



# Fiscal Year 2022-2023 Adopted Budget

May 11, 2022



# HAMPTON CITY PUBLIC SCHOOLS

## FISCAL YEAR 2022-2023

## ADOPTED BUDGET

Approved on March 23, 2022 by Hampton School Board

Approved on May 11, 2022 by Hampton City Council

1 Franklin Street

Hampton, Virginia 23669

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

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.



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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 2021-2022.

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



A handwritten signature in black ink, reading 'Will Sutter'.

**William A. Sutter**  
President

A handwritten signature in black ink, reading 'David J. Lewis'.

**David J. Lewis**  
Executive Director



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## CITY OF HAMPTON

# SCHOOL BOARD



**DR. RICHARD M. MASON**  
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.



**ANN B. CHERRY**  
VICE CHAIR



**STEPHANIE JACKSON  
AFONJA**



**TINA BANKS-GRAY**



**JOSEPH C. KILGORE**



**JASON S. SAMUELS**



**DR. REGINALD C.  
WOODHOUSE**



**DR. JEFFERY O. SMITH**  
SUPERINTENDENT





**Hampton City Schools  
Division Structure  
FY 2022-2023**

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.

Dr. Richard M. Mason, Chair

Mrs. Ann B. Cherry, Vice-Chair

Mr. Joseph C. Kilgore

Dr. Reginald C. Woodhouse

Mrs. Stephanie J. Afonja

Ms. Tina Banks-Gray

Mr. Jason S. Samuels

---

Dr. Jeffery Smith  
Superintendent

Mrs. Nanci Reaves  
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
Chief of Secondary School Leadership .....	Dr. Raymond Haynes
Chief of Elementary School Leadership and Compensatory Programs.....	Dr. Stacia Barreau
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.....	Mrs. Brittany Branch



AMERICA'S FIRST  
IN FREE EDUCATION

## School Board of the City of Hampton

June 30, 2022

Dear Citizens of Hampton:

We are pleased to present the School Board's Adopted Budget for FY 2022-2023. This budget was approved by the School Board on March 23, 2022, and approved by City Council on May 11, 2022.

The total budget for all funds is \$385,020,604. The School Operating Fund is 69.6% or \$268,115,065 of the total budget and is a 13.4% or \$31.6 million increase over the FY 2021-2022 budget.

State revenue (including sales tax) for FY 2022-2023 is \$175,472,228 and represents an increase of \$25 million or 16.7% when compared to FY 2021-2022. State revenue is primarily driven by the local composite index (LCI) and average daily membership (ADM). The LCI is a measure of the locality's ability to fund education costs. The LCI for FY 2022-2023 is 0.2731. ADM is the projected average enrollment as of March 31 each year. The budgeted ADM is projected to increase to 18,870 for FY 2022-2023.

The local contribution to Hampton City Schools (HCS) for FY 2022-2023 is \$85,483,984 and represents an increase of \$5.3 million or 6.6% when compared to FY 2021-2022. 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.

The priorities for the FY 2022-2023 budget development included competitive compensation, teacher and staff recruitment and retention, early reading, reducing class sizes, teachers/instructional assistants, advanced diploma programs, COVID-19 stipends of teachers, Academies of Hampton, facility upgrades, school safety, increasing student achievement, and reducing class sizes.

The School Board's Adopted Budget includes increasing compensation for full and part-time employees by 5%, increasing the minimum wage to \$12, teacher and support staff market adjustments in addition to the 5% raise, adjusting athletic coaching and instruction supplements, adding 37.20 instructional and operational positions (e.g., teachers, instructional assistants, teacher specialists, school security officer), no increases to employee healthcare premiums, reclassifying positions for select employee groups to meet division needs, and capital projects to transform student learning spaces.

As HCS continues to focus on recovering from the impacts of the pandemic on instruction, there is a lot to celebrate. The HCS Class of 2022 posted the highest on-time graduation rate of 97.64%. The dropout rate was 0.62%. For the 2021-2022 school year, 100% of Hampton City schools are accredited with 90% accredited without conditions (the highest level rating of accreditation) and 3 schools accredited with conditions (based on elementary science performance at these schools).

Additionally, as part of the HCS Academy for the College Experience (ACE), 34 students graduated from Thomas Nelson Community College (now known as the Virginia Peninsula Community College) with an associate's degree while concurrently enrolled in high school.

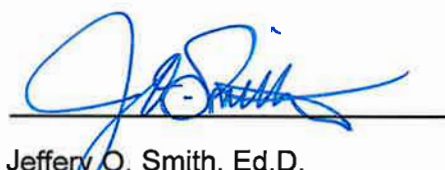
Our mission of academic excellence for *Every Child, Every Day, Whatever it Takes* remains at the forefront of our daily decision-making. As the division moves forward, we are continuing our focus in the following areas:

- All schools will be fully accredited without conditions.
- 95% of third graders will read on grade level (as measured by HCS Lexile criteria).
- Each middle school student will explore at least two career pathways prior to entering ninth grade.
- Each middle school student will be involved in at least one extracurricular activity with a mentorship component.
- 95% of each graduating class will graduate on time with a diploma and credentials that verify they are prepared to succeed in the economy and the community.
- All schools will meet the division's established safe and nurturing learning environment criteria/goals.

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



Dr. Richard M. Mason  
Chair, Hampton City School Board



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

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# HAMPTON CITY SCHOOLS FISCAL YEAR 2022-2023

## Budget at a Glance

Every Child, Every Day, Whatever it takes!



MARCH 2, 2022  
REVISED  
MARCH 16, 2022

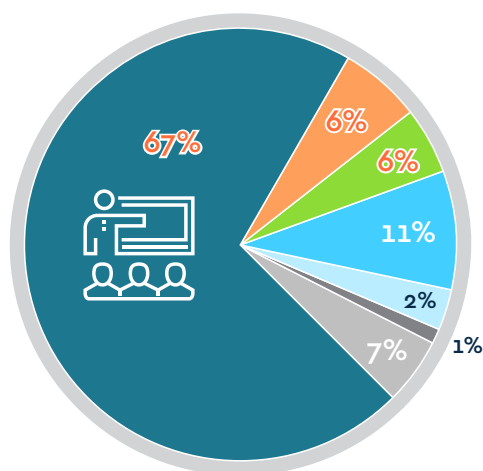
### ALL SCHOOL BOARD FUNDS

School Operating Fund (Fund 50)	\$268,115,065
Food and Nutrition Services Fund (Fund 51)	\$12,439,975
Reimbursable Projects Fund (Fund 60)	\$102,502,994
Rental Income Fund (Fund 65)	\$175,002
Student Activity Fund (Fund 93)	\$926,536
Athletics Fund (Fund 94)	\$715,382
HCS Instructional Resource Toolkit (Fund 95)	\$145,650
<b>TOTAL</b>	<b>\$385,020,604</b>

### SCHOOL OPERATING FUND REVENUES (FUND 50)

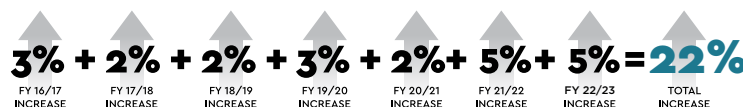
State Funds	\$149,231,032
State Sales Tax	\$26,241,196
Local Funds	\$85,483,984
Federal Funds	\$460,280
Miscellaneous Funds	\$6,698,573
<b>TOTAL</b>	<b>\$268,115,065</b>

### SCHOOL OPERATING FUND EXPENDITURES (FUND 50)



Instruction	\$180,686,729
Administration, Attendance and Health	\$15,450,225
Transportation	\$15,755,548
Operations and Maintenance	\$29,092,690
Debt and Fund Transfers	\$5,510,001
Non-instructional Operations	\$3,756,500
Technology	\$17,863,372

### COMPENSATION INCREASE



22% Increase in compensation since the 16/17 school year.

### BUDGET FEATURES (to include but not limited to)

\$7.9 million to provide a 5.0% compensation increase for employees

\$2.1 million for teacher scale adjustments (in addition to the employee raise)

\$2.7 million for salary adjustments to support staff positions (e.g., school psychologists, trades, administrators, bus drivers)

\$1.0 million to reclassify 42 employee work schedules from part-time to full-time

\$2.1 million for 28.50 new instructional positions (e.g., teachers, instructional assistants, teacher specialists, deans)

\$0.2 million for 3 new non-instructional positions (e.g., school security officer)

\$0.1 million to increase coaching and instructional supplements

\$16.1 million for one-time non-payroll costs (e.g., elementary student furniture, transform learning spaces, technology)

\$3.9 million increase in recurring non-payroll costs (e.g., pharmacy, wellness center, New Horizons, early reading, preschool, inflation, fuel)

\$2.4 million decrease in required Hampton Employee Retirement System (HERS) contribution

\$1.8 million decrease in budgeted healthcare costs

No increase to employee contribution for healthcare

Increase minimum wage for all positions to \$12.00 per hour



Every Child, Every Day,  
Whatever it Takes!

FOR MORE DETAILS, PLEASE GO TO

[HTTP://WWW.HAMPTON.K12.VA.US/BUDGET/BUDGETINFO.HTML](http://www.hampton.k12.va.us/BUDGET/BUDGETINFO.HTML)

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# Hampton City Schools

10-Month Teacher Pay Increases

**FY 2022/2023**



## PROPOSED 10-MONTH TEACHER PAY INCREASES

Years of Teaching	21/22 Step	21/22 Salary for BACHELOR'S	22/23 Step	22/23 Salary for BACHELOR'S	Total % Increase (5% Compensation Increase + Teacher Scale Adjustment)
			<b>0</b>	<b>51,000</b>	
0	0	49,000	<b>1</b>	<b>51,925</b>	<b>5.97%</b>
1	1	49,231	<b>2</b>	<b>52,168</b>	<b>5.97%</b>
2	2	49,462	<b>3</b>	<b>52,410</b>	<b>5.96%</b>
3	3	49,700	<b>4</b>	<b>52,660</b>	<b>5.96%</b>
4	4	49,930	<b>5</b>	<b>52,902</b>	<b>5.95%</b>
5	5	50,042	<b>6</b>	<b>53,019</b>	<b>5.95%</b>
6	6	50,155	<b>7</b>	<b>53,138</b>	<b>5.95%</b>
7	7	50,267	<b>8</b>	<b>53,255</b>	<b>5.94%</b>
8	8	50,380	<b>9</b>	<b>53,374</b>	<b>5.94%</b>
9	9	50,549	<b>10</b>	<b>54,026</b>	<b>6.88%</b>
10	10	51,145	<b>11</b>	<b>54,652</b>	<b>6.86%</b>
11	11	51,643	<b>12</b>	<b>55,175</b>	<b>6.84%</b>
12	12	51,894	<b>13</b>	<b>55,439</b>	<b>6.83%</b>
13	13	52,188	<b>14</b>	<b>55,747</b>	<b>6.82%</b>
14	14	52,572	<b>15</b>	<b>56,626</b>	<b>7.71%</b>
15	15	53,460	<b>16</b>	<b>57,558</b>	<b>7.67%</b>
16	16	53,850	<b>17</b>	<b>57,968</b>	<b>7.65%</b>
17	17	54,565	<b>18</b>	<b>58,718</b>	<b>7.61%</b>
18	18	54,962	<b>19</b>	<b>59,135</b>	<b>7.59%</b>
19	19	55,360	<b>20</b>	<b>60,028</b>	<b>8.43%</b>
20	20	55,838	<b>21</b>	<b>60,530</b>	<b>8.40%</b>
21	21	56,921	<b>22</b>	<b>61,667</b>	<b>8.34%</b>
22	22	57,335	<b>23</b>	<b>62,102</b>	<b>8.31%</b>
23	23	58,023	<b>24</b>	<b>62,824</b>	<b>8.27%</b>
24	24	59,149	<b>25</b>	<b>65,306</b>	<b>10.41%</b>
25	25	59,578	<b>26</b>	<b>65,757</b>	<b>10.37%</b>
26	26	60,296	<b>27</b>	<b>66,511</b>	<b>10.31%</b>
27	27	60,736	<b>28</b>	<b>66,973</b>	<b>10.27%</b>
28	28	61,494	<b>29</b>	<b>67,769</b>	<b>10.20%</b>
29	29	62,222	<b>30+*</b>	<b>75,195</b>	<b>20.85%</b>
30+	30+*	71,614			

\*Employees who are currently on step 30+ will receive a 5% increase.

THE COMPLETE 10-MONTH TEACHER PAY SCALE IS AVAILABLE AT [HTTP://WWW.TEACHHAMPTON.COM](http://www.teachhampton.com)

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**FY 2022/2023**  
Teacher Scale Increase  
(In addition to the 5% Compensation Increase)

**Steps 0-9**

**\$475**  
Increase

**Steps 10-14**

**\$950**  
Increase

**Steps 15-19**

**\$1,425**  
Increase

**Steps 20-24**

**\$1,900**  
Increase

**Steps 25-29**

**\$3,200**  
Increase

**MARCH 2, 2022**

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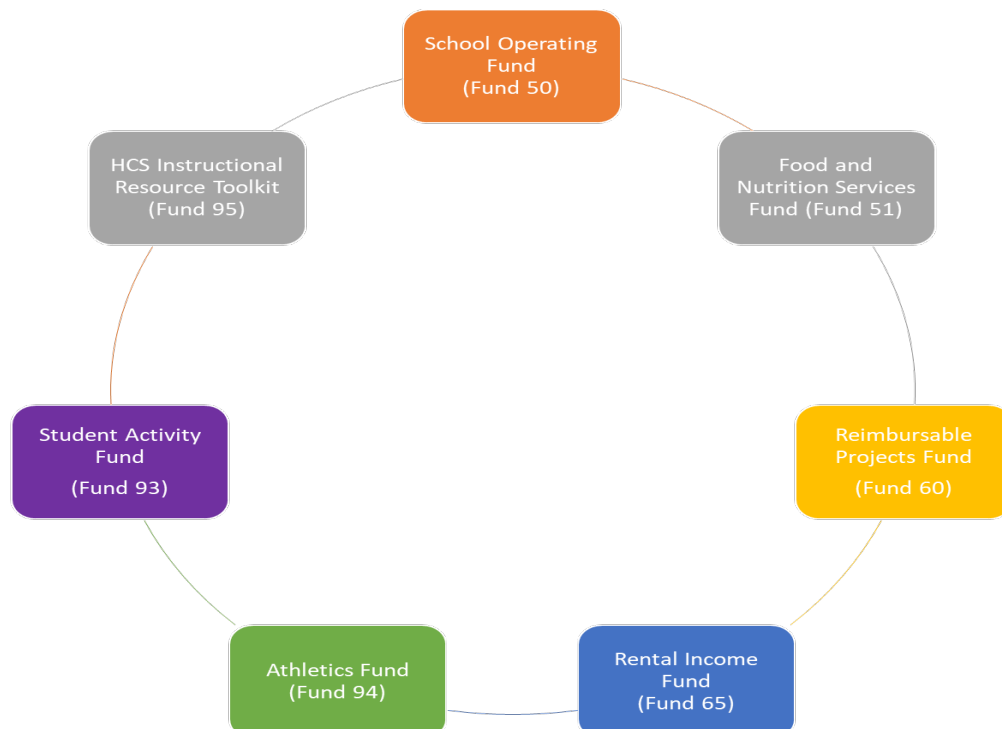
## Introduction

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 19,350 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 seven (7) 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.

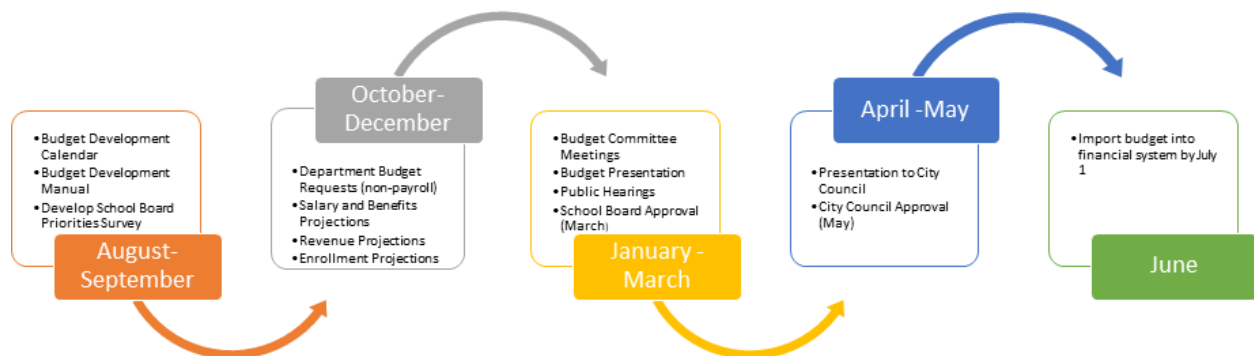
Student Activity Fund (Fund 93) – is used to account for activity for all student club/extracurricular and faculty activities that occur within school buildings that are funded through school level fundraisers, dues, activity fees, and donations.

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

HCS Instructional Resource Toolkit Fund (Fund 95) – is used to account for activity related to the purchase and training of the HCS curriculum to external customers.

## Budget Process

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



Between October and December, non-personnel budget requests are requested electronically through the division's financial system. Each school received a building level per pupil amount based on projected fall 2022 enrollment. Each school was then required to allocate the funds across their school accounts (e.g., instructional supplies) based on the needs for next school year. 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. For FY 2023, additional funding was allocated in the division's Federal Pandemic Relief grants (e.g., ESSER funds).

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 publicly presented and two public hearings are held. School Board approval of the proposed budget is scheduled for March 23, 2022. Once approved the School Board approved budget will be submitted to the city before April 1. The City Council is scheduled to approve the budget on in May.

### School Board Strategic Goals and Objectives

The budget was developed in line with the 2021-2026 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 Strategic Plan is located in the *Organizational Section* of this document.

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 foundation for this plan was laid in 2010 when the division’s strategic planning team engaged in a comprehensive process to identify our mission, values and strategic focus, and a plan for continuous improvement.

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.

In keeping with this process, collaborative teams worked together again to update the division’s strategic plan for the next cycle. Stakeholder groups reviewed proposed changes, offered feedback, and endorsed the updated plan to move us forward to 2026.

The division recognizes the disruption to learning caused by the pandemic and have accounted for unfinished learning and learning loss in the 2021-2026 plan. The strategic plan continues to push of forward in ensuring academic excellence (in collaboration with our community) for **Every child, every day, whatever it takes!**

In line with the strategic plan, the 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)

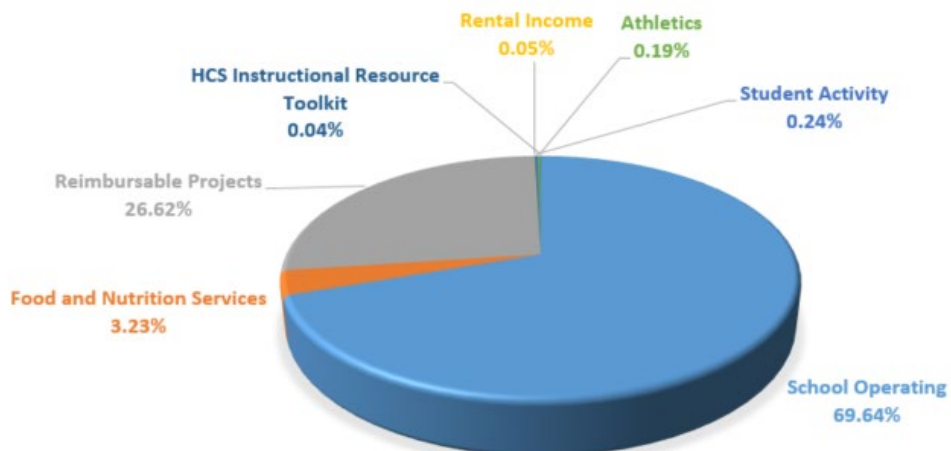
### FY 2022-2023 Budget

The total FY 2022-2023 Budget for all seven funds is \$385,020,604. This is an increase of \$81.9 million or 27.04% when compared to FY 2022. The breakout of the budget by fund is as follows:

Fund	FY 2021-2022 Budget	FY 2022-2023 Budget	Change	
			\$	%
School Operating	\$ 236,514,205	\$ 268,115,065	\$ 31,600,860	13.36%
Food and Nutrition Services	10,886,037	12,439,975	1,553,938	14.27%
Reimbursable Projects	53,524,146	102,502,994	48,978,848	91.51%
Rental Income	478,756	175,002	(303,754)	-63.45%
Student Activity	995,506	926,536	(68,970)	-6.93%
Athletics	669,231	715,382	46,151	6.90%
HCS Instructional Resource Toolkit	-	145,650	145,650	100.00%
<b>All Funds</b>	<b>\$ 303,067,881</b>	<b>\$ 385,020,604</b>	<b>\$ 81,952,723</b>	<b>27.04%</b>

The School Operating fund (Fund 50) is the largest fund and represents 69.64% of the total FY 2022-2023 budget.

### FY 2022-2023 SUMMARY OF ALL FUNDS



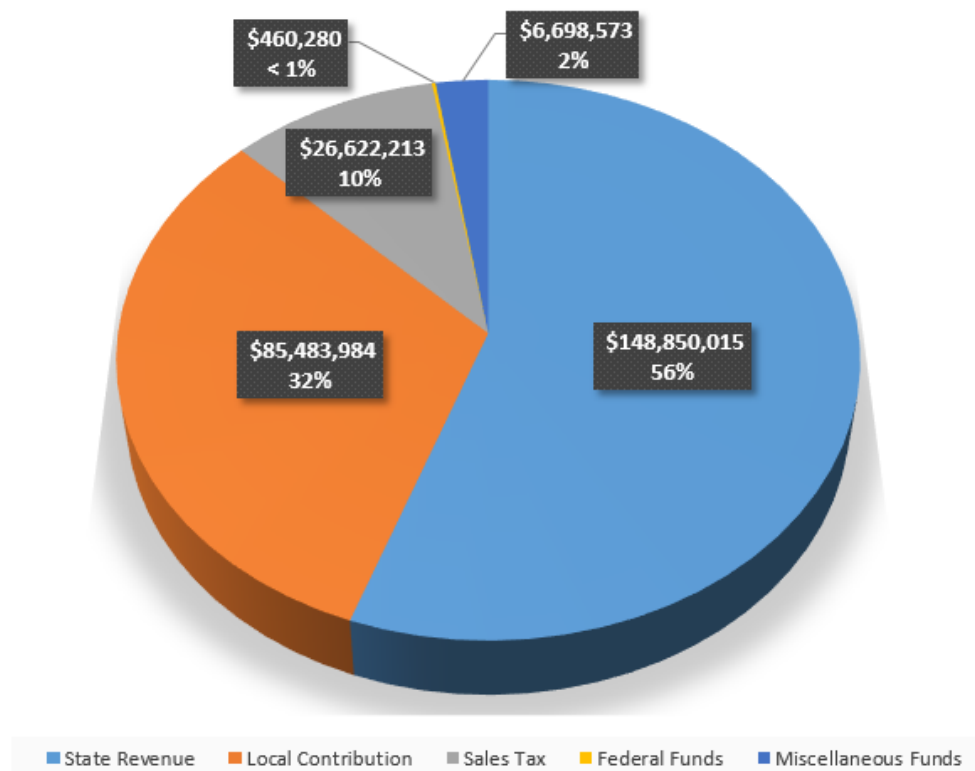
## School Operating Fund (Fund 50)

The School Operating fund for FY 2022-2023 totals \$268,115,065. This is an increase of \$31.6 million or 13.36% when compared to FY 2022. The School Operating fund revenue sources include state funds, state sales tax, local funds (city of Hampton), federal funds, and miscellaneous funds.

**School Operating Fund  
Budgeted Revenue By Major Categories**

Revenue Source	FY 2021-2022 Budget	FY 2022-2023 Budget	\$ INCR (DECR)	% INCR (DECR)
State Revenue	\$ 127,254,510	\$ 148,850,015	\$ 21,595,505	16.97
Local Contribution	80,165,119	85,483,984	5,318,865	6.63
Sales Tax	23,064,101	26,622,213	3,558,112	15.43
Federal Funds	758,000	460,280	(297,720)	(39.28)
Miscellaneous Funds	5,272,475	6,698,573	1,426,098	27.05
<b>Total Revenue</b>	<b>\$ 236,514,205</b>	<b>\$ 268,115,065</b>	<b>\$ 31,600,860</b>	<b>13.36 %</b>

**FY 2023 School Operating Fund Revenue by Source**



**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 \$149 million or 56% of the FY 2023 School Operating Budget. One of the main budget variables for state revenue is the March 31 Average Daily Membership (ADM). The FY 2022 School Operating Budget is based on an ADM of 18,870.

### Student Enrollment

Initial 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 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 2023, fall 2022 enrollment is projected to be 19,863 for grades PreK-12 (19,127 for Grades K-12 only).

### HCS Historical Fall Enrollment

Based on the fall 2021 (FY 2021-2022) enrollment submitted, the division's fall enrollment statewide has increased since fall 2020 (FY 2020-2021).

### Hampton City Schools Historical Fall Membership FY 2018 – FY 2022

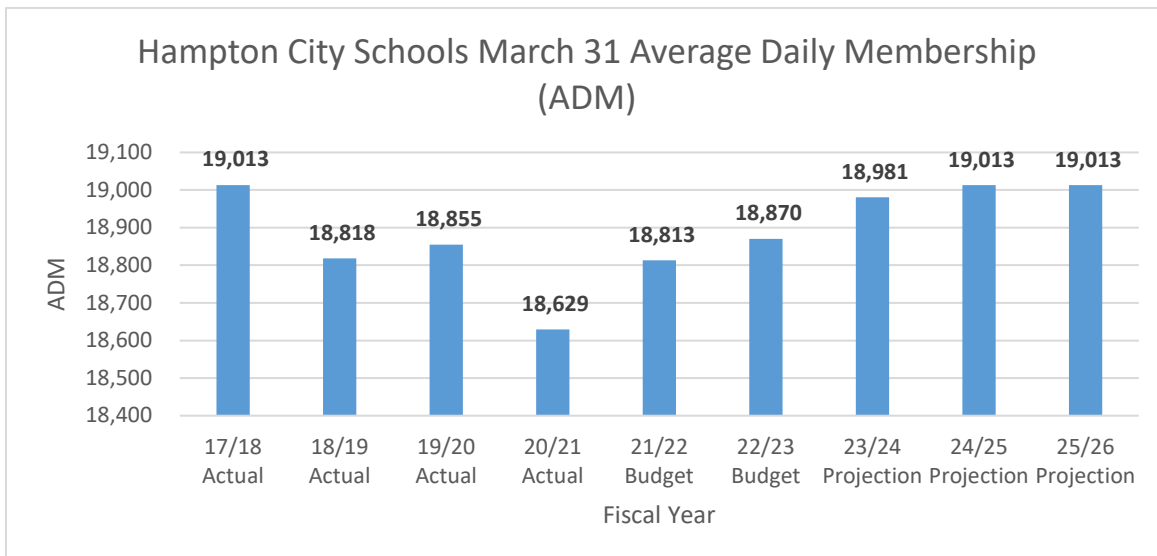
School Year	Division Number	Division Name	Full Time Count (All Grades)	Part Time Count (All Grades)	Total Count
2017-2018	112	Hampton City	19,907	4	19,911
2018-2019	112	Hampton City	19,589	5	19,594
2019-2020	112	Hampton City	19,589	1	19,590
2020-2021	112	Hampton City	19,223	2	19,225
2021-2022	112	Hampton City	19,619		19,619

Source: Virginia Department of Education Fall Membership Build-A-Table

Fall enrollment data shows that enrollment is beginning to increase since the start of the pandemic as instruction has moved primarily in-person.

The second enrollment projection calculated is the March 31 (or spring) Average Daily Membership (ADM). 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.

Between FY 2018 and FY 2021, there was an overall decline in March ADM. However, beginning in FY 2021, the division began to experience an increase in ADM. The division's March ADM is expected to increase to 18,870 for FY 2023. This upward trend is expected to continue as the impact of the pandemic continue to stabilize.



### Local Population Changes

Population changes also impact local K-12 enrollment. The city of Hampton population was 137,436 as reported under the 2010 Census. Based on the 2020 Census, there has been a slight decrease in the local population. The April 1, 2020 count was 137,148.

### Percentage of K-12 Enrollment vs Total Population City of Hampton 2010 vs 2020

Year	Census	March ADM	Percentage
2010	137,436	20,744	15.1%
2020	134,148	18,870	14.0%

**Local Revenues** consist of funding provided by the city of Hampton and is 32% of the 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 2023 LCI is 0.2731. 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.

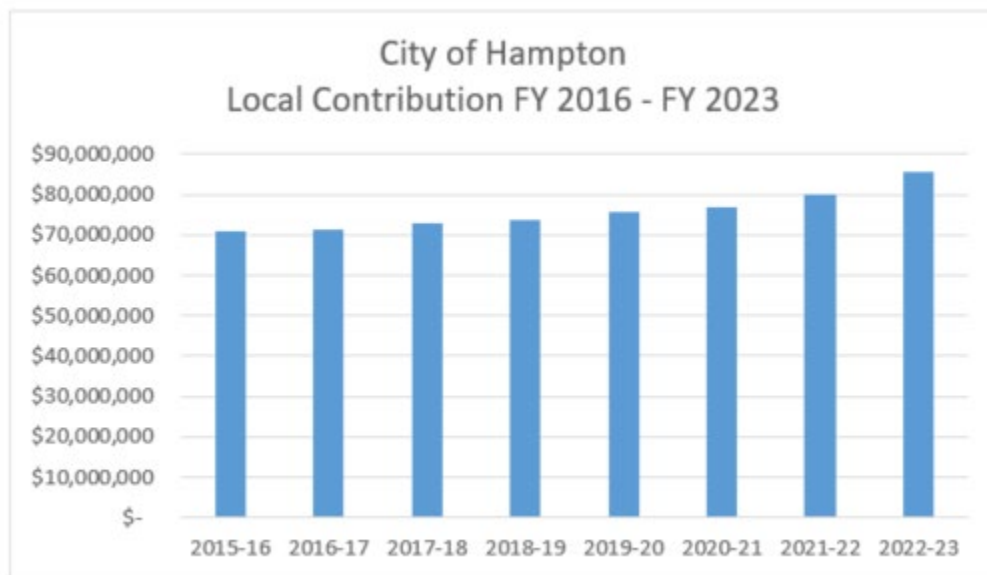
The adoption of the financial guideline pertaining to real estate growth has the effect of constraining the real estate component of the local funding formula to no more than the percent growth in resident income growth. Dedicated real estate revenues, however, can be assigned to the local school program 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 2023 Real Estate Tax Rate

The real estate tax rate is \$1.18 per \$100 of assessed value (July 1, 2022 through June 30, 2023). 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.

#### Local Funding

The city of Hampton local contribution to the School Operating fund is projected to be \$85.5 million.



**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 \$26.6 million or 10% of the FY 2023 School Operating Budget.



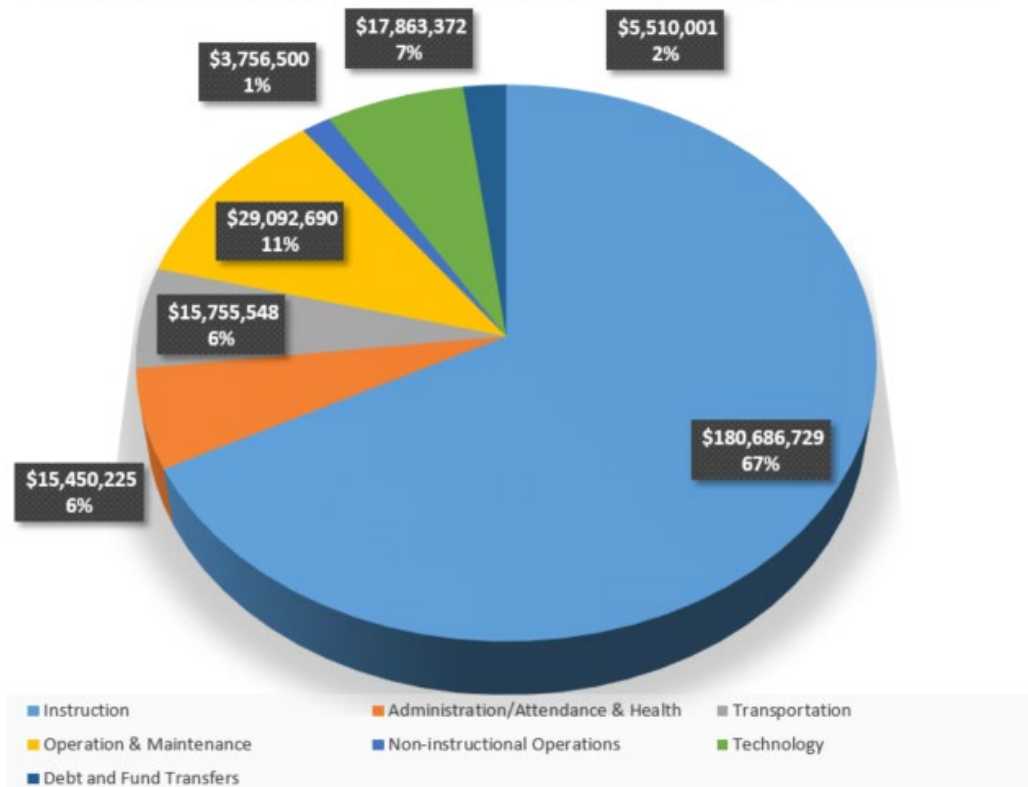
**Federal and Miscellaneous Revenues** consist of Federal Impact Aid, Junior Reserve Officer Training Corps (JROTC), indirect cost recovery, Medicaid, cell tower receipts, scrap sales, interest on investments, pharmacy deposits, print shop revenue and other miscellaneous items. Federal revenue is \$0.46 million (or 0.2%) and miscellaneous revenue is \$6.7 million (or 2.5%) of the School Operating Budget.

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

**School Operating Fund  
Expenditures by Classification  
FY 2022 Compared to FY 2023**

Classification	FY 2021-2022 Budget	FY 2022-2023 Budget	\$ INCR (DECR)	% INCR (DECR)
Instruction	\$ 164,825,509	\$ 180,686,729	\$ 15,861,220	9.62
Administration/Attendance & Health	13,799,710	15,450,225	1,650,515	11.96
Transportation	10,855,000	15,755,548	4,900,548	45.15
Operation & Maintenance	21,094,368	29,092,690	7,998,322	37.92
Non-instructional Operations	3,345,000	3,756,500	411,500	12.30
Technology	14,717,336	17,863,372	3,146,036	21.38
Debt and Fund Transfers	7,877,282	5,510,001	(2,367,281)	(30.05)
<b>Total</b>	<b>\$ 236,514,205</b>	<b>\$ 268,115,065</b>	<b>\$ 31,600,860</b>	<b>13.36%</b>

**FY 2023 School Operating Fund Expenditure by Classification**

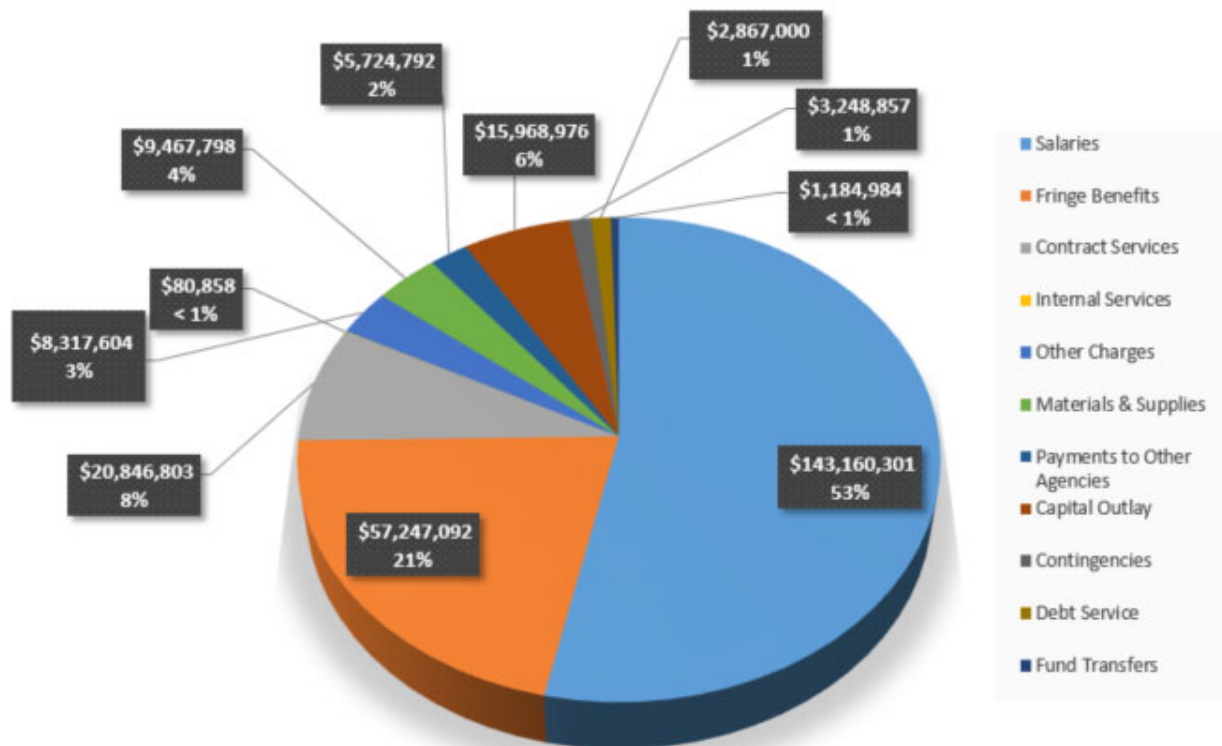


Within each major classification, expenditures are further budgeted by expenditure object/type:

**School Operating Fund  
Budgeted Expenditures by Object/Type  
FY 2022 Compared to FY 2023**

Object/Type	FY 2021-2022 Budget	FY 2022-2023 Budget	\$ INCR (DECR)	% INCR/ DECR
Salaries	\$130,581,951	\$143,160,301	\$12,578,350	9.63
Fringe Benefits	57,315,387	57,247,092	(68,295)	(0.12)
Contract Services	20,937,477	20,846,803	(90,674)	(0.43)
Internal Services	251,590	80,858	(170,732)	(67.86)
Other Charges	7,395,253	8,317,604	922,351	12.47
Materials & Supplies	7,736,282	9,467,798	1,731,516	22.38
Payments to Other Agencies	2,116,043	5,724,792	3,608,749	170.54
Capital	3,411,391	15,968,976	12,557,585	368.11
Contingencies	2,642,998	3,248,857	605,859	22.92
Debt Service	3,200,000	2,867,000	(333,000)	(10.41)
Fund Transfers	925,833	1,184,984	259,151	27.99
<b>Total</b>	<b>\$236,514,205</b>	<b>\$268,115,065</b>	<b>\$31,600,860</b>	<b>13.36%</b>

**FY 2023 School Operating Fund Expenditures by Object**



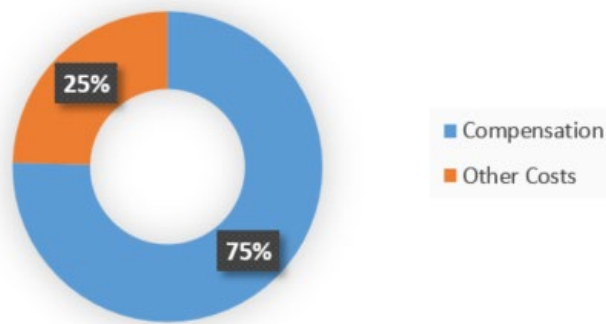
A description of each expenditure object/type is included below:

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>Debt Service</b>	Charges for debt payments paid to the local government
<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 \$200 million and make up 75% of the total School Operating Budget. Compensation is impacted by personnel changes, pay increases, and fringe benefit rates.

### Compensation as a % of Total FY 2023 School Operating Budget



### Compensation Increases

For FY 2022-2023, a 5.0% compensation increase is proposed for all employees effective July 1, 2022. For every 1% raise provided to employees, it costs Hampton City Schools \$1.58 million. The total impact to the School Operating fund is \$7.9 million.

Additionally, the budget includes reclassifications, changes to supplements and extra earnings, and salary adjustments for select employee groups, and new positions. Each change is in addition to the division wide proposed compensation increase. The total impact to the School Operating fund is \$7.4 million.

#### *Reclassifications*

During the budget development process reclassifications were identified for 42 positions effective July 1, 2022. Each position will be reclassified from part-time to full-time. The total cost (salaries and benefits) is \$1.0 million.

#### *Supplements and Extra Earnings*

As part of the FY 2023 budget, it is proposed to increase instructional and athletic supplements (previously reduced during the recession) by 50%. Additional extra earnings are recommended for the Critical Incident Stress Management (CISM) program and the professional development schedule changes for reading specialists. Additionally, recommendations were made to pay out unused sick leave balances to non-retirees based on an employee's tenure with the school division. The total cost is \$0.3 million.

#### *Salary Adjustments*

As competitive compensation continues to be a School Board priority and is in line with the strategic plan goal to Attract, Develop, and Retain Exceptional Staff, the FY 2023 budget includes salary adjustments for employee groups based on factors such as turnover rate, competitiveness with surrounding divisions, department restructuring, and the increase of the state minimum wage to \$12. The total impact to the School Operating fund is \$3.8 million. The salary adjustments include the following:

- \$2.1 million for teacher scale adjustments as outlined below (in addition to the employee raise)
  - Steps 0-9 add \$475
  - Steps 10-14 add \$950
  - Steps 15-19 add \$1,425
  - Steps 20-24 add \$1,900
  - Steps 25-29 add \$3,200
  - Maintain Step 30
- \$1 million to increase bus driver, auxiliary driver, bus attendant, lot attendant, routing scheduling specialist, auto shop staff, and transportation dispatchers compensation (in addition to the employee raise)

- \$222,000 to increase school based administrator compensation (in addition to the employee raise)
- \$119,000 to increase operations and maintenance trade positions compensation (in addition to the employee raise)
- \$66,000 to increase school based finance positions compensation (in addition to the employee raise)
- \$51,000 to increase school psychologist, occupational and physical therapists, speech language pathologists, and social workers positions compensation (in addition to the employee raise)
- \$50,000 to increase office assistant compensation (in addition to the employee raise)
- \$42,000 to increase finance position compensation (in addition to the employee raise)
- \$45,000 to increase human resources position compensation (in addition to the employee raise)
- \$25,000 to increase other administrative compensation (in addition to the employee raise)

### Personnel Changes

Overall, the School Operating Budget includes a net increase of 37.20 positions (or 37.70 full-time equivalent or FTE positions). The increase is due to the addition of 33.20 instructional positions and 4 non-instructional positions for a total cost of \$2.4 million.

	FY 2022 Positions	FY 2023 Positions	Change
Instruction	2,051.22	2,084.42	33.20
Administration/Attendance & Health	147.00	148.00	1.00
Pupil Transportation	288.00	288.00	0.00
Operations & Maintenance	77.00	80.00	3.00
Technology	90.00	90.00	0.00
<b>GRAND TOTAL</b>	<b>2,653.22</b>	<b>2,690.42</b>	<b>37.20</b>

### 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. Fiscal year 2023 is the first year of the 2022-2024 biennium. The following VRS rates are effective July 1, 2022. A savings of \$75,000 is projected due to changes in the non-professional rates.

Program	Teacher/Professional Rates		Non-Professional Rates	
	2020-2022 Biennium	2022-2024 Biennium	2020-2022 Biennium	2022-2024 Biennium
VRS Pension	16.62%	16.62%	7.03%	5.42%
VRS Health Insurance Credit	1.21%	1.21%	0.98%	1.22%
VRS Group Life Insurance	1.34%	1.34%	1.34%	1.34%

Healthcare (medical claims) are expected to decrease during FY 2023 based on a third party projection. The budgeted savings to the school division is \$1.8 million. Additionally, there will be no increases to employee healthcare premiums for FY 2023. Thus the school division will provide an unencumbered 5.0% compensation increase.

The contribution to the Hampton Employee Retirement System (HERS) pension program is projected to decrease by 75% based on a third party projection. The HERS pension program was established in 1966 and became a non-contributory plan for employees in 1975. The plan was closed to new employees in 1984. Currently the plan has 21 active members and over 2,300 retirees. It is projected that contributions made to the pension plan by the school division will need to decrease starting in FY 2023 to ensure the plan does not become grossly overfunded. The budgeted savings to the school division is \$2.4 million.

### Other Costs

Other costs are \$68 million and make up 25% of the School Operating Budget and represent all non-personnel costs. The largest cost is contract services at \$21 million of the total School Operating Budget. Contract services represent any services provided by an outside organization. Examples include contracted medical services for students with disabilities, repair costs for school buses, outsourced substitute costs and custodial services, technology programs for communication with stakeholders and classroom instructional programs.

Contingency is projected to increase to \$3.2 million. These funds are established to protect the school division against unexpected expenditures and for changes in revenue (e.g., sales tax revenue). If there are no significant, unexpected expenditures or significant changes to revenue, contingencies are recommended to be repurposed for one-time expenditures in the FY 2023 budget.

Debt service is projected to be \$2.9 million to fund the repayment for bonds issued by the city of Hampton for the 2 PreK-8 schools (built in 2010) and the most recent bond funded project, the Kecoughtan High school science wing addition.

Included in projected revenues is \$13.3 million of non-reoccurring revenues from the state and indirect cost from federal pandemic relief grants. As such, the FY 2023 budget



also includes \$13.3 million for one time expenditures to include (but not limited to) school capital projects, IT infrastructure projects, and school renaming projects.

Beginning with FY 2022-2023, it is recommended that the funding and related expenditures for the non-remedial summer school and driver's education programs be moved from the Reimbursable Projects fund (Fund 60) to the School Operating fund. The net impact to the Fund 50 budget is \$0.

**Hampton City Schools**  
**School Operating Fund (Fund 50)**  
**FY 2022- 2023 Budget Overview**

FY 2021-2022 Original Budget	\$236,514,205
FY 2022-2023 Projected Revenues	\$268,115,065
<b>Additional revenue</b>	<b>\$31,600,860</b>

<b><i>Changes to the School Operating fund (Fund 50) budget:</i></b>	<b>Estimated Cost</b>	<b>Strategic Plan</b>
Minimum wage increase to \$12	\$5,812	Attract, Develop, and Retain Exceptional Staff
Net FY 2022 Payroll Changes (exclude healthcare increase)	\$297,952	Attract, Develop, and Retain Exceptional Staff
5.0% Compensation Increase	\$7,924,431	Attract, Develop, and Retain Exceptional Staff
Teacher Scale Salary Adjustments	\$2,103,960	Attract, Develop, and Retain Exceptional Staff
Support Staff Salary Adjustments	\$1,712,322	Attract, Develop, and Retain Exceptional Staff
Sick Leave Payout (Non-Retirees)	\$145,000	Attract, Develop, and Retain Exceptional Staff
Reinstate additional 25% of previous decrease to ATH/COC/EDU/GEN supplements	\$126,789	Attract, Develop, and Retain Exceptional Staff
Pharmacy	\$30,000	Attract, Develop, and Retain Exceptional Staff
Wellness Center	\$150,000	Attract, Develop, and Retain Exceptional Staff
Recruitment Bonus	\$1,000,000	Attract, Develop, and Retain Exceptional Staff
Reclassification of 6 employee work schedules from part-time to full-time	\$131,063	Create Safe, Nurturing Environments
1 School Security Officer - BHS	\$46,291	Create Safe, Nurturing Environments
Reclassification of 2 employee work schedules from part-time to full-time	\$67,000	Maintain Effective, Efficient and Innovative Support Systems
1 Student Support Interventionist (from Title I)	\$88,653	Maintain Effective, Efficient and Innovative Support Systems
1 Leave and Retirement Specialist	\$88,120	Maintain Effective, Efficient and Innovative Support Systems
Extra Earnings - CISM Coordinator	\$2,691	Maintain Effective, Efficient and Innovative Support Systems
1 HVAC Supervisor	\$102,101	Manage Fiscal Resources Effectively and Efficiently
Teacher Extra Class Supplement Savings	-\$84,614	Manage Fiscal Resources Effectively and Efficiently
Contingency Funds	\$1,423,856	Manage Fiscal Resources Effectively and Efficiently
Department Requests (net)	\$51,863	Manage Fiscal Resources Effectively and Efficiently
Virginia Retirement System (VRS) non-professional plan employer rate changes	-\$75,000	Manage Fiscal Resources Effectively and Efficiently
Hampton Employee Retirement System (HERS) Savings	-\$2,348,050	Manage Fiscal Resources Effectively and Efficiently
Health Insurance Savings	-\$1,782,370	Manage Fiscal Resources Effectively and Efficiently
Athletic Field Maintenance Additional Service - Nutrient Management Service	\$106,500	Manage Fiscal Resources Effectively and Efficiently
School Grounds Maintenance Services (share 50% of Contract Service cost with City of Hampton)	\$350,000	Manage Fiscal Resources Effectively and Efficiently

Fuel Costs	\$800,000	Manage Fiscal Resources Effectively and Efficiently
Bus Replacement	\$1,000,000	Manage Fiscal Resources Effectively and Efficiently
Elementary Aquatics Program Cost ( share 50% of program cost with City of Hampton)	\$50,000	Maximize Every Child's Learning
Reclassification of 34 employee work schedules from part-time to full-time	\$830,278	Maximize Every Child's Learning
2 Part-time Early Reading Intervention Assistants (from Title I)	\$29,047	Maximize Every Child's Learning
4 English Language Arts K-5 Teacher Specialist positions	\$470,532	Maximize Every Child's Learning
4 Virginia Preschool Initiative Teachers	\$329,477	Maximize Every Child's Learning
4 Virginia Preschool Initiative Instructional Assistants	\$151,722	Maximize Every Child's Learning
1 Math Teacher Specialist (SOL Algebra Readiness)	\$117,633	Maximize Every Child's Learning
2 English as a Second Language Teacher Specialist	\$169,228	Maximize Every Child's Learning
3 Dean of Students (BHS/KHS/PHS)	\$308,920	Maximize Every Child's Learning
1 Reading Writing Exploration Teacher (Tarrant)	\$84,614	Maximize Every Child's Learning
5.5 Secondary Teachers	\$345,730	Maximize Every Child's Learning
1 Teacher Specialist - English Language Arts (from Title I)	\$103,122	Maximize Every Child's Learning
Extra Earnings for Reading Specialist - professional development before contract	\$15,000	Maximize Every Child's Learning
School Construction	\$8,381,783	Maximize Every Child's Learning
At-Risk Programs	\$3,503,438	Maximize Every Child's Learning
Design cost for Bethel High school science wing addition	\$1,132,722	Maximize Every Child's Learning
Fund 50 subsidy to Fund 94 Athletics	\$39,151	Maximize Every Child's Learning
Per Pupil Allocation to Schools	\$26,785	Maximize Every Child's Learning
Summer Driver Education program (moved from Fund 60)	\$9,200	Maximize Every Child's Learning
Non-remedial Summer School program (moved from Fund 60)	\$100,000	Maximize Every Child's Learning
Driver Education program (moved from Fund 60)	\$65,000	Maximize Every Child's Learning
Early Reading Intervention program	\$515,327	Maximize Every Child's Learning
Virginia Preschool Initiative program	\$550,185	Maximize Every Child's Learning
SECEP and New Horizons -Special Education Autism ED/ID Program	\$807,596	Maximize Every Child's Learning
<b>Grand Total</b>	<b>\$31,600,860</b>	

## Food and Nutrition Services Fund (Fund 51)

The Food and Nutrition Services fund for FY 2022-2023 totals \$12,439,975. This is an increase of \$1,553,938 or 14.27% when compared to FY 2021-2022. 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	2021-2022 Budget	2022-2023 Budget	\$ INCR (DECR)	% INCR/ (DECR)
State Funds	\$ 375,492	\$ 145,057	\$ (230,435)	(61.37)
Federal Funds	7,296,000	10,131,656	2,835,656	38.87
Other Funds	25,260	19,477	(5,783)	(22.89)
Cash Receipts (Sales)	1,328,439	893,785	(434,654)	(32.72)
Donated Commodities (USDA)	771,000	780,000	9,000	1.17
Transfer from Fund Balance	889,846	270,000	(619,846)	(69.66)
Transfer from Other Funds	200,000	200,000	-	0.00
<b>Total Revenue</b>	<b>\$ 10,886,037</b>	<b>\$ 12,439,975</b>	<b>\$ 1,553,938</b>	<b>14.27%</b>

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

**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, if applicable.

For FY 2023, all students will receive free breakfast and lunch based on the implementation of the Community Eligibility Provision (CEP) program.

A **transfer from fund balance** is budgeted for FY 2023. A transfer is generally made to upgrade cafeteria equipment in the school division; however, due to the uncertainty on how the pandemic may continue to impact Food and Nutrition Services next school year, \$0.27 million of fund balance may be used if needed.

## **USDA Community Eligibility Provision (CEP) Program**

Hampton City Schools currently has 100% or 33 schools/sites that are approved to 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 51.13%. 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.

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.

HCS evaluates the financial impact of implementing CEP each year. Based on the current analysis, all 33 school/sites were submitted and subsequently approved to implement the CEP program. The CEP program for all schools will begin in FY 2022-2023.

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	2021-2022 Budget	2022-2023 Budget	\$ INCR (DECR)	% INCR (DECR)
Personnel Services	\$ 3,748,539	\$ 3,956,148	\$ 207,609	5.54
Fringe Benefits	972,029	1,012,522	40,493	4.17
Contract Services	115,260	106,610	(8,650)	(7.50)
Other Charges	11,344	13,698	2,354	20.75
Materials and Supplies	5,601,200	6,736,934	1,135,734	20.28
Capital	50,000	48,000	(2,000)	(4.00)
Transfer to School Operating Fund	387,665	566,063	178,398	46.02
<b>Total Expenditures</b>	<b>\$ 10,886,037</b>	<b>\$ 12,439,975</b>	<b>\$ 1,553,938</b>	<b>14.27%</b>

**Personnel Services (Salaries):** The net increase in salaries is due changes in payroll cost from year to year based on the number of filled positions and a 5.0% salary adjustment for all food service staff.

**Fringe Benefits:** The net increase is due to the impact of the 5.0% salary increase and other salary adjustments on fringe benefits and decreases in healthcare costs.

**Contract Services:** The decrease in contract costs is based on projected repair costs and third party software costs for next school year.

**Other Charges:** The increase in other costs is due increases in travel cost projected for next school year.

**Materials and Supplies:** Food costs are projected to increase based on current trends in the cost of purchasing food supplies due to inflation and supply chain disruptions cause by the pandemic. Donated commodities are projected to be fairly consistent with FY 2022 and new non-food supplies purchases are projected to decrease based on current inventory available for use.

**Capital:** The decrease is based on projected equipment replacements planned for FY 2023.

**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 totals \$102,502,994. This is an increase of \$48 million or 92% when compared to FY 2021-2022. The Reimbursable Projects fund revenue sources include state funds, federal funds, and miscellaneous/other funds.

**Reimbursable Projects Fund  
Budgeted Revenue By Major Categories**

Revenue Source	2021-2022 Budget	2022-2023 Budget	\$ INCR (DECR)	% INCR (DECR)
State Funds	\$ 2,428,461	\$ 4,673,114	\$ 2,244,653	92.43
Federal Funds	48,891,372	95,859,608	46,968,236	96.07
Tuition	137,540	-	(137,540)	(100.00)
Other Funds	2,066,773	1,970,272	(96,501)	(4.67)
<b>Total Revenue</b>	<b>\$ 53,524,146</b>	<b>\$ 102,502,994</b>	<b>\$ 48,978,848</b>	<b>91.51%</b>

**State revenue** comprises 5.0% of the overall budget and includes grants and programs that facilitate learning for students and faculty. State grants primarily consists of the Year Round School Planning (Extended Learning) Grant, School Security Equipment Grant, Teacher Recruitment and Retention, Safe Routes to School, and Career Switchers grant programs.

**Federal revenue** comprises 94% of the overall budget. The federal budget includes grants such as Title I Local Education Agency, Title VI Part B Special Education, and Title V 21st Century Community Learning Centers grants. The majority of the federal grant budget is related to federal pandemic relief grants that end between September 2022 and September 2023.

Pandemic relief funds have been used to purchase Chromebooks to extend the divisions 1:1 program to grades K-4, medical supplies, personnel protective equipment for students and staff, air purifiers, digital learning resources for students, sanitization equipment and supplies, physical distancing signage, and other equipment and supplies to support the division's mitigation strategies to protect students and staff from the spread of Coronavirus. Projected expenditures include capital projects (to include HVAC and roof projects) to enhance air quality in buildings, personnel protective equipment, recruitment bonuses, medical and sanitization supplies, programs to address unfinished learning and social and emotional needs for students.



A breakdown of the pandemic grants is below.

<b>FEDERAL PANDEMIC RELIEF GRANT</b>	<b>FY 2023 Projected Budget</b>
CARES ACT	\$30,885
CARES ACT-VISION	\$18,810
CARES ACT-SPECIAL EDUCATION	\$18,922
CORONAVIRUS RESPONSE & RELIEF SUPPLEMENTAL APPROP(CRRSA)	\$20,000,000
ESSER III	\$45,000,000
ESSER III-UNFINISHED LEARNING (FLEx Program)	\$1,052,770
ESSER II BUS DRIVER INCENTIVE GRANT	\$22,349
ADDRESSING UNFINISHED LEARNING	\$2,233,791
ARP-VENTILATION REPLACEMENT AND IMPROVEMENT PROJECTS	\$3,844,556
<b>TOTAL</b>	<b>\$72,222,082</b>

**Tuition revenue** for non-remedial summer school and driver's education programs (and the related expenditures) were transferred to the School Operating fund (Fund 50) for reporting purposes.

**Other revenue** comprises 2% of the overall budget and it includes WHCS Channel 46, private grants, 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**

<b>Expenditure Object/Type</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Budget</b>	<b>\$ INCR (DECR)</b>	<b>% INCR (DECR)</b>
Personnel Services	\$ 13,430,377	\$ 24,701,976	\$ 11,271,599	83.93
Fringe Benefits	4,723,658	7,214,543	2,490,885	52.73
Contract Services	2,829,575	27,016,373	24,186,798	854.79
Internal Services	341,840	444,342	102,502	29.99
Other Charges	1,488,986	3,720,073	2,231,087	149.84
Materials and Supplies	2,517,070	3,270,282	753,212	29.92
Payments to Other Agencies	60,000	260,975	200,975	334.96
Capital	28,050,140	35,792,087	7,741,947	27.60
Fund Transfers	82,500	82,343	(157)	(0.19)
<b>Total Expenditures</b>	<b>\$ 53,524,146</b>	<b>\$ 102,502,994</b>	<b>\$ 48,978,848</b>	<b>91.51%</b>

The majority of expenditures within the Reimbursable Projects fund are for personnel services (salaries), fringe benefits, contract services, and capital projects. The increase in contract services and capital projects is the direct result of the projected expenditures under pandemic grants to enhance air quality in buildings and sanitization equipment and third party partnerships and resources to address unfinished learning and social and emotional needs for students.

**Rental Income Fund (Fund 65)**

The Rental Income fund totals \$175,002. This is a decrease of \$303,754 or 63.45% when compared to FY 2021-2022. The Rental Income fund revenue sources include rental income and transfers from fund balance.

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

<b>Revenue Source</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Budget</b>	<b>\$ INCR (DECR)</b>	<b>% INCR (DECR)</b>
Transfer from Fund Balance	\$ 305,188	\$ 20,400	\$ (284,788)	(93.32)
Rental Income	173,568	154,602	\$ (18,966)	(10.93)
<b>Total Revenue</b>	<b>\$ 478,756</b>	<b>\$ 175,002</b>	<b>\$ (303,754)</b>	<b>-63.45%</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, Mallory, and Merrimack. In addition to repurposed buildings, funds are derived from space used at the Pharmacy and the Health and Wellness Center. A

decrease is expected based on needed less funds from fund balance for next school year and a current vacant space at the Wellness Center.

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

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

<b>Expenditure Object/Type</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Budget</b>	<b>\$ INCR (DECR)</b>	<b>% INCR (DECR)</b>
Contract Services	\$ 439,256	\$ 140,752	\$ (298,504)	(67.96)
Other Charges	39,500	34,250	(5,250)	(13.29)
<b>Total Expenditures</b>	<b>\$ 478,756</b>	<b>\$ 175,002</b>	<b>\$ (303,754)</b>	<b>-63.45%</b>

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

### **Athletics Fund (Fund 94)**

The Athletics fund totals \$715,382. This is an increase of \$46,151 when compared to FY 2021-2022. The Athletics fund revenue sources include local funds, transfers from other funds and transfers from fund balance.

**Athletics Fund  
Budgeted Revenue By Major Categories**

<b>Revenue Source</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Budget</b>	<b>\$ INCR (DECR)</b>	<b>% INCR (DECR)</b>
Other Local Funds	\$ 203,000	\$ 210,000	\$ 7,000	3.45
Transfer from Fund Balance	37,000	37,000	-	0.00
Transfer from Other Funds	429,231	468,382	39,151	9.12
<b>Total Revenue</b>	<b>\$ 669,231</b>	<b>\$ 715,382</b>	<b>\$ 46,151</b>	<b>6.90%</b>

Other Local Funds comprises 29% of the budget and includes gate receipts for football, basketball, wrestling, volleyball, athletic event pass sales, concession sales and activity fees. The \$7,000 increase is related to additional football revenue.

Transfer from Fund Balance is 5% 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 65% of the budget. The \$39,000 increase is directly related to increases in expenditures to implement a middle school basketball program and eSports. Additionally, increases in game day expenses (e.g., officials, event staff) and athletic insurance is projected.

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

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

<b>Expenditure Object/Type</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Budget</b>	<b>\$ INCR (DECR)</b>	<b>% INCR (DECR)</b>
Personnel Services	\$ 34,423	\$ 55,000	\$ 20,577	59.78
Fringe Benefits	2,634	4,208	1,574	59.76
Contract Services	273,680	283,400	9,720	3.55
Internal Services	82,000	85,200	3,200	3.90
Other Charges	97,231	104,231	7,000	7.20
Materials and Supplies	165,319	169,399	4,080	2.47
Contingencies	13,944	13,944	-	0.00
<b>Total Expenditures</b>	<b>\$ 669,231</b>	<b>\$ 715,382</b>	<b>\$ 46,151</b>	<b>6.90%</b>

Of the total expenditures, \$218,000 are allocated evenly across the four high schools to be used for supplies, uniforms, sports travel and other needs for the athletic program. Expenditures for the middle school sports program are purchased under the division-wide athletic department.

### **Student Activity Fund (Fund 93)**

The Governmental Accounting Standards Board (GASB), issued GASB 84 *Fiduciary Activities* with the objective to improve guidance regarding the identification of fiduciary activities for accounting and financial reporting purposes.

Under GASB 84, all activities not reported in a current general fund or special revenue account had to be re-analyzed to determine whether the activity met the definition of a fiduciary activity under GASB 84.

If the activity is a fiduciary activity, the activity is reported in a fiduciary fund as additional information to stakeholders.

If the activity is not a fiduciary activity, the activity is either reported in the general fund (e.g., School Operating fund 50) or a separate special revenue fund (e.g., Athletics fund 94).

Based on the analysis performed by the division, it was identified that student activity funds do not met the definition of a fiduciary activity under GASB 84 and should be reported as a special revenue fund and included in the division's recommended budget.

Student activity funds represent receipts and disbursements within each school that support student extracurricular/club activities and faculty events. The revenue sources for student activity funds include student club dues/activity fees, fundraisers, donations, or faculty dues, picture/yearbook sales, and school store sales. Revenue is generated solely at the school level and does not include funds from the local contribution (for example local taxes) or state budget.

The revenue is then used to pay for student club activities, fundraiser expenses, classroom supplies, and faculty and student events.

The projected budget for FY 2022-2023 totals \$926,536 and is outlined below by school.

**Student Activity Fund  
Budgeted Revenue**

<b>Revenue Source</b>	<b>2022-2023 Budget</b>
<i>Activity Fees, Fundraisers, Club Dues, Donations:</i>	
Aberdeen Elementary	\$ 10,845
Andrews PK-8	11,123
Armstrong Elementary	2,825
Asbury Elementary	10,442
Barron Elementary	13,041
Bassette Elementary	10,737
Bethel High	104,210
Patrick Elementary	11,804
Bryan Elementary	6,904
Burbank Elementary	8,628
Mary T. Christian Elementary	1,392
Cooper Elementary	52,981
Tarrant Middle	18,434
Eaton Middle	36,442
Forrest Elementary	8,329
Hampton High	107,685
Jones Middle	74,137
Kecoughtan High	147,186
Kraft Elementary	18,305
Langley Elementary	15,488
Lindsay Middle	6,309
Machen Elementary	8,874
Moton Early Childhood Center	1,980
Phenix Pre K-8	52,733
Phillips Elementary	14,799
Phoebus High	72,759
Smith Elementary	6,746
Kilgore Gifted Center	61,824
Syms Middle	14,794
Jackson Elementary	4,038
Peake Elementary	8,080
Alternative Learning & Adult Education Center	2,662
<b>Total Revenue</b>	<b>\$ 926,536</b>

**Student Activity Fund  
Budgeted Expenditures**

<b>Expenditure Object/Type</b>	<b>2022-2023 Budget</b>
Faculty activities	\$ 52,507
Extracurricular activities	874,029
<b>Total Expenditures</b>	<b>\$ 926,536</b>

## HCS Instructional Resource Toolkit Fund (Fund 95)

During FY 2021-2022, the school division began a business-type activity to sell and train external customers (primarily other school divisions) on the HCS curriculum.

The HCS Instructional Resource Toolkit enables school divisions in Virginia to obtain access to a variety of HCS-created resources and training protocol using a fee based-structure. All activity for the HCS Instructional Resource Toolkit is reported as an enterprise fund (Fund 95).

Revenues are projected to be \$145,000 and it includes the sale of a curriculum, instruction, assessment package, benchmark assessments, data analytics, and consulting services.

**HCS Instructional Resource Toolkit Fund  
Budgeted Revenue By Major Categories**

Revenue Source	2021-2022 Budget	2022-2023 Budget	\$ INCR (DECR)	% INCR (DECR)
Other Local Funds	\$ -	\$ 145,650	\$ 145,650	100.00
Transfer from Fund Balance	-	-	-	0.00
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 145,650</b>	<b>\$ 145,650</b>	<b>100.00%</b>

Expenditures include extra earnings for school division staff to perform consulting services, travel expenses for in-person consulting, and other expenses such as office supplies.

**HCS Instructional Resource Toolkit Fund  
Budgeted Expenditures By Object/Type**

Expenditure Object/Type	2021-2022 Budget	2022-2023 Budget	\$ INCR (DECR)	% INCR (DECR)
Personnel Services	\$ -	\$ 126,500	\$ 126,500	100.00
Fringe Benefits	-	9,696	9,696	100.00
Other Charges	-	6,000	6,000	100.00
Materials and Supplies	-	3,454	3,454	100.00
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 145,650</b>	<b>\$ 145,650</b>	<b>100.00%</b>

## Debt Service

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. To date, the school division has paid \$30 million. Beginning in FY 2023, the debt service

payment will increase by \$0.9 million for the debt service payment for the Kecoughtan High science wing addition.

### **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 2023 budget development process, the school division is projected to receive an additional \$4 million for capital improvements for a total school capital budget of \$9,287,500 for FY 2023.



## Budget Forecast

### Three Year Budget Forecast

Fund	FY24^ Forecast	FY25^ Forecast	FY26^ Forecast
School Operating	\$ 269,184,912	\$ 269,184,912	\$ 269,184,912
Food and Nutrition Services	14,078,213	14,078,213	14,078,213
Reimbursable Projects	56,076,917	23,956,801	23,956,801
Rental Income	151,553	151,597	151,642
Student Activity	926,536	926,536	926,536
HCS Instructional Resource Toolkit	190,000	190,000	190,000
Athletics	715,382	715,382	715,382
<b>All Funds</b>	<b>\$ 341,323,513</b>	<b>\$ 309,203,441</b>	<b>\$ 309,203,486</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.

Fiscal 2022-2023 marks two years from the pandemic and Hampton City Schools continues to navigate the new world that we all live in. As the division looks ahead, the impact of record level inflation will continue to impact the price of goods and services. One of the areas that has seen the greatest impact are capital project costs. It is projected that the cost of projects will continue to rise; thus impacting the number of capital projects that can be completed each fiscal year.

Additionally, the possibility of a recession, could impact funding from the state, federal, and local governments. There is not enough information to determine exactly what that impact would be however, the division began to prepare for future decreases in funding by allocating a portion of current dollars for one-time needs versus reoccurring needs.

Payroll costs (salaries and benefits) are expected to rise as healthcare costs increase and as teacher (and support staff) pay continues to be a focus in order to address the teacher shortage. It is also projected that despite increases in payroll costs that there could be more payroll savings if it continues to be difficult to retain teachers and staff.

The school division expects federal pandemic grant funds to decrease as the grant performance periods come to an end by September 2024. These grants have been used to help support additional costs in operations, instruction, and social emotional learning programs as a result of the pandemic. With the end of these grants and the potential for decreased funding if there is a recession, leaves a lot of uncertainty for school budgets.

One of the ways that the school division is preparing for adverse changes, is by planning the FY 2023-2024 budget as if all the federal pandemic grants expire September 2023 and looking at ways to reduce the budget in order to continue programs that may need to continue pass the ending date for the federal funds.

Food and nutrition services rebounded from the financial impact of the pandemic in FY 2021-2022 and it is anticipated that this will continue with the implementation of the Community Eligibility Provision (CEP) program in all schools starting in FY 2022-2023.

All other funds are expected to stay consistent from year to year; however; for the Athletics fund increasing revenue (i.e., ticket sales) will be a focus to support the athletic operations.

# 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 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: 137,148 people
  - Male: 48.2%
  - Female: 51.8%

#### Households (July 1, 2019 estimates)

- Households: 54,050
- Median household income: \$56,287

#### Ethnicity Percentages

- African American: 59.9%
- White: 41.1%
- Hispanic or Latino: 5.8%
- Identified by two or more: 4.2%
- Asian: 2.5%
- American Indian and Alaska Native: 0.5%
- Native Hawaiian and Other Pacific Islander: 0.2%

#### Education (July 1, 2019 estimates)

- High school graduates: 91.4%
- Bachelor’s degree or higher: 26.9%

Source: April 1, 2020 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 expanded 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 includes off track betting and restaurants.

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**

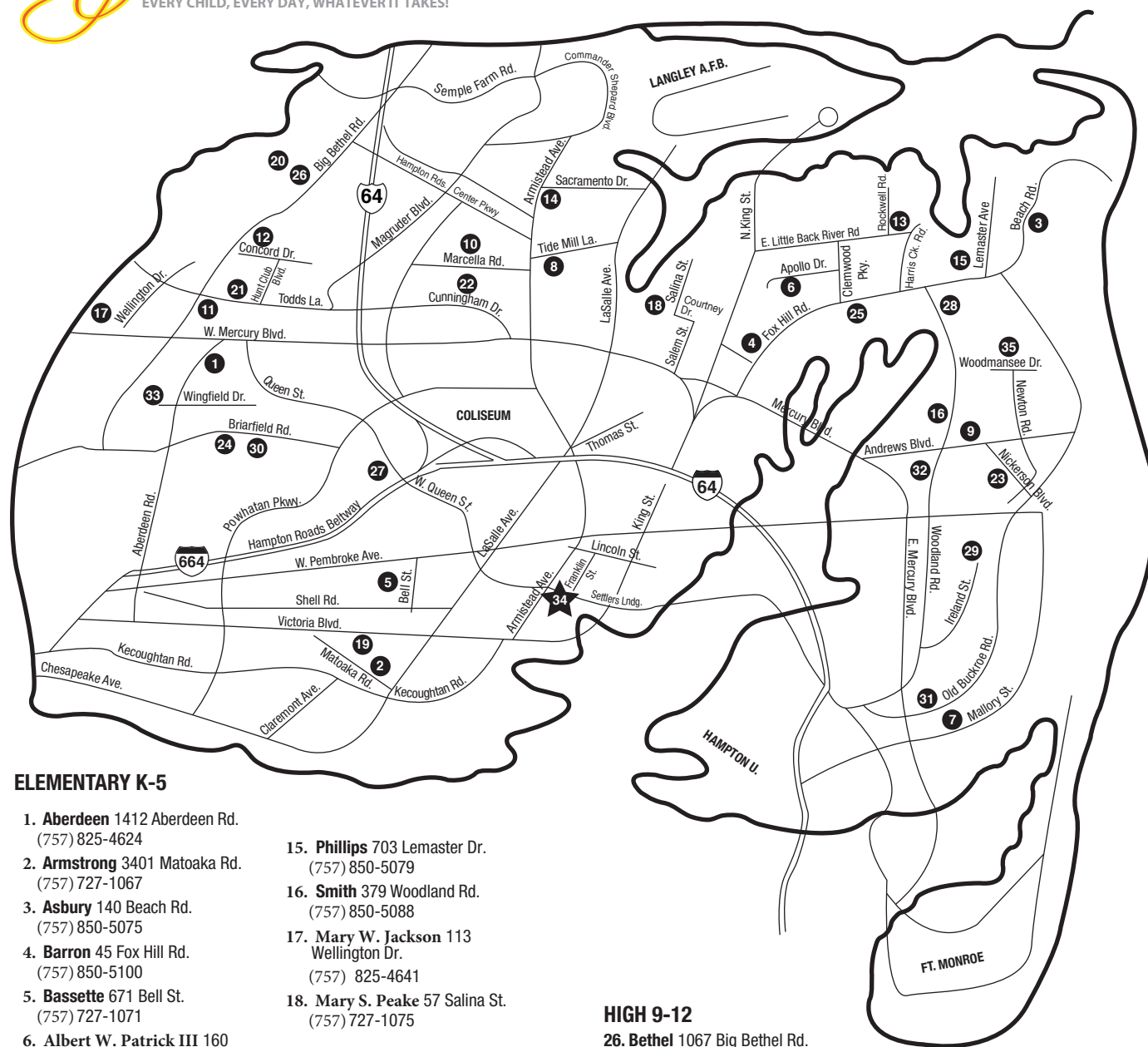
The Hampton City School Board (Hampton City Schools or HCS) is responsible for preschool, elementary and secondary education within the city. The division serves around 19,350 students within eighteen elementary schools, five middle schools, two prekindergarten – eighth grade combined schools, four high 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.



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. **Albert W. Patrick III** 160 Apollo Dr.  
(757) 850-5096
7. **Bryan** 1021 N. Mallory St.  
(757) 727-1056
8. **Burbank** 40 Tidemill Ln.  
(757) 825-4642
9. **Mary T. Christian** 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. **Mary W. Jackson** 113 Wellington Dr.  
(757) 825-4641
18. **Mary S. Peake** 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. **Ann H. Kilgore 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:** 19,350

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

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

**2021 Graduates:** 1,412

**Scholarships:** Over \$48 million

**On-Time Graduation Rate:** 96.86%

**Teacher Population:** 1,346 (681 with Master's Degree or Higher)

**National Board Certified Staff Members:** 40

### **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
- Chief of Elementary School Leadership and Compensatory Programs
- Chief of Secondary School Leadership
- Executive Director for Human Resources
- Executive Director for Public Relations and Marketing
- Director of Community and Legislative Relations



**DR. RICHARD MASON, Chair**

Elected 7/1/18

**Occupation:** Associate Professor, Licensed Professional Counselor, and Certified Clinical Mental Health Counselor

**Education:**

BA Hampton University, MA Hampton University, EdS College of William & Mary, PhD Regent University

**Family:**

Wife, Dr. Kellie A. Mason, PhD; son, Richard M. Mason, III (Kecoughtan HS c/o 2017)

**Community organizations/affiliations:** Ivy Baptist Church; Omega Psi Phi Fraternity, Inc.; 100 Black Men of the Virginia Peninsula; Hampton Branch NAACP; VA Counselors Association

**Why did you decide to run for election to the Board?**

Across the country, we see gun violence, mass shootings and school-related incidents every day on the news. At the root of all of this is mental health. When we evaluate the perpetrator, there is often some underlying issue of mental health. These senseless tragedies have a great effect on the community and the youth. The traumatic experiences that our children often face are not managed effectively in most cases. When I looked at Hampton City Schools, I felt a strong sense of urgency and concern for a comprehensive mental health plan. As I looked at the current makeup of the School Board members, each of them were experts in various fields and there was no one with the expertise in mental health. It is my goal as a member of the School Board to bring awareness to the mental health issues that are faced in our schools and communities. Further, I would like to have a fully integrated comprehensive mental health plan for the school division that speaks to prevention, intervention, treatment and re-entry services for our children.

**In your opinion, what are the three greatest strengths of HCS?**

1. Visionary Leadership
2. Hardworking School Board
3. Parent Support

**How do you see yourself personally contributing to HCS?**

My background in mental health and counseling will help in understanding the policies and procedures that are necessary to service the student population as a whole but especially those with special needs. Additionally, I can also help with the development and understanding of policies that affect the teachers and employees in the division.





**ANN CHERRY, Vice-Chair**  
Elected 7/1/16

**Occupation:** Retired Executive Director of Public Relations & Marketing, Hampton City Schools

**Education:** BA Business Administration, West Virginia State University; MA Public Administration, Golden Gate University

**Family:** Husband, Alonzo Cherry; two adult daughters; five grandchildren

**Community organizations/affiliations:** Member, Citizens Policy Advisory Board; VP/Education Chair, Hampton Branch NAACP; Member, First Baptist Church, E.E.

**Why did you decide to run for election to the Board?**

Since retiring from Hampton City Schools, I have been asked by many community leaders to seek a seat on the school board. After seeing the many challenges affecting public education today, I decided not to sit on the sidelines but rather bring my talents, resources and 17 years of experience as a school division administrator to the table.

**In your opinion, what are the three greatest strengths of HCS?**

1. A Superintendent who is willing to listen.
2. Caring teachers who want what is best for students.
3. A community that desires to be involved with HCS.

**How do you see yourself personally contributing to HCS?**

As a product of Hampton City Schools, my commitment to quality education began well over 30 years ago, while serving as a Board member of the Peninsula Literacy Council. My campaign theme, "Breaking Barriers, Building Futures", speaks to my major interests, which include the critical need for total transparency throughout the school division, incorporating best practices that will ensure all our schools are fully accredited, and addressing teachers' salaries. I plan to use my consensus-building and communication skills to work with other members of the Board to help foster success on all levels.



## Hampton City School Board Biographies



**JOSEPH C. KILGORE (JOE)**

Elected 7/1/10

**Occupation:** Engineering Manager, Newport News Shipbuilding

**Education:** BS Mechanical Engineering, Old Dominion University

**Family:** Wife, Kathy; daughters, Ashley and Jillian; son, Will

**Community organizations/affiliations:** Willow Oaks Recreational Association and First United Methodist Church, Hampton

**Why did you decide to run for election to the Board?**

I decided to run for the School Board because I am passionate about effectively educating our children. Our children and staff deserve the very best schools we can provide.

**In your opinion, what are the three greatest strengths of HCS?**

1. Great mission statement - Every Child, Every Day, Whatever it Takes
2. Outstanding schools, administrators, teachers and support personnel committed to educating our children with a strong focus on parent involvement and community engagement
3. A common focus on maximizing student achievement

**How do you see yourself personally contributing to HCS?**

I feel I can contribute by collaborating with the Board to ensure the performance goals of the superintendent are effectively established and clearly communicated. I also feel it is important that we, as a Board, support the Division's strategic goals. I will expand my knowledge of issues related to public education.



**DR. REGINALD WOODHOUSE**

Elected 7/1/16

**Occupation:** Senior Pastor - First Baptist Church Jefferson Park, Newport News; President – Providence Bible College & Theological Seminary, Norfolk

**Education:** Bachelors in Urban Ministry Management, Geneva College; Masters in Divinity, Virginia Union University; Masters in Theology, Roanoke Theological Seminary; Doctor of Ministry, Providence Bible College & Theological Seminary

**Family:** Wife, Sheila S. Woodhouse; children – Tawanda, Cornell, Candice, Alysha and Reginald; seven grandchildren

**Community Organizations/Affiliations:** Tidewater Peninsula Baptist Association – Moderator, Newport News Public School Superintendent Roundtable, Peninsula Free Clinic Board Executive Board, Past memberships: Office of Human Affairs (Chair), Hampton Grievance Committee, Urban League of Hampton Roads (Executive Board), Heart Association (Chair), Mayor's Taskforce on Drugs (City of Chesapeake), Governor Commission on Crime

**Why did you decide to run for election to the Board?**

I decided to run for the Hampton School Board for several reasons: 1) It is an opportunity to share my knowledge and life experience to benefit the children and citizens of Hampton. 2) It affords me the opportunity to represent different groups in the community and I can ensure that others have a voice in making educational and administrative decisions. (3) As a member, I can be a channel for the concerns and interests of teachers and parents.

**In your opinion, what are the three greatest strengths of HCS?**

1. Strong and professional administrators and teachers
2. High level of parent and community involvement and support
3. Broad curriculum that is available to all of our students

**How do you see yourself personally contributing to HCS?**

I see myself serving as a liaison between the School Board, the community and other investors. I believe in a quality education for current and future students; therefore, I will work tirelessly to help to improve the quality of Hampton City Schools.



**STEPHANIE JACKSON AFONJA**

Elected 7/1/20

**Occupation:** Owner-Family Restoration Services, LLC (13 years) and Holistic Family Solutions, INC. (7 years)

**Education:** BS Psychology, Virginia Commonwealth University; MA Clinical/Community Psychology, Norfolk State University; Post-Graduate Courses in Professional Counseling, Liberty University

**Family:** Husband, Adetokunboh Afonja; three children, William C. Jackson III (Bethel High School c/o 2020), Jada N. Jackson (Bethel High School), and Ayoni A. Afonja (kindergarten)

**Community organizations/affiliations:** Chair Elect Hampton Neighborhood Commission, Hampton NAACP Member, Board Secretary for Girls Influenced by Righteous Living Club (G.I.R.L.S. Club), Hampton Complete Count Committee

**Why did you decide to run for election to the Board?**

I grew up in Hampton and attended Hampton City Schools. I have three children that have or will be educated in this school division. I have personal experience with accessing special education services for my child. I am energized by the tremendous progress in our division and am excited about joining such a progressive team. My knowledge about child development, mental health and services, passion for equitable education for all students, especially those with disabilities, experience in board and team participation and education in human service inspired me to run for this office.

**In your opinion, what are the three greatest strengths of HCS?**

1. Leadership
2. Staff
3. The Academies

**How do you see yourself personally contributing to HCS?**

I have worked with youth for over 23 years in varying capacities. I have developed, managed and improved numerous services for youth that are strength based and solution focused. I have often supported parents, of disabled youth, to successfully obtain the right compliment of support for their children. I have over 17 years of Board and team experience, contributing direct knowledge and skills to the success of these Boards. Moreover, I'd like to help the business community and schools develop more meaningful relationships and I believe I can be very instrumental in this due to my vast business experience. I am a servant leader who believes in creating endless possibilities for the success of all students.



**TINA BANKS-GRAY**

Elected 7/1/20

**Occupation:** Neighborhood Centers Manager, City of Hampton

**Education:** BA Marketing Management and MBA Project Management, Bellevue University

**Family:** Daughter, Niya Gray (Hampton City Schools honors graduate c/o 2015)

**Community organizations/affiliations:** Hampton City Schools Academies of Hampton Leadership Steering Committee, Former Hampton City Schools PTA Member and PTSA Officer, Keeping Our Kids Safe Initiative Member, Former City of Hampton Neighborhood Commissioners District 4, Peninsula Rotary Club of Virginia, Virginia Technology and Engineering Education Association, Virginia Association of Educational Opportunity Program Personnel, Mid-Eastern Association of Educational Opportunity Program Personnel, and Alpha Kappa Alpha Sorority, Incorporated

**Why did you decide to run for election to the Board?**

I have a heart for our young people and a heart for our City. I have over 25 years of experience as an educator and in leadership positions with community-based organizations. With the support and encouragement of my community constituents, I decided to run for the Hampton City School Board to ensure that all students are ready to compete and be successful in the 21st century workforce.

**In your opinion, what are the three greatest strengths of HCS?**

1. HCS is fortunate to have a Superintendent that is innovative and proactive. I am proud to see that HCS is on the cutting edge of 21st century educational and leadership models.
2. HCS-Academies of Hampton are preparing our students for the workforce and to be career ready.
3. The City of Hampton has a community that rallies around HCS to ensure that we uphold our mission of ensuring academic excellence for every child, every day, whatever it takes.

**How do you see yourself personally contributing to HCS?**

I am a firm believer of service above self. It is vital to leave this world empty. I want to pour everything that is in me and give it back by serving my community to the fullest.

I want to contribute effective policy decisions for Hampton City Schools and local neighborhoods to strengthen and better align resources to ensure academic excellence for all communities.



**JASON S. SAMUELS**

Elected 7/1/14

**Occupation:** Program Manager, Hampton School Age Programs

**Education:** Bachelors in Social Work, Norfolk State University; Leadership Certificate, Academy for Nonprofit Excellence at Tidewater Community College

**Family:** Wife, Keisha M. Samuels; two children

**Community organizations/affiliations:** I have served the City of Hampton with the Department of Human Services as a Social Worker in many capacities to include Foster Care, Child Protective Services, and Adult Services. In addition, I currently serve on various local, regional, state and national councils and boards to include Hampton Neighborhood Commission: District 8 Commissioner (Capacity Committee, Neighborhood and Schools Committee), Hampton City School's Rights and Responsibilities Committee, PTA member of Armstrong Elementary & Phoebus High School, Downtown Hampton Kiwanis Club, Downtown Hampton Exchange Club, Crowne Pointe Home Owner Association (President), Hampton Triad, Hampton Senior Citizen Advisory Council, Peninsula Agency on Aging Advisory Council (Past Chairman), Peninsula Agency on Aging Board of Directors (Past Member), Virginia/DC Board of Director Senior Corp Association (President), National Association of Foster Grandparent Program Director Board, Peninsula 100 Black Man, Inc., Aberdeen Historic Civic Association, Hampton Branch of the NAACP and a member of Ivy Baptist Church.

**Why did you decide to run for election to the Board?**

My desire to run for the Hampton School Board is based on my **passion** to ensure that ALL of Hampton's young people - without regards to race, gender, religion, background or socio-economic status - have access to, and **receive innovative, quality and equal** education to ensure their success. I believe we must always be in the mode of insisting on continuous improvement for our students, which is something our children and families of Hampton all deserve.

**In your opinion, what are the three greatest strengths of HCS?**

1. A division with schools of choice that prepare students for lifelong learning
2. A strong and effective strategic plan that serves as a road map for success into the 21st century
3. A career focused school division that provides its employees the opportunity to advance their career and place priority on fostering and sustaining relationships within the community with students, families, and the business community

**How do you see yourself personally contributing to HCS?**

By utilizing my leadership skills as a program director and social worker to have open and honest conversations with parents, teachers, stakeholders, investors, administrators and fellow School Board members, to identify the much-needed resources necessary to support our young people and our schools.

## **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, academic success is the highest it has been in decades. For the first time in Hampton City Schools history, 100% of the division's 29 schools became accredited without conditions. The school division has strengthened its dual enrollment program with Thomas Nelson Community College, to date yielding a 753% increase in the dual enrollment concurrent coursework completed over the past five years. The on-time graduation rate has increased from 88% for the class of 2015 to 96.2% for the class of 2020. The dropout rate has decreased from 5.1% for the class of 2015 to 1.2% for the class of 2020. In addition, 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 & Space Center, VersAbility Resources, C&F Bank, State Council of Higher Education for Virginia, and a member of the Region V GO Virginia Council. He served as the president of the Virginia Association of School Superintendents (VASS) from May 2018 to May 2019 and was the superintendent-in-charge for New Horizons Regional Education Centers from July 2017 to June 2019. Smith 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 was named as one of four national finalists for the 2020 AASA National Superintendent of the Year Award. Additionally, he is the recipient of the 2020 Mary Peake Award for Excellence in Education Equity (School Leadership).

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's Degree in Public Health Policy and Management, and a son who is a graduate of Bridgewater College.



**Hampton City Schools  
Division Structure  
FY 2021-2022**

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.

Dr. Richard M. Mason, Chair

Mrs. Ann B. Cherry, Vice-Chair

Mr. Joseph C. Kilgore

Dr. Reginald C. Woodhouse

Mrs. Stephanie J. Afonja

Ms. Tina Banks-Gray

Mr. Jason S. Samuels

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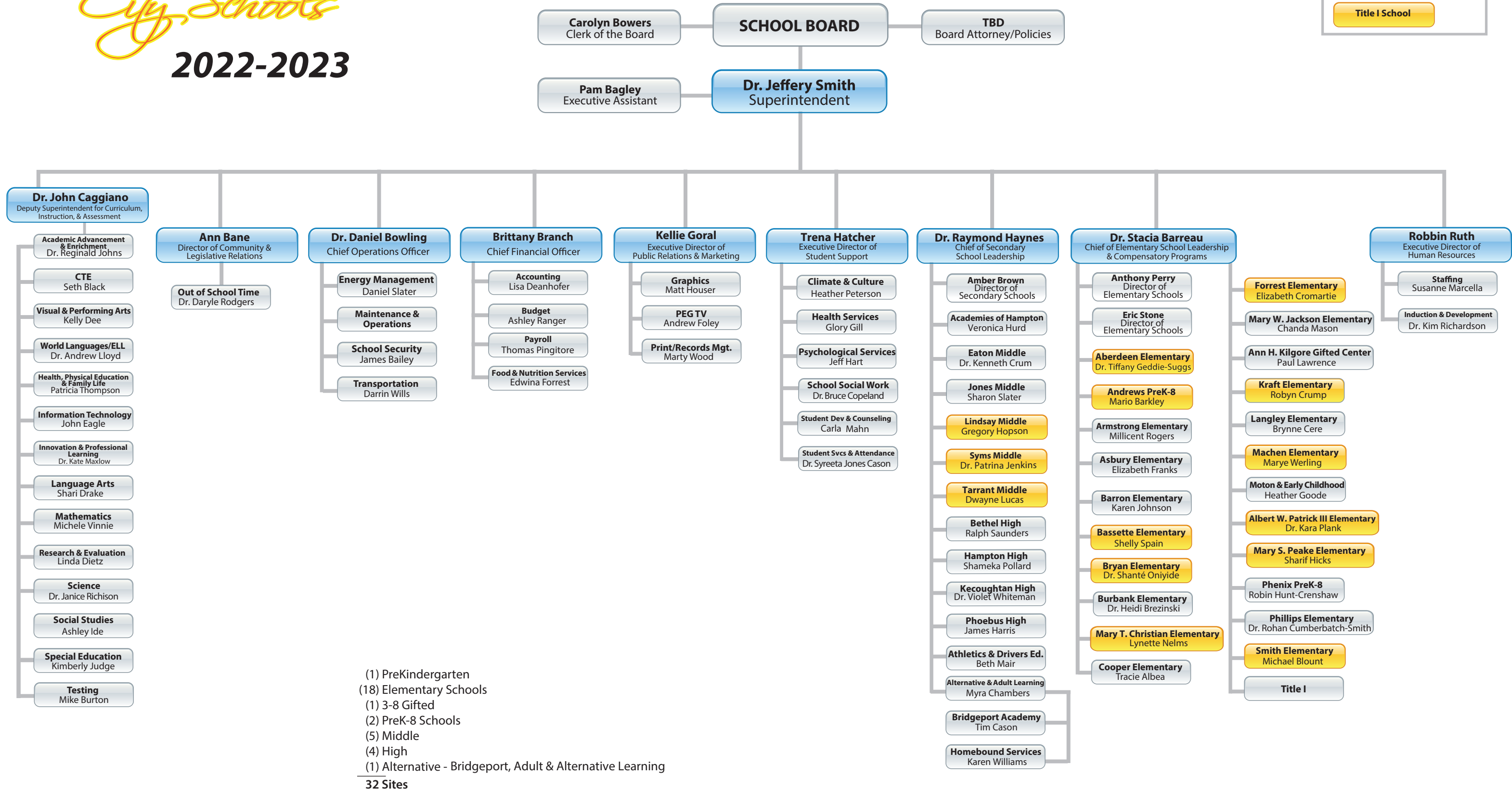
Dr. Jeffery Smith  
Superintendent

Mrs. Nanci Reaves  
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
Chief of Secondary School Leadership.....	Dr. Raymond Haynes
Chief of Elementary School Leadership and Compensatory Programs.....	Dr. Stacia Barreau
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.....	Mrs. Brittany Branch





**STRATEGIC PLAN  
2021-2026**



Every Child, Every Day,  
Whatever it Takes!

## **Introduction**

The 2021–2026 Strategic Plan for Hampton City Schools is based on our continuing mission to ensure academic excellence for all students by working collaboratively with each other and with our community. The foundation for this plan was laid in 2010 when the division’s strategic planning team engaged in a comprehensive process to identify our mission, core values, strategic focus areas, and a plan for continuous improvement.

In the following planning cycle, begun in 2015, through input gathered in over 45 sessions with teachers, administrators, parents, and community members (over 630 participants in all) stakeholders reviewed and endorsed those plan elements and added a vision statement as well. Stakeholders agreed that continued work in all of our six areas of focus needed to be a part of the plan for the future and gave specific feedback about things we were doing well in each area in addition to areas for growth. Finally, thought leaders for each focus area from all layers of the organization and the division’s leadership team came together multiple times to identify the key goals and initiatives that would best help us realize our mission. Participants were challenged to define the work that would make us *amazing*, that would make people proud to work here, and would make parents excited to enroll their children with us.

In keeping with that tradition, collaborative teams have worked to update the division’s strategic plan for the next cycle. They have worked to update measures of progress and key initiatives to define the work moving forward. Stakeholder groups from all parts of the organization and community have reviewed the proposed changes, offered formative feedback, and ultimately endorsed this updated plan, to take our students, families, staff and community forward to the year 2026.

While the traditional strategic planning cycle has been five years, the School Board extended the 2015-2020 plan for an additional year due to the disruptive effects of the

COVID-19 pandemic and the need to focus all efforts on continued instructional delivery and support for students, staff and families. The division recognizes the disruption to learning caused by the pandemic and has accounted for unfinished learning and learning loss in the 2021-2026 plan.

Annual progress associated with the 2021-2026 Strategic Plan will be provided through the superintendent's annual report to the community.

### **Education and the City of Hampton**

Hampton has a rich history in many areas, and education is certainly one. The first free school in America was established here through a bequest of land, livestock and tools, in the 1624 last will and testament of Benjamin Syms. A second free school was established in 1659 through a gift from Dr. Thomas Eaton. From those two schools grew a consolidated school, Hampton Academy, which opened in 1805. Education for *all*, for the orphaned, for the poor, for freed slaves, and for Native Americans captured in the Indian Wars of 1873, as well as the children of local citizens continued to expand over the next two centuries.<sup>1</sup>

In August of 2021 when this plan was adopted, Hampton City Schools was the 14<sup>th</sup> largest school division in the Commonwealth of Virginia, with over 19,200 students enrolled in:

- **1 Early Childhood Center**
- **18 Elementary Schools K-5** (including 1 magnet, 2 fundamental schools and 1 school for the arts)
- **1 Gifted Center (3-8)**
- **2 PK-8 Schools** (designed with three major learning centers: PK-2, 3-5, 6-8 and established choice programs in Science, Technology, Engineering & Math (STEM) and Biotechnology/Medical Arts)
- **5 Middle Schools** (including 1 fundamental and 1 magnet)
- **4 High schools** (including 16 career academies with over 40 career pathways)

- **1 Non-Traditional Campus** (including an alternative school, an eLearning Center, an Adult Education program and a GED testing center)

The city of Hampton is one of America's oldest cities, established in 1610. With miles of waterfront, it is a beautiful place to live, rich in history and small-town charm. It has been recognized as a model for youth development and civic engagement. The population is estimated at just over 134,500 with a median household income of \$56,287. The community is racially diverse with demographics reported at 51.3% African American, 41.2% white, and the remainder made up of small percentages of bi-racial, Asian, American Indian and Hispanic households.<sup>2</sup> The school population is less balanced than the city at large with racial demographics reported at 60.3% African American, 21.7% white, 6.9% Hispanic, 8.8% bi- or multi-racial, 1.7% Asian and .3% American Indian and Hawaiian/Pacific Islander.

Over the previous strategic planning cycle, there has been a slight (1.8%) decline in Hampton's population and an associated decline in school enrollment. A strong school system with continued strong performance moving forward is a critical part of economic development and the city's ability to attract families and businesses. There have been many successes over the last five years so the school system and its staff, families and students have many things to celebrate.

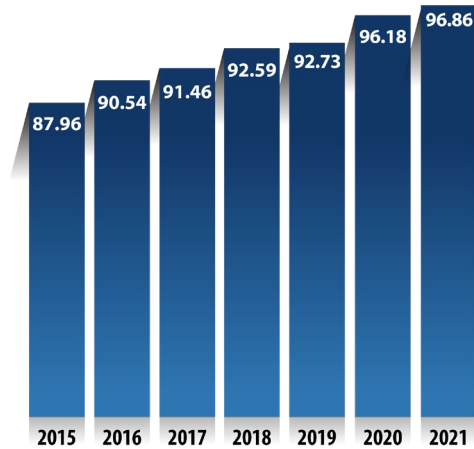
### **Select accomplishments during the 2015-2021 plan cycle:**

- HCS went from having 40% of its schools accredited to having 100% of its schools accredited without conditions.
- The HCS graduation rate climbed from 88.2% in 2015 to 96.86% in 2021\* (*\*based on current calculations; official data will be released by VDOE on September 30, 2021*).
- The HCS graduation and completion rate rose from 90.9% in 2015 to 98.31% in 2021\*.
- The HCS dropout rate fell from 5.04% in 2015 to 0.34% in 2021\*.
- The HCS graduation rate for students with disabilities rose from 83.71% in 2015 to 99.03% in 2021\*.

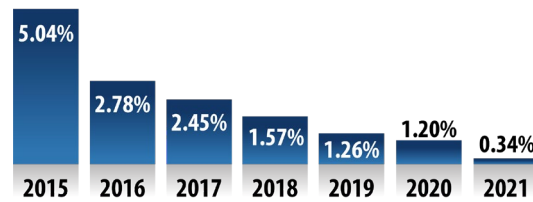
- HCS was recognized as a Ford Next Generation Learning (NGL) site, the first in the Commonwealth of Virginia and the 23<sup>rd</sup> in the United States.
- The Academies of Hampton received Thomas Nelson Community College's Dana B. Hamal Award for the division's commitment to public service, fostering access to higher education, and promoting an understanding of workforce development's role as an essential part of the college's mission.
- The division received 1<sup>st</sup> place in the National Digital School District Survey Awards in 2018 and continued to place in the top 10 in subsequent years (divisions cannot repeat 1<sup>st</sup> place).
- HCS was recognized by the Virginia State Board of Education as one of 15 "School Divisions of Innovation" for designing and implementing alternatives to traditional instructional practices and school structures that improve student learning and promote college and career readiness, and good citizenship.
- HCS earned the Virginia Board of Education's 2020 Innovative Practice Award and two HCS schools earned the *Board of Education Highest Achievement Award* and nine Hampton schools earned the *Board of Education Continuous Improvement Award*.
- HCS won the Meritorious Budget Award from The Association of School Business Officials (ASBO) International for the 2020-2021 budget year. This was the 12th consecutive year the division has received the award.
- HCS earned a designation for the 2021 "Best Communities for Music Education" from the NAMM Foundation.
- The division developed robust data systems to track and monitor the ongoing reading progress of elementary and middle school students.
- HCS established The Academy for the College Experience (ACE) to provide the opportunity for students to earn an associate's degree while concurrently enrolled in high school. In 2021, the first ACE 4-year cohort, consisting of 26 students, graduated from Thomas Nelson Community College with an associate's degree.
- In 2021, HCS piloted the Dual Enrollment Summer College Experience. This program was designed to introduce rising sophomores, who have been identified by staff as potential college students, to the college experience, while earning college credits in a supportive and nurturing environment on campus.
- HCS, in partnership with Thomas Nelson Community College, has steadily increased dual enrollment (DE) offerings and opportunities, as well as the number of college credits earned by HCS students.
- Dr. Jeffery Smith was named the Region II 2020 Superintendent of the Year and the 2020 Virginia Superintendent of the Year. Dr. Smith was then named as one of four national finalists for the 2020 AASA National Superintendent of the Year Award.

Additionally, Dr. Smith was awarded the 2020 Mary Peake Award for Excellence in Education Equity (School Leadership) from the Virginia Department of Education.

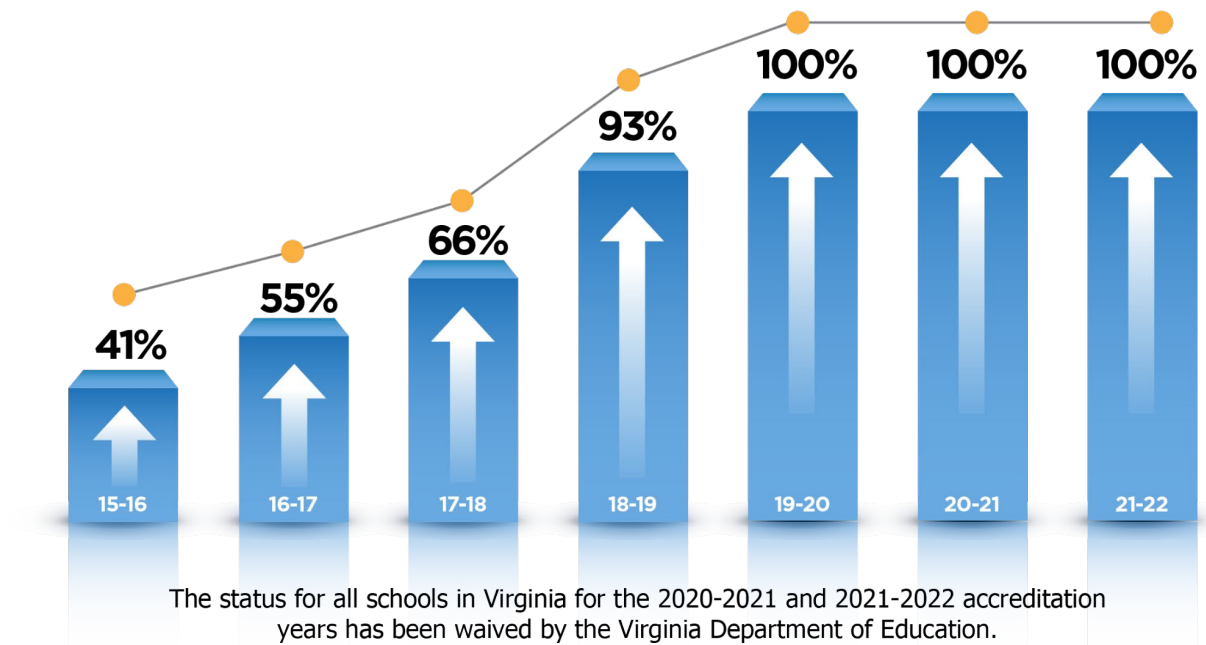
### On-time Graduation Rate



### Dropout Rate

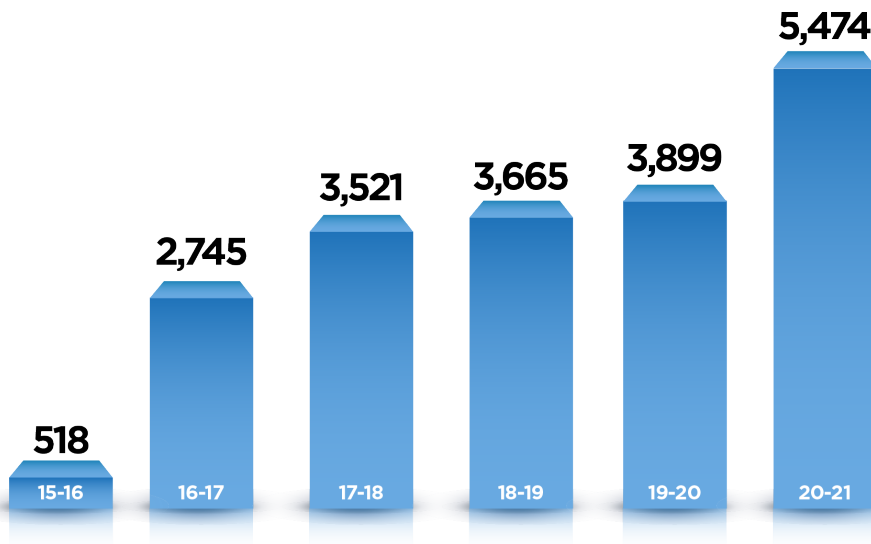


### Percentage of HCS schools accredited without conditions





## HCS Dual Enrollment Credits Earned



Clearly the direction set during the previous planning cycle has helped take Hampton City Schools forward; but, because the division is committed to the success of “*every child, every day, whatever it takes*”, there is still work to be done. What follows here are the Strategic Focus Areas that explain *where we continue to focus* our work, our Strategic Goals that make clear *what we plan to accomplish* and how we will measure progress, and finally, the Key Initiatives that furnish the broad strokes of *how we will work* to meet our goals and the needs of our students.

### Hampton City Schools 2021-2026 Strategic Plan

#### **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.

#### **Hampton School Board:**

The Hampton School Board serves as a governing body in setting forth policies that establish a framework and guide the day-to-day work of staff as they carry out responsibilities directly associated with the division's strategic plan. Additionally, HCS School Board members are provided periodic updates from advisory committees as a part of Board meetings and serve on various advisory committees associated with the strategic plan which include, but are not limited to, the following:

- Academies of Hampton Steering Committee
- Career & Technical Education (CTE) Advisory Committee
- New Horizons Regional Education Centers Board of Trustees
- Special Education Advisory Committee
- Town & Gown Committee
- Virginia School Boards Association Voting Delegate
- WHRO Board of Directors

## Strategic Focus Model



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

## *Maximize Every Child's Learning*

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

- **Maintain rating of 100% of schools *accredited without conditions***
  - All HCS schools will meet or exceed Virginia's School Quality Indicators. Performance on the School Quality Indicators is used to determine each school's annual accreditation status.
- **Increase literacy for every student in grades Pre-Kindergarten (PK) through grade 8 every year**
  - The following literacy measures will be used to account for student growth in the area of reading:
    - Phonological Awareness and Literacy Screening (PALS) in grades PK through 3
    - Phonological Awareness Screening Test (PAST) in grades PK through 2
    - Scholastic Reading Measure (SRM) in grades 2 through 8
    - Standards of Learning Reading Assessment in grades 3 through 8
- **Intentionally close reading achievement gaps for students with disabilities when compared to their non-disabled peers**
  - The following literacy measures will be used to monitor the differences in reading progress between students with disabilities and their non-disabled peers:
    - Phonological Awareness and Literacy Screening (PALS) in grades PK through 3
    - Phonological Awareness Screening Test (PAST) in grades PK through 2
    - Scholastic Reading Measure (SRM) in grades 2 through 8
    - Standards of Learning Reading Assessment in grades 3 through 8 and grade 10
- **Increase Dual Enrollment for students in grades 10 through 12**
  - Number of dual enrollment credits earned
  - Percentage of students (grades 10 -12) earning dual enrollment credits

- **Graduate 100% of our students**

- Virginia Graduation and Completion rate

## **Key Initiatives**

- **Increase Relevance & Engagement for students by:**

- Ensuring a balanced assessment approach in grades K-12 that will increase the opportunity for students to demonstrate their learning through performance assessments (e.g., project-based learning, challenge-based 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
- Using various technology solutions through the HCS Digital Learning Program to better allow students to participate in and contribute to learning experiences both in and outside of the classroom
- Expanding the advisory boards for each Career Academy at the high school level to continue to build and strengthen collaborative partnerships with business and industry leaders
- Incorporating the skills, knowledge items, and competencies embedded within the HCS Portrait of A Graduate into learning opportunities at the elementary, middle, and high school levels

- **Increase Support for students by:**

- Creating grade level student “risk lists” that are based on a number of student success variables and which are used by school leadership teams to identify students in need of additional academic and/or non-academic support
- 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.



Teaching and learning happens best when a school creates a climate of high expectations where students and staff feel safe and valued. Healthy and productive schools are characterized by positive school climates that ensure student learning, development, and wellbeing by providing safety, support and connectedness, academic challenge and engagement, cultural responsiveness, and an intentional focus on social emotional learning (SEL). SEL is the process through which all young people and adults acquire and apply the knowledge, skills, and attitudes to develop healthy identities, manage emotions and achieve personal and collective goals, feel and show empathy for others, establish and maintain supportive relationships, and make responsible and caring decisions.

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 races, cultures, identities, and socio-economic backgrounds. In our schools, it also encompasses understanding and appreciating diversity and making conscious efforts to avoid judgment based on biases, 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, affirmed and treated fairly.

## **Create Safe, Nurturing Environments**

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

- **Continue to improve school climates through relationship building and increased cultural competence**
    - Percentage of students who report that they have supportive relationships with staff
    - Percentage of students who report that they have supportive relationships with peers
    - Percentage of students who report that their overall social and learning climate in school is positive
  - **Increase student engagement and responsibility**
    - Percentage of students meeting behavior expectations\*
    - Percentage of students identified as Tier I for behavior supports
    - Percentage of students identified as Tier I for attendance supports
    - Percentage of students who report they have a sense of belonging and feel valued at school
- \* No behavior that warrants an out of school suspension

### **Key Initiatives**

- **Increase staff and student social and emotional learning (SEL) competencies by:**
  - Implementing and monitoring the continuous action plan<sup>4</sup>
  - Continue training and supporting school climate coaches to build capacity for SEL with adults and students ensuring a commitment to a positive climate and relationship-building at all levels in the school community
  - Continuing to train and support school staff to connect effective SEL practices to sustaining healthy school climate and culture
  - Building awareness and understanding of student and staff SEL via staff professional learning experiences



- Embedding SEL into the curricula in order to make it part of the expected learning experience for all students
- Ensuring that ample time is allotted in curricula pacing for teachers to focus on both content and SEL
- Assessing students' SEL competencies and using data to drive interventions and to identify strengths and gaps in teaching and learning
- Creating and implementing SEL measurement tools to monitor effectiveness of implementation and design professional learning experiences for staff
- **Improve relationship building through cultural competence and culturally responsive practices by:**
  - Continuing to train and support school staff in effective culturally responsive practices in creating a healthy school climate and culture
  - Creating and using tools to measure current practice, identifying strengths and opportunities for growth
  - Highlighting and emphasizing the correlation between relationship building/culture competence and student achievement
  - Continuing to train new and veteran teachers, and school leaders with interactive and differentiated learning experiences where they participate in a variety of strategic activities they can use at the classroom and school level and model for students the power of embracing differences and utilizing the strengths of all
  - Training school-based staff to foster learning environments that create opportunities for access and achievement by acknowledging, valuing, and affirming cultural and social diversity



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 staff climate surveys

#### **Key Initiatives**

- **Recruit, develop and retain exceptional teachers by:**
  - Continuing to communicate the rich history of Hampton City Schools created with a mission of teaching students from all backgrounds and means
  - Continuing to refine our five-year educator induction process of building teachers and growing leaders through ongoing professional development and support
  - Developing educators' professional identity and sense of belonging in the organization
  - Continuing a focus on equity, cultural competence and social/emotional competencies in our induction and support experiences

- **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 through professional learning and internship opportunities
  - Continuing training for current and prospective leaders on effective feedback 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
  - Continuing to foster an organizational culture grounded in a “growth mindset”<sup>3</sup>
- **Provide job embedded professional development tailored to employee needs by:**
  - Continuing the use of robust formative assessment systems (including tools for self-assessment) measuring employee skills in specific areas to provide training targeted toward identified needs
  - Expanding staff opportunities to learn effective coaching techniques and to receive coaching
- **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
  - Continuing to poll employees about benefit preferences
  - Continuing to expand our benefits to include innovative components appealing to employees, unique to Hampton and based on best practices (e.g., wellness center and pharmacy)



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

*measurable* goals in the plan. This is our core work. The outer rings that support the core work each have key initiatives. The work for these will be planned and mapped with project management tools (e.g., Project Charters, Gantt Charts, Milestone Charts) and reports on progress will be included with the annual report of progress. Large projects may also generate separate reports to the board and community.



### *Enhance Family and Community Engagement and Satisfaction*

#### **Key Initiatives**

- **Create a welcoming environment in every school and department by:**
  - Continuing customer service professional development for all staff
  - Implementing a process to provide customer service feedback
- **Expand partnerships with community groups and organizations by:**
  - Refining the process and system to match needs with potential supports that facilitates access and problem solving for both schools and community members or groups
- **Expand marketing of great things going on in our schools by:**
  - Providing ongoing support for our HCS media representatives
  - Providing tools and guidance for employees, students and families to be ambassadors for Hampton City Schools

- **Increase effective communication between the school system and our community by:**
  - Continually redesigning the division's web pages to increase both the ease of navigation and the ability of users to complete transactions virtually
  - Continuing the use of an efficient message system that integrates with our student information system and provides two-way communication capacity for families
  - Maximizing our use of social media to highlight events and successes in Hampton City Schools as well as provide timely information



### *Maintain Effective, Efficient and Innovative Support Systems*

#### **Key Initiatives**

- **Ensure access to technology solutions and virtual learning for staff, students and families by:**
  - Continually monitoring our network stability and capacity and making upgrades and improvements *before* end users see the need
  - Assuring the allocation of technology devices is prompt, effective, efficient and user friendly to avoid the disruption of instruction
  - Maintaining a technology help line and on call supports for all technology issues including hardware, software and remote virtual learning
  - Working to optimize support for processes which could be best handled using digital solutions
  - Continuing to advocate on behalf of all students and families to assure equal access to internet service
- **Expand support for staff by:**
  - Maintaining a robust and high-quality bank of e-learning content including self-directed professional learning as well as a professional library

- Increasing the capacity of instructional staff to use digital learning tools effectively with multiple information-sharing platforms including weekly technology tips and professional development opportunities published bi-weekly
- Increasing direct support for staff by creating and staffing a help desk with video links to problem-solve with staff and demonstrate how to use digital learning tools effectively
- Increasing emotional support for staff and students with “Midweek Motivation” visuals, content and videos highlighting the importance of the work and the people doing it
- Creating and training a robust Critical Incident Stress Management Team to provide immediate support after high stress situations and ongoing peer support afterwards
- **Expand support for students by:**
  - Maintaining a comprehensive and cross-functional Department of Student Support to better meet the needs of the whole child and family
  - Continuing to broaden 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)
  - Increasing the mental health resources available to students in the HCS Comprehensive System of Care and being mindful of how these resources are communicated to students<sup>5</sup>
  - Creating division wide learning experiences to support the paradigm shift for the new code of student conduct
  - Implementing a positive and proactive approach to student behavior including instruction, intervention, restorative practices and alternatives to suspension prior to the use of exclusionary consequences

- Expanding support by developing a consistent process that connects with the existing database for referrals to school social work, school psychology, student services
- Reframing the student intervention process aligned to the Comprehensive System of Care; utilizing a tiered system of intervention and support
- Creating a Tier III division level team to ensure division wide resources are made available and support is consistently given to families when additional community resources are needed



### ***Manage Fiscal Resources Effectively and Efficiently***

#### **Key Initiatives**

- **Improve efficiency, transparency and accountability by:**
  - Expanding the use of an electronic requisition, purchasing and accounting system to capitalize on enhanced reporting capabilities for analysis and decision-making
  - Continuing to convert paper-based processes to electronic transactions to allow staff time to be reallocated to system improvements
  - Expanding the use of the program-based accounting system, providing training to end users to begin the process of associating outcome measures to programs for use in decision-making
  - Creating and implementing a system to include end users in decision-making about purchases by adding a step for reporting this review as part of the requisition process

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 capacity to fulfill our mission to *ensure academic excellence for every child, every day, whatever it takes.*



## References and Notes

<sup>1</sup> Eason, N., Graham, S., Power, J. and Wallisch, J. *Hampton City Schools: How Our Past Defines Our Future* (Hampton City Schools, 2010)

<sup>2</sup> Hampton City *Quickfacts* based on the most recent Community Survey data available on census.gov

<sup>3</sup> Dweck, Carol *Mindset: The New Psychology of Success* (Random House, 2006) “In a growth mindset, people believe that their most basic abilities can be developed through dedication and hard work—brains and talent are just the starting point. This view creates a love of learning and a resilience that is essential for great accomplishment,”

<sup>4</sup> For additional information on the continuous action plan for social emotional learning (SEL), please contact the [hcs-climate-support-team@hampton.k12.va.us](mailto:hcs-climate-support-team@hampton.k12.va.us)

<sup>5</sup> For additional information on the HCS Comprehensive System of Care, please contact the Director of Student Services at <https://www.hampton.k12.va.us/departments/studentservices/studentservices.html>

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## **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 Governmental 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), Student Activity Fund (Fund 93) and Athletics (Fund 94) are accounted for in Special Revenue Funds.

Enterprise Fund – Enterprise Funds are used to account for activities in which a fee is charged to external users for goods or services. The Hampton City Schools Instructional Resource Toolkit (Fund 95) is an Enterprise Fund.

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.

Fund	Description of Revenue Sources
<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>Student Activity Funds (Fund 93)</b>	Cash receipts from extracurricular/club activities such as fundraisers, club/activity dues, donations, picture/yearbook sales, and school store sales.
<b>Athletics (Fund 94)</b>	Ticket sales for athletic events, activity fees, concession profits, corporate sponsorships and Fund 50 contribution.
<b>HCS Instructional Resource Toolkit (Fund 95)</b>	Fees charged to external school divisions and other customers for the purchase and training of the HCS curriculum.

## 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>	<p>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.</p> <p>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.</p>
<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>Non-instructional Operations</b>	Activities concerned with providing non-instructional services to students, staff, or the community.
<b>Debt and Fund Transfers</b>	Activities for certain transfers of monies from one fund to another and to the local governing body.
<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:

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 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 will 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 will 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 2022-2023 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.

#### **August/September**

The budget development process begins in August 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.

During September, prior fiscal year spending is analyzed, the school board priorities survey is developed and changes to the budget methodology are determined and communicated to all impacted departments.



The Budget Development Manual was revised and sent to each department to provide information on the school division's fund structure, the budget development process, and how to submit budget requests.

### **October/November**

Zero-based budgeting was used to develop the FY 2023 budget. Zero-based budgeting (ZBB) is a method of budgeting in which all expenses must be justified each year. This method helps in developing a budget based on actual needs for the upcoming year, repurposing funds to help support increased costs and new initiatives, and it helps to deter replicating the prior year budget.

Departments utilized *Munis Next Year Budget Entry* to electronically submit non-personnel budget requests between October and November. Personnel requests were submitted via a Google document form. Each DLT member worked collaboratively with their respective departments to review budget submissions.

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, fall enrollment projections are calculated as a baseline for school level budgets.

School level budgets (with the exception of utility costs) are allocated using a schoolwide Per Pupil Amount (PPA).

The PPA is applied to each school's projected fall enrollment for the upcoming school year. This calculation is used as the maximum level of funding available to each school. Principals/School Administrators use this amount to allocate funds across the school's accounts using the *Munis Next Year Budget Entry module*.

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. For FY 2023, additional funding was allocated in the division's Federal Pandemic Relief grants (e.g., ESSER funds)

### **December**

All budget requests have to be entered into *Munis* by departments before December to provide sufficient time for DLT review. Initial revenue and expenditure projections are developed for Food and Nutrition Services (Fund 51), Reimbursable Projects (Fund 60),

Rental Income (Fund 65), Student Activity Funds (Fund 93), Athletics (Fund 94), and HCS Instructional Resource Toolkit (Fund 95) by mid-December (before Winter Break).

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 spring average daily membership (ADM), and determines the impact to the school division.

### **January/February**

Budget committee meetings occur every Friday between January and February. The Budget Committee is made up of the Superintendent, DLT, 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 all budget 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.

In line with the Strategic Plan, School Board priorities for the upcoming budget year, and the 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 budget for all funds (Fund 50, 51, 60, 65, 93, 94 and 95) are presented to the School Board and the community.

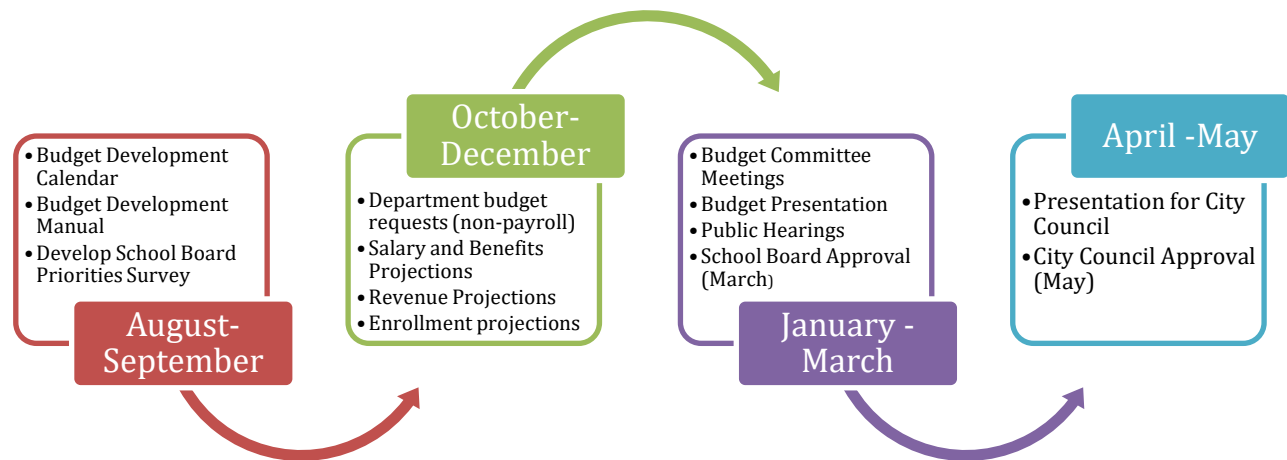
The second and third meeting includes a public hearing for the proposed budget. Each public hearing allows the community the opportunity to provide public comment on the proposed budget. Input is carefully considered by the School Board and has in the past been the impetus for making changes to the proposed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

The budget proposal is updated for General Assembly actions, if known at this time, and changes are presented to the School Board.

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 2022-2023**

Month	Activity	Responsible Party
<b>September 2021</b>	Finance Budget Planning	Finance
<b>October 2021</b>		
10/1	Release Next Year Budget Entry Instructions	Finance
10/4	Open Window for Next Year Budget Entry (Non-payroll Requests) - Level 1	Finance/Departments
10/6	First Day for Department Budget Meetings (Virtual)	Finance
10/19	Baseline staffing/Position Control Meeting	Finance/Human Resources (HR)
10/31	Finalize Fall Enrollment and Begin Spring Average Daily Membership Projections	Finance
<b>November 2021</b>		
11/1	Release School Board Priorities Survey	Finance/Superintendent
11/3	Baseline staffing/Position Control Meeting	Finance/Human Resources (HR)
11/19	Last Day for Department Budget Meetings (Virtual)	Finance
11/23	Close Window for Next Year Budget Entry (Non-payroll Requests) - Level 1	Finance
11/29	Open Window for Division Leadership Team (DLT) Next Year Budget Entry Review - Level 2	DLT
<b>December 2021</b>		
12/16	Release of Governor's Proposed Budget	
12/17	Close Window for Division Leadership Team (DLT) Next Year Budget Entry Review - Level 2	DLT
12/17	Initial Revenue Projections due for all funds	Finance/Food Services/Division Athletics Director
<b>January 2022</b>		
1/4	Salary Benefit Projections	Finance
1/7	Budget Committee Meeting	Finance/DLT
1/14	Budget Committee Meeting	Finance/DLT
1/21	Budget Committee Meeting (and Staffing Meeting)	Finance/DLT
1/28	Budget Committee Meeting (and Staffing Meeting)	Finance/DLT
<b>February 2022</b>		
2/4	Budget Committee Meeting (and Staffing Meeting)	Finance/DLT
2/14 - 2/18	School Board Budget Meetings (2x2)	Finance/DLT*
2/21 - 2/25	Buddy Meetings (School Board and City Council)	Superintendent/Chief Financial Officer (CFO)/DLT*
3/1	Senate and House Amendments to Governor Proposed Budget Released - Direct Aid template from VDOE	
<b>March 2022</b>		
3/1	Senate and House Amendments to Governor Proposed Budget Released - Direct Aid template from VDOE	
3/2	Presentation - Proposed Operating and Other Funds Budget	Superintendent/Chief Financial Officer (CFO)
3/9	Public Hearing on Proposed Budget	
3/16	Public Hearing on Proposed Budget	
3/23	School Board Scheduled Date for Approval of Proposed Budget	School Board
3/24	Submit School Board Proposed Budget to City Manager Office	Finance
<b>April 2022</b>		
4/13	Presentation of School Board Proposed Budget to City Council	School Board Chair/Superintendent
<b>May 2022</b>		
5/11	City Council Approval of School Board Proposed Budget	City Council
<b>June 2022</b>		
6/6	General Assembly Approved Amendments to Budget	

\*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), School Activity Funds (Fund 93), Athletics (Fund 94), and HCS Instructional Resource Toolkit (Fund 95) 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 Chief Financial Officer 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 and assigned amounts in special revenue and proprietary funds that are carried forward to subsequent fiscal year, must be reported to the School Board and subsequently appropriated by the local governing body.

- e. Unassigned Fund Balance – The residual classification for the General Fund (i.e. School Operating 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:

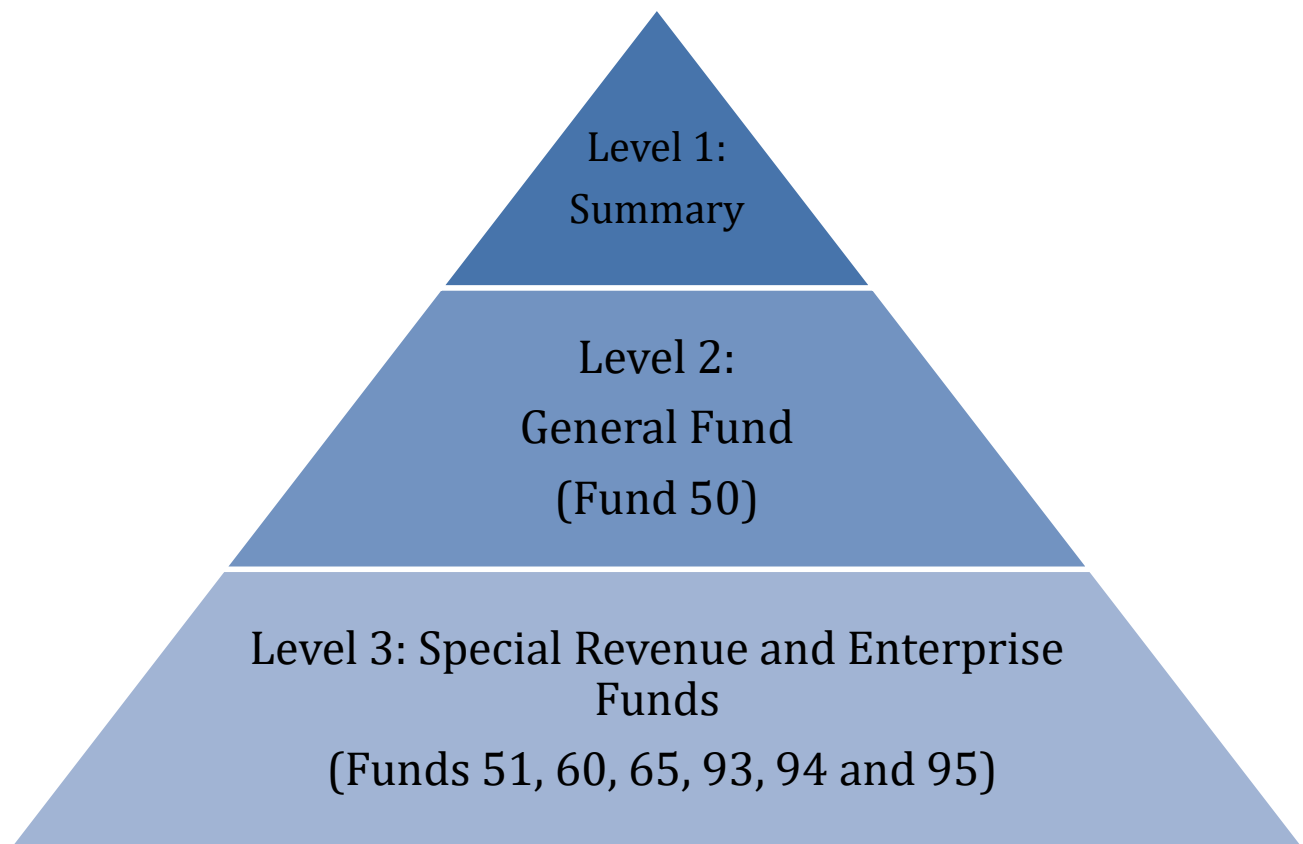
- a. Encumbrance reporting – Encumbering amounts for specific purposes for which resources have already been restricted, committed or assigned should not result in separate display of encumbered amounts. Encumbered amounts for specific purposes for which amounts have not been previously restricted, committed 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.



# 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. The cost string was developed 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

60	-	1121	-	2	-	670	-	020	-	61100	-	00000	-	0000000	-	67018
Fund		Object Code		Cost Center		Department		Location		Function		Program		Revenue Source		Project Code

**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 – 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: 02200 – 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 201

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

ACCOUNT	FUND 50		FUND 51		FUND 60		FUND 65		FUND 93		FUND 94		FUND 95	
	FY 2022 BUDGET	FY 2023 BUDGET	FY 2022 BUDGET	FY 2023 BUDGET	FY 2022 BUDGET	FY 2023 BUDGET	FY 2022 BUDGET	FY 2023 BUDGET	FY 2022 BUDGET	FY 2023 BUDGET	FY 2022 BUDGET	FY 2023 BUDGET	FY 2022 BUDGET	FY 2023 BUDGET
<b>REVENUE</b>														
Local Revenue	\$ 80,165,119	\$ 85,483,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Revenue	127,254,510	148,850,015	375,492	145,057	2,428,461	4,673,114	-	-	-	-	-	-	-	-
State Sales Tax	23,064,101	26,622,213	-	-	-	-	-	-	-	-	-	-	-	-
Federal Revenue	758,000	460,280	7,296,000	10,131,656	48,891,372	95,859,608	-	-	-	-	-	-	-	-
Fund Balance	-	-	889,846	270,000	-	-	400,000	20,400	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	200,000	496,602	496,602	-	-	-	-	429,231	468,382	-	-
Other Revenue	5,272,475	6,698,573	2,324,699	1,693,262	1,707,711	1,473,670	78,756	154,602	995,506	926,536	240,000	247,000	-	145,650
<b>Total Revenue</b>	<b>\$ 236,514,205</b>	<b>\$ 268,115,065</b>	<b>\$ 10,886,037</b>	<b>\$ 12,439,975</b>	<b>\$ 53,524,146</b>	<b>\$ 102,502,994</b>	<b>\$ 478,756</b>	<b>\$ 175,002</b>	<b>\$ 995,506</b>	<b>\$ 926,536</b>	<b>\$ 669,231</b>	<b>\$ 715,382</b>	<b>\$ -</b>	<b>\$ 145,650</b>
<b>EXPENDITURES</b>														
Personnel Services	130,581,951	143,160,301	3,748,539	3,956,148	13,430,377	24,701,976	-	-	-	-	34,423	55,000	-	126,500
Fringe Benefits	57,315,387	57,247,092	972,029	1,012,522	4,723,658	7,214,543	-	-	-	-	2,634	4,208	-	9,696
Contract Services	20,937,477	20,846,803	115,260	106,610	2,829,575	27,016,373	439,256	140,752	-	-	273,680	283,400	-	-
Internal Services	251,590	80,858	-	-	341,840	444,342	-	-	-	-	82,000	85,200	-	-
Other Charges	7,395,253	8,317,604	11,344	13,698	1,488,986	3,720,073	39,500	34,250	995,506	926,536	97,231	104,231	-	6,000
Materials and Supplies	7,736,282	9,467,798	5,601,200	6,736,934	2,517,070	3,270,282	-	-	-	-	165,319	169,399	-	3,454
Payments to Other Agencies	2,116,043	5,724,792	-	-	60,000	260,975	-	-	-	-	-	-	-	-
Capital Outlay	3,411,391	15,968,976	50,000	48,000	28,050,140	35,792,087	-	-	-	-	-	-	-	-
Contingencies	2,642,998	3,248,857	-	-	-	-	-	-	-	-	13,944	13,944	-	-
Debt Service	3,200,000	2,867,000	-	-	-	-	-	-	-	-	-	-	-	-
Fund Transfers	925,833	1,184,984	387,665	566,063	82,500	82,343	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 236,514,205</b>	<b>\$ 268,115,065</b>	<b>\$ 10,886,037</b>	<b>\$ 12,439,975</b>	<b>\$ 53,524,146</b>	<b>\$ 102,502,994</b>	<b>\$ 478,756</b>	<b>\$ 175,002</b>	<b>\$ 995,506</b>	<b>\$ 926,536</b>	<b>\$ 669,231</b>	<b>\$ 715,382</b>	<b>\$ -</b>	<b>\$ 145,650</b>

TOTAL ALL FUNDS		
ACCOUNT	FY 2022 BUDGET	FY 2023 BUDGET
<b>REVENUE</b>		
Local Revenue	\$ 80,165,119	\$ 85,483,984
State Revenue	130,058,463	153,668,186
State Sales Tax	23,064,101	26,622,213
Federal Revenue	56,945,372	106,451,544
Fund Balance	1,289,846	290,400
Transfers from Other Funds	925,833	1,164,984
Other Revenue	10,619,147	11,339,293
<b>Total Revenue</b>	<b>\$ 303,067,881</b>	<b>\$ 385,020,604</b>
<b>EXPENDITURES</b>		
Personnel Services	147,795,290	171,999,925
Fringe Benefits	63,013,708	65,488,061
Contract Services	24,595,248	48,393,938
Internal Services	675,430	610,400
Other Charges	10,027,820	13,122,392
Materials and Supplies	16,019,871	19,647,867
Payments to Other Agencies	2,176,043	5,985,767
Capital Outlay	31,511,531	51,809,063
Contingencies	2,656,942	3,262,801
Debt Service	3,200,000	2,867,000
Fund Transfers	1,395,998	1,833,390
<b>Total Expenditures</b>	<b>\$ 303,067,881</b>	<b>\$ 385,020,604</b>

## Revenues and Expenditures – Significant Trends and Assumptions

### REVENUES

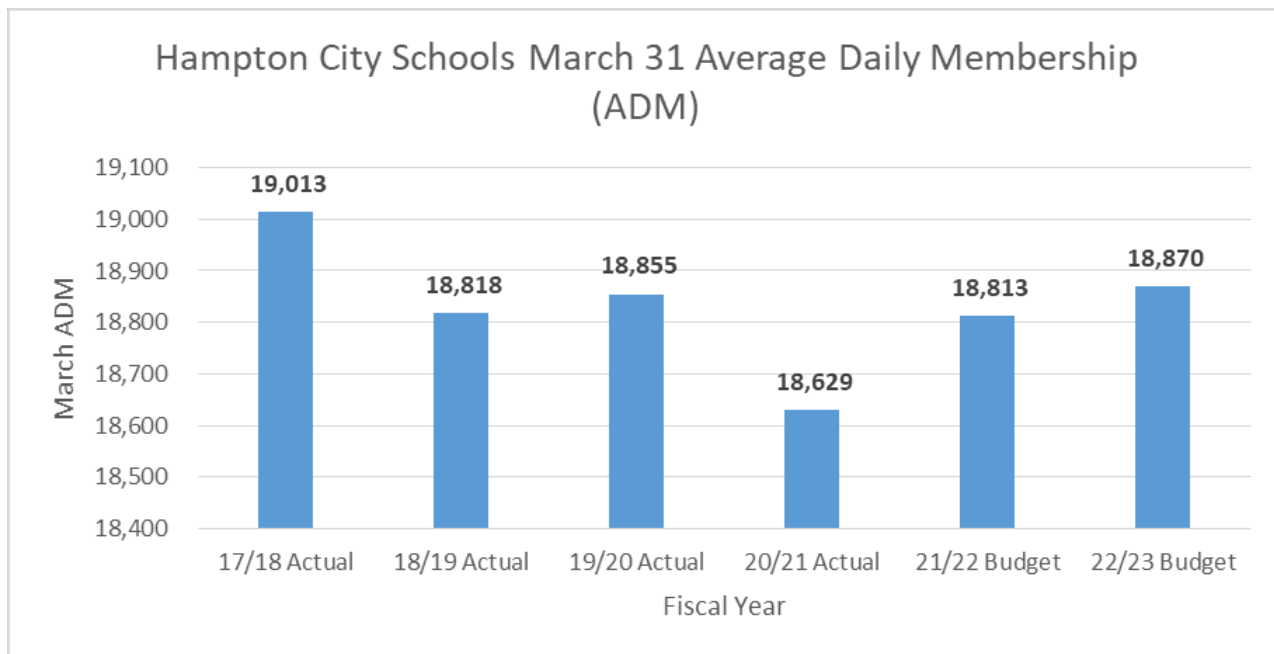
The budget is comprised of the following major revenue sources across all seven funds: state, local, federal, fund transfers, and other revenue.

REVENUE	TOTAL REVENUES- ALL FUNDS				
	FY 2022 BUDGET	FY 2023 BUDGET	CHANGE		
			\$		%
Local Revenue	\$ 80,165,119	\$ 85,483,984	\$ 5,318,865		6.63%
State Revenue	130,058,463	153,668,186	23,609,723		18.15%
State Sales Tax	23,064,101	26,622,213	3,558,112		15.43%
Federal Revenue	56,945,372	106,451,544	49,506,172		86.94%
Fund Balance	1,289,846	290,400	(999,446)		0.00%
Transfers from Other Funds	925,833	1,164,984	239,151		25.83%
Other Revenue	10,619,147	11,339,293	720,146		6.78%
Total Revenue	<b>\$ 303,067,881</b>	<b>\$ 385,020,604</b>	<b>\$ 81,952,723</b>		<b>27.04%</b>

### State

State revenue is received to support numerous programs and impacts the School Operating, Food and Nutrition Services, and Reimbursable Projects funds. The majority of state revenue (about 97%) 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 school was in session. For the purposes of state funding, the March 31 ADM is used as a basis for funding. The school division is projected to have an increase in ADM. The FY 2023 March 31 ADM is projected to be 18,870. This is an increase of 57 students when compared to the FY 2022 actual ADM of 18,813.



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 2022-2024 biennium is primarily based on the true value of property in Hampton as of 2019. The LCI for the school division will decrease to 0.2741.

Biennium	Local Composite Index
2014-2016	0.2878
2016-2018	0.2773
2018-2020	0.2741
2020-2022	0.2743
2022-2024	0.2741

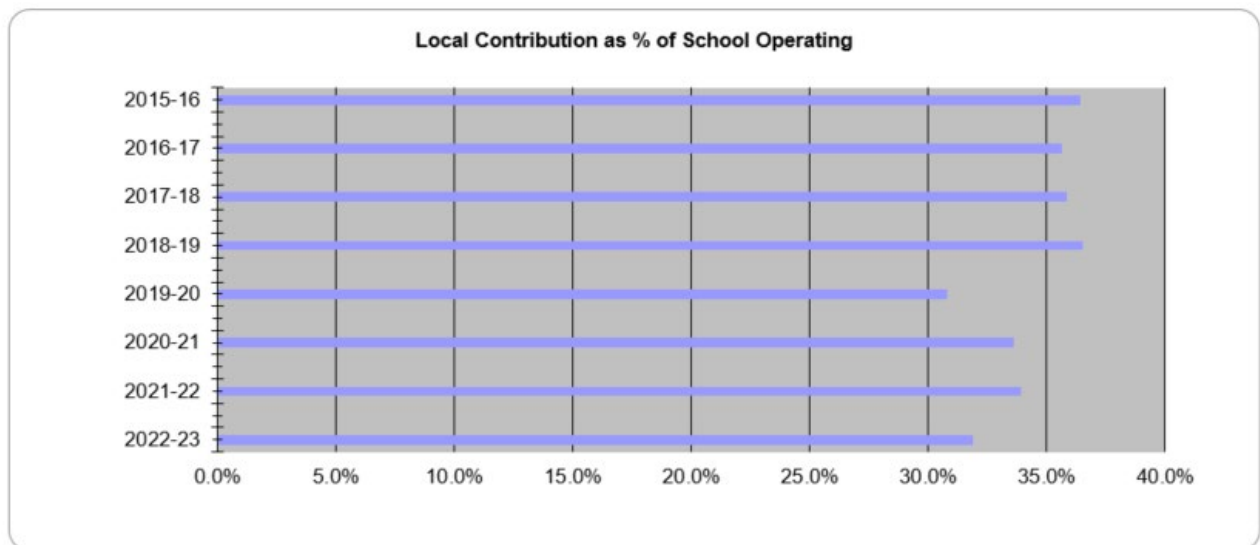
State sales tax is another source of state revenue that provides funding to school divisions to offset the costs of the minimum education requirements under the SOQ. The state allocates 1.125% of state sales and use tax to K-12 education. The school division's allocation is primarily based on the school age population within the locality. For FY 2023, an increase in state sales tax revenue is projected.

## Local

The projected city of Hampton's local contribution to the School Operating fund is \$85.5 million.

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.

Historically, the local contribution as a percent of the total School Operating Budget is approximately 34%. Due to the projected increase in state funding, this percentage is estimated to be 32% for FY 2023.





## 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 90%) is related to federal grants within the Reimbursable Projects fund.

The FY 2023 federal grants are projected to be \$95 million. Of this total amount, 72% or \$72 million is related to federal pandemic relief funds awarded to the school division. A breakdown of the pandemic grants is below.

<b>FEDERAL PANDEMIC RELIEF GRANT</b>	<b>FY 2023 Projected Budget</b>
CARES ACT	\$30,885
CARES ACT-VISION	\$18,810
CARES ACT-SPECIAL EDUCATION	\$18,922
CORONAVIRUS RESPONSE & RELIEF SUPPLEMENTAL APPROP(CRRSA)	\$20,000,000
ESSER III	\$45,000,000
ESSER III-UNFINISHED LEARNING (FLEx Program)	\$1,052,770
ESSER II BUS DRIVER INCENTIVE GRANT	\$22,349
ADDRESSING UNFINISHED LEARNING	\$2,233,791
ARP-VENTILATION REPLACEMENT AND IMPROVEMENT PROJECTS	\$3,844,556
<b>TOTAL</b>	<b>\$72,222,082</b>

Other federal grants include (but is not limited to) 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.

The overall federal grant funds 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 14% 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.

### **Transfers from Other Funds (Fund Transfers)**

Fund transfers represent revenue received in one fund that is transferred out to support specific activities within another fund. For FY 2023, the School Operating fund is projected to transfer out \$1,164,984 to other funds. The Reimbursable Projects fund will receive \$496,602 (\$434,102 to fund a portion of expenditures incurred by CPEG television station and \$62,500 for the local match requirement for the School Security Equipment grant). The School Athletics fund will receive \$468,382 to fund a portion of athletic costs, middle school volleyball program and basketball, athletic insurance, and other game day costs. The Food and Nutrition Services fund may receive \$200,000 if needed to support operations. The fund transfers are reported as revenue to the Reimbursable Projects, School Athletics, and Food and Nutrition Services funds.

### **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. An 8.86% increase is projected in other revenue primarily as a result of an increase in indirect cost revenue from the ARPA ESSER III federal grant that is estimated to be paid to the School Operating fund.

## EXPENDITURES

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

EXPENDITURES	TOTAL EXPENDITURES- ALL FUNDS			
	FY 2022 BUDGET	FY 2023 BUDGET	CHANGE	
			\$	%
Personnel Services	\$ 147,795,290	\$ 171,999,925	\$ 24,204,635	16.38%
Fringe Benefits	63,013,708	65,488,061	2,474,353	3.93%
Contract Services	24,595,248	48,393,938	23,798,690	96.76%
Internal Services	675,430	610,400	(65,030)	-9.63%
Other Charges	10,027,820	13,122,392	3,094,572	30.86%
Materials and Supplies	16,019,871	19,647,867	3,627,996	22.65%
Payments to Other Agencies	2,176,043	5,985,767	3,809,724	175.08%
Capital Outlay	31,511,531	51,809,063	20,297,532	64.41%
Contingencies	2,656,942	3,262,801	605,859	22.80%
Debt Service	3,200,000	2,867,000	(333,000)	100.00%
Fund Transfers	1,395,998	1,833,390	437,392	31.33%
Total Expenditures	<b>\$ 303,067,881</b>	<b>\$ 385,020,604</b>	<b>\$ 81,952,723</b>	<b>27.04%</b>

### Personnel Services

Personnel services/Salaries represent the gross salaries and pay of all employee across the school division. An overall increase of 16.38% or \$24.2 million is projected for FY 2023.

The majority of this increase is due to a 5% compensation increase for employees effective July 1, 2022, market adjustments for teacher and support staff over and above the 5% compensation increase and other changes in personnel services are due to the 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 2023, the School Operating fund added a net increase of 37.20 positions (or 37.70 full-time equivalent or FTE positions). The majority of the increase is due to funding additional positions to support the instructional program (e.g., teachers and teacher specialists). The total budgeted positions for the School Operating fund for FY 2023 is 2,690.42 (or 2,535.42 full-time equivalent or FTE 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, disability/income protection. As gross salaries increase, all fringe benefits with the exception of healthcare, increase.

VRS rates are determined on a biennium basis. Fiscal year 2023 is the first year of the 2022-2024 biennium. The following VRS rates are effective July 1, 2022. A savings of \$75,000 is projected due to changes in the non-professional rates.

Program	Teacher/Professional Rates		Non-Professional Rates	
	2020-2022 Biennium	2022-2024 Biennium	2020-2022 Biennium	2022-2024 Biennium
VRS Pension	16.62%	16.62%	7.03%	5.42%
VRS Health Insurance Credit	1.21%	1.21%	0.98%	1.22%
VRS Group Life Insurance	1.34%	1.34%	1.34%	1.34%

Healthcare (medical claims) are expected to decrease during FY 2023 based on a third party projection. As such, there will be no increases to employee healthcare premiums for FY 2023. Thus the school division will provide an unencumbered 5.0% compensation increase.

The contribution to the Hampton Employee Retirement System (HERS) pension program is projected to decrease by 75% based on a third party projection. The HERS pension program was established in 1966 and became a non-contributory plan for employees in 1975. The plan was closed to new employees in 1984. Currently the plan has 21 active members and over 2,300 retirees. It is projected that contributions made to the pension plan by the school division will need to decrease starting in FY 2023 to ensure the plan does not become grossly overfunded.

### **Contract Services**

Contract services represent any services provided by an outside organization. The majority of contract services are within the Reimbursable Projects fund. The increase in contract services is primarily related to third party services to support increased digital instruction resources and installation costs for HVAC and roof replacement projects approved under the federal pandemic relief grants to improve air quality within school facilities.

### **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 increase for FY 2023 primarily due to the carryforward of indirect cost charges from federal grant budgets that will increase as the grant funds are expended in FY 2023.

## **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 additional costs for personal protective equipment (PPE) and other COVID-19 supplies, increased food costs in the Food Services fund, additional materials and supplies for repairs within the operations and maintenance department and changes in cost due to inflation.

## **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.

## **Capital Outlay**

Capital outlay represents equipment purchases and replacements over \$250. An increase is projected due to equipment purchases for HVAC and roof replacements approved under the federal pandemic relief grants to improve air quality within school facilities. Additionally, the School Operating fund includes approximately \$15 million for capital projects (\$11 million of this amount is based on one-time revenue sources).

## **Contingencies**

Contingency amounts are budgeted to protect the division from unforeseen and unexpected changes in actual costs and revenues as compared to the budget. Contingency funds are often used to address changes in student enrollment within schools to ensure proper staffing ratios.

## **Debt Service**

Debt service amounts represent payments to the city of Hampton for the PreK-8

schools built and opened in the fall of 2010 (\$2 million) and the addition of a new science wing at Kecoughtan High school (\$0.9 million).

**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).

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

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24^</b>	<b>FY25^</b>	<b>FY26^</b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
State Funds	\$ 129,292,478	\$ 134,645,535	\$ 146,613,537	\$ 153,122,564	\$ 180,290,399	\$ 178,932,373	\$ 178,932,373	\$ 178,932,373
Federal Funds	23,188,471	22,265,395	28,508,933	56,945,372	106,451,544	64,469,851	32,349,735	32,349,735
Other Funds/Receipts	6,028,482	7,722,229	5,099,173	10,152,726	10,598,628	10,716,094	10,716,094	10,716,094
Rental Income	161,988	166,023	159,641	78,756	154,602	151,553	151,597	151,642
Payments from City	73,827,042	75,572,304	76,948,468	80,165,119	85,483,984	85,483,984	85,483,984	85,483,984
<b>Total Revenues</b>	<b>232,498,461</b>	<b>240,371,486</b>	<b>257,329,752</b>	<b>300,464,537</b>	<b>382,979,157</b>	<b>339,753,855</b>	<b>307,633,783</b>	<b>307,633,828</b>
<b>EXPENDITURES</b>								
Personnel Services	125,702,321	129,682,329	131,055,964	147,795,290	171,999,925	177,139,877	166,501,525	166,501,525
Fringe Benefits	53,626,470	55,230,614	59,028,511	63,013,708	65,488,061	68,072,548	65,666,730	65,666,730
Contract Services	17,945,278	19,106,864	18,031,803	24,595,249	48,393,938	28,650,386	23,067,518	23,067,563
Internal Services	218,582	419,692	64,274	675,430	610,400	414,721	414,721	414,721
Other Charges	8,864,682	7,565,021	7,906,493	10,027,820	13,122,392	10,221,946	10,222,946	10,222,946
Materials and Supplies	14,261,082	13,004,158	14,647,952	16,019,871	19,647,867	17,241,391	17,241,391	17,241,391
Payments to Other Agencies	2,229,305	2,501,920	5,416,464	2,176,043	5,985,766	5,724,792	5,724,792	5,724,792
Capital	4,384,034	7,180,723	13,458,431	31,511,531	51,809,064	25,184,711	11,690,677	11,690,677
Contingencies	2,008,079	2,000,000	2,396	2,656,941	3,262,801	3,423,650	3,423,650	3,423,650
Debt Service	-	-	2,000,000	3,200,000	2,867,000	2,867,000	2,867,000	2,867,000
Fund Transfers	12,966	15,831	-	82,500	82,343	-	-	-
<b>Total Expenditures</b>	<b>229,252,799</b>	<b>236,707,152</b>	<b>251,612,288</b>	<b>301,754,383</b>	<b>383,269,557</b>	<b>338,941,023</b>	<b>306,820,951</b>	<b>306,820,996</b>
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer to Reimbursable Projects	(434,102)	(434,102)	(496,602)	(496,602)	(496,602)	(496,602)	(496,602)	(496,602)
Transfer to Athletics Fund	(281,716)	(280,444)	(349,231)	(429,231)	(468,382)	(468,382)	(468,382)	(468,382)
Transfer to Student Activity Fund	-	-	-	-	(20,000)	(20,000)	(20,000)	(20,000)
Transfer to School Operating Fund	(386,584)	(250,821)	(236,944)	(387,665)	(566,063)	(584,674)	(584,674)	(584,674)
Transfer to Food and Nutrition Services	-	-	(1,436,751)	-	(200,000)	-	-	-
Transfer from School Operating Fund	711,102	711,102	2,282,584	925,833	1,184,984	984,984	984,984	984,984
Transfer from Reimbursable Projects Fund	4,716	3,444	2,345	-	-	-	-	-
Transfer from Food and Nutrition Services	386,584	250,821	234,599	387,665	566,063	584,674	584,674	584,674
<b>Total other sources/uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Excess of revenues and other sources over (under) expenditures and other uses	3,245,662	3,664,334	5,717,464	(1,289,846)	(290,400)	812,833	812,833	812,833
Fund Balance July 1*	8,208,400	11,454,062	16,113,904	21,831,368	20,541,522	20,251,122	21,063,955	21,876,787
Fund Balance - June 30	\$ 11,454,062	\$ 15,118,396	\$ 21,831,368	\$ 20,541,522	\$ 20,251,122	\$ 21,063,955	\$ 21,876,787	\$ 22,689,620

Note: Totals may not add due to rounding.

\* FY 2021 July 1 Fund Balance was restated to include Fund 93 Student Activity Funds due to the implementation of GASB 84.

\*\*The total expenditures excludes the impact of prior year fund balance carryforward and encumbrances amounts.

The FY 2022 Budget includes the use of \$1,289,846 of fund balance for a roof repair project at the Health and Wellness Center and Food and Nutrition Services if needed to address impacts of COVID.

The FY 2023 Budget includes the use of \$290,400 of fund balance if needed for repairs on rental facilities within the Rental Income Fund (Fund 65) and operating costs within Food and Nutrition Services (Fund 51).

^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 based on FY 2021 actuals:

	<b>School Operating</b>	<b>Food Services</b>	<b>Reimbursable Projects</b>	<b>Rental Income</b>	<b>School Activity</b>	<b>Athletics</b>	<b>Total Governmental Funds</b>
Nonspendable							
Inventory	\$ 211,776	\$ 367,656	\$ -	\$ -	\$ -	\$ -	\$ 579,432
<i>Total Nonspendable</i>	<u>211,776</u>	<u>367,656</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>579,432</u>
Restricted							
Instruction	-	-	216,761	-	-	-	216,761
Administration/Attendance and Health	-	-	1,439	-	-	-	1,439
Transportation	-	-	-	-	-	-	-
Operation and Maintenance	-	-	-	-	-	-	-
Food Service	-	4,115,911	-	-	-	-	4,115,911
Technology	-	-	73,029	-	-	-	73,029
Other	-	-	497,579	-	-	-	497,579
<i>Total Restricted</i>	<u>-</u>	<u>4,115,911</u>	<u>788,808</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,904,719</u>
Committed	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Assigned							
Instruction	1,104,764	-	-	-	-	-	1,104,764
Administration/Attendance and Health	207,879	-	-	-	-	-	207,879
Transportation	1,690,825	-	-	-	-	-	1,690,825
Operation and Maintenance	4,035,988	-	-	-	-	-	4,035,988
Non-Instructional Operations	-	-	-	-	-	64,247	64,247
Technology	3,924,519	-	-	-	-	-	3,924,519
Athletics	-	-	-	-	-	266,123	266,123
Other	2,770,004	-	-	1,368,530	914,338	-	5,052,872
<i>Total Assigned</i>	<u>13,733,979</u>	<u>-</u>	<u>-</u>	<u>1,368,530</u>	<u>914,338</u>	<u>330,370</u>	<u>16,347,217</u>
Unassigned	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Fund Balance</b>	<u><b>\$ 13,945,755</b></u>	<u><b>\$ 4,483,567</b></u>	<u><b>\$ 788,808</b></u>	<u><b>\$ 1,368,530</b></u>	<u><b>\$ 914,338</b></u>	<u><b>\$ 330,370</b></u>	<u><b>\$ 21,831,368</b></u>

Note: Totals may not add due to rounding.



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# **SCHOOL OPERATING FUND**

## **(FUND 50)**

**SCHOOL OPERATING FUND (FUND 50)**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**  
**EXPENDITURES BY OBJECT**

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22**</b>	<b>FY23**</b>	<b>FY24^</b>	<b>FY25^</b>	<b>FY26^</b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
State Funds	\$ 127,359,131	\$ 132,206,763	\$ 145,204,038	\$ 150,318,611	\$ 175,472,228	\$ 176,358,855	\$ 176,358,855	\$ 176,358,855
Federal Funds	867,335	720,058	690,857	758,000	460,280	643,500	643,500	643,500
Other Funds	2,299,988	4,833,046	3,633,783	4,884,810	6,132,510	6,113,899	6,113,899	6,113,899
Payments from City	73,827,042	75,572,304	76,948,468	80,165,119	85,483,984	85,483,984	85,483,984	85,483,984
<b>Total Revenues</b>	<b>204,353,496</b>	<b>213,332,171</b>	<b>226,477,146</b>	<b>236,126,540</b>	<b>267,549,002</b>	<b>268,600,238</b>	<b>268,600,238</b>	<b>268,600,238</b>
<b>EXPENDITURES</b>								
Personnel Services	113,116,694	117,161,388	119,005,496	130,581,951	143,160,301	149,536,600	149,536,600	149,536,600
Fringe Benefits	49,598,076	50,658,340	54,057,927	57,315,387	57,247,092	59,979,791	59,979,791	59,979,791
Contract Services	16,415,254	18,080,694	16,922,124	20,937,478	20,846,803	20,846,803	20,846,803	20,846,803
Internal Services	145,020	370,939	19,388	251,590	80,858	80,858	80,858	80,858
Other Charges	8,054,226	6,767,789	6,408,912	7,395,253	8,317,604	8,317,604	8,317,604	8,317,604
Materials and Supplies	6,953,161	7,273,492	7,782,526	7,736,282	9,467,798	9,467,798	9,467,798	9,467,798
Payments to Other Agencies	1,556,225	1,730,218	5,144,909	2,116,043	5,724,792	5,724,792	5,724,792	5,724,792
Capital	3,067,992	5,702,503	7,514,332	3,411,391	15,968,976	7,968,976	7,968,976	7,968,976
Contingencies	2,000,000	2,000,000	-	2,642,997	3,248,857	3,409,706	3,409,706	3,409,706
Debt Service	-	-	2,000,000	3,200,000	2,867,000	2,867,000	2,867,000	2,867,000
<b>Total Expenditures</b>	<b>200,906,648</b>	<b>209,745,363</b>	<b>218,855,614</b>	<b>235,588,372</b>	<b>266,930,081</b>	<b>268,199,928</b>	<b>268,199,928</b>	<b>268,199,928</b>
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer to Reimbursable Projects	(434,102)	(434,102)	(496,602)	(496,602)	(496,602)	(496,602)	(496,602)	(496,602)
Transfer to Athletics Fund	(277,000)	(277,000)	(349,231)	(429,231)	(468,382)	(468,382)	(468,382)	(468,382)
Transfer to Food and Nutrition Services	-	-	(1,436,751)	-	(200,000)	-	-	-
Transfer to Student Activity Fund	-	-	-	-	(20,000)	(20,000)	(20,000)	(20,000)
Transfer from Reimbursable Projects	-	-	2,345	-	-	-	-	-
Transfer from Food and Nutrition Services	386,584	250,821	234,599	387,665	566,063	584,674	584,674	584,674
<b>Total other sources/uses</b>	<b>(324,518)</b>	<b>(460,281)</b>	<b>(2,045,640)</b>	<b>(538,168)</b>	<b>(618,921)</b>	<b>(400,310)</b>	<b>(400,310)</b>	<b>(400,310)</b>
Excess of revenues and other sources over (under) expenditures and other uses	3,122,330	3,126,527	5,575,892	-	-	-	-	-
Fund Balance July 1	2,121,004	5,243,334	8,369,861	13,945,753	13,945,753	-	-	-
Fund Balance - June 30*	\$ 5,243,334	\$ 8,369,861	\$ 13,945,753	\$ 13,945,753	\$ 13,945,753	\$ -	\$ -	\$ -

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 carryforward request sent to the city of Hampton for approval.

\*\*The total expenditures **excludes** the impact of prior year fund balance carryforward and encumbrances amounts.

^Assumptions for Forecasted Years:

- State revenue is based on current state direct aid template for FY 2024. Due to the current economic outlook and the potential for a recession, FY 2025 and FY 2026 assume 0% revenue growth. All non-state funding sources are forecasted to at least be level with the current budget year except for Federal Funds which was adjusted down based on FY 2022 actual results.

- Expenditures are assumed to be distributed in the similar proportions as FY 2023 however reductions were made for one-time expenditures in FY 2023. 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 2022 and FY 2023**

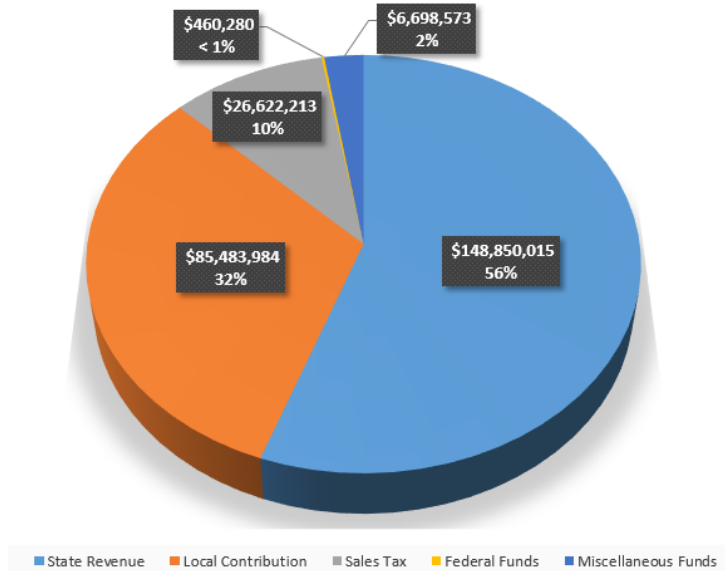
REVENUES					
		FY 2022	FY 2023	\$ Difference	% Change
SOQ Funds	\$	96,106,135	\$ 102,780,051	\$ 6,673,916	6.94%
Sales Tax		23,064,101	26,622,213	3,558,112	15.43%
Lottery Funds		15,303,588	18,899,411	3,595,823	23.50%
Other State Funds		15,844,787	27,170,553	11,325,766	71.48%
Federal Funds		758,000	460,280	(297,720)	-39.28%
Miscellaneous Funds		5,272,475	6,698,573	1,426,098	27.05%
Local Contribution		80,165,119	85,483,984	5,318,865	6.63%
Total	\$	<u>236,514,205</u>	\$ <u>268,115,065</u>	\$ <u>31,600,860</u>	<u>13.36%</u>

EXPENDITURES					
		FY 2022	FY 2023	\$ Difference	% Change
Instruction	\$	164,825,509	\$ 180,686,729	\$ 15,861,220	9.62%
Administration / Attendance & Health		13,799,710	15,450,225	1,650,515	11.96%
Transportation		10,855,000	15,755,548	4,900,548	45.15%
Operation & Maintenance		21,094,368	29,092,690	7,998,322	37.92%
Technology		14,717,336	17,863,372	3,146,036	21.38%
Non-instructional Operations		3,345,000	3,756,500	411,500	100%
Debt and Fund Transfers		7,877,282	5,510,001	-2,367,281	-30.05%
Total	\$	<u>236,514,205</u>	\$ <u>268,115,065</u>	\$ <u>31,600,860</u>	<u>13.36%</u>

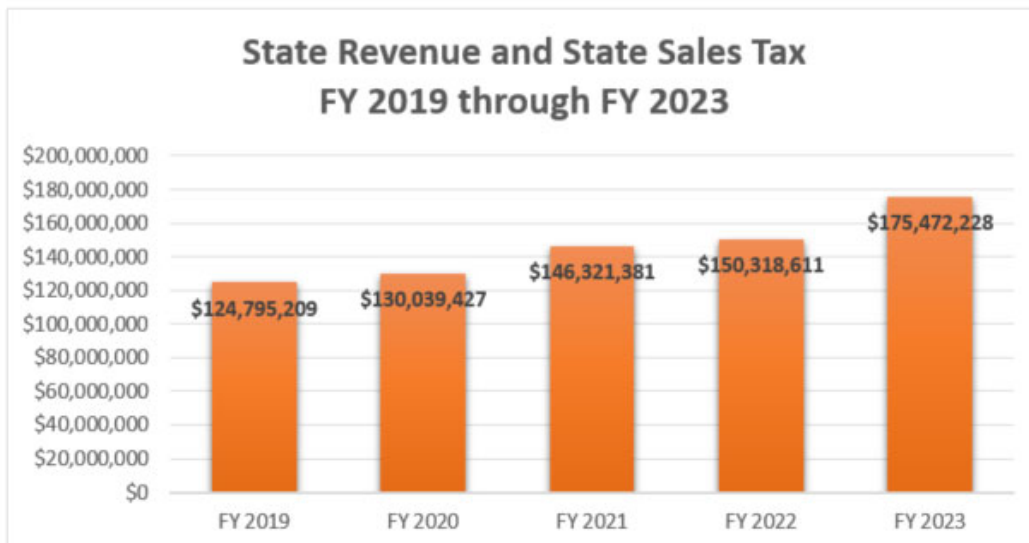
Note: Totals and percentages may not add due to rounding.

## School Operating Fund Revenue – Significant Trends and Assumptions

FY 2023 School Operating Fund Revenue by Source



State revenue and state sales tax comprise 65.4% 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 2023 state revenue is based on an ADM of 18,870 and the LCI is 0.2731. State revenue and state sales tax, when compared to FY 2022, are projected to increase.



Local revenues consist of funding provided by the city of Hampton and represents 32% 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 2023.

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 0.2% and miscellaneous revenue is 2.5% of the School Operating Budget, respectively.

**Hampton City Schools**  
**School Operating Fund (Fund 50) Revenue Detail**  
**Comparison of FY 2022 and FY 2023**

<i>DESCRIPTION</i>	<i>ADM of 18,870 Fiscal Year 2023 (Budget)</i>	<i>ADM of 18,813 Fiscal Year 2022 (Budget)</i>	<i>\$ Change</i>
<b>Local Contribution</b>	<b>\$ 85,483,984</b>	<b>\$ 80,165,119</b>	<b>\$ 5,318,865</b>
<b>Sales Tax</b>	<b>26,622,213</b>	<b>23,064,101</b>	<b>3,558,112</b>
<b>State SOQ Funds</b>			
Basic Aid	71,865,820	67,745,083	4,120,737
Textbooks	1,815,794	1,467,252	348,542
Vocational Education	1,261,921	1,133,171	128,750
Gifted Education	754,409	709,939	44,470
Special Education	8,065,320	7,290,524	774,796
Prevention, Intervention, and Remediation	3,250,818	3,017,239	233,579
Virginia Retirement System - Retirement	10,287,398	9,543,214	744,184
Social Security	4,416,723	4,095,800	320,923
Virginia Retirement System - Group Life Ins.	315,480	286,706	28,774
English as a Second Language	367,281	325,988	41,293
Remedial Summer School	379,087	491,219	(112,132)
<b>Total - State SOQ Funds</b>	<b>102,780,051</b>	<b>96,106,135</b>	<b>6,673,916</b>
<b>State Categorical Funds</b>			
Special Ed/Homebound	112,791	112,605	186
<b>Total - State Categorical/Regular</b>	<b>112,791</b>	<b>112,605</b>	<b>186</b>
<b>State Lottery Funds</b>			
Foster Care	144,795	176,578	(31,783)
At-Risk Payments	4,658,979	2,532,757	2,126,222
Early Reading Intervention	1,138,121	423,098	715,023
Mentor Teacher Program	20,597	23,413	(2,816)
K-3 Primary Class Size	4,600,527	4,172,485	428,042
SOL Algebra Readiness	410,902	401,458	9,444
Project Graduation	37,500	37,500	-
Individualized Student Alternative Educational Plan (ISAE)	32,930	33,545	(615)
Special Ed Regional Payments	1,970,658	1,898,888	71,770
Vocational Education (Career and Technical Education)	322,789	84,267	238,522
Infrastructure and Operations Per Pupil Fund	5,561,613	5,519,599	42,014
<b>Total - State Lottery Funds</b>	<b>18,899,411</b>	<b>15,303,588</b>	<b>3,595,823</b>
<b>State - Incentive, Other Funds</b>			
Compensation Supplement	6,370,102	4,422,446	1,947,656
Academic Year Governor's School	578,591	515,308	63,283
At-Risk (split funded)	5,273,076	4,406,871	866,205
School Construction	6,364,902	-	6,364,902
Early Reading Specialists Initiative	-	53,324	(53,324)
Technology/Virginia Public School Authority (VPSA)	804,000	804,000	0
Virginia Preschool Initiative	3,961,654	3,538,684	422,970
High School Extension for Special Education Students	-	130,433	(130,433)
Community Provider Add-on Funds - Mixed Delivery	-	227,500	(227,500)
Grocery Tax Hold Harmless	1,568,595	0	1,568,595
Rebenchmarking Hold Harmless	2,136,842	0	2,136,842
No Loss Funding	0	1,633,616	(1,633,616)
<b>Total - State-Incentive, Other Funds</b>	<b>27,057,762</b>	<b>15,732,182</b>	<b>11,325,580</b>

<i>DESCRIPTION</i>	<i>ADM of 18,870 Fiscal Year 2023 (Budget)</i>	<i>ADM of 18,813 Fiscal Year 2022 (Budget)</i>	<i>\$ Change</i>
<b>Federal Funds - Regular</b>			
Impact Aid	161,637	374,000	(212,363)
Impact Aid - Special Education	39,073	84,000	(44,927)
JROTC	259,570	300,000	(40,430)
<b>Total - Federal Funds - Regular</b>	<b>460,280</b>	<b>758,000</b>	<b>(297,720)</b>
<b>Miscellaneous Funds</b>			
Student Fees	10,110	2,210	7,900
Medicaid Reimbursement	950,000	950,000	-
Miscellaneous Revenue	3,517,600	3,278,600	239,000
Interest on Investments	4,800	4,000	800
Indirect Costs Fund 60	1,650,000	650,000	1,000,000
Indirect Costs Fund 51	566,063	387,665	178,398
<b>Total - Miscellaneous</b>	<b>6,698,573</b>	<b>5,272,475</b>	<b>1,426,098</b>
<b>Total - Fund 50-School Operating</b>	<b>\$ 268,115,065</b>	<b>\$ 236,514,205</b>	<b>\$ 31,600,860</b>



**Hampton City Schools  
State Revenue Descriptions and Formulas**

**Source: Virginia Department of Education Direct Aid Template**

<b>Direct Aid to Public Education - Program and Formula Descriptions</b> <b>Projected FY 2023 and Projected FY 2024 Payments Based on Amendments Adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget as Introduced (HB 30)</b>			
Type	Program	Program Description	Formula Description
SOQ	Basic Aid	Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax}) \times (1 - \text{Composite Index}) = \text{State Share}$
SOQ	Vocational Education	State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].	$((\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Gifted Education	Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Group Life	This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional and professional support positions.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Prevention, Intervention, and Remediation	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 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).	$((\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Sales Tax	A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.	$((\text{School division's Weldon Cooper Census count} / \text{Statewide total school age population}) \times \text{Total state 1-1/8\% sales tax estimate}) = \text{Local Distribution}$
SOQ	Social Security	This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional and professional support positions.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share.}$
SOQ	Special Education	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.	$((\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Textbooks	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.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	VRS Retirement	This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional and professional support positions.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State's Share.}$
SOQ	Remedial Summer School	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 intersession in the case of year-round schools.	$((\text{Per Pupil Amount} \times \text{Eligible Number of Students}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	English as a Second Language	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 20 positions per 1,000 ESL students.	$((20 \text{ teachers per } 1,000 \text{ ESL students} \times \text{Average salary and fringe benefits}) \times (1 - \text{Composite Index})) = \text{State Share}$
Incentive	Compensation Supplement	FY 2023 Compensation Supplement funding covers the state share of cost (including fringe benefits) for a 5.0 percent salary increase for funded SOQ instructional and support positions, effective August 1, 2022. School divisions that provide a minimum 2.5 percent salary increase to all instructional and support positions during the first year are eligible for a prorated state payment. School divisions are required to match the state payments based on the composite index of ability-to-pay. FY 2024 Compensation Supplement funding covers the state share of cost (including fringe benefits) for a 5.0 percent salary increase for funded SOQ instructional and support positions, effective July 1, 2023. School divisions that provide a minimum 2.5 percent salary increase to all instructional and support positions during the second year are eligible for a prorated state payment. School divisions are required to match the state payments based on the composite index of ability-to-pay. Please note that school divisions that do not participate in the FY 2023 program with a minimum 2.5 percent salary increase are not eligible for state funds in FY 2024. School divisions are required to certify their participation in each year of the biennium.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index}) + \text{State Share of ESL} + \text{State Share of AYGS Compensation Supplement}) = \text{Total State Share.}$

<b>Direct Aid to Public Education - Program and Formula Descriptions</b> <b>Projected FY 2023 and Projected FY 2024 Payments Based on Amendments Adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget as Introduced (HB 30)</b>			
Type	Program	Program Description	Formula Description
Incentive	Governor's Schools	These programs give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities from across the Commonwealth. The schools offer specialized curriculum offerings. State funds are provided to assist with the state share of the incremental costs of operations during the school year. These funds are not to be used for capital outlay, structural improvements, renovations, or fixed equipment costs. Funds may be used for the purchase of instructional equipment.	The academic year Governor's School per pupil amount is \$6,055 in FY23 and \$6,433 in FY24, then multiplied by the final or projected enrollment of each division participating in the Governor's School (up to an enrollment cap of 1,800 in fiscal year 2023 and 2024) and adjusted for the composite index. For summer Governor's Schools and Summer Foreign Language Academies, the Board of Education provides assistance for the state share of the incremental cost based upon the greater of the state share of the composite index or 50 percent.
Incentive	Special Education – Vocational Education	These funds are used to support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school. Activities include vocational evaluation, training service through eight regional technical assistance centers, and initiatives to support employment.	Divisions are reimbursed for the approved costs of the services provided.
Incentive	Math/Reading Instructional Specialists	The eligibility is based upon the schools that rank lowest on the Spring 2021 SOL math or reading assessment. The state share of funding for a reading or math specialist is available to eligible schools for both years of the biennium.	Number of eligible schools x either Elementary or Secondary Teacher Salary (including benefits and COCA if applicable) x (1 - Composite Index) = State Share
Incentive	Early Reading Specialists Initiative	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.	Number of eligible schools x Elementary Teacher Salary (including benefits and COCA if applicable) x (1 - Composite Index) = State Share
Incentive	Breakfast After the Bell Initiative	The required annual report on the educational impact of the program is due from school divisions to DOE by August 31st; School divisions must submit in the annual report to DOE. A division is not eligible for funding in the following year if the August 31st reporting deadline is missed.	The elementary reimbursement rate is held at \$0.05 per meal, but the established rate for middle and high schools is \$0.10. State funding for the program remains unchanged. Lastly, DOE is required to establish criteria for funding priority if the number of applications from eligible schools exceeds the available funding.
Incentive	Supplemental GF Payment for Grocery and Personal Hygiene Product Tax Elimination	This program provides state support for school divisions to cover a loss of funding due to the elimination of the state grocery tax and for personal hygiene products, effective January 1, 2023. Payments are distributed on the basis of school-age population. These distributions are not subject to subsequent technical updates.	State distributions to school divisions are based upon the elimination of the taxes on groceries and personal hygiene products, and distributed based upon school-age population, which is similar to the distribution of sales taxes.
Incentive	Virginia Preschool Initiative	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. Estimates of at-risk four year olds are established for the biennium in the Governor's biennial budget as introduced. Enrollments after September 30 should be prorated based on the portion of the year the child is served. The composite index of ability-to-pay for VPI programs is capped at 0.5000.	Slots are calculated as at-risk four-year olds (projected kindergarten enrollment x one-year division-wide free lunch rate). VPI PPA x slots x (1-LCI) = state payment
Incentive	School Construction Entitlement Grant Program	All school divisions receive a base \$1.0 million allocation in the funding formula, with remaining funds distributed to school divisions on the basis of weighted ADM (final ADM adjusted for the local composite index). Final March 31, 2022, ADM, (FY 2022) is the enrollment metric used in the calculation. Eligible expenditures under this program shall be nonrecurring in nature and may include school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed or initiated within the last ten years. Parking lots and facilities primarily used for extracurricular athletic activities are not eligible expenditures. Unspent funds awarded to school divisions shall be carried-forward to FY 2024 and FY 2025 and appropriated to school divisions by the local governing body.	The state payment per division is \$1.0 million + (Division Weighted ADM/Statewide Weighted ADM x \$266.0 million)
Incentive	Allegheny and Covington Joint School Division Incentive	State payment to Allegheny County as an incentive to consolidate its school division with Covington City. Three successive annual payments of \$600,000 will begin in FY 2023.	\$600,000 beginning in FY 2023 to Allegheny County as an incentive to consolidate its school division with Covington City.
Incentive	Virginia Preschool Initiative - Additional Programs	Early Childhood ED4 program includes: Mixed-Delivery Add-on Grant; Increase Staffing Ratios and Class Sizes; Reallocate Slots-Eliminate Wait List; VPI Pilot for At Risk 3 Year Olds; Expand mixed delivery to include At Risk 3 Year Olds. The composite index of ability-to-pay for these early childhood programs is capped at 0.5000.	Total State Non-Distributed funding is \$34.4 million in FY 2023 and \$45.1 million in FY 2024.
Incentive	School Meals Expansion	The Governor's introduced budget provides state funding of \$4.1 million in fiscal year 2023 and \$4.1 million in fiscal year 2024 to local school divisions to reduce or eliminate the cost of school breakfast and lunch for students eligible for reduced price meals under the National School Lunch Program and School Breakfast Program.	A division's funding allocation = (a divisions's total reduced lunch & reduced breakfast reimbursable meals/statewide total reduced lunch & reduced breakfast reimbursable meals)*\$4,100,000

<b>Direct Aid to Public Education - Program and Formula Descriptions</b> <b>Projected FY 2023 and Projected FY 2024 Payments Based on Amendments Adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget as Introduced (HB 30)</b>			
Type	Program	Program Description	Formula Description
Incentive	Rebenchmarking Hold Harmless	An additional state payment is provided to school divisions due to data elements within special education, pupil transportation, and non-personal support costs that are used in the biennial rebenchmarking process and that were affected by the pandemic in FY 2020 or FY 2021. These distributions to school divisions are not subject to subsequent technical updates. These funds shall be matched by local school divisions based on the LCI. State funds distributed under this initiative can be used on any eligible costs within SOQ Basic Aid and Special Education.	Amounts to school divisions are established pursuant to HB 30/SB 30.
Incentive	School Security Equipment Grants	This is a school security equipment grants program to help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia. The grant awards will be based on a competitive grant basis of up to \$250,000 per school division. School divisions will be permitted to apply annually for grant funding. For purposes of this program, eligible schools shall include schools that are subject to state accreditation and reporting membership in grades K through 12 as of September 30, 2022, for the fiscal year 2023 issuance, and September 30, 2023, for the fiscal year 2024 issuance, as well as regional vocational centers, special education centers, alternative education centers, regular school year Governor's Schools, and the Virginia School for the Deaf and the Blind.	\$250,000 maximum per school division. In the event that two or more school divisions became one school division, whether by consolidation of only the school divisions or by consolidation of the local governments, such resulting division shall be provided funding through this program on the basis of having the same number of school divisions as existed prior to September 30, 2000. Localities are required to provide a match for these funds equal to 25 percent of the grant amount. The Superintendent of Public Instruction is authorized to reduce the required local match for school divisions with a composite index of local ability-to-pay below 0.2000. The Virginia School for the Deaf and the Blind is exempt from the match requirement.
Incentive	VPSA Technology	VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, Code RVA and the School for the Deaf and the Blind. 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. High schools that qualify for these grants will be eligible to receive these grants for a period of up to four years. Note: Beginning with the Spring 2015 grants, eligible schools include only those not fully accredited for the second consecutive year. In addition, for schools that do not have grades 10, 11, or 12, the grants may transition with the students to the primary receiving school for all years subsequent to grade 9. Schools are eligible to receive these grants for a period of up to four years and shall not be eligible to receive a separate award in the future once the original award period has concluded.	SOL Technology Initiative: Number of eligible schools x \$26,000 per school + \$50,000 for each division. Requires a 20% match from school divisions. Schools that serve only pre-kindergarten students are not eligible for this grant.  e-Learning Backpack Initiative: For each eligible school, \$2,400 + \$400 x number of students reported in ninth grade fall membership. Requires a 20% match from school divisions.
Categorical	Adult Education	State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.	Reimbursements to school division adult education programs are based on 60% of the fixed cost-per-class or fixed cost-per-student.
Categorical	Adult Literacy	State funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.	Funding provided for grants to adult literacy programs delivered by school divisions, community-based organizations, higher education institutions, and state agencies.
Categorical	School Lunch	School divisions participating in the National School Lunch Program get cash subsidies and donated commodities from the U.S. Department of Agriculture for each meal they served. The lunches must meet Federal requirements, and they must offer free or reduced-price lunches to eligible children. This state reimbursement program is required by the federal National Nutrition School Lunch Program, the School Breakfast Program, and the After School Snack Program.	State funds are required to meet maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement for the current fiscal year is determined by the number of reimbursable lunches served during the previous year and the appropriated amount of the State Match funding.
Categorical	Special Education Categorical - Homebound	Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.	These funds are based on prior year expenditure data. Divisions are reimbursed a percentage of hourly payments to teachers employed to provide homebound instruction to eligible children. The maximum hourly rate is established annually by the Department of Education, and the reimbursement percentage is based on each locality's composite index.
Categorical	Special Education Categorical - Jails	Local school divisions are reimbursed for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.	Reimbursement of instructional costs of special education for children in regional or local jails.
Categorical	Special Education Categorical - State Operated Programs	Education services are continued for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.	Divisions under contract to provide education services are reimbursed for the approved costs of the services provided.

<b>Direct Aid to Public Education - Program and Formula Descriptions</b> <b>Projected FY 2023 and Projected FY 2024 Payments Based on Amendments Adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget as Introduced (HB 30)</b>			
Type	Program	Program Description	Formula Description
Lottery-Funded Programs	Alternative Education	State funds for Alternative Education programs are provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools.	Funding is based on a per pupil amount calculated using a program staffing model. From this calculated per pupil amount, the basic aid per pupil amount by division is deducted to determine an "add-on" per pupil amount for each division for alternative education. The number of alternative education slots per division is then multiplied by the add-on per pupil amount and adjusted for the composite index.
Lottery-Funded Programs	At-Risk	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.	Funding is based on the percentage of students eligible for free lunch x Current year unadjusted ADM = Estimated number of students eligible for free lunch x (Add-on weight ranging from 1.0% to 36.0% in FY 2023 and 1.0% to 36.0% in FY 2024 based on free lunch eligibility rate) x Basic aid per pupil amount x (1 - Composite Index) x 100% = State Share.
Lottery-Funded Programs	Career and Technical Education - Adult Education	Adult Education funds provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.	Funding is based on a pro-rata distribution of a fixed per pupil amount calculated based on prior year expenditures.
Lottery-Funded Programs	Career and Technical Education - Equipment	Career and technical allocations for equipment are used in the following areas: Agricultural Education; Business and Information Technology; Career Connections; Family and Consumer Sciences; Health and Medical Science Education; Marketing; Technology Education; and Trade and Industrial Education.	Vocational education equipment allocations are calculated using a base division allocation of \$2,000, with the remainder of funding distributed on the basis of student enrollment in secondary vocational-technical courses. State funds received for secondary vocational-technical equipment must be used to supplement, not supplant, any funds currently provided for secondary vocational-technical equipment within a locality.
Lottery-Funded Programs	Career and Technical Education - Occupation Prep	Occupation Prep funds are used to provide a portion of the salary of principals and assistant principals of divisional vocational technical centers and assistant principals at regional vocational centers, which are not required in the Standards, and therefore, not funded through Basic Aid. These funds also pay a portion of the cost of extended contracts for vocational teachers.	Funding is based on a pro-rata distribution of a fixed per pupil amount calculated based on prior year expenditures.
Lottery-Funded Programs	Early Reading Intervention	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. Eligibility consists of grades kindergarten through third grade. This program is included in SOQ required local effort.	Funding is based on a ratio of one teacher per five students in kindergarten through third grade at 100% of the eligible student population for kindergarten and grades 1-3. The estimated number of eligible students is based on the percentage of students identified as needing intervention using the PALS diagnostic multiplied by total fall membership in third grade. The 5:1 ratio is applied to the eligible student population and then multiplied by 36 weeks x 2 1/2 hours per week = hours of service x hourly rate) x (1 - SOQ Composite Index) = State Share
Lottery-Funded Programs	Foster Care	Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.	Prior year total per pupil expenditure for operations for each division from Table 15 of the Superintendent's Annual Report are divided by the number days of instruction in each division to yield a cost per day per division. Cost per day figure x Number of days eligible foster care students were served by the school division as reported by the division = Standard Foster Care Reimbursement Statewide weight for handicapping condition x Standard foster care cost per day = Total special education foster care cost per day. Total special education foster care cost per day x total number of student days reported in each handicapping condition = State cost for special education foster care. The sum of the cost for each handicapping condition = Special Education Foster Care Reimbursement
Lottery-Funded Programs	ISAEF	An Individual Student Alternative Education Plan (ISAEF) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school. Programs must comply with the provisions of §22.1-254D; Code of Virginia.	Funding is based on submitted reimbursement requests, up to the approved allocation for the year.
Lottery-Funded Programs	K-3 Primary Class Size Reduction Program	State funding is disbursed to school divisions as an incentive payment for reducing class sizes in grades kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. 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.	((K-3 Fall Membership for eligible schools x eligible per pupil amount) x (1 - Composite Index)) = State Share
Lottery-Funded Programs	Mentor Teacher	Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience. Calculations of distributions will weight the per teacher amount by the severity of a division's percentage of unfilled teaching positions. The highest statewide vacancy rate will be weighted 10.0, and the smallest statewide vacancy rate will receive a weight of 1.0.	Funding is provided as a per teacher amount, based on the proportional share of new teacher requests submitted by each school division to the total state funding. Distributions are weighted on a sliding scale of 1.0 to 10.0 based on teacher vacancy rates.

<b>Direct Aid to Public Education - Program and Formula Descriptions</b> <b>Projected FY 2023 and Projected FY 2024 Payments Based on Amendments Adopted by the 2022 Special Session I General Assembly to the 2022-2024 Biennial Budget as Introduced (HB 30)</b>			
Type	Program	Program Description	Formula Description
Lottery-Funded Programs	Infrastructure and Operations Per Pupil Fund	School divisions are permitted to spend such funds on both recurring (no more than 60%) and nonrecurring (at least 40%) expenses in a manner that best supports the needs of the school divisions. There is a required local match in FY 2023 and FY 2024.	The available funds are used to calculate the Infrastructure & Operations Per Pupil Fund, distributed based on the state share of the per pupil amount using the division's ADM and composite index. A minimum floor amount of \$200,000 is provided to school divisions.
Lottery-Funded Programs	Project Graduation	The purpose of Project Graduation is to provide funding for school divisions to assist eleventh and twelfth grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I in order to graduate with at least a standard diploma.	Program distributions are based on the number of failures on SOL end-of-course assessments in a division compared to the statewide total of failures. Amounts are adjusted based upon the composite index.
Lottery-Funded Programs	School Breakfast Program	Local school food authorities administer the School Breakfast Program at the local level. Participating schools must serve breakfasts that meet federal nutrition standards, and must provide free and reduced-price breakfasts to eligible children. This funding provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation.	This state reimbursement program provides up to a \$0.22 per meal reimbursement to school divisions that increase the number of breakfasts served to students. The reimbursement is based on breakfast meals served in the prior year in excess of the fiscal year 2004 baseline.
Lottery-Funded Programs	SOL Algebra Readiness	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. This program is included in SOQ required local effort.	$((\text{Total number of students in eligible grades} \times \text{Division free lunch eligibility percentage}) / 10 [\text{student to teacher ratio of 10 to 1}]) \times 36 \text{ weeks} \times 2\text{-}1/2 \text{ hours of instruction per week} = \text{Hours of service} \times \text{Hourly costs of teaching services} \times (1 - \text{Composite Index}) = \text{State Share}.$
Lottery-Funded Programs	Special Education - Regional Tuition	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.	Reimbursement of the state share (based on the composite index) of approved tuition costs for eligible students with disabilities at approved regional special education programs.
Lottery-Funded Programs	Supplemental Basic Aid	This program allows eligible school divisions to enter into certain cost-savings agreements with a contiguous school division for the consolidation or sharing of educational, administrative, or support services. Upon approval of the cost-savings agreement, the school division then receives the state share for Basic Aid computed on the basis of the composite index of local ability-to-pay of the contiguous school division. Only school divisions with fewer than 350 students in ADM of the previous year and that meet other eligibility criteria in Section 22.1 - 98.2 Code of Virginia, are eligible for this funding.	$((\text{Basic Aid Per Pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax}) \times (1 - \text{Contiguous School Division's Composite Index}) = \text{State Share}$
Lottery-Funded Programs	Accomack/Northampton Distribution	One-time payments in FY 2023 to Accomack County and Northampton County for teacher recruitment and retention efforts.	Amounts to be paid in FY 2023 are set by the General Assembly.

**Hampton City Schools**  
**Expenditures by Classification and Object Type**  
**Comparison of FY 2022 and 2023**

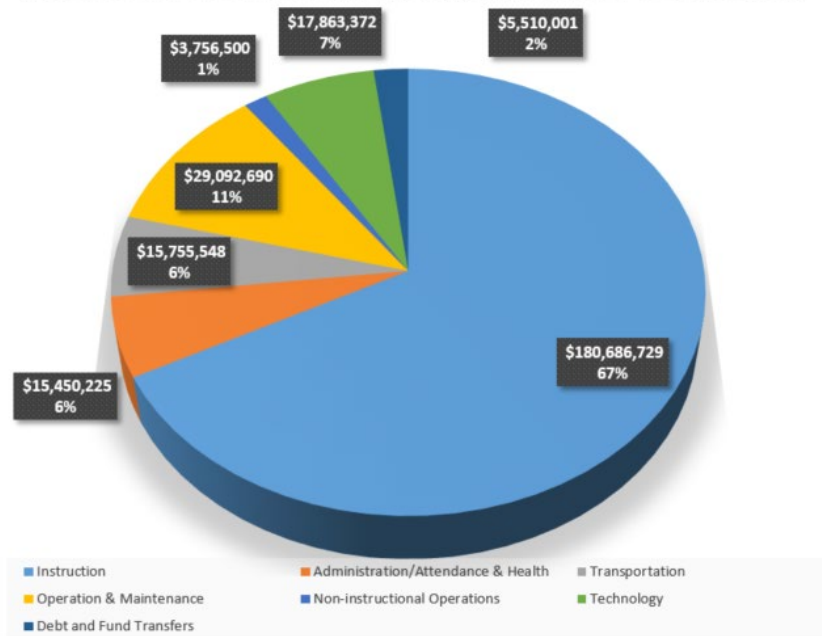
FY 2023 Budget									
Object/Type	Instruction	Administration, Attendance, and Health	Transportation	Operations and Maintenance	Non- Instructional Operations	Debt and Fund Transfers	Technology	Total	% of Budget
Salaries	\$ 116,681,750	\$ 9,912,811	\$ 7,378,258	\$ 3,593,408	\$ -	\$ -	\$ 5,594,074	\$ 143,160,301	53.40%
Fringe Benefits	46,393,000	3,735,654	1,915,647	1,443,160	-	877,380	2,882,251	57,247,092	21.35%
Contract Services	4,709,856	1,047,806	287,000	9,608,122	3,756,500	-	1,437,519	20,846,803	7.78%
Internal Services	72,658	8,200	-	-	-	-	-	80,858	0.03%
Other Charges	346,141	434,352	22,650	6,132,888	-	-	1,381,573	8,317,604	3.10%
Materials & Supplies	2,814,900	296,995	2,845,993	1,213,554	-	-	2,296,356	9,467,798	3.53%
Payments to Other Agencies	5,134,155	10,000	-	-	-	580,637	-	5,724,792	2.14%
Capital Outlay	4,534,269	4,407	3,306,000	7,101,558	-	-	1,022,742	15,968,976	5.96%
Contingencies	-	-	-	-	-	-	3,248,857	3,248,857	1.21%
Debt Service	-	-	-	-	-	2,867,000	-	2,867,000	1.07%
Fund Transfers	-	-	-	-	-	1,184,984	-	1,184,984	0.44%
<b>Total</b>	<b>\$ 180,686,729</b>	<b>\$ 15,450,225</b>	<b>\$ 15,755,548</b>	<b>\$ 29,092,690</b>	<b>\$ 3,756,500</b>	<b>\$ 5,510,001</b>	<b>\$ 17,863,372</b>	<b>\$ 268,115,065</b>	<b>100.00%</b>

FY 2022 Budget									
Object/Type	Instruction	Administration, Attendance, and Health	Transportation	Operations and Maintenance	Non- Instructional Operations	Debt and Fund Transfers	Technology	Total	% of Budget
Salaries	\$ 107,619,660	\$ 8,265,151	\$ 6,220,061	\$ 3,100,875	\$ -	\$ -	\$ 5,376,204	\$ 130,581,951	55.21%
Fringe Benefits	44,678,619	3,486,753	2,084,782	1,353,716	-	3,225,430	2,486,087	57,315,387	24.23%
Contract Services	7,064,650	1,131,606	227,000	7,843,955	3,345,000	-	1,325,266	20,937,477	8.85%
Internal Services	46,010	205,580	-	-	-	-	-	251,590	0.11%
Other Charges	336,100	438,584	17,381	5,912,500	-	-	690,688	7,395,253	3.13%
Materials & Supplies	2,352,651	261,286	2,305,776	861,060	-	-	1,955,509	7,736,282	3.27%
Payments to Other Agencies	1,580,024	10,000	-	-	-	526,019	-	2,116,043	0.89%
Capital Outlay	977,362	750	-	1,421,775	-	-	1,011,504	3,411,391	1.44%
Contingencies	170,433	-	-	600,487	-	-	1,872,078	2,642,998	1.12%
Debt Service	-	-	-	-	-	3,200,000	-	3,200,000	1.35%
Fund Transfers	-	-	-	-	-	925,833	-	925,833	0.39%
<b>Total</b>	<b>\$ 164,825,509</b>	<b>\$ 13,799,710</b>	<b>\$ 10,855,000</b>	<b>\$ 21,094,368</b>	<b>\$ 3,345,000</b>	<b>\$ 7,877,282</b>	<b>\$ 14,717,336</b>	<b>\$ 236,514,205</b>	<b>100.0%</b>

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

## School Operating Fund Expenditures – Significant Trends and Assumptions

FY 2023 School Operating Fund Expenditure by Classification



**Instruction** costs represent 67% or \$180.7 million of the School Operating Budget and are projected to increase by \$15.9 million (from FY 2022) primarily due to the 5.0% compensation increase, teacher and support staff salary adjustments, and additional positions for FY 2023. Other changes include capital projects to support the transformation of learning spaces based on one-time revenue sources.

**Administration, Attendance, and Health** costs represent 6% or \$15.5 million of the School Operating Budget and are projected to increase by \$1.7 million (from FY 2022) primarily due to the 5.0% compensation increase, support staff salary adjustments, additional recruitment bonus funding and additional positions for FY 2023.

**Transportation** costs represent 6% or \$15.8 million of the School Operating Budget and are projected to increase by \$4.9 million (from FY 2022) due to the net impact of a 5.0% compensation increase, salary adjustments, school bus replacement, fuel costs and capital projects funded from one-time revenue sources.

**Operation and Maintenance** costs represent 11% or \$29.1 million of the School Operating Budget and are projected to increase by \$8.0 million (from FY 2022) due to the net impact of a 5.0% compensation increase, salary adjustments for support staff, changes in third party contract costs, and capital projects funded from one-time revenue sources.

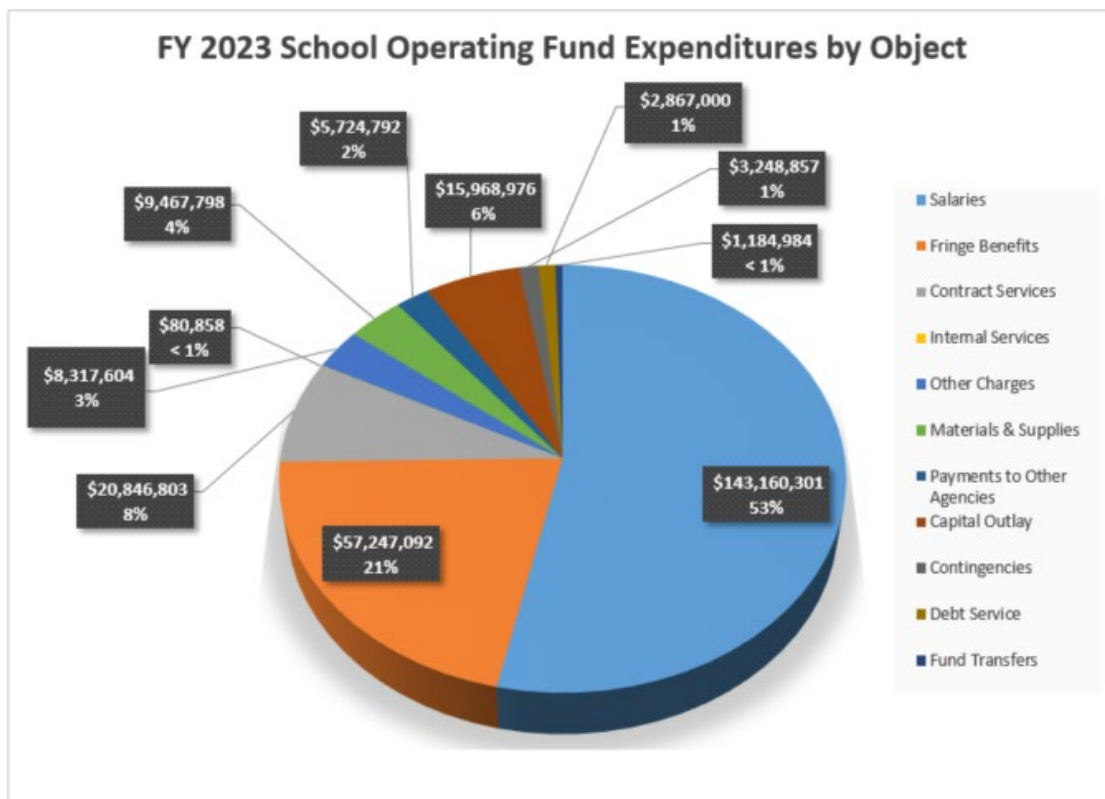


**Non-instructional Operations** costs represent 1% or \$3.8 million of the School Operating Budget. These costs are related to the budget for the HCS Pharmacy and Wellness Center and a portion of athletic field maintenance cost that are paid to the City.

**Debt and Fund transfers** cost represent 2% or \$5.5 million of the School Operating Budget and decreased when compared to FY 2022 primarily due to the decrease in the school division's required contribution for the Hampton Employee Retirement System (HERS) retirement program.

**Technology** costs represent 7% or \$17.9 million of the School Operating Budget and are projected to increase by \$3.2million (from FY 2022). This increase is primarily due to the net impact of a 5.0% compensation increase, teacher salary adjustments, increased funding budgeted within the contingency, and capital projects to upgrade the fiber optic network.

Across all expenditure classifications (with the exception of Debt and Fund Transfers and Non-instructional operations), personnel services and fringe benefits comprise most of the costs. In total, personnel services and fringe benefits make up 75% of the budget. See breakout of FY 2023 expenditures by object below.





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# **FY 2022-2023**

## **SCHOOL OPERATING BUDGET**

### **(FUND 50)**

### **By Classification and Object**

This section of the budget book is broken down by classification and object. See classification key below:

- 1- Instruction
- 2- Administration, Attendance and Health
- 3- Pupil Transportation
- 4- Operations and Maintenance
- 5- Non-instructional Operations
- 7- Debt and Fund Transfers
- 8- Technology

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
1 - 1114 Comp of Administrative Personnel	377,572	381,299	416,156	34,857	9.14
1 - 1121 Comp of Teachers	69,444,018	74,613,690	80,822,258	6,208,568	8.32
1 - 1122 Comp of Librarians	1,934,277	2,041,338	2,065,476	24,138	1.18
1 - 1123 Comp of Deans & School Counselors	3,482,864	4,064,220	4,336,274	272,054	6.69
1 - 1124 Comp of Coordinators	232,045	308,243	323,646	15,403	5.00
1 - 1125 Comp of Directors / Curriculum Leaders	1,841,176	1,963,935	2,061,725	97,790	4.98
1 - 1126 Comp of Principals	2,742,183	2,941,551	3,169,284	227,733	7.74
1 - 1127 Comp of Assistant Principals	3,720,187	3,991,961	4,301,159	309,198	7.75
1 - 1128 Comp of Teachers - Summer Remedial	646,020	546,299	589,225	42,926.0	7.86
1 - 1129 Comp of ROTC Instructors	579,193	640,270	680,554	40,284	6.29
1 - 1134 Comp of Social Workers	477,800	628,038	744,718	116,680	18.58
1 - 1138 Comp of Other Professional Summer	3,671	-	-	-	-
1 - 1139 Comp of Instructional Support Personnel	4,378,357	4,821,140	5,742,605	921,465	19.11

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022-2023**

- 1 – 1114      Comp of Administrative Personnel:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 1 – 1121      Comp of Teachers:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs. The budget includes funding to add \$475 to steps 0 through 9, to add \$950 for steps 10-14, to add \$1,425 for steps 15 through 19, to add \$1,900 for steps 20-24, to add \$2,375 for steps 25-29 and \$174K to maintain step 30. Additionally, 12.5 teacher positions were added to the budget.
- 1 – 1123      Comp of Deans and School Counselors:** The net increase in this line item is due to the addition of 3 dean of students, a 5% salary increase and adjustments based on FY22 actual costs.
- 1 – 1124      Comp of Coordinators:** The net increase in this line item is due to a 5% salary increase.
- 1 – 1125      Comp of Directors/Curriculum Leaders:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 1 – 1126      Comp of Principals:** The net increase in this line item is due to salary adjustments, a 5% salary increase and adjustments based on FY22 actual costs.
- 1 – 1127      Comp of Assistant Principals:** The net increase in this line item is due to salary adjustments, a 5% salary increase and adjustments based on FY22 actual costs.
- 1 – 1128      Comp of Teachers-Summer Remedial:** The net increase in this line item is primarily due to additional costs associated with summer programs to support students with disabilities.
- 1 – 1129      Comp of ROTC Instructors:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 1 – 1134      Comp of Social Workers:** The net increase in this line item is due to salary adjustments, a 5% salary increase and adjustments based on FY22 actual costs. This budget also includes a reclassification of a part-time social worker to full-time.
- 1 – 1139      Comp of Instructional Support Personnel:** The net increase in this line item is due to salary adjustments, a 5% salary increase and adjustments based on FY22 actual costs. This budget also includes the addition of 1 student support interventionist, 5 English language arts teacher specialists, 1 math teacher specialist and 2.7 English as a second language teacher specialists (0.3 funded by Title III).

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
1 - 1141 Comp of Instructional Assistants	2,256,646	2,613,747	3,451,268	837,521	32.04
1 - 1143 Comp of Technical Personnel	130,208	45,983	37,061	(8,922)	(19.40)
1 - 1148 Comp of Instructional Assistants - Summer Remedial	7,770	114,780	114,780	-	-
1 - 1150 Comp of Secretarial & Clerical	2,935,603	3,168,065	3,349,877	181,812	5.74
1 - 1320 Comp of Part-Time Teachers	528,836	549,321	709,592	160,271	29.18
1 - 1321 Comp of Homebound Instructors	84,743	330,000	330,000	-	-
1 - 1322 Comp of Temporary Teachers	537,086	395,982	960,932	564,950	142.67
1 - 1327 Comp of Part-Time Assistant Principals	-	34,404	-	(34,404)	(100.00)
1 - 1334 Comp of Part-Time Social Workers	38,691	33,189	-	(33,189)	(100.00)
1 - 1339 Comp of Part-Time Instructional Support Personnel	255,870	238,176	130,477	(107,699)	(45.22)
1 - 1342 Comp of Part-Time Instructional Assistants	1,209,368	1,543,743	1,161,150	(382,593)	(24.78)
1 - 1343 Comp of Part-Time Employees	61,198	138,145	106,105	(32,040)	(23.19)
1 - 1350 Comp of Part-Time Secretarial & Clerical	393,514	498,694	553,857	55,163	11.06
1 - 1395 Comp of Part-Time Cafeteria Monitors	61,052	141,719	144,002	2,283	1.61
1 - 1398 Employee Bonus Payment	13,868	-	-	-	-

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022-2023**

- 1 – 1141      Comp of Instructional Assistants:** The net increase in this line item is due to the reclassification of 34 part-time early reading intervention assistants to full-time, the addition of 4 Virginia Preschool Initiative instructional assistants, a 5% salary increase and adjustments based on FY22 actual costs.
- 1 – 1143      Comp of Technical Personnel:** The net decrease in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 1 – 1150      Comp of Secretarial & Clerical:** The net increase in this line item is due to a schedule change for school finance officers, salary adjustments, a 5% salary increase and adjustments based on FY22 actual costs.
- 1 – 1320      Comp of Part-Time Teachers:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 1 – 1322      Comp of Temporary Teachers:** The net increase in this line item is due to adjustments based on FY22 actual costs. This budget also includes compensation for driver education and summer school.
- 1 – 1327      Comp of Part-Time Assistant Principals:** The net decrease in this line item is due to the reclassification of a part-time assistant principal at Armstrong to full-time during FY22.
- 1 – 1334      Comp of Part-Time Social Workers:** The net decrease in this line item is due to a reclassification of a part-time social worker to full-time.
- 1 – 1339      Comp of Part-Time Instructional Support Personnel:** The net decrease in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 1 – 1342      Comp of Part-Time Instructional Assistants:** The net decrease in this line item is due to the reclassification of 34 part-time early reading intervention assistants to full-time, a 5% salary increase and adjustments based on FY22 actual costs. This budget also includes the addition of 2 early reading intervention assistants from Title I.
- 1 – 1343      Comp of Part-Time Employees:** The net decrease in this line item is due to salary adjustments, a 5% salary increase and adjustments based on FY22 actual costs.
- 1 – 1350      Comp of Part-Time Secretarial & Clerical:** The net increase in this line item is due to salary adjustments, a 5% salary increase and adjustments based on FY22 actual costs.
- 1 – 1395      Comp of Part-Time Cafeteria Monitors:** The net increase in this line item is due to salary adjustments for the impact of state minimum wage laws, a 5% salary increase and adjustments based on FY22 actual costs.

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
1 - 1399 Comp of Temporary Personnel	898,818	2,029,182	1,569,853	(459,329)	(22.64)
1 - 1425 Comp of Part-Time Curriculum Developers	233,461	174,400	216,331	41,931	24.04
1 - 1514 Comp of Substitute Administrators	26,848	194,760	160,000	(34,760)	(17.85)
1 - 1521 Comp of Substitute Teachers	74,723	276,000	276,000	-	-
1 - 1541 Comp of Substitute Instructional Assistants	3,710	-	-	-	-
1 - 1550 Comp of Substitute Secretary and Clerical	8,111	-	-	-	-
1 - 1650 National Board Teacher Certification	107,500	-	-	-	-
1 - 1900 Attrition	-	(1,842,614)	(1,842,614)	-	-
1 - 2100 FICA, Employer Contribution	7,426,093	8,089,457	8,905,040	815,583	10.08
1 - 2210 Virginia Retirement System (VRS)	9,610,365	10,995,719	11,328,537	332,818	3.03
1 - 2211 Virginia Retirement System Hybrid	5,667,480	5,933,610	7,175,481	1,241,871	20.93
1 - 2212 Virginia Retirement System Health Insurance Credit	1,114,260	1,234,605	1,347,164	112,559	9.12
1 - 2300 Health Insurance Subsidy	16,042,422	16,408,520	15,724,938	(683,582)	(4.17)
1 - 2400 VRS Life Insurance Subsidy	1,234,223	1,367,194	1,491,900	124,706	9.12
1 - 2501 Disability Insurance Subsidy	78,549	80,644	99,320	18,676	23.16
1 - 2506 Health Savings Account	360,571	528,870	320,620	(208,250)	(39.38)
1 - 2830 Staff Development	(283)	-	-	-	-
1 - 2831 Unused Sick Leave	123,905	-	-	-	-

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022-2023**

- 1 – 1399      **Comp of Temporary Personnel:**** The net decrease in this line item is due to adjustments based on FY22 actual costs. This budget includes funding for a 50% increase to coaching and instructional stipends/supplements.
- 1 – 1425      **Comp of Part-Time Curriculum Developers:**** The net increase in this line item is to support curriculum and assessment updates and adjustments based on FY22 actual costs.
- 1 – 1514      **Comp of Substitute Administrators:**** The net decrease in this line item is due to adjustments based on FY22 actual costs.
- 1 – 1900      **Attrition:**** Personnel savings due to resignations, reassignments, transfers, retirements, etc for a period of time or at a reduced salary.
- 1 – 2100      **FICA, Employer Contribution:**** The net increase in this line item is due to a 5% salary increase, teacher and support staff salary adjustments (including adjustments for state minimum wage laws) and adjustments based on FY22 actual costs.
- 1 – 2210      **Virginia Retirement System (VRS):**** The net increase in this line item is due to a 5% salary increase, teacher and support staff salary adjustments and changes for new hires under the VRS Hybrid plan.
- 1 – 2211      **Virginia Retirement System Hybrid:**** The net increase in this line item is due to a 5% salary increase, teacher and support staff salary adjustments and adjustments based on FY22 actual costs.
- 1 – 2212      **Health Insurance Credit (VRS):**** The net increase in this line item is due to a 5% salary increase, teacher and support staff salary adjustments and adjustments based on FY22 actual costs.
- 1 – 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.
- 1 – 2400      **VRS Life Insurance Subsidy:**** The net increase in this line item is due to a 5% salary increase, teacher and support staff salary adjustments and adjustments based on FY22 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 5% salary increase, teacher and support staff salary adjustments and adjustments based on FY22 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.



**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
1 - 2832 Unused Vacation Leave	123,380	40,000	-	(40,000)	(100.00)
1 - 3140 Contracted Services	8,414	-	3,000	3,000	100.00
1 - 3145 Professional Services	2,259,341	3,191,070	3,278,244	87,174	2.73
1 - 3150 Due Process Hearings	10,395	50,000	50,000	-	-
1 - 3160 Concert Series	8,300	25,887	25,887	-	-
1 - 3170 Prepaid Travel Expenses	23,632	17,710	22,705	4,995	28.20
1 - 3310 Contracted Maintenance Agreement	15,200	-	-	-	-
1 - 3602 At-Risk Four-Year Old Program	177,040	434,081	750,185	316,104	72.82
1 - 3612 Public Relations	23,428	87,045	87,045	-	-
1 - 3760 Virginia Living Museum Services	-	5,320	5,320	-	-
1 - 3780 Children's Museum of Virginia	(1,904)	4,320	4,320	-	-
1 - 3810 Tuition Paid Regional Programs - Spec Ed	299,172	3,202,924	367,400	(2,835,524)	(88.53)
1 - 3815 Tuition Paid Academic Programs	585	24,318	33,000	8,682	35.70
1 - 3826 Payment to City for Aquatics Program	-	-	50,000	50,000	100.00
1 - 3830 Staff Development	17,149	21,975	32,750	10,775	49.03
1 - 4200 Internal Food Services	-	2,800	3,800	1,000	35.71
1 - 4300 Internal Transportation	460	12,200	25,800	13,600	111.48
1 - 4400 Internal Printing Services	16,066	31,010	43,058	12,048	38.85
1 - 5401 Operating Leases - Equipment	571	1,688	3,602	1,914	113.39
1 - 5402 Operating Leases - Rentals	39,340	86,500	87,000	500	0.58
1 - 5403 Commencement Costs	43,543	18,000	17,700	(300)	(1.67)
1 - 5500 Co-Curricular Activities	(10,188)	73,303	73,734	431	0.59
1 - 5501 Travel Expenses	10,044	28,191	31,691	3,500	12.42
1 - 5510 Mileage Reimbursement	8,509	84,216	80,792	(3,424)	(4.07)
1 - 5800 Community Services	15,115	22,915	22,915	-	-
1 - 5801 Accreditation Costs	4,800	4,800	4,800	-	-
1 - 5802 Dues and Association Memberships	15,112	16,487	23,907	7,420	45.01
1 - 6001 Office Supplies	69,462	86,360	95,151	8,791	10.18

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022-2023**

- 1 – 2832      Unused Vacation Leave:** This line item represents vacation leave payouts. Because it is not known who will terminate in the following year, unused vacation leave budget is budgeted in 8-2832 and transferred during the year to the unused vacation leave for other expenditure classifications as needed.
- 1 – 3145      Professional Services:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 1 – 3170      Prepaid Travel Expenses:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 1 – 3602      At-Risk Four Year Old Program:** The net increase in this line item is due to changes in state funding for the Virginia Preschool Initiative (VPI).
- 1 – 3810      Tuition Paid Regional Programs – Spec Ed:** Funding in this line item is based on projected student enrollment and costs for Southeastern Cooperative Educational Program (SECEP). Tuition costs as proposed in the New Horizons Regional Education Center (NHREC) FY23 budget are now budgeted in 1-7002.
- 1 – 3815      Tuition Paid Academic Programs:** Funding in this line item supports the tuition for 3 students per program to participate in the Governor's School summer residential program.
- 1 – 3826      Payment to City for Aquatics Program:** This line item represents the expenditures associated with the elementary aquatics program, for which the school division pays 1/2 of the cost. This cost is provided annually by the City of Hampton.
- 1 – 3830      Staff Development:** The net increase in this line item is due to projected development plans for the school year 2022-2023.
- 1 – 5401      Operating Leases-Equipment:** The net increase in this line item is due to a change in monitoring lease/rentals that may meet the new requirements of the Governmental Accounting Standards Board (GASB) 87 and adjustments based on FY22 actual costs.
- 1 – 5402      Operating Leases-Rentals:** The net increase in this line item is due to a change in monitoring lease/rentals that may meet the new requirements of the Governmental Accounting Standards Board (GASB) 87 and adjustments based on FY22 actual costs.
- 1 – 5802      Dues and Association Memberships:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 1 – 6001      Office Supplies:** The net increase in this line item is due to per pupil school allocations and adjustments based on FY22 actual costs.

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
1 - 6002 Food Cost	3,313	10,155	44,055	33,900	333.83
1 - 6012 Textbooks	435,866	385,448	314,548	(70,900)	(18.39)
1 - 6013 Instructional Supplies	1,199,008	1,162,196	1,590,283	428,087	36.83
1 - 6016 Testing & Monitoring Supplies	101,670	257,561	281,412	23,851	9.26
1 - 6031 Library Books & Periodicals	237,366	245,000	230,000	(15,000)	(6.12)
1 - 6039 Other Costs Remedial	4,451	-	8,345	8,345	100.00
1 - 6050 Other Expenses	294,551	183,182	182,556	(626)	(0.34)
1 - 6060 Non Capitalized Assets	342,491	22,749	68,550	45,801	201.33
1 - 7002 New Horizons - Special Education	2,997,315	-	3,665,520	3,665,520	100.00
1 - 7003 New Horizons - CTE	1,417,655	1,327,767	1,233,904	(93,863)	(7.07)
1 - 7004 New Horizons - Governor's School	215,796	233,000	215,474	(17,526)	(7.52)
1 - 7005 New Horizons - Social Work	19,257	19,257	19,257	-	-
1 - 8100 Capital Outlay - Replacement	149,170	951,797	1,005,161	53,364	5.61
1 - 8200 Capital Outlay - New	805,486	25,565	3,529,108	3,503,543	13704.45
1 - 9920 Contingency	-	170,433	-	(170,433)	(100.00)
1 - INSTRUCTIONAL CATEGORY TOTAL	152,784,930	164,825,509	180,686,729	15,861,220	9.62

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022-2023**

- 1 – 6002      Food Costs:** The net increase in this line item is due to adjustments based on anticipated events (e.g., Academic Excellence Banquet).
- 1 – 6012      Textbooks:** The net decrease in this line item is due to adjustments based on FY22 actual costs.
- 1 – 6013      Instructional Supplies:** The net increase in this line item is due to per pupil school allocations and adjustments based on FY22 actual costs. In addition, this budget includes funds earmarked to support additional one-time Early Reading Intervention state funding.
- 1 – 6016      Testing and Monitoring Supplies:** The net increase in this line item is due to adjustments based on FY22 actual costs. This budget also includes general education diploma testing materials.
- 1 – 6031      Library Books and Periodicals:** The net decrease in this line item is due to adjustments based on FY22 actual costs.
- 1 – 6060      Non Capitalized Assets:** The net increase in this line item is due to per pupil school allocations and adjustments based on FY22 actual costs.
- 1 – 7002      New Horizons – Special Education:** Based on projected student enrollment and tuition costs per the proposed NHREC FY23 budget.
- 1 – 7003      New Horizons – CTE:** Based on projected student enrollment and tuition costs per the proposed NHREC FY23 budget.
- 1 – 7004      New Horizons – Governor's School:** Based on projected student enrollment and tuition costs per the proposed NHREC FY23 budget.
- 1 – 7005      New Horizons – Social Work:** This is the contribution to NHREC for the program at William and Mary.
- 1 – 8100      Capital Outlay - Replacement:** The net increase in this line item is due to per pupil student allocations and adjustments additional expenditures in science, driver's Education, and the early childhood program.
- 1 – 8200      Capital Outlay - Replacement:** The net increase in this line item is due to per pupil student allocations and adjustments. In addition, this budget includes funds earmarked to support additional one-time At-Risk state funding.

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
2 - 1111 Comp of Board Members	93,907	99,744	104,733	4,989	5.00
2 - 1112 Comp of Superintendent	248,438	262,645	323,027	60,382	22.99
2 - 1113 Comp of Deputy Superintendents	295,964	163,105	179,831	16,726	10.25
2 - 1114 Comp of Administrative Personnel	609,170	627,558	667,687	40,129	6.39
2 - 1124 Comp of Coordinators	298,969	308,069	443,443	135,374	43.94
2 - 1125 Comp of Directors	446,650	628,707	559,357	(69,350)	(11.03)
2 - 1131 Comp of Nurses	1,511,860	1,619,438	1,697,477	78,039	4.82
2 - 1132 Comp of Psychologists	405,475	635,839	670,794	34,955	5.50
2 - 1139 Comp of Other Professional Personnel	1,464,512	1,646,450	1,761,608	115,158	6.99
2 - 1143 Comp of Technical Personnel	279,516	300,729	315,678	14,949	4.97
2 - 1150 Comp of Secretarial & Clerical	1,041,221	1,132,724	1,476,236	343,512	30.33
2 - 1331 Comp of Part-Time Nurses	6,560	-	-	-	-
2 - 1339 Comp of Other Professional Personnel - Part-Time	74,220	143,315	149,533	6,218	4.34
2 - 1343 Comp of Part-Time Employees	14,834	19,219	20,069	850	4.42
2 - 1350 Comp of Part-Time Secretarial & Clerical	55,348	80,541	-	(80,541)	(100.00)
2 - 1398 Employee Bonus	292,500	361,000	1,289,936	928,936	257.32

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022-2023**

- 2 – 1111      Comp of Board Members:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 2 – 1112      Comp of Superintendent:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 2 – 1113      Comp of Deputy Superintendents:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 2 – 1114      Comp of Administrative Personnel:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 2 – 1124      Comp of Coordinators:** The net increase in this line item is due to the addition of 1 academic success coordinator and a 5% salary increase and adjustments based on FY22 actual costs.
- 2 – 1125      Comp of Directors:** The net decrease in this line item is due to the reduction of 1 vacant director of business and finance position, a 5% salary increase and adjustments based on FY22 actual costs.
- 2 – 1131      Comp of Nurses:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 2 – 1132      Comp of Psychologists:** The net increase in this line item is due to salary adjustments, a 5% salary increase and adjustments based on FY22 actual costs.
- 2 – 1139      Comp of Other Professional Personnel:** The net increase in this line item is due to salary adjustments, a 5% salary increase and adjustments based on FY22 actual costs. This budget also includes the addition of 1 senior accountant.
- 2 – 1143      Comp of Technical Personnel:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 2 – 1150      Comp of Secretarial & Clerical:** The net increase in this line item is due to salary adjustments, work schedule adjustment for a records clerk, the addition of 1 leave and retirement specialist, the addition of 1 accounting specialist, the reclassification of middle school health clerks from part-time to full-time, a 5% salary increase, and adjustments based on FY22 actual costs.
- 2 – 1350      Comp of Part-Time Secretarial/Clerical:** The net decrease in this line item is due to the reclassification of middle school health clerks from part-time to full-time.
- 2 – 1398      Employee Bonus:** This is the budget for the math bonus program that is used to increase the retention of math teachers. This line also includes funding to assist with recruitment efforts.

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
2 - 1399 Comp of Temporary Employees	137,436	153,880	171,214	17,334	11.26
2 - 1514 Comp of Substitute Admin Personnel	6,870	-	-	-	-
2 - 1531 Comp of Substitute Nurses	67,595	82,188	82,188	-	-
2 - 2100 FICA, Employer Contribution	905,004	606,779	758,330	151,551	24.98
2 - 2210 Virginia Retirement System (VRS)	710,853	842,179	912,840	70,661	8.39
2 - 2211 Virginia Retirement System Hybrid	356,097	375,216	424,598	49,382	13.16
2 - 2212 Virginia Retirement System Health Insurance Credit	78,758	88,753	97,615	8,862	9.99
2 - 2300 Health Insurance Subsidy	1,165,857	1,211,622	1,219,730	8,108	0.67
2 - 2400 VRS Life Insurance Subsidy	85,664	98,321	108,315	9,994	10.16
2 - 2501 Income Protection Subsidy	5,010	5,283	5,991	708	13.40
2 - 2506 Health Savings Account	33,334	66,985	49,235	(17,750)	(26.50)
2 - 2600 Unemployment Insurance	412,783	60,000	60,000	-	-
2 - 2831 Unused Sick Leave	1,639	-	-	-	-
2 - 2832 Unused Vacation Leave	24,610	50,000	-	(50,000)	(100.00)
2 - 2900 Other Fixed Costs	96,543	81,615	99,000	17,385	21.30
2 - 3111 Contracted Testing	28,120	10,500	13,000	2,500	23.81

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022-2023**

- 2 – 1399      Comp of Temporary Personnel:** The net decrease in this line item is due to adjustments based on FY22 actual costs.
- 2 – 2100      FICA, Employer Contribution:** The net increase in this line item is due to a 5% salary increase, support staff salary adjustments and adjustments based on FY22 actual costs.
- 2 – 2210      Virginia Retirement System (VRS):** The net increase in this line item is due to a 5% salary increase, support staff salary adjustments and changes for new hires under the VRS Hybrid plan.
- 2 – 2211      Virginia Retirement System Hybrid:** The net increase in this line item is due to a 5% salary increase, support staff salary adjustments and adjustments based on FY22 actual costs.
- 2 – 2212      Health Insurance Credit (VRS):** The net increase in this line item is due to a 5% salary increase, support staff salary adjustments and adjustments based on FY22 actual costs.
- 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 net increase in this line item is due to a 5% salary increase, support staff salary adjustments and adjustments based on FY22 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 5% salary increase, support staff salary adjustments and adjustments based on FY22 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.
- 2 – 2832      Unused Vacation Leave:** This line item represents vacation leave payouts. Because it is not known who will terminate in the following year, unused vacation leave budget is budgeted in 8-2832 and transferred during the year to the unused vacation leave for other expenditure classifications as needed.
- 2 – 3111      Contracted Testing:** The net increase in this line item is due to projected costs for FY23.



**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
2 - 3112 Contracted Medical Expenses	121,056	350,000	300,000	(50,000)	(14.29)
2 - 3113 Contracted Background Checks	(823)	1,000	1,000	-	-
2 - 3140 Consultant Services	31,494	5,000	5,000	-	-
2 - 3145 Professional Services	175,112	202,761	174,601	(28,160)	(13.89)
2 - 3170 Prepaid Travel Expenses	23,956	127,397	130,182	2,786	2.19
2 - 3320 Contracted Maintenance Agreements	18,495	4,200	4,200	-	-
2 - 3330 Contracted Repair Service	-	1,500	1,500	-	-
2 - 3500 Contracted Printing Costs	9,798	16,500	16,500	-	-
2 - 3610 Advertisements	2,695	8,800	7,000	(1,800)	(20.45)
2 - 3612 Public Relations	36,950	31,518	30,000	(1,518)	(4.82)
2 - 3821 Payment to City for Purchasing	310,654	306,130	306,130	-	-
2 - 3822 Partnership Payments to City	600	15,000	15,000	-	-
2 - 3830 Staff Development	44,177	51,300	43,693	(7,607)	(14.83)
2 - 4200 Internal Food Services	-	203,200	3,200	(200,000)	(98.43)
2 - 4300 Internal Transportation	-	1,380	3,000	1,620	117.39
2 - 4400 Internal Printing Services	2,096	1,000	2,000	1,000	100.00
2 - 5201 Postage Services	147,185	152,415	152,356	(59)	(0.04)
2 - 5401 Leases/Rental of Equipment	24,622	110,729	111,209	480	0.43
2 - 5501 Travel Expenses	2,983	59,285	68,732	9,447	15.93
2 - 5504 Travel Expenses - Professional	1,648	6,000	3,500	(2,500)	(41.67)
2 - 5505 Travel - School Board	4,100	28,000	20,000	(8,000)	(28.57)
2 - 5510 Mileage Reimbursement	1,694	18,575	17,800	(775)	(4.17)
2 - 5802 Membership & Association Dues	52,963	63,580	60,755	(2,825)	(4.44)
2 - 6001 Office Supplies	(14,074)	17,366	19,300	1,934	11.14
2 - 6002 Food Costs	4,275	19,500	23,731	4,231	21.70

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022-2023**

- 2 – 3112      Contracted Medical SPED:** The net decrease in this line item is due to the savings realized from filling special education medical service positions versus hiring third party contractors to provide medical services to students with disabilities.
- 2 – 3145      Professional Services:** The net decrease in this line item is due to adjustments based on FY22 actual costs.
- 2 – 3610      Advertisements:** The net decrease in this line item is due to adjustments based on FY22 actual costs.
- 2 – 3612      Public Relations:** The net decrease in this line item is due to adjustments based on FY22 actual costs.
- 2 – 3821      Payment to City for Purchasing:** Funds in this line item pay for Procurement Services which are shared with the City of Hampton. This information is provided by the City.
- 2 – 3830      Staff Development:** The net decrease in this line item is due to projected development plans for the school year 2022-2023.
- 2 – 4200      Internal Food Service:** The net decrease in this line item is due to the reclassification of the food service contingency to 7-9910 and adjustments based on FY22 actual costs.
- 2 – 5501      Travel Expenses:** The net increase in this line item is due to projected development plans for the school year 2022-2023.
- 2 – 5504      Travel Expenses-Professional:** The net decrease in this line item is due to projected development plans for the school year 2022-2023.
- 2 – 5505      Travel-School Board:** The net decrease in this line item is due to projected development plans for the school year 2022-2023.
- 2 – 6002      Food Costs:** The net increase in this line item is due to anticipated costs for new teacher orientation and professional development for health services staff.

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE		ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
2 - 6004	Medical Supplies	52,003	32,816	57,915	25,099	76.48
2 - 6011	Other Operating Supplies	544	4,000	4,000	-	-
2 - 6013	Instructional Supplies	-	-	2,380	2,380	100.00
2 - 6017	Repair Parts and Supplies	1,075	3,050	3,050	-	-
2 - 6040	Print Shop Supplies	47,724	114,300	112,920	(1,380)	(1.21)
2 - 6050	Other Expenses	45,729	69,754	70,449	695	1.00
2 - 6060	Non Capitalized Assets	5,979	500	3,250	2,750	550.00
2 - 7100	Youth Violence Prevention	10,000	10,000	10,000	-	-
2 - 8100	Capital Outlay - Replacement	9,530	750	4,407	3,657	487.60
2 - 8200	Capital Outlay - New	6,941	-	-	-	-
2 -	ADMINISTRATION / ATTENDANCE & HEALTH CATEGORY TOTAL	12,436,498	13,799,710	15,450,225	1,650,516	11.96

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2022-2023**

- 2 – 6004      Medical Supplies:** The net increase in this line item is to support personal protective equipment directly related to the pandemic and adjustments based on FY22 actual costs.
- 2 – 6060      Non Capitalized Assets:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 2 – 8100      Capital Outlay - Replacement:** The net increase in this line item is due to adjustments based on FY22 actual costs.

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
3 - 1114 Comp of Administrative Personnel	282,785	298,652	307,166	8,514	2.85
3 - 1125 Comp of Directors	102,802	107,958	125,802	17,844	16.53
3 - 1143 Comp of Technical Personnel	164,611	182,229	233,959	51,730	28.39
3 - 1150 Comp of Secretarial & Clerical	41,796	44,889	47,019	2,130	4.75
3 - 1165 Comp of Garage Employees	529,511	567,455	624,156	56,701	9.99
3 - 1170 Comp of Bus Drivers	2,424,048	3,217,475	3,794,559	577,084	17.94
3 - 1190 Comp of Bus Attendants	103,734	118,019	363,544	245,525	208.04
3 - 1365 Comp of Part-Time Garage Employees	4,053	17,702	21,559	3,857	21.79
3 - 1370 Comp of Bus Drivers - Extra Runs	32,981	312,000	466,058	154,058	49.38
3 - 1371 Comp of Part-Time Bus Drivers	247,607	570,687	627,034	56,347	9.87
3 - 1394 Comp of Part-Time Bus Attendants	441,050	746,069	730,477	(15,592)	(2.09)
3 - 1399 Comp of Temporary Employees	17,462	36,926	36,926	-	-
3 - 2100 FICA, Employer Contribution	325,820	464,308	564,437	100,129	21.57
3 - 2210 Virginia Retirement System (VRS)	176,870	254,008	193,250	(60,758)	(23.92)
3 - 2211 Virginia Retirement System Hybrid	109,585	120,915	157,314	36,399	30.10

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022-2023**

- 3 – 1114      Comp of Administrative Personnel:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 3 – 1125      Comp of Directors:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 3 – 1143      Comp of Technical Personnel:** The net increase in this line item is due to salary adjustments, a 5% salary increase, and adjustments based on FY22 actual costs.
- 3 – 1150      Comp of Secretarial/Clerical:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 3 – 1165      Comp of Garage Employees:** The net increase in this line item is due to salary adjustments, a 5% salary increase and adjustments based on FY22 actual costs.
- 3 – 1170      Comp of Bus Drivers:** The net increase in this line item is due to salary adjustments, a 5% salary increase, and adjustments based on FY22 actual costs.
- 3 – 1190      Comp of Bus Attendants:** The net increase in this line item is due to salary adjustments, the reclassification of 2 full-time bus attendants to part-time, a 5% salary increase and adjustments based on FY22 actual costs.
- 3 – 1365      Comp of Part-Time Garage Employees:** The net increase in this line item is due to salary adjustments, a 5% salary increase and adjustments based on FY22 actual costs.
- 3 – 1371      Comp of Part-Time Bus Drivers:** The net increase in this line item is due to salary adjustments, a 5% salary increase and adjustments based on FY22 actual costs.
- 3 – 1394      Comp of Part-Time Bus Attendants:** The net decrease in this line item is due to the reclassification of 2 full-time bus attendants to part-time, a 5% salary increase and adjustments based on FY22 actual costs.
- 3 – 2100      FICA, Employer Contribution:** The net increase in this line item is due to a 5% salary increase, support staff salary adjustments and adjustments based on FY22 actual costs.
- 3 – 2210      Virginia Retirement System (VRS):** The net decrease in this line item is due to a 5% salary increase, support staff salary adjustments and changes for new hires under the VRS Hybrid plan. This line also includes a decrease in the retirement rate from 7.03% to 5.42%.
- 3 – 2211      Virginia Retirement System Hybrid:** The net increase in this line item is due to a 5% salary increase, support staff salary adjustments and adjustments based on FY22 actual costs.

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
3 - 2212 Virginia Retirement System Health Insurance Credit	33,248	49,890	62,523	12,633	25.32
3 - 2300 Health Insurance Subsidy	1,024,100	1,101,740	846,054	(255,686)	(23.21)
3 - 2400 VRS Life Insurance Subsidy	43,747	59,178	68,752	9,574	16.18
3 - 2501 Income Protection Subsidy	5,425	6,159	7,483	1,324	21.50
3 - 2506 Health Savings Account	19,675	28,584	15,834	(12,750)	(44.61)
3 - 2831 Unused Sick Leave	18,098	-	-	-	-
3 - 2832 Unused Vacation Leave	11,716	-	-	-	-
3 - 3145 Professional Services	1,497	15,000	25,000	10,000	66.67
3 - 3170 Prepaid Travel Expenses	2,978	9,000	9,000	-	-
3 - 3330 Contracted Repair Service	128,696	200,000	250,000	50,000	25.00
3 - 3410 Transportation by Public Carrier	-	2,000	2,000	-	-
3 - 3420 Transportation by Contracted Carrier	-	1,000	1,000	-	-
3 - 3830 Professional Development	3,040	-	-	-	-
3 - 5204 Cell Phone Service	12,068	13,000	13,000	-	-
3 - 5401 Leases/Rental of Equipment	5,474	4,231	9,500	5,269	124.53
3 - 5802 Dues and Memberships	150	150	150	-	-
3 - 6001 Office Supplies	3,204	14,474	13,774	(700)	(4.84)
3 - 6008 Vehicle & Powered Equipment Fuels	287,215	1,445,300	2,249,765	804,465	55.66
3 - 6009 Vehicle & Powered Equipment Supplies	604,734	793,438	254,100	(539,338)	(67.97)
3 - 6023 Uniforms	-	-	27,000	27,000	100.00
3 - 6050 Other Expenses	63,054	52,564	51,354	(1,210)	(2.30)
3 - 6060 Non Capitalized Assets	8,366	-	250,000	250,000	100.00
3 - 8100 Capital Outlay - Replacement	531,339	-	3,306,000	3,306,000	100.00
3 - 8200 Capital Outlay - New	106,482	-	-	-	-
3 - TRANSPORTATION CATEGORY TOTAL	7,919,018	10,855,000	15,755,548	4,900,548	45.15

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022-2023**

- 3 – 2212      Health Insurance Credit (VRS):** The net increase in this line item is due to a 5% salary increase, support staff salary adjustments and adjustments based on FY22 actual costs. This line also includes an increase in the contribution rate from 0.98% to 1.22%.
- 3 – 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.
- 3 – 2400      VRS Life Insurance Subsidy:** The net increase in this line item is due to a 5% salary increase, support staff salary adjustments and adjustments based on FY22 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 increase in this line item is due to a 5% salary increase, support staff salary adjustments, and adjustments based on FY22 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.
- 3 – 3145      Professional Services:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 3 – 3330      Contracted Repair Service:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 3 – 5401      Leases/Rentals of Equipment:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 3 – 6008      Vehicle & Powered Equipment Fuels:** The net increase in this line item is due to rising fuel costs.
- 3 – 6009      Vehicle & Powered Equipment Supplies:** The net decrease in this line item is due to adjustments based on FY22 actual costs.
- 3 – 6023      Uniforms:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 3 – 6060      Non-Capitalized Assets:** The net increase in this line item is due to the purchase of items with a life greater than 1 year and less than \$250.
- 3 – 8100      Capital Outlay- Replacement:** The net increase in this line item is due to one time state funding to support the capital projects in transportation. This line also includes funding from the city for bus replacement.



**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
4 - 1114 Comp of Administrative Personnel	224,693	234,826	343,815	108,989	46.41
4 - 1125 Comp of Directors	127,548	134,231	144,149	9,918	7.39
4 - 1150 Comp of Secretarial & Clerical	105,561	107,891	114,244	6,353	5.89
4 - 1160 Comp of Maintenance Employees	1,290,190	1,401,939	1,608,311	206,372	14.72
4 - 1170 Comp of Drivers	-	-	43,924	43,924	100.00
4 - 1192 Comp of School Security Officers	999,534	1,107,202	1,214,850	107,648	9.72
4 - 1360 Comp of Part Time Maintenance Employees	27,343	27,750	29,115	1,365	4.92
4 - 1392 Comp of Part Time Security Officers	4,631	-	-	-	-
4 - 1399 Comp of Temporary Employees	38,842	27,036	35,000	7,964	29.46
4 - 1592 Comp of Substitute School Security Officers	8,913	60,000	60,000	-	-
4 - 2100 FICA, Employer Contribution	207,837	229,004	274,896	45,892	20.04
4 - 2210 Virginia Retirement System (VRS)	216,435	245,775	250,165	4,390	1.79
4 - 2211 Virginia Retirement System Hybrid	106,620	119,800	136,050	16,250	13.56
4 - 2212 Virginia Retirement System Health Insurance Credit	28,522	31,425	35,318	3,893	12.39

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022-2023**

- 4 – 1114      Comp of Administrative Personnel:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs. This budget also includes the reduction of 1 vacant energy specialist position and the addition of 1 custodial contract supervisor.
- 4 – 1125      Comp of Directors:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 4 – 1150      Comp of Secretarial & Clerical:** The net increase in this line item is due to salary adjustments , a 5% salary increase and adjustments based on FY22 actual costs.
- 4 – 1160      Comp of Maintenance Employees:** The net increase in this line item is due to salary adjustments, 1 HVAC specialist, a 5% salary increase and adjustments based on FY22 actual costs.
- 4 – 1170      Comp of Drivers:** The net increase in this line item is due to the addition of 1 delivery driver.
- 4 – 1192      Comp of School Security Officers:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs. The budget includes funding for 1 additional school security officer.
- 4 – 1360      Comp of Part-Time Maintenance Employees:** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 4 – 1399      Comp of Temporary Employees:** The net increase in this line item is due to anticipated need to assist with capital projects in FY23.
- 4 – 2100      FICA, Employer Contribution:** The net increase in this line item is due to a 5% salary increase, support staff salary adjustments and adjustments based on FY22 actual costs.
- 4 – 2210      Virginia Retirement System (VRS):** The net increase in this line item is due to a 5% salary increase, support staff salary adjustments and changes for new hires under the VRS Hybrid plan. This line also includes a decrease in the retirement rate from 7.03% to 5.42%.
- 4 – 2211      Virginia Retirement System Hybrid:** The net increase in this line item is due to a 5% salary increase, support staff salary adjustments and adjustments based on FY22 actual costs.
- 4 – 2212      Health Insurance Credit (VRS):** The net increase in this line item is due to a 5% salary increase, support staff salary adjustments and adjustments based on FY22 actual costs. This line also includes an increase in the contribution rate from 0.98% to 1.22%.

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
4 - 2300 Health Insurance Subsidy	641,297	651,617	690,653	39,036	5.99
4 - 2400 VRS Life Insurance Subsidy	33,724	38,990	45,382	6,392	16.39
4 - 2501 Income Protection Subsidy	2,874	3,267	3,608	341	10.44
4 - 2506 Health Savings Account	12,350	14,838	7,088	(7,750)	(52.23)
4 - 2831 Unused Sick Leave	33	4,000	-	(4,000)	(100.00)
4 - 2832 Unused Vacation Leave	701	15,000	-	(15,000)	(100.00)
4 - 3100 Contracted OSHA Expenses	234	80,500	80,500	-	-
4 - 3120 Contracted Security Service	66,938	80,000	80,000	-	-
4 - 3122 Contracted Resource Officers	827,249	838,897	838,897	-	-
4 - 3145 Professional Services	-	-	12,000	12,000	100.00
4 - 3310 Contracted Building & Grounds Service	7,386,493	6,248,000	7,603,621	1,355,621	21.70
4 - 3320 Contracted Maintenance Agreements	165,487	190,407	190,000	(407)	(0.21)
4 - 3330 Contracted Repair Services	4,967	12,100	21,400	9,300	76.86
4 - 3823 Payment to City for Building Services	359,682	394,051	431,704	37,653	9.56

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022-2023**

- 4 – 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.
- 4 – 2400      VRS Life Insurance Subsidy:** The net increase in this line item is due to a 5% salary increase, support staff salary adjustments and adjustments based on FY22 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 5% salary increase, support staff salary adjustments and adjustments based on FY22 actual costs.
- 4– 2506      Health Savings Account:** This line item represents the employer contribution to the Health Savings Accounts for employees on the high deductible health plan.
- 4 – 2831      Unused Sick Leave:** This line item represents retiree sick leave payouts. Because it is not known who will retire in the following year, unused sick leave budget is budgeted in 8-2831 and transferred during the year to the unused sick leave for other expenditure classifications as needed.
- 4 – 2832      Unused Vacation Leave:** This line item represents vacation leave payouts. Because it is not known who will terminate in the following year, unused vacation leave budget is budgeted in 8-2832 and transferred during the year to the unused vacation leave for other expenditure classifications as needed.
- 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 – 3145      Professional Services:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 4 – 3310      Contracted Buildings and Grounds Service:** The net increase in this line item is due to adjustments based on FY22 actual costs and increases to third party custodian contract services. This line also includes funding for the design of the Bethel High School science wing.
- 4 – 3330      Contracted Repair Service:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 4 – 3823      Payment to City for Building Services:** This line item represents the rental and associated expenditures 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.

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
4 - 3825 Payment to City for Grounds Services	-	-	350,000	350,000	100.00
4 - 4400 Internal Printing Services	765	-	-	-	-
4 - 5100 Natural Gas	143,839	122,200	150,505	28,305	23.16
4 - 5101 Electrical Services	2,019,380	2,533,500	2,546,581	13,081	0.52
4 - 5103 Water & Sewer Services	160,087	344,300	350,302	6,002	1.74
4 - 5204 Cell Phone Service	19,597	18,000	20,000	2,000	11.11
4 - 5300 Self Insurance	2,832,030	2,837,000	2,992,000	155,000	5.46
4 - 5401 Operating Leases - Equipment	87,484	6,500	7,000	500	7.69
4 - 5402 Leases/Rentals of Buildings	1,011	-	-	-	-
4 - 5510 Mileage Reimbursement	98	-	-	-	-
4 - 5606 WHRO - Capital	47,138	51,000	66,500	15,500	30.39
4 - 6001 Office Supplies	3,696	3,000	3,000	-	-
4 - 6007 Maintenance Supplies	843,541	482,952	825,000	342,048	70.82
4 - 6010 OSHA Supplies	42,866	44,500	45,000	500	1.12
4 - 6013 Instructional Supplies	140	-	-	-	-
4 - 6017 Repair Parts & Supplies	37,863	69,143	64,089	(5,054)	(7.31)
4 - 6023 Uniforms	-	-	5,000	5,000	100.00
4 - 6050 Other Expenses	175,584	176,465	176,465	-	-
4 - 6060 Non Capitalized Assets	44,466	85,000	95,000	10,000	11.76
4 - 8100 Capital Outlay - Replacement	722,108	1,421,775	7,101,558	5,679,783	399.49
4 - 9920 Contingency	-	600,487	-	(600,487)	(100.00)
4 - OPERATION AND MAINTENANCE CATEGORY TOTAL	20,070,388	21,094,368	29,092,690	7,998,322	37.92

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2022-2023**

- 4 – 3825      Payment to City for Grounds Services:** This line item represents the expenditures associated with maintenance of school grounds, for which the school division pays 1/2 of the cost. This cost is provided annually by the City of Hampton.
- 4 – 5100      Natural Gas:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 4 – 5101      Electrical Services:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 4 – 5103      Water & Sewer Services:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 4 – 5204      Cell Phone Service:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 4 – 5300      Self-Insurance:** This line item reflects the estimated costs for FY23 as determined by the City's Risk Management Office.
- 4 – 5606      WHRO - Capital:** This line item reflects the estimated costs for FY23 as determined by WHRO.
- 4 – 6007      Maintenance Supplies:** The net increase in this line item is due to funding earmarked to cover school renaming and adjustments based on FY22 actual costs.
- 4 – 6017      Repair Parts & Supplies:** The net decrease in this line item is due to adjustments based on FY22 actual costs.
- 4 – 6023      Uniforms:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 4 – 6060      Non Capitalized Assets:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 4 – 8100      Capital Outlay-Replacement:** The net increase in this line item is due to one-time state funding to support the costs for capital projects.
- 4 – 9920      Contingency - Operations and Maintenance:** Funds were moved from the operations and maintenance expenditure classification to the contingency funds in the technology expenditure classification (8-9920).

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE		ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
5 - 3145	Professional Services	3,366,872	3,345,000	3,650,000	305,000	9.12
5 - 3824	Payment to City for Athletic Field Maintenance	-	-	106,500	106,500	100.00
5 -	NON-INSTRUCTIONAL OPERATIONS CATEGORY TOTAL	3,366,872	3,345,000	3,756,500	411,500	12.30

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2022-2023**

- 5 – 3145      Professional Services:** The net increase in this line item is due to projected increases in costs for the HCS Pharmacy and Wellness Center which are reported in 5-3145.
- 5 – 3824      Payment to City for Athletic Field Maintenance:** This line item represents the costs associated with specialized athletic field maintenance. This cost is provided annually by the City of Hampton.



**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE		ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
7 - 2220	Hampton Employees Retirement System	3,215,090	3,225,430	877,380	(2,348,050)	(72.80)
7 - 7003	New Horizons Contribution	484,886	526,019	580,637	54,618	10.38
7 - 9901	Transfer to Schools for Vending	-	-	20,000	20,000	100.00
7 - 9910	Food and Nutrition Services Subsidy (Fund 51)	1,436,751	-	200,000	200,000	100.00
7 - 9924	City Debt Service	2,000,000	3,200,000	2,867,000	(333,000)	(10.41)
7 - 9930	Student Athletic Subsidy (Fund 94)	349,231	429,231	468,382	39,151	9.12
7 - 9940	PEG TV Subsidy (Fund 60)	434,102	434,102	434,102	-	-
7 - 9960	School Security Equipment Local Match	62,500	62,500	62,500	-	-
7 -	FUND TRANSFERS CATEGORY TOTAL	7,982,560	7,877,282	5,510,001	(2,367,281)	(30.05)

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2022-2023**

- 7 – 2220 Hampton Employees Retirement System:** This line item represents funds due to the City of Hampton to support the closed city retirement plan. The contribution is based on a third party projection for the required contribution for FY23.
- 7 – 7003 New Horizons Contribution:** This line item represents Hampton City Schools portion of the Academic Year Governor's School.
- 7 – 9901 Transfer to Schools for Vending:** This line item represents funds due to schools for the collection of vending machine revenue. The net impact to the budget is zero as revenue will be generated to cover the expenditures.
- 7 – 9910 Food and Nutrition Services Subsidy (Fund 51):** This line item provides support to the food and nutrition services operations, if needed.
- 7 – 9924 City Debt Service:** This line item represents funds due to the City of Hampton for FY23 debt service for building construction and renovation projects.
- 7 – 9930 Student Athletic Subsidy (Fund 94):** This line item provides support for student athletics in all middle and high schools.
- 7 – 9940 PEG TV Subsidy (Fund 60):** This line item represents the HCS portion of the subsidy to fund the joint project with the City of Hampton for Community Public Education Television Services.
- 7 – 9960 School Security Equipment Local Match:** This line item represents the 25% required local match for the school security equipment grant.

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE		ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
8 - 1121	Comp of Teachers	1,246,630	1,541,468	1,201,634	(339,834)	(22.05)
8 - 1125	Comp of Directors/Curriculum Leaders	147,946	155,897	163,750	7,853	5.04
8 - 1139	Comp of Other Professional Personnel	75,557	80,763	85,274	4,511	5.59
8 - 1143	Comp of Other Technical Personnel	2,829,058	3,031,111	3,588,269	557,158	18.38
8 - 1150	Comp of Secretarial and Clerical	339,340	355,450	372,397	16,947	4.77
8 - 1320	Comp of Part Time Teachers	36,308	37,270	-	(37,270)	(100.00)
8 - 1343	Comp of Part Time Employees	-	170,100	178,605	8,505	5.00
8 - 1399	Comp of Temporary Employees	30,434	4,145	4,145	-	-
8 - 1650	National Board Teacher Certification	2,500	-	-	-	-
8 - 2100	FICA, Employer Contribution	350,074	402,639	427,947	25,308	6.29
8 - 2210	Virginia Retirement System (VRS)	605,693	689,089	696,965	7,876	1.14
8 - 2211	Virginia Retirement System Hybrid	140,980	165,644	198,608	32,964	19.90
8 - 2212	Virginia Retirement System Health Insurance Credit	54,359	62,229	65,201	2,972	4.78
8 - 2300	Health Insurance Subsidy	901,768	965,696	911,920	(53,776)	(5.57)

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022-2023**

- 8 – 1121      **Comp of Teachers:**** The net decrease in this line item is due to the reclassification of 6 internet technology resource positions to 8-1143, a 5% salary increase and adjustments based on FY22 actual costs. The budget includes funding to add \$475 to steps 0 through 9, to add \$950 for steps 10-14, to add \$1,425 for steps 15 through 19, to add \$1,900 for steps 20-24, to add \$2,375 for steps 25-29 and to maintain step 30.
- 8 – 1125      **Comp of Directors/Curriculum Leaders:**** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 8 – 1139      **Comp of Other Professional Personnel:**** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 8 – 1143      **Comp of Other Technical Personnel:**** The net increase in this line item is due to the reclassification of 6 internet technology resource positions from 8-1121, a 5% salary increase and adjustments based on FY22 actual costs.
- 8 – 1150      **Comp of Secretarial & Clerical:**** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 8 – 1320      **Comp of Part-Time Teachers:**** The net decrease in this line item is due to the reclassification of 1 part-time technology teacher to 1 part-time regular education teacher.
- 8 – 1343      **Comp of Part-Time Employees:**** The net increase in this line item is due to a 5% salary increase and adjustments based on FY22 actual costs.
- 8 – 2100      **FICA, Employer Contribution:**** The net increase in this line item is due to a 5% salary increase, teacher salary adjustments and adjustments based on FY22 actual costs.
- 8 – 2210      **Virginia Retirement System (VRS):**** The net increase in this line item is due to a 5% salary increase, teacher salary adjustments and changes for new hires under the VRS Hybrid plan.
- 8 – 2211      **Virginia Retirement System Hybrid:**** The net increase in this line item is due to a 5% salary increase, teacher salary adjustments and adjustments based on FY22 actual costs.
- 8 – 2212      **Health Insurance Credit (VRS):**** The net increase in this line item is due to a 5% salary increase, teacher salary adjustments and adjustments based on FY22 actual costs.
- 8 – 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.

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE		ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
8 - 2400	VRS Life Insurance Subsidy	60,166	68,914	72,206	3,292	4.78
8- 2501	Income Protection Subsidy	1,951	2,126	2,904	778	36.59
8 - 2506	Health Savings Account	27,325	48,750	30,500	(18,250)	(37.44)
8 - 2831	Unused Sick Leave	14,592	81,000	305,000	224,000	276.54
8 - 2832	Unused Vacation Leave	10,136	-	171,000	171,000	100.00
8 - 3145	Professional Services	964,172	1,317,244	1,426,397	109,153	8.29
8 - 3170	Prepaid Travel Expenses	99	3,738	9,438	5,700	152.51
8 - 3330	Contracted Repair Service	-	3,600	1,000	(2,600)	(72.22)
8 - 3820	Data Processing Payments to City	685	685	685	-	-
8 - 5200	Telephone Service	108,311	94,116	98,516	4,400	4.68
8 - 5205	Communication Technology	227,795	204,272	900,702	696,430	340.93
8 - 5401	Leases/Rental of Equipment	376,502	380,000	370,055	(9,945)	(2.62)
8 - 5501	Travel Expenses	-	4,400	4,400	-	-
8 - 5510	Mileage Reimbursement	708	2,700	2,700	-	-
8 - 5604	Contribution - WHRO	5,000	5,000	5,000	-	-
8 - 5802	Dues and Association Memberships	200	200	200	-	-
8 - 6001	Office Supplies	4,403	4,500	7,120	2,620	58.22
8 - 6013	Instructional Supplies	20,716	48,500	47,900	(600)	(1.24)
8 - 6016	Testing and Monitoring Supplies	-	10,000	10,000	-	-
8 - 6017	Repair Parts and Supplies	110,755	147,640	156,500	8,860	6.00
8 - 6031	Library Books and Periodicals	32,969	32,000	25,000	(7,000)	(21.88)
8 - 6047	Technology - Software/On-Line Content	2,323,518	1,678,220	2,018,267	340,047	20.26
8 - 6049	Data Processing Supplies	938	-	-	-	-
8 - 6050	Other Expenses	803	13,584	8,030	(5,554)	(40.89)
8 - 6060	Non Capitalized Assets	342,265	21,065	23,539	2,474	11.74
8 - 8000	Equipment - Instructional	1,989,733	965,000	965,000	-	-
8 - 8100	Capital Outlay - Replacement	2,140,712	39,334	43,622	4,288	10.90

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022-2023**

- 8 – 2400      VRS Life Insurance Subsidy:** The net increase in this line item is due to a 5% salary increase, teacher salary adjustments and adjustments based on FY22 actual costs.
- 8 – 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 5% salary increase, teacher salary adjustments and adjustments based on FY22 actual costs.
- 8 – 2506      Health Savings Account:** This line item represents the employer contribution to the Health Savings Accounts for employees on the high deductible health plan.
- 8 – 2831      Unused Sick Leave:** This line item is a safeguard against the costs of sick leave payouts for employee retirement. The unused sick leave budget is budgeted in 8-2831 and transferred during the year to the unused sick leave for other expenditure classifications as needed.
- 8 – 2832      Unused Vacation Leave:** This line item is a safeguard against the costs of vacation leave payouts for separation of 12 month employees. The vacation leave budget is budgeted in 8-2832 and transferred during the year to the unused sick leave for other expenditure classifications as needed.
- 8 – 3145      Professional Services:** The net increase in this line item is due to maintenance costs for network infrastructure (including systems used to control logins, network access, fiber and switches and parent/family technology applications).
- 8 – 5205      Communication Technology:** The net increase in this line item is due to erate reimbursement and adjustments based on FY22 actual costs. This budget also includes funding to upgrade the fiber optic network.
- 8 – 5604      Contribution-WHRO:** This line item reflects the estimated costs for FY22 as determined by WHRO.
- 8 – 6017      Repair Parts and Supplies:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 8 – 6031      Library Books and Periodicals:** The net decrease in this line item is due to adjustments based on FY22 actual costs.
- 8 – 6047      Technology - Software/On-Line Content:** The net increase in this line item is due adjustments based on FY22 actual costs.
- 8 – 8100      Capital Outlay-Replacement:** The net increase in this line item is due to adjustments based on FY22 actual costs.

**HAMPTON CITY SCHOOLS**  
**SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2022 - 2023**

OBJECT OF EXPENDITURE		ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022	SUPERINTENDENT'S RECOMMENDED 2022 - 2023	\$ INCR (DECR)	% INCR (DECR)
8 - 8200	Capital Outlay - New	1,052,830	7,170	14,120	6,950	96.93
8 - 9920	Contingency	-	1,872,078	3,248,856	1,376,778	73.54
8 -	TECHNOLOGY					
	CATEGORY TOTAL	16,577,931	14,717,337	17,863,371	3,146,035	21.38
	ALL CATEGORIES					
	GRAND TOTALS	221,138,197	236,514,205	268,115,065	31,600,860	13.36

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

**HAMPTON CITY SCHOOLS  
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)  
FY 2022-2023**

- 8 – 8200**      **Capital Outlay-New:** The net increase in this line item is due to adjustments based on FY22 actual costs.
- 8 – 9920**      **Contingency:** 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, K-3 Class Size Reduction requirements and other instructional programs. Additionally, funds may be used for one-time capital purchases or replacements. All fund transfers to and from technology are reported to the School Board on a monthly basis.



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

The following pages provides an overview of the FY 2022-2023 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 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Aberdeen Elementary</b>	<b>\$ 2,394,696</b>	<b>\$ 944,146</b>			<b>\$ 48,283</b>	<b>\$ 13,055</b>		<b>\$ 345</b>				<b>\$ 3,400,525</b>
1121 Comp of Teachers	\$ 1,874,430											\$ 1,874,430
1122 Comp of Librarians	\$ 55,735											\$ 55,735
1123 Comp of School Counselors	\$ 62,603											\$ 62,603
1126 Comp of Principals	\$ 96,899											\$ 96,899
1127 Comp of Assistant Principals	\$ 74,203											\$ 74,203
1131 Comp of Nurses	\$ 53,867											\$ 53,867
1141 Comp of Instructional Asst	\$ 38,056											\$ 38,056
1150 Comp of Secretary and Clerical	\$ 44,120											\$ 44,120
1342 Comp of PT Instructional Asst	\$ 69,827											\$ 69,827
1350 Comp of PT Sec and Clerical	\$ 14,973											\$ 14,973
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 2,783											\$ 2,783
2100 FICA Employer Contribution		\$ 183,135										\$ 183,135
2210 Virginia Retirement System		\$ 194,518										\$ 194,518
2211 VRS Hybrid		\$ 176,355										\$ 176,355
2212 VRS Health Credit		\$ 27,104										\$ 27,104
2300 Health Insurance Subsidy		\$ 326,489										\$ 326,489
2400 VRS Life Insurance Subsidy		\$ 30,019										\$ 30,019
2501 Disability Insurance Subsidy		\$ 2,436										\$ 2,436
2506 Health Savings Account		\$ 4,090										\$ 4,090
5101 Electrical Services					\$ 38,333							\$ 38,333
5103 Water and Sewer Services					\$ 9,000							\$ 9,000
5201 Postage Services					\$ 50							\$ 50
5510 Mileage Reimbursement					\$ 900							\$ 900
6001 Office Supplies						\$ 2,820						\$ 2,820
6013 Instructional Supplies						\$ 5,730						\$ 5,730
6047 Technology - Software						\$ 3,045						\$ 3,045
6050 Other Expenses						\$ 730						\$ 730
6060 Non Capitalized Assets						\$ 730						\$ 730
8100 Capital Outlay-Replacement								\$ 200				\$ 200
8200 Capital Outlay - New								\$ 145				\$ 145

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Academic Advance and Enrichment</b>	<b>\$ 625,022</b>	<b>\$ 255,627</b>	<b>\$ 18,000</b>		<b>\$ 5,417</b>	<b>\$ 183,503</b>	<b>\$ 215,474</b>	<b>\$ 1,500</b>				<b>\$ 1,304,543</b>
1121 Comp of Teachers	\$ 455,760											\$ 455,760
1125 Comp of Directors/Curr Leaders	\$ 88,562											\$ 88,562
1320 Comp of PT Teachers	\$ 39,134											\$ 39,134
1322 Comp of Temporary Teachers	\$ 10,521											\$ 10,521
1350 Comp of PT Sec and Clerical	\$ 29,216											\$ 29,216
1399 Comp of Temporary Employees	\$ 1,829											\$ 1,829
2100 FICA Employer Contribution		\$ 47,815										\$ 47,815
2210 Virginia Retirement System		\$ 82,266										\$ 82,266
2211 VRS Hybrid		\$ 9,640										\$ 9,640
2212 VRS Health Credit		\$ 6,592										\$ 6,592
2300 Health Insurance Subsidy		\$ 96,975										\$ 96,975
2400 VRS Life Insurance Subsidy		\$ 7,298										\$ 7,298
2501 Disability Insurance Subsidy		\$ 133										\$ 133
2506 Health Savings Account		\$ 4,908										\$ 4,908
3170 Prepaid Travel Expenses			\$ 2,000									\$ 2,000
3815 Tuition Paid Academic Program			\$ 16,000									\$ 16,000
5501 Travel Expenses					\$ 2,449							\$ 2,449
5510 Mileage Reimbursement					\$ 2,260							\$ 2,260
5802 Dues and Memberships					\$ 708							\$ 708
6001 Office Supplies						\$ 4,054						\$ 4,054
6002 Food Cost						\$ 6,475						\$ 6,475
6013 Instructional Supplies						\$ 27,902						\$ 27,902
6016 Testing/ Monitoring Supplies						\$ 66,847						\$ 66,847
6047 Technology - Software						\$ 17,600						\$ 17,600
6050 Other Expenses						\$ 60,625						\$ 60,625
7004 New Horizons-Gifted							\$ 215,474					\$ 215,474
8200 Capital Outlay - New								\$ 1,500				\$ 1,500

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Academies of Hampton</b>	<b>\$ 249,925</b>	<b>\$ 93,082</b>	<b>\$ 243,045</b>	<b>\$ 10,000</b>	<b>\$ 26,500</b>	<b>\$ 50,238</b>		<b>\$ 735,000</b>				<b>\$ 1,407,790</b>
1125 Comp of Directors/Curr Leaders	\$ 90,749											\$ 90,749
1139 Comp of Other Prof Personnel	\$ 90,253											\$ 90,253
1150 Comp of Secretary and Clerical	\$ 45,037											\$ 45,037
1399 Comp of Temporary Employees	\$ 11,886											\$ 11,886
1425 Comp of PT Curriculum Dev	\$ 12,000											\$ 12,000
2100 FICA Employer Contribution		\$ 19,119										\$ 19,119
2210 Virginia Retirement System		\$ 23,263										\$ 23,263
2211 VRS Hybrid		\$ 15,099										\$ 15,099
2212 VRS Health Credit		\$ 2,795										\$ 2,795
2300 Health Insurance Subsidy		\$ 29,502										\$ 29,502
2400 VRS Life Insurance Subsidy		\$ 3,095										\$ 3,095
2501 Disability Insurance Subsidy		\$ 209										\$ 209
3145 Professional Services			\$ 150,000									\$ 150,000
3170 Prepaid Travel Expenses			\$ 6,000									\$ 6,000
3612 Public Relations			\$ 87,045									\$ 87,045
4300 Internal Transportation				\$ 10,000								\$ 10,000
5402 Leases/Rental of Buildings					\$ 6,000							\$ 6,000
5501 Travel Expenses					\$ 17,000							\$ 17,000
5510 Mileage Reimbursement					\$ 3,500							\$ 3,500
6001 Office Supplies						\$ 3,000						\$ 3,000
6012 Textbooks						\$ 11,488						\$ 11,488
6013 Instructional Supplies						\$ 6,000						\$ 6,000
6047 Technology - Software						\$ 4,750						\$ 4,750
6050 Other Expenses						\$ 25,000						\$ 25,000
8100 Capital Outlay-Replacement								\$ 735,000				\$ 735,000

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Alternative Learning &amp; Adult Education</b>	<b>\$ 1,190,970</b>	<b>\$ 363,315</b>			<b>\$ 61,000</b>	<b>\$ 32,328</b>						<b>\$ 1,647,613</b>
1114 Comp of Other Admin Personnel	\$ 57,157											\$ 57,157
1121 Comp of Teachers	\$ 361,883											\$ 361,883
1124 Comp of Coordinators	\$ 49,846											\$ 49,846
1125 Comp of Directors/Curr Leaders	\$ 121,776											\$ 121,776
1139 Comp of Other Prof Personnel	\$ 107,093											\$ 107,093
1150 Comp of Secretary and Clerical	\$ 37,786											\$ 37,786
1192 Comp of Security Officers	\$ 51,698											\$ 51,698
1321 Comp of Homebound Instructors	\$ 330,000											\$ 330,000
1322 Comp of Temporary Teachers	\$ 39,711											\$ 39,711
1339 Comp of PT Professional Pers	\$ 34,020											\$ 34,020
2100 FICA Employer Contribution		\$ 90,873										\$ 90,873
2210 Virginia Retirement System		\$ 92,654										\$ 92,654
2211 VRS Hybrid		\$ 40,781										\$ 40,781
2212 VRS Health Credit		\$ 9,683										\$ 9,683
2300 Health Insurance Subsidy		\$ 118,039										\$ 118,039
2400 VRS Life Insurance Subsidy		\$ 10,721										\$ 10,721
2501 Disability Insurance Subsidy		\$ 564										\$ 564
5101 Electrical Services					\$ 40,000							\$ 40,000
5103 Water and Sewer Services					\$ 6,000							\$ 6,000
5205 Communication Technology					\$ 15,000							\$ 15,000
6001 Office Supplies						\$ 3,203						\$ 3,203
6012 Textbooks						\$ 100						\$ 100
6013 Instructional Supplies						\$ 13,285						\$ 13,285
6016 Testing/ Monitoring Supplies						\$ 11,765						\$ 11,765
6016 Testing/Monitoring Supplies						\$ 100						\$ 100
6047 Technology - Software						\$ 2,100						\$ 2,100
6050 Other Expenses						\$ 1,675						\$ 1,675
6060 Non Capitalized Assets						\$ 100						\$ 100

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Andrews PK-8</b>	<b>\$ 5,439,251</b>	<b>\$ 2,123,442</b>			<b>\$ 195,122</b>	<b>\$ 32,018</b>						<b>\$ 7,789,833</b>
1121 Comp of Teachers	\$ 4,068,298											\$ 4,068,298
1122 Comp of Librarians	\$ 110,841											\$ 110,841
1123 Comp of School Counselors	\$ 166,575											\$ 166,575
1126 Comp of Principals	\$ 97,706											\$ 97,706
1127 Comp of Assistant Principals	\$ 217,263											\$ 217,263
1131 Comp of Nurses	\$ 87,271											\$ 87,271
1139 Comp of Other Prof Personnel	\$ 119,937											\$ 119,937
1141 Comp of Instructional Asst	\$ 204,223											\$ 204,223
1150 Comp of Secretary and Clerical	\$ 170,784											\$ 170,784
1192 Comp of Security Officers	\$ 51,057											\$ 51,057
1320 Comp of PT Teachers	\$ 25,725											\$ 25,725
1342 Comp of PT Instructional Asst	\$ 84,568											\$ 84,568
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 27,803											\$ 27,803
2100 FICA Employer Contribution		\$ 415,538										\$ 415,538
2210 Virginia Retirement System		\$ 441,929										\$ 441,929
2211 VRS Hybrid		\$ 435,446										\$ 435,446
2212 VRS Health Credit		\$ 64,135										\$ 64,135
2300 Health Insurance Subsidy		\$ 675,746										\$ 675,746
2400 VRS Life Insurance Subsidy		\$ 71,065										\$ 71,065
2501 Disability Insurance Subsidy		\$ 6,086										\$ 6,086
2506 Health Savings Account		\$ 13,497										\$ 13,497
5100 Natural Gas Services					\$ 20,072							\$ 20,072
5101 Electrical Services					\$ 161,000							\$ 161,000
5103 Water and Sewer Services					\$ 14,000							\$ 14,000
5510 Mileage Reimbursement					\$ 50							\$ 50
6001 Office Supplies						\$ 2,000						\$ 2,000
6013 Instructional Supplies						\$ 22,018						\$ 22,018
6050 Other Expenses						\$ 2,000						\$ 2,000
6060 Non Capitalized Assets						\$ 6,000						\$ 6,000

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Armstrong Elementary</b>	<b>\$ 1,577,263</b>	<b>\$ 588,027</b>			<b>\$ 40,188</b>	<b>\$ 8,608</b>		<b>\$ 700</b>				<b>\$ 2,214,786</b>
1121 Comp of Teachers	\$ 1,112,798											\$ 1,112,798
1122 Comp of Librarians	\$ 55,853											\$ 55,853
1123 Comp of School Counselors	\$ 54,906											\$ 54,906
1126 Comp of Principals	\$ 98,546											\$ 98,546
1127 Comp of Assistant Principals	\$ 81,868											\$ 81,868
1131 Comp of Nurses	\$ 53,612											\$ 53,612
1141 Comp of Instructional Asst	\$ 18,766											\$ 18,766
1150 Comp of Secretary and Clerical	\$ 44,277											\$ 44,277
1342 Comp of PT Instructional Asst	\$ 31,402											\$ 31,402
1350 Comp of PT Sec and Clerical	\$ 14,977											\$ 14,977
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 3,058											\$ 3,058
2100 FICA Employer Contribution		\$ 120,610										\$ 120,610
2210 Virginia Retirement System		\$ 186,335										\$ 186,335
2211 VRS Hybrid		\$ 63,346										\$ 63,346
2212 VRS Health Credit		\$ 18,756										\$ 18,756
2300 Health Insurance Subsidy		\$ 172,024										\$ 172,024
2400 VRS Life Insurance Subsidy		\$ 20,765										\$ 20,765
2501 Disability Insurance Subsidy		\$ 874										\$ 874
2506 Health Savings Account		\$ 5,317										\$ 5,317
5100 Natural Gas Services					\$ 6,088							\$ 6,088
5101 Electrical Services					\$ 27,000							\$ 27,000
5103 Water and Sewer Services					\$ 7,000							\$ 7,000
5510 Mileage Reimbursement					\$ 100							\$ 100
6001 Office Supplies						\$ 1,000						\$ 1,000
6013 Instructional Supplies						\$ 6,000						\$ 6,000
6047 Technology - Software						\$ 1,308						\$ 1,308
6060 Non Capitalized Assets						\$ 300						\$ 300
8100 Capital Outlay-Replacement								\$ 700				\$ 700



Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Asbury Elementary</b>	<b>\$ 2,192,742</b>	<b>\$ 932,272</b>			<b>\$ 44,000</b>							<b>\$ 3,169,014</b>
1121 Comp of Teachers	\$ 1,717,045											\$ 1,717,045
1122 Comp of Librarians	\$ 55,499											\$ 55,499
1123 Comp of School Counselors	\$ 58,148											\$ 58,148
1126 Comp of Principals	\$ 88,377											\$ 88,377
1127 Comp of Assistant Principals	\$ 76,616											\$ 76,616
1131 Comp of Nurses	\$ 50,967											\$ 50,967
1141 Comp of Instructional Asst	\$ 23,040											\$ 23,040
1150 Comp of Secretary and Clerical	\$ 37,119											\$ 37,119
1342 Comp of PT Instructional Asst	\$ 60,962											\$ 60,962
1350 Comp of PT Sec and Clerical	\$ 14,987											\$ 14,987
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 2,782											\$ 2,782
2100 FICA Employer Contribution		\$ 167,536										\$ 167,536
2210 Virginia Retirement System		\$ 157,248										\$ 157,248
2211 VRS Hybrid		\$ 195,912										\$ 195,912
2212 VRS Health Credit		\$ 25,922										\$ 25,922
2300 Health Insurance Subsidy		\$ 348,099										\$ 348,099
2400 VRS Life Insurance Subsidy		\$ 28,711										\$ 28,711
2501 Disability Insurance Subsidy		\$ 2,709										\$ 2,709
2506 Health Savings Account		\$ 6,135										\$ 6,135
5101 Electrical Services					\$ 37,000							\$ 37,000
5103 Water and Sewer Services					\$ 7,000							\$ 7,000

Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Asst. Superintendent - Curriculum</b>	<b>\$ 727,344</b>	<b>\$ 222,843</b>	<b>\$ 54,443</b>	<b>\$ 940</b>	<b>\$ 8,530</b>	<b>\$ 745,543</b>		<b>\$ 6,759</b>				<b>\$ 1,766,402</b>
1113 Comp of Deputy Superintendents	\$ 179,831											\$ 179,831
1121 Comp of Teachers	\$ 86,754											\$ 86,754
1124 Comp of Coordinators	\$ 109,429											\$ 109,429
1139 Comp of Other Prof Personnel	\$ 83,386											\$ 83,386
1143 Comp of Other Tech Personnel	\$ 57,000											\$ 57,000
1150 Comp of Secretary and Clerical	\$ 45,944											\$ 45,944
1399 Comp of Temporary Employees	\$ 15,000											\$ 15,000
1425 Comp of PT Curriculum Dev	\$ 150,000											\$ 150,000
2100 FICA Employer Contribution		\$ 55,506										\$ 55,506
2210 Virginia Retirement System		\$ 93,603										\$ 93,603
2212 VRS Health Credit		\$ 6,792										\$ 6,792
2300 Health Insurance Subsidy		\$ 57,403										\$ 57,403
2400 VRS Life Insurance Subsidy		\$ 7,521										\$ 7,521
2506 Health Savings Account		\$ 2,018										\$ 2,018
3145 Professional Services			\$ 31,750									\$ 31,750
3830 Professional Development			\$ 22,693									\$ 22,693
4400 Internal Printing Services				\$ 940								\$ 940
5510 Mileage Reimbursement					\$ 1,800							\$ 1,800
5802 Dues and Memberships					\$ 6,730							\$ 6,730
6001 Office Supplies						\$ 150						\$ 150
6002 Food Cost						\$ 6,200						\$ 6,200
6012 Textbooks						\$ 302,960						\$ 302,960
6013 Instructional Supplies						\$ 113,940						\$ 113,940
6047 Technology - Software						\$ 320,725						\$ 320,725
6050 Other Expenses						\$ 300						\$ 300
6060 Non Capitalized Assets						\$ 1,268						\$ 1,268
8100 Capital Outlay - Replacement								\$ 3,352				\$ 3,352
8100 Capital Outlay-Replacement								\$ 3,407				\$ 3,407

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>At Risk 4 Year Olds</b>	<b>\$ 3,122,469</b>	<b>\$ 1,314,837</b>	<b>\$ 773,075</b>	<b>\$ 1,000</b>	<b>\$ 54,765</b>	<b>\$ 57,500</b>		<b>\$ 10,000</b>				<b>\$ 5,333,646</b>
1121 Comp of Teachers	\$ 2,042,625											\$ 2,042,625
1139 Comp of Other Prof Personnel	\$ 67,632											\$ 67,632
1141 Comp of Instructional Asst	\$ 938,426											\$ 938,426
1150 Comp of Secretary and Clerical	\$ 41,237											\$ 41,237
1350 Comp of PT Sec and Clerical	\$ 14,396											\$ 14,396
1399 Comp of Temporary Employees	\$ 18,153											\$ 18,153
2100 FICA Employer Contribution		\$ 238,873										\$ 238,873
2210 Virginia Retirement System		\$ 325,146										\$ 325,146
2211 VRS Hybrid		\$ 146,101										\$ 146,101
2212 VRS Health Credit		\$ 34,167										\$ 34,167
2300 Health Insurance Subsidy		\$ 523,337										\$ 523,337
2400 VRS Life Insurance Subsidy		\$ 37,834										\$ 37,834
2501 Disability Insurance Subsidy		\$ 2,017										\$ 2,017
2506 Health Savings Account		\$ 7,362										\$ 7,362
3145 Professional Services			\$ 8,250									\$ 8,250
3602 At-Risk-4-Year Old Program			\$ 750,185									\$ 750,185
3760 Virginia Living Museum			\$ 5,320									\$ 5,320
3780 Children's Museum of Virginia			\$ 4,320									\$ 4,320
3830 Professional Development			\$ 5,000									\$ 5,000
4400 Internal Printing Services				\$ 1,000								\$ 1,000
5101 Electrical Services					\$ 20,000							\$ 20,000
5103 Water and Sewer Services					\$ 7,300							\$ 7,300
5401 Leases/Rental of Equipment					\$ 4,000							\$ 4,000
5510 Mileage Reimbursement					\$ 550							\$ 550
5800 Parent Involvement					\$ 22,915							\$ 22,915
6001 Office Supplies						\$ 1,700						\$ 1,700
6002 Food Cost						\$ 1,000						\$ 1,000
6013 Instructional Supplies						\$ 44,500						\$ 44,500
6047 Technology - Software						\$ 300						\$ 300
6050 Other Expenses						\$ 5,000						\$ 5,000
6060 Non Capitalized Assets						\$ 5,000						\$ 5,000
8100 Capital Outlay-Replacement								\$ 10,000				\$ 10,000

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Athletic Programs</b>	\$ 146,294	\$ 41,346			\$ 11,369	\$ 10,561		\$ 8,753				\$ 218,323
1139 Comp of Other Prof Personnel	\$ 106,433											\$ 106,433
1322 Comp of Temporary Teachers	\$ 39,861											\$ 39,861
2100 FICA Employer Contribution		\$ 11,191										\$ 11,191
2210 Virginia Retirement System		\$ 18,748										\$ 18,748
2212 VRS Health Credit		\$ 1,337										\$ 1,337
2300 Health Insurance Subsidy		\$ 8,590										\$ 8,590
2400 VRS Life Insurance Subsidy		\$ 1,480										\$ 1,480
5101 Electrical Services					\$ 1,369							\$ 1,369
5103 Water and Sewer Services					\$ 5,000							\$ 5,000
5300 Self Insurance					\$ 5,000							\$ 5,000
6008 Vehicle/Power Equipment Fuels						\$ 4,465						\$ 4,465
6009 Vehicle/Power Equipment Supp						\$ 4,100						\$ 4,100
6013 Instructional Supplies						\$ 480						\$ 480
6050 Other Expenses						\$ 1,516						\$ 1,516
8100 Capital Outlay-Replacement								\$ 8,753				\$ 8,753

Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Barron Elementary</b>	<b>\$ 2,064,478</b>	<b>\$ 804,545</b>			<b>\$ 44,266</b>	<b>\$ 11,300</b>		<b>\$ 500</b>				<b>\$ 2,925,089</b>
1121 Comp of Teachers	\$ 1,525,938											\$ 1,525,938
1122 Comp of Librarians	\$ 68,985											\$ 68,985
1123 Comp of School Counselors	\$ 55,853											\$ 55,853
1126 Comp of Principals	\$ 95,193											\$ 95,193
1127 Comp of Assistant Principals	\$ 77,578											\$ 77,578
1131 Comp of Nurses	\$ 60,072											\$ 60,072
1141 Comp of Instructional Asst	\$ 38,553											\$ 38,553
1150 Comp of Secretary and Clerical	\$ 44,120											\$ 44,120
1342 Comp of PT Instructional Asst	\$ 59,969											\$ 59,969
1350 Comp of PT Sec and Clerical	\$ 27,574											\$ 27,574
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 3,443											\$ 3,443
2100 FICA Employer Contribution		\$ 157,932										\$ 157,932
2210 Virginia Retirement System		\$ 208,714										\$ 208,714
2211 VRS Hybrid		\$ 124,364										\$ 124,364
2212 VRS Health Credit		\$ 24,250										\$ 24,250
2300 Health Insurance Subsidy		\$ 256,621										\$ 256,621
2400 VRS Life Insurance Subsidy		\$ 26,855										\$ 26,855
2501 Disability Insurance Subsidy		\$ 1,719										\$ 1,719
2506 Health Savings Account		\$ 4,090										\$ 4,090
5101 Electrical Services					\$ 37,000							\$ 37,000
5103 Water and Sewer Services					\$ 7,000							\$ 7,000
5201 Postage Services					\$ 100							\$ 100
5510 Mileage Reimbursement					\$ 166							\$ 166
6001 Office Supplies						\$ 1,500						\$ 1,500
6013 Instructional Supplies						\$ 7,800						\$ 7,800
6050 Other Expenses						\$ 1,000						\$ 1,000
6060 Non Capitalized Assets						\$ 1,000						\$ 1,000
8100 Capital Outlay-Replacement								\$ 500				\$ 500

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Bassette Elementary</b>	<b>\$ 2,594,077</b>	<b>\$ 965,206</b>			<b>\$ 49,971</b>	<b>\$ 14,382</b>		<b>\$ 300</b>				<b>\$ 3,623,936</b>
1121 Comp of Teachers	\$ 2,116,631											\$ 2,116,631
1122 Comp of Librarians	\$ 65,457											\$ 65,457
1123 Comp of School Counselors	\$ 55,971											\$ 55,971
1126 Comp of Principals	\$ 95,813											\$ 95,813
1127 Comp of Assistant Principals	\$ 75,655											\$ 75,655
1131 Comp of Nurses	\$ 38,850											\$ 38,850
1141 Comp of Instructional Asst	\$ 23,040											\$ 23,040
1150 Comp of Secretary and Clerical	\$ 41,335											\$ 41,335
1342 Comp of PT Instructional Asst	\$ 56,368											\$ 56,368
1350 Comp of PT Sec and Clerical	\$ 14,975											\$ 14,975
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 2,782											\$ 2,782
2100 FICA Employer Contribution		\$ 198,396										\$ 198,396
2210 Virginia Retirement System		\$ 224,957										\$ 224,957
2211 VRS Hybrid		\$ 220,236										\$ 220,236
2212 VRS Health Credit		\$ 32,606										\$ 32,606
2300 Health Insurance Subsidy		\$ 240,850										\$ 240,850
2400 VRS Life Insurance Subsidy		\$ 36,119										\$ 36,119
2501 Disability Insurance Subsidy		\$ 3,044										\$ 3,044
2506 Health Savings Account		\$ 8,998										\$ 8,998
5101 Electrical Services					\$ 41,571							\$ 41,571
5103 Water and Sewer Services					\$ 8,000							\$ 8,000
5201 Postage Services					\$ 100							\$ 100
5510 Mileage Reimbursement					\$ 300							\$ 300
6001 Office Supplies						\$ 2,500						\$ 2,500
6013 Instructional Supplies						\$ 10,812						\$ 10,812
6017 Repair Parts and Supplies						\$ 150						\$ 150
6047 Technology - Software						\$ 220						\$ 220
6050 Other Expenses						\$ 400						\$ 400
6060 Non Capitalized Assets						\$ 300						\$ 300
8100 Capital Outlay-Replacement								\$ 300				\$ 300

**Hampton City Schools  
FY 2022-2023 Budget  
by Departement and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Bethel High</b>	<b>\$ 9,497,052</b>	<b>\$ 3,726,196</b>			<b>\$ 194,809</b>	<b>\$ 47,515</b>		<b>\$ 7,938</b>				<b>\$ 13,473,510</b>
1114 Comp of Other Admin Personnel	\$ 58,097											\$ 58,097
1121 Comp of Teachers	\$ 6,521,226											\$ 6,521,226
1122 Comp of Librarians	\$ 117,187											\$ 117,187
1123 Comp of School Counselors	\$ 588,985											\$ 588,985
1126 Comp of Principals	\$ 132,879											\$ 132,879
1127 Comp of Assistant Principals	\$ 358,545											\$ 358,545
1129 Comp of ROTC Instructors	\$ 242,443											\$ 242,443
1131 Comp of Nurses	\$ 53,235											\$ 53,235
1139 Comp of Other Prof Personnel	\$ 214,496											\$ 214,496
1141 Comp of Instructional Asst	\$ 193,646											\$ 193,646
1150 Comp of Secretary and Clerical	\$ 255,466											\$ 255,466
1192 Comp of Security Officers	\$ 161,852											\$ 161,852
1320 Comp of PT Teachers	\$ 264,946											\$ 264,946
1322 Comp of Temp Teachers Improve	\$ 53,410											\$ 53,410
1350 Comp of PT Sec and Clerical	\$ 14,964											\$ 14,964
1399 Comp of Temporary Employees	\$ 265,675											\$ 265,675
2100 FICA Employer Contribution		\$ 701,330										\$ 701,330
2210 Virginia Retirement System		\$ 956,372										\$ 956,372
2211 VRS Hybrid		\$ 514,747										\$ 514,747
2212 VRS Health Credit		\$ 106,996										\$ 106,996
2300 Health Insurance Subsidy		\$ 1,298,647										\$ 1,298,647
2400 VRS Life Insurance Subsidy		\$ 118,483										\$ 118,483
2501 Disability Insurance Subsidy		\$ 7,126										\$ 7,126
2506 Health Savings Account		\$ 22,495										\$ 22,495
5100 Natural Gas Services					\$ 10,875							\$ 10,875
5101 Electrical Services					\$ 155,000							\$ 155,000
5103 Water and Sewer Services					\$ 20,000							\$ 20,000
5201 Postage Services					\$ 300							\$ 300
5500 Co-Curricular Activities					\$ 7,234							\$ 7,234
5510 Mileage Reimbursement					\$ 1,400							\$ 1,400
6001 Office Supplies						\$ 4,348						\$ 4,348
6013 Instructional Supplies						\$ 34,620						\$ 34,620
6050 Other Expenses						\$ 4,547						\$ 4,547
6060 Non Capitalized Assets						\$ 4,000						\$ 4,000
8100 Capital Outlay - Replacement								\$ 2,000				\$ 2,000
8100 Capital Outlay-Replacement								\$ 5,938				\$ 5,938

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Bridgeport Academy</b>	<b>\$ 1,302,339</b>	<b>\$ 519,538</b>				<b>\$ 3,800</b>		<b>\$ 114</b>				<b>\$ 1,825,791</b>
1121 Comp of Teachers	\$ 899,147											\$ 899,147
1123 Comp of School Counselors	\$ 145,834											\$ 145,834
1124 Comp of Coordinators	\$ 100,153											\$ 100,153
1131 Comp of Nurses	\$ 53,677											\$ 53,677
1150 Comp of Secretary and Clerical	\$ 44,237											\$ 44,237
1192 Comp of Security Officers	\$ 56,274											\$ 56,274
1399 Comp of Temporary Employees	\$ 3,017											\$ 3,017
2100 FICA Employer Contribution		\$ 99,158										\$ 99,158
2210 Virginia Retirement System		\$ 156,422										\$ 156,422
2211 VRS Hybrid		\$ 64,196										\$ 64,196
2212 VRS Health Credit		\$ 15,279										\$ 15,279
2300 Health Insurance Subsidy		\$ 163,810										\$ 163,810
2400 VRS Life Insurance Subsidy		\$ 16,920										\$ 16,920
2501 Disability Insurance Subsidy		\$ 890										\$ 890
2506 Health Savings Account		\$ 2,863										\$ 2,863
6001 Office Supplies						\$ 800						\$ 800
6013 Instructional Supplies						\$ 2,600						\$ 2,600
6050 Other Expenses						\$ 400						\$ 400
8100 Capital Outlay-Replacement								\$ 114				\$ 114



Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Bryan Elementary</b>	<b>\$ 2,101,778</b>	<b>\$ 871,037</b>			<b>\$ 33,000</b>							<b>\$ 3,005,815</b>
1121 Comp of Teachers	\$ 1,633,820											\$ 1,633,820
1122 Comp of Librarians	\$ 57,841											\$ 57,841
1123 Comp of School Counselors	\$ 57,975											\$ 57,975
1126 Comp of Principals	\$ 106,289											\$ 106,289
1127 Comp of Assistant Principals	\$ 86,136											\$ 86,136
1131 Comp of Nurses	\$ 51,988											\$ 51,988
1150 Comp of Secretary and Clerical	\$ 39,884											\$ 39,884
1342 Comp of PT Instructional Asst	\$ 42,213											\$ 42,213
1350 Comp of PT Sec and Clerical	\$ 14,980											\$ 14,980
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 3,452											\$ 3,452
2100 FICA Employer Contribution		\$ 160,698										\$ 160,698
2210 Virginia Retirement System		\$ 202,406										\$ 202,406
2211 VRS Hybrid		\$ 140,628										\$ 140,628
2212 VRS Health Credit		\$ 25,015										\$ 25,015
2300 Health Insurance Subsidy		\$ 311,006										\$ 311,006
2400 VRS Life Insurance Subsidy		\$ 27,701										\$ 27,701
2501 Disability Insurance Subsidy		\$ 1,947										\$ 1,947
2506 Health Savings Account		\$ 1,636										\$ 1,636
5101 Electrical Services					\$ 27,000							\$ 27,000
5103 Water and Sewer Services					\$ 6,000							\$ 6,000

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Burbank Elementary</b>	<b>\$ 2,048,924</b>	<b>\$ 790,324</b>			<b>\$ 61,100</b>	<b>\$ 12,875</b>						<b>\$ 2,913,223</b>
1121 Comp of Teachers	\$ 1,554,097											\$ 1,554,097
1122 Comp of Librarians	\$ 55,735											\$ 55,735
1123 Comp of School Counselors	\$ 55,195											\$ 55,195
1126 Comp of Principals	\$ 94,412											\$ 94,412
1127 Comp of Assistant Principals	\$ 72,912											\$ 72,912
1131 Comp of Nurses	\$ 46,825											\$ 46,825
1141 Comp of Instructional Asst	\$ 46,463											\$ 46,463
1150 Comp of Secretary and Clerical	\$ 37,551											\$ 37,551
1342 Comp of PT Instructional Asst	\$ 63,552											\$ 63,552
1350 Comp of PT Sec and Clerical	\$ 14,982											\$ 14,982
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
2100 FICA Employer Contribution		\$ 156,637										\$ 156,637
2210 Virginia Retirement System		\$ 187,199										\$ 187,199
2211 VRS Hybrid		\$ 155,146										\$ 155,146
2212 VRS Health Credit		\$ 25,023										\$ 25,023
2300 Health Insurance Subsidy		\$ 234,007										\$ 234,007
2400 VRS Life Insurance Subsidy		\$ 27,713										\$ 27,713
2501 Disability Insurance Subsidy		\$ 2,145										\$ 2,145
2506 Health Savings Account		\$ 2,454										\$ 2,454
5100 Natural Gas Services					\$ 2,000							\$ 2,000
5101 Electrical Services					\$ 50,000							\$ 50,000
5103 Water and Sewer Services					\$ 8,500							\$ 8,500
5201 Postage Services					\$ 150							\$ 150
5510 Mileage Reimbursement					\$ 450							\$ 450
6001 Office Supplies						\$ 725						\$ 725
6013 Instructional Supplies						\$ 11,000						\$ 11,000
6047 Technology - Software						\$ 150						\$ 150
6060 Non Capitalized Assets						\$ 1,000						\$ 1,000

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Business and Finance</b>	\$ (384,620)	\$ 1,872,570	\$ 4,708,194		\$ 4,037,859	\$ 73,135	\$ 590,637		\$ 14,949,410	\$ 2,867,000	\$ 1,184,984	\$ 29,899,169
1114 Comp of Other Admin Personnel	\$ 340,045											\$ 340,045
1125 Comp of Directors/Curr Leaders	\$ 163,427											\$ 163,427
1139 Comp of Other Prof Personnel	\$ 108,452											\$ 108,452
1150 Comp of Secretary and Clerical	\$ 315,679											\$ 315,679
1399 Comp of Temporary Employees	\$ 94,391											\$ 94,391
1514 Comp of Sub Admin Personnel	\$ 160,000											\$ 160,000
1521 Comp of Sub Teachers	\$ 276,000											\$ 276,000
1900 Attrition	\$ (1,842,614)											\$ (1,842,614)
2100 FICA Employer Contribution		\$ (29,423)										\$ (29,423)
2210 Virginia Retirement System		\$ 115,829										\$ 115,829
2211 VRS Hybrid		\$ 76,549										\$ 76,549
2212 VRS Health Credit		\$ 14,114										\$ 14,114
2220 Hampton Emp Retirement System		\$ 877,380										\$ 877,380
2300 Health Insurance Subsidy		\$ 141,049										\$ 141,049
2400 VRS Life Insurance Subsidy		\$ 15,779										\$ 15,779
2501 Disability Insurance Subsidy		\$ 1,058										\$ 1,058
2506 Health Savings Account		\$ 25,235										\$ 25,235
2600 Unemployment Insurance		\$ 60,000										\$ 60,000
2831 Unused Sick-Personal Leave		\$ 305,000										\$ 305,000
2832 Unused Vacation Leave		\$ 171,000										\$ 171,000
2900 Other Fixed Costs		\$ 99,000										\$ 99,000
3145 Professional Services			\$ 3,730,000									\$ 3,730,000
3320 Contracted Maintenance Agreeeme			\$ 174,475									\$ 174,475
3820 Data Processing Payments to Ci			\$ 685									\$ 685
3821 Purchasing Payments to City			\$ 346,534									\$ 346,534
3824 City Athletic Field Services			\$ 106,500									\$ 106,500
3825 City Grounds Services			\$ 300,000									\$ 300,000
3826 City Aquatics Program			\$ 50,000									\$ 50,000
5101 Electrical Services					\$ 57,351							\$ 57,351
5103 Water and Sewer Services					\$ 8,500							\$ 8,500
5200 Telephone Service					\$ 98,516							\$ 98,516
5205 Communication Technology					\$ 721,600							\$ 721,600
5300 Self Insurance					\$ 3,075,592							\$ 3,075,592
5501 Travel Expenses					\$ 7,200							\$ 7,200
5510 Mileage Reimbursement					\$ 200							\$ 200
5606 WHRO Capitol Outlay					\$ 66,500							\$ 66,500
5802 Dues and Memberships					\$ 2,400							\$ 2,400
6001 Office Supplies						\$ 4,700						\$ 4,700
6013 Instructional Supplies						\$ 27,435						\$ 27,435
6047 Technology - Software						\$ 39,500						\$ 39,500
6050 Other Expenses						\$ 1,000						\$ 1,000
6060 Non Capitalized Assets						\$ 500						\$ 500
7003 New Horizons- Contribution							\$ 580,637					\$ 580,637
7100 Youth Violence Prevention							\$ 10,000					\$ 10,000
9901 Transfer to Schools											\$ 20,000	\$ 20,000
9910 FNS Fund 50 Subsidy											\$ 200,000	\$ 200,000
9920 Contingency									\$ 14,949,410			\$ 14,949,410
9924 City Debt Service										\$ 2,867,000		\$ 2,867,000
9930 Student Activity Subsidy											\$ 468,382	\$ 468,382
9940 C-PEG Fund 50 Subsidy											\$ 434,102	\$ 434,102
9960 School Security Subsidy											\$ 62,500	\$ 62,500

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Career and Technical Education</b>	\$ 100,523	\$ 46,129	\$ 10,400		\$ 80,900	\$ 230,200	\$ 1,233,904	\$ 172,000				\$ 1,874,056
1125 Comp of Directors/Curr Leaders	\$ 80,708											\$ 80,708
1150 Comp of Secretary and Clerical	\$ 19,815											\$ 19,815
2100 FICA Employer Contribution		\$ 7,690										\$ 7,690
2210 Virginia Retirement System		\$ 17,642										\$ 17,642
2212 VRS Health Credit		\$ 1,257										\$ 1,257
2300 Health Insurance Subsidy		\$ 17,534										\$ 17,534
2400 VRS Life Insurance Subsidy		\$ 1,393										\$ 1,393
2506 Health Savings Account		\$ 613										\$ 613
3330 Contracted Repair Service			\$ 10,400									\$ 10,400
5401 Leases/Rental of Equipment					\$ 2,000							\$ 2,000
5500 Co-Curricular Activities					\$ 60,000							\$ 60,000
5501 Travel Expenses					\$ 1,400							\$ 1,400
5510 Mileage Reimbursement					\$ 1,500							\$ 1,500
5802 Dues and Memberships					\$ 16,000							\$ 16,000
6001 Office Supplies						\$ 1,000						\$ 1,000
6013 Instructional Supplies						\$ 99,000						\$ 99,000
6016 Testing/ Monitoring Supplies						\$ 79,700						\$ 79,700
6017 Repair Parts and Supplies						\$ 10,500						\$ 10,500
6047 Technology - Software						\$ 40,000						\$ 40,000
7003 New Horizons- Contribution							\$ 1,233,904					\$ 1,233,904
8100 Capital Outlay-Replacement								\$ 172,000				\$ 172,000

Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Mary T. Christian Elementary</b>	<b>\$ 1,796,006</b>	<b>\$ 689,651</b>			<b>\$ 37,300</b>	<b>\$ 6,298</b>		<b>\$ 2,200</b>				<b>\$ 2,531,455</b>
1121 Comp of Teachers	\$ 1,318,497											\$ 1,318,497
1122 Comp of Librarians	\$ 54,180											\$ 54,180
1123 Comp of School Counselors	\$ 54,180											\$ 54,180
1126 Comp of Principals	\$ 132,835											\$ 132,835
1127 Comp of Assistant Principals	\$ 84,755											\$ 84,755
1131 Comp of Nurses	\$ 46,292											\$ 46,292
1150 Comp of Secretary and Clerical	\$ 40,492											\$ 40,492
1342 Comp of PT Instructional Asst	\$ 41,562											\$ 41,562
1350 Comp of PT Sec and Clerical	\$ 14,991											\$ 14,991
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 1,022											\$ 1,022
2100 FICA Employer Contribution		\$ 137,281										\$ 137,281
2210 Virginia Retirement System		\$ 151,225										\$ 151,225
2211 VRS Hybrid		\$ 134,573										\$ 134,573
2212 VRS Health Credit		\$ 20,883										\$ 20,883
2300 Health Insurance Subsidy		\$ 217,021										\$ 217,021
2400 VRS Life Insurance Subsidy		\$ 23,128										\$ 23,128
2501 Disability Insurance Subsidy		\$ 1,859										\$ 1,859
2506 Health Savings Account		\$ 3,681										\$ 3,681
5101 Electrical Services					\$ 31,000							\$ 31,000
5103 Water and Sewer Services					\$ 6,000							\$ 6,000
5510 Mileage Reimbursement					\$ 300							\$ 300
6001 Office Supplies						\$ 2,423						\$ 2,423
6013 Instructional Supplies						\$ 3,225						\$ 3,225
6050 Other Expenses						\$ 400						\$ 400
6060 Non Capitalized Assets						\$ 250						\$ 250
8100 Capital Outlay-Replacement								\$ 2,200				\$ 2,200

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Community and Legislative Relations</b>	\$ 249,665	\$ 80,101	\$ 20,300	\$ 3,200	\$ 6,000	\$ 11,000						\$ 370,266
1125 Comp of Directors/Curr Leaders	\$ 101,489											\$ 101,489
1139 Comp of Other Prof Personnel	\$ 89,576											\$ 89,576
1322 Comp of Temporary Teachers	\$ 58,600											\$ 58,600
2100 FICA Employer Contribution		\$ 18,881										\$ 18,881
2210 Virginia Retirement System		\$ 31,581										\$ 31,581
2212 VRS Health Credit		\$ 2,299										\$ 2,299
2300 Health Insurance Subsidy		\$ 23,594										\$ 23,594
2400 VRS Life Insurance Subsidy		\$ 2,546										\$ 2,546
2506 Health Savings Account		\$ 1,200										\$ 1,200
3145 Professional Services			\$ 5,000									\$ 5,000
3170 Prepaid Travel Expenses			\$ 300									\$ 300
3822 Partnership Payments to City			\$ 15,000									\$ 15,000
4200 Internal Food Services				\$ 200								\$ 200
4300 Internal Transportation				\$ 3,000								\$ 3,000
5501 Travel Expenses					\$ 5,000							\$ 5,000
5510 Mileage Reimbursement					\$ 500							\$ 500
5802 Dues and Memberships					\$ 500							\$ 500
6001 Office Supplies						\$ 3,500						\$ 3,500
6013 Instructional Supplies						\$ 4,000						\$ 4,000
6047 Technology - Software						\$ 400						\$ 400
6050 Other Expenses						\$ 1,000						\$ 1,000
6060 Non Capitalized Assets						\$ 2,100						\$ 2,100

Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Compensatory Programs</b>	\$ 44,127	\$ 12,418										\$ 56,545
1125 Comp of Directors/Curr Leaders	\$ 42,210											\$ 42,210
1150 Comp of Secretary and Clerical	\$ 1,917											\$ 1,917
2100 FICA Employer Contribution		\$ 3,376										\$ 3,376
2210 Virginia Retirement System		\$ 5,829										\$ 5,829
2211 VRS Hybrid		\$ 1,994										\$ 1,994
2212 VRS Health Credit		\$ 565										\$ 565
2400 VRS Life Insurance Subsidy		\$ 627										\$ 627
2501 Disability Insurance Subsidy		\$ 27										\$ 27

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Cooper Elementary</b>	<b>\$ 2,074,469</b>	<b>\$ 836,282</b>		<b>\$ 400</b>	<b>\$ 51,900</b>	<b>\$ 10,599</b>		<b>\$ 200</b>				<b>\$ 2,973,850</b>
1121 Comp of Teachers	\$ 1,609,560											\$ 1,609,560
1122 Comp of Librarians	\$ 57,053											\$ 57,053
1123 Comp of School Counselors	\$ 64,488											\$ 64,488
1126 Comp of Principals	\$ 99,360											\$ 99,360
1127 Comp of Assistant Principals	\$ 71,385											\$ 71,385
1131 Comp of Nurses	\$ 48,806											\$ 48,806
1141 Comp of Instructional Asst	\$ 19,685											\$ 19,685
1150 Comp of Secretary and Clerical	\$ 37,178											\$ 37,178
1342 Comp of PT Instructional Asst	\$ 41,730											\$ 41,730
1350 Comp of PT Sec and Clerical	\$ 14,966											\$ 14,966
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 3,058											\$ 3,058
2100 FICA Employer Contribution		\$ 158,381										\$ 158,381
2210 Virginia Retirement System		\$ 179,327										\$ 179,327
2211 VRS Hybrid		\$ 147,387										\$ 147,387
2212 VRS Health Credit		\$ 23,855										\$ 23,855
2300 Health Insurance Subsidy		\$ 293,393										\$ 293,393
2400 VRS Life Insurance Subsidy		\$ 26,419										\$ 26,419
2501 Disability Insurance Subsidy		\$ 2,039										\$ 2,039
2506 Health Savings Account		\$ 5,481										\$ 5,481
4400 Internal Printing Services				\$ 400								\$ 400
5101 Electrical Services					\$ 45,000							\$ 45,000
5103 Water and Sewer Services					\$ 6,500							\$ 6,500
5510 Mileage Reimbursement					\$ 400							\$ 400
6001 Office Supplies						\$ 5,254						\$ 5,254
6013 Instructional Supplies						\$ 4,000						\$ 4,000
6050 Other Expenses						\$ 1,100						\$ 1,100
6060 Non Capitalized Assets						\$ 245						\$ 245
8100 Capital Outlay-Replacement								\$ 200				\$ 200



**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Eaton Middle</b>	<b>\$ 3,394,296</b>	<b>\$ 1,464,476</b>			<b>\$ 84,220</b>	<b>\$ 17,040</b>		<b>\$ 1,000</b>				<b>\$ 4,961,032</b>
1121 Comp of Teachers	\$ 2,613,634											\$ 2,613,634
1122 Comp of Librarians	\$ 59,915											\$ 59,915
1123 Comp of School Counselors	\$ 132,447											\$ 132,447
1126 Comp of Principals	\$ 121,622											\$ 121,622
1127 Comp of Assistant Principals	\$ 173,556											\$ 173,556
1131 Comp of Nurses	\$ 53,995											\$ 53,995
1139 Comp of Other Prof Personnel	\$ 23,040											\$ 23,040
1141 Comp of Instructional Asst	\$ 19,111											\$ 19,111
1150 Comp of Secretary and Clerical	\$ 136,955											\$ 136,955
1192 Comp of Security Officers	\$ 46,415											\$ 46,415
1350 Comp of PT Sec and Clerical	\$ 14,974											\$ 14,974
1399 Comp of Temporary Employees	\$ (1,368)											\$ (1,368)
2100 FICA Employer Contribution		\$ 259,377										\$ 259,377
2210 Virginia Retirement System		\$ 358,663										\$ 358,663
2211 VRS Hybrid		\$ 210,568										\$ 210,568
2212 VRS Health Credit		\$ 41,404										\$ 41,404
2300 Health Insurance Subsidy		\$ 535,475										\$ 535,475
2400 VRS Life Insurance Subsidy		\$ 45,851										\$ 45,851
2501 Disability Insurance Subsidy		\$ 2,913										\$ 2,913
2506 Health Savings Account		\$ 10,225										\$ 10,225
5100 Natural Gas Services					\$ 9,518							\$ 9,518
5101 Electrical Services					\$ 65,000							\$ 65,000
5103 Water and Sewer Services					\$ 9,500							\$ 9,500
5201 Postage Services					\$ 100							\$ 100
5401 Leases/Rental of Equipment					\$ 102							\$ 102
6001 Office Supplies						\$ 800						\$ 800
6013 Instructional Supplies						\$ 13,990						\$ 13,990
6047 Technology - Software						\$ 1,000						\$ 1,000
6050 Other Expenses						\$ 1,000						\$ 1,000
6060 Non Capitalized Assets						\$ 250						\$ 250
8100 Capital Outlay-Replacement								\$ 1,000				\$ 1,000

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Elementary Leadership</b>	\$ 827,099	\$ 101,010			\$ 1,750	\$ 60,700		\$ 800				\$ 991,359
1125 Comp of Directors/Curr Leaders	\$ 125,544											\$ 125,544
1128 Comp of Teachers - Summer	\$ 515,165											\$ 515,165
1148 Comp of Inst Asst Summer	\$ 66,390											\$ 66,390
1322 Comp of Temporary Teachers	\$ 120,000											\$ 120,000
2100 FICA Employer Contribution		\$ 63,273										\$ 63,273
2210 Virginia Retirement System		\$ 22,050										\$ 22,050
2212 VRS Health Credit		\$ 1,573										\$ 1,573
2300 Health Insurance Subsidy		\$ 12,374										\$ 12,374
2400 VRS Life Insurance Subsidy		\$ 1,740										\$ 1,740
5510 Mileage Reimbursement					\$ 1,400							\$ 1,400
5802 Dues and Memberships					\$ 350							\$ 350
6001 Office Supplies						\$ 300						\$ 300
6013 Instructional Supplies						\$ 52,900						\$ 52,900
6039 Other Costs Remedial						\$ 7,000						\$ 7,000
6050 Other Expenses						\$ 300						\$ 300
6060 Non Capitalized Assets						\$ 200						\$ 200
8100 Capital Outlay-Replacement								\$ 300				\$ 300
8200 Capital Outlay-New								\$ 500				\$ 500

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>English and Language Arts</b>	<b>\$ 1,679,126</b>	<b>\$ 294,746</b>		<b>\$ 20,000</b>	<b>\$ 3,000</b>	<b>\$ 94,105</b>						<b>\$ 2,090,977</b>
1121 Comp of Teachers	\$ 59,617											\$ 59,617
1125 Comp of Directors/Curr Leaders	\$ 100,381											\$ 100,381
1139 Comp of Other Prof Personnel	\$ 737,242											\$ 737,242
1141 Comp of Instructional Asst	\$ 729,670											\$ 729,670
1150 Comp of Secretary and Clerical	\$ 24,070											\$ 24,070
1342 Comp of PT Instructional Asst	\$ 24,153											\$ 24,153
1399 Comp of Temporary Employees	\$ 2,593											\$ 2,593
1425 Comp of PT Curriculum Dev	\$ 1,400											\$ 1,400
2100 FICA Employer Contribution		\$ 128,448										\$ 128,448
2210 Virginia Retirement System		\$ 79,226										\$ 79,226
2211 VRS Hybrid		\$ 9,641										\$ 9,641
2212 VRS Health Credit		\$ 6,375										\$ 6,375
2300 Health Insurance Subsidy		\$ 63,251										\$ 63,251
2400 VRS Life Insurance Subsidy		\$ 7,059										\$ 7,059
2501 Disability Insurance Subsidy		\$ 133										\$ 133
2506 Health Savings Account		\$ 613										\$ 613
4400 Internal Printing Services				\$ 20,000								\$ 20,000
5510 Mileage Reimbursement					\$ 3,000							\$ 3,000
6001 Office Supplies						\$ 1,500						\$ 1,500
6002 Food Cost						\$ 180						\$ 180
6013 Instructional Supplies						\$ 40,000						\$ 40,000
6047 Technology - Software						\$ 52,425						\$ 52,425

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>English As A Second Language</b>	\$ 575,916	\$ 207,275	\$ 30,000		\$ 3,000	\$ 22,175						\$ 838,366
1121 Comp of Teachers	\$ 339,013											\$ 339,013
1125 Comp of Directors/Curr Leaders	\$ 87,917											\$ 87,917
1134 Comp of Social Worker	\$ 35,192											\$ 35,192
1150 Comp of Secretary and Clerical	\$ 109,848											\$ 109,848
1399 Comp of Temporary Employees	\$ 3,946											\$ 3,946
2100 FICA Employer Contribution		\$ 44,058										\$ 44,058
2210 Virginia Retirement System		\$ 9,675										\$ 9,675
2211 VRS Hybrid		\$ 75,336										\$ 75,336
2212 VRS Health Credit		\$ 6,356										\$ 6,356
2300 Health Insurance Subsidy		\$ 60,907										\$ 60,907
2400 VRS Life Insurance Subsidy		\$ 7,037										\$ 7,037
2501 Disability Insurance Subsidy		\$ 1,043										\$ 1,043
2506 Health Savings Account		\$ 2,863										\$ 2,863
3145 Professional Services			\$ 30,000									\$ 30,000
5510 Mileage Reimbursement					\$ 3,000							\$ 3,000
6001 Office Supplies						\$ 500						\$ 500
6013 Instructional Supplies						\$ 5,675						\$ 5,675
6016 Testing/ Monitoring Supplies						\$ 13,000						\$ 13,000
6047 Technology - Software						\$ 3,000						\$ 3,000

Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Facilities Management</b>					\$ 279,100							\$ 279,100
5101 Electrical Services					\$ 279,100							\$ 279,100

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Fine Arts</b>	\$ 257,019	\$ 87,472	\$ 25,887		\$ 200	\$ 162,246		\$ 56,625				\$ 589,449
1125 Comp of Directors/Curr Leaders	\$ 100,165											\$ 100,165
1139 Comp of Other Prof Personnel	\$ 84,000											\$ 84,000
1150 Comp of Secretary and Clerical	\$ 19,815											\$ 19,815
1343 Comp of PT Employees	\$ 53,039											\$ 53,039
2100 FICA Employer Contribution		\$ 19,661										\$ 19,661
2210 Virginia Retirement System		\$ 35,867										\$ 35,867
2212 VRS Health Credit		\$ 2,558										\$ 2,558
2300 Health Insurance Subsidy		\$ 25,123										\$ 25,123
2400 VRS Life Insurance Subsidy		\$ 2,832										\$ 2,832
2506 Health Savings Account		\$ 1,431										\$ 1,431
3160 Concert Series			\$ 25,887									\$ 25,887
5510 Mileage Reimbursement					\$ 200							\$ 200
6001 Office Supplies						\$ 530						\$ 530
6013 Instructional Supplies						\$ 110,374						\$ 110,374
6017 Repair Parts and Supplies						\$ 40,992						\$ 40,992
6047 Technology - Software						\$ 10,350						\$ 10,350
8100 Capital Outlay-Replacement								\$ 47,258				\$ 47,258
8200 Capital Outlay - New								\$ 9,367				\$ 9,367

Hampton City Schools  
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by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Foreign Language</b>	\$ 190,142	\$ 22,094										\$ 212,236
1139 Comp of Other Prof Personnel	\$ 190,142											\$ 190,142
2100 FICA Employer Contribution		\$ 14,545										\$ 14,545
2211 VRS Hybrid		\$ 6,438										\$ 6,438
2212 VRS Health Credit		\$ 485										\$ 485
2400 VRS Life Insurance Subsidy		\$ 536										\$ 536
2501 Disability Insurance Subsidy		\$ 90										\$ 90

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Forrest Elementary</b>	<b>\$ 2,356,654</b>	<b>\$ 1,036,763</b>			<b>\$ 40,460</b>	<b>\$ 17,459</b>						<b>\$ 3,451,336</b>
1121 Comp of Teachers	\$ 1,852,529											\$ 1,852,529
1122 Comp of Librarians	\$ 64,214											\$ 64,214
1123 Comp of School Counselors	\$ 55,853											\$ 55,853
1126 Comp of Principals	\$ 91,783											\$ 91,783
1127 Comp of Assistant Principals	\$ 101,113											\$ 101,113
1131 Comp of Nurses	\$ 51,190											\$ 51,190
1150 Comp of Secretary and Clerical	\$ 44,120											\$ 44,120
1342 Comp of PT Instructional Asst	\$ 70,233											\$ 70,233
1350 Comp of PT Sec and Clerical	\$ 14,976											\$ 14,976
1395 Comp of PT Cafeteria Monitors	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 3,443											\$ 3,443
2100 FICA Employer Contribution		\$ 179,994										\$ 179,994
2210 Virginia Retirement System		\$ 285,970										\$ 285,970
2211 VRS Hybrid		\$ 98,577										\$ 98,577
2212 VRS Health Credit		\$ 27,819										\$ 27,819
2300 Health Insurance Subsidy		\$ 406,099										\$ 406,099
2400 VRS Life Insurance Subsidy		\$ 30,806										\$ 30,806
2501 Disability Insurance Subsidy		\$ 1,363										\$ 1,363
2506 Health Savings Account		\$ 6,135										\$ 6,135
5101 Electrical Services					\$ 34,000							\$ 34,000
5103 Water and Sewer Services					\$ 6,000							\$ 6,000
5510 Mileage Reimbursement					\$ 460							\$ 460
6001 Office Supplies						\$ 1,000						\$ 1,000
6013 Instructional Supplies						\$ 13,000						\$ 13,000
6050 Other Expenses						\$ 3,050						\$ 3,050
6060 Non Capitalized Assets						\$ 409						\$ 409



Hampton City Schools  
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by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Graphics</b>	\$ 240,771	\$ 119,749				\$ 7,500						\$ 368,020
1124 Comp of Coordinators	\$ 80,512											\$ 80,512
1143 Comp of Other Tech Personnel	\$ 160,259											\$ 160,259
2100 FICA Employer Contribution		\$ 18,419										\$ 18,419
2210 Virginia Retirement System		\$ 32,338										\$ 32,338
2211 VRS Hybrid		\$ 7,679										\$ 7,679
2212 VRS Health Credit		\$ 2,914										\$ 2,914
2300 Health Insurance Subsidy		\$ 55,066										\$ 55,066
2400 VRS Life Insurance Subsidy		\$ 3,227										\$ 3,227
2501 Disability Insurance Subsidy		\$ 106										\$ 106
6011 Other Operating Supplies						\$ 4,000						\$ 4,000
6047 Technology - Software						\$ 3,500						\$ 3,500

**Hampton City Schools**  
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**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Hampton High</b>	<b>\$ 8,068,905</b>	<b>\$ 3,295,067</b>		<b>\$ 100</b>	<b>\$ 152,802</b>	<b>\$ 37,463</b>		<b>\$ 4,000</b>				<b>\$ 11,558,337</b>
1114 Comp of Other Admin Personnel	\$ 57,790											\$ 57,790
1121 Comp of Teachers	\$ 5,768,760											\$ 5,768,760
1122 Comp of Librarians	\$ 114,983											\$ 114,983
1123 Comp of School Counselors	\$ 401,507											\$ 401,507
1126 Comp of Principals	\$ 116,361											\$ 116,361
1127 Comp of Assistant Principals	\$ 365,634											\$ 365,634
1129 Comp of ROTC Instructors	\$ 97,496											\$ 97,496
1131 Comp of Nurses	\$ 52,180											\$ 52,180
1139 Comp of Other Prof Personnel	\$ 290,860											\$ 290,860
1141 Comp of Instructional Asst	\$ 23,461											\$ 23,461
1150 Comp of Secretary and Clerical	\$ 252,661											\$ 252,661
1192 Comp of Security Officers	\$ 162,445											\$ 162,445
1322 Comp of Temporary Teachers	\$ 74,500											\$ 74,500
1339 Comp of PT Professional Pers	\$ 56,181											\$ 56,181
1350 Comp of PT Sec and Clerical	\$ 29,366											\$ 29,366
1399 Comp of Temporary Employees	\$ 204,720											\$ 204,720
2100 FICA Employer Contribution		\$ 615,397										\$ 615,397
2210 Virginia Retirement System		\$ 732,109										\$ 732,109
2211 VRS Hybrid		\$ 578,712										\$ 578,712
2212 VRS Health Credit		\$ 95,616										\$ 95,616
2300 Health Insurance Subsidy		\$ 1,131,320										\$ 1,131,320
2400 VRS Life Insurance Subsidy		\$ 105,900										\$ 105,900
2501 Disability Insurance Subsidy		\$ 8,009										\$ 8,009
2506 Health Savings Account		\$ 28,004										\$ 28,004
4400 Internal Printing Services				\$ 100								\$ 100
5100 Natural Gas Services					\$ 11,000							\$ 11,000
5101 Electrical Services					\$ 126,000							\$ 126,000
5103 Water and Sewer Services					\$ 10,502							\$ 10,502
5201 Postage Services					\$ 300							\$ 300
5500 Co-Curricular Activities					\$ 1,000							\$ 1,000
5510 Mileage Reimbursement					\$ 4,000							\$ 4,000
6001 Office Supplies						\$ 4,000						\$ 4,000
6013 Instructional Supplies						\$ 20,463						\$ 20,463
6050 Other Expenses						\$ 5,000						\$ 5,000
6060 Non Capitalized Assets						\$ 8,000						\$ 8,000
8100 Capital Outlay-Replacement								\$ 4,000				\$ 4,000

Hampton City Schools  
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by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Health Services</b>	<b>\$ 508,610</b>	<b>\$ 182,519</b>	<b>\$ 20,500</b>		<b>\$ 600</b>	<b>\$ 84,915</b>		<b>\$ 1,000</b>				<b>\$ 798,144</b>
1124 Comp of Coordinators	\$ 87,663											\$ 87,663
1150 Comp of Secretary and Clerical	\$ 334,759											\$ 334,759
1399 Comp of Temporary Employees	\$ 4,000											\$ 4,000
1531 Comp of Sub Nurses	\$ 82,188											\$ 82,188
2100 FICA Employer Contribution		\$ 49,542										\$ 49,542
2210 Virginia Retirement System		\$ 35,035										\$ 35,035
2211 VRS Hybrid		\$ 10,815										\$ 10,815
2212 VRS Health Credit		\$ 3,338										\$ 3,338
2300 Health Insurance Subsidy		\$ 79,043										\$ 79,043
2400 VRS Life Insurance Subsidy		\$ 3,696										\$ 3,696
2501 Disability Insurance Subsidy		\$ 150										\$ 150
2506 Health Savings Account		\$ 900										\$ 900
3100 Contracted OSHA Expenses			\$ 500									\$ 500
3320 Contracted Maintenance Agreeme			\$ 20,000									\$ 20,000
5510 Mileage Reimbursement					\$ 600							\$ 600
6001 Office Supplies						\$ 1,650						\$ 1,650
6002 Food Cost						\$ 1,500						\$ 1,500
6004 Medical Supplies						\$ 51,415						\$ 51,415
6010 OSHA Supplies						\$ 30,000						\$ 30,000
6050 Other Expenses						\$ 350						\$ 350
8100 Capital Outlay-Replacement								\$ 1,000				\$ 1,000

Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Human Resources</b>	<b>\$ 2,067,944</b>	<b>\$ 375,620</b>	<b>\$ 2,989,500</b>	<b>\$ 500</b>	<b>\$ 12,260</b>	<b>\$ 7,800</b>						<b>\$ 5,453,624</b>
1114 Comp of Other Admin Personnel	\$ 281,307											\$ 281,307
1125 Comp of Directors/Curr Leaders	\$ 154,782											\$ 154,782
1150 Comp of Secretary and Clerical	\$ 319,419											\$ 319,419
1398 Employee Bonus Payment	\$ 1,289,936											\$ 1,289,936
1399 Comp of Temporary Employees	\$ 22,500											\$ 22,500
2100 FICA Employer Contribution		\$ 158,198										\$ 158,198
2210 Virginia Retirement System		\$ 109,437										\$ 109,437
2212 VRS Health Credit		\$ 7,968										\$ 7,968
2300 Health Insurance Subsidy		\$ 84,295										\$ 84,295
2400 VRS Life Insurance Subsidy		\$ 8,822										\$ 8,822
2506 Health Savings Account		\$ 6,900										\$ 6,900
3113 Contracted Background Checks			\$ 1,000									\$ 1,000
3140 Consultant Services			\$ 5,000									\$ 5,000
3145 Professional Services			\$ 2,975,000									\$ 2,975,000
3170 Prepaid Travel Expenses			\$ 2,000									\$ 2,000
3610 Advertising			\$ 6,500									\$ 6,500
4400 Internal Printing Services				\$ 500								\$ 500
5504 Travel Expenses Professional					\$ 3,500							\$ 3,500
5510 Mileage Reimbursement					\$ 400							\$ 400
5802 Dues and Memberships					\$ 8,360							\$ 8,360
6001 Office Supplies						\$ 2,800						\$ 2,800
6050 Other Expenses						\$ 5,000						\$ 5,000

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Information Literacy Services</b>	\$ 744,954	\$ 318,111	\$ 13,500	\$ 200	\$ 4,000	\$ 448,620		\$ 3,500				\$ 1,532,885
1125 Comp of Directors/Curr Leaders	\$ 105,368											\$ 105,368
1139 Comp of Other Prof Personnel	\$ 85,274											\$ 85,274
1143 Comp of Other Tech Personnel	\$ 467,119											\$ 467,119
1350 Comp of PT Sec and Clerical	\$ 40,515											\$ 40,515
1399 Comp of Temporary Employees	\$ 46,678											\$ 46,678
2100 FICA Employer Contribution		\$ 54,888										\$ 54,888
2210 Virginia Retirement System		\$ 93,160										\$ 93,160
2211 VRS Hybrid		\$ 17,086										\$ 17,086
2212 VRS Health Credit		\$ 8,014										\$ 8,014
2300 Health Insurance Subsidy		\$ 134,653										\$ 134,653
2400 VRS Life Insurance Subsidy		\$ 8,874										\$ 8,874
2501 Disability Insurance Subsidy		\$ 236										\$ 236
2506 Health Savings Account		\$ 1,200										\$ 1,200
3140 Consultant Services			\$ 3,000									\$ 3,000
3170 Prepaid Travel Expenses			\$ 500									\$ 500
3830 Professional Development			\$ 10,000									\$ 10,000
4400 Internal Printing Services				\$ 200								\$ 200
5510 Mileage Reimbursement					\$ 4,000							\$ 4,000
6001 Office Supplies						\$ 3,120						\$ 3,120
6013 Instructional Supplies						\$ 10,500						\$ 10,500
6017 Repair Parts and Supplies						\$ 500						\$ 500
6031 Library Books and Periodicals						\$ 255,000						\$ 255,000
6047 Technology - Software						\$ 175,000						\$ 175,000
6060 Non Capitalized Assets						\$ 4,500						\$ 4,500
8200 Capital Outlay - New								\$ 3,500				\$ 3,500

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Information Technology</b>	\$ 3,504,264	\$ 1,456,270	\$ 1,426,397		\$ 538,811	\$ 635,835		\$ 965,000				\$ 8,526,577
1125 Comp of Directors/Curr Leaders	\$ 163,750											\$ 163,750
1143 Comp of Other Tech Personnel	\$ 3,101,211											\$ 3,101,211
1150 Comp of Secretary and Clerical	\$ 56,553											\$ 56,553
1343 Comp of PT Employees	\$ 178,605											\$ 178,605
1399 Comp of Temporary Employees	\$ 4,145											\$ 4,145
2100 FICA Employer Contribution		\$ 274,496										\$ 274,496
2210 Virginia Retirement System		\$ 450,267										\$ 450,267
2211 VRS Hybrid		\$ 98,063										\$ 98,063
2212 VRS Health Credit		\$ 39,916										\$ 39,916
2300 Health Insurance Subsidy		\$ 527,210										\$ 527,210
2400 VRS Life Insurance Subsidy		\$ 44,208										\$ 44,208
2501 Disability Insurance Subsidy		\$ 1,510										\$ 1,510
2506 Health Savings Account		\$ 20,600										\$ 20,600
3145 Professional Services			\$ 1,426,397									\$ 1,426,397
5205 Communication Technology					\$ 160,856							\$ 160,856
5401 Leases/Rental of Equipment					\$ 370,055							\$ 370,055
5510 Mileage Reimbursement					\$ 2,700							\$ 2,700
5604 Contribution-WHRO					\$ 5,000							\$ 5,000
5802 Dues and Memberships					\$ 200							\$ 200
6001 Office Supplies						\$ 7,000						\$ 7,000
6017 Repair Parts and Supplies						\$ 154,500						\$ 154,500
6047 Technology - Software						\$ 473,585						\$ 473,585
6050 Other Expenses						\$ 750						\$ 750
8000 Capital Outlay-Control								\$ 965,000				\$ 965,000

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Jackson Elementary</b>	<b>\$ 1,843,822</b>	<b>\$ 796,960</b>		<b>\$ 500</b>	<b>\$ 45,724</b>	<b>\$ 7,683</b>		<b>\$ 950</b>				<b>\$ 2,695,639</b>
1121 Comp of Teachers	\$ 1,346,799											\$ 1,346,799
1122 Comp of Librarians	\$ 54,180											\$ 54,180
1123 Comp of School Counselors	\$ 55,853											\$ 55,853
1126 Comp of Principals	\$ 88,106											\$ 88,106
1127 Comp of Assistant Principals	\$ 68,852											\$ 68,852
1131 Comp of Nurses	\$ 54,527											\$ 54,527
1141 Comp of Instructional Asst	\$ 79,976											\$ 79,976
1150 Comp of Secretary and Clerical	\$ 41,335											\$ 41,335
1342 Comp of PT Instructional Asst	\$ 28,568											\$ 28,568
1350 Comp of PT Sec and Clerical	\$ 14,983											\$ 14,983
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 3,443											\$ 3,443
2100 FICA Employer Contribution		\$ 141,051										\$ 141,051
2210 Virginia Retirement System		\$ 192,648										\$ 192,648
2211 VRS Hybrid		\$ 113,846										\$ 113,846
2212 VRS Health Credit		\$ 22,313										\$ 22,313
2300 Health Insurance Subsidy		\$ 295,100										\$ 295,100
2400 VRS Life Insurance Subsidy		\$ 24,701										\$ 24,701
2501 Disability Insurance Subsidy		\$ 1,575										\$ 1,575
2506 Health Savings Account		\$ 5,726										\$ 5,726
4400 Internal Printing Services				\$ 500								\$ 500
5101 Electrical Services					\$ 37,374							\$ 37,374
5103 Water and Sewer Services					\$ 7,500							\$ 7,500
5201 Postage Services					\$ 100							\$ 100
5401 Leases/Rental of Equipment					\$ 500							\$ 500
5510 Mileage Reimbursement					\$ 250							\$ 250
6001 Office Supplies						\$ 2,050						\$ 2,050
6013 Instructional Supplies						\$ 3,333						\$ 3,333
6050 Other Expenses						\$ 1,500						\$ 1,500
6060 Non Capitalized Assets						\$ 800						\$ 800
8100 Capital Outlay-Replacement								\$ 950				\$ 950

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Jones Middle</b>	<b>\$ 3,565,512</b>	<b>\$ 1,551,078</b>			<b>\$ 134,257</b>	<b>\$ 16,049</b>		<b>\$ 6,000</b>				<b>\$ 5,272,896</b>
1121 Comp of Teachers	\$ 2,741,155											\$ 2,741,155
1122 Comp of Librarians	\$ 64,214											\$ 64,214
1123 Comp of School Counselors	\$ 120,130											\$ 120,130
1126 Comp of Principals	\$ 104,237											\$ 104,237
1127 Comp of Assistant Principals	\$ 148,404											\$ 148,404
1131 Comp of Nurses	\$ 46,169											\$ 46,169
1139 Comp of Other Prof Personnel	\$ 21,586											\$ 21,586
1150 Comp of Secretary and Clerical	\$ 114,738											\$ 114,738
1192 Comp of Security Officers	\$ 57,728											\$ 57,728
1320 Comp of PT Teachers	\$ 27,598											\$ 27,598
1350 Comp of PT Sec and Clerical	\$ 9,714											\$ 9,714
1399 Comp of Temporary Employees	\$ 109,839											\$ 109,839
2100 FICA Employer Contribution		\$ 271,746										\$ 271,746
2210 Virginia Retirement System		\$ 465,315										\$ 465,315
2211 VRS Hybrid		\$ 117,073										\$ 117,073
2212 VRS Health Credit		\$ 41,989										\$ 41,989
2300 Health Insurance Subsidy		\$ 592,773										\$ 592,773
2400 VRS Life Insurance Subsidy		\$ 46,493										\$ 46,493
2501 Disability Insurance Subsidy		\$ 1,619										\$ 1,619
2506 Health Savings Account		\$ 14,070										\$ 14,070
5100 Natural Gas Services					\$ 7,257							\$ 7,257
5101 Electrical Services					\$ 120,000							\$ 120,000
5103 Water and Sewer Services					\$ 7,000							\$ 7,000
6001 Office Supplies						\$ 1,000						\$ 1,000
6013 Instructional Supplies						\$ 14,049						\$ 14,049
6060 Non Capitalized Assets						\$ 1,000						\$ 1,000
8100 Capital Outlay-Replacement								\$ 6,000				\$ 6,000



**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Kecoughtan High</b>	<b>\$ 8,604,817</b>	<b>\$ 3,306,060</b>			<b>\$ 190,500</b>	<b>\$ 46,486</b>		<b>\$ 5,500</b>				<b>\$ 12,153,363</b>
1114 Comp of Other Admin Personnel	\$ 61,857											\$ 61,857
1121 Comp of Teachers	\$ 5,776,523											\$ 5,776,523
1122 Comp of Librarians	\$ 115,660											\$ 115,660
1123 Comp of School Counselors	\$ 545,115											\$ 545,115
1126 Comp of Principals	\$ 126,612											\$ 126,612
1127 Comp of Assistant Principals	\$ 359,862											\$ 359,862
1129 Comp of ROTC Instructors	\$ 184,569											\$ 184,569
1131 Comp of Nurses	\$ 47,356											\$ 47,356
1139 Comp of Other Prof Personnel	\$ 216,405											\$ 216,405
1141 Comp of Instructional Asst	\$ 140,275											\$ 140,275
1150 Comp of Secretary and Clerical	\$ 261,604											\$ 261,604
1192 Comp of Security Officers	\$ 149,662											\$ 149,662
1320 Comp of PT Teachers	\$ 208,473											\$ 208,473
1322 Comp of Temporary Teachers	\$ 62,008											\$ 62,008
1350 Comp of PT Sec and Clerical	\$ 14,979											\$ 14,979
1399 Comp of Temporary Employees	\$ 333,857											\$ 333,857
2100 FICA Employer Contribution		\$ 656,010										\$ 656,010
2210 Virginia Retirement System		\$ 962,136										\$ 962,136
2211 VRS Hybrid		\$ 368,602										\$ 368,602
2212 VRS Health Credit		\$ 96,343										\$ 96,343
2300 Health Insurance Subsidy		\$ 1,088,103										\$ 1,088,103
2400 VRS Life Insurance Subsidy		\$ 106,697										\$ 106,697
2501 Disability Insurance Subsidy		\$ 5,101										\$ 5,101
2506 Health Savings Account		\$ 23,068										\$ 23,068
5100 Natural Gas Services					\$ 11,000							\$ 11,000
5101 Electrical Services					\$ 145,000							\$ 145,000
5103 Water and Sewer Services					\$ 30,000							\$ 30,000
5500 Co-Curricular Activities					\$ 2,500							\$ 2,500
5510 Mileage Reimbursement					\$ 2,000							\$ 2,000
6001 Office Supplies						\$ 1,000						\$ 1,000
6013 Instructional Supplies						\$ 35,250						\$ 35,250
6017 Repair Parts and Supplies						\$ 697						\$ 697
6050 Other Expenses						\$ 500						\$ 500
6060 Non Capitalized Assets						\$ 9,039						\$ 9,039
8100 Capital Outlay-Replacement								\$ 5,500				\$ 5,500

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Kilgore Gifted Center</b>	<b>\$ 3,429,994</b>	<b>\$ 1,439,655</b>			<b>\$ 96,484</b>	<b>\$ 24,087</b>		<b>\$ 2,235</b>				<b>\$ 4,992,455</b>
1121 Comp of Teachers	\$ 2,719,631											\$ 2,719,631
1122 Comp of Librarians	\$ 58,148											\$ 58,148
1123 Comp of School Counselors	\$ 113,764											\$ 113,764
1126 Comp of Principals	\$ 103,664											\$ 103,664
1127 Comp of Assistant Principals	\$ 100,286											\$ 100,286
1131 Comp of Nurses	\$ 48,691											\$ 48,691
1150 Comp of Secretary and Clerical	\$ 134,777											\$ 134,777
1192 Comp of Security Officers	\$ 22,336											\$ 22,336
1320 Comp of PT Teachers	\$ 55,634											\$ 55,634
1342 Comp of PT Instructional Asst	\$ 13,532											\$ 13,532
1350 Comp of PT Sec and Clerical	\$ 14,972											\$ 14,972
1399 Comp of Temporary Employees	\$ 44,559											\$ 44,559
2100 FICA Employer Contribution		\$ 261,838										\$ 261,838
2210 Virginia Retirement System		\$ 295,320										\$ 295,320
2211 VRS Hybrid		\$ 254,917										\$ 254,917
2212 VRS Health Credit		\$ 40,171										\$ 40,171
2300 Health Insurance Subsidy		\$ 527,534										\$ 527,534
2400 VRS Life Insurance Subsidy		\$ 44,487										\$ 44,487
2501 Disability Insurance Subsidy		\$ 3,527										\$ 3,527
2506 Health Savings Account		\$ 11,861										\$ 11,861
5100 Natural Gas Services					\$ 7,484							\$ 7,484
5101 Electrical Services					\$ 75,000							\$ 75,000
5103 Water and Sewer Services					\$ 14,000							\$ 14,000
6001 Office Supplies						\$ 1,315						\$ 1,315
6013 Instructional Supplies						\$ 4,995						\$ 4,995
6047 Technology - Software						\$ 9,215						\$ 9,215
6050 Other Expenses						\$ 1,590						\$ 1,590
6060 Non Capitalized Assets						\$ 6,972						\$ 6,972
8100 Capital Outlay-Replacement								\$ 2,235				\$ 2,235

**Hampton City Schools**  
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**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Kraft Elementary</b>	<b>\$ 2,033,242</b>	<b>\$ 835,188</b>			<b>\$ 45,707</b>	<b>\$ 10,027</b>		<b>\$ 3,578</b>				<b>\$ 2,927,742</b>
1121 Comp of Teachers	\$ 1,544,621											\$ 1,544,621
1122 Comp of Librarians	\$ 56,133											\$ 56,133
1123 Comp of School Counselors	\$ 54,180											\$ 54,180
1126 Comp of Principals	\$ 89,496											\$ 89,496
1127 Comp of Assistant Principals	\$ 73,866											\$ 73,866
1131 Comp of Nurses	\$ 53,258											\$ 53,258
1141 Comp of Instructional Asst	\$ 48,966											\$ 48,966
1150 Comp of Secretary and Clerical	\$ 45,316											\$ 45,316
1342 Comp of PT Instructional Asst	\$ 57,796											\$ 57,796
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 2,410											\$ 2,410
2100 FICA Employer Contribution		\$ 155,506										\$ 155,506
2210 Virginia Retirement System		\$ 161,843										\$ 161,843
2211 VRS Hybrid		\$ 179,301										\$ 179,301
2212 VRS Health Credit		\$ 25,037										\$ 25,037
2300 Health Insurance Subsidy		\$ 276,755										\$ 276,755
2400 VRS Life Insurance Subsidy		\$ 27,721										\$ 27,721
2501 Disability Insurance Subsidy		\$ 2,481										\$ 2,481
2506 Health Savings Account		\$ 6,544										\$ 6,544
5101 Electrical Services					\$ 39,307							\$ 39,307
5103 Water and Sewer Services					\$ 6,000							\$ 6,000
5201 Postage Services					\$ 100							\$ 100
5510 Mileage Reimbursement					\$ 300							\$ 300
6001 Office Supplies						\$ 2,218						\$ 2,218
6013 Instructional Supplies						\$ 6,367						\$ 6,367
6050 Other Expenses						\$ 816						\$ 816
6060 Non Capitalized Assets						\$ 626						\$ 626
8100 Capital Outlay-Replacement								\$ 3,578				\$ 3,578

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Langley Elementary</b>	<b>\$ 2,613,149</b>	<b>\$ 1,066,243</b>			<b>\$ 59,466</b>	<b>\$ 14,042</b>						<b>\$ 3,752,900</b>
1121 Comp of Teachers	\$ 2,091,449											\$ 2,091,449
1122 Comp of Librarians	\$ 54,616											\$ 54,616
1123 Comp of School Counselors	\$ 60,987											\$ 60,987
1126 Comp of Principals	\$ 94,820											\$ 94,820
1127 Comp of Assistant Principals	\$ 71,973											\$ 71,973
1131 Comp of Nurses	\$ 51,055											\$ 51,055
1141 Comp of Instructional Asst	\$ 63,647											\$ 63,647
1150 Comp of Secretary and Clerical	\$ 38,198											\$ 38,198
1342 Comp of PT Instructional Asst	\$ 60,206											\$ 60,206
1350 Comp of PT Sec and Clerical	\$ 14,990											\$ 14,990
1395 Comp of Part Time Cafeteria Mo	\$ 7,202											\$ 7,202
1399 Comp of Temporary Employees	\$ 4,006											\$ 4,006
2100 FICA Employer Contribution		\$ 199,907										\$ 199,907
2210 Virginia Retirement System		\$ 226,540										\$ 226,540
2211 VRS Hybrid		\$ 202,128										\$ 202,128
2212 VRS Health Credit		\$ 31,331										\$ 31,331
2300 Health Insurance Subsidy		\$ 363,524										\$ 363,524
2400 VRS Life Insurance Subsidy		\$ 34,695										\$ 34,695
2501 Disability Insurance Subsidy		\$ 2,801										\$ 2,801
2506 Health Savings Account		\$ 5,317										\$ 5,317
5101 Electrical Services					\$ 50,000							\$ 50,000
5103 Water and Sewer Services					\$ 9,000							\$ 9,000
5201 Postage Services					\$ 116							\$ 116
5510 Mileage Reimbursement					\$ 350							\$ 350
6001 Office Supplies						\$ 1,000						\$ 1,000
6013 Instructional Supplies						\$ 13,042						\$ 13,042

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Lindsay Middle</b>	<b>\$ 3,519,822</b>	<b>\$ 1,452,557</b>			<b>\$ 100,748</b>	<b>\$ 16,943</b>		<b>\$ 3,000</b>				<b>\$ 5,093,070</b>
1121 Comp of Teachers	\$ 2,626,549											\$ 2,626,549
1122 Comp of Librarians	\$ 54,180											\$ 54,180
1123 Comp of School Counselors	\$ 110,759											\$ 110,759
1126 Comp of Principals	\$ 101,480											\$ 101,480
1127 Comp of Assistant Principals	\$ 151,727											\$ 151,727
1131 Comp of Nurses	\$ 52,710											\$ 52,710
1139 Comp of Other Prof Personnel	\$ 120,709											\$ 120,709
1141 Comp of Instructional Asst	\$ 44,791											\$ 44,791
1150 Comp of Secretary and Clerical	\$ 107,758											\$ 107,758
1192 Comp of Security Officers	\$ 78,667											\$ 78,667
1320 Comp of PT Teachers	\$ 27,808											\$ 27,808
1350 Comp of PT Sec and Clerical	\$ 14,986											\$ 14,986
1399 Comp of Temporary Employees	\$ 27,698											\$ 27,698
2100 FICA Employer Contribution		\$ 270,070										\$ 270,070
2210 Virginia Retirement System		\$ 317,019										\$ 317,019
2211 VRS Hybrid		\$ 266,441										\$ 266,441
2212 VRS Health Credit		\$ 42,622										\$ 42,622
2300 Health Insurance Subsidy		\$ 492,652										\$ 492,652
2400 VRS Life Insurance Subsidy		\$ 47,196										\$ 47,196
2501 Disability Insurance Subsidy		\$ 3,687										\$ 3,687
2506 Health Savings Account		\$ 12,870										\$ 12,870
5100 Natural Gas Services					\$ 8,648							\$ 8,648
5101 Electrical Services					\$ 80,000							\$ 80,000
5103 Water and Sewer Services					\$ 11,000							\$ 11,000
5201 Postage Services					\$ 200							\$ 200
5510 Mileage Reimbursement					\$ 900							\$ 900
6001 Office Supplies						\$ 2,517						\$ 2,517
6013 Instructional Supplies						\$ 12,426						\$ 12,426
6050 Other Expenses						\$ 2,000						\$ 2,000
8100 Capital Outlay-Replacement								\$ 3,000				\$ 3,000

**Hampton City Schools**  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Machen Elementary</b>	<b>\$ 2,177,904</b>	<b>\$ 948,496</b>		<b>\$ 218</b>	<b>\$ 36,800</b>	<b>\$ 13,975</b>		<b>\$ 1,200</b>				<b>\$ 3,178,593</b>
1121 Comp of Teachers	\$ 1,681,066											\$ 1,681,066
1122 Comp of Librarians	\$ 55,735											\$ 55,735
1123 Comp of School Counselors	\$ 55,735											\$ 55,735
1126 Comp of Principals	\$ 89,484											\$ 89,484
1127 Comp of Assistant Principals	\$ 74,203											\$ 74,203
1131 Comp of Nurses	\$ 52,076											\$ 52,076
1141 Comp of Instructional Asst	\$ 38,183											\$ 38,183
1150 Comp of Secretary and Clerical	\$ 36,610											\$ 36,610
1342 Comp of PT Instructional Asst	\$ 69,278											\$ 69,278
1350 Comp of PT Sec and Clerical	\$ 14,984											\$ 14,984
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 3,350											\$ 3,350
2100 FICA Employer Contribution		\$ 166,094										\$ 166,094
2210 Virginia Retirement System		\$ 175,751										\$ 175,751
2211 VRS Hybrid		\$ 183,181										\$ 183,181
2212 VRS Health Credit		\$ 26,285										\$ 26,285
2300 Health Insurance Subsidy		\$ 356,538										\$ 356,538
2400 VRS Life Insurance Subsidy		\$ 29,108										\$ 29,108
2501 Disability Insurance Subsidy		\$ 2,541										\$ 2,541
2506 Health Savings Account		\$ 8,998										\$ 8,998
4400 Internal Printing Services				\$ 218								\$ 218
5101 Electrical Services					\$ 30,000							\$ 30,000
5103 Water and Sewer Services					\$ 6,500							\$ 6,500
5510 Mileage Reimbursement					\$ 300							\$ 300
6001 Office Supplies						\$ 3,775						\$ 3,775
6013 Instructional Supplies						\$ 9,000						\$ 9,000
6050 Other Expenses						\$ 200						\$ 200
6060 Non Capitalized Assets						\$ 1,000						\$ 1,000
8100 Capital Outlay-Replacement								\$ 1,200				\$ 1,200

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Maintenance</b>	\$ 2,433,655	\$ 849,414	\$ 9,103,747		\$ 44,000	\$ 1,069,873		\$ 1,419,775				\$ 14,920,464
1114 Comp of Other Admin Personnel	\$ 343,815											\$ 343,815
1125 Comp of Directors/Curr Leaders	\$ 144,149											\$ 144,149
1150 Comp of Secretary and Clerical	\$ 114,244											\$ 114,244
1160 Comp of Maintenance Employees	\$ 1,608,311											\$ 1,608,311
1170 Comp of Bus Drivers	\$ 43,924											\$ 43,924
1192 Comp of Security Officers	\$ 55,097											\$ 55,097
1360 Comp of PT Maint Employees	\$ 29,115											\$ 29,115
1399 Comp of Temporary Employees	\$ 35,000											\$ 35,000
1592 Comp of Sub Security Officers	\$ 60,000											\$ 60,000
2100 FICA Employer Contribution		\$ 195,749										\$ 195,749
2210 Virginia Retirement System		\$ 168,121										\$ 168,121
2211 VRS Hybrid		\$ 38,229										\$ 38,229
2212 VRS Health Credit		\$ 22,219										\$ 22,219
2300 Health Insurance Subsidy		\$ 389,676										\$ 389,676
2400 VRS Life Insurance Subsidy		\$ 30,882										\$ 30,882
2501 Disability Insurance Subsidy		\$ 2,250										\$ 2,250
2506 Health Savings Account		\$ 2,288										\$ 2,288
3100 Contracted OSHA Expenses			\$ 80,000									\$ 80,000
3120 Contracted Security Services			\$ 80,000									\$ 80,000
3122 Contracted Resource Officers			\$ 909,083									\$ 909,083
3145 Professional Services			\$ 12,000									\$ 12,000
3310 Contracted Building and Ground			\$ 7,564,110									\$ 7,564,110
3320 Contracted Maintenance Agreeme			\$ 1,000									\$ 1,000
3330 Contracted Repair Service			\$ 12,000									\$ 12,000
3823 City Building Services			\$ 445,554									\$ 445,554
5101 Electrical Services					\$ 6,000							\$ 6,000
5103 Water and Sewer Services					\$ 15,000							\$ 15,000
5204 Cell Phone Service					\$ 20,000							\$ 20,000
5401 Leases/Rental of Equipment					\$ 3,000							\$ 3,000
6001 Office Supplies						\$ 3,000						\$ 3,000
6007 Maintenance Supplies						\$ 736,408						\$ 736,408
6010 OSHA Supplies						\$ 5,000						\$ 5,000
6017 Repair Parts and Supplies						\$ 13,000						\$ 13,000
6023 Uniforms						\$ 5,000						\$ 5,000
6047 Technology - Software						\$ 32,500						\$ 32,500
6050 Other Expenses						\$ 176,465						\$ 176,465
6060 Non Capitalized Assets						\$ 98,500						\$ 98,500
8100 Capital Outlay-Replacement								\$ 1,419,775				\$ 1,419,775

Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Mathematics</b>	\$ 533,482	\$ 161,468		\$ 2,800	\$ 4,800	\$ 78,507		\$ 400				\$ 781,457
1121 Comp of Teachers	\$ 79,207											\$ 79,207
1125 Comp of Directors/Curr Leaders	\$ 99,539											\$ 99,539
1139 Comp of Other Prof Personnel	\$ 245,545											\$ 245,545
1150 Comp of Secretary and Clerical	\$ 22,903											\$ 22,903
1322 Comp of Temporary Teachers	\$ 29,830											\$ 29,830
1399 Comp of Temporary Employees	\$ 3,527											\$ 3,527
1425 Comp of PT Curriculum Dev	\$ 52,931											\$ 52,931
2100 FICA Employer Contribution		\$ 40,811										\$ 40,811
2210 Virginia Retirement System		\$ 63,720										\$ 63,720
2212 VRS Health Credit		\$ 4,543										\$ 4,543
2300 Health Insurance Subsidy		\$ 46,952										\$ 46,952
2400 VRS Life Insurance Subsidy		\$ 5,033										\$ 5,033
2506 Health Savings Account		\$ 409										\$ 409
4200 Internal Food Services				\$ 2,800								\$ 2,800
5501 Travel Expenses					\$ 500							\$ 500
5510 Mileage Reimbursement					\$ 4,000							\$ 4,000
5802 Dues and Memberships					\$ 300							\$ 300
6001 Office Supplies						\$ 1,500						\$ 1,500
6002 Food Cost						\$ 1,500						\$ 1,500
6013 Instructional Supplies						\$ 72,507						\$ 72,507
6050 Other Expenses						\$ 2,000						\$ 2,000
6060 Non Capitalized Assets						\$ 1,000						\$ 1,000
8200 Capital Outlay - New								\$ 400				\$ 400



Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Moton Early Childhood Center</b>	<b>\$ 453,208</b>	<b>\$ 188,753</b>										<b>\$ 641,961</b>
1121 Comp of Teachers	\$ 182,419											\$ 182,419
1126 Comp of Principals	\$ 88,671											\$ 88,671
1131 Comp of Nurses	\$ 53,677											\$ 53,677
1141 Comp of Instructional Asst	\$ 99,221											\$ 99,221
1350 Comp of PT Sec and Clerical	\$ 29,220											\$ 29,220
2100 FICA Employer Contribution		\$ 34,670										\$ 34,670
2210 Virginia Retirement System		\$ 59,275										\$ 59,275
2211 VRS Hybrid		\$ 13,146										\$ 13,146
2212 VRS Health Credit		\$ 5,195										\$ 5,195
2300 Health Insurance Subsidy		\$ 70,533										\$ 70,533
2400 VRS Life Insurance Subsidy		\$ 5,752										\$ 5,752
2501 Disability Insurance Subsidy		\$ 182										\$ 182

Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Organizational Development</b>	\$ 133,275	\$ 29,526	\$ 156,051	\$ 2,500	\$ 52,332	\$ 89,200						\$ 462,884
1150 Comp of Secretary and Clerical	\$ 40,178											\$ 40,178
1322 Comp of Temporary Teachers	\$ 83,097											\$ 83,097
1399 Comp of Temporary Employees	\$ 10,000											\$ 10,000
2100 FICA Employer Contribution		\$ 9,975										\$ 9,975
2210 Virginia Retirement System		\$ 6,678										\$ 6,678
2212 VRS Health Credit		\$ 486										\$ 486
2300 Health Insurance Subsidy		\$ 11,848										\$ 11,848
2400 VRS Life Insurance Subsidy		\$ 539										\$ 539
3145 Professional Services			\$ 5,500									\$ 5,500
3170 Prepaid Travel Expenses			\$ 129,551									\$ 129,551
3830 Professional Development			\$ 21,000									\$ 21,000
4200 Internal Food Services				\$ 1,000								\$ 1,000
4400 Internal Printing Services				\$ 1,500								\$ 1,500
5501 Travel Expenses					\$ 50,332							\$ 50,332
5510 Mileage Reimbursement					\$ 1,500							\$ 1,500
5802 Dues and Memberships					\$ 500							\$ 500
6001 Office Supplies						\$ 1,000						\$ 1,000
6002 Food Cost						\$ 20,000						\$ 20,000
6047 Technology - Software						\$ 27,000						\$ 27,000
6050 Other Expenses						\$ 41,200						\$ 41,200

Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Patrick Elementary</b>	<b>\$ 1,880,797</b>	<b>\$ 776,918</b>			<b>\$ 41,410</b>	<b>\$ 10,860</b>						<b>\$ 2,709,985</b>
1121 Comp of Teachers	\$ 1,395,852											\$ 1,395,852
1122 Comp of Librarians	\$ 56,916											\$ 56,916
1123 Comp of School Counselors	\$ 65,132											\$ 65,132
1126 Comp of Principals	\$ 87,447											\$ 87,447
1127 Comp of Assistant Principals	\$ 77,764											\$ 77,764
1131 Comp of Nurses	\$ 51,722											\$ 51,722
1141 Comp of Instructional Asst	\$ 28,628											\$ 28,628
1150 Comp of Secretary and Clerical	\$ 49,630											\$ 49,630
1342 Comp of PT Instructional Asst	\$ 42,185											\$ 42,185
1350 Comp of PT Sec and Clerical	\$ 14,971											\$ 14,971
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 3,350											\$ 3,350
2100 FICA Employer Contribution		\$ 143,203										\$ 143,203
2210 Virginia Retirement System		\$ 160,325										\$ 160,325
2211 VRS Hybrid		\$ 141,852										\$ 141,852
2212 VRS Health Credit		\$ 22,110										\$ 22,110
2300 Health Insurance Subsidy		\$ 279,298										\$ 279,298
2400 VRS Life Insurance Subsidy		\$ 24,488										\$ 24,488
2501 Disability Insurance Subsidy		\$ 1,961										\$ 1,961
2506 Health Savings Account		\$ 3,681										\$ 3,681
5101 Electrical Services					\$ 35,000							\$ 35,000
5103 Water and Sewer Services					\$ 6,000							\$ 6,000
5201 Postage Services					\$ 110							\$ 110
5510 Mileage Reimbursement					\$ 300							\$ 300
6001 Office Supplies						\$ 1,500						\$ 1,500
6013 Instructional Supplies						\$ 8,360						\$ 8,360
6050 Other Expenses						\$ 500						\$ 500
6060 Non Capitalized Assets						\$ 500						\$ 500

Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Patriot Operations Center</b>					\$ 51,000							\$ 51,000
5101 Electrical Services					\$ 47,000							\$ 47,000
5103 Water and Sewer Services					\$ 4,000							\$ 4,000

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Peake Elementary</b>	<b>\$ 2,103,519</b>	<b>\$ 853,270</b>		<b>\$ 100</b>	<b>\$ 41,380</b>	<b>\$ 13,664</b>		<b>\$ 400</b>				<b>\$ 3,012,333</b>
1121 Comp of Teachers	\$ 1,619,033											\$ 1,619,033
1122 Comp of Librarians	\$ 55,617											\$ 55,617
1123 Comp of School Counselors	\$ 54,180											\$ 54,180
1126 Comp of Principals	\$ 90,964											\$ 90,964
1127 Comp of Assistant Principals	\$ 73,087											\$ 73,087
1131 Comp of Nurses	\$ 52,638											\$ 52,638
1141 Comp of Instructional Asst	\$ 25,987											\$ 25,987
1150 Comp of Secretary and Clerical	\$ 47,434											\$ 47,434
1342 Comp of PT Instructional Asst	\$ 59,988											\$ 59,988
1350 Comp of PT Sec and Clerical	\$ 14,981											\$ 14,981
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 2,410											\$ 2,410
2100 FICA Employer Contribution		\$ 160,802										\$ 160,802
2210 Virginia Retirement System		\$ 190,399										\$ 190,399
2211 VRS Hybrid		\$ 162,513										\$ 162,513
2212 VRS Health Credit		\$ 25,806										\$ 25,806
2300 Health Insurance Subsidy		\$ 274,740										\$ 274,740
2400 VRS Life Insurance Subsidy		\$ 28,579										\$ 28,579
2501 Disability Insurance Subsidy		\$ 2,251										\$ 2,251
2506 Health Savings Account		\$ 8,180										\$ 8,180
4400 Internal Printing Services				\$ 100								\$ 100
5101 Electrical Services					\$ 35,000							\$ 35,000
5103 Water and Sewer Services					\$ 6,000							\$ 6,000
5201 Postage Services					\$ 30							\$ 30
5510 Mileage Reimbursement					\$ 350							\$ 350
6001 Office Supplies						\$ 1,200						\$ 1,200
6013 Instructional Supplies						\$ 11,000						\$ 11,000
6050 Other Expenses						\$ 564						\$ 564
6060 Non Capitalized Assets						\$ 900						\$ 900
8100 Capital Outlay-Replacement								\$ 400				\$ 400

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Phenix Pre K-8</b>	<b>\$ 6,246,708</b>	<b>\$ 2,624,304</b>			<b>\$ 199,227</b>	<b>\$ 42,148</b>						<b>\$ 9,112,387</b>
1121 Comp of Teachers	\$ 4,905,143											\$ 4,905,143
1122 Comp of Librarians	\$ 127,767											\$ 127,767
1123 Comp of School Counselors	\$ 225,466											\$ 225,466
1126 Comp of Principals	\$ 101,572											\$ 101,572
1127 Comp of Assistant Principals	\$ 222,765											\$ 222,765
1131 Comp of Nurses	\$ 85,433											\$ 85,433
1139 Comp of Other Prof Personnel	\$ 24,635											\$ 24,635
1141 Comp of Instructional Asst	\$ 168,683											\$ 168,683
1150 Comp of Secretary and Clerical	\$ 174,369											\$ 174,369
1192 Comp of Security Officers	\$ 54,649											\$ 54,649
1342 Comp of PT Instructional Asst	\$ 95,465											\$ 95,465
1350 Comp of PT Sec and Clerical	\$ 14,968											\$ 14,968
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 38,593											\$ 38,593
2100 FICA Employer Contribution		\$ 476,915										\$ 476,915
2210 Virginia Retirement System		\$ 593,785										\$ 593,785
2211 VRS Hybrid		\$ 431,573										\$ 431,573
2212 VRS Health Credit		\$ 74,761										\$ 74,761
2300 Health Insurance Subsidy		\$ 937,050										\$ 937,050
2400 VRS Life Insurance Subsidy		\$ 82,787										\$ 82,787
2501 Disability Insurance Subsidy		\$ 5,974										\$ 5,974
2506 Health Savings Account		\$ 21,459										\$ 21,459
5100 Natural Gas Services					\$ 17,427							\$ 17,427
5101 Electrical Services					\$ 174,000							\$ 174,000
5103 Water and Sewer Services					\$ 7,000							\$ 7,000
5201 Postage Services					\$ 200							\$ 200
5510 Mileage Reimbursement					\$ 600							\$ 600
6001 Office Supplies						\$ 3,000						\$ 3,000
6013 Instructional Supplies						\$ 34,148						\$ 34,148
6050 Other Expenses						\$ 2,000						\$ 2,000
6060 Non Capitalized Assets						\$ 3,000						\$ 3,000

Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Phillips Elementary</b>	<b>\$ 2,158,219</b>	<b>\$ 900,830</b>			<b>\$ 47,500</b>	<b>\$ 12,585</b>		<b>\$ 600</b>				<b>\$ 3,119,734</b>
1121 Comp of Teachers	\$ 1,671,173											\$ 1,671,173
1122 Comp of Librarians	\$ 61,980											\$ 61,980
1123 Comp of School Counselors	\$ 58,148											\$ 58,148
1126 Comp of Principals	\$ 104,985											\$ 104,985
1127 Comp of Assistant Principals	\$ 71,773											\$ 71,773
1131 Comp of Nurses	\$ 52,605											\$ 52,605
1141 Comp of Instructional Asst	\$ 25,923											\$ 25,923
1150 Comp of Secretary and Clerical	\$ 43,433											\$ 43,433
1342 Comp of PT Instructional Asst	\$ 43,725											\$ 43,725
1350 Comp of PT Sec and Clerical	\$ 14,969											\$ 14,969
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 2,305											\$ 2,305
2100 FICA Employer Contribution		\$ 164,766										\$ 164,766
2210 Virginia Retirement System		\$ 275,085										\$ 275,085
2211 VRS Hybrid		\$ 78,770										\$ 78,770
2212 VRS Health Credit		\$ 25,553										\$ 25,553
2300 Health Insurance Subsidy		\$ 322,047										\$ 322,047
2400 VRS Life Insurance Subsidy		\$ 28,297										\$ 28,297
2501 Disability Insurance Subsidy		\$ 1,090										\$ 1,090
2506 Health Savings Account		\$ 5,222										\$ 5,222
5101 Electrical Services					\$ 40,000							\$ 40,000
5103 Water and Sewer Services					\$ 7,000							\$ 7,000
5510 Mileage Reimbursement					\$ 500							\$ 500
6001 Office Supplies						\$ 2,000						\$ 2,000
6013 Instructional Supplies						\$ 7,485						\$ 7,485
6017 Repair Parts and Supplies						\$ 250						\$ 250
6050 Other Expenses						\$ 2,150						\$ 2,150
6060 Non Capitalized Assets						\$ 700						\$ 700
8100 Capital Outlay-Replacement								\$ 600				\$ 600

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Phoebus High</b>	<b>\$ 6,879,236</b>	<b>\$ 2,748,125</b>			<b>\$ 227,126</b>	<b>\$ 34,603</b>		<b>\$ 4,000</b>				<b>\$ 9,893,090</b>
1114 Comp of Other Admin Personnel	\$ 57,855											\$ 57,855
1121 Comp of Teachers	\$ 4,660,595											\$ 4,660,595
1122 Comp of Librarians	\$ 61,644											\$ 61,644
1123 Comp of School Counselors	\$ 449,045											\$ 449,045
1126 Comp of Principals	\$ 109,504											\$ 109,504
1127 Comp of Assistant Principals	\$ 312,690											\$ 312,690
1129 Comp of ROTC Instructors	\$ 156,046											\$ 156,046
1131 Comp of Nurses	\$ 45,675											\$ 45,675
1139 Comp of Other Prof Personnel	\$ 206,122											\$ 206,122
1141 Comp of Instructional Asst	\$ 142,234											\$ 142,234
1150 Comp of Secretary and Clerical	\$ 258,603											\$ 258,603
1192 Comp of Security Officers	\$ 131,014											\$ 131,014
1322 Comp of Temporary Teachers	\$ 37,000											\$ 37,000
1350 Comp of PT Sec and Clerical	\$ 14,396											\$ 14,396
1399 Comp of Temporary Employees	\$ 236,813											\$ 236,813
2100 FICA Employer Contribution		\$ 523,396										\$ 523,396
2210 Virginia Retirement System		\$ 614,082										\$ 614,082
2211 VRS Hybrid		\$ 455,949										\$ 455,949
2212 VRS Health Credit		\$ 78,046										\$ 78,046
2300 Health Insurance Subsidy		\$ 961,385										\$ 961,385
2400 VRS Life Insurance Subsidy		\$ 86,427										\$ 86,427
2501 Disability Insurance Subsidy		\$ 6,310										\$ 6,310
2506 Health Savings Account		\$ 22,530										\$ 22,530
5100 Natural Gas Services					\$ 10,626							\$ 10,626
5101 Electrical Services					\$ 180,000							\$ 180,000
5103 Water and Sewer Services					\$ 30,000							\$ 30,000
5401 Leases/Rental of Equipment					\$ 1,000							\$ 1,000
5500 Co-Curricular Activities					\$ 3,000							\$ 3,000
5510 Mileage Reimbursement					\$ 2,500							\$ 2,500
6001 Office Supplies						\$ 2,105						\$ 2,105
6013 Instructional Supplies						\$ 17,000						\$ 17,000
6050 Other Expenses						\$ 12,498						\$ 12,498
6060 Non Capitalized Assets						\$ 3,000						\$ 3,000
8100 Capital Outlay-Replacement								\$ 4,000				\$ 4,000



**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Physical Education</b>	\$ 103,623	\$ 38,060	\$ 3,500		\$ 600	\$ 53,582		\$ 4,000				\$ 203,365
1125 Comp of Directors/Curr Leaders	\$ 103,623											\$ 103,623
2100 FICA Employer Contribution		\$ 7,927										\$ 7,927
2210 Virginia Retirement System		\$ 18,188										\$ 18,188
2212 VRS Health Credit		\$ 1,297										\$ 1,297
2300 Health Insurance Subsidy		\$ 9,212										\$ 9,212
2400 VRS Life Insurance Subsidy		\$ 1,436										\$ 1,436
3145 Professional Services			\$ 3,500									\$ 3,500
5510 Mileage Reimbursement					\$ 600							\$ 600
6001 Office Supplies						\$ 400						\$ 400
6013 Instructional Supplies						\$ 49,016						\$ 49,016
6047 Technology - Software						\$ 2,000						\$ 2,000
6050 Other Expenses						\$ 1,666						\$ 1,666
6060 Non Capitalized Assets						\$ 500						\$ 500
8200 Capital Outlay - New								\$ 4,000				\$ 4,000

**Hampton City Schools  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Printing Services</b>	\$ 257,174	\$ 102,578	\$ 22,200		\$ 105,859	\$ 120,770		\$ 3,500				\$ 612,081
1124 Comp of Coordinators	\$ 78,863											\$ 78,863
1143 Comp of Other Tech Personnel	\$ 155,419											\$ 155,419
1343 Comp of PT Employees	\$ 20,069											\$ 20,069
1399 Comp of Temporary Employees	\$ 2,823											\$ 2,823
2100 FICA Employer Contribution		\$ 19,770										\$ 19,770
2210 Virginia Retirement System		\$ 33,922										\$ 33,922
2211 VRS Hybrid		\$ 5,015										\$ 5,015
2212 VRS Health Credit		\$ 2,835										\$ 2,835
2300 Health Insurance Subsidy		\$ 36,177										\$ 36,177
2400 VRS Life Insurance Subsidy		\$ 3,140										\$ 3,140
2501 Disability Insurance Subsidy		\$ 69										\$ 69
2506 Health Savings Account		\$ 1,650										\$ 1,650
3320 Contracted Maintenance Agreeeme			\$ 4,200									\$ 4,200
3330 Contracted Repair Service			\$ 1,500									\$ 1,500
3500 Contracted Printing Cost			\$ 16,500									\$ 16,500
5401 Leases/Rental of Equipment					\$ 100,209							\$ 100,209
5501 Travel Expenses					\$ 2,500							\$ 2,500
5510 Mileage Reimbursement					\$ 150							\$ 150
5802 Dues and Memberships					\$ 3,000							\$ 3,000
6017 Repair Parts and Supplies						\$ 1,800						\$ 1,800
6040 Print Shop Supplies						\$ 112,920						\$ 112,920
6047 Technology - Software						\$ 3,800						\$ 3,800
6050 Other Expenses						\$ 1,250						\$ 1,250
6060 Non Capitalized Assets						\$ 1,000						\$ 1,000
8200 Capital Outlay - New								\$ 3,500				\$ 3,500

Hampton City Schools  
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by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Psychological Services</b>	\$ 989,030	\$ 358,376	\$ 13,500		\$ 12,060	\$ 40,250						\$ 1,413,216
1124 Comp of Coordinators	\$ 86,976											\$ 86,976
1132 Comp of Psychologists	\$ 670,794											\$ 670,794
1139 Comp of Other Prof Personnel	\$ 68,406											\$ 68,406
1150 Comp of Secretary and Clerical	\$ 47,002											\$ 47,002
1339 Comp of PT Professional Pers	\$ 93,352											\$ 93,352
1399 Comp of Temporary Employees	\$ 22,500											\$ 22,500
2100 FICA Employer Contribution		\$ 71,842										\$ 71,842
2210 Virginia Retirement System		\$ 104,965										\$ 104,965
2211 VRS Hybrid		\$ 38,068										\$ 38,068
2212 VRS Health Credit		\$ 10,414										\$ 10,414
2300 Health Insurance Subsidy		\$ 117,430										\$ 117,430
2400 VRS Life Insurance Subsidy		\$ 11,530										\$ 11,530
2501 Disability Insurance Subsidy		\$ 527										\$ 527
2506 Health Savings Account		\$ 3,600										\$ 3,600
3111 Contracted Testing			\$ 13,000									\$ 13,000
3610 Advertising			\$ 500									\$ 500
5510 Mileage Reimbursement					\$ 11,000							\$ 11,000
5802 Dues and Memberships					\$ 1,060							\$ 1,060
6001 Office Supplies						\$ 1,500						\$ 1,500
6004 Medical Supplies						\$ 6,500						\$ 6,500
6047 Technology - Software						\$ 30,000						\$ 30,000
6050 Other Expenses						\$ 1,500						\$ 1,500
6060 Non Capitalized Assets						\$ 750						\$ 750

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Public Relations and Marketing</b>	\$ 253,961	\$ 98,712	\$ 49,851		\$ 3,585	\$ 25,247						\$ 431,356
1125 Comp of Directors/Curr Leaders	\$ 139,659											\$ 139,659
1150 Comp of Secretary and Clerical	\$ 114,302											\$ 114,302
2100 FICA Employer Contribution		\$ 18,633										\$ 18,633
2210 Virginia Retirement System		\$ 34,340										\$ 34,340
2211 VRS Hybrid		\$ 7,492										\$ 7,492
2212 VRS Health Credit		\$ 3,046										\$ 3,046
2300 Health Insurance Subsidy		\$ 31,724										\$ 31,724
2400 VRS Life Insurance Subsidy		\$ 3,373										\$ 3,373
2501 Disability Insurance Subsidy		\$ 104										\$ 104
3145 Professional Services			\$ 19,851									\$ 19,851
3612 Public Relations			\$ 30,000									\$ 30,000
5501 Travel Expenses					\$ 2,500							\$ 2,500
5510 Mileage Reimbursement					\$ 750							\$ 750
5802 Dues and Memberships					\$ 335							\$ 335
6001 Office Supplies						\$ 999						\$ 999
6047 Technology - Software						\$ 11,748						\$ 11,748
6050 Other Expenses						\$ 12,500						\$ 12,500

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Records Management</b>	\$ 188,890	\$ 74,307	\$ 8,000		\$ 161,900	\$ 7,689						\$ 440,786
1114 Comp of Other Admin Personnel	\$ 46,335											\$ 46,335
1150 Comp of Secretary and Clerical	\$ 142,555											\$ 142,555
2100 FICA Employer Contribution		\$ 14,450										\$ 14,450
2210 Virginia Retirement System		\$ 24,694										\$ 24,694
2211 VRS Hybrid		\$ 1,994										\$ 1,994
2212 VRS Health Credit		\$ 2,077										\$ 2,077
2300 Health Insurance Subsidy		\$ 27,229										\$ 27,229
2400 VRS Life Insurance Subsidy		\$ 2,371										\$ 2,371
2501 Disability Insurance Subsidy		\$ 142										\$ 142
2506 Health Savings Account		\$ 1,350										\$ 1,350
3145 Professional Services			\$ 8,000									\$ 8,000
5201 Postage Services					\$ 150,000							\$ 150,000
5401 Leases/Rental of Equipment					\$ 11,000							\$ 11,000
5802 Dues and Memberships					\$ 900							\$ 900
6001 Office Supplies						\$ 689						\$ 689
6017 Repair Parts and Supplies						\$ 1,250						\$ 1,250
6047 Technology - Software						\$ 5,250						\$ 5,250
6060 Non Capitalized Assets						\$ 500						\$ 500

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Research, Planning and Evaluation</b>	\$ 212,468	\$ 100,198	\$ 5,000		\$ 400	\$ 247,712						\$ 565,778
1114 Comp of Other Admin Personnel	\$ 123,400											\$ 123,400
1150 Comp of Secretary and Clerical	\$ 86,475											\$ 86,475
1399 Comp of Temporary Employees	\$ 2,593											\$ 2,593
2100 FICA Employer Contribution		\$ 16,253										\$ 16,253
2210 Virginia Retirement System		\$ 34,656										\$ 34,656
2212 VRS Health Credit		\$ 2,471										\$ 2,471
2300 Health Insurance Subsidy		\$ 40,399										\$ 40,399
2400 VRS Life Insurance Subsidy		\$ 2,738										\$ 2,738
2506 Health Savings Account		\$ 3,681										\$ 3,681
3145 Professional Services			\$ 5,000									\$ 5,000
5510 Mileage Reimbursement					\$ 400							\$ 400
6001 Office Supplies						\$ 1,112						\$ 1,112
6016 Testing/ Monitoring Supplies						\$ 120,000						\$ 120,000
6047 Technology - Software						\$ 122,500						\$ 122,500
6050 Other Expenses						\$ 4,100						\$ 4,100

Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>School Board</b>	\$ 104,733	\$ 8,012	\$ 11,769		\$ 46,070	\$ 4,481						\$ 175,065
1111 Comp of Board Members	\$ 104,733											\$ 104,733
2100 FICA Employer Contribution		\$ 8,012										\$ 8,012
3170 Prepaid Travel Expenses			\$ 11,769									\$ 11,769
5505 Travel Expenses School Board					\$ 20,000							\$ 20,000
5510 Mileage Reimbursement					\$ 500							\$ 500
5802 Dues and Memberships					\$ 25,570							\$ 25,570
6002 Food Cost						\$ 731						\$ 731
6047 Technology - Software						\$ 3,750						\$ 3,750

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>School Board Attorney</b>	\$ 205,378	\$ 75,885	\$ 26,800		\$ 4,800	\$ 4,649						\$ 317,512
1139 Comp of Other Prof Personnel	\$ 146,552											\$ 146,552
1150 Comp of Secretary and Clerical	\$ 58,826											\$ 58,826
2100 FICA Employer Contribution		\$ 15,711										\$ 15,711
2210 Virginia Retirement System		\$ 24,357										\$ 24,357
2211 VRS Hybrid		\$ 9,777										\$ 9,777
2212 VRS Health Credit		\$ 2,485										\$ 2,485
2300 Health Insurance Subsidy		\$ 20,668										\$ 20,668
2400 VRS Life Insurance Subsidy		\$ 2,752										\$ 2,752
2501 Disability Insurance Subsidy		\$ 135										\$ 135
3145 Professional Services			\$ 25,000									\$ 25,000
3170 Prepaid Travel Expenses			\$ 1,800									\$ 1,800
5501 Travel Expenses					\$ 2,300							\$ 2,300
5802 Dues and Memberships					\$ 2,500							\$ 2,500
6001 Office Supplies						\$ 650						\$ 650
6050 Other Expenses						\$ 3,999						\$ 3,999



**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>School Counseling</b>	\$ 356,018	\$ 100,384	\$ 5,000	\$ 11,000	\$ 569	\$ 114,999						\$ 587,970
1123 Comp of School Counselors	\$ 61,062											\$ 61,062
1125 Comp of Directors/Curr Leaders	\$ 90,990											\$ 90,990
1150 Comp of Secretary and Clerical	\$ 37,159											\$ 37,159
1322 Comp of Temporary Teachers	\$ 92,894											\$ 92,894
1399 Comp of Temporary Employees	\$ 73,913											\$ 73,913
2100 FICA Employer Contribution		\$ 27,235										\$ 27,235
2210 Virginia Retirement System		\$ 26,719										\$ 26,719
2211 VRS Hybrid		\$ 6,208										\$ 6,208
2212 VRS Health Credit		\$ 2,371										\$ 2,371
2300 Health Insurance Subsidy		\$ 35,139										\$ 35,139
2400 VRS Life Insurance Subsidy		\$ 2,627										\$ 2,627
2501 Disability Insurance Subsidy		\$ 85										\$ 85
3145 Professional Services			\$ 5,000									\$ 5,000
4300 Internal Transportation				\$ 7,000								\$ 7,000
4400 Internal Printing Services				\$ 4,000								\$ 4,000
5510 Mileage Reimbursement					\$ 400							\$ 400
5802 Dues and Memberships					\$ 169							\$ 169
6001 Office Supplies						\$ 1,000						\$ 1,000
6002 Food Cost						\$ 2,800						\$ 2,800
6013 Instructional Supplies						\$ 7,000						\$ 7,000
6047 Technology - Software						\$ 104,000						\$ 104,000
6050 Other Expenses						\$ 199						\$ 199

Hampton City Schools  
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by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>School Social Work</b>	\$ 929,574	\$ 349,127	\$ 2,205		\$ 9,698	\$ 14,250	\$ 19,257	\$ 5,028				\$ 1,329,139
1124 Comp of Coordinators	\$ 106,929											\$ 106,929
1134 Comp of Social Worker	\$ 709,526											\$ 709,526
1139 Comp of Other Prof Personnel	\$ 61,850											\$ 61,850
1150 Comp of Secretary and Clerical	\$ 36,747											\$ 36,747
1399 Comp of Temporary Employees	\$ 14,522											\$ 14,522
2100 FICA Employer Contribution		\$ 71,013										\$ 71,013
2210 Virginia Retirement System		\$ 65,540										\$ 65,540
2211 VRS Hybrid		\$ 78,289										\$ 78,289
2212 VRS Health Credit		\$ 10,536										\$ 10,536
2300 Health Insurance Subsidy		\$ 108,958										\$ 108,958
2400 VRS Life Insurance Subsidy		\$ 11,664										\$ 11,664
2501 Disability Insurance Subsidy		\$ 1,082										\$ 1,082
2506 Health Savings Account		\$ 2,045										\$ 2,045
3170 Prepaid Travel Expenses			\$ 2,205									\$ 2,205
5501 Travel Expenses					\$ 992							\$ 992
5510 Mileage Reimbursement					\$ 7,606							\$ 7,606
5802 Dues and Memberships					\$ 1,100							\$ 1,100
6001 Office Supplies						\$ 3,870						\$ 3,870
6013 Instructional Supplies						\$ 4,000						\$ 4,000
6047 Technology - Software						\$ 2,000						\$ 2,000
6050 Other Expenses						\$ 780						\$ 780
6060 Non Capitalized Assets						\$ 3,600						\$ 3,600
7005 New Horizons-Social Work							\$ 19,257					\$ 19,257
8200 Capital Outlay - New								\$ 5,028				\$ 5,028

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Science</b>	\$ 287,057	\$ 130,059	\$ 49,924	\$ 17,500	\$ 9,350	\$ 92,971		\$ 13,950				\$ 600,811
1125 Comp of Directors/Curr Leaders	\$ 100,492											\$ 100,492
1139 Comp of Other Prof Personnel	\$ 163,662											\$ 163,662
1150 Comp of Secretary and Clerical	\$ 22,903											\$ 22,903
2100 FICA Employer Contribution		\$ 21,960										\$ 21,960
2210 Virginia Retirement System		\$ 50,500										\$ 50,500
2212 VRS Health Credit		\$ 3,601										\$ 3,601
2300 Health Insurance Subsidy		\$ 48,784										\$ 48,784
2400 VRS Life Insurance Subsidy		\$ 3,987										\$ 3,987
2506 Health Savings Account		\$ 1,227										\$ 1,227
3145 Professional Services			\$ 39,924									\$ 39,924
3830 Professional Development			\$ 10,000									\$ 10,000
4300 Internal Transportation				\$ 7,500								\$ 7,500
4400 Internal Printing Services				\$ 10,000								\$ 10,000
5501 Travel Expenses					\$ 5,000							\$ 5,000
5510 Mileage Reimbursement					\$ 4,000							\$ 4,000
5802 Dues and Memberships					\$ 350							\$ 350
6001 Office Supplies						\$ 1,500						\$ 1,500
6002 Food Cost						\$ 1,200						\$ 1,200
6010 OSHA Supplies						\$ 10,000						\$ 10,000
6013 Instructional Supplies						\$ 60,000						\$ 60,000
6047 Technology - Software						\$ 5,496						\$ 5,496
6050 Other Expenses						\$ 5,000						\$ 5,000
6060 Non Capitalized Assets						\$ 9,775						\$ 9,775
8100 Capital Outlay-Replacement								\$ 10,100				\$ 10,100
8200 Capital Outlay - New								\$ 900				\$ 900
8200 Capital Outlay-New								\$ 2,950				\$ 2,950

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Secondary Leadership</b>	<b>\$ 846,138</b>	<b>\$ 185,885</b>	<b>\$ 52,155</b>	<b>\$ 1,400</b>	<b>\$ 109,865</b>	<b>\$ 279,995</b>		<b>\$ 9,000</b>				<b>\$ 1,484,438</b>
1125 Comp of Directors/Curr Leaders	\$ 284,892											\$ 284,892
1128 Comp of Teachers - Summer	\$ 4,060											\$ 4,060
1139 Comp of Other Prof Personnel	\$ 129,841											\$ 129,841
1148 Comp of Inst Asst Summer	\$ 48,390											\$ 48,390
1150 Comp of Secretary and Clerical	\$ 50,394											\$ 50,394
1322 Comp of Temporary Teachers	\$ 259,500											\$ 259,500
1343 Comp of PT Employees	\$ 53,066											\$ 53,066
1399 Comp of Temporary Employees	\$ 15,995											\$ 15,995
2100 FICA Employer Contribution		\$ 64,732										\$ 64,732
2210 Virginia Retirement System		\$ 70,337										\$ 70,337
2211 VRS Hybrid		\$ 10,759										\$ 10,759
2212 VRS Health Credit		\$ 5,824										\$ 5,824
2300 Health Insurance Subsidy		\$ 27,636										\$ 27,636
2400 VRS Life Insurance Subsidy		\$ 6,448										\$ 6,448
2501 Disability Insurance Subsidy		\$ 149										\$ 149
3145 Professional Services			\$ 35,155									\$ 35,155
3815 Tuition Paid Academic Program			\$ 17,000									\$ 17,000
4200 Internal Food Services				\$ 1,000								\$ 1,000
4300 Internal Transportation				\$ 300								\$ 300
4400 Internal Printing Services				\$ 100								\$ 100
5205 Communication Technology					\$ 485							\$ 485
5402 Leases/Rental of Buildings					\$ 81,000							\$ 81,000
5403 Commencement Costs					\$ 17,700							\$ 17,700
5510 Mileage Reimbursement					\$ 4,500							\$ 4,500
5801 Accreditation Costs					\$ 4,800							\$ 4,800
5802 Dues and Memberships					\$ 1,380							\$ 1,380
6001 Office Supplies						\$ 1,000						\$ 1,000
6002 Food Cost						\$ 19,000						\$ 19,000
6013 Instructional Supplies						\$ 8,000						\$ 8,000
6039 Other Costs Remedial						\$ 1,345						\$ 1,345
6047 Technology - Software						\$ 220,000						\$ 220,000
6050 Other Expenses						\$ 30,500						\$ 30,500
6060 Non Capitalized Assets						\$ 150						\$ 150
8100 Capital Outlay-Replacement								\$ 6,000				\$ 6,000
8200 Capital Outlay - New								\$ 3,000				\$ 3,000

**Hampton City Schools**  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Smith Elementary</b>	<b>\$ 2,087,668</b>	<b>\$ 910,844</b>		<b>\$ 200</b>	<b>\$ 44,200</b>	<b>\$ 11,845</b>						<b>\$ 3,054,757</b>
1121 Comp of Teachers	\$ 1,369,429											\$ 1,369,429
1122 Comp of Librarians	\$ 63,118											\$ 63,118
1123 Comp of School Counselors	\$ 58,553											\$ 58,553
1126 Comp of Principals	\$ 100,643											\$ 100,643
1127 Comp of Assistant Principals	\$ 88,170											\$ 88,170
1131 Comp of Nurses	\$ 48,009											\$ 48,009
1139 Comp of Other Prof Personnel	\$ 165,704											\$ 165,704
1141 Comp of Instructional Asst	\$ 74,989											\$ 74,989
1150 Comp of Secretary and Clerical	\$ 49,806											\$ 49,806
1342 Comp of PT Instructional Asst	\$ 43,868											\$ 43,868
1350 Comp of PT Sec and Clerical	\$ 14,989											\$ 14,989
1395 Comp of Part Time Cafeteria Mo	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 3,190											\$ 3,190
2100 FICA Employer Contribution		\$ 158,945										\$ 158,945
2210 Virginia Retirement System		\$ 181,979										\$ 181,979
2211 VRS Hybrid		\$ 155,852										\$ 155,852
2212 VRS Health Credit		\$ 24,665										\$ 24,665
2300 Health Insurance Subsidy		\$ 352,980										\$ 352,980
2400 VRS Life Insurance Subsidy		\$ 27,319										\$ 27,319
2501 Disability Insurance Subsidy		\$ 2,151										\$ 2,151
2506 Health Savings Account		\$ 6,953										\$ 6,953
4400 Internal Printing Services				\$ 200								\$ 200
5101 Electrical Services					\$ 36,000							\$ 36,000
5103 Water and Sewer Services					\$ 8,000							\$ 8,000
5510 Mileage Reimbursement					\$ 200							\$ 200
6001 Office Supplies						\$ 600						\$ 600
6013 Instructional Supplies						\$ 10,145						\$ 10,145
6050 Other Expenses						\$ 600						\$ 600
6060 Non Capitalized Assets						\$ 500						\$ 500

**Hampton City Schools  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Social Studies</b>	\$ 294,562	\$ 100,882		\$ 2,800	\$ 1,000	\$ 33,930						\$ 433,174
1125 Comp of Directors/Curr Leaders	\$ 91,714											\$ 91,714
1139 Comp of Other Prof Personnel	\$ 178,778											\$ 178,778
1150 Comp of Secretary and Clerical	\$ 24,070											\$ 24,070
2100 FICA Employer Contribution		\$ 22,533										\$ 22,533
2210 Virginia Retirement System		\$ 51,823										\$ 51,823
2212 VRS Health Credit		\$ 3,694										\$ 3,694
2300 Health Insurance Subsidy		\$ 18,127										\$ 18,127
2400 VRS Life Insurance Subsidy		\$ 4,092										\$ 4,092
2506 Health Savings Account		\$ 613										\$ 613
4400 Internal Printing Services				\$ 2,800								\$ 2,800
5510 Mileage Reimbursement					\$ 1,000							\$ 1,000
6001 Office Supplies						\$ 1,400						\$ 1,400
6002 Food Cost						\$ 200						\$ 200
6013 Instructional Supplies						\$ 27,000						\$ 27,000
6047 Technology - Software						\$ 5,050						\$ 5,050
6050 Other Expenses						\$ 280						\$ 280

**Hampton City Schools**  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Special Education</b>	<b>\$ 3,790,981</b>	<b>\$ 1,493,643</b>	<b>\$ 746,800</b>	<b>\$ 3,500</b>	<b>\$ 27,900</b>	<b>\$ 226,000</b>	<b>\$ 3,665,520</b>	<b>\$ 7,000</b>				<b>\$ 9,961,344</b>
1121 Comp of Teachers	\$ 175,215											\$ 175,215
1125 Comp of Directors/Curr Leaders	\$ 124,305											\$ 124,305
1128 Comp of Teachers - Summer	\$ 70,000											\$ 70,000
1139 Comp of Other Prof Personnel	\$ 3,165,236											\$ 3,165,236
1141 Comp of Instructional Asst	\$ 79,033											\$ 79,033
1150 Comp of Secretary and Clerical	\$ 118,118											\$ 118,118
1339 Comp of PT Professional Pers	\$ 59,074											\$ 59,074
2100 FICA Employer Contribution		\$ 290,007										\$ 290,007
2210 Virginia Retirement System		\$ 469,975										\$ 469,975
2211 VRS Hybrid		\$ 177,612										\$ 177,612
2212 VRS Health Credit		\$ 46,709										\$ 46,709
2300 Health Insurance Subsidy		\$ 448,590										\$ 448,590
2400 VRS Life Insurance Subsidy		\$ 51,718										\$ 51,718
2501 Disability Insurance Subsidy		\$ 2,460										\$ 2,460
2506 Health Savings Account		\$ 6,572										\$ 6,572
3112 Contracted Medical SPED			\$ 300,000									\$ 300,000
3145 Professional Services			\$ 6,650									\$ 6,650
3150 Due Process Hearing			\$ 50,000									\$ 50,000
3170 Prepaid Travel Expenses			\$ 12,000									\$ 12,000
3410 Transportation by Public Carri			\$ 2,000									\$ 2,000
3420 Transportation by Contract-Spe			\$ 1,000									\$ 1,000
3810 Tuition Paid Regional Program			\$ 367,400									\$ 367,400
3830 Professional Development			\$ 7,750									\$ 7,750
4300 Internal Transportation				\$ 1,000								\$ 1,000
4400 Internal Printing Services				\$ 2,500								\$ 2,500
5501 Travel Expenses					\$ 4,350							\$ 4,350
5510 Mileage Reimbursement					\$ 20,000							\$ 20,000
5802 Dues and Memberships					\$ 3,550							\$ 3,550
6001 Office Supplies						\$ 4,000						\$ 4,000
6002 Food Cost						\$ 5,500						\$ 5,500
6013 Instructional Supplies						\$ 30,000						\$ 30,000
6047 Technology - Software						\$ 185,000						\$ 185,000
6050 Other Expenses						\$ 1,500						\$ 1,500
7002 New Horizons- Special Ed							\$ 3,665,520					\$ 3,665,520
8100 Capital Outlay-Replacement								\$ 2,000				\$ 2,000
8200 Capital Outlay - New								\$ 5,000				\$ 5,000

Hampton City Schools  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Student Services</b>	\$ 376,194	\$ 149,746	\$ 14,765		\$ 2,900	\$ 7,688						\$ 551,293
1124 Comp of Coordinators	\$ 66,718											\$ 66,718
1125 Comp of Directors/Curr Leaders	\$ 85,418											\$ 85,418
1139 Comp of Other Prof Personnel	\$ 180,660											\$ 180,660
1150 Comp of Secretary and Clerical	\$ 39,767											\$ 39,767
1399 Comp of Temporary Employees	\$ 3,631											\$ 3,631
2100 FICA Employer Contribution		\$ 28,779										\$ 28,779
2210 Virginia Retirement System		\$ 37,560										\$ 37,560
2211 VRS Hybrid		\$ 17,785										\$ 17,785
2212 VRS Health Credit		\$ 4,015										\$ 4,015
2300 Health Insurance Subsidy		\$ 56,099										\$ 56,099
2400 VRS Life Insurance Subsidy		\$ 4,444										\$ 4,444
2501 Disability Insurance Subsidy		\$ 246										\$ 246
2506 Health Savings Account		\$ 818										\$ 818
3145 Professional Services			\$ 14,765									\$ 14,765
5205 Communication Technology					\$ 1,800							\$ 1,800
5510 Mileage Reimbursement					\$ 1,100							\$ 1,100
6001 Office Supplies						\$ 2,500						\$ 2,500
6013 Instructional Supplies						\$ 1,400						\$ 1,400
6050 Other Expenses						\$ 2,000						\$ 2,000
6060 Non Capitalized Assets						\$ 1,788						\$ 1,788



Hampton City Schools  
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by Department and Object Type

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Student Support</b>	\$ 137,372	\$ 50,864										\$ 188,236
1125 Comp of Directors/Curr Leaders	\$ 137,372											\$ 137,372
2100 FICA Employer Contribution		\$ 10,509										\$ 10,509
2210 Virginia Retirement System		\$ 24,013										\$ 24,013
2212 VRS Health Credit		\$ 1,712										\$ 1,712
2300 Health Insurance Subsidy		\$ 11,507										\$ 11,507
2400 VRS Life Insurance Subsidy		\$ 1,896										\$ 1,896
2506 Health Savings Account		\$ 1,227										\$ 1,227

**Hampton City Schools  
FY 2022-2023 Budget  
by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Superintendent</b>	\$ 380,599	\$ 130,498	\$ 7,700	\$ 2,000	\$ 12,200	\$ 6,750						\$ 539,747
1112 Comp of Superintendent	\$ 323,027											\$ 323,027
1150 Comp of Secretary and Clerical	\$ 57,572											\$ 57,572
2100 FICA Employer Contribution		\$ 29,116										\$ 29,116
2210 Virginia Retirement System		\$ 63,256										\$ 63,256
2212 VRS Health Credit		\$ 4,605										\$ 4,605
2300 Health Insurance Subsidy		\$ 28,421										\$ 28,421
2400 VRS Life Insurance Subsidy		\$ 5,100										\$ 5,100
3145 Professional Services			\$ 4,500									\$ 4,500
3170 Prepaid Travel Expenses			\$ 3,200									\$ 3,200
4200 Internal Food Services				\$ 2,000								\$ 2,000
5501 Travel Expenses					\$ 3,300							\$ 3,300
5802 Dues and Memberships					\$ 8,900							\$ 8,900
6001 Office Supplies						\$ 650						\$ 650
6002 Food Cost						\$ 1,500						\$ 1,500
6050 Other Expenses						\$ 4,500						\$ 4,500
6060 Non Capitalized Assets						\$ 100						\$ 100

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Syms Middle</b>	<b>\$ 4,317,677</b>	<b>\$ 1,859,415</b>			<b>\$ 88,210</b>	<b>\$ 20,318</b>		<b>\$ 1,905</b>				<b>\$ 6,287,525</b>
1121 Comp of Teachers	\$ 3,309,160											\$ 3,309,160
1122 Comp of Librarians	\$ 61,980											\$ 61,980
1123 Comp of School Counselors	\$ 116,353											\$ 116,353
1126 Comp of Principals	\$ 118,278											\$ 118,278
1127 Comp of Assistant Principals	\$ 239,871											\$ 239,871
1131 Comp of Nurses	\$ 44,308											\$ 44,308
1139 Comp of Other Prof Personnel	\$ 56,228											\$ 56,228
1141 Comp of Instructional Asst	\$ 37,277											\$ 37,277
1150 Comp of Secretary and Clerical	\$ 144,921											\$ 144,921
1192 Comp of Security Officers	\$ 90,441											\$ 90,441
1320 Comp of PT Teachers	\$ 26,093											\$ 26,093
1339 Comp of PT Professional Pers	\$ 37,383											\$ 37,383
1350 Comp of PT Sec and Clerical	\$ 14,965											\$ 14,965
1399 Comp of Temporary Employees	\$ 20,419											\$ 20,419
2100 FICA Employer Contribution		\$ 329,863										\$ 329,863
2210 Virginia Retirement System		\$ 267,432										\$ 267,432
2211 VRS Hybrid		\$ 450,284										\$ 450,284
2212 VRS Health Credit		\$ 52,853										\$ 52,853
2300 Health Insurance Subsidy		\$ 677,460										\$ 677,460
2400 VRS Life Insurance Subsidy		\$ 58,529										\$ 58,529
2501 Disability Insurance Subsidy		\$ 6,225										\$ 6,225
2506 Health Savings Account		\$ 16,769										\$ 16,769
5100 Natural Gas Services					\$ 9,810							\$ 9,810
5101 Electrical Services					\$ 65,000							\$ 65,000
5103 Water and Sewer Services					\$ 13,000							\$ 13,000
5201 Postage Services					\$ 200							\$ 200
5510 Mileage Reimbursement					\$ 200							\$ 200
6001 Office Supplies						\$ 2,464						\$ 2,464
6013 Instructional Supplies						\$ 12,032						\$ 12,032
6060 Non Capitalized Assets						\$ 5,822						\$ 5,822
8100 Capital Outlay-Replacement								\$ 1,905				\$ 1,905

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Tarrant Middle</b>	<b>\$ 3,482,092</b>	<b>\$ 1,390,614</b>			<b>\$ 97,376</b>	<b>\$ 14,606</b>		<b>\$ 2,500</b>				<b>\$ 4,987,188</b>
1121 Comp of Teachers	\$ 2,596,811											\$ 2,596,811
1122 Comp of Librarians	\$ 70,110											\$ 70,110
1123 Comp of School Counselors	\$ 121,292											\$ 121,292
1126 Comp of Principals	\$ 101,246											\$ 101,246
1127 Comp of Assistant Principals	\$ 248,647											\$ 248,647
1131 Comp of Nurses	\$ 54,741											\$ 54,741
1139 Comp of Other Prof Personnel	\$ 39,752											\$ 39,752
1141 Comp of Instructional Asst	\$ 37,315											\$ 37,315
1150 Comp of Secretary and Clerical	\$ 108,829											\$ 108,829
1192 Comp of Security Officers	\$ 45,515											\$ 45,515
1320 Comp of PT Teachers	\$ 34,181											\$ 34,181
1350 Comp of PT Sec and Clerical	\$ 14,978											\$ 14,978
1399 Comp of Temporary Employees	\$ 8,675											\$ 8,675
2100 FICA Employer Contribution		\$ 265,585										\$ 265,585
2210 Virginia Retirement System		\$ 379,199										\$ 379,199
2211 VRS Hybrid		\$ 192,666										\$ 192,666
2212 VRS Health Credit		\$ 41,517										\$ 41,517
2300 Health Insurance Subsidy		\$ 455,236										\$ 455,236
2400 VRS Life Insurance Subsidy		\$ 45,977										\$ 45,977
2501 Disability Insurance Subsidy		\$ 2,663										\$ 2,663
2506 Health Savings Account		\$ 7,771										\$ 7,771
5100 Natural Gas Services					\$ 15,500							\$ 15,500
5101 Electrical Services					\$ 71,776							\$ 71,776
5103 Water and Sewer Services					\$ 9,000							\$ 9,000
5201 Postage Services					\$ 200							\$ 200
5510 Mileage Reimbursement					\$ 900							\$ 900
6001 Office Supplies						\$ 2,180						\$ 2,180
6013 Instructional Supplies						\$ 11,426						\$ 11,426
6050 Other Expenses						\$ 1,000						\$ 1,000
8100 Capital Outlay-Replacement								\$ 2,500				\$ 2,500

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Department and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Transportation</b>	<b>\$ 7,378,259</b>	<b>\$ 1,915,646</b>	<b>\$ 275,000</b>		<b>\$ 36,711</b>	<b>\$ 2,885,093</b>		<b>\$ 1,311,000</b>				<b>\$ 13,801,709</b>
1114 Comp of Other Admin Personnel	\$ 307,166											\$ 307,166
1125 Comp of Directors/Curr Leaders	\$ 125,802											\$ 125,802
1143 Comp of Other Tech Personnel	\$ 233,959											\$ 233,959
1150 Comp of Secretary and Clerical	\$ 47,019											\$ 47,019
1165 Comp of Garage Employees	\$ 624,156											\$ 624,156
1170 Comp of Bus Drivers	\$ 3,794,559											\$ 3,794,559
1190 Comp of Bus Attendants	\$ 363,544											\$ 363,544
1365 Comp of PT Parts Clerk	\$ 21,559											\$ 21,559
1370 Comp of Bus Drivers Extra Runs	\$ 466,058											\$ 466,058
1371 Comp of PT Bus Drivers	\$ 627,034											\$ 627,034
1394 Comp of PT Bus Attendants	\$ 730,477											\$ 730,477
1399 Comp of Temporary Employees	\$ 36,926											\$ 36,926
2100 FICA Employer Contribution		\$ 564,437										\$ 564,437
2210 Virginia Retirement System		\$ 193,250										\$ 193,250
2211 VRS Hybrid		\$ 157,314										\$ 157,314
2212 VRS Health Credit		\$ 62,523										\$ 62,523
2300 Health Insurance Subsidy		\$ 846,053										\$ 846,053
2400 VRS Life Insurance Subsidy		\$ 68,752										\$ 68,752
2501 Disability Insurance Subsidy		\$ 7,483										\$ 7,483
2506 Health Savings Account		\$ 15,834										\$ 15,834
3145 Professional Services			\$ 25,000									\$ 25,000
3330 Contracted Repair Service			\$ 250,000									\$ 250,000
5100 Natural Gas Services					\$ 3,200							\$ 3,200
5101 Electrical Services					\$ 7,400							\$ 7,400
5103 Water and Sewer Services					\$ 2,500							\$ 2,500
5204 Cell Phone Service					\$ 13,000							\$ 13,000
5205 Communication Technology					\$ 961							\$ 961
5401 Leases/Rental of Equipment					\$ 9,500							\$ 9,500
5802 Dues and Memberships					\$ 150							\$ 150
6001 Office Supplies						\$ 13,774						\$ 13,774
6008 Vehicle/Power Equipment Fuels						\$ 2,245,300						\$ 2,245,300
6009 Vehicle/Power Equipment Supp						\$ 250,000						\$ 250,000
6023 Uniforms						\$ 27,000						\$ 27,000
6047 Technology - Software						\$ 45,000						\$ 45,000
6050 Other Expenses						\$ 51,354						\$ 51,354
6060 Non Capitalized Assets						\$ 252,665						\$ 252,665
8100 Capital Outlay-Replacement								\$ 1,311,000				\$ 1,311,000

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

The following pages provides an overview of the FY 2022-2023 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 2022-2023 Budget  
by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total	
Adult Ed - ISAEF	\$	32,930	\$	2,519								\$	35,449
1322 Comp of Temporary Teachers	\$	32,930										\$	32,930
2100 FICA Employer Contribution			\$	2,519								\$	2,519
Adult Education	\$	6,781	\$	519		\$	600					\$	7,900
1322 Comp of Temporary Teachers	\$	6,781										\$	6,781
2100 FICA Employer Contribution			\$	519								\$	519
6001 Office Supplies						\$	100					\$	100
6012 Textbooks						\$	100					\$	100
6013 Instructional Supplies						\$	100					\$	100
6016 Testing/Monitoring Supplies						\$	100					\$	100
6050 Other Expenses						\$	100					\$	100
6060 Non Capitalized Assets						\$	100					\$	100
Agriculture Education						\$	5,000					\$	5,000
6013 Instructional Supplies						\$	5,000					\$	5,000
Art	\$	2,467,716	\$	1,048,984		\$	72,274					\$	3,588,974
1121 Comp of Teachers	\$	2,467,716										\$	2,467,716
2100 FICA Employer Contribution			\$	188,777								\$	188,777
2210 Virginia Retirement System			\$	272,468								\$	272,468
2211 VRS Hybrid			\$	141,448								\$	141,448
2212 VRS Health Credit			\$	30,068								\$	30,068
2300 Health Insurance Subsidy			\$	372,798								\$	372,798
2400 VRS Life Insurance Subsidy			\$	33,291								\$	33,291
2501 Disability Insurance Subsidy			\$	1,954								\$	1,954
2506 Health Savings Account			\$	8,180								\$	8,180
6013 Instructional Supplies						\$	71,274					\$	71,274
6017 Repair Parts and Supplies						\$	1,000					\$	1,000
Athletic Expenses			\$	106,500								\$	106,500
3824 City Athletic Field Services			\$	106,500								\$	106,500
Athletic Supplement	\$	326,361	\$	24,970								\$	351,331
1399 Comp of Temporary Employees	\$	326,361										\$	326,361
2100 FICA Employer Contribution			\$	24,970								\$	24,970
Attendance	\$	422,391	\$	195,009								\$	617,400
1139 Comp of Other Prof Personnel	\$	366,210										\$	366,210
1339 Comp of PT Professional Pers	\$	56,181										\$	56,181
2100 FICA Employer Contribution			\$	32,707								\$	32,707
2210 Virginia Retirement System			\$	25,775								\$	25,775
2211 VRS Hybrid			\$	38,396								\$	38,396
2212 VRS Health Credit			\$	4,694								\$	4,694
2300 Health Insurance Subsidy			\$	86,072								\$	86,072
2400 VRS Life Insurance Subsidy			\$	5,198								\$	5,198
2501 Disability Insurance Subsidy			\$	531								\$	531
2506 Health Savings Account			\$	1,636								\$	1,636

**Hampton City Schools  
FY 2022-2023 Budget  
by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Band</b>	\$ 729,784	\$ 302,260			\$ 200	\$ 81,560		\$ 47,040				\$ 1,160,844
1121 Comp of Teachers	\$ 698,007											\$ 698,007
1320 Comp of PT Teachers	\$ 31,777											\$ 31,777
2100 FICA Employer Contribution		\$ 55,829										\$ 55,829
2210 Virginia Retirement System		\$ 85,262										\$ 85,262
2211 VRS Hybrid		\$ 32,035										\$ 32,035
2212 VRS Health Credit		\$ 8,488										\$ 8,488
2300 Health Insurance Subsidy		\$ 109,168										\$ 109,168
2400 VRS Life Insurance Subsidy		\$ 9,399										\$ 9,399
2501 Disability Insurance Subsidy		\$ 443										\$ 443
2506 Health Savings Account		\$ 1,636										\$ 1,636
5510 Mileage Reimbursement					\$ 200							\$ 200
6013 Instructional Supplies						\$ 41,568						\$ 41,568
6017 Repair Parts and Supplies						\$ 39,992						\$ 39,992
8100 Capital Outlay-Replacement								\$ 37,673				\$ 37,673
8200 Capital Outlay - New								\$ 9,367				\$ 9,367
<b>Board Services</b>	\$ 104,733	\$ 8,012			\$ 46,070	\$ 4,481						\$ 163,296
1111 Comp of Board Members	\$ 104,733											\$ 104,733
2100 FICA Employer Contribution		\$ 8,012										\$ 8,012
5505 Travel Expenses School Board					\$ 20,000							\$ 20,000
5510 Mileage Reimbursement					\$ 500							\$ 500
5802 Dues and Memberships					\$ 25,570							\$ 25,570
6002 Food Cost						\$ 731						\$ 731
6047 Technology - Software						\$ 3,750						\$ 3,750



**Hampton City Schools  
FY 2022-2023 Budget  
by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Choral</b>	\$ 1,602,160	\$ 646,853	\$ 25,887			\$ 29,900		\$ 9,585				\$ 2,314,385
1121 Comp of Teachers	\$ 1,521,523											\$ 1,521,523
1320 Comp of PT Teachers	\$ 27,598											\$ 27,598
1343 Comp of PT Employees	\$ 53,039											\$ 53,039
2100 FICA Employer Contribution		\$ 122,561										\$ 122,561
2210 Virginia Retirement System		\$ 135,201										\$ 135,201
2211 VRS Hybrid		\$ 117,302										\$ 117,302
2212 VRS Health Credit		\$ 18,459										\$ 18,459
2300 Health Insurance Subsidy		\$ 226,356										\$ 226,356
2400 VRS Life Insurance Subsidy		\$ 20,443										\$ 20,443
2501 Disability Insurance Subsidy		\$ 1,623										\$ 1,623
2506 Health Savings Account		\$ 4,908										\$ 4,908
3160 Concert Series			\$ 25,887									\$ 25,887
6013 Instructional Supplies						\$ 19,550						\$ 19,550
6047 Technology - Software						\$ 10,350						\$ 10,350
8100 Capital Outlay-Replacement								\$ 9,585				\$ 9,585
<b>Co-Curricular Supplement</b>	\$ 1,040,730	\$ 79,615										\$ 1,120,345
1399 Comp of Temporary Employees	\$ 1,040,730											\$ 1,040,730
2100 FICA Employer Contribution		\$ 79,615										\$ 79,615
<b>Co-Curricular Supplement-VRS</b>	\$ 23,352	\$ 1,786										\$ 25,138
1399 Comp of Temporary Employees	\$ 23,352											\$ 23,352
2100 FICA Employer Contribution		\$ 1,786										\$ 1,786
<b>College and Career Planning</b>			\$ 7,000	\$ 500		\$ 11,500						\$ 19,000
3815 Tuition Paid Academic Program			\$ 7,000									\$ 7,000
4200 Internal Food Services				\$ 500								\$ 500
6002 Food Cost						\$ 7,000						\$ 7,000
6013 Instructional Supplies						\$ 4,000						\$ 4,000
6050 Other Expenses						\$ 500						\$ 500

**Hampton City Schools  
FY 2022-2023 Budget  
by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Core Instruction</b>	\$ 36,665,056	\$ 14,408,592	\$ 64,405	\$ 3,358	\$ 147,483	\$ 1,548,123		\$ 60,082				\$ 52,897,099
1121 Comp of Teachers	\$ 24,495,668											\$ 24,495,668
1124 Comp of Coordinators	\$ 100,153											\$ 100,153
1125 Comp of Directors/Curr Leaders	\$ 452,646											\$ 452,646
1126 Comp of Principals	\$ 2,976,949											\$ 2,976,949
1127 Comp of Assistant Principals	\$ 4,200,873											\$ 4,200,873
1129 Comp of ROTC Instructors	\$ 680,554											\$ 680,554
1139 Comp of Other Prof Personnel	\$ 129,841											\$ 129,841
1150 Comp of Secretary and Clerical	\$ 1,866,306											\$ 1,866,306
1342 Comp of PT Instructional Asst	\$ 1,123,465											\$ 1,123,465
1343 Comp of PT Employees	\$ 53,066											\$ 53,066
1350 Comp of PT Sec and Clerical	\$ 425,538											\$ 425,538
1395 Comp of Part Time Cafeteria Mo	\$ 136,802											\$ 136,802
1395 Comp of PT Cafeteria Monitors	\$ 7,200											\$ 7,200
1399 Comp of Temporary Employees	\$ 15,995											\$ 15,995
2100 FICA Employer Contribution		\$ 2,783,783										\$ 2,783,783
2210 Virginia Retirement System		\$ 3,469,996										\$ 3,469,996
2211 VRS Hybrid		\$ 2,401,178										\$ 2,401,178
2212 VRS Health Credit		\$ 427,246										\$ 427,246
2300 Health Insurance Subsidy		\$ 4,731,656										\$ 4,731,656
2400 VRS Life Insurance Subsidy		\$ 473,170										\$ 473,170
2501 Disability Insurance Subsidy		\$ 33,219										\$ 33,219
2506 Health Savings Account		\$ 88,344										\$ 88,344
3145 Professional Services			\$ 64,405									\$ 64,405
4200 Internal Food Services				\$ 500								\$ 500
4300 Internal Transportation				\$ 300								\$ 300
4400 Internal Printing Services				\$ 2,558								\$ 2,558
5201 Postage Services					\$ 2,356							\$ 2,356
5205 Communication Technology					\$ 485							\$ 485
5401 Leases/Rental of Equipment					\$ 1,602							\$ 1,602
5402 Leases/Rental of Buildings					\$ 81,000							\$ 81,000
5403 Commencement Costs					\$ 17,700							\$ 17,700
5500 Co-Curricular Activities					\$ 13,734							\$ 13,734
5510 Mileage Reimbursement					\$ 24,076							\$ 24,076
5801 Accreditation Costs					\$ 4,800							\$ 4,800
5802 Dues and Memberships					\$ 1,730							\$ 1,730
6001 Office Supplies						\$ 59,079						\$ 59,079
6002 Food Cost						\$ 12,000						\$ 12,000
6012 Textbooks						\$ 302,960						\$ 302,960
6013 Instructional Supplies						\$ 501,763						\$ 501,763
6017 Repair Parts and Supplies						\$ 1,097						\$ 1,097
6047 Technology - Software						\$ 546,448						\$ 546,448
6050 Other Expenses						\$ 74,255						\$ 74,255
6060 Non Capitalized Assets						\$ 50,521						\$ 50,521
8100 Capital Outlay - Replacement								\$ 5,352				\$ 5,352
8100 Capital Outlay-Replacement								\$ 51,085				\$ 51,085
8200 Capital Outlay - New								\$ 3,145				\$ 3,145
8200 Capital Outlay-New								\$ 500				\$ 500
<b>CPR</b>	\$ 12,000	\$ 918				\$ 1,200						\$ 14,118
1322 Comp of Temporary Teachers	\$ 12,000											\$ 12,000
2100 FICA Employer Contribution		\$ 918										\$ 918
6050 Other Expenses						\$ 1,200						\$ 1,200
<b>Credit Recovery</b>	\$ 45,000	\$ 3,443										\$ 48,443
1322 Comp of Temporary Teachers	\$ 45,000											\$ 45,000
2100 FICA Employer Contribution		\$ 3,443										\$ 3,443

**Hampton City Schools  
FY 2022-2023 Budget  
by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>CTE-Business Education</b>	\$ 1,667,097	\$ 643,439				\$ 73,000						\$ 2,383,536
1121 Comp of Teachers	\$ 1,612,308											\$ 1,612,308
1320 Comp of PT Teachers	\$ 54,789											\$ 54,789
2100 FICA Employer Contribution		\$ 127,532										\$ 127,532
2210 Virginia Retirement System		\$ 186,957										\$ 186,957
2211 VRS Hybrid		\$ 83,465										\$ 83,465
2212 VRS Health Credit		\$ 19,605										\$ 19,605
2300 Health Insurance Subsidy		\$ 198,510										\$ 198,510
2400 VRS Life Insurance Subsidy		\$ 21,712										\$ 21,712
2501 Disability Insurance Subsidy		\$ 1,159										\$ 1,159
2506 Health Savings Account		\$ 4,499										\$ 4,499
6013 Instructional Supplies						\$ 20,000						\$ 20,000
6016 Testing/ Monitoring Supplies						\$ 50,000						\$ 50,000
6017 Repair Parts and Supplies						\$ 3,000						\$ 3,000
<b>CTE-Career Academies</b>	\$ 410,739	\$ 156,052	\$ 283,045	\$ 10,000	\$ 26,500	\$ 50,238		\$ 735,000				\$ 1,671,574
1125 Comp of Directors/Curr Leaders	\$ 90,749											\$ 90,749
1139 Comp of Other Prof Personnel	\$ 251,067											\$ 251,067
1150 Comp of Secretary and Clerical	\$ 45,037											\$ 45,037
1399 Comp of Temporary Employees	\$ 11,886											\$ 11,886
1425 Comp of PT Curriculum Dev	\$ 12,000											\$ 12,000
2100 FICA Employer Contribution		\$ 31,421										\$ 31,421
2210 Virginia Retirement System		\$ 38,349										\$ 38,349
2211 VRS Hybrid		\$ 26,037										\$ 26,037
2212 VRS Health Credit		\$ 4,692										\$ 4,692
2300 Health Insurance Subsidy		\$ 49,178										\$ 49,178
2400 VRS Life Insurance Subsidy		\$ 5,196										\$ 5,196
2501 Disability Insurance Subsidy		\$ 361										\$ 361
2506 Health Savings Account		\$ 818										\$ 818
3145 Professional Services			\$ 150,000									\$ 150,000
3170 Prepaid Travel Expenses			\$ 46,000									\$ 46,000
3612 Public Relations			\$ 87,045									\$ 87,045
4300 Internal Transportation				\$ 10,000								\$ 10,000
5402 Leases/Rental of Buildings					\$ 6,000							\$ 6,000
5501 Travel Expenses					\$ 17,000							\$ 17,000
5510 Mileage Reimbursement					\$ 3,500							\$ 3,500
6001 Office Supplies						\$ 3,000						\$ 3,000
6012 Textbooks						\$ 11,488						\$ 11,488
6013 Instructional Supplies						\$ 6,000						\$ 6,000
6047 Technology - Software						\$ 4,750						\$ 4,750
6050 Other Expenses						\$ 25,000						\$ 25,000
8100 Capital Outlay-Replacement								\$ 735,000				\$ 735,000
<b>CTE-FACS Occupational</b>	\$ 202,484	\$ 78,665	\$ 6,000			\$ 16,000						\$ 303,149
1121 Comp of Teachers	\$ 202,484											\$ 202,484
2100 FICA Employer Contribution		\$ 15,490										\$ 15,490
2210 Virginia Retirement System		\$ 11,195										\$ 11,195
2211 VRS Hybrid		\$ 22,132										\$ 22,132
2212 VRS Health Credit		\$ 2,462										\$ 2,462
2300 Health Insurance Subsidy		\$ 22,716										\$ 22,716
2400 VRS Life Insurance Subsidy		\$ 2,727										\$ 2,727
2501 Disability Insurance Subsidy		\$ 307										\$ 307
2506 Health Savings Account		\$ 1,636										\$ 1,636
3330 Contracted Repair Service			\$ 6,000									\$ 6,000
6013 Instructional Supplies						\$ 9,000						\$ 9,000
6016 Testing/ Monitoring Supplies						\$ 5,000						\$ 5,000
6017 Repair Parts and Supplies						\$ 2,000						\$ 2,000

**Hampton City Schools  
FY 2022-2023 Budget  
by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>CTE-Family Focus</b>	\$ 541,276	\$ 157,082	\$ 2,000			\$ 14,500						\$ 714,858
1121 Comp of Teachers	\$ 515,183											\$ 515,183
1320 Comp of PT Teachers	\$ 26,093											\$ 26,093
2100 FICA Employer Contribution		\$ 41,408										\$ 41,408
2210 Virginia Retirement System		\$ 54,141										\$ 54,141
2211 VRS Hybrid		\$ 23,208										\$ 23,208
2212 VRS Health Credit		\$ 5,604										\$ 5,604
2300 Health Insurance Subsidy		\$ 26,192										\$ 26,192
2400 VRS Life Insurance Subsidy		\$ 6,207										\$ 6,207
2501 Disability Insurance Subsidy		\$ 322										\$ 322
3330 Contracted Repair Service			\$ 2,000									\$ 2,000
6013 Instructional Supplies						\$ 4,000						\$ 4,000
6016 Testing/ Monitoring Supplies						\$ 10,000						\$ 10,000
6017 Repair Parts and Supplies						\$ 500						\$ 500
<b>CTE-Freshman Academy Success</b>	\$ 688,392	\$ 274,346										\$ 962,738
1121 Comp of Teachers	\$ 688,392											\$ 688,392
2100 FICA Employer Contribution		\$ 52,661										\$ 52,661
2210 Virginia Retirement System		\$ 82,483										\$ 82,483
2211 VRS Hybrid		\$ 33,115										\$ 33,115
2212 VRS Health Credit		\$ 8,373										\$ 8,373
2300 Health Insurance Subsidy		\$ 86,349										\$ 86,349
2400 VRS Life Insurance Subsidy		\$ 9,271										\$ 9,271
2501 Disability Insurance Subsidy		\$ 458										\$ 458
2506 Health Savings Account		\$ 1,636										\$ 1,636
<b>CTE-Health Occupations</b>	\$ 186,469	\$ 58,070				\$ 6,000						\$ 250,539
1121 Comp of Teachers	\$ 132,289											\$ 132,289
1320 Comp of PT Teachers	\$ 54,180											\$ 54,180
2100 FICA Employer Contribution		\$ 14,265										\$ 14,265
2210 Virginia Retirement System		\$ 13,787										\$ 13,787
2211 VRS Hybrid		\$ 8,595										\$ 8,595
2212 VRS Health Credit		\$ 1,629										\$ 1,629
2300 Health Insurance Subsidy		\$ 16,643										\$ 16,643
2400 VRS Life Insurance Subsidy		\$ 1,805										\$ 1,805
2501 Disability Insurance Subsidy		\$ 119										\$ 119
2506 Health Savings Account		\$ 1,227										\$ 1,227
6013 Instructional Supplies						\$ 5,000						\$ 5,000
6016 Testing/ Monitoring Supplies						\$ 1,000						\$ 1,000
<b>CTE-Marketing</b>	\$ 298,145	\$ 106,340				\$ 9,700						\$ 414,185
1121 Comp of Teachers	\$ 298,145											\$ 298,145
2100 FICA Employer Contribution		\$ 22,808										\$ 22,808
2210 Virginia Retirement System		\$ 20,648										\$ 20,648
2211 VRS Hybrid		\$ 28,639										\$ 28,639
2212 VRS Health Credit		\$ 3,626										\$ 3,626
2300 Health Insurance Subsidy		\$ 25,390										\$ 25,390
2400 VRS Life Insurance Subsidy		\$ 4,014										\$ 4,014
2501 Disability Insurance Subsidy		\$ 397										\$ 397
2506 Health Savings Account		\$ 818										\$ 818
6013 Instructional Supplies						\$ 6,000						\$ 6,000
6016 Testing/ Monitoring Supplies						\$ 3,700						\$ 3,700

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>CTE-Public Law and Safety</b>	\$ 191,897	\$ 30,888										\$ 222,785
1121 Comp of Teachers	\$ 85,487											\$ 85,487
1320 Comp of PT Teachers	\$ 106,410											\$ 106,410
2100 FICA Employer Contribution		\$ 14,679										\$ 14,679
2211 VRS Hybrid		\$ 13,825										\$ 13,825
2212 VRS Health Credit		\$ 1,040										\$ 1,040
2400 VRS Life Insurance Subsidy		\$ 1,152										\$ 1,152
2501 Disability Insurance Subsidy		\$ 192										\$ 192
<b>CTE-Technology Education</b>	\$ 1,201,634	\$ 520,163	\$ 1,000			\$ 57,000						\$ 1,779,797
1121 Comp of Teachers	\$ 1,201,634											\$ 1,201,634
2100 FICA Employer Contribution		\$ 88,743				\$ 45,000						\$ 88,743
2210 Virginia Retirement System		\$ 114,983										\$ 114,983
2211 VRS Hybrid		\$ 84,734				\$ 10,000						\$ 84,734
2212 VRS Health Credit		\$ 14,542				\$ 2,000						\$ 14,542
2300 Health Insurance Subsidy		\$ 193,582										\$ 193,582
2400 VRS Life Insurance Subsidy		\$ 16,104										\$ 16,104
2501 Disability Insurance Subsidy		\$ 1,175										\$ 1,175
2506 Health Savings Account		\$ 6,300										\$ 6,300
3330 Contracted Repair Service			\$ 1,000									\$ 1,000
6013 Instructional Supplies						\$ 45,000						\$ 45,000
6016 Testing/ Monitoring Supplies						\$ 10,000						\$ 10,000
6017 Repair Parts and Supplies						\$ 2,000						\$ 2,000
<b>CTE-Trade and Industrial</b>	\$ 116,641	\$ 54,961	\$ 1,400		\$ 2,000	\$ 8,000						\$ 183,002
1121 Comp of Teachers	\$ 116,641											\$ 116,641
2100 FICA Employer Contribution		\$ 8,923										\$ 8,923
2211 VRS Hybrid		\$ 18,865										\$ 18,865
2212 VRS Health Credit		\$ 1,418										\$ 1,418
2300 Health Insurance Subsidy		\$ 23,922										\$ 23,922
2400 VRS Life Insurance Subsidy		\$ 1,572										\$ 1,572
2501 Disability Insurance Subsidy		\$ 261										\$ 261
3330 Contracted Repair Service			\$ 1,400									\$ 1,400
5401 Leases/Rental of Equipment					\$ 2,000							\$ 2,000
6013 Instructional Supplies						\$ 5,000						\$ 5,000
6017 Repair Parts and Supplies						\$ 3,000						\$ 3,000
<b>CTE-Vocational Programs</b>	\$ 100,523	\$ 46,129			\$ 78,900	\$ 41,000	\$ 1,233,904	\$ 172,000				\$ 1,672,456
1125 Comp of Directors/Curr Leaders	\$ 80,708											\$ 80,708
1150 Comp of Secretary and Clerical	\$ 19,815											\$ 19,815
2100 FICA Employer Contribution		\$ 7,690										\$ 7,690
2210 Virginia Retirement System		\$ 17,642										\$ 17,642
2212 VRS Health Credit		\$ 1,257										\$ 1,257
2300 Health Insurance Subsidy		\$ 17,534										\$ 17,534
2400 VRS Life Insurance Subsidy		\$ 1,393										\$ 1,393
2506 Health Savings Account		\$ 613										\$ 613
5500 Co-Curricular Activities					\$ 60,000							\$ 60,000
5501 Travel Expenses					\$ 1,400							\$ 1,400
5510 Mileage Reimbursement					\$ 1,500							\$ 1,500
5802 Dues and Memberships					\$ 16,000							\$ 16,000
6001 Office Supplies						\$ 1,000						\$ 1,000
6047 Technology - Software						\$ 40,000						\$ 40,000
7003 New Horizons- Contribution							\$ 1,233,904					\$ 1,233,904
8100 Capital Outlay-Replacement								\$ 172,000				\$ 172,000
<b>Curriculum Development</b>	\$ 150,000	\$ 11,475				\$ 6,500						\$ 167,975
1425 Comp of PT Curriculum Dev	\$ 150,000											\$ 150,000
2100 FICA Employer Contribution		\$ 11,475										\$ 11,475
6001 Office Supplies						\$ 100						\$ 100
6002 Food Cost						\$ 6,200						\$ 6,200
6050 Other Expenses						\$ 200						\$ 200

**Hampton City Schools  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total	
DE Bridge	\$	7,500	\$	574								\$	8,074
1322 Comp of Temporary Teachers	\$	7,500										\$	7,500
2100 FICA Employer Contribution			\$	574								\$	574
Detention	\$	4,149	\$	319								\$	4,468
1399 Comp of Temporary Employees	\$	4,149										\$	4,149
2100 FICA Employer Contribution			\$	319								\$	319
Dual Enrollment			\$	26,000	\$	2,500		\$	25,500			\$	54,000
3145 Professional Services			\$	16,000								\$	16,000
3815 Tuition Paid Academic Program			\$	10,000								\$	10,000
4300 Internal Transportation					\$	2,500						\$	2,500
6013 Instructional Supplies							\$	25,000				\$	25,000
6060 Non Capitalized Assets							\$	500				\$	500

**Hampton City Schools  
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by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Early Childhood Programs</b>	\$ 119,447	\$ 26,556				\$ 5,000						\$ 151,003
1126 Comp of Principals	\$ 88,671											\$ 88,671
1350 Comp of PT Sec and Clerical	\$ 29,220											\$ 29,220
1399 Comp of Temporary Employees	\$ 1,556											\$ 1,556
2100 FICA Employer Contribution		\$ 9,137										\$ 9,137
2210 Virginia Retirement System		\$ 15,143										\$ 15,143
2212 VRS Health Credit		\$ 1,080										\$ 1,080
2400 VRS Life Insurance Subsidy		\$ 1,196										\$ 1,196
6001 Office Supplies						\$ 500						\$ 500
6013 Instructional Supplies						\$ 4,500						\$ 4,500
<b>Early Reading Intervention</b>	\$ 893,891	\$ 103,834				\$ 22,425						\$ 1,020,150
1121 Comp of Teachers	\$ 59,617											\$ 59,617
1139 Comp of Other Prof Personnel	\$ 80,451											\$ 80,451
1141 Comp of Instructional Asst	\$ 729,670											\$ 729,670
1342 Comp of PT Instructional Asst	\$ 24,153											\$ 24,153
2100 FICA Employer Contribution		\$ 68,379										\$ 68,379
2210 Virginia Retirement System		\$ 14,171										\$ 14,171
2211 VRS Hybrid		\$ 9,641										\$ 9,641
2212 VRS Health Credit		\$ 1,735										\$ 1,735
2300 Health Insurance Subsidy		\$ 7,853										\$ 7,853
2400 VRS Life Insurance Subsidy		\$ 1,922										\$ 1,922
2501 Disability Insurance Subsidy		\$ 133										\$ 133
6047 Technology - Software						\$ 22,425						\$ 22,425
<b>English and Language Arts</b>	\$ 7,755,292	\$ 3,133,490		\$ 20,000	\$ 3,000	\$ 71,680						\$ 10,983,462
1121 Comp of Teachers	\$ 6,970,057											\$ 6,970,057
1125 Comp of Directors/Curr Leaders	\$ 100,381											\$ 100,381
1139 Comp of Other Prof Personnel	\$ 656,791											\$ 656,791
1150 Comp of Secretary and Clerical	\$ 24,070											\$ 24,070
1399 Comp of Temporary Employees	\$ 2,593											\$ 2,593
1425 Comp of PT Curriculum Dev	\$ 1,400											\$ 1,400
2100 FICA Employer Contribution		\$ 593,275										\$ 593,275
2210 Virginia Retirement System		\$ 639,903										\$ 639,903
2211 VRS Hybrid		\$ 590,218										\$ 590,218
2212 VRS Health Credit		\$ 90,009										\$ 90,009
2300 Health Insurance Subsidy		\$ 1,090,368										\$ 1,090,368
2400 VRS Life Insurance Subsidy		\$ 99,675										\$ 99,675
2501 Disability Insurance Subsidy		\$ 8,161										\$ 8,161
2506 Health Savings Account		\$ 21,881										\$ 21,881
4400 Internal Printing Services				\$ 20,000								\$ 20,000
5510 Mileage Reimbursement					\$ 3,000							\$ 3,000
6001 Office Supplies						\$ 1,500						\$ 1,500
6002 Food Cost						\$ 180						\$ 180
6013 Instructional Supplies						\$ 40,000						\$ 40,000
6047 Technology - Software						\$ 30,000						\$ 30,000
<b>Equity and Culture</b>			\$ 2,500			\$ 2,380						\$ 4,880
3145 Professional Services			\$ 2,500									\$ 2,500
6013 Instructional Supplies						\$ 2,380						\$ 2,380
<b>Equity Supplement</b>	\$ 15,000	\$ 1,148										\$ 16,148
1399 Comp of Temporary Employees	\$ 15,000											\$ 15,000
2100 FICA Employer Contribution		\$ 1,148										\$ 1,148

**Hampton City Schools**  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>ESL</b>	\$ 1,338,390	\$ 398,299	\$ 30,000		\$ 3,000	\$ 14,175						\$ 1,783,864
1121 Comp of Teachers	\$ 1,054,186											\$ 1,054,186
1134 Comp of Social Worker	\$ 35,192											\$ 35,192
1139 Comp of Other Prof Personnel	\$ 190,142											\$ 190,142
1150 Comp of Secretary and Clerical	\$ 54,924											\$ 54,924
1399 Comp of Temporary Employees	\$ 3,946											\$ 3,946
2100 FICA Employer Contribution		\$ 102,387										\$ 102,387
2210 Virginia Retirement System		\$ 55,271										\$ 55,271
2211 VRS Hybrid		\$ 112,533										\$ 112,533
2212 VRS Health Credit		\$ 12,405										\$ 12,405
2300 Health Insurance Subsidy		\$ 95,094										\$ 95,094
2400 VRS Life Insurance Subsidy		\$ 13,733										\$ 13,733
2501 Disability Insurance Subsidy		\$ 1,559										\$ 1,559
2506 Health Savings Account		\$ 5,317										\$ 5,317
3145 Professional Services			\$ 30,000									\$ 30,000
5510 Mileage Reimbursement					\$ 3,000							\$ 3,000
6001 Office Supplies						\$ 500						\$ 500
6013 Instructional Supplies						\$ 675						\$ 675
6016 Testing/ Monitoring Supplies						\$ 13,000						\$ 13,000
<b>Executive Admin Services</b>	\$ 1,136,656	\$ 389,899	\$ 57,493	\$ 2,200	\$ 31,530	\$ 13,017		\$ 3,407				\$ 1,634,202
1112 Comp of Superintendent	\$ 323,027											\$ 323,027
1113 Comp of Deputy Superintendents	\$ 179,831											\$ 179,831
1124 Comp of Coordinators	\$ 109,429											\$ 109,429
1125 Comp of Directors/Curr Leaders	\$ 101,489											\$ 101,489
1139 Comp of Other Prof Personnel	\$ 229,938											\$ 229,938
1150 Comp of Secretary and Clerical	\$ 162,342											\$ 162,342
1322 Comp of Temporary Teachers	\$ 30,600											\$ 30,600
2100 FICA Employer Contribution		\$ 86,936										\$ 86,936
2210 Virginia Retirement System		\$ 173,641										\$ 173,641
2211 VRS Hybrid		\$ 9,777										\$ 9,777
2212 VRS Health Credit		\$ 13,352										\$ 13,352
2300 Health Insurance Subsidy		\$ 91,270										\$ 91,270
2400 VRS Life Insurance Subsidy		\$ 14,788										\$ 14,788
2501 Disability Insurance Subsidy		\$ 135										\$ 135
3145 Professional Services			\$ 29,500									\$ 29,500
3170 Prepaid Travel Expenses			\$ 5,300									\$ 5,300
3830 Professional Development			\$ 22,693									\$ 22,693
4200 Internal Food Services				\$ 2,200								\$ 2,200
5501 Travel Expenses					\$ 10,600							\$ 10,600
5510 Mileage Reimbursement					\$ 2,300							\$ 2,300
5802 Dues and Memberships					\$ 18,630							\$ 18,630
6001 Office Supplies						\$ 1,350						\$ 1,350
6002 Food Cost						\$ 1,500						\$ 1,500
6050 Other Expenses						\$ 9,599						\$ 9,599
6060 Non Capitalized Assets						\$ 568						\$ 568
8100 Capital Outlay-Replacement								\$ 3,407				\$ 3,407



**Hampton City Schools  
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by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Family Life Education</b>						\$ 5,530						\$ 5,530
6013 Instructional Supplies						\$ 5,530						\$ 5,530
<b>Fine Arts</b>	\$ 203,980	\$ 83,415				\$ 530						\$ 287,925
1125 Comp of Directors/Curr Leaders	\$ 100,165											\$ 100,165
1139 Comp of Other Prof Personnel	\$ 84,000											\$ 84,000
1150 Comp of Secretary and Clerical	\$ 19,815											\$ 19,815
2100 FICA Employer Contribution		\$ 15,604										\$ 15,604
2210 Virginia Retirement System		\$ 35,867										\$ 35,867
2212 VRS Health Credit		\$ 2,558										\$ 2,558
2300 Health Insurance Subsidy		\$ 25,123										\$ 25,123
2400 VRS Life Insurance Subsidy		\$ 2,832										\$ 2,832
2506 Health Savings Account		\$ 1,431										\$ 1,431
6001 Office Supplies						\$ 530						\$ 530
<b>Fiscal Services</b>	\$ 1,220,359	\$ 1,626,804	\$ 601,694		\$ 3,151,892	\$ 45,700	\$ 590,637		\$ 12,949,410	\$ 2,867,000	\$ 1,164,984	\$ 24,218,480
1114 Comp of Other Admin Personnel	\$ 632,801											\$ 632,801
1125 Comp of Directors/Curr Leaders	\$ 163,427											\$ 163,427
1139 Comp of Other Prof Personnel	\$ 108,452											\$ 108,452
1150 Comp of Secretary and Clerical	\$ 315,679											\$ 315,679
2100 FICA Employer Contribution		\$ 93,358										\$ 93,358
2210 Virginia Retirement System		\$ 167,398										\$ 167,398
2211 VRS Hybrid		\$ 76,549										\$ 76,549
2212 VRS Health Credit		\$ 17,791										\$ 17,791
2220 Hampton Emp Retirement System		\$ 877,380										\$ 877,380
2300 Health Insurance Subsidy		\$ 187,141										\$ 187,141
2400 VRS Life Insurance Subsidy		\$ 19,849										\$ 19,849
2501 Disability Insurance Subsidy		\$ 1,058										\$ 1,058
2506 Health Savings Account		\$ 27,280										\$ 27,280
2600 Unemployment Insurance		\$ 60,000										\$ 60,000
2900 Other Fixed Costs		\$ 99,000										\$ 99,000
3145 Professional Services			\$ 80,000									\$ 80,000
3320 Contracted Maintenance Agreeme			\$ 174,475									\$ 174,475
3820 Data Processing Payments to Ci			\$ 685									\$ 685
3821 Purchasing Payments to City			\$ 346,534									\$ 346,534
5300 Self Insurance					\$ 3,075,592							\$ 3,075,592
5501 Travel Expenses					\$ 7,200							\$ 7,200
5510 Mileage Reimbursement					\$ 200							\$ 200
5606 WHRO Capitol Outlay					\$ 66,500							\$ 66,500
5802 Dues and Memberships					\$ 2,400							\$ 2,400
6001 Office Supplies						\$ 4,700						\$ 4,700
6047 Technology - Software						\$ 39,500						\$ 39,500
6050 Other Expenses						\$ 1,000						\$ 1,000
6060 Non Capitalized Assets						\$ 500						\$ 500
7003 New Horizons- Contribution							\$ 580,637					\$ 580,637
7100 Youth Violence Prevention							\$ 10,000					\$ 10,000
9910 FNS Fund 50 Subsidy											\$ 200,000	\$ 200,000
9920 Contingency									\$ 12,949,410			\$ 12,949,410
9924 City Debt Service										\$ 2,867,000		\$ 2,867,000
9930 Student Activity Subsidy											\$ 468,382	\$ 468,382
9940 C-PEG Fund 50 Subsidy											\$ 434,102	\$ 434,102
9960 School Security Subsidy											\$ 62,500	\$ 62,500

**Hampton City Schools  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Foreign Language</b>	\$ 2,010,165	\$ 842,700				\$ 8,000						\$ 2,860,865
1121 Comp of Teachers	\$ 1,785,100											\$ 1,785,100
1125 Comp of Directors/Curr Leaders	\$ 87,917											\$ 87,917
1150 Comp of Secretary and Clerical	\$ 54,924											\$ 54,924
1320 Comp of PT Teachers	\$ 82,224											\$ 82,224
2100 FICA Employer Contribution		\$ 153,776										\$ 153,776
2210 Virginia Retirement System		\$ 189,951										\$ 189,951
2211 VRS Hybrid		\$ 132,814										\$ 132,814
2212 VRS Health Credit		\$ 23,527										\$ 23,527
2300 Health Insurance Subsidy		\$ 306,965										\$ 306,965
2400 VRS Life Insurance Subsidy		\$ 26,055										\$ 26,055
2501 Disability Insurance Subsidy		\$ 1,841										\$ 1,841
2506 Health Savings Account		\$ 7,771										\$ 7,771
6013 Instructional Supplies						\$ 5,000						\$ 5,000
6047 Technology - Software						\$ 3,000						\$ 3,000
<b>General Athletic Expenses</b>	\$ 397,697	\$ 184,347										\$ 582,044
1139 Comp of Other Prof Personnel	\$ 397,697											\$ 397,697
2100 FICA Employer Contribution		\$ 30,423										\$ 30,423
2210 Virginia Retirement System		\$ 57,477										\$ 57,477
2211 VRS Hybrid		\$ 11,928										\$ 11,928
2212 VRS Health Credit		\$ 4,995										\$ 4,995
2300 Health Insurance Subsidy		\$ 73,828										\$ 73,828
2400 VRS Life Insurance Subsidy		\$ 5,531										\$ 5,531
2501 Disability Insurance Subsidy		\$ 165										\$ 165

**Hampton City Schools  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Gifted and Talented</b>	\$ 1,858,887	\$ 764,368	\$ 18,000		\$ 5,117	\$ 122,028	\$ 215,474	\$ 3,735				\$ 2,987,609
1121 Comp of Teachers	\$ 1,395,039											\$ 1,395,039
1125 Comp of Directors/Curr Leaders	\$ 88,562											\$ 88,562
1126 Comp of Principals	\$ 103,664											\$ 103,664
1127 Comp of Assistant Principals	\$ 100,286											\$ 100,286
1150 Comp of Secretary and Clerical	\$ 77,493											\$ 77,493
1320 Comp of PT Teachers	\$ 39,134											\$ 39,134
1322 Comp of Temporary Teachers	\$ 10,521											\$ 10,521
1350 Comp of PT Sec and Clerical	\$ 44,188											\$ 44,188
2100 FICA Employer Contribution		\$ 142,207										\$ 142,207
2210 Virginia Retirement System		\$ 191,404										\$ 191,404
2211 VRS Hybrid		\$ 103,029										\$ 103,029
2212 VRS Health Credit		\$ 21,396										\$ 21,396
2300 Health Insurance Subsidy		\$ 270,583										\$ 270,583
2400 VRS Life Insurance Subsidy		\$ 23,691										\$ 23,691
2501 Disability Insurance Subsidy		\$ 1,424										\$ 1,424
2506 Health Savings Account		\$ 10,634										\$ 10,634
3170 Prepaid Travel Expenses			\$ 2,000									\$ 2,000
3815 Tuition Paid Academic Program			\$ 16,000									\$ 16,000
5501 Travel Expenses					\$ 2,449							\$ 2,449
5510 Mileage Reimbursement					\$ 2,260							\$ 2,260
5802 Dues and Memberships					\$ 408							\$ 408
6001 Office Supplies						\$ 4,700						\$ 4,700
6002 Food Cost						\$ 775						\$ 775
6013 Instructional Supplies						\$ 22,904						\$ 22,904
6016 Testing/ Monitoring Supplies						\$ 66,847						\$ 66,847
6047 Technology - Software						\$ 13,415						\$ 13,415
6050 Other Expenses						\$ 6,415						\$ 6,415
6060 Non Capitalized Assets						\$ 6,972						\$ 6,972
7004 New Horizons-Gifted							\$ 215,474					\$ 215,474
8100 Capital Outlay-Replacement								\$ 2,235				\$ 2,235
8200 Capital Outlay - New								\$ 1,500				\$ 1,500
<b>Gifted Art</b>	\$ 57,688	\$ 31,771										\$ 89,459
1121 Comp of Teachers	\$ 57,688											\$ 57,688
2100 FICA Employer Contribution		\$ 4,413										\$ 4,413
2211 VRS Hybrid		\$ 9,330										\$ 9,330
2212 VRS Health Credit		\$ 702										\$ 702
2300 Health Insurance Subsidy		\$ 16,420										\$ 16,420
2400 VRS Life Insurance Subsidy		\$ 777										\$ 777
2501 Disability Insurance Subsidy		\$ 129										\$ 129
<b>Graduation/Drop Out Prevention</b>	\$ 1,003,439	\$ 416,031				\$ 28,625						\$ 1,448,095
1121 Comp of Teachers	\$ 653,123											\$ 653,123
1139 Comp of Other Prof Personnel	\$ 312,530											\$ 312,530
1150 Comp of Secretary and Clerical	\$ 37,786											\$ 37,786
2100 FICA Employer Contribution		\$ 75,961										\$ 75,961
2210 Virginia Retirement System		\$ 106,072										\$ 106,072
2211 VRS Hybrid		\$ 62,041										\$ 62,041
2212 VRS Health Credit		\$ 12,259										\$ 12,259
2300 Health Insurance Subsidy		\$ 144,070										\$ 144,070
2400 VRS Life Insurance Subsidy		\$ 13,577										\$ 13,577
2501 Disability Insurance Subsidy		\$ 858										\$ 858
2506 Health Savings Account		\$ 1,193										\$ 1,193
6001 Office Supplies						\$ 2,000						\$ 2,000
6013 Instructional Supplies						\$ 11,185						\$ 11,185
6016 Testing/ Monitoring Supplies						\$ 11,765						\$ 11,765
6047 Technology - Software						\$ 2,100						\$ 2,100
6050 Other Expenses						\$ 1,575						\$ 1,575

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Health and PE</b>	\$ 4,359,326	\$ 1,899,004	\$ 53,500		\$ 600	\$ 48,052		\$ 4,000				\$ 6,364,482
1121 Comp of Teachers	\$ 4,236,886											\$ 4,236,886
1125 Comp of Directors/Curr Leaders	\$ 103,623											\$ 103,623
1141 Comp of Instructional Asst	\$ 18,817											\$ 18,817
2100 FICA Employer Contribution		\$ 333,486										\$ 333,486
2210 Virginia Retirement System		\$ 461,694										\$ 461,694
2211 VRS Hybrid		\$ 267,803										\$ 267,803
2212 VRS Health Credit		\$ 53,056										\$ 53,056
2300 Health Insurance Subsidy		\$ 705,780										\$ 705,780
2400 VRS Life Insurance Subsidy		\$ 58,757										\$ 58,757
2501 Disability Insurance Subsidy		\$ 3,704										\$ 3,704
2506 Health Savings Account		\$ 14,724										\$ 14,724
3145 Professional Services			\$ 3,500									\$ 3,500
3826 City Aquatics Program			\$ 50,000									\$ 50,000
5510 Mileage Reimbursement					\$ 600							\$ 600
6001 Office Supplies						\$ 400						\$ 400
6013 Instructional Supplies						\$ 43,486						\$ 43,486
6047 Technology - Software						\$ 2,000						\$ 2,000
6050 Other Expenses						\$ 1,666						\$ 1,666
6060 Non Capitalized Assets						\$ 500						\$ 500
8200 Capital Outlay - New								\$ 4,000				\$ 4,000
<b>Health Services</b>	\$ 2,267,937	\$ 952,324	\$ 32,269		\$ 600	\$ 54,915		\$ 1,000				\$ 3,309,045
1124 Comp of Coordinators	\$ 87,663											\$ 87,663
1131 Comp of Nurses	\$ 1,697,477											\$ 1,697,477
1139 Comp of Other Prof Personnel	\$ 61,850											\$ 61,850
1150 Comp of Secretary and Clerical	\$ 334,759											\$ 334,759
1399 Comp of Temporary Employees	\$ 4,000											\$ 4,000
1531 Comp of Sub Nurses	\$ 82,188											\$ 82,188
2100 FICA Employer Contribution		\$ 179,400										\$ 179,400
2210 Virginia Retirement System		\$ 180,979										\$ 180,979
2211 VRS Hybrid		\$ 157,160										\$ 157,160
2212 VRS Health Credit		\$ 24,617										\$ 24,617
2300 Health Insurance Subsidy		\$ 374,730										\$ 374,730
2400 VRS Life Insurance Subsidy		\$ 27,261										\$ 27,261
2501 Disability Insurance Subsidy		\$ 2,177										\$ 2,177
2506 Health Savings Account		\$ 6,000										\$ 6,000
3100 Contracted OSHA Expenses			\$ 500									\$ 500
3170 Prepaid Travel Expenses			\$ 11,769									\$ 11,769
3320 Contracted Maintenance Agreeeme			\$ 20,000									\$ 20,000
5510 Mileage Reimbursement					\$ 600							\$ 600
6001 Office Supplies						\$ 1,650						\$ 1,650
6002 Food Cost						\$ 1,500						\$ 1,500
6004 Medical Supplies						\$ 51,415						\$ 51,415
6050 Other Expenses						\$ 350						\$ 350
8100 Capital Outlay-Replacement								\$ 1,000				\$ 1,000
<b>Homebound</b>	\$ 413,866	\$ 54,134			\$ 15,000	\$ 3,103						\$ 486,103
1124 Comp of Coordinators	\$ 49,846											\$ 49,846
1321 Comp of Homebound Instructors	\$ 330,000											\$ 330,000
1339 Comp of PT Professional Pers	\$ 34,020											\$ 34,020
2100 FICA Employer Contribution		\$ 31,661										\$ 31,661
2210 Virginia Retirement System		\$ 8,780										\$ 8,780
2212 VRS Health Credit		\$ 626										\$ 626
2300 Health Insurance Subsidy		\$ 12,374										\$ 12,374
2400 VRS Life Insurance Subsidy		\$ 693										\$ 693
5205 Communication Technology					\$ 15,000							\$ 15,000
6001 Office Supplies						\$ 1,103						\$ 1,103
6013 Instructional Supplies						\$ 2,000						\$ 2,000

**Hampton City Schools  
FY 2022-2023 Budget  
by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>International Baccalaureate</b>			\$ 14,250		\$ 16,800	\$ 84,762						\$ 115,812
3170 Prepaid Travel Expenses			\$ 14,250									\$ 14,250
5501 Travel Expenses					\$ 16,500							\$ 16,500
5802 Dues and Memberships					\$ 300							\$ 300
6001 Office Supplies						\$ 669						\$ 669
6002 Food Cost						\$ 5,700						\$ 5,700
6013 Instructional Supplies						\$ 9,993						\$ 9,993
6047 Technology - Software						\$ 13,400						\$ 13,400
6050 Other Expenses						\$ 55,000						\$ 55,000
<b>Learning Loss Remediation</b>						\$ 800						\$ 800
6050 Other Expenses						\$ 800						\$ 800
<b>Library Media Services</b>	\$ 2,946,210	\$ 1,235,302	\$ 13,500	\$ 200	\$ 4,000	\$ 448,620		\$ 3,500				\$ 4,651,332
1122 Comp of Librarians	\$ 2,065,476											\$ 2,065,476
1125 Comp of Directors/Curr Leaders	\$ 105,368											\$ 105,368
1143 Comp of Other Tech Personnel	\$ 467,119											\$ 467,119
1150 Comp of Secretary and Clerical	\$ 221,054											\$ 221,054
1350 Comp of PT Sec and Clerical	\$ 40,515											\$ 40,515
1399 Comp of Temporary Employees	\$ 46,678											\$ 46,678
2100 FICA Employer Contribution		\$ 223,560										\$ 223,560
2210 Virginia Retirement System		\$ 358,303										\$ 358,303
2211 VRS Hybrid		\$ 133,203										\$ 133,203
2212 VRS Health Credit		\$ 35,617										\$ 35,617
2300 Health Insurance Subsidy		\$ 438,418										\$ 438,418
2400 VRS Life Insurance Subsidy		\$ 39,448										\$ 39,448
2501 Disability Insurance Subsidy		\$ 1,845										\$ 1,845
2506 Health Savings Account		\$ 4,908										\$ 4,908
3140 Consultant Services			\$ 3,000									\$ 3,000
3170 Prepaid Travel Expenses			\$ 500									\$ 500
3830 Professional Development			\$ 10,000									\$ 10,000
4400 Internal Printing Services				\$ 200								\$ 200
5510 Mileage Reimbursement					\$ 4,000							\$ 4,000
6001 Office Supplies						\$ 3,120						\$ 3,120
6013 Instructional Supplies						\$ 10,500						\$ 10,500
6017 Repair Parts and Supplies						\$ 500						\$ 500
6031 Library Books and Periodicals						\$ 255,000						\$ 255,000
6047 Technology - Software						\$ 175,000						\$ 175,000
6060 Non Capitalized Assets						\$ 4,500						\$ 4,500
8200 Capital Outlay - New								\$ 3,500				\$ 3,500
<b>Literacy Intervention</b>	\$ 156,135	\$ 52,798										\$ 208,933
1121 Comp of Teachers	\$ 121,954											\$ 121,954
1320 Comp of PT Teachers	\$ 34,181											\$ 34,181
2100 FICA Employer Contribution		\$ 11,944										\$ 11,944
2211 VRS Hybrid		\$ 19,723										\$ 19,723
2212 VRS Health Credit		\$ 1,483										\$ 1,483
2300 Health Insurance Subsidy		\$ 16,914										\$ 16,914
2400 VRS Life Insurance Subsidy		\$ 1,643										\$ 1,643
2501 Disability Insurance Subsidy		\$ 273										\$ 273
2506 Health Savings Account		\$ 818										\$ 818

**Hampton City Schools**  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Mathematics</b>	\$ 8,068,116	\$ 3,130,370		\$ 2,800	\$ 4,800	\$ 46,400		\$ 400				\$ 11,252,886
1121 Comp of Teachers	\$ 7,424,304											\$ 7,424,304
1125 Comp of Directors/Curr Leaders	\$ 99,539											\$ 99,539
1139 Comp of Other Prof Personnel	\$ 82,565											\$ 82,565
1150 Comp of Secretary and Clerical	\$ 22,903											\$ 22,903
1320 Comp of PT Teachers	\$ 52,177											\$ 52,177
1398 Employee Bonus Payment	\$ 360,000											\$ 360,000
1399 Comp of Temporary Employees	\$ 3,527											\$ 3,527
1425 Comp of PT Curriculum Dev	\$ 23,101											\$ 23,101
2100 FICA Employer Contribution		\$ 617,207										\$ 617,207
2210 Virginia Retirement System		\$ 717,583										\$ 717,583
2211 VRS Hybrid		\$ 548,164										\$ 548,164
2212 VRS Health Credit		\$ 92,378										\$ 92,378
2300 Health Insurance Subsidy		\$ 1,017,337										\$ 1,017,337
2400 VRS Life Insurance Subsidy		\$ 102,305										\$ 102,305
2501 Disability Insurance Subsidy		\$ 7,584										\$ 7,584
2506 Health Savings Account		\$ 27,812										\$ 27,812
4200 Internal Food Services				\$ 2,800								\$ 2,800
5501 Travel Expenses					\$ 500							\$ 500
5510 Mileage Reimbursement					\$ 4,000							\$ 4,000
5802 Dues and Memberships					\$ 300							\$ 300
6001 Office Supplies						\$ 1,500						\$ 1,500
6002 Food Cost						\$ 1,500						\$ 1,500
6013 Instructional Supplies						\$ 40,400						\$ 40,400
6050 Other Expenses						\$ 2,000						\$ 2,000
6060 Non Capitalized Assets						\$ 1,000						\$ 1,000
8200 Capital Outlay - New								\$ 400				\$ 400
<b>Non Reg School - Driver's Ed</b>	\$ 31,713	\$ 2,426			\$ 11,369	\$ 10,145		\$ 8,753				\$ 64,406
1322 Comp of Temporary Teachers	\$ 31,713											\$ 31,713
2100 FICA Employer Contribution		\$ 2,426										\$ 2,426
5101 Electrical Services					\$ 1,369							\$ 1,369
5103 Water and Sewer Services					\$ 5,000							\$ 5,000
5300 Self Insurance					\$ 5,000							\$ 5,000
6008 Vehicle/Power Equipment Fuels						\$ 4,465						\$ 4,465
6009 Vehicle/Power Equipment Supp						\$ 4,100						\$ 4,100
6013 Instructional Supplies						\$ 480						\$ 480
6050 Other Expenses						\$ 1,100						\$ 1,100
8100 Capital Outlay-Replacement								\$ 8,753				\$ 8,753

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>O&amp;M - Building Services</b>	\$ 1,894,271	\$ 690,180	\$ 8,412,664		\$ 3,036,719	\$ 786,408						\$ 14,820,242
1114 Comp of Other Admin Personnel	\$ 177,921											\$ 177,921
1160 Comp of Maintenance Employees	\$ 1,608,311											\$ 1,608,311
1170 Comp of Bus Drivers	\$ 43,924											\$ 43,924
1360 Comp of PT Maint Employees	\$ 29,115											\$ 29,115
1399 Comp of Temporary Employees	\$ 35,000											\$ 35,000
2100 FICA Employer Contribution		\$ 163,608										\$ 163,608
2210 Virginia Retirement System		\$ 111,279										\$ 111,279
2211 VRS Hybrid		\$ 36,848										\$ 36,848
2212 VRS Health Credit		\$ 19,882										\$ 19,882
2300 Health Insurance Subsidy		\$ 331,225										\$ 331,225
2400 VRS Life Insurance Subsidy		\$ 23,513										\$ 23,513
2501 Disability Insurance Subsidy		\$ 2,137										\$ 2,137
2506 Health Savings Account		\$ 1,688										\$ 1,688
3100 Contracted OSHA Expenses			\$ 80,000									\$ 80,000
3145 Professional Services			\$ 12,000									\$ 12,000
3310 Contracted Building and Ground			\$ 7,564,110									\$ 7,564,110
3320 Contracted Maintenance Agreeeme			\$ 1,000									\$ 1,000
3330 Contracted Repair Service			\$ 10,000									\$ 10,000
3823 City Building Services			\$ 445,554									\$ 445,554
3825 City Grounds Services			\$ 300,000									\$ 300,000
5100 Natural Gas Services					\$ 150,505							\$ 150,505
5101 Electrical Services					\$ 2,525,212							\$ 2,525,212
5103 Water and Sewer Services					\$ 338,002							\$ 338,002
5204 Cell Phone Service					\$ 20,000							\$ 20,000
5401 Leases/Rental of Equipment					\$ 3,000							\$ 3,000
6007 Maintenance Supplies						\$ 736,408						\$ 736,408
6017 Repair Parts and Supplies						\$ 5,000						\$ 5,000
6023 Uniforms						\$ 5,000						\$ 5,000
6060 Non Capitalized Assets						\$ 40,000						\$ 40,000
<b>O&amp;M - Management</b>	\$ 258,393	\$ 85,087				\$ 236,465		\$ 1,369,775				\$ 1,949,720
1125 Comp of Directors/Curr Leaders	\$ 144,149											\$ 144,149
1150 Comp of Secretary and Clerical	\$ 114,244											\$ 114,244
2100 FICA Employer Contribution		\$ 18,326										\$ 18,326
2210 Virginia Retirement System		\$ 34,056										\$ 34,056
2211 VRS Hybrid		\$ 1,381										\$ 1,381
2212 VRS Health Credit		\$ 1,344										\$ 1,344
2300 Health Insurance Subsidy		\$ 25,862										\$ 25,862
2400 VRS Life Insurance Subsidy		\$ 3,405										\$ 3,405
2501 Disability Insurance Subsidy		\$ 113										\$ 113
2506 Health Savings Account		\$ 600										\$ 600
6001 Office Supplies						\$ 3,000						\$ 3,000
6047 Technology - Software						\$ 8,500						\$ 8,500
6050 Other Expenses						\$ 171,465						\$ 171,465
6060 Non Capitalized Assets						\$ 53,500						\$ 53,500
8100 Capital Outlay-Replacement								\$ 1,369,775				\$ 1,369,775

**Hampton City Schools  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>O&amp;M - Sec Safe Schools</b>			\$ 911,083			\$ 42,000		\$ 50,000				\$ 1,003,083
3122 Contracted Resource Officers			\$ 909,083									\$ 909,083
3330 Contracted Repair Service			\$ 2,000									\$ 2,000
6017 Repair Parts and Supplies						\$ 8,000						\$ 8,000
6047 Technology - Software						\$ 24,000						\$ 24,000
6050 Other Expenses						\$ 5,000						\$ 5,000
6060 Non Capitalized Assets						\$ 5,000						\$ 5,000
8100 Capital Outlay-Replacement								\$ 50,000				\$ 50,000
<b>O&amp;M - Security Services</b>	\$ 1,440,744	\$ 667,893	\$ 80,000									\$ 2,188,637
1114 Comp of Other Admin Personnel	\$ 165,894											\$ 165,894
1192 Comp of Security Officers	\$ 1,214,850											\$ 1,214,850
1592 Comp of Sub Security Officers	\$ 60,000											\$ 60,000
2100 FICA Employer Contribution		\$ 92,962										\$ 92,962
2210 Virginia Retirement System		\$ 104,830										\$ 104,830
2211 VRS Hybrid		\$ 97,821										\$ 97,821
2212 VRS Health Credit		\$ 14,092										\$ 14,092
2300 Health Insurance Subsidy		\$ 333,566										\$ 333,566
2400 VRS Life Insurance Subsidy		\$ 18,464										\$ 18,464
2501 Disability Insurance Subsidy		\$ 1,358										\$ 1,358
2506 Health Savings Account		\$ 4,800										\$ 4,800
3120 Contracted Security Services			\$ 80,000									\$ 80,000
<b>OSHA</b>						\$ 45,000						\$ 45,000
6010 OSHA Supplies						\$ 45,000						\$ 45,000
<b>Out of School Time</b>	\$ 117,576	\$ 41,941	\$ 20,000	\$ 3,000		\$ 10,000						\$ 192,517
1139 Comp of Other Prof Personnel	\$ 89,576											\$ 89,576
1322 Comp of Temporary Teachers	\$ 28,000											\$ 28,000
2100 FICA Employer Contribution		\$ 8,795										\$ 8,795
2210 Virginia Retirement System		\$ 14,888										\$ 14,888
2212 VRS Health Credit		\$ 1,084										\$ 1,084
2300 Health Insurance Subsidy		\$ 14,774										\$ 14,774
2400 VRS Life Insurance Subsidy		\$ 1,200										\$ 1,200
2506 Health Savings Account		\$ 1,200										\$ 1,200
3145 Professional Services			\$ 5,000									\$ 5,000
3822 Partnership Payments to City			\$ 15,000									\$ 15,000
4300 Internal Transportation				\$ 3,000								\$ 3,000
6001 Office Supplies						\$ 3,500						\$ 3,500
6013 Instructional Supplies						\$ 4,000						\$ 4,000
6047 Technology - Software						\$ 400						\$ 400
6060 Non Capitalized Assets						\$ 2,100						\$ 2,100



**Hampton City Schools  
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by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Personnel Services</b>	\$ 1,709,075	\$ 348,167	\$ 2,989,500	\$ 500	\$ 12,260	\$ 7,800						\$ 5,067,302
1114 Comp of Other Admin Personnel	\$ 281,307											\$ 281,307
1125 Comp of Directors/Curr Leaders	\$ 154,782											\$ 154,782
1150 Comp of Secretary and Clerical	\$ 319,419											\$ 319,419
1398 Employee Bonus Payment	\$ 929,936											\$ 929,936
1399 Comp of Temporary Employees	\$ 23,631											\$ 23,631
2100 FICA Employer Contribution		\$ 130,745										\$ 130,745
2210 Virginia Retirement System		\$ 109,437										\$ 109,437
2212 VRS Health Credit		\$ 7,968										\$ 7,968
2300 Health Insurance Subsidy		\$ 84,295										\$ 84,295
2400 VRS Life Insurance Subsidy		\$ 8,822										\$ 8,822
2506 Health Savings Account		\$ 6,900										\$ 6,900
3113 Contracted Background Checks			\$ 1,000									\$ 1,000
3140 Consultant Services			\$ 5,000									\$ 5,000
3145 Professional Services			\$ 2,975,000									\$ 2,975,000
3170 Prepaid Travel Expenses			\$ 2,000									\$ 2,000
3610 Advertising			\$ 6,500									\$ 6,500
4400 Internal Printing Services				\$ 500								\$ 500
5504 Travel Expenses Professional					\$ 3,500							\$ 3,500
5510 Mileage Reimbursement					\$ 400							\$ 400
5802 Dues and Memberships					\$ 8,360							\$ 8,360
6001 Office Supplies						\$ 2,800						\$ 2,800
6050 Other Expenses						\$ 5,000						\$ 5,000
<b>Pharmacy</b>			\$ 2,630,000									\$ 2,630,000
3145 Professional Services			\$ 2,630,000									\$ 2,630,000
<b>Pre-Kindergarten Programs</b>	\$ 3,120,913	\$ 1,314,718	\$ 773,075	\$ 1,000	\$ 54,765	\$ 52,500		\$ 10,000				\$ 5,326,971
1121 Comp of Teachers	\$ 2,042,625											\$ 2,042,625
1139 Comp of Other Prof Personnel	\$ 67,632											\$ 67,632
1141 Comp of Instructional Asst	\$ 938,426											\$ 938,426
1150 Comp of Secretary and Clerical	\$ 41,237											\$ 41,237
1350 Comp of PT Sec and Clerical	\$ 14,396											\$ 14,396
1399 Comp of Temporary Employees	\$ 16,597											\$ 16,597
2100 FICA Employer Contribution		\$ 238,754										\$ 238,754
2210 Virginia Retirement System		\$ 325,146										\$ 325,146
2211 VRS Hybrid		\$ 146,101										\$ 146,101
2212 VRS Health Credit		\$ 34,167										\$ 34,167
2300 Health Insurance Subsidy		\$ 523,337										\$ 523,337
2400 VRS Life Insurance Subsidy		\$ 37,834										\$ 37,834
2501 Disability Insurance Subsidy		\$ 2,017										\$ 2,017
2506 Health Savings Account		\$ 7,362										\$ 7,362
3145 Professional Services			\$ 8,250									\$ 8,250
3602 At-Risk-4-Year Old Program			\$ 750,185									\$ 750,185
3760 Virginia Living Museum			\$ 5,320									\$ 5,320
3780 Children's Museum of Virginia			\$ 4,320									\$ 4,320
3830 Professional Development			\$ 5,000									\$ 5,000
4400 Internal Printing Services				\$ 1,000								\$ 1,000
5101 Electrical Services					\$ 20,000							\$ 20,000
5103 Water and Sewer Services					\$ 7,300							\$ 7,300
5401 Leases/Rental of Equipment					\$ 4,000							\$ 4,000
5510 Mileage Reimbursement					\$ 550							\$ 550
5800 Parent Involvement					\$ 22,915							\$ 22,915
6001 Office Supplies						\$ 1,200						\$ 1,200
6002 Food Cost						\$ 1,000						\$ 1,000
6013 Instructional Supplies						\$ 40,000						\$ 40,000
6047 Technology - Software						\$ 300						\$ 300
6050 Other Expenses						\$ 5,000						\$ 5,000
6060 Non Capitalized Assets						\$ 5,000						\$ 5,000
8100 Capital Outlay-Replacement								\$ 10,000				\$ 10,000

**Hampton City Schools**  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Psychological Services</b>	\$ 989,030	\$ 358,376	\$ 13,500		\$ 12,060	\$ 40,250						\$ 1,413,216
1124 Comp of Coordinators	\$ 86,976											\$ 86,976
1132 Comp of Psychologists	\$ 670,794											\$ 670,794
1139 Comp of Other Prof Personnel	\$ 68,406											\$ 68,406
1150 Comp of Secretary and Clerical	\$ 47,002											\$ 47,002
1339 Comp of PT Professional Pers	\$ 93,352											\$ 93,352
1399 Comp of Temporary Employees	\$ 22,500											\$ 22,500
2100 FICA Employer Contribution		\$ 71,842										\$ 71,842
2210 Virginia Retirement System		\$ 104,965										\$ 104,965
2211 VRS Hybrid		\$ 38,068										\$ 38,068
2212 VRS Health Credit		\$ 10,414										\$ 10,414
2300 Health Insurance Subsidy		\$ 117,430										\$ 117,430
2400 VRS Life Insurance Subsidy		\$ 11,530										\$ 11,530
2501 Disability Insurance Subsidy		\$ 527										\$ 527
2506 Health Savings Account		\$ 3,600										\$ 3,600
3111 Contracted Testing			\$ 13,000									\$ 13,000
3610 Advertising			\$ 500									\$ 500
5510 Mileage Reimbursement					\$ 11,000							\$ 11,000
5802 Dues and Memberships					\$ 1,060							\$ 1,060
6001 Office Supplies						\$ 1,500						\$ 1,500
6004 Medical Supplies						\$ 6,500						\$ 6,500
6047 Technology - Software						\$ 30,000						\$ 30,000
6050 Other Expenses						\$ 1,500						\$ 1,500
6060 Non Capitalized Assets						\$ 750						\$ 750
<b>Public Information Service</b>	\$ 442,851	\$ 173,019	\$ 57,851		\$ 165,485	\$ 32,936						\$ 872,142
1114 Comp of Other Admin Personnel	\$ 46,335											\$ 46,335
1125 Comp of Directors/Curr Leaders	\$ 139,659											\$ 139,659
1150 Comp of Secretary and Clerical	\$ 256,857											\$ 256,857
2100 FICA Employer Contribution		\$ 33,083										\$ 33,083
2210 Virginia Retirement System		\$ 59,034										\$ 59,034
2211 VRS Hybrid		\$ 9,486										\$ 9,486
2212 VRS Health Credit		\$ 5,123										\$ 5,123
2300 Health Insurance Subsidy		\$ 58,953										\$ 58,953
2400 VRS Life Insurance Subsidy		\$ 5,744										\$ 5,744
2501 Disability Insurance Subsidy		\$ 246										\$ 246
2506 Health Savings Account		\$ 1,350										\$ 1,350
3145 Professional Services			\$ 27,851									\$ 27,851
3612 Public Relations			\$ 30,000									\$ 30,000
5201 Postage Services					\$ 150,000							\$ 150,000
5401 Leases/Rental of Equipment					\$ 11,000							\$ 11,000
5501 Travel Expenses					\$ 2,500							\$ 2,500
5510 Mileage Reimbursement					\$ 750							\$ 750
5802 Dues and Memberships					\$ 1,235							\$ 1,235
6001 Office Supplies						\$ 1,688						\$ 1,688
6017 Repair Parts and Supplies						\$ 1,250						\$ 1,250
6047 Technology - Software						\$ 16,998						\$ 16,998
6050 Other Expenses						\$ 12,500						\$ 12,500
6060 Non Capitalized Assets						\$ 500						\$ 500

**Hampton City Schools  
FY 2022-2023 Budget  
by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Reading</b>	\$ 1,578,023	\$ 638,261										\$ 2,216,284
1121 Comp of Teachers	\$ 1,578,023											\$ 1,578,023
2100 FICA Employer Contribution		\$ 120,722										\$ 120,722
2210 Virginia Retirement System		\$ 237,138										\$ 237,138
2211 VRS Hybrid		\$ 20,340										\$ 20,340
2212 VRS Health Credit		\$ 18,438										\$ 18,438
2300 Health Insurance Subsidy		\$ 216,015										\$ 216,015
2400 VRS Life Insurance Subsidy		\$ 20,419										\$ 20,419
2501 Disability Insurance Subsidy		\$ 281										\$ 281
2506 Health Savings Account		\$ 4,908										\$ 4,908
<b>Remediation/Intervention</b>	\$ 270,000	\$ 20,655				\$ 5,000						\$ 295,655
1322 Comp of Temporary Teachers	\$ 270,000											\$ 270,000
2100 FICA Employer Contribution		\$ 20,655										\$ 20,655
6013 Instructional Supplies						\$ 5,000						\$ 5,000
<b>Reprographics</b>	\$ 497,945	\$ 222,327	\$ 22,200		\$ 105,859	\$ 128,270		\$ 3,500				\$ 980,101
1124 Comp of Coordinators	\$ 159,375											\$ 159,375
1143 Comp of Other Tech Personnel	\$ 315,678											\$ 315,678
1343 Comp of PT Employees	\$ 20,069											\$ 20,069
1399 Comp of Temporary Employees	\$ 2,823											\$ 2,823
2100 FICA Employer Contribution		\$ 38,189										\$ 38,189
2210 Virginia Retirement System		\$ 66,260										\$ 66,260
2211 VRS Hybrid		\$ 12,694										\$ 12,694
2212 VRS Health Credit		\$ 5,749										\$ 5,749
2300 Health Insurance Subsidy		\$ 91,243										\$ 91,243
2400 VRS Life Insurance Subsidy		\$ 6,367										\$ 6,367
2501 Disability Insurance Subsidy		\$ 175										\$ 175
2506 Health Savings Account		\$ 1,650										\$ 1,650
3320 Contracted Maintenance Agreeeme			\$ 4,200									\$ 4,200
3330 Contracted Repair Service			\$ 1,500									\$ 1,500
3500 Contracted Printing Cost			\$ 16,500									\$ 16,500
5401 Leases/Rental of Equipment					\$ 100,209							\$ 100,209
5501 Travel Expenses					\$ 2,500							\$ 2,500
5510 Mileage Reimbursement					\$ 150							\$ 150
5802 Dues and Memberships					\$ 3,000							\$ 3,000
6011 Other Operating Supplies						\$ 4,000						\$ 4,000
6017 Repair Parts and Supplies						\$ 1,800						\$ 1,800
6040 Print Shop Supplies						\$ 112,920						\$ 112,920
6047 Technology - Software						\$ 7,300						\$ 7,300
6050 Other Expenses						\$ 1,250						\$ 1,250
6060 Non Capitalized Assets						\$ 1,000						\$ 1,000
8200 Capital Outlay - New								\$ 3,500				\$ 3,500

**Hampton City Schools  
FY 2022-2023 Budget  
by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Saturday School</b>	\$ 7,000	\$ 536										\$ 7,536
1322 Comp of Temporary Teachers	\$ 7,000											\$ 7,000
2100 FICA Employer Contribution		\$ 536										\$ 536
<b>School Construction-State</b>					\$ 700,000							\$ 700,000
5205 Communication Technology					\$ 700,000							\$ 700,000
<b>School Counseling</b>	\$ 5,172,045	\$ 2,115,001	\$ 5,000	\$ 11,000	\$ 169	\$ 114,800						\$ 7,418,015
1123 Comp of School Counselors	\$ 4,336,274											\$ 4,336,274
1125 Comp of Directors/Curr Leaders	\$ 90,990											\$ 90,990
1139 Comp of Other Prof Personnel	\$ 108,728											\$ 108,728
1150 Comp of Secretary and Clerical	\$ 536,433											\$ 536,433
1339 Comp of PT Professional Pers	\$ 37,383											\$ 37,383
1399 Comp of Temporary Employees	\$ 62,237											\$ 62,237
2100 FICA Employer Contribution		\$ 395,665										\$ 395,665
2210 Virginia Retirement System		\$ 553,102										\$ 553,102
2211 VRS Hybrid		\$ 258,851										\$ 258,851
2212 VRS Health Credit		\$ 59,584										\$ 59,584
2300 Health Insurance Subsidy		\$ 764,727										\$ 764,727
2400 VRS Life Insurance Subsidy		\$ 65,986										\$ 65,986
2501 Disability Insurance Subsidy		\$ 3,589										\$ 3,589
2506 Health Savings Account		\$ 13,497										\$ 13,497
3145 Professional Services			\$ 5,000									\$ 5,000
4300 Internal Transportation				\$ 7,000								\$ 7,000
4400 Internal Printing Services				\$ 4,000								\$ 4,000
5802 Dues and Memberships					\$ 169							\$ 169
6001 Office Supplies						\$ 1,000						\$ 1,000
6002 Food Cost						\$ 2,800						\$ 2,800
6013 Instructional Supplies						\$ 7,000						\$ 7,000
6047 Technology - Software						\$ 104,000						\$ 104,000
<b>School Social Work</b>	\$ 867,724	\$ 323,674	\$ 2,205		\$ 9,698	\$ 14,250	\$ 19,257	\$ 5,028				\$ 1,241,836
1124 Comp of Coordinators	\$ 106,929											\$ 106,929
1134 Comp of Social Worker	\$ 709,526											\$ 709,526
1150 Comp of Secretary and Clerical	\$ 36,747											\$ 36,747
1399 Comp of Temporary Employees	\$ 14,522											\$ 14,522
2100 FICA Employer Contribution		\$ 66,379										\$ 66,379
2210 Virginia Retirement System		\$ 65,540										\$ 65,540
2211 VRS Hybrid		\$ 68,009										\$ 68,009
2212 VRS Health Credit		\$ 9,787										\$ 9,787
2300 Health Insurance Subsidy		\$ 100,138										\$ 100,138
2400 VRS Life Insurance Subsidy		\$ 10,836										\$ 10,836
2501 Disability Insurance Subsidy		\$ 940										\$ 940
2506 Health Savings Account		\$ 2,045										\$ 2,045
3170 Prepaid Travel Expenses			\$ 2,205									\$ 2,205
5501 Travel Expenses					\$ 992							\$ 992
5510 Mileage Reimbursement					\$ 7,606							\$ 7,606
5802 Dues and Memberships					\$ 1,100							\$ 1,100
6001 Office Supplies						\$ 3,870						\$ 3,870
6013 Instructional Supplies						\$ 4,000						\$ 4,000
6047 Technology - Software						\$ 2,000						\$ 2,000
6050 Other Expenses						\$ 780						\$ 780
6060 Non Capitalized Assets						\$ 3,600						\$ 3,600
7005 New Horizons-Social Work							\$ 19,257					\$ 19,257
8200 Capital Outlay - New								\$ 5,028				\$ 5,028

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Science</b>	\$ 5,229,873	\$ 2,053,037	\$ 33,924	\$ 15,000	\$ 9,350	\$ 57,471		\$ 13,950				\$ 7,412,605
1121 Comp of Teachers	\$ 4,836,457											\$ 4,836,457
1125 Comp of Directors/Curr Leaders	\$ 100,492											\$ 100,492
1139 Comp of Other Prof Personnel	\$ 163,662											\$ 163,662
1150 Comp of Secretary and Clerical	\$ 22,903											\$ 22,903
1320 Comp of PT Teachers	\$ 106,359											\$ 106,359
2100 FICA Employer Contribution		\$ 400,083										\$ 400,083
2210 Virginia Retirement System		\$ 460,017										\$ 460,017
2211 VRS Hybrid		\$ 381,112										\$ 381,112
2212 VRS Health Credit		\$ 61,457										\$ 61,457
2300 Health Insurance Subsidy		\$ 659,041										\$ 659,041
2400 VRS Life Insurance Subsidy		\$ 68,055										\$ 68,055
2501 Disability Insurance Subsidy		\$ 5,276										\$ 5,276
2506 Health Savings Account		\$ 17,996										\$ 17,996
3145 Professional Services			\$ 23,924									\$ 23,924
3830 Professional Development			\$ 10,000									\$ 10,000
4300 Internal Transportation				\$ 5,000								\$ 5,000
4400 Internal Printing Services				\$ 10,000								\$ 10,000
5501 Travel Expenses					\$ 5,000							\$ 5,000
5510 Mileage Reimbursement					\$ 4,000							\$ 4,000
5802 Dues and Memberships					\$ 350							\$ 350
6001 Office Supplies						\$ 1,500						\$ 1,500
6002 Food Cost						\$ 1,200						\$ 1,200
6013 Instructional Supplies						\$ 35,000						\$ 35,000
6047 Technology - Software						\$ 5,496						\$ 5,496
6050 Other Expenses						\$ 5,000						\$ 5,000
6060 Non Capitalized Assets						\$ 9,275						\$ 9,275
8100 Capital Outlay-Replacement								\$ 10,100				\$ 10,100
8200 Capital Outlay - New								\$ 900				\$ 900
8200 Capital Outlay-New								\$ 2,950				\$ 2,950
<b>Social Science</b>	\$ 5,195,818	\$ 2,203,525		\$ 2,800	\$ 1,000	\$ 33,930						\$ 7,437,073
1121 Comp of Teachers	\$ 4,862,220											\$ 4,862,220
1125 Comp of Directors/Curr Leaders	\$ 91,714											\$ 91,714
1139 Comp of Other Prof Personnel	\$ 178,778											\$ 178,778
1150 Comp of Secretary and Clerical	\$ 24,070											\$ 24,070
1320 Comp of PT Teachers	\$ 39,036											\$ 39,036
2100 FICA Employer Contribution		\$ 397,476										\$ 397,476
2210 Virginia Retirement System		\$ 546,575										\$ 546,575
2211 VRS Hybrid		\$ 317,314										\$ 317,314
2212 VRS Health Credit		\$ 62,837										\$ 62,837
2300 Health Insurance Subsidy		\$ 788,381										\$ 788,381
2400 VRS Life Insurance Subsidy		\$ 69,581										\$ 69,581
2501 Disability Insurance Subsidy		\$ 4,388										\$ 4,388
2506 Health Savings Account		\$ 16,973										\$ 16,973
4400 Internal Printing Services				\$ 2,800								\$ 2,800
5510 Mileage Reimbursement					\$ 1,000							\$ 1,000
6001 Office Supplies						\$ 1,400						\$ 1,400
6002 Food Cost						\$ 200						\$ 200
6013 Instructional Supplies						\$ 27,000						\$ 27,000
6047 Technology - Software						\$ 5,050						\$ 5,050
6050 Other Expenses						\$ 280						\$ 280

**Hampton City Schools**  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>SOL Algebra Readiness</b>	\$ 301,847	\$ 114,441				\$ 32,107						\$ 448,395
1121 Comp of Teachers	\$ 79,207											\$ 79,207
1139 Comp of Other Prof Personnel	\$ 162,980											\$ 162,980
1322 Comp of Temporary Teachers	\$ 29,830											\$ 29,830
1425 Comp of PT Curriculum Dev	\$ 29,830											\$ 29,830
2100 FICA Employer Contribution		\$ 23,091										\$ 23,091
2210 Virginia Retirement System		\$ 42,218										\$ 42,218
2212 VRS Health Credit		\$ 3,009										\$ 3,009
2300 Health Insurance Subsidy		\$ 42,789										\$ 42,789
2400 VRS Life Insurance Subsidy		\$ 3,334										\$ 3,334
6013 Instructional Supplies						\$ 32,107						\$ 32,107
<b>SPED - Autistic</b>	\$ 166,694	\$ 84,824										\$ 251,518
1121 Comp of Teachers	\$ 53,900											\$ 53,900
1141 Comp of Instructional Asst	\$ 112,794											\$ 112,794
2100 FICA Employer Contribution		\$ 12,752										\$ 12,752
2210 Virginia Retirement System		\$ 18,147										\$ 18,147
2211 VRS Hybrid		\$ 13,403										\$ 13,403
2212 VRS Health Credit		\$ 2,300										\$ 2,300
2300 Health Insurance Subsidy		\$ 33,444										\$ 33,444
2400 VRS Life Insurance Subsidy		\$ 2,549										\$ 2,549
2501 Disability Insurance Subsidy		\$ 184										\$ 184
2506 Health Savings Account		\$ 2,045										\$ 2,045
<b>SPED - Developmentally Delayed</b>	\$ 1,016,809	\$ 460,110										\$ 1,476,919
1121 Comp of Teachers	\$ 798,995											\$ 798,995
1141 Comp of Instructional Asst	\$ 217,814											\$ 217,814
2100 FICA Employer Contribution		\$ 77,785										\$ 77,785
2210 Virginia Retirement System		\$ 157,240										\$ 157,240
2211 VRS Hybrid		\$ 25,545										\$ 25,545
2212 VRS Health Credit		\$ 13,133										\$ 13,133
2300 Health Insurance Subsidy		\$ 166,604										\$ 166,604
2400 VRS Life Insurance Subsidy		\$ 14,543										\$ 14,543
2501 Disability Insurance Subsidy		\$ 352										\$ 352
2506 Health Savings Account		\$ 4,908										\$ 4,908

**Hampton City Schools**  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>SPED - General</b>	\$ 10,356,032	\$ 4,052,432	\$ 750,800	\$ 3,500	\$ 27,900	\$ 226,000	\$ 3,665,520	\$ 7,000				\$ 19,089,184
1121 Comp of Teachers	\$ 7,230,730											\$ 7,230,730
1125 Comp of Directors/Curr Leaders	\$ 124,305											\$ 124,305
1139 Comp of Other Prof Personnel	\$ 1,309,601											\$ 1,309,601
1141 Comp of Instructional Asst	\$ 410,091											\$ 410,091
1150 Comp of Secretary and Clerical	\$ 118,118											\$ 118,118
1190 Comp of Bus Attendants	\$ 363,544											\$ 363,544
1320 Comp of PT Teachers	\$ 55,634											\$ 55,634
1342 Comp of PT Instructional Asst	\$ 13,532											\$ 13,532
1394 Comp of PT Bus Attendants	\$ 730,477											\$ 730,477
2100 FICA Employer Contribution		\$ 792,237										\$ 792,237
2210 Virginia Retirement System		\$ 928,113										\$ 928,113
2211 VRS Hybrid		\$ 704,894										\$ 704,894
2212 VRS Health Credit		\$ 119,026										\$ 119,026
2300 Health Insurance Subsidy		\$ 1,343,062										\$ 1,343,062
2400 VRS Life Insurance Subsidy		\$ 131,795										\$ 131,795
2501 Disability Insurance Subsidy		\$ 9,743										\$ 9,743
2506 Health Savings Account		\$ 23,562										\$ 23,562
3112 Contracted Medical SPED			\$ 300,000									\$ 300,000
3145 Professional Services			\$ 6,650									\$ 6,650
3150 Due Process Hearing			\$ 50,000									\$ 50,000
3170 Prepaid Travel Expenses			\$ 16,000									\$ 16,000
3410 Transportation by Public Carri			\$ 2,000									\$ 2,000
3420 Transportation by Contract-Spe			\$ 1,000									\$ 1,000
3810 Tuition Paid Regional Program			\$ 367,400									\$ 367,400
3830 Professional Development			\$ 7,750									\$ 7,750
4300 Internal Transportation				\$ 1,000								\$ 1,000
4400 Internal Printing Services				\$ 2,500								\$ 2,500
5501 Travel Expenses					\$ 4,350							\$ 4,350
5510 Mileage Reimbursement					\$ 20,000							\$ 20,000
5802 Dues and Memberships					\$ 3,550							\$ 3,550
6001 Office Supplies						\$ 4,000						\$ 4,000
6002 Food Cost						\$ 5,500						\$ 5,500
6013 Instructional Supplies						\$ 30,000						\$ 30,000
6047 Technology - Software						\$ 185,000						\$ 185,000
6050 Other Expenses						\$ 1,500						\$ 1,500
7002 New Horizons- Special Ed							\$ 3,665,520					\$ 3,665,520
8100 Capital Outlay-Replacement								\$ 2,000				\$ 2,000
8200 Capital Outlay - New								\$ 5,000				\$ 5,000
<b>SPED - Hard of Hearing</b>	\$ 721,225	\$ 338,044										\$ 1,059,269
1139 Comp of Other Prof Personnel	\$ 721,225											\$ 721,225
2100 FICA Employer Contribution		\$ 55,172										\$ 55,172
2210 Virginia Retirement System		\$ 129,036										\$ 129,036
2211 VRS Hybrid		\$ 8,390										\$ 8,390
2212 VRS Health Credit		\$ 9,831										\$ 9,831
2300 Health Insurance Subsidy		\$ 124,614										\$ 124,614
2400 VRS Life Insurance Subsidy		\$ 10,885										\$ 10,885
2501 Disability Insurance Subsidy		\$ 116										\$ 116

**Hampton City Schools  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>SPED - ID Academic</b>	\$ 1,235,099	\$ 608,436										\$ 1,843,535
1121 Comp of Teachers	\$ 812,339											\$ 812,339
1141 Comp of Instructional Asst	\$ 422,760											\$ 422,760
2100 FICA Employer Contribution		\$ 94,484										\$ 94,484
2210 Virginia Retirement System		\$ 144,557										\$ 144,557
2211 VRS Hybrid		\$ 83,811										\$ 83,811
2212 VRS Health Credit		\$ 16,603										\$ 16,603
2300 Health Insurance Subsidy		\$ 246,164										\$ 246,164
2400 VRS Life Insurance Subsidy		\$ 18,389										\$ 18,389
2501 Disability Insurance Subsidy		\$ 1,156										\$ 1,156
2506 Health Savings Account		\$ 3,272										\$ 3,272
<b>SPED - ID Functional</b>	\$ 1,673,227	\$ 775,427										\$ 2,448,654
1121 Comp of Teachers	\$ 1,247,415											\$ 1,247,415
1141 Comp of Instructional Asst	\$ 425,812											\$ 425,812
2100 FICA Employer Contribution		\$ 128,002										\$ 128,002
2210 Virginia Retirement System		\$ 176,918										\$ 176,918
2211 VRS Hybrid		\$ 123,562										\$ 123,562
2212 VRS Health Credit		\$ 21,827										\$ 21,827
2300 Health Insurance Subsidy		\$ 294,646										\$ 294,646
2400 VRS Life Insurance Subsidy		\$ 24,205										\$ 24,205
2501 Disability Insurance Subsidy		\$ 1,768										\$ 1,768
2506 Health Savings Account		\$ 4,499										\$ 4,499
<b>SPED - Severely Handicapped</b>	\$ 371,333	\$ 208,401										\$ 579,734
1121 Comp of Teachers	\$ 196,249											\$ 196,249
1141 Comp of Instructional Asst	\$ 175,084											\$ 175,084
2100 FICA Employer Contribution		\$ 28,407										\$ 28,407
2210 Virginia Retirement System		\$ 48,175										\$ 48,175
2211 VRS Hybrid		\$ 18,356										\$ 18,356
2212 VRS Health Credit		\$ 4,818										\$ 4,818
2300 Health Insurance Subsidy		\$ 102,243										\$ 102,243
2400 VRS Life Insurance Subsidy		\$ 5,331										\$ 5,331
2501 Disability Insurance Subsidy		\$ 253										\$ 253
2506 Health Savings Account		\$ 818										\$ 818
<b>SPED - Specific Learning Disab.</b>	\$ 438,659	\$ 178,536										\$ 617,195
1121 Comp of Teachers	\$ 438,659											\$ 438,659
2100 FICA Employer Contribution		\$ 33,558										\$ 33,558
2210 Virginia Retirement System		\$ 53,593										\$ 53,593
2211 VRS Hybrid		\$ 20,121										\$ 20,121
2212 VRS Health Credit		\$ 5,334										\$ 5,334
2300 Health Insurance Subsidy		\$ 58,108										\$ 58,108
2400 VRS Life Insurance Subsidy		\$ 5,907										\$ 5,907
2501 Disability Insurance Subsidy		\$ 279										\$ 279
2506 Health Savings Account		\$ 1,636										\$ 1,636



**Hampton City Schools  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>SPED - Speech or Lang Impaired</b>	\$ 1,111,634	\$ 404,780										\$ 1,516,414
1139 Comp of Other Prof Personnel	\$ 1,052,560											\$ 1,052,560
1339 Comp of PT Professional Pers	\$ 59,074											\$ 59,074
2100 FICA Employer Contribution		\$ 85,040										\$ 85,040
2210 Virginia Retirement System		\$ 99,396										\$ 99,396
2211 VRS Hybrid		\$ 76,255										\$ 76,255
2212 VRS Health Credit		\$ 12,824										\$ 12,824
2300 Health Insurance Subsidy		\$ 115,195										\$ 115,195
2400 VRS Life Insurance Subsidy		\$ 14,198										\$ 14,198
2501 Disability Insurance Subsidy		\$ 1,054										\$ 1,054
2506 Health Savings Account		\$ 818										\$ 818
<b>SPED - Summer</b>	\$ 70,000	\$ 5,355										\$ 75,355
1128 Comp of Teachers - Summer	\$ 70,000											\$ 70,000
2100 FICA Employer Contribution		\$ 5,355										\$ 5,355
<b>SPED - Visually Handicapped</b>	\$ 81,850	\$ 22,292										\$ 104,142
1139 Comp of Other Prof Personnel	\$ 81,850											\$ 81,850
2100 FICA Employer Contribution		\$ 6,262										\$ 6,262
2211 VRS Hybrid		\$ 13,674										\$ 13,674
2212 VRS Health Credit		\$ 1,028										\$ 1,028
2400 VRS Life Insurance Subsidy		\$ 1,138										\$ 1,138
2501 Disability Insurance Subsidy		\$ 190										\$ 190

**Hampton City Schools  
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	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Staff Support</b>	\$ 165,704	\$ 72,127	\$ 39,438		\$ 33,832	\$ 47,000						\$ 358,101
1139 Comp of Other Prof Personnel	\$ 165,704											\$ 165,704
2100 FICA Employer Contribution		\$ 12,134										\$ 12,134
2210 Virginia Retirement System		\$ 15,164										\$ 15,164
2211 VRS Hybrid		\$ 12,374										\$ 12,374
2212 VRS Health Credit		\$ 2,005										\$ 2,005
2300 Health Insurance Subsidy		\$ 28,060										\$ 28,060
2400 VRS Life Insurance Subsidy		\$ 2,220										\$ 2,220
2501 Disability Insurance Subsidy		\$ 170										\$ 170
3170 Prepaid Travel Expenses			\$ 18,438									\$ 18,438
3830 Professional Development			\$ 21,000									\$ 21,000
5501 Travel Expenses					\$ 33,832							\$ 33,832
6002 Food Cost						\$ 20,000						\$ 20,000
6047 Technology - Software						\$ 27,000						\$ 27,000
<b>Student Services</b>	\$ 711,252	\$ 282,064	\$ 14,765		\$ 2,900	\$ 7,688						\$ 1,018,669
1124 Comp of Coordinators	\$ 66,718											\$ 66,718
1125 Comp of Directors/Curr Leaders	\$ 222,790											\$ 222,790
1139 Comp of Other Prof Personnel	\$ 381,977											\$ 381,977
1150 Comp of Secretary and Clerical	\$ 39,767											\$ 39,767
2100 FICA Employer Contribution		\$ 54,411										\$ 54,411
2210 Virginia Retirement System		\$ 97,035										\$ 97,035
2211 VRS Hybrid		\$ 17,785										\$ 17,785
2212 VRS Health Credit		\$ 8,256										\$ 8,256
2300 Health Insurance Subsidy		\$ 93,147										\$ 93,147
2400 VRS Life Insurance Subsidy		\$ 9,139										\$ 9,139
2501 Disability Insurance Subsidy		\$ 246										\$ 246
2506 Health Savings Account		\$ 2,045										\$ 2,045
3145 Professional Services			\$ 14,765									\$ 14,765
5205 Communication Technology					\$ 1,800							\$ 1,800
5510 Mileage Reimbursement					\$ 1,100							\$ 1,100
6001 Office Supplies						\$ 2,500						\$ 2,500
6013 Instructional Supplies						\$ 1,400						\$ 1,400
6050 Other Expenses						\$ 2,000						\$ 2,000
6060 Non Capitalized Assets						\$ 1,788						\$ 1,788
<b>Summer Bridge</b>	\$ 40,000	\$ 3,060										\$ 43,060
1322 Comp of Temporary Teachers	\$ 40,000											\$ 40,000
2100 FICA Employer Contribution		\$ 3,060										\$ 3,060
<b>Summer Driver Ed</b>	\$ 8,148	\$ 623				\$ 416						\$ 9,187
1322 Comp of Temporary Teachers	\$ 8,148											\$ 8,148
2100 FICA Employer Contribution		\$ 623										\$ 623
6050 Other Expenses						\$ 416						\$ 416
<b>Summer Instruction</b>	\$ 726,899	\$ 55,608				\$ 8,544						\$ 791,051
1128 Comp of Teachers - Summer	\$ 519,225											\$ 519,225
1148 Comp of Inst Asst Summer	\$ 114,780											\$ 114,780
1322 Comp of Temporary Teachers	\$ 92,894											\$ 92,894
2100 FICA Employer Contribution		\$ 55,608										\$ 55,608
6039 Other Costs Remedial						\$ 8,345						\$ 8,345
6050 Other Expenses						\$ 199						\$ 199

**Hampton City Schools  
FY 2022-2023 Budget  
by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Teacher Mentor</b>	\$ 20,597	\$ 1,576										\$ 22,173
1322 Comp of Temporary Teachers	\$ 20,597											\$ 20,597
2100 FICA Employer Contribution		\$ 1,576										\$ 1,576
<b>Teacher Support</b>	\$ 100,678	\$ 27,032	\$ 58,363	\$ 2,500	\$ 2,000	\$ 41,000						\$ 231,573
1150 Comp of Secretary and Clerical	\$ 40,178											\$ 40,178
1322 Comp of Temporary Teachers	\$ 50,500											\$ 50,500
1399 Comp of Temporary Employees	\$ 10,000											\$ 10,000
2100 FICA Employer Contribution		\$ 7,481										\$ 7,481
2210 Virginia Retirement System		\$ 6,678										\$ 6,678
2212 VRS Health Credit		\$ 486										\$ 486
2300 Health Insurance Subsidy		\$ 11,848										\$ 11,848
2400 VRS Life Insurance Subsidy		\$ 539										\$ 539
3145 Professional Services			\$ 5,500									\$ 5,500
3170 Prepaid Travel Expenses			\$ 52,863									\$ 52,863
4200 Internal Food Services				\$ 1,000								\$ 1,000
4400 Internal Printing Services				\$ 1,500								\$ 1,500
5510 Mileage Reimbursement					\$ 1,500							\$ 1,500
5802 Dues and Memberships					\$ 500							\$ 500
6001 Office Supplies						\$ 1,000						\$ 1,000
6050 Other Expenses						\$ 40,000						\$ 40,000
<b>Tech - Classroom Instruction</b>	\$ 85,274	\$ 46,836										\$ 132,110
1139 Comp of Other Prof Personnel	\$ 85,274											\$ 85,274
2100 FICA Employer Contribution		\$ 6,250										\$ 6,250
2210 Virginia Retirement System		\$ 14,086										\$ 14,086
2212 VRS Health Credit		\$ 1,026										\$ 1,026
2300 Health Insurance Subsidy		\$ 23,138										\$ 23,138
2400 VRS Life Insurance Subsidy		\$ 1,136										\$ 1,136
2506 Health Savings Account		\$ 1,200										\$ 1,200
<b>Tech - Instructional Support</b>	\$ 3,652,660	\$ 1,553,950			\$ 535,911	\$ 154,500		\$ 965,000				\$ 6,862,021
1143 Comp of Other Tech Personnel	\$ 3,158,211											\$ 3,158,211
1150 Comp of Secretary and Clerical	\$ 315,844											\$ 315,844
1343 Comp of PT Employees	\$ 178,605											\$ 178,605
2100 FICA Employer Contribution		\$ 285,641										\$ 285,641
2210 Virginia Retirement System		\$ 467,034										\$ 467,034
2211 VRS Hybrid		\$ 102,979										\$ 102,979
2212 VRS Health Credit		\$ 41,682										\$ 41,682
2300 Health Insurance Subsidy		\$ 585,768										\$ 585,768
2400 VRS Life Insurance Subsidy		\$ 46,268										\$ 46,268
2501 Disability Insurance Subsidy		\$ 1,578										\$ 1,578
2506 Health Savings Account		\$ 23,000										\$ 23,000
5205 Communication Technology					\$ 160,856							\$ 160,856
5401 Leases/Rental of Equipment					\$ 370,055							\$ 370,055
5604 Contribution-WHRO					\$ 5,000							\$ 5,000
6017 Repair Parts and Supplies						\$ 154,500						\$ 154,500
8000 Capital Outlay-Control								\$ 965,000				\$ 965,000

**Hampton City Schools  
FY 2022-2023 Budget  
by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Tech - Management</b>	\$ 224,448	\$ 80,973	\$ 1,426,397		\$ 123,016	\$ 481,335						\$ 2,336,169
1125 Comp of Directors/Curr Leaders	\$ 163,750											\$ 163,750
1150 Comp of Secretary and Clerical	\$ 56,553											\$ 56,553
1399 Comp of Temporary Employees	\$ 4,145											\$ 4,145
2100 FICA Employer Contribution		\$ 16,241										\$ 16,241
2210 Virginia Retirement System		\$ 40,284										\$ 40,284
2212 VRS Health Credit		\$ 2,747										\$ 2,747
2300 Health Insurance Subsidy		\$ 18,766										\$ 18,766
2400 VRS Life Insurance Subsidy		\$ 2,935										\$ 2,935
3145 Professional Services			\$ 1,426,397									\$ 1,426,397
5200 Telephone Service					\$ 98,516							\$ 98,516
5205 Communication Technology					\$ 21,600							\$ 21,600
5510 Mileage Reimbursement					\$ 2,700							\$ 2,700
5802 Dues and Memberships					\$ 200							\$ 200
6001 Office Supplies						\$ 7,000						\$ 7,000
6047 Technology - Software						\$ 473,585						\$ 473,585
6050 Other Expenses						\$ 750						\$ 750
<b>Testing</b>	\$ 212,468	\$ 100,198	\$ 5,000		\$ 800	\$ 247,712						\$ 566,178
1114 Comp of Other Admin Personnel	\$ 123,400											\$ 123,400
1150 Comp of Secretary and Clerical	\$ 86,475											\$ 86,475
1399 Comp of Temporary Employees	\$ 2,593											\$ 2,593
2100 FICA Employer Contribution		\$ 16,253										\$ 16,253
2210 Virginia Retirement System		\$ 34,656										\$ 34,656
2212 VRS Health Credit		\$ 2,471										\$ 2,471
2300 Health Insurance Subsidy		\$ 40,399										\$ 40,399
2400 VRS Life Insurance Subsidy		\$ 2,738										\$ 2,738
2506 Health Savings Account		\$ 3,681										\$ 3,681
3145 Professional Services			\$ 5,000									\$ 5,000
5510 Mileage Reimbursement					\$ 800							\$ 800
6001 Office Supplies						\$ 1,112						\$ 1,112
6016 Testing/ Monitoring Supplies						\$ 120,000						\$ 120,000
6047 Technology - Software						\$ 122,500						\$ 122,500
6050 Other Expenses						\$ 4,100						\$ 4,100
<b>Theater</b>	\$ 53,642	\$ 23,487										\$ 77,129
1121 Comp of Teachers	\$ 53,642											\$ 53,642
2100 FICA Employer Contribution		\$ 4,104										\$ 4,104
2211 VRS Hybrid		\$ 8,676										\$ 8,676
2212 VRS Health Credit		\$ 652										\$ 652
2300 Health Insurance Subsidy		\$ 9,212										\$ 9,212
2400 VRS Life Insurance Subsidy		\$ 723										\$ 723
2501 Disability Insurance Subsidy		\$ 120										\$ 120

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Transportation - Maintenance</b>	\$ 645,715	\$ 197,651				\$ 2,495,300						\$ 3,338,666
1165 Comp of Garage Employees	\$ 624,156											\$ 624,156
1365 Comp of PT Parts Clerk	\$ 21,559											\$ 21,559
2100 FICA Employer Contribution		\$ 49,397										\$ 49,397
2210 Virginia Retirement System		\$ 23,103										\$ 23,103
2211 VRS Hybrid		\$ 10,631										\$ 10,631
2212 VRS Health Credit		\$ 7,593										\$ 7,593
2300 Health Insurance Subsidy		\$ 96,256										\$ 96,256
2400 VRS Life Insurance Subsidy		\$ 8,340										\$ 8,340
2501 Disability Insurance Subsidy		\$ 756										\$ 756
2506 Health Savings Account		\$ 1,575										\$ 1,575
6008 Vehicle/Power Equipment Fuels						\$ 2,245,300						\$ 2,245,300
6009 Vehicle/Power Equipment Supp						\$ 250,000						\$ 250,000
<b>Transportation - Management</b>	\$ 733,372	\$ 340,420	\$ 25,000		\$ 23,611	\$ 59,089		\$ 5,000	\$ 2,000,000			\$ 3,186,492
1114 Comp of Other Admin Personnel	\$ 307,166											\$ 307,166
1125 Comp of Directors/Curr Leaders	\$ 125,802											\$ 125,802
1143 Comp of Other Tech Personnel	\$ 233,959											\$ 233,959
1150 Comp of Secretary and Clerical	\$ 47,019											\$ 47,019
1399 Comp of Temporary Employees	\$ 19,426											\$ 19,426
2100 FICA Employer Contribution		\$ 56,103										\$ 56,103
2210 Virginia Retirement System		\$ 46,494										\$ 46,494
2211 VRS Hybrid		\$ 64,682										\$ 64,682
2212 VRS Health Credit		\$ 9,018										\$ 9,018
2300 Health Insurance Subsidy		\$ 153,660										\$ 153,660
2400 VRS Life Insurance Subsidy		\$ 9,568										\$ 9,568
2501 Disability Insurance Subsidy		\$ 895										\$ 895
3145 Professional Services			\$ 25,000									\$ 25,000
5204 Cell Phone Service					\$ 13,000							\$ 13,000
5205 Communication Technology					\$ 961							\$ 961
5401 Leases/Rental of Equipment					\$ 9,500							\$ 9,500
5802 Dues and Memberships					\$ 150							\$ 150
6001 Office Supplies						\$ 13,774						\$ 13,774
6047 Technology - Software						\$ 45,000						\$ 45,000
6060 Non Capitalized Assets						\$ 315						\$ 315
8100 Capital Outlay-Replacement								\$ 5,000				\$ 5,000
9920 Contingency									\$ 2,000,000			\$ 2,000,000

**Hampton City Schools  
FY 2022-2023 Budget  
by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Transportation - Monitoring</b>	\$ 2,500	\$ 191										\$ 2,691
1399 Comp of Temporary Employees	\$ 2,500											\$ 2,500
2100 FICA Employer Contribution		\$ 191										\$ 191
<b>Transportation - Summer</b>	\$ 212,000	\$ 16,218										\$ 228,218
1370 Comp of Bus Drivers Extra Runs	\$ 212,000											\$ 212,000
2100 FICA Employer Contribution		\$ 16,218										\$ 16,218
<b>Transportation - Vehicle Ops</b>	\$ 4,690,651	\$ 1,267,939	\$ 250,000			\$ 330,704		\$ 1,306,000				\$ 7,845,294
1170 Comp of Bus Drivers	\$ 3,794,559											\$ 3,794,559
1370 Comp of Bus Drivers Extra Runs	\$ 254,058											\$ 254,058
1371 Comp of PT Bus Drivers	\$ 627,034											\$ 627,034
1399 Comp of Temporary Employees	\$ 15,000											\$ 15,000
2100 FICA Employer Contribution		\$ 358,835										\$ 358,835
2210 Virginia Retirement System		\$ 123,653										\$ 123,653
2211 VRS Hybrid		\$ 82,001										\$ 82,001
2212 VRS Health Credit		\$ 45,912										\$ 45,912
2300 Health Insurance Subsidy		\$ 587,233										\$ 587,233
2400 VRS Life Insurance Subsidy		\$ 50,844										\$ 50,844
2501 Disability Insurance Subsidy		\$ 5,832										\$ 5,832
2506 Health Savings Account		\$ 13,629										\$ 13,629
3330 Contracted Repair Service			\$ 250,000									\$ 250,000
6023 Uniforms						\$ 27,000						\$ 27,000
6050 Other Expenses						\$ 51,354						\$ 51,354
6060 Non Capitalized Assets						\$ 252,350						\$ 252,350
8100 Capital Outlay-Replacement								\$ 1,306,000				\$ 1,306,000
<b>Twilight</b>	\$ 226,918	\$ 17,360										\$ 244,278
1322 Comp of Temp Teachers Improve	\$ 53,410											\$ 53,410
1322 Comp of Temporary Teachers	\$ 173,508											\$ 173,508
2100 FICA Employer Contribution		\$ 17,360										\$ 17,360

**Hampton City Schools**  
**FY 2022-2023 Budget**  
**by Program and Object Type**

	Personnel Services	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials and Supplies	Payment to Other Agencies	Capital Outlay	Contingencies	Debt	Fund Transfers	Grand Total
<b>Undistributed</b>	\$ (1,198,447)	\$ 418,130				\$ 27,435					\$ 20,000	\$ (732,882)
1125 Comp of Directors/Curr Leaders	\$ 121,776											\$ 121,776
1399 Comp of Temporary Employees	\$ 86,391											\$ 86,391
1514 Comp of Sub Admin Personnel	\$ 160,000											\$ 160,000
1521 Comp of Sub Teachers	\$ 276,000											\$ 276,000
1900 Attrition	\$ (1,842,614)											\$ (1,842,614)
2100 FICA Employer Contribution		\$ (91,681)										\$ (91,681)
2210 Virginia Retirement System		\$ 21,386										\$ 21,386
2212 VRS Health Credit		\$ 1,525										\$ 1,525
2300 Health Insurance Subsidy		\$ 9,212										\$ 9,212
2400 VRS Life Insurance Subsidy		\$ 1,688										\$ 1,688
2831 Unused Sick-Personal Leave		\$ 305,000										\$ 305,000
2832 Unused Vacation Leave		\$ 171,000										\$ 171,000
6013 Instructional Supplies						\$ 27,435						\$ 27,435
9901 Transfer to Schools											\$ 20,000	\$ 20,000
<b>Wellness Center</b>			\$ 1,020,000									\$ 1,020,000
3145 Professional Services			\$ 1,020,000									\$ 1,020,000
<b>Work Keys</b>	\$ 10,000	\$ 765										\$ 10,765
1322 Comp of Temporary Teachers	\$ 10,000											\$ 10,000
2100 FICA Employer Contribution		\$ 765										\$ 765

**FOOD AND NUTRITION  
SERVICES FUND  
(FUND 51)**



**FOOD AND NUTRITION SERVICES FUND (FUND 51)**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**  
**EXPENDITURES BY OBJECT**

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24^</b>	<b>FY25^</b>	<b>FY26^</b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
State Funds	\$ 306,602	\$ 299,253	\$ 145,407	\$ 375,492	\$ 145,057	\$ 145,057	\$ 145,057	\$ 145,057
Federal Funds	7,989,987	7,294,407	4,493,627	7,296,000	10,131,656	12,239,894	12,239,894	12,239,894
Other Funds	3,156,994	1,792,260	98,135	2,324,699	1,693,262	1,693,262	1,693,262	1,693,262
<b>Total Revenues</b>	<b>11,453,583</b>	<b>9,385,920</b>	<b>4,737,169</b>	<b>9,996,191</b>	<b>11,969,975</b>	<b>14,078,213</b>	<b>14,078,213</b>	<b>14,078,213</b>
<b>EXPENDITURES</b>								
Personnel Services	2,828,154	2,769,841	2,336,891	3,748,539	3,956,148	4,153,955	4,153,955	4,153,955
Fringe Benefits	714,958	777,408	791,224	972,029	1,012,522	1,063,148	1,063,148	1,063,148
Contract Services	208,090	61,869	82,460	115,260	106,610	208,090	208,090	208,090
Internal Services	-	-	-	-	-	-	-	-
Other Charges	18,579	2,620	4,387	11,344	13,698	18,579	18,579	18,579
Materials and Supplies	6,549,856	5,139,128	2,679,764	5,601,200	6,736,934	6,736,934	6,736,934	6,736,934
Payments to Other Agencies	-	-	-	-	-	-	-	-
Capital	200,271	45,397	4,187	50,000	48,000	500,000	500,000	500,000
Contingencies	-	-	-	-	-	-	-	-
Fund Transfers	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>10,519,908</b>	<b>8,796,263</b>	<b>5,898,913</b>	<b>10,498,372</b>	<b>11,873,912</b>	<b>12,680,707</b>	<b>12,680,707</b>	<b>12,680,707</b>
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer to School Operating Fund	(386,584)	(250,821)	(234,599)	(387,665)	(566,063)	(584,674)	(584,674)	(584,674)
Transfer from School Operating Fund	-	-	1,436,751	-	200,000	-	-	-
<b>Total other sources/uses</b>	<b>(386,584)</b>	<b>(250,821)</b>	<b>1,202,152</b>	<b>(387,665)</b>	<b>(366,063)</b>	<b>(584,674)</b>	<b>(584,674)</b>	<b>(584,674)</b>
Excess of revenues and other sources over (under) expenditures and other uses	547,091	338,836	40,408	(889,846)	(270,000)	812,833	812,833	812,833
Fund Balance July 1	3,557,232	4,104,323	4,443,159	4,483,567	3,593,721	3,323,721	4,136,554	4,949,386
Fund Balance - June 30	\$ 4,104,323	\$ 4,443,159	\$ 4,483,567	\$ 3,593,721	\$ 3,323,721	\$ 4,136,554	\$ 4,949,386	\$ 5,762,219

Note: Totals may not add due to rounding.

The FY 2022 Budget includes the use of \$889,846 and the FY 2023 Budget includes the use of \$270,000 from fund balance if needed.

^Assumptions for Forecasted Years:

- State revenue is based on current state direct aid template or forecasted average daily membership and at least 0% revenue growth each year.
- Federal revenue is forecasted to increase due to the expansion of the CEP program and more students participating in the meal program. Other funds is forecasted to be consistent. The revenue forecast does not include any new or additional programs or services and uses the FY 2022 school year as a baseline. Due to the current economic outlook and the potential for a recession, FY 2025 and
- 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.

## Food and Nutrition Services (Fund 51) Revenues

Food and Nutrition Services Fund  
Budgeted Revenue By Major Categories

Revenue Source	2021-2022 Budget	2022-2023 Budget	\$ INCR (DECR)	% INCR/ (DECR)
State Funds	\$ 375,492	\$ 145,057	\$ (230,435)	(61.37)
Federal Funds	7,296,000	10,131,656	2,835,656	38.87
Other Funds	25,260	19,477	(5,783)	(22.89)
Cash Receipts (Sales)	1,328,439	893,785	(434,654)	(32.72)
Donated Commodities (USDA)	771,000	780,000	9,000	1.17
Transfer from Fund Balance	889,846	270,000	(619,846)	(69.66)
Transfer from Other Funds	200,000	200,000	-	0.00
<b>Total Revenue</b>	<b>\$ 10,886,037</b>	<b>\$ 12,439,975</b>	<b>\$ 1,553,938</b>	<b>14.27%</b>

The Food and Nutrition Services fund for FY 2022-2023 totals \$12,439,975. This is an increase of \$1,553,938 or 14.27% when compared to FY 2021-2022. The Food and Nutrition Services fund revenue sources include state funds, federal funds, donated commodities, cash sales and miscellaneous/other funds.

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

**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, if applicable.

For FY 2023, all students will receive free breakfast and lunch based on the anticipated implementation of the Community Eligibility Provision (CEP) program.

A **transfer from fund balance** is budgeted for FY 2023. A transfer is generally made to upgrade cafeteria equipment in the school division; however, due to the uncertainty on how the pandemic may continue to impact Food and Nutrition Services next school year, \$0.27 million of fund balance may be used if needed.

## **USDA Community Eligibility Provision (CEP) Program**

Hampton City Schools currently has 100% or 33 schools/sites that are approved to 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 51.13%. 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.

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.

HCS evaluates the financial impact of implementing CEP each year. Based on the current analysis, all 33 school/sites were submitted and subsequently approved to implement the CEP program. The CEP program for all schools will begin in FY 2022-2023.

## Food and Nutrition Services (Fund 51) Expenditures

Food and Nutrition Services Fund  
Budgeted Expenditures By Object/Type

Expenditure Object/Type	2021-2022 Budget	2022-2023 Budget	\$ INCR (DECR)	% INCR (DECR)
Personnel Services	\$ 3,748,539	\$ 3,956,148	\$ 207,609	5.54
Fringe Benefits	972,029	1,012,522	40,493	4.17
Contract Services	115,260	106,610	(8,650)	(7.50)
Other Charges	11,344	13,698	2,354	20.75
Materials and Supplies	5,601,200	6,736,934	1,135,734	20.28
Capital	50,000	48,000	(2,000)	(4.00)
Transfer to School Operating Fund	387,665	566,063	178,398	46.02
<b>Total Expenditures</b>	<b>\$ 10,886,037</b>	<b>\$ 12,439,975</b>	<b>\$ 1,553,938</b>	<b>14.27%</b>

**Personnel Services (Salaries):** The net increase in salaries is due to changes in payroll cost from year to year based on the number of filled positions and a 5.0% salary adjustment for all food service staff.

**Fringe Benefits:** The net increase is due to the impact of the 5.0% salary increase and other salary adjustments on fringe benefits and decreases in healthcare costs.

**Contract Services:** The decrease in contract costs is based on projected repair costs and third party software costs for next school year.

**Other Charges:** The increase in other costs is due to increases in travel cost projected for next school year.

**Materials and Supplies:** Food costs are projected to increase based on current trends in the cost of purchasing food supplies due to inflation and supply chain disruptions caused by the pandemic. Donated commodities are projected to be fairly consistent with FY 2022 and new non-food supplies purchases are projected to decrease based on current inventory available for use.

**Capital:** The decrease is based on projected equipment replacements planned for FY 2023.

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

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**REIMBURSABLE PROJECTS  
FUND  
(FUND 60)**

**REIMBURSABLE PROJECTS FUND (FUND 60)**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**  
**EXPENDITURES BY OBJECT**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>	<b>FY24^ Forecast</b>	<b>FY25^ Forecast</b>	<b>FY26^ Forecast</b>
<b>REVENUES</b>								
State Funds	\$ 1,626,745	\$ 2,139,519	\$ 1,264,092	\$ 2,428,461	\$ 4,673,114	\$ 2,428,461	\$ 2,428,461	\$ 2,428,461
Federal Funds (includes pass through)	14,331,149	14,250,930	23,324,449	48,891,372	95,859,608	51,586,457	19,466,341	19,466,341
Other Funds	421,557	956,357	845,747	1,707,711	1,473,670	1,565,397	1,565,397	1,565,397
<b>Total Revenues</b>	<b>16,379,451</b>	<b>17,346,806</b>	<b>25,434,288</b>	<b>53,027,544</b>	<b>102,006,392</b>	<b>55,580,315</b>	<b>23,460,199</b>	<b>23,460,199</b>
<b>EXPENDITURES</b>								
Personnel Services	9,731,482	9,708,268	9,708,935	13,430,377	24,701,976	23,226,576	12,588,224	12,588,224
Fringe Benefits	3,306,283	3,786,043	4,178,965	4,723,658	7,214,543	7,012,601	4,606,783	4,606,783
Contract Services	992,067	781,083	991,500	2,829,575	27,016,373	7,201,540	1,619,628	1,619,628
Internal Services	73,562	48,753	27,542	341,840	444,342	248,663	248,663	248,663
Other Charges	634,223	622,640	791,052	1,488,986	3,720,073	807,996	807,996	807,996
Materials and Supplies	675,603	500,005	4,122,525	2,517,070	3,270,282	863,806	863,806	863,806
Payments to Other Agencies	673,080	771,702	271,555	60,000	260,974	-	-	-
Capital	1,104,709	1,432,823	5,905,444	28,050,140	35,792,088	16,715,735	3,221,701	3,221,701
Contingencies	-	-	-	-	-	-	-	-
Fund Transfers	12,966	15,831	-	82,500	82,343	-	-	-
<b>Total Expenditures</b>	<b>17,203,975</b>	<b>17,667,148</b>	<b>25,997,518</b>	<b>53,524,146</b>	<b>102,502,994</b>	<b>56,076,917</b>	<b>23,956,801</b>	<b>23,956,801</b>
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer to Athletics Fund	(4,716)	(3,444)	-	-	-	-	-	-
Transfer to School Operating Fund	-	-	(2,345)	-	-	-	-	-
Transfer from School Operating Fund	434,102	434,102	496,602	496,602	496,602	496,602	496,602	496,602
<b>Total other sources/uses</b>	<b>429,386</b>	<b>430,658</b>	<b>494,257</b>	<b>496,602</b>	<b>496,602</b>	<b>496,602</b>	<b>496,602</b>	<b>496,602</b>
Excess of revenues and other sources over (under) expenditures and other uses	(395,138)	110,316	(68,973)	-	-	-	-	-
Fund Balance July 1	1,142,603	747,465	857,781	788,808	788,808	788,808	788,808	788,808
Fund Balance - June 30	\$ 747,465	\$ 857,781	\$ 788,808	\$ 788,808	\$ 788,808	\$ 788,808	\$ 788,808	\$ 788,808

Note: Totals may not add due to rounding.

^Assumptions for Forecasted Years:

- State funds are forecasted to decrease as grant funds are used from previous fiscal years. Other funds are forecasted to be consistent with FY 2023. Federal funds are forecasted to decrease due to the use and expiration of federal pandemic (ESSER) grants which end by no later than September 2024. 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)  
BUDGET 2022-2023**

<b>REVENUE</b>	<b>2021-2022 Original</b>	<b>2021-2022 Revised</b>	<b>2022-2023 Budget</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
STATE FUNDS	\$ 2,428,461	\$ 2,084,528	\$ 4,673,114	\$ 2,588,586	124.18%
FEDERAL FUNDS	48,891,372	111,971,878	95,859,608	(16,112,270)	-14.39%
TUITION	137,540	137,540	-	(137,540)	-100.00%
OTHER FUNDS	2,066,773	2,095,319	1,970,272	(125,046)	-5.97%
<b>TOTAL REVENUES</b>	<b>\$ 53,524,146</b>	<b>\$ 116,289,264</b>	<b>\$ 102,502,994</b>	<b>\$ (13,786,270)</b>	<b>-11.86%</b>
<b>EXPENDITURES</b>					
TOTAL PERSONNEL SERVICES	\$ 13,430,377	\$ 26,172,191	\$ 24,701,976	\$ (1,470,215)	-5.62%
TOTAL FRINGE BENEFITS	4,723,658	7,304,441	7,214,543	(89,898)	-1.23%
TOTAL PROFESSIONAL SERVICES	2,829,575	33,939,030	27,016,373	(6,922,657)	-20.40%
TOTAL INTERNAL SERVICES	341,840	535,821	444,342	(91,479)	-17.07%
TOTAL OTHER CHARGES	1,488,986	4,119,468	3,720,073	(399,395)	-9.70%
TOTAL MATERIALS AND SUPPLIES	2,517,069	5,888,330	3,270,282	(2,618,048)	-44.46%
TOTAL PAYMENTS TO OTHER AGENCIES	60,000	260,975	260,975	-	0.00%
TOTAL CAPITAL	28,050,140	38,049,008	35,792,087	(2,256,921)	-5.93%
TOTAL FUND TRANSFERS	82,500	20,000	82,343	62,343	311.72%
<b>TOTAL EXPENDITURES</b>	<b>\$ 53,524,146</b>	<b>\$ 116,289,264</b>	<b>\$ 102,502,994</b>	<b>\$ (13,786,270)</b>	<b>-11.86%</b>



**HAMPTON CITY SCHOOLS**  
**REIMBURSABLE PROJECTS (FUND 60)**  
**BUDGET 2022-2023**

REVENUE	2021-2022 Original	2021-2022 Revised	2022-2023 Budget	Increase/ Decrease (\$)	Increase/ Decrease (%)
NEW HORIZONS (GOVERNOR'S SCHOOL/WORKFORCE CENTER)	\$ 60,000	\$ 260,975	\$ 260,975	\$ -	0.00%
YEAR ROUND SCHOOL PLANNING/ EXTENDED LEARNING	1,932,461	1,329,057	3,830,000	2,500,943	188.17%
TEACHER RECRUITMENT AND RETENTION	8,000	2,000	2,000	-	0.00%
MCKINNEY VENTO	33,000	152,422	326,139	173,717	113.97%
CAREER SWITCHER PROGRAM	4,000	4,000	4,000	-	0.00%
DRIVER EDUCATION	44,000	44,000	-	(44,000)	-100.00%
VIRGINIA NO KID HUNGRY CAMPAIGN	30,000	-	-	-	0.00%
SCHOOL SECURITY EQUIPMENT GRANT	250,000	249,370	250,000	630	0.25%
DUAL ENROLLMENT ALIGNMENT PASSPORT PILOT	-	8,850	-	(8,850)	-100.00%
CTE COMPETITIVE GRANT	-	33,854	-	(33,854)	-100.00%
SAFE ROUTES TO SCHOOL	67,000	-	-	-	0.00%
<b>TOTAL STATE FUNDS</b>	<b>\$ 2,428,461</b>	<b>\$ 2,084,528</b>	<b>\$ 4,673,114</b>	<b>\$ 2,588,586</b>	<b>124.18%</b>
TITLE I LOCAL EDUCATION AGENCY	\$ 10,984,717	\$ 10,321,664	\$ 10,965,592	\$ 643,928	6.24%
TITLE VIB SPECIAL ED FLOWTHROUGH	6,731,591	5,572,756	4,823,552	(749,204)	-13.44%
TITLE VIB SPECIAL ED FLOWTHROUGH CEIS	-	838,351	700,000	(138,351)	-16.50%
ARP-TITLE VIB SPECIAL ED FLOWTHROUGH	-	881,765	881,765	-	0.00%
TITLE IV - 21ST CENTURY	2,242,926	3,185,087	3,336,093	151,006	4.74%
TITLE II PART A TRAINING AND RECRUITING	1,522,402	1,179,591	1,275,989	96,398	8.17%
TITLE II STUDENT SUPPORT/ACADEMIC ACHIEVEMENT	-	145,000	145,000	-	0.00%
TITLE I SCHOOL IMPROVEMENT	-	25,483	1,200	(24,283)	-95.29%
CARES ACT	900,000	1,245,745	30,885	(1,214,861)	-97.52%
CARES ACT-MENTAL HEALTH SERVICES	-	150	-	(150)	-100.00%
CARES ACT-INSTRUCTIONAL DELIVERY SUPPORT	40,000	318	-	(318)	-100.00%
CARES ACT-CLEANING SUPPLIES FOR SCHOOLS AND BUSES	32,077	9	-	(9)	-100.00%
CARES ACT-FACILITIES UPGRADE	50,000	1	-	(1)	-100.00%
CARES ACT-VISION	159,000	129,005	18,810	(110,195)	-85.42%
CARES ACT-SOCIAL/EMOTIONAL SCREENER	35,500	10,387	2	(10,385)	-99.98%
CARES ACT-SPECIAL EDUCATION	68,338	63,799	18,922	(44,877)	-70.34%
CARL PERKINS VOC/TECH EDUCATION	483,999	592,636	445,606	(147,030)	-24.81%
CORONAVIRUS RESPONSE & RELIEF SUPPLEMENTAL APPROP(CRRSA)	24,400,757	24,196,480	20,000,000	(4,196,480)	-17.34%
ESSER III	-	54,839,553	45,000,000	(9,839,553)	-17.94%
ESSER III-UNFINISHED LEARNING (FLEX)	-	1,052,770	1,052,770	-	0.00%
ESSER II BUS DRIVER INCENTIVE GRANT	-	59,488	22,349	(37,140)	-62.43%
ADDRESSING UNFINISHED LEARNING	-	2,534,510	2,233,791	(300,719)	-11.86%
ARP-VENTILATION REPLACEMENT AND IMPROVEMENT PROJECTS	-	3,844,556	3,844,556	-	0.00%
ARP-TEACHER MENTOR FUNDS	-	22,363	-	(22,363)	-100.00%
NSLP EQUIPMENT ASSISTANCE	50,000	-	-	-	0.00%
TITLE IV A STUDENT SUPPORT/ACADEMIC ACHIEVEMENT	921,370	968,869	862,995	(105,874)	-10.93%
TITLE VIB SPECIAL ED PRESCHOOL	92,857	89,744	92,840	3,096	3.45%
FORT MONROE NATIONAL MONUMENT PARTNERSHIP	40,000	31,668	25,646	(6,022)	-19.02%
TITLE III PART A ENGLISH AS A SECOND LANGUAGE	131,334	135,628	81,245	(54,383)	-40.10%
TITLE III PART A IMMIGRANT AND YOUTH	4,503	4,503	-	(4,503)	-100.00%
<b>TOTAL FEDERAL FUNDS</b>	<b>\$ 48,891,372</b>	<b>\$ 111,971,878</b>	<b>\$ 95,859,608</b>	<b>\$ (16,112,270)</b>	<b>-14.39%</b>

**HAMPTON CITY SCHOOLS  
REIMBURSABLE PROJECTS (FUND 60)  
BUDGET 2022-2023**

<b>REVENUE</b>	<b>2021-2022 Original</b>	<b>2021-2022 Revised</b>	<b>2022-2023 Budget</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
GENERAL/CONTRACTED ADULT EDUCATION	\$ 4,300	\$ 4,300	\$ -	\$ (4,300)	-100.00%
REGULAR SUMMER SCHOOL (NON-REMEDIAL)	100,000	100,000	-	(100,000)	-100.00%
DRIVER EDUCATION	21,000	21,000	-	(21,000)	-100.00%
SUMMER PROGRAMS (BAND AND BEHIND THE WHEEL)	12,240	12,240	-	(12,240)	-100.00%
<b>TOTAL TUITION</b>	<b>\$ 137,540</b>	<b>\$ 137,540</b>	<b>\$ -</b>	<b>\$ (137,540)</b>	<b>-100.00%</b>
C-PEG TELEVISION	\$ 1,647,549	\$ 1,647,549	\$ 1,697,612	\$ 50,063	3.04%
SCHOOL SECURITY EQUIPMENT LOCAL MATCH	62,500	62,343	62,500	157	100.00%
ADULT ED AND FAMILY LITERACY	92,066	108,845	108,845	-	0.00%
GENERAL ADULT EDUCATION (GAE)	-	4,844	4,844	-	0.00%
EL CIVICS	56,835	58,585	58,585	-	0.00%
REEBOK (ALLEN IVERSON DONATION)	90,000	82,808	-	(82,808)	-100.00%
COMMUNITY GARDEN PROJECT	-	62	-	(62)	-100.00%
CLASS OF 1980 DONATION	-	5,500	-	(5,500)	-100.00%
EARLY COLLEGE PROGRAM	5,679	5,679	-	(5,679)	-100.00%
VENDING OPERATIONS	20,000	20,000	-	(20,000)	-100.00%
RACE TO GED	30,501	27,774	27,774	-	0.00%
TITLE I PUBLIC SURPLUS	10,000	10,112	10,112	-	0.00%
GEN YOUTH MEALS CHALLENGE	-	4,000	-	(4,000)	-100.00%
EXTERNAL DIPLOMA PROGRAM	8,000	8,000	-	(8,000)	-100.00%
COLLABORATIVE BEHAVIORAL INTERVENTION (CITY)	30,000	-	-	-	0.00%
RUN FOR THE STAGE	-	30,000	-	(30,000)	-100.00%
NEA URBAN GRANT	3,000	3,718	-	(3,718)	-100.00%
VISUAL ARTS SPACE FUNK	4,000	4,000	-	(4,000)	-100.00%
200 PLUS MENS FOUNDATION	250	-	-	-	0.00%
FORD HS STEM COMMUNITY	6,203	5,000	-	(5,000)	-100.00%
NORTHROP GRUMMAN	-	3,500	-	(3,500)	-100.00%
JAZZ LEGACY GRANT	189	3,000	-	(3,000)	-100.00%
<b>TOTAL OTHER FUNDS</b>	<b>\$ 2,066,773</b>	<b>\$ 2,095,319</b>	<b>\$ 1,970,272</b>	<b>\$ (125,046)</b>	<b>-5.97%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 53,524,146</b>	<b>\$ 116,289,264</b>	<b>\$ 102,502,994</b>	<b>\$ (13,786,270)</b>	<b>-11.86%</b>

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# **RENTAL INCOME FUND**

## **(FUND 65)**

**RENTAL INCOME FUND (FUND 65)**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**  
**EXPENDITURES BY OBJECT**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>	<b>FY24^ Forecast</b>	<b>FY25^ Forecast</b>	<b>FY26^ Forecast</b>
<b>REVENUES</b>								
Rental Income	\$ 161,988	\$ 166,023	\$ 159,641	\$ 78,756	\$ 154,602	\$ 151,553	\$ 151,597	\$ 151,642
Total Revenues	161,988	166,023	159,641	78,756	154,602	151,553	151,597	151,642
<b>EXPENDITURES</b>								
Contract Services	191,839	68,936	-	439,256	140,752	110,553	109,597	109,642
Other Charges	-	31,256	31,170	39,500	34,250	41,000	42,000	42,000
Total Expenditures	191,839	100,192	31,170	478,756	175,002	151,553	151,597	151,642
<b>OTHER FINANCING SOURCES/USES</b>								
	-	-	-	-	-	-	-	-
Total other sources/uses	-	-	-	-	-	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	(29,851)	65,831	128,471	(400,000)	(20,400)	-	-	-
Fund Balance July 1	1,204,079	1,174,228	1,240,059	1,368,530	968,530	948,130	948,130	948,130
Fund Balance - June 30	\$ 1,174,228	\$ 1,240,059	\$ 1,368,530	\$ 968,530	\$ 948,130	\$ 948,130	\$ 948,130	\$ 948,130

Note: Totals may not add due to rounding.

The FY 2022 Budget includes the use of \$400,000 of fund balance for a roof repair project at the Health and Wellness Center.

^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  
BUDGET 2022-2023**

<b>REVENUE</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Budget</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
Rental - Office of Human Affairs (Mallory)	\$ 47,774	\$ 49,208	\$ 1,434	3.00%
Rental - Wellness Center	20,400	-	(20,400)	-100.00%
Rental - Source 4 Teachers (Ruppert Sargent)	2,782	2,782	-	0.00%
Rental - ABS (Merrimack)	7,800	7,800	-	100.00%
Rental - Downtown Hampton Child Care Council	94,812	94,812	-	
Appropriation Transfer From Fund Balance	305,188	20,400	(284,788)	-93.32%
<b>TOTAL REVENUES</b>	<b>\$ 478,756</b>	<b>\$ 175,002</b>	<b>\$ (303,754)</b>	<b>-63.45%</b>
 <b>EXPENDITURES</b>				
Contracted Repair Services	\$ 439,256	\$ 140,752	\$ (298,504)	-67.96%
Electrical Services	33,500	30,000	(3,500)	-10.45%
Water and Sewer Services	6,000	4,250	(1,750)	-29.17%
<b>TOTAL EXPENDITURES</b>	<b>\$ 478,756</b>	<b>\$ 175,002</b>	<b>\$ (303,754)</b>	<b>-63.45%</b>

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# **STUDENT ACTIVITY FUND (FUND 93)**



**STUDENT ACTIVITY FUND (FUND 93)**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**  
**EXPENDITURES BY OBJECT**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>	<b>FY24^ Forecast</b>	<b>FY25^ Forecast</b>	<b>FY26^ Forecast</b>
<b>REVENUES</b>								
Receipts			\$ 519,920	\$ 995,506	\$ 906,536	\$ 906,536	906,536	906,536
Total Revenues	-	-	519,920	995,506	906,536	906,536	906,536	906,536
<b>EXPENDITURES</b>								
Other Charges			601,088	995,506	926,536	926,536	926,536	926,536
Total Expenditures	-	-	601,088	995,506	926,536	926,536	926,536	926,536
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer from School Operating Fund					20,000	20,000	20,000	20,000
Total other sources/uses	-	-	-	-	20,000	20,000	20,000	20,000
Excess of revenues and other sources over (under) expenditures and other uses	-	-	(81,168)	-	-	-	-	-
Fund Balance June 1			995,508	914,340	914,340	914,340	914,340	914,340
Fund Balance - May 31	\$ -	\$ -	\$ 914,340	\$ 914,340	\$ 914,340	\$ 914,340	\$ 914,340	\$ 914,340

FY 2021 is the first year of presentation based on the implementation of GASB 84 Fiduciary Activities.

Note: Totals may not add due to rounding.

^Assumptions for Forecasted Years:

- Future revenue is expected to be consistent with the FY 2023 budget.
- 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.

### **Student Activity Fund (Fund 93)**

The Governmental Accounting Standards Board (GASB), issued GASB 84 *Fiduciary Activities* with the objective to improve guidance regarding the identification of fiduciary activities for accounting and financial reporting purposes.

Under GASB 84, all activities not reported in a current general fund or special revenue account had to be re-analyzed to determine whether the activity met the definition of a fiduciary activity under GASB 84.

When determining if an activity is a fiduciary activity, the following series of questions had to be analyzed:

- Does the government control the assets?
- Are the assets held for pension of Other Post-Employment Benefits (OPEB) arrangements?
- Are the assets held in a trust or equivalent arrangement and the government itself is not a beneficiary?
- Are the assets for the benefit of individuals and the government does not have administrative involvement or direct financial involvement?
- Are the assets for the benefit of organizations or other governments that are not part of the financial reporting entity?

If the activity is a fiduciary activity, the activity is reported in a fiduciary fund as additional information to stakeholders.

If the activity is not a fiduciary activity, the activity is either reported in the general fund (e.g., School Operating fund 50) or a separate special revenue fund (e.g., Athletics fund 94).

Based on the analysis performed by the division, it was identified that student activity funds do not met the definition of a fiduciary activity under GASB 84 and should be reported as a special revenue fund and included in the division's recommended budget.

Student activity funds represent receipts and disbursements within each school that support student extracurricular/club activities and faculty events. The revenue sources for student activity funds include student club dues/activity fees, fundraisers, donations, or faculty dues, picture/yearbook sales, and school store sales. Revenue is generated solely

at the school level and does not include funds from the local contribution (for example local taxes) or state budget.

The revenue is then used to pay for student club activities, fundraiser expenses, classroom supplies, and faculty and student events.

The budget for FY 2022-2023 totals \$926,536 and is outlined below by school.

**Student Activity Fund  
Budgeted Revenue**

<b>Revenue Source</b>	<b>2022-2023 Budget</b>
<i>Activity Fees, Fundraisers, Club Dues, Donations:</i>	
Aberdeen Elementary	\$ 10,845
Andrews PK-8	11,123
Armstrong Elementary	2,825
Asbury Elementary	10,442
Barron Elementary	13,041
Bassette Elementary	10,737
Bethel High	104,210
Patrick Elementary	11,804
Bryan Elementary	6,904
Burbank Elementary	8,628
Mary T. Christian Elementary	1,392
Cooper Elementary	52,981
Tarrant Middle	18,434
Eaton Middle	36,442
Forrest Elementary	8,329
Hampton High	107,685
Jones Middle	74,137
Kecoughtan High	147,186
Kraft Elementary	18,305
Langley Elementary	15,488
Lindsay Middle	6,309
Machen Elementary	8,874
Moton Early Childhood Center	1,980
Phenix Pre K-8	52,733
Phillips Elementary	14,799
Phoebus High	72,759
Smith Elementary	6,746
Kilgore Gifted Center	61,824
Syms Middle	14,794
Jackson Elementary	4,038
Peake Elementary	8,080
Alternative Learning & Adult Education Center	2,662
<b>Total Revenue</b>	<b>\$ 926,536</b>

# **ATHLETICS FUND**

## **(FUND 94)**

**ATHLETICS FUND (FUND 94)**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**  
**EXPENDITURES BY OBJECT**

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24^</b>	<b>FY25^</b>	<b>FY26^</b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
Other Receipts	\$ 149,943	\$ 140,566	\$ 1,588	\$ 240,000	\$ 247,000	\$ 247,000	\$ 247,000	\$ 247,000
Total Revenues	149,943	140,566	1,588	240,000	247,000	247,000	247,000	247,000
<b>EXPENDITURES</b>								
Personnel Services	25,991	42,832	4,642	34,423	55,000	55,000	55,000	55,000
Fringe Benefits	7,153	8,823	395	2,634	4,208	4,208	4,208	4,208
Contract Services	138,028	114,282	35,719	273,680	283,400	283,400	283,400	283,400
Internal Services	-	-	17,344	82,000	85,200	85,200	85,200	85,200
Other Charges	157,654	140,716	69,884	97,231	104,231	104,231	104,231	104,231
Materials and Supplies	82,462	91,533	63,137	165,319	169,399	169,399	169,399	169,399
Capital	11,062	-	34,468	-	-	-	-	-
Contingencies	8,079	-	2,396	13,944	13,944	13,944	13,944	13,944
Total Expenditures	430,429	398,186	227,985	669,231	715,382	715,382	715,382	715,382
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer from School Operating Fund	277,000	277,000	349,231	429,231	468,382	468,382	468,382	468,382
Transfer from Reimbursable Projects Fund	4,716	3,444	-	-	-	-	-	-
Total other sources/uses	281,716	280,444	349,231	429,231	468,382	468,382	468,382	468,382
Excess of revenues and other sources over (under) expenditures and other uses	1,230	22,824	122,834	-	-	-	-	-
Fund Balance July 1	183,482	184,712	207,536	330,370	330,370	330,370	330,370	330,370
Fund Balance - June 30	\$ 184,712	\$ 207,536	\$ 330,370	\$ 330,370	\$ 330,370	\$ 330,370	\$ 330,370	\$ 330,370

Note: Totals may not add due to rounding.

^Assumptions for Forecasted Years:

- The revenue forecast includes a 0% increase. 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 )  
BUDGET 2022-2023**

	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>	<u>Increase/ Decrease (\$)</u>
<b>Revenue</b>			
Fund 50 Transfer	\$ 429,231	\$ 468,382	\$ 39,151
Football	60,000	67,000	7,000
Basketball	45,000	45,000	-
Wrestling	1,500	1,500	-
Volleyball	5,000	5,000	-
Pass Sales	4,000	4,000	-
Concession Revenue	47,500	47,500	-
Activity Fees	40,000	40,000	-
Fund Balance	37,000	37,000	-
<b>Total Revenue</b>	<u><u>\$ 669,231</u></u>	<u><u>\$ 715,382</u></u>	<u><u>\$ 46,151</u></u>
<b>Expenditures</b>			
High School Allocations	\$ 213,200	\$ 218,000	\$ 4,800
Officials	102,480	106,200	\$ 3,720
Athletic Trainers	80,000	80,000	\$ -
Security	51,200	51,200	\$ -
Student Insurance	40,000	46,000	\$ 6,000
Event Staff	37,057	59,208	\$ 22,151
Concession Expenses	36,279	36,279	\$ -
Post-Season Travel	32,000	32,000	\$ -
Dues and Memberships	13,000	13,000	\$ -
Amusement Tax	13,000	13,000	\$ -
Athletic Supplies	12,240	12,720	\$ 480
Swimming Pool Rentals	10,000	10,000	\$ -
Medical Supplies	10,000	10,000	\$ -
Contingency	9,144	9,144	\$ -
Internal Transportation	3,200	6,400	\$ 3,200
Darling Stadium Fee	-	7,000	\$ 7,000
Uniforms	3,200	2,000	\$ (1,200)
Golf Course Rental	2,000	2,000	\$ -
Mileage	750	750	\$ -
Communication Technology	481	481	\$ -
Other Expenses	-	-	\$ -
<b>Total Expenditures</b>	<u><u>\$ 669,231</u></u>	<u><u>\$ 715,382</u></u>	<u><u>\$ 46,151</u></u>

**HAMPTON CITY SCHOOLS  
HIGH SCHOOL ALLOCATIONS  
BUDGET 2022-2023**

Fund Number	Program Description	School Allocation By School and Program				
		Bethel	Hampton	Kecoughtan	Phoebus	Totals
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	1,600	1,600	1,600	1,600	6,400
565	Field Hockey	1,050	1,050	1,050	1,050	4,200
566	Uniforms	6,500	6,500	6,500	6,500	26,000
567	Soccer (Girls)	1,050	1,050	1,050	1,050	4,200
568	Cheerleaders	1,050	1,050	1,050	1,050	4,200
571	Volleyball (Boys)	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
6900	Student Awards	1,300	1,300	1,300	1,300	5,200
9020	Contingency	1,200	1,200	1,200	1,200	4,800
	<b>Total Expenditures</b>	<b>\$54,500</b>	<b>\$54,500</b>	<b>\$54,500</b>	<b>\$54,500</b>	<b>\$218,000</b>

# **Hampton City Schools Instructional Resource Toolkit (FUND 95)**



**HCS INSTRUCTIONAL RESOURCE TOOLKIT FUND (FUND 95)**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**  
**EXPENDITURES BY OBJECT**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>	<b>FY24^ Forecast</b>	<b>FY25^ Forecast</b>	<b>FY26^ Forecast</b>
<b>REVENUES</b>								
Receipts			\$ -	\$ -	\$ 145,650	\$ 190,000	190,000	190,000
Total Revenues	-	-	0	0	145,650	190,000	190,000	190,000
<b>EXPENDITURES</b>								
Personnel Services	-	-	-	-	126,500	167,746	167,746	167,746
Fringe Benefits	-	-	-	-	9,696	12,800	12,800	12,800
Contract Services	-	-	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-	-	-
Other Charges	-	-	-	-	6,000	6,000	6,000	6,000
Materials and Supplies	-	-	-	-	3,454	3,454	3,454	3,454
Payments to Other Agencies	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Contingencies	-	-	-	-	-	-	-	-
Fund Transfers	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	145,650	190,000	190,000	190,000
<b>OTHER FINANCING SOURCES/USES</b>	-	-	-	-	-	-	-	-
Total other sources/uses	-	-	-	-	-	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	-	-	-	-	-	-	-	-
Fund Balance June 1	-	-	-	-	-	-	-	-
Fund Balance - May 31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2023 is the first year of presentation

Note: Totals may not add due to rounding.

^Assumptions for Forecasted Years:

- Future revenue is based on FY 2022 actual results.

- 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.

### HCS Instructional Resource Toolkit Fund (Fund 95)

During FY 2021-2022, the school division began a business-type activity to sell and train external customers (primarily other school divisions) on the HCS curriculum.

The HCS Instructional Resource Toolkit enables school divisions in Virginia to obtain access to a variety of HCS-created resources and training protocol using a fee based-structure. All activity for the HCS Instructional Resource Toolkit is reported as an enterprise fund (Fund 95).

Revenues are projected to be \$145,000 and it includes the sale of a curriculum, instruction, assessment package, benchmark assessments, data analytics, and consulting services.

**HCS Instructional Resource Toolkit Fund  
Budgeted Revenue By Major Categories**

Revenue Source	2021-2022 Budget	2022-2023 Budget	\$ INCR (DECR)	% INCR (DECR)
Other Local Funds	\$ -	\$ 145,650	\$ 145,650	100.00
Transfer from Fund Balance	-	-	-	0.00
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 145,650</b>	<b>\$ 145,650</b>	<b>100.00%</b>

Expenditures include extra earnings for school division staff to perform consulting services, travel expenses for in-person consulting, and other expenses such as office supplies.

**HCS Instructional Resource Toolkit Fund  
Budgeted Expenditures By Object/Type**

Expenditure Object/Type	2021-2022 Budget	2022-2023 Budget	\$ INCR (DECR)	% INCR (DECR)
Personnel Services	\$ -	\$ 126,500	\$ 126,500	100.00
Fringe Benefits	-	9,696	9,696	100.00
Other Charges	-	6,000	6,000	100.00
Materials and Supplies	-	3,454	3,454	100.00
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 145,650</b>	<b>\$ 145,650</b>	<b>100.00%</b>

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# **CAPITAL IMPROVEMENT PROJECTS (FUND 52)**

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 and a new science wing at Kecoughtan High was approved for bond funding in FY 2022.

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 2023 budget development process, an additional \$4 million is anticipated for capital projects. The capital budget will be \$9,287,500 (includes \$1 million continued support for 1:1 initiative) in FY 2023.

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:

CRITERIA		
Tier 1	Tier 2	Tier 3
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

Capital Improvement Projects (Fund 52) FY 2022-2023

School / Division Wide	Project Description	Estimated Cost	Projected State Date	Projected Completion Date
Hampton High School	Resurface Track	\$500,000	June 2023	August 2023
Phoebus High School	Resurface Track	500,000	June 2023	August 2023
Kecoughtan High School	Renovate Science Classrooms	1,000,000	June 2023	August 2023
Kecoughtan High School	PC Removal	200,000	June 2023	August 2023
Lindsay Middle School	Media Center Renovation	500,000	June 2023	August 2023
Tarrant Middle School	Media Center Renovation	500,000	June 2023	August 2023
Eaton Middle School	Media Center Renovation	500,000	June 2023	August 2023
Eaton Middle School	Exterior Window Replacement	400,000	June 2023	August 2023
Eaton Middle School	Interior Storefront Replacements	150,000	June 2023	August 2023
Langley Elementary School	Exterior Window Replacement	400,000	June 2023	August 2023
Phillips Elementary School	Renovation	1,000,000	May 2023	August 2023
Aluminum Bus Lot	Paving	500,000	June 2023	August 2023
Transportation	New Office Building	1,500,000	May 2023	August 2023
Kraft Elementary School	Media Center Renovation	300,000	May 2023	August 2023
Patrick Elementary School	Media Center Renovation	300,000	May 2023	August 2023
Other	Contingency for changes in the estimated cost for the projects above.	537,500	May 2023	August 2023
Division Wide	Technology Infrastructure	500,000	July 2022	June 2023
<b>Total Capital Projects Fund Budget</b>		<b>\$9,287,500</b>		

# **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.

Based on the most recent available information at the time of this publication, the School Board contributions are made for retirees on a pay-as-you-go basis. At the end of June 30, 2022, total contributions were \$370,332. As of the end of June 30, 2022, the total retiree medical OPEB liability was \$4,276,233 and was measured as of June 30, 2021, 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 and non-professional plan) 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, 2022, the School Board contributed \$1,521,940 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, 2022, the School Board's proportionate share of the VRS HIC OPEB liability was \$17,162,382. The liability was measured as of June 30, 2021, 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 administers the plan, determines the required contribution rate for each year. At the end of June 30, 2022, the School Board contributed \$686,822 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, 2022, the School Board's proportionate share of the VRS GLI OPEB liability was \$6,697,471. The liability was measured as of June 30, 2021, 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 2023, fall 2022 enrollment is projected to be 19,863 for grades PreK-12 (19,127 for Grades K-12 only).

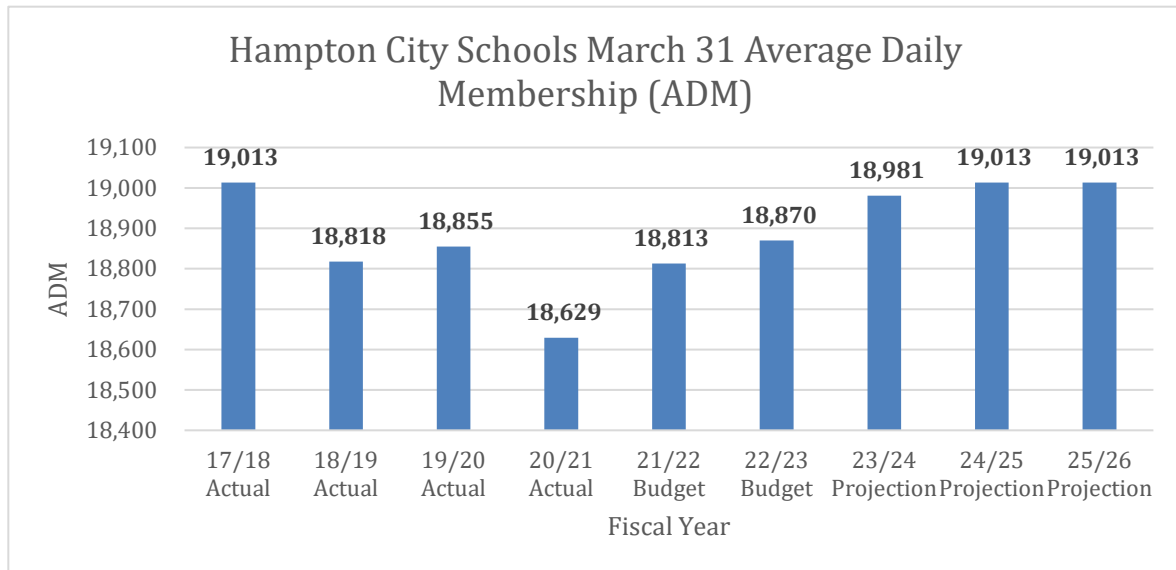
### Hampton City Schools Historical Fall Membership FY 2018 – FY 2022

School Year	Division Number	Division Name	Full Time Count (All Grades)	Part Time Count (All Grades)	Total Count
2017-2018	112	Hampton City	19,907	4	19,911
2018-2019	112	Hampton City	19,589	5	19,594
2019-2020	112	Hampton City	19,589	1	19,590
2020-2021	112	Hampton City	19,223	2	19,225
2021-2022	112	Hampton City	19,619		19,619

Source: Virginia Department of Education Fall Membership Build-A-Table

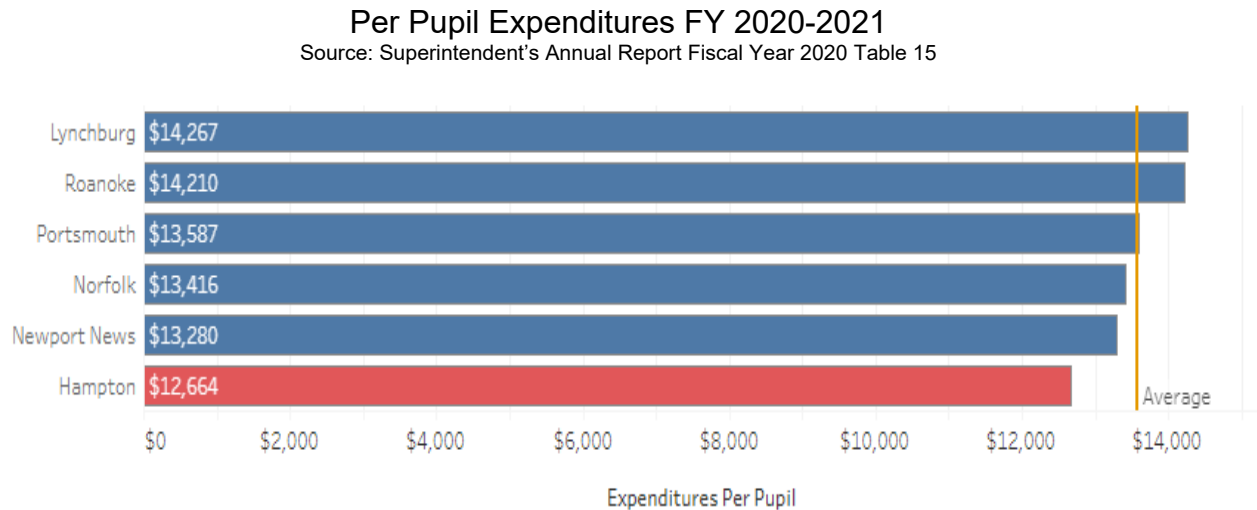
The second enrollment projection calculated is the March 31 (or spring) Average Daily Membership (ADM). The spring ADM is a main driver in state funding and only includes grades K-12 as the state funding for pre-kindergarten students is funded based on slots allocated to school divisions under the Virginia Preschool Initiative

program. Additionally, some students in grades K-12 are excluded from the ADM calculation. For example, students receiving intensive special education services are excluded from the calculation because the state provides funding for these students under a separate program. For FY 2023, spring ADM is projected to be 18,870.



## 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 2020-2021.



## HAMPTON CITY SCHOOLS PER PUPIL EXPENDITURES Last 10 Years

	LOCAL	STATE	STATE SALES TAX	FEDERAL	TOTAL ACTUAL
FY11 (20,709 ADM)	\$ 3,377	\$ 4,474	\$ 953	\$ 1,189	\$ 9,993
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 (19,516 ADM)	3,733	5,525	1,131	1,190	11,579
FY20 (19,526 ADM)	4,001	5,634	1,167	1,090	11,892
FY21 (19,231 ADM)	3,947	6,128	1,287	1,301	12,664

Source: Superintendent's Annual Report, Table 15

## Hampton City Schools Per Pupil Allocations FY 2023

Per pupil allocations were calculated based on each school's projected fall 2022 enrollment. The per pupil allocation is \$36 per student. These funds are used to cover the cost of instructional supplies, office supplies, small technology purchases, local travel and other expenses budgeted at the school level. Funds for current virtual students will be allocated to the respective schools based on actual enrollment next school year.

School	Fall 2022 Projection (K-12 only)	Adjustment for Bridgeport	Enrollment for Per Pupil Allocation	Proposal Total
Aberdeen Elementary School	450	0	450	\$16,160
Albert W Patrick III Elementary School	332	0	332	\$11,922
Andrews PreK-8 School	893	0	893	\$32,068
Ann H Kilgore Gifted Center	733	0	733	\$26,322
Armstrong Elementary School	262	0	262	\$9,408
Asbury Elementary School	413	0	413	\$14,831
Barron Elementary School	336	0	336	\$12,066
Bassette Elementary School	420	0	420	\$15,082
Bethel High School	1,793	0	1,793	\$64,387
Bridgeport Academy*	15	94	109	\$3,914
Bryan Elementary School	375	0	375	\$13,466
Burbank Elementary School	393	0	393	\$14,113
Cooper Elementary School	323	0	323	\$11,599
Eaton Fundamental Middle School	508	0	508	\$18,242
Forrest Elementary School	499	0	499	\$17,919
Hampton High School	1,305	0	1,305	\$46,863
Jones Middle School	614	0	614	\$22,049
Kecoughtan High School	1,573	0	1,573	\$56,486
Kraft Elementary School	390	0	390	\$14,005
Langley Elementary School	404	0	404	\$14,508
Lindsay Middle School	586	0	586	\$21,043
Machen Elementary School	437	0	437	\$15,693
Mary S Peake Elementary School	405	0	405	\$14,544
Mary T Christian Elementary School	245	0	245	\$8,798
Mary W Jackson Fundamental School	278	0	278	\$9,983
Phenix PreK-8 School	1,196	0	1,196	\$42,948
Phillips Elementary School	350	0	350	\$12,569
Phoebus High School	1,256	0	1,256	\$45,103
Smith Elementary School	341	0	341	\$12,245
Syms Middle School	630	0	630	\$22,623
Tarrant Middle School	507	0	507	\$18,206
Virtual School	764	0	764	\$27,435
Total	19,026	94	19,120	\$688,320

\*An adjustment is made for Bridgeport Academy because the student population changes throughout the year as students are transferred to and from Bridgeport Academy throughout the school year. The adjustment is based on the average additional students who are placed at this school during the year.



## 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	< 299 = .5 > 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 ≥ 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 ≥ 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

## School Operating Fund (Fund 50) Position Overview

### All Positions

The chart below reflects the overall changes in the number of positions from FY 2019 to FY 2023.

	FY 2019 Positions	FY 2020 Positions	FY 2021 Positions	FY 2022 Positions	FY 2023 Positions	Change
Instruction	1,911.80	1,999.80	2,075.22	2,051.22	2,084.42	33.20
Administration/Attendance & Health	142.30	154.30	147.00	147.00	148.00	1.00
Pupil Transportation	241.50	290.00	288.00	288.00	288.00	0.00
Operations & Maintenance	71.50	75.00	77.00	77.00	80.00	3.00
Technology	88.00	86.00	90.00	90.00	90.00	0.00
<b>GRAND TOTAL</b>	<b>2,455.10</b>	<b>2,605.10</b>	<b>2,677.22</b>	<b>2,653.22</b>	<b>2,690.42</b>	<b>37.20</b>

#### Summary of Position Additions

School Counselors (FT)	1.00
Assistant Principal (FT) - Correction to Budget Book	1.00
Social Worker (FT)	1.00
Restorative Counselor	1.00
Full-Time Teachers (new)	2.00
Part-Time Teachers (new)	2.00
Teacher Specialist (English as a Second Language)	0.70
Library Technician	1.00
Bus Driver (PT)	2.00
Senior Financial Accountant	1.00
Accounting Specialist	1.00
Custodian Contract Supervisor	1.00
Student Support Interventionist (moved from Fund 60)	1.00
Early Reading Intervention Assistants (moved from Fund 60)	2.00
English Language Arts (K-5) Teacher Specialists	4.00
Virginia Preschool Initiative Teachers	4.00
Virginia Preschool Initiative Instructional Assistants	4.00
Math Teacher Specialist	1.00
English as a Second Language Teachers	2.00
Dean of Students	3.00
HVAC Supervisor	1.00
Reading and Writing Exploration Teacher (Middle School)	1.00
Family Medical Leave and Retirement Specialist	1.00
Full-Time Teachers (Secondary)	5.50
English Language Arts (Secondary) Teacher Specialists	1.00
School Security Officer	1.00
Driver (Delivery)	1.00
<b>Total Position Additions</b>	<b>47.20</b>

#### Summary of Position Reductions

Part-Time Teachers (vacant)	(1.00)
Assistant Principal (PT) - Correction to Budget Book	(1.00)
Social Worker (PT) (vacant)	(1.00)
School Counselors (PT) (vacant)	(2.00)
Bus Driver (FT)	(2.00)
Energy Specialist (vacant)	(1.00)
Director of Business and Finance (vacant)	(1.00)
In-School Suspension (vacant)	(1.00)
<b>Total Position Reductions</b>	<b>(10.00)</b>

#### Net Change in Operating Positions

**37.20**

### Fund 50- Full Time Equivalent Positions

The chart below reflects the overall changes in the number of Full-time equivalent (FTE) positions (e.g., part-time positions are reflected as .5 instead of 1) from FY 2019 to FY 2023.

	FY 2019 Positions	FY 2020 Positions	FY 2021 Positions	FY 2022 Positions	FY 2023 Positions	Change
Instruction	1,911.80	1,916.55	1,975.72	1,953.72	1,988.42	34.70
Administration/Attendance & Health	142.30	144.30	141.00	141.50	142.50	1.00
Pupil Transportation	241.50	240.50	238.50	238.50	237.50	(1.00)
Operations & Maintenance	71.50	74.50	76.50	76.50	79.50	3.00
Technology	88.00	85.50	87.50	87.50	87.50	0.00
<b>GRAND TOTAL</b>	<b>2,455.10</b>	<b>2,461.35</b>	<b>2,519.22</b>	<b>2,497.72</b>	<b>2,535.42</b>	<b>37.70</b>

The detailed listing of positions on the next pages shows a total by positions (and not FTE) per the division's accounting system.

**Hampton City Schools**  
**FY 2022-2023 School Operating Fund Positions**  
**By Classification and Object Code**

Classification and Object	Object Description	FY 2021-2022 Budget Positions	FY 2022-2023 Budget Positions	Change
61-1114	Comp of Administrative Personnel	6.30	6.30	0.00
61-1121	Comp of Teachers	1352.12	1363.12	11.00
61-1122	Comp of Librarians	35.00	35.00	0.00
61-1123	Comp of Deans & School Counselors	66.00	70.00	4.00
61-1124	Comp of Coordinators	4.00	4.00	0.00
61-1125	Comp of Directors / Curriculum Leaders	19.30	19.30	0.00
61-1126	Comp of Principals	31.00	31.00	0.00
61-1127	Comp of Assistant Principals	52.00	53.00	1.00
61-1129	Comp of ROTC Instructors	9.00	9.00	0.00
61-1134	Comp of Social Workers	10.00	11.00	1.00
61-1139	Comp of Instructional Support Personnel	71.00	81.70	10.70
61-1141	Comp of Instructional Assistants	115.00	119.00	4.00
61-1143	Comp of Technical Personnel	1.00	1.00	0.00
61-1150	Comp of Secretarial & Clerical	84.50	85.50	1.00
61-1320	Comp of Part-Time Teachers	15.00	17.50	2.50
61-1327	Comp of Part-Time Assistant Principals	1.00	0.00	-1.00
61-1334	Comp of Part-Time Social Workers	2.00	1.00	-1.00
61-1339	Comp of Part-Time Instructional Support Personnel	6.00	4.00	-2.00
61-1342	Comp of Part-Time Instructional Assistants	111.00	113.00	2.00
61-1343	Comp of Part-Time Employees	4.00	4.00	0.00
61-1350	Comp of Part-Time Secretarial & Clerical	36.00	36.00	0.00
61-1395	Cafe Monitors	20.00	20.00	0.00
<b>INSTRUCTION (61) TOTAL</b>		<b>2051.22</b>	<b>2084.42</b>	<b>33.20</b>
62-1111	Comp of Board Members	7.00	7.00	0.00
62-1112	Comp of Superintendent	1.00	1.00	0.00
62-1113	Comp of Deputy Superintendents	2.00	1.00	-1.00
62-1114	Comp of Administrative Personnel	9.00	9.00	0.00
62-1124	Comp of Coordinators	4.00	4.00	0.00
62-1125	Comp of Directors	4.00	4.00	0.00
62-1131	Comp of Nurses	34.00	34.00	0.00
62-1132	Comp of Psychologists	10.00	10.00	0.00
62-1139	Comp of Other Professional Personnel:	29.00	29.00	0.00
62-1143	Comp of Technical Personnel	7.00	7.00	0.00
62-1150	Comp of Secretarial & Clerical	29.00	31.00	2.00
62-1339	Comp of Other Professional Personnel - Part-Time	4.00	4.00	0.00
62-1343	Comp of Part-Time Employees	1.00	1.00	0.00
62-1350	Comp of Part-Time Secretarial & Clerical	6.00	6.00	0.00
<b>ADMINISTRATION, ATTENDANCE &amp; HEALTH (62) TOTAL</b>		<b>147.00</b>	<b>148.00</b>	<b>1.00</b>
63-1114	Comp of Administrative Personnel	5.00	6.00	1.00
63-1125	Comp of Directors	1.00	1.00	0.00
63-1143	Comp of Technical Personnel	5.00	5.00	0.00
63-1150	Comp of Secretarial & Clerical	1.00	1.00	0.00
63-1165	Comp of Garage Employees	10.00	10.00	0.00
63-1170	Comp of Bus Drivers	159.00	159.00	0.00
63-1190	Comp of Bus Attendants	8.00	6.00	-2.00
63-1365	Comp of Part-Time Garage Employees	1.00	1.00	0.00
63-1371	Comp of Part-Time Bus Drivers	34.00	34.00	0.00
63-1394	Comp of Part-Time Bus Attendants/Auxiliary Driver	64.00	66.00	2.00
<b>TRANSPORTATION (63) TOTAL</b>		<b>288.00</b>	<b>289.00</b>	<b>1.00</b>
64-1114	Comp of Administrative Personnel	3.00	3.00	0.00
64-1125	Comp of Directors	1.00	1.00	0.00
64-1150	Comp of Secretarial & Clerical	2.00	2.00	0.00

Hampton City Schools  
FY 2022-2023 School Operating Fund Positions  
By Classification and Object Code

Classification and Object	Object Description	FY 2021-2022 Budget Positions	FY 2022-2023 Budget Positions	Change
64-1160	Comp of Maintenance Employees	27.00	27.00	0.00
64-1170	Comp of Drivers	0.00	1.00	1.00
64-1192	Comp of Staff Aides	43.00	44.00	1.00
64-1360	Comp of Part-Time Maintenance Employees	1.00	1.00	0.00
<b>OPERATIONS AND MAINTENANCE (64) TOTAL</b>		<b>77.00</b>	<b>79.00</b>	<b>2.00</b>
68-1121	Comp of Teachers	25.00	20.00	-5.00
68-1125	Comp of Directors/Curriculum Leaders	1.00	1.00	0.00
68-1139	Comp of Other Professional Personnel	1.00	1.00	0.00
68-1143	Comp of Other Technical Personnel	49.00	55.00	6.00
68-1150	Comp of Secretarial and Clerical	9.00	9.00	0.00
68-1320	Comp of Part Time Teachers	1.00	0.00	-1.00
68-1343	Comp of Part Time Employees	4.00	4.00	0.00
<b>TECHNOLOGY (68) TOTAL</b>		<b>90.00</b>	<b>90.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>2653.22</b>	<b>2690.42</b>	<b>37.20</b>

### Food and Nutrition Services (Fund 51) Position Overview

The chart below reflects the overall changes in the number of positions from FY 2022 to FY 2023.

Position Description	Object Code	FY 2022 Positions	FY 2023 Positions	Change
ACCOUNT CLERK	1193	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1193	1.00	1.00	0.00
APPLICATION PROCESS SPECIALIST	1393	1.00	1.00	0.00
COURIER	1393	2.00	2.00	0.00
DIRECTOR FOOD NUTRITION	1125	1.00	1.00	0.00
ELECTRICIAN	1193	1.00	1.00	0.00
FINANCIAL SERVICES COORDINATOR	1193	1.00	1.00	0.00
FOOD AND NUTRITION COORDINATOR	1193	3.00	3.00	0.00
FOOD SERVICE AREA SUPERVISOR	1193	2.00	2.00	0.00
FOOD SERVICE MANAGER ELEMENTARY	1193	16.00	16.00	0.00
FOOD SERVICE MANAGER SECONDARY	1193	16.00	16.00	0.00
FOOD SERVICE STAFF	1393	177.00	177.00	0.00
FOOD SERVICE STAFF LEAD	1193	7.00	7.00	0.00
TECH SUPPORT SPECIALIST	1193	1.00	1.00	0.00
<b>GRAND TOTAL</b>		<b>230.00</b>	<b>230.00</b>	<b>0.00</b>

### Fund 51- Full Time Equivalent Positions

The chart below reflects the overall changes in the number of Full-time equivalent (FTE) positions (e.g., part-time positions are reflected as .5 instead of 1) from FY 2022 to FY 2023.

Position Description	Object Code	FY 2022 Positions	FY 2023 Positions	Change
ACCOUNT CLERK	1193	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1193	1.00	1.00	0.00
APPLICATION PROCESS SPECIALIST	1393	0.50	0.50	0.00
COURIER	1393	1.00	1.00	0.00
DIRECTOR FOOD NUTRITION	1125	1.00	1.00	0.00
ELECTRICIAN	1193	1.00	1.00	0.00
FINANCIAL SERVICES COORDINATOR	1193	1.00	1.00	0.00
FOOD AND NUTRITION COORDINATOR	1193	3.00	3.00	0.00
FOOD SERVICE AREA SUPERVISOR	1193	2.00	2.00	0.00
FOOD SERVICE MANAGER ELEMENTARY	1193	16.00	16.00	0.00
FOOD SERVICE MANAGER SECONDARY	1193	16.00	16.00	0.00
FOOD SERVICE STAFF	1393	88.50	88.50	0.00
FOOD SERVICE STAFF LEAD	1193	7.00	7.00	0.00
TECH SUPPORT SPECIALIST	1193	1.00	1.00	0.00
<b>GRAND TOTAL</b>		<b>140.00</b>	<b>140.00</b>	<b>0.00</b>

## Reimbursable Projects Fund (Fund 60) Position Overview

The chart below reflects the overall changes in the number of positions from FY 2022 to FY 2023.

Position Description	Object Code	FY 2022 Positions	FY 2023 Positions	Change
<b>Year Round Planning/Extended School Year</b>				
COORDINATOR	1124	4.00	4.00	0.00
INSTRUCTIONAL SUPPORT PERSONNEL	1139	1.00	1.00	0.00
<b>Title III</b>				
INSTRUCTIONAL SUPPORT PERSONNEL	1139	0.23	0.23	0.00
<b>Title I Basic Programs</b>				
TEACHER	1121	33.00	33.00	0.00
DIRECTOR	1125	0.54	0.54	0.00
SOCIAL WORKER	1134	14.00	14.00	0.00
INSTRUCTIONAL SUPPORT PERSONNEL	1139	27.00	25.00	(2.00)
SECRETARIAL/CLERICAL	1150	3.17	3.17	0.00
PART TIME EMPLOYEE	1343	8.00	6.00	(2.00)
<b>Title VIB Flowthrough (SPED)</b>				
TEACHER	1121	17.00	17.00	0.00
INSTRUCTIONAL SUPPORT PERSONNEL	1139	7.00	7.00	0.00
INSTRUCTIONAL ASSISTANTS	1141	80.00	80.00	0.00
SECRETARIAL/CLERICAL	1150	3.00	3.00	0.00
<b>Title VIB Preschool (SPED)</b>				
TEACHER	1121	0.64	0.64	0.00
<b>Title II Effective Instruction</b>				
ADMINISTRATIVE PERSONNEL	1114	1.54	1.54	0.00
INSTRUCTIONAL SUPPORT PERSONNEL	1139	5.00	5.00	0.00
PART-TIME SECRETARIAL/CLERICAL	1350	1.00	1.00	0.00
<b>Title IV Student Support</b>				
TEACHER	1121	2.00	2.00	0.00
INSTRUCTIONAL SUPPORT PERSONNEL	1139	1.00	1.00	0.00
<b>CPEG</b>				
COORDINATOR	1124	1.00	1.00	0.00
TECHNICAL PERSONNEL	1143	7.00	7.00	0.00
SECRETARIAL/CLERICAL	1150	1.00	1.00	0.00
<b>ESSER - I, II, III, VISION GRANT</b>				
TEACHER	1121	22.00	22.00	0.00
TECHNICAL PERSONNEL	1143	3.00	3.00	0.00
INSTRUCTIONAL SUPPORT PERSONNEL	1139	3.00	3.00	0.00
PART-TIME INSTRUCTIONAL ASSISTANTS	1342	6.00	6.00	0.00
<b>GRAND TOTAL</b>		<b>252.13</b>	<b>248.13</b>	<b>(4.00)</b>

### Summary of Position Additions

New Position	
Total Position Additions	0.00

### Summary of Position Reductions

English Language Arts teacher specialist (moved from Fund 60 - Title I)	(1.00)
Student Support Interventionist (moved from Fund 60 - Title I)	(1.00)
Early Reading Intervention Assistants (moved from Fund 60 - Title I)	(2.00)
Total Position Reductions	(4.00)

**Net Change in Reimbursable Projects Positions (4.00)**

### Fund 60 - Full Time Equivalent Positions

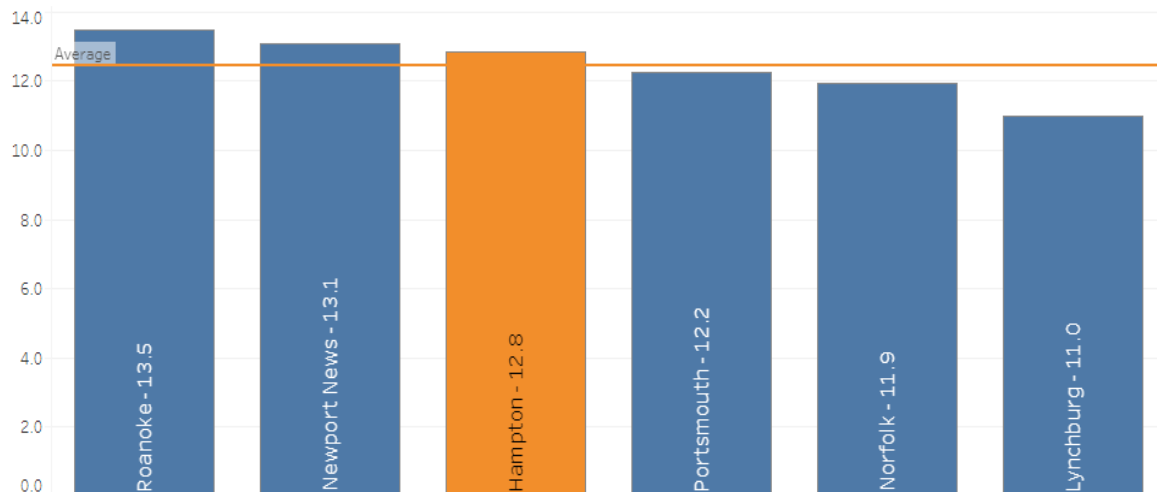
The chart below reflects the overall changes in the number of Full-time equivalent (FTE) positions (e.g., part-time positions are reflected as .5 instead of 1) from FY 2022 to FY 2023.

Position Description	Object Code	FY 2022 Positions	FY 2023 Positions	Change
<b>Year Round Planning/Extended School Year</b>				
COORDINATOR	1124	4.00	4.00	0.00
INSTRUCTIONAL SUPPORT PERSONNEL	1139	1.00	1.00	0.00
<b>Title III</b>				
INSTRUCTIONAL SUPPORT PERSONNEL	1139	0.23	0.23	0.00
<b>Title I Basic Programs</b>				
TEACHER	1121	33.00	33.00	0.00
DIRECTOR	1125	0.54	0.54	0.00
SOCIAL WORKER	1134	14.00	14.00	0.00
INSTRUCTIONAL SUPPORT PERSONNEL	1139	27.00	25.00	(2.00)
SECRETARIAL/CLERICAL	1150	3.17	3.17	0.00
PART TIME EMPLOYEE	1343	4.00	3.00	(1.00)
<b>Title VIB Flowthrough (SPED)</b>				
TEACHER	1121	17.00	17.00	0.00
INSTRUCTIONAL SUPPORT PERSONNEL	1139	7.00	7.00	0.00
INSTRUCTIONAL ASSISTANTS	1141	80.00	80.00	0.00
SECRETARIAL/CLERICAL	1150	3.00	3.00	0.00
<b>Title VIB Preschool (SPED)</b>				
TEACHER	1121	0.64	0.64	0.00
<b>Title II Effective Instruction</b>				
ADMINISTRATIVE PERSONNEL	1114	1.54	1.54	0.00
INSTRUCTIONAL SUPPORT PERSONNEL	1139	5.00	5.00	0.00
PART-TIME SECRETARIAL/CLERICAL	1350	0.50	0.50	0.00
<b>Title IV Student Support</b>				
TEACHER	1121	2.00	2.00	0.00
INSTRUCTIONAL SUPPORT PERSONNEL	1139	1.00	1.00	0.00
<b>CPEG</b>				
COORDINATOR	1124	1.00	1.00	0.00
TECHNICAL PERSONNEL	1143	7.00	7.00	0.00
SECRETARIAL/CLERICAL	1150	1.00	1.00	0.00
<b>ESSER - I, II, III, VISION GRANT</b>				
TEACHER	1121	22.00	22.00	0.00
TECHNICAL PERSONNEL	1143	3.00	3.00	0.00
INSTRUCTIONAL SUPPORT PERSONNEL	1139	3.00	3.00	0.00
PART-TIME INSTRUCTIONAL ASSISTANTS	1342	3.00	3.00	0.00
<b>GRAND TOTAL</b>		<b>244.63</b>	<b>241.63</b>	<b>(3.00)</b>



## Student Teacher Ratio

Based on the latest information available from the 2021 Superintendent's Annual Report, the overall student teacher ratio for Hampton City Schools as compared to our peer divisions is below (information was obtained from Frontline Education Comparative Analytics):



The following is a comparison of the student teacher ratio (by elementary and by secondary) as compared to peer divisions based on the latest information available, the 2021 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	910.48	11,299.38	12.41
Lynchburg	431.48	4,559.90	10.57
Newport News	1,156.62	16,177.29	13.99
Norfolk	1,320.72	17,019.39	12.89
Portsmouth	596.05	8,216.30	13.78
Roanoke City	698.80	8,289.31	11.86

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	599.54	7,344.19	12.25
Lynchburg	235.80	2,882.79	12.23
Newport News	674.08	9,336.90	13.85
Norfolk	627.28	9,169.33	14.62
Portsmouth	356.90	4,551.32	12.75
Roanoke City	306.09	4,552.28	14.87

<sup>2</sup> Elementary Teaching positions includes classroom, homebound, media, and technology instructional teachers for grades K through 7.

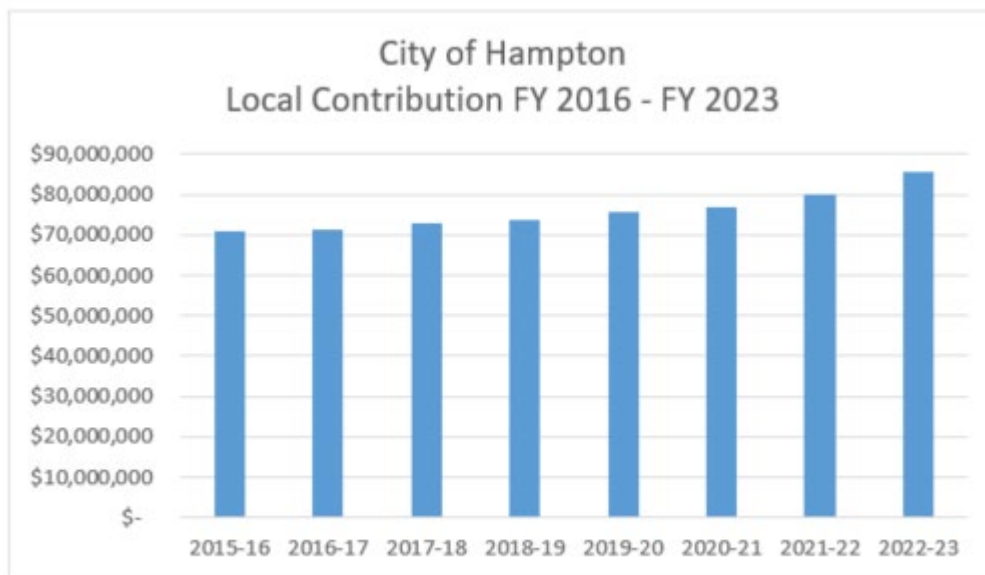
<sup>3</sup> The Average Daily Membership (ADM) shown reflects all pupils (K through 7) served in the school division at the end of the year.

<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 projected local contribution to the school division is \$85,483,984 and it is based on a funding formula and targeted allocations for the Academies of Hampton 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. See historical changes in the local contribution between FY 2016 and FY 2023.



## 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 2023 is \$1.18 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.

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.

Based on the most recent information available at the time of this publication, the city of Hampton's Table VI from the FY 2021 Comprehensive Annual Financial Report shows the assessed and estimated actual value of taxable property and direct tax rate 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)**

Fiscal Year	Real Estate				Estimated Actual Taxable Value	Assessed Value as a Percent of Estimated Actual Value <sup>(2)</sup>	Total Direct Tax Rate
	Citizens' Property	Public Service <sup>(1)</sup>	Newport News Waterworks	Total Taxable Assessed Value			
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	10,665,846	98.61%	1.24
2019	10,492,939	33,881	60,925	10,587,745	11,073,722	95.61%	1.24
2020	10,754,780	37,865	61,746	10,854,391	10,854,391	100.00%	1.24
2021	11,245,639	37,966	64,615	11,348,220	11,348,220	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 2020. We assumed the sales to appraisal ratio would be 100% for fiscal year 2021.

For a taxpayer who own property assessed at \$100,000, their real estate tax bill would be \$1,180. The following is an example of the impact of the real estate tax rate from FY 2016 to FY 2023.

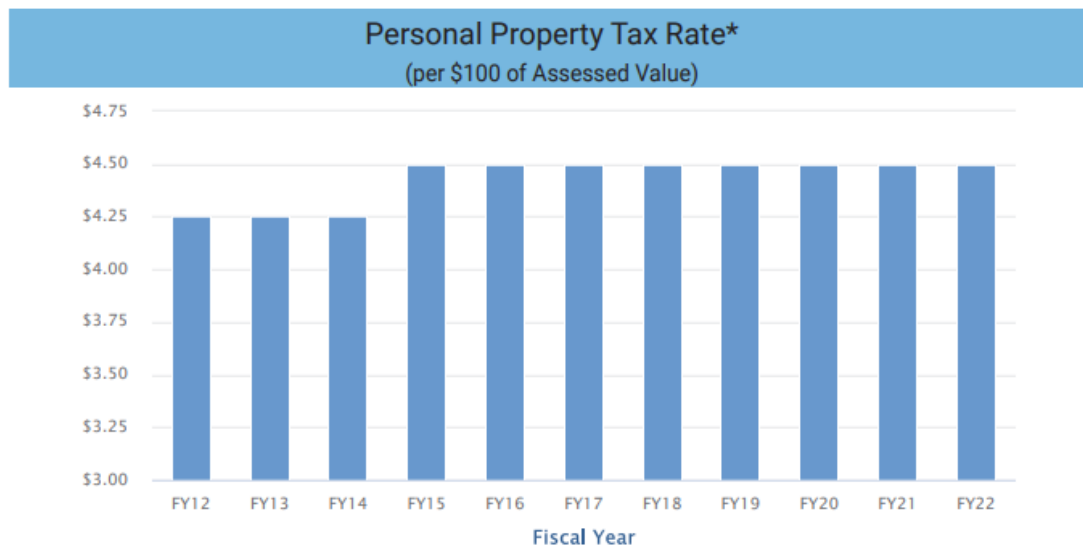
Fiscal Year	Taxable Property	Tax Rate	Taxpayer Bill
2015-16	100,000	1.24	1,240
2016-17	100,000	1.24	1,240
2017-18	100,000	1.24	1,240
2018-19	100,000	1.24	1,240
2019-20	100,000	1.24	1,240
2020-21	100,000	1.24	1,240
2021-22	100,000	1.24	1,240
2022-23	100,000	1.18	1,180

If the taxpayer's property assessed value increased by 2% in FY 2023 to \$102,000, the real estate tax bill would be \$1,204.

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 2023. As presented in the city of Hampton FY 2023 Budget, the following graph is a historical look at the personal property tax rate between FY 2012 and FY 2022.



\*The tax rate is approved during the annual fiscal year budget adoption process, but is levied on a calendar year basis.

### 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 FY 2022, \$32,000,000 has been paid. Beginning in FY 2023, an additional \$0.9 million will be paid for bond funds issued for the construction of a new science wing at Kecoughtan High school.

### Per Capita Spending

Based on information presented in the Auditor of Public Accounts Comparative Report of Local Government Revenues and Expenditures (Exhibit C6) for the year ended June 30, 2020, the following is a comparison of per capita spending by major classification with Hampton City Schools peer divisions. The 2021 Comparative Report issued by the Auditor of Public Accounts Commonwealth of Virginia is not completed as of the time of this publication.

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	\$ 1,325	4	\$ 163	1	\$ 76	3	\$ 151	4	\$ 79	5
Lynchburg City	999	6	93	5	75	4	134	6	66	6
Newport News City	1,438	2	123	3	115	1	217	2	108	2
Norfolk City	1,105	5	81	6	52	6	151	4	121	1
Portsmouth City	1,399	3	113	4	66	5	181	3	84	4
Roanoke City	1,446	1	160	2	104	2	309	1	106	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 results by subject are presented below for the past three years. However, due to the mandatory closure of Virginia schools in spring 2020 (to decrease the spread of COVID-19), SOL tests were not administered for student assessment therefore no data is available for 2019-2020 Pass Rates.

For FY 2020-2021, SOL testing was focused on collecting data to identify the needs of students to help determine what intervention/remediation would be needed to address unfinished learning. The results below were not used for accreditation ratings due to the continued impacts of the pandemic. Participation in the assessment process was not mandatory therefore participation rates were significantly lower across the state. Additionally, as reported by VDOE, fewer students retook the SOL tests due to the waiver on accreditation and flexibility given to high school students for verified credits needed for graduation.

For FY 2021-2022, this was the first year since the pandemic that all SOL tests were administered for each subject. HCS students made gains in all content areas from FY 2020-2021 to FY 2021-2022. Additionally, HCS students outperformed the state in the area of mathematics and came within 2 percentage points of the state in reading and history/social studies and 3 percentage points in science. The state pass rate for the 2021-2022 school year for math is 66%, reading is 73%, history/social studies is 66%, and science is 65%.

Subject	2019-2020 Pass Rate	2020-2021 Pass Rate	2021-2022 Pass Rate	Growth
English: Reading	n/a	69	71	2
English: Writing	n/a	n/a	63	n/a
History and Social Sciences	n/a	n/a	64	n/a
Mathematics	n/a	60	68	8
Science	n/a	52	62	10

Hampton City Schools also out-performed neighboring school divisions who serve students with similar demographics as documented below.

Assessment (2021-2022)	Hampton	Norfolk	Newport News	Portsmouth
Reading	71%	61%	58%	61%
Writing	63%	48%	50%	48%
Math	68%	46%	51%	49%
Science	62%	47%	48%	45%
History	64%	49%	44%	52%

### *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.

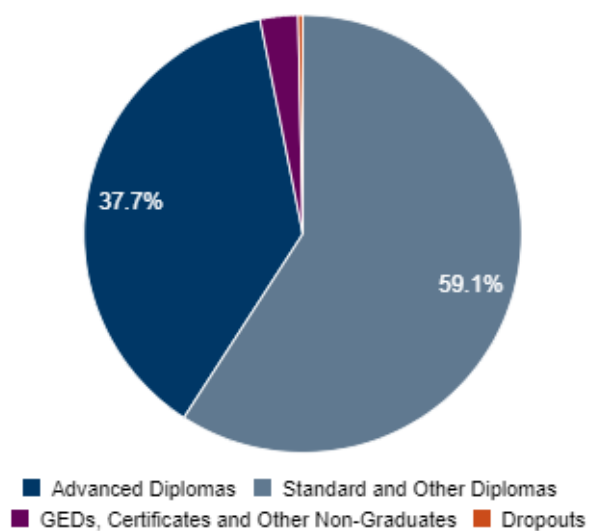
Class of 2019 First-time 9th Grade Cohort 2015-2016		Class of 2020 First-time 9th Grade Cohort 2016-2017		Class of 2021 First-time 9th Grade Cohort 2017-2018	
On-time Graduation Rate	Dropout Rate	On-time Graduation Rate	Dropout Rate	On-time Graduation Rate	Dropout Rate
92.73%	1.26%	96.18%	1.20%	96.86%	0.34%

Source: VDOE Virginia Cohort Reports (State-Level Cohort Report, Four Year Rate)

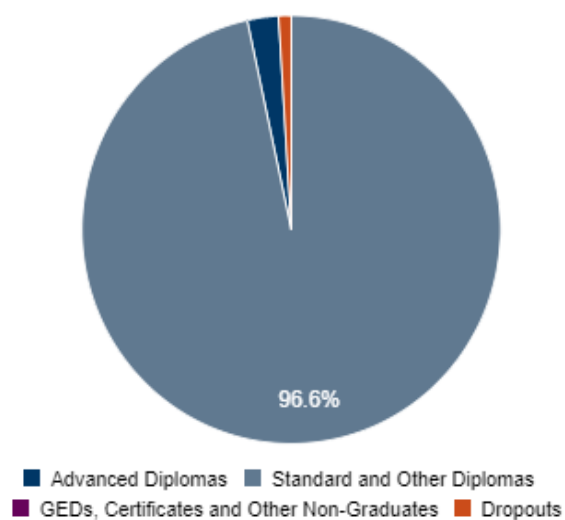
Below is a breakout of the diplomas earned by the Class of 2021 as presented in the VDOE School Quality Profiles.

### All Students

#### Division

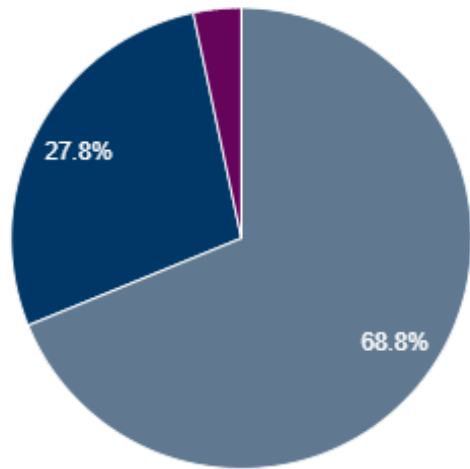


### Students with Disabilities



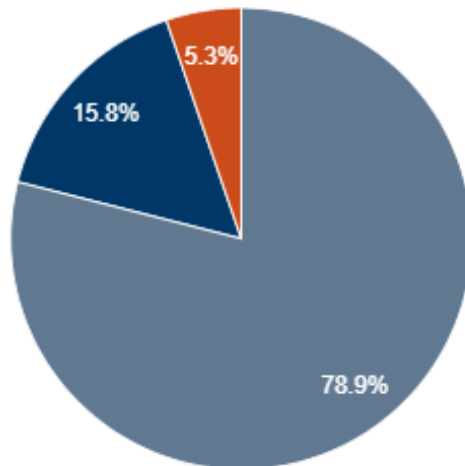


### Economically Disadvantaged



■ Advanced Diplomas ■ Standard and Other Diplomas  
■ GEDs, Certificates and Other Non-Graduates ■ Dropouts

### English Learners



■ Advanced Diplomas ■ Standard and Other Diplomas  
■ GEDs, Certificates and Other Non-Graduates ■ Dropouts

## Free and Reduced Price Lunch Eligibility

Below is a comparison of free and reduced price meal eligibility with Hampton City Schools peer divisions for the latest information available as presented in the VDOE School Quality Profiles. Please note that the information for FY 2020-2021 below is the same as the information for FY 2019-2020 due to the impact of COVID-19 on the school division.

Free and Reduced Meal Eligibility			
	2018-2019	2019-2020	2020-2021
	Percentage	Percentage	Percentage
All Students	62	60.6	60.6

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 latest information available as presented in the VDOE School Quality Profiles.

Free and Reduced Breakfast Participation			
	2018-2019	2019-2020	2020-2021
	Percentage	Percentage	Percentage
All Students	50	52.2	52.2

Free and Reduced Lunch Participation			
	2018-2019	2019-2020	2020-2021
	Percentage	Percentage	Percentage
All Students	78	77.5	77.5

Since school divisions were approved to continue providing meals for free under the USDA seamless summer program through the FY 2021-2022, meal applications to determine free and reduced meal eligibility were not collected from households.

Additionally, the school division will implement the Community Eligibility Provision (CEP) program in FY 2022-2023, therefore meal applications to determine free and reduced meal eligibility will not be collected from households. This graphical illustration will no longer be applicable to report in the budget book beginning with the FY 2023-2024 budget.

# FY 2022-2023 Compensation Plan

**Hampton City Schools**  
**10-Month Teacher Pay Scale**  
**FY 2022/2023**

<b>Years of Credited Teaching Service</b>	<b>Step</b>	<b>22/23 Salary for BACHELOR'S</b>	<b>22/23 Salary for MASTER'S</b>	<b>22/23 Salary for MASTER'S +30</b>	<b>22/23 Salary for EDS/CAGS</b>	<b>22/23 Salary for DOCTORATE</b>
0	0	51,000	53,600	54,400	54,600	55,600
1	1	51,925	54,655	55,495	55,705	56,755
2	2	52,168	55,091	55,991	56,215	57,340
3	3	52,410	55,381	56,294	56,522	57,664
4	4	52,660	55,670	56,598	56,830	57,989
5	5	52,902	55,974	56,919	57,155	58,336
6	6	53,019	56,092	57,036	57,273	58,455
7	7	53,138	56,210	57,155	57,391	58,573
8	8	53,255	56,328	57,273	57,510	58,690
9	9	53,374	56,446	57,391	57,628	58,866
10	10	54,026	57,175	58,259	58,528	59,884
11	11	54,652	58,003	59,097	59,370	60,740
12	12	55,175	58,528	59,624	59,899	61,268
13	13	55,439	58,791	59,884	60,158	61,527
14	14	55,747	59,098	60,193	60,467	61,833
15	15	56,626	59,978	61,071	61,345	62,715
16	16	57,558	60,909	62,005	62,279	63,646
17	17	57,968	61,319	62,412	62,689	64,056
18	18	58,718	62,071	63,163	63,438	64,807
19	19	59,135	62,487	63,580	63,856	65,222
20	20	60,028	63,380	64,473	64,747	66,116
21	21	60,530	63,880	64,976	65,250	66,620
22	22	61,667	65,018	66,114	66,388	67,756
23	23	62,102	65,453	66,546	66,822	68,190
24	24	62,824	66,175	67,272	67,546	68,916
25	25	65,306	68,657	69,753	70,026	71,393
26	26	65,757	69,112	70,203	70,480	71,848
27	27	66,511	69,862	70,957	71,232	72,601
28	28	66,973	70,323	71,421	71,692	73,061
29	29	67,769	71,089	72,185	72,458	73,827
30 or more	30	75,195	78,267	79,212	79,448	80,630

## Hourly Pay Scale for Non-Exempt Positions FY 2022/2023

Effective 7/1/22

Grade	Minimum	Maximum
H-03	\$12.00	\$16.38
H-04	\$12.18	\$17.61
H-05	\$12.49	\$18.89
H-06	\$13.05	\$20.33
H-07	\$13.64	\$21.89
H-08	\$14.26	\$22.42
H-09	\$14.89	\$23.60
H-10	\$15.57	\$25.42
H-11	\$16.27	\$27.46
H-12	\$17.45	\$29.65
H-13	\$18.99	\$30.25
H-14	\$20.74	\$32.94
H-15	\$22.56	\$35.89
H-16	\$24.56	\$39.11
H-17	\$26.80	\$42.68
H-18	\$29.26	\$46.48
H-19	\$31.88	\$50.71
H-20	\$34.10	\$54.23
H-21	\$36.49	\$58.01
H-22	\$39.05	\$62.10
H-23	\$41.72	\$66.42
H-24	\$44.69	\$71.09

Bus Driver	\$21.00	\$29.42
Bus Attendants	\$16.31	\$24.66

## General Salary Scale for Exempt Positions FY 2022/2023

Effective 7/1/2022

	Grade	Term	Days	Minimum	Maximum
Grade 13	G-213	12 months	249	\$38,636	\$64,595
	G-113	11 months	220	\$34,134	\$57,072
	G-013	10 months	200	\$31,034	\$51,884
			Hourly Rate	\$20.70	\$34.59
Grade 14	G-214	12 months	249	\$42,140	\$70,403
	G-114	11 months	220	\$37,232	\$62,203
	G-014	10 months	200	\$33,848	\$56,549
			Hourly Rate	\$22.56	\$37.69
Grade 15	G-215	12 months	249	\$45,896	\$76,737
	G-115	11 months	220	\$40,551	\$67,797
	G-015	10 months	200	\$36,863	\$61,634
			Hourly Rate	\$24.58	\$41.09
Grade 16	G-216	12 months	249	\$50,466	\$84,350
	G-316	11.5 months	230	\$46,615	\$77,913
	G-116	11 months	220	\$44,589	\$74,523
	G-016	10 months	200	\$40,535	\$67,748
			Hourly Rate	\$27.02	\$45.17
Grade 17	G-217	12 months	249	\$54,537	\$91,178
	G-117	11 months	220	\$48,185	\$80,557
	G-017	10 months	200	\$43,806	\$73,236
			Hourly Rate	\$29.20	\$48.83
Grade 18	G-218	12 months	249	\$59,463	\$99,392

## General Salary Scale for Exempt Positions FY 2022/2023

Effective 7/1/2022

	G-318	11.5 months	230	\$54,928	\$91,812
	G-118	11 months	220	\$52,531	\$87,824
	G-018	10 months	200	\$47,762	\$79,834
			Hourly Rate	\$31.84	\$53.23
Grade 19					
	G-219	12 months	249	\$63,630	\$106,356
	G-119	11 months	220	\$56,221	\$93,964
	G-019	10 months	200	\$51,106	\$85,428
			Hourly Rate	\$34.07	\$56.95
Grade 20					
	G-220	12 months	249	\$69,357	\$115,928
	G-120	11 months	220	\$61,279	\$102,426
	G-020	10 months	200	\$55,708	\$93,115
			Hourly Rate	\$37.14	\$62.08
Grade 21					
	G-221	12 months	249	\$75,599	\$126,361
	G-121	11 months	220	\$66,794	\$111,644
	G-021	10 months	200	\$60,722	\$101,495
			Hourly Rate	\$40.48	\$67.66
Grade 22					
	G-222	12 months	249	\$82,403	\$137,734
	G-122	11 months	220	\$72,806	\$121,693
	G-022	10 months	200	\$66,187	\$110,630
			Hourly Rate	\$44.12	\$73.75
Grade 23					
	G-223	12 months	249	\$89,819	\$150,130
	G-123	11 months	220	\$79,358	\$132,645
	G-023	10 months	200	\$72,144	\$120,586

## General Salary Scale for Exempt Positions

### FY 2022/2023

Effective 7/1/2022

				Hourly Rate	\$48.10	\$80.39
Grade 24						
	G-224	12 months	249		\$97,903	\$163,641
	G-124	11 months	220		\$86,501	\$144,582
	G-024	10 months	200		\$78,637	\$131,439
				Hourly Rate	\$52.42	\$87.63
Grade 25						
	G-225	12 months	249		\$106,714	\$178,369
	G-125	11 months	220		\$94,285	\$157,595
	G-025	10 months	200		\$85,714	\$143,268
				Hourly Rate	\$57.14	\$95.51



<b>Substitute Pay Rates</b>			
<b>SY22/23</b>			
Effective 7/1/22			
<b>Assignment</b>	<b>Position</b>		
<b><u>Code</u></b>	<b><u>Title</u></b>	<b><u>Half Day Rate</u></b>	<b><u>Full Day Rate</u></b>
		<b>(Up to 4 hours)</b>	<b>(4.25 to 8 hours)</b>
G2419	Substitute Nurse - LPN	\$47.50	\$95.00
G2030	Substitute Nurse - RN	\$62.50	\$125.00
G2025	Substitute Interpreter	\$64.28	\$128.56

	<b>ATHLETIC SUPPLEMENT SCHEDULES</b>	
	<b>FY 2022/2023</b>	
<b>SUPP ID</b>	<b>ATHLETIC ASSIGNMENT TITLE</b>	<b>AMOUNT</b>
400	ACADEMIC CHALLENGE SPONSOR	\$1,560
451	BAND AUXILIARY HEAD COACH HIGH SCHOOL	\$777
401	BASEBALL J.V. HEAD COACH	\$2,065
402	BASEBALL VARSITY HEAD COACH	\$3,184
403	BASKETBALL J.V. HEAD COACH	\$2,602
405	BASKETBALL VARSITY ASSISTANT COACH	\$2,661
404	BASKETBALL VARSITY HEAD COACH	\$3,184
408	CHEERLEADING J.V. HEAD COACH - COMPETITION	\$300
410	CHEERLEADING J.V. HEAD COACH - FALL	\$1,181
412	CHEERLEADING J.V. HEAD COACH - WINTER	\$1,181
409	CHEERLEADING VARSITY HEAD COACH - COMPETITION	\$1,000
411	CHEERLEADING VARSITY HEAD COACH - FALL	\$1,342
413	CHEERLEADING VARSITY HEAD COACH - WINTER	\$1,242
414	DEBATE SPONSOR HIGH SCHOOL	\$2,065
415	DIVING VARSITY COACH	\$2,602
416	FIELD HOCKEY J.V. HEAD COACH	\$1,616
417	FIELD HOCKEY VARSITY HEAD COACH	\$2,661
418	FOOTBALL J.V. HEAD COACH	\$2,661
420	FOOTBALL VARSITY ASSISTANT COACH	\$2,661
419	FOOTBALL VARSITY HEAD COACH	\$4,278
421	GOLF VARSITY HEAD COACH	\$1,142
425	SOCCER J.V. HEAD COACH	\$1,616
426	SOCCER VARSITY HEAD COACH	\$2,661
423	SOFTBALL J.V. HEAD COACH	\$2,065
424	SOFTBALL VARSITY HEAD COACH	\$3,184
427	SPEECH FORENSICS SPONSOR	\$1,943
429	SWIMMING VARSITY ASSISTANT COACH	\$1,166
428	SWIMMING VARSITY HEAD COACH	\$2,602
430	TENNIS VARSITY HEAD COACH	\$2,065
435	TRACK CROSS COUNTRY VARSITY ASSISTANT COACH	\$1,166
434	TRACK CROSS COUNTRY VARSITY HEAD COACH	\$2,021
431	TRACK INDOOR VARSITY HEAD COACH	\$2,021
433	TRACK OUTDOOR VARSITY ASSISTANT COACH	\$1,943
432	TRACK OUTDOOR VARSITY HEAD COACH	\$3,114

437	VOLLEYBALL HEAD COACH	\$2,661
440	VOLLEYBALL MIDDLE SCHOOL	\$667
439	WRESTLING VARSITY ASSISTANT COACH	\$1,943
438	WRESTLING VARSITY HEAD COACH	\$2,857
<b>CO-CURRICULAR SUPPLEMENT SCHEDULES</b>		
	<b>FY 2022/2023</b>	
<b>SUPP ID</b>	<b>CO-CURRICULAR ASSIGNMENT TITLE</b>	<b>AMOUNT</b>
450	ALL CITY JAZZ BAND DIRECTOR	\$2,674
452	BAND DIRECTOR HIGH SCHOOL	\$3,498
453	BAND DIRECTOR MIDDLE SCHOOL	\$2,615
479	CASE MANAGER SPECIAL EDUCATION 1 - 39 CASES	\$1,125
480	CASE MANAGER SPECIAL EDUCATION 40 - 69 CASES	\$1,549
481	CASE MANAGER SPECIAL EDUCATION 70 - 99 CASES	\$1,970
482	CASE MANAGER SPECIAL EDUCATION 100 + CASES	\$2,251
456	CHORUS DIRECTOR MIDDLE SCHOOL	\$2,021
447	CHORUS DIRECTOR MIDDLE SCHOOL x2	\$4,042
455	CHORUS DIRECTOR SENIOR HIGH SCHOOL	\$3,184
457	CHROME SPONSOR	\$870
461	CLASS SPONSOR - FRESHMAN	\$712
484	CLASS SPONSOR - SOPHOMORE	\$760
464	CLASS SPONSOR - JUNIOR	\$1,277
483	CLASS SPONSOR - SENIOR	\$1,167
458	DRAMA ASSISTANT SPONSOR HIGH SCHOOL	\$1,901
459	DRAMA SPONSOR HIGH SCHOOL	\$3,114
460	DRAMA SPONSOR MIDDLE SCHOOL	\$1,901
462	FUTURE TEACHERS OF AMERICA SPONSOR	\$911
463	GRADUATION COORDINATOR	\$1,167
465	LITERARY MAGAZINE SPONSOR HIGH SCHOOL	\$1,581
468	MODEL UN SPONSOR HIGH SCHOOL	\$2,021
471	NATIONAL HONOR SOCIETY SPONSOR	\$388
469	NEWSPAPER SPONSOR HIGH SCHOOL	\$2,524
470	NEWSPAPER SPONSOR MIDDLE SCHOOL	\$1,581
472	ODYSSEY OF THE MIND COACH	\$928
474	ODYSSEY OF THE MIND COORDINATOR	\$2,014
449	PLANETARIUM ADVISOR	\$2,251
478	SCHOOL COUNSELING DIRECTOR MIDDLE SCHOOL	\$1,095

485	SCHOOL WEBMASTER	\$1,105
475	STUDENT ACTIVITIES DIRECTOR HIGH SCHOOL	\$3,498
476	STUDENT ACTIVITIES DIRECTOR MIDDLE SCHOOL	\$2,615
477	STUDENT COOPERATIVE ASSOCIATION ADVISOR	\$728
493	TAG ADVISOR - SECONDARY	\$973
487	TAG ADVISOR - ELEMENTARY, 1 - 7 STUDENTS/REFERRALS	\$205
489	TAG ADVISOR - ELEMENTARY, 8 - 16 STUDENTS/REFERRALS	\$308
491	TAG ADVISOR - ELEMENTARY, 17 + STUDENTS/REFERRALS	\$410
498	YEARBOOK SPONSOR HIGH SCHOOL	\$3,184
499	YEARBOOK SPONSOR MIDDLE SCHOOL	\$2,065
497	YOUTH IN GOVERNMENT SPONSOR	\$2,065
	<b>EDUCATION SUPPLEMENT SCHEDULES</b>	
	<b>FY 2022/2023</b>	
<b>SUPP ID</b>	<b>EDUCATION SUPPLEMENT</b>	<b>AMOUNT</b>
515	APPRENTICE I	\$200
516	APPRENTICE II	\$400
517	APPRENTICE III	\$600
518	APPRENTICE IV	\$800
519	APPRENTICE V	\$1,350
520	ASE AUTOMOTIVE MECHANIC CERTIFICATE	\$2,000
521	ASHA CERTIFICATE OF CLINICAL COMPETENCE	\$2,000
523	JOURNEYMAN'S CARD	\$500
524	MASTER'S CARD	\$1,000
525	NATIONAL BOARD CERTIFIED TEACHER	\$2,000
526	NATIONAL BOARD CERTIFIED TEACHER - PT	\$1,000
527	NATIONALLY CERTIFIED NURSE	\$365
533	PROFESSIONAL STANDARDS CERTIFICATE BASIC	\$365
531	PROFESSIONAL STANDARDS CERTIFICATE AP	\$450
528	PROFESSIONAL STANDARDS CERTIFICATE ADV I	\$550
529	PROFESSIONAL STANDARDS CERTIFICATE ADV II	\$660
530	PROFESSIONAL STANDARDS CERTIFICATE ADV III	\$800
532	PROFESSIONAL STANDARDS CERTIFICATE BACHELORS	\$900
534	PROFESSIONAL STANDARDS CERTIFICATE MS	\$1,035
	<b>DRAFT GENERAL SUPPLEMENT SCHEDULES</b>	
	<b>FY 2022/2023</b>	

<b>SUPP ID</b>	<b>GENERAL SUPPLEMENT TITLE</b>	<b>AMOUNT</b>
558	CELL PHONE A 12 MONTHS	\$1,200
559	CELL PHONE B 12 MONTHS	\$600
560	CELL PHONE C 12 MONTHS	\$420
555	CELL PHONE A 11 MONTHS	\$1,100
556	CELL PHONE B 11 MONTHS	\$550
557	CELL PHONE C 11 MONTHS	\$385
552	CELL PHONE A 10 MONTHS	\$1,000
553	CELL PHONE B 10 MONTHS	\$500
554	CELL PHONE C 10 MONTHS	\$350
572	SPECIAL EDUCATION BUS DRIVER 1 RUN	\$225
573	SPECIAL EDUCATION BUS DRIVER 2 RUNS	\$450
574	SPECIAL EDUCATION BUS DRIVER 3 RUNS	\$675
575	SPECIAL EDUCATION BUS DRIVER 4 RUNS	\$900
576	SPECIAL EDUCATION BUS DRIVER 5 RUNS	\$1,125
577	SPECIAL EDUCATION BUS DRIVER 6+ RUNS	\$1,350

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# Our Commitment to Excellence

Highlights from FY 2021-2022



## **Jahnelle Saunders of Bethel High School earns state track titles**

Jahnelle Saunders, a recent graduate of Bethel High School (BHS), recently earned state championships in several track and field events



**Hampton High School football coach Mike Smith reaches 500th win**

Hampton High School varsity football coach Mike Smith is no stranger to winning. He achieved his 500th win on Saturday, September 18, 2021, when Hampton High School beat Menchville High

School 25 to 14. Smith, won his first game on September 24, 1971. Many of his victories have come on the way to 15 state championship games and a record 12 state titles



### **Susan Booth of Jones Magnet Middle School receives Space Exploration Grant**

Susan Booth, a science teacher at Jones Magnet Middle School, recently received The Space Exploration Grant. This grant, effective September 17, 2021, through the end of the 2021-2022 school year includes access to the Slooh interface, professional development, teacher license, and 40 student seats which will enable students to use the robotic telescopes to view space phenomena, capture observational data, and engage in gamified learning.



### **KHS graduate William Ledbetter earns position in US Navy band**



William Ledbetter, a 2014 graduate of Kecoughtan High School, has earned a spot as the first African American bassist in the United States Navy Band in Washington



### **Hampton City Schools is awarded more than \$2M in 21st Century Community Learning Centers grants**

Hampton City Schools has been awarded more than \$2M in funding from the Virginia Department of Education for the 21st Century Community Learning Centers (21st CCLC) program



### **1,200 HCS high school freshmen explore careers during the annual My Future, My Journey Career Exploratory Program**

High school freshmen from all four high schools had the opportunity to explore careers during the My Future, My Journey Career Exploratory Program on October 20, 2021. The event was held at the Hampton Roads Convention Center. Over 1,200 students attended exhibits and demonstrations from over 70 businesses and community partners, with over 100 business professionals on site. The individual academies from each high school also participated with displays. Health and safety mitigation strategies were put in place and each high school attended at different times throughout the day.



### **PR & marketing department earns awards**

The Hampton City Schools (HCS) public relations and marketing department earned awards of excellence (the highest recognition) in three categories from the Chesapeake Chapter of the National School Public Relations Association (CHESPRA). The winners were announced during the fall CHESPRA Conference.



### **KHS student Elijah Rayman's music compositions chosen by the Virginia Music Educators Association**

Elijah Rayman's music compositions will be featured at the Virginia Music Educators Association (VMEA) Conference in Norfolk, VA. A junior at Kecoughtan High School, Elijah plays alto saxophone in the symphonic, marching, and jazz band, and was in electronic music production last year. As part of the award, Elijah will also be connected with a professional composer and music educator mentor who will discuss his composition and give him feedback on his growing musical voice.



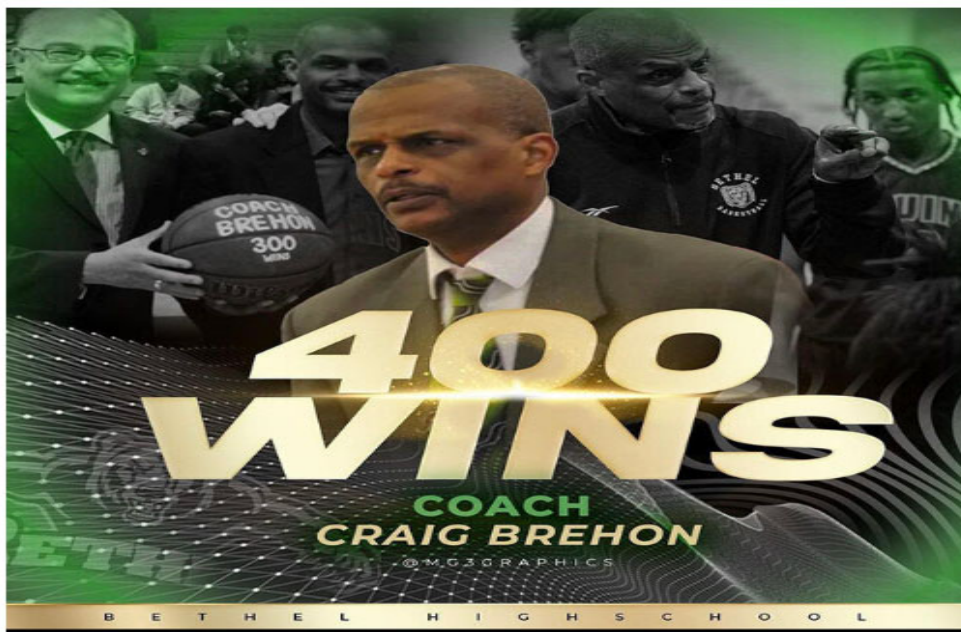
### **Academies of Hampton staff participate in Consortium for Apprenticeships**

The Academies of Hampton staff participated in a two-day Consortium for Apprenticeships hosted by ACCELeRate Apprenticeships. ACCELeRate is a U.S. Department of Labor (grant-funded initiative of the American Association of Port Authorities - AAPA) to expand apprenticeship opportunities in America's multimodal transportation, distribution and logistics (TDL) connected supply chain.



### **Superintendent Dr. Jeffery Smith named 2022 MLK Community Leader**

Hampton City Schools superintendent Dr. Jeffery Smith has been named a 2022 Martin Luther King, Jr. Community Leader by the Urban League of Hampton Roads. He, along with the other recipients, will be honored in a virtual event on January 17, 2022. Grammy award-winning musician, producer, and philanthropist Pharrell Williams will serve as the keynote speaker.



**Bethel High School basketball coach Craig Brehon earns 400th career coaching win**

Craig Brehon is a legend at Bethel High School. He has been coaching boys basketball at Bethel High School for 26 years and achieved his 400th win on Monday, February 14, 2022.



**KHS student David Anderson earns VHSL Class 5 championship in shot put**

Congratulations to David Anderson, a junior at Kecoughtan High School, who recently earned the VHSL Class 5 shot put championship with a throw of 53 feet 6.5 inches. The meet was held on February 25, 2022, at the Virginia Beach Sports Center. [Read More](#)





### **Hampton City Schools Academies of Hampton and NASA celebrate Black History Month with performances live-streamed to NASA facilities**

In celebration of Black History Month, NASA and Hampton City Schools' Academies of Hampton hosted a performance live-streamed to NASA facilities throughout the nation featuring a historical interpretation, a narrated culinary demonstration with a panel of taste testers, student-led skits, and a panel discussion. This event recognized the diversities of African American cuisines, illustrated how to prepare a quick healthy meal, and raised awareness of health topics relevant to African Americans. The event showcased the Academies of Hampton and its students and faculty from Hampton High and Phoebus High, specifically the Academy of Hospitality and Tourism; the Academy of Health, Human, and Financial Services; and the Academy of Digital Video Production. [Read More](#)



### **Phoebus High School boys 4 x 400 team relay wins VHSL Class 3 state championship**

Congratulations to the Phoebus High School boys 4 x 400 relay team for winning the Virginia High School League (VHSL) Class 3 state championship. The team is coached by Chineta Jackson-Davis. [Read More](#)



**Madeleine Parr of Hampton High School is selected for the All-State SATB choir**

Congratulations to Madeleine Parr on being selected for the All-State SATB choir. She earned this honor after an all-district and all-state audition. Madeleine will perform this month in Richmond with choir members chosen from across the state. [Read More](#)



**Krista Rydzak**  
Mary S. Peake Elementary School  
Elementary School Teacher of the Year



**Dr. Hope Wilson**  
Jones Magnet Middle School  
Middle School Teacher of the Year



**Katelyn Deel**  
Phoebus High School  
High School Teacher of the Year

**Hampton City Schools names 2022-2023 Teachers of the Year**



#### **Hampton City Schools names 2022-2023 Teacher of the Year**

At the meeting of the Hampton School Board on May 4, 2022, the Hampton City Schools 2022-2023 Teacher of the Year was announced. Congratulations to Katelyn Deel, an English teacher at Phoebus High School, for being selected as the citywide Teacher of the Year.

[Read More](#)



#### **PHS students bring home state awards from FCCLA**

Students from Phoebus High School recently earned first and second place awards from Family, Career and Community Leaders of America (FCCLA) at their state conference. The Event Management team of Brittany Berrian, Jakayla Curry, and Nevaeh Logan won first place and each was awarded a \$12,000 scholarship from Sullivan University. Dexter Robinson took second place in the Job Interview category and received a \$6,000 scholarship from Sullivan University. All students qualified to compete at the national conference in San Diego, CA in July. [Read More](#)





### **HCS music education program receives national recognition for ninth year**

Hampton City Schools has been honored with the Best Communities for Music Education designation from the NAMM Foundation for its outstanding commitment to music education. This is the ninth year that the division has been recognized (2012, 2013, 2014, 2015, 2017, 2019, 2020, 2021, and 2022) for this award due to the efforts by teachers, administrators, parents, and community members who have made music part of a completed education for students. [Read More](#)



### **Kecoughtan High School student wins national FIFA championship**

Congratulations to George Vassilakopoulos, a senior at Kecoughtan High School. He won the FIFA eastern region and national championship. Schools partner with a company called PlayVS that organizes scholastic esports leagues where students play online games and matches weekly against other schools either in Virginia or in the Eastern Region. FIFA is a regional sport. [Read More](#)





**Isabelle Kirabo and Morgan Simmons of Hampton High recognized as DECA CTSO state winners**

Congratulations to Isabelle Kirabo and Morgan Simmons, both seniors at Hampton High School. They are DECA Career and Technical Student Organization (CTSO) state winners.

[Read More](#)



**Hampton City Schools earns national recognition for publications, website, and videos**

The public relations and marketing department of Hampton City Schools received five awards of excellence (the highest recognition), one award of merit, and four honorable mentions from the National School Public Relations Association (NSPRA) 2022 Publications and Digital Media Awards program. NSPRA's Publications and Digital Media Excellence Awards recognize outstanding education publications, e-newsletters, digital media programs, radio/TV/video programs, social media, infographics, blogs and websites. [Read More](#)



### **Phoebus High School boys track team win individual class 3 VHSL state championships**

The Phoebus High School boys track team participated in the Class 3 state championship at Liberty University in Lynchburg, VA on June 3 and 4, 2022. The team earned three state championship titles under the guidance of coach Chineta Jackson-Davis. [Read More](#)



### **Thirty-four students of the Academy of the College Experience (ACE) graduate from Thomas Nelson Community College with associate degree**

Monday, May 16, 2022, was a momentous day when 34 Hampton City Schools students graduated from Thomas Nelson Community College with their associate degree before even receiving their high school diploma. These students are a part of the Academy of the College Experience (ACE) at Phoebus High School. [Read More](#)



Andrew Kwong - Valedictorian



Jessica Phan - Salutatorian

**Hampton City Schools announces top students in the Class of 2022 at Bethel High School**



Emily Epstein - Valedictorian



Nasser Issa - Salutatorian

**Hampton City Schools announces top students in the Class of 2022 at Hampton High School**





Madison Wilhelm – Valedictorian



Natalie Parra – Salutatorian

**Hampton City Schools announces top students in the Class of 2022 at Kecoughtan High School**



Samantha Champion - Valedictorian



Kayla Wiggins – Salutatorian

**Hampton City Schools announces top students in the Class of 2022 at Phoebus High School**

## **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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## 2022 ANNUAL REPORT

HAMPTON CITY SCHOOLS  
**ONE DIVISION**  
**ONE TRANSFORMATION**

383 ANCHORING OUR FUTURE TOGETHER



## WHO WE ARE . . .

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.

Partnering with citizens and collaborating with a diverse array of businesses, universities, military, and other government entities are at the core of what Hampton is all about. 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.

Hampton has been long known as the place of many firsts, a place of great innovation, and a place where its citizens make it a special place to work, live, visit, invest, learn, play, and innovate. The city's notable 'firsts' include – the first continuously English-speaking settlement in America was established here, America's first free public education was offered here, NASA trained its first astronauts in Hampton, and Katherine Johnson, Dorothy Vaughn, Mary Jackson, and other African-American female mathematicians helped NASA get to the moon. Along with its noteworthy firsts, the city continues to celebrate outstanding achievements and has many reasons to believe that the future is bright.





## WHO WE ARE . . . Hampton City Schools

Living out our mission, "In collaboration with our community, Hampton City Schools ensures academic excellence for every child, every day, whatever it takes," requires us to meet the academic needs, social and emotional, linguistic, and cultural differences of our students. The district is the 14th largest school division in Virginia. Hampton's 1,346 teachers provide exceptional leadership as they serve a diverse population of 19,350 students, including more than 650 students representing nearly 70 different countries and speaking 50 different languages. Classroom instruction begins in Hampton's 18 elementary, five middle, four high schools, one early childhood center, one gifted center, two PreK-8 schools, and one adult learning center. Over 50% of our teachers hold master's degrees or higher and 40 are National Board-Certified.

The Hampton School Board set the goal that all students graduate equipped with the knowledge and life and career skills that prepare them for training, college, and career opportunities in the fields that interest them. With college and career readiness as the goal, the school division embarked on a community-driven process to transform PreK-12 curriculum, instruction, and learning experiences. With a community-driven consensus on the skills needed to secure good jobs and become good citizens, Hampton City Schools and hundreds of partners from postsecondary institutions, regional industries, local employers, government and political leaders, and nonprofit organizations developed and implemented structured college and career pathways for all students to progress from education to training and, ultimately, well-paying careers.

As we transform teaching and learning in PreK-12, college- and career-ready skills are embedded into learning standards, curriculum, instructional strategies, and personalized learning experiences. From PreK to graduation, student-driven career-connected learning experiences are designed to connect academic content with careers, to give opportunities to explore their community, to apply their learning to real-world situations, and to participate in authentic experiences that have real and meaningful impact.



## Hampton City Schools Demographics

<b>Enrollment</b>	19,691 Students
<b>Average Daily Attendance</b>	93.6% Present
<b>Ethnicity Percentages</b>	
African American:	60.4%
White:	21.3%
Hispanic or Latino:	6.9 %
Identified by two or more:	9.3 %
Asian:	1.6 %
American Indian and Alaska Native:	0.3 %
Native Hawaiian and Pacific Islander:	0.2%
<b>Graduation Rate (2021)</b>	96.86%



# HAMPTON CITY SCHOOLS ONE DIVISION ONE TRANSFORMATION ANCHORING OUR FUTURE TOGETHER



## TRANSFORMING OUR SCHOOLS: Linking Academics with Real Life

From PreK to graduation, instruction and learning experiences are designed to ensure all students graduate ready for postsecondary pursuits and the workforce. Hampton City Schools' *One Division One Transformation* is transforming teaching and learning through purposeful integration of rigorous academic content with enrichments and learning experiences that intentionally cultivate skills, mindsets, and knowledge essential for students to become lifelong, self-directed learners with the skills, stamina, and resilience to be successful in all their endeavors.

### **Hampton City Schools College and Career Readiness Plan:**

- Ensures high-quality teaching and learning from PreK through 12th grade.
- Transforms all secondary schools to ensure that all students graduate from high school prepared for college, career, and civic life.
- Prepares students for the 21st-century workforce with creativity, critical thinking, communication, and collaboration skills.
- Ensures postsecondary access and completion.
- Sustains improvements through education, business, and civic leadership.

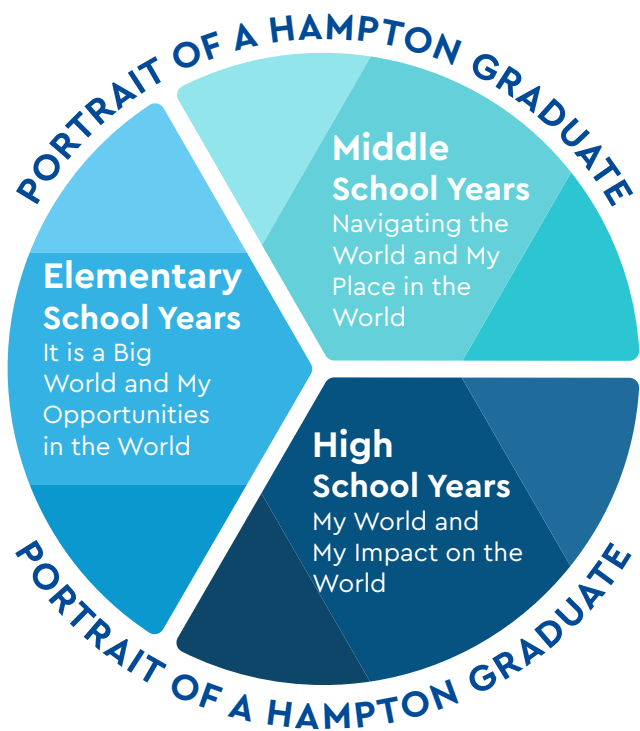
Along with transforming teaching and learning, Hampton City Schools continues to transform the secondary school experience by revisioning and reconstructing the physical brick-and-mortar learning spaces and places into creative state-of-the-art learning environments that mirror industry workplaces. Students have access to industry-specific tools, equipment, digital technology, and resources that are relevant to the 21st century workplaces. Today's classrooms are student-driven learning environments that extend and enhance the learning for every student through learner-centered technologies tailored to help connect the dots between instruction and 21st century careers and develop proficiency and mastery in the content area while also providing them opportunities to discover, create, pursue innovation, and work productively with team members.

Student learning occurs in innovative, creative, and real-world learning environments within the classroom and beyond. Industry and business partners facilitate learning opportunities that expose students to powerful, cutting-edge experiences that align with the type of real-world skills and character traits we want all students to develop. Students in grades PreK-12 engage in community-connected learning experiences that showcase course content as it exists in the world and

allow students to tackle authentic problems that are embedded in real-world settings.

Classroom instruction as well as in-school and out-of-school community-connected, work-based learning experiences incorporate Career Awareness, Career Exploration, Career Preparation, and College Readiness. The integration of these experiences help students identify their interests, broaden their awareness of the many professions they may pursue, and develop awareness, knowledge, skills, and attitudes that are important to follow their own path to career and college success.

## WHAT OUR STUDENTS SHOULD EXPECT



Our graduates have a diploma that signifies they have the knowledge, skills, abilities, and character needed to be successful for life beyond high school. They have the life and career skills needed to navigate complex life and work environments in our globally competitive world.

# 2026 class of WELCOME FRESHMAN!

## FRESHMAN ACADEMIES A Story of Transition

The Academies of Hampton engages students in intentional learning communities that maximize their achievement through rigorous academic standards and authentic learning experiences that allow them to envision a future and create a roadmap to achieve success in careers, life-long learning, and life, regardless of their planned destination. Students begin high school in Freshman Academies where they discover and explore career pathways that may be a good fit. They then continue their high school career in a college and career academy that aligns with their career interests.



*Summer Bridge*

Freshman Academy promotes a positive transition from middle school to high school and helps students adjust to high school expectations, routines, and standards in a supportive, nurturing environment. Walking into our buildings you can see and feel the physical transformation as freshmen classes are located together in hallways where posters and banners tout their potential for success.

Prior to the first day of class, students participate in Summer Bridge, four days of fun and creative experiences that help ease the transition to high school. Summer Bridge features orientation activities, such as meeting teachers and administrators, school tours, and an introduction to daily schedules, expectations, resources, and co-curricular and extracurricular activities their high school offers. Experiences are designed to show students that have many opportunities to achieve success in high school.

Summer Bridge and orientation quickly engaged students in their small learning communities. Immediately students put on their team-specific t-shirts and get excited about being chosen into a team or squad.

Throughout their freshman year students enjoy a variety of classroom and extended learning experiences that promote career exploration: career fairs, guest speakers from many career fields, college visits, business tours and experiential learning opportunities. Students visit workplaces, meet with professionals, gain real-world insights about jobs, careers, and industry, and apply classroom learning in authentic environments. A key goal is to help students find their passion while discovering careers paths and finding a career that they will enjoy.



Freshman Academy also helps students realize reading and writing are essential to learning and working in every field, not just English class. Students discover that the scientific method, from question to conclusion, applies to problem solving in technology, math, art, music, and health. They learn why history provides a context for how we learn and discover. They see the value of healthy competition and celebrate individual and team success. They learn how to communicate and collaborate through problem-based learning experiences in which they have to transfer the skills and knowledge from among their core classes into real-world experiences.



*My Future, My Journey, Career Expo*

to be one so I can design buildings." Or when asked about their next step after high school, the student responds, "I am going to college. Nobody in my family has ever gone to college, but I can do it."

From the first days of freshman year, students begin thinking about their future – the one they really want. Helping students find their passion can assist them in discovering career paths and finding a career that they can enjoy. There is nothing like the moment when a student tells you with pride, "I am going to be an architect. I didn't know what that was six months ago but I know I want

It's not just about the freedom to decide for themselves, it's discovering what it takes to make it happen. The lifestyle they want – the social experiences and activities in which they want the time and money to be able to participate. Working backwards from their 10-year goal, students are guided to draw conclusions and set goals for gainful employment, as well as the credentials or post-secondary education they will need to make that happen. Then they gain the opportunity to do something teenagers really want – CHOICE! Freshman Academy puts students in the driver's seat to make decisions that impact their own future.

# TRANSFORMING OUR SCHOOLS: Linking Academics with Real Life

Academies of Hampton's 16 wall-to-wall college and career academies integrate career and employment-oriented goals with rigorous academic content and experiential learning experiences that foster critical thinking, communication, collaboration, and creativity our young people need to thrive in a complex, ever changing world. The 44 career pathways bolster college and career readiness by vertically aligning the high school experience to postsecondary opportunity and workplace needs. Integrated academics, instruction, and experiential learning help our young people graduate and enter college and the workforce with a plan, direction, and the momentum that propels them to their definition of success in life. When aligned, all efforts build pathways to prosperity and ensure students graduate from high school the Portrait of a Hampton Graduate.



*BHS ALPS Courtroom*



*PHS Cybersecurity Lab*

College and Career Academies (Academies) are organized around themes that support high-demand, high-skill careers in the region. The Academies infuse an interdisciplinary approach to turn the traditional classroom environment into an innovative learning community. All students in grades 10-12 are enrolled in one of the 16 wall-to-wall college and career academies located within Hampton's four high schools. The Academies link academic and career-specific courses to career themes and offer relevant coursework with industry recognized job certifications and work-based experiences. The goal: give our students the opportunity to envision a future, help them to create a roadmap to achieve success, and graduate ready for success in college, career, and life.

Teaching through the lens of a career creates exciting opportunities for teachers to make meaningful and relevant connections with the world outside of the classroom while creating a learning environment where students want to be engaged. Learning through the lens of a career focuses student learning on a career path that they find interesting while concurrently meeting academic standards and goals. Rigorous instruction in academic subjects, electives, and specialized courses combined with unique learning experienc-



*HHS VSRA Maritime Academy*



es that integrate hands-on learning and problem solving helps students develop skill competencies and personal confidence in what they can achieve, which leads to increased engagement and higher achievement.

The *Academies of Hampton* allows students to have choice. After they choose a pathway, students direct their own course of study. Students engage in rigorous core academic subjects,

electives, specialized courses, and unique scaffolded work-based experiences that connect classroom learning to the real world. Career exploration experiences give students the skills and competence to make positive, well informed employment, college, career, and life decisions. Working with business and industry partners to solve real-world challenges, rather than hypothetical problems, empower students to address novel challenges. As our high school students dialogue with teachers, community members, and business leaders to solve real-world problems in learning spaces extending beyond the classroom walls and outside of the school day, they become increasingly self-reliant and independent. When our young people walk across the stage at graduation they are the Portrait of a Hampton Graduate and with their acquired knowledge, skills, and abilities they have many life options from which to choose.



*PHS DVP Studio*



The implementation phase of this historical transformation was completed in June 2021, when the first cohort walked across the stage as Portrait of the Hampton Graduates.

# College and Career Academies and Pathways

	ACADEMY	PATHWAYS
BETHEL HIGH SCHOOL	<p><b>Academy of Media Arts and Design</b></p> <p><b>Governor’s Health Sciences Academy</b></p> <p><b>Academy of Law and Public Safety</b></p> <p><b>Transportation, Analytics, Information, and Logistics Academy</b></p>	<ul style="list-style-type: none"> <li>• Journalism</li> <li>• Digital Media</li> <li>• Social Media Marketing</li> <li>• Biotechnology Research and Development</li> <li>• Health Informatics and Support Services</li> <li>• Diagnostic Services</li> <li>• Therapeutic Services</li> <li>• Law and Legal Studies</li> <li>• Law Enforcement</li> <li>• Fire and Emergency Services</li> <li>• Networking</li> <li>• Programming and Data Analysis</li> <li>• Geospatial Technology and Unmanned Systems</li> <li>• Business Management and Logistics</li> </ul>
HAMPTON HIGH SCHOOL	<p><b>Academy of Health, Human, and Financial Services</b></p> <p><b>The Virginia Ship Repair Association Maritime Academy</b></p> <p><b>Academy of Technology and Engineering</b></p> <p><b>International Baccalaureate®</b></p>	<ul style="list-style-type: none"> <li>• Counseling</li> <li>• Nutrition and Wellness</li> <li>• Financial Services</li> <li>• Shipbuilding and Ship Repair</li> <li>• Ship Design</li> <li>• Construction Technology</li> <li>• Engineering Design and Development</li> <li>• Information Technology</li> <li>• Sound Engineering</li> <li>• HHS Pre-IB Program</li> <li>• International Baccalaureate® Diploma Program</li> </ul>
KECOUGHTAN HIGH SCHOOL	<p><b>Academy of Entrepreneurship and Information Design</b></p> <p><b>Governor’s STEM Academy of Architecture, Environment, and Engineering</b></p> <p><b>On Stage: Performing Arts Academy</b></p> <p><b>Academy of Teaching, Education, and Learning</b></p>	<ul style="list-style-type: none"> <li>• Entrepreneurship and Marketing</li> <li>• World Banking and Finance</li> <li>• Information Design</li> <li>• Architectural Engineering</li> <li>• Construction Design</li> <li>• Environmental Studies</li> <li>• Theater Performance</li> <li>• Theater Design and Technology</li> <li>• Child Development</li> <li>• Education and Training</li> </ul>
PHOEBUS HIGH SCHOOL	<p><b>The Virginia Peninsula Community College Academy of the College Experience</b></p> <p><b>Academy of Cybersecurity, Engineering, and Robotics</b></p> <p><b>Academy of Digital Video Production</b></p> <p><b>Academy of Hospitality and Tourism</b></p>	<ul style="list-style-type: none"> <li>• Associate of Social Science</li> <li>• Associate of Science</li> <li>• Cybersecurity Systems Technology</li> <li>• Engineering and Robotics</li> <li>• Advanced Manufacturing</li> <li>• Television and Media Production</li> <li>• Video Media Production</li> <li>• Travel and Tourism</li> <li>• Culinary Arts</li> </ul>

# Academy talk

*"I will soon be eventually learning how to create lesson plans in my classroom at Kecoughtan and then applying that into Langley Elementary, teaching a couple of lessons there, working with small groups, large groups."*

**Madison Kearney – Kecoughtan High School senior,  
Academy of Teaching, Education and Learning**

*"I am grateful for this opportunity. I wasn't expecting the many benefits that I received while working as an intern at Fort Monroe. This has helped me with my interest in the military if I decide to enlist when I graduate."*

**Ella McKenney – On Stage Performing Arts Academy student, and  
Fort Monroe Authority Intern**

*"One thing I can definitely say is that I'm grateful Bethel offered this class giving other students and me the opportunity to obtain a career straight out of high school. The program is extremely informative and is exactly what students who seek healthcare jobs at Bethel should start with."*

**Spirit Cooper – Governor's Health Sciences Academy student**

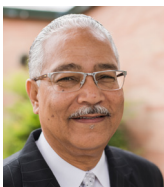
*"Despite the uncertainty we face in our world today, there is one fact that cannot be denied, in Hampton City Schools we have some of the most talented, hardworking young people who will no doubt positively impact the world in the years to come."*

**Dr. Raymond Haynes – Chief of Secondary School Leadership**

*"It is great to see our community partners come to our school to interact and show our students what they can do beyond the classroom walls. The exposure our students receive from our community partners is priceless and cannot be found in a textbook or website."*

**Val Wolfe – Culinary Arts teacher**





**Ralph Saunders**  
Executive Principal

## 2022 Administration

**Tanya Howard** - Academy Principal  
**Dorothy Garrity** - Academy Principal  
**Travis Oliver** - Academy Principal  
**Cantrese Pace-Pierce** - Academy Principal  
**Amaris Rice** - Academy Coach  
**Miya Sumpter** - Extended Learning Coordinator

## Bethel High School – established 1968

Bethel High School, the home of academic excellence, is located in the heart of the northern part of Hampton. Bethel takes great pride in helping students achieve academic excellence. Through innovative solutions, Bethel leaders and faculty help students maximize their potential, make community connections and earn workplace credentials. Bethel graduates are life-long learners ready to create their own success in a competitive society. Whether they are winning gold medals or saving the world, Bethel graduates are college, career and life ready.

## The Governor's Health Sciences Academy (GHSA)

combines academic coursework and clinical experiences in challenging and collaborative learning environments designed to prepare students for careers in the Health Sciences. Each pathway provides a strong foundation of health-related knowledge, immersing students in the healthcare skills, procedures, and practices using medical equipment and simulations. Working with highly qualified professionals in the classroom and in workplace settings, studying current and emerging trends in healthcare, and earning industry recognized certifications gives students the skills to work in the health industry immediately after high school and/or continue on a health sciences college degree path. Through Biotechnology Research and Development, Health Informatics and Support Services, Diagnostic Services, and Therapeutic Services, students have access and exposure to 21st century technology resources that prepare them to meet their career goals in high-demand, high-wage, and high-skill health sciences careers.



In 2021–22, 440 students were enrolled in GHSA, 143 graduated in the Class of 2022, and 153 rising sophomores are enrolled as incoming GHSA students.

**The Academy of Law and Public Safety (ALPS)** is the perfect academy for students who have a desire to assist, lead, protect and serve their communities in the law and public service sectors. The academy provides academic and technical instruction and access to state-of-the-art technology in law, criminal justice, forensic science,

law enforcement, and emergency medical and fire services. Through hands-on time in the field with the Hampton Police Division's K-9 officers and their partners, using 9-1-1 dispatch technology, hostage negotiation training, defending a client or prosecuting cases in a courtroom, CPR training, and learning to triage accidents, student experiences prepare them for high-demand careers in law and public safety. The United States justice system and first responder network serve as the students' learning laboratories. The Law and Legal Studies, Law Enforcement, and FireFighter/EMT pathways help students acquire the knowledge, skills and professional ethics needed to meet career goals right out of high school or successfully transition to postsecondary education and training programs.

In 2021-22, 289 students were enrolled in ALPS, 92 graduated in the Class of 2022, and 101 rising sophomores are enrolled as incoming ALPS students.

**The Academy of Media Arts and Design (MAD)** introduces students to the ever-expanding digital workplace and to the many and highly varied career opportunities in the visual arts and multimedia fields while providing the opportunity to develop their creative process skills. This academy is for students interested in journalism, digital imaging, graphic design, social media/web design, digital photography, video editing and video production with career preparation. Along with academics and technical instruction in journalism, digital visualization (animation), imaging technology, graphic production, and video media technology, students have access to industry aligned tools, technologies, and resources to make digital videos and create animations. The Journalism, Digital Media, and Social Media Marketing pathways equip students with the personal, analytical, and digital multimedia skills, as well as technical and communications skills they need to thrive in careers and successfully transition to postsecondary education and training programs.

In 2021-22, 250 students were enrolled in MAD, 90 graduated in the Class of 2022, and 71 rising sophomores are enrolled as incoming MAD students.

**The Transportation, Analytics, Information, and Logistics Academy (TRAIL)** is for students interested in integrating operations management services with analytics and technology within the global supply chain. Students study the fundamental roles and importance of transportation and supply chain management in companies and society as well as the rapidly expanding field of logistics information technology. They discover how supply chain logistics is an invisible, yet vital, part of a successful planning process. Students better understand the irreplaceable human role of innovation, operation, and data analysis as they gather, sort, and analyze data and imagine novel uses of data analytics in real-world challenges. Students may also pursue studies in geospatial and drone technology to acquire knowledge and skills related to analyzing, modeling, simulating and visualizing data that is referenced to the earth. Through Networking, Programming and Data Analysis, Geospatial Technology and Unmanned Systems, and Business Management and Logistics pathways, students in this academy will learn critical knowledge, skills, and credentials that will prepare them for high-demand careers in transportation and logistics.

In 2021-22, 256 students were enrolled in TRAIL, 72 graduated in the Class of 2022, and 96 rising sophomores are enrolled as incoming TRAIL students.





**Shameka Pollard**  
Executive Principal

## 2022 Administration

**Haneef Majied** - Academy Principal  
**Damien Collins** - Academy Principal  
**Elizabeth Goodwyn** - Academy Principal  
**Erniekus Williams** - Academy Principal  
**Christina Kerby** - Academy Coach  
**Kimberly Sanders** - Extended Learning Coordinator

## Hampton High School – established 1922

The historic and dynamic Hampton High School is the home of the Crabbers, and the Hampton community is rich with Crabber Pride. The resourceful and creative staff is personally invested in student success and preparation for the future. Our robust series of curricular and extracurricular programs challenge students to excel in their studies and in their personal development. The inclusive environment at Hampton High School ensures every student can find a place to shine.

**The Academy of Health, Human, and Financial Services (HHFS)** provides opportunities for students interested in general health care, education, social and government services, personal and customer services, and financial services. The academic and technical courses and hands-on learning experiences prepare students to be productive and informed "Community Champions" who contribute to building a better society by improving the health and well-being of individuals through direct services, advocacy, and connections to vital services. Students study how people live and operate within society and examine how existing health and human services structures and systems impact individuals. Students interested in the world of financial services participate in learning experiences in banking and credit, financial planning, securities, insurance, accounting, taxes, and economics. Counseling, Nutrition and Wellness, and Financial Services pathways prepare students for entry into the workforce and/or post-secondary counseling, wellness and financial education.

In 2021–22, 312 students were enrolled in HHFS, 106 graduated in the Class of 2022, and 127 rising sophomores are enrolled as incoming HHFS students.

**The Virginia Ship Repair Association Maritime Academy (MA)** is a specialized program designed to expose students to a wide range of careers in the maritime industry and to prepare them for 21st century careers in the industry. Through a combination of academic and technical courses and access to state-of-the-art technology and simulation equipment, students are exposed to the industry and they gain the knowledge, skills and competence they need for the workforce. Whether a student chooses the Shipbuilding and Ship Repair, Ship De-



**The Academy of Technology and Engineering (ATE)** is focused on preparing students for promising careers in engineering, technology, and industry-based professions. The academy combines academic, technical courses, and access to software and technological equipment to help students acquire the skills needed for high demand technology and engineering careers. Experiences including learning and applying the design process, learning essential computer science skills, and using hardware and software in multimedia and systems integration projects. Students in this academy develop their creative and enterprising capacities as they engage in engineering and research projects that inspire their imaginations. The Engineering Design and Development, Information Technology, and Sound Engineering pathways prepare students with the knowledge and skills needed to not only compete, but excel and thrive in the workforce or postsecondary education and training programs.

In 2021–22, 306 students were enrolled in ATE, 97 graduated in the Class of 2022, and 133 rising sophomores are enrolled as incoming ATE students.

**The Academy of International Baccalaureate® (IB)** provides a rigorous academic environment that builds critical thinking skills, nurtures curiosity, strengthens complex problem-solving abilities, and creates a healthy appetite for learning and excellence. Beyond intellectual rigor and high academic standards, strong emphasis is placed on the ideals of international understanding and responsible citizenship. IB helps students become critical and compassionate thinkers, lifelong learners, and informed participants in local and world affairs who are conscious of the shared responsibility to create a better and more peaceful world through intercultural understanding and respect. Students accepted into the IB Program® participate in the Hampton High School (HHS) Pre-IB Program during the 9th and 10th grade years and the IB Diploma Programme® during the 11th and 12th grade years. Students who successfully complete the requirements of this internationally recognized program, are eligible for the International Baccalaureate Program Diploma in addition to the HCS Advanced Studies diploma.

In 2021–22, 138 students were enrolled in IB, 53 graduated in the Class of 2022, and 50 rising sophomores are enrolled as incoming IB students.





**Dr. Violet Whiteman**  
Executive Principal

## 2022 Administration

**Sharon Graham** - Academy Principal  
**Christopher Fredericks** - Academy Principal  
**Reginald Crawford** - Academy Principal  
**Dr. Sharmaine Grove** - Academy Principal  
**Evan Grummell** - Academy Coach  
**Sharyna Smith** - Extended Learning Coordinator

## Kecoughtan High School – established 1963

The Kecoughtan Indians were Algonquian-speaking people who, along with neighboring tribes, inhabited the Virginia Tidewater for about 10,000 years. Today, Kecoughtan is the home of the "Kecoughtan Warriors," *Where Everyday Greatness is the Expectation*. Kecoughtan High School provides an enriching, stimulating, challenging, caring, and safe learning environment, which is conducive to the academic, physical, social and emotional development of all students.

## The Academy of Architecture, Environment, and Engineering –

**Governor's STEM (AAEE)** prepares students for the fields related to engineering and architecture that are in high demand. Academy students learn to use the power of science and mathematics to improve the quality of life on earth. Students have ample opportunities to explore the complex worlds of engineering, construction, architecture and green energy through a unique combination of academic and technical education, environmental sciences, and access to industry-aligned technology. Hands-on projects focused on STEM, design, aesthetics, function, and sciences allow students to be creative and develop critical thinking and problem-solving skills. This academy is ideal for students interested in the designing and developing structures within a space or students who are passionate about the Earth's resources and how to analyze, manage, and protect them. Architectural Engineering, Construction Design and Environmental Studies pathways prepare students for global competitiveness in high-skill, high-wage, and high-demand STEM careers.

In 2021–22, 393 students were enrolled in AAEE, 113 graduated in the Class of 2022, and 114 rising sophomores are enrolled as incoming AAEE students.

**The Academy of Teaching Education, and Learning (ATEL)** provides students who are interested in developing the academic, social, emotional, and physical development of young children and youth with learning opportunities that prepares them for careers in the field of education, primarily in early childhood education and as K-12 teachers. While the academy focuses on broad, transferable skills, it stresses understanding and demonstration of child growth and development, developmentally appropriate practices, classroom management, child abuse and neglect, and community, health, safety, nutrition and environmental issues. Real-world experiences give students a glimpse into the life of a teacher as they create developmentally appropriate experiences and lesson plans and work with area preschools and elementary schools.

The Child Development and Education and Training pathways prepare students for entry level positions in the workforce and success in postsecondary education and training programs.

In 2021–22, 176 students were enrolled in ATEL, 49 graduated in the Class of 2022, and 57 rising sophomores are enrolled as incoming ATEL students.

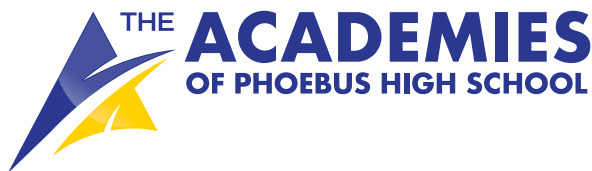
**The Academy of Entrepreneurship and Information Design (AEID)** is for students considering careers in the field of business. Whether they want to build a business around goods or services, students interested in starting their own business participate in experiences that allow them to pursue their dreams by harnessing their creativity and energy to create a roadmap to success. As new or future entrepreneurs, students generate business ideas, conduct market research, write business plans, develop marketing strategies, pitch ideas to a business panel, and have opportunities to launch their very own companies. Students interested in the world of financial services learn about banking and credit, financial planning, securities, insurance, accounting, taxes and economics. This academy also provides experiences for students who are interested in website development, which includes coding and website visuals. The Entrepreneurship and Marketing, World Banking and Finance, and Information Design pathways prepare students with the knowledge and skills needed to not only compete, but excel and thrive in the workforce or postsecondary education and training programs.

In 2021–22, 370 students were enrolled in AEID, 117 graduated in the Class of 2022, and 129 rising sophomores are enrolled as incoming AEID students.

**The On-Stage: Performing Arts Academy (PAA)** combines academic and applied instruction in the arts to help students discover and develop individual talent and interest while instilling an increased awareness of cultural literacy and the value of the arts in society. The academy is for students interested in being actors in theater and designing and constructing theater and stage sets. Academy students participate in multiple opportunities to showcase their talents in the form of theatrical performances, recitals, concerts, rehearsals, and community appearances. The Theater Performance and Theater Design and Technology pathways provide a professional, disciplined, and supportive atmosphere where students of all levels can succeed in obtaining the skills for entry level positions in the workforce or postsecondary education and training programs.

In 2021–22, 230 students were enrolled in the PAA, 55 graduated in the Class of 2022, and 86 rising sophomores are enrolled as incoming PAA students.





**James Harris**  
Executive Principal

## 2022 Administration

**Lisa Incorminias** - Academy Principal

**Malachi Wafford** - Academy Principal

**Patrice Williams** - Academy Principal

**David Coccoli** - Academy Principal

**Erik Wilson** - Academy Coach

**Albertina Jackson** - Extended Learning Coordinator

## Phoebus High School – established 1975

Phoebus High School, home of the Phantoms, honors the memory of Harrison Phoebus, a local entrepreneur who settled in the area in 1864, and was named after the surrounding neighborhood and former town of Phoebus. We provide a safe, collaborative, and supportive learning environment that equips students with an array of tools needed to compete in a global economy. By aligning academics, character, and citizenship with techniques and efforts, students are prepared to be lifelong learners.

## The Virginia Peninsula Community College – Academy of the College Experience (ACE)

creates an opportunity for students to complete a sequence of college-credit courses that will also count for high school graduation and earn up to two years of transferable college credit, tuition free, while still in high school. In partnership with Virginia Peninsula Community College, ACE offers a three-year, academically rigorous program that allows students to progress toward their next academic goal by compressing the timeline to obtain a college degree. In addition to the opportunity to earn a high school diploma and college degree simultaneously, the benefits include saving money on college tuition costs, a seamless transition from high school to college, and increased opportunities to earn higher wages. Students in ACE have the opportunity to earn an Associate of Social Science or Associate of Science degree before they graduate from high school, which increases career opportunities and postsecondary options.

In 2021–22, 152 students were enrolled in ACE, 34 graduated in the Class of 2022, and 79 rising sophomores are enrolled as incoming ACE students.

## The Academy of Digital Video Production (ADVP)

teaches students practical skills in recording and editing video. Hands-on experiences include production management, film production, and post-production. Students participate in learning experiences dedicated to technical training in areas such as: camera, lighting, sound recording, audio post-production, editing, design, animation, and motion graphics. Students explore how to create everything from podcasts to broadcast news, commercials, animated products, and movies and they have the opportunity to write, direct, and produce their ideas. Students in the Television and Media Production and Video Media Production pathways use industry standard technical equipment and technologies such as digital cameras, green screens, editing software, and a wide variety of other filming equipment that prepares them for careers right out of high school and success in postsecondary training and education programs.



In 2021–22, 211 students were enrolled in ADVP, 58 graduated in the Class of 2022, and 78 rising sophomores are enrolled as incoming ADVP students.

### **The Academy of Cybersecurity, Engineering, and Robotics (ACER)**

is for students interested in everything from cars, thermostats, smartphones, gaming consoles, and cybersecurity. Students learn about today's complex manufacturing environment, which requires highly skilled technicians and knowledgeable and well-rounded engineers. Cybersecurity students learn foundational knowledge and skills in computer and network security, security vulnerabilities, attack mechanisms and techniques, cryptographic systems, risk identification, incidence response, penetration testing, key management, access control, and recovery. Engineering and Robotics students learn the fundamentals of engineering as well as participate in-depth experiences designing and building autonomous robots. Students in manufacturing use state-of-the-art technology and equipment to manufacture products with a high level of design. All four pathways – Cybersecurity Systems Technology, Cybersecurity Software Operations, Engineering and Robotics, and Advanced Manufacturing engage students in curriculum and high-tech, hands-on learning experiences that prepare them to launch their careers in an ever-evolving and always engaging industry.

In 2021–22, 235 students were enrolled in ACER, 53 graduated in the Class of 2022, and 149 rising sophomores are enrolled as incoming ACER students.

### **The Academy of Hospitality and Tourism (AHT)**

helps students chart career paths in one of the world's largest industries, from hotel and event management to sports and entertainment. Academic and technical courses and fun learning experiences introduce students to the world of hospitality, and the main segments of the industry: lodging, food and beverage preparation, restaurant and food/beverage service management, and operations, tourism, attractions, travel-related services, event management, and marketing. Students learn knowledge and skills that provide excellent customer service and meet industry standards. Students receive practical, real-world experiences as they learn to cook in a professionally equipped kitchen, run the Blue Phantom Inn, participate in regional and national competitions, and/or volunteer or get paid internships with industry partners, such as hotels, restaurants, resorts, tourism bureaus, and Fort Monroe National Monument. The Culinary Arts and Travel and Tourism pathways prepare students for entry-level hospitality positions and success in continued study at the postsecondary training and education institutions.



In 2021–22, 263 students were enrolled in AHT, 67 graduated in the Class of 2022, and 102 rising sophomores are enrolled as incoming AHT students.





# BETHEL HIGH SCHOOL

## *A Sampling of our Successes*

<b>Career Expo</b>	Three hundred twenty-six freshmen engaged in interactive experiences with over 61 businesses and colleges as they explored careers of interest.
<b>Industry or College</b>	Governor's Health Science Academy students visited Operation Smile to learn about Operation Smile and its global efforts to deliver essential cleft care where it is needed most and how the organization supports the United Nations' Sustainable Development Goals.
<b>Work Readiness</b>	TrAIL Academy seniors established their own companies and created prototypes of their products for the business. They presented their business plans to potential investors (community partners and administration).
<b>Work Readiness</b>	MAD Academy students gained experience on creating professional headshots for Kecoughtan's Performing Arts Pathway students mock auditions.
<b>Graduation Rate</b>	BHS Class of 2021 had a graduation rate of 97.1%*.
<b>Attendance Rate</b>	Bethel High School students demonstrated strong engagement with an attendance rate of 92.9%.
<b>Industry Certifications</b>	Students earned 241 certifications/WRS credentials, demonstrating work readiness.
<b>Extended Learning</b>	ALPS students created a video for the Hampton Police Department's Community Relations warning Hampton citizens of the rise in crimes against vehicles.
<b>Recognitions</b>	Bethel High School has earned accreditation by Cognia Global Accreditation Commission as a school that best exemplifies excellence in education and services to learners and maintains a commitment to continuous improvement.
<b>Community Investment</b>	Bethel High School teamed up with the Hampton University School of Pharmacy doctoral students to participate in the "Gentlemen in White Coats" (GIWC) program. GIWC mentored and financially assisted students with a \$600 scholarship to help with their higher education.
<b>Teacher Externship</b>	Hampton Police Division and Hampton Division of Fire & Rescue Fire worked together to provide ALPS teachers an opportunity to experience the "Day in the life of a Firefighter" and the "Day in life of a Public Service Person".
<b>College</b>	Four hundred twenty Bethel 2022 graduates received scholarship and grants offers totaling \$10,324,793.

# HAMPTON HIGH SCHOOL

## *A Sampling of our Successes*

<b>Career Expo</b>	Three hundred forty-seven freshmen engaged in interactive experiences with over 61 businesses and colleges as they explored careers of interest.
<b>Industry or College</b>	Audio engineering students visited local industry professionals to learn coding with beats and podcasting skills.
<b>Work Readiness</b>	Maritime Academy students designed, built, and raced their small boat in the Ultimate Build-A-Boat Challenge 2022 during Harborfest. They won an award for fastest boat build.
<b>Work Readiness</b>	IB students worked to improve their school community by creating and building a meditation garden.
<b>Graduation Rate</b>	HHS Class of 2021 had a graduation rate of 96.9%*.
<b>Attendance Rate</b>	HHS students demonstrated strong engagement with an attendance rate of 91.5%.
<b>Industry Certifications</b>	Students earned 68 certifications/WRS credentials, demonstrating work readiness.
<b>Extended Learning</b>	NASA Black History Month live stream production featured HHFS academy students' self-directed skits depicting families celebrating "Soul Food Sundays and Nourishing the Mind, Body, Soul, and Community".
<b>Recognitions</b>	Isabelle Kirabo and Morgan Simmons, graduating seniors, were DECA Career and Technical Student Organization (CTSO) state winners and placed 26 out of 357 teams at the national level for their outstanding work in the Virtual Business Personal Finance Challenge.
<b>Community Investment</b>	Newport News Shipbuilding Apprentice School, worked with MA faculty to create and facilitate a trades rotation for student experiences in welding, pipefitting/mechanical, rigging and trades.
<b>Teacher Externship</b>	Brooks Crossing, NASA, and Hampton Public Works hosted faculty tours for ATE teachers.
<b>College</b>	Two hundred forty-one Hampton 2022 graduates received scholarship and grants offers totaling \$13,286.758.
<b>Career</b>	Six HHS students participated in New Horizons Career Selection Day and gained full-time employment with Cannon, Bransome, PrintPack, Fairlead, Newport News Shipbuilding, and Acoustical Sheet Metal.

# KECOUGHTAN HIGH SCHOOL

## *A Sampling of our Successes*

<b>Career Expo</b>	Three hundred forty-two freshmen engaged in interactive experiences with over 61 businesses and colleges as they explored careers of interest.
<b>Industry or College</b>	Performing Arts students visited Christopher Newport University's Black Box theater.
<b>Work Readiness</b>	XIGAE Architecture hosted an AAEE student for an internship.
<b>Graduation Rate</b>	Kecoughtan High School's Class of 2021 had a graduation rate of 96.9%*
<b>Attendance Rate</b>	Kecoughtan High School students demonstrated strong engagement with an attendance rate of 92.8%.
<b>Industry Certifications</b>	Students earned 95 certifications/WRS credentials, demonstrating work readiness.
<b>Extended Learning</b>	Kecoughtan students who participated in the Summer Business Institute saw their hard work come to fruition when the set they created, as well as the recorded voice-overs and songs, were used in a Rainbow Puppets production.
<b>Recognitions</b>	James Young, KHS freshman, was named a Commonwealth of Virginia 2022 finalist in the Virginia IT Agency and Virginia Department of Educational Annual Kids Safe Online Poster Contest.
<b>Community Investment</b>	CJ Dreyfuss of Alpha Pit Smokers and Jay Choe from Hayashi Sushi and Grill visited culinary classes to demonstrate their knife and cooking techniques and to talk with students about the "real world" life of a chef/manager in the culinary field.
<b>Teacher Externship</b>	Amazon hosted Freshman Academy faculty for a tour.
<b>College</b>	Three hundred eighty-one Kecoughtan 2022 graduates received scholarship and grants offers totaling \$9,598,730.
<b>Career</b>	Six KHS students participated in New Horizons Career Selection Day and gained full-time employment with Walsh Electric, PrintPack, Newport News Shipbuilding, and Colonial Webb.

# PHOEBUS HIGH SCHOOL

## *A Sampling of our Successes*

<b>Career Expo</b>	Four hundred five freshmen engaged in interactive experiences with over 61 businesses and colleges as they explored careers of interest.
<b>Industry or College</b>	ACE students visited the University of Virginia, toured grounds, and ate in the dining hall.
<b>Work Readiness</b>	AHT provided a food preparation demonstration and offered hospitality to Academies of Hampton site visit participants.
<b>Graduation Rate</b>	Phoebus High School's Class of 2021 had a graduation rate of 96.3%*.
<b>Attendance Rate</b>	Phoebus High School students demonstrated strong engagement with an attendance rate of 93.9%.
<b>Industry Certifications</b>	Students earned 40 certifications/WRS credentials, demonstrating work readiness.
<b>Extended Learning</b>	DVP Academy students created a promotional commercial featuring several business and community partners highlighting "Choose Hampton".
<b>Recognitions</b>	Thirty four ACE students graduated from Thomas Nelson Community College with their associate degree before receiving their high school diploma.
<b>Community Investment</b>	U.S. Coast Guard, Mariner's Museum, Fort Monroe Authority, and The American Rover provided site visits and professional instruction to Floating Classroom participants.
<b>Teacher Externship</b>	Teachers visited Hampton Public Works' facilities management, steam plant, landfill, pump station, and signage shop. They operated a trash truck and knuckleboom, watched a street sign being made, and were introduced to the use of drones.
<b>College</b>	Two hundred fifty-five Phoebus 2022 graduates received scholarship and grants offers totaling \$16,216,483.



## DIVISIONWIDE 2021-2022 CELEBRATIONS

The Class of 2021 was the first graduating class of the Academies of Hampton (AoH). These students began the journey their ninth grade year as Hampton City Schools began transforming what teaching and learning looks like in Hampton City Schools.

Monday, May 16, 2022, was a momentous day when 34 Hampton City Schools students graduated from Thomas Nelson Community College with their associate degree before even receiving their high school diploma. These students are a part of the Academy of the College Experience (ACE) at Phoebus High School.

Twenty-four rising sophomores, who normally are one year away from participating in dual enrollment, participated in the first Summer College Experience program. They took a college course on the Thomas Nelson Community College campus and earned three college credits before entering 10th grade.

Virginia Peninsula Community College (formerly Thomas Nelson Community College) became the first Academies of Hampton Named Partner. The Academy of the College Experience (ACE) was officially renamed Virginia Peninsula Community College Academy of the College Experience at the Hampton School Board meeting on Wednesday, October 6, 2021. Hampton City Schools was named to the Virginia Living Top High Schools and Universities 2022 list for the fourth consecutive year.

On October 20, 2021, 1,332 freshmen from across all four high schools attended the *My Future, My Journey Career Exploration Expo* at the Hampton Roads Convention Center.

Hampton City Schools Class of 2021 (1,466 students) posted the highest division on-time graduation rate and the lowest dropout rate since 2008, the year the Virginia Department of Education (VDOE) initiated cohort-based calculations. VDOE reported 96.86% of Hampton's 2021 graduates earned their diplomas in four years, surpassing the statewide average of 93%. Hampton's 2021 dropout rate is 0.3%, compared to the division's dropout rate of 14.1% in 2008.

The Academies of Hampton celebrated more than 1,500 freshmen at the fifth annual Commitment to Graduate ceremony at the Hampton Coliseum on



April 15, 2022. Students made a commitment to graduate in 2025 with a portfolio of experiences and accomplishments that demonstrate they are college, career, and life-ready.

In celebration of Black History Month, NASA and the Academies of Hampton hosted a performance live-streamed to NASA facilities throughout the nation featuring a historical interpretation, a narrated culinary demonstration with a panel of taste testers, student-led skits, and a panel discussion. The event showcased students and faculty from the Academy of Hospitality and Tourism; the Academy of Health, Human, and Financial Services; and the Academy of Digital Video Production.



Superintendent Dr. Jeffery Smith was appointed by Governor Ralph Northam to a four-year term on the State Council for Higher Education of Virginia (SCHEV). Dr. Smith brings his leadership in successfully leading Hampton's high school transformation to this state-wide leadership position.

Virginia School Board Association recognized Virginia Peninsula Community College (VPCC) for their invaluable support and vital contributions to the transformation of teaching and learning in Hampton City Schools



# VSBA

## Virginia School Boards Association

Virginia School Board Association recognized Hampton Public Works for coordinating and sponsoring an industry tour for high school teachers, showcasing hands-on learning applications to ninth graders, participating in remediation efforts, and working one-on-one with young adults to be prepared to successfully enter the workforce.

Superintendent Dr. Jeffery Smith received the 2021–2022 Distinguished Virginian Award from the Virginia District Exchange Club.

Virginia Peninsula Community College presented the Dana B. Hamel award to the Academies of Hampton. The award honors those who champion education and public service.

Hampton City Schools received five awards of excellence (the highest recognition), one award of merit, and four honorable mentions from the National School Public Relations Association 2022 Publications and Digital Media Awards program, including the award of excellence for the 2021 Inaugural Academies of Hampton Graduation video.

Thirteen Hampton City Schools graduating seniors gained full-time employment with Hampton Roads employers in high-demand, high-wage, entry-level positions during the Advanced Technical Careers Academy Signing Day at New Horizons Regional Educational Centers; ATC Academy is an employer-driven partnership training high school seniors for automotive, construction, and manufacturing careers.





# — PORTRAIT OF A — HAMPTON GRADUATE

Prepared for success in careers, lifelong learning, and life



Diploma



Professional Portfolio



College-Ready  
PSAT Scores

CONTENT KNOWLEDGE

Achieves and  
applies  
appropriate  
academic and  
career-focused  
knowledge

CAREER & LIFE SKILLS

Integrates  
and applies  
classroom  
knowledge to  
navigate the  
real world



Career Certification



Virtual Class

COMMUNICATION, COLLABORATION, & LEADERSHIP

Builds  
connections and  
works with  
individuals and  
diverse  
communities

POSITIVE SENSE OF SELF & PURPOSE

Demonstrates  
mindfulness of  
self, others, and  
personal  
journey



College Credit



Internship

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

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# 2021-2022

## ACADEMY PARTNERS



Advisory Board Members, Community Partners  
and Extended Learning Partners

## ANCHORING OUR FUTURE TOGETHER

1619, Inc	City of Hampton Human Resources Department	Hampton City School Print Shop*
757 MakerSpace	City of Hampton* **	Hampton City Schools - Community and Legislative Relations*
Advanced Integrated Manufacturing - VPCC	Civil Air Patrol	Hampton City Schools**
Aleshabrown.net	Civil Engineer Squadron – USAF/633	Hampton Clean City Commission
Allstate Insurance Agency	College of Health Sciences - Old Dominion University	Hampton Commonwealth's Attorney's Office*
Alternatives Inc. World Changers Youth Leadership	College of William and Mary*	Hampton Convention Center
Alternatives Inc*	Colonna's Shipyard*	Hampton Department of Human Services
Altmeyer Funeral Home and Crematory	Communities In Schools of Hampton Roads	Hampton Division of Fire and Rescue
Amazing Childcare and Learning Academy	Community Knights	Hampton Economic Development*
Amazon	Community Knights	Hampton Fire & Rescue*
American Heart Association	Courtyard Hampton Coliseum Central	Hampton Healthy Families
American Red Cross	Coxton's Collision	Hampton History Museum
American Theater	Craft and Technical Solutions	Hampton Office of Youth & Young Adult Opportunities
Amp United	Daily Press	
AMEC (Hill Tech Solutions)*	DanceWorks	Hampton Parks, Recreation & Leisure Services
Apprentice School - Newport News Shipbuilding	Deloitte	Hampton Parks & Recreation - North Phoebus
Arconic	Destress Express*	Hampton Police Department*
Associated General Contractors of Virginia Inc	DeStress Express Massage and Spa	Hampton Public Library
AssociationOne; LLC**	Dominion Energy Virginia Solar for Students	Hampton Public Works
Autobell Car Wash	Dudley's Driving Center Inc. - CDL School	Hampton Public Works - Admin
BAE Systems NSR*	ECPI University* **	Hampton Public Works - Solid Waste
Barnes & Noble (Hampton)	Embassy Suites Hampton	Hampton Roads Black Media Professionals*
Bay Metals & Fabrication, LLC	Emergency Management Office*	Hampton Roads Educators' Credit Union*
Bayport Credit Union*	Emmaus Church HRVA	Hampton Roads Montessori School
Blue Bird Gap Farm	Exchange Army & Air Force Exchange Services	Hampton Roads Transit (HRT)*
BonSecours Healthcare*	Explosive Ordinance Disposal - USAF/633 Civil Engineer Squadron	Hampton Roads Workforce Council*
BOSS Inner Child Counseling	Fairlead*	Hampton Roads Workforce Development
Boy Scouts of America	Family Restoration Services	Hampton School Age Programs
Boys and Girls Club	FBI SNAP (Computer Analysis Response Team)*	Hampton School Board**
Branscome, Inc.	FCS-SNAP Ed Extension Agent*	Hampton Sheriff's Office*
Brooks Crossing*	Ferguson	Hampton University James T. George School of Business
Bryant & Stratton College	Fintech Foundation*	Hampton University*
Buckroe Beach	Fire and Emergency Medical Services (EMS)	Hampton Visitor's Bureau*
Busch Gardens Williamsburg	-TNCC	Hampton WorkOne
ButtarCups Consultants LLC.	First Baptist Church of Hampton*	Hampton YMCA*
Calvary Chapel Christian Academy	Flawless Fitness Inc	Hampton-Newport News Community Services Board*
Campostella Building and Supply	Floating Classroom	Healthy Families*
Canon	Food Lion	Holiday Inn Newport News
Casey Auto Group	Fort Monroe Authority*	Hopper, Market Manager VA & OBX
Centennial Contractors Enterprises, Inc.*	Fort Monroe Community Center	Huntington Ingalls Industries - Newport News Shipyard* **
Center for Integrative STEM Education (CISE) at the National Institute of Aerospace (NIA)*	Fort Monroe National Park	Iheartmedia/ Music Theory Studios
CertaPro Painters	garrett Realty Partners**	Inspire IT
CES Consulting*	Gather, Inc	J & F Alliance
Chick Fil A	General Dynamics NASSCO*	J Smith Enterprises/McDonald's
Chicken Stop - food truck	Gifted Enterprises LLC	J&F Alliance Group Inc.
Christopher Newport College - Theater Department	Girl Scouts of Colonial Coast	Jamestown-Yorktown Foundation*
Cities United*	Goodwill Industries	Jostens
City Attorney's Office*	Got Fish	Junior Achievement
City of Chesapeake*	Great Wolf Lodge	Keller Williams Elite Peninsula
City of Hampton - Workforce Hampton	Hampton City Council	
	Hampton City School - Graphic Services*	



Kinetic Stills  
 Langley Fire & Emergency Services - Joint Base  
 Langley  
 Life Net Health  
 Live Love Paint Foundation, Inc.\*  
 Lyon Shipyard\*  
 Made to Flourish  
 Made To Flourish Hampton Roads  
 Manpower  
 Marching Elites  
 Marine Speciality Painting\*  
 Mathnasium of Yorktown South  
 MAXX Potential  
 Mekos Skate Park  
 Mellen Street Graphics  
 Military Police - USAF/633 Security Forces  
 Squadron  
 MonarchTeach - Old Dominion University  
 Music Theory Studios\*  
 MyVoice LLC  
 NASA Langley Research Center\*  
 National Institute of Aerospace\*  
 Native Productions\*  
 New Horizons Regional Career and Tech Center\*  
 Newport News City Attorney's Office  
 Newport News Commonwealth Attorney's  
 Office\*  
 Newport News Public Schools\*  
 Newport News Shipbuilding  
 Newport News Waterworks  
 Newport News Workforce Development\*  
 Norfolk State University\*  
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 Oceaneering  
 Old Dominion University\*  
 OnPoint LLC\*  
 Orthopedic & Spine Center\*  
 Pariser Dermatology  
 PB Mares  
 Peake Childhood Center (formerly Downtown  
 Hampton Child Development Center)  
 Peninsula Community Foundation\*\*  
 Pivot Physical Therapy\*  
 Pomoco Chrysler  
 Potomac Engineering Group,  
 Professional Technical Learning Center, LLC

Queen Crown Hair Supply  
 Rainbow Puppets  
 Refuel  
 RICOH  
 Riverside Health System\*  
 Route Solutions, LLC\*  
 Science Systems and Applications, Inc.  
 SeaWorld Parks & Entertainment  
 Sentara CarePlex Hospital  
 Sentara College of Health Sciences\*  
 Sentara Healthcare\* \*\*  
 Sentara Medical Group Admin  
 Sharad Maheshwari, PhD  
 Shirt Tales\*  
 Sinful Treats  
 Sister Cities\*  
 Skrimp Shack - food truck  
 Sky-4 TV  
 Small Unmanned Aircraft Systems (Drone)  
 Program -TNCC  
 Smart Transitions-Together We Can  
 Smithfield Foods  
 Smoothie Shop  
 Spapreneur®  
 SPCA  
 Spectrum\*  
 State Farm  
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 The Amazine Amazon\*  
 The Apprentice School\*  
 The Holloway Experience  
 The Mariners Museum and Park\*  
 The Solutions Group Global, LLC\*  
 theholidayboys.com\*  
 Tidewater Staffing  
 Transitions\*  
 United States Air Force - USAF/633 Security  
 Forces  
 United States Air Force -USAF/633 SFS/S4M  
 United States Army  
 United States Navy Recruiting  
 United States Navy\*  
 VersAbility Resources\* \*\*  
 Vinson Insurance and Financial Services  
 Virginia Army National Guard  
 Virginia Career Works\*

Virginia Commission on Youth  
 Virginia Cooperative Extension  
 Virginia Cooperative Extension/ Family Nutrition  
 Prog  
 Virginia Department of Education  
 Virginia Department of Transportation\*  
 Virginia Economic Development Partnership\*  
 Virginia Living Museum\*  
 Virginia Modeling, Analysis & Simulation  
 Center - ODU  
 Virginia Modeling, Analysis & Simulation  
 Center\*  
 Virginia Peninsula Chamber of Commerce \*\*  
 Virginia Peninsula Community College - Work-  
 force Development\*  
 Virginia Peninsula Community College\* \*\*  
 Virginia Peninsula Community College - Science,  
 Engineering and Technology\*  
 Virginia Port Authority  
 Virginia Seafood Agricultural Research &  
 Extension Ctr  
 Virginia Ship Repair Association\*  
 Virginia Society of CPAs  
 Virginia Space Grant Consortium (VSGC), Old  
 Dominion University Peninsula Center\*  
 Virginia Space Grant Consortium (VSGC), PI:  
 Geospatial Technology Education-Unmanned  
 Aircraft Systems\*  
 Virginia Storytellers Alliance\*  
 Virginia Tech AREC\*  
 Virginia Technical Academy  
 Walsh Electric  
 Warwick Mechanical Group  
 West Hampton Community Center  
 WHCS Channel 46 - PEG TV\*  
 WHRO Media\*  
 Work With Working Actors  
 WVEC\*  
 Wynne Ford/Volvo  
 XIAGE Architecture\*  
 Y. H. Thomas Community Center  
 YMCA-Hampton  
 Young Audiences of Virginia  
 Youth Sailing Virginia\*  
 YVCHR  
 Zel Technologies, LLC\*\*

\* Advisory Board Member

\*\*Steering Committee Member

## ACADEMIES OF HAMPTON STAFF

**Dr. Raymond Haynes**  
**Veronica Hurd**  
**Sharon Dixon**  
**Jennifer Oliver**  
**Debbie Russell**

Chief of Secondary School Leadership  
 Director of the Academies of Hampton  
 Project Planner for the Academies of Hampton  
 Business Partner Integration Administrator  
 Academies of Hampton – Grant Writer

## THE HAMPTON SCHOOL BOARD



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## STEERING COMMITTEE

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**Dr. Jeffery Smith**

City of Hampton  
Hampton City Schools

### Members

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**Dr. Towuanna Porter Brannon**  
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Virginia Peninsula Community College (VPCC)  
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Sentara Healthcare  
Zel Technologies, LLC  
Advanced Integrated Manufacturing – VPCC  
Garrett Realty Partners  
VersAbility Resources  
AssociationOne; LLC  
Virginia Peninsula Chamber of Commerce  
Huntington Ingalls  
Peninsula Community Foundation  
ECPI University

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FORD  
NEXT GENERATION  
LEARNING   

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Hampton, Virginia



Hampton City Schools  
One Franklin Street  
Hampton, Virginia 23669-3570

757-727-2000

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HAMPTON CITY SCHOOLS  
**SUPERINTENDENT'S**  
YEAR IN REVIEW  
2021



Every Child, Every Day,  
Whatever it Takes!

SUBMITTED BY:

  
SUPERINTENDENT



April 22, 2022

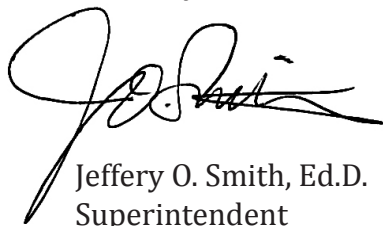
Dear Community Members:

This report contains information that pertains to the progress and accomplishments made during the 2020-2021 school year. Again, we recognize the uncertainties and challenges that were ever-present due to the impact of COVID-19. Our efforts and focus remained on our mission of *academic excellence for every child, every day, whatever it takes*.

This report addresses accomplishments in the seven performance standards which include *Mission, Vision and Goals, Planning and Assessment, Instructional Leadership, Organizational Leadership and Safety, Communication and Community Relations, Professionalism* and *Divisionwide Student Academic Progress*, as well as incorporates the six HCS Strategic Plan focus areas. The goals for the 2020-2021 school year were comprehensive and within these defined areas. You will note that within our systems approach as a school division, we were well positioned to adapt to the challenges and opportunities. As stated in the previous report, organizations that move from good to great must give attention to sustainability.

It remains an honor to serve the Hampton City community alongside a talented and dedicated staff. As such, I remain committed to an environment of sustained student achievement and success for all of our young people.

Sincerely,



Jeffery O. Smith, Ed.D.  
Superintendent



# Maximize Every Child's Learning

## Mission, Vision and Goals

Our work is directly aligned with the mission and goals of the school division's strategic plan. As such, our strategies and action steps are underpinnings of the strategic foresight of Hampton City Schools (HCS) that are important to realizing student achievement outcomes. Detailed below, you will observe that the focus of the superintendent remains tightly aligned with the division's mission, vision and goals. Included are updates of the work we were engaged in during the 2020-2021 school year.



- Continued to work with members of the Division Leadership Team to ensure Board reports are directly aligned with the mission, vision and goals of HCS. The items below represent Board reports that were shared during the 2020-2021 school year. The presentations included, but were not limited to, the following:
  1. Fall 2020 Return-to-School Plan Updates
  2. Title IX Revisions and Implications
  3. Staffing Updates
  4. Summer Learning: Addressing Unfinished Learning & Learning Loss
  5. Hampton & Peninsula Health Districts COVID-19 Briefing
  6. Modified In-Person Return-to-Learning Update
  7. Summer Capital Projects
  8. WHRO Update
  9. Addressing HCS Learning Loss 2020-2021 SY Mathematics
  10. Climate and Culture: Building Positive Relationships, Classrooms and Schools
  11. HCS Program Athletic Update
  12. Building a Literacy Community: Reimagining English Language Arts Instruction for 2020-2021
  13. Teaching & Learning: Return to School Update
  14. Collective Bargaining
  15. Inclement Weather Protocol Update
  16. Superintendent's Proposed Budget 2021-2022
  17. 2021-2022 School Calendar and 2022-2023 Planning Calendar
  18. One Division, One Transformation: The Next Phase of Early Literacy Development
  19. One Division, One Transformation: Next Steps for Strategic Plan 2026
  20. FY 2020-2021 Budget Update: Fund 60 Reimbursable Projects
  21. 2021-2022 Student's Rights & Responsibilities Handbook Revisions
- Celebrated the inaugural wall-to-wall Academies of Hampton graduates, who walked across the stage prepared for success in careers, lifelong learning, and life.
- Celebrated the 26 inaugural Academy of the College Experience graduates who walked across the stage to receive their college diploma already college graduates.
- Celebrated the real-world implications of a challenged-based learning experience, as students from the Academy of Law and Public Safety partnered with the Hampton Sheriff's Office to research the readiness of students entering the field at the age of 18. Due to the study's findings, the requirement was lowered from 20 to 18.

- Partnered with the City of Hampton's Office of Youth Development and 20 local businesses who employed 34 students to cultivate professional and personal career aspirations aligned with their academy interests.
- Planned academy teacher industry site tours during the 2020-2021 year for teachers and business partners with the goal of teaching through an interdisciplinary lens for the 2021-2022 academic year.
- Partnered with 14 local businesses who presented Academies of Hampton students with a business challenge to solve. There were a total of 14 business challenges specific to each Academy, where teams researched the problem and came up with a solution which they presented to the business.



Academy	Business Partners	Challenge
Governor's Health Sciences	Professional Technical Learning Center, LLC	<i>Vaccination Nation</i> How can millennials (23-38) be informed and empowered regarding the facts of the COVID-19 vaccination in order to ease their fears?
Law and Public Safety	Hampton Police Department	<i>Crime Files</i> What are the best resources and practices for educating Hampton citizens about the recent rise in vehicle thefts and how do we protect their property from potential crime?
Transportation, Analytics, Information, and Logistics	ODU Space Grant Consortium/VDOT	<i>Drone Soar!</i> How can technology be utilized to evaluate potential locations for electric vehicle charging stations?
Media Arts and Design	City of Hampton Economic Development	<i>MAD about Business!</i> How can media be utilized to spotlight opportunities available to young entrepreneurs in Hampton Roads?
Technology and Engineering	ECPI	<i>Breathe Easy</i> How do you engineer a prototype that transforms a manual resuscitator into a functional low cost ventilator?
Health, Human, and Financial Services	Versability	<i>On My Own, Earning My Way</i> What should the design of a recruitment and employment model for Versability targeting HCS students with disabilities (18-21) look like?

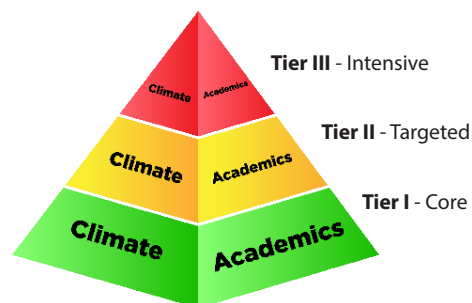


Maritime	Youth Sailing	<i>Shore to Sail</i> What are the components of a basic water safety and sail boat program that Maritime students can embed into a youth sailing cadet program?
Architecture, Environment, and Engineering	VDOT	<i>Drone Soar!</i> How can technology be utilized to evaluate potential locations for electric vehicle charging stations?
Teaching, Education, and Learning	Downtown Hampton Child Development Center	<i>The Little Genius</i> What are the design components that can lead to exciting and creative science activities that can be integrated into the PreK curriculum?
Entrepreneurship and Information Design	Gather	<i>Collaborate to Make It!</i> What are the elements of a design of an entrepreneur and innovation center, using a co-working hub concept, to stimulate small business opportunities for young adults?
On Stage: Performing Arts	Rainbow Puppets	<i>Behind the Scenes</i> How can one create an adaptive performance and puppetry design for the story Jack and the Beanstalk?
Academy of Cybersecurity, Engineering, and Robotics	ECPI, Spectrum	<i>Breathe Easy</i> How do you engineer a prototype that transforms a manual resuscitator into a functional low cost ventilator?
Academy of Hospitality and Tourism	Sinful Treats	<i>Turn up the Heat</i> What are the components of a social media campaign that effectively promote and lead to the creation of a new, creative bakery item?
Academy of Digital Video Production	SKY-4 TV	<i>A Brand New Story</i> How can one create and showcase a media advertisement approach that uncovers the magic behind a successful business in today's environment?

- Facilitated and conducted virtual presentations and discussions that focused on the HCS student achievement expected outcomes with members of the leadership team (School Administration Center, building level principals, assistant principals and Transportation – June 2020, August 2020, December 2020, June 2021, and August 2021).
- Established the expectation that all HCS families would have access to high speed internet services to ensure

active student participation and engagement when the need for virtual learning arose. As a result, all HCS families had access to high speed internet services.

- Worked to ensure adequate funding was allocated to support a high quality teaching and learning environment in a virtual setting. As a result, Chromebooks were secured for all students in grades PreK-12, and teachers were provided the necessary tools to plan and deliver high quality lessons in a virtual setting.
- Established the expectation and culture for proactively designing and implementing an alternative learning virtual landscape for teaching and learning in HCS. To this end, all of the necessary resources were secured and professional learning provided in support of a successful implementation.
- Continued the implementation of a multi-tiered instructional model that outlines the academic, as well as the climate and culture, division-wide expectations with delineated resources. The division's 2020-2021 professional development sessions were aligned to this instructional model. Emphasis has been placed on reading in the primary grades; social and emotional learning; and opportunities, supports, and outcomes for all students.
- Continued 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, ongoing meetings are held with the *Academies of Hampton* director to ensure continued executive level leadership support of this important high school transformation.
  1. Initiated plans for the work associated with the creation of a steering committee gap analysis to deepen community reach with academy and pathway alignment.
  2. Increased membership on various advisory boards through networking opportunities created by serving on other community boards.
  3. Ensured financial resources were allocated for redesigning learning spaces (e.g., BHS Courtroom, BHS Health Science Lab, KHS Entrepreneurial Lab). These learning spaces were transformed and reconstructed during summer 2020.
  4. Created plans for the PHS Culinary Lab for the construction that would commence during the summer of 2021.



## Planning and Assessment

- Ensured 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. Some of the specific work accomplished this school year included, but was not limited to, the following:
  1. Initiated planning to implement interdisciplinary teaching in all high schools beginning with the 2021-2022 school year.
  2. Trained all HCS teachers on Virtual Classroom Management, Engaging Lessons for Virtual Instruction, Zoom, Google Classroom, Google Calendar, and ParentSquare.
  3. Worked to ensure the creation of a K-8 library of lessons for synchronous Zoom instruction to facilitate high levels of digital engagement for virtual learning.
  4. Established the expectation for the implementation and training for all middle and high school teachers

on concurrent hybrid methodologies (teaching virtual learners and in-person learners simultaneously) and tools. This included training teachers on Swivls and webcams and providing strategies for successfully teaching both in-person and online students at the same time.

5. Established the expectation for a Virtual Help Desk that allowed teachers to log in throughout the day to receive immediate support for instructional technology.
  6. Continued to train teachers and staff on best practices in the area of early literacy.
  7. Ensured continued collaborative training between special education teachers and regular education teachers in the areas of English and mathematics.
  8. Continued training in all high schools to support implementation of effective teaming practices for each academy.
  9. Continued to train teachers in the area of social and emotional learning.
  10. Continued to provide training to all HCS teachers on sound instructional techniques and assessment practices via quarterly learning modules (e.g., performance assessments, HCS-endorsed instructional strategies).
- Continued 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 for curriculum, instruction, and assessment facilitated monthly meetings with staff throughout the school year with an emphasis on language arts and mathematics.
  - Established the expectation of partnering with Cox Communications to ensure families eligible for receiving high speed internet services at a reduced rate via the company's Connect2Compete program would be able to have members of the HCS Information Technology team serve as a liaison between families and the company. This process helped to streamline connectivity and resulted in requests being carried out in an expediated manner.
  - Established the expectation that select school parking lots would serve as Wi-Fi hotspots for families. As a result, HCS Information Technology staff worked during the summer months to install long range capacity Wi-Fi devices in the student parking lots of Hampton High School and Phoebus High School, as well as many of the elementary school parking lots. This resource was deployed to assist select families who were in the process of securing internet services in the home and helped to ensure internet access at the beginning of the school year.
  - Ensured that a portion of the CARES Act funds were set aside for the purchase of additional Mi-Fi devices that could be made available to families that did not qualify for the Cox Connect2Compete program yet were in need of high speed internet service. Approximately 500 Mi-Fis were provided to families during the 2020-2021 school year.
  - Ensured that a plan was developed for the effective and efficient use of American Recovery Act funds in the amount of \$54.8 million.
  - Continued to ensure that throughout the division there was consistent staff use of the HCS Response to Intervention (RtI) Database, particularly as it relates to monitoring the reading progress of students in grades PreK-8.



- Ensured the use of the HCS RtI Database across all four high schools to track and monitor key academic and non-academic indicators related to students success, to include on-time graduation. Students with high-risk points met with counselors and graduation specialists to create a plan of action for improvement.
- Continued to hold division organizational leaders accountable for utilization of aligned human resources to actual student needs as allocated through the FY2021 budget development process.
- Continued to support a gradual release professional development series that protected the *Academies of Hampton* implementation (e.g., master schedule, community-connected interdisciplinary teaching and learning, business partner integration, leadership development for executive principals and academy principals).
- Established the expectation that the division would begin to align our middle school work with the Portrait of a Hampton Graduate with the understanding that the visioning and framing sessions would commence in 2021-2022.
- Continued to provide a Guaranteed & Viable Curriculum through curricula rewrites. To assist teachers in planning for the delivery of instruction in a virtual setting, daily lessons were created for a significant number of courses and grade levels via Google Slides. The lessons enabled teachers to spend less time planning for the content portion of instruction and more time collaborating with other teachers on strategies for engaging learners in a virtual setting. Additionally, initial planning to address unfinished learning of specific skills began with implications for curricula revisions for the 2021-2022 school year.
- Ensured continued implementation of the division's supplemental phonics program in all elementary schools. 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.
- Continued to establish the expectation that professional development training is provided for elementary special education teachers on the topic of sound instructional practices in the teaching of reading. The training first began in August 2017. During the 2018-2019 school year, this training was expanded to include mathematics. At the beginning of the 2019-2020 school year, the training was again expanded to include middle school teachers. Training sessions continued throughout the 2020-2021 school year.
- Continued to 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).
- Maintained 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 continued to participate in a 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.



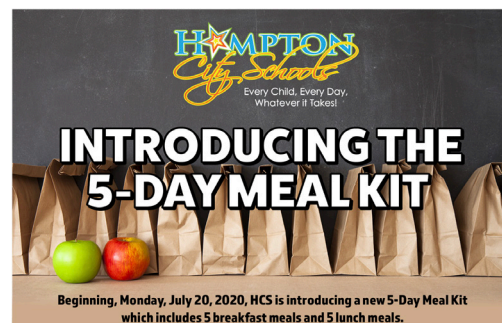
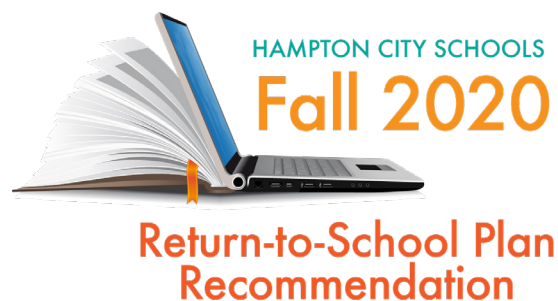
- Continued to communicate, through the superintendent's areas of focus, the importance of collecting and analyzing the appropriate student achievement data based on specific achievement outcomes in order to increase student achievement. To this end, the deputy superintendent for curriculum, instruction, and assessment, along with the chiefs of school leadership, monitored student achievement data associated with progress in early literacy via the HCS Response to Intervention Database as well as the HCS Student Achievement Game Plans website. Follow-up conversations with school administrators and school leadership teams remained ongoing throughout the school year.
- Continued to 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 training program was created during the summer months of 2020 to ensure that all HCS teachers would be equipped to incorporate sound pedagogical practices in a virtual learning environment. The training was first delivered to teachers during teacher pre service in August 2020 and continued throughout the 2020-2021 school year.
- Continued 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 chiefs of school leadership, met with principals and curriculum leaders throughout the 2020-2021 school year to ensure best practices were noted and shared divisionwide.
- Conducted the 2020-2021 Ford Next Generation Learning Midyear Review that elicited the feedback from students, teachers, administrators, and community partners.
- Continued to facilitate Steering Committee meetings with the city manager to ensure that the *Academies of Hampton* remain in the forefront of our decision-making. For the 2020-2021 school year, the first Steering Committee meeting was held on December 7, 2020. During this meeting, the new Business Partner Integration strategy and process was presented.
- Established the expectation that the Freshman Academy principals would meet on an ongoing basis to review student achievement success indicators. The Freshman Academy Leadership Team continued to meet on a monthly basis. The indicators of success continue to be incorporated as a part of our Student Achievement Game Plan (accountability system) in order for the Freshman Academy Principals to have timely access to the data.
- Continued to serve on the GO Virginia Council and to provide staff with research data to assist with the design of future academies.
- Ensured that a strong partnership with Thomas Nelson Community College (TNCC) 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*. Dr. Porter Brannon was on-boarded to Hampton City Schools and the *Academies of Hampton*. The partnership was solidified by TNCC becoming the inaugural named partner for the Academy of the College Experience.
- Formalized the Academies of Hampton Business Partner Integration Plan that consists of recruitment, retention, onboarding, data collection, and celebration strategies.
- Continued with the expectations that resources are added to the Student Achievement Game Plans website to assist school administrators in their efforts to use data to monitor and track a variety of indicators.





The reports and data available via this website continue to support schools' efforts to implement their respective school learning plans in order to meet individual school goals, as well as the division's expected student achievement outcomes.

- Established a framework for reviewing, reporting, and updating the division's five-year strategic plan. This work was initiated and reported to the Board during the fall of 2020. The Board was provided with a comprehensive report which detailed select accomplishments related to the HCS 2015-2021 Strategic Plan and opportunities as a springboard for the development of the HCS 2021-2026 Strategic Plan.
- Set the expectation for the launching of the Fall 2020 Return-to-School website to provide stakeholders with an in-depth overview of the division's planning options to begin the 2020-2021 school year.
- Continued to communicate the expectation of creating meaningful ways to engage parents as partners in the virtual learning process. In addition to the continued implementation of a parent support hotline to address questions and/or concerns related to virtual learning, families were provided access to a variety of virtual workshops where training was designed to support families to ensure student success in a virtual learning platform.
- Continued the expectation for the creation of Student Champion Teams at each level to ensure student success and support in a virtual learning environment. This framework included expectations for teacher-parent/guardian communication, teacher-student communication, as well as processes for ensuring appropriate support for our most vulnerable students.
- Set the expectation that alternative meal sites were established and maintained within our division in which young people could access healthy meals throughout the city and that a communication plan existed. Also, additional sites were added during the 2020-2021 school year.
- Supported the continued implementation of a Return-to-School planning task force that provided the specific details associated with a multiphase approach for opening the 2020-2021 school year.



## Instructional Leadership

- Supported the implementation of Discovery Education, a web-based solution for providing engaging science activities in a virtual setting. This resource was piloted during the 2019-2020 school year and was embedded into the science curriculum for grades kindergarten through 12 during the 2020-2021 school year.
- Supported the implementation of Lit Pro, a web-based reading assessment platform which provides over 2,000 diverse electronic texts. This reading resource was utilized in grades kindergarten through Grade 8 during the 2020-2021 school year. Feedback from students and teachers has led to its continued implementation as a resource for in-person learning for the 2021-2022 school year.
- Established the expectation that instructional walkthroughs would still take place during the school year, albeit in a virtual setting. The deputy superintendent for curriculum, instruction, and assessment worked

alongside the chiefs of school leadership to create walkthrough calendars and schedules to monitor teaching and learning in a virtual setting.

- Continued to emphasize a divisionwide writing program. To date, HCS has fully developed a writing program for grades 4 through 12. The digital writing portfolio is being implemented across all high schools in all English Language Arts classrooms.
- Established the expectation that teachers in the elementary grades received professional learning related to teaching reading instruction in a virtual setting as well as how best to provide support to struggling readers above and beyond the school day. This training also led to the creation of a website for elementary teachers that contained a variety of resources for teachers to access, including strategies related to research-based practices for addressing at-risk readers in a virtual setting.
- Set the expectation for a process to be created that would ensure books and supplies were made available to all students while instruction occurred in a virtual setting. This process involved the use of the HCS Transportation Department as well as the creation of “parent pick-up sites” at various locations throughout the city.
- Continued to 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 addition of resources to the HCS Instructional Technique Library.
- Continued to ensure opportunities outlined in the Look, Listen and Learn Report to the Hampton City School Board serve as the foundation for the work of the Curriculum, Instruction, and Assessment Department.
- Facilitated ongoing Superintendent’s Success Indicators Meetings. The discussions were focused on Expected Student Achievement Outcomes and priorities.
- Continued to implement the three-year professional development plan aligned with the HCS Strategic Plan 2015-2021, superintendent’s areas of focus (Look, Listen, and Learn Report), and the expected student achievement outcomes.
- 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.
- Continued to create 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.
- Set the expectation to begin the process of aligning the elementary and middle school levels with the Portrait of A Hampton Graduate.



# Create Safe, Nurturing Environments

- Ensured that climate coach and administrator training focusing on safe and nurturing environments was provided throughout the 2020-2021 school year. The training opportunities are denoted below.

## **August 2020**

The following were areas of focus:

- Introducing the Social Emotional Learning (SEL) Re-Entry Framework
- Providing resources for supporting Tier I behaviors in a virtual environment

## **October 2020**

The following were areas of focus:

- Maslow Before Bloom
- Adult SEL
- What's In My Control?
- Idea Sharing

## **February 2021**

The following were areas of focus:

- Introduce Panorama SEL student survey
- Overview of survey
- How the data can be used
- Implementation schedule
- Planning for the remainder of the school year



- Continued to emphasize the implementation of the division's three-year Social Emotional Learning Strategic Plan. (The full plan can be located in the appendix of this document.)

The following were areas of focus:

- Ensure equity-based practices supported with SEL strategies
  - Implement SEL signature practices
  - Share SEL best practices
  - Develop SEL coaches/PD providers
  - Continuation of SEL embedded across curriculum
  - PreK-12 SEL standards adopted following development from VDOE
  - Implement student SEL assessments in grades 3-12
- Ensured time was allotted for 19 training sessions on Social Emotional Learning throughout June 2020-August 2020.
    - Transitioning Back to Learning: Social Emotional Learning Implications
    - Social Emotional Learning: Strategies to Create Connections
  - Continued to support summer professional development for teachers through Rejuvenate to Go!. A virtual conference with 21 concurrent sessions focusing on cultural competence, equity, and trauma informed care was held.



- Established the expectation for the sharing of best practice in SEL. To this end, an SEL Exchange took place on August 10, 2020, at the elementary level for students to share activities to support social emotional learning in a virtual setting. Sessions were facilitated by teachers and each participant left the session with up to 10 new ideas to implement.
- Ensured that SEL resources remained updated. To this end, the division's SEL Toolkit was revised in August 2020 to include resources for all five SEL competencies as well as three Signature SEL Practices.
  - Welcoming Activities
  - Engaging Practices
  - Optimistic Closure
- Partnered and planned with Panorama Education to administer a student SEL competency self-assessment for all students in grades 3-12. Baseline data collected in spring of 2021
- Remained abreast of the HCS Comprehensive System of Care and the adjustments made to enhance this system. This framework helps guide schools in identifying and creating interventions and supports for students in the areas of attendance, social emotional wellbeing, and instruction.
- Established the expectation for a HCS five-year capital improvement plan and advocated for funding which allowed for the following capital improvement projects during the 2020-2021 school year:
  - Renovated Cooper Elementary School. The renovation covered approximately 59,000 sq. ft. of space.
  - Replaced Langley Elementary's School's fifth, sixth, music, and physical education PCs with one new single structure containing 10 new classrooms, centralized hallway, student and faculty restrooms, new sidewalks, and landscaping. Additionally, each room was supplied with new furniture for teachers and students, touch screen Promethean Boards, bulletin boards and white boards.
  - Completed extensive renovations of Hampton High School and Bethel High School media centers.
  - Renovated the gymnasiums at Hampton High School and Jones Magnet Middle School. These spaces received LED lighting, paint, score boards, new wood floors, and basketball backboards and goals.
  - Replaced gymnasium bleachers at Hampton High School and Bethel High School with new motorized modern bleachers, meeting all safety and ADA requirements, and customized in school colors and logos.
  - Removed Kecoughtan High School's hallway lockers throughout the building and installed new walls. These walls were lined with ceramic, helping modernize the appearance of the school's hallways. Additional hallway tile work was completed at Kilgore Gifted Center, Eaton Middle School, and Cooper Elementary School.
  - Installed new storefront windows at Jones Magnet Middle School, Kilgore Gifted Center, Hampton High



School Auxiliary Gymnasium, and Phoebus High School Gymnasium.

- Replaced interior storefront walls and doors throughout Kecoughtan High School helping to improve security and adding to the general modernization of the building.
- Painted interior and exterior areas at the following schools: Cooper Elementary School, Kilgore Gifted Center, Hampton High School, Bethel High School, Kecoughtan High School, Jones Magnet Middle School, Eaton Middle School, Aberdeen Elementary School, Armstrong School for the Arts, Forrest Elementary School, Langley Elementary School, and Machen Elementary School.
- Received an entire roof replacement at Mary W. Jackson Elementary.
- Upgraded six school marques with new brick monuments, digital signs, electrical supply, and new school names and logo signage.
- Conducted extensive HVAC renovations at Mary W. Jackson Elementary School and Cooper Elementary School, both receiving new state-of-the-art heating and cooling systems with fresh air intake systems, meeting all ASHRAE standards. Additional, HVAC upgrades were conducted in the media centers of Hampton High School and Bethel High School.
- Renovated the Culinary Arts Program at Phoebus High School. These extensive renovations included:
  - A complete redesigned of three culinary classrooms with new flooring, furniture, digital camera displays, instructional cooking areas, new white boards and digital Promethean Boards.
  - A complete redesign and expansion of the food preparation areas. These improvements added numerous food preparation and instructional areas within the kitchen space. Significant improvements were made to the kitchen's exhaust system and new stoves, grill tops, deep fryer, refrigerators, and freezers were installed.
  - A complete redesign and expansion of the restaurant space (Blue Phantom Inn) was conducted. Improvements included new flooring, decorative ceiling and LED lighting, painting, and new dining furniture throughout the space.
- Repaved parking lots and bus loops at Cooper Elementary School, Jones Magnet Middle School, and Kilgore Gifted Center.
- Renovated restrooms throughout the district with 20 restrooms being completely renovated with new lights, ceilings, plumbing, ceramic tile, stalls, and new fixtures throughout.
- Upgraded old water fountains throughout the district with over 40 water fountains being replaced with modern bottle filler fountains.

## Organizational Leadership and Safety

- Articulated the expectation that school leaders and staff members receive training based on the three C's for re-entry (e.g., community, consistency, and connection). School leadership teams were asked to focus on the key components of building relationships, setting high expectations and engaging all students.
- Articulated the expectation of ongoing training of school security officers in support of safe and nurturing learning environments.

- Established the expectation for planning and implementation of middle school sports, to include the allocation of fiscal resources.
- Remained engaged and in support of the Tiered System of Support to ensure consistent implementation of aligned academic, culture and climate initiatives with a focus on mental health and wellness. Initiatives in the area of mental health and wellness to include the following:
  - Launched a clinical-based team of school social workers who will provide services to small groups or individual students at all schools.
  - Supported budget requests of five additional counseling positions, two additional social work positions, one mental health specialist, one intensive intervention coordinator.
  - Encouraged and supported creation of a unique collaboration with the Hampton/Newport News Community Service board to bring out patient therapy to schools.
  - Supported Mindfulness in Schools training for at least one counselor in each building.
- Ensured principal and assistant principal meetings not only incorporated strategies to improve students academic performance but also culture and climate through the lens of social emotional learning. During the school year, the student support team provided training for all administrators as part of a leadership summit with a focus on student attendance and engagement during virtual instruction. In addition, general meetings were held with building level principals and assistant principals. Principals participated in additional sessions to support social emotional learning and leading a positive school climate. Principals were provided with resources to analyze and use student SEL survey data following the implementation of the spring 2020 survey. Leadership teams were encouraged to create school goals using SEL survey data.
- Set the expectation and secured funding to implement a technology security refresh of internal/external systems at various school locations.
- Continued to ensure the establishment of protocols and procedures as well as the purchase of appropriate PPE and other supplies for staff and students given the COVID-19 pandemic. As a means of ensuring appropriate follow up, an internal tracking system was maintained.
- Established the expectation for the development of an HCS Critical Incident Stress Management Team (CISM).
  - Facilitated collaboration with Hampton Police Department to begin framework for the team.
  - Set expectations of team implementation by school year 2021-2022.
  - Set expectation of CISM framework to begin with HCS staff and a similar model to be used in planning for student needs.

## Attract, Develop and Retain Exceptional Staff

- Ensured the development of the annual budget focus and processes directly supported areas of the Hampton City Schools 2015-2021 Strategic Plan goal of Attract, Develop and Retain Exceptional Staff.
- Continued to receive Board guidance regarding employee compensation not only during the budget development process but also throughout the year.
- Continued to share with the community the return on investment in the local education of HCS students and staff.
- Continued to invest significant funds in the teacher salary scale. In addition to the 5% across the board in-



crease that was approved for all employees, an additional \$1.4 million was added to the teacher scale.

- Teachers on steps 1-14 received an additional \$500.
- Teachers on steps 15-29 received an additional \$1,000 .
- Since FY17 an additional \$3 million has been invested in the teacher scale.
- Ensured the allocation of an additional \$2.5 million to provide market adjustments, increased our minimum wage to \$10 per hour, reclassified positions and reinstated supplements for a wide range of employee groups:
  - Bus drivers and attendants received an additional \$2 per hour (\$644,000).
  - School technology specialists, school maintenance staff and auto mechanics received an additional \$1.5 per hour (\$183,000).
  - Instructional assistants, secretaries and school security officers received an additional \$1 per hour (\$657,000).
  - Instructional coaches and administrators received market adjustments that totaled \$354,000.
  - Minimum wage adjustments totaled \$37,000.
  - Schedule adjustments and 12% restoration of athletic and co-curricular supplements totaled \$650,000.
- Created an opportunity to offer an appreciation \$750 after tax bonus to all employees in February 2021 in recognition of the extraordinary circumstances all employees experienced during the 2020-2021 school year. The total cost of the bonus was \$3.5 million.
- Ensured the proposed FY2022 budget provided for a true unencumbered raise for all employees by absorbing the total cost of the health insurance increase. Employees who participated in the wellness program realized significant savings to insurance premiums.
- Continued 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.
- Established the expectation for the increased number and types of self-care resources available to employees. Examples include, but are not limited to:
  - COVID Testing from school nurse referrals at the Employee Health & Wellness Center (Healthy Aging, ongoing, all employees and HCS students)
  - Mindfulness Challenges (Mental Health Care/Mindfulness Practices/Quality Sleep)
  - Vaccines at Employee Pharmacy
  - Virtual Garden Workshops
- Encouraged an increased online presence and use of digital recruiting resources in order to recruit highly qualified employees.

## Maintain Effective, Efficient and Innovative Support Systems

- Continued 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 FY2022 budget development process.
- Continued to maintain support of our core business of teaching and learning by expanding the tiered system

of culture and climate. This system provides training and resources to staff members who focus on and teach acceptable behavior through structured lessons. These resources continue to be embedded into the division's curricula. This website continues to house all of the resources that have been curated and created to support the work associated with social and emotional learning and is updated each school year.

- Continued to work with staff to ensure the evolution of the in-house designed databases (Response to Intervention Database and the Student Achievement Game Plans website) to track and monitor academic and non-academic student data.
- Continued to ensure the English Language Arts Department collaborates with the Special Education Department to design intervention programs to address the needs of struggling readers. This collaboration and systems approach continues to result in reading gains for students with disabilities as well as their non-disabled peers as measured by student performance on the reading inventory assessment.
- Continued 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. Numerous professional learning opportunities for teachers and administrators took place during the spring and summer months of 2020 in preparation for the possible virtual start to the 2020-2021 school year as well as supporting staff during the period of extended school closure in the spring of 2020.
- 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 continues to provide professional development opportunities to regular education educators and special education educators in a collaborative format.
- Ensured that a system of support remained a priority for students with disabilities and their families via a task force which provided a venue to not only share the division's plans and resources but to also solicit input for continuous improvement in a 100% virtual learning environment.

## Enhance Family and Community Engagement and Satisfaction

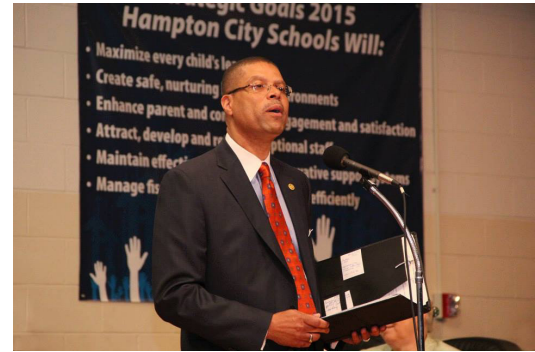
- Continued to support a welcoming environment in every school and department with an intentional focus on customer service for all staff as identified in a rolling three-year customer service plan.
  - August 2020 - Supported annual customer service professional learning for all departments, and added division expectations to on-boarding and beginning of school year meetings
  - October 2020 - Participated in a virtual conference for front line staff *The Simple Truth of Service*
  - Spring of 2021 - Continued to recognize each support staff employee of the year through a recognition process





## Communication and Community Relations

- Provided an update about our journey of achievement as well as the division's focus on equity and social emotional learning during the November 2020 Community Priorities Workshop and sought input from event attendees regarding systems and structures to support the division's work.
- Continued to represent the school division by speaking and presenting at various community events to include, but not limited to, the following:
  1. Legislators Roundtable
  2. Goodwill - Mission Advancement
  3. Facebook Live with Mayor
  4. Hampton Council - PTA
  5. African American Superintendents Council
  6. Hampton State of the City
  7. Coliseum Business Roundtable
  8. Virginia Ship Repair Association
  9. Wythe Exchange Club
  10. Civic Leadership Institute
  11. Hampton Rotary Club
  12. Delta Day
  13. Legislators Day
- Continued providing members of the Hampton City School Board and members of the Division Leadership Team with weekly updates.
- Continued 1:1 discussions with board members to ensure ongoing transparency.
- Continued to represent HCS through 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. C&F Bank Board of Directors
  3. Sentara Healthcare Board of Directors
  4. GO Virginia Hampton Roads Regional Board
  5. Virginia Air & Space Science Center Board of Directors
  6. YMCA Board of Directors
  7. Smart Beginnings of the Virginia Peninsula Board of Directors
  8. Region II Superintendent Study Group Legislative Representative
  9. Past President of the Virginia Association of School Superintendents
  10. Hampton Rotary Club
  11. Williamsburg Health Foundation (past chair of the Governance and Nominations Committee, past vice chair and chair of the Board of Trustees)
- Ensured continued communication and engagement with all stakeholders by establishing the expectations and providing the necessary supports that fostered a climate and culture of keeping the community informed regarding the ongoing work, availability of resources, and structure as well as processes in support of the HCS mission of academic support for every child, every day, whatever it takes.



- Implemented a new robust communication platform to connect via email, phone, text, or app notification. This platform, ParentSquare, allows Hampton City Schools to unify all parent communication from the division, schools, classrooms and school activity groups under one umbrella providing a “one stop shop” for school communication. Parents/guardians are able to keep track of news, activities and events from all their children’s schools in one place. ParentSquare is available for staff and parents to use on their computers or mobile devices. School staff and parents can engage in both one-on-one and group messaging with real-time language translation.



- Over 27,000 parents subscribed
- Nearly 347,000 messages sent (i.e., posts, alerts, direct messages)
- Has improved 1000’s of contacts

- Created a 2020-2021 Return-to-School website that provides up-to-date information on the following:

- Operating Phases
- Health Mitigation Strategies
- Protocols and Expectations
- Disinfection and Precautionary Measures
- Student/Parent/Guardian Expectations and Agreement
- COVID-19 Dashboard
- Student/Employee/Visitor Health Questionnaires
- Internet Access Assistance
- Digital Learning and Chromebook Zone



- Continued to expand the marketing of Hampton City Schools by highlighting events and successes in the division as well as provide timely information to stakeholders through different means of media (e.g., print, social media, digital media) to include, but not limited to the following:

- Web Briefs - 208 briefs
- Email Extras - 33 editions
- Be Safe, Be Well, Be Informed Staff E-newsletters - 29 editions
- YouTube - 126 videos
- Facebook - 1,200 posts
- Participated in two Facebook Live sessions hosted by the city of Hampton
- Hosted one Facebook Live session regarding HCS 2020-2021 Return-to-School Plan
- Twitter - 611 tweets
- Instagram - 256 posts
- Ads (e.g., Daily Press, Virginia Living, 200+ Men, electronic billboards) - 12
- Featured HCS Stories (e.g., television and print media) - 66

- Partnered with Cox Communications to highlight the company’s Connect2Compete program that provides families who qualify for internet services at a reduced rate.

## Engagement

- Served as the president of the Virginia Association of School Superintendents.
- Served on the state superintendent’s return-to-School Task Force.
- Invited to participate as a member of the Virginia Department of Education’s Equity in Education focus group.

- Continued to conduct the business of HCS with integrity and reciprocated respect.
- Continued to advocate for a work climate of mutual trust and respect.
- Remained 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, January 2019, July 2019, January 2020, July 2020, and January 2021.

## Manage Fiscal Resources Effectively and Efficiently

- Continued 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.
- Continued to identify other funding streams such as grant opportunities in which HCS received approximately \$1.4 million to support the *Academies of Hampton* for extending learning. Additionally, HCS was awarded nearly \$2 million from the Virginia Department of Education for the 21st Century Community Learning Centers (21st CCLC) program for out-of-school time programming. This represents funding for four new grants and continuation funding for eight grants.
- Continued to collaborate with the city manager to further the cause of addressing various facility needs. To date, we received an additional \$7.2 million in recurring funds beyond the annual allocation for capital improvement in each of these fiscal years.
- Continued to implement strategies to reduce the division's carbon footprint through an energy conservation program. Since its inception in 2013, HCS has reduced utility cost by 24.3% with an annual cost avoidance of over one million dollars and a lifetime cost avoidance of 6.5 million dollars. The division's energy conservation program has reduced our carbon footprint by 26,031 metric tons of carbon dioxide which is equivalent to removing 5,423 cars from the road annually or planting 667,455 trees.
- 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

- Maintained a rating of 100% of the division's schools accredited without conditions.
- Posted the highest on-time graduation rate of 96.18% since 2008, exceeding the state average.
- Recorded the lowest dropout rate of 1.20% in two decades which is below the statewide average of 5.14% and the lowest of the 15 school divisions in our region.





- Experienced a momentous time in history for Hampton City Schools, as part of the *Academies of Hampton* inaugural class of 2021, twenty-six students from the Academy of the College Experience graduated from Thomas Nelson Community College with an associates degree before walking across the stage and receiving their high school diploma.
- Initiated an expanded dual enrollment opportunity with Thomas Nelson Community College that enabled 25 rising sophomore students to gain access and earn dual enrollment credits on the community college campus .
- Increased dual enrollment credit hours by 753% over the past five years, totaling 14,348 credits taken since 2015-2016. Saved students and families approximately \$2.2M in Virginia Community College System tuition and equivalent to a total cost savings of over \$14.7M at a four-year college or university.
- Earned 2,282 industry credentials across 59 different industry pathways for the 2020 cohort.
- Named for the third consecutive year to the Virginia Living Magazine Top High Schools and Colleges List.

# APPENDIX

## Social Emotional Learning Three Year Plan

Momentum Year 2 2019-2020	Refinement Year 3 2020-2021	Focus Year 4 2021-2022
<ul style="list-style-type: none"> <li>Identify SEL promising practices</li> <li>Develop measurable outcomes</li> <li>Identify gaps/needs with SEL implementation</li> <li>Continuation of SEL embedded across curriculum</li> <li>Focus on restorative approaches through the lens of SEL</li> <li>Provide rubrics for assessing SEL</li> </ul>	<ul style="list-style-type: none"> <li>Ensure equity based practices supported with SEL strategies</li> <li>Implement SEL Signature Practices</li> <li>Share SEL best practices</li> <li>Develop SEL coaches/PD providers</li> <li>Continuation of SEL embedded across curriculum</li> <li>PreK-12 SEL Standards adopted</li> <li>Implement student SEL assessment 3rd-12th grade</li> </ul>	<ul style="list-style-type: none"> <li>Utilize student SEL assessment data to drive interventions and growth</li> <li>Strengthen the equity lens for creating a safe and nurturing environment enhancing SEL skills for all stakeholders</li> <li>Implement quarterly equity and SEL learning exchanges</li> <li>Conduct SEL walkthroughs</li> <li>Launch SEL Summer Learning Conference</li> </ul>
School Climate, Curriculum, Teaching and Learning		

Refinement Year 3 2020-2021	Focus Year 4 2021-2022	Action Year 5 2022-2023
<ul style="list-style-type: none"> <li>Ensure equity based practices supported with SEL strategies</li> <li>Implement SEL Signature Practices</li> <li>Share SEL best practices</li> <li>Develop SEL coaches/PD providers</li> <li>Continuation of SEL embedded across curriculum</li> <li>PreK-12 SEL Standards adopted (VDOE developing)</li> <li>Implement student SEL assessment 3rd-12th grade</li> </ul>	<ul style="list-style-type: none"> <li>Utilize student SEL assessment data to drive interventions and growth</li> <li>Develop measurable outcomes for SEL including short and long range goals</li> <li>Strengthen the equity lens for creating a safe and nurturing environment enhancing SEL skills for all stakeholders</li> <li>Unpack and utilize VDOE SEL Standards</li> <li>Conduct SEL walkthroughs</li> <li>Launch SEL Summer Learning Conference</li> </ul>	<ul style="list-style-type: none"> <li>Implement action plan designed to reach SEL measurable outcomes</li> <li>Continue to administer SEL self-assessment grades 3-12</li> <li>Implement professional learning with reflection about their own social, emotional and cultural competencies</li> <li>Create SEL sample indicators and performance rubrics based on walkthroughs for the teacher evaluation.</li> </ul>

## The Hampton City School Board

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Chair

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Vice Chair

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TINA BANKS-GRAY

JOSEPH C. KILGORE

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.

