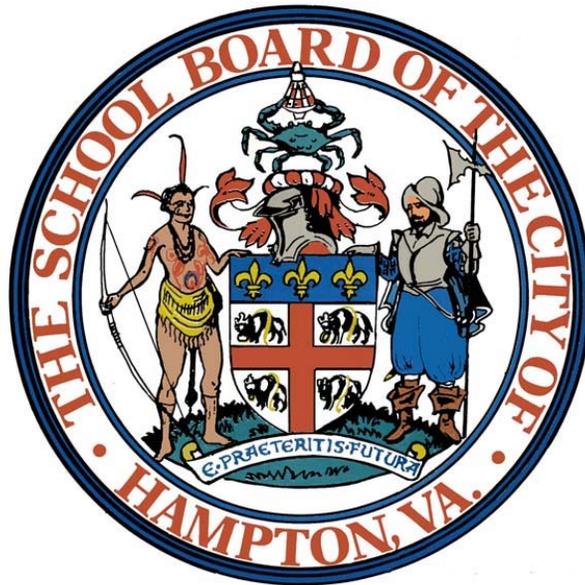


**HAMPTON CITY SCHOOLS**

**School Board's Final  
Approved Budget**



**Fiscal 2013-2014**

HAMPTON CITY PUBLIC SCHOOLS

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SCHOOL BOARD  
OPERATING BUDGET

FISCAL YEAR 2013-2014

APPROVED MARCH 27, 2013 by SCHOOL BOARD

APPROVED MAY 08, 2013 by CITY COUNCIL

1 Franklin Street  
Hampton, VA 23669

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

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# **INTRODUCTORY**

City of Hampton  
**SCHOOL BOARD** 2012-2013



**MARTHA MUGLER**  
CHAIR

★ **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.



**JOSEPH C. KILGORE**  
VICE CHAIR



**LINWOOD D. HARPER**



**PHYLLIS T. HENRY**



**WILLIAM D. PEARSON**



**JENNIFER PHILLIPS**



**MONICA J. SMITH**



**DR. LINDA SHIFFLETT ED. D.**  
SUPERINTENDENT



**HAMPTON CITY PUBLIC SCHOOLS  
DIVISION STRUCTURE  
FY 2012-2013**

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

Mrs. Martha Mugler	Mr. Joseph Kilgore
Chairman	Vice Chairman
<i>At-Large Districts</i>	<i>Chesapeake District</i>

**MEMBERS**

Mrs. Phyllis Henry	Mr. Linwood D. Harper
<i>Chesapeake District</i>	<i>Hampton Roads District</i>
Mrs. Monica J. Smith	Mrs. Jennifer Phillips
<i>Chesapeake District</i>	<i>Hampton Roads District</i>

Mr. 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.....Dr. Cynthia Cooper  
 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, Executive 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, 2013

Dear Citizens of Hampton:

We are pleased to present to you the School Board's Adopted Budget for 2013-2014. This budget was approved by the School Board at its meeting on March 27, 2013, and by City Council on May 08, 2013. A presentation of the final approved budget was given to the School Board on May 15, 2013. The total approved budget is \$196,998,077, which represents an increase of \$5,088,921 or 2.65%, over 2012-2013.

Due to the impact of the continuing decline in real property values, local contribution would have declined for FY14 for the fifth year in a row without an adjustment to the real property tax rate. City and School leadership engaged the public in an extensive series of information sessions and surveys to gauge public support for a tax rate increase as well as the level of support for various funding streams. Public support was consistently high for funding the school division in order to avoid further reductions in personnel and services. Ultimately, City Council approved a \$.20 increase in the tax rate to \$1.24 per \$100 of assessed value. This allowed the school division to maintain current service levels, cover the increased cost of health insurance, provide much needed salary increases, and pass the remaining 4% VRS employee share to the employee. In addition, adjustments were made to the budget based on loss of student enrollment, the elimination of transportation at Jones and Cooper and of instructional leader supplements, and changes to our sick leave policy.

As mentioned last year, the 2012 General Assembly session changed 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. Our FY13 budget included passing 1% of the VRS employee share back to the employee, as well as a 1% salary increase for all full-time employees. For FY14, the division is passing the remaining 4% VRS employee share to the employee, with the required 4% salary increase. An

additional 2% increase is also being funded for a total salary increase for all full-time employees of 6% effective July 1, 2013.

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 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 are reviewed annually and no changes have been made for the current year.

Based on the approval of the tax rate increase, we are able to maintain class size, maintain the operation of Moton as a preschool, keep nurses and guidance counselors at current levels, avoid further staff reductions and cover the cost of increased health insurance premiums. City Council also approved \$2M in Capital Improvement Project (CIP) funding for a one-to-one technology initiative. This is funded with 2 cents of the tax rate increase as a dedicated stream annually over five years (FY14-FY18).

The division will continue to 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 self-insurance and School Resource Officers.

Revenues are based on a projected enrollment (March 2014 ADM) of 20,150 students. This reflects a decrease in average daily membership of 550 students over that budgeted for FY13. This estimate is based on both current and projected statewide and division trends. While enrollment is still declining, the rate of decline had slowed significantly, and then declined again unexpectedly in FY13. This translates into a decrease of just over \$2.2M 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, and \$1.5M for compensation to employees.

In conclusion, we have worked hard to continue 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**. A Chinese proverb says, "Tell me and I forget. Show me and I remember. Involve me and I understand." As our greatest untapped resource, we believe that the developmental needs of our 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. We must instill confidence in our children so that they are willing to take risks and believe in themselves. If we don't believe in them, who will? 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, our community members and our City Council 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!



Martha Mugler  
Chairman, Hampton City School Board



Linda M. Shifflette  
Superintendent of Schools

## SCHOOL BOARD PROFILES

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MARTHA MUGLER

([mmugler@sbo.hampton.k12.va.us](mailto:mmugler@sbo.hampton.k12.va.us)) (757) 850-3954

**Chair**

Director of Administration, Court Services - Hampton Sheriff's Office, Elected 7/1/08  
Mrs. Mugler represents the city At-Large

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



JOE KILGORE

([jkilgore@hampton.k12.va.us](mailto:jkilgore@hampton.k12.va.us)) (757) 850-8723

**Vice Chair**

Engineer, Huntington Ingalls Industries, Inc., Elected 5/4/10  
Mr. Kilgore represents the Chesapeake District, Seat A

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

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## SCHOOL BOARD PROFILES



LINWOOD "BUTCH" HARPER

([lharpers@sbo.hampton.k12.va.us](mailto:lharpers@sbo.hampton.k12.va.us)) (757) 838-4679

Retired, Elected 7/1/94

Mr. Harper represents the Hampton Roads District, Seat B

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



PHYLLIS TAYLOR HENRY

([phenny@sbo.hampton.k12.va.us](mailto:phenny@sbo.hampton.k12.va.us)) (757) 851-1578

Retired Educator

Elected 7/1/04

Ms. Henry represents the Chesapeake District, Seat C

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

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## SCHOOL BOARD PROFILES



WILLIAM "DAVE" PEARSON

([dpearson@sbo.hampton.k12.va.us](mailto:dpearson@sbo.hampton.k12.va.us)) (757) 722-1347

Retired Educator, Appointed 11/7/07, Elected 7/1/08

Mr. Pearson represents the Hampton Roads District, Seat C

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



JENNIFER PHILLIPS

([jphillips@hampton.k12.va.us](mailto:jphillips@hampton.k12.va.us)) (757) 723-3034

Homemaker, Elected 5/4/10

Mrs. Phillips represents the Hampton Roads District, Seat A

Jennifer Phillips represents the Hampton Roads District and was elected to a four year term in 2010. Ms. Phillips graduated from DePaul School of Professional Nursing and is very active in the community. She has served on the Board of the Armstrong PTA, the Hampton Council of PTAs and the Norfolk City Union of The King's Daughters. In addition, Ms. Phillips has served on the Board of Directors for King's Daughters, as well as in the capacity of Membership Chair, Education Chair and Fundraising Chair. She is a homemaker and the proud parent of three children who attend Hampton City Schools.



MONICA J. SMITH

([msmith4@hampton.k12.va.us](mailto:msmith4@hampton.k12.va.us)) (757) 850-6690

Engineer, McSmith Engineering Elected May 1, 2012

Ms. Smith represents the Chesapeake District, Seat B

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

## SUPERINTENDENT PROFILE

HAMPTON CITY SCHOOLS  
SUPERINTENDENT  
757-727-2030



**Dr. Linda Shifflette**  
[lshifflette@hampton.k12.va.us](mailto:lshifflette@hampton.k12.va.us)

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Superintendent Dr. Linda Madsen Shifflette

**Dr. Linda M. Shifflette** has served as Hampton's Superintendent of Schools since 2009. A graduate of Old Dominion University and Virginia Tech, Dr. Shifflette is also a product of Hampton City Schools – having graduated from the division's Kecoughtan High School. With over 30 years of administrative experience in the Hampton school division, she has held the positions of Business Education teacher, Cooperative Office Education Coordinator and, prior to her appointment as Superintendent, was the division's Deputy Superintendent for Instructional Support. During that time she implemented several programs designed to ensure student success, including the division's Performance Learning Center (PLC) – a credit recovery program that is currently the top performing PLC in the state of Virginia. A well-respected administrator, Dr. Shifflette was named a 2009 Darden College of Education Fellow at Old Dominion University. Nominated by the faculty of the University's Department of Educational Foundations and Leadership, Dr. Shifflette was cited as having “made significant contributions to the educational leadership profession [as well as having] distinguished yourself in your career field.”

She is also the recipient of the Education Excellence Award from Virginia Tech, the Vocational Educator Award of Excellence from the Virginia Peninsula Chamber of Commerce, and has been named a “2011 Woman of Distinction” by the YWCA for “*dedication and commitment in the categories of Education & Racial Justice/Civil Rights.*”

## **SUPERINTENDENT PROFILE**

Dr. Shifflette's educational accomplishments are many, including the opening of two new PreK-8 schools in the fall of 2010, as well as raising the graduation rate and reducing the dropout rate. When the School Board voted unanimously to extend her contract through 2015, Board Chair Fred Brewer credited Dr. Shifflette with having a true commitment to communication, and understanding the value and importance of constantly having open communications with both the internal and external publics as well as being engaged and transparent with the media.

A Superintendent who is truly committed to educating "Every Child, Every Day", Dr. Shifflette is married with two adult children and two grandchildren.

## EXECUTIVE SUMMARY

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### ***Introduction***

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

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

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

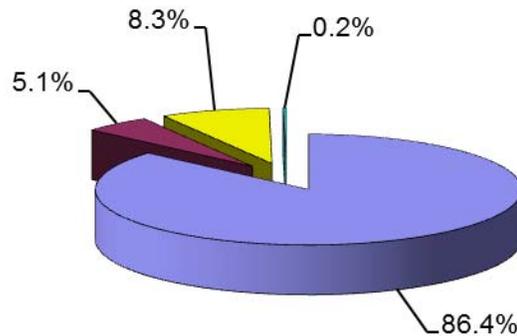
The following budgets are included in the School Board's Approved Budget: School Operating Fund (Fund 50), Food & Nutrition Services Fund (Fund 51), Reimbursable Projects Fund (Fund 60), and Student Activities Fund (Fund 94). The School Operating Fund is intended to finance instructional programs and day-to-day operations to support those programs. The Food Service Fund accounts for the cafeteria operations within the schools, including breakfast and lunch. The Reimbursable Projects Fund includes 100% reimbursable projects from state, federal, and self-supporting sources, as well as pass-through funds for New Horizons Technical Center. This fund also includes the jointly operated PEG TV station, a cooperative agreement between the city and the school division. The Student Activities Fund supports all interscholastic sports for high schools, and is funded with revenues from high school sporting events and student fees as well as a subsidy from Fund 50. Monies in Funds 51, 60 and 94 are all considered Special Revenue Funds as described in the Organizational section on page 58. All of the above mentioned budgets are balanced for FY14.

The schedule below presents a summary comparison of the funds included in this budget. The FY14 approved operating budget reflects an increase of 2.65% over the FY13 budget and projects a decrease of 550 students on a budgetary basis, based on a continuing decline in enrollment. The 10.66% increase in the Food & Nutrition Services Fund stems from an increase in federal revenues, as well as an allocation from Fund Balance in part to pay for capital investments. The increase in the Reimbursable Projects Fund is a result of an increase in Title II and Title VI-B funds. The funding for Student Activities Fund is relatively flat.

## EXECUTIVE SUMMARY

Fund	Budget	Budget	Change	
	FY13	FY14	\$	%
School Operating	191,909,156	196,998,077	5,088,921	2.65%
Food Services	10,479,165	11,596,722	1,117,557	10.66%
Reimbursable Projects	16,343,944	18,862,802	2,518,858	15.41%
Student Activities	488,300	492,000	3,700	0.76%

### Summary of All Funds - FY14



### ***Budget Process***

State code requires that the School Board present a balanced budget to the city on or before April 1. The annual budget process begins in September with the development of the budget calendar. There are four primary funds for which budgets are developed that are then presented to the Board for approval. These funds are: the Operating Budget (Fund 50), Food and Nutrition Services (Fund 51), Reimbursable Projects (Fund 60) and Student Activities (Fund 94). The School Board conducted three public hearings on the Superintendent's Proposed Operating Budget (Fund 50). The initial budget was presented on March 6 and the budgets for Funds 51, 60 and 94 on March 13. All four budgets were adopted on March 27, 2013. Because school divisions in the Commonwealth of Virginia are fiscally dependent on the local government (see page 18 for further explanation), after the School Board approves the budget it is forwarded to the City Council of the City of Hampton for their consideration. The City Council must approve a budget for educational purposes by May 15 or within 30 days of 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

## EXECUTIVE SUMMARY

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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 eliminated for school year 2013-14, and the corresponding one-time funding eliminated as well. The final FY14 budget was approved by City Council on May 08, 2013.

The city and school division have seen dramatic funding declines over the past several years. For FY14, the City Manager, Superintendent, School Board and City Council worked together to present information to the citizens about the need for a tax rate increase. Several forums were held over the course of late winter, providing citizens an opportunity to hear the funding challenges the city and schools faced to continue to provide the services citizens have come to expect. Attendees were provided with the opportunity to make choices about what could or could not be funded if the tax rate were maintained and services reduced, increased to a level at which services could be protected or increased to a level where additional services and employee compensation could be provided. Ultimately, there was majority support for a tax rate increase, which City Council approved in May. For the schools, part of the additional funding from the tax rate increase comes in the form of local contribution (the city's share of school funding) and part of it was designated as a capital contribution through the Capital Improvement Projects (CIP) to pay for starting a one-to-one technology initiative for students, beginning with 6<sup>th</sup> and 9<sup>th</sup> graders. This funding is approved for FY14 through FY18.

### ***Fiscal Year 2014 Budget Approach and Challenges***

The FY14 budget is the second year of the biennium for the state budget. Hampton's Local Composite Index (LCI), which is recalculated each biennium, increased from .2690 to .2912 last year, 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 FY14 is up by 9.01% over FY13 based on the approved tax rate increase discussed above. The total operating budget for Hampton City Schools is \$ 196,998,077, an increase of \$5,088,921, or 2.65% more than FY13.

The division is in a period of declining enrollment, as are many divisions around the Commonwealth. Enrollment for FY13 was lower than originally projected when the budget was developed; therefore, we have decreased the budgeted enrollment for FY14 by 550 less than FY13 based on the latest projections. For the first time in many years, the General Assembly included funding for compensation supplements in the approved FY14 budget – 2% for those divisions who provided the raise to all SOQ funded instructional and support positions no later than January 1, 2014. School division and political subdivision employees whose employers currently pay all or part of the 5% Virginia Retirement System employee contribution on their behalf began paying the member contribution effective July 1, 2012 on a salary reduction basis. Employers had the option to elect to phase in the amount the employee pays at a minimum of 1% per year for five years. The bill provides for an offsetting salary increase in the amount the employee begins paying on July 1 of each year. All Plan 1 and Plan 2 employees who are hired or re-employed on or after July 1, 2012 must pay the entire 5% 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, 2012 with a corresponding 1% salary increase for all VRS participating employees. As of July 1, 2013, the division has passed the remaining 4% employee share to the employees with a

## EXECUTIVE SUMMARY

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corresponding raise of 6% - a mandatory 4% to cover the VRS contribution and the additional 2% provided by the state.

The flowchart developed for FY10 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 FY14 budget process. Overall, this budget includes the reduction of a net 55 FTE positions, including 27 FTE teachers, 26 FTE instructional assistants, and 19 FTE bus drivers. Positions added include 13.5 FTE bus attendants moved from Fund 60, under Title VI-B (Special Education) in order to make them eligible for Medicaid claiming for transportation services. The approved budget also includes \$4.7M for increased health insurance costs, \$4.1M for compensation increases, \$477,500 for technology required funding matches and telecommunications costs, and \$229,000 for New Horizons. Budget reductions include the elimination of transportation to Jones and Cooper as previously mentioned as well as \$1.7M in adjustments based on declining enrollment, \$146,781 for the elimination of instructional leader supplements and \$60,000 based on changes in the division's sick leave payout policy.

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

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

- Goal One: Maximize every child's learning
  - Standards-based teaching and learning
  - Students as critical and creative thinkers
  - Students as responsible learners
  - Prevention, not remediation
  - Relevancy-based teaching and learning
  
- Goal Two: Create safe, nurturing learning environments
  - Relationship building
  - Physical environment
  - Caring environment
  - Positive culture
  
- Goal Three: Enhance parent and community engagement and satisfaction
  - Parent, student and staff alliances
  - Customer-based culture
  - Community collaboration
  
- Goal Four: Attract, develop and retain exceptional staff
  - Build staff capacity
  - Talent investment
  - Workforce commitment

## EXECUTIVE SUMMARY

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- Goal Five: Maintain effective, efficient and innovative support systems
  - Management by fact
  - Culture of continuous improvement
  - Process management
  - Emergency preparedness
  
- Goal Six: Manage fiscal resources effectively and efficiently
  - Transparency
  - Benchmarking
  - Financial discipline

Hampton's strategic plan is brought to life in the work of each school and department in the division. For every strategic goal, there are multiple measures of progress, with a division leadership team member assigned to each. Those individuals work directly with schools and departments in the development of practices and programs to improve our results. The school division has a "project charter" protocol in place for new program development. The charter process makes sure new initiatives are tied to our strategic goals, specify measurable outcomes, and have a clear plan and timeline for evaluation. The Superintendent and leadership team review the progress indicators for the HCS strategic plan on a regular basis and recently reallocated a position to lead the research, planning, and evaluation effort for the division.

More detail on the objectives for each of the listed strategic goals may be found in the Organizational section, on page 42. Specific key performance indicators may be found in the full strategic plan. The Strategic Plan was approved by the Board on March 30, 2011 and may be viewed on our website at [Hampton City Schools 2010-2015 Strategic Plan](#).

### ***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. The division must continue to explore ways to provide a high quality education to our students with more limited resources. Enrollment is still declining, and although FY13 took more of a dip than we had anticipated, we are optimistic that the trend will begin to bottom out and turn around in the next few years. We are projecting 20,150 students for FY14, 20,054 for FY15 and 19,878 for FY16 for budget purposes.

## EXECUTIVE SUMMARY

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We anticipate continued increases in the VRS rate in the next biennium as well as an adjustment to the LCI. Based on this, we anticipate increased revenue from the state; however, much of it will be for mandated expenditure increases. Additionally, there has been a biennial revaluation of the (closed) local retirement plan that will cost the division an additional \$1.4M next year. Providing competitive compensation to our employees will continue to be a challenge, but it must be high on our priority list if we want to continue to attract and retain the very best and brightest to our division. We will continue to work to provide all children with an appropriate, high caliber learning environment while being fiscally responsible with our limited resources.

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

Based on sequestration and the lack of a federal budget, it is very hard to predict the impact on our Reimbursable Projects (grant) funds; however, we anticipate that total revenue will 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 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 2015 through 2017 based on current estimates:

<b>Fund</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
50	199,702,738	202,206,491	204,760,320
51	11,088,823	11,300,599	11,516,611
60	19,240,058	19,624,859	20,017,356
94	496,100	500,282	504,548

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

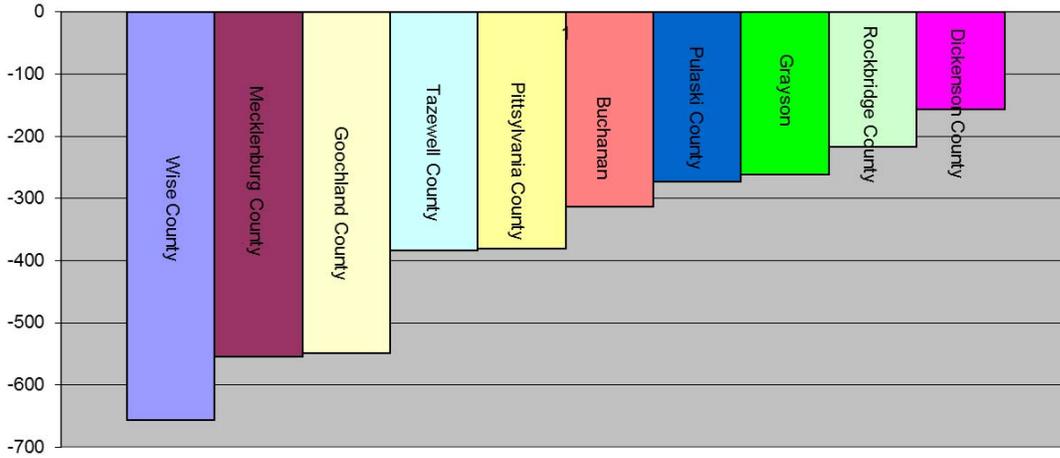
Since 2010, the City of Hampton has had a net population gain of 1,412 people, or 1.0% of its population in 2010. Hampton ranked 27<sup>th</sup> in the state for population increase. The decennial census count ranks Hampton as the 13<sup>th</sup> largest of Virginia's localities.

Source: July 1, 2012 Population Estimates for Virginia and its Counties and Cities

Published on January 25, 2013 by the Weldon Cooper Center for Public Service, Demographics & Workforce Group, [www.coopercenter.org/demographics/](http://www.coopercenter.org/demographics/)

# EXECUTIVE SUMMARY

**Top Ten Population Losses Since 2010**



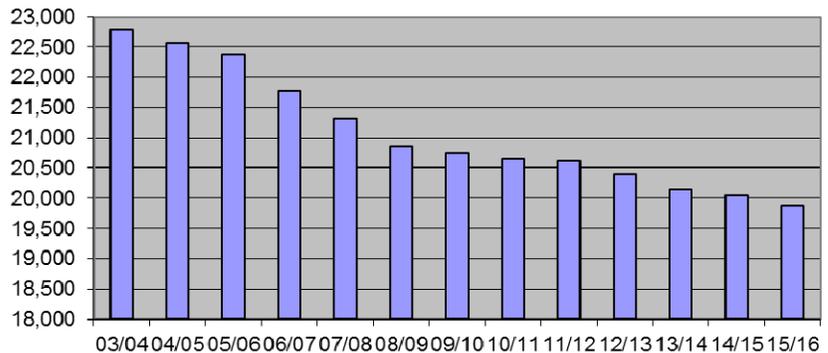
Source: Demographics & Workforce Group, Weldon Cooper Center, University of Virginia

## 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 FY13 Operating Budget was prepared using 20,700 projected students. Actual enrollment was 20,398 (March ADM), which is a decrease over the previous year’s enrollment (20,615) of 217 students. Our enrollment projection of 20,150 for FY14 represents 248 or 1.2% fewer students than FY13 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. The following chart and graph shows the actual and projected enrollment in the division for the school years 2004-2016.

Year	March ADM
03/04	22774
04/05	22563
05/06	22378
06/07	21772
07/08	21318
08/09	20857
09/10	20744
10/11	20656
11/12	20615
12/13	20398
13/14	20150
14/15	20054
15/16	19878

**Enrollment Trends**

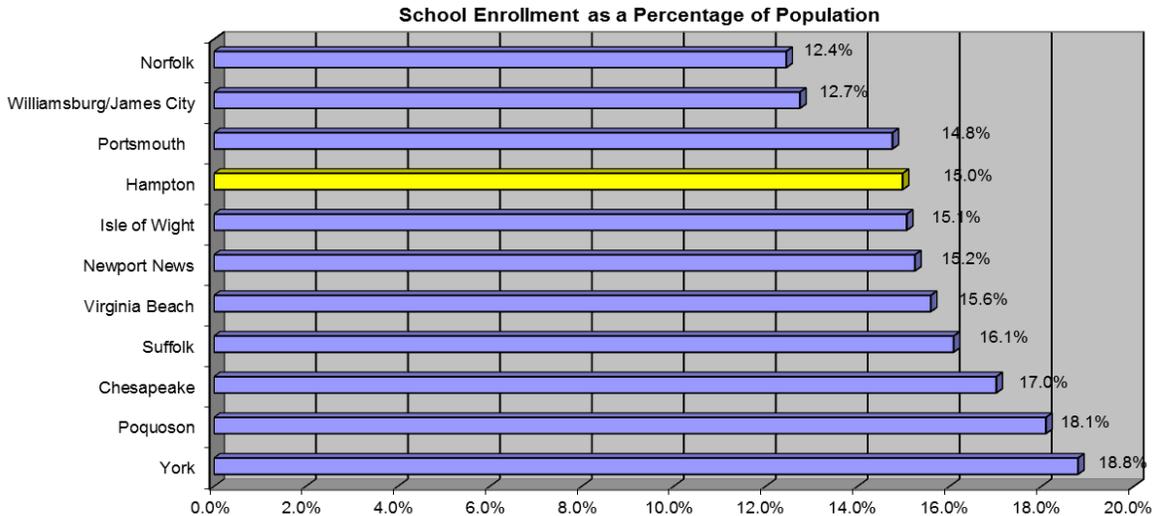


+ Budgeted enrollment  
\* Projected enrollment

## EXECUTIVE SUMMARY

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 2012.

No.	Locality	Average Daily Membership in		Percentage
		Population, 2011	Public Schools, 2012	
95	York	65,973	12,399	18.8%
28	Poquoson	12,240	2,215	18.1%
6	Chesapeake	225,898	38,440	17.0%
35	Suffolk	85,692	13,785	16.1%
36	Virginia Beach	441,246	68,800	15.6%
24	Newport News	181,027	27,600	15.2%
46	Isle of Wight	35,457	5,343	15.1%
16	<b>Hampton</b>	<b>137,372</b>	<b>20,576</b>	<b>15.0%</b>
29	Portsmouth	96,368	14,221	14.8%
38	Williamsburg/James City	83,130	10,595	12.7%
25	Norfolk	243,985	30,370	12.4%



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/12

### ***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

## EXECUTIVE SUMMARY

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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 108). The School Division has paid \$14,000,000 through June, 2013.

### ***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 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 eight 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.

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 2013.

The current list of priorities by school is shown below (updated as of September 2013).

## EXECUTIVE SUMMARY

### SCHOOL IMPROVEMENT PROJECTS

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	Upgrade Parking Lot				
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
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 Mall 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/Lts
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

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

9/24/2013

## EXECUTIVE SUMMARY

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### ***Parent Satisfaction Survey***

Ever since the School Division made a decision to query parents about their perceptions of Hampton City Schools, the division has received outstanding parent approval. Our 2012 Parent Survey has yielded great results from our Hampton parents regarding their perceptions about Hampton City Schools.

The survey results showed that 82% 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 2012 by the Gallup Poll (as reported in [kappanmagazine.org](http://kappanmagazine.org)), recorded only 77% 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.”

Surveys are conducted on a biennial basis. The next scheduled survey is April 2014.

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

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

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

The final report was issued May 7, 2009 and may be found at:  
[MGT Report](#)

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

## EXECUTIVE SUMMARY

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, Math and Science SOL scores. All data is for fiscal 2012, the latest available.

	<b>Per Pupil Expenditure</b>	<b>Rank</b>
Roanoke City	11,328	1
Portsmouth	11,230	2
Newport News	10,842	3
Lynchburg	10,429	4
Norfolk	10,419	5
<b>Hampton</b>	<b>10,072</b>	<b>6</b>

Source: Superintendent's Annual Report, Table 15

	<b>English SOL</b>	<b>Rank</b>
Roanoke City	84	1
<b>Hampton</b>	<b>83</b>	<b>2</b>
Lynchburg	83	2
Portsmouth	83	2
Newport News	82	3
Norfolk	80	4

Source: Division Level Report Card FY12

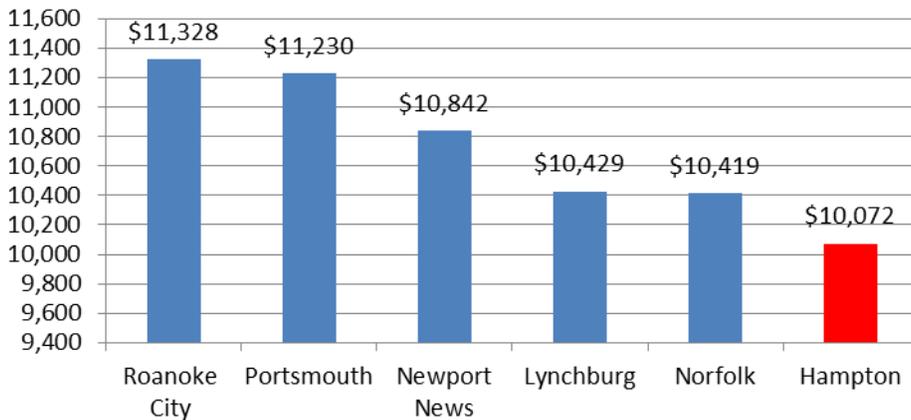
	<b>Math SOL</b>	<b>Rank</b>
Roanoke City	65	1
<b>Hampton</b>	<b>60</b>	<b>2</b>
Newport News	57	3
Portsmouth	57	3
Norfolk	54	4
Lynchburg	52	5

Source: Division Level Report Card FY12

	<b>Science SOL</b>	<b>Rank</b>
<b>Hampton</b>	<b>87</b>	<b>1</b>
Newport News	86	2
Portsmouth	86	2
Lynchburg	85	3
Roanoke City	84	4
Norfolk	83	5

Source: Division Level Report Card FY12

### **Lowest in Per Pupil Expenditure**



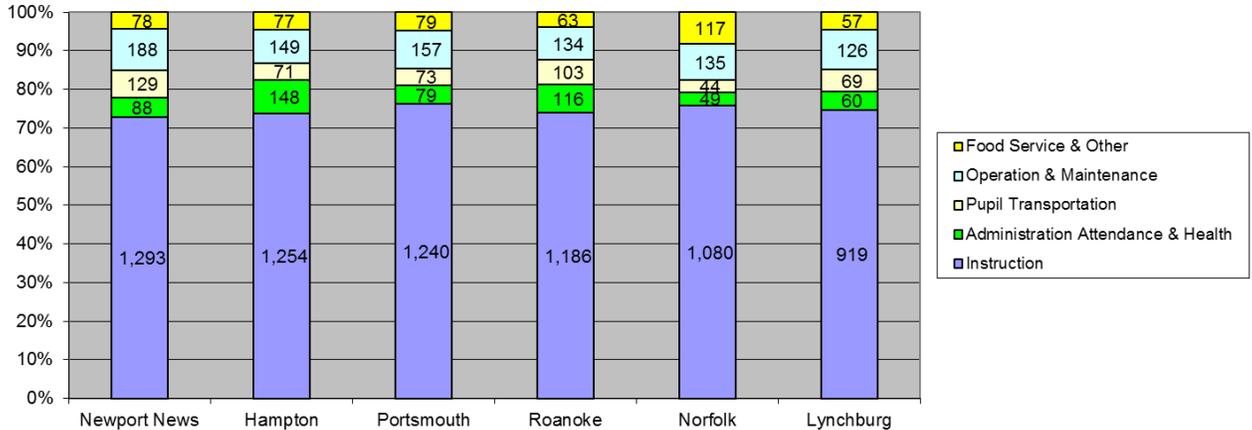
## EXECUTIVE SUMMARY

### PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2012. 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	1,293	1	88	3	129	1	188	1	78	3
<b>Hampton</b>	1,254	<b>2</b>	<b>148</b>	<b>1</b>	<b>71</b>	<b>4</b>	<b>149</b>	<b>3</b>	<b>77</b>	<b>4</b>
Portsmouth	1,240	3	79	4	73	3	157	2	79	2
Roanoke	1,186	4	116	2	103	2	134	5	63	5
Norfolk	1,080	5	49	6	44	6	135	4	117	1
Lynchburg	919	6	60	5	69	5	126	6	57	6

**Per Capita Spending By Category  
Peer Divisions  
FY2012**



## EXECUTIVE SUMMARY

### OPERATING FUND (FUND 50)

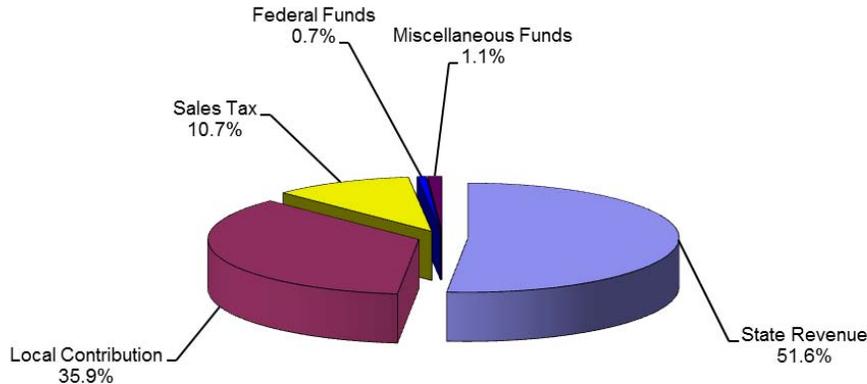
#### Summary of Operating Fund Revenue

##### Revenue Summary

The FY14 budget, totaling \$196,998,077, reflects an increase of \$5,088,921 or 2.65%, over the approved FY13 budget.

	2012-2013 Approved Budget	2013-2014 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
State Revenue	\$ 103,140,836	101,681,610	(1,459,226)	(1.41)
Local Contribution	64,925,178	70,773,049	5,847,871	9.01
Sales Tax	20,202,942	21,051,418	848,476	4.20
Federal Funds	1,800,000	1,323,000	(477,000)	(26.50)
Miscellaneous Funds	1,840,200	2,169,000	328,800	17.87
<b>Total Revenue</b>	<b>\$ 191,909,156</b>	<b>196,998,077</b>	<b>5,088,921</b>	<b>2.65 %</b>

**FY14 Operating Budget Revenue**



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

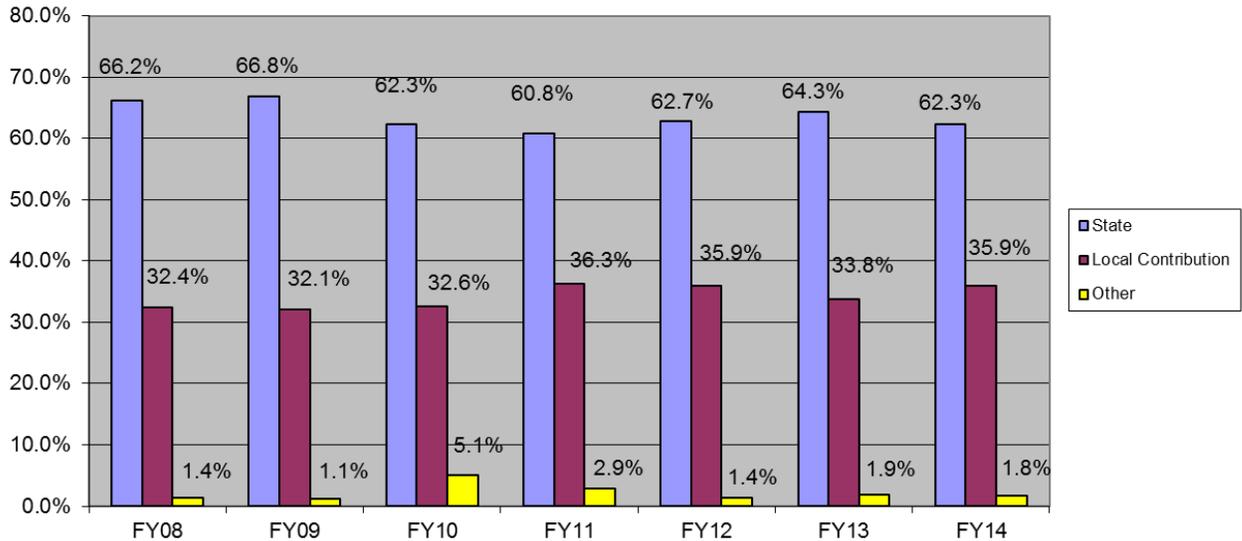
- **State Revenues** consist of the Standards of Quality (SOQ) payments, incentive funds, categorical programs, and lottery funded programs. Funding is established by the General Assembly on a biennial basis.
- **Local Revenues** consist of funding provided by the City of Hampton through appropriation 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 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% of the revenue collected through the state sales and use tax to localities to support

## EXECUTIVE SUMMARY

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, Medicaid, cell tower receipts, scrap sales, interest on investments, and other miscellaneous items.

Revenue as % of Total Budget



### 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:

- 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.
- The residential component of these taxes is obtained by subtracting the commercial component out of the total amount for each tax rate.
- The commercial component is subject to some variation each year.
- The amount provided to the schools will be based on this formula, regardless of the state and federal revenue provided to schools.
- It was agreed, however, that should the General Assembly ever address the inadequate level of state funding for education as noted by various JLARC studies as a comprehensive package that negotiations around appropriate local adjustments would be in order.
- 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

## EXECUTIVE SUMMARY

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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

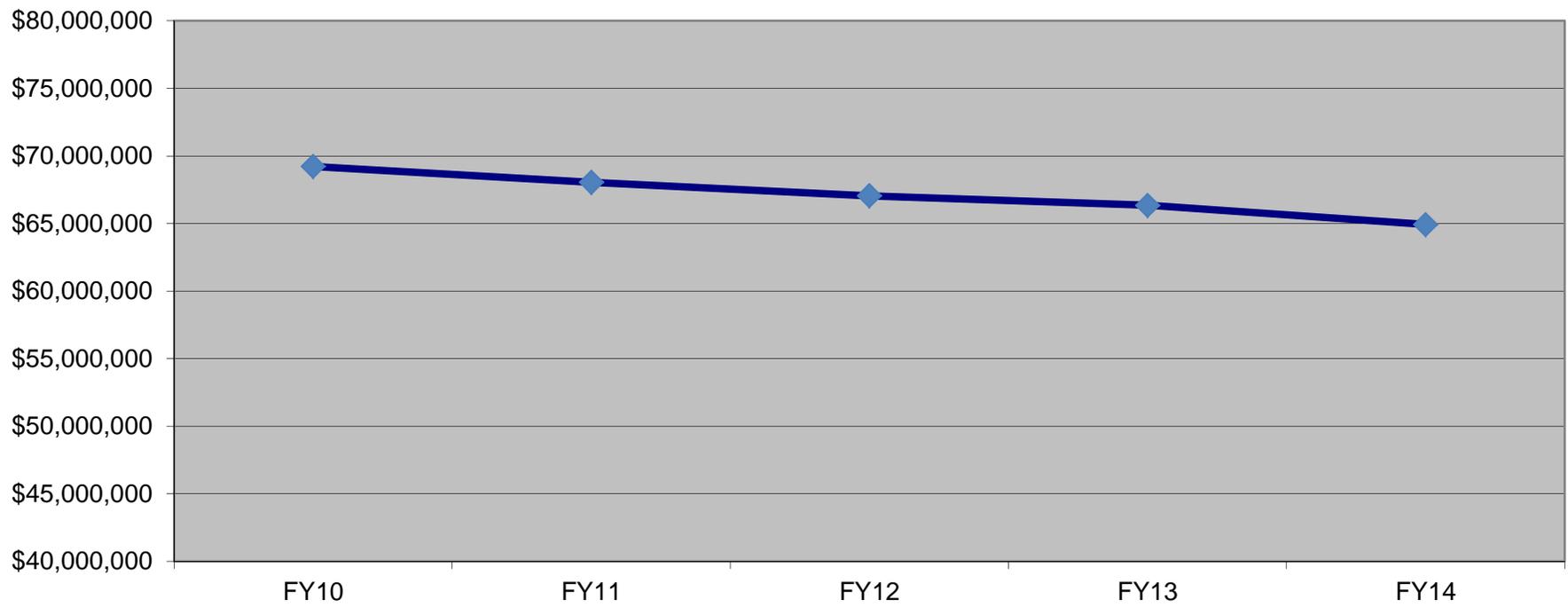
In FY2006, a local financial guideline pertaining to real estate growth was adopted by Council as follows effective FY2007:

- 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.

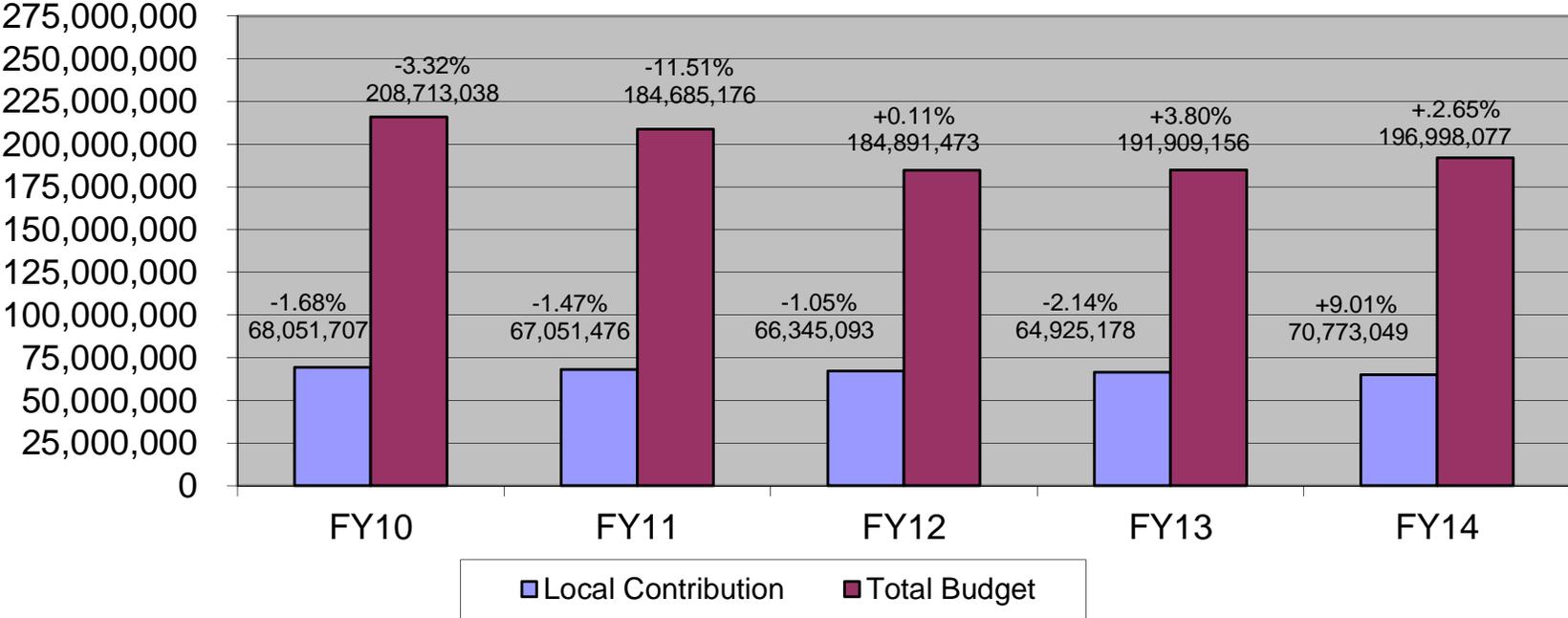
### Historical Notes

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 FY14, Council has approved a 20 cent increase in the real estate tax rate, with 8 cents of it dedicated to the schools through local contribution. Council also appropriated (through CIP) an additional 2 cents (\$2,000,000) per year for a technology one-to-one initiative, beginning in FY14 through FY18.

### Local Contribution Budgeted FY10 - FY14



### Changes in Local Contribution & Total Budget FY10-FY14



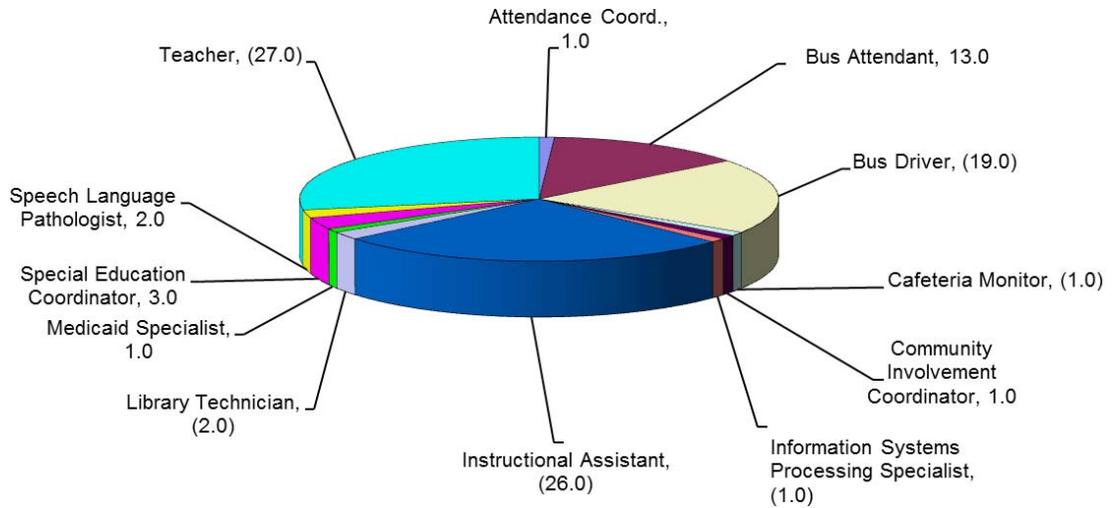
## EXECUTIVE SUMMARY

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

Presented below is a summary of net personnel changes included in the FY14 budget. The majority of new positions added were 13 FTE bus attendants that were moved from the Reimbursable Projects Fund (Title VI-B) in order to be eligible for Medicaid reimbursement. Reductions were largely to bus drivers, instructional assistants and teachers based on lower enrollment. Funded full-time equivalent positions for FY14 total 2,835.

	<u>FTE Positions</u>
Attendance Coordinator	1.0
Bus Attendant	13.0
Bus Driver	(19.0)
Cafeteria Monitor	(1.0)
Community Involvement Coordinator	1.0
Information Systems Processing Specialist	(1.0)
Instructional Assistant	(26.0)
Library Technician	(2.0)
Medicaid Specialist	1.0
Special Education Coordinator	3.0
Speech Language Pathologist	2.0
Teacher	(27.0)
	(55.0)
	(55.0)

**Budgeted Personnel Changes  
Operating Fund  
FY14 Compared to FY13**



## EXECUTIVE SUMMARY

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### ***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

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

Following is a summary of the major changes to expenditures in the operating budget from FY13 to FY14.

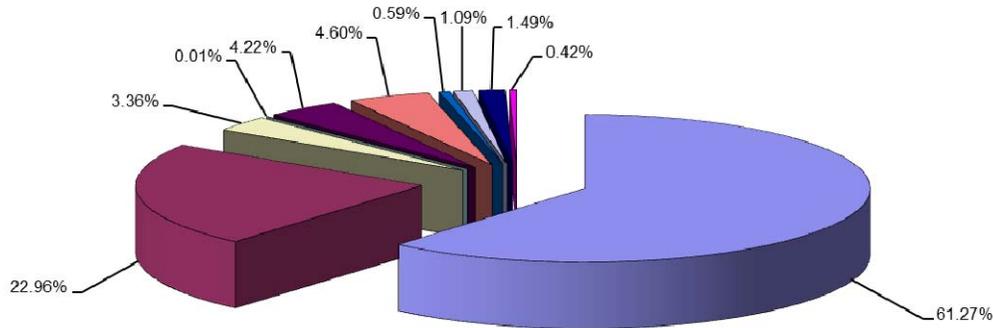
Original FY13 Budget		\$191,909,156
<i>Budget increases:</i>		
Health Insurance	4,742,491	
2% Salary Increase	2,642,196	
4% VRS Cost Shift	1,472,501	
Technology Match/E-rate Requirement:	477,500	
New Horizons	229,000	
Self Insurance Cost Increase	76,960	
Health & Safety Compliance	36,842	
Misc Adjustments	67,740	9,745,230
		<hr/>
<i>Budget reductions:</i>		
Attrition	(1,813,871)	
Adjustments for declining Enrollment	(1,730,828)	
Transportation to Jones/Cooper & Bridgeport Lease	(879,148)	
Instructional Leader Supplements	(146,781)	
Sick Leave Policy Changes	(60,000)	
Utilities	(25,681)	(4,656,309)
		<hr/>
<b>FY14 Budget</b>		<b><u>\$196,998,077</u></b>

## EXECUTIVE SUMMARY

### School Operating Fund Budgeted Expenditures by Major Object Code FY14 Compared to FY13

	FY13	FY14	Change	
			\$	%
Salaries	\$117,237,286	\$120,688,266	\$3,450,980	2.9%
Fringe Benefits	43,948,770	45,241,778	1,293,008	2.9%
Contract Services	6,605,436	6,612,101	6,665	0.1%
Internal Services	13,797	14,083	286	100.0%
Other Charges	8,260,499	8,308,888	48,389	0.6%
Materials & Supplies	9,102,188	9,064,169	(38,019)	-0.4%
Payments to Other Agencies	1,072,654	1,168,013	95,359	8.9%
Capital	1,920,111	2,152,364	232,253	12.1%
Contingencies	2,927,313	2,927,313	-	0.0%
Fund Transfers	821,102	821,102	-	0.0%
<b>Total</b>	<b>\$191,909,156</b>	<b>\$196,998,077</b>	<b>\$5,088,921</b>	<b>2.65%</b>

### FY14 Operating Budget Expenditures By Classification



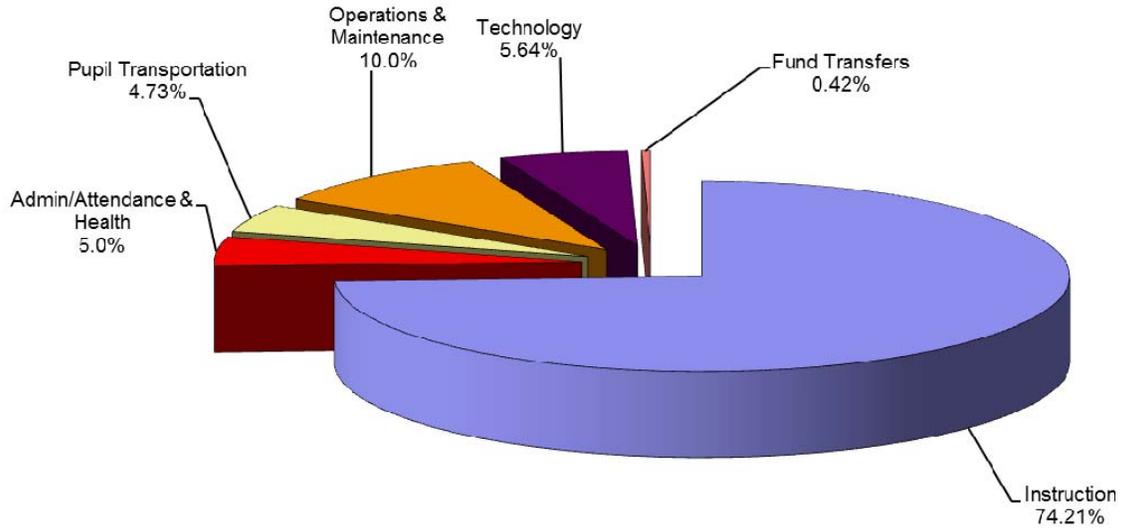
Salaries	Fringe Benefits	Contract Services	Internal Services
Other Charges	Materials & Supplies	Payments to Other Agencies	Capital
Contingencies	Fund Transfers		

### School Operating Fund Budgeted Expenditures by Category FY14 Compared to FY13

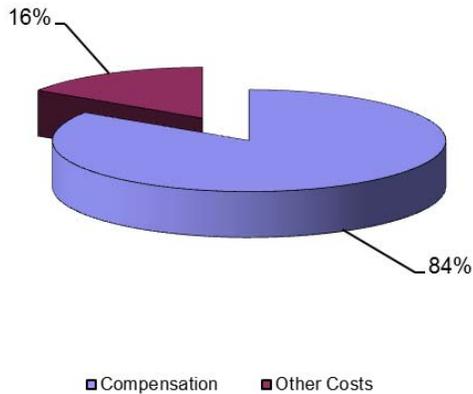
	FY13	FY14	Change	
			\$	%
Instruction	\$142,764,463	\$146,195,460	\$3,430,997	2.4%
Administration/Attendance & Health	9,313,557	9,841,083	527,526	5.7%
Transportation	9,250,564	9,327,470	76,906	0.8%
Operation & Maintenance	19,490,701	19,699,052	208,351	100.0%
Technology	10,268,769	11,113,910	845,141	8.2%
Fund Transfers	821,102	821,102	-	0.0%
<b>Total</b>	<b>\$191,909,156</b>	<b>\$196,998,077</b>	<b>\$5,088,921</b>	<b>2.65%</b>

# EXECUTIVE SUMMARY

## FY14 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



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.



## EXECUTIVE SUMMARY

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

- 80% of schools were fully accredited for school year 2012-2013

The 2013 Hampton City Schools SAT College-Bound Senior Mean score remained level at 1346 when compared to the 2012 College-Bound Senior Mean score.

- The critical reading mean score increased one point over last year from 455 to 456.
- The mathematics mean score decreased one point from 456 to 455.
- The writing mean score remained level at 435.
  
- 33% of our 2012 diploma graduates earned Advanced Diplomas.
  
- 81% of our 2012 diploma graduates are attending two and four year colleges.

#### Academic Excellence:

- \$30.3 million in scholarships awarded to graduates in 2013
- 19 Advanced Placement courses offered in a variety of subjects
- Preschool program offered through the Virginia Preschool Initiative
- Gifted services include a center at Spratley to serve grades 3-8; resource staff serve all elementary schools

#### Teaching Staff (as of Sept 2013):

- 1617 teachers & guidance counselors
- 105 National Board Certified Teachers
- 784 teachers hold advanced degrees
- 99.9% of teacher vacancies filled prior to the start of school
- 82% of all new teachers hired during the 2012-13 school year returned to HCS in September 2013

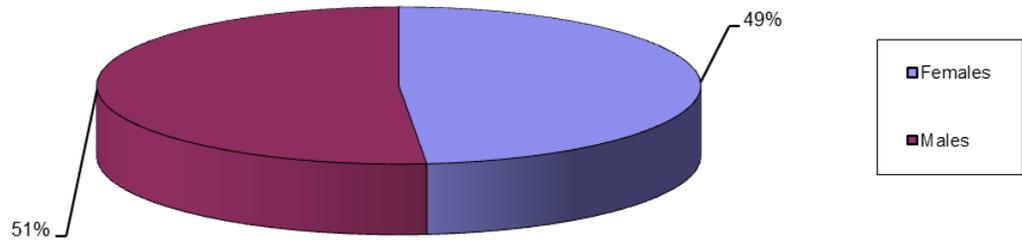
#### Student Demographics:

- Enrollment 2012-13 (End of Year ADM): 20,366
  - 61.67% African American
  - 29.36% Caucasian
  - 5.40% Multi-Ethnic
  - 3.57% Other
  - 51.47% male, 48.53% female
- 14.19% of students were enrolled in the Special Education Program in 2012-13
- 10.93% of students were enrolled in the Gifted Education Program in 2012-13
- 57% of students received free or reduced lunches in 2012-13

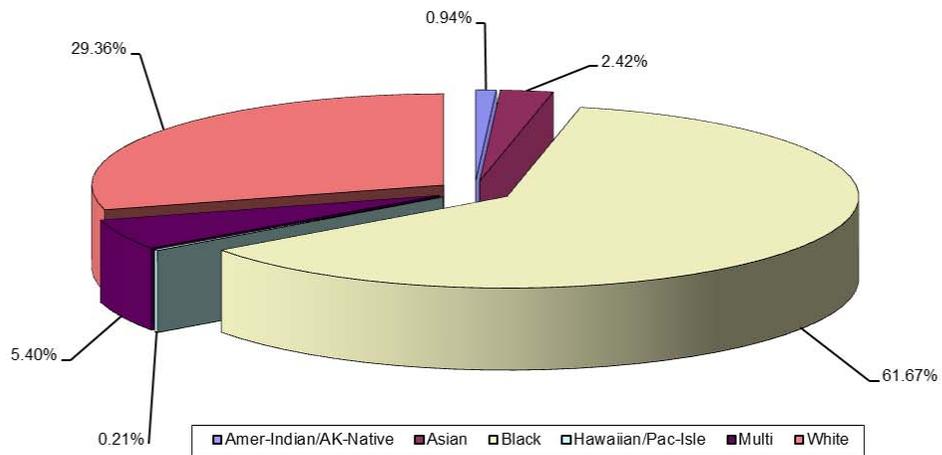
# EXECUTIVE SUMMARY

## STUDENT DEMOGRAPHICS CHARTS

Student Population by Gender



Student Population by Ethnicity



# 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 entity's budget  
for the Fiscal Year 2012-2013.*

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



A handwritten signature in cursive script, reading 'Brian L. Mee', positioned above a horizontal line.

Brian L. Mee, SFO, RSBA  
President

A handwritten signature in cursive script, reading 'John D. Musso', positioned above a horizontal line.

John D. Musso, CAE, RSBA  
Executive Director

# **ORGANIZATIONAL**

## OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

### History

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

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

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

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

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

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

# OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

## Statistics

### Hampton Demographics

(All of this information was taken from the 2010 U.S. Census Bureau.)

#### Population

- Population: 137,436 people
  - Male: 47.8%
  - Female: 52.2%

#### Households

- Households: 53,283 people
- Median household income: \$49,815

#### Ethnicity Percentages

- African American: 49.6%
- White: 42.7%
- Hispanic or Latino: 4.5%
- Persons of Hispanic or Latino origin: 4.5%
- Identified by two or more: 3.7%
- Asian: 2.2%
- American Indian and Alaska Native: 0.4%
- Native Hawaiian and Pacific Islander: 0.1%

#### Education

- High school graduates: 88.6%
- Bachelor's Degree or higher: 21.8%

#### Size

52 Sq. Miles

#### City

#### Information

311 (Inside Hampton)

757.727.8311 (Outside & Cell phones)

#### School Information

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

757.727.2000



## Fort Monroe

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

## OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

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

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

### *Civil War Inclusion*

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

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

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

### **Variety of Opportunities**

In Hampton, we take great pride in partnering with our citizens and collaborating with a diverse array of businesses, universities and other government entities. Hampton is home to the new Hampton University Proton Therapy Institute, a state-of-the-art cancer treatment center and Sentara Careplex, a technologically advanced facility featuring the area's first dedicated orthopedic hospital.

The new Peninsula Town Center and other developments have re-established Hampton as the premier shopping, dining and entertainment destination of Hampton Roads. Peninsula Town Center features retail, dining, entertainment, office and residential opportunities. Other developments include The Power Plant of Hampton Roads with Bass Pro Shops Outdoor World and NASCAR Sports Grille, the Hampton Roads Convention Center and Embassy Suites hotel and new residential communities.

Hampton's neighborhoods are as diverse as they are unique with prices, styles and sizes to meet residents' needs. Options range from beautiful waterfront properties and

## OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

exquisite turn-of-the century Victorians to new urban condominiums and convenient downtown living.

### **Quality of Life**

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

There is also an abundance of things to see and do in Hampton. The city has a vibrant arts community, distinctive festivals, signature events and cultural attractions that include the Fort Monroe National Monument, Virginia Air and Space Center, Hampton History Museum, Hampton Coliseum, The American Theatre, harbor tours, cruises and more.

### **Schools**

Hampton's impressive school division leads the region in National Board-Certified teachers and the school's parent approval rating is nearly 5% above the national average. The school division prides itself on the individual development of every child with its many progressive programming choices offered to parents and students.

Hampton's impressive School Division, teaching PK through grade 12, ranks # 1 in Region II for National Board Certified teachers. A 2012 parent survey showed that 82% of our parents gave the Hampton school division an overall grade of "A" or "B".

Source: The City of Hampton website, <http://www.hampton.gov/> 2013.

### ***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 20,150 for FY14. The school division's instructional program encompasses preschool through 12<sup>th</sup> 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 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

## OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

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 [Hampton City Schools 2010-2015 Strategic Plan](#).

### **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.
- **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.

## OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

### 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

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

## OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

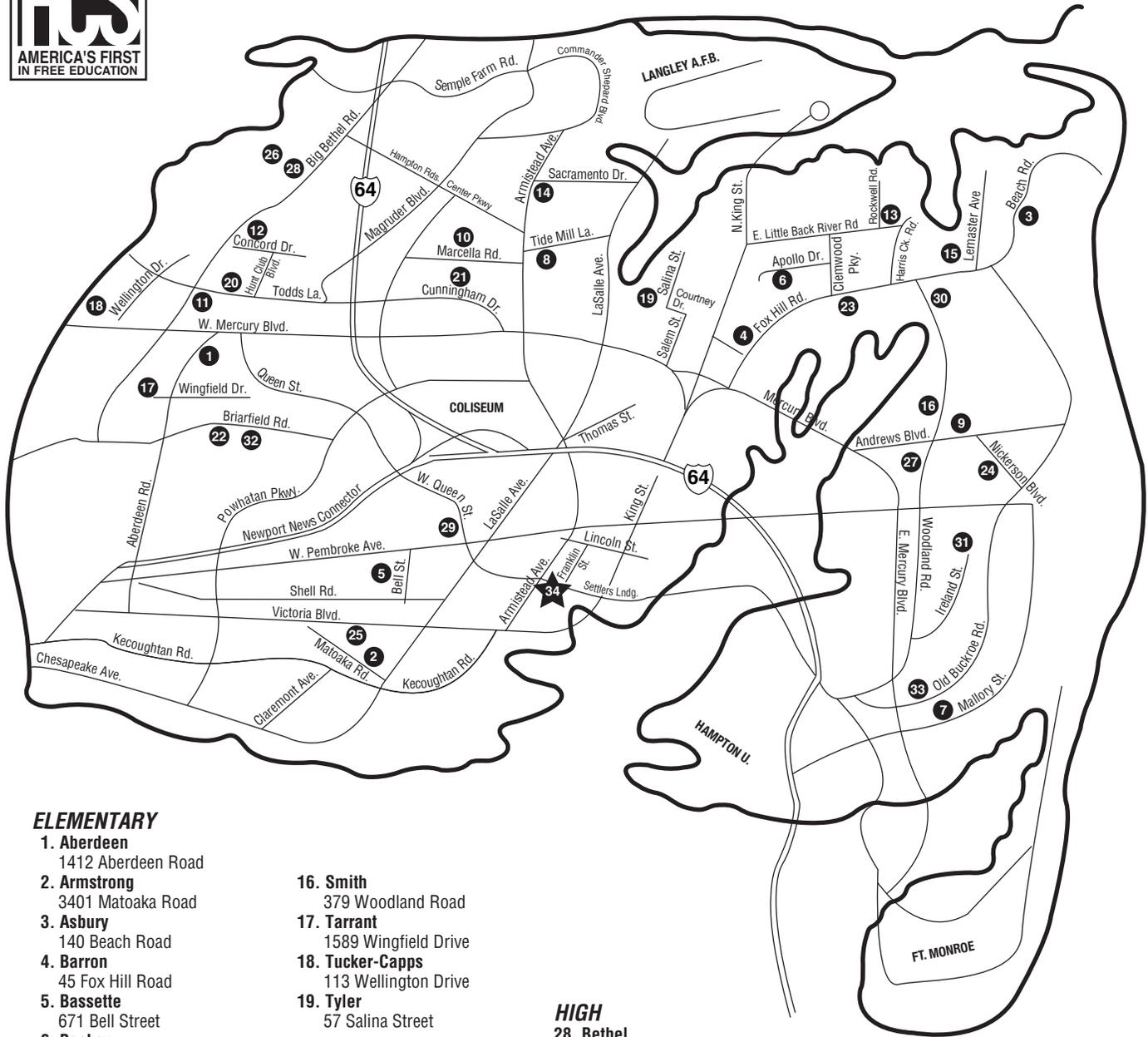
The key performance indicators (KPI) for each of these goals are discussed in more detail in the full strategic plan (link shown at the beginning of this section). None of our KPI's have specifically identifiable costs associated with them; however, the overall budget is built with achievement of these goals in mind.

# Neighborhood Office District Boundaries





# 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.

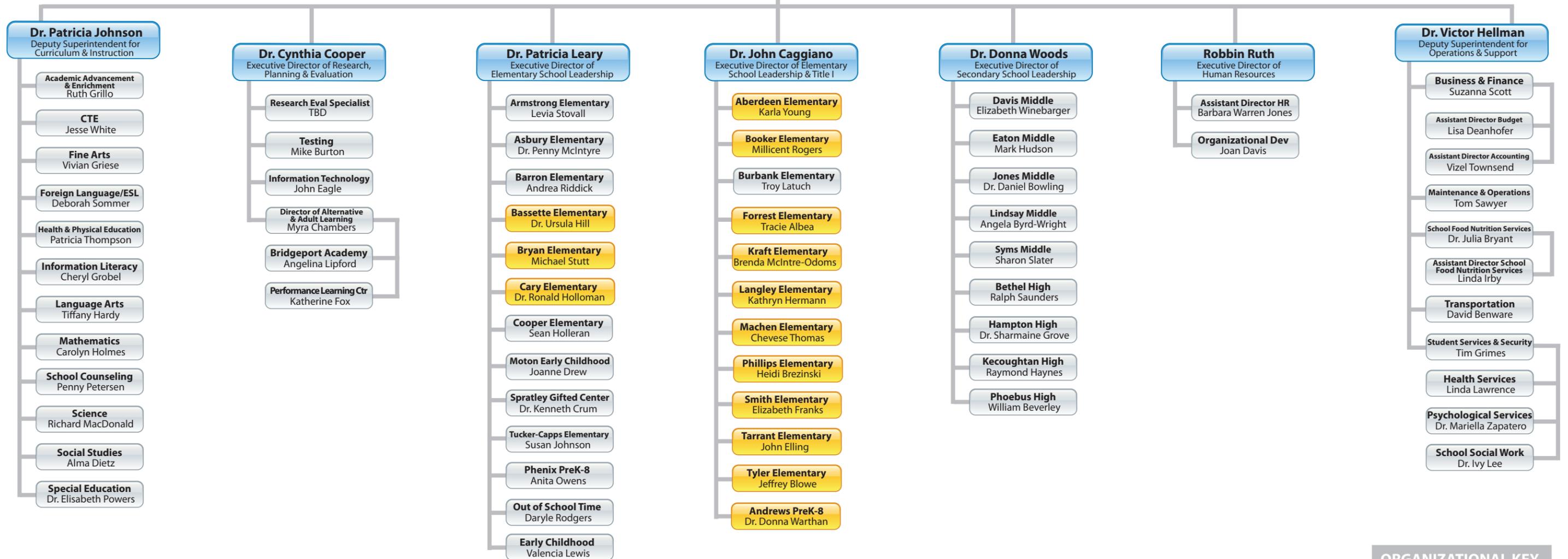
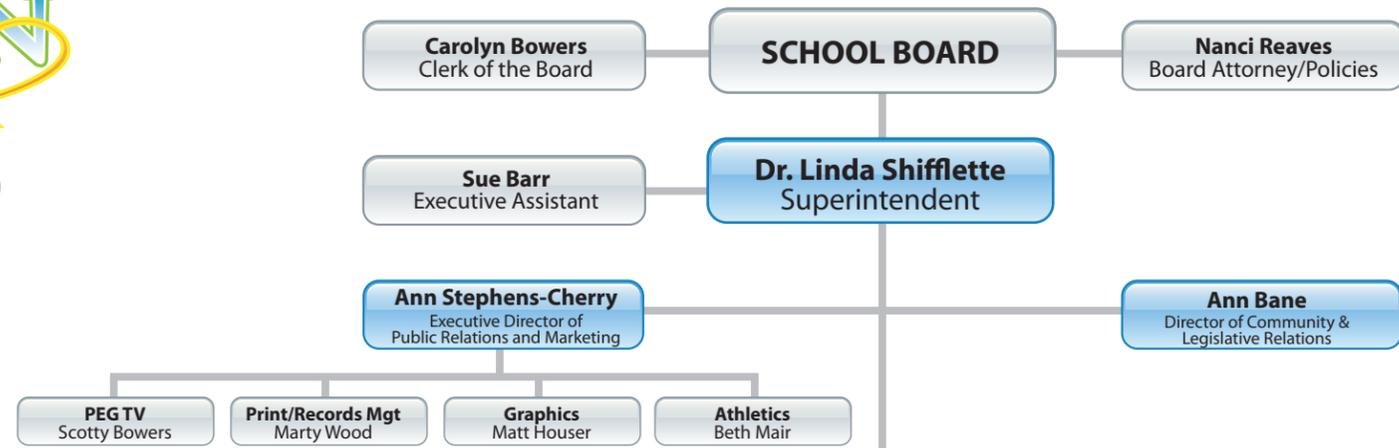


## STRATEGIC GOALS 2015

*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.



## **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.

### **FY14 Process**

In compliance with School Board Policy DB, Annual Budget, the division is required to prepare and submit a budget to the School Board for approval. The Hampton School Board appropriates the budget in the Operating Fund by category; therefore, any transfers of funds between categories must be approved by the School Board per policy DA, Management of Funds. 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 early January 2013 with instructions on completing all budget request forms. Also included was the budget for the current year (FY13). Each Division Leadership Team (DLT) member worked collaboratively with their administrative leaders to review budget submissions with special attention to justifying any new funding requests. All personnel costs are budgeted based on current employees and vacancies as of 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-January and the Assistant Director of Budget began pulling the information together for an initial look at the gap between projected revenues and total budget submissions.

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 53-55)

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

## **BUDGET DEVELOPMENT PROCESS**

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. This year, based on continued funding reductions for both the city and the schools, the Superintendent and City Manager decided to work collaboratively with the School Board and City Council to present several citizen forums to provide citizens insight into the city and school funding process and the services that were in jeopardy of being reduced or discontinued based on lack of available resources. Information was also provided on the impact of raising the real estate tax rate. Citizens were given the opportunity to ask questions and then to vote on whether they wanted 1) to reduce/cut services to maintain the current real estate tax rate, 2) to maintain current service levels by raising the tax rate, or 3) to maintain current service levels and invest in new spending by raising the tax rate an additional increment over option 2. Ultimately, there was citizen support to raise the real estate tax rate to maintain and partially invest in new services. As a result, although we were prepared to make cuts if necessary, we were able to maintain our current service levels, provide employees with a salary increase and receive special funding to begin implementing a one to one technology initiative.

Once the preliminary budget was ready to be presented, it was posted on the HCS web site, 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 6th, 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 City Council actions. The budget was presented again and approved by the School Board on March 27, 2013 for submission to City Council. City Council approved the budget on May 8th, and final approved changes were presented at the School Board meeting on May 15, 2013.

### **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

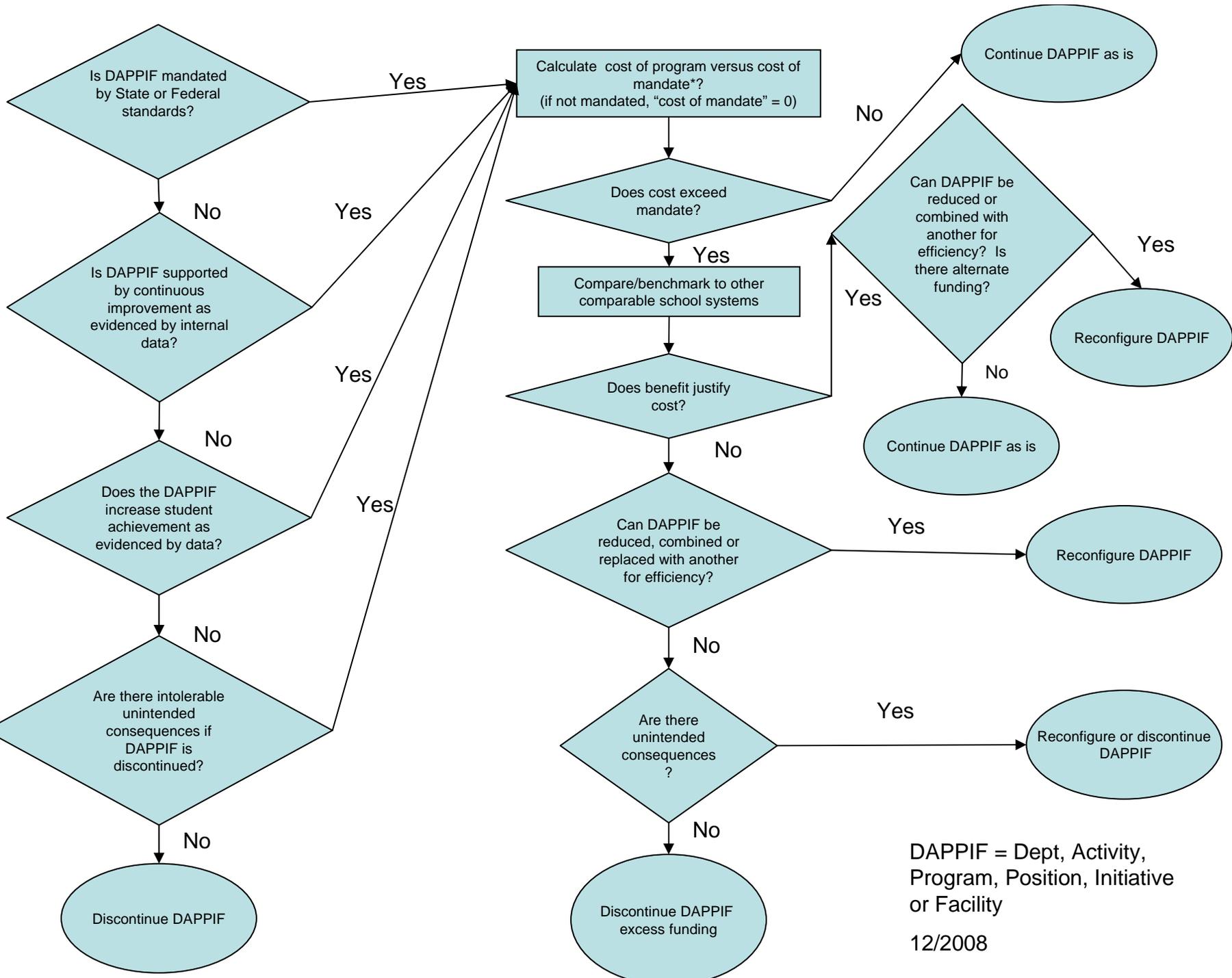
## **BUDGET DEVELOPMENT PROCESS**

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.

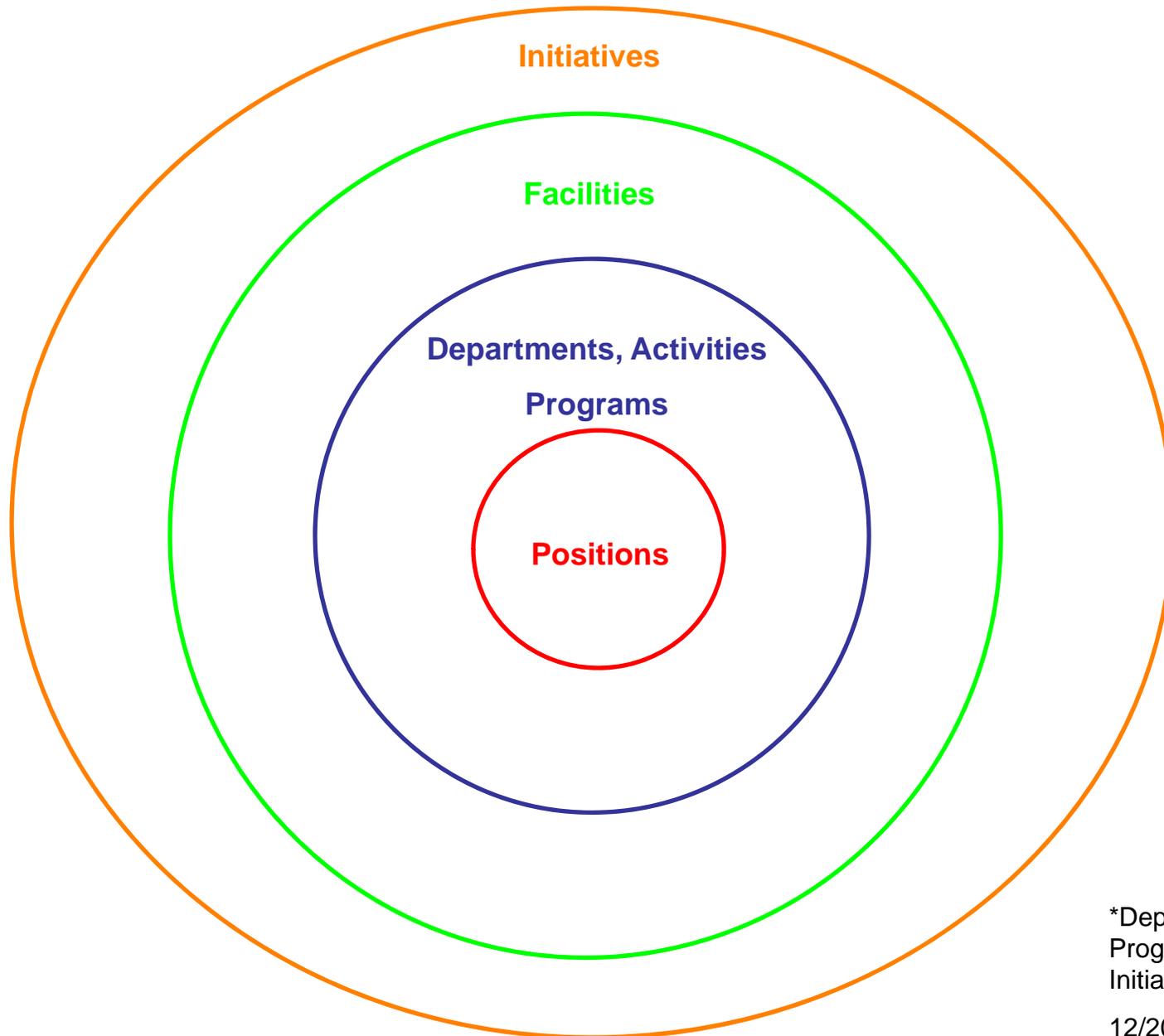
Internal controls are in place to ensure adequate segregation of duties in the payroll, accounts payable, accounts receivable, general ledger reporting, and other financial functions, both at the district level and at the school level. In addition, the division is audited by independent auditors on an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

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.



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

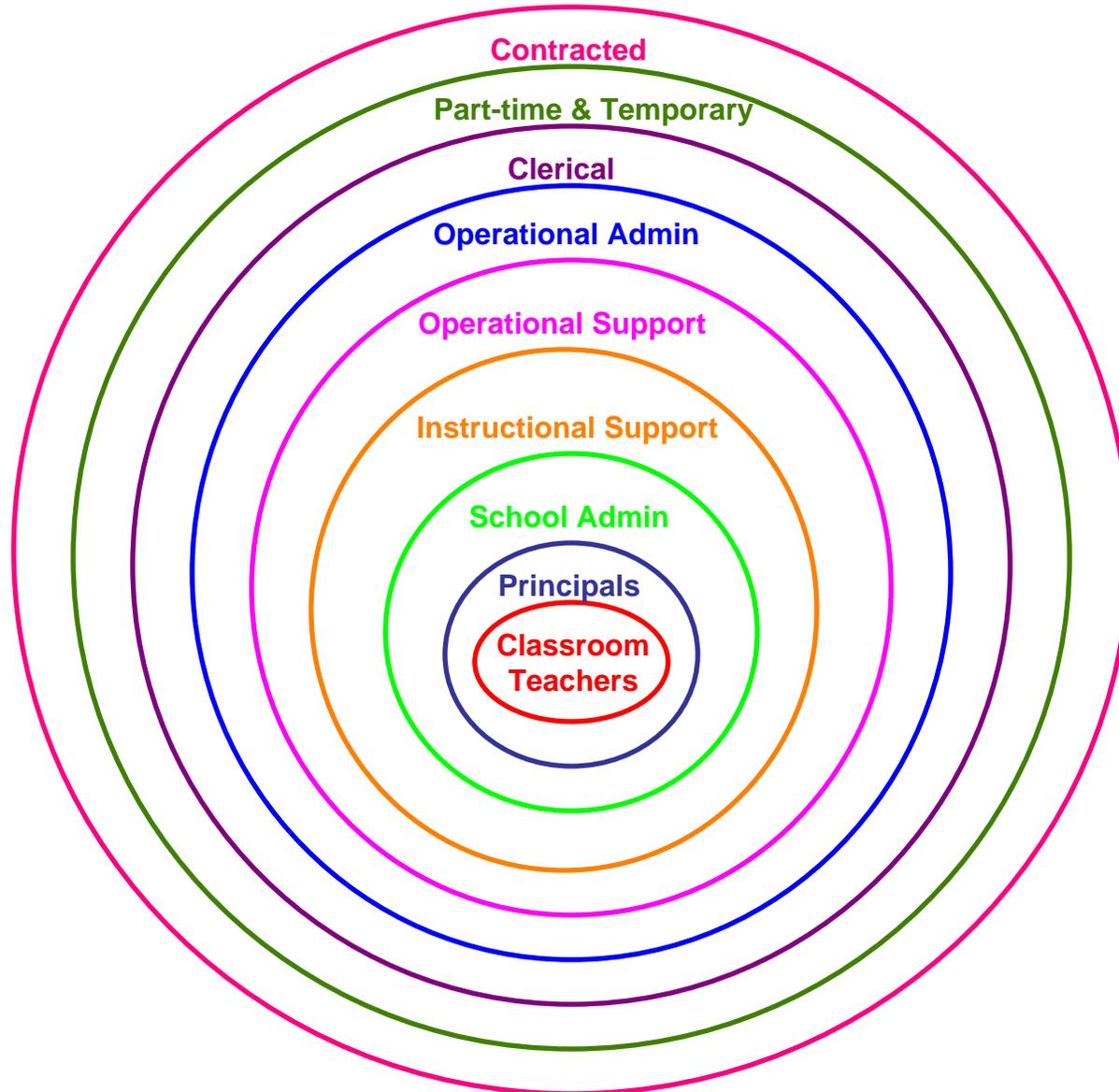
# HCS DAPPIF\* Decision Process Model



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

12/2008

# HCS Position Decision Process Model



**Hampton City Schools  
Budget Development Calendar  
FY 2013-2014**

<b>Month</b>	<b>Activity</b>	<b>Responsibility</b>
October 2012	Begin work on FY14 budget. Update Project Charter Template. Determine initial projected impacts on biennial budget.	Finance Staff/DLT*
10/17	Present Preliminary Budget Outlook to School Board	Deputy Superintendent, B&F**
10/19	Final Fall Membership Report due to DOE. Update March 2013 ADM projection and review projections for Fall 2013.	Finance Staff/DLT
10/26	Review Program Evaluation options with DLT	Deputy Superintendent, C&I^
10/26	Review RIF Guidelines with DLT	Executive Director, HR^*
November 2012		
11/07	Present Fall Membership update to Board, impact to FY13, FY14	Deputy Superintendent, B&F
11/16	Budget Committee Meeting	Finance Staff/DLT
11/29	Community Priorities Workshop	School Board/DLT
11/30	Budget Committee Meeting	Finance Staff/DLT
December 2012		
12/06	Budget Priorities with Administrators	Finance Staff/DLT
12/07	Budget Committee Meeting	Finance Staff/DLT
12/11	Budget Priorities with TAC	Finance Staff/DLT
12/14	Budget Committee Meeting	Finance Staff/DLT
12/17	Governor's Proposed Budget presented	
January 2013		
01/09	General Assembly Session Begins	
01/11	Budget Committee Meeting	Finance Staff/DLT
01/18	Budget Committee Meeting	Finance Staff/DLT
01/25	Budget Committee Meeting	Finance Staff/DLT

**Hampton City Schools  
Budget Development Calendar  
FY 2013-2014**

Month	Activity	Responsibility
February 2013		
02/01	Budget Committee Meeting	Finance Staff/DLT
02/08	Budget Committee Meeting	Finance Staff/DLT
02/15	Budget Committee Meeting-Finalize Budget	Finance Staff/DLT
02/20	Budget Committee Meeting- Work on Board Budget Presentation, prepare for	Finance Staff/DLT
02/24	General Assembly Session ends (est)	
02/25-02/26	Review changes to FY14 budget as a result of final General Assembly action. Determine impact on proposed budget.	Finance Staff
02/27-02/28	Budget Committee Meeting - Board 2x2's	Finance Staff/DLT
March 2013		
03/01	FY14 Recommended Budget in Board Packets	Superintendent
03/06	Presentation of Superintendent 's Proposed Budget to the School Board	Deputy Superintendent, B&F
03/13	Public Hearing on FY14 proposed budget	
03/20	Public Hearing on FY14 proposed budget	
03/21-03/26	Finalize changes to proposed budget based on GA action, School Board & public input	Finance Staff
03/27	Adoption of the FY2013-2014 School Board's Recommended Budget	School Board
03/29	Deliver School Board's Recommended Budget to City Council for approval	Finance Staff
April 2013		
4/24	Presentation of School Board Recommended Budget to City Council prior to	School Board Chairman
May 2013		
5/08	City Council approval of School Board FY14 budget	City Council

\*Division Leadership Team

\*\*Business and Finance

^Curriculum and Instruction

^\*Human Resources

## ORGANIZATION OF FINANCIAL DATA

### **BASIS OF PRESENTATION – FUND ACCOUNTING**

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

#### **Governmental Fund Types**

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

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

Special Revenue Fund – Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. School Food Services (Fund 51), Reimbursable Projects (Fund 60) 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 function (instruction, administrative, transportation, operations/maintenance and technology) and by object (salaries, benefits, contractual services, internal services, other, materials and supplies, payments to other agencies, capital, contingencies and transfers).

### **Cash and Temporary Investments**

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

### **Fund Balance**

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

### **Debt Service Fund**

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

## HAMPTON CITY SCHOOLS COST STRING GLOSSARY

Hampton City School uses a cost string to specifically identify characteristics of every transaction recorded in the accounting system. 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

Examples of purchases charged:

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

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**FINANCIAL**

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

### ***REVENUES***

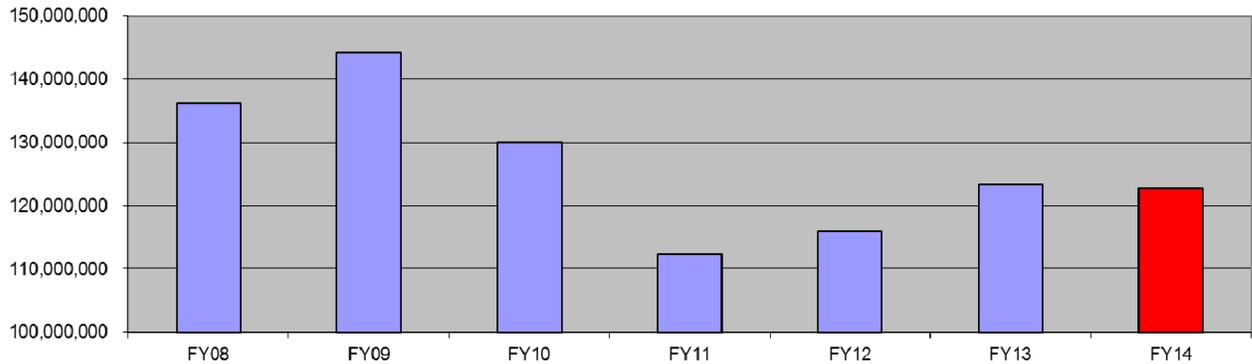
The Operating Budget is comprised of four major revenue sources: state, federal, local, and miscellaneous.

#### **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 and FY13, state funding was up by a total of \$10,818,087, largely based on an increase in the budgeted ADM (Average Daily Membership) from 20,200 to 20,700, 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. However, for the first time in several years, the state has provided a compensation supplement for fiscal 2014. Total state funding for FY14 is down slightly – by \$610,750 – based primarily on a reduction in budgeted ADM from 20,700 to 20,150. Some of the decrease we would have experienced based on this number of students was offset by the receipt of the compensation supplement.

## REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

State Revenue Changes FY08 - FY14



### Federal

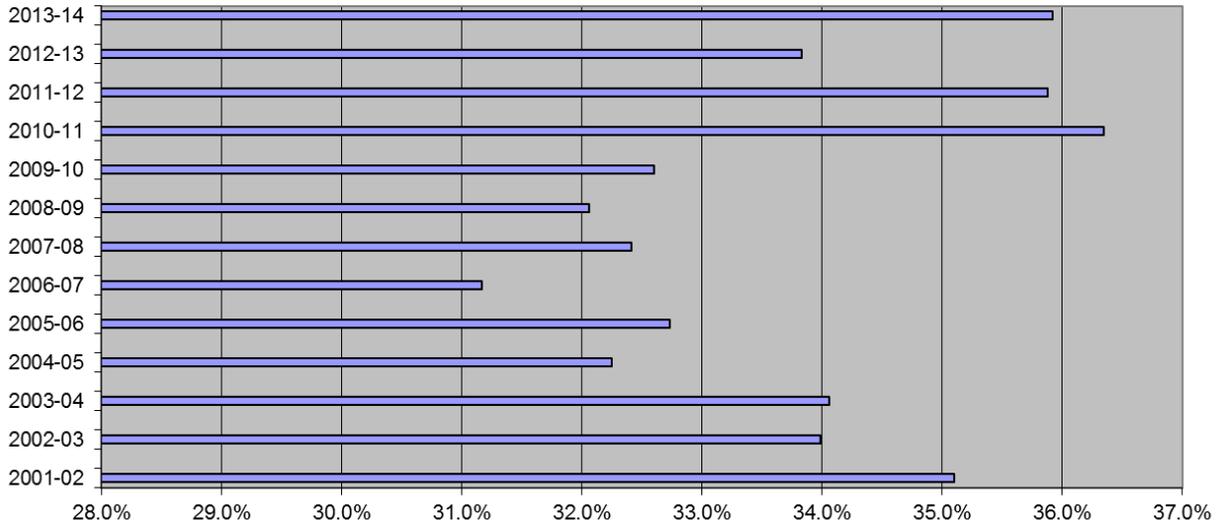
Federal revenue sources in the Operating Budget include Impact Aid and ROTC funding for personnel at the four high schools. Approximately 18% of our total students are connected to the federal government. Because the federal government does not pay property taxes, this Federal Impact Aid is designed to reimburse school districts for the loss of revenue due to the presence of the federal government. Federal Impact Aid comprises 75.6% of the federal revenue line item. Our federal revenue has remained a fairly nominal portion of the total operating budget and is projected to remain so over the next few years, with no significant changes in anticipated revenue.

### Local

City funding has increased significantly from 33.8% of the budget in FY13 to 35.9% of the budget in FY14. In the past, local contribution was becoming a smaller percentage of the total budget as state funding increases outpaced local increases and based on the effect of the local funding formula. As the state funds decreased significantly, local decreases were less significant. For FY12 and FY13, state funding began to inch back up, while the locality was still feeling the effects of the stalled economy and the downward trend in housing prices. Beginning in FY99, the City's contribution is based on a formula that gives the school division 61.83% of all residential real estate, personal property and utility taxes. It was modified effective with the FY07 budget to add a financial guideline pertaining to real estate growth. The approved local contribution for FY14 is \$70,773,049, not including the capital funding of \$2,000,000 approved for the one-to-one technology initiative. The increase is based on an increase in the local real estate tax rate for FY14, which was approved by City Council based on citizen input during the budget process. As part of the FY14 budget process, and to stabilize annual real estate tax collections, City Council approved a Revenue Guideline for Real Estate Taxes that adjusts the real estate tax rate up or down each year based on changes in the assessed value of real property.

## REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

**Local Contribution as % of Total Budget FY02-FY14**



### **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. This is the second year using the program, and it has been successful to date, so we have budgeted an increase in the amount of revenue to \$750,000, and anticipate this amount to continue going up in subsequent years as we fully implement the process. Projected revenue for cell towers has also increased. In total, we have budgeted for an increase of \$328,800 in miscellaneous revenue.

### ***EXPENDITURES***

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

### **Instruction**

Programs and services dealing directly with the interaction between teachers and students. Also included in the instruction category are the activities associated with curriculum development and instructional staff. This is the largest portion of our budget, comprising more than 74% of the total operating budget. While the recent

## REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

economic woes have taken a toll on our total budget, we still work hard to maintain the instructional core.

### **Administration/Attendance & Health**

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

### **Pupil Transportation**

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

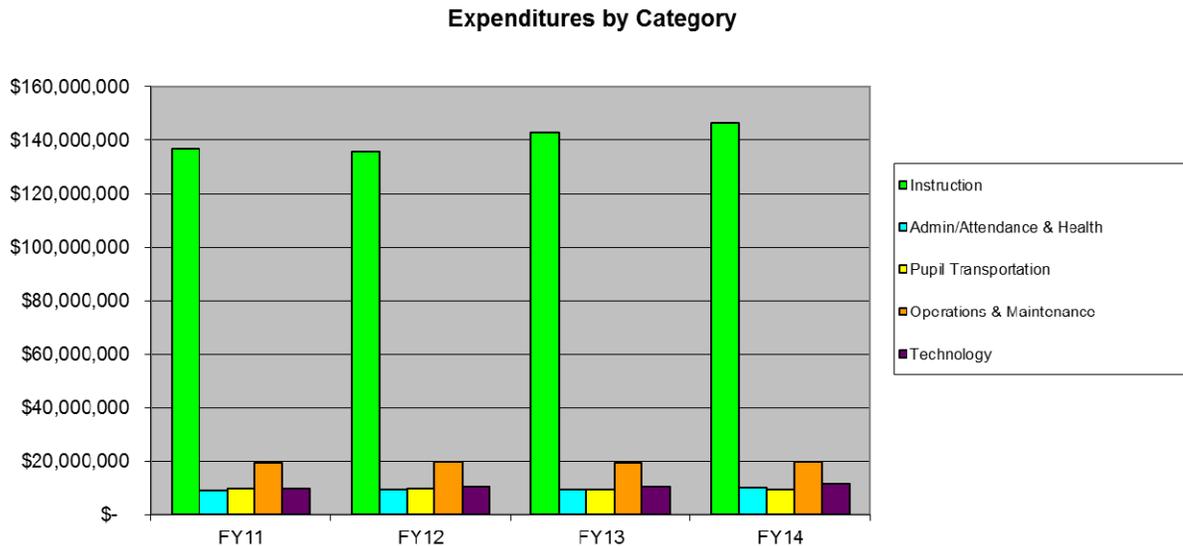
### **Operations & Maintenance**

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

### **Technology**

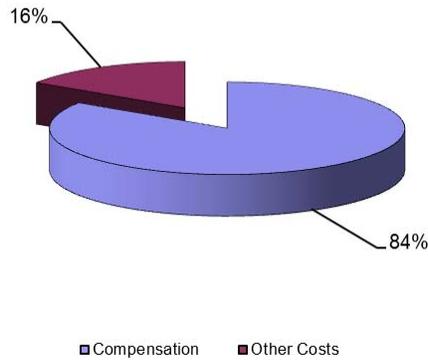
This category encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. This category was new in FY09.

The graph below shows 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 school investment panel (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. During FY 13, the City was able to fund the remaining FY12 and 13 CIP appropriations. This balance totaled \$9,172,500. Below is a summary of the capital spending plan for the allocated funds.

**REVENUES AND EXPENDITURES  
SIGNIFICANT TRENDS AND ASSUMPTIONS**

**FY 12-13 Bond Funds**

<b>Rank</b>	<b>School</b>	<b>Project</b>	<b>Budget</b>
1	Kecoughtan	ADA Fire Alarm	116,000
2	Hampton	Classroom HVAC Renovation	1,258,000
3	Division Wide (TBD)	Window Replacement	900,000
4	Division Wide (TBD)	Restroom Renovations	300,000
	Elementary Schools	Security Upgrades	200,000
5	Armstrong	Roof Replacement	800,000
6	Eaton	Roof Replacement (Phase 2)	800,000
7	Kecoughtan	Roof Replacement (Phase 2)	1,000,000
8	Burbank	Roof Replacement	700,000
9	Hampton	Classroom Renovations	300,000
10	Cary	Front Entrance Modification	606,000
11	Syms	Auditorium Renovation	800,000
12	Spratley	Auditorium Renovation	900,000
13	Aberdeen	Expand Parking Lot / Lights	405,000
14	Division Wide	Technology Infrastructure	87,500
			9,172,500

# Composite Index of Local Ability to Pay

## (Local Composite Index, or LCI)

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

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

The calculation of LCI for the 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 14<sup>th</sup> 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 & NUTRITION SERVICES		REIMBURSABLE PROJECTS		STUDENT ACTIVITIES	
	FY13 APPROVED	FY14 APPROVED	FY13 APPROVED	FY14 APPROVED	FY13 APPROVED	FY14 APPROVED	FY13 APPROVED	FY14 APPROVED
<b>REVENUE</b>								
Local Revenue	\$ 64,925,178	\$ 70,773,049	\$ 2,972,344	\$ 2,909,083	\$ -	\$ -	\$ 201,300	\$ 205,000
State Revenue	103,140,836	101,681,610	128,000	128,000	971,937	903,812	-	-
State Sales Tax	20,202,942	21,051,418	-	-	-	-	-	-
Federal Revenue	1,800,000	1,323,000	6,946,030	7,344,116	13,874,887	16,268,641	-	-
Fund Balance	-	-	432,791	1,215,523	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	534,102	287,000	287,000
Other Local Revenue	1,840,200	2,169,000	-	-	1,497,120	1,156,247	-	-
<b>Total Revenue</b>	<b>\$ 191,909,156</b>	<b>\$ 196,998,077</b>	<b>\$ 10,479,165</b>	<b>\$ 11,596,722</b>	<b>\$ 16,343,944</b>	<b>\$ 18,862,802</b>	<b>\$ 488,300</b>	<b>\$ 492,000</b>
<b>EXPENDITURES</b>								
Personnel Services	117,237,286	120,688,266	2,885,458	3,051,110	6,330,489	7,639,415	115,816	117,536
Fringe Benefits	43,948,770	45,241,778	643,360	729,612	2,109,952	2,546,472	-	-
Contract Services	6,605,436	6,612,101	200,000	200,000	3,304,503	3,312,915	89,500	83,614
Internal Services	13,797	14,083	-	-	-	90,000	-	-
Other Charges	8,260,499	8,308,888	50,000	50,000	986,000	1,012,000	27,000	30,000
Materials and Supplies	9,102,188	9,064,169	5,434,000	5,866,000	1,807,000	1,855,000	244,754	249,620
Payments to Other Agencies	1,072,654	1,168,013	-	-	650,000	752,000	-	-
Capital	1,920,111	2,152,364	766,347	1,200,000	1,156,000	1,655,000	-	-
Contingencies	2,927,313	2,927,313	-	-	-	-	11,230	11,230
Fund Transfers	821,102	821,102	500,000	500,000	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 191,909,156</b>	<b>\$ 196,998,077</b>	<b>\$ 10,479,165</b>	<b>\$ 11,596,722</b>	<b>\$ 16,343,944</b>	<b>\$ 18,862,802</b>	<b>\$ 488,300</b>	<b>\$ 492,000</b>

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

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15<sup>^</sup></b>	<b>FY16<sup>^</sup></b>	<b>FY17<sup>^</sup></b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
State Funds	\$ 126,923,349	\$ 114,292,214	\$ 116,325,817	\$ 122,015,505	\$ 122,733,028	\$ 125,187,689	\$ 127,691,442	130,245,271
Federal Funds	307,519	2,235,862	1,113,979	1,070,823	1,323,000	1,323,000	1,323,000	1,323,000
Other Funds	1,041,456	1,286,640	1,902,128	1,859,130	2,169,000	2,419,000	2,419,000	2,419,000
State Fiscal Stabilization Funds	7,732,611	2,710,343	-	-	-	-	-	-
Payments from City	68,051,707	67,051,476	66,345,093	64,925,178	70,773,049	70,773,049	70,773,049	70,773,049
<b>Total Revenues</b>	<b>204,056,642</b>	<b>187,576,535</b>	<b>185,687,016</b>	<b>189,870,636</b>	<b>196,998,077</b>	<b>199,702,738</b>	<b>202,206,491</b>	<b>204,760,320</b>
<b>EXPENDITURES</b>								
Instruction	146,156,099	134,930,406	133,834,157	139,378,040	147,203,358	146,708,855	148,548,203	150,424,338
Administration / Attendance & Health	9,483,747	8,960,123	9,020,669	9,214,682	9,930,703	9,897,342	10,021,429	10,147,998
Transportation	11,101,272	11,045,271	9,477,475	10,147,366	9,329,238	9,297,898	9,414,470	9,533,373
Operation & Maintenance	20,167,835	21,276,415	19,641,803	20,335,753	20,443,606	20,374,929	20,630,378	20,890,935
Subsidies to Other Funds	316,000	287,000	821,102	821,102	821,102	818,344	828,604	839,069
Technology	15,403,051	13,209,205	15,277,093	10,571,393	12,647,858	12,605,370	12,763,408	12,924,608
<b>Total Expenditures</b>	<b>202,628,003</b>	<b>189,708,418</b>	<b>188,072,299</b>	<b>190,468,335</b>	<b>200,375,865</b>	<b>199,702,738</b>	<b>202,206,491</b>	<b>204,760,320</b>
Excess of revenues over expenditures	1,428,639	(2,131,883)	(2,385,282)	(597,699)	(3,377,788)	-	-	-
Fund Balance July 1	7,064,013	8,492,652	6,360,769	3,975,486	3,377,788	(0)	(0)	(0)
Fund Balance - June 30*	\$ 8,492,652	\$ 6,360,769	\$ 3,975,486	\$ 3,377,788	\$ (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.

<sup>^</sup>Assumptions for Projected Years:

- 2% revenue growth in per pupil funded line items beginning with FY15, and level students each fiscal year. Does not include any new or additional programs or services.
- Expenditures are assumed to be distributed in the same proportions as FY14.
- 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 2013 and 2014**

**ESTIMATED REVENUES**

	<u>FY13</u>	<u>FY14</u>	<u>% Change</u>
SOQ Funds	\$ 89,615,201	\$ 86,603,603	-3.36%
Sales Tax	20,202,942	21,051,418	4.20%
Lottery Funds	11,304,205	11,029,075	-2.43%
Other State Funds	2,221,430	4,048,932	82.27%
Federal Funds	1,800,000	1,323,000	-26.50%
Miscellaneous Funds	1,840,200	2,169,000	17.87%
Local Contribution	<u>64,925,178</u>	<u>70,773,049</u>	<u>9.01%</u>
	<u>\$ 191,909,156</u>	<u>\$ 196,998,077</u>	<u>2.65%</u>

**EXPENDITURE APPROPRIATIONS**

	<u>FY13</u>	<u>FY14</u>	<u>% Change</u>
Instruction	\$ 142,764,463	\$ 146,195,460	2.40%
Administration / Attendance & Health	9,313,557	9,841,083	5.66%
Transportation	9,250,564	9,327,470	0.83%
Operation & Maintenance	19,490,701	19,699,052	1.07%
Technology	10,268,769	11,113,910	8.23%
Fund Transfers	<u>821,102</u>	<u>821,102</u>	<u>0.00%</u>
	<u>\$ 191,909,156</u>	<u>\$ 196,998,077</u>	<u>2.65%</u>

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

Description	FY12 Actual	ADM of 20,700 FY13 Budget	ADM of 20,150 FY14 Budget	\$ Change	% Change
<b>Revenues:</b>					
<b>Local Contribution:</b>					
City of Hampton	66,345,093	\$ 64,925,178	\$ 70,773,049	\$ 5,847,871	9.01%
<b>Total - Local Contribution</b>	<b>66,345,093</b>	<b>64,925,178</b>	<b>70,773,049</b>	<b>5,847,871</b>	<b>9.01%</b>
<b>State: (restated)</b>					
Sales Tax	20,417,311	20,202,942	21,051,418	848,476	4.20%
Standards of Quality (SOQ)	82,214,022	89,615,201	86,603,603	(3,011,598)	-3.36%
Categorical	117,079	89,090	97,905	8,815	9.89%
Other (including Lottery Funds)	13,577,404	13,436,545	14,980,102	1,543,557	11.49%
<b>Total - State</b>	<b>116,325,817</b>	<b>123,343,778</b>	<b>122,733,028</b>	<b>(610,750)</b>	<b>-0.50%</b>
<b>Federal:</b>					
Impact Aid	790,366	1,500,000	1,000,000	(500,000)	-33.33%
ROTC	323,612	300,000	323,000	23,000	7.67%
<b>Total Federal</b>	<b>1,113,979</b>	<b>1,800,000</b>	<b>1,323,000</b>	<b>(477,000)</b>	<b>-26.50%</b>
<b>Miscellaneous</b>	<b>1,902,128</b>	<b>1,840,200</b>	<b>2,169,000</b>	<b>328,800</b>	<b>17.87%</b>
<b>Total Revenues: All Sources</b>	<b>\$ 185,687,016</b>	<b>\$ 191,909,156</b>	<b>\$ 196,998,077</b>	<b>\$ 5,088,921</b>	<b>2.65%</b>

*FY 2013- 2014 State Revenue Projections are based on the General Assembly's Approved Budget dated February 23, 2013*

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

**Hampton City Schools**  
**Revenue Budget**  
**School Operating Fund**  
**Fiscal Year 2013 & 2014 ADM Comparisons**

DESCRIPTION	ADM of 20,700 Fiscal Year 2013 (Budgeted)	ADM of 20,150 Fiscal Year 2014 (Budgeted)	\$ Change
<b>Local Contribution</b>	\$ 64,925,178	\$ 70,773,049	\$ 5,847,871
<b>Sales Tax</b>	20,202,942	21,051,418	848,476
<b>State SOQ Funds</b>			
Basic Aid	61,751,950	59,242,319	(2,509,631)
Textbooks (split with Lottery)	998,147	954,488	(43,659)
Vocational Education	1,173,773	1,142,586	(31,187)
Gifted Education	674,919	656,987	(17,932)
Special Education	10,475,922	10,368,964	(106,958)
Remedial Education	2,626,317	2,556,535	(69,782)
Virginia Retirement System - Retirement	6,851,899	6,684,126	(167,773)
Social Security	4,108,205	4,013,332	(94,873)
Virginia Retirement System - Group Life Ins.	264,099	257,082	(7,017)
Remedial Summer School	689,970	727,184	37,214
<b>Total - State SOQ Funds</b>	<b>89,615,201</b>	<b>86,603,603</b>	<b>(3,011,598)</b>
<b>State Categorical Funds</b>			
Special Ed/Homebound	89,090	97,905	8,815
<b>Total - State Categorical/Regular</b>	<b>89,090</b>	<b>97,905</b>	<b>8,815</b>
<b>State Lottery Funds</b>			
Foster Care	162,023	134,781	(27,242)
At-Risk Payments	2,364,498	2,305,318	(59,180)
Virginia Preschool Initiative	2,623,978	2,623,978	-
Early Reading Intervention	369,562	289,896	(79,666)
K-3 Primary Class Size	3,014,847	2,874,243	(140,604)
SOL Algebra Readiness	303,587	298,951	(4,636)
Special Ed Regional Payments	1,786,269	1,818,014	31,745
Vocational Education (CTE)	91,000	91,000	-
English as a Second Language	270,055	265,829	(4,226)
Textbooks (split with SOQ)	318,386	327,065	8,679
<b>Total - State Lottery Funds</b>	<b>11,304,205</b>	<b>11,029,075</b>	<b>(275,130)</b>
<b>State - Incentive, Other Funds</b>			
Compensation Supplement	-	1,502,624	1,502,624
Additional Assistance with Retirement, Inflation & Preschool Costs	1,291,315	1,262,208	(29,107)
Early Reading Specialists Initiative	-	168,195	168,195
Technology/VPSA	830,000	1,012,000	182,000
Virginia State Commission for the Blind	11,025	6,000	(5,025)
<b>Total - State-Incentive, Other Funds</b>	<b>2,132,340</b>	<b>3,951,027</b>	<b>1,818,687</b>
<b>Federal Funds - Regular</b>			
Impact Aid	1,300,000	800,000	(500,000)
Impact Aid - Special Education	200,000	200,000	-
ROTC	300,000	323,000	23,000
<b>Total - Federal Funds - Regular</b>	<b>1,800,000</b>	<b>1,323,000</b>	<b>(477,000)</b>
<b>Miscellaneous Funds</b>			
Student Fees	37,000	42,000	5,000
Medicaid Reimbursement	500,000	750,000	250,000
Miscellaneous Revenue	350,000	425,000	75,000
Interest on Investments	3,200	2,000	(1,200)
Indirect Costs	450,000	450,000	-
Revenue from Fund 51	500,000	500,000	-
<b>Total - Miscellaneous</b>	<b>1,840,200</b>	<b>2,169,000</b>	<b>328,800</b>
<b>Total - Fund 50-School Operating</b>	<b>\$ 191,909,156</b>	<b>\$ 196,998,077</b>	<b>\$ 5,088,921</b>

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

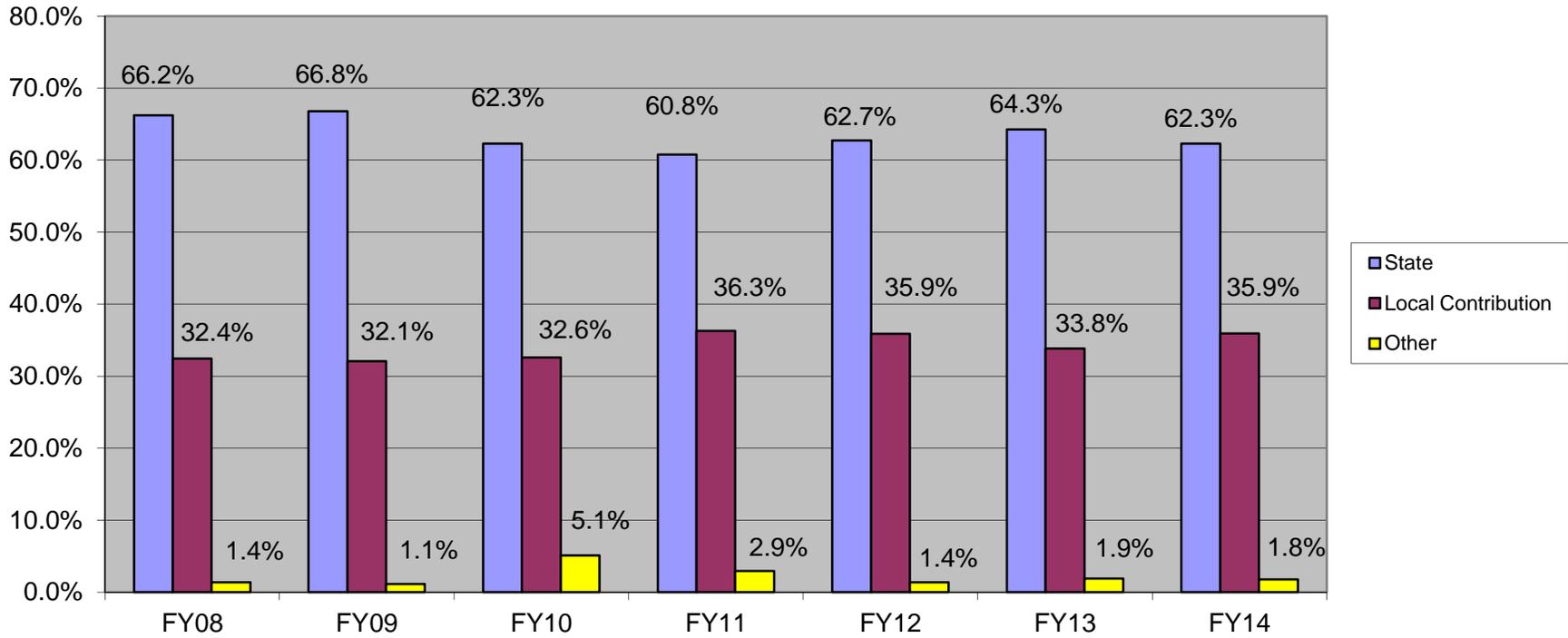
**HAMPTON CITY SCHOOLS  
STATE REVENUE SUMMARY AND DEFINITIONS**

State support for the Operating Budget is primarily received as Basic Aid, a formula-driven funding based upon a per pupil amount and the March 31 Average Daily Membership (ADM). State Sales Tax is determined based on each locality's pro-rata share of school age population as based on the estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia. The state also provides a portion of the fringe benefits costs for positions funded under the SOQ staffing formulas. Definitions are based on FY14 funding.

Basic School Aid (SOQ)	Based upon average daily membership; calculated by formula
Textbooks (SOQ/Lottery)	State share of support costs for textbooks
Vocational Education (SOQ)	State share of support costs for vocational education programs
Gifted Education (SOQ)	State share of support costs for gifted education program
Special Education (SOQ)	State reimbursements for additional costs of special education
Prevention, Intervention & Remediation (SOQ)	State share of support for remedial services to children who need additional instruction.
Virginia Retirement System (SOQ)	State share of Virginia Retirement System for SOQ personnel
Social Security (SOQ)	State share of Social Security for SOQ personnel
VRS - Group Life (SOQ)	State share of VRS - Group Life for SOQ personnel
Remedial Summer School (SOQ)	Remedial education costs for summer school
Compensation Supplement (Incentive)	Funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.
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.
Early Reading Specialists Initiative (Incentive)	These funds are designated to support a two-year pilot program to provide one early reading specialist position for all third-grade classes in schools that had a pass rate of less than 75 percent in the prior year Standards of Learning reading test. School divisions that are affected will have to match the funding of the additional positions based on their composite index of local ability to pay.
Technology/VSPA (Incentive)	Funds to support the state technology initiative
Special Education Homebound (Categorical)	State share of Homebound costs for special education programs
Foster Care (Lottery)	Funds for pupils from other localities placed in Hampton
At-Risk Payments (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	FY12 APPROVED	FY13 APPROVED	FY14 APPROVED
Basic School Aid (SOQ)	60,188,474	61,751,950	59,242,319
State Sales Tax	20,371,423	20,202,942	21,051,418
Textbooks (SOQ/Lottery)	610,776	1,316,533	1,281,553
Vocational Education (SOQ)	1,505,860	1,173,773	1,142,586
Gifted Education (SOQ)	677,637	674,919	656,987
Special Education (SOQ)	9,261,039	10,475,922	10,368,964
Prevention, Intervention & Remediation (SOQ)	2,063,028	2,626,317	2,556,535
Virginia Retirement System (SOQ)	3,644,181	6,851,899	6,684,126
Social Security (SOQ)	4,020,646	4,108,205	4,013,332
VRS - Group Life (SOQ)	150,586	264,099	257,082
Remedial Summer School (SOQ)	619,711	689,970	727,184
Compensation Supplement (Incentive)	-	-	1,502,624
Additional Assistance with Retirement, Inflation & Preschool Costs (Incentive)	-	1,291,315	1,262,208
Early Reading Specialist Initiative (Incentive)	-	0	168,195
Technology/VSPA (Incentive)	856,000	830,000	1,012,000
Supplemental Support for School Operating Costs (Incentive)	1,956,520	-	-
Special Education Homebound (Categorical)	117,079	89,090	97,905
Foster Care (Lottery)	111,883	162,023	134,781
At-Risk Payments (Lottery)	2,000,820	2,364,498	2,305,318
Virginia Preschool Initiative (Lottery)	2,706,162	2,623,978	2,623,978
Early Reading Intervention (Lottery)	244,318	369,562	289,896
K-3 Primary Class Size (Lottery)	2,548,714	3,014,847	2,874,243
SOL Algebra Readiness (Lottery)	270,718	303,587	298,951
Special Education Regional Tuition (Lottery)	1,563,581	1,786,269	1,818,014
Vocational Education-CTE (Lottery)	104,000	91,000	91,000
English as a Second Language (Lottery)	243,501	270,055	265,829
Hold Harmless LCI (Lottery)	172,547	-	-
Virginia State Commission for the Blind (Other)	11,160	11,025	6,000
<b>Total Revenue</b>	<b>\$ 116,020,364</b>	<b>\$ 123,343,778</b>	<b>\$ 122,733,028</b>

### Revenue as % of Total Budget

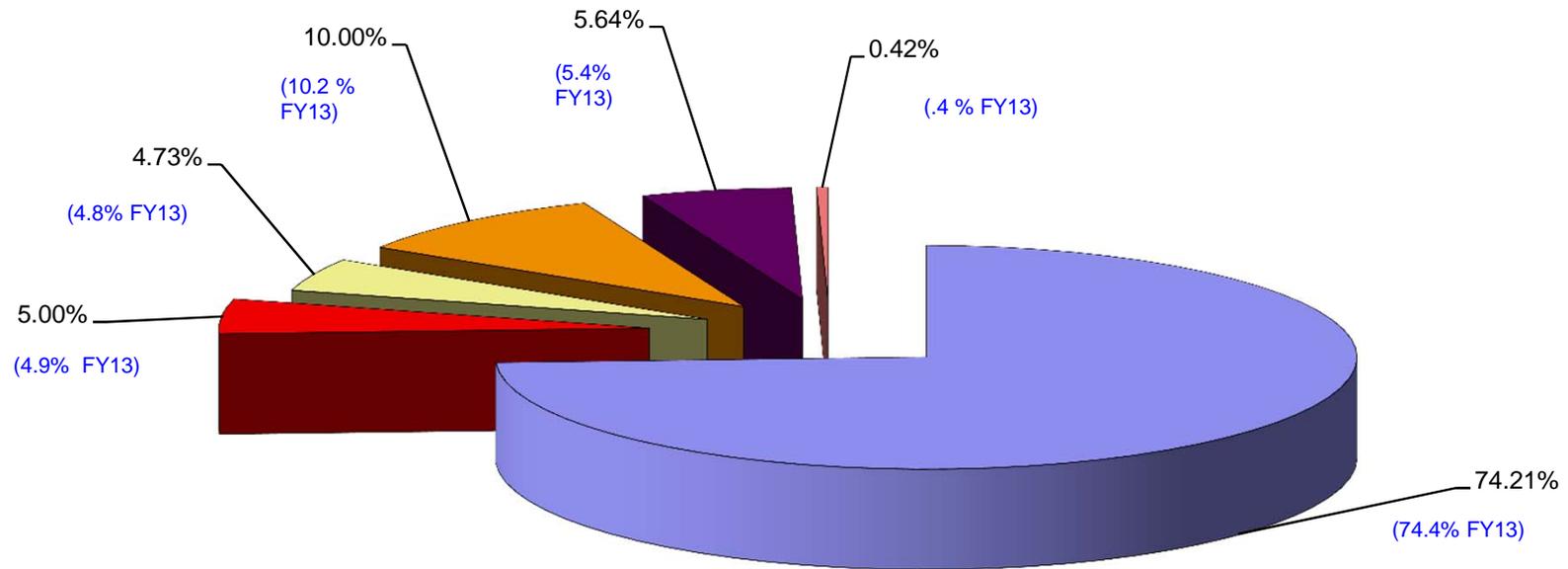


**Expenditures By Category and Classification  
Operating Fund  
FY 2012/13 - FY 2013/14**

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
<b>FY13 Budget</b>								
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%
Other Charges	13,797	-	-	-	-	-	13,797	0.01%
Internal Services	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	-	-	-	-	-	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	-	10,000	-	-	-	2,927,313	1.53%
Fund Transfers	-	-	-	-	821,102	-	821,102	0.43%
<b>Total</b>	<b>\$ 142,764,463</b>	<b>\$ 9,313,557</b>	<b>\$ 9,250,564</b>	<b>\$ 19,490,701</b>	<b>\$ 821,102</b>	<b>\$ 10,268,769</b>	<b>\$ 191,909,156</b>	<b>100.00%</b>

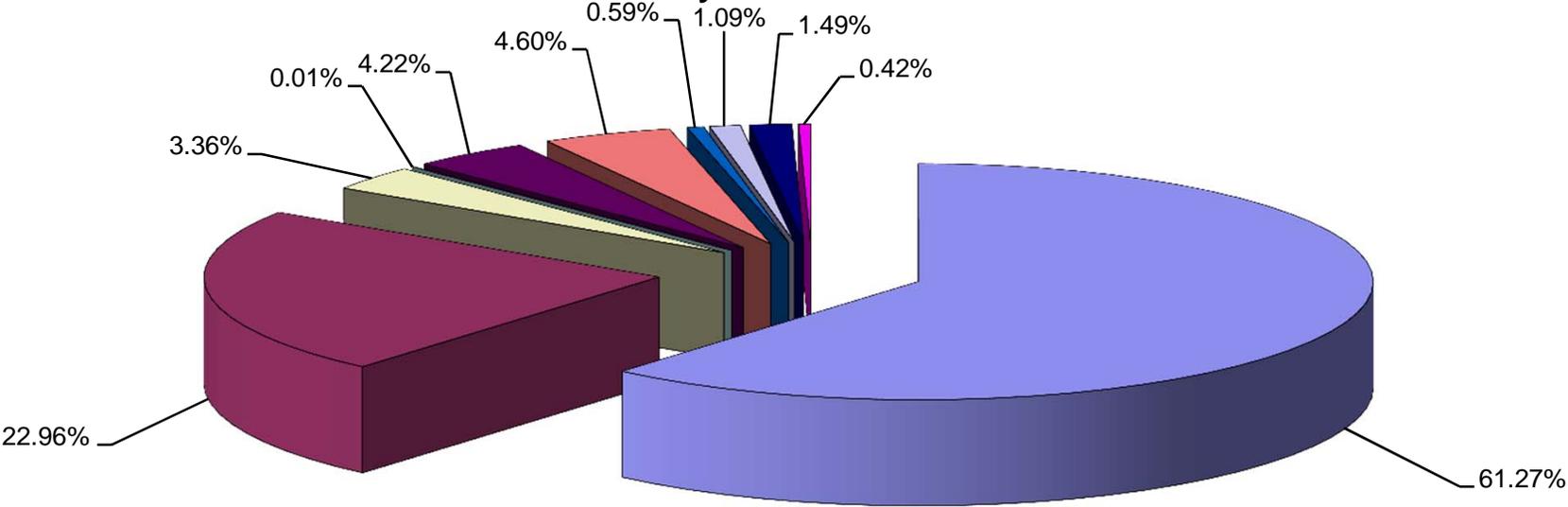
	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
<b>FY14 Budget</b>								
Salaries	\$ 97,289,543	\$ 6,652,928	\$ 5,077,686	\$ 7,247,584	\$ -	\$ 4,420,525	\$ 120,688,266	61.26%
Fringe Benefits	36,884,813	2,246,318	1,769,690	2,730,384	-	1,610,573	45,241,778	22.96%
Contract Services	3,338,071	588,595	25,000	2,028,393	-	632,042	6,612,101	3.36%
Internal Services	14,083	-	-	-	-	-	14,083	0.01%
Other Charges	309,393	106,491	140,700	6,196,205	-	1,556,099	8,308,888	4.22%
Materials & Supplies	3,906,992	232,532	2,224,394	1,228,583	-	1,471,668	9,064,169	4.60%
Payments to Other Agencies	1,168,013	-	-	-	-	-	1,168,013	0.59%
Capital	367,239	14,219	80,000	267,903	-	1,423,003	2,152,364	1.09%
Contingencies	2,917,313	-	10,000	-	-	-	2,927,313	1.49%
Fund Transfers	-	-	-	-	821,102	-	821,102	0.42%
<b>Total</b>	<b>\$ 146,195,460</b>	<b>\$ 9,841,083</b>	<b>\$ 9,327,470</b>	<b>\$ 19,699,052</b>	<b>\$ 821,102</b>	<b>\$ 11,113,910</b>	<b>\$ 196,998,077</b>	<b>100.00%</b>

## FY14 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



■ Instruction	\$146,195,460	■ Admin/Attendance & Health	\$ 9,841,083
■ Pupil Transportation	\$ 9,327,470	■ Operations & Maintenance	\$19,699,052
■ Technology	\$11,113,910	■ Fund Transfers	\$821,102

### FY14 Operating Budget Expenditures By Classification



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

**OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY**

<b>PROGRAM EXPENDITURE ACCOUNTS</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>Percent of Total</b>
<b>Instructional Programs:</b>			
504 Expenses	3,000	3,000	0.00%
Art	2,698,394	2,780,137	1.41%
Athletic Supplement	489,277	459,296	0.23%
At-Risk-4-Year Old Program	3,282,893	3,440,322	1.75%
Attrition	(1,000,000)	(1,000,000)	-0.51%
City Partnerships	73,100	73,100	0.04%
Co-curricular Supplement	1,139,034	871,340	0.44%
COMPASS	220,226	229,357	0.12%
CTE-Business Education	1,797,300	1,759,352	0.89%
CTE-FACS-Family Focus	816,223	1,098,161	0.56%
CTE-FACS-Health Occupations	145,632	156,077	0.08%
CTE-FACS-Occupational	134,006	11,600	0.01%
CTE-JROTC	1,691	850	0.00%
CTE-Marketing	312,675	336,667	0.17%
CTE-Mentorship Program	846	325	0.00%
CTE-Trade and Industrial	170,549	60,200	0.03%
Curriculum Development	40,308	40,308	0.02%
Dropout Prevention	318,793	318,601	0.16%
Dual Enrollment	4,998	4,998	0.00%
Early Childhood Programs	171,211	129,888	0.07%
Early Reading Intervention	400,308	457,141	0.23%
Elementary Summer Remedial	403,432	363,266	0.18%
English and Language Arts	8,252,520	8,712,093	4.42%
English as a Second Language	573,619	605,164	0.31%
Executive Admin Services	33,164	33,164	0.02%
Fine Arts	202,621	213,205	0.11%
Fiscal Services	6,631,888	6,471,888	3.29%
Foreign Languages	2,635,341	2,466,033	1.25%
General Athletic Expenses	169,261	173,353	0.09%
Gifted and Talented	1,864,355	2,026,744	1.03%
Guidance Services	4,679,115	4,947,059	2.51%
Health and PE	5,429,576	5,568,442	2.83%
Homebound	390,474	396,290	0.20%
Human Resources	307,930	312,108	0.16%
Instructional Accountability	172,514	172,514	0.09%
International Bacc - High School	195,586	205,602	0.10%
International Bacc-Elementary	13,140	13,900	0.01%
Library Media Services	3,513,496	3,471,413	1.76%
Math	7,775,153	8,158,828	4.14%
Middle School Summer Remedial	123,789	115,451	0.06%
Music - Band	799,848	842,985	0.43%
Music - Choral	1,843,179	1,947,054	0.99%
NBCT Supplement	204,535	192,694	0.10%
O&M-Building Services	27,388	-	0.00%
Other Programs	279,045	310,431	0.16%
Performance Learning Center	453,235	478,674	0.24%
Reading	1,921,852	2,130,765	1.08%

**OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY**

<b>PROGRAM EXPENDITURE ACCOUNTS</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>Percent of Total</b>
Regular Programs	41,477,682	43,240,064	21.95%
Reserve for Fall Membership Adj	807,688	784,967	0.40%
Safe Schools	5,500	5,500	0.00%
School Food Services	256,565	250,671	0.13%
School Social Work	863,586	904,480	0.46%
Science	5,987,187	6,117,907	3.11%
Social Sciences	6,384,080	6,271,214	3.18%
SOL Algebra Readiness	433,710	465,980	0.24%
SOL Remediation Elementary	161,082	161,082	0.08%
SOL Remediation Secondary	149,995	149,995	0.08%
SPED-Autism	377,677	444,692	0.23%
SPED-Developmentally Delayed	924,194	1,191,639	0.60%
SPED-General Curriculum	14,085,417	13,995,418	7.10%
SPED-Hearing Impaired	759,388	820,379	0.42%
SPED-Mild Intellectual Disability	2,096,811	1,496,414	0.76%
SPED-Moderate Intellectual Disability	1,572,092	1,717,638	0.87%
SPED-Multiple Disability	425,973	446,627	0.23%
SPED-Orthopedically Impaired	25,775	118,792	0.06%
SPED-Other Health Impaired	80,058	116,648	0.06%
SPED-Seriously Emotionally Disabled	275,020	193,256	0.10%
SPED-Specific Learning Disability	381,257	405,246	0.21%
SPED-Speech or Language Impaired	1,408,724	1,537,354	0.78%
SPED-Visually Impaired	168,566	87,414	0.04%
Student Services	343,978	441,773	0.22%
Substitute Personnel	1,978,443	1,978,443	1.00%
Summer Programs	64,048	59,811	0.03%
Truancy	3,000	3,000	0.00%
Vocational Programs	1,150,448	1,229,216	0.62%
<b>TOTAL INSTRUCTION</b>	<b>142,764,463</b>	<b>146,195,460</b>	<b>74.21%</b>
<b>Administration, Attendance &amp; Health Programs:</b>			
Board Services	136,848	136,844	0.07%
Elementary Summer Remedial	10,092	-	0.00%
Executive Admin Services	1,083,941	1,139,666	0.58%
Fiscal Services	1,188,334	1,248,446	0.63%
Health Services	2,091,196	2,215,657	1.12%
Human Resources	986,111	1,029,968	0.52%
Instructional Accountability	358,219	415,048	0.21%
Middle School Summer Remedial	3,310	-	0.00%
Other Programs	28,561	29,193	0.01%
Psychological Services	1,050,638	1,127,429	0.57%
Public Information Services	463,210	483,510	0.25%
Regular Programs	730,571	768,157	0.39%
Reprographics	543,934	567,832	0.29%
Science	4,542	24,542	0.01%
SPED-General Curriculum	628,951	652,003	0.33%
Student Services	2,312	-	0.00%
Substitute Personnel	2,788	2,788	0.00%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>9,313,557</b>	<b>9,841,083</b>	<b>5.00%</b>

**OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY**

<b>PROGRAM EXPENDITURE ACCOUNTS</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>Percent of Total</b>
<b><i>Pupil Transportation Programs:</i></b>			
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	29,098	29,098	0.01%
Regular Programs	3,660	3,660	0.00%
SOL Remediation Secondary	12,918	12,918	0.01%
Summer Programs	7,118	7,118	0.00%
Trans.-Maintenance Services	2,813,756	2,783,583	1.41%
Trans.-Management & Direction	884,332	898,409	0.46%
Trans.-Monitoring Services	663,139	917,886	0.47%
Trans.-Vehicle Operation Services	4,684,755	4,523,011	2.30%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>9,250,564</b>	<b>9,327,470</b>	<b>4.73%</b>
<b><i>Operations &amp; Maintenance Programs:</i></b>			
Art	1,220	1,220	0.00%
At-Risk-4-Year Old Program	51,665	51,665	0.03%
CTE-Business Education	13,319	13,319	0.01%
CTE-FACS-Family Focus	6,398	6,398	0.00%
CTE-FACS-Occupational	3,500	3,500	0.00%
CTE-Trade and Industrial	2,835	2,835	0.00%
Early Childhood Programs	379	-	0.00%
Elementary Summer Remedial	4,247	-	0.00%
Fiscal Services	2,315,893	2,395,080	1.22%
Gifted and Talented	759	775	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%
Library Media Services	9,292	9,292	0.00%
Marketing	2,766	2,766	0.00%
Music - Band	57,131	57,131	0.03%
O&M-Building Services	13,978,208	14,259,667	7.24%
O&M-Management&Direction	675,483	682,643	0.35%
O&M-Security Services	1,150,321	1,224,305	0.62%
Other Programs	238,914	516	0.00%
Performance Learning Center	97	84	0.00%
Public Information Services	89,724	89,724	0.05%
Regular Programs	43,324	42,685	0.02%
Reprographics	94,353	94,353	0.05%
Reserve for Fall Membership Adj	30,494	29,502	0.01%
Safe Schools	711,881	723,093	0.37%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>19,490,701</b>	<b>19,699,052</b>	<b>10.00%</b>

**OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY**

<b>PROGRAM EXPENDITURE ACCOUNTS</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>Percent of Total</b>
<b>Technology Programs:</b>			
Co-curricular Supplement	5,059	-	0.00%
CTE-Technology Education	1,497,887	1,584,974	0.80%
CTE-Trade and Industrial	2,200	2,200	0.00%
CTE-Vocational Programs	272,046	272,046	0.14%
Curriculum Development	98,300	98,300	0.05%
English and Language Arts	78,750	78,750	0.04%
Fiscal Services	452,080	394,800	0.20%
Gifted and Talented	3,134	3,134	0.00%
Homebound	21,350	21,350	0.01%
Human Resources	73,000	73,000	0.04%
Library Media Services	189,907	189,907	0.10%
NBCT Supplement	8,612	8,612	0.00%
O&M-Building Services	324,346	324,346	0.16%
Performance Learning Center	4,800	4,800	0.00%
Public Information Services	11,075	11,075	0.01%
Regular Programs	304,000	323,200	0.16%
Safe Schools	-	500	0.00%
SPED-General Curriculum	-	12,800	0.01%
Tech.-Classroom Instruction	556,885	584,325	0.30%
Tech.-Instructional Support	5,168,566	5,901,834	3.00%
Tech.-Management & Direction	1,156,318	1,183,505	0.60%
Trans.-Management & Direction	40,452	40,452	0.02%
<b>TOTAL TECHNOLOGY</b>	<b>10,268,769</b>	<b>11,113,910</b>	<b>5.64%</b>
<b>Fund Transfers:</b>			
C-PEG Television Subsidy	534,102	534,102	0.27%
Student Activity Subsidy	287,000	287,000	0.15%
<b>TOTAL FUND TRANSFERS</b>	<b>821,102</b>	<b>821,102</b>	<b>0.42%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$191,909,156</b>	<b>\$196,998,077</b>	<b>100.00%</b>

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

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY14**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY14 Approved</b>	<b>Percent of Total</b>
<b>Elementary Program Expenditure Accounts:</b>												
Art	877,824	304,309									1,182,133	0.60%
At-Risk-4-Year Old Program	2,071,132	778,398	614,491		51,065	85,469		12,000			3,612,555	1.83%
City Partnerships			50,000								50,000	0.03%
Co-curricular Supplement	80,570	6,175									86,745	0.04%
CTE-Technology Education	52,790	11,407									64,197	0.03%
Early Childhood Programs	102,912	26,976									129,888	0.07%
Elementary Summer Remedial	352,376	26,957				15,152					394,485	0.20%
ESL	285,068	64,531									349,599	0.18%
Foreign Languages	47,472	26,427									73,899	0.04%
Guidance Services	968,971	364,630									1,333,601	0.68%
Health and PE	862,955	350,648									1,213,603	0.62%
Health Services	768,634	279,365									1,047,999	0.53%
Library Media Services	944,014	315,556									1,259,570	0.64%
Music - Choral	895,166	320,560									1,215,726	0.62%
NBCT Supplement	64,000	4,896									68,896	0.03%
O&M-Building Services	1,351,492	495,714			1,071,603						2,918,809	1.48%
Reading	942,791	340,636									1,283,427	0.65%
Regular Programs	21,748,122	7,711,531			12,597	149,372		23,541			29,645,163	15.05%
School Food Service	170,044	13,014									183,058	0.09%
SOL Remediation Elementary	136,852	10,469				13,761					161,082	0.08%
SPED-Autism	85,999	34,186									120,185	0.06%
SPED-Developmentally Delayed	533,873	192,316									726,189	0.37%
SPED-General Curriculum	2,452,795	907,763									3,360,558	1.71%
SPED-Mild Intellectual Disability	417,789	151,807									569,596	0.29%
SPED-Moderate Intellectual Disability	397,668	154,659									552,327	0.28%
SPED-Multiple Disability	153,280	61,807									215,087	0.11%
SPED-Orthopedically Impaired	18,337	9,850									28,187	0.01%
SPED-Other Health Impaired	18,672	14,867									33,539	0.02%
SPED-Seriously Emotionally Disabled	127,483	65,773									193,256	0.10%
Trans.-Vehicle Operation Services	240	18									258	0.00%
<b>TOTAL ELEMENTARY</b>	<b>36,929,321</b>	<b>13,045,245</b>	<b>664,491</b>	<b>0</b>	<b>1,135,265</b>	<b>263,754</b>	<b>0</b>	<b>35,541</b>	<b>0</b>	<b>0</b>	<b>52,073,617</b>	<b>26.43%</b>
<b>Middle School Program Expenditure Accounts:</b>												
Art	399,594	137,105									536,699	0.27%
Co-curricular Supplement	362,248	27,732									389,980	0.20%
COMPASS	117,581	40,553									158,134	0.08%
CTE-Business Education	359,422	130,706									490,128	0.25%
CTE-FACS-Family Focus	125,784	41,504									167,288	0.08%
CTE-FACS-Health Occupations	59,756	18,989									78,745	0.04%
CTE-Technology Education	333,661	122,396									456,057	0.23%
Dual Enrollment			4,998								4,998	0.00%
English and Language Arts	3,419,935	1,183,336									4,603,271	2.34%
ESL	85,632	24,581									110,213	0.06%
Foreign Languages	519,651	183,972				370		427			704,420	0.36%
Gifted and Talented	842,715	287,892			1,222	9,274		1,578			1,142,681	0.58%
Guidance Services	1,118,109	395,895									1,514,004	0.77%
Health and PE	1,620,975	648,243									2,269,218	1.15%
Health Services	340,554	96,765									437,319	0.22%
Library Media Services	585,907	173,484									759,391	0.39%
Math	3,440,352	1,112,147									4,552,499	2.31%
Middle School Summer Remedial	107,638	8,235				28,676					144,549	0.07%
Music - Band	329,547	110,708									440,255	0.22%
Music - Choral	290,742	104,241									394,983	0.20%

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY14**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY14 Approved</b>	<b>Percent of Total</b>
NBCT Supplement	42,000	3,213									45,213	0.02%
O&M-Building Services	1,511,562	549,354			1,317,700						3,378,616	1.72%
O&M-Security Services	253,960	129,597									383,557	0.19%
Reading	397,861	147,357									545,218	0.28%
Regular Programs	5,736,620	2,004,096	33,842		100,240	499,849		18,165			8,392,812	4.26%
School Food Service	62,806	4,807									67,613	0.03%
Science	1,928,568	646,104									2,574,672	1.31%
Social Sciences	1,799,120	618,109									2,417,229	1.23%
SOL Algebra Readiness	103,398	41,611									145,009	0.07%
SOL Remediation Secondary	133,948	10,247				18,718					162,913	0.08%
SPED-Autism	100,384	47,224									147,608	0.07%
SPED-Developmentally Delayed	64,799	13,814									78,613	0.04%
SPED-General Curriculum	2,340,745	910,696									3,251,441	1.65%
SPED-Mild Intellectual Disability	363,609	156,081									519,690	0.26%
SPED-Moderate Intellectual Disability	416,848	154,348									571,196	0.29%
SPED-Multiple Disability	100,227	35,604									135,831	0.07%
SPED-Orthopedically Impaired	16,740	9,505									26,245	0.01%
SPED-Specific Learning Disability	90,795	36,718									127,513	0.06%
Student Services	50,092	16,901									66,993	0.03%
Tech.-Instructional Support	40,944	8,848									49,792	0.03%
Trans.-Vehicle Operation Services	576	44									620	0.00%
<b>TOTAL MIDDLE</b>	<b>30,015,405</b>	<b>10,392,762</b>	<b>38,840</b>	<b>0</b>	<b>1,419,162</b>	<b>556,887</b>	<b>0</b>	<b>20,170</b>	<b>0</b>	<b>0</b>	<b>42,443,226</b>	<b>21.54%</b>

**High School Program Expenditure Accounts:**

Art	710,183	265,751									975,934	0.50%
Athletic Supplement	424,022	32,473									456,495	0.23%
Co-curricular Supplement	333,725	25,548									359,273	0.18%
COMPASS	53,571	17,652									71,223	0.04%
CTE-Business Education	900,717	320,883									1,221,600	0.62%
CTE-FACS-Family Focus	664,674	231,799									896,473	0.46%
CTE-FACS-Health Occupations	53,164	23,368									76,532	0.04%
CTE-Marketing	238,552	90,891									329,443	0.17%
CTE-Technology Education	772,926	222,668									995,594	0.51%
CTE-Trade and Industrial	46,814	10,116									56,930	0.03%
English and Language Arts	2,738,170	976,002									3,714,172	1.89%
ESL	87,885	30,869									118,754	0.06%
Foreign Languages	1,236,391	451,323									1,687,714	0.86%
Guidance Services	1,417,111	510,595									1,927,706	0.98%
Health and PE	1,380,842	534,814									1,915,656	0.97%
Health Services	171,228	55,231									226,459	0.11%
Library Media Services	493,952	183,307									677,259	0.34%
Math	2,399,050	826,990									3,226,040	1.64%
Music - Band	254,041	92,988									347,029	0.18%
Music - Choral	188,207	77,076									265,283	0.13%
NBCT Supplement	69,000	5,279									74,279	0.04%
O&M-Building Services	1,045,179	399,440			1,102,792						2,547,411	1.29%
O&M-Security Services	404,190	178,889									583,079	0.30%
Other Programs	135,508	55,452			828	3,772		20,279			215,839	0.11%
Reading	229,378	72,742									302,120	0.15%
Regular Programs	3,480,731	1,116,448	86,692		64,616	113,389		17,940			4,879,816	2.48%
Science	2,341,785	764,103									3,105,888	1.58%
Social Sciences	2,575,836	920,748									3,496,584	1.77%
SOL Algebra Readiness	235,875	85,096									320,971	0.16%
SPED-Autism	122,685	54,214									176,899	0.09%
SPED-General Curriculum	2,756,657	1,005,442									3,762,099	1.91%

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY14**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY14 Approved	Percent of Total
SPED-Mild Intellectual Disability	310,025	97,103									407,128	0.21%
SPED-Moderate Intellectual Disability	386,609	151,328									537,937	0.27%
SPED-Multiple Disability	67,079	28,630									95,709	0.05%
SPED-Orthopedically Impaired	34,942	29,418									64,360	0.03%
SPED-Other Health Impaired	53,662	29,447									83,109	0.04%
SPED-Specific Learning Disability	206,610	71,123									277,733	0.14%
Tech.-Instructional Support	264,413	108,955									373,368	0.19%
Trans.-Vehicle Operation Services	17,257	1,320									18,577	0.01%
<b>TOTAL HIGH</b>	<b>29,302,646</b>	<b>10,155,521</b>	<b>86,692</b>	<b>0</b>	<b>1,168,236</b>	<b>117,161</b>	<b>0</b>	<b>38,219</b>	<b>0</b>	<b>0</b>	<b>40,868,475</b>	<b>20.75%</b>

**Administrative Program Expenditure Accounts:**

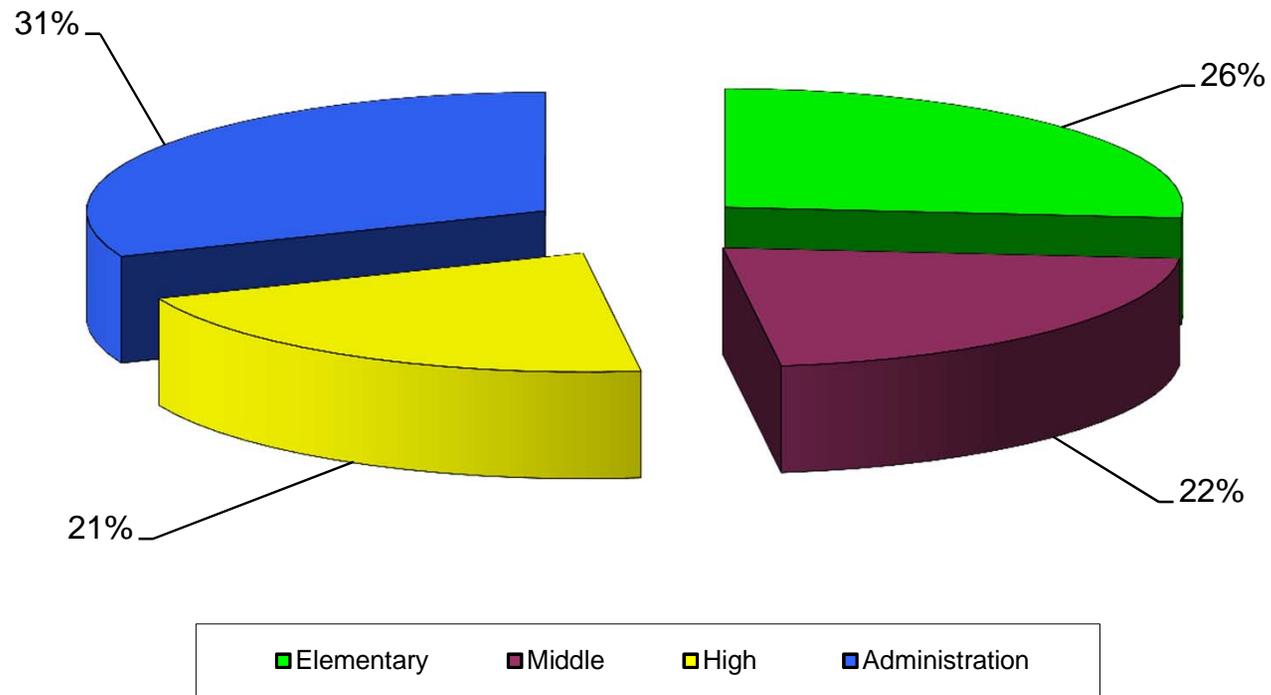
504 Expenses						3,000					3,000	0.00%
Art						86,591					86,591	0.04%
Athletic Supplement	2,602	199									2,801	0.00%
Attrition	(1,000,000)										(1,000,000)	-0.51%
Board Services	83,546	6,388			46,910						136,844	0.07%
City Partnerships			23,100								23,100	0.01%
Co-curricular Supplement	32,828	2,514									35,342	0.02%
CTE-Business Education			5,000		5,873	50,070					60,943	0.03%
CTE-FACS-Family Focus			5,398			35,400					40,798	0.02%
CTE-FACS-Health Occupations						800					800	0.00%
CTE-FACS-Occupational			2,500			12,600					15,100	0.01%
CTE-JROTC						850					850	0.00%
CTE-Marketing						9,990					9,990	0.01%
CTE-Mentorship Program						325					325	0.00%
CTE-Technology Education			4,200			64,926					69,126	0.04%
CTE-Trade and Industrial			2,800			5,505					8,305	0.00%
CTE-Vocational Programs	111,889	36,330			2,400	115,887	1,036,126	198,630			1,501,262	0.76%
Curriculum Development	28,207	2,158				108,243					138,608	0.07%
Dropout Prevention	220,998	59,909			7,000	30,694					318,601	0.16%
Early Reading Intervention	410,744	46,397									457,141	0.23%
English and Language Arts	253,102	89,149			1,399	129,750					473,400	0.24%
ESL	12,000	918			1,000	12,680					26,598	0.01%
Executive Admin Services	785,876	251,599	45,000		37,822	52,533					1,172,830	0.60%
Fine Arts	147,250	43,973	21,982								213,205	0.11%
Fiscal Services	634,690	3,876,280	458,781		2,601,174	11,976	10,000		2,917,313	821,102	11,331,316	5.75%
General Athletic Expenses	71,816	21,537	80,000								173,353	0.09%
Gifted and Talented	484,571	177,663	9,450		1,404	111,842	102,630	412			887,972	0.45%
Guidance Services	128,722	39,909				3,117					171,748	0.09%
Health and PE	85,184	21,801			1,200	57,953		5,327			171,465	0.09%
Health Services	341,922	76,617	12,100		50	64,428		12,863			507,980	0.26%
Homebound	345,092	47,426	600		10,949	14,472					418,539	0.21%
Human Resources	813,392	440,002	70,450		77,695	15,537					1,417,076	0.72%
Instructional Accountability	317,144	86,595	2,500		576	179,391		1,356			587,562	0.30%
International Bacc - High School	68,142	22,972				114,488					205,602	0.10%
International Bacc-Elementary						13,900					13,900	0.01%
Library Media Services	172,159	37,628	6,236		4,000	710,010		44,359			974,392	0.49%
Math	232,347	77,403			500	70,039					380,289	0.19%
Music - Band						57,131		55,701			112,832	0.06%
Music - Choral	56,116	4,293						10,653			71,062	0.04%
NBCT Supplement	12,000	918									12,918	0.01%
O&M-Building Services	2,371,389	833,358	1,060,891		523,954	949,585					5,739,177	2.91%
O&M-Management&Direction	178,902	72,672				173,336		257,733			682,643	0.35%
O&M-Security Services	130,910	51,759	75,000								257,669	0.13%

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY14**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY14 Approved</b>	<b>Percent of Total</b>
Other Programs	97,265	27,036									124,301	0.06%
Performance Learning Center	356,977	117,880			5,134	3,315		252			483,558	0.25%
Psychological Services	818,425	263,030	19,800		4,212	21,962					1,127,429	0.57%
Public Information Services	338,032	106,416	15,951		92,224	31,686					584,309	0.30%
Regular Programs	256,225	85,424			1,412	1,116,914					1,459,975	0.74%
Reprographics	353,588	129,788	54,542		72,397	51,870					662,185	0.34%
Reserve for Fall Membership					42,058	656,533		115,878			814,469	0.41%
Safe Schools			694,595		500	23,828		10,170			729,093	0.37%
School Social Work	671,123	204,971			4,934	4,195	19,257				904,480	0.46%
Science	267,889	102,737		14,083	4,726	72,454					461,889	0.23%
Social Sciences	242,328	74,611			1,000	39,462					357,401	0.18%
SPED-Developmentally Delayed	272,494	114,343									386,837	0.20%
SPED-General Curriculum	1,314,721	389,713	2,511,712		25,045	44,932					4,286,123	2.18%
SPED-Hearing Impaired	599,865	220,514									820,379	0.42%
SPED-Moderate Intellectual Disability	46,195	9,983									56,178	0.03%
SPED-Speech or Language Impaired	1,160,629	376,725									1,537,354	0.78%
SPED-Visually Impaired	65,100	22,314									87,414	0.04%
Student Services	255,462	103,456	4,474		10,388	900		100			374,780	0.19%
Substitute Personnel	1,911,501	69,730									1,981,231	1.01%
Summer Programs	62,173	4,756									66,929	0.03%
Tech.-Classroom Instruction	429,084	155,241									584,325	0.30%
Tech.-Instructional Support	2,343,889	835,640			839,145	195,000		1,265,000			5,478,674	2.78%
Tech.-Management & Direction	174,818	51,806	610,016		18,444	328,421					1,183,505	0.60%
Trans.-Maintenance Services	463,161	159,860				2,160,562					2,783,583	1.41%
Trans.-Management & Direction	543,471	177,406	25,000		140,700	42,284			10,000		938,861	1.41%
Trans.-Monitoring Services	805,501	112,385									917,886	0.47%
Trans.-Vehicle Operation Services	3,057,438	1,304,118				62,000		80,000			4,503,556	2.29%
Truancy						3,000					3,000	0.00%
<b>TOTAL ADMINISTRATION</b>	<b>24,440,894</b>	<b>11,648,250</b>	<b>5,822,078</b>	<b>14,083</b>	<b>4,586,225</b>	<b>8,126,367</b>	<b>1,168,013</b>	<b>2,058,434</b>	<b>2,927,313</b>	<b>821,102</b>	<b>61,612,759</b>	<b>31.28%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$120,688,266</b>	<b>\$45,241,778</b>	<b>\$6,612,101</b>	<b>\$14,083</b>	<b>\$8,308,888</b>	<b>\$9,064,169</b>	<b>\$1,168,013</b>	<b>\$2,152,364</b>	<b>\$2,927,313</b>	<b>\$821,102</b>	<b>\$196,998,077</b>	<b>100.00%</b>

Note: Totals and percentages may not add due to rounding

### FY14 Operating Expenditures By Cost Center



**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY13**

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
<b>Elementary Program Expenditure Accounts:</b>												
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%
City Partnership Payments			50,000								50,000	0.03%
Co-curricular Supplement	247,278	18,925									266,203	0.14%
CTE-Technology Education	93,326	29,608									122,934	0.06%
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%
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%
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%
SOL Remediation Elementary	136,852	10,469				13,761					161,082	0.08%
SPED-Autism	17,683	15,402									33,085	0.02%
SPED-Developmentally Delayed	479,202	180,656									659,858	0.34%
SPED-General Curriculum	2,557,957	988,464									3,546,421	1.85%
SPED-Mild Intellectual Disability	566,085	231,780									797,865	0.42%
SPED-Moderate Intellectual Disability	353,816	132,664									486,480	0.25%
SPED-Multiple Disability	144,814	58,989									203,803	0.11%
SPED-Orthopedically Impaired	17,364	8,411									25,775	0.01%
SPED-Other Health Impaired	17,683	11,878									29,561	0.02%
SPED-Seriously Emotionally Disabled	189,631	85,389									275,020	0.14%
Trans.-Vehicle Operation Services	240	18									258	0.00%
<b>TOTAL ELEMENTARY</b>	<b>36,304,348</b>	<b>12,735,243</b>	<b>664,491</b>	<b>-</b>	<b>1,204,962</b>	<b>289,421</b>	<b>-</b>	<b>35,460</b>	<b>-</b>	<b>-</b>	<b>51,233,925</b>	<b>26.70%</b>
<b>Middle School Program Expenditure Accounts:</b>												
Art	440,511	151,240									591,751	0.31%
Co-curricular Supplement	372,340	28,508									400,848	0.21%
COMPASS	110,097	42,443									152,540	0.08%
CTE-Business Education	346,883	138,456									485,339	0.25%
CTE-FACS-Family Focus	79,386	26,024									105,410	0.05%
CTE-FACS-Health Occupations	56,373	16,389									72,762	0.04%
CTE-Technology Education	359,067	115,461									474,528	0.25%
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%
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 Services	321,270	97,349									418,619	0.22%
Library Media Services	594,777	186,224									781,001	0.41%
Math	3,338,596	1,118,415									4,457,011	2.32%

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY13**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY13 Approved</b>	<b>Percent of Total</b>
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%
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%
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%
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%
SPED-Autism	135,822	62,998									198,820	0.10%
SPED-Developmentally Delayed	61,195	21,122									82,317	0.04%
SPED-General Curriculum	2,317,367	882,121									3,199,488	1.67%
SPED-Mild Intellectual Disability	361,931	153,996									515,927	0.27%
SPED-Moderate Intellectual Disability	364,589	137,585									502,174	0.26%
SPED-Multiple Disability	94,693	36,826									131,519	0.07%
SPED-Other Health Impaired	17,364	8,411									25,775	0.01%
SPED-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%
Trans.-Vehicle Operation Services	576	44									620	0.00%
<b>TOTAL MIDDLE</b>	<b>28,945,902</b>	<b>9,994,024</b>	<b>38,840</b>	<b>-</b>	<b>1,380,588</b>	<b>570,435</b>	<b>-</b>	<b>19,957</b>	<b>-</b>	<b>-</b>	<b>40,949,746</b>	<b>21.34%</b>

**High School Program Expenditure Accounts:**

Art	670,145	237,481									907,626	0.47%
Athletic Supplement	454,471	34,806									489,277	0.25%
Co-curricular Supplement	406,291	31,103									437,394	0.23%
COMPASS	50,538	17,148									67,686	0.04%
CTE-Business Education	938,557	325,435									1,263,992	0.66%
CTE-FACS-Family Focus	506,300	176,019									682,319	0.36%
CTE-FACS-Health Occupations	50,155	21,024									71,179	0.04%
CTE-FACS-Occupational	85,784	37,740									123,524	0.06%
CTE-Marketing	222,544	82,461									305,005	0.16%
CTE-Technology Education	640,413	184,244									824,657	0.43%
CTE-Trade and Industrial	128,373	38,487									166,860	0.09%
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%
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 Services	164,768	47,753									212,521	0.11%
Library Media Services	487,696	179,764									667,460	0.35%
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 Programs	129,311	53,661			239,226	8,566		20,114			450,878	0.23%

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY13**

EXPENDITURE ACCOUNTS			Contract	Internal	Materials &		Payments to	Fund		FY13	Percent
	Salaries	Fringe Benefits	Services	Services	Supplies	Other Agencies	Capital	Contingencies	Transfers	Approved	of Total
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%
Social Sciences	2,579,239	922,949								3,502,188	1.82%
SOL Algebra Readiness	323,360	110,350								433,710	0.23%
SPED-Autism	104,799	40,973								145,772	0.08%
SPED-General Curriculum	2,519,041	926,509								3,445,550	1.80%
SPED-Mild Intellectual Disability	587,771	195,248								783,019	0.41%
SPED-Moderate Intellectual Disability	382,272	146,426								528,698	0.28%
SPED-Multiple Disability	64,481	26,170								90,651	0.05%
SPED-Other Health Impaired	16,333	8,389								24,722	0.01%
SPED-Specific Learning Disability	193,902	67,967								261,869	0.14%
Tech.-Instructional Support	249,391	103,467								352,858	0.18%
Trans.-Vehicle Operation Services	17,257	1,320								18,577	0.01%
<b>TOTAL HIGH</b>	<b>28,522,761</b>	<b>9,765,227</b>	<b>86,692</b>	<b>-</b>	<b>1,407,534</b>	<b>138,155</b>	<b>-</b>	<b>39,404</b>	<b>-</b>	<b>39,959,773</b>	<b>20.82%</b>

**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%	
City Partnerships			23,100							23,100	0.01%	
Co-curricular Supplement	36,828	2,820								39,648	0.02%	
CTE-Business Education			5,000		5,873	50,415				61,288	0.03%	
CTE-FACS-Family Focus			5,398			29,494				34,892	0.02%	
CTE-FACS-Health Occupations						1,691				1,691	0.00%	
CTE-FACS-Occupational			2,500			11,482				13,982	0.01%	
CTE-JROTC						1,691				1,691	0.00%	
CTE-Marketing						10,436				10,436	0.01%	
CTE-Mentorship Program						846				846	0.00%	
CTE-Technology Education			4,200			71,568				75,768	0.04%	
CTE-Trade and Industrial			2,800			5,924				8,724	0.00%	
Curriculum Development	28,207	2,158				108,243				138,608	0.07%	
Dropout Prevention	211,120	69,979				7,000				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				26,598	0.01%	
Executive Admin Services	741,661	240,089	45,000			37,822				1,117,105	0.58%	
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%	
Health and PE	81,449	21,612			1,200	8,842		5,327		118,430	0.06%	
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%	
International Bacc - High School	62,735	20,273				112,578				195,586	0.10%	
International Bacc-Elementary						13,140				13,140	0.01%	
Library Media Services	166,134	39,128	6,236		4,000	710,010		44,359		969,867	0.51%	
Math	216,290	74,701			500	70,039				361,530	0.19%	

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY13**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY13 Approved</b>	<b>Percent of Total</b>
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%
Reserve for Fall Membership					42,994	677,072		118,116			838,182	0.44%
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%
SPED-Developmentally Delayed	134,142	47,877									182,019	0.09%
SPED-General Curriculum	1,578,999	508,520	2,378,213		25,045	32,132					4,522,909	2.36%
SPED-Hearing Impaired	533,678	197,121									730,799	0.38%
SPED-Moderate Intellectual Disability	43,579	11,161									54,740	0.03%
SPED-Speech or Language Impaired	1,076,066	332,658									1,408,724	0.73%
SPED-Visually Impaired	130,850	37,716									168,566	0.09%
Student Services	194,984	74,941			11,800	900		100			282,725	0.15%
Substitute Personnel	1,911,501	69,730									1,981,231	1.03%
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%
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%
Vocational Programs	105,546	35,442			2,400	115,887	964,589	198,630			1,422,494	0.74%
<b>TOTAL ADMINISTRATION</b>	<b>23,464,275</b>	<b>11,454,276</b>	<b>5,815,413</b>	<b>13,797</b>	<b>4,267,415</b>	<b>8,104,177</b>	<b>1,072,654</b>	<b>1,825,290</b>	<b>2,927,313</b>	<b>821,102</b>	<b>59,765,712</b>	<b>31.14%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$117,237,286</b>	<b>\$43,948,770</b>	<b>\$6,605,436</b>	<b>\$13,797</b>	<b>\$8,260,499</b>	<b>\$9,102,188</b>	<b>\$1,072,654</b>	<b>\$1,920,111</b>	<b>\$2,927,313</b>	<b>\$821,102</b>	<b>\$191,909,156</b>	<b>100.00%</b>

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

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY14**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY14 Approved	Percent of Total
<b>Instructional Programs:</b>												
504 Expenses						3,000					3,000	0.00%
Art	1,987,601	707,165				85,371					2,780,137	1.41%
Athletic Supplement	426,624	32,672									459,296	0.23%
At-Risk-4-Year Old Program	1,959,132	769,830	601,891		12,000	85,469		12,000			3,440,322	1.75%
Attrition	(1,000,000)										(1,000,000)	-0.51%
City Partnerships			73,100								73,100	0.04%
Co-curricular Supplement	809,371	61,969									871,340	0.44%
COMPASS	171,152	58,205									229,357	0.12%
CTE-Business Education	1,260,139	451,589				47,624					1,759,352	0.89%
CTE-FACS-Family Focus	790,458	273,303				34,400					1,098,161	0.56%
CTE-FACS-Health Occupations	112,920	42,357				800					156,077	0.08%
CTE-FACS-Occupational						11,600					11,600	0.01%
CTE-JROTC						850					850	0.00%
CTE-Marketing	238,552	90,891				7,224					336,667	0.17%
CTE-Mentorship Program						325					325	0.00%
CTE-Trade and Industrial	46,814	10,116				3,270					60,200	0.03%
CTE-Vocational Programs	111,889	36,330			2,400	1,844	1,036,126	40,627			1,229,216	0.62%
Curriculum Development	28,207	2,158				9,943					40,308	0.02%
Dropout Prevention	220,998	59,909			7,000	30,694					318,601	0.16%
Dual Enrollment			4,998								4,998	0.00%
Early Childhood Programs	102,912	26,976									129,888	0.07%
Early Reading Intervention	410,744	46,397									457,141	0.23%
Elementary Summer Remedial	323,376	24,738				15,152					363,266	0.18%
English and Language Arts	6,411,207	2,248,487			1,399	51,000					8,712,093	4.42%
English as a Second Language	470,585	120,899			1,000	12,680					605,164	0.31%
Executive Admin Services					3,360	29,804					33,164	0.02%
Fine Arts	147,250	43,973	21,982								213,205	0.11%
Fiscal Services		3,544,575					10,000		2,917,313		6,471,888	3.29%
Foreign Languages	1,803,514	661,722				370		427			2,466,033	1.25%
General Athletic Expenses	71,816	21,537	80,000								173,353	0.09%
Gifted and Talented	1,327,286	465,555	9,450		1,904	117,929	102,630	1,990			2,026,744	1.03%
Guidance Services	3,632,913	1,311,029				3,117					4,947,059	2.51%
Health and PE	3,949,956	1,555,506			1,200	56,453		5,327			5,568,442	2.83%
Homebound	345,092	47,426			760	3,012					396,290	0.20%
Human Resources	109,200	117,288	15,000		64,620	6,000					312,108	0.16%
Instructional Accountability						172,514					172,514	0.09%
International Bacc - High School	68,142	22,972				114,488					205,602	0.10%
International Bacc-Elementary						13,900					13,900	0.01%
Library Media Services	2,196,032	709,975			4,000	517,047		44,359			3,471,413	1.76%
Math	6,071,749	2,016,540			500	70,039					8,158,828	4.14%
Middle School Summer Remedial	80,608	6,167				28,676					115,451	0.06%
Music - Band	583,588	203,696						55,701			842,985	0.43%
Music - Choral	1,430,231	506,170						10,653			1,947,054	0.99%
NBCT Supplement	179,000	13,694									192,694	0.10%
Other Programs	213,764	72,304			735	3,349		20,279			310,431	0.16%
Performance Learning Center	356,977	117,880			250	3,315		252			478,674	0.24%
Reading	1,570,030	560,735									2,130,765	1.08%
Regular Programs	30,660,121	10,708,671	118,390		149,422	1,543,814		59,646			43,240,064	21.95%
Reserve for Fall Membership Adj					12,750	656,339		115,878			784,967	0.40%
Safe Schools						5,500					5,500	0.00%
School Food Service	232,850	17,821									250,671	0.13%

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY14**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY14 Approved</b>	<b>Percent of Total</b>
School Social Work	671,123	204,971			4,934	4,195	19,257				904,480	0.46%
Science	4,538,242	1,512,944		14,083	4,726	47,912					6,117,907	3.11%
Social Sciences	4,617,284	1,613,468			1,000	39,462					6,271,214	3.18%
SOL Algebra Readiness	339,273	126,707									465,980	0.24%
SOL Remediation Elementary	136,852	10,469				13,761					161,082	0.08%
SOL Remediation Secondary	121,948	9,329				18,718					149,995	0.08%
SPED-Autism	309,068	135,624									444,692	0.23%
SPED-Developmentally Delayed	871,166	320,473									1,191,639	0.60%
SPED-General Curriculum	8,449,597	3,079,858	2,408,786		25,045	32,132					13,995,418	7.10%
SPED-Hearing Impaired	599,865	220,514									820,379	0.42%
SPED-Mild Intellectual Disability	1,091,423	404,991									1,496,414	0.76%
SPED-Moderate Intellectual Disability	1,247,320	470,318									1,717,638	0.87%
SPED-Multiple Disability	320,586	126,041									446,627	0.23%
SPED-Orthopedically Impaired	70,019	48,773									118,792	0.06%
SPED-Other Health Impaired	72,334	44,314									116,648	0.06%
SPED-Seriously Emotionally Disabled	127,483	65,773									193,256	0.10%
SPED-Specific Learning Disability	297,405	107,841									405,246	0.21%
SPED-Speech or Language Impaired	1,160,629	376,725									1,537,354	0.78%
SPED-Visually Impaired	65,100	22,314									87,414	0.04%
Student Services	305,554	120,357	4,474		10,388	900		100			441,773	0.22%
Substitute Personnel	1,908,911	69,532									1,978,443	1.00%
Summer Programs	55,561	4,250									59,811	0.03%
Truancy						3,000					3,000	0.00%
<b>TOTAL INSTRUCTION</b>	<b>97,289,543</b>	<b>36,884,813</b>	<b>3,338,071</b>	<b>14,083</b>	<b>309,393</b>	<b>3,906,992</b>	<b>1,168,013</b>	<b>367,239</b>	<b>2,917,313</b>	<b>-</b>	<b>146,195,460</b>	<b>74.21%</b>
<b>Administration, Attendance &amp; Health Programs:</b>												
Board Services	83,546	6,388				46,910					136,844	0.07%
Executive Admin Services	785,876	251,599	45,000			34,462	22,729				1,139,666	0.58%
Fiscal Services	634,690	277,104	321,576			3,100	11,976				1,248,446	0.63%
Health Services	1,622,338	507,978	8,000			50	64,428	12,863			2,215,657	1.12%
Human Resources	704,192	264,714	38,450			13,075	9,537				1,029,968	0.52%
Instructional Accountability	317,144	86,595	2,500			576	6,877	1,356			415,048	0.21%
Other Programs	19,009	10,184									29,193	0.01%
Psychological Services	818,425	263,030	19,800			4,212	21,962				1,127,429	0.57%
Public Information Services	338,032	106,416	15,951			2,500	20,611				483,510	0.25%
Regular Programs	558,177	208,568				1,412					768,157	0.39%
Reprographics	353,588	129,788	34,392			194	49,870				567,832	0.29%
Science							24,542				24,542	0.01%
SPED-General Curriculum	415,321	133,756	102,926								652,003	0.33%
Substitute Personnel	2,590	198									2,788	0.00%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>6,652,928</b>	<b>2,246,318</b>	<b>588,595</b>	<b>-</b>	<b>106,491</b>	<b>232,532</b>	<b>-</b>	<b>14,219</b>	<b>-</b>	<b>-</b>	<b>9,841,083</b>	<b>5.00%</b>
<b>Pupil Transportation Programs:</b>												
At-Risk-4-Year Old Program	112,000	8,568									120,568	0.06%
Elementary Summer Remedial	29,000	2,219									31,219	0.02%
Middle School Summer Remedial	27,030	2,068									29,098	0.01%
Regular Programs	3,400	260									3,660	0.00%
SOL Remediation Secondary	12,000	918									12,918	0.01%
Summer Programs	6,612	506									7,118	0.00%
Trans.-Maintenance Services	463,161	159,860				2,160,562					2,783,583	1.41%
Trans.-Management & Direction	543,471	177,406	25,000		140,700	1,832			10,000		898,409	0.46%
Trans.-Monitoring Services	805,501	112,385									917,886	0.47%
Trans.-Vehicle Operation Services	3,075,511	1,305,500				62,000		80,000			4,523,011	2.30%

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY14**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY14 Approved</b>	<b>Percent of Total</b>
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>5,077,686</b>	<b>1,769,690</b>	<b>25,000</b>	<b>-</b>	<b>140,700</b>	<b>2,224,394</b>	<b>-</b>	<b>80,000</b>	<b>10,000</b>	<b>-</b>	<b>9,327,470</b>	<b>4.73%</b>
<b>Operations &amp; Maintenance Programs:</b>												
Art						1,220					1,220	0.00%
At Risk Four Year Olds			12,600		39,065						51,665	0.03%
CTE-Business Education			5,000		5,873	2,446					13,319	0.01%
CTE-FACS-Family Focus			5,398			1,000					6,398	0.00%
CTE-FACS-Occupational			2,500			1,000					3,500	0.00%
CTE-Marketing						2,766					2,766	0.00%
CTE-Trade and Industrial			800			2,035					2,835	0.00%
Fiscal Services		19,601	136,379		2,239,100						2,395,080	1.22%
Gifted and Talented					722	53					775	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%
Human Resources			2,000								2,000	0.00%
Library Media Services			6,236			3,056					9,292	0.00%
Music - Band						57,131					57,131	0.03%
O&M-Building Services	6,279,622	2,277,866	1,060,891		3,691,703	949,585					14,259,667	7.24%
O&M-Management&Direction	178,902	72,672				173,336		257,733			682,643	0.35%
O&M-Security Services	789,060	360,245	75,000								1,224,305	0.62%
Other Programs					93	423					516	0.00%
Performance Learning Center					84						84	0.00%
Public Information Services					89,724						89,724	0.05%
Regular Programs			2,144		28,031	12,510					42,685	0.02%
Reprographics			20,150		72,203	2,000					94,353	0.05%
Reserve for Fall Membership Adj					29,308	194					29,502	0.01%
Safe Schools			694,595			18,328		10,170			723,093	0.37%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>7,247,584</b>	<b>2,730,384</b>	<b>2,028,393</b>	<b>-</b>	<b>6,196,205</b>	<b>1,228,583</b>	<b>-</b>	<b>267,903</b>	<b>-</b>	<b>-</b>	<b>19,699,052</b>	<b>10.00%</b>
<b>Technology Programs:</b>												
CTE-Technology Education	1,159,377	356,471	4,200			64,926					1,584,974	0.80%
CTE-Trade and Industrial			2,000			200					2,200	0.00%
CTE-Vocational Programs						114,043		158,003			272,046	0.14%
Curriculum Development						98,300					98,300	0.05%
English and Language Arts						78,750					78,750	0.04%
Fiscal Services		35,000	826		358,974						394,800	0.20%
Gifted and Talented						3,134					3,134	0.00%
Homebound					9,890	11,460					21,350	0.01%
Human Resources		58,000	15,000								73,000	0.04%
Library Media Services						189,907					189,907	0.10%
NBCT Supplement	8,000	612									8,612	0.00%
O&M-Building Services					324,346						324,346	0.16%
Performance Learning Center					4,800						4,800	0.00%
Public Information Services						11,075					11,075	0.01%
Regular Programs						323,200					323,200	0.16%
Safe Schools					500						500	0.00%
SPED-General Curriculum						12,800					12,800	0.01%
Tech.-Classroom Instruction	429,084	155,241									584,325	0.30%
Tech.-Instructional Support	2,649,246	953,443			839,145	195,000		1,265,000			5,901,834	3.00%
Tech.-Management & Direction	174,818	51,806	610,016		18,444	328,421					1,183,505	0.60%
Trans.-Management & Direction						40,452					40,452	0.02%
<b>TOTAL TECHNOLOGY</b>	<b>4,420,525</b>	<b>1,610,573</b>	<b>632,042</b>	<b>-</b>	<b>1,556,099</b>	<b>1,471,668</b>	<b>-</b>	<b>1,423,003</b>	<b>-</b>	<b>-</b>	<b>11,113,910</b>	<b>5.64%</b>

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY14**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY14 Approved</b>	<b>Percent of Total</b>
<b>Fund Transfers:</b>												
C-PEG TV Subsidy										534,102	534,102	0.27%
Student Activity Subsidy										287,000	287,000	0.15%
<b>TOTAL FUND TRANSFERS</b>	-	-	-	-	-	-	-	-	-	<b>821,102</b>	<b>821,102</b>	<b>0.42%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$120,688,266</b>	<b>\$45,241,778</b>	<b>\$6,612,101</b>	<b>\$14,083</b>	<b>\$8,308,888</b>	<b>\$9,064,169</b>	<b>\$1,168,013</b>	<b>\$2,152,364</b>	<b>\$2,927,313</b>	<b>\$821,102</b>	<b>\$196,998,077</b>	<b>100.00%</b>

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

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY13**

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
<b>Instructional Programs:</b>												
504 Expenses						3,000					3,000	0.00%
Art	1,931,141	679,770				87,483					2,698,394	1.41%
Athletic Supplement	454,471	34,806									489,277	0.25%
At-Risk-4-Year Old Program	1,852,838	718,695	601,891		12,000	85,469		12,000			3,282,893	1.71%
Attrition	(1,000,000)										(1,000,000)	-0.52%
City Partnerships			73,100								73,100	0.04%
Co-curricular Supplement	1,058,037	80,997									1,139,034	0.59%
COMPASS	160,635	59,591									220,226	0.11%
CTE-Business Education	1,285,440	463,891				47,969					1,797,300	0.94%
CTE-FACS-Family Focus	585,686	202,043				28,494					816,223	0.43%
CTE-FACS-Health Occupations	106,528	37,413				1,691					145,632	0.08%
CTE-FACS-Occupational	85,784	37,740				10,482					134,006	0.07%
CTE-JROTC						1,691					1,691	0.00%
CTE-Marketing	222,544	82,461				7,670					312,675	0.16%
CTE-Mentorship Program						846					846	0.00%
CTE-Trade and Industrial	128,373	38,487				3,689					170,549	0.09%
CTE-Vocational Programs	105,546	35,442			2,400	1,844	964,589	40,627			1,150,448	0.60%
Curriculum Development	28,207	2,158				9,943					40,308	0.02%
Dropout Prevention	211,120	69,979			7,000	30,694					318,793	0.17%
Dual Enrollment			4,998								4,998	0.00%
Early Childhood Programs	129,359	39,894			250	1,153		555			171,211	0.09%
Early Reading Intervention	356,081	44,227									400,308	0.21%
Elementary Summer Remedial	354,790	33,490				15,152					403,432	0.21%
English and Language Arts	6,089,416	2,110,705			1,399	51,000					8,252,520	4.30%
English As A Second Language	445,775	114,164			1,000	12,680					573,619	0.30%
Executive Admin Services					3,360	29,804					33,164	0.02%
Fine Arts	137,113	43,526	21,982								202,621	0.11%
Fiscal Services		3,704,575					10,000		2,917,313		6,631,888	3.46%
Foreign Languages	1,951,978	682,566				370		427			2,635,341	1.37%
General Athletic Expenses	67,775	21,486	80,000								169,261	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%
Guidance Services	3,448,053	1,227,945				3,117					4,679,115	2.44%
Health and PE	3,891,101	1,473,413			1,200	58,535		5,327			5,429,576	2.83%
Homebound	341,422	45,280			760	3,012					390,474	0.20%
Human Resources	104,999	117,311	15,000		64,620	6,000					307,930	0.16%
Instructional Accountability						172,514					172,514	0.09%
International Bacc - High School	62,735	20,273				112,578					195,586	0.10%
International Bacc-Elementary						13,140					13,140	0.01%
Library Media Services	2,214,730	733,360				517,047		44,359			3,513,496	1.83%
Math	5,769,715	1,934,899			500	70,039					7,775,153	4.05%
Middle School Summer Remedial	87,246	7,867				28,676					123,789	0.06%
Music - Band	560,232	183,915						55,701			799,848	0.42%
Music - Choral	1,343,865	488,661						10,653			1,843,179	0.96%
NBCT Supplement	190,000	14,535									204,535	0.11%
O&M-Building Services					27,388						27,388	0.01%
Other Programs	186,124	63,929			735	8,143		20,114			279,045	0.15%
Performance Learning Center	323,776	125,554			250	3,364		291			453,235	0.24%
Reading	1,423,160	498,692									1,921,852	1.00%
Regular Programs	29,413,148	10,189,848	118,390		149,422	1,546,716		60,156			41,477,680	21.61%
Reserve for Fall Membership Adj					12,500	677,072		118,116			807,688	0.42%
Safe Schools						5,500					5,500	0.00%
School Food Services	238,328	18,237									256,565	0.13%
School Social Work	634,986	200,214			4,934	4,195	19,257				863,586	0.45%

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY13**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY13 Approved</b>	<b>Percent of Total</b>
Science	4,343,491	1,575,594		13,797	4,726	49,579					5,987,187	3.12%
Social Sciences	4,667,959	1,677,159			1,000	37,962					6,384,080	3.33%
SOL Algebra Readiness	323,360	110,350									433,710	0.23%
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%
SPED-Autism	258,304	119,373									377,677	0.20%
SPED-Developmentally Delayed	674,539	249,655									924,194	0.48%
SPED-General Curriculum	8,581,564	3,171,389	2,275,287		25,045	32,132					14,085,417	7.34%
SPED-Hearing Impaired	556,631	202,757									759,388	0.40%
SPED-Mild Intellectual Disability	1,515,787	581,024									2,096,811	1.09%
SPED-Moderate Intellectual Disability	1,144,256	427,836									1,572,092	0.82%
SPED-Multiple Disability	303,988	121,985									425,973	0.22%
SPED-Orthopedically Impaired	17,364	8,411									25,775	0.01%
SPED-Other Health Impaired	51,380	28,678									80,058	0.04%
SPED-Seriously Emotionally Disabled	189,631	85,389									275,020	0.14%
SPED-Specific Learning Disability	279,556	101,701									381,257	0.20%
SPED-Speech or Language Impaired	1,076,066	332,658									1,408,724	0.73%
SPED-Visually Impaired	130,850	37,716									168,566	0.09%
Student Services	242,241	91,249			9,488	900		100			343,978	0.18%
Substitute Personnel	1,908,911	69,532									1,978,443	1.03%
Summer Programs	59,497	4,551									64,048	0.03%
Truancy						3,000					3,000	0.00%
<b>TOTAL INSTRUCTION</b>	<b>94,805,274</b>	<b>36,114,312</b>	<b>3,200,098</b>	<b>13,797</b>	<b>335,881</b>	<b>3,934,726</b>	<b>1,072,654</b>	<b>370,407</b>	<b>2,917,313</b>	<b>-</b>	<b>142,764,463</b>	<b>74.39%</b>
<b>Administration, Attendance &amp; Health Programs:</b>												
Board Services	83,546	6,392			46,910						136,848	0.07%
Elementary Summer Remedial	9,375	717									10,092	0.01%
Executive Admin Services	741,661	240,089	45,000		34,462	22,729					1,083,941	0.56%
Fiscal Services	595,363	252,698	325,197		3,100	11,976					1,188,334	0.62%
Health Services	1,542,101	486,314	8,000		50	49,789		4,942			2,091,196	1.09%
Human Resources	671,732	253,317	38,450		13,075	9,537					986,111	0.51%
Instructional Accountability	260,262	86,648	2,500		576	6,877		1,356			358,219	0.19%
Middle School Summer Remedial	3,075	235									3,310	0.00%
Other Programs	19,389	9,172									28,561	0.01%
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		2,500	20,611					463,210	0.24%
Regular Programs	533,708	196,862									730,570	0.38%
Reprographics	334,906	124,572	34,392		194	49,870					543,934	0.28%
Science						4,542					4,542	0.00%
SPED-General Curriculum	391,800	134,225	102,926								628,951	0.33%
Student Services					2,312						2,312	0.00%
Substitute Personnel	2,590	198									2,788	0.00%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>6,282,276</b>	<b>2,127,483</b>	<b>592,216</b>	<b>-</b>	<b>107,391</b>	<b>197,893</b>	<b>-</b>	<b>6,298</b>	<b>-</b>	<b>-</b>	<b>9,313,557</b>	<b>4.85%</b>
<b>Pupil Transportation Programs:</b>												
At-Risk-4-Year Old Program	112,000	8,568									120,568	0.06%
Elementary Summer Remedial	29,000	2,219									31,219	0.02%
Middle School Summer Remedial	27,030	2,068									29,098	0.02%
Performance Learning Center											-	0.00%
Regular Program	3,402	260									3,662	0.00%
SOL Remediation Secondary	12,000	918									12,918	0.01%
Summer Programs	6,612	506									7,118	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	1,832			10,000		884,332	0.46%
Trans.-Monitoring Services	612,107	51,032									663,139	0.35%

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY13**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Internal Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY13 Approved</b>	<b>Percent of Total</b>
Trans.-Vehicle Operation Services	3,205,550	1,337,205				62,000		80,000			4,684,755	2.44%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>4,987,578</b>	<b>1,726,080</b>	<b>25,000</b>		<b>140,700</b>	<b>2,281,207</b>	<b>-</b>	<b>80,000</b>	<b>10,000</b>	<b>-</b>	<b>9,250,564</b>	<b>4.82%</b>
<b>Operations &amp; Maintenance Programs:</b>												
Art						1,220					1,220	0.00%
At-Risk-4-Year Old Program			12,600		39,065						51,665	0.03%
CTE-Business Education			5,000		5,873	2,446					13,319	0.01%
CTE-FACS-Family Focus			5,398			1,000					6,398	0.00%
CTE-FACS-Occupational			2,500			1,000					3,500	0.00%
CTE-Marketing						2,766					2,766	0.00%
CTE-Trade and Industrial			800			2,035					2,835	0.00%
Early Childhood Programs					185	194					379	0.00%
Elementary Summer Remedial	3,945	302									4,247	0.00%
Fiscal Services		19,601	134,152		2,162,140						2,315,893	1.21%
Gifted and Talented					706	53					759	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%
Human Resources			2,000								2,000	0.00%
Library Media Services			6,236			3,056					9,292	0.00%
Music - Band						57,131					57,131	0.03%
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-Management&Direction	175,872	68,542				173,336		257,733			675,483	0.35%
O&M-Security Services	751,915	323,406	75,000								1,150,321	0.60%
Other Programs					238,491	423					238,914	0.12%
Performance Learning Center					97						97	0.00%
Public Information Services					89,724						89,724	0.05%
Regular Programs			2,144		28,670	12,510					43,324	0.02%
Reprographics			20,150		72,203	2,000					94,353	0.05%
Reserve for Fall Membership Adj					30,494						30,494	0.02%
Safe Schools			685,383			16,328		10,170			711,881	0.37%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>6,969,735</b>	<b>2,454,595</b>	<b>2,186,954</b>	<b>-</b>	<b>6,384,931</b>	<b>1,226,583</b>	<b>-</b>	<b>267,903</b>	<b>-</b>	<b>-</b>	<b>19,490,701</b>	<b>10.16%</b>
<b>Technology Programs:</b>												
Co-Curricular Supplement	4,700	359									5,059	0.00%
CTE-Technology Education	1,092,806	329,313	4,200			71,568					1,497,887	0.78%
CTE-Trade and Industrial			2,000			200					2,200	0.00%
CTE-Vocational Programs						114,043		158,003			272,046	0.14%
Curriculum Development						98,300					98,300	0.05%
English and Language Arts						78,750					78,750	0.04%
Fiscal Services		35,000	750		416,330						452,080	0.24%
Gifted and Talented						3,134					3,134	0.00%
Homebound					9,890	11,460					21,350	0.01%
Human Resources		58,000	15,000								73,000	0.04%
Library Media Services						189,907					189,907	0.10%
NBCT Supplement	8,000	612									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						304,000					304,000	0.16%
Tech.-Classroom Instruction	402,971	153,914									556,885	0.29%
Tech.-Instructional Support	2,519,017	897,321			519,730	195,000		1,037,500			5,168,568	2.69%
Tech.-Management & Direction	164,929	51,781	579,218		16,500	343,890					1,156,318	0.60%
Trans.-Management & Direction						40,452					40,452	0.02%
<b>TOTAL TECHNOLOGY</b>	<b>4,192,423</b>	<b>1,526,300</b>	<b>601,168</b>	<b>-</b>	<b>1,291,596</b>	<b>1,461,779</b>	<b>-</b>	<b>1,195,503</b>	<b>-</b>	<b>-</b>	<b>10,268,769</b>	<b>5.35%</b>

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY13**

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
<b>Fund Transfers:</b>												
Student Activity Subsidy										821,102	821,102	0.43%
<b>TOTAL FUND TRANSFERS</b>	-	-	-	-	-	-	-	-	-	<b>821,102</b>	<b>821,102</b>	<b>0.43%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$117,237,286</b>	<b>\$43,948,770</b>	<b>\$6,605,436</b>	<b>\$13,797</b>	<b>\$8,260,499</b>	<b>\$9,102,188</b>	<b>\$1,072,654</b>	<b>\$1,920,111</b>	<b>\$2,927,313</b>	<b>\$821,102</b>	<b>\$191,909,156</b>	<b>100.00%</b>

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

# Fund 50 Expenditure Line Item Budget

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2013 - 2014**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2011-2012	FINAL APPROVED 2012-2013	FINAL APPROVED 2013 - 2014	% INCR (DECR)
	APPROVED 2012-13	APPROVED 2013-14	INC. (DEC.)				
1 - 1114 Comp of Administrative Personnel	5.0	5.0	0.0	242,694	245,121	261,472	6.67
1 - 1121 Comp of Teachers	1442	1,416.0	(26.0)	62,072,965	64,508,709	66,414,913	2.95
1 - 1122 Comp of Librarians	37.0	37.0	0.0	1,792,108	1,837,084	1,855,157	0.98
1 - 1123 Comp of Deans & Guidance Counselors	68.0	68.0	0.0	3,322,427	3,411,352	3,582,949	5.03
1 - 1124 Comp of Coordinators	4.0	4.0	0.0	321,318	324,337	352,140	8.57
1 - 1125 Comp of Directors / Curriculum Leaders	17.3	17.3	0.0	1,375,463	1,403,940	1,518,558	8.16
1 - 1126 Comp of Principals	32.0	32.0	0.0	2,530,850	2,625,296	2,692,078	2.54
1 - 1127 Comp of Assistant Principals	52.0	52.0	0.0	3,216,504	3,404,098	3,476,895	2.14
1 - 1128 Comp of Teachers - Summer Remedial				409,294	434,469	434,469	0.00
1 - 1129 Comp of ROTC Instructors	10.0	10.0	0.0	669,926	701,482	734,821	4.75
1 - 1134 Comp of Social Workers	10.0	10.0	0.0	543,690	545,062	578,846	6.20
1 - 1139 Comp of Instructional Support Personnel	50.9	56.9	6.0	3,122,246	2,965,002	3,469,120	17.00
1 - 1141 Comp of Instructional Assistants	264.0	238.0	(26.0)	4,616,952	4,829,176	4,570,080	(5.37)

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2013 – 2014**

- 1 – 1114**      **Comp of Administrative Personnel:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 1 – 1121**      **Comp of Teachers:** The net increase in this line item is due to the elimination of 26 teaching positions as follows: 22 positions due to enrollment projections, 5 positions reclassified to Fund 60 and 1 position was added back when 2 part time positions were changed to 1 full time position (see 1-1320). This line item also includes a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 1 – 1122**      **Comp of Librarians:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 1 – 1123**      **Comp of Deans and Guidance Counselors:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 1 – 1124**      **Comp of Coordinators:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 1 – 1125**      **Comp of Directors/Curriculum Leaders:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 1 – 1126**      **Comp of Principals:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 1 – 1127**      **Comp of Assistant Principals:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 1 – 1129**      **Comp of ROTC Instructors:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 1 – 1134**      **Comp of Social Workers:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 1 – 1139**      **Comp of Instructional Support Personnel:** The increase in this line item is due to the addition of 6 positions as follows: 3 SPED Coordinators reclassified from Fund 60, 2 Speech Pathologists reclassified from Fund 60, and 1 Attendance Coordinator position which was approved after the budget was finalized. This line item also includes a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 1 – 1141**      **Comp of Instructional Assistants:** The net decrease in this line item is due to the elimination of 26 positions as follows: 14 positions were reclassified to Fund 60, 4 elementary positions were eliminated based on staffing formulas, and 8 positions were eliminated from special education based on student needs. This line item also includes a 6% raise +/- adjusted allocation based on FY13 actual costs.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2013 - 2014**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2011-2012	FINAL APPROVED 2012-2013	FINAL APPROVED 2013 - 2014	% INCR (DECR)
	APPROVED 2012-13	APPROVED 2013-14	INC. (DEC.)				
1 - 1143 Comp of Technical Personnel	1.0	1.0	0.0	35,951	36,308	38,502	6.04
1 - 1148 Comp of Instructional Assistants - Summer Remedial				28,860	25,076	25,076	0.00
1 - 1150 Comp of Secretarial & Clerical	88.3	86.3	(2.0)	2,662,393	2,756,330	2,832,317	2.76
1 - 1320 Comp of Part-Time Teachers	9.5	8.5	(1.0)	480,501	487,568	421,657	(13.52)
1 - 1321 Comp of Homebound Instructors				333,955	256,000	256,000	0.00
1 - 1322 Comp of Temporary Teachers				344,217	297,814	297,814	0.00
1 - 1334 Comp of Part-Time Social Workers	0.5	0.5	0.0	29,319	30,701	30,701	0.00
1 - 1339 Comp of Part-Time Instructional Support Personnel	3.0	3.0	0.0	130,066	159,188	168,197	5.66
1 - 1342 Comp of Part-Time Instructional Assistants	15.0	15.0	0.0	207,784	295,950	347,004	17.25
1 - 1343 Comp of Part-Time Employees	28.0	27.0	(1.0)	52,482	294,444	288,966	(1.86)
1 - 1350 Comp of Part-Time Secretarial & Clerical	18.0	18.0	0.0	239,186	259,642	258,198	(0.56)
1 - 1398 Employee Bonus Payment				58,687	-	-	0.00
1 - 1399 Comp of Temporary Employees				1,359,032	1,734,008	1,446,495	(16.58)
1 - 1425 Comp of Part-Time Curriculum Developers				1,400	28,207	28,207	0.00
1 - 1514 Comp of Substitute Administrators				147,504	83,029	83,029	0.00
1 - 1521 Comp of Substitute Teachers				1,498,369	1,654,776	1,654,776	0.00
1 - 1541 Comp of Substitute Teacher Assistants				154,169	100,180	100,180	0.00
1 - 1550 Comp of Substitute Secretarial & Clerical				67,387	70,926	70,926	0.00
1 - 1900 Attrition				-	(1,000,000)	(1,000,000)	0.00
1 - 2100 FICA, Employer Contribution				6,839,655	7,252,604	7,442,650	2.62
1 - 2210 Virginia Retirement System (VRS)				9,976,830	14,718,676	11,773,404	(20.01)
1 - 2220 Hampton Employee Retirement System (HERS)				1,074,605	3,183,511	3,183,511	0.00
1 - 2300 Health Insurance Subsidy				11,442,359	9,258,951	12,911,548	39.45
1 - 2311 Dental Insurance Subsidy				3,585	-	-	0.00
1 - 2400 VRS Life Insurance Subsidy				243,170	1,064,007	1,097,136	3.11
1 - 2501 Income Protection Subsidy				42	-	-	0.00
1 - 2600 Unemployment Insurance Employer Contribution				241,351	350,000	250,000	(28.57)
1 - 2820 Tuition Reimbursement				27,716	-	-	0.00
1 - 2830 Staff Development				136,708	115,500	115,500	0.00
1 - 2831 Unused Sick Leave				207,125	121,064	61,064	(49.56)

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2013 – 2014**

- 1 – 1143**      **Comp of Technical Personnel:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 1 – 1150**      **Comp of Secretarial & Clerical:** The net increase in this line item is due to the elimination of 2 Library Technicians at secondary based on SOQ. This line item also includes a 6% raise +/- adjusted allocation based on FY13 actual costs. A position for an Information Systems Processing Specialist was also reclassified to a Medicaid Specialist.
- 1 – 1320**      **Comp of Part-Time Teachers:** The decrease in this line is due to the reduction of 2 part time (1 FTE) positions which were reclassified to 1 full time position (see 1-1121) +/- adjusted allocation based on FY13 actual costs.
- 1 – 1339**      **Comp of Part-Time Instructional Support Personnel:** The increase in this line is due to the +/- adjusted allocation based on FY13 actual costs.
- 1 – 1342**      **Comp of Part-Time Instructional Assistants:** The increase in this line item is due to the +/- adjusted allocation based on FY13 actual costs.
- 1 – 1343**      **Comp of Part-Time Employees:** The decrease in this line item is due to the elimination of 2 positions (1 FTE) to correct headcount +/- adjusted allocation based on FY13 actual costs.
- 1 – 1350**      **Comp of Part-Time Secretarial & Clerical:** The decrease in this line item is due to the +/- adjusted allocation based on FY13 actual costs.
- 1 – 1399**      **Comp of Temporary Personnel:** The decrease in this line item is due primarily to the elimination of Instructional Leader supplements at elementary.
- 1 – 2210**      **Virginia Retirement System (VRS):** The decrease in this line item is due to the fact that 4% of the VRS employee share has been passed onto the employee which was previously paid by HCS. HCS employees are now responsible for the entire 5% employee share of VRS.
- 1 – 2300**      **Health Insurance Subsidy:** The increase in this line item is due to the add-back of the 2 month premium holiday from FY13 and a 15% increase in premiums +/- 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 increases in the full time salary line items.
- 1 – 2600**      **Unemployment Insurance Employer Contributions:** The decrease in this line item is based on projections for FY14.
- 1 – 2831**      **Unused Sick Leave:** The decrease in this line item reflects a change in policy which whereby employees will no longer be paid out for accumulated sick leave when they leave employment with HCS unless they are retiring or part of a reduction in force.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2013 - 2014**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2011-2012	FINAL APPROVED 2012-2013	FINAL APPROVED 2013 - 2014	% INCR (DECR)
	APPROVED 2012-13	APPROVED 2013-14	INC. (DEC.)				
1 - 2832 Unused Vacation Leave				78,146	50,000	50,000	0.00
1 - 2900 Other Fixed Costs				-	-	-	0.00
1 - 3145 Professional Services				244,771	212,094	216,568	2.11
1 - 3150 Due Process Hearings				6,369	9,292	20,520	120.84
1 - 3160 Concert Series				25,420	21,982	21,982	0.00
1 - 3320 Contracted Maintenance Agreements				2,501	1,296	1,296	0.00
1 - 3602 At-Risk Four-Year Old Program				589,030	593,561	593,561	0.00
1 - 3760 Virginia Living Museum Services				3,591	4,319	4,319	0.00
1 - 3770 Virginia Air and Space Center				2,622	4,011	4,011	0.00
1 - 3810 Tuition Paid Regional Programs - Spec Ed				2,349,127	2,265,995	2,388,266	5.40
1 - 3815 Tuition Paid Academic Programs				9,704	14,448	14,448	0.00
1 - 3822 Partnership Payments to City				42,905	73,100	73,100	0.00
1 - 4400 Internal Services				-	13,797	14,083	2.07
1 - 5401 Operating Leases - Equipment				56,823	74,580	47,192	(36.72)
1 - 5402 Operating Leases - Rentals				50,799	60,000	60,000	0.00
1 - 5403 Commencement Costs				23,189	25,300	25,300	0.00
1 - 5500 Co-Curricular Activities				27,903	29,637	29,637	0.00
1 - 5501 Travel Expenses				2,226	3,760	3,760	0.00
1 - 5504 Travel - Professional				59,321	64,000	64,000	0.00
1 - 5510 Mileage Reimbursement				64,967	67,084	67,984	1.34
1 - 5800 Community Services				19,913	9,000	9,000	0.00
1 - 5801 Accreditation Costs				2,500	2,520	2,520	0.00
1 - 5802 Dues and Association Memberships				4,340	-	-	0.00
1 - 6001 Office Supplies				113,986	112,712	112,100	(0.54)
1 - 6002 Food Cost				8,348	55,469	55,469	0.00
1 - 6012 Textbooks				1,861,651	1,086,057	1,086,057	0.00
1 - 6013 Instructional Supplies				1,425,485	1,521,325	1,490,392	(2.03)
1 - 6016 Testing & Monitoring Supplies				287,022	323,658	323,658	0.00
1 - 6031 Library Books & Periodicals				345,437	457,925	457,925	0.00
1 - 6039 Other Instructional Costs - Remedial				20,096	58,509	58,509	0.00
1 - 6050 Other Expenses				237,572	319,071	322,882	1.19
1 - 7002 New Horizons - Contribution				19,278	19,257	19,257	0.00
1 - 7003 New Horizons - CTE				953,146	964,589	1,036,126	7.42
1 - 7004 New Horizons - Governor's School				77,515	78,808	102,630	30.23

**HAMPTON CITY SCHOOLS**  
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**FY 2013 – 2014**

- 1 – 3150**      **Due Process Hearings:** The increase in this line item is based on FY13 expenditure trends.
- 1 – 3810**      **Tuition Paid Regional Programs – Spec Ed:** Funding in this line item is based on projected student enrollment and tuition costs for FY14 as per the proposed NHREC FY14 budget and projected costs for SECEP.
- 1 – 5401**      **Operating Lease – Equipment:** The decrease in this line item is due to the reclassification of copier expenses from category 1 to category 9.
- 1 – 7003**      **New Horizons – CTE:** Based on projected student enrollment and tuition costs for FY14 as per the proposed NHREC budget.
- 1 – 7004**      **New Horizons – Governor’s School:** Based on projected student enrollment and tuition costs for FY14 as per the proposed NHREC budget.

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)  
FY 2013 - 2014**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2011-2012	FINAL APPROVED 2012-2013	FINAL APPROVED 2013 - 2014	% INCR (DECR)
	APPROVED 2012-13	APPROVED 2013-14	INC. (DEC.)				
1 - 7100 Youth Violence Prevention				10,000	10,000	10,000	0.00
1 - 8100 Capital Outlay - Replacement				424,715	306,500	303,332	(1.03)
1 - 8200 Capital Outlay - New				296,850	63,907	63,907	0.00
1 - 9919 Contingency - Sales Tax				-	150,000	150,000	0.00
1 - 9920 Contingency - Personnel				-	717,313	717,313	0.00
1 - 9923 Contingency - Medicaid Services				24,528	50,000	50,000	0.00
1 - 9924 Contingency - City Debt Service				2,000,000	2,000,000	2,000,000	0.00
<b>INSTRUCTION CATEGORY TOTAL</b>	<b>2,155.5</b>	<b>2,105.5</b>	<b>(50.0)</b>	<b>134,032,641</b>	<b>142,764,463</b>	<b>146,195,460</b>	<b>2.40</b>

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- 1 – 9919**      **Contingency – Sales Tax:** This item is included in the budget to safeguard against fluctuations in sales tax projections due to economic conditions.
- 1 – 9920**      **Contingency:** This item is included in the budget to safeguard against unexpected expenditure pressures.
- 1 – 9923**      **Contingency – Medicaid Services:** The current year 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 13-14 debt service for building construction.

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**FY 2013 - 2014**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2011-2012	FINAL APPROVED 2012-2013	FINAL APPROVED 2013 - 2014	% INCR (DECR)
	APPROVED 2012-13	APPROVED 2013-14	INC. (DEC.)				
2 - 1111 Comp of Board Members	3.5	3.5	0.0	83,546	83,546	83,546	0.00
2 - 1112 Comp of Superintendent	1.0	1.0	0.0	184,553	186,369	197,551	6.00
2 - 1113 Comp of Deputy Superintendents	2.0	2.0	0.0	241,061	243,448	257,912	5.94
2 - 1114 Comp of Administrative Personnel	12.0	12.0	0.0	754,001	757,295	807,164	6.59
2 - 1124 Comp of Coordinators	4.0	4.0	0.0	244,925	247,366	262,160	5.98
2 - 1125 Comp of Directors	5.0	5.0	0.0	437,654	441,983	512,656	15.99
2 - 1131 Comp of Nurses	33.0	33.0	0.0	1,186,743	1,210,387	1,282,356	5.95
2 - 1132 Comp of Psychologists	8.0	8.0	0.0	436,151	440,098	477,422	8.48
2 - 1139 Comp of Other Professional Personnel	28.0	29.0	1.0	948,402	1,195,819	1,257,736	5.18
2 - 1143 Comp of Technical Personnel	6.0	6.0	0.0	205,617	209,837	222,468	6.02
2 - 1150 Comp of Secretarial & Clerical	28.0	28.0	0.0	869,399	897,882	937,558	4.42
2 - 1331 Comp of Nurses, Part-Time	0.5	0.5	0.0	13,321	31,426	17,296	(44.96)
2 - 1339 Comp of Other Professional Personnel - Part-Time	2.0	2.0	0.0	130,435	130,434	130,434	0.00
2 - 1343 Comp of Part-Time Employees	1.0	1.0	0.0	26,142	29,180	29,121	(0.20)
2 - 1350 Comp of Part-Time Secretarial & Clerical	3.5	3.5	0.0	86,948	92,097	92,439	0.37
2 - 1398 Employee Bonus Payment				61,972	-	-	0.00
2 - 1399 Comp of Temporary Employees				71,514	51,519	51,519	0.00
2 - 1531 Comp of Substitute Nurses				29,844	31,000	31,000	0.00
2 - 1550 Comp of Substitute Secretarial & Clerical				3,531	2,590	2,590	0.00
2 - 2100 FICA, Employer Contribution				437,803	481,493	508,949	5.70
2 - 2210 Virginia Retirement System (VRS)				629,143	949,062	790,539	(16.70)
2 - 2300 Health Insurance Subsidy				637,700	522,793	768,072	46.92
2 - 2400 VRS Life Insurance Subsidy				15,278	69,084	73,706	6.69

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- 2 – 1112**      **Comp of Superintendent:** The increase in this line item is due to a 6% salary increase.
- 2 – 1113**      **Comp of Deputy Superintendents:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 2 – 1114**      **Comp of Administrative Personnel:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 2 – 1124**      **Comp of Coordinators:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 2 – 1125**      **Comp of Directors:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 2 – 1131**      **Comp of Nurses:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 2 – 1132**      **Comp of Psychologists:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 2 – 1139**      **Comp of Other Professional Personnel:** The increase in this line item is due to the addition of 1 Community Involvement Coordinator position which was approved after the final budget for FY13. This line item also includes a 6% +/- adjusted allocation based on FY13 actual costs.
- 2 – 1143**      **Comp of Technical Personnel:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 2 – 1150**      **Comp of Secretarial & Clerical:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 2 – 1331**      **Comp of Nurses, Part-Time:** The decrease in this line item is due to the +/- adjusted allocation based on FY13 actual costs.
- 2 – 2210**      **Virginia Retirement System (VRS): Virginia Retirement System (VRS):** The decrease in this line item is due to the fact that 4% of the VRS employee share has been passed onto the employee which was previously paid by HCS. HCS employees are now responsible for the entire 5% employee share of VRS.
- 2 – 2300**      **Health Insurance Subsidy:** The increase in this line item is due to the add-back of the 2 month premium holiday from FY13 and a 15% increase in premiums +/- 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 increases in the full time salary line items.

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**FY 2013 - 2014**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2011-2012	FINAL APPROVED 2012-2013	FINAL APPROVED 2013 - 2014	% INCR (DECR)
	APPROVED 2012-13	APPROVED 2013-14	INC. (DEC.)				
2 - 2831 Unused Sick Leave				1,477	15,000	15,000	0.00
2 - 2832 Unused Vacation Leave				9,494	15,496	15,496	0.00
2 - 2834 Employee Assistance Program				30,360	33,600	33,600	0.00
2 - 2900 Other Fixed Costs				39,920	40,956	40,956	0.00
2 - 3100 Contracted OSHA Expenses				5,050	8,000	8,000	0.00
2 - 3111 Contracted Testing				-	19,800	19,800	0.00
2 - 3112 Contracted Medical Expenses - Spec Ed				181,991	102,926	102,926	0.00
2 - 3113 Contracted Background Checks				19,204	1,000	1,000	0.00
2 - 3140 Consultant Services				32,935	29,950	29,950	0.00
2 - 3145 Professional Services				229,246	150,830	150,830	0.00
2 - 3500 Contracted Printing Costs				19,263	34,392	34,392	0.00
2 - 3610 Advertisements				5,280	7,500	7,500	0.00
2 - 3612 Public Relations				20,477	15,951	15,951	0.00
2 - 3821 Payment to City for Purchasing				191,318	221,867	218,246	(1.63)
2 - 5501 Travel Expenses				19,474	14,416	14,416	0.00
2 - 5504 Travel Expenses - Professional				2,392	11,085	7,585	(31.57)
2 - 5505 Travel - School Board				22,844	19,264	19,264	0.00
2 - 5510 Mileage Reimbursement				8,444	7,864	6,964	(11.44)
2 - 5802 Membership & Association Dues				75,235	54,762	58,262	6.39
2 - 6001 Office Supplies				8,538	29,620	29,620	0.00
2 - 6004 Medical Supplies				44,452	40,922	55,561	35.77
2 - 6010 OSHA Supplies				15,815	29,131	49,131	68.66
2 - 6011 Other Operating Supplies				8,222	8,232	8,232	0.00
2 - 6014 Books, Subscriptions & Microfilm				474	1,000	1,000	0.00
2 - 6040 Print Shop Supplies				35,139	41,638	41,638	0.00
2 - 6050 Other Expenses				50,138	47,350	47,350	0.00
2 - 8100 Capital Outlay - Replacement				40,671	4,942	12,863	160.28
2 - 8200 Capital Outlay - New				6,137	1,356	1,356	0.00
<b>ADMINISTRATION / ATTENDANCE &amp; HEALTH CATEGORY TOTAL</b>	<b>137.5</b>	<b>138.5</b>	<b>1.0</b>	<b>8,859,671</b>	<b>9,313,557</b>	<b>9,841,083</b>	<b>5.66</b>

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- 2 – 5504**      **Travel Expenses - Professional:** The decrease in this line item is due to the reclassification of funds to 2-5802 – Dues and Memberships.
- 2 – 5510**      **Travel Expenses:** The decrease in this line item is due to the reclassification of funds to Category 1 to follow the costing of the employee(s).
- 2 – 6004**      **Medical Supplies:** The increase in this line item is due to the required replacements of AED pads, batteries and also Epi-pens.
- 2 – 6010**      **OSHA Supplies:** The increase in this line item is due to the cost of chemical disposal at secondary schools.
- 2 – 8100**      **Capital Outlay - Replacement:** The increase in this line item is due to the required replacement of 9 AED devices.

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OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2011-2012	FINAL APPROVED 2012-2013	FINAL APPROVED 2013 - 2014	% INCR (DECR)
	APPROVED 2012-13	APPROVED 2013-14	INC. (DEC.)				
3 - 1114 Comp of Administrative Personnel	5.0	5.0	0.0	222,244	224,617	238,095	6.00
3 - 1125 Comp of Directors	1.0	1.0	0.0	91,486	92,397	97,916	5.97
3 - 1143 Comp of Technical Personnel	3.0	3.0	0.0	94,776	104,378	94,512	(9.45)
3 - 1150 Comp of Secretarial & Clerical	1.0	1.0	0.0	35,406	35,168	37,290	6.03
3 - 1165 Comp of Garage Employees	10.0	10.0	0.0	450,384	415,419	430,921	3.73
3 - 1170 Comp of Bus Drivers	180.0	161.0	(19.0)	2,346,052	2,533,113	2,386,851	(5.77)
3 - 1190 Comp of Bus Attendants	9.0	21.0	12.0	124,060	111,573	250,383	124.41
3 - 1265 Comp of Garage Employees - Overtime				-	32,240	32,240	0.00
3 - 1343 Comp of Part-Time Employees	0.5	0.5	0.0	3,804	27,153	27,153	0.00
3 - 1350 Comp of Part-Time Secretarial & Clerical	0.5	0.5	0.0	19,733	20,505	20,505	0.00
3 - 1370 Comp of Bus Drivers - Extra Runs				224,204	386,611	386,611	0.00
3 - 1371 Comp of Part-Time Bus Drivers	19.5	19.5	0.0	414,452	475,868	492,091	3.41
3 - 1394 Comp of Part-Time Bus Attendants	27.0	28.0	1.0	454,073	500,534	555,118	10.91
3 - 1398 Employee Bonus Payment				17,641	-	-	0.00
3 - 1399 Comp of Temporary Employees				26,171	28,000	28,000	0.00
3 - 2100 FICA, Employer Contribution				387,294	381,550	388,443	1.81
3 - 2210 Virginia Retirement System (VRS)				444,444	510,632	391,485	(23.33)
3 - 2220 Hampton Employees Retirement System				17	-	-	0.00
3 - 2300 Health Insurance Subsidy				878,492	778,748	936,078	20.20
3 - 2400 VRS Life Insurance Subsidy				8,915	39,686	38,220	(3.69)
3 - 2830 Staff Development				802	12,500	12,500	0.00
3 - 2831 Unused Sick Leave				22,406	1,453	1,453	0.00
3 - 2832 Unused Vacation Leave				7,080	1,511	1,511	0.00
3 - 3145 Professional Services				1,075	25,000	25,000	0.00
3 - 3410 Transportation by Public Carrier				20,056	-	-	0.00
3 - 3420 Transportation by Contracted Carrier				9,862	-	-	0.00

**HAMPTON CITY SCHOOLS**  
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- 3 – 1114**      **Comp of Administrative Personnel:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 3 – 1125**      **Comp of Directors:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 3 – 1143**      **Comp of Technical Personnel:** The net decrease in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 3 – 1150**      **Comp of Secretarial & Clerical:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 3 – 1165**      **Comp of Garage Employees:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 3 – 1170**      **Comp of Bus Drivers:** The net decrease in this line item is due to the elimination of 19 Bus Driver positions due to the elimination of transportation services to Cooper and Jones +/- adjusted allocation based on FY13 actual costs. This line item also includes a 6% salary increase.
- 3 – 1190**      **Comp of Bus Attendants:** The increase in this line item is due to 13 positions reclassified from Fund 60 into the operating budget and 1 position which was reclassified to part time (see 3-1394) +/- adjusted allocation based on FY13 actual costs This line item also includes a 6% salary increase.
- 3 – 1371**      **Comp of Part-Time Bus Drivers:** The increase in this line item is due to +/- adjusted allocation based on FY13 actual costs.
- 3 – 1394**      **Comp of Part-Time Bus Attendants:** The increase in this line item is due to 1 position (.5 FTE) reclassified from Fund 60 into the operating budget and 1 position (.5 FTE) reclassified from full time (see 3-1190) +/- adjusted allocation based on FY13 actual costs.
- 3 – 2210**      **Virginia Retirement System (VRS):** The decrease in this line item is due to the fact that 4% of the VRS employee share has been passed onto the employee which was previously paid by HCS. HCS employees are now responsible for the entire 5% employee share of VRS.
- 3 – 2300**      **Health Insurance Subsidy:** The increase in this line item is due to the add-back of the 2 month premium holiday from FY13 and a 15% increase in premiums +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 3 – 2400**      **VRS Life Insurance Subsidy:** The decrease in this line item is due to decreases in the full time salary line items.

**HAMPTON CITY SCHOOLS  
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FY 2013 - 2014**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2011-2012	FINAL APPROVED 2012-2013	FINAL APPROVED 2013 - 2014	% INCR (DECR)
	APPROVED 2012-13	APPROVED 2013-14	INC. (DEC.)				
3 - 5204 Cell Phone Service				12,716	15,600	15,600	0.00
3 - 5401 Leases/Rental of Equipment				3,396	5,100	5,100	0.00
3 - 5402 Leases/Rental of Buildings				120,000	120,000	120,000	0.00
3 - 6001 Office Supplies				4,839	1,832	1,832	0.00
3 - 6008 Vehicle & Powered Equipment Fuels				1,313,950	1,504,897	1,448,084	(3.78)
3 - 6009 Vehicle & Powered Equipment Supplies				822,532	712,478	712,478	0.00
3 - 6050 Other Expenses				48,940	62,000	62,000	0.00
3 - 8100 Capital Outlay - Replacement				5,021	-	-	0.00
3 - 8102 Lease / Purchase Agreements				79,963	80,000	80,000	0.00
3 - 8200 Capital Outlay - New				799,083	-	-	0.00
3 - 9920 Contingency				-	10,000	10,000	0.00
<b>TRANSPORTATION CATEGORY TOTAL</b>	<b>256.5</b>	<b>250.5</b>	<b>(6.0)</b>	<b>9,515,366</b>	<b>9,250,564</b>	<b>9,327,470</b>	<b>0.83</b>

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**3 – 9920**      **Contingency:** This item is included in the budget to safeguard against unexpected expenditure pressures.

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**FY 2013 - 2014**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2011-2012	FINAL APPROVED 2012-2013	FINAL APPROVED 2013 - 2014	% INCR (DECR)
	APPROVED 2012-13	APPROVED 2013-14	INC. (DEC.)				
4 - 1114 Comp of Administrative Personnel	3.0	3.0	0.0	180,927	182,724	193,617	5.96
4 - 1125 Comp of Directors	1.0	1.0	0.0	95,733	96,690	105,671	9.29
4 - 1150 Comp of Secretarial & Clerical	2.0	2.0	0.0	78,413	79,182	73,231	(7.52)
4 - 1160 Comp of Maintenance Employees	44.0	44.0	0.0	1,786,742	1,798,872	1,887,248	4.91
4 - 1191 Comp of Custodians	126.0	126.0	0.0	2,730,256	2,971,458	3,114,485	4.81
4 - 1192 Comp of School Security Officers	33.0	33.0	0.0	535,549	637,803	669,872	5.03
4 - 1260 Comp of Maintenance Personnel - Overtime				-	43,680	43,680	0.00
4 - 1291 Comp of Custodial Personnel - Overtime				1,426	13,629	13,629	0.00
4 - 1360 Comp of Part Time Maintenance Employees	0.5	0.5	0.0	-	18,375	18,375	0.00
4 - 1391 Comp of Part-Time Custodians	42.0	42.0	0.0	852,252	989,737	988,840	(0.09)
4 - 1392 Comp of Part-Time School Security Officers	1.5	1.5	0.0	39,424	45,810	47,160	2.95
4 - 1398 Employee Bonus Payment				8,297	-	-	0.00
4 - 1591 Comp of Substitute Custodians				174,022	86,776	86,776	0.00
4 - 1592 Comp of Substitute Staff Aides				21,735	5,000	5,000	0.00
4 - 2100 FICA, Employer Contribution				477,351	533,185	554,440	3.99
4 - 2210 Virginia Retirement System (VRS)				776,084	909,520	732,966	(19.41)
4 - 2300 Health Insurance Subsidy				1,118,412	924,122	1,351,929	46.29
4 - 2400 VRS Life Insurance Subsidy				15,043	68,167	71,448	4.81
4 - 2831 Unused Sick Leave				7,682	4,601	4,601	0.00
4 - 2832 Unused Vacation Leave				18,226	15,000	15,000	0.00
4 - 3100 Contracted OSHA Expenses				5,308	34,670	34,670	0.00
4 - 3120 Contracted Security Service				129,467	75,000	75,000	0.00
4 - 3122 Contracted Resource Officers				651,416	682,383	691,595	1.35
4 - 3145 Professional Services				4,126	-	-	0.00

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- 4 - 1114**      **Comp of Administrative Personnel:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 4 – 1125**      **Comp of Directors:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 4 – 1150**      **Comp of Secretarial & Clerical:** The net decrease in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 4 – 1160**      **Comp of Maintenance Employees:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 4 – 1191**      **Comp of Custodians:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 4 – 1192**      **Comp of School Security Officers:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 4 – 2210**      **Virginia Retirement System (VRS):** The decrease in this line item is due to the fact that 4% of the VRS employee share has been passed onto the employee which was previously paid by HCS. HCS employees are now responsible for the entire 5% employee share of VRS.
- 4 – 2300**      **Health Insurance Subsidy:** The increase in this line item is due to the add-back of the 2 month premium holiday from FY13 and a 15% increase in premiums +/- 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 increases in the full time salary line items.

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**FY 2013 - 2014**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2011-2012	FINAL APPROVED 2012-2013	FINAL APPROVED 2013 - 2014	% INCR (DECR)
	APPROVED 2012-13	APPROVED 2013-14	INC. (DEC.)				
4 - 3310 Contracted Building & Grounds Service				2,574,907	851,086	681,086	(19.97)
4 - 3320 Contracted Maintenance Agreements				38,496	186,182	188,409	1.20
4 - 3330 Contracted Repair Services				8,006	12,498	12,498	0.00
4 - 3823 Payment to City for Building Services				341,305	345,135	345,135	0.00
4 - 5100 Natural Gas				143,169	323,448	323,448	0.00
4 - 5101 Electrical Services				2,928,363	3,012,693	2,987,012	(0.85)
4 - 5103 Water & Sewer Services				350,180	353,128	353,128	0.00
4 - 5201 Postage Services				133,948	146,493	144,541	(1.33)
4 - 5204 Cell Phone Service				13,445	16,000	16,400	2.50
4 - 5300 Self Insurance				2,117,363	2,120,740	2,197,700	3.63
4 - 5401 Operating Leases - Equipment				116,790	132,576	132,576	0.00
4 - 5402 Operating Leases - Buildings				406,811	238,453	-	(100.00)
4 - 5501 Travel Expenses				2,415	-	-	0.00
4 - 5606 WHRO - Capital				41,312	41,400	41,400	0.00
4 - 6001 Office Supplies				5,082	5,087	5,087	0.00
4 - 6005 Custodial Supplies				291,476	328,759	328,759	0.00
4 - 6007 Maintenance Supplies				696,294	606,804	606,804	0.00
4 - 6010 OSHA Supplies				2,442	6,296	6,296	0.00
4 - 6017 Repair Parts & Supplies				87,402	111,388	111,388	0.00
4 - 6050 Other Expenses				113,778	168,249	170,249	1.19
4 - 8100 Capital Outlay - Replacement				276,266	267,903	267,903	0.00
4 - 8200 Capital Outlay - New				3,858	-	-	0.00
<b>OPERATION AND MAINTENANCE CATEGORY TOTAL</b>	<b>253.0</b>	<b>253.0</b>	<b>0.0</b>	<b>20,401,002</b>	<b>19,490,701</b>	<b>19,699,052</b>	<b>1.07</b>

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2013 – 2014**

- 4 – 3310**      **Contracted Building and Grounds Service:** The decrease in this line is due to the elimination of one time funding included per the HCS cooperative agreement with the City of Hampton to maintain our grounds and athletic fields.
- 4 – 5402**      **Operating Leases - Buildings:** This line item reflects the elimination of a lease.

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)  
FY 2013 - 2014**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2011-2012	FINAL APPROVED 2012-2013	FINAL APPROVED 2013 - 2014	% INCR (DECR)
	APPROVED 2012-13	APPROVED 2013-14	INC. (DEC.)				
7 - 9300 Student Athletic Subsidy (Fund 94)				287,000	287,000	287,000	0.00
7 - 9940 PEG TV Subsidy (Fund 60)				534,102	534,102	534,102	0.00
<b>FUND TRANSFERS</b>							
<b>CATEGORY TOTAL</b>				<b>821,102</b>	<b>821,102</b>	<b>821,102</b>	<b>0.00</b>

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2013 – 2014**

- 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'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2013 - 2014**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2011-2012	FINAL APPROVED 2012-2013	FINAL APPROVED 2013 - 2014	% INCR (DECR)
	APPROVED 2012-13	APPROVED 2013-14	INC. (DEC.)				
9 - 1121 Comp of Teachers	29.0	29.0	0.0	1,329,458	1,341,561	1,426,639	6.34
9 - 1125 Comp of Directors/Curriculum Leaders	1.0	1.0	0.0	122,422	123,634	130,981	5.94
9 - 1139 Comp of Other Professional Personnel	2.0	2.0	0.0	114,732	121,254	128,530	6.00
9 - 1143 Comp of Other Technical Personnel	46.0	46.0	0.0	2,216,648	2,269,624	2,384,833	5.08
9 - 1150 Comp of Secretarial and Clerical	9.0	9.0	0.0	287,544	290,688	308,250	6.04
9 - 1320 Comp of Part Time Teachers	0.5	0.5	0.0	32,962	32,962	33,292	1.00
9 - 1398 Employee Bonus Payment				34,179	-	-	0.00
9 - 1399 Comp of Temporary Employees				12,230	12,700	8,000	(37.01)
9 - 2100 FICA, Employer Contribution				306,793	320,720	338,170	5.44
9 - 2210 Virginia Retirement System (VRS)				469,535	672,267	558,427	(16.93)
9 - 2300 Health Insurance Subsidy				489,912	391,041	568,938	45.49
9 - 2400 VRS Life Insurance Subsidy				11,346	49,272	52,038	5.61
9 - 2830 Professional Development				15,161	58,000	58,000	0.00
9 - 2831 Unused Sick Leave				10,235	10,000	10,000	0.00
9 - 2832 Unused Vacation Leave				3,623	25,000	25,000	0.00
9 - 3145 Professional Services				1,130,322	579,218	610,016	5.32
9 - 3320 Contracted Maintenance Agreements				14,855	15,000	15,000	0.00
9 - 3330 Contracted Repair Service				3,879	6,200	6,200	0.00
9 - 3820 Data Processing Payments to City				744	750	826	10.13
9 - 5200 Telephone Service				245,755	324,346	324,346	0.00
9 - 5204 Cell Phone Service				1,206	-	1,944	100.00
9 - 5205 Communication Technology				267,671	420,420	727,714	73.09
9 - 5401 Leases/Rental of Equipment				540,907	530,330	485,595	(8.44)
9 - 5501 Travel Expenses				282	-	-	0.00
9 - 5504 Travel Expenses - Professional				769	-	-	0.00
9 - 5510 Mileage Reimbursement				4,167	5,000	5,000	0.00
9 - 5604 Contribution - WHRO				11,500	11,500	11,500	0.00
9 - 6001 Office Supplies				3,916	5,750	5,750	0.00
9 - 6013 Instructional Supplies				65,445	38,642	32,000	(17.19)
9 - 6016 Testing and Monitoring Supplies				18,846	31,180	31,180	0.00
9 - 6017 Repair Parts and Supplies				171,535	196,946	196,946	0.00
9 - 6047 Technology - Software/On-Line Content				1,818,266	1,185,886	1,202,417	1.39
9 - 6049 Data Processing Supplies				940	1,630	1,630	0.00
9 - 6050 Other Expenses				3,430	1,745	1,745	0.00

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2013 – 2014**

- 9 – 1121**      **Comp of Teachers:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 9 – 1125**      **Comp of Directors/Curriculum Leaders:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 9 – 1139**      **Comp of Other Professional Personnel:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 9 – 1143**      **Comp of Other Technical Personnel:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 9 – 1150**      **Comp of Secretarial & Clerical:** The increase in this line item is due to a 6% salary increase +/- adjusted allocation based on FY13 actual costs.
- 9 – 1320**      **Comp of Part-Time Teachers:** The increase in this line item is based on the +/- adjusted allocation based on FY13 actual costs.
- 9 – 1399**      **Comp of Temporary Personnel:** The decrease in this line item is due to the elimination of elementary Instructional Leaders.
- 9 – 2210**      **Virginia Retirement System (VRS):** The decrease in this line item is due to the fact that 4% of the VRS employee share has been passed onto the employee which was previously paid by HCS. HCS employees are now responsible for the entire 5% employee share of VRS.
- 9 – 2300**      **Health Insurance Subsidy:** The increase in this line item is due to the add-back of the 2 month premium holiday from FY13 and a 15% increase in premiums +/- 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 increases in the full time salary line items.
- 9 – 5204**      **Cell Phone Service:** The increase in this line item reflects a reallocation of funds from 9-5205 to cover the cost of cell phones in Information Technology.
- 9 – 5205**      **Communication Technology:** This increase in this line item reflects additional funds for switches and handsets due to E-rate requirements.
- 9 – 5401**      **Operating Lease – Equipment:** The decrease in this line item is due to the reclassification of copier expenses from category 1 to category 9 in addition to a new, more cost efficient copier contract for secondary schools and administrative offices.
- 9 – 6013**      **Instructional Supplies:** The decrease in this line item is due to decreased enrollment calculations of per pupil funding.

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)  
FY 2013 - 2014**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2011-2012	FINAL APPROVED 2012-2013	FINAL APPROVED 2013 - 2014	% INCR (DECR)
	APPROVED 2012-13	APPROVED 2013-14	INC. (DEC.)				
9 - 8000 Equipment - Instructional				1,983,341	1,037,500	1,265,000	21.93
9 - 8100 Capital Outlay - Replacement				83,831	40,626	40,626	0.00
9 - 8200 Capital Outlay - New				75,910	117,377	117,377	0.00
<b>TECHNOLOGY CATEGORY TOTAL</b>	<b>87.5</b>	<b>87.5</b>	<b>0.0</b>	<b>11,904,298</b>	<b>10,268,769</b>	<b>11,113,910</b>	<b>8.23</b>
<b>ALL CATEGORIES GRAND TOTALS</b>	<b>2,890.0</b>	<b>2,835.0</b>	<b>(55.0)</b>	<b>185,534,081</b>	<b>191,909,156</b>	<b>196,998,077</b>	<b>2.65</b>

Note: Totals may not add due to rounding

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)  
FY 2013 – 2014**

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

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**OPERATING BUDGET**

**EXPENSES BY PROGRAM**

**2013 - 2014**

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**504 EXPENSES**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	334	3,000	3,000

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**ART**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Teacher - Elementary	19.00	19.00	0.00
Teacher - Secondary	25.50	24.50	(1.00)
<b>Total</b>	<b>44.50</b>	<b>43.50</b>	<b>(1.00)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	1,128,866	1,111,534	1,182,133
MIDDLE	481,257	591,751	536,699
HIGH	846,731	907,626	975,934
ADMINISTRATION	123,524	88,703	86,591
<b>GRAND TOTAL ART</b>	<b>2,580,378</b>	<b>2,699,614</b>	<b>2,781,357</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**AT RISK FOUR YEAR OLDS**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Secretary I	0.00	0.50	0.50
Administrative Secretary III	0.00	1.00	1.00
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
<b>Total</b>	<b>56.00</b>	<b>57.50</b>	<b>1.50</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	3,389,422	3,455,126	3,612,555

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**ATHLETIC SUPPLEMENTS**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
HIGH	500,558	489,277	456,495
ADMINISTRATION	2,801	-	2,801
<b>GRAND TOTAL - ATHLETIC SUPPLEMENTS</b>	<b>503,359</b>	<b>489,277</b>	<b>459,296</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**ATHLETICS**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Coordinator, Athletics	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	202,146	169,261	173,353

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID) PROGRAM**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	1,509	-	-

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**BOARD SERVICES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
School Board	3.50	3.50	0.00
<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	141,248	136,848	136,844

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**CITY PARTNERSHIPS**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Community Involvement Coordinator	0.00	1.00	1.00
<b>Total</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	-	-	50,000
ADMINISTRATION	42,905	73,100	23,100
<b>GRAND TOTAL CITY PARTNERSHIPS</b>	<b>42,905</b>	<b>73,100</b>	<b>73,100</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**CO-CURRICULAR SUPPLEMENTS**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	98,150	266,203	86,745
MIDDLE	290,260	400,848	389,980
HIGH	431,583	437,394	359,273
ADMINISTRATION	35,340	39,648	35,342
<b>GRAND TOTAL CO-CURRICULAR SUPPLEMENTS</b>	<b>855,333</b>	<b>1,144,093</b>	<b>871,340</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**COMPASS**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Career Coach	1.00	1.00	0.00
Math Coach	1.00	1.00	0.00
Parent Involvement Facilitator	2.00	2.00	0.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	146,949	152,540	158,134
HIGH	58,287	67,686	71,223
<b>GRAND TOTAL COMPASS</b>	<b>205,236</b>	<b>220,226</b>	<b>229,357</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**CAREER AND TECHNICAL EDUCATION - BUSINESS EDUCATION**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Teacher - Secondary	29.00	27.00	(2.00)
<b>Total</b>	<b>29.00</b>	<b>27.00</b>	<b>(2.00)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	416,015	485,339	490,128
HIGH	1,149,925	1,263,992	1,221,600
ADMINISTRATION	79,801	61,288	60,943
<b>GRAND TOTAL BUSINESS EDUCATION</b>	<b>1,645,741</b>	<b>1,810,619</b>	<b>1,772,671</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

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

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Teacher - Secondary	2.00	2.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	69,779	72,762	78,745
HIGH	69,473	71,179	76,532
ADMINISTRATION	2,828	1,691	800
<b>GRAND TOTAL - HEALTH OCCUPATIONS</b>	<b>142,080</b>	<b>145,632</b>	<b>156,077</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

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

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Teacher - Secondary	13.50	17.00	3.50
<b>Total</b>	<b>13.50</b>	<b>17.00</b>	<b>3.50</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	100,176	105,410	167,288
HIGH	707,579	682,319	896,473
ADMINISTRATION	41,409	34,892	40,798
<b>GRAND TOTAL FAMILY FOCUS</b>	<b>849,164</b>	<b>822,621</b>	<b>1,104,559</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

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

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Teacher - Secondary	2.00	0.00	(2.00)
<b>Total</b>	<b>2.00</b>	<b>0.00</b>	<b>(2.00)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
HIGH	121,138	123,524	-
ADMINISTRATION	18,042	13,982	15,100
<b>GRAND TOTAL - OCCUPATIONAL</b>	<b>139,180</b>	<b>137,506</b>	<b>15,100</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

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

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	1,533	1,691	850

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**CAREER AND TECHNICAL EDUCATION - MARKETING**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Teacher - Secondary	5.00	5.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
HIGH	294,320	305,005	329,443
ADMINISTRATION	16,909	10,436	9,990
<b>GRAND TOTAL - MARKETING</b>	<b>311,229</b>	<b>315,441</b>	<b>339,433</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**CAREER AND TECHNICAL EDUCATION - MENTORSHIP PROGRAM**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	-	846	325

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**CAREER AND TECHNICAL EDUCATION - TECHNOLOGY EDUCATION**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Teacher - Elementary	2.00	1.00	(1.00)
Teacher - Secondary	21.50	22.50	1.00
<b>Total</b>	<b>23.50</b>	<b>23.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	117,755	122,934	64,197
MIDDLE	452,868	474,528	456,057
HIGH	786,855	824,657	995,594
ADMINISTRATION	102,907	75,768	69,126
<b>GRAND TOTAL - TECHNOLOGY EDUCATION</b>	<b>1,460,385</b>	<b>1,497,887</b>	<b>1,584,974</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

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

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Teacher - Secondary	3.00	1.00	(2.00)
<b>Total</b>	<b>3.00</b>	<b>1.00</b>	<b>(2.00)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
HIGH	135,768	166,860	56,930
ADMINISTRATION	3,391	8,724	8,305
<b>GRAND TOTAL - TRADE AND INDUSTRIAL</b>	<b>139,159</b>	<b>175,584</b>	<b>65,235</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**CAREER AND TECHNICAL EDUCATION - VOCATIONAL PROGRAMS**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Secretary II	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	1,240,826	1,422,494	1,501,262

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**CURRICULUM DEVELOPMENT**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	110,068	138,608	138,608

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**DROPOUT PREVENTION**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Coordinator	1.00	1.00	0.00
Teacher - G.E.D.	4.00	4.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	237,629	318,793	318,601

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

DUAL ENROLLMENT

PERSONNEL

NONE

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	3,681	4,998	4,998

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**EARLY CHILDHOOD PROGRAMS**

**PERSONNEL**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Secretary I	0.50	0.00	(0.50)
Administrative Secretary III	1.00	1.00	0.00
Library Assistant	0.00	0.50	0.50
Principal	1.00	1.00	0.00
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	3,940	171,590	129,888

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**EARLY READING INTERVENTION**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Early Reading Intervention Assistant	15.00	15.00	0.00
Teacher Specialist	1.00	1.00	0.00
<b>Total</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	300,178	400,308	457,141

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**ELEMENTARY SUMMER REMEDIAL**

**PERSONNEL**

NONE

<b>Account</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	343,090	448,990	394,485

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**ENGLISH AND LANGUAGE ARTS**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	131.00	132.00	1.00
Teacher Specialist	2.00	2.00	0.00
<b>Total</b>	<b>135.00</b>	<b>136.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	3,722,769	4,335,952	4,603,271
HIGH	3,334,952	3,537,487	3,714,172
ADMINISTRATION	382,251	457,831	473,400
<b>GRAND TOTAL - ENGLISH AND LANGUAGE ARTS</b>	<b>7,439,972</b>	<b>8,331,270</b>	<b>8,790,843</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**ENGLISH AS A SECOND LANGUAGE**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Teacher - Elementary	6.50	6.50	0.00
Teacher - Secondary	4.00	4.00	0.00
<b>Total</b>	<b>10.50</b>	<b>10.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	312,038	332,398	349,599
MIDDLE	98,476	104,019	110,213
HIGH	106,224	110,604	118,754
ADMINISTRATION	18,726	26,598	26,598
<b>GRAND TOTAL - ENGLISH AS A SECOND LANGUAGE</b>	<b>535,464</b>	<b>573,619</b>	<b>605,164</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**EXECUTIVE ADMINISTRATION SERVICES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
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
<b>Change</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	1,108,402	1,117,105	1,172,830

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**FINE ARTS**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Curriculum Leader	1.00	1.00	0.00
Teacher Specialist	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	199,785	202,621	213,205

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**FISCAL SERVICES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Account Clerk III	1.00	1.00	0.00
Accounting System Specialist	1.00	1.00	0.00
Assistant Director, Accounting	1.00	1.00	0.00
Assistant Director, Budgeting	1.00	1.00	0.00
Director, Business and Finance	1.00	1.00	0.00
Financial Services Specialist	1.00	1.00	0.00
Grants Specialist	1.00	1.00	0.00
Payroll Clerk II	2.00	0.00	(2.00)
Payroll Clerk III	1.00	3.00	2.00
Payroll Specialist	1.00	1.00	0.00
Payroll Supervisor	1.00	1.00	0.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	8,200,654	11,409,297	11,331,316

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**FOREIGN LANGUAGES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Curriculum Leader	1.00	1.00	0.00
Teacher - Elementary	1.00	1.00	0.00
Teacher - Secondary	41.50	36.00	(5.50)
<b>Total</b>	<b>43.50</b>	<b>38.00</b>	<b>(5.50)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	66,725	67,369	73,899
MIDDLE	806,646	892,554	704,420
HIGH	1,648,119	1,675,418	1,687,714
<b>GRAND TOTAL - FOREIGN LANGUAGES</b>	<b>2,521,490</b>	<b>2,635,341</b>	<b>2,466,033</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**GIFTED AND TALENTED**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Secretary III	2.00	2.00	0.00
Assistant Principal	1.00	1.00	0.00
Director, Academic Advancement & Enrichment	1.00	1.00	0.00
Office Assistant	0.50	0.50	0.00
Principal	1.00	1.00	0.00
School Finance Officer	1.00	1.00	0.00
Teacher - Secondary	12.00	12.00	0.00
Teacher - Other	7.50	7.50	0.00
<b>Total</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	1,033,021	1,049,639	1,142,681
ADMINISTRATION	768,611	818,609	887,972
<b>GRAND TOTAL - GIFTED AND TALENTED</b>	<b>1,801,632</b>	<b>1,868,248</b>	<b>2,030,653</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**GUIDANCE SERVICES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Secretary II	12.00	12.00	0.00
Administrative Secretary III	1.00	1.00	0.00
Director, School 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
<b>Total</b>	<b>74.00</b>	<b>74.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	1,282,366	1,277,405	1,333,601
MIDDLE	1,190,812	1,401,568	1,514,004
HIGH	1,772,988	1,836,134	1,927,706
ADMINISTRATION	160,965	164,008	171,748
<b>GRAND TOTAL - GUIDANCE SERVICES</b>	<b>4,407,131</b>	<b>4,679,115</b>	<b>4,947,059</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**HEALTH SERVICES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Coordinator, Health Services	1.00	1.00	0.00
Health Clerk	9.00	9.00	0.00
Health Services Technician	1.00	1.00	0.00
Licensed Practical Nurse	1.00	1.00	0.00
School Nurse	32.50	32.50	0.00
<b>Total</b>	<b>44.50</b>	<b>44.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	987,574	989,644	1,047,999
MIDDLE	403,222	418,619	437,319
HIGH	156,530	212,521	226,459
ADMINISTRATION	433,915	474,512	507,980
<b>GRAND TOTAL - HEALTH SERVICES</b>	<b>1,981,241</b>	<b>2,095,296</b>	<b>2,219,757</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**HEALTH AND PHYSICAL EDUCATION**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
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	66.00	64.00	(2.00)
<b>Total</b>	<b>86.50</b>	<b>84.50</b>	<b>(2.00)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	1,192,338	1,176,008	1,213,603
MIDDLE	1,955,033	2,146,517	2,269,218
HIGH	1,859,477	1,990,121	1,915,656
ADMINISTRATION	146,786	118,430	171,465
<b>GRAND TOTAL - HEALTH AND PHYSICAL EDUCATION</b>	<b>5,153,634</b>	<b>5,431,076</b>	<b>5,569,942</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**HOMEBOUND**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Homebound Services Director	1.00	1.00	0.00
Homebound Staff	0.50	0.50	0.00
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	536,337	412,723	418,539

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**HUMAN RESOURCES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
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
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	1,367,286	1,369,041	1,417,076

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**INSTRUCTIONAL ACCOUNTABILITY**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	0.00	(1.00)
Director of Instructional Accountability	1.00	1.00	0.00
Division Director of Testing	1.00	1.00	0.00
Division Testing Support Specialist	0.00	1.00	1.00
Research & Evaluation Specialist	1.00	1.00	0.00
Testing Services Coordinator	1.00	1.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	1,138,263	530,733	587,562

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**INTERNATIONAL BACCALAUREATE**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
International Baccalaureate Coordinator	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	186,387	208,726	219,502

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**LIBRARY MEDIA SERVICES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Coordinator, Library Media Services	1.00	1.00	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	7.00	(2.00)
<b>Total</b>	<b>49.00</b>	<b>47.00</b>	<b>(2.00)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	1,276,609	1,294,367	1,259,570
MIDDLE	677,808	781,001	759,391
HIGH	647,286	667,460	677,259
ADMINISTRATION	944,338	969,867	974,392
<b>GRAND TOTAL - LIBRARY MEDIA SERVICES</b>	<b>3,546,041</b>	<b>3,712,695</b>	<b>3,670,612</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**MATH**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Math Coach	1.00	3.00	2.00
Teacher - Secondary	123.00	123.00	0.00
Teacher Specialist	1.60	1.60	0.00
<b>Total</b>	<b>127.60</b>	<b>129.60</b>	<b>2.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	3,899,223	4,457,011	4,552,499
HIGH	3,171,190	2,956,612	3,226,040
ADMINISTRATION	300,926	361,530	380,289
<b>GRAND TOTAL - MATH</b>	<b>7,371,339</b>	<b>7,775,153</b>	<b>8,158,828</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**MIDDLE SCHOOL SUMMER REMEDIAL**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	119,290	156,197	144,549

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**MUSIC - BAND**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Teacher - Secondary	13.00	13.00	0.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	393,583	416,824	440,255
HIGH	286,316	327,323	347,029
ADMINISTRATION	153,707	112,832	112,832
<b>GRAND TOTAL - MUSIC - BAND</b>	<b>833,606</b>	<b>856,979</b>	<b>900,116</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**MUSIC - CHORAL**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Staff Accompaniest	1.00	1.00	0.00
Teacher - Elementary	19.00	19.00	0.00
Teacher - Secondary	9.50	9.50	0.00
<b>Total</b>	<b>29.50</b>	<b>29.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	1,101,486	1,148,234	1,215,726
MIDDLE	397,557	375,769	394,983
HIGH	276,551	248,119	265,283
ADMINISTRATION	101,328	71,057	71,062
<b>GRAND TOTAL - MUSIC - CHORAL</b>	<b>1,876,922</b>	<b>1,843,179</b>	<b>1,947,054</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**NATIONAL BOARD CERTIFIED TEACHER (NBCT) SUPPLEMENT**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	-	81,814	68,896
MIDDLE	-	47,366	45,213
HIGH	-	71,049	74,279
ADMINISTRATION	-	12,918	12,918
<b>GRAND TOTAL - NBCT SUPPLEMENT</b>	-	<b>213,147</b>	<b>201,306</b>

**Note:** National Board Certified Teachers were reclassified and shown as a separate program beginning in FY13.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**OPERATIONS AND MAINTENANCE - BUILDING SERVICES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
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	120.00	121.00	1.00
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	2.00	2.00	0.00
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
Lead Custodian I	29.00	28.00	(1.00)
Lead Custodian II	12.00	12.00	0.00
Lead Custodian III	4.00	4.00	0.00
Lead Groundskeeper	0.50	0.50	0.00
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
<b>Total</b>	<b>214.50</b>	<b>214.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	2,835,648	2,960,813	2,918,809
MIDDLE	3,060,105	3,197,513	3,378,616
HIGH	2,295,204	2,470,913	2,547,411
ADMINISTRATION	7,190,510	5,700,703	5,739,177
<b>GRAND TOTAL - BUILDING SERVICES</b>	<b>15,381,467</b>	<b>14,329,942</b>	<b>14,584,013</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**OPERATIONS AND MAINTENANCE - MANAGEMENT AND DIRECTION**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
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
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	615,275	675,483	682,643

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**OPERATIONS AND MAINTENANCE - SECURITY**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Security Officer	33.50	33.50	0.00
Security Officer, Lead	1.00	1.00	0.00
Security Supervisor	1.00	1.00	0.00
<b>Total</b>	<b>35.50</b>	<b>35.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	293	-	-
MIDDLE	328,624	372,668	383,557
HIGH	436,379	531,715	583,079
ADMINISTRATION	298,126	245,938	257,669
<b>GRAND TOTAL - SECURITY</b>	<b>1,063,422</b>	<b>1,150,321</b>	<b>1,224,305</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**OTHER PROGRAMS**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Coordinator	1.00	1.00	0.00
Director, Alternative Learning and Adult Education	1.00	1.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
HIGH	582,456	450,878	215,839
ADMINISTRATION	83,049	95,642	124,301
<b>GRAND TOTAL - OTHER PROGRAMS</b>	<b>665,505</b>	<b>546,520</b>	<b>340,140</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**PERFORMANCE LEARNING CENTER**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
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
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	446,832	458,132	483,558

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**PSYCHOLOGICAL SERVICES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Secretary II	1.00	1.00	0.00
Coordinator, Psychological Services	1.00	1.00	0.00
School Psychologist	9.50	9.50	0.00
School Psychology Technician	1.50	1.50	0.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	1,020,693	1,050,638	1,127,429

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**PUBLIC INFORMATION SERVICES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
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
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	591,663	564,009	584,309

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**READING**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Reading Coach - Elementary	5.00	0.00	(5.00)
Reading Coach - Secondary	5.00	3.00	(2.00)
Teacher - Elementary	12.00	19.00	7.00
Teacher - Secondary	6.00	9.00	3.00
<b>Total</b>	<b>28.00</b>	<b>31.00</b>	<b>3.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	1,196,571	1,187,678	1,283,427
MIDDLE	419,315	453,221	545,218
HIGH	268,357	280,953	302,120
<b>GRAND TOTAL - READING</b>	<b>1,884,243</b>	<b>1,921,852</b>	<b>2,130,765</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**REGULAR PROGRAMS**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Secretary II	6.00	6.00	0.00
Administrative Secretary III	33.30	32.30	(1.00)
Assistant Principal	51.00	51.00	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	4.00	4.00	0.00
In-School Suspension Assistant	11.00	11.00	0.00
Instructional Assistant - General Ed	74.00	74.00	0.00
Library Assistant	0.50	0.00	(0.50)
Office Assistant	15.00	15.00	0.00
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	425.00	(2.00)
Teacher - Other	10.00	10.00	0.00
Testing Specialist	4.00	4.00	0.00
<b>Total</b>	<b>690.10</b>	<b>686.60</b>	<b>(3.50)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	28,061,754	28,625,462	29,645,163
MIDDLE	8,171,576	7,814,878	8,392,812
HIGH	5,192,153	4,702,931	4,879,816
ADMINISTRATION	2,040,155	1,415,966	1,459,975
<b>GRAND TOTAL - REGULAR PROGRAMS</b>	<b>43,465,638</b>	<b>42,559,237</b>	<b>44,377,766</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**REPROGRAPHICS**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Coordinator, Graphics	1.00	1.00	0.00
Coordinator, Printing Services	1.00	1.00	0.00
Graphic Artist	2.00	2.00	0.00
Printer I	1.50	1.50	0.00
Printer II	1.00	1.00	0.00
Printer, Senior	1.00	1.00	0.00
Webmaster	1.00	1.00	0.00
<b>Total</b>	<b>8.50</b>	<b>8.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	560,042	638,287	662,185

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SAFE SCHOOLS**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	683,416	717,381	729,093

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SCHOOL FOOD SERVICE**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Cafeteria Monitor	27.00	26.00	(1.00)
<b>Total</b>	<b>27.00</b>	<b>26.00</b>	<b>(1.00)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	-	184,481	183,058
MIDDLE	-	72,084	67,613
<b>GRAND TOTAL - SCHOOL FOOD SERVICE</b>	<b>-</b>	<b>256,565</b>	<b>250,671</b>

**Note:** 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  
2013-2014**

**SCHOOL SOCIAL WORK**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Secretary II	1.00	1.00	0.00
Coordinator, School Social Work Services	1.00	1.00	0.00
School Social Worker	8.50	8.50	0.00
<b>Total</b>	<b>10.50</b>	<b>10.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	837,328	863,586	904,480

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SCIENCE**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	91.00	90.00	(1.00)
Teacher Specialist	1.30	1.30	0.00
<b>Total</b>	<b>94.30</b>	<b>93.30</b>	<b>(1.00)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	2,618,960	2,576,695	2,574,672
HIGH	2,898,645	2,996,480	3,105,888
ADMINISTRATION	333,121	418,554	461,889
<b>GRAND TOTAL - SCIENCE</b>	<b>5,850,726</b>	<b>5,991,729</b>	<b>6,142,449</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SOCIAL SCIENCES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	98.00	92.00	(6.00)
Teacher Specialist	2.00	2.00	0.00
<b>Total</b>	<b>102.00</b>	<b>96.00</b>	<b>(6.00)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	2,520,479	2,540,468	2,417,229
HIGH	3,283,868	3,502,188	3,496,584
ADMINISTRATION	335,323	341,424	357,401
<b>GRAND TOTAL - SOCIAL SCIENCES</b>	<b>6,139,670</b>	<b>6,384,080</b>	<b>6,271,214</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SOL ALGEBRA READINESS**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Teacher, Secondary	<b>7.00</b>	7.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	-	-	145,009
HIGH	-	433,710	320,971
<b>GRAND TOTAL - SOL ALGEBRA READINESS</b>	<b>-</b>	<b>433,710</b>	<b>465,980</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SOL REMEDIATION**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	132,022	161,082	161,082
MIDDLE	216,741	162,913	162,913
<b>GRAND TOTAL - SOL REMEDIATION</b>	<b>348,763</b>	<b>323,995</b>	<b>323,995</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SPECIAL EDUCATION - AUTISM**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Instructional Assistant	12.00	11.00	(1.00)
Teacher - Secondary	1.00	0.00	(1.00)
<b>Total</b>	<b>13.00</b>	<b>11.00</b>	<b>(2.00)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	59,043	33,085	120,185
MIDDLE	156,992	198,820	147,608
HIGH	169,967	145,772	176,899
<b>GRAND TOTAL - AUTISM</b>	<b>386,002</b>	<b>377,677</b>	<b>444,692</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SPECIAL EDUCATION - DEVELOPMENTALLY DELAYED**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Instructional Assistant	8.00	8.00	0.00
Teacher - Elementary	12.00	15.00	3.00
<b>Total</b>	<b>20.00</b>	<b>23.00</b>	<b>3.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	811,779	659,858	726,189
MIDDLE	91,556	82,317	78,613
ADMINISTRATION	178,664	182,019	386,837
<b>GRAND TOTAL - DEVELOPMENTALLY DELAYED</b>	<b>1,081,999</b>	<b>924,194</b>	<b>1,191,639</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SPECIAL EDUCATION - GENERAL CURRICULUM**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
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	0.00	(1.00)
Instructional Assistant	86.00	66.00	(20.00)
Lead Therapist, PT/OT	1.00	1.00	0.00
Medicaid Specialist	0.00	1.00	1.00
Occupational Therapist	3.00	3.00	0.00
Parent Resource Facilitator	0.50	0.50	0.00
Physical Therapist	2.00	2.00	0.00
Special Education Coordinator	5.00	8.00	3.00
Teacher - Elementary	45.00	42.00	(3.00)
Teacher - Secondary	96.50	90.50	(6.00)
<b>Total</b>	<b>247.00</b>	<b>221.00</b>	<b>(26.00)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	3,362,866	3,483,754	3,360,558
MIDDLE	3,317,732	3,199,488	3,251,441
HIGH	3,480,940	3,508,217	3,762,099
ADMINISTRATION	4,254,173	4,522,909	4,286,123
<b>GRAND TOTAL - GENERAL CURRICULUM</b>	<b>14,415,711</b>	<b>14,714,368</b>	<b>14,660,221</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SPECIAL EDUCATION - HEARING IMPAIRED**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
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
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
HIGH	26,268	28,589	-
ADMINISTRATION	701,792	730,799	820,379
<b>GRAND TOTAL - HEARING IMPAIRED</b>	<b>728,060</b>	<b>759,388</b>	<b>820,379</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SPECIAL EDUCATION - MILD INTELLECTUAL DISABILITY**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Instructional Assistant	25.00	21.00	(4.00)
Teacher - Elementary	8.00	6.00	(2.00)
Teacher - Secondary	13.00	9.00	(4.00)
<b>Total</b>	<b>46.00</b>	<b>36.00</b>	<b>(10.00)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	828,673	797,865	569,596
MIDDLE	523,217	515,927	519,690
HIGH	733,502	783,019	407,128
<b>GRAND TOTAL - MILD INTELLECTUAL DISABILITY</b>	<b>2,085,392</b>	<b>2,096,811</b>	<b>1,496,414</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SPECIAL EDUCATION - MODERATE INTELLECTUAL DISABILITY**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Instructional Assistant	18.00	18.00	0.00
Teacher - Elementary	5.00	6.00	1.00
Teacher - Secondary	13.00	13.00	0.00
<b>Total</b>	<b>36.00</b>	<b>37.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	482,652	486,480	552,327
MIDDLE	540,714	502,174	571,196
HIGH	516,049	528,698	537,937
ADMINISTRATION	41,306	54,740	56,178
<b>GRAND TOTAL - MODERATE INTELLECTUAL DISABILITY</b>	<b>1,580,721</b>	<b>1,572,092</b>	<b>1,717,638</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SPECIAL EDUCATION - MULTIPLE DISABILITY**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Instructional Assistant	4.00	4.00	0.00
Student Attendant	2.00	2.00	0.00
Teacher - Elementary	2.00	2.00	0.00
Teacher - Secondary	2.00	2.00	0.00
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	199,693	203,803	215,087
MIDDLE	126,503	131,519	135,831
HIGH	91,256	90,651	95,709
<b>GRAND TOTAL - MULTIPLE DISABILITY</b>	<b>417,452</b>	<b>425,973</b>	<b>446,627</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SPECIAL EDUCATION - ORTHOPEDICALLY IMPAIRED**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Instructional Assistant	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	25,512	25,775	28,187
MIDDLE	-	-	26,245
HIGH	-	-	64,360
<b>GRAND TOTAL - ORTHOPEDICALLY IMPAIRED</b>	<b>25,512</b>	<b>25,775</b>	<b>118,792</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SPECIAL EDUCATION - OTHER HEALTH IMPAIRED**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Instructional Assistant	3.00	2.00	(1.00)
<b>Total</b>	<b>3.00</b>	<b>2.00</b>	<b>(1.00)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	30,103	29,561	33,539
MIDDLE	25,558	25,775	-
HIGH	38,385	24,722	83,109
<b>GRAND TOTAL - OTHER HEALTH IMPAIRED</b>	<b>94,046</b>	<b>80,058</b>	<b>116,648</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SPECIAL EDUCATION - SERIOUSLY EMOTIONALLY DISABLED**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Instructional Assistant	3.00	3.00	0.00
Teacher - Elementary	3.00	2.00	(1.00)
<b>Total</b>	<b>6.00</b>	<b>5.00</b>	<b>(1.00)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	230,955	275,020	193,256
MIDDLE	2,736	-	-
<b>GRAND TOTAL - SERIOUSLY EMOTIONALLY DISABLED</b>	<b>233,691</b>	<b>275,020</b>	<b>193,256</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SPECIAL EDUCATION - SPECIFIC LEARNING DISABILITY**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Instructional Leader	6.00	6.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	120,096	119,388	127,513
HIGH	252,103	261,869	277,733
<b>GRAND TOTAL - SPECIFIC LEARNING DISABILITY</b>	<b>372,199</b>	<b>381,257</b>	<b>405,246</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SPECIAL EDUCATION - SPEECH OR LANGUAGE IMPAIRED**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Speech/Language Pathologist	19.00	21.00	2.00
<b>Total</b>	<b>19.00</b>	<b>21.00</b>	<b>2.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	1,243,727	1,408,724	1,537,354

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SPECIAL EDUCATION - VISUALLY IMPAIRED**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Orientation and Mobility Specialist	1.00	1.00	0.00
Visual Impairment Specialist	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	159,690	168,566	87,414

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**STUDENT SERVICES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Attendance Coordinator	0.00	1.00	1.00
Behavior Specialist	1.00	1.00	0.00
Director, Student Services	1.00	1.00	0.00
School Court Liaison	1.00	1.00	0.00
<b>Total</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	61,258	63,565	66,993
ADMINISTRATION	271,321	282,725	374,780
<b>GRAND TOTAL - STUDENT SERVICES</b>	<b>332,579</b>	<b>346,290</b>	<b>441,773</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**SUMMER PROGRAMS**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	72,276	71,166	66,929

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**TECHNOLOGY - CLASSROOM INSTRUCTION**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Teacher - Other (ITRT)	6.00	6.00	0.00
Teacher Specialist	2.00	2.00	0.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	541,542	556,885	584,325

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**TECHNOLOGY - INSTRUCTIONAL SUPPORT**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
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
<b>Total</b>	<b>54.00</b>	<b>54.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
MIDDLE	43,534	48,501	49,792
HIGH	343,427	352,858	373,368
ADMINISTRATION	5,493,756	4,767,207	5,478,674
<b>GRAND TOTAL - INSTRUCTIONAL SUPPORT</b>	<b>5,880,717</b>	<b>5,168,566</b>	<b>5,901,834</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**TECHNOLOGY - MANAGEMENT AND DIRECTION**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Director, Information Systems	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	1,808,038	1,156,318	1,183,505

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**TRANSPORTATION - MAINTENANCE SERVICES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Automotive Mechanic	5.00	5.00	0.00
Automotive Shop Supervisor	1.00	1.00	0.00
Automotive Shop Supervisor, Assistant	1.00	1.00	0.00
Lot Attendant	2.00	2.00	0.00
Transportation Shop Attendant	1.00	1.00	0.00
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	2,751,168	2,813,756	2,783,583

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**TRANSPORTATION - MANAGEMENT AND DIRECTION**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
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	1.50	1.50	0.00
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 Supervisor	2.00	2.00	0.00
Transportation Supervisor of Safety, Training, & Recruiting	1.00	1.00	0.00
<b>Change</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	820,114	924,784	938,861

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**TRANSPORTATION - MONITORING SERVICES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Bus Attendant	36.00	49.00	13.00
<b>Change</b>	<b>36.00</b>	<b>49.00</b>	<b>13.00</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	618,396	663,139	917,886

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**TRANSPORTATION - VEHICLE OPERATION SERVICES**

<b>PERSONNEL</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>Change</b>
Bus Driver	199.50	180.50	(19.00)
<b>Total</b>	<b>199.50</b>	<b>180.50</b>	<b>(19.00)</b>

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ELEMENTARY	-	258	258
MIDDLE	-	620	620
HIGH	-	18,577	18,577
ADMINISTRATION	5,154,242	4,665,300	4,503,556
<b>GRAND TOTAL - VEHICLE OPERATION SERVICES</b>	<b>5,154,242</b>	<b>4,684,755</b>	<b>4,523,011</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

TRUANCY

PERSONNEL

NONE

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	1,493	3,000	3,000

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2013-2014**

**UNASSIGNED\***

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>
ADMINISTRATION	-	1,819,413	1,795,700

**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.

*Attrition	(1,000,000)	(1,000,000)
Reserve for Fall Membership	838,182	814,469
Substitute Personnel	1,981,231	1,981,231
	1,819,413	1,795,700

Totals may not add due to rounding.

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**OPERATING BUDGET**

**BUDGET BY DEPARTMENT**

**2013 - 2014**

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Aberdeen Elementary	020	1121	Comp of Teachers	\$1,530,569.00
		1122	Comp of Librarians	\$44,414.00
		1123	Comp of Deans and Guidance Counselors	\$46,136.00
		1126	Comp of Principals	\$73,623.00
		1127	Comp of Assistant Principals	\$56,034.00
		1131	Comp of Nurses	\$41,716.00
		1141	Comp of Teacher Assistants	\$139,970.00
		1150	Comp of Secretary and Clerical	\$33,633.00
		1191	Comp of Custodians	\$49,389.00
		1343	Comp of Part Time Employees	\$8,704.00
		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	\$4,194.00
			<b>Sub-total: \$2,055,352.00</b>	
		2100	FICA Employer Contribution	\$157,248.00
		2210	Virginia Retirement System	\$256,610.00
		2300	Health Insurance Subsidy	\$278,460.00
		2400	Virginia Retirement System Life Insurance	\$23,942.00
			<b>Sub-total: \$716,260.00</b>	
		5101	Electrical Services	\$55,141.00
		5103	Water and Sewer Services	\$5,700.00
		5201	Postage Services	\$477.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$61,568.00</b>	
		6001	Office Supplies	\$954.00
		6013	Instructional Supplies	\$7,018.00
		6050	Other Expenses	\$835.00
			<b>Sub-total: \$8,807.00</b>	
		8100	Capital Outlay-Replacement	\$1,431.00
			<b>Sub-total: \$1,431.00</b>	
			<b>Total for Dept. 020: \$2,843,418.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Adult Education	844	1121	Comp of Teachers	\$181,209.00
		1125	Comp of Directors/Curriculum Leaders	\$162,079.00
		1150	Comp of Secretary and Clerical	\$39,789.00
		1321	Comp of Home Bound Instructors	\$256,000.00
		1339	Comp of Part Time Professional Personnel	\$24,278.00
		1392	Comp of Part Time Hall Monitors	\$19,782.00
			<b>Sub-total: \$683,137.00</b>	
		2100	FICA Employer Contribution	\$52,360.00
		2210	Virginia Retirement System	\$48,865.00
		2300	Health Insurance Subsidy	\$30,107.00
		2400	Virginia Retirement System Life Insurance	\$4,552.00
			<b>Sub-total: \$135,884.00</b>	
		3320	Contracted Maintenance Agreements	\$600.00
			<b>Sub-total: \$600.00</b>	
		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
			<b>Sub-total: \$17,949.00</b>	
		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
			<b>Sub-total: \$45,166.00</b>	
			<b>Total for Dept. 844: \$882,736.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Alternative Learning and Adult Ed	380	1139	Comp of Other Professional Personnel	\$256,225.00
		1191	Comp of Custodians	\$50,951.00
		1391	Comp of Part Time Custodians	\$29,592.00
			<b>Sub-total:</b>	<b>\$336,768.00</b>
		2100	FICA Employer Contribution	\$25,763.00
		2210	Virginia Retirement System	\$38,665.00
		2300	Health Insurance Subsidy	\$36,364.00
		2400	Virginia Retirement System Life Insurance	\$3,636.00
			<b>Sub-total:</b>	<b>\$104,428.00</b>
		5101	Electrical Services	\$29,826.00
		5103	Water and Sewer Services	\$1,139.00
		5510	Mileage Reimbursement	\$1,412.00
			<b>Sub-total:</b>	<b>\$32,377.00</b>
			<b>Total for Dept. 380:</b>	<b>\$473,573.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Andrews PK-8	030	1121	Comp of Teachers	\$3,481,090.00
		1122	Comp of Librarians	\$102,867.00
		1123	Comp of Deans and Guidance Counselors	\$121,197.00
		1126	Comp of Principals	\$94,810.00
		1127	Comp of Assistant Principals	\$190,653.00
		1131	Comp of Nurses	\$62,673.00
		1139	Comp of Other Professional Personnel	\$87,273.00
		1141	Comp of Teacher Assistants	\$221,457.00
		1150	Comp of Secretary and Clerical	\$136,476.00
		1191	Comp of Custodians	\$222,832.00
		1192	Comp of Staff Aides	\$32,670.00
		1320	Comp of Part Time Teachers	\$40,298.00
		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	\$40,912.00
			<b>Sub-total: \$4,886,881.00</b>	
		2100	FICA Employer Contribution	\$373,847.00
		2210	Virginia Retirement System	\$586,705.00
		2300	Health Insurance Subsidy	\$623,054.00
		2400	Virginia Retirement System Life Insurance	\$54,814.00
			<b>Sub-total: \$1,638,420.00</b>	
		5100	Natural Gas Services	\$46,191.00
		5101	Electrical Services	\$219,965.00
		5103	Water and Sewer Services	\$8,900.00
		5201	Postage Services	\$1,429.00
		5510	Mileage Reimbursement	\$500.00
			<b>Sub-total: \$276,985.00</b>	
		6001	Office Supplies	\$2,440.00
		6013	Instructional Supplies	\$19,080.00
		6050	Other Expenses	\$2,135.00
			<b>Sub-total: \$23,655.00</b>	
		8100	Capital Outlay-Replacement	\$3,660.00
			<b>Sub-total: \$3,660.00</b>	
			<b>Total for Dept. 030: \$6,829,601.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Armstrong Elementary	040	1121	Comp of Teachers	\$921,658.00
		1122	Comp of Librarians	\$50,256.00
		1123	Comp of Deans and Guidance Counselors	\$45,493.00
		1126	Comp of Principals	\$93,525.00
		1127	Comp of Assistant Principals	\$71,942.00
		1131	Comp of Nurses	\$38,147.00
		1141	Comp of Teacher Assistants	\$55,173.00
		1150	Comp of Secretary and Clerical	\$35,553.00
		1191	Comp of Custodians	\$51,775.00
		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	\$20,190.00
		1399	Comp of Temporary Employees	\$9,792.00
			<b>Sub-total: \$1,408,760.00</b>	
		2100	FICA Employer Contribution	\$107,773.00
		2210	Virginia Retirement System	\$173,666.00
		2300	Health Insurance Subsidy	\$218,961.00
		2400	Virginia Retirement System Life Insurance	\$16,214.00
			<b>Sub-total: \$516,614.00</b>	
		5100	Natural Gas Services	\$6,401.00
		5101	Electrical Services	\$36,960.00
		5103	Water and Sewer Services	\$5,500.00
		5201	Postage Services	\$327.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$49,438.00</b>	
		6001	Office Supplies	\$654.00
		6013	Instructional Supplies	\$4,648.00
		6050	Other Expenses	\$572.00
			<b>Sub-total: \$5,874.00</b>	
		8100	Capital Outlay-Replacement	\$981.00
			<b>Sub-total: \$981.00</b>	
			<b>Total for Dept. 040: \$1,981,667.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Asbury Elementary	060	1121	Comp of Teachers	\$1,161,894.00
		1122	Comp of Librarians	\$50,381.00
		1123	Comp of Deans and Guidance Counselors	\$43,354.00
		1126	Comp of Principals	\$95,880.00
		1127	Comp of Assistant Principals	\$55,065.00
		1131	Comp of Nurses	\$41,065.00
		1141	Comp of Teacher Assistants	\$81,006.00
		1150	Comp of Secretary and Clerical	\$34,959.00
		1191	Comp of Custodians	\$43,434.00
		1343	Comp of Part Time Employees	\$8,370.00
		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	\$7,792.00
			<b>Sub-total: \$1,639,220.00</b>	
		2100	FICA Employer Contribution	\$125,403.00
		2210	Virginia Retirement System	\$204,644.00
		2300	Health Insurance Subsidy	\$193,981.00
		2400	Virginia Retirement System Life Insurance	\$19,096.00
			<b>Sub-total: \$543,124.00</b>	
		5101	Electrical Services	\$37,260.00
		5103	Water and Sewer Services	\$4,900.00
		5201	Postage Services	\$426.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$42,836.00</b>	
		6001	Office Supplies	\$852.00
		6013	Instructional Supplies	\$6,251.00
		6050	Other Expenses	\$746.00
			<b>Sub-total: \$7,849.00</b>	
		8100	Capital Outlay-Replacement	\$1,278.00
			<b>Sub-total: \$1,278.00</b>	
			<b>Total for Dept. 060: \$2,234,307.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Asst Supt - Curriculum and Instruction	842	1113	Comp of Deputy Superintendents	\$133,377.00
		1121	Comp of Teachers	\$49,902.00
		1150	Comp of Secretary and Clerical	\$43,372.00
		1425	Comp of Part Time Curriculum Developers	\$28,207.00
			<b>Sub-total: \$254,858.00</b>	
		2100	FICA Employer Contribution	\$19,509.00
		2210	Virginia Retirement System	\$28,790.00
		2300	Health Insurance Subsidy	\$30,490.00
		2400	Virginia Retirement System Life Insurance	\$2,683.00
			<b>Sub-total: \$81,472.00</b>	
		5401	Leases/Rental of Equipment	\$3,360.00
		5501	Travel Expenses	\$356.00
		5510	Mileage Reimbursement	\$194.00
			<b>Sub-total: \$3,910.00</b>	
		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
			<b>Sub-total: \$1,225,170.00</b>	
			<b>Total for Dept. 842: \$1,565,410.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
At-Risk-4-Year Olds	868	1121	Comp of Teachers	\$1,229,295.00
		1125	Comp of Directors/Curriculum Leaders	\$87,637.00
		1139	Comp of Other Professional Personnel	\$53,948.00
		1141	Comp of Teacher Assistants	\$539,400.00
		1150	Comp of Secretary and Clerical	\$37,532.00
		1350	Comp of Part Time Secretary and Clerical	\$11,320.00
		1370	Comp of Bus Drivers Extra Runs	\$112,000.00
			<b>Sub-total: \$2,071,132.00</b>	
		2100	FICA Employer Contribution	\$158,441.00
		2210	Virginia Retirement System	\$248,682.00
		2300	Health Insurance Subsidy	\$333,103.00
		2400	Virginia Retirement System Life Insurance	\$23,172.00
		2830	Staff Development	\$15,000.00
			<b>Sub-total: \$778,398.00</b>	
		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
			<b>Sub-total: \$614,491.00</b>	
		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
			<b>Sub-total: \$51,065.00</b>	
		6002	Food Cost	\$55,469.00
		6013	Instructional Supplies	\$25,000.00
		6050	Other Expenses	\$5,000.00
			<b>Sub-total: \$85,469.00</b>	
		8100	Capital Outlay-Replacement	\$12,000.00
			<b>Sub-total: \$12,000.00</b>	
			<b>Total for Dept. 868: \$3,612,555.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Athletic Programs	856	1139	Comp of Other Professional Personnel	\$71,816.00
		1399	Comp of Temporary Employees	\$2,602.00
				<b>Sub-total: \$74,418.00</b>
		2100	FICA Employer Contribution	\$5,693.00
		2210	Virginia Retirement System	\$9,117.00
		2300	Health Insurance Subsidy	\$6,076.00
		2400	Virginia Retirement System Life Insurance	\$850.00
				<b>Sub-total: \$21,736.00</b>
		3145	Professional Services	\$80,000.00
				<b>Sub-total: \$80,000.00</b>
				<b>Total for Dept. 856: \$176,154.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Barron Elementary	080	1121	Comp of Teachers	\$1,110,124.00
		1122	Comp of Librarians	\$51,804.00
		1123	Comp of Deans and Guidance Counselors	\$48,072.00
		1126	Comp of Principals	\$91,596.00
		1127	Comp of Assistant Principals	\$54,550.00
		1131	Comp of Nurses	\$37,912.00
		1141	Comp of Teacher Assistants	\$95,289.00
		1150	Comp of Secretary and Clerical	\$33,626.00
		1191	Comp of Custodians	\$53,084.00
		1343	Comp of Part Time Employees	\$8,866.00
		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	\$5,368.00
			<b>Sub-total: \$1,607,031.00</b>	
		2100	FICA Employer Contribution	\$122,941.00
		2210	Virginia Retirement System	\$200,627.00
		2300	Health Insurance Subsidy	\$290,164.00
		2400	Virginia Retirement System Life Insurance	\$18,730.00
			<b>Sub-total: \$632,462.00</b>	
		5101	Electrical Services	\$37,959.00
		5103	Water and Sewer Services	\$6,200.00
		5201	Postage Services	\$423.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$44,832.00</b>	
		6001	Office Supplies	\$846.00
		6013	Instructional Supplies	\$6,017.00
		6050	Other Expenses	\$740.00
			<b>Sub-total: \$7,603.00</b>	
		8100	Capital Outlay-Replacement	\$1,269.00
			<b>Sub-total: \$1,269.00</b>	
			<b>Total for Dept. 080: \$2,293,197.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Bassette Elementary	090	1121	Comp of Teachers	\$1,405,574.00
		1122	Comp of Librarians	\$40,598.00
		1123	Comp of Deans and Guidance Counselors	\$45,813.00
		1126	Comp of Principals	\$99,992.00
		1127	Comp of Assistant Principals	\$55,086.00
		1131	Comp of Nurses	\$42,305.00
		1141	Comp of Teacher Assistants	\$143,984.00
		1150	Comp of Secretary and Clerical	\$37,592.00
		1191	Comp of Custodians	\$45,144.00
		1343	Comp of Part Time Employees	\$9,288.00
		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	\$7,690.00
			<b>Sub-total: \$1,962,116.00</b>	
		2100	FICA Employer Contribution	\$150,103.00
		2210	Virginia Retirement System	\$242,670.00
		2300	Health Insurance Subsidy	\$281,396.00
		2400	Virginia Retirement System Life Insurance	\$22,640.00
			<b>Sub-total: \$696,809.00</b>	
		5101	Electrical Services	\$49,747.00
		5103	Water and Sewer Services	\$4,800.00
		5201	Postage Services	\$385.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$55,182.00</b>	
		6001	Office Supplies	\$770.00
		6013	Instructional Supplies	\$5,590.00
		6017	Repair Parts and Supplies	\$254.00
		6050	Other Expenses	\$674.00
			<b>Sub-total: \$7,288.00</b>	
		8100	Capital Outlay-Replacement	\$1,155.00
			<b>Sub-total: \$1,155.00</b>	
			<b>Total for Dept. 090: \$2,722,550.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Bethel High School	100	1114	Comp of Other Admin Personnel	\$43,554.00
		1121	Comp of Teachers	\$5,405,957.00
		1122	Comp of Librarians	\$97,508.00
		1123	Comp of Deans and Guidance Counselors	\$415,040.00
		1126	Comp of Principals	\$92,296.00
		1127	Comp of Assistant Principals	\$296,464.00
		1129	Comp of ROTC Instructors	\$286,589.00
		1131	Comp of Nurses	\$40,009.00
		1139	Comp of Other Professional Personnel	\$21,341.00
		1141	Comp of Teacher Assistants	\$195,134.00
		1150	Comp of Secretary and Clerical	\$221,262.00
		1191	Comp of Custodians	\$183,340.00
		1192	Comp of Staff Aides	\$64,910.00
		1320	Comp of Part Time Teachers	\$28,323.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$73,416.00
		1399	Comp of Temporary Employees	\$199,325.00
			<b>Sub-total: \$7,670,468.00</b>	
		2100	FICA Employer Contribution	\$586,816.00
		2210	Virginia Retirement System	\$938,267.00
		2300	Health Insurance Subsidy	\$1,099,617.00
		2400	Virginia Retirement System Life Insurance	\$87,543.00
			<b>Sub-total: \$2,712,243.00</b>	
		5100	Natural Gas Services	\$9,601.00
		5101	Electrical Services	\$204,040.00
		5103	Water and Sewer Services	\$41,793.00
		5201	Postage Services	\$3,624.00
		5401	Leases/Rental of Equipment	\$7,060.00
		5500	Co-Curricular Activities	\$7,477.00
		5510	Mileage Reimbursement	\$750.00
			<b>Sub-total: \$274,345.00</b>	
		6001	Office Supplies	\$3,624.00
		6013	Instructional Supplies	\$26,776.00
		6017	Repair Parts and Supplies	\$1,695.00
		6050	Other Expenses	\$3,171.00
			<b>Sub-total: \$35,266.00</b>	
		8100	Capital Outlay-Replacement	\$5,436.00
			<b>Sub-total: \$5,436.00</b>	
			<b>Total for Dept. 100: \$10,697,758.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Booker Elementary	120	1121	Comp of Teachers	\$1,235,581.00
		1122	Comp of Librarians	\$52,790.00
		1123	Comp of Deans and Guidance Counselors	\$46,137.00
		1126	Comp of Principals	\$75,063.00
		1127	Comp of Assistant Principals	\$62,820.00
		1131	Comp of Nurses	\$38,472.00
		1141	Comp of Teacher Assistants	\$123,275.00
		1150	Comp of Secretary and Clerical	\$38,047.00
		1191	Comp of Custodians	\$49,536.00
		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	\$3,690.00
			<b>Sub-total: \$1,758,877.00</b>	
		2100	FICA Employer Contribution	\$134,557.00
		2210	Virginia Retirement System	\$220,154.00
		2300	Health Insurance Subsidy	\$304,789.00
		2400	Virginia Retirement System Life Insurance	\$20,547.00
			<b>Sub-total: \$680,047.00</b>	
		5101	Electrical Services	\$40,956.00
		5103	Water and Sewer Services	\$5,200.00
		5201	Postage Services	\$426.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$46,832.00</b>	
		6001	Office Supplies	\$852.00
		6013	Instructional Supplies	\$6,195.00
		6050	Other Expenses	\$746.00
			<b>Sub-total: \$7,793.00</b>	
		8100	Capital Outlay-Replacement	\$1,278.00
			<b>Sub-total: \$1,278.00</b>	
			<b>Total for Dept. 120: \$2,494,827.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Bridgeport Academy	834	1121	Comp of Teachers	\$909,006.00
		1123	Comp of Deans and Guidance Counselors	\$100,002.00
		1124	Comp of Coordinators	\$81,085.00
		1131	Comp of Nurses	\$19,236.00
		1139	Comp of Other Professional Personnel	\$19,009.00
		1150	Comp of Secretary and Clerical	\$35,414.00
		1192	Comp of Staff Aides	\$38,451.00
		1320	Comp of Part Time Teachers	\$21,459.00
		1399	Comp of Temporary Employees	\$2,016.00
			<b>Sub-total: \$1,225,678.00</b>	
		2100	FICA Employer Contribution	\$93,766.00
		2210	Virginia Retirement System	\$153,468.00
		2300	Health Insurance Subsidy	\$172,224.00
		2400	Virginia Retirement System Life Insurance	\$14,302.00
		2830	Staff Development	\$8,000.00
			<b>Sub-total: \$441,760.00</b>	
		3145	Professional Services	\$59,400.00
			<b>Sub-total: \$59,400.00</b>	
		5100	Natural Gas Services	\$1,600.00
		5101	Electrical Services	\$33,464.00
		5103	Water and Sewer Services	\$1,600.00
		5201	Postage Services	\$93.00
		5401	Leases/Rental of Equipment	\$485.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$37,492.00</b>	
		6001	Office Supplies	\$186.00
		6013	Instructional Supplies	\$3,000.00
		6017	Repair Parts and Supplies	\$423.00
		6050	Other Expenses	\$163.00
			<b>Sub-total: \$3,772.00</b>	
		8100	Capital Outlay-Replacement	\$279.00
		8200	Capital Outlay-New	\$20,000.00
			<b>Sub-total: \$20,279.00</b>	
			<b>Total for Dept. 834: \$1,788,381.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Bryan Elementary	140	1121	Comp of Teachers	\$1,198,916.00
		1122	Comp of Librarians	\$50,139.00
		1123	Comp of Deans and Guidance Counselors	\$68,759.00
		1126	Comp of Principals	\$75,924.00
		1127	Comp of Assistant Principals	\$60,148.00
		1131	Comp of Nurses	\$37,916.00
		1141	Comp of Teacher Assistants	\$113,191.00
		1150	Comp of Secretary and Clerical	\$75,877.00
		1191	Comp of Custodians	\$48,185.00
		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	\$5,382.00
			<b>Sub-total: \$1,773,007.00</b>	
		2100	FICA Employer Contribution	\$135,640.00
		2210	Virginia Retirement System	\$218,936.00
		2300	Health Insurance Subsidy	\$304,225.00
		2400	Virginia Retirement System Life Insurance	\$20,433.00
			<b>Sub-total: \$679,234.00</b>	
		5101	Electrical Services	\$42,255.00
		5103	Water and Sewer Services	\$9,500.00
		5201	Postage Services	\$362.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$52,367.00</b>	
		6001	Office Supplies	\$724.00
		6013	Instructional Supplies	\$5,005.00
		6017	Repair Parts and Supplies	\$446.00
		6050	Other Expenses	\$634.00
			<b>Sub-total: \$6,809.00</b>	
		8100	Capital Outlay-Replacement	\$1,086.00
			<b>Sub-total: \$1,086.00</b>	
			<b>Total for Dept. 140: \$2,512,503.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Burbank Elementary	180	1121	Comp of Teachers	\$1,297,146.00
		1122	Comp of Librarians	\$44,859.00
		1123	Comp of Deans and Guidance Counselors	\$48,278.00
		1126	Comp of Principals	\$76,407.00
		1127	Comp of Assistant Principals	\$60,710.00
		1131	Comp of Nurses	\$41,816.00
		1141	Comp of Teacher Assistants	\$142,325.00
		1150	Comp of Secretary and Clerical	\$38,245.00
		1191	Comp of Custodians	\$51,394.00
		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	\$7,422.00
			<b>Sub-total: \$1,843,960.00</b>	
		2100	FICA Employer Contribution	\$141,064.00
		2210	Virginia Retirement System	\$229,555.00
		2300	Health Insurance Subsidy	\$304,447.00
		2400	Virginia Retirement System Life Insurance	\$21,424.00
			<b>Sub-total: \$696,490.00</b>	
		5100	Natural Gas Services	\$3,520.00
		5101	Electrical Services	\$46,950.00
		5103	Water and Sewer Services	\$5,100.00
		5201	Postage Services	\$413.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$56,233.00</b>	
		6001	Office Supplies	\$826.00
		6013	Instructional Supplies	\$5,737.00
		6050	Other Expenses	\$723.00
			<b>Sub-total: \$7,286.00</b>	
		8100	Capital Outlay-Replacement	\$1,239.00
			<b>Sub-total: \$1,239.00</b>	
			<b>Total for Dept. 180: \$2,605,208.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Business and Finance	845	1114	Comp of Other Admin Personnel	\$324,107.00
		1125	Comp of Directors/Curriculum Leaders	\$98,944.00
		1139	Comp of Other Professional Personnel	\$46,224.00
		1150	Comp of Secretary and Clerical	\$163,606.00
		1399	Comp of Temporary Employees	\$1,809.00
			<b>Sub-total:</b>	<b>\$634,690.00</b>
		2100	FICA Employer Contribution	\$48,553.00
		2210	Virginia Retirement System	\$80,614.00
		2220	Hampton Employees Retirement System	\$3,183,511.00
		2300	Health Insurance Subsidy	\$68,973.00
		2400	Virginia Retirement System Life Insurance	\$7,512.00
		2600	Unemployment Insurance Employer Contrib	\$250,000.00
		2831	Unused Sick Leave	\$90,665.00
		2832	Unused Vacation Leave	\$105,496.00
		2900	Other Fixed Costs	\$40,956.00
			<b>Sub-total:</b>	<b>\$3,876,280.00</b>
		3145	Professional Services	\$103,330.00
		3320	Contracted Maintenance Agreements	\$136,379.00
		3820	Data Processing Payments to City	\$826.00
		3821	Purchasing Payments to City	\$218,246.00
			<b>Sub-total:</b>	<b>\$458,781.00</b>
		5300	Self Insurance	\$2,197,700.00
		5401	Leases/Rental of Equipment	\$358,974.00
		5501	Travel Expenses	\$1,000.00
		5606	WHRO Capitol Outlay	\$41,400.00
		5802	Dues and Association Memberships	\$2,100.00
			<b>Sub-total:</b>	<b>\$2,601,174.00</b>
		6001	Office Supplies	\$9,976.00
		6050	Other Expenses	\$2,000.00
			<b>Sub-total:</b>	<b>\$11,976.00</b>
		7100	Youth Violence Prevention - Contribution	\$10,000.00
			<b>Sub-total:</b>	<b>\$10,000.00</b>
		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
			<b>Sub-total:</b>	<b>\$3,738,415.00</b>
			<b>Total for Dept. 845:</b>	<b>\$11,331,316.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
CTE - Technology	926	1125	Comp of Directors/Curriculum Leaders	\$76,811.00
		1150	Comp of Secretary and Clerical	\$35,078.00
				<b>Sub-total: \$111,889.00</b>
		2100	FICA Employer Contribution	\$8,559.00
		2210	Virginia Retirement System	\$14,288.00
		2300	Health Insurance Subsidy	\$12,152.00
		2400	Virginia Retirement System Life Insurance	\$1,331.00
				<b>Sub-total: \$36,330.00</b>
		3320	Contracted Maintenance Agreements	\$5,000.00
		3330	Contracted Repair Service	\$14,898.00
				<b>Sub-total: \$19,898.00</b>
		5401	Leases/Rental of Equipment	\$5,873.00
		5501	Travel Expenses	\$2,000.00
		5510	Mileage Reimbursement	\$400.00
				<b>Sub-total: \$8,273.00</b>
		6001	Office Supplies	\$1,844.00
		6013	Instructional Supplies	\$82,967.00
		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
				<b>Sub-total: \$296,353.00</b>
		7003	New Horizons- Contribution	\$1,036,126.00
				<b>Sub-total: \$1,036,126.00</b>
		8100	Capital Outlay-Replacement	\$81,253.00
		8200	Capital Outlay-New	\$117,377.00
				<b>Sub-total: \$198,630.00</b>
				<b>Total for Dept. 926: \$1,707,499.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Cary Elementary	200	1121	Comp of Teachers	\$1,185,407.00
		1122	Comp of Librarians	\$43,679.00
		1123	Comp of Deans and Guidance Counselors	\$47,207.00
		1126	Comp of Principals	\$83,047.00
		1127	Comp of Assistant Principals	\$63,520.00
		1131	Comp of Nurses	\$38,285.00
		1141	Comp of Teacher Assistants	\$128,184.00
		1150	Comp of Secretary and Clerical	\$34,899.00
		1191	Comp of Custodians	\$51,183.00
		1343	Comp of Part Time Employees	\$8,631.00
		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	\$7,163.00
			<b>Sub-total: \$1,708,365.00</b>	
		2100	FICA Employer Contribution	\$130,695.00
		2210	Virginia Retirement System	\$213,498.00
		2300	Health Insurance Subsidy	\$320,061.00
		2400	Virginia Retirement System Life Insurance	\$19,930.00
			<b>Sub-total: \$684,184.00</b>	
		5101	Electrical Services	\$41,755.00
		5103	Water and Sewer Services	\$4,300.00
		5201	Postage Services	\$386.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$46,691.00</b>	
		6001	Office Supplies	\$772.00
		6013	Instructional Supplies	\$5,701.00
		6050	Other Expenses	\$676.00
			<b>Sub-total: \$7,149.00</b>	
		8100	Capital Outlay-Replacement	\$1,158.00
			<b>Sub-total: \$1,158.00</b>	
			<b>Total for Dept. 200: \$2,447,547.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Community - Legislative Relations	896	1125	Comp of Directors/Curriculum Leaders	\$73,085.00
				<b>Sub-total: \$73,085.00</b>
		2100	FICA Employer Contribution	\$5,591.00
		2210	Virginia Retirement System	\$9,180.00
		2300	Health Insurance Subsidy	\$16,168.00
		2400	Virginia Retirement System Life Insurance	\$855.00
				<b>Sub-total: \$31,794.00</b>
		3822	Partnership Payments to City	\$23,100.00
				<b>Sub-total: \$23,100.00</b>
		5501	Travel Expenses	\$3,499.00
		5510	Mileage Reimbursement	\$852.00
		5802	Dues and Association Memberships	\$8,000.00
				<b>Sub-total: \$12,351.00</b>
		6050	Other Expenses	\$815.00
				<b>Sub-total: \$815.00</b>
				<b>Total for Dept. 896: \$141,145.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Cooper Elementary	210	1121	Comp of Teachers	\$1,245,230.00
		1122	Comp of Librarians	\$56,910.00
		1123	Comp of Deans and Guidance Counselors	\$62,540.00
		1126	Comp of Principals	\$73,736.00
		1127	Comp of Assistant Principals	\$56,300.00
		1131	Comp of Nurses	\$41,941.00
		1141	Comp of Teacher Assistants	\$100,312.00
		1150	Comp of Secretary and Clerical	\$33,760.00
		1191	Comp of Custodians	\$58,172.00
		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	\$20,760.00
		1399	Comp of Temporary Employees	\$11,792.00
			<b>Sub-total: \$1,776,504.00</b>	
		2100	FICA Employer Contribution	\$135,903.00
		2210	Virginia Retirement System	\$220,004.00
		2300	Health Insurance Subsidy	\$169,066.00
		2400	Virginia Retirement System Life Insurance	\$20,537.00
			<b>Sub-total: \$545,510.00</b>	
		5101	Electrical Services	\$54,142.00
		5103	Water and Sewer Services	\$4,900.00
		5201	Postage Services	\$429.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$59,721.00</b>	
		6001	Office Supplies	\$858.00
		6013	Instructional Supplies	\$6,045.00
		6050	Other Expenses	\$751.00
			<b>Sub-total: \$7,654.00</b>	
		8100	Capital Outlay-Replacement	\$1,287.00
			<b>Sub-total: \$1,287.00</b>	
			<b>Total for Dept. 210: \$2,390,676.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Davis Middle School	220	1121	Comp of Teachers	\$2,190,517.00
		1122	Comp of Librarians	\$52,172.00
		1123	Comp of Deans and Guidance Counselors	\$104,573.00
		1126	Comp of Principals	\$83,124.00
		1127	Comp of Assistant Principals	\$140,442.00
		1131	Comp of Nurses	\$37,865.00
		1139	Comp of Other Professional Personnel	\$19,718.00
		1141	Comp of Teacher Assistants	\$73,034.00
		1143	Comp of Other Technical Personnel	\$40,944.00
		1150	Comp of Secretary and Clerical	\$104,931.00
		1191	Comp of Custodians	\$133,380.00
		1192	Comp of Staff Aides	\$32,284.00
		1320	Comp of Part Time Teachers	\$49,047.00
		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	\$49,920.00
		1399	Comp of Temporary Employees	\$42,429.00
			<b>Sub-total: \$3,169,326.00</b>	
		2100	FICA Employer Contribution	\$242,460.00
		2210	Virginia Retirement System	\$372,075.00
		2300	Health Insurance Subsidy	\$363,575.00
		2400	Virginia Retirement System Life Insurance	\$34,756.00
			<b>Sub-total: \$1,012,866.00</b>	
		3320	Contracted Maintenance Agreements	\$1,148.00
			<b>Sub-total: \$1,148.00</b>	
		5100	Natural Gas Services	\$23,469.00
		5101	Electrical Services	\$105,187.00
		5103	Water and Sewer Services	\$7,900.00
		5201	Postage Services	\$830.00
		5510	Mileage Reimbursement	\$500.00
			<b>Sub-total: \$137,886.00</b>	
		6001	Office Supplies	\$1,106.00
		6013	Instructional Supplies	\$7,210.00
		6017	Repair Parts and Supplies	\$4,958.00
		6050	Other Expenses	\$968.00
			<b>Sub-total: \$14,242.00</b>	
		8100	Capital Outlay-Replacement	\$1,659.00
			<b>Sub-total: \$1,659.00</b>	
			<b>Total for Dept. 220: \$4,337,127.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Eaton Middle School	240	1121	Comp of Teachers	\$2,391,235.00
		1122	Comp of Librarians	\$49,389.00
		1123	Comp of Deans and Guidance Counselors	\$116,637.00
		1126	Comp of Principals	\$87,841.00
		1127	Comp of Assistant Principals	\$114,061.00
		1131	Comp of Nurses	\$39,509.00
		1139	Comp of Other Professional Personnel	\$20,669.00
		1141	Comp of Teacher Assistants	\$58,199.00
		1150	Comp of Secretary and Clerical	\$95,137.00
		1191	Comp of Custodians	\$123,120.00
		1192	Comp of Staff Aides	\$23,984.00
		1320	Comp of Part Time Teachers	\$20,450.00
		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	\$33,258.00
		1399	Comp of Temporary Employees	\$32,796.00
			<b>Sub-total: \$3,221,336.00</b>	
		2100	FICA Employer Contribution	\$246,437.00
		2210	Virginia Retirement System	\$410,473.00
		2300	Health Insurance Subsidy	\$423,281.00
		2400	Virginia Retirement System Life Insurance	\$38,323.00
			<b>Sub-total: \$1,118,514.00</b>	
		5100	Natural Gas Services	\$27,523.00
		5101	Electrical Services	\$75,719.00
		5103	Water and Sewer Services	\$10,800.00
		5201	Postage Services	\$1,067.00
		5510	Mileage Reimbursement	\$500.00
			<b>Sub-total: \$115,609.00</b>	
		6001	Office Supplies	\$1,422.00
		6013	Instructional Supplies	\$9,241.00
		6050	Other Expenses	\$1,244.00
			<b>Sub-total: \$11,907.00</b>	
		8100	Capital Outlay-Replacement	\$2,133.00
			<b>Sub-total: \$2,133.00</b>	
			<b>Total for Dept. 240: \$4,469,499.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Elementary & Title I	920	1125	Comp of Directors/Curriculum Leaders	\$35,816.00
		1150	Comp of Secretary and Clerical	\$11,211.00
				<b>Sub-total: \$47,027.00</b>
		2100	FICA Employer Contribution	\$3,598.00
		2210	Virginia Retirement System	\$5,852.00
		2300	Health Insurance Subsidy	\$1,823.00
		2400	Virginia Retirement System Life Insurance	\$545.00
				<b>Sub-total: \$11,818.00</b>
				<b>Total for Dept. 920: \$58,845.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

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

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
English/Language Arts	852	1125	Comp of Directors/Curriculum Leaders	\$74,013.00
		1139	Comp of Other Professional Personnel	\$195,579.00
		1150	Comp of Secretary and Clerical	\$46,250.00
		1342	Comp of Part Time Teacher Assistants	\$347,004.00
		1399	Comp of Temporary Employees	\$1,000.00
				<b>Sub-total: \$663,846.00</b>
		2100	FICA Employer Contribution	\$50,785.00
		2210	Virginia Retirement System	\$39,913.00
		2300	Health Insurance Subsidy	\$41,128.00
		2400	Virginia Retirement System Life Insurance	\$3,720.00
				<b>Sub-total: \$135,546.00</b>
		5510	Mileage Reimbursement	\$1,399.00
				<b>Sub-total: \$1,399.00</b>
		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
				<b>Sub-total: \$129,750.00</b>
				<b>Total for Dept. 852: \$930,541.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Executive Director School Leadership-Elem	867	1125	Comp of Directors/Curriculum Leaders	\$118,015.00
		1128	Comp of Teachers - Summer Remedial	\$298,300.00
		1148	Comp of Teacher Assistant Summer Remed	\$25,076.00
		1150	Comp of Secretary and Clerical	\$35,909.00
		1322	Comp of Temporary Teachers	\$136,852.00
		1370	Comp of Bus Drivers Extra Runs	\$29,000.00
			<b>Sub-total: \$643,152.00</b>	
		2100	FICA Employer Contribution	\$49,201.00
		2210	Virginia Retirement System	\$19,503.00
		2300	Health Insurance Subsidy	\$14,322.00
		2400	Virginia Retirement System Life Insurance	\$1,817.00
			<b>Sub-total: \$84,843.00</b>	
		3822	Partnership Payments to City	\$50,000.00
			<b>Sub-total: \$50,000.00</b>	
		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
			<b>Sub-total: \$35,537.00</b>	
			<b>Total for Dept. 867: \$813,532.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Executive Director School Leadership-Sec	902	1125	Comp of Directors/Curriculum Leaders	\$116,233.00
		1128	Comp of Teachers - Summer Remedial	\$80,608.00
		1134	Comp of Social Worker	\$70,377.00
		1139	Comp of Other Professional Personnel	\$47,204.00
		1150	Comp of Secretary and Clerical	\$36,987.00
		1322	Comp of Temporary Teachers	\$121,948.00
		1370	Comp of Bus Drivers Extra Runs	\$42,430.00
		1399	Comp of Temporary Employees	\$10,000.00
			<b>Sub-total: \$525,787.00</b>	
		2100	FICA Employer Contribution	\$40,224.00
		2210	Virginia Retirement System	\$34,313.00
		2300	Health Insurance Subsidy	\$27,023.00
		2400	Virginia Retirement System Life Insurance	\$3,197.00
			<b>Sub-total: \$104,757.00</b>	
		3145	Professional Services	\$32,694.00
		3815	Tuition Paid Academic Program	\$4,998.00
			<b>Sub-total: \$37,692.00</b>	
		5402	Leases/Rental of Buildings	\$60,000.00
		5403	Commencement Costs	\$25,300.00
		5801	Accreditation Costs	\$2,520.00
			<b>Sub-total: \$87,820.00</b>	
		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	\$64,010.00
			<b>Sub-total: \$431,117.00</b>	
			<b>Total for Dept. 902: \$1,187,173.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

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

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Fine Arts	840	1125	Comp of Directors/Curriculum Leaders	\$76,375.00
		1139	Comp of Other Professional Personnel	\$70,875.00
		1343	Comp of Part Time Employees	\$56,116.00
		1399	Comp of Temporary Employees	\$4,674.00
				<b>Sub-total: \$208,040.00</b>
		2100	FICA Employer Contribution	\$15,916.00
		2210	Virginia Retirement System	\$18,804.00
		2300	Health Insurance Subsidy	\$12,152.00
		2400	Virginia Retirement System Life Insurance	\$1,752.00
				<b>Sub-total: \$48,624.00</b>
		3160	Concert Series	\$21,982.00
				<b>Sub-total: \$21,982.00</b>
		6001	Office Supplies	\$757.00
		6013	Instructional Supplies	\$83,108.00
		6017	Repair Parts and Supplies	\$58,351.00
		6047	Technology - Software / On-Line Content	\$3,134.00
		6050	Other Expenses	\$2,263.00
				<b>Sub-total: \$147,613.00</b>
		8100	Capital Outlay-Replacement	\$52,972.00
		8200	Capital Outlay-New	\$13,382.00
				<b>Sub-total: \$66,354.00</b>
				<b>Total for Dept. 840: \$492,613.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Foreign Languages	858	1125	Comp of Directors/Curriculum Leaders	\$90,780.00
				<b>Sub-total: \$90,780.00</b>
		2100	FICA Employer Contribution	\$6,945.00
		2210	Virginia Retirement System	\$11,593.00
		2300	Health Insurance Subsidy	\$8,246.00
		2400	Virginia Retirement System Life Insurance	\$1,080.00
				<b>Sub-total: \$27,864.00</b>
		6001	Office Supplies	\$370.00
				<b>Sub-total: \$370.00</b>
		8200	Capital Outlay-New	\$427.00
				<b>Sub-total: \$427.00</b>
				<b>Total for Dept. 858: \$119,441.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Forrest Elementary	260	1121	Comp of Teachers	\$1,475,172.00
		1122	Comp of Librarians	\$57,990.00
		1123	Comp of Deans and Guidance Counselors	\$46,789.00
		1126	Comp of Principals	\$73,756.00
		1127	Comp of Assistant Principals	\$63,904.00
		1131	Comp of Nurses	\$38,285.00
		1141	Comp of Teacher Assistants	\$153,812.00
		1150	Comp of Secretary and Clerical	\$36,127.00
		1191	Comp of Custodians	\$52,809.00
		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	\$3,792.00
			<b>Sub-total: \$2,022,978.00</b>	
		2100	FICA Employer Contribution	\$154,757.00
		2210	Virginia Retirement System	\$254,591.00
		2300	Health Insurance Subsidy	\$363,228.00
		2400	Virginia Retirement System Life Insurance	\$23,759.00
			<b>Sub-total: \$796,335.00</b>	
		5101	Electrical Services	\$43,054.00
		5103	Water and Sewer Services	\$5,700.00
		5201	Postage Services	\$496.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$49,500.00</b>	
		6001	Office Supplies	\$992.00
		6013	Instructional Supplies	\$6,926.00
		6050	Other Expenses	\$868.00
			<b>Sub-total: \$8,786.00</b>	
		8100	Capital Outlay-Replacement	\$1,488.00
			<b>Sub-total: \$1,488.00</b>	
			<b>Total for Dept. 260: \$2,879,087.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Gifted and Talented	862	1114	Comp of Other Admin Personnel	\$68,142.00
		1121	Comp of Teachers	\$347,071.00
		1125	Comp of Directors/Curriculum Leaders	\$75,623.00
		1150	Comp of Secretary and Clerical	\$36,919.00
		1320	Comp of Part Time Teachers	\$20,944.00
		1322	Comp of Temporary Teachers	\$4,014.00
		1399	Comp of Temporary Employees	\$4,014.00
			<b>Sub-total: \$556,727.00</b>	
		2100	FICA Employer Contribution	\$42,589.00
		2210	Virginia Retirement System	\$67,395.00
		2300	Health Insurance Subsidy	\$84,679.00
		2400	Virginia Retirement System Life Insurance	\$6,279.00
			<b>Sub-total: \$200,942.00</b>	
		3815	Tuition Paid Academic Program	\$9,450.00
			<b>Sub-total: \$9,450.00</b>	
		5510	Mileage Reimbursement	\$1,404.00
			<b>Sub-total: \$1,404.00</b>	
		6001	Office Supplies	\$804.00
		6013	Instructional Supplies	\$35,845.00
		6016	Testing and Monitoring Supplies	\$91,004.00
		6050	Other Expenses	\$109,443.00
			<b>Sub-total: \$237,096.00</b>	
		7004	New Horizons-Gifted	\$102,630.00
			<b>Sub-total: \$102,630.00</b>	
		8200	Capital Outlay-New	\$412.00
			<b>Sub-total: \$412.00</b>	
			<b>Total for Dept. 862: \$1,108,661.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Graphics	860	1124	Comp of Coordinators	\$55,251.00
		1143	Comp of Other Technical Personnel	\$130,835.00
				<b>Sub-total: \$186,086.00</b>
		2100	FICA Employer Contribution	\$14,236.00
		2210	Virginia Retirement System	\$23,763.00
		2300	Health Insurance Subsidy	\$28,118.00
		2400	Virginia Retirement System Life Insurance	\$2,214.00
				<b>Sub-total: \$68,331.00</b>
		5401	Leases/Rental of Equipment	\$4,000.00
				<b>Sub-total: \$4,000.00</b>
		6011	Other Operating Supplies	\$8,232.00
				<b>Sub-total: \$8,232.00</b>
				<b>Total for Dept. 860: \$266,649.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Hampton High School	300	1114	Comp of Other Admin Personnel	\$56,993.00
		1121	Comp of Teachers	\$4,901,867.00
		1122	Comp of Librarians	\$106,953.00
		1123	Comp of Deans and Guidance Counselors	\$487,556.00
		1126	Comp of Principals	\$92,852.00
		1127	Comp of Assistant Principals	\$296,884.00
		1129	Comp of ROTC Instructors	\$144,065.00
		1131	Comp of Nurses	\$37,912.00
		1139	Comp of Other Professional Personnel	\$20,555.00
		1141	Comp of Teacher Assistants	\$132,633.00
		1150	Comp of Secretary and Clerical	\$209,050.00
		1191	Comp of Custodians	\$198,213.00
		1192	Comp of Staff Aides	\$98,769.00
		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	\$62,760.00
		1399	Comp of Temporary Employees	\$178,226.00
			<b>Sub-total: \$7,042,645.00</b>	
		2100	FICA Employer Contribution	\$538,555.00
		2210	Virginia Retirement System	\$864,278.00
		2300	Health Insurance Subsidy	\$983,143.00
		2400	Virginia Retirement System Life Insurance	\$80,730.00
			<b>Sub-total: \$2,466,706.00</b>	
		3320	Contracted Maintenance Agreements	\$1,296.00
			<b>Sub-total: \$1,296.00</b>	
		5100	Natural Gas Services	\$45,552.00
		5101	Electrical Services	\$192,794.00
		5103	Water and Sewer Services	\$29,199.00
		5201	Postage Services	\$3,128.00
		5401	Leases/Rental of Equipment	\$5,683.00
		5500	Co-Curricular Activities	\$4,746.00
		5510	Mileage Reimbursement	\$750.00
			<b>Sub-total: \$281,852.00</b>	
		6001	Office Supplies	\$3,128.00
		6013	Instructional Supplies	\$23,350.00
		6050	Other Expenses	\$2,737.00
			<b>Sub-total: \$29,215.00</b>	
		8100	Capital Outlay-Replacement	\$4,692.00
			<b>Sub-total: \$4,692.00</b>	
			<b>Total for Dept. 300: \$9,826,406.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Health Services	864	1124	Comp of Coordinators	\$63,779.00
		1150	Comp of Secretary and Clerical	\$149,981.00
		1350	Comp of Part Time Secretary and Clerical	\$73,216.00
		1399	Comp of Temporary Employees	\$4,710.00
		1531	Compensation of Substitute Nurses	\$31,000.00
				<b>Sub-total: \$322,686.00</b>
		2100	FICA Employer Contribution	\$24,686.00
		2210	Virginia Retirement System	\$27,027.00
		2300	Health Insurance Subsidy	\$18,228.00
		2400	Virginia Retirement System Life Insurance	\$2,519.00
				<b>Sub-total: \$72,460.00</b>
		3100	Contracted OSHA Expenses	\$8,000.00
		3320	Contracted Maintenance Agreements	\$4,100.00
				<b>Sub-total: \$12,100.00</b>
		5510	Mileage Reimbursement	\$50.00
				<b>Sub-total: \$50.00</b>
		6001	Office Supplies	\$1,700.00
		6004	Medical Supplies	\$36,639.00
		6010	OSHA Supplies	\$24,589.00
		6050	Other Expenses	\$1,500.00
				<b>Sub-total: \$64,428.00</b>
		8100	Capital Outlay-Replacement	\$12,863.00
				<b>Sub-total: \$12,863.00</b>
				<b>Total for Dept. 864: \$484,587.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Human Resources	882	1114	Comp of Other Admin Personnel	\$274,686.00
		1125	Comp of Directors/Curriculum Leaders	\$105,180.00
		1150	Comp of Secretary and Clerical	\$204,878.00
		1399	Comp of Temporary Employees	\$5,000.00
			<b>Sub-total:</b>	<b>\$589,744.00</b>
		2100	FICA Employer Contribution	\$45,116.00
		2210	Virginia Retirement System	\$74,216.00
		2300	Health Insurance Subsidy	\$63,040.00
		2400	Virginia Retirement System Life Insurance	\$6,913.00
		2834	Employee Assistance Program	\$33,600.00
			<b>Sub-total:</b>	<b>\$222,885.00</b>
		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
			<b>Sub-total:</b>	<b>\$55,450.00</b>
		5504	Travel Expenses Professional	\$7,585.00
		5510	Mileage Reimbursement	\$154.00
		5802	Dues and Association Memberships	\$5,336.00
			<b>Sub-total:</b>	<b>\$13,075.00</b>
		6001	Office Supplies	\$6,000.00
		6050	Other Expenses	\$3,537.00
			<b>Sub-total:</b>	<b>\$9,537.00</b>
			<b>Total for Dept. 882:</b>	<b>\$890,691.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Information Literacy Services	871	1121	Comp of Teachers	\$300,554.00
		1124	Comp of Coordinators	\$93,175.00
		1139	Comp of Other Professional Personnel	\$128,530.00
		1143	Comp of Other Technical Personnel	\$38,502.00
		1350	Comp of Part Time Secretary and Clerical	\$32,482.00
		1399	Comp of Temporary Employees	\$12,000.00
			<b>Sub-total: \$605,243.00</b>	
		2100	FICA Employer Contribution	\$46,302.00
		2210	Virginia Retirement System	\$71,610.00
		2300	Health Insurance Subsidy	\$68,590.00
		2400	Virginia Retirement System Life Insurance	\$6,673.00
			<b>Sub-total: \$193,175.00</b>	
		3320	Contracted Maintenance Agreements	\$6,236.00
			<b>Sub-total: \$6,236.00</b>	
		5510	Mileage Reimbursement	\$4,000.00
			<b>Sub-total: \$4,000.00</b>	
		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
			<b>Sub-total: \$710,010.00</b>	
		8100	Capital Outlay-Replacement	\$20,000.00
		8200	Capital Outlay-New	\$24,359.00
			<b>Sub-total: \$44,359.00</b>	
			<b>Total for Dept. 871: \$1,563,023.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Information Technology	869	1125	Comp of Directors/Curriculum Leaders	\$130,981.00
		1143	Comp of Other Technical Personnel	\$2,343,889.00
		1150	Comp of Secretary and Clerical	\$43,837.00
			<b>Sub-total: \$2,518,707.00</b>	
		2100	FICA Employer Contribution	\$192,681.00
		2210	Virginia Retirement System	\$320,837.00
		2300	Health Insurance Subsidy	\$344,033.00
		2400	Virginia Retirement System Life Insurance	\$29,895.00
			<b>Sub-total: \$887,446.00</b>	
		3145	Professional Services	\$610,016.00
			<b>Sub-total: \$610,016.00</b>	
		5204	Cell Phone Service	\$1,944.00
		5205	Communication Technology	\$712,524.00
		5401	Leases/Rental of Equipment	\$126,621.00
		5510	Mileage Reimbursement	\$5,000.00
		5604	Contribution-WHRO	\$11,500.00
			<b>Sub-total: \$857,589.00</b>	
		6001	Office Supplies	\$5,750.00
		6017	Repair Parts and Supplies	\$195,000.00
		6047	Technology - Software / On-Line Content	\$319,296.00
		6049	Data Processing Supplies	\$1,630.00
		6050	Other Expenses	\$1,745.00
			<b>Sub-total: \$523,421.00</b>	
		8000	Capital Outlay-Control	\$1,265,000.00
			<b>Sub-total: \$1,265,000.00</b>	
			<b>Total for Dept. 869: \$6,662,179.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Instructional Accountability	816	1114	Comp of Other Admin Personnel	\$73,593.00
		1125	Comp of Directors/Curriculum Leaders	\$120,715.00
		1139	Comp of Other Professional Personnel	\$46,663.00
		1150	Comp of Secretary and Clerical	\$76,173.00
			<b>Sub-total: \$317,144.00</b>	
		2100	FICA Employer Contribution	\$24,262.00
		2210	Virginia Retirement System	\$40,346.00
		2300	Health Insurance Subsidy	\$18,228.00
		2400	Virginia Retirement System Life Insurance	\$3,759.00
			<b>Sub-total: \$86,595.00</b>	
		3145	Professional Services	\$2,500.00
			<b>Sub-total: \$2,500.00</b>	
		5510	Mileage Reimbursement	\$141.00
		5802	Dues and Association Memberships	\$435.00
			<b>Sub-total: \$576.00</b>	
		6001	Office Supplies	\$5,589.00
		6016	Testing and Monitoring Supplies	\$172,514.00
		6050	Other Expenses	\$1,288.00
			<b>Sub-total: \$179,391.00</b>	
		8200	Capital Outlay-New	\$1,356.00
			<b>Sub-total: \$1,356.00</b>	
			<b>Total for Dept. 816: \$587,562.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Jones Magnet Middle School	310	1121	Comp of Teachers	\$2,090,878.00
		1122	Comp of Librarians	\$52,062.00
		1123	Comp of Deans and Guidance Counselors	\$117,363.00
		1126	Comp of Principals	\$92,664.00
		1127	Comp of Assistant Principals	\$115,342.00
		1131	Comp of Nurses	\$42,058.00
		1139	Comp of Other Professional Personnel	\$19,215.00
		1141	Comp of Teacher Assistants	\$74,786.00
		1150	Comp of Secretary and Clerical	\$88,878.00
		1191	Comp of Custodians	\$136,394.00
		1192	Comp of Staff Aides	\$34,873.00
		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	\$89,660.00
			<b>Sub-total: \$3,006,911.00</b>	
		2100	FICA Employer Contribution	\$230,031.00
		2210	Virginia Retirement System	\$352,895.00
		2300	Health Insurance Subsidy	\$501,449.00
		2400	Virginia Retirement System Life Insurance	\$32,971.00
			<b>Sub-total: \$1,117,346.00</b>	
		5100	Natural Gas Services	\$8,428.00
		5101	Electrical Services	\$173,414.00
		5103	Water and Sewer Services	\$8,000.00
		5201	Postage Services	\$1,050.00
		5510	Mileage Reimbursement	\$500.00
			<b>Sub-total: \$191,392.00</b>	
		6001	Office Supplies	\$1,400.00
		6013	Instructional Supplies	\$9,250.00
		6017	Repair Parts and Supplies	\$1,420.00
		6050	Other Expenses	\$1,225.00
			<b>Sub-total: \$13,295.00</b>	
		8100	Capital Outlay-Replacement	\$2,100.00
			<b>Sub-total: \$2,100.00</b>	
			<b>Total for Dept. 310: \$4,331,044.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Kecoughtan High School	320	1114	Comp of Other Admin Personnel	\$49,342.00
		1121	Comp of Teachers	\$5,034,077.00
		1122	Comp of Librarians	\$100,250.00
		1123	Comp of Deans and Guidance Counselors	\$412,684.00
		1126	Comp of Principals	\$100,735.00
		1127	Comp of Assistant Principals	\$318,627.00
		1129	Comp of ROTC Instructors	\$156,555.00
		1131	Comp of Nurses	\$35,684.00
		1139	Comp of Other Professional Personnel	\$20,555.00
		1141	Comp of Teacher Assistants	\$196,589.00
		1150	Comp of Secretary and Clerical	\$211,344.00
		1191	Comp of Custodians	\$187,184.00
		1192	Comp of Staff Aides	\$88,593.00
		1320	Comp of Part Time Teachers	\$76,290.00
		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	\$77,244.00
		1392	Comp of Part Time Hall Monitors	\$27,378.00
		1399	Comp of Temporary Employees	\$277,604.00
			<b>Sub-total: \$7,382,635.00</b>	
		2100	FICA Employer Contribution	\$564,774.00
		2210	Virginia Retirement System	\$871,487.00
		2300	Health Insurance Subsidy	\$980,085.00
		2400	Virginia Retirement System Life Insurance	\$81,326.00
			<b>Sub-total: \$2,497,672.00</b>	
		3320	Contracted Maintenance Agreements	\$996.00
			<b>Sub-total: \$996.00</b>	
		5100	Natural Gas Services	\$23,363.00
		5101	Electrical Services	\$196,789.00
		5103	Water and Sewer Services	\$50,698.00
		5201	Postage Services	\$3,050.00
		5401	Leases/Rental of Equipment	\$3,060.00
		5500	Co-Curricular Activities	\$9,656.00
		5510	Mileage Reimbursement	\$750.00
			<b>Sub-total: \$287,366.00</b>	
		6001	Office Supplies	\$3,050.00
		6013	Instructional Supplies	\$22,268.00
		6050	Other Expenses	\$2,669.00
			<b>Sub-total: \$27,987.00</b>	
		8100	Capital Outlay-Replacement	\$4,575.00
			<b>Sub-total: \$4,575.00</b>	
			<b>Total for Dept. 320: \$10,201,231.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Kraft Elementary	340	1121	Comp of Teachers	\$1,149,308.00
		1122	Comp of Librarians	\$42,711.00
		1123	Comp of Deans and Guidance Counselors	\$51,205.00
		1126	Comp of Principals	\$85,781.00
		1127	Comp of Assistant Principals	\$61,335.00
		1131	Comp of Nurses	\$37,912.00
		1141	Comp of Teacher Assistants	\$122,270.00
		1150	Comp of Secretary and Clerical	\$30,327.00
		1191	Comp of Custodians	\$49,219.00
		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	\$19,039.00
			<b>Sub-total: \$1,691,016.00</b>	
		2100	FICA Employer Contribution	\$129,366.00
		2210	Virginia Retirement System	\$207,547.00
		2300	Health Insurance Subsidy	\$190,159.00
		2400	Virginia Retirement System Life Insurance	\$19,371.00
			<b>Sub-total: \$546,443.00</b>	
		5101	Electrical Services	\$48,948.00
		5103	Water and Sewer Services	\$6,200.00
		5201	Postage Services	\$361.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$55,759.00</b>	
		6001	Office Supplies	\$722.00
		6013	Instructional Supplies	\$5,082.00
		6017	Repair Parts and Supplies	\$209.00
		6050	Other Expenses	\$632.00
			<b>Sub-total: \$6,645.00</b>	
		8100	Capital Outlay-Replacement	\$1,083.00
			<b>Sub-total: \$1,083.00</b>	
			<b>Total for Dept. 340: \$2,300,946.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Langley Elementary	360	1121	Comp of Teachers	\$1,401,644.00
		1122	Comp of Librarians	\$45,813.00
		1123	Comp of Deans and Guidance Counselors	\$45,813.00
		1126	Comp of Principals	\$80,333.00
		1127	Comp of Assistant Principals	\$82,117.00
		1131	Comp of Nurses	\$40,233.00
		1141	Comp of Teacher Assistants	\$126,441.00
		1150	Comp of Secretary and Clerical	\$37,869.00
		1191	Comp of Custodians	\$48,016.00
		1320	Comp of Part Time Teachers	\$66,080.00
		1343	Comp of Part Time Employees	\$8,679.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$19,670.00
		1399	Comp of Temporary Employees	\$6,962.00
			<b>Sub-total: \$2,015,670.00</b>	
		2100	FICA Employer Contribution	\$154,201.00
		2210	Virginia Retirement System	\$242,903.00
		2300	Health Insurance Subsidy	\$208,660.00
		2400	Virginia Retirement System Life Insurance	\$22,663.00
			<b>Sub-total: \$628,427.00</b>	
		5101	Electrical Services	\$61,434.00
		5103	Water and Sewer Services	\$6,400.00
		5201	Postage Services	\$510.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$68,594.00</b>	
		6001	Office Supplies	\$1,020.00
		6013	Instructional Supplies	\$7,329.00
		6017	Repair Parts and Supplies	\$217.00
		6050	Other Expenses	\$893.00
			<b>Sub-total: \$9,459.00</b>	
		8100	Capital Outlay-Replacement	\$1,530.00
			<b>Sub-total: \$1,530.00</b>	
			<b>Total for Dept. 360: \$2,723,680.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Lindsay Middle School	400	1121	Comp of Teachers	\$2,623,248.00
		1122	Comp of Librarians	\$54,807.00
		1123	Comp of Deans and Guidance Counselors	\$92,926.00
		1126	Comp of Principals	\$78,860.00
		1127	Comp of Assistant Principals	\$118,407.00
		1131	Comp of Nurses	\$37,912.00
		1139	Comp of Other Professional Personnel	\$69,488.00
		1141	Comp of Teacher Assistants	\$138,646.00
		1150	Comp of Secretary and Clerical	\$97,014.00
		1191	Comp of Custodians	\$121,509.00
		1192	Comp of Staff Aides	\$37,678.00
		1320	Comp of Part Time Teachers	\$23,513.00
		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	\$54,657.00
			<b>Sub-total: \$3,598,259.00</b>	
		2100	FICA Employer Contribution	\$275,272.00
		2210	Virginia Retirement System	\$435,578.00
		2300	Health Insurance Subsidy	\$480,849.00
		2400	Virginia Retirement System Life Insurance	\$40,664.00
			<b>Sub-total: \$1,232,363.00</b>	
		5100	Natural Gas Services	\$20,269.00
		5101	Electrical Services	\$96,796.00
		5103	Water and Sewer Services	\$8,800.00
		5201	Postage Services	\$953.00
		5401	Leases/Rental of Equipment	\$696.00
		5510	Mileage Reimbursement	\$500.00
			<b>Sub-total: \$128,014.00</b>	
		6001	Office Supplies	\$1,270.00
		6013	Instructional Supplies	\$9,104.00
		6050	Other Expenses	\$1,111.00
			<b>Sub-total: \$11,485.00</b>	
		8100	Capital Outlay-Replacement	\$1,905.00
			<b>Sub-total: \$1,905.00</b>	
			<b>Total for Dept. 400: \$4,972,026.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Machen Elementary	420	1121	Comp of Teachers	\$1,441,565.00
		1122	Comp of Librarians	\$44,414.00
		1123	Comp of Deans and Guidance Counselors	\$69,616.00
		1126	Comp of Principals	\$75,272.00
		1127	Comp of Assistant Principals	\$63,854.00
		1131	Comp of Nurses	\$37,715.00
		1141	Comp of Teacher Assistants	\$144,797.00
		1150	Comp of Secretary and Clerical	\$39,155.00
		1191	Comp of Custodians	\$52,851.00
		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	\$9,141.00
			<b>Sub-total: \$2,014,340.00</b>	
		2100	FICA Employer Contribution	\$154,096.00
		2210	Virginia Retirement System	\$250,473.00
		2300	Health Insurance Subsidy	\$270,557.00
		2400	Virginia Retirement System Life Insurance	\$23,376.00
			<b>Sub-total: \$698,502.00</b>	
		5101	Electrical Services	\$38,459.00
		5103	Water and Sewer Services	\$6,200.00
		5201	Postage Services	\$509.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$45,418.00</b>	
		6001	Office Supplies	\$1,018.00
		6013	Instructional Supplies	\$7,228.00
		6017	Repair Parts and Supplies	\$387.00
		6050	Other Expenses	\$891.00
			<b>Sub-total: \$9,524.00</b>	
		8100	Capital Outlay-Replacement	\$1,527.00
			<b>Sub-total: \$1,527.00</b>	
			<b>Total for Dept. 420: \$2,769,311.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Maintenance	872	1114	Comp of Other Admin Personnel	\$126,589.00
		1125	Comp of Directors/Curriculum Leaders	\$105,671.00
		1150	Comp of Secretary and Clerical	\$73,231.00
		1160	Comp of Maintenance Employees	\$1,887,248.00
		1191	Comp of Custodians	\$76,226.00
		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
			<b>Sub-total: \$2,446,395.00</b>	
		2100	FICA Employer Contribution	\$187,148.00
		2210	Virginia Retirement System	\$271,768.00
		2300	Health Insurance Subsidy	\$396,683.00
		2400	Virginia Retirement System Life Insurance	\$26,539.00
			<b>Sub-total: \$882,138.00</b>	
		3100	Contracted OSHA Expenses	\$34,670.00
		3120	Contracted Security Services	\$75,000.00
		3310	Contracted Buildings and Grounds	\$681,086.00
		3330	Contracted Repair Service	\$3,000.00
		3823	Payment To City For Building Services	\$345,135.00
			<b>Sub-total: \$1,138,891.00</b>	
		5101	Electrical Services	\$77,510.00
		5103	Water and Sewer Services	\$6,200.00
		5204	Cell Phone Service	\$16,400.00
		5401	Leases/Rental of Equipment	\$3,780.00
			<b>Sub-total: \$103,890.00</b>	
		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
			<b>Sub-total: \$1,137,449.00</b>	
		8100	Capital Outlay-Replacement	\$267,903.00
			<b>Sub-total: \$267,903.00</b>	
			<b>Total for Dept. 872: \$5,976,666.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Mallory Elementary	440	5101	Electrical Services	\$25,473.00
				<b>Sub-total: \$25,473.00</b>
				<b>Total for Dept. 440: \$25,473.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Mary Peake	880	5101	Electrical Services	\$26,272.00
				<b>Sub-total: \$26,272.00</b>
				<b>Total for Dept. 880: \$26,272.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Mathematics	876	1125	Comp of Directors/Curriculum Leaders	\$90,490.00
		1139	Comp of Other Professional Personnel	\$108,205.00
		1150	Comp of Secretary and Clerical	\$33,652.00
			<b>Sub-total:</b>	<b>\$232,347.00</b>
		2100	FICA Employer Contribution	\$17,774.00
		2210	Virginia Retirement System	\$29,672.00
		2300	Health Insurance Subsidy	\$27,192.00
		2400	Virginia Retirement System Life Insurance	\$2,765.00
			<b>Sub-total:</b>	<b>\$77,403.00</b>
		5510	Mileage Reimbursement	\$500.00
			<b>Sub-total:</b>	<b>\$500.00</b>
		6001	Office Supplies	\$2,180.00
		6013	Instructional Supplies	\$64,561.00
		6050	Other Expenses	\$3,298.00
			<b>Sub-total:</b>	<b>\$70,039.00</b>
			<b>Total for Dept. 876:</b>	<b>\$380,289.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Moton Elementary	500	1121	Comp of Teachers	\$97,342.00
		1126	Comp of Principals	\$93,739.00
		1141	Comp of Teacher Assistants	\$38,126.00
		1191	Comp of Custodians	\$52,936.00
		1331	Comp of Nurses - Part-Time	\$17,296.00
		1350	Comp of Part Time Secretary and Clerical	\$9,173.00
		1399	Comp of Temporary Employees	\$4,230.00
			<b>Sub-total: \$312,842.00</b>	
		2100	FICA Employer Contribution	\$23,932.00
		2210	Virginia Retirement System	\$35,272.00
		2300	Health Insurance Subsidy	\$46,548.00
		2400	Virginia Retirement System Life Insurance	\$3,320.00
			<b>Sub-total: \$109,072.00</b>	
			<b>Total for Dept. 500: \$421,914.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Office of Facilities & Business	846	1113	Comp of Deputy Superintendents	\$124,535.00
				<b>Sub-total: \$124,535.00</b>
		2100	FICA Employer Contribution	\$9,527.00
		2210	Virginia Retirement System	\$15,750.00
		2300	Health Insurance Subsidy	\$8,246.00
		2400	Virginia Retirement System Life Insurance	\$1,510.00
				<b>Sub-total: \$35,033.00</b>
		5501	Travel Expenses	\$500.00
				<b>Sub-total: \$500.00</b>
		6050	Other Expenses	\$4,685.00
				<b>Sub-total: \$4,685.00</b>
				<b>Total for Dept. 846: \$164,753.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Office of Superintendent	874	1112	Comp of Superintendent	\$197,551.00
		1150	Comp of Secretary and Clerical	\$51,338.00
				<b>Sub-total: \$248,889.00</b>
		2100	FICA Employer Contribution	\$19,028.00
		2210	Virginia Retirement System	\$31,278.00
		2300	Health Insurance Subsidy	\$11,879.00
		2400	Virginia Retirement System Life Insurance	\$2,914.00
				<b>Sub-total: \$65,099.00</b>
		3145	Professional Services	\$35,000.00
				<b>Sub-total: \$35,000.00</b>
		5501	Travel Expenses	\$3,061.00
		5802	Dues and Association Memberships	\$12,000.00
				<b>Sub-total: \$15,061.00</b>
		6001	Office Supplies	\$698.00
		6050	Other Expenses	\$7,715.00
				<b>Sub-total: \$8,413.00</b>
				<b>Total for Dept. 874: \$372,462.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Performance Learning Center	855	1121	Comp of Teachers	\$242,894.00
		1124	Comp of Coordinators	\$80,450.00
		1131	Comp of Nurses	\$19,236.00
		1150	Comp of Secretary and Clerical	\$33,633.00
		1399	Comp of Temporary Employees	\$28,140.00
			<b>Sub-total: \$404,353.00</b>	
		2100	FICA Employer Contribution	\$30,935.00
		2210	Virginia Retirement System	\$47,989.00
		2300	Health Insurance Subsidy	\$40,796.00
		2400	Virginia Retirement System Life Insurance	\$4,472.00
			<b>Sub-total: \$124,192.00</b>	
		5201	Postage Services	\$84.00
		5205	Communication Technology	\$4,800.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$5,134.00</b>	
		6001	Office Supplies	\$168.00
		6013	Instructional Supplies	\$3,000.00
		6050	Other Expenses	\$147.00
			<b>Sub-total: \$3,315.00</b>	
		8100	Capital Outlay-Replacement	\$252.00
			<b>Sub-total: \$252.00</b>	
			<b>Total for Dept. 855: \$537,246.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Phenix PK-8	550	1121	Comp of Teachers	\$3,711,738.00
		1122	Comp of Librarians	\$98,204.00
		1123	Comp of Deans and Guidance Counselors	\$91,421.00
		1126	Comp of Principals	\$90,510.00
		1127	Comp of Assistant Principals	\$181,871.00
		1131	Comp of Nurses	\$38,660.00
		1139	Comp of Other Professional Personnel	\$19,383.00
		1141	Comp of Teacher Assistants	\$325,623.00
		1150	Comp of Secretary and Clerical	\$133,286.00
		1191	Comp of Custodians	\$217,654.00
		1192	Comp of Staff Aides	\$35,546.00
		1339	Comp of Part Time Professional Personnel	\$21,459.00
		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	\$40,512.00
		1399	Comp of Temporary Employees	\$42,742.00
			<b>Sub-total: \$5,064,210.00</b>	
		2100	FICA Employer Contribution	\$387,412.00
		2210	Virginia Retirement System	\$652,103.00
		2300	Health Insurance Subsidy	\$760,161.00
		2400	Virginia Retirement System Life Insurance	\$60,904.00
			<b>Sub-total: \$1,860,580.00</b>	
		5100	Natural Gas Services	\$46,191.00
		5101	Electrical Services	\$195,391.00
		5103	Water and Sewer Services	\$7,600.00
		5201	Postage Services	\$1,666.00
		5510	Mileage Reimbursement	\$500.00
			<b>Sub-total: \$251,348.00</b>	
		6001	Office Supplies	\$2,834.00
		6013	Instructional Supplies	\$21,992.00
		6050	Other Expenses	\$2,480.00
			<b>Sub-total: \$27,306.00</b>	
		8100	Capital Outlay-Replacement	\$4,251.00
			<b>Sub-total: \$4,251.00</b>	
			<b>Total for Dept. 550: \$7,207,695.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Phillips Elementary	560	1121	Comp of Teachers	\$1,116,518.00
		1122	Comp of Librarians	\$53,789.00
		1123	Comp of Deans and Guidance Counselors	\$51,804.00
		1126	Comp of Principals	\$71,303.00
		1127	Comp of Assistant Principals	\$77,362.00
		1131	Comp of Nurses	\$38,472.00
		1141	Comp of Teacher Assistants	\$97,746.00
		1150	Comp of Secretary and Clerical	\$39,975.00
		1191	Comp of Custodians	\$50,043.00
		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	\$9,039.00
			<b>Sub-total: \$1,647,711.00</b>	
		2100	FICA Employer Contribution	\$126,052.00
		2210	Virginia Retirement System	\$203,046.00
		2300	Health Insurance Subsidy	\$286,392.00
		2400	Virginia Retirement System Life Insurance	\$18,953.00
			<b>Sub-total: \$634,443.00</b>	
		5101	Electrical Services	\$43,953.00
		5103	Water and Sewer Services	\$5,600.00
		5201	Postage Services	\$391.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$50,194.00</b>	
		6001	Office Supplies	\$782.00
		6013	Instructional Supplies	\$5,303.00
		6017	Repair Parts and Supplies	\$205.00
		6050	Other Expenses	\$684.00
			<b>Sub-total: \$6,974.00</b>	
		8100	Capital Outlay-Replacement	\$1,173.00
			<b>Sub-total: \$1,173.00</b>	
			<b>Total for Dept. 560: \$2,340,495.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Phoebus High School	590	1114	Comp of Other Admin Personnel	\$43,441.00
		1121	Comp of Teachers	\$3,902,805.00
		1122	Comp of Librarians	\$96,069.00
		1123	Comp of Deans and Guidance Counselors	\$378,591.00
		1126	Comp of Principals	\$90,905.00
		1127	Comp of Assistant Principals	\$221,559.00
		1129	Comp of ROTC Instructors	\$147,612.00
		1131	Comp of Nurses	\$38,387.00
		1139	Comp of Other Professional Personnel	\$24,019.00
		1141	Comp of Teacher Assistants	\$218,713.00
		1150	Comp of Secretary and Clerical	\$225,780.00
		1191	Comp of Custodians	\$191,370.00
		1192	Comp of Staff Aides	\$86,089.00
		1320	Comp of Part Time Teachers	\$68,652.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$71,652.00
		1399	Comp of Temporary Employees	\$169,576.00
			<b>Sub-total: \$5,981,220.00</b>	
		2100	FICA Employer Contribution	\$457,579.00
		2210	Virginia Retirement System	\$727,073.00
		2300	Health Insurance Subsidy	\$784,617.00
		2400	Virginia Retirement System Life Insurance	\$67,871.00
			<b>Sub-total: \$2,037,140.00</b>	
		3145	Professional Services	\$25,000.00
			<b>Sub-total: \$25,000.00</b>	
		5100	Natural Gas Services	\$21,336.00
		5101	Electrical Services	\$220,764.00
		5103	Water and Sewer Services	\$30,199.00
		5201	Postage Services	\$2,158.00
		5401	Leases/Rental of Equipment	\$4,216.00
		5500	Co-Curricular Activities	\$7,758.00
		5510	Mileage Reimbursement	\$750.00
			<b>Sub-total: \$287,181.00</b>	
		6001	Office Supplies	\$2,158.00
		6013	Instructional Supplies	\$15,974.00
		6017	Repair Parts and Supplies	\$901.00
		6050	Other Expenses	\$1,888.00
			<b>Sub-total: \$20,921.00</b>	
		8100	Capital Outlay-Replacement	\$3,237.00
			<b>Sub-total: \$3,237.00</b>	
			<b>Total for Dept. 590: \$8,354,699.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Physical Education	883	1125	Comp of Directors/Curriculum Leaders	\$65,961.00
		1350	Comp of Part Time Secretary and Clerical	\$19,223.00
			<b>Sub-total:</b>	<b>\$85,184.00</b>
		2100	FICA Employer Contribution	\$6,517.00
		2210	Virginia Retirement System	\$8,423.00
		2300	Health Insurance Subsidy	\$6,076.00
		2400	Virginia Retirement System Life Insurance	\$785.00
			<b>Sub-total:</b>	<b>\$21,801.00</b>
		5510	Mileage Reimbursement	\$1,200.00
			<b>Sub-total:</b>	<b>\$1,200.00</b>
		6001	Office Supplies	\$1,200.00
		6013	Instructional Supplies	\$55,253.00
		6017	Repair Parts and Supplies	\$1,500.00
			<b>Sub-total:</b>	<b>\$57,953.00</b>
		8200	Capital Outlay-New	\$5,327.00
			<b>Sub-total:</b>	<b>\$5,327.00</b>
			<b>Total for Dept. 883:</b>	<b>\$171,465.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

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	\$45,000.00
			<b>Sub-total:</b>	<b>\$369,646.00</b>
			<b>Total for Dept. 888:</b>	<b>\$369,646.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Printing Services	893	1124	Comp of Coordinators	\$51,614.00
		1143	Comp of Other Technical Personnel	\$91,633.00
		1343	Comp of Part Time Employees	\$14,255.00
		1399	Comp of Temporary Employees	\$10,000.00
			<b>Sub-total:</b>	<b>\$167,502.00</b>
		2100	FICA Employer Contribution	\$12,815.00
		2210	Virginia Retirement System	\$18,293.00
		2300	Health Insurance Subsidy	\$28,644.00
		2400	Virginia Retirement System Life Insurance	\$1,705.00
			<b>Sub-total:</b>	<b>\$61,457.00</b>
		3320	Contracted Maintenance Agreements	\$19,350.00
		3330	Contracted Repair Service	\$800.00
		3500	Contracted Printing Cost	\$34,392.00
			<b>Sub-total:</b>	<b>\$54,542.00</b>
		5401	Leases/Rental of Equipment	\$68,203.00
		5510	Mileage Reimbursement	\$194.00
			<b>Sub-total:</b>	<b>\$68,397.00</b>
		6017	Repair Parts and Supplies	\$2,000.00
		6040	Print Shop Supplies	\$41,638.00
			<b>Sub-total:</b>	<b>\$43,638.00</b>
			<b>Total for Dept. 893:</b>	<b>\$395,536.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Professional Development	837	1114	Comp of Other Admin Personnel	\$94,751.00
		1139	Comp of Other Professional Personnel	\$74,200.00
		1150	Comp of Secretary and Clerical	\$19,697.00
		1322	Comp of Temporary Teachers	\$35,000.00
		1399	Comp of Temporary Employees	\$2,000.00
			<b>Sub-total: \$225,648.00</b>	
		2100	FICA Employer Contribution	\$17,262.00
		2210	Virginia Retirement System	\$24,090.00
		2300	Health Insurance Subsidy	\$23,173.00
		2400	Virginia Retirement System Life Insurance	\$2,245.00
		2830	Staff Development	\$150,500.00
			<b>Sub-total: \$217,270.00</b>	
		3145	Professional Services	\$15,000.00
			<b>Sub-total: \$15,000.00</b>	
		5504	Travel Expenses Professional	\$64,000.00
		5510	Mileage Reimbursement	\$620.00
			<b>Sub-total: \$64,620.00</b>	
		6050	Other Expenses	\$6,000.00
			<b>Sub-total: \$6,000.00</b>	
			<b>Total for Dept. 837: \$528,538.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Psychological Services	891	1124	Comp of Coordinators	\$91,516.00
		1132	Comp of Psychologists	\$477,422.00
		1139	Comp of Other Professional Personnel	\$57,134.00
		1150	Comp of Secretary and Clerical	\$31,919.00
		1339	Comp of Part Time Professional Personnel	\$130,434.00
		1399	Comp of Temporary Employees	\$30,000.00
			<b>Sub-total: \$818,425.00</b>	
		2100	FICA Employer Contribution	\$62,611.00
		2210	Virginia Retirement System	\$83,540.00
		2300	Health Insurance Subsidy	\$109,095.00
		2400	Virginia Retirement System Life Insurance	\$7,784.00
			<b>Sub-total: \$263,030.00</b>	
		3111	Contracted Testing	\$19,800.00
			<b>Sub-total: \$19,800.00</b>	
		5510	Mileage Reimbursement	\$3,967.00
		5802	Dues and Association Memberships	\$245.00
			<b>Sub-total: \$4,212.00</b>	
		6001	Office Supplies	\$2,162.00
		6004	Medical Supplies	\$18,922.00
		6050	Other Expenses	\$878.00
			<b>Sub-total: \$21,962.00</b>	
			<b>Total for Dept. 891: \$1,127,429.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Public Information & Marketing	895	1125	Comp of Directors/Curriculum Leaders	\$114,732.00
		1150	Comp of Secretary and Clerical	\$88,867.00
		1191	Comp of Custodians	\$23,353.00
			<b>Sub-total:</b>	<b>\$226,952.00</b>
		2100	FICA Employer Contribution	\$17,362.00
		2210	Virginia Retirement System	\$28,615.00
		2300	Health Insurance Subsidy	\$24,031.00
		2400	Virginia Retirement System Life Insurance	\$2,682.00
			<b>Sub-total:</b>	<b>\$72,690.00</b>
		3612	Public Relations	\$15,951.00
			<b>Sub-total:</b>	<b>\$15,951.00</b>
		5501	Travel Expenses	\$2,500.00
			<b>Sub-total:</b>	<b>\$2,500.00</b>
		6001	Office Supplies	\$1,000.00
		6047	Technology - Software / On-Line Content	\$10,200.00
		6050	Other Expenses	\$17,627.00
			<b>Sub-total:</b>	<b>\$28,827.00</b>
			<b>Total for Dept. 895:</b>	<b>\$346,920.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Records Management	900	1114	Comp of Other Admin Personnel	\$40,027.00
		1150	Comp of Secretary and Clerical	\$60,317.00
		1343	Comp of Part Time Employees	\$14,866.00
		1350	Comp of Part Time Secretary and Clerical	\$19,223.00
				<b>Sub-total: \$134,433.00</b>
		2100	FICA Employer Contribution	\$10,285.00
		2210	Virginia Retirement System	\$12,813.00
		2300	Health Insurance Subsidy	\$14,322.00
		2400	Virginia Retirement System Life Insurance	\$1,194.00
				<b>Sub-total: \$38,614.00</b>
		5201	Postage Services	\$86,004.00
		5401	Leases/Rental of Equipment	\$3,720.00
				<b>Sub-total: \$89,724.00</b>
		6001	Office Supplies	\$984.00
		6014	Books/Subscriptions/Microfilm	\$1,000.00
		6047	Technology - Software / On-Line Content	\$875.00
				<b>Sub-total: \$2,859.00</b>
				<b>Total for Dept. 900: \$265,630.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
School Board	873	1111	Comp of Board Members	\$83,546.00
				<b>Sub-total: \$83,546.00</b>
		2100	FICA Employer Contribution	\$6,388.00
				<b>Sub-total: \$6,388.00</b>
		5505	Travel Expenses School Board	\$19,264.00
		5802	Dues and Association Memberships	\$27,646.00
				<b>Sub-total: \$46,910.00</b>
				<b>Total for Dept. 873: \$136,844.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
School Board Attorney	878	1139	Comp of Other Professional Personnel	\$115,208.00
		1150	Comp of Secretary and Clerical	\$47,410.00
				<b>Sub-total: \$162,618.00</b>
		2100	FICA Employer Contribution	\$12,440.00
		2210	Virginia Retirement System	\$20,613.00
		2300	Health Insurance Subsidy	\$22,244.00
		2400	Virginia Retirement System Life Insurance	\$1,921.00
				<b>Sub-total: \$57,218.00</b>
		3145	Professional Services	\$10,000.00
				<b>Sub-total: \$10,000.00</b>
		5501	Travel Expenses	\$3,500.00
		5802	Dues and Association Memberships	\$2,500.00
				<b>Sub-total: \$6,000.00</b>
		6001	Office Supplies	\$1,250.00
		6050	Other Expenses	\$6,500.00
				<b>Sub-total: \$7,750.00</b>
				<b>Total for Dept. 878: \$243,586.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
School Counseling	861	1125	Comp of Directors/Curriculum Leaders	\$81,470.00
		1150	Comp of Secretary and Clerical	\$47,252.00
				<b>Sub-total: \$128,722.00</b>
		2100	FICA Employer Contribution	\$9,847.00
		2210	Virginia Retirement System	\$16,384.00
		2300	Health Insurance Subsidy	\$12,152.00
		2400	Virginia Retirement System Life Insurance	\$1,526.00
				<b>Sub-total: \$39,909.00</b>
		6001	Office Supplies	\$350.00
		6013	Instructional Supplies	\$2,767.00
				<b>Sub-total: \$3,117.00</b>
				<b>Total for Dept. 861: \$171,748.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
School Social Work	901	1124	Comp of Coordinators	\$97,430.00
		1134	Comp of Social Worker	\$508,469.00
		1150	Comp of Secretary and Clerical	\$34,523.00
		1334	Comp of Part-Time Social Workers	\$30,701.00
			<b>Sub-total:</b>	<b>\$671,123.00</b>
		2100	FICA Employer Contribution	\$51,341.00
		2210	Virginia Retirement System	\$81,483.00
		2300	Health Insurance Subsidy	\$64,554.00
		2400	Virginia Retirement System Life Insurance	\$7,593.00
			<b>Sub-total:</b>	<b>\$204,971.00</b>
		5510	Mileage Reimbursement	\$4,934.00
			<b>Sub-total:</b>	<b>\$4,934.00</b>
		6001	Office Supplies	\$1,160.00
		6013	Instructional Supplies	\$3,035.00
		6050	Other Expenses	\$3,000.00
			<b>Sub-total:</b>	<b>\$7,195.00</b>
		7002	New Horizons- Special Ed	\$19,257.00
			<b>Sub-total:</b>	<b>\$19,257.00</b>
			<b>Total for Dept. 901:</b>	<b>\$907,480.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Science	904	1125	Comp of Directors/Curriculum Leaders	\$91,786.00
		1139	Comp of Other Professional Personnel	\$89,381.00
		1150	Comp of Secretary and Clerical	\$36,820.00
		1399	Comp of Temporary Employees	\$2,000.00
				<b>Sub-total: \$219,987.00</b>
		2100	FICA Employer Contribution	\$16,830.00
		2210	Virginia Retirement System	\$27,837.00
		2300	Health Insurance Subsidy	\$38,771.00
		2400	Virginia Retirement System Life Insurance	\$2,593.00
				<b>Sub-total: \$86,031.00</b>
		4400	Printing Services	\$14,083.00
				<b>Sub-total: \$14,083.00</b>
		5401	Leases/Rental of Equipment	\$2,632.00
		5510	Mileage Reimbursement	\$2,094.00
				<b>Sub-total: \$4,726.00</b>
		6001	Office Supplies	\$1,113.00
		6010	OSHA Supplies	\$24,542.00
		6013	Instructional Supplies	\$44,884.00
		6050	Other Expenses	\$1,915.00
				<b>Sub-total: \$72,454.00</b>
				<b>Total for Dept. 904: \$397,281.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Smith Elementary	620	1121	Comp of Teachers	\$1,134,744.00
		1122	Comp of Librarians	\$60,803.00
		1123	Comp of Deans and Guidance Counselors	\$45,175.00
		1126	Comp of Principals	\$68,353.00
		1127	Comp of Assistant Principals	\$63,403.00
		1131	Comp of Nurses	\$40,434.00
		1141	Comp of Teacher Assistants	\$98,267.00
		1150	Comp of Secretary and Clerical	\$38,166.00
		1191	Comp of Custodians	\$49,378.00
		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	\$4,213.00
			<b>Sub-total: \$1,636,298.00</b>	
		2100	FICA Employer Contribution	\$125,180.00
		2210	Virginia Retirement System	\$203,713.00
		2300	Health Insurance Subsidy	\$172,367.00
		2400	Virginia Retirement System Life Insurance	\$19,015.00
			<b>Sub-total: \$520,275.00</b>	
		5101	Electrical Services	\$45,751.00
		5103	Water and Sewer Services	\$8,000.00
		5201	Postage Services	\$414.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$54,415.00</b>	
		6001	Office Supplies	\$828.00
		6013	Instructional Supplies	\$5,834.00
		6017	Repair Parts and Supplies	\$317.00
		6050	Other Expenses	\$725.00
			<b>Sub-total: \$7,704.00</b>	
		8100	Capital Outlay-Replacement	\$1,242.00
			<b>Sub-total: \$1,242.00</b>	
			<b>Total for Dept. 620: \$2,219,934.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Social Studies	905	1125	Comp of Directors/Curriculum Leaders	\$73,336.00
		1139	Comp of Other Professional Personnel	\$134,330.00
		1150	Comp of Secretary and Clerical	\$34,662.00
		1370	Comp of Bus Drivers Extra Runs	\$407.00
			<b>Sub-total:</b>	<b>\$242,735.00</b>
		2100	FICA Employer Contribution	\$18,569.00
		2210	Virginia Retirement System	\$30,945.00
		2300	Health Insurance Subsidy	\$22,244.00
		2400	Virginia Retirement System Life Insurance	\$2,884.00
			<b>Sub-total:</b>	<b>\$74,642.00</b>
		5510	Mileage Reimbursement	\$1,000.00
			<b>Sub-total:</b>	<b>\$1,000.00</b>
		6001	Office Supplies	\$2,000.00
		6013	Instructional Supplies	\$37,243.00
		6050	Other Expenses	\$219.00
			<b>Sub-total:</b>	<b>\$39,462.00</b>
			<b>Total for Dept. 905:</b>	<b>\$357,839.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Special Education	906	1121	Comp of Teachers	\$282,169.00
		1125	Comp of Directors/Curriculum Leaders	\$109,600.00
		1128	Comp of Teachers - Summer Remedial	\$55,561.00
		1139	Comp of Other Professional Personnel	\$2,863,335.00
		1141	Comp of Teacher Assistants	\$36,520.00
		1150	Comp of Secretary and Clerical	\$64,870.00
		1339	Comp of Part Time Professional Personnel	\$102,010.00
		1370	Comp of Bus Drivers Extra Runs	\$6,612.00
		1399	Comp of Temporary Employees	\$500.00
			<b>Sub-total:</b>	<b>\$3,521,177.00</b>
		2100	FICA Employer Contribution	\$269,367.00
		2210	Virginia Retirement System	\$424,909.00
		2300	Health Insurance Subsidy	\$404,479.00
		2400	Virginia Retirement System Life Insurance	\$39,593.00
			<b>Sub-total:</b>	<b>\$1,138,348.00</b>
		3112	Contracted Medical Expenses Special Ed	\$102,926.00
		3150	Due Process Hearing	\$20,520.00
		3810	Tuition Paid Regional Program	\$2,388,266.00
			<b>Sub-total:</b>	<b>\$2,511,712.00</b>
		5401	Leases/Rental of Equipment	\$5,000.00
		5510	Mileage Reimbursement	\$20,045.00
			<b>Sub-total:</b>	<b>\$25,045.00</b>
		6001	Office Supplies	\$7,500.00
		6013	Instructional Supplies	\$27,632.00
		6047	Technology - Software / On-Line Content	\$32,000.00
			<b>Sub-total:</b>	<b>\$67,132.00</b>
			<b>Total for Dept. 906:</b>	<b>\$7,263,414.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Spratley Middle School	640	1121	Comp of Teachers	\$1,605,211.00
		1122	Comp of Librarians	\$52,790.00
		1123	Comp of Deans and Guidance Counselors	\$77,300.00
		1126	Comp of Principals	\$92,609.00
		1127	Comp of Assistant Principals	\$67,921.00
		1131	Comp of Nurses	\$38,660.00
		1150	Comp of Secretary and Clerical	\$91,908.00
		1191	Comp of Custodians	\$122,299.00
		1192	Comp of Staff Aides	\$16,213.00
		1320	Comp of Part Time Teachers	\$39,893.00
		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	\$47,553.00
			<b>Sub-total: \$2,302,352.00</b>	
		2100	FICA Employer Contribution	\$176,128.00
		2210	Virginia Retirement System	\$278,147.00
		2300	Health Insurance Subsidy	\$298,898.00
		2400	Virginia Retirement System Life Insurance	\$25,996.00
			<b>Sub-total: \$779,169.00</b>	
		5100	Natural Gas Services	\$13,868.00
		5101	Electrical Services	\$81,912.00
		5103	Water and Sewer Services	\$11,200.00
		5201	Postage Services	\$722.00
		5510	Mileage Reimbursement	\$500.00
			<b>Sub-total: \$108,202.00</b>	
		6001	Office Supplies	\$1,052.00
		6013	Instructional Supplies	\$7,248.00
		6017	Repair Parts and Supplies	\$53.00
		6050	Other Expenses	\$921.00
			<b>Sub-total: \$9,274.00</b>	
		8100	Capital Outlay-Replacement	\$1,578.00
			<b>Sub-total: \$1,578.00</b>	
			<b>Total for Dept. 640: \$3,200,575.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Student Services and Admin	903	1114	Comp of Other Admin Personnel	\$67,028.00
		1125	Comp of Directors/Curriculum Leaders	\$92,533.00
		1139	Comp of Other Professional Personnel	\$125,476.00
		1150	Comp of Secretary and Clerical	\$37,453.00
		1192	Comp of Staff Aides	\$39,100.00
		1592	Comp of Substitute Staff Aides	\$5,000.00
			<b>Sub-total: \$366,590.00</b>	
		2100	FICA Employer Contribution	\$28,029.00
		2210	Virginia Retirement System	\$44,864.00
		2300	Health Insurance Subsidy	\$76,622.00
		2400	Virginia Retirement System Life Insurance	\$4,187.00
			<b>Sub-total: \$153,702.00</b>	
		3122	Contracted Resource Officers	\$691,595.00
		3145	Professional Services	\$4,474.00
			<b>Sub-total: \$696,069.00</b>	
		5205	Communication Technology	\$500.00
		5401	Leases/Rental of Equipment	\$9,000.00
		5510	Mileage Reimbursement	\$1,388.00
			<b>Sub-total: \$10,888.00</b>	
		6001	Office Supplies	\$900.00
		6013	Instructional Supplies	\$3,500.00
		6017	Repair Parts and Supplies	\$1,800.00
		6050	Other Expenses	\$4,000.00
			<b>Sub-total: \$10,200.00</b>	
		8100	Capital Outlay-Replacement	\$100.00
			<b>Sub-total: \$100.00</b>	
			<b>Total for Dept. 903: \$1,237,549.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Syms Middle School	660	1121	Comp of Teachers	\$3,171,880.00
		1122	Comp of Librarians	\$48,072.00
		1123	Comp of Deans and Guidance Counselors	\$98,688.00
		1126	Comp of Principals	\$79,392.00
		1127	Comp of Assistant Principals	\$214,359.00
		1131	Comp of Nurses	\$43,217.00
		1139	Comp of Other Professional Personnel	\$29,828.00
		1141	Comp of Teacher Assistants	\$59,102.00
		1150	Comp of Secretary and Clerical	\$117,896.00
		1191	Comp of Custodians	\$122,728.00
		1192	Comp of Staff Aides	\$40,712.00
		1339	Comp of Part Time Professional Personnel	\$20,450.00
		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	\$53,499.00
			<b>Sub-total: \$4,149,563.00</b>	
		2100	FICA Employer Contribution	\$317,450.00
		2210	Virginia Retirement System	\$523,038.00
		2300	Health Insurance Subsidy	\$611,582.00
		2400	Virginia Retirement System Life Insurance	\$48,813.00
			<b>Sub-total: \$1,500,883.00</b>	
		5100	Natural Gas Services	\$20,269.00
		5101	Electrical Services	\$86,308.00
		5103	Water and Sewer Services	\$13,600.00
		5201	Postage Services	\$1,229.00
		5510	Mileage Reimbursement	\$500.00
			<b>Sub-total: \$121,906.00</b>	
		6001	Office Supplies	\$1,638.00
		6013	Instructional Supplies	\$9,906.00
		6017	Repair Parts and Supplies	\$1,259.00
		6050	Other Expenses	\$1,433.00
			<b>Sub-total: \$14,236.00</b>	
		8100	Capital Outlay-Replacement	\$2,457.00
			<b>Sub-total: \$2,457.00</b>	
			<b>Total for Dept. 660: \$5,789,045.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Tarrant Elementary	680	1121	Comp of Teachers	\$1,138,636.00
		1122	Comp of Librarians	\$49,902.00
		1123	Comp of Deans and Guidance Counselors	\$61,238.00
		1126	Comp of Principals	\$73,295.00
		1127	Comp of Assistant Principals	\$70,809.00
		1131	Comp of Nurses	\$39,469.00
		1141	Comp of Teacher Assistants	\$131,787.00
		1150	Comp of Secretary and Clerical	\$36,206.00
		1191	Comp of Custodians	\$49,705.00
		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	\$6,008.00
			<b>Sub-total: \$1,691,093.00</b>	
		2100	FICA Employer Contribution	\$129,372.00
		2210	Virginia Retirement System	\$210,223.00
		2300	Health Insurance Subsidy	\$216,745.00
		2400	Virginia Retirement System Life Insurance	\$19,620.00
			<b>Sub-total: \$575,960.00</b>	
		5101	Electrical Services	\$56,540.00
		5103	Water and Sewer Services	\$4,700.00
		5201	Postage Services	\$361.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$61,851.00</b>	
		6001	Office Supplies	\$722.00
		6013	Instructional Supplies	\$4,946.00
		6050	Other Expenses	\$632.00
			<b>Sub-total: \$6,300.00</b>	
		8100	Capital Outlay-Replacement	\$1,083.00
			<b>Sub-total: \$1,083.00</b>	
			<b>Total for Dept. 680: \$2,336,287.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Transportation	922	1114	Comp of Other Admin Personnel	\$238,095.00
		1125	Comp of Directors/Curriculum Leaders	\$97,916.00
		1143	Comp of Other Technical Personnel	\$94,512.00
		1150	Comp of Secretary and Clerical	\$37,290.00
		1165	Comp of Garage Employees	\$430,921.00
		1170	Comp of Bus Drivers	\$2,386,851.00
		1190	Comp of Bus Attendants	\$250,383.00
		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	\$492,091.00
		1394	Comp of Part Time Bus Attendants	\$555,118.00
		1399	Comp of Temporary Employees	\$28,000.00
			<b>Sub-total: \$4,869,164.00</b>	
		2100	FICA Employer Contribution	\$372,491.00
		2210	Virginia Retirement System	\$391,485.00
		2300	Health Insurance Subsidy	\$936,078.00
		2400	Virginia Retirement System Life Insurance	\$38,220.00
		2830	Staff Development	\$12,500.00
		2831	Unused Sick Leave	\$1,453.00
		2832	Unused Vacation Leave	\$1,511.00
			<b>Sub-total: \$1,753,738.00</b>	
		3145	Professional Services	\$25,000.00
			<b>Sub-total: \$25,000.00</b>	
		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
			<b>Sub-total: \$160,153.00</b>	
		6001	Office Supplies	\$1,832.00
		6008	Vehicle and Power Equipment Fuels	\$1,448,084.00
		6009	Vehicle and Power Equipment Supplies	\$712,478.00
		6047	Technology - Software / On-Line Content	\$40,452.00
		6050	Other Expenses	\$62,000.00
			<b>Sub-total: \$2,264,846.00</b>	
		8102	Lease/Purchase Agreements	\$80,000.00
			<b>Sub-total: \$80,000.00</b>	
		9920	Contingency	\$10,000.00
			<b>Sub-total: \$10,000.00</b>	
			<b>Total for Dept. 922: \$9,162,901.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Tucker-Capps Elementary	740	1121	Comp of Teachers	\$1,197,217.00
		1122	Comp of Librarians	\$60,370.00
		1123	Comp of Deans and Guidance Counselors	\$48,978.00
		1126	Comp of Principals	\$80,654.00
		1127	Comp of Assistant Principals	\$62,661.00
		1131	Comp of Nurses	\$41,331.00
		1141	Comp of Teacher Assistants	\$116,084.00
		1150	Comp of Secretary and Clerical	\$35,513.00
		1191	Comp of Custodians	\$45,419.00
		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	\$10,770.00
		1399	Comp of Temporary Employees	\$6,720.00
			<b>Sub-total: \$1,721,987.00</b>	
		2100	FICA Employer Contribution	\$131,731.00
		2210	Virginia Retirement System	\$214,657.00
		2300	Health Insurance Subsidy	\$241,652.00
		2400	Virginia Retirement System Life Insurance	\$20,032.00
			<b>Sub-total: \$608,072.00</b>	
		5101	Electrical Services	\$47,349.00
		5103	Water and Sewer Services	\$5,600.00
		5201	Postage Services	\$345.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$53,544.00</b>	
		6001	Office Supplies	\$690.00
		6013	Instructional Supplies	\$4,795.00
		6017	Repair Parts and Supplies	\$242.00
		6050	Other Expenses	\$604.00
			<b>Sub-total: \$6,331.00</b>	
		8100	Capital Outlay-Replacement	\$1,035.00
			<b>Sub-total: \$1,035.00</b>	
			<b>Total for Dept. 740: \$2,390,969.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Tyler Elementary	760	1121	Comp of Teachers	\$1,344,704.00
		1122	Comp of Librarians	\$42,392.00
		1123	Comp of Deans and Guidance Counselors	\$46,564.00
		1126	Comp of Principals	\$74,201.00
		1127	Comp of Assistant Principals	\$58,685.00
		1131	Comp of Nurses	\$37,912.00
		1141	Comp of Teacher Assistants	\$148,205.00
		1150	Comp of Secretary and Clerical	\$36,285.00
		1191	Comp of Custodians	\$52,260.00
		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	\$5,141.00
			<b>Sub-total: \$1,880,883.00</b>	
		2100	FICA Employer Contribution	\$143,887.00
		2210	Virginia Retirement System	\$234,321.00
		2300	Health Insurance Subsidy	\$261,848.00
		2400	Virginia Retirement System Life Insurance	\$21,867.00
			<b>Sub-total: \$661,923.00</b>	
		5101	Electrical Services	\$47,349.00
		5103	Water and Sewer Services	\$6,200.00
		5201	Postage Services	\$406.00
		5510	Mileage Reimbursement	\$250.00
			<b>Sub-total: \$54,205.00</b>	
		6001	Office Supplies	\$812.00
		6013	Instructional Supplies	\$5,390.00
		6050	Other Expenses	\$711.00
			<b>Sub-total: \$6,913.00</b>	
		8100	Capital Outlay-Replacement	\$1,218.00
			<b>Sub-total: \$1,218.00</b>	
			<b>Total for Dept. 760: \$2,605,142.00</b>	

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

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
				<b>Sub-total: \$911,501.00</b>
		2100	FICA Employer Contribution	\$69,730.00
				<b>Sub-total: \$69,730.00</b>
		5201	Postage Services	\$29,308.00
		5510	Mileage Reimbursement	\$12,750.00
				<b>Sub-total: \$42,058.00</b>
		6001	Office Supplies	\$41,938.00
		6013	Instructional Supplies	\$577,710.00
		6017	Repair Parts and Supplies	\$194.00
		6050	Other Expenses	\$36,691.00
				<b>Sub-total: \$656,533.00</b>
		8100	Capital Outlay-Replacement	\$115,878.00
				<b>Sub-total: \$115,878.00</b>
				<b>Total for Dept. 875: \$1,795,700.00</b>

**Hampton City Schools  
Budget Book by Department  
2013-2014**

Period Name: Jul-FY14

Department Description	Department	Account	Account Description	Budget
Wythe Elementary	820	5101	Electrical Services	\$23,275.00
				<b>Sub-total: \$23,275.00</b>
				<b>Total for Dept. 820: \$23,275.00</b>

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## **OTHER FUNDS**

**Fund 51 – Food and Nutrition  
Services**

**Fund 60 – Reimbursable Projects**

**Fund 94 – Student Activities**

# Fund 51

**FOOD AND NUTRITION SERVICES BUDGET ( FUND 51 )  
BUDGET SUMMARY 2012-2014**

<b>ESTIMATED REVENUES</b>	<b>FY12 Actuals</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>CHANGE (\$)</b>	<b>CHANGE (%)</b>
State Funds	\$ 180,212	\$ 128,000	\$ 128,000	\$ -	0.00%
Federal Funds	6,266,618	6,466,030	6,864,116	398,086	6.16%
Other Funds	67,593	153,550	16,558	(136,992)	-89.22%
Cash Receipts (Sales)	2,937,319	2,818,794	2,892,525	73,731	2.62%
Donated Commodities (USDA)	540,451	480,000	480,000	-	0.00%
<b>TOTAL REVENUES</b>	<b>\$9,992,193</b>	<b>\$10,046,374</b>	<b>\$10,381,199</b>	<b>\$334,825</b>	<b>3.33%</b>
<b>EXPENDITURE APPROPRIATIONS</b>					
Salaries	\$2,860,304	\$2,885,458	\$3,051,110	\$ 165,652	5.74%
Food Costs - Purchased	4,012,960	4,368,000	4,800,000	432,000	9.89%
Donated Commodities	572,247	480,000	480,000	-	0.00%
Supplies	386,489	586,000	586,000	-	0.00%
Purchased Services	90,608	200,000	200,000	-	0.00%
Employee Benefits	596,453	643,360	729,612	86,252	13.41%
Capital Outlay	312,455	766,347	1,200,000	433,653	56.59%
Other Expenses	54,517	50,000	50,000	-	0.00%
Indirect Cost	260,000	500,000	500,000	-	0.00%
<b>TOTAL APPROPRIATIONS</b>	<b>\$9,146,033</b>	<b>\$10,479,165</b>	<b>\$11,596,722</b>	<b>\$1,117,557</b>	<b>10.66%</b>
Excess Revenues over Expenditures	<b>\$846,160</b>	<b>(\$432,791)</b>	<b>(\$1,215,523)</b>		
Fund Balance - Beginning of Year	4,430,899	5,277,059	4,844,268		
<b>Fund Balance - End of Year</b>	<b>\$5,277,059</b>	<b>\$4,844,268</b>	<b>\$3,628,745</b>		

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

	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15^ Projected</b>	<b>FY16^ Projected</b>	<b>FY17^ Projected</b>
<b>REVENUES</b>								
State Funds	\$ 248,966	\$ 254,096	\$ 180,212	\$ 195,696	\$ 128,000	\$ 130,560	\$ 133,171	\$ 135,835
Federal Funds	6,012,708	6,200,529	6,807,069	6,635,677	7,344,116	7,490,998	7,640,818	7,793,635
Other Funds	3,662,916	3,167,744	3,004,912	3,292,191	2,909,083	2,967,265	3,026,610	3,087,142
<b>Total Revenues</b>	<b>9,924,590</b>	<b>9,622,369</b>	<b>9,992,193</b>	<b>10,123,564</b>	<b>10,381,199</b>	<b>10,588,823</b>	<b>10,800,599</b>	<b>11,016,611</b>
<b>EXPENDITURES</b>								
Education	9,060,099	8,361,107	9,146,033	9,419,779	11,096,722	11,088,823	11,300,599	11,516,611
Excess of revenues over expenditures	864,491	1,261,262	846,160	703,785	(715,523)	(500,000)	(500,000)	(500,000)
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer to School Operating Fund				(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Transfer from Fund Balance				-	1,215,523	500,000	500,000	500,000
<b>Total other sources/uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>715,523</b>	<b>-</b>	<b>-</b>	<b>-</b>
Excess of revenues and other sources over (under) expenditures and other uses	864,491	1,261,262	846,160	203,785	-	(500,000)	(500,000)	(500,000)
Fund Balance July 1	2,305,146	3,169,637	4,430,899	5,277,059	5,480,844	4,765,321	4,265,321	3,765,321
Fund Balance - June 30	<b>\$ 3,169,637</b>	<b>\$ 4,430,899</b>	<b>\$ 5,277,059</b>	<b>\$ 5,480,844</b>	<b>\$ 4,765,321</b>	<b>\$ 4,265,321</b>	<b>\$ 3,765,321</b>	<b>\$ 3,265,321</b>

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY15. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

# Fund 60

**HAMPTON CITY SCHOOLS  
REIMBURSABLE PROJECTS (FUND 60)  
COMPARISON OF FY 2012-2013 TO 2013-2014**

<b>ESTIMATED REVENUE</b>	<b>2012 - 2013 Revised</b>	<b>2013 - 2014</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
State Funds	\$ 935,759	\$ 903,812	\$ (31,947)	-3.41%
Federal Funds	18,220,251	16,268,641	(1,951,610)	-10.71%
Tuition	475,447	475,447	-	0.00%
Other Funds	1,270,374	1,214,902	(55,472)	-4.37%
<b>TOTAL REVENUES</b>	<b>\$ 20,901,831</b>	<b>\$ 18,862,802</b>	<b>\$ (2,039,029)</b>	<b>-9.76%</b>
 <b>APPROPRIATIONS</b>				
Total State Funds	\$ 935,759	\$ 903,812	\$ (31,947)	-3.41%
Total Federal Funds	18,220,251	16,268,641	(1,951,610)	-10.71%
Total Tuition	475,447	475,447	-	0.00%
Total Other Funds	1,270,374	1,214,902	(55,472)	-4.37%
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 20,901,831</b>	<b>\$ 18,862,802</b>	<b>\$ (2,039,029)</b>	<b>-9.76%</b>

**HAMPTON CITY SCHOOLS  
REIMBURSABLE PROJECTS (FUND 60)  
COMPARISON OF FY 2012-2013 TO 2013-2014**

APPROPRIATIONS	2012 - 2013 Revised	2013 - 2014	Increase/ Decrease (\$)	Increase/ Decrease (%)
New Horizons Technical Center	\$ 752,000	\$ 752,000	\$ -	0.00%
Teacher Mentor And Hard To Staff Schools	45,955	35,000	(10,955)	-23.84%
Clinical Faculty Program	30,435	30,435	-	0.00%
Race To GED	37,174	37,174	-	0.00%
Adult Ed ISAEF	31,434	31,434	-	0.00%
School Construction	24,711	-	(24,711)	-100.00%
Epi-pen Grant	3,250	-	(3,250)	-100.00%
Governor's Health Science Academy	5,000	-	(5,000)	-100.00%
Career Switcher Program	5,000	17,219	12,219	244.38%
Special Ed Jail	800	550	(250)	-31.25%
<b>TOTAL STATE FUNDS</b>	<b>\$ 935,759</b>	<b>\$ 903,812</b>	<b>\$ (31,947)</b>	<b>-3.41%</b>
Title I	\$ 7,190,253	\$ 6,615,033	\$ (575,220)	-8.00%
Title VI-B Special Education	6,518,773	5,997,271	(521,502)	-8.00%
Carl Perkins Voc/Tech Education	406,172	373,778	(32,394)	-7.98%
Parent Resource Centers	18,879	13,800	(5,079)	-26.90%
Title IV - 21st Century	179,002	50,000	(129,002)	-72.07%
Title VI-B Special Ed Preschool	160,228	134,418	(25,810)	-16.11%
Title II Part D Ed Tech	1,394	-	(1,394)	-100.00%
Title III Part A Lep	114,272	74,157	(40,115)	-35.10%
Title II Part A Training and Recruiting	2,458,954	1,819,467	(639,487)	-26.01%
Title I School Improvement	426,276	392,175	(34,101)	-8.00%
English Literacy/Civics	103,902	69,000	(34,902)	-33.59%
Gear Up	642,146	729,542	87,396	13.61%
<b>TOTAL FEDERAL FUNDS</b>	<b>\$ 18,220,251</b>	<b>\$ 16,268,641</b>	<b>\$ (1,951,610)</b>	<b>-10.71%</b>
General/Contracted Adult Education	\$ 231,635	\$ 231,635	\$ -	0.00%
Regular Summer School	88,820	88,820	-	0.00%
Driver Education Regular	132,177	132,177	-	0.00%
Special Summer Programs	22,815	22,815	-	0.00%
<b>TOTAL TUITION</b>	<b>\$ 475,447</b>	<b>\$ 475,447</b>	<b>\$ -</b>	<b>0.00%</b>
Vending & Concession Operations	\$ 182,600	\$ 182,600	\$ -	0.00%
HEF Cox Charities - Robotics	10,000	-	(10,000)	-100.00%
Alcoa Foundations	15,000	5,000	(10,000)	-66.67%
C-Peg Television	1,031,226	999,482	(31,744)	-3.08%
NEA Urban Grant	19,657	17,620	(2,037)	-10.36%
Youth Violence Prevention Program	11,891	10,200	(1,691)	-14.22%
<b>TOTAL OTHER FUNDS</b>	<b>\$ 1,270,374</b>	<b>\$ 1,214,902</b>	<b>\$ (55,472)</b>	<b>-4.37%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 20,901,831</b>	<b>\$ 18,862,802</b>	<b>\$ (2,039,029)</b>	<b>-9.76%</b>

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

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15^</b>	<b>FY16^</b>	<b>FY17^</b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
State Funds	\$ 1,292,786	\$ 801,034	\$ 867,937	\$ 857,989	\$ 788,293	\$ 903,812	\$ 921,888	\$ 940,326	\$ 959,133
Federal Funds (includes pass through)	14,468,583	20,046,604	18,996,618	24,524,490	13,422,463	16,268,641	16,594,014	16,925,894	17,264,412
Subsidy from Fund 50	-	-	-	534,102	532,567	534,102	544,784	555,680	566,793
Other Funds	811,530	634,651	649,297	710,377	1,013,484	1,156,247	1,179,372	1,202,959	1,227,019
<b>Total Revenues</b>	<b>16,572,899</b>	<b>21,482,289</b>	<b>20,513,852</b>	<b>26,626,958</b>	<b>15,756,807</b>	<b>18,862,802</b>	<b>19,240,058</b>	<b>19,624,859</b>	<b>20,017,356</b>
<b>EXPENDITURES</b>									
Education	16,660,962	21,755,214	20,476,770	26,689,921	15,588,124	18,862,802	19,240,058	19,624,859	20,017,356
Excess of revenues over expenditures	(88,063)	(272,925)	37,082	(62,963)	168,683	-	-	-	-
<b>OTHER FINANCING SOURCES/USES</b>									
Transfer to Student Activities Fund	(9,988)	(3,746)	(4,314)	1,241	-	-	-	-	-
<b>Total other sources/uses</b>	<b>(9,988)</b>	<b>(3,746)</b>	<b>(4,314)</b>	<b>1,241</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Excess of revenues and other sources over (under) expenditures and other uses	(98,051)	(276,671)	32,768	(61,722)	168,683	-	-	-	-
Fund Balance July 1	652,261	554,210	277,539	310,307	248,585	417,268	417,268	417,268	417,268
Fund Balance - June 30	\$ 554,210	\$ 277,539	\$ 310,307	\$ 248,585	\$ 417,268	\$ 417,268	\$ 417,268	\$ 417,268	\$ 417,268

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY15. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

# Fund 94

**HAMPTON CITY SCHOOLS  
STUDENT ACTIVITIES FUND ( FUND 94 )  
BUDGET COMPARISON 2012-13 vs 2013-14**

	<b>2012-2013</b>	<b>2013-2014</b>	<b>INCREASE/ DECREASE (\$)</b>	<b>INCREASE/ DECREASE (%)</b>
<b>ESTIMATED REVENUE:</b>				
Fund 50 Transfer	\$ 287,000	\$ 287,000	\$ -	0.00%
Football	65,000	65,000	-	0.00%
Basketball	42,000	42,000	-	0.00%
Wrestling	2,500	2,500	-	0.00%
Volleyball	2,800	6,500	3,700	132.14%
Miscellaneous (Passes/Interest)	33,000	33,000	-	0.00%
Concession Revenue	8,000	8,000	-	0.00%
Activity Fees	48,000	48,000	-	0.00%
<b>TOTAL ESTIMATED REVENUE</b>	<b><u>\$ 488,300</u></b>	<b><u>\$ 492,000</u></b>	<b><u>\$ 3,700</u></b>	<b><u>0.76%</u></b>
<b>APPROPRIATIONS</b>				
High School Allocations	\$ 215,548	\$ 223,620	\$ 8,072	3.74%
Security	81,000	75,114	(5,886)	-7.27%
Officials	86,280	88,000	1,720	1.99%
Workers	29,536	29,536	-	0.00%
Contingency	11,230	11,230	-	0.00%
Fee Sponsorship	4,706	1,500	(3,206)	-68.13%
Swimming Pool Rentals	8,500	8,500	-	0.00%
Administrative Expenses	2,000	2,000	-	0.00%
Medical Supplies	12,000	12,000	-	0.00%
Football Insurance	8,500	8,500	-	0.00%
Mileage	1,000	1,000	-	0.00%
Post-Season Travel	27,000	30,000	3,000	11.11%
Student Recognition	1,000	1,000	-	0.00%
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 488,300</u></b>	<b><u>\$ 492,000</u></b>	<b><u>\$ 3,700</u></b>	<b><u>0.76%</u></b>

**HAMPTON CITY SCHOOLS  
STUDENT ACTIVITIES BUDGET (94)  
FY14 High School Allocations**

Fund Number	Description	AMOUNT DEPOSITED INTO EACH ACCOUNT AT EACH SCHOOL				
		Bethel	Hampton	Kecoughtan	Phoebus	Totals
9020	Purchasing, Contingency	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 4,800
6900	Trophies, Sports, Letters, Initials	1,300	1,300	1,300	1,300	5,200
568	Cheerleaders	1,100	1,100	1,100	1,100	4,400
5802	VHSL Membership, Dues/Meetings	3,700	3,700	3,700	3,700	14,800
551	Baseball	1,100	1,100	1,100	1,100	4,400
552	Basketball	1,100	1,100	1,100	1,100	4,400
553	Football Supplies	8,500	8,500	8,500	8,500	34,000
554	Basketball (Girls)	1,100	1,100	1,100	1,100	4,400
555	Track (Girls)	1,200	1,200	1,200	1,200	4,800
556	Golf	800	800	800	800	3,200
557	Soccer (Boys)	1,100	1,100	1,100	1,100	4,400
558	Swimming	800	800	800	800	3,200
559	Tennis (Boys)	700	700	700	700	2,800
560	Tennis (Girls)	700	700	700	700	2,800
561	Track (Boys)	1,200	1,200	1,200	1,200	4,800
562	Wrestling	900	900	900	900	3,600
563	Softball	1,100	1,100	1,100	1,100	4,400
564	Forensics/Debate	400	400	400	400	1,600
565	Field Hockey	1,100	1,100	1,100	1,100	4,400
566	Uniforms	6,505	6,505	6,505	6,505	26,020
567	Soccer (Girls)	1,100	1,100	1,100	1,100	4,400
571	Volleyball (Boys)	1,100	1,100	1,100	1,100	4,400
572	Volleyball (Girls)	1,100	1,100	1,100	1,100	4,400
5501	Athletic Travel	17,000	17,000	17,000	17,000	68,000
	<b>TOTAL APPROPRIATIONS</b>	<b>\$ 55,905</b>	<b>\$ 55,905</b>	<b>\$ 55,905</b>	<b>\$ 55,905</b>	<b>\$ 223,620</b>

**HAMPTON CITY SCHOOLS  
STUDENT ACTIVITIES FUND ( FUND 94 )  
BUDGET COMPARISON 2012-2013 AND 2013-2014**

	2012-2013	2013-2014	INCREASE/ DECREASE (\$)	INCREASE/ DECREASE (%)
<b>HIGH SCHOOL APPROPRIATIONS:</b>				
Athletic Travel	\$ 61,000	\$ 68,000	\$ 7,000	11.48%
Baseball	4,400	4,400	-	0.00%
Basketball (Boys)	4,400	4,400	-	0.00%
Basketball (Girls)	4,400	4,400	-	0.00%
Cheerleaders	4,400	4,400	-	0.00%
Field Hockey	4,400	4,400	-	0.00%
Football	34,000	34,000	-	0.00%
Forensics / Debate	1,600	1,600	-	0.00%
Golf	3,200	3,200	-	0.00%
Soccer (Boys)	4,400	4,400	-	0.00%
Soccer (Girls)	4,400	4,400	-	0.00%
Softball	4400	4400	-	0.00%
Swimming	3,200	3,200	-	0.00%
Tennis (Boys)	2,800	2,800	-	0.00%
Tennis (Girls)	2,800	2,800	-	0.00%
Track (Boys)	4,800	4,800	-	0.00%
Track (Girls)	4,800	4,800	-	0.00%
Athletic Supplies	5,200	5,200	-	0.00%
Uniforms	26,020	26,020	-	0.00%
VHSL Membership, Dues, Meetings	13,728	14,800	1,072	7.81%
Wrestling	3,600	3,600	-	0.00%
Volleyball (Boys and Girls)	8,800	8,800	-	0.00%
Contingency	4,800	4,800	-	0.00%
<b>TOTAL HIGH SCHOOL APPROPRIATIONS</b>	<b>\$ 215,548</b>	<b>\$ 223,620</b>	<b>\$ 8,072</b>	<b>3.74%</b>
<b>ADDITIONAL APPROPRIATIONS</b>				
Security	\$ 81,000	\$ 75,114	\$ (5,886)	-7.27%
Officials	86,280	88,000	1,720	1.99%
Workers	29,536	29,536	-	0.00%
Contingency	11,230	11,230	-	0.00%
Fee Sponsorship	4,706	1,500	(3,206)	-68.13%
Swimming Pool Rentals	8,500	8,500	-	0.00%
Administration	2,000	2,000	-	0.00%
Medical Supplies	12,000	12,000	-	0.00%
Football Insurance	8,500	8,500	-	0.00%
Mileage	1,000	1,000	-	0.00%
Post-Season Travel	27,000	30,000	3,000	11.11%
Student Recognition	1,000	1,000	-	0.00%
<b>TOTAL ADDITIONAL APPROPRIATIONS</b>	<b>\$ 272,752</b>	<b>\$ 268,380</b>	<b>\$ (4,372)</b>	<b>-1.60%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 488,300</b>	<b>\$ 492,000</b>	<b>\$ 3,700</b>	<b>0.76%</b>

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

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15^</b>	<b>FY16^</b>	<b>FY17^</b>
<b>REVENUES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
Other Receipts	\$ 145,241	\$ 140,166	\$ 157,104	\$ 154,045	\$ 177,526	\$ 205,000	\$ 209,100	\$ 213,282	\$ 217,548
Subsidy from Fund 50	316,000	316,000	287,000	287,000	287,000	287,000	287,000	287,000	287,000
<b>Total Revenues</b>	<b>461,241</b>	<b>456,166</b>	<b>444,104</b>	<b>441,045</b>	<b>464,526</b>	<b>492,000</b>	<b>496,100</b>	<b>500,282</b>	<b>504,548</b>
<b>EXPENDITURES</b>									
Education	418,591	415,624	401,971	426,501	424,141	492,000	496,100	500,282	504,548
Excess of revenues over expenditures	42,650	40,542	42,133	14,544	40,385	-	-	-	-
<b>OTHER FINANCING SOURCES/USES</b>									
Transfer to Reimbursable Projects Fund				(1,241)					
Transfer to Operating Fund									
Transfer from Reimbursable Projects Fund	9,988	3,746	4,314		4,430				
<b>Total other sources/uses</b>	<b>9,988</b>	<b>3,746</b>	<b>4,314</b>	<b>(1,241)</b>	<b>4,430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Excess of revenues and other sources over (under) expenditures and other uses	52,638	44,288	46,447	13,303	44,815	-	-	-	-
Fund Balance July 1	6,636	59,274	103,562	150,009	163,312	208,127	208,127	208,127	208,127
Fund Balance - June 30	\$ 59,274	\$ 103,562	\$ 150,009	\$ 163,312	\$ 208,127	\$ 208,127	\$ 208,127	\$ 208,127	\$ 208,127

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY15. 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.

**INFORMATIONAL**

# An Overview of Hampton City Schools

<p><b>Superintendent:</b>  <a href="#">Dr. Linda Shifflette</a></p>
<p><b>Accreditation:</b>          Virginia State Department of Education. High Schools are regionally accredited by the Southern Association of Colleges and Schools. <a href="#">Standards for Accrediting Public Schools in Virginia.</a></p>
<p><b>80% of our schools are accredited for school year 12-13</b></p>
<p><b>2013 Graduates:</b> 1,592</p>
<p><b>Scholarships:</b>          During the 2012-2013 school year, scholarships and grants were awarded totaling \$30,337,285</p>
<p><b>Graduates Attending College:</b>          74% of graduates accepted to two-year and four-year colleges (<i>2012 Superintendent's Annual Report, Table 5</i>)</p>
<p><b>On-Time Graduation Rate:</b>          84.4% (<i>From the Division Level Cohort Report Class of 2012</i>)</p>
<p><b>Average Student Teacher Ratio:</b>          Grades K-3 1:23          Grades 4-5 1:25          Middle Schools 1:25          High Schools 1:25</p>

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

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

**1 Early Childhood Center**—Moton Early Childhood Center

**19 Elementary Schools K-5**  
 (includes 1 magnet, 2 fundamental schools and 1 school for the arts)



# An Overview of Hampton City Schools

**1 Gifted Center** - Spratley Gifted Center (Gr. 3-8)

## **2 PK-8 Schools**

800 elementary students each—PK-5

400 middle school students each—Grades 6-8

100 middle school students in each choice program

**Designed with three major learning centers**

PK-Grade 2

Grades 3-5

Grades 6-8

**Established Choice Programs**

Andrews PK-8 focus—Engineering

Phenix PK-8 focus—Biotechnology/Medical Arts

**5 Middle Schools** (*includes 1 fundamental and 1 magnet*)

All of our middle schools are fully accredited.

## **4 High schools**

**The Campus at Lee** housing:

Performance Learning Center

Alternative Education

Bridgeport Academy

GED

**Student Population:** 20,400

**English as a Second Language:** Over 530 students from 56 countries, speaking 35 different languages

**Number of Advanced Placement Courses Offered:** 19

**Teacher Population:** 1617

**Teachers with Master's Degrees & Higher:** 784

**National Board Certified Teachers:** 105

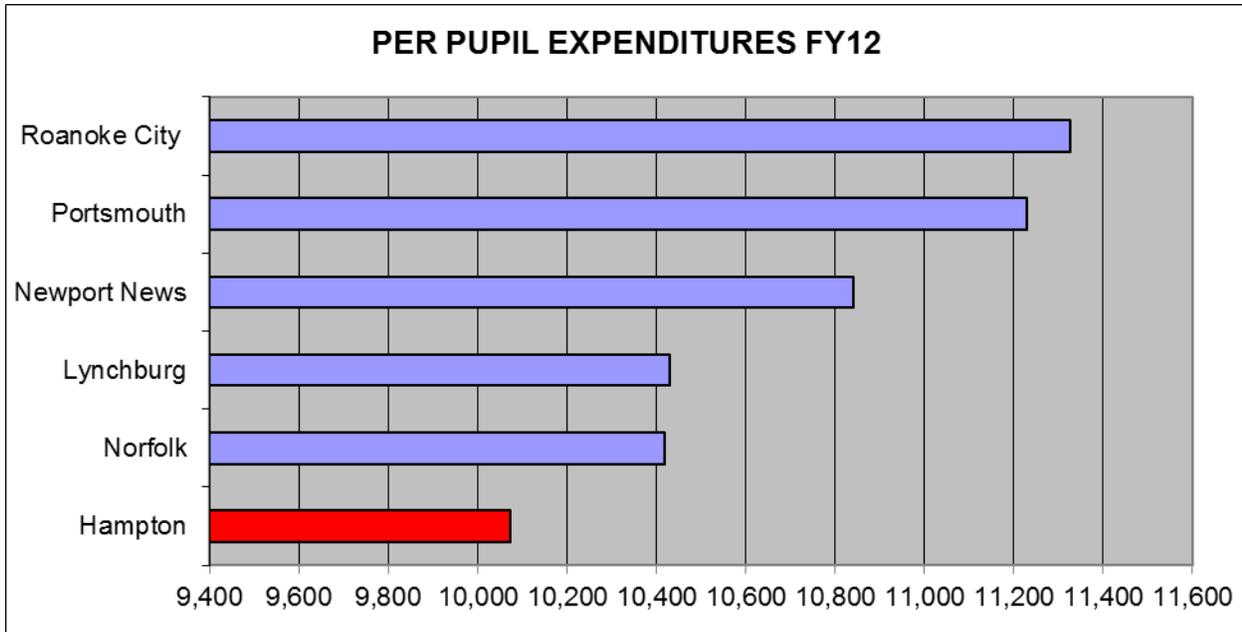
**District's Budget for 2013-2014:** \$196,998,077

**Student Per Pupil Expenditure** as budgeted for FY14: \$10,845

*\*All of our schools are handicap accessible*

**HAMPTON CITY SCHOOLS  
COMPARISON OF PER PUPIL EXPENDITURES  
FISCAL YEAR 2012**

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 2011-2012 school year, the latest year for which comparative data is available from the Virginia Department of Education.



Source: Superintendent's Annual Report, Fiscal Year 2012, Table 15

**HAMPTON CITY SCHOOL DIVISION  
PER PUPIL EXPENDITURES FY99 - FY14\***

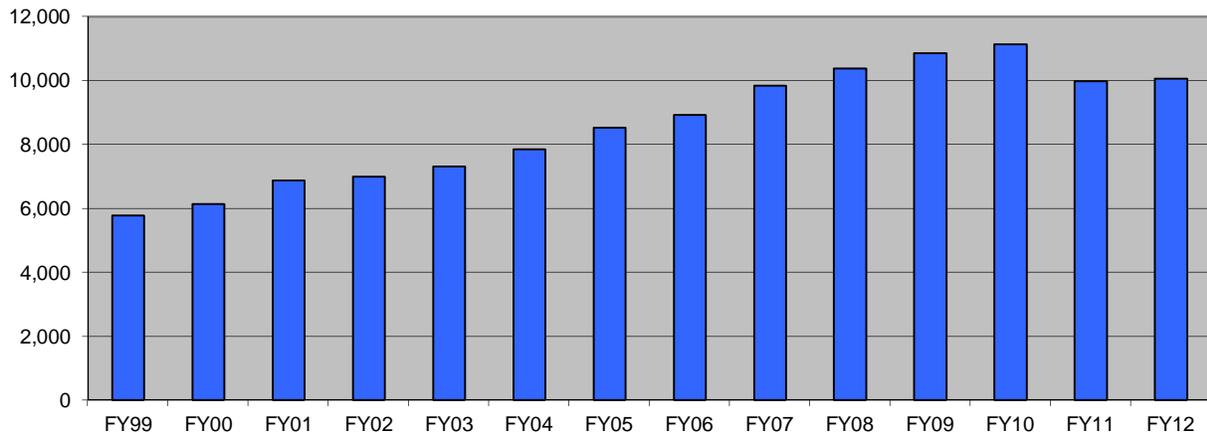
	LOCAL	STATE	STATE SALES TAX	FEDERAL	TOTAL ACTUAL	TOTAL PER BUDGET
FY99 (23,662 ADM)	1,842	2,821	669	460	5,792	
FY00 (23,578 ADM)	1,955	3,044	709	445	6,153	
FY01 (23,267 ADM)	2,303	3,331	740	515	6,890	
FY02 (22,936 ADM)	2,368	3,346	754	539	7,007	
FY03 (22,845 ADM)	2,302	3,626	749	647	7,324	
FY04 (22,748 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 (21,405 ADM)	3,464	4,306	954	1,348	10,072	
FY13 (21,194 ADM)	3,376	4,840	953	1,024	10,193	*
FY14 (20,909 ADM)	3,733	4,912	1,007	1,193	NA	10,845

\*Actual figures not available for FY13, FY14. FY13 ADM and amounts are based on preliminary figures.

As of FY12, the calculation includes PK students.

Source: Superintendent's Annual Report, Table 15

**Actual Per Pupil Spending FY99 - FY12**



## **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 FY13 Operating Budget was prepared using 20,700 projected students. Actual enrollment was 20,398 (March ADM), which is a decrease over the previous year's enrollment (20,615) of 217 students. Our enrollment projection of 20,150 for FY14 represents 248 or 1.2% fewer students than FY13 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 2013, actual and projected March ADM for fiscal 2004 through 2016, as well as a graph of the enrollment trends for this period of time. Also provided is the projected fall 2013 enrollment by school used for staffing purposes for the 13-14 budget.

**Hampton City Schools**  
**Actual Enrollment by School**  
**FY06 - FY13**

<i>Elementary</i>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Aberdeen	405	391	344	385	430	415	435	471
Andrews PK-8						623	768	806
Armstrong	397	389	354	390	399	306	306	325
Asbury	429	412	420	413	398	382	343	434
Barron	368	384	381	392	416	379	399	425
Bassette	346	377	425	358	350	363	332	390
Booker	431	373	428	381	363	375	349	425
Bridgeport Academy	0	0	0	0	0	0	0	5
Bryan	361	343	226	331	338	384	376	354
Burbank	426	430	386	403	399	388	415	425
Cary	445	439	422	452	345	265	292	363
Cooper	359	358	370	382	400	413	422	422
Forrest	497	474	486	512	505	456	508	490
HHA	25	36	30	0	0	0	0	0
Kraft	558	512	527	513	513	387	345	376
Langley	461	460	494	496	474	469	441	503
Lee	423	373	371	328	362	0	0	0
Machen	520	498	461	534	491	435	481	492
Mallory	407	384	345	312	286	0	0	0
Mary Peake	218	224	202	177	179	0	0	0
Merrimack	427	421	377	327	377	359	429	0
Moton	225	239	237	244	224	220	185	192
Phenix PK-8						779	841	897
Phillips	427	433	446	451	426	395	430	392
SEAP	20	128	44	59	66	20	65	80
Smith	482	388	478	418	450	324	412	411
Tarrant	369	342	358	378	318	341	373	378
Tucker Capps	451	486	469	476	519	383	362	353
Tyler	457	475	523	461	491	493	487	395
VPIO	205	174	248	267	178	71	80	81
Wythe	340	271	325	299	299	0		0
<b>TOTAL</b>	<b>10479</b>	<b>10214</b>	<b>10177</b>	<b>10139</b>	<b>9996</b>	<b>9425</b>	<b>9876</b>	<b>9885</b>

<i>Middle</i>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Andrews						333	377	391
Bridgeport Academy	0	0	0	0	0	0	0	12
Davis	982	978	900	815	799	551	568	560
Eaton	851	831	772	776	798	712	664	695
HHA	84	86	68	71	75	55	0	0
Jones	852	834	864	924	960	695	726	711
Lindsay	893	840	750	700	651	564	544	599
Phenix						460	519	524
SEAP	40	41	46	40	35	24	27	20
Spratley	736	763	675	571	514	553	583	574
Syms	1052	1101	1080	980	890	967	957	879
<b>TOTAL</b>	<b>5490</b>	<b>5474</b>	<b>5155</b>	<b>4877</b>	<b>4722</b>	<b>4914</b>	<b>4965</b>	<b>4965</b>

**Hampton City Schools  
Actual Enrollment by School  
FY06 - FY13**

<i>High</i>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Bethel	1977	1882	1719	1713	1824	1858	1815	1821
Bridgeport Academy			161	181	135	69	63	58
GED	151	162	181	100	112	69	79	79
Hampton	1551	1501	1492	1522	1631	1650	1640	1577
HHA	37	22	0	0	0	0	0	0
Kecoughtan	1798	1792	1739	1758	1840	1796	1842	1693
Performance Learning Ctr				59	69	82	118	136
Phoebus	1400	1298	1217	1161	1192	1232	1156	1090
SEAP	29	51	57	40	51	73	68	62
<b>TOTAL</b>	<b>6943</b>	<b>6708</b>	<b>6566</b>	<b>6534</b>	<b>6854</b>	<b>6829</b>	<b>6781</b>	<b>6516</b>

<b>Total Enrollment</b>	<b>22912</b>	<b>22396</b>	<b>21898</b>	<b>21550</b>	<b>21572</b>	<b>21168</b>	<b>21622</b>	<b>21366</b>
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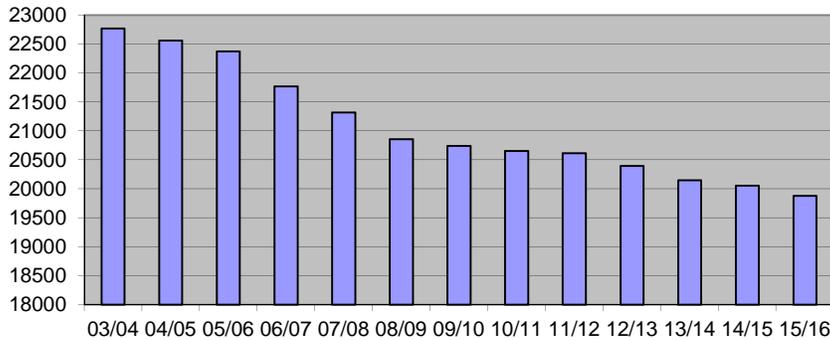
**Note:** This table reflects enrollment, not ADM

Year	March ADM
03/04	22774
04/05	22563
05/06	22378
06/07	21772
07/08	21318
08/09	20857
09/10	20744
10/11	20656
11/12	20615
12/13	20398
13/14	20150
14/15	20054
15/16	19878

Actual March ADM for the last 10 years, as well as the budgeted ADM for FY14 and projections for FY15 and FY16 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 expected to start reversing in the next few years.

+ Budgeted enrollment  
\* Projected enrollment

**Enrollment Trends**



**Hampton City Schools**  
**Projected Fall 2013 Membership by School**  
**As of 10-30-12**

School Code	School	School Type	PT	VP	SP	KG	1	2	3	4	5	6	7	8	9	10	11	12	Total
655	Bridgeport Academy	Alternative School	-	-	-	-	-	-	-	1	1	3	1	7	34	28	8	10	93
555	GED (ISAEP)	Alternative School	-	-	-	-	-	-	-	-	-	-	-	-	17	14	25	20	75
660	Performance Learning Center	Alternative School	-	-	-	-	-	-	-	-	-	-	-	-	4	3	24	53	84
906	SEAP	Alternative School	20	-	28	2	4	7	7	6	6	7	6	8	16	13	8	20	158
907	VPIO	Alternative School	-	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81
160	Aberdeen Elementary School	Elementary School	-	48	-	81	79	67	65	67	71	-	-	-	-	-	-	-	477
120	Armstrong Elementary School	Elementary School	-	-	-	43	50	50	49	69	66	-	-	-	-	-	-	-	327
30	Asbury Elementary School	Elementary School	-	-	-	74	82	65	63	65	77	-	-	-	-	-	-	-	426
330	Barron Elementary School	Elementary School	-	-	15	66	75	69	67	66	66	-	-	-	-	-	-	-	423
500	Bassette Elementary School	Elementary School	-	-	12	68	71	66	64	43	61	-	-	-	-	-	-	-	385
470	Booker Elementary School	Elementary School	-	-	-	61	89	75	73	63	65	-	-	-	-	-	-	-	426
250	Bryan Elementary School	Elementary School	-	-	-	56	66	64	62	66	48	-	-	-	-	-	-	-	362
410	Burbank Elementary School	Elementary School	-	-	-	81	93	58	56	64	62	-	-	-	-	-	-	-	413
270	Cary Elementary School	Elementary School	-	-	-	63	59	73	71	55	65	-	-	-	-	-	-	-	386
80	Cooper Elementary School	Elementary School	-	15	-	65	73	73	71	66	67	-	-	-	-	-	-	-	429
260	Forrest Elementary School	Elementary School	-	-	-	93	103	81	79	67	73	-	-	-	-	-	-	-	496
420	Kraft Elementary School	Elementary School	-	-	-	56	70	59	57	66	52	-	-	-	-	-	-	-	361
180	Langley Elementary School	Elementary School	-	36	-	79	71	86	84	73	81	-	-	-	-	-	-	-	510
490	Machen Elementary School	Elementary School	-	-	-	77	91	90	87	70	95	-	-	-	-	-	-	-	509
210	Moton Early Childhood Center	Elementary School	178	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	192
370	Phillips Elementary School	Elementary School	-	-	-	56	75	73	71	60	57	-	-	-	-	-	-	-	391
460	Smith Elementary School	Elementary School	-	70	-	63	67	51	50	50	62	-	-	-	-	-	-	-	414
510	Tarrant Elementary School	Elementary School	-	-	11	56	71	55	53	63	51	-	-	-	-	-	-	-	361
360	Tucker-Capps Elementary School	Elementary School	-	-	-	38	59	60	58	66	65	-	-	-	-	-	-	-	345
440	Tyler Elementary School	Elementary School	-	-	-	82	73	71	69	55	56	-	-	-	-	-	-	-	406
430	Bethel High School	High School	-	-	-	-	-	-	-	-	-	-	-	-	592	487	394	339	1812
280	Hampton High School	High School	-	-	-	-	-	-	-	-	-	-	-	-	499	410	345	309	1564
320	Kecoughtan High School	High School	-	-	-	-	-	-	-	-	-	-	-	-	427	351	414	333	1525
50	Phoebus High School	High School	-	-	-	-	-	-	-	-	-	-	-	-	352	290	233	204	1079
300	Davis Middle School	Middle School	-	-	-	-	-	-	-	-	-	182	180	190	-	-	-	-	553
380	Eaton Fundamental Middle School	Middle School	-	-	-	-	-	-	-	-	-	242	240	228	-	-	-	-	711
70	Jones Middle School	Middle School	-	-	-	-	-	-	-	-	-	228	225	246	-	-	-	-	700
450	Lindsay Middle School	Middle School	-	-	-	-	-	-	-	-	-	229	227	178	-	-	-	-	635
480	Spratley Gifted Center	Middle School	-	-	-	-	-	-	60	75	139	137	116	-	-	-	-	-	526
350	Syms Middle School	Middle School	-	-	-	-	-	-	-	-	-	270	268	281	-	-	-	-	819
640	Andrews PreK-8 School	PK-8 School	88	12	117	128	119	116	101	123	142	140	135	-	-	-	-	-	1220
650	Phenix PreK-8 School	PK-8 School	84	13	128	125	146	142	149	132	164	162	172	-	-	-	-	-	1417
			20	585	120	1502	1673	1559	1510	1511	1581	1607	1587	1561	1941	1595	1451	1288	21091
						0.735	1.012	0.990	0.984	1.000	0.981	1.041	0.991	0.982	1.267	0.796	0.903	0.875	-585 less VP
																			-120 less SP
																			-20 less PT
																			20366 Total Reportable Enrollment

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

**Hampton City Schools  
Per Pupil Allocations FY14**

For FY14, fifty percent of the allocation is distributed July 1, with the remainder redistributed in November based on the Fall Membership Report.

<b>Instructional Supplies</b>	<b># Pupils Served</b>	<b>FY14 Budget</b>	<b>Per Pupil Amt</b>
Fine Arts - All	20,777	166,216	8.00
Gifted & Talented	2,174	28,262	13.00
Science - Science (MS, HS)	10,881	89,768	8.25
CTE Business - All	10,881	51,685	4.75
CTE Technology - All	10,881	114,251	10.50
Schools - Elementary *	9,896	345,640	35.00
Schools - Middle	4,724	151,168	32.00
Schools - High *	6,157	203,360	32.00
Total		1,150,350	

\* Bridgeport, Moton, and PLC min \$6,000

<b>Office Supplies</b>	<b># Pupils Served</b>	<b>FY14 Budget</b>	<b>Per Pupil Amt</b>
Elementary Schools	9,896	39,584	4.00
Middle Schools	4,724	18,896	4.00
High Schools	6,157	24,628	4.00
Total		83,108	

<b>Postage</b>	<b># Pupils Served</b>	<b>FY14 Budget</b>	<b>Per Pupil Amt</b>
Elementary Schools	9,896	20,146	2.00
Middle Schools	4,724	14,172	3.00
High Schools	6,157	23,920	4.00
Total		58,238	

Bridgeport, Moton and PLC funded at Elementary Per Pupil Amount

<b>Capital</b>	<b># Pupils Served</b>	<b>FY14 Budget</b>	<b>Per Pupil Amt</b>
Schools	20,777	124,662	6.00
Fine Arts - Music - Band	10,881	81,608	7.50
Fine Arts - Music - Choral	20,777	20,777	1.00
Total		227,047	

<b>Field Trips</b>	<b># Pupils Served</b>	<b>FY14 Budget</b>	<b>Per Pupil Amt</b>
Elementary & Middle Schools	14,620	29,240	2.00
High Schools	6,157	18,471	3.00
Total		47,711	

<b>Local Travel-Schools</b>	<b>FY14 Budget</b>	<b>Per Bldg Amt</b>
Elementary Schools	11,000	500.00
Middle Schools	8,000	1000.00
High Schools	6,000	1500.00
Total	25,000	

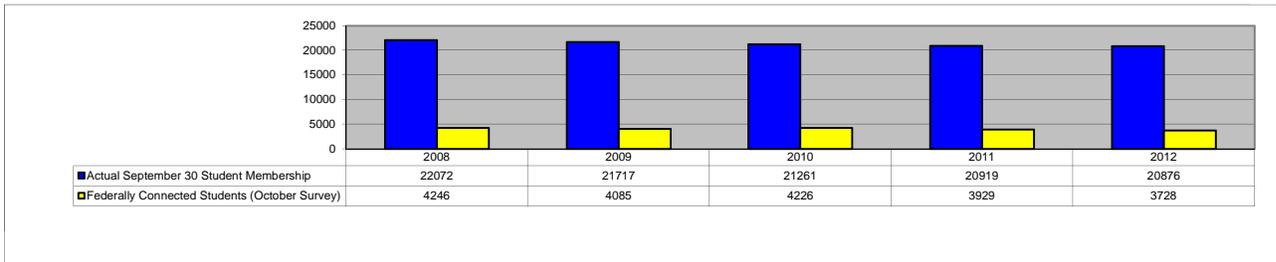
Bridgeport, Moton and PLC funded at Elementary Per Building Amount

<b>Other Expenses</b>	<b># Pupils Served</b>	<b>FY14 Budget</b>	<b>Per Pupil Amt</b>
Elementary Schools	9,896	34,636	3.50
Middle Schools	4,724	16,534	3.50
High Schools	6,157	21,550	3.50
Total		72,720	

## IMPACT AID FUNDING DATA

Hampton City Schools receives funding from the federal government for students whose parents reside or work on federal property due to the loss of tax revenues impacting the locality. Presented below is data from Hampton City Schools Impact Aid reports for the last five years.

<b>Federally Connected Students</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Actual September 30 Student Membership	21,717	21,261	20,919	20,876	20,881
Federally Connected Students (October Survey)	<b>4,085</b>	<b>4,226</b>	<b>3,929</b>	<b>3,728</b>	<b>3,719</b>
Military Special Education	5%	5%	5%	6%	5%
Military Regular Education	56%	51%	56%	51%	47%
Other Federally Connected Students	43%	40%	47%	49%	48%
Percentage of Federally Connected Students vs Actual September 30 Student Membership	19%	20%	19%	18%	18%



**Hampton City Schools  
School Staffing Formulas  
FY2013-2014**

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
<b>Position</b>	<b>Level</b>	<b>Formula</b>
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
<b>Position</b>	<b>Level</b>	<b>Formula</b>
Clerical	PK-12	0-250 = 1 250 – 599 = 1.5 600 – 999 = 2.5 1000+ = 3.5  Staffing Breakdown: .5 = PT Office Assistant (3 hours per day) 1 = Administrative Secretary III (AS III) 2 = 1 AS III, 1 Guidance Secretary (GS) 3 = 1 AS III, 1 GS, 1 AS II  NOTE: Minimum staffing for MS and combined schools=2.5
Health Clerks	Middle & High	Up to 999 = .5 ≥ 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 FY14

## 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 FY14 Approved Budget.

	<b>FY10 Actual Positions</b>	<b>FY11 Actual Positions</b>	<b>FY12 Actual Positions</b>	<b>FY13 Actual Positions</b>	<b>FY14 Approved Positions</b>	<b>Current Year Change</b>
Instruction	2,308.00	2,170.60	2,093.10	2,155.50	2,105.50	(50.00)
Administration/Attendance & Health	143.00	137.00	134.50	137.50	138.50	1.00
Pupil Transportation	315.50	270.00	261.00	256.50	250.50	(6.00)
Operations & Maintenance	269.50	249.00	244.00	253.00	253.00	0.00
Technology	102.50	84.00	88.00	87.50	87.50	0.00
<b>GRAND TOTAL</b>	<b>3,138.50</b>	<b>2,910.60</b>	<b>2,820.60</b>	<b>2,890.00</b>	<b>2,835.00</b>	<b>(55.00)</b>

### Summary of Changes in Positions:

Position Additions	21.50
Position Reductions	<u>(76.50)</u>

Net Change in Positions (55.00)

### Summary of Position Additions

Attendance Coordinator	1.0
Bus Attendant	13.5
Community Involvement Coordinator	1.0
Medicaid Specialist	1.0
Special Education Coordinator	3.0
Speech Language Pathologist	<u>2.0</u>

Total Position Additions 21.5

### Summary of Position Reductions

Bus Attendant	(0.5)
Bus Drivers	(19.0)
Cafeteria Monitor	(1.0)
Information System Processing Specialist	(1.0)
Instructional Assistant	(26.0)
Library Technician	(2.0)
Teacher	<u>(27.0)</u>

Total Position Reductions (76.5)

**Position Summary - Operating Fund by Program and Category**

Program Code	Description	APPROVED POSITIONS					
		FY13		FY14	FY13		FY14
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T
<b>INSTRUCTION</b>							
<b>59</b>	<b>School Food Services</b>						
	Cafeteria Monitors		0.00	0.00	27.00	(1.00)	26.00
<b>82</b>	<b>Personnel Services</b>						
	Teacher Specialist	1.00		1.00	0.00		0.00
<b>100</b>	<b>Regular Programs</b>						
	Administrative Secretary II	6.00		6.00	0.00		0.00
	Administrative Secretary III	33.30	(1.00)	32.30	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	74.00		74.00	0.00		0.00
	Library Assistant	0.00		0.00	0.50	(0.50)	0.00
	Office Assistant	0.00		0.00	15.00		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	(2.00)	425.00	0.00		0.00
	Teacher - Other	10.00		10.00	0.00		0.00
	Testing Specialist	4.00		4.00	0.00		0.00
<b>101</b>	<b>School Social Work</b>						
	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
<b>102</b>	<b>English and Language Arts</b>						
	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	1.00	132.00	0.00		0.00
	Teacher Specialist	2.00		2.00	0.00		0.00
<b>103</b>	<b>Math</b>						
	Administrative Support Specialist	1.00		1.00	0.00		0.00
	Curriculum Leader	1.00		1.00	0.00		0.00
	Math Coach	1.00	1.00	2.00	0.00	1.00	1.00
	Teacher - Secondary	121.00	8.00	129.00	2.00	(1.00)	1.00
	Teacher Specialist	1.60		1.60	0.00		0.00
<b>104</b>	<b>Reading</b>						
	Reading Coach - Elementary	5.00	(5.00)	0.00	0.00		0.00
	Reading Coach - Secondary	5.00	(2.00)	3.00	0.00		0.00
	Teacher - Elementary	12.00	7.00	19.00	0.00		0.00
	Teacher - Secondary	6.00	3.00	9.00	0.00		0.00
<b>105</b>	<b>Art</b>						
	Teacher - Elementary	19.00		19.00	0.00		0.00
	Teacher - Secondary	25.00	(2.00)	23.00	0.50	1.00	1.50
<b>106</b>	<b>Health and PE</b>						
	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	66.00	(2.00)	64.00	0.00		0.00
<b>108</b>	<b>COMPASS</b>						
	Career Coach	1.00		1.00	0.00		0.00
	Math Coach	1.00		1.00	0.00		0.00
	Parent Involvement Facilitator	2.00		2.00	0.00		0.00
<b>109</b>	<b>Social Sciences</b>						
	Administrative Support Specialist	1.00		1.00	0.00		0.00
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher - Secondary	98.00	(6.00)	92.00	0.00		0.00
	Teacher Specialist	2.00		2.00	0.00		0.00
<b>110</b>	<b>Music - Choral</b>						
	Staff Accompanist	0.00		0.00	1.00		1.00
	Teacher - Elementary	19.00		19.00	0.00		0.00
	Teacher - Secondary	9.00		9.00	0.50		0.50
<b>111</b>	<b>Music - Band</b>						
	Teacher - Secondary	13.00		13.00	0		0.00
<b>112</b>	<b>Foreign Languages</b>						
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher - Elementary	1.00		1.00	0.00		0.00
	Teacher - Secondary	40.00	(5.00)	35.00	1.50	(0.50)	1.00
<b>113</b>	<b>Student Services</b>						
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Attendance Coordinator	0.00	1.00	1.00	0.00		0.00

**Position Summary - Operating Fund by Program and Category**

Program Code	Description	APPROVED POSITIONS						
		FY13		FY14		FY14		
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	FY14 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
<b>114</b>	<b>Science</b>							
	Administrative Support Specialist	1.00		1.00	0.00		0.00	1.00
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher - Secondary	91.00	(1.00)	90.00	0.00		0.00	90.00
	Teacher Specialist	1.30		1.30	0.00		0.00	1.30
<b>117</b>	<b>Early Reading Intervention</b>							
	Early Reading Intervention Assistant	0.00		0.00	15.00		15.00	15.00
	Teacher Specialist	1.00		1.00	0.00		0.00	1.00
<b>119</b>	<b>International Bacc-Secondary</b>							
	International Baccalaureate Coordinator	1.00		1.00	0.00		0.00	1.00
<b>124</b>	<b>SOL Algebra Readiness</b>							
	Teacher - Secondary	6.00	(6.00)	0.00	1.00	(1.00)	0.00	0.00
<b>140</b>	<b>Fine Arts</b>							
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher Specialist	1.00		1.00	0.00		0.00	1.00
<b>157</b>	<b>English as a Second Language</b>							
	Teacher - Elementary	5.00		5.00	1.50		1.50	6.50
	Teacher - Secondary	4.00		4.00	0.00		0.00	4.00
<b>161</b>	<b>Guidance Services</b>							
	Administrative Secretary II	12.00		12.00	0.00		0.00	12.00
	Administrative Secretary III	1.00		1.00	0.00		0.00	1.00
	Director, School Counseling	1.00		1.00	0.00		0.00	1.00
	Guidance Counselor - Elementary	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
<b>171</b>	<b>Library Media Services</b>							
	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	(2.00)	7.00	0.00		0.00	7.00
<b>200</b>	<b>Special General Curriculum</b>							
	Administrative Secretary III	1.00		1.00	0.00		0.00	1.00
	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		0.00	0.00
	Instructional Assistant	86.00	(20.00)	66.00	0.00		0.00	66.00
	Medicaid Specialist	0.00	1.00	1.00	0.00		0.00	1.00
	Parent Resource Facilitator	0.00		0.00	0.50		0.50	0.50
	Special Education Coordinator	5.00	3.00	8.00	0.00		0.00	8.00
	Teacher - Elementary	45.00	(3.00)	42.00	0.00		0.00	42.00
	Teacher - Secondary	96.00	(6.00)	90.00	0.50		0.50	90.50
<b>210</b>	<b>Educable Intellectually Disabled</b>							
	Teacher - Elementary	8.00	(2.00)	6.00	0.00		0.00	6.00
	Teacher - Secondary	13.00	(4.00)	9.00	0.00		0.00	9.00
	Instructional Assistant	25.00	(4.00)	21.00	0.00		0.00	21.00
<b>211</b>	<b>Trainable Intellectually Disabled</b>							
	Instructional Assistant	18.00		18.00	0.00		0.00	18.00
	Teacher - Elementary	5.00	1.00	6.00	0.00		0.00	6.00
	Teacher - Secondary	13.00	0.00	13.00	0.00		0.00	13.00
<b>212</b>	<b>Severely and Prof Handicapped</b>							
	Instructional Assistant	4.00		4.00	0.00		0.00	4.00
	Student Attendant	2.00		2.00	0.00		0.00	2.00
	Teacher - Elementary	2.00		2.00	0.00		0.00	2.00
	Teacher - Secondary	2.00		2.00	0.00		0.00	2.00
<b>213</b>	<b>Hard of Hearing</b>							
	Educational Interpreter	8.00		8.00	0.00		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
<b>215</b>	<b>Speech or Language Impaired</b>							
	Speech/Language Pathologist	18.00	2.00	20.00	1.00		1.00	21.00
<b>216</b>	<b>Visually Handicapped</b>							
	Instructional Assistant	0.00		0.00	0.00		0.00	0.00
	Orientation and Mobility Specialist	1.00		1.00	0.00		0.00	1.00
	Visual Impairment Specialist	1.00		1.00	0.00		0.00	1.00
<b>217</b>	<b>Emotionally Disturbed</b>							
	Instructional Assistant	3.00		3.00	0.00		0.00	3.00
	Teacher - Elementary	3.00	(1.00)	2.00	0.00		0.00	2.00
	Teacher - Secondary	0.00		0.00	0.00		0.00	0.00
<b>218</b>	<b>Orthopedically Impaired</b>							

**Position Summary - Operating Fund by Program and Category**

Program Code	Description	APPROVED POSITIONS						
		FY13		FY14		FY14		
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	
						FY14 Total		
	Instructional Assistant	1.00		1.00	0.00	0.00	1.00	
<b>219</b>	<b>Other Health Impaired</b>							
	Instructional Assistant	3.00	(1.00)	2.00	0.00	0.00	2.00	
<b>220</b>	<b>Autistic</b>							
	Instructional Assistant	12.00	(1.00)	11.00	0.00	0.00	11.00	
	Teacher - Elementary	0.00		0.00	0.00	0.00	0.00	
	Teacher - Secondary	1.00	(1.00)	0.00	0.00	0.00	0.00	
<b>221</b>	<b>Specific Learning Disability</b>							
	Instructional Assistant	0.00		0.00	0.00	0.00	0.00	
	Instructional Leader	6.00		6.00		0.00	6.00	
	Teacher - Secondary	0.00		0.00	0.00	0.00	0.00	
<b>224</b>	<b>Developmentally Delayed</b>							
	Instructional Assistant	8.00		8.00	0.00	0.00	8.00	
	Teacher - Elementary	12.00	3.00	15.00	0.00	0.00	15.00	
<b>300</b>	<b>Vocational Programs</b>							
	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	
<b>320</b>	<b>Marketing</b>							
	Teacher - Secondary	5.00		5.00	0.00	0.00	5.00	
<b>340</b>	<b>FACS-Occupational</b>							
	Teacher - Secondary	2.00	(2.00)	0.00	0.00	0.00	0.00	
<b>341</b>	<b>FACS-Family Focus</b>							
	Teacher - Secondary	13.00	4.00	17.00	0.50	(0.50)	17.00	
<b>342</b>	<b>FACS-Health Occupations</b>							
	Teacher - Secondary	2.00		2.00	0.00	0.00	2.00	
<b>360</b>	<b>Business Education</b>							
	Teacher - Secondary	29.00	(3.00)	26.00	0.00	1.00	27.00	
<b>380</b>	<b>Trade and Industrial</b>							
	Teacher - Secondary	3.00	(2.00)	1.00	0.00	0.00	1.00	
<b>400</b>	<b>Gifted and Talented</b>							
	Administrative Secretary III	2.00		2.00	0.00	0.00	2.00	
	Assistant Principal	1.00		1.00	0.00	0.00	1.00	
	Director, Academic Advancement & Enrichment	1.00		1.00	0.00	0.00	1.00	
	Office Assistant	0.00		0.00	0.50	0.50	0.50	
	Principal	1.00		1.00	0.00	0.00	1.00	
	School Finance Officer	1.00		1.00	0.00	0.00	1.00	
	Teacher - Secondary	12.00		12.00	0.00	0.00	12.00	
	Teacher - Other	6.00	1.00	7.00	1.50	(1.00)	7.50	
<b>500</b>	<b>Other Programs</b>							
	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	0.00		0.00	0.00	0.00	0.00	
	Director, Alternative Learning & Adult Education	1.00		1.00	0.00	0.00	1.00	
<b>505</b>	<b>Performance Learning Center</b>							
	Academic Coordinator	1.00		1.00	0.00	0.00	1.00	
	Administrative Secretary III	1.00		1.00	0.00	0.00	1.00	
	Learning Facilitator	5.00		5.00	0.00	0.00	5.00	
<b>510</b>	<b>Dropout Prevention</b>							
	Administrative Coordinator	1.00		1.00	0.00	0.00	1.00	
	Teacher - G.E.D.	4.00		4.00	0.00	0.00	4.00	
<b>516</b>	<b>Homebound</b>							
	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	0.00		0.00	0.00	0.00	0.00	
<b>570</b>	<b>General Athletic Expenses</b>							
	Coordinator, Athletics	1.00		1.00	0.00	0.00	1.00	
<b>810</b>	<b>At-Risk-4-Year Old Program</b>							
	Administrative Secretary I	0.00		0.00	0.00	0.50	0.50	
	Administrative Secretary III	0.00	1.00	1.00	0.00	0.00	1.00	
	Director, Early Childhood Education	1.00		1.00	0.00	0.00	1.00	
	Family Service Worker	1.00		1.00	0.00	0.00	1.00	
	Instructional Assistant - Pre-school	27.00		27.00	0.00	0.00	27.00	
	Teacher - Pre-School	27.00		27.00	0.00	0.00	27.00	
<b>820</b>	<b>Early Childhood Programs</b>							
	Administrative Secretary I	0.00		0.00	0.50	(0.50)	0.00	
	Administrative Secretary III	1.00		1.00	0.00	0.00	1.00	
	Library Assistant	0.00		0.00	0.00	0.50	0.50	
	Principal	1.00		1.00	0.00	0.00	1.00	
<b>TOTAL INSTRUCTION</b>		<b>2,081.50</b>	<b>(48.00)</b>	<b>2,033.50</b>	<b>74.00</b>	<b>(2.00)</b>	<b>72.00</b>	<b>2,105.50</b>

**Position Summary - Operating Fund by Program and Category**

Program Code	Description	APPROVED POSITIONS					
		FY13		FY14	FY13		FY14
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T
<b>ADMINISTRATION/ATTENDANCE &amp; HEALTH</b>							
<b>44</b>	<b>Fiscal Services</b>						
	Account Clerk III	1.00		1.00	0.00	0.00	1.00
	Accounting System Specialist	1.00		1.00	0.00	0.00	1.00
	Assistant Director, Accounting	1.00		1.00	0.00	0.00	1.00
	Assistant Director, Budgeting	1.00		1.00	0.00	0.00	1.00
	Director, Business and Finance	1.00		1.00	0.00	0.00	1.00
	Financial Services Specialist	1.00		1.00	0.00	0.00	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	0.00	0.00
	Payroll Clerk III	1.00	2.00	3.00	0.00	0.00	3.00
	Payroll Specialist	1.00		1.00	0.00	0.00	1.00
	Payroll Supervisor	1.00		1.00	0.00	0.00	1.00
<b>53</b>	<b>Public Information Services</b>						
	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
<b>64</b>	<b>Health Services</b>						
	Coordinator, Health Services	1.00		1.00	0.00	0.00	1.00
	Health Clerk	6.00		6.00	3.00	3.00	9.00
	Health Services Technician	1.00		1.00	0.00	0.00	1.00
	Licensed Practical Nurse	1.00		1.00	0.00	0.00	1.00
	School Nurse	32.00		32.00	0.50	0.50	32.50
<b>73</b>	<b>Board Services</b>						
	School Board	0.00		0.00	3.50	3.50	3.50
<b>74</b>	<b>Executive Admin Services</b>						
	Administrative Secretary III	1.00		1.00	0.00	0.00	1.00
	Deputy Superintendent, Curriculum & Instruction	1.00		1.00	0.00	0.00	1.00
	Deputy Superintendent, 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
<b>82</b>	<b>Personnel Services</b>						
	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
<b>91</b>	<b>Psychological Services</b>						
	Administrative Secretary II	1.00		1.00	0.00	0.00	1.00
	Coordinator, Psychological Services	1.00		1.00	0.00	0.00	1.00
	School Psychologist	8.00		8.00	1.50	1.50	9.50
	School Psychology Technician	1.00		1.00	0.50	0.50	1.50
<b>93</b>	<b>Reprographics</b>						
	Coordinator, Graphics	1.00		1.00	0.00	0.00	1.00
	Coordinator, Printing Services	1.00		1.00	0.00	0.00	1.00
	Graphic Artist	2.00		2.00	0.00	0.00	2.00
	Printer I	1.00		1.00	0.50	0.50	1.50
	Printer II	1.00		1.00	0.00	0.00	1.00
	Printer, Senior	1.00		1.00	0.00	0.00	1.00
	Webmaster	1.00		1.00	0.00	0.00	1.00
<b>95</b>	<b>City Partnerships</b>						
	Community Involvement Coordinator	0.00	1.00	1.00	0.00	0.00	1.00
<b>100</b>	<b>Regular Programs</b>						
	Educational Interpreter	1.00		1.00	0.00	0.00	1.00
	Graduation Specialist	4.00		4.00	0.00	0.00	4.00
	In-School Suspension Assistant	11.00		11.00	0.00	0.00	11.00
	Study Hall Monitor	1.00		1.00	0.00	0.00	1.00
<b>113</b>	<b>Student Services</b>						
	Graduation Specialist	0.00		0.00	0.00	0.00	0.00
<b>116</b>	<b>Instructional Accountability</b>						
	Administrative Secretary III	1.00	(1.00)	0.00	0.00	0.00	0.00
	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
	Division Testing Support Specialist	0.00	1.00	1.00	0.00	0.00	1.00
	Research & Evaluation Specialist	1.00		1.00	0.00	0.00	1.00
	Testing Services Coordinator	1.00		1.00	0.00	0.00	1.00
<b>200</b>	<b>Special Programs</b>						
	Certified Occupational Therapist Asst	1.00		1.00	0.00	0.00	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	2.00		2.00	0.00	0.00	2.00
<b>TOTAL ADMINISTRATION/ATTENDANCE &amp; HEALTH</b>		<b>127.00</b>	<b>1.00</b>	<b>128.00</b>	<b>10.50</b>	<b>0.00</b>	<b>138.50</b>

**Position Summary - Operating Fund by Program and Category**

Program Code	Description	APPROVED POSITIONS					
		FY13		FY14	FY13	FY14	FY14
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T
<b>PUPIL TRANSPORTATION</b>							
<b>22</b>	<b>Trans.-Management &amp; Direction</b>						
	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	1.00		1.00	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	0.00		0.00	0.00		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
<b>23</b>	<b>Trans.-Vehicle Operation Services</b>						
	Bus Driver	180.00	(19.00)	161.00	19.50		180.50
<b>24</b>	<b>Trans.-Monitoring Services</b>						
	Bus Attendant	9.00	12.00	21.00	27.00	1.00	49.00
<b>25</b>	<b>Trans.-Maintenance Services</b>						
	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
<b>TOTAL PUPIL TRANSPORTATION</b>		<b>209.00</b>	<b>(7.00)</b>	<b>202.00</b>	<b>47.50</b>	<b>1.00</b>	<b>250.50</b>
<b>OPERATIONS &amp; MAINTENANCE</b>							
<b>1</b>	<b>O&amp;M-Management&amp;Direction</b>						
	Administrative Secretary III	1.00		1.00	0.00		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
<b>2</b>	<b>O&amp;M-Building Services</b>						
	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	78.00	1.00	79.00	42.00	0.00	121.00
	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	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	0.00		0.00	0.00		0.00
	Lead Custodian I	28.00		28.00	1.00	(1.00)	28.00
	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	0.50		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
<b>6</b>	<b>O&amp;M-Security Services</b>						
	Security Officer	32.00		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
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>208.00</b>	<b>1.00</b>	<b>209.00</b>	<b>45.00</b>	<b>(1.00)</b>	<b>253.00</b>

**Position Summary - Operating Fund by Program and Category**

Program Code	Description	APPROVED POSITIONS					
		FY13		FY14	FY13	FY14	FY14
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T
<b>TECHNOLOGY</b>							
<b>69</b>	<b>Tech.-Management &amp; Direction</b>						
	Administrative Secretary III	1.00		1.00	0.00	0.00	1.00
	Director, Information Systems	1.00		1.00	0.00	0.00	1.00
<b>70</b>	<b>Tech.-Instructional Support</b>						
	Applications Database Administrator	1.00		1.00	0.00	0.00	1.00
	Assistant 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
<b>170</b>	<b>Tech.-Classroom Instruction</b>						
	Teacher - Other (ITRT)	6.00		6.00	0.00	0.00	6.00
	Teacher Specialist	2.00		2.00	0.00	0.00	2.00
<b>370</b>	<b>Technology Education</b>						
	Teacher - Elementary	2.00	(1.00)	1.00	0.00	0.00	1.00
	Teacher - Secondary	21.00	1.00	22.00	0.50	0.00	22.50
<b>TOTAL TECHNOLOGY</b>		<b>87.00</b>	<b>0.00</b>	<b>87.00</b>	<b>0.50</b>	<b>0.00</b>	<b>87.50</b>
<b>TOTAL POSITIONS - OPERATING BUDGET</b>		<b>2,712.50</b>	<b>(53.00)</b>	<b>2,659.50</b>	<b>177.50</b>	<b>(2.00)</b>	<b>2,835.00</b>

**Hampton City Schools  
FY14 Operating Fund Position Reductions**

Hampton City Schools FY14 Budget Position Reductions	School	SAC	Total	Decision Circle	Location	New	Declining Enrollment	Eliminated	Reclassification	Funding Change
Attendance Coordinator		1	1	Instructional Support	Student Services	1				
Bus Attendants	13		13	Operational Support	Schools			-0.5		13.5
Bus Drivers	-19		-19	Operational Support	Schools			-19		
Cafeteria Monitor	-1		-1	Operational Support	Headcount Adjustment			-1		
Community Involvement Coordinator		1	1	Instructional Support	Ex. Director, Elem Ed	1				
Information Systems Processing Specialist		-1	-1	Clerical	SPED				-1	
Instructional Assistant - K	-4		-4	Instructional Support	Schools		-4			
Instructional Assistant - SPED	-14		-14	Instructional Support	Schools					-14
Instructional Assistant - SPED	-8		-8	Instructional Support	Schools			-8		
Library Technician	-2		-2	Clerical	Jones, Eaton			-2		
Medicaid Specialist		1	1	Clerical	SPED				1	
Special Education Coordinator		3	3	Clerical	SPED					3
Speech/Language Pathologist	2		2	Instructional Support	Schools					2
Teacher - Elementary	-2		-2	Teacher	Schools		-2			
Teacher - SPED	-7		-7	Teacher	Schools		-2			-5
Teacher - MS	-8		-8	Teacher	Schools		-8			
Teacher - HS	-10		-10	Teacher	Schools		-10			
Grand Total	-60	5	-55			2	-26	-30.5	0	-0.5

## PERFORMANCE MEASURES

### ***Parent Satisfaction Survey***

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 2012 Parent Survey yielded great results from our Hampton parents regarding their perceptions about Hampton City Schools.

The survey results showed that 82% 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 Gallup Poll (as reported in [kappanmagazine.org](http://kappanmagazine.org)), recorded only 77% 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 2012 Parent Survey consisted of statements in seven categories, which were:

ACADEMIC PREPARATION - Teaching and Learning

PARENT ENGAGEMENT - Communication and Cooperation

SAFETY and BEHAVIOR - Safe and Orderly Environment

SCHOOL LEADERSHIP - Decision Making and Availability

SCHOOL OPERATIONS - Maintenance, Food Service, Transportation

STUDENT SUPPORT - Academic, Health, Emotional

TECHNOLOGY - Availability and Access

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 in April 2012. The next scheduled survey is April 2014.

### ***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

## PERFORMANCE MEASURES

review results provide guidance to school divisions in determining whether educational dollars are being utilized to the fullest extent possible.

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

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

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, Math and Science SOL scores. All data is for fiscal 2012, the latest available.

	<b>Per Pupil Expenditure</b>	<b>Rank</b>
Roanoke City	11,328	1
Portsmouth	11,230	2
Newport News	10,842	3
Lynchburg	10,429	4
Norfolk	10,419	5
<b>Hampton</b>	<b>10,072</b>	<b>6</b>

Source: Superintendent's Annual Report, Table 15

	<b>English SOL</b>	<b>Rank</b>
Roanoke City	84	1
<b>Hampton</b>	<b>83</b>	<b>2</b>
Lynchburg	83	2
Portsmouth	83	2
Newport News	82	3
Norfolk	80	4

Source: Division Level Report Card FY12

	<b>Math SOL</b>	<b>Rank</b>
Roanoke City	65	1
<b>Hampton</b>	<b>60</b>	<b>2</b>
Newport News	57	3
Portsmouth	57	3
Norfolk	54	4
Lynchburg	52	5

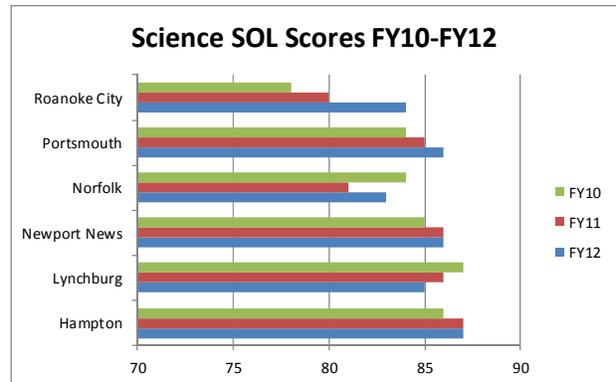
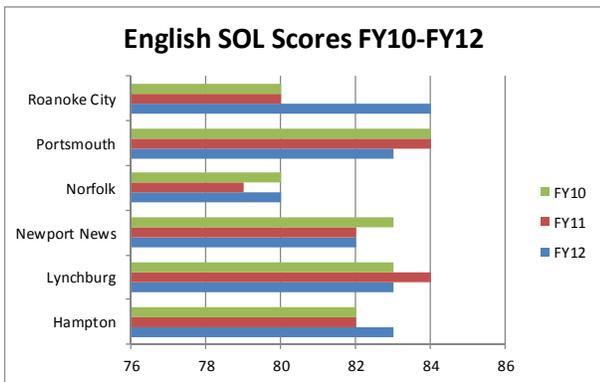
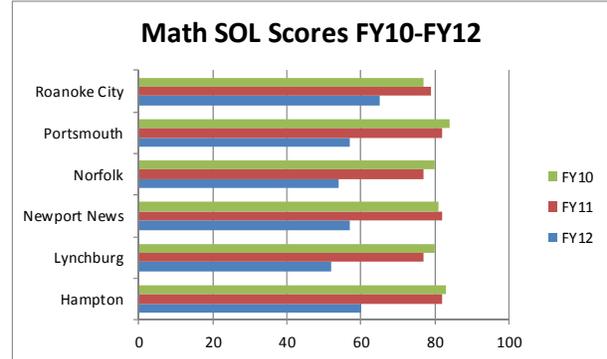
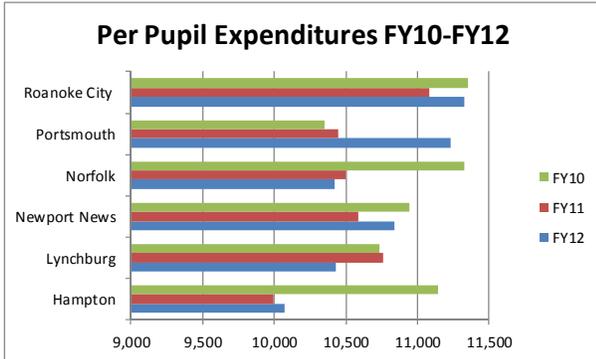
Source: Division Level Report Card FY12

	<b>Science SOL</b>	<b>Rank</b>
<b>Hampton</b>	<b>87</b>	<b>1</b>
Newport News	86	2
Portsmouth	86	2
Lynchburg	85	3
Roanoke City	84	4
Norfolk	83	5

Source: Division Level Report Card FY12

## PERFORMANCE MEASURES

Below is a comparison of this data for fiscal years 2010 through 2012.

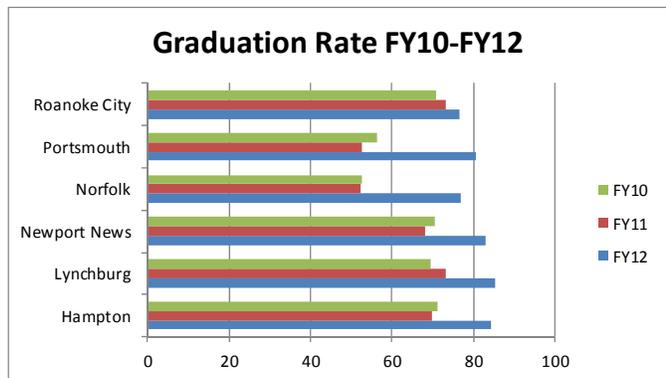


### ON TIME GRADUATION

Below is a ranked comparison of the on time graduation rate for our peer divisions as explained above. Data is for the class of 2012, the latest available. Also shown is a comparison of the rates for FY10-FY12.

	Graduation Rate	Rank
Lynchburg	85.2	1
<b>Hampton</b>	<b>84.4</b>	<b>2</b>
Newport News	82.9	3
Portsmouth	80.8	4
Norfolk	77.0	5
Roanoke City	76.6	6

Source: Division Level Cohort Report Class of 2012

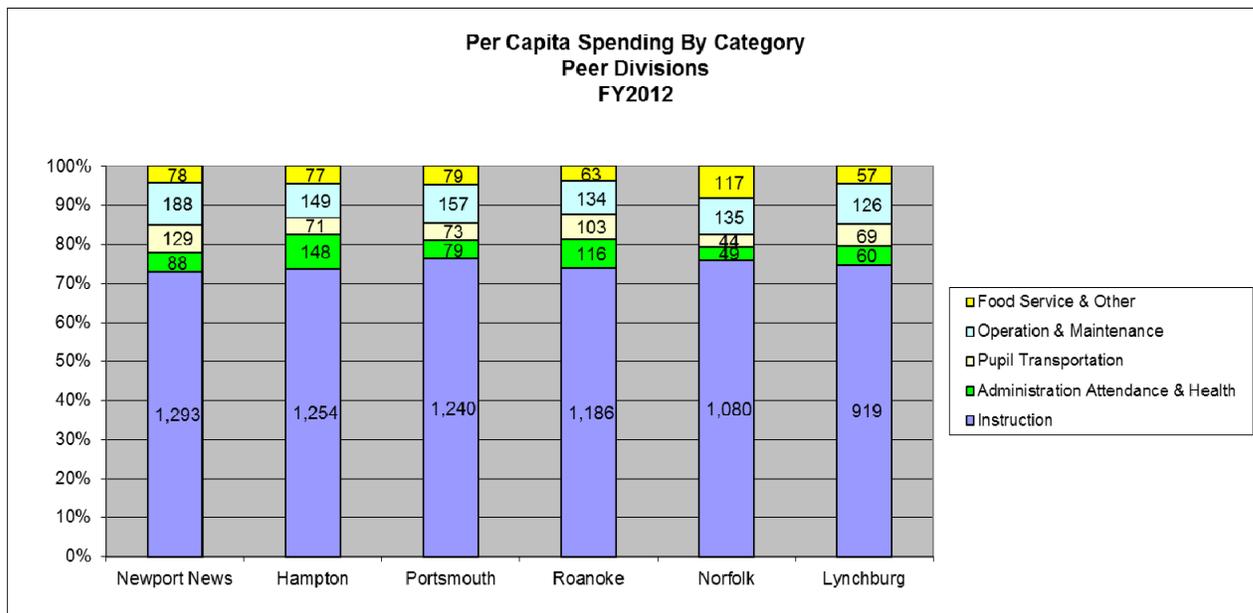


## PERFORMANCE MEASURES

### PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2012. The data compares Hampton to its peer divisions as identified by the MGT Efficiency Audit. All information is from the Auditor of Public Accounts 2012 Comparative Cost Report.

PER CAPITA SPENDING BY CATEGORY											
	Instruction	R a n k	Administration Attendance & Health	R a n k	Pupil Transportation	R a n k	Operation & Maintenance	R a n k	Food Service & Other	R a n k	
Newport News	1,293	1	88	3	129	1	188	1	78	3	
<b>Hampton</b>	1,254	<b>2</b>	<b>148</b>	<b>1</b>	<b>71</b>	<b>4</b>	<b>149</b>	<b>3</b>	<b>77</b>	<b>4</b>	
Portsmouth	1,240	3	79	4	73	3	157	2	79	2	
Roanoke	1,186	4	116	2	103	2	134	5	63	5	
Norfolk	1,080	5	49	6	44	6	135	4	117	1	
Lynchburg	919	6	60	5	69	5	126	6	57	6	



## PERFORMANCE MEASURES

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

#### Student Achievement Measures:

- 80% of schools were fully accredited for school year 2012-2013

The 2013 Hampton City Schools SAT College-Bound Senior Mean score remained level at 1346 when compared to the 2012 College-Bound Senior Mean score.

- The critical reading mean score increased one point over last year from 455 to 456.
- The mathematics mean score decreased one point from 456 to 455.
- The writing mean score remained level at 435.
- 33% of our 2012 diploma graduates earned Advanced Diplomas.
- 74% of our 2012 graduates were accepted to two and four year colleges.

#### Academic Excellence:

- \$30.3 million in scholarships awarded to graduates in 2013
- 19 Advanced Placement courses offered in a variety of subjects
- Preschool program offered through the Virginia Preschool Initiative
- Gifted services include a center at Spratley to serve grades 3-8; resource staff serve all elementary schools

#### Teaching Staff:

- 1617 teachers & guidance counselors.
- 105 National Board Certified Teachers
- 784 teachers hold advanced degrees
- 99.9% of teacher vacancies filled prior to the start of school
- 82% of all new teachers hired during the 2012-13 school year returned to HCS in 2013-14

#### Student Demographics:

- Enrollment 2012-13 (End of Year ADM): 20,366
  - 61.67% African American
  - 29.36% Caucasian
  - 5.40% Multi-Ethnic
  - 3.57% Other
  - 51.47% male, 48.53% female
- 14.19% of students were enrolled in the Special Education Program in 2012-13
- 10.93% of students were enrolled in the Gifted Education Program in 2012-13
- 57% of students received free or reduced lunches in 2012-13

## PERFORMANCE MEASURES

### 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

Progress: First year targets met in 29.4% of measures

Gains made in 58.8% of 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

Progress: First year targets met in 25.0% of measures

Gains made in 46.2% of measures

#### 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:

## PERFORMANCE MEASURES

- **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

Progress: First year targets met in 50.0% of measures  
Gains made in 100% of measures

### **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

Progress: First year targets met in 50% of measures  
Gains made in 80% of these measures

### **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.

Progress: First year targets met in 100% of measures  
Gains made in 83.3% of measures

## PERFORMANCE MEASURES

### **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

Progress: Targets met in 100% of these measures

# HAMPTON CITY SCHOOLS

## Our Commitment to Excellence

### AWARDS AND RECOGNITIONS

#### **Hampton High's National Merit Semi-Finalist**

Elizabeth "Libby" Towell of Hampton High School has been named a **National Merit Scholarship Semi-Finalist**. The National Merit® Scholarship Program is an academic competition for recognition and scholarships, drawing approximately 1.5 million entrants each year. However, of the 50,000 highest scorers, less than one-third are selected Semifinalists!

#### **Kecoughtan High School's National Merit/Achievement Semi-Finalist**

Lauren Chambers of Kecoughtan High School has been named a **National Merit Scholarship Semi-Finalist**. The National Merit® Scholarship Program is an academic competition for recognition and scholarships, drawing approximately 1.5 million entrants each year. However, of the 50,000 highest scorers, less than one-third are selected Semifinalists! In addition, Lauren was also named a **National Achievement Scholarship Semi-Finalist as well**. The National Achievement® Scholarship Program is an academic competition established to provide recognition for outstanding "Black American high school students." Only some 1,600 high-scoring participants in each year's National Achievement® Scholarship Program are designated Semifinalists.

#### **Kecoughtan Student Named Governor Of Boys State**

Kecoughtan student, James Payne, has been elected Governor of Boys State - Virginia! Each delegate to Boys State becomes a part of the operation of his local, county and state government. James, who also serves as the official Warrior mascot for Kecoughtan, displayed exceptional leadership qualities that led to his success. Boys State is regarded as one of the most respected educational programs of government instruction for high school students.

#### **Bethel Student Wins International Science Competition**

Competing against students from Australia, England, Germany, Greece, Israel, Kazakhstan (Russia), Spain, Sweden and the United States, Ryan Chanza - a student at Bethel High School - took championship honors recently at the **International Space Olympics!** Ryan, who also attends the Governor's School for Science and Technology, competed in this internationally acclaimed competition by presenting his project entitled "Altering the Angle of Photovoltaic Cells to Maximize Solar Power Efficiency" to a team of space experts. He later fielded questions about his work from the team, then took an exam in physics and math. Ryan took **First Place** in his respective category, and went on to Overall Competition, where he earned the third place title in this internationally acclaimed competition!!

**Kecoughtan High School junior, William Ledbetter**, is known in the music community as Will "MoBetta" Ledbetter, and has won countless awards for his skills in playing the guitar. Recognized as an "up and coming" blues artist, Will -

## HAMPTON CITY SCHOOLS Our Commitment to Excellence

also an academic scholar - recently received the 2012 Howlin' Wolf Foundation Scholarship. In July 2012, he was accepted into the Fernando Jones Blues Camp (Chicago). In addition to winning the "You've Got Talent" competition sponsored by the U.S. Air Force, Will joined national blues saxophonist, Eddie Shaw and blues artists from Virginia for a very special recording on the "Still Riding High" cd by Eddie Shaw & the 757 Allstars! On December 5, 2012, Will showcased his talent with a special guest appearance, performing the song that won him the national Air Force award - Chuck Berry's "Johnny B. Goode."

### **Andrews Student Wins National Award**

**Kaleela Thompson**, an 8th grade student at Andrews PreK-8 School, has won the Prudential Financial "Spirit of Community" Award. She was presented with the official medallion by Prudential representative Chad Crouch. The award is presented to individuals who volunteer significant amounts of their time to serve their communities and their country.

### **Phoebus Culinary Teams Head To Nationals**

The Phoebus High School Culinary Arts Program and the Phoebus High Culinary Arts Management Team both took **1st Place** at the Virginia ProStart Student Invitational Culinary Competition! The students, competing *against other high school teams from across the State of Virginia*, won scholarship monies ranging from \$500 to \$15,000 depending on the culinary school they decide to attend. They moved on to compete in the National ProStart Student Invitational to be held in late April in Baltimore, Maryland. The National ProStart Invitational® is the country's premier high school competition focused on restaurant management and culinary arts. In addition, the Culinary Team will have their menu featured at a restaurant in Richmond, VA.

### **Bethel Wins Regional Stock Market Game**

Mr. Patrick Costa and his Bethel High School class won **First Place** in the Regional Stock Market Game (SMG)! The SMG, sponsored by Old Dominion University's Center for Economic Education, is a year-long competition that gives students the chance to invest a hypothetical \$100,000 in an on-line portfolio.

### **HHS Star Selected to McDonald's Team**

Hampton High School senior basketball star, **Anthony Barber**, was selected for the 2013 McDonald's All-American Team. He joined the rest of the members of the team in Chicago, for the All-American game which was held in April.

### **Once Again, HCS Named A "Best Community For Music Education"**

For the second year in a row, the National Association of Music Merchants (NAMM) Foundation has named Hampton City Schools a "Best Community" for Music Education in the United States! The NAMM Foundation recognized Hampton City Schools for its outstanding commitment to music education.

## HAMPTON CITY SCHOOLS Our Commitment to Excellence

### **Asbury and Armstrong Recognized By The State**

On March 13, 2013 Governor Bob McDonnell and the Virginia Board of Education recognized two Hampton schools as being high-achieving schools. **Asbury Elementary School** received the Virginia Board of Education Excellence Award, while **Armstrong Elementary School for the Arts** received the Virginia Board of Education Distinguished Achievement Award.

**Mrs. Joan Harper-Neely** of Cooper Elementary Magnet School earned the 2012-2013 Elementary Teacher Excellence Award from the Virginia Technology and Engineering Educators Association. She will represent the state of Virginia at the association's international conference in March 2014.

### **Eaton Teacher Receives TV's "Taking Action" Award**

Donna Halpin, a teacher at Eaton Middle School, received WTKR-TV's "People Taking Action" Award. Nominated by her student, Tymaya, Ms. Halpin has been credited with changing the student's life. Serving also as a mother figure for many of her students, Ms. Halpin is a whiz at getting students to learn....and love...math! Surprised at school by WTKR's Kurt Williams, the revered teacher was presented with a "People Taking Action" award and a \$100 VISA Gift Card.

### **CTE Leader Recognized**

CTE Curriculum Leader, **Jesse White**, has received the Curriculum and Instructional Leadership Award from the Virginia Children's Engineering Council. He received the award for providing "exemplary vision and support for the implementation of Children's Engineering as a method of instruction to foster critical thinking and problem solving."

### **Title I Staffer Wins Family Engagement Award**

**Diane Campbell** of Bassette Elementary School, won 2nd Place for the 2013 Mid-Atlantic Family Engagement Award. In February 2013, Diane received the announcement that her school's project, *Partnership with VA Peninsula Foodbank's Backpack Program*, was one of 4 finalists. Bassette was recognized (along with the other finalists) during the Awards' Luncheon during the 2013 Mid-Atlantic Family Engagement Summit held on March 15.

### **HCS Earns "Transparency in Government" Top Grade**

Sunshine Review - a leading Government transparency advocate - gave the HCS website an A+ rating...for the second year in a row!

### **HHS Science Teachers Win National Award!**

Hampton High School science teachers, **Elizabeth Ciancio and Joyce Corriere**, have been named National Finalists in the Shell Science Lab Challenge! They are one of only four finalists in the nation to be awarded this prestigious honor by [Shell Oil Company](#) and the [National Science Teachers Association](#). The competition encouraged teachers (grades 6-12) in the United

## HAMPTON CITY SCHOOLS Our Commitment to Excellence

States and Canada, to share their approaches to innovative ways in which to deliver quality lab experiences, with limited school and laboratory resources.

### **Grobel Named Media Educator of the Year**

On November 9, the Virginia Association of School Libraries honored **Cheryl Grobel** as the association's 2012 Media Educator of the Year. Cheryl, who was nominated by Nancy Terrell (Davis MS), was cited for her professional activities as well as her responsibility in training teachers throughout the district on ways to integrate technology into their curricula.

### **3 HCS Teachers Tops In Science!**

Three teachers from Hampton City Schools have been named the Virginia Association of Science Teachers (VAST) Teachers of the Year! Kecoughtan High School teacher **Kristen Coolbear** received the honor in the area of Earth Science, while Hampton High School teachers **Stacy Fraid** and **Ebony Powell** received their awards in the areas of Chemistry and Biology respectively.

### **Aberdeen Educator Surprised With Special Award**

Aberdeen Elementary School teacher, **Debra McKoy**, won the "A Day Made Better" award sponsored by [AdoptAClassroom.org](http://AdoptAClassroom.org) and OfficeMax. This nationwide event resulted in McKoy receiving a surprise package of \$1,000 worth of classroom resources and supplies!

## **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 revenues are used to pay for day-to-day services.

**Performance Budget** – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

**Personnel Services** – Expenditures for salaries, wages and fringe benefits of an entity's employees.

**Program Budget** – A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

**Purchase Order** – A document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Resources** – Total amounts available for appropriation including estimated revenues, fund transfers and beginning balances.

**Revenue** – Sources of income financing the operations of government.

**State Standards of Accreditation** – The standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established and maintained in Virginia's public schools. The Code of Virginia requires the Virginia Board of Education to promulgate regulations establishing standards for accreditation of public elementary and secondary schools. A school can be assigned one of the following ratings: (1)Fully Accredited (2)Accredited with Warning (3)Conditionally Accredited.

**SOL (Standards of Learning)** – State-mandated testing that occurs in the spring. Beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score.

**Supplemental Appropriation** – An additional appropriation made by the governing body after the budget year has started.

**Transfers In/Out** – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

# **COMPENSATION PLAN**

## **Pay Scales and Supplemental Schedules**

**School Year 13-14**

**Effective July 1, 2013**

**Hampton City Schools  
10-Month Teacher Pay Scale with Bachelor's  
FY 2013/2014**

<b>Years of Credited Teaching Service</b>	<b>Step</b>	<b>13/14 Salary for BACHELOR'S</b>
0	0	\$40,000
1	1	\$40,598
2	2	\$41,218
3	3	\$41,630
4	4	\$41,834
5	5	\$42,077
6	6	\$42,392
7	7	\$42,710
8	8	\$43,030
9	9	\$43,353
10	10	\$43,679
11	11	\$44,006
12	12	\$44,400
13	13	\$45,289
14	14	\$45,629
15	15	\$46,195
16	16	\$47,118
17	17	\$47,472
18	18	\$48,060
19	19	\$48,422
20	20	\$49,021
21	21	\$49,389
22	22	\$50,007
23	23	\$50,381
24	24	\$51,005
25	25	\$52,024
26	26	\$54,127
27	27	\$55,207
28	28	\$56,310
29	29	\$56,733
30	30	\$57,159
31	31	\$57,587
32	32	\$58,019
33	33	\$58,455
34	34	\$58,893
35	35	\$59,756
36	36	\$60,205
37 or more	37	\$65,975

**Hampton City Schools  
10-Month Teacher Pay Scale with Master's  
FY 2013/2014**

<b>Years of Credited Teaching Service</b>	<b>Step</b>	<b>Salary for BACHELOR'S</b>	<b>Salary for MASTER'S</b>	<b>Salary for MASTER'S + 30</b>	<b>Salary for EDS/CAGS</b>	<b>Salary for DOCTORATE</b>
0	0	\$40,000	\$41,800	\$42,600	\$42,800	\$43,800
1	1	\$40,598	\$42,506	\$43,354	\$43,566	\$44,626
2	2	\$41,218	\$43,145	\$44,002	\$44,216	\$45,286
3	3	\$41,630	\$43,558	\$44,414	\$44,628	\$45,699
4	4	\$41,834	\$43,761	\$44,618	\$44,832	\$45,902
5	5	\$42,077	\$44,003	\$44,859	\$45,073	\$46,144
6	6	\$42,392	\$44,319	\$45,175	\$45,389	\$46,460
7	7	\$42,710	\$44,637	\$45,493	\$45,707	\$46,778
8	8	\$43,030	\$44,957	\$45,813	\$46,027	\$47,098
9	9	\$43,353	\$45,280	\$46,137	\$46,351	\$47,421
10	10	\$43,679	\$45,605	\$46,462	\$46,676	\$47,747
11	11	\$44,006	\$45,933	\$46,788	\$47,003	\$48,073
12	12	\$44,400	\$46,326	\$47,183	\$47,397	\$48,467
13	13	\$45,289	\$47,216	\$48,072	\$48,286	\$49,357
14	14	\$45,629	\$47,556	\$48,412	\$48,625	\$49,696
15	15	\$46,195	\$48,122	\$48,978	\$49,192	\$50,263
16	16	\$47,118	\$49,045	\$49,902	\$50,116	\$51,186
17	17	\$47,472	\$49,399	\$50,256	\$50,470	\$51,540
18	18	\$48,060	\$49,987	\$50,844	\$51,058	\$52,129
19	19	\$48,422	\$50,348	\$51,204	\$51,418	\$52,489
20	20	\$49,021	\$50,948	\$51,804	\$52,018	\$53,089
21	21	\$49,389	\$51,316	\$52,172	\$52,386	\$53,457
22	22	\$50,007	\$51,934	\$52,789	\$53,003	\$54,074
23	23	\$50,381	\$52,308	\$53,164	\$53,378	\$54,449
24	24	\$51,005	\$52,932	\$53,789	\$54,003	\$55,073
25	25	\$52,024	\$53,951	\$54,807	\$55,021	\$56,092
26	26	\$54,127	\$56,054	\$56,910	\$57,124	\$58,195
27	27	\$55,207	\$57,134	\$57,990	\$58,205	\$59,275
28	28	\$56,310	\$58,237	\$59,094	\$59,308	\$60,379
29	29	\$56,733	\$58,660	\$59,517	\$59,731	\$60,802
30	30	\$57,159	\$59,087	\$59,943	\$60,157	\$61,228
31	31	\$57,587	\$59,514	\$60,370	\$60,584	\$61,655
32	32	\$58,019	\$59,946	\$60,803	\$61,017	\$62,087
33	33	\$58,455	\$60,382	\$61,238	\$61,452	\$62,523
34	34	\$58,893	\$60,820	\$61,676	\$61,890	\$62,961
35	35	\$59,756	\$61,684	\$62,540	\$62,754	\$63,825
36	36	\$60,205	\$62,132	\$62,988	\$63,203	\$64,273
37 or more	37	\$65,975	\$67,903	\$68,759	\$68,973	\$70,044

**Hampton City Schools**  
**10-Month Teacher Pay Scale with Master's in Field**  
**FY 2013/2014**

<b>Years of Credited Teaching Service</b>	<b>Step</b>	<b>Salary for BACHELOR'S</b>	<b>Salary for MASTER'S IN FIELD</b>	<b>Salary for MASTER'S + 30</b>	<b>Salary for EDS/CAGS</b>	<b>Salary for DOCTORATE</b>
0	0	\$40,000	\$42,600	\$43,400	\$43,600	\$44,600
1	1	\$40,598	\$43,354	\$44,202	\$44,414	\$45,474
2	2	\$41,218	\$44,002	\$44,858	\$45,072	\$46,143
3	3	\$41,630	\$44,414	\$45,270	\$45,485	\$46,555
4	4	\$41,834	\$44,618	\$45,474	\$45,688	\$46,759
5	5	\$42,077	\$44,859	\$45,716	\$45,930	\$47,000
6	6	\$42,392	\$45,175	\$46,032	\$46,246	\$47,316
7	7	\$42,710	\$45,493	\$46,350	\$46,564	\$47,634
8	8	\$43,030	\$45,813	\$46,670	\$46,884	\$47,954
9	9	\$43,353	\$46,137	\$46,993	\$47,207	\$48,278
10	10	\$43,679	\$46,462	\$47,318	\$47,533	\$48,603
11	11	\$44,006	\$46,789	\$47,646	\$47,859	\$48,931
12	12	\$44,400	\$47,183	\$48,039	\$48,253	\$49,324
13	13	\$45,289	\$48,072	\$48,929	\$49,143	\$50,213
14	14	\$45,629	\$48,412	\$49,269	\$49,482	\$50,552
15	15	\$46,195	\$48,978	\$49,835	\$50,049	\$51,120
16	16	\$47,118	\$49,902	\$50,758	\$50,972	\$52,043
17	17	\$47,472	\$50,256	\$51,112	\$51,326	\$52,397
18	18	\$48,060	\$50,844	\$51,700	\$51,915	\$52,985
19	19	\$48,422	\$51,205	\$52,062	\$52,276	\$53,346
20	20	\$49,021	\$51,804	\$52,661	\$52,875	\$53,946
21	21	\$49,389	\$52,172	\$53,029	\$53,243	\$54,313
22	22	\$50,007	\$52,790	\$53,647	\$53,860	\$54,930
23	23	\$50,381	\$53,164	\$54,021	\$54,235	\$55,306
24	24	\$51,005	\$53,789	\$54,645	\$54,859	\$55,930
25	25	\$52,024	\$54,807	\$55,664	\$55,878	\$56,949
26	26	\$54,127	\$56,910	\$57,767	\$57,981	\$59,052
27	27	\$55,207	\$57,990	\$58,847	\$59,061	\$60,132
28	28	\$56,310	\$59,094	\$59,950	\$60,165	\$61,235
29	29	\$56,733	\$59,517	\$60,373	\$60,587	\$61,658
30	30	\$57,159	\$59,943	\$60,799	\$61,014	\$62,084
31	31	\$57,587	\$60,370	\$61,227	\$61,441	\$62,511
32	32	\$58,019	\$60,803	\$61,659	\$61,873	\$62,944
33	33	\$58,455	\$61,238	\$62,095	\$62,309	\$63,380
34	34	\$58,893	\$61,676	\$62,533	\$62,747	\$63,817
35	35	\$59,756	\$62,540	\$63,396	\$63,611	\$64,681
36	36	\$60,205	\$62,988	\$63,845	\$64,059	\$65,130
37 or more	37	\$65,975	\$68,759	\$69,616	\$69,830	\$70,900

## General Salary Scale for Exempt Positions

**FY 2013/2014**

Effective 7/1/2013

	<b>Grade</b>	<b>Term</b>	<b>Days</b>	<b>Minimum</b>	<b>Mid-point</b>	<b>Maximum</b>
Grade 13	G-213	12 months	249	\$33,988	\$45,407	\$56,825
	G-113	11 months	220	\$30,029	\$40,118	\$50,207
	G-013	10 months	200	\$27,300	\$36,471	\$45,642
			Hourly Rate	\$18.20	\$24.31	\$30.43
Grade 14	G-214	12 months	249	\$37,071	\$49,502	\$61,933
	G-114	11 months	220	\$32,753	\$43,737	\$54,721
	G-014	10 months	200	\$29,775	\$39,761	\$49,746
			Hourly Rate	\$19.85	\$26.51	\$33.16
Grade 15	G-215	12 months	249	\$40,375	\$53,940	\$67,505
	G-115	11 months	220	\$35,672	\$47,657	\$59,642
	G-015	10 months	200	\$32,429	\$43,325	\$54,220
			Hourly Rate	\$21.62	\$28.88	\$36.15
Grade 16	G-216	12 months	249	\$44,022	\$58,801	\$73,580
	G-116	11 months	220	\$38,894	\$51,953	\$65,011
	G-016	10 months	200	\$35,358	\$47,229	\$59,100
			Hourly Rate	\$23.58	\$31.49	\$39.40
Grade 17	G-217	12 months	249	\$47,971	\$64,087	\$80,203
	G-117	11 months	220	\$42,384	\$56,623	\$70,862
	G-017	10 months	200	\$38,531	\$51,475	\$64,419
			Hourly Rate	\$25.69	\$34.32	\$42.95
Grade 18	G-218	12 months	249	\$52,302	\$69,868	\$87,434
	G-318	11.5 months	230	\$48,311	\$64,537	\$80,762
	G-118	11 months	220	\$46,210	\$61,731	\$77,252
	G-018	10 months	200	\$42,010	\$56,119	\$70,228
		Hourly Rate	\$28.01	\$37.41	\$46.82	
Grade 19	G-219	12 months	249	\$55,968	\$74,760	\$93,552
	G-119	11 months	220	\$49,450	\$66,054	\$82,658
	G-019	10 months	200	\$44,955	\$60,049	\$75,142
			Hourly Rate	\$29.97	\$40.03	\$50.09

Scale based on 7.5 hour workday.

## General Salary Scale for Exempt Positions

**FY 2013/2014**

Effective 7/1/2013

	<b>Grade</b>	<b>Term</b>	<b>Days</b>	<b>Minimum</b>	<b>Mid-point</b>	<b>Maximum</b>
Grade 20	G-220	12 months	249	\$59,897	\$79,994	\$100,090
	G-120	11 months	220	\$52,922	\$70,678	\$88,433
	G-020	10 months	200	\$48,110	\$64,252	\$80,394
			Hourly Rate	\$32.07	\$42.83	\$53.60
Grade 21	G-221	12 months	249	\$64,088	\$85,601	\$107,113
	G-121	11 months	220	\$56,624	\$75,631	\$94,637
	G-021	10 months	200	\$51,476	\$68,755	\$86,034
			Hourly Rate	\$34.32	\$45.84	\$57.36
Grade 22	G-222	12 months	249	\$68,561	\$91,579	\$114,597
	G-122	11 months	220	\$60,575	\$80,912	\$101,249
	G-022	10 months	200	\$55,069	\$73,557	\$92,045
			Hourly Rate	\$36.71	\$49.04	\$61.36
Grade 23	G-223	12 months	249	\$73,355	\$97,991	\$122,627
	G-123	11 months	220	\$64,812	\$86,579	\$108,345
	G-023	10 months	200	\$58,920	\$78,708	\$98,496
			Hourly Rate	\$39.28	\$52.47	\$65.66
Grade 24	G-224	12 months	249	\$77,022	\$102,884	\$128,745
	G-124	11 months	220	\$68,051	\$90,901	\$113,750
	G-024	10 months	200	\$61,865	\$82,637	\$103,409
			Hourly Rate	\$41.25	\$55.09	\$68.94
Grade 25	G-225	12 months	249	\$80,870	\$108,035	\$135,199
	G-125	11 months	220	\$71,452	\$95,452	\$119,452
	G-025	10 months	200	\$64,956	\$86,775	\$108,594
			Hourly Rate	\$43.31	\$57.85	\$72.40

Scale based on 7.5 hour workday.

## Hourly Pay Scale for Non-Exempt Positions

FY 2013/2014

Effective 7/1/2013

<b>Grade</b>	<b>Minimum</b>	<b>Mid-point</b>	<b>Maximum</b>
H-01	\$7.25	\$8.78	\$10.30
H-02	\$7.29	\$9.26	\$11.22
H-03	\$7.69	\$9.97	\$12.24
H-04	\$8.37	\$10.85	\$13.33
H-05	\$9.14	\$11.84	\$14.53
H-06	\$9.95	\$12.90	\$15.84
H-07	\$10.85	\$14.06	\$17.27
H-08	\$11.16	\$14.46	\$17.76
H-09	\$11.83	\$15.33	\$18.83
H-10	\$12.89	\$16.71	\$20.52
H-11	\$14.06	\$18.22	\$22.37
H-12	\$15.32	\$19.85	\$24.37
H-13	\$16.70	\$21.64	\$26.57
H-14	\$18.20	\$23.58	\$28.96
H-15	\$19.84	\$25.70	\$31.56
H-16	\$21.61	\$28.01	\$34.40
H-17	\$23.57	\$30.54	\$37.50
H-18	\$25.69	\$33.28	\$40.87
H-19	\$28.00	\$36.29	\$44.57
H-20	\$29.97	\$38.83	\$47.69
H-21	\$32.07	\$41.55	\$51.02
H-22	\$34.32	\$44.46	\$54.59
H-23	\$36.71	\$47.56	\$58.41
H-24	\$39.28	\$50.89	\$62.50

**Hampton City Schools  
Job Classification Listing  
Effective July 1, 2013**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2067	ABE/GED Assessor	N	12	249	NA	NA	NA	NA
G2055	ABE/GED Staff	N	12	249	NA	NA	NA	NA
G1113	Academic Coordinator	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G2315	Account Clerk I	N	12	249	7.5	H-07	\$ 10.85	\$ 17.27
G2316	Account Clerk II	N	12	249	7.5	H-09	\$ 11.83	\$ 18.83
G2317	Account Clerk III	N	11, 12	220, 249	7.5	H-11	\$ 14.06	\$ 22.37
G2345	Accounting System Specialist	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G2326	Administrative Coordinator	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G2323	Administrative Secretary I	N	10, 12	200, 249	7.5	H-08	\$ 11.16	\$ 17.76
G2327	Administrative Secretary II	N	10, 12	200, 249	7.5	H-10	\$ 12.89	\$ 20.52
G2332	Administrative Secretary III	N	12	249	7.5, 8	H-12	\$ 15.32	\$ 24.37
G2342	Administrative Support Specialist	N	12	249	7.5	H-12	\$ 15.32	\$ 24.37
G2911	Application Processing Specialist	N	12	249	5	H-10	\$ 12.89	\$ 20.52
G2396	Applications Database Administrator	E	12	249	7.5	G-220	\$ 59,897	\$ 100,090
G2530	Apprentice	N	12	249	8	H-07	\$ 10.85	\$ 17.27
G2129	Assistant Director, Accounting	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G2135	Assistant Director, Budgeting	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G2905	Assistant Director, Food and Nutrition Services	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G2127	Assistant Director, Human Resources	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G2156	Assistant Network Administrator	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G1145	Assistant Principal, Elementary School	E	11	220	7.5	G-118	\$ 46,210	\$ 77,252
G1135	Assistant Principal, High School	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G1140	Assistant Principal, Middle School	E	11	230	7.5	G-318	\$ 48,311	\$ 80,762
G2279	Assistant System Administrator	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
S1800	Assistive Technology Specialist	E	11	220	7.5	G-116	\$ 38,894	\$ 65,011
G2018	Athletic Event Staff	N	12	249	NA	NA	NA	NA
G1169	Athletics Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
A5002	Athletics Director	E	11	220	7.5	G-116	\$ 38,894	\$ 65,011
G2448	Attendance Coordinator	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G2750	Automotive Mechanic	N	12	249	8	H-11	\$ 14.06	\$ 22.37
G2700	Automotive Shop Supervisor	N	12	249	8	H-15	\$ 19.84	\$ 31.56
G2701	Automotive Shop Supervisor, Assistant	N	12	249	8	H-12	\$ 15.32	\$ 24.37
G2380	AVID Tutor	N	10	200	NA	NA	NA	NA
S2800	Behavior Specialist	E	10	200	7.5	G-016	\$ 35,358	\$ 59,100
G2745	Bus Attendant	N	10	180	6	H-04	\$ 8.37	\$ 13.33
G3701	Bus Driver	N	10	180	6	H-07	\$ 10.85	\$ 17.27
G3702	Bus Lot Attendant	N	12	249	8	H-08	\$ 11.16	\$ 17.76
G2377	Cafeteria Monitor	N	10	180	3	H-03	\$ 7.69	\$ 12.24
G2531	Carpenter I	N	12	249	8	H-10	\$ 12.89	\$ 20.52
G2532	Carpenter II	N	12	249	8	H-11	\$ 14.06	\$ 22.37
G2533	Carpenter III	N	12	249	8	H-13	\$ 16.70	\$ 26.57

**Hampton City Schools  
Job Classification Listing  
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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2016	Caterer	N	12	249	NA	NA	NA	NA
S2825	Certified Occupational Therapist Asst	N	10	190	6.75	H-12	\$ 15.32	\$ 24.37
G2304	Chief Engineer - Television Services	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G1210	Classroom Management Coach	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G2347	Communication Network Specialist	N	12	249	7.5	H-16	\$ 21.61	\$ 34.40
G2204	Community Involvement Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G2200	Compensation and Benefits Analyst	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G2382	Contract Specialist	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G2116	Coordinator, Graphics	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G2117	Coordinator, Health Services	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G2137	Coordinator, Information Literacy	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G2121	Coordinator, Psychological Services	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G2120	Coordinator, Records and Printing Services	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G2122	Coordinator, School Social Work Services	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G2630	Courier	N	10	200	5	H-06	\$ 9.95	\$ 15.84
G1139	Curriculum Leader	E	12	249	8	G-218	\$ 52,302	\$ 87,434
G2600	Custodial Supervisor	N	12	249	8	H-13	\$ 16.70	\$ 26.57
G2617	Custodian	N	10, 12	200, 249	7.5	H-05	\$ 9.14	\$ 14.53
G2366	Database Manager	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G1205	Dean of Students	E	10	200	7.5	G-016	\$ 35,358	\$ 59,100
G2107	Deputy Superintendent, Curriculum & Instruction	E	12	249	7.5	G-225	\$ 80,870	\$ 135,199
G1103	Deputy Superintendent, Facilities & Business Support	E	12	249	7.5	G-225	\$ 80,870	\$ 135,199
G1134	Director, Academic Advancement & Enrichment	E	12	249	7.5	G-220	\$ 59,897	\$ 100,090
G2446	Director, Alternative Learning	E	12	249	7.5	G-223	\$ 73,355	\$ 122,627
G2104	Director, Business and Finance	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G2927	Director, Community & Legislative Relations	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G1168	Director, Early Childhood Education	E	12	249	7.5	G-220	\$ 59,897	\$ 100,090
G2900	Director, Food and Nutrition Services	E	12	249	7.5	G-221	\$ 64,088	\$ 107,113
G1129	Director, Information Systems	E	12	249	7.5	G-225	\$ 80,870	\$ 135,199
G1102	Director, School Counseling	E	12	249	7.5	G-221	\$ 64,088	\$ 107,113
G2108	Director, School Operations/Maintenance	E	12	249	7.5	G-223	\$ 73,355	\$ 122,627
S1151	Director, Special Education	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G1154	Director, Student Services	E	12	249	7.5	G-220	\$ 59,897	\$ 100,090
G2111	Director, Transportation	E	12	249	7.5	G-221	\$ 64,088	\$ 107,113
G2134	Division Director of Testing	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G3944	Early Reading Intervention Assistant	N	10	180	4, 5	H-09	\$ 11.83	\$ 18.83
G2062	EDP Assessor	N	12	249	NA	NA	NA	NA
G2065	EDP Clerical Staff	N	12	249	NA	NA	NA	NA
G2056	EDP Staff	N	12	249	NA	NA	NA	NA
S2815	Educational Interpreter, Lead	N	10	180	6.75	H-17	\$ 23.57	\$ 37.50
S2810	Educational Interpreter, Level 0	N	10	180	6.75	H-15	\$ 19.84	\$ 31.56

**Hampton City Schools  
Job Classification Listing  
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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
S2811	Educational Interpreter, Level 1	N	10	180	6.75	H-15	\$ 19.84	\$ 31.56
S2812	Educational Interpreter, Level 2	N	10	180	6.75	H-15	\$ 19.84	\$ 31.56
S2816	Educational Interpreter, Level 3	N	10	180	6.75	H-16	\$ 21.61	\$ 34.40
S2817	Educational Interpreter, Level 4	N	10	180	6.75	H-16	\$ 21.61	\$ 34.40
S2818	Educational Interpreter, Nationally Certified	N	10	180	6.75	H-16	\$ 21.61	\$ 34.40
G2524	Electrician I	N	12	249	8	H-10	\$ 12.89	\$ 20.52
G2525	Electrician II	N	12	249	8	H-11	\$ 14.06	\$ 22.37
G2526	Electrician III	N	12	249	8	H-13	\$ 16.70	\$ 26.57
G2502	Electrician, Lead	N	12	249	8	H-14	\$ 18.20	\$ 28.96
G2559	Energy Specialist	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G2303	Engineer - Television Services	E	12	249	7.5	G-216	\$ 40,375	\$ 73,580
G2603	Environmental Compliance & Safety Coordinator	E	12	249	7.5	G-214	\$ 37,071	\$ 61,933
G4007	ESL Tester	N	12	249	7.5	NA	NA	NA
G2325	Executive Assistant	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G2119	Executive Director, Human Resources	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G2132	Executive Director, Public Relations and Marketing	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G1173	Executive Director, Research, Planning and Evaluation	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G1137	Executive Director, School Leadership (Elem & Comp Progs)	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G1153	Executive Director, School Leadership (Elem & Pre-school)	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G1152	Executive Director, School Leadership (Secondary)	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G2445	Family Engagement Specialist	E	10	200	7.5	G-014	\$ 29,775	\$ 49,746
G2407	Family Service Worker	E	12	249	7.5	G-215	\$ 40,375	\$ 67,505
G2958	Financial Services Coordinator	E	12	249	7.5	G-214	\$ 37,071	\$ 61,933
G2353	Financial Services Specialist	E	12	249	7.5	G-215	\$ 40,375	\$ 67,505
G2313	Fixed Assets Specialist	N	12	249	7.5	H-11	\$ 14.06	\$ 22.37
G2622	Floor Technician	N	12	249	8	H-05	\$ 9.14	\$ 14.53
G2624	Floor Technician, Lead	N	12	249	8	H-09	\$ 11.83	\$ 18.83
G2916	Food Service Manager - Elementary	N	10	192	7.5	H-09	\$ 11.83	\$ 18.83
G2917	Food Service Manager - Secondary	N	10	192	7.5	H-11	\$ 14.06	\$ 22.37
G2920	Food Service Manager (In Training)	N	10	184	6	H-07	\$ 10.85	\$ 17.27
G2947	Food Service Worker I	N	10	184	6	H-03	\$ 7.69	\$ 12.24
G2948	Food Service Worker II	N	10	184	6	H-04	\$ 8.37	\$ 13.33
G2949	Food Service Worker III	N	10	184	6	H-06	\$ 9.95	\$ 15.84
G2058	GAE Staff	N	12	249	NA	NA	NA	NA
G2070	GEAR UP College/Career Coach	E	11	220	7.5	G-115	\$ 35,672	\$ 59,642
G1118	GEAR UP/AVID/MYP Coordinator	E	11	220	7.25	TCH10	\$ 40,000	\$ 65,975
G2206	Graduation Specialist	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G2343	Grants Specialist	N	12	249	7.5	H-11	\$ 14.06	\$ 22.37
G2350	Graphic Artist/Illustrator	N	11	220	7.5	H-14	\$ 18.20	\$ 28.96
G2351	Graphic Illustrator/Photographer	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G2557	Groundskeeper, Lead	N	12	249	6	H-11	\$ 14.06	\$ 22.37

**Hampton City Schools  
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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2399	Health Clerk	N	10	190	7.5	H-08	\$ 11.16	\$ 17.76
G2443	Health Services Technician	N	12	249	7.5	H-10	\$ 12.89	\$ 20.52
S1810	Hearing Impairment Specialist	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G1167	Homebound Services Director	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G2057	Homebound Staff	N	12	249	NA	NA	\$ 22.00	\$ 22.00
G2361	Human Resources Assistant	N	12	249	7.5	H-10	\$ 12.89	\$ 20.52
G2118	Human Resources Coordinator	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G2202	Human Resources Information Systems Administrator	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G2337	Human Resources Specialist	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G2330	Human Resources Technician	N	12	249	7.5	H-12	\$ 15.32	\$ 24.37
G2372	In-School Suspension Assistant	N	10	180	6.75	H-11	\$ 14.06	\$ 22.37
G2801	Information Systems Processing Specialist	N	12	249	7.5	H-09	\$ 11.83	\$ 18.83
G2170	Information Systems Support Specialist I	N	12	249	7.5	H-12	\$ 15.32	\$ 24.37
G2171	Information Systems Support Specialist II	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G2348	Information Systems Support Specialist Sr	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
S3808	Instructional Assistant - Autism	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3802	Instructional Assistant - Developmentally Delayed	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3809	Instructional Assistant - Early Childhood Special Education	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3810	Instructional Assistant - Emotionally Disturbed	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
G3813	Instructional Assistant - English as a Second Language	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3801	Instructional Assistant - General Curriculum	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
G3800	Instructional Assistant - General Education	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3816	Instructional Assistant - Hearing Impairment	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3803	Instructional Assistant - ID Academic	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3812	Instructional Assistant - ID Functional	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3813	Instructional Assistant - Intervention Support	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
G3801	Instructional Assistant - Library	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3811	Instructional Assistant - Multiple Disabilities	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3805	Instructional Assistant - Orthopedic Impairment	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3804	Instructional Assistant - Other Health Impairment	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
G3814	Instructional Assistant - Pre-School	N	10	180	7.25	H-09	\$ 11.83	\$ 18.83
S3811	Instructional Assistant - Severe Disabilities	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3806	Instructional Assistant - Severe Learning Disabled	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3807	Instructional Assistant - Visually Impaired	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
G4011	Intern	N	12	249	NA	NA	NA	NA
G1110	International Baccalaureate Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G2415	Intervention Support Assistant	N	12	249	7.5	H-09	\$ 11.83	\$ 18.83
G2376	Inventory Control Clerk	N	11	220	7.5	H-07	\$ 10.85	\$ 17.27
G0608	Inventory Staff	N	12	249	NA	NA	NA	NA
G2066	ISAEP Assessor	N	12	249	NA	NA	NA	NA
G2059	ISAEP Staff	N	12	249	NA	NA	NA	NA

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2205	ISAEP/Options Coordinator	N	12	249	NA	NA	NA	NA
G2535	Laborer	N	12	249	NA	H-06	\$ 9.95	\$ 15.84
G1209	Language Arts Coach - Title I	E	11	220	7.5	G-116	\$ 38,894	\$ 65,011
G2618	Lead Custodian I	N	12	249	8	H-08	\$ 11.16	\$ 17.76
G2619	Lead Custodian II	N	12	249	8	H-09	\$ 11.83	\$ 18.83
G2621	Lead Custodian III	N	12	249	8	H-10	\$ 12.89	\$ 20.52
S2823	Lead Therapist, Physical and Occupational Therapy	E	11	220	7.5	G-118	\$ 46,210	\$ 77,252
G1171	Leadership Coach	E	12	249	7.5	G-221	\$ 64,088	\$ 107,113
GT800	Learning Facilitator	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G2336	Legal Assistant	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G3938	Library Assistant	N	10	180	4	H-09	\$ 11.83	\$ 18.83
G2369	Library Database Specialist	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G3900	Library Processing Clerk I	N	12	249	5	H-06	\$ 9.95	\$ 15.84
G3901	Library Processing Clerk II	N	12	249	5	H-07	\$ 10.85	\$ 17.27
G2312	Library Technician	N	10	191	7.5	H-08	\$ 11.16	\$ 17.76
G2406	Licensed Practical Nurse	N	10	180	7.25	H-12	\$ 15.32	\$ 24.37
G2534	Locksmith	N	12	249	8	H-13	\$ 16.70	\$ 26.57
G2397	MAC School Technology Specialist	N	11	220	7.5	H-13	\$ 16.70	\$ 26.57
G2935	Maintenance Foreman	N	12	249	8	H-14	\$ 18.20	\$ 28.96
G2500	Maintenance Supervisor	N	12	249	8	H-15	\$ 19.84	\$ 31.56
G2131	Manager - School Operations	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
GT269	Math Coach	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G1208	Math Coach - Title I	E	11	220	7.5	G-116	\$ 38,894	\$ 65,011
G2520	Mechanic I	N	12	249	8	H-10	\$ 12.89	\$ 20.52
G2522	Mechanic II	N	12	249	8	H-11	\$ 14.06	\$ 22.37
G2523	Mechanic III	N	12	249	8	H-13	\$ 16.70	\$ 26.57
G2521	Mechanic, Lead	N	12	249	8	H-14	\$ 18.20	\$ 28.96
G1176	Medicaid Specialist	N	12	249	7.5	H-11	\$ 14.06	\$ 22.37
G2375	Messenger/Van Driver	N	12	249	6	H-06	\$ 9.95	\$ 15.84
G3915	Network Support Specialist I	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G3916	Network Support Specialist II	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G3917	Network Support Specialist, Senior	N	12	249	7.5	H-15	\$ 19.84	\$ 31.56
G3918	Network Support Supervisor	N	12	249	7.5	H-16	\$ 21.61	\$ 34.40
G2124	Network System Administrator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
S2820	Occupational Therapist	E	10	200	7.5	G-017	\$ 38,531	\$ 64,419
G2321	Office Assistant	N	10, 12	200, 249	3	H-06	\$ 9.95	\$ 15.84
G2329	Office Technician	N	12	249	7.5	H-08	\$ 11.16	\$ 17.76
G2540	Operations and Maintenance Planner	N	12	249	8	H-15	\$ 19.84	\$ 31.56
S1820	Orientation and Mobility Specialist	E	11	220	7.5	G-117	\$ 42,384	\$ 70,862
G2403	Parent Involvement Facilitator	E	10	200	7.5	G-014	\$ 29,775	\$ 49,746
G2408	Parent Involvement Facilitator - ESL	E	10	200	7.5	G-014	\$ 29,775	\$ 49,746

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G2417	Parent Resource Center Facilitator	N	10	200	5	H-15	\$ 19.84	\$ 31.56
G2390	Payroll Clerk I	N	12	249	7.5	H-07	\$ 10.85	\$ 17.27
G2391	Payroll Clerk II	N	12	249	7.5	H-09	\$ 11.83	\$ 18.83
G2392	Payroll Clerk III	N	12	249	7.5	H-11	\$ 14.06	\$ 22.37
G2344	Payroll Specialist	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G2322	Payroll Supervisor	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
S2821	Physical Therapist	E	10	200	7.5	G-017	\$ 38,531	\$ 64,419
S2822	Physical Therapy Assistant	N	10	190	6.75	H-12	\$ 15.32	\$ 24.37
G2527	Plumber I	N	12	249	8	H-10	\$ 12.89	\$ 20.52
G2528	Plumber II	N	12	249	8	H-11	\$ 14.06	\$ 22.37
G2529	Plumber III	N	12	249	8	H-13	\$ 16.70	\$ 26.57
G2501	Plumber, Lead	N	12	249	8	H-14	\$ 18.20	\$ 28.96
G1128	Principal, Elementary School	E	12	249	7.5	G-221	\$ 64,088	\$ 107,113
G1126	Principal, High School	E	12	249	7.5	G-223	\$ 73,355	\$ 122,627
G1127	Principal, Middle School	E	12	249	7.5	G-222	\$ 68,561	\$ 114,597
G1131	Principal, PreK-8	E	12	249	7.5	G-222	\$ 68,561	\$ 114,597
G2354	Printer I	N	12	249	7.5	H-07	\$ 10.85	\$ 17.27
G2355	Printer II	N	12	249	7.5	H-10	\$ 12.89	\$ 20.52
G2358	Printer, Senior	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G2363	Printing Assistant	N	12	249	5	H-04	\$ 8.37	\$ 13.33
G1112	Professional Development Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G3935	Programmer Analyst I	E	12	249	7.5	G-214	\$ 37,071	\$ 61,933
G3936	Programmer Analyst II	E	12	249	7.5	G-215	\$ 40,375	\$ 67,505
G3945	Programmer Analyst, Filemaker	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G3937	Programmer Analyst, Senior	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G2328	Public Relations Specialist	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
GT268	Reading Coach	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G2319	Records Clerk	N	12	249	7.5	H-09	\$ 11.83	\$ 18.83
G2340	Records Specialist	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G2412	Research & Evaluation Specialist	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G1250	ROTC Assistant Instructor	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G1240	ROTC Instructor	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G2714	Route Scheduling Assistant	N	12	249	5	H-09	\$ 11.83	\$ 18.83
G2713	Route Scheduling Specialist	N	12	249	8	H-14	\$ 18.20	\$ 28.96
G1109	School Accountant	E	12	249	7.5	G-215	\$ 40,375	\$ 67,505
G3941	School Board Attorney	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G2115	School Board Chair	E	12	249	NA	NA	NA	NA
G2100	School Board Member	E	12	249	NA	NA	NA	NA
G3939	School Counseling Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G1200	School Counselor	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G2123	School Court Liaison	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203

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G2357	School Finance Officer	N	10	200	7.5	H-10	\$ 12.89	\$ 20.52
G2338	School Info Processing Specialist I	N	11	220	7.5	H-10	\$ 12.89	\$ 20.52
G2339	School Info Processing Specialist II	N	11	220	7.5	H-11	\$ 14.06	\$ 22.37
G1211	School Level Data Coach	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G2400	School Nurse	E	10	200	7.5	G-015	\$ 32,429	\$ 54,220
G2420	School Psychologist	E	10	200	7.5	G-017	\$ 38,531	\$ 64,419
G2420	School Psychologist	E	11	220	7.5	G-117	\$ 42,384	\$ 70,862
G2440	School Psychology Intern	N	10	200	5	H-11	\$ 14.06	\$ 22.37
G2430	School Psychology Technician	E	11	220	7.5	G-114	\$ 32,753	\$ 54,721
G2441	School Social Work Intern	N	11	220	7.5	H-11	\$ 14.06	\$ 22.37
G2409	School Social Worker	E	11	220	7.5	G-117	\$ 42,384	\$ 70,862
G2411	School Social Worker/Visiting Teacher	E	11	220	7.5	G-117	\$ 42,384	\$ 70,862
G2346	School Technology Specialist I	N	12	249	7.5	H-12	\$ 15.32	\$ 24.37
G2393	School Technology Specialist II	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G2398	School Technology Specialist Sr	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G2402	Security Officer	N	10	180	7.5	H-08	\$ 11.16	\$ 17.76
G2404	Security Officer, Lead	N	12	249	7.5	H-10	\$ 12.89	\$ 20.52
G2379	Security Supervisor	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G4004	SOL Tutor	N	12	249	NA	NA	NA	NA
S1113	Special Education Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
S1806	Speech/Language Pathologist	E	10	200	7.5	G-017	\$ 38,531	\$ 64,419
S1806	Speech/Language Pathologist	E	11	220	7.5	G-117	\$ 42,384	\$ 70,862
S1819	Speech/Language Pathologist, Lead	E	11	220	7.5	G-118	\$ 46,210	\$ 77,252
G2370	Staff Accompanist	N	10	200	5	H-14	\$ 18.20	\$ 28.96
S2819	Staff Interpreter	N	10	200	7.5	H-15	\$ 19.84	\$ 31.56
G2306	Staff Support Assistant	N	Variable	Variable	Variable	NA	NA	NA
S2869	Student Attendant	N	10	180	6.75	H-08	\$ 11.16	\$ 17.76
S2868	Student Health Attendant	N	10	180	6.75	H-10	\$ 12.89	\$ 20.52
G2381	Student Worker - COE	N	12	249	NA	NA	NA	NA
G2385	Student Worker - College	N	12	249	NA	NA	NA	NA
G2384	Student Worker - High School	N	12	249	NA	NA	NA	NA
G2389	Student Worker - Work Study	N	12	249	NA	NA	NA	NA
G2378	Study Hall Monitor	N	10	180	6.75	H-06	\$ 9.95	\$ 15.84
G2047	Substitute Administrator	N	12	249	NA	NA	NA	NA
G2010	Substitute Cafeteria Monitor	N	12	249	NA	NA	NA	NA
G2020	Substitute Custodian	N	12	249	NA	NA	NA	NA
G2025	Substitute Educational Interpreter	N	12	249	NA	NA	NA	NA
G2956	Substitute Food Service Manager	N	12	249	NA	NA	NA	NA
G2955	Substitute Food Service Worker I	N	12	249	NA	NA	NA	NA
G2954	Substitute Food Service Worker II	N	12	249	NA	NA	NA	NA
G2050	Substitute Instructional Assistant	N	12	249	NA	NA	NA	NA

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G2030	Substitute School Nurse	N	12	249	NA	NA	NA	NA
G2040	Substitute Secretary	N	12	249	NA	NA	NA	NA
G2045	Substitute Teacher (Degreed)	N	12	249	NA	NA	NA	NA
G2046	Substitute Teacher (Non-Degreed)	N	12	249	NA	NA	NA	NA
G2044	Substitute Teacher, Long-Term	N	12	249	NA	NA	NA	NA
G4001	Super Saturday Teacher	N	12	249	NA	NA	NA	NA
G2101	Superintendent	E	12	249	7.5	NA	NA	NA
G2161	System Administrator, Senior	E	12	249	7.5	G-220	\$ 59,897	\$ 100,090
G4002	TAH Grant Project Manager	E	12	249	7.5	G-214	\$ 37,071	\$ 61,933
GT223	Teacher - 6, 7, 8 Grade Math	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT192	Teacher - Alternative Elementary	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT106	Teacher - Art	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST800	Teacher - Autism	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT120	Teacher - Band	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT121	Teacher - Biology/Life Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT122	Teacher - Business	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT130	Teacher - Chemistry	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT126	Teacher - Class Size Reduction (Roving)	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT123	Teacher - Class Size Reduction Grade 1	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT124	Teacher - Class Size Reduction Grade 2	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT125	Teacher - Class Size Reduction Grade 3	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT127	Teacher - Class Size Reduction Grade 4	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT128	Teacher - Class Size Reduction Grade 5	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT131	Teacher - Class Size Reduction Kindergarten	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT132	Teacher - Computer	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT826	Teacher - Curriculum Integration Technology	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST811	Teacher - Developmentally Delayed	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT103	Teacher - Discipline Intervention	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST817	Teacher - Early Childhood Special Education	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT150	Teacher - Earth Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT151	Teacher - Education for Employment	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT104	Teacher - EIR at National Institute of Aerospace	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT827	Teacher - eLearning	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST815	Teacher - Emotionally Disturbed	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT154	Teacher - English as a Second Language	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT135	Teacher - Family and Consumer Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT162	Teacher - French	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT823	Teacher - G.E.D.	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT170	Teacher - German	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT165	Teacher - Gifted 3rd Grade	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT166	Teacher - Gifted 4th Grade	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975

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GT167	Teacher - Gifted 5th Grade	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT168	Teacher - Gifted 6th Grade	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT250	Teacher - Gifted Academic Elective	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT231	Teacher - Gifted Art	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT232	Teacher - Gifted Health and Physical Education	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT233	Teacher - Gifted Language Arts	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT234	Teacher - Gifted Librarian	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT235	Teacher - Gifted Math	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT236	Teacher - Gifted Music	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT171	Teacher - Gifted Resource	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT237	Teacher - Gifted Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT238	Teacher - Gifted Social Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT239	Teacher - Gifted Spanish	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT174	Teacher - Grade 1	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT175	Teacher - Grade 2	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT176	Teacher - Grade 3	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT177	Teacher - Grade 4	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT178	Teacher - Grade 5	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT179	Teacher - Grade 6	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT180	Teacher - Grade 7	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT181	Teacher - Grade 8	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST851	Teacher - Graduation Facilitator	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT190	Teacher - Health and Physical Education	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT286	Teacher - Health Occupations	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST825	Teacher - Hearing Impaired	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT249	Teacher - I.B. World History	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST816	Teacher - ID Academic	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST840	Teacher - ID Functional	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT200	Teacher - Industrial Coop Training	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT825	Teacher - Instructional Technology Resource	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT172	Teacher - Kindergarten	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT210	Teacher - Language Arts	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT213	Teacher - Latin	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G1220	Teacher - Librarian	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT220	Teacher - Marketing	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT221	Teacher - Math	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT225	Teacher - Math/Algebra	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST835	Teacher - Multiple Disabilities	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT230	Teacher - Music	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST830	Teacher - Other Health Impairment	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT240	Teacher - Photography	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975

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GT241	Teacher - Physical Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT242	Teacher - Physics	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT173	Teacher - Pre-School	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT260	Teacher - Reading	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT263	Teacher - Reading Recovery	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT270	Teacher - Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST816	Teacher - Self Contained Academic	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST840	Teacher - Self Contained Functional	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST835	Teacher - Severe Disabilities	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT272	Teacher - Social Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT274	Teacher - Spanish	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST852	Teacher - Special Ed Instructional Leader	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST839	Teacher - Special General Curriculum	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT193	Teacher - Supplemental Reading	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT281	Teacher - Technical Education	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT285	Teacher - Title I	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT283	Teacher - Title I Math	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT289	Teacher - Title I Math Intervention	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT284	Teacher - Title I Reading	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT290	Teacher - Title I Reading Intervention	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT300	Teacher - Vocal/Choir	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G4003	Teacher Mentor	N	12	249	NA	NA	NA	NA
G1224	Teacher Specialist	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G3155	Technical Analyst	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G3925	Technology Repair Specialist I	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G3926	Technology Repair Specialist II	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G3927	Technology Repair Specialist, Senior	N	12	249	7.5	H-15	\$ 19.84	\$ 31.56
G3928	Technology Repair Supervisor	N	12	249	7.5	H-16	\$ 21.61	\$ 34.40
G2371	Technology Support Manager	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G3920	Technology Support Specialist I	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G3921	Technology Support Specialist II	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G3922	Technology Support Specialist, Senior	N	12	249	7.5	H-15	\$ 19.84	\$ 31.56
G0605	Technology Trainer	N	12	249	NA	NA	NA	NA
G2112	Television Services Director	E	12	249	7.5	G-220	\$ 59,897	\$ 100,090
G4000	Temporary Staff	N	12	249	NA	NA	NA	NA
S3815	Testing Liaison	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G2394	Testing Services Coordinator	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G3940	Testing Specialist	N	12	249	7.5	H-12	\$ 15.32	\$ 24.37
G1177	Title I Administrative Assistant	N	12	249	7.5	H-10	\$ 12.89	\$ 20.52
G1174	Title I Compliance Supervisor	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G1117	Title I Consultant	N	12	249	NA	NA	NA	NA

**Hampton City Schools  
Job Classification Listing  
Effective July 1, 2013**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G1115	Title I Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G1225	Title I Family Engagement Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G1226	Title I Supervisor of Instruction	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
S2359	Transcriptionist	N	10	180	7.5	H-14	\$ 18.20	\$ 28.96
S1802	Transition Specialist	E	10	200	7.5	G-016	\$ 35,358	\$ 59,100
G2125	Transportation Coordinator	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G2730	Transportation Dispatcher	N	12	249	8	H-09	\$ 11.83	\$ 18.83
G2740	Transportation Shop Attendant	N	12	249	8	H-05	\$ 9.14	\$ 14.53
G2721	Transportation Supervisor	E	12	249	7.5	G-214	\$ 37,071	\$ 61,933
G2722	Transportation Supervisor of Safety, Training, and Recruiting	E	12	249	7.5	G-214	\$ 37,071	\$ 61,933
G2068	Tutor	N	12	249	NA	NA	NA	NA
G2172	Tutor - ESL	N	12	249	NA	NA	NA	NA
G0604	Tutor - Title I	N	12	249	NA	NA	NA	NA
G2349	Video Animation Specialist	N	12	249	7.5	H-16	\$ 21.61	\$ 34.40
G2359	Video Broadcast Technician	N	12	249	5	H-14	\$ 18.20	\$ 28.96
G2311	Video Production Specialist	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G2414	Videographer	N	12	249	7.5	H-11	\$ 14.06	\$ 22.37
S1808	Visual Impairment Specialist	E	10	200	7.5	G-016	\$ 35,358	\$ 59,100
G2601	Warehouse Supervisor	N	12	249	8	H-13	\$ 16.70	\$ 26.57
G2623	Warehouse Worker	N	12	249	NA	NA	NA	NA
G2626	Warehouse Worker, Lead	N	12	249	8	H-07	\$ 10.85	\$ 17.27
G2352	Webmaster	N	11	220	7.5	H-14	\$ 18.20	\$ 28.96
G2416	Writer Producer	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G2957	Youth Development Specialist	E	12	249	7.5	G-213	\$ 33,988	\$ 56,825

**ATHLETIC SUPPLEMENT SCHEDULE  
FY 2013/2014**

<b>SUPP ID</b>	<b>ATHLETIC ASSIGNMENT TITLE</b>	<b>AMOUNT</b>
601	ACADEMIC CHALLENGE SPONSOR	\$ 1,560
750	ATHLETICS DIRECTOR	\$ 5,090
809	ATHLETICS TRAINER	\$ 10,000
667	BAND AUXILIARY HEAD COACH HIGH SCHOOL	\$ 777
759	BASEBALL J.V. HEAD COACH	\$ 2,065
760	BASEBALL VARSITY HEAD COACH	\$ 3,184
762	BASKETBALL J.V. HEAD COACH	\$ 2,602
765	BASKETBALL VARSITY ASSISTANT COACH	\$ 2,661
766	BASKETBALL VARSITY HEAD COACH	\$ 3,184
768	CHEERLEADING J.V. HEAD COACH - ALL SEASONS	\$ 2,661
810	CHEERLEADING J.V. HEAD COACH - COMPETITION	\$ 300
811	CHEERLEADING J.V. HEAD COACH - FALL	\$ 1,181
812	CHEERLEADING J.V. HEAD COACH - WINTER	\$ 1,181
770	CHEERLEADING VARSITY HEAD COACH - ALL SEASONS	\$ 3,184
813	CHEERLEADING VARSITY HEAD COACH - COMPETITION	\$ 1,000
814	CHEERLEADING VARSITY HEAD COACH - FALL	\$ 1,342
815	CHEERLEADING VARSITY HEAD COACH - WINTER	\$ 832
628	DEBATE SPONSOR HIGH SCHOOL	\$ 2,065
821	DIVING VARSITY COACH	\$ 2,602
774	FIELD HOCKEY J.V. HEAD COACH	\$ 1,616
775	FIELD HOCKEY VARSITY HEAD COACH	\$ 2,661
776	FOOTBALL J.V. HEAD COACH	\$ 2,661
778	FOOTBALL VARSITY ASSISTANT COACH	\$ 2,661
780	FOOTBALL VARSITY HEAD COACH	\$ 4,278
782	GOLF VARSITY HEAD COACH	\$ 1,142
783	SOCCER J.V. HEAD COACH	\$ 1,616
785	SOCCER VARSITY HEAD COACH	\$ 2,661
786	SOFTBALL J.V. HEAD COACH	\$ 2,065
787	SOFTBALL VARSITY HEAD COACH	\$ 3,184
789	SPEECH FORENSICS SPONSOR	\$ 1,943
790	SWIMMING VARSITY ASSISTANT COACH	\$ 1,166
791	SWIMMING VARSITY HEAD COACH	\$ 2,602
792	TENNIS VARSITY HEAD COACH	\$ 2,065
771	TRACK CROSS COUNTRY VARSITY ASSISTANT COACH	\$ 1,166
773	TRACK CROSS COUNTRY VARSITY HEAD COACH	\$ 2,021
795	TRACK INDOOR VARSITY HEAD COACH	\$ 2,021
796	TRACK OUTDOOR VARSITY ASSISTANT COACH	\$ 1,943
798	TRACK OUTDOOR VARSITY HEAD COACH	\$ 3,114
820	VOLLEYBALL HEAD COACH	\$ 2,661
803	WEIGHT ROOM COORDINATOR - ALL SEASONS	\$ 1,616
801	WEIGHT ROOM COORDINATOR - FALL	\$ 85
802	WEIGHT ROOM COORDINATOR - SPRING	\$ 714
799	WEIGHT ROOM COORDINATOR - SUMMER	\$ 817
804	WRESTLING VARSITY ASSISTANT COACH	\$ 1,943
806	WRESTLING VARSITY HEAD COACH	\$ 2,857

**CO-CURRICULAR SUPPLEMENT SCHEDULE  
FY 2013/2014**

<b>SUPP ID</b>	<b>CO-CURRICULAR ASSIGNMENT TITLE</b>	<b>AMOUNT</b>
603	ALL CITY JAZZ BAND DIRECTOR	\$ 2,674
609	AVID SPONSOR	\$ 1,087
611	BAND DIRECTOR HIGH SCHOOL	\$ 3,498
610	BAND DIRECTOR MIDDLE SCHOOL	\$ 2,615
617	CASE MANAGER SPECIAL EDUCATION 1 - 39 CASES	\$ 1,125
618	CASE MANAGER SPECIAL EDUCATION 40 - 69 CASES	\$ 1,549
619	CASE MANAGER SPECIAL EDUCATION 70 - 99 CASES	\$ 1,970
620	CASE MANAGER SPECIAL EDUCATION 100 + CASES	\$ 2,251
621	CHORUS DIRECTOR MIDDLE SCHOOL	\$ 2,021
623	CHORUS DIRECTOR MIDDLE SCHOOL x2	\$ 4,042
622	CHORUS DIRECTOR SENIOR HIGH SCHOOL	\$ 3,184
624	CHROME SPONSOR	\$ 870
639	CLASS SPONSOR - FRESHMAN	\$ 712
685	CLASS SPONSOR - SOPHOMORE	\$ 760
663	CLASS SPONSOR - JUNIOR	\$ 1,277
683	CLASS SPONSOR - SENIOR	\$ 1,167
630	DRAMA ASSISTANT SPONSOR HIGH SCHOOL	\$ 1,901
634	DRAMA SPONSOR HIGH SCHOOL	\$ 3,114
633	DRAMA SPONSOR MIDDLE SCHOOL	\$ 1,901
641	FUTURE TEACHERS OF AMERICA SPONSOR	\$ 911
694	GRADUATION COORDINATOR	\$ 1,167
653	INSTRUCTIONAL LEADER 3 - 5 TEACHERS	\$ 800
654	INSTRUCTIONAL LEADER 6 - 8 TEACHERS	\$ 1,200
655	INSTRUCTIONAL LEADER 9 - 10 TEACHERS	\$ 1,500
656	INSTRUCTIONAL LEADER 11 + TEACHERS	\$ 2,000
665	LITERARY MAGAZINE SPONSOR HIGH SCHOOL	\$ 1,581
669	MODEL UN SPONSOR HIGH SCHOOL	\$ 2,021
671	NATIONAL HONOR SOCIETY SPONSOR	\$ 388
676	NEWSPAPER SPONSOR HIGH SCHOOL	\$ 2,524
675	NEWSPAPER SPONSOR MIDDLE SCHOOL	\$ 1,581
677	ODYSSEY OF THE MIND COACH	\$ 928
679	ODYSSEY OF THE MIND COORDINATOR	\$ 2,014
626	SCHOOL COUNSELING DIRECTOR MIDDLE SCHOOL	\$ 911
636	SCHOOL WEBMASTER	\$ 1,105
689	STUDENT ACTIVITIES DIRECTOR HIGH SCHOOL	\$ 3,498
688	STUDENT ACTIVITIES DIRECTOR MIDDLE SCHOOL	\$ 2,615
680	STUDENT COOPERATIVE ASSOCIATION ADVISOR	\$ 728
645	TAG ADVISOR - SECONDARY	\$ 973
642	TAG ADVISOR - ELEMENTARY, 1 - 7 STUDENTS/REFERRALS	\$ 205
643	TAG ADVISOR - ELEMENTARY, 8 - 16 STUDENTS/REFERRALS	\$ 308
644	TAG ADVISOR - ELEMENTARY, 17 + STUDENTS/REFERRALS	\$ 410
607	YEARBOOK SPONSOR HIGH SCHOOL	\$ 3,184
606	YEARBOOK SPONSOR MIDDLE SCHOOL	\$ 2,065
691	YOUTH IN GOVERNMENT SPONSOR	\$ 2,065
878	TEACHER EXTRA CLASS	\$ 5,628
890	TEACHER TWO EXTRA CLASSES	\$ 11,256

**EDUCATION SUPPLEMENT SCHEDULE  
FY 2013/2014**

<b>SUPP ID</b>	<b>EDUCATION SUPPLEMENT</b>	<b>AMOUNT</b>
904	APPRENTICE I	\$ 200
900	APPRENTICE II	\$ 400
901	APPRENTICE III	\$ 600
902	APPRENTICE IV	\$ 800
903	APPRENTICE V	\$ 1,350
935	ASHA CERTIFICATE OF CLINICAL COMPETENCE	\$ 2,000
916	JOURNEYMAN'S CARD	\$ 500
917	MASTER'S CARD	\$ 1,000
934	NATIONAL BOARD CERTIFIED TEACHER	\$ 2,000
944	NATIONAL BOARD CERTIFIED TEACHER - PT	\$ 1,000
922	NATIONALLY CERTIFIED NURSE	\$ 365
928	PROFESSIONAL STANDARDS CERTIFICATE BASIC	\$ 365
926	PROFESSIONAL STANDARDS CERTIFICATE AP	\$ 450
923	PROFESSIONAL STANDARDS CERTIFICATE ADV I	\$ 550
924	PROFESSIONAL STANDARDS CERTIFICATE ADV II	\$ 660
925	PROFESSIONAL STANDARDS CERTIFICATE ADV III	\$ 800
927	PROFESSIONAL STANDARDS CERTIFICATE BACHELORS	\$ 900
929	PROFESSIONAL STANDARDS CERTIFICATE MS	\$ 1,035

**GENERAL SUPPLEMENT SCHEDULE  
FY 2013/2014**

<b>SUPP ID</b>	<b>GENERAL SUPPLEMENT TITLE</b>	<b>AMOUNT</b>
849	BASIC NEEDS PROVIDER	\$ 1,350
850	BASIC NEEDS PROVIDER - PT	\$ 675
982	CELL PHONE A 12 MONTHS	\$ 1,200
983	CELL PHONE B 12 MONTHS	\$ 600
984	CELL PHONE C 12 MONTHS	\$ 420
979	CELL PHONE A 11 MONTHS	\$ 1,100
980	CELL PHONE B 11 MONTHS	\$ 550
981	CELL PHONE C 11 MONTHS	\$ 385
976	CELL PHONE A 10 MONTHS	\$ 1,000
977	CELL PHONE B 10 MONTHS	\$ 500
978	CELL PHONE C 10 MONTHS	\$ 350
985	CELL PHONE SUPERINTENDENT	\$ 3,000
881	SPECIAL EDUCATION BUS DRIVER 1 RUN	\$ 225
882	SPECIAL EDUCATION BUS DRIVER 2 RUNS	\$ 450
883	SPECIAL EDUCATION BUS DRIVER 3 RUNS	\$ 675
884	SPECIAL EDUCATION BUS DRIVER 4 RUNS	\$ 900
885	SPECIAL EDUCATION BUS DRIVER 5 RUNS	\$ 1,125
886	SPECIAL EDUCATION BUS DRIVER 6+ RUNS	\$ 1,350

## Substitute Pay Rates

2013/2014

Effective 7-01-2013

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	NA	\$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	NA	\$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

