

HAMPTON CITY SCHOOLS  
**Fiscal Year 2019-2020  
Adopted Budget**



1 FRANKLIN STREET  
HAMPTON VA, 23669  
[WWW.HAMPTON.K12.VA.US](http://WWW.HAMPTON.K12.VA.US)

**HAMPTON**  
*City Schools*  
Every Child, Every Day,  
Whatever it Takes!

# HAMPTON CITY PUBLIC SCHOOLS

## FISCAL YEAR 2019-2020 SCHOOL BOARD BUDGET

APPROVED MARCH 27, 2019, by HAMPTON SCHOOL  
BOARD

APPROVED MAY 8, 2019, by HAMPTON CITY  
COUNCIL

1 Franklin Street  
Hampton, Virginia 23669  
<http://www.hampton.k12.va.us>

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# EXECUTIVE SUMMARY



**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 2018-2019.

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



A handwritten signature in black ink, reading 'Thomas E. Wohlleber'.

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**Thomas E. Wohlleber, CSR**  
President

A handwritten signature in black ink, reading 'Siobhán McMahon'.

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**Siobhán McMahon, CAE**  
Chief Operating Officer

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# SCHOOL BOARD



**ANN B. CHERRY**  
CHAIR

**OUR 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 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.



**JOSEPH C. KILGORE**  
VICE CHAIR



**PHYLLIS T. HENRY**



**MARTHA M. MUGLER**



**JASON S. SAMUELS**



**DR. REGINALD C. WOODHOUSE**



**DR. RICHARD M. MASON**



**DR. JEFFERY O. SMITH**  
SUPERINTENDENT



**Hampton City Schools  
Division Structure  
FY 2019-2020**

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 School Board to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines that will ensure the proper administration of the city school program.

Mrs. Ann B. Cherry, Chair

Mr. Joseph C. Kilgore, Vice-Chair

Mrs. Phyllis T. Henry

Ms. Martha M. Mugler

Mr. Jason S. Samuels

Dr. Reginald C. Woodhouse

Dr. Richard M. Mason

Dr. Jeffery Smith  
Superintendent

Mrs. Nanci Reaves  
School Board Attorney

Ms. Carolyn Bowers  
Clerk of the Board

*Division Leadership Team*

Curriculum, Instruction and Assessment, Deputy Superintendent .....	Dr. John Caggiano
Student Support, Executive Director.....	Mrs. Trena Hatcher
Secondary Education, Executive Director .....	Dr. Raymond Haynes
Elementary Education, Executive Director .....	Dr. Anita Owens
Human Resources, Executive Director.....	Mrs. Robbin Ruth
Public Relations and Marketing, Executive Director.....	Mrs. Kellie Goral
Community and Legislative Relations, Director.....	Mrs. Ann Bane
Chief Operations Officer.....	Dr. Daniel Bowling
Chief Financial Officer.....	Ms. Brittany Dortch



AMERICA'S FIRST  
IN FREE EDUCATION

## School Board of the City of Hampton

June 30, 2019

Dear Citizens of Hampton:

We are pleased to present the School Board's Adopted Budget for FY 2019-2020. This budget was approved by the School Board on March 27, 2019, and by City Council on May 8, 2019. The total budget for all funds is \$245,534,561. The School Operating Fund is 85.99% or \$211,141,195 of the total budget and is a 4.44% or \$8.9 million increase over FY 2018-2019.

The local contribution to Hampton City Schools (HCS) for FY 2019-2020 is \$75,572,304 and represents an increase of \$1.7 million or 2.36% when compared to FY 2018-2019. The local contribution is based on a funding formula that states the local school system will receive 61.83% of all residential real estate, personal property, and utility taxes. Also, included in the local contribution is one time funding of \$350,000 to support the Academies of Hampton.

State revenue for FY 2019-2020 is \$107,414,742. State revenue is primarily driven by the local composite index (LCI) and average daily membership (ADM). The LCI is a measure of locality's ability to fund education costs. The LCI for FY 2019-2020 is 0.2741. ADM is the projected average enrollment as of March 31 each year. The budget ADM is projected to decrease to 18,455 for FY 2019-2020. Despite a projected decrease in ADM, state revenues are projected to increase by \$4.4 million or 4.29% when compared to FY 2018-2019. This increase is due to state funding for a compensation increase, one-time funding for the Academies of Hampton, and increases in At-Risk and Supplemental Lottery funds to the school division.

The priorities for the FY 2019-2020 budget development included competitive compensation, teacher recruitment, Academies of Hampton, facility upgrades, school safety, increasing student achievement, and community relationships.

HCS was able to fund a 3% salary increase for full and part-time employees. Additionally, the budget includes the following compensation adjustments in addition to the employee raise: condensing the teacher salary scale from 37 steps to 30 steps, adding \$300 for steps 15 through 29 on the teacher scale, and a \$1 per hour increase to school bus driver pay.

Healthcare costs are projected to increase by 9.2%. However, employee healthcare premiums will not increase for FY 2019-2020. HCS will absorb the increase in healthcare costs which in turn provided employees with an unencumbered 3% raise. The division is committed to providing competitive compensation and benefits which includes an onsite wellness and pharmacy center.

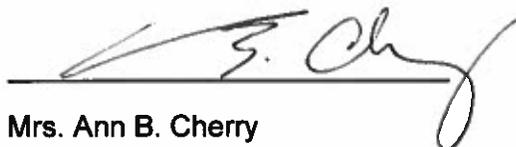
Other changes to the budget include the addition of a net 6.25 positions. Positions added include 3 teachers, 2 speech language pathologists, 1.5 instructional assistants, 0.5 digital press operator, 3 school security officers, and the reclassification of a health clerk from part-time to full-time. Positions eliminated include 2 vacant full-time teacher positions and 2.25 vacant part-time teacher positions.

HCS continues to be committed to managing fiscal resources effectively and efficiently. As such, the FY 2019-2020 budget includes \$3.4 million of savings which were repurposed in the budget to fund division priorities and operational additions. Reductions include operational savings such as lower risk management (insurance costs), lower utility costs, reduced per pupil allocations due to a projected decrease in enrollment, and attrition/payroll savings.

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 continuing our focus in the following areas:

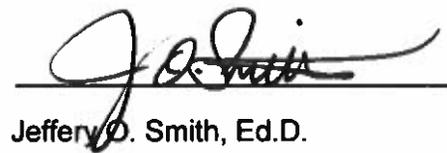
- All schools will remain fully accredited.
- 95% of third graders will be reading on grade level (*as measured by the Reading Inventory*) by the end of the 2020 school year.
- By the year 2020, each middle school student will explore at least two career pathways prior to entering the ninth grade.
- By the year 2020, each middle school student will be involved in at least one extracurricular activity with a mentorship component.
- 95% of the 2017-2018 ninth grade cohort will graduate on time with a diploma and credentials that verify they are prepared to succeed in the economy and the community.
- The division's SAT or ACT composite score in reading and mathematics will be at the national average by 2020.
- All schools will meet the division's established safe and nurturing learning environment criteria/goals.

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



---

Mrs. Ann B. Cherry  
Chair, Hampton City School Board



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Jeffery D. Smith, Ed.D.  
Superintendent of Schools

# HAMPTON CITY SCHOOLS

## FISCAL YEAR 2019-2020

### Budget at a Glance

EVERY CHILD, EVERY DAY, WHATEVER IT TAKES!



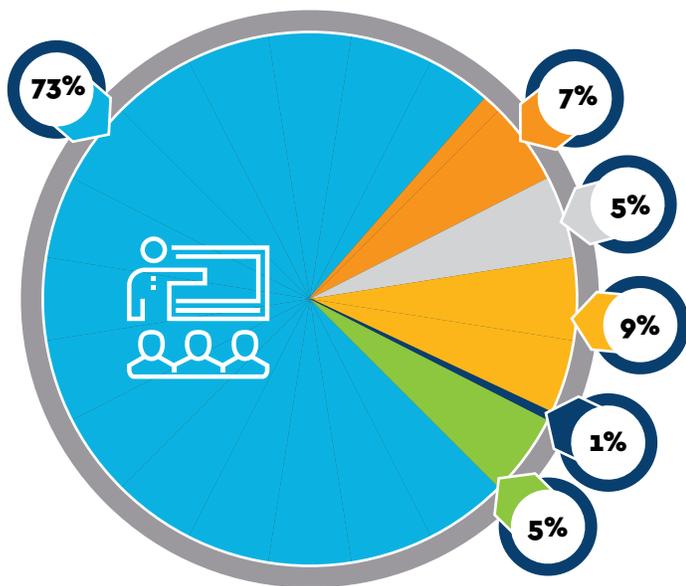
#### ALL SCHOOL BOARD FUNDS

School Operating Fund (Fund 50)	\$211,141,195
Food and Nutrition Services Fund	\$11,911,063
Reimbursable Projects Fund	\$21,823,278
Rental Income Fund	\$163,025
Athletics Fund	\$496,000
<b>TOTAL</b>	<b>\$245,534,561</b>

#### SCHOOL OPERATING FUND REVENUES (FUND 50)

State Funds	\$107,414,742
State Sales Tax	\$22,624,685
Local Funds	\$75,572,304
Federal Funds	\$810,000
Miscellaneous Funds	\$4,719,464
<b>TOTAL</b>	<b>\$211,141,195</b>

#### SCHOOL OPERATING FUND EXPENDITURES (FUND 50)



Instruction	\$154,422,693
Administration, Attendance and Health	\$14,908,995
Transportation	\$10,647,337
Operations and Maintenance	\$19,362,510
Fund Transfers	\$711,102
Technology	\$11,088,558

#### BUDGET FEATURES



\$4.1 million to provide a 3% compensation increase for employees



\$0.5 million for teacher scale adjustments – reduce the salary scale from 37 to 30 steps and add \$300 to steps 15 through 29 (in addition to the employee raise)



\$0.2 million to increase school bus driver pay by \$1 per hour (in addition to the employee raise)



\$1.3 million investment in the Academies of Hampton (includes one time state funds of \$500,763 and one time city funds of \$350,000)



\$3.4 million of repurposed savings to support division priorities

#### EMPLOYEE COMPENSATION



The General Assembly's amended budget increases the Compensation Supplement from 3% up to 5% in FY 2019-2020. To receive state funding for a raise, we must provide employees with up to a 5% increase between July 1, 2018 and September 1, 2019. Hampton City Schools provided a 2% raise beginning July 1, 2018 and is proposing to provide a 3% raise beginning July 1, 2019.



Despite projected increases in healthcare costs (\$1.4 million), there will be no increase to the employee's contribution for healthcare.

$$2\% + 3\% = 5\%$$

FY 18/19  
SALARY  
INCREASE

FY 19/20  
SALARY  
INCREASE

TOTAL SALARY  
INCREASE OVER  
THE BIENNium



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 • 757 727-2000

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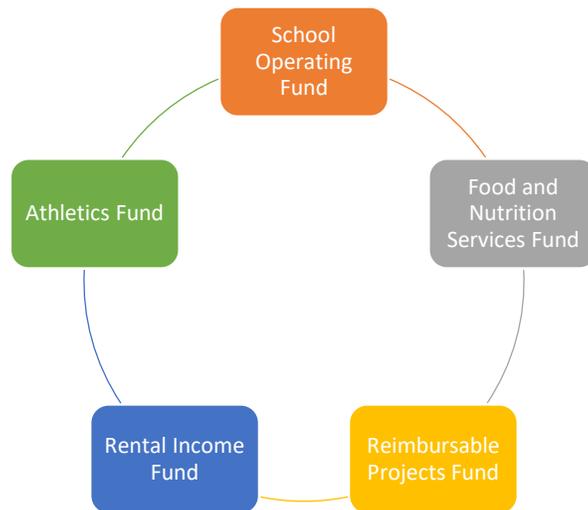
## Introduction

The Hampton City School Board (also referred to as Hampton City Schools) is located in Hampton, Virginia. 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.

Hampton City Schools (HCS) serves around 19,600 students within eighteen elementary schools, five middle schools, two prekindergarten – eighth grade combined schools, four high schools, one grades 3-8 gifted magnet school, one early childhood center, and three alternative programs co-located at one site, the Adult and Alternative Learning Center.

HCS 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 HCS budget comprises the following five funds, each of which is considered a separate accounting entity:



School Operating Fund (Fund 50) – is the largest fund for the school division and is used to account for all financial resources except those required to be accounted for in another fund.

Food and Nutrition Services Fund (Fund 51) – is used to account for the school food/cafeteria operations across the school division.

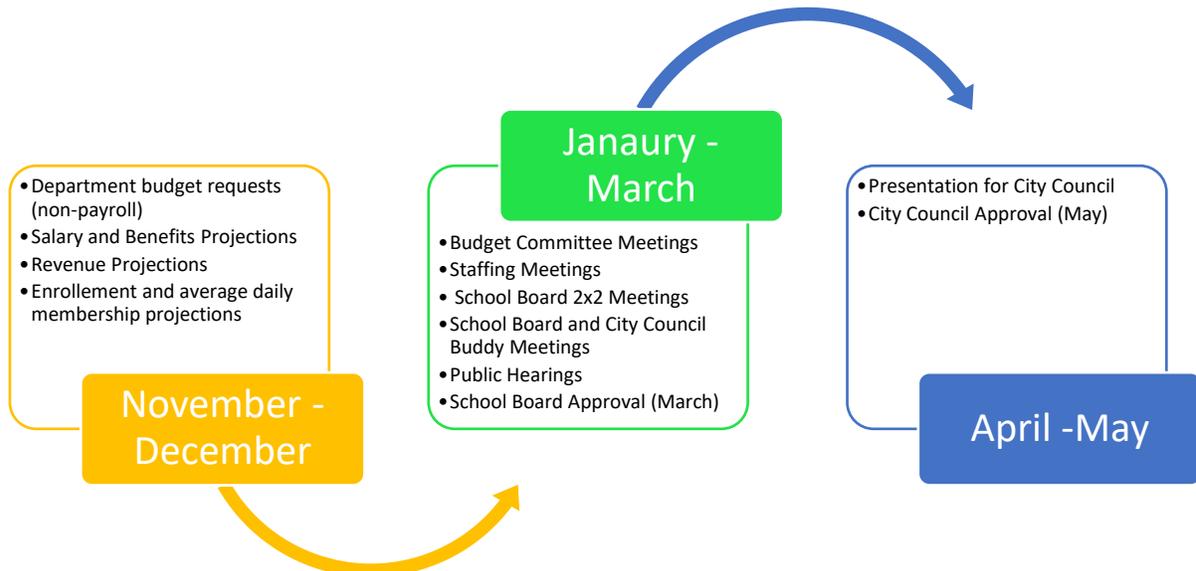
Reimbursable Projects Fund (Fund 60) – is used to account for projects that are 100% self-supporting and include all grants awarded to the school division.

Rental Income Fund (Fund 65) – is used to account for activity associated with rental properties within the school division.

Athletics Fund (Fund 94) – is used to account for activity for all interscholastic sports within each high school.

### Budget Process

Each fund is budgeted on an annual basis. The budget process begins in November with the creation of the budget development calendar to provide a road map for the budget process.



Between November and December, non-personnel budget requests are received from each department. Some non-personnel expenditures are developed on a per pupil basis. These expenditures include instructional supplies, office supplies, school capital, field trips, and other expenses. Local travel, postage, and small technology purchases are budgeted on a per building basis. New for fiscal year 2019-2020, SOL remediation was budgeted on a per building basis based on the division’s Pyramid of Interventions for School Support by school and subject area.

Additionally, initial projections are performed for salary and benefits based on current information available, initial revenue projections are performed for each fund, and Fall (September 30) enrollment and Spring (March 31) Average Daily Membership (or ADM) are projected.

Between January and March, budget committee and staffing meetings are held to determine what will be included in the proposed budget for each fund based on the division's strategic plan, staffing formulas, and program initiatives. School Board 2x2 meetings and School Board/City Council Buddy meetings are also held.

In March, each fund's proposed budget is publically presented and two public hearings are held. School Board approval of the proposed budget was done on March 27, 2019, and the School Board approved budget was submitted to the city before April 1.

The School Board Chair and Division Superintendent publically presented the School Board approved budget to City Council in April and City Council approved the budget on May 8, 2019.

### School Board Strategic Goals and Objectives

The fiscal year 2019-2020 budget was developed in line with the Vision 2020 Strategic Plan for Hampton City Schools. The five main goals of the strategic plan are best understood using the Strategic Focus Model, below:



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**.

The full Vision 2020 Strategic Plan is located in the *Organizational Section* of this document and can be viewed on our website using the link below:

[http://www.hampton.k12.va.us/about/strategic\\_plan.php](http://www.hampton.k12.va.us/about/strategic_plan.php).

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 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!**

In line with the strategic plan, the FY 2019-2020 School Board Goals are as follows:

- 1. Identify and communicate funding priorities in support of the division's mission and vision.** (Strategic Plan Focus – Manage Fiscal Resources Efficiently and Effectively)
- 2. Support technology accessibility and the successful integration of technology with instruction for all students.** (Strategic Plan Focus – Maximize Every Child's Learning)
- 3. Support the effective implementation of the Academies of Hampton.** (Strategic Plan Focus – Maximize Every Child's Learning)
- 4. Support the successful development of K-8 career awareness exploration.** (Strategic Plan Focus- Maximize Every Child's Learning)
- 5. Maintain focus on facility needs with particular emphasis on safety and climate.** (Strategic Plan Focus – Create Safe, Nurturing Learning Environments)
- 6. Support the continued implementation of social & emotional resources for staff and students.** (Strategic Plan Focus – Create Safe, Nurturing Learning Environments)

## **Division Highlights**

We have achieved many initiatives under the 2016-2020 Strategic Plan. The accreditation rate for schools increased from 55% in FY 2016-2017 to 100% for FY 2019-2020.

This can be credited to the work that has been done or initiated over the past three years. A transition plan was developed, presented and implemented as a basis for planning and assessment of HCS. Professional development has been created as a living document for staff and stakeholder groups. HCS Curriculum, Instruction, and Assessment department has continued focus on re-writing curricula to provide a Guaranteed and Viable Curriculum. Enhanced student level data decision making is being used to make decisions that align to the overall goals. A tiered system of support is used with a focus on academics and climate and culture, and resources are aligned with student needs as part of the budget process.

The Academies of Hampton has developed 41 college and career pathways that align student interests with career aspirations and is a partner with Ford Next Generation Learning (Ford NGL) Community.

HCS created an academic portrait of an HCS graduate, increased dual enrollment, and expanded 21st century learning.

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. To date there has been a 642% increase in the number of dual enrollment credits taken by students.

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 2019 graduating class had 1,405 graduates who were awarded over \$59 million in scholarships.

Students have participated and won regional, state and national competitions such as the Phoebus High School culinary program placing first in the NASA HUNCH Culinary Challenge.

Division Superintendent, Dr. Jeffery Smith was named the Region II Superintendent of the Year and was later named the 2020 Virginia Superintendent for the Year.

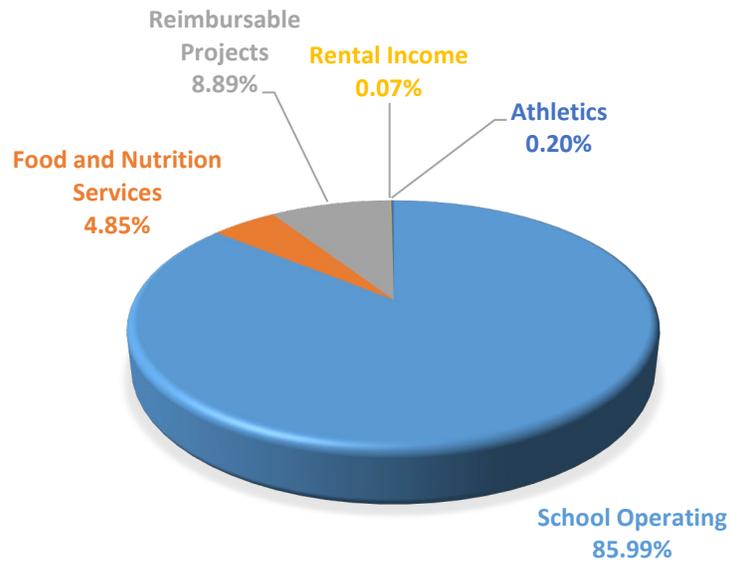
## FY 2019-2020 Adopted Budget

The total FY 2019-2020 Adopted Budget for all five funds is \$245,543,561. This is an increase of \$9.7 million or 4.11% when compared to FY 2018-2019. The breakout of the budget by fund is as follows:

Fund	Approved FY 2018-2019	Approved FY 2019-2020	Change	
			\$	%
School Operating	202,158,251	211,141,195	8,982,944	4.44%
Food and Nutrition Services	11,979,857	11,911,063	(68,794)	-0.57%
Reimbursable Projects	20,744,917	21,823,278	1,078,361	5.20%
Rental Income	455,713	163,025	(292,688)	-64.23%
Athletics	496,000	496,000	0	0.00%
<b>All Funds</b>	<b>235,834,738</b>	<b>245,534,561</b>	<b>9,699,823</b>	<b>4.11%</b>

The School Operating fund (Fund 50) is the largest fund and represents 85.99% of the total FY 2019-2020 budget.

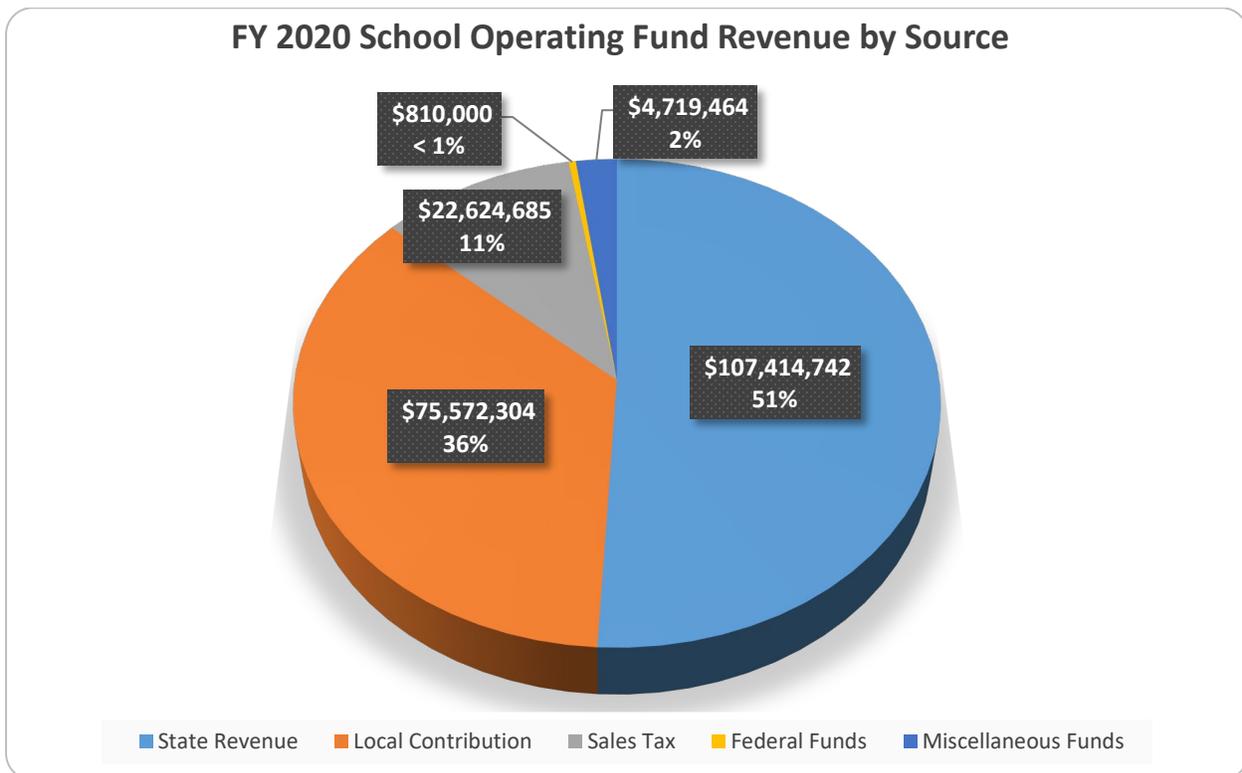
### FY 2019-2020 SUMMARY OF ALL FUNDS



## School Operating Fund (Fund 50)

The School Operating fund for FY 2019-2020 totals \$211,141,195. This is an increase of \$8.9 million or 4.44% when compared to FY 2018-2019. The School Operating fund revenue sources include state funds, state sales tax, local funds (city of Hampton), federal funds, and miscellaneous funds.

Revenue Source	FY 2018-2019 Budget	FY 2019-2020 Budget	\$ INCR (DECR)	% INCR (DECR)
State Revenue	\$ 102,994,610	\$ 107,414,742	\$ 4,420,132	4.29
Local Contribution	73,827,042	75,572,304	1,745,262	2.36
Sales Tax	21,800,599	22,624,685	824,086	3.78
Federal Funds	940,000	810,000	(130,000)	(13.83)
Miscellaneous Funds	2,596,000	4,719,464	2,123,464	81.80
<b>Total Revenue</b>	<b>\$ 202,158,251</b>	<b>\$ 211,141,195</b>	<b>\$ 8,982,944</b>	<b>4.44%</b>



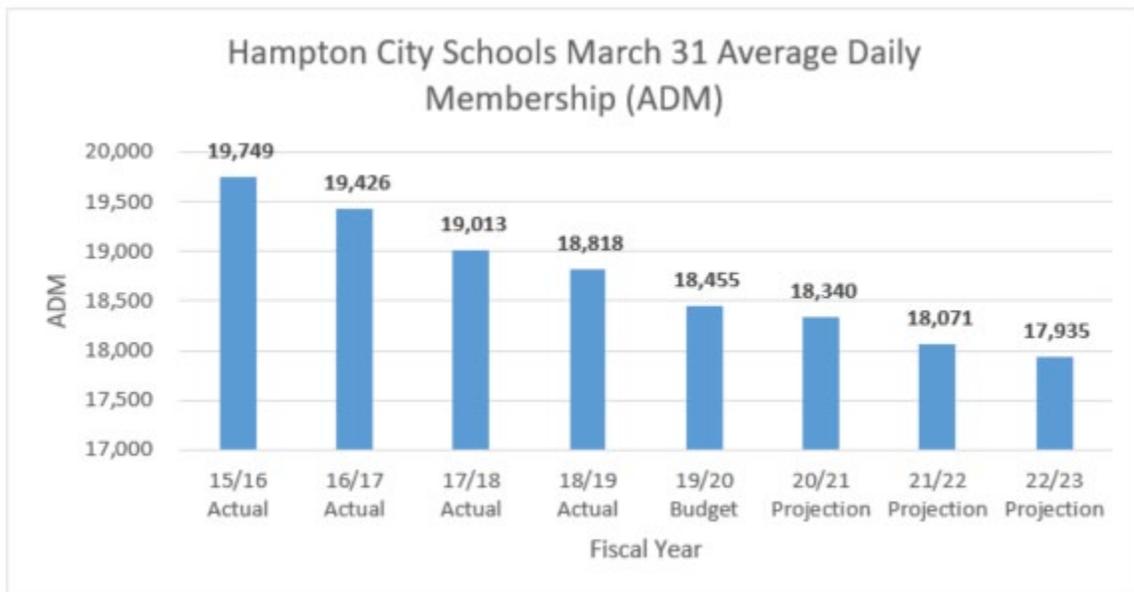
**State Revenues** consist of the Standards of Quality (SOQ) payments, incentive funds, categorical programs, and lottery funded programs. The General Assembly establishes funding on a biennial basis. State revenue is \$107 million or 51% of the FY 2020 School Operating Budget. One of the main budget variables for state revenue is the March 31 Average Daily Membership (ADM). The FY 2020 School Operating Budget is based on an ADM of 18,455.

## Student Enrollment

Enrollment projections are done using the University of Virginia Weldon Cooper Center (Weldon Cooper) model 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 is adjusted based on local knowledge of recent trends and the impact of changes in the instructional program.

The March 31 (or spring) ADM is a main driver in state funding and only includes Grades K-12, as the state funding for pre-kindergarten students is funded based on slots allocated to school divisions under the Virginia Preschool Initiative program. Additionally, some students in Grades K-12 are excluded from the ADM calculation. For example, students receiving services in a Special Education Regional Program are excluded from the calculation because the state provides funding for these students under a separate program.

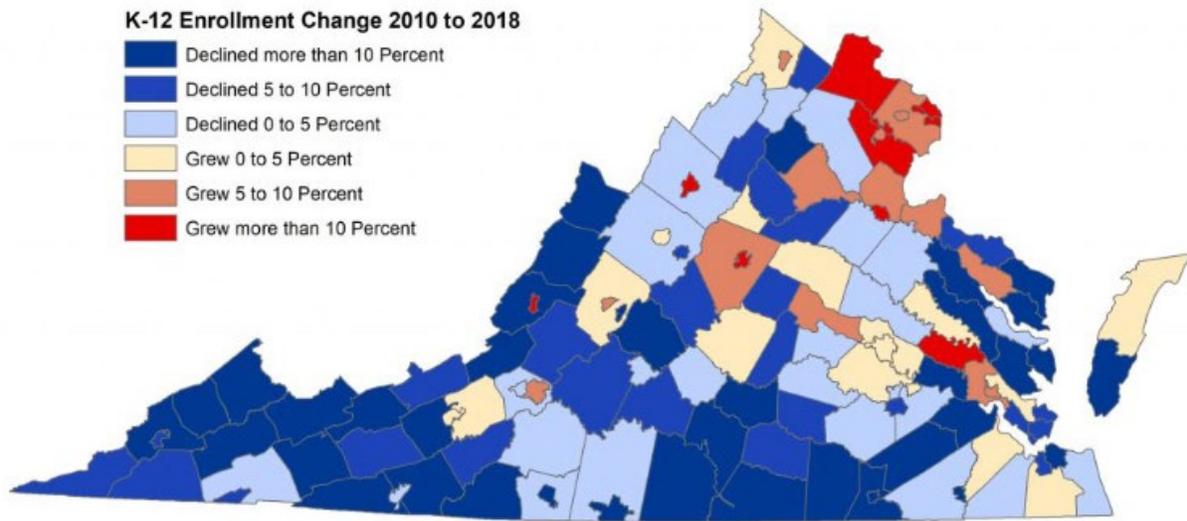
Over the past five years, there has been a year over year decline in March ADM. Based on this trend and a 6.59% decrease in live births between 2016 and 2017 (based on information from the Virginia Health Department), it is projected that this decline will continue through FY 2022-2023.



## Statewide Enrollment

The declines experienced and projected for Hampton City Schools appear to be impacted by changes in the population across the state of Virginia. According to Weldon Cooper, Virginia's fall 2018 enrollment statewide fell by around 2,000 students. Based on Weldon Cooper analysis, this decline appears to be due to decreases in the births, smaller kindergarten classes, and families moving out of Virginia. Below is a look at the

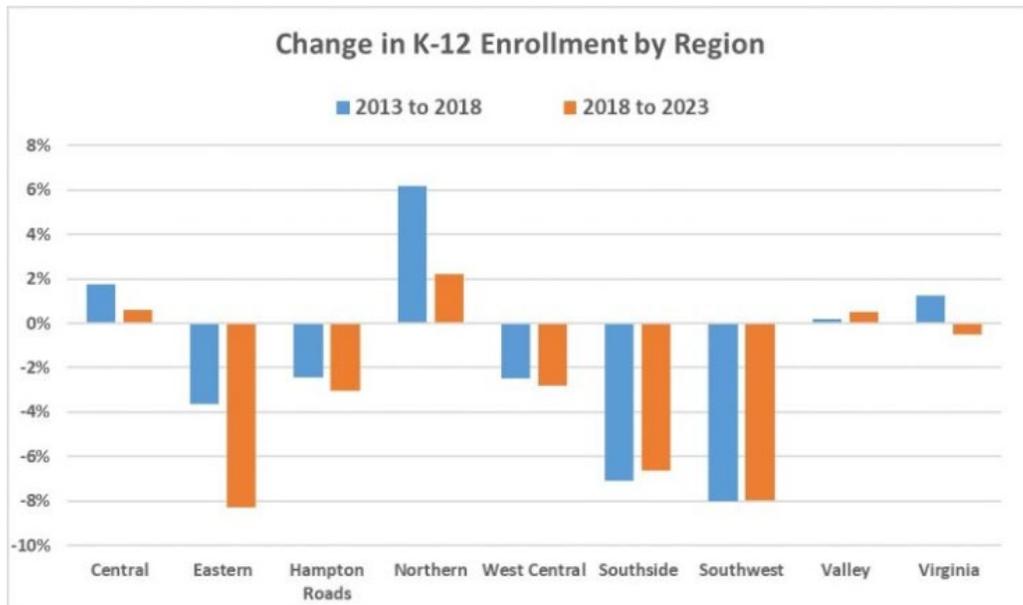
K-12 enrollment changes between 2010 and 2018 as presented by Weldon Cooper. The city of Hampton's enrollment change has declined more than 10%.



Source: Virginia Department of Education Fall Count

### Region Enrollment

As compiled and published by Weldon Cooper, the Hampton Roads region's (which includes the city of Hampton), public school enrollment decreased by over 2% between 2013 and 2018 and is projected to decrease by around 3% between 2018 and 2023.



Source: Virginia Department of Education Fall Count. 2018 to 2023 regional enrollment projected by the Weldon Cooper Center.

## Local Population Changes

Population changes impact local K-12 enrollment. The city of Hampton's population was 137,436 as reported under the 2010 Census. Since then, the population has decreased to 134,669 as of July 1, 2017.

Population estimates from the United States Census Bureau for July 1, 2018, project another slight decrease in the population to 134,313. Between 2010 and 2018, the city of Hampton has experienced an estimated population change of 2.2%.

Student enrollment in Hampton as a percentage of the City's population between 2010 and 2018 went from 15.1% to 14.2%.

### Percentage of K-12 Enrollment vs Total Population City of Hampton 2010 vs.2018

Year	Census	ADM	Percentage
2010	137,436	20,744	15.1%
2018	134,313*	19,013	14.2%

\*July 1, 2018 population estimate

**Local Revenues** consist of funding provided by the city of Hampton and is 36% of the FY 2020 School Operating Budget. A minimum level of funding is required to meet SOQ and to support other state programs based on the locality's Local Composite Index (LCI). The LCI is a measure of a locality's ability to fund education costs and is based on the true value of property, adjusted gross income, and taxable retail sales. The FY 2020 LCI is .2741. The city of Hampton provides an appropriation based on a funding formula. The city provides funding in excess of the minimum required.

#### Local Funding Formula

The local school funding formula endorsed by the City Council and School Board in FY 1999 is as follows:

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

#### Historical Notes

In FY 2006, a local financial guideline pertaining to real estate growth was adopted by City Council as follows effective FY 2007:

- 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.

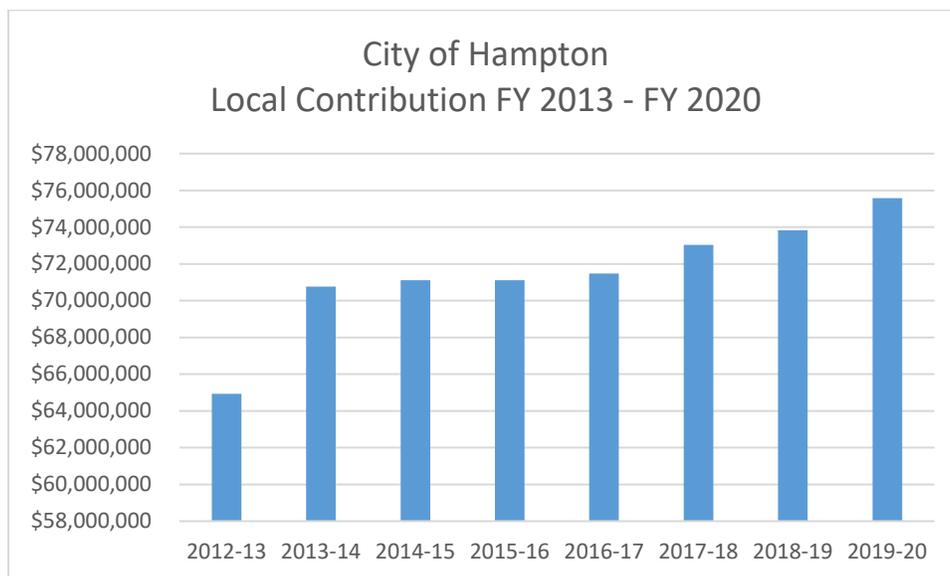
The adoption of the financial guideline pertaining to real estate growth has the effect of constraining the real estate component of the local funding formula to no more than the percent growth in resident income growth. Dedicated real estate revenues, however, can be assigned to the local school program as they were in FY 2008 when the City Council dedicated the equivalent of three cents that exceeded the financial guideline to school construction. Beginning in FY 2014, City Council appropriated (within the Capital Projects Fund) an additional two cents per year for the technology one-to-one initiative.

#### FY 2020 Real Estate Tax Rate

The real estate tax rate for FY 2020 is \$1.24 per \$100 of assessed value. The tax year corresponds to the budget year, beginning on 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 real estate tax rate has remained at \$1.24 per \$100 of assessed value since FY 2014.

#### FY 2020 Local Funding

The city of Hampton FY 2020 local contribution to the School Operating fund is \$75.5 million. This is an increase of \$1.7 million or 2.36% when compared to the FY 2019 budget. Included in the local contribution is one time funding of \$350,000 to support the Academies of Hampton.



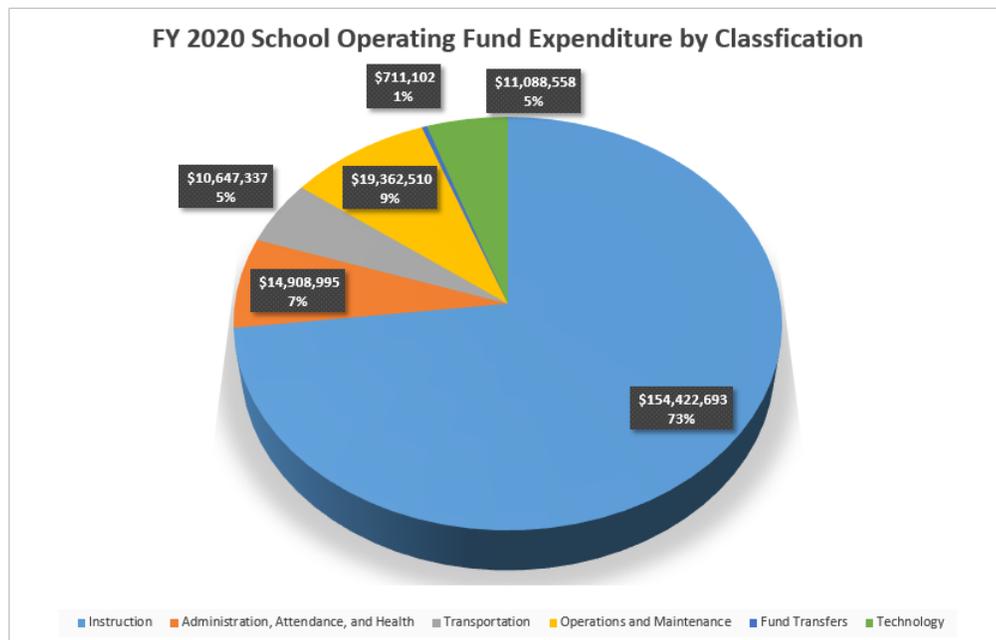
**State Sales Tax** (another source of state revenue) provides revenue collected through the state sales and use tax to localities to support public education. Sales tax is \$22 million or 11% of the FY 2020 School Operating Budget.

**Federal and Miscellaneous Revenues** consist of Federal Impact Aid, Junior Reserve Officer Training Corps (JROTC), indirect cost recovery, Medicaid, cell tower receipts, scrap sales, interest on investments, pharmacy deposits, print shop revenue and other miscellaneous items. Federal revenue is \$0.8 million (or 0.4%) and miscellaneous revenue is \$4.7 million (or 2.2%) of the FY 2020 School Operating Budget, respectively.

All revenue sources for the School Operating fund are budgeted within the major expenditure classifications as follows:

**School Operating Fund  
Expenditures by Classification  
FY 2019 Compared to FY 2020**

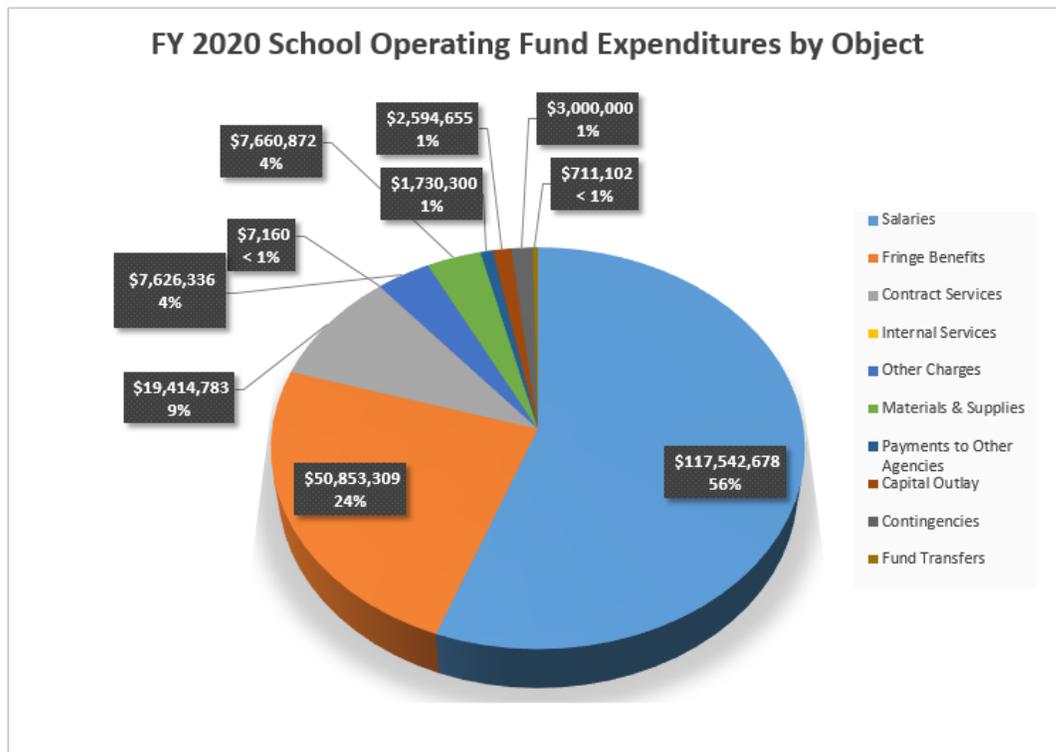
Classification	FY 2018-2019 Budget	FY 2019-2020 Budget	\$ INCR (DECR)	% INCR (DECR)
Instruction	\$149,942,858	\$154,422,693	\$4,479,835	2.99
Administration/Attendance & Health	11,572,175	14,908,995	3,336,820	28.83
Transportation	9,997,222	10,647,337	650,115	6.50
Operation & Maintenance	18,763,326	19,362,510	599,184	3.19
Technology	11,171,568	11,088,558	(83,010)	(0.74)
Fund Transfers	711,102	711,102	-	0.00
<b>Total</b>	<b>\$202,158,251</b>	<b>\$211,141,195</b>	<b>\$8,982,944</b>	<b>4.44%</b>



Within each major classification, expenditures are further budgeted by expenditure object/type:

**School Operating Fund  
Budgeted Expenditures by Object/Type  
FY 2019 Compared to FY 2020**

Object/Type	FY 2018-2019 Budget	FY 2019-2020 Budget	\$ INCR (DECR)	% INCR/ DECR
Salaries	\$114,029,982	\$117,542,678	\$3,512,696	3.08
Fringe Benefits	49,030,937	50,853,309	1,822,372	3.72
Contract Services	15,827,492	19,414,783	3,587,291	22.66
Internal Services	7,160	7,160	-	0.00
Other Charges	7,707,385	7,626,336	(81,049)	(1.05)
Materials & Supplies	7,657,772	7,660,872	3,100	0.04
Payments to Other Agencies	1,573,956	1,730,300	156,344	9.93
Capital	2,363,956	2,594,655	230,699	9.76
Contingencies	3,248,509	3,000,000	(248,509)	(7.65)
Fund Transfers	711,102	711,102	-	0.00
<b>Total</b>	<b>\$202,158,251</b>	<b>\$211,141,195</b>	<b>\$8,982,944</b>	<b>4.44%</b>

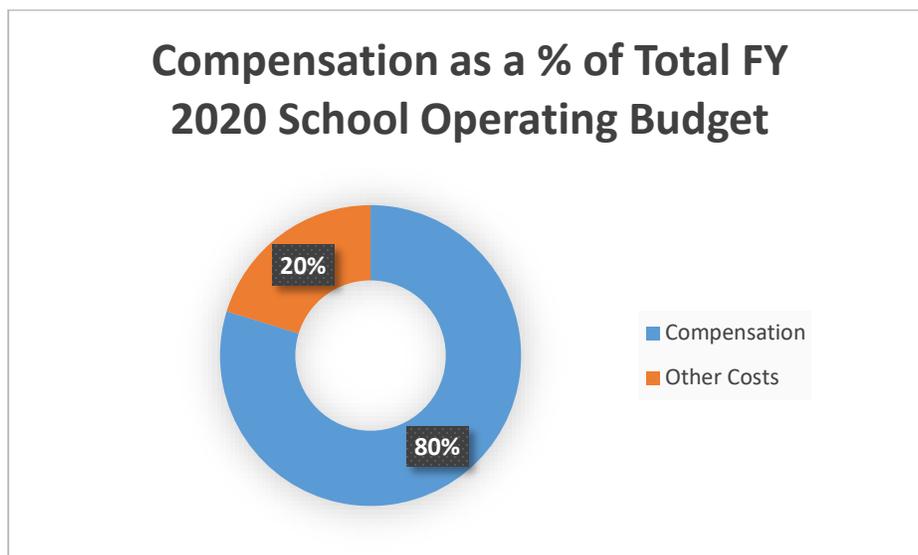


A description of each expenditure object/type is included below:

Object	Description
<b>Salaries</b>	Salaries and wages for full-time and part-time employees, as well as overtime, supplements, and other compensation
<b>Fringe Benefits</b>	Fringe benefits including employer's portion of Social Security and Medicare Tax (FICA), retirement, healthcare, life insurance, disability income, and unemployment
<b>Contract Services</b>	Contractual services, excluding capitalized expenditures, from outside organizations
<b>Internal Services</b>	Charges from an internal service fund to another fund for activities of the school division for intragovernmental services
<b>Other Charges</b>	Charges that support the use of programs, such as utilities, telecommunication, travel, etc.
<b>Materials/Supplies</b>	Charges for articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized
<b>Payments to Other Agencies</b>	Charges such as tuition payments to the fiscal agent for operations that are jointly operated by two or more local governments (e.g. a regional program)
<b>Capital Outlay</b>	Charges for the purchase of equipment that meets the capitalization threshold
<b>Contingencies</b>	Budget for unexpected expenditures and city debt service payment
<b>Fund Transfers</b>	Charges for fund transfers to the local government or other funds

### Salaries and Fringe Benefits

Salaries and fringe benefits (also referred to as compensation) are \$168 million and make up 80% of the total School Operating Budget. Compensation is impacted by personnel changes, pay increases, and fringe benefit rates.



## Summary of Personnel Changes

Overall, the FY 2019-2020 School Operating Budget includes a net increase of 6.25 full time equivalent (FTE) positions when compared to FY 2018-2019. The estimated cost to the budget was \$0.3 million. The total budgeted FTE positions for the School Operating fund for FY 2019-2020 is 2,461.35.

### Operating Fund Position Overview

The chart below reflects the overall changes in the number of positions within the five major classifications from FY 2016 to FY 2020

	FY 2016 Approved Positions	FY 2017 Approved Positions	FY 2018 Approved Positions	FY 2019 Approved Positions	FY 2020 Approved Positions	Current Year Change
Instruction	1,961.90	1,967.40	1,947.40	1,911.80	1,916.55	4.75
Administration/Attendance & Health	137.50	137.50	138.80	142.30	144.30	2.00
Pupil Transportation	250.50	250.50	242.00	241.50	240.50	(1.00)
Operations & Maintenance	69.50	74.50	74.50	71.50	74.50	3.00
Technology	88.00	90.00	89.00	88.00	85.50	(2.50)
<b>GRAND TOTAL</b>	<b>2,507.40</b>	<b>2,519.90</b>	<b>2,491.70</b>	<b>2,455.10</b>	<b>2,461.35</b>	<b>6.25</b>

Summary of Position Additions	
Teachers (Full-Time)	3.00
Speech Language Pathologists	2.00
Instructional Assistants (Kindergarten)	1.50
Bus Attendants (Part-Time)	3.00
Digital Press Operator	0.50
Health Clerk	1.00
Records Clerk	1.00
School Security Officer	3.00
Total Position Additions	15.00
Summary of Position Reductions	
Teachers (Full-Time)	(2.00)
Teachers (Part-Time)	(2.25)
Bus Attendant (Full-Time)	(3.00)
Health Clerk	(0.50)
Bus Driver	(1.00)
Total Position Reductions	(8.75)
<b>Net Change in Operating Positions</b>	<b>6.25</b>

## Compensation Increases

For FY 2019-2020, a 3% compensation increase was approved for all employees effective July 1, 2019. For every 1% raise provided to employees, it costs Hampton City Schools \$1.4 million.

Additionally, the budget includes condensing the teacher salary scale from 37 steps to 30 steps. This change will give teachers the ability to earn a higher salary sooner in their careers by reducing the teacher pay scale. For steps 15 through 29, \$300 will be added to each of these steps on the teacher scale.

The FY 2020 budget also includes a \$1 per hour increase to school bus driver pay.

The estimated cost to the School Operating fund was \$4.8 million.

## Fringe Benefits

Fringe benefits represent additional compensation provided to employees for items such as Social Security and Medicare tax, Virginia Retirement System (VRS), healthcare coverage, life insurance, disability/income protection. As gross salaries increase, all fringe benefits with the exception of healthcare, increase.

VRS rates are determined on a biennium basis. Since FY 2020 is the second year of the 2018-2020 biennium, retirement rates under VRS will not increase for FY 2020.

Healthcare costs are expected to increase by 9.2% during FY 2020 based on a third party projection. The school division will absorb 100% of this increase thus employee healthcare rates will not change in FY 2020. This decision allowed the school division to provide an unencumbered 3% compensation increase. The impact to the School Operating Budget is \$1.4 million.

### **Other Costs**

Other costs are \$42 million and make up 20% of the School Operating Budget and represent all non-personnel costs. The largest cost is contract services at \$19 million of the total School Operating Budget. Contract services represent any services provided by an outside organization. The \$3.5 million increase in contract services is primarily related to a change in budget practice to separate the gross amount of revenue generated by the Hampton City Schools Pharmacy from the operating costs for the Pharmacy and Wellness Center.

In September 2014, the Hampton City Schools Pharmacy and Wellness Centers were opened to provide employees with quality and affordable healthcare that is also easily accessible. Since the inception of the Pharmacy, there have been projected savings of \$0.4 million. Since the inception of the Wellness Center, there has been a projected cost avoidance of \$17.1 million between health claims and projected claims. Employee and member savings are estimated to be \$0.2 million.

### **Academies of Hampton**

The FY 2019-2020 budget for the Academies of Hampton is \$1.3 million. The Academies of Hampton provides students with a clear path for graduation and a smooth transition from high school to postsecondary college and careers. The Academies of Hampton has developed 41 college and career pathways that align student interests with career aspirations.

Students become part of a group of individuals who complete courses together, share similar interests, and desire to learn about a specific career field. Each academy provides a highly personalized, small learning community, where students learn English, science, math, social studies, and meet all graduation requirements within the theme of their academy. The academies also offer advance placement courses, dual enrollment

courses, and industry certification exams that may count as college credits depending on the college or apprentice program students attend and the major they pursue.

The General Assembly approved \$500,763 of one-time funds specifically for the Academies of Hampton. These funds were approved for the completion of course curriculum and materials and equipment. Additionally, funding will support the ongoing efforts of Hampton City Schools to provide on-site visits and materials and support to other school divisions to transform the high school experience and meet the standards established by Virginia's Profile of a Graduate. In addition, the city appropriated one-time funds in the amount of \$350,000 for the Academies of Hampton. Funding is used for training, curriculum development, and equipment and supplies to support the new learning environment.

## FY 2019-2020 School Operating Fund Budget Overview

BUDGET OVERVIEW SUMMARY		
<b>FY 2019 Approved Budget</b>	\$ 202,158,251	
Add Back: FY19 Attrition Savings	<u>1,713,494</u>	
<b>FY 2020 Base Budget</b>	\$ 203,871,745	
Expenditure Pressures	8,811,440	
Budget Additions	1,905,833	
Expenditure Savings/Budget Reductions	<u>(1,605,209)</u>	
FY20 Attrition Savings	<u>(1,842,614)</u>	
<b>FY 2020 School Operating Budget</b>	\$ 211,141,195	

EXPENDITURE PRESSURES		STRATEGIC PLAN GOALS/FY20 SCHOOL BOARD PRIORITIES
3% Compensation Increase	4,170,000	Attract and Retain Employees: Recruiting, Developing & Retaining Exceptional Staff
Healthcare costs - 9.2% increase	1,387,715	Attract and Retain Employees: Recruiting, Developing & Retaining Exceptional Staff
HCS Pharmacy Center	2,278,450	Attract and Retain Employees: Recruiting, Developing & Retaining Exceptional Staff
HCS Wellness Center	801,376	Attract and Retain Employees: Recruiting, Developing & Retaining Exceptional Staff
New Horizon Tuition	173,899	Maximize Student Achievement: Maximize Every Child's Learning/Student Achievement
<b>TOTAL EXPENDITURE PRESSURES</b>	<b>8,811,440</b>	
BUDGET ADDITIONS		STRATEGIC PLAN GOALS/FY20 SCHOOL BOARD PRIORITIES
<i>Personnel</i>		
Net 6.25 positions (Salaries and Fringe Benefits)	340,127	Maximize Student Achievement: Maximize Every Child's Learning/Student Achievement; School Safety; Efficient Management of School Operations: Manage fiscal resources effectively and efficiently
Transfer of Cafeteria Monitors from Fund 51	101,000	Creating safe, nurturing environments
<i>Salary Adjustments</i>		
Teacher Scale Adjustments	486,293	Attract and Retain Employees: Recruiting, Developing & Retaining Exceptional Staff
Bus Driver Pay Increase (\$1/hr)	200,000	Attract and Retain Employees: Recruiting, Developing & Retaining Exceptional Staff
School Security Officer - 2 Day Contract increase for mandatory HCS training	16,906	School Safety
School Counselor (only 1 per HS) for AOH work in July for student scheduling	24,279	Academies of Hampton (AOH)
Print Shop Restructure (funded by Print Shop Revenue)	16,635	Enhance family and community engagement and satisfaction
<i>Non-Personnel</i>		
AOH (One time needs funding by state)	500,763	Academies of Hampton (AOH)
Tyler Munis Annual Maintenance	107,000	Efficient Management of School Operations: Manage fiscal resources effectively and efficiently
Operations/Facility Building Services (Security and OSHA)	112,830	School safety/Facility upgrades
<b>TOTAL BUDGET ADDITIONS</b>	<b>1,905,833</b>	
EXPENDITURE SAVINGS/BUDGET REDUCTIONS		
Risk Management	(46,962)	
Per Pupil Allocations	(20,084)	
Utilities Costs	(96,487)	
Payroll savings above budgeted attrition	(1,097,037)	
Contingency Budget	(219,716)	
Share of utilities cost with Fund 65 (Mallory and Mary Peake)	(46,000)	
Professional Services	(78,923)	
<b>TOTAL EXPENDITURE SAVINGS/BUDGET REDUCTIONS</b>	<b>(1,605,209)</b>	
<b>FY20 Projected Attrition Savings</b>	<b>(1,842,614)</b>	

## Food and Nutrition Services Fund (Fund 51)

The Food and Nutrition Services fund for FY 2019-2020 totals \$11,911,063. This is a decrease of \$0.07 million or 0.57% when compared to FY 2018-2019. The Food and Nutrition Services fund revenue sources include state funds, federal funds, donated commodities, cash sales and miscellaneous/other funds.

### Food and Nutrition Services Fund Budgeted Revenue By Major Categories

Revenue Source	2018-2019 Approved Budget	2019-2020 Approved Budget	\$ INCR (DECR)	% INCR/ (DECR)
State Funds	\$ 245,509	\$ 345,467	\$ 99,958	40.71
Federal Funds	8,187,802	8,348,806	161,004	1.97
Other Funds	32,000	35,714	3,714	11.61
Cash Receipts (Sales)	2,201,936	2,401,076	199,140	9.04
Donated Commodities (USDA)	778,194	780,000	1,806	0.23
Transfer from Fund Balance	534,416	0	(534,416)	(100.00)
<b>Total Revenue</b>	<b>\$ 11,979,857</b>	<b>\$ 11,911,063</b>	<b>\$ (68,794)</b>	<b>-0.57%</b>

**Federal and state funds** are composed of breakfast, lunch and snack programs for meals at the schools through the United States Department of Agriculture (USDA) and the Virginia Lunch and Breakfast Programs (e.g., Breakfast After the Bell).

**Donated commodities** from the 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 students.

**Other funds** are comprised of vending, interest and miscellaneous revenue.

**Cash receipts** revenue is derived from catering services, a la carte food sales, and school meal charges.

For School Year (SY) 2019-2020, School Food Authorities (SFA) which, on average, charged less than \$2.92 for paid lunches in SY 2018-2019 are required to adjust their lunch price or add non-Federal funds to the nonprofit school food service account to cover the difference. An increase of five (5) cents to school lunch prices were approved for SY 2019-2020.

#### SY 2018-2019 Lunch

Elementary \$2.05

Secondary \$2.25

#### SY 2019-2020 Lunch

Elementary \$2.10

Secondary \$2.30

For FY 2020, there will be no increase in school breakfast prices.

The largest change in revenue source is in transfers from fund balance. Based on projected revenues and expenditures, a transfer from fund balance is not budgeted for FY 2020. A transfer is generally made to upgrade cafeteria equipment in the school division; however, Food and Nutrition Services are required to maintain three months of operating costs in fund balance at the end of the fiscal year.

All revenue sources for the Food and Nutrition Services fund are budgeted within expenditure objects/types as follows:

**Food and Nutrition Services Fund  
Budgeted Expenditures By Object/Type**

Expenditure Object/Type	2018-2019 Approved Budget	2019-2020 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
Personnel Services	\$ 3,368,700	\$ 3,449,966	\$ 81,266	2.41
Fringe Benefits	906,331	857,862	(48,469)	(5.35)
Contract Services	176,819	131,876	(44,943)	(25.42)
Other Charges	53,494	76,117	22,623	42.29
Materials and Supplies	6,802,513	6,775,634	(26,879)	(0.40)
Capital	172,000	119,608	(52,392)	(30.46)
Transfer to School Operating Fund	500,000	500,000	0	0.00
<b>Total Expenditures</b>	<b>\$ 11,979,857</b>	<b>\$ 11,911,063</b>	<b>\$ (68,794)</b>	<b>-0.57%</b>

**Personnel Services (Salaries):** The increase in salaries is due to a 3% salary adjustment for food service staff.

**Fringe Benefits:** The net decrease is due to the impact of the 3% salary increase on fringe benefits, increases in healthcare costs, and adjustments based on FY 2019 actual costs.

**Contract Services:** Costs are projected to decrease primarily due to the transfer of cafe monitors from Food Services to the Operating Fund.

**Other Charges:** The increase in other costs is due to increased fees related to the Food Services management software, Horizon.

**Materials and Supplies:** Food costs are projected to be flat due to the net impact of efficiencies in inventory management and higher costs for food. Donated commodities are projected to be fairly consistent with FY 2019 and non-food supplies are projected to decrease based on current supply inventory available for use.

**Capital:** The decrease is based on projected equipment replacements planned for FY 2020.

**Transfer to School Operating Fund:** Represents indirect costs charged to Food and Nutrition Services by the School Operating fund.

## Reimbursable Projects Fund (Fund 60)

The Reimbursable Projects fund for FY 2019-2020 totals \$21,823,278. This is an increase of \$1.1 million or 5.20% when compared to FY 2018-2019. The Reimbursable Projects fund revenue sources include state funds, federal funds, tuition and miscellaneous/other funds.

### Reimbursable Projects Fund Budgeted Revenue By Major Categories

Revenue Source	2018-2019 Approved Budget	2019-2020 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
State Funds	\$ 1,109,219	\$ 1,775,270	\$ 666,051	60.05
Federal Funds	17,420,753	17,936,975	516,222	2.96
Tuition	145,470	155,700	10,230	7.03
Other Funds	2,069,475	1,955,333	(114,142)	(5.52)
<b>Total Revenue</b>	<b>\$ 20,744,917</b>	<b>\$ 21,823,278</b>	<b>\$ 1,078,361</b>	<b>5.20%</b>

**State revenue** comprises 8% of the overall FY 2019-2020 budget and includes grants and 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, Adult Education – Individual Student Alternative Educational Plan (ISAEP), Career Switchers, and Teacher Mentor Program.

**Federal revenue** comprises 82% of the overall FY 2019-2020 budget. The majority of the federal budget are the Title I Local Education Agency, Title VI Part B Special Education, and Title V 21st Century Community Learning Centers grants.

**Tuition revenue** comprises 0.71% of the overall FY 2019-2020 budget and is derived from summer school, summer drivers' education, and adult education programs.

**Other revenue** comprises 9% of the overall FY 2019-2020 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 communicate with the community through broadcasts of the School Board and City Council meetings.

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

All revenue sources for the Reimbursable Projects fund are budgeted within expenditure objects/types as follows:

**Reimbursable Projects Fund  
Budgeted Expenditures By Object/Type**

Expenditure Object/Type	2018-2019 Approved Budget	2019-2020 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
Personnel Services	\$ 11,767,221	\$ 11,151,164	\$ (616,057)	(5.24)
Fringe Benefits	4,169,691	3,912,701	(256,990)	(6.16)
Contract Services	1,809,571	1,599,693	(209,878)	(11.60)
Internal Services	135,590	218,096	82,506	60.85
Other Charges	909,568	905,053	(4,515)	(0.50)
Materials and Supplies	873,946	1,016,900	142,954	16.36
Payments to Other Agencies	752,000	763,000	11,000	1.46
Capital	327,330	2,256,671	1,929,341	589.42
<b>Total Expenditures</b>	<b>\$ 20,744,917</b>	<b>\$ 21,823,278</b>	<b>\$ 1,078,361</b>	<b>5.20%</b>

The majority of expenditures within the Reimbursable Projects fund are for personnel services (salaries) and fringe benefits.

**Rental Income Fund (Fund 65)**

The Rental Income fund for FY 2019-2020 totals \$163,025. This is a decrease of \$0.29 million or 64.23% when compared to FY 2018-2019. The Rental Income fund revenue sources include rental income and transfers from fund balance (if needed).

**Rental Income Fund  
Budgeted Revenue By Major Categories**

Revenue Source	2018-2019 Approved Budget	2019-2020 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
Transfer from Fund Balance	\$ 294,000	\$ -	\$ (294,000)	(100.00)
Rental Income	161,713	163,025	1,312	0.81
<b>Total Revenue</b>	<b>\$ 455,713</b>	<b>\$ 163,025</b>	<b>\$ (292,688)</b>	<b>-64.23%</b>

The school system receives rental income from school buildings that have been closed in previous years and repurposed to generate income. The repurposed buildings used are Mary Peake and Mallory. In addition to repurposed buildings, funds are derived from space used at the Pharmacy and the Health and Wellness Center. An increase is expected based on current rental agreements.

All revenue sources for the Rental Income fund are budgeted within expenditure objects/types as follows:

**Rental Income Fund  
Budgeted Expenditures By Object/Type**

Expenditure Object/Type	2018-2019 Approved Budget	2019-2020 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
Contract Services	\$ 455,713	\$ 117,025	\$ (338,688)	(74.32)
Other Charges	-	46,000	46,000	100.00
<b>Total Expenditures</b>	<b>\$ 455,713</b>	<b>\$ 163,025</b>	<b>\$ (292,688)</b>	<b>-64.23%</b>

Contract services represent budgeted repair expenditures and other charges represent budgeted utility costs for Mallory and Mary Peake (rental facilities).

**Athletics Fund (Fund 94)**

The Athletics fund for FY 2019-2020 totals \$496,000. This is consistent when compared to FY 2018-2019. The Athletics fund revenue sources include local funds, transfers from other funds and transfers from fund balance (if needed).

**Athletics Fund  
Budgeted Revenue By Major Categories**

Revenue Source	2018-2019 Approved Budget	2019-2020 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
Other Local Funds	\$ 182,000	\$ 182,000	\$ -	0.00
Transfer from Fund Balance	37,000	37,000	-	0.00
Transfer from Other Funds	277,000	277,000	-	0.00
<b>Total Revenue</b>	<b>\$ 496,000</b>	<b>\$ 496,000</b>	<b>\$ -</b>	<b>0.00%</b>

Other Local Funds comprises 36.69% of the FY 2019-2020 budget and includes gate receipts for football, basketball, wrestling, volleyball, athletic event pass sales, concession sales and activity fees.

Transfer from Fund Balance is 7.46% 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 School Operating fund and comprises 55.85% of the budget.

All revenue sources for the Athletics fund are budgeted within expenditure objects/types as follows:

**Athletics Fund  
Budgeted Expenditures By Object/Type**

Expenditure Object/Type	2018-2019 Approved Budget	2019-2020 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
Personnel Services	\$ 22,500	\$ 22,500	\$ -	0.00
Fringe Benefits	8,250	1,730	(6,520)	(79.03)
Contract Services	149,000	165,160	16,160	10.85
Other Charges	176,885	176,880	(5)	0.00
Materials and Supplies	116,600	116,600	0	0.00
Contingencies	22,765	13,130	(9,635)	(42.32)
<b>Total Expenditures</b>	<b>\$ 496,000</b>	<b>\$ 496,000</b>	<b>\$ -</b>	<b>0.00%</b>

Of the total expenditures, \$228,020 are allocated evenly across the four high schools to be used for supplies, uniforms, sports travel and other needs for the athletic program.

**Debt Service**

HCS is a fiscally dependent school division pursuant to state law. 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 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.

Prior to 1980, there had not been any new construction for HCS. Two new PreK-8 schools were built and opened in the fall of 2010. The school division currently pays the City \$2 million each year as a debt service reserve for the two new PreK-8 schools. As of June 30, 2019, the school division has paid \$26 million.

**Capital Improvement Plan**

The school division has established a fund (Fund 52, Capital Projects) 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. The city of Hampton approves and funds the capital projects for the school system. This fund is only reported in the city financials and is budgeted by the city.

Capital expenditures are defined as items that have a single acquisition cost of \$5,000 or more and a minimum useful life of five years. Those items, which can be clearly classified as major improvements, rather than routine maintenance or equipment

replacement, are defined as capital for the purposes of this program. It includes major expenditures for physical facilities, to include but not be limited to, roof replacement, window replacement, HVAC replacement, ceiling tile/lighting upgrades, bathroom renovations, flooring upgrades, interior and exterior painting, building additions or significant modifications, and other structural upgrades. Vehicles intended for use on the streets and highways are not included in the capital improvement program (CIP).

The CIP funds approximately \$2.4 million in improvements each year. 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 recommends funds for new construction.

As part of the FY 2020 budget development process, the city of Hampton approved an additional \$1 million for capital improvements. In total, \$6,287,500 is appropriated for school capital projects for FY 2020.

## Budget Forecast

Despite limited resources and rising costs, HCS is focused on providing a high quality education for ***Every child, every day, whatever it takes!***

State revenues (including sales tax) are still 9% or \$13 million less than they were in FY 2008-2009 despite the state's recovery from the Great Recession. The impact of lost state funding has meant the reduction of staff and resources and increased funding from local governments. Since FY 2008-2009, the local contribution has increased by 8% or \$6 million.

FY 2020-2021 is the beginning of a new state biennium budget therefore it is currently not known how state funding could change. Despite a projected decline in enrollment for the next three years, some of this impact may be offset if there are increases in At-Risk funding and Supplemental Lottery funds.

Virginia is ranked 32<sup>nd</sup> in the United States for teacher pay based on 2017-2018 data collected by the National Education Association. The state General Assembly prioritized compensation in the 2018-2020 biennium budget so there is optimism that this focus may continue for the 2020-2022 state budget.

Salaries and benefits comprise 80% of the School Operating fund. The largest benefit costs incurred by the division are pension and healthcare costs. The Virginia Retirement System (VRS) rates maintained flat for FY 2019-2020; however there may be an increase in rates in the near future as VRS officials analyze the impact current investment returns and potential changes to the target investment returns on pension contributions.

Healthcare costs are expected to increase. To help mitigate the impact of increased costs, HCS strategizes ways to increase participation in the HCS Wellness and Pharmacy centers. Employees and their families, who are on a HCS health plan, can go to the Health and Wellness Center to receive services for primary care, disease management, prevention, and lab services. Employees can also use the HCS Pharmacy to fill prescriptions and purchase over-the-counter (OTC) supplies at a lower cost than an outside pharmacy. Both facilities are run by a third party vendor who adheres to all federal regulations regarding confidentiality and privacy for patients.

Other costs are anticipated to increase due to annual inflation. The division will continue to look for ways to re-purpose funds where possible, determine ways to bring in more revenue from other sources and seek grant and community partnership opportunities for new projects where appropriate.

Based on current information available, the Food and Nutrition services fund is expected to see some revenue growth based on the net impact of enrollment declines, required increases to lunch costs as mandated by the USDA, expansion of USDA programs, and meal participation rates. Expenditures are also expected to increase as programs are expanded and compensation and benefit costs change. It is anticipated

that the food service operations will continue to maintain a solid, self-sufficient operation.

Federal funds make up the majority of the Reimbursable Projects fund. Based on the timing and distribution of federal funds, it is difficult to forecast the impact of future grant awards and allocations. A minimum 1% increase is projected based on new programs and expected increases in compensation and benefits costs.

Based on current rental agreements, an increase is expected in the rental income fund over the next 3 years.

The Athletics fund is expected to see a slight decrease in budgeted revenue based on actual gate receipt trends over the last couple of years.

### Three Year Budget Forecast

<b>Fund</b>	<b>FY21<sup>^</sup> Forecast</b>	<b>FY22<sup>^</sup> Forecast</b>	<b>FY23<sup>^</sup> Forecast</b>
School Operating	\$ 212,552,839	\$ 213,292,816	\$ 215,003,907
Food and Nutrition Services	12,026,718	12,143,530	12,261,510
Reimbursable Projects	22,186,718	22,552,632	22,925,865
Rental Income	172,176	173,568	175,001
Athletics	447,300	447,300	447,300
<b>All Funds</b>	<b>\$ 247,385,751</b>	<b>\$ 248,609,846</b>	<b>\$ 250,813,583</b>

<sup>^</sup>The forecasted years are an estimate of the future outlook and are provided for informational purposes only. This information is not provided for budget planning/development purposes.

# **ORGANIZATIONAL SECTION**

## Overview of the City of Hampton

### 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 was 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 was named an “All America City” by the National Civic League in 1972, 2002, and 2014 making it one of a handful of cities to win the title multiple times.

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

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

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

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

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

Hampton is also fortunate to be the home of NASA Langley Research Center. Many of the Apollo Space Program astronauts lived in and trained at the Hampton facility. The Oscar nominated film “Hidden Figures” based on the real life story of Katherine Johnson was based at NASA Langley here in Hampton.

### **Hampton Demographics**

#### Population

- Population: 134,669 people
  - Male: 48.2%
  - Female: 51.8%

#### Households

- Households: 53,656 people
- Median household income: \$49,890

#### Ethnicity Percentages

- African American: 50.3%
- White: 42.3%
- Hispanic or Latino: 5.3%
- Identified by two or more: 3.0%
- Asian: 2.5%
- American Indian and Alaska Native: 0.4%

#### Education

- High school graduates: 90.1%
- Bachelor’s degree or higher: 24.0%

Source: July 1, 2017 U.S. Census Bureau & County Quick Facts

## **Size**

51.41 sq. miles

2,619.51 persons per square mile

## **City Information**

311 (inside Hampton)

757.727.8311 (outside & cell phones)

## **School Information**

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

757.727.2000



## **Fort Monroe**

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

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

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

## **Civil War Inclusion**

On May 23, 1861, three Virginia slaves escaped from Norfolk at night and rowed a small boat across the harbor to Hampton. They arrived at Fort Monroe, which had remained

under Union control, and asked for asylum. Post commander Major General Benjamin Butler met with the three - Frank Baker, Sheppard Mallory and James Townsend - and determined he would not return them. When a Confederate officer requested their return under the Fugitive Slave Act, Butler refused, declaring the three to be "contraband of war."

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

### **National Monument**

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

To learn more about Hampton's 400 plus years of history, visit the [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 (PTC) and other developments have reestablished Hampton as a premier shopping, dining and entertainment destination of Hampton Roads. The Element Hotel by Westin, located within the PTC, provides upscale lodging, a rooftop terrace to accompany the retail, dining, entertainment, office and residential living opportunities that the PTC already has to offer. 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.

In 2019, Hampton's entertainment options will expand to include the gaming emporium, Rosie's. This is the first of its kind in the Hampton Roads region. The nearly 40,000

square foot facility will include off track betting and restaurants and is expected to bring hundreds of jobs to the city with salaries averaging \$40,000 plus.

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, and signature events such as The Hampton Jazz Festival and Hampton Cup Regatta. There are also cultural attractions that include the Fort Monroe National Monument, Virginia Air and Space Center, NASA Langley Research Center, Emancipation Oak, Ft. Wool, Hampton History Museum, Peninsula Town Center, Langley Speedway, The American Theatre, Buckroe Beach, Hampton Carousel, and harbor tours.

### **Hampton City School Division**

The Hampton City School Board (Hampton City Schools or HCS) is responsible for preschool, elementary and secondary education within the city. The division serves around 19,600 students within eighteen elementary schools, five middle schools, two prekindergarten – eighth grade combined schools, four high schools, one gifted magnet school (grades 3-8), one early childhood center, and three alternative programs co-located at one site, the Adult and Alternative Learning Center.

Pursuant to Virginia law, HCS is a fiscally dependent on the local government. 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. Virginia law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of Hampton City Council, the local governing body.

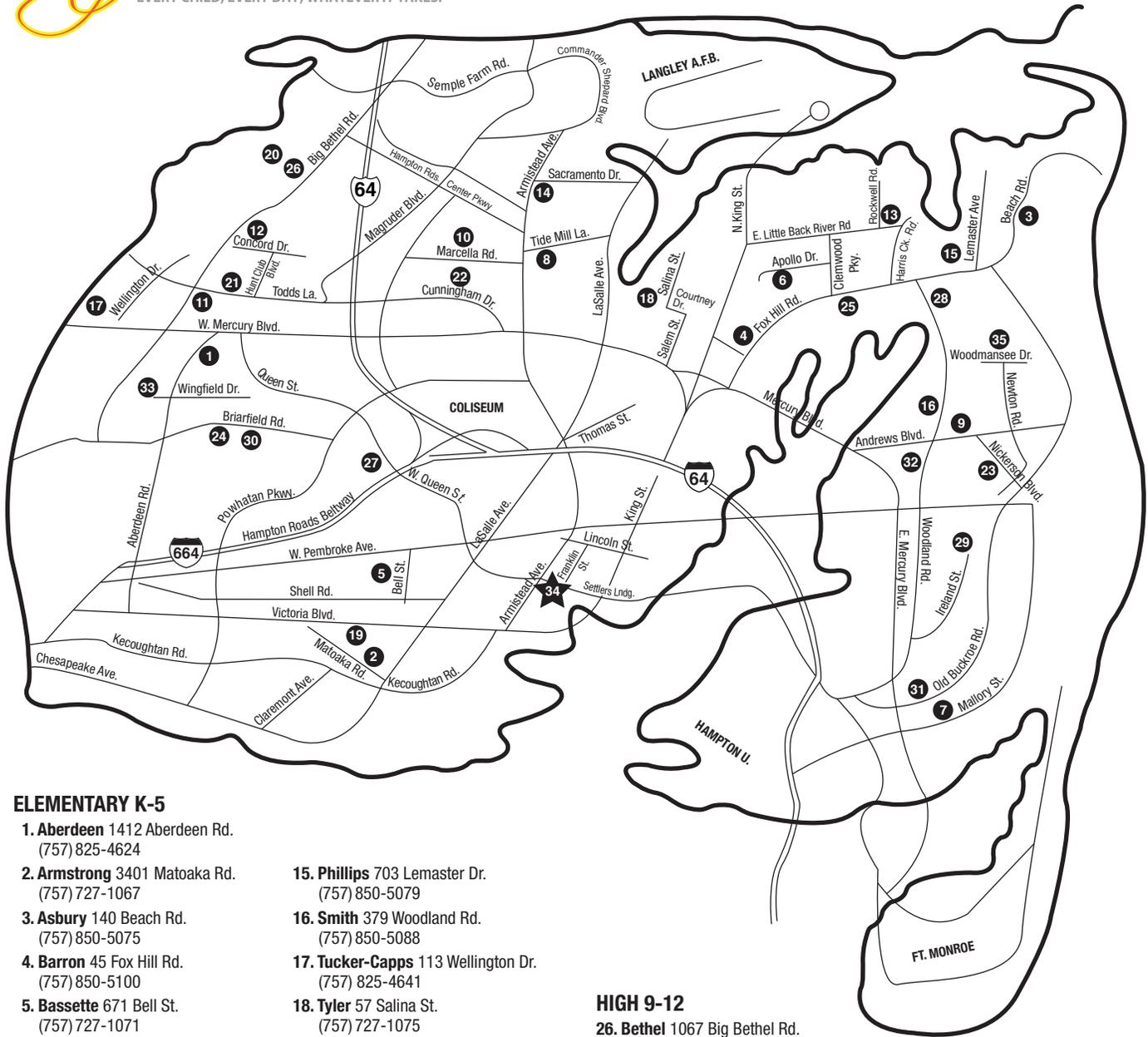
Northwest Branch  
City of Poquoson  
Back River  
Harris River



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

### HIGH 9-12

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

### SPECIAL PROGRAMS & ADMINISTRATIVE OFFICES

- 30. **Adult and Alternative Learning Center** 1646 Briarfield Rd.  
(757) 727-1327
- 31. **Moton Early Childhood Center** 339 Old Buckroe Rd.  
(757) 727-1061
- 32. **Spratley Gifted Center** 339 Woodland Rd.  
(757) 850-5032
- 33. **Patriot Operations 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



## **An Overview of Hampton City Schools**

**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.

### **Education Facilities\*:**

**1 Early Childhood Center**

**18 Elementary Schools** (Grades K-5) – includes 1 magnet for technology, 2 fundamental schools, and 2 schools for the arts

**1 Gifted Center** (Grades 3-8)

**2 PK-8 Schools**

800 elementary school students each (Grades PK-5)

400 middle school students each (Grades 6-8)

100 middle school students in each choice program (Engineering and Biotechnology/Medical Arts)

3 major learning centers (Grades PK-2; Grades 3-5; and Grades 6-8)

**5 Middle Schools** – includes 1 fundamental and 1 magnet school

**4 High Schools/ Academies of Hampton**

**1 Adult and Alternative Learning Center**

\*All schools are handicap accessible

**Accreditation:** Virginia State Department of Education (VDOE). High schools are regionally accredited by the Southern Association of Colleges and Schools. [Standards for Accrediting Public Schools in Virginia.](#)

**Student Population:** 19,590

**English as a Second Language:** More than 650 students from 70 countries

**Number of Advanced Placement Courses Offered:** 20

**2019 Graduates:** 1,405

**Scholarships:** Over \$59 million

**On-Time Graduation Rate:** 92.73% (as calculated by VDOE for 2018-2019)

**Teacher Population:** 1,511 (727 with Master's Degree or Higher)

**National Board Certified Staff Members:** 45

## **School Board**

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

Additionally, there are two student representatives (primary and alternate) appointed for a one year term to represent the voice of the student body on issues and policies that directly impact students. The primary student representative attends all open board meetings; the alternate attends in his/her absence.

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 WHCS Channel 46 and FIOS Channel 20. This meeting is held at Jones Magnet Middle School, 1819 Nickerson Blvd. The second meeting is a work session and is not televised. This meeting is held at the Rupert Sargent Building at 1 Franklin Street. Both meetings begin at 6:30 pm and are open to the public.

The Board appoints the Division Superintendent who serves as the executive and administrative lead of the school division. The Superintendent manages the school division as prescribed in the regulations of the Commonwealth's Board of Education and in accordance with policies approved by the Board. The Board also appoints the School Board Attorney and School Board Clerk.

## **Division Leadership Team**

The Superintendent appoints members to the Division Leadership Team (DLT) to oversee the daily operations of schools and departments. The members of the DLT include:

- Deputy Superintendent for Curriculum, Instruction, and Assessment
- Chief Financial Officer
- Chief Operations Officer
- Executive Director of Student Support
- Executive Director of Elementary Education
- Executive Director of Secondary Education
- Executive Director for Human Resources
- Executive Director for Public Relations and Marketing
- Director of Community and Legislative Relations

## SCHOOL BOARD PROFILES

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**Ann Cherry**

(acherry1@hampton.k12.va.us)

**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 Citizens Policy Advisory 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.

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**Joe Kilgore**

(jkilgore@hampton.k12.va.us)

**Vice Chair**

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.

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**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. Her community affiliations include St. John's Church, Healthy Families Partnership, Inc., Woman's Club of Hampton, and Partnership for a New Phoebus. 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.



**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 are 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 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.



**Jason Samuels**  
(jsamuels@hampton.k12.va.us)

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.



**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.



**Dr. Richard Mason**  
(rmason@hampton.k12.va.us)

Associate Professor, Hampton University  
Licensed Professional Counselor  
Certified Clinical Mental Health Counselor  
Elected 5/1/18

Dr. Mason has a bachelor's degree and a master's degree from Hampton University and an education specialist degree from the College of William and Mary. He also earned a Ph.D. from Regent University. His community affiliations include Ivy Baptist Church, Omega Psi Phi Fraternity, Inc., 100 Black Men of the Virginia Peninsula, Hampton Branch of the NAACP, and the Virginia Counselors Association. He and his wife, Dr. Kellie A. Mason, have one son.

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## Student Representatives



**Paul Karhnak**  
Student Liaison  
Appointment Term 2019-2020

Paul Karhnak is an International Baccalaureate student, a member of the Hampton High School marching band, jazz band, and symphonic band. He is a member of the varsity track and field team, MuAlpha Theta Math Honor Society, and the Political Analysis Club. He also served as a sophomore class officer. Paul volunteers at the MATHCOUNTS Virginia Peninsula Chapter Competition, GO Rescue Adoption Center and has served as an Academies of Hampton student ambassador for two years. Paul attended the Governor's School during the summer of 2019.



**Joseph Bowers**  
Student Liaison Alternate  
Appointment Term 2019-2020

Joseph Bowers is a member of the Marine Corps JROTC at PHS and served as the battalion commander during the 2018-2019 school year. He is a member of the JROTC drill team and Color Guard, the National Honor Society and the National English Honor Society. Joseph volunteers at Bay Beagle Rescue, The Arthritis Foundation, and Armstrong School for the Arts. In addition, he serves guests during *A Night's Welcome*, through the Hampton Ecumenical and Lodging Provisions (HELP) program and participates in the Wreaths Across America program annually at Arlington Cemetery.

## Hampton City Schools Division Superintendent



**Jeffery O. Smith, Ed.D.**

Dr. Smith began his tenure as superintendent of Hampton City Schools (HCS) on July 15, 2015. Prior to his employment with Hampton City Schools, he served as the superintendent of the Town of West Point Public Schools for seven years.

Under his 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 642 percent increase in the number of dual enrollment credits taken by HCS students. The on-time graduation rate has increased from 88 percent for the Class of 2015 to 92.73 percent for the Class of 2019. The dropout rate has decreased from 5.1 percent for the Class of 2015 to 1.26 percent for the Class of 2019. The division posted its highest accreditation rate in the history of Hampton City Schools with 100 percent of the schools earning accreditation without conditions. The Hampton City community has earned the distinction of being the first Ford Next Generation Learning Community in the Commonwealth of Virginia.

Dr. Smith firmly believes in the school division's mission of ensuring academic excellence for every child, every day, whatever it takes. As such, over the past three years, he has co-chaired the Academies of Hampton's operating and steering committees to transform the four high schools from five pocket academies to 16 wall-to-wall academies and from 18 to 41 offered career pathways. The Academies provide young people opportunities based on high demand, high wage jobs aligned with regional and state workforce data. He believes this transformation will ultimately prepare young people to be college, career and life ready. This important work was featured in the 2018 State of the Region report for Hampton Roads as *The Next Generation of Learning in Hampton Roads*, as well as *The Center for American Progress* as one of the four models working across the country.

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 of the Virginia Peninsula, Virginia Air and Space Center, VersAbility Resources, a member of the Region V GO Virginia Council and president of the Virginia Association of School Superintendents (VASS). He also serves as the superintendent-in-charge for New Horizons Regional Education Centers and is a 2017-2018 graduate of the Civic Leadership Institute.

Dr. Smith served 12 years on the Board of Trustees for the Williamsburg Health Foundation with an endowment that exceeded \$115 million. He served 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, and Chairman of the School-University Research Network (SURN) for the College of William and Mary.

Dr. Smith is a recipient of the 2019 Peninsula Humanitarian Award from the Peninsula Chapter of the Virginia Center for Inclusive Communities (February 2019). Also, he was named the Region II Superintendent of the Year and the 2020 Virginia Superintendent of the Year.

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 and Eastern Virginia Medical School with a master in Public Health Policy and Management, and a son who is a senior at Bridgewater College.

**Hampton City Schools  
Division Structure  
FY 2019-2020**

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 School Board to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines that will ensure the proper administration of the city school program.

Mrs. Ann B. Cherry, Chair

Mr. Joseph C. Kilgore, Vice-Chair

Mrs. Phyllis T. Henry

Ms. Martha M. Mugler

Mr. Jason S. Samuels

Dr. Reginald C. Woodhouse

Dr. Richard M. Mason

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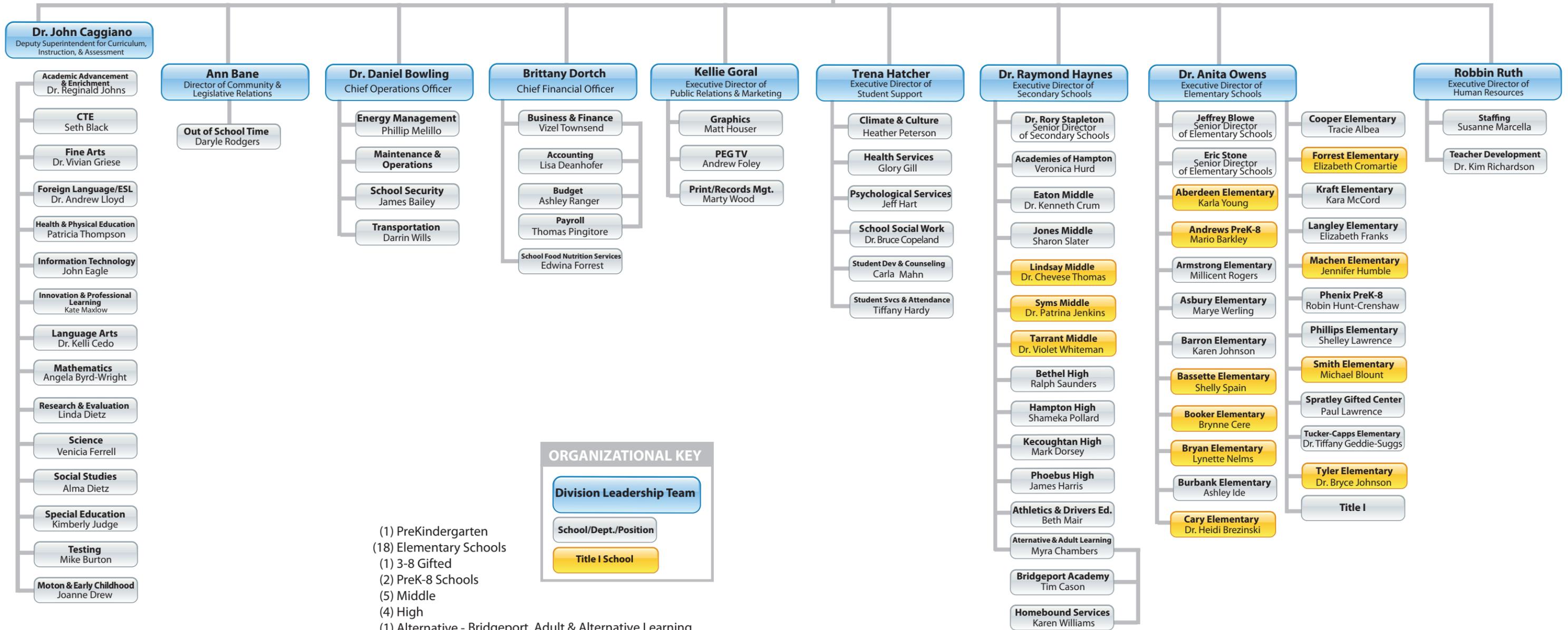
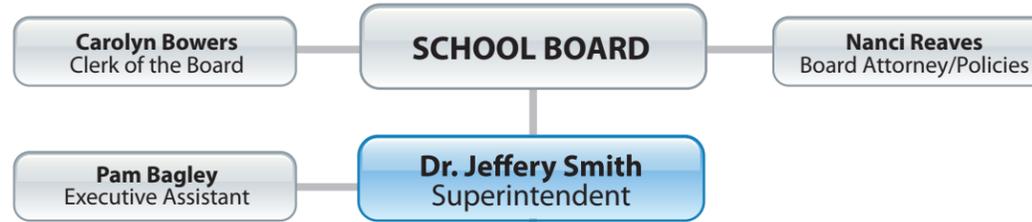
Dr. Jeffery Smith  
Superintendent

Mrs. Nanci Reaves  
School Board Attorney

Ms. Carolyn Bowers  
Clerk of the Board

*Division Leadership Team*

Curriculum, Instruction and Assessment, Deputy Superintendent .....Dr. John Caggiano  
Student Support, Executive Director..... Mrs. Trena Hatcher  
Secondary Education, Executive Director ..... Dr. Raymond Haynes  
Elementary Education, Executive Director ..... Dr. Anita Owens  
Human Resources, Executive Director..... Mrs. Robbin Ruth  
Public Relations and Marketing, Executive Director.....Mrs. Kellie Goral  
Community and Legislative Relations, Director... Mrs. Ann Bane  
Chief Operations Officer.....Dr. Daniel Bowling  
Chief Financial Officer..... Ms. Brittany Dortch



- (1) PreKindergarten
- (18) Elementary Schools
- (1) 3-8 Gifted
- (2) PreK-8 Schools
- (5) Middle
- (4) High
- (1) Alternative - Bridgeport, Adult & Alternative Learning
- 32 Sites

## HAMPTON CITY SCHOOLS 2020 VISION FOR THE FUTURE (STRATEGIC PLAN 2016-2020)

### 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.**

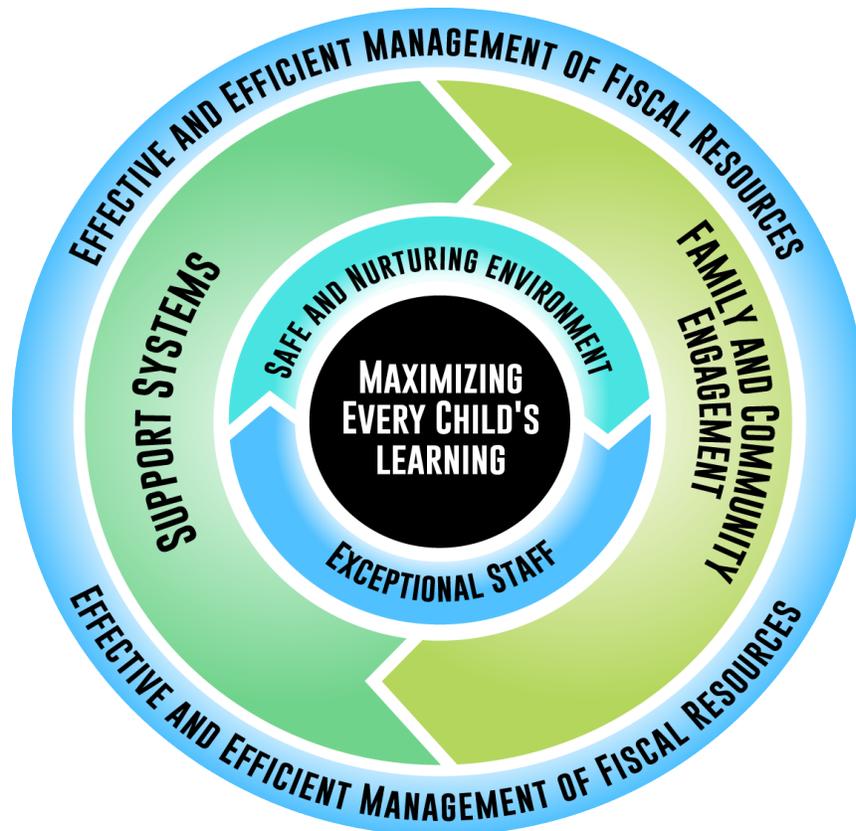
In Hampton City Schools we will exhibit:

- **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

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.



## Strategic Focus Model



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

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

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

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

### **Key Initiatives**

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

- Expanding the instructional use of technology through the 1:1 initiative at all grades 5 – 12 to better allow students to participate in and contribute to learning experiences both in and outside of the classroom
- **Increase support for students by:**
  - Creating a system of “rapid response” based on frequent formative assessment so there is a process to identify students who need more help *quickly* to master a skill and a structure and protocol to provide that help *without delay*
  - Instituting a comprehensive Response to Intervention (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 an understanding of the correlation between relationship-building/cultural competence and student achievement
  - Training both new and veteran teachers with interactive and differentiated workshops where they participate in a variety of strategic activities they can use at the classroom level and model for students the power of embracing differences and utilizing the strengths of all
- **Consciously and consistently engage in building a sense of community in schools and throughout the school system by:**
  - Creating a framework to define and provide strategies for developing community at all levels in the organization
  - Establishing consistent practices for engaging school stakeholders in focused, intentional and specific activities that improve school effectiveness and exemplify best practice in collaborative work
  - Providing time and structures for collaborative learning and reflective practices for teachers to have opportunities to work with colleagues in a variety of arrangements (e.g., vertical, in-building, across the division) to ensure success for all

- **Incorporate youth development practices by:**

- Providing information and training for staff in the conceptual framework of youth development and the part it plays in student motivation and achievement
- Working to revise our curricula to reflect effective youth development practices including classroom activities for teacher use
- Researching and adopting *or* creating a framework of practices to teach young people to function effectively in business settings and to adopt these learned behaviors in our schools and other public settings

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

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

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

- **Staff 100% of our instructional positions with highly qualified employees by the opening day of school each year**
  - Percentage of positions staffed on the opening day of school as reported to the Board
- **Reduce the percentage of employees who opt to leave Hampton City Schools each year**
  - Percentage of voluntary terminations reported to the board in personnel reports collated annually
- **Increase the percentage of employees who express satisfaction with their work environment**
  - Percentage of positive responses to work environment questions on the annual staff climate survey

#### **Key Initiatives**

- **Create and implement a comprehensive employee induction process with a unifying and inspiring culture by:**

- Capturing and communicating the rich history of Hampton City Schools as the birthplace of the first “free school” created with a mission of teaching students from all backgrounds and means
  - Capturing and communicating the satisfaction that comes from doing our work well and changing lives
  - Creating a multi-year system of development and support that is differentiated to meet the various (technical, social, and emotional) needs of incoming employees
- **Recruit, develop and retain exceptional leadership throughout the organization by:**
    - Recognizing the leadership potential in employees at all levels of the organization and working to cultivate effective leadership skills and behaviors at all levels through training and internship opportunities
    - Providing comprehensive training for current and prospective leaders on effective coaching practices to enable them to coach employees for success and for improvement
    - Including all facets of effective leadership in recruitment, training, and employee evaluation when applicable
- **Provide job embedded professional development differentiated by employee needs by:**
    - Developing an organizational culture grounded in a “growth mindset” that fosters a love of learning rather than a fear of failure
    - Developing a “formative assessment” system including tools for self-assessment to measure employee skills in specific areas to provide targeted training to meet identified needs
    - Expanding the opportunities to receive coaching for both instructional and non-instructional staff
- **Maintain a competitive salary & benefit package to attract and retain exceptional employees by:**
    - Considering competitive employee compensation as a key employee recruitment and retention factor in the budget process each year
    - Creating an information gathering plan and cycle to poll employees about

benefit preferences

- Continuing to expand our benefits to include innovative components appealing to employees, unique to Hampton and based on best practices, (e.g. wellness center and pharmacy)



The strategic focus areas in the two inner circles of our model, contain all of the *measurable* goals in the plan. This is our core work. The outer rings that support the core work each have key initiatives.

The work for these will be planned and mapped with project management tools (e.g., Project Charters, Gantt Charts, 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.

## Organization of Financial Data

### **Basis of Presentation – Fund Accounting**

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

The following are the Hampton City School Division's governmental fund types in line with General Accounting Standards Board (GASB):

General Fund – The School Operating Fund (Fund 50) is the main 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 Athletics (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. State law prohibits school divisions from entering into debt that extends beyond the current fiscal year without approval from the local governing body. If Hampton City Council approves a debt issue, it is listed in the name of the Hampton City Council. Hampton City Council maintains the budget and administers all payments related to the Debt Service Fund. The School Division does not budget for debt service.

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

### Classification of Revenues

Revenues of the School Division are classified by fund and source. The three primary sources of revenue are state, federal, and local funds.

<b>Fund</b>	<b>Description of Revenue Sources</b>
<b>Operating Fund (Fund 50)</b>	State funds (e.g., basic aid to support the Standards of Quality-SOQ-), state sales tax, local funds from the city of Hampton, federal funds such as Impact Aid and Junior Reserve Officer Training Corps (JROTC), and other funds (e.g., indirect cost, cell tower, Medicaid reimbursement).
<b>Food and Nutrition Services (Fund 51)</b>	Federal funds from the United States Drug Administration (USDA); state funds for the breakfast and lunch programs; lunch and breakfast meal prices, grants, and catering events.
<b>Reimbursable Projects (Fund 60)</b>	Federal, state and other grant awards; examples include Title I, Title II, Title VIB, McKinney Vento, Carl Perkins, Adult Education and Family Literacy grants, as well as other reimbursable projects receive funding from non-grant sources (e.g.; the C-PEG Television station funding comes from Fund 50, the city of Hampton, Verizon and Cox).
<b>Rental Income (Fund 65)</b>	Rental Income from facility space occupied by external organizations.
<b>Athletics (Fund 94)</b>	Ticket sales for athletic events, activity fees, concession profits, corporate sponsorships and Fund 50 contribution.

## Classification of Expenditures

Expenditures are classified by the following major classifications:

Major Classification	Description
<b>Instruction</b>	Activities that deal directly with the interaction between teachers, aides, or classroom assistants and students. These activities include classroom instruction, guidance services, school social workers, homebound services, improvement of instruction, media services, and expenditures of the office of the principal.
<b>Administration, Attendance, and Health</b>	Administration includes those activities concerned with establishing and administering policy for the school division, such as school board services, executive administration services, budget and planning, public information, human resources, financial services, and purchasing services.  Attendance and Health Services includes activities whose primary purpose is the promotion and improvement of children's attendance at school, including activities associated with providing students with appropriate medical, dental, and nursing services as well as psychological and therapy services.
<b>Pupil Transportation</b>	Activities associated with transporting students to and from school as provided by state and federal law. This includes trips between home and school, and trips to and from school activities. Subcategories within pupil transportation include management, vehicle operation and maintenance services, and school bus purchases and leases, and other vehicle and equipment purchases.
<b>Operation and Maintenance</b>	Activities concerned with keeping the physical building open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.
<b>Fund Transfers</b>	Activities for certain transfers of monies from one fund to another.
<b>Technology</b>	Activities for services (i.e., distance learning) involving the use of technology for instructional, public information, administration, or any other use. Technology also includes the acquisition and maintenance of hardware and software.

**Classification of Expenditures**

Expenditures are further categorized by the following object/type:

<b>Object</b>	<b>Description</b>
<b>Salaries</b>	Salaries and wages for full-time and part-time employees, as well as overtime, supplements, and other compensation.
<b>Fringe Benefits</b>	Fringe benefits including employer’s portion of Social Security and Medicare Tax (FICA), retirement, healthcare, life insurance, disability income, and unemployment.
<b>Contract Services</b>	Contractual services, excluding capitalized expenditures, from outside organizations.
<b>Internal Services</b>	Charges from an internal service fund to another fund for activities of the school division for intragovernmental services.
<b>Other Charges</b>	Charges that support the use of programs such as utilities, telecommunication, travel, etc.
<b>Materials/Supplies</b>	Charges for articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized.
<b>Payments to Other Agencies</b>	Charges such as tuition payments to the fiscal agent for operations that are jointly operated by two or more local governments (e.g., a regional program).
<b>Capital Outlay</b>	Charges for the purchase of equipment that meets the capitalization threshold.
<b>Contingencies</b>	Budget for unexpected expenditures and city debt service payment.
<b>Fund Transfers</b>	Charges for fund transfers to local government or other funds.

## **Budget Development Process**

### **Annual Budget Policy**

School Board Policy DB - Annual Budget states that the annual school budget 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 the first day of July and ends on the thirtieth day of the following June.

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, for School Board approval and submission to the appropriating body. The estimate shall set the amount of money needed for each major classification prescribed by the State Board of Education and such other headings or items as 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 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 and the document is also made available in hard copy as needed to citizens for inspection.

### **Fiscal Year 2019-2020 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.

#### **November**

The budget development process begins in November with the creation of the budget development calendar. This calendar serves as the road map for the budget process and includes budget committee meeting dates, expected deliverables and responsible departments for each deliverable.

Around mid-November, budget packets for the Operating Fund (Fund 50) are sent to all departments with instructions on completing the budget request forms for non-personnel and new position requests. Each DLT member works collaboratively with their respective

departments to review budget submission with special attention to justifying any new funding requests.

The Finance Department calculates an initial salary projection and attrition based on the filled positions and vacancies at that point in time. This calculation also provides a baseline projection for salaries and benefits (prior to any consideration for compensation increases, benefit rate changes, or new position requests).

Additionally, initial revenue and expenditure projections are developed for Food and Nutrition Services (Fund 51), Reimbursable Projects (Fund 60), Rental Income (Fund 65) and Athletics (Fund 94).

### **December**

Budget packets and initial projections for Fund 51, 60, 65, and 94 are due back to the Finance Department by mid-December (before Winter Break) for review.

Around mid-December, the Governor releases the proposed state budget. The Governor's proposal serves as the initial basis for state funding for the annual budget.

The Finance Department reviews the Governor's proposal, projects the fall enrollment and spring average daily membership (ADM), and determines the impact to the school division.

### **January/February**

The first Budget Committee Meeting is held the first Friday upon return from Winter Break and the meetings occur every Friday through the end of February. The Budget Committee is made up of the Superintendent, DLT, Director of Business and Finance, Assistant Director of Budget, Assistant Director of Accounting, and the Assistant City Manager who oversees the City Budget process.

During the meetings, the Budget Committee reviews the consolidated budget packet requests, initial revenue and expenditure projections for all funds, and projected ADM. The Budget Committee also identifies and quantifies expenditure pressures, expenditures savings, and personnel changes. Using the initial salary projection, personnel changes are generally made based on a combination of projected ADM, critical need, new programs, and changes due to efficiency or consolidation.

Some non-personnel expenditures are developed on a per pupil basis. These expenditures include instructional supplies, office supplies, school capital, field trips, and other expenses. Local travel, postage, and small technology purchases are budgeted on a per building basis. SOL remediation is budgeted on a per building basis based on the division's Pyramid of Interventions for School Support by school and subject area.

In line with the Strategic Plan, School Board priorities for the upcoming budget year, and availability of funds, the Budget Committee determines what will be included in the proposed budget.

The proposed budget is then presented to the School Board members in preliminary 2x2 meetings before the end of February.

### **March - May**

Throughout the month of March, the School Board has four (4) public meetings. The proposed budgets for Fund 51, 60, 65, and 94 are presented to the School Board and the community.

The second meeting includes a public hearing for the proposed budgets for Fund 51, 60, 65, and 94. The proposed budget for Fund 50 (operating fund) is also presented at the second meeting. Another public hearing is held at the third meeting.

Each public hearing allows the community the opportunity to provide public comment on the proposed budget. Input is carefully considered by the School Board and has in the past been the impetus for making changes to the proposed budget.

The last meeting in March is the scheduled date for the School Board to approve the proposed budget.

The School Board approved proposed budget is then submitted to the City prior to the April 1 deadline as required by state law.

The School Board budget is included with the City Manager's Proposed Operating Budget and is submitted to City Council by no later than April 15. City Council adopts the budget by no later than May 15 to comply with state law for approval of the School Board budget.

The Hampton City Council approves the budget by total amount or lump sum.

**Hampton City Schools  
Budget Development Calendar  
FY 2019-2020**

<b>Month</b>	<b>Activity</b>	<b>Responsible Party</b>
<b>November 2018</b>		
11/2	Finance Budget Planning Meeting	Finance
11/12	Distribute Departmental Budget Packets	Finance
11/16	Compensation/Salary Adjustments Meeting	Finance/Human Resources (HR)
<b>December 2018</b>		
12/6	Food and Nutrition Service Budget Meeting	Finance/Food and Nutrition Services
12/7	Departmental Budget Packets due to Division Leadership Team (DLT)	Departments
12/12	Special Education Staffing Meeting	Finance/Special Education
12/18	Release of Governor's Proposed Budget	
12/18	Budget Packets due <b>from</b> DLT	DLT
12/19	Initial Revenue Projections due for all funds	Finance/Food and Nutrition Services/Division Athletics Director
<b>January 2019</b>		
1/3	Budget Committee Meeting	Finance/DLT
1/11	Budget Committee Meeting	Finance/DLT
1/18	Budget Committee Meeting (and Staffing Meeting)	Finance/DLT
1/25	Budget Committee Meeting	Finance/DLT
<b>February 2019</b>		
2/1	Budget Committee Meeting	Finance/DLT
2/8	Senate and House Amendments to Governor Proposed Budget Released (Feb 3) - Direct impact to HCS (Feb 8)	
2/21	Budget Committee Meeting	DLT
2/25 - 2/27	School Board Budget Meetings (2x2)	Finance/DLT*
2/27	General Assembly Approved Amendments to Budget	
2/28	Budget Committee Meeting	DLT
<b>March 2019</b>		
3/4 - 3/6	Buddy Meetings (School Board and City Council)	Superintendent/Chief Financial Officer (CFO)/DLT*
3/6	Presentation - Proposed Other Funds Budget	Finance/Food and Nutrition Services/Division Athletic Director
3/13	Presentation - Operating Fund Budget/Public Hearing on Other Funds	Superintendent
3/20	Public Hearing on Proposed Budget	
3/27	School Board Approval of Proposed Budget	School Board
3/28	Submit School Board Proposed Budget to City Manager	Finance
<b>April 2019</b>		
4/10	Presentation of School Board Proposed Budget to City Council	School Board Chair/Superintendent
<b>May 2019</b>		
5/8	City Council Approval of School Board Proposed Budget	City Council

\*Select DLT to attend based on agenda topics to be discussed.

## **Management of Funds Policy**

School Board Policy DA – Management of Funds state the Superintendent/designee shall be responsible for administering the Division budget in accordance with board policies and applicable state and 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 of the Division.

- a. If the governing body approves the School Board budget by total amount (also referred to as lump sums), funds may be transferred by the School Board from one major classification 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 major classification.
- c. The School Board authorizes the Superintendent/designee to make transfers of funds between any classification and the Technology classification in order to facilitate the proper classification of purchases as required by the Virginia Department of Education (VDOE). 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 School Board for the public schools and may incur costs and expenses.

## **Budget Administration and Management Process**

Once the School Board budget is appropriated by City Council, School Board Policy DA is followed to administer the budget.

The budget is monitored on a routine basis. Managers have access to the financial system 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. The School Board policy authorizes budget transfers within each major classification without School Board approval. For budget transfers between major classifications, other than Technology, School Board approval is required. The School Board allows transfers to and from the Technology classification; however, monthly reports have to be submitted to the School Board listing all transfers to and from the Technology classification.

As part of the budget monitoring, 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. A budget report for the Operating Fund is also submitted to the School Board on a monthly basis.

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. The School Board shares a Consolidated Procurement office with the City, reimbursing them for a proportionate share of the department's cost.

## **Fund Balance**

Fund balance at the end of the year primarily represents outstanding encumbrances that exist as of June 30 that must be paid for in the subsequent fiscal year. State law prohibits school divisions from carrying over unspent funds from one fiscal year to the next in the General Fund (Operating Fund 50). Therefore, any unspent funds at year end are returned to the City and funds are requested to be re-appropriated into the next fiscal year.

The Food and Nutrition Services (Fund 51), Reimbursable Projects (Fund 60), Rental Income (Fund 65) and Athletics (Fund 94) funds can all carry forward fund balances. Food and Nutrition 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.

### **Fund Balance Policy**

#### **I. Purpose**

The purpose of this policy 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.

#### **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.
  - i. 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.
  - i. Authority to Assign - The School Board delegates to the Superintendent and Deputy Superintendent, Operations and Support the authority to 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:

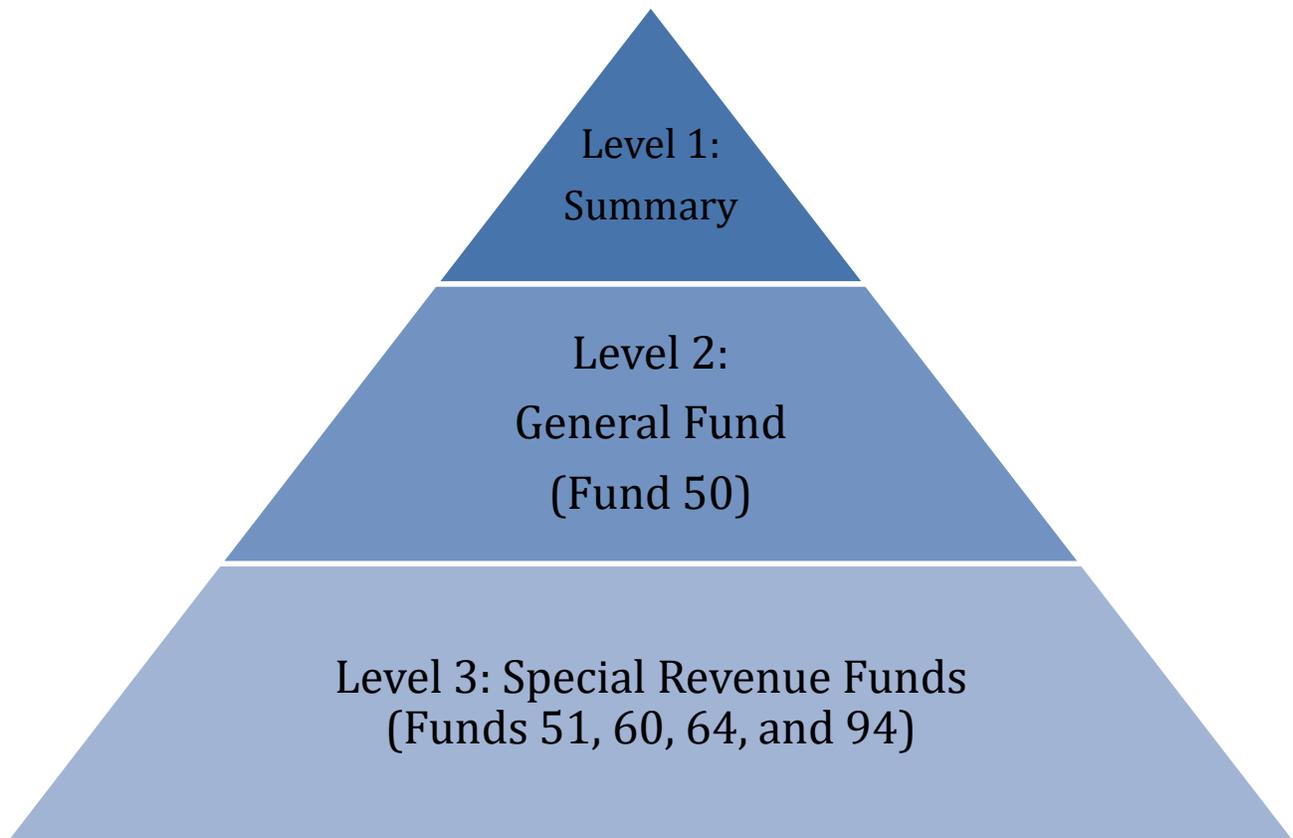
- i. When expenditure is incurred for purposes for which both restricted and unrestricted (committed, assigned or unassigned) amounts are available, it shall be the policy of HCS to consider restricted amounts to have been spent first.
- ii. When an expenditure is incurred for purposes for which amounts 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.

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# FINANCIAL SECTION

## Financial Section Introduction

Utilizing a pyramid approach, the financial section provides a more in-depth view of the budget by providing the adopted budget, the current year budget and actual amounts for three previous fiscal years, a three-year budget forecast, and discussion around significant trends and assumptions that comprise the adopted budget.



**Level 1:** Includes a summary of the total budget for all funds by revenue source and by expenditure object.

**Level 2:** Includes a summary of the General Fund by revenue source, expenditure classification, and expenditure object. A further breakout of the General Fund budget is provided by department and program.

**Level 3:** Includes a summary of each Special Revenue Fund by revenue source and expenditure object.

## General Ledger Account/Cost String Glossary

The budget is allocated using a general ledger account or cost string that includes specific characteristics to identify transactions recorded in the accounting system. For FY 2020, the cost string was redeveloped with a focus of enhancing both state and local division reporting. The cost string has nine segments which are explained below:

**Example:** 60-1121-2-670-020-61100-00000-0000000-67018

**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 limitations.

Examples: 50 – School Operating Fund  
51 – School Food and Nutrition Fund  
60 – Reimbursable Projects Fund  
94 – Student Athletics Fund

**Object Code:** a distinct number used to describe the type of expenditures, revenue, or balance sheet account within a fund.

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

**Cost Center:** a non-revenue producing element of an organization, where costs are separately allocated.

Examples: 2 – Elementary School  
3 – Middle School  
4 – High School  
9 – Division Wide

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

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

**Location:** a distinct, usually specialized, division of an organization that is used to further allocate expenditures. The location can either be the same or different from the department.

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

**Function:** a distinct number that is used to allocate expenditures based on the type of activity within the state required major classifications.

Examples: 61100 – Classroom Instruction  
63100 – Transportation Management and Direction  
64100 – Operation and Maintenance Management and Direction  
68100 – Technology Classroom Instruction

**Program:** a distinct number that is used to allocate expenditures within each function required for state reporting and to track expenditures for division level reporting.

Examples: 02000 – Special Education  
01008 – Science  
08115 – At Risk 4 Year Olds  
11000 – Summer Instruction

**Revenue Source:** a distinct number that is used to track the specific source of revenue from state and federal agencies.

Examples: 1055800 – National Lunch Program  
2402280 – Early Reading Intervention  
8428700 – 21<sup>st</sup> Century Learning Grant  
2402810 – Virginia Preschool Initiative/At Risk 4 Year Olds

**Project Code:** a distinct code that is used only in specific Funds (e.g., Fund 60 Reimbursable Projects) to allow for special reporting typically for reimbursements. The School Operating Budget (Fund 50) does not use project codes.

Examples: 65018 – 21<sup>st</sup> Century Learning Grant 2018  
75718 – Career and Technical Education Perkins Grant 2018  
68118 – Title VIB Flow Through Grant (Special Education) 2018  
69218 – Title I School Improvement Grant 2018

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

ACCOUNT	FUND 50		FUND 51		FUND 60	
	FY 2019 APPROVED	FY 2020 APPROVED	FY 2019 APPROVED	FY 2020 APPROVED	FY 2019 APPROVED	FY 2020 APPROVED
<b>REVENUE</b>						
Local Revenue	\$ 73,827,042	\$ 75,572,304	\$ -	\$ -	\$ -	\$ -
State Revenue	102,994,610	107,414,742	245,509	345,467	1,109,219	1,775,270
State Sales Tax	21,800,599	22,624,685	-	-	-	-
Federal Revenue	940,000	810,000	8,187,802	8,348,806	17,420,753	17,936,975
Fund Balance	-	-	534,416	-	-	-
Transfers from Other Funds	-	-	-	-	434,102	434,102
Other Revenue	2,596,000	4,719,464	3,012,130	3,216,790	1,780,843	1,676,931
<b>Total Revenue</b>	<b>\$ 202,158,251</b>	<b>\$ 211,141,195</b>	<b>\$ 11,979,857</b>	<b>\$ 11,911,063</b>	<b>\$ 20,744,917</b>	<b>\$ 21,823,278</b>
<b>EXPENDITURES</b>						
Personnel Services	114,029,982	117,542,678	3,368,700	3,449,966	11,767,221	11,151,164
Fringe Benefits	49,030,937	50,853,309	906,331	857,862	4,169,691	3,912,701
Contract Services	15,827,492	19,414,783	176,819	131,876	1,809,571	1,599,693
Internal Services	7,160	7,160	-	-	135,590	218,096
Other Charges	7,707,365	7,626,336	53,494	76,117	909,568	905,053
Materials and Supplies	7,657,772	7,660,872	6,802,513	6,775,634	873,946	1,016,900
Payments to Other Agencies	1,573,956	1,730,300	-	-	752,000	763,000
Capital Outlay	2,363,956	2,594,655	172,000	119,608	327,330	2,256,671
Contingencies	3,248,509	3,000,000	-	-	-	-
Fund Transfers	711,102	711,102	500,000	500,000	-	-
<b>Total Expenditures</b>	<b>\$ 202,158,251</b>	<b>\$ 211,141,195</b>	<b>\$ 11,979,857</b>	<b>\$ 11,911,063</b>	<b>\$ 20,744,917</b>	<b>\$ 21,823,278</b>

ACCOUNT	FUND 65		FUND 94		TOTAL ALL FUNDS	
	FY 2019 APPROVED	FY 2020 APPROVED	FY 2019 APPROVED	FY 2020 APPROVED	FY 2019 APPROVED	FY 2020 APPROVED
<b>REVENUE</b>						
Local Revenue	\$ -	\$ -	\$ -	\$ -	\$ 73,827,042	\$ 75,572,304
State Revenue	-	-	-	-	104,349,338	109,535,479
State Sales Tax	-	-	-	-	21,800,599	22,624,685
Federal Revenue	-	-	-	-	26,548,555	27,095,781
Fund Balance	294,000	-	-	-	828,416	-
Transfers from Other Funds	0	-	277,000	277,000	711,102	711,102
Other Revenue	161,713	163,025	219,000	219,000	7,769,686	9,995,210
<b>Total Revenue</b>	<b>\$ 455,713</b>	<b>\$ 163,025</b>	<b>\$ 496,000</b>	<b>\$ 496,000</b>	<b>\$ 235,834,738</b>	<b>\$ 245,534,561</b>
<b>EXPENDITURES</b>						
Personnel Services	-	-	22,500	22,500	129,188,403	132,166,308
Fringe Benefits	-	-	8,250	8,250	54,115,209	55,632,122
Contract Services	455,713	117,025	149,000	149,000	18,418,595	21,412,377
Internal Services	-	-	-	-	142,750	225,256
Other Charges	-	46,000	176,885	176,885	8,847,332	8,830,391
Materials and Supplies	-	-	116,600	116,600	15,450,831	15,570,006
Payments to Other Agencies	-	-	-	-	2,325,956	2,493,300
Capital Outlay	-	-	-	-	2,863,286	4,970,934
Contingencies	-	-	22,765	22,765	3,271,274	3,022,765
Fund Transfers	-	-	-	-	1,211,102	1,211,102
<b>Total Expenditures</b>	<b>\$ 455,713</b>	<b>\$ 163,025</b>	<b>\$ 496,000</b>	<b>\$ 496,000</b>	<b>\$ 235,834,738</b>	<b>\$ 245,534,561</b>

## Revenues and Expenditures – Significant Trends and Assumptions

### REVENUES

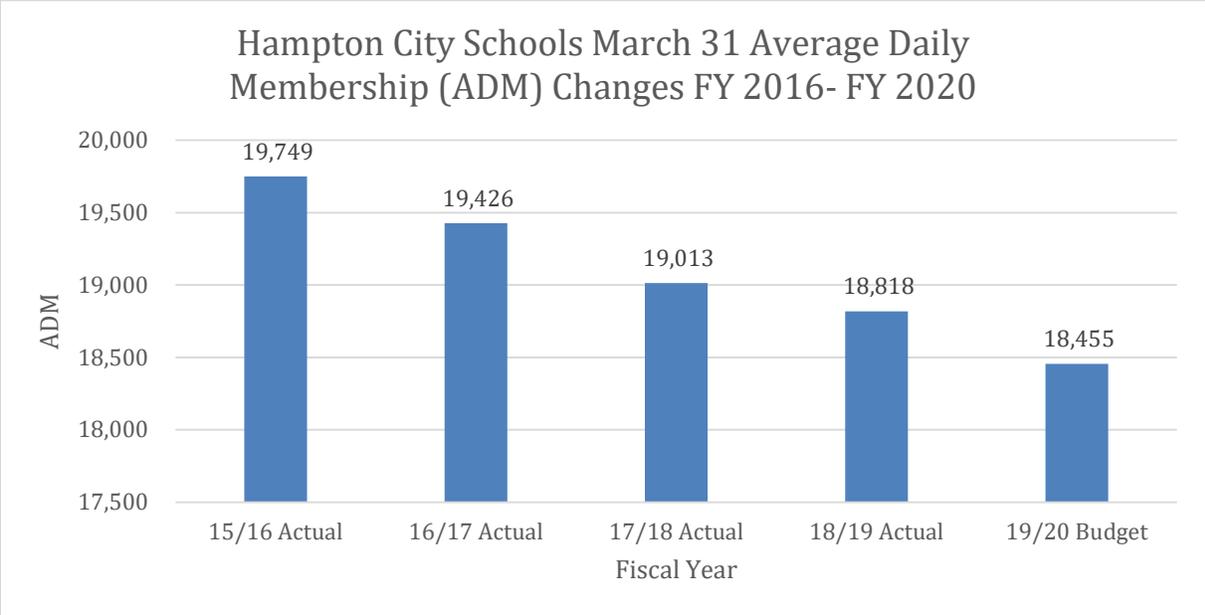
The budget is comprised of the following major revenue sources across all five funds: state, local, federal, fund transfers, and other revenue.

REVENUE	TOTAL REVENUES- ALL FUNDS				
	FY 2019 APPROVED	FY 2020 APPROVED	CHANGE		
			\$		%
Local Revenue	\$ 73,827,042	\$ 75,572,304	\$ 1,745,262		2.4%
State Revenue	104,349,338	109,535,479	5,186,141		5.0%
State Sales Tax	21,800,599	22,624,685	824,086		3.8%
Federal Revenue	26,548,555	27,095,781	547,226		2.1%
Fund Balance	828,416	-	(828,416)		-100.0%
Transfers from Other Funds	711,102	711,102	-		0.0%
Other Revenue	7,769,686	9,995,210	2,225,524		28.6%
<b>Total Revenue</b>	<b>\$ 235,834,738</b>	<b>\$ 245,534,561</b>	<b>\$ 9,699,823</b>		<b>4.1%</b>

### State

State revenue flows to the school division for numerous programs and impacts the School Operating, Food and Nutrition Services, and Reimbursable Projects funds. The majority of state revenue (about 98%) is for the School Operating fund to provide direct aid to local school divisions. Direct aid comprises the Standards of Quality (SOQ) programs, Incentive programs, Categorical programs, and Lottery-funded programs. Two predominant factors that impact state funding are Average Daily Membership (ADM) and the Local Composite Index (LCI).

Average Daily Membership is the aggregate number of days of student membership during the school year divided by the number of days schools was in session. For the purposes of state funding, the March 31 ADM is used as a basis for funding. The school division, like many divisions across Virginia, is projected to have a decline in ADM in FY 2020. The FY 2020 March 31 ADM is projected to be 18,455. This is a decrease of 363 students when compared to the FY 2019 actual ADM of 18,818.



The Local Composite Index (LCI) is a measure used by the state to determine the local government’s ability to pay for the minimum required education costs under the SOQ. The LCI is primarily based on the following three components:

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

Typically, the lower the LCI the more funds a school division will receive; however, each division’s LCI is adjusted to ensure overall state funding is 55 percent (the locality’s share is 45 percent) of the minimum required education costs. The LCI is calculated on a biennium basis (every two years). The calculation of the LCI for the 2018-2020 biennium is based on the true value of property in Hampton as of 2015. This value decreased by .37% from \$10.93 billion in 2013 to \$10.89 billion in 2015. The LCI for the school division is 0.2741 for FY 2020. Over the past six years, the LCI has declined.

Biennium	Local Composite Index
2014-2016	0.2878
2016-2018	0.2773
2018-2020	0.2741

State sales tax is another source of state revenue that provides funding to school divisions to offset the costs of the minimum education requirements under the SOQ. The state allocates 1.125% of state sales and use tax to K-12 education. The school division's allocation is primarily based on the school age population within the locality. For FY 2020, an increase in state sales tax revenue is projected as the result of the state's ability to collect sales tax on online purchases.

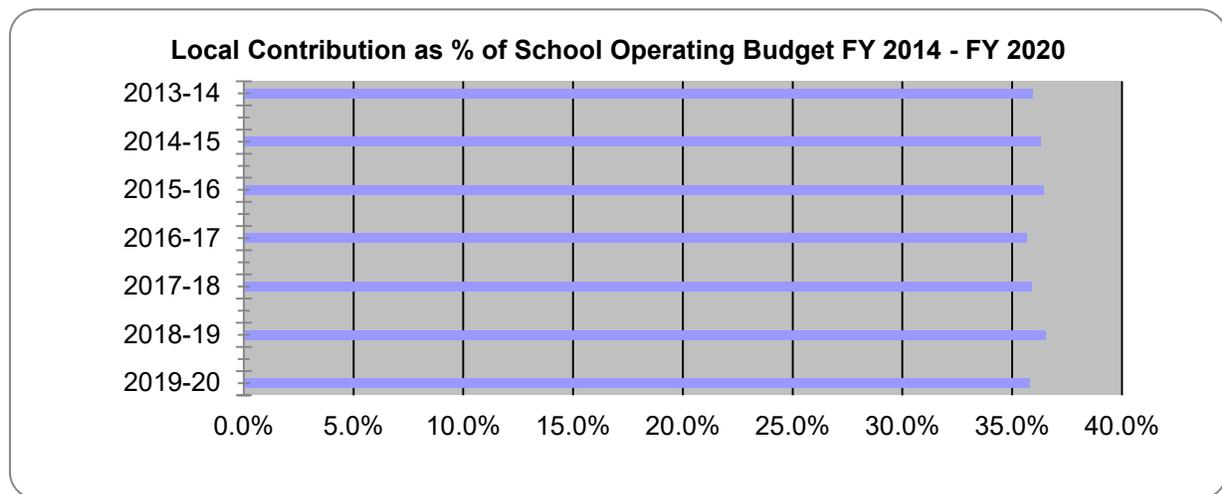
Additionally, with the unwavering support of the legislative delegation from the city of Hampton, the school division will receive one-time state funding of \$500,763 in FY 2020 to support the Academies of Hampton.

**Local**

The city of Hampton's local contribution to the School Operating fund is \$75.5 million. This is a 2% increase over the FY 2019 budget. Beginning in FY 1999, the city began using a formula that allocates 61.83% of residential real estate, personal property, and utility taxes to fund the school division. In FY 2007, the formula was modified to include a financial guideline for real estate growth. During the FY 2014 budget development process, and to stabilize annual real estate tax collections, City Council approved a revenue guideline that adjusts the real estate tax up or down each year based on changes in the assessed value of property. No change in the real estate tax rate was made for FY 2020.

Included in the \$75.5 million for FY 2020, is one-time funding of \$350,000 to support the Academies of Hampton transformation.

City funding as a percent of the total School Operating Budget is approximately 36% for FY 2020. This is consistent with the last six years.



The city of Hampton also approved additional capital funding of \$1 million over the annual appropriation of \$5.2 million that is provided for the Capital Projects fund. The Capital Projects fund is only reported by the city.

## **Federal**

Federal revenue flows to the school division for numerous programs and impacts the School Operating, Food and Nutrition Services, and Reimbursable Projects funds. The majority of federal revenue (about 64%) is related to federal grants within the Reimbursable Projects fund.

The FY 2020 federal grants are projected to be \$17.9 million. Title I Part A Improving Basic Programs Operated by Local Education Agency, Individuals with Disabilities Education Act Part B Flow-through, and Title IV – 21<sup>st</sup> Century Schools are the three largest federal grants and make up 88% or 15.9 million of the federal grant budget. This estimate is based on the continuation of federal grants currently received, projected carryforward amounts for multi-year grants, and projected increases to be submitted for approval from each grantor. As grant applications are submitted (and approved) and carryforward amounts are finalized, subsequent adjustments are made to the budget to ensure the division only spends up to the amounts allowed by each grantor.

Federal revenue is also received from the United States Department of Agriculture to support the Food and Nutrition Services fund.

Federal revenue is the smallest revenue source for the School Operating fund and represents funding received from Federal Impact Aid and the Junior Reserve Officer Training Corps (JROTC). Federal Impact Aid is federal assistance for loss revenue from tax exempt federal property and is based on the annual counts of federally connected students (approximately 13% of students are federally connected within the school division). JROTC provides funding to school divisions to reimburse a portion of the salary of military instructors who work within the school division as part of the JROTC program. A decrease is projected in federal funding within the School Operating fund based on historical trends.

## **Fund Transfers**

Fund transfers represent revenue received in one fund that is transferred out to support specific activities within another fund. For FY 2020, the School Operating fund is projected to transfer out \$711,102 to other funds. The Reimbursable Projects fund will receive \$434,102 to fund a portion of expenditures incurred by CPEG television

station and the School Athletics fund will receive \$277,000 to fund a portion of athletic costs. There was no increase to the fund transfers for FY 2020. The fund transfers are reported as revenue to the Reimbursable Projects and School Athletics fund.

### Other Revenue

Other local revenue is also referred to as miscellaneous revenue and covers a variety of revenue such as student fees, school meal charges, sales of public surplus, Medicaid reimbursements, interest earned, indirect cost revenue from federal programs and Food and Nutrition Services, cell towers, and rental income. Other revenue impacts all School Board funds. A 29% increase is projected in other revenue primarily as a result of a change in budget practice to record the gross amount of revenue generated by the Hampton City Schools Pharmacy and Print Shop separate from operational expenditures.

### EXPENDITURES

The budget is classified by the following expenditure object/types:

EXPENDITURES	TOTAL EXPENDITURES- ALL FUNDS				
	FY 2019 APPROVED	FY 2020 APPROVED	CHANGE		
			\$		%
Personnel Services	\$ 129,188,403	\$ 132,166,308	\$ 2,977,905		2.3%
Fringe Benefits	54,115,209	55,632,122	1,516,913		2.8%
Contract Services	18,418,595	21,412,377	2,993,782		16.3%
Internal Services	142,750	225,256	82,506		57.8%
Other Charges	8,847,332	8,830,391	(16,941)		-0.2%
Materials and Supplies	15,450,831	15,570,006	119,175		0.8%
Payments to Other Agencies	2,325,956	2,493,300	167,344		7.2%
Capital Outlay	2,863,286	4,970,934	2,107,648		73.6%
Contingencies	3,271,274	3,022,765	(248,509)		-7.6%
Fund Transfers	1,211,102	1,211,102	-		0.0%
<b>Total Expenditures</b>	<b>\$ 235,834,738</b>	<b>\$ 245,534,561</b>	<b>\$ 9,699,823</b>		<b>4.1%</b>

## Personnel Services

Personnel services/Salaries represent the gross salaries and pay of all employee types across the school division. An overall increase of 2% or \$2.9 million is anticipated for FY 2020. The majority of this increase is due to a 3% compensation increase for employees effective July 1, 2019, and specific salary adjustments to teacher and school bus driver pay scales over and above the 3% compensation increase. Other changes in personnel services are due to annual realignment of the budget based on actual costs (e.g., hiring a less tenured teacher to fill a position in which a long tenured teacher retired) and changes in the number of positions within the school division. For FY 2020, the School Operating fund added a net 6.25 Full Time Equivalent (FTE) positions.

### Hampton City Schools FY 2020 Position Changes

Position Title	Position Classification	New	Eliminated**	Reclassification	Total FTE
Teacher (Full-Time)	Instruction	3	-2		1
Teacher (Part-Time)	Instruction		-2.25		-2.25
Speech Language Pathologists	Instruction	2			2
Instructional Assistants (KG)	Instruction	1.5			1.5
Records Clerk	Administration			1	1
Health Clerk (Full-Time)	Health			1	1
Health Clerk (Part-Time)	Health			-0.5	-0.5
Digital Press Operator (Part-Time)	Administration	0.5			0.5
Bus Driver	Transportation			-1	-1
Bus Attendants (Part-Time)	Transportation			3	3
Bus Attendants (Full-Time)	Transportation			-3	-3
School Security Officers	Operation	3			3
	<b>Total</b>	<b>10</b>	<b>-4.25</b>	<b>0.5</b>	<b>6.25</b>

\*\*Currently vacant positions

## Fringe Benefits

Fringe benefits represent additional compensation provided to employees for items such as Social Security and Medicare tax, Virginia Retirement System (VRS),

healthcare coverage, life insurance, and disability/income protection. As gross salaries increase, all fringe benefits with the exception of healthcare increase.

VRS rates are determined on a biennium basis. Since FY 2020 is the second year of the 2018-2020 biennium, retirement rates under VRS will not increase for FY 2020.

Program	Teacher/Professional Rates		Non-Professional Rates	
	2018-2020 Biennium	2016-2018 Biennium	2018-2020 Biennium	2016-2018 Biennium
Pension	15.68%	16.32%	9.30%	10.82%
Health Insurance Credit	1.20%	1.23%	0.00%	0.00%
Group Life Insurance	1.31%	1.31%	1.31%	1.31%
Income Protection/ Disability Program*	0.27%	0.27%	0.59%	0.59%

\*VRS Hybrid Members Only

Healthcare costs are expected to increase by 9.2% during FY 2020 based on a third party projection. The school division will absorb 100% of this increase thus employee healthcare rates will not change in FY 2020. This decision allowed the school division to provide an unencumbered 3% compensation increase as discussed. The impact to School Operating Budget is \$1.4 million.

### Contract Services

Contract services represent any services provided by an outside organization. The majority of contract services are within the School Operating fund. The increase in contract services is primarily related to a change in budget practice to separate the gross amount of revenue generated by the Hampton City Schools Pharmacy from the operating costs for the Pharmacy and Wellness Center.

### Internal Services

Internal services represent intragovernmental charges between two funds. The majority of internal charges are within the Reimbursable Projects fund and are for printing, transportation, and food services provided from the School Operating and Food and Nutrition Services funds.

### Other Charges

Other charges represent various charges that support programs within the school division such as utilities, telecommunication, and risk management costs. These costs

are projected to remain consistent with FY 2019.

### **Materials and Supplies**

Materials and supplies represent items that are consumed, materially altered when used and/or minor equipment that is not capitalized. An overall increase in materials and supplies is projected based on projected spending of state and federal grants within the Reimbursable Projects fund.

### **Payment to Other Agencies**

Payment to other agencies primarily comprise tuition payments to the New Horizons Regional Program that is jointly operated by Hampton City Schools along with the following surrounding divisions: Newport News Public Schools, Gloucester County Public Schools, Poquoson City Public Schools, Williamsburg-James City County Public Schools, and York County Schools. An increase in tuition costs are projected based on increased operating costs for the regional program.

### **Capital Outlay**

Capital outlay represents equipment purchases and replacements over \$250. An increase is projected based on projected equipment spending for career and technical education, the Academies of Hampton, and CPEG television.

### **Contingencies**

Contingency amounts are budgeted to protect the division from unforeseen and unexpected changes in actual costs as compared to the budget. Contingency funds are often used to address changes in student enrollment within schools to ensure proper staffing ratios. The contingency amount also includes \$2 million that is paid to the city of Hampton for the debt service payments for school building construction.

### **Fund Transfers**

Fund transfers represent funds that are paid to another fund that are not specifically tied to a particular service that was rendered (e.g., School Operating fund support for division-wide athletic costs within the Athletics fund). No changes are projected for fund transfers for FY 2020.

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

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20**</b>	<b>FY21^</b>	<b>FY22^</b>	<b>FY23^</b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
State Funds	\$ 122,424,695	\$ 124,948,974	\$ 126,445,840	\$ 129,292,478	\$ 132,160,164	\$ 133,586,788	\$ 134,324,894	\$ 136,034,096
Federal Funds	21,949,317	22,672,879	22,890,725	23,188,471	27,095,781	27,538,009	27,988,246	28,446,645
Other Funds/Receipts	4,764,280	4,506,040	4,621,973	6,028,482	9,287,185	9,320,352	9,352,841	9,385,655
Rental Income	206,276	221,091	131,385	161,988	163,025	172,176	173,568	175,001
Payments from City	71,112,223	71,471,416	73,036,416	73,827,042	75,572,304	75,572,304	75,572,304	75,572,304
<b>Total Revenues</b>	<b>220,456,791</b>	<b>223,820,400</b>	<b>227,126,339</b>	<b>232,498,461</b>	<b>244,278,459</b>	<b>246,189,629</b>	<b>247,411,853</b>	<b>249,613,701</b>
<b>EXPENDITURES</b>								
Personnel Services	121,331,606	125,562,638	125,229,626	125,702,321	132,166,308	133,188,771	133,829,920	135,025,468
Fringe Benefits	47,980,191	50,621,278	52,676,239	53,626,470	55,625,602	56,045,011	56,300,699	56,795,871
Contract Services	17,767,857	17,590,191	17,621,087	17,945,278	21,428,537	21,573,988	21,671,464	21,860,415
Internal Services	52,040	69,972	138,727	218,582	225,256	228,481	232,137	235,868
Other Charges	8,885,533	8,939,049	9,517,330	8,864,682	8,822,386	8,880,299	8,922,681	9,001,072
Materials and Supplies	16,863,691	15,132,821	14,484,931	14,261,082	15,570,006	15,761,242	15,877,055	16,029,790
Payments to Other Agencies	1,247,826	1,900,191	2,080,296	2,229,305	2,493,300	2,517,622	2,536,588	2,563,910
Capital	4,291,477	4,296,831	4,000,190	4,384,034	4,970,934	4,981,085	5,028,179	5,088,177
Contingencies	2,249,760	1,975,437	1,251,629	2,008,079	3,013,130	3,013,130	3,013,130	3,013,130
Fund Transfers	44,054	20,143	0	12,966	0	0	0	0
<b>Total Expenditures</b>	<b>220,714,036</b>	<b>226,108,550</b>	<b>227,000,055</b>	<b>229,252,799</b>	<b>244,315,459</b>	<b>246,189,629</b>	<b>247,411,853</b>	<b>249,613,701</b>
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer to Reimbursable Projects	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)
Transfer to Athletics Fund	(294,686)	(291,267)	(280,807)	(281,716)	(285,000)	(281,700)	(281,700)	(281,700)
Transfer to School Operating Fund	(500,000)	(500,000)	(500,000)	(386,584)	(500,000)	(485,020)	(486,891)	(488,780)
Transfer from School Operating Fund	721,102	721,102	711,102	711,102	711,102	711,102	711,102	711,102
Transfer from Reimbursable Projects Fund	7,686	4,267	3,807	4,716	8,000	4,700	4,700	4,700
Transfer from Food and Nutrition Services	500,000	500,000	500,000	386,584	500,000	485,020	486,891	488,780
<b>Total other sources/uses</b>	<b>0</b>							
Excess of revenues and other sources over (under) expenditures and other uses	(257,245)	(2,288,150)	126,284	3,245,662	(37,000)	-	-	-
Fund Balance July 1	10,627,511	10,370,266	8,082,115	8,208,399	11,454,061	-	-	-
Fund Balance - June 30	\$ 10,370,266	\$ 8,082,115	\$ 8,208,399	\$ 11,454,061	\$ 11,417,061	\$ -	\$ -	\$ -

Note: Totals may not add due to rounding.

\*\*FY 2020 Budget total expenditures excludes the impact of FY 2019 fund balance carryforward and encumbrances amounts as of June 30, 2019.

The \$37,000 of excess expenditures over revenue is due to the approved use of \$37,000 of fund balance for Fund 94.

^Assumptions for Forecasted Years:

- The forecasted years are an estimate of the future outlook and are provided for informational purposes only. This information is not provided for budget planning/development purposes.

**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 HCS is bound to observe constraints imposed upon the use of the resources. The constraints placed on fund balance for each fund is presented below as of FY 2018-2019:

	<b>School Operating</b>	<b>Food Services</b>	<b>Reimbursable Projects</b>	<b>Rental Income</b>	<b>Athletics</b>	<b>Total Governmental Funds</b>
<b>Nonspendable</b>						
Inventory	\$ 193,695	\$ 330,431	\$ -	\$ -	\$ -	\$ 524,126
<i>Total Nonspendable</i>	<u>193,695</u>	<u>330,431</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>524,126</u>
<b>Restricted</b>						
Instruction	-	-	10,279	-	-	10,279
Administration/Attendance and Health	-	-	726,802	-	-	726,802
Transportation	-	-	-	-	-	-
Operation and Maintenance	-	-	4,083	-	-	4,083
Food Service	-	3,773,892	5,685	-	-	3,779,577
Technology	-	-	616	-	-	616
Other	-	-	-	-	-	-
<i>Total Restricted</i>	<u>-</u>	<u>3,773,892</u>	<u>747,465</u>	<u>-</u>	<u>-</u>	<u>4,521,357</u>
<b>Committed</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Assigned</b>						
Instruction	816,907	-	-	-	-	816,907
Administration/Attendance and Health	117,828	-	-	-	-	117,828
Transportation	922,857	-	-	-	-	922,857
Operation and Maintenance	1,039,985	-	-	68,036	-	1,108,021
Technology	71,446	-	-	-	-	71,446
Athletics	-	-	-	-	184,712	184,712
Other	2,080,615	-	-	1,106,193	-	3,186,808
<i>Total Assigned</i>	<u>5,049,638</u>	<u>-</u>	<u>-</u>	<u>1,174,229</u>	<u>184,712</u>	<u>6,408,579</u>
<b>Unassigned</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Fund Balance</b>	<u>\$ 5,243,333</u>	<u>\$ 4,104,323</u>	<u>\$ 747,465</u>	<u>\$ 1,174,229</u>	<u>\$ 184,712</u>	<u>\$ 11,454,062</u>

Note: Totals may not add due to rounding.

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# **SCHOOL OPERATING FUND (FUND 50)**

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

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20**</b>	<b>FY21^</b>	<b>FY22^</b>	<b>FY23^</b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
State Funds	\$ 121,175,357	\$ 123,769,359	\$ 125,188,802	\$ 127,359,131	130,039,427	\$ 131,466,051	\$ 132,204,157	\$ 133,913,359
Federal Funds	818,133	800,141	674,842	867,335	810,000	810,000	810,000	810,000
Other Funds	1,190,563	1,113,559	1,337,768	2,299,988	4,219,464	4,219,464	4,219,464	4,219,464
Payments from City	71,112,223	71,471,416	73,036,416	73,827,042	75,572,304	75,572,304	75,572,304	75,572,304
<b>Total Revenues</b>	<b>194,296,276</b>	<b>197,154,475</b>	<b>200,237,828</b>	<b>204,353,496</b>	<b>210,641,195</b>	<b>212,067,819</b>	<b>212,805,925</b>	<b>214,515,127</b>
<b>EXPENDITURES</b>								
Personnel Services	109,687,220	113,659,146	113,528,548	113,116,694	117,542,678	118,342,834	118,762,166	119,731,808
Fringe Benefits	44,382,036	46,801,814	48,749,165	49,598,076	50,853,309	51,199,486	51,380,904	51,800,408
Contract Services	16,122,331	15,913,488	15,926,256	16,415,254	19,414,783	19,546,947	19,616,208	19,776,367
Internal Services	7,784	8,087	56,823	145,020	7,160	6,800	6,800	6,800
Other Charges	7,938,769	8,091,929	8,657,608	8,054,226	7,626,336	7,678,251	7,705,458	7,768,370
Materials and Supplies	9,800,042	7,088,850	7,000,854	6,953,161	7,660,872	7,713,022	7,740,352	7,803,549
Payments to Other Agencies	1,247,826	1,252,167	1,392,950	1,556,225	1,730,300	1,742,079	1,748,252	1,762,525
Capital	3,418,763	2,900,848	3,747,673	3,067,992	2,594,655	2,612,318	2,621,574	2,642,978
Contingencies	1,800,846	1,975,437	1,231,903	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total Expenditures</b>	<b>194,405,617</b>	<b>197,691,766</b>	<b>200,291,780</b>	<b>200,906,648</b>	<b>210,430,093</b>	<b>211,841,737</b>	<b>212,581,714</b>	<b>214,292,805</b>
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer to Reimbursable Projects	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)	(434,102)
Transfer to Athletics Fund	(287,000)	(287,000)	(277,000)	(277,000)	(277,000)	(277,000)	(277,000)	(277,000)
Transfer from Food and Nutrition Services	500,000	500,000	500,000	386,584	500,000	485,020	486,891	488,780
<b>Total other sources/uses</b>	<b>(221,102)</b>	<b>(221,102)</b>	<b>(211,102)</b>	<b>(324,518)</b>	<b>(211,102)</b>	<b>(226,082)</b>	<b>(224,211)</b>	<b>(222,322)</b>
Excess of revenues and other sources over (under) expenditures and other uses	(330,443)	(758,393)	(265,054)	3,122,330	-	-	-	-
Fund Balance July 1	3,474,894	3,144,451	2,386,058	2,121,004	5,243,334	-	-	-
<b>Fund Balance - June 30*</b>	<b>\$ 3,144,451</b>	<b>\$ 2,386,058</b>	<b>\$ 2,121,004</b>	<b>\$ 5,243,334</b>	<b>\$ 5,243,334</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Note: Totals may not add due to rounding.

\*Fund balance for the Operating Fund represents nonspendable fund balance for inventory, encumbrances (undelivered orders/commitments), and the FY 2019 carryforward request sent to the city of Hampton for approval.

\*\*FY 2020 Budget total expenditures **excludes** the impact of FY 2019 fund balance carryforward and encumbrances amounts as of June 30, 2019.

^Assumptions for Forecasted Years:

- State revenue forecast is based on forecasted average daily membership and at least 2% revenue growth each year. All non-state funding sources are forecasted to at least be level with FY 2020.
- Expenditures are assumed to be distributed in the same proportions as FY 2020. Forecast does not include new or additional programs/services.
- The forecasted years are an estimate of the future outlook and are provided for informational purposes only. This information is not provided for budget planning/development purposes.

**HAMPTON CITY SCHOOLS  
SCHOOL OPERATING FUND (FUND 50)  
COMPARISON OF FY 2019 and 2020**

**ESTIMATED REVENUES**

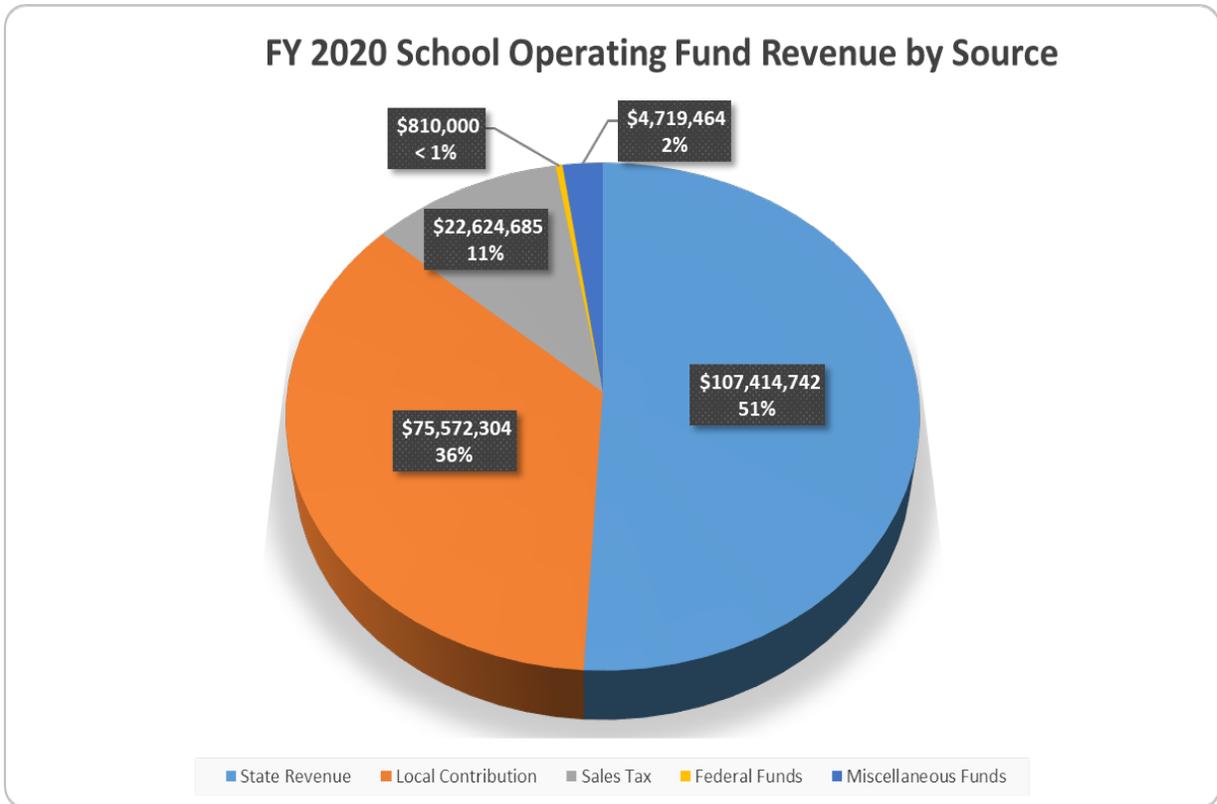
	<u>FY 2019</u>	<u>FY 2020</u>	<u>\$ Difference</u>	<u>% Change</u>
SOQ Funds	\$ 85,564,318	\$ 84,253,189	-1,311,129	-1.53%
Sales Tax	21,800,599	22,624,685	824,086	3.78%
Lottery Funds	12,973,117	13,065,873	92,756	0.71%
Other State Funds	4,457,175	10,095,680	5,638,505	126.50%
Federal Funds	940,000	810,000	-130,000	-13.83%
Miscellaneous Funds	2,596,000	4,719,464	2,123,464	81.80%
Local Contribution	<u>73,827,042</u>	<u>75,572,304</u>	<u>1,745,262</u>	<u>2.36%</u>
<b>Total</b>	<b>\$ <u>202,158,251</u></b>	<b>\$ <u>211,141,195</u></b>	<b>\$ <u>8,982,944</u></b>	<b><u>4.44%</u></b>

**EXPENDITURE APPROPRIATIONS**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>\$ Difference</u>	<u>% Change</u>
Instruction	\$ 149,942,858	\$ 154,422,693	4,479,835	2.99%
Administration / Attendance & Health	11,572,175	14,908,995	3,336,820	28.83%
Transportation	9,997,222	10,647,337	650,115	6.50%
Operation & Maintenance	18,763,326	19,362,510	599,184	3.19%
Technology	11,171,568	11,088,558	-83,010	-0.74%
Fund Transfers	<u>711,102</u>	<u>711,102</u>	<u>0</u>	<u>0.00%</u>
<b>Total</b>	<b>\$ <u>202,158,251</u></b>	<b>\$ <u>211,141,195</u></b>	<b>\$ <u>8,982,944</u></b>	<b><u>4.44%</u></b>

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

## School Operating Fund Revenue – Significant Trends and Assumptions



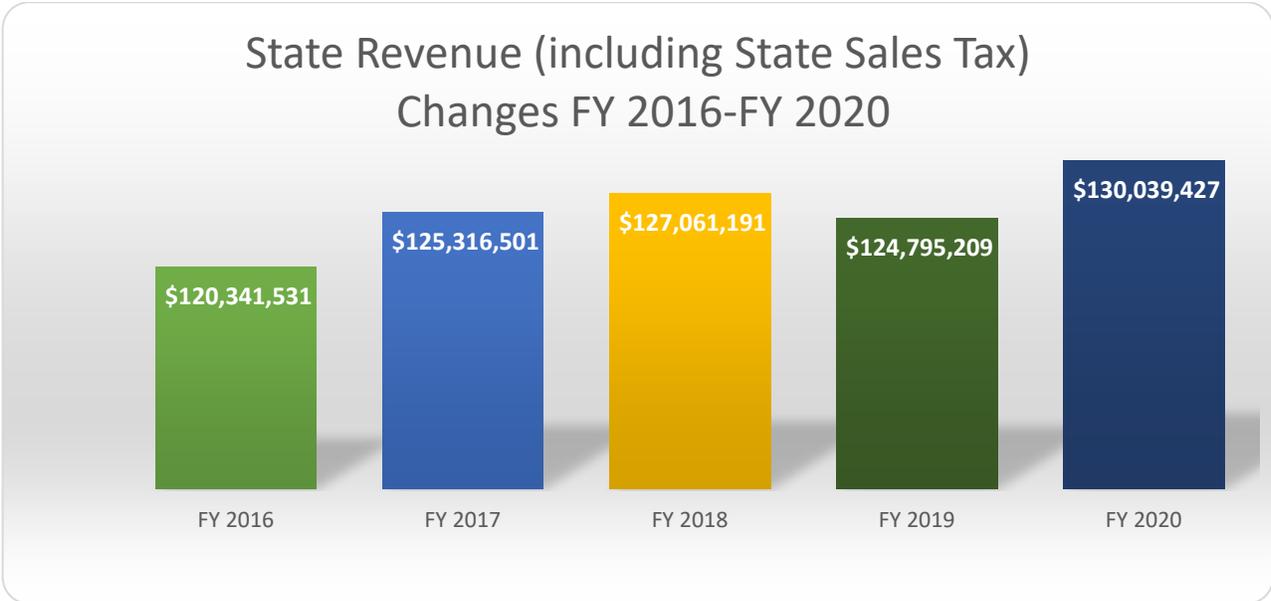
State revenue and state sales tax comprise 62% of the School Operating Budget. State sales tax is allocated to the school division to support Standards of Quality (SOQ). State revenue consist of SOQ payments, incentive funds, categorical programs, and lottery funded programs. FY 2020 state revenue is based on an ADM of 18,455 and the LCI is 0.2741. State revenue and state sales tax, when compared to FY 2019, are projected to increase by \$5.2 million. The majority of the increase (\$3.6 million) is directly related to the state’s compensation supplement for SOQ funded positions.

The Virginia General Assembly’s amended budget increased the state raise from 3% up to 5% for FY 2019-2020. To receive state funding for a raise, the school division must provide employees with up to a 5% increase between July 1, 2018, and September 1, 2019. Hampton City Schools provided a 2% raise beginning July 1, 2018, and will provide a 3% raise beginning July 1, 2019, which totals 5% over the 2018-2020 biennium.

For every 1% raise provided to all employees, it costs the school division \$1.4 million. The General Assembly’s state funding for a 1% raise is approximately \$0.7 million or 50% of the total cost. This difference is because the state only funds SOQ positions, uses an

average salary for each SOQ position, and has delayed funding for 2% of the raise until September 1, 2019.

Since all teachers and staff are essential to the success of the school division, it is important to the division to provide a 3% salary increase for all positions (SOQ funded positions and non-SOQ funded positions) for FY 2020.



Local revenues consist of funding provided by the city of Hampton and represents 36% of the School Operating Budget. A minimum level of funding is required to meet SOQ and to support other state programs based on the LCI. The city of Hampton provides local funds based on a funding formula. The funding formula provides funding in excess of the minimum required for FY 2020. Additionally, the city of Hampton continues to collaborate with the school division as a true partner in support of the Academies of Hampton and will provide one-time funds to support this transformation in the amount of \$350,000 for FY 2020.

Federal and Miscellaneous revenues primarily consist of Impact Aid, JROTC, indirect cost revenue, Medicaid reimbursements, cell towers, public surplus sales, interest, Pharmacy deposits, print shop revenue, and transfer from Food and Nutrition Services. Federal revenue is 0.4% and miscellaneous revenue is 2.2% of the School Operating Budget, respectively.

**Hampton City Schools**  
**School Operating Fund Revenue Detail**  
**Comparison of FY 2019 and 2020**

<i>DESCRIPTION</i>	<i>ADM of 18,455 Fiscal Year 2020 (Budget)</i>	<i>ADM of 18,600 Fiscal Year 2019 (Budget)</i>	<i>\$ Change</i>
<b>Local Contribution</b>	<b>\$ 75,572,304</b>	<b>\$ 73,827,042</b>	<b>\$ 1,745,262</b>
<b>Sales Tax</b>	<b>22,624,685</b>	<b>21,800,599</b>	<b>824,086</b>
<b>State SOQ Funds</b>			
Basic Aid	58,274,527	59,257,838	(983,311)
Textbooks	1,348,874	1,359,490	(10,616)
Vocational Education	1,152,082	1,161,150	(9,068)
Gifted Education	669,815	675,087	(5,272)
Special Education	6,242,677	6,291,811	(49,134)
Prevention, Intervention, and Remediation	3,134,735	3,159,407	(24,672)
Virginia Retirement System - Retirement	8,305,708	8,344,075	(38,367)
Social Security	3,764,361	3,780,487	(16,126)
Virginia Retirement System - Group Life Ins.	254,530	256,533	(2,003)
English as a Second Language	273,968	294,967	(20,999)
Remedial Summer School	831,912	983,473	(151,561)
<b>Total - State SOQ Funds</b>	<b>84,253,189</b>	<b>85,564,318</b>	<b>(1,311,129)</b>
<b>State Categorical Funds</b>			
Special Ed/Homebound	110,342	119,196	(8,854)
<b>Total - State Categorical/Regular</b>	<b>110,342</b>	<b>119,196</b>	<b>(8,854)</b>
<b>State Lottery Funds</b>			
Foster Care	64,973	120,000	(55,027)
At-Risk Payments (split funded FY20)	964,233	-	964,233
Virginia Preschool Initiative	2,452,151	2,516,440	(64,289)
Early Reading Intervention	346,974	332,416	14,558
K-3 Primary Class Size	3,910,993	3,909,426	1,567
SOL Algebra Readiness	324,711	329,133	(4,422)
Project Graduation	37,500	37,500	0
Special Ed Regional Payments (split funded FY19)	-	1,153,880	(1,153,880)
Vocational Education (Career and Technical Education)	42,000	42,000	0
Supplemental Lottery Per Pupil	4,922,338	4,532,322	390,016
<b>Total - State Lottery Funds</b>	<b>13,065,873</b>	<b>12,973,117</b>	<b>92,756</b>
<b>State - Incentive, Other Funds</b>			
Compensation Supplement	3,680,882	-	3,680,882
At-Risk (split funded FY20)	2,419,280	2,791,864	(372,584)
Special Ed Regional Payments (split funded FY19)	2,314,032	477,781	1,836,251
Early Reading Specialists Initiative	49,581	47,534	2,047
Technology/Virginia Public School Authority (VPSA)	1,020,800	1,020,800	0
Academies of Hampton State Funds	500,763	0	500,763
<b>Total - State-Incentive, Other Funds</b>	<b>9,985,338</b>	<b>4,337,979</b>	<b>5,647,359</b>
<b>Federal Funds - Regular</b>			
Impact Aid	380,000	480,000	(100,000)
Impact Aid - Special Education	80,000	120,000	(40,000)
JROTC	350,000	340,000	10,000
<b>Total - Federal Funds - Regular</b>	<b>810,000</b>	<b>940,000</b>	<b>(130,000)</b>
<b>Miscellaneous Funds</b>			
Student Fees	17,500	18,000	(500)
Medicaid Reimbursement	922,000	900,000	22,000
Miscellaneous Revenue	2,706,564	675,000	2,031,564
Interest on Investments	3,400	3,000	400
Indirect Costs Fund 60	570,000	500,000	70,000
Indirect Costs Fund 51	500,000	500,000	-
<b>Total - Miscellaneous</b>	<b>4,719,464</b>	<b>2,596,000</b>	<b>2,123,464</b>
<b>Total - Fund 50-School Operating</b>	<b>\$ 211,141,195</b>	<b>\$ 202,158,251</b>	<b>\$ 8,982,944</b>

Note: Totals may not add due to rounding.

**HAMPTON CITY SCHOOLS  
STATE REVENUE DEFINITIONS**

State support for the School Operating Budget is primarily received as Basic Aid, a formula-driven funding based on a per pupil amount and March 31 Average Daily Membership (ADM). See all state programs and related description below based on FY20 funding:

<b>Basic Aid (SOQ)</b>	Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios and other instructional position staffing standards required by the Standards of Quality (SOQ) for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personnel and non-personnel support costs funded through the SOQ, including support salaries and benefits costs.
<b>Sales Tax (SOQ)</b>	A portion of net revenue from the state sales and use tax dedicated to public education (1.125%) is distributed to counties, cities, and towns in support of the Standards of Quality.
<b>Textbooks (SOQ)</b>	State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the funded per pupil amount for textbooks.
<b>Vocational Education (SOQ)</b>	State funds are provided to support career and technical education courses for students in grades 6-12.
<b>Gifted Education (SOQ)</b>	Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
<b>Special Education (SOQ)</b>	Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding at either the resource or self-contained level of staffing based on the percentage of special education provided to the student daily.
<b>Prevention, Intervention &amp; Remediation (SOQ)</b>	SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 (on a sliding scale) based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).
<b>Virginia Retirement System (SOQ)</b>	This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for retirement benefits for funded SOQ instructional positions.
<b>Social Security (SOQ)</b>	This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.
<b>VRS - Group Life (SOQ)</b>	This funding supports the state share of cost of employer contributions to the VRS for Group Life benefits for funded SOQ instructional positions.
<b>English as a Second Language (SOQ)</b>	State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.
<b>Remedial Summer School (SOQ)</b>	Remedial Summer School programs provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intercession in the case of year-round schools.
<b>Compensation Supplement (Incentive)</b>	Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional and support positions.
<b>At-Risk (Incentive/Lottery)</b>	State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.
<b>Special Education Regional Tuition (Incentive)</b>	Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.
<b>Early Reading Specialists Initiative (Incentive)</b>	Schools with a third grade that rank lowest on the reading Standards of Learning assessments will be given priority for the state share of funding for a reading specialist in such schools. Schools receiving state funds in fiscal year 2018 under this initiative are no longer automatically eligible to receive funding in fiscal year 2019 or fiscal year 2020. Unallocated funds from this initiative may be awarded to schools eligible for funding under the Math/Reading Instructional Specialists Initiative. This action distributes state funds to school divisions in a different manner in the 2018-2020 biennium than in fiscal year 2018, but total state funding for the program remains constant.
<b>Technology/VPSA (Incentive)</b>	The VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Funding is also included for the Virginia e-Learning Backpack Initiative to purchase laptop or tablet computers for ninth grade students in high schools that are not fully accredited for two consecutive years.
<b>Special Education Homebound (Categorical)</b>	Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons.
<b>Foster Care (Lottery)</b>	Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school division.
<b>Virginia Preschool Initiative (Lottery)</b>	The Virginia Preschool Initiative provides funding for programs for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.
<b>Early Reading Intervention (Lottery)</b>	The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; full-time early literacy tutors; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.
<b>K-3 Primary Class Size (Lottery)</b>	State funding is disbursed to school divisions as an incentive payment for reducing ratios and class sizes in grades kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Schools with three-year average free lunch eligibility percentages of 30 percent and greater are eligible for funding. The required ratios range from 19:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school. Eligible school list and funding based on Fall Membership enrollment.

**HAMPTON CITY SCHOOLS  
STATE REVENUE DEFINITIONS**

State support for the School Operating Budget is primarily received as Basic Aid, a formula-driven funding based on a per pupil amount and March 31 Average Daily Membership (ADM). See all state programs and related description below based on FY20 funding:

<b>SOL Algebra Readiness (Lottery)</b>	Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.
<b>Project Graduation (Lottery)</b>	Funding is for school divisions to assist high school students to pass end-of-course Standards of Learning assessments in English:Reading, English:Writing, Algebra I, Geometry, Algebra II, science, and/or history, in order to complete their diploma requirements.
<b>Vocational Education-CTE (Lottery)</b>	State share of support costs(e.g., adult education, equipment, occupational preparation) for vocational education programs.
<b>Supplemental Lottery Per Pupil (Lottery)</b>	School divisions are permitted to spend such funds on both recurring and nonrecurring expenses in a manner that best supports the needs of the school divisions. There is no required local match.

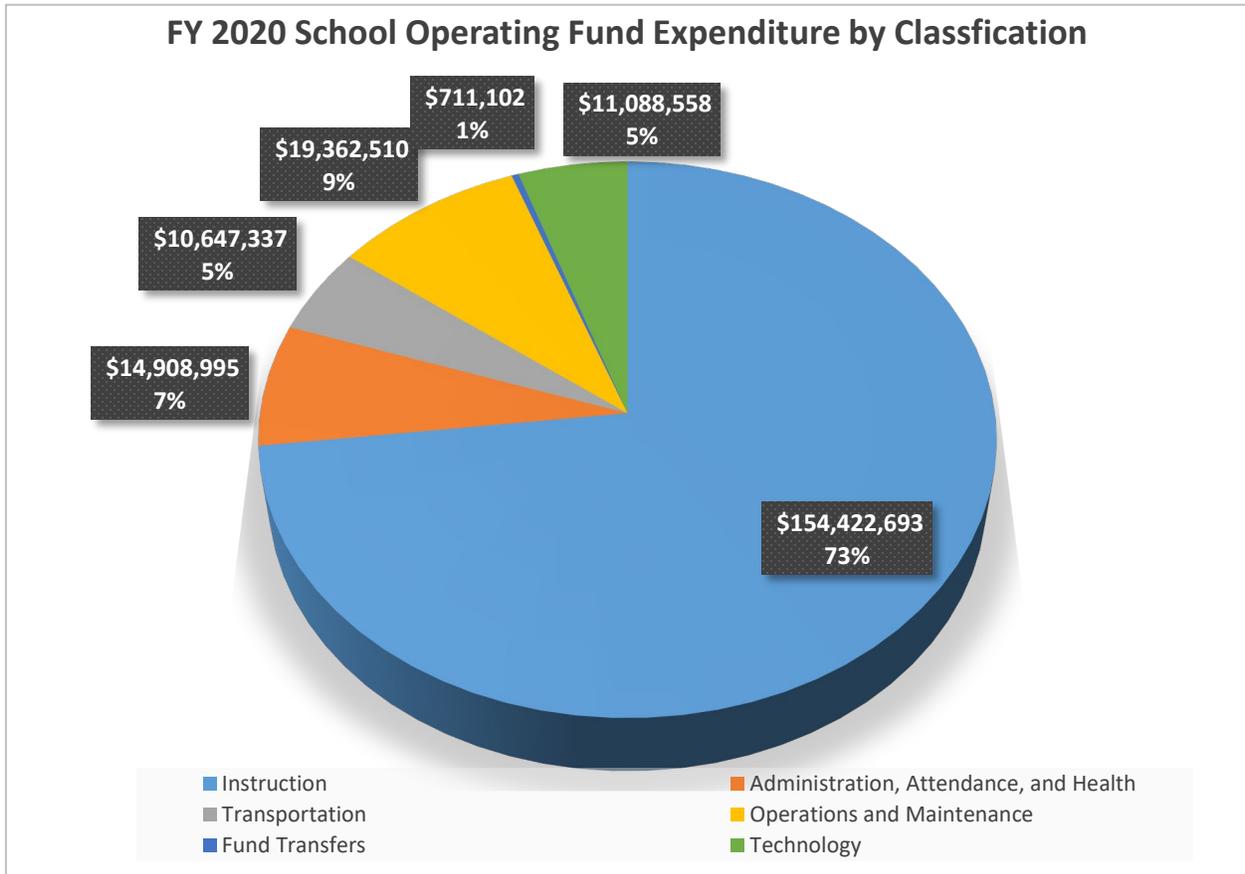
**Hampton City Schools**  
**Expenditures by Classification and Object Type**  
**Comparison of FY 2019 and 2020**

<b>FY 2020 Budget</b>										
	<b>Instruction</b>	<b>Administration, Attendance, and Health</b>	<b>Transportation</b>	<b>Operations and Maintenance</b>	<b>Fund Transfers</b>	<b>Technology</b>	<b>Total</b>	<b>% of Budget</b>		
Salaries	\$ 96,599,162	\$ 7,502,832	\$ 5,914,268	\$ 2,843,210	-	\$ 4,683,206	\$ 117,542,678	55.67%		
Fringe Benefits	42,157,362	3,214,993	2,281,800	1,157,930	-	2,041,224	50,853,309	24.08%		
Contract Services	6,572,112	3,875,222	43,000	7,830,836	-	1,093,613	19,414,783	9.20%		
Internal Services	7,160	-	-	-	-	-	7,160	0.00%		
Other Charges	422,541	107,643	16,725	6,657,152	-	422,275	7,626,336	3.61%		
Materials & Supplies	2,551,370	199,301	2,391,544	755,263	-	1,763,394	7,660,872	3.63%		
Payments to Other Agencies	1,730,300	-	-	-	-	-	1,730,300	0.82%		
Capital Outlay	1,382,686	9,004	-	118,119	-	1,084,846	2,594,655	1.23%		
Contingencies	3,000,000	-	-	-	-	-	3,000,000	1.42%		
Fund Transfers	-	-	-	-	711,102	-	711,102	0.34%		
<b>Total</b>	<b>\$ 154,422,693</b>	<b>\$ 14,908,995</b>	<b>\$ 10,647,337</b>	<b>\$ 19,362,510</b>	<b>\$ 711,102</b>	<b>\$ 11,088,558</b>	<b>\$ 211,141,195</b>	<b>100.00%</b>		

<b>FY 2019 Budget</b>										
	<b>Instruction</b>	<b>Administration, Attendance, and Health</b>	<b>Transportation</b>	<b>Operations and Maintenance</b>	<b>Fund Transfers</b>	<b>Technology</b>	<b>Total</b>	<b>% of Budget</b>		
Salaries	\$ 93,941,210	\$ 7,245,347	\$ 5,570,825	\$ 2,657,246	-	\$ 4,615,354	\$ 114,029,982	56.41%		
Fringe Benefits	40,846,738	2,993,341	2,041,528	1,124,657	-	2,024,673	49,030,937	24.25%		
Contract Services	6,350,768	1,091,794	36,000	7,711,456	-	637,474	15,827,492	7.83%		
Internal Services	7,160	-	-	-	-	-	7,160	0.00%		
Other Charges	413,994	97,903	16,725	6,489,435	-	689,328	7,707,385	3.81%		
Materials & Supplies	2,577,971	134,786	2,328,644	752,413	-	1,863,958	7,657,772	3.79%		
Payments to Other Agencies	1,573,956	-	-	-	-	-	1,573,956	0.78%		
Capital Outlay	986,052	9,004	-	28,119	-	1,340,781	2,363,956	1.17%		
Contingencies	3,245,009	-	3,500	-	-	-	3,248,509	1.61%		
Fund Transfers	-	-	-	-	711,102	-	711,102	0.35%		
<b>Total</b>	<b>\$ 149,942,858</b>	<b>\$ 11,572,175</b>	<b>\$ 9,997,222</b>	<b>\$ 18,763,326</b>	<b>\$ 711,102</b>	<b>\$ 11,171,568</b>	<b>\$ 202,158,251</b>	<b>100.00%</b>		

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

## School Operating Fund Expenditures – Significant Trends and Assumptions



**Instruction** represents 73% or \$154 million of the School Operating Budget and are projected to increase by \$4.5 million (from FY 2019) primarily due to the 3% compensation increase.

**Administration, Attendance, and Health** represents 7% or \$15 million of the School Operating Budget and are projected to increase by \$3.3 million (from FY 2019) primarily due to a change in budget practice to separate the gross amount of revenue generated by the Hampton City Schools Pharmacy from the operating costs for the Pharmacy and Wellness Center which are budgeted within this classification and the 3% compensation increase.

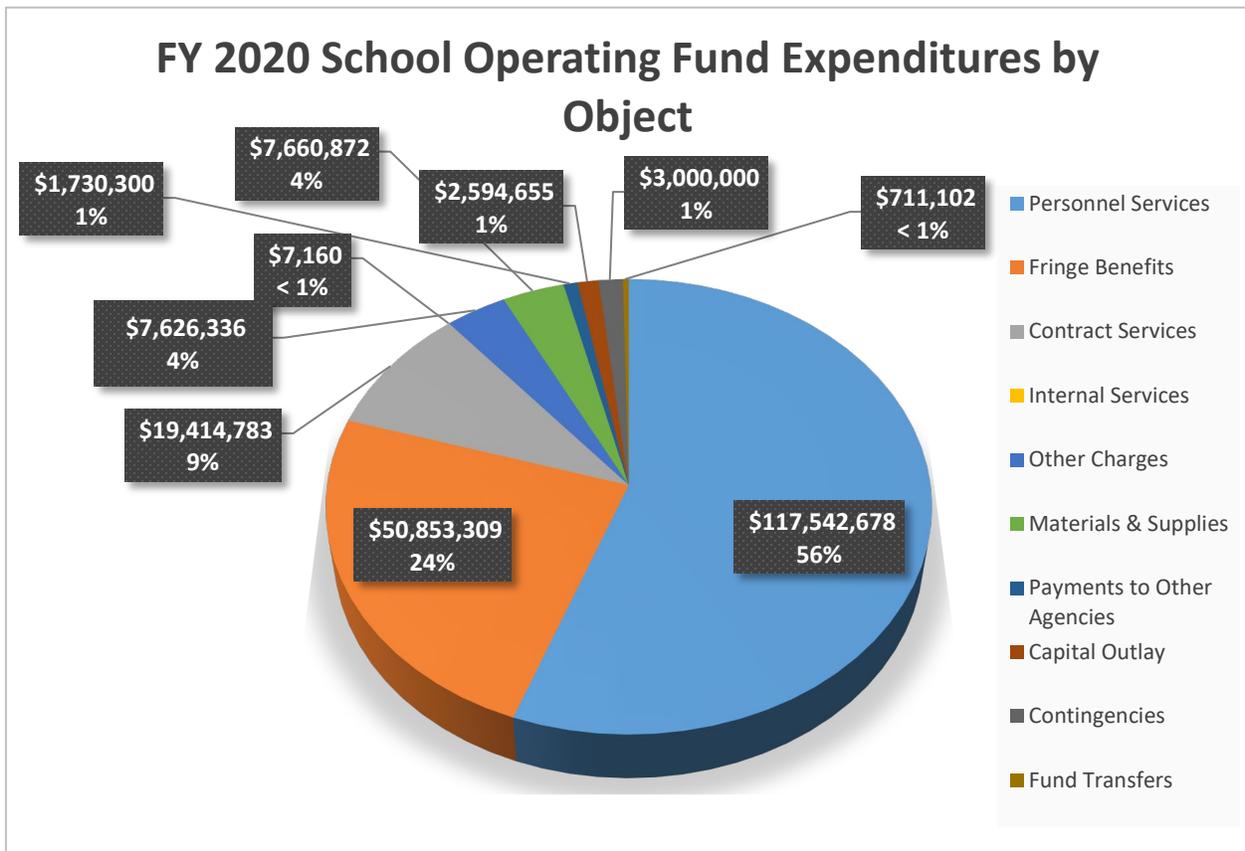
**Transportation** represents 5% or \$11 million of the School Operating Budget and are projected to increase by \$0.6 million (from FY 2019) due to the 3% compensation increase and \$1 per hour increase to school bus driver hourly rates.

**Operation and Maintenance** represents 9% or \$19.4 million of the School Operating Budget and are projected to increase by \$0.5 million (from FY 2019) due to the 3% compensation increase and the consolidation of the division-wide copier lease to one department.

**Fund transfers** represents 1% or \$0.7 million of the School Operating Budget and are not projected to increase.

**Technology** represents 5% or \$11 million of the School Operating Budget and are projected to decrease by \$0.08 million (from FY 2019) primarily due to the repurposing of funds and the elimination of 2.5 vacant positions.

Across all expenditure classifications (with the exception of Fund Transfers), personnel services and fringe benefits comprise most of the costs. In total, personnel services and fringe benefits make up 80% of the budget. See breakout of FY 2020 expenditures by object below.



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**FY 2019-2020**  
**SCHOOL OPERATING BUDGET**  
**(FUND 50)**  
**By Classification and Object**

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
1 - 1114 Comp of Administrative Personnel	5.0	5.0	0.0	248,660	243,460	261,305	17,845	7.33
1 - 1121 Comp of Teachers	1,311.0	1,314.00	3.00	64,367,044	65,707,631	67,702,775	1,995,144	3.04
1 - 1122 Comp of Librarians	35.0	35.0	0.0	1,756,506	1,841,059	1,873,763	32,704	1.78
1 - 1123 Comp of Deans & Guidance Counselors	60.0	60.0	0.0	3,646,006	3,272,833	3,324,509	51,676	1.58
1 - 1124 Comp of Coordinators	3.0	3.0	0.0	371,582	223,281	226,579	3,298	1.48
1 - 1125 Comp of Directors/Curriculum Leaders	17.3	17.3	0.0	1,552,470	1,572,390	1,610,818	38,428	2.44
1 - 1126 Comp of Principals	32.0	32.0	0.0	2,701,067	2,760,582	2,845,067	84,485	3.06
1 - 1127 Comp of Assistant Principals	52.0	52.0	0.0	3,380,130	3,651,210	3,712,451	61,241	1.68
1 - 1128 Comp of Teachers - Summer Remedial				432,562	414,469	400,534	(13,935)	(3.36)
1 - 1129 Comp of JROTC Instructors	9.0	9.0	0.0	706,505	655,945	676,259	20,314	3.10
1 - 1134 Comp of Social Workers	9.0	9.0	0.0	504,191	515,078	492,978	(22,100)	(4.29)

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 1 – 1114**      **Comp of Administrative Personnel:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1121**      **Comp of Teachers:** The net increase in this line item is due to 3 additional Elementary positions at the Spratley Gifted Center based on student enrollment, a 3% salary increase and adjustments based on FY19 actual costs. Additionally, salary adjustments were budgeted for the impact of reducing the steps on the teacher salary scale from 37 to 30 and adding \$300 to steps 15 through 29.
- 1 – 1122**      **Comp of Librarians:** The net increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1123**      **Comp of Deans and Guidance Counselors:** The net increase in this line item is due to funding for additional hours for 1 counselor at each high school during the month of July to assist with student scheduling for the Academies of Hampton, a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1124**      **Comp of Coordinators:** The net increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1125**      **Comp of Directors/Curriculum Leaders:** The net increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1126**      **Comp of Principals:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1127**      **Comp of Assistant Principals:** The net increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1128**      **Comp of Teachers-Summer Remedial:** The decrease in this line item is due to adjustments based on FY19 spending trends.
- 1 – 1129**      **Comp of ROTC Instructors:** The net increase in this line item is due to a required 2.6% increase for minimum instructors pay (MIP) for Marine JROTC instructors, a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1134**      **Comp of Social Workers:** The net decrease in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
1 - 1139 Comp of Instructional Support Personnel	61.0	63.0	2.0	4,692,206	4,163,883	4,309,342	145,459	3.49
1 - 1141 Comp of Instructional Assistants	154.0	154.0	0.0	2,918,599	3,145,325	3,185,719	40,394	1.28
1 - 1143 Comp of Technical Personnel	1.0	1.0	0.0	40,872	41,709	42,933	1,224	2.93
1 - 1148 Comp of Instructional Assistants - Summer Remedial				25,778	25,076	25,076	-	0.00
1 - 1150 Comp of Secretarial & Clerical	81.5	81.5	0.0	2,696,573	2,676,397	2,898,220	221,823	8.29
1 - 1320 Comp of Part-Time Teachers	8.5	6.75	(1.75)	492,956	515,782	557,979	42,197	8.18
1 - 1321 Comp of Homebound Instructors				303,840	305,990	305,990	-	0.00
1 - 1322 Comp of Temporary Teachers				334,235	432,337	401,456	(30,881)	(7.14)
1 - 1327 Comp of Part-Time Assistant Principals	0.0	0.0	0.0	53,532	-	-	-	0.00
1 - 1334 Comp of Part-Time Social Workers	0.5	0.5	0.0	3,341	33,234	35,535	2,301	6.92
1 - 1339 Comp of Part-Time Instructional Support Personnel	3.5	3.5	0.0	161,587	234,481	255,563	21,082	8.99
1 - 1342 Comp of Part-Time Instructional Assistants	49.5	51.0	1.5	1,143,297	1,229,732	1,297,885	68,153	5.54
1 - 1343 Comp of Part-Time Employees	1.5	1.5	0.0	66,461	106,558	109,748	3,190	2.99
1 - 1350 Comp of Part-Time Secretarial & Clerical	17.5	17.5	0.0	226,413	264,246	277,401	13,155	4.98
1 - 1398 Employee Bonus Payment				39,777	1,000	1,000	-	0.00
1 - 1399 Comp of Temporary Employees				1,256,343	1,354,025	1,296,744	(57,281)	(4.23)

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 1 – 1139**      **Comp of Instructional Support Personnel:** The increase in this line item is due to the addition of 2 Speech Language Pathologists, a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1141**      **Comp of Instructional Assistants:** The net increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1143**      **Comp of Technical Personnel:** The net increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1150**      **Comp of Secretarial & Clerical:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1320**      **Comp of Part-Time Teachers:** The increase in this line item is due to a reduction of 1.75 part-time teachers, a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1322**      **Comp of Temporary Teachers:** The decrease in this line item is due to adjustments based on FY19 actual costs.
- 1 – 1334**      **Comp of Part-Time Social Workers:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1339**      **Comp of Part-Time Instructional Support Personnel:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1342**      **Comp of Part-Time Instructional Assistants:** The increase in this line item is due to the addition of 1.5 Instructional Assistants based on student enrollment, a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1343**      **Comp of Part-Time Employees:** The net increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1350**      **Comp of Part-Time Secretarial & Clerical:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 1 – 1399**      **Comp of Temporary Personnel:** The net decrease in this line item is due to adjustments based on FY19 actual costs.

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
1 - 1425 Comp of Part-Time Curriculum Developers				185,618	44,621	91,777	47,156	105.68
1 - 1514 Comp of Substitute Administrators				135,437	129,476	129,476	-	0.00
1 - 1521 Comp of Substitute Teachers				63,794	92,894	92,894	-	0.00
1 - 1550 Comp of Substitute Secretarial & Clerical				21,283	-	-	-	0.00
1 - 1900 Attrition				-	(1,713,494)	(1,842,614)	(129,120)	7.54
1 - 2100 FICA, Employer Contribution				7,019,646	7,186,503	7,389,836	203,333	2.83
1 - 2210 Virginia Retirement System (VRS)				12,175,760	15,236,948	15,693,109	456,161	2.99
1 - 2211 Virginia Retirement System Hybrid				3,490,378	-	-	-	0.00
1 - 2220 Hampton Employee Retirement System (HERS)				3,495,858	3,164,717	3,164,717	-	0.00
1 - 2300 Healthcare Subsidy				12,980,582	13,468,977	14,075,674	606,697	4.50
1 - 2400 VRS Life Insurance Subsidy				1,167,809	1,182,488	1,217,889	35,401	2.99
1 - 2501 Income Protection Subsidy				57,413	60,341	65,445	5,104	8.46
1 - 2506 Health Savings Account				268,525	258,000	371,728	113,728	44.08
1 - 2600 Unemployment Insurance Employer Contribution				30,129	75,000	67,900	(7,100)	(9.47)
1 - 2831 Unused Sick Leave				96,545	61,064	61,064	-	0.00
1 - 2832 Unused Vacation Leave				96,345	50,000	50,000	-	0.00
1 - 3140 Consultant Services				115,037	-	-	-	0.00
1 - 3145 Professional Services				3,237,268	2,698,579	2,801,845	103,266	3.83

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 1 – 1425**      **Comp of Part-Time Curriculum Developers:** The increase in this line item is due to adjustments based on FY19 actual costs and one-time state funds for the Academies of Hampton.
- 1 – 1900**      **Attrition:** Personnel savings due to resignations, reassignments, transfers, retirements, etc for a period of time or at a reduced salary. The increase in this line item is due to adjustments based on FY19 actual costs.
- 1 – 2100**      **FICA, Employer Contribution:** The net increase in this line item is due to a 3% salary increase, teacher salary adjustments, and adjustments based on FY19 actual costs.
- 1 – 2210**      **Virginia Retirement System (VRS):** The net increase in this line item is due to a 3% salary increase, teacher salary adjustments, and adjustments based on FY19 actual costs.
- 1 – 2211**      **Virginia Retirement System Hybrid:** This line is budgeted under 1-2210, Virginia Retirement System.
- 1 – 2220**      **Hampton Employees Retirement System (HERS):** There is no change to this line item. Funding is based on an actuarial report for a 2 year period. This is a closed retirement plan.
- 1 – 2300**      **Healthcare Subsidy:** The net increase in this line item is based on a projection of medical claims and administrative costs for the upcoming healthcare plan year and changes in healthcare enrollment.
- 1 – 2400**      **VRS Life Insurance Subsidy:** The net increase in this line item is due to a 3% salary increase, teacher salary adjustments, and adjustments based on FY19 actual costs.
- 1 – 2501**      **Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan. The increase in this line item is due to a 3% salary increase, teacher salary adjustments, and adjustments based on FY19 actual costs.
- 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. The increase in this line item is due to the increase in employees enrolled in the high deductible health plan.
- 1 – 2600**      **Unemployment Insurance Employer Contribution:** The decrease in this line item is due to adjustments based on FY19 actual costs.
- 1 – 3145**      **Professional Services:** The increase in this line item is due to adjustments based on FY19 actual costs and the transfer of funding for Cafeteria Monitors from the Food and Nutrition Services Fund to the School Operating Fund.

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
1 - 3150 Due Process Hearings				71,698	110,520	121,544	11,024	9.97
1 - 3160 Concert Series				25,416	25,887	25,887	-	0.00
1 - 3320 Contracted Maintenance Agreements				-	907	907	-	0.00
1 - 3602 At-Risk Four-Year Old Program				624,066	191,635	212,448	20,813	10.86
1 - 3760 Virginia Living Museum Services				5,085	6,734	5,134	(1,600)	(23.76)
1 - 3770 Virginia Air and Space Center				5,780	5,938	-	(5,938)	(100.00)
1 - 3780 Children's Museum of Virginia				-	-	4,320	4,320	100.00
1 - 3810 Tuition Paid Regional Programs - Spec Ed				3,199,333	3,273,020	3,290,485	17,465	0.53
1 - 3815 Tuition Paid Academic Programs				6,412	14,448	14,448	-	0.00
1 - 3822 Out of School Time Support				5,175	23,100	12,394	(10,706)	(46.35)
1 - 3830 Staff Development				92,546	102,700	82,700	(20,000)	(19.47)
1 - 4400 Printing Services				7,055	7,160	7,160	-	0.00
1 - 5401 Leases/Rental of Equipment				12,132	21,187	20,702	(485)	(2.29)
1 - 5402 Operating Leases - Rentals				61,888	62,500	62,500	-	0.00
1 - 5403 Commencement Costs				9,885	25,300	37,300	12,000	47.43
1 - 5500 Co-Curricular Activities				49,750	113,746	113,746	-	0.00
1 - 5501 Travel Expenses				17,747	24,466	24,466	-	0.00
1 - 5504 Travel - Professional				31,781	41,100	36,100	(5,000)	(12.17)
1 - 5510 Mileage Reimbursement				66,345	84,500	89,373	4,873	5.77
1 - 5800 Community Services				14,941	26,000	22,229	(3,771)	(14.50)
1 - 5801 Accreditation Costs				3,600	3,300	4,080	780	23.64

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 1 – 3150**      **Due Process Hearing:** The increase in this line item is due to based on ensuring adequate funds are budgeted for due process hearings.
  
- 1 – 3602**      **At-Risk Four Year Old Program:** The increase in this line item is due to adjustments based on FY19 actual costs.
  
- 1 – 3760**      **Virginia Living Museum Services:** The decrease in this line item is due to adjustments based on FY19 actual costs.
  
- 1 – 3770**      **Virginia Air and Space Center:** The decrease in this line item is due to repurposing funds to the Children's Museum of Virginia for anticipated preschool field trips.
  
- 1 – 3780**      **Children's Museum of Virginia:** The increase in this line item is due to repurposing funds from the Virginia Air and Space Center for anticipated preschool field trips.
  
- 1 – 3810**      **Tuition Paid Regional Programs – Spec Ed:** Funding in this line item is based on projected student enrollment and tuition costs as proposed in the New Horizons Regional Education Center (NHREC) FY20 budget and projected costs for Southeastern Cooperative Educational Program (SECEP).
  
- 1 – 3822**      **Out of School Time Support:** The decrease in this line item is due to adjustments based on FY19 actual costs.
  
- 1 – 3830**      **Staff Development:** The decrease in this line item is due to adjustments based on FY19 actual costs.
  
- 1 – 5401**      **Leases/Rentals of Equipment:** The decrease in this line item is due to adjustments based on FY19 actual costs.
  
- 1 – 5403**      **Commencement Costs:** The increase in this line item is due to adjustments based on projected costs to improve video streaming quality.
  
- 1 – 5504**      **Travel-Professional:** The decrease in this line item is due to adjustments based on FY19 actual costs.
  
- 1 – 5510**      **Mileage Reimbursement:** The increase in this line item is due to adjustments based on school allocations.
  
- 1 – 5800**      **Community Services:** The decrease in this line item is due to adjustments based on reduced state funding for the At Risk Four-Year Old Program.
  
- 1 – 5801**      **Accreditation Costs:** The increase in this line item is due to the addition of funds to support the Advanced Ed membership increase.

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
1 - 5802 Dues and Association Memberships				53,593	11,895	12,045	150	1.26
1 - 6001 Office Supplies				78,824	69,096	67,647	(1,449)	(2.10)
1 - 6012 Textbooks				400,864	743,168	743,168	-	0.00
1 - 6013 Instructional Supplies				976,398	942,044	925,782	(16,262)	(1.73)
1 - 6016 Testing & Monitoring Supplies				174,994	258,559	260,724	2,165	0.84
1 - 6031 Library Books & Periodicals				244,916	246,547	246,547	-	0.00
1 - 6039 Other Instructional Costs - Remedial				16,922	37,456	37,456	-	0.00
1 - 6050 Other Expenses				303,297	281,101	270,046	(11,055)	(3.93)
1 - 7002 New Horizons - Special Ed				19,257	19,257	19,257	-	0.00
1 - 7003 New Horizons - CTE				1,180,096	1,325,618	1,468,652	143,034	10.79
1 - 7004 New Horizons - Governor's School				183,597	219,081	232,391	13,310	6.08
1 - 7100 Youth Violence Prevention				10,000	10,000	10,000	-	0.00
1 - 8100 Capital Outlay - Replacement				143,260	949,047	945,681	(3,366)	(0.35)
1 - 8200 Capital Outlay - New				79,822	37,005	437,005	400,000	1,080.94
1 - 9919 Contingency - Sales Tax				(745,502)	150,000	-	(150,000)	(100.00)
1 - 9920 Contingency - Personnel				(21,252)	1,045,009	1,000,000	(45,009)	(4.31)
1 - 9923 Contingency - Medicaid Services				-	50,000	-	(50,000)	(100.00)
1 - 9924 City Debt Service				2,000,000	2,000,000	2,000,000	-	0.00
INSTRUCTION CATEGORY TOTAL	1,911.80	1,916.55	4.75	148,169,679	149,942,858	154,422,693	4,479,835	2.99

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 1 – 5802 Dues and Association Memberships:** The increase in this line item is due to the addition of funds for membership to the National Alliance of Concurrent Enrollment Partnerships (NACEP) Secondary Institution.
- 1 – 6001 Office Supplies:** The decrease in this line item is due to per pupil student allocations as a result of declining enrollment and adjustments based on FY19 actual costs.
- 1 – 6013 Instructional Supplies:** The decrease in this line item is due to per pupil student allocations as a result of declining enrollment and adjustments based on FY19 actual costs.
- 1 – 6016 Testing and Monitoring Supplies:** The increase in this line item is due to anticipated costs for general education diploma testing materials.
- 1 – 6050 Other Expenses:** The net decrease in this line item is due to per pupil student allocations as a result of declining enrollment and adjustments based on FY19 actual costs.
- 1 – 7003 New Horizons – CTE:** Based on projected student enrollment and tuition costs per the proposed NHREC FY20 budget.
- 1 – 7004 New Horizons – Governor's School:** Based on projected student enrollment and tuition costs per the proposed NHREC FY20 budget.
- 1 – 8100 Capital Outlay - Replacement:** The net decrease in this line item is due to per pupil student allocations as a result of declining enrollment and adjustments based on FY19 actual costs.
- 1 – 8200 Capital Outlay - New:** The increase in this line item is due to adjustments based on FY19 actual costs and one-time state funds for the Academies of Hampton.
- 1 – 9919 Contingency – Sales Tax:** Beginning in FY20, this contingency line will no longer be used. All contingency funds will be budgeted in 1- 9920 Contingency- Personnel.
- 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 and K-3 Class Size Reduction requirements.
- 1 – 9923 Contingency – Medicaid Services:** Beginning in FY20, this contingency line will no longer be used. All contingency funds will be budgeted in 1- 9920 Contingency- Personnel.
- 1 – 9924 City Debt Service:** This line item represents funds due to the City of Hampton for FY19 debt service for building construction.

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
2 - 1111 Comp of Board Members	3.5	3.5	0.0	89,282	90,420	93,132	2,712	3.00
2 - 1112 Comp of Superintendent	1.0	1.0	0.0	218,829	214,692	230,078	15,386	7.17
2 - 1113 Comp of Deputy Superintendents	2.0	2.0	0.0	225,327	265,596	291,230	25,634	9.65
2 - 1114 Comp of Administrative Personnel	10.3	10.3	0.0	609,795	641,951	667,682	25,731	4.01
2 - 1124 Comp of Coordinators	4.0	4.0	0.0	275,687	281,188	289,605	8,417	2.99
2 - 1125 Comp of Directors	5.0	5.0	0.0	534,736	546,393	545,367	(1,026)	(0.19)
2 - 1131 Comp of Nurses	34.0	34.0	0.0	1,340,708	1,399,423	1,453,331	53,908	3.85
2 - 1132 Comp of Psychologists	8.0	8.0	0.0	492,271	501,573	516,570	14,997	2.99
2 - 1139 Comp of Other Professional Personnel	33.0	33.0	0.0	1,220,815	1,611,657	1,594,337	(17,320)	(1.07)
2 - 1143 Comp of Technical Personnel	6.0	6.0	0.0	240,668	247,151	267,774	20,623	8.34
2 - 1150 Comp of Secretarial & Clerical	29.0	31.0	2.0	980,757	1,017,244	1,076,011	58,767	5.78
2 - 1331 Comp of Nurses, Part-Time	0.5	0.5	0.0	23,472	28,239	29,608	1,369	4.85
2 - 1339 Comp of Other Professional Personnel - Part-Time	2.0	2.0	0.0	135,482	145,050	147,902	2,852	1.97
2 - 1343 Comp of Part-Time Employees	0.5	1.0	0.5	14,374	15,430	40,090	24,660	159.82

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 2 – 1111**      **Comp of Board Members:** The increase in this line item is due to a 3% salary increase.
- 2 – 1112**      **Comp of Superintendent:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 2 – 1113**      **Comp of Deputy Superintendents:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 2 – 1114**      **Comp of Administrative Personnel:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 2 – 1124**      **Comp of Coordinators:** The net increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 2 – 1125**      **Comp of Directors:** The net decrease in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 2 – 1131**      **Comp of Nurses:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 2 – 1132**      **Comp of Psychologists:** The net increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 2 – 1139**      **Comp of Other Professional Personnel:** The net decrease in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 2 – 1143**      **Comp of Technical Personnel:** The net increase in this line item is due to the restructuring of the Printing Services Department and a 3% salary increase.
- 2 – 1150**      **Comp of Secretarial & Clerical:** The net increase in this line item is due to the addition of a Records Clerk (repurposed from a full-time bus driver position) and the reclassification of a School Health Clerk from part-time (see 2-1350) to full-time. This line item also includes a 3% salary increase and adjustments based on FY19 actual costs.
- 2 – 1331**      **Comp of Nurses, Part-Time:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 2 – 1339**      **Comp of Other Professional Personnel – Part-Time:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 2 – 1343**      **Comp of Part-Time Employees:** The increase in this line item is due to the addition of a part-time Digital Press Operator to the Printing Services Department and a 3% salary increase.

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
2 - 1350 Comp of Part-Time Secretarial & Clerical	3.5	3.0	(0.5)	71,696	88,131	80,108	(8,023)	(9.10)
2 - 1399 Comp of Temporary Employees				78,853	97,819	97,819	-	0.00
2 - 1531 Comp of Substitute Nurses				84,061	53,390	82,188	28,798	53.94
2 - 2100 FICA, Employer Contribution				490,529	554,269	573,967	19,698	3.55
2 - 2210 Virginia Retirement System (VRS)				912,854	1,132,875	1,167,431	34,556	3.05
2 - 2211 Virginia Retirement System Hybrid				173,399	-	-	-	0.00
2 - 2300 Healthcare Subsidy				947,502	1,065,700	1,197,887	132,187	12.40
2 - 2400 VRS Life Insurance Subsidy				79,163	87,919	90,600	2,681	3.05
2 - 2501 Income Protection Subsidy				2,950	3,025	3,395	370	12.23
2 - 2506 Health Savings Account				30,888	34,500	44,500	10,000	28.99
2 - 2831 Unused Sick Leave				2,892	15,000	15,000	-	0.00
2 - 2832 Unused Vacation Leave				16,007	15,496	15,496	-	0.00
2 - 2834 Employee Assistance Program				28,947	33,600	33,600	-	0.00
2 - 2900 Other Fixed Costs				57,556	50,956	73,117	22,161	43.49
2 - 3111 Contracted Testing				3,330	19,800	19,800	-	0.00
2 - 3112 Contracted Medical Expenses - Spec Ed				79,049	84,926	84,926	-	0.00
2 - 3113 Contracted Background Checks				34,873	1,000	1,000	-	0.00
2 - 3140 Consultant Services				800	31,950	31,950	-	0.00
2 - 3145 Professional Services				133,879	574,238	3,292,980	2,718,742	473.45
2 - 3500 Contracted Printing Costs				16,865	15,674	16,234	560	3.57

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 2 – 1350**      **Comp of Part-Time Secretarial/Clerical:** The net decrease in this line item is due to the reduction of a part time School Health Clerk reclassified to full time (see 2-1150). This line item also includes a 3% salary increase and adjustments based on FY19 actual costs.
- 2 – 1531**      **Comp of Substitute Nurses:** The increase in this line item is due to adjustments based on FY19 actual costs.
- 2 – 2100**      **FICA, Employer Contribution:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 2 – 2210**      **Virginia Retirement System (VRS):** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 2 – 2211**      **Virginia Retirement System Hybrid:** This line is budgeted under 1-2210, Virginia Retirement System.
- 2 – 2300**      **Healthcare Subsidy:** The net increase in this line item is based on a projection of medical claims and administrative costs for the upcoming healthcare plan year and changes in healthcare enrollment.
- 2 – 2400**      **VRS Life Insurance Subsidy:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 2 – 2501**      **Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan. The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 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. The increase in this line item is due to the increase in employees enrolled in the high deductible health plan.
- 2 – 2900**      **Other Fixed Costs:** The increase in this line item is due to an increase in the employers liability to the 403(b) annuity plan.
- 2 – 3145**      **Professional Services:** The net increase in this line item is due to the operational expenses of the HCS Pharmacy and Wellness Center, reallocation of funding to Technology for division wide benefits administration software, and adjustments based on FY19 actual costs.
- 2 – 3500**      **Contracted Printing Costs:** The increase in this line item is due to adjustments based on FY19 actual costs.

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
2 - 3610 Advertisements				7,206	5,250	5,250	-	0.00
2 - 3612 Public Relations				21,548	57,996	117,711	59,715	102.96
2 - 3821 Payment to City for Purchasing				254,745	300,960	305,371	4,411	1.47
2 - 4200 Food Service				49,768	-	-	-	0.00
2 - 5501 Travel Expenses				17,960	13,288	16,417	3,129	23.55
2 - 5504 Travel Expenses - Professional				2,539	5,309	5,309	-	0.00
2 - 5505 Travel - School Board				21,043	19,264	25,000	5,736	29.78
2 - 5510 Mileage Reimbursement				11,304	12,691	13,141	450	3.55
2 - 5802 Membership & Association Dues				47,372	47,351	47,776	425	0.90
2 - 6001 Office Supplies				(16,926)	16,745	14,945	(1,800)	(10.75)
2 - 6004 Medical Supplies				30,620	47,995	47,995	-	0.00
2 - 6011 Other Operating Supplies				3,344	4,362	4,362	-	0.00
2 - 6014 Books, Subscriptions & Microfilm				-	700	700	-	0.00
2 - 6040 Print Shop Supplies				(51,032)	24,947	87,261	62,314	249.79
2 - 6050 Other Expenses				34,596	40,037	44,038	4,001	9.99
2 - 8100 Capital Outlay - Replacement				12,108	9,004	9,004	-	0.00
2 - 8200 Capital Outlay - New				3,300	-	-	-	0.00
ADMINISTRATION / ATTENDANCE & HEALTH CATEGORY TOTAL	142.3	144.3	2.0	10,097,789	11,572,175	14,908,995	3,336,820	28.83

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 2 – 3612      Public Relations:** The increase in this line item is due to adjustments based on FY19 actual costs and one-time state funds for the Academies of Hampton.
- 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 increase in this line item is based on funding added for ASBO professional development travel expenses.
- 2 – 5505      Travel-School Board:** The increase in this line item is based on funding for VSBA and NSBA conference travel expenses for School Board members.
- 2 – 5510      Mileage Reimbursement:** The increase in this line item is due to adjustments based on FY19 actual costs.
- 2 – 5802      Dues and Association Memberships:** The increase in this line item is due to adjustments based on FY19 actual costs.
- 2 – 6001      Office Supplies:** The decrease in this line item is due to adjustments based on FY19 actual costs.
- 2 – 6040      Other Expenses:** The increase in this line item is due to supplies needed to support division wide and external organizations printing services provided by the Printing Services Department.
- 2 – 6050      Other Expenses:** The increase in this line item is due to adjustments based on FY19 actual costs related to community partnerships.

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
3 - 1114 Comp of Administrative Personnel	5.0	5.0	0.0	267,654	267,825	274,347	6,522	2.44
3 - 1125 Comp of Directors	1.0	1.0	0.0	84,048	85,729	88,301	2,572	3.00
3 - 1143 Comp of Technical Personnel	4.0	4.0	0.0	137,163	123,881	125,712	1,831	1.48
3 - 1150 Comp of Secretarial & Clerical	1.0	1.0	0.0	39,704	38,808	39,969	1,161	2.99
3 - 1165 Comp of Garage Employees	10.0	10.0	0.0	462,456	462,956	469,267	6,311	1.36
3 - 1170 Comp of Bus Drivers	161.0	160.0	(1.0)	3,204,051	2,775,210	3,035,052	259,842	9.36
3 - 1190 Comp of Bus Attendants	12.0	9.0	(3.0)	174,586	168,831	132,554	(36,277)	(21.49)
3 - 1343 Comp of Part-Time Employees	0.5	0.5	0.0	14,257	15,874	16,350	476	3.00
3 - 1365 Comp of Part-Time Garage Employees	0.5	0.5	0.0	2,681	21,439	17,468	(3,971)	(18.52)
3 - 1370 Comp of Bus Drivers - Extra Runs				(40,112)	406,762	406,762	-	0.00
3 - 1371 Comp of Part-Time Bus Drivers	14.0	14.0	0.0	260,591	439,260	463,525	24,265	5.52
3 - 1394 Comp of Part-Time Bus Attendants	32.5	35.5	3.0	603,575	739,250	825,535	86,285	11.67
3 - 1399 Comp of Temporary Employees				16,086	25,000	19,426	(5,574)	(22.30)
3 - 2100 FICA, Employer Contribution				400,471	426,168	452,442	26,274	6.17

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 3 – 1114**      **Comp of Administrative Personnel:** The net increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 3 – 1125**      **Comp of Directors:** The increase in this line item is due to a 3% salary increase.
- 3 – 1143**      **Comp of Technical Personnel:** The net increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 3 – 1150**      **Comp of Secretarial/Clerical:** The net increase in this line item is due to a 3% salary increase.
- 3 – 1165**      **Comp of Garage Employees:** The net increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 3 – 1170**      **Comp of Bus Drivers:** The net increase in this line item is due to the reclassification of a Bus Driver position to a Records Clerk position (see 2-1350). This line item also includes a 3% salary increase, an increase of \$1 per hour for school bus driver pay and adjustments based on FY19 actual costs.
- 3 – 1190**      **Comp of Bus Attendants:** The net decrease in this line item is due to the reclassification of 3 FTE vacant full time positions to 3 FTE part time positions (see 3-1394), a 3% salary increase and adjustments based on FY19 actual costs.
- 3 – 1343**      **Comp of Part-Time Employees:** The increase in this line item is due to a 3% salary increase.
- 3 – 1365**      **Comp of Part-Time Garage Employees:** The decrease in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 3 – 1371**      **Comp of Part-Time Bus Drivers:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 3 – 1394**      **Comp of Part-Time Bus Attendants:** The increase in this line item is due to the reclassification of 3 FTE vacant full time positions (see 3-1190) to 3 FTE part time positions, a 3% salary increase and adjustments based on FY19 actual costs.
- 3 – 1399**      **Comp of Temporary Employees:** The decrease in this line item is due to adjustments based on FY19 actual costs.
- 3 – 2100**      **FICA, Employer Contribution:** The increase in this line item is due to a 3% salary increase, school bus driver pay adjustments, and adjustments based on FY19 actual costs.

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
3 - 2210 Virginia Retirement System (VRS)				300,680	388,291	411,223	22,932	5.91
3 - 2211 Virginia Retirement System Hybrid				115,174	-	-	-	0.00
3 - 2300 Healthcare Subsidy				1,038,967	1,143,553	1,343,706	200,153	17.50
3 - 2400 VRS Life Insurance Subsidy				45,368	49,183	52,284	3,101	6.31
3 - 2501 Income Protection Subsidy				5,063	4,944	5,072	128	2.59
3 - 2506 Health Savings Account				17,675	20,125	14,109	(6,016)	(29.89)
3 - 2831 Unused Sick Leave				5,168	1,453	1,453	-	0.00
3 - 2832 Unused Vacation Leave				-	1,511	1,511	-	0.00
3 - 3145 Professional Services				2,910	15,000	15,000	-	0.00
3 - 3410 Transportation by Public Carrier				17,682	3,000	3,000	-	0.00
3 - 3420 Transportation by Contracted Carrier				10,125	18,000	18,000	-	0.00
3 - 3830 Staff Development				6,931	6,300	7,000	700	11.11
3 - 5204 Cell Phone Service				13,257	13,500	13,500	-	0.00
3 - 5401 Leases/Rental of Equipment				-	3,225	3,225	-	0.00
3 - 6001 Office Supplies				12,019	6,832	16,832	10,000	146.37
3 - 6008 Vehicle & Powered Equipment Fuels				882,200	1,445,334	1,445,334	-	0.00
3 - 6009 Vehicle & Powered Equipment Supplies				821,884	862,478	915,378	52,900	6.13
3 - 6050 Other Expenses				20,815	14,000	14,000	-	0.00
3 - 8100 Capital Outlay - Replacement				59,933	-	-	-	0.00
3 - 8200 Capital Outlay - New				45,827	-	-	-	0.00
3 - 9920 Contingency				(1,344)	3,500	-	(3,500)	(100.00)
TRANSPORTATION CATEGORY TOTAL	241.5	240.5	(1.0)	9,047,545	9,997,222	10,647,337	650,115	6.50

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 3 – 2210 Virginia Retirement System (VRS):** The net increase in this line item is due to a 3% salary increase, school bus driver pay adjustments, and adjustments based on FY19 actual costs.
- 3 – 2211 Virginia Retirement System Hybrid:** This line is budgeted under 1-2210, Virginia Retirement System.
- 3 – 2300 Healthcare Subsidy:** The net increase in this line item is based on a projection of medical claims and administrative costs for the upcoming healthcare plan year and changes in healthcare enrollment.
- 3 – 2400 VRS Life Insurance Subsidy:** The net increase in this line item is due to a 3% salary increase, school bus driver pay adjustments, and adjustments based on FY19 actual costs.
- 3 – 2501 Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan. The net increase in this line item is due to a 3% salary increase, school bus driver pay adjustments, and adjustments based on FY19 actual costs.
- 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. The decrease in this line item is due to the decrease in employees enrolled in the high deductible health plan.
- 3 – 3830 Staff Development:** The increase in this line item is due to adjustments based on FY19 actual costs.
- 3 – 6001 Office Supplies:** The increase in this line item is due to projected costs associated with producing training documents for employees in the Transportation Department.
- 3 – 6009 Vehicle & Powered Equipment Supplies:** The increase in this line item is due to the cost of parts and services associated with an aging fleet.
- 3 – 9920 Contingency:** Beginning in FY20, this contingency line will no longer be used. All contingency funds will be budgeted in 1- 9920 Contingency- Personnel.

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
4 - 1114 Comp of Administrative Personnel	4.0	4.0	0.0	242,595	245,343	262,674	17,331	7.06
4 - 1125 Comp of Directors	1.0	1.0	0.0	105,374	114,372	118,450	4,078	3.57
4 - 1150 Comp of Secretarial & Clerical	2.0	2.0	0.0	129,647	82,047	84,191	2,144	2.61
4 - 1160 Comp of Maintenance Employees	27.0	27.0	0.0	1,304,362	1,290,959	1,321,075	30,116	2.33
4 - 1192 Comp of School Security Officers	37.0	40.0	3.0	770,127	866,210	989,896	123,686	14.28
4 - 1360 Comp of Part Time Maintenance Employees	0.5	0.5	0.0	-	23,315	24,022	707	3.03
4 - 1399 Comp of Temporary Employees				3,480	-	7,902	7,902	100.00
4 - 1592 Comp of Substitute Staff Aides				39,371	35,000	35,000	-	0.00
4 - 2100 FICA, Employer Contribution				193,275	203,279	217,506	14,227	7.00
4 - 2210 Virginia Retirement System (VRS)				296,169	271,648	289,696	18,048	6.64
4 - 2211 Virginia Retirement System Hybrid				54,650	-	-	-	0.00
4 - 2300 Healthcare Subsidy				540,256	591,872	588,044	(3,828)	(0.65)
4 - 2400 VRS Life Insurance Subsidy				31,780	33,614	35,955	2,341	6.96
4 - 2501 Income Protection Subsidy				1,288	1,143	1,378	235	20.56

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 4 – 1114**      **Comp of Administrative Personnel:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 4 – 1125**      **Comp of Directors:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 4 – 1150**      **Comp of Secretarial & Clerical:** The net increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 4 – 1160**      **Comp of Maintenance Employees:** The net increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 4 – 1192**      **Comp of School Security Officers:** The net increase in this line item is due to the addition of 3 high school School Security Officers (SSOs) to promote continued school safety, the addition of 2 workdays for all SSOs for mandatory training, a 3% salary increase and adjustments based on FY19 actual costs.
- 4 – 1360**      **Comp of Part-Time Maintenance Employees:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 4 – 1399**      **Comp of Temporary Employees:** The increase in this line item is due to the use of temporary employees for summer projects.
- 4 – 2100**      **FICA, Employer Contribution:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 4 – 2210**      **Virginia Retirement System (VRS):** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 4 – 2211**      **Virginia Retirement System Hybrid:** This line is budgeted under 1-2210, Virginia Retirement System.
- 4 – 2300**      **Healthcare Subsidy:** The net decrease in this line item is based on a projection of medical claims and administrative costs for the upcoming healthcare plan year and changes in healthcare enrollment.
- 4 – 2400**      **VRS Life Insurance Subsidy:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 4 – 2501**      **Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan. The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
4 - 2506 Health Savings Account				3,150	3,500	5,750	2,250	64.29
4 - 2831 Unused Sick Leave				20,470	4,601	4,601	-	0.00
4 - 2832 Unused Vacation Leave				38,225	15,000	15,000	-	0.00
4 - 3100 Contracted OSHA Expenses				58,416	89,170	150,000	60,830	68.22
4 - 3120 Contracted Security Service				66,596	84,500	134,500	50,000	59.17
4 - 3122 Contracted Resource Officers				772,134	820,802	823,205	2,403	0.29
4 - 3145 Contracted Professional Services				23,163	-	-	-	0.00
4 - 3310 Contracted Building & Grounds Service				5,862,063	6,229,053	6,186,069	(42,984)	(0.69)
4 - 3320 Contracted Maintenance Agreements				151,116	172,326	181,436	9,110	5.29
4 - 3330 Contracted Repair Services				1,734	11,689	11,129	(560)	(4.79)
4 - 3823 Payment to City for Building Services				296,198	303,916	344,497	40,581	13.35
4 - 5100 Natural Gas				150,123	323,448	271,448	(52,000)	(16.08)
4 - 5101 Electrical Services				2,682,827	2,687,783	2,554,338	(133,445)	(4.96)
4 - 5103 Water & Sewer Services				334,521	347,811	341,769	(6,042)	(1.74)
4 - 5201 Postage Services				79,793	95,697	122,428	26,731	27.93
4 - 5204 Cell Phone Service				19,749	20,444	22,444	2,000	9.78

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 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. The increase in this line item is due to the increase in employees enrolled in the high deductible health plan.
- 4 – 3100 Contracted OSHA Expenses:** The increase in this line item is to ensure adequate funding is available for Occupational Safety and Health Administration (OSHA) related costs for all buildings and adjustments based on FY19 actual costs.
- 4 – 3120 Contracted Security Service:** The increase in this line item is due to new contract fees for security services for all schools and buildings.
- 4 – 3122 Contracted Resource Officers:** This line item is based on the cost of School Resource Officers who work in secondary schools during the school year. This cost is provided annually by the City of Hampton.
- 4 – 3310 Contracted Building & Grounds Service:** The decrease in this line item is due to adjustments based on FY19 actual costs.
- 4 – 3320 Contracted Maintenance Agreements:** The increase in this line item is due to adjustments based on FY19 actual costs.
- 4 – 3330 Contracted Repair Service:** The decrease in this line item is due to adjustments based on FY19 actual costs.
- 4 – 3823 Payment to City for Building Services:** This line item represents the rental and associated expenses of the Ruppert L. Sargent building, for which the school division pays 2/3 of the cost. This cost is provided annually by the City of Hampton.
- 4 – 5100 Natural Gas:** The decrease in this line item is due to adjustments based on FY19 actual costs.
- 4 – 5101 Electrical Services:** The net decrease in this line item is due to the sharing of utility costs with the Rental Income Fund for Mallory and Mary Peake and adjustments based on FY19 actual costs.
- 4 – 5103 Water & Sewer Services:** The net decrease in this line item is due to the sharing of utility costs with the Rental Income Fund for Mallory and Mary Peake and adjustments based on FY19 actual costs.
- 4 – 5201 Postage Services:** The increase in this line item is due to the increase in costs of division-wide postage services.
- 4 – 5204 Cell Phone Service:** The increase in this line item is due to changes in cell phone data plans for Electronics Technicians.

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
4 - 5300 Self Insurance				3,229,366	2,884,671	2,837,709	(46,962)	(1.63)
4 - 5401 Leases/Rental of Equipment				440,788	89,581	467,016	377,435	421.33
4 - 5402 Leases/Rental of Building				(175)	-	-	-	0.00
4 - 5606 WHRO - Capital				38,852	40,000	40,000	-	0.00
4 - 6001 Office Supplies				3,202	3,561	6,561	3,000	84.25
4 - 6007 Maintenance Supplies				412,233	457,457	457,457	-	0.00
4 - 6010 OSHA Supplies				34,182	35,036	45,036	10,000	28.54
4 - 6017 Repair Parts & Supplies				78,551	80,680	70,894	(9,786)	(12.13)
4 - 6050 Other Expenses				194,229	175,679	175,315	(364)	(0.21)
4 - 8100 Capital Outlay - Replacement				77,308	28,119	118,119	90,000	320.07
OPERATION AND MAINTENANCE CATEGORY TOTAL	71.5	74.5	3.0	18,781,187	18,763,326	19,362,510	599,184	3.19

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 4 – 5300**      **Self-Insurance:** The decrease in this line item reflects the estimated costs for FY20 as determined by the City's Risk Management Office.
  
- 4 – 5401**      **Leases/Rental of Equipment:** The increase in this line item is due to the consolidation of all copier leases across the division to one department.
  
- 4 – 6001**      **Office Supplies:** The increase in this line item is due to supplies for additional School Security Officers.
  
- 4 – 6010**      **OSHA Supplies:** The increase in this line item is to ensure adequate funding is available for OSHA supplies for all employees.
  
- 4 – 6017**      **Repair Parts & Supplies:** The net decrease in this line item is due to the reallocation of funds to provide schools a budget for small technology purchases (see 9-6060) and adjustments based on FY19 actual costs.
  
- 4 – 6050**      **Other Expenses:** The decrease in this line item is due to adjustments based on FY19 actual costs.
  
- 4 – 8100**      **Capital Outlay-Replacement:** The increase in this line item is due to adjustments based on FY19 actual costs.

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
7 - 9930 Student Athletic Subsidy (Fund 94)				277,000	277,000	277,000	-	0.00
7 - 9940 PEG TV Subsidy (Fund 60)				434,102	434,102	434,102	-	0.00
FUND TRANSFERS								
CATEGORY TOTAL				711,102	711,102	711,102	-	0.00

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 7 – 9300**      **Student Athletic Subsidy (Fund 94):** This line item provides support for student athletics in all 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  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
9 - 1121 Comp of Teachers	27.0	25.0	(2.0)	1,221,723	1,374,671	1,358,628	(16,043)	(1.17)
9 - 1125 Comp of Directors/Curriculum Leaders	1.0	1.0	0.0	138,611	141,365	145,579	4,214	2.98
9 - 1139 Comp of Other Professional Personnel	1.0	1.0	0.0	144,828	70,957	73,781	2,824	3.98
9 - 1143 Comp of Other Technical Personnel	49.0	49.0	0.0	2,625,446	2,622,940	2,722,383	99,443	3.79
9 - 1150 Comp of Secretarial and Clerical	9.0	9.0	0.0	318,498	338,745	335,405	(3,340)	(0.99)
9 - 1320 Comp of Part Time Teachers	1.0	0.5	(0.5)	33,008	66,676	47,430	(19,247)	(28.87)
9 - 1343 Comp of Part Time Employees	0.0	0.0	0.0	59,261	-	-	-	0.00
9 - 2100 FICA, Employer Contribution				336,800	353,075	358,265	5,190	1.47
9 - 2210 Virginia Retirement System (VRS)				679,146	765,057	776,873	11,816	1.54
9 - 2211 Virginia Retirement System Hybrid				84,885	-	-	-	0.00
9 - 2300 Healthcare Subsidy				700,592	762,960	781,835	18,875	2.47
9 - 2400 VRS Life Insurance Subsidy				57,241	59,373	60,290	917	1.54
9 - 2501 Income Protection Subsidy				1,499	1,458	2,761	1,303	89.37

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 9 – 1121**      **Comp of Teachers:** The net decrease in this line item is due to the reduction of 2 vacant Career and Technical Education (CTE) teachers, a 3% salary increase and adjustments based on FY19 actual costs. Additionally, salary adjustments were budgeted for the impact of reducing the steps on the teacher salary scale from 37 to 30 and adding \$300 to steps 15 through 29.
- 9 – 1125**      **Comp of Directors/Curriculum Leaders:** The net increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 9 – 1139**      **Comp of Other Professional Personnel:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 9 – 1143**      **Comp of Other Technical Personnel:** The increase in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 9 – 1150**      **Comp of Secretarial & Clerical:** The decrease in this line item is due to a 3% salary increase and adjustments based on FY19 actual costs.
- 9 – 1320**      **Comp of Part-Time Teachers:** The net decrease in this line item is due the reduction of a vacant part-time teacher, a 3% salary increase and adjustments based on FY19 actual costs.
- 9 – 2100**      **FICA, Employer Contribution:** The increase in this line item is due to a 3% salary increase, teacher salary adjustments, and adjustments based on FY19 actual costs.
- 9 – 2210**      **Virginia Retirement System (VRS):** The increase in this line item is due to a 3% salary increase, teacher salary adjustments, and adjustments based on FY19 actual costs.
- 9 – 2211**      **Virginia Retirement System Hybrid:** This line is budgeted under 1-2210, Virginia Retirement System.
- 9 – 2300**      **Healthcare Subsidy:** The net increase in this line item is based on a projection of medical claims and administrative costs for the upcoming healthcare plan year and changes in healthcare enrollment.
- 9 – 2400**      **VRS Life Insurance Subsidy:** The increase in this line item is due to a 3% salary increase, teacher salary adjustments, and adjustments based on FY19 actual costs.
- 9 – 2501**      **Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan. The increase in this line item is due to a 3% salary increase, teacher salary adjustments, and adjustments based on FY19 actual costs.

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2019-2020**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2017-2018	FINAL APPROVED 2018-2019	SUPERINTENDENT'S RECOMMENDED 2019-2020	\$ INCR (DECR)	% INCR (DECR)
	APPROVED 2018-2019	RECOMMENDED 2019-2020	INC. (DEC.)					
9 - 2506 Health Savings Account				19,375	26,750	26,200	(550)	(2.06)
9 - 2831 Unused Sick Leave				3,067	10,000	10,000	-	0.00
9 - 2832 Unused Vacation Leave				19,103	25,000	25,000	-	0.00
9 - 3145 Professional Services				439,154	633,289	1,077,428	444,139	70.13
9 - 3330 Contracted Repair Service				-	3,500	3,500	-	0.00
9 - 3820 Data Processing Payments to City				685	685	685	-	0.00
9 - 3830 Staff Development				11,928	21,000	12,000	(9,000)	(42.86)
9 - 5200 Telephone Service				151,502	145,219	145,219	-	0.00
9 - 5205 Communication Technology				593,646	184,750	260,306	75,556	40.90
9 - 5401 Leases/Rental of Equipment				151,231	342,609	-	(342,609)	(100.00)
9 - 5405 Leases/Financing				299,729	-	-	-	0.00
9 - 5510 Mileage Reimbursement				2,185	5,000	5,000	-	0.00
9 - 5604 Contribution - WHRO				10,000	11,500	11,500	-	0.00
9 - 5802 Dues and Association Memberships				200	250	250	-	0.00
9 - 6001 Office Supplies				3,851	4,025	4,025	-	0.00
9 - 6013 Instructional Supplies				29,277	24,010	24,010	-	0.00
9 - 6016 Testing and Monitoring Supplies				3,500	16,180	16,180	-	0.00
9 - 6017 Repair Parts and Supplies				94,519	137,862	137,862	-	0.00
9 - 6031 Library Books and Periodicals				73,698	74,000	74,000	-	0.00
9 - 6047 Technology - Software/On-Line Content				1,472,291	1,596,664	1,482,400	(114,264)	(7.16)
9 - 6049 Data Processing Supplies				1,047	1,141	1,141	-	0.00
9 - 6050 Other Expenses				38,632	10,076	10,076	-	0.00
9 - 6060 Technology - Small Purchases				-	-	13,700	13,700	100.00
9 - 8000 Equipment-Instructional				2,685,322	1,224,960	977,300	(247,660)	(20.22)
9 - 8100 Capital Outlay - Replacement				52,013	38,207	29,932	(8,275)	(21.66)
9 - 8200 Capital Outlay - New				129,362	77,614	77,614	-	0.00
TECHNOLOGY CATEGORY TOTAL	88.0	85.5	(2.5)	12,686,855	11,171,568	11,088,557	(83,011)	(0.74)
ALL CATEGORIES GRAND TOTALS	2,455.10	2,461.35	6.25	199,494,157	202,158,252	211,141,195	8,982,943	4.44

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

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2019-2020**

- 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. The decrease in this line item is due to the decrease in employees enrolled in the high deductible health plan.
- 9 – 3145 Professional Services:** The net increase in this line item is due to an increase in maintenance costs for network infrastructure (including systems used to control logins, network access, fiber and switches), Filemaker system fees, benefits system (BSwift) fees and the annual maintenance fee for Tyler Technologies Munis system.
- 9 – 3830 Staff Development:** The decrease in this line item is due to adjustments based on FY19 actual costs.
- 9 – 5205 Communication Technology:** The net increase in this line item is due to an increase in the ShoreCare product and adjustments based on FY19 actual costs.
- 9 – 5401 Leases/Rental of Equipment:** The net decrease in this line item is due to the reallocation of funding for copiers to the Public Relations Department and adjustments based on FY19 actual costs.
- 9 – 6047 Technology - Software/On-Line Content:** The net decrease in this line item is due to the cost of the raptor security system, reallocation of funds to 9-3145, and adjustments based on FY19 actual costs.
- 9 – 6060 Technology - Small Purchases:** The increase in this line item is due to the reallocation of funds from repair parts and supplies (see 4-6017) to provide schools a budget for small technology purchases and adjustments based on FY19 actual costs.
- 9 – 8000 Equipment - Instructional:** The net decrease in this line item is due to adjustments based on FY19 actual costs and the addition of the required local match for the school security grant.
- 9 – 8100 Capital Outlay-Replacement:** The decrease in this line item is due to adjustments based on FY19 actual costs.

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# **School Operating Budget (Fund 50) By Department**

The following pages provides an overview of the FY 2019-2020 School Operating Budget by each department/school within the school division. Each department is a distinct, usually specialized, segment of the school division.

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Aberdeen Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,480,406
1122 Comp of Librarians	49,095
1123 Comp of School Counselors	53,911
1126 Comp of Principals	82,304
1127 Comp of Assistant Principals	61,250
1131 Comp of Nurses	47,429
1141 Comp of Instructional Asst	38,531
1150 Comp of Secretary and Clerical	37,490
1342 Comp of PT Instructional Asst	47,397
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	3,233
<b>Personnel Services Total</b>	<b>1,907,473</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	145,925
2210 Virginia Retirement System	312,017
2300 Health Insurance Subsidy	249,629
2400 VRS Life Insurance Subsidy	24,212
2501 Disability Insurance Subsidy	1,637
2506 Health Savings Account	3,750
<b>Fringe Benefits Total</b>	<b>737,170</b>
<b>Other Charges</b>	
5101 Electrical Services	50,707
5103 Water and Sewer Services	9,787
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>60,909</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	1,193
<b>Capital Total</b>	<b>1,193</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	796
6013 Instructional Supplies	5,764
6050 Other Expenses	695
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>7,465</b>
<b>Aberdeen Elementary Total</b>	<b>2,714,210</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Academic Advance and Enrichment</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	384,030
1125 Comp of Directors/Curr Leaders	78,754
1320 Comp of PT Teachers	35,185
1322 Comp of Temporary Teachers	2,821
1350 Comp of PT Sec and Clerical	25,134
<b>Personnel Services Total</b>	<b>525,924</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	40,233
2210 Virginia Retirement System	77,359
2300 Health Insurance Subsidy	104,886
2400 VRS Life Insurance Subsidy	6,004
2501 Disability Insurance Subsidy	132
2506 Health Savings Account	4,750
<b>Fringe Benefits Total</b>	<b>233,364</b>
<b>Contract Services</b>	
3815 Tuition Paid Academic Program	9,450
<b>Contract Services Total</b>	<b>9,450</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	1,878
<b>Other Charges Total</b>	<b>1,878</b>
<b>Payments to Other Agencies</b>	
7004 New Horizons-Gifted	232,391
<b>Payments to Other Agencies Total</b>	<b>232,391</b>
<b>Capital</b>	
8200 Capital Outlay - New	288
<b>Capital Total</b>	<b>288</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	563
6013 Instructional Supplies	24,355
6050 Other Expenses	77,092
6016 Testing/Monitoring Supplies	90,094
<b>Materials and Supplies Total</b>	<b>192,104</b>
<b>Academic Advance and Enrichment Total</b>	<b>1,195,399</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Academies of Hampton</b>	
<b>Personnel Services</b>	
1125 Comp of Directors/Curr Leaders	80,686
1139 Comp of Other Prof Personnel	38,186
1150 Comp of Secretary and Clerical	38,297
1399 Comp of Temporary Employees	11,147
1425 Comp of PT Curriculum Dev	63,570
<b>Personnel Services Total</b>	<b>231,886</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	17,739
2210 Virginia Retirement System	26,478
2300 Health Insurance Subsidy	28,028
2400 VRS Life Insurance Subsidy	2,055
2501 Disability Insurance Subsidy	211
2506 Health Savings Account	16,750
<b>Fringe Benefits Total</b>	<b>91,261</b>
<b>Contract Services</b>	
3145 Professional Services	21,000
3612 Public Relations	87,045
<b>Contract Services Total</b>	<b>108,045</b>
<b>Other Charges</b>	
5501 Travel Expenses	22,000
5510 Mileage Reimbursement	1,500
<b>Other Charges Total</b>	<b>23,500</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	667,200
<b>Capital Total</b>	<b>667,200</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	400
6013 Instructional Supplies	5,000
6047 Technology - Software	750
6050 Other Expenses	25,000
<b>Materials and Supplies Total</b>	<b>31,150</b>
<b>Academies of Hampton Total</b>	<b>1,153,042</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Alternative Learning &amp; Adult Education</b>	
<b>Personnel Services</b>	
1114 Comp of Other Admin Personnel	50,826
1121 Comp of Teachers	309,635
1124 Comp of Coordinators	44,318
1125 Comp of Directors/Curr Leaders	108,277
1139 Comp of Other Prof Personnel	75,346
1141 Comp of Instructional Asst	15,756
1150 Comp of Secretary and Clerical	22,371
1192 Comp of Security Officers	45,283
1321 Comp of Homebound Instructors	305,990
1322 Comp of Temporary Teachers	9,313
1339 Comp of PT Professional Personnel	26,781
<b>Personnel Services Total</b>	<b>1,013,896</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	77,561
2210 Virginia Retirement System	109,862
2300 Health Insurance Subsidy	108,457
2400 VRS Life Insurance Subsidy	8,791
2501 Disability Insurance Subsidy	416
2506 Health Savings Account	1,750
<b>Fringe Benefits Total</b>	<b>306,837</b>
<b>Other Charges</b>	
5101 Electrical Services	58,575
5103 Water and Sewer Services	2,705
5201 Postage Services	145
5205 Communication Technology	15,083
<b>Other Charges Total</b>	<b>76,508</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	3,125
6013 Instructional Supplies	8,526
6047 Technology - Software	350
6050 Other Expenses	6,350
6016 Testing/Monitoring Supplies	11,765
<b>Materials and Supplies Total</b>	<b>30,116</b>
<b>Alternative Learning &amp; Adult Education Total</b>	<b>1,427,357</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Armstrong Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	951,642
1122 Comp of Librarians	46,468
1126 Comp of Principals	83,527
1127 Comp of Assistant Principals	31,045
1131 Comp of Nurses	46,274
1141 Comp of Instructional Asst	36,591
1150 Comp of Secretary and Clerical	39,644
1339 Comp of PT Professional Personnel	33,545
1342 Comp of PT Instructional Asst	28,515
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	3,769
<b>Personnel Services Total</b>	<b>1,307,447</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	100,021
2210 Virginia Retirement System	207,688
2300 Health Insurance Subsidy	221,591
2400 VRS Life Insurance Subsidy	16,117
2501 Disability Insurance Subsidy	654
2506 Health Savings Account	6,750
<b>Fringe Benefits Total</b>	<b>552,821</b>
<b>Other Charges</b>	
5100 Natural Gas Services	6,749
5101 Electrical Services	27,884
5103 Water and Sewer Services	10,238
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>45,286</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	810
<b>Capital Total</b>	<b>810</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	540
6013 Instructional Supplies	3,755
6050 Other Expenses	471
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>4,976</b>
<b>Armstrong Elementary Total</b>	<b>1,911,340</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Asbury Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,373,422
1122 Comp of Librarians	57,991
1123 Comp of School Counselors	53,065
1126 Comp of Principals	74,907
1127 Comp of Assistant Principals	69,715
1131 Comp of Nurses	47,429
1141 Comp of Instructional Asst	42,485
1150 Comp of Secretary and Clerical	31,257
1342 Comp of PT Instructional Asst	35,847
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	1,981
<b>Personnel Services Total</b>	<b>1,794,526</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	137,279
2210 Virginia Retirement System	294,269
2300 Health Insurance Subsidy	244,396
2400 VRS Life Insurance Subsidy	22,835
2501 Disability Insurance Subsidy	938
2506 Health Savings Account	5,250
<b>Fringe Benefits Total</b>	<b>704,967</b>
<b>Other Charges</b>	
5101 Electrical Services	38,935
5103 Water and Sewer Services	6,660
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>46,010</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	1,069
<b>Capital Total</b>	<b>1,069</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	713
6013 Instructional Supplies	5,152
6050 Other Expenses	622
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>6,697</b>
<b>Asbury Elementary Total</b>	<b>2,553,269</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Asst. Superintendent - Curriculum</b>	
<b>Personnel Services</b>	
1113 Comp of Deputy Superintendents	152,310
1121 Comp of Teachers	75,115
1139 Comp of Other Prof Personnel	56,650
1150 Comp of Secretary and Clerical	37,490
1425 Comp of PT Curriculum Dev	28,207
<b>Personnel Services Total</b>	<b>349,772</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	26,758
2210 Virginia Retirement System	54,128
2300 Health Insurance Subsidy	39,503
2400 VRS Life Insurance Subsidy	4,200
2506 Health Savings Account	1,250
<b>Fringe Benefits Total</b>	<b>125,839</b>
<b>Other Charges</b>	
5401 Leases/Rental of Equipment	20,702
5501 Travel Expenses	249
5510 Mileage Reimbursement	194
<b>Other Charges Total</b>	<b>21,145</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	584
6012 Textbooks	743,168
6013 Instructional Supplies	9,352
6039 Other Costs Remedial	10,277
6047 Technology - Software	135,135
6050 Other Expenses	10,708
<b>Materials and Supplies Total</b>	<b>909,224</b>
<b>Asst. Superintendent - Curriculum Total</b>	<b>1,405,980</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Athletic Programs</b>	
<b>Personnel Services</b>	
1139 Comp of Other Prof Personnel	94,645
<b>Personnel Services Total</b>	<b>94,645</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	7,240
2210 Virginia Retirement System	15,976
2300 Health Insurance Subsidy	6,295
2400 VRS Life Insurance Subsidy	1,240
<b>Fringe Benefits Total</b>	<b>30,751</b>
<b>Contract Services</b>	
3145 Professional Services	80,000
<b>Contract Services Total</b>	<b>80,000</b>
<b>Athletic Programs Total</b>	<b>205,396</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Barron Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,271,139
1122 Comp of Librarians	60,111
1123 Comp of School Counselors	49,200
1126 Comp of Principals	80,686
1127 Comp of Assistant Principals	66,063
1131 Comp of Nurses	52,018
1141 Comp of Instructional Asst	23,027
1150 Comp of Secretary and Clerical	37,490
1342 Comp of PT Instructional Asst	40,639
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	2,537
<b>Personnel Services Total</b>	<b>1,689,337</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	129,232
2210 Virginia Retirement System	276,686
2300 Health Insurance Subsidy	248,884
2400 VRS Life Insurance Subsidy	21,469
2501 Disability Insurance Subsidy	1,135
2506 Health Savings Account	9,000
<b>Fringe Benefits Total</b>	<b>686,406</b>
<b>Other Charges</b>	
5101 Electrical Services	37,700
5103 Water and Sewer Services	7,559
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>45,674</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	931
<b>Capital Total</b>	<b>931</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	621
6013 Instructional Supplies	4,186
6050 Other Expenses	542
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>5,559</b>
<b>Barron Elementary Total</b>	<b>2,427,907</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Bassette Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,601,831
1122 Comp of Librarians	58,474
1123 Comp of School Counselors	49,305
1126 Comp of Principals	81,211
1127 Comp of Assistant Principals	62,089
1131 Comp of Nurses	40,711
1141 Comp of Instructional Asst	59,353
1150 Comp of Secretary and Clerical	31,892
1342 Comp of PT Instructional Asst	51,533
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	2,691
<b>Personnel Services Total</b>	<b>2,045,517</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	156,481
2210 Virginia Retirement System	333,977
2300 Health Insurance Subsidy	252,195
2400 VRS Life Insurance Subsidy	25,920
2501 Disability Insurance Subsidy	1,776
2506 Health Savings Account	2,750
<b>Fringe Benefits Total</b>	<b>773,099</b>
<b>Other Charges</b>	
5101 Electrical Services	46,097
5103 Water and Sewer Services	6,971
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>53,483</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	1,119
<b>Capital Total</b>	<b>1,119</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	746
6013 Instructional Supplies	5,496
6050 Other Expenses	651
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>7,103</b>
<b>Bassette Elementary Total</b>	<b>2,880,321</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Bethel High</b>	
<b>Personnel Services</b>	
1114 Comp of Other Admin Personnel	51,662
1121 Comp of Teachers	5,444,092
1122 Comp of Librarians	104,652
1123 Comp of School Counselors	410,027
1126 Comp of Principals	105,244
1127 Comp of Assistant Principals	306,179
1131 Comp of Nurses	74,735
1139 Comp of Other Prof Personnel	190,682
1141 Comp of Instructional Asst	219,250
1150 Comp of Secretary and Clerical	221,912
1192 Comp of Security Officers	129,552
1320 Comp of PT Teachers	246,284
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	178,070
1129 Comp of JROTC Instructors	228,172
<b>Personnel Services Total</b>	<b>7,916,940</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	605,646
2210 Virginia Retirement System	1,252,576
2300 Health Insurance Subsidy	1,142,548
2400 VRS Life Insurance Subsidy	97,968
2501 Disability Insurance Subsidy	4,326
2506 Health Savings Account	20,251
<b>Fringe Benefits Total</b>	<b>3,123,315</b>
<b>Other Charges</b>	
5100 Natural Gas Services	21,793
5101 Electrical Services	181,740
5103 Water and Sewer Services	24,849
5201 Postage Services	300
5500 Co-Curricular Activities	5,234
5510 Mileage Reimbursement	1,400
<b>Other Charges Total</b>	<b>235,316</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	4,376
<b>Capital Total</b>	<b>4,376</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	2,918
6013 Instructional Supplies	21,347
6050 Other Expenses	2,547
6060 Non Capitalized Assets	700
<b>Materials and Supplies Total</b>	<b>27,512</b>
<b>Bethel High Total</b>	<b>11,307,459</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Booker Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,130,886
1122 Comp of Librarians	53,364
1123 Comp of School Counselors	56,628
1126 Comp of Principals	74,120
1127 Comp of Assistant Principals	66,220
1131 Comp of Nurses	44,593
1141 Comp of Instructional Asst	23,903
1150 Comp of Secretary and Clerical	42,394
1342 Comp of PT Instructional Asst	36,635
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	2,450
<b>Personnel Services Total</b>	<b>1,537,620</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	117,628
2210 Virginia Retirement System	251,513
2300 Health Insurance Subsidy	252,813
2400 VRS Life Insurance Subsidy	19,521
2501 Disability Insurance Subsidy	1,127
2506 Health Savings Account	1,500
<b>Fringe Benefits Total</b>	<b>644,102</b>
<b>Other Charges</b>	
5101 Electrical Services	41,707
5103 Water and Sewer Services	6,992
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>49,114</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	908
<b>Capital Total</b>	<b>908</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	605
6013 Instructional Supplies	4,160
6050 Other Expenses	528
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>5,503</b>
<b>Booker Elementary Total</b>	<b>2,237,247</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Bridgeport Academy</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	748,793
1123 Comp of School Counselors	127,194
1124 Comp of Coordinators	87,187
1131 Comp of Nurses	46,332
1150 Comp of Secretary and Clerical	37,586
1192 Comp of Security Officers	51,664
1399 Comp of Temporary Employees	1,512
<b>Personnel Services Total</b>	<b>1,100,268</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	84,169
2210 Virginia Retirement System	181,499
2300 Health Insurance Subsidy	154,809
2400 VRS Life Insurance Subsidy	14,389
2501 Disability Insurance Subsidy	735
2506 Health Savings Account	5,750
<b>Fringe Benefits Total</b>	<b>441,351</b>
<b>Other Charges</b>	
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>415</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	71
<b>Capital Total</b>	<b>71</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	248
6013 Instructional Supplies	2,740
6050 Other Expenses	527
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>3,725</b>
<b>Bridgeport Academy Total</b>	<b>1,545,830</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Bryan Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,416,329
1122 Comp of Librarians	53,364
1123 Comp of School Counselors	49,531
1126 Comp of Principals	81,614
1127 Comp of Assistant Principals	74,849
1131 Comp of Nurses	44,829
1141 Comp of Instructional Asst	21,487
1150 Comp of Secretary and Clerical	33,719
1342 Comp of PT Instructional Asst	46,238
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	3,541
<b>Personnel Services Total</b>	<b>1,831,928</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	140,143
2210 Virginia Retirement System	299,382
2300 Health Insurance Subsidy	278,786
2400 VRS Life Insurance Subsidy	23,232
2501 Disability Insurance Subsidy	1,443
2506 Health Savings Account	1,250
<b>Fringe Benefits Total</b>	<b>744,236</b>
<b>Other Charges</b>	
5101 Electrical Services	41,482
5103 Water and Sewer Services	6,746
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>48,643</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	934
<b>Capital Total</b>	<b>934</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	623
6013 Instructional Supplies	4,252
6050 Other Expenses	544
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>5,629</b>
<b>Bryan Elementary Total</b>	<b>2,631,370</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Burbank Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,226,835
1122 Comp of Librarians	51,601
1123 Comp of School Counselors	56,253
1126 Comp of Principals	74,638
1127 Comp of Assistant Principals	62,089
1131 Comp of Nurses	40,238
1141 Comp of Instructional Asst	90,664
1150 Comp of Secretary and Clerical	42,625
1342 Comp of PT Instructional Asst	48,835
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	2,845
<b>Personnel Services Total</b>	<b>1,703,050</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	130,282
2210 Virginia Retirement System	277,107
2300 Health Insurance Subsidy	248,648
2400 VRS Life Insurance Subsidy	21,504
2501 Disability Insurance Subsidy	1,104
2506 Health Savings Account	2,250
<b>Fringe Benefits Total</b>	<b>680,895</b>
<b>Other Charges</b>	
5100 Natural Gas Services	4,354
5101 Electrical Services	49,350
5103 Water and Sewer Services	8,404
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>62,523</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	992
<b>Capital Total</b>	<b>992</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	662
6013 Instructional Supplies	4,446
6050 Other Expenses	578
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>5,896</b>
<b>Burbank Elementary Total</b>	<b>2,453,356</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Business and Finance</b>	
<b>Personnel Services</b>	
1114 Comp of Other Admin Personnel	305,381
1125 Comp of Directors/Curr Leaders	107,576
1139 Comp of Other Prof Personnel	48,630
1150 Comp of Secretary and Clerical	221,570
1399 Comp of Temporary Employees	1,809
<b>Personnel Services Total</b>	<b>684,966</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	52,399
2210 Virginia Retirement System	115,107
2220 Hampton Emp Retirement System	3,164,717
2300 Health Insurance Subsidy	150,164
2400 VRS Life Insurance Subsidy	8,933
2501 Disability Insurance Subsidy	557
2506 Health Savings Account	12,250
2600 Unemployment Insurance	67,900
2831 Unused Sick-Personal Leave	90,665
2832 Unused Vacation Leave	105,496
<b>Fringe Benefits Total</b>	<b>3,768,188</b>
<b>Contract Services</b>	
2900 Other Fixed Costs	73,117
3145 Professional Services	3,207,412
3821 Purchasing Payments to City	305,371
3820 Data Processing Payments to City	685
3320 Contracted Maintenance Agreement2	157,257
<b>Contract Services Total</b>	<b>3,743,842</b>
<b>Other Charges</b>	
5300 Self Insurance	2,837,709
5501 Travel Expenses	2,000
5510 Mileage Reimbursement	200
5606 WHRO Capitol Outlay	40,000
5802 Dues and Memberships	1,470
<b>Other Charges Total</b>	<b>2,881,379</b>
<b>Payments to Other Agencies</b>	
7100 Youth Violence Prevention	10,000
<b>Payments to Other Agencies Total</b>	<b>10,000</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	5,183
6050 Other Expenses	1,700
<b>Materials and Supplies Total</b>	<b>6,883</b>
<b>Contingencies</b>	
9920 Contingency	1,000,000
9924 City Debt Service	2,000,000
9930 Student Activity Subsidy	277,000
9940 C-PEG Fund 50 Subsidy	434,102
<b>Contingencies Total</b>	<b>3,711,102</b>
<b>Business and Finance Total</b>	<b>14,806,360</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Career and Technical Education</b>	
<b>Personnel Services</b>	
1125 Comp of Directors/Curr Leaders	71,756
1150 Comp of Secretary and Clerical	33,719
<b>Personnel Services Total</b>	<b>105,475</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	8,069
2210 Virginia Retirement System	17,751
2300 Health Insurance Subsidy	11,459
2400 VRS Life Insurance Subsidy	1,378
2506 Health Savings Account	250
<b>Fringe Benefits Total</b>	<b>38,907</b>
<b>Contract Services</b>	
3330 Contracted Repair Service	12,529
3320 Contracted Maintenance Agreement2	3,500
<b>Contract Services Total</b>	<b>16,029</b>
<b>Other Charges</b>	
5500 Co-Curricular Activities	93,000
5501 Travel Expenses	1,400
5510 Mileage Reimbursement	1,500
5802 Dues and Memberships	11,550
<b>Other Charges Total</b>	<b>107,450</b>
<b>Payments to Other Agencies</b>	
7003 New Horizons- Contribution	1,468,652
<b>Payments to Other Agencies Total</b>	<b>1,468,652</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	156,877
8200 Capital Outlay - New	70,614
8200 Capital Outlay-New	400,000
<b>Capital Total</b>	<b>627,491</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	1,291
6013 Instructional Supplies	87,276
6017 Repair Parts and Supplies	11,245
6047 Technology - Software	67,230
6016 Testing/Monitoring Supplies	103,436
<b>Materials and Supplies Total</b>	<b>270,478</b>
<b>Career and Technical Education Total</b>	<b>2,634,482</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Cary Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,198,854
1122 Comp of Librarians	50,084
1123 Comp of School Counselors	53,180
1126 Comp of Principals	80,024
1127 Comp of Assistant Principals	64,424
1131 Comp of Nurses	39,765
1141 Comp of Instructional Asst	45,891
1150 Comp of Secretary and Clerical	36,739
1342 Comp of PT Instructional Asst	35,133
1350 Comp of PT Sec and Clerical	6,427
<b>Personnel Services Total</b>	<b>1,610,521</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	123,204
2210 Virginia Retirement System	264,483
2300 Health Insurance Subsidy	191,400
2400 VRS Life Insurance Subsidy	20,524
2501 Disability Insurance Subsidy	1,377
2506 Health Savings Account	2,000
<b>Fringe Benefits Total</b>	<b>602,988</b>
<b>Other Charges</b>	
5101 Electrical Services	43,153
5103 Water and Sewer Services	6,764
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>50,332</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	894
<b>Capital Total</b>	<b>894</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	596
6013 Instructional Supplies	4,268
6050 Other Expenses	521
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>5,595</b>
<b>Cary Elementary Total</b>	<b>2,270,330</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Climate and Culture</b>	
<b>Personnel Services</b>	
1114 Comp of Other Admin Personnel	27,691
<b>Personnel Services Total</b>	<b>27,691</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	2,118
2210 Virginia Retirement System	4,674
2400 VRS Life Insurance Subsidy	363
<b>Fringe Benefits Total</b>	<b>7,155</b>
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<b>Climate and Culture Total</b>	<b>34,846</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Community and Legislative Relations</b>	
<b>Personnel Services</b>	
1125 Comp of Directors/Curr Leaders	88,249
1322 Comp of Temporary Teachers	45,239
<b>Personnel Services Total</b>	<b>133,488</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	10,212
2210 Virginia Retirement System	14,745
2300 Health Insurance Subsidy	21,635
2400 VRS Life Insurance Subsidy	1,144
2506 Health Savings Account	1,000
<b>Fringe Benefits Total</b>	<b>48,736</b>
<b>Contract Services</b>	
3822 Partnership Payments to City	12,394
<b>Contract Services Total</b>	<b>12,394</b>
<b>Other Charges</b>	
5501 Travel Expenses	3,249
5510 Mileage Reimbursement	852
5802 Dues and Memberships	750
<b>Other Charges Total</b>	<b>4,851</b>
<b>Materials and Supplies</b>	
6013 Instructional Supplies	1,350
6050 Other Expenses	570
<b>Materials and Supplies Total</b>	<b>1,920</b>
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<b>Community and Legislative Relations Total</b>	<b>201,389</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Compensatory Programs</b>	
<b>Personnel Services</b>	
1125 Comp of Directors/Curr Leaders	35,979
1150 Comp of Secretary and Clerical	17,679
<b>Personnel Services Total</b>	<b>53,658</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	4,104
2210 Virginia Retirement System	8,905
2300 Health Insurance Subsidy	5,064
2400 VRS Life Insurance Subsidy	691
<b>Fringe Benefits Total</b>	<b>18,764</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	750
<b>Other Charges Total</b>	<b>750</b>
<b>Compensatory Programs Total</b>	<b>73,172</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Cooper Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,289,297
1122 Comp of Librarians	53,882
1123 Comp of School Counselors	56,112
1126 Comp of Principals	84,217
1127 Comp of Assistant Principals	63,878
1131 Comp of Nurses	45,643
1150 Comp of Secretary and Clerical	31,315
1342 Comp of PT Instructional Asst	35,040
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	2,527
<b>Personnel Services Total</b>	<b>1,668,338</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	127,633
2210 Virginia Retirement System	273,835
2300 Health Insurance Subsidy	229,882
2400 VRS Life Insurance Subsidy	21,251
2501 Disability Insurance Subsidy	1,609
2506 Health Savings Account	4,500
<b>Fringe Benefits Total</b>	<b>658,710</b>
<b>Other Charges</b>	
5101 Electrical Services	47,701
5103 Water and Sewer Services	6,572
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>54,688</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	971
<b>Capital Total</b>	<b>971</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	647
6013 Instructional Supplies	4,348
6050 Other Expenses	565
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>5,770</b>
<b>Cooper Elementary Total</b>	<b>2,388,477</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Eaton Middle</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	2,150,656
1122 Comp of Librarians	53,364
1126 Comp of Principals	103,086
1127 Comp of Assistant Principals	149,793
1131 Comp of Nurses	46,615
1139 Comp of Other Prof Personnel	22,914
1141 Comp of Instructional Asst	39,496
1150 Comp of Secretary and Clerical	101,485
1192 Comp of Security Officers	47,346
1320 Comp of PT Teachers	80,559
1339 Comp of PT Professional Personnel	35,357
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	10,270
<b>Personnel Services Total</b>	<b>2,847,368</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	217,815
2210 Virginia Retirement System	454,502
2300 Health Insurance Subsidy	434,512
2400 VRS Life Insurance Subsidy	35,547
2501 Disability Insurance Subsidy	1,551
2506 Health Savings Account	21,500
<b>Fringe Benefits Total</b>	<b>1,165,427</b>
<b>Other Charges</b>	
5100 Natural Gas Services	16,585
5101 Electrical Services	77,682
5103 Water and Sewer Services	7,543
5201 Postage Services	200
5510 Mileage Reimbursement	630
<b>Other Charges Total</b>	<b>102,640</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	1,582
<b>Capital Total</b>	<b>1,582</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	1,055
6013 Instructional Supplies	6,517
6050 Other Expenses	921
6060 Non Capitalized Assets	350
<b>Materials and Supplies Total</b>	<b>8,843</b>
<b>Eaton Middle Total</b>	<b>4,125,860</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Elementary Leadership</b>	
<b>Personnel Services</b>	
1125 Comp of Directors/Curr Leaders	125,225
1128 Comp of Teachers - Summer	284,364
1148 Comp of Inst Asst Summer	25,076
1150 Comp of Secretary and Clerical	47,107
1322 Comp of Temporary Teachers	105,163
<b>Personnel Services Total</b>	<b>586,935</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	44,901
2210 Virginia Retirement System	28,938
2300 Health Insurance Subsidy	14,489
2400 VRS Life Insurance Subsidy	2,246
<b>Fringe Benefits Total</b>	<b>90,574</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	2,000
<b>Other Charges Total</b>	<b>2,000</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	437
6013 Instructional Supplies	13,833
6039 Other Costs Remedial	7,106
6050 Other Expenses	700
<b>Materials and Supplies Total</b>	<b>22,076</b>
<b>Elementary Leadership Total</b>	<b>701,585</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>English and Language Arts</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	50,535
1125 Comp of Directors/Curr Leaders	87,956
1139 Comp of Other Prof Personnel	283,533
1150 Comp of Secretary and Clerical	38,644
1342 Comp of PT Instructional Asst	394,488
<b>Personnel Services Total</b>	<b>855,156</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	65,419
2210 Virginia Retirement System	77,761
2300 Health Insurance Subsidy	49,403
2400 VRS Life Insurance Subsidy	6,035
2501 Disability Insurance Subsidy	132
<b>Fringe Benefits Total</b>	<b>198,750</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	2,399
<b>Other Charges Total</b>	<b>2,399</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	1,450
6013 Instructional Supplies	32,550
6050 Other Expenses	7,700
<b>Materials and Supplies Total</b>	<b>41,700</b>
<b>English and Language Arts Total</b>	<b>1,098,005</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>English Language Learners</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	385,040	385,016	449,291
1134 Comp of Social Worker	44,850	46,267	47,648
1150 Comp of Secretary and Clerical	13,935	15,010	-
1320 Comp of PT Teachers	62,221	89,204	-
1399 Comp of Temporary Employees	4,538	-	-
<b>Personnel Services Total</b>	<b>510,584</b>	<b>535,497</b>	<b>496,939</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	38,080	40,965	38,015
2210 Virginia Retirement System	54,126	75,334	83,884
2211 VRS Hybrid	24,309	-	-
2300 Health Insurance Subsidy	70,291	76,686	70,104
2400 VRS Life Insurance Subsidy	5,855	5,847	6,508
2501 Disability Insurance Subsidy	402	552	790
2506 Health Savings Account	2,525	2,500	3,000
<b>Fringe Benefits Total</b>	<b>195,587</b>	<b>201,884</b>	<b>202,301</b>
<b>Contract Services</b>			
3145 Professional Services	14,491	20,000	20,000
<b>Contract Services Total</b>	<b>14,491</b>	<b>20,000</b>	<b>20,000</b>
<b>Other Charges</b>			
5510 Mileage Reimbursement	407	1,000	1,000
5802 Dues and Memberships	-	-	-
<b>Other Charges Total</b>	<b>407</b>	<b>1,000</b>	<b>1,000</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	697	756	756
6047 Technology - Software	-	350	350
6050 Other Expenses	-	8,820	8,820
6016 Testing/Monitoring Supplies	9,869	2,500	2,500
<b>Materials and Supplies Total</b>	<b>10,566</b>	<b>12,426</b>	<b>12,426</b>
<b>Capital</b>			
8100 Capital Outlay - Replacement	-	-	-
<b>Capital Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>English Language Learners Total</b>	<b>731,634</b>	<b>770,807</b>	<b>732,666</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>English As A Second Language</b>	
<b>Personnel Services</b>	
1134 Comp of Social Worker	47,648
<b>Personnel Services Total</b>	<b>47,648</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	3,645
2210 Virginia Retirement System	8,043
2300 Health Insurance Subsidy	13,889
2400 VRS Life Insurance Subsidy	624
2501 Disability Insurance Subsidy	29
<b>Fringe Benefits Total</b>	<b>26,230</b>
<b>Contract Services</b>	
3145 Professional Services	20,000
<b>Contract Services Total</b>	<b>20,000</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	1,000
<b>Other Charges Total</b>	<b>1,000</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	756
6047 Technology - Software	350
6050 Other Expenses	8,820
6016 Testing/Monitoring Supplies	2,500
<b>Materials and Supplies Total</b>	<b>12,426</b>
<b>English As A Second Language Total</b>	<b>107,304</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Facilities and Business</b>	
<b>Personnel Services</b>	
1113 Comp of Deputy Superintendents	138,920
<b>Personnel Services Total</b>	<b>138,920</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	10,627
2210 Virginia Retirement System	23,298
2300 Health Insurance Subsidy	7,660
2400 VRS Life Insurance Subsidy	1,808
2501 Disability Insurance Subsidy	301
2506 Health Savings Account	1,250
<b>Fringe Benefits Total</b>	<b>44,944</b>
<b>Other Charges</b>	
5501 Travel Expenses	2,219
<b>Other Charges Total</b>	<b>2,219</b>
<b>Materials and Supplies</b>	
6050 Other Expenses	1,410
<b>Materials and Supplies Total</b>	<b>1,410</b>
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<b>Facilities and Business Total</b>	<b>187,493</b>

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**Hampton City Schools**  
**FY 2019-2020 Budget By Department**

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<b>Facilities Management</b>	
<b>Other Charges</b>	
5200 Telephone Service	145,219
5205 Communication Technology	155,656
5401 Leases/Rental of Equipment	10,488
<b>Other Charges Total</b>	<b>311,363</b>
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<b>Facilities Management Total</b>	<b>311,363</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Family Life Education</b>	
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<b>Materials and Supplies</b>	
6013 Instructional Supplies	7,630
<b>Materials and Supplies Total</b>	<b>7,630</b>
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<b>Family Life Education Total</b>	<b>7,630</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Fine Arts</b>	
<b>Personnel Services</b>	
1125 Comp of Directors/Curr Leaders	91,666
1139 Comp of Other Prof Personnel	82,321
1150 Comp of Secretary and Clerical	33,719
1343 Comp of PT Employees	62,558
<b>Personnel Services Total</b>	<b>270,264</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	20,676
2210 Virginia Retirement System	34,808
2300 Health Insurance Subsidy	18,311
2400 VRS Life Insurance Subsidy	2,702
2506 Health Savings Account	250
<b>Fringe Benefits Total</b>	<b>76,747</b>
<b>Contract Services</b>	
3160 Concert Series	25,887
<b>Contract Services Total</b>	<b>25,887</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	200
<b>Other Charges Total</b>	<b>200</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	47,258
8200 Capital Outlay - New	9,367
<b>Capital Total</b>	<b>56,625</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	530
6013 Instructional Supplies	67,442
6017 Repair Parts and Supplies	40,496
6047 Technology - Software	2,194
6050 Other Expenses	1,584
<b>Materials and Supplies Total</b>	<b>112,246</b>
<b>Fine Arts Total</b>	<b>541,969</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Foreign Language</b>	
<b>Personnel Services</b>	
1125 Comp of Directors/Curr Leaders	76,535
1150 Comp of Secretary and Clerical	26,448
<b>Personnel Services Total</b>	<b>102,983</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	7,878
2210 Virginia Retirement System	17,331
2300 Health Insurance Subsidy	7,621
2400 VRS Life Insurance Subsidy	1,344
2501 Disability Insurance Subsidy	29
<b>Fringe Benefits Total</b>	<b>34,203</b>
<b>Capital</b>	
8200 Capital Outlay - New	299
<b>Capital Total</b>	<b>299</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	259
<b>Materials and Supplies Total</b>	<b>259</b>
<b>Foreign Language Total</b>	<b>137,744</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Forrest Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,549,998
1122 Comp of Librarians	53,364
1123 Comp of School Counselors	49,200
1126 Comp of Principals	77,794
1127 Comp of Assistant Principals	72,173
1131 Comp of Nurses	44,120
1141 Comp of Instructional Asst	17,157
1150 Comp of Secretary and Clerical	37,490
1342 Comp of PT Instructional Asst	46,646
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	2,845
<b>Personnel Services Total</b>	<b>1,957,214</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	149,729
2210 Virginia Retirement System	320,836
2300 Health Insurance Subsidy	326,939
2400 VRS Life Insurance Subsidy	24,901
2501 Disability Insurance Subsidy	501
2506 Health Savings Account	5,000
<b>Fringe Benefits Total</b>	<b>827,906</b>
<b>Other Charges</b>	
5101 Electrical Services	35,212
5103 Water and Sewer Services	5,184
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>40,811</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	1,146
<b>Capital Total</b>	<b>1,146</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	764
6013 Instructional Supplies	5,104
6050 Other Expenses	667
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>6,745</b>
<b>Forrest Elementary Total</b>	<b>2,833,822</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Graphics</b>	
<b>Personnel Services</b>	
1124 Comp of Coordinators	61,595
1143 Comp of Other Tech Personnel	152,397
<b>Personnel Services Total</b>	<b>213,992</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	16,370
2210 Virginia Retirement System	36,122
2300 Health Insurance Subsidy	35,436
2400 VRS Life Insurance Subsidy	2,804
2506 Health Savings Account	500
<b>Fringe Benefits Total</b>	<b>91,232</b>
<b>Materials and Supplies</b>	
6011 Other Operating Supplies	4,362
6047 Technology - Software	2,000
<b>Materials and Supplies Total</b>	<b>6,362</b>
<b>Graphics Total</b>	<b>311,586</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Hampton High</b>	
<b>Personnel Services</b>	
1114 Comp of Other Admin Personnel	51,390
1121 Comp of Teachers	5,114,767
1122 Comp of Librarians	119,859
1123 Comp of School Counselors	378,751
1126 Comp of Principals	210,776
1127 Comp of Assistant Principals	312,914
1131 Comp of Nurses	41,897
1139 Comp of Other Prof Personnel	237,708
1141 Comp of Instructional Asst	98,703
1150 Comp of Secretary and Clerical	245,656
1192 Comp of Security Officers	149,282
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	198,438
1129 Comp of JROTC Instructors	140,154
<b>Personnel Services Total</b>	<b>7,306,722</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	558,978
2210 Virginia Retirement System	1,186,023
2300 Health Insurance Subsidy	1,050,622
2400 VRS Life Insurance Subsidy	92,920
2501 Disability Insurance Subsidy	6,270
2506 Health Savings Account	26,750
<b>Fringe Benefits Total</b>	<b>2,921,563</b>
<b>Contract Services</b>	
3320 Contracted Maintenance Agreement2	907
<b>Contract Services Total</b>	<b>907</b>
<b>Other Charges</b>	
5100 Natural Gas Services	13,213
5101 Electrical Services	168,548
5103 Water and Sewer Services	14,295
5201 Postage Services	300
5500 Co-Curricular Activities	3,322
5510 Mileage Reimbursement	1,400
<b>Other Charges Total</b>	<b>201,078</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	3,887
<b>Capital Total</b>	<b>3,887</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	2,591
6013 Instructional Supplies	19,224
6050 Other Expenses	2,262
6060 Non Capitalized Assets	700
<b>Materials and Supplies Total</b>	<b>24,777</b>
<b>Hampton High Total</b>	<b>10,458,934</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Health Services</b>	
<b>Personnel Services</b>	
1124 Comp of Coordinators	68,604
1150 Comp of Secretary and Clerical	157,734
1350 Comp of PT Sec and Clerical	80,108
1399 Comp of Temporary Employees	4,710
1531 Comp of Sub Nurses	82,188
<b>Personnel Services Total</b>	<b>393,344</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	30,090
2210 Virginia Retirement System	38,154
2300 Health Insurance Subsidy	43,273
2400 VRS Life Insurance Subsidy	2,961
2501 Disability Insurance Subsidy	51
<b>Fringe Benefits Total</b>	<b>114,529</b>
<b>Contract Services</b>	
3100 Contracted OSHA Expenses	8,000
3320 Contracted Maintenance Agreement2	5,820
<b>Contract Services Total</b>	<b>13,820</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	300
<b>Other Charges Total</b>	<b>300</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	9,004
<b>Capital Total</b>	<b>9,004</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	1,190
6004 Medical Supplies	27,000
6010 OSHA Supplies	17,212
6050 Other Expenses	3,000
<b>Materials and Supplies Total</b>	<b>48,402</b>
<b>Health Services Total</b>	<b>579,399</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Human Resources</b>	
<b>Personnel Services</b>	
1114 Comp of Other Admin Personnel	211,366
1125 Comp of Directors/Curr Leaders	127,007
1150 Comp of Secretary and Clerical	214,074
1398 Employee Bonus Payment	1,000
1399 Comp of Temporary Employees	13,020
<b>Personnel Services Total</b>	<b>566,467</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	43,335
2210 Virginia Retirement System	92,468
2300 Health Insurance Subsidy	78,350
2400 VRS Life Insurance Subsidy	7,183
2501 Disability Insurance Subsidy	75
2506 Health Savings Account	7,500
2834 Employee Assistance Program	33,600
<b>Fringe Benefits Total</b>	<b>262,511</b>
<b>Contract Services</b>	
3113 Contracted Background Checks	1,000
3140 Consultant Services	31,950
3145 Professional Services	2,643,320
3610 Advertising	5,250
3320 Contracted Maintenance Agreement2	1,400
<b>Contract Services Total</b>	<b>2,682,920</b>
<b>Other Charges</b>	
5504 Travel Expenses Professional	5,309
5510 Mileage Reimbursement	154
5802 Dues and Memberships	3,736
<b>Other Charges Total</b>	<b>9,199</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	2,800
6047 Technology - Software	12,450
6050 Other Expenses	3,877
<b>Materials and Supplies Total</b>	<b>19,127</b>
<b>Human Resources Total</b>	<b>3,540,224</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Information Literacy Services</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	258,827
1125 Comp of Directors/Curr Leaders	83,789
1139 Comp of Other Prof Personnel	73,781
1143 Comp of Other Tech Personnel	42,933
1350 Comp of PT Sec and Clerical	33,161
<b>Personnel Services Total</b>	<b>492,491</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	37,675
2210 Virginia Retirement System	77,482
2300 Health Insurance Subsidy	100,739
2400 VRS Life Insurance Subsidy	6,014
2506 Health Savings Account	3,000
<b>Fringe Benefits Total</b>	<b>224,910</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	4,000
<b>Other Charges Total</b>	<b>4,000</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	14,000
8200 Capital Outlay - New	24,051
<b>Capital Total</b>	<b>38,051</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	1,497
6013 Instructional Supplies	30,144
6017 Repair Parts and Supplies	2,139
6031 Library Books and Periodicals	320,547
6047 Technology - Software	130,300
6050 Other Expenses	9,745
<b>Materials and Supplies Total</b>	<b>494,372</b>
<b>Information Literacy Services Total</b>	<b>1,253,824</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Information Technology</b>	
<b>Personnel Services</b>	
1125 Comp of Directors/Curr Leaders	145,579
1143 Comp of Other Tech Personnel	2,722,383
1150 Comp of Secretary and Clerical	48,531
<b>Personnel Services Total</b>	<b>2,916,493</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	223,116
2210 Virginia Retirement System	486,910
2300 Health Insurance Subsidy	513,409
2400 VRS Life Insurance Subsidy	37,788
2501 Disability Insurance Subsidy	1,865
2506 Health Savings Account	18,200
<b>Fringe Benefits Total</b>	<b>1,281,288</b>
<b>Contract Services</b>	
3145 Professional Services	1,077,428
<b>Contract Services Total</b>	<b>1,077,428</b>
<b>Other Charges</b>	
5205 Communication Technology	88,597
5401 Leases/Rental of Equipment	364,864
5510 Mileage Reimbursement	5,000
5604 Contribution-WHRO	11,500
5802 Dues and Memberships	250
<b>Other Charges Total</b>	<b>470,211</b>
<b>Capital</b>	
8000 Capital Outlay-Control	977,300
<b>Capital Total</b>	<b>977,300</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	4,025
6017 Repair Parts and Supplies	136,500
6047 Technology - Software	395,344
6049 Data Processing Supplies	1,141
6050 Other Expenses	1,221
<b>Materials and Supplies Total</b>	<b>538,231</b>
<b>Information Technology Total</b>	<b>7,260,951</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Jones Middle</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	2,347,100
1122 Comp of Librarians	55,868
1123 Comp of School Counselors	52,695
1126 Comp of Principals	88,351
1127 Comp of Assistant Principals	132,223
1131 Comp of Nurses	39,655
1139 Comp of Other Prof Personnel	18,897
1141 Comp of Instructional Asst	65,414
1150 Comp of Secretary and Clerical	94,618
1192 Comp of Security Officers	50,883
1339 Comp of PT Professional Personnel	33,730
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	81,146
<b>Personnel Services Total</b>	<b>3,067,007</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	234,628
2210 Virginia Retirement System	491,918
2300 Health Insurance Subsidy	535,427
2400 VRS Life Insurance Subsidy	38,478
2501 Disability Insurance Subsidy	852
2506 Health Savings Account	13,833
<b>Fringe Benefits Total</b>	<b>1,315,136</b>
<b>Other Charges</b>	
5100 Natural Gas Services	18,109
5101 Electrical Services	138,923
5103 Water and Sewer Services	4,976
5201 Postage Services	200
5510 Mileage Reimbursement	630
<b>Other Charges Total</b>	<b>162,838</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	1,675
<b>Capital Total</b>	<b>1,675</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	1,117
6013 Instructional Supplies	7,178
6050 Other Expenses	975
6060 Non Capitalized Assets	350
<b>Materials and Supplies Total</b>	<b>9,620</b>
<b>Jones Middle Total</b>	<b>4,556,276</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Kecoughtan High</b>	
<b>Personnel Services</b>	
1114 Comp of Other Admin Personnel	55,006
1121 Comp of Teachers	4,908,013
1122 Comp of Librarians	116,929
1123 Comp of School Counselors	401,402
1126 Comp of Principals	121,340
1127 Comp of Assistant Principals	334,484
1131 Comp of Nurses	40,711
1139 Comp of Other Prof Personnel	179,445
1141 Comp of Instructional Asst	182,866
1150 Comp of Secretary and Clerical	237,827
1192 Comp of Security Officers	99,055
1320 Comp of PT Teachers	76,444
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	266,010
1129 Comp of JROTC Instructors	164,128
<b>Personnel Services Total</b>	<b>7,190,087</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	550,050
2210 Virginia Retirement System	1,143,269
2300 Health Insurance Subsidy	943,188
2400 VRS Life Insurance Subsidy	89,310
2501 Disability Insurance Subsidy	2,560
2506 Health Savings Account	23,083
<b>Fringe Benefits Total</b>	<b>2,751,460</b>
<b>Other Charges</b>	
5100 Natural Gas Services	28,284
5101 Electrical Services	162,044
5103 Water and Sewer Services	31,621
5201 Postage Services	300
5500 Co-Curricular Activities	6,759
5510 Mileage Reimbursement	1,400
<b>Other Charges Total</b>	<b>230,408</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	4,197
<b>Capital Total</b>	<b>4,197</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	2,798
6013 Instructional Supplies	20,463
6050 Other Expenses	2,442
6060 Non Capitalized Assets	700
<b>Materials and Supplies Total</b>	<b>26,403</b>
<b>Kecoughtan High Total</b>	<b>10,202,555</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Kraft Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,332,686
1122 Comp of Librarians	48,986
1123 Comp of School Counselors	52,459
1126 Comp of Principals	73,857
1127 Comp of Assistant Principals	82,236
1131 Comp of Nurses	45,959
1141 Comp of Instructional Asst	73,627
1150 Comp of Secretary and Clerical	39,147
1342 Comp of PT Instructional Asst	34,966
1350 Comp of PT Sec and Clerical	6,427
<b>Personnel Services Total</b>	<b>1,790,350</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	136,966
2210 Virginia Retirement System	294,539
2300 Health Insurance Subsidy	226,973
2400 VRS Life Insurance Subsidy	22,858
2501 Disability Insurance Subsidy	2,511
2506 Health Savings Account	3,500
<b>Fringe Benefits Total</b>	<b>687,347</b>
<b>Other Charges</b>	
5101 Electrical Services	39,578
5103 Water and Sewer Services	7,921
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>47,914</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	1,066
<b>Capital Total</b>	<b>1,066</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	711
6013 Instructional Supplies	5,108
6050 Other Expenses	621
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>6,650</b>
<b>Kraft Elementary Total</b>	<b>2,533,327</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Langley Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,799,937
1122 Comp of Librarians	51,241
1123 Comp of School Counselors	51,962
1126 Comp of Principals	80,369
1127 Comp of Assistant Principals	78,770
1131 Comp of Nurses	40,476
1141 Comp of Instructional Asst	74,155
1150 Comp of Secretary and Clerical	31,892
1342 Comp of PT Instructional Asst	39,397
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	5,060
<b>Personnel Services Total</b>	<b>2,259,686</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	172,865
2210 Virginia Retirement System	371,578
2300 Health Insurance Subsidy	316,388
2400 VRS Life Insurance Subsidy	28,836
2501 Disability Insurance Subsidy	2,804
2506 Health Savings Account	2,750
<b>Fringe Benefits Total</b>	<b>895,221</b>
<b>Other Charges</b>	
5101 Electrical Services	50,910
5103 Water and Sewer Services	9,488
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>60,813</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	1,397
<b>Capital Total</b>	<b>1,397</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	931
6013 Instructional Supplies	6,714
6050 Other Expenses	813
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>8,668</b>
<b>Langley Elementary Total</b>	<b>3,225,785</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Lindsay Middle</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	2,241,610
1122 Comp of Librarians	62,723
1123 Comp of School Counselors	108,329
1126 Comp of Principals	97,296
1127 Comp of Assistant Principals	133,307
1131 Comp of Nurses	45,407
1139 Comp of Other Prof Personnel	77,516
1141 Comp of Instructional Asst	135,989
1150 Comp of Secretary and Clerical	96,422
1192 Comp of Security Officers	73,496
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	6,902
<b>Personnel Services Total</b>	<b>3,085,424</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	236,035
2210 Virginia Retirement System	511,932
2300 Health Insurance Subsidy	482,292
2400 VRS Life Insurance Subsidy	40,162
2501 Disability Insurance Subsidy	2,416
2506 Health Savings Account	12,000
<b>Fringe Benefits Total</b>	<b>1,284,837</b>
<b>Other Charges</b>	
5100 Natural Gas Services	15,664
5101 Electrical Services	80,869
5103 Water and Sewer Services	13,527
5201 Postage Services	200
5510 Mileage Reimbursement	630
<b>Other Charges Total</b>	<b>110,890</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	1,521
<b>Capital Total</b>	<b>1,521</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	1,014
6013 Instructional Supplies	7,164
6050 Other Expenses	886
6060 Non Capitalized Assets	350
<b>Materials and Supplies Total</b>	<b>9,414</b>
<b>Lindsay Middle Total</b>	<b>4,492,086</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Machen Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,652,877
1122 Comp of Librarians	49,830
1123 Comp of School Counselors	49,095
1126 Comp of Principals	75,846
1127 Comp of Assistant Principals	64,424
1131 Comp of Nurses	44,908
1141 Comp of Instructional Asst	65,788
1150 Comp of Secretary and Clerical	43,683
1342 Comp of PT Instructional Asst	65,020
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	3,930
<b>Personnel Services Total</b>	<b>2,121,828</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	162,321
2210 Virginia Retirement System	344,857
2300 Health Insurance Subsidy	329,543
2400 VRS Life Insurance Subsidy	26,762
2501 Disability Insurance Subsidy	1,535
2506 Health Savings Account	8,250
<b>Fringe Benefits Total</b>	<b>873,268</b>
<b>Other Charges</b>	
5101 Electrical Services	37,804
5103 Water and Sewer Services	9,591
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>47,810</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	1,058
<b>Capital Total</b>	<b>1,058</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	706
6013 Instructional Supplies	4,662
6050 Other Expenses	616
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>6,194</b>
<b>Machen Elementary Total</b>	<b>3,050,158</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Maintenance</b>	
<b>Personnel Services</b>	
1114 Comp of Other Admin Personnel	188,389
1125 Comp of Directors/Curr Leaders	118,450
1150 Comp of Secretary and Clerical	84,191
1160 Comp of Maintenance Employees	1,321,075
1360 Comp of PT Maint Employees	24,022
1399 Comp of Temporary Employees	7,902
1592 Comp of Sub Security Officers	35,000
<b>Personnel Services Total</b>	<b>1,779,029</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	136,097
2210 Virginia Retirement System	185,289
2300 Health Insurance Subsidy	336,800
2400 VRS Life Insurance Subsidy	22,030
2501 Disability Insurance Subsidy	1,378
2506 Health Savings Account	5,000
<b>Fringe Benefits Total</b>	<b>686,594</b>
<b>Contract Services</b>	
3100 Contracted OSHA Expenses	142,000
3120 Contracted Security Services	134,500
3122 Contracted Resource Officers	823,205
3310 Contracted Building and Ground	6,186,069
3330 Contracted Repair Service	2,100
3823 City Building Services	344,497
<b>Contract Services Total</b>	<b>7,632,371</b>
<b>Other Charges</b>	
5101 Electrical Services	8,198
5103 Water and Sewer Services	1,864
5204 Cell Phone Service	22,444
5401 Leases/Rental of Equipment	2,646
<b>Other Charges Total</b>	<b>35,152</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	118,119
<b>Capital Total</b>	<b>118,119</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	6,561
6007 Maintenance Supplies	457,457
6010 OSHA Supplies	20,324
6013 Instructional Supplies	5,450
6017 Repair Parts and Supplies	16,838
6047 Technology - Software	24,766
6050 Other Expenses	176,715
<b>Materials and Supplies Total</b>	<b>708,111</b>
<b>Maintenance Total</b>	<b>10,959,376</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Mallory</b>	
<b>Other Charges</b>	
5101 Electrical Services	23,556
5103 Water and Sewer Services	4,519
<b>Other Charges Total</b>	<b>28,075</b>
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<b>Mallory Total</b>	<b>28,075</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Mary Peake</b>	
<b>Other Charges</b>	
5101 Electrical Services	17,839
5103 Water and Sewer Services	3,035
<b>Other Charges Total</b>	<b>20,874</b>
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<b>Mary Peake Total</b>	<b>20,874</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Mathematics</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	67,141
1125 Comp of Directors/Curr Leaders	84,337
1139 Comp of Other Prof Personnel	139,212
1150 Comp of Secretary and Clerical	41,067
<b>Personnel Services Total</b>	<b>331,757</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	25,380
2210 Virginia Retirement System	56,000
2300 Health Insurance Subsidy	34,304
2400 VRS Life Insurance Subsidy	4,347
<b>Fringe Benefits Total</b>	<b>120,031</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	5,000
<b>Other Charges Total</b>	<b>5,000</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	1,526
6013 Instructional Supplies	45,193
6050 Other Expenses	2,309
<b>Materials and Supplies Total</b>	<b>49,028</b>
<b>Mathematics Total</b>	<b>505,816</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Merrimack</b>	
<b>Other Charges</b>	
5101 Electrical Services	26,562
5103 Water and Sewer Services	2,229
<b>Other Charges Total</b>	<b>28,791</b>
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<b>Merrimack Total</b>	<b>28,791</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Moton Early Childhood Center</b>	
<b>Personnel Services</b>	
1126 Comp of Principals	104,347
1141 Comp of Instructional Asst	37,823
1331 Comp of PT Nurses	29,608
1350 Comp of PT Sec and Clerical	13,341
1399 Comp of Temporary Employees	12,725
<b>Personnel Services Total</b>	<b>197,844</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	15,135
2210 Virginia Retirement System	23,490
2300 Health Insurance Subsidy	36,999
2400 VRS Life Insurance Subsidy	1,823
2501 Disability Insurance Subsidy	164
<b>Fringe Benefits Total</b>	<b>77,611</b>
<b>Other Charges</b>	
5201 Postage Services	100
<b>Other Charges Total</b>	<b>100</b>
<b>Moton Early Childhood Center Total</b>	<b>275,555</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Organizational Development</b>	
<b>Personnel Services</b>	
1150 Comp of Secretary and Clerical	32,373
1322 Comp of Temporary Teachers	36,467
<b>Personnel Services Total</b>	<b>68,840</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	5,267
2210 Virginia Retirement System	5,465
2300 Health Insurance Subsidy	7,621
2400 VRS Life Insurance Subsidy	424
2830 Staff Development	97,850
<b>Fringe Benefits Total</b>	<b>116,627</b>
<b>Contract Services</b>	
3145 Professional Services	21,000
<b>Contract Services Total</b>	<b>21,000</b>
<b>Other Charges</b>	
5504 Travel Expenses Professional	36,100
5510 Mileage Reimbursement	620
<b>Other Charges Total</b>	<b>36,720</b>
<b>Materials and Supplies</b>	
6047 Technology - Software	19,000
6050 Other Expenses	31,500
<b>Materials and Supplies Total</b>	<b>50,500</b>
<b>Organizational Development Total</b>	<b>293,687</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Phillips Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,329,977
1122 Comp of Librarians	47,287
1123 Comp of School Counselors	51,241
1126 Comp of Principals	80,896
1127 Comp of Assistant Principals	86,103
1131 Comp of Nurses	44,356
1150 Comp of Secretary and Clerical	41,202
1342 Comp of PT Instructional Asst	36,533
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	2,538
<b>Personnel Services Total</b>	<b>1,726,560</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	132,082
2210 Virginia Retirement System	283,461
2300 Health Insurance Subsidy	256,219
2400 VRS Life Insurance Subsidy	22,000
2501 Disability Insurance Subsidy	493
2506 Health Savings Account	1,000
<b>Fringe Benefits Total</b>	<b>695,255</b>
<b>Other Charges</b>	
5101 Electrical Services	43,176
5103 Water and Sewer Services	6,937
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>50,528</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	990
<b>Capital Total</b>	<b>990</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	660
6013 Instructional Supplies	4,387
6050 Other Expenses	576
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>5,833</b>
<b>Phillips Elementary Total</b>	<b>2,479,166</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Phoebus High</b>	
<b>Personnel Services</b>	
1114 Comp of Other Admin Personnel	52,421
1121 Comp of Teachers	3,741,652
1122 Comp of Librarians	50,846
1123 Comp of School Counselors	291,749
1126 Comp of Principals	113,255
1127 Comp of Assistant Principals	290,152
1131 Comp of Nurses	42,745
1139 Comp of Other Prof Personnel	149,562
1141 Comp of Instructional Asst	213,252
1150 Comp of Secretary and Clerical	231,952
1192 Comp of Security Officers	69,951
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	163,588
1129 Comp of JROTC Instructors	143,805
<b>Personnel Services Total</b>	<b>5,561,357</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	425,447
2210 Virginia Retirement System	902,469
2300 Health Insurance Subsidy	743,395
2400 VRS Life Insurance Subsidy	70,445
2501 Disability Insurance Subsidy	4,400
2506 Health Savings Account	16,500
<b>Fringe Benefits Total</b>	<b>2,162,656</b>
<b>Other Charges</b>	
5100 Natural Gas Services	17,604
5101 Electrical Services	216,076
5103 Water and Sewer Services	19,329
5201 Postage Services	300
5500 Co-Curricular Activities	5,431
5510 Mileage Reimbursement	1,400
<b>Other Charges Total</b>	<b>260,140</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	2,527
<b>Capital Total</b>	<b>2,527</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	1,685
6013 Instructional Supplies	12,316
6050 Other Expenses	1,471
6060 Non Capitalized Assets	700
<b>Materials and Supplies Total</b>	<b>16,172</b>
<b>Phoebus High Total</b>	<b>8,002,852</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Physical Education</b>	
<b>Personnel Services</b>	
1125 Comp of Directors/Curr Leaders	89,893
<b>Personnel Services Total</b>	<b>89,893</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	6,877
2210 Virginia Retirement System	15,174
2300 Health Insurance Subsidy	7,621
2400 VRS Life Insurance Subsidy	1,178
<b>Fringe Benefits Total</b>	<b>30,850</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	1,000
<b>Other Charges Total</b>	<b>1,000</b>
<b>Capital</b>	
8200 Capital Outlay - New	3,000
<b>Capital Total</b>	<b>3,000</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	400
6013 Instructional Supplies	42,552
6047 Technology - Software	2,000
6050 Other Expenses	200
<b>Materials and Supplies Total</b>	<b>45,152</b>
<b>Physical Education Total</b>	<b>169,895</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Printing Services</b>	
<b>Personnel Services</b>	
1124 Comp of Coordinators	57,539
1143 Comp of Other Tech Personnel	115,377
1343 Comp of PT Employees	40,090
1399 Comp of Temporary Employees	8,000
<b>Personnel Services Total</b>	<b>221,006</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	16,907
2210 Virginia Retirement System	29,189
2300 Health Insurance Subsidy	35,376
2400 VRS Life Insurance Subsidy	2,265
2506 Health Savings Account	1,500
<b>Fringe Benefits Total</b>	<b>85,237</b>
<b>Contract Services</b>	
3500 Contracted Printing Cost	16,234
3320 Contracted Maintenance Agreement2	12,655
<b>Contract Services Total</b>	<b>28,889</b>
<b>Other Charges</b>	
5401 Leases/Rental of Equipment	85,518
5510 Mileage Reimbursement	194
5802 Dues and Memberships	450
<b>Other Charges Total</b>	<b>86,162</b>
<b>Materials and Supplies</b>	
6017 Repair Parts and Supplies	1,400
6040 Print Shop Supplies	87,261
<b>Materials and Supplies Total</b>	<b>88,661</b>
<b>Printing Services Total</b>	<b>509,955</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Psychological Services</b>	
<b>Personnel Services</b>	
1124 Comp of Coordinators	101,867
1132 Comp of Psychologists	516,570
1139 Comp of Other Prof Personnel	60,830
1150 Comp of Secretary and Clerical	35,335
1339 Comp of PT Professional Personnel	147,902
1399 Comp of Temporary Employees	30,000
<b>Personnel Services Total</b>	<b>892,504</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	68,277
2210 Virginia Retirement System	120,289
2300 Health Insurance Subsidy	119,132
2400 VRS Life Insurance Subsidy	9,335
2506 Health Savings Account	6,250
<b>Fringe Benefits Total</b>	<b>323,283</b>
<b>Contract Services</b>	
3111 Contracted Testing	19,800
<b>Contract Services Total</b>	<b>19,800</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	10,356
5802 Dues and Memberships	245
<b>Other Charges Total</b>	<b>10,601</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	1,513
6004 Medical Supplies	20,995
6050 Other Expenses	1,329
<b>Materials and Supplies Total</b>	<b>23,837</b>
<b>Psychological Services Total</b>	<b>1,270,025</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Public Relations and Marketing</b>	
<b>Personnel Services</b>	
1125 Comp of Directors/Curr Leaders	105,960
1150 Comp of Secretary and Clerical	96,341
<b>Personnel Services Total</b>	<b>202,301</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	15,476
2210 Virginia Retirement System	33,715
2300 Health Insurance Subsidy	28,031
2400 VRS Life Insurance Subsidy	2,616
2501 Disability Insurance Subsidy	98
<b>Fringe Benefits Total</b>	<b>79,936</b>
<b>Contract Services</b>	
3145 Professional Services	20,000
3612 Public Relations	30,666
<b>Contract Services Total</b>	<b>50,666</b>
<b>Other Charges</b>	
5501 Travel Expenses	1,750
5510 Mileage Reimbursement	500
5802 Dues and Memberships	285
<b>Other Charges Total</b>	<b>2,535</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	700
6047 Technology - Software	10,200
6050 Other Expenses	12,339
<b>Materials and Supplies Total</b>	<b>23,239</b>
<b>Public Relations and Marketing Total</b>	<b>358,677</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Records Management</b>	
<b>Personnel Services</b>	
1150 Comp of Secretary and Clerical	147,006
<b>Personnel Services Total</b>	<b>147,006</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	11,245
2210 Virginia Retirement System	24,814
2300 Health Insurance Subsidy	25,651
2400 VRS Life Insurance Subsidy	1,926
2501 Disability Insurance Subsidy	128
2506 Health Savings Account	500
<b>Fringe Benefits Total</b>	<b>64,264</b>
<b>Other Charges</b>	
5201 Postage Services	106,520
5802 Dues and Memberships	440
<b>Other Charges Total</b>	<b>106,960</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	689
6014 Books/Subscriptions	700
6047 Technology - Software	612
<b>Materials and Supplies Total</b>	<b>2,001</b>
<b>Records Management Total</b>	<b>320,231</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Research, Planning and Evaluation</b>	
<b>Personnel Services</b>	
1114 Comp of Other Admin Personnel	82,042
1150 Comp of Secretary and Clerical	72,978
1322 Comp of Temporary Teachers	24,877
<b>Personnel Services Total</b>	<b>179,897</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	13,762
2210 Virginia Retirement System	26,168
2300 Health Insurance Subsidy	49,358
2400 VRS Life Insurance Subsidy	2,031
2506 Health Savings Account	4,500
<b>Fringe Benefits Total</b>	<b>95,819</b>
<b>Contract Services</b>	
3145 Professional Services	3,100
<b>Contract Services Total</b>	<b>3,100</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	391
<b>Other Charges Total</b>	<b>391</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	949
<b>Capital Total</b>	<b>949</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	1,112
6047 Technology - Software	178,845
6050 Other Expenses	4,570
6016 Testing/Monitoring Supplies	69,109
<b>Materials and Supplies Total</b>	<b>253,636</b>
<b>Research, Planning and Evaluation Total</b>	<b>533,792</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>School Board</b>	
<b>Personnel Services</b>	
1111 Comp of Board Members	93,132
<b>Personnel Services Total</b>	<b>93,132</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	7,127
<b>Fringe Benefits Total</b>	<b>7,127</b>
<b>Other Charges</b>	
5505 Travel Expenses School Board	25,000
5802 Dues and Memberships	30,000
<b>Other Charges Total</b>	<b>55,000</b>
<b>School Board Total</b>	<b>155,259</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>School Board Attorney</b>	
<b>Personnel Services</b>	
1139 Comp of Other Prof Personnel	130,321
1150 Comp of Secretary and Clerical	52,858
<b>Personnel Services Total</b>	<b>183,179</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	14,014
2210 Virginia Retirement System	30,921
2300 Health Insurance Subsidy	28,031
2400 VRS Life Insurance Subsidy	2,399
<b>Fringe Benefits Total</b>	<b>75,365</b>
<b>Contract Services</b>	
3145 Professional Services	20,000
<b>Contract Services Total</b>	<b>20,000</b>
<b>Other Charges</b>	
5501 Travel Expenses	4,500
5802 Dues and Memberships	2,000
<b>Other Charges Total</b>	<b>6,500</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	875
6050 Other Expenses	4,550
<b>Materials and Supplies Total</b>	<b>5,425</b>
<b>School Board Attorney Total</b>	<b>290,469</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>School Counseling</b>	
<b>Personnel Services</b>	
1125 Comp of Directors/Curr Leaders	80,900
1150 Comp of Secretary and Clerical	52,690
<b>Personnel Services Total</b>	<b>133,590</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	10,219
2210 Virginia Retirement System	22,496
2300 Health Insurance Subsidy	17,991
2400 VRS Life Insurance Subsidy	1,746
<b>Fringe Benefits Total</b>	<b>52,452</b>
<b>Internal Services</b>	
4400 Internal Printing Services	2,100
<b>Internal Services Total</b>	<b>2,100</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	1,400
<b>Other Charges Total</b>	<b>1,400</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	245
6013 Instructional Supplies	1,937
6047 Technology - Software	85,977
<b>Materials and Supplies Total</b>	<b>88,159</b>
<b>School Counseling Total</b>	<b>277,701</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>School Social Work</b>	
<b>Personnel Services</b>	
1124 Comp of Coordinators	95,074
1134 Comp of Social Worker	445,330
1150 Comp of Secretary and Clerical	30,930
1334 Comp of PT Social Workers	35,535
<b>Personnel Services Total</b>	<b>606,869</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	46,425
2210 Virginia Retirement System	96,338
2300 Health Insurance Subsidy	91,363
2400 VRS Life Insurance Subsidy	7,476
2501 Disability Insurance Subsidy	638
2506 Health Savings Account	3,500
<b>Fringe Benefits Total</b>	<b>245,740</b>
<b>Other Charges</b>	
5501 Travel Expenses	1,066
5510 Mileage Reimbursement	4,934
5802 Dues and Memberships	345
<b>Other Charges Total</b>	<b>6,345</b>
<b>Payments to Other Agencies</b>	
7002 New Horizons- Special Ed	19,257
<b>Payments to Other Agencies Total</b>	<b>19,257</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	812
6013 Instructional Supplies	2,630
6047 Technology - Software	540
6050 Other Expenses	3,350
<b>Materials and Supplies Total</b>	<b>7,332</b>
<b>School Social Work Total</b>	<b>885,543</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Science</b>	
<b>Personnel Services</b>	
1125 Comp of Directors/Curr Leaders	84,852
1139 Comp of Other Prof Personnel	142,482
1150 Comp of Secretary and Clerical	41,067
<b>Personnel Services Total</b>	<b>268,401</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	20,533
2210 Virginia Retirement System	45,306
2300 Health Insurance Subsidy	32,088
2400 VRS Life Insurance Subsidy	3,517
<b>Fringe Benefits Total</b>	<b>101,444</b>
<b>Contract Services</b>	
3145 Professional Services	5,000
<b>Contract Services Total</b>	<b>5,000</b>
<b>Internal Services</b>	
4400 Internal Printing Services	5,060
<b>Internal Services Total</b>	<b>5,060</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	2,594
<b>Other Charges Total</b>	<b>2,594</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	779
6010 OSHA Supplies	7,500
6013 Instructional Supplies	36,316
6050 Other Expenses	1,340
<b>Materials and Supplies Total</b>	<b>45,935</b>
<b>Science Total</b>	<b>428,434</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Secondary Leadership</b>	
<b>Personnel Services</b>	
1125 Comp of Directors/Curr Leaders	135,801
1128 Comp of Teachers - Summer	136,721
1139 Comp of Other Prof Personnel	106,139
1150 Comp of Secretary and Clerical	40,221
1322 Comp of Temporary Teachers	121,462
1343 Comp of PT Employees	47,190
1399 Comp of Temporary Employees	69,677
<b>Personnel Services Total</b>	<b>657,211</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	50,277
2210 Virginia Retirement System	47,476
2300 Health Insurance Subsidy	36,649
2400 VRS Life Insurance Subsidy	3,684
2506 Health Savings Account	3,000
<b>Fringe Benefits Total</b>	<b>141,086</b>
<b>Contract Services</b>	
3145 Professional Services	35,155
3815 Tuition Paid Academic Program	4,998
<b>Contract Services Total</b>	<b>40,153</b>
<b>Other Charges</b>	
5402 Leases/Rental of Buildings	62,500
5403 Commencement Costs	37,300
5801 Accreditation Costs	4,080
5802 Dues and Memberships	150
<b>Other Charges Total</b>	<b>104,030</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	271
6013 Instructional Supplies	7,913
6039 Other Costs Remedial	20,073
6047 Technology - Software	186,221
6050 Other Expenses	44,807
<b>Materials and Supplies Total</b>	<b>259,285</b>
<b>Secondary Leadership Total</b>	<b>1,201,765</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Smith Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,251,568
1122 Comp of Librarians	51,241
1123 Comp of School Counselors	51,601
1126 Comp of Principals	95,251
1127 Comp of Assistant Principals	61,691
1131 Comp of Nurses	44,120
1139 Comp of Other Prof Personnel	147,347
1141 Comp of Instructional Asst	61,908
1150 Comp of Secretary and Clerical	42,548
1342 Comp of PT Instructional Asst	40,696
1350 Comp of PT Sec and Clerical	12,854
1399 Comp of Temporary Employees	3,541
<b>Personnel Services Total</b>	<b>1,864,366</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	142,624
2210 Virginia Retirement System	304,737
2300 Health Insurance Subsidy	253,550
2400 VRS Life Insurance Subsidy	23,647
2501 Disability Insurance Subsidy	1,479
2506 Health Savings Account	2,500
<b>Fringe Benefits Total</b>	<b>728,537</b>
<b>Other Charges</b>	
5101 Electrical Services	42,080
5103 Water and Sewer Services	9,473
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>51,968</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	1,043
<b>Capital Total</b>	<b>1,043</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	695
6013 Instructional Supplies	4,811
6050 Other Expenses	607
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>6,323</b>
<b>Smith Elementary Total</b>	<b>2,652,237</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Social Studies</b>	
<b>Personnel Services</b>	
1125 Comp of Directors/Curr Leaders	91,284
1139 Comp of Other Prof Personnel	155,642
1150 Comp of Secretary and Clerical	38,644
<b>Personnel Services Total</b>	<b>285,570</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	21,845
2210 Virginia Retirement System	48,204
2300 Health Insurance Subsidy	18,913
2400 VRS Life Insurance Subsidy	3,740
2506 Health Savings Account	1,500
<b>Fringe Benefits Total</b>	<b>94,202</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	1,000
<b>Other Charges Total</b>	<b>1,000</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	1,400
6013 Instructional Supplies	30,270
6050 Other Expenses	280
<b>Materials and Supplies Total</b>	<b>31,950</b>
<b>Social Studies Total</b>	<b>412,722</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Special Education</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	213,011
1125 Comp of Directors/Curr Leaders	110,525
1128 Comp of Teachers - Summer	35,563
1139 Comp of Other Prof Personnel	3,032,604
1141 Comp of Instructional Asst	233,977
1150 Comp of Secretary and Clerical	71,651
1339 Comp of PT Professional Personnel	92,420
<b>Personnel Services Total</b>	<b>3,789,751</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	289,882
2210 Virginia Retirement System	615,853
2300 Health Insurance Subsidy	599,065
2400 VRS Life Insurance Subsidy	47,808
2501 Disability Insurance Subsidy	1,234
2506 Health Savings Account	5,500
<b>Fringe Benefits Total</b>	<b>1,559,342</b>
<b>Contract Services</b>	
3112 Contracted Medical SPED	84,926
3150 Due Process Hearing	121,544
3410 Transportation by Public Carrier	3,000
3420 Transportation by Contract-Sped	3,000
3810 Tuition Paid Regional Program	3,290,485
<b>Contract Services Total</b>	<b>3,502,955</b>
<b>Other Charges</b>	
5510 Mileage Reimbursement	30,045
<b>Other Charges Total</b>	<b>30,045</b>
<b>Capital</b>	
8200 Capital Outlay - New	7,000
<b>Capital Total</b>	<b>7,000</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	4,200
6013 Instructional Supplies	41,117
6047 Technology - Software	191,684
<b>Materials and Supplies Total</b>	<b>237,001</b>
<b>Special Education Total</b>	<b>9,126,094</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Spratley Gifted Center</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	2,362,078
1122 Comp of Librarians	51,241
1123 Comp of School Counselors	101,631
1126 Comp of Principals	87,865
1127 Comp of Assistant Principals	85,398
1131 Comp of Nurses	44,593
1150 Comp of Secretary and Clerical	98,340
1192 Comp of Security Officers	22,148
1320 Comp of PT Teachers	48,327
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	15,567
<b>Personnel Services Total</b>	<b>2,923,615</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	223,656
2210 Virginia Retirement System	478,650
2300 Health Insurance Subsidy	533,319
2400 VRS Life Insurance Subsidy	37,275
2501 Disability Insurance Subsidy	2,264
2506 Health Savings Account	14,750
<b>Fringe Benefits Total</b>	<b>1,289,914</b>
<b>Other Charges</b>	
5100 Natural Gas Services	20,518
5101 Electrical Services	78,591
5103 Water and Sewer Services	11,612
5201 Postage Services	200
5510 Mileage Reimbursement	630
<b>Other Charges Total</b>	<b>111,551</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	2,218
<b>Capital Total</b>	<b>2,218</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	1,478
6013 Instructional Supplies	10,997
6050 Other Expenses	1,290
6060 Non Capitalized Assets	350
<b>Materials and Supplies Total</b>	<b>14,115</b>
<b>Spratley Gifted Center Total</b>	<b>4,341,413</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Student Services</b>	
<b>Personnel Services</b>	
1114 Comp of Other Admin Personnel	74,285
1125 Comp of Directors/Curr Leaders	92,603
1139 Comp of Other Prof Personnel	119,264
1150 Comp of Secretary and Clerical	42,606
1192 Comp of Security Officers	49,753
<b>Personnel Services Total</b>	<b>378,511</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	28,956
2210 Virginia Retirement System	59,820
2300 Health Insurance Subsidy	73,267
2400 VRS Life Insurance Subsidy	4,935
<b>Fringe Benefits Total</b>	<b>166,978</b>
<b>Contract Services</b>	
3145 Professional Services	14,074
<b>Contract Services Total</b>	<b>14,074</b>
<b>Other Charges</b>	
5205 Communication Technology	970
5510 Mileage Reimbursement	1,118
<b>Other Charges Total</b>	<b>2,088</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	630
<b>Materials and Supplies Total</b>	<b>630</b>
<b>Student Services Total</b>	<b>562,281</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Student Support</b>	
<b>Personnel Services</b>	
1125 Comp of Directors/Curr Leaders	116,575
<b>Personnel Services Total</b>	<b>116,575</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	8,918
2210 Virginia Retirement System	19,473
2300 Health Insurance Subsidy	14,014
2400 VRS Life Insurance Subsidy	1,511
2506 Health Savings Account	1,750
<b>Fringe Benefits Total</b>	<b>45,666</b>
<b>Student Support Total</b>	<b>162,241</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

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<b>Superintendent</b>	
<b>Personnel Services</b>	
1112 Comp of Superintendent	230,078
1150 Comp of Secretary and Clerical	49,454
<b>Personnel Services Total</b>	<b>279,532</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	21,384
2210 Virginia Retirement System	47,185
2300 Health Insurance Subsidy	24,843
2400 VRS Life Insurance Subsidy	3,662
<b>Fringe Benefits Total</b>	<b>97,074</b>
<b>Contract Services</b>	
3145 Professional Services	4,764
<b>Contract Services Total</b>	<b>4,764</b>
<b>Other Charges</b>	
5501 Travel Expenses	2,450
5802 Dues and Memberships	8,400
<b>Other Charges Total</b>	<b>10,850</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	700
6050 Other Expenses	10,400
<b>Materials and Supplies Total</b>	<b>11,100</b>
<b>Superintendent Total</b>	<b>403,320</b>

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**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Syms Middle</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	2,932,995
1122 Comp of Librarians	53,882
1123 Comp of School Counselors	102,485
1126 Comp of Principals	85,304
1127 Comp of Assistant Principals	203,563
1131 Comp of Nurses	41,660
1139 Comp of Other Prof Personnel	33,251
1141 Comp of Instructional Asst	141,887
1150 Comp of Secretary and Clerical	88,508
1192 Comp of Security Officers	63,349
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	12,084
<b>Personnel Services Total</b>	<b>3,765,395</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	288,051
2210 Virginia Retirement System	627,004
2300 Health Insurance Subsidy	555,777
2400 VRS Life Insurance Subsidy	49,034
2501 Disability Insurance Subsidy	4,632
2506 Health Savings Account	10,000
<b>Fringe Benefits Total</b>	<b>1,534,498</b>
<b>Other Charges</b>	
5100 Natural Gas Services	23,267
5101 Electrical Services	60,675
5103 Water and Sewer Services	13,245
5201 Postage Services	200
5510 Mileage Reimbursement	630
<b>Other Charges Total</b>	<b>98,017</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	1,905
<b>Capital Total</b>	<b>1,905</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	1,270
6013 Instructional Supplies	7,283
6050 Other Expenses	1,109
6060 Non Capitalized Assets	350
<b>Materials and Supplies Total</b>	<b>10,012</b>
<b>Syms Middle Total</b>	<b>5,409,827</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Tarrant Middle</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	2,089,114
1122 Comp of Librarians	61,055
1123 Comp of School Counselors	166,113
1126 Comp of Principals	97,119
1127 Comp of Assistant Principals	205,722
1131 Comp of Nurses	47,277
1139 Comp of Other Prof Personnel	35,041
1141 Comp of Instructional Asst	15,956
1150 Comp of Secretary and Clerical	117,031
1192 Comp of Security Officers	45,430
1320 Comp of PT Teachers	36,132
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	40,106
<b>Personnel Services Total</b>	<b>2,962,523</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	226,634
2210 Virginia Retirement System	482,262
2300 Health Insurance Subsidy	345,963
2400 VRS Life Insurance Subsidy	37,695
2501 Disability Insurance Subsidy	2,454
2506 Health Savings Account	49,623
<b>Fringe Benefits Total</b>	<b>1,144,631</b>
<b>Contract Services</b>	
3320 Contracted Maintenance Agreement2	804
<b>Contract Services Total</b>	<b>804</b>
<b>Other Charges</b>	
5100 Natural Gas Services	31,649
5101 Electrical Services	132,592
5103 Water and Sewer Services	14,940
5201 Postage Services	200
5510 Mileage Reimbursement	630
<b>Other Charges Total</b>	<b>180,011</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	1,312
<b>Capital Total</b>	<b>1,312</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	875
6013 Instructional Supplies	5,526
6050 Other Expenses	764
6060 Non Capitalized Assets	350
<b>Materials and Supplies Total</b>	<b>7,515</b>
<b>Tarrant Middle Total</b>	<b>4,296,796</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Transportation</b>	
<b>Personnel Services</b>	
1114 Comp of Other Admin Personnel	274,347
1125 Comp of Directors/Curr Leaders	88,301
1143 Comp of Other Tech Personnel	125,712
1150 Comp of Secretary and Clerical	39,969
1165 Comp of Garage Employees	469,267
1170 Comp of Bus Drivers	3,035,052
1190 Comp of Bus Attendants	132,554
1343 Comp of PT Employees	16,350
1365 Comp of PT Parts Clerk	17,468
1370 Comp of Bus Drivers Extra Runs	406,762
1371 Comp of PT Bus Drivers	463,525
1394 Comp of PT Bus Attendants	825,535
1399 Comp of Temporary Employees	19,426
<b>Personnel Services Total</b>	<b>5,914,268</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	452,442
2210 Virginia Retirement System	411,223
2300 Health Insurance Subsidy	1,343,706
2400 VRS Life Insurance Subsidy	52,284
2501 Disability Insurance Subsidy	5,072
2506 Health Savings Account	14,109
2831 Unused Sick-Personal Leave	1,453
2832 Unused Vacation Leave	1,511
<b>Fringe Benefits Total</b>	<b>2,281,800</b>
<b>Contract Services</b>	
3145 Professional Services	15,000
3420 Transportation by Contract-Sped	15,000
<b>Contract Services Total</b>	<b>30,000</b>
<b>Other Charges</b>	
5100 Natural Gas Services	4,929
5101 Electrical Services	7,126
5103 Water and Sewer Services	1,141
5204 Cell Phone Service	13,500
5401 Leases/Rental of Equipment	3,225
<b>Other Charges Total</b>	<b>29,921</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	16,832
6008 Vehicle/Power Equipment Fuels	1,445,334
6009 Vehicle/Power Equipment Supplies	915,378
6047 Technology - Software	36,452
6050 Other Expenses	14,000
<b>Materials and Supplies Total</b>	<b>2,427,996</b>
<b>Transportation Total</b>	<b>10,683,985</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Tucker-Capps Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,212,713
1122 Comp of Librarians	54,409
1123 Comp of School Counselors	49,200
1126 Comp of Principals	82,132
1127 Comp of Assistant Principals	62,238
1131 Comp of Nurses	47,087
1141 Comp of Instructional Asst	81,509
1150 Comp of Secretary and Clerical	39,605
1342 Comp of PT Instructional Asst	27,903
1350 Comp of PT Sec and Clerical	6,427
1399 Comp of Temporary Employees	2,845
<b>Personnel Services Total</b>	<b>1,666,068</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	127,453
2210 Virginia Retirement System	274,147
2300 Health Insurance Subsidy	222,942
2400 VRS Life Insurance Subsidy	21,274
2501 Disability Insurance Subsidy	1,050
2506 Health Savings Account	9,750
<b>Fringe Benefits Total</b>	<b>656,616</b>
<b>Other Charges</b>	
5101 Electrical Services	38,787
5103 Water and Sewer Services	8,957
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>48,159</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	826
<b>Capital Total</b>	<b>826</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	550
6013 Instructional Supplies	3,697
6050 Other Expenses	480
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>4,937</b>
<b>Tucker-Capps Elementary Total</b>	<b>2,376,606</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Tyler Elementary</b>	
<b>Personnel Services</b>	
1121 Comp of Teachers	1,511,962
1122 Comp of Librarians	49,714
1123 Comp of School Counselors	48,990
1126 Comp of Principals	83,925
1127 Comp of Assistant Principals	31,045
1131 Comp of Nurses	45,643
1141 Comp of Instructional Asst	66,261
1150 Comp of Secretary and Clerical	40,432
1339 Comp of PT Professional Personnel	33,730
1342 Comp of PT Instructional Asst	59,467
1350 Comp of PT Sec and Clerical	6,180
1399 Comp of Temporary Employees	1,390
<b>Personnel Services Total</b>	<b>1,978,739</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	151,373
2210 Virginia Retirement System	316,469
2300 Health Insurance Subsidy	207,635
2400 VRS Life Insurance Subsidy	24,559
2501 Disability Insurance Subsidy	1,437
2506 Health Savings Account	3,250
<b>Fringe Benefits Total</b>	<b>704,723</b>
<b>Other Charges</b>	
5101 Electrical Services	46,352
5103 Water and Sewer Services	8,796
5201 Postage Services	100
5510 Mileage Reimbursement	315
<b>Other Charges Total</b>	<b>55,563</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	1,024
<b>Capital Total</b>	<b>1,024</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	683
6013 Instructional Supplies	4,429
6050 Other Expenses	596
6060 Non Capitalized Assets	210
<b>Materials and Supplies Total</b>	<b>5,918</b>
<b>Tyler Elementary Total</b>	<b>2,745,967</b>

**Hampton City Schools  
FY 2019-2020 Budget By Department**

<b>Unassigned</b>	
<b>Personnel Services</b>	
1399 Comp of Temporary Employees	83,508
1514 Comp of Sub Admin Personnel	129,476
1521 Comp of Sub Teachers	92,894
1900 Attrition	(1,842,614)
<b>Personnel Services Total</b>	<b>(1,536,736)</b>
<b>Fringe Benefits</b>	
2100 FICA Employer Contribution	(117,556)
<b>Fringe Benefits Total</b>	<b>(117,556)</b>
<b>Other Charges</b>	
5201 Postage Services	10,763
5510 Mileage Reimbursement	6,810
<b>Other Charges Total</b>	<b>17,573</b>
<b>Capital</b>	
8100 Capital Outlay-Replacement	30,633
<b>Capital Total</b>	<b>30,633</b>
<b>Materials and Supplies</b>	
6001 Office Supplies	13,304
6013 Instructional Supplies	177,125
6017 Repair Parts and Supplies	138
6050 Other Expenses	11,617
6060 Non Capitalized Assets	4,110
<b>Materials and Supplies Total</b>	<b>206,294</b>
<b>Unassigned Total</b>	<b>(1,399,792)</b>

# **School Operating Budget (Fund 50) By Program**

The following pages provides an overview of the FY 2019-2020 School Operating Budget by each program within the school division. Each program is unique and is used to allocate expenditures for required state reporting and to track expenditures for internal reporting. A program can impact the budget for multiple departments/schools.

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Art</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	2,033,984	2,135,806	2,064,485
1320 Comp of PT Teachers	21,416	22,287	45,938
<b>Personnel Services Total</b>	<b>2,055,401</b>	<b>2,158,093</b>	<b>2,110,423</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	152,641	165,090	161,447
2210 Virginia Retirement System	284,779	360,270	348,232
2211 VRS Hybrid	72,141	-	-
2300 Health Insurance Subsidy	301,958	322,984	305,985
2400 VRS Life Insurance Subsidy	26,642	27,957	27,024
2501 Disability Insurance Subsidy	1,193	1,271	1,383
2506 Health Savings Account	9,575	8,750	8,084
2831 Unused Sick-Personal Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>848,928</b>	<b>886,322</b>	<b>852,155</b>
<b>Materials and Supplies</b>			
6013 Instructional Supplies	53,365	68,040	67,442
6017 Repair Parts and Supplies	424	504	504
6047 Technology - Software	-	2,194	2,194
6050 Other Expenses	1,312	1,584	1,584
<b>Materials and Supplies Total</b>	<b>55,100</b>	<b>72,322</b>	<b>71,724</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	5,596	-	-
8200 Capital Outlay - New	-	-	-
<b>Capital Total</b>	<b>5,596</b>	<b>-</b>	<b>-</b>
<b>Art Total</b>	<b>2,965,025</b>	<b>3,116,737</b>	<b>3,034,302</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>At-Risk 4-Year Olds</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	1,263,234	1,316,392	1,362,992
1125 Comp of Directors/Curr Leaders	-	-	-
1139 Comp of Other Prof Personnel	57,244	58,389	60,141
1141 Comp of Instructional Asst	576,862	588,567	592,161
1150 Comp of Secretary and Clerical	39,834	40,630	41,856
1350 Comp of PT Sec and Clerical	12,452	12,811	13,202
1370 Comp of Bus Drivers Extra Runs	-	-	-
1399 Comp of Temporary Employees	7,519	-	-
1521 Comp of Sub Teachers	14	-	-
<b>Personnel Services Total</b>	<b>1,957,158</b>	<b>2,016,789</b>	<b>2,070,352</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	143,002	154,282	158,378
2210 Virginia Retirement System	263,243	338,055	347,015
2211 VRS Hybrid	78,693	-	-
2300 Health Insurance Subsidy	340,830	354,678	370,548
2400 VRS Life Insurance Subsidy	25,524	26,229	26,931
2501 Disability Insurance Subsidy	1,284	1,215	1,205
2506 Health Savings Account	3,175	3,500	3,250
2830 Staff Development	1,405	3,850	3,850
2831 Unused Sick-Personal Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>857,156</b>	<b>881,809</b>	<b>911,177</b>
<b>Contract Services</b>			
3602 At-Risk 4-Year Old Program	624,066	191,635	212,448
3760 Virginia Living Museum	5,085	6,734	5,134
3770 Virginia Air and Space Center	5,780	5,938	-
3780 Children's Museum of Virginia	-	-	4,320
<b>Contract Services Total</b>	<b>634,931</b>	<b>204,307</b>	<b>221,902</b>
<b>Other Charges</b>			
5101 Electrical Services	21,102	35,133	21,133
5103 Water and Sewer Services	4,519	6,793	4,793
5401 Leases/Rental of Equipment	2,637	3,500	3,500
5510 Mileage Reimbursement	72	3,000	3,000
5800 Parent Involvement	14,941	26,000	22,229
<b>Other Charges Total</b>	<b>43,271</b>	<b>74,426</b>	<b>54,655</b>
<b>Materials and Supplies</b>			
6002 Food Cost	-	-	-
6013 Instructional Supplies	28,897	35,000	35,000
6050 Other Expenses	2,285	5,250	5,250
<b>Materials and Supplies Total</b>	<b>31,181</b>	<b>40,250</b>	<b>40,250</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	420	17,220	8,945
<b>Capital Total</b>	<b>420</b>	<b>17,220</b>	<b>8,945</b>
<b>At-Risk 4-Year Olds Total</b>	<b>3,524,117</b>	<b>3,234,801</b>	<b>3,307,281</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Athletic Supplement</b>			
<b>Personnel Services</b>			
1399 Comp of Temporary Employees	331,585	331,445	306,408
<b>Personnel Services Total</b>	<b>331,585</b>	<b>331,445</b>	<b>306,408</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	26,811	25,361	23,448
<b>Fringe Benefits Total</b>	<b>26,811</b>	<b>25,361</b>	<b>23,448</b>
<b>Athletic Supplement Total</b>	<b>358,396</b>	<b>356,806</b>	<b>329,856</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Attendance</b>			
<b>Personnel Services</b>			
1139 Comp of Other Prof Personnel	280,857	347,412	341,943
<b>Personnel Services Total</b>	<b>280,857</b>	<b>347,412</b>	<b>341,943</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	20,250	26,577	26,158
2210 Virginia Retirement System	40,843	58,592	57,668
2211 VRS Hybrid	8,736	-	-
2300 Health Insurance Subsidy	62,403	62,721	85,722
2400 VRS Life Insurance Subsidy	3,689	4,547	4,475
2501 Disability Insurance Subsidy	142	104	180
2506 Health Savings Account	-	-	2,500
<b>Fringe Benefits Total</b>	<b>136,062</b>	<b>152,541</b>	<b>176,703</b>
<b>Attendance Total</b>	<b>416,919</b>	<b>499,953</b>	<b>518,646</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

<b>Band</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Original Budget</b>	<b>FY 2020 Original Budget</b>
<b>Personnel Services</b>			
1121 Comp of Teachers	545,521	507,259	528,668
1320 Comp of PT Teachers	22,950	-	28,054
1399 Comp of Temporary Employees	6,950	-	-
<b>Personnel Services Total</b>	<b>575,421</b>	<b>507,259</b>	<b>556,722</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	43,012	38,805	42,589
2210 Virginia Retirement System	78,556	85,625	89,238
2211 VRS Hybrid	16,702	-	-
2300 Health Insurance Subsidy	72,491	67,775	83,019
2400 VRS Life Insurance Subsidy	7,110	6,645	6,926
2501 Disability Insurance Subsidy	276	302	284
2506 Health Savings Account	1,500	1,250	2,500
<b>Fringe Benefits Total</b>	<b>219,648</b>	<b>200,402</b>	<b>224,556</b>
<b>Other Charges</b>			
5510 Mileage Reimbursement	197	200	200
5802 Dues and Memberships	2,270	-	-
<b>Other Charges Total</b>	<b>2,467</b>	<b>200</b>	<b>200</b>
<b>Materials and Supplies</b>			
6013 Instructional Supplies	16,508	-	-
6017 Repair Parts and Supplies	56,284	39,992	39,992
6047 Technology - Software	597	-	-
6050 Other Expenses	7,955	-	-
<b>Materials and Supplies Total</b>	<b>81,345</b>	<b>39,992</b>	<b>39,992</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	7,581	38,002	37,673
8200 Capital Outlay - New	41,406	9,367	9,367
<b>Capital Total</b>	<b>48,987</b>	<b>47,369</b>	<b>47,040</b>
<b>Band Total</b>	<b>927,867</b>	<b>795,222</b>	<b>868,510</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Board Services</b>			
<b>Personnel Services</b>			
1111 Comp of Board Members	89,282	90,420	93,132
<b>Personnel Services Total</b>	<b>89,282</b>	<b>90,420</b>	<b>93,132</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	6,830	6,917	7,127
<b>Fringe Benefits Total</b>	<b>6,830</b>	<b>6,917</b>	<b>7,127</b>
<b>Other Charges</b>			
5505 Travel Expenses School Board	21,043	19,264	25,000
5802 Dues and Memberships	29,319	30,000	30,000
<b>Other Charges Total</b>	<b>50,363</b>	<b>49,264</b>	<b>55,000</b>
<b>Board Services Total</b>	<b>146,474</b>	<b>146,601</b>	<b>155,259</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Choral</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	1,267,389	1,266,296	1,396,065
1320 Comp of PT Teachers	-	-	36,132
1343 Comp of PT Employees	19,435	60,741	62,558
1399 Comp of Temporary Employees	750	-	-
<b>Personnel Services Total</b>	<b>1,287,574</b>	<b>1,327,037</b>	<b>1,494,755</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	94,650	101,513	114,350
2210 Virginia Retirement System	177,345	212,738	234,642
2211 VRS Hybrid	44,551	-	-
2300 Health Insurance Subsidy	198,799	190,338	208,137
2400 VRS Life Insurance Subsidy	16,563	16,507	18,208
2501 Disability Insurance Subsidy	737	608	631
2506 Health Savings Account	4,525	4,500	5,250
2831 Unused Sick-Personal Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>537,171</b>	<b>526,204</b>	<b>581,218</b>
<b>Contract Services</b>			
3160 Concert Series	25,416	25,887	25,887
<b>Contract Services Total</b>	<b>25,416</b>	<b>25,887</b>	<b>25,887</b>
<b>Materials and Supplies</b>			
6013 Instructional Supplies	28,380	-	-
6047 Technology - Software	13,543	-	-
6050 Other Expenses	-	-	-
<b>Materials and Supplies Total</b>	<b>41,923</b>	<b>-</b>	<b>-</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	11,285	9,670	9,585
<b>Capital Total</b>	<b>11,285</b>	<b>9,670</b>	<b>9,585</b>
<b>Choral Total</b>	<b>1,903,369</b>	<b>1,888,798</b>	<b>2,111,445</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	<b>FY 2018 Actual</b>	<b>FY 2019 Original Budget</b>	<b>FY 2020 Original Budget</b>
<b>City Bond</b>			
<b>Contract Services</b>			
3145 Professional Services	2,100	-	-
<b>Contract Services Total</b>	<b>2,100</b>	-	-
<b>City Bond Total</b>	<b>2,100</b>	-	-

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Climate and Culture</b>			
<b>Personnel Services</b>			
1114 Comp of Other Admin Personnel	-	-	27,691
<b>Personnel Services Total</b>	-	-	<b>27,691</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	-	-	2,118
2210 Virginia Retirement System	-	-	4,674
2300 Health Insurance Subsidy	-	-	-
2400 VRS Life Insurance Subsidy	-	-	363
<b>Fringe Benefits Total</b>	-	-	<b>7,155</b>
<b>Climate and Culture Total</b>	-	-	<b>34,846</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Co-Curricular Supplement</b>			
<b>Personnel Services</b>			
1399 Comp of Temporary Employees	834,111	885,803	853,559
<b>Personnel Services Total</b>	<b>834,111</b>	<b>885,803</b>	<b>853,559</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	62,013	67,759	65,334
<b>Fringe Benefits Total</b>	<b>62,013</b>	<b>67,759</b>	<b>65,334</b>
<b>Co-Curricular Supplement Total</b>	<b>896,124</b>	<b>953,562</b>	<b>918,893</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Core Instruction</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	20,188,912	20,567,725	21,120,987
1124 Comp of Coordinators	171,144	87,306	87,187
1125 Comp of Directors/Curr Leaders	282,201	288,434	297,005
1126 Comp of Principals	2,503,622	2,559,172	2,652,855
1127 Comp of Assistant Principals	3,298,395	3,568,290	3,627,053
1134 Comp of Social Worker	-	-	-
1139 Comp of Other Prof Personnel	101,776	103,047	106,139
1141 Comp of Instructional Asst	15,336	15,293	15,756
1150 Comp of Secretary and Clerical	1,687,294	1,636,630	1,688,939
1322 Comp of Temporary Teachers	5,510	-	-
1327 Comp of PT Assistant Principal	47,124	-	-
1342 Comp of PT Instructional Asst	803,447	860,038	903,397
1343 Comp of PT Employees	47,026	45,817	47,190
1350 Comp of PT Sec and Clerical	157,213	180,530	186,136
1399 Comp of Temporary Employees	23,087	69,677	69,677
1514 Comp of Sub Admin Personnel	132,011	-	-
1521 Comp of Sub Teachers	60,616	-	-
1541 Comp of Sub Instructional Asst	-	-	-
1550 Comp of Sub Secretary/Clerical	21,005	-	-
1129 Comp of JROTC Instructors	706,505	655,945	676,259
<b>Personnel Services Total</b>	<b>30,252,225</b>	<b>30,637,904</b>	<b>31,478,580</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	2,241,807	2,343,822	2,408,125
2210 Virginia Retirement System	3,940,073	4,969,056	5,103,166
2211 VRS Hybrid	1,117,670	-	-
2300 Health Insurance Subsidy	3,907,415	4,193,869	4,394,070
2400 VRS Life Insurance Subsidy	377,349	385,614	396,028
2501 Disability Insurance Subsidy	18,146	20,189	22,890
2506 Health Savings Account	58,113	53,750	68,188
2830 Staff Development	44,647	-	-
2831 Unused Sick - Personal Leave	966	-	-
2831 Unused Sick-Personal Leave	19,190	-	-
2832 Unused Vacation Leave	15,118	-	-
<b>Fringe Benefits Total</b>	<b>11,740,493</b>	<b>11,966,300</b>	<b>12,392,467</b>
<b>Contract Services</b>			
3140 Consultant Services	115,037	-	-
3145 Professional Services	80,604	35,155	35,155
3320 Contracted Maintenance Agreement	456	1,711	1,711
<b>Contract Services Total</b>	<b>196,098</b>	<b>36,866</b>	<b>36,866</b>
<b>Internal Services</b>			
4400 Internal Printing Services	17	-	-
<b>Internal Services Total</b>	<b>17</b>	<b>-</b>	<b>-</b>
<b>Other Charges</b>			
5201 Postage Services	3,148	4,660	4,700
5205 Communication Technology	960	-	-
5401 Leases/Rental of Equipment	7,042	14,986	20,702
5402 Leases/Rental of Buildings	56,388	62,500	62,500
5403 Commencement Costs	9,885	25,300	37,300
5500 Co-Curricular Activities	10,138	20,746	20,746
5501 Travel Expenses	299	-	-
5510 Mileage Reimbursement	16,654	18,652	18,745
5801 Accreditation Costs	3,600	3,300	4,080
5802 Dues and Memberships	611	-	150
<b>Other Charges Total</b>	<b>108,725</b>	<b>150,144</b>	<b>168,923</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Materials and Supplies</b>			
6001 Office Supplies	52,534	32,811	32,601
6002 Food Cost	-	-	-
6012 Textbooks	400,864	743,168	743,168
6013 Instructional Supplies	500,542	258,305	254,929
6017 Repair Parts and Supplies	4,439	9,749	-
6039 Other Costs Remedial	6,388	10,277	10,277
6047 Technology - Software	362,996	252,546	252,546
6050 Other Expenses	118,434	77,184	77,245
6060 Non Capitalized Assets	-	-	9,240
<b>Materials and Supplies Total</b>	<b>1,446,196</b>	<b>1,384,040</b>	<b>1,380,006</b>
<b>Capital</b>			
8100 Capital Outlay - Replacement	-	-	-
8100 Capital Outlay-Replacement	24,493	48,157	47,533
8200 Capital Outlay - New	38,573	-	-
8200 Capital Outlay-New	-	-	-
<b>Capital Total</b>	<b>63,066</b>	<b>48,157</b>	<b>47,533</b>
<b>Core Instruction Total</b>	<b>43,806,821</b>	<b>44,223,411</b>	<b>45,504,375</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>CTE-Business Education</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	1,115,433	1,056,076	1,268,716
1320 Comp of PT Teachers	-	-	36,540
1322 Comp of Temporary Teachers	-	-	-
<b>Personnel Services Total</b>	<b>1,115,433</b>	<b>1,056,076</b>	<b>1,305,256</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	83,318	80,787	99,853
2210 Virginia Retirement System	161,406	177,758	214,158
2211 VRS Hybrid	32,944	-	-
2300 Health Insurance Subsidy	119,259	126,626	159,558
2400 VRS Life Insurance Subsidy	14,507	13,795	16,621
2501 Disability Insurance Subsidy	545	598	728
2506 Health Savings Account	2,000	2,000	2,750
2831 Unused Sick - Personal Leave	954	-	-
<b>Fringe Benefits Total</b>	<b>414,933</b>	<b>401,564</b>	<b>493,668</b>
<b>Contract Services</b>			
3320 Contracted Maintenance Agreement	-	3,500	3,500
<b>Contract Services Total</b>	<b>-</b>	<b>3,500</b>	<b>3,500</b>
<b>Other Charges</b>			
5401 Leases/Rental of Equipment	2,084	-	-
<b>Other Charges Total</b>	<b>2,084</b>	<b>-</b>	<b>-</b>
<b>Materials and Supplies</b>			
6013 Instructional Supplies	21,846	16,177	67,116
6017 Repair Parts and Supplies	25	1,712	1,712
6016 Testing/Monitoring Supplies	50,981	53,032	53,032
<b>Materials and Supplies Total</b>	<b>72,852</b>	<b>70,921</b>	<b>121,860</b>
<b>CTE-Business Education Total</b>	<b>1,605,302</b>	<b>1,532,061</b>	<b>1,924,284</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>CTE-Career Academies</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	-	47,226	-
1125 Comp of Directors/Curr Leaders	76,802	78,345	80,686
1139 Comp of Other Prof Personnel	271,878	120,714	123,674
1150 Comp of Secretary and Clerical	34,935	37,183	38,297
1399 Comp of Temporary Employees	-	11,147	11,147
1425 Comp of PT Curriculum Dev	-	16,414	63,570
<b>Personnel Services Total</b>	<b>383,615</b>	<b>311,029</b>	<b>317,374</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	28,493	23,793	24,279
2210 Virginia Retirement System	54,753	47,796	40,909
2211 VRS Hybrid	12,485	-	-
2300 Health Insurance Subsidy	50,480	45,067	42,042
2400 VRS Life Insurance Subsidy	5,019	3,709	3,175
2501 Disability Insurance Subsidy	207	226	211
2506 Health Savings Account	6,275	3,375	18,500
<b>Fringe Benefits Total</b>	<b>157,711</b>	<b>123,966</b>	<b>129,116</b>
<b>Contract Services</b>			
3145 Professional Services	96,410	21,000	21,000
3310 Contracted Building and Ground	-	-	-
3612 Public Relations	14,716	47,330	87,045
<b>Contract Services Total</b>	<b>111,126</b>	<b>68,330</b>	<b>108,045</b>
<b>Other Charges</b>			
5402 Leases/Rental of Buildings	5,500	-	-
5501 Travel Expenses	10,995	22,000	22,000
5510 Mileage Reimbursement	1,865	1,500	1,500
5802 Dues and Memberships	-	-	-
<b>Other Charges Total</b>	<b>18,360</b>	<b>23,500</b>	<b>23,500</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	1,744	400	400
6012 Textbooks	-	-	-
6013 Instructional Supplies	5,000	5,000	5,000
6047 Technology - Software	1,390	750	750
6050 Other Expenses	49,928	25,000	25,000
<b>Materials and Supplies Total</b>	<b>58,063</b>	<b>31,150</b>	<b>31,150</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	10,299	667,200	667,200
8200 Capital Outlay - New	-	-	-
<b>Capital Total</b>	<b>10,299</b>	<b>667,200</b>	<b>667,200</b>
<b>CTE-Career Academies Total</b>	<b>739,174</b>	<b>1,225,175</b>	<b>1,276,385</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>CTE-FACS Occupational</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	202,785	208,043	212,925
<b>Personnel Services Total</b>	<b>202,785</b>	<b>208,043</b>	<b>212,925</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	15,146	15,915	16,288
2210 Virginia Retirement System	18,743	35,118	35,942
2211 VRS Hybrid	17,052	-	-
2300 Health Insurance Subsidy	20,892	21,560	21,510
2400 VRS Life Insurance Subsidy	2,672	2,725	2,790
2501 Disability Insurance Subsidy	282	308	290
2506 Health Savings Account	-	-	-
<b>Fringe Benefits Total</b>	<b>74,787</b>	<b>75,626</b>	<b>76,820</b>
<b>Contract Services</b>			
3330 Contracted Repair Service	-	3,850	3,850
<b>Contract Services Total</b>	<b>-</b>	<b>3,850</b>	<b>3,850</b>
<b>Materials and Supplies</b>			
6013 Instructional Supplies	4,959	5,578	-
6017 Repair Parts and Supplies	2,492	2,711	2,711
6016 Testing/Monitoring Supplies	2,407	7,100	7,100
<b>Materials and Supplies Total</b>	<b>9,857</b>	<b>15,389</b>	<b>9,811</b>
<b>CTE-FACS Occupational Total</b>	<b>287,430</b>	<b>302,908</b>	<b>303,406</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>CTE-Family Focus</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	401,003	402,313	322,959
1320 Comp of PT Teachers	22,854	23,311	33,129
<b>Personnel Services Total</b>	<b>423,857</b>	<b>425,624</b>	<b>356,088</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	31,482	32,561	27,241
2210 Virginia Retirement System	53,998	67,910	54,515
2211 VRS Hybrid	15,922	-	-
2300 Health Insurance Subsidy	56,865	54,926	29,130
2400 VRS Life Insurance Subsidy	4,804	5,272	4,229
2501 Disability Insurance Subsidy	264	336	131
2506 Health Savings Account	1,825	1,750	-
<b>Fringe Benefits Total</b>	<b>165,159</b>	<b>162,755</b>	<b>115,246</b>
<b>Contract Services</b>			
3330 Contracted Repair Service	-	3,779	3,779
<b>Contract Services Total</b>	<b>-</b>	<b>3,779</b>	<b>3,779</b>
<b>Materials and Supplies</b>			
6013 Instructional Supplies	19,751	13,946	-
6017 Repair Parts and Supplies	428	2,100	2,100
6016 Testing/Monitoring Supplies	-	14,400	14,400
<b>Materials and Supplies Total</b>	<b>20,179</b>	<b>30,446</b>	<b>16,500</b>
<b>CTE-Family Focus Total</b>	<b>609,195</b>	<b>622,604</b>	<b>491,613</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>CTE-Freshman Academy Success</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	427,200	443,070	524,199
<b>Personnel Services Total</b>	<b>427,200</b>	<b>443,070</b>	<b>524,199</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	31,412	33,896	40,101
2210 Virginia Retirement System	52,230	74,538	88,230
2211 VRS Hybrid	22,672	-	-
2300 Health Insurance Subsidy	67,531	75,803	82,702
2400 VRS Life Insurance Subsidy	5,601	5,785	6,847
2501 Disability Insurance Subsidy	377	412	509
2506 Health Savings Account	-	-	-
<b>Fringe Benefits Total</b>	<b>179,825</b>	<b>190,434</b>	<b>218,389</b>
<b>CTE-Freshman Academy Success Total</b>	<b>607,025</b>	<b>633,504</b>	<b>742,588</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>CTE-Health Occupations</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	128,556	131,127	136,039
<b>Personnel Services Total</b>	<b>128,556</b>	<b>131,127</b>	<b>136,039</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	9,573	10,031	10,407
2210 Virginia Retirement System	22,562	22,134	22,964
2300 Health Insurance Subsidy	20,131	20,776	22,756
2400 VRS Life Insurance Subsidy	1,684	1,718	1,782
2501 Disability Insurance Subsidy	-	-	-
2506 Health Savings Account	2,750	2,750	2,250
<b>Fringe Benefits Total</b>	<b>56,699</b>	<b>57,409</b>	<b>60,159</b>
<b>Materials and Supplies</b>			
6013 Instructional Supplies	2,772	2,789	-
6017 Repair Parts and Supplies	-	-	-
6016 Testing/Monitoring Supplies	376	2,500	2,500
<b>Materials and Supplies Total</b>	<b>3,148</b>	<b>5,289</b>	<b>2,500</b>
<b>CTE-Health Occupations Total</b>	<b>188,403</b>	<b>193,825</b>	<b>198,698</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>CTE-Marketing</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	148,523	195,612	146,886
1320 Comp of PT Teachers	21,407	-	-
<b>Personnel Services Total</b>	<b>169,930</b>	<b>195,612</b>	<b>146,886</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	12,202	14,965	11,237
2210 Virginia Retirement System	18,509	33,020	24,795
2211 VRS Hybrid	7,556	-	-
2300 Health Insurance Subsidy	26,926	27,788	7,661
2400 VRS Life Insurance Subsidy	1,946	2,562	1,924
2501 Disability Insurance Subsidy	125	138	252
2506 Health Savings Account	500	500	500
<b>Fringe Benefits Total</b>	<b>67,765</b>	<b>78,973</b>	<b>46,369</b>
<b>Materials and Supplies</b>			
6013 Instructional Supplies	2,460	2,738	-
6017 Repair Parts and Supplies	-	1,936	1,936
6016 Testing/Monitoring Supplies	2,200	3,724	3,724
<b>Materials and Supplies Total</b>	<b>4,660</b>	<b>8,398</b>	<b>5,660</b>
<b>CTE-Marketing Total</b>	<b>242,354</b>	<b>282,983</b>	<b>198,915</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>CTE-Public Law and Safety</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	6,009	-	50,894
1320 Comp of PT Teachers	51,289	52,578	91,233
<b>Personnel Services Total</b>	<b>57,298</b>	<b>52,578</b>	<b>142,127</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	4,386	4,022	10,873
2210 Virginia Retirement System	74	-	8,591
2211 VRS Hybrid	981	-	-
2400 VRS Life Insurance Subsidy	79	-	667
2501 Disability Insurance Subsidy	16	20	18
<b>Fringe Benefits Total</b>	<b>5,535</b>	<b>4,042</b>	<b>20,149</b>
<b>CTE-Public Law and Safety Total</b>	<b>62,833</b>	<b>56,620</b>	<b>162,276</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>CTE-Technology Education</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	955,036	990,189	1,099,801
1320 Comp of PT Teachers	33,008	66,676	47,430
<b>Personnel Services Total</b>	<b>988,044</b>	<b>1,056,865</b>	<b>1,147,231</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	74,068	80,851	87,759
2210 Virginia Retirement System	139,351	166,891	185,393
2211 VRS Hybrid	23,325	-	-
2300 Health Insurance Subsidy	91,628	107,217	119,898
2400 VRS Life Insurance Subsidy	12,128	12,953	14,387
2501 Disability Insurance Subsidy	383	382	679
2506 Health Savings Account	1,500	1,500	2,750
2831 Unused Sick-Personal Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>342,382</b>	<b>369,794</b>	<b>410,866</b>
<b>Contract Services</b>			
3330 Contracted Repair Service	-	2,940	2,940
3320 Contracted Maintenance Agreement	-	-	-
<b>Contract Services Total</b>	<b>-</b>	<b>2,940</b>	<b>2,940</b>
<b>Materials and Supplies</b>			
6013 Instructional Supplies	26,834	20,160	20,160
6017 Repair Parts and Supplies	335	1,222	1,222
6050 Other Expenses	-	-	-
6016 Testing/Monitoring Supplies	3,500	16,180	16,180
<b>Materials and Supplies Total</b>	<b>30,669</b>	<b>37,562</b>	<b>37,562</b>
<b>CTE-Technology Education Total</b>	<b>1,361,095</b>	<b>1,467,161</b>	<b>1,598,599</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>CTE-Trade and Industrial</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	98,090	100,422	50,742
<b>Personnel Services Total</b>	<b>98,090</b>	<b>100,422</b>	<b>50,742</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	7,112	7,682	3,882
2210 Virginia Retirement System	9,478	16,951	8,565
2211 VRS Hybrid	7,800	-	-
2300 Health Insurance Subsidy	19,176	19,790	20,411
2400 VRS Life Insurance Subsidy	1,290	1,316	665
2501 Disability Insurance Subsidy	129	142	133
2831 Unused Sick - Personal Leave	1,910	-	-
<b>Fringe Benefits Total</b>	<b>46,895</b>	<b>45,881</b>	<b>33,656</b>
<b>Contract Services</b>			
3330 Contracted Repair Service	-	1,960	1,960
<b>Contract Services Total</b>	<b>-</b>	<b>1,960</b>	<b>1,960</b>
<b>Materials and Supplies</b>			
6013 Instructional Supplies	42,241	26,408	-
6017 Repair Parts and Supplies	1,226	1,564	1,564
6047 Technology - Software	-	-	-
6050 Other Expenses	-	-	-
6016 Testing/Monitoring Supplies	230	6,500	6,500
<b>Materials and Supplies Total</b>	<b>43,697</b>	<b>34,472</b>	<b>8,064</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	-	-	-
<b>Capital Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CTE-Trade and Industrial Total</b>	<b>188,682</b>	<b>182,735</b>	<b>94,422</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>CTE-Vocational Programs</b>			
<b>Personnel Services</b>			
1125 Comp of Directors/Curr Leaders	71,429	69,675	71,756
1150 Comp of Secretary and Clerical	16,104	16,372	33,719
<b>Personnel Services Total</b>	<b>87,532</b>	<b>86,047</b>	<b>105,475</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	6,908	6,580	8,069
2210 Virginia Retirement System	15,301	14,476	17,751
2211 VRS Hybrid	-	-	-
2300 Health Insurance Subsidy	10,183	9,693	11,459
2400 VRS Life Insurance Subsidy	1,142	1,125	1,378
2501 Disability Insurance Subsidy	-	-	-
2506 Health Savings Account	1,500	1,500	250
2831 Unused Sick-Personal Leave	-	-	-
2832 Unused Vacation Leave	3,361	-	-
<b>Fringe Benefits Total</b>	<b>38,396</b>	<b>33,374</b>	<b>38,907</b>
<b>Contract Services</b>			
3320 Contracted Maintenance Agreement	-	-	-
<b>Contract Services Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Charges</b>			
5500 Co-Curricular Activities	39,612	93,000	93,000
5501 Travel Expenses	2,311	1,400	1,400
5510 Mileage Reimbursement	805	1,500	1,500
5802 Dues and Memberships	49,845	11,550	11,550
<b>Other Charges Total</b>	<b>92,573</b>	<b>107,450</b>	<b>107,450</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	1,167	1,291	1,291
6013 Instructional Supplies	63	-	-
6047 Technology - Software	69,915	67,230	67,230
6050 Other Expenses	11,297	-	-
<b>Materials and Supplies Total</b>	<b>82,442</b>	<b>68,521</b>	<b>68,521</b>
<b>Payments to Other Agencies</b>			
7003 New Horizons- Contribution	1,180,096	1,325,618	1,468,652
<b>Payments to Other Agencies Total</b>	<b>1,180,096</b>	<b>1,325,618</b>	<b>1,468,652</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	123,220	156,877	156,877
8200 Capital Outlay - New	73,061	70,614	70,614
8200 Capital Outlay-New	-	-	400,000
<b>Capital Total</b>	<b>196,281</b>	<b>227,491</b>	<b>627,491</b>
<b>CTE-Vocational Programs Total</b>	<b>1,677,320</b>	<b>1,848,501</b>	<b>2,416,496</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Curriculum Development</b>			
<b>Personnel Services</b>			
1425 Comp of PT Curriculum Dev	185,618	28,207	28,207
<b>Personnel Services Total</b>	<b>185,618</b>	<b>28,207</b>	<b>28,207</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	14,182	2,158	2,158
<b>Fringe Benefits Total</b>	<b>14,182</b>	<b>2,158</b>	<b>2,158</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	-	401	401
6047 Technology - Software	-	68,810	68,810
6050 Other Expenses	19,174	6,559	6,559
<b>Materials and Supplies Total</b>	<b>19,174</b>	<b>75,770</b>	<b>75,770</b>
<b>Curriculum Development Total</b>	<b>218,974</b>	<b>106,135</b>	<b>106,135</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Detention</b>			
<b>Personnel Services</b>			
1399 Comp of Temporary Employees	10,300	-	-
<b>Personnel Services Total</b>	<b>10,300</b>	-	-
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	769	-	-
<b>Fringe Benefits Total</b>	<b>769</b>	-	-
<b>Detention Total</b>	<b>11,070</b>	-	-

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Dual Enrollment</b>			
<b>Contract Services</b>			
3815 Tuition Paid Academic Program	454	4,998	4,998
<b>Contract Services Total</b>	<b>454</b>	<b>4,998</b>	<b>4,998</b>
<b>Dual Enrollment Total</b>	<b>454</b>	<b>4,998</b>	<b>4,998</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Early Childhood Programs</b>			
<b>Personnel Services</b>			
1126 Comp of Principals	99,307	101,317	104,347
1150 Comp of Secretary and Clerical	-	-	-
1350 Comp of PT Sec and Clerical	14,873	12,955	13,341
1399 Comp of Temporary Employees	-	12,725	12,725
1521 Comp of Sub Teachers	270	-	-
1550 Comp of Sub Secretary/Clerical	-	-	-
<b>Personnel Services Total</b>	<b>114,450</b>	<b>126,997</b>	<b>130,413</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	8,666	9,715	9,977
2210 Virginia Retirement System	17,378	17,049	17,561
2300 Health Insurance Subsidy	6,323	6,526	6,868
2400 VRS Life Insurance Subsidy	1,297	1,323	1,363
<b>Fringe Benefits Total</b>	<b>33,665</b>	<b>34,613</b>	<b>35,769</b>
<b>Other Charges</b>			
5201 Postage Services	100	100	100
5510 Mileage Reimbursement	-	315	-
<b>Other Charges Total</b>	<b>100</b>	<b>415</b>	<b>100</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	-	365	-
6013 Instructional Supplies	3,839	2,527	-
6050 Other Expenses	90	320	-
<b>Materials and Supplies Total</b>	<b>3,928</b>	<b>3,212</b>	<b>-</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	-	548	-
<b>Capital Total</b>	<b>-</b>	<b>548</b>	<b>-</b>
<b>Early Childhood Programs Total</b>	<b>152,144</b>	<b>165,785</b>	<b>166,282</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Early Reading Intervention</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	47,600	48,552	50,535
1139 Comp of Other Prof Personnel	212,711	212,163	70,040
1342 Comp of PT Instructional Asst	320,311	343,341	394,488
<b>Personnel Services Total</b>	<b>580,622</b>	<b>604,056</b>	<b>515,063</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	43,754	46,205	39,402
2210 Virginia Retirement System	37,653	44,009	20,353
2211 VRS Hybrid	7,768	-	-
2300 Health Insurance Subsidy	26,214	26,600	6,868
2400 VRS Life Insurance Subsidy	3,391	3,416	1,580
2501 Disability Insurance Subsidy	129	140	132
2832 Unused Vacation Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>118,909</b>	<b>120,370</b>	<b>68,335</b>
<b>Contract Services</b>			
3145 Professional Services	-	-	-
<b>Contract Services Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Early Reading Intervention Total</b>	<b>699,531</b>	<b>724,426</b>	<b>583,398</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>English and Language Arts</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	5,740,805	5,909,616	6,008,039
1125 Comp of Directors/Curr Leaders	85,417	78,763	87,956
1139 Comp of Other Prof Personnel	69,654	70,287	213,493
1150 Comp of Secretary and Clerical	18,412	18,763	38,644
1320 Comp of PT Teachers	-	-	-
1322 Comp of Temporary Teachers	1,444	-	-
1399 Comp of Temporary Employees	4,880	-	-
<b>Personnel Services Total</b>	<b>5,920,612</b>	<b>6,077,429</b>	<b>6,348,132</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	438,882	464,928	485,630
2210 Virginia Retirement System	610,949	1,024,863	1,070,804
2211 VRS Hybrid	431,924	-	-
2300 Health Insurance Subsidy	873,047	912,658	1,059,755
2400 VRS Life Insurance Subsidy	77,787	79,536	83,100
2501 Disability Insurance Subsidy	7,139	7,417	6,864
2506 Health Savings Account	17,225	18,000	70,206
2831 Unused Sick - Personal Leave	1,016	-	-
2831 Unused Sick-Personal Leave	-	-	-
2832 Unused Vacation Leave	10,224	-	-
<b>Fringe Benefits Total</b>	<b>2,468,195</b>	<b>2,507,402</b>	<b>2,776,359</b>
<b>Other Charges</b>			
5501 Travel Expenses	650	-	-
5510 Mileage Reimbursement	2,587	2,399	2,399
<b>Other Charges Total</b>	<b>3,237</b>	<b>2,399</b>	<b>2,399</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	3,123	1,450	1,450
6013 Instructional Supplies	33,683	32,550	32,550
6047 Technology - Software	1,850	-	-
6050 Other Expenses	649	7,700	7,700
<b>Materials and Supplies Total</b>	<b>39,305</b>	<b>41,700</b>	<b>41,700</b>
<b>Capital</b>			
8200 Capital Outlay - New	-	-	-
<b>Capital Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>English and Language Arts Total</b>	<b>8,431,349</b>	<b>8,628,930</b>	<b>9,168,590</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Executive Admin Services</b>			
<b>Personnel Services</b>			
1112 Comp of Superintendent	218,829	214,693	230,078
1113 Comp of Deputy Superintendents	225,327	265,596	291,230
1125 Comp of Directors/Curr Leaders	84,042	85,705	88,249
1139 Comp of Other Prof Personnel	124,203	130,300	186,971
1150 Comp of Secretary and Clerical	132,073	135,740	139,802
1322 Comp of Temporary Teachers	-	-	-
1399 Comp of Temporary Employees	-	-	-
<b>Personnel Services Total</b>	<b>784,474</b>	<b>832,034</b>	<b>936,330</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	53,095	63,652	71,630
2210 Virginia Retirement System	131,830	139,636	157,598
2211 VRS Hybrid	-	-	-
2300 Health Insurance Subsidy	84,869	110,427	99,997
2400 VRS Life Insurance Subsidy	9,850	10,837	12,229
2501 Disability Insurance Subsidy	-	-	301
2506 Health Savings Account	-	-	1,250
2831 Unused Sick-Personal Leave	-	-	-
2832 Unused Vacation Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>279,644</b>	<b>324,552</b>	<b>343,005</b>
<b>Contract Services</b>			
3145 Professional Services	73,906	30,500	24,764
<b>Contract Services Total</b>	<b>73,906</b>	<b>30,500</b>	<b>24,764</b>
<b>Other Charges</b>			
5501 Travel Expenses	12,409	10,838	12,667
5510 Mileage Reimbursement	1,308	1,046	1,046
5802 Dues and Memberships	15,264	11,900	11,150
<b>Other Charges Total</b>	<b>28,981</b>	<b>23,784</b>	<b>24,863</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	695	1,758	1,758
6050 Other Expenses	11,584	13,522	17,223
<b>Materials and Supplies Total</b>	<b>12,279</b>	<b>15,280</b>	<b>18,981</b>
<b>Capital</b>			
8100 Capital Outlay - Replacement	-	-	-
8100 Capital Outlay-Replacement	288	-	-
8200 Capital Outlay-New	-	-	-
<b>Capital Total</b>	<b>288</b>	<b>-</b>	<b>-</b>
<b>Executive Admin Services Total</b>	<b>1,179,571</b>	<b>1,226,150</b>	<b>1,347,943</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Fine Arts</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	-	-	48,931
1125 Comp of Directors/Curr Leaders	83,143	84,806	91,666
1139 Comp of Other Prof Personnel	77,767	79,292	82,321
1150 Comp of Secretary and Clerical	16,039	16,372	33,719
<b>Personnel Services Total</b>	<b>176,949</b>	<b>180,470</b>	<b>256,637</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	13,438	13,806	19,633
2210 Virginia Retirement System	30,788	30,210	43,068
2300 Health Insurance Subsidy	17,153	17,704	18,311
2400 VRS Life Insurance Subsidy	2,298	2,344	3,343
2506 Health Savings Account	750	750	250
<b>Fringe Benefits Total</b>	<b>64,426</b>	<b>64,814</b>	<b>84,605</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	247	530	530
<b>Materials and Supplies Total</b>	<b>247</b>	<b>530</b>	<b>530</b>
<b>Fine Arts Total</b>	<b>241,623</b>	<b>245,814</b>	<b>341,772</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Fiscal Services</b>			
<b>Personnel Services</b>			
1114 Comp of Other Admin Personnel	543,224	540,925	566,686
1125 Comp of Directors/Curr Leaders	102,157	104,200	107,576
1139 Comp of Other Prof Personnel	45,681	47,214	48,630
1150 Comp of Secretary and Clerical	174,377	220,371	221,570
1398 Employee Bonus Payment	-	-	-
1399 Comp of Temporary Employees	34,064	1,809	1,809
<b>Personnel Services Total</b>	<b>899,503</b>	<b>914,519</b>	<b>946,271</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	70,460	69,960	72,388
2210 Virginia Retirement System	149,360	154,065	159,215
2211 VRS Hybrid	28,212	-	-
2220 Hampton Emp Retirement System	3,495,858	3,164,717	3,164,717
2300 Health Insurance Subsidy	168,718	165,432	188,563
2311 Dental Insurance Subsidy	-	-	-
2313 Vision Insurance Subsidy	-	-	-
2400 VRS Life Insurance Subsidy	11,216	11,956	12,357
2501 Disability Insurance Subsidy	463	462	557
2506 Health Savings Account	15,963	17,250	15,750
2600 Unemployment Insurance	30,129	75,000	67,900
2831 Unused Sick-Personal Leave	510	90,665	15,000
2832 Unused Vacation Leave	-	105,496	15,496
<b>Fringe Benefits Total</b>	<b>3,970,888</b>	<b>3,855,003</b>	<b>3,711,943</b>
<b>Contract Services</b>			
2900 Other Fixed Costs	57,556	50,956	73,117
3145 Professional Services	61,237	402,934	127,586
3821 Purchasing Payments to City	254,745	300,960	305,371
3320 Contracted Maintenance Agreement	140,490	147,257	157,257
3820 Data Processing Payments to City	685	685	685
<b>Contract Services Total</b>	<b>514,712</b>	<b>902,792</b>	<b>664,016</b>
<b>Internal Services</b>			
4200 Internal Food Services	49,768	-	-
<b>Internal Services Total</b>	<b>49,768</b>	<b>-</b>	<b>-</b>
<b>Other Charges</b>			
5300 Self Insurance	3,229,366	2,884,671	2,837,709
5401 Leases/Rental of Equipment	146,995	253,974	-
5405 Leases/Financing	299,729	-	-
5501 Travel Expenses	1,800	700	2,000
5510 Mileage Reimbursement	(92)	-	200
5606 WHRO Capitol Outlay	38,852	40,000	40,000
5802 Dues and Memberships	705	1,470	1,470
<b>Other Charges Total</b>	<b>3,717,355</b>	<b>3,180,815</b>	<b>2,881,379</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	2,573	6,983	5,183
6047 Technology - Software	-	-	-
6050 Other Expenses	1,641	1,400	1,700
<b>Materials and Supplies Total</b>	<b>4,214</b>	<b>8,383</b>	<b>6,883</b>
<b>Payments to Other Agencies</b>			
7100 Youth Violence Prevention	10,000	10,000	-
<b>Payments to Other Agencies Total</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Capital</b>			
8100 Capital Outlay-Replacement	-	-	-
8200 Capital Outlay - New	-	-	-
8200 Capital Outlay-New	-	-	-
<b>Capital Total</b>	-	-	-
<b>Contingencies</b>			
9919 Contingency - Sales Tax	(745,502)	150,000	-
9920 Contingency	(21,252)	1,045,009	-
9923 Contingency - Medicaid Service	-	50,000	-
9924 City Debt Service	2,000,000	2,000,000	2,000,000
9930 Student Activity Subsidy	277,000	277,000	277,000
9940 C-PEG Fund 50 Subsidy	434,102	434,102	434,102
<b>Contingencies Total</b>	<b>1,944,348</b>	<b>3,956,111</b>	<b>2,711,102</b>
<b>Fiscal Services Total</b>	<b>11,110,788</b>	<b>12,827,623</b>	<b>10,921,594</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Foreign Language</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	1,336,716	1,397,040	1,437,039
1125 Comp of Directors/Curr Leaders	96,329	98,256	76,535
1150 Comp of Secretary and Clerical	13,879	15,010	26,448
1320 Comp of PT Teachers	82,538	46,822	48,390
1521 Comp of Sub Teachers	-	-	-
<b>Personnel Services Total</b>	<b>1,529,462</b>	<b>1,557,128</b>	<b>1,588,412</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	116,755	119,123	121,515
2210 Virginia Retirement System	193,719	254,435	259,648
2211 VRS Hybrid	66,378	-	-
2300 Health Insurance Subsidy	170,374	172,790	171,954
2400 VRS Life Insurance Subsidy	18,309	19,747	20,147
2501 Disability Insurance Subsidy	1,086	1,000	911
2506 Health Savings Account	2,000	2,000	3,250
2831 Unused Sick - Personal Leave	19,657	-	-
2831 Unused Sick-Personal Leave	-	-	-
2832 Unused Vacation Leave	14,437	-	-
<b>Fringe Benefits Total</b>	<b>602,716</b>	<b>569,095</b>	<b>577,425</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	237	259	259
6013 Instructional Supplies	-	-	-
6050 Other Expenses	-	-	-
<b>Materials and Supplies Total</b>	<b>237</b>	<b>259</b>	<b>259</b>
<b>Capital</b>			
8200 Capital Outlay - New	-	299	299
<b>Capital Total</b>	<b>-</b>	<b>299</b>	<b>299</b>
<b>Foreign Language Total</b>	<b>2,132,415</b>	<b>2,126,781</b>	<b>2,166,395</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>General Athletic Expenses</b>			
<b>Personnel Services</b>			
1139 Comp of Other Prof Personnel	325,871	332,006	354,658
<b>Personnel Services Total</b>	<b>325,871</b>	<b>332,006</b>	<b>354,658</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	23,637	25,397	27,131
2210 Virginia Retirement System	56,840	55,765	59,587
2300 Health Insurance Subsidy	59,770	60,470	62,105
2400 VRS Life Insurance Subsidy	4,243	4,327	4,624
<b>Fringe Benefits Total</b>	<b>144,491</b>	<b>145,959</b>	<b>153,447</b>
<b>Contract Services</b>			
3145 Professional Services	80,000	80,000	80,000
<b>Contract Services Total</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Materials and Supplies</b>			
6050 Other Expenses	-	-	-
<b>Materials and Supplies Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Athletic Expenses Total</b>	<b>550,361</b>	<b>557,965</b>	<b>588,105</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Gifted and Talented</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	1,011,057	1,009,879	1,138,505
1125 Comp of Directors/Curr Leaders	73,000	74,460	78,754
1126 Comp of Principals	98,137	100,093	87,865
1127 Comp of Assistant Principals	81,734	82,920	85,398
1150 Comp of Secretary and Clerical	71,185	68,879	70,930
1320 Comp of PT Teachers	36,956	36,412	35,185
1322 Comp of Temporary Teachers	1,181	2,821	2,821
1350 Comp of PT Sec and Clerical	5,052	25,341	31,561
1399 Comp of Temporary Employees	1,341	-	-
1521 Comp of Sub Teachers	-	-	-
1550 Comp of Sub Secretary/Clerical	279	-	-
<b>Personnel Services Total</b>	<b>1,379,923</b>	<b>1,400,805</b>	<b>1,531,019</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	101,007	107,163	117,123
2210 Virginia Retirement System	183,617	224,184	245,828
2211 VRS Hybrid	46,048	-	-
2300 Health Insurance Subsidy	192,313	200,072	311,177
2400 VRS Life Insurance Subsidy	17,351	17,397	19,079
2501 Disability Insurance Subsidy	761	836	894
2506 Health Savings Account	10,588	11,250	10,750
2831 Unused Sick-Personal Leave	120	-	-
2832 Unused Vacation Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>551,805</b>	<b>560,902</b>	<b>704,851</b>
<b>Contract Services</b>			
3145 Professional Services	-	-	-
3815 Tuition Paid Academic Program	5,958	9,450	9,450
<b>Contract Services Total</b>	<b>5,958</b>	<b>9,450</b>	<b>9,450</b>
<b>Other Charges</b>			
5201 Postage Services	-	200	200
5510 Mileage Reimbursement	1,988	2,508	2,508
5802 Dues and Memberships	-	-	-
<b>Other Charges Total</b>	<b>1,988</b>	<b>2,708</b>	<b>2,708</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	2,108	1,800	1,996
6013 Instructional Supplies	24,137	21,839	23,461
6017 Repair Parts and Supplies	-	37	-
6047 Technology - Software	5,092	-	-
6050 Other Expenses	2,988	3,214	3,382
6060 Non Capitalized Assets	-	-	350
6016 Testing/Monitoring Supplies	47,316	90,094	90,094
<b>Materials and Supplies Total</b>	<b>81,642</b>	<b>116,984</b>	<b>119,283</b>
<b>Payments to Other Agencies</b>			
7004 New Horizons-Gifted	183,597	219,081	232,391
<b>Payments to Other Agencies Total</b>	<b>183,597</b>	<b>219,081</b>	<b>232,391</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	1,273	1,924	2,218
8200 Capital Outlay - New	-	288	288
<b>Capital Total</b>	<b>1,273</b>	<b>2,212</b>	<b>2,506</b>
<b>Gifted and Talented Total</b>	<b>2,206,185</b>	<b>2,312,142</b>	<b>2,602,208</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Gifted Art</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	-	-	55,122
1320 Comp of PT Teachers	30,759	31,685	-
<b>Personnel Services Total</b>	<b>30,759</b>	<b>31,685</b>	<b>55,122</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	2,354	2,424	4,217
2210 Virginia Retirement System	-	-	8,355
2211 VRS Hybrid	-	-	-
2300 Health Insurance Subsidy	-	-	13,889
2400 VRS Life Insurance Subsidy	-	-	648
2501 Disability Insurance Subsidy	-	-	-
<b>Fringe Benefits Total</b>	<b>2,354</b>	<b>2,424</b>	<b>27,109</b>
<b>Materials and Supplies</b>			
6047 Technology - Software	-	-	-
<b>Materials and Supplies Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Gifted Art Total</b>	<b>33,113</b>	<b>34,109</b>	<b>82,231</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Graduation/Drop Out Prevention</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	370,379	501,206	515,800
1139 Comp of Other Prof Personnel	276,977	277,060	285,343
1150 Comp of Secretary and Clerical	22,327	22,153	22,371
1320 Comp of PT Teachers	900	-	-
1322 Comp of Temporary Teachers	-	-	-
<b>Personnel Services Total</b>	<b>670,583</b>	<b>800,419</b>	<b>823,514</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	49,721	61,233	62,997
2210 Virginia Retirement System	91,330	134,951	138,848
2211 VRS Hybrid	25,323	-	-
2300 Health Insurance Subsidy	115,743	133,030	120,262
2400 VRS Life Insurance Subsidy	8,708	10,473	10,774
2501 Disability Insurance Subsidy	419	458	496
2506 Health Savings Account	2,775	2,750	3,250
2831 Unused Sick-Personal Leave	-	-	-
2832 Unused Vacation Leave	8,782	-	-
<b>Fringe Benefits Total</b>	<b>302,800</b>	<b>342,895</b>	<b>336,627</b>
<b>Other Charges</b>			
5401 Leases/Rental of Equipment	614	-	-
5510 Mileage Reimbursement	-	-	-
<b>Other Charges Total</b>	<b>614</b>	<b>-</b>	<b>-</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	-	1,155	1,155
6013 Instructional Supplies	7,162	7,476	7,476
6047 Technology - Software	260	350	350
6050 Other Expenses	2,102	6,700	6,350
6016 Testing/Monitoring Supplies	11,250	9,600	11,765
<b>Materials and Supplies Total</b>	<b>20,774</b>	<b>25,281</b>	<b>27,096</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	259	-	-
8200 Capital Outlay - New	-	-	-
<b>Capital Total</b>	<b>259</b>	<b>-</b>	<b>-</b>
<b>Graduation/Drop Out Prevention Total</b>	<b>995,030</b>	<b>1,168,595</b>	<b>1,187,237</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Health and PE</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	3,545,658	3,570,767	3,707,345
1125 Comp of Directors/Curr Leaders	74,277	75,763	89,893
1320 Comp of PT Teachers	-	-	-
<b>Personnel Services Total</b>	<b>3,619,935</b>	<b>3,646,530</b>	<b>3,797,238</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	266,747	278,962	290,489
2210 Virginia Retirement System	531,790	615,535	640,969
2211 VRS Hybrid	104,410	-	-
2300 Health Insurance Subsidy	612,777	622,071	590,618
2400 VRS Life Insurance Subsidy	47,488	47,766	49,748
2501 Disability Insurance Subsidy	1,727	1,793	1,968
2506 Health Savings Account	13,175	13,250	13,417
2831 Unused Sick-Personal Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>1,578,114</b>	<b>1,579,377</b>	<b>1,587,209</b>
<b>Other Charges</b>			
5510 Mileage Reimbursement	905	1,000	1,000
<b>Other Charges Total</b>	<b>905</b>	<b>1,000</b>	<b>1,000</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	-	400	400
6013 Instructional Supplies	35,868	33,394	42,552
6017 Repair Parts and Supplies	575	-	-
6047 Technology - Software	1,800	2,000	2,000
6050 Other Expenses	-	200	200
<b>Materials and Supplies Total</b>	<b>38,243</b>	<b>35,994</b>	<b>45,152</b>
<b>Capital</b>			
8200 Capital Outlay - New	1,634	3,000	3,000
<b>Capital Total</b>	<b>1,634</b>	<b>3,000</b>	<b>3,000</b>
<b>Health and PE Total</b>	<b>5,238,830</b>	<b>5,265,901</b>	<b>5,433,599</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Health Services</b>			
<b>Personnel Services</b>			
1124 Comp of Coordinators	65,315	66,615	68,604
1131 Comp of Nurses	1,322,683	1,373,294	1,453,331
1150 Comp of Secretary and Clerical	144,937	136,355	157,734
1331 Comp of PT Nurses	23,472	28,239	29,608
1350 Comp of PT Sec and Clerical	71,696	88,131	80,108
1399 Comp of Temporary Employees	1,257	4,710	4,710
1531 Comp of Sub Nurses	84,061	53,390	82,188
<b>Personnel Services Total</b>	<b>1,713,420</b>	<b>1,750,734</b>	<b>1,876,283</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	126,904	133,932	143,532
2210 Virginia Retirement System	168,441	265,919	283,473
2211 VRS Hybrid	95,545	-	-
2300 Health Insurance Subsidy	214,917	214,251	272,478
2400 VRS Life Insurance Subsidy	19,705	20,638	21,996
2501 Disability Insurance Subsidy	1,580	1,630	1,633
2506 Health Savings Account	3,450	3,750	3,500
2831 Unused Sick-Personal Leave	1,086	-	-
2832 Unused Vacation Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>631,628</b>	<b>640,120</b>	<b>726,612</b>
<b>Contract Services</b>			
3100 Contracted OSHA Expenses	850	-	8,000
3320 Contracted Maintenance Agreement	5,820	5,820	5,820
<b>Contract Services Total</b>	<b>6,670</b>	<b>5,820</b>	<b>13,820</b>
<b>Other Charges</b>			
5510 Mileage Reimbursement	-	50	300
<b>Other Charges Total</b>	<b>-</b>	<b>50</b>	<b>300</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	1,078	1,190	1,190
6004 Medical Supplies	22,090	27,000	27,000
6010 OSHA Supplies	16,713	17,212	17,212
6050 Other Expenses	781	3,000	3,000
<b>Materials and Supplies Total</b>	<b>40,662</b>	<b>48,402</b>	<b>48,402</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	9,558	9,004	9,004
8200 Capital Outlay - New	-	-	-
<b>Capital Total</b>	<b>9,558</b>	<b>9,004</b>	<b>9,004</b>
<b>Health Services Total</b>	<b>2,401,938</b>	<b>2,454,130</b>	<b>2,674,421</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Homebound</b>			
<b>Personnel Services</b>			
1114 Sup't Retirement Reception	-	-	-
1124 Comp of Coordinators	42,260	43,661	44,318
1321 Comp of Homebound Instructors	303,840	305,990	305,990
1322 Comp of Temporary Teachers	5,969	9,313	9,313
1339 Comp of PT Professional Pers	18,564	24,763	26,781
<b>Personnel Services Total</b>	<b>370,633</b>	<b>383,727</b>	<b>386,402</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	27,862	29,354	29,559
2210 Virginia Retirement Sytem	7,404	7,264	7,481
2211 VRS Hybrid	-	-	-
2300 Health Insurance Subsidy	18,874	19,790	20,411
2400 VRS Life Insurance Subsidy	553	564	581
2506 Health Savings Account	-	-	-
<b>Fringe Benefits Total</b>	<b>54,692</b>	<b>56,972</b>	<b>58,032</b>
<b>Contract Services</b>			
3320 Contracted Maintenance Agreement	-	-	-
<b>Contract Services Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Charges</b>			
5201 Postage Services	100	45	145
5205 Communication Technology	10,992	15,183	15,083
5501 Travel Expenses	-	-	-
<b>Other Charges Total</b>	<b>11,092</b>	<b>15,228</b>	<b>15,228</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	908	2,058	1,970
6013 Instructional Supplies	987	1,050	1,050
6047 Technology - Software	-	-	-
<b>Materials and Supplies Total</b>	<b>1,895</b>	<b>3,108</b>	<b>3,020</b>
<b>Capital</b>			
8200 Capital Outlay - New	-	-	-
<b>Capital Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Homebound Total</b>	<b>438,312</b>	<b>459,035</b>	<b>462,682</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>International Baccalaureate</b>			
<b>Personnel Services</b>			
1124 Comp of Coordinators	67,668	-	-
<b>Personnel Services Total</b>	<b>67,668</b>	-	-
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	5,081	-	-
2210 Virginia Retirement System	11,876	-	-
2300 Health Insurance Subsidy	6,863	-	-
2400 VRS Life Insurance Subsidy	887	-	-
<b>Fringe Benefits Total</b>	<b>24,706</b>	-	-
<b>Other Charges</b>			
5802 Dues and Memberships	300	-	-
<b>Other Charges Total</b>	<b>300</b>	-	-
<b>Materials and Supplies</b>			
6001 Office Supplies	-	45	45
6013 Instructional Supplies	1,583	11,891	11,891
6047 Technology - Software	2,561	-	-
6050 Other Expenses	50,280	75,000	75,000
<b>Materials and Supplies Total</b>	<b>54,423</b>	<b>86,936</b>	<b>86,936</b>
<b>International Baccalaureate Total</b>	<b>147,098</b>	<b>86,936</b>	<b>86,936</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Library Media Services</b>			
<b>Personnel Services</b>			
1122 Comp of Librarians	1,756,506	1,841,059	1,873,763
1125 Comp of Directors/Curr Leaders	76,884	78,415	83,789
1143 Comp of Other Tech Personnel	40,872	41,709	42,933
1150 Comp of Secretary and Clerical	139,214	144,260	181,221
1350 Comp of PT Sec and Clerical	27,642	32,609	33,161
1399 Comp of Temporary Employees	2,738	-	-
<b>Personnel Services Total</b>	<b>2,043,855</b>	<b>2,138,052</b>	<b>2,214,867</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	151,411	163,550	169,434
2210 Virginia Retirement System	302,100	354,585	367,206
2211 VRS Hybrid	53,546	-	-
2300 Health Insurance Subsidy	295,619	310,986	349,003
2400 VRS Life Insurance Subsidy	26,517	27,518	28,494
2501 Disability Insurance Subsidy	888	970	1,034
2506 Health Savings Account	5,775	5,750	7,500
2830 Staff Development	-	-	-
2831 Unused Sick-Personal Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>835,855</b>	<b>863,359</b>	<b>922,671</b>
<b>Other Charges</b>			
5510 Mileage Reimbursement	1,894	4,000	4,000
<b>Other Charges Total</b>	<b>1,894</b>	<b>4,000</b>	<b>4,000</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	1,737	1,497	1,497
6013 Instructional Supplies	26,932	30,144	30,144
6017 Repair Parts and Supplies	135	2,139	2,139
6031 Library Books and Periodicals	318,614	320,547	320,547
6047 Technology - Software	145,962	130,300	130,300
6050 Other Expenses	15,416	9,745	9,745
<b>Materials and Supplies Total</b>	<b>508,797</b>	<b>494,372</b>	<b>494,372</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	-	14,000	14,000
8200 Capital Outlay - New	19,283	24,051	24,051
<b>Capital Total</b>	<b>19,283</b>	<b>38,051</b>	<b>38,051</b>
<b>Library Media Services Total</b>	<b>3,409,684</b>	<b>3,537,834</b>	<b>3,673,961</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Mathematics</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	6,440,611	6,367,372	6,484,337
1125 Comp of Directors/Curr Leaders	96,020	97,940	84,337
1139 Comp of Other Prof Personnel	221,193	154,653	139,212
1150 Comp of Secretary and Clerical	19,202	19,934	41,067
1320 Comp of PT Teachers	51,210	33,668	34,800
1398 Employee Bonus Payment	38,827	-	-
1399 Comp of Temporary Employees	1,333	-	-
1514 Comp of Sub Admin Personnel	-	-	-
<b>Personnel Services Total</b>	<b>6,868,396</b>	<b>6,673,567</b>	<b>6,783,753</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	516,369	510,535	518,962
2210 Virginia Retirement System	887,998	1,119,505	1,138,681
2211 VRS Hybrid	291,910	-	-
2300 Health Insurance Subsidy	918,884	945,776	938,428
2400 VRS Life Insurance Subsidy	88,074	86,879	88,369
2501 Disability Insurance Subsidy	4,830	4,858	5,857
2506 Health Savings Account	28,175	27,250	39,250
2831 Unused Sick - Personal Leave	643	-	-
2831 Unused Sick-Personal Leave	21,118	-	-
2832 Unused Vacation Leave	23,444	-	-
<b>Fringe Benefits Total</b>	<b>2,781,445</b>	<b>2,694,803</b>	<b>2,729,547</b>
<b>Other Charges</b>			
5501 Travel Expenses	-	-	-
5510 Mileage Reimbursement	5,176	1,500	5,000
<b>Other Charges Total</b>	<b>5,176</b>	<b>1,500</b>	<b>5,000</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	1,670	1,526	1,526
6013 Instructional Supplies	22,892	45,193	45,193
6047 Technology - Software	15,000	-	-
6050 Other Expenses	4,180	2,309	2,309
<b>Materials and Supplies Total</b>	<b>43,742</b>	<b>49,028</b>	<b>49,028</b>
<b>Capital</b>			
8200 Capital Outlay - New	375	-	-
<b>Capital Total</b>	<b>375</b>	<b>-</b>	<b>-</b>
<b>Mathematics Total</b>	<b>9,699,134</b>	<b>9,418,898</b>	<b>9,567,328</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Music - Dance</b>			
<b>Personnel Services</b>			
1320 Comp of PT Teachers	-	20,395	-
<b>Personnel Services Total</b>	-	<b>20,395</b>	-
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	-	1,560	-
<b>Fringe Benefits Total</b>	-	<b>1,560</b>	-
<b>Music - Dance Total</b>	-	<b>21,955</b>	-

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Music - Guitar</b>			
<b>Personnel Services</b>			
1320 Comp of PT Teachers	-	37,737	-
<b>Personnel Services Total</b>	-	<b>37,737</b>	-
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	-	2,886	-
<b>Fringe Benefits Total</b>	-	<b>2,886</b>	-
<b>Music - Guitar Total</b>	-	<b>40,623</b>	-

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>O&amp;M - Building Services</b>			
<b>Personnel Services</b>			
1114 Comp of Other Admin Personnel	171,844	173,194	188,389
1160 Comp of Maintenance Employees	1,304,362	1,290,959	1,321,075
1360 Comp of PT Maint Employees	-	23,315	24,022
1399 Comp of Temporary Employees	3,480	-	7,902
<b>Personnel Services Total</b>	<b>1,479,686</b>	<b>1,487,468</b>	<b>1,541,388</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	112,475	113,782	117,918
2210 Virginia Retirement System	150,235	145,993	151,083
2211 VRS Hybrid	12,196	-	-
2300 Health Insurance Subsidy	271,759	281,152	321,519
2400 VRS Life Insurance Subsidy	17,718	18,768	19,376
2501 Disability Insurance Subsidy	586	510	1,286
2506 Health Savings Account	1,250	1,750	2,625
2831 Unused Sick-Personal Leave	20,470	-	-
2832 Unused Vacation Leave	38,225	-	-
<b>Fringe Benefits Total</b>	<b>624,914</b>	<b>561,955</b>	<b>613,807</b>
<b>Contract Services</b>			
3100 Contracted OSHA Expenses	57,566	89,170	142,000
3145 Professional Services	200	-	-
3310 Contracted Building and Ground	5,862,063	6,229,053	6,186,069
3823 City Building Services	296,198	303,916	344,497
<b>Contract Services Total</b>	<b>6,216,027</b>	<b>6,622,139</b>	<b>6,672,566</b>
<b>Other Charges</b>			
5100 Natural Gas Services	150,123	323,448	271,448
5101 Electrical Services	2,661,725	2,652,650	2,533,205
5103 Water and Sewer Services	330,002	341,018	336,976
5200 Telephone Service	151,502	145,219	145,219
5204 Cell Phone Service	19,749	20,444	22,444
5205 Communication Technology	386,801	155,656	155,656
5401 Leases/Rental of Equipment	110,792	12,393	13,134
5402 Leases/Rental of Buildings	(175)	-	-
<b>Other Charges Total</b>	<b>3,810,519</b>	<b>3,650,828</b>	<b>3,478,082</b>
<b>Materials and Supplies</b>			
6007 Maintenance Supplies	412,233	457,457	457,457
6010 OSHA Supplies	13,578	10,324	20,324
6017 Repair Parts and Supplies	3,891	5,408	5,408
6050 Other Expenses	(32)	364	-
<b>Materials and Supplies Total</b>	<b>429,670</b>	<b>473,553</b>	<b>483,189</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	-	-	-
<b>Capital Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingencies</b>			
9920 Contingency	-	-	-
<b>Contingencies Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>O&amp;M - Building Services Total</b>	<b>12,560,816</b>	<b>12,795,943</b>	<b>12,789,032</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>O&amp;M - Management</b>			
<b>Personnel Services</b>			
1125 Comp of Directors/Curr Leaders	105,374	114,372	118,450
1150 Comp of Secretary and Clerical	129,647	82,047	84,191
<b>Personnel Services Total</b>	<b>235,021</b>	<b>196,419</b>	<b>202,641</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	17,586	15,026	15,502
2210 Virginia Retirement System	36,788	33,102	34,206
2211 VRS Hybrid	5,471	-	-
2300 Health Insurance Subsidy	33,317	67,912	15,281
2400 VRS Life Insurance Subsidy	3,154	2,569	2,654
2501 Disability Insurance Subsidy	90	91	92
2506 Health Savings Account	-	-	2,375
2832 Unused Vacation Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>96,408</b>	<b>118,700</b>	<b>70,110</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	3,202	3,561	6,561
6047 Technology - Software	4,374	4,266	6,766
6050 Other Expenses	192,965	171,465	171,465
<b>Materials and Supplies Total</b>	<b>200,541</b>	<b>179,292</b>	<b>184,792</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	72,674	21,000	111,000
<b>Capital Total</b>	<b>72,674</b>	<b>21,000</b>	<b>111,000</b>
<b>Contingencies</b>			
9920 Contingency	-	-	-
<b>Contingencies Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>O&amp;M - Management Total</b>	<b>604,644</b>	<b>515,411</b>	<b>568,543</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>O&amp;M - Sec Safe Schools</b>			
<b>Personnel Services</b>			
1192 Comp of Security Officers	936	-	-
1399 Comp of Temporary Employees	-	-	-
<b>Personnel Services Total</b>	<b>936</b>	<b>-</b>	<b>-</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	72	-	-
2830 Staff Development	-	-	-
<b>Fringe Benefits Total</b>	<b>72</b>	<b>-</b>	<b>-</b>
<b>Contract Services</b>			
3122 Contracted Resource Officers	772,134	820,802	823,205
3330 Contracted Repair Service	1,734	2,100	2,100
<b>Contract Services Total</b>	<b>773,868</b>	<b>822,902</b>	<b>825,305</b>
<b>Materials and Supplies</b>			
6013 Instructional Supplies	253	2,450	5,450
6017 Repair Parts and Supplies	7,541	11,430	11,430
6047 Technology - Software	17,340	18,000	18,000
6050 Other Expenses	4,487	5,250	5,250
<b>Materials and Supplies Total</b>	<b>29,621</b>	<b>37,130</b>	<b>40,130</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	5,198	7,119	7,119
8200 Capital Outlay - New	-	-	-
8200 Capital Outlay-New	-	-	-
<b>Capital Total</b>	<b>5,198</b>	<b>7,119</b>	<b>7,119</b>
<b>O&amp;M - Sec Safe Schools Total</b>	<b>809,695</b>	<b>867,151</b>	<b>872,554</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>O&amp;M - Security Services</b>			
<b>Personnel Services</b>			
1114 Comp of Other Admin Personnel	70,751	72,149	74,285
1192 Comp of Security Officers	769,191	866,210	989,896
1592 Comp of Sub Security Officers	39,371	35,000	35,000
<b>Personnel Services Total</b>	<b>879,313</b>	<b>973,359</b>	<b>1,099,181</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	63,143	74,471	84,086
2210 Virginia Retirement System	109,145	92,553	104,407
2211 VRS Hybrid	36,982	-	-
2300 Health Insurance Subsidy	235,180	242,808	251,244
2400 VRS Life Insurance Subsidy	10,907	12,277	13,925
2501 Disability Insurance Subsidy	612	542	-
2506 Health Savings Account	1,900	1,750	750
2831 Unused Sick-Personal Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>457,869</b>	<b>424,401</b>	<b>454,412</b>
<b>Contract Services</b>			
3120 Contracted Security Services	66,596	84,500	134,500
<b>Contract Services Total</b>	<b>66,596</b>	<b>84,500</b>	<b>134,500</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	2,475	-	-
<b>Capital Total</b>	<b>2,475</b>	<b>-</b>	<b>-</b>
<b>O&amp;M - Security Services Total</b>	<b>1,406,252</b>	<b>1,482,260</b>	<b>1,688,093</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Out of School Time</b>			
<b>Personnel Services</b>			
1139 Comp of Other Prof Personnel	5,000	-	-
1322 Comp of Temporary Teachers	45,928	35,294	45,239
1370 Comp of Bus Drivers Extra Runs	1,412	-	-
<b>Personnel Services Total</b>	<b>52,340</b>	<b>35,294</b>	<b>45,239</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	2,826	2,700	3,461
2210 Virginia Retirement System	(0)	-	-
2300 Health Insurance Subsidy	-	12,790	14,014
2400 VRS Life Insurance Subsidy	-	-	-
2506 Health Savings Account	-	1,000	1,000
<b>Fringe Benefits Total</b>	<b>2,826</b>	<b>16,490</b>	<b>18,475</b>
<b>Contract Services</b>			
3822 Partnership Payments to City	5,175	23,100	12,394
<b>Contract Services Total</b>	<b>5,175</b>	<b>23,100</b>	<b>12,394</b>
<b>Materials and Supplies</b>			
6013 Instructional Supplies	960	1,400	1,350
6050 Other Expenses	175	-	270
<b>Materials and Supplies Total</b>	<b>1,136</b>	<b>1,400</b>	<b>1,620</b>
<b>Capital</b>			
8200 Capital Outlay - New	-	-	-
<b>Capital Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Out of School Time Total</b>	<b>61,476</b>	<b>76,284</b>	<b>77,728</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Personnel Services</b>			
<b>Personnel Services</b>			
1114 Comp of Other Admin Personnel	200,804	203,281	211,366
1121 Comp of Teachers	-	353,438	-
1125 Comp of Directors/Curr Leaders	120,933	123,334	127,007
1139 Comp of Other Prof Personnel	-	-	-
1150 Comp of Secretary and Clerical	211,735	208,633	214,074
1398 Employee Bonus Payment	950	1,000	1,000
1399 Comp of Temporary Employees	26,000	13,020	13,020
<b>Personnel Services Total</b>	<b>560,422</b>	<b>902,706</b>	<b>566,467</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	41,180	69,057	43,335
2210 Virginia Retirement System	87,106	149,436	92,468
2211 VRS Hybrid	4,812	-	-
2300 Health Insurance Subsidy	71,887	74,188	78,350
2400 VRS Life Insurance Subsidy	6,861	11,597	7,183
2501 Disability Insurance Subsidy	80	74	75
2506 Health Savings Account	6,025	6,250	7,500
2834 Employee Assistance Program	28,947	33,600	33,600
<b>Fringe Benefits Total</b>	<b>246,898</b>	<b>344,202</b>	<b>262,511</b>
<b>Contract Services</b>			
3113 Contracted Background Checks	34,873	1,000	1,000
3140 Consultant Services	800	31,950	31,950
3145 Professional Services	2,942,089	2,626,054	2,643,320
3610 Advertising	7,206	5,250	5,250
3320 Contracted Maintenance Agreement	2,655	1,400	1,400
<b>Contract Services Total</b>	<b>2,987,623</b>	<b>2,665,654</b>	<b>2,682,920</b>
<b>Other Charges</b>			
5504 Travel Expenses Professional	2,539	5,309	5,309
5510 Mileage Reimbursement	43	154	154
5802 Dues and Memberships	710	3,736	3,736
<b>Other Charges Total</b>	<b>3,291</b>	<b>9,199</b>	<b>9,199</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	2,691	2,800	2,800
6047 Technology - Software	-	12,450	12,450
6050 Other Expenses	2,737	3,877	3,877
<b>Materials and Supplies Total</b>	<b>5,427</b>	<b>19,127</b>	<b>19,127</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	1,322	-	-
<b>Capital Total</b>	<b>1,322</b>	<b>-</b>	<b>-</b>
<b>Personnel Services Total</b>	<b>3,804,983</b>	<b>3,940,888</b>	<b>3,540,224</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	<b>FY 2018 Actual</b>	<b>FY 2019 Original Budget</b>	<b>FY 2020 Original Budget</b>
<b>Pharmacy</b>			
<b>Contract Services</b>			
3145 Professional Services	-	-	2,278,450
<b>Contract Services Total</b>	-	-	<b>2,278,450</b>
<b>Pharmacy Total</b>	-	-	<b>2,278,450</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Psychological Services</b>			
<b>Personnel Services</b>			
1124 Comp of Coordinators	96,976	98,909	101,867
1132 Comp of Psychologists	492,271	501,573	516,570
1139 Comp of Other Prof Personnel	57,900	59,058	60,830
1150 Comp of Secretary and Clerical	33,733	34,306	35,335
1339 Comp of PT Professional Pers	135,482	145,050	147,902
1399 Comp of Temporary Employees	11,000	30,000	30,000
<b>Personnel Services Total</b>	<b>827,362</b>	<b>868,896</b>	<b>892,504</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	60,681	66,470	68,277
2210 Virginia Retirement System	119,039	116,785	120,289
2300 Health Insurance Subsidy	112,208	115,798	119,132
2400 VRS Life Insurance Subsidy	8,886	9,064	9,335
2506 Health Savings Account	1,750	2,250	6,250
<b>Fringe Benefits Total</b>	<b>302,564</b>	<b>310,367</b>	<b>323,283</b>
<b>Contract Services</b>			
3111 Contracted Testing	3,330	19,800	19,800
<b>Contract Services Total</b>	<b>3,330</b>	<b>19,800</b>	<b>19,800</b>
<b>Other Charges</b>			
5501 Travel Expenses	-	-	-
5510 Mileage Reimbursement	9,610	10,356	10,356
5802 Dues and Memberships	210	245	245
<b>Other Charges Total</b>	<b>9,820</b>	<b>10,601</b>	<b>10,601</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	1,293	1,513	1,513
6004 Medical Supplies	8,530	20,995	20,995
6047 Technology - Software	4,162	-	-
6050 Other Expenses	2,655	1,329	1,329
<b>Materials and Supplies Total</b>	<b>16,640</b>	<b>23,837</b>	<b>23,837</b>
<b>Capital</b>			
8200 Capital Outlay - New	5,388	-	-
<b>Capital Total</b>	<b>5,388</b>	<b>-</b>	<b>-</b>
<b>Psychological Services Total</b>	<b>1,165,103</b>	<b>1,233,501</b>	<b>1,270,025</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Public Information Service</b>			
<b>Personnel Services</b>			
1114 Comp of Other Admin Personnel	12,908	34,668	-
1125 Comp of Directors/Curr Leaders	99,886	102,900	105,960
1150 Comp of Secretary and Clerical	188,281	178,577	243,347
<b>Personnel Services Total</b>	<b>301,076</b>	<b>316,145</b>	<b>349,307</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	22,215	24,185	26,721
2210 Virginia Retirement System	42,889	52,987	58,529
2211 VRS Hybrid	7,995	-	-
2300 Health Insurance Subsidy	47,029	71,343	53,682
2400 VRS Life Insurance Subsidy	3,918	4,112	4,542
2501 Disability Insurance Subsidy	220	220	226
2506 Health Savings Account	-	-	500
<b>Fringe Benefits Total</b>	<b>124,266</b>	<b>152,847</b>	<b>144,200</b>
<b>Contract Services</b>			
3145 Professional Services	20,863	-	20,000
3612 Public Relations	6,832	10,666	30,666
3320 Contracted Maintenance Agreement	-	-	-
<b>Contract Services Total</b>	<b>27,694</b>	<b>10,666</b>	<b>50,666</b>
<b>Other Charges</b>			
5201 Postage Services	105,841	79,520	106,520
5401 Leases/Rental of Equipment	237,174	2,604	-
5501 Travel Expenses	3,750	1,750	1,750
5510 Mileage Reimbursement	382	500	500
5802 Dues and Memberships	714	-	725
<b>Other Charges Total</b>	<b>347,862</b>	<b>84,374</b>	<b>109,495</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	(26,276)	1,389	1,389
6014 Books/Subscriptions	-	700	700
6017 Repair Parts and Supplies	926	-	-
6047 Technology - Software	14,111	10,812	10,812
6050 Other Expenses	14,760	12,339	12,339
<b>Materials and Supplies Total</b>	<b>3,520</b>	<b>25,240</b>	<b>25,240</b>
<b>Capital</b>			
8100 Capital Outlay - Replacement	200	-	-
8100 Capital Outlay-Replacement	-	-	-
<b>Capital Total</b>	<b>200</b>	<b>-</b>	<b>-</b>
<b>Public Information Service Total</b>	<b>804,618</b>	<b>589,272</b>	<b>678,908</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Reading</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	1,460,037	1,281,475	1,358,041
<b>Personnel Services Total</b>	<b>1,460,037</b>	<b>1,281,475</b>	<b>1,358,041</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	107,728	98,033	103,890
2210 Virginia Retirement System	234,509	216,060	228,140
2211 VRS Hybrid	20,982	-	-
2300 Health Insurance Subsidy	188,065	158,651	169,963
2400 VRS Life Insurance Subsidy	19,071	16,768	17,706
2501 Disability Insurance Subsidy	345	278	258
2506 Health Savings Account	4,950	4,375	5,000
2831 Unused Sick-Personal Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>575,651</b>	<b>494,165</b>	<b>524,957</b>
<b>Reading Total</b>	<b>2,035,688</b>	<b>1,775,640</b>	<b>1,882,998</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Remediation/Intervention</b>			
<b>Personnel Services</b>			
1322 Comp of Temporary Teachers	211,985	223,502	223,502
<b>Personnel Services Total</b>	<b>211,985</b>	<b>223,502</b>	<b>223,502</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	16,138	17,098	17,098
<b>Fringe Benefits Total</b>	<b>16,138</b>	<b>17,098</b>	<b>17,098</b>
<b>Materials and Supplies</b>			
6013 Instructional Supplies	898	9,633	9,633
6050 Other Expenses	-	-	-
<b>Materials and Supplies Total</b>	<b>898</b>	<b>9,633</b>	<b>9,633</b>
<b>Remediation/Intervention Total</b>	<b>229,021</b>	<b>250,233</b>	<b>250,233</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Reprographics</b>			
<b>Personnel Services</b>			
1124 Comp of Coordinators	113,396	115,664	119,134
1143 Comp of Other Tech Personnel	240,668	247,151	267,774
1343 Comp of PT Employees	14,374	15,430	40,090
1399 Comp of Temporary Employees	6,532	8,000	8,000
<b>Personnel Services Total</b>	<b>374,971</b>	<b>386,245</b>	<b>434,998</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	27,668	29,548	33,277
2210 Virginia Retirement System	62,426	61,243	65,311
2300 Health Insurance Subsidy	65,187	67,272	70,812
2400 VRS Life Insurance Subsidy	4,660	4,752	5,069
2506 Health Savings Account	2,000	2,250	2,000
<b>Fringe Benefits Total</b>	<b>161,940</b>	<b>165,065</b>	<b>176,469</b>
<b>Contract Services</b>			
3330 Contracted Repair Service	-	560	-
3500 Contracted Printing Cost	16,865	15,674	16,234
3320 Contracted Maintenance Agreement	1,695	13,545	-
<b>Contract Services Total</b>	<b>18,560</b>	<b>29,779</b>	<b>16,234</b>
<b>Other Charges</b>			
5401 Leases/Rental of Equipment	88,101	71,084	85,518
5501 Travel Expenses	-	-	-
5510 Mileage Reimbursement	-	194	194
5802 Dues and Memberships	450	-	450
<b>Other Charges Total</b>	<b>88,551</b>	<b>71,278</b>	<b>86,162</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	244	-	-
6011 Other Operating Supplies	3,344	4,362	4,362
6017 Repair Parts and Supplies	165	1,400	1,400
6040 Print Shop Supplies	(51,032)	24,947	87,261
6047 Technology - Software	6,019	-	2,000
6050 Other Expenses	(789)	-	-
<b>Materials and Supplies Total</b>	<b>(42,049)</b>	<b>30,709</b>	<b>95,023</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	2,360	-	-
8200 Capital Outlay - New	23,692	-	-
<b>Capital Total</b>	<b>26,052</b>	<b>-</b>	<b>-</b>
<b>Reprographics Total</b>	<b>628,024</b>	<b>683,076</b>	<b>808,886</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Safe Schools</b>			
<b>Other Charges</b>			
5205 Communication Technology	-	970	970
<b>Other Charges Total</b>	-	<b>970</b>	<b>970</b>
<b>Safe Schools Total</b>	-	<b>970</b>	<b>970</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>School Counseling</b>			
<b>Personnel Services</b>			
1123 Comp of School Counselors	3,646,006	3,272,833	3,324,509
1125 Comp of Directors/Curr Leaders	77,019	78,553	80,900
1139 Comp of Other Prof Personnel	1,434	-	-
1150 Comp of Secretary and Clerical	428,256	445,546	456,111
1339 Comp of PT Professional Pers	34,065	120,411	136,362
<b>Personnel Services Total</b>	<b>4,186,780</b>	<b>3,917,343</b>	<b>3,997,882</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	308,942	299,681	305,831
2210 Virginia Retirement System	632,399	640,108	651,011
2211 VRS Hybrid	82,694	-	-
2300 Health Insurance Subsidy	637,634	632,687	581,167
2400 VRS Life Insurance Subsidy	53,376	49,677	50,524
2501 Disability Insurance Subsidy	1,368	1,410	1,443
2506 Health Savings Account	13,638	13,750	10,000
2831 Unused Sick - Personal Leave	4,425	-	-
2831 Unused Sick-Personal Leave	8,222	-	-
2832 Unused Vacation Leave	12,441	-	-
<b>Fringe Benefits Total</b>	<b>1,755,138</b>	<b>1,637,313</b>	<b>1,599,976</b>
<b>Internal Services</b>			
4400 Internal Printing Services	2,144	2,100	2,100
<b>Internal Services Total</b>	<b>2,144</b>	<b>2,100</b>	<b>2,100</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	177	245	245
6013 Instructional Supplies	511	1,937	1,937
6047 Technology - Software	94,296	85,977	85,977
6050 Other Expenses	(1,153)	-	-
<b>Materials and Supplies Total</b>	<b>93,832</b>	<b>88,159</b>	<b>88,159</b>
<b>School Counseling Total</b>	<b>6,037,894</b>	<b>5,644,915</b>	<b>5,688,117</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>School Social Work</b>			
<b>Personnel Services</b>			
1124 Comp of Coordinators	90,510	92,314	95,074
1134 Comp of Social Worker	459,341	468,811	445,330
1150 Comp of Secretary and Clerical	29,428	30,020	30,930
1334 Comp of PT Social Workers	3,341	33,234	35,535
1399 Comp of Temporary Employees	20,957	-	-
<b>Personnel Services Total</b>	<b>603,577</b>	<b>624,379</b>	<b>606,869</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	44,545	47,765	46,425
2210 Virginia Retirement System	81,732	99,585	96,338
2211 VRS Hybrid	19,042	-	-
2300 Health Insurance Subsidy	96,398	99,488	91,363
2400 VRS Life Insurance Subsidy	7,522	7,728	7,476
2501 Disability Insurance Subsidy	315	358	638
2506 Health Savings Account	5,500	5,500	3,500
2831 Unused Sick-Personal Leave	108	-	-
<b>Fringe Benefits Total</b>	<b>255,162</b>	<b>260,424</b>	<b>245,740</b>
<b>Other Charges</b>			
5501 Travel Expenses	-	1,066	1,066
5510 Mileage Reimbursement	2,165	4,934	4,934
5802 Dues and Memberships	390	345	345
<b>Other Charges Total</b>	<b>2,555</b>	<b>6,345</b>	<b>6,345</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	2,033	812	812
6013 Instructional Supplies	-	2,630	2,630
6047 Technology - Software	-	540	540
6050 Other Expenses	317	-	-
<b>Materials and Supplies Total</b>	<b>2,350</b>	<b>3,982</b>	<b>3,982</b>
<b>Payments to Other Agencies</b>			
7002 New Horizons- Special Ed	19,257	19,257	19,257
<b>Payments to Other Agencies Total</b>	<b>19,257</b>	<b>19,257</b>	<b>19,257</b>
<b>Capital</b>			
8200 Capital Outlay - New	1,965	-	-
<b>Capital Total</b>	<b>1,965</b>	<b>-</b>	<b>-</b>
<b>School Social Work Total</b>	<b>884,866</b>	<b>914,387</b>	<b>882,193</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Science</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	3,829,564	4,044,497	4,079,001
1125 Comp of Directors/Curr Leaders	81,247	82,722	84,852
1139 Comp of Other Prof Personnel	134,309	133,912	142,482
1150 Comp of Secretary and Clerical	19,280	19,934	41,067
1320 Comp of PT Teachers	30,441	14,852	120,251
1399 Comp of Temporary Employees	-	-	-
<b>Personnel Services Total</b>	<b>4,094,840</b>	<b>4,295,917</b>	<b>4,467,653</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	303,689	328,651	341,775
2210 Virginia Retirement System	519,903	719,606	732,575
2211 VRS Hybrid	193,575	-	-
2300 Health Insurance Subsidy	587,955	617,881	617,799
2400 VRS Life Insurance Subsidy	53,220	55,850	56,856
2501 Disability Insurance Subsidy	3,273	3,198	3,904
2506 Health Savings Account	21,988	22,250	15,500
2830 Staff Development	1,361	-	-
2831 Unused Sick - Personal Leave	2,335	-	-
2831 Unused Sick-Personal Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>1,687,299</b>	<b>1,747,436</b>	<b>1,768,409</b>
<b>Contract Services</b>			
3145 Professional Services	-	5,000	5,000
<b>Contract Services Total</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
<b>Internal Services</b>			
4400 Internal Printing Services	4,894	5,060	5,060
<b>Internal Services Total</b>	<b>4,894</b>	<b>5,060</b>	<b>5,060</b>
<b>Other Charges</b>			
5401 Leases/Rental of Equipment	-	1,842	-
5501 Travel Expenses	2,318	-	-
5510 Mileage Reimbursement	4,072	2,594	2,594
5802 Dues and Memberships	177	-	-
<b>Other Charges Total</b>	<b>6,567</b>	<b>4,436</b>	<b>2,594</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	719	779	779
6010 OSHA Supplies	3,891	7,500	7,500
6013 Instructional Supplies	43,671	36,601	36,316
6047 Technology - Software	378	-	-
6050 Other Expenses	7,194	1,340	1,340
<b>Materials and Supplies Total</b>	<b>55,853</b>	<b>46,220</b>	<b>45,935</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	325	-	-
8200 Capital Outlay - New	1,128	-	-
<b>Capital Total</b>	<b>1,453</b>	<b>-</b>	<b>-</b>
<b>Science Total</b>	<b>5,850,906</b>	<b>6,104,069</b>	<b>6,294,651</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Social Science</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	3,983,178	3,967,627	4,260,073
1125 Comp of Directors/Curr Leaders	81,042	82,663	91,284
1139 Comp of Other Prof Personnel	142,449	145,390	155,642
1150 Comp of Secretary and Clerical	18,486	18,763	38,644
1320 Comp of PT Teachers	12,176	60,075	-
1322 Comp of Temporary Teachers	-	-	-
<b>Personnel Services Total</b>	<b>4,237,330</b>	<b>4,274,518</b>	<b>4,545,643</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	313,581	327,002	347,733
2210 Virginia Retirement System	598,249	710,891	766,800
2211 VRS Hybrid	143,436	-	-
2300 Health Insurance Subsidy	588,330	623,397	618,259
2400 VRS Life Insurance Subsidy	55,363	55,171	59,508
2501 Disability Insurance Subsidy	2,369	2,416	2,870
2506 Health Savings Account	11,250	10,000	28,833
2831 Unused Sick-Personal Leave	2,097	-	-
2832 Unused Vacation Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>1,714,675</b>	<b>1,728,877</b>	<b>1,824,003</b>
<b>Other Charges</b>			
5510 Mileage Reimbursement	910	1,000	1,000
<b>Other Charges Total</b>	<b>910</b>	<b>1,000</b>	<b>1,000</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	2,691	1,400	1,400
6013 Instructional Supplies	21,394	30,270	30,270
6047 Technology - Software	1,800	-	-
6050 Other Expenses	4,189	280	280
<b>Materials and Supplies Total</b>	<b>30,074</b>	<b>31,950</b>	<b>31,950</b>
<b>Capital</b>			
8200 Capital Outlay - New	375	-	-
<b>Capital Total</b>	<b>375</b>	<b>-</b>	<b>-</b>
<b>Social Science Total</b>	<b>5,983,363</b>	<b>6,036,345</b>	<b>6,402,596</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	<b>FY 2018 Actual</b>	<b>FY 2019 Original Budget</b>	<b>FY 2020 Original Budget</b>
<hr/>			
<b>SPED - 504</b>			
<hr/>			
<b>Materials and Supplies</b>			
6013 Instructional Supplies	48	350	350
<b>Materials and Supplies Total</b>	<b>48</b>	<b>350</b>	<b>350</b>
<hr/>			
<b>SPED - 504 Total</b>	<b>48</b>	<b>350</b>	<b>350</b>
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**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>SPED - Autistic</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	23,250	-	46,247
1141 Comp of Instructional Asst	118,281	121,176	150,600
<b>Personnel Services Total</b>	<b>141,531</b>	<b>121,176</b>	<b>196,847</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	10,118	9,270	15,059
2210 Virginia Retirement System	16,885	19,997	32,545
2211 VRS Hybrid	7,232	-	-
2300 Health Insurance Subsidy	46,476	55,202	82,941
2400 VRS Life Insurance Subsidy	1,800	1,553	2,525
2501 Disability Insurance Subsidy	120	46	141
2506 Health Savings Account	525	500	3,000
<b>Fringe Benefits Total</b>	<b>83,156</b>	<b>86,568</b>	<b>136,211</b>
<b>SPED - Autistic Total</b>	<b>224,687</b>	<b>207,744</b>	<b>333,058</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>SPED - Developmentally Delayed</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	685,811	701,259	719,622
1141 Comp of Instructional Asst	168,802	197,936	129,597
<b>Personnel Services Total</b>	<b>854,613</b>	<b>899,195</b>	<b>849,219</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	62,452	68,789	64,966
2210 Virginia Retirement System	123,849	149,735	141,983
2211 VRS Hybrid	24,713	-	-
2300 Health Insurance Subsidy	146,866	156,961	149,651
2400 VRS Life Insurance Subsidy	11,089	11,620	11,018
2501 Disability Insurance Subsidy	409	452	416
2506 Health Savings Account	3,950	3,250	4,000
2831 Unused Sick-Personal Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>373,329</b>	<b>390,807</b>	<b>372,034</b>
<b>SPED - Developmentally Delayed Total</b>	<b>1,227,942</b>	<b>1,290,002</b>	<b>1,221,253</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>SPED - General</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	5,642,968	5,594,090	5,952,362
1125 Comp of Directors/Curr Leaders	106,426	108,548	110,525
1131 Comp of Nurses	7,860	26,129	-
1139 Comp of Other Prof Personnel	1,367,497	1,438,461	1,402,696
1141 Comp of Instructional Asst	1,086,772	1,299,934	1,161,120
1150 Comp of Secretary and Clerical	68,201	69,565	71,651
1190 Comp of Bus Attendants	174,586	168,831	132,554
1320 Comp of PT Teachers	45,839	46,756	48,327
1342 Comp of PT Instructional Asst	12,473	26,353	-
1394 Comp of PT Bus Attendants	603,575	739,250	825,535
1399 Comp of Temporary Employees	1,387	-	-
1521 Comp of Sub Teachers	2,895	-	-
<b>Personnel Services Total</b>	<b>9,120,479</b>	<b>9,517,917</b>	<b>9,704,770</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	675,935	728,132	742,404
2210 Virginia Retirement System	1,085,214	1,437,933	1,465,186
2211 VRS Hybrid	360,673	-	-
2300 Health Insurance Subsidy	1,306,763	1,311,152	1,535,316
2400 VRS Life Insurance Subsidy	107,933	111,592	113,708
2501 Disability Insurance Subsidy	5,954	5,956	5,826
2506 Health Savings Account	25,825	25,250	28,750
2831 Unused Sick - Personal Leave	9,689	-	-
2831 Unused Sick-Personal Leave	2,259	-	-
2832 Unused Vacation Leave	17,320	-	-
<b>Fringe Benefits Total</b>	<b>3,597,564</b>	<b>3,620,015</b>	<b>3,891,190</b>
<b>Contract Services</b>			
3112 Contracted Medical SPED	79,049	84,926	84,926
3145 Professional Services	12,740	-	-
3150 Due Process Hearing	71,698	110,520	121,544
3410 Transportation by Public Carri	17,682	3,000	3,000
3420 Transportation by Contract-Spe	-	3,000	3,000
3810 Tuition Paid Regional Program	3,199,333	3,273,020	3,290,485
<b>Contract Services Total</b>	<b>3,380,502</b>	<b>3,474,466</b>	<b>3,502,955</b>
<b>Other Charges</b>			
5401 Leases/Rental of Equipment	4,477	4,359	-
5501 Travel Expenses	1,173	-	-
5510 Mileage Reimbursement	26,543	30,045	30,045
<b>Other Charges Total</b>	<b>32,193</b>	<b>34,404</b>	<b>30,045</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	6,696	4,200	4,200
6013 Instructional Supplies	27,243	40,767	40,767
6047 Technology - Software	194,566	191,684	191,684
6050 Other Expenses	-	-	-
<b>Materials and Supplies Total</b>	<b>228,505</b>	<b>236,651</b>	<b>236,651</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	2,115	-	-
8200 Capital Outlay - New	5,605	7,000	7,000
<b>Capital Total</b>	<b>7,720</b>	<b>7,000</b>	<b>7,000</b>
<b>SPED - General Total</b>	<b>16,366,963</b>	<b>16,890,453</b>	<b>17,372,611</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>SPED - Hard of Hearing</b>			
<b>Personnel Services</b>			
1139 Comp of Other Prof Personnel	675,493	725,388	724,156
<b>Personnel Services Total</b>	<b>675,493</b>	<b>725,388</b>	<b>724,156</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	50,161	55,498	55,366
2210 Virginia Retirement System	114,285	121,935	122,266
2211 VRS Hybrid	5,384	-	-
2300 Health Insurance Subsidy	98,005	87,626	93,633
2400 VRS Life Insurance Subsidy	8,933	9,462	9,502
2501 Disability Insurance Subsidy	89	-	118
<b>Fringe Benefits Total</b>	<b>276,856</b>	<b>274,521</b>	<b>280,885</b>
<b>SPED - Hard of Hearing Total</b>	<b>952,349</b>	<b>999,909</b>	<b>1,005,041</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>SPED - ID Academic</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	690,181	715,135	844,402
1141 Comp of Instructional Asst	326,397	338,942	447,611
<b>Personnel Services Total</b>	<b>1,016,578</b>	<b>1,054,077</b>	<b>1,292,013</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	74,352	80,636	98,836
2210 Virginia Retirement System	137,859	177,016	216,722
2211 VRS Hybrid	39,439	-	-
2300 Health Insurance Subsidy	204,613	212,238	216,178
2400 VRS Life Insurance Subsidy	13,291	13,739	16,817
2501 Disability Insurance Subsidy	653	753	833
2506 Health Savings Account	-	-	500
2831 Unused Sick-Personal Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>470,206</b>	<b>484,382</b>	<b>549,886</b>
<b>SPED - ID Academic Total</b>	<b>1,486,784</b>	<b>1,538,459</b>	<b>1,841,899</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>SPED - ID Functional</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	819,633	931,099	923,205
1141 Comp of Instructional Asst	398,390	350,122	485,769
<b>Personnel Services Total</b>	<b>1,218,023</b>	<b>1,281,221</b>	<b>1,408,974</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	89,292	97,977	107,785
2210 Virginia Retirement System	155,697	213,493	233,279
2211 VRS Hybrid	55,626	-	-
2300 Health Insurance Subsidy	227,115	263,343	221,225
2400 VRS Life Insurance Subsidy	15,774	16,591	18,104
2501 Disability Insurance Subsidy	920	1,110	1,130
2506 Health Savings Account	4,225	5,000	6,750
2831 Unused Sick - Personal Leave	1,837	-	-
2831 Unused Sick-Personal Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>550,487</b>	<b>597,514</b>	<b>588,273</b>
<b>SPED - ID Functional Total</b>	<b>1,768,509</b>	<b>1,878,735</b>	<b>1,997,247</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>SPED - Orthopedically Impaired</b>			
<b>Personnel Services</b>			
1141 Comp of Instructional Asst	2,618	17,776	-
<b>Personnel Services Total</b>	<b>2,618</b>	<b>17,776</b>	-
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	186	1,360	-
2210 Virginia Retirement System	30	2,773	-
2211 VRS Hybrid	394	-	-
2300 Health Insurance Subsidy	1,029	3,541	-
2400 VRS Life Insurance Subsidy	32	215	-
2501 Disability Insurance Subsidy	7	24	-
2506 Health Savings Account	-	-	-
<b>Fringe Benefits Total</b>	<b>1,678</b>	<b>7,913</b>	-
<b>SPED - Orthopedically Impaired Total</b>	<b>4,296</b>	<b>25,689</b>	-

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>SPED - Serious Emotional Distu</b>			
<b>Personnel Services</b>			
1141 Comp of Instructional Asst	21,834	22,269	22,900
<b>Personnel Services Total</b>	<b>21,834</b>	<b>22,269</b>	<b>22,900</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	1,670	1,704	1,752
2210 Virginia Retirement System	3,599	3,531	3,638
2400 VRS Life Insurance Subsidy	269	274	282
<b>Fringe Benefits Total</b>	<b>5,538</b>	<b>5,509</b>	<b>5,672</b>
<b>SPED - Serious Emotional Distu Total</b>	<b>27,372</b>	<b>27,778</b>	<b>28,572</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>SPED - Severely Handicapped</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	182,144	227,390	171,458
1141 Comp of Instructional Asst	182,155	193,310	180,205
<b>Personnel Services Total</b>	<b>364,300</b>	<b>420,700</b>	<b>351,663</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	26,006	32,183	26,902
2210 Virginia Retirement System	55,215	68,734	57,310
2211 VRS Hybrid	7,148	-	-
2300 Health Insurance Subsidy	94,629	104,242	92,006
2400 VRS Life Insurance Subsidy	4,655	5,335	4,448
2501 Disability Insurance Subsidy	118	130	-
2506 Health Savings Account	1,250	1,250	-
2831 Unused Sick-Personal Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>189,021</b>	<b>211,874</b>	<b>180,666</b>
<b>SPED - Severely Handicapped Total</b>	<b>553,321</b>	<b>632,574</b>	<b>532,329</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>SPED - Specific Learning Disab</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	345,773	324,806	266,863
1141 Comp of Instructional Asst	21,151	-	-
<b>Personnel Services Total</b>	<b>366,925</b>	<b>324,806</b>	<b>266,863</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	26,915	24,848	20,416
2210 Virginia Retirement System	63,640	54,826	45,046
2211 VRS Hybrid	249	-	-
2300 Health Insurance Subsidy	54,232	50,157	49,900
2400 VRS Life Insurance Subsidy	4,769	4,256	3,497
2501 Disability Insurance Subsidy	4	-	42
2506 Health Savings Account	-	-	1,500
<b>Fringe Benefits Total</b>	<b>149,809</b>	<b>134,087</b>	<b>120,401</b>
<b>SPED - Specific Learning Disab Total</b>	<b>516,734</b>	<b>458,893</b>	<b>387,264</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>SPED - Speech or Lang Impaired</b>			
<b>Personnel Services</b>			
1139 Comp of Other Prof Personnel	924,119	711,539	905,752
1339 Comp of PT Professional Pers	61,657	89,307	92,420
<b>Personnel Services Total</b>	<b>985,776</b>	<b>800,846</b>	<b>998,172</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	73,643	61,263	76,360
2210 Virginia Retirement System	112,072	118,588	151,119
2211 VRS Hybrid	48,818	-	-
2300 Health Insurance Subsidy	95,479	98,540	122,608
2400 VRS Life Insurance Subsidy	11,984	9,206	11,729
2501 Disability Insurance Subsidy	802	791	464
2506 Health Savings Account	-	-	-
2831 Unused Sick-Personal Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>342,798</b>	<b>288,388</b>	<b>362,280</b>
<b>SPED - Speech or Lang Impaired Total</b>	<b>1,328,574</b>	<b>1,089,234</b>	<b>1,360,452</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>SPED - Summer</b>			
<b>Personnel Services</b>			
1128 Comp of Teachers - Summer	6,244	35,563	35,563
1138 Comp of Other Prof Summer	-	-	-
1148 Comp of Inst Asst Summer	-	-	-
1339 Comp of PT Professional Pers	47,301	-	-
<b>Personnel Services Total</b>	<b>53,545</b>	<b>35,563</b>	<b>35,563</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	4,082	2,721	2,721
<b>Fringe Benefits Total</b>	<b>4,082</b>	<b>2,721</b>	<b>2,721</b>
<b>SPED - Summer Total</b>	<b>57,627</b>	<b>38,284</b>	<b>38,284</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>SPED - Visually Handicapped</b>			
<b>Personnel Services</b>			
1139 Comp of Other Prof Personnel	68,711	140,920	-
1339 Comp of PT Professional Pers	-	-	-
<b>Personnel Services Total</b>	<b>68,711</b>	<b>140,920</b>	-
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	5,190	10,780	-
2210 Virginia Retirement System	12,123	23,788	-
2300 Health Insurance Subsidy	6,863	7,082	-
2400 VRS Life Insurance Subsidy	905	1,846	-
<b>Fringe Benefits Total</b>	<b>25,081</b>	<b>43,496</b>	-
<b>SPED - Visually Handicapped Total</b>	<b>93,792</b>	<b>184,416</b>	-

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Staff Support</b>			
<b>Personnel Services</b>			
1139 Comp of Other Prof Personnel	135,047	143,055	147,347
<b>Personnel Services Total</b>	<b>135,047</b>	<b>143,055</b>	<b>147,347</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	10,128	10,943	11,272
2210 Virginia Retirement System	14,327	24,147	24,872
2211 VRS Hybrid	10,287	-	-
2300 Health Insurance Subsidy	16,962	17,504	25,345
2400 VRS Life Insurance Subsidy	1,837	1,874	1,930
2501 Disability Insurance Subsidy	170	165	174
2830 Staff Development	18,859	27,300	19,000
<b>Fringe Benefits Total</b>	<b>72,571</b>	<b>81,933</b>	<b>82,593</b>
<b>Materials and Supplies</b>			
6047 Technology - Software	36,610	17,000	19,000
<b>Materials and Supplies Total</b>	<b>36,610</b>	<b>17,000</b>	<b>19,000</b>
<b>Staff Support Total</b>	<b>244,228</b>	<b>241,988</b>	<b>248,940</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Student Services</b>			
<b>Personnel Services</b>			
1125 Comp of Directors/Curr Leaders	88,158	89,915	209,178
1139 Comp of Other Prof Personnel	288,868	294,775	352,209
1150 Comp of Secretary and Clerical	40,562	41,373	42,606
1514 Comp of Sub Admin Personnel	826	-	-
<b>Personnel Services Total</b>	<b>418,414</b>	<b>426,063</b>	<b>603,993</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	30,372	32,592	46,206
2210 Virginia Retirement System	73,200	71,814	101,642
2300 Health Insurance Subsidy	67,060	69,206	83,018
2400 VRS Life Insurance Subsidy	5,464	5,573	7,888
2506 Health Savings Account	750	750	3,000
<b>Fringe Benefits Total</b>	<b>176,845</b>	<b>179,935</b>	<b>241,754</b>
<b>Contract Services</b>			
3145 Professional Services	9,670	14,074	14,074
<b>Contract Services Total</b>	<b>9,670</b>	<b>14,074</b>	<b>14,074</b>
<b>Other Charges</b>			
5205 Communication Technology	961	-	-
5501 Travel Expenses	-	-	-
5510 Mileage Reimbursement	104	1,118	1,118
<b>Other Charges Total</b>	<b>1,065</b>	<b>1,118</b>	<b>1,118</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	386	630	630
6050 Other Expenses	211	-	-
<b>Materials and Supplies Total</b>	<b>596</b>	<b>630</b>	<b>630</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	-	70	-
<b>Capital Total</b>	<b>-</b>	<b>70</b>	<b>-</b>
<b>Student Services Total</b>	<b>606,591</b>	<b>621,890</b>	<b>861,569</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Summer Instruction</b>			
<b>Personnel Services</b>			
1128 Comp of Teachers - Summer	426,319	378,906	421,085
1131 Comp of Nurses	10,165	-	-
1148 Comp of Inst Asst Summer	25,778	25,076	25,076
1322 Comp of Temporary Teachers	-	56,114	-
1331 Comp of PT Nurses	-	-	-
1350 Comp of PT Sec and Clerical	9,180	-	-
<b>Personnel Services Total</b>	<b>471,442</b>	<b>460,096</b>	<b>446,161</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	36,286	35,197	34,131
2210 Virginia Retirement System	-	-	-
2400 VRS Life Insurance Subsidy	-	-	-
<b>Fringe Benefits Total</b>	<b>36,286</b>	<b>35,197</b>	<b>34,131</b>
<b>Materials and Supplies</b>			
6039 Other Costs Remedial	10,534	27,179	27,179
<b>Materials and Supplies Total</b>	<b>10,534</b>	<b>27,179</b>	<b>27,179</b>
<b>Summer Instruction Total</b>	<b>518,262</b>	<b>522,472</b>	<b>507,471</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Teacher Support</b>			
<b>Personnel Services</b>			
1114 Comp of Other Admin Personnel	-	-	-
1150 Comp of Secretary and Clerical	25,772	31,430	32,373
1322 Comp of Temporary Teachers	30,913	80,416	39,590
1399 Comp of Temporary Employees	2,800	-	-
<b>Personnel Services Total</b>	<b>59,486</b>	<b>111,846</b>	<b>71,963</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	15,154	8,556	5,506
2210 Virginia Retirement System	4,506	5,305	5,465
2211 VRS Hybrid	-	-	-
2300 Health Insurance Subsidy	7,613	7,856	7,621
2400 VRS Life Insurance Subsidy	336	412	424
2501 Disability Insurance Subsidy	-	-	-
2506 Health Savings Account	-	-	-
2830 Staff Development	45,133	98,850	78,850
<b>Fringe Benefits Total</b>	<b>72,742</b>	<b>120,979</b>	<b>97,866</b>
<b>Contract Services</b>			
3145 Professional Services	-	35,000	21,000
<b>Contract Services Total</b>	<b>-</b>	<b>35,000</b>	<b>21,000</b>
<b>Other Charges</b>			
5504 Travel Expenses Professional	31,781	41,100	36,100
5510 Mileage Reimbursement	-	620	620
<b>Other Charges Total</b>	<b>31,781</b>	<b>41,720</b>	<b>36,720</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	-	-	-
6013 Instructional Supplies	-	-	-
6047 Technology - Software	-	-	-
6050 Other Expenses	23,702	41,500	31,500
<b>Materials and Supplies Total</b>	<b>23,702</b>	<b>41,500</b>	<b>31,500</b>
<b>Teacher Support Total</b>	<b>187,711</b>	<b>351,045</b>	<b>259,049</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Tech - Classroom Instruction</b>			
<b>Personnel Services</b>			
1121 Comp of Teachers	266,686	384,482	258,827
1139 Comp of Other Prof Personnel	144,828	70,957	73,781
<b>Personnel Services Total</b>	<b>411,514</b>	<b>455,439</b>	<b>332,608</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	30,895	34,841	25,444
2210 Virginia Retirement System	72,098	76,878	56,145
2300 Health Insurance Subsidy	81,133	73,931	82,708
2400 VRS Life Insurance Subsidy	5,382	5,967	4,359
2506 Health Savings Account	3,475	5,000	1,750
2831 Unused Sick-Personal Leave	2,689	-	-
2832 Unused Vacation Leave	10,881	-	-
<b>Fringe Benefits Total</b>	<b>206,553</b>	<b>196,617</b>	<b>170,406</b>
<b>Tech - Classroom Instruction Total</b>	<b>618,067</b>	<b>652,056</b>	<b>503,014</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Tech - Instructional Support</b>			
<b>Personnel Services</b>			
1143 Comp of Other Tech Personnel	2,625,446	2,622,940	2,722,383
1150 Comp of Secretary and Clerical	271,603	291,621	286,874
1398 Employee Bonus Payment	-	-	-
<b>Personnel Services Total</b>	<b>2,897,049</b>	<b>2,914,561</b>	<b>3,009,257</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	213,991	222,964	230,212
2210 Virginia Retirement System	435,421	489,622	502,721
2211 VRS Hybrid	61,560	-	-
2300 Health Insurance Subsidy	512,122	565,600	561,238
2400 VRS Life Insurance Subsidy	37,322	37,999	39,013
2501 Disability Insurance Subsidy	1,116	1,076	2,082
2506 Health Savings Account	14,400	20,250	21,700
2831 Unused Sick-Personal Leave	378	-	-
2832 Unused Vacation Leave	8,221	-	-
<b>Fringe Benefits Total</b>	<b>1,284,531</b>	<b>1,337,511</b>	<b>1,356,966</b>
<b>Other Charges</b>			
5205 Communication Technology	192,972	12,941	88,597
5401 Leases/Rental of Equipment	4,236	88,635	364,864
<b>Other Charges Total</b>	<b>197,208</b>	<b>101,576</b>	<b>453,461</b>
<b>Materials and Supplies</b>			
6017 Repair Parts and Supplies	94,184	136,500	136,500
<b>Materials and Supplies Total</b>	<b>94,184</b>	<b>136,500</b>	<b>136,500</b>
<b>Capital</b>			
8000 Capital Outlay-Control	2,685,322	1,224,960	977,300
8100 Capital Outlay-Replacement	264	-	-
<b>Capital Total</b>	<b>2,685,586</b>	<b>1,224,960</b>	<b>977,300</b>
<b>Tech - Instructional Support Total</b>	<b>7,158,558</b>	<b>5,715,108</b>	<b>5,933,484</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Tech - Management</b>			
<b>Personnel Services</b>			
1125 Comp of Directors/Curr Leaders	138,611	141,365	145,579
1150 Comp of Secretary and Clerical	46,895	47,124	48,531
1343 Comp of PT Employees	59,261	-	-
1399 Comp of Temporary Employees	-	-	-
<b>Personnel Services Total</b>	<b>244,767</b>	<b>188,489</b>	<b>194,110</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	17,847	14,419	14,850
2210 Virginia Retirement System	32,277	31,666	32,614
2211 VRS Hybrid	-	-	-
2300 Health Insurance Subsidy	15,709	16,212	17,991
2400 VRS Life Insurance Subsidy	2,409	2,454	2,531
2501 Disability Insurance Subsidy	-	-	-
<b>Fringe Benefits Total</b>	<b>68,241</b>	<b>64,751</b>	<b>67,986</b>
<b>Contract Services</b>			
3145 Professional Services	439,154	633,289	1,077,428
<b>Contract Services Total</b>	<b>439,154</b>	<b>633,289</b>	<b>1,077,428</b>
<b>Other Charges</b>			
5204 Cell Phone Service	-	-	-
5510 Mileage Reimbursement	2,185	5,000	5,000
5604 Contribution-WHRO	10,000	11,500	-
5802 Dues and Memberships	200	250	250
<b>Other Charges Total</b>	<b>12,385</b>	<b>16,750</b>	<b>5,250</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	3,763	4,025	4,025
6047 Technology - Software	263,273	516,108	395,344
6049 Data Processing Supplies	1,047	1,141	1,141
6050 Other Expenses	11,900	1,221	1,221
<b>Materials and Supplies Total</b>	<b>279,982</b>	<b>522,495</b>	<b>401,731</b>
<b>Tech - Management Total</b>	<b>1,044,529</b>	<b>1,425,774</b>	<b>1,746,505</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Testing</b>			
<b>Personnel Services</b>			
1114 Comp of Other Admin Personnel	101,519	106,537	82,042
1125 Comp of Directors/Curr Leaders	127,718	130,254	-
1139 Comp of Other Prof Personnel	46,381	50,505	-
1150 Comp of Secretary and Clerical	69,850	71,832	72,978
1322 Comp of Temporary Teachers	-	24,877	24,877
1399 Comp of Temporary Employees	2,069	-	-
<b>Personnel Services Total</b>	<b>347,536</b>	<b>384,005</b>	<b>179,897</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	26,806	29,377	13,762
2210 Virginia Retirement System	60,246	60,468	26,168
2300 Health Insurance Subsidy	47,117	38,060	49,358
2400 VRS Life Insurance Subsidy	4,497	4,693	2,031
2506 Health Savings Account	2,500	2,000	4,500
2831 Unused Sick-Personal Leave	1,296	-	-
2832 Unused Vacation Leave	7,225	-	-
<b>Fringe Benefits Total</b>	<b>149,687</b>	<b>134,598</b>	<b>95,819</b>
<b>Contract Services</b>			
3145 Professional Services	-	3,100	3,100
<b>Contract Services Total</b>	<b>-</b>	<b>3,100</b>	<b>3,100</b>
<b>Other Charges</b>			
5510 Mileage Reimbursement	54	391	1,791
<b>Other Charges Total</b>	<b>54</b>	<b>391</b>	<b>1,791</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	813	1,112	1,112
6047 Technology - Software	179,206	178,845	178,845
6050 Other Expenses	3,872	4,570	4,570
6016 Testing/Monitoring Supplies	50,365	69,109	69,109
<b>Materials and Supplies Total</b>	<b>234,256</b>	<b>253,636</b>	<b>253,636</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	-	949	949
8200 Capital Outlay - New	-	-	-
<b>Capital Total</b>	<b>-</b>	<b>949</b>	<b>949</b>
<b>Testing Total</b>	<b>731,533</b>	<b>776,679</b>	<b>535,192</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Transportation - Maintenance</b>			
<b>Personnel Services</b>			
1165 Comp of Garage Employees	462,456	462,956	469,267
1365 Comp of PT Parts Clerk	2,681	21,439	17,468
<b>Personnel Services Total</b>	<b>465,137</b>	<b>484,395</b>	<b>486,735</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	34,351	35,416	37,235
2210 Virginia Retirement System	49,347	43,055	43,502
2211 VRS Hybrid	3,413	-	-
2300 Health Insurance Subsidy	87,650	90,454	90,286
2400 VRS Life Insurance Subsidy	5,428	6,065	6,128
2501 Disability Insurance Subsidy	186	224	228
2506 Health Savings Account	2,750	2,750	2,000
2831 Unused Sick-Personal Leave	-	-	-
2832 Unused Vacation Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>183,125</b>	<b>177,964</b>	<b>179,379</b>
<b>Materials and Supplies</b>			
6008 Vehicle/Power Equipment Fuels	882,200	1,445,334	1,445,334
6009 Vehicle/Power Equipment Supp	821,884	862,478	915,378
<b>Materials and Supplies Total</b>	<b>1,704,085</b>	<b>2,307,812</b>	<b>2,360,712</b>
<b>Transportation - Maintenance Total</b>	<b>2,352,346</b>	<b>2,970,171</b>	<b>3,026,826</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Transportation - Management</b>			
<b>Personnel Services</b>			
1114 Comp of Other Admin Personnel	267,654	267,825	274,347
1125 Comp of Directors/Curr Leaders	84,048	85,729	88,301
1143 Comp of Other Tech Personnel	137,163	123,881	125,712
1150 Comp of Secretary and Clerical	39,704	38,808	39,969
1343 Comp of PT Employees	14,257	15,874	16,350
1399 Comp of Temporary Employees	522	25,000	19,426
<b>Personnel Services Total</b>	<b>543,348</b>	<b>557,117</b>	<b>564,105</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	40,634	44,259	43,166
2210 Virginia Retirement System	50,616	87,142	89,181
2211 VRS Hybrid	34,400	-	-
2300 Health Insurance Subsidy	81,585	75,821	87,973
2400 VRS Life Insurance Subsidy	6,489	6,763	6,922
2501 Disability Insurance Subsidy	678	703	709
2506 Health Savings Account	-	-	-
2830 Staff Development	-	-	-
2831 Unused Sick-Personal Leave	-	1,453	1,453
2832 Unused Vacation Leave	-	1,511	1,511
<b>Fringe Benefits Total</b>	<b>214,401</b>	<b>217,652</b>	<b>230,915</b>
<b>Contract Services</b>			
3145 Professional Services	2,910	15,000	15,000
<b>Contract Services Total</b>	<b>2,910</b>	<b>15,000</b>	<b>15,000</b>
<b>Other Charges</b>			
5204 Cell Phone Service	13,257	13,500	13,500
5205 Communication Technology	960	-	-
5401 Leases/Rental of Equipment	-	3,225	3,225
5402 Leases/Rental of Buildings	-	-	-
5802 Dues and Memberships	-	-	-
<b>Other Charges Total</b>	<b>14,217</b>	<b>16,725</b>	<b>16,725</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	12,019	6,832	16,832
6047 Technology - Software	35,192	36,452	36,452
6050 Other Expenses	2,352	-	-
<b>Materials and Supplies Total</b>	<b>49,562</b>	<b>43,284</b>	<b>53,284</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	63,417	-	-
8200 Capital Outlay - New	45,827	-	-
8205 Capital Outlay-Land	-	-	-
<b>Capital Total</b>	<b>109,244</b>	<b>-</b>	<b>-</b>
<b>Contingencies</b>			
9920 Contingency	(1,344)	3,500	-
<b>Contingencies Total</b>	<b>(1,344)</b>	<b>3,500</b>	<b>-</b>
<b>Transportation - Management Total</b>	<b>932,339</b>	<b>853,278</b>	<b>880,029</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Transportation - Monitoring</b>			
<b>Personnel Services</b>			
1394 Comp of PT Bus Attendants	-	-	-
1399 Comp of Temporary Employees	1,026	-	-
<b>Personnel Services Total</b>	<b>1,026</b>	-	-
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	78	-	-
2300 Health Insurance Subsidy	-	-	-
2506 Health Savings Account	-	-	-
2831 Unused Sick-Personal Leave	-	-	-
<b>Fringe Benefits Total</b>	<b>78</b>	-	-
<b>Transportation - Monitoring Total</b>	<b>1,104</b>	-	-

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Transportation - Summer</b>			
<b>Personnel Services</b>			
1370 Comp of Bus Drivers Extra Runs	19,662	-	-
<b>Personnel Services Total</b>	<b>19,662</b>	-	-
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	1,498	-	-
<b>Fringe Benefits Total</b>	<b>1,498</b>	-	-
<b>Transportation - Summer Total</b>	<b>21,160</b>	-	-

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Transportation - Vehicle Ops</b>			
<b>Personnel Services</b>			
1170 Comp of Bus Drivers	3,204,051	2,775,210	3,035,052
1370 Comp of Bus Drivers Extra Runs	(61,606)	406,762	406,762
1371 Comp of PT Bus Drivers	260,591	439,260	463,525
1399 Comp of Temporary Employees	14,539	-	-
<b>Personnel Services Total</b>	<b>3,417,575</b>	<b>3,621,232</b>	<b>3,905,339</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	264,761	277,024	298,754
2210 Virginia Retirement System	200,716	258,094	278,540
2211 VRS Hybrid	77,361	-	-
2300 Health Insurance Subsidy	843,723	948,336	1,142,545
2400 VRS Life Insurance Subsidy	33,452	36,355	39,234
2501 Disability Insurance Subsidy	4,199	4,017	4,135
2506 Health Savings Account	14,075	16,125	10,859
2831 Unused Sick-Personal Leave	5,168	-	-
<b>Fringe Benefits Total</b>	<b>1,443,454</b>	<b>1,539,951</b>	<b>1,774,067</b>
<b>Contract Services</b>			
3330 Contracted Repair Service	-	-	-
3420 Transportation by Contract-Spe	10,125	15,000	15,000
<b>Contract Services Total</b>	<b>10,125</b>	<b>15,000</b>	<b>15,000</b>
<b>Materials and Supplies</b>			
6050 Other Expenses	20,815	14,000	14,000
<b>Materials and Supplies Total</b>	<b>20,815</b>	<b>14,000</b>	<b>14,000</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	-	-	-
8200 Capital Outlay - New	-	-	-
<b>Capital Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingencies</b>			
9920 Contingency	-	-	-
<b>Contingencies Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transportation - Vehicle Ops Total</b>	<b>4,891,969</b>	<b>5,190,183</b>	<b>5,708,406</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	<b>FY 2018 Actual</b>	<b>FY 2019 Original Budget</b>	<b>FY 2020 Original Budget</b>
<b>Truancy</b>			
<b>Materials and Supplies</b>			
6050 Other Expenses	1,118	3,350	3,350
<b>Materials and Supplies Total</b>	<b>1,118</b>	<b>3,350</b>	<b>3,350</b>
<b>Truancy Total</b>	<b>1,118</b>	<b>3,350</b>	<b>3,350</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Twilight</b>			
<b>Personnel Services</b>			
1322 Comp of Temp Teachers Improve	17,143	-	-
1322 Comp of Temporary Teachers	14,161	-	-
1327 Comp of PT Asst. Principal	6,408	-	-
1342 Comp of PT Instructional Asst	7,066	-	-
1370 Comp of Bus Drivers Extra Runs	420	-	-
<b>Personnel Services Total</b>	<b>45,198</b>	-	-
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	3,214	-	-
2210 Virginia Retirement System	484	-	-
2300 Health Insurance Subsidy	2,876	9,895	-
2400 VRS Life Insurance Subsidy	36	-	-
<b>Fringe Benefits Total</b>	<b>6,611</b>	<b>9,895</b>	-
<b>Materials and Supplies</b>			
6050 Other Expenses	-	-	-
<b>Materials and Supplies Total</b>	-	-	-
<b>Twilight Total</b>	<b>51,809</b>	<b>9,895</b>	-

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	FY 2018 Actual	FY 2019 Original Budget	FY 2020 Original Budget
<b>Undistributed</b>			
<b>Personnel Services</b>			
1125 Comp of Directors/Curr Leaders	103,077	105,132	108,277
1399 Comp of Temporary Employees	-	83,508	83,508
1514 Comp of Sub Admin Personnel	2,600	129,476	129,476
1521 Comp of Sub Teachers	-	92,894	92,894
1531 Comp of Sub Nurses	-	-	-
1550 Comp of Sub Secretary/Clerical	-	-	-
1592 Comp of Sub Security Officers	-	-	-
1594 Comp of Sub Counselors	-	-	-
1900 Attrition	-	(1,713,494)	(1,842,614)
<b>Personnel Services Total</b>	<b>105,677</b>	<b>(1,302,484)</b>	<b>(1,428,459)</b>
<b>Fringe Benefits</b>			
2100 FICA Employer Contribution	7,947	(99,641)	(109,273)
2210 Virginia Retirement System	18,035	17,693	18,224
2300 Health Insurance Subsidy	7,613	7,856	7,621
2400 VRS Life Insurance Subsidy	1,346	1,373	1,414
2506 Health Savings Account	-	-	-
2831 Unused Sick-Personal Leave	-	-	75,665
2832 Unused Vacation Leave	-	-	90,000
<b>Fringe Benefits Total</b>	<b>34,941</b>	<b>(72,719)</b>	<b>83,651</b>
<b>Contract Services</b>			
3330 Contracted Repair Service	-	-	-
3612 Public Relations	-	-	-
3320 Contracted Maintenance Agreement	-	-	12,655
<b>Contract Services Total</b>	<b>-</b>	<b>-</b>	<b>12,655</b>
<b>Other Charges</b>			
5201 Postage Services	(29,397)	11,172	10,763
5510 Mileage Reimbursement	-	6,615	6,810
5604 Contribution-WHRO	-	-	11,500
<b>Other Charges Total</b>	<b>(29,397)</b>	<b>17,787</b>	<b>29,073</b>
<b>Materials and Supplies</b>			
6001 Office Supplies	-	14,286	13,304
6013 Instructional Supplies	-	199,811	177,125
6017 Repair Parts and Supplies	-	138	138
6050 Other Expenses	-	12,501	11,617
6060 Non Capitalized Assets	-	-	4,110
<b>Materials and Supplies Total</b>	<b>-</b>	<b>226,736</b>	<b>206,294</b>
<b>Payments to Other Agencies</b>			
7100 Youth Violence Prevention	-	-	10,000
<b>Payments to Other Agencies Total</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Capital</b>			
8100 Capital Outlay-Replacement	-	32,637	30,633
<b>Capital Total</b>	<b>-</b>	<b>32,637</b>	<b>30,633</b>
<b>Contingencies</b>			
9919 Contingency - Sales Tax	-	-	-
9920 Contingency	-	-	1,000,000
9923 Contingency - Medicaid Service	-	-	-
<b>Contingencies Total</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>Undistributed Total</b>	<b>111,221</b>	<b>(1,098,043)</b>	<b>(56,153)</b>

**Hampton City Schools**  
**FY 2019-2020 Budget By Program**

	<b>FY 2018 Actual</b>	<b>FY 2019 Original Budget</b>	<b>FY 2020 Original Budget</b>
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<b>Wellness Center</b>			
<hr/>			
<b>Contract Services</b>			
3145 Professional Services	-	-	801,376
<b>Contract Services Total</b>	-	-	<b>801,376</b>
<hr/>			
<b>Wellness Center Total</b>	-	-	<b>801,376</b>
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**FOOD AND NUTRITION  
SERVICES FUND  
(FUND 51)**

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

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21<sup>^</sup></b>	<b>FY22<sup>^</sup></b>	<b>FY23<sup>^</sup></b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
State Funds	\$ 199,799	\$ 226,262	\$ 260,655	\$ 306,602	\$ 345,467	\$ 345,467	\$ 345,467	\$ 345,467
Federal Funds	8,045,442	8,357,459	8,766,960	7,989,987	8,348,806	8,432,294	8,516,617	8,601,783
Other Funds	2,225,041	2,188,515	2,241,880	3,156,994	3,216,790	3,248,957	3,281,446	3,314,260
<b>Total Revenues</b>	<b>10,470,282</b>	<b>10,772,236</b>	<b>11,269,495</b>	<b>11,453,583</b>	<b>11,911,063</b>	<b>12,026,718</b>	<b>12,143,530</b>	<b>12,261,510</b>
<b>EXPENDITURES</b>								
Personnel Services	2,920,291	3,054,471	2,945,364	2,828,154	3,449,966	3,484,465	3,519,309	3,554,502
Fringe Benefits	676,886	742,432	753,457	714,958	857,862	866,441	875,106	883,857
Contract Services	182,804	175,394	205,310	208,090	131,876	131,876	131,876	131,876
Internal Services	-	-	-	-	-	-	-	-
Other Charges	16,680	16,112	12,852	18,579	76,117	76,117	76,117	76,117
Materials and Supplies	6,325,128	7,097,436	6,723,290	6,549,856	6,775,634	6,907,799	6,979,231	7,051,378
Payments to Other Agencies	-	-	-	-	-	-	-	-
Capital	292,844	699,564	7,170	200,271	119,608	75,000	75,000	75,000
Contingencies	-	-	-	-	-	-	-	-
Fund Transfers	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>10,414,632</b>	<b>11,785,409</b>	<b>10,647,443</b>	<b>10,519,908</b>	<b>11,411,063</b>	<b>11,541,698</b>	<b>11,656,639</b>	<b>11,772,730</b>
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer to School Operating Fund	(500,000)	(500,000)	(500,000)	(386,584)	(500,000)	(485,020)	(486,891)	(488,780)
Transfer from Fund Balance	-	-	-	-	-	-	-	-
<b>Total other sources/uses</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(386,584)</b>	<b>(500,000)</b>	<b>(485,020)</b>	<b>(486,891)</b>	<b>(488,780)</b>
Excess of revenues and other sources over (under) expenditures and other uses	(444,350)	(1,513,173)	122,052	547,091	-	-	-	-
Fund Balance July 1	5,392,702	4,948,353	3,435,180	3,557,232	4,104,323	4,104,323	4,104,323	4,104,323
Fund Balance - June 30	<u>\$ 4,948,353</u>	<u>\$ 3,435,180</u>	<u>\$ 3,557,232</u>	<u>\$ 4,104,323</u>	<u>\$ 4,104,323</u>	<u>\$ 4,104,323</u>	<u>\$ 4,104,323</u>	<u>\$ 4,104,323</u>

Note: Totals may not add due to rounding.

<sup>^</sup>Assumptions for Forecasted Years:

- Federal and Other revenue are forecasted to grow by at least 1%. The revenue forecast does not include any new or additional programs or services.

- The forecasted years are an estimate of the future outlook and are provided for informational purposes only. This information is not provided for budget planning/development purposes.

**HAMPTON CITY SCHOOLS**  
**FOOD AND NUTRITION SERVICES BUDGET ( FUND 51 )**  
**FY 2019-2020**

	<b>FY 19</b>	<b>FY 20</b>	<b>CHANGE</b>	<b>CHANGE</b>
	<b>Approved</b>	<b>Proposed</b>	<b>(\$)</b>	<b>(%)</b>
<b>REVENUES</b>				
State Funds	\$ 245,509	\$ 345,467	\$ 99,958	40.71%
Federal Funds	8,187,802	8,348,806	161,004	1.97%
Other Funds	32,000	35,714	3,714	11.61%
Cash Receipts (Sales)	2,201,936	2,401,076	199,140	9.04%
Donated Commodities (USDA)	778,194	780,000	1,806	0.23%
<b>TOTAL REVENUES</b>	<b>\$ 11,445,441</b>	<b>\$ 11,911,063</b>	<b>\$ 465,622</b>	<b>4.07%</b>
<b>EXPENDITURE APPROPRIATIONS</b>				
Salaries	\$ 3,368,700	\$ 3,449,966	\$ 81,266	2.41%
Food Costs - Purchased	5,524,319	5,524,319	-	0.00%
Donated Commodities	778,194	780,000	1,806	0.23%
Supplies	500,000	471,315	(28,685)	-5.74%
Purchased Services	176,819	131,876	(44,943)	-25.42%
Employee Benefits	906,331	857,862	(48,469)	-5.35%
Capital Outlay	172,000	119,608	(52,392)	-30.46%
Other Expenses	53,494	76,117	22,623	42.29%
Indirect Cost	500,000	500,000	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,979,857</b>	<b>\$ 11,911,063</b>	<b>\$ (68,794)</b>	<b>-0.57%</b>
Excess Revenues over Expenditures	<b>(534,416)</b>	-		
Fund Balance - Beginning of Year	3,557,232	3,022,816		
Fund Balance - End of Year	<b>\$ 3,022,816</b>	<b>\$ 3,022,816</b>		

## FOOD AND NUTRITION SERVICES REVENUE (FUND 51)

**State Funds:** State Lunch and Breakfast Program (including Breakfast After the Bell).

**Federal Funds:** Federal funds are based on the estimated number of lunches served in 2018-2019 school year. The Congressional Budget Action determines the rate of reimbursements each year and is released July 1.

The current rates of reimbursement are:

	<b>Lunch</b>	<b>Breakfast</b>	<b>Snack</b>
<b>Free</b>	\$3.33	\$2.14	\$0.91
<b>Reduced</b>	\$2.93	\$1.84	\$0.00
<b>Paid</b>	\$0.33	\$0.31	\$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.

For school year (SY) 2018-2019, School Food Authorities (SFA) which, on an average charged less than \$2.92 for paid lunches in SY 2017-2018; 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 \$0.10 each year. Based on the USDA Paid Lunch Equity calculations, Hampton City Schools will raise lunch prices for SY 2019-2020 by \$0.05.

Hampton City Schools Lunch Prices		
School Year	Elementary	Secondary
2019-2020	\$2.10	\$2.30
2018-2019	\$2.05	\$2.25
2017-2018	\$1.95	\$2.15
2016-2017	\$1.85	\$2.05

**Other Funds:** Rebates and interest.

**Cash Receipts (Sales):** Monies from lunch prices, a la carte sales and catering.

**Donated Commodities:** Commodity assistance is based on the number of reimbursable lunches served during SY 2018-19 and the congressional mandated rate of assistance.

**Fund Balance:** The state requires school food service authorities to maintain a reserve of three months operating costs.

## **FOOD AND NUTRITION SERVICES EXPENDITURES (FUND 51)**

**Salaries:** The increase in salaries is due to a 3% salary adjustment for food service staff.

**Food Costs – Purchased:** Food costs are projected to be flat due to the net impact of efficiencies in inventory management and higher costs for food.

**Donated Commodities:** Cost are projected to be fairly consistent with FY 2019.

**Supplies:** Costs are projected to decrease based on current supply inventory available for use.

**Purchased Services:** Costs are projected to decrease primarily due to the transfer of Cafe Monitors from Food Services to the Operating Fund. Cafe Monitors are provided through a third party organization.

**Employment Benefits:** The net decrease is due to the impact of the 3% salary increase on fringe benefits, increases in healthcare costs, and adjustments based on FY19 actual costs.

**Capital Outlay:** The decrease is based on projected equipment replacements planned for FY20.

**Other Expenses:** The increase in other costs is due to increased fees related to the Food Services management software, Horizon.

**Indirect Costs:** This line item is the cost charged to Food and Nutrition Services by Fund 50.

Hampton City Schools currently has 14 schools that participate in the USDA Community Eligibility Provision (CEP) program. The CEP school meal program provides the option for school divisions with high percentages of low-income households to offer school breakfast and lunch meals at no charge to all students in participating schools without collecting meal applications.

The USDA provides guidelines on division-wide CEP eligibility. Division-wide eligibility is based on an Identified Student Percentage (ISP) of 40% or more. Identified Students are defined as students approved for free meals through means other than completing an individual application (e.g., Supplemental Nutrition Assistance Program or SNAP, homeless, runaway, foster).

The number of Identified Students is divided by the total enrollment to determine the Identified Student Percentage. HCS division-wide ISP is currently 41%.

The ISP is important because it determines the percentage of meals that will be reimbursed at the Federal Free Rate or the Federal Paid Rate.

2018-2019 USDA Free Rate: Lunch \$3.33 and Breakfast \$2.14

2018-2019 USDA Paid Rate: Lunch \$0.33 and Breakfast \$0.31

If a school or group of schools has an ISP of 62.5% or greater, then all meals served are reimbursed at the Free Rate.

If a school or group of schools has an ISP of 55% to 62.4%, 88% to 99% of the meals served are reimbursed at the Free Rate.

If a school or group of schools has an ISP below 55%, the USDA recommends that school divisions evaluate the financial impact of implementing CEP because meals not reimbursed at the Free Rate will be reimbursed at the Paid Rate and no student payments can be collected for revenue shortfalls.

In line with the USDA recommendation, the financial and operational impact of implementing CEP at other schools is done annually and it was determined to continue the CEP program at the current 14 schools for FY 2019-2020 in order to ensure that all students continue to receive a variety of fresh fruits and vegetables and quality school meals as a result of maintaining financial stable operations.

Students, who are in non-CEP schools, may still be eligible for free or reduced meals through the USDA free or reduced lunch application or through direct certification.

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**REIMBURSABLE PROJECTS  
FUND  
(FUND 60)**

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

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21<sup>^</sup></b>	<b>FY22<sup>^</sup></b>	<b>FY23<sup>^</sup></b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
State Funds	\$ 1,049,539	\$ 953,353	\$ 996,383	\$ 1,626,745	\$ 1,775,270	\$ 1,775,270	\$ 1,775,270	\$ 1,775,270
Federal Funds (includes pass through)	13,085,742	13,515,279	13,448,923	14,331,149	17,936,975	18,295,715	18,661,629	19,034,862
Other Funds	1,182,156	1,033,503	890,385	421,557	1,676,931	1,681,631	1,681,631	1,681,631
<b>Total Revenues</b>	<b>15,317,437</b>	<b>15,502,135</b>	<b>15,335,691</b>	<b>16,379,451</b>	<b>21,389,176</b>	<b>21,752,616</b>	<b>22,118,530</b>	<b>22,491,763</b>
<b>EXPENDITURES</b>								
Personnel Services	8,702,472	8,827,971	8,732,612	9,731,482	11,151,164	11,334,472	11,521,445	11,712,158
Fringe Benefits	2,910,984	3,067,637	3,164,186	3,306,283	3,912,701	3,977,019	4,042,624	4,109,541
Contract Services	1,328,607	1,172,878	1,317,225	992,067	1,599,693	1,625,989	1,652,812	1,680,171
Internal Services	44,256	61,885	81,904	73,562	218,096	221,681	225,337	229,068
Other Charges	765,728	652,228	686,786	634,223	897,053	919,931	935,106	950,585
Materials and Supplies	622,240	838,712	655,059	675,603	1,016,900	1,033,616	1,050,667	1,068,058
Payments to Other Agencies	-	648,024	687,346	673,080	763,000	775,543	788,336	801,385
Capital	571,576	685,570	245,347	1,104,709	2,256,671	2,293,767	2,331,605	2,370,199
Contingencies	448,914	-	19,726	-	-	-	-	-
Fund Transfers	44,054	20,143	-	12,966	-	-	-	-
<b>Total Expenditures</b>	<b>15,438,832</b>	<b>15,975,047</b>	<b>15,590,191</b>	<b>17,203,975</b>	<b>21,815,278</b>	<b>22,182,018</b>	<b>22,547,932</b>	<b>22,921,165</b>
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer to Athletics Fund	(7,686)	(4,267)	(3,807)	(4,716)	(8,000)	(4,700)	(4,700)	(4,700)
Transfer from School Operating Fund	434,102	434,102	434,102	434,102	434,102	434,102	434,102	434,102
<b>Total other sources/uses</b>	<b>426,416</b>	<b>429,835</b>	<b>430,295</b>	<b>429,386</b>	<b>426,102</b>	<b>429,402</b>	<b>429,402</b>	<b>429,402</b>
Excess of revenues and other sources over (under) expenditures and other uses	305,021	(43,077)	175,795	(395,138)	-	-	-	-
Fund Balance July 1	704,864	1,009,885	966,808	1,142,603	747,465	747,465	747,465	747,465
Fund Balance - June 30	\$ 1,009,885	\$ 966,808	\$ 1,142,603	\$ 747,465	\$ 747,465	\$ 747,465	\$ 747,465	\$ 747,465

Note: Totals may not add due to rounding.

<sup>^</sup>Assumptions for Forecasted Years:

- State and Other funds are forecasted to be consistent with FY 2020. Federal funds are forecasted to have slight growth of 1%. The revenue forecast does not include any new or additional programs.
- The forecasted years are an estimate of the future outlook and are provided for informational purposes only. This information is not provided for budget planning/development purposes.

**HAMPTON CITY SCHOOLS  
REIMBURSABLE PROJECTS (FUND 60)  
FY 2019-2020**

<b>REVENUE</b>	<b>2018-2019 Original</b>	<b>2018-2019 Revised</b>	<b>2019-2020 Proposed</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
STATE FUNDS	\$ 1,109,219	\$ 2,625,410	\$ 1,775,270	\$ (850,140)	-32.38%
FEDERAL FUNDS	17,420,753	19,105,758	17,936,975	(1,168,783)	-6.12%
TUITION	145,470	149,470	155,700	6,230	4.17%
OTHER FUNDS	2,069,475	2,237,179	1,955,333	(281,846)	-12.60%
<b>TOTAL REVENUES</b>	<b>\$ 20,744,917</b>	<b>\$ 24,117,817</b>	<b>\$ 21,823,278</b>	<b>\$ (2,294,539)</b>	<b>-9.51%</b>
 <b>APPROPRIATIONS</b>					
TOTAL PERSONNEL SERVICES	\$ 11,767,221	\$ 12,321,290	\$ 11,151,164	\$ (1,170,126)	-9.50%
TOTAL FRINGE BENEFITS	4,169,691	4,329,885	3,912,701	(417,184)	-9.63%
TOTAL PROFESSIONAL SERVICES	1,809,571	1,771,765	1,599,693	(172,072)	-9.71%
TOTAL INTERNAL SERVICES	135,590	241,555	218,096	(23,459)	-9.71%
TOTAL OTHER CHARGES	909,568	1,002,406	905,053	(97,353)	-9.71%
TOTAL MATERIALS AND SUPPLIES	873,946	1,126,284	1,016,900	(109,384)	-9.71%
TOTAL PAYMENTS TO OTHER AGENCIES	752,000	852,905	763,000	(89,905)	-10.54%
TOTAL CAPITAL	327,330	2,471,728	2,256,671	(215,057)	-8.70%
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 20,744,917</b>	<b>\$ 24,117,817</b>	<b>\$ 21,823,278</b>	<b>\$ (2,294,539)</b>	<b>-9.51%</b>

**HAMPTON CITY SCHOOLS  
REIMBURSABLE PROJECTS (FUND 60)  
FY 2019-2020**

APPROPRIATIONS	2018-2019 Original	2018-2019 Revised	2019-2020 Projected	Increase/ Decrease (\$)	Increase/ Decrease (%)
NEW HORIZONS (GOVERNOR'S SCHOOL/WORKFORCE CENTER)	\$ 675,000	\$ 852,905	\$ 763,000	\$ (89,905)	-10.54%
YEAR ROUND SCHOOL PLANNING	100,000	1,377,369	612,919	(764,450)	-55.50%
TEACHER RECRUITMENT AND RETENTION	74,000	16,000	16,000	-	0.00%
HIGH SCHOOL PROGRAM INNOVATION	50,000	46,770	-	(46,770)	-100.00%
ADULT ED ISAP	33,174	33,421	33,420	(1)	0.00%
MCKINNEY VENTO	27,900	40,900	40,900	-	0.00%
TEACHER MENTOR PROGRAM	22,115	22,286	22,286	-	0.00%
CAREER SWITCHER PROGRAM	6,000	6,000	6,000	-	0.00%
DRIVER EDUCATION	-	-	44,000	44,000	100.00%
MIDDLE SCHOOL TEACHER CORPS	20,000	20,000	20,000	-	0.00%
CHILD AND ADULT CARE FOOD PROGRAM	-	4,910	-	(4,910)	-100.00%
VIRGINIA NO KID HUNGRY CAMPAIGN	-	13,096	-	(13,096)	-100.00%
SPECIAL EDUCATION - LOCAL AND REGIONAL FACILITIES	1,030	1,030	1,022	(8)	-0.78%
SCHOOL SECURITY EQUIPMENT GRANT	100,000	100,000	125,000	25,000	25.00%
VIRGINIA READING CORP PARTNERSHIP	-	60,000	60,000	-	0.00%
VISION SCREENING GRANT PROGRAM	-	30,723	30,723	-	0.00%
<b>TOTAL STATE FUNDS</b>	<b>\$ 1,109,219</b>	<b>\$ 2,625,410</b>	<b>\$ 1,775,270</b>	<b>\$ (850,139)</b>	<b>-32.38%</b>
TITLE I LOCAL EDUCATION AGENCY	\$ 7,318,234	\$ 7,991,471	\$ 7,803,218	\$ (188,253)	-2.36%
TITLE VIB SPECIAL ED FLOWTHROUGH	5,637,787	6,058,975	6,214,903	155,928	2.57%
TITLE IV - 21ST CENTURY	2,095,959	1,987,929	1,951,039	(36,890)	-1.86%
TITLE II PART A TRAINING AND RECRUITING	1,030,956	1,200,522	721,879	(478,642)	-39.87%
TITLE II STUDENT SUPPORT/ACADEMIC ACHIEVEMENT	-	249,335	223,932	(25,403)	-10.19%
TITLE I NEGLECTED AND DELINQUENT	-	38,505	1,722	(36,783)	-95.53%
TITLE I SCHOOL IMPROVEMENT	522,940	245,881	13,118	(232,764)	-94.67%
CARL PERKINS VOC/TECH EDUCATION	436,181	683,039	424,911	(258,128)	-37.79%
NOAA ENVIRONMENTAL LITERACY PROGRAM	42,392	96,526	-	(96,526)	-100.00%
TITLE IV A STUDENT SUPPORT/ACADEMIC ACHIEVEMENT	142,959	301,432	365,908	64,476	21.39%
TITLE VIB SPECIAL ED PRESCHOOL	71,252	75,160	80,730	5,570	7.41%
FORT MONROE NATIONAL MONUMENT PARTNERSHIP	33,000	84,095	49,000	(35,095)	-41.73%
TITLE III PART A ENGLISH AS A SECOND LANGUAGE	84,507	83,081	76,962	(6,119)	-7.37%
TITLE III PART A IMMIGRANT AND YOUTH	4,586	9,807	9,652	(155)	-1.58%
<b>TOTAL FEDERAL FUNDS</b>	<b>\$ 17,420,753</b>	<b>\$ 19,105,758</b>	<b>\$ 17,936,975</b>	<b>\$ (1,168,782)</b>	<b>-6.12%</b>

**HAMPTON CITY SCHOOLS  
REIMBURSABLE PROJECTS (FUND 60)  
FY 2019-2020**

<b>APPROPRIATIONS</b>	<b>2018-2019 Original</b>	<b>2018-2019 Revised</b>	<b>2019-2020 Projected</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
GENERAL/CONTRACTED ADULT EDUCATION	\$ 21,000	\$ 25,000	\$ 25,000	\$ -	0.00%
REGULAR SUMMER SCHOOL (NON-REMEDIAL)	54,000	54,000	100,000	46,000	85.19%
DRIVER EDUCATION	61,000	61,000	17,000	(44,000)	-72.13%
SUMMER PROGRAMS (BAND AND BEHIND THE WHEEL)	9,470	9,470	13,700	4,230	44.67%
<b>TOTAL TUITION</b>	<b>\$ 145,470</b>	<b>\$ 149,470</b>	<b>\$ 155,700</b>	<b>\$ 6,230</b>	<b>4.17%</b>
C-PEG TELEVISION	\$ 1,459,610	\$ 1,462,705	\$ 1,568,069	\$ 105,364	7.20%
ADULT ED AND FAMILY LITERACY	123,328	128,221	128,221	-	0.00%
1:1 INITIATIVE REPAIRS	268,243	300,444	119,262	(181,182)	-60.30%
CONCESSION OPERATIONS	70,000	70,000	44,000	(26,000)	-37.14%
AMERICAN HONDA FOUNDATION	-	43,502	-	(43,502)	-100.00%
EARLY COLLEGE PROGRAM	-	5,679	-	(5,679)	-100.00%
VENDING OPERATIONS	50,000	50,000	20,000	(30,000)	-60.00%
RACE TO GED	33,993	38,916	38,916	-	0.00%
GCA LITERACY INITIATIVE	-	115	-	(115)	-100.00%
TITLE I PUBLIC SURPLUS	-	643	-	(643)	-100.00%
GAE/EDP GRANT	13,275	-	-	-	0.00%
PHS ROBOTICS GRANT	-	20,392	-	(20,392)	-100.00%
EXTERNAL DIPLOMA PROGRAM	13,000	10,000	10,000	-	0.00%
SUMMER TEACHER INSTITUTE	-	30,600	-	(30,600)	-100.00%
YOUTH VIOLENCE PREVENTION PROGRAM	10,000	10,000	-	(10,000)	-100.00%
CPR PROGRAM	22,070	22,326	10,093	(12,233)	-54.79%
DAIRY ALLIANCE SUMMER FEEDING	-	7,964	-	(7,964)	-100.00%
NEA URBAN GRANT	-	6,416	5,979	(438)	-6.82%
ENEROC UTILITY REBATES	2,312	2,312	9,000	6,688	289.27%
NORTHROP GRUMMAN FAB LAB	3,644	3,588	1,794	(1,794)	-50.00%
HAMPTON READS ONE BOOK	-	18,000	-	(18,000)	-100.00%
JAZZ LEGACY GRANT	-	2,009	-	(2,009)	-100.00%
EARLY CHILDHOOD INCLUSION PROGRAMS	-	1,600	-	(1,600)	-100.00%
COMMITMENT TO GRADUATE-AOH	-	1,493	-	(1,493)	-100.00%
FAMILY ENGAGEMENT SUMMIT	-	254	-	(254)	-100.00%
<b>TOTAL OTHER FUNDS</b>	<b>\$ 2,069,475</b>	<b>\$ 2,237,179</b>	<b>\$ 1,955,333</b>	<b>\$ (281,846)</b>	<b>-12.60%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 20,744,917</b>	<b>\$ 24,117,817</b>	<b>\$ 21,823,278</b>	<b>\$ (2,294,536)</b>	<b>-9.51%</b>

# **RENTAL INCOME FUND**

## **(FUND 65)**

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

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21<sup>^</sup></b>	<b>FY22<sup>^</sup></b>	<b>FY23<sup>^</sup></b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
Rental Income	\$ 206,276	\$ 221,091	\$ 131,385	\$ 161,988	\$ 163,025	\$ 172,176	\$ 173,568	\$ 175,001
Total Revenues	206,276	221,091	131,385	161,988	163,025	172,176	173,568	175,001
<b>EXPENDITURES</b>								
Contract Services	2,075	175,452	30,670	191,839	117,025	126,176	127,568	129,001
Other Charges	-	-	-	-	46,000	46,000	46,000	46,000
Total Expenditures	2,075	175,452	30,670	191,839	163,025	172,176	173,568	175,001
<b>OTHER FINANCING SOURCES/USES</b>								
Total other sources/uses	-	-	-	-	-	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	204,201	45,639	100,715	(29,851)	-	-	-	-
Fund Balance July 1	853,525	1,057,726	1,103,365	1,204,080	1,174,229	1,174,229	1,174,229	1,174,229
Fund Balance - June 30	\$ 1,057,726	\$ 1,103,365	\$ 1,204,080	\$ 1,174,229	\$ 1,174,229	\$ 1,174,229	\$ 1,174,229	\$ 1,174,229

Note: Totals may not add due to rounding.

<sup>^</sup>Assumptions for Forecasted Years:

- Future revenue is based on current lease agreements and does not include any new or additional rental lease agreements.
- The forecasted years are an estimate of the future outlook and are provided for informational purposes only. This information is not provided for budget planning/development purposes.

**HAMPTON CITY SCHOOLS  
RENTAL INCOME  
FY 2019-2020**

<b>REVENUE</b>	<b>2018 - 2019 Revised</b>	<b>2019 - 2020 Proposed</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
Rental - Office of Human Affairs (Mallory)	\$ 43,719	\$ 45,031	\$ 1,312	3.00%
Rental - Dental Office (Wellness Center)	20,400	20,400	-	0.00%
Rental - Source 4 Teachers (Ruppert Sargent)	2,782	2,782	-	0.00%
Rental - Downtown Hpt Child Development (MP)	94,812	94,812	-	0.00%
Appropriation Transfer From Fund Balance	294,000	-	(294,000)	-100.00%
<b>TOTAL REVENUES</b>	<b>\$ 455,713</b>	<b>\$ 163,025</b>	<b>\$ (292,688)</b>	<b>-64.23%</b>
 <b>APPROPRIATIONS</b>				
Contracted Repair Services	\$ 161,713	\$ 117,025	\$ (44,688)	-27.63%
Electrical Services	-	38,445	38,445	100.00%
Water and Sewer Services	-	7,555	7,555	100.00%
Capital Outlay - Replacement	294,000	-	(294,000)	-100.00%
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 455,713</b>	<b>\$ 163,025</b>	<b>\$ (292,688)</b>	<b>-64.23%</b>

# **ATHLETICS FUND**

## **(FUND 94)**

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

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21<sup>^</sup></b>	<b>FY22<sup>^</sup></b>	<b>FY23<sup>^</sup></b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
Other Receipts	\$ 166,520	\$ 170,463	\$ 151,940	\$ 149,943	\$ 174,000	\$ 170,300	\$ 170,300	\$ 170,300
Total Revenues	166,520	170,463	151,940	149,943	174,000	170,300	170,300	170,300
<b>EXPENDITURES</b>								
Personnel Services	21,623	21,050	23,102	25,991	22,500	27,000	27,000	27,000
Fringe Benefits	10,285	9,395	9,431	7,153	1,730	2,065	2,065	2,065
Contract Services	132,040	152,978	141,626	138,028	165,160	143,000	143,000	143,000
Other Charges	164,356	178,780	160,084	157,654	176,880	160,000	160,000	160,000
Materials and Supplies	116,281	107,824	105,728	82,462	116,600	106,805	106,805	106,805
Capital	8,294	10,849	-	11,062	-	-	-	-
Contingencies	-	-	-	8,079	13,130	13,130	13,130	13,130
Total Expenditures	452,880	480,876	439,971	430,429	496,000	452,000	452,000	452,000
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer from School Operating Fund	287,000	287,000	277,000	277,000	277,000	277,000	277,000	277,000
Transfer from Reimbursable Projects Fund	7,686	4,267	3,807	4,716	8,000	4,700	4,700	4,700
Total other sources/uses	294,686	291,267	280,807	281,716	285,000	281,700	281,700	281,700
Excess of revenues and other sources over (under) expenditures and other uses	8,326	(19,146)	(7,224)	1,230	(37,000)	-	-	-
Fund Balance July 1	201,527	209,852	190,706	183,482	184,712	147,712	147,712	147,712
Fund Balance - June 30	\$ 209,852	\$ 190,706	\$ 183,482	\$ 184,712	\$ 147,712	\$ 147,712	\$ 147,712	\$ 147,712

Note: Totals may not add due to rounding.

<sup>^</sup>Assumptions for Forecasted Years:

- Revenue will not increase as much as originally projected for FY 2020 thus a decrease is expected in forecasted receipts. This forecast does not include any new or additional programs or services.
- The forecasted years are an estimate of the future outlook and are provided for informational purposes only. This information is not provided for budget planning/development purposes.

**HAMPTON CITY SCHOOLS  
ATHLETICS FUND ( FUND 94 )  
FY 2019-2020**

	<b>2018-2019 Approved Budget</b>	<b>2019-2020 Proposed Budget</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
<b>Revenue</b>				
Fund 50 Transfer	\$ 277,000	\$ 277,000	\$ -	0.00%
Football	65,000	65,000	-	0.00%
Basketball	42,000	42,000	-	0.00%
Wrestling	2,500	2,500	-	0.00%
Volleyball	6,500	6,500	-	0.00%
Miscellaneous (Passes/Interest)	13,000	13,000	-	0.00%
Concession Revenue	8,000	8,000	-	0.00%
Activity Fees	45,000	45,000	-	0.00%
Fund Balance	37,000	37,000	-	0.00%
<b>Total Estimated Revenue</b>	<b>\$ 496,000</b>	<b>\$ 496,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Appropriations</b>				
High School Allocations	\$ 228,020	\$ 228,020	\$ -	0.00%
Security	55,000	55,000	-	0.00%
Officials	94,000	94,000	-	0.00%
Workers	22,500	22,500	-	0.00%
Contingency	13,130	13,130	-	0.00%
Swimming Pool Rentals	10,500	10,500	-	0.00%
Administrative Expenses	1,000	1,000	-	0.00%
Medical Supplies	12,000	12,000	-	0.00%
Football Insurance	8,250	8,250	-	0.00%
Mileage	1,000	1,000	-	0.00%
Post-Season Travel	35,000	35,000	-	0.00%
Golf Course Rental	2,000	2,000	-	0.00%
Amusement Tax	13,000	13,000	-	0.00%
Communication Technology	600	600	-	0.00%
<b>Total Appropriations</b>	<b>\$ 496,000</b>	<b>\$ 496,000</b>	<b>\$ -</b>	<b>0.00%</b>

**HAMPTON CITY SCHOOLS  
ATHLETICS FUND ( FUND 94 )  
HIGH SCHOOL ALLOCATIONS 2019-2020**

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	1,050	1,050	1,050	1,050	4,200
5802	VHSL Membership, Dues/Meetings	3,700	3,700	3,700	3,700	14,800
551	Baseball	1,050	1,050	1,050	1,050	4,200
552	Basketball	1,050	1,050	1,050	1,050	4,200
553	Football Supplies	8,400	8,400	8,400	8,400	33,600
554	Basketball (Girls)	1,050	1,050	1,050	1,050	4,200
555	Track (Girls)	1,150	1,150	1,150	1,150	4,600
556	Golf	750	750	750	750	3,000
557	Soccer (Boys)	1,050	1,050	1,050	1,050	4,200
558	Swimming	500	500	500	500	2,000
559	Tennis (Boys)	600	600	600	600	2,400
560	Tennis (Girls)	600	600	600	600	2,400
561	Track (Boys)	1,150	1,150	1,150	1,150	4,600
562	Wrestling	850	850	850	850	3,400
563	Softball	1,050	1,050	1,050	1,050	4,200
564	Forensics/Debate	400	400	400	400	1,600
565	Field Hockey	1,050	1,050	1,050	1,050	4,200
566	Uniforms	6,505	6,505	6,505	6,505	26,020
567	Soccer (Girls)	1,050	1,050	1,050	1,050	4,200
571	Volleyball (Boys & Girls)	900	900	900	900	3,600
572	Volleyball (Girls)	900	900	900	900	3,600
5501	Athletic Travel	19,700	19,700	19,700	19,700	78,800
	<b>TOTAL APPROPRIATIONS</b>	<b>\$ 57,005</b>	<b>\$ 57,005</b>	<b>\$ 57,005</b>	<b>\$ 57,005</b>	<b>\$ 228,020</b>

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**CAPITAL IMPROVEMENT  
PROJECTS  
(FUND 52)**

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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.

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 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, Capital Projects) 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. Prior to 1980, there had not been any new construction for HCS. Two new PreK-8 schools were built and opened in the fall of 2010.

For the purposes of this process, capital expenditures are defined as items that have a single acquisition cost of \$5,000 or more and a minimum useful life of five years. Those items, which can be clearly classified as major improvements, rather than routine maintenance or equipment replacement, are defined as capital for the purposes of this program. It includes major expenditures for physical facilities, to include but not be limited to, roof replacement, window replacement, HVAC replacement, ceiling tile/lighting upgrades, bathroom renovations, flooring upgrades, interior and exterior painting, building additions or significant modifications, and other structural upgrades. Vehicles intended for use on the streets and highways are not included in the capital improvement program (CIP).

The 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 recommends funds for new construction.

As part of the FY 2020 budget development process, the city of Hampton approved an additional \$1 million for capital improvements. In total, \$6,287,500 is appropriated for school capital projects for FY 2020.

In order to objectively identify the relative urgency of needed improvements at each school, criteria were established to rank projects as tier 1 (high/critical need), tier 2 (moderate need) or tier 3 (longer range need). While not all criteria may apply to every project, all items will be considered in assigning each project to a tier. The criteria for each tier is as follows:

<b>CRITERIA</b>		
<b>Tier 1</b>	<b>Tier 2</b>	<b>Tier 3</b>
Regulatory compliance: American Disabilities Act, Occupational, Safety and Health Administration, Office of Civil Rights, Environmental Protection Agency and Virginia Department of Transportation Life/safety issue-critical need  Life cycle/condition assessment:  1) Need is within 0-2 years  2) Partial replacement in progress/complete 3) Required for instructional needs 4) Positive improvement to instructional environment  5) Full alignment with strategic goals 6) Reoccurring failures/performance	Life cycle/condition assessment:  1) Need is within 3-4 years 2) Measurable return on investment (ROI) 3) Safety/security improvement 4) Partial alignment with strategic goals	Life cycle/condition assessment:  1) Need is 5 years or more 2) Improves building function, but is not required 3) Improves curb appeal/aesthetics 4) No alignment with strategic goals  5) Low cost to repair/alternative solutions

The current capital improvement plan FY 2019 - FY 2023 is outlined over the next 5 pages.

**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:		
Alt. Learning Center	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:		
Alt. Learning Center	Replace Windows	750,000

\$ 5,287,500

**BOND FUNDS  
2023**

School	Project	Budget
Division-wide	Technology Support	500,000
Booker Elementary	Replace HVAC	\$ 1,000,000
Smith Elementary	Replace HVAC	1,000,000
Forrest Elementary	Resurface Driveway	172,000
Kraft Elementary	Replace HVAC	1,000,000
Tarrant Middle	Replace Windows Ph.2	700,000
Lindsay Middle	Replace Floor Tiles	200,000
Lindsay Middle	Raise Front Entrance Windows	75,500
Tarrant Middle	Remove AB Ceiling	400,000
Eaton Middle	Replace Hall Ceiling and Lights	180,000
Phillips Elementary	Upgrade Restrooms (2)	60,000

\$ 5,287,500

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# **OTHER POST-EMPLOYMENT BENEFITS**

Other post-employment benefits (OPEB) are benefits (other than pensions) that an organization provides to retired employees. These benefits principally include healthcare benefits, but can also include life insurance, disability, long-term care, legal, and other benefits.

The school division provides the following other post-employment benefits:

### **Healthcare and Dental (School Board Sponsored Plan)**

The school division allows employees, who have been enrolled in the School Board health and/or dental insurance plan for a minimum of five consecutive years prior to retirement, to use their accrued sick leave towards a health or dental subsidy as follows:

- 100 days = \$100 per month up to a total maximum subsidy of \$5,000
- 150 days = \$150 per month up to a total maximum subsidy of \$7,500
- 200 days = \$200 per month up to a total maximum subsidy of \$10,000
- 250 days = \$250 per month up to a total maximum subsidy of \$12,500
- 300 days = \$300 per month up to a total maximum subsidy of \$15,000

Since retiree premiums are not based on a separate plan structure, there is an implicit rate subsidy, which is also considered other post-employment benefits. The retirees and their dependents have the same benefits as active employees.

Once a retiree becomes eligible for Medicare at the age of 65, the retiree and their dependents are terminated from the plan.

The School Board contributions are made for retirees on a pay-as-you-go basis. At the end of June 30, 2019, total contributions were \$1,305,003.

As of the end of June 30, 2019, the total retiree medical OPEB liability was \$4,612,120 and was measured as of June 30, 2018, and determined by an actuarial valuation as of that date.

### **Virginia Retirement System (VRS) Health Insurance Credit Program**

The School Board participates in the VRS Health Insurance Credit (HIC) Program which is a multiple-employer, cost-sharing plan. All full-time permanent (professional) salaried employees of public schools covered under VRS are eligible to participate in the program. The VRS, which also administers the plan, determines the required contribution rate for each year. At the end of June 30, 2019, the School Board

contributed \$1,305,003 into the HIC program.

Since this program is a cost-sharing plan, all school divisions in Virginia contribute to one plan and are allocated a proportionate share of OPEB liability. At the end of June 30, 2019, the School Board's proportionate share of the VRS HIC OPEB liability was \$17,258,000. The liability was measured as of June 30, 2018, and determined by an actuarial valuation as of that date.

### **Virginia Retirement System (VRS) Group Life Insurance Program**

The School Board participates in the VRS Group Life Insurance (GLI) Program which is a multiple-employer, cost-sharing plan.

All full-time, salaried permanent employees of the state agencies, teachers and employees of participating political subdivisions are automatically covered by the VRS Group Life Insurance Program upon employment. The VRS, which also administrates the plan, determines the required contribution rate for each year. At the end of June 30, 2019, the School Board contributed \$595,702 into the GLI program.

Since this program is a cost-sharing plan, all state agencies and school divisions in Virginia contribute to one plan and are allocated a proportionate share of OPEB liability. At the end of June 30, 2019, the School Board's proportionate share of the VRS GLI OPEB liability was \$9,150,000. The liability was measured as of June 30, 2018, and determined by an actuarial valuation as of that date.

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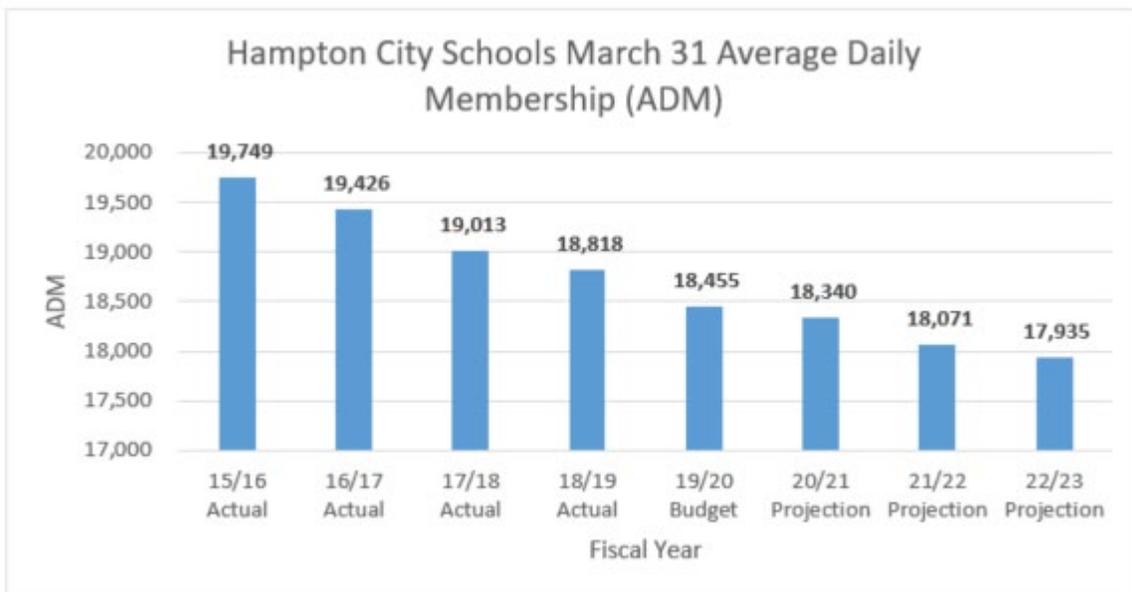
# INFORMATIONAL SECTION

## Hampton City Schools Enrollment

As part of the budget development process, enrollment projections are done using the University of Virginia Weldon Cooper Center model 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 compared and adjusted based on local knowledge of recent trends and the impact of changes in the instructional program.

The first enrollment projection calculated is the September 30 (or fall) enrollment. The fall enrollment drives the number of instructional and support positions needed to provide educational and support services to students and it is used as a basis for school level per pupil allocations. For FY 2020, fall 2019 enrollment is projected to be 19,303 for grades PreK-12 (18,651 for Grades K-12 only).

The second enrollment projection calculated is the March 31 (or spring) Average Daily Membership (ADM). The spring ADM is a main driver in state funding and only includes grades K-12 as the state funding for pre-kindergarten students is funded based on slots allocated to school divisions under the Virginia Preschool Initiative program. Additionally, some students in grades K-12 are excluded from the ADM calculation. For example, students receiving services in a Special Education Regional Program are excluded from the calculation because the state provides funding for these students under a separate program. For FY 2020, spring ADM is projected to be 18,455.



**Hampton City Schools**  
**Projected Fall 2019 Student Membership (Unadjusted)**

School Name	VP	SP	KG	1	2	3	4	5	6	7	8	9	10	11	12	Total
Aberdeen Elementary School	34	2	70	70	69	73	61	71	0	0	0	0	0	0	0	451
Andrews PreK-8 School	80	6	106	119	101	89	97	83	105	115	79	0	0	0	0	979
Armstrong Elementary School	0	0	44	51	46	45	73	46	0	0	0	0	0	0	0	306
Asbury Elementary School	0	3	80	69	71	60	65	56	0	0	0	0	0	0	0	404
Barron Elementary School	0	13	59	58	58	55	55	53	0	0	0	0	0	0	0	352
Bassette Elementary School	0	10	81	80	75	66	51	60	0	0	0	0	0	0	0	423
Bethel High School	0	0	0	0	0	0	0	0	0	0	0	535	442	366	311	1,654
Booker Elementary School	0	6	60	61	56	43	61	55	0	0	0	0	0	0	0	343
Bridgeport Academy	0	0	0	0	0	0	1	0	2	2	3	8	5	2	5	27
Bryan Elementary School	0	3	63	62	50	59	59	56	0	0	0	0	0	0	0	353
Burbank Elementary School	36	2	65	71	62	45	52	41	0	0	0	0	0	0	0	375
Adult and Alternative Learning Center	0	0	0	0	0	0	0	0	0	1	2	5	27	35	52	121
Cary Elementary School	1	1	52	49	53	64	64	54	0	0	0	0	0	0	0	338
Cooper Elementary School	0	9	55	61	62	59	60	61	0	0	0	0	0	0	0	367
Eaton Fundamental Middle School	0	0	0	0	0	0	0	0	209	210	180	0	0	0	0	598
Forrest Elementary School	2	3	94	63	75	57	79	60	0	0	0	0	0	0	0	433
Hampton High School	0	0	0	0	0	0	0	0	0	0	0	501	378	322	269	1,469
Jones Magnet Middle School	0	0	0	0	0	0	0	0	213	224	196	0	0	0	0	633
Kecoughtan High School	0	0	0	0	0	0	0	0	0	0	0	465	405	388	328	1,586
Kraft Elementary School	0	0	69	75	65	52	56	85	0	0	0	0	0	0	0	403
Langley Elementary School	36	1	76	98	83	82	81	71	0	0	0	0	0	0	0	528
Lindsay Middle School	0	0	0	0	0	0	0	0	163	213	199	0	0	0	0	575
Machen Elementary School	0	2	76	59	76	63	56	68	0	0	0	0	0	0	0	400
Moton Early Childhood Center	202	12	0	0	0	0	0	0	0	0	0	0	0	0	0	214
Performance Learning Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Phenix PreK-8 School	90	8	125	140	108	137	135	155	145	137	152	0	0	0	0	1,330
Phillips Elementary School	0	3	59	58	61	64	64	65	0	0	0	0	0	0	0	374
Phoebus High School	0	0	0	0	0	0	0	0	0	0	0	293	256	217	189	955
SEAP	1	22	0	5	13	5	6	8	10	12	6	14	10	10	25	146
Smith Elementary School	34	2	51	70	56	52	60	68	0	0	0	0	0	0	0	394
Spratley Gifted Center	0	0	0	0	0	110	90	106	204	188	141	0	0	0	0	838
Syms Middle School	0	0	0	0	0	0	0	0	226	249	244	0	0	0	0	720
Tarrant Middle School	0	0	0	0	0	0	0	0	181	162	153	0	0	0	0	496
Tucker-Capps Elementary School	0	10	46	50	51	42	58	54	0	0	0	0	0	0	0	312
Tyler Elementary School	0	0	76	67	84	54	49	56	0	0	0	0	0	0	0	387
VPIO	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18
District Total	534	118	1,408	1,440	1,379	1,376	1,433	1,429	1,458	1,512	1,354	1,821	1,522	1,339	1,180	19,303
																<b>18,651</b>

**K-12 only**

## Federally Connected Students

Hampton City Schools receives Impact Aid funding from the federal government for students whose parents reside or work on federal property due to the loss of tax revenue for federal property. For FY 2018-2019, the percentage of federally connected students was 13%.

<b>Federally Connected Students</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Actual September 30 Student Membership	20,347	20,081	20,035	19,993	19,834
Federally Connected Students (October Survey)	<b>2,593</b>	<b>3,129</b>	<b>2,849</b>	<b>2,838</b>	<b>2,647</b>
Military Special Education	9%	7%	7%	8%	8%
Military Regular Education	91%	77%	80%	76%	82%
Other Federally Connected Students	77%	60%	62%	60%	65%
Percentage of Federally Connected Students vs Actual September 30 Student Membership	13%	16%	14%	14%	13%

FEDERAL STUDENTS

## Fall 2018 Membership by Subgroup

Fall Membership by Subgroup			
Subgroup	2016-2017	2017-2018	2018-2019
All Students	20287	19911	19594
Female	9819	9708	9553
Male	10468	10203	10041
American Indian	62	65	62
Asian	385	349	341
Black	12166	11915	11709
Hispanic	1322	1341	1288
Native Hawaiian	39	29	40
White	4889	4698	4585
Two or more races	1424	1514	1569
Students with Disabilities	2625	2648	2644
Students without Disabilities	17662	17263	16950
Economically Disadvantaged	9107	9770	9461
Not Economically Disadvantaged	11180	10141	10133
English Learners	448	530	513
Not English Learners	19839	19381	19081
Foster Care	8	63	56

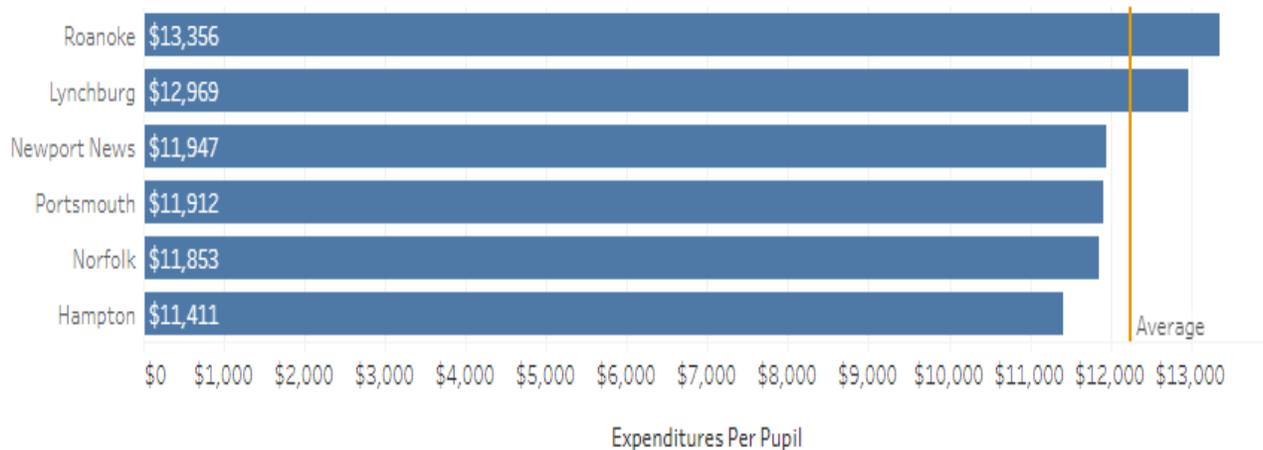
Source: VDOE School Quality Profiles

## Comparison of Per Pupil Expenditures

Below is a comparison of the per pupil expenditures for Hampton City Schools as compared to our peer divisions as identified in the MGT Efficiency Report. The latest data available is for FY 2017-2018 which is available from the Virginia Department of Education.

### Per Pupil Expenditures FY 2017-2018

Source: Superintendent's Annual Report Fiscal Year 2018 Table 15



### Hampton City Schools Per Pupil Expenditures FY 2010 – FY 2020

	LOCAL	STATE	STATE SALES TAX	FEDERAL	TOTAL ACTUAL	TOTAL PER BUDGET
FY10 (20,787 ADM)	\$ 3,652	\$ 4,860	\$ 904	\$ 1,726	\$ 11,142	
FY11 (20,709 ADM)	3,377	4,474	953	1,189	9,993	
FY12 (21,405 ADM)	3,464	4,306	954	1,348	10,072	
FY13 (21,194 ADM)	3,253	4,821	952	1,035	10,061	
FY14 (20,986 ADM)	3,547	4,930	966	982	10,425	
FY15 (20,639 ADM)	3,818	4,860	1,020	1,031	10,729	
FY16 (20,489 ADM)	3,662	4,893	1,046	1,083	10,684	
FY17 (20,185 ADM)	3,835	5,086	1,072	1,104	11,097	
FY18 (20,153 ADM)	3,899	5,259	1,098	1,155	11,411	
FY19 (19,759 ADM)	4,120	5,281	1,103	1,383		11,887
FY20 (19,470 ADM)	4,357	5,626	1,162	1,432		12,577

\*Actual figures are not available for FY19 and FY20. The amounts are based on budgetary figures.

As of FY12, the calculation includes PK students.

Source: Superintendent's Annual Report, Table 15

## Hampton City Schools Per Pupil Allocations FY 2020

For FY 2020, seventy percent of the allocation is distributed July 1, with the remainder redistributed in November based on actual September enrollment.

<b>Instructional Supplies</b>	<b># Pupils Served</b>	<b>FY 2020 Budget</b>	<b>Per Pupil Amt</b>
Fine Arts - All	19,017	95,846	5.04
Gifted & Talented	2,174	17,805	8.19
Science - Science (MS, HS)	9,977	51,880	5.20
CTE Business - All	9,977	29,931	3.00
CTE Technology - All	9,977	65,948	6.61
Schools - Elementary **	8,826	194,613	22.05
Schools - Middle	4,286	86,406	20.16
Schools - High *	5,691	118,386	20.80

<b>Office Supplies</b>	<b># Pupils Served</b>	<b>FY 2020 Budget</b>	<b>Per Pupil Amt</b>
Elementary Schools**	8,826	22,242	2.52
Middle Schools	4,286	10,801	2.52
High Schools*	5,691	14,341	2.52

<b>Postage</b>	<b># Pupils Served</b>	<b>FY 2020 Budget</b>	<b>Per Pupil Amt</b>
Elementary Schools **	8,826	1,900	N/A
Middle Schools	4,286	1,800	N/A
High Schools*	5,691	1,300	N/A

<b>Capital</b>	<b># Pupils Served</b>	<b>FY 2020 Budget</b>	<b>Per Pupil Amt</b>
Schools	18,803	71,075	3.78
Fine Arts - Music - Band	9,977	47,091	4.72
Fine Arts - Music - Choral	18,803	11,981	0.64

<b>Field Trips</b>	<b># Pupils Served</b>	<b>FY 2020 Budget</b>	<b>Per Pupil Amt</b>
Elementary** & Middle Schools	13,112	26,652	2.03
High Schools*	5,691	17,073	3.00

<b>Local Travel-Schools</b>	<b>FY 2020 Budget</b>	<b>Per Bldg Amt</b>
Elementary Schools**	8,100	450.00
Middle Schools	7,200	900.00
High Schools*	10,000	2000.00

<b>Other Expenses</b>	<b># Pupils Served</b>	<b>FY 2020 Budget</b>	<b>Per Pupil Amt</b>
Elementary Schools**	8,826	19,417	2.20
Middle Schools	4,286	9,429	2.20
High Schools*	5,691	12,520	2.20

<b>Small Technology Purchases</b>	<b># Pupils Served</b>	<b>FY 2020 Budget</b>	<b>Per Bldg Amt</b>
Elementary Schools**		5,400	300.00
Middle Schools		4,000	500.00
High Schools*		5,000	1,000.00

\*Includes Bridgeport Academy

\*\* Excludes Moton Early Childhood Center which is funded based on VPI program state and local match budget

**Hampton City Schools  
School Staffing Formulas**

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  Up to 350 = 1 1 per each additional 350, or major fraction *Except for combined grade level schools
Deans	High School	HS=2
School Nurse	PK-12	$\leq 299 = .5$ $\geq 300 = 1$
<b>Position</b>	<b>Level</b>	<b>Formula</b>
Instructional Assistant	Elementary	K = .5
School Security Officers	Middle & High  Combined schools	0-499 = 0 500-999 = 2 1000-1199 = 3 1200+ = 4 $\geq 1,000 = 3$ 0-600 = 1 601+ = 2
Librarians (SOQ)	Elementary  Middle & High	.5 FTE to 299 students 1 FTE at 300 students .5 FTE to 299 students 1 FTE at 300 students 2 FTE at 1000 students
Library Clerical (SOQ)	PK-12	1 at 750 students
<b>Position</b>	<b>Level</b>	<b>Formula</b>
Clerical	PK-12	0-250 = 1 250 – 599 = 1.5 600 – 999 = 2.5 1000+ = 3.5  Staffing Breakdown: .5 = PT Office Assistant (3 hours per day) 1 = Administrative Secretary III (AS III) 2 = 1 AS III, 1 Guidance Secretary (GS) 3 = 1 AS III, 1 GS, 1 AS II NOTE: Minimum staffing for MS and combined
Health Clerks	Middle & High	Up to 999 = .5 $\geq 1,000 = 1$
Cafeteria Monitors	PK-5  Middle School Combined Schools	up to 300 = 1  Up to 599 = 1
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 classifications from FY 2016 to FY 2020

	FY 2016 Approved Positions	FY 2017 Approved Positions	FY 2018 Approved Positions	FY 2019 Approved Positions	FY 2020 Approved Positions	Current Year Change
Instruction	1,961.90	1,967.40	1,947.40	1,911.80	1,916.55	4.75
Administration/Attendance & Health	137.50	137.50	138.80	142.30	144.30	2.00
Pupil Transportation	250.50	250.50	242.00	241.50	240.50	(1.00)
Operations & Maintenance	69.50	74.50	74.50	71.50	74.50	3.00
Technology	88.00	90.00	89.00	88.00	85.50	(2.50)
<b>GRAND TOTAL</b>	<b>2,507.40</b>	<b>2,519.90</b>	<b>2,491.70</b>	<b>2,455.10</b>	<b>2,461.35</b>	<b>6.25</b>

### Summary of Position Additions

Teachers (Full-Time)	3.00
Speech Language Pathologists	2.00
Instructional Assistants (Kindergarten)	1.50
Bus Attendants (Part-Time)	3.00
Digital Press Operator	0.50
Health Clerk	1.00
Records Clerk	1.00
School Security Officer	3.00
<b>Total Position Additions</b>	<b><u>15.00</u></b>

### Summary of Position Reductions

Teachers (Full-Time)	(2.00)
Teachers (Part-Time)	(2.25)
Bus Attendant (Full-Time)	(3.00)
Health Clerk	(0.50)
Bus Driver	(1.00)
<b>Total Position Reductions</b>	<b><u>(8.75)</u></b>

### Net Change in Operating Positions

**6.25**

FY 2020 Operating Fund Positions By Classification and Object Code

Classification	Object	Description	FY19 Budgeted FTE	FY20 Budgeted FTE	Change
INSTRUCTION					
	1114	Comp of Administrative Personnel	5.00	5.00	0.00
	1121	Comp of Teachers	1,311.00	1,314.00	3.00
	1122	Comp of Librarians	35.00	35.00	0.00
	1123	Comp of Deans & School Counselors	60.00	60.00	0.00
	1124	Comp of Coordinators	3.00	3.00	0.00
	1125	Comp of Directors / Curriculum Leaders	17.30	17.30	0.00
	1126	Comp of Principals	32.00	32.00	0.00
	1127	Comp of Assistant Principals	52.00	52.00	0.00
	1128	Comp of Teachers - Summer Remedial	0.00	0.00	0.00
	1129	Comp of JROTC Instructors	9.00	9.00	0.00
	1134	Comp of Social Workers	9.00	9.00	0.00
	1139	Comp of Instructional Support Personnel	61.00	63.00	2.00
	1141	Comp of Instructional Assistants	154.00	154.00	0.00
	1143	Comp of Technical Personnel	1.00	1.00	0.00
	1148	Comp of Teacher Assistants - Summer Remedial	0.00	0.00	0.00
	1150	Comp of Secretarial & Clerical	81.50	81.50	0.00
	1320	Comp of Part-Time Teachers	8.50	6.75	(1.75)
	1321	Comp of Homebound Instructors	0.00	0.00	0.00
	1322	Comp of Temporary Teachers	0.00	0.00	0.00
	1324	Comp of Part-Time Coordinators	0.00	0.00	0.00
	1327	Comp of Part-Time Assistant Principals	0.00	0.00	0.00
	1334	Comp of Part-Time Social Workers	0.50	0.50	0.00
	1339	Comp of Part-Time Instructional Support Personnel	3.50	3.50	0.00
	1342	Comp of Part-Time Instructional Assistants	49.50	51.00	1.50
	1343	Comp of Part-Time Employees	1.50	1.50	0.00
	1350	Comp of Part-Time Secretarial & Clerical	17.50	17.50	0.00
<b>INSTRUCTION TOTAL</b>			<b>1,911.80</b>	<b>1,916.55</b>	<b>4.75</b>
<b>ADMINISTRATION/ATTENDANCE &amp; HEALTH</b>					
	1111	Comp of Board Members	3.50	3.50	0.00
	1112	Comp of Superintendent	1.00	1.00	0.00

FY 2020 Operating Fund Positions By Classification and Object Code

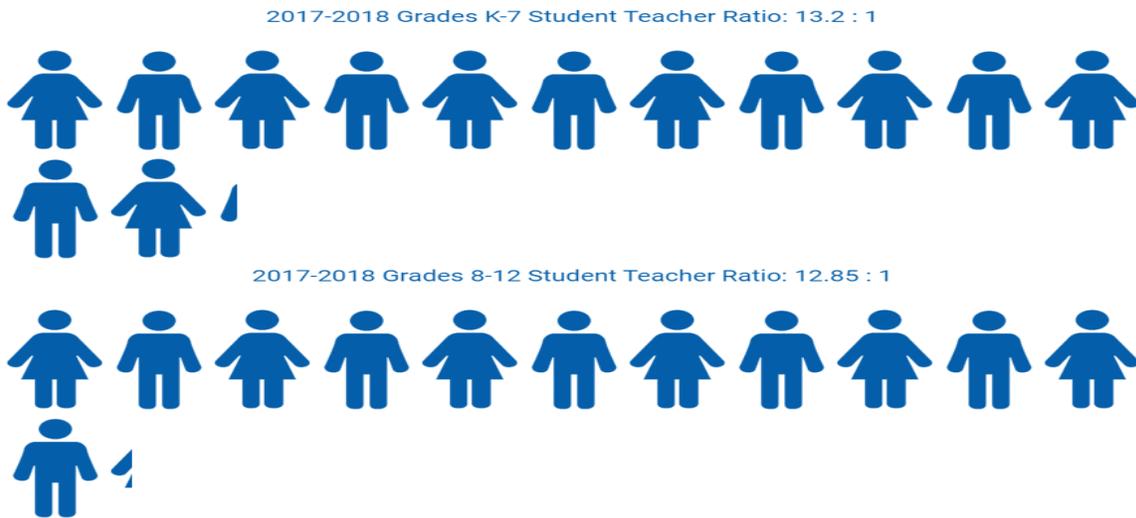
Classification	Object	Description	FY19 Budgeted FTE	FY20 Budgeted FTE	Change
	1113	Comp of Deputy Superintendents	2.00	2.00	0.00
	1114	Comp of Administrative Personnel	10.30	10.30	0.00
	1124	Comp of Coordinators	4.00	4.00	0.00
	1125	Comp of Directors	5.00	5.00	0.00
	1131	Comp of Nurses	34.00	34.00	0.00
	1132	Comp of Psychologists	8.00	8.00	0.00
	1139	Comp of Other Professional Personnel:	33.00	33.00	0.00
	1143	Comp of Technical Personnel	6.00	6.00	0.00
	1150	Comp of Secretarial & Clerical	29.00	31.00	2.00
	1331	Comp of Nurses, Part-Time	0.50	0.50	0.00
	1339	Comp of Other Professional Personnel - Part-Time	2.00	2.00	0.00
	1343	Comp of Part-Time Employees	0.50	1.00	0.50
	1350	Comp of Part-Time Secretarial & Clerical	3.50	3.00	(0.50)
<b>ADMINISTRATION/ATTENDANCE &amp; HEALTH TOTAL</b>			<b>142.30</b>	<b>144.30</b>	<b>2.00</b>
<b>TRANSPORTATION</b>					
	1114	Comp of Administrative Personnel	5.00	5.00	0.00
	1125	Comp of Directors	1.00	1.00	0.00
	1143	Comp of Technical Personnel	4.00	4.00	0.00
	1150	Comp of Secretarial & Clerical	1.00	1.00	0.00
	1165	Comp of Garage Employees	10.00	10.00	0.00
	1170	Comp of Bus Drivers	161.00	160.00	(1.00)
	1190	Comp of Bus Attendants	12.00	9.00	(3.00)
	1265	Comp of Garage Employees - Overtime	0.00	0.00	0.00
	1343	Comp of Part-Time Employees	0.50	0.50	0.00
	1350	Comp of Part-Time Secretarial & Clerical	0.00	0.00	0.00
	1365	Comp of Part-Time Garage Employees	0.50	0.50	0.00
	1370	Comp of Bus Drivers - Extra Runs	0.00	0.00	0.00
	1371	Comp of Part-Time Bus Drivers	14.00	14.00	0.00
	1394	Comp of Part-Time Bus Attendants	32.50	35.50	3.00
<b>TRANSPORTATION TOTAL</b>			<b>241.50</b>	<b>240.50</b>	<b>(1.00)</b>
<b>OPERATIONS AND MAINTENANCE</b>					

FY 2020 Operating Fund Positions By Classification and Object Code

<b>Classification</b>	<b>Object</b>	<b>Description</b>	<b>FY19 Budgeted FTE</b>	<b>FY20 Budgeted FTE</b>	<b>Change</b>
	1114	Comp of Administrative Personnel	4.00	4.00	0.00
	1125	Comp of Directors	1.00	1.00	0.00
	1150	Comp of Secretarial & Clerical	2.00	2.00	0.00
	1160	Comp of Maintenance Employees	27.00	27.00	0.00
	1192	Comp of Staff Aides	37.00	40.00	3.00
	1260	Comp of Maintenance Personnel - Overtime	0.00	0.00	0.00
	1291	Comp of Custodial Personnel - Overtime	0.00	0.00	0.00
	1360	Comp of Part-Time Maintenance Employees	0.50	0.50	0.00
	1392	Comp of Part-Time Staff Aides	0.00	0.00	0.00
<b>OPERATIONS AND MAINTENANCE TOTAL</b>			<b>71.50</b>	<b>74.50</b>	<b>3.00</b>
<b>TECHNOLOGY</b>					
	1121	Comp of Teachers	27.00	25.00	(2.00)
	1125	Comp of Directors/Curriculum Leaders	1.00	1.00	0.00
	1139	Comp of Other Professional Personnel	1.00	1.00	0.00
	1143	Comp of Other Technical Personnel	49.00	49.00	0.00
	1150	Comp of Secretarial and Clerical	9.00	9.00	0.00
	1320	Comp of Part Time Teachers	1.00	0.50	(0.50)
	1343	Comp of Part Time Employees	0.00	0.00	0.00
<b>TECHNOLOGY TOTAL</b>			<b>88.00</b>	<b>85.50</b>	<b>(2.50)</b>
<b>GRAND TOTAL</b>			<b>2,455.10</b>	<b>2,461.35</b>	<b>6.25</b>

## Student Teacher Ratio

Based on the latest information available from the 2018 Superintendent’s Annual Report and presented in the VDOE School Quality Profile, the student teacher ratio is as follows:



The following is a comparison of the student teacher ratio as compared to peer divisions based on information from the 2018 Superintendent’s Annual Report Table 17a.

School Division	Elementary Teaching Positions <sup>2</sup>	End-of-Year Average Daily Membership K-7 <sup>3</sup>	Pupil/Teacher Ratio K-7
Hampton	882.75	11,654.75	13.20
Lynchburg	433.93	4,989.38	11.50
Newport News	1,245.00	17,285.22	13.88
Norfolk	1,526.21	18,882.34	12.37
Portsmouth	642.16	8,764.64	13.65
Roanoke City	631.65	8,421.89	13.33

School Division	Secondary Teaching Positions <sup>4</sup>	End-of-Year Average Daily Membership 8-12 <sup>5</sup>	Pupil/Teacher Ratio 8-12
Hampton	567.02	7,284.49	12.85
Lynchburg	264.07	2,938.09	11.13
Newport News	696.40	9,193.90	13.20
Norfolk	796.93	9,373.55	11.76
Portsmouth	364.21	4,620.35	12.69
Roanoke City	378.98	4,246.83	11.21

<sup>2</sup> Elementary Teaching positions includes classroom, homebound, media, and technology instructional teachers for grades K through 7.

<sup>3</sup> The Average Daily Membership (ADM) shown reflects all pupils (K through 7) served in the school division at the end of the year.

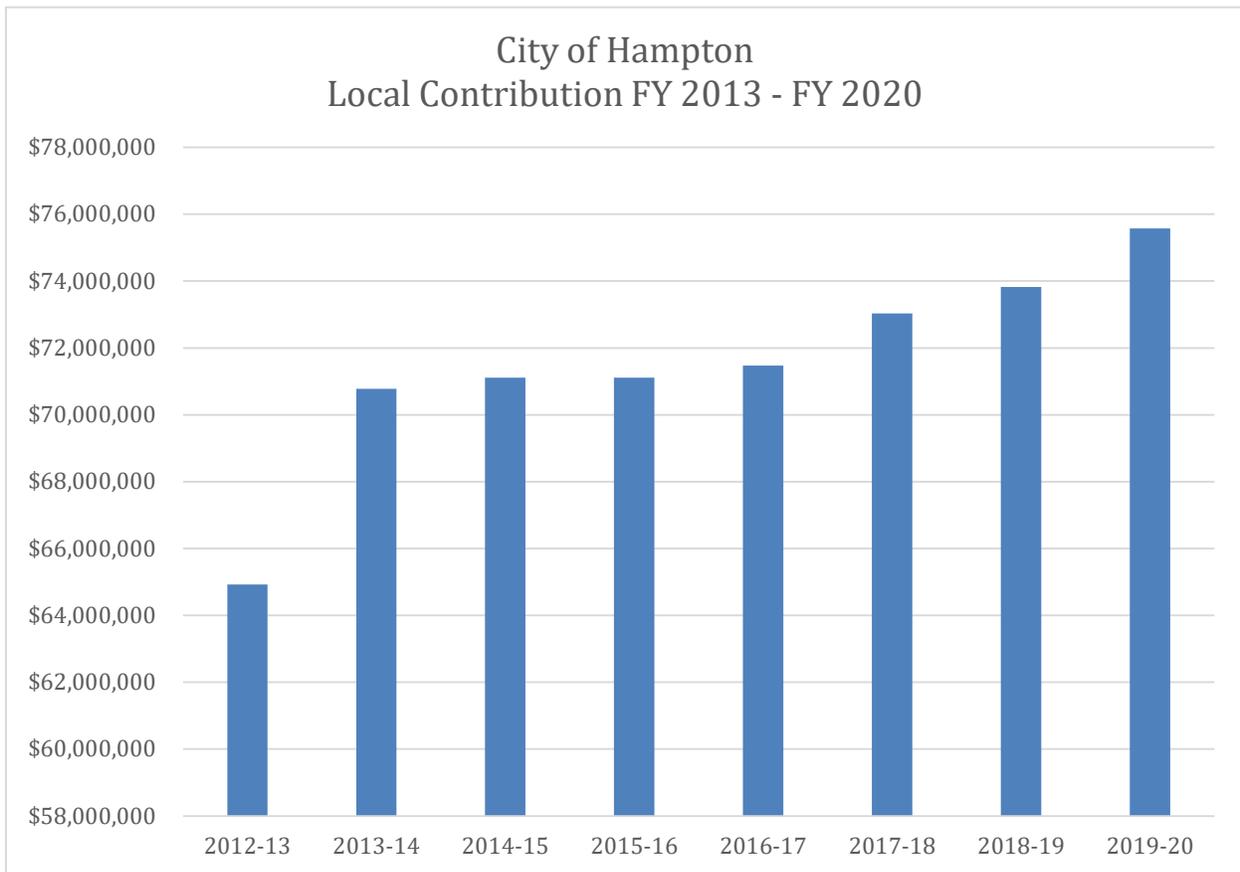
<sup>4</sup> Secondary Teaching positions includes classroom, homebound, media, and technology instructional teachers for grades 8 through 12.

<sup>5</sup> The Average Daily Membership (ADM) shown reflects all pupils (8 through 12) served in the school division at the end of the year.

## City of Hampton Taxes

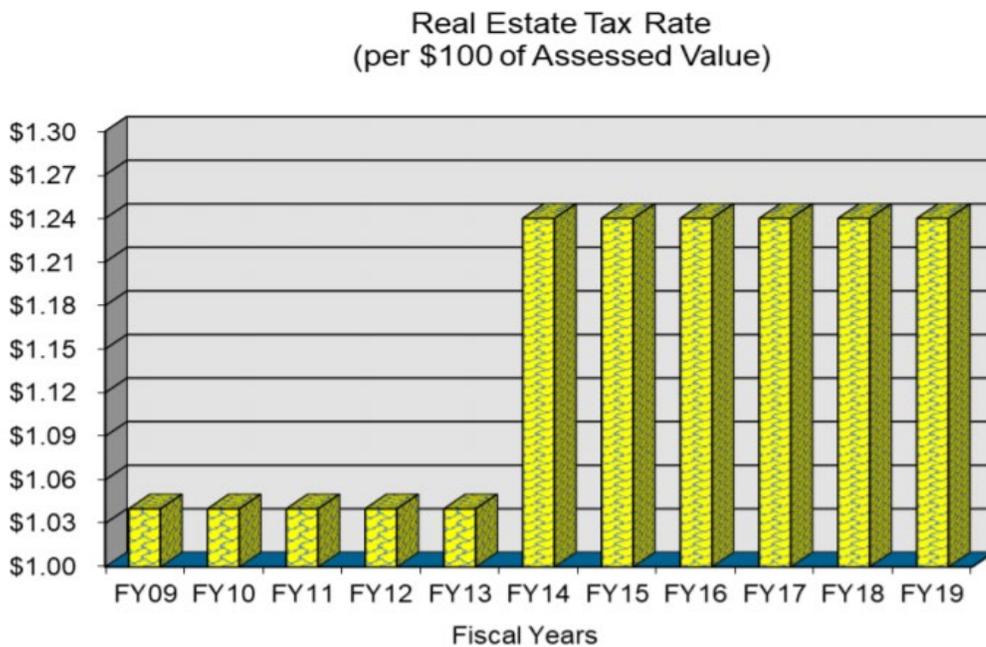
Hampton City Schools does not have authority to levy taxes. Funding for the schools is received annually as a local contribution from the city of Hampton. The local contribution to the school division for FY 2020 is \$75,572,304 and it is based on a funding formula and one-time allocations for the fiscal 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 \$1,745,262 in additional local funding when compared to FY 2019. Included in local funding is \$350,000 of one-time funding for the Academies of Hampton.



## Real Estate Tax

City Council adopts a tax rate for real estate tax each year when the budget is approved. The real estate tax rate for FY 2020 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. As presented in the city of Hampton FY 2020 Budget, the following graph is a historical look at the real estate tax rate between FY 2009 and FY 2019.



Beginning in FY 2014, City Council approved a dedicated \$0.02 tax increase to provide \$1,000,000 to support the one-to-one technology initiative for the purchase of personal learning devices for our students. These funds are accounted for within the Capital Projects fund.

The city of Hampton's Table VI from the FY 2019 Comprehensive Annual Financial Report shows the assessed and estimated actual value of taxable property for a ten year period.

Table VI

**CITY OF HAMPTON, VIRGINIA**  
**ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY**  
**Last Ten Fiscal Years**  
**(amounts expressed in thousands)**

Real Estate							
Fiscal Year	Citizens' Property	Public Service <sup>1</sup>	Newport News Waterworks	Total Taxable Assessed Value	Estimated Actual Taxable Value	Assessed Value as a Percent of Estimated Actual Value <sup>2</sup>	Total Direct Tax Rate
2009	\$ 11,357,489	\$ 155,505	\$ 61,626	\$ 11,574,620	\$ 12,321,290	93.90	\$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	10,356,475	98.64	1.24
2017	10,249,204	33,071	56,237	10,338,512	10,591,512	97.61	1.24
2018	10,362,686	33,539	60,487	10,456,712	10,456,712	100.00	1.24

Notes:

<sup>1</sup>Public service assessed values are furnished by the State Corporation Commission of Virginia with no indication of assessment rate or actual value. 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.

<sup>2</sup>The state requires all real estate to be assessed at 100% of its appraised value. There is no state statute or city charter limitation on the tax rate. The latest State Department of Taxation comparison of sales to appraisal indicates a true rate of 100% for 2017. We assumed the sales to appraisal ratio would be 100% for fiscal year 2018.

For a taxpayer who owns property assessed at \$100,000, their real estate tax bill would be \$1,240. The following is an example of the impact of the real estate tax rate from FY 2013 to FY 2020.

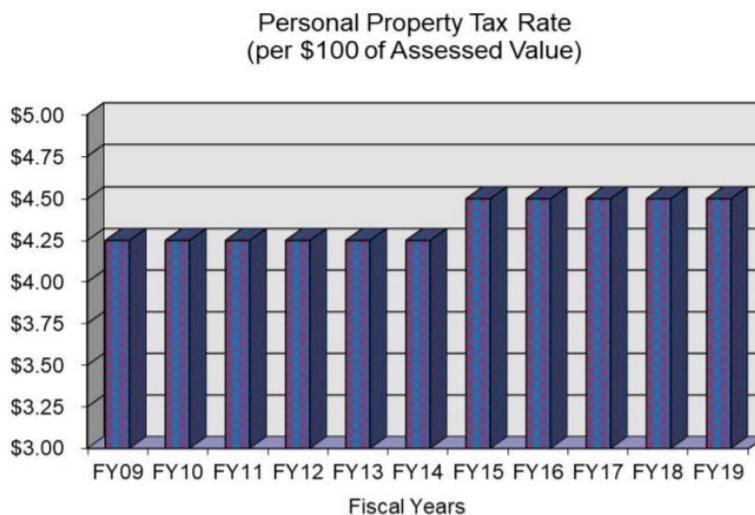
Fiscal Year	Taxable Property	Tax Rate	Taxpayer Bill
2012-13	\$100,000	1.04	\$1,040
2013-14	100,000	1.24	1,240
2014-15	100,000	1.24	1,240
2015-16	100,000	1.24	1,240
2016-17	100,000	1.24	1,240
2017-18	100,000	1.24	1,240
2018-19	100,000	1.24	1,240
2019-20	100,000	1.24	1,240

If the taxpayer's property assessed value increased by 2% in FY 2020 to \$102,000, the real estate tax bill would be \$1,264.80.

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.

### Other Taxes

Along with real estate tax, personal property and utility taxes are also used in funding formula that supports local funding for the school system. The main personal property tax rate which covers the majority of personal property is \$4.50 for FY 2020. As presented in the city of Hampton FY 2020 Budget, the following graph is a historical look at the personal property tax rate between FY 2009 and FY 2019.



### 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 schools and debt service requirements of the city.

Hampton City Schools does not prepare or administer a budget for school debt service. Debt service for the school division is budgeted, prepared and administered by the city. The school division pays \$2,000,000 annually to the city as a debt service reserve for the two new PreK-8 schools (Andrews and Phenix) that opened in September, 2010. As of June 30, 2019, \$26,000,000 has been paid.

### Per Capita Spending

Based on information presented in the Auditor of Public Accounts Comparative Report of Local Government Revenues and Expenditures for the year ended June 30, 2018, the following is a comparison of per capita spending by major classification with Hampton City Schools peer divisions.

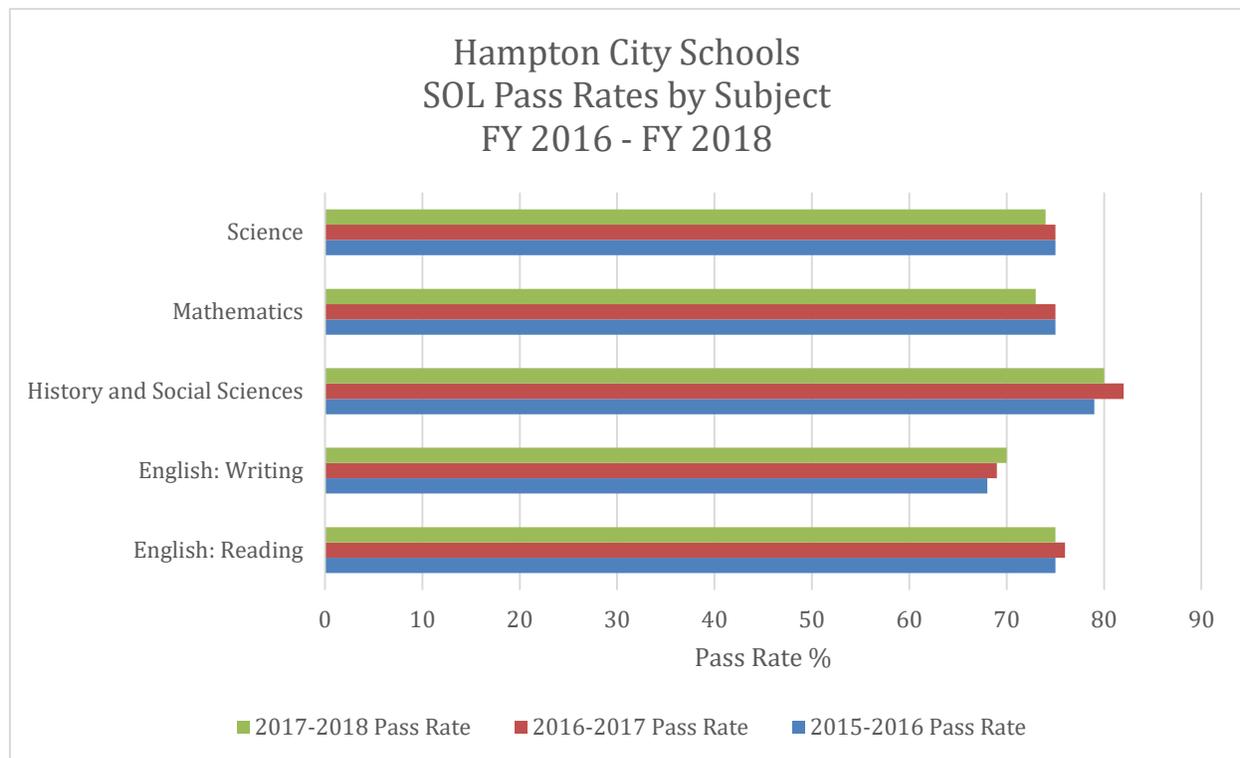
Peer Divisions	Instruction	Rank	Administration Attendance and Health	Rank	Pupil Transportation Services	Rank	Operation and Maintenance Services	Rank	School Food Services and Other Non- Instructional Operations	Rank
Hampton City	\$ 1,277	4	\$ 137	1	\$ 75	4	\$ 144	4	\$ 81	5
Lynchburg City	998	6	98	5	80	3	130	6	61	6
Newport News City	1,365	2	111	3	105	2	209	2	102	4
Norfolk City	1,080	5	73	6	53	6	142	5	120	2
Portsmouth City	1,324	3	99	4	75	5	213	1	187	1
Roanoke City	1,385	1	131	2	108	1	159	3	104	3

## Performance Measures

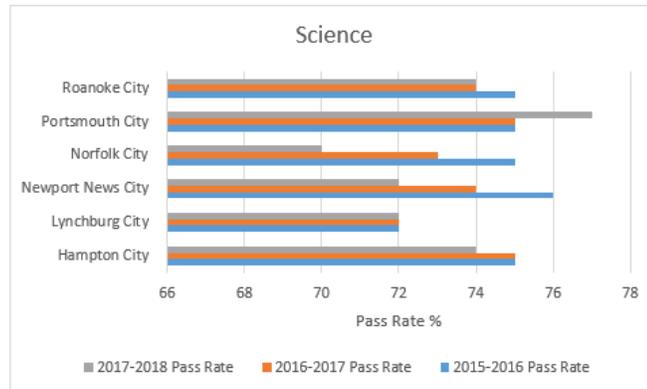
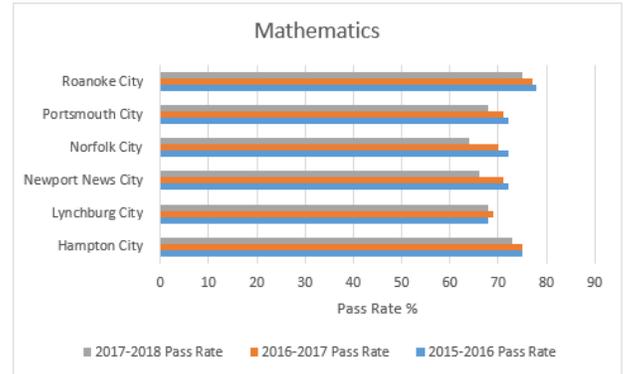
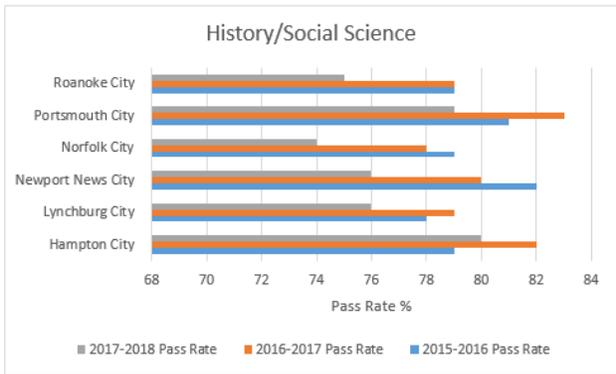
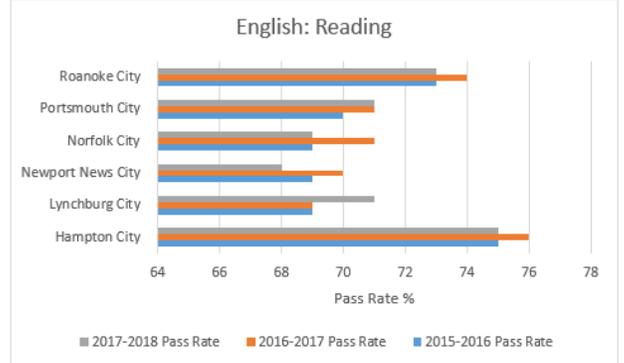
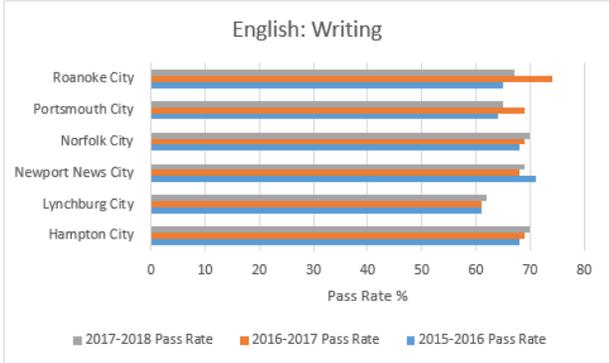
### Standards of Learning (SOL) Results

The Virginia Department of Education (VDOE) establishes minimum expectations for what students should know and be able to do at the end of each grade or course. These expectations are outlined within the Standards of Learning (SOL) and are measured annually utilizing SOL tests in reading, writing, mathematics, science, and history/social science. The division-wide pass rates by subject are presented below for the last three years:

Subject	2015-2016 Pass Rate	2016-2017 Pass Rate	2017-2018 Pass Rate
English: Reading	75	76	75
English: Writing	68	69	70
History and Social Sciences	79	82	80
Mathematics	75	75	73
Science	75	75	74



Below is a comparison of the SOL test results between Hampton City Schools and peer divisions for the past three years by subject.



## On-Time Graduation

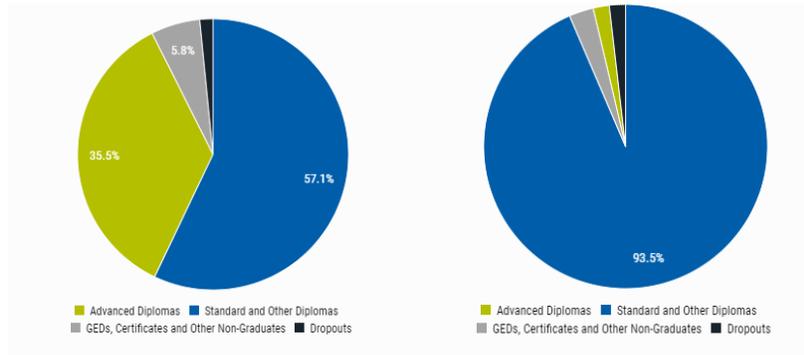
Over the last three years, Hampton City Schools has experienced an increase in the percentage of students who graduate on time and a decrease in the dropout rate.

Class of 2016 First-time 9th Grade Cohort 2012-2013		Class of 2017 First-time 9th Grade Cohort 2013-2014		Class of 2018 First-time 9th Grade Cohort 2014-2015	
On-time Graduation Rate	Dropout Rate	On-time Graduation Rate	Dropout Rate	On-time Graduation Rate	Dropout Rate
90.50%	2.80%	91.50%	2.40%	92.60%	1.60%

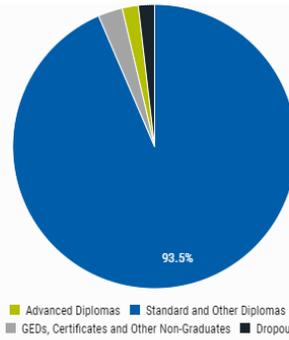
Source: VDOE Virginia Cohort Reports (State-Level Cohort Report, Four Year Rate)

Below is a breakout of the diplomas earned by the Class of 2018 as presented in the VDOE School Quality Profiles.

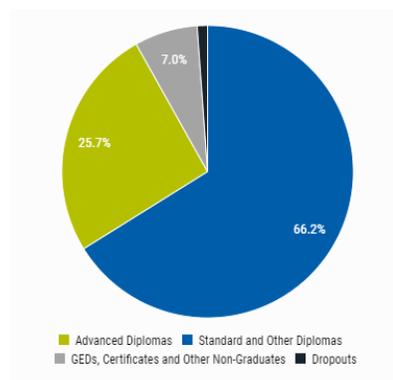
All Students



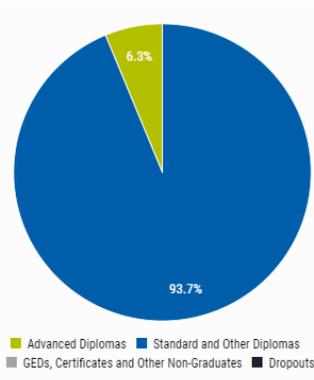
Students with Disabilities



Economically Disadvantaged



English Learners



## Free and Reduced Price Meal Eligibility

Below is a comparison of free and reduced price meal eligibility with Hampton City Schools peer divisions for the past three years as presented in the VDOE School Quality Profiles.

Free and Reduced Meal Eligibility			
	2016-2017	2017-2018	2018-2019
	Percentage	Percentage	Percentage
All Students	58.2	61.8	62

Based on the number of students eligible for free and reduced meals, the following is a look at the breakfast and lunch participation rates for the past three years as presented in the VDOE School Quality Profiles.

Free and Reduced Breakfast Participation			
	2016-2017	2017-2018	2018-2019
	Percentage	Percentage	Percentage
All Students	44.9	48.3	50

Free and Reduced Lunch Participation			
	2016-2017	2017-2018	2018-2019
	Percentage	Percentage	Percentage
All Students	82.1	78.3	78

# FY 2019-2020 Compensation Plan

**Hampton City Schools**  
**10-Month Teacher Pay Scale with Masters in Field**  
**FY 2019/2020**

<b>Years of Credited Teaching Service</b>	<b>Step</b>	<b>19/20 Salary for BACHELOR'S</b>	<b>19/20 Salary for MASTER'S IN FIELD</b>	<b>19/20 Salary for MASTER'S +30</b>	<b>19/20 Salary for EDS/CAGS</b>	<b>19/20 Salary for DOCTORATE</b>
0	0	45,500	48,100	48,900	49,100	50,100
1	1	45,938	48,616	49,440	49,646	50,676
2	2	46,153	48,885	49,725	49,935	50,986
3	3	46,258	48,990	49,830	50,040	51,091
4	4	46,363	49,095	49,935	50,146	51,196
5	5	46,468	49,200	50,040	50,251	51,301
6	6	46,574	49,305	50,146	50,356	51,457
7	7	46,731	49,531	50,495	50,734	51,940
8	8	47,287	50,267	51,240	51,482	52,701
9	9	47,753	50,734	51,709	51,953	53,171
10	10	47,987	50,969	51,940	52,184	53,401
11	11	48,262	51,241	52,215	52,459	53,674
12	12	48,620	51,601	52,574	52,817	54,034
13	13	48,982	51,962	52,936	53,180	54,396
14	14	49,346	52,326	53,299	53,545	54,761
15	15	50,014	52,995	53,967	54,211	55,428
16	16	50,384	53,365	54,337	54,582	55,797
17	17	50,756	53,736	54,709	54,952	56,170
18	18	51,203	54,182	55,156	55,400	56,618
19	19	52,214	55,193	56,168	56,412	57,628
20	20	52,600	55,580	56,553	56,797	58,014
21	21	53,243	56,223	57,198	57,441	58,660
22	22	54,294	57,274	58,248	58,491	59,707
23	23	54,695	57,677	58,648	58,894	60,111
24	24	55,365	58,345	59,319	59,563	60,780
25	25	55,775	58,755	59,731	59,972	61,189
26	26	56,483	59,436	60,411	60,654	61,872
27	27	57,164	59,855	60,830	61,072	62,287
28	28	57,866	60,597	61,531	61,775	62,990
29	29	58,291	61,023	61,957	62,200	63,417
30 or more	30	66,867	69,598	70,439	70,649	71,699

**Hourly Pay Scale for Non-Exempt Positions  
FY 2019/2020**

Effective 7/1/2019

<b>Grade</b>	<b>Minimum</b>	<b>Maximum</b>
H-01	\$7.25	\$10.77
H-02	\$7.64	\$11.80
H-03	\$8.09	\$12.89
H-04	\$8.82	\$14.07
H-05	\$9.63	\$15.30
H-06	\$10.45	\$16.69
H-07	\$11.43	\$18.19
H-08	\$11.75	\$18.70
H-09	\$12.46	\$19.83
H-10	\$13.54	\$21.58
H-11	\$14.78	\$23.54
H-12	\$16.13	\$25.65
H-13	\$17.56	\$27.97
H-14	\$19.17	\$30.45
H-15	\$20.86	\$33.18
H-16	\$22.71	\$36.16
H-17	\$24.78	\$39.46
H-18	\$27.05	\$42.97
H-19	\$29.47	\$46.88
H-20	\$31.53	\$50.13
H-21	\$33.74	\$53.63
H-22	\$36.11	\$57.41
H-23	\$38.58	\$61.41
H-24	\$41.32	\$65.73
Bus Driver	\$13.46	\$20.83

## General Salary Scale for Exempt Positions FY 2019/2020

Effective 7/1/2019

	<b>Grade</b>	<b>Term</b>	<b>Days</b>	<b>Minimum</b>	<b>Maximum</b>
Grade 13					
	G-213	12 months	249	\$35,721	\$59,722
	G-113	11 months	220	\$31,559	\$52,766
	G-013	10 months	200	\$28,692	\$47,969
			Hourly Rate	\$19.13	\$31.98
Grade 14					
	G-214	12 months	249	\$38,961	\$65,091
	G-114	11 months	220	\$34,423	\$57,511
	G-014	10 months	200	\$31,294	\$52,283
			Hourly Rate	\$20.86	\$34.85
Grade 15					
	G-215	12 months	249	\$42,434	\$70,948
	G-115	11 months	220	\$37,491	\$62,682
	G-015	10 months	200	\$34,082	\$56,984
			Hourly Rate	\$22.72	\$37.99
Grade 16					
	G-216	12 months	249	\$46,659	\$77,987
	G-316	11.5 months	230	\$43,098	\$72,035
	G-116	11 months	220	\$41,225	\$68,901
	G-016	10 months	200	\$37,477	\$62,637
			Hourly Rate	\$24.98	\$41.76
Grade 17					
	G-217	12 months	249	\$50,422	\$84,299
	G-117	11 months	220	\$44,550	\$74,480
	G-017	10 months	200	\$40,501	\$67,711
			Hourly Rate	\$27.00	\$45.14
Grade 18					
	G-218	12 months	249	\$54,977	\$91,893

## General Salary Scale for Exempt Positions FY 2019/2020

Effective 7/1/2019

	G-318	11.5 months	230	\$50,784	\$84,886
	G-118	11 months	220	\$48,568	\$81,198
	G-018	10 months	200	\$44,159	\$73,811
			Hourly Rate	\$29.44	\$49.21
Grade 19					
	G-219	12 months	249	\$58,830	\$98,332
	G-119	11 months	220	\$51,980	\$86,875
	G-019	10 months	200	\$47,250	\$78,983
			Hourly Rate	\$31.50	\$52.65
Grade 20					
	G-220	12 months	249	\$62,951	\$105,194
	G-120	11 months	220	\$55,626	\$92,943
	G-020	10 months	200	\$50,568	\$84,495
			Hourly Rate	\$33.71	\$56.33
Grade 21					
	G-221	12 months	249	\$67,361	\$112,582
	G-121	11 months	220	\$59,520	\$99,465
	G-021	10 months	200	\$54,101	\$90,429
			Hourly Rate	\$36.07	\$60.28
Grade 22					
	G-222	12 months	249	\$72,058	\$120,443
	G-122	11 months	220	\$63,672	\$106,420
	G-022	10 months	200	\$57,882	\$96,745
			Hourly Rate	\$38.59	\$64.49
Grade 23					
	G-223	12 months	249	\$77,097	\$128,880
	G-123	11 months	220	\$68,123	\$113,879
	G-023	10 months	200	\$61,931	\$103,525

## General Salary Scale for Exempt Positions

### FY 2019/2020

Effective 7/1/2019

			Hourly Rate	\$41.28	\$69.01
Grade 24					
	G-224	12 months	249	\$80,952	\$135,309
	G-124	11 months	220	\$71,523	\$119,556
	G-024	10 months	200	\$65,022	\$108,686
			Hourly Rate	\$43.35	\$72.45
Grade 25					
	G-225	12 months	249	\$85,000	\$142,099
	G-125	11 months	220	\$75,099	\$125,543
	G-025	10 months	200	\$68,277	\$114,137
			Hourly Rate	\$45.52	\$76.09

**ATHLETIC SUPPLEMENT  
SCHEDULES FY 2019/2020**

<b>SUPP ID</b>	<b>ATHLETIC ASSIGNMENT TITLE</b>	<b>AMOUNT</b>
601	ACADEMIC CHALLENGE SPONSOR	\$1,170
667	BAND AUXILIARY HEAD COACH HIGH SCHOOL	\$583
759	BASEBALL J.V. HEAD COACH	\$1,549
760	BASEBALL VARSITY HEAD COACH	\$2,388
762	BASKETBALL J.V. HEAD COACH	\$1,952
765	BASKETBALL VARSITY ASSISTANT COACH	\$1,996
766	BASKETBALL VARSITY HEAD COACH	\$2,388
768	CHEERLEADING J.V. HEAD COACH - ALL SEASONS	\$1,996
810	CHEERLEADING J.V. HEAD COACH - COMPETITION	\$225
811	CHEERLEADING J.V. HEAD COACH - FALL	\$885
812	CHEERLEADING J.V. HEAD COACH - WINTER	\$885
770	CHEERLEADING VARSITY HEAD COACH - ALL SEASONS	\$2,388
813	CHEERLEADING VARSITY HEAD COACH - COMPETITION	\$750
814	CHEERLEADING VARSITY HEAD COACH - FALL	\$1,007
815	CHEERLEADING VARSITY HEAD COACH - WINTER	\$631
628	DEBATE SPONSOR HIGH SCHOOL	\$1,549
821	DIVING VARSITY COACH	\$1,952
774	FIELD HOCKEY J.V. HEAD COACH	\$1,212
775	FIELD HOCKEY VARSITY HEAD COACH	\$1,996
776	FOOTBALL J.V. HEAD COACH	\$1,996
778	FOOTBALL VARSITY ASSISTANT COACH	\$1,996
780	FOOTBALL VARSITY HEAD COACH	\$3,209
782	GOLF VARSITY HEAD COACH	\$857
783	SOCCER J.V. HEAD COACH	\$1,212
785	SOCCER VARSITY HEAD COACH	\$1,996
786	SOFTBALL J.V. HEAD COACH	\$1,549
787	SOFTBALL VARSITY HEAD COACH	\$2,388
789	SPEECH FORENSICS SPONSOR	\$1,457
790	SWIMMING VARSITY ASSISTANT COACH	\$875
791	SWIMMING VARSITY HEAD COACH	\$1,952
792	TENNIS VARSITY HEAD COACH	\$1,549
771	TRACK CROSS COUNTRY VARSITY ASSISTANT COACH	\$875
773	TRACK CROSS COUNTRY VARSITY HEAD COACH	\$1,516

795	TRACK INDOOR VARSITY HEAD COACH	\$1,516
796	TRACK OUTDOOR VARSITY ASSISTANT COACH	\$1,457
798	TRACK OUTDOOR VARSITY HEAD COACH	\$2,336
820	VOLLEYBALL HEAD COACH	\$1,996
804	WRESTLING VARSITY ASSISTANT COACH	\$1,457
806	WRESTLING VARSITY HEAD COACH	\$2,143

**CO-CURRICULAR SUPPLEMENT  
SCHEDULES FY 2019/2020**

<b>SUPP ID</b>	<b>CO-CURRICULAR ASSIGNMENT TITLE</b>	<b>AMOUNT</b>
603	ALL CITY JAZZ BAND DIRECTOR	\$2,006
609	AVID SPONSOR	\$815
611	BAND DIRECTOR HIGH SCHOOL	\$2,624
610	BAND DIRECTOR MIDDLE SCHOOL	\$1,961
617	CASE MANAGER SPECIAL EDUCATION 1 - 39 CASES	\$844
618	CASE MANAGER SPECIAL EDUCATION 40 - 69 CASES	\$1,162
619	CASE MANAGER SPECIAL EDUCATION 70 - 99 CASES	\$1,478
620	CASE MANAGER SPECIAL EDUCATION 100 + CASES	\$1,688
621	CHORUS DIRECTOR MIDDLE SCHOOL	\$1,516
623	CHORUS DIRECTOR MIDDLE SCHOOL x2	\$3,032
622	CHORUS DIRECTOR SENIOR HIGH SCHOOL	\$2,388
624	CHROME SPONSOR	\$653
639	CLASS SPONSOR - FRESHMAN	\$534
685	CLASS SPONSOR - SOPHOMORE	\$570
663	CLASS SPONSOR - JUNIOR	\$958
683	CLASS SPONSOR - SENIOR	\$875
630	DRAMA ASSISTANT SPONSOR HIGH SCHOOL	\$1,426
634	DRAMA SPONSOR HIGH SCHOOL	\$2,336
633	DRAMA SPONSOR MIDDLE SCHOOL	\$1,426
641	FUTURE TEACHERS OF AMERICA SPONSOR	\$683
694	GRADUATION COORDINATOR	\$875
665	LITERARY MAGAZINE SPONSOR HIGH SCHOOL	\$1,186
669	MODEL UN SPONSOR HIGH SCHOOL	\$1,516
671	NATIONAL HONOR SOCIETY SPONSOR	\$291
676	NEWSPAPER SPONSOR HIGH SCHOOL	\$1,893
675	NEWSPAPER SPONSOR MIDDLE SCHOOL	\$1,186

677	ODYSSEY OF THE MIND COACH	\$696
679	ODYSSEY OF THE MIND COORDINATOR	\$1,511
626	SCHOOL COUNSELING DIRECTOR MIDDLE SCHOOL	\$683
636	SCHOOL WEBMASTER	\$829
689	STUDENT ACTIVITIES DIRECTOR HIGH SCHOOL	\$2,624
688	STUDENT ACTIVITIES DIRECTOR MIDDLE SCHOOL	\$1,961
680	STUDENT COOPERATIVE ASSOCIATION ADVISOR	\$546
645	TAG ADVISOR - SECONDARY	\$730
642	TAG ADVISOR - ELEMENTARY, 1 - 7 STUDENTS/REFERRALS	\$154
643	TAG ADVISOR - ELEMENTARY, 8 - 16 STUDENTS/REFERRALS	\$231
644	TAG ADVISOR - ELEMENTARY, 17 + STUDENTS/REFERRALS	\$308
607	YEARBOOK SPONSOR HIGH SCHOOL	\$2,388
606	YEARBOOK SPONSOR MIDDLE SCHOOL	\$1,549
691	YOUTH IN GOVERNMENT SPONSOR	\$1,549

**EDUCATION SUPPLEMENT  
SCHEDULES FY 2019/2020**

<b>SUPP ID</b>	<b>EDUCATION SUPPLEMENT</b>	<b>AMOUNT</b>
904	APPRENTICE I	\$150
900	APPRENTICE II	\$300
901	APPRENTICE III	\$450
902	APPRENTICE IV	\$600
903	APPRENTICE V	\$1,013
940	ASE AUTOMOTIVE MECHANIC CERTIFICATE	\$1,500
935	ASHA CERTIFICATE OF CLINICAL COMPETENCE	\$1,500
916	JOURNEYMAN'S CARD	\$375
917	MASTER'S CARD	\$750
934	NATIONAL BOARD CERTIFIED TEACHER	\$1,500
944	NATIONAL BOARD CERTIFIED TEACHER - PT	\$750
922	NATIONALLY CERTIFIED NURSE	\$274
928	PROFESSIONAL STANDARDS CERTIFICATE BASIC	\$274
926	PROFESSIONAL STANDARDS CERTIFICATE AP	\$338
923	PROFESSIONAL STANDARDS CERTIFICATE ADV I	\$413
924	PROFESSIONAL STANDARDS CERTIFICATE ADV II	\$495
925	PROFESSIONAL STANDARDS CERTIFICATE ADV III	\$600
927	PROFESSIONAL STANDARDS CERTIFICATE BACHELORS	\$675

929	PROFESSIONAL STANDARDS CERTIFICATE MS	\$776
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**GENERAL SUPPLEMENT  
SCHEDULES FY 2019/2020**

<b>SUPP ID</b>	<b>GENERAL SUPPLEMENT TITLE</b>	<b>AMOUNT</b>
982	CELL PHONE A 12 MONTHS	\$900
983	CELL PHONE B 12 MONTHS	\$450
984	CELL PHONE C 12 MONTHS	\$315
979	CELL PHONE A 11 MONTHS	\$825
980	CELL PHONE B 11 MONTHS	\$413
981	CELL PHONE C 11 MONTHS	\$289
976	CELL PHONE A 10 MONTHS	\$750
977	CELL PHONE B 10 MONTHS	\$375
978	CELL PHONE C 10 MONTHS	\$263
985	CELL PHONE SUPERINTENDENT	\$1,800
881	SPECIAL EDUCATION BUS DRIVER 1 RUN	\$169
882	SPECIAL EDUCATION BUS DRIVER 2 RUNS	\$338
883	SPECIAL EDUCATION BUS DRIVER 3 RUNS	\$506
884	SPECIAL EDUCATION BUS DRIVER 4 RUNS	\$675
885	SPECIAL EDUCATION BUS DRIVER 5 RUNS	\$844
886	SPECIAL EDUCATION BUS DRIVER 6+ RUNS	\$1,013

## Substitute Pay Rates

SY19/20

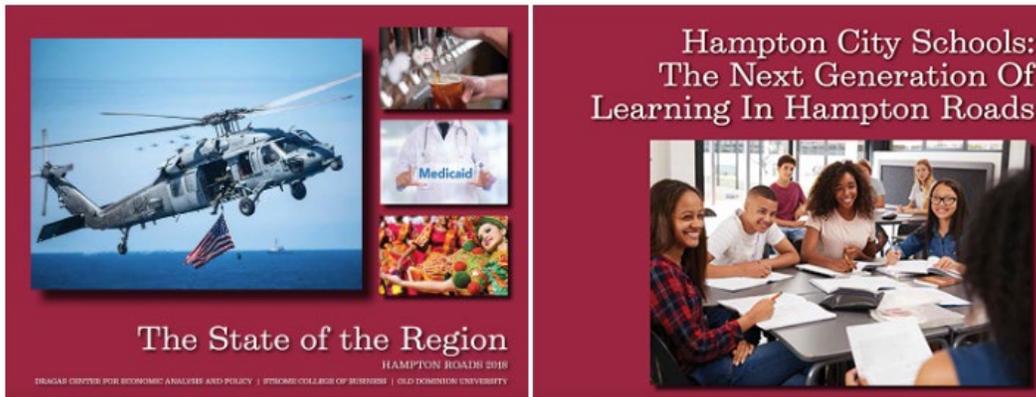
Effective 7-01-2019

<b>Assignment Code</b>	<b>Position Title</b>	<b>Hourly Rate</b>	<b>Half Day Rate (Up to 4 hours)</b>	<b>Full Day Rate (4.25 to 8 hours)</b>
G2419	Substitute Nurse - LPN	\$9.38	\$37.50	\$75.00
G2030	Substitute Nurse - RN	\$11.88	\$47.50	\$95.00
G2025	Substitute Interpreter	\$16.07	\$64.28	\$128.56
G2955	Substitute Food Service 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

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# Our Commitment to Excellence

Highlights from FY 2018-2019



## HCS Featured in the 2018 State of the Region Report

"Hampton City Schools: The Next Generation of Learning in Hampton Roads" is the title in the 2018 State of the Region report. This report is Old Dominion University's 19th annual report. The object of the State of the Region is to maintain the goal of stimulating thought and discussion that will ultimately make Hampton Roads an even better place to live. The report uses accurate, objective information about "where we stand" as a region so we can move to "where we want to be."



## Jones Magnet Middle School is named National Blue Ribbon School

Congratulations to Jones Magnet Middle School for being named a National Blue Ribbon School. This award is given by the U.S. Department of Education to schools based on their overall academic excellence or their progress in closing achievement gaps among student subgroups. Receipt of the award demonstrates that all students can achieve to high levels.



## Hampton City Schools Receives Cenergistic Energy Excellence Award for Outstanding Performance in Energy Conservation

Hampton City Schools received the Energy Excellence Award from Cenergistic for its outstanding cost and energy savings since the inception of its Energy Conservation Program in 2013 with Cenergistic, national energy conservation and sustainability company.

The Energy Excellence Award is given to clients who have reached a significant savings milestone and celebrates a solid, sustainable conservation program with the support and cooperation of administration, faculty and staff. Hampton City Schools has achieved a 22% costs savings totaling over \$4M since partnering with Cenergistic in 2013.



## Michele Vinnie receives the Labor Leadership Award from Governor Northam

Michele Vinnie, the secondary math teacher specialist for Hampton City Schools, was recently awarded the Labor Leadership Award by Governor Ralph Northam. The Labor Leadership Award is given to a citizen who demonstrates exceptional leadership skills and one who has a positive impact on one's union, the community and on the job.

## **Hampton High student Hayden Dean nominated for The Congress of Future Medical Leaders**

Hayden Deans, a ninth grade student at Hampton High School, will be a Delegate to the Congress of Future Medical Leaders in Lowell, MA on June 23-25, 2019.

The Congress is an honors-only program for high school students who want to become physicians or go into medical research fields. The purpose of this event is to honor, inspire, motivate and direct the top students in the country who aspire to be physicians or medical scientists, to stay true to their dream and, after the event, to provide a path, plan and resources to help them reach their goal.

## **Maria Diyakova is named Outstanding Virginia Novice Teacher of German**

Maria Diyakova, a German teacher at Hampton High School and Phoebus High School, was awarded the Klett Award for the Outstanding Virginia Notice Teacher of German presented by the American Association of Teachers of German.

Diyakova has a Master of Science in Environmental Science and was educated in Russia and Germany. She said she fell in love with the German language while going to school and decided to pursue a career in teaching the language. Diyakova is in her second year of teaching with Hampton City Schools. She is fluent in English, German and Russian.

## **Bethel High School students pose questions to Supreme Court Justice Sonia Sotomayer on national television**

It's not every day that you get to ask a Supreme Court Justice a question. However, two students from Bethel High School recently had the opportunity.

Latasha Drax's English class participated in the C-Span Classroom Initiative. Drax challenged her students to submit questions to C-Span to ask Supreme Court Justice Sonia Sotomayer during the Miami Book Festival. From the thousands of entries, two students, Zoe Detmold and Sasha Thornton, had their questions selected. Their questions were asked to Justice Sotomayer during a C-Span interview at the festival.

## **Chloe Smith of Hampton High School is selected as a Virginia nominee for the 2019 U.S. Presidential Scholars for Career and Technical Education**

Chloe Smith, a senior at Hampton High School, has been selected as one of Virginia's five nominees for the 2019 U.S. Presidential Scholars for Career and Technical Education. She will be invited in mid-January 2019 to complete the application process for national recognition.



## **Kecoughtan High School students and teachers earn recognition in financial literacy education**

Students and teachers at Kecoughtan High School have been recognized by W!se (Working in Support of Education) as a Blue Star School for the 2017-2018 school year.



**Stacey Mata**  
Kecoughtan

**Charlene Ralls**  
Machen

**Heather Roberts**  
Aberdeen

**Jessica Townsend**  
Forrest

## **Four teachers earn their National Board Certification; seven renew**

Congratulations to four Hampton City Schools teachers who recently earned their National Board Teacher certification. Seven teachers also renewed their certification. Teachers who earned their certification for the first time are: Stacey Mata of Kecoughtan High School, Charlene Ralls of Machen Elementary School, Heather Roberts of Aberdeen Elementary School, and Jessica Townsend of Forrest Elementary School. Teachers who renewed their certification include: Shirley Eileen Adams of Phillips Elementary School, Mary Beth Crawford of Academic Advancement & Enrichment, Melissa Duckworth of Kecoughtan High School, Nicole Mbaiornonde of Cooper Elementary Magnet School for Technology, Gabrielle Palma of Bryan Elementary School, Christine Rogers-Rader of Booker Elementary School, and Lillie Smith of Andrews PreK-8 School.



**The Phoebus High School football team advanced to the VHSL state finals.**



### **Xaiver Williams of Hampton High School earns the Harry F. Byrd Leadership Award**

Xaiver Williams, a senior at Hampton High School (HHS), has earned the Harry F. Byrd Leadership Award and \$10,000. One student is selected from each of Virginia's 11 congressional districts for demonstrating academic accomplishment, excellence of character, qualities of leadership, and devotion to duty.

The process to earn the award is a rigorous one that involves several steps. One student in each high school in Virginia is chosen to submit their application for the award. Applications are distributed from the admissions office of the University of Virginia. A committee of five deans from the University of Virginia, the University of Richmond, the College of William and Mary, Virginia Polytechnic Institute and Washington and Lee University review the applications and reduce the list to 33 applicants. This represents three students from each congressional district.

### **Kamryn Winston is named a national semi-finalist in the SC Johnson Professional Happy Hands Design contest**

Kamryn Winston, a fourth grade student at Forrest Elementary School, has been named a national semi-finalist in the SC Johnson Professional Happy Hands Design contest.

The grand prize winners of the contest will receive a \$750 donation for their school, a \$300 gift card, and their design will appear on 500 dispensers.

## **Dr. Jeffery O. Smith Named Region II Superintendent of the Year**

Hampton City Schools Superintendent, Jeffery O. Smith, was named *Region II Superintendent of the Year*. He was selected from the 15 division superintendents comprising Region II.

Dr. Smith was selected by his fellow school superintendents for his work building accessible pathways to future ready learning in Hampton and for his leadership across the state and through the Virginia Association of School Superintendents (VASS).



## **Phoebus High School Hospitality and Tourism Academy earns recognition for their "Ground to the Table" campaign**

Phoebus High Schools Hospitality and Tourism Academy was recognized for their "Ground to the Table" campaign by the Ford Next Generation Learning Ford STEAM High School Community Challenge. The students won second place and \$10,000 in funds to use for the program. The proposal included the use of their new greenhouse as a community garden. They competed with other school divisions across the country.

## **Superintendent Dr. Jeffery Smith receives Humanitarian Award from Virginia Center for Inclusive Communities**

Congratulations to Dr. Jeffery O. Smith, superintendent of Hampton City Schools, for being recognized by the Virginia Center for Inclusive Communities Peninsula Chapter. He was honored at the 51st Annual Humanitarian Awards Dinner on Thursday, February 21, 2019, held at the Newport News Marriott at City Center.

## **Kecoughtan High School band program is named Virginia Honor Band**

Congratulations to the Kecoughtan High School band members and their director Nick Conty. After earning superior ratings at the Virginia marching band assessment in October and earning superior ratings at the Virginia concert band assessment this month, the band program has been named a Virginia Honor Band by the Virginia Band and Orchestra Directors Association.

## Nya Miles of Hampton High School wins American Legion State Oratorical Contest

Nya Miles, a junior at Hampton High School, won the local, regional, and state American Legion Oratorical Contest, and is heading to the national competition.



## 1,400 Hampton City Schools freshmen make a commitment to graduate

Just under 1,400 Hampton City Schools freshmen came together at the Hampton Coliseum on March 6, 2019, to make a commitment to graduate in 2022 during HCS's second ever Commitment to Graduate Ceremony. Students promised to dream big, take their lives in bold directions, envision greatness in themselves, and seize every opportunity that they can to achieve it. Their families, teachers, administrators, and community members joined the Class of 2022 and pledged to help each one of them to fulfill their commitment.



## Hampton High School receives the Blue Ribbon School for Music Education award

Congratulations to the Hampton High School band and chorus members and their directors Wanda Mitchell and Ronzel Bell. The band and chorus program earned superior ratings at their VBODA/VCDA band and chorus performance assessments and received a Blue Ribbon School for Music Education award from the Virginia Music Educators Association. This designation is the first time in the history of the school that the program has earned the honor.



### **Bethel High School youth and government students win mock Virginia Supreme Court cases**

Christopher Holiday, Chance Jimenez, and Aubrianna Nugent, students at Bethel High School, were selected to participate in the 44th annual Supreme Court mock trial of the Model Judiciary Program (MJP). All three Bethel High School students won their Supreme Court cases and Christopher Holiday was named the best overall out of all students chosen to participate at the Virginia Supreme Court level. Holly Saunders serves at the Bethel sponsor.



### **Phoebus High School Class of 2021 looks ahead to their 10-year reunion**

Phoebus High School Class of 2021 held a 10-year reunion and they have not even completed high school yet! The Academy of Digital Video Production and the Academy of Advanced College Experience held the mock reunion on Friday, April 19, 2019.

The reunion was designed to help students review and revise the 10-year goals that they established as freshmen last year. The event included a video and highlighted senior superlatives.



## Hampton City Schools names 2019-2020 Teacher of the Year

At the meeting of the Hampton City School Board on May 1, 2019, the Hampton City Schools 2019-2020 Teacher of the Year was announced. Congratulations to **Sherry Murphy**, a Success 101 teacher at Bethel High School, for being selected as the **2019-2020 Hampton City Schools Teacher of the Year**.

Murphy has been a teacher for six years with three of those years teaching in Hampton City Schools. She began her career in education at the Southeastern Cooperative Educational Program (SECEP) as a teaching assistant. She worked as a special education teacher in Suffolk and Portsmouth before joining Bethel High School in 2016, where she has served as a special education teacher and field hockey coach. She is currently a Success 101 teacher.



## Students place in the DECA State Conference

Students from Hampton High School recently placed first in the state DECA Virtual Business Challenge (VBC). Ahmad Ali, Donald Taylor and Josiah Crews were members of the winning team. Rhonda Russell, marketing educator and DECA advisor at Hampton High, serves as their sponsor. The event is sponsored by Knowledge Matters.

## Dr. Jeffery O. Smith Named 2020 Virginia Superintendent of the Year

Hampton City Schools Superintendent, Dr. Jeffery O. Smith, was named the *2020 Virginia Superintendent of the Year* on May 6, 2019, at the Virginia Association of School Superintendents (VASS) Spring Conference in Roanoke, Virginia. He was selected by the State Superintendent of Public Instruction, the Presidents of the Virginia Board of Education, the Virginia Education Association, the Virginia Parent and Teacher Association, the Virginia School Boards Association, the Virginia Association for Supervision and Curriculum Development, the Virginia Association of Elementary School Principals, and the Virginia Association of Secondary School Principals, and the President-elect of the Virginia Association of School for his leadership for learning, communication, professionalism, and community involvement.



### **Faith Strickland of Kecoughtan High School is named a regional winner in the Congresswoman Elaine Luria Congressional Art Competition**

Faith Strickland of Kecoughtan High School was named a regional winner in the Congresswoman Elaine Luria Congressional Art Competition. Strickland's piece is named *Baby Faces*. The artwork will hang in Luria's district office for one year.



### **Phoebus High School culinary students win National Competition - NASA HUNCH Culinary Challenge**

Congratulations to the Phoebus High School culinary program for their first place win in the NASA HUNCH Culinary Challenge national competition. They were announced as the winners on Saturday, May 11, 2019, during Facebook live at the recognition ceremony at the Johnson Space Center in Houston, Texas

### **Virginia Ship Repair Recognized by VDOE & VCCS as an Exemplary CTE Program**

RICHMOND, Va. — The Virginia Department of Education (VDOE) and the Virginia Community College System (VCCS) honored 15 exemplary career and technical education (CTE) programs and partnerships during the agencies' annual Creating Excellence Awards program in Richmond on June 13.



### **Lynn Kirkland receives Muriel S. Wright Office Professional of the Year Award**

Lynn Kirkland, administrative secretary in the student services department, is the recipient of the Muriel S. Wright Office Professional of the Year Award for 2019. The Hampton Association of Educational Office Professionals (HAEOP) presented the award at their annual recognition reception on Wednesday, May 22. Hampton City Schools employees nominate individuals for the award and applications are judged based on criteria established for the award. Sonya McKeithan, director of student services, nominated Kirkland.



### **Kecoughtan High School places first in ODU Regional Stock Market Game**

Aileen Rudiger, Kyree Brooks, and Zachary Joyner are members of the ODU Regional Stock Market Team from Kecoughtan High School. The team, under the leadership of Laura Yannarella, placed first in the region for 2018-2019. The students were awarded medals and certificates during a ceremony on Wednesday, May 29, at Old Dominion University.



**Hampton City Schools announces top students in the Class of 2019 at Bethel High School**

Congratulations to Bethel High School students Alex Kwong and Allyson Miller. Kwong has been named the valedictorian and Miller has been named the salutatorian for the Class of 2019



**Hampton City Schools announces top students in the Class of 2019 at Hampton High School**

Congratulations to Hampton High School students Chloe Smith and Michael Sutton. Smith has been named the valedictorian and Sutton has been named the salutatorian for the Class of 2019.



**Hampton City Schools announces top students in the Class of 2019 at Kecoughtan High School**

Congratulations to Kecoughtan High School students Mia Wright and Huong (Allen) Ji Liu. Wright has been named the valedictorian and Ji Liu has been named the salutatorian for the Class of 2019.



**Hampton City Schools announces top students in the Class of 2019 at Phoebus High School**

Congratulations to Phoebus High School students Richard Cordner and Morr  Hicks. Cordner has been named the valedictorian and Hicks has been named the salutatorian for the Class of 2019.

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## Glossary of Key Financial Terms

**Accrual Basis** – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Appropriation** – A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

**Attrition** – A method of achieving a reduction in personnel cost by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs for a period of time or at a reduced salary.

**Authorized Positions** – Employee positions to be filled during the fiscal year that is authorized in the adopted budget.

**ADM – Average Daily Membership (unadjusted)** – Student membership on any day within a school month.

**ADM – Average Daily Membership (adjusted)** – Student membership on any given day within a school month with a 15% reduction for half-day kindergarten.

**Basis of Accounting** – A term used to refer to when revenues, expenditures, expenses and transfers and the related assets and liabilities are recognized in the accounts and reported in the financial statements (i.e., Accrual or Cash).

**Budget** – A financial plan for a given period, usually a fiscal year that contains an estimate of proposed expenditures and a proposed means of financing them.

**Budget Calendar** – The schedule of key dates used in the preparation and adoption of the budget by the government.

**Category, Administration/Attendance and Health** – The activities identified and used to establish and administer policy for the school division. These include the School Board, Executive Services, Human Resources, Fiscal Services and Health Services. Also included are the costs associated with promoting the well-being of students and staff and costs related to encouraging good school attendance.

**Category, Instruction** – Programs and services identified to deal directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training. Funds for instructional supplies and equipment are also included as are funds for contributions to joint regional, vocational and special education programs.

**Category, Operations and Maintenance** – Activities to keep physical plants clean, open, and safe for use by the school division. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment. Utilities, postage and communication are also included in this area.

**Category, Pupil Transportation** – Activities associated with transporting students from home to school and back home as well as on other trips to school activities. This includes the purchase and maintenance of our yellow bus fleet.

**Category, Technology** – Captures technology-related expenditures as required by the General Assembly. Any services involving the use of technology for instructional, public information, or any other use should be recorded here. This includes technology for classroom instruction, instructional support, administration and operations and maintenance. This category was new in FY09.

**Chart of Accounts** - A list of all accounts in an accounting system.

**Compensation** – Compensation includes salaries and benefits paid to staff for services rendered.

**Composite Index** - A factor used in the Virginia Basic Aid formula, (derived from true values of property, ADM, population, retail sales, adjusted gross income, etc.) to determine local and state share of basic appropriation.

**Contingency** – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services** – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Deficit** – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Department** – The basic organizational unit of government which is functionally unique in its delivery of services.

**Disbursement** – The expenditure of monies from an account.

**Employee (Fringe) Benefits** – Compensation in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, retirement contributions, social security, etc.

**Encumbrances** – Obligations in the form of purchase orders, contracts, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

**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).

**Expense** – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

**Fiscal Year** – A twelve month period to which the annual budget applies and at the end of which the entity determines its financial position and results of operations. Local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 and end June 30.

**Food and Nutrition 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.

**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.

**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.

**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.

**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) Accredited without Condition (2) Accredited with Condition (3) Accreditation Denied.

**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.

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# APPENDIX

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## EXECUTIVE SUMMARY

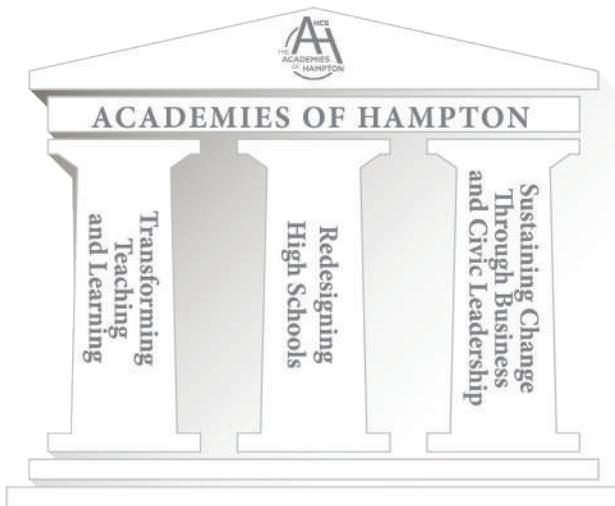




## EXECUTIVE SUMMARY

In collaboration with the community, Hampton City Schools (HCS) ensures academic excellence for “every child, every day, whatever it takes.” *The Academies of Hampton* are the key initiative to achieve the division’s vision and mission of preparing high school students for postsecondary education and employment in high-demand, high-wage, 21st century careers, regardless of the career path they choose. The Master Plan, a five-year blueprint for implementation and sustainability of *The Academies of Hampton*, is a community-driven, community-supported plan, developed with business, industry, postsecondary, non-profit, and civic partners. The Master Plan aligns local and state priorities with the community’s vision that every young person graduates prepared for success in a career, in lifelong learning, and in life.

When fully implemented in 2020, *The Academies of Hampton* will enroll students in college and career-themed academies that offer academic and technical skills through rigorous core academic subjects, electives and specialized courses. As small learning communities, the academies will engage and motivate students and promote a sense of belonging among students who share interests. Teachers will create relevancy in coursework by incorporating real-world examples and problem-solving experiences into courses. Students will graduate with transferable skills, including the ability to think critically and creatively, collaborate well with others, engage in their community through responsible citizenship, and communicate with a sense of purpose.



## MASTER PLAN

Hampton City Schools’ transformational model is designed to carry out a long-term plan for revitalizing education in Hampton. Grounded in the research of the Ford Next Generation Learning, the plan is structured around three pillars: transforming teaching and learning, redesigning high schools, and sustaining change through business and civic leadership. An educated workforce is critical for long-term economic vitality; Hampton City Schools’ resources will align with postsecondary institutions and the local business community to build a strong and sustainable workforce for the future. *The Academies of Hampton* will build a talent pipeline that addresses the high-demand needs of local industry.

### College and Career Academy Students

**Learn** within a small, personalized educational environment

**Apply** learning opportunities within a themed academy

**Work** with business and industry partners to solve real-world problems

**Engage** in rigorous interdisciplinary classes that integrate academic and career education curricula

**Work** within a culture of collaboration, communication, creativity, and critical thinking that promotes the development of leadership and teamwork skills

**Earn** industry credentials and have dual enrollment opportunities

**Graduate** with 21st century knowledge and skills that prepare them for further education, training, careers, and life

## COMMUNITY ENGAGEMENT AND INFRASTRUCTURE

Successful, long-term sustainability of *The Academies of Hampton* is dependent upon continued strong community support and engagement. The Peninsula Council for Workforce Development, the principal convening organization, coordinates the community effort to create an effective high school transformation plan. The Virginia Peninsula Chamber of Commerce and Hampton Economic Development Authority facilitate business engagement and build academy partnerships that provide sustainable resources and create relevance for students and teachers. Thomas Nelson Community College and the local four-year colleges and universities will provide dual enrollment courses, encourage college campus tours, and explore ways to fit the school division's curriculum with postsecondary programs, entrance requirements, policies, and application procedures. Over 100 employers are engaged in building the connections between academics and real-world application and creating relevancy in student learning experiences. As the guiding body, *The Academies of Hampton* Steering Committee developed and will implement the Master Plan. The Hampton City School Board endorsed *The Academies of Hampton* as a key initiative for reaching the division's goals for the high schools.

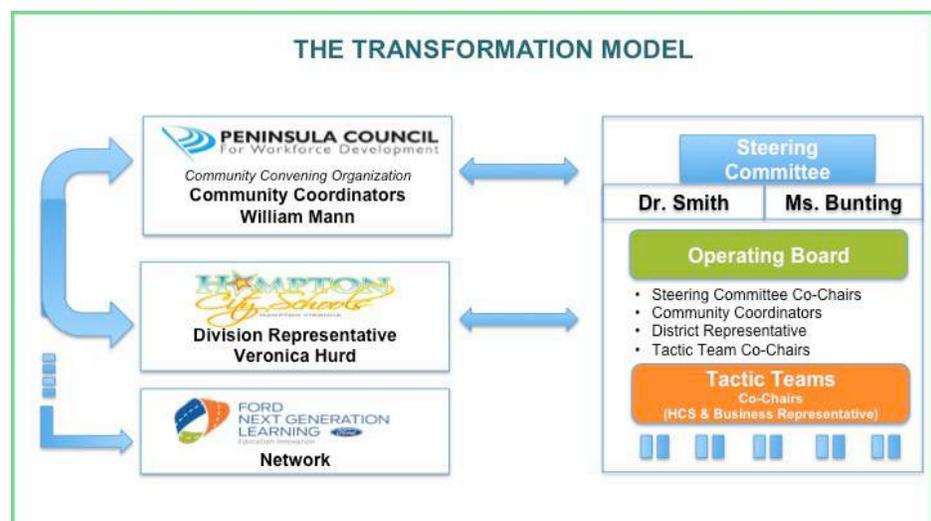
The Master Plan process designed the infrastructures, systems and processes necessary for support of the goals, and necessary changes in strategies, culture, and efforts. *The Academies of Hampton* Steering Committee, an advocacy group of business and community leaders, provides the leadership, decision-making, and strategic oversight for *The Academies of Hampton*. The Operating Board coordinates day-to-day operations. Tactic teams develop effective implementation strategies for each tactic identified in the community's plan. The industry councils serve as the intermediary between the learning environment and careers. The college and career academy advisory boards bridge the classroom experience with the real world of college and careers for students within each academy.



Dr. Smith welcomes community leaders to the Academies of Hampton Master Planning Session.



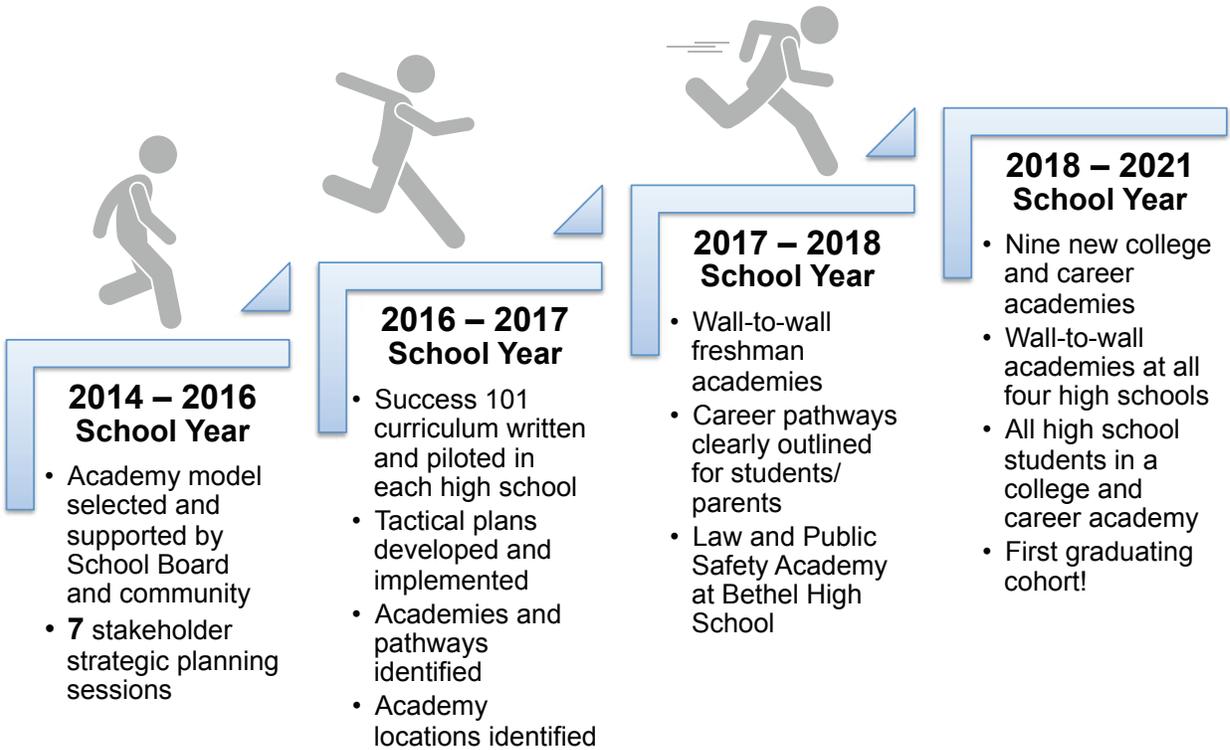
Discussing the desired graduate at the Academies of Hampton Visioning and Framing workshop.



**IMPLEMENTATION TIMELINE**

In 2018, along with five existing academies, nine new academies will welcome the class of 2021. When fully implemented in 2020-21, *The Academies of Hampton* will offer wall-to-wall college and career academies in each high school.

Where we were → Where we are → Where we are heading



**PORTRAIT OF THE DESIRED GRADUATE**

The Master Plan process brought together leaders within the business, industry, school, higher education, postsecondary training, and civic sectors, as well as teachers, students, and parent representatives. Working together, these stakeholders developed the *Portrait of a Graduate*, identified the competencies and skills required of every graduate, described the learning experiences students need, and created a plan that transforms Hampton high schools into exciting and engaging learning environments that prepares Hampton graduates for their personal and professional journeys. Hampton’s graduates will be prepared for tomorrow’s workforce and help sustain and grow the local and regional economy.



— PORTRAIT OF A —  
**HAMPTON GRADUATE**

Prepared for success in careers, lifelong learning, and life



MY FUTURE... MY JOURNEY...

## — PORTRAIT OF A — 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
- College-ready PSAT score
- 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, AND 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 an 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



**College, Career, and Life-Ready**

MY FUTURE... MY JOURNEY...



**THE GOVERNOR'S  
HEALTH SCIENCES  
ACADEMY**

**PATHWAYS**

Diagnostic Services  
Therapeutic Services  
Biotechnology Research and Development  
Health Informatics and Support

**ACADEMY OF  
TECHNOLOGY AND  
ENGINEERING**

**PATHWAYS**

Engineering Design and Development  
Information Technology  
Audio Engineering  
Construction Technology

**ACADEMY OF LAW  
AND PUBLIC SAFETY**

**PATHWAYS**

Law and Legal Studies  
Law Enforcement  
Firefighter/Emergency Medical Technician

**ACADEMY OF  
HEALTH, HUMAN, AND  
FINANCIAL SERVICES**

**PATHWAYS**

Counseling, Nutrition and Wellness  
Financial Services

**TRANSPORTATION,  
ANALYTICS, INFORMATION,  
AND LOGISTICS ACADEMY**

**PATHWAYS**

Logistics, Distribution and Transportation  
Programming and Software Development  
Networking  
Geographic Information Systems GIS  
Business Management

**THE MARITIME  
ACADEMY**

**PATHWAYS**

Ship Building and Repair  
Ship Design

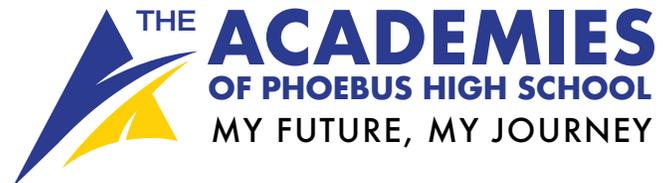
**ACADEMY OF MEDIA,  
ARTS, AND DESIGN**

**PATHWAYS**

Digital Media  
Journalism

**THE INTERNATIONAL  
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“  
**THE ACADEMY PROMISE**  
In my academy, we are passionate about learning. Each academy is a family that helps all students own their education. This journey builds upon a tradition of trust and accountability. Fun, engaging, real-world experiences in and out of the classroom build our confidence and prepare us for the future.”



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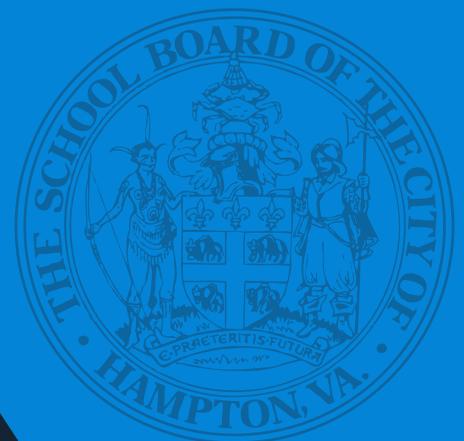


## HCS On the Move!

HAMPTON CITY SCHOOLS  
**SUPERINTENDENT'S**  
Year In Review  
September 2019

Submitted by:

*Dr. Jeffery O. Smith*  
SUPERINTENDENT





**Hampton City Schools Administrative Center**

ONE FRANKLIN STREET  
Hampton, Virginia 23669-3570

**Jeffery O. Smith, Ed.D.**  
*Superintendent*

September 12, 2019

Dear Community Members:

This report contains information relative to the progress and accomplishments made during the 2018–2019 school year. We have made considerable progress toward accomplishing student achievement priorities.

The goals for the 2018–2019 school year were within the areas of early literacy and college, career and academy awareness at the elementary and middle school levels. I have reported on these goals separately. Given the action steps associated with meeting and exceeding student achievement goals are continual in order to institutionalize through a systems approach, you will observe this report reflects our important work.

It remains an honor to not only serve the Hampton City community but to work alongside a talented and committed staff.

Please know I remain committed to an environment of sustained student achievement and success for ALL students – *Every Child, Every Day, Whatever it Takes!*

Sincerely,

A handwritten signature in black ink, appearing to read "Jeffery O. Smith", is written over a white background.

Jeffery O. Smith, Ed.D.  
Superintendent

## Goal One:

The superintendent will provide the necessary leadership for continued development and implementation of structures and supports that will expand and institutionalize effective early literacy practices.

We are in the third year of development of this goal. We have begun to put in place various programmatic structures to ensure a systematic approach to early literacy development throughout the school division. One instructional process is the Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) program.



The SIPPS program focuses on those foundational literacy skills where decoding, encoding and sight words are explicitly taught. These skills are vital for students to become fluent readers who comprehend what they read.

### ***Three-Year School Induction Process:***

SY 17-18 - Forrest, Machen, Smith, Booker, Tyler, Kraft, Burbank, and Langley

SY 18-19 - Bassette, Cary, Aberdeen, Phillips, and Armstrong

SY 19-20 - Bryan, Asbury, Cooper, Phenix, Andrews, and Barron

The Phonological Awareness Literacy Screening (PALS) tool is used to help decide which students are tested and then placed into the SIPPS program. All students in grades K-3 take the PALS assessment in the fall and spring. When students are “PALS identified” they are considered not reading on grade level. PALS identified students are seen by Early Reading Intervention Assistants (ERIAS) or other reading staff in small groups as a Tier 2 intervention. SIPPS is an intervention that can be used to support students in need of Tier 2 intervention services.



There is continuous progress monitoring of students both in tier 1 and Tier 2. Tier 1 uses the PALS screener, PALS quick checks, and running records. All data for this progress monitoring are recorded in the HCS Response to Intervention (RtI) Database. Tier 2 SIPPS mastery tests are administered either every five or ten lessons depending on the student's level as a reader. Mastery tests help determine whether the teaching pace is appropriate for the group, help teachers monitor students' mastery of phonics and sight words, and help to decide which students would benefit from extra practice. This information can also be found in the RtI Database.

Students participating in SIPPS see their classroom teacher for small group reading instruction five days a week. SIPPS participants are then pulled during an independent rotation period within the ELA block of instruction by a reading staff member (i.e., reading specialist, literacy support specialist, ERIA) for an additional 20 to 30 minutes of reading instruction in a small group of no more than five. This small group instruction occurs four or five days a week.

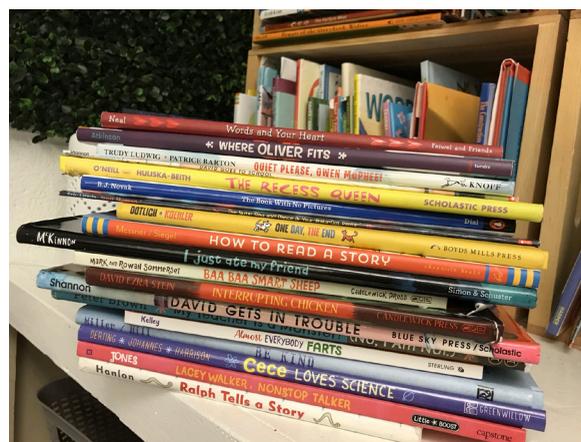
ERiAs (HCS currently employs 33 part-time early reading intervention instructional assistants) and other HCS literacy staff are provided robust professional learning. These staff members attend monthly webinars and receive observations and feedback. They also have modified lesson study experiences, as well as modeling, coaching, and co-teaching experiences.

512 students (table below) are participating in SIPPS during the 2018-2019 school year. 408 students participated in SIPPS during the 2017-2018 school year.

School	K	1	2	3
Aberdeen	0	11	15	0
Booker	0	9	20	19
Burbank	0	18	26	26
Forrest	0	16	15	0
Machen	0	13	18	15
Smith	0	11	17	0
Langley	4	12	28	12
Cary	0	0	0	0
Bassette	0	20	25	27
Phillips	0	21	26	11
Armstrong	2	17	2	4
Tyler	5	26	21	0

The Early Literacy Coach (funded via the PALS grant) is the person primarily responsible for conducting staff training and overseeing the day-to-day operations of the SIPPS program. This position, assigned to the English Language Arts (ELA) Department, is responsible for serving as a literacy expert by fulfilling roles in the areas of leadership, assessment, and instruction for Grades K-3 Intervention Staff. This staff member:

- Builds and monitors a comprehensive Early Literacy program with a focus on intervention
- Develops and implements instruction to meet the needs of developing readers
- Collaborates with the ELA Department, school-based staff, and literacy personnel to promote the research-based best practices for literacy and language arts
- Develops an action plan to identify needs, develop measurable goals, and organize action steps strategically



- Plans and delivers professional development according to the needs of each school
- Works collaboratively with a variety of school staff and supervisors
- Collaborates with the ELA Department staff to plan, coordinate, and conduct staff development for staff in early reading instruction and intervention
- Disaggregates and analyzes early reading data to direct decision-making in the ELA Department
- Collaborates with school and division literacy personnel to monitor early reading instruction and intervention and provide job embedded professional development support to instructional staff (grades K-3)
- Structures regular visits to elementary schools to model research-based intervention to staff

Program effectiveness will be assessed by analyzing PALS student performance data and by seeking stakeholder feedback (e.g., literacy staff, classroom teachers, building administrators). The first data analysis for the 2018-2019 school year will be run at the end of January 2019, following the administration of the PALS mid-year assessment. A second analysis will be run during May 2019, following the administration of the PALS end-of-year assessment. These analyses will compare the performance of PALS identified students receiving SIPPS versus PALS identified students with similar score history profiles not receiving SIPPS. Both performance related to overall PALS benchmarks and subtests will be analyzed. Additional analyses will be conducted during November 2019, to determine whether the SIPPS intervention resulted in fewer students being PALS identified in the fall of the following school year.

## **Goal One: Early Literacy Progress Report**

**The superintendent will provide the necessary leadership to ensure continued development and implementation of structures and supports to expand and institutionalize effective early literacy practices.**

**(Indicator of Success No.1) Expand supplemental phonics program from 9 to 13 elementary schools to address students' deficits in reading.**

HCS and the Center for the Collaborative Classroom partnered during the 2018-2019 school year to support the implementation of the Tier II program Systematic Phonological Awareness, Phonics, and Sight Words (SIPPS) through a combination of virtual and in-person sessions, regular check-ins, and resources local leaders used to facilitate on-site learning over time. This plan began with the assumption that effective professional learning is embedded in classroom practice and occurs every day as staff try new and proven approaches, observe students, and reflect on outcomes. Staff deepen their understandings about effective practice as they plan for, teach the lessons as intended, and reflect on each day of instruction. Professional learning opportunities associated with this initiative are outlined in the table that follows.

Professional Learning Experience	Description	Audience	Month
<b>Reading Specialist Training (virtual session)</b>	Participants will engage in sessions designed specifically for coaches, including topics such as: · Coaching Sessions · Observing and giving feedback · Support and refining planning and providing reading instruction	Reading Specialists	September 2018
<b>Explore SIPPS User's Guide</b>	Learn how the SIPPS print and digital components support planning, delivering, and assessing high-quality foundational skills instruction/intervention.	Reading Specialists and Early Reading Assistants	September 2018
<b>Online Resources on the Learning Hub – ccclearning-hub.org</b>	Explore the digital resources available.	Reading Specialists and Early Reading Assistants	September 2018
<b>Yr. 1 Schools: Part 1: Understanding the Program and Getting Started</b>	Participants will understand the SIPPS program and lesson structure. Participants will learn how to use the program materials to prepare, plan and teach lessons. As they engage in the program materials, participants will plan designated lessons and experience modeling of key elements of instruction.	Administration, Reading Specialists and Early Reading Assistants	September 2018
<b>Yr. 2 Virtual Professional Learning Session</b>	Yr. 2 participants will gain a deeper understanding of the application to reading as outlined in the SIPPS lessons including the mastery assessments. Teachers will be guided to more closely examine the types of reading students are engaged in during SIPPS and consider the implications to reading across the day.	Reading Specialists and Early Reading Assistants	September 2018

<b>Modified Lesson Study</b>	Participants will engage with colleagues in classroom embedded professional learning that focuses on the following: <ul style="list-style-type: none"> <li>· Understanding the instructional design of the curriculum</li> <li>· Planning lessons with students in mind</li> <li>- Planning for possible intentional instructional moves</li> <li>· Observing the planned lesson and collecting data</li> <li>· Reflecting on interpreting student data based on lesson focus</li> <li>· Discussing the instruction implications for planning</li> </ul>	Administration, Reading Specialists and Early Reading Assistants	October 2018
<b>Yr 2 Schools Webinar</b>	Participants will engage with the multisensory handbook and practice how to give corrective feedback.	Administration, Reading Specialists and Early Reading Assistants	November 2018
<b>Part 2: Strengthening Instruction and Decision Making</b>	Challenge Level will be the focus. Participants will continue their learning from part 1 by reflecting on the current state of their implementation, consider how to use the data to make instructional decisions and learn more about making planning and in lesson decisions to intensify instruction.	Administration, Reading Specialists and Early Reading Assistants	December 2018
<b>Ongoing Virtual Professional Learning Sessions</b>	Topic based on needs determined during check-in meetings. (possible data discussion) PALS Data.	Administration, Reading Specialists and Early Reading Assistants	March 2019
<b>End of year feedback sessions</b>	District leadership/CC rep will meet with school teams to discuss student progress, teacher concerns and possible support for SY19-20.	Administration, Reading Specialists and Early Reading Assistants	May 2019

**(Indicator of Success No. 2) Ensure appropriate professional development in support of building a strong early literacy program with fidelity of implementation as measured by student performance on PALS.**

In collaboration with the HCS Special Education Department, HCS Title I Department, and other stakeholders, the HCS English Language Arts Department provided ongoing professional development in early literacy practices. The chart below details the ongoing professional development that was provided to multiple groups including administrators, literacy staff, special education staff, and teaching staff. A combination of virtual and in-person sessions along with regular check-ins at schools supported early literacy professional development. The goal is for school leaders and their teams to use this learning to facilitate on-site learning over time and sustain this for all students.

<b>Professional Learning Experience</b>	<b>Description</b>	<b>Audience</b>	<b>Month</b>
<b>K-2 Small Group Instruction Overview</b>	Lead into the work around small group instruction over the year including assessment to guide small group instruction and the stages of reader.	Administrators	August 2018
<b>Emergent Reader</b>	Participants will engage in activities that staff should be using at the small group reading table for emergent readers.	Administrators	October 2018
<b>PALS Data and Beginning Reader</b>	Participants will learn how to use PALS data to guide discussions with teachers about student progress while learning about the beginning reader.	Administrators	November 2018
<b>Transitional Reader and Workstations</b>	Participants will learn more about the transitional reader and what workstations should be seen in the classrooms.	Administrators	January 2019
<b>Writer's Workshop</b>	Participants will engage in activities to learn about writer's workshop and how to give teachers feedback.	Administrators	February 2019
<b>K-2 Small Groups and Work Stations</b>	Participants will participate in activities to learn about the stages of reader and workstations that are appropriate for grades K-2 students and how to set them up.	Teachers	Over the year
<b>K-2 PALS</b>	Participants will discuss PALS data and watch PALS webinars to support use of the data and instruction.	Teachers	Over the year
<b>Grade 2</b>	Participants will learn what Writer's Workshop is and how to set it up in their classroom.	Teachers	Over the year
<b>K-2 PALS</b>	Participants will engage in learning how to guide teachers through disaggregating and using the PALS data to guide instruction.	Literacy Support Staff	Monthly
<b>K-2 Dyslexia Modules</b>	Participants will learn about Dyslexia and how to work with students who have been diagnosed with Dyslexia.	Literacy Support Staff	Monthly
<b>Workstations/Tier II and III</b>	Participants will learn and create supports for workstations and Tier II and III instruction.	Literacy Support Staff	Monthly

<b>Individual Work with Schools</b>	Over the year, the ELA Curriculum Lead and Teacher Specialist along with the Special Education Department and Title I provided ongoing professional learning at schools. Plans were created and implemented with individual schools to support early literacy.	Staff	Over the Year
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**(Indicator of Success No. 3) Analyze performance data to determine effectiveness of program implementation and growth in student achievement.**

The Phonological Awareness Literacy Screening (PALS) tool is used to help decide which students are tested and then placed into the SIPPS intervention. All students in grades K-2 take the PALS assessment in the fall and spring. All students in Grade 3 take the PALS assessment in the fall and only those third graders who are PALS identified take the assessment mid-year and in the spring. When students are “PALS identified” they are considered not reading on grade level.

**PALS Data Analysis:**

During the 2018-2019 School Year, HCS decreased the number of students PALS identified. In the fall of 2018, 20% of students in grades K-3 were PALS identified and in the spring of 2019, 15% of students in grades K-3 were PALS identified.

Kindergarten- Based upon the spring 2019 PALS Assessment, 85% of Kindergarten students are reading on grade level. There are five components assessed on the Kindergarten PALS Assessment: Alphabet Knowledge, Letter Sounds, Beginning Sounds, Rhyme, Spelling, and Concept of Word. As depicted below, a high percentage of students demonstrated growth in numerous areas. During the 2019-2020 school year, the English Language Arts Department will focus on Concept of Word instruction with administrators, literacy staff, and Kindergarten teachers. (The percentages in the table indicate the percentage of students in this grade level who met or exceeded the benchmark for each subtest.)

	Alphabet Knowledge	Letter Sounds	Beginning Sounds	Rhyme	Spelling	Concept of Word
Fall	48%	33%	50%	61%	21%	13%
Spring	94%	93%	96%	93%	87%	59%

First Grade- Based upon the spring 2019 PALS Assessment, 84% of Grade 1 students are reading on grade level. There are four components assessed on the Grade 1 PALS Assessment for the fall administration and three components for the spring administration: Letter Sound, Spelling, Word List, and Oral Reading. Please see the table below. (The percentages in the table indicate the percentage of students in this grade level who met or exceeded the benchmark for each subtest.)

	Letter Sound	Spelling	Word List	Oral Reading
Fall	30%	40%	17%	16%
Spring	Not Assessed	88%	71%	69%

Second Grade- Based upon the spring 2019 PALS Assessment, 82% of Grade 2 students are reading on grade level. There are three components assessed on the Grade 2 PALS Assessment: Spelling, Word List, and Oral Reading. Please see the table below. (The percentages in the table indicate the percentage of students in this grade level who met or exceeded the benchmark for each subtest.)

	Spelling	Word List	Oral Reading
Fall	23%	57%	56%
Spring	77%	88%	88%

### SIPPS Comparison

In school year 2017-2018, schools that had students who received the SIPPS intervention had a higher percentage of students that went from being identified as PALS in the fall to not identified in the spring when compared to students who did not receive the intervention. For example, 41% of the students who received the SIPPS intervention were no longer PALS identified vs. 37% for students who did not receive the intervention.

In school year 2018-2019, schools that had students who received the SIPPS intervention had a higher percentage of students that went from being identified as PALS in the fall to not identified in the spring than students who did not receive the intervention. For example, 44% of the students who received the SIPPS intervention were no longer PALS identified vs. 35% for students who did not receive the intervention.

School Year	2017-2018	2018-2019
Non-SIPPS	37%	35%
SIPPS	41%	44%

## Goal Two: Elementary and Middle School College and Career Readiness Plan

The superintendent will provide the necessary leadership to ensure effective development of career and academics awareness at the elementary and middle school levels.



Below is an action plan that will be used to further develop the elementary and middle school college and career readiness divisionwide initiative.

## Community and Stakeholder Input

Community input was solicited at the annual Community Priorities Workshop, which was held on Thursday, November 29, 2018. The workshop was modified to allow for broad-based input as a means of accomplishing the goal of developing a career and academies awareness at the elementary and middle school levels. At the workshop internal and external stakeholder input was gathered as the community members brainstormed and shared ideas regarding what strategies and initiatives, beyond those currently used in HCS, should be developed and implemented to create and expand career and college awareness and exploration for elementary and middle school students.

There were more than 120 participants representing a variety of community sectors to include students, parents, HCS staff, elected officials, city personnel, businesses, and realtors, as well as faith-based, military, education, civic social and non-profit organizations.

Additionally, the Out of School Time (OOST) staff members were charged with developing curriculum to support college and career awareness, as well as exploration experiences beyond the traditional school day. The OOST providers (internal and external) will have access to materials and training developed by a cross-functional team of the HCS staff.

In particular, the OOST team has focused its initial work around college and career awareness as well as exploration of academies and pathways in which young people lack sufficient knowledge and awareness of the current industry (e.g., transportation, logistics and maritime).

The following action plan represents the next phase of the college and career readiness program development at the elementary and middle school levels.

To date, all details of stakeholder input have been shared with the Division Leadership Team for the purpose of identifying and implementing programmatic ideas that will enhance this important work.

## Division Readiness

The mission of the Hampton City Public Schools is: *In collaboration with our community, Hampton City Schools (HCS) will ensure academic excellence for every child, every day, whatever it takes.* The division's strategic plan focuses the important work of maximizing the learning for every child, and at the same time, creating safe and nurturing environments. The HCS College and Career Readiness Plan is set forth to increase relevance and engagement as well as incorporate youth development practices.



Students are more likely to be engaged and take ownership of their learning if they have in place a network of adults providing consistent encouragement and feedback. Our ultimate goal is to prepare each child to leave HCS college, career and life ready. To this point, students will work to create personalized college and career paths. For example, each middle school student will explore at least two career pathways prior to entering ninth grade with the goal of supporting our students so that they are prepared for this college and career exploration, their academy selection and success

after graduation. HCS supports divisionwide implementation of Naviance, an online career-planning tool. Use of this planning tool will ensure that each student can set career goals after identifying their strengths and passions.

## Key Performance Indicators (2018-2019)

### Division/Central Office Metrics:

- Division staff will continue to schedule and provide professional development to staff to support the overall college and career readiness implementation plan
- Division staff will continue to monitor the number of staff trained and objectives accomplished

### School Level Metrics:

- Schools will fully incorporate Naviance/Naviance Student into their counseling programs and utilize the Division Success Planner tasks to monitor and track student engagement:
  - 95% of elementary school students will be exposed to how school relates to work and college
  - 90% of students entering kindergarten in 2018-2019 will have an Academic and Career Plan Portfolio by the time they exit 5th grade
  - 85% of 6–12 graders will login to Naviance Student at least twice
  - 85% of 6–12 graders will complete all college and career planning activities outlined in the scope and sequence below
  - 95% of seniors will complete the Graduation Survey via Naviance
  - 45% of parents will login to view activities associated their student's academic preparation for college through Naviance Student

## Elementary School

**Grade K:** At the completion of the 2018-2019 school year, kindergarten students will learn how dreams and possibilities may be related to careers. They will learn that people have different jobs. In addition, they will be exposed to a variety of jobs and careers. They will be presented with information on how people dream about getting jobs and how jobs become possibilities in our lives. Students will learn levels of schooling; elementary school, middle school, high school, and college. Discussions will center on the classes and courses that may be offered at these levels and what students are expected to learn at these schools. Students will learn what college is designed to do. Discussions will include that college is the level of school where students can enhance their strengths and make a plan to achieve the things they may have dreamed of that are possibilities. Students will learn that people pay for things with money, including education at the college level. All students in kindergarten will begin an Academic and Career Plan Portfolio (ACPP).

**Grade 1:** At the completion of the 2018-2019 school year, 1st grade students will expand on their knowledge of what a goal is and that people make goals everyday to achieve possibilities. Students will learn about specific jobs in their schools and that teachers/counselors also went to school and have favorite subjects. Students will learn that teachers/counselors went to college so that additional knowledge gained would help them to obtain these jobs in schools. The students will be exposed to the many colleges in the state of Virginia. Students will learn that jobs pay money to adults, which helps those adults pay for things they need or may want.

**Grade 2:** At the completion of the 2018-2019 school year, 2nd grade students will know the difference between short and long term goals and how breaking up goals makes achieving big things easier. They will learn that most adults have a job and it is chosen based on their strengths, values, attitudes, and beliefs. They will learn that most adults went to school and used their values, strengths, attitudes, and beliefs to grow as students and

individuals. Students will learn that jobs require different degrees and there are many colleges that offer those degrees. Students will find out who in their family and community attended college and why. Students will learn that adults make budgets and many people include college as part of their budget.

**Grade 3:** At the completion of the 2018-2019 school year, 3rd grade students will be able to set a school-based academic, behavioral, or personal SMART goal (i.e., Smart, Measurable, Attainable, Relevant, Time-based). They will learn that there are non-traditional jobs and new jobs created daily and more opportunities than before to find a career path that matches each student, and learn that jobs fall into a career cluster and that different academic subjects relate to each cluster. Students will learn that colleges have different attributes (e.g., public, private, degrees, tuition) in order to teach people with different strengths, values, attitudes, beliefs, and goals. Students will learn that different degrees and colleges cost different amounts of money.

**Grade 4:** At the completion of the 2018-2019 school year, 4th grade students will learn to revisit and revise goals based on possibilities and pursuits, learn personal strengths and assets and how using those can help the student achieve future success. Students will learn that some people choose careers to live certain ways and that careers have different salaries. Students will learn how different skills and education impact the jobs and possibilities that people have. Students will learn how college can help people to achieve their dreams and why they chose their college. Students will learn that there are many ways to pay for college.

**Grade 5:** At the completion of the 2018-2019 school year, 5th grade students will be able to group goals into an action plan and a plan of study for middle school, learn what career clusters might best suit the student based on interests and strengths, and learn what careers fit into each middle, high, and postsecondary pathway. Students will learn why certain colleges might be a better fit for them over others based on their strengths, goals, interests, attitudes, values, and beliefs. Students will learn that going to college can impact the student's income later in life, which may open up new possibilities in the future.

### Elementary School Academic and Career Plan Portfolio Four-Year Action Plan

**Overarching goal:** All students entering kindergarten in the year 2018-2019 will begin to develop an Academic and Career Plan Portfolio (ACPP) to identify student interests, abilities and potential pathways and inform educational and career choices. The ACPP must be developed before the student exits the 5th grade and transitions to middle school.

**Year I - Research and Planning (2018-2019):** Research and acquire an electronic platform for elementary level students to use in creating an Academic and Career Plan Portfolio (ACPP).

Goal	Action Steps	Deadline	Evidence of Implementation
All elementary and PreK-8 school counselors will become aware and familiar with updates to Regulations Establishing Standards for Accrediting Public Schools in Virginia (SOA) (new regulations include elementary students creating an electronic portfolio by 5th grade)	<ul style="list-style-type: none"> <li>Information pertaining to updated regulations will be shared during Pre-service Professional Development (PD) sessions before the start of the school year</li> </ul>	August 31, 2018	<ul style="list-style-type: none"> <li>Slide presentation</li> <li>Meeting attendance sheets</li> </ul>

Elementary and PreK-8 school counselors will research electronic platforms as well as other methods used to implement ACPPs in other districts and states	<ul style="list-style-type: none"> <li>Brainstorming sessions during monthly meetings</li> <li>Research what neighboring districts are doing to meet this goal</li> <li>Attend demonstration sessions of various platforms</li> </ul>	January 31, 2019	<ul style="list-style-type: none"> <li>Notes from brainstorming sessions</li> <li>Information from demonstrations</li> <li>Dates of meetings and demonstrations attended</li> </ul>
An electronic platform will be decided upon	<ul style="list-style-type: none"> <li>Notes and rating scales will be reviewed and a platform will be decided upon that is user-friendly and cost effective</li> </ul>	February 15, 2019	<ul style="list-style-type: none"> <li>Survey results</li> </ul>
All elementary school and PreK-8 school counselors will receive training in the decided upon platform	<ul style="list-style-type: none"> <li>Trainings will be both in-person and web-based to accommodate needs and availability</li> <li>School counselors will learn how to set up portfolios</li> <li>School counselors will learn how to upload documents into portfolios</li> <li>School counselors will learn how to upload students into the system and create accounts for each student</li> <li>School counselors will learn how to manage students and portfolios</li> </ul>	March 31, 2019	<ul style="list-style-type: none"> <li>Training dates and sign in sheets</li> </ul>
Schedules and timelines will be developed for activities, training, and implementation as well as communication with parents and guardians	<ul style="list-style-type: none"> <li>An implementation plan will be developed</li> </ul>	June 2019	<ul style="list-style-type: none"> <li>Schedules and timelines</li> </ul>
Increase awareness of the school counselor's role in student support	<ul style="list-style-type: none"> <li>Prepare, present and/or share information on the school counselor's role and responsibilities at various levels (elementary, middle, secondary)</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>Copies of the presentations and agendas as well as materials shared out with various stakeholders</li> </ul>

**Year II - Testing and Piloting (2019-2020):** Incorporate the Elementary School Academic and Career Plan Portfolio (ACPP) into the current K-12 College and Career Readiness Plan while collaborating with departments, classroom teachers, and media specialists for cross-curriculum integration, support and training.

Goal	Action Steps	Deadline	Evidence of Implementation
Continue to increase awareness of the school counselor's role	<ul style="list-style-type: none"> <li>Prepare, present and/or share information on the school counselor's role and responsibilities at various levels (elementary, middle, secondary)</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>Copies of the presentations and agendas as well as materials shared with various stakeholders</li> </ul>
Parents and guardians of 1st grade students will learn the purpose and value of ACPPs along with safety parameters of the electronic ACPP format	<ul style="list-style-type: none"> <li>Provide guidance document and training to elementary school staff and administration so that information can be shared with parents at back-to-school night</li> <li>Provide guidance documentation and training to elementary school teachers at each school so that it can be shared via teachers/teams with parents during conferences and back-to-school night meetings or open houses</li> </ul>	October 2019	<ul style="list-style-type: none"> <li>Copies of guidance document and of a distribution and share out plan</li> </ul>
2nd and 3rd grade students pilot the online ACPP format	<ul style="list-style-type: none"> <li>Decide which classes in each school and grade level to pilot</li> <li>During the 2019-2020 school year, students and teachers will pilot the electronic ACPP with selected assignments to practice uploading documents, using software, and making folders</li> <li>During the 2019-2020 school year, school counselors will practice setting up initial folders and uploading specific career related information, writing samples, and student work into the selected ACPP format</li> </ul>	February - June, 2020	<ul style="list-style-type: none"> <li>ACPPs of students participating in pilot</li> </ul>

**Year III - Momentum and Implementation (2020-2021):**

Goal	Action Steps	Deadline	Evidence of Implementation
Elementary school counselors, teachers and 2nd grade students will understand how to set up an initial ACPP and add student information to those ACPPs	<ul style="list-style-type: none"> <li>• Counselors will teach students and teachers how to access the selected platform site, create folders, add information to folders, and use the platform</li> <li>• Written instructions/cheat sheets will be provided to teachers and parents for ongoing reference for adding digital and non-digital materials to the portfolios</li> <li>• Counselors and students will learn how to print materials from the ACPP for students who transfer out of our division to carry with cumulative folder information to their new school district</li> </ul>	December 31, 2020	<ul style="list-style-type: none"> <li>• Classroom visit schedules</li> <li>• ACPP with uploaded materials</li> </ul>
Counselors, teachers and students will consistently and effectively update and maintain their digital ACPP	<ul style="list-style-type: none"> <li>• Throughout the school year, various college and career activities will be uploaded into the ACPP by the student, teacher, and/or school counselor</li> </ul>	June 2020	<ul style="list-style-type: none"> <li>• ACPP with uploaded materials</li> </ul>
2nd grade students and their parents/guardians will learn the purpose and value of the ACPP	<ul style="list-style-type: none"> <li>• Guidance documents will continue to be shared with families</li> <li>• Information or training opportunities will be made available to parents/guardians</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>• Handouts and meeting agendas</li> <li>• Information session logs</li> </ul>

**Year IV - Refinement (2021-2022):** Feedback data will be used to make adjustments to the ACPP implementation plan.

Goal	Action Steps	Deadline	Evidence of Implementation
Needed adjustments will be made to the comprehensive plan as well as the elementary ACPP implementation plan	<ul style="list-style-type: none"> <li>Survey feedback from students, teachers, and parents will be gathered and analyzed in order to make necessary improvements and adjustments</li> </ul>	January 20, 2022	<ul style="list-style-type: none"> <li>Data points measured</li> <li>Presentations</li> <li>Plan adjustments</li> </ul>

### 6th Grade

Scope & Sequence Activity	Description	Deadline	Data Points Measured
Introduce students to Naviance Student	<ul style="list-style-type: none"> <li>Log in for the first time and complete a guided tour of the site to explore its components</li> </ul>	First Semester	<ul style="list-style-type: none"> <li>Students will provide feedback on assigned survey</li> </ul>
Create an Academic Goal	<ul style="list-style-type: none"> <li>Use goal-setting feature to create an academic goal for 6th grade</li> </ul>	First Semester	<ul style="list-style-type: none"> <li>Percentage of students who create goals</li> </ul>
Students will complete learning styles inventory	<ul style="list-style-type: none"> <li>The Learning Styles Inventory Assessment allows students to boost academic potential by recognizing their natural learning style, discover better learning strategies, and gain career development skills</li> </ul>	First Semester	<ul style="list-style-type: none"> <li>Percentage of students who complete the inventory</li> </ul>
Students will complete a Road Trip Nation video and reflection prompt	<ul style="list-style-type: none"> <li>Watch one Road Trip Nation video of their choice in the archives and complete an assigned prompt on the topic</li> </ul>	Second Semester	<ul style="list-style-type: none"> <li>Percentage of students completing the writing prompt</li> </ul>
College or Career field trip or Career Fair	<ul style="list-style-type: none"> <li>Take a field trip to an industry or college campus</li> </ul>	Second Semester	<ul style="list-style-type: none"> <li>Custom task: Percentage of students who complete post-field trip survey</li> </ul>

Complete Career Cluster Finder and add Career Clusters to favorites list	<ul style="list-style-type: none"> <li>• Career Cluster Finder helps students discover career clusters that are most interesting to them</li> <li>• Once a student completes the Career Cluster Finder, top-matching career clusters are made available for review</li> <li>• Students can retake the cluster finder at any time</li> <li>• After exploring career clusters, add at least one to favorites list in Family Connection.</li> </ul>	Second Semester	<ul style="list-style-type: none"> <li>• Percentage of students who complete Career Cluster Finder</li> <li>• Percentage of students who add careers to favorites list</li> </ul>
Students will evaluate initial goal	<ul style="list-style-type: none"> <li>• Look at progress towards the goal set at the beginning of the year, evaluate the strategies used, reflect and comment on things that helped and things that could be adjusted in order to make the goal attainable</li> </ul>	Second Semester	<ul style="list-style-type: none"> <li>• Percentage of students who add career clusters to favorites list</li> </ul>

## 7th Grade

Scope & Sequence Activity	Description	Deadline	Data Points Measured
Create an Academic or Personal Goal	<ul style="list-style-type: none"> <li>• Use goal-setting feature to create an academic goal for 7th grade</li> </ul>	First Semester	<ul style="list-style-type: none"> <li>• Percentage of students who create goals</li> </ul>
Complete Career Key Assessment and add careers to favorites list	<ul style="list-style-type: none"> <li>• Career Key is an online career assessment that provides students with their Holland interest codes</li> <li>• After completing Career Key, add at least two careers to their favorites list in Naviance Student</li> </ul>	First Semester	<ul style="list-style-type: none"> <li>• Percentage of students who complete Career Key</li> <li>• Percentage of students who add careers to favorites list</li> </ul>
Students will be introduced to the resume feature and begin a community service resume	<ul style="list-style-type: none"> <li>• Learn about the different types of resumes that can be built in Naviance Student and students will begin entering service activities and information in the resume builder</li> </ul>	Second Semester	<ul style="list-style-type: none"> <li>• Percentage of students completing service resume or any type of resume</li> </ul>

Students will take the Career Interest Profiler	<ul style="list-style-type: none"> <li>The Career Interest Profiler is an online career interest assessment for students based on Holland's interest codes. When students complete the Career Interest Profiler, their results will display their top Holland Code matches and do a reflection on the results</li> </ul>	Second Semester	<ul style="list-style-type: none"> <li>Percentage of students taking the Career Interest Profiler</li> <li>Percent of students completing reflection prompt</li> </ul>
College or Career field trip or Career Fair	<ul style="list-style-type: none"> <li>Take a field trip to an industry or college campus</li> </ul>	Second Semester	<ul style="list-style-type: none"> <li>Custom task: percentage of students who complete post-field trip reflection</li> </ul>
Complete Academic and Career Plan	<ul style="list-style-type: none"> <li>Complete an academic and career plan with their school counselor that reflects a plan of academic study through the end of senior year.</li> </ul>	Second Semester	<ul style="list-style-type: none"> <li>Custom task: percentage of students who complete the Academic and Career Plan</li> </ul>
Students will evaluate initial goal	<ul style="list-style-type: none"> <li>Look at progress towards the goal set at the beginning of the year, evaluate the strategies used, reflect and comment on things that helped and things that could be adjusted in order to make the goal attainable</li> </ul>	Second Semester	<ul style="list-style-type: none"> <li>Percentage of students who add career clusters to favorites list</li> </ul>

## 8th Grade

Scope & Sequence Activity	Description	Deadline	Data Points Measured
Create Academic or Personal Goal	<ul style="list-style-type: none"> <li>Use goal-setting feature to create college or career goals</li> </ul>	First Semester	<ul style="list-style-type: none"> <li>Percentage of students who create goals</li> </ul>
Students will add to their community service resume	<ul style="list-style-type: none"> <li>Enter service activities and information in the resume builder</li> </ul>	First Semester	<ul style="list-style-type: none"> <li>Percentage of students completing service resume or any type of resume</li> </ul>
College or Career field trip or Career Fair	<ul style="list-style-type: none"> <li>Take a field trip to one college campus and one community college campus</li> </ul>	Second Semester	<ul style="list-style-type: none"> <li>Custom task: percentage of students who complete post-field trip reflection</li> </ul>

Students will complete StrengthsExplorer	<ul style="list-style-type: none"> <li>• StrengthsExplorer assesses 10 talent themes for individuals and identifies each student's three strongest emerging talents</li> <li>• Upon completion of StrengthsExplorer, students will be provided with explanations of their top three themes and will learn how to capitalize on their success and discover what they need to do next to continue building on their strengths</li> </ul>	Second Semester	<ul style="list-style-type: none"> <li>• Percentage of students who complete StrengthsExplorer</li> </ul>
Students will evaluate initial goal	<ul style="list-style-type: none"> <li>• Look at progress towards the goal set at the beginning of the year, evaluate the strategies used, reflect and comment on things that helped and things that could be adjusted in order to make the goal attainable</li> </ul>	Second Semester	<ul style="list-style-type: none"> <li>• Percentage of students who add career clusters to favorites list</li> </ul>

**Based on the above plan, below is our current division data:**

**Data reported at the conclusion of the 2016-2017 school year:**

- 85% of students in grades 6-8 began career exploration portfolios
- 85% of 6th grade students completed Career Interest Profiler (1379/1594)
- 92.4% of 7th grade students completed Career Key and Career Cluster Finder (1415/1532)
- 26% of 8th grade students completed StrengthsExplorer (413/1558)

**Data reported at the conclusion of the 2017-2018 school year:**

- 93% of middle school students have a career explorations portfolio (4030/4319)
- 94% of 6th grade students completed the Career Interest Profiler (1321/1403)
- 94% of 7th grade students completed Career Key and Career Cluster Finder (1411/1498)
- 80% of 8th grade students completed StrengthsExplorer (1142/1418)

School counselors update a shared Google document each month with their school's evidence. The director of counseling monitors individual school activities as documented and provides feedback to groups and individuals to ensure progress.

## 9th Grade

Scope & Sequence Activity	Description	Deadline	Data Points Measured
Add Career to Favorites List	<ul style="list-style-type: none"> <li>Add one or more clusters to Favorites List in Family Connection</li> </ul>	January 2019	<ul style="list-style-type: none"> <li>Percentage of students who add careers to favorites list</li> </ul>
Build Resume	<ul style="list-style-type: none"> <li>Compile a list of academic and extracurricular activities and honors</li> <li>Update Community Service Resume</li> </ul>	June 2019	<ul style="list-style-type: none"> <li>Percentage of students who build a resume</li> </ul>
Update Course Plan	<ul style="list-style-type: none"> <li>Update 4-year course plan using Course Planner</li> </ul>	June 2019	<ul style="list-style-type: none"> <li>Percentage of students who create/update a course plan</li> </ul>
Students will participate in at least one college or career visit	<ul style="list-style-type: none"> <li>Representatives who visit the high schools share information on their schools, programs, and campuses, job opportunities, courses needed in high school, salary outlook</li> </ul>	December 2018	<ul style="list-style-type: none"> <li>Percentage of students who attend visits</li> </ul>

## 10th Grade

Scope & Sequence Activity	Description	Deadline	Data Points Measured
Complete Career Interest Profiler	<ul style="list-style-type: none"> <li>The Career Interest Profiler is an online career interest assessment for students based on Holland's interest codes</li> <li>Complete the Career Interest Profiler, their results will display their top Holland Code matches</li> </ul>	April 2019	<ul style="list-style-type: none"> <li>Percentage of students who complete Career Interest Profiler</li> </ul>
Add Careers to favorites list	<ul style="list-style-type: none"> <li>After completing Career Interest Profiler, add at least one career to favorites list in Family Connection</li> </ul>	April 2019	<ul style="list-style-type: none"> <li>Percentage of students who add careers to their favorites list</li> </ul>
Update Resume	<ul style="list-style-type: none"> <li>Compile a list of academic and extracurricular activities and honors</li> <li>Update Community Service Resume</li> </ul>	Second Semester	<ul style="list-style-type: none"> <li>Percentage of students who build a resume</li> </ul>

Update Course Plan	<ul style="list-style-type: none"> <li>• Create a 4-year course plan using Course Planner</li> </ul>	May 2019	<ul style="list-style-type: none"> <li>• Percentage of students who create/update a course plan</li> </ul>
Explore Naviance Test Prep	<ul style="list-style-type: none"> <li>• Naviance Test Prep provides proven, engaging courses that help students perform their best on test day</li> <li>• Take ownership over their learning and see how standardized tests can help reach their goals</li> </ul>	TBD	<ul style="list-style-type: none"> <li>• Percentage of students who utilize Naviance Test Prep (track in NTP reports)</li> </ul>

## 11th Grade

Scope & Sequence Activity	Description	Deadline	Data Points Measured
Search for Colleges Using SuperMatch	<ul style="list-style-type: none"> <li>• Learn important details about their colleges of interest (e.g., admission requirements, academic programs, student life options, mission and major initiatives, school culture and surroundings)</li> </ul>	March 2019	<ul style="list-style-type: none"> <li>• Percentage of students who use SuperMatch</li> </ul>
Add Colleges to List of <i>Colleges I'm Thinking About</i>	<ul style="list-style-type: none"> <li>• Add colleges they are interested in to a list of colleges they are thinking about</li> </ul>	June 2019	<ul style="list-style-type: none"> <li>• Percentage of students who add colleges to a list of <i>Colleges I'm Thinking About</i></li> </ul>
Update Resume	<ul style="list-style-type: none"> <li>• Compile a list of academic and extracurricular activities and honors</li> </ul>	June 2019	<ul style="list-style-type: none"> <li>• Percentage of students who build a resume</li> </ul>
Update Course Plan	<ul style="list-style-type: none"> <li>• Create a 4-year course plan using Course Planner</li> </ul>	June 2019	<ul style="list-style-type: none"> <li>• Percentage of students who create/update a course plan</li> </ul>
Explore Naviance Test Prep	<ul style="list-style-type: none"> <li>• Naviance Test Prep provides proven, engaging courses that help students perform their best on test day</li> <li>• Take ownership over their learning and see how standardized tests can help reach their goals</li> </ul>	June 2019	<ul style="list-style-type: none"> <li>• Percentage of students who utilize Naviance Test Prep (track in NTP reports)</li> </ul>

## 12th Grade

Scope & Sequence Activity	Description	Deadline	Data Points Measured
Complete College applications and request transcripts	<ul style="list-style-type: none"> <li>Use goal-setting feature to create college or career goals</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>Percentage of students who create goals</li> </ul>
Finalize Resume	<ul style="list-style-type: none"> <li>Compile a list of academic and extracurricular activities and honors</li> </ul>	December 2018	<ul style="list-style-type: none"> <li>Percentage of students who build a resume</li> </ul>
Add Colleges to <i>Colleges I'm Applying To</i> list	<ul style="list-style-type: none"> <li>Add colleges to their college application list, request transcripts, and recommendations</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>Percentage of students who add colleges to their <i>Colleges I'm Applying To</i> list</li> <li>Average number of colleges added per student</li> </ul>
Research Scholarships	<ul style="list-style-type: none"> <li>Use scholarship search tools in Family Connection</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>Percentage of students who conduct scholarship search</li> </ul>
Add Scholarship to Scholarship Application List	<ul style="list-style-type: none"> <li>Add scholarships to their scholarship application list in Family Connection</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>Percentage of students who add scholarship applications to their list</li> </ul>
Complete Senior Graduation Survey which includes final transcript request	<ul style="list-style-type: none"> <li>Complete custom district graduation survey in Family Connection</li> </ul>	June 2019	<ul style="list-style-type: none"> <li>Complete custom district graduation survey in Family Connection</li> </ul>
Explore Naviance Test Prep	<ul style="list-style-type: none"> <li>Naviance Test Prep provides proven, engaging courses that help students perform their best on test day</li> <li>Take ownership over their learning, and see how standardized tests can help reach their goals</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>Percentage of students who utilize Naviance Test Prep (track in NTP reports)</li> </ul>

## Goal Two: Elementary and Middle School College and Career Readiness Plan Progress Report

- The superintendent will provide the necessary leadership to ensure effective development of career and academies at the elementary and middle school levels.

- (Indicator of Success No. 1) Gain input from various stakeholders in the development of career and academies awareness. *Progress for this indicator is outlined on pages three and four of this document.*
- (Indicator of Success No. 2) Begin integrating authentic elementary and middle school student career awareness learning experiences within the HCS curriculum - elementary school (awareness), middle school (exploration).
- (Indicator of Success No. 3) Plan for the implementation of an annual career exploration and academic event for eighth graders.
- As an initial step toward curriculum integration, the division is on target with the Elementary School Academic and Career Plan Portfolio (ACPP) Four-year Action Plan. The elementary school counselors researched and were exposed to a variety of platforms for housing the ACPPs and explored what area divisions were planning to implement into their programs. As a school division, we decided to use a platform provided by Virginia Wizard. It is a free platform that already has an ACPP in which students and teachers can upload documents. The ACPP can then be printed at the conclusion of a student's 5th grade year and placed in the student's cumulative record for transporting to middle school. The school counselors received their first training on the platform in January of 2019. Schedules of activities and timelines are now being developed so that a pilot can be run during the 2019-2020 school year. While investigating ACPP platform options, school counselors provided our elementary school students with various activities and classroom guidance lessons which exposed them to the world of work as well as post secondary education. These activities include visiting and touring college campuses, building career fairs and speaker presentations, lessons on goal setting, community helpers, careers in our community, self-awareness, responsible decision making, team work, setting SMART goals, and how school subjects relate to work. In addition, elementary school students received guidance lessons centered around the five competencies of Social Emotional Learning and how those competencies relate to the academic, career, and personal social areas of each one's life.
- Hobson's Naviance Student is the platform that is used for college and career readiness in our secondary schools. Middle school students were exposed to various career activities through Naviance Student as well as college and industry field trips, transition night activities, and guest speakers.

At the conclusion of the 2018-2019 school year, the following additional accomplishments were noted.

- **88%** of students in grades 6-12 logged into Naviance Student at least twice during the 2018-2019 school year:
  - **79%** of 6th grade students
  - **63%** of 7th grade students
  - **98%** of 8th grade students
  - **82%** of 9th grade students
  - **98%** of 10th grade students
  - **99%** of 11th grade students
  - **98%** of 12th grade students
- **98%** of students in the 8th grade explored two or more career pathways.
- **86%** of middle school students have begun a college and career portfolio, housed in Naviance Student.
- **88%** of 6th grade students completed a career interest profiler, an online career interest assessment for students based on Holland's Interest codes. When students complete the Career Interest Profiler, their results display their top Holland Code matches and provide a reflection on the results.
- **96%** of 7th grade students completed the Career Cluster Finder and the Career Key Assessment, adding careers in which they have an interest to their portfolios and interest list. The Career Cluster Finder as-

sists students with discovering the career clusters which are most interesting to them.

- **98%** of 8th grade students completed Strengths Explorer. Strengths Explorer assesses 10 talent themes for individuals and identifies each student's strongest emerging talents. Students receive and explanation of their top three themes, learn how to capitalize on their success and receive next steps in continuing to build strengths.

In addition to the activities above, middle school students developed, monitored and evaluated a personal academic SMART goal and attended either a college or industry field trip as a precursor to success indicator three. Students in 7th and 8th grade also began a community service resume, housed in Naviance Student. The resume will be updated at the beginning of the 8th grade year and middle of the 9th grade year, continuing through to high school graduation.

- **93%** of high school seniors completed the senior exit survey.
- **4%** of parents of students in grades 6-12 logged in to view activities associated with their student's academic preparation for college through Naviance Student. During the 2019-2020 school year, we will further explore parental engagement in this area.

The Elementary and Middle School College and Career Readiness Plan will continue to be evaluated and data analyzed so that necessary adjustments can be made for ultimate student success and parent engagement.

## Maximize Every Child's Learning

### Mission, Vision and Goals

The essential work associated with the mission and goals of the school division remains in the forefront of our day-to-day business operations. As such, a focus of our work is to consistently engage in daily functions that are important to achieving our goals and specific student outcomes. As detailed below, the focus of the superintendent remains tightly aligned with the division's mission, vision and goals.

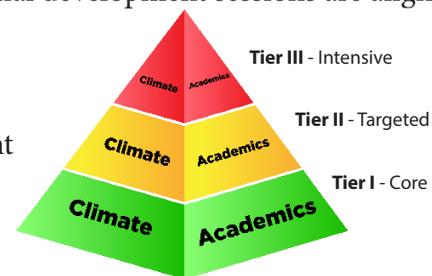
- Work with members of the Division Leadership Team to ensure Board reports are directly aligned with the mission, vision and goals of HCS. Since July 2018, the presentations included, but were not limited to, the following:
  1. Transportation and Staffing Update
  2. Summer Learning Opportunities: Engaging Students and Staff
  3. Accreditation: Student Achievement Outcomes
  4. Literacy For All: Outcomes and the Road Ahead
  5. Transforming Learning Spaces: Sharing the Work to Shape the Academies
  6. Climate and Culture: Social and Emotional Learning
  7. Transforming Civic and Business Engagement: Partnerships in Learning
  8. Transforming High Schools: The Shift to Wall-to-Wall Academies
- Present at state and national conferences on the *Academies of Hampton*. These presentations have included, but are not limited to, the following:
  1. HCS Leadership Summit



2. Virginia School Boards Association Early Bird Session
3. Virginia Chamber of Commerce State Conference
4. Virginia Workforce Conference: America Builds and Repairs Great Ships
5. State of the City
6. Virginia Association of School Superintendents Fall Conference Roundtable
7. Virginia Education Summit



- Host superintendents, as well as civic leaders, and provide tours regarding the *Academies of Hampton*. These visits further communicated and continue to frame the mission, vision and goals of HCS.
- Facilitate and conduct presentations and discussions that focus on the HCS student achievement expected outcomes with members of the leadership team (School Administration Center, building level principals, assistant principals and Transportation – June 2018, August 2018, November 2018 and June 2019).
- Establish the expectation that members of the leadership team continue to implement a multi-tiered instructional model that outlines the academic as well as the climate and culture divisionwide expectations with delineated resources. The division’s 2018-2019 professional development sessions are aligned to this instructional model.
- Continue the implementation of the Pyramid of School Support to provide, as well as ensure, a systems approach in addressing student achievement and environments conducive to learning.
- Continue to expand collaborative working relationships with business leaders in support of the transformation of our high schools through the work associated with the *Academies of Hampton*. I have continued the leadership of co-chairing the Steering Committee, which is made up of members of the business and higher education communities. Also, monthly meetings are held with the *Academies of Hampton* director to ensure continued executive level leadership support of this important high school transformation.



## Planning and Assessment

- Ensure continued implementation of the division’s three-year professional development plan that is aligned with HCS priorities. The divisionwide professional development plan is fully developed and serves as a living document to guide professional development opportunities for staff and select stakeholder groups.
- Continue to articulate the importance of collaboration between general education and special education staff to ensure Tier 1 curriculum access for all students. The deputy superintendent continues to meet with as well as to facilitate monthly meetings with an emphasis on reading and language arts.
- Ensure that throughout the division there is consistent staff use of the expanded features to the HCS Response to Intervention (RtI) Database. Improvements have resulted in the ability for staff to better monitor the individual reading progress of students in grades K-12.
- Hold division organizational leaders accountable for utilization of aligned human resources to actual student needs as allocated through the FY2019 budget development process.

- Work with staff to create consistent messaging around the *Academies of Hampton* through the consistent sharing of the published annual report highlighting accomplishments from 2016 through 2018. Accomplishments to date include, but are not limited to, the following:
  - HCS has transitioned from five pocket academies to 16 wall-to-wall academies during the 2018-2019 school year, not including the freshman academy at each high school.
  - HCS has developed 26 additional college and career pathways (offers 44 pathways), which align with student interests with career aspirations.
  - An electronic process was developed to facilitate the academy selection for students via the division's PowerSchool portal system.
  - Over 1,400 students transitioned to their college and career academies during the 2018-2019 school year.
  - A transportation plan was developed, which includes HCS providing satellite transportation to all academies and the HRT Freedom Pass system as options for students and families.
  - The second annual commitment to graduate ceremony was held at the Hampton Coliseum for over 1,400 freshmen and more than 300 family members.
  - Ongoing presentations are being conducted at various civic and business events about the high school transformation (*Academies of Hampton*) and include, but are not limited to, the following:
    - The Community Priorities Workshop
    - The Virginia School Boards Association Early Bird Session
    - The Hampton Rotary Club
    - The Hampton Parent Teacher Council
    - Thomas Nelson Community Career and Technical Education Symposium
    - Teacher Advisory Council (TAC)
    - Key Communicators
    - Urban Cities Superintendent Visit
    - Hampton Education Foundation
    - NAACP
    - Hampton Women's Club
    - George Mason Summit
    - Beta Lambda Boule (HU)
    - RVA Chamber of Commerce
    - Special Education Advisory Council (SEAC)
    - Conducted a webinar hosted by the Virginia Department of Education highlighting the Academies of Hampton
- Continued the work of providing a Guaranteed & Viable Curriculum through curricula rewrites and instructional walk-throughs. To date, we have completed rewrites of 183 curricula. Additionally, we have worked to build staff capacity by providing feedback via instructional walk-throughs as a means of ensuring fidelity of implementation. During the 2018–2019 school year, members of the Division Leadership Team conducted 187 instructional walk-throughs to support principals and teachers in their delivery of the curriculum as well as to ensure fidelity of implementation.
- Ensure continued expansion and implementation of the division's adopted supplemental phonics program from eight elementary schools (Booker, Burbank, Forrest, Kraft, Langley, Machen, Smith, and

Tyler) in September 2017 to an additional five schools (Bassette, Cary, Aberdeen, Phillips, and Armstrong) in September 2018. Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) provides a systematic approach to decoding to support students in need of Tier 2 or Tier 3 support in gaining reading fluency and comprehension. Student growth data for students participating in SIPPS is being monitored via the HCS Response to Intervention Database. Additional information in the beginning of this document has been provided given this is a specific goal area of the superintendent.

- Continue to establish the expectation that professional development trainings are provided for elementary special education teachers on the topic of sound instructional practices in the teaching of reading. In August 2017, all elementary special education teachers (63) began the first in a series of these professional development trainings. These professional learning opportunities continue throughout the 2018-2019 school year. To date, teachers have participated in six training sessions.
- Established the expectation in which a professional learning series for secondary educators in the area of mathematics was developed and modeled after the collaborative professional development training implemented by the HCS Special Education Department and the HCS English Language Arts Department. Three trainings were conducted for secondary math teachers and secondary special educators that focused on high-yield strategies for the secondary mathematics classroom as well as effective co-teaching models.
- Ensure the full implementation of a research-based reading intervention program for students with disabilities in all elementary schools. Direct Systematic Decoding Instruction (*DSDI*) is a comprehensive, multisensory, phonics-based reading program that has been created by staff within the HCS English Language Arts Department and the HCS Special Education Department. It is designed for use with beginning, at-risk, or struggling readers (students with a disability in Tier 3 who have not been successful with other reading strategies).
- Maintain the established expectation that principals and assistant principals serve as instructional leaders as well as articulate that students should be reading on grade level by the end of their third grade year. As such, elementary principals and assistant principals continue to participate in professional development training series that focuses on building school leaders' skill sets in observing teachers and providing feedback for instruction observed during the literacy block of instruction. To date, administrators have participated in five 90-minute training sessions. This professional learning series is based on the research of the renowned reading expert Ms. Jan Richardson.
- Communicate through the superintendent's areas of focus the importance of collecting and analyzing the appropriate student achievement data based on specific achievement outcomes in order to increase student achievement. To this end, the deputy superintendent for curriculum, instruction, and assessment, along with the executive directors of school leadership, continue to monitor student achievement data associated with progress in early literacy via the HCS Response to Intervention Database. Follow-up conversations with school administrators and school leadership teams remain ongoing.
- Supported participation in the Innovative Partnership grant. The grant, funded by the Virginia Early Childhood Foundation in cooperation with Smart Beginnings Virginia Peninsula, Virginia Quality and Newport News Public Schools, provided an opportunity to raise quality pre-kindergarten instruction through CLASS (Classroom Assessment Scoring System) professional development offerings. Select HCS pre-kindergarten teachers participated in this training that provided tools to measure teacher-child interactions and enhance classroom instruction.

- Continue to raise awareness of the importance of focusing our efforts in the area of literacy from birth to post-secondary. To this end, staff members from Hampton City Schools, Newport News Public Schools, and *Smart Beginnings* continue to collaborate regarding the topic of school readiness. The work team reached consensus during September 2017 on a pamphlet that emphasizes the importance of providing one's child with a smart beginning that is consistently used as a resource. Additionally, an expectation has been established that HCS work with internal and external leaders to begin the process of creating a unified four-year-old early childhood experience in Hampton City (e.g., curriculum, resources, professional development).

- Maintain the expectation as outlined in the superintendent's areas of focus that lesson design and delivery include evidence-based instructional strategies. As such, a comprehensive professional development plan for teachers in grades kindergarten through Grade 3 has been developed by the HCS Language Arts Department. Emphasis has been placed on building teachers' capacity to implement research-based strategies during small group instruction as well as strategies for monitoring the reading progress of individual students over the course of a school year.

- Continue to examine best practices taking place throughout the school division to build from places of strength. The deputy superintendent of curriculum, instruction, and assessment, along with the executive directors of school leadership, continue to meet with principals and curriculum leaders to ensure best practices are noted and shared divisionwide.

- Continue to expect alignment of student achievement outcomes and school-based student achievement data meetings. The superintendent, deputy superintendent, executive directors of school leadership and curriculum leaders held first quarter data meetings with each of the Tier 2 and Tier 3 schools' principals. The meeting agendas included opportunities for school principals to provide the division's leadership support team with in depth updates of student performance in the area of literacy and mathematics as well as an overview of student performance in the content areas of science and social studies. **Held data meetings during the second semester of the school year with administrators from select Tier 2 and Tier 3 schools. Meetings were scheduled based on schools' performance on second and third quarter critical skills assessments as well as trend data related to student attendance.**

- Facilitate the Operating and Steering Committee meetings with the city manager to ensure that the *Academies of Hampton* remain in the forefront of our decision-making.

- Monitor the implementation of full-scale Freshman Academies at each of the high schools through review of student achievement data. The implementation planning and process has included a successful transition from Success 101 to the **2017 and 2018 Summer Bridge program.**

- Maintain the expectation and support staff in their efforts to identify additional funding opportunities in support of the *Academies of Hampton*. During the 2017-2018 school year, HCS received additional funding from the following entities in support of transforming teaching and learning, student secondary experience, and community, civic and business engagement:

1. Virginia Department of Education Extended Learning Grant in the amount of \$1.2 million
2. Virginia Department of Education High School Innovation Grant in the amount of \$50,000



## GIVE YOUR CHILD A SMART BEGINNING

Is your child ready for kindergarten success? Building a foundation in reading and math can set the stage for learning. Social-emotional skills also have a big impact on your child's readiness. Use the checklist to determine which things your child is able to do, and which he/she needs more time to develop. If you need help, more information, or have questions, call

Smart Beginnings Virginia Peninsula at 757-240-2731.

### Other Community Resources:

Children's Hospital of the King's Daughters	(757) 668-7500
Department of Human Services:	
Hampton	(757) 727-1800
Newport News	(757) 926-6649
Healthy Families Newport News	(757) 926-6009
Healthy Families of Hampton	(757) 727-1300
Infant and Toddler Connection of Virginia	(757) 726-4012
Peninsula School for Autism	(757) 223-0558

### Helpful Websites:

Hampton Public Libraries	hampton.gov/100/Libraries
Infant and Toddler Connection of Virginia	infantva.org
Mayor's Book Club	mayorsbookclub.org
National Association for the Education of Young Children	families.naeyc.org
Newport News Public Libraries	nmpl.libguides.com/branchinformation
PBS Parents (Math, Reading, and More)	pbs.org/parents
Smart Beginnings Virginia Peninsula	smartbeginningsvp.org
Unite For Literacy: Free eBooks	uniteforliteracy.com

Together we can give each child a smart beginning!



3. Extended School Year Grant in the amount of \$50,000 for each high school totaling \$200,000
  4. Honda Grant in the amount of \$75,000
  5. National Park Service Grant in the amount of \$98,000
  6. Community Knights Grant in the amount of \$1,500 in support of the Commitment to Graduate ceremony
  7. Northrop Grumman Grant in support of the Aerospace Academy in the amount of \$3,700
  8. *Virginia General Assembly appropriated \$500K in support of the Academies of Hampton*
- Serve on the GO Virginia Council and continue to provide staff with research data to assist with the design of future academies. To date, we have increased from five pocket academies to 16 career and college wall-to-wall academies for the 2018-2019 school year. These academies and respective pathways are based on workforce development data essential to ensuring that our graduates are prepared for high demand/high wage jobs of the future.
  - Continue to share develop, and publicize the career and college student/parent booklet during high school parent information sessions.
  - Maintain the expectation that the finalized transportation plan, which includes HCS providing satellite transportation to academies and the HRT Freedom Pass system, remains a viable option for students.
  - Ensure that a strong partnership with Thomas Nelson Community College remains in the forefront to support the school division's strengthened dual enrollment program, which is a key component to the success of the *Academies of Hampton*.
  - Continue to formulate and receive support from business leaders serving on eight industry councils that met several times throughout the first semester of the 2018-2019 school year.
  - Continue to formulate and receive support from business leaders serving on 12 advisory councils at the high school level in support of the work associated with the *Academies of Hampton*.
  - Ensure strategic and measurable collaboration and consistent communication with HCS staff and parents regarding the *Academies of Hampton* as noted below:
    1. Four Wall-to-Wall Tactic Team meetings have been held to ensure consistent communication as well as to receive feedback and input regarding the proposed academies. The participants include building principals, assistant principals, high school counselors, middle school principals, eighth grade counselors, curriculum leaders and tactic team co-chairs.
    2. Since December 4, 2017, three *Academies of Hampton* briefings have been held with all high school staff members at each high school.
  - Continue to train teachers in grades 9 and 10 on the development and use of Project Based Learning (PBL) as an instructional strategy for expanding teaching and learning methods. PBL is providing opportunities for students to demonstrate understanding of their learning in a manner that closely mirrors workforce learning. In addition to projects being implemented across all career academies during the 2018-2019 school year for students in grades 9 and 10, during the summer of 2018,



students in grade 10 (80) were afforded the opportunity to work with local employers and businesses. These students participated in a more involved form of PBL called challenge-based learning. This academic year, learning opportunities are being expanded to include up to 600 students through extended enrichment experiences that will take place on evenings, weekends, and the summer.

- Articulate the expectation that all curricula continue to be guaranteed and viable. All members of the Curriculum, Assessment, and Instruction Department began participating in a series of trainings this school year on the topic of Performance Assessments. (PBL is one type of performance assessment.) This training series will continue throughout the 2018-2019 school year. One outcome of this training will be the creation of interdisciplinary performance assessments that will be piloted during the second semester of the 2018-2019 school year in grades 1, 2, 4, 5, 7, and 8. These assessments will then be embedded into the curriculum during the 2019-2020 school year. Following a series of trainings on performance assessments, members of the Curriculum, Instruction, and Assessment Department created and piloted 18 signature (division approved as high quality) performance assessments in grades kindergarten through eighth (two per grade level). These assessments support the division's move toward a more balanced approach to checking for student understanding and have been embedded into the HCS curriculum beginning with the 2019-2020 school year.
- Construct a website to assist school administrators in their efforts to use data to monitor and track a variety of indicators is currently underway. This website, called Accreditation Gameplan, will provide a one-stop-shop for school administrators for use with their school leadership teams. The reports and data available via this website will support schools' efforts to implement their respective school learning plans in an effort to meet individual school goals, as well as the division's expected student achievement outcomes. Established the expectation in which a website (Student Achievement Game Plans) to assist school administrators and select central office staff in their efforts to use data to monitor and track a variety of performance indicators (e.g., student attendance, on-time graduation, performance on HCS quarterly critical skills assessments, subgroup performance, etc.) was constructed for administrative usage.

## Instructional Leadership

- Continue to hold monthly professional development sessions with reading personnel and school administrators to build staff capacity and foster a culture of "literacy leaders".
- Support and ensure appropriate funding to foster hands-on learning in middle school science classrooms. Full implementation of FOSS (Full Option Science System) began in September 2018 for all grade 8 science classrooms. This marks the expansion of this experiential learning opportunity into all HCS middle schools. Pilot implementation in Grade 7 is taking place during the 2018-2019 school year.
- Continue to emphasize a divisionwide writing program. To date, HCS has fully developed a writing program for fifth grade as well as the middle school grades. During the 2017-2018 school year, HCS also piloted a process for digital writing portfolios at the high school level. The digital writing portfolio is being implemented across all high schools during the 2018-2019 school year.
- Foster support for the creation of resources to be used by teachers when implementing the division-endorsed instructional strategies (e.g., Non-linguistic Representation, Summarize and Note-Taking, Questioning). This included the development and implementation of the Instructional Technique Library

- Ensure opportunities outlined in the Look, Listen and Learn Report to the Hampton City School Board continue to serve as the foundation for the work of the Curriculum, Instruction, and Assessment Department.
- Facilitate ongoing Superintendent’s Success Indicators Meetings. To date, four meetings have been held during the 2018–2019 school year. The discussions are focused on Expected Student Achievement Outcomes priorities.
- Continue to implement the three-year professional development plan aligned with the HCS Strategic Plan 2016-2020, superintendent’s areas of focus (Look, Listen, and Learn Report), and the expected student achievement outcomes.
- Utilize the tiered system of support for schools to prioritize the allocation of division resources. Each year, following a review of academic and non-academic data, a process is used to assign schools to one of three tiers. The 2018-2019 school year marks the first year where all HCS schools were tiered for instruction as well as culture and climate.
- Continue to offer a summer program for rising kindergarten students who have not had an opportunity to participate in a preschool program. During the summer of 2018, approximately 45 students participated in this 16-day program.
- Fostered support for the creation of the HCS Balanced Assessment Framework. As the division continues to transform its high schools, the Academies of Hampton model calls for increased student opportunities in the area of project-based learning. Use of this instructional strategy, as well as other types of performance assessments, assists schools in their efforts to check for student understanding in a variety of modes--a balanced approach to assessment.
- Created opportunities for children who turn five years old during the months of October and November to be screened for Kindergarten entrance. For students who meet the entrance criteria, they are also provided an opportunity to attend a 16 day summer program, at no cost to families, that assists students with their transition to Kindergarten.
- Supported the planning and hosting of a second annual career fair and expo where all HCS freshmen were provided the opportunity to engage with members of the business community (over 150 businesses partnered with HCS for this event).

## Create Safe, Nurturing Environments

### Organizational Leadership and Safety

- Articulate the expectation that school leaders and staff members receive training based on the climate and culture tiered program system developed during the 2017-2018 school year.
- Articulate the expectation of ongoing training of school security officers in support of safe and nurturing learning environments. In addition to other training provided, a full day of training of the school security officers is scheduled for January 28, 2019.

- Continue to meet with community and staff members to develop and fully implement a student mentorship program at the middle school level. To date, this program has been piloted at select middle schools and has served as the framework for accomplishing the development of this initiative.
- Maintain the focus of professional development of teaching and learning climate and culture as outlined in the expectations. To date, a professional development team has presented Tier 1 strategies to staff at each of the schools.
- Reinforce the expectation that the Tiered System of Support include an academic as well as a climate and culture focus.
- Remain engaged and in support of the Tiered System of Support to ensure consistent implementation of aligned academic, climate and culture initiatives.
- Ensure principal and assistant principal meetings not only incorporate strategies to improve students' academic performance but also climate and culture. During the 2018-2019 school year, three meetings have been held thus far with building level principals and assistant principals.

## Attract, Develop and Retain Exceptional Staff

- Ensure the development of the annual budget focus and processes directly support areas of the Hampton City Schools 2020 Strategic Plan goal of Attract, Develop and Retain Exceptional Staff.
- Continue to receive Board guidance regarding employee compensation not only during the budget development process but also throughout the year.
- Continue to share with the community the return on investment in the local education of HCS students and staff.
- Sustain the teacher salary scale that has been increased by five percent over the past two years, in addition to the base pay compensation increase over the past two years, to begin addressing competitive compensation.
- Maintain the priority of offsetting the employees' insurance premiums to the degree possible in order for staff to realize the full benefit of compensation increases. During the 2017–2018 school year, increasing the division's contribution toward each employee's health insurance plan by the same amount offset the 3.2 percent increase to employees' insurance premiums. Employees who participate in the wellness program realize significant savings to insurance premiums.
- Continue to refine and implement the five-year teacher induction program, which supports first year teachers to the profession as well as experienced teachers new to the school division.
- Ensure competitive compensation remains a focus during the development of the FY2020 budget.
- Reinforced the important role that school administrators play in the areas of staff induction and retention. All



school administrators received training (June 2019) on the division's multi-year teacher induction program and were provided research-based strategies to support teacher retention.

- Led a collaborative budget development process that resulted in the following outcomes:
  - Provided a 3% across the board increase for full and part-time employees.
    - Cost - \$4.1M
    - State compensation supplement - \$3.6M
  - Reduced the number of steps on the teacher scale from 37 to 30.
    - Cost - \$300,000
  - Added \$300 above the 3% increase to steps 15 through 29.
    - Cost - \$183,000
  - Added \$1 per hour above the 3% increase to bus driver pay.
    - Cost - \$200,000
  - Hampton City Schools absorbed the entire 9.2% increase in healthcare costs in order to ensure employees receive an unencumbered 3% raise.
    - Cost - \$1.4M
  - Continued funding for the employee wellness center and pharmacy.
    - Cost - \$3M

## Maintain Effective, Efficient and Innovative Support Systems

- Continue to right-size the organization based on projected student enrollment as well as the restructuring of various educational programs and methods of delivery based on student achievement data, research-based practices, and the division's strategic plan as a part of the FY2020 budget development process.
- Maintain support of our core business of teaching and learning by expanding the tiered system of climate and culture. This system provides training and resources to staff members who focus on and teach acceptable behavior through structured lessons. These resources have also begun to be embedded into the division's curricula.
- Ensure consistent implementation of the in-house designed database to track and monitor academic and non-academic student data. This database continues to evolve. For example, new features added during the 2017-2018 school year included the capability for all elementary teachers and middle school English teachers to set annual individual student growth goals in the area of reading for all students. Supported the work associated with the development of a new reporting feature in the HCS Response to Intervention Database to equip school leadership teams with the ability to run in-depth reports as another means to determine progress related to early literacy.
- Ensure the English Language Arts Department continues to collaborate with the Special Education Department to design intervention programs to address the needs of struggling readers. This collaboration and systems approach resulted in reading gains at all levels for students with disabilities as well as their non-disabled peers.
- Continue to enhance the digital learning program through the curation and creation of resources that are embedded into the curricula to support teaching and learning via the integration of technology.

- Continued to support and model the use of data-driven decision-making for school improvement purposes. The collaborative and systems approach to professional learning between the HCS Special Education Department and the HCS Mathematics Department to train faculty resulted in significant gains for students with disabilities at all levels on end-of-year state assessments.
- Ensured the continued advancement of technology integration in HCS through an innovative professional learning opportunity known as “out-of-the-box” lessons. Staff across the division were able to sign up to have one of the division’s Curriculum Integration Technology Teachers (CITTs) to visit and either teach or co-teach a lesson related to their curriculum that called for students to engage in the use of technology as part of the learning experience. These lessons became so popular that sign-ups were being filled within 60 minutes of an email going out to teachers about the next round of lessons.

## Enhance Family and Community Engagement and Satisfaction

### Communication and Community Relations

- Provided an update about the Academies of Hampton during the November 2019 Community Priorities Workshop and sought input from event attendees regarding the future of this transformation.
- Continue to represent the school division by speaking and presenting at various community events to include, but not limited to, the following:

1. Langley Air Force Base
2. Virginia Chamber of Commerce
3. Hampton Neighborhood Commission
4. First Baptist Church Men’s Annual Breakfast
5. Hampton State of the City
6. Coliseum Business Roundtable
7. Virginia Ship Repair Association
8. Wythe Exchange Club
9. Key Communicators
10. TAC Group
11. Hampton NAACP
12. Newport News Shipbuilding
13. First Cities Group
14. Thomas Nelson Community Career & Technical Education Symposium
15. Hampton Rotary
16. Community Leaders Breakfast



- Continue providing members of the Hampton City School Board and members of the Division Leadership Team with weekly updates.
- Continue 1:1 discussions with board members to ensure ongoing transparency.
- Continue to represent HCS through my participation on various boards and committees throughout the Hampton City community to include, but not limited to, the following:
  1. VersAbility Resources Board of Directors
  2. Sentara Healthcare Board of Directors
  3. GO Virginia Hampton Roads Regional Board
  4. Virginia Air & Space Center Board of Directors
  5. Smart Beginnings Board of Directors
  6. Region II Superintendent Study Group Legislative Representative
  7. President of the Virginia Association of School Superintendents
  8. United Way of the Virginia Peninsula Capital Campaign Cabinet
  9. Williamsburg Health Foundation (past chair of the Governance and Nominations Committee, past vice chair and chair of the Board of Trustees)
  10. Invited to join the Hampton Rotary Club – December 2017

## Engagement

- Elected as the president of the Virginia Association of School Superintendents.
- Selected as the superintendent-in-charge of the New Horizons Regional Education Centers.
- Invited to participate as a member of the Virginia Department of Education’s Portrait of a Virginia Educator and Leader focus group.
- Continue to conduct the business of HCS with integrity and reciprocated respect.
- Continue to advocate for a work climate of mutual trust and respect.
- Selected to serve as a Virginia Association of School Superintendents Executive Coach for new superintendents in the Commonwealth of Virginia.
- Requested to co-facilitate new school board member orientation for the Virginia School Boards Association – July 2017, January 2018, and January 2019, as well as for the National School Boards Association – April 2019.

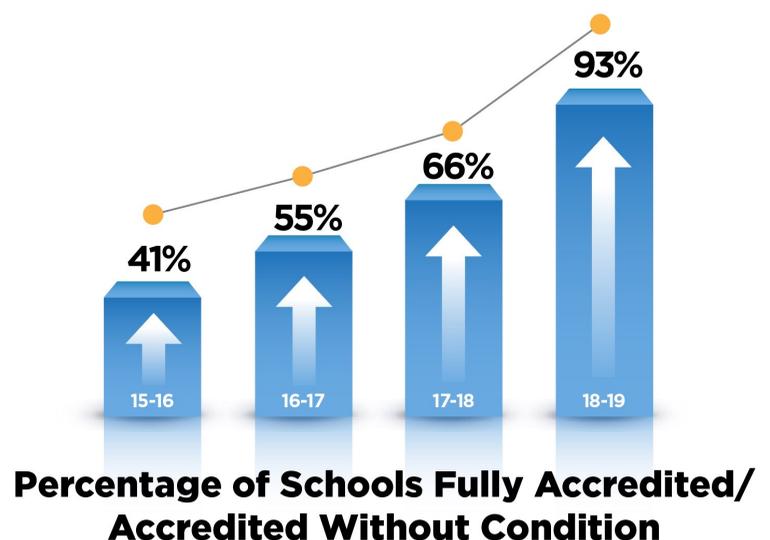


# Manage Fiscal Resources Effectively and Efficiently

- Continue to ensure appropriate follow through with right-sizing the organization for greater efficiency in the areas of course selection and student-to-teacher class ratios.
- Continue to identify other funding streams such as grant opportunities in which HCS was awarded \$1.2 million to support the *Academies of Hampton* for extending learning. Additionally, \$2 million were awarded for 21st Century Community Learning for after school programming.
- Continue to collaborate with the city manager to further the cause of addressing various facility needs. During the FY2019 budget process, an addition of \$1 million in one-time funds was provided beyond the annual allocation for capital improvement.
- Began the pilot of the first open educational resources (OER) in HCS. Grade 8 teachers are currently piloting this HCS-created OER in Civics and Economics classrooms. As Hampton's digital learning program continues to grow, the amount of electronic resources available to teachers and students is increasing. A direct result of this initiative is a reduction in the amount of funding earmarked for new textbook purchases.
- Continue to implement strategies to reduce the division's carbon footprint through an energy conservation program. This resulted in a savings of nearly \$1 million during the 2017-2018 school year, with a cost avoidance totaling over \$4 million since 2013.
- Restructured the organizational staffing in order to provide deeper and a more systemic approach to supporting instructional priorities at the school level.

## Divisionwide Student Academic Progress

- Posted the highest accreditation rate in six years with 93% of the division's schools accredited without conditions.
- Posted the highest on-time graduation rate of 92.6% since 2008, exceeding the state average.
- Recorded the lowest dropout rate of 1.57% in two decades which is below the statewide average of 5.5% and the second lowest of the 15 school divisions in our region.
- Increased dual enrollment credit hours by 642% over the past four years, totaling 10,820 credits earned since 2015-2016. Saved students and families approximately \$1.7M in Virginia Com-



munity College System tuition and equivalent to a total cost savings of over \$6.4M at a four-year college or university.

- Earned 2,604 industry credentials across 68 different industry pathways for the 2019 cohort.
- Featured in Old Dominion University's 2018 State of the Region Report as "The Next Generation of Learning" in Hampton Roads.
- Highlighted by the Center for American Progress as one of the four models working across the country for high school redesign.

### **Based on preliminary state assessment data, we expect the following:**

- Posted the highest accreditation rate in seven years. For the first time in this era of accountability, 100% of Hampton's schools will be accredited without conditions.
  1. Pass rate in Mathematics on this year's SOL tests increased from 79% (2017-2018) to 87% (2018-2019). All schools exceeded the state's minimum expectation of a 70% pass rate in this content area with the current year average, and all schools posted pass rates in this content area above 76%.
  2. Eighty-six percent (25/29) of schools met the criteria for accreditation prior to administering expedited retakes. This marks a considerable increase when compared to previous school years.
  3. The percentage of PALS identified students in grades K-3 decreased from 20% (fall 2018) to 15% (spring 2019).
  4. The percentage of middle school students reading in the HCS Advanced band on the Reading Inventory increased from 17% (fall 2018) to 27% (spring 2019).
  5. The pass rate on the end-of-course Geometry assessment for high school students increased from 66% (2017-2018) to 82% (2018-2019). \*This is the highest pass rate ever experienced by HCS.
  6. All schools are projected to receive a Level 1 rating for the Chronic Absenteeism indicator on this year's accreditation report.

## The Hampton City School Board

ANN CHERRY  
Chair

JOSEPH C. KILGORE  
Vice Chair

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DR. RICHARD MASON

MARTHA M. MUGLER

JASON S. SAMUELS

DR. REGINALD WOODHOUSE

**Look Listen Learn** 



HCS 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, Human Resources, One Franklin Street, Hampton, VA 23669 757-727-2000.

