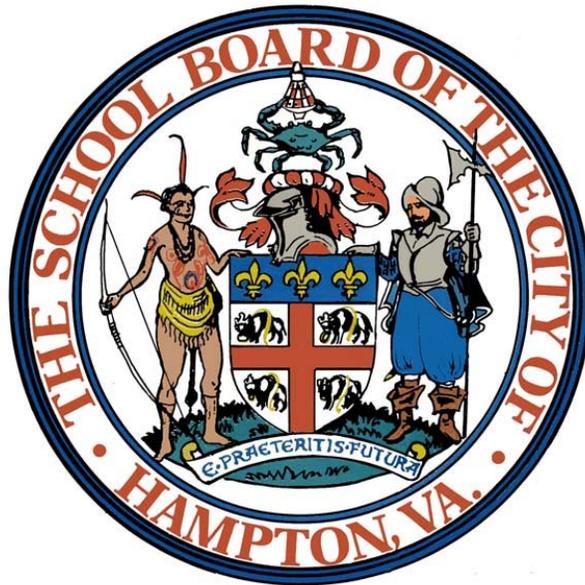


HAMPTON CITY SCHOOLS

**School Board's Final
Approved Budget**



Fiscal 2012-2013

HAMPTON CITY PUBLIC SCHOOLS

SCHOOL BOARD
OPERATING BUDGET

FISCAL YEAR 2012-2013

APPROVED MARCH 28, 2012 by SCHOOL BOARD

APPROVED MAY 16, 2012 by CITY COUNCIL

REVISIONS APPROVED JUNE 6, 2012 by SCHOOL BOARD

1 Franklin Street
Hampton, VA 23669

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

**HAMPTON CITY SCHOOLS
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INTRODUCTORY

City of Hampton

2011-2012

SCHOOL BOARD



FRED A. BREWER, JR.
CHAIRMAN

★ MISSION

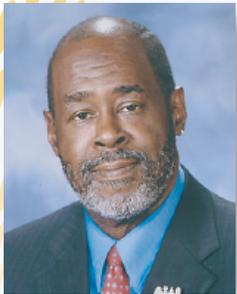
In collaboration with our community, Hampton City Schools ensures academic excellence for every child, every day, whatever it takes.

★ CORE VALUES

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



PHYLLIS T. HENRY
VICE CHAIRMAN



LINWOOD D. HARPER



JOSEPH C. KILGORE



MARTHA MUGLER



JENNIFER PHILLIPS



WILLIAM D. PEARSON



DR. LINDA SHIFFLETT ED. D.
SUPERINTENDENT

**HAMPTON CITY PUBLIC SCHOOLS
DIVISION STRUCTURE
FY 2011-2012**

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

| | |
|----------------------------|----------------------------|
| Mr. Fred A. Brewer, Jr. | Mrs. Phyllis T. Henry |
| Chairman | Vice Chairman |
| <i>Chesapeake District</i> | <i>Chesapeake District</i> |

MEMBERS

| | |
|----------------------------|-------------------------------|
| Mr. Joseph Kilgore | Mr. Linwood D. Harper |
| <i>Chesapeake District</i> | <i>Hampton Roads District</i> |
| Mrs. Martha Mugler | Mrs. Jennifer Phillips |
| <i>At-Large Districts</i> | <i>Hampton Roads District</i> |

William D. Pearson
Hampton Roads District

Dr. Linda M. Shifflette
Superintendent

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

DIVISION LEADERSHIP TEAM

Curriculum and Instruction Pre K-12, Deputy Superintendent.....Dr. Patricia Johnson
 Facilities and Business Support, Deputy Superintendent.....Dr. Victor Hellman
 Instructional Accountability, Executive Director.....Mrs. Paula Brown
 Elementary School Leadership, Executive Director.....Dr. John Caggiano
 Elementary School Leadership, Executive Director Dr. Patricia Leary
 Secondary School Leadership, Executive Director.....Dr. Donna Woods
 Human Resources, Executive Director.....Mrs. Robbin Ruth
 Public Relations and Communications, Director..... Mrs. Ann Stephens-Cherry
 Community and Legislative Relations, Director.....Mrs. Ann Bane



AMERICA'S FIRST
IN FREE EDUCATION

School Board of the City of Hampton

June 30, 2012

Dear Citizens of Hampton:

We are pleased to present to you the School Board's Adopted Budget for 2012-2013. This budget was approved by the School Board at its meeting on March 28, 2012, and by City Council on May 16, 2012. The total approved budget is \$191,909,156, which represents an increase of \$7,017,683 or 3.8%, over 2011-2012.

Although it appears that our school division received a significant increase, the majority of the additional funding is going to mandatory cost increases, primarily a 6.04% increase in the Virginia Retirement System (VRS) rates for retirement, group life insurance and the retiree health care credit. The annual contribution to the Hampton Employees Retirement System (HERS) also increases by just over \$2M. Additional funding is also received based on a projected increase in our March Average Daily Membership (ADM), a significant funding driver. One of the most significant changes to come out of the 2012 General Assembly session is a change in the way VRS receives its funding. For over twenty years, the majority of school divisions were allowed to pay the 5% employee share of the VRS retirement cost. As of July 1, 2012, this is no longer the case. The 5% must be passed back to the employee no later than July 1, 2016 (phased in at no less than 1% per year) with a commensurate salary increase. Therefore, our FY13 budget includes passing 1% of the VRS employee share back to the employee, as well as a 1% salary increase for all full-time employees. In addition, this budget includes the addition of 69.4 net new full-time equivalent (FTE) positions, the majority (86%) being teachers, instructional assistants and cafeteria monitors (transferred from the Education Jobs Fund).

The local composite index (LCI), a measure of a locality's wealth, is recalculated each biennium. In 2010-2011, the new composite index for Hampton City Schools was calculated as .2690, an increase of .0332. Beginning with FY13, the LCI has again been recalculated and is now .2912, an increase of .0222 over the previous biennium. This change equates to a loss of approximately \$3M per year in state funding. In addition, due to the impact of the continuing decline in real property values, local contribution is down by 2.14%, or \$1.42M. Of the \$64,925,178 appropriated by the city for local contribution, \$898,570 is included as a one-time contribution to fund the final year of lease payments for the facility on Commander Sheppard Boulevard (formerly Bridgeport Academy) and to fund transportation to Jones Magnet Middle School and Cooper Elementary School. As of FY14, we will have completed the move to The Campus at Lee and will no longer need the rented facility. In addition, we propose to eliminate transportation at Jones and Cooper as of the 2013-2014 school year.

As part of our continued restructuring to meet the needs of the division in light of reduced funding, staffing formulas were developed in FY10 to ensure that schools are staffed equitably and appropriately according to

**Mr. Fred A. Brewer, Jr., Chairman • Ms. Phyllis T. Henry, Vice Chairman
Mr. Linwood D. Harper • Mr. Joseph C. Kilgore • Ms. Martha M. Mugler • Mr. William D. Pearson • Ms. Jennifer P. Phillips**

One Franklin Street • Hampton, Virginia 23669-3570 • www.sbo.hampton.k12.va.us

their needs. Formulas were developed for the following positions: Assistant Principals, School Nurses, School Counselors, Deans, Instructional Assistants, School Security Officers, Custodians, Cafeteria Monitors, Health Clerks, Librarians, Library Clerical, School Clerical, and Food Services (part of Fund 51). These staffing formulas were again reviewed for FY13 with no additional changes made.

The FY13 budget maintains the health insurance premiums at the same level as FY12 and includes a premium holiday for employees in November and December 2012. We have also maintained class size and are implementing online benchmark testing for all grades 2-11 as of Fall 2012. The athletic fee for Virginia High School League (VHSL) sports has been raised from \$5 to \$20 per VHSL activity to help offset the cost of participating in these programs. The budget also consolidates the division's alternative and adult education learning programs into one facility, the former Lee Elementary, renamed to The Campus at Lee. This facility will now house Adult Education, the Performance Learning Center and Bridgeport Academy. In addition, Merrimack Elementary has been consolidated and the division is exploring options for the facility.

On the non-personnel side, changes include a reduction in expenditures for census, surveys and reports, VPSA funding (due to the consolidation of Merrimack), technology software, unemployment insurance, self-insurance, supplies, leases and rental of buildings, and utilities. The division will also maintain a mandatory shutdown for four days during winter break (a utility cost saving measure). Other non-personnel changes include cost increases to city services such as School Resource Officers and Procurement.

Revenues are based on a projected enrollment (March 2013 ADM) of 20,700 students. This reflects an increase in average daily membership of 100 students over that budgeted for FY12. This estimate is based on both current and projected statewide and division trends. While enrollment is still declining, the rate of decline has slowed significantly, and more quickly than anticipated. This translates into an increase of just over \$500K total in per pupil funded state revenue. In addition, the budget reflects \$1.3M in state funding provided for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

In conclusion, we have worked hard to fund those items that most directly impact services to our children. As we move forward, we will continue to deliver quality services to every child, every day, whatever it takes. 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. There is no greater single investment that a city can make than to support the public schools. Money invested in our public schools pays remarkable dividends. Whether excellence is defined in academics or athletics, Hampton City Schools can point with pride to its students and their achievements.

Thank you to each of our staff and community members for supporting Hampton City Schools and for helping us to equip students with the knowledge and opportunities necessary for 21st century success. Together we will continue to make Hampton City Schools the place to be!



Fred A. Brewer, Jr.
Chairman, Hampton City School Board



Linda M. Shifflette
Superintendent of Schools

EXECUTIVE SUMMARY

Budget Process

State code requires that the School Board present a balanced budget to the city on or before April 1. The annual budget process begins in September with the development of the budget calendar. The regular process of sending budget templates out to all department heads for completion was followed for the FY13 budget, modified slightly to have principals meet with their Executive Directors to review the DAPPIF flowchart rather than completing the process individually. Department heads also submitted their DAPPIF results to their respective Division Leadership Team (DLT) member for review. Meetings were held December 2-15, 2011 with final input provided to Finance by December 16, 2011. As each meeting was held, DLT members reviewed each department's budget with the principal/department head in order to determine if there were mandatory new costs that needed to be captured, and to review potential reductions that could be made. The flowchart developed for FY10 to facilitate the decision-making process (shown on page 43) was again used for FY13. The School Board conducted three public hearings on the Superintendent's Proposed Operating Budget (Fund 50). The initial budget was presented on March 7 and the budgets for Funds 51 (Food and Nutrition Services), 60 (Reimbursable Projects) and 94 (Student Activities) on March 14. All four budgets were adopted on March 28, 2012. Because school divisions in the Commonwealth of Virginia are fiscally dependent on the local government, after the School Board approves the budget it is forwarded to the City Council of the City of Hampton for their consideration. The City Council must approve a budget for educational purposes by May 15 or within 30 days of the receipt by the municipality of the estimates of state funds, whichever shall later occur (Code of VA §22.1-93). If City Council makes adjustments to the School Board's request, the School Board is required to adjust its budget within the parameters of state law. The final School Board Adopted Budget is approved by late May or early June (if changes have been made since the School Board initially adopted the budget). For FY13, City Council approved the one-time appropriation of an additional \$898,570 in local contribution to cover the cost of the expiring Bridgeport Academy lease, and to pay for one more year of transportation for Jones Magnet Middle School and Cooper Elementary School. The funding for transportation to Jones and Cooper is proposed to be eliminated for school year 2013-14.

The reconvened General Assembly session did not end this year until May 14, and changes were made in the Veto Session. As a result, a revised budget was presented to the School Board on May 16 and again on June 6 to reflect additional state funds appropriated.

Fiscal Year 2013 Budget Approach and Challenges

The FY13 budget is the first year of the biennium for the state budget. Hampton's Local Composite Index (LCI), which is recalculated each biennium, increased from .2690 to .2912, an increase of .0222. The funded amount for local contribution from the City of Hampton is based on a funding formula, and the amount budgeted for FY13, including a one-time payment of \$898,570, is down by 2.14% over FY12. Local contribution; however, still well exceeds the state minimum based on the LCI. The total operating budget for Hampton City Schools is \$191,909,156, an increase of \$7,017,683, or 3.8% more than FY12. Nearly half

EXECUTIVE SUMMARY

of the revenue increase is attributable to a mandatory 5.75% rate increase for retirement and group life to ensure the fiscal health of the Commonwealth's defined benefit pension plan for current and future retirees.

The division is in a period of declining enrollment; however, the decline is slowing. In addition, although enrollment for FY12 was slightly lower than originally projected when the budget was developed, we have still increased the budgeted enrollment for FY13 by 100 more than FY12 based on the latest projections. Revenue challenges at the state level resulted in the General Assembly again declining to include any funding for compensation supplements for the fifth year in a row; however, school division and political subdivision employees whose employers currently pay all or part of the 5 percent contribution on their behalf will begin paying the member contribution effective July 1, 2012 on a salary reduction basis. Employers have the option to elect to phase in the amount the employee pays at a minimum of 1 percent in each of the next five years. The bill provides for an offsetting salary increase in the amount the employee begins paying on July 1. All Plan 1 and Plan 2 employees who are hired or re-employed on or after July 1, 2012 must pay the entire 5 percent member contribution with no phase-in option. HCS chose to phase in the amount the employees pay starting with passing on 1% as of July 1, with a corresponding 1% salary increase for all VRS participating employees.

The flowchart developed last year to facilitate the decision-making process for schools and departments (which is further detailed in the Budget Development Process under the Organizational tab) was again used for the FY13 budget process. Overall, this budget includes the addition of a net 69.4 FTE new positions, including 27 FTE cafeteria monitors, 17 FTE instructional assistants and Early Reading Intervention Specialists, 16 classroom teachers and 2 Graduation Specialists. Many of these positions were funded under the Education Jobs Fund during FY12. We were also able to continue funding Moton Early Childhood Center as a stand alone preschool program, maintain our class sizes, implement online benchmark testing, and maintain level health insurance premiums for our employees with no change in benefits. In addition, there will be a premium holiday for employees in November and December 2012. Merrimack Elementary closed as of June 30, and our Performance Learning Center, Bridgeport Academy and Adult Education programs are being consolidated into one facility – the former Lee Elementary – and will be known collectively as The Campus at Lee. The building has been renovated and will be open when the new school year begins.

School Board Strategic Goals

The Hampton School Board established the following five goals as part of the 2010-2015 Strategic Plan:

- Goal One: Maximize every child's learning
- Goal Two: Create safe, nurturing learning environments
- Goal Three: Enhance parent and community engagement and satisfaction
- Goal Four: Attract, develop and retain exceptional staff
- Goal Five: Maintain effective, efficient and innovative support systems
- Goal Six: Manage fiscal resources effectively and efficiently

EXECUTIVE SUMMARY

The Strategic Plan was approved by the Board on March 30, 2011 and may be viewed on our website at <http://www.hampton.k12.va.us/StrategicPlan2015March%202011.pdf>.

Budget Format

Beginning with the fiscal 2008-2009 year, the school operating budget uses a programmatic basis to facilitate review and analysis by the School Board and the citizens of the City of Hampton. The high level of line item account detail presented in this budget document is intended to facilitate its review and understanding by the reader. The same information may be presented in multiple formats in order to provide the reader with greater insight into how our resources are utilized.

Future Challenges

The continuing slow economic recovery makes the next few years a challenge. Funds provided through the Education Jobs Fund will expire as of September 30, 2012, and the division must continue to explore ways to provide a high quality education to our students with more limited resources. We continue to see signs that enrollment declines are slowing and that our enrollment will again grow sooner than expected. We are projecting 20,700 students for FY13, 20,725 for FY14 and 20,750 for FY15 for budget purposes. This is in line with our expectation that enrollment decline is slowing and beginning to turn around.

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

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

Based on the looming specter of sequestration, it is very hard to predict the impact on our Reimbursable Projects (grant) funds; however, we anticipate that total revenue will increase slightly based on new and increased program funding. The decline in state and local funding over the last few years has increased the need to seek funding from other sources. We will continue to explore these options going forward.

Our Student Activity Fund is fairly stable from year to year. The economy has somewhat impacted attendance (and therefore gate receipts) at games, but is expected to level out and begin to rise again. The implementation of student fees also helps to stabilize and

EXECUTIVE SUMMARY

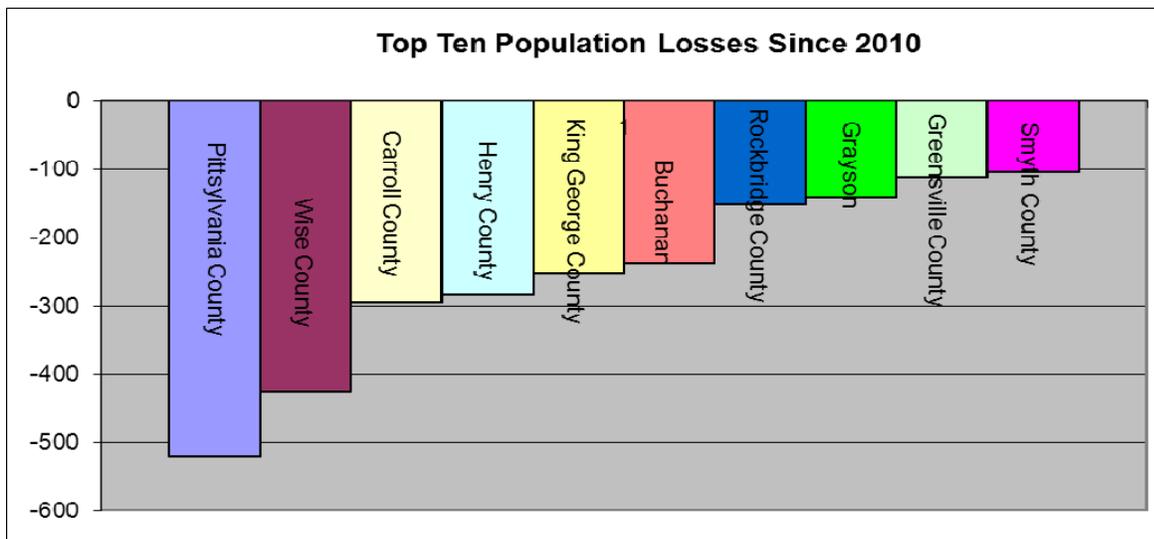
enhance the funding. Overall, Student Activities is expected to maintain stable funding over the next few years. The chart below summarizes the projected expenditures for all funds for fiscal years 2014 through 2016 based on current estimates:

| Fund | FY14 | FY15 | FY16 |
|------|-------------|-------------|-------------|
| 50 | 193,009,322 | 195,950,899 | 198,941,775 |
| 51 | 10,547,301 | 10,752,248 | 10,961,292 |
| 60 | 16,670,823 | 17,004,239 | 17,344,324 |
| 94 | 492,326 | 496,433 | 500,621 |

Population Changes in Hampton

Since 2010, the City of Hampton has had a net population decline of 64 people, or .05% of its population in 2010. Hampton ranked 17th in the state for population decline. The decennial census count ranks Hampton as the 13th largest of Virginia's localities.

Source: July 1, 2011 Population Estimates for Virginia and its Counties and Cities
 Published on January 30, 2012 by the Weldon Cooper Center for Public Service,
 Demographics & Workforce Group, www.coopercenter.org/demographics/



Source: Demographics & Workforce Group, Weldon Cooper Center, University of Virginia

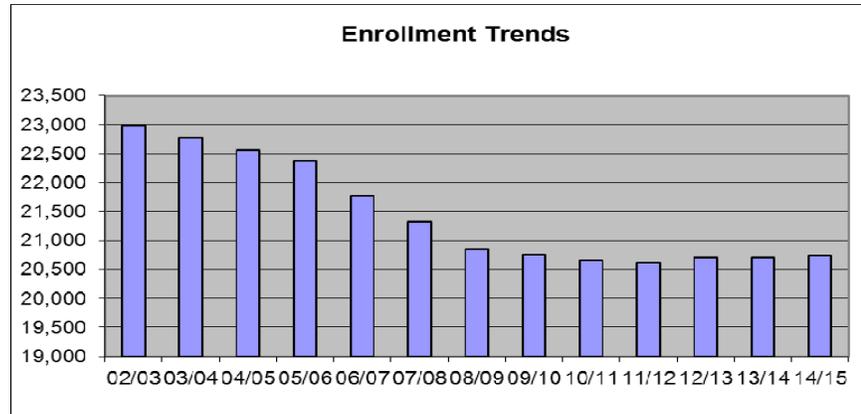
School Enrollment

The School Board utilizes enrollment projections based on data from the Weldon Cooper Center combined with HCS historical data and trends to prepare the budget. The School Board's approved FY12 Operating Budget was prepared using 20,600 projected students. Actual enrollment was 20,615 (March ADM), which is a decrease over the previous year's enrollment (20,656) of 41 students. Our enrollment projection of 20,700 for FY13 represents 85 or .41% more students than FY12 actual. Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of state and federal funding the School Division receives. It is also significant because it drives the number of instructional and support staff needed to provide

EXECUTIVE SUMMARY

educational and support services to students. The following chart and graph shows the actual and projected enrollment in the division for the school years 2003-2015.

| Year | March ADM | |
|-------|-----------|---|
| 02/03 | 22,981 | |
| 03/04 | 22,774 | |
| 04/05 | 22,563 | |
| 05/06 | 22,378 | |
| 06/07 | 21,772 | |
| 07/08 | 21,318 | |
| 08/09 | 20,857 | |
| 09/10 | 20,744 | |
| 10/11 | 20,656 | |
| 11/12 | 20,615 | |
| 12/13 | 20,700 | + |
| 13/14 | 20,705 | * |
| 14/15 | 20,730 | * |

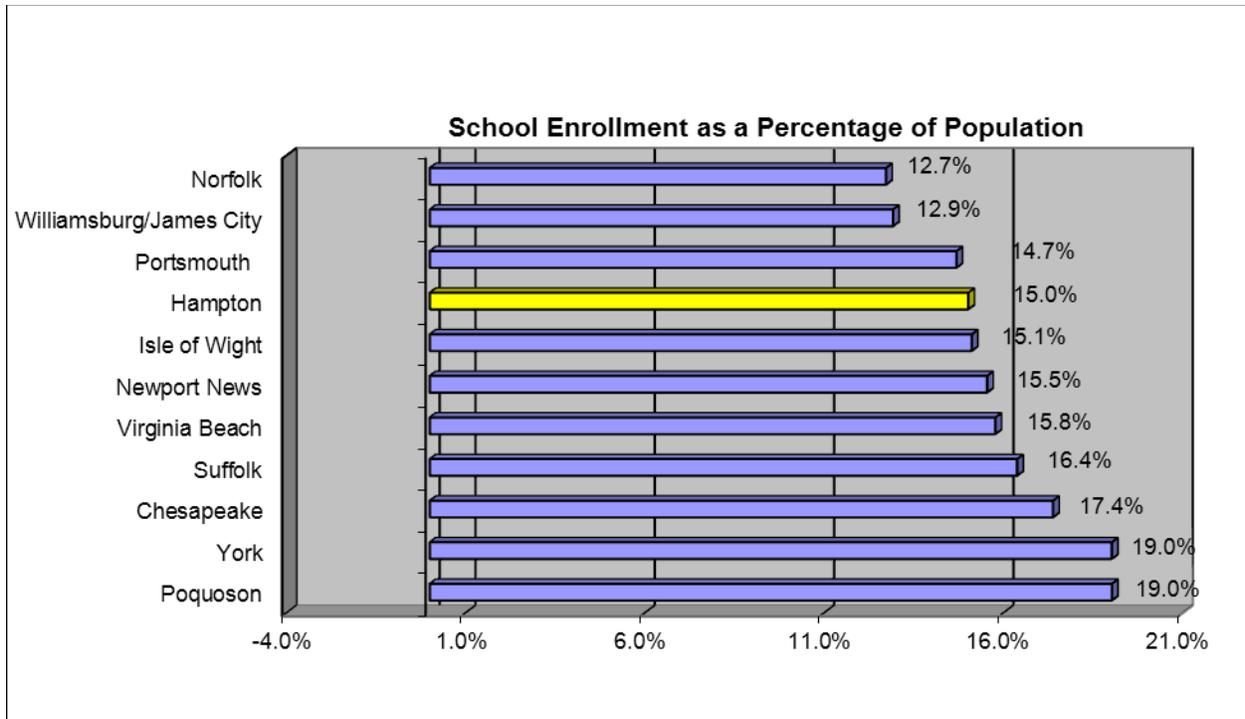


+ Budgeted enrollment
 * Projected enrollment

Student enrollment in Hampton as a percentage of the city's total population is 15%, consistent with surrounding localities of similar demographics. The table and chart below reflect rankings as of 2011.

| No. | Locality | Population, 2010 | Average Daily Membership in Public Schools, 2011 | Percentage |
|-----|-------------------------|------------------|--|--------------|
| 28 | Poquoson | 12,150 | 2,311 | 19.0% |
| 95 | York | 65,464 | 12,451 | 19.0% |
| 6 | Chesapeake | 222,209 | 38,619 | 17.4% |
| 35 | Suffolk | 84,585 | 13,855 | 16.4% |
| 36 | Virginia Beach | 437,994 | 69,079 | 15.8% |
| 24 | Newport News | 180,719 | 28,089 | 15.5% |
| 46 | Isle of Wight | 35,270 | 5,330 | 15.1% |
| 16 | Hampton | 137,436 | 20,638 | 15.0% |
| 29 | Portsmouth | 95,535 | 14,030 | 14.7% |
| 38 | Williamsburg/James City | 81,077 | 10,472 | 12.9% |
| 25 | Norfolk | 242,803 | 30,898 | 12.7% |

EXECUTIVE SUMMARY



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/11

Fiscally Dependent School Division

Hampton City School Division is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the City of Hampton is the City Council. The School Division does not prepare or administer a budget for school debt service. The school debt service budget is prepared and administered by the City of Hampton. The school division is currently paying \$2,000,000 per year to the city as a debt service reserve for the two new PK-8 schools that opened in September, 2010. These funds are budgeted in category 1, account 9924 (see page 96). The school division has paid \$12,000,000 through June, 2012.

Capital Improvement Plan

In 2005, the city created school investment panel (SIP) established funds for school renovations and maintenance and support for construction by issuing bonds. Small capital improvement projects are under the supervision of the Director of School Maintenance and Operations. The capital improvement plan (CIP) funds approximately \$2.4 million in improvements each year, meeting requests developed through a planning process involving stakeholders at each school. In addition, the city allocates \$2.9 million that was recommended by the SIP to be provided annually beginning in FY 2007, for school

EXECUTIVE SUMMARY

renovation and remodeling. The total available is \$5,287,500 per year. The SIP also recommended funds for new construction. The division has completed the construction of two new PK-8 schools that opened in fall 2010. George P. Phenix PK-8 is located behind Bethel High School on Big Bethel Road, and Hunter B. Andrews PK-8 is located on Victoria Blvd at the site of the old Sentara Hospital. (Source: MGT Efficiency Review of Hampton City Schools, May, 2009)

The current CIP/SIP process was established approximately seven years ago to ensure the Division solicited information and concerns directly from key stakeholders at each school facility. The Director of School Operations and Maintenance schedules site visits at each school to meet with a committee composed of administrators, instructional staff, support personnel, parents, and student(s). The primary goal of these meetings is to establish in priority order the most important facility improvements relative to safety, code compliance, student achievement, and maintaining a comfortable learning environment. A composite list of needs based on the outcome of these meetings is established for each school. New site visits are scheduled for Fall 2012.

The City Council and School Board has endorsed a funding formula recommended by the School Investment Panel (SIP) to provide additional annual funds dedicated to meet these needs. The Division is in the process of revising its current five year plan as a result of the economic downturn and limited funding to proceed with new projects. The revised project list is expected to be completed by Fall 2012.

The current list of priorities by school is shown below (updated as of August 2012).

EXECUTIVE SUMMARY

| SCHOOL | 1ST CHOICE | 2ND CHOICE | 3RD CHOICE | 4TH CHOICE | 5TH CHOICE |
|--------------|-------------------------------|----------------------------|--------------------------|----------------------------|---------------------------|
| Aberdeen | Extend Front Parking/Lts | Remove Stage/Wall | Misc. Sidewalk Repairs | Replace Exterior Doors | Add Adult Restroom |
| Armstrong | Carpet, Lib. K-G, Lounge | Add Adult Restroom | Add Student Restroom | Waterproof Ext. Walls/Roof | Install Cork Strips |
| Asbury | Renovate Classrooms | Upgrade Electrical | Upgrade PA System | New Clock System | Paint Front Canopy |
| Barron | Repair Rear Drainage | Replace Windows | Install Mini Blinds | Add Gym | Replace Ext. Doors |
| Bassette | Create Bus Lane | Construct New Stage | Add H/C Ramps | Add Surveillance Cameras | Install Front Canopy |
| Bethel | Upgrade Auditorium | New Boiler and Controls | New Café HVAC & Lts | New Storefront Walls/Doors | Canopy Replacement |
| Booker | Design Roof Replacement | New Playground Equip. | Pave Walking Trail | New Marquee Sign | Add Parking Lights |
| Bryan | Renovate Classrooms | Upgrade Restrooms | Upgrade Kitchen | Cafeteria Canopy/Sidewalk | New Gym |
| Burbank | Breezeway/Canopy Const. | Upgrade Electrical | Gym Addition | Library Carpet | Library Bookshelves |
| Cary | Upgrade Restrooms | Carpet Rear Breezeway | Carpet Library | Window Replacement | Classroom Mini Blinds |
| Cooper | Café-Ceramic Wall Tiles | Add Classroom Partitions | Upgrade Restrooms | Install Ceiling Tiles | Replace Floor-Nurse Off. |
| Davis | Upgrade Restrooms | Renovate Library | Upgrade Auditorium | Upgrade Locker Rooms | Court Yard Improvements |
| Eaton | Replace Roof (Design) | ADA Fire Alarm | Upgrade Restrooms | Classroom Ceiling & Lts | New Water Coolers |
| Forrest | Replace Canopies | Misc. Restroom Repairs | Upgrade Parking Lot | New Stage Curtains | New Café Floor |
| Hampton | New HVAC System | Repair Rear Parking Lot | Upgrade Cafeteria | Renovate Classrooms Ph. 1 | New P.A. System |
| Jones | Renovate Print Shop | Expand Café Seating | Replace Café Tables | Install Perimeter Fencing | Restroom Repairs |
| Kecoughtan | Upgrade Auditorium | Front Parking Spaces | Upgrade Restrooms | Replace Bleachers (Girls) | Replace P.A. System |
| Kraft | Upgrade Parking Lot/Lts | Classroom Ceiling & Lts | Paint Café Ceiling & Lts | Café Acoustic Panels | Classroom Storage |
| Langley | Add ADA Fire Alarm | Pave/Drain by Dumpster | Drainage by PC 4 | Add ESL Space | Construct Blacktop |
| Lee | | | Install White Boards | Paint Café Ceiling & Lts | |
| Lindsay | Modify Office Entrance | Refurbish Canopy & Lights | Replace Gym Bleachers | Upgrade Science Labs | Expand Rear Parking & Lts |
| Machen | Install Perimeter Fence | Repair Walking Trail | Classrm Celng & Lts | Upgrade Restrooms | Replace Int. & Ext. Doors |
| Mallory | Expand Parking Lot & Lts | Upgrade C.R & Café Lts | Upgrade Restrooms | Install White Boards | Replace Baseboards |
| Mary Peake | | Repair/Replace Vert.Blinds | | Add Treads on Pcs | Repair Canopy Leak |
| Merrimack | Add Gymnasium | Upgrade Kitchen | Upgrade Restrooms | Modify Front Drive/Lts | Install Mini Blinds |
| Moton | Expand Parking Lot | Add Exterior Lighting | Upgrade Restrooms | Classroom Painting | Replace Metal Ceiling/Lts |
| Phillips | Replace Hall Ceiling/Lts | Remove Planter/Poles | Replace Exterior Doors | Replace Interior Doors | Replace Windows |
| Phoebus | Correct Misc. Leaks (AC Unit) | Add Lighting-Loading Dock | Add Classrm. Lt. Switch | Install White Boards | Replace Mail Ceiling/Lts |
| Smith | Upgrade Restrooms | Replace Water Fountains | Replace Ceiling Tiles | Add Adult Restroom | Front Door Security |
| Spratley | Replace Hall Ceiling/Lts | Add Classrm. Ceiling/Lts | Upgrade Locker Rooms | Repair Window Leaks | Add Ceramic Tiles - R/R |
| Syms | Replace Gym Bleachers | Add Water Coolers | Upgrade Restrooms | Upgrade Locker Rooms | New ADA Fire Alarm |
| Tarrant | Add Gym | Upgrade Restrooms | Install White Boards | Construct New Stage | Replace Café Ceiling/L:ts |
| Tucker Capps | Door Controls 200 Wing | Replace Windows | Fitness Trail/ Equip. | Front Parking and Crossing | Upgrade Electrical |
| Tyler | Upgrade Restrooms | Replace Exterior Doors | Courtyard Utilization | Replace Water Fountains | Replace Interior Doors |
| Wythe | | | | | |

| Legend | Status |
|------------------|-------------------------|
| Red Highlight | Completed Projects |
| Green Highlight | Active Projects 2011-12 |
| Yellow Highlight | Current Design Projects |
| Tan Highlight | Deferred Projects |
| White Background | Project Not Started |

EXECUTIVE SUMMARY

Parent Satisfaction Survey

For three consecutive years since the Hampton school division made a decision to query parents about their perceptions of Hampton City Schools, the division has received outstanding parent approval. Our 2010 Parent Survey has yielded great results from our Hampton parents regarding their perceptions about Hampton City Schools.

The survey results showed that 81% of our parents gave the Hampton school division an overall grade of "A" or "B".

This is highly significant in that a national survey conducted in 2009 by the Phi Delta Kappa/Gallup Poll, recorded only 74% of parents awarding their local public schools an "A" or "B" rating. In addition, 96% of the Hampton parents gave the school division an overall grade of "A", "B" or "C."

The 2010 Parent Survey consisted of statements in six categories, which were School Environment, Student Achievement, Teacher/Staff Expectations, Support and Service, Bell Schedule and Transportation. The Response choices ranged from "Strongly Agree" to "No Opinion." The Overall Grade category included "A", "B", "C", "D" and "F", and the survey also included a section for written comments.

Surveys are conducted on a biennial basis. A survey was conducted during the 2011-2012 school year. Results are being collated and are expected to be presented to the Board in Fall 2012.

MGT Efficiency Review

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

In July 2008, MGT of America, Inc. (MGT), was awarded a contract to conduct an efficiency review of Hampton City Schools (HCS). As stated in the Request for Proposal (RFP), the purpose of the study is to conduct an external review of the efficiency of various offices and operations within the division and to present a final report of the findings, commendations, recommendations, and projected costs and/or cost savings associated with the recommendations.

EXECUTIVE SUMMARY

The final report was issued May 7, 2009 and may be found at:
http://www.hampton.k12.va.us/reports_data/MGT_Report.pdf

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

As of May, 2011, Hampton City Schools reported to the Department of Planning and Budget that total cumulative net savings to date equal \$43,684,355. This is well in excess of the 50% requirement. The division is in the process of implementing 89.22% of the recommendations; again, well above the 50% requirement.

Academic Efficiency of Dollars Spent

Below is a ranked comparison of per pupil expenditures for school divisions identified as peer divisions in the MGT Efficiency Review dated May 2009 compared to the ranking of pass rates for English and Math SOL scores. All data is for fiscal 2011, the latest available.

| Per Pupil | | | | | |
|------------------|--------------------|-------------|----------------|--------------------|-------------|
| | <u>Expenditure</u> | <u>Rank</u> | | <u>English SOL</u> | <u>Rank</u> |
| Roanoke City | 11,083 | 1 | Lynchburg | 84 | 1 |
| Lynchburg | 10,759 | 2 | Portsmouth | 84 | 1 |
| Newport News | 10,582 | 3 | Hampton | 82 | 2 |
| Norfolk | 10,500 | 4 | Newport News | 82 | 2 |
| Portsmouth | 10,450 | 5 | Roanoke City | 80 | 3 |
| Hampton | 9,992 | 6 | Norfolk | 79 | 4 |

| | | | Graduation | | |
|----------------|-----------------|-------------|-------------------|-------------|-------------|
| | <u>Math SOL</u> | <u>Rank</u> | | <u>Rate</u> | <u>Rank</u> |
| Hampton | 82 | 1 | Lynchburg | 73.4 | 1 |
| Newport News | 82 | 1 | Roanoke City | 73.2 | 2 |
| Portsmouth | 82 | 1 | Hampton | 69.7 | 3 |
| Roanoke City | 79 | 2 | Newport News | 68.0 | 4 |
| Lynchburg | 77 | 3 | Portsmouth | 52.5 | 5 |
| Norfolk | 77 | 3 | Norfolk | 52.2 | 6 |

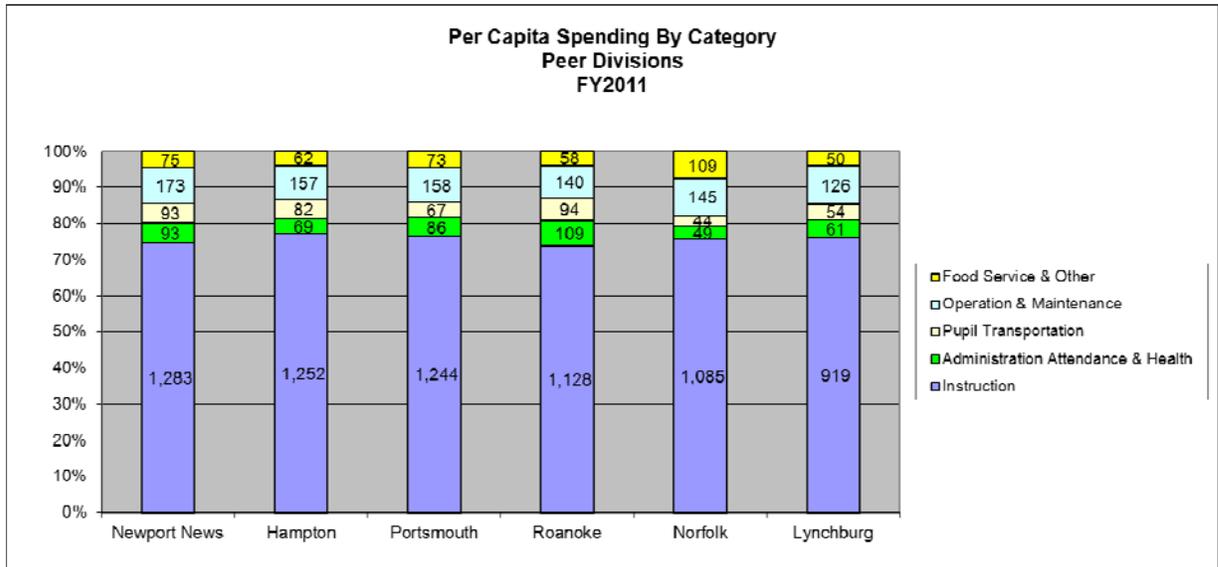
Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2011

EXECUTIVE SUMMARY

PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2011. The data compares Hampton to its peer divisions as identified by the MGT Efficiency Audit.

| PER CAPITA SPENDING BY CATEGORY | | | | | | | | | | |
|---------------------------------|--------------|------------------|--|------------------|-------------------------|------------------|----------------------------|------------------|-------------------------|------------------|
| | Instruction | R a n k | Administration Attendance & Health | R a n k | Pupil Transportation | R a n k | Operation & Maintenance | R a n k | Food Service & Other | R a n k |
| Newport News | 1,283 | 1 | 93 | 2 | 93 | 2 | 173 | 1 | 75 | 2 |
| Hampton | 1,252 | 2 | 69 | 4 | 82 | 3 | 157 | 3 | 62 | 4 |
| Portsmouth | 1,244 | 3 | 86 | 3 | 67 | 4 | 158 | 2 | 73 | 3 |
| Roanoke | 1,128 | 4 | 109 | 1 | 94 | 1 | 140 | 5 | 58 | 5 |
| Norfolk | 1,085 | 5 | 49 | 6 | 44 | 6 | 145 | 4 | 109 | 1 |
| Lynchburg | 919 | 6 | 61 | 5 | 54 | 5 | 126 | 6 | 50 | 6 |



EXECUTIVE SUMMARY

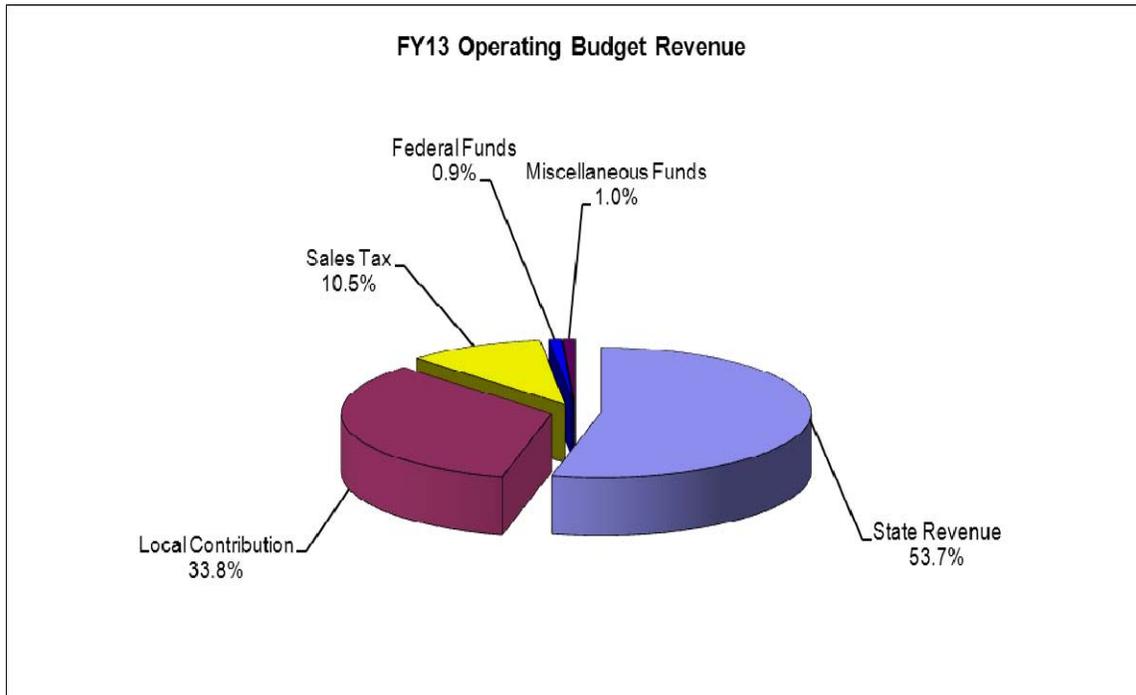
OPERATING FUND (FUND 50)

Summary of Operating Fund Revenue

Revenue Summary

The FY13 budget, totaling \$191,909,156, reflects an increase of \$7,017,683 or 3.8%, over the approved FY12 budget.

| | 2011-2012 Approved Budget | 2012-2013 Approved Budget | \$ INCR (DECR) | % INCR (DECR) |
|----------------------|------------------------------|------------------------------|-------------------|------------------|
| State Revenue | \$ 95,648,941 | 103,140,836 | 7,491,895 | 7.83 |
| Local Contribution | 66,345,093 | 64,925,178 | (1,419,915) | (2.14) |
| Sales Tax | 20,371,423 | 20,202,942 | (168,481) | (0.83) |
| Federal Funds | 1,320,516 | 1,800,000 | 479,484 | 36.31 |
| Miscellaneous Funds | 1,205,500 | 1,840,200 | 634,700 | 52.65 |
| Total Revenue | \$ 184,891,473 | 191,909,156 | 7,017,683 | 3.80 % |



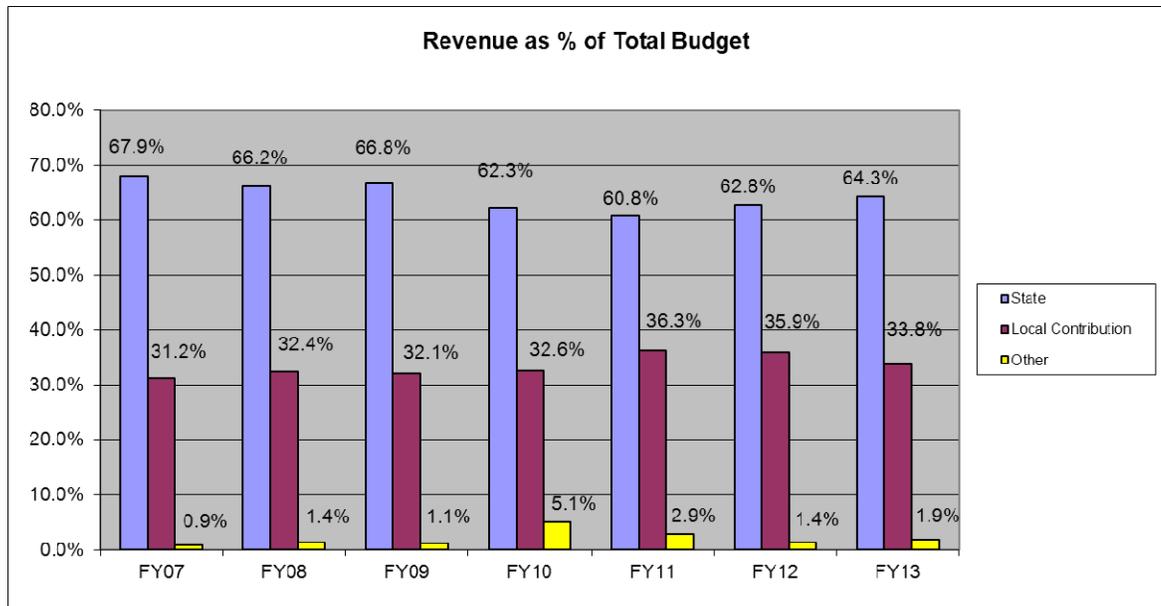
The Operating Budget normally has four sources of revenue as described below.

- **State Revenues** consist of the Standards of Quality (SOQ) payments, incentive funds, categorical programs, and lottery funded programs. Funding is established by the General Assembly on a biennial basis.
- **Local Revenues** consist of funding provided by the City of Hampton through appropriation made by the City Council. A minimum level of funding is required to meet SOQ and other matches based on the locality's Local Composite Index (LCI), a reflection of ability to pay. The City of Hampton provides an

EXECUTIVE SUMMARY

appropriation based on a funding formula. Currently, the city provides funding in excess of the minimum required.

- **State Sales Tax** (another source of state revenue) provides 1.125 percent of the revenue collected through the five percent state sales and use tax to localities to support public education. The money is distributed based on the number of school-age children (ages 5-19) counted during the decennial census, projected out biennially based on the UVA Weldon Cooper model for school age populations by school division. Revenues from the sales tax may be used by school divisions for maintenance, operations, capital projects, and debt service.
- **Federal and Miscellaneous Revenues** consist of Impact Aid, ROTC, indirect cost recovery, cell tower receipts, interest on investments, and other miscellaneous items.



Local Funding Formula

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

- a. The local school system shall receive 61.83% of all residential real estate, personal property, and utility taxes. Utility taxes include telephone, electric, gas, and cable utility tax revenues.
- b. The residential component of these taxes is obtained by subtracting the commercial component out of the total amount for each tax rate.
- c. The commercial component is subject to some variation each year.
- d. The amount provided to the schools will be based on this formula, regardless of the state and federal revenue provided to schools.
- e. It was agreed, however, that should the General Assembly ever address the inadequate level of state funding for education as noted by various JLARC

EXECUTIVE SUMMARY

studies as a comprehensive package that negotiations around appropriate local adjustments would be in order.

- f. It was also agreed that the local school system could make requests for special funding in the form of dedicated real estate tax increases if the School Board felt additional funding was warranted. This was done to help fund teacher salary adjustments.
- g. Dedicated real estate tax increases are not shared according to the local funding formula.

Financial Guidelines

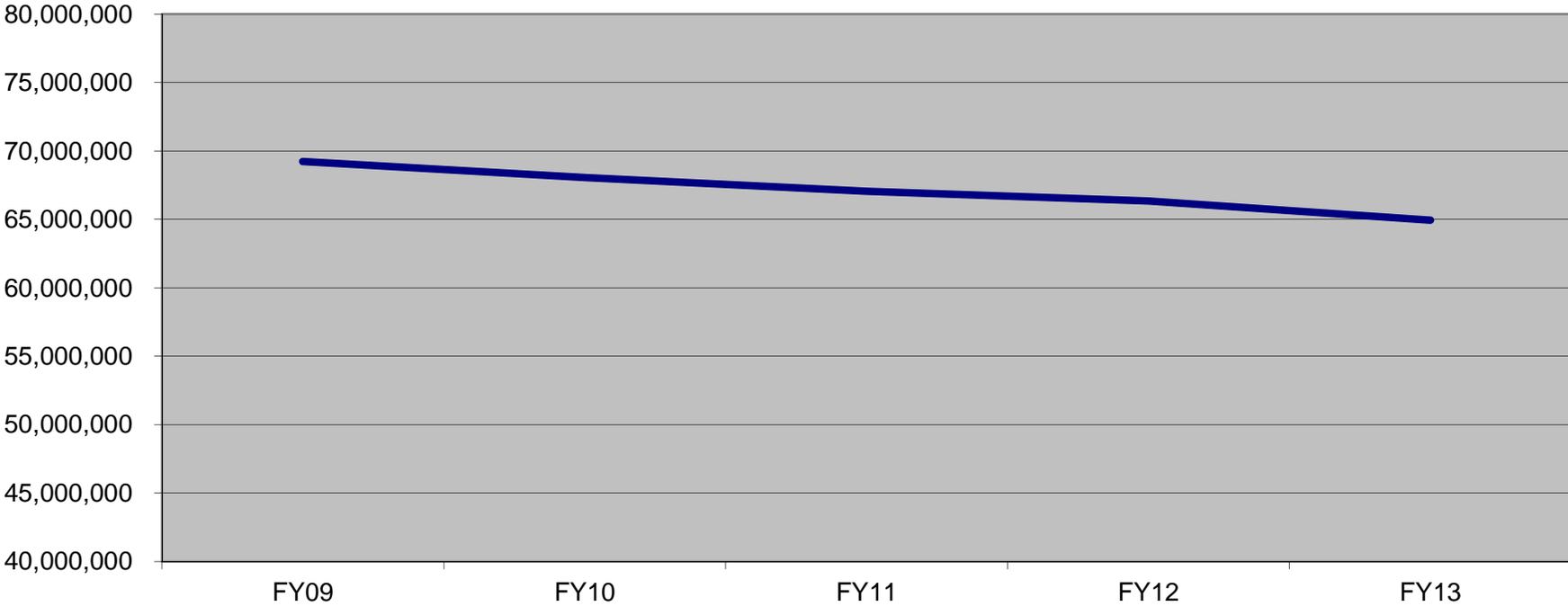
In FY2006, a local financial guideline pertaining to real estate growth was adopted by Council as follows effective FY2007:

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

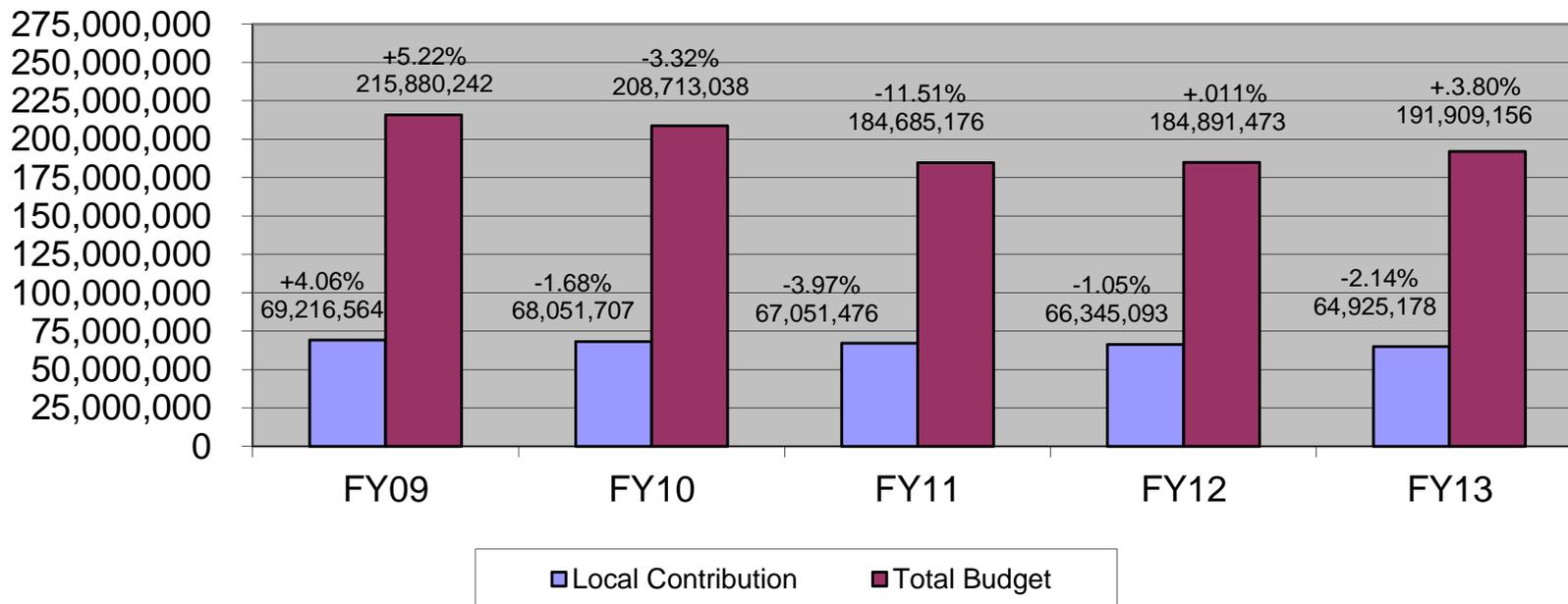
Historical Notes

In essence, the adoption of the financial guideline pertaining to real estate growth has the effect of constraining the real estate component of the local funding formula to no more than percent growth in resident income growth. Dedicated real estate revenues, however, can be assigned to the local school program as they were in FY2008 when the Council dedicated the equivalent of three cents that exceeded the financial guideline to school construction. In addition, for FY13, Council has appropriated an additional \$878,570 as a one-time payment.

Local Contribution Budgeted FY09 - FY13



Changes in Local Contribution & Total Budget FY09-FY13



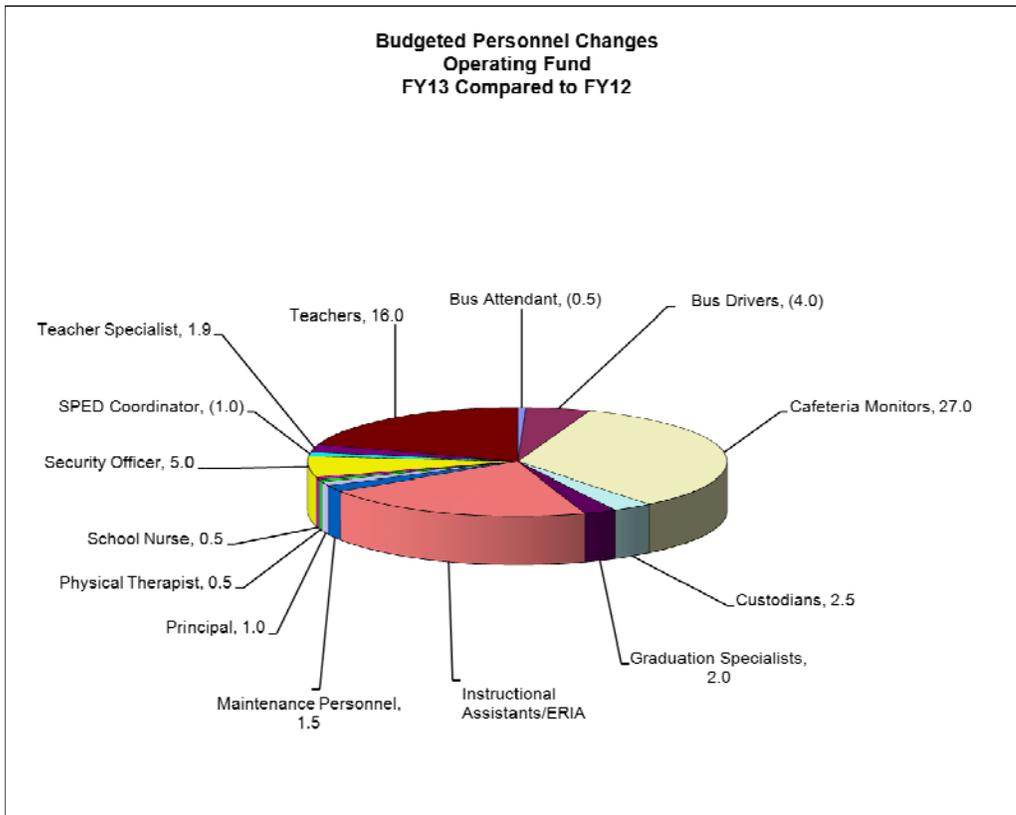
EXECUTIVE SUMMARY

Summary of Personnel Resource Changes

Presented below is a summary of net personnel changes included in the FY13 budget. The majority of new positions added were 27 FTE cafeteria monitors, and 17 FTE instructional assistants and Early Reading Intervention Specialists and 16 classroom teachers. Reductions were relatively small and largely due to program changes. Funded full-time equivalent positions for FY12 total 2,820.6.

FTE Positions

| | |
|-------------------------------|-------|
| Bus Attendant | (0.5) |
| Bus Drivers | (4.0) |
| Cafeteria Monitors | 27 |
| Custodians | 2.5 |
| Graduation Specialists | 2.0 |
| Instructional Assistants/ERIA | 17.0 |
| Maintenance Personnel | 1.5 |
| Principal | 1.0 |
| Physical Therapist | 0.5 |
| School Nurse | 0.5 |
| Secretarial and Clerical | 0.0 |
| Security Officer | 5.0 |
| SPED Coordinator | (1.0) |
| Teacher Specialist | 1.9 |
| Teachers | 16.0 |
| | 69.4 |



EXECUTIVE SUMMARY

Financial Overview – Expenditures

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

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

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

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

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

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

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

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

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

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

Transfers to Other Funds: Transfers of funds from one fund (e.g., school operating) to another fund (e.g., student athletics) without recourse.

EXECUTIVE SUMMARY

Summary of Major Operating Expenditure Changes

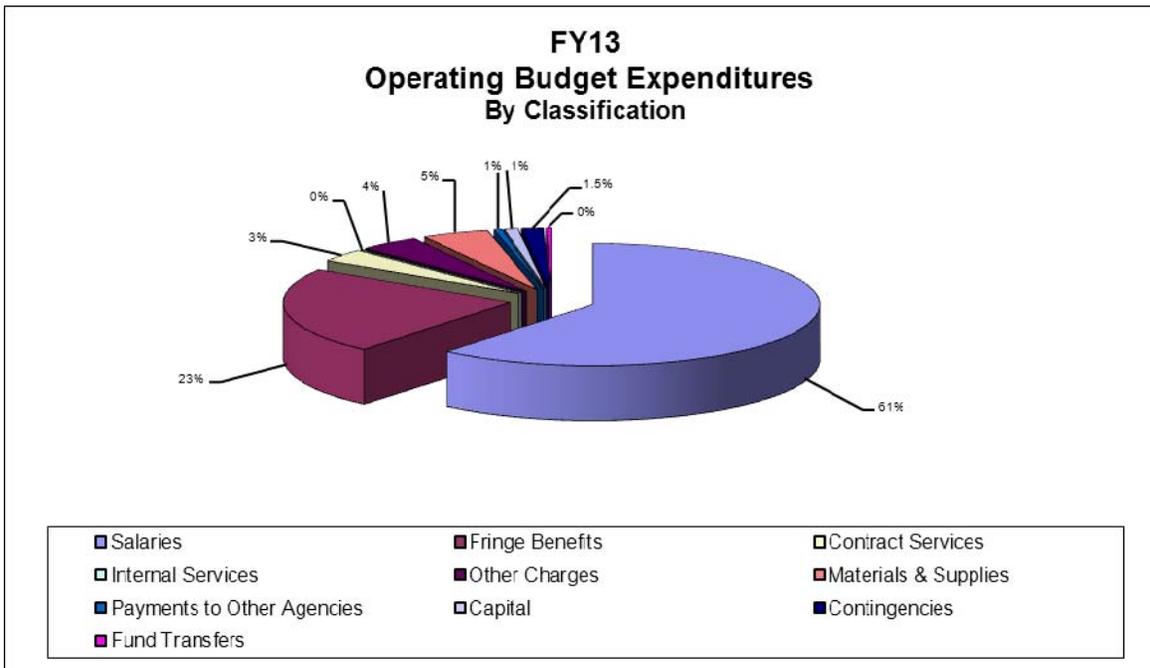
Following is a summary of the major changes to expenditures in the operating budget from FY12 to FY13. Reductions are indicated by numbers in parenthesis.

| | |
|---|--------------------|
| VRS/Group Life Rate Increase | 5,980,000 |
| HERS | 2,007,350 |
| Increase in Full Time Personnel | 1,950,267 |
| 1% Raise | 1,349,974 |
| Increase in Temp Employees and Supplements | 464,998 |
| Increase in Contingency Accounts | 440,724 |
| Contracted Services | 148,001 |
| Tuition Regional Programs | 124,222 |
| Capital Additions | 81,318 |
| Staff Development | 51,000 |
| Increase in Part Time/ Substitute Personnel | 47,205 |
| Other Miscellaneous Changes | 42,386 |
| Unused Sick and Vacation Leave | 41,199 |
| City Services | 39,602 |
| New Horizons Regional Education Center | 8,180 |
| Mileage and Travel Expenses | 5,108 |
| Leases and Rental of Equipment | 1,546 |
| Census, Surveys and Reports | (20,000) |
| Reduction in VPSA Funding | (32,500) |
| Technology Software | (69,117) |
| Repair Parts, Custodial and Maintenance Supplies, Other Expenses | (17,070) |
| Unemployment Insurance | (93,000) |
| Self Insurance | (96,440) |
| Tuition Reimbursement | (100,000) |
| Supplies - Inst., Medical, Office, Data Processing and Print Shop, Testing and Monitoring | (105,320) |
| Leases and Rental of Buildings | (121,635) |
| Utilities | (496,436) |
| Attrition | (1,833,730) |
| Health Insurance | <u>(2,780,149)</u> |
| Total Change from FY12 to FY13 | <u>7,017,683</u> |

EXECUTIVE SUMMARY

School Operating Fund Budgeted Expenditures by Major Object Code FY13 Compared to FY12

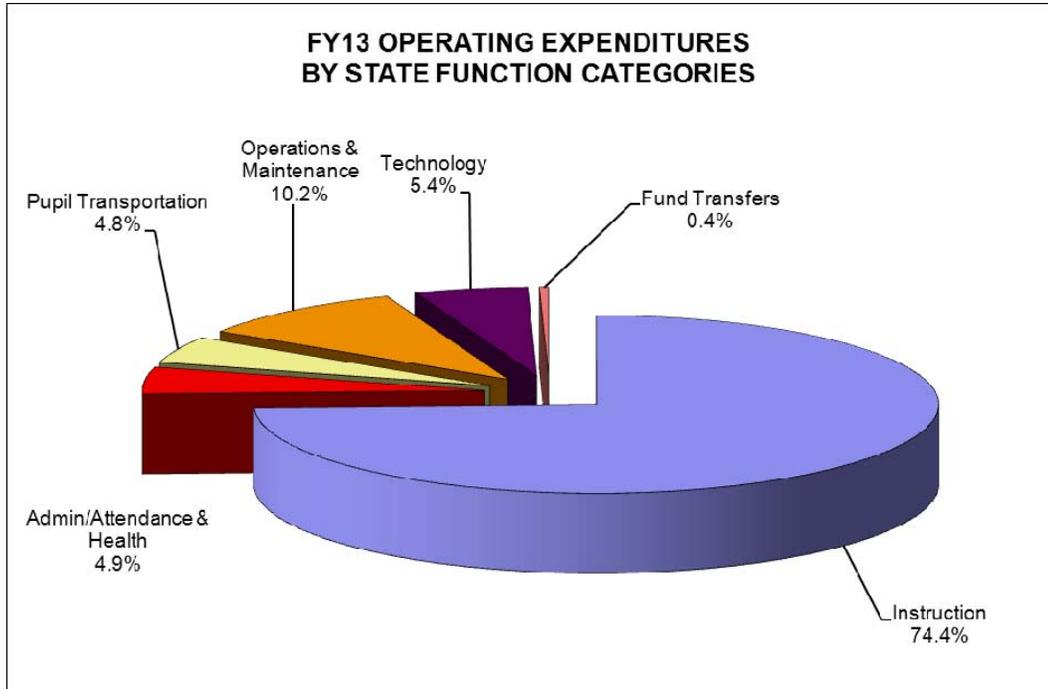
| | FY12 | FY13 | Change | |
|----------------------------|----------------------|----------------------|--------------------|--------------|
| | | | \$ | % |
| Salaries | \$115,246,402 | \$117,237,286 | \$1,990,884 | 1.7% |
| Fringe Benefits | 39,000,854 | 43,948,770 | 4,947,916 | 12.7% |
| Contract Services | 6,236,886 | 6,605,436 | 368,550 | 5.9% |
| Internal Services | 0 | 13,797 | 13,797 | 100.0% |
| Other Charges | 8,941,721 | 8,260,499 | (681,222) | -7.6% |
| Materials & Supplies | 9,296,331 | 9,102,188 | (194,143) | -2.1% |
| Payments to Other Agencies | 1,064,474 | 1,072,654 | 8,180 | 0.8% |
| Capital | 1,797,111 | 1,920,111 | 123,000 | 6.8% |
| Contingencies | 2,486,592 | 2,927,313 | 440,721 | 17.7% |
| Fund Transfers | 821,102 | 821,102 | 0 | 0.0% |
| Total | \$184,891,473 | \$191,909,156 | \$7,017,683 | 3.80% |



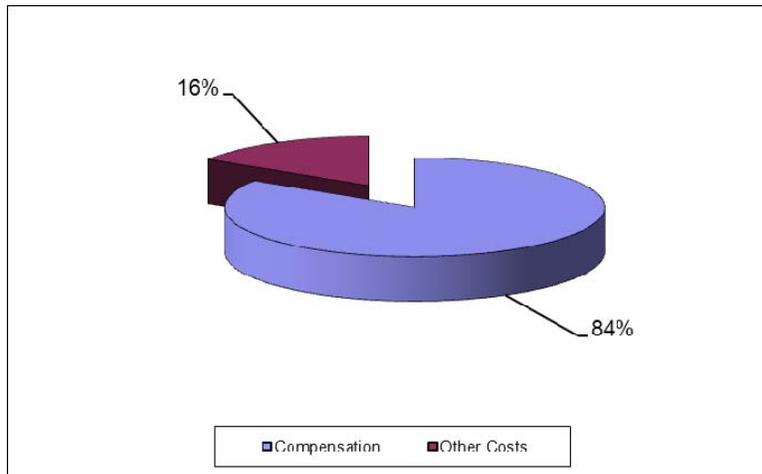
Budgeted Operating Expenditures by Category FY13 Compared to FY12

| | Budget | Budget | Change | |
|--------------------------------------|----------------------|----------------------|--------------------|--------------|
| | FY12 | FY13 | \$ | % |
| Instruction | \$135,382,327 | \$142,764,463 | \$7,382,136 | 5.45% |
| Administration / Attendance & Health | 9,036,715 | 9,313,557 | 276,842 | 3.06% |
| Transportation | 9,564,644 | 9,250,564 | (314,080) | -3.28% |
| Operation & Maintenance | 19,823,335 | 19,490,701 | (332,634) | -1.68% |
| Technology | 10,263,350 | 10,268,769 | 5,419 | 0.05% |
| Fund Transfers | 821,102 | 821,102 | 0 | 0.00% |
| Total | \$184,891,473 | \$191,909,156 | \$7,017,683 | 3.80% |

EXECUTIVE SUMMARY



The percentage of the budget that is directed to compensation and other costs is shown below. These percentages have not changed significantly over the last several fiscal years.



Summary of Funds

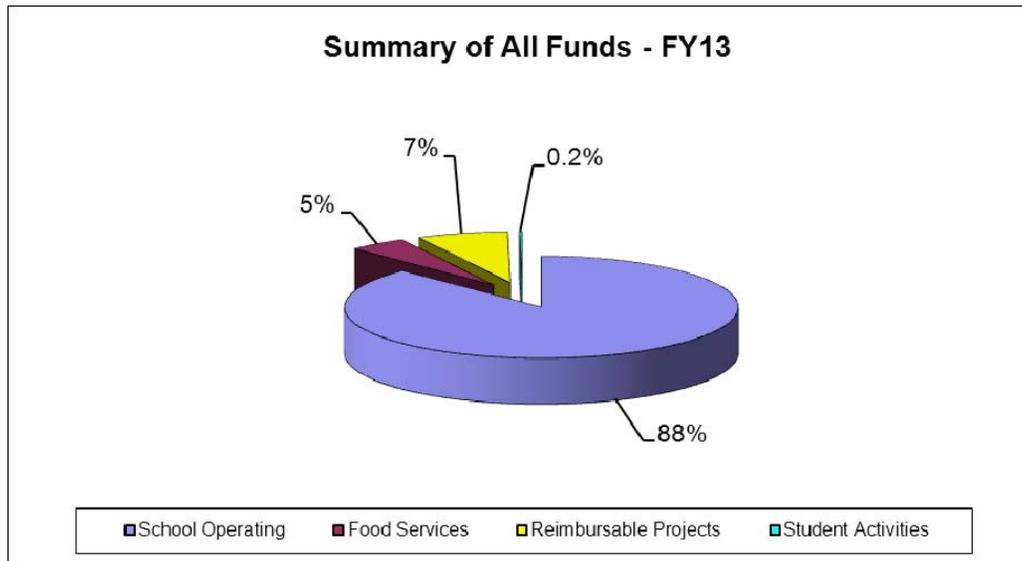
The following budgets are included in the School Board's Approved Budget: School Operating Fund (Fund 50), Food & Nutrition Services Fund (Fund 51), Reimbursable Projects Fund (Fund 60), and Student Activities Fund (Fund 94). The School Operating Fund is intended to finance instructional programs and day-to-day operations to support those programs. The Food Service Fund accounts for the cafeteria operations within the schools, including breakfast and lunch. The Reimbursable Projects Fund includes 100% reimbursable projects from state, federal, and self-supporting sources, as well as pass-through funds for New Horizons Technical Center. This fund also includes the jointly operated PEG TV station, a

EXECUTIVE SUMMARY

cooperative agreement between the city and the school division. The Student Activities Fund supports all interscholastic sports for high schools, and is funded with revenues from high school sporting events and student fees as well as a subsidy from Fund 50. All of the above mentioned budgets are balanced for FY13.

The schedule below presents a summary comparison of the funds included in this budget. The FY13 approved operating budget reflects an increase of 3.8% over the FY12 budget and projects an increase of 100 students on a budgetary basis, based on a slowing of the rate of decline. The 12.69% increase in the Food & Nutrition Services Fund stems from an increase in federal revenues. The decrease in the Reimbursable Projects Fund is a result of the loss of the Education Jobs Fund. The increase in the Student Activities Fund is due to an increase in student fees.

| Fund | Budget | Approved | Change | |
|-----------------------|-------------|-------------|-------------|---------|
| | FY12 | FY13 | \$ | % |
| School Operating | 184,891,473 | 191,909,156 | 7,017,683 | 3.80% |
| Food Services | 9,298,995 | 10,479,165 | 1,180,170 | 12.69% |
| Reimbursable Projects | 21,754,151 | 16,343,944 | (5,410,207) | -24.87% |
| Student Activities | 482,594 | 488,300 | 5,706 | 1.18% |



EXECUTIVE SUMMARY

Division Performance Highlights

Student Achievement Measures:

- 94% of schools are fully accredited for 10-11, with all middle and high schools meeting accreditation.
- 100% of our high schools are accredited by the Southern Association of Colleges and Schools
- The 2011 Hampton City Schools SAT College-Bound Senior Mean increased by six points, from 1371 to 1377, when compared to the 2010 SAT College-Bound Senior Mean.
 - The critical reading mean score increased three points over last year from 463 to 466.
 - The mathematics mean score remained at 462.
 - The writing mean score increased three points from 446 to 449.
- 33% of our 2011 graduates earned Advanced Diplomas.
- 74% of our graduates are accepted to two and four year colleges.

Academic Excellence:

- \$32.8 million in scholarships awarded to graduates in 2012
- Advanced Placement courses offered in a variety of subjects
- Preschool program offered through the Virginia Preschool Initiative
- Gifted services include a center at Spratley to serve grades 3-8; resource staff serve all elementary schools

Teaching Staff:

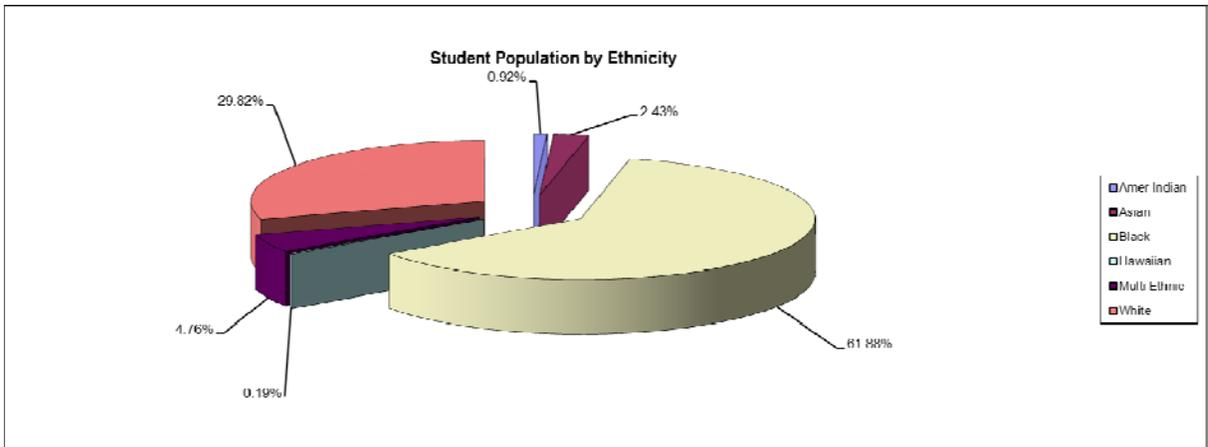
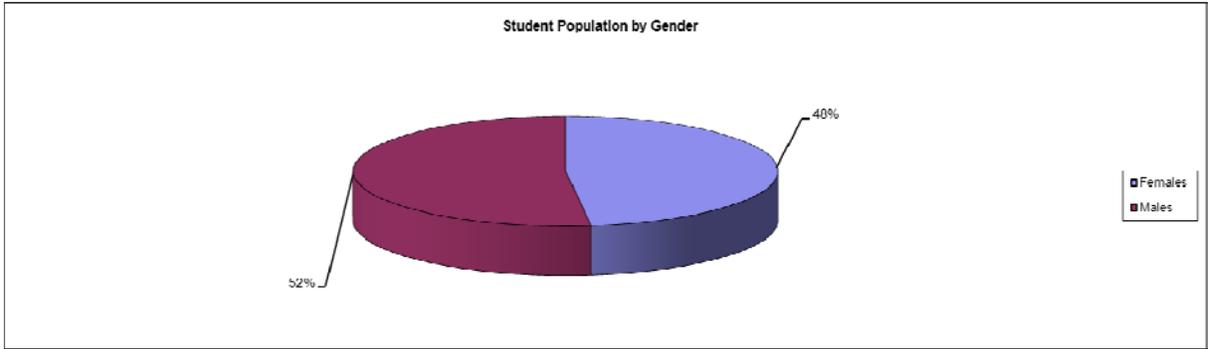
- 1616 teachers & guidance counselors.
- 108 National Board Certified Teachers
- 48% of teachers hold advanced degrees
- 99.6% of teacher vacancies filled prior to the start of school
- 88% of all new teachers hired during the 2010-11 school year returned to HCS in 2011-12

Student Demographics:

- Enrollment 2011-12 (End of Year ADM): 20,575
 - 61.88% African American
 - 29.82% Caucasian
 - 4.76% Multi-Ethnic
 - 3.54% Other
- 13.73% of students were enrolled in the Special Education Program in 2011-12
- 10.29% of students were enrolled in the Gifted Education Program in 2011-12
- 56% of students received free or reduced lunches in 2011-12

EXECUTIVE SUMMARY

STUDENT DEMOGRAPHICS CHARTS



Association of School Business Officials International®



This Meritorious Budget Award is presented to

Hampton City Schools

For excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2011-2012.

The budget is judged to conform
to the principles and standards of the
ASBO International® Meritorious Budget Awards
Program.

A handwritten signature in blue ink, appearing to read "Chuck Limbani".

President

A handwritten signature in blue ink, appearing to read "John D. Russo".

Executive Director

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ORGANIZATIONAL

OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

Geographical Area and Location

Hampton is nestled along the beautiful Chesapeake Bay and graced with miles of shoreline and breathtaking water views. Hampton has a distinct small-town feel with little traffic and an abundance of amenities. With an average commute time of 20 minutes, Hampton is literally in the heart of Hampton Roads.

Hampton's impressive School Division, teaching PK through grade 12, ranks # 1 in Region II for National Board Certified teachers. A 2010 parent survey showed that 81% of our parents gave the Hampton school division an overall grade of "A" or "B".

The school division prides itself on the individual development of every child with its many progressive programming choices offered to parents and students.

Hampton, at the forefront of economic development, offers exciting nightlife as well as family entertainment providing endless choices on how to spend leisure time. With its prime waterfront location, boating is one of the most popular activities. Hampton offers several public boat ramps and marinas. The city has numerous cultural treasures, a vibrant arts community, distinctive festivals and signature events. Feature parks, nature preserves, community centers, public golf courses, classes or programs available for almost any hobby or interest combine to make Hampton a perfect choice.

Statistics

Size

52 Sq. Miles

Population

137,372



City Information

soldonhampton.com

311 (Inside Hampton)

757.727.8311 (Outside & Cell phones)

School Information

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

757.727.2000

Hampton's quality of life is a breath of fresh air and one of the best kept secrets on the east coast. A beautiful city with a mild climate and cost of living well below the national average, Hampton has one of the lowest crime rates in the region and was rated as one of the "Best Places to Live" by Money Magazine. Hampton was also recently named one of the 100 Best Communities for Young People in the first-ever national competition held by America's Promise. Hampton is committed to its youth and filled with citizens passionate about their city and dedicated to making Hampton a great place to live.

Source: The City of Hampton website, http://www.hampton.gov/living/welcome_to_hampton.html 2012; United States Census Bureau, Census 2010

OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

Hampton History and Facts

Located on the southeastern tip of the Virginia peninsula on the Chesapeake Bay, Hampton is the oldest continuously settled English community in the United States. As an Indian village called Kecoughtan, it had been visited by the first English colonists before they sailed up the James River to settle in Jamestown.

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 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.

Today Hampton is a thriving city of over 137,000 residents. Major industries are NASA and high-tech firms, seafood processing, military and tourism. In 1992, the Virginia Air and Space Center opened on the downtown waterfront with almost 300,000 visitors a year coming through its doors.

The city's logo and slogan - Hampton, America's First - identifies the city as home to many firsts such as America's first continuous English-speaking settlement; America's first free public education; and America's first training ground for the astronauts and many, many more.

Source: The City of Hampton website, http://www.hampton.gov/rec/history_and_facts.html 2012

OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

Hampton City School Division

The Hampton City School Board is responsible for preschool, elementary and secondary education within the city. There are seven elected school board members serving four year staggered terms. The city has a population of approximately 137,000 with a budgeted student population of 20,700 for FY13. The school division's instructional program encompasses preschool through 12th grade. The division includes nineteen elementary schools, five middle schools, two prekindergarten – eighth grade combined schools, four high schools, one 3-8 gifted magnet school, one early childhood center, and three alternative programs co-located at one site, the new Campus at Lee.

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

STRATEGIC PLAN 2010-2015

Hampton City Schools is committed to continuous improvement. To that end, *Stakeholder-Driven Strategic Planning in Education: A Practical Guide for Developing and Deploying Successful Long-Range Plans* by Robert W. Ewy (2009) served as the model for developing the 2010-2015 strategic plan. The guide is grounded in research conducted at the Midcontinent Research in Education and Learning (McREL) laboratory and the Strategic Planning Category of the Baldrige Education Criteria for Performance Excellence. To see the full plan, go to <http://www.hampton.k12.va.us/schoolinformation/strategicgoals/StrategicPlan2015March%202011.pdf>.

MISSION, VALUES AND GOALS

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 operations of Hampton City Schools and that all 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.

OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

- **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.

GOALS

GOAL ONE: MAXIMIZE EVERY CHILD'S LEARNING

To meet or exceed the performance levels described in the student learning targets, the following strategic objectives will be implemented:

- **Standards-based teaching and learning**—policies, initiatives, curriculum, instruction, assessments and student performance based upon clearly defined rigorous academic standards
- **Students as critical and creative thinkers**—opportunities provided for students to explore new ideas, points of view and possibilities, to frame questions and gather information, use reason to investigate questions, evaluate ideas, advocate positions and resolve conflicts
- **Students as responsible learners**—opportunities provided for students to set goals and monitor progress, both individually and collaboratively, design learning strategies and identify indicators of success
- **Prevention, not remediation**—system that includes both time and support for intervention and enrichment
- **Relevancy-based teaching and learning**—opportunities provided for students to apply core knowledge, concepts and skills to solve real world problems or tasks, connecting concepts to current issues

GOAL TWO: CREATE SAFE, NURTURING LEARNING ENVIRONMENTS

To meet or exceed the performance levels described in the student learning targets, the following strategic objectives will be implemented:

- **Relationship building**—relationships and safety nets to ensure student success academically, socially, emotionally and physically.
- **Physical environment**—comfortable, welcoming, clean facilities that are in compliance with regulatory guidelines.
- **Caring environment**—psychological, social and emotional safety to increase student connection to school.
- **Positive culture**—students and staff demonstrate Hampton City Schools core values and a sense of community in each classroom.

GOAL THREE: ENHANCE PARENT AND COMMUNITY ENGAGEMENT AND SATISFACTION

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- **Parent, student and staff alliances**—active participation in the division in areas that most interest and affect them with a clear understanding of mutual roles and benefits.

OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

- **Customer-based culture**—superior customer service designed to identify and exceed the expectations of all customers.
- **Community collaboration**—involvement of stakeholders to address district challenges.

GOAL FOUR: ATTRACT, DEVELOP AND RETAIN EXCEPTIONAL STAFF KEY INITIATIVES—GOAL 4

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- **Build staff capacity**—learning systems that develop the knowledge, skills and abilities of all staff.
- **Talent investment**—systems, policies and processes for recruitment, retention, assessment and evaluation, compensation and benefits and succession planning.
- **Workforce commitment**—systems, policies and processes that support collaborative, trusting, respectful relationships, a safe environment, good communication and information flow and satisfaction with work.

GOAL FIVE: MAINTAIN EFFECTIVE, EFFICIENT AND INNOVATIVE SUPPORT SYSTEMS

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- **Management by fact**—data and information analyzed to determine trends, projections, and cause and effect to support planning, improve division operations, and identify best practice benchmarks and compare division performance with comparable districts.
- **Culture of continuous improvement**—the structured problem-solving process of plan-do-study-act (PDSA) followed for all improvement activities.
- **Process management**—organizational knowledge and skills deployed to identify and improve core processes.
- **Emergency preparedness**—procedures focused on prevention, management, continuity of operations and recovery of key work processes.

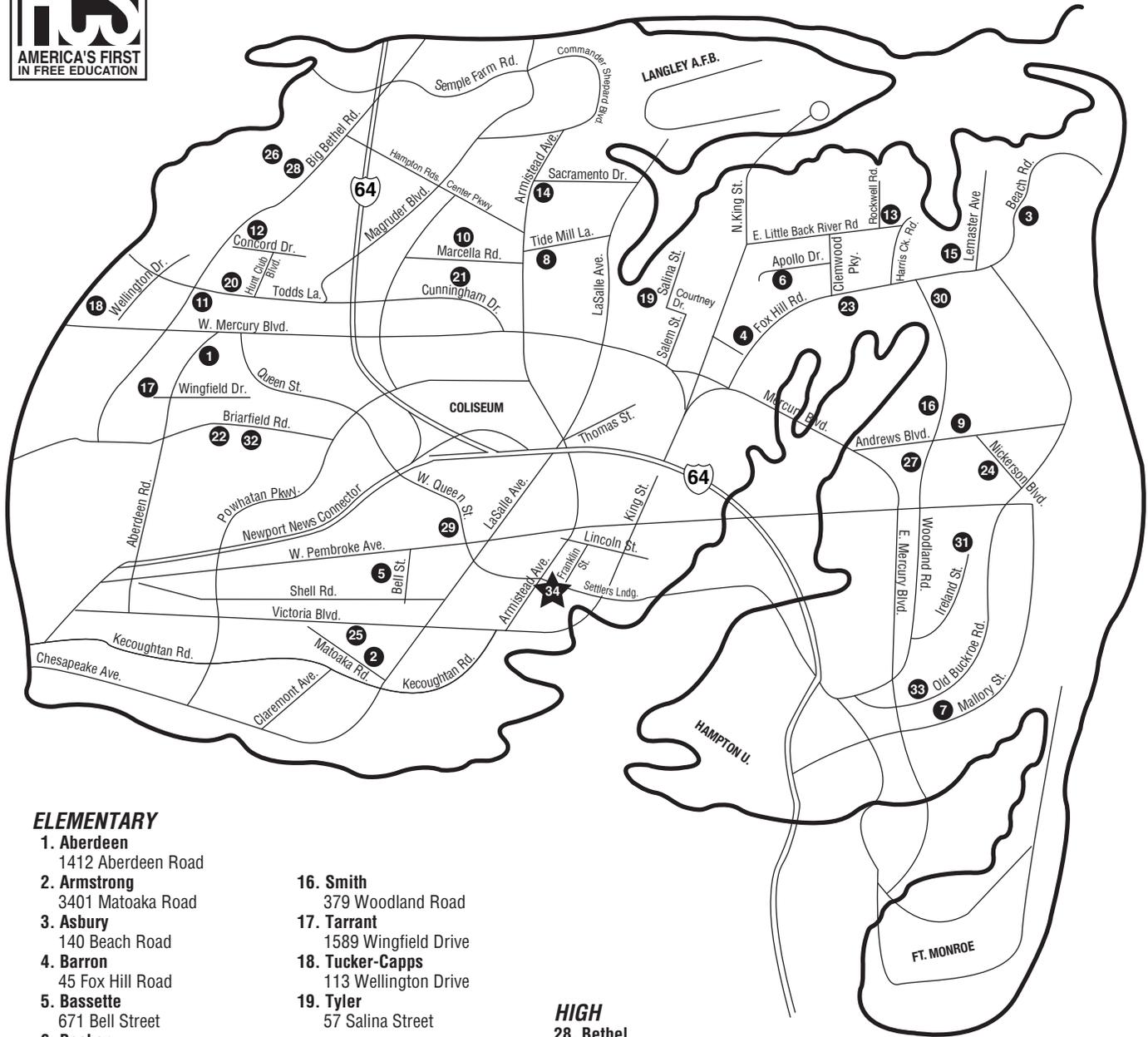
GOAL SIX: MANAGE FISCAL RESOURCES EFFECTIVELY AND EFFICIENTLY

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- **Transparency**—disclosing fiscal information in a timely and systematic manner.
- **Benchmarking**—comparing business processes and performance metrics to best practices.
- **Financial discipline**—systematically collecting, analyzing and using information to align performance expectations with resources.



Area Map of Hampton City Schools



ELEMENTARY

- 1. Aberdeen**
1412 Aberdeen Road
- 2. Armstrong**
3401 Matoaka Road
- 3. Asbury**
140 Beach Road
- 4. Barron**
45 Fox Hill Road
- 5. Bassette**
671 Bell Street
- 6. Booker**
160 Apollo Drive
- 7. Bryan**
1021 N. Mallory Street
- 8. Burbank**
40 Tidemill Lane
- 9. Cary**
2009 Andrews Blvd.
- 10. Cooper**
200 Marcella Road
- 11. Forrest**
1406 Todds Lane
- 12. Kraft**
600 Concord Drive
- 13. Langley**
16 Rockwell Road
- 14. Machen**
20 Sacramento Drive
- 15. Phillips**
703 Lemaster Drive

- 16. Smith**
379 Woodland Road
- 17. Tarrant**
1589 Wingfield Drive
- 18. Tucker-Capps**
113 Wellington Drive
- 19. Tyler**
57 Salina Street

MIDDLE

- 20. Davis**
1435 Todds Lane
- 21. Eaton**
2108 Cunningham Drive
- 22. Lindsay**
1636 Briarfield Road
- 23. Syms**
170 Fox Hill Road
- 24. Jones**
1819 Nickerson Blvd.

COMBINED

- 25. Hunter B. Andrews**
3120 Victoria Blvd.
- 26. George P. Phenix**
1061 Big Bethel Road
- 27. Spratley Gifted Center**
339 Woodland Road

HIGH

- 28. Bethel**
1067 Big Bethel Road
- 29. Hampton**
1491 W. Queen Street
- 30. Kecoughtan**
522 Woodland Road
- 31. Phoebus**
100 Ireland Street

SPECIAL PROGRAMS & ADMINISTRATIVE OFFICES

- 32. The Campus at Lee**
 - Adult Education Center
 - Bridgeport Academy
 - Performance Learning Center
- 33. Moton Early Childhood Center**
339 Old Buckroe Road
- 34. School Administrative Center**
1 Franklin Street





STRATEGIC PLAN

2015



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 operations of Hampton City Schools and that interactions with our stakeholders must be governed by our core values—integrity, responsibility, innovation, excellence, and professionalism.

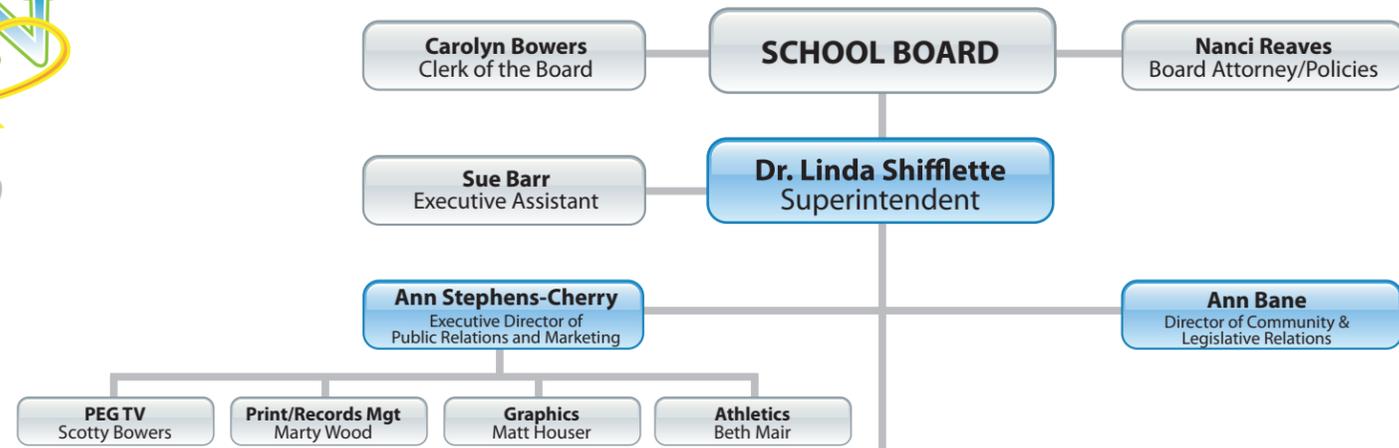


STRATEGIC GOALS 2015

Hampton City Schools Will:

- Maximize every child's learning
- Create safe, nurturing learning environments
- Enhance parent and community engagement and satisfaction
- Attract, develop and retain exceptional staff
- Maintain effective, efficient and innovative support systems
- Manage fiscal resources effectively and efficiently

IN COMPLIANCE WITH FEDERAL AND STATE LAWS AND REGULATIONS, HAMPTON CITY SCHOOLS DOES NOT DISCRIMINATE ON THE BASIS OF RACE, COLOR, RELIGION, SEX, NATIONAL ORIGIN, AGE, MARITAL STATUS, OR THE PRESENCE OF NON-JOB RELATED MEDICAL CONDITIONS OR HANDICAPS IN THE EDUCATIONAL PROGRAMS AND ACTIVITIES IT OPERATES IN ITS ADMISSION POLICIES AND ITS EMPLOYMENT PRACTICES.



Dr. Patricia Johnson
Deputy Superintendent for Curriculum & Instruction Pre K-12

- Academic Advancement & Enrichment, Ruth Grillo
- CTE, Jesse White
- Fine Arts, Vivian Griese
- Foreign Language/ESL, Deborah Sommer
- Health & Physical Education, Patricia Thompson
- Information Literacy, Cheryl Grobel
- Language Arts, Tiffany Hardy
- Mathematics, Carolyn Holmes
- School Counseling, Penny Petersen
- Science, Richard MacDonald
- Social Studies, Alma Dietz
- Special Education, Dr. Elisabeth Powers

Paula Brown
Director of Instructional Accountability

- Research Eval Specialist, Phyllis Wellbrock
- Testing, Mike Burton

Dr. Patricia Leary
Executive Director of Elementary School Leadership

- Armstrong Elementary, Levia Stovall
- Asbury Elementary, Dr. Penny McIntyre
- Bassette Elementary, Ursula Hill
- Bryan Elementary, Sean Holleran
- Cary Elementary, Ronald Holloman
- * Forrest Elementary, Tracie Albea
- Moton Early Childhood, Joanne Drew
- Phillips Elementary, Heidi Brezinski
- Spratley Gifted Center, Dr. Kenneth Crum
- Tucker-Capps Elementary, Susan Johnson
- * Andrews PreK-8, Donna Warthan
- Phenix PreK-8, Anita Owens
- 21st Century, Jeremy Ross
- Early Childhood, Valencia Lewis

Dr. John Caggiano
Executive Director of Elementary School Leadership & Title I

- Aberdeen Elementary, Karla Young
- Barron Elementary, Mary Wallen
- Booker Elementary, Troy Latuch
- Burbank Elementary, Brenda McIntyre-Odoms
- Cooper Elementary, Chevese Thomas
- * Kraft Elementary, Ralph Saunders
- Langley Elementary, Kathryn Hermann
- Machen Elementary, Patricia Clark
- Merrimack Elementary, Andrea Riddick
- Smith Elementary, Dr. Lawrence Myers
- Tarrant Elementary, Michael Stutt
- Tyler Elementary, Jeffrey Blowe

Dr. Donna Woods
Executive Director of Secondary School Leadership

- Davis Middle, Elizabeth Winebarger
- Eaton Middle, Mark Hudson
- Jones Middle, Dr. Daniel Bowling
- Lindsay Middle, William Beverley
- Syms Middle, Sharon Slater
- Bethel High, Dr. John Bailey
- Hampton High, Myra Chambers
- Kecoughtan High, Raymond Haynes
- Phoebus High, Robert Johnson
- Bridgeport Academy, Angelina Lipford
- Perf. Learning Center, Katherine Fox
- Adult ED, Mary Ellen Dreybus
- Student Services & Security, Tim Grimes
- Health Services, Linda Lawrence
- Psychological Services, Dr. Mariella Zapatero
- School Social Work, Dr. Ivy Lee

Robbin Ruth
Executive Director of Human Resources

- Assistant Director HR, Barbara Warren Jones
- Organizational Dev, Joan Davis

Dr. Victor Hellman
Deputy Superintendent for Facilities & Business Support

- Business & Finance, Suzanna Scott
- Assistant Director Budget, Lisa Deanhofer
- Assistant Director Accounting, Vizel Townsend
- Information Technology, John Eagle
- Maintenance & Operations, Tom Sawyer
- School Food Nutrition Services, Dr. Julia Bryant
- Assistant Director School Food Nutrition Services, Linda Irby
- Transportation, David Benware



BUDGET DEVELOPMENT PROCESS

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

What is the difference?

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

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

What does the curriculum audit recommend?

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

What are we doing?

In an effort to implement the recommendations of the curriculum audit committee, the division is following a three year phased in approach. Phase I (creating a program budget reporting format) has been completed. Phase II was creating the 2008-09 budget in a program format and working with departments to detail their operating requirements from the ground up. Phase III was to be the development of the 2009-10 budget through a performance based budgeting process. The division did not have a full year of program data until June 30, 2008; therefore, data for this base year was available as of the Fall 2008 when we began the 2009-10 budget process, and decisions based upon performance could be made. However, no one could have foreseen the downturn in economic conditions that occurred during calendar 2008. As a result, significant budget reduction decisions had to be made which severely impacted our ability to address performance based budgeting in either FY10 or FY11 as we might have hoped. Still, many decisions were made that continued to move us in the direction of full performance based budgeting. We were also able to address

BUDGET DEVELOPMENT PROCESS

many of the recommendations made in the MGT efficiency review. For FY12, we began small steps toward performance based program budgeting. Hampton Harbour and the English as a Second Language (ESL) programs were reviewed. National Board Certified Teacher supplements were reviewed for FY13. We will continue to work toward this ultimate goal as the economy improves.

FY13 Process

In compliance with School Board Policy DB, Annual Budget, the division is required to prepare and submit a budget to the School Board for approval. The Hampton School Board appropriates the budget in the Operating Fund by category; therefore, any transfers of funds between categories must be approved by the School Board per policy DA. State Code §15.2-2503 requires that the budget must be approved in time to be sent to the City's governing body (City Council) no later than April 1. In order to comply with the provisions of both Policy DB and state code, the following process was followed.

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

Budget packages were sent out to all departments in November 2011 with instructions on completing all budget request forms. Also included was the budget for the current year (FY12). As we did last year, each Division Leadership Team (DLT) member worked collaboratively with their administrative leaders to solicit input on how the division could make strategic budget reductions with the least impact to students and the classroom instructional process. To that end, each DLT member submitted suggested reductions for their areas, with all submissions reviewed by the group as a whole. All personnel costs are budgeted based on current employees and vacancies as of December 1, plus any personnel changes resulting from budget deliberations. As of FY09, the following line items are budgeted on a per pupil basis: instructional supplies, office supplies, postage, school capital and field trips. Local travel (mileage reimbursement) for schools is budgeted on a per building basis. For FY10, Other Expenses was added as a per pupil allocation at the school level. Budget requests were due in mid-December and the Assistant Director of Budget began pulling the information together for an initial look at the gap between projected revenues and total budget submissions.

During the fall, Finance and members of the Division Leadership Team (DLT) met with various stakeholder groups to solicit input on division priorities, with the emphasis being on those items considered most important to preserve in light of the budget limitations. Based on the feedback, the DLT created a budget that protected the students and the instructional process to the greatest extent possible. In addition, the flowchart previously developed to assist principals and department heads with evaluating the major elements of their budget was again used as an analytical tool to evaluate departments, activities, programs, positions, initiatives and facilities (DAPPIF). The DLT also again used the decision circles from last year in evaluating the positions portion of DAPPIF. (See pages 43-45)

BUDGET DEVELOPMENT PROCESS

Beginning in January, members of the Finance department met with the DLT to review consolidated budget requests. Based on the projected budget available and identified division priorities, the DLT began making decisions regarding the reductions that would be necessary as well as new or increased funding of items deemed necessary and appropriate. Personnel funding decisions are generally made based on a combination of projected ADM, critical need, staffing needs for new programs, and changes due to efficiency or consolidation. Recommendations were made by the DLT based on input from their staff in addition to their own knowledge of their area. Non-personnel items were decided based on new programs or initiatives and known or projected changes in costs or funding. Other requests were considered based on availability of funds and appropriate fit with division goals and priorities. Once the preliminary budget was ready to be presented, it was posted on the HCS web site, copies sent to each public library and to each school, and information posted regarding meeting dates for public comment. This year, there were three opportunities for public comment. Input is carefully considered and has in the past been the impetus for making changes in the proposed budget.

Once initial decisions were made and the budget was balanced, it was presented to the School Board on March 07, followed by work/public comment sessions. Revisions were made based on input from the public, the School Board and funding changes, most significantly, funding changes as a result of final General Assembly actions. The budget was presented again and approved by the School Board on March 28, 2012 for submission to City Council. City Council approved the budget on May 16. Based on late action by the General Assembly, and additional local funding approved by City Council, the budget was presented to the Board and approved for the final time on June 6.

Budget Administration and Management Process

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

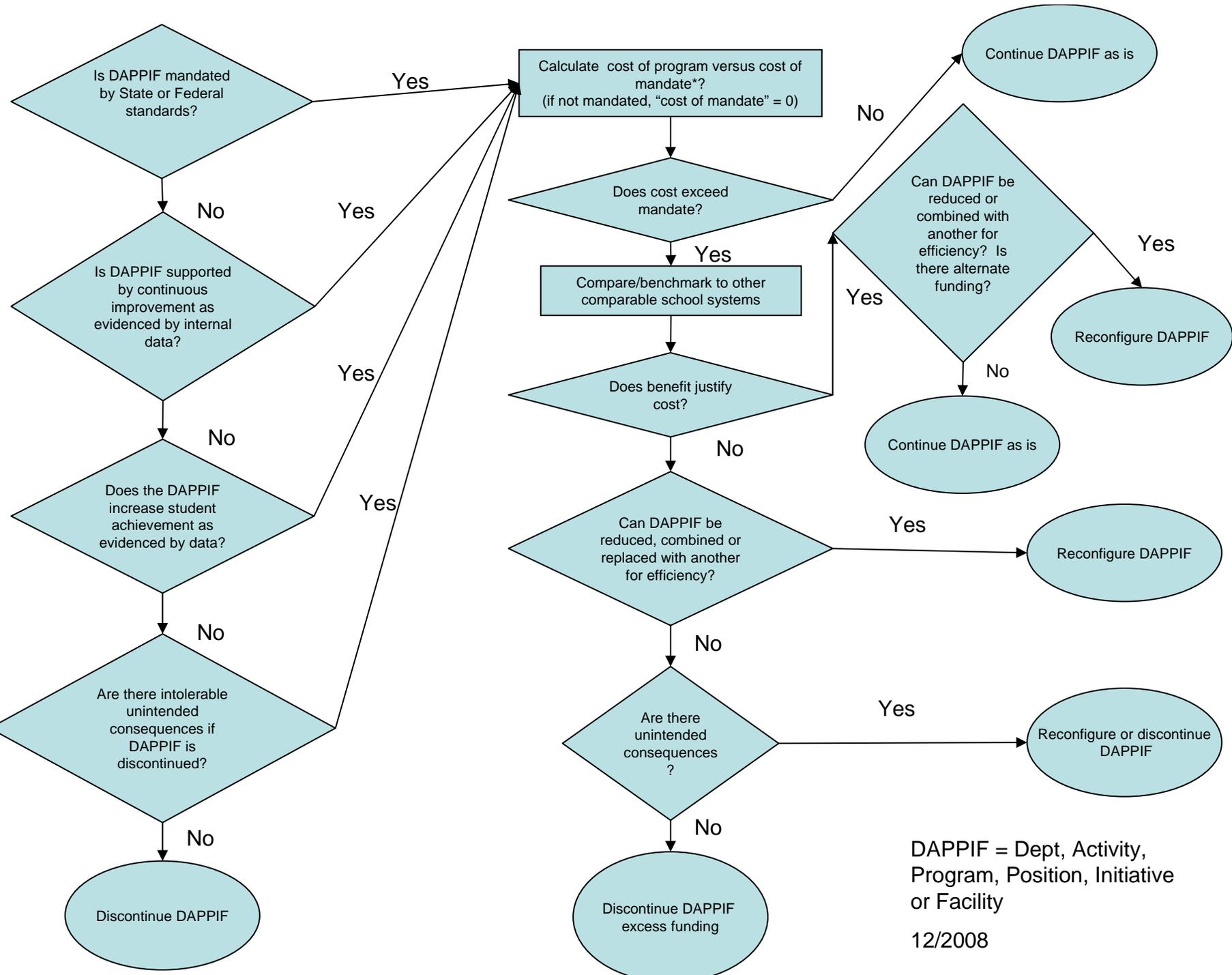
The division uses Oracle eBusiness Suite for its finance, human resource and procurement functions. As of August 2012, the division implemented a significant upgrade to the latest Oracle version (R12). Access to the system is strictly controlled, and users with update ability are limited; however, any department head may request "view only" access to his or her department(s). We also use a report writing package that enables us to pull data from the system in multiple formats for ease of reporting and budget projections.

BUDGET DEVELOPMENT PROCESS

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 \$5,000 and over must be submitted on a requisition to Procurement for appropriate bidding and award. We share a Consolidated Procurement office with the city, reimbursing them for a proportionate share of the cost. We have used this model for many years with great success.

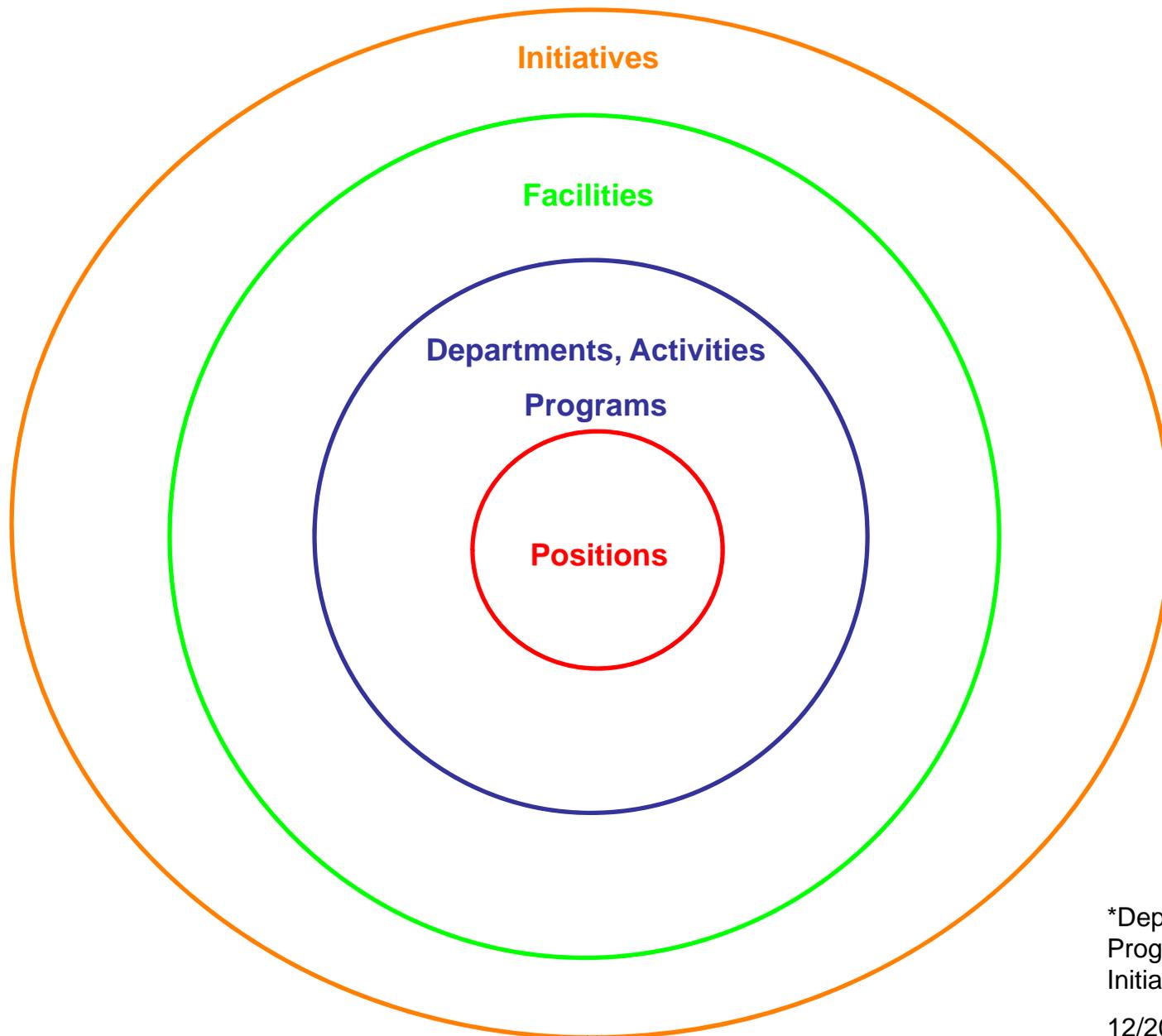
The division does not carry a fund balance, except to the extent that outstanding encumbrances exist as of June 30 that must be paid for in the subsequent fiscal year. Any unspent funds at year end are returned to the city.

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DAPPIF = Dept, Activity, Program, Position, Initiative or Facility
12/2008

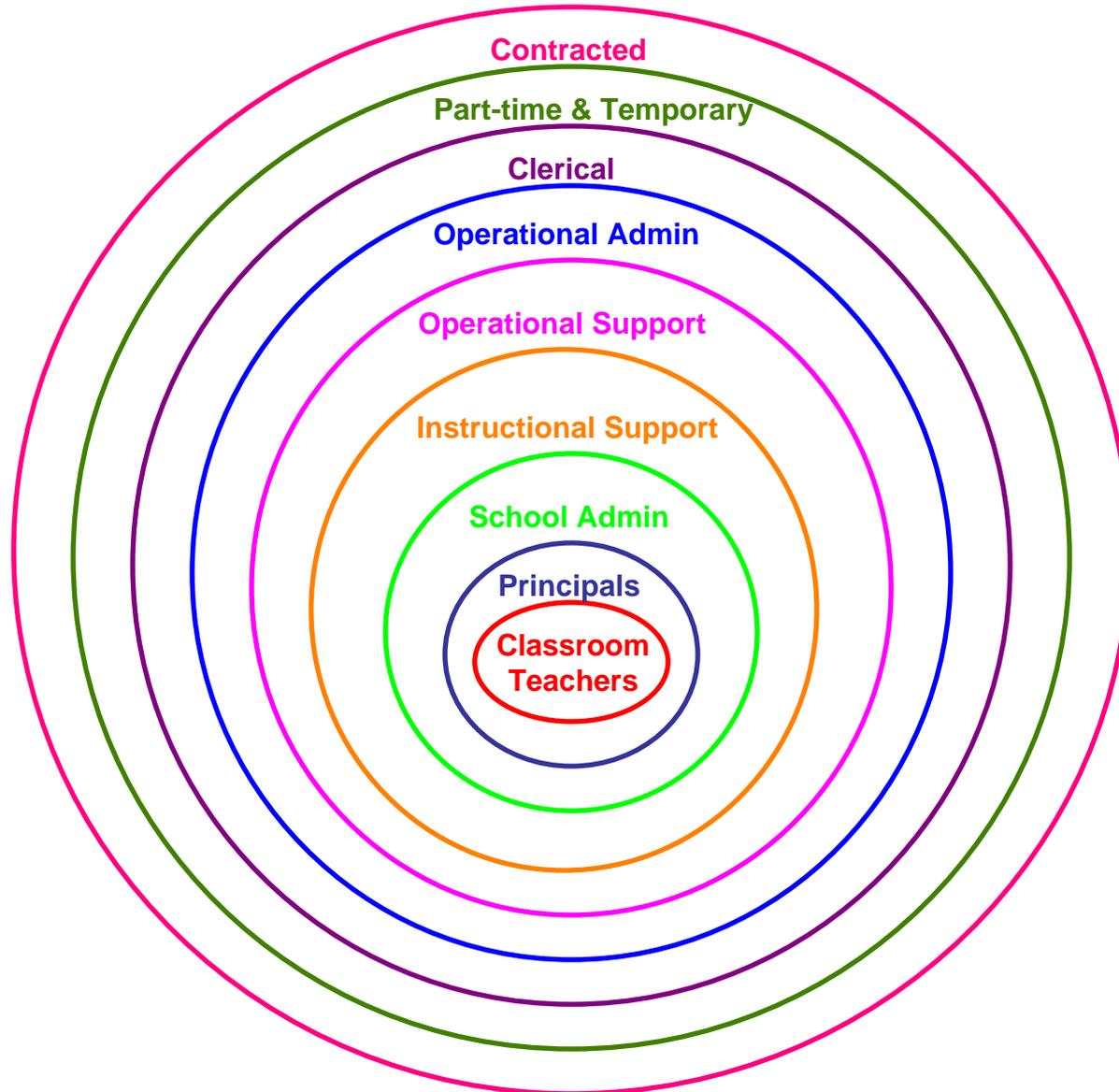
HCS DAPPIF* Decision Process Model



*Dept, Activity,
Program, Position,
Initiative, Facility

12/2008

HCS Position Decision Process Model



12/2008

**Hampton City Schools
Budget Development Calendar
FY 2012-2013**

| Month | Activity | Responsibility |
|------------------------|---|--|
| August 2011 | Begin work on FY13 budget. Update Project Charter Template. Determine initial projected impacts on biennial budget. Create flowchart of budget process. | Finance Staff/DLT |
| September 2011 9/30 | Budget Committee Meeting Group Norms for Budget Development Process due | Finance Staff/DLT |
| October 2011 | 10/06 Present Budget Calendar to School Board 10/14 Budget Committee Meeting 10/14 Guidelines for Budget Development due 10/19 Presentation to Board on FY13 Budget Process 10/19 Priority Exercise with School Board 10/21 RIF Guidelines due 10/21 Bus/Vehicle Replacement Schedule due 10/21 Technology Replacement Plan due 10/21 Food Service Equipment Replacement Plan due 10/28 Budget Committee Meeting | Deputy Superintendent, B&F Finance Staff/DLT Vic Hellman Finance Staff/DLT Finance/IS/Facilities Planning Finance Staff Finance Staff/IT Finance Staff/DLT |
| November 2011 | 11/04 Budget Committee Meeting 11/04 Decision Process Model review due 11/04 Projected March 2013 ADM due 11/08 Budget Packages distributed 11/16 Community Priorities Workshop (Board work session) 11/18 Budget Committee Meeting | Finance Staff/DLT Finance DLT Finance Staff/DLT |
| December 2011 | 12/01 Presentation of budget process to Administrators; Priority exercise with Administrators 12/02 Budget Committee Meeting 12/02 Budget packages due from Dept Heads to DLT supervisor 12/03 Review recommendations from Supplement Review Committee 12/06 Priority Exercise with TAC 12/07 Recommendation from School Consolidation Committee presented to School Board 12/09 Review web feedback from FY12 budget process 12/14 Priority Exercise with TAC 12/16 Budget Committee Meeting 12/16 Budget packages due from DLT to Finance 12/19 Governor's Proposed FY13, Revised FY12 budget presented - Determine FY12, FY13 revenue projections for HCS based on above - Budget requests due from dept heads to DLT 12/21 Budget Overview Presentation to Board | Deputy Superintendent, B&F; Finance Staff Finance Staff/DLT Dept Heads Robbin Ruth Finance Staff/DLT Johnny Pauls; Pat Leary Ann Stephens-Cherry/DLT Finance Staff/DLT DLT Finance Staff Vic Hellman |

**Hampton City Schools
Budget Development Calendar
FY 2012-2013**

| Month | Activity | Responsibility |
|-----------------|--|----------------------------|
| January 2012 | | |
| 01/06 | Budget Committee Meeting | Finance Staff/DLT |
| 01/11 | Budget Committee Meeting | Finance Staff/DLT |
| 01/11 | General Assembly Session Begins | |
| 01/13 | Final Staffing Recommendations & Supplement Review Presented | Sub-Committee |
| 01/18 | Budget Committee Meeting | Finance Staff/DLT |
| 01/20 | Budget Committee Meeting; Program evaluation results presented | Finance Staff/DLT |
| 01/25 | Budget Committee Meeting | Finance Staff/DLT |
| 01/27 | Budget Committee Meeting; Textbook projections presented | Finance Staff/DLT |
| February 2012 | | |
| 2/01 | Budget Committee Meeting | Finance Staff/DLT |
| 02/03 | Present final proposed budget based on committee recommendations | Finance Staff/DLT |
| 02/08 | Budget Committee Meeting - Prepare for School Board 2 x 2's | Finance Staff/DLT |
| 02/10 | Budget Committee Meeting | Finance Staff/DLT |
| 02/15 | Budget Committee Meeting - Final decisions, budget balanced | Finance Staff/DLT |
| 02/17 | Budget Committee Meeting- Work on Board Budget Presentation, prepare for | Finance Staff/DLT |
| 02/22 | Budget Committee Meeting- Work on Board Budget Presentation, prepare for | Finance Staff/DLT |
| 02/24 | Budget Committee Meeting - Board 2x2's | Finance Staff/DLT |
| 02/29 | Budget Committee Meeting - Board 2x2's | Finance Staff/DLT |
| March 2012 | | |
| 3/02 | FY13 Recommended Budget in Board Packets | Superintendent |
| 3/07 | Presentation of Superintendent 's Proposed Budget to the School Board (subject to change based on GA action) | Deputy Superintendent, B&F |
| 3/10 | General Assembly Session ends (est) | |
| 3/12-3/14 | Review changes to FY13 budget as a result of final General Assembly action. Determine impact on proposed budget. | Finance Staff |
| 3/14 | Public Hearing on FY13 proposed budget | |
| 3/21 | Public Hearing on FY13 proposed budget | |
| 3/21-3/28 | Finalize changes to proposed budget based on GA action, School Board & public input | Finance Staff |
| 3/28 | Public Hearing; Adoption of the FY2012-2013 School Board's Recommended Budget | School Board |
| 3/30 | Deliver School Board's Recommended Budget to City Council for approval | Finance Staff |
| April 2012 | | |
| 4/25 | Presentation of School Board Recommended Budget to City Council | School Board Chairman |
| June - Aug 2012 | Finalize Approved Budget, deliver copy to Printing | Finance Staff |

ORGANIZATION OF FINANCIAL DATA

BASIS OF PRESENTATION – FUND ACCOUNTING

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

Governmental Fund Types

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

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

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

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

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

Basis of Accounting

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

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

ORGANIZATION OF FINANCIAL DATA

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

Classification of Revenues and Expenditures

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

Expenditures in the operating fund are classified by fund, cost center, service code (program), department, category and object. This budget includes summaries by fund, cost center, service code (program), department, category and object.

Cash and Temporary Investments

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

Fund Balance

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

Debt Service Fund

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

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FINANCIAL

REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

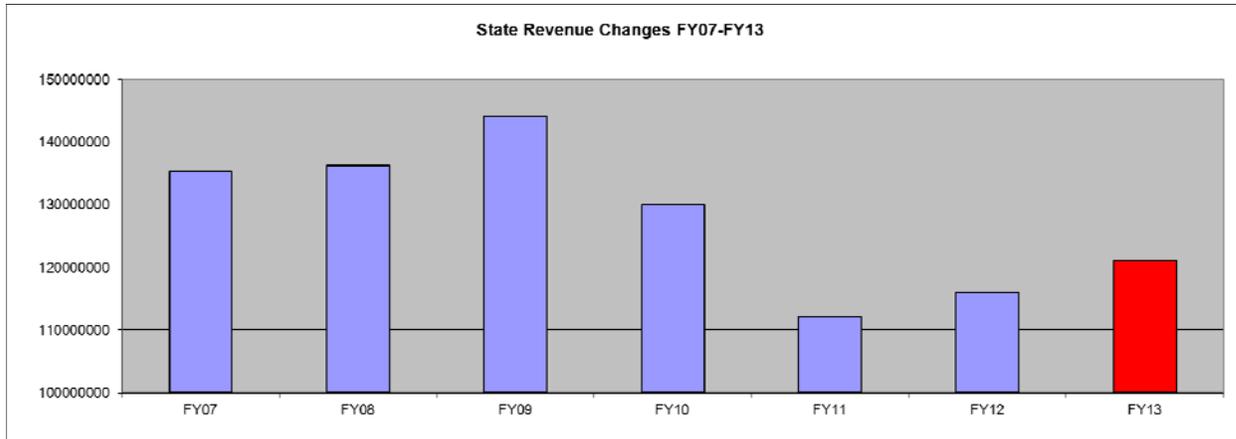
REVENUES

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

State

State revenue flows to the school division in numerous ways. The most predominant is based on student average daily membership (ADM). Other methods used by the state to fund local education programs are the allocation of state sales tax, grants, and participation in regional educational programs. The state first provided school divisions a distribution of lottery funds for fiscal year 1999 and the state has continued the lottery funds in each fiscal year thereafter through FY09. The school division receives a share of the lottery funds collected by the State. Prior to FY10 at least fifty percent of the total lottery funds received was required to be spent on non-recurring costs. For FY10, the General Assembly approved shifting a majority of lottery proceeds to cover a portion of designated K-12 educational programs. State revenue as a percentage of the total budget has risen steadily over the last several years (see graph below). However, in FY07 the state significantly increased funding to local school divisions in an effort to address the under funded state Standards of Quality. That funding level was maintained in FY08 and FY09. Due to economic conditions in the state, state revenue decreased in FY10 and FY11 by a total of \$31,973,939. This represents the largest decrease in state revenue for school divisions across the Commonwealth of Virginia in decades. For FY12, state funding was up slightly, by \$3,800,404, much of it based on an increase in the budgeted ADM (Average Daily Membership) from 20,200 to 20,600. Currently, the FY13 budget has increased by \$7,017,683 largely based on significant increases in the rates for VRS and Group Life, and funds received for Additional Assistance with Retirement, Inflation and Preschool Costs. The minimum level of state funding and local funding required is determined using the local composite index (LCI) formula. The LCI was recalculated for the current biennium (FY13, FY14), increasing by .0222, meaning that the division will be responsible for a greater proportion of the funding for each area. In addition, the Virginia Retirement System (VRS) and Group Life Insurance employer contribution rates rose significantly, from 12.21% to 17.96%. The next biennium may continue to be difficult as the economy struggles to gain steam and there are few additional resources to be distributed. The state has not funded compensation supplements for several years and is unlikely to do so in the near future.

REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS



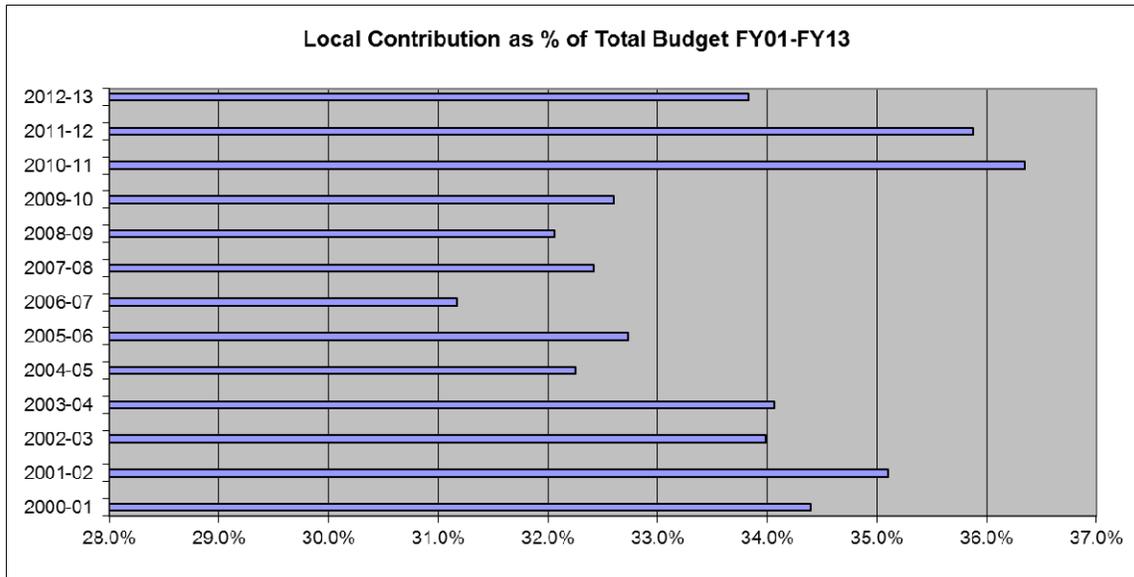
Federal

Federal revenue sources in the Operating Budget include Impact Aid and ROTC funding for personnel at the four high schools. Approximately 18% of our total students are connected to the federal government. Because the federal government does not pay property taxes, this Federal Impact Aid is designed to reimburse school districts for the loss of revenue due to the presence of the federal government. Federal Impact Aid comprises 83.3% of the federal revenue line item. Our federal revenue has remained a fairly nominal portion of the total operating budget and is projected to remain so over the next few years, with no significant changes in anticipated revenue.

Local

City funding has decreased slightly from 35.9% of the budget in FY12 to 33.8% of the budget in FY13. In the past, local contribution was becoming a smaller percentage of the total budget as state funding increases outpaced local increases and based on the effect of the local funding formula. As the state funds decreased significantly, local decreases were less significant. For FY12 and FY13, state funding began to inch back up, while the locality is still feeling the effects of the stalled economy and the downward trend in housing prices. Beginning in FY99, the City's contribution is based on a formula that gives the school division 61.83% of all residential real estate, personal property and utility taxes. It was modified effective with the FY07 budget to add a financial guideline pertaining to real estate growth. The approved local contribution for FY13 is \$64,925,178, including the one-time contribution of \$898,570. Our local contribution has trended downward over the last three years, and with the slow economy and declining housing values, it is anticipated to continue either declining slightly or remaining fairly flat.

REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS



Miscellaneous

Miscellaneous revenue consists of student fees, Medicaid reimbursements, interest earned, indirect costs from grants and Food Services, cell tower revenues and other miscellaneous items. We have a new program in place to monitor services to Medicaid eligible students; therefore, we have increased our projected Medicaid revenue. Since this is the first year using the program, we budgeted a conservative amount (\$500,000), but we anticipate this amount to go up in subsequent years as we fully implement the process. For FY13, we also increased the amount of indirect cost recovery from Food Services. The amount is based on the FY 2012 Restricted Local Education Agency Indirect Cost Rate.

EXPENDITURES

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

Instruction

Programs and services dealing directly with the interaction between teachers and students. Also included in the instruction category are the activities associated with curriculum development and instructional staff. This is the largest portion of our

REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

budget, comprising more than 74% of the total operating budget. While the recent economic woes have taken a toll on our total budget, we still work hard to maintain the instructional core.

Administration/Attendance & Health

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

Pupil Transportation

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

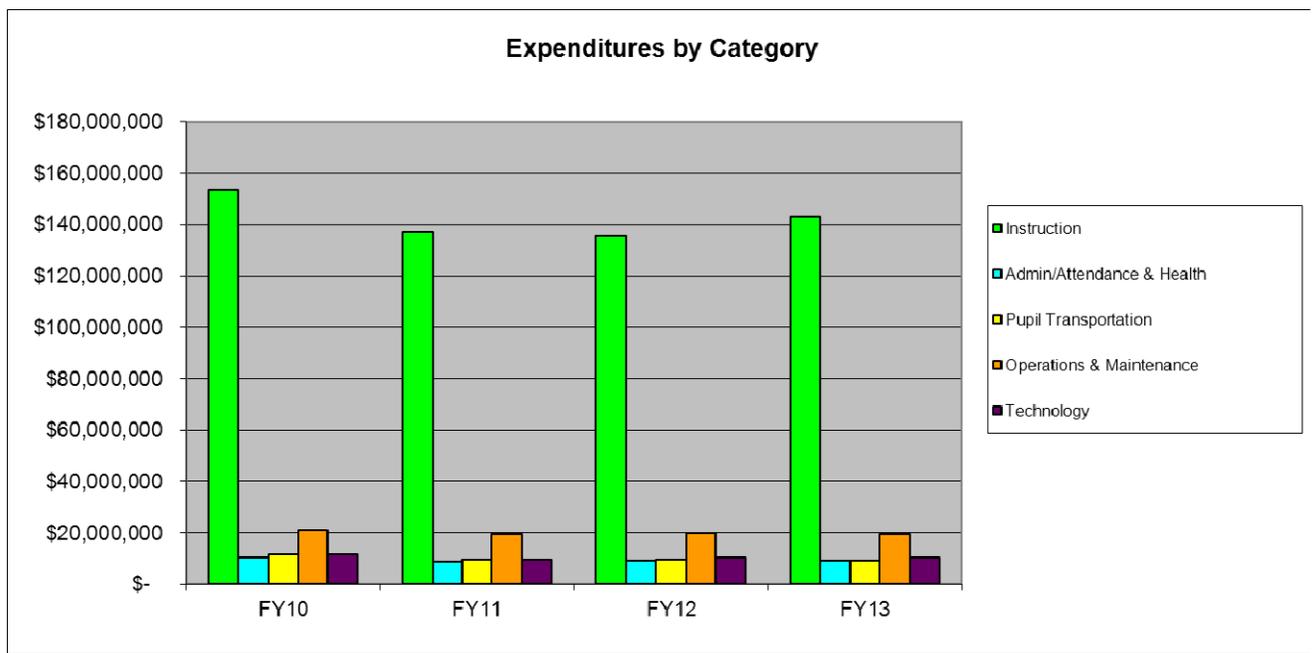
Operations & Maintenance

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

Technology

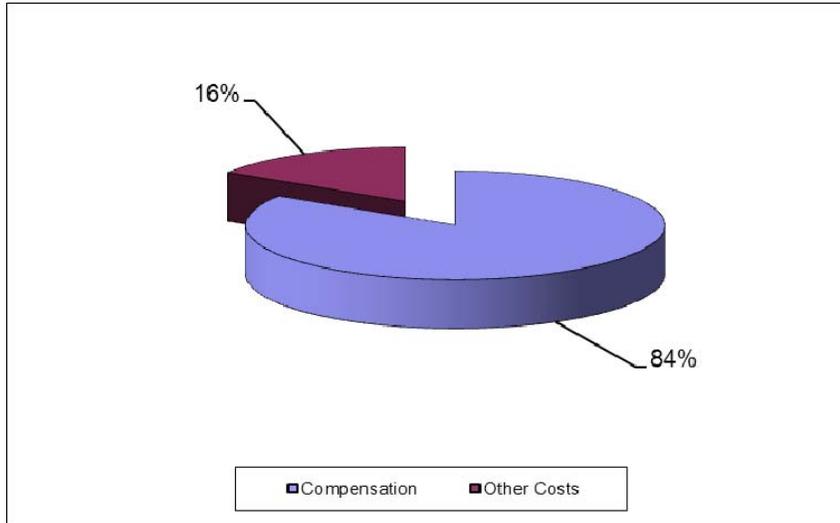
Encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. This category was new in FY09.

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



REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

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



School Construction Fund

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

The capital improvement plan (CIP) funds approximately \$2.4 million in improvements each year, meeting requests developed through a planning process involving stakeholders at each school. In addition, the city allocates \$2.9 million that was recommended by the SIP to be provided annually for five years beginning in FY 2007, for school renovation and remodeling. The total available is \$5,287,500 per year. The SIP also recommended funds for new construction. Based on fiscal

**REVENUES AND EXPENDITURES
SIGNIFICANT TRENDS AND ASSUMPTIONS**

restraints at the city, they have delayed going to the bond market and all funds for FY13 have not been appropriated. We have received \$3.3M of advance funding from the city's fund balance reserve. Below is a summary of the capital spending plan for the allocated funds.

FY13 Funded Projects in Priority Order

| School | Project | Budget | FY13 Costs |
|---------------|-------------------------------------|------------------|-------------------|
| Technology | School DNS Servers | 175,000 | 175,000 |
| Technology | Data Center Upgrades | 172,000 | 172,000 |
| Bethel | Replace Cooling Tower | 300,000 | 300,000 |
| Eaton | Replace Cooling Tower | 300,000 | 300,000 |
| Syms | Roof Replacement (Phase 2) | 800,000 | 800,000 |
| Lindsay | Roof Replacement (Phase 2) | 800,000 | 800,000 |
| Bethel | ADA Fire Alarms | 150,000 | 150,000 |
| Technology | Backup & Disaster Recovery Upgrades | 73,000 | 73,000 |
| Cary | Renovate Restrooms | 37,500 | 37,500 |
| Technology | Video Surveillance Equipment | 80,000 | 80,000 |
| Technology | Firewall Upgrade | 100,000 | 100,000 |
| Technology | Data Center Upgrades Phase II | 16,000 | 16,000 |
| Technology | Access Points | 72,000 | 72,000 |
| Technology | Document Cameras | 72,590 | 72,590 |
| Technology | Video Broadcast Upgrades | 49,410 | 49,410 |
| Technology | Imaging Equipment | 190,000 | 102,500 |
| | | 7,185,000 | 3,300,000 |

Composite Index of Local Ability to Pay

(Local Composite Index, or LCI)

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

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

The calculation of LCI for the 2012-2014 biennium is based on the true value of property in Hampton as of **2009**. This value dropped by 1.1%, from \$12.13B in 2007 to \$11.99B in 2009. Out of 136 localities (comprising 132 school divisions), 45 divisions had no change or an increase in true value, while 91 had a decrease in true value. Of the ones that decreased, Hampton's decrease was the 14th lowest in the state.

Our LCI for the 2012-2014 biennium is .2912, meaning that for every dollar of funding we receive, the state will provide 70.88 cents and the locality must provide 29.12 cents. For FY13, our LCI is 2.22% higher than in FY12, which cost us approximately \$3M in state funding.

Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent. The LCI will be recalculated for the 2014-2016 biennium (FY15, FY16).

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

| ACCOUNT | OPERATING BUDGET | | FOOD SERVICES | | REIMBURSABLE PROJECTS | | STUDENT ACTIVITIES | |
|----------------------------|-----------------------|-----------------------|---------------------|----------------------|-----------------------|----------------------|--------------------|-------------------|
| | FY12 APPROVED | FY13 APPROVED | FY12 APPROVED | FY13 APPROVED | FY12 APPROVED | FY13 APPROVED | FY12 APPROVED | FY13 APPROVED |
| REVENUE | | | | | | | | |
| Local Revenue | \$ 66,345,093 | \$ 64,925,178 | \$ 2,853,814 | \$ 2,972,344 | \$ - | \$ - | \$ 195,594 | \$ 201,300 |
| State Revenue | 95,648,941 | 103,140,836 | 221,000 | 128,000 | 807,582 | 971,937 | - | - |
| State Sales Tax | 20,371,423 | 20,202,942 | - | - | - | - | - | - |
| Federal Revenue | 1,320,516 | 1,800,000 | 5,975,419 | 6,946,030 | 19,499,867 | 13,874,887 | - | - |
| Fund Balance | 0 | 0 | 248,762 | 432,791 | - | - | - | - |
| Transfers from Other Funds | 0 | 0 | - | - | - | - | 287,000 | 287,000 |
| Other Local Revenue | 1,205,500 | 1,840,200 | - | - | 1,446,702 | 1,497,120 | - | - |
| Total Revenue | \$ 184,891,473 | \$ 191,909,156 | \$ 9,298,995 | \$ 10,479,165 | \$ 21,754,151 | \$ 16,343,944 | \$ 482,594 | \$ 488,300 |
| EXPENDITURES | | | | | | | | |
| Personnel Services | \$ 115,246,402 | \$ 117,237,286 | \$ 2,940,239 | \$ 2,885,458 | \$ 10,404,157 | \$ 6,330,489 | \$ 107,586 | \$ 115,816 |
| Fringe Benefits | 39,000,854 | 43,948,770 | 612,756 | 643,360 | 3,468,052 | 2,109,952 | 8,230 | - |
| Contract Services | 6,236,886 | 6,605,436 | 100,000 | 200,000 | 3,284,142 | 3,304,503 | 88,500 | 89,500 |
| Internal Services | - | 13,797 | - | - | - | - | - | - |
| Other Charges | 8,941,721 | 8,260,499 | 10,000 | 50,000 | 985,243 | 986,000 | 27,000 | 27,000 |
| Materials and Supplies | 9,296,331 | 9,102,188 | 5,076,000 | 5,434,000 | 1,806,278 | 1,807,000 | 240,048 | 244,754 |
| Payments to Other Agencies | 1,064,474 | 1,072,654 | - | - | 650,000 | 650,000 | - | - |
| Capital | 1,797,111 | 1,920,111 | 300,000 | 766,347 | 1,156,279 | 1,156,000 | - | - |
| Contingencies | 2,486,592 | 2,927,313 | - | - | - | - | 11,230 | 11,230 |
| Fund Transfers | 821,102 | 821,102 | 260,000 | 500,000 | - | - | - | - |
| Total Expenditures | \$ 184,891,473 | \$ 191,909,156 | \$ 9,298,995 | \$ 10,479,165 | \$ 21,754,151 | \$ 16,343,944 | \$ 482,594 | \$ 488,300 |

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

| | FY09 | FY10 | FY11 | FY12 | FY13 | FY14[^] | FY15[^] | FY16[^] |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------------|-------------------------|-------------------------|
| REVENUES | Actual | Actual | Actual | Actual | Budget | Projected | Projected | Projected |
| State Funds | \$ 143,302,739 | \$ 126,923,349 | \$ 114,292,214 | \$ 116,325,817 | \$ 123,343,778 | \$ 124,061,981 | \$ 126,200,487 | \$ 128,381,761 |
| Federal Funds | 1,459,481 | 307,519 | 2,235,862 | 1,113,979 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| Other Funds | 1,323,136 | 1,041,456 | 1,286,640 | 1,902,128 | 1,840,200 | 1,840,200 | 1,990,200 | 2,140,200 |
| State Fiscal Stabilization Funds | - | 7,732,611 | 2,710,343 | - | - | - | - | - |
| Payments from City | 69,216,564 | 68,051,707 | 67,051,476 | 66,345,093 | 64,925,178 | 65,307,140 | 65,960,212 | 66,619,814 |
| Total Revenues | 215,301,920 | 204,056,642 | 187,576,535 | 185,687,016 | 191,909,156 | 193,009,322 | 195,950,899 | 198,941,775 |
| EXPENDITURES | | | | | | | | |
| Instruction | 156,512,377 | 146,156,099 | 134,930,406 | 133,834,157 | 143,927,043 | 143,583,799 | 145,772,102 | 147,997,079 |
| Administration / Attendance & Health | 10,424,055 | 9,483,747 | 8,960,123 | 9,020,669 | 9,393,452 | 9,366,045 | 9,508,789 | 9,653,926 |
| Transportation | 13,754,149 | 11,101,272 | 11,045,271 | 9,477,475 | 9,288,455 | 9,303,595 | 9,445,387 | 9,589,556 |
| Operation & Maintenance | 20,524,627 | 20,167,835 | 21,276,415 | 19,641,803 | 21,173,869 | 19,602,436 | 19,901,189 | 20,204,949 |
| Subsidies to Other Funds | 316,000 | 316,000 | 287,000 | 821,102 | 821,102 | 825,809 | 838,395 | 851,192 |
| Technology | 10,936,428 | 15,403,051 | 13,209,205 | 15,277,093 | 11,280,721 | 10,327,637 | 10,485,037 | 10,645,074 |
| Total Expenditures | 212,467,637 | 202,628,003 | 189,708,418 | 188,072,299 | 195,884,642 | 193,009,322 | 195,950,899 | 198,941,775 |
| Excess of revenues over expenditures | 2,834,283 | 1,428,639 | (2,131,883) | (2,385,282) | (3,975,486) | - | - | - |
| Fund Balance July 1 | 4,229,730 | 7,064,013 | 8,492,652 | 6,360,769 | 3,975,486 | 0 | 0 | 0 |
| Fund Balance - June 30* | \$ 7,064,013 | \$ 8,492,652 | \$ 6,360,769 | \$ 3,975,486 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

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

[^]Assumptions for Projected Years:

- 2% revenue growth in per pupil funded line items beginning with FY14, and more students each fiscal year. Does not include any new or additional programs or services.
- Expenditures are assumed to be distributed in the same proportions as FY13.
- Fund balances represent vendor and school obligations that are encumbered as of June 30.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

**HAMPTON CITY SCHOOLS
SCHOOL OPERATING FUND (FUND 50)
COMPARISON OF FY 2012 and 2013**

ESTIMATED REVENUES

| | <u>FY12</u> | <u>FY13</u> | <u>% Change</u> |
|---------------------|-----------------------|-----------------------|-----------------|
| SOQ Funds | \$ 82,143,359 | \$ 89,615,201 | 9.10% |
| Sales Tax | 20,371,423 | 20,202,942 | -0.83% |
| Lottery Funds | 10,413,114 | 11,304,205 | 8.56% |
| Other State Funds | 3,092,468 | 2,221,430 | -28.17% |
| Federal Funds | 1,320,516 | 1,800,000 | 36.31% |
| Miscellaneous Funds | 1,205,500 | 1,840,200 | 52.65% |
| Local Contribution | <u>66,345,093</u> | <u>64,925,178</u> | <u>-2.14%</u> |
| | <u>\$ 184,891,473</u> | <u>\$ 191,909,156</u> | <u>3.80%</u> |

EXPENDITURE APPROPRIATIONS

| | <u>FY12</u> | <u>FY13</u> | <u>% Change</u> |
|--------------------------------------|-----------------------|-----------------------|-----------------|
| Instruction | \$ 135,382,327 | \$ 142,764,463 | 5.45% |
| Administration / Attendance & Health | 9,036,715 | 9,313,557 | 3.06% |
| Transportation | 9,564,644 | 9,250,564 | -3.28% |
| Operation & Maintenance | 19,823,335 | 19,490,701 | -1.68% |
| Technology | 10,263,350 | 10,268,769 | 0.05% |
| Fund Transfers | <u>821,102</u> | <u>821,102</u> | <u>0.00%</u> |
| | <u>\$ 184,891,473</u> | <u>\$ 191,909,156</u> | <u>3.80%</u> |

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

| Description | FY11 Actual | ADM of 20,600 FY12 Budget | ADM of 20,700 FY13 Budget | \$ Change | % Change |
|------------------------------------|-----------------------|------------------------------|------------------------------|---------------------|---------------|
| Revenues: | | | | | |
| Local Contribution: | | | | | |
| City of Hampton | 67,051,476 | \$ 66,345,093 | \$ 64,925,178 | \$ (1,419,915) | -2.14% |
| Total - Local Contribution | 67,051,476 | 66,345,093 | 64,925,178 | (1,419,915) | -2.14% |
| State: (restated) | | | | | |
| Sales Tax | 19,736,650 | 20,371,423 | 20,202,942 | (168,481) | -0.83% |
| Standards of Quality (SOQ) | 81,655,347 | 82,143,359 | 89,615,201 | 7,471,842 | 9.10% |
| Categorical | 90,689 | 117,079 | 89,090 | (27,989) | -23.91% |
| Other (including Lottery Funds) | 15,519,871 | 13,388,503 | 13,436,545 | 48,042 | 0.36% |
| Total - State | 117,002,557 | 116,020,364 | 123,343,778 | 7,323,414 | 6.31% |
| Federal: | | | | | |
| Impact Aid | 1,948,816 | 1,020,516 | 1,500,000 | 479,484 | 46.98% |
| ROTC | 287,046 | 300,000 | 300,000 | - | 0.00% |
| Total Federal | 2,235,862 | 1,320,516 | 1,800,000 | 479,484 | 36.31% |
| Miscellaneous | 1,494,202 | 1,205,500 | 1,840,200 | 634,700 | 52.65% |
| Total Revenues: All Sources | \$ 187,784,097 | \$ 184,891,473 | \$ 191,909,156 | \$ 7,017,683 | 3.80% |

FY 2012- 2013 State Revenue Projections are based on the General Assembly's Veto Session as of May 14, 2012

Hampton City Public Schools
Revenue Budget
School Operating Fund
Fiscal Year 2012 & 2013 ADM Comparisons

| DESCRIPTION | ADM of 20,600 Fiscal Year 2012 (Budgeted) | ADM of 20,700 Fiscal Year 2013 (Budgeted) | \$ Change |
|--|--|--|---------------------|
| Local Contribution | \$ 66,345,093 | \$ 64,925,178 | \$ (1,419,915) |
| Sales Tax | 20,371,423 | 20,202,942 | (168,481) |
| State SOQ Funds | | | |
| Basic Aid | 60,188,474 | 61,751,950 | 1,563,476 |
| Textbooks (split with Lottery) | 12,197 | 998,147 | 985,950 |
| Vocational Education | 1,505,860 | 1,173,773 | (332,087) |
| Gifted Education | 677,637 | 674,919 | (2,718) |
| Special Education | 9,261,039 | 10,475,922 | 1,214,883 |
| Remedial Education | 2,063,028 | 2,626,317 | 563,289 |
| Virginia Retirement System - Retirement | 3,644,181 | 6,851,899 | 3,207,718 |
| Social Security | 4,020,646 | 4,108,205 | 87,559 |
| Virginia Retirement System - Group Life Ins. | 150,586 | 264,099 | 113,513 |
| Remedial Summer School | 619,711 | 689,970 | 70,259 |
| Total - State SOQ Funds | 82,143,359 | 89,615,201 | 7,471,842 |
| State Categorical Funds | | | |
| Special Ed/Homebound | 117,079 | 89,090 | (27,989) |
| Total - State Categorical/Regular | 117,079 | 89,090 | (27,989) |
| State Lottery Funds | | | |
| Foster Care | 111,883 | 162,023 | 50,140 |
| At-Risk Payments | 2,000,820 | 2,364,498 | 363,678 |
| Virginia Preschool Initiative | 2,706,162 | 2,623,978 | (82,184) |
| Early Reading Intervention | 244,318 | 369,562 | 125,244 |
| K-3 Primary Class Size | 2,548,714 | 3,014,847 | 466,133 |
| SOL Algebra Readiness | 270,718 | 303,587 | 32,869 |
| Special Ed Regional Payments | 1,563,581 | 1,786,269 | 222,688 |
| Vocational Education (CTE) | 104,000 | 91,000 | (13,000) |
| English as a Second Language | 243,501 | 270,055 | 26,554 |
| Textbooks (split with SOQ) | 598,579 | 318,386 | (280,193) |
| Hold Harmless LCI (split funded FY12) | 20,838 | - | (20,838) |
| Total - State Lottery Funds | 10,413,114 | 11,304,205 | 891,091 |
| State - Incentive, Other Funds | | | |
| Additional Assistance with Retirement, Inflation & Preschool Costs | - | 1,291,315 | 1,291,315 |
| Supplemental Support for School Operating Costs | 1,956,520 | - | (1,956,520) |
| Hold Harmless LCI | 151,709 | - | (151,709) |
| Technology/VPSA | 856,000 | 830,000 | (26,000) |
| Virginia State Commission for the Blind | 11,160 | 11,025 | (135) |
| Total - State-Incentive, Other Funds | 2,975,389 | 2,132,340 | (843,049) |
| Federal Funds - Regular | | | |
| Impact Aid | 900,000 | 1,300,000 | 400,000 |
| Impact Aid - Special Education | 120,516 | 200,000 | 79,484 |
| ROTC | 300,000 | 300,000 | - |
| Total - Federal Funds - Regular | 1,320,516 | 1,800,000 | 479,484 |
| Miscellaneous Funds | | | |
| Student Fees | 43,000 | 37,000 | (6,000) |
| Medicaid Reimbursement | 100,000 | 500,000 | 400,000 |
| Miscellaneous Revenue | 400,000 | 350,000 | (50,000) |
| Interest on Investments | 2,500 | 3,200 | 700 |
| Indirect Costs | 400,000 | 450,000 | 50,000 |
| Revenue from Fund 51 | 260,000 | 500,000 | 240,000 |
| Total - Miscellaneous | 1,205,500 | 1,840,200 | 634,700 |
| Total - Fund 50-General Operating | \$ 184,891,473 | \$ 191,909,156 | \$ 7,017,683 |

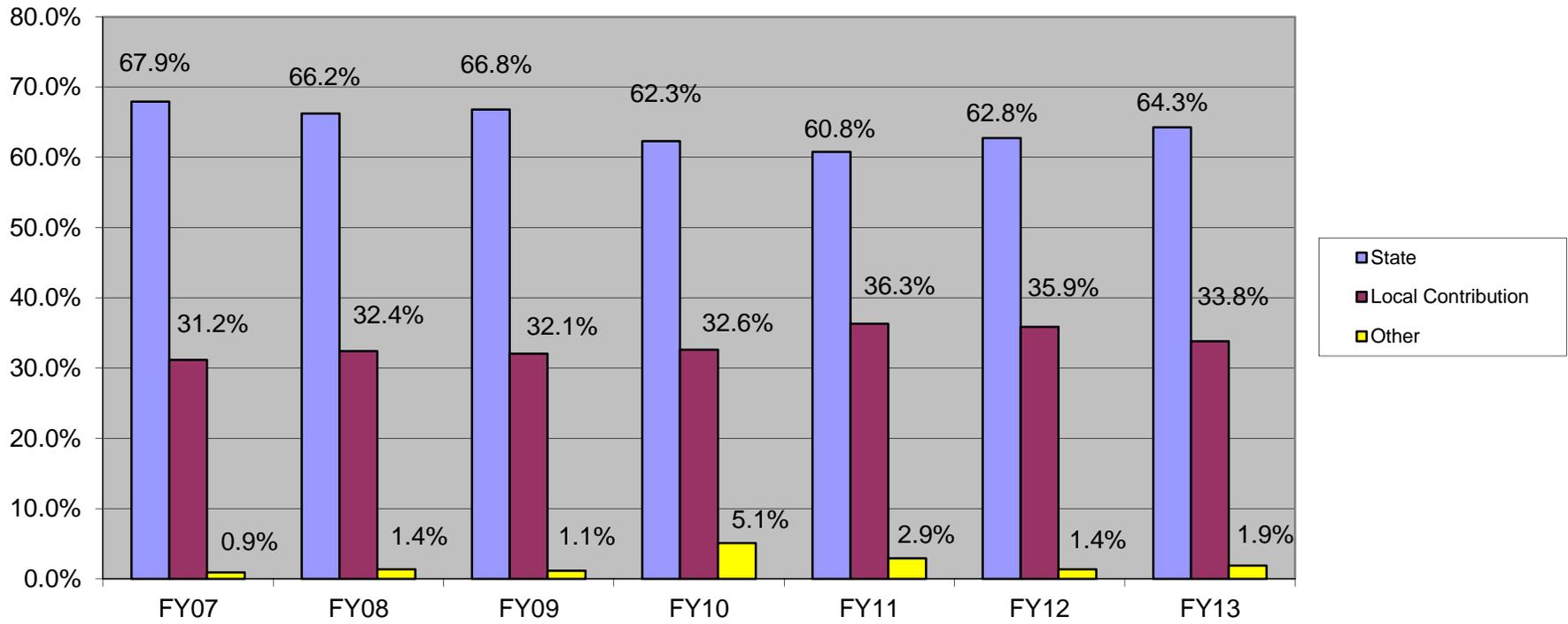
**HAMPTON CITY SCHOOLS
STATE REVENUE SUMMARY AND DEFINITIONS**

State support for the Operating Budget is primarily received as Basic Aid, a formula-driven funding based upon a per pupil amount and the March 31 Average Daily Membership (ADM). State Sales Tax is determined for a three-year period based upon the results of a census of all school age children. The state also provides a portion of the fringe benefits costs for positions funded under the SOQ staffing formulas.

| | |
|--|---|
| Basic School Aid (SOQ) | Based upon average daily membership; calculated by formula |
| Textbooks (SOQ/Lottery) | State share of support costs for textbooks |
| Vocational Education (SOQ) | State share of support costs for vocational education programs |
| Gifted Education (SOQ) | State share of support costs for gifted education program |
| Special Education (SOQ) | State reimbursements for additional costs of special education |
| Prevention, Intervention & Remediation (SOQ) | State share of support for remedial services to children who need additional instruction. |
| Virginia Retirement System (SOQ) | State share of Virginia Retirement System for SOQ personnel |
| Social Security (SOQ) | State share of Social Security for SOQ personnel |
| VRS - Group Life (SOQ) | State share of VRS - Group Life for SOQ personnel |
| Remedial Summer School (SOQ) | Remedial education costs for summer school |
| Additional Assistance with Retirement, Inflation & Preschool Costs (Incentive) | One-time allocations for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs. |
| Technology/VSPA (Incentive) | Funds to support the state technology initiative |
| Special Education Homebound (Categorical) | State share of Homebound costs for special education programs |
| Foster Care (Lottery) | Funds for pupils from other localities placed in Hampton |
| At-Risk Payments (Lottery) | Funds to assist in the instruction of at-risk students |
| Virginia Preschool Initiative (Lottery) | Funds to support unserved, at risk 4 year olds |
| Early Reading Intervention (Lottery) | Funds to reduce the number of students needing remedial services |
| K-3 Primary Class Size (Lottery) | Funds to reduce class sizes in grades K-3 |
| SOL Algebra Readiness (Lottery) | Funds to support students at risk of failing Algebra I |
| Special Education Regional Tuition (Lottery) | Costs for regional tuition programs |
| Vocational Education-CTE (Lottery) | State share of support costs for vocational education programs |
| English as a Second Language (Lottery) | Funds for the English as a Second Language program |
| Virginia State Commission for the Blind (Other) | Funds to support instructional costs |

| REVENUE ACCOUNTS | FY11 APPROVED | FY12 APPROVED | FY13 APPROVED |
|--|-----------------------|-----------------------|-----------------------|
| Basic School Aid (SOQ) | 56,796,941 | 60,188,474 | 61,751,950 |
| State Sales Tax | 18,907,934 | 20,371,423 | 20,202,942 |
| Textbooks (SOQ/Lottery) | 775,816 | 610,776 | 1,316,533 |
| Vocational Education (SOQ) | 1,476,620 | 1,505,860 | 1,173,773 |
| Gifted Education (SOQ) | 664,479 | 677,637 | 674,919 |
| Special Education (SOQ) | 9,081,213 | 9,261,039 | 10,475,922 |
| Prevention, Intervention & Remediation (SOQ) | 2,022,969 | 2,063,028 | 2,626,317 |
| Virginia Retirement System (SOQ) | 2,333,060 | 3,644,181 | 6,851,899 |
| Social Security (SOQ) | 3,942,575 | 4,020,646 | 4,108,205 |
| VRS - Group Life (SOQ) | 147,662 | 150,586 | 264,099 |
| Remedial Summer School (SOQ) | 602,636 | 619,711 | 689,970 |
| Additional Assistance with Retirement, Inflation & Preschool Costs (Incentive) | - | - | 1,291,315 |
| Technology/VSPA (Incentive) | 960,000 | 856,000 | 830,000 |
| Special Education Homebound (Categorical) | 145,361 | 117,079 | 89,090 |
| Foster Care (Lottery) | 111,883 | 111,883 | 162,023 |
| At-Risk Payments (Lottery) | 1,956,869 | 2,000,820 | 2,364,498 |
| Virginia Preschool Initiative (Lottery) | 2,706,162 | 2,706,162 | 2,623,978 |
| Early Reading Intervention (Lottery) | 268,750 | 244,318 | 369,562 |
| K-3 Primary Class Size (Lottery) | 2,590,707 | 2,548,714 | 3,014,847 |
| SOL Algebra Readiness (Lottery) | 266,276 | 270,718 | 303,587 |
| Special Education Regional Tuition (Lottery) | 1,673,884 | 1,563,581 | 1,786,269 |
| Vocational Education-CTE (Lottery) | 100,000 | 104,000 | 91,000 |
| English as a Second Language (Lottery) | 189,007 | 243,501 | 270,055 |
| Hold Harmless LCI (Lottery) | 4,487,996 | 172,547 | - |
| Supplemental Support for School Operating Costs | - | 1,956,520 | - |
| Virginia State Commission for the Blind (Other) | 11,160 | 11,160 | 11,025 |
| Total Revenue | \$ 112,219,960 | \$ 116,020,364 | \$ 123,343,778 |

Revenue as % of Total Budget



HAMPTON CITY SCHOOLS COST STRING GLOSSARY

Hampton City School uses a cost string to specifically identify characteristics of every transaction recorded in the accounting system. Our cost string has six segments as described below.

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

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

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

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

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

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

Service Code (Program): an area designed to account for specific programmatic activities.

Examples: 115 – AVID
400 – Gifted
505 – Performance Learning Center
810 – At Risk Four Year Old Program

Category: a collection of accounts sharing a common attribute.

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

HAMPTON CITY SCHOOLS COST STRING GLOSSARY

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

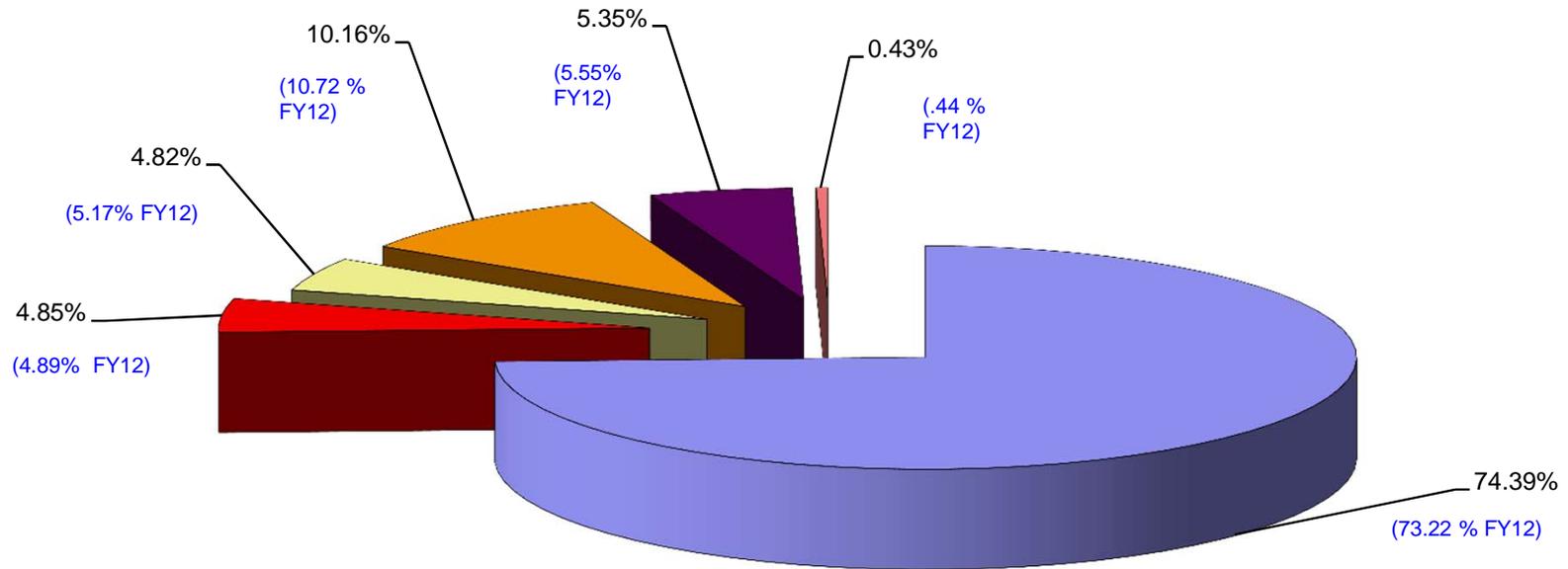
Examples: 1121 – Compensation of Teachers
2300 – Health Insurance Subsidy
3145 – Professional Services
6013 – Instructional Supplies

**Expenditures By Category and Classification
FY 2011/12 - FY 2012/13**

| | Instruction | Administration | Transportation | Operations | Fund Transfers | Technology | Total | % of Budget |
|----------------------------|----------------------|--------------------|--------------------|---------------------|------------------|---------------------|----------------------|----------------|
| FY 12 Budget | | | | | | | | |
| Salaries | \$92,927,849 | \$6,116,371 | \$5,157,643 | \$6,820,180 | | \$4,224,359 | \$115,246,402 | 62.33% |
| Fringe Benefits | 31,351,394 | 1,894,195 | 1,843,239 | 2,519,352 | | 1,392,674 | 39,000,854 | 21.09% |
| Contract Services | 3,029,345 | 673,528 | 25,000 | 1,907,904 | | 601,109 | 6,236,886 | 3.37% |
| Other Charges | 321,498 | 102,529 | 140,700 | 7,085,034 | | 1,291,960 | 8,941,721 | 4.84% |
| Materials & Supplies | 3,888,620 | 243,794 | 2,281,119 | 1,287,962 | | 1,594,836 | 9,296,331 | 5.03% |
| Payments to Other Agencies | 1,064,474 | 0 | 0 | 0 | | 0 | 1,064,474 | 0.58% |
| Capital | 349,498 | 6,298 | 80,000 | 202,903 | | 1,158,412 | 1,797,111 | 0.97% |
| Contingencies | 2,449,649 | 0 | 36,943 | 0 | | | 2,486,592 | 1.34% |
| Fund Transfers | 0 | 0 | | | 821,102 | | 821,102 | 0.44% |
| Total | \$135,382,327 | \$9,036,715 | \$9,564,644 | \$19,823,335 | \$821,102 | \$10,263,350 | \$184,891,473 | 100.00% |

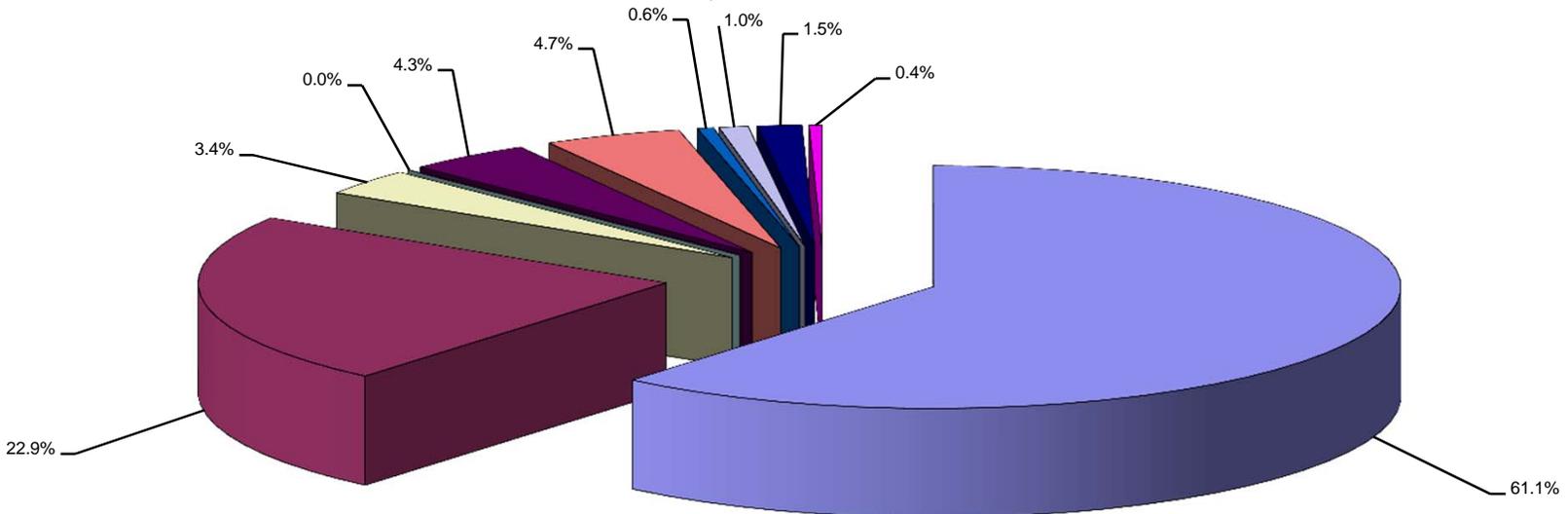
| | Instruction | Administration | Transportation | Operations | Fund Transfers | Technology | Total | % of Budget |
|----------------------------|----------------------|--------------------|--------------------|---------------------|------------------|---------------------|----------------------|----------------|
| FY 13 Budget | | | | | | | | |
| Salaries | \$94,805,275 | \$6,282,276 | \$4,987,577 | \$6,969,735 | | \$4,192,423 | \$117,237,286 | 61.09% |
| Fringe Benefits | 36,114,312 | 2,127,483 | 1,726,080 | 2,454,595 | | 1,526,300 | 43,948,770 | 22.90% |
| Contract Services | 3,200,098 | 592,216 | 25,000 | 2,186,954 | | 601,168 | 6,605,436 | 3.44% |
| Internal Services | 13,797 | 0 | 0 | 0 | | 0 | 13,797 | 0.01% |
| Other Charges | 335,881 | 107,391 | 140,700 | 6,384,931 | | 1,291,596 | 8,260,499 | 4.30% |
| Materials & Supplies | 3,934,726 | 197,893 | 2,281,207 | 1,226,583 | | 1,461,779 | 9,102,188 | 4.74% |
| Payments to Other Agencies | 1,072,654 | 0 | 0 | 0 | | 0 | 1,072,654 | 0.56% |
| Capital | 370,407 | 6,298 | 80,000 | 267,903 | | 1,195,503 | 1,920,111 | 1.00% |
| Contingencies | 2,917,313 | 0 | 10,000 | 0 | | | 2,927,313 | 1.53% |
| Fund Transfers | 0 | 0 | | | 821,102 | | 821,102 | 0.43% |
| Total | \$142,764,463 | \$9,313,557 | \$9,250,564 | \$19,490,701 | \$821,102 | \$10,268,769 | \$191,909,156 | 100.00% |

FY13 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



| | | | |
|------------------------|---------------|-----------------------------|--------------|
| ■ Instruction | \$142,764,463 | ■ Admin/Attendance & Health | \$ 9,313,557 |
| ■ Pupil Transportation | \$ 9,250,564 | ■ Operations & Maintenance | \$19,490,701 |
| ■ Technology | \$10,268,769 | ■ Fund Transfers | \$821,102 |

FY13 Operating Budget Expenditures By Classification



- | | | | |
|---|--|---|--|
| <ul style="list-style-type: none"> Salaries Other Charges Contingencies | <ul style="list-style-type: none"> Fringe Benefits Materials & Supplies Fund Transfers | <ul style="list-style-type: none"> Contract Services Payments to Other Agencies | <ul style="list-style-type: none"> Internal Services Capital |
|---|--|---|--|

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

| PROGRAM EXPENDITURE ACCOUNTS | FY12 Budget | FY13 Budget | Percent of Total |
|---|-------------|-------------|------------------|
| <i>Instructional Programs:</i> | | | |
| 504 Expenses | 6,306 | 3,000 | 0.00% |
| Advancement via Individual Determination (AVID) Program | 32,694 | 0 | 0.00% |
| Art | 2,573,846 | 2,698,394 | 1.41% |
| Athletic Supplement | 475,187 | 489,277 | 0.25% |
| At-Risk-4-Year Old Program | 3,280,682 | 3,282,893 | 1.71% |
| Attrition | (1,000,000) | (1,000,000) | -0.52% |
| Autistic | 1,046,247 | 377,677 | 0.20% |
| Business Education | 1,682,128 | 1,797,300 | 0.94% |
| City Partnerships | 73,100 | 73,100 | 0.04% |
| Co-curricular Supplement | 839,300 | 1,139,034 | 0.59% |
| COMPASS | 274,934 | 220,226 | 0.11% |
| Curriculum Development | 40,308 | 40,308 | 0.02% |
| Developmentally Delayed | 1,200,895 | 924,194 | 0.48% |
| Dropout Prevention | 262,385 | 318,793 | 0.17% |
| Dual Enrollment | 4,998 | 4,998 | 0.00% |
| Early Childhood Programs | 2,420 | 171,211 | 0.09% |
| Early Reading Intervention | 326,611 | 400,308 | 0.21% |
| Elementary Summer Remedial | 414,427 | 403,432 | 0.21% |
| English and Language Arts | 7,995,475 | 8,252,520 | 4.30% |
| English as a Second Language | 607,655 | 573,619 | 0.30% |
| Executive Admin Services | 43,664 | 33,164 | 0.02% |
| Family and Consumer Science-Family Focus | 901,133 | 816,223 | 0.43% |
| Family and Consumer Science-Occupational | 142,838 | 134,006 | 0.07% |
| Fine Arts | 188,994 | 202,621 | 0.11% |
| Fiscal Services | 4,257,791 | 6,631,888 | 3.46% |
| Foreign Languages | 2,625,277 | 2,635,341 | 1.37% |
| General Athletic Expenses | 167,079 | 169,261 | 0.09% |
| Gifted and Talented | 1,828,077 | 1,864,355 | 0.97% |
| Guidance Services | 4,543,031 | 4,679,115 | 2.44% |
| Hard of Hearing | 681,874 | 759,388 | 0.40% |
| Health and PE | 5,245,889 | 5,429,576 | 2.83% |
| Health Occupations | 102,690 | 145,632 | 0.08% |
| Homebound | 543,016 | 390,474 | 0.20% |
| Human Resources | 376,833 | 307,930 | 0.16% |
| Instructional Accountability | 184,630 | 172,514 | 0.09% |
| Intellectually Disabled - Academic | 1,657,947 | 2,096,811 | 1.09% |
| Intellectually Disabled - Functional | 412,849 | 1,572,092 | 0.82% |
| International Bacc - High School | 193,622 | 195,586 | 0.10% |
| International Bacc-Elementary | 13,140 | 13,140 | 0.01% |
| JROTC | 3,000 | 1,691 | 0.00% |
| Library Media Services | 3,412,022 | 3,513,496 | 1.83% |
| Marketing | 309,182 | 312,675 | 0.16% |
| Math | 7,655,857 | 7,775,153 | 4.05% |
| Mentorship Program | 1,892 | 846 | 0.00% |
| Middle School Summer Remedial | 112,040 | 123,789 | 0.06% |
| Music - Band | 794,130 | 799,848 | 0.42% |
| Music - Choral | 1,854,271 | 1,843,179 | 0.96% |

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

| PROGRAM EXPENDITURE ACCOUNTS | FY12 Budget | FY13 Budget | Percent of Total |
|---------------------------------|--------------------|--------------------|------------------|
| NBCT Supplement | 0 | 204,535 | 0.11% |
| O&M-Building Services | 27,388 | 27,388 | 0.01% |
| Orthopedically Impaired | 29,822 | 25,775 | 0.01% |
| Other Health Impaired | 67,908 | 80,058 | 0.04% |
| Other Programs | 219,652 | 279,045 | 0.15% |
| Performance Learning Center | 447,194 | 453,235 | 0.24% |
| Public Information Services | 0 | 0 | 0.00% |
| Reading | 2,018,734 | 1,921,852 | 1.00% |
| Regular Programs | 40,593,080 | 41,477,682 | 21.61% |
| Reserve for Fall Membership Adj | 803,922 | 807,688 | 0.42% |
| Safe Schools | 5,348 | 5,500 | 0.00% |
| School Food Services | 0 | 256,565 | 0.13% |
| School Social Work | 832,297 | 863,586 | 0.45% |
| Science | 5,564,712 | 5,987,187 | 3.12% |
| Seriously Emotionally Disturbed | 1,146,870 | 275,020 | 0.14% |
| Severely and Prof Handicapped | 329,618 | 425,973 | 0.22% |
| Social Sciences | 5,972,332 | 6,384,080 | 3.33% |
| SOL Algebra Readiness | 385,208 | 433,710 | 0.23% |
| SOL Remediation Elementary | 153,490 | 161,082 | 0.08% |
| SOL Remediation Secondary | 157,587 | 149,995 | 0.08% |
| Special - General Curriculum | 8,667,064 | 14,085,417 | 7.34% |
| Specific Learning Disability | 4,845,997 | 381,257 | 0.20% |
| Speech or Language Impaired | 1,332,853 | 1,408,724 | 0.73% |
| Student Services | 329,774 | 343,978 | 0.18% |
| Substitute Personnel | 2,033,220 | 1,978,443 | 1.03% |
| Summer Programs | 26,809 | 64,048 | 0.03% |
| Trade and Industrial | 168,252 | 170,549 | 0.09% |
| Truancy | 2,261 | 3,000 | 0.00% |
| Visually Handicapped | 199,830 | 168,566 | 0.09% |
| Vocational Programs | 1,150,134 | 1,150,448 | 0.60% |
| Unassigned | (521,395) | 0 | 0.00% |
| TOTAL INSTRUCTION | 135,382,327 | 142,764,463 | 74.39% |

Administration, Attendance & Health Programs:

| | | | |
|-------------------------------|-----------|-----------|-------|
| Board Services | 136,852 | 136,848 | 0.07% |
| Elementary Summer Remedial | 0 | 10,092 | 0.01% |
| Executive Admin Services | 1,049,409 | 1,083,941 | 0.56% |
| Fiscal Services | 1,230,728 | 1,188,334 | 0.62% |
| Health Services | 2,027,210 | 2,091,196 | 1.09% |
| Human Resources | 990,831 | 986,111 | 0.51% |
| Instructional Accountability | 353,015 | 358,219 | 0.19% |
| Middle School Summer Remedial | 0 | 3,310 | 0.00% |
| Other Programs | 0 | 28,561 | 0.01% |
| Psychological Services | 1,062,660 | 1,050,638 | 0.55% |
| Public Information Services | 456,866 | 463,210 | 0.24% |
| Regular Programs | 447,647 | 730,571 | 0.38% |
| Reprographics | 576,402 | 543,934 | 0.28% |
| Science | 4,542 | 4,542 | 0.00% |
| Special - General Curriculum | 591,835 | 628,951 | 0.33% |

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

| PROGRAM EXPENDITURE ACCOUNTS | FY12 Budget | FY13 Budget | Percent of Total |
|--|------------------|------------------|------------------|
| Student Services | 131,663 | 2,312 | 0.00% |
| Substitute Personnel | 2,788 | 2,788 | 0.00% |
| Unassigned | (25,733) | 0 | 0.00% |
| TOTAL ADMINISTRATION, ATTENDANCE & HEALTH | 9,036,715 | 9,313,557 | 4.85% |

Pupil Transportation Programs:

| | | | |
|-----------------------------------|------------------|------------------|--------------|
| At-Risk-4-Year Old Program | 120,568 | 120,568 | 0.06% |
| Elementary Summer Remedial | 31,219 | 31,219 | 0.02% |
| Middle School Summer Remedial | 26,913 | 29,098 | 0.02% |
| Regular Programs | 3,660 | 3,660 | 0.00% |
| SOL Remediation Secondary | 12,918 | 12,918 | 0.01% |
| Summer Programs | 5,967 | 7,118 | 0.00% |
| Trans.-Maintenance Services | 2,820,379 | 2,813,756 | 1.47% |
| Trans.-Management & Direction | 889,556 | 884,332 | 0.46% |
| Trans.-Monitoring Services | 724,308 | 663,139 | 0.35% |
| Trans.-Vehicle Operation Services | 4,961,909 | 4,684,755 | 2.44% |
| Unassigned | (32,753) | 0 | 0.00% |
| TOTAL PUPIL TRANSPORTATION | 9,564,644 | 9,250,564 | 4.82% |

Operations & Maintenance Programs:

| | | | |
|--|------------|------------|-------|
| Art | 1,437 | 1,220 | 0.00% |
| At-Risk-4-Year Old Program | 57,351 | 51,665 | 0.03% |
| Business Education | 48,354 | 13,319 | 0.01% |
| Early Childhood Programs | 414 | 379 | 0.00% |
| Elementary Summer Remedial | 0 | 4,247 | 0.00% |
| Family and Consumer Science-Family Focus | 6,398 | 6,398 | 0.00% |
| Family and Consumer Science-Occupational | 3,500 | 3,500 | 0.00% |
| Fiscal Services | 2,281,698 | 2,315,893 | 1.21% |
| Gifted and Talented | 1,030 | 759 | 0.00% |
| Health and PE | 1,500 | 1,500 | 0.00% |
| Health Services | 4,100 | 4,100 | 0.00% |
| Homebound | 899 | 899 | 0.00% |
| Human Resources | 2,000 | 2,000 | 0.00% |
| Instructional Accountability | 3,510 | 0 | 0.00% |
| Library Media Services | 15,056 | 9,292 | 0.00% |
| Marketing | 2,766 | 2,766 | 0.00% |
| Music - Band | 57,131 | 57,131 | 0.03% |
| O&M-Building Services | 14,453,740 | 13,978,208 | 7.28% |
| O&M-Management&Direction | 585,651 | 675,483 | 0.35% |
| O&M-Security Services | 1,019,807 | 1,150,321 | 0.60% |
| Other Programs | 360,580 | 238,914 | 0.12% |
| Performance Learning Center | 82 | 97 | 0.00% |
| Public Information Services | 89,724 | 89,724 | 0.05% |
| Regular Programs | 44,569 | 43,324 | 0.02% |
| Reprographics | 94,353 | 94,353 | 0.05% |
| Reserve for Fall Membership Adj | 30,044 | 30,494 | 0.02% |
| Safe Schools | 696,945 | 711,881 | 0.37% |

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

| PROGRAM EXPENDITURE ACCOUNTS | FY12 Budget | FY13 Budget | Percent of Total |
|---|----------------------|----------------------|------------------|
| Special - General Curriculum | 4,648 | 0 | 0.00% |
| Trade and Industrial | 2,835 | 2,835 | 0.00% |
| Unassigned | (46,787) | 0 | 0.00% |
| TOTAL OPERATIONS & MAINTENANCE | 19,823,335 | 19,490,701 | 10.16% |
| Technology Programs: | | | |
| Co-curricular Supplement | 0 | 5,059 | 0.00% |
| Curriculum Development | 98,300 | 98,300 | 0.05% |
| English and Language Arts | 100,000 | 78,750 | 0.04% |
| Fiscal Services | 417,021 | 452,080 | 0.24% |
| Gifted and Talented | 3,134 | 3,134 | 0.00% |
| Homebound | 21,350 | 21,350 | 0.01% |
| Human Resources | 45,757 | 73,000 | 0.04% |
| Instructional Accountability | 59,751 | 0 | 0.00% |
| Library Media Services | 189,907 | 189,907 | 0.10% |
| NBCT Supplement | 0 | 8,612 | 0.00% |
| O&M-Building Services | 324,346 | 324,346 | 0.17% |
| Performance Learning Center | 4,800 | 4,800 | 0.00% |
| Public Information Services | 11,075 | 11,075 | 0.01% |
| Regular Programs | 419,576 | 304,000 | 0.16% |
| Tech.-Classroom Instruction | 569,599 | 556,885 | 0.29% |
| Tech.-Instructional Support | 5,229,329 | 5,168,566 | 2.69% |
| Tech.-Management & Direction | 1,198,136 | 1,156,318 | 0.60% |
| Technology Education | 1,517,385 | 1,497,887 | 0.78% |
| Trade and Industrial | 2,200 | 2,200 | 0.00% |
| Trans.-Management & Direction | 34,452 | 40,452 | 0.02% |
| Vocational Programs | 40,626 | 272,046 | 0.14% |
| Unassigned | (23,394) | 0 | 0.00% |
| TOTAL TECHNOLOGY | 10,263,350 | 10,268,769 | 5.35% |
| Fund Transfers: | | | |
| C-PEG Television Subsidy | 534,102 | 534,102 | 0.28% |
| Student Activity Subsidy | 287,000 | 287,000 | 0.15% |
| TOTAL FUND TRANSFERS | 821,102 | 821,102 | 0.43% |
| TOTAL EXPENDITURES | \$184,891,473 | \$191,909,156 | 100.00% |

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2012-2013**

| EXPENDITURE ACCOUNTS | Salaries | Fringe Benefits | Contract Services | Internal Services | Other Charges | Materials & Supplies | Payments to Other Agencies | Capital | Contingencies | Fund Transfers | FY13 Approved | Percent of Total |
|--|-------------------|-------------------|-------------------|-------------------|------------------|----------------------|----------------------------|---------------|---------------|----------------|-------------------|------------------|
| Elementary Program Expenditure Accounts: | | | | | | | | | | | | |
| Art | 820,485 | 291,049 | | | | | | | | | 1,111,534 | 0.58% |
| At-Risk-4-Year Old Program | 1,964,838 | 727,263 | 614,491 | | 51,065 | 85,469 | | 12,000 | | | 3,455,126 | 1.80% |
| Autistic | 17,683 | 15,402 | | | | | | | | | 33,085 | 0.02% |
| City Partnership Payments | | | 50,000 | | | | | | | | 50,000 | 0.03% |
| Co-curricular Supplement | 247,278 | 18,925 | | | | | | | | | 266,203 | 0.14% |
| Developmentally Delayed | 479,202 | 180,656 | | | | | | | | | 659,858 | 0.34% |
| Early Childhood Programs | 129,359 | 39,894 | | | 435 | 1,347 | | 555 | | | 171,590 | 0.09% |
| Elementary Summer Remedial | 397,110 | 36,728 | | | | 15,152 | | | | | 448,990 | 0.23% |
| English As A Second Language | 270,081 | 62,317 | | | | | | | | | 332,398 | 0.17% |
| Foreign Languages | 44,784 | 22,585 | | | | | | | | | 67,369 | 0.04% |
| Guidance Services | 931,684 | 345,721 | | | | | | | | | 1,277,405 | 0.67% |
| Health and PE | 817,641 | 329,538 | | | | 28,829 | | | | | 1,176,008 | 0.61% |
| Health Services | 725,178 | 264,466 | | | | | | | | | 989,644 | 0.52% |
| Intellectually Disabled - Academic | 566,085 | 231,780 | | | | | | | | | 797,865 | 0.42% |
| Intellectually Disabled - Functional | 353,816 | 132,664 | | | | | | | | | 486,480 | 0.25% |
| Library Media Services | 966,123 | 328,244 | | | | | | | | | 1,294,367 | 0.67% |
| Music - Choral | 842,471 | 305,763 | | | | | | | | | 1,148,234 | 0.60% |
| NBCT Supplement | 76,000 | 5,814 | | | | | | | | | 81,814 | 0.04% |
| O&M-Building Services | 1,349,299 | 470,446 | | | 1,141,068 | | | | | | 2,960,813 | 1.54% |
| Orthopedically Impaired | 17,364 | 8,411 | | | | | | | | | 25,775 | 0.01% |
| Other Health Impaired | 17,683 | 11,878 | | | | | | | | | 29,561 | 0.02% |
| Reading | 880,140 | 307,538 | | | | | | | | | 1,187,678 | 0.62% |
| Regular Programs | 21,095,855 | 7,412,112 | | | 12,394 | 144,863 | | 22,905 | | | 28,688,129 | 14.95% |
| School Food Services | 171,369 | 13,112 | | | | | | | | | 184,481 | 0.10% |
| Seriously Emotionally Disturbed | 189,631 | 85,389 | | | | | | | | | 275,020 | 0.14% |
| Severely and Prof Handicapped | 144,814 | 58,989 | | | | | | | | | 203,803 | 0.11% |
| SOL Remediation Elementary | 136,852 | 10,469 | | | | 13,761 | | | | | 161,082 | 0.08% |
| Special - General Curriculum | 2,557,957 | 988,464 | | | | | | | | | 3,546,421 | 1.85% |
| Technology Education | 93,326 | 29,608 | | | | | | | | | 122,934 | 0.06% |
| Trans.-Vehicle Operation Services | 240 | 18 | | | | | | | | | 258 | 0.00% |
| TOTAL ELEMENTARY | 36,304,348 | 12,735,243 | 664,491 | 0 | 1,204,962 | 289,421 | 0 | 35,460 | 0 | 0 | 51,233,925 | 26.70% |
| Middle School Program Expenditure Accounts: | | | | | | | | | | | | |
| Art | 440,511 | 151,240 | | | | | | | | | 591,751 | 0.31% |
| Autistic | 135,822 | 62,998 | | | | | | | | | 198,820 | 0.10% |
| Business Education | 346,883 | 138,456 | | | | | | | | | 485,339 | 0.25% |
| Co-curricular Supplement | 372,340 | 28,508 | | | | | | | | | 400,848 | 0.21% |
| COMPASS | 110,097 | 42,443 | | | | | | | | | 152,540 | 0.08% |
| Developmentally Delayed | 61,195 | 21,122 | | | | | | | | | 82,317 | 0.04% |
| Dual Enrollment | | | 4,998 | | | | | | | | 4,998 | 0.00% |
| English and Language Arts | 3,233,542 | 1,102,410 | | | | | | | | | 4,335,952 | 2.26% |
| English As A Second Language | 80,785 | 23,234 | | | | | | | | | 104,019 | 0.05% |
| Family and Consumer Science-Family Focus | 79,386 | 26,024 | | | | | | | | | 105,410 | 0.05% |
| Foreign Languages | 673,021 | 218,736 | | | | 370 | | 427 | | | 892,554 | 0.47% |
| Gifted and Talented | 767,199 | 270,418 | | | 1,206 | 9,247 | | 1,569 | | | 1,049,639 | 0.55% |
| Guidance Services | 1,034,665 | 366,903 | | | | | | | | | 1,401,568 | 0.73% |
| Health and PE | 1,550,077 | 581,388 | | | | 15,052 | | | | | 2,146,517 | 1.12% |
| Health Occupations | 56,373 | 16,389 | | | | | | | | | 72,762 | 0.04% |
| Health Services | 321,270 | 97,349 | | | | | | | | | 418,619 | 0.22% |
| Intellectually Disabled - Academic | 361,931 | 153,996 | | | | | | | | | 515,927 | 0.27% |
| Intellectually Disabled - Functional | 364,589 | 137,585 | | | | | | | | | 502,174 | 0.26% |
| Library Media Services | 594,777 | 186,224 | | | | | | | | | 781,001 | 0.41% |
| Math | 3,338,596 | 1,118,415 | | | | | | | | | 4,457,011 | 2.32% |
| Middle School Summer Remedial | 117,351 | 10,170 | | | | 28,676 | | | | | 156,197 | 0.08% |
| Music - Band | 314,063 | 102,761 | | | | | | | | | 416,824 | 0.22% |
| Music - Choral | 274,238 | 101,531 | | | | | | | | | 375,769 | 0.20% |

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2012-2013**

| EXPENDITURE ACCOUNTS | Salaries | Fringe Benefits | Contract Services | Internal Services | Other Charges | Materials & Supplies | Payments to Other Agencies | Capital | Contingencies | Fund Transfers | FY13 Approved | Percent of Total |
|--|-------------------|------------------|-------------------|-------------------|------------------|----------------------|----------------------------|---------------|---------------|----------------|-------------------|------------------|
| NBCT Supplement | 44,000 | 3,366 | | | | | | | | | 47,366 | 0.02% |
| O&M-Building Services | 1,439,003 | 479,310 | | | 1,279,200 | | | | | | 3,197,513 | 1.67% |
| O&M-Security Services | 249,261 | 123,407 | | | | | | | | | 372,668 | 0.19% |
| Other Health Impaired | 17,364 | 8,411 | | | | | | | | | 25,775 | 0.01% |
| Reading | 328,744 | 124,477 | | | | | | | | | 453,221 | 0.24% |
| Regular Programs | 5,352,435 | 1,812,086 | 33,842 | | 100,182 | 498,372 | | 17,961 | | | 7,814,878 | 4.07% |
| School Food Services | 66,959 | 5,125 | | | | | | | | | 72,084 | 0.04% |
| Science | 1,882,126 | 694,569 | | | | | | | | | 2,576,695 | 1.34% |
| Severely and Prof Handicapped | 94,693 | 36,826 | | | | | | | | | 131,519 | 0.07% |
| Social Sciences | 1,860,124 | 680,344 | | | | | | | | | 2,540,468 | 1.32% |
| SOL Remediation Secondary | 133,948 | 10,247 | | | | 18,718 | | | | | 162,913 | 0.08% |
| Special - General Curriculum | 2,317,367 | 882,121 | | | | | | | | | 3,199,488 | 1.67% |
| Specific Learning Disability | 85,654 | 33,734 | | | | | | | | | 119,388 | 0.06% |
| Student Services | 47,257 | 16,308 | | | | | | | | | 63,565 | 0.03% |
| Tech.-Instructional Support | 38,613 | 9,888 | | | | | | | | | 48,501 | 0.03% |
| Technology Education | 359,067 | 115,461 | | | | | | | | | 474,528 | 0.25% |
| Trans.-Vehicle Operation Services | 576 | 44 | | | | | | | | | 620 | 0.00% |
| TOTAL MIDDLE | 28,945,902 | 9,994,024 | 38,840 | 0 | 1,380,588 | 570,435 | 0 | 19,957 | 0 | 0 | 40,949,746 | 21.34% |
| High School Program Expenditure Accounts: | | | | | | | | | | | | |
| Art | 670,145 | 237,481 | | | | | | | | | 907,626 | 0.47% |
| Athletic Supplement | 454,471 | 34,806 | | | | | | | | | 489,277 | 0.25% |
| Autistic | 104,799 | 40,973 | | | | | | | | | 145,772 | 0.08% |
| Business Education | 938,557 | 325,435 | | | | | | | | | 1,263,992 | 0.66% |
| Co-curricular Supplement | 406,291 | 31,103 | | | | | | | | | 437,394 | 0.23% |
| COMPASS | 50,538 | 17,148 | | | | | | | | | 67,686 | 0.04% |
| English and Language Arts | 2,617,041 | 920,446 | | | | | | | | | 3,537,487 | 1.84% |
| English As A Second Language | 82,909 | 27,695 | | | | | | | | | 110,604 | 0.06% |
| Family and Consumer Science-Family Focus | 506,300 | 176,019 | | | | | | | | | 682,319 | 0.36% |
| Family and Consumer Science-Occupational | 85,784 | 37,740 | | | | | | | | | 123,524 | 0.06% |
| Foreign Languages | 1,234,173 | 441,245 | | | | | | | | | 1,675,418 | 0.87% |
| Guidance Services | 1,360,253 | 475,881 | | | | | | | | | 1,836,134 | 0.96% |
| Hard of Hearing | 22,953 | 5,636 | | | | | | | | | 28,589 | 0.01% |
| Health and PE | 1,441,934 | 540,875 | | | | 7,312 | | | | | 1,990,121 | 1.04% |
| Health Occupations | 50,155 | 21,024 | | | | | | | | | 71,179 | 0.04% |
| Health Services | 164,768 | 47,753 | | | | | | | | | 212,521 | 0.11% |
| Intellectually Disabled - Academic | 587,771 | 195,248 | | | | | | | | | 783,019 | 0.41% |
| Intellectually Disabled - Functional | 382,272 | 146,426 | | | | | | | | | 528,698 | 0.28% |
| Library Media Services | 487,696 | 179,764 | | | | | | | | | 667,460 | 0.35% |
| Marketing | 222,544 | 82,461 | | | | | | | | | 305,005 | 0.16% |
| Math | 2,214,829 | 741,783 | | | | | | | | | 2,956,612 | 1.54% |
| Music - Band | 246,169 | 81,154 | | | | | | | | | 327,323 | 0.17% |
| Music - Choral | 171,040 | 77,079 | | | | | | | | | 248,119 | 0.13% |
| NBCT Supplement | 66,000 | 5,049 | | | | | | | | | 71,049 | 0.04% |
| O&M-Building Services | 1,027,672 | 340,449 | | | 1,102,792 | | | | | | 2,470,913 | 1.29% |
| O&M-Security Services | 377,661 | 154,054 | | | | | | | | | 531,715 | 0.28% |
| Other Health Impaired | 16,333 | 8,389 | | | | | | | | | 24,722 | 0.01% |
| Other Programs | 129,311 | 53,661 | | | 239,226 | 8,566 | | 20,114 | | | 450,878 | 0.23% |
| Reading | 214,276 | 66,677 | | | | | | | | | 280,953 | 0.15% |
| Regular Programs | 3,262,076 | 1,084,413 | 86,692 | | 65,516 | 122,277 | | 19,290 | | | 4,640,264 | 2.42% |
| Science | 2,210,583 | 785,897 | | | | | | | | | 2,996,480 | 1.56% |
| Severely and Prof Handicapped | 64,481 | 26,170 | | | | | | | | | 90,651 | 0.05% |
| Social Sciences | 2,579,239 | 922,949 | | | | | | | | | 3,502,188 | 1.82% |
| SOL Algebra Readiness | 323,360 | 110,350 | | | | | | | | | 433,710 | 0.23% |
| Special - General Curriculum | 2,519,041 | 926,509 | | | | | | | | | 3,445,550 | 1.80% |
| Specific Learning Disability | 193,902 | 67,967 | | | | | | | | | 261,869 | 0.14% |
| Tech.-Instructional Support | 249,391 | 103,467 | | | | | | | | | 352,858 | 0.18% |
| Technology Education | 640,413 | 184,244 | | | | | | | | | 824,657 | 0.43% |
| Trade and Industrial | 128,373 | 38,487 | | | | | | | | | 166,860 | 0.09% |
| Trans.-Vehicle Operation Services | 17,257 | 1,320 | | | | | | | | | 18,577 | 0.01% |
| TOTAL HIGH | 28,522,761 | 9,765,227 | 86,692 | 0 | 1,407,534 | 138,155 | 0 | 39,404 | 0 | 0 | 39,959,773 | 20.82% |

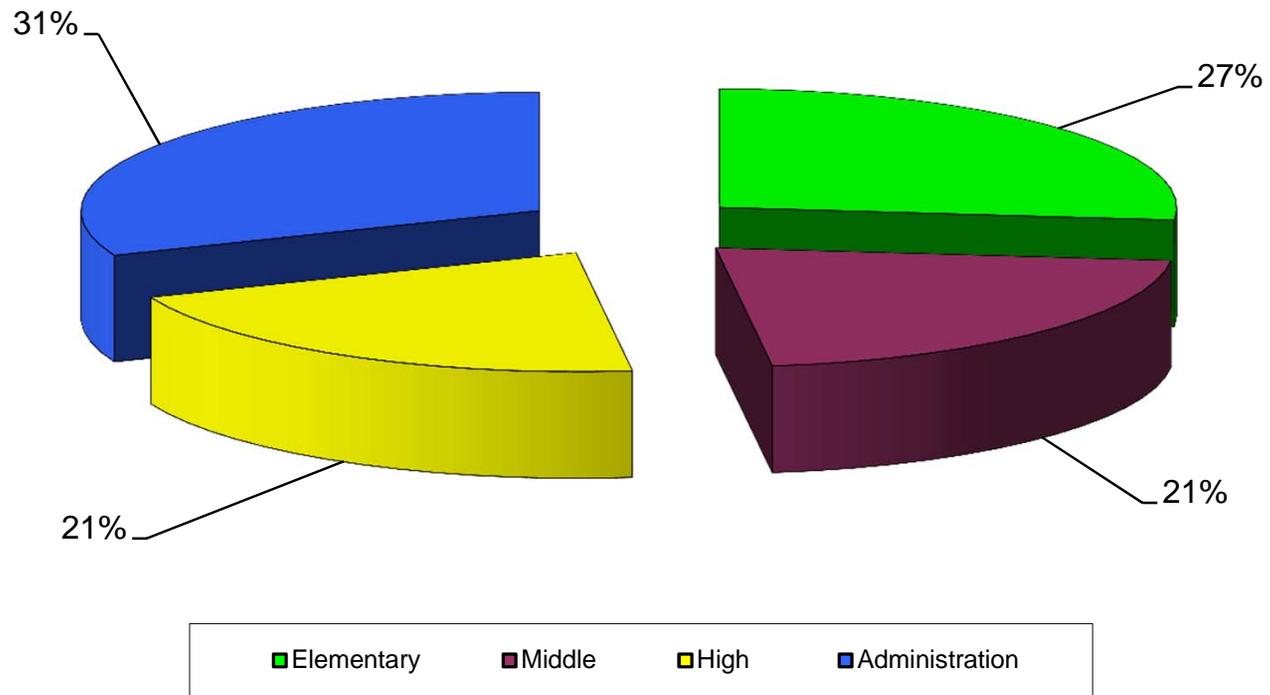
**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2012-2013**

| EXPENDITURE ACCOUNTS | Salaries | Fringe Benefits | Contract Services | Internal Services | Other Charges | Materials & Supplies | Payments to Other Agencies | Capital | Contingencies | Fund Transfers | FY13 Approved | Percent of Total |
|---|-------------|-----------------|-------------------|-------------------|---------------|----------------------|----------------------------|-----------|---------------|----------------|---------------|------------------|
| Administrative Program Expenditure Accounts: | | | | | | | | | | | | |
| 504 Expenses | | | | | | 3,000 | | | | | 3,000 | 0.00% |
| Art | | | | | | 88,703 | | | | | 88,703 | 0.05% |
| Attrition | (1,000,000) | | | | | | | | | | (1,000,000) | -0.52% |
| Board Services | 83,546 | 6,392 | | | 46,910 | | | | | | 136,848 | 0.07% |
| Business Education | | | 5,000 | | 5,873 | 50,415 | | | | | 61,288 | 0.03% |
| City Partnerships | | | 23,100 | | | | | | | | 23,100 | 0.01% |
| Co-curricular Supplement | 36,828 | 2,820 | | | | | | | | | 39,648 | 0.02% |
| Curriculum Development | 28,207 | 2,158 | | | | 108,243 | | | | | 138,608 | 0.07% |
| Developmentally Delayed | 134,142 | 47,877 | | | | | | | | | 182,019 | 0.09% |
| Dropout Prevention | 211,120 | 69,979 | | | 7,000 | 30,694 | | | | | 318,793 | 0.17% |
| Early Reading Intervention | 356,081 | 44,227 | | | | | | | | | 400,308 | 0.21% |
| English and Language Arts | 238,833 | 87,849 | | | 1,399 | 129,750 | | | | | 457,831 | 0.24% |
| English As A Second Language | 12,000 | 918 | | | 1,000 | 12,680 | | | | | 26,598 | 0.01% |
| Executive Admin Services | 741,661 | 240,089 | 45,000 | | 37,822 | 52,533 | | | | | 1,117,105 | 0.58% |
| Family and Consumer Science-Family Focus | | | 5,398 | | | 29,494 | | | | | 34,892 | 0.02% |
| Family and Consumer Science-Occupational | | | 2,500 | | | 11,482 | | | | | 13,982 | 0.01% |
| Fine Arts | 137,113 | 43,526 | 21,982 | | | | | | | | 202,621 | 0.11% |
| Fiscal Services | 595,363 | 4,011,874 | 460,099 | | 2,581,570 | 11,976 | 10,000 | | 2,917,313 | 821,102 | 11,409,297 | 5.95% |
| General Athletic Expenses | 67,775 | 21,486 | 80,000 | | | | | | | | 169,261 | 0.09% |
| Gifted and Talented | 471,643 | 145,050 | 9,450 | | 1,404 | 111,842 | 78,808 | 412 | | | 818,609 | 0.43% |
| Guidance Services | 121,451 | 39,440 | | | | 3,117 | | | | | 164,008 | 0.09% |
| Hard of Hearing | 533,678 | 197,121 | | | | | | | | | 730,799 | 0.38% |
| Health and PE | 81,449 | 21,612 | | | 1,200 | 8,842 | | 5,327 | | | 118,430 | 0.06% |
| Health Occupations | | | | | | 1,691 | | | | | 1,691 | 0.00% |
| Health Services | 330,885 | 76,746 | 12,100 | | 50 | 49,789 | | 4,942 | | | 474,512 | 0.25% |
| Homebound | 341,422 | 45,280 | 600 | | 10,949 | 14,472 | | | | | 412,723 | 0.22% |
| Human Resources Services | 776,731 | 428,628 | 70,450 | | 77,695 | 15,537 | | | | | 1,369,041 | 0.71% |
| Instructional Accountability | 260,262 | 86,648 | 2,500 | | 576 | 179,391 | | 1,356 | | | 530,733 | 0.28% |
| Intellectually Disabled - Functional | 43,579 | 11,161 | | | | | | | | | 54,740 | 0.03% |
| International Bacc - High School | 62,735 | 20,273 | | | | 112,578 | | | | | 195,586 | 0.10% |
| International Bacc-Elementary | | | | | | 13,140 | | | | | 13,140 | 0.01% |
| JROTC | | | | | | 1,691 | | | | | 1,691 | 0.00% |
| Library Media Services | 166,134 | 39,128 | 6,236 | | 4,000 | 710,010 | | 44,359 | | | 969,867 | 0.51% |
| Marketing | | | | | | 10,436 | | | | | 10,436 | 0.01% |
| Math | 216,290 | 74,701 | | | 500 | 70,039 | | | | | 361,530 | 0.19% |
| Mentorship Program | | | | | | 846 | | | | | 846 | 0.00% |
| Music - Band | | | | | | 57,131 | | 55,701 | | | 112,832 | 0.06% |
| Music - Choral | 56,116 | 4,288 | | | | | | 10,653 | | | 71,057 | 0.04% |
| NBCT Supplement | 12,000 | 918 | | | | | | | | | 12,918 | 0.01% |
| O&M-Building Services | 2,222,030 | 752,539 | 1,230,891 | | 545,658 | 949,585 | | | | | 5,700,703 | 2.97% |
| O&M-Management & Direction | 175,872 | 68,542 | | | | 173,336 | | 257,733 | | | 675,483 | 0.35% |
| O&M-Security Services | 124,993 | 45,945 | 75,000 | | | | | | | | 245,938 | 0.13% |
| Other Programs | 76,202 | 19,440 | | | | | | | | | 95,642 | 0.05% |
| Performance Learning Center | 323,776 | 125,554 | | | 5,147 | 3,364 | | 291 | | | 458,132 | 0.24% |
| Psychological Services | 770,940 | 233,724 | 19,800 | | 4,212 | 21,962 | | | | | 1,050,638 | 0.55% |
| Public Information Services | 321,828 | 102,320 | 15,951 | | 92,224 | 31,686 | | | | | 564,009 | 0.29% |
| Regular Programs | 239,893 | 78,359 | | | | 1,097,714 | | | | | 1,415,966 | 0.74% |
| Reprographics | 334,906 | 124,572 | 54,542 | | 72,397 | 51,870 | | | | | 638,287 | 0.33% |
| Safe Schools | | | 685,383 | | | 21,828 | | 10,170 | | | 717,381 | 0.37% |
| School Social Work | 634,986 | 200,214 | | | 4,934 | 4,195 | 19,257 | | | | 863,586 | 0.45% |
| Science | 250,782 | 95,128 | | 13,797 | 4,726 | 54,121 | | | | | 418,554 | 0.22% |
| Social Sciences | 228,596 | 73,866 | | | 1,000 | 37,962 | | | | | 341,424 | 0.18% |
| Special - General Curriculum | 1,578,999 | 508,520 | 2,378,213 | | 25,045 | 32,132 | | | | | 4,522,909 | 2.36% |
| Speech or Language Impaired | 1,076,066 | 332,658 | | | | | | | | | 1,408,724 | 0.73% |
| Student Services | 194,984 | 74,941 | | | | 900 | | 100 | | | 282,725 | 0.15% |
| Substitute Personnel | 1,911,501 | 69,730 | | | 42,994 | 677,072 | | 118,116 | | | 2,819,413 | 1.47% |
| Summer Programs | 66,109 | 5,057 | | | | | | | | | 71,166 | 0.04% |
| Tech.-Classroom Instruction | 402,971 | 153,914 | | | | | | | | | 556,885 | 0.29% |
| Tech.-Instructional Support | 2,231,011 | 783,966 | | | 519,730 | 195,000 | | 1,037,500 | | | 4,767,207 | 2.48% |
| Tech.-Management & Direction | 164,929 | 51,781 | 579,218 | | 16,500 | 343,890 | | | | | 1,156,318 | 0.60% |
| Technology Education | | | 4,200 | | | 71,568 | | | | | 75,768 | 0.04% |

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2012-2013**

| EXPENDITURE ACCOUNTS | Salaries | Fringe Benefits | Contract Services | Internal Services | Other Charges | Materials & Supplies | Payments to Other Agencies | Capital | Contingencies | Fund Transfers | FY13 Approved | Percent of Total |
|-----------------------------------|----------------------|------------------------|--------------------------|--------------------------|----------------------|---------------------------------|-----------------------------------|--------------------|----------------------|-----------------------|----------------------|-------------------------|
| Trade and Industrial | | | 2,800 | | | 5,924 | | | | | 8,724 | 0.00% |
| Trans.-Maintenance Services | 447,659 | 148,722 | | | | 2,217,375 | | | | | 2,813,756 | 1.47% |
| Trans.-Management & Direction | 532,218 | 174,582 | 25,000 | | 140,700 | 42,284 | | | 10,000 | | 924,784 | 0.48% |
| Trans.-Monitoring Services | 612,107 | 51,032 | | | | | | | | | 663,139 | 0.35% |
| Trans.-Vehicle Operation Services | 3,187,477 | 1,335,823 | | | | 62,000 | | 80,000 | | | 4,665,300 | 2.43% |
| Truancy | | | | | | 3,000 | | | | | 3,000 | 0.00% |
| Visually Handicapped | 130,850 | 37,716 | | | | | | | | | 168,566 | 0.09% |
| Vocational Programs | 105,546 | 35,442 | | | 2,400 | 115,887 | 964,589 | 198,630 | | | 1,422,494 | 0.74% |
| TOTAL ADMINISTRATION | 23,464,275 | 11,454,276 | 5,815,413 | 13,797 | 4,267,415 | 8,104,177 | 1,072,654 | 1,825,290 | 2,927,313 | 821,102 | 59,765,712 | 31.14% |
| TOTAL EXPENDITURES | \$117,237,286 | \$43,948,770 | \$6,605,436 | \$13,797 | \$8,260,499 | \$9,102,188 | \$1,072,654 | \$1,920,111 | \$2,927,313 | \$821,102 | \$191,909,156 | 100.00% |

FY13 Operating Expenditures By Cost Center



**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2011-2012**

| EXPENDITURE ACCOUNTS | Salaries | Fringe Benefits | Contract Services | Other Charges | Materials & Supplies | Payments to Other Agencies | Capital | Contingencies | Fund Transfers | FY12 Approved | Percent of Total |
|--|-------------------|------------------------|--------------------------|----------------------|---------------------------------|-----------------------------------|----------------|----------------------|-----------------------|----------------------|-------------------------|
| Elementary Program Expenditure Accounts: | | | | | | | | | | | |
| Art | 821,736 | 262,362 | | | | | | | | 1,084,098 | 0.59% |
| At-Risk-4-Year Old Program | 1,955,748 | 734,142 | 609,960 | 56,751 | 90,000 | | 12,000 | | | 3,458,601 | 1.87% |
| Autistic | 168,443 | 77,373 | | | | | | | | 245,816 | 0.13% |
| Co-curricular Supplement | 101,832 | 7,801 | | | | | | | | 109,633 | 0.06% |
| Developmentally Delayed | 639,323 | 219,393 | | | | | | | | 858,716 | 0.46% |
| Early Childhood Programs | | | | 470 | 1,704 | | 660 | | | 2,834 | 0.00% |
| Educable Intellectually Disabled | 212,948 | 109,764 | | | | | | | | 322,712 | 0.17% |
| Elementary Summer Remedial | 399,901 | 30,593 | | | 15,152 | | | | | 445,646 | 0.24% |
| ESL | 268,056 | 51,567 | | | | | | | | 319,623 | 0.17% |
| Foreign Languages | 44,341 | 22,701 | | | | | | | | 67,042 | 0.04% |
| Guidance Services | 964,654 | 323,506 | | | | | | | | 1,288,160 | 0.70% |
| Health and PE | 862,623 | 327,318 | | | 23,981 | | | | | 1,213,922 | 0.66% |
| Health Services | 737,372 | 246,750 | | | | | | | | 984,122 | 0.53% |
| Library Media Services | 1,008,594 | 279,518 | | | | | | | | 1,288,112 | 0.70% |
| Music - Choral | 877,926 | 315,205 | | | | | | | | 1,193,131 | 0.65% |
| O&M-Building Services | 1,301,571 | 463,230 | | 1,360,246 | | | | | | 3,125,047 | 1.69% |
| Other Health Impaired | 15,855 | 3,148 | | | | | | | | 19,003 | 0.01% |
| Reading | 938,380 | 318,419 | | | | | | | | 1,256,799 | 0.68% |
| Regular Programs | 21,077,169 | 6,881,585 | | 12,856 | 173,153 | | 23,562 | | | 28,168,325 | 15.24% |
| Seriously Emotionally Disturbed | 276,073 | 131,584 | | | | | | | | 407,657 | 0.22% |
| Severely and Prof Handicapped | 86,365 | 27,504 | | | | | | | | 113,869 | 0.06% |
| SQL Remediation Elementary | 129,799 | 9,930 | | | 13,761 | | | | | 153,490 | 0.08% |
| Special Programs | 2,578,199 | 876,648 | | | | | | | | 3,454,847 | 1.87% |
| Specific Learning Disability | 23,758 | 28,964 | | | | | | | | 52,722 | 0.03% |
| Speech or Language Impaired | 787,690 | 242,181 | | | | | | | | 1,029,871 | 0.56% |
| Technology Education | 92,401 | 18,351 | | | | | | | | 110,752 | 0.06% |
| Trainable Intellectually Disabled | 61,546 | 22,573 | | | | | | | | 84,119 | 0.05% |
| Trans.-Vehicle Operation Services | 240 | 18 | | | | | | | | 258 | 0.00% |
| TOTAL ELEMENTARY | 36,432,543 | 12,032,128 | 609,960 | 1,430,323 | 317,751 | 0 | 36,222 | 0 | 0 | 50,858,927 | 27.51% |
| Middle School Program Expenditure Accounts: | | | | | | | | | | | |
| Art | 431,181 | 132,610 | | | | | | | | 563,791 | 0.30% |
| Autistic | 352,974 | 143,820 | | | | | | | | 496,794 | 0.27% |
| Business Education | 318,247 | 120,105 | | | | | | | | 438,352 | 0.24% |
| Co-curricular Supplement | 230,906 | 17,678 | | | | | | | | 248,584 | 0.13% |
| COMPASS | 109,006 | 42,672 | | | | | | | | 151,678 | 0.08% |
| Developmentally Delayed | 100,352 | 36,315 | | | | | | | | 136,667 | 0.07% |
| Dual Enrollment | | | 4,998 | | | | | | | 4,998 | 0.00% |
| Educable Intellectually Disabled | 347,069 | 152,782 | | | | | | | | 499,851 | 0.27% |
| English and Language Arts | 3,261,733 | 1,060,735 | | | | | | | | 4,322,468 | 2.34% |
| ESL | 87,202 | 19,942 | | | | | | | | 107,144 | 0.06% |
| FACS-Family Focus | 78,600 | 36,620 | | | | | | | | 115,220 | 0.06% |
| FACS-Health Occupations | 55,815 | 18,546 | | | | | | | | 74,361 | 0.04% |
| Foreign Languages | 631,424 | 192,658 | | | 370 | | 427 | | | 824,879 | 0.45% |
| Gifted and Talented | 762,792 | 243,423 | | 1,227 | 9,591 | | 1,653 | | | 1,018,686 | 0.55% |
| Guidance Services | 1,051,905 | 346,599 | | | | | | | | 1,398,504 | 0.76% |
| Hard of Hearing | 323,408 | 74,744 | | | | | | | | 398,152 | 0.22% |
| Health and PE | 1,489,518 | 547,582 | | | 16,595 | | | | | 2,053,695 | 1.11% |
| Health Services | 318,083 | 86,437 | | | | | | | | 404,520 | 0.22% |

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2011-2012**

| EXPENDITURE ACCOUNTS | Salaries | Fringe Benefits | Contract Services | Other Charges | Materials & Supplies | Payments to Other Agencies | Capital | Contingencies | Fund Transfers | FY12 Approved | Percent of Total |
|-----------------------------------|-------------------|------------------------|--------------------------|----------------------|---------------------------------|-----------------------------------|----------------|----------------------|-----------------------|----------------------|-------------------------|
| Library Media Services | 548,389 | 158,404 | | | | | | | | 706,793 | 0.38% |
| Math | 3,306,059 | 955,638 | | | | | | | | 4,261,697 | 2.30% |
| Middle School Summer Remedial | 102,440 | 7,837 | | | 28,676 | | | | | 138,953 | 0.08% |
| Music - Band | 326,699 | 95,411 | | | | | | | | 422,110 | 0.23% |
| Music - Choral | 250,524 | 88,236 | | | | | | | | 338,760 | 0.18% |
| O&M-Building Services | 1,402,536 | 534,065 | | 1,544,496 | | | | | | 3,481,097 | 1.88% |
| O&M-Security Services | 236,371 | 108,138 | | | | | | | | 344,509 | 0.19% |
| Reading | 378,729 | 129,275 | | | | | | | | 508,004 | 0.27% |
| Regular Programs | 5,251,928 | 1,663,934 | 1,148 | 95,084 | 502,262 | | 65,510 | | | 7,579,866 | 4.10% |
| Science | 1,663,757 | 608,134 | | | | | | | | 2,271,891 | 1.23% |
| Seriously Emotionally Disturbed | 211,417 | 76,572 | | | | | | | | 287,989 | 0.16% |
| Severely and Prof Handicapped | 92,427 | 34,570 | | | | | | | | 126,997 | 0.07% |
| Social Sciences | 1,651,480 | 618,157 | | | | | | | | 2,269,637 | 1.23% |
| SOL Remediation Secondary | 141,000 | 10,787 | | | 18,718 | | | | | 170,505 | 0.09% |
| Special Programs | 978,506 | 396,484 | | | | | | | | 1,374,990 | 0.74% |
| Specific Learning Disability | 1,558,688 | 601,207 | | | | | | | | 2,159,895 | 1.17% |
| Speech or Language Impaired | 236,396 | 66,586 | | | | | | | | 302,982 | 0.16% |
| Student Services | 46,789 | 14,550 | | | | | | | | 61,339 | 0.03% |
| Tech.-Instructional Support | 38,230 | 14,708 | | | | | | | | 52,938 | 0.03% |
| Technology Education | 355,090 | 99,943 | | | | | | | | 455,033 | 0.25% |
| Trainable Intellectually Disabled | 173,046 | 79,956 | | | | | | | | 253,002 | 0.14% |
| Trans.-Vehicle Operation Services | 576 | 44 | | | | | | | | 620 | 0.00% |
| TOTAL MIDDLE | 28,901,292 | 9,635,904 | 6,146 | 1,640,807 | 576,212 | 0 | 67,590 | 0 | 0 | 40,827,951 | 22.08% |

High School Program Expenditure Accounts:

| | | | | | | | | | | | |
|----------------------------------|-----------|---------|--|-----------|--------|--|--|--|--|-----------|-------|
| Art | 628,743 | 209,912 | | | | | | | | 838,655 | 0.45% |
| Athletic Supplement | 441,384 | 33,803 | | | | | | | | 475,187 | 0.26% |
| Autistic | 224,593 | 79,044 | | | | | | | | 303,637 | 0.16% |
| Business Education | 925,915 | 285,774 | | | | | | | | 1,211,689 | 0.66% |
| Co-curricular Supplement | 438,689 | 33,581 | | | | | | | | 472,270 | 0.26% |
| COMPASS | 106,117 | 17,139 | | | | | | | | 123,256 | 0.07% |
| Educable Intellectually Disabled | 634,226 | 201,158 | | | | | | | | 835,384 | 0.45% |
| English and Language Arts | 2,547,264 | 825,463 | | | | | | | | 3,372,727 | 1.82% |
| ESL | 125,037 | 42,171 | | | | | | | | 167,208 | 0.09% |
| FACS-Family Focus | 597,417 | 178,496 | | | | | | | | 775,913 | 0.42% |
| FACS-Health Occupations | 23,529 | 1,800 | | | | | | | | 25,329 | 0.01% |
| FACS-Occupational | 84,935 | 46,805 | | | | | | | | 131,740 | 0.07% |
| Foreign Languages | 1,331,923 | 401,433 | | | | | | | | 1,733,356 | 0.94% |
| Guidance Services | 1,298,330 | 397,000 | | | | | | | | 1,695,330 | 0.92% |
| Hard of Hearing | 234,640 | 49,082 | | | | | | | | 283,722 | 0.15% |
| Health and PE | 1,369,450 | 482,175 | | | 11,238 | | | | | 1,862,863 | 1.01% |
| Health Services | 124,074 | 31,657 | | | | | | | | 155,731 | 0.08% |
| Library Media Services | 482,872 | 162,329 | | | | | | | | 645,201 | 0.35% |
| Marketing | 217,617 | 79,601 | | | | | | | | 297,218 | 0.16% |
| Math | 2,389,200 | 698,486 | | | | | | | | 3,087,686 | 1.67% |
| Music - Band | 233,490 | 74,726 | | | | | | | | 308,216 | 0.17% |
| Music - Choral | 173,995 | 76,151 | | | | | | | | 250,146 | 0.14% |
| O&M-Building Services | 1,042,576 | 376,176 | | 1,176,948 | | | | | | 2,595,700 | 1.40% |
| O&M-Security Services | 310,016 | 117,152 | | | | | | | | 427,168 | 0.23% |
| Orthopedically Impaired | 17,101 | 12,721 | | | | | | | | 29,822 | 0.02% |
| Other Health Impaired | 32,029 | 16,876 | | | | | | | | 48,905 | 0.03% |

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2011-2012**

| EXPENDITURE ACCOUNTS | Salaries | Fringe Benefits | Contract Services | Other Charges | Materials & Supplies | Payments to Other Agencies | Capital | Contingencies | Fund Transfers | FY12 Approved | Percent of Total |
|-----------------------------------|-------------------|------------------------|--------------------------|----------------------|---------------------------------|-----------------------------------|----------------|----------------------|-----------------------|----------------------|-------------------------|
| Other Programs | 108,830 | 26,821 | | 360,892 | 3,682 | | 207 | | | 500,432 | 0.27% |
| Reading | 207,468 | 46,463 | | | | | | | | 253,931 | 0.14% |
| Regular Programs | 3,295,522 | 1,082,058 | 86,692 | 65,678 | 119,950 | | 19,533 | | | 4,669,433 | 2.53% |
| Science | 2,196,267 | 718,782 | | | | | | | | 2,915,049 | 1.58% |
| Seriously Emotionally Disturbed | 332,629 | 118,595 | | | | | | | | 451,224 | 0.24% |
| Severely and Prof Handicapped | 63,861 | 24,891 | | | | | | | | 88,752 | 0.05% |
| Social Sciences | 2,538,075 | 834,152 | | | | | | | | 3,372,227 | 1.82% |
| SOL Algebra Readiness | 290,935 | 94,273 | | | | | | | | 385,208 | 0.21% |
| Special Programs | 465,835 | 175,833 | | | | | | | | 641,668 | 0.35% |
| Specific Learning Disability | 1,940,834 | 692,546 | | | | | | | | 2,633,380 | 1.42% |
| Tech.-Instructional Support | 246,943 | 93,457 | | | | | | | | 340,400 | 0.18% |
| Technology Education | 634,966 | 174,685 | | | | | | | | 809,651 | 0.44% |
| Trade and Industrial | 126,657 | 34,643 | | | | | | | | 161,300 | 0.09% |
| Trainable Intellectually Disabled | 58,794 | 16,934 | | | | | | | | 75,728 | 0.04% |
| Trans.-Vehicle Operation Services | 17,257 | 1,320 | | | | | | | | 18,577 | 0.01% |
| Visually Handicapped | 16,763 | 10,444 | | | | | | | | 27,207 | 0.01% |
| TOTAL HIGH | 28,576,798 | 9,076,608 | 86,692 | 1,603,518 | 134,870 | 0 | 19,740 | 0 | 0 | 39,498,226 | 21.36% |

Administrative Program Expenditure Accounts:

| | | | | | | | | | | | |
|----------------------------------|---------|-----------|---------|-----------|---------|--------|--------|-----------|---------|-----------|-------|
| 504 Expenses | 5,176 | 396 | | | 734 | | | | | 6,306 | 0.00% |
| Art | | | | | 88,739 | | | | | 88,739 | 0.05% |
| AVID Program | 30,371 | 2,323 | | | | | | | | 32,694 | 0.02% |
| Board Services | 83,548 | 6,394 | | 46,910 | | | | | | 136,852 | 0.07% |
| Business Education | | | 40,035 | 6,441 | 33,965 | | | | | 80,441 | 0.04% |
| City Partnerships | | | 73,100 | | | | | | | 73,100 | 0.04% |
| Co-curricular Supplement | 8,186 | 627 | | | | | | | | 8,813 | 0.00% |
| Curriculum Development | 28,207 | 2,158 | | | 108,243 | | | | | 138,608 | 0.07% |
| Developmentally Delayed | 139,573 | 65,939 | | | | | | | | 205,512 | 0.11% |
| Dropout Prevention | 157,648 | 67,043 | | 7,000 | 30,694 | | | | | 262,385 | 0.14% |
| Early Reading Intervention | 290,042 | 36,569 | | | | | | | | 326,611 | 0.18% |
| English and Language Arts | 178,830 | 70,051 | | | 150,500 | | | | | 400,280 | 0.22% |
| ESL | | 0 | | 1,000 | 12,680 | | | | | 13,680 | 0.01% |
| Executive Admin Services | 732,273 | 223,172 | 47,000 | 30,095 | 60,533 | | | | | 1,093,073 | 0.59% |
| FACS-Family Focus | | | 5,398 | | 11,000 | | | | | 16,398 | 0.01% |
| FACS-Health Occupations | | | | | 3,000 | | | | | 3,000 | 0.00% |
| FACS-Occupational | | | 2,500 | 585 | 11,513 | | | | | 14,598 | 0.01% |
| Fine Arts | 133,684 | 36,892 | 18,418 | | | | | | | 188,994 | 0.10% |
| Fiscal Services | 600,009 | 2,046,075 | 389,654 | 2,679,454 | 12,397 | 10,000 | | 2,449,649 | 821,102 | 9,008,340 | 4.87% |
| General Athletic Expenses | 68,442 | 18,637 | 80,000 | | | | | | | 167,079 | 0.09% |
| Gifted and Talented | 472,988 | 142,123 | 9,000 | 1,654 | 116,830 | 70,548 | 412 | | | 813,555 | 0.44% |
| Guidance Services | 123,269 | 34,651 | | | 3,117 | | | | | 161,037 | 0.09% |
| Health and PE | 82,452 | 19,088 | | 1,200 | 8,842 | | 5,327 | | | 116,909 | 0.06% |
| Health Services | 330,499 | 71,742 | 16,646 | 227 | 62,881 | | 4,942 | | | 486,937 | 0.26% |
| Homebound | 474,428 | 64,816 | 600 | 10,949 | 14,472 | | | | | 565,265 | 0.31% |
| Human Resources | 767,776 | 466,463 | 86,950 | 78,695 | 15,537 | | | | | 1,415,421 | 0.77% |
| Instructional Accountability | 265,326 | 76,880 | 5,510 | 576 | 251,258 | | 1,356 | | | 600,906 | 0.33% |
| International Bacc - High School | 63,355 | 17,689 | | | 112,578 | | | | | 193,622 | 0.10% |
| International Bacc-Elementary | | | | | 13,140 | | | | | 13,140 | 0.01% |
| JROTC | | | | | 3,000 | | | | | 3,000 | 0.00% |
| Library Media Services | 177,195 | 35,079 | 6,000 | | 716,246 | | 42,359 | | | 976,879 | 0.53% |

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2011-2012**

| EXPENDITURE ACCOUNTS | | | | | | | | Fund | | Percent of Total | |
|-----------------------------------|----------------------|---------------------|--------------------|--------------------|----------------------|----------------------------|--------------------|--------------------|------------------|----------------------|----------------|
| | Salaries | Fringe Benefits | Contract Services | Other Charges | Materials & Supplies | Payments to Other Agencies | Capital | Contingencies | Transfers | | FY12 Approved |
| Marketing | | | | 1,240 | 13,490 | | | | | 14,730 | 0.01% |
| Math | 181,099 | 54,836 | | 500 | 70,039 | | | | | 306,474 | 0.17% |
| Mentorship Program | | | | 392 | 1,500 | | | | | 1,892 | 0.00% |
| Music - Band | 5,985 | 458 | | | 57,131 | | 57,361 | | | 120,935 | 0.07% |
| Music - Choral | 57,255 | 4,380 | | | | | 10,599 | | | 72,234 | 0.04% |
| O&M-Building Services | 2,224,257 | 845,998 | 1,045,645 | 461,778 | 1,025,952 | | | | | 5,603,630 | 3.03% |
| O&M-Management&Direction | 177,605 | 64,224 | | | 151,089 | | 192,733 | | | 585,651 | 0.32% |
| O&M-Security Services | 125,248 | 42,482 | 80,400 | | | | | | | 248,130 | 0.13% |
| Other Programs | 66,753 | 13,047 | | | | | | | | 79,800 | 0.04% |
| Performance Learning Center | 319,768 | 123,622 | | 5,132 | 3,308 | | 246 | | | 452,076 | 0.24% |
| Psychological Services | 795,942 | 220,744 | 19,800 | 4,212 | 21,962 | | | | | 1,062,660 | 0.57% |
| Public Information Services | 325,336 | 92,468 | 15,951 | 92,224 | 31,686 | | | | | 557,665 | 0.30% |
| Regular Programs | | | | | 1,090,908 | | | | | 1,090,908 | 0.59% |
| Reprographics | 338,299 | 116,829 | 56,542 | 72,397 | 86,688 | | | | | 670,755 | 0.36% |
| Safe Schools | | | 670,374 | | 21,749 | | 10,170 | | | 702,293 | 0.38% |
| School Social Work | 630,579 | 175,423 | | 3,843 | 3,195 | 19,257 | | | | 832,297 | 0.45% |
| Science | 233,511 | 89,354 | | 5,126 | 54,323 | | | | | 382,314 | 0.21% |
| Social Sciences | 228,354 | 59,000 | | 1,217 | 41,897 | | | | | 330,468 | 0.18% |
| Special Programs | 1,082,314 | 401,020 | 2,253,347 | 23,299 | 32,062 | | | | | 3,792,042 | 2.05% |
| Student Services | 291,848 | 97,691 | | 9,488 | 955 | | 116 | | | 400,098 | 0.22% |
| Summer Programs | 30,447 | 2,329 | | | | | | | | 32,776 | 0.02% |
| Tech.-Classroom Instruction | 415,250 | 154,349 | | | | | | | | 569,599 | 0.31% |
| Tech.-Instructional Support | 2,274,932 | 778,227 | | 519,730 | 193,102 | | 1,070,000 | | | 4,835,991 | 2.62% |
| Tech.-Management & Direction | 166,547 | 51,591 | 579,218 | 16,512 | 384,268 | | | | | 1,198,136 | 0.65% |
| Technology Education | | | 4,200 | 352 | 137,397 | | | | | 141,949 | 0.08% |
| Trade and Industrial | | | 2,800 | 452 | 8,735 | | | | | 11,987 | 0.01% |
| Trans.-Maintenance Services | 445,758 | 157,246 | | | 2,217,375 | | | | | 2,820,379 | 1.53% |
| Trans.-Management & Direction | 534,183 | 150,986 | 25,000 | 140,700 | 36,196 | | | 36,943 | | 924,008 | 1.53% |
| Trans.-Monitoring Services | 663,073 | 61,235 | | | | | | | | 724,308 | 0.39% |
| Trans.-Vehicle Operation Services | 3,309,613 | 1,490,841 | | | 62,000 | | 80,000 | | | 4,942,454 | 2.67% |
| Truancy | | | | | 2,261 | | | | | 2,261 | 0.00% |
| Unassigned | 962,385 | (576,439) | | 42,794 | 674,487 | | 116,685 | | | 1,219,912 | 0.66% |
| Visually Handicapped | 129,555 | 43,068 | | | | | | | | 172,623 | 0.09% |
| Vocational Programs | 106,596 | 36,398 | | | 1,844 | 964,669 | 81,253 | | | 1,190,760 | 0.64% |
| TOTAL ADMINISTRATION | 21,335,769 | 8,256,214 | 5,534,088 | 4,267,073 | 8,267,498 | 1,064,474 | 1,673,559 | 2,486,592 | 821,102 | 53,706,369 | 29.05% |
| TOTAL EXPENDITURES | \$115,246,402 | \$39,000,854 | \$6,236,886 | \$8,941,721 | \$9,296,331 | \$1,064,474 | \$1,797,111 | \$2,486,592 | \$821,102 | \$184,891,473 | 100.00% |

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY 2012-2013

| EXPENDITURE ACCOUNTS | Salaries | Fringe Benefits | Contract Services | Internal Services | Other Charges | Materials & Supplies | Payments to Other Agencies | Capital | Contingencies | Fund Transfers | FY13 Approved | Percent of Total |
|--|------------|-----------------|-------------------|-------------------|---------------|----------------------|----------------------------|---------|---------------|----------------|---------------|------------------|
| Instructional Programs: | | | | | | | | | | | | |
| O&M-Building Services | | | | | 27,388 | | | | | | 27,388 | 0.01% |
| Fiscal Services | | 3,704,575 | | | | | 10,000 | | 2,917,313 | | 6,631,888 | 3.46% |
| 504 Expenses | | | | | | 3,000 | | | | | 3,000 | 0.00% |
| School Food Services | 238,328 | 18,237 | | | | | | | | | 256,565 | 0.13% |
| Executive Admin Services | | | | | 3,360 | 29,804 | | | | | 33,164 | 0.02% |
| Reserve for Fall Membership Adj | | | | | 12,500 | 677,072 | | 118,116 | | | 807,688 | 0.42% |
| Personnel Services | 104,999 | 117,311 | 15,000 | | 64,620 | 6,000 | | | | | 307,930 | 0.16% |
| City Partnerships | | | | | | | | | | | 73,100 | 0.04% |
| Curriculum Development | 28,207 | 2,158 | | | | 9,943 | | | | | 40,308 | 0.02% |
| Regular Programs | 29,413,148 | 10,189,848 | 118,390 | | 149,422 | 1,546,716 | | 60,156 | | | 41,477,680 | 21.61% |
| School Social Work | 634,986 | 200,214 | | | 4,934 | 4,195 | 19,257 | | | | 863,586 | 0.45% |
| English and Language Arts | 6,089,416 | 2,110,705 | | | 1,399 | 51,000 | | | | | 8,252,520 | 4.30% |
| Math | 5,769,715 | 1,934,899 | | | 500 | 70,039 | | | | | 7,775,153 | 4.05% |
| Reading | 1,423,160 | 498,692 | | | | | | | | | 1,921,852 | 1.00% |
| Art | 1,931,141 | 679,770 | | | | 87,483 | | | | | 2,698,394 | 1.41% |
| Health and PE | 3,891,101 | 1,473,413 | | | 1,200 | 58,535 | | 5,327 | | | 5,429,576 | 2.83% |
| COMPASS | 160,635 | 59,591 | | | | | | | | | 220,226 | 0.11% |
| Social Sciences | 4,667,959 | 1,677,159 | | | 1,000 | 37,962 | | | | | 6,384,080 | 3.33% |
| Music - Choral | 1,343,865 | 488,661 | | | | | | 10,653 | | | 1,843,179 | 0.96% |
| Music - Band | 560,232 | 183,915 | | | | | | 55,701 | | | 799,848 | 0.42% |
| Foreign Languages | 1,951,978 | 682,566 | | | | 370 | | 427 | | | 2,635,341 | 1.37% |
| Student Services | 242,241 | 91,249 | | | 9,488 | 900 | | 100 | | | 343,978 | 0.18% |
| Science | 4,343,491 | 1,575,594 | | 13,797 | 4,726 | 49,579 | | | | | 5,987,187 | 3.12% |
| Instructional Accountability | | | | | | 172,514 | | | | | 172,514 | 0.09% |
| Early Reading Intervention | 356,081 | 44,227 | | | | | | | | | 400,308 | 0.21% |
| Dual Enrollment | | | 4,998 | | | | | | | | 4,998 | 0.00% |
| International Bacc - High School | 62,735 | 20,273 | | | | 112,578 | | | | | 195,586 | 0.10% |
| Truancy | | | | | | 3,000 | | | | | 3,000 | 0.00% |
| SOL Remediation Elementary | 136,852 | 10,469 | | | | 13,761 | | | | | 161,082 | 0.08% |
| SOL Remediation Secondary | 121,948 | 9,329 | | | | 18,718 | | | | | 149,995 | 0.08% |
| SOL Algebra Readiness | 323,360 | 110,350 | | | | | | | | | 433,710 | 0.23% |
| International Bacc-Elementary | | | | | | 13,140 | | | | | 13,140 | 0.01% |
| Co-curricular Supplement | 1,058,037 | 80,997 | | | | | | | | | 1,139,034 | 0.59% |
| Fine Arts | 137,113 | 43,526 | 21,982 | | | | | | | | 202,621 | 0.11% |
| English As A Second Language | 445,775 | 114,164 | | | 1,000 | 12,680 | | | | | 573,619 | 0.30% |
| Guidance Services | 3,448,053 | 1,227,945 | | | | 3,117 | | | | | 4,679,115 | 2.44% |
| Library Media Services | 2,214,730 | 733,360 | | | 4,000 | 517,047 | | 44,359 | | | 3,513,496 | 1.83% |
| NBCT Supplement | 190,000 | 14,535 | | | | | | | | | 204,535 | 0.11% |
| Special - General Curriculum | 8,581,564 | 3,171,389 | 2,275,287 | | 25,045 | 32,132 | | | | | 14,085,417 | 7.34% |
| Intellectually Disabled - Academic | 1,515,787 | 581,024 | | | | | | | | | 2,096,811 | 1.09% |
| Intellectually Disabled - Functional | 1,144,256 | 427,836 | | | | | | | | | 1,572,092 | 0.82% |
| Severly and Prof Handicapped | 303,988 | 121,985 | | | | | | | | | 425,973 | 0.22% |
| Hard of Hearing | 556,631 | 202,757 | | | | | | | | | 759,388 | 0.40% |
| Speech or Language Impaired | 1,076,066 | 332,658 | | | | | | | | | 1,408,724 | 0.73% |
| Visually Handicapped | 130,850 | 37,716 | | | | | | | | | 168,566 | 0.09% |
| Seriously Emotionally Disturbed | 189,631 | 85,389 | | | | | | | | | 275,020 | 0.14% |
| Orthopedically Impaired | 17,364 | 8,411 | | | | | | | | | 25,775 | 0.01% |
| Other Health Impaired | 51,380 | 28,678 | | | | | | | | | 80,058 | 0.04% |
| Autistic | 258,304 | 119,373 | | | | | | | | | 377,677 | 0.20% |
| Specific Learning Disability | 279,556 | 101,701 | | | | | | | | | 381,257 | 0.20% |
| Developmentally Delayed | 674,539 | 249,655 | | | | | | | | | 924,194 | 0.48% |
| Vocational Programs | 105,546 | 35,442 | | | 2,400 | 1,844 | 964,589 | 40,627 | | | 1,150,448 | 0.60% |
| Marketing | 222,544 | 82,461 | | | | 7,670 | | | | | 312,675 | 0.16% |
| JROTC | | | | | | 1,691 | | | | | 1,691 | 0.00% |
| Family and Consumer Science-Occupational | 85,784 | 37,740 | | | | 10,482 | | | | | 134,006 | 0.07% |
| Family and Consumer Science-Family Focus | 585,686 | 202,043 | | | | 28,494 | | | | | 816,223 | 0.43% |
| Health Occupations | 106,528 | 37,413 | | | | 1,691 | | | | | 145,632 | 0.08% |
| Business Education | 1,285,440 | 463,891 | | | | 47,969 | | | | | 1,797,300 | 0.94% |
| Mentorship Program | | | | | | 846 | | | | | 846 | 0.00% |
| Trade and Industrial | 128,373 | 38,487 | | | | 3,689 | | | | | 170,549 | 0.09% |
| Gifted and Talented | 1,238,842 | 415,468 | 9,450 | | 1,904 | 117,902 | 78,808 | 1,981 | | | 1,864,355 | 0.97% |
| Other Programs | 186,124 | 63,929 | | | 735 | 8,143 | | 20,114 | | | 279,045 | 0.15% |
| Safe Schools | | | | | | 5,500 | | | | | 5,500 | 0.00% |
| Performance Learning Center | 323,776 | 125,554 | | | 250 | 3,364 | | 291 | | | 453,235 | 0.24% |
| Dropout Prevention | 211,120 | 69,979 | | | 7,000 | 30,694 | | | | | 318,793 | 0.17% |
| Homebound | 341,422 | 45,280 | | | 760 | 3,012 | | | | | 390,474 | 0.20% |
| General Athletic Expenses | 67,775 | 21,486 | 80,000 | | | | | | | | 169,261 | 0.09% |

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY 2012-2013

| EXPENDITURE ACCOUNTS | Salaries | Fringe Benefits | Contract Services | Internal Services | Other Charges | Materials & Supplies | Payments to Other Agencies | Capital | Contingencies | Fund Transfers | FY13 Approved | Percent of Total |
|--|-------------------|------------------------|--------------------------|--------------------------|----------------------|---------------------------------|-----------------------------------|----------------|----------------------|-----------------------|----------------------|-------------------------|
| Athletic Supplement | 454,471 | 34,806 | | | | | | | | | 489,277 | 0.25% |
| Summer Programs | 59,497 | 4,551 | | | | | | | | | 64,048 | 0.03% |
| Elementary Summer Remedial | 354,790 | 33,490 | | | | 15,152 | | | | | 403,432 | 0.21% |
| Middle School Summer Remedial | 87,246 | 7,867 | | | | 28,676 | | | | | 123,789 | 0.06% |
| At-Risk-4-Year Old Program | 1,852,838 | 718,695 | 601,891 | | 12,000 | 85,469 | | 12,000 | | | 3,282,893 | 1.71% |
| Early Childhood Programs | 129,359 | 39,894 | | | 250 | 1,153 | | 555 | | | 171,211 | 0.09% |
| Attrition | (1,000,000) | | | | | | | | | | (1,000,000) | -0.52% |
| Substitute Personnel | 1,908,911 | 69,532 | | | | | | | | | 1,978,443 | 1.03% |
| TOTAL INSTRUCTION | 94,805,275 | 36,114,312 | 3,200,098 | 13,797 | 335,881 | 3,934,726 | 1,072,654 | 370,407 | 2,917,313 | 0 | 142,764,463 | 74.39% |
| Administration, Attendance & Health Programs: | | | | | | | | | | | | |
| Fiscal Services | 595,363 | 252,698 | 325,197 | | 3,100 | 11,976 | | | | | 1,188,334 | 0.62% |
| Public Information Services | 321,828 | 102,320 | 15,951 | | 2,500 | 20,611 | | | | | 463,210 | 0.24% |
| Health Services | 1,542,101 | 486,314 | 8,000 | | 50 | 49,789 | | 4,942 | | | 2,091,196 | 1.09% |
| Board Services | 83,546 | 6,392 | | | 46,910 | | | | | | 136,848 | 0.07% |
| Executive Admin Services | 741,661 | 240,089 | 45,000 | | 34,462 | 22,729 | | | | | 1,083,941 | 0.56% |
| Personnel Services | 671,732 | 253,317 | 38,450 | | 13,075 | 9,537 | | | | | 986,111 | 0.51% |
| Psychological Services | 770,940 | 233,724 | 19,800 | | 4,212 | 21,962 | | | | | 1,050,638 | 0.55% |
| Reprographics | 334,906 | 124,572 | 34,392 | | 194 | 49,870 | | | | | 543,934 | 0.28% |
| Regular Programs | 533,708 | 196,862 | | | | | | | | | 730,570 | 0.38% |
| Student Services | | | | | 2,312 | | | | | | 2,312 | 0.00% |
| Science | | | | | | 4,542 | | | | | 4,542 | 0.00% |
| Instructional Accountability | 260,262 | 86,648 | 2,500 | | 576 | 6,877 | | 1,356 | | | 358,219 | 0.19% |
| Special - General Curriculum | 391,800 | 134,225 | 102,926 | | | | | | | | 628,951 | 0.33% |
| Other Programs | 19,389 | 9,172 | | | | | | | | | 28,561 | 0.01% |
| Elementary Summer Remedial | 9,375 | 717 | | | | | | | | | 10,092 | 0.01% |
| Middle School Summer Remedial | 3,075 | 235 | | | | | | | | | 3,310 | 0.00% |
| Substitute Personnel | 2,590 | 198 | | | | | | | | | 2,788 | 0.00% |
| TOTAL ADMINISTRATION, ATTENDANCE & HEALTH | 6,282,276 | 2,127,483 | 592,216 | 0 | 107,391 | 197,893 | 0 | 6,298 | 0 | 0 | 9,313,557 | 4.85% |
| Pupil Transportation Programs: | | | | | | | | | | | | |
| Trans.-Management & Direction | 532,218 | 174,582 | 25,000 | | 140,700 | 1,832 | | | 10,000 | | 884,332 | 0.46% |
| Trans.-Vehicle Operation Services | 3,205,550 | 1,337,205 | | | | 62,000 | | 80,000 | | | 4,684,755 | 2.44% |
| Trans.-Monitoring Services | 612,107 | 51,032 | | | | | | | | | 663,139 | 0.35% |
| Trans.-Maintenance Services | 447,659 | 148,722 | | | | 2,217,375 | | | | | 2,813,756 | 1.47% |
| Regular Program | 3,402 | 260 | | | | | | | | | 3,662 | 0.00% |
| SOL Remediation Secondary | 12,000 | 918 | | | | | | | | | 12,918 | 0.01% |
| Performance Learning Center | | | | | | | | | | | 0 | 0.00% |
| Summer Programs | 6,612 | 506 | | | | | | | | | 7,118 | 0.00% |
| Elementary Summer Remedial | 29,000 | 2,219 | | | | | | | | | 31,219 | 0.02% |
| Middle School Summer Remedial | 27,030 | 2,068 | | | | | | | | | 29,098 | 0.02% |
| At-Risk-4-Year Old Program | 112,000 | 8,568 | | | | | | | | | 120,568 | 0.06% |
| TOTAL PUPIL TRANSPORTATION | 4,987,577 | 1,726,080 | 25,000 | 0 | 140,700 | 2,281,207 | 0 | 80,000 | 10,000 | 0 | 9,250,564 | 4.82% |
| Operations & Maintenance Programs: | | | | | | | | | | | | |
| O&M-Management&Direction | 175,872 | 68,542 | | | | 173,336 | | 257,733 | | | 675,483 | 0.35% |
| O&M-Building Services | 6,038,003 | 2,042,744 | 1,230,891 | | 3,716,984 | 949,585 | | | | | 13,978,207 | 7.28% |
| O&M-Security Services | 751,915 | 323,406 | 75,000 | | | | | | | | 1,150,321 | 0.60% |
| Fiscal Services | | 19,601 | 134,152 | | 2,162,140 | | | | | | 2,315,893 | 1.21% |
| Public Information Services | | | | | 89,724 | | | | | | 89,724 | 0.05% |
| Health Services | | | 4,100 | | | | | | | | 4,100 | 0.00% |
| Reserve for Fall Membership Adj | | | | | 30,494 | | | | | | 30,494 | 0.02% |
| Personnel Services | | | 2,000 | | | | | | | | 2,000 | 0.00% |
| Reprographics | | | 20,150 | | 72,203 | 2,000 | | | | | 94,353 | 0.05% |
| Regular Programs | | | 2,144 | | 28,670 | 12,510 | | | | | 43,324 | 0.02% |
| Art | | | | | | 1,220 | | | | | 1,220 | 0.00% |
| Health and PE | | | | | | 1,500 | | | | | 1,500 | 0.00% |
| Music - Band | | | | | | 57,131 | | | | | 57,131 | 0.03% |
| Library Media Services | | | 6,236 | | | 3,056 | | | | | 9,292 | 0.00% |
| Marketing | | | | | | 2,766 | | | | | 2,766 | 0.00% |
| Family and Consumer Science-Occupational | | | 2,500 | | | 1,000 | | | | | 3,500 | 0.00% |
| Family and Consumer Science-Family Focus | | | 5,398 | | | 1,000 | | | | | 6,398 | 0.00% |
| Business Education | | | 5,000 | | 5,873 | 2,446 | | | | | 13,319 | 0.01% |
| Trade and Industrial | | | 800 | | | 2,035 | | | | | 2,835 | 0.00% |
| Gifted and Talented | | | | | 706 | 53 | | | | | 759 | 0.00% |
| Other Programs | | | | | 238,491 | 423 | | | | | 238,914 | 0.12% |
| Safe Schools | | | 685,383 | | | 16,328 | | 10,170 | | | 711,881 | 0.37% |
| Performance Learning Center | | | | | 97 | | | | | | 97 | 0.00% |
| Homebound | | | 600 | | 299 | | | | | | 899 | 0.00% |

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY 2012-2013

| EXPENDITURE ACCOUNTS | Salaries | Fringe Benefits | Contract Services | Internal Services | Other Charges | Materials & Supplies | Payments to Other Agencies | Capital | Contingencies | Fund Transfers | FY13 Approved | Percent of Total |
|---|----------------------|------------------------|--------------------------|--------------------------|----------------------|---------------------------------|-----------------------------------|--------------------|----------------------|-----------------------|----------------------|-------------------------|
| Elementary Summer Remedial | 3,945 | 302 | | | | | | | | | 4,247 | 0.00% |
| At-Risk-4-Year Old Program | | | 12,600 | | 39,065 | | | | | | 51,665 | 0.03% |
| Early Childhood Programs | | | | | 185 | 194 | | | | | 379 | 0.00% |
| TOTAL OPERATIONS & MAINTENANCE | 6,969,735 | 2,454,595 | 2,186,954 | 0 | 6,384,931 | 1,226,583 | 0 | 267,903 | 0 | 0 | 19,490,701 | 10.16% |
| Technology Programs: | | | | | | | | | | | | |
| O&M-Building Services | | | | | 324,346 | | | | | | 324,346 | 0.17% |
| Trans.-Management & Direction | | | | | | 40,452 | | | | | 40,452 | 0.02% |
| Fiscal Services | | 35,000 | 750 | | 416,330 | | | | | | 452,080 | 0.24% |
| Public Information Services | | | | | | 11,075 | | | | | 11,075 | 0.01% |
| Tech.-Management & Direction | 164,929 | 51,781 | 579,218 | | 16,500 | 343,890 | | | | | 1,156,318 | 0.60% |
| Tech.-Instructional Support | 2,519,017 | 897,321 | | | 519,730 | 195,000 | | 1,037,500 | | | 5,168,568 | 2.69% |
| Personnel Services | | 58,000 | 15,000 | | | | | | | | 73,000 | 0.04% |
| Curriculum Development | | | | | | 98,300 | | | | | 98,300 | 0.05% |
| Regular Programs | | | | | | 304,000 | | | | | 304,000 | 0.16% |
| English and Language Arts | | | | | | 78,750 | | | | | 78,750 | 0.04% |
| Co-Curricular Supplement | 4,700 | 359 | | | | | | | | | 5,059 | 0.00% |
| Tech.-Classroom Instruction | 402,971 | 153,914 | | | | | | | | | 556,885 | 0.29% |
| Library Media Services | | | | | | 189,907 | | | | | 189,907 | 0.10% |
| NBCT Supplement | 8,000 | 612 | | | | | | | | | 8,612 | 0.00% |
| Vocational Programs | | | | | | 114,043 | | 158,003 | | | 272,046 | 0.14% |
| Technology Education | 1,092,806 | 329,313 | 4,200 | | | 71,568 | | | | | 1,497,887 | 0.78% |
| Trade and Industrial | | | 2,000 | | | 200 | | | | | 2,200 | 0.00% |
| Gifted and Talented | | | | | | 3,134 | | | | | 3,134 | 0.00% |
| Performance Learning Center | | | | | 4,800 | | | | | | 4,800 | 0.00% |
| Homebound | | | | | 9,890 | 11,460 | | | | | 21,350 | 0.01% |
| TOTAL TECHNOLOGY | 4,192,423 | 1,526,300 | 601,168 | 0 | 1,291,596 | 1,461,779 | 0 | 1,195,503 | 0 | 0 | 10,268,769 | 5.35% |
| Fund Transfers: | | | | | | | | | | | | |
| Student Activity Subsidy | | | | | | | | | | | 821,102 | 0.43% |
| TOTAL FUND TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 821,102 | 0.43% |
| TOTAL EXPENDITURES | \$117,237,286 | \$43,948,770 | \$6,605,436 | \$13,797 | \$8,260,499 | \$9,102,188 | \$1,072,654 | \$1,920,111 | \$2,927,313 | \$821,102 | \$191,909,156 | 100.00% |

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY 2011-2012

| EXPENDITURE ACCOUNTS | Salaries | Fringe Benefits | Contract Services | Other Charges | Materials & Supplies | Payments to Other Agencies | Capital | Contingencies | Fund Transfers | FY12 Approved | Percent of Total |
|---|-----------------|------------------------|--------------------------|----------------------|---------------------------------|-----------------------------------|----------------|----------------------|-----------------------|----------------------|-------------------------|
| Instructional Programs: | | | | | | | | | | | |
| 504 Expenses | 5,176 | 396 | | | 734 | | | | | 6,306 | 0.00% |
| Advancement via Individual Determination (AVID) Program | 30,371 | 2,323 | | | | | | | | 32,694 | 0.02% |
| Art | 1,881,660 | 604,884 | | | 87,302 | | | | | 2,573,846 | 1.39% |
| Athletic Supplement | 441,384 | 33,803 | | | | | | | | 475,187 | 0.26% |
| At-Risk-4-Year Old Program | 1,843,748 | 725,574 | 597,360 | 12,000 | 90,000 | | 12,000 | | | 3,280,682 | 1.77% |
| Attrition | (1,000,000) | | | | | | | | | (1,000,000) | -0.54% |
| Autistic | 746,010 | 300,237 | | | | | | | | 1,046,247 | 0.57% |
| Business Education | 1,244,162 | 405,879 | | 568 | 31,519 | | | | | 1,682,128 | 0.91% |
| City Partnerships | | | 73,100 | | | | | | | 73,100 | 0.04% |
| Co-curricular Supplement | 779,613 | 59,687 | | | | | | | | 839,300 | 0.45% |
| COMPASS | 215,123 | 59,811 | | | | | | | | 274,934 | 0.15% |
| Curriculum Development | 28,207 | 2,158 | | | 9,943 | | | | | 40,308 | 0.02% |
| Developmentally Delayed | 879,248 | 321,647 | | | | | | | | 1,200,895 | 0.65% |
| Dropout Prevention | 157,648 | 67,043 | | 7,000 | 30,694 | | | | | 262,385 | 0.14% |
| Dual Enrollment | | | 4,998 | | | | | | | 4,998 | 0.00% |
| Early Childhood Programs | | | | 250 | 1,510 | | 660 | | | 2,420 | 0.00% |
| Early Reading Intervention | 290,042 | 36,569 | | | | | | | | 326,611 | 0.18% |
| Educable Intellectually Disabled | 1,194,243 | 463,704 | | | | | | | | 1,657,947 | 0.90% |
| Elementary Summer Remedial | 370,901 | 28,374 | | | 15,152 | | | | | 414,427 | 0.22% |
| English and Language Arts | 5,987,827 | 1,956,249 | | 899 | 50,500 | | | | | 7,995,475 | 4.32% |
| English as a Second Language | 480,295 | 113,680 | | 1,000 | 12,680 | | | | | 607,655 | 0.33% |
| Executive Admin Services | | | | 3,360 | 40,304 | | | | | 43,664 | 0.02% |
| Family and Consumer Science-Family Focus | 676,017 | 215,116 | | | 10,000 | | | | | 901,133 | 0.49% |
| Family and Consumer Science-Health Occupations | 79,344 | 20,346 | | | 3,000 | | | | | 102,690 | 0.06% |
| Family and Consumer Science-Occupational | 84,935 | 46,805 | | 585 | 10,513 | | | | | 142,838 | 0.08% |
| Fine Arts | 133,684 | 36,892 | 18,418 | | | | | | | 188,994 | 0.10% |
| Fiscal Services | | 1,798,142 | | | | 10,000 | | 2,449,649 | | 4,257,791 | 2.30% |
| Foreign Languages | 2,007,688 | 616,792 | | | 370 | | 427 | | | 2,625,277 | 1.42% |
| General Athletic Expenses | 68,442 | 18,637 | 80,000 | | | | | | | 167,079 | 0.09% |
| Gifted and Talented | 1,235,780 | 385,546 | 9,000 | 1,904 | 123,234 | 70,548 | 2,065 | | | 1,828,077 | 0.99% |
| Guidance Services | 3,438,158 | 1,101,756 | | | 3,117 | | | | | 4,543,031 | 2.46% |
| Hard of Hearing | 558,048 | 123,826 | | | | | | | | 681,874 | 0.37% |
| Health and PE | 3,804,043 | 1,376,163 | | 1,200 | 59,156 | | 5,327 | | | 5,245,889 | 2.84% |
| Homebound | 474,428 | 64,816 | | 760 | 3,012 | | | | | 543,016 | 0.29% |
| Instructional Accountability | | | | | 184,630 | | | | | 184,630 | 0.10% |
| International Bacc - High School | 63,355 | 17,689 | | | 112,578 | | | | | 193,622 | 0.10% |
| International Bacc-Elementary | | | | | 13,140 | | | | | 13,140 | 0.01% |
| JROTC | | | | | 3,000 | | | | | 3,000 | 0.00% |
| Library Media Services | 2,217,050 | 635,330 | | | 517,283 | | 42,359 | | | 3,412,022 | 1.85% |
| Marketing | 217,617 | 79,601 | | 1,240 | 10,724 | | | | | 309,182 | 0.17% |
| Math | 5,876,358 | 1,708,960 | | 500 | 70,039 | | | | | 7,655,857 | 4.14% |
| Mentorship Program | | | | 392 | 1,500 | | | | | 1,892 | 0.00% |
| Middle School Summer Remedial | 77,440 | 5,924 | | | 28,676 | | | | | 112,040 | 0.06% |
| Music - Band | 566,174 | 170,595 | | | | | 57,361 | | | 794,130 | 0.43% |
| Music - Choral | 1,359,700 | 483,972 | | | | | 10,599 | | | 1,854,271 | 1.00% |
| O&M-Building Services | | | | 27,388 | | | | | | 27,388 | 0.01% |
| Orthopedically Impaired | 17,101 | 12,721 | | | | | | | | 29,822 | 0.02% |
| Other Health Impaired | 47,884 | 20,024 | | | | | | | | 67,908 | 0.04% |
| Other Programs | 175,583 | 39,868 | | 735 | 3,259 | | 207 | | | 219,652 | 0.12% |
| Performance Learning Center | 319,768 | 123,622 | | 250 | 3,308 | | 246 | | | 447,194 | 0.24% |
| Personnel Services | 97,306 | 197,907 | 15,000 | 60,620 | 6,000 | | | | | 376,833 | 0.20% |
| Reading | 1,524,577 | 494,157 | | | | | | | | 2,018,734 | 1.09% |
| Regular Programs | 29,299,514 | 9,501,375 | 85,696 | 144,672 | 1,501,004 | | 60,819 | | | 40,593,080 | 21.96% |
| Reserve for Fall Membership Adj | | | | 12,750 | 674,487 | | 116,685 | | | 803,922 | 0.43% |
| Safe Schools | | | | | 5,348 | | | | | 5,348 | 0.00% |
| School Social Work | 630,579 | 175,423 | | 3,843 | 3,195 | 19,257 | | | | 832,297 | 0.45% |
| Science | 4,093,535 | 1,416,270 | | 5,126 | 49,781 | | | | | 5,564,712 | 3.01% |
| Seriously Emotionally Disturbed | 820,119 | 326,751 | | | | | | | | 1,146,870 | 0.62% |
| Severely and Prof Handicapped | 242,653 | 86,965 | | | | | | | | 329,618 | 0.18% |
| Social Sciences | 4,417,909 | 1,511,309 | | 1,217 | 41,897 | | | | | 5,972,332 | 3.23% |
| SOL Algebra Readiness | 290,935 | 94,273 | | | | | | | | 385,208 | 0.21% |

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY 2011-2012

| EXPENDITURE ACCOUNTS | Salaries | Fringe Benefits | Contract Services | Other Charges | Materials & Supplies | Payments to Other Agencies | Capital | Contingencies | Fund Transfers | FY12 Approved | Percent of Total |
|--|-------------------|------------------------|--------------------------|----------------------|---------------------------------|-----------------------------------|----------------|----------------------|-----------------------|----------------------|-------------------------|
| SOL Remediation Elementary | 129,799 | 9,930 | | | 13,761 | | | | | 153,490 | 0.08% |
| SOL Remediation Secondary | 129,000 | 9,869 | | | 18,718 | | | | | 157,587 | 0.09% |
| Special Programs | 4,738,006 | 1,727,994 | 2,145,773 | 23,299 | 31,992 | | | | | 8,667,064 | 4.69% |
| Specific Learning Disability | 3,523,280 | 1,322,717 | | | | | | | | 4,845,997 | 2.62% |
| Speech or Language Impaired | 1,024,086 | 308,767 | | | | | | | | 1,332,853 | 0.72% |
| Student Services | 234,640 | | | 9,488 | 955 | | 116 | | | 329,774 | 0.18% |
| Substitute Personnel | 1,959,795 | 73,425 | | | | | | | | 2,033,220 | 1.10% |
| Summer Programs | 24,904 | 1,905 | | | | | | | | 26,809 | 0.01% |
| Trade and Industrial | 126,657 | 34,643 | | 452 | 6,500 | | | | | 168,252 | 0.09% |
| Trainable Intellectually Disabled | 293,386 | 119,463 | | | | | | | | 412,849 | 0.22% |
| Truancy | | | | | 2,261 | | | | | 2,261 | 0.00% |
| Unassigned | | (521,395) | | | | | | | | (521,395) | -0.28% |
| Visually Handicapped | 146,318 | 53,512 | | | | | | | | 199,830 | 0.11% |
| Vocational Programs | 106,596 | 36,398 | | | 1,844 | 964,669 | 40,627 | | | 1,150,134 | 0.62% |
| TOTAL INSTRUCTION | 92,927,849 | 31,351,394 | 3,029,345 | 321,498 | 3,888,620 | 1,064,474 | 349,498 | 2,449,649 | 0 | 135,382,327 | 73.22% |
| Administration, Attendance & Health Programs: | | | | | | | | | | | |
| Board Services | 83,548 | 6,394 | | 46,910 | | | | | | 136,852 | 0.07% |
| Executive Admin Services | 732,273 | 223,172 | 47,000 | 26,735 | 20,229 | | | | | 1,049,409 | 0.57% |
| Fiscal Services | 600,009 | 233,259 | 381,963 | 3,100 | 12,397 | | | | | 1,230,728 | 0.67% |
| Health Services | 1,510,028 | 436,586 | 12,546 | 227 | 62,881 | | 4,942 | | | 2,027,210 | 1.10% |
| Human Resources | 670,470 | 237,799 | 54,950 | 18,075 | 9,537 | | | | | 990,831 | 0.54% |
| Instructional Accountability | 265,326 | 76,880 | 2,000 | 576 | 6,877 | | 1,356 | | | 353,015 | 0.19% |
| Psychological Services | 795,942 | 220,744 | 19,800 | 4,212 | 21,962 | | | | | 1,062,660 | 0.57% |
| Public Information Services | 325,336 | 92,468 | 15,951 | 2,500 | 20,611 | | | | | 456,866 | 0.25% |
| Regular Programs | 321,705 | 125,942 | | | | | | | | 447,647 | 0.24% |
| Reprographics | 338,299 | 116,829 | 36,392 | 194 | 84,688 | | | | | 576,402 | 0.31% |
| Science | | | | | 4,542 | | | | | 4,542 | 0.00% |
| Special Programs | 366,848 | 121,991 | 102,926 | | 70 | | | | | 591,835 | 0.32% |
| Student Services | 103,997 | 27,666 | | | | | | | | 131,663 | 0.07% |
| Substitute Personnel | 2,590 | 198 | | | | | | | | 2,788 | 0.00% |
| Unassigned | | (25,733) | | | | | | | | (25,733) | -0.01% |
| TOTAL ADMINISTRATION, ATTENDANCE & HEALTH | 6,116,371 | 1,894,195 | 673,528 | 102,529 | 243,794 | 0 | 6,298 | 0 | 0 | 9,036,715 | 4.89% |
| Pupil Transportation Programs: | | | | | | | | | | | |
| At-Risk-4-Year Old Program | 112,000 | 8,568 | | | | | | | | 120,568 | 0.07% |
| Elementary Summer Remedial | 29,000 | 2,219 | | | | | | | | 31,219 | 0.02% |
| Middle School Summer Remedial | 25,000 | 1,913 | | | | | | | | 26,913 | 0.01% |
| Regular Programs | 3,400 | 260 | | | | | | | | 3,660 | 0.00% |
| SOL Remediation Secondary | 12,000 | 918 | | | | | | | | 12,918 | 0.01% |
| Summer Programs | 5,543 | 424 | | | | | | | | 5,967 | 0.00% |
| Trans.-Maintenance Services | 445,758 | 157,246 | | | 2,217,375 | | | | | 2,820,379 | 1.53% |
| Trans.-Management & Direction | 534,183 | 150,986 | 25,000 | 140,700 | 1,744 | | | 36,943 | | 889,556 | 0.48% |
| Trans.-Monitoring Services | 663,073 | 61,235 | | | | | | | | 724,308 | 0.39% |
| Trans.-Vehicle Operation Services | 3,327,686 | 1,492,223 | | | 62,000 | | 80,000 | | | 4,961,909 | 2.68% |
| Unassigned | | (32,753) | | | | | | | | (32,753) | -0.02% |
| TOTAL PUPIL TRANSPORTATION | 5,157,643 | 1,843,239 | 25,000 | 140,700 | 2,281,119 | 0 | 80,000 | 36,943 | 0 | 9,564,644 | 5.17% |
| Operations & Maintenance Programs: | | | | | | | | | | | |
| Art | | | | | 1,437 | | | | | 1,437 | 0.00% |
| At Risk Four Year Olds | | | 12,600 | 44,751 | | | | | | 57,351 | 0.03% |
| Business Education | | | 40,035 | 5,873 | 2,446 | | | | | 48,354 | 0.03% |
| Early Childhood Programs | | | | 220 | 194 | | | | | 414 | 0.00% |
| Family and Consumer Science-Family Focus | | | 5,398 | | 1,000 | | | | | 6,398 | 0.00% |
| Family and Consumer Science-Occupational | | | 2,500 | | 1,000 | | | | | 3,500 | 0.00% |
| Fiscal Services | | 14,674 | 7,000 | 2,260,024 | | | | | | 2,281,698 | 1.23% |
| Gifted and Talented | | | | 977 | 53 | | | | | 1,030 | 0.00% |
| Health and PE | | | | | 1,500 | | | | | 1,500 | 0.00% |
| Health Services | | | 4,100 | | | | | | | 4,100 | 0.00% |
| Homebound | | | 600 | 299 | | | | | | 899 | 0.00% |
| Instructional Accountability | | | 3,510 | | | | | | | 3,510 | 0.00% |
| Library Media Services | | | 6,000 | | 9,056 | | | | | 15,056 | 0.01% |
| Marketing | | | | | 2,766 | | | | | 2,766 | 0.00% |

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY 2011-2012

| EXPENDITURE ACCOUNTS | Salaries | Fringe Benefits | Contract Services | Other Charges | Materials & Supplies | Payments to Other Agencies | Capital | Contingencies | Fund Transfers | FY12 Approved | Percent of Total |
|---|----------------------|------------------------|--------------------------|----------------------|---------------------------------|-----------------------------------|--------------------|----------------------|-----------------------|----------------------|-------------------------|
| Music - Band | | | | | 57,131 | | | | | 57,131 | 0.03% |
| O&M-Building Services | 5,970,940 | 2,219,469 | 1,045,645 | 4,191,734 | 1,025,952 | | | | | 14,453,740 | 7.82% |
| O&M-Management&Direction | 177,605 | 64,224 | | | 151,089 | | 192,733 | | | 585,651 | 0.32% |
| O&M-Security Services | 671,635 | 267,772 | 80,400 | | | | | | | 1,019,807 | 0.55% |
| Other Programs | | | | 360,157 | 423 | | | | | 360,580 | 0.20% |
| Performance Learning Center | | | | 82 | | | | | | 82 | 0.00% |
| Personnel Services | | | 2,000 | | | | | | | 2,000 | 0.00% |
| Public Information Services | | | | 89,724 | | | | | | 89,724 | 0.05% |
| Regular Programs | | | 2,144 | 28,946 | 13,479 | | | | | 44,569 | 0.02% |
| Reprographics | | | 20,150 | 72,203 | 2,000 | | | | | 94,353 | 0.05% |
| Reserve for Fall Membership Adj | | | | 30,044 | | | | | | 30,044 | 0.02% |
| Safe Schools | | | 670,374 | | 16,401 | | 10,170 | | | 696,945 | 0.38% |
| Special Programs | | | 4,648 | | | | | | | 4,648 | 0.00% |
| Trade and Industrial | | | 800 | | 2,035 | | | | | 2,835 | 0.00% |
| Unassigned | | (46,787) | | | | | | | | (46,787) | -0.03% |
| TOTAL OPERATIONS & MAINTENANCE | 6,820,180 | 2,519,352 | 1,907,904 | 7,085,034 | 1,287,962 | 0 | 202,903 | 0 | 0 | 19,823,335 | 10.72% |
| Technology Programs: | | | | | | | | | | | |
| Curriculum Development | | | | | 98,300 | | | | | 98,300 | 0.05% |
| English and Language Arts | | | | | 100,000 | | | | | 100,000 | 0.05% |
| Fiscal Services | | | 691 | 416,330 | | | | | | 417,021 | 0.23% |
| Gifted and Talented | | | | | 3,134 | | | | | 3,134 | 0.00% |
| Homebound | | | | 9,890 | 11,460 | | | | | 21,350 | 0.01% |
| Human Resources | | 30,757 | 15,000 | | | | | | | 45,757 | 0.02% |
| Instructional Accountability | | | | | 59,751 | | | | | 59,751 | 0.03% |
| Library Media Services | | | | | 189,907 | | | | | 189,907 | 0.10% |
| O&M-Building Services | | | | 324,346 | | | | | | 324,346 | 0.18% |
| Performance Learning Center | | | | 4,800 | | | | | | 4,800 | 0.00% |
| Public Information Services | | | | | 11,075 | | | | | 11,075 | 0.01% |
| Regular Programs | | | | | 371,790 | | 47,786 | | | 419,576 | 0.23% |
| Tech.-Classroom Instruction | 415,250 | 154,349 | | | | | | | | 569,599 | 0.31% |
| Tech.-Instructional Support | 2,560,105 | 886,392 | | 519,730 | 193,102 | | 1,070,000 | | | 5,229,329 | 2.83% |
| Tech.-Management & Direction | 166,547 | 51,591 | 579,218 | 16,512 | 384,268 | | | | | 1,198,136 | 0.65% |
| Technology Education | 1,082,457 | 292,979 | 4,200 | 352 | 137,397 | | | | | 1,517,385 | 0.82% |
| Trade and Industrial | | | 2,000 | | 200 | | | | | 2,200 | 0.00% |
| Trans.-Management & Direction | | | | | 34,452 | | | | | 34,452 | 0.02% |
| Unassigned | | (23,394) | | | | | | | | (23,394) | -0.01% |
| Vocational Programs | | | | | | | 40,626 | | | 40,626 | 0.02% |
| TOTAL TECHNOLOGY | 4,224,359 | 1,392,674 | 601,109 | 1,291,960 | 1,594,836 | 0 | 1,158,412 | 0 | 0 | 10,263,350 | 5.55% |
| Fund Transfers: | | | | | | | | | | | |
| C-PEG TV Subsidy | | | | | | | | | 534,102 | 534,102 | 0.29% |
| Student Activity Subsidy | | | | | | | | | 287,000 | 287,000 | 0.16% |
| TOTAL FUND TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 821,102 | 821,102 | 0.44% |
| TOTAL EXPENDITURES | \$115,246,402 | \$39,000,854 | \$6,236,886 | \$8,941,721 | \$9,296,331 | \$1,064,474 | \$1,797,111 | \$2,486,592 | \$821,102 | \$184,891,473 | 100.00% |

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**HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13**

| OBJECT OF EXPENDITURE | ACTUAL FY11 | FINAL APPROVED FY12 | SCHOOL BOARD APPROVED BUDGET FY13 | % INCR (DECR) |
|--|----------------|---------------------------|--|------------------|
| 1 - 1114 Comp of Administrative Personnel | \$ 316,648 | \$ 243,936 | \$ 245,121 | 0.49% |
| 1 - 1121 Comp of Teachers | 61,935,784 | 63,683,224 | 64,508,709 | 1.30% |
| 1 - 1122 Comp of Librarians | 1,857,480 | 1,830,441 | 1,837,084 | 0.36% |
| 1 - 1123 Comp of Deans & Guidance Counselors | 3,404,331 | 3,398,988 | 3,411,352 | 0.36% |
| 1 - 1124 Comp of Coordinators | 410,436 | 333,842 | 324,337 | -2.85% |
| 1 - 1125 Comp of Directors / Curriculum Leaders | 1,352,605 | 1,400,569 | 1,403,940 | 0.24% |
| 1 - 1126 Comp of Principals | 2,692,851 | 2,548,624 | 2,625,296 | 3.01% |
| 1 - 1127 Comp of Assistant Principals | 3,242,726 | 3,298,439 | 3,404,098 | 3.20% |
| 1 - 1128 Comp of Teachers - Summer Remedial | 351,125 | 457,678 | 434,469 | -5.07% |
| 1 - 1129 Comp of ROTC Instructors | 600,900 | 707,624 | 701,482 | -0.87% |
| 1 - 1134 Comp of Social Workers | 552,710 | 539,685 | 545,062 | 1.00% |
| 1 - 1139 Comp of Instructional Support Personnel | 2,962,725 | 2,854,837 | 2,965,002 | 3.86% |
| 1 - 1141 Comp of Instructional Assistants | 5,200,308 | 4,577,960 | 4,829,176 | 5.49% |

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 1 – 1114** **Comp of Administrative Personnel:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 1 – 1121** **Comp of Teachers:** The increase in this line item is due to the addition of 17 teaching positions +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 1 – 1122** **Comp of Librarians:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 1 – 1123** **Comp of Deans and Guidance Counselors:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 1 – 1124** **Comp of Coordinators:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 1 – 1125** **Comp of Directors/Curriculum Leaders:** The increase in this line item is due to the redesign of the Alternative Education Services +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 1 – 1126** **Comp of Principals:** The increase in this line item is to fund the principal position at Moton that was funded in the Education Jobs Fund budget for FY12. This line item also includes a 1% salary increase.
- 1 – 1127** **Comp of Assistant Principals:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 1 – 1129** **Comp of ROTC Instructors:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 1 – 1134** **Comp of Social Workers:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 1 – 1139** **Comp of Instructional Support Personnel:** The net increase in this line item is due to the addition of .9 FTE or a 30% share of 3 Teacher Specialist positions (2 Mathematics, and 1 Science). Also included is 1 FTE Teacher Specialist in Language Arts. This line item also reflects the reclassification of 1 SPED Coordinator to Fund 60 +/- adjusted allocation based on FY12 actual costs. This item also includes a 1% salary increase.
- 1 – 1141** **Comp of Instructional Assistants:** The increase in this line item is due to the addition of 14 positions based on staffing formulas and adjustments to special education based on student needs +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13**

| OBJECT OF EXPENDITURE | ACTUAL FY11 | FINAL APPROVED FY12 | SCHOOL BOARD APPROVED BUDGET FY13 | % INCR (DECR) |
|--|----------------|---------------------------|--|------------------|
| 1 - 1143 Comp of Technical Personnel | 272,727 | 36,669 | 36,308 | -0.98% |
| 1 - 1148 Comp of Teacher Assistants - Summer Remedial | 24,756 | 15,567 | 25,076 | 61.08% |
| 1 - 1150 Comp of Secretarial & Clerical | 2,838,138 | 2,832,255 | 2,756,330 | -2.68% |
| 1 - 1320 Comp of Part-Time Teachers | 505,099 | 507,015 | 487,568 | -3.84% |
| 1 - 1321 Comp of Homebound Instructors | 308,096 | 356,000 | 256,000 | -28.09% |
| 1 - 1322 Comp of Temporary Teachers | 295,483 | 288,813 | 297,814 | 3.12% |
| 1 - 1334 Comp of Part-Time Social Workers | 27,902 | 29,797 | 30,701 | 3.03% |
| 1 - 1339 Comp of Part-Time Instructional Support Personnel | 92,194 | 169,390 | 159,188 | -6.02% |
| 1 - 1342 Comp of Part-Time Instructional Assistants | 226,738 | 230,506 | 295,950 | 28.39% |
| 1 - 1343 Comp of Part-Time Employees | 327,631 | 57,255 | 294,444 | 414.27% |
| 1 - 1350 Comp of Part-Time Secretarial & Clerical | 85,236 | 259,670 | 259,642 | -0.01% |
| 1 - 1399 Comp of Temporary Employees | 1,660,595 | 1,281,063 | 1,734,008 | 35.36% |
| 1 - 1425 Comp of Part-Time Curriculum Developers | 57,300 | 28,207 | 28,207 | 0.00% |
| 1 - 1514 Comp of Substitute Administrators | 74,381 | 82,609 | 83,029 | 0.51% |
| 1 - 1521 Comp of Substitute Teachers | 1,562,108 | 1,706,080 | 1,654,776 | -3.01% |

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 1 – 1143** **Comp of Technical Personnel:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 1 – 1148** **Comp of Instructional Assistants – Summer Remedial:** The increase in this line item is due to the addition of funding for the summer remedial program based on prior year actual trends.
- 1 – 1150** **Comp of Secretarial & Clerical:** The net decrease in this line item reflects the reduction of 1 position due to the redesign of Alternative Education Services plus the addition of 1 position at Moton that was funded in the Education Jobs Fund budget for FY12 +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 1 – 1320** **Comp of Part-Time Teachers:** The decrease in this line is due to the reduction of a .5 position based on student needs +/- adjusted allocation based on FY12 actual costs.
- 1 – 1321** **Comp of Homebound Instructors:** The decrease in this line item is due to the redesign of Alternative Education Services and the projected FY13 need.
- 1 – 1342** **Comp of Part-Time Instructional Assistants:** The increase in this line item is due to the addition of 6 part time Instructional Assistant (3.0 FTE) for the Early Reading Intervention Program due to available state funding +/- adjusted allocation based on FY12 actual costs.
- 1 – 1343** **Comp of Part-Time Employees:** The increase in this line item is due to the addition of 54 Cafeteria Monitor positions (27 FTE) to the Operating Budget for FY13. These positions were previously funded in Education Jobs Fund. Also included in this line are 5 Early Reading Intervention Assistants (2.5 FTE) due to additional state funding provided in the Early Reading Intervention Program.
- 1 – 1350** **Comp of Part-Time Secretarial & Clerical:** The decrease in this line item is due to the reduction of 1 (.5 FTE) Office Assistant due to the closure of Merrimack plus the addition of 1 position (.5 FTE) at Moton that was funded in the Education Jobs Fund budget for FY12 +/- adjusted allocation based on FY12 actual costs.
- 1 – 1399** **Comp of Temporary Personnel:** The increase in this line item is due to the addition of National Board Certified Teacher and Elementary and Middle School Instructional Leader Supplements to the Operating Budget for FY13. These supplements were previously funded in Education Jobs Fund.
- 1 – 1521** **Comp of Substitute Teachers:** The decrease in this line is based on FY11 and FY12 spending trends and FY13 projections.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13**

| OBJECT OF EXPENDITURE | ACTUAL FY11 | FINAL APPROVED FY12 | SCHOOL BOARD APPROVED BUDGET FY13 | % INCR (DECR) |
|---|----------------|---------------------------|--|------------------|
| 1 - 1541 Comp of Substitute Teacher Assistants | 169,072 | 100,180 | 100,180 | 0.00% |
| 1 - 1550 Comp of Substitute Secretarial & Clerical | 57,697 | 70,926 | 70,926 | 0.00% |
| 1 - 1900 Attrition | 0 | (1,000,000) | (1,000,000) | 0.00% |
| 1 - 2100 FICA, Employer Contribution | 6,959,454 | 7,108,995 | 7,252,604 | 2.02% |
| 1 - 2210 Virginia Retirement System (VRS) | 8,204,725 | 10,300,268 | 14,718,676 | 42.90% |
| 1 - 2220 Hampton Employee Retirement System (HERS) | 1,074,622 | 1,176,161 | 3,183,511 | 170.67% |
| 1 - 2300 Health Insurance Subsidy | 12,532,898 | 11,705,654 | 9,258,951 | -20.90% |
| 1 - 2311 Dental Insurance Subsidy | 141,472 | 0 | 0 | 0.00% |
| 1 - 2400 VRS Life Insurance Subsidy | 246,717 | 246,592 | 1,064,007 | 331.48% |
| 1 - 2501 Income Protection Subsidy | 84,539 | 0 | 0 | 0.00% |
| 1 - 2600 Unemployment Insurance Employer Contribution | 240,418 | 443,000 | 350,000 | -20.99% |
| 1 - 2820 Tuition Reimbursement | 42,202 | 100,000 | 0 | -100.00% |
| 1 - 2830 Staff Development | 117,664 | 91,743 | 115,500 | 25.90% |
| 1 - 2831 Unused Sick Leave | 123,109 | 121,064 | 121,064 | 0.00% |
| 1 - 2832 Unused Vacation Leave | 44,795 | 57,917 | 50,000 | -13.67% |
| 1 - 2900 Other Fixed Costs | 72 | | 0 | 0.00% |
| 1 - 3145 Professional Services | 244,250 | 179,400 | 212,094 | 18.22% |
| 1 - 3150 Due Process Hearings | 83,634 | 4,000 | 9,292 | 132.30% |
| 1 - 3160 Concert Series | 24,892 | 18,418 | 21,982 | 19.35% |
| 1 - 3320 Contracted Maintenance Agreements | 2,248 | 1,296 | 1,296 | 0.00% |
| 1 - 3602 At-Risk Four-Year Old Program | 591,030 | 589,030 | 593,561 | 0.77% |
| 1 - 3760 Virginia Living Museum Services | 4,102 | 4,319 | 4,319 | 0.00% |
| 1 - 3770 Virginia Air and Space Center | 4,011 | 4,011 | 4,011 | 0.00% |
| 1 - 3810 Tuition Paid Regional Programs - Spec Ed | 2,337,842 | 2,141,773 | 2,265,995 | 5.80% |
| 1 - 3815 Tuition Paid Academic Programs | 7,245 | 13,998 | 14,448 | 3.21% |
| 1 - 3822 Partnership Payments to City | 60,949 | 73,100 | 73,100 | 0.00% |
| 1 - 4400 Internal Services | 0 | 0 | 13,797 | 100.00% |
| 1 - 5401 Operating Leases - Equipment | 60,294 | 73,034 | 74,580 | 2.12% |
| 1 - 5402 Operating Leases - Rentals | 50,335 | 55,000 | 60,000 | 9.09% |

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 1 – 2210 Virginia Retirement System (VRS):** The net increase in this line item is due to an increase in the funded VRS rate from 11.93% to 16.77%. In addition, 1% of the VRS employee share has been passed on to the employee that was previously paid by HCS. A minimum of 1% will be passed on each year until 2016 when the employee will be responsible for the entire 5% employee share.
- 1 – 2220 Hampton Employees Retirement System (HERS):** The increase in this line item is due a new actuarial report and sets funding for a two year period.
- 1 – 2300 Health Insurance Subsidy:** The decrease in this line item is due to a 2 month premium holiday to be funded with program reserves +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 1 – 2400 VRS Life Insurance Subsidy:** The increase in this line item is due to an increase in the funded group life employer rate from .28% to 1.19%.
- 1 – 2600 Unemployment Insurance:** The decrease in this line item reflects FY13 anticipated costs based on trends over the past three years.
- 1 – 2820 Tuition Reimbursement:** The decrease in this line item is due to the elimination of tuition reimbursement for provisional teachers in Fund 50.
- 1 – 2830 Staff Development:** The increase in this line item reflects funding that has been included to cover the loss of Title II Part D staff development that was previously included in Fund 60.
- 1 – 2832 Unused Vacation Leave:** The decrease in this line item reflects FY13 anticipated costs based on trends over the past three years.
- 1 – 3145 Professional Services:** The increase in this line is a reallocation of funds from Compensation of Temporary Employees 1-1399 to cover the cost of AVID tutors.
- 1 – 3150 Due Process Hearings:** The increase in this line item is a reallocation of funds from within the Special Ed budget to cover anticipated costs.
- 1 – 3160 Concert Series:** The increase in this line item is due to the reallocation of costs from Compensation of Temporary Employees (1-1399) in the Fine Arts Department to cover anticipated programs.
- 1 – 3810 Tuition Paid Regional Programs – Spec Ed:** Funding in this line item is based on projected student enrollment and tuition costs for FY13 as per the proposed NHREC FY13 budget and projected costs for SECEP.
- 1 – 4400 Internal Services:** The increase in this line item is for funding included to cover the cost of internal printing services in the Science Department.
- 1 – 5402 Operating Lease – Rentals:** The increase in this line item is to cover a projected increase in the fee for the Hampton Coliseum for graduation exercises.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13**

| OBJECT OF EXPENDITURE | ACTUAL FY11 | FINAL APPROVED FY12 | SCHOOL BOARD APPROVED BUDGET FY13 | % INCR (DECR) |
|--|--------------------|---------------------------|--|------------------|
| 1 - 5403 Commencement Costs | 16,212 | 25,300 | 25,300 | 0.00% |
| 1 - 5500 Co-Curricular Activities | 36,546 | 29,637 | 29,637 | 0.00% |
| 1 - 5501 Travel Expenses | 2,423 | 4,997 | 3,760 | -24.75% |
| 1 - 5504 Travel - Professional | 59,945 | 60,000 | 64,000 | 6.67% |
| 1 - 5510 Mileage Reimbursement | 56,588 | 62,010 | 67,084 | 8.18% |
| 1 - 5800 Community Services | 9,313 | 9,000 | 9,000 | 0.00% |
| 1 - 5801 Accreditation Costs | 2,500 | 2,520 | 2,520 | 0.00% |
| 1 - 5802 Dues and Association Memberships | 5,150 | 0 | 0 | 0.00% |
| 1 - 6001 Office Supplies | 103,158 | 109,351 | 112,712 | 3.07% |
| 1 - 6002 Food Cost | 60,600 | 60,000 | 55,469 | -7.55% |
| 1 - 6005 Custodial Supplies | 1,096 | 0 | 0 | 0.00% |
| 1 - 6012 Textbooks | 1,927,172 | 1,086,057 | 1,086,057 | 0.00% |
| 1 - 6013 Instructional Supplies | 1,518,411 | 1,524,989 | 1,521,325 | -0.24% |
| 1 - 6016 Testing & Monitoring Supplies | 177,540 | 305,016 | 323,658 | 6.11% |
| 1 - 6031 Library Books & Periodicals | 422,105 | 457,925 | 457,925 | 0.00% |
| 1 - 6039 Other Instructional Costs - Remedial | 12,893 | 69,009 | 58,509 | -15.22% |
| 1 - 6047 Technology - Software / On-line Content | 58,844 | 0 | 0 | 0.00% |
| 1 - 6050 Other Expenses | 200,182 | 276,273 | 319,071 | 15.49% |
| 1 - 7002 New Horizons - Contribution | 19,257 | 19,257 | 19,257 | 0.00% |
| 1 - 7003 New Horizons - CTE | 954,270 | 964,669 | 964,589 | -0.01% |
| 1 - 7004 New Horizons - Governor's School | 71,990 | 70,548 | 78,808 | 11.71% |
| 1 - 7100 Youth Violence Prevention | 10,000 | 10,000 | 10,000 | 0.00% |
| 1 - 8100 Capital Outlay - Replacement | 509,481 | 306,115 | 306,500 | 0.13% |
| 1 - 8200 Capital Outlay - New | 163,767 | 43,383 | 63,907 | 47.31% |
| 1 - 9919 Contingency - Sales Tax | 0 | 234,649 | 150,000 | -36.07% |
| 1 - 9920 Contingency - Personnel | 0 | 200,000 | 717,313 | 258.66% |
| 1 - 9923 Contingency - Medicaid Services | 5,927 | 15,000 | 50,000 | 233.33% |
| 1 - 9924 Contingency - City Debt Service | 2,000,000 | 2,000,000 | 2,000,000 | 0.00% |
| INSTRUCTION CATEGORY TOTAL | 135,154,672 | 135,382,327 | 142,764,463 | 5.45% |

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 1 – 5501** **Travel Expenses:** The decrease in this line item is due to requested departmental reductions.
- 1 – 5510** **Mileage Reimbursement:** The increase in this line item is to add funding for the CITT positions.
- 1 – 6039** **Other Instructional Costs – Remedial:** The decrease in this line item is due to a requested departmental reduction.
- 1 – 6050** **Other Expenses:** The increase in this line item is due to the addition of funding for the Summer Bridge Program.
- 1 – 7004** **New Horizons – Governor’s School:** The increase in this line item is based on projected student enrollment and tuition costs for FY13 as per the proposed NHREC budget.
- 1 – 8200** **Capital Outlay – New:** The increase in this line item is due to the relocation and redesign of Alternative Education services.
- 1 – 9919** **Contingency – Sales Tax:** This item is included in the budget to safeguard against fluctuations in sales tax projections due to economic conditions. The reduction is based on fluctuations being less than projected.
- 1 – 9920** **Contingency - Personnel:** This item is included in the budget to cover the hiring of additional teachers and/or IA’s when enrollment is higher than projected, ensuring that we protect our class sizes, especially at the K-3 level.
- 1 – 9923** **Contingency – Medicaid Services:** The increase in appropriation reflects fees associated with projected Medicaid revenue collections.
- 1 – 9924** **Contingency – City Debt Service:** This line item represents funds due to the City of Hampton for FY 12-13 debt service for building construction.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13**

| OBJECT OF EXPENDITURE | ACTUAL FY11 | FINAL APPROVED FY12 | SCHOOL BOARD APPROVED BUDGET FY13 | % INCR (DECR) |
|---|----------------|---------------------------|--|------------------|
| 2 - 1111 Comp of Board Members | 82,721 | 83,548 | 83,546 | 0.00% |
| 2 - 1112 Comp of Superintendent | 179,280 | 172,332 | 186,369 | 8.15% |
| 2 - 1113 Comp of Deputy Superintendents | 239,788 | 245,834 | 243,448 | -0.97% |
| 2 - 1114 Comp of Administrative Personnel | 750,829 | 763,582 | 757,295 | -0.82% |
| 2 - 1124 Comp of Coordinators | 241,716 | 249,807 | 247,366 | -0.98% |
| 2 - 1125 Comp of Directors | 435,974 | 446,311 | 441,983 | -0.97% |
| 2 - 1131 Comp of Nurses | 1,226,495 | 1,197,496 | 1,210,387 | 1.08% |
| 2 - 1132 Comp of Psychologists | 462,870 | 451,902 | 440,098 | -2.61% |
| 2 - 1139 Comp of Other Professional Personnel | 916,285 | 1,045,135 | 1,195,819 | 14.42% |
| 2 - 1143 Comp of Technical Personnel | 204,219 | 211,942 | 209,837 | -0.99% |
| 2 - 1150 Comp of Secretarial & Clerical | 928,855 | 899,378 | 897,882 | -0.17% |
| 2 - 1331 Comp of Nurses, Part-Time | 31,254 | 0 | 31,426 | 100.00% |

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 2 – 1112** **Comp of Superintendent:** The increase in this line item is due to the addition of the superintendent’s car allowance (\$9,000), health and dental insurance (\$3,600) and a cell phone supplement (\$3,000) that were previously included in other line items. The amount also reflects a reduction of \$3,379 for the one time 2% bonus that was included in the FY12 amount. This line item also includes a 1% salary increase.
- 2 – 1113** **Comp of Deputy Superintendents:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1114** **Comp of Administrative Personnel:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1124** **Comp of Coordinators:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1125** **Comp of Directors:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1131** **Comp of Nurses:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 2 – 1132** **Comp of Psychologists:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1139** **Comp of Other Professional Personnel:** The increase in this line item is due to the addition of 2 Graduation Specialists in the high schools as well as the reclassification of a Physical Therapist from Fund 60 to Fund 50 for Medicaid reimbursement purposes +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1143** **Comp of Technical Personnel:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1150** **Comp of Secretarial & Clerical:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1331** **Comp of Nurses, Part-Time:** The increase in this line item is to fund the nursing costs for summer school based on anticipated FY13 needs plus the addition of 1 position at Moton that was funded in the Education Jobs Fund budget for FY12.

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13

| OBJECT OF EXPENDITURE | ACTUAL FY11 | FINAL APPROVED FY12 | SCHOOL BOARD APPROVED BUDGET FY13 | % INCR (DECR) |
|---|----------------|---------------------------|--|------------------|
| 2 - 1339 Comp of Other Professional Personnel - Part-Time | 108,670 | 141,950 | 130,434 | -8.11% |
| 2 - 1343 Comp of Part-Time Employees | 22,064 | 29,767 | 29,180 | -1.97% |
| 2 - 1350 Comp of Part-Time Secretarial & Clerical | 79,763 | 91,631 | 92,097 | 0.51% |
| 2 - 1399 Comp of Temporary Employees | 65,805 | 52,166 | 51,519 | -1.24% |
| 2 - 1531 Comp of Substitute Nurses | 35,053 | 31,000 | 31,000 | 0.00% |
| 2 - 1550 Comp of Substitute Secretarial & Clerical | 58 | 2,590 | 2,590 | 0.00% |
| 2 - 2100 FICA, Employer Contribution | 437,473 | 467,901 | 481,493 | 2.90% |
| 2 - 2210 Virginia Retirement System (VRS) | 504,162 | 668,535 | 949,062 | 41.96% |
| 2 - 2300 Health Insurance Subsidy | 665,964 | 646,222 | 522,793 | -19.10% |
| 2 - 2311 Dental Insurance Subsidy | 15,894 | 0 | 0 | 0.00% |
| 2 - 2400 VRS Life Insurance Subsidy | 15,913 | 15,674 | 69,084 | 340.76% |
| 2 - 2501 Income Protection Subsidy | 4,678 | 0 | 0 | 0.00% |
| 2 - 2831 Unused Sick Leave | 18,180 | 5,811 | 15,000 | 158.13% |
| 2 - 2832 Unused Vacation Leave | 19,869 | 15,496 | 15,496 | 0.00% |
| 2 - 2834 Employee Assistance Program | 33,480 | 33,600 | 33,600 | 0.00% |
| 2 - 2900 Other Fixed Costs | 36,925 | 40,956 | 40,956 | 0.00% |
| 2 - 3100 Contracted OSHA Expenses | 1,675 | 12,546 | 8,000 | -36.23% |
| 2 - 3111 Contracted Testing | 0 | 19,800 | 19,800 | 0.00% |
| 2 - 3112 Contracted Medical Expenses - Spec Ed | 51,947 | 102,926 | 102,926 | 0.00% |
| 2 - 3113 Contracted Background Checks | 11,897 | 15,000 | 1,000 | -93.33% |
| 2 - 3140 Consultant Services | 30,187 | 29,950 | 29,950 | 0.00% |
| 2 - 3145 Contracted Professional Services | 180,829 | 209,800 | 150,830 | -28.11% |
| 2 - 3190 Census, Surveys & Reports | 0 | 20,000 | 0 | -100.00% |
| 2 - 3500 Contracted Printing Costs | 15,893 | 36,392 | 34,392 | -5.50% |
| 2 - 3610 Advertisements | 10,597 | 10,000 | 7,500 | -25.00% |
| 2 - 3612 Public Relations | 18,785 | 15,951 | 15,951 | 0.00% |
| 2 - 3821 Payment to City for Purchasing | 201,414 | 201,163 | 221,867 | 10.29% |
| 2 - 5501 Travel Expenses | 15,237 | 18,916 | 14,416 | -23.79% |
| 2 - 5504 Travel Expenses - Professional | 3,993 | 11,085 | 11,085 | 0.00% |
| 2 - 5505 Travel - School Board | 13,321 | 19,264 | 19,264 | 0.00% |
| 2 - 5510 Mileage Reimbursement | 5,253 | 5,729 | 7,864 | 37.27% |

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 2 – 1339** **Comp of Other Professional Personnel, Part-Time:** The decrease in this line item is to the elimination of a vacant part time physical therapist position.
- 2 – 2210** **Virginia Retirement System (VRS): Virginia Retirement System (VRS):** The net increase in this line item is due to an increase in the funded VRS rate from 11.93% to 16.77%. In addition, 1% of the VRS employee share has been passed on to the employee that was previously paid by HCS. A minimum of 1% will be passed on each year until 2016 when the employee will be responsible for the entire 5% employee share.
- 2 – 2300** **Health Insurance Subsidy:** The decrease in this line item is due to a 2 month premium holiday to be funded with program reserves +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 2 – 2400** **VRS Life Insurance Subsidy:** The increase in this line item is due to an increase in the funded group life employer rate from .28% to 1.19%.
- 2 – 2831** **Unused Sick Leave:** The increase in this line item reflects FY13 anticipated costs based on trends over the past three years.
- 2 – 3100** **Contracted OSHA Expenses:** The decrease in this line item is due to requested departmental reductions.
- 2 – 3113** **Contracted Background Checks:** The decrease in this line item is due to a shift in funding for background checks. Prospective employees will be required to pay for their own background check. A minimal amount has been left in the account to cover applicants who are not hired.
- 2 – 3145** **Professional Services:** The decrease in this line item is due to a change in Student Activity Fund accounting software. This software will be implemented for the FY13 school year. Additional costs savings were achieved due to a change in our flexible benefits administrator for FY13.
- 2 – 3190** **Census, Surveys & Reports:** The triennial census is no longer required and these funds are therefore no longer necessary.
- 2 – 3610** **Advertisements:** The decrease in this line item is due to a requested departmental reduction based on an increase in online advertising in place of print advertising.
- 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 – 5510** **Travel Expenses:** The increase in this line item is to add funding for the Graduation Specialist positions.
- 2 – 5802** **Membership and Association Dues:** The increase in this line item reflects projected spending for FY12 and anticipated costs for FY13.

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13

| OBJECT OF EXPENDITURE | ACTUAL FY11 | FINAL APPROVED FY12 | SCHOOL BOARD APPROVED BUDGET FY13 | % INCR (DECR) |
|--|------------------|---------------------------|--|------------------|
| 2 - 5802 Membership & Association Dues | 52,366 | 47,535 | 54,762 | 15.20% |
| 2 - 6001 Office Supplies | 15,473 | 29,620 | 29,620 | 0.00% |
| 2 - 6004 Medical Supplies | 42,251 | 53,514 | 40,922 | -23.53% |
| 2 - 6010 OSHA Supplies | 23,661 | 29,131 | 29,131 | 0.00% |
| 2 - 6011 Other Operating Supplies | 7,369 | 8,232 | 8,232 | 0.00% |
| 2 - 6014 Books, Subscriptions & Microfilm | 0 | 1,000 | 1,000 | 0.00% |
| 2 - 6040 Print Shop Supplies | 65,757 | 76,456 | 41,638 | -45.54% |
| 2 - 6047 Technology - Software / On-line Content | 4,775 | 0 | 0 | 0.00% |
| 2 - 6050 Other Expenses | 37,990 | 45,841 | 47,350 | 3.29% |
| 2 - 8100 Capital Outlay - Replacement | 10,750 | 4,942 | 4,942 | 0.00% |
| 2 - 8200 Capital Outlay - New | 5,779 | 1,356 | 1,356 | 0.00% |
| ADMINISTRATION / ATTENDANCE & HEALTH CATEGORY TOTAL | 8,591,435 | 9,036,715 | 9,313,557 | 3.06% |

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 2 – 5802** **Membership and Association Dues:** The increase in this line item reflects projected spending for FY12 and anticipated costs for FY13.

- 2 – 6004** **Medical Supplies:** The decrease in this line item is due to a requested departmental reduction.

- 2 – 6040** **Print Shop Supplies:** The decrease in this line item is due to a requested departmental reduction based on the addition of online benchmarks which will require less printing.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13**

| OBJECT OF EXPENDITURE | ACTUAL FY11 | FINAL APPROVED FY12 | SCHOOL BOARD APPROVED BUDGET FY13 | % INCR (DECR) |
|---|-------------------|---------------------------|--|------------------|
| 3 - 1114 Comp of Administrative Personnel | 213,930 | 220,414 | 224,617 | 1.91% |
| 3 - 1125 Comp of Directors | 91,110 | 93,307 | 92,397 | -0.98% |
| 3 - 1143 Comp of Technical Personnel | 149,395 | 108,853 | 104,378 | -4.11% |
| 3 - 1150 Comp of Secretarial & Clerical | 35,401 | 35,537 | 35,168 | -1.04% |
| 3 - 1165 Comp of Garage Employees | 352,153 | 413,518 | 415,419 | 0.46% |
| 3 - 1170 Comp of Bus Drivers | 3,170,522 | 2,589,986 | 2,533,113 | -2.20% |
| 3 - 1190 Comp of Bus Attendants | 113,381 | 126,847 | 111,573 | -12.04% |
| 3 - 1265 Comp of Garage Employees - Overtime | 206 | 32,240 | 32,240 | 0.00% |
| 3 - 1343 Comp of Part-Time Employees | 20,162 | 27,153 | 27,153 | 0.00% |
| 3 - 1350 Comp of Part-Time Secretarial & Clerical | 18,485 | 20,919 | 20,505 | -1.98% |
| 3 - 1370 Comp of Bus Drivers - Extra Runs | 129,319 | 437,512 | 386,611 | -11.63% |
| 3 - 1371 Comp of Part-Time Bus Drivers | 314,471 | 487,131 | 475,868 | -2.31% |
| 3 - 1394 Comp of Part-Time Bus Attendants | 524,717 | 536,226 | 500,534 | -6.66% |
| 3 - 1399 Comp of Temporary Employees | 45,680 | 28,000 | 28,000 | 0.00% |
| 3 - 2100 FICA, Employer Contribution | 380,801 | 394,560 | 381,550 | -3.30% |
| 3 - 2210 Virginia Retirement System (VRS) | 465,418 | 496,168 | 510,632 | 2.92% |
| 3 - 2300 Health Insurance Subsidy | 935,315 | 940,102 | 778,748 | -17.16% |
| 3 - 2311 Dental Insurance Subsidy | 15,003 | 0 | 0 | 0.00% |
| 3 - 2400 VRS Life Insurance Subsidy | 9,235 | 9,445 | 39,686 | 320.18% |
| 3 - 2501 Income Protection Subsidy | 3,731 | 0 | 0 | 0.00% |
| 3 - 2830 Staff Development | 0 | 0 | 12,500 | 100.00% |
| 3 - 2831 Unused Sick Leave | 23,496 | 1,453 | 1,453 | 0.00% |
| 3 - 2832 Unused Vacation Leave | 9,033 | 1,511 | 1,511 | 0.00% |
| 3 - 3145 Contracted Professional Services | 16,346 | 25,000 | 25,000 | 0.00% |
| 3 - 3310 Contracted Buildings | 26,040 | 0 | 0 | 0.00% |
| 3 - 3420 Transportation by Contract - Spec Ed | 0 | 0 | 0 | 0.00% |
| 3 - 5204 Cell Phone Service | 10,133 | 15,600 | 15,600 | 0.00% |
| 3 - 5401 Leases/Rental of Equipment | 3,470 | 5,100 | 5,100 | 0.00% |
| 3 - 5402 Leases/Rental of Buildings | 120,000 | 120,000 | 120,000 | 0.00% |
| 3 - 5510 Mileage Reimbursement | 178 | 0 | 0 | 0.00% |
| 3 - 6001 Office Supplies | 5,860 | 1,744 | 1,832 | 5.05% |
| 3 - 6008 Vehicle & Powered Equipment Fuels | 1,356,780 | 1,504,897 | 1,504,897 | 0.00% |
| 3 - 6009 Vehicle & Powered Equipment Supplies | 679,477 | 712,478 | 712,478 | 0.00% |
| 3 - 6050 Other Expenses | 41,061 | 62,000 | 62,000 | 0.00% |
| 3 - 8102 Lease / Purchase Agreements | 79,963 | 80,000 | 80,000 | 0.00% |
| 3 - 8200 Capital Outlay - New | 1,281,689 | 0 | 0 | 0.00% |
| 3 - 9920 Contingency | 0 | 36,943 | 10,000 | -72.93% |
| TRANSPORTATION CATEGORY TOTAL | 10,641,962 | 9,564,644 | 9,250,564 | -3.28% |

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 3 – 1114** **Comp of Administrative Personnel:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 3 – 1125** **Comp of Directors:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 3 – 1143** **Comp of Technical Personnel:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 3 – 1150** **Comp of Secretarial & Clerical:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 3 – 1165** **Comp of Garage Employees:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 3 – 1170** **Comp of Bus Drivers:** The net decrease in this line item is due to the elimination of 4 vacant Bus Driver positions +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 3 – 1190** **Comp of Bus Attendants:** The net decrease in this line item is based on projected spending for FY12. This line item also includes a 1% salary increase.
- 3 – 1370** **Comp of Bus Drivers – Extra Runs:** The decrease in this line item is based on the reallocation of funds to Professional Development.
- 3 – 1394** **Comp of Part Time Bus Attendants:** The decrease in this line item is due to the reduction of 1 (.5 FTE) part time bus attendant based on projected FY13 needs.
- 3 – 2210** **Virginia Retirement System (VRS):** The net increase in this line item is due to an increase in the funded VRS rate from 11.93% to 16.77%. In addition, 1% of the VRS employee share has been passed on to the employee that was previously paid by HCS. A minimum of 1% will be passed on each year until 2016 when the employee will be responsible for the entire 5% employee share.
- 3 – 2300** **Health Insurance Subsidy:** The decrease in this line item is due to a 2 month premium holiday to be funded with program reserves +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 3 – 2400** **VRS Life Insurance Subsidy:** The increase in this line item is due to an increase in the funded group life employer rate from .28% to 1.19%.
- 3 – 2830** **Staff Development:** The increase in this line item is due to funding added for NAPT and VAPT conferences as well as Edulog training updates.
- 3 – 9920** **Contingency:** This item is included in the budget to safeguard against unexpected expenditure pressures.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13**

| OBJECT OF EXPENDITURE | ACTUAL FY11 | FINAL APPROVED FY12 | SCHOOL BOARD APPROVED BUDGET FY13 | % INCR (DECR) |
|--|----------------|---------------------------|--|------------------|
| 4 - 1114 Comp of Administrative Personnel | 256,244 | 184,520 | 182,724 | -0.97% |
| 4 - 1125 Comp of Directors | 102,107 | 97,648 | 96,690 | -0.98% |
| 4 - 1150 Comp of Secretarial & Clerical | 74,315 | 79,957 | 79,182 | -0.97% |
| 4 - 1160 Comp of Maintenance Employees | 1,814,800 | 1,818,812 | 1,798,872 | -1.10% |
| 4 - 1191 Comp of Custodians | 2,859,561 | 2,844,549 | 2,971,458 | 4.46% |
| 4 - 1192 Comp of School Security Officers | 516,511 | 549,077 | 637,803 | 16.16% |
| 4 - 1260 Comp of Maintenance Personnel - Overtime | 1,010 | 43,680 | 43,680 | 0.00% |
| 4 - 1291 Comp of Custodial Personnel - Overtime | 543 | 13,629 | 13,629 | 0.00% |
| 4 - 1360 Comp of Part-Time Maintenance Employees | 0 | 0 | 18,375 | 100.00% |
| 4 - 1391 Comp of Part-Time Custodians | 928,132 | 1,042,892 | 989,737 | -5.10% |
| 4 - 1392 Comp of Part-Time School Security Officers | 58,180 | 53,640 | 45,810 | -14.60% |
| 4 - 1591 Comp of Substitute Custodians | 162,860 | 86,776 | 86,776 | 0.00% |
| 4 - 1592 Comp of Substitute School Security Officers | 0 | 5,000 | 5,000 | 0.00% |
| 4 - 2100 FICA, Employer Contribution | 496,978 | 521,744 | 533,185 | 2.19% |
| 4 - 2210 Virginia Retirement System (VRS) | 793,053 | 818,574 | 909,520 | 11.11% |

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 4 - 1114** **Comp of Administrative Personnel:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 4 – 1125** **Comp of Directors:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 4 – 1150** **Comp of Secretarial & Clerical:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 4 – 1160** **Comp of Maintenance Employees:** The net decrease in this line item is due to the elimination of a Laborer position and the addition of 2 Energy Specialists +/- adjusted allocation based on FY12 actual costs. There are no costs associated with the Energy Specialist positions as they are to be reimbursed per the proposed HCS agreement with Energy Education, Inc. This line item also includes a 1% salary increase.
- 4 – 1191** **Comp of Custodians:** The increase in this line item is to fund the 2 custodian positions at Moton that were funded in the Education Jobs Fund budget for FY12. This line item also reflects the addition of 2 custodian positions for the relocation and redesign of Alternative Education Services +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 4 – 1192** **Comp of School Security Officers:** The increase in this line item reflects the addition of 5 School Security Officer positions which were funded in Ed Jobs during FY12 +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 4 – 1360** **Comp of Part-Time Maintenance Employees:** The increase in this line item is due to the addition of a part time (.5 FTE) Lead Groundskeeper position per the HCS cooperative agreement with the City of Hampton to maintain school grounds and athletic fields.
- 4 – 1391** **Comp of Part Time Custodians:** The decrease in this line item is due to the reclassification of 1.5 part time FTE into 1 full time FTE Lead Custodian I (see 4-1191) for the relocation and redesign of Alternative Education services +/- adjusted allocation based on FY12 actual costs.
- 4 – 1392** **Comp of Part Time School Security Officers:** The decrease in this line item is due to the +/- adjusted allocation based on FY12 actual costs.
- 4 – 2210** **Virginia Retirement System (VRS):** The net increase in this line item is due to an increase in the funded VRS rate from 11.93% to 16.77%. In addition, 1% of the VRS employee share has been passed on to the employee that was previously paid by HCS. A minimum of 1% will be passed on each year until 2016 when the employee will be responsible for the entire 5% employee share.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13**

| OBJECT OF EXPENDITURE | ACTUAL FY11 | FINAL APPROVED FY12 | SCHOOL BOARD APPROVED BUDGET FY13 | % INCR (DECR) |
|---|-------------------|---------------------------|--|------------------|
| 4 - 2300 Health Insurance Subsidy | 1,188,236 | 1,148,884 | 924,122 | -19.56% |
| 4 - 2311 Dental Insurance Subsidy | 9,322 | 0 | 0 | 0.00% |
| 4 - 2400 VRS Life Insurance Subsidy | 15,529 | 15,476 | 68,167 | 340.47% |
| 4 - 2501 Income Protection Subsidy | 2,028 | 0 | 0 | 0.00% |
| 4 - 2831 Unused Sick Leave | 6,303 | 4,601 | 4,601 | 0.00% |
| 4 - 2832 Unused Vacation Leave | 20,726 | 10,073 | 15,000 | 48.91% |
| 4 - 3100 Contracted OSHA Expenses | 7,870 | 19,170 | 34,670 | 80.86% |
| 4 - 3120 Contracted Security Service | 63,265 | 80,400 | 75,000 | -6.72% |
| 4 - 3122 Contracted Resource Officers | 598,694 | 667,374 | 682,383 | 2.25% |
| 4 - 3310 Contracted Building & Grounds Service | 1,150,727 | 685,170 | 851,086 | 24.22% |
| 4 - 3320 Contracted Maintenance Agreements | 20,294 | 101,987 | 186,182 | 82.55% |
| 4 - 3330 Contracted Repair Services | 8,376 | 12,498 | 12,498 | 0.00% |
| 4 - 3823 Payment to City for Building Services | 327,416 | 341,305 | 345,135 | 1.12% |
| 4 - 5100 Natural Gas | 303,132 | 323,448 | 323,448 | 0.00% |
| 4 - 5101 Electrical Services | 2,942,091 | 3,509,685 | 3,012,693 | -14.16% |
| 4 - 5103 Water & Sewer Services | 350,606 | 352,572 | 353,128 | 0.16% |
| 4 - 5200 Telephone Services | 4,400 | 0 | 0 | 0.00% |
| 4 - 5201 Postage Services | 143,490 | 146,641 | 146,493 | -0.10% |
| 4 - 5204 Cell Phone Service | 16,687 | 0 | 16,000 | 100.00% |
| 4 - 5300 Self Insurance | 1,819,715 | 2,217,180 | 2,120,740 | -4.35% |
| 4 - 5401 Operating Leases - Equipment | 156,411 | 132,576 | 132,576 | 0.00% |
| 4 - 5402 Operating Leases - Buildings | 400,875 | 360,088 | 238,453 | -33.78% |
| 4 - 5501 Travel Expenses | 1,600 | 0 | 0 | 0.00% |
| 4 - 5606 WHRO - Capital | 41,488 | 42,844 | 41,400 | -3.37% |
| 4 - 5802 Dues and Association Memberships | 0 | 0 | 0 | 0.00% |
| 4 - 6001 Office Supplies | 5,103 | 5,087 | 5,087 | 0.00% |
| 4 - 6005 Custodial Supplies | 265,458 | 393,759 | 328,759 | -16.51% |
| 4 - 6007 Maintenance Supplies | 572,301 | 619,140 | 606,804 | -1.99% |
| 4 - 6010 OSHA Supplies | 6,010 | 6,296 | 6,296 | 0.00% |
| 4 - 6017 Repair Parts & Supplies | 103,797 | 117,678 | 111,388 | -5.35% |
| 4 - 6050 Other Expenses | 117,644 | 146,002 | 168,249 | 15.24% |
| 4 - 8100 Capital Outlay - Replacement | 474,355 | 202,903 | 267,903 | 32.04% |
| 4 - 8200 Capital Outlay - New | 95,778 | 0 | 0 | 0.00% |
| OPERATION AND MAINTENANCE CATEGORY TOTAL | 19,304,019 | 19,823,335 | 19,490,701 | -1.68% |

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 4 – 2300 Health Insurance Subsidy:** The decrease in this line item is due to a 2 month premium holiday to be funded with program reserves +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 4 – 2400 VRS Life Insurance Subsidy:** The increase in this line item is due to an increase in the funded group life employer rate from .28% to 1.19%.
- 4 – 2832 Unused Vacation Leave:** The increase in this line item reflects FY13 anticipated costs based on trends over the past three years.
- 4 – 3100 Contracted OSHA Expenses:** The increase in this line item reflects a reallocation of costs from 4 - 3310 – Contracted Building and Grounds Services for environmental testing.
- 4 – 3310 Contracted Building and Grounds Service:** The net increase in this line is due to funding included per the HCS cooperative agreement with the City of Hampton to maintain our grounds and athletic fields as well as a reallocation of costs to 4-3100 – Contracted OSHA Expenses. This line item also includes funds reallocated from 4-5402 – Operating Leases-Buildings for the termination of a lease as well as costs to support the relocation and redesign of Alternative Education Services.
- 4 – 3320 Contracted Maintenance Agreements:** The net increase in this line item is due to savings on contracted maintenance by moving benchmark testing online, as well as the schools' cost share to reimburse the city for the annual maintenance agreement on hand held radios.
- 4 – 5101 Electrical Services:** The decrease in this line item is due to lower than expected trends in cost as well as a projected savings by implementing a proposed energy conservation program.
- 4 – 5204 Cell Phone Services:** The increase in this line item represents a reallocation of funds from 4-6007 – Maintenance Supplies to cover the cost of phones used by maintenance personnel.
- 4 – 5402 Operating Leases - Buildings:** This line item reflects the elimination of a lease.
- 4 – 6005 Custodial Supplies:** The decrease in this line item reflects a reallocation of funds to 4-8100 – Capital Outlay Replacement.
- 4 – 6050 Other Expenses:** This line item pays for contractual dumpster and recycling services.
- 4 – 8100 Capital Outlay - Replacement:** The increase in this line item reflects a reallocation of funds from 4-6005 – Custodial Supplies.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13**

| OBJECT OF EXPENDITURE | ACTUAL FY11 | FINAL APPROVED FY12 | SCHOOL BOARD APPROVED BUDGET FY13 | % INCR (DECR) |
|---|----------------|---------------------------|--|------------------|
| 7 - 9300 Student Athletic Subsidy (Fund 94) | 287,000 | 287,000 | 287,000 | 0.00% |
| 7 - 9940 PEG TV Subsidy (Fund 60) | 0 | 534,102 | 534,102 | 0.00% |
| FUND TRANSFERS | | | | |
| CATEGORY TOTAL | 287,000 | 821,102 | 821,102 | 0.00% |

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 7 – 9300** **Student Athletic Subsidy (Fund 94):** This line item provides support for student athletics in all middle and high schools.

- 7 – 9940** **PEG TV Subsidy (Fund 60):** This line item represents the HCS portion of the subsidy to fund the joint project with the City of Hampton for Community Television Services.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13**

| OBJECT OF EXPENDITURE | ACTUAL FY11 | FINAL APPROVED FY12 | SCHOOL BOARD APPROVED BUDGET FY13 | % INCR (DECR) |
|---|----------------|---------------------------|--|------------------|
| 9 - 1121 Comp of Teachers | 1,278,968 | 1,361,387 | 1,341,561 | -1.46% |
| 9 - 1125 Comp of Directors/Curriculum Leaders | 85,721 | 124,846 | 123,634 | -0.97% |
| 9 - 1139 Comp of Other Professional Personnel | 122,344 | 136,320 | 121,254 | -11.05% |
| 9 - 1143 Comp of Other Technical Personnel | 2,269,130 | 2,313,162 | 2,269,624 | -1.88% |
| 9 - 1150 Comp of Secretarial and Clerical | 291,371 | 288,644 | 290,688 | 0.71% |
| 9 - 1320 Comp of Part Time Teachers | 32,936 | 0 | 32,962 | 100.00% |
| 9 - 1399 Comp of Temporary Employees | 1,934 | 0 | 12,700 | 100.00% |
| 9 - 2100 FICA, Employer Contribution | 304,257 | 323,163 | 320,720 | -0.76% |
| 9 - 2210 Virginia Retirement System (VRS) | 374,788 | 489,102 | 672,267 | 37.45% |
| 9 - 2300 Health Insurance Subsidy | 514,865 | 537,933 | 391,041 | -27.31% |
| 9 - 2311 Dental Insurance Subsidy | 5,278 | 0 | 0 | 0.00% |
| 9 - 2400 VRS Life Insurance Subsidy | 10,974 | 11,719 | 49,272 | 320.45% |
| 9 - 2501 Income Protection Subsidy | 2,785 | 0 | 0 | 0.00% |
| 9 - 2830 Professional Development | 0 | 30,757 | 58,000 | 88.57% |
| 9 - 2831 Unused Sick Leave | 11,698 | 0 | 10,000 | 100.00% |
| 9 - 2832 Unused Vacation Leave | 27,016 | 0 | 25,000 | 100.00% |

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 9 – 1121** **Comp of Teachers:** The net decrease in this line item is due to the reduction of 1 teaching position +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 9 – 1125** **Comp of Directors/Curriculum Leaders:** The net decrease in this line item is due to the reduction of 1 teaching position +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 9 – 1139** **Comp of Other Professional Personnel:** The net decrease in this line item is due primarily to adjusted allocations based on FY12 actual costs. This line item also includes a 1% salary increase.
- 9 – 1143** **Comp of Other Technical Personnel:** The net decrease in this line item is due primarily to adjusted allocations based on FY12 actual costs. This line item also includes a 1% salary increase.
- 9 – 1150** **Comp of Secretarial & Clerical:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 9 – 1320** **Comp of Part-Time Teachers:** The increase in this line item reflects the addition of 1 (.5 FTE) teacher position.
- 9 – 1399** **Comp of Temporary Personnel:** The increase in this line item is due to the addition of National Board Certified Teacher and Elementary and Middle School Instructional Leader Supplements to the Operating Budget for FY13. These supplements were previously funded in Education Jobs Fund.
- 9 – 2210** **Virginia Retirement System (VRS):** The net increase in this line item is due to an increase in the funded VRS rate from 11.93% to 16.77%. In addition, 1% of the VRS employee share has been passed on to the employee that was previously paid by HCS. A minimum of 1% will be passed on each year until 2016 when the employee will be responsible for the entire 5% employee share.
- 9 – 2300** **Health Insurance Subsidy:** The decrease in this line item is due to a 2 month premium holiday to be funded with program reserves +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 9 – 2400** **VRS Life Insurance Subsidy:** The increase in this line item is due to an increase in the funded group life employer rate from .28% to 1.19%.
- 9 – 2830** **Professional Development:** This line item reflects funding to provide professional development for technology staff. Funds were reallocated from 3-1370 – Extra Runs.
- 9 – 2831** **Unused Sick Leave:** The increase in this line item reflects FY13 anticipated costs based on trends over the past three years.
- 9 – 2832** **Unused Vacation Leave:** The increase in this line item reflects FY13 anticipated costs based on trends over the past three years.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13**

| OBJECT OF EXPENDITURE | | ACTUAL FY11 | FINAL APPROVED FY12 | SCHOOL BOARD APPROVED BUDGET FY13 | % INCR (DECR) |
|--|---------------------------------------|--------------------|---------------------------|--|------------------|
| 9 - 3145 | Professional Services | 335,992 | 579,218 | 579,218 | 0.00% |
| 9 - 3320 | Contracted Maintenance Agreements | 14,355 | 15,000 | 15,000 | 0.00% |
| 9 - 3330 | Contracted Repair Service | 779 | 6,200 | 6,200 | 0.00% |
| 9 - 3820 | Data Processing Payments to City | 0 | 691 | 750 | 8.54% |
| 9 - 5200 | Telephone Service | 259,672 | 324,346 | 324,346 | 0.00% |
| 9 - 5204 | Cell Phone Service | 5,252 | 0 | 0 | 0.00% |
| 9 - 5205 | Communication Technology | 379,241 | 420,420 | 420,420 | 0.00% |
| 9 - 5401 | Leases/Rental of Equipment | 519,816 | 530,330 | 530,330 | 0.00% |
| 9 - 5501 | Travel Expenses | 347 | 352 | 0 | -100.00% |
| 9 - 5510 | Mileage Reimbursement | 3,142 | 5,012 | 5,000 | -0.24% |
| 9 - 5604 | Contribution - WHRO | 11,500 | 11,500 | 11,500 | 0.00% |
| 9 - 6001 | Office Supplies | 2,506 | 5,758 | 5,750 | -0.14% |
| 9 - 6013 | Instructional Supplies | 52,572 | 117,029 | 38,642 | -66.98% |
| 9 - 6016 | Testing and Monitoring Supplies | 17,112 | 18,622 | 31,180 | 67.44% |
| 9 - 6017 | Repair Parts and Supplies | 243,550 | 195,048 | 196,946 | 0.97% |
| 9 - 6047 | Technology - Software/On-Line Content | 1,024,944 | 1,255,003 | 1,185,886 | -5.51% |
| 9 - 6049 | Data Processing Supplies | 2,245 | 1,633 | 1,630 | -0.18% |
| 9 - 6050 | Other Expenses | 1,250 | 1,743 | 1,745 | 0.11% |
| 9 - 8000 | Equipment - Instructional | 4,330,720 | 1,070,000 | 1,037,500 | -3.04% |
| 9 - 8100 | Capital Outlay - Replacement | 82,917 | 40,626 | 40,626 | 0.00% |
| 9 - 8200 | Capital Outlay - New | 1,183,034 | 47,786 | 117,377 | 145.63% |
| TECHNOLOGY CATEGORY TOTAL | | 13,805,008 | 10,263,350 | 10,268,769 | 0.05% |
| ALL CATEGORIES GRAND TOTALS | | 187,784,097 | 184,891,473 | 191,909,156 | 3.80% |

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 9 – 5501** **Travel Expenses:** This line item reflects requested departmental reductions.
- 9 – 6013** **Instructional Supplies:** The decrease in this line item is due to the transfer of funds to 9-6016 – Testing and Monitoring Supplies to better match curriculum needs.
- 9 – 6016** **Testing and Monitoring Supplies:** The increase in this line item is due to the transfer of funds from 9-6013 – Instructional Supplies.
- 9 – 8200** **Capital Outlay - New:** The increase in this line item is due to additional Vocational Education funding provided by the final actions of the General Assembly.

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OPERATING BUDGET

EXPENSES BY PROGRAM

2012 - 2013

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

504 EXPENSES

PERSONNEL

NONE

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|-----------------------------|---------------------|--------------------|--------------------|
| 1399 | Comp of Temporary Employees | 1,320 | 5,176 | |
| 2100 | FICA Employer Contribution | 101 | 396 | |
| 6013 | Instructional Supplies | 108 | 250 | 3,000 |
| 6050 | Other Expenses | 477 | 484 | |
| Grand Total | | 2,006 | 6,306 | 3,000 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

ART

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|----------------------|--------------------|--------------------|---------------|
| Teacher - Elementary | 19.00 | 19.00 | 0.00 |
| Teacher - Secondary | 24.50 | 25.50 | 1.00 |
| Total | 43.50 | 44.50 | 1.00 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 856,775 | 821,736 | 820,485 |
| 2100 | FICA Employer Contribution | 63,086 | 62,865 | 62,765 |
| 2210 | Virginia Retirement System | 81,099 | 97,977 | 135,950 |
| 2300 | Health Insurance Subsidy | 99,460 | 99,220 | 82,578 |
| 2311 | Dental Insurance Subsidy | 1,953 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 2,395 | 2,300 | 9,756 |
| 2501 | Income Protection Subsidy | 742 | | |
| Grand Total | | 1,105,510 | 1,084,098 | 1,111,534 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 388,190 | 431,181 | 421,261 |
| 1320 | Comp of Part Time Teachers | | | 19,250 |
| 2100 | FICA Employer Contribution | 28,933 | 32,986 | 33,698 |
| 2210 | Virginia Retirement System | 36,692 | 51,387 | 69,092 |
| 2300 | Health Insurance Subsidy | 47,772 | 47,030 | 43,439 |
| 2311 | Dental Insurance Subsidy | 505 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,089 | 1,207 | 5,011 |
| Grand Total | | 503,180 | 563,791 | 591,751 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 595,158 | 608,945 | 670,145 |
| 1320 | Comp of Part Time Teachers | 19,786 | 19,798 | |
| 2100 | FICA Employer Contribution | 45,406 | 48,099 | 51,264 |
| 2210 | Virginia Retirement System | 58,437 | 72,647 | 107,718 |
| 2300 | Health Insurance Subsidy | 78,074 | 87,463 | 70,524 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,717 | 1,703 | 7,975 |
| 2501 | Income Protection Subsidy | 712 | | |
| Grand Total | | 799,290 | 838,655 | 907,626 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 6013 | Instructional Supplies | 108,120 | 84,788 | 85,220 |
| 6017 | Repair Parts and Supplies | | 1,437 | 1,220 |
| 6047 | Technology - Software / On-Line Content | | 2,514 | 2,263 |
| 6050 | Other Expenses | 1,341 | | |
| 8100 | Capital Outlay - Replacement | 9,000 | | |
| 8200 | Capital Outlay - New | 12,302 | | |
| Grand Total | | 130,763 | 88,739 | 88,703 |

| | | | |
|------------------------|------------------|------------------|------------------|
| GRAND TOTAL ART | 2,538,743 | 2,575,283 | 2,699,614 |
|------------------------|------------------|------------------|------------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

AT RISK FOUR YEAR OLDS

PERSONNEL

| | FY12 Actual | FY13 Budget | Change |
|--------------------------------------|--------------------|--------------------|---------------|
| Administrative Secretary I | 0.50 | 0.00 | (0.50) |
| Administrative Secretary III | 0.00 | 0.00 | 0.00 |
| Director, Early Childhood Education | 1.00 | 1.00 | 0.00 |
| Family Service Worker | 1.00 | 1.00 | 0.00 |
| Instructional Assistant - Pre-school | 27.00 | 27.00 | 0.00 |
| Library Assistant | 0.00 | 0.00 | 0.00 |
| Principal, Elementary School | 0.00 | 0.00 | 0.00 |
| School Nurse | 0.00 | 0.00 | 0.00 |
| Teacher - Pre-School | 27.00 | 27.00 | 0.00 |
| Total | 56.50 | 56.00 | (0.50) |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 1,138,976 | 1,161,678 | 1,159,147 |
| 1125 | Comp of Directors/Curriculum Leaders | 81,607 | 83,514 | 82,700 |
| 1126 | Comp of Principals | 72,777 | | |
| 1139 | Comp of Other Professional Personnel | 47,817 | 48,748 | 50,894 |
| 1141 | Comp of Teacher Assistants | 506,532 | 502,513 | 513,373 |
| 1150 | Comp of Secretary and Clerical | 61,612 | 35,746 | 35,404 |
| 1191 | Comp of Custodians | 37,297 | | |
| 1331 | Comp of Part Time Nurses | 18,900 | | |
| 1342 | Comp of Part time Instructional Assistants | 1,312 | | |
| 1350 | Comp of Part Time Secretary and Clerical | 19,566 | 11,549 | 11,320 |
| 1370 | Comp of Bus Drivers Extra Runs | 112,000 | 112,000 | 112,000 |
| 1521 | Comp of Substitute Teachers | 28,547 | | |
| 1531 | Comp of Substitute Nurses | 264 | | |
| 1541 | Comp of Substitute Teacher Assistants | 10,269 | | |
| 1550 | Comp of Substitute Secretary and Clerical | 1,113 | | |
| 1591 | Comp of Substitute Custodians | 1,396 | | |
| 2100 | FICA Employer Contribution | 147,578 | 149,410 | 150,309 |
| 2210 | Virginia Retirement System | 179,107 | 211,501 | 302,018 |
| 2300 | Health Insurance Subsidy | 362,726 | 353,122 | 238,041 |
| 2311 | Dental Insurance Subsidy | 2,103 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 5,432 | 5,109 | 21,895 |
| 2501 | Income Protection Subsidy | 1,678 | | |
| 2830 | Staff Development | 5,883 | 15,000 | 15,000 |
| 2831 | Unused Sick Leave | 191 | | |
| 3320 | Contracted Maintenance Agreements | | 12,600 | 12,600 |
| 3602 | At-Risk-4-Year Old Program | 591,030 | 589,030 | 593,561 |
| 3760 | Virginia Living Museum | 4,102 | 4,319 | 4,319 |
| 3770 | Virginia Air and Space Center | 4,011 | 4,011 | 4,011 |
| 5101 | Electrical Services | 33,171 | 38,554 | 33,165 |
| 5103 | Water and Sewer Services | 3,860 | 4,197 | 3,900 |
| 5401 | Leases/Rental of Equipment | 2,237 | 2,000 | 2,000 |
| 5510 | Mileage Reimbursement | 375 | 3,000 | 3,000 |
| 5800 | Community Services/Parent Involvement | 9,313 | 9,000 | 9,000 |
| 6002 | Food Cost | 60,600 | 60,000 | 55,469 |
| 6005 | Custodial Supplies | 1,096 | | |
| 6013 | Instructional Supplies | 24,948 | 25,000 | 25,000 |
| 6050 | Other Expenses | 4,962 | 5,000 | 5,000 |
| 8100 | Capital Outlay-Replacement | 10,771 | 12,000 | 12,000 |
| 8200 | Capital Outlay-New | 699 | | |
| Grand Total | | 3,595,858 | 3,458,601 | 3,455,126 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

ATHLETIC SUPPLEMENTS

PERSONNEL

NONE

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|-----------------------------|---------------------|--------------------|--------------------|
| 1399 | Comp of Temporary Employees | 455,929 | 441,384 | 454,471 |
| 2100 | FICA Employer Contribution | 34,879 | 33,803 | 34,806 |
| Grand Total | | 490,808 | 475,187 | 489,277 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

ATHLETICS

PERSONNEL

| | FY12 Actual | FY13 Budget | Change |
|------------------------|--------------------|--------------------|---------------|
| Coordinator, Athletics | 1.00 | 1.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1139 | Comp of Other Professional Personnel | 66,948 | 68,442 | 67,775 |
| 2100 | FICA Employer Contribution | 5,047 | 5,236 | 5,182 |
| 2210 | Virginia Retirement System | 6,845 | 7,956 | 11,295 |
| 2300 | Health Insurance Subsidy | 5,258 | 5,258 | 4,206 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 201 | 187 | 803 |
| 3145 | Professional Services | 80,000 | 80,000 | 80,000 |
| 6013 | Instructional Supplies | 10,338 | | |
| 8200 | Capital Outlay - New | 6,480 | | |
| Grand Total | | 181,117 | 167,079 | 169,261 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID) PROGRAM

PERSONNEL

NONE

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|-----------------------------|---------------------|--------------------|--------------------|
| 1399 | Comp of Temporary Employees | | 30,371 | |
| 2100 | FICA Employer Contribution | | 2,323 | |
| Grand Total | | | 32,694 | |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

BOARD SERVICES

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|------------------|--------------------|--------------------|---------------|
| School Board | 3.50 | 3.50 | 0.00 |
| Total | 3.50 | 3.50 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|----------------------------------|---------------------|--------------------|--------------------|
| 1111 | Comp of Board Members | 82,721 | 83,548 | 83,546 |
| 2100 | FICA Employer Contribution | 6,328 | 6,394 | 6,392 |
| 5505 | Travel Expenses School Board | 13,321 | 19,264 | 19,264 |
| 5802 | Dues and Association Memberships | 30,635 | 27,646 | 27,646 |
| 8100 | Capital Outlay - Replacement | 3,755 | | |
| Grand Total | | 136,760 | 136,852 | 136,848 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CITY PARTNERSHIPS

PERSONNEL

NONE

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|------------------------------|---------------------|--------------------|--------------------|
| 3822 | Partnership Payments to City | 60,949 | 73,100 | 73,100 |
| Grand Total | | 60,949 | 73,100 | 73,100 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CO-CURRICULAR SUPPLEMENTS

PERSONNEL

NONE

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|-----------------------------|---------------------|--------------------|--------------------|
| 1399 | Comp of Temporary Employees | 270,751 | 101,832 | 247,278 |
| 2100 | FICA Employer Contribution | 20,712 | 7,801 | 18,925 |
| Grand Total | | 291,463 | 109,633 | 266,203 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|-----------------------------|---------------------|--------------------|--------------------|
| 1399 | Comp of Temporary Employees | 311,074 | 230,906 | 372,340 |
| 2100 | FICA Employer Contribution | 23,797 | 17,678 | 28,508 |
| Grand Total | | 334,871 | 248,584 | 400,848 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|-----------------------------|---------------------|--------------------|--------------------|
| 1399 | Comp of Temporary Employees | 465,048 | 438,689 | 406,291 |
| 2100 | FICA Employer Contribution | 35,587 | 33,581 | 31,103 |
| Grand Total | | 500,635 | 472,270 | 437,394 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|-----------------------------|---------------------|--------------------|--------------------|
| 1399 | Comp of Temporary Employees | 21,862 | 8,186 | 36,828 |
| 2100 | FICA Employer Contribution | 1,672 | 627 | 2,820 |
| Grand Total | | 23,534 | 8,813 | 39,648 |

GRAND TOTAL CO-CURRICULAR SUPPLEMENTS

1,150,503 839,300 1,144,093

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

COMPASS

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|--------------------------------|--------------------|--------------------|---------------|
| Career Coach | 1.00 | 1.00 | 0.00 |
| Math Coach | 2.00 | 2.00 | 0.00 |
| Parent Involvement Facilitator | 2.00 | 2.00 | 0.00 |
| Total | 5.00 | 5.00 | 0.00 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 2,600 | | |
| 1134 | Comp of Social Worker | 64,984 | 64,623 | 65,270 |
| 1139 | Comp of Other Professional Personnel | 45,028 | 44,383 | 44,827 |
| 2100 | FICA Employer Contribution | 8,111 | 8,338 | 8,423 |
| 2210 | Virginia Retirement System | 10,808 | 13,004 | 18,463 |
| 2300 | Health Insurance Subsidy | 21,024 | 21,025 | 14,248 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 318 | 305 | 1,309 |
| 2501 | Income Protection Subsidy | 286 | | |
| Grand Total | | 153,159 | 151,678 | 152,540 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 49,833 | 47,438 | 50,538 |
| 1320 | Comp of Part Time Teachers | 9,286 | 58,679 | 3,866 |
| 2100 | FICA Employer Contribution | 4,398 | 6,089 | 8,475 |
| 2210 | Virginia Retirement System | 4501 | 5,659 | 4,206 |
| 2300 | Health Insurance Subsidy | 5258 | 5,258 | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 132 | 133 | 601 |
| Grand Total | | 73,408 | 123,256 | 67,686 |

| | | | |
|----------------------------|----------------|----------------|----------------|
| GRAND TOTAL COMPASS | 226,567 | 274,934 | 220,226 |
|----------------------------|----------------|----------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CAREER AND TECHNICAL EDUCATION - BUSINESS EDUCATION

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|---------------------|--------------------|--------------------|---------------|
| Teacher - Secondary | 28.50 | 29.00 | 0.50 |
| Total | 28.50 | 29.00 | 0.50 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 285,857 | 298,449 | 346,883 |
| 1320 | Comp of Part Time Teachers | 18,575 | 19,798 | |
| 2100 | FICA Employer Contribution | 21,874 | 24,348 | 26,536 |
| 2210 | Virginia Retirement System | 27,280 | 35,605 | 58,173 |
| 2300 | Health Insurance Subsidy | 57,738 | 59,316 | 49,620 |
| 2311 | Dental Insurance Subsidy | 781 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 802 | 836 | 4,127 |
| Grand Total | | 412,907 | 438,352 | 485,339 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 915,440 | 925,915 | 938,557 |
| 2100 | FICA Employer Contribution | 67,701 | 70,834 | 71,797 |
| 2210 | Virginia Retirement System | 87,851 | 110,407 | 157,398 |
| 2300 | Health Insurance Subsidy | 102,244 | 101,941 | 85,073 |
| 2311 | Dental Insurance Subsidy | 2,799 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 2,620 | 2,592 | 11,167 |
| 2501 | Income Protection Subsidy | 773 | | |
| Grand Total | | 1,179,428 | 1,211,689 | 1,263,992 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|-----------------------------------|---------------------|--------------------|--------------------|
| 3320 | Contracted Maintenance Agreements | 11,333 | 40,035 | 5,000 |
| 5401 | Leases/Rental of Equipment | 6,823 | 5,873 | 5,873 |
| 5501 | Travel Expenses | 86 | 568 | |
| 6001 | Office Supplies | 20 | 282 | |
| 6013 | Instructional Supplies | 22,410 | 18,413 | 18,937 |
| 6016 | Testing and Monitoring Supplies | 546 | 12,824 | 29,032 |
| 6017 | Repair Parts and Supplies | 832 | 2,446 | 2,446 |
| Grand Total | | 42,050 | 80,441 | 61,288 |

| | | | |
|---------------------------------------|------------------|------------------|------------------|
| GRAND TOTAL BUSINESS EDUCATION | 1,634,385 | 1,730,482 | 1,810,619 |
|---------------------------------------|------------------|------------------|------------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

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

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|---------------------|--------------------|--------------------|---------------|
| Teacher - Secondary | 16.00 | 13.50 | (2.50) |
| Total | 16.00 | 13.50 | (2.50) |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 78,822 | 78,600 | 79,386 |
| 2100 | FICA Employer Contribution | 5,557 | 6,012 | 6,074 |
| 2210 | Virginia Retirement System | 7,417 | 9,378 | 13,314 |
| 2300 | Health Insurance Subsidy | 16,841 | 21,010 | 5,692 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 218 | 220 | 944 |
| Grand Total | | 108,855 | 115,220 | 105,410 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 472,340 | 532,725 | 465,216 |
| 1320 | Comp of Part Time Teachers | 51,326 | 64,692 | 41,084 |
| 2100 | FICA Employer Contribution | 37,763 | 45,702 | 38,731 |
| 2210 | Virginia Retirement System | 44,865 | 63,501 | 76,387 |
| 2300 | Health Insurance Subsidy | 76,348 | 67,802 | 55,371 |
| 2311 | Dental Insurance Subsidy | 781 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,324 | 1,491 | 5,530 |
| 2501 | Income Protection Subsidy | 420 | | |
| 2831 | Unused Sick Leave | 20 | | |
| Grand Total | | 685,187 | 775,913 | 682,319 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---------------------------------|---------------------|--------------------|--------------------|
| 3330 | Contracted Repair Service | 4,571 | 5,398 | 5,398 |
| 6013 | Instructional Supplies | 22,772 | 10,000 | 14,094 |
| 6016 | Testing and Monitoring Supplies | 6,820 | | 14,400 |
| 6017 | Repair Parts and Supplies | 510 | 1,000 | 1,000 |
| Grand Total | | 34,673 | 16,398 | 34,892 |

| | | | |
|---|----------------|----------------|----------------|
| GRAND TOTAL FAMILY AND CONSUMER SCIENCE - FAMILY FOCUS | 828,715 | 907,531 | 822,621 |
|---|----------------|----------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

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

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|---------------------|--------------------|--------------------|---------------|
| Teacher - Secondary | 1.50 | 2.00 | 0.50 |
| Total | 1.50 | 2.00 | 0.50 |

MIDDLE

| Acct | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 55,762 | 55,815 | 56,373 |
| 2100 | FICA Employer Contribution | 4,017 | 4,270 | 4,313 |
| 2210 | Virginia Retirement System | 2,503 | 3,896 | 7,199 |
| 2300 | Health Insurance Subsidy | 10,224 | 10,224 | 4,206 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 155 | 156 | 671 |
| Grand Total | | 72,661 | 74,361 | 72,762 |

HIGH

| Acct | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | | | 50,155 |
| 1320 | Comp of Part Time Teachers | 21,744 | 23,529 | |
| 2100 | FICA Employer Contribution | 1,663 | 1,800 | 3,837 |
| 2210 | Virginia Retirement System | | | 8,411 |
| 2300 | Health Insurance Subsidy | | | 8,179 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | | | 597 |
| Grand Total | | 23,407 | 25,329 | 71,179 |

ADMINISTRATION

| Acct | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|----------------------------|---------------------|--------------------|--------------------|
| 6013 | Instructional Supplies | 1,633 | 3,000 | 1,691 |
| Grand Total | | 1,633 | 3,000 | 1,691 |

| | | | |
|---|---------------|----------------|----------------|
| GRAND TOTAL FAMILY AND CONSUMER SCIENCE - HEALTH OCCUPATIONS | 97,701 | 102,690 | 145,632 |
|---|---------------|----------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CAREER AND TECHNICAL EDUCATION - FAMILY AND CONSUMER SCIENCE - OCCUPATIONAL

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|---------------------|--------------------|--------------------|---------------|
| Teacher - Secondary | 2.00 | 2.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 95,392 | 84,935 | 85,784 |
| 1320 | Comp of Part Time Teachers | 700 | | |
| 2100 | FICA Employer Contribution | 6,916 | 6,497 | 6,562 |
| 2210 | Virginia Retirement System | 8,948 | 10,133 | 14,386 |
| 2300 | Health Insurance Subsidy | 21,759 | 29,938 | 15,771 |
| 2311 | Dental Insurance Subsidy | | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 263 | 237 | 1,021 |
| Grand Total | | 133,978 | 131,740 | 123,524 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---------------------------------|---------------------|--------------------|--------------------|
| 3330 | Contracted Repair Service | | 2,500 | 2,500 |
| 5501 | Travel Expenses | 311 | 585 | |
| 6001 | Office Supplies | | 193 | |
| 6013 | Instructional Supplies | 4,793 | 6,000 | 3,382 |
| 6016 | Testing and Monitoring Supplies | | 4,320 | 7,100 |
| 6017 | Repair Parts and Supplies | 122 | 1,000 | 1,000 |
| Grand Total | | 5,226 | 14,598 | 13,982 |

| | | | |
|---|----------------|----------------|----------------|
| GRAND TOTAL FAMILY AND CONSUMER SCIENCE - OCCUPATIONAL | 139,204 | 146,338 | 137,506 |
|---|----------------|----------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CAREER AND TECHNICAL EDUCATION - JUNIOR RESERVE OFFICER TRAINING CORPS

PERSONNEL

NONE

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|----------------------------|---------------------|--------------------|--------------------|
| 6013 | Instructional Supplies | 401 | 3,000 | 1,691 |
| Grand Total | | 401 | 3,000 | 1,691 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CAREER AND TECHNICAL EDUCATION - MARKETING

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|---------------------|--------------------|--------------------|---------------|
| Teacher - Secondary | 5.00 | 5.00 | 0.00 |
| Total | 5.00 | 5.00 | 0.00 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 223,310 | 217,617 | 222,544 |
| 2100 | FICA Employer Contribution | 15,977 | 16,647 | 17,024 |
| 2210 | Virginia Retirement System | 19,420 | 24,038 | 35,674 |
| 2300 | Health Insurance Subsidy | 39,328 | 38,306 | 27,120 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 429 | 610 | 2,643 |
| 2501 | Income Protection Subsidy | 337 | | |
| Grand Total | | 298,801 | 297,218 | 305,005 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---------------------------------|---------------------|--------------------|--------------------|
| 5501 | Travel Expenses | 355 | 1,240 | |
| 6013 | Instructional Supplies | 2,383 | 7,000 | 3,946 |
| 6016 | Testing and Monitoring Supplies | 2,100 | 3,724 | 3,724 |
| 6017 | Repair Parts and Supplies | 1,383 | 2,766 | 2,766 |
| Grand Total | | 6,221 | 14,730 | 10,436 |

| | | | |
|------------------------------|----------------|----------------|----------------|
| GRAND TOTAL MARKETING | 305,022 | 311,948 | 315,441 |
|------------------------------|----------------|----------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CAREER AND TECHNICAL EDUCATION - MENTORSHIP PROGRAM

PERSONNEL

NONE

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|----------------------------|---------------------|--------------------|--------------------|
| 5501 | Travel Expenses | | 392 | |
| 6013 | Instructional Supplies | | 1,500 | 846 |
| Grand Total | | | 1,892 | 846 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CAREER AND TECHNICAL EDUCATION - TECHNOLOGY EDUCATION

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|----------------------|--------------------|--------------------|---------------|
| Teacher - Elementary | 2.00 | 2.00 | 0.00 |
| Teacher - Secondary | 22.00 | 21.50 | (0.50) |
| Total | 24.00 | 23.50 | (0.50) |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 75,396 | 92,401 | 93,326 |
| 2100 | FICA Employer Contribution | 5,691 | 7,069 | 7,140 |
| 2210 | Virginia Retirement System | 6,975 | 11,023 | 15,651 |
| 2300 | Health Insurance Subsidy | 4,795 | | 5,706 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 230 | 259 | 1,111 |
| 2501 | Income Protection Subsidy | 445 | | |
| Grand Total | | 93,532 | 110,752 | 122,934 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 355,417 | 355,090 | 359,067 |
| 2100 | FICA Employer Contribution | 26,595 | 27,164 | 27,468 |
| 2210 | Virginia Retirement System | 31,488 | 40,259 | 58,500 |
| 2300 | Health Insurance Subsidy | 31,526 | 31,526 | 25,220 |
| 2311 | Dental Insurance Subsidy | 663 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 987 | 994 | 4,273 |
| 2501 | Income Protection Subsidy | 865 | | |
| Grand Total | | 447,541 | 455,033 | 474,528 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 553,930 | 634,966 | 607,451 |
| 1320 | Comp of Part Time Teachers | 32,936 | | 32,962 |
| 2100 | FICA Employer Contribution | 44,293 | 48,576 | 48,992 |
| 2210 | Virginia Retirement System | 51,273 | 71,095 | 97,914 |
| 2300 | Health Insurance Subsidy | 45,994 | 53,233 | 30,108 |
| 2311 | Dental Insurance Subsidy | 2,792 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,344 | 1,781 | 7,230 |
| 2501 | Income Protection Subsidy | 379 | | |
| 2831 | Unused Sick Leave | 1,811 | | |
| Grand Total | | 734,752 | 809,651 | 824,657 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---------------------------------|---------------------|--------------------|--------------------|
| 3330 | Contracted Repair Service | 779 | 4,200 | 4,200 |
| 5501 | Travel Expenses | 347 | 352 | |
| 6013 | Instructional Supplies | 52,572 | 117,029 | 38,642 |
| 6016 | Testing and Monitoring Supplies | 17,112 | 18,622 | 31,180 |
| 6017 | Repair Parts and Supplies | 1,584 | 1,746 | 1,746 |
| Grand Total | | 72,394 | 141,949 | 75,768 |

| | | | |
|---|------------------|------------------|------------------|
| GRAND TOTAL TECHNOLOGY EDUCATION | 1,348,219 | 1,517,385 | 1,497,887 |
|---|------------------|------------------|------------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CAREER AND TECHNICAL EDUCATION - TRADE AND INDUSTRIAL

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|---------------------|--------------------|--------------------|---------------|
| Teacher - Secondary | 3.00 | 3.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 128,212 | 126,657 | 128,373 |
| 2100 | FICA Employer Contribution | 9,352 | 9,689 | 9,820 |
| 2210 | Virginia Retirement System | 11,680 | 15,110 | 21,453 |
| 2300 | Health Insurance Subsidy | 9,490 | 9,490 | 5,692 |
| 2311 | Dental Insurance Subsidy | 1,561 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 343 | 354 | 1,522 |
| Grand Total | | 160,638 | 161,300 | 166,860 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---------------------------------|---------------------|--------------------|--------------------|
| 3330 | Contracted Repair Service | | 2,800 | 2,800 |
| 5501 | Travel Expenses | | 452 | |
| 6013 | Instructional Supplies | 6,957 | 5,000 | 2,819 |
| 6016 | Testing and Monitoring Supplies | | 1,500 | 870 |
| 6017 | Repair Parts and Supplies | 480 | 2,235 | 2,235 |
| Grand Total | | 7,437 | 11,987 | 8,724 |

| | | | |
|---|----------------|----------------|----------------|
| GRAND TOTAL TRADE AND INDUSTRIAL | 168,075 | 173,287 | 175,584 |
|---|----------------|----------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CAREER AND TECHNICAL EDUCATION - VOCATIONAL PROGRAMS

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-----------------------------|--------------------|--------------------|---------------|
| Administrative Secretary II | 1.00 | 1.00 | 0.00 |
| Curriculum Leader | 1.00 | 1.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1125 | Comp of Directors/Curriculum Leaders | 71,573 | 73,179 | 72,462 |
| 1150 | Comp of Secretary and Clerical | 30,681 | 33,417 | 33,084 |
| 2100 | FICA Employer Contribution | 7,285 | 8,155 | 8,074 |
| 2210 | Virginia Retirement System | 9,591 | 12,468 | 17,700 |
| 2300 | Health Insurance Subsidy | 15,482 | 15,482 | 8,412 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 289 | 293 | 1,256 |
| 5501 | Travel Expenses | | | 2,000 |
| 5510 | Mileage Reimbursement | | | 400 |
| 5802 | Dues and Association Memberships | 5,150 | | |
| 6001 | Office Supplies | 1,232 | 1,844 | 1,844 |
| 6047 | Technology - Software / On-Line Content | 79,002 | | 114,043 |
| 7003 | New Horizons- Contribution | 954,270 | 964,669 | 964,589 |
| 8100 | Capital Outlay-Replacement | 142,624 | 81,253 | 81,253 |
| 8200 | Capital Outlay - New | | | 117,377 |
| Grand Total | | 1,317,179 | 1,190,760 | 1,422,494 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CURRICULUM DEVELOPMENT

PERSONNEL

NONE

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1425 | Comp of Part Time Curriculum Developers | 57,300 | 28,207 | 28,207 |
| 2100 | FICA Employer Contribution | 4,383 | 2,158 | 2,158 |
| 3145 | Professional Services | 1,600 | | |
| 6001 | Office Supplies | 332 | 573 | 573 |
| 6047 | Technology Software/Online Content | 98,300 | 98,300 | 98,300 |
| 6050 | Other Expenses | 7,374 | 9,370 | 9,370 |
| Grand Total | | 169,289 | 138,608 | 138,608 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

DROPOUT PREVENTION

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|----------------------------|--------------------|--------------------|---------------|
| Administrative Coordinator | 1.00 | 1.00 | 0.00 |
| Teacher - G.E.D. | 3.00 | 4.00 | 1.00 |
| Total | 4.00 | 5.00 | 1.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 127,128 | 126,866 | 173,585 |
| 1150 | Comp of Secretary and Clerical | 52,304 | 30,782 | 37,535 |
| 1322 | Comp of Temporary Teachers | 19,743 | | |
| 2100 | FICA Employer Contribution | 14,264 | 12,060 | 16,151 |
| 2210 | Virginia Retirement System | 15,812 | 17,490 | 35,406 |
| 2300 | Health Insurance Subsidy | 35,998 | 37,053 | 15,909 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 498 | 440 | 2,513 |
| 2501 | Income Protection Subsidy | 340 | | |
| 2831 | Unused Sick Leave | 1 | | |
| 2832 | Unused Vacation Leave | 600 | | |
| 5401 | Leases/Rental of Equipment | 5,834 | 6,000 | 6,000 |
| 5501 | Travel Expenses | 704 | 1,000 | 1,000 |
| 6013 | Instructional Supplies | 5,674 | 5,680 | 5,680 |
| 6016 | Testing and Monitoring Supplies | 2,954 | 5,014 | 5,014 |
| 6050 | Other Expenses | 5,120 | 20,000 | 20,000 |
| 8200 | Capital Outlay-New | 3,172 | | |
| Grand Total | | 290,146 | 262,385 | 318,793 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

DUAL ENROLLMENT

PERSONNEL

NONE

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|-------------------------------|---------------------|--------------------|--------------------|
| 3815 | Tuition Paid Academic Program | 1,571 | 4,998 | 4,998 |
| Grand Total | | 1,571 | 4,998 | 4,998 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

EARLY CHILDHOOD PROGRAMS

PERSONNEL

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|------------------------------|--------------------|--------------------|---------------|
| Administrative Secretary I | 0.00 | 0.50 | 0.50 |
| Administrative Secretary III | 0.00 | 1.00 | 1.00 |
| Principal | 0.00 | 1.00 | 1.00 |
| Total | 0.00 | 2.50 | 2.50 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1126 | Comp of Principals | 14,455 | | 88,461 |
| 1141 | Comp of Teacher Assistants | | | |
| 1150 | Comp of Secretary and Clerical | 5,182 | | 31,725 |
| 1350 | Comp of Part Time Secretary and Clerical | | | 9,173 |
| 2100 | FICA Employer Contribution | 1,507 | | 9,896 |
| 2210 | Virginia Retirement System | 1,868 | | 20,155 |
| 2300 | Health Insurance Subsidy | | | 8,412 |
| 2311 | Dental Insurance Subsidy | | | 1,431 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 55 | | |
| 5201 | Postage Services | 450 | 220 | 185 |
| 5510 | Mileage Reimbursement | | 250 | 250 |
| 6001 | Office Supplies | 484 | 440 | 370 |
| 6013 | Instructional Supplies | 2,099 | 685 | 459 |
| 6017 | Repair Parts and Supplies | | 194 | 194 |
| 6050 | Other Expenses | | 385 | 325 |
| 8100 | Capital Outlay-Replacement | 703 | 660 | 555 |
| Grand Total | | 26,803 | 2,834 | 171,590 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

EARLY READING INTERVENTION

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|--------------------------------------|--------------------|--------------------|---------------|
| Early Reading Intervention Assistant | 12.00 | 15.00 | 3.00 |
| Teacher Specialist | 1.00 | 1.00 | 0.00 |
| Total | 13.00 | 16.00 | 3.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1139 | Comp of Other Professional Personnel | 59,472 | 59,536 | 60,131 |
| 1342 | Comp of Part Time Teacher Assistants | 224,931 | 230,506 | 295,950 |
| 2100 | FICA Employer Contribution | 21,652 | 22,184 | 27,240 |
| 2210 | Virginia Retirement System | 5,620 | 7,103 | 10,084 |
| 2300 | Health Insurance Subsidy | 7,115 | 7,115 | 5,692 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 165 | 167 | 1,211 |
| 8200 | Capital Outlay-New | 83,377 | | |
| Grand Total | | 402,332 | 326,611 | 400,308 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

ELEMENTARY SUMMER REMEDIAL

PERSONNEL

NONE

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1127 | Comp of Assistant Principals | 30,169 | | 35,350 |
| 1128 | Comp of Teachers - Summer Remedial | 196,873 | 355,334 | 298,300 |
| 1148 | Comp of Teacher Assistant Summer Remedial | 21,140 | 15,567 | 21,140 |
| 1331 | Comp of Nurses - Part-Time | 9,375 | | 9375 |
| 1370 | Comp of Bus Drivers Extra Runs | | 29,000 | 29,000 |
| 1391 | Comp of Part Time Custodians | 3,945 | | 3,945 |
| 2100 | FICA Employer Contribution | 20,005 | 30,593 | 30,379 |
| 2210 | FICA Employer Contribution | | | 5,928 |
| 2400 | Virginia Retirement System | | | 421 |
| 6039 | Other Costs Remedial | 8,858 | 15,152 | 15,152 |
| Grand Total | | 290,365 | 445,646 | 448,990 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

ENGLISH AND LANGUAGE ARTS

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-----------------------------------|--------------------|--------------------|---------------|
| Administrative Support Specialist | 1.00 | 1.00 | 0.00 |
| Curriculum Leader | 1.00 | 1.00 | 0.00 |
| Teacher - Secondary | 131.00 | 131.00 | 0.00 |
| Teacher Specialist | 1.00 | 2.00 | 1.00 |
| Total | 134.00 | 135.00 | 1.00 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 2,622,914 | 3,261,733 | 3,233,542 |
| 2100 | FICA Employer Contribution | 193,173 | 249,525 | 247,364 |
| 2210 | Virginia Retirement System | 247,045 | 385,062 | 526,256 |
| 2300 | Health Insurance Subsidy | 364,218 | 417,014 | 290,313 |
| 2311 | Dental Insurance Subsidy | 2,042 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 7,415 | 9,134 | 38,477 |
| 2501 | Income Protection Subsidy | 2,709 | | |
| Grand Total | | 3,439,516 | 4,322,468 | 4,335,952 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 2,518,697 | 2,547,264 | 2,617,041 |
| 2100 | FICA Employer Contribution | 185,725 | 194,868 | 200,202 |
| 2210 | Virginia Retirement System | 235,142 | 291,490 | 425,967 |
| 2300 | Health Insurance Subsidy | 354,705 | 331,972 | 263,139 |
| 2311 | Dental Insurance Subsidy | 781 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 7,263 | 7,133 | 31,138 |
| 2501 | Income Protection Subsidy | 2,384 | | |
| Grand Total | | 3,304,697 | 3,372,727 | 3,537,487 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1125 | Comp of Directors/Curriculum Leaders | 57,891 | 70,516 | 69,823 |
| 1139 | Comp of Other Professional Personnel | 93,778 | 64,226 | 124,337 |
| 1150 | Comp of Secretary and Clerical | 43,360 | 44,088 | 43,673 |
| 1399 | Comp of Temporary Employees | | | 1,000 |
| 2100 | FICA Employer Contribution | 14,109 | 13,680 | 18,271 |
| 2210 | Virginia Retirement System | 18,312 | 20,973 | 39,751 |
| 2300 | Health Insurance Subsidy | 33,927 | 34,905 | 27,502 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 538 | 493 | 2,325 |
| 5510 | Mileage Reimbursement | 1,197 | 899 | 1,399 |
| 6001 | Office Supplies | 2,467 | 2,500 | 3,500 |
| 6013 | Instructional Supplies | 45,470 | 46,500 | 46,500 |
| 6047 | Technology - Software / On-Line Content | 99,957 | 100,000 | 78,750 |
| 6050 | Other Expenses | 472 | 1,500 | 1,000 |
| Grand Total | | 411,478 | 400,280 | 457,831 |

| | | | |
|--|------------------|------------------|------------------|
| GRAND TOTAL ENGLISH AND LANGUAGE ARTS | 7,155,691 | 8,095,475 | 8,331,270 |
|--|------------------|------------------|------------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

ENGLISH AS A SECOND LANGUAGE

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-----------------------------|--------------------|--------------------|---------------|
| Administrative Secretary II | 0.00 | 0.00 | 0.00 |
| Teacher - Elementary | 6.50 | 6.50 | 0.00 |
| Teacher - Secondary | 5.00 | 4.00 | (1.00) |
| Total | 11.50 | 10.50 | (1.00) |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 195,029 | 201,942 | 203,961 |
| 1320 | Comp of Part Time Teachers | 73,212 | 66,114 | 66,120 |
| 2100 | FICA Employer Contribution | 20,358 | 20,507 | 20,660 |
| 2210 | Virginia Retirement System | 12,851 | 18,122 | 29,333 |
| 2300 | Health Insurance Subsidy | 12,373 | 12,373 | 9,898 |
| 2311 | Dental Insurance Subsidy | 1,173 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 542 | 565 | 2,426 |
| Grand Total | | 315,538 | 319,623 | 332,398 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1320 | Comp of Part Time Teachers | 38,848 | 87,202 | 80,785 |
| 2100 | FICA Employer Contribution | 2,972 | 6,671 | 6,180 |
| 2210 | Virginia Retirement System | | 10,403 | 11,887 |
| 2300 | Health Insurance Subsidy | | 2,624 | 4,206 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | | 244 | 961 |
| Grand Total | | 41,820 | 107,144 | 104,019 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 60,893 | 125,037 | 82,909 |
| 2100 | FICA Employer Contribution | 4,213 | 9,565 | 6,342 |
| 2210 | Virginia Retirement System | 6,082 | 14,917 | 12,187 |
| 2300 | Health Insurance Subsidy | 13,782 | 17,339 | 8,179 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 179 | 350 | 987 |
| Grand Total | | 85,149 | 167,208 | 110,604 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1150 | Comp of Secretary and Clerical | 17,723 | | |
| 1399 | Comp of Temporary Employees | | | 12,000 |
| 2100 | FICA Employer Contribution | 1,313 | | 918 |
| 2210 | Virginia Retirement System | 1,665 | | |
| 2300 | Health Insurance Subsidy | 2,624 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 49 | | |
| 5510 | Mileage Reimbursement | 29 | 1,000 | 1,000 |
| 6001 | Office Supplies | 78 | 80 | 80 |
| 6050 | Other Expenses | 9,166 | 12,600 | 12,600 |
| Grand Total | | 32,647 | 13,680 | 26,598 |

| | | | |
|---|----------------|----------------|----------------|
| GRAND TOTAL ENGLISH AS A SECOND LANGUAGE | 475,154 | 607,655 | 573,619 |
|---|----------------|----------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

EXECUTIVE ADMINISTRATION SERVICES

PERSONNEL

| | FY12 Actual | FY13 Budget | Change |
|--|-------------|-------------|-------------|
| Deputy Superintendent, Curriculum & Instruction | 1.00 | 1.00 | 0.00 |
| Deputy Superintendent, Facilities & Business Support | 1.00 | 1.00 | 0.00 |
| Director, Community & Legislative Relations | 1.00 | 1.00 | 0.00 |
| Executive Assistant | 1.00 | 1.00 | 0.00 |
| Executive Secretary | 1.00 | 1.00 | 0.00 |
| Legal Assistant | 1.00 | 1.00 | 0.00 |
| School Board Attorney | 1.00 | 1.00 | 0.00 |
| Superintendent | 1.00 | 1.00 | 0.00 |
| Change | 8.00 | 8.00 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|------------------|------------------|------------------|
| 1112 | Comp of Superintendent | 179,280 | 172,332 | 186,369 |
| 1113 | Comp of Deputy Superintendents | 239,788 | 245,834 | 243,448 |
| 1125 | Comp of Directors/Curriculum Leaders | 68,179 | 69,686 | 69,015 |
| 1139 | Comp of Other Professional Personnel | 106,362 | 108,987 | 108,733 |
| 1150 | Comp of Secretary and Clerical | 132,991 | 135,434 | 134,096 |
| 1399 | Comp of Temporary Employees | 2,804 | | |
| 2100 | FICA Employer Contribution | 46,231 | 56,018 | 56,737 |
| 2210 | Virginia Retirement System | 72,274 | 96,989 | 122,935 |
| 2300 | Health Insurance Subsidy | 68,170 | 68,170 | 51,693 |
| 2311 | Dental Insurance Subsidy | 505 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 2,128 | 1,995 | 8,724 |
| 2832 | Unused Vacation Leave | 9,742 | | |
| 3145 | Professional Services | 75,169 | 47,000 | 45,000 |
| 5401 | Leases/Rental of Equipment | | 3,360 | 3,360 |
| 5501 | Travel Expenses | 7,393 | 10,416 | 10,916 |
| 5510 | Mileage Reimbursement | | 1,046 | 1,046 |
| 5802 | Dues and Association Memberships | 17,959 | 15,273 | 22,500 |
| 6001 | Office Supplies | 2,089 | 2,209 | 2,209 |
| 6013 | Instructional Supplies | 236,740 | 10,000 | 10,000 |
| 6039 | Other Costs Remedial | | 25,181 | 14,681 |
| 6047 | Technology - Software / On-Line Content | 4,775 | | |
| 6050 | Other Expenses | 14,008 | 23,143 | 25,643 |
| 8200 | Capital Outlay-New | 1,077 | | |
| Grand Total | | 1,287,663 | 1,093,073 | 1,117,105 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

FINE ARTS

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|--------------------|--------------------|--------------------|---------------|
| Curriculum Leader | 1.00 | 1.00 | 0.00 |
| Teacher Specialist | 1.00 | 1.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1125 | Comp of Directors/Curriculum Leaders | 70,835 | 72,764 | 72,051 |
| 1139 | Comp of Other Professional Personnel | 62,817 | 60,920 | 65,062 |
| 2100 | FICA Employer Contribution | 10,472 | 10,226 | 10,489 |
| 2210 | Virginia Retirement System | 12,975 | 15,779 | 22,994 |
| 2300 | Health Insurance Subsidy | 10,516 | 10,516 | 8,412 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 381 | 371 | 1,631 |
| 3160 | Concert Series | 24,892 | 18,418 | 21,982 |
| Grand Total | | 192,888 | 188,994 | 202,621 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

FISCAL SERVICES

PERSONNEL

| | FY12 Actual | FY13 Budget | Change |
|--------------------------------|--------------|--------------|-------------|
| Account Clerk III | 1.00 | 1.00 | 0.00 |
| Accounting System Specialist | 1.00 | 1.00 | 0.00 |
| Assistant Director, Accounting | 1.00 | 1.00 | 0.00 |
| Assistant Director, Budgeting | 1.00 | 1.00 | 0.00 |
| Director, Business and Finance | 1.00 | 1.00 | 0.00 |
| Financial Services Specialist | 1.00 | 1.00 | 0.00 |
| Grants Specialist | 1.00 | 1.00 | 0.00 |
| Payroll Clerk II | 2.00 | 2.00 | 0.00 |
| Payroll Clerk III | 1.00 | 1.00 | 0.00 |
| Payroll Specialist | 1.00 | 1.00 | 0.00 |
| Payroll Supervisor | 1.00 | 1.00 | 0.00 |
| Total | 12.00 | 12.00 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|------------------|------------------|-------------------|
| 1114 | Comp of Other Admin Personnel | 304,280 | 307,561 | 305,737 |
| 1125 | Comp of Directors/Curriculum Leaders | 92,038 | 94,266 | 93,344 |
| 1139 | Comp of Other Professional Personnel | 42,841 | 44,039 | 43,606 |
| 1150 | Comp of Secretary and Clerical | 182,086 | 152,334 | 150,867 |
| 1399 | Comp of Temporary Employees | 3,671 | 1,809 | 1,809 |
| 2100 | FICA Employer Contribution | 80,715 | 45,900 | 46,443 |
| 2210 | Virginia Retirement System | 58,281 | 69,673 | 87,819 |
| 2220 | Hampton Employees Retirement System | 1,074,622 | 1,176,161 | 3,183,511 |
| 2300 | Health Insurance Subsidy | 417,513 | 53,788 | 39,954 |
| 2311 | Dental Insurance Subsidy | 10,658 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 2,353 | 1,635 | 7,030 |
| 2501 | Income Protection Subsidy | 2,659 | | |
| 2600 | Unemployment Insurance Employer Contribution | 240,418 | 443,000 | 350,000 |
| 2831 | Unused Sick Leave | 15,180 | 131,476 | 150,665 |
| 2832 | Unused Vacation Leave | 12,088 | 83,486 | 105,496 |
| 2900 | Other Fixed Costs | 36,997 | 40,956 | 40,956 |
| 3145 | Professional Services | 105,661 | 160,800 | 103,330 |
| 3190 | Census, Surveys and Reports | | 20,000 | |
| 3320 | Contracted Maintenance Agreements | 6,844 | 7,000 | 134,152 |
| 3820 | Data Processing Payments to City | | 691 | 750 |
| 3821 | Purchasing Payments to City | 201,414 | 201,163 | 221,867 |
| 5300 | Self Insurance | 1,819,715 | 2,217,180 | 2,120,740 |
| 5401 | Leases/Rental of Equipment | 409,207 | 416,330 | 416,330 |
| 5501 | Travel Expenses | 2,379 | 1,000 | 1,000 |
| 5606 | WHRO Capitol Outlay | 41,488 | 42,844 | 41,400 |
| 5802 | Dues and Association Memberships | 2,398 | 2,100 | 2,100 |
| 6001 | Office Supplies | 4,650 | 9,976 | 9,976 |
| 6050 | Other Expenses | 6,028 | 2,421 | 2,000 |
| 7100 | Youth Violence Prevention - Contribution | 10,000 | 10,000 | 10,000 |
| 8100 | Capital Outlay-Replacement | 872 | | |
| 9919 | Contingency - Sales Tax | | 234,649 | 150,000 |
| 9920 | Contingency | | 200,000 | 717,313 |
| 9923 | Contingency - Medicaid Services | 5,927 | 15,000 | 50,000 |
| 9924 | Contingency - City Debt Service | 2,000,000 | 2,000,000 | 2,000,000 |
| 9930 | Student Activity Subsidy | 287,000 | 287,000 | 287,000 |
| 9940 | C-PEG Television Subsidy | | 534,102 | 534,102 |
| Grand Total | | 7,479,983 | 9,008,340 | 11,409,297 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

FOREIGN LANGUAGES

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-----------------------------|--------------------|--------------------|---------------|
| Administrative Secretary II | 0.00 | 0.00 | 0.00 |
| Curriculum Leader | 1.00 | 1.00 | 0.00 |
| Teacher - Elementary | 1.00 | 1.00 | 0.00 |
| Teacher - Secondary | 43.00 | 41.50 | (1.50) |
| Total | 45.00 | 43.50 | (1.50) |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 44,402 | 44,341 | 44,784 |
| 2100 | FICA Employer Contribution | 3,083 | 3,392 | 3,426 |
| 2210 | Virginia Retirement System | 4,184 | 5,290 | 7,510 |
| 2300 | Health Insurance Subsidy | 13,895 | 13,895 | 11,116 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 123 | 124 | 533 |
| Grand Total | | 65,687 | 67,042 | 67,369 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 513,214 | 521,868 | 525,090 |
| 1125 | Comp of Directors/Curriculum Leaders | 84,483 | 86,490 | 85,642 |
| 1320 | Comp of Part Time Teachers | 20854 | 23,066 | 62,289 |
| 1350 | Comp of Part Time Secretary and Clerical | 1,865 | | |
| 2100 | FICA Employer Contribution | 46,122 | 48,305 | 51,487 |
| 2210 | Virginia Retirement System | 52,586 | 68,525 | 96,026 |
| 2300 | Health Insurance Subsidy | 78,335 | 74,129 | 63,956 |
| 2311 | Dental Insurance Subsidy | 505 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,677 | 1,699 | 7,267 |
| 6001 | Office Supplies | 994 | 370 | 370 |
| 6013 | Instructional Supplies | 182 | | |
| 8200 | Capital Outlay-New | 559 | 427 | 427 |
| Grand Total | | 801,376 | 824,879 | 892,554 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 1,218,914 | 1,312,386 | 1,214,635 |
| 1320 | Comp of Part Time Teachers | 17,710 | 19,537 | 19,538 |
| 2100 | FICA Employer Contribution | 91,811 | 101,893 | 94,411 |
| 2210 | Virginia Retirement System | 112,093 | 150,202 | 200,548 |
| 2300 | Health Insurance Subsidy | 149,873 | 145,667 | 131,832 |
| 2311 | Dental Insurance Subsidy | 2,229 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 3,481 | 3,671 | 14,454 |
| 2501 | Income Protection Subsidy | 1,490 | | |
| Grand Total | | 1,597,601 | 1,733,356 | 1,675,418 |

| | | | |
|--------------------------------------|------------------|------------------|------------------|
| GRAND TOTAL FOREIGN LANGUAGES | 2,464,664 | 2,625,277 | 2,635,341 |
|--------------------------------------|------------------|------------------|------------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

GIFTED AND TALENTED

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|---|--------------------|--------------------|---------------|
| Administrative Secretary III | 2.00 | 2.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Director, Academic Advancement & Enrichment | 1.00 | 1.00 | 0.00 |
| In School Suspension Assistant | 0.00 | 0.00 | 0.00 |
| Office Assistant | 0.50 | 0.50 | 0.00 |
| Principal | 1.00 | 1.00 | 0.00 |
| School Finance Officer | 1.00 | 1.00 | 0.00 |
| Teacher - Secondary | 12.00 | 12.00 | 0.00 |
| Teacher - Other | 7.50 | 7.50 | 0.00 |
| Total | 26.00 | 26.00 | 0.00 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 545,166 | 547,328 | 549,706 |
| 1126 | Comp of Principals | 64,509 | 86,529 | 87,390 |
| 1127 | Comp of Assistant Principals | 63,355 | 63,469 | 64,099 |
| 1150 | Comp of Secretarial and Clerical | 51,814 | 59,406 | 60,004 |
| 1350 | Comp of Part Time Secretarial and Clerical | | 6,060 | 6,000 |
| 2100 | FICA Employer Contribution | 53,131 | 58,353 | 58,689 |
| 2210 | Virginia Retirement System | 69,942 | 90,180 | 127,513 |
| 2300 | Health Insurance Subsidy | 100,644 | 92,774 | 75,167 |
| 2311 | Dental Insurance Subsidy | 1,198 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 2,066 | 2,116 | 9,049 |
| 2501 | Income Protection Subsidy | 417 | | |
| 2831 | Unused Sick Leave | 1,180 | | |
| 5201 | Postage Services | 1,460 | 727 | 706 |
| 5510 | Mileage Reimbursement | 436 | 500 | 500 |
| 6001 | Office Supplies | 2,211 | 1,102 | 1,046 |
| 6013 | Instructional Supplies | 20,680 | 7,472 | 7,233 |
| 6017 | Repair Parts and Supplies | 53 | 53 | 53 |
| 6050 | Other Expenses | 766 | 964 | 915 |
| 8100 | Capital Outlay - Replacement | 7,627 | 1,653 | 1,569 |
| Grand Total | | 986,655 | 1,018,686 | 1,049,639 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 315,996 | 330,856 | 279,875 |
| 1125 | Comp of Directors/Curriculum Leaders | 70,486 | 72,048 | 71,343 |
| 1150 | Comp of Secretary and Clerical | 40,047 | 38,863 | 39,082 |
| 1320 | Comp of Part Time Teachers | 20,990 | 29,207 | 77,329 |
| 1322 | Comp of Temporary Teachers | 2,048 | 2,014 | 4,014 |
| 2100 | FICA Employer Contribution | 33,871 | 36,183 | 36,079 |
| 2210 | Virginia Retirement System | 40,187 | 52,443 | 65,453 |
| 2300 | Health Insurance Subsidy | 54,353 | 52,266 | 38,874 |
| 2311 | Dental Insurance Subsidy | 781 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,207 | 1,231 | 4,644 |
| 2501 | Income Protection Subsidy | 335 | | |
| 2831 | Unused Sick Leave | 4,720 | | |
| 3815 | Tuition Paid Academic Program | 5,674 | 9,000 | 9,450 |
| 5201 | Postage Services | | 250 | |
| 5510 | Mileage Reimbursement | 885 | 1,404 | 1,404 |
| 6001 | Office Supplies | 1,021 | 334 | 584 |
| 6013 | Instructional Supplies | 37,503 | 20,358 | 14,131 |
| 6016 | Testing and Monitoring Supplies | 24,865 | 93,004 | 91,004 |
| 6047 | Technology - Software / On-Line Content | | 3,134 | 3,134 |
| 6050 | Other Expenses | 4,958 | | 2,989 |
| 7004 | New Horizons-Gifted | 71,990 | 70,548 | 78,808 |
| 8200 | Capital Outlay-New | 13,750 | 412 | 412 |
| Grand Total | | 745,668 | 813,555 | 818,609 |

GRAND TOTAL GIFTED AND TALENTED **1,732,323** **1,832,241** **1,868,248**

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

GUIDANCE SERVICES

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|---------------------------------|--------------------|--------------------|---------------|
| Administrative Secretary II | 12.00 | 12.00 | 0.00 |
| Administrative Secretary III | 1.00 | 1.00 | 0.00 |
| Director, School Counseling | 1.00 | 1.00 | 0.00 |
| Guidance Counselor - Elementary | 19.00 | 19.00 | 0.00 |
| Guidance Counselor - Secondary | 37.00 | 37.00 | 0.00 |
| School Counseling Coordinator | 4.00 | 4.00 | 0.00 |
| Teacher - SAT Prep | 0.00 | 0.00 | 0.00 |
| Total | 74.00 | 74.00 | 0.00 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1123 | Comp of Deans and Guidance Counselors | 957,839 | 964,654 | 931,684 |
| 2100 | FICA Employer Contribution | 70,367 | 73,798 | 71,273 |
| 2210 | Virginia Retirement System | 91,941 | 115,084 | 156,244 |
| 2300 | Health Insurance Subsidy | 134,125 | 131,923 | 107,116 |
| 2311 | Dental Insurance Subsidy | 505 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 2,714 | 2,701 | 11,088 |
| 2501 | Income Protection Subsidy | 795 | | |
| Grand Total | | 1,258,286 | 1,288,160 | 1,277,405 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1123 | Comp of Deans and Guidance Counselors | 728,925 | 769,419 | 768,885 |
| 1150 | Comp of Secretary and Clerical | 241,578 | 241,491 | 245,230 |
| 1339 | Comp of Part Time Professional Personnel | 16,966 | 40,995 | 20,550 |
| 2100 | FICA Employer Contribution | 72,730 | 80,471 | 79,153 |
| 2210 | Virginia Retirement System | 90,621 | 120,507 | 169,932 |
| 2300 | Health Insurance Subsidy | 136,944 | 142,792 | 105,760 |
| 2311 | Dental Insurance Subsidy | 1,225 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 2,704 | 2,829 | 12,058 |
| 2501 | Income Protection Subsidy | 857 | | |
| 2831 | Unused Sick Leave | 227 | | |
| 2832 | Unused Vacation Leave | 887 | | |
| Grand Total | | 1,293,664 | 1,398,504 | 1,401,568 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1123 | Comp of Deans and Guidance Counselors | 1,220,841 | 1,183,352 | 1,236,067 |
| 1150 | Comp of Secretary and Clerical | 112,536 | 114,978 | 124,186 |
| 2100 | FICA Employer Contribution | 99,504 | 99,323 | 104,061 |
| 2210 | Virginia Retirement System | 122,103 | 154,891 | 226,950 |
| 2300 | Health Insurance Subsidy | 147,115 | 139,149 | 128,682 |
| 2311 | Dental Insurance Subsidy | 3507 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 3,636 | 3,637 | 16,188 |
| 2501 | Income Protection Subsidy | 379 | | |
| 2831 | Unused Sick Leave | 48 | | |
| 2832 | Unused Vacation Leave | 2,701 | | |
| Grand Total | | 1,712,370 | 1,695,330 | 1,836,134 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

GUIDANCE SERVICES

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1125 | Comp of Directors/Curriculum Leaders | 75,903 | 77,638 | 76,881 |
| 1150 | Comp of Secretary and Clerical | 44,201 | 45,631 | 44,570 |
| 2100 | FICA Employer Contribution | 9,091 | 9,430 | 9,291 |
| 2210 | Virginia Retirement System | 11,347 | 14,368 | 20,297 |
| 2300 | Health Insurance Subsidy | 10,513 | 10,516 | 8,412 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 333 | 337 | 1,440 |
| 6001 | Office Supplies | 344 | 350 | 350 |
| 6013 | Instructional Supplies | 2,890 | 2,767 | 2,767 |
| 8200 | Capital Outlay - New | 538 | | |
| Grand Total | | 155,160 | 161,037 | 164,008 |

GRAND TOTAL GUIDANCE SERVICES

4,419,480

4,543,031

4,679,115

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

HEALTH SERVICES

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|------------------------------|--------------------|--------------------|---------------|
| Administrative Secretary II | 1.00 | 1.00 | 0.00 |
| Coordinator, Health Services | 1.00 | 1.00 | 0.00 |
| Health Clerk | 9.00 | 9.00 | 0.00 |
| Licensed Practical Nurse | 1.00 | 1.00 | 0.00 |
| School Nurse | 32.00 | 32.50 | 0.50 |
| Total | 44.00 | 44.50 | 0.50 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1131 | Comp of Nurses | 732,942 | 737,372 | 706,202 |
| 1331 | Comp of Nurses - Part-Time | | | 18,976 |
| 1531 | Compensation of Substitute Nurses | 23,804 | | |
| 2100 | FICA Employer Contribution | 55,372 | 56,412 | 55,478 |
| 2210 | Virginia Retirement System | 56,091 | 84,453 | 114,130 |
| 2300 | Health Insurance Subsidy | 108,565 | 103,819 | 86,455 |
| 2311 | Dental Insurance Subsidy | 3,327 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,751 | 2,066 | 8,403 |
| 2501 | Income Protection Subsidy | 897 | | |
| 2831 | Unused Sick Leave | 1,383 | | |
| Grand Total | | 984,132 | 984,122 | 989,644 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1131 | Comp of Nurses | 314,607 | 318,083 | 321,270 |
| 1531 | Compensation of Substitute Nurses | 5,474 | | |
| 2100 | FICA Employer Contribution | 23,849 | 24,333 | 24,577 |
| 2210 | Virginia Retirement System | 28,768 | 36,803 | 52,944 |
| 2300 | Health Insurance Subsidy | 24,411 | 24,411 | 16,004 |
| 2311 | Dental Insurance Subsidy | 1,285 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 876 | 890 | 3,824 |
| 2501 | Income Protection Subsidy | 656 | | |
| Grand Total | | 399,926 | 404,520 | 418,619 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1131 | Comp of Nurses | 160,943 | 124,074 | 164,768 |
| 1531 | Compensation of Substitute Nurses | 3,729 | | |
| 2100 | FICA Employer Contribution | 12,454 | 9,493 | 12,604 |
| 2210 | Virginia Retirement System | 10,539 | 11,301 | 24,776 |
| 2300 | Health Insurance Subsidy | 13,671 | 10,516 | 8,412 |
| 2311 | Dental Insurance Subsidy | 505 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 444 | 347 | 1,961 |
| 2501 | Income Protection Subsidy | 281 | | |
| 2831 | Unused Sick Leave | 351 | | |
| Grand Total | | 202,917 | 155,731 | 212,521 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

HEALTH SERVICES

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1124 | Comp of Coordinators | 59,544 | 60,785 | 60,193 |
| 1131 | Comp of Nurses | 18,003 | 17,967 | 18,147 |
| 1150 | Comp of Secretary and Clerical | 143,489 | 145,369 | 143,961 |
| 1350 | Comp of Part Time Secretary and Clerical | 69,365 | 72,021 | 72,874 |
| 1399 | Comp of Temporary Employees | 4,214 | 3,357 | 4,710 |
| 1531 | Compensation of Substitute Nurses | 1,782 | 31,000 | 31,000 |
| 2100 | FICA Employer Contribution | 22,314 | 25,283 | 25,316 |
| 2210 | Virginia Retirement System | 19,869 | 25,108 | 36,192 |
| 2300 | Health Insurance Subsidy | 20,976 | 20,740 | 12,618 |
| 2311 | Dental Insurance Subsidy | 2,324 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 610 | 611 | 2,620 |
| 2501 | Income Protection Subsidy | 155 | | |
| 3100 | Contracted OSHA Expenses | 1,675 | 12,546 | 8,000 |
| 3320 | Contracted Maintenance Agreements | 4,100 | 4,100 | 4,100 |
| 5510 | Mileage Reimbursement | 182 | 227 | 50 |
| 6001 | Office Supplies | 828 | 1,700 | 1,700 |
| 6004 | Medical Supplies | 25,559 | 34,592 | 22,000 |
| 6010 | OSHA Supplies | 19,326 | 24,589 | 24,589 |
| 6050 | Other Expenses | 44 | 2,000 | 1,500 |
| 8100 | Capital Outlay-Replacement | 4,124 | 4,942 | 4,942 |
| 8200 | Capital Outlay-New | 578 | | |
| Grand Total | | 419,061 | 486,937 | 474,512 |

GRAND TOTAL HEALTH SERVICES

2,006,036

2,031,310

2,095,296

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

HEALTH AND PHYSICAL EDUCATION

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-----------------------------|--------------------|--------------------|---------------|
| Administrative Secretary II | 0.50 | 0.50 | 0.00 |
| Curriculum Leader | 1.00 | 1.00 | 0.00 |
| Teacher - Elementary | 19.00 | 19.00 | 0.00 |
| Teacher - Secondary | 65.00 | 66.00 | 1.00 |
| Total | 85.50 | 86.50 | 1.00 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 823,095 | 862,623 | 817,641 |
| 2100 | FICA Employer Contribution | 60,238 | 65,992 | 62,548 |
| 2210 | Virginia Retirement System | 77,603 | 102,912 | 137,120 |
| 2300 | Health Insurance Subsidy | 150,675 | 155,999 | 120,140 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 2,329 | 2,415 | 9,730 |
| 2501 | Income Protection Subsidy | 417 | | |
| 6013 | Instructional Supplies | 13,981 | 23,981 | 28,829 |
| Grand Total | | 1,128,338 | 1,213,922 | 1,176,008 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 1,571,150 | 1,489,518 | 1,550,077 |
| 2100 | FICA Employer Contribution | 114,936 | 113,950 | 118,577 |
| 2210 | Virginia Retirement System | 144,447 | 171,727 | 256,705 |
| 2300 | Health Insurance Subsidy | 262,466 | 257,734 | 187,663 |
| 2311 | Dental Insurance Subsidy | 701 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 4,414 | 4,171 | 18,443 |
| 6013 | Instructional Supplies | 21,614 | 16,595 | 15,052 |
| Grand Total | | 2,119,728 | 2,053,695 | 2,146,517 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 1,447,192 | 1,369,450 | 1,441,934 |
| 2100 | FICA Employer Contribution | 106,453 | 104,764 | 110,309 |
| 2210 | Virginia Retirement System | 145,228 | 161,256 | 240,168 |
| 2300 | Health Insurance Subsidy | 212,324 | 212,324 | 173,240 |
| 2311 | Dental Insurance Subsidy | 2,414 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 4,329 | 3,831 | 17,158 |
| 2501 | Income Protection Subsidy | 724 | | |
| 6013 | Instructional Supplies | 14,107 | 11,238 | 7,312 |
| Grand Total | | 1,932,771 | 1,862,863 | 1,990,121 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

HEALTH AND PHYSICAL EDUCATION

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|----------------|---|---------------------|--------------------|--------------------|
| 1125 | Comp of Directors/Curriculum Leaders | 49,666 | 62,842 | 62,226 |
| 1350 | Comp of Part Time Secretary and Clerical | 18,419 | 19,610 | 19,223 |
| 2100 | FICA Employer Contribution | 5,164 | 6,307 | 6,231 |
| 2210 | Virginia Retirement System | 4,411 | 7,350 | 10,435 |
| 2300 | Health Insurance Subsidy | 4206 | 5,258 | 4,206 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 130 | 173 | 740 |
| 5510 | Mileage Reimbursement | 341 | 1,200 | 1,200 |
| 6001 | Office Supplies | 1,214 | 1,200 | 1,200 |
| 6013 | Instructional Supplies | 9,311 | 6,142 | 6,142 |
| 6047 | Technology - Software / On-Line Content | 12,300 | | |
| 6050 | Other Expenses | | 1,500 | 1,500 |
| 8200 | Capital Outlay-New | 887 | 5,327 | 5,327 |
| Grand Total | | 106,049 | 116,909 | 118,430 |

GRAND TOTAL HEALTH AND PHYSICAL EDUCATION **5,286,886** **5,247,389** **5,431,076**

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

HOMEBOUND

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|--------------------------------------|--------------------|--------------------|---------------|
| Homebound Services Director | 1.00 | 1.00 | 0.00 |
| Homebound Staff | 0.50 | 0.50 | 0.00 |
| School Info Processing Specialist II | 1.00 | 0.00 | (1.00) |
| Total | 2.50 | 1.50 | (1.00) |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1125 | Comp of Directors/Curriculum Leaders | 60,440 | 61,750 | 61,144 |
| 1139 | Comp of Other Professional Personnel | 31,281 | | |
| 1150 | Comp of Secretary and Clerical | | 31,667 | |
| 1321 | Comp of Home Bound Instructors | 308,096 | 356,000 | 256,000 |
| 1339 | Comp of Part Time Professional Personnel | 26,683 | 25,011 | 24,278 |
| 2100 | FICA Employer Contribution | 32,133 | 36,294 | 26,119 |
| 2210 | Virginia Retirement System | 8,642 | 10,926 | 10,254 |
| 2300 | Health Insurance Subsidy | 17,339 | 17,339 | 8,179 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 254 | 257 | 728 |
| 3320 | Contracted Maintenance Agreements | 378 | 600 | 600 |
| 5201 | Postage Services | 250 | 299 | 299 |
| 5205 | Communication Technology | 8,592 | 9,890 | 9,890 |
| 5501 | Travel Expenses | 392 | 760 | 760 |
| 6001 | Office Supplies | 1,503 | 1,512 | 1,512 |
| 6013 | Instructional Supplies | 2,516 | 1,500 | 1,500 |
| 6047 | Technology - Software / On-Line Content | 9,550 | 11,460 | 11,460 |
| Grand Total | | 508,049 | 565,265 | 412,723 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

HUMAN RESOURCES

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|--|--------------------|--------------------|---------------|
| Assistant Director, Recruit and Staffing | 1.00 | 1.00 | 0.00 |
| Compensation Analyst | 1.00 | 1.00 | 0.00 |
| Executive Director, Human Resources | 1.00 | 1.00 | 0.00 |
| HR Information Systems Administrator | 1.00 | 1.00 | 0.00 |
| Human Resources Assistant | 1.00 | 1.00 | 0.00 |
| Human Resources Coordinator | 1.00 | 1.00 | 0.00 |
| Human Resources Specialist | 4.00 | 4.00 | 0.00 |
| Office Assistant | 1.00 | 1.00 | 0.00 |
| Professional Development Coordinator | 1.00 | 1.00 | 0.00 |
| Teacher Specialist | 1.00 | 1.00 | 0.00 |
| Total | 13.00 | 13.00 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1114 | Comp of Other Admin Personnel | 340,465 | 347,794 | 344,390 |
| 1125 | Comp of Directors/Curriculum Leaders | 97,896 | 100,265 | 99,293 |
| 1139 | Comp of Other Professional Personnel | 71,146 | 69,306 | 69,999 |
| 1150 | Comp of Secretary and Clerical | 214,588 | 217,911 | 223,049 |
| 1322 | Comp of Temporary Teachers | 34,708 | 28,000 | 35,000 |
| 1399 | Comp of Temporary Employees | 4,661 | 4,500 | 5,000 |
| 2100 | FICA Employer Contribution | 56,724 | 58,736 | 59,421 |
| 2210 | Virginia Retirement System | 68,357 | 85,746 | 122,953 |
| 2300 | Health Insurance Subsidy | 75,889 | 78,869 | 53,428 |
| 2311 | Dental Insurance Subsidy | 781 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 2,009 | 2,012 | 8,726 |
| 2501 | Income Protection Subsidy | 561 | | |
| 2820 | Tuition Reimbursement | 42,202 | 100,000 | |
| 2830 | Staff Development | 111,781 | 107,500 | 150,500 |
| 2834 | Employee Assistance Program | 33,480 | 33,600 | 33,600 |
| 3113 | Contracted Background Checks | 11,897 | 15,000 | 1,000 |
| 3140 | Consultant Services | 30,187 | 29,950 | 29,950 |
| 3145 | Professional Services | 14,735 | 15,000 | 15,000 |
| 3320 | Contracted Maintenance Agreements | 14,800 | 17,000 | 17,000 |
| 3610 | Advertising | 10,597 | 10,000 | 7,500 |
| 5501 | Travel Expenses | 2,986 | 5,000 | |
| 5504 | Travel Expenses Professional | 63,938 | 71,085 | 75,085 |
| 5510 | Mileage Reimbursement | 898 | 774 | 774 |
| 5802 | Dues and Association Memberships | 1,139 | 1,836 | 1,836 |
| 6001 | Office Supplies | 4,967 | 6,000 | 6,000 |
| 6050 | Other Expenses | 7,314 | 9,537 | 9,537 |
| 8200 | Capital Outlay-New | 638 | | |
| Grand Total | | 1,319,344 | 1,415,421 | 1,369,041 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

INSTRUCTIONAL ACCOUNTABILITY

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|--|--------------------|--------------------|---------------|
| Administrative Secretary III | 1.00 | 1.00 | 0.00 |
| Director of Instructional Accountability | 1.00 | 1.00 | 0.00 |
| Division Director of Testing | 1.00 | 1.00 | 0.00 |
| Research & Evaluation Specialist | 1.00 | 1.00 | 0.00 |
| Testing Services Coordinator | 1.00 | 1.00 | 0.00 |
| Total | 5.00 | 5.00 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1114 | Comp of Other Admin Personnel | 68,587 | 70,113 | 69,426 |
| 1125 | Comp of Directors/Curriculum Leaders | 71,131 | 72,728 | 72,026 |
| 1139 | Comp of Other Professional Personnel | 44,303 | 45,126 | 44,683 |
| 1150 | Comp of Secretary and Clerical | 75,017 | 74,859 | 74,127 |
| 1399 | Comp of Temporary Employees | 2,438 | 2,500 | |
| 2100 | FICA Employer Contribution | 19,591 | 20,298 | 19,910 |
| 2210 | Virginia Retirement System | 24,310 | 30,601 | 43,445 |
| 2300 | Health Insurance Subsidy | 25,264 | 25,264 | 20,210 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 714 | 717 | 3,083 |
| 2501 | Income Protection Subsidy | 383 | | |
| 3145 | Professional Services | | 2,000 | 2,500 |
| 3320 | Contracted Maintenance Agreements | 3,907 | 3,510 | |
| 5510 | Mileage Reimbursement | | 141 | 141 |
| 5802 | Dues and Association Memberships | 45 | 435 | 435 |
| 6001 | Office Supplies | 4,104 | 5,589 | 5,589 |
| 6016 | Testing and Monitoring Supplies | 140,255 | 184,630 | 172,514 |
| 6047 | Technology - Software / On-Line Content | 54,714 | 59,751 | |
| 6050 | Other Expenses | 939 | 1,288 | 1,288 |
| 8200 | Capital Outlay-New | 3,280 | 1,356 | 1,356 |
| Grand Total | | 538,982 | 600,906 | 530,733 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

INTERNATIONAL BACCALAUREATE

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|---|--------------------|--------------------|---------------|
| International Baccalaureate Coordinator | 1.00 | 1.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|----------------------------|---------------------|--------------------|--------------------|
| 6013 | Instructional Supplies | 85 | | |
| 6050 | Other Expenses | 11,704 | | |
| Grand Total | | 11,789 | | |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1114 | Comp of Other Admin Personnel | 62,025 | 63,355 | 62,735 |
| 2100 | FICA Employer Contribution | 4,691 | 4,847 | 4,799 |
| 2210 | Virginia Retirement System | 5,863 | 7,410 | 10,521 |
| 2300 | Health Insurance Subsidy | 5,258 | 5,258 | 4,206 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 172 | 174 | 747 |
| 6001 | Office Supplies | 39 | 220 | 220 |
| 6013 | Instructional Supplies | 7,546 | 21,714 | 21,714 |
| 6050 | Other Expenses | 59,573 | 103,784 | 103,784 |
| 8200 | Capital Outlay-New | 129 | | |
| Grand Total | | 145,296 | 206,762 | 208,726 |

| | | | |
|--|----------------|----------------|----------------|
| GRAND TOTAL INTERNATIONAL BACCALAUREATE | 157,085 | 206,762 | 208,726 |
|--|----------------|----------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

LIBRARY MEDIA SERVICES

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-------------------------------------|--------------------|--------------------|---------------|
| Coordinator, Library Media Services | 1.00 | 1.00 | 0.00 |
| Fixed Asset Specialist | 0.00 | 0.00 | 0.00 |
| Library Database Specialist | 1.00 | 1.00 | 0.00 |
| Library Media Specialist | 37.00 | 37.00 | 0.00 |
| Library Processing Clerk | 1.00 | 1.00 | 0.00 |
| Library Technician | 9.00 | 9.00 | 0.00 |
| Total | 49.00 | 49.00 | 0.00 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1122 | Comp of Librarians | 1,010,040 | 1,008,594 | 966,123 |
| 2100 | FICA Employer Contribution | 76,371 | 77,158 | 73,908 |
| 2210 | Virginia Retirement System | 94,257 | 118,269 | 160,341 |
| 2300 | Health Insurance Subsidy | 81,266 | 81,266 | 82,499 |
| 2311 | Dental Insurance Subsidy | 1,717 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 2,829 | 2,825 | 11,496 |
| 2501 | Income Protection Subsidy | 1,213 | | |
| 2831 | Unused Sick Leave | 5,247 | | |
| Grand Total | | 1,272,940 | 1,288,112 | 1,294,367 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1122 | Comp of Librarians | 457,337 | 433,727 | 478,958 |
| 1150 | Comp of Secretary and Clerical | 116,516 | 114,662 | 115,819 |
| 2100 | FICA Employer Contribution | 43,213 | 41,953 | 45,500 |
| 2210 | Virginia Retirement System | 54,775 | 65,423 | 99,745 |
| 2300 | Health Insurance Subsidy | 49,492 | 49,492 | 33,900 |
| 2311 | Dental Insurance Subsidy | 3,277 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,610 | 1,536 | 7,079 |
| 2501 | Income Protection Subsidy | 600 | | |
| 2831 | Unused Sick Leave | 4,034 | | |
| Grand Total | | 730,854 | 706,793 | 781,001 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1122 | Comp of Librarians | 390,103 | 388,120 | 392,003 |
| 1150 | Comp of Secretary and Clerical | 95,811 | 94,752 | 95,693 |
| 1350 | Comp of Part Time Secretary and Clerical | 73 | | |
| 2100 | FICA Employer Contribution | 35,660 | 36,940 | 37,310 |
| 2210 | Virginia Retirement System | 46,061 | 57,607 | 81,788 |
| 2300 | Health Insurance Subsidy | 73,378 | 66,430 | 54,862 |
| 2311 | Dental Insurance Subsidy | 1,204 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,353 | 1,352 | 5,804 |
| 2501 | Income Protection Subsidy | 366 | | |
| Grand Total | | 644,009 | 645,201 | 667,460 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

LIBRARY MEDIA SERVICES

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1124 | Comp of Coordinators | | 97,922 | 87,900 |
| 1143 | Comp of Other Technical Personnel | 36,105 | 36,669 | 36,308 |
| 1350 | Comp of Part Time Secretary and Clerical | 34,875 | 34,604 | 33,926 |
| 1399 | Comp of Temporary Employees | 38,970 | 8,000 | 8,000 |
| 2100 | FICA Employer Contribution | 8,303 | 13,759 | 12,614 |
| 2210 | Virginia Retirement System | 3,392 | 15,693 | 20,830 |
| 2300 | Health Insurance Subsidy | | 5,258 | 4,206 |
| 2311 | Dental Insurance Subsidy | 781 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 100 | 369 | 1,478 |
| 3320 | Contracted Maintenance Agreements | 5,830 | 6,000 | 6,236 |
| 5510 | Mileage Reimbursement | | | 4,000 |
| 6001 | Office Supplies | | 2,138 | 2,138 |
| 6013 | Instructional Supplies | 38,150 | 53,063 | 53,063 |
| 6017 | Repair Parts and Supplies | 461 | 9,056 | 3,056 |
| 6031 | Library Books and Periodicals | 422,105 | 457,925 | 457,925 |
| 6047 | Technology - Software / On-Line Content | 208,937 | 189,907 | 189,907 |
| 6050 | Other Expenses | 1,533 | 4,157 | 3,921 |
| 8100 | Capital Outlay-Replacement | | 20,000 | 20,000 |
| 8200 | Capital Outlay-New | 69,966 | 22,359 | 24,359 |
| Grand Total | | 869,508 | 976,879 | 969,867 |

GRAND TOTAL LIBRARY MEDIA SERVICES **3,517,311** **3,616,985** **3,712,695**

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

MATH

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-----------------------------------|--------------------|--------------------|---------------|
| Administrative Support Specialist | 1.00 | 1.00 | 0.00 |
| Curriculum Leader | 1.00 | 1.00 | 0.00 |
| Teacher - Secondary | 124.00 | 123.00 | (1.00) |
| Teacher Specialist | 1.00 | 1.60 | 0.60 |
| Total | 127.00 | 126.60 | (0.40) |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 2,654,292 | 3,306,059 | 3,292,036 |
| 1320 | Comp of Part Time Teachers | 34,874 | | 46,560 |
| 2100 | FICA Employer Contribution | 205,109 | 252,917 | 255,399 |
| 2210 | Virginia Retirement System | 259,087 | 388,487 | 539,145 |
| 2300 | Health Insurance Subsidy | 291,114 | 304,981 | 284,696 |
| 2311 | Dental Insurance Subsidy | 6,507 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 7,775 | 9,253 | 39,175 |
| 2501 | Income Protection Subsidy | 3,006 | | |
| Grand Total | | 3,461,764 | 4,261,697 | 4,457,011 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 2,018,059 | 2,274,197 | 2,101,747 |
| 1320 | Comp of Part Time Teachers | 154,056 | 115,003 | 113,082 |
| 2100 | FICA Employer Contribution | 159,887 | 184,685 | 169,436 |
| 2210 | Virginia Retirement System | 189,831 | 259,436 | 332,719 |
| 2300 | Health Insurance Subsidy | 268,380 | 247,943 | 214,618 |
| 2311 | Dental Insurance Subsidy | 4,727 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 5,834 | 6,422 | 25,010 |
| 2501 | Income Protection Subsidy | 1,297 | | |
| Grand Total | | 2,802,071 | 3,087,686 | 2,956,612 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1125 | Comp of Directors/Curriculum Leaders | 84,214 | 86,212 | 85,367 |
| 1139 | Comp of Other Professional Personnel | 62,749 | 62,835 | 99,179 |
| 1150 | Comp of Secretary and Clerical | 31,827 | 32,052 | 31,744 |
| 1399 | Comp of Temporary Employees | 540 | | |
| 2100 | FICA Employer Contribution | 13,289 | 13,854 | 16,546 |
| 2210 | Virginia Retirement System | 16,875 | 21,328 | 36,273 |
| 2300 | Health Insurance Subsidy | 19,153 | 19,153 | 19,308 |
| 2311 | Dental Insurance Subsidy | 505 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 496 | 501 | 2,574 |
| 5510 | Mileage Reimbursement | 541 | 500 | 500 |
| 6001 | Office Supplies | 2,190 | 2,180 | 2,180 |
| 6013 | Instructional Supplies | 86,542 | 64,561 | 64,561 |
| 6050 | Other Expenses | 2,608 | 3,298 | 3,298 |
| 8200 | Capital Outlay-New | 351 | | |
| Grand Total | | 321,880 | 306,474 | 361,530 |

| | | | |
|-------------------------|------------------|------------------|------------------|
| GRAND TOTAL MATH | 6,585,715 | 7,655,857 | 7,775,153 |
|-------------------------|------------------|------------------|------------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

MIDDLE SCHOOL SUMMER REMEDIAL

PERSONNEL

NONE

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1127 | Comp of Assistant Principals | 6,572 | | 6,638 |
| 1128 | Comp of Teachers - Summer Remedial | 118,520 | 77,440 | 80,608 |
| 1148 | Comp of Instructional Assistant - Summer Remedial | 3,616 | | |
| 1331 | Comp of Nurses - Part Time | 2,978 | | 3,075 |
| 1370 | Comp of Bus Drivers Extra Runs | | 25,000 | 27,030 |
| 2100 | FICA Employer Contribution | 10,074 | 7,837 | 8,978 |
| 2210 | Virginia Retirement System | | | 1,113 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | | | 79 |
| 6039 | Other Costs Remedial | 4,035 | 28,676 | 28,676 |
| Grand Total | | 145,795 | 138,953 | 156,197 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

MUSIC - BAND

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|---------------------|--------------------|--------------------|---------------|
| Teacher - Secondary | 13.00 | 13.00 | 0.00 |
| Total | 13.00 | 13.00 | 0.00 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 321,718 | 326,699 | 314,063 |
| 2100 | FICA Employer Contribution | 23,891 | 24,993 | 24,026 |
| 2210 | Virginia Retirement System | 30,767 | 36,644 | 47,668 |
| 2300 | Health Insurance Subsidy | 39,325 | 32,863 | 27,335 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 956 | 911 | 3,732 |
| 2501 | Income Protection Subsidy | 45 | | |
| 6013 | Instructional Supplies | 7,987 | | |
| Grand Total | | 424,689 | 422,110 | 416,824 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 188,303 | 233,490 | 246,169 |
| 2100 | FICA Employer Contribution | 13,933 | 17,863 | 18,831 |
| 2210 | Virginia Retirement System | 19,636 | 27,855 | 41,282 |
| 2300 | Health Insurance Subsidy | 27,569 | 28,354 | 18,111 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 577 | 654 | 2,930 |
| 2501 | Income Protection Subsidy | 400 | | |
| 6013 | Instructional Supplies | 2,805 | | |
| Grand Total | | 253,223 | 308,216 | 327,323 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|-----------------------------|---------------------|--------------------|--------------------|
| 1399 | Comp of Temporary Employees | 2,674 | 5,985 | |
| 2100 | FICA Employer Contribution | 205 | 458 | |
| 6013 | Instructional Supplies | 32,593 | | |
| 6017 | Repair Parts and Supplies | 57,745 | 57,131 | 57,131 |
| 6050 | Other Expenses | 365 | | |
| 8100 | Capital Outlay-Replacement | 233,067 | 42,503 | 42,319 |
| 8200 | Capital Outlay-New | 13,149 | 14,858 | 13,382 |
| Grand Total | | 339,798 | 120,935 | 112,832 |

| | | | |
|---------------------------------|------------------|----------------|----------------|
| GRAND TOTAL MUSIC - BAND | 1,017,710 | 851,261 | 856,979 |
|---------------------------------|------------------|----------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

MUSIC - CHORAL

PERSONNEL

| | FY12 Actual | FY13 Budget | Change |
|----------------------|--------------|--------------|---------------|
| Staff Accompaniest | 1.00 | 1.00 | 0.00 |
| Teacher - Elementary | 19.00 | 19.00 | 0.00 |
| Teacher - Secondary | 10.00 | 9.50 | (0.50) |
| Total | 30.00 | 29.50 | (0.50) |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|------------------|------------------|------------------|
| 1121 | Comp of Teachers | 880,043 | 877,926 | 842,471 |
| 2100 | FICA Employer Contribution | 63,931 | 67,159 | 64,450 |
| 2210 | Virginia Retirement System | 83,308 | 104,739 | 139,625 |
| 2300 | Health Insurance Subsidy | 140,021 | 140,850 | 91,663 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 2,459 | 2,457 | 10,025 |
| 2501 | Income Protection Subsidy | 373 | | |
| Grand Total | | 1,170,135 | 1,193,131 | 1,148,234 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|----------------|----------------|----------------|
| 1121 | Comp of Teachers | 340,320 | 250,524 | 254,988 |
| 1350 | Comp of Part Time Teachers | | | 19,250 |
| 2100 | FICA Employer Contribution | 25,298 | 19,165 | 20,979 |
| 2210 | Virginia Retirement System | 33,859 | 29,888 | 42,762 |
| 2300 | Health Insurance Subsidy | 42,454 | 38,482 | 34,756 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 995 | 701 | 3,034 |
| 6013 | Instructional Supplies | 5,188 | | |
| Grand Total | | 448,114 | 338,760 | 375,769 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|----------------|----------------|----------------|
| 1121 | Comp of Teachers | 220,848 | 173,995 | 171,040 |
| 2100 | FICA Employer Contribution | 15,656 | 13,311 | 13,085 |
| 2210 | Virginia Retirement System | 22,013 | 20,757 | 28,683 |
| 2300 | Health Insurance Subsidy | 41,596 | 41,596 | 33,276 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 647 | 487 | 2,035 |
| 6013 | Instructional Supplies | 3,493 | | |
| Grand Total | | 304,253 | 250,146 | 248,119 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|-----------------------------|---------------|---------------|---------------|
| 1343 | Comp of Part Time Employees | 56,322 | 57,255 | 56,116 |
| 2100 | FICA Employer Contribution | 4,309 | 4,380 | 4,288 |
| 6013 | Instructional Supplies | 11,179 | | |
| 8100 | Capital Outlay-Replacement | 15,403 | 10,599 | 10,653 |
| Grand Total | | 87,213 | 72,234 | 71,057 |

GRAND TOTAL MUSIC - CHORAL **2,009,715** **1,854,271** **1,843,179**

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

OPERATIONS AND MAINTENANCE - BUILDING SERVICES

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|------------------------------------|--------------------|--------------------|---------------|
| Assistant Director, Maintenance | 0.00 | 0.00 | 0.00 |
| Carpenter I | 1.00 | 1.00 | 0.00 |
| Carpenter II | 2.00 | 2.00 | 0.00 |
| Carpenter III | 5.00 | 5.00 | 0.00 |
| Custodial Supervisor | 2.00 | 2.00 | 0.00 |
| Custodian | 117.50 | 120.00 | 2.50 |
| Electrician I | 1.00 | 1.00 | 0.00 |
| Electrician II | 2.00 | 2.00 | 0.00 |
| Electrician III | 6.00 | 6.00 | 0.00 |
| Electrician Apprentice | 1.00 | 1.00 | 0.00 |
| Electrician, Lead | 1.00 | 1.00 | 0.00 |
| Energy Specialist | 0.00 | 2.00 | 2.00 |
| Environmental Services Supervisor | 1.00 | 1.00 | 0.00 |
| Floor Technician | 2.00 | 2.00 | 0.00 |
| Floor Technician, Lead | 1.00 | 1.00 | 0.00 |
| Laborer | 1.00 | 0.00 | (1.00) |
| Lead Custodian I | 29.00 | 29.00 | 0.00 |
| Lead Custodian II | 12.00 | 12.00 | 0.00 |
| Lead Custodian III | 4.00 | 4.00 | 0.00 |
| Lead Groundskeeper | 0.00 | 0.50 | 0.50 |
| Locksmith | 1.00 | 1.00 | 0.00 |
| Maintenance Supervisor | 3.00 | 3.00 | 0.00 |
| Manager - School Operations | 1.00 | 1.00 | 0.00 |
| Mechanic II | 3.00 | 3.00 | 0.00 |
| Mechanic III | 4.00 | 4.00 | 0.00 |
| Mechanic, Lead | 1.00 | 1.00 | 0.00 |
| Operations and Maintenance Planner | 1.00 | 1.00 | 0.00 |
| Plumber II | 1.00 | 1.00 | 0.00 |
| Plumber III | 3.00 | 3.00 | 0.00 |
| Plumber Apprentice | 1.00 | 1.00 | 0.00 |
| Plumber, Lead | 1.00 | 1.00 | 0.00 |
| Warehouse Supervisor | 1.00 | 1.00 | 0.00 |
| Warehouse Worker, Lead | 1.00 | 1.00 | 0.00 |
| Total | 210.50 | 214.50 | 4.00 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1191 | Comp of Custodians | 967,334 | 938,879 | 1,010,829 |
| 1391 | Comp of Part Time Custodians | 336,097 | 362,692 | 338,470 |
| 1591 | Comp of Substitute Custodians | 71,326 | | |
| 2100 | FICA Employer Contribution | 100,650 | 99,568 | 103,217 |
| 2210 | Virginia Retirement System | 146,424 | 145,336 | 160,094 |
| 2300 | Health Insurance Subsidy | 225,449 | 215,692 | 195,106 |
| 2311 | Dental Insurance Subsidy | 1,582 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 2,665 | 2,634 | 12,029 |
| 2501 | Income Protection Subsidy | 438 | | |
| 2831 | Unused Sick Leave | 2,578 | | |
| 2832 | Unused Vacation Leave | 4,963 | | |
| 5100 | Natural Gas Services | 9,290 | 9,697 | 9,921 |
| 5101 | Electrical Services | 1,017,344 | 1,216,914 | 1,015,808 |
| 5103 | Water and Sewer Services | 115,561 | 133,635 | 115,339 |
| Grand Total | | 3,001,701 | 3,125,047 | 2,960,813 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

OPERATIONS AND MAINTENANCE - BUILDING SERVICES

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1191 | Comp of Custodians | 1,096,635 | 1,094,465 | 1,128,977 |
| 1391 | Comp of Part Time Custodians | 271,099 | 308,071 | 310,026 |
| 1591 | Comp of Substitute Custodians | 38,928 | | |
| 2100 | FICA Employer Contribution | 103,588 | 107,296 | 110,085 |
| 2210 | Virginia Retirement System | 165,950 | 167,576 | 176,726 |
| 2300 | Health Insurance Subsidy | 259,938 | 256,127 | 179,067 |
| 2311 | Dental Insurance Subsidy | 1,009 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 3,061 | 3,066 | 13,432 |
| 2501 | Income Protection Subsidy | 390 | | |
| 2831 | Unused Sick Leave | 220 | | |
| 2832 | Unused Vacation Leave | 1,040 | | |
| 5100 | Natural Gas Services | 193,418 | 203,826 | 206,208 |
| 5101 | Electrical Services | 1,035,430 | 1,272,429 | 996,192 |
| 5103 | Water and Sewer Services | 76,643 | 68,241 | 76,800 |
| Grand Total | | 3,247,349 | 3,481,097 | 3,197,513 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1191 | Comp of Custodians | 664,246 | 717,798 | 737,736 |
| 1291 | Comp of Custodians - OT | 543 | | |
| 1391 | Comp of Part Time Custodians | 274,822 | 324,778 | 289,936 |
| 1591 | Comp of Substitute Custodians | 16,968 | | |
| 2100 | FICA Employer Contribution | 70,343 | 79,758 | 78,621 |
| 2210 | Virginia Retirement System | 99,609 | 109,635 | 116,548 |
| 2300 | Health Insurance Subsidy | 165,241 | 184,772 | 136,498 |
| 2311 | Dental Insurance Subsidy | 1,647 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,877 | 2,011 | 8,782 |
| 2501 | Income Protection Subsidy | 358 | | |
| 5100 | Natural Gas Services | 94,915 | 109,925 | 101,452 |
| 5101 | Electrical Services | 785,514 | 922,691 | 847,851 |
| 5103 | Water and Sewer Services | 153,052 | 144,332 | 153,489 |
| Grand Total | | 2,329,135 | 2,595,700 | 2,470,913 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

OPERATIONS AND MAINTENANCE - BUILDING SERVICES

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1114 | Comp of Other Admin Personnel | 193,640 | 120,602 | 119,422 |
| 1160 | Comp of Maintenance Employees | 1,814,800 | 1,818,812 | 1,798,872 |
| 1191 | Comp of Custodians | 94,050 | 93,407 | 93,916 |
| 1260 | Comp of Maintenance Employees OT | 1,010 | 43,680 | 43,680 |
| 1291 | Comp of Custodians OT | | 13,629 | 13,629 |
| 1360 | Comp of Part Time Maintenance Employees | | | 18,375 |
| 1391 | Comp of Part Time Custodians | 42,170 | 47,351 | 47,360 |
| 1591 | Comp of Substitute Custodians | 34,242 | 86,776 | 86,776 |
| 2100 | FICA Employer Contribution | 160,049 | 170,154 | 169,984 |
| 2210 | Virginia Retirement System | 304,706 | 303,380 | 311,953 |
| 2300 | Health Insurance Subsidy | 362,531 | 366,886 | 247,094 |
| 2311 | Dental Insurance Subsidy | 2,829 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 5,733 | 5,578 | 23,508 |
| 2501 | Income Protection Subsidy | 362 | | |
| 2831 | Unused Sick Leave | 1,834 | | |
| 2832 | Unused Vacation Leave | 10,312 | | |
| 3100 | Contracted OSHA Expenses | 7,870 | 19,170 | 34,670 |
| 3310 | Contracted Buildings and Grounds | 1,150,727 | 685,170 | 851,086 |
| 3823 | Payment To City For Building Services | 327,416 | 341,305 | 345,135 |
| 5100 | Natural Gas Services | 5,509 | | 5,867 |
| 5101 | Electrical Services | 70,632 | 59,097 | 116,177 |
| 5103 | Water and Sewer Services | 1,491 | 2,167 | 7,100 |
| 5200 | Telephone Service | 259,672 | 324,346 | 324,346 |
| 5204 | Cell Phone Service | 16,687 | | 16,000 |
| 5401 | Leases/Rental of Equipment | 71,285 | 76,168 | 76,168 |
| 5501 | Travel Expenses | 1,600 | | |
| 6001 | Office Supplies | 1327 | | |
| 6005 | Custodial Supplies | 265,458 | 393,759 | 328,759 |
| 6007 | Maintenance Supplies | 572,301 | 619,140 | 606,804 |
| 6010 | OSHA Supplies | 6,010 | 6,296 | 6,296 |
| 6017 | Repair Parts and Supplies | 1,277 | 6,757 | 7,726 |
| 8100 | Capital Outlay - Replacement | 176,399 | | |
| 8200 | Capital Outlay-New | 89,620 | | |
| Grand Total | | 6,053,549 | 5,603,630 | 5,700,703 |

GRAND TOTAL OPERATION AND MAINTENANCE - BUILDING SERVICES

14,631,734

14,805,474

14,329,942

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

OPERATIONS AND MAINTENANCE - MANAGEMENT AND DIRECTION

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|---|--------------------|--------------------|---------------|
| Administrative Secretary III | 1.00 | 1.00 | 0.00 |
| Contract Specialist, School Operations | 1.00 | 1.00 | 0.00 |
| Director, School Operations/Maintenance | 1.00 | 1.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1125 | Comp of Directors/Curriculum Leaders | 102,107 | 97,648 | 96,690 |
| 1150 | Comp of Secretary and Clerical | 74,315 | 79,957 | 79,182 |
| 2100 | FICA Employer Contribution | 13,077 | 13,587 | 13,454 |
| 2210 | Virginia Retirement System | 16,592 | 20,773 | 29,494 |
| 2300 | Health Insurance Subsidy | 28,699 | 29,377 | 23,501 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 488 | 487 | 2,093 |
| 2831 | Unused Sick Leave | 949 | | |
| 2832 | Unused Vacation Leave | 4,412 | | |
| 6001 | Office Supplies | 3,776 | 5,087 | 5,087 |
| 6050 | Other Expenses | 116,948 | 146,002 | 168,249 |
| 8100 | Capital Outlay-Replacement | 266,215 | 192,733 | 257,733 |
| Grand Total | | 627,578 | 585,651 | 675,483 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

OPERATIONS AND MAINTENANCE - SECURITY

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|------------------------|--------------------|--------------------|---------------|
| Security Officer | 28.50 | 33.50 | 5.00 |
| Security Officer, Lead | 1.00 | 1.00 | 0.00 |
| Security Supervisor | 1.00 | 1.00 | 0.00 |
| Total | 30.50 | 35.50 | 5.00 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1192 | Comp of School Security Officers | 217,398 | 236,371 | 249,261 |
| 1392 | Comp of Part Time Security Officers | 5,561 | | |
| 2100 | FICA Employer Contribution | 15,943 | 18,080 | 19,069 |
| 2210 | Virginia Retirement System | 19,703 | 27,305 | 39,898 |
| 2300 | Health Insurance Subsidy | 58,774 | 62,091 | 61,469 |
| 2311 | Dental Insurance Subsidy | 781 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 599 | 662 | 2,971 |
| 2501 | Income Protection Subsidy | 105 | | |
| 2831 | Unused Sick Leave | 684 | | |
| Grand Total | | 319,548 | 344,509 | 372,668 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1192 | Comp of School Security Officers | 259,270 | 276,156 | 351,633 |
| 1392 | Comp of Part Time Security Officers | 32,670 | 33,860 | 26,028 |
| 2100 | FICA Employer Contribution | 21,392 | 23,717 | 28,890 |
| 2210 | Virginia Retirement System | 24,405 | 32,947 | 58,304 |
| 2300 | Health Insurance Subsidy | 56,077 | 59,716 | 62,679 |
| 2311 | Dental Insurance Subsidy | 1,474 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 717 | 772 | 4,181 |
| 2501 | Income Protection Subsidy | 375 | | |
| 2831 | Unused Sick Leave | 39 | | |
| Grand Total | | 396,419 | 427,168 | 531,715 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1114 | Comp of Other Admin Personnel | 62,604 | 63,918 | 63,302 |
| 1192 | Comp of School Security Officers | 39,843 | 36,550 | 36,909 |
| 1392 | Comp of Part Time Security Officers | 19,949 | 19,780 | 19,782 |
| 1592 | Comp of Substitute Staff Aides | | 5,000 | 5,000 |
| 2100 | FICA Employer Contribution | 8,817 | 9,584 | 9,563 |
| 2210 | Virginia Retirement System | 9,354 | 11,622 | 16,503 |
| 2300 | Health Insurance Subsidy | 21,010 | 21,010 | 18,708 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 275 | 266 | 1,171 |
| 3120 | Contracted Security Services | 63,265 | 80,400 | 75,000 |
| Grand Total | | 225,117 | 248,130 | 245,938 |

| | | | |
|--|----------------|------------------|------------------|
| GRAND TOTAL OPERATIONS AND MAINTENANCE - SECURITY | 941,084 | 1,019,807 | 1,150,321 |
|--|----------------|------------------|------------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

OTHER PROGRAMS

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|--|--------------------|--------------------|---------------|
| Administrative Secretary III | 1.00 | 1.00 | 0.00 |
| Coordinator | 1.00 | 1.00 | 0.00 |
| Director, Adult Education & GED Programs | 1.00 | 0.00 | -1.00 |
| Director, Alternative Learning and Adult Education | 0.00 | 1.00 | 1.00 |
| Total | 3.00 | 3.00 | 0.00 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1124 | Comp of Coordinators | 62,516 | 75,765 | 76,518 |
| 1139 | Comp of Other Professional Personnel | 19,577 | | 19,389 |
| 1150 | Comp of Secretary and Clerical | 34,807 | 33,065 | 33,404 |
| 2100 | FICA Employer Contribution | 8,868 | 8,325 | 9,892 |
| 2210 | Virginia Retirement System | 10,931 | 12,934 | 21,616 |
| 2300 | Health Insurance Subsidy | 9,464 | 5,258 | 12,618 |
| 2311 | Dental Insurance Subsidy | 187 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 321 | 304 | 1,535 |
| 2830 | Staff Development | | | 8,000 |
| 2831 | Unused Sick Leave | 663 | | |
| 5201 | Postage Services | 422 | 69 | 38 |
| 5401 | Leases/Rental of Equipment | | 485 | 485 |
| 5402 | Leases/Rental of Buildings | 400,875 | 360,088 | 238,453 |
| 5510 | Mileage Reimbursement | | 250 | 250 |
| 6001 | Office Supplies | 339 | 138 | 76 |
| 6013 | Instructional Supplies | 6,148 | 3,000 | 8,000 |
| 6017 | Repair Parts and Supplies | 139 | 423 | 423 |
| 6050 | Other Expenses | 89 | 121 | 67 |
| 8100 | Capital Outlay-Replacement | 583 | 207 | 114 |
| 8200 | Capital Outlay-New | | | 20,000 |
| Grand Total | | 555,929 | 500,432 | 450,878 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1125 | Comp of Directors/Curriculum Leaders | 65,308 | 66,753 | 76,202 |
| 2100 | FICA Employer Contribution | 5,144 | 5,107 | 5,829 |
| 2210 | Virginia Retirement System | 6,173 | 7,758 | 12,709 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 181 | 182 | 902 |
| 2501 | Income Protection Subsidy | 567 | | |
| 6047 | Technology - Software / On-Line Content | 73650 | | |
| Grand Total | | 151,023 | 79,800 | 95,642 |

| | | | |
|-----------------------------------|----------------|----------------|----------------|
| GRAND TOTAL OTHER PROGRAMS | 706,952 | 580,232 | 546,520 |
|-----------------------------------|----------------|----------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

PERFORMANCE LEARNING CENTER

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|------------------------------|--------------------|--------------------|---------------|
| Academic Coordinator | 1.00 | 1.00 | 0.00 |
| Administrative Secretary III | 1.00 | 1.00 | 0.00 |
| Learning Facilitator | 5.00 | 5.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 234,024 | 221,052 | 224,070 |
| 1124 | Comp of Coordinators | 69,792 | 67,311 | 67,981 |
| 1150 | Comp of Secretary and Clerical | 34,047 | 31,405 | 31,725 |
| 2100 | FICA Employer Contribution | 24,293 | 24,461 | 24,769 |
| 2210 | Virginia Retirement System | 31,232 | 38,099 | 54,226 |
| 2300 | Health Insurance Subsidy | 58,813 | 60,169 | 42,710 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 918 | 893 | 3,849 |
| 5201 | Postage Services | | 82 | 97 |
| 5205 | Communication Technology | 4400 | 4,800 | 4,800 |
| 5510 | Mileage Reimbursement | | 250 | 250 |
| 6001 | Office Supplies | 122 | 164 | 194 |
| 6013 | Instructional Supplies | 2,853 | 3,000 | 3,000 |
| 6047 | Technology - Software / On-Line Content | 35,625 | | |
| 6050 | Other Expenses | 459 | 144 | 170 |
| 8100 | Capital Outlay-Replacement | 180 | 246 | 291 |
| Grand Total | | 496,758 | 452,076 | 458,132 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

PSYCHOLOGICAL SERVICES

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-------------------------------------|--------------------|--------------------|---------------|
| Administrative Secretary II | 1.00 | 1.00 | 0.00 |
| Coordinator, Psychological Services | 1.00 | 1.00 | 0.00 |
| School Psychologist | 9.50 | 9.50 | 0.00 |
| School Psychology Technician | 1.50 | 1.50 | 0.00 |
| Total | 13.00 | 13.00 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1124 | Comp of Coordinators | 85,214 | 87,210 | 86,359 |
| 1132 | Comp of Psychologists | 462,870 | 451,902 | 440,098 |
| 1139 | Comp of Other Professional Personnel | 70,540 | 54,433 | 53,900 |
| 1150 | Comp of Secretary and Clerical | 30,079 | 30,447 | 30,149 |
| 1339 | Comp of Part Time Professional Personnel | 106,850 | 141,950 | 130,434 |
| 1399 | Comp of Temporary Employees | 50,826 | 30,000 | 30,000 |
| 2100 | FICA Employer Contribution | 58,466 | 60,889 | 58,975 |
| 2210 | Virginia Retirement System | 55,213 | 71,293 | 98,063 |
| 2300 | Health Insurance Subsidy | 87,269 | 86,836 | 69,467 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,721 | 1,726 | 7,219 |
| 2501 | Income Protection Subsidy | 475 | | |
| 2831 | Unused Sick Leave | 603 | | |
| 3111 | Contracted Testing | | 19,800 | 19,800 |
| 5510 | Mileage Reimbursement | 5,033 | 3,967 | 3,967 |
| 5802 | Dues and Association Memberships | 190 | 245 | 245 |
| 6001 | Office Supplies | 2,140 | 2,162 | 2,162 |
| 6004 | Medical Supplies | 16,692 | 18,922 | 18,922 |
| 6050 | Other Expenses | 263 | 878 | 878 |
| 8200 | Capital Outlay - New | 1,688 | | |
| Grand Total | | 1,036,132 | 1,062,660 | 1,050,638 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

PUBLIC INFORMATION SERVICES

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|--|--------------------|--------------------|---------------|
| Administrative Secretary II | 2.50 | 2.50 | 0.00 |
| Executive Director, Public Relations and Marketing | 1.00 | 1.00 | 0.00 |
| Messenger/Van Driver | 0.50 | 0.50 | 0.00 |
| Public Relations Specialist | 1.00 | 1.00 | 0.00 |
| Records Clerk | 1.00 | 1.00 | 0.00 |
| Records Specialist | 1.00 | 1.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1114 | Comp of Other Admin Personnel | 111,387 | 38,114 | 37,742 |
| 1124 | Comp of Coordinators | 88,092 | | |
| 1125 | Comp of Directors/Curriculum Leaders | 106,730 | 109,366 | 108,305 |
| 1143 | Comp of Other Technical Personnel | 236,622 | | |
| 1150 | Comp of Secretary and Clerical | 185,361 | 143,024 | 141,633 |
| 1343 | Comp of Part Time Employees | 59,623 | 15,222 | 14,925 |
| 1350 | Comp of Part Time Secretary and Clerical | 10,398 | 19,610 | 19,223 |
| 1399 | Comp of Temporary Employees | 34,867 | | |
| 1550 | Comp of Substitute Secretarial and Clerical | 58 | | |
| 2100 | FICA Employer Contribution | 61,614 | 24,881 | 24,617 |
| 2210 | Virginia Retirement System | 63,913 | 33,686 | 47,821 |
| 2300 | Health Insurance Subsidy | 96,336 | 33,113 | 26,489 |
| 2311 | Dental Insurance Subsidy | 232 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,975 | 788 | 3,393 |
| 2831 | Unused Sick Leave | 522 | | |
| 2832 | Unused Vacation Leave | 301 | | |
| 3612 | Public Relations | 18,785 | 15,951 | 15,951 |
| 5201 | Postage Services | 86,765 | 86,004 | 86,004 |
| 5401 | Leases/Rental of Equipment | 4,382 | 3,720 | 3,720 |
| 5501 | Travel Expenses | 3,055 | 2,500 | 2,500 |
| 6001 | Office Supplies | 1,664 | 1,984 | 1,984 |
| 6014 | Books/Subscriptions/Microfilm | | 1,000 | 1,000 |
| 6017 | Repair Parts and Supplies | 17,011 | | |
| 6047 | Technology - Software / On-Line Content | 14,072 | 11,075 | 11,075 |
| 6050 | Other Expenses | 27,634 | 17,627 | 17,627 |
| 8100 | Capital Outlay-Replacement | 15,523 | | |
| 8200 | Capital Outlay-New | 1,226 | | |
| Grand Total | | 1,248,148 | 557,665 | 564,009 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

READING

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|----------------------------|--------------------|--------------------|---------------|
| Reading Coach - Elementary | 5.00 | 5.00 | 0.00 |
| Reading Coach - Secondary | 6.00 | 5.00 | (1.00) |
| Teacher - Elementary | 13.00 | 12.00 | (1.00) |
| Teacher - Secondary | 6.00 | 6.00 | 0.00 |
| Total | 30.00 | 28.00 | (2.00) |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 970,321 | 938,380 | 880,140 |
| 2100 | FICA Employer Contribution | 71,971 | 71,787 | 67,331 |
| 2210 | Virginia Retirement System | 92,371 | 111,951 | 147,599 |
| 2300 | Health Insurance Subsidy | 131,309 | 132,052 | 82,136 |
| 2311 | Dental Insurance Subsidy | 668 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 2,752 | 2,629 | 10,472 |
| 2501 | Income Protection Subsidy | 510 | | |
| Grand Total | | 1,269,902 | 1,256,799 | 1,187,678 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 202,599 | 378,729 | 328,744 |
| 2100 | FICA Employer Contribution | 13,882 | 28,974 | 25,148 |
| 2210 | Virginia Retirement System | 19,727 | 45,183 | 53,528 |
| 2300 | Health Insurance Subsidy | 48,800 | 54,058 | 41,890 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 580 | 1,060 | 3,911 |
| Grand Total | | 285,588 | 508,004 | 453,221 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 143,091 | 207,468 | 214,276 |
| 2100 | FICA Employer Contribution | 10,646 | 15,872 | 16,394 |
| 2210 | Virginia Retirement System | 14,455 | 24,752 | 35,935 |
| 2300 | Health Insurance Subsidy | 10,516 | 5,258 | 11,798 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 405 | 581 | 2,550 |
| 2501 | Income Protection Subsidy | 419 | | |
| Grand Total | | 179,532 | 253,931 | 280,953 |

| | | | |
|----------------------------|------------------|------------------|------------------|
| GRAND TOTAL READING | 1,735,022 | 2,018,734 | 1,921,852 |
|----------------------------|------------------|------------------|------------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

REGULAR PROGRAMS

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|--------------------------------------|--------------------|--------------------|---------------|
| Administrative Secretary II | 6.00 | 6.00 | 0.00 |
| Administrative Secretary III | 33.30 | 33.30 | 0.00 |
| Assistant Principal | 51.00 | 51.00 | 0.00 |
| Coordinator | 0.00 | 0.00 | 0.00 |
| Dean of Students | 9.00 | 9.00 | 0.00 |
| Educational Interpreter | 1.00 | 1.00 | 0.00 |
| Executive Director | 2.30 | 2.30 | 0.00 |
| Graduation Specialists | 0.00 | 4.00 | 4.00 |
| In-School Suspension Assistant | 11.00 | 11.00 | 0.00 |
| Instructional Assistant - General Ed | 69.00 | 74.00 | 5.00 |
| Library Assistant | 0.00 | 0.50 | 0.50 |
| Office Assistant | 15.50 | 15.00 | (0.50) |
| Principal | 30.00 | 30.00 | 0.00 |
| School Accountant | 4.00 | 4.00 | 0.00 |
| School Finance Officer | 7.00 | 7.00 | 0.00 |
| Study Hall Monitor | 1.00 | 1.00 | 0.00 |
| Teacher - Elementary | 427.00 | 427.00 | 0.00 |
| Teacher - Other | 10.00 | 10.00 | 0.00 |
| Testing Specialist | 4.00 | 4.00 | 0.00 |
| Total | 681.10 | 690.10 | 9.00 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 15,614,016 | 16,295,745 | 16,242,723 |
| 1125 | Comp of Directors/Curriculum Leaders | 136,503 | 139,832 | 138,294 |
| 1126 | Comp of Principals | 1,563,805 | 1,506,932 | 1,510,555 |
| 1127 | Comp of Assistant Principals | 1,143,493 | 1,103,588 | 1,146,303 |
| 1141 | Comp of Teacher Assistants | 1,134,239 | 1,123,628 | 1,197,130 |
| 1150 | Comp of Secretary and Clerical | 734,201 | 786,244 | 701,400 |
| 1342 | Comp of Part Time Teacher Assistants | 496 | | |
| 1350 | Comp of Part Time Secretary and Clerical | 9,185 | 121,200 | 114,000 |
| 1514 | Comp of Substitute Admin Personnel | 20,513 | | |
| 1521 | Comp of Substitute Teachers | 455,169 | | |
| 1541 | Comp of Substitute Teacher Assistants | 36,503 | | |
| 1550 | Comp of Substitute Secretary and Clerical | 20,156 | | |
| 2100 | FICA Employer Contribution | 1,535,507 | 1,612,421 | 1,610,398 |
| 2210 | Virginia Retirement System | 1,886,080 | 2,465,973 | 3,433,090 |
| 2300 | Health Insurance Subsidy | 2,757,376 | 2,744,636 | 2,102,553 |
| 2311 | Dental Insurance Subsidy | 33,797 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 56,881 | 58,555 | 248,854 |
| 2501 | Income Protection Subsidy | 21,852 | | |
| 2831 | Unused Sick Leave | 22,816 | | |
| 2832 | Unused Vacation Leave | 10,894 | | |
| 5201 | Postage Services | 15,337 | 7,856 | 7,644 |
| 5510 | Mileage Reimbursement | 6,014 | 5,000 | 4,750 |
| 6001 | Office Supplies | 31,811 | 16,336 | 15,894 |
| 6013 | Instructional Supplies | 245,168 | 116,819 | 108,328 |
| 6017 | Repair Parts and Supplies | 195 | 3,246 | 2,277 |
| 6047 | Technology - Software / On-Line Content | 1,319 | 22,000 | 4,000 |
| 6050 | Other Expenses | 12,301 | 14,752 | 14,364 |
| 8100 | Capital Outlay-Replacement | 60,522 | 23,562 | 22,905 |
| 8200 | Capital Outlay - New | 14,406 | | |
| Grand Total | | 27,580,555 | 28,168,325 | 28,625,462 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

REGULAR PROGRAMS

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 2,317,577 | 2,579,464 | 2,671,726 |
| 1123 | Comp of Deans and Guidance Counselors | 9,157 | | |
| 1125 | Comp of Directors/Curriculum Leaders | 101,506 | 103,963 | 102,955 |
| 1126 | Comp of Principals | 621,222 | 597,596 | 572,401 |
| 1127 | Comp of Assistant Principals | 971,980 | 1,078,739 | 1,093,829 |
| 1139 | Comp of Other Professional Personnel | 153,579 | 212,852 | 212,261 |
| 1141 | Comp of Teacher Assistants | 141,310 | 143,246 | 164,709 |
| 1150 | Comp of Secretary and Clerical | 494,902 | 480,248 | 479,154 |
| 1350 | Comp of Part Time Secretary and Clerical | 493 | 42,420 | 42,000 |
| 1370 | Comp of Bus Drivers Extra Runs | | 3,400 | 3,400 |
| 1399 | Comp of Temporary Employees | 14,460 | 10,000 | 10,000 |
| 1514 | Comp of Substitute Admin Personnel | 45,754 | | |
| 1521 | Comp of Substitute Teachers | 407,242 | | |
| 1541 | Comp of Substitute Teacher Assistants | 6,143 | | |
| 1550 | Comp of Substitute Secretary and Clerical | 15,765 | | |
| 2100 | FICA Employer Contribution | 395,344 | 401,775 | 409,465 |
| 2210 | Virginia Retirement System | 448,840 | 615,214 | 872,518 |
| 2300 | Health Insurance Subsidy | 615,934 | 632,440 | 467,229 |
| 2311 | Dental Insurance Subsidy | 6,354 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 13,360 | 14,505 | 62,874 |
| 2501 | Income Protection Subsidy | 6,275 | | |
| 2831 | Unused Sick Leave | 26,961 | | |
| 2832 | Unused Vacation Leave | 9,059 | | |
| 3145 | Professional Services | 67,320 | | 32,694 |
| 3320 | Contracted Maintenance Agreements | 169 | 1,148 | 1,148 |
| 5201 | Postage Services | 15,095 | 8,068 | 8,166 |
| 5401 | Leases/Rental of Equipment | 906 | 696 | 696 |
| 5402 | Leases/Rental of Buildings | 50,335 | 55,000 | 60,000 |
| 5403 | Commencement Costs | 16,212 | 25,300 | 25,300 |
| 5510 | Mileage Reimbursement | 4,178 | 3,500 | 3,500 |
| 5801 | Accreditation Costs | 2,500 | 2,520 | 2,520 |
| 6001 | Office Supplies | 28,622 | 12,203 | 12,361 |
| 6013 | Instructional Supplies | 158,535 | 101,283 | 103,887 |
| 6017 | Repair Parts and Supplies | 4,332 | 7,637 | 7,637 |
| 6047 | Technology - Software / On-Line Content | 239,680 | 349,790 | 300,000 |
| 6050 | Other Expenses | 34,654 | 31,349 | 74,487 |
| 8100 | Capital Outlay-Replacement | 33,228 | 17,724 | 17,961 |
| 8200 | Capital Outlay-New | 50,515 | 47,786 | |
| Grand Total | | 7,529,498 | 7,579,866 | 7,814,878 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

REGULAR PROGRAMS

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1114 | Comp of Other Admin Personnel | 180,732 | 180,581 | 182,386 |
| 1121 | Comp of Teachers | 0 | 0 | 45,450 |
| 1123 | Comp of Deans and Guidance Counselors | 487,570 | 481,563 | 474,716 |
| 1124 | Comp of Coordinators | 99,341 | | |
| 1126 | Comp of Principals | 356,082 | 357,567 | 366,489 |
| 1127 | Comp of Assistant Principals | 1,027,157 | 1,052,643 | 1,057,879 |
| 1129 | Comp of ROTC Instructors | 600,900 | 707,624 | 701,482 |
| 1139 | Comp of Other Professional Personnel | 97,033 | 108,853 | 81,556 |
| 1150 | Comp of Secretary and Clerical | 361,018 | 382,464 | 373,568 |
| 1350 | Comp of Part Time Secretary and Clerical | | 24,227 | 24,000 |
| 1399 | Comp of Temporary Employees | 32,988 | | |
| 1514 | Comp of Substitute Admin Personnel | 8,114 | | |
| 1521 | Comp of Substitute Teachers | 513,187 | | |
| 1541 | Comp of Substitute Teacher Assistants | 10,501 | | |
| 1550 | Comp of Substitute Secretary and Clerical | 18,014 | | |
| 2100 | FICA Employer Contribution | 283,412 | 252,107 | 253,020 |
| 2210 | Virginia Retirement System | 298,209 | 379,832 | 539,072 |
| 2300 | Health Insurance Subsidy | 405,885 | 440,975 | 270,567 |
| 2311 | Dental Insurance Subsidy | 5,821 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 9,028 | 9,144 | 38,971 |
| 2501 | Income Protection Subsidy | 2,708 | | |
| 2831 | Unused Sick Leave | 29,060 | | |
| 2832 | Unused Vacation Leave | 5,734 | | |
| 3145 | Professional Services | 80,595 | 84,400 | 84,400 |
| 3320 | Contracted Maintenance Agreements | 2,398 | 2,292 | 2,292 |
| 5201 | Postage Services | 23,711 | 13,022 | 12,860 |
| 5401 | Leases/Rental of Equipment | 21,383 | 20,019 | 20,019 |
| 5500 | Co-Curricular Activities | 36,546 | 29,637 | 29,637 |
| 5510 | Mileage Reimbursement | 6,160 | 3,000 | 3,000 |
| 6001 | Office Supplies | 14,506 | 13,022 | 12,860 |
| 6013 | Instructional Supplies | 156,097 | 92,938 | 95,568 |
| 6017 | Repair Parts and Supplies | 901 | 2,596 | 2,596 |
| 6047 | Technology - Software / On-Line Content | 3,037 | | |
| 6050 | Other Expenses | 17,155 | 11,394 | 11,253 |
| 8100 | Capital Outlay-Replacement | 63,345 | 19,533 | 19,290 |
| 8200 | Capital Outlay-New | 8,465 | | |
| Grand Total | | 5,266,793 | 4,669,433 | 4,702,931 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1139 | Comp of Other Professional Personnel | 71,817 | | 239,891 |
| 1521 | Comp of Substitute Teachers | 2,855 | | |
| 1550 | Comp of Substitute Secretary and Clerical | 942 | | |
| 2100 | FICA Employer Contribution | 26,625 | | 18,352 |
| 2210 | Virginia Retirement System | 6,516 | | 40,088 |
| 2300 | Health Insurance Subsidy | 4,981 | | 17,076 |
| 2311 | Dental Insurance Subsidy | 546 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 191 | | 2,845 |
| 2831 | Unused Sick Leave | 85 | | |
| 2832 | Unused Vacation Leave | 14,619 | | |
| 6001 | Office Supplies | 297 | 891 | 757 |
| 6012 | Textbooks | 1,927,172 | 1,086,057 | 1,086,057 |
| 6013 | Instructional Supplies | 3,928 | 3,960 | 10,900 |
| Grand Total | | 2,060,574 | 1,090,908 | 1,415,966 |

GRAND TOTAL REGULAR PROGRAMS

42,437,420 41,508,532 42,559,237

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

REPROGRAPHICS

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|--------------------------------|--------------------|--------------------|---------------|
| Coordinator, Graphics | 1.00 | 1.00 | 0.00 |
| Coordinator, Printing Services | 1.00 | 1.00 | 0.00 |
| Graphic Artist | 2.00 | 2.00 | 0.00 |
| Printer I | 1.50 | 1.50 | 0.00 |
| Printer II | 1.00 | 1.00 | 0.00 |
| Printer, Senior | 1.00 | 1.00 | 0.00 |
| Webmaster | 1.00 | 1.00 | 0.00 |
| Total | 8.50 | 8.50 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1124 | Comp of Coordinators | 96,958 | 101,812 | 100,814 |
| 1143 | Comp of Other Technical Personnel | 204,219 | 211,942 | 209,837 |
| 1343 | Comp of Part Time Employees | 14,153 | 14,545 | 14,255 |
| 1399 | Comp of Temporary Employees | | 10,000 | 10,000 |
| 2100 | FICA Employer Contribution | 23,164 | 25,881 | 25,621 |
| 2210 | Virginia Retirement System | 29,028 | 36,697 | 52,096 |
| 2300 | Health Insurance Subsidy | 53,389 | 53,389 | 43,159 |
| 2311 | Dental Insurance Subsidy | 668 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 864 | 862 | 3,696 |
| 3320 | Contracted Maintenance Agreements | | 19,350 | 19,350 |
| 3330 | Contracted Repair Service | 3,805 | 800 | 800 |
| 3500 | Contracted Printing Cost | 15,893 | 36,392 | 34,392 |
| 5401 | Leases/Rental of Equipment | 84,000 | 72,203 | 72,203 |
| 5510 | Mileage Reimbursement | | 194 | 194 |
| 6011 | Other Operating Supplies | 7,369 | 8,232 | 8,232 |
| 6017 | Repair Parts and Supplies | 317 | 2,000 | 2,000 |
| 6040 | Print Shop Supplies | 65,757 | 76,456 | 41,638 |
| 8100 | Capital Outlay-Replacement | 21,972 | | |
| 8200 | Capital Outlay-New | 6,157 | | |
| Grand Total | | 627,713 | 670,755 | 638,287 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SAFE SCHOOLS

PERSONNEL

NONE

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|------------------------------|---------------------|--------------------|--------------------|
| 3122 | Contracted Resource Officers | 598,694 | 667,374 | 682,383 |
| 3330 | Contracted Repair Service | | 3,000 | 3,000 |
| 6013 | Instructional Supplies | 3,391 | 3,500 | 3,500 |
| 6017 | Repair Parts and Supplies | 18,041 | 16,401 | 16,328 |
| 6050 | Other Expenses | 1,784 | 1,848 | 2,000 |
| 8100 | Capital Outlay-Replacement | 10,767 | 10,170 | 10,170 |
| Grand Total | | 632,677 | 702,293 | 717,381 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SCHOOL FOOD SERVICE

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-------------------|--------------------|--------------------|---------------|
| Cafeteria Monitor | 0.00 | 27.00 | 27.00 |
| Total | 0.00 | 27.00 | 27.00 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|-----------------------------|---------------------|--------------------|--------------------|
| 1343 | Comp of Part Time Employees | 161,976 | | 171,369 |
| 2100 | FICA Employer Contribution | 12,391 | | 13,112 |
| Grand Total | | 174,367 | | 184,481 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|-----------------------------|---------------------|--------------------|--------------------|
| 1343 | Comp of Part Time Employees | 57,620 | | 66,959 |
| 2100 | FICA Employer Contribution | 4,408 | | 5,125 |
| Grand Total | | 62,028 | | 72,084 |

GRAND TOTAL SCHOOL FOOD SERVICE **236,395** **256,565**

This program reflects expenses for cafeteria monitors in our schools. These employees were paid from the Education Jobs Fund in FY12.

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SCHOOL SOCIAL WORK

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|--|--------------------|--------------------|---------------|
| Administrative Secretary II | 1.00 | 1.00 | 0.00 |
| Coordinator, School Social Work Services | 1.00 | 1.00 | 0.00 |
| School Social Worker | 8.50 | 8.50 | 0.00 |
| Total | 10.50 | 10.50 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1124 | Comp of Coordinators | 90,695 | 92,844 | 91,938 |
| 1134 | Comp of Social Worker | 487,726 | 475,062 | 479,792 |
| 1150 | Comp of Secretary and Clerical | 32,636 | 32,876 | 32,555 |
| 1334 | Comp of Part-Time Social Workers | 27,902 | 29,797 | 30,701 |
| 2100 | FICA Employer Contribution | 47,735 | 48,239 | 48,575 |
| 2210 | Virginia Retirement System | 55,634 | 71,101 | 100,946 |
| 2300 | Health Insurance Subsidy | 54,414 | 54,415 | 43,530 |
| 2311 | Dental Insurance Subsidy | 432 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,660 | 1,668 | 7,163 |
| 2501 | Income Protection Subsidy | 230 | | |
| 5510 | Mileage Reimbursement | 3,840 | 3,843 | 4,934 |
| 6001 | Office Supplies | 911 | 1,160 | 1,160 |
| 6013 | Instructional Supplies | 1,577 | 2,035 | 3,035 |
| 6050 | Other Expenses | 2,707 | | |
| 7002 | New Horizons- Special Ed | 19,257 | 19,257 | 19,257 |
| 8200 | Capital Outlay - New | 604 | | |
| Grand Total | | 827,960 | 832,297 | 863,586 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SCIENCE

PERSONNEL

| | FY12 Actual | FY13 Budget | Change |
|-----------------------------------|--------------|--------------|-------------|
| Administrative Support Specialist | 1.00 | 1.00 | 0.00 |
| Curriculum Leader | 1.00 | 1.00 | 0.00 |
| Teacher - Secondary | 86.00 | 91.00 | 5.00 |
| Teacher Specialist | 1.00 | 1.30 | 0.30 |
| Total | 89.00 | 94.30 | 5.30 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|------------------|------------------|------------------|
| 1121 | Comp of Teachers | 2,207,934 | 1,618,653 | 1,882,126 |
| 1320 | Comp of Part Time Teachers | 23,138 | 45,104 | |
| 2100 | FICA Employer Contribution | 164,974 | 127,280 | 143,981 |
| 2210 | Virginia Retirement System | 210,018 | 193,107 | 315,638 |
| 2300 | Health Insurance Subsidy | 284,782 | 283,215 | 212,554 |
| 2311 | Dental Insurance Subsidy | 3,148 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 6,206 | 4,532 | 22,396 |
| 2501 | Income Protection Subsidy | 1,612 | | |
| 2831 | Unused Sick Leave | 19 | | |
| 8200 | Capital Outlay - New | 63,264 | | |
| Grand Total | | 2,965,095 | 2,271,891 | 2,576,695 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|------------------|------------------|------------------|
| 1121 | Comp of Teachers | 2,137,340 | 2,196,267 | 2,210,583 |
| 2100 | FICA Employer Contribution | 155,933 | 168,019 | 169,107 |
| 2210 | Virginia Retirement System | 205,846 | 259,960 | 362,505 |
| 2300 | Health Insurance Subsidy | 286,102 | 284,650 | 227,979 |
| 2311 | Dental Insurance Subsidy | 3,409 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 6,156 | 6,153 | 26,306 |
| 2501 | Income Protection Subsidy | 2,638 | | |
| 6013 | Instructional Supplies | 23,490 | | |
| Grand Total | | 2,820,914 | 2,915,049 | 2,996,480 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SCIENCE

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 26,479 | 46,611 | 47,076 |
| 1125 | Comp of Directors/Curriculum Leaders | 85,413 | 87,448 | 86,590 |
| 1139 | Comp of Other Professional Personnel | 66,275 | 64,379 | 82,392 |
| 1150 | Comp of Secretary and Clerical | 34,546 | 35,073 | 34,724 |
| 2100 | FICA Employer Contribution | 15,117 | 17,864 | 19,184 |
| 2210 | Virginia Retirement System | 19,908 | 27,571 | 42,056 |
| 2300 | Health Insurance Subsidy | 38,014 | 43,272 | 30,904 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 585 | 647 | 2,984 |
| 4400 | Printing Services | | | 13,797 |
| 5401 | Leases/Rental of Equipment | 2,447 | 2,832 | 2,632 |
| 5510 | Mileage Reimbursement | 1,469 | 2,294 | 2,094 |
| 6001 | Office Supplies | 2,076 | 1,113 | 1,113 |
| 6010 | OSHA Supplies | 4,335 | 4,542 | 4,542 |
| 6013 | Instructional Supplies | 61,768 | 46,753 | 46,551 |
| 6050 | Other Expenses | 916 | 1,915 | 1,915 |
| 8200 | Capital Outlay-New | 6,672 | | |
| Grand Total | | 366,020 | 382,314 | 418,554 |

GRAND TOTAL SCIENCE

6,152,029

5,569,254

5,991,729

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SOCIAL SCIENCES

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-----------------------------------|--------------------|--------------------|---------------|
| Administrative Support Specialist | 1.00 | 1.00 | 0.00 |
| Curriculum Leader | 1.00 | 1.00 | 0.00 |
| Teacher - Secondary | 92.50 | 98.00 | 5.50 |
| Teacher Specialist | 2.00 | 2.00 | 0.00 |
| Total | 96.50 | 102.00 | 5.50 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 2,177,903 | 1,628,992 | 1,860,124 |
| 1320 | Comp of Part Time Teachers | 160,004 | 22,488 | |
| 2100 | FICA Employer Contribution | 205,727 | 126,341 | 142,297 |
| 2210 | Virginia Retirement System | 293,567 | 192,220 | 311,945 |
| 2300 | Health Insurance Subsidy | | 295,036 | 203,972 |
| 2311 | Dental Insurance Subsidy | 2,998 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 6,141 | 4,560 | 22,130 |
| 2501 | Income Protection Subsidy | 2,328 | | |
| Grand Total | | 2,848,668 | 2,269,637 | 2,540,468 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 2,568,114 | 2,538,075 | 2,579,239 |
| 2100 | FICA Employer Contribution | 189,714 | 194,165 | 197,307 |
| 2210 | Virginia Retirement System | 243,305 | 296,903 | 424,261 |
| 2300 | Health Insurance Subsidy | 341,605 | 335,977 | 270,689 |
| 2311 | Dental Insurance Subsidy | 2,456 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 7,315 | 7,107 | 30,692 |
| 2501 | Income Protection Subsidy | 1,860 | | |
| Grand Total | | 3,354,369 | 3,372,227 | 3,502,188 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1125 | Comp of Directors/Curriculum Leaders | 68,351 | 69,870 | 69,185 |
| 1139 | Comp of Other Professional Personnel | 125,298 | 125,470 | 126,724 |
| 1150 | Comp of Secretary and Clerical | 33,117 | 33,014 | 32,687 |
| 1521 | Comp of Substitute Teachers | 318 | | |
| 2100 | FICA Employer Contribution | 17,011 | 17,470 | 17,488 |
| 2210 | Virginia Retirement System | 21,366 | 27,001 | 38,336 |
| 2300 | Health Insurance Subsidy | 13,895 | 13,895 | 15,322 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 628 | 634 | 2,720 |
| 2501 | Income Protection Subsidy | 1,418 | | |
| 5510 | Mileage Reimbursement | 818 | 1,217 | 1,000 |
| 6001 | Office Supplies | 296 | 297 | 500 |
| 6013 | Instructional Supplies | 40,597 | 41,381 | 37,243 |
| 6050 | Other Expenses | 215 | 219 | 219 |
| Grand Total | | 323,328 | 330,468 | 341,424 |

| | | | |
|------------------------------------|------------------|------------------|------------------|
| GRAND TOTAL SOCIAL SCIENCES | 6,526,365 | 5,972,332 | 6,384,080 |
|------------------------------------|------------------|------------------|------------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SOL ALGEBRA READINESS

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|--------------------|--------------------|--------------------|---------------|
| Teacher, Secondary | 6.00 | 7.00 | 1.00 |
| Total | 6.00 | 7.00 | 1.00 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 320,400 | 290,935 | 323,360 |
| 2100 | FICA Employer Contribution | 24,511 | 22,258 | 24,737 |
| 2210 | Virginia Retirement System | 30,534 | 34,708 | 52,571 |
| 2300 | Health Insurance Subsidy | 36,492 | 36,492 | 29,193 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 897 | 815 | 3,849 |
| Grand Total | | 412,834 | 385,208 | 433,710 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SOL REMEDIATION

PERSONNEL

NONE

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|----------------------------|---------------------|--------------------|--------------------|
| 1322 | Comp of Temporary Teachers | 108,037 | 129,799 | 136,852 |
| 2100 | FICA Employer Contribution | 8,267 | 9,930 | 10,469 |
| 6013 | Instructional Supplies | 1,660 | 13,761 | 13,761 |
| Grand Total | | 117,964 | 153,490 | 161,082 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|--------------------------------|---------------------|--------------------|--------------------|
| 1322 | Comp of Temporary Teachers | 130,948 | 129,000 | 121,948 |
| 1370 | Comp of Bus Drivers Extra Runs | | 12,000 | 12,000 |
| 2100 | FICA Employer Contribution | 11,378 | 10,787 | 10,247 |
| 6013 | Instructional Supplies | | 18,718 | 18,718 |
| Grand Total | | 142,326 | 170,505 | 162,913 |

GRAND TOTAL SOL REMEDIATION

260,290

323,995

323,995

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - AUTISTIC

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-------------------------|--------------------|--------------------|----------------|
| Instructional Assistant | 21.00 | 12.00 | (9.00) |
| Teacher - Elementary | 3.00 | 0.00 | (3.00) |
| Teacher - Secondary | 5.00 | 1.00 | (4.00) |
| Total | 29.00 | 13.00 | (16.00) |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 81,543 | 81,597 | 17,683 |
| 1141 | Comp of Teacher Assistants | 100,133 | 86,846 | |
| 2100 | FICA Employer Contribution | 13,057 | 12,885 | 1,353 |
| 2210 | Virginia Retirement System | 17,521 | 19,612 | 2,739 |
| 2300 | Health Insurance Subsidy | 43,365 | 44,417 | 11,116 |
| 2311 | Dental Insurance Subsidy | 132 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 520 | 459 | 194 |
| 2501 | Income Protection Subsidy | 155 | | |
| Grand Total | | 256,426 | 245,816 | 33,085 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 177,870 | 165,506 | 45,680 |
| 1141 | Comp of Teacher Assistants | 187,192 | 187,468 | 90,142 |
| 2100 | FICA Employer Contribution | 26,254 | 27,004 | 10,390 |
| 2210 | Virginia Retirement System | 34,370 | 40,769 | 21,646 |
| 2300 | Health Insurance Subsidy | 72,225 | 75,090 | 29,426 |
| 2311 | Dental Insurance Subsidy | 1,048 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,010 | 957 | 1,536 |
| 2501 | Income Protection Subsidy | 605 | | |
| Grand Total | | 500,574 | 496,794 | 198,820 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 91,232 | 95,082 | 104,799 |
| 1141 | Comp of Teacher Assistants | 147,914 | 129,511 | |
| 2100 | FICA Employer Contribution | 17,667 | 17,182 | 8,017 |
| 2210 | Virginia Retirement System | 22,539 | 25,989 | 16,216 |
| 2300 | Health Insurance Subsidy | 38,325 | 35,262 | 15,590 |
| 2311 | Dental Insurance Subsidy | 781 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 673 | 611 | 1,150 |
| 2501 | Income Protection Subsidy | 181 | | |
| Grand Total | | 319,312 | 303,637 | 145,772 |

| | | | |
|--------------------------------------|------------------|------------------|----------------|
| GRAND TOTAL AUTISTIC SERVICES | 1,076,312 | 1,046,247 | 377,677 |
|--------------------------------------|------------------|------------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - DEVELOPMENTALLY DELAYED

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-------------------------|--------------------|--------------------|---------------|
| Instructional Assistant | 12.00 | 8.00 | (4.00) |
| Teacher - Elementary | 15.00 | 12.00 | (3.00) |
| Total | 27.00 | 20.00 | (7.00) |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 442,834 | 482,260 | 353,961 |
| 1141 | Comp of Teacher Assistants | 158,414 | 157,063 | 125,241 |
| 2100 | FICA Employer Contribution | 43,437 | 48,910 | 36,660 |
| 2210 | Virginia Retirement System | 56,724 | 75,146 | 77,118 |
| 2300 | Health Insurance Subsidy | 93,573 | 93,574 | 61,288 |
| 2311 | Dental Insurance Subsidy | 2,089 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,667 | 1,763 | 5,590 |
| Grand Total | | 798,738 | 858,716 | 659,858 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 83,354 | 83,147 | 43,831 |
| 1141 | Comp of Teacher Assistants | 17,567 | 17,205 | 17,364 |
| 2100 | FICA Employer Contribution | 7,405 | 7,677 | 4,681 |
| 2210 | Virginia Retirement System | 9,473 | 11,757 | 10,036 |
| 2300 | Health Insurance Subsidy | 16,605 | 16,605 | 5,692 |
| 2311 | Dental Insurance Subsidy | 563 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 278 | 276 | 713 |
| Grand Total | | 135,245 | 136,667 | 82,317 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 142,175 | 100,549 | 134,142 |
| 1141 | Comp of Teacher Assistants | 39,431 | 39,024 | |
| 2100 | FICA Employer Contribution | 12,967 | 10,677 | 10,262 |
| 2210 | Virginia Retirement System | 17,091 | 16,567 | 20,835 |
| 2300 | Health Insurance Subsidy | 38,306 | 38,306 | 15,184 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 502 | 389 | 1,596 |
| Grand Total | | 250,472 | 205,512 | 182,019 |

| | | | |
|--|------------------|------------------|----------------|
| GRAND TOTAL DEVELOPMENTALLY DELAYED | 1,184,455 | 1,200,895 | 924,194 |
|--|------------------|------------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - EDUCABLE INTELLECTUALLY DISABLED

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-------------------------|--------------------|--------------------|---------------|
| Instructional Assistant | 19.00 | 25.00 | 6.00 |
| Teacher - Elementary | 3.00 | 8.00 | 5.00 |
| Teacher - Secondary | 14.00 | 13.00 | (1.00) |
| Total | 36.00 | 46.00 | 10.00 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 176,562 | 138,483 | 381,609 |
| 1141 | Comp of Teacher Assistants | 70,742 | 74,465 | 184,476 |
| 2100 | FICA Employer Contribution | 17,451 | 16,291 | 43,307 |
| 2210 | Virginia Retirement System | 23,444 | 25,082 | 90,911 |
| 2300 | Health Insurance Subsidy | 53,798 | 67,802 | 90,860 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 689 | 589 | 6,702 |
| 2501 | Income Protection Subsidy | 146 | | |
| Grand Total | | 342,832 | 322,712 | 797,865 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 194,645 | 195,469 | 229,865 |
| 1141 | Comp of Teacher Assistants | 162,899 | 151,600 | 132,066 |
| 2100 | FICA Employer Contribution | 25,462 | 26,551 | 27,688 |
| 2210 | Virginia Retirement System | 33,639 | 40,919 | 60,244 |
| 2300 | Health Insurance Subsidy | 86,900 | 84,353 | 61,788 |
| 2311 | Dental Insurance Subsidy | 772 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 998 | 959 | 4,276 |
| Grand Total | | 505,315 | 499,851 | 515,927 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 493,511 | 497,865 | 431,912 |
| 1141 | Comp of Teacher Assistants | 129,095 | 136,361 | 155,859 |
| 2100 | FICA Employer Contribution | 46,033 | 48,515 | 44,965 |
| 2210 | Virginia Retirement System | 58,967 | 75,449 | 98,494 |
| 2300 | Health Insurance Subsidy | 75,860 | 75,424 | 44,799 |
| 2311 | Dental Insurance Subsidy | 968 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,732 | 1,770 | 6,990 |
| 2501 | Income Protection Subsidy | 1,282 | | |
| Grand Total | | 807,448 | 835,384 | 783,019 |

| | | | |
|---|------------------|------------------|------------------|
| GRAND TOTAL EDUCABLE INTELLECTUALLY DISABLED | 1,655,595 | 1,657,947 | 2,096,811 |
|---|------------------|------------------|------------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - HARD OF HEARING

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-------------------------------|--------------------|--------------------|---------------|
| Educational Interpreter | 8.00 | 8.00 | 0.00 |
| Hearing Impairment Specialist | 3.00 | 3.00 | 0.00 |
| Instructional Assistant | 1.00 | 1.00 | 0.00 |
| Total | 12.00 | 12.00 | 0.00 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1139 | Comp of Other Professional Personnel | 7,394 | 323,408 | |
| 2100 | FICA Employer Contribution | 567 | 24,740 | |
| 2210 | Virginia Retirement System | 700 | 38,582 | |
| 2300 | Health Insurance Subsidy | | 10,516 | |
| 2311 | Dental Insurance Subsidy | 78 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 21 | 906 | |
| Grand Total | | 8,760 | 398,152 | |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1139 | Comp of Other Professional Personnel | 22,637 | 211,898 | |
| 1141 | Comp of Teacher Assistants | | 22,742 | 22,953 |
| 2100 | FICA Employer Contribution | 1,732 | 17,951 | 1,756 |
| 2210 | Virginia Retirement System | 2,105 | 25,220 | 3,623 |
| 2300 | Health Insurance Subsidy | | 5,258 | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 62 | 653 | 257 |
| 2501 | Income Protection Subsidy | 193 | | |
| Grand Total | | 26,729 | 283,722 | 28,589 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1139 | Comp of Other Professional Personnel | 453,796 | | 533,678 |
| 2100 | FICA Employer Contribution | 33,115 | | 40,826 |
| 2210 | Virginia Retirement System | 40,858 | | 87,266 |
| 2300 | Health Insurance Subsidy | 78,472 | | 62,687 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,254 | | 6,342 |
| Grand Total | | 607,495 | 0 | 730,799 |

| | | | |
|------------------------------------|----------------|----------------|----------------|
| GRAND TOTAL HARD OF HEARING | 642,984 | 681,874 | 759,388 |
|------------------------------------|----------------|----------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - ORTHOPEDICALLY IMPAIRED

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-------------------------|--------------------|--------------------|---------------|
| Instructional Assistant | 1.00 | 1.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1141 | Comp of Teacher Assistants | | | 17,364 |
| 2100 | FICA Employer Contribution | | | 1,328 |
| 2210 | Virginia Retirement System | | | 2,686 |
| 2300 | Health Insurance Subsidy | | | 4,206 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | | | 191 |
| Grand Total | | | | 25,775 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1141 | Comp of Teacher Assistants | 3,097 | | |
| 2100 | FICA Employer Contribution | 237 | | |
| 2210 | Virginia Retirement System | 295 | | |
| 2311 | Dental Insurance Subsidy | 78 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 9 | | |
| Grand Total | | 3,716 | | |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1141 | Comp of Teacher Assistants | 18,942 | 17,101 | |
| 2100 | FICA Employer Contribution | 1,187 | 1,308 | |
| 2210 | Virginia Retirement System | 1,766 | 1,879 | |
| 2300 | Health Insurance Subsidy | 9,490 | 9,490 | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 52 | 44 | |
| Grand Total | | 31,437 | 29,822 | |

| | | | |
|--|---------------|---------------|---------------|
| GRAND TOTAL ORTHOPEDICALLY IMPAIRED | 35,153 | 29,822 | 25,775 |
|--|---------------|---------------|---------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - OTHER HEALTH IMPAIRED

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-------------------------|--------------------|--------------------|---------------|
| Instructional Assistant | 3.00 | 3.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1141 | Comp of Teacher Assistants | 18,056 | 15,855 | 17,683 |
| 2100 | FICA Employer Contribution | 1,381 | 1,213 | 1,353 |
| 2210 | Virginia Retirement System | 1,565 | 1,891 | 2,739 |
| 2300 | Health Insurance Subsidy | | | 7,592 |
| 2311 | Dental Insurance Subsidy | 703 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 46 | 44 | 194 |
| Grand Total | | 21,751 | 19,003 | 29,561 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1141 | Comp of Teacher Assistants | 12,674 | | 17,364 |
| 2100 | FICA Employer Contribution | 838 | | 1,328 |
| 2210 | Virginia Retirement System | 1,384 | | 2,686 |
| 2300 | Health Insurance Subsidy | 7,115 | | 4,206 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 41 | | 191 |
| Grand Total | | 22,052 | | 25,775 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1141 | Comp of Teacher Assistants | 22,751 | 32,029 | 16,333 |
| 2100 | FICA Employer Contribution | 1,653 | 2,450 | 1,250 |
| 2210 | Virginia Retirement System | 2,137 | 3,821 | 2,739 |
| 2300 | Health Insurance Subsidy | 7,361 | 10,516 | 4,206 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 63 | 89 | 194 |
| Grand Total | | 33,965 | 48,905 | 24,722 |

| | | | |
|--|---------------|---------------|---------------|
| GRAND TOTAL OTHER HEALTH IMPAIRED | 77,768 | 67,908 | 80,058 |
|--|---------------|---------------|---------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - SERIOUSLY EMOTIONALLY DISTURBED

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-------------------------|--------------------|--------------------|----------------|
| Instructional Assistant | 10.00 | 3.00 | (7.00) |
| Teacher - Elementary | 3.00 | 3.00 | 0.00 |
| Teacher - Secondary | 11.00 | 0.00 | (11.00) |
| Total | 24.00 | 6.00 | (18.00) |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 131,892 | 132,102 | 131,807 |
| 1141 | Comp of Teacher Assistants | 143,354 | 143,971 | 57,824 |
| 2100 | FICA Employer Contribution | 18,768 | 21,121 | 14,506 |
| 2210 | Virginia Retirement System | 25,901 | 31,810 | 31,122 |
| 2300 | Health Insurance Subsidy | 77,907 | 77,907 | 37,554 |
| 2311 | Dental Insurance Subsidy | 1,712 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 761 | 746 | 2,207 |
| Grand Total | | 400,295 | 407,657 | 275,020 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 176,864 | 177,111 | |
| 1141 | Comp of Teacher Assistants | 33,553 | 34,306 | |
| 2100 | FICA Employer Contribution | 15,359 | 16,172 | |
| 2210 | Virginia Retirement System | 19,959 | 24,847 | |
| 2300 | Health Insurance Subsidy | 34,970 | 34,970 | |
| 2311 | Dental Insurance Subsidy | 781 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 586 | 583 | |
| Grand Total | | 282,072 | 287,989 | |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 326,331 | 332,629 | |
| 2100 | FICA Employer Contribution | 23,646 | 25,445 | |
| 2210 | Virginia Retirement System | 31,757 | 39,684 | |
| 2300 | Health Insurance Subsidy | 45,421 | 52,536 | |
| 2311 | Dental Insurance Subsidy | 546 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 945 | 930 | |
| 2501 | Income Protection Subsidy | 384 | | |
| Grand Total | | 429,030 | 451,224 | |

| | | | |
|--|------------------|------------------|----------------|
| GRAND TOTAL SERIOUSLY EMOTIONALLY DISTURBED | 1,111,397 | 1,146,870 | 275,020 |
|--|------------------|------------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - SEVERELY AND PROFOUNDLY HANDICAPPED

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-------------------------|--------------------|--------------------|---------------|
| Instructional Assistant | 2.00 | 4.00 | 2.00 |
| Student Attendant | 3.00 | 2.00 | (1.00) |
| Teacher - Elementary | 1.00 | 2.00 | 1.00 |
| Teacher - Secondary | 2.00 | 2.00 | 0.00 |
| Total | 8.00 | 10.00 | 2.00 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 50,306 | 50,557 | 89,948 |
| 1139 | Comp of Other Professional Personnel | 7,572 | | |
| 1141 | Comp of Teacher Assistants | 29,052 | 35,808 | 54,866 |
| 2100 | FICA Employer Contribution | 6,511 | 6,608 | 11,078 |
| 2210 | Virginia Retirement System | 8,279 | 10,142 | 22,052 |
| 2300 | Health Insurance Subsidy | 10,516 | 10,516 | 24,183 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 243 | 238 | 1,676 |
| 2501 | Income Protection Subsidy | 438 | | |
| Grand Total | | 112,917 | 113,869 | 203,803 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 55,836 | 55,993 | 56,553 |
| 1139 | Comp of Other Professional Personnel | 8,656 | | |
| 1141 | Comp of Teacher Assistants | 29,754 | 36,434 | 38,140 |
| 2100 | FICA Employer Contribution | 6,868 | 7,070 | 7,243 |
| 2210 | Virginia Retirement System | 6,080 | 8,092 | 13,166 |
| 2300 | Health Insurance Subsidy | 19,153 | 19,153 | 15,322 |
| 2311 | Dental Insurance Subsidy | 505 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 260 | 255 | 1,095 |
| Grand Total | | 127,112 | 126,997 | 131,519 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 44,982 | 44,901 | 45,350 |
| 1141 | Comp of Teacher Assistants | 19,285 | 18,960 | 19,131 |
| 2100 | FICA Employer Contribution | 4,670 | 4,885 | 4,933 |
| 2210 | Virginia Retirement System | 6,029 | 7,458 | 10,587 |
| 2300 | Health Insurance Subsidy | 12,373 | 12,373 | 9,898 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 177 | 175 | 752 |
| Grand Total | | 87,516 | 88,752 | 90,651 |

| | | | |
|--|----------------|----------------|----------------|
| GRAND TOTAL SEVERELY AND PROFOUNDLY HANDICAPPED | 327,545 | 329,618 | 425,973 |
|--|----------------|----------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - GENERAL CURRICULUM

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|---|--------------------|--------------------|---------------|
| Administrative Secretary III | 1.00 | 1.00 | 0.00 |
| Certified Occupational Therapist Asst | 1.00 | 1.00 | 0.00 |
| Director, Special Education | 1.00 | 1.00 | 0.00 |
| Graduation Facilitators | 4.00 | 4.00 | 0.00 |
| Information Systems Processing Specialist | 1.00 | 1.00 | 0.00 |
| Instructional Assistant | 38.00 | 86.00 | 48.00 |
| Lead Therapist, PT/OT | 1.00 | 1.00 | 0.00 |
| Occupational Therapist | 3.00 | 3.00 | 0.00 |
| Parent Resource Facilitator | 0.50 | 0.50 | 0.00 |
| Physical Therapist | 1.50 | 2.00 | 0.50 |
| Special Education Coordinator | 6.00 | 5.00 | (1.00) |
| Teacher - Elementary | 48.00 | 45.00 | (3.00) |
| Teacher - Secondary | 25.00 | 96.50 | 71.50 |
| Total | 131.00 | 247.00 | 116.00 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 1,994,465 | 2,073,545 | 1,851,584 |
| 1141 | Comp of Teacher Assistants | 757,361 | 504,654 | 660,923 |
| 1521 | Comp of Substitute Teachers | 42,175 | | |
| 1541 | Comp of Substitute Teacher Assistants | 40,350 | | |
| 2100 | FICA Employer Contribution | 209,334 | 197,231 | 192,203 |
| 2210 | Virginia Retirement System | 251,309 | 295,382 | 410,436 |
| 2300 | Health Insurance Subsidy | 402,113 | 376,821 | 338,813 |
| 2311 | Dental Insurance Subsidy | 8,274 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 7,726 | 7,214 | 29,795 |
| 2501 | Income Protection Subsidy | 4,647 | | |
| 2831 | Unused Sick Leave | 3,573 | | |
| Grand Total | | 3,721,327 | 3,454,847 | 3,483,754 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 851,267 | 839,322 | 1,865,913 |
| 1139 | Comp of Other Professional Personnel | 7,467 | | |
| 1141 | Comp of Teacher Assistants | 350,964 | 139,184 | 451,454 |
| 1521 | Comp of Substitute Teachers | 70,306 | | |
| 1541 | Comp of Substitute Teacher Assistants | 57,253 | | |
| 2100 | FICA Employer Contribution | 99,468 | 74,857 | 177,282 |
| 2210 | Virginia Retirement System | 114,069 | 116,576 | 383,177 |
| 2300 | Health Insurance Subsidy | 191,792 | 202,316 | 294,132 |
| 2311 | Dental Insurance Subsidy | 4,119 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 3,376 | 2,735 | 27,530 |
| 2501 | Income Protection Subsidy | 2,675 | | |
| 2831 | Unused Sick Leave | 14,956 | | |
| Grand Total | | 1,767,712 | 1,374,990 | 3,199,488 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - GENERAL CURRICULUM

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|----------------|----------------|------------------|
| 1121 | Comp of Teachers | 402,899 | 445,219 | 2,157,520 |
| 1141 | Comp of Teacher Assistants | 129,448 | 20,616 | 406,971 |
| 1521 | Comp of Substitute Teachers | 41,263 | | |
| 1541 | Comp of Substitute Teacher Assistants | 7,951 | | |
| 2100 | FICA Employer Contribution | 42,879 | 35,636 | 196,181 |
| 2210 | Virginia Retirement System | 49,733 | 53,557 | 424,755 |
| 2300 | Health Insurance Subsidy | 89,016 | 85,336 | 292,312 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,497 | 1,304 | 30,478 |
| 2501 | Income Protection Subsidy | 1,039 | | |
| 2831 | Unused Sick Leave | 6,184 | | |
| Grand Total | | 771,909 | 641,668 | 3,508,217 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|------------------|------------------|------------------|
| 1121 | Comp of Teachers | 43,220 | 43,147 | 567,987 |
| 1125 | Comp of Directors/Curriculum Leaders | 101,920 | 104,440 | 103,420 |
| 1139 | Comp of Other Professional Personnel | 834,127 | 826,986 | 819,990 |
| 1141 | Comp of Teacher Assistants | 26,964 | 19,315 | |
| 1150 | Comp of Secretary and Clerical | 63,769 | 64,662 | 64,036 |
| 1320 | Comp of Part Time Teachers | | | 23,066 |
| 1339 | Comp of Part Time Professional Personnel | 1,820 | 23,230 | |
| 1399 | Comp of Temporary Employees | 1,312 | 534 | 500 |
| 1521 | Comp of Substitute Teachers | 1,045 | | |
| 1541 | Comp of Substitute Teacher Assistants | 102 | | |
| 1550 | Comp of Substitute Secretary and Clerical | 1,707 | | |
| 2100 | FICA Employer Contribution | 79,821 | 82,796 | 120,796 |
| 2210 | Virginia Retirement System | 97,848 | 121,979 | 255,081 |
| 2300 | Health Insurance Subsidy | 116,878 | 193,322 | 114,135 |
| 2311 | Dental Insurance Subsidy | 1,151 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 3,000 | 2,923 | 18,508 |
| 2501 | Income Protection Subsidy | 1,035 | | |
| 2831 | Unused Sick Leave | 3,266 | | |
| 3112 | Contracted Medical Expenses Special Ed | 51,947 | 102,926 | 102,926 |
| 3150 | Due Process Hearing | 83,634 | 4,000 | 9,292 |
| 3320 | Contracted Maintenance Agreements | 1,412 | 4,648 | |
| 3810 | Tuition Paid Regional Program | 2,337,842 | 2,141,773 | 2,265,995 |
| 5401 | Leases/Rental of Equipment | 3,135 | 3,254 | 5,000 |
| 5510 | Mileage Reimbursement | 28,965 | 20,045 | 20,045 |
| 6001 | Office Supplies | 4,712 | 5,360 | 7,500 |
| 6013 | Instructional Supplies | | 26,632 | 24,632 |
| 6050 | Other Expenses | | 70 | |
| 8200 | Capital Outlay - New | 578 | | |
| Grand Total | | 3,891,210 | 3,792,042 | 4,522,909 |

GRAND TOTAL SPECIAL EDUCATION - GENERAL CURRICULUM

10,152,158

9,263,547

14,714,368

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - SPECIFIC LEARNING DISABILITY

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-------------------------|--------------------|--------------------|----------------|
| Instructional Assistant | 38.00 | 0.00 | (38.00) |
| Instructional Leader | 6.00 | 6.00 | 0.00 |
| Teacher - Secondary | 56.00 | 0.00 | (56.00) |
| Total | 100.00 | 6.00 | (94.00) |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 37,797 | | |
| 1141 | Comp of Teacher Assistants | 29,795 | 23,758 | |
| 2100 | FICA Employer Contribution | 4,941 | 1,817 | |
| 2210 | Virginia Retirement System | 5,711 | 2,673 | |
| 2300 | Health Insurance Subsidy | 10,478 | 24,411 | |
| 2311 | Dental Insurance Subsidy | 151 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 185 | 63 | |
| 2501 | Income Protection Subsidy | 198 | | |
| Grand Total | | 89,256 | 52,722 | |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 1,224,315 | 1,207,559 | 85,654 |
| 1141 | Comp of Teacher Assistants | 335,221 | 351,129 | |
| 2100 | FICA Employer Contribution | 113,895 | 119,236 | 6,553 |
| 2210 | Virginia Retirement System | 149,266 | 185,582 | 14,364 |
| 2300 | Health Insurance Subsidy | 290,883 | 292,036 | 11,798 |
| 2311 | Dental Insurance Subsidy | 3,382 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 4,450 | 4,353 | 1,019 |
| 2501 | Income Protection Subsidy | 571 | | |
| Grand Total | | 2,121,983 | 2,159,895 | 119,388 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 1,665,015 | 1,628,809 | 193,902 |
| 1141 | Comp of Teacher Assistants | 319,653 | 312,025 | |
| 2100 | FICA Employer Contribution | 145,923 | 148,473 | 14,833 |
| 2210 | Virginia Retirement System | 188,890 | 229,510 | 32,517 |
| 2300 | Health Insurance Subsidy | 301,997 | 309,138 | 18,310 |
| 2311 | Dental Insurance Subsidy | 2,393 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 5,616 | 5,425 | 2,307 |
| 2501 | Income Protection Subsidy | 2,533 | | |
| Grand Total | | 2,632,020 | 2,633,380 | 261,869 |

| | | | |
|---|------------------|------------------|----------------|
| GRAND TOTAL SPECIFIC LEARNING DISABILITY | 4,843,259 | 4,845,997 | 381,257 |
|---|------------------|------------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - SPEECH OR LANGUAGE IMPAIRED

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-----------------------------|--------------------|--------------------|---------------|
| Speech/Language Pathologist | 19.00 | 19.00 | 0.00 |
| Total | 19.00 | 19.00 | 0.00 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1139 | Comp of Other Professional Personnel | | 749,613 | |
| 1339 | Comp of Part Time Professional Personnel | | 38,077 | |
| 2100 | FICA Employer Contribution | | 60,261 | |
| 2210 | Virginia Retirement System | | 82,193 | |
| 2300 | Health Insurance Subsidy | | 97,686 | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | | 2,041 | |
| Grand Total | | | 1,029,871 | |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1139 | Comp of Other Professional Personnel | | 194,319 | |
| 1339 | Comp of Part Time Professional Personnel | | 42,077 | |
| 2100 | FICA Employer Contribution | | 18,085 | |
| 2210 | Virginia Retirement System | | 22,704 | |
| 2300 | Health Insurance Subsidy | | 25,265 | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | | 532 | |
| Grand Total | | | 302,982 | |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1139 | Comp of Other Professional Personnel | 921,330 | | 961,706 |
| 1339 | Comp of Part Time Professional Personnel | 48,545 | | 114,360 |
| 1399 | Comp of Temporary Employees | 600 | | |
| 2100 | FICA Employer Contribution | 72,938 | | 82,322 |
| 2210 | Virginia Retirement System | 83,352 | | 151,669 |
| 2300 | Health Insurance Subsidy | 121,373 | | 87,509 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 2,604 | | 11,158 |
| 2501 | Income Protection Subsidy | 1,029 | | |
| Grand Total | | 1,251,771 | | 1,408,724 |

| | | | |
|--|------------------|------------------|------------------|
| GRAND TOTAL SPEECH OR LANGUAGE IMPAIRED | 1,251,771 | 1,332,853 | 1,408,724 |
|--|------------------|------------------|------------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - TRAINABLE INTELLECTUALLY DISABLED

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-------------------------|--------------------|--------------------|---------------|
| Instructional Assistant | 5.00 | 18.00 | 13.00 |
| Teacher - Elementary | 1.00 | 5.00 | 4.00 |
| Teacher - Secondary | 4.00 | 13.00 | 9.00 |
| Total | 10.00 | 36.00 | 26.00 |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 48,731 | 44,341 | 210,055 |
| 1141 | Comp of Teacher Assistants | 17,548 | 17,205 | 143,761 |
| 2100 | FICA Employer Contribution | 4,920 | 4,708 | 27,067 |
| 2210 | Virginia Retirement System | 6,296 | 7,181 | 54,568 |
| 2300 | Health Insurance Subsidy | 11,905 | 10,516 | 46,932 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 185 | 168 | 4,097 |
| Grand Total | | 89,585 | 84,119 | 486,480 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 121,917 | 122,364 | 272,467 |
| 1141 | Comp of Teacher Assistants | 52,250 | 50,682 | 92,122 |
| 2100 | FICA Employer Contribution | 12,470 | 13,238 | 27,889 |
| 2210 | Virginia Retirement System | 16,405 | 20,483 | 60,009 |
| 2300 | Health Insurance Subsidy | 44,858 | 45,756 | 45,430 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 482 | 479 | 4,257 |
| Grand Total | | 248,382 | 253,002 | 502,174 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 42,382 | 42,301 | 272,827 |
| 1141 | Comp of Teacher Assistants | 16,953 | 16,493 | 109,445 |
| 2100 | FICA Employer Contribution | 4,460 | 4,498 | 29,241 |
| 2210 | Virginia Retirement System | 5,559 | 7,014 | 63,203 |
| 2300 | Health Insurance Subsidy | 5,258 | 5,258 | 49,498 |
| 2311 | Dental Insurance Subsidy | 781 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 163 | 164 | 4,484 |
| Grand Total | | 75,556 | 75,728 | 528,698 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | | | 43,579 |
| 2100 | FICA Employer Contribution | | | 3,334 |
| 2210 | Virginia Retirement System | | | 7,308 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | | | 519 |
| Grand Total | | | | 54,740 |

| | | | |
|--|----------------|----------------|------------------|
| GRAND TOTAL TRAINABLE INTELLECTUALLY DISABLED | 413,523 | 412,849 | 1,572,092 |
|--|----------------|----------------|------------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - VISUALLY HANDICAPPED

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-------------------------------------|--------------------|--------------------|---------------|
| Instructional Assistant | 1.00 | 0.00 | (1.00) |
| Orientation and Mobility Specialist | 1.00 | 1.00 | 0.00 |
| Visual Impairment Specialist | 1.00 | 1.00 | 0.00 |
| Total | 3.00 | 2.00 | (1.00) |

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1141 | Comp of Teacher Assistants | 15,528 | 16,763 | |
| 2100 | FICA Employer Contribution | 1,071 | 1,282 | |
| 2210 | Virginia Retirement System | 1,448 | 2,000 | |
| 2300 | Health Insurance Subsidy | 6,929 | 7,115 | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 43 | 47 | |
| Grand Total | | 25,019 | 27,207 | |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1139 | Comp of Other Professional Personnel | 182,635 | 129,555 | 130,850 |
| 2100 | FICA Employer Contribution | 13,559 | 9,911 | 10,010 |
| 2210 | Virginia Retirement System | 17,254 | 15,456 | 21,943 |
| 2300 | Health Insurance Subsidy | 16,596 | 17,339 | 4,206 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 507 | 362 | 1,557 |
| 2501 | Income Protection Subsidy | 527 | | |
| Grand Total | | 231,078 | 172,623 | 168,566 |

| | | | |
|---|----------------|----------------|----------------|
| GRAND TOTAL VISUALLY HANDICAPPED | 256,097 | 199,830 | 168,566 |
|---|----------------|----------------|----------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

STUDENT SERVICES

PERSONNEL

| | FY12 Actual | FY13 Budget | Change |
|------------------------------|--------------------|--------------------|---------------|
| Administrative Secretary III | 1.00 | 1.00 | 0.00 |
| Behavior Specialist | 1.00 | 1.00 | 0.00 |
| Director, Student Services | 1.00 | 1.00 | 0.00 |
| Graduation Specialist | 2.00 | 0.00 | (2.00) |
| School Court Liaison | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 4.00 | (2.00) |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|----------------|---|---------------------|--------------------|--------------------|
| 1139 | Comp of Other Professional Personnel | 46,679 | 46,789 | 47,257 |
| 2100 | FICA Employer Contribution | 3,490 | 3,579 | 3,615 |
| 2210 | Virginia Retirement System | 4,415 | 5,582 | 7,925 |
| 2300 | Health Insurance Subsidy | 5,258 | 5,258 | 4,206 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 130 | 131 | 562 |
| Grand Total | | 59,972 | 61,339 | 63,565 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|----------------|---|---------------------|--------------------|--------------------|
| 1125 | Comp of Directors/Curriculum Leaders | 86,506 | 81,310 | 87,655 |
| 1139 | Comp of Other Professional Personnel | 70,696 | 174,869 | 72,001 |
| 1150 | Comp of Secretary and Clerical | 35,150 | 35,669 | 35,328 |
| 1350 | Comp of Part Time Secretary and Clerical | 761 | | |
| 2100 | FICA Employer Contribution | 13,906 | 22,326 | 14,917 |
| 2210 | Virginia Retirement System | 18,070 | 34,395 | 31,361 |
| 2300 | Health Insurance Subsidy | 34,501 | 40,163 | 26,438 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 531 | 807 | 2,225 |
| 5401 | Leases/Rental of Equipment | | 9,000 | 9,000 |
| 5510 | Mileage Reimbursement | 479 | 488 | 2,800 |
| 6001 | Office Supplies | 588 | 955 | 900 |
| 8100 | Capital Outlay-Replacement | 822 | 116 | 100 |
| Grand Total | | 262,010 | 400,098 | 282,725 |

GRAND TOTAL STUDENT SERVICES

321,982 461,437 346,290

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SUMMER PROGRAMS

PERSONNEL

NONE

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|--|---------------------|--------------------|--------------------|
| 1128 | Comp of Teachers - Summer Remedial | 35,733 | 24,904 | 55,561 |
| 1148 | Comp of Instructional Assistants - Summer Remedial | | | 3,936 |
| 1370 | Comp of Bus Drivers Extra Runs | 2,734 | 5,543 | 6,612 |
| 2100 | FICA Employer Contribution | | 2,329 | 5,057 |
| Grand Total | | 38,467 | 32,776 | 71,166 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

TECHNOLOGY - CLASSROOM INSTRUCTION

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|------------------------|--------------------|--------------------|---------------|
| Teacher - Other (ITRT) | 6.00 | 6.00 | 0.00 |
| Teacher Specialist | 2.00 | 2.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1121 | Comp of Teachers | 294,224 | 278,930 | 281,717 |
| 1139 | Comp of Other Professional Personnel | 122,344 | 136,320 | 121,254 |
| 2100 | FICA Employer Contribution | 30,398 | 31,766 | 30,827 |
| 2210 | Virginia Retirement System | 39,423 | 49,220 | 67,578 |
| 2300 | Health Insurance Subsidy | 72,207 | 72,207 | 50,716 |
| 2311 | Dental Insurance Subsidy | | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,158 | 1,156 | 4,793 |
| 2831 | Unused Sick Leave | | | |
| 2832 | Unused Vacation Leave | | | |
| Grand Total | | 559,754 | 569,599 | 556,885 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

TECHNOLOGY - INSTRUCTIONAL SUPPORT

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|---|--------------------|--------------------|---------------|
| Applications Database Administrator | 1.00 | 1.00 | 0.00 |
| Assistant Network Administrator | 1.00 | 1.00 | 0.00 |
| Assistant System Administrator | 1.00 | 1.00 | 0.00 |
| Communication Network Specialist | 1.00 | 1.00 | 0.00 |
| Database Manager | 1.00 | 1.00 | 0.00 |
| Fixed Asset Specialist | 1.00 | 1.00 | 0.00 |
| Information Systems Support Specialist II | 1.00 | 1.00 | 0.00 |
| Information Systems Support Specialist Sr | 2.00 | 2.00 | 0.00 |
| Local Database Manager | 1.00 | 1.00 | 0.00 |
| MAC School Technology Specialist | 1.00 | 1.00 | 0.00 |
| Network Support Specialist II | 1.00 | 1.00 | 0.00 |
| Network Support Specialist Sr. | 1.00 | 1.00 | 0.00 |
| Network Support Supervisor | 1.00 | 1.00 | 0.00 |
| Network System Administrator | 1.00 | 1.00 | 0.00 |
| Programmer Analyst II | 1.00 | 1.00 | 0.00 |
| Programmer Analyst, Senior | 3.00 | 3.00 | 0.00 |
| School Info Processing Specialist II | 8.00 | 8.00 | 0.00 |
| School Technology Specialist I | 1.00 | 1.00 | 0.00 |
| School Technology Specialist II | 13.00 | 13.00 | 0.00 |
| Senior System Administrator | 1.00 | 1.00 | 0.00 |
| Technical Analyst | 1.00 | 1.00 | 0.00 |
| Technology Repair Specialist II | 1.00 | 1.00 | 0.00 |
| Technology Repair Specialist, Senior | 3.00 | 3.00 | 0.00 |
| Technology Support Manager | 1.00 | 1.00 | 0.00 |
| Technology Support Specialist II | 3.00 | 3.00 | 0.00 |
| Technology Support Specialist, Senior | 3.00 | 3.00 | 0.00 |
| Total | 54.00 | 54.00 | 0.00 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1143 | Comp of Other Technical Personnel | 37,775 | 38,230 | 38,613 |
| 2100 | FICA Employer Contribution | 2,746 | 2,925 | 2,954 |
| 2210 | Virginia Retirement System | 3,608 | 4,561 | 6,475 |
| 2300 | Health Insurance Subsidy | 6,744 | 7,115 | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 106 | 107 | 459 |
| Grand Total | | 50,979 | 52,938 | 48,501 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1150 | Comp of Secretary and Clerical | 250,324 | 246,943 | 249,391 |
| 2100 | FICA Employer Contribution | 18,262 | 18,890 | 19,078 |
| 2210 | Virginia Retirement System | 23,302 | 29,459 | 41,823 |
| 2300 | Health Insurance Subsidy | 44,417 | 44,417 | 39,600 |
| 2311 | Dental Insurance Subsidy | 781 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 685 | 691 | 2,966 |
| 2501 | Income Protection Subsidy | 249 | | |
| Grand Total | | 338,020 | 340,400 | 352,858 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1143 | Comp of Other Technical Personnel | 2,231,355 | 2,274,932 | 2,231,011 |
| 1399 | Comp of Temporary Employees | 7,328 | | |
| 2100 | FICA Employer Contribution | 166,920 | 174,032 | 170,672 |
| 2210 | Virginia Retirement System | 207,155 | 264,239 | 357,002 |
| 2300 | Health Insurance Subsidy | 291,420 | 333,676 | 229,793 |
| 2311 | Dental Insurance Subsidy | 1,042 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 6,124 | 6,280 | 26,499 |
| 2501 | Income Protection Subsidy | 847 | | |
| 2831 | Unused Sick Leave | 9,887 | | |
| 2832 | Unused Vacation Leave | 25,055 | | |
| 5205 | Communication Technology | 370,649 | 405,730 | 405,730 |
| 5401 | Leases/Rental of Equipment | 110,609 | 114,000 | 114,000 |
| 6017 | Repair Parts and Supplies | 241,966 | 193,102 | 195,000 |
| 8000 | Capital Outlay-Control | 4,330,720 | 1,070,000 | 1,037,500 |
| 8200 | Capital Outlay-New | | | |
| Grand Total | | 8,001,077 | 4,835,991 | 4,767,207 |

GRAND TOTAL TECHNOLOGY - INSTRUCTIONAL SUPPORT **8,390,076** **5,229,329** **5,168,566**

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

TECHNOLOGY - MANAGEMENT AND DIRECTION

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|-------------------------------|--------------------|--------------------|---------------|
| Administrative Secretary III | 1.00 | 1.00 | 0.00 |
| Director, Information Systems | 1.00 | 1.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1125 | Comp of Directors/Curriculum Leaders | 85,721 | 124,846 | 123,634 |
| 1150 | Comp of Secretary and Clerical | 41,047 | 41,701 | 41,295 |
| 2100 | FICA Employer Contribution | 9,351 | 12,741 | 12,618 |
| 2210 | Virginia Retirement System | 11,564 | 19,246 | 27,324 |
| 2300 | Health Insurance Subsidy | 17,763 | 19,153 | 9,898 |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 340 | 451 | 1,941 |
| 3145 | Professional Services | 335,992 | 579,218 | 579,218 |
| 5204 | Cell Phone Service | 5,252 | | |
| 5510 | Mileage Reimbursement | 3,142 | 5,012 | 5,000 |
| 5604 | Contribution-WHRO | 11,500 | 11,500 | 11,500 |
| 6001 | Office Supplies | 2,506 | 5,758 | 5,750 |
| 6047 | Technology - Software / On-Line Content | 142,937 | 375,134 | 334,765 |
| 6049 | Data Processing Supplies | 2,245 | 1,633 | 1,630 |
| 6050 | Other Expenses | 1,250 | 1,743 | 1,745 |
| 8200 | Capital Outlay-New | 994,229 | | |
| Grand Total | | 1,664,839 | 1,198,136 | 1,156,318 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

TRANSPORTATION - MAINTENANCE SERVICES

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|---------------------------------------|--------------------|--------------------|---------------|
| Automotive Mechanic | 5.00 | 5.00 | 0.00 |
| Automotive Shop Supervisor | 1.00 | 1.00 | 0.00 |
| Automotive Shop Supervisor, Assistant | 1.00 | 1.00 | 0.00 |
| Lot Attendant | 2.00 | 2.00 | 0.00 |
| Transportation Shop Attendant | 1.00 | 1.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1165 | Comp of Garage Employees | 352,153 | 413,518 | 415,419 |
| 1265 | Comp of Garage Employees OT | 206 | 32,240 | 32,240 |
| 1399 | Comp of Temporary Employees | 7,680 | | |
| 2100 | FICA Employer Contribution | 27,115 | 34,100 | 34,246 |
| 2210 | Virginia Retirement System | 45,681 | 62,302 | 66,262 |
| 2300 | Health Insurance Subsidy | 38,371 | 59,716 | 43,313 |
| 2311 | Dental Insurance Subsidy | 267 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 952 | 1,128 | 4,901 |
| 2831 | Unused Sick Leave | 72 | | |
| 6008 | Vehicle and Power Equipment Fuels | 1,356,780 | 1,504,897 | 1,504,897 |
| 6009 | Vehicle and Power Equipment Supplies | 679,477 | 712,478 | 712,478 |
| Grand Total | | 2,508,754 | 2,820,379 | 2,813,756 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

TRANSPORTATION - MANAGEMENT AND DIRECTION

PERSONNEL

| | FY12 Actual | FY13 Budget | Change |
|---|--------------|--------------|-------------|
| Administrative Secretary I | 0.50 | 0.50 | 0.00 |
| Administrative Secretary III | 1.00 | 1.00 | 0.00 |
| Director, Transportation | 1.00 | 1.00 | 0.00 |
| Routing Specialist | 0.00 | 1.50 | 1.50 |
| School Accountant | 1.00 | 1.00 | 0.00 |
| Transportation Coordinator | 1.00 | 1.00 | 0.00 |
| Transportation Dispatcher | 2.00 | 2.00 | 0.00 |
| Transportation Scheduler/Data Manager | 1.50 | 0.00 | (1.50) |
| Transportation Supervisor | 2.00 | 2.00 | 0.00 |
| Transportation Supervisor of Safety, Training, & Recruiting | 1.00 | 1.00 | 0.00 |
| Change | 11.00 | 11.00 | 0.00 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|----------------|----------------|----------------|
| 1114 | Comp of Other Admin Personnel | 213,930 | 220,414 | 224,617 |
| 1125 | Comp of Directors/Curriculum Leaders | 91,110 | 93,307 | 92,397 |
| 1143 | Comp of Other Technical Personnel | 149,395 | 108,853 | 104,378 |
| 1150 | Comp of Secretary and Clerical | 35,401 | 35,537 | 35,168 |
| 1343 | Comp of Part Time Employees | 20,162 | 27,153 | 27,153 |
| 1350 | Comp of Part Time Secretary and Clerical | 18,485 | 20,919 | 20,505 |
| 1399 | Comp of Temporary Employees | | 28,000 | 28,000 |
| 2100 | FICA Employer Contribution | 40,818 | 40,887 | 40,715 |
| 2210 | Virginia Retirement System | 49,188 | 53,489 | 74,455 |
| 2300 | Health Insurance Subsidy | 56,890 | 52,385 | 38,520 |
| 2311 | Dental Insurance Subsidy | 1,285 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 1,323 | 1,261 | 5,428 |
| 2830 | Staff Development | | | 12,500 |
| 2831 | Unused Sick Leave | 7,333 | 1,453 | 1,453 |
| 2832 | Unused Vacation Leave | 9,033 | 1,511 | 1,511 |
| 3145 | Professional Services | 16,346 | 25,000 | 25,000 |
| 3310 | Contracted Buildings and Grounds | 26,040 | | |
| 5204 | Cell Phone Service | 10,133 | 15,600 | 15,600 |
| 5401 | Leases/Rental of Equipment | 3,470 | 5,100 | 5,100 |
| 5402 | Leases/Rental of Buildings | 120,000 | 120,000 | 120,000 |
| 6001 | Office Supplies | 5,641 | 1,744 | 1,832 |
| 6047 | Technology - Software / On-Line Content | 10,708 | 34,452 | 40,452 |
| 9920 | Contingency | | 36,943 | 10,000 |
| Grand Total | | 886,691 | 924,008 | 924,784 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

TRANSPORTATION - MONITORING SERVICES

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|------------------|--------------------|--------------------|---------------|
| Bus Attendant | 36.50 | 36.00 | (0.50) |
| Change | 36.50 | 36.00 | (0.50) |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|----------------------------------|---------------------|--------------------|--------------------|
| 1190 | Comp of Bus Attendants | 113,381 | 126,847 | 111,573 |
| 1394 | Comp of Part Time Bus Attendants | 524,717 | 536,226 | 500,534 |
| 2100 | FICA Employer Contribution | 48,719 | 50,719 | 46,826 |
| 2300 | Health Insurance Subsidy | 6,835 | 10,516 | 4,206 |
| 2311 | Dental Insurance Subsidy | 2,063 | | |
| 2501 | Income Protection Subsidy | 179 | | |
| Grand Total | | 695,894 | 724,308 | 663,139 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

TRANSPORTATION - VEHICLE OPERATION SERVICES

| PERSONNEL | FY12 Actual | FY13 Budget | Change |
|------------------|--------------------|--------------------|---------------|
| Bus Driver | 203.50 | 199.50 | (4.00) |
| Total | 203.50 | 199.50 | (4.00) |

ELEMENTARY

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|--------------------------------|---------------------|--------------------|--------------------|
| 1370 | Comp of Bus Drivers Extra Runs | | 240 | 240 |
| 2100 | FICA Employer Contribution | | 18 | 18 |
| Grand Total | | | 258 | 258 |

MIDDLE

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|--------------------------------|---------------------|--------------------|--------------------|
| 1370 | Comp of Bus Drivers Extra Runs | | 576 | 576 |
| 2100 | FICA Employer Contribution | | 44 | 44 |
| Grand Total | | | 620 | 620 |

HIGH

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|--------------------------------|---------------------|--------------------|--------------------|
| 1370 | Comp of Bus Drivers Extra Runs | | 17,257 | 17,257 |
| 2100 | FICA Employer Contribution | | 1,320 | 1,320 |
| Grand Total | | | 18,577 | 18,577 |

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1170 | Comp of Bus Drivers | 3,170,522 | 2,589,986 | 2,533,113 |
| 1370 | Comp of Bus Drivers Extra Runs | 17,319 | 232,496 | 178,496 |
| 1371 | Comp of Part Time Bus Drivers | 314,471 | 487,131 | 475,868 |
| 1399 | Comp of Temporary Employees | 38,000 | | |
| 2100 | FICA Employer Contribution | 264,149 | 253,170 | 243,842 |
| 2210 | Virginia Retirement System | 370,550 | 380,377 | 369,915 |
| 2300 | Health Insurance Subsidy | 831,529 | 850,238 | 692,709 |
| 2311 | Dental Insurance Subsidy | 11,387 | | |
| 2400 | Virginia Retirement System Life Insurance Subsidy | 6,960 | 7,056 | 29,357 |
| 2501 | Income Protection Subsidy | 3,552 | | |
| 2831 | Unused Sick Leave | 16,091 | | |
| 5510 | Mileage Reimbursement | 178 | | |
| 6050 | Other Expenses | 41,061 | 62,000 | 62,000 |
| 8102 | Lease/Purchase Agreements | 79,963 | 80,000 | 80,000 |
| 8200 | Capital Outlay-New | 1,281,689 | | |
| Grand Total | | 6,447,421 | 4,942,454 | 4,665,300 |

| | | | |
|--|------------------|------------------|------------------|
| GRAND TOTAL TRANSPORTATION - VEHICLE OPERATIONS | 6,447,421 | 4,961,909 | 4,684,755 |
|--|------------------|------------------|------------------|

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

TRUANCY

PERSONNEL

NONE

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|----------------------------|---------------------|--------------------|--------------------|
| 6050 | Other Expenses | 1,937 | 2,261 | 3,000 |
| Grand Total | | 1,937 | 2,261 | 3,000 |

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

UNASSIGNED

PERSONNEL

FY12 Actual FY13 Budget Change

NONE

ADMINISTRATION

| Account | Account Description | FY11 Actuals | FY12 Budget | FY13 Budget |
|--------------------|---|---------------------|--------------------|--------------------|
| 1514 | Comp of Substitute Admin Personnel | | 82,609 | 83,029 |
| 1521 | Comp of Substitute Teachers | | 1,706,080 | 1,654,776 |
| 1541 | Comp of Substitute Teacher Assistants | | 100,180 | 100,180 |
| 1550 | Comp of Substitute Secretary and Clerical | | 73,516 | 73,516 |
| 1900 | Attrition | | (1,000,000) | (1,000,000) |
| 2100 | FICA Employer Contribution | | 73,623 | 69,730 |
| 2210 | Virginia Retirement System | | (50,000) | |
| 2300 | Health Insurance Subsidy | | (600,062) | |
| 5201 | Postage Services | | 30,044 | 30,494 |
| 5510 | Mileage Reimbursement | | 12,750 | 12,500 |
| 6001 | Office Supplies | | 42,394 | 43,430 |
| 6013 | Instructional Supplies | | 595,002 | 598,633 |
| 6050 | Other Expenses | | 37,091 | 35,009 |
| 8100 | Capital Outlay-Replacement | | 116,685 | 118,116 |
| Grand Total | | - | 1,219,912 | 1,819,413 |

Note: This program is generally used as a holding account for funds held in reserve for later distribution (such as per pupil allocations, which are only 50% distributed up front), or those not specifically allocated to individual programs.

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OPERATING BUDGET

BUDGET BY DEPARTMENT

2012 - 2013

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Aberdeen Elementary | 020 | 1121 | Comp of Teachers | \$1,464,480.00 |
| | | 1122 | Comp of Librarians | \$41,901.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$43,525.00 |
| | | 1126 | Comp of Principals | \$69,477.00 |
| | | 1127 | Comp of Assistant Principals | \$50,598.00 |
| | | 1131 | Comp of Nurses | \$39,353.00 |
| | | 1141 | Comp of Teacher Assistants | \$159,576.00 |
| | | 1150 | Comp of Secretary and Clerical | \$31,141.00 |
| | | 1191 | Comp of Custodians | \$46,555.00 |
| | | 1343 | Comp of Part Time Employees | \$8,937.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$20,970.00 |
| | | 1399 | Comp of Temporary Employees | \$10,091.00 |
| | | | Sub-total: \$1,992,604.00 | |
| | | 2100 | FICA Employer Contribution | \$152,491.00 |
| | | 2210 | Virginia Retirement System | \$312,025.00 |
| | | 2300 | Health Insurance Subsidy | \$198,187.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$23,127.00 |
| | | | Sub-total: \$685,830.00 | |
| | | 5101 | Electrical Services | \$55,141.00 |
| | | 5103 | Water and Sewer Services | \$5,700.00 |
| | | 5201 | Postage Services | \$448.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$61,539.00 | |
| | | 6001 | Office Supplies | \$896.00 |
| | | 6013 | Instructional Supplies | \$7,840.00 |
| | | 6050 | Other Expenses | \$784.00 |
| | | | Sub-total: \$9,520.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,344.00 |
| | | | Sub-total: \$1,344.00 | |
| | | | Total for Dept. 020: \$2,750,837.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--------------|
| Adult Education | 844 | 1121 | Comp of Teachers | \$173,585.00 |
| | | 1125 | Comp of Directors/Curriculum Leaders | \$137,346.00 |
| | | 1150 | Comp of Secretary and Clerical | \$37,535.00 |
| | | 1321 | Comp of Home Bound Instructors | \$256,000.00 |
| | | 1339 | Comp of Part Time Professional Personne | \$24,278.00 |
| | | 1391 | Comp of Part Time Custodians | \$32,390.00 |
| | | 1392 | Comp of Part Time Hall Monitors | \$19,782.00 |
| | | | Sub-total: \$680,916.00 | |
| | | 2100 | FICA Employer Contribution | \$52,090.00 |
| | | 2210 | Virginia Retirement System | \$58,369.00 |
| | | 2300 | Health Insurance Subsidy | \$24,088.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$4,143.00 |
| | | | Sub-total: \$138,690.00 | |
| | | 3320 | Contracted Maintenance Agreements | \$600.00 |
| | | | Sub-total: \$600.00 | |
| | | 5201 | Postage Services | \$299.00 |
| | | 5205 | Communication Technology | \$9,890.00 |
| | | 5401 | Leases/Rental of Equipment | \$6,000.00 |
| | | 5501 | Travel Expenses | \$1,760.00 |
| | | | Sub-total: \$17,949.00 | |
| | | 6001 | Office Supplies | \$1,512.00 |
| | | 6013 | Instructional Supplies | \$7,180.00 |
| | | 6016 | Testing and Monitoring Supplies | \$5,014.00 |
| | | 6047 | Technology - Software / On-Line Content | \$11,460.00 |
| | | 6050 | Other Expenses | \$20,000.00 |
| | | | Sub-total: \$45,166.00 | |
| | | | Total for Dept. 844: \$883,321.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Andrews PK-8 | 030 | 1121 | Comp of Teachers | \$3,013,491.00 |
| | | 1122 | Comp of Librarians | \$97,044.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$90,630.00 |
| | | 1126 | Comp of Principals | \$89,467.00 |
| | | 1127 | Comp of Assistant Principals | \$183,301.00 |
| | | 1131 | Comp of Nurses | \$59,121.00 |
| | | 1139 | Comp of Other Professional Personnel | \$92,306.00 |
| | | 1141 | Comp of Teacher Assistants | \$216,053.00 |
| | | 1150 | Comp of Secretary and Clerical | \$128,708.00 |
| | | 1191 | Comp of Custodians | \$210,125.00 |
| | | 1192 | Comp of Staff Aides | \$30,813.00 |
| | | 1343 | Comp of Part Time Employees | \$8,689.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$36,984.00 |
| | | 1399 | Comp of Temporary Employees | \$41,268.00 |
| | | | Sub-total: \$4,304,000.00 | |
| | | 2100 | FICA Employer Contribution | \$329,258.00 |
| | | 2210 | Virginia Retirement System | \$686,806.00 |
| | | 2300 | Health Insurance Subsidy | \$392,199.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$50,027.00 |
| | | | Sub-total: \$1,458,290.00 | |
| | | 5100 | Natural Gas Services | \$46,191.00 |
| | | 5101 | Electrical Services | \$219,965.00 |
| | | 5103 | Water and Sewer Services | \$8,900.00 |
| | | 5201 | Postage Services | \$1,393.00 |
| | | 5510 | Mileage Reimbursement | \$500.00 |
| | | | Sub-total: \$276,949.00 | |
| | | 6001 | Office Supplies | \$2,390.00 |
| | | 6013 | Instructional Supplies | \$20,319.00 |
| | | 6050 | Other Expenses | \$2,091.00 |
| | | | Sub-total: \$24,800.00 | |
| | | 8100 | Capital Outlay-Replacement | \$3,585.00 |
| | | | Sub-total: \$3,585.00 | |
| | | | Total for Dept. 030: \$6,067,624.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|--------------|
| Armstrong Elementary | 040 | 1121 | Comp of Teachers | \$862,759.00 |
| | | 1122 | Comp of Librarians | \$47,410.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$42,917.00 |
| | | 1126 | Comp of Principals | \$88,255.00 |
| | | 1127 | Comp of Assistant Principals | \$67,891.00 |
| | | 1131 | Comp of Nurses | \$35,987.00 |
| | | 1141 | Comp of Teacher Assistants | \$53,381.00 |
| | | 1150 | Comp of Secretary and Clerical | \$33,536.00 |
| | | 1191 | Comp of Custodians | \$48,809.00 |
| | | 1343 | Comp of Part Time Employees | \$9,256.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$9,450.00 |
| | | 1399 | Comp of Temporary Employees | \$20,720.00 |
| | | | Sub-total: \$1,326,371.00 | |
| | | 2100 | FICA Employer Contribution | \$101,469.00 |
| | | 2210 | Virginia Retirement System | \$212,553.00 |
| | | 2300 | Health Insurance Subsidy | \$139,676.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$15,218.00 |
| | | | Sub-total: \$468,916.00 | |
| | | 5100 | Natural Gas Services | \$6,401.00 |
| | | 5101 | Electrical Services | \$36,960.00 |
| | | 5103 | Water and Sewer Services | \$5,500.00 |
| | | 5201 | Postage Services | \$315.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$49,426.00 | |
| | | 6001 | Office Supplies | \$630.00 |
| | | 6013 | Instructional Supplies | \$5,513.00 |
| | | 6050 | Other Expenses | \$551.00 |
| | | | Sub-total: \$6,694.00 | |
| | | 8100 | Capital Outlay-Replacement | \$945.00 |
| | | | Sub-total: \$945.00 | |
| | | | Total for Dept. 040: \$1,852,352.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Asbury Elementary | 060 | 1121 | Comp of Teachers | \$1,064,950.00 |
| | | 1122 | Comp of Librarians | \$47,529.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$45,671.00 |
| | | 1126 | Comp of Principals | \$90,477.00 |
| | | 1127 | Comp of Assistant Principals | \$71,686.00 |
| | | 1131 | Comp of Nurses | \$38,741.00 |
| | | 1141 | Comp of Teacher Assistants | \$76,463.00 |
| | | 1150 | Comp of Secretary and Clerical | \$32,970.00 |
| | | 1191 | Comp of Custodians | \$46,938.00 |
| | | 1343 | Comp of Part Time Employees | \$9,352.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$10,020.00 |
| | | 1399 | Comp of Temporary Employees | \$20,296.00 |
| | | | Sub-total: \$1,561,093.00 | |
| | | 2100 | FICA Employer Contribution | \$119,424.00 |
| | | 2210 | Virginia Retirement System | \$250,310.00 |
| | | 2300 | Health Insurance Subsidy | \$136,809.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$18,014.00 |
| | | | Sub-total: \$524,557.00 | |
| | | 5101 | Electrical Services | \$37,260.00 |
| | | 5103 | Water and Sewer Services | \$4,900.00 |
| | | 5201 | Postage Services | \$336.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$42,746.00 | |
| | | 6001 | Office Supplies | \$672.00 |
| | | 6013 | Instructional Supplies | \$5,880.00 |
| | | 6050 | Other Expenses | \$588.00 |
| | | | Sub-total: \$7,140.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,008.00 |
| | | | Sub-total: \$1,008.00 | |
| | | | Total for Dept. 060: \$2,136,544.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|--|------------|---------|--|----------------|
| Asst Supt - Curriculum and Instruction | 842 | 1113 | Comp of Deputy Superintendents | \$125,895.00 |
| | | 1121 | Comp of Teachers | \$47,076.00 |
| | | 1150 | Comp of Secretary and Clerical | \$40,911.00 |
| | | 1425 | Comp of Part Time Curriculum Developers | \$28,207.00 |
| | | | Sub-total: \$242,089.00 | |
| | | 2100 | FICA Employer Contribution | \$18,520.00 |
| | | 2210 | Virginia Retirement System | \$35,668.00 |
| | | 2300 | Health Insurance Subsidy | \$15,590.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$2,530.00 |
| | | | Sub-total: \$72,308.00 | |
| | | 5401 | Leases/Rental of Equipment | \$3,360.00 |
| | | 5501 | Travel Expenses | \$356.00 |
| | | 5510 | Mileage Reimbursement | \$194.00 |
| | | | Sub-total: \$3,910.00 | |
| | | 6001 | Office Supplies | \$834.00 |
| | | 6012 | Textbooks | \$1,086,057.00 |
| | | 6013 | Instructional Supplies | \$10,000.00 |
| | | 6039 | Other Costs Remedial | \$14,681.00 |
| | | 6047 | Technology - Software / On-Line Content | \$98,300.00 |
| | | 6050 | Other Expenses | \$15,298.00 |
| | | | Sub-total: \$1,225,170.00 | |
| | | | Total for Dept. 842: \$1,543,477.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| At-Risk-4-Year Olds | 868 | 1121 | Comp of Teachers | \$1,159,147.00 |
| | | 1125 | Comp of Directors/Curriculum Leaders | \$82,700.00 |
| | | 1139 | Comp of Other Professional Personnel | \$50,894.00 |
| | | 1141 | Comp of Teacher Assistants | \$513,373.00 |
| | | 1150 | Comp of Secretary and Clerical | \$35,404.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$11,320.00 |
| | | 1370 | Comp of Bus Drivers Extra Runs | \$112,000.00 |
| | | 1399 | Comp of Temporary Employees | \$4,400.00 |
| | | | Sub-total: \$1,969,238.00 | |
| | | 2100 | FICA Employer Contribution | \$150,646.00 |
| | | 2210 | Virginia Retirement System | \$302,018.00 |
| | | 2300 | Health Insurance Subsidy | \$238,041.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$21,895.00 |
| | | 2830 | Staff Development | \$15,000.00 |
| | | | Sub-total: \$727,600.00 | |
| | | 3320 | Contracted Maintenance Agreements | \$12,600.00 |
| | | 3602 | At-Risk-4-Year Old Program | \$593,561.00 |
| | | 3760 | Virginia Living Museum | \$4,319.00 |
| | | 3770 | Virginia Air and Space Center | \$4,011.00 |
| | | | Sub-total: \$614,491.00 | |
| | | 5101 | Electrical Services | \$33,165.00 |
| | | 5103 | Water and Sewer Services | \$3,900.00 |
| | | 5401 | Leases/Rental of Equipment | \$2,000.00 |
| | | 5510 | Mileage Reimbursement | \$3,000.00 |
| | | 5800 | Community Services/Parent Involvement | \$9,000.00 |
| | | | Sub-total: \$51,065.00 | |
| | | 6002 | Food Cost | \$55,469.00 |
| | | 6013 | Instructional Supplies | \$25,000.00 |
| | | 6050 | Other Expenses | \$5,000.00 |
| | | | Sub-total: \$85,469.00 | |
| | | 8100 | Capital Outlay-Replacement | \$12,000.00 |
| | | | Sub-total: \$12,000.00 | |
| | | | Total for Dept. 868: \$3,459,863.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| Athletic Programs | 856 | 1139 | Comp of Other Professional Personnel | \$67,775.00 |
| | | | | Sub-total: \$67,775.00 |
| | | 2100 | FICA Employer Contribution | \$5,182.00 |
| | | 2210 | Virginia Retirement System | \$11,295.00 |
| | | 2300 | Health Insurance Subsidy | \$4,206.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$803.00 |
| | | | | Sub-total: \$21,486.00 |
| | | 3145 | Professional Services | \$80,000.00 |
| | | | | Sub-total: \$80,000.00 |
| | | | | Total for Dept. 856: \$169,261.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Barron Elementary | 080 | 1121 | Comp of Teachers | \$1,112,142.00 |
| | | 1122 | Comp of Librarians | \$46,246.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$45,350.00 |
| | | 1126 | Comp of Principals | \$97,254.00 |
| | | 1127 | Comp of Assistant Principals | \$70,905.00 |
| | | 1131 | Comp of Nurses | \$35,765.00 |
| | | 1141 | Comp of Teacher Assistants | \$108,170.00 |
| | | 1150 | Comp of Secretary and Clerical | \$31,725.00 |
| | | 1191 | Comp of Custodians | \$50,057.00 |
| | | 1343 | Comp of Part Time Employees | \$9,520.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$10,740.00 |
| | | 1399 | Comp of Temporary Employees | \$15,941.00 |
| | | | Sub-total: \$1,639,815.00 | |
| | | 2100 | FICA Employer Contribution | \$125,449.00 |
| | | 2210 | Virginia Retirement System | \$266,093.00 |
| | | 2300 | Health Insurance Subsidy | \$192,957.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$18,968.00 |
| | | | Sub-total: \$603,467.00 | |
| | | 5101 | Electrical Services | \$37,959.00 |
| | | 5103 | Water and Sewer Services | \$6,200.00 |
| | | 5201 | Postage Services | \$406.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$44,815.00 | |
| | | 6001 | Office Supplies | \$812.00 |
| | | 6013 | Instructional Supplies | \$7,105.00 |
| | | 6050 | Other Expenses | \$711.00 |
| | | | Sub-total: \$8,628.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,218.00 |
| | | | Sub-total: \$1,218.00 | |
| | | | Total for Dept. 080: \$2,297,943.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Bassette Elementary | 090 | 1121 | Comp of Teachers | \$1,261,772.00 |
| | | 1122 | Comp of Librarians | \$68,678.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$43,220.00 |
| | | 1126 | Comp of Principals | \$92,727.00 |
| | | 1127 | Comp of Assistant Principals | \$56,903.00 |
| | | 1131 | Comp of Nurses | \$39,909.00 |
| | | 1141 | Comp of Teacher Assistants | \$107,412.00 |
| | | 1150 | Comp of Secretary and Clerical | \$35,460.00 |
| | | 1191 | Comp of Custodians | \$46,978.00 |
| | | 1343 | Comp of Part Time Employees | \$9,352.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$23,980.00 |
| | | 1399 | Comp of Temporary Employees | \$10,618.00 |
| | | | Sub-total: \$1,803,009.00 | |
| | | 2100 | FICA Employer Contribution | \$137,934.00 |
| | | 2210 | Virginia Retirement System | \$283,624.00 |
| | | 2300 | Health Insurance Subsidy | \$190,013.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$20,758.00 |
| | | | Sub-total: \$632,329.00 | |
| | | 5101 | Electrical Services | \$49,747.00 |
| | | 5103 | Water and Sewer Services | \$4,800.00 |
| | | 5201 | Postage Services | \$317.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$55,114.00 | |
| | | 6001 | Office Supplies | \$634.00 |
| | | 6013 | Instructional Supplies | \$5,548.00 |
| | | 6017 | Repair Parts and Supplies | \$254.00 |
| | | 6050 | Other Expenses | \$555.00 |
| | | | Sub-total: \$6,991.00 | |
| | | 8100 | Capital Outlay-Replacement | \$951.00 |
| | | | Sub-total: \$951.00 | |
| | | | Total for Dept. 090: \$2,498,394.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|----------------|
| Bethel High School | 100 | 1114 | Comp of Other Admin Personnel | \$41,089.00 |
| | | 1121 | Comp of Teachers | \$5,266,224.00 |
| | | 1122 | Comp of Librarians | \$105,901.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$409,253.00 |
| | | 1126 | Comp of Principals | \$89,863.00 |
| | | 1127 | Comp of Assistant Principals | \$282,881.00 |
| | | 1129 | Comp of ROTC Instructors | \$264,561.00 |
| | | 1131 | Comp of Nurses | \$37,744.00 |
| | | 1139 | Comp of Other Professional Personnel | \$20,125.00 |
| | | 1141 | Comp of Teacher Assistants | \$219,983.00 |
| | | 1150 | Comp of Secretary and Clerical | \$223,494.00 |
| | | 1191 | Comp of Custodians | \$187,282.00 |
| | | 1192 | Comp of Staff Aides | \$81,837.00 |
| | | 1320 | Comp of Part Time Teachers | \$53,062.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$73,500.00 |
| | | 1399 | Comp of Temporary Employees | \$213,282.00 |
| | | | Sub-total: \$7,576,081.00 | |
| | | 2100 | FICA Employer Contribution | \$579,574.00 |
| | | 2210 | Virginia Retirement System | \$1,186,264.00 |
| | | 2300 | Health Insurance Subsidy | \$793,465.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$85,951.00 |
| | | | Sub-total: \$2,645,254.00 | |
| | | 5100 | Natural Gas Services | \$9,601.00 |
| | | 5101 | Electrical Services | \$204,040.00 |
| | | 5103 | Water and Sewer Services | \$41,793.00 |
| | | 5201 | Postage Services | \$3,666.00 |
| | | 5401 | Leases/Rental of Equipment | \$7,060.00 |
| | | 5500 | Co-Curricular Activities | \$7,477.00 |
| | | 5510 | Mileage Reimbursement | \$750.00 |
| | | | Sub-total: \$274,387.00 | |
| | | 6001 | Office Supplies | \$3,666.00 |
| | | 6013 | Instructional Supplies | \$29,328.00 |
| | | 6017 | Repair Parts and Supplies | \$1,695.00 |
| | | 6050 | Other Expenses | \$3,208.00 |
| | | | Sub-total: \$37,897.00 | |
| | | 8100 | Capital Outlay-Replacement | \$5,499.00 |
| | | | Sub-total: \$5,499.00 | |
| | | | Total for Dept. 100: \$10,539,118.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Booker Elementary | 120 | 1121 | Comp of Teachers | \$1,102,314.00 |
| | | 1122 | Comp of Librarians | \$49,801.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$43,525.00 |
| | | 1126 | Comp of Principals | \$70,837.00 |
| | | 1127 | Comp of Assistant Principals | \$56,042.00 |
| | | 1131 | Comp of Nurses | \$36,293.00 |
| | | 1141 | Comp of Teacher Assistants | \$130,027.00 |
| | | 1150 | Comp of Secretary and Clerical | \$35,875.00 |
| | | 1191 | Comp of Custodians | \$46,717.00 |
| | | 1343 | Comp of Part Time Employees | \$8,306.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$19,160.00 |
| | | 1399 | Comp of Temporary Employees | \$10,720.00 |
| | | | Sub-total: \$1,615,617.00 | |
| | | 2100 | FICA Employer Contribution | \$123,596.00 |
| | | 2210 | Virginia Retirement System | \$261,176.00 |
| | | 2300 | Health Insurance Subsidy | \$232,068.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$18,675.00 |
| | | | Sub-total: \$635,515.00 | |
| | | 5101 | Electrical Services | \$40,956.00 |
| | | 5103 | Water and Sewer Services | \$5,200.00 |
| | | 5201 | Postage Services | \$350.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$46,756.00 | |
| | | 6001 | Office Supplies | \$700.00 |
| | | 6013 | Instructional Supplies | \$6,125.00 |
| | | 6050 | Other Expenses | \$613.00 |
| | | | Sub-total: \$7,438.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,050.00 |
| | | | Sub-total: \$1,050.00 | |
| | | | Total for Dept. 120: \$2,306,376.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|--------------|
| Bridgeport Academy | 834 | 1121 | Comp of Teachers | \$762,472.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$94,341.00 |
| | | 1124 | Comp of Coordinators | \$76,518.00 |
| | | 1131 | Comp of Nurses | \$18,147.00 |
| | | 1139 | Comp of Other Professional Personnel | \$19,389.00 |
| | | 1150 | Comp of Secretary and Clerical | \$33,404.00 |
| | | 1192 | Comp of Staff Aides | \$32,574.00 |
| | | 1399 | Comp of Temporary Employees | \$2,016.00 |
| | | | Sub-total: \$1,038,861.00 | |
| | | 2100 | FICA Employer Contribution | \$79,474.00 |
| | | 2210 | Virginia Retirement System | \$170,578.00 |
| | | 2300 | Health Insurance Subsidy | \$129,851.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$12,335.00 |
| | | 2830 | Staff Development | \$8,000.00 |
| | | | Sub-total: \$400,238.00 | |
| | | 3145 | Professional Services | \$59,400.00 |
| | | | Sub-total: \$59,400.00 | |
| | | 5100 | Natural Gas Services | \$1,600.00 |
| | | 5101 | Electrical Services | \$33,464.00 |
| | | 5103 | Water and Sewer Services | \$1,600.00 |
| | | 5201 | Postage Services | \$38.00 |
| | | 5401 | Leases/Rental of Equipment | \$485.00 |
| | | 5402 | Leases/Rental of Buildings | \$238,453.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$275,890.00 | |
| | | 6001 | Office Supplies | \$76.00 |
| | | 6013 | Instructional Supplies | \$8,000.00 |
| | | 6017 | Repair Parts and Supplies | \$423.00 |
| | | 6050 | Other Expenses | \$67.00 |
| | | | Sub-total: \$8,566.00 | |
| | | 8100 | Capital Outlay-Replacement | \$114.00 |
| | | 8200 | Capital Outlay-New | \$20,000.00 |
| | | | Sub-total: \$20,114.00 | |
| | | | Total for Dept. 834: \$1,803,069.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Bryan Elementary | 140 | 1121 | Comp of Teachers | \$1,261,057.00 |
| | | 1122 | Comp of Librarians | \$43,220.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$64,866.00 |
| | | 1126 | Comp of Principals | \$69,586.00 |
| | | 1127 | Comp of Assistant Principals | \$56,457.00 |
| | | 1131 | Comp of Nurses | \$35,769.00 |
| | | 1141 | Comp of Teacher Assistants | \$158,755.00 |
| | | 1150 | Comp of Secretary and Clerical | \$39,836.00 |
| | | 1191 | Comp of Custodians | \$42,593.00 |
| | | 1343 | Comp of Part Time Employees | \$9,520.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$23,050.00 |
| | | 1399 | Comp of Temporary Employees | \$11,228.00 |
| | | | Sub-total: \$1,821,937.00 | |
| | | 2100 | FICA Employer Contribution | \$139,379.00 |
| | | 2210 | Virginia Retirement System | \$287,540.00 |
| | | 2300 | Health Insurance Subsidy | \$215,027.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$21,039.00 |
| | | | Sub-total: \$662,985.00 | |
| | | 5101 | Electrical Services | \$42,255.00 |
| | | 5103 | Water and Sewer Services | \$9,500.00 |
| | | 5201 | Postage Services | \$396.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$52,401.00 | |
| | | 6001 | Office Supplies | \$792.00 |
| | | 6013 | Instructional Supplies | \$6,930.00 |
| | | 6017 | Repair Parts and Supplies | \$446.00 |
| | | 6050 | Other Expenses | \$693.00 |
| | | | Sub-total: \$8,861.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,188.00 |
| | | | Sub-total: \$1,188.00 | |
| | | | Total for Dept. 140: \$2,547,372.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Burbank Elementary | 180 | 1121 | Comp of Teachers | \$1,249,547.00 |
| | | 1122 | Comp of Librarians | \$42,319.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$45,545.00 |
| | | 1126 | Comp of Principals | \$80,948.00 |
| | | 1127 | Comp of Assistant Principals | \$57,294.00 |
| | | 1131 | Comp of Nurses | \$35,722.00 |
| | | 1141 | Comp of Teacher Assistants | \$156,221.00 |
| | | 1150 | Comp of Secretary and Clerical | \$36,064.00 |
| | | 1191 | Comp of Custodians | \$48,467.00 |
| | | 1343 | Comp of Part Time Employees | \$8,538.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$20,820.00 |
| | | 1399 | Comp of Temporary Employees | \$14,222.00 |
| | | | Sub-total: \$1,801,707.00 | |
| | | 2100 | FICA Employer Contribution | \$137,830.00 |
| | | 2210 | Virginia Retirement System | \$279,385.00 |
| | | 2300 | Health Insurance Subsidy | \$225,587.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$20,804.00 |
| | | | Sub-total: \$663,606.00 | |
| | | 5100 | Natural Gas Services | \$3,520.00 |
| | | 5101 | Electrical Services | \$46,950.00 |
| | | 5103 | Water and Sewer Services | \$5,100.00 |
| | | 5201 | Postage Services | \$449.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$56,269.00 | |
| | | 6001 | Office Supplies | \$898.00 |
| | | 6013 | Instructional Supplies | \$7,858.00 |
| | | 6050 | Other Expenses | \$786.00 |
| | | | Sub-total: \$9,542.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,347.00 |
| | | | Sub-total: \$1,347.00 | |
| | | | Total for Dept. 180: \$2,532,471.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|----------------|
| Business and Finance | 845 | 1114 | Comp of Other Admin Personnel | \$305,737.00 |
| | | 1125 | Comp of Directors/Curriculum Leaders | \$93,344.00 |
| | | 1139 | Comp of Other Professional Personnel | \$43,606.00 |
| | | 1150 | Comp of Secretary and Clerical | \$150,867.00 |
| | | 1399 | Comp of Temporary Employees | \$1,809.00 |
| | | | Sub-total: \$595,363.00 | |
| | | 2100 | FICA Employer Contribution | \$46,443.00 |
| | | 2210 | Virginia Retirement System | \$87,819.00 |
| | | 2220 | Hampton Employees Retirement System | \$3,183,511.00 |
| | | 2300 | Health Insurance Subsidy | \$39,954.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$7,030.00 |
| | | 2600 | Unemployment Insurance Employer Contri | \$350,000.00 |
| | | 2831 | Unused Sick Leave | \$150,665.00 |
| | | 2832 | Unused Vacation Leave | \$105,496.00 |
| | | 2900 | Other Fixed Costs | \$40,956.00 |
| | | | Sub-total: \$4,011,874.00 | |
| | | 3145 | Professional Services | \$103,330.00 |
| | | 3320 | Contracted Maintenance Agreements | \$134,152.00 |
| | | 3820 | Data Processing Payments to City | \$750.00 |
| | | 3821 | Purchasing Payments to City | \$221,867.00 |
| | | | Sub-total: \$460,099.00 | |
| | | 5300 | Self Insurance | \$2,120,740.00 |
| | | 5401 | Leases/Rental of Equipment | \$416,330.00 |
| | | 5501 | Travel Expenses | \$1,000.00 |
| | | 5606 | WHRO Capitol Outlay | \$41,400.00 |
| | | 5802 | Dues and Association Memberships | \$2,100.00 |
| | | | Sub-total: \$2,581,570.00 | |
| | | 6001 | Office Supplies | \$9,976.00 |
| | | 6050 | Other Expenses | \$2,000.00 |
| | | | Sub-total: \$11,976.00 | |
| | | 7100 | Youth Violence Prevention - Contribution | \$10,000.00 |
| | | | Sub-total: \$10,000.00 | |
| | | 9919 | Contingency - Sales Tax | \$150,000.00 |
| | | 9920 | Contingency | \$717,313.00 |
| | | 9923 | Contingency - Medicaid Services | \$50,000.00 |
| | | 9924 | Contingency - City Debt Service | \$2,000,000.00 |
| | | 9930 | Student Activity Subsidy | \$287,000.00 |
| | | 9940 | C-PEG Television Subsidy | \$534,102.00 |
| | | | Sub-total: \$3,738,415.00 | |
| | | | Total for Dept. 845: \$11,409,297.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|--------------|
| CTE - Technology | 926 | 1125 | Comp of Directors/Curriculum Leaders | \$72,462.00 |
| | | 1150 | Comp of Secretary and Clerical | \$33,084.00 |
| | | | Sub-total: \$105,546.00 | |
| | | 2100 | FICA Employer Contribution | \$8,074.00 |
| | | 2210 | Virginia Retirement System | \$17,700.00 |
| | | 2300 | Health Insurance Subsidy | \$8,412.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$1,256.00 |
| | | | Sub-total: \$35,442.00 | |
| | | 3320 | Contracted Maintenance Agreements | \$5,000.00 |
| | | 3330 | Contracted Repair Service | \$14,898.00 |
| | | | Sub-total: \$19,898.00 | |
| | | 5401 | Leases/Rental of Equipment | \$5,873.00 |
| | | 5501 | Travel Expenses | \$2,000.00 |
| | | 5510 | Mileage Reimbursement | \$400.00 |
| | | | Sub-total: \$8,273.00 | |
| | | 6001 | Office Supplies | \$1,844.00 |
| | | 6013 | Instructional Supplies | \$86,048.00 |
| | | 6016 | Testing and Monitoring Supplies | \$86,306.00 |
| | | 6017 | Repair Parts and Supplies | \$11,193.00 |
| | | 6047 | Technology - Software / On-Line Content | \$114,043.00 |
| | | | Sub-total: \$299,434.00 | |
| | | 7003 | New Horizons- Contribution | \$964,589.00 |
| | | | Sub-total: \$964,589.00 | |
| | | 8100 | Capital Outlay-Replacement | \$81,253.00 |
| | | 8200 | Capital Outlay-New | \$117,377.00 |
| | | | Sub-total: \$198,630.00 | |
| | | | Total for Dept. 926: \$1,631,812.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Cary Elementary | 200 | 1121 | Comp of Teachers | \$1,349,211.00 |
| | | 1122 | Comp of Librarians | \$41,205.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$44,535.00 |
| | | 1126 | Comp of Principals | \$78,370.00 |
| | | 1127 | Comp of Assistant Principals | \$59,946.00 |
| | | 1131 | Comp of Nurses | \$36,118.00 |
| | | 1141 | Comp of Teacher Assistants | \$157,135.00 |
| | | 1150 | Comp of Secretary and Clerical | \$32,914.00 |
| | | 1191 | Comp of Custodians | \$48,266.00 |
| | | 1343 | Comp of Part Time Employees | \$8,802.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$11,160.00 |
| | | 1399 | Comp of Temporary Employees | \$18,091.00 |
| | | | Sub-total: \$1,891,753.00 | |
| | | 2100 | FICA Employer Contribution | \$144,719.00 |
| | | 2210 | Virginia Retirement System | \$302,462.00 |
| | | 2300 | Health Insurance Subsidy | \$217,677.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$21,965.00 |
| | | | Sub-total: \$686,823.00 | |
| | | 5101 | Electrical Services | \$41,755.00 |
| | | 5103 | Water and Sewer Services | \$4,300.00 |
| | | 5201 | Postage Services | \$303.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$46,608.00 | |
| | | 6001 | Office Supplies | \$606.00 |
| | | 6013 | Instructional Supplies | \$5,303.00 |
| | | 6050 | Other Expenses | \$530.00 |
| | | | Sub-total: \$6,439.00 | |
| | | 8100 | Capital Outlay-Replacement | \$909.00 |
| | | | Sub-total: \$909.00 | |
| | | | Total for Dept. 200: \$2,632,532.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|-----------------------------------|------------|---------|---|--|
| Community - Legislative Relations | 896 | 1125 | Comp of Directors/Curriculum Leaders | \$69,015.00 |
| | | | | Sub-total: \$69,015.00 |
| | | 2100 | FICA Employer Contribution | \$5,280.00 |
| | | 2210 | Virginia Retirement System | \$11,373.00 |
| | | 2300 | Health Insurance Subsidy | \$11,116.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$807.00 |
| | | | | Sub-total: \$28,576.00 |
| | | 3822 | Partnership Payments to City | \$23,100.00 |
| | | | | Sub-total: \$23,100.00 |
| | | 5501 | Travel Expenses | \$3,499.00 |
| | | 5510 | Mileage Reimbursement | \$852.00 |
| | | 5802 | Dues and Association Memberships | \$8,000.00 |
| | | | | Sub-total: \$12,351.00 |
| | | 6050 | Other Expenses | \$815.00 |
| | | | | Sub-total: \$815.00 |
| | | | | Total for Dept. 896: \$133,857.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Cooper Elementary | 210 | 1121 | Comp of Teachers | \$1,163,105.00 |
| | | 1122 | Comp of Librarians | \$53,689.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$58,999.00 |
| | | 1126 | Comp of Principals | \$71,034.00 |
| | | 1127 | Comp of Assistant Principals | \$49,173.00 |
| | | 1131 | Comp of Nurses | \$39,567.00 |
| | | 1141 | Comp of Teacher Assistants | \$112,275.00 |
| | | 1150 | Comp of Secretary and Clerical | \$33,393.00 |
| | | 1191 | Comp of Custodians | \$54,865.00 |
| | | 1343 | Comp of Part Time Employees | \$9,283.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$20,760.00 |
| | | 1399 | Comp of Temporary Employees | \$17,520.00 |
| | | | Sub-total: \$1,689,663.00 | |
| | | 2100 | FICA Employer Contribution | \$129,257.00 |
| | | 2210 | Virginia Retirement System | \$266,908.00 |
| | | 2300 | Health Insurance Subsidy | \$111,527.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$19,436.00 |
| | | | Sub-total: \$527,128.00 | |
| | | 5101 | Electrical Services | \$54,142.00 |
| | | 5103 | Water and Sewer Services | \$4,900.00 |
| | | 5201 | Postage Services | \$419.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$59,711.00 | |
| | | 6001 | Office Supplies | \$838.00 |
| | | 6013 | Instructional Supplies | \$7,333.00 |
| | | 6050 | Other Expenses | \$733.00 |
| | | | Sub-total: \$8,904.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,257.00 |
| | | | Sub-total: \$1,257.00 | |
| | | | Total for Dept. 210: \$2,286,663.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Davis Middle School | 220 | 1121 | Comp of Teachers | \$2,175,301.00 |
| | | 1122 | Comp of Librarians | \$49,218.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$98,653.00 |
| | | 1126 | Comp of Principals | \$78,443.00 |
| | | 1127 | Comp of Assistant Principals | \$158,255.00 |
| | | 1131 | Comp of Nurses | \$35,722.00 |
| | | 1139 | Comp of Other Professional Personnel | \$18,591.00 |
| | | 1141 | Comp of Teacher Assistants | \$52,534.00 |
| | | 1143 | Comp of Other Technical Personnel | \$38,613.00 |
| | | 1150 | Comp of Secretary and Clerical | \$100,769.00 |
| | | 1191 | Comp of Custodians | \$125,780.00 |
| | | 1192 | Comp of Staff Aides | \$39,937.00 |
| | | 1320 | Comp of Part Time Teachers | \$62,503.00 |
| | | 1343 | Comp of Part Time Employees | \$8,370.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1370 | Comp of Bus Drivers Extra Runs | \$576.00 |
| | | 1391 | Comp of Part Time Custodians | \$48,552.00 |
| | | 1399 | Comp of Temporary Employees | \$64,621.00 |
| | | | Sub-total: \$3,162,438.00 | |
| | | 2100 | FICA Employer Contribution | \$241,936.00 |
| | | 2210 | Virginia Retirement System | \$493,602.00 |
| | | 2300 | Health Insurance Subsidy | \$279,749.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$35,353.00 |
| | | | Sub-total: \$1,050,640.00 | |
| | | 3320 | Contracted Maintenance Agreements | \$1,148.00 |
| | | | Sub-total: \$1,148.00 | |
| | | 5100 | Natural Gas Services | \$23,469.00 |
| | | 5101 | Electrical Services | \$105,187.00 |
| | | 5103 | Water and Sewer Services | \$7,900.00 |
| | | 5201 | Postage Services | \$864.00 |
| | | 5510 | Mileage Reimbursement | \$500.00 |
| | | | Sub-total: \$137,920.00 | |
| | | 6001 | Office Supplies | \$1,152.00 |
| | | 6013 | Instructional Supplies | \$9,216.00 |
| | | 6017 | Repair Parts and Supplies | \$4,958.00 |
| | | 6050 | Other Expenses | \$1,008.00 |
| | | | Sub-total: \$16,334.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,728.00 |
| | | | Sub-total: \$1,728.00 | |
| | | | Total for Dept. 220: \$4,370,208.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Eaton Middle School | 240 | 1121 | Comp of Teachers | \$2,406,948.00 |
| | | 1122 | Comp of Librarians | \$46,592.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$110,035.00 |
| | | 1126 | Comp of Principals | \$82,893.00 |
| | | 1127 | Comp of Assistant Principals | \$113,303.00 |
| | | 1131 | Comp of Nurses | \$37,272.00 |
| | | 1139 | Comp of Other Professional Personnel | \$19,389.00 |
| | | 1141 | Comp of Teacher Assistants | \$72,254.00 |
| | | 1150 | Comp of Secretary and Clerical | \$114,093.00 |
| | | 1191 | Comp of Custodians | \$121,700.00 |
| | | 1192 | Comp of Staff Aides | \$22,620.00 |
| | | 1320 | Comp of Part Time Teachers | \$19,250.00 |
| | | 1343 | Comp of Part Time Employees | \$9,051.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$35,454.00 |
| | | 1399 | Comp of Temporary Employees | \$34,454.00 |
| | | | Sub-total: \$3,251,308.00 | |
| | | 2100 | FICA Employer Contribution | \$248,723.00 |
| | | 2210 | Virginia Retirement System | \$520,752.00 |
| | | 2300 | Health Insurance Subsidy | \$322,159.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$37,419.00 |
| | | | Sub-total: \$1,129,053.00 | |
| | | 5100 | Natural Gas Services | \$27,523.00 |
| | | 5101 | Electrical Services | \$75,719.00 |
| | | 5103 | Water and Sewer Services | \$10,800.00 |
| | | 5201 | Postage Services | \$996.00 |
| | | 5510 | Mileage Reimbursement | \$500.00 |
| | | | Sub-total: \$115,538.00 | |
| | | 6001 | Office Supplies | \$1,328.00 |
| | | 6013 | Instructional Supplies | \$10,624.00 |
| | | 6050 | Other Expenses | \$1,162.00 |
| | | | Sub-total: \$13,114.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,992.00 |
| | | | Sub-total: \$1,992.00 | |
| | | | Total for Dept. 240: \$4,511,005.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|---|
| Elementary & Title I | 920 | 1125 | Comp of Directors/Curriculum Leaders | \$33,857.00 |
| | | 1150 | Comp of Secretary and Clerical | \$10,575.00 |
| | | | | Sub-total: \$44,432.00 |
| | | 2100 | FICA Employer Contribution | \$3,399.00 |
| | | 2210 | Virginia Retirement System | \$7,250.00 |
| | | 2300 | Health Insurance Subsidy | \$1,262.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$515.00 |
| | | | | Sub-total: \$12,426.00 |
| | | | | Total for Dept. 920: \$56,858.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------------|------------|---------|-----------------------------|---|
| English As A Second Language | 857 | 1399 | Comp of Temporary Employees | \$12,000.00 |
| | | | | Sub-total: \$12,000.00 |
| | | 2100 | FICA Employer Contribution | \$918.00 |
| | | | | Sub-total: \$918.00 |
| | | 5510 | Mileage Reimbursement | \$1,000.00 |
| | | | | Sub-total: \$1,000.00 |
| | | 6001 | Office Supplies | \$80.00 |
| | | 6050 | Other Expenses | \$12,600.00 |
| | | | | Sub-total: \$12,680.00 |
| | | | | Total for Dept. 857: \$26,598.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| English/Language Arts | 852 | 1125 | Comp of Directors/Curriculum Leaders | \$69,823.00 |
| | | 1139 | Comp of Other Professional Personnel | \$184,468.00 |
| | | 1150 | Comp of Secretary and Clerical | \$43,673.00 |
| | | 1342 | Comp of Part Time Teacher Assistants | \$295,950.00 |
| | | 1399 | Comp of Temporary Employees | \$1,000.00 |
| | | | | Sub-total: \$594,914.00 |
| | | 2100 | FICA Employer Contribution | \$45,511.00 |
| | | 2210 | Virginia Retirement System | \$49,835.00 |
| | | 2300 | Health Insurance Subsidy | \$33,194.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$3,536.00 |
| | | | | Sub-total: \$132,076.00 |
| | | 5510 | Mileage Reimbursement | \$1,399.00 |
| | | | | Sub-total: \$1,399.00 |
| | | 6001 | Office Supplies | \$3,500.00 |
| | | 6013 | Instructional Supplies | \$46,500.00 |
| | | 6047 | Technology - Software / On-Line Content | \$78,750.00 |
| | | 6050 | Other Expenses | \$1,000.00 |
| | | | | Sub-total: \$129,750.00 |
| | | | | Total for Dept. 852: \$858,139.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|---|------------|---------|---|--------------|
| Executive Director School Leadership-Elem | 867 | 1125 | Comp of Directors/Curriculum Leaders | \$104,437.00 |
| | | 1127 | Comp of Assistant Principals | \$35,350.00 |
| | | 1128 | Comp of Teachers - Summer Remedial | \$298,300.00 |
| | | 1148 | Comp of Teacher Assistant Summer Reme | \$21,140.00 |
| | | 1150 | Comp of Secretary and Clerical | \$33,876.00 |
| | | 1322 | Comp of Temporary Teachers | \$136,852.00 |
| | | 1331 | Comp of Nurses - Part-Time | \$9,375.00 |
| | | 1370 | Comp of Bus Drivers Extra Runs | \$29,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$3,945.00 |
| | | | Sub-total: \$672,275.00 | |
| | | 2100 | FICA Employer Contribution | \$51,428.00 |
| | | 2210 | Virginia Retirement System | \$28,922.00 |
| | | 2300 | Health Insurance Subsidy | \$9,898.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$2,053.00 |
| | | | Sub-total: \$92,301.00 | |
| | | 3822 | Partnership Payments to City | \$50,000.00 |
| | | | Sub-total: \$50,000.00 | |
| | | 6001 | Office Supplies | \$624.00 |
| | | 6013 | Instructional Supplies | \$14,761.00 |
| | | 6039 | Other Costs Remedial | \$15,152.00 |
| | | 6047 | Technology - Software / On-Line Content | \$4,000.00 |
| | | 6050 | Other Expenses | \$1,000.00 |
| | | | Sub-total: \$35,537.00 | |
| | | | Total for Dept. 867: \$850,113.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|---|------------|---------|--|--------------|
| Executive Director School Leadership-Sec | 902 | 1125 | Comp of Directors/Curriculum Leaders | \$102,955.00 |
| | | 1127 | Comp of Assistant Principals | \$6,638.00 |
| | | 1128 | Comp of Teachers - Summer Remedial | \$80,608.00 |
| | | 1134 | Comp of Social Worker | \$65,270.00 |
| | | 1139 | Comp of Other Professional Personnel | \$44,827.00 |
| | | 1150 | Comp of Secretary and Clerical | \$34,927.00 |
| | | 1322 | Comp of Temporary Teachers | \$121,948.00 |
| | | 1331 | Comp of Nurses - Part-Time | \$3,075.00 |
| | | 1370 | Comp of Bus Drivers Extra Runs | \$42,430.00 |
| | | 1399 | Comp of Temporary Employees | \$10,000.00 |
| | | | Sub-total: \$512,678.00 | |
| | | 2100 | FICA Employer Contribution | \$39,221.00 |
| | | 2210 | Virginia Retirement System | \$42,346.00 |
| | | 2300 | Health Insurance Subsidy | \$18,454.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$3,004.00 |
| | | | Sub-total: \$103,025.00 | |
| | | 3145 | Professional Services | \$32,694.00 |
| | | 3815 | Tuition Paid Academic Program | \$4,998.00 |
| | | | Sub-total: \$37,692.00 | |
| | | 5402 | Leases/Rental of Buildings | \$60,000.00 |
| | | 5403 | Commencement Costs | \$25,300.00 |
| | | 5801 | Accreditation Costs | \$2,900.00 |
| | | | Sub-total: \$88,200.00 | |
| | | 6001 | Office Supplies | \$387.00 |
| | | 6013 | Instructional Supplies | \$38,044.00 |
| | | 6039 | Other Costs Remedial | \$28,676.00 |
| | | 6047 | Technology - Software / On-Line Content | \$300,000.00 |
| | | 6050 | Other Expenses | \$63,630.00 |
| | | | Sub-total: \$430,737.00 | |
| | | | Total for Dept. 902: \$1,172,332.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|------------------------|---|
| Family Life Education | 854 | 6013 | Instructional Supplies | \$10,900.00 |
| | | | | Sub-total: \$10,900.00 |
| | | | | Total for Dept. 854: \$10,900.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| Fine Arts | 840 | 1125 | Comp of Directors/Curriculum Leaders | \$72,051.00 |
| | | 1139 | Comp of Other Professional Personnel | \$65,062.00 |
| | | 1343 | Comp of Part Time Employees | \$56,116.00 |
| | | 1399 | Comp of Temporary Employees | \$4,674.00 |
| | | | | Sub-total: \$197,903.00 |
| | | 2100 | FICA Employer Contribution | \$15,135.00 |
| | | 2210 | Virginia Retirement System | \$22,994.00 |
| | | 2300 | Health Insurance Subsidy | \$8,412.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$1,631.00 |
| | | | | Sub-total: \$48,172.00 |
| | | 3160 | Concert Series | \$21,982.00 |
| | | | | Sub-total: \$21,982.00 |
| | | 6001 | Office Supplies | \$757.00 |
| | | 6013 | Instructional Supplies | \$85,220.00 |
| | | 6017 | Repair Parts and Supplies | \$58,351.00 |
| | | 6047 | Technology - Software / On-Line Content | \$3,134.00 |
| | | 6050 | Other Expenses | \$2,263.00 |
| | | | | Sub-total: \$149,725.00 |
| | | 8100 | Capital Outlay-Replacement | \$52,972.00 |
| | | 8200 | Capital Outlay-New | \$13,382.00 |
| | | | | Sub-total: \$66,354.00 |
| | | | | Total for Dept. 840: \$484,136.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| Foreign Languages | 858 | 1125 | Comp of Directors/Curriculum Leaders | \$85,642.00 |
| | | | | Sub-total: \$85,642.00 |
| | | 2100 | FICA Employer Contribution | \$6,552.00 |
| | | 2210 | Virginia Retirement System | \$14,362.00 |
| | | 2300 | Health Insurance Subsidy | \$5,692.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$1,019.00 |
| | | | | Sub-total: \$27,625.00 |
| | | 6001 | Office Supplies | \$370.00 |
| | | | | Sub-total: \$370.00 |
| | | 8200 | Capital Outlay-New | \$427.00 |
| | | | | Sub-total: \$427.00 |
| | | | | Total for Dept. 858: \$114,064.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Forrest Elementary | 260 | 1121 | Comp of Teachers | \$1,441,054.00 |
| | | 1122 | Comp of Librarians | \$54,708.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$44,140.00 |
| | | 1126 | Comp of Principals | \$69,605.00 |
| | | 1127 | Comp of Assistant Principals | \$60,308.00 |
| | | 1131 | Comp of Nurses | \$36,118.00 |
| | | 1141 | Comp of Teacher Assistants | \$179,387.00 |
| | | 1150 | Comp of Secretary and Clerical | \$34,064.00 |
| | | 1191 | Comp of Custodians | \$49,795.00 |
| | | 1343 | Comp of Part Time Employees | \$8,932.00 |
| | | 1370 | Comp of Bus Drivers Extra Runs | \$240.00 |
| | | 1391 | Comp of Part Time Custodians | \$11,370.00 |
| | | 1399 | Comp of Temporary Employees | \$13,520.00 |
| | | | Sub-total: \$2,003,241.00 | |
| | | 2100 | FICA Employer Contribution | \$153,249.00 |
| | | 2210 | Virginia Retirement System | \$322,383.00 |
| | | 2300 | Health Insurance Subsidy | \$261,925.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$23,394.00 |
| | | | Sub-total: \$760,951.00 | |
| | | 5101 | Electrical Services | \$43,054.00 |
| | | 5103 | Water and Sewer Services | \$5,700.00 |
| | | 5201 | Postage Services | \$561.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$49,565.00 | |
| | | 6001 | Office Supplies | \$1,122.00 |
| | | 6013 | Instructional Supplies | \$9,818.00 |
| | | 6050 | Other Expenses | \$982.00 |
| | | | Sub-total: \$11,922.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,683.00 |
| | | | Sub-total: \$1,683.00 | |
| | | | Total for Dept. 260: \$2,827,362.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|--------------|
| Gifted and Talented | 862 | 1114 | Comp of Other Admin Personnel | \$62,735.00 |
| | | 1121 | Comp of Teachers | \$279,875.00 |
| | | 1125 | Comp of Directors/Curriculum Leaders | \$71,343.00 |
| | | 1150 | Comp of Secretary and Clerical | \$39,082.00 |
| | | 1320 | Comp of Part Time Teachers | \$77,329.00 |
| | | 1322 | Comp of Temporary Teachers | \$4,014.00 |
| | | 1399 | Comp of Temporary Employees | \$4,014.00 |
| | | | Sub-total: \$538,392.00 | |
| | | 2100 | FICA Employer Contribution | \$41,185.00 |
| | | 2210 | Virginia Retirement System | \$75,974.00 |
| | | 2300 | Health Insurance Subsidy | \$43,080.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$5,391.00 |
| | | | Sub-total: \$165,630.00 | |
| | | 3815 | Tuition Paid Academic Program | \$9,450.00 |
| | | | Sub-total: \$9,450.00 | |
| | | 5510 | Mileage Reimbursement | \$1,404.00 |
| | | | Sub-total: \$1,404.00 | |
| | | 6001 | Office Supplies | \$804.00 |
| | | 6013 | Instructional Supplies | \$35,845.00 |
| | | 6016 | Testing and Monitoring Supplies | \$91,004.00 |
| | | 6050 | Other Expenses | \$106,773.00 |
| | | | Sub-total: \$234,426.00 | |
| | | 7004 | New Horizons-Gifted | \$78,808.00 |
| | | | Sub-total: \$78,808.00 | |
| | | 8200 | Capital Outlay-New | \$412.00 |
| | | | Sub-total: \$412.00 | |
| | | | Total for Dept. 862: \$1,028,522.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| Graphics | 860 | 1124 | Comp of Coordinators | \$52,123.00 |
| | | 1143 | Comp of Other Technical Personnel | \$123,412.00 |
| | | | | Sub-total: \$175,535.00 |
| | | 2100 | FICA Employer Contribution | \$13,428.00 |
| | | 2210 | Virginia Retirement System | \$29,438.00 |
| | | 2300 | Health Insurance Subsidy | \$23,363.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$2,088.00 |
| | | | | Sub-total: \$68,317.00 |
| | | 5401 | Leases/Rental of Equipment | \$4,000.00 |
| | | | | Sub-total: \$4,000.00 |
| | | 6011 | Other Operating Supplies | \$8,232.00 |
| | | | | Sub-total: \$8,232.00 |
| | | | | Total for Dept. 860: \$256,084.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Hampton High School | 300 | 1114 | Comp of Other Admin Personnel | \$53,766.00 |
| | | 1121 | Comp of Teachers | \$4,727,320.00 |
| | | 1122 | Comp of Librarians | \$100,898.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$462,888.00 |
| | | 1126 | Comp of Principals | \$91,783.00 |
| | | 1127 | Comp of Assistant Principals | \$267,745.00 |
| | | 1129 | Comp of ROTC Instructors | \$151,381.00 |
| | | 1131 | Comp of Nurses | \$35,765.00 |
| | | 1139 | Comp of Other Professional Personnel | \$19,389.00 |
| | | 1141 | Comp of Teacher Assistants | \$226,016.00 |
| | | 1150 | Comp of Secretary and Clerical | \$197,169.00 |
| | | 1191 | Comp of Custodians | \$192,521.00 |
| | | 1192 | Comp of Staff Aides | \$93,127.00 |
| | | 1320 | Comp of Part Time Teachers | \$19,538.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1370 | Comp of Bus Drivers Extra Runs | \$11,357.00 |
| | | 1391 | Comp of Part Time Custodians | \$74,128.00 |
| | | 1399 | Comp of Temporary Employees | \$234,016.00 |
| | | | Sub-total: \$6,964,807.00 | |
| | | 2100 | FICA Employer Contribution | \$532,822.00 |
| | | 2210 | Virginia Retirement System | \$1,070,256.00 |
| | | 2300 | Health Insurance Subsidy | \$654,193.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$78,688.00 |
| | | | Sub-total: \$2,335,959.00 | |
| | | 3320 | Contracted Maintenance Agreements | \$1,296.00 |
| | | | Sub-total: \$1,296.00 | |
| | | 5100 | Natural Gas Services | \$45,552.00 |
| | | 5101 | Electrical Services | \$192,794.00 |
| | | 5103 | Water and Sewer Services | \$29,199.00 |
| | | 5201 | Postage Services | \$3,254.00 |
| | | 5401 | Leases/Rental of Equipment | \$5,683.00 |
| | | 5500 | Co-Curricular Activities | \$4,746.00 |
| | | 5510 | Mileage Reimbursement | \$750.00 |
| | | | Sub-total: \$281,978.00 | |
| | | 6001 | Office Supplies | \$3,254.00 |
| | | 6013 | Instructional Supplies | \$26,032.00 |
| | | 6050 | Other Expenses | \$2,847.00 |
| | | | Sub-total: \$32,133.00 | |
| | | 8100 | Capital Outlay-Replacement | \$4,881.00 |
| | | | Sub-total: \$4,881.00 | |
| | | | Total for Dept. 300: \$9,621,054.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--------------|
| Health Services | 864 | 1124 | Comp of Coordinators | \$60,193.00 |
| | | 1150 | Comp of Secretary and Clerical | \$143,961.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$72,874.00 |
| | | 1399 | Comp of Temporary Employees | \$4,710.00 |
| | | 1531 | Compensation of Substitute Nurses | \$31,000.00 |
| | | | Sub-total: \$312,738.00 | |
| | | 2100 | FICA Employer Contribution | \$23,928.00 |
| | | 2210 | Virginia Retirement System | \$33,149.00 |
| | | 2300 | Health Insurance Subsidy | \$12,618.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$2,404.00 |
| | | | Sub-total: \$72,099.00 | |
| | | 3100 | Contracted OSHA Expenses | \$8,000.00 |
| | | 3320 | Contracted Maintenance Agreements | \$4,100.00 |
| | | | Sub-total: \$12,100.00 | |
| | | 5510 | Mileage Reimbursement | \$50.00 |
| | | | Sub-total: \$50.00 | |
| | | 6001 | Office Supplies | \$1,700.00 |
| | | 6004 | Medical Supplies | \$22,000.00 |
| | | 6010 | OSHA Supplies | \$24,589.00 |
| | | 6050 | Other Expenses | \$1,500.00 |
| | | | Sub-total: \$49,789.00 | |
| | | 8100 | Capital Outlay-Replacement | \$4,942.00 |
| | | | Sub-total: \$4,942.00 | |
| | | | Total for Dept. 864: \$451,718.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--------------|
| Human Resources | 882 | 1114 | Comp of Other Admin Personnel | \$255,003.00 |
| | | 1125 | Comp of Directors/Curriculum Leaders | \$99,293.00 |
| | | 1150 | Comp of Secretary and Clerical | \$223,049.00 |
| | | 1399 | Comp of Temporary Employees | \$5,000.00 |
| | | | Sub-total: \$582,345.00 | |
| | | 2100 | FICA Employer Contribution | \$44,550.00 |
| | | 2210 | Virginia Retirement System | \$96,224.00 |
| | | 2300 | Health Insurance Subsidy | \$45,016.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$6,829.00 |
| | | 2834 | Employee Assistance Program | \$33,600.00 |
| | | | Sub-total: \$226,219.00 | |
| | | 3113 | Contracted Background Checks | \$1,000.00 |
| | | 3140 | Consultant Services | \$29,950.00 |
| | | 3320 | Contracted Maintenance Agreements | \$17,000.00 |
| | | 3610 | Advertising | \$7,500.00 |
| | | | Sub-total: \$55,450.00 | |
| | | 5504 | Travel Expenses Professional | \$11,085.00 |
| | | 5510 | Mileage Reimbursement | \$154.00 |
| | | 5802 | Dues and Association Memberships | \$1,836.00 |
| | | | Sub-total: \$13,075.00 | |
| | | 6001 | Office Supplies | \$6,000.00 |
| | | 6050 | Other Expenses | \$3,537.00 |
| | | | Sub-total: \$9,537.00 | |
| | | | Total for Dept. 882: \$886,626.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|-------------------------------|------------|---------|--|--------------|
| Information Literacy Services | 871 | 1121 | Comp of Teachers | \$281,717.00 |
| | | 1124 | Comp of Coordinators | \$87,900.00 |
| | | 1139 | Comp of Other Professional Personnel | \$121,254.00 |
| | | 1143 | Comp of Other Technical Personnel | \$36,308.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$33,926.00 |
| | | 1399 | Comp of Temporary Employees | \$12,000.00 |
| | | | Sub-total: \$573,105.00 | |
| | | 2100 | FICA Employer Contribution | \$43,747.00 |
| | | 2210 | Virginia Retirement System | \$88,408.00 |
| | | 2300 | Health Insurance Subsidy | \$54,922.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$6,271.00 |
| | | | Sub-total: \$193,348.00 | |
| | | 3320 | Contracted Maintenance Agreements | \$6,236.00 |
| | | | Sub-total: \$6,236.00 | |
| | | 5510 | Mileage Reimbursement | \$4,000.00 |
| | | | Sub-total: \$4,000.00 | |
| | | 6001 | Office Supplies | \$2,138.00 |
| | | 6013 | Instructional Supplies | \$53,063.00 |
| | | 6017 | Repair Parts and Supplies | \$3,056.00 |
| | | 6031 | Library Books and Periodicals | \$457,925.00 |
| | | 6047 | Technology - Software / On-Line Content | \$189,907.00 |
| | | 6050 | Other Expenses | \$3,921.00 |
| | | | Sub-total: \$710,010.00 | |
| | | 8100 | Capital Outlay-Replacement | \$20,000.00 |
| | | 8200 | Capital Outlay-New | \$24,359.00 |
| | | | Sub-total: \$44,359.00 | |
| | | | Total for Dept. 871: \$1,531,058.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Information Technology | 869 | 1125 | Comp of Directors/Curriculum Leaders | \$123,634.00 |
| | | 1143 | Comp of Other Technical Personnel | \$2,231,011.00 |
| | | 1150 | Comp of Secretary and Clerical | \$41,295.00 |
| | | | Sub-total: \$2,395,940.00 | |
| | | 2100 | FICA Employer Contribution | \$183,290.00 |
| | | 2210 | Virginia Retirement System | \$384,326.00 |
| | | 2300 | Health Insurance Subsidy | \$239,691.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$28,440.00 |
| | | | Sub-total: \$835,747.00 | |
| | | 3145 | Professional Services | \$579,218.00 |
| | | | Sub-total: \$579,218.00 | |
| | | 5205 | Communication Technology | \$405,730.00 |
| | | 5401 | Leases/Rental of Equipment | \$114,000.00 |
| | | 5510 | Mileage Reimbursement | \$5,000.00 |
| | | 5604 | Contribution-WHRO | \$11,500.00 |
| | | | Sub-total: \$536,230.00 | |
| | | 6001 | Office Supplies | \$5,750.00 |
| | | 6017 | Repair Parts and Supplies | \$195,000.00 |
| | | 6047 | Technology - Software / On-Line Content | \$334,765.00 |
| | | 6049 | Data Processing Supplies | \$1,630.00 |
| | | 6050 | Other Expenses | \$1,745.00 |
| | | | Sub-total: \$538,890.00 | |
| | | 8000 | Capital Outlay-Control | \$1,037,500.00 |
| | | | Sub-total: \$1,037,500.00 | |
| | | | Total for Dept. 869: \$5,923,525.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------------|------------|---------|---|--------------|
| Instructional Accountability | 816 | 1114 | Comp of Other Admin Personnel | \$69,426.00 |
| | | 1125 | Comp of Directors/Curriculum Leaders | \$72,026.00 |
| | | 1139 | Comp of Other Professional Personnel | \$44,683.00 |
| | | 1150 | Comp of Secretary and Clerical | \$74,127.00 |
| | | | Sub-total: \$260,262.00 | |
| | | 2100 | FICA Employer Contribution | \$19,910.00 |
| | | 2210 | Virginia Retirement System | \$43,445.00 |
| | | 2300 | Health Insurance Subsidy | \$20,210.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$3,083.00 |
| | | | Sub-total: \$86,648.00 | |
| | | 3145 | Professional Services | \$2,500.00 |
| | | | Sub-total: \$2,500.00 | |
| | | 5510 | Mileage Reimbursement | \$141.00 |
| | | 5802 | Dues and Association Memberships | \$435.00 |
| | | | Sub-total: \$576.00 | |
| | | 6001 | Office Supplies | \$5,589.00 |
| | | 6016 | Testing and Monitoring Supplies | \$172,514.00 |
| | | 6050 | Other Expenses | \$1,288.00 |
| | | | Sub-total: \$179,391.00 | |
| | | 8200 | Capital Outlay-New | \$1,356.00 |
| | | | Sub-total: \$1,356.00 | |
| | | | Total for Dept. 816: \$530,733.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|----------------------------|------------|---------|--|----------------|
| Jones Magnet Middle School | 310 | 1121 | Comp of Teachers | \$1,991,716.00 |
| | | 1122 | Comp of Librarians | \$49,114.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$110,718.00 |
| | | 1126 | Comp of Principals | \$87,443.00 |
| | | 1127 | Comp of Assistant Principals | \$126,903.00 |
| | | 1131 | Comp of Nurses | \$39,677.00 |
| | | 1139 | Comp of Other Professional Personnel | \$17,254.00 |
| | | 1141 | Comp of Teacher Assistants | \$87,361.00 |
| | | 1150 | Comp of Secretary and Clerical | \$104,040.00 |
| | | 1191 | Comp of Custodians | \$128,660.00 |
| | | 1192 | Comp of Staff Aides | \$32,887.00 |
| | | 1343 | Comp of Part Time Employees | \$10,270.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$36,468.00 |
| | | 1399 | Comp of Temporary Employees | \$78,623.00 |
| | | | Sub-total: \$2,907,134.00 | |
| | | 2100 | FICA Employer Contribution | \$222,395.00 |
| | | 2210 | Virginia Retirement System | \$458,652.00 |
| | | 2300 | Health Insurance Subsidy | \$339,902.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$32,987.00 |
| | | | Sub-total: \$1,053,936.00 | |
| | | 5100 | Natural Gas Services | \$8,428.00 |
| | | 5101 | Electrical Services | \$173,414.00 |
| | | 5103 | Water and Sewer Services | \$8,000.00 |
| | | 5201 | Postage Services | \$1,100.00 |
| | | 5510 | Mileage Reimbursement | \$500.00 |
| | | | Sub-total: \$191,442.00 | |
| | | 6001 | Office Supplies | \$1,466.00 |
| | | 6013 | Instructional Supplies | \$11,728.00 |
| | | 6017 | Repair Parts and Supplies | \$1,420.00 |
| | | 6050 | Other Expenses | \$1,283.00 |
| | | | Sub-total: \$15,897.00 | |
| | | 8100 | Capital Outlay-Replacement | \$2,199.00 |
| | | | Sub-total: \$2,199.00 | |
| | | | Total for Dept. 310: \$4,170,608.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|----------------|
| Kecoughtan High School | 320 | 1114 | Comp of Other Admin Personnel | \$46,549.00 |
| | | 1121 | Comp of Teachers | \$4,921,795.00 |
| | | 1122 | Comp of Librarians | \$94,574.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$387,145.00 |
| | | 1126 | Comp of Principals | \$92,330.00 |
| | | 1127 | Comp of Assistant Principals | \$280,960.00 |
| | | 1129 | Comp of ROTC Instructors | \$147,692.00 |
| | | 1131 | Comp of Nurses | \$33,663.00 |
| | | 1139 | Comp of Other Professional Personnel | \$19,389.00 |
| | | 1141 | Comp of Teacher Assistants | \$187,969.00 |
| | | 1150 | Comp of Secretary and Clerical | \$209,227.00 |
| | | 1191 | Comp of Custodians | \$177,326.00 |
| | | 1192 | Comp of Staff Aides | \$62,912.00 |
| | | 1320 | Comp of Part Time Teachers | \$41,084.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1370 | Comp of Bus Drivers Extra Runs | \$5,900.00 |
| | | 1391 | Comp of Part Time Custodians | \$72,420.00 |
| | | 1392 | Comp of Part Time Hall Monitors | \$26,028.00 |
| | | 1399 | Comp of Temporary Employees | \$293,311.00 |
| | | | Sub-total: \$7,106,274.00 | |
| | | 2100 | FICA Employer Contribution | \$543,642.00 |
| | | 2210 | Virginia Retirement System | \$1,106,131.00 |
| | | 2300 | Health Insurance Subsidy | \$666,207.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$79,166.00 |
| | | | Sub-total: \$2,395,146.00 | |
| | | 3320 | Contracted Maintenance Agreements | \$996.00 |
| | | | Sub-total: \$996.00 | |
| | | 5100 | Natural Gas Services | \$23,363.00 |
| | | 5101 | Electrical Services | \$196,789.00 |
| | | 5103 | Water and Sewer Services | \$50,698.00 |
| | | 5201 | Postage Services | \$3,618.00 |
| | | 5401 | Leases/Rental of Equipment | \$3,060.00 |
| | | 5500 | Co-Curricular Activities | \$9,656.00 |
| | | 5510 | Mileage Reimbursement | \$750.00 |
| | | | Sub-total: \$287,934.00 | |
| | | 6001 | Office Supplies | \$3,618.00 |
| | | 6013 | Instructional Supplies | \$28,944.00 |
| | | 6050 | Other Expenses | \$3,166.00 |
| | | | Sub-total: \$35,728.00 | |
| | | 8100 | Capital Outlay-Replacement | \$5,427.00 |
| | | | Sub-total: \$5,427.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---------------------|--|
| | | | | Total for Dept. 320: \$9,831,505.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Kraft Elementary | 340 | 1121 | Comp of Teachers | \$1,052,624.00 |
| | | 1122 | Comp of Librarians | \$49,651.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$48,306.00 |
| | | 1126 | Comp of Principals | \$79,938.00 |
| | | 1127 | Comp of Assistant Principals | \$57,878.00 |
| | | 1131 | Comp of Nurses | \$35,765.00 |
| | | 1141 | Comp of Teacher Assistants | \$148,636.00 |
| | | 1150 | Comp of Secretary and Clerical | \$31,725.00 |
| | | 1191 | Comp of Custodians | \$45,731.00 |
| | | 1343 | Comp of Part Time Employees | \$8,619.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$12,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$21,290.00 |
| | | 1399 | Comp of Temporary Employees | \$28,836.00 |
| | | | Sub-total: \$1,620,999.00 | |
| | | 2100 | FICA Employer Contribution | \$124,003.00 |
| | | 2210 | Virginia Retirement System | \$259,006.00 |
| | | 2300 | Health Insurance Subsidy | \$146,691.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$18,399.00 |
| | | | Sub-total: \$548,099.00 | |
| | | 5101 | Electrical Services | \$48,948.00 |
| | | 5103 | Water and Sewer Services | \$6,200.00 |
| | | 5201 | Postage Services | \$360.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$55,758.00 | |
| | | 6001 | Office Supplies | \$720.00 |
| | | 6013 | Instructional Supplies | \$6,300.00 |
| | | 6017 | Repair Parts and Supplies | \$209.00 |
| | | 6050 | Other Expenses | \$630.00 |
| | | | Sub-total: \$7,859.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,080.00 |
| | | | Sub-total: \$1,080.00 | |
| | | | Total for Dept. 340: \$2,233,795.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Langley Elementary | 360 | 1121 | Comp of Teachers | \$1,329,496.00 |
| | | 1122 | Comp of Librarians | \$53,689.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$42,917.00 |
| | | 1126 | Comp of Principals | \$75,809.00 |
| | | 1127 | Comp of Assistant Principals | \$52,784.00 |
| | | 1131 | Comp of Nurses | \$38,336.00 |
| | | 1141 | Comp of Teacher Assistants | \$124,129.00 |
| | | 1150 | Comp of Secretary and Clerical | \$35,724.00 |
| | | 1191 | Comp of Custodians | \$45,268.00 |
| | | 1320 | Comp of Part Time Teachers | \$66,120.00 |
| | | 1343 | Comp of Part Time Employees | \$8,354.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$20,390.00 |
| | | 1399 | Comp of Temporary Employees | \$30,620.00 |
| | | | Sub-total: \$1,929,636.00 | |
| | | 2100 | FICA Employer Contribution | \$147,608.00 |
| | | 2210 | Virginia Retirement System | \$289,397.00 |
| | | 2300 | Health Insurance Subsidy | \$196,733.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$21,352.00 |
| | | | Sub-total: \$655,090.00 | |
| | | 5101 | Electrical Services | \$61,434.00 |
| | | 5103 | Water and Sewer Services | \$6,400.00 |
| | | 5201 | Postage Services | \$414.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$68,498.00 | |
| | | 6001 | Office Supplies | \$828.00 |
| | | 6013 | Instructional Supplies | \$7,245.00 |
| | | 6017 | Repair Parts and Supplies | \$217.00 |
| | | 6050 | Other Expenses | \$725.00 |
| | | | Sub-total: \$9,015.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,242.00 |
| | | | Sub-total: \$1,242.00 | |
| | | | Total for Dept. 360: \$2,663,481.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| Lee Elementary | 380 | 1191 | Comp of Custodians | \$49,915.00 |
| | | | | Sub-total: \$49,915.00 |
| | | 2100 | FICA Employer Contribution | \$3,819.00 |
| | | 2210 | Virginia Retirement System | \$8,031.00 |
| | | 2300 | Health Insurance Subsidy | \$11,610.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$594.00 |
| | | | | Sub-total: \$24,054.00 |
| | | 5101 | Electrical Services | \$29,826.00 |
| | | 5103 | Water and Sewer Services | \$1,139.00 |
| | | | | Sub-total: \$30,965.00 |
| | | | | Total for Dept. 380: \$104,934.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Lindsay Middle School | 400 | 1121 | Comp of Teachers | \$2,441,210.00 |
| | | 1122 | Comp of Librarians | \$47,076.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$87,665.00 |
| | | 1126 | Comp of Principals | \$78,734.00 |
| | | 1127 | Comp of Assistant Principals | \$129,360.00 |
| | | 1131 | Comp of Nurses | \$35,765.00 |
| | | 1139 | Comp of Other Professional Personnel | \$65,554.00 |
| | | 1141 | Comp of Teacher Assistants | \$146,781.00 |
| | | 1150 | Comp of Secretary and Clerical | \$91,539.00 |
| | | 1191 | Comp of Custodians | \$114,105.00 |
| | | 1192 | Comp of Staff Aides | \$35,533.00 |
| | | 1320 | Comp of Part Time Teachers | \$23,280.00 |
| | | 1343 | Comp of Part Time Employees | \$8,434.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$35,160.00 |
| | | 1399 | Comp of Temporary Employees | \$46,504.00 |
| | | | Sub-total: \$3,392,700.00 | |
| | | 2100 | FICA Employer Contribution | \$259,543.00 |
| | | 2210 | Virginia Retirement System | \$534,726.00 |
| | | 2300 | Health Insurance Subsidy | \$365,613.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$38,864.00 |
| | | | Sub-total: \$1,198,746.00 | |
| | | 5100 | Natural Gas Services | \$20,269.00 |
| | | 5101 | Electrical Services | \$96,796.00 |
| | | 5103 | Water and Sewer Services | \$8,800.00 |
| | | 5201 | Postage Services | \$815.00 |
| | | 5401 | Leases/Rental of Equipment | \$696.00 |
| | | 5510 | Mileage Reimbursement | \$500.00 |
| | | | Sub-total: \$127,876.00 | |
| | | 6001 | Office Supplies | \$1,086.00 |
| | | 6013 | Instructional Supplies | \$8,688.00 |
| | | 6050 | Other Expenses | \$950.00 |
| | | | Sub-total: \$10,724.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,629.00 |
| | | | Sub-total: \$1,629.00 | |
| | | | Total for Dept. 400: \$4,731,675.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Machen Elementary | 420 | 1121 | Comp of Teachers | \$1,391,756.00 |
| | | 1122 | Comp of Librarians | \$51,704.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$65,674.00 |
| | | 1126 | Comp of Principals | \$77,492.00 |
| | | 1127 | Comp of Assistant Principals | \$56,458.00 |
| | | 1131 | Comp of Nurses | \$35,959.00 |
| | | 1141 | Comp of Teacher Assistants | \$154,230.00 |
| | | 1150 | Comp of Secretary and Clerical | \$36,931.00 |
| | | 1191 | Comp of Custodians | \$49,836.00 |
| | | 1343 | Comp of Part Time Employees | \$9,520.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$20,440.00 |
| | | 1399 | Comp of Temporary Employees | \$11,941.00 |
| | | | Sub-total: \$1,967,941.00 | |
| | | 2100 | FICA Employer Contribution | \$150,542.00 |
| | | 2210 | Virginia Retirement System | \$316,611.00 |
| | | 2300 | Health Insurance Subsidy | \$211,794.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$22,820.00 |
| | | | Sub-total: \$701,767.00 | |
| | | 5101 | Electrical Services | \$38,459.00 |
| | | 5103 | Water and Sewer Services | \$6,200.00 |
| | | 5201 | Postage Services | \$476.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$45,385.00 | |
| | | 6001 | Office Supplies | \$952.00 |
| | | 6013 | Instructional Supplies | \$8,330.00 |
| | | 6017 | Repair Parts and Supplies | \$387.00 |
| | | 6050 | Other Expenses | \$833.00 |
| | | | Sub-total: \$10,502.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,428.00 |
| | | | Sub-total: \$1,428.00 | |
| | | | Total for Dept. 420: \$2,727,023.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Maintenance | 872 | 1114 | Comp of Other Admin Personnel | \$119,422.00 |
| | | 1125 | Comp of Directors/Curriculum Leaders | \$96,690.00 |
| | | 1150 | Comp of Secretary and Clerical | \$79,182.00 |
| | | 1160 | Comp of Maintenance Employees | \$1,798,872.00 |
| | | 1191 | Comp of Custodians | \$71,885.00 |
| | | 1260 | Comp of Maintenance Employees OT | \$43,680.00 |
| | | 1291 | Comp of Custodians OT | \$13,629.00 |
| | | 1360 | Comp of Part Time Maintenance Employee | \$18,375.00 |
| | | 1391 | Comp of Part Time Custodians | \$14,970.00 |
| | | 1591 | Comp of Substitute Custodians | \$86,776.00 |
| | | | Sub-total: \$2,343,481.00 | |
| | | 2100 | FICA Employer Contribution | \$179,275.00 |
| | | 2210 | Virginia Retirement System | \$337,902.00 |
| | | 2300 | Health Insurance Subsidy | \$270,595.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$25,339.00 |
| | | | Sub-total: \$813,111.00 | |
| | | 3100 | Contracted OSHA Expenses | \$34,670.00 |
| | | 3120 | Contracted Security Services | \$75,000.00 |
| | | 3310 | Contracted Buildings and Grounds | \$851,086.00 |
| | | 3330 | Contracted Repair Service | \$3,000.00 |
| | | 3823 | Payment To City For Building Services | \$345,135.00 |
| | | | Sub-total: \$1,308,891.00 | |
| | | 5101 | Electrical Services | \$103,191.00 |
| | | 5103 | Water and Sewer Services | \$6,200.00 |
| | | 5204 | Cell Phone Service | \$16,000.00 |
| | | 5401 | Leases/Rental of Equipment | \$3,780.00 |
| | | | Sub-total: \$129,171.00 | |
| | | 6001 | Office Supplies | \$5,087.00 |
| | | 6005 | Custodial Supplies | \$328,759.00 |
| | | 6007 | Maintenance Supplies | \$606,804.00 |
| | | 6010 | OSHA Supplies | \$6,296.00 |
| | | 6017 | Repair Parts and Supplies | \$22,254.00 |
| | | 6050 | Other Expenses | \$168,249.00 |
| | | | Sub-total: \$1,137,449.00 | |
| | | 8100 | Capital Outlay-Replacement | \$267,903.00 |
| | | | Sub-total: \$267,903.00 | |
| | | | Total for Dept. 872: \$6,000,006.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---------------------|---|
| Mallory Elementary | 440 | 5101 | Electrical Services | \$25,473.00 |
| | | | | Sub-total: \$25,473.00 |
| | | | | Total for Dept. 440: \$25,473.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---------------------|---|
| Mary Peake | 880 | 5101 | Electrical Services | \$26,272.00 |
| | | | | Sub-total: \$26,272.00 |
| | | | | Total for Dept. 880: \$26,272.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| Mathematics | 876 | 1125 | Comp of Directors/Curriculum Leaders | \$85,367.00 |
| | | 1139 | Comp of Other Professional Personnel | \$99,179.00 |
| | | 1150 | Comp of Secretary and Clerical | \$31,744.00 |
| | | | | Sub-total: \$216,290.00 |
| | | 2100 | FICA Employer Contribution | \$16,546.00 |
| | | 2210 | Virginia Retirement System | \$36,273.00 |
| | | 2300 | Health Insurance Subsidy | \$19,308.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$2,574.00 |
| | | | | Sub-total: \$74,701.00 |
| | | 5510 | Mileage Reimbursement | \$500.00 |
| | | | | Sub-total: \$500.00 |
| | | 6001 | Office Supplies | \$2,180.00 |
| | | 6013 | Instructional Supplies | \$64,561.00 |
| | | 6050 | Other Expenses | \$3,298.00 |
| | | | | Sub-total: \$70,039.00 |
| | | | | Total for Dept. 876: \$361,530.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|-----------------------------|---|
| Merrimack Elementary | 460 | 1399 | Comp of Temporary Employees | \$0.00 |
| | | | | Sub-total: \$0.00 |
| | | 2100 | FICA Employer Contribution | \$0.00 |
| | | | | Sub-total: \$0.00 |
| | | 5101 | Electrical Services | \$35,000.00 |
| | | 5103 | Water and Sewer Services | \$3,500.00 |
| | | | | Sub-total: \$38,500.00 |
| | | | | Total for Dept. 460: \$38,500.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|-------------|
| Moton Elementary | 500 | 1126 | Comp of Principals | \$88,461.00 |
| | | 1150 | Comp of Secretary and Clerical | \$31,725.00 |
| | | 1191 | Comp of Custodians | \$49,916.00 |
| | | 1331 | Comp of Nurses - Part-Time | \$18,976.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$9,173.00 |
| | | 1399 | Comp of Temporary Employees | \$5,030.00 |
| | | | Sub-total: \$203,281.00 | |
| | | 2100 | FICA Employer Contribution | \$15,551.00 |
| | | 2210 | Virginia Retirement System | \$28,186.00 |
| | | 2300 | Health Insurance Subsidy | \$26,722.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$2,025.00 |
| | | | Sub-total: \$72,484.00 | |
| | | 5201 | Postage Services | \$185.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$435.00 | |
| | | 6001 | Office Supplies | \$370.00 |
| | | 6013 | Instructional Supplies | \$3,000.00 |
| | | 6017 | Repair Parts and Supplies | \$194.00 |
| | | 6050 | Other Expenses | \$324.00 |
| | | | Sub-total: \$3,888.00 | |
| | | 8100 | Capital Outlay-Replacement | \$555.00 |
| | | | Sub-total: \$555.00 | |
| | | | Total for Dept. 500: \$280,643.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|---------------------------------|------------|---------|---|--|
| Office of Facilities & Business | 846 | 1113 | Comp of Deputy Superintendents | \$117,553.00 |
| | | | | Sub-total: \$117,553.00 |
| | | 2100 | FICA Employer Contribution | \$8,993.00 |
| | | 2210 | Virginia Retirement System | \$19,512.00 |
| | | 2300 | Health Insurance Subsidy | \$5,692.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$1,385.00 |
| | | | | Sub-total: \$35,582.00 |
| | | 5501 | Travel Expenses | \$500.00 |
| | | | | Sub-total: \$500.00 |
| | | 6050 | Other Expenses | \$4,685.00 |
| | | | | Sub-total: \$4,685.00 |
| | | | | Total for Dept. 846: \$158,320.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|--------------------------|------------|---------|---|--|
| Office of Superintendent | 874 | 1112 | Comp of Superintendent | \$186,369.00 |
| | | 1150 | Comp of Secretary and Clerical | \$48,464.00 |
| | | | | Sub-total: \$234,833.00 |
| | | 2100 | FICA Employer Contribution | \$17,964.00 |
| | | 2210 | Virginia Retirement System | \$38,744.00 |
| | | 2300 | Health Insurance Subsidy | \$8,179.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$2,750.00 |
| | | | | Sub-total: \$67,637.00 |
| | | 3145 | Professional Services | \$35,000.00 |
| | | | | Sub-total: \$35,000.00 |
| | | 5501 | Travel Expenses | \$3,061.00 |
| | | 5802 | Dues and Association Memberships | \$12,000.00 |
| | | | | Sub-total: \$15,061.00 |
| | | 6001 | Office Supplies | \$698.00 |
| | | 6050 | Other Expenses | \$7,715.00 |
| | | | | Sub-total: \$8,413.00 |
| | | | | Total for Dept. 874: \$360,944.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|-----------------------------|------------|---------|---|--------------|
| Performance Learning Center | 855 | 1121 | Comp of Teachers | \$224,070.00 |
| | | 1124 | Comp of Coordinators | \$67,981.00 |
| | | 1131 | Comp of Nurses | \$18,147.00 |
| | | 1150 | Comp of Secretary and Clerical | \$31,725.00 |
| | | 1399 | Comp of Temporary Employees | \$28,140.00 |
| | | | Sub-total: \$370,063.00 | |
| | | 2100 | FICA Employer Contribution | \$28,312.00 |
| | | 2210 | Virginia Retirement System | \$57,269.00 |
| | | 2300 | Health Insurance Subsidy | \$42,710.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$4,065.00 |
| | | | Sub-total: \$132,356.00 | |
| | | 5201 | Postage Services | \$97.00 |
| | | 5205 | Communication Technology | \$4,800.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$5,147.00 | |
| | | 6001 | Office Supplies | \$194.00 |
| | | 6013 | Instructional Supplies | \$3,000.00 |
| | | 6050 | Other Expenses | \$170.00 |
| | | | Sub-total: \$3,364.00 | |
| | | 8100 | Capital Outlay-Replacement | \$291.00 |
| | | | Sub-total: \$291.00 | |
| | | | Total for Dept. 855: \$511,221.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Phenix PK-8 | 550 | 1121 | Comp of Teachers | \$3,623,927.00 |
| | | 1122 | Comp of Librarians | \$92,743.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$86,246.00 |
| | | 1126 | Comp of Principals | \$85,410.00 |
| | | 1127 | Comp of Assistant Principals | \$180,831.00 |
| | | 1131 | Comp of Nurses | \$36,471.00 |
| | | 1139 | Comp of Other Professional Personnel | \$18,285.00 |
| | | 1141 | Comp of Teacher Assistants | \$308,118.00 |
| | | 1150 | Comp of Secretary and Clerical | \$129,493.00 |
| | | 1191 | Comp of Custodians | \$197,510.00 |
| | | 1192 | Comp of Staff Aides | \$32,031.00 |
| | | 1339 | Comp of Part Time Professional Personne | \$10,275.00 |
| | | 1343 | Comp of Part Time Employees | \$9,601.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$38,064.00 |
| | | 1399 | Comp of Temporary Employees | \$43,340.00 |
| | | | Sub-total: \$4,898,345.00 | |
| | | 2100 | FICA Employer Contribution | \$374,726.00 |
| | | 2210 | Virginia Retirement System | \$776,715.00 |
| | | 2300 | Health Insurance Subsidy | \$499,903.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$56,850.00 |
| | | | Sub-total: \$1,708,194.00 | |
| | | 5100 | Natural Gas Services | \$46,191.00 |
| | | 5101 | Electrical Services | \$156,891.00 |
| | | 5103 | Water and Sewer Services | \$7,600.00 |
| | | 5201 | Postage Services | \$1,643.00 |
| | | 5510 | Mileage Reimbursement | \$500.00 |
| | | | Sub-total: \$212,825.00 | |
| | | 6001 | Office Supplies | \$2,746.00 |
| | | 6013 | Instructional Supplies | \$23,219.00 |
| | | 6050 | Other Expenses | \$2,403.00 |
| | | | Sub-total: \$28,368.00 | |
| | | 8100 | Capital Outlay-Replacement | \$4,119.00 |
| | | | Sub-total: \$4,119.00 | |
| | | | Total for Dept. 550: \$6,851,851.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Phillips Elementary | 560 | 1121 | Comp of Teachers | \$1,040,676.00 |
| | | 1122 | Comp of Librarians | \$50,743.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$48,872.00 |
| | | 1126 | Comp of Principals | \$86,435.00 |
| | | 1127 | Comp of Assistant Principals | \$76,342.00 |
| | | 1131 | Comp of Nurses | \$36,293.00 |
| | | 1141 | Comp of Teacher Assistants | \$109,918.00 |
| | | 1150 | Comp of Secretary and Clerical | \$37,750.00 |
| | | 1191 | Comp of Custodians | \$47,179.00 |
| | | 1343 | Comp of Part Time Employees | \$9,520.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$26,140.00 |
| | | 1399 | Comp of Temporary Employees | \$17,141.00 |
| | | | Sub-total: \$1,593,009.00 | |
| | | 2100 | FICA Employer Contribution | \$121,863.00 |
| | | 2210 | Virginia Retirement System | \$256,241.00 |
| | | 2300 | Health Insurance Subsidy | \$193,434.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$18,203.00 |
| | | | Sub-total: \$589,741.00 | |
| | | 5101 | Electrical Services | \$43,953.00 |
| | | 5103 | Water and Sewer Services | \$5,600.00 |
| | | 5201 | Postage Services | \$435.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$50,238.00 | |
| | | 6001 | Office Supplies | \$852.00 |
| | | 6013 | Instructional Supplies | \$7,455.00 |
| | | 6017 | Repair Parts and Supplies | \$205.00 |
| | | 6050 | Other Expenses | \$746.00 |
| | | | Sub-total: \$9,258.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,278.00 |
| | | | Sub-total: \$1,278.00 | |
| | | | Total for Dept. 560: \$2,243,524.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Phoebus High School | 590 | 1114 | Comp of Other Admin Personnel | \$40,982.00 |
| | | 1121 | Comp of Teachers | \$3,890,846.00 |
| | | 1122 | Comp of Librarians | \$90,630.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$357,156.00 |
| | | 1126 | Comp of Principals | \$92,513.00 |
| | | 1127 | Comp of Assistant Principals | \$226,293.00 |
| | | 1129 | Comp of ROTC Instructors | \$137,848.00 |
| | | 1131 | Comp of Nurses | \$39,449.00 |
| | | 1139 | Comp of Other Professional Personnel | \$22,653.00 |
| | | 1141 | Comp of Teacher Assistants | \$201,523.00 |
| | | 1150 | Comp of Secretary and Clerical | \$212,948.00 |
| | | 1191 | Comp of Custodians | \$180,607.00 |
| | | 1192 | Comp of Staff Aides | \$81,183.00 |
| | | 1320 | Comp of Part Time Teachers | \$92,982.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$69,888.00 |
| | | 1399 | Comp of Temporary Employees | \$184,137.00 |
| | | | Sub-total: \$5,927,638.00 | |
| | | 2100 | FICA Employer Contribution | \$453,472.00 |
| | | 2210 | Virginia Retirement System | \$914,424.00 |
| | | 2300 | Health Insurance Subsidy | \$588,913.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$66,255.00 |
| | | | Sub-total: \$2,023,064.00 | |
| | | 3145 | Professional Services | \$25,000.00 |
| | | | Sub-total: \$25,000.00 | |
| | | 5100 | Natural Gas Services | \$21,336.00 |
| | | 5101 | Electrical Services | \$220,764.00 |
| | | 5103 | Water and Sewer Services | \$30,199.00 |
| | | 5201 | Postage Services | \$2,322.00 |
| | | 5401 | Leases/Rental of Equipment | \$4,216.00 |
| | | 5500 | Co-Curricular Activities | \$7,758.00 |
| | | 5510 | Mileage Reimbursement | \$750.00 |
| | | | Sub-total: \$287,345.00 | |
| | | 6001 | Office Supplies | \$2,322.00 |
| | | 6013 | Instructional Supplies | \$18,576.00 |
| | | 6017 | Repair Parts and Supplies | \$901.00 |
| | | 6050 | Other Expenses | \$2,032.00 |
| | | | Sub-total: \$23,831.00 | |
| | | 8100 | Capital Outlay-Replacement | \$3,483.00 |
| | | | Sub-total: \$3,483.00 | |
| | | | Total for Dept. 590: \$8,290,361.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| Physical Education | 883 | 1125 | Comp of Directors/Curriculum Leaders | \$62,226.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$19,223.00 |
| | | | | Sub-total: \$81,449.00 |
| | | 2100 | FICA Employer Contribution | \$6,231.00 |
| | | 2210 | Virginia Retirement System | \$10,435.00 |
| | | 2300 | Health Insurance Subsidy | \$4,206.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$740.00 |
| | | | | Sub-total: \$21,612.00 |
| | | 5510 | Mileage Reimbursement | \$1,200.00 |
| | | | | Sub-total: \$1,200.00 |
| | | 6001 | Office Supplies | \$1,200.00 |
| | | 6013 | Instructional Supplies | \$6,142.00 |
| | | 6017 | Repair Parts and Supplies | \$1,500.00 |
| | | | | Sub-total: \$8,842.00 |
| | | 8200 | Capital Outlay-New | \$5,327.00 |
| | | | | Sub-total: \$5,327.00 |
| | | | | Total for Dept. 883: \$118,430.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|----------------------------|--|
| Plant Operations | 888 | 5103 | Water and Sewer Services | \$300.00 |
| | | 5200 | Telephone Service | \$324,346.00 |
| | | 5401 | Leases/Rental of Equipment | \$72,388.00 |
| | | | | Sub-total: \$397,034.00 |
| | | | | Total for Dept. 888: \$397,034.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| Printing Services | 893 | 1124 | Comp of Coordinators | \$48,691.00 |
| | | 1143 | Comp of Other Technical Personnel | \$86,425.00 |
| | | 1343 | Comp of Part Time Employees | \$14,255.00 |
| | | 1399 | Comp of Temporary Employees | \$10,000.00 |
| | | | | Sub-total: \$159,371.00 |
| | | 2100 | FICA Employer Contribution | \$12,193.00 |
| | | 2210 | Virginia Retirement System | \$22,658.00 |
| | | 2300 | Health Insurance Subsidy | \$19,796.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$1,608.00 |
| | | | | Sub-total: \$56,255.00 |
| | | 3320 | Contracted Maintenance Agreements | \$19,350.00 |
| | | 3330 | Contracted Repair Service | \$800.00 |
| | | 3500 | Contracted Printing Cost | \$34,392.00 |
| | | | | Sub-total: \$54,542.00 |
| | | 5401 | Leases/Rental of Equipment | \$68,203.00 |
| | | 5510 | Mileage Reimbursement | \$194.00 |
| | | | | Sub-total: \$68,397.00 |
| | | 6017 | Repair Parts and Supplies | \$2,000.00 |
| | | 6040 | Print Shop Supplies | \$41,638.00 |
| | | | | Sub-total: \$43,638.00 |
| | | | | Total for Dept. 893: \$382,203.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|--------------------------|------------|---------|---|--------------|
| Professional Development | 837 | 1114 | Comp of Other Admin Personnel | \$89,387.00 |
| | | 1139 | Comp of Other Professional Personnel | \$69,999.00 |
| | | 1322 | Comp of Temporary Teachers | \$35,000.00 |
| | | 1399 | Comp of Temporary Employees | \$2,000.00 |
| | | | Sub-total: \$196,386.00 | |
| | | 2100 | FICA Employer Contribution | \$15,024.00 |
| | | 2210 | Virginia Retirement System | \$26,729.00 |
| | | 2300 | Health Insurance Subsidy | \$8,412.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$1,897.00 |
| | | 2830 | Staff Development | \$150,500.00 |
| | | | Sub-total: \$202,562.00 | |
| | | 3145 | Professional Services | \$15,000.00 |
| | | | Sub-total: \$15,000.00 | |
| | | 5504 | Travel Expenses Professional | \$64,000.00 |
| | | 5510 | Mileage Reimbursement | \$620.00 |
| | | | Sub-total: \$64,620.00 | |
| | | 6050 | Other Expenses | \$6,000.00 |
| | | | Sub-total: \$6,000.00 | |
| | | | Total for Dept. 837: \$484,568.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|--------------|
| Psychological Services | 891 | 1124 | Comp of Coordinators | \$86,359.00 |
| | | 1132 | Comp of Psychologists | \$440,098.00 |
| | | 1139 | Comp of Other Professional Personnel | \$53,900.00 |
| | | 1150 | Comp of Secretary and Clerical | \$30,149.00 |
| | | 1339 | Comp of Part Time Professional Personne | \$130,434.00 |
| | | 1399 | Comp of Temporary Employees | \$30,000.00 |
| | | | Sub-total: \$770,940.00 | |
| | | 2100 | FICA Employer Contribution | \$58,975.00 |
| | | 2210 | Virginia Retirement System | \$98,063.00 |
| | | 2300 | Health Insurance Subsidy | \$69,467.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$7,219.00 |
| | | | Sub-total: \$233,724.00 | |
| | | 3111 | Contracted Testing | \$19,800.00 |
| | | | Sub-total: \$19,800.00 | |
| | | 5510 | Mileage Reimbursement | \$3,967.00 |
| | | 5802 | Dues and Association Memberships | \$245.00 |
| | | | Sub-total: \$4,212.00 | |
| | | 6001 | Office Supplies | \$2,162.00 |
| | | 6004 | Medical Supplies | \$18,922.00 |
| | | 6050 | Other Expenses | \$878.00 |
| | | | Sub-total: \$21,962.00 | |
| | | | Total for Dept. 891: \$1,050,638.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|--------------------------------|------------|---------|---|--------------|
| Public Information & Marketing | 895 | 1125 | Comp of Directors/Curriculum Leaders | \$108,305.00 |
| | | 1150 | Comp of Secretary and Clerical | \$84,746.00 |
| | | 1191 | Comp of Custodians | \$22,031.00 |
| | | | Sub-total: \$215,082.00 | |
| | | 2100 | FICA Employer Contribution | \$16,453.00 |
| | | 2210 | Virginia Retirement System | \$35,497.00 |
| | | 2300 | Health Insurance Subsidy | \$16,591.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$2,529.00 |
| | | | Sub-total: \$71,070.00 | |
| | | 3612 | Public Relations | \$15,951.00 |
| | | | Sub-total: \$15,951.00 | |
| | | 5501 | Travel Expenses | \$2,500.00 |
| | | | Sub-total: \$2,500.00 | |
| | | 6001 | Office Supplies | \$1,000.00 |
| | | 6047 | Technology - Software / On-Line Content | \$10,200.00 |
| | | 6050 | Other Expenses | \$17,627.00 |
| | | | Sub-total: \$28,827.00 | |
| | | | Total for Dept. 895: \$333,430.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| Records Management | 900 | 1114 | Comp of Other Admin Personnel | \$37,742.00 |
| | | 1150 | Comp of Secretary and Clerical | \$56,887.00 |
| | | 1343 | Comp of Part Time Employees | \$14,925.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$19,223.00 |
| | | | | Sub-total: \$128,777.00 |
| | | 2100 | FICA Employer Contribution | \$9,849.00 |
| | | 2210 | Virginia Retirement System | \$15,869.00 |
| | | 2300 | Health Insurance Subsidy | \$9,898.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$1,126.00 |
| | | | | Sub-total: \$36,742.00 |
| | | 5201 | Postage Services | \$86,004.00 |
| | | 5401 | Leases/Rental of Equipment | \$3,720.00 |
| | | | | Sub-total: \$89,724.00 |
| | | 6001 | Office Supplies | \$984.00 |
| | | 6014 | Books/Subscriptions/Microfilm | \$1,000.00 |
| | | 6047 | Technology - Software / On-Line Content | \$875.00 |
| | | | | Sub-total: \$2,859.00 |
| | | | | Total for Dept. 900: \$258,102.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|----------------------------------|--|
| School Board | 873 | 1111 | Comp of Board Members | \$83,546 |
| | | | | Sub-total: \$83,546.00 |
| | | 2100 | FICA Employer Contribution | \$6,392 |
| | | | | Sub-total: \$6,392.00 |
| | | 5505 | Travel Expenses School Board | \$19,264 |
| | | 5802 | Dues and Association Memberships | \$27,646 |
| | | | | Sub-total: \$46,910.00 |
| | | | | Total for Dept. 873: \$136,848.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| School Board Attorney | 878 | 1139 | Comp of Other Professional Personnel | \$108,733.00 |
| | | 1150 | Comp of Secretary and Clerical | \$44,721.00 |
| | | | | Sub-total: \$153,454.00 |
| | | 2100 | FICA Employer Contribution | \$11,739.00 |
| | | 2210 | Virginia Retirement System | \$25,533.00 |
| | | 2300 | Health Insurance Subsidy | \$15,322.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$1,812.00 |
| | | | | Sub-total: \$54,406.00 |
| | | 3145 | Professional Services | \$10,000.00 |
| | | | | Sub-total: \$10,000.00 |
| | | 5501 | Travel Expenses | \$3,500.00 |
| | | 5802 | Dues and Association Memberships | \$2,500.00 |
| | | | | Sub-total: \$6,000.00 |
| | | 6001 | Office Supplies | \$1,250.00 |
| | | 6050 | Other Expenses | \$6,500.00 |
| | | | | Sub-total: \$7,750.00 |
| | | | | Total for Dept. 878: \$231,610.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| School Counseling | 861 | 1125 | Comp of Directors/Curriculum Leaders | \$76,881.00 |
| | | 1150 | Comp of Secretary and Clerical | \$44,570.00 |
| | | | | Sub-total: \$121,451.00 |
| | | 2100 | FICA Employer Contribution | \$9,291.00 |
| | | 2210 | Virginia Retirement System | \$20,297.00 |
| | | 2300 | Health Insurance Subsidy | \$8,412.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$1,440.00 |
| | | | | Sub-total: \$39,440.00 |
| | | 6001 | Office Supplies | \$350.00 |
| | | 6013 | Instructional Supplies | \$2,767.00 |
| | | | | Sub-total: \$3,117.00 |
| | | | | Total for Dept. 861: \$164,008.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| School Social Work | 901 | 1124 | Comp of Coordinators | \$91,938.00 |
| | | 1134 | Comp of Social Worker | \$479,792.00 |
| | | 1150 | Comp of Secretary and Clerical | \$32,555.00 |
| | | 1334 | Comp of Part-Time Social Workers | \$30,701.00 |
| | | | | Sub-total: \$634,986.00 |
| | | 2100 | FICA Employer Contribution | \$48,575.00 |
| | | 2210 | Virginia Retirement System | \$100,946.00 |
| | | 2300 | Health Insurance Subsidy | \$43,530.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$7,163.00 |
| | | | | Sub-total: \$200,214.00 |
| | | 5510 | Mileage Reimbursement | \$4,934.00 |
| | | | | Sub-total: \$4,934.00 |
| | | 6001 | Office Supplies | \$1,160.00 |
| | | 6013 | Instructional Supplies | \$3,035.00 |
| | | 6050 | Other Expenses | \$3,000.00 |
| | | | | Sub-total: \$7,195.00 |
| | | 7002 | New Horizons- Special Ed | \$19,257.00 |
| | | | | Sub-total: \$19,257.00 |
| | | | | Total for Dept. 901: \$866,586.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| Science | 904 | 1125 | Comp of Directors/Curriculum Leaders | \$86,590.00 |
| | | 1139 | Comp of Other Professional Personnel | \$82,392.00 |
| | | 1150 | Comp of Secretary and Clerical | \$34,724.00 |
| | | 1399 | Comp of Temporary Employees | \$2,000.00 |
| | | | | Sub-total: \$205,706.00 |
| | | 2100 | FICA Employer Contribution | \$15,736.00 |
| | | 2210 | Virginia Retirement System | \$34,161.00 |
| | | 2300 | Health Insurance Subsidy | \$26,698.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$2,424.00 |
| | | | | Sub-total: \$79,019.00 |
| | | 4400 | Printing Services | \$13,797.00 |
| | | | | Sub-total: \$13,797.00 |
| | | 5401 | Leases/Rental of Equipment | \$2,632.00 |
| | | 5510 | Mileage Reimbursement | \$2,094.00 |
| | | | | Sub-total: \$4,726.00 |
| | | 6001 | Office Supplies | \$1,113.00 |
| | | 6010 | OSHA Supplies | \$4,542.00 |
| | | 6013 | Instructional Supplies | \$46,551.00 |
| | | 6050 | Other Expenses | \$1,915.00 |
| | | | | Sub-total: \$54,121.00 |
| | | | | Total for Dept. 904: \$357,369.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Smith Elementary | 620 | 1121 | Comp of Teachers | \$1,110,798.00 |
| | | 1122 | Comp of Librarians | \$57,361.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$55,718.00 |
| | | 1126 | Comp of Principals | \$94,527.00 |
| | | 1127 | Comp of Assistant Principals | \$57,294.00 |
| | | 1131 | Comp of Nurses | \$38,145.00 |
| | | 1141 | Comp of Teacher Assistants | \$128,784.00 |
| | | 1150 | Comp of Secretary and Clerical | \$35,988.00 |
| | | 1191 | Comp of Custodians | \$45,973.00 |
| | | 1343 | Comp of Part Time Employees | \$8,802.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$18,560.00 |
| | | 1399 | Comp of Temporary Employees | \$15,141.00 |
| | | | Sub-total: \$1,673,091.00 | |
| | | 2100 | FICA Employer Contribution | \$127,989.00 |
| | | 2210 | Virginia Retirement System | \$270,320.00 |
| | | 2300 | Health Insurance Subsidy | \$133,440.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$19,325.00 |
| | | | Sub-total: \$551,074.00 | |
| | | 5101 | Electrical Services | \$45,751.00 |
| | | 5103 | Water and Sewer Services | \$8,000.00 |
| | | 5201 | Postage Services | \$435.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$54,436.00 | |
| | | 6001 | Office Supplies | \$870.00 |
| | | 6013 | Instructional Supplies | \$7,613.00 |
| | | 6017 | Repair Parts and Supplies | \$317.00 |
| | | 6050 | Other Expenses | \$761.00 |
| | | | Sub-total: \$9,561.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,305.00 |
| | | | Sub-total: \$1,305.00 | |
| | | | Total for Dept. 620: \$2,289,467.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| Social Studies | 905 | 1125 | Comp of Directors/Curriculum Leaders | \$69,185.00 |
| | | 1139 | Comp of Other Professional Personnel | \$126,724.00 |
| | | 1150 | Comp of Secretary and Clerical | \$32,687.00 |
| | | 1370 | Comp of Bus Drivers Extra Runs | \$407.00 |
| | | | | Sub-total: \$229,003.00 |
| | | 2100 | FICA Employer Contribution | \$17,519.00 |
| | | 2210 | Virginia Retirement System | \$38,336.00 |
| | | 2300 | Health Insurance Subsidy | \$15,322.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$2,720.00 |
| | | | | Sub-total: \$73,897.00 |
| | | 5510 | Mileage Reimbursement | \$1,000.00 |
| | | | | Sub-total: \$1,000.00 |
| | | 6001 | Office Supplies | \$500.00 |
| | | 6013 | Instructional Supplies | \$37,243.00 |
| | | 6050 | Other Expenses | \$219.00 |
| | | | | Sub-total: \$37,962.00 |
| | | | | Total for Dept. 905: \$341,862.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Special Education | 906 | 1121 | Comp of Teachers | \$745,708.00 |
| | | 1125 | Comp of Directors/Curriculum Leaders | \$103,420.00 |
| | | 1128 | Comp of Teachers - Summer Remedial | \$55,561.00 |
| | | 1139 | Comp of Other Professional Personnel | \$2,446,224.00 |
| | | 1148 | Comp of Teacher Assistant Summer Reme | \$3,936.00 |
| | | 1150 | Comp of Secretary and Clerical | \$64,036.00 |
| | | 1320 | Comp of Part Time Teachers | \$23,066.00 |
| | | 1339 | Comp of Part Time Professional Personne | \$114,360.00 |
| | | 1370 | Comp of Bus Drivers Extra Runs | \$6,612.00 |
| | | 1399 | Comp of Temporary Employees | \$4,500.00 |
| | | | Sub-total: \$3,567,423.00 | |
| | | 2100 | FICA Employer Contribution | \$272,913.00 |
| | | 2210 | Virginia Retirement System | \$544,102.00 |
| | | 2300 | Health Insurance Subsidy | \$283,721.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$39,680.00 |
| | | | Sub-total: \$1,140,416.00 | |
| | | 3112 | Contracted Medical Expenses Special Ed | \$102,926.00 |
| | | 3150 | Due Process Hearing | \$9,292.00 |
| | | 3810 | Tuition Paid Regional Program | \$2,265,995.00 |
| | | | Sub-total: \$2,378,213.00 | |
| | | 5401 | Leases/Rental of Equipment | \$5,000.00 |
| | | 5510 | Mileage Reimbursement | \$20,045.00 |
| | | | Sub-total: \$25,045.00 | |
| | | 6001 | Office Supplies | \$7,500.00 |
| | | 6013 | Instructional Supplies | \$27,632.00 |
| | | | Sub-total: \$35,132.00 | |
| | | | Total for Dept. 906: \$7,146,229.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Spratley Middle School | 640 | 1121 | Comp of Teachers | \$1,535,019.00 |
| | | 1122 | Comp of Librarians | \$49,801.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$91,836.00 |
| | | 1126 | Comp of Principals | \$87,390.00 |
| | | 1127 | Comp of Assistant Principals | \$64,099.00 |
| | | 1131 | Comp of Nurses | \$36,471.00 |
| | | 1150 | Comp of Secretary and Clerical | \$86,675.00 |
| | | 1191 | Comp of Custodians | \$115,345.00 |
| | | 1192 | Comp of Staff Aides | \$17,044.00 |
| | | 1320 | Comp of Part Time Teachers | \$42,316.00 |
| | | 1343 | Comp of Part Time Employees | \$8,391.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$35,604.00 |
| | | 1399 | Comp of Temporary Employees | \$47,028.00 |
| | | | Sub-total: \$2,223,019.00 | |
| | | 2100 | FICA Employer Contribution | \$170,059.00 |
| | | 2210 | Virginia Retirement System | \$344,591.00 |
| | | 2300 | Health Insurance Subsidy | \$217,627.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$24,785.00 |
| | | | Sub-total: \$757,062.00 | |
| | | 5100 | Natural Gas Services | \$13,868.00 |
| | | 5101 | Electrical Services | \$81,912.00 |
| | | 5103 | Water and Sewer Services | \$11,200.00 |
| | | 5201 | Postage Services | \$706.00 |
| | | 5510 | Mileage Reimbursement | \$500.00 |
| | | | Sub-total: \$108,186.00 | |
| | | 6001 | Office Supplies | \$1,046.00 |
| | | 6013 | Instructional Supplies | \$8,604.00 |
| | | 6017 | Repair Parts and Supplies | \$53.00 |
| | | 6050 | Other Expenses | \$915.00 |
| | | | Sub-total: \$10,618.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,569.00 |
| | | | Sub-total: \$1,569.00 | |
| | | | Total for Dept. 640: \$3,100,454.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|----------------------------|------------|---------|--|--------------|
| Student Services and Admin | 903 | 1114 | Comp of Other Admin Personnel | \$63,302.00 |
| | | 1125 | Comp of Directors/Curriculum Leaders | \$87,655.00 |
| | | 1139 | Comp of Other Professional Personnel | \$311,892.00 |
| | | 1150 | Comp of Secretary and Clerical | \$35,328.00 |
| | | 1192 | Comp of Staff Aides | \$36,909.00 |
| | | 1592 | Comp of Substitute Staff Aides | \$5,000.00 |
| | | | Sub-total: \$540,086.00 | |
| | | 2100 | FICA Employer Contribution | \$41,319.00 |
| | | 2210 | Virginia Retirement System | \$87,952.00 |
| | | 2300 | Health Insurance Subsidy | \$62,222.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$6,241.00 |
| | | | Sub-total: \$197,734.00 | |
| | | 3122 | Contracted Resource Officers | \$682,383.00 |
| | | | Sub-total: \$682,383.00 | |
| | | 5401 | Leases/Rental of Equipment | \$9,000.00 |
| | | 5510 | Mileage Reimbursement | \$2,800.00 |
| | | | Sub-total: \$11,800.00 | |
| | | 6001 | Office Supplies | \$900.00 |
| | | 6013 | Instructional Supplies | \$3,500.00 |
| | | 6017 | Repair Parts and Supplies | \$1,800.00 |
| | | 6050 | Other Expenses | \$2,000.00 |
| | | | Sub-total: \$8,200.00 | |
| | | 8100 | Capital Outlay-Replacement | \$100.00 |
| | | | Sub-total: \$100.00 | |
| | | | Total for Dept. 903: \$1,440,303.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Syms Middle School | 660 | 1121 | Comp of Teachers | \$3,218,328.00 |
| | | 1122 | Comp of Librarians | \$47,370.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$93,102.00 |
| | | 1126 | Comp of Principals | \$70,011.00 |
| | | 1127 | Comp of Assistant Principals | \$201,876.00 |
| | | 1131 | Comp of Nurses | \$40,771.00 |
| | | 1139 | Comp of Other Professional Personnel | \$28,139.00 |
| | | 1141 | Comp of Teacher Assistants | \$120,260.00 |
| | | 1150 | Comp of Secretary and Clerical | \$109,963.00 |
| | | 1191 | Comp of Custodians | \$115,752.00 |
| | | 1192 | Comp of Staff Aides | \$38,396.00 |
| | | 1339 | Comp of Part Time Professional Personne | \$10,275.00 |
| | | 1343 | Comp of Part Time Employees | \$4,217.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$43,740.00 |
| | | 1399 | Comp of Temporary Employees | \$60,502.00 |
| | | | Sub-total: \$4,208,702.00 | |
| | | 2100 | FICA Employer Contribution | \$321,971.00 |
| | | 2210 | Virginia Retirement System | \$673,866.00 |
| | | 2300 | Health Insurance Subsidy | \$463,064.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$48,557.00 |
| | | | Sub-total: \$1,507,458.00 | |
| | | 5100 | Natural Gas Services | \$20,269.00 |
| | | 5101 | Electrical Services | \$86,308.00 |
| | | 5103 | Water and Sewer Services | \$13,600.00 |
| | | 5201 | Postage Services | \$1,355.00 |
| | | 5510 | Mileage Reimbursement | \$500.00 |
| | | | Sub-total: \$122,032.00 | |
| | | 6001 | Office Supplies | \$1,806.00 |
| | | 6013 | Instructional Supplies | \$14,448.00 |
| | | 6017 | Repair Parts and Supplies | \$1,259.00 |
| | | 6050 | Other Expenses | \$1,580.00 |
| | | | Sub-total: \$19,093.00 | |
| | | 8100 | Capital Outlay-Replacement | \$2,709.00 |
| | | | Sub-total: \$2,709.00 | |
| | | | Total for Dept. 660: \$5,859,994.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Tarrant Elementary | 680 | 1121 | Comp of Teachers | \$1,109,509.00 |
| | | 1122 | Comp of Librarians | \$47,076.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$57,772.00 |
| | | 1126 | Comp of Principals | \$71,649.00 |
| | | 1127 | Comp of Assistant Principals | \$66,438.00 |
| | | 1131 | Comp of Nurses | \$37,607.00 |
| | | 1141 | Comp of Teacher Assistants | \$123,625.00 |
| | | 1150 | Comp of Secretary and Clerical | \$34,140.00 |
| | | 1191 | Comp of Custodians | \$46,858.00 |
| | | 1343 | Comp of Part Time Employees | \$8,538.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$19,500.00 |
| | | 1399 | Comp of Temporary Employees | \$20,141.00 |
| | | | Sub-total: \$1,648,853.00 | |
| | | 2100 | FICA Employer Contribution | \$126,139.00 |
| | | 2210 | Virginia Retirement System | \$261,122.00 |
| | | 2300 | Health Insurance Subsidy | \$169,973.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$18,972.00 |
| | | | Sub-total: \$576,206.00 | |
| | | 5101 | Electrical Services | \$56,540.00 |
| | | 5103 | Water and Sewer Services | \$4,700.00 |
| | | 5201 | Postage Services | \$386.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$61,876.00 | |
| | | 6001 | Office Supplies | \$772.00 |
| | | 6013 | Instructional Supplies | \$6,755.00 |
| | | 6050 | Other Expenses | \$676.00 |
| | | | Sub-total: \$8,203.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,158.00 |
| | | | Sub-total: \$1,158.00 | |
| | | | Total for Dept. 680: \$2,296,296.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|----------------|
| Transportation | 922 | 1114 | Comp of Other Admin Personnel | \$224,617.00 |
| | | 1125 | Comp of Directors/Curriculum Leaders | \$92,397.00 |
| | | 1143 | Comp of Other Technical Personnel | \$104,378.00 |
| | | 1150 | Comp of Secretary and Clerical | \$35,168.00 |
| | | 1165 | Comp of Garage Employees | \$415,419.00 |
| | | 1170 | Comp of Bus Drivers | \$2,533,113.00 |
| | | 1190 | Comp of Bus Attendants | \$111,573.00 |
| | | 1265 | Comp of Garage Employees OT | \$32,240.00 |
| | | 1343 | Comp of Part Time Employees | \$27,153.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$20,505.00 |
| | | 1370 | Comp of Bus Drivers Extra Runs | \$178,089.00 |
| | | 1371 | Comp of Part Time Bus Drivers | \$475,868.00 |
| | | 1394 | Comp of Part Time Bus Attendants | \$500,534.00 |
| | | 1399 | Comp of Temporary Employees | \$28,000.00 |
| | | | Sub-total: \$4,779,054.00 | |
| | | 2100 | FICA Employer Contribution | \$365,598.00 |
| | | 2210 | Virginia Retirement System | \$510,632.00 |
| | | 2300 | Health Insurance Subsidy | \$778,748.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$39,686.00 |
| | | 2830 | Staff Development | \$12,500.00 |
| | | 2831 | Unused Sick Leave | \$1,453.00 |
| | | 2832 | Unused Vacation Leave | \$1,511.00 |
| | | | Sub-total: \$1,710,128.00 | |
| | | 3145 | Professional Services | \$25,000.00 |
| | | | Sub-total: \$25,000.00 | |
| | | 5100 | Natural Gas Services | \$5,867.00 |
| | | 5101 | Electrical Services | \$12,986.00 |
| | | 5103 | Water and Sewer Services | \$600.00 |
| | | 5204 | Cell Phone Service | \$15,600.00 |
| | | 5401 | Leases/Rental of Equipment | \$5,100.00 |
| | | 5402 | Leases/Rental of Buildings | \$120,000.00 |
| | | | Sub-total: \$160,153.00 | |
| | | 6001 | Office Supplies | \$1,832.00 |
| | | 6008 | Vehicle and Power Equipment Fuels | \$1,504,897.00 |
| | | 6009 | Vehicle and Power Equipment Supplies | \$712,478.00 |
| | | 6047 | Technology - Software / On-Line Content | \$40,452.00 |
| | | 6050 | Other Expenses | \$62,000.00 |
| | | | Sub-total: \$2,321,659.00 | |
| | | 8102 | Lease/Purchase Agreements | \$80,000.00 |
| | | | Sub-total: \$80,000.00 | |
| | | 9920 | Contingency | \$10,000.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---------------------|--|
| | | | | Sub-total: \$10,000.00 |
| | | | | Total for Dept. 922: \$9,085,994.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|-------------------------|------------|---------|--|----------------|
| Tucker-Capps Elementary | 740 | 1121 | Comp of Teachers | \$1,187,754.00 |
| | | 1122 | Comp of Librarians | \$56,953.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$46,205.00 |
| | | 1126 | Comp of Principals | \$76,111.00 |
| | | 1127 | Comp of Assistant Principals | \$53,579.00 |
| | | 1131 | Comp of Nurses | \$38,990.00 |
| | | 1141 | Comp of Teacher Assistants | \$111,462.00 |
| | | 1150 | Comp of Secretary and Clerical | \$33,498.00 |
| | | 1191 | Comp of Custodians | \$50,841.00 |
| | | 1343 | Comp of Part Time Employees | \$9,520.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$10,770.00 |
| | | 1399 | Comp of Temporary Employees | \$16,720.00 |
| | | | Sub-total: \$1,698,403.00 | |
| | | 2100 | FICA Employer Contribution | \$129,927.00 |
| | | 2210 | Virginia Retirement System | \$271,702.00 |
| | | 2300 | Health Insurance Subsidy | \$181,209.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$19,640.00 |
| | | | Sub-total: \$602,478.00 | |
| | | 5101 | Electrical Services | \$47,349.00 |
| | | 5103 | Water and Sewer Services | \$5,600.00 |
| | | 5201 | Postage Services | \$356.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$53,555.00 | |
| | | 6001 | Office Supplies | \$712.00 |
| | | 6013 | Instructional Supplies | \$6,230.00 |
| | | 6017 | Repair Parts and Supplies | \$242.00 |
| | | 6050 | Other Expenses | \$623.00 |
| | | | Sub-total: \$7,807.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,068.00 |
| | | | Sub-total: \$1,068.00 | |
| | | | Total for Dept. 740: \$2,363,311.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|--|----------------|
| Tyler Elementary | 760 | 1121 | Comp of Teachers | \$1,409,491.00 |
| | | 1122 | Comp of Librarians | \$62,240.00 |
| | | 1123 | Comp of Deans and Guidance Counselors | \$43,927.00 |
| | | 1126 | Comp of Principals | \$70,024.00 |
| | | 1127 | Comp of Assistant Principals | \$68,327.00 |
| | | 1131 | Comp of Nurses | \$35,765.00 |
| | | 1141 | Comp of Teacher Assistants | \$177,365.00 |
| | | 1150 | Comp of Secretary and Clerical | \$34,215.00 |
| | | 1191 | Comp of Custodians | \$49,272.00 |
| | | 1343 | Comp of Part Time Employees | \$8,634.00 |
| | | 1350 | Comp of Part Time Secretary and Clerical | \$6,000.00 |
| | | 1391 | Comp of Part Time Custodians | \$19,900.00 |
| | | 1399 | Comp of Temporary Employees | \$10,341.00 |
| | | | Sub-total: \$1,995,501.00 | |
| | | 2100 | FICA Employer Contribution | \$152,655.00 |
| | | 2210 | Virginia Retirement System | \$315,894.00 |
| | | 2300 | Health Insurance Subsidy | \$203,703.00 |
| | | 2400 | Virginia Retirement System Life Insurance | \$23,125.00 |
| | | | Sub-total: \$695,377.00 | |
| | | 5101 | Electrical Services | \$47,349.00 |
| | | 5103 | Water and Sewer Services | \$6,200.00 |
| | | 5201 | Postage Services | \$482.00 |
| | | 5510 | Mileage Reimbursement | \$250.00 |
| | | | Sub-total: \$54,281.00 | |
| | | 6001 | Office Supplies | \$964.00 |
| | | 6013 | Instructional Supplies | \$8,435.00 |
| | | 6050 | Other Expenses | \$844.00 |
| | | | Sub-total: \$10,243.00 | |
| | | 8100 | Capital Outlay-Replacement | \$1,446.00 |
| | | | Sub-total: \$1,446.00 | |
| | | | Total for Dept. 760: \$2,756,848.00 | |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---|--|
| Unassigned | 875 | 1514 | Comp of Substitute Admin Personnel | \$83,029.00 |
| | | 1521 | Comp of Substitute Teachers | \$1,654,776.00 |
| | | 1541 | Comp of Substitute Teacher Assistants | \$100,180.00 |
| | | 1550 | Comp of Substitute Secretary and Clerical | \$73,516.00 |
| | | 1900 | Attrition | -\$1,000,000.00 |
| | | | | Sub-total: \$911,501.00 |
| | | 2100 | FICA Employer Contribution | \$69,730.00 |
| | | | | Sub-total: \$69,730.00 |
| | | 5201 | Postage Services | \$30,494.00 |
| | | 5510 | Mileage Reimbursement | \$12,500.00 |
| | | | | Sub-total: \$42,994.00 |
| | | 6001 | Office Supplies | \$43,430.00 |
| | | 6013 | Instructional Supplies | \$598,633.00 |
| | | 6050 | Other Expenses | \$35,009.00 |
| | | | | Sub-total: \$677,072.00 |
| | | 8100 | Capital Outlay-Replacement | \$118,116.00 |
| | | | | Sub-total: \$118,116.00 |
| | | | | Total for Dept. 875: \$1,819,413.00 |

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

| Department Description | Department | Account | Account Description | Budget |
|------------------------|------------|---------|---------------------|---|
| Wythe Elementary | 820 | 5101 | Electrical Services | \$23,275.00 |
| | | | | Sub-total: \$23,275.00 |
| | | | | Total for Dept. 820: \$23,275.00 |

OTHER FUNDS

**FOOD & NUTRITION SERVICES
REIMBURSABLE PROJECTS
STUDENT ACTIVITIES**

2012 - 2013

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

| | FY09 | FY10 | FY11 | FY12 | FY13 | FY14[^] | FY15[^] | FY16[^] |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|-------------------------|-------------------------|
| REVENUES | Actual | Actual | Actual | Actual | Budget | Projected | Projected | Projected |
| State Funds | \$ 274,149 | \$ 248,966 | \$ 254,096 | \$ 180,212 | \$ 128,000 | \$ 130,560 | \$ 133,171 | \$ 135,835 |
| Federal Funds | 5,677,094 | 6,012,708 | 6,200,529 | 6,807,069 | 6,946,030 | 7,084,951 | 7,226,650 | 7,371,183 |
| Other Funds | 3,296,497 | 3,662,916 | 3,167,744 | 3,004,912 | 2,972,344 | 3,031,791 | 3,092,427 | 3,154,275 |
| Total Revenues | 9,247,740 | 9,924,590 | 9,622,369 | 9,992,193 | 10,046,374 | 10,247,301 | 10,452,248 | 10,661,292 |
| EXPENDITURES | | | | | | | | |
| Education | 9,844,763 | 9,060,099 | 8,361,107 | 9,146,034 | 10,479,165 | 10,547,301 | 10,752,248 | 10,961,292 |
| Excess of revenues over expenditures | (597,023) | 864,491 | 1,261,262 | 846,159 | (432,791) | (300,000) | (300,000) | (300,000) |
| OTHER FINANCING SOURCES/USES | | | | | | | | |
| Transfer from Fund Balance | | | | - | 432,791 | 300,000 | 300,000 | 300,000 |
| Total other sources/uses | 0 | 0 | 0 | - | 432,791 | 300,000 | 300,000 | 300,000 |
| Excess of revenues and other sources over (under) expenditures and other uses | (597,023) | 864,491 | 1,261,262 | 846,159 | - | 0 | - | - |
| Fund Balance July 1 | 2,902,169 | 2,305,146 | 3,169,637 | 4,430,899 | 5,277,058 | 5,709,849 | 5,409,849 | 5,109,849 |
| Fund Balance - June 30 | <u>\$ 2,305,146</u> | <u>\$ 3,169,637</u> | <u>\$ 4,430,899</u> | <u>\$ 5,277,058</u> | <u>\$ 5,709,849</u> | <u>\$ 5,409,849</u> | <u>\$ 5,109,849</u> | <u>\$ 4,809,849</u> |

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY14. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

**FOOD AND NUTRITION SERVICES BUDGET (FUND 51)
BUDGET SUMMARY 2011-2013**

| ESTIMATED REVENUES | FY11 Actuals | FY12 Budget | FY 13 Budget | CHANGE (\$) | CHANGE (%) |
|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|-----------------------|
| STATE FUNDS | \$ 254,096 | \$ 221,000 | \$ 128,000 | \$ (93,000) | -42.08% |
| FEDERAL FUNDS | 5,655,044 | 5,495,419 | 6,466,030 | 970,611 | 17.66% |
| OTHER FUNDS | 51,095 | 15,000 | 153,550 | 138,550 | 923.67% |
| CASH RECEIPTS (SALES) | 3,116,650 | 2,838,814 | 2,818,794 | (20,020) | -0.71% |
| DONATED COMMODITIES (USDA) | 545,485 | 480,000 | 480,000 | - | 0.00% |
| TOTAL REVENUES | \$9,622,370 | \$9,050,233 | \$10,046,374 | \$996,141 | 11.01% |
| EXPENDITURE APPROPRIATIONS | | | | | |
| SALARIES | \$2,921,306 | \$2,940,239 | \$2,885,458 | \$ (54,781) | -1.86% |
| FOOD COSTS - PURCHASED | 3,488,059 | 4,160,000 | 4,368,000 | 208,000 | 5.00% |
| DONATED COMMODITIES | 573,450 | 480,000 | 480,000 | - | 0.00% |
| SUPPLIES | 346,228 | 436,000 | 586,000 | 150,000 | 34.40% |
| PURCHASED SERVICES | 125,700 | 100,000 | 200,000 | 100,000 | 100.00% |
| EMPLOYEE BENEFITS | 571,291 | 612,756 | 643,360 | 30,604 | 4.99% |
| CAPITAL OUTLAY | 57,275 | 250,000 | 766,347 | 516,347 | 206.54% |
| OTHER EXPENSES | 17,798 | 10,000 | 50,000 | 40,000 | 400.00% |
| INDIRECT COST | 260,000 | 260,000 | 500,000 | 240,000 | 92.31% |
| COMPUTER EQUIPMENT | - | 50,000 | - | (50,000) | -100.00% |
| TOTAL APPROPRIATIONS | \$8,361,107 | \$9,298,995 | \$10,479,165 | \$1,180,170 | 12.69% |
| Excess Revenues over Expenditures | \$1,261,263 | (\$248,762) | (\$432,791) | | |
| Fund Balance - Beginning of Year | 3,169,437 | 4,430,700 | 4,181,938 | | |
| Fund Balance - End of Year | \$4,430,700 | \$4,181,938 | \$3,749,147 | | |

**FOOD AND NUTRITION SERVICES ESTIMATED REVENUES (FUND 51)
FY 2012-2013**

State Funds: State funds are based on the actual number of lunches served during 2011-2012 school year. In FY12, the state paid \$0.049114 per lunch. Twenty-two cents was paid for an increase in breakfast participation using FY 2004 as the baseline.

This proposal includes an increase in lunch prices to comply with the federal mandate. We are recommending a \$0.05 increase in lunch prices.

Federal Funds: Federal funds are based on the number of lunches served in the 2011-2012 school year. Congressional Budget Action determines the rate of reimbursements each year. The 12-13 rates of reimbursement are:

| | Lunch | Breakfast |
|----------------|--------------|------------------|
| Free | 2.77 | 1.51 |
| Reduced | 2.37 | 1.21 |
| Paid | 0.26 | 0.27 |

Other Funds: Include rebates and interest.

Cash Receipts (Sales): The decrease in this line is based on the loss of revenue from lunches due to declining enrollment, decreased profit margin and state of the economy.

Donated Commodities: This amount is based on the value of commodities that have been issued and received in FY 2011–2012

Appropriated From Reserve: The state requires localities to maintain a reserve of three months of operating costs.

**FOOD AND NUTRITION SERVICES APPROPRIATIONS (FUND 51)
FY 2012-2013**

Salaries: The decrease in this line item is based on actual staffing costs incurred in 2011-12.

Food Costs – Purchased: The increase in this line item is due to a 5% increase in food costs and new federal regulations.

Donated Commodities: Donated commodities are based on the percent of participation in the previous year.

Supplies: The line item is increased due to an escalation in the price of petroleum products.

Purchased Services: The line item increased due to the need for more software products and the cost of licenses and maintenance agreements.

Employee Benefits: Funds are increased due to a VRS rate change from 12.21% to 17.96% for all full time employees.

Capital Outlay: This line item is based on planned equipment replacement.

Other Expenses: This line item includes marketing, staff development, printing of menus, meal applications and the increased cost of uniforms.

Indirect Cost: This line item is the cost charged to Food and Nutrition Services by Fund 50.

Computer Equipment: These items are now included in Capital Outlay.

**Food and Nutrition Services
Comparison of School Meal Prices
Reflects .05 Increase for Hampton
(Lunch Only)**

| District | Proposed FY2013 Meal Prices | | | | | |
|----------------|-----------------------------|---------------|---------------|---------------|---------------|---------------|
| | Elementary | | Middle | | High | |
| | Breakfast | Lunch | Breakfast | Lunch | Breakfast | Lunch |
| Gloucester | \$1.00 | \$1.75 | \$1.05 | \$1.85 | \$1.25 | \$2.10 |
| Newport News | \$1.00 | \$1.95 | \$1.00 | \$2.05 | \$1.00 | \$2.05 |
| York County | \$1.25 | \$2.25 | \$1.35 | \$2.35 | \$1.35 | \$2.35 |
| Hampton | \$0.90 | \$1.60 | \$0.90 | \$1.80 | \$0.90 | \$1.80 |

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

| | FY09 | FY10 | FY11 | FY12 | FY13 | FY14^ | FY15^ | FY16^ |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| REVENUES | Actual | Actual | Actual | Actual | Budget | Projected | Projected | Projected |
| State Funds | \$ 1,292,786 | \$ 801,034 | \$ 867,937 | \$ 857,989 | \$ 971,937 | \$ 991,376 | \$ 1,011,203 | \$ 1,031,427 |
| Federal Funds (includes pass through) | 14,468,583 | 20,046,604 | 18,996,618 | 24,524,490 | 13,874,887 | 14,152,385 | 14,435,432 | 14,724,141 |
| Subsidy from Fund 50 | - | - | - | 534,102 | 534,102 | 544,784 | 555,680 | 566,793 |
| Other Funds | 811,530 | 634,651 | 649,297 | 710,377 | 963,018 | 982,278 | 1,001,924 | 1,021,962 |
| Total Revenues | 16,572,899 | 21,482,289 | 20,513,852 | 26,626,958 | 16,343,944 | 16,670,823 | 17,004,239 | 17,344,324 |
| EXPENDITURES | | | | | | | | |
| Education | 16,660,962 | 21,755,214 | 20,476,770 | 26,689,921 | 16,343,944 | 16,670,823 | 17,004,239 | 17,344,324 |
| Excess of revenues over expenditures | (88,063) | (272,925) | 37,082 | (62,963) | - | - | - | - |
| OTHER FINANCING SOURCES/USES | | | | | | | | |
| Transfer to Student Activities Fund | (9,988) | (3,746) | (4,314) | 1,241 | - | - | - | - |
| Total other sources/uses | (9,988) | (3,746) | (4,314) | 1,241 | - | - | - | - |
| Excess of revenues and other sources over (under) expenditures and other uses | (98,051) | (276,671) | 32,768 | (61,722) | - | 0 | - | - |
| Fund Balance July 1 | 652,261 | 554,210 | 277,539 | 310,307 | 248,585 | 248,585 | 248,585 | 248,585 |
| Fund Balance - June 30 | \$ 554,210 | \$ 277,539 | \$ 310,307 | \$ 248,585 | \$ 248,585 | \$ 248,585 | \$ 248,585 | \$ 248,585 |

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY14. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

**HAMPTON CITY SCHOOLS
REIMBURSABLE PROJECTS (FUND 60)
COMPARISON OF FY 2011-2012 TO FY 2012-2013**

| ESTIMATED REVENUE | 2011 - 2012 Revised | 2012 - 2013 | Increase/ Decrease (\$) | Increase/ Decrease (%) |
|-----------------------------|--------------------------------|----------------------|------------------------------------|---------------------------------------|
| STATE FUNDS | \$ 807,582 | \$ 971,937 | \$ 164,355 | 20.35% |
| FEDERAL FUNDS | 19,499,867 | 13,874,887 | (5,624,980) | -28.85% |
| TUITION | 325,000 | 264,538 | (60,462) | -18.60% |
| OTHER FUNDS | 1,121,702 | 1,232,582 | 110,880 | 9.88% |
| TOTAL REVENUES | \$ 21,754,151 | \$ 16,343,944 | \$ (5,410,207) | -24.87% |
| APPROPRIATIONS | | | | |
| TOTAL STATE FUNDS | \$ 807,582 | \$ 971,937 | \$ 164,355 | 16.91% |
| TOTAL FEDERAL FUNDS | 19,499,867 | 13,874,887 | (5,624,980) | -28.85% |
| TOTAL TUITION | 325,000 | 264,538 | (60,462) | -18.60% |
| TOTAL OTHER FUNDS | 1,121,702 | 1,232,582 | 110,880 | 9.88% |
| TOTAL APPROPRIATIONS | \$ 21,754,151 | \$ 16,343,944 | \$ (5,410,207) | -24.87% |

HAMPTON CITY SCHOOLS
REIMBURSABLE PROJECTS (FUND 60)
FY2012-2013

| APPROPRIATIONS | 2011-2012 Revised | FY 2012-2013 | Increase/ Decrease (\$) | Increase/ Decrease (%) |
|--|----------------------|----------------------|----------------------------|---------------------------|
| NEW HORIZONS TECHNICAL CENTER | \$ 650,000 | \$ 752,000 | \$ 102,000 | 15.69% |
| TEACHER MENTOR AND HARD TO STAFF SCHOOLS | 30,725 | 55,299 | 24,574 | 79.98% |
| CLINICAL FACULTY PROGRAM | 20,423 | 30,435 | 10,012 | 49.02% |
| RACE TO GED | 75,000 | 85,000 | 10,000 | 13.33% |
| ADULT ED ISAEP | 31,434 | 31,434 | - | 0.00% |
| CAREER SWITCHER PROGRAM | - | 17,219 | 17,219 | 100.00% |
| SPECIAL ED JAIL | - | 550 | 550 | 100.00% |
| TOTAL STATE FUNDS | \$ 807,582 | \$ 971,937 | \$ 164,355 | 20.35% |
| TITLE I | \$ 7,003,362 | \$ 6,626,582 | \$ (376,780) | -5.38% |
| TITLE VIB SPECIAL EDUCATION | 4,422,484 | 4,363,501 | (58,983) | -1.33% |
| CARL PERKINS VOC/TECH EDUCATION | 446,438 | 412,233 | (34,205) | -7.66% |
| CORRECTIONS & INSTITUTIONS | - | 1,345 | 1,345 | 100.00% |
| ADULT BASIC EDUCATION | 174,312 | - | (174,312) | -100.00% |
| TITLE VIB SPECIAL ED PRESCHOOL | 73,500 | 73,212 | (288) | -0.39% |
| TITLE II PART D ED TECH | 42,057 | - | (42,057) | -100.00% |
| TITLE III PART A LEP | 57,537 | 57,537 | - | 0.00% |
| TITLE II PART A TRAINING AND RECRUITING | 1,230,062 | 1,230,062 | - | 0.00% |
| TITLE I SCHOOL IMPROVEMENT | 200,000 | 629,535 | 429,535 | 214.77% |
| ENGLISH LITERACY/CIVICS | 35,795 | - | (35,795) | -100.00% |
| GEAR UP | 480,880 | 480,880 | - | 0.00% |
| EDUCATION JOBS FUND | 5,333,440 | - | (5,333,440) | -100.00% |
| TOTAL FEDERAL FUNDS | \$ 19,499,867 | \$ 13,874,887 | \$ (5,624,980) | -28.85% |
| GENERAL/CONTRACTED ADULT EDUCATION | \$ 100,000 | \$ 20,727 | \$ (79,273) | -79.27% |
| REGULAR SUMMER SCHOOL | 73,000 | 88,819 | 15,819 | 21.67% |
| DRIVER EDUCATION REGULAR | 132,000 | 132,177 | 177 | 0.13% |
| SPECIAL SUMMER PROGRAMS | 20,000 | 22,815 | 2,815 | 14.08% |
| TOTAL TUITION | \$ 325,000 | \$ 264,538 | \$ (60,462) | -18.60% |
| VENDING & CONCESSION OPERATIONS | \$ 182,600 | \$ 182,600 | \$ - | 0.00% |
| BATTELLE FOUNDATION | 5,000 | - | (5,000) | -100.00% |
| C-PEG TELEVISION | 934,102 | 999,482 | 65,380 | 7.00% |
| NEA URBAN GRANT | - | 25,959 | 25,959 | 100.00% |
| YOUTH VIOLENCE PREVENTION PROGRAM | - | 24,541 | 24,541 | 100.00% |
| TOTAL OTHER FUNDS | \$ 1,121,702 | \$ 1,232,582 | \$ 110,880 | 9.88% |
| TOTAL APPROPRIATIONS | \$ 21,754,151 | \$ 16,343,944 | \$ (5,410,207) | -24.87% |

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

| REVENUES | FY09 | FY10 | FY11 | FY12 | FY13 | FY14^ | FY15^ | FY16^ |
|--|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| | Actual | Actual | Actual | Actual | Budget | Projected | Projected | Projected |
| Other Receipts | \$ 145,241 | \$ 140,166 | \$ 157,104 | \$ 154,045 | \$ 201,300 | \$ 205,326 | \$ 209,433 | \$ 213,621 |
| Subsidy from Fund 50 | 316,000 | 316,000 | 287,000 | 287,000 | 287,000 | 287,000 | 287,000 | 287,000 |
| Total Revenues | 461,241 | 456,166 | 444,104 | 441,045 | 488,300 | 492,326 | 496,433 | 500,621 |
| EXPENDITURES | | | | | | | | |
| Education | 418,591 | 415,624 | 401,971 | 426,501 | 488,300 | 492,326 | 496,433 | 500,621 |
| Excess of revenues over expenditures | 42,650 | 40,542 | 42,133 | 14,544 | - | - | - | - |
| OTHER FINANCING SOURCES/USES | | | | | | | | |
| Transfer to Reimbursable Projects Fund | | | | (1,241) | | | | |
| Transfer from Reimbursable Projects Fund | 9,988 | 3,746 | 4,314 | | | | | |
| Total other sources/uses | 9,988 | 3,746 | 4,314 | (1,241) | - | - | - | - |
| Excess of revenues and other sources over (under) expenditures and other uses | 52,638 | 44,288 | 46,447 | 13,303 | - | - | - | - |
| Fund Balance July 1 | 6,636 | 59,274 | 103,562 | 150,009 | 163,312 | 163,312 | 163,312 | 163,312 |
| Fund Balance - June 30 | \$ 59,274 | \$ 103,562 | \$ 150,009 | \$ 163,312 | \$ 163,312 | \$ 163,312 | \$ 163,312 | \$ 163,312 |

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY13. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

**HAMPTON CITY SCHOOLS
STUDENT ACTIVITIES (FUND 94)
BUDGET COMPARISON 2011-2012 VS 2012-2013**

| | 2011-2012 | 2012-2013 | INCREASE/ DECREASE (\$) | INCREASE/ DECREASE (%) |
|---------------------------------|-------------------|-------------------|-------------------------------|------------------------------|
| ESTIMATED REVENUE: | | | | |
| Fund 50 Transfer | \$ 287,000 | \$ 287,000 | \$ - | - |
| Football | 71,000 | 65,000 | (6,000) | -8.45% |
| Basketball | 42,000 | 42,000 | - | - |
| Wrestling | 3,000 | 2,500 | (500) | -16.67% |
| Volleyball | 2,800 | 2,800 | - | - |
| Miscellaneous (Passes/Interest) | 33,000 | 33,000 | - | - |
| Coca Cola/Pepsi | 1,000 | - | (1,000) | -100.00% |
| Concession Revenue | 8,000 | 8,000 | - | - |
| Sponsorships | 3,050 | - | (3,050) | -100.00% |
| Activity Fees | 13,600 | 48,000 | 34,400 | 252.94% |
| Transfer from Fund Balance | 18,144 | - | (18,144) | -100.00% |
| TOTAL ESTIMATED REVENUE | <u>\$ 482,594</u> | <u>\$ 488,300</u> | <u>\$ 5,706</u> | <u>1.18%</u> |
| APPROPRIATIONS | | | | |
| High School Allocations | \$ 215,548 | \$ 215,548 | \$ - | - |
| Security | 81,000 | 81,000 | - | - |
| Officials | 86,280 | 86,280 | - | - |
| Workers | 29,536 | 29,536 | - | - |
| Contingency | 11,230 | 11,230 | - | - |
| Fee Sponsorship | - | 4,706 | 4,706 | 100.00% |
| Swimming Pool Rentals | 7,500 | 8,500 | 1,000 | 13.33% |
| Administrative Expenses | 2,000 | 2,000 | - | - |
| Medical Supplies | 12,000 | 12,000 | - | - |
| Football Insurance | 8,500 | 8,500 | - | - |
| Mileage | 1,000 | 1,000 | - | - |
| Post-Season Travel | 27,000 | 27,000 | - | - |
| Student Recognition | 1,000 | 1,000 | - | - |
| TOTAL APPROPRIATIONS | <u>\$ 482,594</u> | <u>\$ 488,300</u> | <u>\$ 5,706</u> | <u>1.18%</u> |

**HAMPTON CITY SCHOOLS
STUDENT ACTIVITIES (FUND 94)
BUDGET COMPARISON 2011-2012 AND 2012-2013**

| | <u>2011-2012</u> | <u>2012-2013</u> | <u>INCREASE/ DECREASE (\$)</u> |
|---|-------------------|-------------------|------------------------------------|
| HIGH SCHOOL APPROPRIATIONS: | | | |
| Athletic Travel | \$ 61,000 | \$ 61,000 | \$ - |
| Baseball | 4,400 | 4,400 | - |
| Basketball (Boys) | 4,400 | 4,400 | - |
| Basketball (Girls) | 4,400 | 4,400 | - |
| Cheerleaders | 4,400 | 4,400 | - |
| Field Hockey | 4,400 | 4,400 | - |
| Football | 34,000 | 34,000 | - |
| Forensics / Debate | 1,600 | 1,600 | - |
| Golf | 3,200 | 3,200 | - |
| Soccer (Boys) | 4,400 | 4,400 | - |
| Soccer (Girls) | 4,400 | 4,400 | - |
| Softball | 4,400 | 4,400 | - |
| Swimming | 3,200 | 3,200 | - |
| Tennis (Boys) | 2,800 | 2,800 | - |
| Tennis (Girls) | 2,800 | 2,800 | - |
| Track (Boys) | 4,800 | 4,800 | - |
| Track (Girls) | 4,800 | 4,800 | - |
| Athletic Supplies | 5,200 | 5,200 | - |
| Uniforms | 26,020 | 26,020 | - |
| VHSL Membership, Dues, Meetings | 13,728 | 13,728 | - |
| Wrestling | 3,600 | 3,600 | - |
| Volleyball (Boys and Girls) | 8,800 | 8,800 | - |
| Contingency | 4,800 | 4,800 | - |
| TOTAL HIGH SCHOOL APPROPRIATIONS | <u>215,548</u> | <u>215,548</u> | <u>-</u> |
| ADDITIONAL APPROPRIATIONS | | | |
| Security | 81,000 | 81,000 | - |
| Officials | 86,280 | 86,280 | - |
| Workers | 29,536 | 29,536 | - |
| Contingency | 11,230 | 11,230 | - |
| Fee Sponsorship | - | 4,706 | 4,706 |
| Swimming Pool Rentals | 7,500 | 8,500 | 1,000 |
| Administration | 2,000 | 2,000 | - |
| Medical Supplies | 12,000 | 12,000 | - |
| Football Insurance | 8,500 | 8,500 | - |
| Mileage | 1,000 | 1,000 | - |
| Post-Season Travel | 27,000 | 27,000 | - |
| Student Recognition | 1,000 | 1,000 | - |
| TOTAL ADDITIONAL APPROPRIATIONS | <u>267,046</u> | <u>272,752</u> | <u>5,706</u> |
| TOTAL APPROPRIATIONS | <u>\$ 482,594</u> | <u>\$ 488,300</u> | <u>\$ 5,706</u> |

**HAMPTON CITY SCHOOLS
STUDENT ACTIVITIES (FUND 94)
FY 2012-2013**

| Fund Number | Description | AMOUNT DEPOSITED INTO EACH ACCOUNT AT EACH SCHOOL | | | | |
|-----------------------------|-------------------------------------|---|-----------------|-----------------|-----------------|------------------|
| | | Bethel | Hampton | Kecoughtan | Phoebus | Totals |
| ACTIVITIES (FUND 94) | | | | | | |
| 9020 | Purchasing, Contingency | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 4,800 |
| 6900 | Trophies, Sports, Letters, Initials | 1,300 | 1,300 | 1,300 | 1,300 | 5,200 |
| 568 | Cheerleaders | 1,100 | 1,100 | 1,100 | 1,100 | 4,400 |
| 5802 | VHSL Membership, Dues/Meetings | 3,432 | 3,432 | 3,432 | 3,432 | 13,728 |
| 551 | Baseball | 1,100 | 1,100 | 1,100 | 1,100 | 4,400 |
| 552 | Basketball | 1,100 | 1,100 | 1,100 | 1,100 | 4,400 |
| 553 | Football Supplies | 8,500 | 8,500 | 8,500 | 8,500 | 34,000 |
| 554 | Basketball (Girls) | 1,100 | 1,100 | 1,100 | 1,100 | 4,400 |
| 555 | Track (Girls) | 1,200 | 1,200 | 1,200 | 1,200 | 4,800 |
| 556 | Golf | 800 | 800 | 800 | 800 | 3,200 |
| 557 | Soccer (Boys) | 1,100 | 1,100 | 1,100 | 1,100 | 4,400 |
| 558 | Swimming | 800 | 800 | 800 | 800 | 3,200 |
| 559 | Tennis (Boys) | 700 | 700 | 700 | 700 | 2,800 |
| 560 | Tennis (Girls) | 700 | 700 | 700 | 700 | 2,800 |
| 561 | Track (Boys) | 1,200 | 1,200 | 1,200 | 1,200 | 4,800 |
| 562 | Wrestling | 900 | 900 | 900 | 900 | 3,600 |
| 563 | Softball | 1,100 | 1,100 | 1,100 | 1,100 | 4,400 |
| 564 | Forensics/Debate | 400 | 400 | 400 | 400 | 1,600 |
| 565 | Field Hockey | 1,100 | 1,100 | 1,100 | 1,100 | 4,400 |
| 566 | Uniforms | 6,505 | 6,505 | 6,505 | 6,505 | 26,020 |
| 567 | Soccer (Girls) | 1,100 | 1,100 | 1,100 | 1,100 | 4,400 |
| 571 | Volleyball (Boys) | 1,100 | 1,100 | 1,100 | 1,100 | 4,400 |
| 572 | Volleyball (Girls) | 1,100 | 1,100 | 1,100 | 1,100 | 4,400 |
| 5501 | Athletic Travel | 15,250 | 15,250 | 15,250 | 15,250 | 61,000 |
| TOTAL APPROPRIATIONS | | \$53,887 | \$53,887 | \$53,887 | \$53,887 | \$215,548 |

INFORMATIONAL

Overview of Hampton City Schools

Superintendent:

Dr. Linda M. Shifflette, Ed. D.

Accreditation:

Virginia State Department of Education. High Schools are regionally accredited by the Southern Association of Colleges and Schools.

<http://www.doe.virginia.gov/boe/accreditation/index.shtml>

Schools:

19 Elementary Schools (includes 1 magnet & 3 fundamental schools)

5 Middle Schools (includes 1 fundamental & 1 magnet school)

2 Combined Schools (PK-8, Andrews & Phenix)

4 High Schools

1 3-8 Gifted Center (Spratley)

1 Early Childhood Center (Moton)

Alternative Programs (The Campus at Lee)

All of our schools are handicapped accessible

| Demographics: | | |
|------------------------------------|-------|---------|
| EOY ADM | 20575 | 100.00% |
| <i>Gender:</i> | | |
| Females | 9895 | 48.09% |
| Males | 10680 | 51.91% |
| <i>Ethnicity:</i> | | |
| Amer Indian | 188 | .92% |
| Asian | 501 | 2.43% |
| Black | 12733 | 61.88% |
| Hawaiian | 40 | 0.19% |
| Multi-Ethnic | 979 | 4.76% |
| White | 6134 | 29.82% |
| <i>Special Education+</i> | | |
| | 2830 | 13.73% |
| <i>Talented and Gifted</i> | | |
| | 2118 | 10.29% |
| <i>Economically Disadvantaged+</i> | | |
| | 11460 | 55.59% |

Scholarships:

During the 2010-2011 school year, scholarships and grants were awarded totaling \$21,718,504.

Teacher Population: 1,553
 Student Enrollment: 20,509 (end of year)
 Student Teacher Ratio: K-7 12:1 & 8-12 13:1*
 2010-2011 Graduates: 1,692
 On Time Graduation Rate: 84.7%**

*Reflects FY10-11 latest available data.

*Source: Superintendent's Annual Report, Tables 2 & 5

**Source: DOE Virginia Cohort Reports, Class of 2011

+Based on March ADM Report

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

| | FY09 | FY10 | FY11 | FY12 | FY13 | FY14[^] | FY15[^] | FY16[^] |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------------|-------------------------|-------------------------|
| REVENUES | Actual | Actual | Actual | Actual | Budget | Projected | Projected | Projected |
| State Funds | \$ 143,302,739 | \$ 126,923,349 | \$ 114,292,214 | \$ 116,325,817 | \$ 123,343,778 | \$ 124,061,981 | \$ 126,200,487 | \$ 128,381,761 |
| Federal Funds | 1,459,481 | 307,519 | 2,235,862 | 1,113,979 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| Other Funds | 1,323,136 | 1,041,456 | 1,286,640 | 1,902,128 | 1,840,200 | 1,840,200 | 1,990,200 | 2,140,200 |
| State Fiscal Stabilization Funds | - | 7,732,611 | 2,710,343 | - | - | - | - | - |
| Payments from City | 69,216,564 | 68,051,707 | 67,051,476 | 66,345,093 | 64,925,178 | 65,307,140 | 65,960,212 | 66,619,814 |
| Total Revenues | 215,301,920 | 204,056,642 | 187,576,535 | 185,687,016 | 191,909,156 | 193,009,322 | 195,950,899 | 198,941,775 |
| EXPENDITURES | | | | | | | | |
| Instruction | 156,512,377 | 146,156,099 | 134,930,406 | 133,834,157 | 143,927,043 | 143,583,799 | 145,772,102 | 147,997,079 |
| Administration / Attendance & Health | 10,424,055 | 9,483,747 | 8,960,123 | 9,020,669 | 9,393,452 | 9,366,045 | 9,508,789 | 9,653,926 |
| Transportation | 13,754,149 | 11,101,272 | 11,045,271 | 9,477,475 | 9,288,455 | 9,303,595 | 9,445,387 | 9,589,556 |
| Operation & Maintenance | 20,524,627 | 20,167,835 | 21,276,415 | 19,641,803 | 21,173,869 | 19,602,436 | 19,901,189 | 20,204,949 |
| Subsidies to Other Funds | 316,000 | 316,000 | 287,000 | 821,102 | 821,102 | 825,809 | 838,395 | 851,192 |
| Technology | 10,936,428 | 15,403,051 | 13,209,205 | 15,277,093 | 11,280,721 | 10,327,637 | 10,485,037 | 10,645,074 |
| Total Expenditures | 212,467,637 | 202,628,003 | 189,708,418 | 188,072,299 | 195,884,642 | 193,009,322 | 195,950,899 | 198,941,775 |
| Excess of revenues over expenditures | 2,834,283 | 1,428,639 | (2,131,883) | (2,385,282) | (3,975,486) | - | - | - |
| Fund Balance July 1 | 4,229,730 | 7,064,013 | 8,492,652 | 6,360,769 | 3,975,486 | 0 | 0 | 0 |
| Fund Balance - June 30* | \$ 7,064,013 | \$ 8,492,652 | \$ 6,360,769 | \$ 3,975,486 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

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

[^]Assumptions for Projected Years:

- 2% revenue growth in per pupil funded line items beginning with FY14, and more students each fiscal year. Does not include any new or additional programs or services.
- Expenditures are assumed to be distributed in the same proportions as FY13.
- Fund balances represent vendor and school obligations that are encumbered as of June 30.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

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

| | FY09 | FY10 | FY11 | FY12 | FY13 | FY14[^] | FY15[^] | FY16[^] |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|-------------------------|-------------------------|
| REVENUES | Actual | Actual | Actual | Actual | Budget | Projected | Projected | Projected |
| State Funds | \$ 274,149 | \$ 248,966 | \$ 254,096 | \$ 180,212 | \$ 128,000 | \$ 130,560 | \$ 133,171 | \$ 135,835 |
| Federal Funds | 5,677,094 | 6,012,708 | 6,200,529 | 6,807,069 | 6,946,030 | 7,084,951 | 7,226,650 | 7,371,183 |
| Other Funds | 3,296,497 | 3,662,916 | 3,167,744 | 3,004,912 | 2,972,344 | 3,031,791 | 3,092,427 | 3,154,275 |
| Total Revenues | 9,247,740 | 9,924,590 | 9,622,369 | 9,992,193 | 10,046,374 | 10,247,301 | 10,452,248 | 10,661,292 |
| EXPENDITURES | | | | | | | | |
| Education | 9,844,763 | 9,060,099 | 8,361,107 | 9,146,034 | 10,479,165 | 10,547,301 | 10,752,248 | 10,961,292 |
| Excess of revenues over expenditures | (597,023) | 864,491 | 1,261,262 | 846,159 | (432,791) | (300,000) | (300,000) | (300,000) |
| OTHER FINANCING SOURCES/USES | | | | | | | | |
| Transfer from Fund Balance | | | | | - 432,791 | 300,000 | 300,000 | 300,000 |
| Total other sources/uses | 0 | 0 | 0 | - | 432,791 | 300,000 | 300,000 | 300,000 |
| Excess of revenues and other sources over (under) expenditures and other uses | (597,023) | 864,491 | 1,261,262 | 846,159 | - | 0 | - | - |
| Fund Balance July 1 | 2,902,169 | 2,305,146 | 3,169,637 | 4,430,899 | 5,277,058 | 5,709,849 | 5,409,849 | 5,109,849 |
| Fund Balance - June 30 | <u>\$ 2,305,146</u> | <u>\$ 3,169,637</u> | <u>\$ 4,430,899</u> | <u>\$ 5,277,058</u> | <u>\$ 5,709,849</u> | <u>\$ 5,409,849</u> | <u>\$ 5,109,849</u> | <u>\$ 4,809,849</u> |

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY14. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

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

| | FY09 | FY10 | FY11 | FY12 | FY13 | FY14^ | FY15^ | FY16^ |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| REVENUES | Actual | Actual | Actual | Actual | Budget | Projected | Projected | Projected |
| State Funds | \$ 1,292,786 | \$ 801,034 | \$ 867,937 | \$ 857,989 | \$ 971,937 | \$ 991,376 | \$ 1,011,203 | \$ 1,031,427 |
| Federal Funds (includes pass through) | 14,468,583 | 20,046,604 | 18,996,618 | 24,524,490 | 13,874,887 | 14,152,385 | 14,435,432 | 14,724,141 |
| Subsidy from Fund 50 | - | - | - | 534,102 | 534,102 | 544,784 | 555,680 | 566,793 |
| Other Funds | 811,530 | 634,651 | 649,297 | 710,377 | 963,018 | 982,278 | 1,001,924 | 1,021,962 |
| Total Revenues | 16,572,899 | 21,482,289 | 20,513,852 | 26,626,958 | 16,343,944 | 16,670,823 | 17,004,239 | 17,344,324 |
| EXPENDITURES | | | | | | | | |
| Education | 16,660,962 | 21,755,214 | 20,476,770 | 26,689,921 | 16,343,944 | 16,670,823 | 17,004,239 | 17,344,324 |
| Excess of revenues over expenditures | (88,063) | (272,925) | 37,082 | (62,963) | - | - | - | - |
| OTHER FINANCING SOURCES/USES | | | | | | | | |
| Transfer to Student Activities Fund | (9,988) | (3,746) | (4,314) | 1,241 | - | - | - | - |
| Total other sources/uses | (9,988) | (3,746) | (4,314) | 1,241 | - | - | - | - |
| Excess of revenues and other sources over (under) expenditures and other uses | (98,051) | (276,671) | 32,768 | (61,722) | - | 0 | - | - |
| Fund Balance July 1 | 652,261 | 554,210 | 277,539 | 310,307 | 248,585 | 248,585 | 248,585 | 248,585 |
| Fund Balance - June 30 | \$ 554,210 | \$ 277,539 | \$ 310,307 | \$ 248,585 | \$ 248,585 | \$ 248,585 | \$ 248,585 | \$ 248,585 |

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY14. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

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

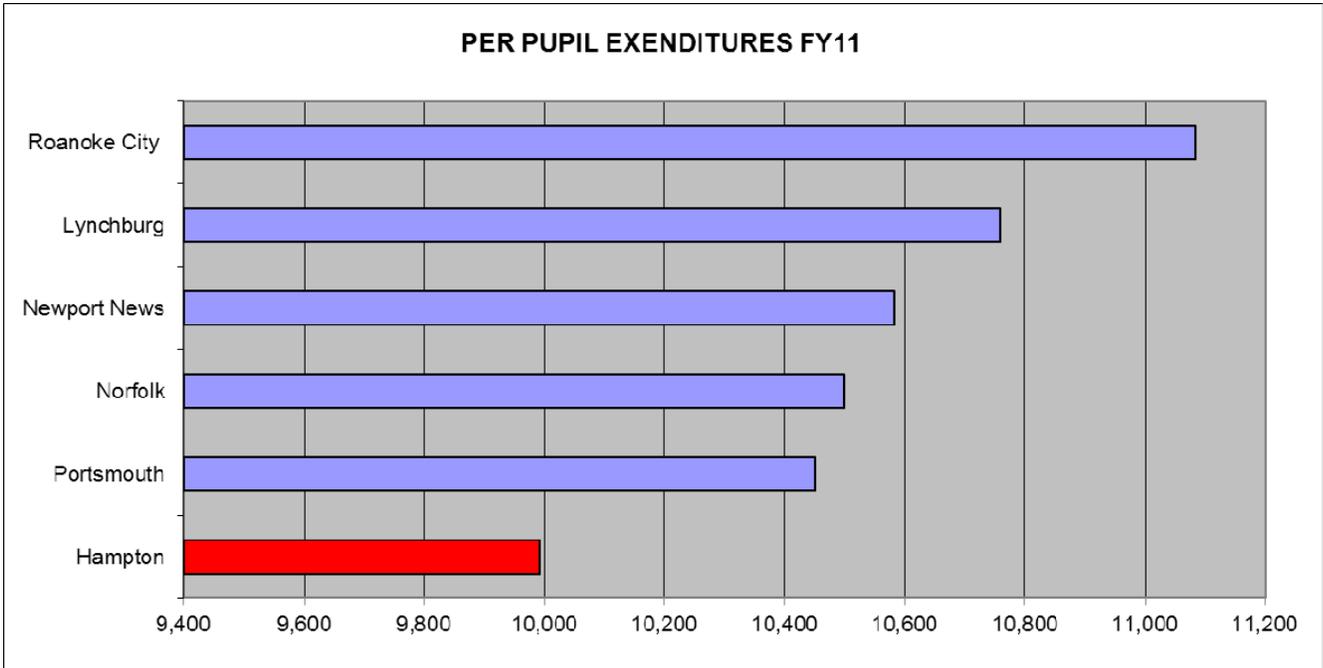
| REVENUES | FY09 | FY10 | FY11 | FY12 | FY13 | FY14^ | FY15^ | FY16^ |
|--|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| | Actual | Actual | Actual | Actual | Budget | Projected | Projected | Projected |
| Other Receipts | \$ 145,241 | \$ 140,166 | \$ 157,104 | \$ 154,045 | \$ 201,300 | \$ 205,326 | \$ 209,433 | \$ 213,621 |
| Subsidy from Fund 50 | 316,000 | 316,000 | 287,000 | 287,000 | 287,000 | 287,000 | 287,000 | 287,000 |
| Total Revenues | 461,241 | 456,166 | 444,104 | 441,045 | 488,300 | 492,326 | 496,433 | 500,621 |
| EXPENDITURES | | | | | | | | |
| Education | 418,591 | 415,624 | 401,971 | 426,501 | 488,300 | 492,326 | 496,433 | 500,621 |
| Excess of revenues over expenditures | 42,650 | 40,542 | 42,133 | 14,544 | - | - | - | - |
| OTHER FINANCING SOURCES/USES | | | | | | | | |
| Transfer to Reimbursable Projects Fund | | | | (1,241) | | | | |
| Transfer from Reimbursable Projects Fund | 9,988 | 3,746 | 4,314 | | | | | |
| Total other sources/uses | 9,988 | 3,746 | 4,314 | (1,241) | - | - | - | - |
| Excess of revenues and other sources over (under) expenditures and other uses | 52,638 | 44,288 | 46,447 | 13,303 | - | - | - | - |
| Fund Balance July 1 | 6,636 | 59,274 | 103,562 | 150,009 | 163,312 | 163,312 | 163,312 | 163,312 |
| Fund Balance - June 30 | \$ 59,274 | \$ 103,562 | \$ 150,009 | \$ 163,312 | \$ 163,312 | \$ 163,312 | \$ 163,312 | \$ 163,312 |

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY13. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

**HAMPTON CITY SCHOOLS
COMPARISON OF PER PUPIL EXPENDITURES
FISCAL YEAR 2011**

Below is a comparison of the per pupil expenditures for HCS as compared to our peer divisions as identified in the MGT Efficiency Report. The data presented is for the 2010-2011 school year, the latest year for which comparative data is available from the Virginia Department of Education.



Source: Superintendent's Annual Report, Fiscal Year 2011, Table 15

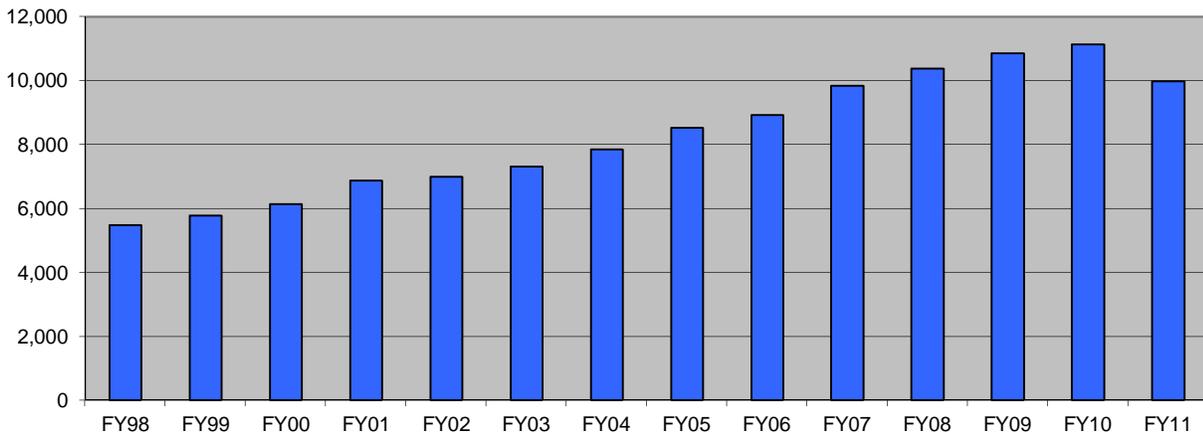
**HAMPTON CITY SCHOOL DIVISION
PER PUPIL EXPENDITURES FY98 - FY13***

| | LOCAL | STATE | STATE SALES TAX | FEDERAL | TOTAL ACTUAL | TOTAL PER BUDGET |
|-------------------|--------------|--------------|--------------------------------|----------------|-------------------------|-----------------------------|
| FY98 (23,475 ADM) | 1,988 | 2,499 | 628 | 363 | 5,477 | |
| FY99 (23,662 ADM) | 1,842 | 2,821 | 669 | 460 | 5,792 | |
| FY00 (23,578 ADM) | 1,955 | 3,044 | 709 | 445 | 6,153 | |
| FY01 (23,267 ADM) | 2,303 | 3,331 | 740 | 515 | 6,890 | |
| FY02 (22,936 ADM) | 2,368 | 3,346 | 754 | 539 | 7,007 | |
| FY03 (22,845 ADM) | 2,302 | 3,626 | 749 | 647 | 7,324 | |
| FY04 (22,748 ADM) | 2,686 | 3,723 | 810 | 628 | 7,847 | |
| FY05 (22,521 ADM) | 2,568 | 4,153 | 959 | 860 | 8,540 | |
| FY06 (22,323 ADM) | 2,735 | 4,297 | 1,009 | 891 | 8,932 | |
| FY07 (21,753 ADM) | 2,844 | 5,060 | 1,038 | 896 | 9,839 | |
| FY08 (21,395 ADM) | 3,200 | 5,180 | 1,067 | 941 | 10,388 | |
| FY09 (20,955 ADM) | 3,190 | 5,675 | 1,026 | 982 | 10,873 | |
| FY10 (20,787 ADM) | 3,652 | 4,860 | 904 | 1,726 | 11,142 | |
| FY11 (20,709 ADM) | 3,377 | 4,474 | 953 | 1,189 | 9,993 | |
| FY12 (20,600 ADM) | 3,270 | 4,643 | 989 | 1,120 | NA | 10,022 |
| FY13 (20,700 ADM) | 3,225 | 4,983 | 976 | 877 | NA | 10,061 |

*Actual figures not available for FY12, FY13

Source: Superintendent's Annual Report, Table 15

**Actual Per Pupil Spending
FY98 - FY11**



Enrollment Forecasting and Historical Data

The School Board utilizes enrollment projections provided by the Office of Business and Finance to prepare its budget. The School Board's approved FY12 Operating Budget was prepared using 20,600 projected students. Actual enrollment was 20,615 (March ADM), which is a decrease over the previous year's enrollment (20,656) of 41 students. Our enrollment projection of 20,700 for FY13 represents 85 or .41% more students than FY12 actual. Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of state and federal funding the School Division receives. It is also significant because it drives the number of instructional and support staff needed to provide educational and support services to students. When calculating projected enrollment, the Weldon Cooper Center (of the University of Virginia) model is used as a starting point. This model looks at grade progression ratios, birth rates, and historical data to project future enrollment. The results of this model are then compared to local knowledge of recent trends, new housing areas, and the impact of opening new or closing old schools to further refine the projections. The following tables show historical enrollment by school for fiscal 2006 through fiscal 2012, actual and projected March ADM for fiscal 2003 through 2015, as well as a graph of the enrollment trends for this period of time.

Hampton City Schools
Actual Enrollment by School
FY06 - FY12

| <i>Elementary</i> | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|-------------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|
| Aberdeen | 405 | 391 | 344 | 385 | 430 | 415 | 435 |
| Andrews PK-8 | | | | | | 623 | 768 |
| Armstrong | 397 | 389 | 354 | 390 | 399 | 306 | 306 |
| Asbury | 429 | 412 | 420 | 413 | 398 | 382 | 343 |
| Barron | 368 | 384 | 381 | 392 | 416 | 379 | 399 |
| Bassette | 346 | 377 | 425 | 358 | 350 | 363 | 332 |
| Booker | 431 | 373 | 428 | 381 | 363 | 375 | 349 |
| Bryan | 361 | 343 | 226 | 331 | 338 | 384 | 376 |
| Burbank | 426 | 430 | 386 | 403 | 399 | 388 | 415 |
| Cary | 445 | 439 | 422 | 452 | 345 | 265 | 292 |
| Cooper | 359 | 358 | 370 | 382 | 400 | 413 | 422 |
| Forrest | 497 | 474 | 486 | 512 | 505 | 456 | 508 |
| HHA | 25 | 36 | 30 | 0 | 0 | 0 | 0 |
| Kraft | 558 | 512 | 527 | 513 | 513 | 387 | 345 |
| Langley | 461 | 460 | 494 | 496 | 474 | 469 | 441 |
| Lee | 423 | 373 | 371 | 328 | 362 | 0 | 0 |
| Machen | 520 | 498 | 461 | 534 | 491 | 435 | 481 |
| Mallory | 407 | 384 | 345 | 312 | 286 | 0 | 0 |
| Mary Peake | 218 | 224 | 202 | 177 | 179 | 0 | 0 |
| Merrimack | 427 | 421 | 377 | 327 | 377 | 359 | 429 |
| Moton | 225 | 239 | 237 | 244 | 224 | 220 | 185 |
| Phenix PK-8 | | | | | | 779 | 841 |
| Phillips | 427 | 433 | 446 | 451 | 426 | 395 | 430 |
| SEAP | 20 | 128 | 44 | 59 | 66 | 20 | 65 |
| Smith | 482 | 388 | 478 | 418 | 450 | 324 | 412 |
| Tarrant | 369 | 342 | 358 | 378 | 318 | 341 | 373 |
| Tucker Capps | 451 | 486 | 469 | 476 | 519 | 383 | 362 |
| Tyler | 457 | 475 | 523 | 461 | 491 | 493 | 487 |
| VPIO | 205 | 174 | 248 | 267 | 178 | 71 | 80 |
| Wythe | 340 | 271 | 325 | 299 | 299 | 0 | |
| TOTAL | 10479 | 10214 | 10177 | 10139 | 9996 | 9425 | 9876 |

| <i>Middle</i> | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Andrews | | | | | | 333 | 377 |
| Davis | 982 | 978 | 900 | 815 | 799 | 551 | 568 |
| Eaton | 851 | 831 | 772 | 776 | 798 | 712 | 664 |
| HHA | 84 | 86 | 68 | 71 | 75 | 55 | 0 |
| Jones | 852 | 834 | 864 | 924 | 960 | 695 | 726 |
| Lindsay | 893 | 840 | 750 | 700 | 651 | 564 | 544 |
| Phenix | | | | | | 460 | 519 |
| SEAP | 40 | 41 | 46 | 40 | 35 | 24 | 27 |
| Spratley | 736 | 763 | 675 | 571 | 514 | 553 | 583 |
| Syms | 1052 | 1101 | 1080 | 980 | 890 | 967 | 957 |
| TOTAL | 5490 | 5474 | 5155 | 4877 | 4722 | 4914 | 4965 |

**Hampton City Schools
Actual Enrollment by School
FY06 - FY12**

| High | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bethel | 1977 | 1882 | 1719 | 1713 | 1824 | 1858 | 1815 |
| Bridgeport Academy | | | 161 | 181 | 135 | 69 | 63 |
| GED | 151 | 162 | 181 | 100 | 112 | 69 | 79 |
| Hampton | 1551 | 1501 | 1492 | 1522 | 1631 | 1650 | 1640 |
| HHA | 37 | 22 | 0 | 0 | 0 | 0 | |
| Kecoughtan | 1798 | 1792 | 1739 | 1758 | 1840 | 1796 | 1842 |
| Performance Learning Ctr | | | | 59 | 69 | 82 | 118 |
| Phoebus | 1400 | 1298 | 1217 | 1161 | 1192 | 1232 | 1156 |
| SEAP | 29 | 51 | 57 | 40 | 51 | 73 | 68 |
| TOTAL | 6943 | 6708 | 6566 | 6534 | 6854 | 6829 | 6781 |

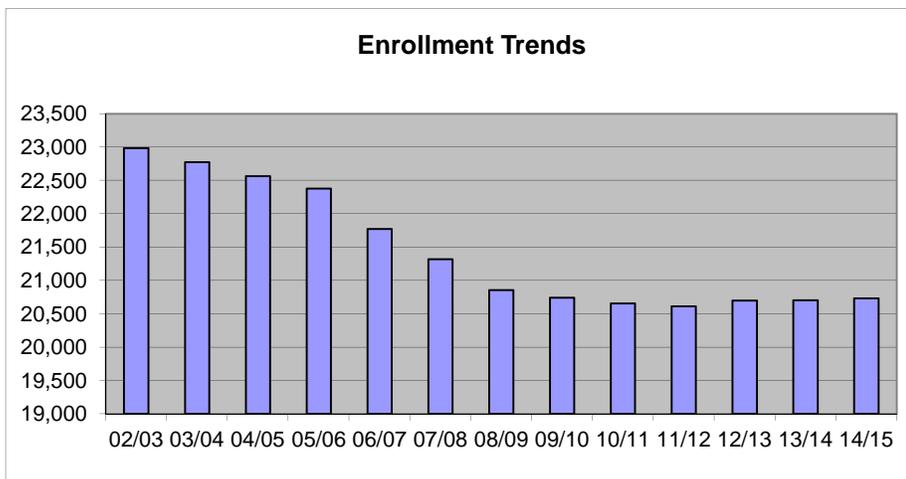
| | | | | | | | |
|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Total Enrollment | 22912 | 22396 | 21898 | 21550 | 21572 | 21168 | 21622 |
|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

Note: This table reflects enrollment, not ADM

| Year | March ADM | |
|-------|-----------|---|
| 02/03 | 22,981 | |
| 03/04 | 22,774 | |
| 04/05 | 22,563 | |
| 05/06 | 22,378 | |
| 06/07 | 21,772 | |
| 07/08 | 21,318 | |
| 08/09 | 20,857 | |
| 09/10 | 20,744 | |
| 10/11 | 20,656 | |
| 11/12 | 20,615 | |
| 12/13 | 20,700 | + |
| 13/14 | 20,705 | * |
| 14/15 | 20,730 | * |

Actual March ADM for the last 10 years, as well as the budgeted ADM for FY13 and projections for FY14 and FY15 are shown at left. The information is shown in graph form below. HCS has been in a period of declining enrollment for several years, but the trend is slowing and expected to start reversing in the next few years.

+ Budgeted enrollment
* Projected enrollment



Hampton City Schools Per Pupil Allocations FY13

For FY13, fifty percent of the allocation is distributed July 1, with the remainder redistributed in October based on the Fall Membership Report.

| Instructional Supplies | # Pupils Served | FY13 Budget | Per Pupil Amt |
|----------------------------|-----------------|-------------|---------------|
| Fine Arts - All | 21,305 | 170,440 | 8.00 |
| Gifted & Talented | 2,174 | 28,262 | 13.00 |
| Science - Science (MS, HS) | 11,285 | 93,101 | 8.25 |
| CTE Business - All | 11,285 | 53,604 | 4.75 |
| CTE Technology - All | 11,285 | 118,493 | 10.50 |
| Schools - Elementary * | 10,155 | 362,225 | 35.00 |
| Schools - Middle | 4,720 | 151,040 | 32.00 |
| Schools - High ** | 6,430 | 205,760 | 32.00 |
| Total | | 1,182,925 | |

**Bridgeport, Moton, and PLC min \$6,000

| Office Supplies | # Pupils Served | FY13 Budget | Per Pupil Amt |
|--|-----------------|-------------|---------------|
| Elementary Schools (includes Moton, PLC, Bridgeport) | 10,155 | 40,620 | 4.00 |
| Middle Schools | 4,720 | 18,880 | 4.00 |
| High Schools | 6,430 | 25,720 | 4.00 |
| Total | | 85,220 | |

| Postage | # Pupils Served | FY13 Budget | Per Pupil Amt |
|--|-----------------|-------------|---------------|
| Elementary Schools (includes Moton, PLC, Bridgeport) | 10,155 | 20,310 | 2.00 |
| Middle Schools | 4,720 | 14,160 | 3.00 |
| High Schools | 6,430 | 25,720 | 4.00 |
| Total | | 60,190 | |

| Capital | # Pupils Served | FY13 Budget | Per Pupil Amt |
|----------------------------|-----------------|-------------|---------------|
| Schools | 21,305 | 127,830 | 6.00 |
| Fine Arts - Music - Band | 11,285 | 84,638 | 7.50 |
| Fine Arts - Music - Choral | 21,305 | 21,305 | 1.00 |
| Total | | 233,773 | |

| Field Trips | # Pupils Served | FY13 Budget | Per Pupil Amt |
|---|-----------------|-------------|---------------|
| Elementary & Middle Schools (includes Moton, PLC, Bridgeport) | 14,875 | 29,750 | 2.00 |
| High Schools | 6,430 | 19,290 | 3.00 |
| Total | | 49,040 | |

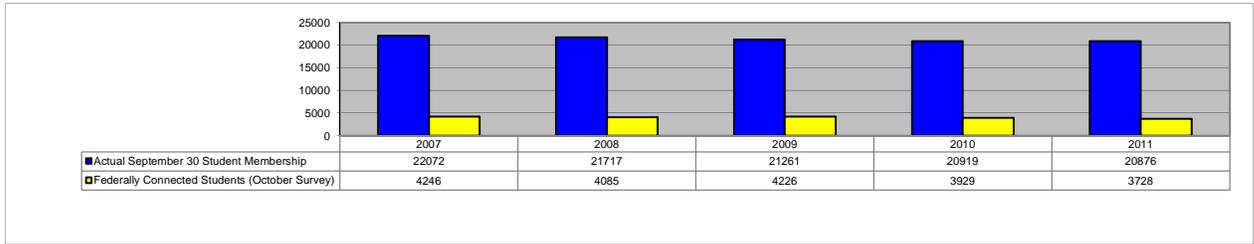
| Local Travel-Schools | FY13 Budget | Per Bldg Amt |
|--|-------------|--------------|
| Elementary Schools (includes Moton, PLC, Bridgeport) | 11,000 | 500.00 |
| Middle Schools | 8,000 | 1000.00 |
| High Schools | 6,000 | 1500.00 |
| Total | 25,000 | |

| Other Expenses | # Pupils Served | FY13 Budget | Per Pupil Amt |
|--|-----------------|-------------|---------------|
| Elementary Schools (includes Moton, PLC, Bridgeport) | 10,155 | 35,543 | 3.50 |
| Middle Schools | 4,720 | 16,520 | 3.50 |
| High Schools | 6,430 | 22,505 | 3.50 |
| Total | | 74,568 | |

IMPACT AID FUNDING DATA

Hampton City Schools receives funding from the federal government for students whose parents reside or work on federal property due to the loss of tax revenues impacting the locality. Presented below is data from Hampton City Schools Impact Aid reports for the last five years.

| Federally Connected Students | 2007 | 2008 | 2009 | 2010 | 2011 |
|---|--------------|--------------|--------------|--------------|--------------|
| Actual September 30 Student Membership | 22,072 | 21,717 | 21,261 | 20,919 | 20,876 |
| Federally Connected Students (October Survey) | 4,246 | 4,085 | 4,226 | 3,929 | 3,728 |
| Military Special Education | 5% | 5% | 5% | 5% | 6% |
| Military Regular Education | 57% | 56% | 51% | 56% | 51% |
| Other Federally Connected Students | 44% | 43% | 40% | 47% | 49% |
| Percentage of Federally Connected Students vs Actual September 30 Student Membership | 19% | 19% | 20% | 19% | 18% |



**Hampton City Schools
School Staffing Formulas
FY2012-2013**

| | | |
|--------------------------|--|--|
| 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 Middle (SOQ) High (SOQ) | E=1* Up to 400 = 1 1 per each additional 400, or major fraction thereof (round up to nearest .5) Up to 350 = 1 1 per each additional 350, or major fraction thereof (round up to nearest .5) *Except for combined grade level schools |
| Deans | High School | HS=2 |
| School Nurse | PK-12 | < 299 = .5 ≥ 300 = 1 |
| Position | Level | Formula |
| IA | Elementary | K = 1 |
| 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 |
| Custodians | PK-12 | 1 FTE per 20,000 square feet +.5 FTE elementary +.75 middle school +1 high school |
| Librarians (SOQ) | Elementary Middle & High | .5 FTE to 299 students 1 FTE at 300 students .5 FTE to 299 students 1 FTE at 300 students 2 FTE at 1000 students |
| Library Clerical (SOQ) | PK-12 | 1 at 750 students |
| Position | Level | Formula |
| Clerical | PK-12 | 0-250 = 1 250 – 599 = 1.5 600 – 999 = 2.5 1000+ = 3.5 Staffing Breakdown: .5 = PT Office Assistant (3 hours per day) 1 = Administrative Secretary III (AS III) 2 = 1 AS III, 1 Guidance Secretary (GS) 3 = 1 AS III, 1 GS, 1 AS II NOTE: Minimum staffing for MS and combined schools=2.5 |
| Health Clerks | Middle & High | Up to 999 = .5 ≥ 1,000 = 1 |
| Cafeteria Monitors | PK-5 Middle School Combined Schools staffed as elementary and middle grades separately | up to 300 = 1 ≥301 = 2 Up to 599 = 1 ≥600 = 2 |
| Food Services (Fund 51) | PK-12 | Staffing based on 17 meals per labor hour based on average # of meals served |

*Schools may be staffed outside of the staffing formula based on need
There are no changes to staffing formulas for FY13

Position Overview

The chart below reflects the overall changes in the number of positions within the five major budget categories from the FY10 Actual through the FY13 Proposed Budget.

| | FY10 Actual Positions | FY11 Actual Positions | FY12 Actual Positions | FY13 Proposed Positions | Current Year Change |
|------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------|---------------------|
| Instruction | 2,308.00 | 2,170.60 | 2,093.10 | 2,155.50 | 62.40 |
| Administration/Attendance & Health | 143.00 | 137.00 | 134.50 | 137.50 | 3.00 |
| Pupil Transportation | 315.50 | 270.00 | 261.00 | 256.50 | (4.50) |
| Operations & Maintenance | 269.50 | 249.00 | 244.00 | 253.00 | 9.00 |
| Technology | 102.50 | 84.00 | 88.00 | 87.50 | (0.50) |
| GRAND TOTAL | 3,138.50 | 2,910.60 | 2,820.60 | 2,890.00 | 69.40 |

Summary of Changes in Positions:

| | |
|-------------------------|---------------------|
| Position Additions | 80.40 |
| Position Reductions | <u>(11.00)</u> |
| Net Change in Positions | <u><u>69.40</u></u> |

Summary of Position Additions

| | |
|--|--------------------|
| Cafeteria Monitors | 27.0 |
| Custodian | 4.0 |
| Director, Alternative Learning & Adult Education | 1.0 |
| Energy Specialist | 2.0 |
| Graduation Specialists | 2.0 |
| Instructional Assistants/ERIA | 17.0 |
| Lead Groundskeeper | 0.5 |
| Principal | 1.0 |
| Physical Therapist | 1.0 |
| School Nurse | 0.5 |
| Secretarial/Clerical | 1.5 |
| Security Officer | 5.0 |
| Teacher Specialist | 1.9 |
| Teachers | <u>16.0</u> |
| Total Position Additions | <u><u>80.4</u></u> |

Summary of Position Reductions

| | |
|---------------------------|----------------------|
| Bus Attendant | (0.5) |
| Bus Drivers | (4.0) |
| Custodian | (1.5) |
| Director, Adult Ed/GED | (1.0) |
| Laborer | (1.0) |
| Office Assistant | (0.5) |
| Physical Therapist | (0.5) |
| Secretarial and Clerical | (1.0) |
| SPED Coordinator | <u>(1.0)</u> |
| Total Position Reductions | <u><u>(11.0)</u></u> |

Position Summary - Operating Fund by Program Category

| Program Code | Description | PROPOSED POSITIONS | | | | | |
|--------------------|--|--------------------|--------|------------|------------|--------|------------|
| | | FY12 | | FY13 | FY12 | FY13 | FY13 |
| | | Actual F/T | Change | Budget F/T | Actual P/T | Change | Budget P/T |
| INSTRUCTION | | | | | | | |
| 59 | School Food Services | | | | | | |
| | Cafeteria Monitors | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 | 27.00 |
| 82 | Personnel Services | | | | | | |
| | Teacher Specialist | 1.00 | | 1.00 | 0.00 | | 0.00 |
| 100 | Regular Programs | | | | | | |
| | Administrative Secretary II | 6.00 | | 6.00 | 0.00 | | 0.00 |
| | Administrative Secretary III | 33.30 | | 33.30 | 0.00 | | 0.00 |
| | Assistant Principal | 51.00 | | 51.00 | 0.00 | | 0.00 |
| | Dean of Students | 9.00 | | 9.00 | 0.00 | | 0.00 |
| | Executive Director | 2.30 | | 2.30 | 0.00 | | 0.00 |
| | Instructional Assistant - General Ed | 69.00 | 5.00 | 74.00 | 0.00 | | 0.00 |
| | Library Assistant | 0.00 | | 0.00 | 0.00 | 0.50 | 0.50 |
| | Office Assistant | 0.00 | | 0.00 | 15.50 | (0.50) | 15.00 |
| | Principal | 30.00 | | 30.00 | 0.00 | | 0.00 |
| | School Accountant | 4.00 | | 4.00 | 0.00 | | 0.00 |
| | School Finance Officer | 7.00 | | 7.00 | 0.00 | | 0.00 |
| | Teacher - Elementary | 427.00 | | 427.00 | 0.00 | | 0.00 |
| | Teacher - Other | 10.00 | | 10.00 | 0.00 | | 0.00 |
| | Testing Specialist | 4.00 | | 4.00 | 0.00 | | 0.00 |
| 101 | School Social Work | | | | | | |
| | Administrative Secretary II | 1.00 | | 1.00 | 0.00 | | 0.00 |
| | Coordinator, School Social Work Services | 1.00 | | 1.00 | 0.00 | | 0.00 |
| | School Social Worker | 8.00 | | 8.00 | 0.50 | | 0.50 |
| 102 | English and Language Arts | | | | | | |
| | Administrative Support Specialist | 1.00 | | 1.00 | 0.00 | | 0.00 |
| | Curriculum Leader | 1.00 | | 1.00 | 0.00 | | 0.00 |
| | Teacher - Secondary | 131.00 | | 131.00 | 0.00 | | 0.00 |
| | Teacher Specialist | 1.00 | 1.00 | 2.00 | 0.00 | | 0.00 |
| 103 | Math | | | | | | |
| | Administrative Support Specialist | 1.00 | | 1.00 | 0.00 | | 0.00 |
| | Curriculum Leader | 1.00 | | 1.00 | 0.00 | | 0.00 |
| | Math Coach | 0.00 | 1.00 | 1.00 | 0.00 | | 0.00 |
| | Teacher - Secondary | 121.00 | 0.00 | 121.00 | 3.00 | (1.00) | 2.00 |
| | Teacher Specialist | 1.00 | 0.60 | 1.60 | 0.00 | | 0.00 |
| 104 | Reading | | | | | | |
| | Reading Coach - Elementary | 5.00 | | 5.00 | 0.00 | | 0.00 |
| | Reading Coach - Secondary | 6.00 | (1.00) | 5.00 | 0.00 | | 0.00 |
| | Teacher - Elementary | 13.00 | (1.00) | 12.00 | 0.00 | | 0.00 |
| | Teacher - Secondary | 6.00 | | 6.00 | 0.00 | | 0.00 |
| 105 | Art | | | | | | |
| | Teacher - Elementary | 19.00 | | 19.00 | 0.00 | | 0.00 |
| | Teacher - Secondary | 24.00 | 1.00 | 25.00 | 0.50 | | 0.50 |
| 106 | Health and PE | | | | | | |
| | Administrative Secretary II | 0.00 | | 0.00 | 0.50 | | 0.50 |
| | Curriculum Leader | 1.00 | | 1.00 | 0.00 | | 0.00 |
| | Teacher - Elementary | 19.00 | | 19.00 | 0.00 | | 0.00 |
| | Teacher - Secondary | 65.00 | 1.00 | 66.00 | 0.00 | | 0.00 |
| 108 | COMPASS | | | | | | |
| | Career Coach | 1.00 | | 1.00 | 0.00 | | 0.00 |
| | Math Coach | 2.00 | (1.00) | 1.00 | 0.00 | | 0.00 |
| | Parent Involvement Facilitator | 2.00 | | 2.00 | 0.00 | | 0.00 |
| 109 | Social Sciences | | | | | | |
| | Administrative Support Specialist | 1.00 | | 1.00 | 0.00 | | 0.00 |
| | Curriculum Leader | 1.00 | | 1.00 | 0.00 | | 0.00 |
| | Teacher - Secondary | 92.00 | 6.00 | 98.00 | 0.50 | (0.50) | 0.00 |
| | Teacher Specialist | 2.00 | | 2.00 | 0.00 | | 0.00 |
| 110 | Music - Choral | | | | | | |
| | Staff Accompanist | 0.00 | | 0.00 | 1.00 | | 1.00 |
| | Teacher - Elementary | 19.00 | | 19.00 | 0.00 | | 0.00 |
| | Teacher - Secondary | 10.00 | (1.00) | 9.00 | 0.00 | 0.50 | 0.50 |
| 111 | Music - Band | | | | | | |
| | Teacher - Secondary | 13.00 | | 13.00 | 0 | | 0.00 |
| 112 | Foreign Languages | | | | | | |
| | Curriculum Leader | 1.00 | | 1.00 | 0.00 | | 0.00 |
| | Teacher - Elementary | 1.00 | | 1.00 | 0.00 | | 0.00 |
| | Teacher - Secondary | 42.00 | (2.00) | 40.00 | 1.00 | 0.50 | 1.50 |
| 113 | Student Services | | | | | | |
| | Administrative Secretary III | 1.00 | | 1.00 | 0.00 | | 0.00 |

Position Summary - Operating Fund by Program Category

| Program Code | Description | PROPOSED POSITIONS | | | | | | |
|--------------|--|--------------------|---------|------------|------------|--------|------------|-------|
| | | FY12 | | FY13 | FY12 | | FY13 | |
| | | Actual F/T | Change | Budget F/T | Actual P/T | Change | Budget P/T | Total |
| | Behavior Specialist | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Director, Student Services | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | School Court Liaison | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| 114 | Science | | | | | | | |
| | Administrative Support Specialist | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Curriculum Leader | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Teacher - Secondary | 85.00 | 6.00 | 91.00 | 1.00 | (1.00) | 0.00 | 91.00 |
| | Teacher Specialist | 1.00 | 0.30 | 1.30 | 0.00 | | 0.00 | 1.30 |
| 117 | Early Reading Intervention | | | | | | | |
| | Early Reading Intervention Assistant | 0.00 | | 0.00 | 12.00 | 3.00 | 15.00 | 15.00 |
| | Teacher Specialist | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| 119 | International Baccalaureate-Secondary | | | | | | | |
| | International Baccalaureate Coordinator | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| 124 | SOL Algebra Readiness | | | | | | | |
| | Teacher - Secondary | 6.00 | 0.00 | 6.00 | 0.00 | 1.00 | 1.00 | 7.00 |
| 140 | Fine Arts | | | | | | | |
| | Curriculum Leader | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Teacher Specialist | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| 157 | English as a Second Language | | | | | | | |
| | Teacher - Elementary | 5.00 | | 5.00 | 1.50 | | 1.50 | 6.50 |
| | Teacher - Secondary | 5.00 | (1.00) | 4.00 | 0.00 | | 0.00 | 4.00 |
| 161 | Guidance Services | | | | | | | |
| | Administrative Secretary II | 12.00 | | 12.00 | 0.00 | | 0.00 | 12.00 |
| | Administrative Secretary III | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Director, School Counseling | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Guidance Counselor - Elementary | 19.00 | | 19.00 | 0.00 | | 0.00 | 19.00 |
| | Guidance Counselor - Secondary | 36.00 | | 36.00 | 1.00 | | 1.00 | 37.00 |
| | School Counseling Coordinator | 4.00 | | 4.00 | 0.00 | | 0.00 | 4.00 |
| 171 | Library Media Services | | | | | | | |
| | Coordinator, Library Media Services | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Library Database Specialist | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Library Media Specialist | 37.00 | | 37.00 | 0.00 | | 0.00 | 37.00 |
| | Library Processing Clerk | 0.00 | | 0.00 | 1.00 | | 1.00 | 1.00 |
| | Library Technician | 9.00 | | 9.00 | 0.00 | | 0.00 | 9.00 |
| 200 | Special General Curriculum | | | | | | | |
| | Administrative Secretary III | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Director, Special Education | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Graduation Facilitators | 4.00 | | 4.00 | 0.00 | | 0.00 | 4.00 |
| | Information Systems Processing Specialist | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Instructional Assistant | 38.00 | 48.00 | 86.00 | 0.00 | | 0.00 | 86.00 |
| | Parent Resource Facilitator | 0.00 | | 0.00 | 0.50 | | 0.50 | 0.50 |
| | Special Education Coordinator | 6.00 | (1.00) | 5.00 | 0.00 | | 0.00 | 5.00 |
| | Teacher - Elementary | 48.00 | (3.00) | 45.00 | 0.00 | | 0.00 | 45.00 |
| | Teacher - Secondary | 25.00 | 71.00 | 96.00 | 0.00 | 0.50 | 0.50 | 96.50 |
| 210 | Educable Intellectually Disabled | | | | | | | |
| | Teacher - Elementary | 3.00 | 5.00 | 8.00 | 0.00 | | 0.00 | 8.00 |
| | Teacher - Secondary | 14.00 | (1.00) | 13.00 | 0.00 | | 0.00 | 13.00 |
| | Instructional Assistant | 19.00 | 6.00 | 25.00 | 0.00 | | 0.00 | 25.00 |
| 211 | Trainable Intellectually Disabled | | | | | | | |
| | Instructional Assistant | 5.00 | 13.00 | 18.00 | 0.00 | | 0.00 | 18.00 |
| | Teacher - Elementary | 1.00 | 4.00 | 5.00 | 0.00 | | 0.00 | 5.00 |
| | Teacher - Secondary | 4.00 | 9.00 | 13.00 | 0.00 | | 0.00 | 13.00 |
| 212 | Severely and Prof Handicapped | | | | | | | |
| | Instructional Assistant | 2.00 | 2.00 | 4.00 | 0.00 | | 0.00 | 4.00 |
| | Student Attendant | 3.00 | (1.00) | 2.00 | 0.00 | | 0.00 | 2.00 |
| | Teacher - Elementary | 0.00 | 2.00 | 2.00 | 0.00 | | 0.00 | 2.00 |
| | Teacher - Secondary | 3.00 | (1.00) | 2.00 | 0.00 | | 0.00 | 2.00 |
| 213 | Hard of Hearing | | | | | | | |
| | Educational Interpreter | 8.00 | | 8.00 | 0.00 | | | 8.00 |
| | Hearing Impairment Specialist | 3.00 | | 3.00 | 0.00 | | 0.00 | 3.00 |
| | Instructional Assistant | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| 215 | Speech or Language Impaired | | | | | | | |
| | Speech/Language Pathologist | 18.00 | | 18.00 | 1.00 | | 1.00 | 19.00 |
| 216 | Visually Handicapped | | | | | | | |
| | Instructional Assistant | 1.00 | (1.00) | 0.00 | 0.00 | | 0.00 | 0.00 |
| | Orientation and Mobility Specialist | 1.00 | | 1.00 | 0.00 | | | 1.00 |
| | Visual Impairment Specialist | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| 217 | Emotionally Disturbed | | | | | | | |
| | Instructional Assistant | 10.00 | (7.00) | 3.00 | 0.00 | | 0.00 | 3.00 |
| | Teacher - Elementary | 3.00 | | 3.00 | 0.00 | | 0.00 | 3.00 |
| | Teacher - Secondary | 11.00 | (11.00) | 0.00 | 0.00 | | 0.00 | 0.00 |
| 218 | Orthopedically Impaired | | | | | | | |

Position Summary - Operating Fund by Program Category

| Program Code | Description | PROPOSED POSITIONS | | | | | | |
|--------------------------|--|--------------------|--------------|-----------------|--------------|--------------|--------------|-----------------|
| | | FY12 | | FY13 | FY12 | FY13 | FY13 | |
| | | Actual F/T | Change | Budget F/T | Actual P/T | Change | Budget P/T | Total |
| | Instructional Assistant | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| 219 | Other Health Impaired | | | | | | | |
| | Instructional Assistant | 3.00 | | 3.00 | 0.00 | | 0.00 | 3.00 |
| 220 | Autistic | | | | | | | |
| | Instructional Assistant | 21.00 | (9.00) | 12.00 | 0.00 | | 0.00 | 12.00 |
| | Teacher - Elementary | 3.00 | (3.00) | 0.00 | 0.00 | | 0.00 | 0.00 |
| | Teacher - Secondary | 5.00 | (4.00) | 1.00 | 0.00 | | 0.00 | 1.00 |
| 221 | Specific Learning Disability | | | | | | | |
| | Instructional Assistant | 38.00 | (38.00) | 0.00 | 0.00 | | 0.00 | 0.00 |
| | Instructional Leader | 6.00 | | 6.00 | | | 0.00 | 6.00 |
| | Teacher - Secondary | 56.00 | (56.00) | 0.00 | 0.00 | | 0.00 | 0.00 |
| 224 | Developmentally Delayed | | | | | | | |
| | Instructional Assistant | 12.00 | (4.00) | 8.00 | 0.00 | | 0.00 | 8.00 |
| | Teacher - Elementary | 15.00 | (3.00) | 12.00 | 0.00 | | 0.00 | 12.00 |
| 300 | Vocational Programs | | | | | | | |
| | Administrative Secretary II | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Curriculum Leader | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| 320 | Marketing | | | | | | | |
| | Teacher - Secondary | 5.00 | | 5.00 | 0.00 | | 0.00 | 5.00 |
| 340 | FACS-Occupational | | | | | | | |
| | Teacher - Secondary | 2.00 | | 2.00 | 0.00 | | 0.00 | 2.00 |
| 341 | FACS-Family Focus | | | | | | | |
| | Teacher - Secondary | 15.00 | (2.00) | 13.00 | 1.00 | (0.50) | 0.50 | 13.50 |
| 342 | FACS-Health Occupations | | | | | | | |
| | Teacher - Secondary | 1.00 | 1.00 | 2.00 | 0.50 | (0.50) | 0.00 | 2.00 |
| 360 | Business Education | | | | | | | |
| | Teacher - Secondary | 28.00 | 1.00 | 29.00 | 0.50 | (0.50) | 0.00 | 29.00 |
| 380 | Trade and Industrial | | | | | | | |
| | Teacher - Secondary | 3.00 | | 3.00 | 0.00 | | 0.00 | 3.00 |
| 400 | Gifted and Talented | | | | | | | |
| | Administrative Secretary III | 2.00 | | 2.00 | 0.00 | | 0.00 | 2.00 |
| | Assistant Principal | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Director, Academic Advancement & Enrichment | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Office Assistant | 0.00 | | 0.00 | 0.50 | | 0.50 | 0.50 |
| | Principal | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | School Finance Officer | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Teacher - Secondary | 12.00 | | 12.00 | 0.00 | | 0.00 | 12.00 |
| | Teacher - Other | 7.00 | (1.00) | 6.00 | 0.50 | 1.00 | 1.50 | 7.50 |
| 500 | Other Programs | | | | | | | |
| | Administrative Secretary III | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Coordinator | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Director, Adult Education & GED Programs | 1.00 | (1.00) | 0.00 | 0.00 | | 0.00 | 0.00 |
| | Director, Alternative Learning & Adult Education | 0.00 | 1.00 | 1.00 | 0.00 | | 0.00 | 1.00 |
| 505 | Performance Learning Center | | | | | | | |
| | Academic Coordinator | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Administrative Secretary III | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Learning Facilitator | 5.00 | | 5.00 | 0.00 | | 0.00 | 5.00 |
| 510 | Dropout Prevention | | | | | | | |
| | Administrative Coordinator | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Teacher - G.E.D. | 3.00 | 1.00 | 4.00 | 0.00 | | 0.00 | 4.00 |
| 516 | Homebound | | | | | | | |
| | Homebound Services Director | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Homebound Staff | 0.00 | | 0.00 | 0.50 | | 0.50 | 0.50 |
| | School Info Processing Specialist II | 1.00 | (1.00) | 0.00 | 0.00 | | 0.00 | 0.00 |
| 570 | General Athletic Expenses | | | | | | | |
| | Coordinator, Athletics | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| 810 | At-Risk-4-Year Old Program | | | | | | | |
| | Administrative Secretary I | 0.00 | | 0.00 | 0.50 | (0.50) | 0.00 | 0.00 |
| | Administrative Secretary III | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 |
| | Director, Early Childhood Education | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Family Service Worker | 1.00 | | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Instructional Assistant - Pre-school | 27.00 | | 27.00 | 0.00 | | 0.00 | 27.00 |
| | Teacher - Pre-School | 27.00 | | 27.00 | 0.00 | | 0.00 | 27.00 |
| 820 | Early Childhood Programs | | | | | | | |
| | Administrative Secretary I | 0.00 | | 0.00 | 0.00 | 0.50 | 0.50 | 0.50 |
| | Administrative Secretary III | 0.00 | 1.00 | 1.00 | 0.00 | | 0.00 | 1.00 |
| | Principal | 0.00 | 1.00 | 1.00 | 0.00 | | 0.00 | 1.00 |
| TOTAL INSTRUCTION | | 2,048.60 | 32.90 | 2,081.50 | 44.50 | 29.50 | 74.00 | 2,155.50 |

Position Summary - Operating Fund by Program Category

| Program Code | Description | PROPOSED POSITIONS | | | | | |
|---|--|--------------------|-------------|---------------|--------------|-------------|---------------|
| | | FY12 | | FY13 | FY12 | FY13 | FY13 |
| | | Actual F/T | Change | Budget F/T | Actual P/T | Change | Budget P/T |
| ADMINISTRATION/ATTENDANCE & HEALTH | | | | | | | |
| 44 | Fiscal Services | | | | | | |
| | Account Clerk III | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Accounting System Specialist | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Assistant Director, Accounting | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Assistant Director, Budgeting | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Director, Business and Finance | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Financial Services Specialist | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Grants Specialist | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Payroll Clerk II | 2.00 | | 2.00 | 0.00 | 0.00 | 2.00 |
| | Payroll Clerk III | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Payroll Specialist | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Payroll Supervisor | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| 53 | Public Information Services | | | | | | |
| | Administrative Secretary II | 2.00 | | 2.00 | 0.50 | 0.50 | 2.50 |
| | Executive Director, Public Relations and Marketing | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Messenger/Van Driver | 0.00 | | 0.00 | 0.50 | 0.50 | 0.50 |
| | Public Relations Specialist | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Records Clerk | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Records Specialist | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| 64 | Health Services | | | | | | |
| | Coordinator, Health Services | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Health Clerk | 6.00 | | 6.00 | 3.00 | 3.00 | 9.00 |
| | Health Services Technician | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Licensed Practical Nurse | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | School Nurse | 32.00 | | 32.00 | 0.00 | 0.50 | 32.50 |
| 73 | Board Services | | | | | | |
| | School Board | 0.00 | | 0.00 | 3.50 | 3.50 | 3.50 |
| 74 | Executive Admin Services | | | | | | |
| | Administrative Secretary III | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Deputy Superintendent, Curriculum & Instruction | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Deputy Superintendent, Facilities & Business Supp | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Director, Community & Legislative Relations | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Executive Assistant | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Legal Assistant | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | School Board Attorney | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Superintendent | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| 82 | Personnel Services | | | | | | |
| | Assistant Director, Recruit and Staffing | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Compensation Analyst | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Executive Director, Human Resources | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | HR Information Systems Administrator | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Human Resources Assistant | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Human Resources Coordinator | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Human Resources Specialist | 4.00 | | 4.00 | 0.00 | 0.00 | 4.00 |
| | Office Assistant | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Professional Development Coordinator | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| 91 | Psychological Services | | | | | | |
| | Administrative Secretary II | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Coordinator, Psychological Services | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | School Psychologist | 8.00 | | 8.00 | 1.50 | 1.50 | 9.50 |
| | School Psychology Technician | 1.00 | | 1.00 | 0.50 | 0.50 | 1.50 |
| 93 | Reprographics | | | | | | |
| | Coordinator, Graphics | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Coordinator, Printing Services | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Graphic Artist | 2.00 | | 2.00 | 0.00 | 0.00 | 2.00 |
| | Printer I | 1.00 | | 1.00 | 0.50 | 0.50 | 1.50 |
| | Printer II | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Printer, Senior | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Webmaster | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| 100 | Regular Programs | | | | | | |
| | Educational Interpreter | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Graduation Specialist | 0.00 | 4.00 | 4.00 | 0.00 | 0.00 | 4.00 |
| | In-School Suspension Assistant | 11.00 | | 11.00 | 0.00 | 0.00 | 11.00 |
| | Study Hall Monitor | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| 113 | Student Services | | | | | | |
| | Graduation Specialist | 2.00 | (2.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| 116 | Instructional Accountability | | | | | | |
| | Administrative Secretary III | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Director of Instructional Accountability | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Division Director of Testing | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Research & Evaluation Specialist | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Testing Services Coordinator | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| 200 | Special Programs | | | | | | |
| | Certified Occupational Therapist Asst | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Lead Therapist, PT/OT | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Occupational Therapist | 3.00 | | 3.00 | 0.00 | 0.00 | 3.00 |
| | Physical Therapist | 1.00 | 1.00 | 2.00 | 0.50 | (0.50) | 2.00 |
| TOTAL ADMINISTRATION/ATTENDANCE & HEALTH | | 124.00 | 3.00 | 127.00 | 10.50 | 0.00 | 137.50 |

Position Summary - Operating Fund by Program Category

| Program Code | Description | PROPOSED POSITIONS | | | | | |
|---|--|--------------------|---------------|---------------|--------------|---------------|---------------|
| | | FY12 | | FY13 | FY12 | | FY13 |
| | | Actual F/T | Change | Budget F/T | Actual P/T | Change | Budget P/T |
| PUPIL TRANSPORTATION | | | | | | | |
| 22 | Trans.-Management & Direction | | | | | | |
| | Administrative Secretary I | 0.00 | | 0.00 | 0.50 | | 0.50 |
| | Administrative Secretary III | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Director, Transportation | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Routing Specialist | 0.00 | 1.00 | 1.00 | 0.00 | 0.50 | 1.50 |
| | School Accountant | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Transportation Coordinator | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Transportation Dispatcher | 2.00 | | 2.00 | 0.00 | | 2.00 |
| | Transportation Scheduler/Data Manager | 1.00 | (1.00) | 0.00 | 0.50 | (0.50) | 0.00 |
| | Transportation Supervisor | 2.00 | | 2.00 | 0.00 | | 2.00 |
| | Transportation Supervisor of Safety, Training, & R | 1.00 | | 1.00 | 0.00 | | 1.00 |
| 23 | Trans.-Vehicle Operation Services | | | | | | |
| | Bus Driver | 184.00 | (4.00) | 180.00 | 19.50 | | 199.50 |
| 24 | Trans.-Monitoring Services | | | | | | |
| | Bus Attendant | 9.00 | | 9.00 | 27.50 | (0.50) | 36.00 |
| 25 | Trans.-Maintenance Services | | | | | | |
| | Automotive Mechanic | 5.00 | | 5.00 | 0.00 | | 5.00 |
| | Automotive Shop Supervisor | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Automotive Shop Supervisor, Assistant | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Lot Attendant | 2.00 | | 2.00 | 0.00 | | 2.00 |
| | Transportation Shop Attendant | 1.00 | | 1.00 | 0.00 | | 1.00 |
| TOTAL PUPIL TRANSPORTATION | | 213.00 | (4.00) | 209.00 | 48.00 | (0.50) | 256.50 |
| OPERATIONS & MAINTENANCE | | | | | | | |
| 1 | O&M-Management&Direction | | | | | | |
| | Administrative Secretary III | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Contract Specialist, School Operations | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Director, School Operations/Maintenance | 1.00 | | 1.00 | 0.00 | | 1.00 |
| 2 | O&M-Building Services | | | | | | |
| | Carpenter I | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Carpenter II | 2.00 | | 2.00 | 0.00 | | 2.00 |
| | Carpenter III | 5.00 | | 5.00 | 0.00 | | 5.00 |
| | Custodial Supervisor | 2.00 | | 2.00 | 0.00 | | 2.00 |
| | Custodian | 74.00 | 4.00 | 78.00 | 43.50 | (1.50) | 120.00 |
| | Electrician I | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Electrician II | 2.00 | | 2.00 | 0.00 | | 2.00 |
| | Electrician III | 6.00 | | 6.00 | 0.00 | | 6.00 |
| | Electrician Apprentice | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Electrician, Lead | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Energy Specialist | 0.00 | 2.00 | 2.00 | 0.00 | | 2.00 |
| | Environmental Services Supervisor | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Floor Technician | 2.00 | | 2.00 | 0.00 | | 2.00 |
| | Floor Technician, Lead | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Laborer | 1.00 | (1.00) | 0.00 | 0.00 | | 0.00 |
| | Lead Custodian I | 29.00 | (1.00) | 28.00 | 0.00 | 1.00 | 29.00 |
| | Lead Custodian II | 12.00 | | 12.00 | 0.00 | | 12.00 |
| | Lead Custodian III | 4.00 | | 4.00 | 0.00 | | 4.00 |
| | Lead Groundskeeper | 0.00 | | 0.00 | 0.00 | 0.50 | 0.50 |
| | Locksmith | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Maintenance Supervisor | 3.00 | | 3.00 | 0.00 | | 3.00 |
| | Manager - School Operations | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Mechanic II | 3.00 | | 3.00 | 0.00 | | 3.00 |
| | Mechanic III | 4.00 | | 4.00 | 0.00 | | 4.00 |
| | Mechanic, Lead | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Operations and Maintenance Planner | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Plumber II | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Plumber III | 3.00 | | 3.00 | 0.00 | | 3.00 |
| | Plumber Apprentice | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Plumber, Lead | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Warehouse Supervisor | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Warehouse Worker, Lead | 1.00 | | 1.00 | 0.00 | | 1.00 |
| 6 | O&M-Security Services | | | | | | |
| | Security Officer | 27.00 | 5.00 | 32.00 | 1.50 | | 33.50 |
| | Security Officer, Lead | 1.00 | | 1.00 | 0.00 | | 1.00 |
| | Security Supervisor | 1.00 | | 1.00 | 0.00 | | 1.00 |
| TOTAL OPERATIONS & MAINTENANCE | | 199.00 | 9.00 | 208.00 | 45.00 | 0.00 | 253.00 |

Position Summary - Operating Fund by Program Category

| Program Code | Description | PROPOSED POSITIONS | | | | | |
|---|---|--------------------|---------------|-----------------|-----------------|--------------|-----------------|
| | | FY12 Actual F/T | Change | FY13 Budget F/T | FY12 Actual P/T | Change | FY13 Budget P/T |
| TECHNOLOGY | | | | | | | |
| 69 | Tech.-Management & Direction | | | | | | |
| | Administrative Secretary III | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Director, Information Systems | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| 70 | Tech.-Instructional Support | | | | | | |
| | Applications Database Administrator | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Assistant Network Administrator | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Assistant System Administrator | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Communication Network Specialist | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Database Manager | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Fixed Asset Specialist | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Information Systems Support Specialist II | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Information Systems Support Specialist Sr | 2.00 | | 2.00 | 0.00 | 0.00 | 2.00 |
| | Local Database Manager | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | MAC School Technology Specialist | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Network Support Specialist II | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Network Support Specialist Senior | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Network Support Supervisor | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Network System Administrator | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Programmer Analyst II | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Programmer Analyst, Senior | 3.00 | | 3.00 | 0.00 | 0.00 | 3.00 |
| | School Info Processing Specialist II | 8.00 | | 8.00 | 0.00 | 0.00 | 8.00 |
| | School Technology Specialist I | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | School Technology Specialist II | 13.00 | | 13.00 | 0.00 | 0.00 | 13.00 |
| | Senior System Administrator | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Technical Analyst | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Technology Repair Specialist II | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Technology Repair Specialist, Senior | 3.00 | | 3.00 | 0.00 | 0.00 | 3.00 |
| | Technology Support Manager | 1.00 | | 1.00 | 0.00 | 0.00 | 1.00 |
| | Technology Support Specialist II | 3.00 | | 3.00 | 0.00 | 0.00 | 3.00 |
| | Technology Support Specialist, Senior | 3.00 | | 3.00 | 0.00 | 0.00 | 3.00 |
| 170 | Tech.-Classroom Instruction | | | | | | |
| | Teacher - Other (ITRT) | 6.00 | | 6.00 | 0.00 | 0.00 | 6.00 |
| | Teacher Specialist | 2.00 | | 2.00 | 0.00 | 0.00 | 2.00 |
| 370 | Technology Education | | | | | | |
| | Teacher - Elementary | 2.00 | | 2.00 | 0.00 | 0.00 | 2.00 |
| | Teacher - Secondary | 22.00 | (1.00) | 21.00 | 0.00 | 0.50 | 21.50 |
| TOTAL TECHNOLOGY | | 88.00 | (1.00) | 87.00 | 0.00 | 0.50 | 87.50 |
| TOTAL POSITIONS - OPERATING BUDGET | | 2,672.60 | 39.90 | 2,712.50 | 148.00 | 29.50 | 2,890.00 |

PERFORMANCE MEASURES

Parent Satisfaction Survey

For three consecutive years since the Hampton school division made a decision to query parents about their perceptions of Hampton City Schools, the division has received outstanding parent approval. Our 2010 Parent Survey yielded great results from our Hampton parents regarding their perceptions about Hampton City Schools.

The survey results showed that 81% of our parents gave the Hampton school division an overall grade of "A" or "B".

This is highly significant in that a national survey conducted in 2009 by the Phi Delta Kappa/Gallup Poll, recorded only 74% of parents awarding their local public schools an "A" or B" rating. In addition, 96% of the Hampton parents gave the school division an overall grade of "A", "B" or "C."

The 2010 Parent Survey consisted of statements in six categories, which were School Environment, Student Achievement, Teacher/Staff Expectations, Support and Service, Bell Schedule and Transportation. The Response choices ranged from "Strongly Agree" to "No Opinion." The Overall Grade category included "A", "B", "C", "D" and "F", and the survey also included a section for written comments.

Surveys are conducted on a biennial basis. A survey was conducted during the 11-12 school year, and a report is expected to be presented to the School Board in Fall 2012.

MGT Efficiency Review

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

In July 2008, MGT of America, Inc. (MGT), was awarded a contract to conduct an efficiency review of Hampton City Schools (HCS). As stated in the Request for Proposal (RFP), the purpose of the study is to conduct an external review of the efficiency of various offices and operations within the division and to present a final

PERFORMANCE MEASURES

report of the findings, commendations, recommendations, and projected costs and/or cost savings associated with the recommendations. The final report was issued May 7, 2009 and may be found on our website at:

http://www.hampton.k12.va.us/reports_data/MGT_Report.pdf .

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

As of June, 2010, Hampton City Schools reported to the Department of Planning and Budget that total cumulative net savings to date equal \$43,684,355. This is well in excess of the 50% requirement. The division is in the process of implementing 83.33% of the recommendations; again, well above the 50% requirement.

Academic Efficiency of Dollars Spent

Below is a ranked comparison of per pupil expenditures for school divisions identified as peer divisions in the MGT Efficiency Review dated May 2009 compared to the ranking of pass rates for English and Math SOL scores. All data is for fiscal 2011, the latest available.

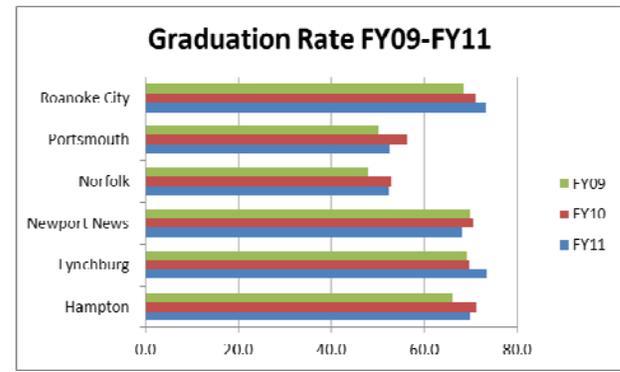
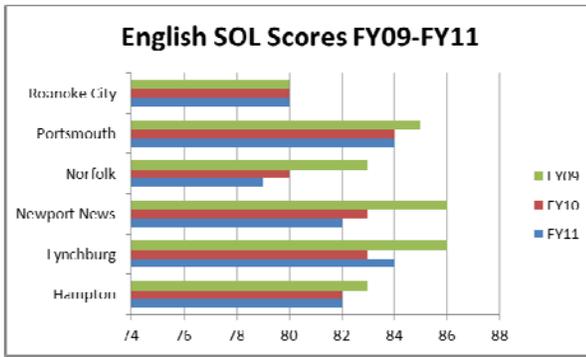
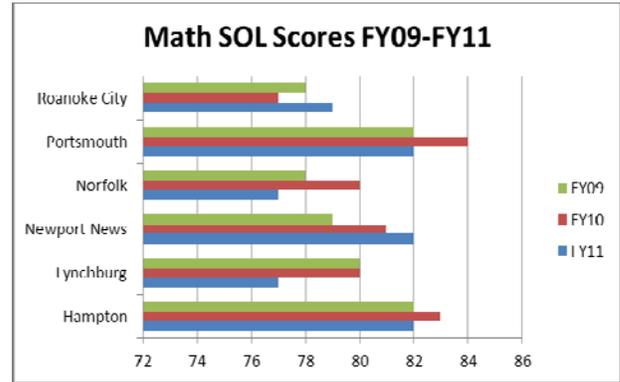
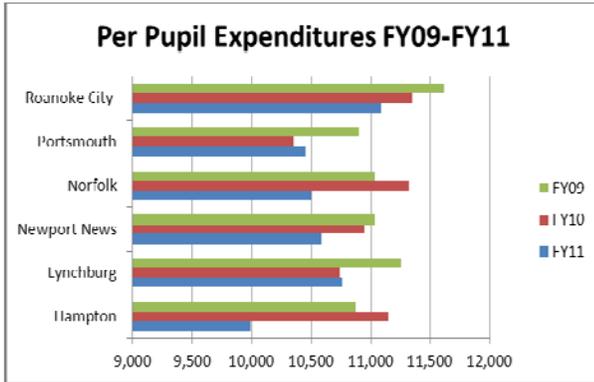
| Per Pupil | | | | | |
|------------------|--------------------|-------------|----------------|--------------------|-------------|
| | <u>Expenditure</u> | <u>Rank</u> | | <u>English SOL</u> | <u>Rank</u> |
| Roanoke City | 11,083 | 1 | Lynchburg | 84 | 1 |
| Lynchburg | 10,759 | 2 | Portsmouth | 84 | 1 |
| Newport News | 10,582 | 3 | Hampton | 82 | 2 |
| Norfolk | 10,500 | 4 | Newport News | 82 | 2 |
| Portsmouth | 10,450 | 5 | Roanoke City | 80 | 3 |
| Hampton | 9,992 | 6 | Norfolk | 79 | 4 |

| | | | Graduation | | |
|----------------|-----------------|-------------|-------------------|-------------|-------------|
| | <u>Math SOL</u> | <u>Rank</u> | | <u>Rate</u> | <u>Rank</u> |
| Hampton | 82 | 1 | Lynchburg | 73.4 | 1 |
| Newport News | 82 | 1 | Roanoke City | 73.2 | 2 |
| Portsmouth | 82 | 1 | Hampton | 69.7 | 3 |
| Roanoke City | 79 | 2 | Newport News | 68.0 | 4 |
| Lynchburg | 77 | 3 | Portsmouth | 52.5 | 5 |
| Norfolk | 77 | 3 | Norfolk | 52.2 | 6 |

Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2011

PERFORMANCE MEASURES

Below is a comparison of this data for fiscal years 2009 through 2011.

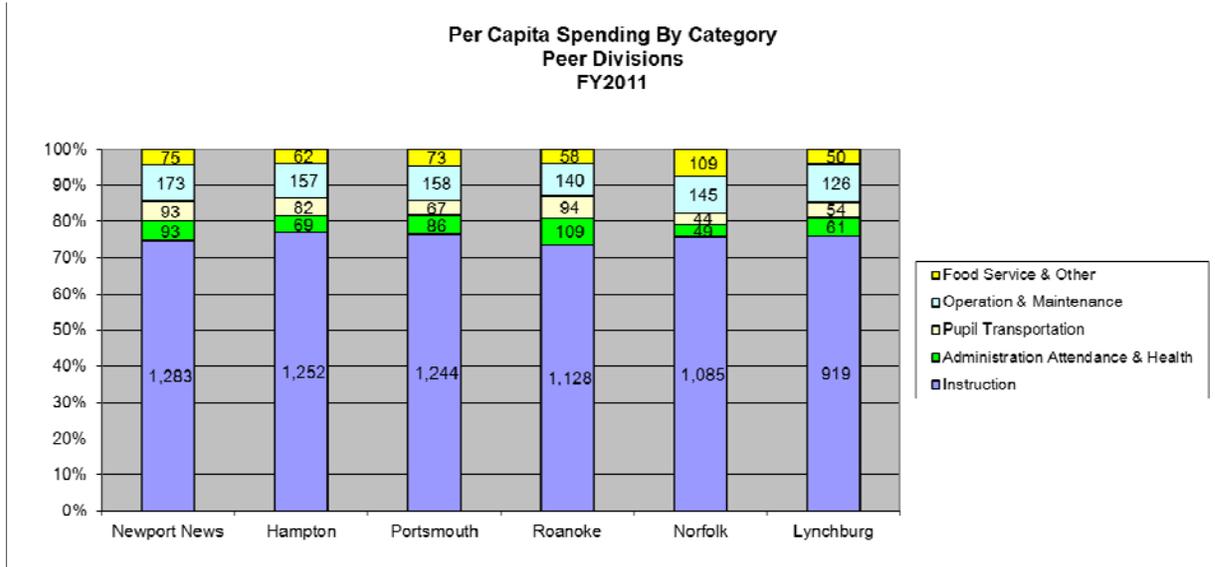


PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2011. The data compares Hampton to its peer divisions as identified by the MGT Efficiency Audit.

| PER CAPITA SPENDING BY CATEGORY | | | | | | | | | | |
|---------------------------------|--------------|------------------|--|------------------|-------------------------|------------------|----------------------------|------------------|-------------------------|------------------|
| | Instruction | R a n k | Administration Attendance & Health | R a n k | Pupil Transportation | R a n k | Operation & Maintenance | R a n k | Food Service & Other | R a n k |
| Newport News | 1,283 | 1 | 93 | 2 | 93 | 2 | 173 | 1 | 75 | 2 |
| Hampton | 1,252 | 2 | 69 | 4 | 82 | 3 | 157 | 3 | 62 | 4 |
| Portsmouth | 1,244 | 3 | 86 | 3 | 67 | 4 | 158 | 2 | 73 | 3 |
| Roanoke | 1,128 | 4 | 109 | 1 | 94 | 1 | 140 | 5 | 58 | 5 |
| Norfolk | 1,085 | 5 | 49 | 6 | 44 | 6 | 145 | 4 | 109 | 1 |
| Lynchburg | 919 | 6 | 61 | 5 | 54 | 5 | 126 | 6 | 50 | 6 |

PERFORMANCE MEASURES



Division Performance Highlights

Student Achievement Measures:

- 94% of schools are fully accredited for 10-11, with all middle and high schools meeting accreditation.
- 100% of our high schools are accredited by the Southern Association of Colleges and Schools
- The 2011 Hampton City Schools SAT College-Bound Senior Mean increased by six points, from 1371 to 1377, when compared to the 2010 SAT College-Bound Senior Mean.
 - The critical reading mean score increased three points over last year from 463 to 466.
 - The mathematics mean score remained at 462.
 - The writing mean score increased three points from 446 to 449.
- 33% of our 2011 graduates earned Advanced Diplomas.
- 74% of our graduates are accepted to two and four year colleges.

Academic Excellence:

- \$32.8 million in scholarships awarded to graduates in 2012
- Advanced Placement courses offered in a variety of subjects
- Preschool program offered through the Virginia Preschool Initiative
- Gifted services include a center at Spratley to serve grades 3-8; resource staff serve all elementary schools

PERFORMANCE MEASURES

Teaching Staff:

- 1616 teachers & guidance counselors.
- 108 National Board Certified Teachers
- 48% of teachers hold advanced degrees
- 96% of teacher vacancies filled prior to the start of school
- 88% of all new teachers hired during the 2010-11 school year returned to HCS in 2011-12

Student Demographics:

- Enrollment 2011-12 (End of Year ADM): 20,575
 - 61.88% African American
 - 29.82% Caucasian
 - 4.76% Multi-Ethnic
 - 3.54% Other
- 13.73% of students were enrolled in the Special Education Program in 2011-12
- 10.29% of students were enrolled in the Gifted Education Program in 2011-12
- 56% of students received free or reduced lunches in 2011-12

GOALS

GOAL ONE: MAXIMIZE EVERY CHILD'S LEARNING

To meet or exceed the performance levels described in the student learning targets, the following strategic objectives will be implemented:

- Standards-based teaching and learning**—policies, initiatives, curriculum, instruction, assessments and student performance based upon clearly defined rigorous academic standards
- Students as critical and creative thinkers**—opportunities provided for students to explore new ideas, points of view and possibilities, to frame questions and gather information, use reason to investigate questions, evaluate ideas, advocate positions and resolve conflicts
- Students as responsible learners**—opportunities provided for students to set goals and monitor progress, both individually and collaboratively, design learning strategies and identify indicators of success
- Prevention, not remediation**—system that includes both time and support for intervention and enrichment
- Relevancy-based teaching and learning**—opportunities provided for students to apply core knowledge, concepts and skills to solve real world problems or tasks, connecting concepts to current issues

PERFORMANCE MEASURES

GOAL TWO: CREATE SAFE, NURTURING LEARNING ENVIRONMENTS

To meet or exceed the performance levels described in the student learning targets, the following strategic objectives will be implemented:

- **Relationship building**—relationships and safety nets to ensure student success academically, socially, emotionally and physically.
- **Physical environment**—comfortable, welcoming, clean facilities that are in compliance with regulatory guidelines.
- **Caring environment**—psychological, social and emotional safety to increase student connection to school.
- **Positive culture**—students and staff demonstrate Hampton City Schools core values and a sense of community in each classroom.

GOAL THREE: ENHANCE PARENT AND COMMUNITY ENGAGEMENT AND SATISFACTION

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- **Parent, student and staff alliances**—active participation in the division in areas that most interest and affect them with a clear understanding of mutual roles and benefits.
- **Customer-based culture**—superior customer service designed to identify and exceed the expectations of all customers.
- **Community collaboration**—involvement of stakeholders to address district challenges.

GOAL FOUR: ATTRACT, DEVELOP AND RETAIN EXCEPTIONAL STAFF KEY INITIATIVES—GOAL 4

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- **Build staff capacity**—learning systems that develop the knowledge, skills and abilities of all staff.
- **Talent investment**—systems, policies and processes for recruitment, retention, assessment and evaluation, compensation and benefits and succession planning.
- **Workforce commitment**—systems, policies and processes that support collaborative, trusting, respectful relationships, a safe environment, good communication and information flow and satisfaction with work.

GOAL FIVE: MAINTAIN EFFECTIVE, EFFICIENT AND INNOVATIVE SUPPORT SYSTEMS

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- **Management by fact**—data and information analyzed to determine trends, projections, and cause and effect to support planning, improve division operations, and identify best practice benchmarks and compare division performance with comparable districts.
- **Culture of continuous improvement**—the structured problem-solving process of plan-do-study-act (PDSA) followed for all improvement activities.

PERFORMANCE MEASURES

- **Process management**—organizational knowledge and skills deployed to identify and improve core processes.
- **Emergency preparedness**—procedures focused on prevention, management, continuity of operations and recovery of key work processes.

GOAL SIX: MANAGE FISCAL RESOURCES EFFECTIVELY AND EFFICIENTLY

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- **Transparency**—disclosing fiscal information in a timely and systematic manner.
- **Benchmarking**—comparing business processes and performance metrics to best practices.
- **Financial discipline**—systematically collecting, analyzing and using information to align performance expectations with resources.

HAMPTON CITY SCHOOLS

Our Commitment to Excellence

AWARDS AND RECOGNITIONS

Gates Millennium Scholar Named

Phoebus High School's Valedictorian, Mia Knowles, has been named a Gates Millennium Scholar! This is the second Gates Scholar to hail from Phoebus High School. The Bill Gates Scholarship Program provides winners with funds to attend any United States college or university through graduate school.

HHS Student Wins International Art Contest

Joshua Williams, a student at Hampton High School, was selected the Grand Prize winner in the Sister Cities **International** Young Artist Contest. This year's theme was "*Youth as a Catalyst for Change*", and Josh's winning Linoleum Print Artwork was entitled "*Cotton Club Crescendo*." He was presented with a certificate and a check for \$1,000.

Bethel Grad Wins Gold in London

Francena McCorory, a 2006 graduate of Bethel High School, won Olympic Gold in the women's 4x400 relay race in London! While at Bethel High, she won 14 state titles — and was named to the Junior Olympic squad. She continued her education at Hampton University where she graduated in 2010.

Peninsula District PTA Award Winner

Carolyn Boothe, a sixth grade student at Spratley Gifted Center, won First Place among middle school students in Hampton, Newport News and York County, for her essay entitled "*Community Responsibility*." Carolyn competed against 91 sixth, seventh and eighth graders for the PTA Citizenship Contest award.

Tidewater Science and Engineering Fair Award Winners

Hampton High School brothers Alan and Wyatt Booth won U.S. Achievement Awards (Senior Division) at the Tidewater Science and Engineering Fair held at Old Dominion University. Alan won in the Life Sciences area, while Wyatt earned it in the Environmental Sciences area.

Spelling Bee Champ

Karlesha Canandy, a student at Lindsay Middle School, is the winner of the Scripps Tidewater Regional Spelling Bee Championship. She also went to Washington, D.C. to participate on the national level in May.

HAMPTON CITY SCHOOLS Our Commitment to Excellence

National Scholarship Finalists

Kecoughtan High School senior Victoria Worrals has been named a National Merit Finalist while KHS senior, Terry (T.J) Stokes, has been named a National Achievement Finalist.

Hampton High Band Named Honor Band

The Hampton High School Band has earned the HIGHEST honor that a high school music program can earn – the title of "**Virginia Honor Band**". This represents the second year in a row that the band has earned this all-important title. The band is under the direction of Mr. Justin Ratcliff.

PHS Robotics Team Wins Xerox Creativity Award

The Phoebus High School Robotics Team has won the Xerox Creativity Award for the design of our basketball shooting mechanism at the Chesapeake Regional FIRST Robotics Competition. With 63 teams competing, there were only two engineering awards presented at the tournament. According to teacher/coordinator Don William, the team won for "*their unique engineering design of the basketball shooting mechanism incorporating four balanced springs, a machined ball cradle, and electromagnetic catch and release system.*"

Lindsay and Hampton Named IB World Schools

Lindsay Middle School and Hampton High School have received official Middle Years Programme (MYP) certification from the International Baccalaureate (IB) in Geneva, Switzerland, and are now designated "IB World Schools!" Only 900 schools worldwide offer IB MYP. The Middle Years Programme is a program of international education, designed for students ages 11 to 16. Now Hampton has a complete K-12 International Baccalaureate pipeline, with Burbank Elementary offering the IB Primary Years Programme, Lindsay and Hampton offering the MYP, and Hampton High offering the IB diploma program.

Jones Students Take Top Foreign Language Awards

When the Foreign Language Association of Virginia (FLAVA) held its 100th Anniversary Student Poster Contest, three students from Jones Magnet Middle School won all top three awards!! With the theme – *Languages Are Timeless* - **Ty'khari Antonio Rawlings, Amanda Elisabeth Ruck and Brionna Nicole Boetger** - placed **First, Second and Third** respectively! According to FLAVA's president, Dr. Kathryn Murphy-Judy, the "*entire ballroom corridor was lined with poster submissions from across the state. It is the simple truth that Mr. Rawlings, Ms. Ruck and Ms. Boetger ...produced the best posters.*"

HAMPTON CITY SCHOOLS Our Commitment to Excellence

HCS Named A 'Best Community For Music Education' in the United States

The National Association of Music Merchants Foundation has named Hampton City Schools a "Best Community" for music education, based on the results of its 13th annual Best Communities for Music Education (BCME) survey. The survey is a nationwide search for communities that provide access to music education as an essential part of a complete education and exemplify commitment and support for music education. The BCME survey is designed and implemented in collaboration with The Institute for Educational Research and Public Services of Lawrence, Kansas, an affiliate of the University of Kansas.

Only 176 communities nationwide (166 School Districts and 10 Schools) achieved this prestigious designation.

Eaton Teacher Named Virginia Lottery's "Super Teacher"

On May 24th, Eaton Middle School 8th grade science teacher, Jeffrey Weigel, was surprised at school by Virginia Lottery officials when he was named a "Virginia Lottery Super Teacher!" Mr. Weigel is a career switcher who spent a gratifying career in Aerospace Engineering. He is one of only eight winning teachers from throughout Virginia!! Mr. Weigel received a \$2,000 cash prize and an additional \$2,000 classroom credit from The Supply Room Companies.

Top Nurse

Glory Gill, School Nurse at Andrews PreK-8 School, was listed in the April edition of *Hampton Roads Magazine*, as one of the area's Top 10 Medical Professionals! Glory, whose maiden name just happens to be Nightingale, has been as nurse for seven years and is also the recipient of the Outstanding Nurse of the year award from the Air Force Association.

Caggiano Competes In IronmanLIVE Event!

On August 11, John Caggiano (Executive Director for Elementary School Leadership) competed in "IronmanLIVE"! This NYC race involved a 2.4 mile swim (in the Hudson River), a 112-mile bike ride and a 26.2 mile run. John successfully completed the race with the following times: Swim – (2.4 miles) – 53 mins, 40 sec/Bike – (112 miles) – 5 hrs, 59 mins, 6 sec/Run - (26.2 miles) - 4 hrs, 34 mins, 39 sec. Total Time : 11 hrs, 47 mins, 6 sec.

All Four High Schools Fully Accredited

All four of Hampton's high schools reached **full accreditation** in all 5 areas, including the newly added graduation index. The benchmark set for this indicator is 85%. Bethel High School reached 93%, Kecoughtan High School and Hampton High School both reached 91%, and Phoebus High School

HAMPTON CITY SCHOOLS Our Commitment to Excellence

reached 87%. This represents a significant increase for each high school and echoes the commitment HCS has to....*Every Child, Every Day!*

HCS Increases Graduation Rate, Decreases Dropout Rate

The Hampton school division has made significant gains in increasing the graduation rates of its students! This year the division showed a graduation rate of 84.8% compared to a rate of 79% a year ago. Also of importance is the fact that the division's dropout rate fell from 8% in 2010 to 4.8% in 2011.

VSBA "Healthy Meals" Winner

Hampton City Schools won **First Place** in the Virginia School Boards Association's (VSBA) "Hunger and Healthy Meals 2012 Competition"! The division received VSBA's highest honor - "Food For Thought Leaders" - in the area of Healthy School Meals. Kudos to Julia Bryant, HCS Director of Food and Nutrition Services, for submitting the division's "Let's Grow Healthy" program, which proved to be the #1 winner in the *Student Population 10,001 and Up* category!

HCS PR Department Wins National Award

In mid-July, the National School Public Relations Association (NSPRA) presented the school division's Public Relations & Marketing Department with its Golden Achievement Award. It was given for the department's **School Board Recognition - Recipe for Success Marketing Program**. Working with students from the Moton Early Childhood Center, this involved the development of a cookbook, an ad being placed in the daily newspaper, the development of a video and an official presentation to the School Board.

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, which are authorized in the adopted budget, to be filled during the year.

ADM – Average Daily Membership (unadjusted) – Student membership on any given day within a school month.

ADM – Average Daily Membership (adjusted) – Student membership on any given day within a school month with a 15% reduction for half-day kindergarten.

Basis of Accounting – a term used to refer to when revenues, expenditures, expenses and transfers and the related assets and liabilities are recognized in the accounts and reported in the financial statements (i.e. Accrual or Cash).

Budget – a financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

Budget Calendar – The schedule of key dates which the government follows in the preparation and adoption of the budget.

Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Category, Administration/Attendance and Health – activities concerned with establishing and administering policy for the school division. These include the School Board, Executive Services, Human Resources, Fiscal Services and Health Services. Also included are the costs associated with promoting the well-being of students and staff and costs related to encouraging good school attendance.

Category, Instruction – programs and services dealing directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training. Funds for instructional supplies and equipment are also included as are funds for contributions to joint regional, vocational and special education programs.

GLOSSARY OF KEY FINANCIAL TERMS

Category, Operations and Maintenance – activities concerned with keeping the physical plants clean, open, and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment. Utilities, postage and communication are also included in this area.

Category, Pupil Transportation – activities associated with transporting students from home to school and back home as well as on other trips to school activities. This includes the purchase and maintenance of our yellow bus fleet.

Category, Technology – captures technology-related expenditures as required by the General Assembly. Any services involving the use of technology for instructional, public information, or any other use should be recorded here. This includes technology for classroom instruction, instructional support, administration and operations and maintenance. This category was new in FY09.

Chart of Accounts - a list of all accounts in an accounting system.

Compensation – Compensation includes salaries and benefits paid to staff for services rendered.

Composite Index - a factor used in the Virginia Basic Aid formula, (derived from true values of property, ADM, population, retail sales, adjusted gross income, etc.) to determine local and state share of basic appropriation.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Deficit – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department – The basic organizational unit of government which is functionally unique in its delivery of services.

Disbursement – The expenditure of monies from an account.

Employee (Fringe) Benefits – Compensation in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, retirement contributions, social security, etc.

Encumbrances – Obligations in the form of purchase orders, contracts, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

GLOSSARY OF KEY FINANCIAL TERMS

Equipment (Capital Outlay) – The purchase of additional equipment not currently owned.

Equipment (Replacement) – The purchases of equipment to replace another piece of equipment which is to be sold or scrapped.

Expenditure – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expenditures Per Pupil – Expenditures for a given period divided by a pupil unit of measure (i.e., ADM or ADA, etc.).

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Fiscal Year – A twelve month period to which the annual budget applies and at the end of which the entity determines its financial position and results of operations. Local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 and end June 30.

Food Service Budget – This fund accounts for all of the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The primary funding source for this independent financial operation is the fees charged for meals.

Full-Time Equivalent Position (FTE) – a measurement equal to one staff person working a full-time work schedule for a specific position for one fiscal year. A part-time position is converted to the decimal equivalent of a full-time position.

Fund – An independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions or limitations.

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Fund Balance – Reserved for Encumbrances – An account used to segregate a portion of fund balance for expenditure upon vendor performance.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

Grant – A contribution made by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

GLOSSARY OF KEY FINANCIAL TERMS

Hampton City School Board – An elected body created according to state law and vested with the responsibility for elementary and secondary public education activities in the City of Hampton.

Impact Aid – Section 8003 – Funding from the United States Department of Education for loss of tax revenues for students whose parents live or work on federal property.

Indirect Cost – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service. Also an amount, usually a percentage of expenditures, allowed to be recovered from administering grant programs.

Interfund Transfers – The movement of monies between funds of the same governmental entity.

Line-Item Budget – A budget prepared along departmental lines that focuses on what is to be bought.

Materials and Supplies – Expendable materials and operating supplies necessary to conduct departmental operations.

Operating Budget – This is the general fund for the school division. It is used to account for all financial resources except those required to be accounted for in other funds.

Operating Expenses – The cost for personnel, materials, and equipment required for a department to function.

Operating Revenue – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenue are used to pay for day-to-day services.

Performance Budget – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Personnel Services – Expenditures for salaries, wages and fringe benefits of an entity's employees.

Program Budget – A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

Purchase Order – A document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

GLOSSARY OF KEY FINANCIAL TERMS

Resources – Total amounts available for appropriation including estimated revenues, fund transfers and beginning balances.

Revenue – Sources of income financing the operations of government.

State Standards of Accreditation – the standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established and maintained in Virginia's public schools. The Code of Virginia requires the Virginia Board of Education to promulgate regulations establishing standards for accreditation of public elementary and secondary schools. A school can be assigned one of the following ratings: (1) Fully Accredited (2) Accredited with Warning (3) Conditionally Accredited.

SOL (Standards of Learning) – State-mandated testing that occurs in the spring. Beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score.

Supplemental Appropriation – An additional appropriation made by the governing body after the budget year has started.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

COMPENSATION PLAN

Pay Scales and Supplemental Schedules

School Year 12-13

Effective July 1, 2012

Hampton City Schools
10-Month Teacher Pay Scale with Bachelors
FY 2012/2013

| Years of Credited Teaching Service | Step | Salary for BACHELOR'S |
|---|-------------|------------------------------|
| 0 | 0 | \$38,300 |
| 1 | 1 | \$38,885 |
| 2 | 2 | \$39,274 |
| 3 | 3 | \$39,466 |
| 4 | 4 | \$39,695 |
| 5 | 5 | \$39,992 |
| 6 | 6 | \$40,292 |
| 7 | 7 | \$40,594 |
| 8 | 8 | \$40,899 |
| 9 | 9 | \$41,207 |
| 10 | 10 | \$41,515 |
| 11 | 11 | \$41,887 |
| 12 | 12 | \$42,725 |
| 13 | 13 | \$43,046 |
| 14 | 14 | \$43,580 |
| 15 | 15 | \$44,451 |
| 16 | 16 | \$44,785 |
| 17 | 17 | \$45,340 |
| 18 | 18 | \$45,681 |
| 19 | 19 | \$46,246 |
| 20 | 20 | \$46,593 |
| 21 | 21 | \$47,176 |
| 22 | 22 | \$47,529 |
| 23 | 23 | \$48,118 |
| 24 | 24 | \$49,079 |
| 25 | 25 | \$51,063 |
| 26 | 26 | \$52,082 |
| 27 | 27 | \$53,123 |
| 28 | 28 | \$53,522 |
| 29 | 29 | \$53,924 |
| 30 | 30 | \$54,327 |
| 31 | 31 | \$54,735 |
| 32 | 32 | \$55,146 |
| 33 | 33 | \$55,559 |
| 34 | 34 | \$56,374 |
| 35 | 35 | \$56,797 |
| 36 or more | 36 | \$62,241 |

**Hampton City Schools
10-Month Teacher Pay Scale with Masters
FY 2012/2013**

| Years of Credited Teaching Service | Step | Salary for BACHELOR'S | Salary for MASTER'S | Salary for MASTER'S +30 | Salary for EDS/CAGS | Salary for DOCTORATE |
|---|-------------|------------------------------|----------------------------|--------------------------------|----------------------------|-----------------------------|
| 0 | 0 | \$38,300 | \$40,100 | \$40,900 | \$41,100 | \$42,100 |
| 1 | 1 | \$38,885 | \$40,703 | \$41,511 | \$41,713 | \$42,723 |
| 2 | 2 | \$39,274 | \$41,092 | \$41,900 | \$42,102 | \$43,112 |
| 3 | 3 | \$39,466 | \$41,284 | \$42,092 | \$42,294 | \$43,304 |
| 4 | 4 | \$39,695 | \$41,512 | \$42,320 | \$42,522 | \$43,532 |
| 5 | 5 | \$39,992 | \$41,810 | \$42,618 | \$42,820 | \$43,830 |
| 6 | 6 | \$40,292 | \$42,110 | \$42,918 | \$43,120 | \$44,130 |
| 7 | 7 | \$40,594 | \$42,412 | \$43,220 | \$43,422 | \$44,432 |
| 8 | 8 | \$40,899 | \$42,717 | \$43,525 | \$43,727 | \$44,737 |
| 9 | 9 | \$41,207 | \$43,024 | \$43,832 | \$44,034 | \$45,044 |
| 10 | 10 | \$41,515 | \$43,333 | \$44,140 | \$44,342 | \$45,352 |
| 11 | 11 | \$41,887 | \$43,704 | \$44,512 | \$44,714 | \$45,724 |
| 12 | 12 | \$42,725 | \$44,543 | \$45,351 | \$45,553 | \$46,563 |
| 13 | 13 | \$43,046 | \$44,864 | \$45,672 | \$45,873 | \$46,883 |
| 14 | 14 | \$43,580 | \$45,398 | \$46,206 | \$46,408 | \$47,418 |
| 15 | 15 | \$44,451 | \$46,269 | \$47,077 | \$47,279 | \$48,289 |
| 16 | 16 | \$44,785 | \$46,603 | \$47,411 | \$47,613 | \$48,623 |
| 17 | 17 | \$45,340 | \$47,158 | \$47,966 | \$48,168 | \$49,178 |
| 18 | 18 | \$45,681 | \$47,498 | \$48,306 | \$48,508 | \$49,518 |
| 19 | 19 | \$46,246 | \$48,064 | \$48,872 | \$49,074 | \$50,084 |
| 20 | 20 | \$46,593 | \$48,411 | \$49,219 | \$49,421 | \$50,431 |
| 21 | 21 | \$47,176 | \$48,994 | \$49,801 | \$50,003 | \$51,013 |
| 22 | 22 | \$47,529 | \$49,347 | \$50,155 | \$50,357 | \$51,367 |
| 23 | 23 | \$48,118 | \$49,936 | \$50,744 | \$50,946 | \$51,956 |
| 24 | 24 | \$49,079 | \$50,897 | \$51,705 | \$51,907 | \$52,917 |
| 25 | 25 | \$51,063 | \$52,881 | \$53,689 | \$53,891 | \$54,901 |
| 26 | 26 | \$52,082 | \$53,900 | \$54,708 | \$54,910 | \$55,920 |
| 27 | 27 | \$53,123 | \$54,941 | \$55,749 | \$55,951 | \$56,961 |
| 28 | 28 | \$53,522 | \$55,340 | \$56,148 | \$56,350 | \$57,360 |
| 29 | 29 | \$53,924 | \$55,742 | \$56,550 | \$56,752 | \$57,762 |
| 30 | 30 | \$54,327 | \$56,145 | \$56,953 | \$57,155 | \$58,165 |
| 31 | 31 | \$54,735 | \$56,553 | \$57,361 | \$57,563 | \$58,573 |
| 32 | 32 | \$55,146 | \$56,964 | \$57,772 | \$57,974 | \$58,984 |
| 33 | 33 | \$55,559 | \$57,377 | \$58,185 | \$58,387 | \$59,397 |
| 34 | 34 | \$56,374 | \$58,192 | \$59,000 | \$59,202 | \$60,212 |
| 35 | 35 | \$56,797 | \$58,615 | \$59,423 | \$59,625 | \$60,635 |
| 36 or more | 36 | \$62,241 | \$64,059 | \$64,867 | \$65,069 | \$66,079 |

General Salary Scale for Exempt Positions FY 2012/2013

Effective 7/1/2012

| | Grade | Term | Days | Minimum | Mid-point | Maximum |
|----------|--------------|-------------|-------------|----------------|------------------|----------------|
| Grade 13 | G-213 | 12 months | 249 | \$33,988 | \$44,579 | \$55,170 |
| | G-113 | 11 months | 220 | \$30,029 | \$39,387 | \$48,745 |
| | G-013 | 10 months | 200 | \$27,300 | \$35,806 | \$44,313 |
| | | | Hourly Rate | \$18.20 | \$23.87 | \$29.54 |
| Grade 14 | G-214 | 12 months | 249 | \$37,071 | \$48,600 | \$60,129 |
| | G-114 | 11 months | 220 | \$32,753 | \$42,940 | \$53,127 |
| | G-014 | 10 months | 200 | \$29,775 | \$39,036 | \$48,297 |
| | | | Hourly Rate | \$19.85 | \$26.02 | \$32.20 |
| Grade 15 | G-215 | 12 months | 249 | \$40,375 | \$52,957 | \$65,539 |
| | G-115 | 11 months | 220 | \$35,672 | \$46,789 | \$57,905 |
| | G-015 | 10 months | 200 | \$32,429 | \$42,535 | \$52,641 |
| | | | Hourly Rate | \$21.62 | \$28.36 | \$35.10 |
| Grade 16 | G-216 | 12 months | 249 | \$44,022 | \$57,730 | \$71,437 |
| | G-116 | 11 months | 220 | \$38,894 | \$51,006 | \$63,117 |
| | G-016 | 10 months | 200 | \$35,358 | \$46,369 | \$57,379 |
| | | | Hourly Rate | \$23.58 | \$30.91 | \$38.25 |
| Grade 17 | G-217 | 12 months | 249 | \$47,971 | \$62,919 | \$77,867 |
| | G-117 | 11 months | 220 | \$42,384 | \$55,591 | \$68,798 |
| | G-017 | 10 months | 200 | \$38,531 | \$50,537 | \$62,543 |
| | | | Hourly Rate | \$25.69 | \$33.69 | \$41.69 |
| Grade 18 | G-218 | 12 months | 249 | \$52,302 | \$68,594 | \$84,887 |
| | G-318 | 11.5 months | 230 | \$48,311 | \$63,361 | \$78,410 |
| | G-118 | 11 months | 220 | \$46,210 | \$60,606 | \$75,002 |
| | G-018 | 10 months | 200 | \$42,010 | \$55,096 | \$68,183 |
| | | Hourly Rate | \$28.01 | \$36.73 | \$45.46 | |
| Grade 19 | G-219 | 12 months | 249 | \$55,968 | \$73,398 | \$90,827 |
| | G-119 | 11 months | 220 | \$49,450 | \$64,850 | \$80,250 |
| | G-019 | 10 months | 200 | \$44,955 | \$58,954 | \$72,953 |
| | | | Hourly Rate | \$29.97 | \$39.30 | \$48.63 |

General Salary Scale for Exempt Positions FY 2012/2013

Effective 7/1/2012

| | Grade | Term | Days | Minimum | Mid-point | Maximum |
|----------|--------------|-------------|-------------|----------------|------------------|----------------|
| Grade 20 | G-220 | 12 months | 249 | \$59,897 | \$78,536 | \$97,175 |
| | G-120 | 11 months | 220 | \$52,922 | \$69,389 | \$85,857 |
| | G-020 | 10 months | 200 | \$48,110 | \$63,081 | \$78,052 |
| | | | Hourly Rate | \$32.07 | \$42.05 | \$52.04 |
| Grade 21 | G-221 | 12 months | 249 | \$64,088 | \$84,040 | \$103,993 |
| | G-121 | 11 months | 220 | \$56,624 | \$74,253 | \$91,881 |
| | G-021 | 10 months | 200 | \$51,476 | \$67,502 | \$83,528 |
| | | | Hourly Rate | \$34.32 | \$45.00 | \$55.68 |
| Grade 22 | G-222 | 12 months | 249 | \$68,561 | \$89,910 | \$111,259 |
| | G-122 | 11 months | 220 | \$60,575 | \$79,438 | \$98,300 |
| | G-022 | 10 months | 200 | \$55,069 | \$72,216 | \$89,364 |
| | | | Hourly Rate | \$36.71 | \$48.15 | \$59.58 |
| Grade 23 | G-223 | 12 months | 249 | \$73,355 | \$96,205 | \$119,055 |
| | G-123 | 11 months | 220 | \$64,812 | \$85,001 | \$105,189 |
| | G-023 | 10 months | 200 | \$58,920 | \$77,274 | \$95,627 |
| | | | Hourly Rate | \$39.28 | \$51.51 | \$63.75 |
| Grade 24 | G-224 | 12 months | 249 | \$77,022 | \$101,008 | \$124,995 |
| | G-124 | 11 months | 220 | \$68,051 | \$89,244 | \$110,437 |
| | G-024 | 10 months | 200 | \$61,865 | \$81,131 | \$100,397 |
| | | | Hourly Rate | \$41.25 | \$54.09 | \$66.93 |
| Grade 25 | G-225 | 12 months | 249 | \$80,870 | \$106,066 | \$131,261 |
| | G-125 | 11 months | 220 | \$71,452 | \$93,713 | \$115,973 |
| | G-025 | 10 months | 200 | \$64,956 | \$85,193 | \$105,431 |
| | | | Hourly Rate | \$43.31 | \$56.80 | \$70.29 |

Hourly Pay Scale for Non-Exempt Positions

FY 2012/2013

Effective 7/1/2012

| Grade | Minimum | Mid-point | Maximum |
|--------------|----------------|------------------|----------------|
| H-01 | \$7.25 | \$8.62 | \$10.00 |
| H-02 | \$7.29 | \$9.09 | \$10.89 |
| H-03 | \$7.69 | \$9.78 | \$11.88 |
| H-04 | \$8.37 | \$10.66 | \$12.94 |
| H-05 | \$9.14 | \$11.63 | \$14.11 |
| H-06 | \$9.95 | \$12.67 | \$15.38 |
| H-07 | \$10.85 | \$13.81 | \$16.77 |
| H-08 | \$11.16 | \$14.20 | \$17.24 |
| H-09 | \$11.83 | \$15.06 | \$18.28 |
| H-10 | \$12.89 | \$16.40 | \$19.92 |
| H-11 | \$14.06 | \$17.89 | \$21.72 |
| H-12 | \$15.32 | \$19.49 | \$23.66 |
| H-13 | \$16.70 | \$21.25 | \$25.80 |
| H-14 | \$18.20 | \$23.16 | \$28.12 |
| H-15 | \$19.84 | \$25.24 | \$30.64 |
| H-16 | \$21.61 | \$27.51 | \$33.40 |
| H-17 | \$23.57 | \$29.99 | \$36.41 |
| H-18 | \$25.69 | \$32.69 | \$39.68 |
| H-19 | \$28.00 | \$35.64 | \$43.27 |
| H-20 | \$29.97 | \$38.13 | \$46.30 |
| H-21 | \$32.07 | \$40.80 | \$49.53 |
| H-22 | \$34.32 | \$43.66 | \$53.00 |
| H-23 | \$36.71 | \$46.71 | \$56.71 |
| H-24 | \$39.28 | \$49.98 | \$60.68 |

JOB CLASSIFICATIONS
FY 2012-2013
Effective July 1, 2012

| Assignment Code | Assignment Title | Grade | Range Minimum | Range Maximum |
|-----------------|---|-------|---------------|---------------|
| G1113 | Academic Coordinator | G-219 | \$ 55,968 | \$ 90,827 |
| G2315 | Account Clerk I | H-07 | \$ 10.85 | \$ 16.77 |
| G2316 | Account Clerk II | H-09 | \$ 11.83 | \$ 18.28 |
| G2317 | Account Clerk III | H-11 | \$ 14.06 | \$ 21.72 |
| G2345 | Accounting System Specialist | H-14 | \$ 18.20 | \$ 28.12 |
| G2326 | Administrative Coordinator | H-13 | \$ 16.70 | \$ 25.80 |
| G2323 | Administrative Secretary I | H-08 | \$ 11.16 | \$ 17.24 |
| G2327 | Administrative Secretary II | H-10 | \$ 12.89 | \$ 19.92 |
| G2332 | Administrative Secretary III | H-12 | \$ 15.32 | \$ 23.66 |
| G2342 | Administrative Support Specialist | H-12 | \$ 15.32 | \$ 23.66 |
| G2911 | Application Processing Specialist | H-10 | \$ 12.89 | \$ 19.92 |
| G2396 | Applications Database Administrator | G-220 | \$ 59,897 | \$ 97,175 |
| G2530 | Apprentice | H-07 | \$ 10.85 | \$ 16.77 |
| G2129 | Assistant Director, Accounting | G-219 | \$ 55,968 | \$ 90,827 |
| G2135 | Assistant Director, Budgeting | G-219 | \$ 55,968 | \$ 90,827 |
| G2905 | Assistant Director, Food and Nutrition Services | G-219 | \$ 55,968 | \$ 90,827 |
| G2127 | Assistant Director, Human Resources | G-219 | \$ 55,968 | \$ 90,827 |
| G2156 | Assistant Network Administrator | G-216 | \$ 44,022 | \$ 71,437 |
| G1145 | Assistant Principal, Elementary School | G-118 | \$ 46,210 | \$ 75,002 |
| G1135 | Assistant Principal, High School | G-219 | \$ 55,968 | \$ 90,827 |
| G1140 | Assistant Principal, Middle School | G-318 | \$ 48,311 | \$ 78,410 |
| G2279 | Assistant System Administrator | G-216 | \$ 44,022 | \$ 71,437 |
| S1800 | Assistive Technology Specialist | G-116 | \$ 38,894 | \$ 63,117 |
| G1169 | Athletics Coordinator | G-217 | \$ 47,971 | \$ 77,867 |
| G2750 | Automotive Mechanic | H-11 | \$ 14.06 | \$ 21.72 |
| G2700 | Automotive Shop Supervisor | H-15 | \$ 19.84 | \$ 30.64 |
| G2701 | Automotive Shop Supervisor, Assistant | H-12 | \$ 15.32 | \$ 23.66 |
| S2800 | Behavior Specialist | G-016 | \$ 35,358 | \$ 57,379 |
| G2745 | Bus Attendant | H-04 | \$ 8.37 | \$ 12.94 |
| G3701 | Bus Driver | H-07 | \$ 10.85 | \$ 16.77 |
| G3702 | Bus Lot Attendant | H-08 | \$ 11.16 | \$ 17.24 |
| G2377 | Cafeteria Monitor | H-03 | \$ 7.69 | \$ 11.88 |
| G2531 | Carpenter I | H-10 | \$ 12.89 | \$ 19.92 |
| G2532 | Carpenter II | H-11 | \$ 14.06 | \$ 21.72 |
| G2533 | Carpenter III | H-13 | \$ 16.70 | \$ 25.80 |
| S2825 | Certified Occupational Therapist Asst | H-12 | \$ 15.32 | \$ 23.66 |
| G2304 | Chief Engineer - Television Services | G-216 | \$ 44,022 | \$ 71,437 |
| G2347 | Communication Network Specialist | H-16 | \$ 21.61 | \$ 33.40 |
| G2200 | Compensation and Benefits Analyst | G-217 | \$ 47,971 | \$ 77,867 |
| G2382 | Contract Specialist | H-12 | \$ 15.32 | \$ 23.66 |
| G2116 | Coordinator, Graphics | G-217 | \$ 47,971 | \$ 77,867 |
| G2117 | Coordinator, Health Services | G-218 | \$ 52,302 | \$ 84,887 |
| G2137 | Coordinator, Information Literacy | G-219 | \$ 55,968 | \$ 90,827 |
| G2121 | Coordinator, Psychological Services | G-219 | \$ 55,968 | \$ 90,827 |
| G2120 | Coordinator, Records and Printing Services | G-217 | \$ 47,971 | \$ 77,867 |
| G2122 | Coordinator, School Social Work Services | G-219 | \$ 55,968 | \$ 90,827 |
| G2630 | Courier | H-06 | \$ 9.95 | \$ 15.38 |
| G1139 | Curriculum Leader | G-218 | \$ 52,302 | \$ 84,887 |
| G2600 | Custodial Supervisor | H-13 | \$ 16.70 | \$ 25.80 |
| G2617 | Custodian | H-05 | \$ 9.14 | \$ 14.11 |
| G2366 | Database Manager | G-217 | \$ 47,971 | \$ 77,867 |
| G1205 | Dean of Students | G-016 | \$ 35,358 | \$ 57,379 |
| G2107 | Deputy Superintendent, Curriculum & Instruction | G-225 | \$ 80,870 | \$ 131,261 |

JOB CLASSIFICATIONS
FY 2012-2013
Effective July 1, 2012

| Assignment Code | Assignment Title | Grade | Range Minimum | Range Maximum |
|-----------------|---|-------|---------------|---------------|
| G1103 | Deputy Superintendent, Facilities & Business Support | G-225 | \$ 80,870 | \$ 131,261 |
| G1134 | Director, Academic Advancement & Enrichment | G-220 | \$ 59,897 | \$ 97,175 |
| G2446 | Director, Alternative Learning | G-223 | \$ 73,355 | \$ 119,055 |
| G2104 | Director, Business and Finance | G-224 | \$ 77,022 | \$ 124,995 |
| G2927 | Director, Community & Legislative Relations | G-217 | \$ 47,971 | \$ 77,867 |
| G1168 | Director, Early Childhood Education | G-220 | \$ 59,897 | \$ 97,175 |
| G2900 | Director, Food and Nutrition Services | G-221 | \$ 64,088 | \$ 103,993 |
| G1129 | Director, Information Systems | G-225 | \$ 80,870 | \$ 131,261 |
| G1151 | Director, Instructional Accountability& Quality | G-224 | \$ 77,022 | \$ 124,995 |
| G1102 | Director, School Counseling | G-221 | \$ 64,088 | \$ 103,993 |
| G2108 | Director, School Operations/Maintenance | G-223 | \$ 73,355 | \$ 119,055 |
| S1151 | Director, Special Education | G-224 | \$ 77,022 | \$ 124,995 |
| G1154 | Director, Student Services | G-220 | \$ 59,897 | \$ 97,175 |
| G2111 | Director, Transportation | G-221 | \$ 64,088 | \$ 103,993 |
| G2134 | Division Director of Testing | G-219 | \$ 55,968 | \$ 90,827 |
| G3944 | Early Reading Intervention Assistant | H-09 | \$ 11.83 | \$ 18.28 |
| S2815 | Educational Interpreter, Lead | H-17 | \$ 23.57 | \$ 36.41 |
| S2810 | Educational Interpreter, Level 0 | H-15 | \$ 19.84 | \$ 30.64 |
| S2811 | Educational Interpreter, Level 1 | H-15 | \$ 19.84 | \$ 30.64 |
| S2812 | Educational Interpreter, Level 2 | H-15 | \$ 19.84 | \$ 30.64 |
| S2816 | Educational Interpreter, Level 3 | H-16 | \$ 21.61 | \$ 33.40 |
| S2817 | Educational Interpreter, Level 4 | H-16 | \$ 21.61 | \$ 33.40 |
| S2818 | Educational Interpreter, Nationally Certified | H-16 | \$ 21.61 | \$ 33.40 |
| G2524 | Electrician I | H-10 | \$ 12.89 | \$ 19.92 |
| G2525 | Electrician II | H-11 | \$ 14.06 | \$ 21.72 |
| G2526 | Electrician III | H-13 | \$ 16.70 | \$ 25.80 |
| G2502 | Electrician, Lead | H-14 | \$ 18.20 | \$ 28.12 |
| G2303 | Engineer - Television Services | G-216 | \$ 40,375 | \$ 65,539 |
| G2603 | Environmental Compliance & Safety Coordinator | G-214 | \$ 37,071 | \$ 60,129 |
| G2325 | Executive Assistant | H-13 | \$ 16.70 | \$ 25.80 |
| G2119 | Executive Director, Human Resources | G-224 | \$ 77,022 | \$ 124,995 |
| G2132 | Executive Director, Public Relations and Marketing | G-224 | \$ 77,022 | \$ 124,995 |
| G1173 | Executive Director, Research, Planning and Evaluation | G-224 | \$ 77,022 | \$ 124,995 |
| G1137 | Executive Director, School Leadership (Elem & Comp Prog) | G-224 | \$ 77,022 | \$ 124,995 |
| G1153 | Executive Director, School Leadership (Elem & Pre-school) | G-224 | \$ 77,022 | \$ 124,995 |
| G1152 | Executive Director, School Leadership (Secondary) | G-224 | \$ 77,022 | \$ 124,995 |
| G2320 | Executive Secretary | H-12 | \$ 15.32 | \$ 23.66 |
| G3942 | Faith Based Outreach Specialist | G-213 | \$ 33,988 | \$ 55,170 |
| G2445 | Family Engagement Specialist | G-014 | \$ 29,775 | \$ 48,297 |
| G2407 | Family Service Worker | G-215 | \$ 40,375 | \$ 65,539 |
| G2958 | Financial Services Coordinator | G-214 | \$ 37,071 | \$ 60,129 |
| G2353 | Financial Services Specialist | G-215 | \$ 40,375 | \$ 65,539 |
| G2313 | Fixed Assets Specialist | H-11 | \$ 14.06 | \$ 21.72 |
| G2622 | Floor Technician | H-05 | \$ 9.14 | \$ 14.11 |
| G2624 | Floor Technician, Lead | H-09 | \$ 11.83 | \$ 18.28 |
| G2916 | Food Service Manager - Elementary | H-09 | \$ 11.83 | \$ 18.28 |
| G2917 | Food Service Manager - Secondary | H-11 | \$ 14.06 | \$ 21.72 |
| G2920 | Food Service Manager (In Training) | H-07 | \$ 10.85 | \$ 16.77 |
| G2947 | Food Service Worker I | H-03 | \$ 7.69 | \$ 11.88 |
| G2948 | Food Service Worker II | H-04 | \$ 8.37 | \$ 12.94 |
| G2949 | Food Service Worker III | H-06 | \$ 9.95 | \$ 15.38 |
| G2070 | GEAR UP College/Career Coach | G-115 | \$ 35,672 | \$ 57,905 |
| G1118 | GEAR UP/AVID/MYP Coordinator | TCH10 | \$ 38,300 | \$ 62,241 |

JOB CLASSIFICATIONS
FY 2012-2013
Effective July 1, 2012

| Assignment Code | Assignment Title | Grade | Range Minimum | Range Maximum |
|------------------------|---|--------------|----------------------|----------------------|
| G2206 | Graduation Specialist | G-218 | \$ 52,302 | \$ 84,887 |
| G2343 | Grants Specialist | H-11 | \$ 14.06 | \$ 21.72 |
| G2350 | Graphic Artist/Illustrator | H-14 | \$ 18.20 | \$ 28.12 |
| G2351 | Graphic Illustrator/Photographer | H-14 | \$ 18.20 | \$ 28.12 |
| G2399 | Health Clerk | H-08 | \$ 11.16 | \$ 17.24 |
| G2443 | Health Services Technician | H-10 | \$ 12.89 | \$ 19.92 |
| S1810 | Hearing Impairment Specialist | TCH10 | \$ 38,300 | \$ 62,241 |
| G1167 | Homebound Services Director | G-218 | \$ 52,302 | \$ 84,887 |
| G2361 | Human Resources Assistant | H-10 | \$ 12.89 | \$ 19.92 |
| G2118 | Human Resources Coordinator | G-216 | \$ 44,022 | \$ 71,437 |
| G2202 | Human Resources Information Systems Administrator | G-216 | \$ 44,022 | \$ 71,437 |
| G2337 | Human Resources Specialist | H-13 | \$ 16.70 | \$ 25.80 |
| G2330 | Human Resources Technician | H-12 | \$ 15.32 | \$ 23.66 |
| G2372 | In-School Suspension Assistant | H-11 | \$ 14.06 | \$ 21.72 |
| G2801 | Information Systems Processing Specialist | H-09 | \$ 11.83 | \$ 18.28 |
| G2170 | Information Systems Support Specialist I | H-12 | \$ 15.32 | \$ 23.66 |
| G2171 | Information Systems Support Specialist II | H-13 | \$ 16.70 | \$ 25.80 |
| G2348 | Information Systems Support Specialist Sr | H-14 | \$ 18.20 | \$ 28.12 |
| S3808 | Instructional Assistant - Autism | H-09 | \$ 11.83 | \$ 18.28 |
| S3802 | Instructional Assistant - Developmentally Delayed | H-09 | \$ 11.83 | \$ 18.28 |
| S3809 | Instructional Assistant - Early Childhood Special Education | H-09 | \$ 11.83 | \$ 18.28 |
| S3810 | Instructional Assistant - Emotionally Disturbed | H-09 | \$ 11.83 | \$ 18.28 |
| G3813 | Instructional Assistant - English as a Second Language | H-09 | \$ 11.83 | \$ 18.28 |
| S3801 | Instructional Assistant - General Curriculum | H-09 | \$ 11.83 | \$ 18.28 |
| G3800 | Instructional Assistant - General Education | H-09 | \$ 11.83 | \$ 18.28 |
| S3816 | Instructional Assistant - Hearing Impairment | H-09 | \$ 11.83 | \$ 18.28 |
| S3803 | Instructional Assistant - ID Academic | H-09 | \$ 11.83 | \$ 18.28 |
| S3812 | Instructional Assistant - ID Functional | H-09 | \$ 11.83 | \$ 18.28 |
| S3813 | Instructional Assistant - Intervention Support | H-09 | \$ 11.83 | \$ 18.28 |
| G3801 | Instructional Assistant - Library | H-09 | \$ 11.83 | \$ 18.28 |
| S3811 | Instructional Assistant - Multiple Disabilities | H-09 | \$ 11.83 | \$ 18.28 |
| S3805 | Instructional Assistant - Orthopedic Impairment | H-09 | \$ 11.83 | \$ 18.28 |
| S3804 | Instructional Assistant - Other Health Impairment | H-09 | \$ 11.83 | \$ 18.28 |
| G3814 | Instructional Assistant - Pre-School | H-09 | \$ 11.83 | \$ 18.28 |
| S3811 | Instructional Assistant - Severe Disabilities | H-09 | \$ 11.83 | \$ 18.28 |
| S3806 | Instructional Assistant - Severe Learning Disabled | H-09 | \$ 11.83 | \$ 18.28 |
| S3807 | Instructional Assistant - Visually Impaired | H-09 | \$ 11.83 | \$ 18.28 |
| G1110 | International Baccalaureate Coordinator | G-218 | \$ 52,302 | \$ 84,887 |
| G2415 | Intervention Support Assistant | H-09 | \$ 11.83 | \$ 18.28 |
| G2376 | Inventory Control Clerk | H-07 | \$ 10.85 | \$ 16.77 |
| G2535 | Laborer | H-06 | \$ 9.95 | \$ 15.38 |
| G1209 | Language Arts Coach - Title I | G-116 | \$ 38,894 | \$ 63,117 |
| G2618 | Lead Custodian I | H-08 | \$ 11.16 | \$ 17.24 |
| G2619 | Lead Custodian II | H-09 | \$ 11.83 | \$ 18.28 |
| G2621 | Lead Custodian III | H-10 | \$ 12.89 | \$ 19.92 |
| S2823 | Lead Therapist, Physical and Occupational Therapy | G-118 | \$ 46,210 | \$ 75,002 |
| G1171 | Leadership Coach | G-221 | \$ 64,088 | \$ 103,993 |
| GT800 | Learning Facilitator | TCH10 | \$ 38,300 | \$ 62,241 |
| G2336 | Legal Assistant | H-14 | \$ 18.20 | \$ 28.12 |
| G3938 | Library Assistant | H-09 | \$ 11.83 | \$ 18.28 |
| G2369 | Library Database Specialist | H-13 | \$ 16.70 | \$ 25.80 |
| G3900 | Library Processing Clerk I | H-06 | \$ 9.95 | \$ 15.38 |
| G3901 | Library Processing Clerk II | H-07 | \$ 10.85 | \$ 16.77 |

JOB CLASSIFICATIONS
FY 2012-2013
Effective July 1, 2012

| Assignment Code | Assignment Title | Grade | Range Minimum | Range Maximum |
|-----------------|--------------------------------------|-------|---------------|---------------|
| G2312 | Library Technician | H-08 | \$ 11.16 | \$ 17.24 |
| G2406 | Licensed Practical Nurse | H-12 | \$ 15.32 | \$ 23.66 |
| G2534 | Locksmith | H-13 | \$ 16.70 | \$ 25.80 |
| G2397 | MAC School Technology Specialist | H-13 | \$ 16.70 | \$ 25.80 |
| G2935 | Maintenance Foreman | H-14 | \$ 18.20 | \$ 28.12 |
| G2500 | Maintenance Supervisor | H-15 | \$ 19.84 | \$ 30.64 |
| G2131 | Manager - School Operations | G-217 | \$ 47,971 | \$ 77,867 |
| GT269 | Math Coach | TCH10 | \$ 38,300 | \$ 62,241 |
| G1208 | Math Coach - Title I | G-116 | \$ 38,894 | \$ 63,117 |
| G2520 | Mechanic I | H-10 | \$ 12.89 | \$ 19.92 |
| G2522 | Mechanic II | H-11 | \$ 14.06 | \$ 21.72 |
| G2523 | Mechanic III | H-13 | \$ 16.70 | \$ 25.80 |
| G2521 | Mechanic, Lead | H-14 | \$ 18.20 | \$ 28.12 |
| G2375 | Messenger/Van Driver | H-06 | \$ 9.95 | \$ 15.38 |
| G3915 | Network Support Specialist I | H-13 | \$ 16.70 | \$ 25.80 |
| G3916 | Network Support Specialist II | H-14 | \$ 18.20 | \$ 28.12 |
| G3917 | Network Support Specialist, Senior | H-15 | \$ 19.84 | \$ 30.64 |
| G3918 | Network Support Supervisor | H-16 | \$ 21.61 | \$ 33.40 |
| G2124 | Network System Administrator | G-218 | \$ 52,302 | \$ 84,887 |
| S2820 | Occupational Therapist | G-017 | \$ 38,531 | \$ 62,543 |
| G2321 | Office Assistant | H-06 | \$ 9.95 | \$ 15.38 |
| G2329 | Office Technician | H-08 | \$ 11.16 | \$ 17.24 |
| G2540 | Operations and Maintenance Planner | H-15 | \$ 19.84 | \$ 30.64 |
| S1820 | Orientation and Mobility Specialist | G-117 | \$ 42,384 | \$ 68,798 |
| G2403 | Parent Involvement Facilitator | G-014 | \$ 29,775 | \$ 48,297 |
| G2408 | Parent Involvement Facilitator - ESL | G-014 | \$ 29,775 | \$ 48,297 |
| G2417 | Parent Resource Center Facilitator | H-15 | \$ 19.84 | \$ 30.64 |
| G2390 | Payroll Clerk I | H-07 | \$ 10.85 | \$ 16.77 |
| G2391 | Payroll Clerk II | H-09 | \$ 11.83 | \$ 18.28 |
| G2392 | Payroll Clerk III | H-11 | \$ 14.06 | \$ 21.72 |
| G2344 | Payroll Specialist | H-14 | \$ 18.20 | \$ 28.12 |
| G2322 | Payroll Supervisor | G-219 | \$ 55,968 | \$ 90,827 |
| S2821 | Physical Therapist | G-017 | \$ 38,531 | \$ 62,543 |
| S2822 | Physical Therapy Assistant | H-12 | \$ 15.32 | \$ 23.66 |
| G2527 | Plumber I | H-10 | \$ 12.89 | \$ 19.92 |
| G2528 | Plumber II | H-11 | \$ 14.06 | \$ 21.72 |
| G2529 | Plumber III | H-13 | \$ 16.70 | \$ 25.80 |
| G2501 | Plumber, Lead | H-14 | \$ 18.20 | \$ 28.12 |
| G1128 | Principal, Elementary School | G-221 | \$ 64,088 | \$ 103,993 |
| G1126 | Principal, High School | G-223 | \$ 73,355 | \$ 119,055 |
| G1127 | Principal, Middle School | G-222 | \$ 68,561 | \$ 111,259 |
| G1131 | Principal, PreK-8 | G-222 | \$ 68,561 | \$ 111,259 |
| G2354 | Printer I | H-07 | \$ 10.85 | \$ 16.77 |
| G2355 | Printer II | H-10 | \$ 12.89 | \$ 19.92 |
| G2358 | Printer, Senior | H-14 | \$ 18.20 | \$ 28.12 |
| G2363 | Printing Assistant | H-04 | \$ 8.37 | \$ 12.94 |
| G1112 | Professional Development Coordinator | G-218 | \$ 52,302 | \$ 84,887 |
| G3945 | Programmer Analyst, Filemaker | G-216 | \$ 44,022 | \$ 71,437 |
| G3935 | Programmer Analyst I | G-214 | \$ 37,071 | \$ 60,129 |
| G3936 | Programmer Analyst II | G-215 | \$ 40,375 | \$ 65,539 |
| G3937 | Programmer Analyst, Senior | G-216 | \$ 44,022 | \$ 71,437 |
| G2328 | Public Relations Specialist | H-13 | \$ 16.70 | \$ 25.80 |
| GT268 | Reading Coach | TCH10 | \$ 38,300 | \$ 62,241 |

JOB CLASSIFICATIONS
FY 2012-2013
Effective July 1, 2012

| Assignment Code | Assignment Title | Grade | Range Minimum | Range Maximum |
|-----------------|---|-------|---------------|---------------|
| G2319 | Records Clerk | H-09 | \$ 11.83 | \$ 18.28 |
| G2340 | Records Specialist | H-13 | \$ 16.70 | \$ 25.80 |
| G2412 | Research & Evaluation Specialist | G-216 | \$ 44,022 | \$ 71,437 |
| G1250 | ROTC Assistant Instructor | G-216 | \$ 44,022 | \$ 71,437 |
| G1240 | ROTC Instructor | G-216 | \$ 44,022 | \$ 71,437 |
| G2714 | Route Scheduling Assistant | H-11 | \$ 14.06 | \$ 21.72 |
| G2713 | Route Scheduling Specialist | H-14 | \$ 18.20 | \$ 28.12 |
| G1109 | School Accountant | G-215 | \$ 40,375 | \$ 65,539 |
| G3941 | School Board Attorney | G-224 | \$ 77,022 | \$ 124,995 |
| G3939 | School Counseling Coordinator | G-218 | \$ 52,302 | \$ 84,887 |
| G1200 | School Counselor | TCH10 | \$ 38,300 | \$ 62,241 |
| G2123 | School Court Liaison | G-217 | \$ 47,971 | \$ 77,867 |
| G2357 | School Finance Officer | H-10 | \$ 12.89 | \$ 19.92 |
| G2338 | School Info Processing Specialist I | H-10 | \$ 12.89 | \$ 19.92 |
| G2339 | School Info Processing Specialist II | H-11 | \$ 14.06 | \$ 21.72 |
| G2400 | School Nurse | G-015 | \$ 32,429 | \$ 52,641 |
| G2420 | School Psychologist | G-017 | \$ 38,531 | \$ 62,543 |
| G2420 | School Psychologist | G-117 | \$ 42,384 | \$ 68,798 |
| G2440 | School Psychology Intern | H-11 | \$ 14.06 | \$ 21.72 |
| G2430 | School Psychology Technician | G-114 | \$ 32,753 | \$ 53,127 |
| G2441 | School Social Work Intern | H-11 | \$ 14.06 | \$ 21.72 |
| G2409 | School Social Worker | G-117 | \$ 42,384 | \$ 68,798 |
| G2411 | School Social Worker/Visiting Teacher | G-117 | \$ 42,384 | \$ 68,798 |
| G2346 | School Technology Specialist I | H-12 | \$ 15.32 | \$ 23.66 |
| G2393 | School Technology Specialist II | H-13 | \$ 16.70 | \$ 25.80 |
| G2398 | School Technology Specialist Sr | H-14 | \$ 18.20 | \$ 28.12 |
| G2402 | Security Officer | H-08 | \$ 11.16 | \$ 17.24 |
| G2404 | Security Officer, Lead | H-10 | \$ 12.89 | \$ 19.92 |
| G2379 | Security Supervisor | G-219 | \$ 55,968 | \$ 90,827 |
| S1113 | Special Education Coordinator | G-218 | \$ 52,302 | \$ 84,887 |
| S1806 | Speech/Language Pathologist | G-017 | \$ 38,531 | \$ 62,543 |
| S1806 | Speech/Language Pathologist | G-117 | \$ 42,384 | \$ 68,798 |
| S1819 | Speech/Language Pathologist, Lead | G-118 | \$ 46,210 | \$ 75,002 |
| G2370 | Staff Accompanist | H-14 | \$ 18.20 | \$ 28.12 |
| S2869 | Student Attendant | H-08 | \$ 11.16 | \$ 17.24 |
| S2868 | Student Health Attendant | H-10 | \$ 12.89 | \$ 19.92 |
| G2378 | Study Hall Monitor | H-06 | \$ 9.95 | \$ 15.38 |
| G2161 | System Administrator, Senior | G-220 | \$ 59,897 | \$ 97,175 |
| G4002 | TAH Grant Project Manager | G-214 | \$ 37,071 | \$ 60,129 |
| GT223 | Teacher - 6, 7, 8 Grade Math | TCH10 | \$ 38,300 | \$ 62,241 |
| GT106 | Teacher - Art | TCH10 | \$ 38,300 | \$ 62,241 |
| ST800 | Teacher - Autism | TCH10 | \$ 38,300 | \$ 62,241 |
| GT120 | Teacher - Band | TCH10 | \$ 38,300 | \$ 62,241 |
| GT121 | Teacher - Biology/Life Science | TCH10 | \$ 38,300 | \$ 62,241 |
| GT122 | Teacher - Business | TCH10 | \$ 38,300 | \$ 62,241 |
| GT130 | Teacher - Chemistry | TCH10 | \$ 38,300 | \$ 62,241 |
| GT126 | Teacher - Class Size Reduction (Roving) | TCH10 | \$ 38,300 | \$ 62,241 |
| GT123 | Teacher - Class Size Reduction Grade 1 | TCH10 | \$ 38,300 | \$ 62,241 |
| GT124 | Teacher - Class Size Reduction Grade 2 | TCH10 | \$ 38,300 | \$ 62,241 |
| GT125 | Teacher - Class Size Reduction Grade 3 | TCH10 | \$ 38,300 | \$ 62,241 |
| GT127 | Teacher - Class Size Reduction Grade 4 | TCH10 | \$ 38,300 | \$ 62,241 |
| GT128 | Teacher - Class Size Reduction Grade 5 | TCH10 | \$ 38,300 | \$ 62,241 |
| GT131 | Teacher - Class Size Reduction Kindergarten | TCH10 | \$ 38,300 | \$ 62,241 |

JOB CLASSIFICATIONS
FY 2012-2013
Effective July 1, 2012

| Assignment Code | Assignment Title | Grade | Range Minimum | Range Maximum |
|------------------------|--|--------------|----------------------|----------------------|
| GT132 | Teacher - Computer | TCH10 | \$ 38,300 | \$ 62,241 |
| GT826 | Teacher - Curriculum Integration Technology | TCH10 | \$ 38,300 | \$ 62,241 |
| ST811 | Teacher - Developmentally Delayed | TCH10 | \$ 38,300 | \$ 62,241 |
| GT103 | Teacher - Discipline Intervention | TCH10 | \$ 38,300 | \$ 62,241 |
| ST817 | Teacher - Early Childhood Special Education | TCH10 | \$ 38,300 | \$ 62,241 |
| GT150 | Teacher - Earth Science | TCH10 | \$ 38,300 | \$ 62,241 |
| GT151 | Teacher - Education for Employment | TCH10 | \$ 38,300 | \$ 62,241 |
| GT104 | Teacher - EIR at National Institute of Aerospace | TCH10 | \$ 38,300 | \$ 62,241 |
| ST815 | Teacher - Emotionally Disturbed | TCH10 | \$ 38,300 | \$ 62,241 |
| GT154 | Teacher - English as a Second Language | TCH10 | \$ 38,300 | \$ 62,241 |
| GT135 | Teacher - Family and Consumer Science | TCH10 | \$ 38,300 | \$ 62,241 |
| GT162 | Teacher - French | TCH10 | \$ 38,300 | \$ 62,241 |
| GT823 | Teacher - G.E.D. | TCH10 | \$ 38,300 | \$ 62,241 |
| GT170 | Teacher - German | TCH10 | \$ 38,300 | \$ 62,241 |
| GT165 | Teacher - Gifted 3rd Grade | TCH10 | \$ 38,300 | \$ 62,241 |
| GT166 | Teacher - Gifted 4th Grade | TCH10 | \$ 38,300 | \$ 62,241 |
| GT167 | Teacher - Gifted 5th Grade | TCH10 | \$ 38,300 | \$ 62,241 |
| GT168 | Teacher - Gifted 6th Grade | TCH10 | \$ 38,300 | \$ 62,241 |
| GT250 | Teacher - Gifted Academic Elective | TCH10 | \$ 38,300 | \$ 62,241 |
| GT231 | Teacher - Gifted Art | TCH10 | \$ 38,300 | \$ 62,241 |
| GT232 | Teacher - Gifted Health and Physical Education | TCH10 | \$ 38,300 | \$ 62,241 |
| GT233 | Teacher - Gifted Language Arts | TCH10 | \$ 38,300 | \$ 62,241 |
| GT234 | Teacher - Gifted Librarian | TCH10 | \$ 38,300 | \$ 62,241 |
| GT235 | Teacher - Gifted Math | TCH10 | \$ 38,300 | \$ 62,241 |
| GT236 | Teacher - Gifted Music | TCH10 | \$ 38,300 | \$ 62,241 |
| GT171 | Teacher - Gifted Resource | TCH10 | \$ 38,300 | \$ 62,241 |
| GT237 | Teacher - Gifted Science | TCH10 | \$ 38,300 | \$ 62,241 |
| GT238 | Teacher - Gifted Social Science | TCH10 | \$ 38,300 | \$ 62,241 |
| GT239 | Teacher - Gifted Spanish | TCH10 | \$ 38,300 | \$ 62,241 |
| GT174 | Teacher - Grade 1 | TCH10 | \$ 38,300 | \$ 62,241 |
| GT175 | Teacher - Grade 2 | TCH10 | \$ 38,300 | \$ 62,241 |
| GT176 | Teacher - Grade 3 | TCH10 | \$ 38,300 | \$ 62,241 |
| GT177 | Teacher - Grade 4 | TCH10 | \$ 38,300 | \$ 62,241 |
| GT178 | Teacher - Grade 5 | TCH10 | \$ 38,300 | \$ 62,241 |
| GT179 | Teacher - Grade 6 | TCH10 | \$ 38,300 | \$ 62,241 |
| GT180 | Teacher - Grade 7 | TCH10 | \$ 38,300 | \$ 62,241 |
| GT181 | Teacher - Grade 8 | TCH10 | \$ 38,300 | \$ 62,241 |
| ST851 | Teacher - Graduation Facilitator | TCH10 | \$ 38,300 | \$ 62,241 |
| GT190 | Teacher - Health and Physical Education | TCH10 | \$ 38,300 | \$ 62,241 |
| GT286 | Teacher - Health Occupations | TCH10 | \$ 38,300 | \$ 62,241 |
| ST825 | Teacher - Hearing Impaired | TCH10 | \$ 38,300 | \$ 62,241 |
| GT249 | Teacher - I.B. World History | TCH10 | \$ 38,300 | \$ 62,241 |
| ST816 | Teacher - ID Academic | TCH10 | \$ 38,300 | \$ 62,241 |
| ST840 | Teacher - ID Functional | TCH10 | \$ 38,300 | \$ 62,241 |
| GT200 | Teacher - Industrial Coop Training | TCH10 | \$ 38,300 | \$ 62,241 |
| GT825 | Teacher - Instructional Technology Resource | TCH10 | \$ 38,300 | \$ 62,241 |
| GT172 | Teacher - Kindergarten | TCH10 | \$ 38,300 | \$ 62,241 |
| GT210 | Teacher - Language Arts | TCH10 | \$ 38,300 | \$ 62,241 |
| GT213 | Teacher - Latin | TCH10 | \$ 38,300 | \$ 62,241 |
| ST828 | Teacher - LD | TCH10 | \$ 38,300 | \$ 62,241 |
| GT220 | Teacher - Librarian | TCH10 | \$ 38,300 | \$ 62,241 |
| GT220 | Teacher - Marketing | TCH10 | \$ 38,300 | \$ 62,241 |
| GT221 | Teacher - Math | TCH10 | \$ 38,300 | \$ 62,241 |

JOB CLASSIFICATIONS
FY 2012-2013
Effective July 1, 2012

| Assignment Code | Assignment Title | Grade | Range Minimum | Range Maximum |
|-----------------|--|-------|---------------|---------------|
| GT225 | Teacher - Math/Algebra | TCH10 | \$ 38,300 | \$ 62,241 |
| ST835 | Teacher - Multiple Disabilities | TCH10 | \$ 38,300 | \$ 62,241 |
| GT230 | Teacher - Music | TCH10 | \$ 38,300 | \$ 62,241 |
| ST830 | Teacher - Other Health Impairment | TCH10 | \$ 38,300 | \$ 62,241 |
| GT240 | Teacher - Photography | TCH10 | \$ 38,300 | \$ 62,241 |
| GT241 | Teacher - Physical Science | TCH10 | \$ 38,300 | \$ 62,241 |
| GT242 | Teacher - Physics | TCH10 | \$ 38,300 | \$ 62,241 |
| GT173 | Teacher - Pre-School | TCH10 | \$ 38,300 | \$ 62,241 |
| GT260 | Teacher - Reading | TCH10 | \$ 38,300 | \$ 62,241 |
| GT263 | Teacher - Reading Recovery | TCH10 | \$ 38,300 | \$ 62,241 |
| GT270 | Teacher - Science | TCH10 | \$ 38,300 | \$ 62,241 |
| ST816 | Teacher - Self Contained Academic | TCH10 | \$ 38,300 | \$ 62,241 |
| ST840 | Teacher - Self Contained Functional | TCH10 | \$ 38,300 | \$ 62,241 |
| ST835 | Teacher - Severe Disabilities | TCH10 | \$ 38,300 | \$ 62,241 |
| GT272 | Teacher - Social Science | TCH10 | \$ 38,300 | \$ 62,241 |
| GT274 | Teacher - Spanish | TCH10 | \$ 38,300 | \$ 62,241 |
| ST852 | Teacher - Special Ed Instructional Leader | TCH10 | \$ 38,300 | \$ 62,241 |
| ST839 | Teacher - Special General Curriculum | TCH10 | \$ 38,300 | \$ 62,241 |
| GT281 | Teacher - Technical Education | TCH10 | \$ 38,300 | \$ 62,241 |
| GT285 | Teacher - Title I | TCH10 | \$ 38,300 | \$ 62,241 |
| GT283 | Teacher - Title I Math | TCH10 | \$ 38,300 | \$ 62,241 |
| GT289 | Teacher - Title I Math Intervention | TCH10 | \$ 38,300 | \$ 62,241 |
| GT284 | Teacher - Title I Reading | TCH10 | \$ 38,300 | \$ 62,241 |
| GT290 | Teacher - Title I Reading Intervention | TCH10 | \$ 38,300 | \$ 62,241 |
| GT300 | Teacher - Vocal/Choir | TCH10 | \$ 38,300 | \$ 62,241 |
| GT310 | Teacher - Work and Family Studies | TCH10 | \$ 38,300 | \$ 62,241 |
| G1224 | Teacher Specialist | G-217 | \$ 47,971 | \$ 77,867 |
| G3155 | Technical Analyst | G-218 | \$ 52,302 | \$ 84,887 |
| G3925 | Technology Repair Specialist I | H-13 | \$ 16.70 | \$ 25.80 |
| G3926 | Technology Repair Specialist II | H-14 | \$ 18.20 | \$ 28.12 |
| G3927 | Technology Repair Specialist, Senior | H-15 | \$ 19.84 | \$ 30.64 |
| G3928 | Technology Repair Supervisor | H-16 | \$ 21.61 | \$ 33.40 |
| G2371 | Technology Support Manager | G-217 | \$ 47,971 | \$ 77,867 |
| G3920 | Technology Support Specialist I | H-13 | \$ 16.70 | \$ 25.80 |
| G3921 | Technology Support Specialist II | H-14 | \$ 18.20 | \$ 28.12 |
| G3922 | Technology Support Specialist, Senior | H-15 | \$ 19.84 | \$ 30.64 |
| G2112 | Television Services Director | G-220 | \$ 59,897 | \$ 97,175 |
| S3815 | Testing Liaison | G-216 | \$ 44,022 | \$ 71,437 |
| G2394 | Testing Services Coordinator | H-13 | \$ 16.70 | \$ 25.80 |
| G3940 | Testing Specialist | H-12 | \$ 15.32 | \$ 23.66 |
| G1174 | Title I Compliance Supervisor | G-217 | \$ 47,971 | \$ 77,867 |
| G1115 | Title I Coordinator | G-218 | \$ 52,302 | \$ 84,887 |
| S2359 | Transcriptionist | H-14 | \$ 18.20 | \$ 28.12 |
| S1802 | Transition Specialist | G-016 | \$ 35,358 | \$ 57,379 |
| G2125 | Transportation Coordinator | G-216 | \$ 44,022 | \$ 71,437 |
| G2730 | Transportation Dispatcher | H-09 | \$ 11.83 | \$ 18.28 |
| G2740 | Transportation Shop Attendant | H-05 | \$ 9.14 | \$ 14.11 |
| G2721 | Transportation Supervisor | G-214 | \$ 37,071 | \$ 60,129 |
| G2722 | Transportation Supervisor of Safety, Training, and Recruit | G-214 | \$ 37,071 | \$ 60,129 |
| G2349 | Video Animation Specialist | H-16 | \$ 21.61 | \$ 33.40 |
| G2359 | Video Broadcast Technician | H-14 | \$ 18.20 | \$ 28.12 |
| G2311 | Video Production Specialist | H-14 | \$ 18.20 | \$ 28.12 |
| G2414 | Videographer | H-11 | \$ 14.06 | \$ 21.72 |

JOB CLASSIFICATIONS
FY 2012-2013
Effective July 1, 2012

| Assignment Code | Assignment Title | Grade | Range Minimum | Range Maximum |
|------------------------|------------------------------|--------------|----------------------|----------------------|
| S1808 | Visual Impairment Specialist | G-016 | \$ 35,358 | \$ 57,379 |
| G2601 | Warehouse Supervisor | H-13 | \$ 16.70 | \$ 25.80 |
| G2626 | Warehouse Worker, Lead | H-07 | \$ 10.85 | \$ 16.77 |
| G2352 | Webmaster | H-14 | \$ 18.20 | \$ 28.12 |
| G2416 | Writer Producer | H-14 | \$ 18.20 | \$ 28.12 |
| G2957 | Youth Development Specialist | G-213 | \$ 33,988 | \$ 55,170 |

**ATHLETIC SUPPLEMENT SCHEDULES
FY 2012/2013**

| SUPP ID | ATHLETIC ASSIGNMENT TITLE | ANNUAL AMOUNT |
|----------------|---|----------------------|
| 601 | ACADEMIC CHALLENGE SPONSOR | \$ 1,560.00 |
| 750 | ATHLETICS DIRECTOR | \$ 5,090.00 |
| 809 | ATHLETICS TRAINER | \$ 10,000.00 |
| 667 | BAND AUXILIARY HEAD COACH HIGH SCHOOL | \$ 777.00 |
| 759 | BASEBALL J.V. HEAD COACH | \$ 2,065.00 |
| 760 | BASEBALL VARSITY HEAD COACH | \$ 3,184.00 |
| 762 | BASKETBALL J.V. HEAD COACH | \$ 2,602.00 |
| 765 | BASKETBALL VARSITY ASSISTANT COACH | \$ 2,661.00 |
| 766 | BASKETBALL VARSITY HEAD COACH | \$ 3,184.00 |
| 768 | CHEERLEADING J.V. HEAD COACH - ALL SEASONS | \$ 2,661.00 |
| 810 | CHEERLEADING J.V. HEAD COACH - COMPETITION | \$ 300.00 |
| 811 | CHEERLEADING J.V. HEAD COACH - FALL | \$ 1,180.50 |
| 812 | CHEERLEADING J.V. HEAD COACH - WINTER | \$ 1,180.50 |
| 770 | CHEERLEADING VARSITY HEAD COACH - ALL SEASONS | \$ 3,184.00 |
| 813 | CHEERLEADING VARSITY HEAD COACH - COMPETITION | \$ 500.00 |
| 814 | CHEERLEADING VARSITY HEAD COACH - FALL | \$ 1,342.00 |
| 815 | CHEERLEADING VARSITY HEAD COACH - WINTER | \$ 1,342.00 |
| 628 | DEBATE SPONSOR HIGH SCHOOL | \$ 2,065.00 |
| 821 | DIVING VARSITY COACH | \$ 2,602.00 |
| 774 | FIELD HOCKEY J.V. HEAD COACH | \$ 1,616.00 |
| 775 | FIELD HOCKEY VARSITY HEAD COACH | \$ 2,661.00 |
| 776 | FOOTBALL J.V. HEAD COACH | \$ 2,661.00 |
| 778 | FOOTBALL VARSITY ASSISTANT COACH | \$ 2,661.00 |
| 780 | FOOTBALL VARSITY HEAD COACH | \$ 4,278.00 |
| 782 | GOLF VARSITY HEAD COACH | \$ 1,142.00 |
| 783 | SOCCER J.V. HEAD COACH | \$ 1,616.00 |
| 785 | SOCCER VARSITY HEAD COACH | \$ 2,661.00 |
| 786 | SOFTBALL J.V. HEAD COACH | \$ 2,065.00 |
| 787 | SOFTBALL VARSITY HEAD COACH | \$ 3,184.00 |
| 789 | SPEECH FORENSICS SPONSOR | \$ 1,943.00 |
| 790 | SWIMMING VARSITY ASSISTANT COACH | \$ 1,166.00 |
| 791 | SWIMMING VARSITY HEAD COACH | \$ 2,602.00 |
| 792 | TENNIS VARSITY HEAD COACH | \$ 2,065.00 |
| 771 | TRACK CROSS COUNTRY VARSITY ASSISTANT COACH | \$ 1,166.00 |
| 773 | TRACK CROSS COUNTRY VARSITY HEAD COACH | \$ 2,021.00 |
| 795 | TRACK INDOOR VARSITY HEAD COACH | \$ 2,021.00 |
| 796 | TRACK OUTDOOR VARSITY ASSISTANT COACH | \$ 1,943.00 |
| 798 | TRACK OUTDOOR VARSITY HEAD COACH | \$ 3,114.00 |
| 820 | VOLLEYBALL HEAD COACH | \$ 2,661.00 |
| 803 | WEIGHT ROOM COORDINATOR - ALL SEASONS | \$ 1,616.00 |
| 801 | WEIGHT ROOM COORDINATOR - FALL | \$ 85.00 |
| 802 | WEIGHT ROOM COORDINATOR - SPRING | \$ 714.00 |
| 799 | WEIGHT ROOM COORDINATOR - SUMMER | \$ 817.00 |
| 804 | WRESTLING VARSITY ASSISTANT COACH | \$ 1,943.00 |
| 806 | WRESTLING VARSITY HEAD COACH | \$ 2,857.00 |

**CO-CURRICULAR SUPPLEMENT SCHEDULES
FY 2012/2013**

| SUPP ID | CO-CURRICULAR ASSIGNMENT TITLE | ANNUAL AMOUNT |
|----------------|---|----------------------|
| 603 | ALL CITY JAZZ BAND DIRECTOR | \$ 2,674.00 |
| 609 | AVID SPONSOR | \$ 1,087.00 |
| 611 | BAND DIRECTOR HIGH SCHOOL | \$ 3,498.00 |
| 610 | BAND DIRECTOR MIDDLE SCHOOL | \$ 2,615.00 |
| 617 | CASE MANAGER SPECIAL EDUCATION 1 - 39 CASES | \$ 1,125.00 |
| 618 | CASE MANAGER SPECIAL EDUCATION 40 - 69 CASES | \$ 1,549.00 |
| 619 | CASE MANAGER SPECIAL EDUCATION 70 - 99 CASES | \$ 1,970.00 |
| 620 | CASE MANAGER SPECIAL EDUCATION 100 + CASES | \$ 2,251.00 |
| 621 | CHORUS DIRECTOR MIDDLE SCHOOL | \$ 2,021.00 |
| 623 | CHORUS DIRECTOR MIDDLE SCHOOL x2 | \$ 4,042.00 |
| 622 | CHORUS DIRECTOR SENIOR HIGH SCHOOL | \$ 3,184.00 |
| 624 | CHROME SPONSOR | \$ 870.00 |
| 639 | CLASS SPONSOR - FRESHMAN | \$ 712.00 |
| 685 | CLASS SPONSOR - SOPHOMORE | \$ 760.00 |
| 663 | CLASS SPONSOR - JUNIOR | \$ 1,277.00 |
| 683 | CLASS SPONSOR - SENIOR | \$ 1,167.00 |
| 855 | DRIVER EDUCATION COORDINATOR | \$ 6,493.00 |
| 630 | DRAMA ASSISTANT SPONSOR HIGH SCHOOL | \$ 1,901.00 |
| 634 | DRAMA SPONSOR HIGH SCHOOL | \$ 3,114.00 |
| 633 | DRAMA SPONSOR MIDDLE SCHOOL | \$ 1,901.00 |
| 641 | FUTURE TEACHERS OF AMERICA SPONSOR | \$ 911.00 |
| 694 | GRADUATION COORDINATOR | \$ 1,167.00 |
| 653 | INSTRUCTIONAL LEADER 3 - 5 TEACHERS | \$ 800.00 |
| 654 | INSTRUCTIONAL LEADER 6 - 8 TEACHERS | \$ 1,200.00 |
| 655 | INSTRUCTIONAL LEADER 9 - 10 TEACHERS | \$ 1,500.00 |
| 656 | INSTRUCTIONAL LEADER 11 + TEACHERS | \$ 2,000.00 |
| 665 | LITERARY MAGAZINE SPONSOR HIGH SCHOOL | \$ 1,581.00 |
| 669 | MODEL UN SPONSOR HIGH SCHOOL | \$ 2,021.00 |
| 671 | NATIONAL HONOR SOCIETY SPONSOR | \$ 388.00 |
| 676 | NEWSPAPER SPONSOR HIGH SCHOOL | \$ 2,524.00 |
| 675 | NEWSPAPER SPONSOR MIDDLE SCHOOL | \$ 1,581.00 |
| 677 | ODYSSEY OF THE MIND COACH | \$ 928.00 |
| 679 | ODYSSEY OF THE MIND COORDINATOR | \$ 2,014.00 |
| 626 | SCHOOL COUNSELING DIRECTOR MIDDLE SCHOOL | \$ 911.00 |
| 636 | SCHOOL WEBMASTER | \$ 1,105.00 |
| 689 | STUDENT ACTIVITIES DIRECTOR HIGH SCHOOL | \$ 3,498.00 |
| 688 | STUDENT ACTIVITIES DIRECTOR MIDDLE SCHOOL | \$ 2,615.00 |
| 680 | STUDENT COOPERATIVE ASSOCIATION ADVISOR | \$ 728.00 |
| 645 | TAG ADVISOR - SECONDARY | \$ 973.00 |
| 642 | TAG ADVISOR - ELEMENTARY, 1 - 7 STUDENTS/REFERRALS | \$ 205.00 |
| 643 | TAG ADVISOR - ELEMENTARY, 8 - 16 STUDENTS/REFERRALS | \$ 308.00 |
| 644 | TAG ADVISOR - ELEMENTARY, 17 + STUDENTS/REFERRALS | \$ 410.00 |
| 607 | YEARBOOK SPONSOR HIGH SCHOOL | \$ 3,184.00 |
| 606 | YEARBOOK SPONSOR MIDDLE SCHOOL | \$ 2,065.00 |
| 691 | YOUTH IN GOVERNMENT SPONSOR | \$ 2,065.00 |
| 878 | TEACHER EXTRA CLASS | \$ 5,628.00 |
| 890 | TEACHER TWO EXTRA CLASSES | \$ 11,256.00 |

**EDUCATION SUPPLEMENT SCHEDULES
FY 2012/2013**

| SUPP ID | EDUCATION SUPPLEMENT | ANNUAL AMOUNT |
|----------------|--|----------------------|
| 904 | APPRENTICE I | \$ 200.00 |
| 900 | APPRENTICE II | \$ 400.00 |
| 901 | APPRENTICE III | \$ 600.00 |
| 902 | APPRENTICE IV | \$ 800.00 |
| 903 | APPRENTICE V | \$ 1,350.00 |
| 935 | ASHA CERTIFICATE OF CLINICAL COMPETENCE | \$ 2,000.00 |
| 916 | JOURNEYMAN'S CARD | \$ 500.00 |
| 917 | MASTER'S CARD | \$ 1,000.00 |
| 934 | NATIONAL BOARD CERTIFIED TEACHER | \$ 2,000.00 |
| 944 | NATIONAL BOARD CERTIFIED TEACHER - PT | \$ 1,000.00 |
| 922 | NATIONALLY CERTIFIED NURSE | \$ 365.00 |
| 928 | PROFESSIONAL STANDARDS CERTIFICATE BASIC | \$ 365.00 |
| 926 | PROFESSIONAL STANDARDS CERTIFICATE AP | \$ 450.00 |
| 923 | PROFESSIONAL STANDARDS CERTIFICATE ADV I | \$ 550.00 |
| 924 | PROFESSIONAL STANDARDS CERTIFICATE ADV II | \$ 660.00 |
| 925 | PROFESSIONAL STANDARDS CERTIFICATE ADV III | \$ 800.00 |
| 927 | PROFESSIONAL STANDARDS CERTIFICATE BACHELORS | \$ 900.00 |
| 929 | PROFESSIONAL STANDARDS CERTIFICATE MS | \$ 1,035.00 |

**GENERAL SUPPLEMENT SCHEDULES
FY 2012/2013**

| SUPP ID | GENERAL SUPPLEMENT TITLE | ANNUAL AMOUNT |
|----------------|--------------------------------------|----------------------|
| 849 | BASIC NEEDS PROVIDER | \$ 1,350.00 |
| 982 | CELL PHONE A 12 MONTHS | \$ 1,200.00 |
| 983 | CELL PHONE B 12 MONTHS | \$ 600.00 |
| 984 | CELL PHONE C 12 MONTHS | \$ 420.00 |
| 979 | CELL PHONE A 11 MONTHS | \$ 1,100.00 |
| 980 | CELL PHONE B 11 MONTHS | \$ 550.00 |
| 981 | CELL PHONE C 11 MONTHS | \$ 385.00 |
| 976 | CELL PHONE A 10 MONTHS | \$ 1,000.00 |
| 977 | CELL PHONE B 10 MONTHS | \$ 500.00 |
| 978 | CELL PHONE C 10 MONTHS | \$ 350.00 |
| 985 | CELL PHONE SUPERINTENDENT | \$ 3,000.00 |
| 881 | SPECIAL EDUCATION BUS DRIVER 1 RUN | \$ 225.00 |
| 882 | SPECIAL EDUCATION BUS DRIVER 2 RUNS | \$ 450.00 |
| 883 | SPECIAL EDUCATION BUS DRIVER 3 RUNS | \$ 675.00 |
| 884 | SPECIAL EDUCATION BUS DRIVER 4 RUNS | \$ 900.00 |
| 885 | SPECIAL EDUCATION BUS DRIVER 5 RUNS | \$ 1,125.00 |
| 886 | SPECIAL EDUCATION BUS DRIVER 6+ RUNS | \$ 1,350.00 |

Substitute Pay Rates

2012/2013

Effective 7-01-2012

| Assignment Code | Position Title | <u>Hourly Rate</u> | <u>Half Day Rate</u> (Up to 4 hours) | <u>Full Day Rate</u> (4.25 to 8 hours) | |
|--------------------|------------------------------------|--------------------|---|---|----------------------------|
| G2046 | Substitute Teacher/non-degreed | \$7.25 | \$29.00 | \$58.00 | 1st ten days |
| G2046 | Substitute Teacher/non-degreed | \$7.50 | \$30.00 | \$60.00 | 11th consecutive day |
| NA | Substitute teacher/non-degreed | \$3.00 | \$12.00 | \$24.00 | IA subbing in own building |
| G2045 | Substitute Teacher/degreed | \$8.13 | \$32.52 | \$65.04 | 1st ten days |
| G2045 | Substitute Teacher/degreed | \$10.63 | \$42.52 | \$85.04 | 11th consecutive day |
| NA | Substitute Teacher/degreed | \$3.38 | \$13.52 | \$27.04 | IA subbing in own building |
| G2044 | Substitute Teacher/long-term | \$19.69 | \$78.76 | \$157.52 | |
| G2050 | Substitute Instructional Assistant | \$7.25 | NA | NA | |
| G2030 | Substitute Nurse | \$8.25 | \$33.00 | \$66.00 | |
| G2025 | Substitute Interpreter | \$16.07 | \$64.28 | \$128.56 | |
| G2040 | Substitute Secretary | \$7.25 | NA | NA | |
| G2010 | Substitute Cafeteria Monitor | \$7.25 | NA | NA | |
| G2020 | Substitute Custodian | \$7.25 | NA | NA | |
| G2955 | Substitute Food Service Worker I | \$7.25 | NA | NA | |
| G2954 | Substitute Food Service Worker II | \$7.95 | NA | NA | |
| G2953 | Substitute Food Service Worker III | \$8.35 | NA | NA | |
| G2956 | Substitute Food Service Manager | \$9.45 | NA | NA | |

**HAMPTON CITY SCHOOLS
NON-DISCRIMINATION NOTICE**

Hampton City Schools Non-Discrimination Notice

Hampton City Schools does not discriminate on the basis of race, color, national origin, sex, disability, age or other protected classes in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. The following person has been designated to handle inquiries regarding the non-discrimination policies:

Robbin G. Ruth, Executive Director of Human Resources
One Franklin Street, Hampton, VA 23669
757 727-2318

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