

Cary Elementary School hosted an Elephant and Piggie Night. The night was themed around the popular children book series by Mo Willems. Students and parents enjoyed literacy and math activities based on the books. Fifth grade students recorded themselves reading books on their iPads. These recordings were then shared and followed up with games based on the stories. Parents learned hands on strategies to help their children learn literacy and math concepts.

COMPENSATION

In an effort to remain competitive with surrounding school divisions, Hampton City Schools (HCS) has continued to make compensation a priority. HCS looked primarily at our Vision 2020 Strategic Goals and determined that it was a priority to *Attract, Develop and Retain Exceptional Employees* in determining employee compensation. The School Board, Community Priorities Workshop as well as internal and external stakeholders supported increasing compensation for employees as an essential goal for fiscal year 2018.

In light of the recession of recent years and the very limited budgets we have faced, HCS was able to provide an average salary increase of 2% for full-time and part-time support staff and teachers. In addition, we were able to allocate funds to address the teacher salary scale as well as targeted compression/market issues (above the 2%) that included bus drivers (\$1.00/hour), automotive/ maintenance trades (\$0.50/hour), technology specialists (\$0.50/hour), health services employees and building administrators (both targeted compression adjustments).

HCS compensation schedules consist of:

- Teacher Scales
- General Scales
- Hourly Scales
- Supplements
 - Athletics
 - Co-Curricular
 - Education
 - General
- Substitute Rates
 - Nurse
 - Interpreter
 - Food Service Worker
 - Food Service Manager
- Job Classification Listings

Hampton City Schools
10-Month Teacher Pay Scale
FY 2017/2018
Effective 7/1/2017

Years of Credited Teaching Service	Step	17/18 Salary for BACHELOR'S	17/18 Salary for MASTER'S IN FIELD	17/18 Salary for MASTER'S +30	17/18 Salary for EDS*/CAGS**	17/18 Salary for DOCTORATE
0	0	43,700	46,300	47,100	47,300	48,300
1	1	43,729	46,329	47,129	47,329	48,329
2	2	43,831	46,431	47,231	47,431	48,431
3	3	43,933	46,533	47,333	47,533	48,533
4	4	44,035	46,635	47,435	47,635	48,748
5	5	44,137	46,915	47,832	48,060	49,208
6	6	44,779	47,616	48,542	48,773	49,932
7	7	45,223	48,060	48,988	49,221	50,379
8	8	45,445	48,283	49,208	49,440	50,599
9	9	45,707	48,543	49,470	49,702	50,859
10	10	46,048	48,885	49,812	50,043	51,201
11	11	46,392	49,229	50,156	50,388	51,546
12	12	46,739	49,575	50,502	50,735	51,893
13	13	47,089	49,926	50,852	51,084	52,242
14	14	47,441	50,278	51,204	51,437	52,594
15	15	47,795	50,632	51,558	51,789	52,949
16	16	48,221	51,057	51,983	52,216	53,375
17	17	49,183	52,019	52,947	53,179	54,336
18	18	49,551	52,387	53,314	53,545	54,704
19	19	50,163	52,999	53,927	54,159	55,319
20	20	51,163	54,000	54,926	55,158	56,316
21	21	51,545	54,383	55,308	55,541	56,700
22	22	52,182	55,019	55,946	56,178	57,336
23	23	52,573	55,409	56,338	56,568	57,726
24	24	53,247	56,058	56,985	57,217	58,376
25	25	53,945	56,456	57,384	57,615	58,772
26	26	54,613	57,213	58,052	58,283	59,440
27	27	55,018	57,618	58,457	58,689	59,847
28	28	55,693	58,293	59,132	59,364	60,523
29	29	56,972	59,572	60,372	60,572	61,625
30	30	59,572	62,172	62,972	63,172	64,172
31	31	60,740	63,340	64,140	64,340	65,340
32	32	61,934	64,534	65,334	65,534	66,534
33	33	62,392	64,992	65,792	65,992	66,992
34	34	63,103	65,703	66,503	66,703	67,703
35	35	63,566	66,166	66,966	67,166	68,166
36	36	65,284	67,884	68,684	68,884	69,884
37	37	66,775	69,375	70,175	70,375	71,375
38 or more	38	71,393	73,993	74,793	74,993	75,993

* EDS - Education Specialist

**CAGS - Certificate in Advance Graduate Studies

General Salary Scale for Exempt Positions

FY 2017/2018

Effective 7/1/2017

	Grade	Term	Days	Minimum	Maximum
Grade 16					
	G-216	12 months	249	\$45,740	\$76,450
	G-316	11.5 months	230	\$42,249	\$70,616
	G-116	11 months	220	\$40,413	\$67,544
	G-016	10 months	200	\$36,739	\$61,403
			Hourly Rate	\$24.49	\$40.94
Grade 17					
	G-217	12 months	249	\$49,429	\$82,638
	G-117	11 months	220	\$43,672	\$73,013
	G-017	10 months	200	\$39,703	\$66,377
			Hourly Rate	\$26.47	\$44.25
Grade 18					
	G-218	12 months	249	\$53,894	\$90,082
	G-318	11.5 months	230	\$49,783	\$83,214
	G-118	11 months	220	\$47,611	\$79,598
	G-018	10 months	200	\$43,289	\$72,356
			Hourly Rate	\$28.86	\$48.24
Grade 19					
	G-219	12 months	249	\$57,671	\$96,394
	G-119	11 months	220	\$50,955	\$85,163
	G-019	10 months	200	\$46,319	\$77,427
			Hourly Rate	\$30.89	\$51.62
Grade 20					
	G-220	12 months	249	\$61,711	\$103,121
	G-120	11 months	220	\$54,530	\$91,112
	G-020	10 months	200	\$49,571	\$82,830
			Hourly Rate	\$33.05	\$55.22
Grade 21					
	G-221	12 months	249	\$66,034	\$110,363
	G-121	11 months	220	\$58,348	\$97,505
	G-021	10 months	200	\$53,035	\$88,648
			Hourly Rate	\$35.36	\$59.10

General Salary Scale for Exempt Positions

FY 2017/2018

Effective 7/1/2017

	Grade	Term	Days	Minimum	Maximum
Grade 22					
	G-222	12 months	249	\$70,639	\$118,069
	G-122	11 months	220	\$62,418	\$104,323
	G-022	10 months	200	\$56,742	\$94,839
			Hourly Rate	\$37.82	\$63.23
Grade 23					
	G-223	12 months	249	\$75,578	\$126,341
	G-123	11 months	220	\$66,781	\$111,635
	G-023	10 months	200	\$60,711	\$101,485
			Hourly Rate	\$40.47	\$67.65
Grade 24					
	G-224	12 months	249	\$79,356	\$132,643
	G-124	11 months	220	\$70,114	\$117,200
	G-024	10 months	200	\$63,741	\$106,545
			Hourly Rate	\$42.49	\$71.02
Grade 25					
	G-225	12 months	249	\$83,325	\$139,299
	G-125	11 months	220	\$73,619	\$123,069
	G-025	10 months	200	\$66,932	\$111,888
			Hourly Rate	\$44.62	\$74.59

Hourly Pay Scale for Non-Exempt Positions
FY 2017/2018
Effective 7/1/2017

Grade	Minimum	Maximum
H-01	\$7.25	\$10.55
H-02	\$7.52	\$11.56
H-03	\$7.93	\$12.63
H-04	\$8.64	\$13.79
H-05	\$9.44	\$15.00
H-06	\$10.25	\$16.36
H-07	\$11.21	\$17.83
H-08	\$11.51	\$18.33
H-09	\$12.22	\$19.44
H-10	\$13.28	\$21.16
H-11	\$14.49	\$23.08
H-12	\$15.81	\$25.15
H-13	\$17.22	\$27.42
H-14	\$18.79	\$29.85
H-15	\$20.45	\$32.52
H-16	\$22.27	\$35.45
H-17	\$24.29	\$38.68
H-18	\$26.51	\$42.12
H-19	\$28.89	\$45.96
H-20	\$30.91	\$49.14
H-21	\$33.08	\$52.57
H-22	\$35.40	\$56.28
H-23	\$37.82	\$60.20
H-24	\$40.50	\$64.44

ATHLETIC SUPPLEMENT SCHEDULES**FY 2017/2018**

Effective 7/1/2017

SUPP ID	ATHLETIC ASSIGNMENT TITLE	AMOUNT
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 2017/2018

Effective 7/1/2017

SUPP ID	CO-CURRICULAR ASSIGNMENT TITLE	AMOUNT
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 2017/2018
Effective 7/1/2017

SUPP ID	EDUCATION SUPPLEMENT	AMOUNT
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 2017/2018
Effective 7/1/2017

SUPP ID	GENERAL SUPPLEMENT TITLE	AMOUNT
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

FY 2017/2018

Effective 7/1/2017

Assignment Code	Position Title	Hourly Rate	Half Day Rate (Up to 4 hours)	Full Day Rate (4.25 to 8 hours)
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 Worker I	\$ 7.25	NA	NA
G2954	Substitute Food Service Worker II	\$ 7.95	NA	NA
G2953	Substitute Food Service Worker III	\$ 8.35	NA	NA
G2956	Substitute Food Service Manager	\$ 9.45	NA	NA

**Hampton City Schools Job
Classification Listing
FY 2017/2018
Effective 7/1/2017**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G4011	21st Century Staff	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	\$ 57,671	\$ 96,394
G1227	Academy Coach	E	11	220	7.5	G-116	\$ 40,413	\$ 67,544
G2315	Account Clerk I	N	12	249	7.5	H-07	\$ 11.21	\$ 17.83
G2316	Account Clerk II	N	12	249	7.5	H-09	\$ 12.22	\$ 19.44
G2317	Account Clerk III	N	12	249	7.5	H-11	\$ 14.49	\$ 23.08
G2345	Accounting System Specialist	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85
G2323	Administrative Secretary I	N	10, 12	200, 249	7.5	H-08	\$ 11.51	\$ 18.33
G2327	Administrative Secretary II	N	10, 12	200, 249	7.5	H-10	\$ 13.28	\$ 21.16
G2332	Administrative Secretary III	N	12	249	7.5, 8	H-12	\$ 15.81	\$ 25.15
G2342	Administrative Support Specialist	N	12	249	7.5	H-12	\$ 15.81	\$ 25.15
G2911	Application Processing Specialist	N	12	249	5	H-10	\$ 13.28	\$ 21.16
G2396	Applications Database Administrator	E	12	249	7.5	G-220	\$ 61,711	\$ 103,121
G2530	Apprentice	N	12	249	8	H-07	\$ 11.21	\$ 17.83
G2537	Apprentice, Electrician	N	12	249	8	H-07	\$ 11.21	\$ 17.83
G2129	Assistant Director, Accounting	E	12	249	7.5	G-219	\$ 57,671	\$ 96,394
G2135	Assistant Director, Budgeting	E	12	249	7.5	G-219	\$ 57,671	\$ 96,394
G2175	Assistant Director, Transportation	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G1145	Assistant Principal, Elementary School	E	11	220	7.5	G-118	\$ 47,611	\$ 79,598
G1135	Assistant Principal, High School	E	12	249	7.5	G-219	\$ 57,671	\$ 96,394
G1140	Assistant Principal, Middle School	E	11.5	230	7.5	G-318	\$ 49,783	\$ 83,214
G2279	Assistant System Administrator	E	12	249	7.5	G-216	\$ 45,740	\$ 76,450
S1800	Assistive Technology Specialist	E	11	220	7.5	G-116	\$ 40,413	\$ 67,544
G2018	Athletic Event Staff	N	12	249	NA	NA	NA	NA
G1169	Athletics Coordinator	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
A5002	Athletics Director, High School	E	11	220	7.5	G-116	\$ 40,413	\$ 67,544
G2448	Attendance Coordinator	E	12	249	7.5	G-216	\$ 45,740	\$ 76,450
G2750	Automotive Mechanic	N	12	249	8	H-11	\$ 14.49	\$ 23.08
G2703	Automotive Mechanic, Lead	N	12	249	8	H-12	\$ 15.81	\$ 25.15
G2700	Automotive Shop Manager	N	12	249	8	H-15	\$ 20.45	\$ 32.52
S2800	Behavior Specialist	E	10	200	7.5	G-016	\$ 36,739	\$ 61,403
G2745	Bus Attendant	N	10	180	6	H-05	\$ 9.44	\$ 15.00
G3701	Bus Driver	N	10	180	6	H-09	\$ 12.22	\$ 19.44
G3702	Bus Lot Attendant	N	12	249	8	H-09	\$ 12.22	\$ 19.44
G2506	Carpenter Foreman	N	12	249	8	H-14	\$ 18.79	\$ 29.85
G2531	Carpenter I	N	12	249	8	H-10	\$ 13.28	\$ 21.16
G2532	Carpenter II	N	12	249	8	H-11	\$ 14.49	\$ 23.08
G2533	Carpenter III	N	12	249	8	H-13	\$ 17.22	\$ 27.42
S2825	Certified Occupational Therapist Asst	N	10	190	6.75	H-12	\$ 15.81	\$ 25.15
G1141	Climate & Culture Coordinator	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082

**Hampton City Schools
Job Classification Listing**

FY 2017/2018

Effective 7/1/2017

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2071	College/Career Coach	E	11	220	7.5	G-116	\$ 40,413	\$ 67,544
G2347	Communication Network Specialist	N	12	249	7.5	H-16	\$ 22.27	\$ 35.45
G2209	Compensation and Benefits Coordinator	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G2116	Coordinator, Graphics	E	12	249	7.5	G-217	\$ 49,429	\$ 82,638
G2117	Coordinator, Health Services	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G2121	Coordinator, Psychological Services	E	12	249	7.5	G-219	\$ 57,671	\$ 96,394
G2120	Coordinator, Records and Printing Services	E	12	249	7.5	G-217	\$ 49,429	\$ 82,638
G2122	Coordinator, School Social Work Services	E	12	249	7.5	G-219	\$ 57,671	\$ 96,394
G2630	Courier	N	10	200	5	H-06	\$ 10.25	\$ 16.36
G1139	Curriculum Leader	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G2366	Database Manager	E	12	249	7.5	G-217	\$ 49,429	\$ 82,638
G1205	Dean of Students	E	10	200	7.5	G-016	\$ 36,739	\$ 61,403
G2107	Deputy Superintendent, Curriculum & Instruction	E	12	249	7.5	G-225	\$ 83,325	\$ 139,299
G1120	Deputy Superintendent, Operations & Support	E	12	249	7.5	G-225	\$ 83,325	\$ 139,299
G1134	Director, Academic Advancement & Enrichment	E	12	249	7.5	G-220	\$ 61,711	\$ 103,121
G1103	Director, Academies of Hampton	E	12	249	7.5	G-223	\$ 75,578	\$ 126,341
G2446	Director, Alternative Learning	E	12	249	7.5	G-223	\$ 75,578	\$ 126,341
G2104	Director, Business and Finance	E	12	249	7.5	G-224	\$ 79,356	\$ 132,643
G1121	Director, Career and Technical Education	E	12	249	7.5	G-220	\$ 61,711	\$ 103,121
G2927	Director, Community & Legislative Relations	E	12	249	7.5	G-223	\$ 75,578	\$ 126,341
G2900	Director, Food and Nutrition Services	E	12	249	7.5	G-221	\$ 66,034	\$ 110,363
G1182	Director, Information Literacy	E	12	249	7.5	G-220	\$ 61,711	\$ 103,121
G1129	Director, Information Systems	E	12	249	7.5	G-225	\$ 83,325	\$ 139,299
G1102	Director, School Counseling	E	12	249	7.5	G-221	\$ 66,034	\$ 110,363
G2108	Director, School Operations/Maintenance	E	12	249	7.5	G-223	\$ 75,578	\$ 126,341
S1151	Director, Special Education	E	12	249	7.5	G-223	\$ 75,578	\$ 126,341
G1154	Director, Student Services	E	12	249	7.5	G-220	\$ 61,711	\$ 103,121
G2111	Director, Transportation	E	12	249	7.5	G-221	\$ 66,034	\$ 110,363
G2134	Division Director of Testing	E	12	249	7.5	G-219	\$ 57,671	\$ 96,394
G3944	Early Reading Intervention Assistant	N	10	180	5	H-09	\$ 12.22	\$ 19.44
G2062	EDP Assessor	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	\$ 24.29	\$ 38.68
S2810	Educational Interpreter, Level 0	N	10	180	6.75	H-15	\$ 20.45	\$ 32.52
S2811	Educational Interpreter, Level 1	N	10	180	6.75	H-15	\$ 20.45	\$ 32.52
S2812	Educational Interpreter, Level 2	N	10	180	6.75	H-15	\$ 20.45	\$ 32.52
S2816	Educational Interpreter, Level 3	N	10	180	6.75	H-16	\$ 22.27	\$ 35.45
S2817	Educational Interpreter, Level 4	N	10	180	6.75	H-16	\$ 22.27	\$ 35.45
S2818	Educational Interpreter, Nationally Certified	N	10	180	6.75	H-16	\$ 22.27	\$ 35.45
G2503	Electrician Foreman	N	12	249	8	H-14	\$ 18.79	\$ 29.85
G2524	Electrician I	N	12	249	8	H-10	\$ 13.28	\$ 21.16
G2525	Electrician II	N	12	249	8	H-11	\$ 14.49	\$ 23.08

Hampton City Schools
Job Classification Listing
FY 2017/2018
Effective 7/1/2017

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2526	Electrician III	N	12	249	8	H-13	\$ 17.22	\$ 27.42
G2504	Electronics Technician	N	12	249	8	H-13	\$ 17.22	\$ 27.42
G2559	Energy Specialist	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G2303	Engineer - Television Services	E	12	249	7.5	G-216	\$ 45,740	\$ 76,450
G2172	ESL Support Staff	N	12	249	7.5	NA	NA	NA
G4007	ESL Tester	N	12	249	7.5	NA	NA	NA
G2325	Executive Assistant	N	12	249	7.5	H-13	\$ 17.22	\$ 27.42
G2119	Executive Director, Human Resources	E	12	249	7.5	G-224	\$ 79,356	\$ 132,643
G2132	Executive Director, Public Relations and Marketing	E	12	249	7.5	G-224	\$ 79,356	\$ 132,643
G1173	Executive Director, Research, Planning and Evaluation	E	12	249	7.5	G-224	\$ 79,356	\$ 132,643
G1132	Executive Director, School Leadership	E	12	249	7.5	G-224	\$ 79,356	\$ 132,643
G1137	Executive Director, School Leadership (Elem & Comp Progs)	E	12	249	7.5	G-224	\$ 79,356	\$ 132,643
G1152	Executive Director, School Leadership (Secondary)	E	12	249	7.5	G-224	\$ 79,356	\$ 132,643
G3929	Facilities Assistant/Tech Specialist II	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85
G2445	Family Engagement Specialist	E	10	200	7.5	H-15	\$ 20.45	\$ 32.52
G2407	Family Service Worker	E	12	249	7.5	G-216	\$ 45,740	\$ 76,450
G2424	Federal Programs Administrative Assistant	N	12	249	7.5	H-12	\$ 15.81	\$ 25.15
G2958	Financial Services Coordinator	E	12	249	7.5	G-217	\$ 49,429	\$ 82,638
G3929	Fixed Assets & Technology Repair Specialist II	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85
G2909	Food and Nutrition Coordinator	E	12	249	7.5	G-217	\$ 49,429	\$ 82,638
G2916	Food Service Manager - Elementary	N	10	192	7.5	H-09	\$ 12.22	\$ 19.44
G2917	Food Service Manager - Secondary	N	10	192	7.5	H-11	\$ 14.49	\$ 23.08
G2920	Food Service Manager (In Training)	N	10	184	6	H-07	\$ 11.21	\$ 17.83
G2947	Food Service Staff I	N	10	184	6	H-03	\$ 7.93	\$ 12.63
G2948	Food Service Staff II	N	10	184	6	H-04	\$ 8.64	\$ 13.79
G2949	Food Service Staff III	N	10	184	6	H-06	\$ 10.25	\$ 16.36
G2058	GAE Staff	N	12	249	NA	NA	NA	NA
G2206	Graduation Specialist	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G2203	Grant Writer	E	12	249	5	H-18	\$ 26.51	\$ 42.12
G2343	Grants Specialist	N	12	249	7.5	H-11	\$ 14.49	\$ 23.08
G2350	Graphic Artist/Illustrator	N	11	220	7.5	H-14	\$ 18.79	\$ 29.85
G2351	Graphic Illustrator/Photographer	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85
G2557	Groundskeeper, Lead	N	12	249	6	NA	NA	NA
G2399	Health Clerk	N	10	190	7.5	H-08	\$ 11.51	\$ 18.33
G2443	Health Services Technician	N	12	249	7.5	H-10	\$ 13.28	\$ 21.16
S1810	Hearing Impairment Specialist	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
G2143	Homebound Services Coordinator	N	12	249	7.5	H-13	\$ 17.22	\$ 27.42
G2057	Homebound Staff	N	12	249	NA	NA	NA	NA
G2361	Human Resources Assistant	N	12	249	7.5	H-10	\$ 13.28	\$ 21.16
G2202	Human Resources Information Systems Administrator	E	12	249	7.5	G-216	\$ 45,740	\$ 76,450
G2138	Human Resources Manager	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G2337	Human Resources Specialist	N	12	249	7.5	H-13	\$ 17.22	\$ 27.42

Hampton City Schools
Job Classification
Listing FY 2017/2018
Effective 7/1/2017

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2372	In-School Suspension Assistant	N	10	180	6.75	H-11	\$ 14.49	\$ 23.08
G2170	Information Systems Support Specialist I	N	12	249	7.5	H-12	\$ 15.81	\$ 25.15
G2171	Information Systems Support Specialist II	N	12	249	7.5	H-13	\$ 17.22	\$ 27.42
G2348	Information Systems Support Specialist Senior	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85
S3808	Instructional Assistant - Autism	N	10	180	6.75	H-09	\$ 12.22	\$ 19.44
S3809	Instructional Assistant - Early Childhood Special Education	N	10	180	6.75	H-09	\$ 12.22	\$ 19.44
S3810	Instructional Assistant - Emotionally Disturbed	N	10	180	6.75	H-09	\$ 12.22	\$ 19.44
S3801	Instructional Assistant - General Curriculum	N	10	180	6.75	H-09	\$ 12.22	\$ 19.44
G3800	Instructional Assistant - General Education	N	10	180	5	H-09	\$ 12.22	\$ 19.44
S3803	Instructional Assistant - ID Academic	N	10	180	6.75	H-09	\$ 12.22	\$ 19.44
S3812	Instructional Assistant - ID Functional	N	10	180	6.75	H-09	\$ 12.22	\$ 19.44
S3811	Instructional Assistant - Multiple Disabilities	N	10	180	6.75	H-09	\$ 12.22	\$ 19.44
G3814	Instructional Assistant - Pre-School	N	10	180	7.25	H-09	\$ 12.22	\$ 19.44
S3818	Instructional Assistant - Self-Contained Behavioral	N	10	180	6.75	H-09	\$ 12.22	\$ 19.44
S3817	Instructional Assistant - Special Education 1:1	N	10	180	6.75	H-09	\$ 12.22	\$ 19.44
G1216	Instructional Coach	E	11	220	7.5	G-116	\$ 40,413	\$ 67,544
G4011	Intern	N	12	249	NA	NA	NA	NA
G1110	International Baccalaureate Coordinator	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G2415	Intervention Support Assistant	N	12	249	7.5	H-09	\$ 12.22	\$ 19.44
G1211	Interventionist	E	10	200	7.5	G-016	\$ 36,739	\$ 61,403
G2376	Inventory Control Clerk	N	11	220	7.5	H-07	\$ 11.21	\$ 17.83
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	\$ 10.25	\$ 16.36
S2823	Lead Therapist, Physical and Occupational Therapy	E	11	220	7.5	G-118	\$ 47,611	\$ 79,598
G1171	Leadership Coach	E	12	249	7.5	G-221	\$ 66,034	\$ 110,363
GT800	Learning Facilitator	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
G3801	Learning Lab Facilitator	N	10	180	6.75	H-09	\$ 12.22	\$ 19.44
G2336	Legal Assistant	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85
G3938	Library Assistant	N	10	180	4	H-09	\$ 12.22	\$ 19.44
G2369	Library Database Specialist	N	12	249	7.5	H-13	\$ 17.22	\$ 27.42
G3900	Library Processing Clerk I	N	12	249	5	H-06	\$ 10.25	\$ 16.36
G3901	Library Processing Clerk II	N	12	249	5	H-07	\$ 11.21	\$ 17.83
G2312	Library Technician	N	10	191	7.5	H-08	\$ 11.51	\$ 18.33
G2406	Licensed Practical Nurse	N	10	194	7.5	H-12	\$ 15.81	\$ 25.15
G1218	Literacy Support Specialist	E	11	220	7.5	G-116	\$ 40,413	\$ 67,544
G2534	Locksmith	N	12	249	8	H-13	\$ 17.22	\$ 27.42
G2500	Maintenance Supervisor	N	12	249	8	G-217	\$ 49,429	\$ 82,638
G1214	Math Coach	E	10	200	7.25	G-116	\$ 40,413	\$ 67,544
G1212	Math Interventionist	E	10	200	7.25	G-016	\$ 36,739	\$ 61,403

Hampton City Schools
Job Classification Listing
FY 2017/2018
Effective 7/1/2017

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G1219	Math Support Specialist	E	11	220	7.5	G-116	\$ 40,413	\$ 67,544
G1176	Medicaid Specialist	N	12	249	7.5	H-12	\$ 15.81	\$ 25.15
G2375	Messenger/Van Driver	N	12	249	7.5	H-06	\$ 10.25	\$ 16.36
G3915	Network Support Specialist I	N	12	249	7.5	H-13	\$ 17.22	\$ 27.42
G3916	Network Support Specialist II	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85
G3917	Network Support Specialist, Senior	N	12	249	7.5	H-15	\$ 20.45	\$ 32.52
G3918	Network Support Supervisor	N	12	249	7.5	H-16	\$ 22.27	\$ 35.45
G2124	Network System Administrator	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G2908	Nutrition Education Coordinator	E	11	220	7.5	G-117	\$ 43,672	\$ 73,013
S2820	Occupational Therapist	E	10	200	7.5	G-017	\$ 39,703	\$ 66,377
G2321	Office Assistant	N	10, 12	200, 249	3	NA	NA	NA
G2329	Office Technician	N	12	249	7.5	H-08	\$ 11.51	\$ 18.33
G2308	Organizational Effectiveness Assistant	N	12	249	7.5	H-10	\$ 13.28	\$ 21.16
G1122	Organizational Effectiveness Coordinator	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
S1820	Orientation and Mobility Specialist	E	11	220	7.5	H-18	\$ 26.51	\$ 42.12
G2204	Out of School Time Coordinator	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G2344	Payroll Specialist	N	12	249	7.5	H-13	\$ 17.22	\$ 27.42
G2418	Payroll Specialist, Senior	N	12	249	7.5	H-15	\$ 20.45	\$ 32.52
G2322	Payroll Supervisor	E	12	249	7.5	G-219	\$ 57,671	\$ 96,394
S2821	Physical Therapist	E	10	200	7.5	G-017	\$ 39,703	\$ 66,377
S2822	Physical Therapy Assistant	N	10	190	6.75	H-12	\$ 15.81	\$ 25.15
G2505	Plumber Foreman	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85
G2527	Plumber I	N	12	249	8	H-10	\$ 13.28	\$ 21.16
G2528	Plumber II	N	12	249	8	H-11	\$ 14.49	\$ 23.08
G2529	Plumber III	N	12	249	8	H-13	\$ 17.22	\$ 27.42
G1128	Principal, Elementary School	E	12	249	7.5	G-221	\$ 66,034	\$ 110,363
G1126	Principal, High School	E	12	249	7.5	G-223	\$ 75,578	\$ 126,341
G1127	Principal, Middle School	E	12	249	7.5	G-222	\$ 70,639	\$ 118,069
G1131	Principal, PreK-8	E	12	249	7.5	G-222	\$ 70,639	\$ 118,069
G2354	Printer I	N	12	249	7.5	H-07	\$ 11.21	\$ 17.83
G2355	Printer II	N	12	249	7.5	H-10	\$ 13.28	\$ 21.16
G2358	Printer, Senior	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85
G1123	Professional Learning Coordinator	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G3936	Programmer Analyst II	E	12	249	7.5	G-216	\$ 45,740	\$ 76,450
G3945	Programmer Analyst, Filemaker	E	12	249	7.5	G-216	\$ 45,740	\$ 76,450
G3937	Programmer Analyst, Senior	E	12	249	7.5	G-216	\$ 45,740	\$ 76,450
G2450	Public Relations Assistant	N	12	249	7.5	H-12	\$ 15.81	\$ 25.15
G2328	Public Relations Specialist	N	12	249	7.5	H-13	\$ 17.22	\$ 27.42
G2319	Records Clerk	N	12	249	7.5	H-09	\$ 12.22	\$ 19.44
G2340	Records Specialist	N	12	249	7.5	H-13	\$ 17.22	\$ 27.42
G2412	Research & Evaluation Specialist	E	12	249	7.5	G-216	\$ 45,740	\$ 76,450
G2449	Retirement and Finance Specialist	E	12	249	7.5	G-216	\$ 45,740	\$ 76,450

Hampton City Schools
Job Classification Listing FY
2017/2018

Effective 7/1/2017

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	\$ 45,740	\$ 76,450
G1240	ROTC Instructor	E	12	249	7.5	G-216	\$ 45,740	\$ 76,450
G2713	Route Scheduling Specialist	N	12	249	8	H-14	\$ 18.79	\$ 29.85
G1109	School Accountant	E	12	249	7.5	G-216	\$ 45,740	\$ 76,450
G2210	School Behavior Specialist	E	10	200	7.5	G-016	\$ 36,739	\$ 61,403
G3941	School Board Attorney	E	12	249	7.5	G-224	\$ 79,356	\$ 132,643
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	\$ 53,894	\$ 90,082
G1200	School Counselor	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
G2123	School Court Liaison	E	12	249	7.5	G-217	\$ 49,429	\$ 82,638
G2357	School Finance Officer	N	10	200	7.5	H-10	\$ 13.28	\$ 21.16
G1155	School Improvement Specialist	E	12	249	7.5	G-221	\$ 66,034	\$ 110,363
G2339	School Info Processing Specialist	N	11.5	230	7.5	H-11	\$ 14.49	\$ 23.08
XXXXX	School Level Data Coach	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
G2400	School Nurse	E	10	200	7.5	G-016	\$ 36,739	\$ 61,403
G1181	School Operations & Student Services Principal	E	12	249	7.5	G-219	\$ 57,671	\$ 96,394
G2141	School Operations Compliance Coordinator	N	12	249	8	H-15	\$ 20.45	\$ 32.52
G2142	School Operations Project Manager	E	12	249	7.5	G-216	\$ 45,740	\$ 76,450
G2420	School Psychologist	E	10	200	7.5	G-017	\$ 39,703	\$ 66,377
G2420	School Psychologist	E	11	220	7.5	G-117	\$ 43,672	\$ 73,013
G2440	School Psychology Intern	N	10	200	5	H-11	\$ 14.49	\$ 23.08
G2430	School Psychology Technician	E	11	220	5, 7.5	H-14	\$ 18.79	\$ 29.85
G2441	School Social Work Intern	N	11	220	7.5	H-11	\$ 14.49	\$ 23.08
G2409	School Social Worker	E	11	220	7.5	G-117	\$ 43,672	\$ 73,013
G2346	School Technology Specialist I	N	12	249	7.5	H-12	\$ 15.81	\$ 25.15
G2393	School Technology Specialist II	N	12	249	7.5	H-13	\$ 17.22	\$ 27.42
G2398	School Technology Specialist Senior	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85
G2402	Security Officer	N	10	180	7.5	H-08	\$ 11.51	\$ 18.33
G2404	Security Officer, Lead	N	12	249	7.5	H-10	\$ 13.28	\$ 21.16
G2379	Security Supervisor	E	12	249	7.5	G-219	\$ 57,671	\$ 96,394
G4004	SOL Tutor	N	12	249	NA	NA	NA	NA
S1113	Special Education Coordinator	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G1217	Special Education Instructional Coach	E	11	220	7.5	G-116	\$ 40,413	\$ 67,544
S1218	Special Education Program Advisor	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
S1806	Speech/Language Pathologist	E	10	200	7.5	G-017	\$ 39,703	\$ 66,377
S1806	Speech/Language Pathologist	E	11	220	7.5	G-117	\$ 43,672	\$ 73,013
S1819	Speech/Language Pathologist, Lead	E	11	220	7.5	G-118	\$ 47,611	\$ 79,598
G2370	Staff Accompanist	N	10	200	5	H-14	\$ 18.79	\$ 29.85
S2819	Staff Interpreter	N	10	200	7.5	H-16	\$ 22.27	\$ 35.45
G2381	Student Worker - COE	N	12	249	NA	NA	NA	NA
G2385	Student Worker - College	N	12	249	NA	NA	NA	NA

Hampton City Schools
Job Classification Listing
FY 2017/2018
Effective 7/1/2017

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
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	\$ 10.25	\$ 16.36
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	\$ 61,711	\$ 103,121
G2157	System Engineer I	E	12	249	7.5	G-216	\$ 45,740	\$ 76,450
G2158	System Engineer II	E	12	249	7.5	G-217	\$ 49,429	\$ 82,638
GT223	Teacher - 6, 7, 8 Grade Math	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT251	Teacher - Academic Elective	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT192	Teacher - Alternative Elementary	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT106	Teacher - Art	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT120	Teacher - Band	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT121	Teacher - Biology/Life Science	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT122	Teacher - Business	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT130	Teacher - Chemistry	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT282	Teacher - Culinary Arts	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT826	Teacher - Curriculum Integration Technology	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
ST817	Teacher - Early Childhood Special Education	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT150	Teacher - Earth Science	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT151	Teacher - Education for Employment	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT104	Teacher - EIR at National Institute of Aerospace	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT827	Teacher - eLearning	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT154	Teacher - English as a Second Language	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT135	Teacher - Family and Consumer Science	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT162	Teacher - French	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT170	Teacher - German	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT165	Teacher - Gifted 3rd Grade	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT166	Teacher - Gifted 4th Grade	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT167	Teacher - Gifted 5th Grade	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT168	Teacher - Gifted 6th Grade	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT250	Teacher - Gifted Academic Elective	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT231	Teacher - Gifted Art	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT232	Teacher - Gifted Health and Physical Education	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT233	Teacher - Gifted Language Arts	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393

Hampton City Schools
Job Classification Listing
FY 2017/2018
Effective 7/1/2017

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
GT234	Teacher - Gifted Librarian	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT235	Teacher - Gifted Math	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT236	Teacher - Gifted Music	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT171	Teacher - Gifted Resource	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT237	Teacher - Gifted Science	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT238	Teacher - Gifted Social Science	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT239	Teacher - Gifted Spanish	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT174	Teacher - Grade 1	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT175	Teacher - Grade 2	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT176	Teacher - Grade 3	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT177	Teacher - Grade 4	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT178	Teacher - Grade 5	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT179	Teacher - Grade 6	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT180	Teacher - Grade 7	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT181	Teacher - Grade 8	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
ST851	Teacher - Graduation Facilitator	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT190	Teacher - Health and Physical Education	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT286	Teacher - Health Occupations	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT172	Teacher - Kindergarten	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT210	Teacher - Language Arts	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT213	Teacher - Latin	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT287	Teacher - Law & Public Safety	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
G1220	Teacher - Librarian	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT220	Teacher - Marketing	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT221	Teacher - Math	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT225	Teacher - Math/Algebra	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
ST835	Teacher - Multiple Disabilities	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT230	Teacher - Music	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT242	Teacher - Physics	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT173	Teacher - Pre-School	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT260	Teacher - Reading	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT291	Teacher - Reading Inter Spec	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT270	Teacher - Science	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
ST816	Teacher - Self Contained Academic	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
ST853	Teacher - Self Contained Behavioral	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
ST840	Teacher - Self Contained Functional	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT272	Teacher - Social Science	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT274	Teacher - Spanish	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
ST839	Teacher - Special General Curriculum	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT139	Teacher - STEM Support	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT193	Teacher - Supplemental Reading	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT281	Teacher - Technical Education	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393

Hampton City Schools
Job Classification
Listing FY 2017/2018
Effective 7/1/2017

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
GT289	Teacher - Title I Math Intervention	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
GT290	Teacher - Title I Reading Intervention	E	10	200	7.25	TCH	\$ 43,700	\$ 71,393
G2177	Teacher Development Coordinator	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G0602	Teacher Liaison - 21st Century	N	12	249	NA	NA	NA	NA
G4003	Teacher Mentor	N	12	249	NA	NA	NA	NA
G1224	Teacher Specialist	E	12	249	7.5	G-217	\$ 49,429	\$ 82,638
G3155	Technical Analyst	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G3925	Technology Repair Specialist I	N	12	249	7.5	H-13	\$ 17.22	\$ 27.42
G3926	Technology Repair Specialist II	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85
G3927	Technology Repair Specialist, Senior	N	12	249	7.5	H-15	\$ 20.45	\$ 32.52
G3928	Technology Repair Supervisor	N	12	249	7.5	H-16	\$ 22.27	\$ 35.45
G2371	Technology Support Manager	E	12	249	7.5	G-217	\$ 49,429	\$ 82,638
G3920	Technology Support Specialist I	N	12	249	7.5	H-13	\$ 17.22	\$ 27.42
G3921	Technology Support Specialist II	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85
G3922	Technology Support Specialist, Senior	N	12	249	7.5	H-15	\$ 20.45	\$ 32.52
G0605	Technology Trainer	N	12	249	NA	NA	NA	NA
G2112	Television Services Director	E	12	249	7.5	G-220	\$ 61,711	\$ 103,121
G4000	Temporary Staff	N	12	249	NA	NA	NA	NA
G2394	Testing Services Coordinator	N	12	249	7.5	H-13	\$ 17.22	\$ 27.42
G3940	Testing Specialist	N	12	249	7.5	H-12	\$ 15.81	\$ 25.15
G1174	Title I Compliance Supervisor	E	12	249	7.5	G-217	\$ 49,429.0	\$ 82,638.0
G1117	Title I Consultant	N	12	249	NA	NA	NA	NA
G1115	Title I Coordinator	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G1226	Title I Coordinator of Instruction	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
G1225	Title I Family Engagement Coordinator	E	12	249	7.5	G-218	\$ 53,894	\$ 90,082
S2359	Transcriptionist	N	10	180	7.5	H-14	\$ 18.79	\$ 29.85
S1802	Transition Specialist	E	10	200	7.5	G-016	\$ 36,739	\$ 61,403
G2731	Transportation Assistant	N	12	249	7.5	H-09	\$ 12.22	\$ 19.44
G2730	Transportation Dispatcher	N	12	249	8	H-09	\$ 12.22	\$ 19.44
G2740	Transportation Shop Attendant	N	12	249	8	H-05	\$ 9.44	\$ 15.00
G2721	Transportation Supervisor	E	12	249	7.5	G-216	\$ 45,740	\$ 76,450
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	\$ 18.79	\$ 29.85
G2383	Video Graphics Specialist	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85
G2311	Video Production Specialist	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85
G2414	Videographer	N	12	249	7.5	H-11	\$ 14.49	\$ 23.08
S1808	Visual Impairment Specialist	E	10	200	7.5	G-016	\$ 36,739	\$ 61,403
G2352	Webmaster	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85
G2416	Writer Producer	N	12	249	7.5	H-14	\$ 18.79	\$ 29.85

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.

Assigned Fund Balance – Amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.

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, which are authorized in the adopted budget, to be filled during the year.

ADM – Average Daily Membership (unadjusted) – Student membership on any given 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, containing an estimate of proposed expenditures and a proposed means of financing them.

Budget Calendar – The schedule of key dates which the government follows in the preparation and adoption of the budget.

Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Category, Administration/Attendance and Health – Activities concerned with establishing and administering 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 dealing 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

GLOSSARY OF KEY FINANCIAL TERMS

instructional supplies and equipment are also included as are funds for contributions to joint regional, vocational and special education programs.

Category, Operations and Maintenance – Activities concerned with keeping the physical plants clean, open, and safe for use. 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.

Committed Fund Balance – Amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.

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.

GLOSSARY OF KEY FINANCIAL TERMS

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.

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 12 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.

GLOSSARY OF KEY FINANCIAL TERMS

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.

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.

Nonspendable Fund Balance – Amounts that are in spendable form (such as inventory) or are required to be maintained intact (such as the corpus of an endowment fund).

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.

GLOSSARY OF KEY FINANCIAL TERMS

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.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers and beginning balances.

Restricted Fund Balance – Amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.

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) Partially Accredited Approaching Benchmark-Pass Rate (3) Partially Accredited Approaching Benchmark-Graduation and Completion Index (4) Partially Accredited Improving School-Pass Rate (5) Partially Accredited Improving School-Graduation and Completion Index (6) Partially Accredited Warned School-Pass Rate (7) Partially Accredited Warned School-Graduation and Completion Index (8) Partially Accredited-Reconstituted School (9) Accreditation Denied (10) Conditionally Accredited-New Schools

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.

VRS – Virginia Retirement System

Unassigned Fund Balance - Amounts that are available for any purpose; these amounts are reported only in the general fund.

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

