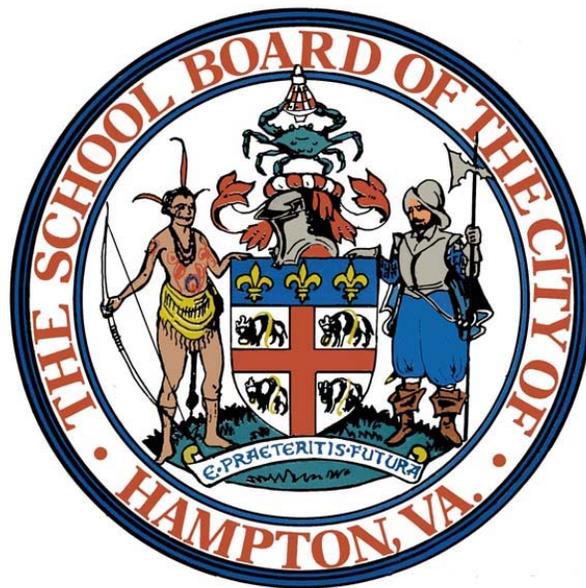


HAMPTON CITY SCHOOLS

**Superintendent's
Approved Budget**



Fiscal 2018-2019

March 28, 2018

HAMPTON CITY SCHOOLS STRATEGIC PLAN 2016-2020



Hampton City Schools 2016-2020 Strategic Plan

Mission:

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

Vision:

Hampton City Schools: the first choice for success for every student.

Core Values:

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

In Hampton City Schools we will exhibit:

- **Integrity** by being honest, sincere, and trustworthy; treating all with fairness and respect.
- **Responsibility** by being accountable and reliable.
- **Innovation** by taking risks, being creative, and recognizing that small gains are important.
- **Excellence** by exceeding expectations; committing to quality through a focus on high standards and continuous improvement.
- **Professionalism** by communicating effectively, demonstrating confidence in our abilities, maintaining competence, working collaboratively and exhibiting leadership.

Hampton City Schools Strategic Focus Model

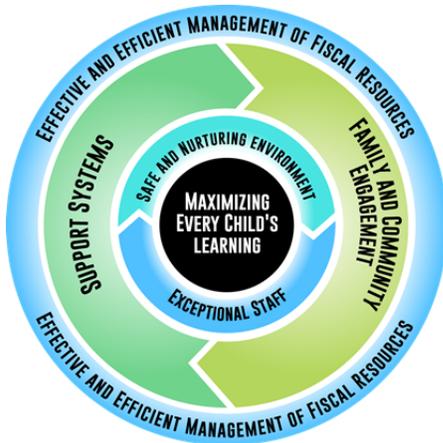


Hampton City Schools' work in support of our strategic plan is best understood with a visual model. The core of the work, **Maximizing every child's learning**, is at the center of the model, surrounded by two equally important pieces of our success, **Creating safe, nurturing environments** and **Attracting,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

HAMPTON CITY SCHOOLS

Fiscal 2018-2019

Budget Decision Process



Funding in the most effective organizations is allocated in support of their strategic plans, goals and initiatives. With the advent of the Vision 2020 Strategic Plan for Hampton City Schools, our organizational focus is aligned with the plan and requests for new funding should likewise be driven by the plan. It is suggested that you read the entire plan at: [Vision2020](#) so you may align your requests with the plan as outlined below.

As you are constructing your budget requests, please consider each of these guiding questions, as they will frame our decision-making in the allocation of funds for FY19.

1. With which strategic focus area is the request aligned?
2. What specific goal or key initiative does it address?
3. What are the expected outcomes?
4. How will these be measured?
 - a. What quantitative measures?
 - b. What qualitative measures?
 - c. What other measures to express added value?
5. What evidence or research supports the request?
6. Are there other options for the delivery of this product or service?
7. What are the consequences of delaying or foregoing the funding of this request?

Also consider:

- What is the “target audience” for the requested program or service?
- How much would we spend per student or adult?
- How does this spending compared to alternatives?
- Are there other costs associated with the implementation of this program or service (professional development, tech support, infrastructure, etc.) and are these one time expenditures or ongoing?

Budget requests which satisfy each of these requirements will be approved in the budget committee to move forward. If there are more requests than available funds, the committee will use a decision matrix to compare and contrast

HAMPTON CITY SCHOOLS Fiscal 2018-2019

expenditures to make final decisions. The matrix is based on a weighted criteria structure. The example criteria in the matrix are:

- Maximizing student achievement
- Attract and retain (exceptional) employees
- Stakeholder perception
- Safe and nurturing environments
- Efficient management of school operations

Maximizing student achievement is at the core of the strategic plan in our strategic focus area, *Maximizing Every Child's Learning*.

Attract and retain employees is one of the core strategic focus areas in the strategic plan, *Recruiting, Developing & Retaining Exceptional Staff*.

Stakeholder Perception are related to two of our strategic focus areas, *Family and Community Engagement & Satisfaction* and *Effective and Efficient Management of Fiscal Resources*, in that negative community perception may affect enrollment and funding. In addition, if the stakeholders in question are internal, a negative perception may also affect *Recruiting, Developing & Retaining Exceptional Staff*.

Safe and nurturing environments is one of the core strategic focus areas in the strategic plan.

Efficient management of school operations refers to items that support the operational side(s) of our organization. They should be aligned with the strategic focus areas of *Maintain effective, efficient and innovative support systems* as well as *Manage fiscal resources effectively and efficiently*. In addition, requests could have a tangential effect on employee retention.

**HAMPTON CITY SCHOOLS
BUDGET OVERVIEW
FISCAL YEAR 2018-2019**

FY18 Approved Budget	\$ 203,660,107
Attrition	(1,437,259)
FY19 Base Budget	<u>202,222,848</u>
Expenditure Pressures	2,474,349
Expenditure Savings	(1,996,892)
Budget Additions	3,872,062
Budget Reductions	<u>(4,482,068)</u>
FY19 Proposed Operating Budget	202,090,299
FY19 Projected Revenue	<u>202,090,299</u>
Budget Gap	\$ -

EXPENDITURE PRESSURES:

Academies of Hampton	667,200	
Health Insurance - 3.2% Increase	526,795	
New Horizons	460,841	
Software Financing - Munis	300,000	
Benefits Administration System - bswift	137,704	
Substitute Costs (Internal)	100,000	
Erate	75,000	
Substitute Administrators	50,000	
Homebound	43,060	
City Costs	83,249	
Contract Escalations (Source4Teachers)	20,000	
Hybrid Disability Insurance	6,000	
ESL Testing/Critical Skills Assessments	4,500	<u>2,474,349</u>

EXPENDITURE SAVINGS:

VRS Professional Rate Reduction	(684,491)	
Risk Management	(352,340)	
Hampton Employees Ret Sys (HERS)	(331,141)	
Phone Infrastructure Lease End	(178,059)	
Cenergistic Contract End	(159,698)	
Aluminum Dr Lease End	(123,600)	
VRS Non Professional Rate Reduction	(78,454)	
Unemployment Insurance Reduction	(64,160)	
Per Pupil Reductions	<u>(24,949)</u>	<u>(1,996,892)</u>

**HAMPTON CITY SCHOOLS
BUDGET OVERVIEW
FISCAL YEAR 2018-2019**

BUDGET ADDITIONS:

Personnel:

2% Compensation Increase	2,717,534		
1.5 New positions, .4 Position reclass from grant, Temp teachers	81,213		
Reading Supplements (Teacher Extra Class)	69,420		
1 Elementary Teacher	57,135		
High School Counselors - Add 10 days	52,004	2,977,306	
		<hr/>	

Staffing Formula:

2 High School Assistant Principals	213,544		
In School Suspension Assistant (Correction)	26,136	239,680	
		<hr/>	

Non-Personnel:

Increase Contingency-Personnel	608,494		
Contracted Transportation	15,000		
Fine Arts Concert Series	10,500		
Critical Dept Requests	21,082	655,076	3,872,062
		<hr/>	<hr/>

BUDGET REDUCTIONS:

Student Enrollment/Staffing Formula:

16.5 Secondary Teachers	(976,387)		
4 High School Deans	(325,689)		
4.5 Non-Instructional Support Positions	(119,691)		
1.5 School Counselors	(97,565)		
1 Elementary Part-Time Assistant Principal	(50,729)	(1,570,061)	
		<hr/>	

Positions:

6 Special Education Instructional Coaches	(461,280)		
10 VPI Positions (5 Teachers/5 I/A's)	(397,835)		
5 Performance Learning Center Positions (merger of PLC & E-Learning)	(386,864)		
2 Teacher Specialists	(196,599)		
2 City Funded Positions (Out of School Time & NASA Educator in Residence)	(184,174)		
2 FTE Academy Coaches moved to Title II	(163,990)		
1 IB Coordinator	(92,016)		
2 Part-Time Bus Attendants	(24,006)	(1,906,764)	
		<hr/>	

Non-Personnel:

VPSA Funding Reduction	(425,280)		
Textbooks	(152,889)		
E-Rate Lease Reductions	(286,522)		
Source 4 Teachers to Title II	(100,000)		
Legal Fees/Software Reductions	(40,552)	(1,005,243)	(4,482,068)
		<hr/>	<hr/>

**HAMPTON CITY SCHOOLS
SCHOOL OPERATING FUND (FUND 50)
COMPARISON OF FY 2019 and 2018**

ESTIMATED REVENUES

	<u>FY19</u>	<u>FY18</u>	<u>% Change</u>
SOQ Funds	\$ 85,544,231	\$ 87,076,781	-1.76%
Sales Tax	21,800,599	21,603,117	0.91%
Lottery Funds	12,865,152	13,154,824	-2.20%
Other State Funds	4,542,275	5,226,469	-13.09%
Federal Funds	940,000	940,000	0.00%
Miscellaneous Funds	2,571,000	2,622,500	-1.96%
Local Contribution	<u>73,827,042</u>	<u>73,036,416</u>	<u>1.08%</u>
	<u>\$ 202,090,299</u>	<u>\$ 203,660,107</u>	<u>-0.77%</u>

EXPENDITURE APPROPRIATIONS

	<u>FY19</u>	<u>FY18</u>	<u>% Change</u>
Instruction	\$ 150,085,337	\$ 150,965,697	-0.58%
Administration / Attendance & Health	11,500,127	10,780,756	6.67%
Transportation	9,997,222	10,063,791	-0.66%
Operation & Maintenance	18,624,943	19,114,544	-2.56%
Technology	11,171,568	12,024,217	-7.09%
Fund Transfers	<u>711,102</u>	<u>711,102</u>	<u>0.00%</u>
	<u>\$ 202,090,299</u>	<u>\$ 203,660,107</u>	<u>-0.77%</u>

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

Description	ADM of 19,500 FY17 Budget	ADM of 19,250 FY18 Budget	ADM of 18,600 FY19 Budget	\$ Change	% Change
Revenues:					
Local Contribution:					
City of Hampton	\$ 71,471,416	\$ 73,036,416	\$ 73,827,042	\$ 790,626	1.08%
Total - Local Contribution	71,471,416	73,036,416	73,827,042	790,626	1.08%
State: (restated)					
Sales Tax	22,150,756	21,603,117	21,800,599	197,482	0.91%
Standards of Quality (SOQ)	85,271,371	87,076,781	85,544,231	(1,532,550)	-1.76%
Categorical	119,039	774,376	119,196	(655,180)	-84.61%
Other (including Lottery Funds)	17,775,335	17,606,917	17,288,231	(318,686)	-1.81%
Total - State	125,316,501	127,061,191	124,752,257	(2,308,934)	-1.82%
Federal:					
Impact Aid	600,000	600,000	600,000	-	0.00%
ROTC	340,000	340,000	340,000	-	0.00%
Total Federal	940,000	940,000	940,000	-	0.00%
Miscellaneous	2,722,500	2,622,500	2,571,000	(51,500)	-1.96%
Total Revenues: All Sources	\$ 200,450,417	\$ 203,660,107	\$ 202,090,299	\$ (1,569,808)	-0.77%

FY 2018-2019 State Revenue Projections are based on the Governor's Introduced Budget as of 12/18/17.

*Average Daily Membership (ADM)

Note: Totals may not add due to rounding

**Revenue Budget
School Operating Fund
Fiscal Year 2018 & 2019 ADM Comparisons**

DESCRIPTION	ADM of 18,600 Fiscal Year 2019 (Budgeted)	ADM of 19,250 Fiscal Year 2018 (Budgeted)	\$ Change
Local Contribution	\$ 73,827,042	\$ 73,036,416	\$ 790,626
Sales Tax	21,800,599	21,603,117	197,482
State SOQ Funds			
Basic Aid	59,237,750	58,698,738	539,012
Textbooks	1,359,490	1,527,257	(167,767)
Vocational Education	1,161,150	1,029,486	131,664
Gifted Education	675,087	667,775	7,312
Special Education	6,291,811	7,275,963	(984,152)
Remedial Education	3,159,407	3,269,314	(109,907)
Virginia Retirement System - Retirement	8,344,075	8,889,752	(545,677)
Social Security	3,780,487	3,881,441	(100,954)
Virginia Retirement System - Group Life Ins.	256,533	264,328	(7,795)
English as a Second Language	294,967	274,696	20,271
Remedial Summer School	983,473	1,298,031	(314,558)
Total - State SOQ Funds	85,544,230	87,076,781	(1,532,551)
State Categorical Funds			
Special Ed-Regional Tuition (split funded FY18)	-	672,700	(672,700)
Special Ed/Homebound	119,196	101,676	17,520
Total - State Categorical/Regular	119,196	774,376	(655,180)
State Lottery Funds			
Foster Care	84,000	83,643	357
At-Risk Payments (split funded)	355,436	661,341	(305,905)
Virginia Preschool Initiative	2,436,483	2,775,439	(338,956)
Early Reading Intervention	332,416	294,970	37,446
K-3 Primary Class Size	3,909,426	3,985,862	(76,436)
SOL Algebra Readiness	329,133	341,454	(12,321)
Project Graduation	37,500	37,500	0
Special Ed Regional Payments (split funded FY18)	1,655,716	1,130,064	525,652
Vocational Education (CTE)*	31,000	31,000	0
Supplemental Lottery Per Pupil	3,694,042	3,813,551	(119,509)
Total - State Lottery Funds	12,865,152	13,154,824	(289,672)
State - Incentive, Other Funds			
Compensation Supplement	-	613,832	(613,832)
At-Risk (split funded)	2,436,428	2,300,240	136,188
No Loss	918,317	-	918,317
Early Reading Specialists Initiative	47,534	162,821	(115,287)
Technology/VPISA**	1,020,800	1,375,200	(354,400)
Total - State-Incentive, Other Funds	4,423,079	4,452,093	(29,014)
Federal Funds - Regular			
Impact Aid	480,000	480,000	-
Impact Aid - Special Education	120,000	120,000	-
ROTC	340,000	340,000	-
Total - Federal Funds - Regular	940,000	940,000	-
Miscellaneous Funds			
Student Fees	18,000	21,000	(3,000)
Medicaid Reimbursement	900,000	900,000	-
Miscellaneous Revenue	650,000	600,000	50,000
Interest on Investments	3,000	1,500	1,500
Indirect Costs	500,000	600,000	(100,000)
Revenue from Fund 51	500,000	500,000	-
Total - Miscellaneous	2,571,000	2,622,500	(51,500)
Total - Fund 50-School Operating	\$ 202,090,299	\$ 203,660,107	\$ (1,569,808)

Note: Totals may not add due to rounding.

* Career and Technical Education

** Virginia Public School Authority

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

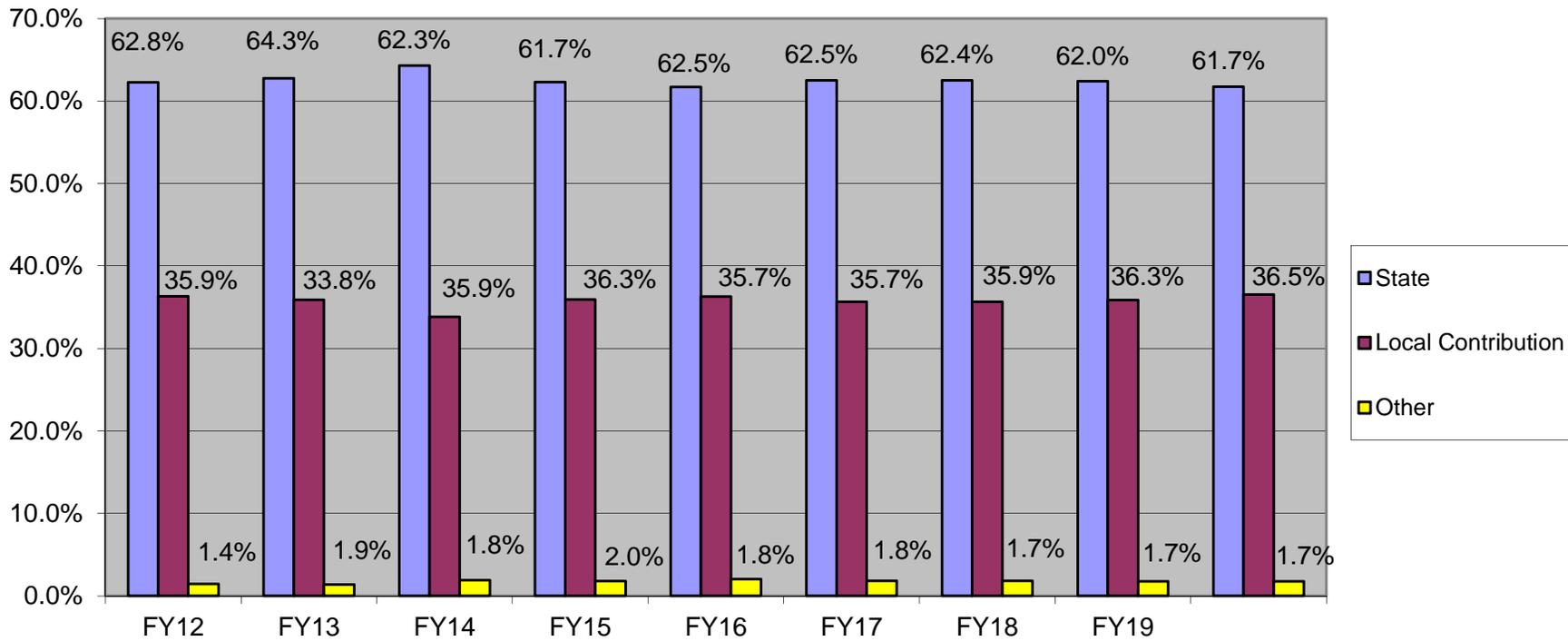
State support for the Operating Budget is primarily received as Basic Aid, a formula-driven funding based upon a per pupil amount and the March 31 Average Daily Membership (ADM). State Sales Tax is determined based on each locality's pro-rata share of school age population as based on the estimate of 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 FY19 funding.

Basic School Aid (SOQ)	Based upon average daily membership; calculated by formula
Sales Tax	A portion of net revenue from the state sales and use tax dedicated to public education
Textbooks (SOQ)	State share of support costs for textbooks
Vocational Education (SOQ)	State share of support costs for vocational education programs
Gifted Education (SOQ)	State share of support costs for gifted education program
Special Education (SOQ)	State reimbursements for additional costs of special education
Prevention, Intervention & Remediation (SOQ)	State share of support for remedial services to children who need additional instruction.
Virginia Retirement System (SOQ)	State share of Virginia Retirement System for SOQ personnel
Social Security (SOQ)	State share of Social Security for SOQ personnel
VRS - Group Life (SOQ)	State share of VRS - Group Life for SOQ personnel
English as a Second Language (SOQ)	Funds for the English as a Second Language program
Remedial Summer School (SOQ)	Remedial education costs for summer school
Compensation Supplement (Incentive)	Funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.
At-Risk (Incentive/Lottery)	Funds to assist in the instruction of at-risk students
No Loss (Incentive)	Funding in fiscal year 2019 to ensure that no school division receives less state funding in the first year of the biennium than it received in fiscal year 2018.
Early Reading Specialists Initiative (Incentive)	The Governor's introduced budget proposes changes to the eligibility criteria for the Early Reading Specialist Initiative. Schools with a third grade that rank lowest on the reading Standards of Learning assessments will be given priority for the state share of funding for a reading specialist in such schools. Schools receiving state funds in fiscal year 2018 under this initiative are no longer automatically eligible to receive funding in fiscal year 2019 or fiscal year 2020. The new language also allows DOE to award any unallocated funds from this initiative to schools eligible for funding under the Math/Reading Instructional Specialists Initiative. This action distributes state funds to school divisions in a different manner in the 2018-2020 biennium than in fiscal year 2018, but total state funding for the program remains constant.
Technology/VSPA (Incentive)	Funds to support the state technology initiative
Special Education Homebound (Categorical)	State share of Homebound costs for special education programs
Foster Care (Lottery)	Funds for pupils from other localities placed in Hampton
At-Risk Payments (Incentive/Lottery)	Funds to assist in the instruction of at-risk students
Virginia Preschool Initiative (Lottery)	Funds to support unserved, at risk 4 year olds
Early Reading Intervention (Lottery)	Funds to reduce the number of students needing remedial services
K-3 Primary Class Size (Lottery)	Funds to reduce class sizes in grades K-3
SOL Algebra Readiness (Lottery)	Funds to support students at risk of failing Algebra I
Project Graduation (Lottery)	Funds to assist eleventh and twelfth grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I in order to graduate with at least a standard diploma.
Special Education Regional Tuition (Categorical/Lottery)	Costs for regional tuition programs
Vocational Education-CTE (Lottery)	State share of support costs for vocational education programs
Supplemental Lottery Per Pupil (Lottery)	Funds are allocated with no more than 50 percent to be used for recurring costs and at least 50 percent to be spent on nonrecurring expenditures by the relevant school division.

REVENUE ACCOUNTS	FY17 APPROVED	FY18 APPROVED	FY19 PROPOSED
Basic School Aid (SOQ)	59,127,380	58,698,738	59,237,750
State Sales Tax (SOQ)	22,150,756	21,603,117	21,800,599
Textbooks (SOQ)	1,547,091	1,527,257	1,359,490
Vocational Education (SOQ)	1,042,856	1,029,486	1,161,150
Gifted Education (SOQ)	676,447	667,775	675,087
Special Education (SOQ)	7,370,456	7,275,963	6,291,811
Prevention, Intervention & Remediation (SOQ)	3,311,773	3,269,314	3,159,407
Virginia Retirement System (SOQ)	8,089,181	8,889,752	8,344,075
Social Security (SOQ)	3,931,849	3,881,441	3,780,487
VRS - Group Life (SOQ)	267,760	264,328	256,533
English as a Second Language (SOQ)	324,827	274,696	294,967
Remedial Summer School (SOQ)	871,510	1,298,031	983,473
Compensation Supplement (Incentive)	958,097	613,832	-
At-Risk (Incentive/Lottery)	-	-	2,436,428
No Loss (Incentive)	-	-	918,317
Early Reading Specialist Initiative (Incentive)	211,751	162,821	47,534
Technology/VSPA (Incentive)	1,624,320	1,375,200	1,020,800
Special Education Regional Tuition (Categorical/Lottery)	-	672,700	0
Special Education Homebound (Categorical)	119,039	101,676	119,196
Foster Care (Lottery)	82,924	83,643	84,000
At-Risk Payments (Incentive/Lottery)	2,994,237	2,961,581	355,436
Virginia Preschool Initiative (Lottery)	2,797,572	2,775,439	2,436,483
Early Reading Intervention (Lottery)	346,885	294,970	332,416
K-3 Primary Class Size (Lottery)	4,085,903	3,985,862	3,909,426
SOL Algebra Readiness (Lottery)	356,239	341,454	329,133
Project Graduation (Lottery)	-	37,500	37,500
Special Education Regional Tuition (Categorical/Lottery)	2,257,911	1,130,064	1,655,716
Vocational Education-CTE (Lottery)	31,000	31,000	31,000
Supplemental Lottery Per Pupil (Lottery)	738,737	3,813,551	3,694,042
Total Revenue	\$ 125,316,501	\$ 127,061,191	\$ 124,752,257

Note: Totals may not add due to rounding.

Revenue as % of Total Budget



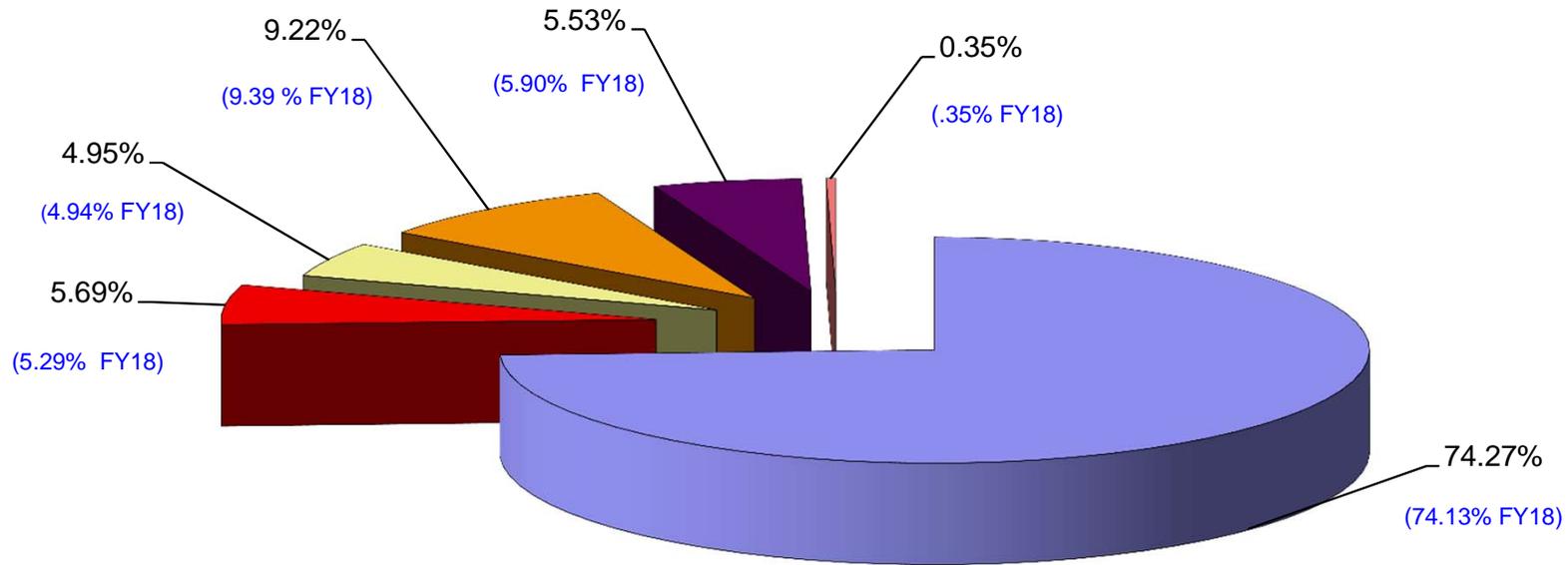
**Expenditures By Category and Classification
FY 2017/18 - FY 2018/19**

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
FY 18 Budget								
Salaries	\$ 94,084,155	\$ 6,958,058	\$ 5,507,561	\$ 2,542,464	\$ -	\$ 4,696,553	\$ 113,788,791	55.87%
Fringe Benefits	42,245,073	2,881,704	2,062,761	1,119,069	-	2,029,932	50,338,539	24.72%
Contract Services	6,537,778	708,375	21,000	7,670,363	-	638,314	15,575,830	7.64%
Internal Services	7,160	-	-	-	-	-	7,160	0.00%
Other Charges	412,022	95,029	140,325	7,001,416	-	1,078,389	8,727,181	4.29%
Materials & Supplies	2,802,230	128,586	2,328,644	753,113	-	1,814,968	7,827,541	3.84%
Payments to Other Agencies	1,362,279	-	-	-	-	-	1,362,279	0.67%
Capital	323,435	9,004	-	28,119	-	1,766,061	2,126,619	1.04%
Contingencies	3,191,565	-	3,500	-	-	-	3,195,065	1.57%
Fund Transfers	-	-	-	-	711,102	-	711,102	0.35%
Total	\$ 150,965,697	\$ 10,780,756	\$ 10,063,791	\$ 19,114,544	\$ 711,102	\$ 12,024,217	\$ 203,660,107	100.0%

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
FY 19 Budget								
Salaries	\$ 93,282,758	\$ 7,188,093	\$ 5,570,825	\$ 2,540,230	\$ -	\$ 4,615,354	\$ 113,197,260	56.01%
Fringe Benefits	40,654,445	2,978,546	2,041,528	1,103,290	-	2,024,673	48,802,482	24.15%
Contract Services	6,788,942	1,091,795	36,000	7,711,456	-	637,474	16,265,667	8.05%
Internal Services	7,160	-	-	-	-	-	7,160	0.00%
Other Charges	413,994	97,903	16,725	6,489,435	-	689,328	7,707,385	3.81%
Materials & Supplies	2,577,971	134,786	2,328,644	752,413	-	1,863,958	7,657,772	3.79%
Payments to Other Agencies	1,573,956	-	-	-	-	-	1,573,956	0.78%
Capital	986,052	9,004	-	28,119	-	1,340,781	2,363,956	1.17%
Contingencies	3,800,059	-	3,500	-	-	-	3,803,559	1.88%
Fund Transfers	-	-	-	-	711,102	-	711,102	0.35%
Total	\$ 150,085,337	\$ 11,500,127	\$ 9,997,222	\$ 18,624,943	\$ 711,102	\$ 11,171,568	\$ 202,090,299	100.00%

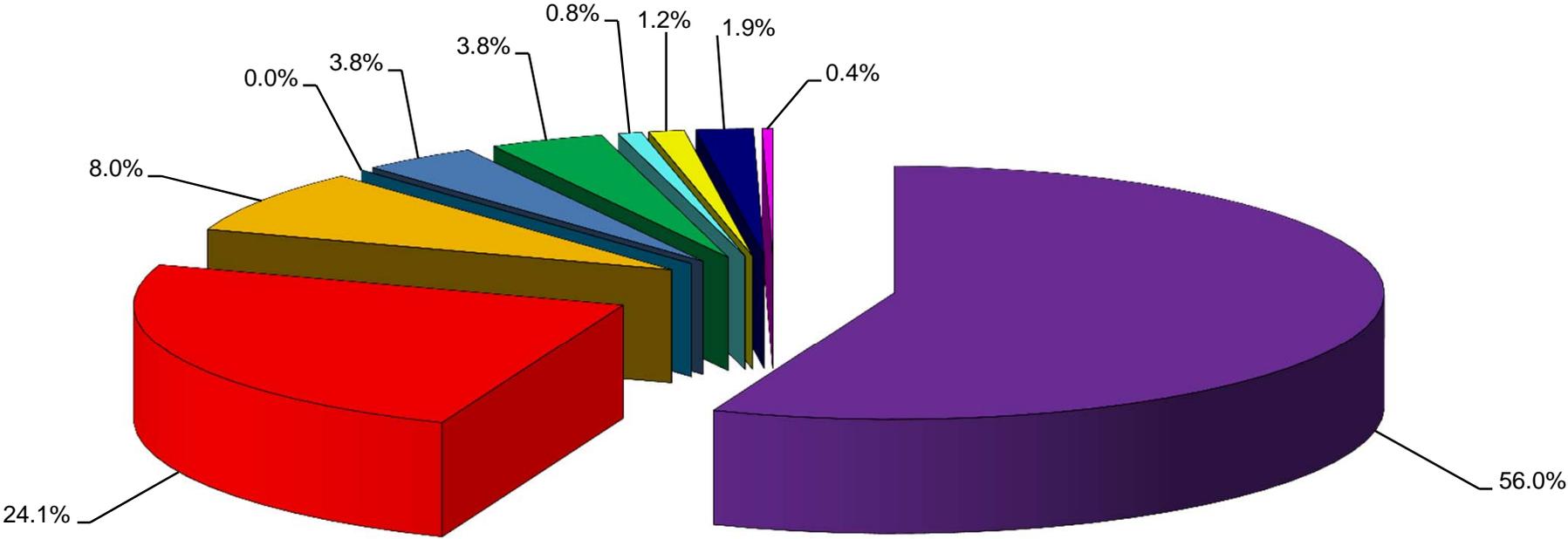
Note: Totals and percentages may not add due to rounding.

FY19 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



■ Instruction	\$150,085,337	■ Admin/Attendance & Health	\$11,500,127
■ Pupil Transportation	\$9,997,222	■ Operations & Maintenance	\$18,624,943
■ Technology	\$11,171,568	■ Fund Transfers	\$711,102

FY19 Operating Budget Expenditures By Classification



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

Hampton City Schools
Projected Fall 2018 Student Membership

School Name	VP	SP	KG	1	2	3	4	5	6	7	8	9	10	11	12	Sch Total
Aberdeen Elementary School	47	1	68	70	70	68	71	64	0	0	0	0	0	0	0	459
Adult & Alternative Learning Center	0	0	0	0	0	0	0	0	1	2	2	24	39	42	29	140
Andrews PreK-8 School	90	9	99	105	96	114	102	121	113	96	100	0	0	0	0	1045
Armstrong Elementary School	0	0	49	47	41	71	46	43	0	0	0	0	0	0	0	296
Asbury Elementary School	0	1	62	62	64	67	62	65	0	0	0	0	0	0	0	383
Barron Elementary School	0	15	61	54	57	53	57	64	0	0	0	0	0	0	0	361
Bassette Elementary School	0	16	76	87	88	51	54	64	0	0	0	0	0	0	0	437
Bethel High School	0	0	0	0	0	0	0	0	0	0	0	510	426	399	314	1649
Booker Elementary School	0	0	59	65	47	67	55	55	0	0	0	0	0	0	0	347
Bridgeport Academy	0	0	0	0	0	0	0	3	5	7	6	13	10	3	3	50
Bryan Elementary School	0	1	65	46	57	60	62	49	0	0	0	0	0	0	0	338
Burbank Elementary School	36	0	62	66	41	61	50	55	0	0	0	0	0	0	0	371
Cary Elementary School	0	2	39	51	63	56	51	52	0	0	0	0	0	0	0	313
Cooper Elementary School	0	9	61	64	64	62	65	62	0	0	0	0	0	0	0	386
Eaton Fundamental Middle School	0	0	0	0	0	0	0	0	232	194	186	0	0	0	0	612
Forrest Elementary School	0	2	74	79	69	90	71	83	0	0	0	0	0	0	0	468
Hampton High School	0	0	0	0	0	0	0	0	0	0	0	491	363	320	240	1414
Jones Middle School	0	0	0	0	0	0	0	0	225	209	217	0	0	0	0	651
Kecoughtan High School	0	0	0	0	0	0	0	0	0	0	0	428	444	367	359	1598
Kraft Elementary School	0	1	74	64	72	64	85	68	0	0	0	0	0	0	0	430
Langley Elementary School	36	2	90	90	85	89	74	73	0	0	0	0	0	0	0	539
Lindsay Middle School	0	0	0	0	0	0	0	0	235	190	195	0	0	0	0	620
Machen Elementary School	0	0	69	64	59	65	74	59	0	0	0	0	0	0	0	392
Moton Early Childhood Center	198	9	0	0	0	0	0	0	0	0	0	0	0	0	0	207
Phenix PreK-8 School	90	7	142	106	134	127	146	148	126	154	146	0	0	0	0	1326
Phillips Elementary School	0	0	58	59	72	66	60	54	0	0	0	0	0	0	0	369
Phoebus High School	0	0	0	0	0	0	0	0	0	0	0	311	253	206	191	961
SEAP	2	30	10	8	5	4	9	9	10	6	12	9	12	12	28	167
Smith Elementary School	36	2	66	60	58	58	70	61	0	0	0	0	0	0	0	411
Spratley Gifted Center	0	0	0	0	0	74	95	95	187	147	129	0	0	0	0	727
Syms Middle School	0	0	0	0	0	0	0	0	245	239	252	0	0	0	0	736
Tarrant Middle School	0	0	0	0	0	0	0	0	153	154	206	0	0	0	0	512
Tucker-Capps Elementary School	0	12	48	52	44	57	60	48	0	0	0	0	0	0	0	320
Tyler Elementary School	0	1	79	89	59	62	64	52	0	0	0	0	0	0	0	407
VPIO	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91
District Total	626	120	1409	1391	1346	1486	1479	1448	1532	1396	1451	1787	1546	1348	1165	19531

18784 K-12

**Hampton City Schools
FY19 Summary of Position Changes**

Hampton City Schools FY19 Budget Position Changes	School	SAC	Total	Position Classification	Location	New	Eliminated	Reclassification
Academic Coordinator	-1		-1	Building Admin	Performance Learning Center		-1	
Academy Coach	-2		-2	Instructional Support	High Schools (-.5 @ each high school)			-2
Administrative Secretary II	-1		-1	Clerical	Performance Learning Center		-1	
Apprentice Carpenter		1	1	Operational Support	School Ops and Maintenance			1
Assistant Principal	1.5		1.5	Building Admin	+1 PHS, +1 HHS, -.5 Armstrong	2	-0.5	
Bus Attendant - F/T		-2	-2	Operational Support	Transportation			-2
Bus Attendant - P/T		1	1	Operational Support	Transportation		-0.5	1.5
Carpenter III		-1	-1	Operational Support	School Ops and Maintenance			-1
Dean of Students	-4		-4	Building Admin	High Schools (1 @ each high school)		-4	
Health Clerk	-0.5		-0.5	Clerical	Phoebus		-0.5	
In School Suspension Assistant	1		1	Instructional Support	Hampton- Correction	1		
Instructional Assistant - Preschool	-5		-5	Instructional Support	Preschool		-5	
Instructional Leader	-6		-6	Teacher	Schools			-6
International Baccalaureate Coordinator	-1		-1	Instructional Support	Hampton High		-1	
Learning Facilitator	-3		-3	Teacher	Performance Learning Center		-3	
Librarian	-1		-1	Teacher	Phoebus			-1
Library Technician	-1		-1	Clerical	Syms		-1	
Network Systems Administrator		-1	-1	Operational Support	Information Technology			-1
Parts Clerk		0.5	0.5	Operational Support	Transportation			0.5
Payroll Clerk		1	1	Operational Support	Business and Finance	1		
School Accountant	0.4		0.4	Instructional Support	Alternative and Adult Education Center			0.4
School Counselor - High School	-2		-2	Teacher	Hampton , PHS		-1	-1
School Counselor - Middle School	-0.5		-0.5	Building Admin	-.50 Eaton, -.50 Jones, +.50 Syms		-0.5	
School Security Officer	-3		-3	Operational Support	BHS, HHS and PHS		-3	
Special Education Program Advisor	6		6	Teacher	Schools			6
Special Education Instructional Coaches	-6		-6	Instructional Support	Schools		-6	
Teacher - Curriculum Integration - CITT	-1		-1	Teacher	Information Literacy		-1	
Teacher - Elementary	-3		-3	Teacher	Barron, Smith, Langley		-3	
Teacher - Elementary	4		4	Teacher	Schools	4		
Teacher - Gifted	1		1	Teacher	Spratley - 4th Grade			1
Teacher - High School	-2.5		-2.5	Teacher	High Schools		-2.5	
Teacher - High School	-1		-1	Teacher	Bridgeport - Language Arts		-1	
Teacher - Middle School	-8		-8	Teacher	Middle Schools		-8	
Teacher - Preschool	-5		-5	Teacher	Preschool		-5	
Teacher - Special Education	-4		-4	Teacher	BPA and 3 undetermined		-4	
Teacher Elementary	1		1	Teacher	Andrews (3-5)			1
Teacher Specialist	-2		-2	Instructional Support	Info. Literacy, Math		-2	
Technology Repair and Logistics Manager		1	1	Operational Support	Information Technology			1
Visual Impairment Specialist		1	1	Instructional Support	Special Education - Headcount Correction	1		
	-48.6	1.5	-47.1			9	-54.5	-1.6

FUND 50 OPERATING BUDGET
LINE ITEM BUDGET
FISCAL 2018-2019

Key to Category Numbers

Category 1: Instruction

Category 2: Administration, Attendance and Health

Category 3: Transportation

Category 4: Operations and Maintenance

Category 7: Fund Transfers

Category 9: Technology

**HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2016-2017	FINAL APPROVED 2017-2018	SUPERINTENDENT'S RECOMMENDED 2018-2019	% INCR (DECR)
	APPROVED 2017-2018	RECOMMENDED 2018-2019	INC. (DEC.)				
1 - 1114 Comp of Administrative Personnel	4.6	5.0	0.4	216,943	219,585	243,460	10.87
1 - 1121 Comp of Teachers	1,328.5	1,306.0	(22.5)	64,609,985	65,355,563	65,130,812	(0.34)
1 - 1122 Comp of Librarians	35.0	35.0	0.0	1,850,964	1,904,111	1,841,059	(3.31)
1 - 1123 Comp of Deans & Guidance Counselors	67.0	60.0	(7.0)	3,606,299	3,625,374	3,272,833	(9.72)
1 - 1124 Comp of Coordinators	5.0	3.0	(2.0)	364,270	371,199	223,281	(39.85)
1 - 1125 Comp of Directors / Curriculum Leaders	17.3	17.3	0.0	1,530,587	1,560,693	1,572,390	0.75
1 - 1126 Comp of Principals	32.0	32.0	0.0	2,645,750	2,725,501	2,760,582	1.29
1 - 1127 Comp of Assistant Principals	50.0	52.0	2.0	3,381,003	3,438,225	3,651,210	6.19
1 - 1128 Comp of Teachers - Summer Remedial				451,680	414,469	414,469	0.00
1 - 1129 Comp of ROTC Instructors	10.0	9.0	(1.0)	734,823	741,892	655,945	(11.58)
1 - 1134 Comp of Social Workers	9.0	9.0	0.0	505,568	529,132	515,078	(2.66)
1 - 1139 Comp of Instructional Support Personnel	71.0	61.0	(10.0)	4,045,691	4,516,518	4,163,883	(7.81)

HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019

- 1 – 1114** **Comp of Administrative Personnel:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs. This line item also includes the addition of a .4 FTE School Accountant position that was previously funded through a federal grant. The grant requirements changed and could no longer fund the position.
- 1 – 1121** **Comp of Teachers:** The net decrease in this line item is based on the following: 22.5 position reductions due to student enrollment adjustments as follows: 8 Middle School reductions, 3.5 High School reductions, 3 Performance Learning Center reductions, 4 Special Education reductions, and 5 Virginia Preschool Initiative (VPI) reductions. This line also reflects 1 additional elementary position as well as a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 1 – 1122** **Comp of Librarians:** The net decrease in this line item is due to the adjusted allocation based on FY18 actual costs plus a 2% salary increase.
- 1 – 1123** **Comp of Deans and Guidance Counselors:** The net decrease in this line item is due to the reduction of 4 high school deans, 1 high school counselor and 2 middle school counselors due to staffing formula adjustments and restructuring the high school model (see 1-1339 as the middle school counselors were changed to part-time positions). This line item also includes a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 1 – 1124** **Comp of Coordinators:** The net decrease in this line item is due to the reduction of 1 coordinator position at the Performance Learning Center (program consolidation based on declining enrollment) as well as 1 International Baccalaureate Coordinator (based on restructuring the high school model). This line item also includes a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 1 – 1125** **Comp of Directors/Curriculum Leaders:** : The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 1 – 1126** **Comp of Principals:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 1 – 1127** **Comp of Assistant Principals:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs. This line item also includes the addition of 1 assistant principal at Phoebus High School and 1 assistant principal at Hampton High School to accommodate the restructuring of high schools based on the Academies of Hampton.
- 1 – 1129** **Comp of ROTC Instructors:** The net decrease in this line item is due to the reduction of 1 ROTC instructor at Bethel High School plus a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 1 – 1134** **Comp of Social Workers:** The net decrease in this line item is due to the adjusted allocation based on FY18 actual costs plus a 2% salary increase.

**HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2016-2017	FINAL APPROVED 2017-2018	SUPERINTENDENT'S RECOMMENDED 2018-2019	% INCR (DECR)
	APPROVED 2017-2018	RECOMMENDED 2018-2019	INC. (DEC.)				
1 - 1141 Comp of Instructional Assistants	154.0	149.0	(5.0)	2,950,217	3,129,528	3,063,692	(2.10)
1 - 1143 Comp of Technical Personnel	1.0	1.0	0.0	40,063	40,859	41,709	2.08
1 - 1148 Comp of Instructional Assistants - Summer Remedial				25,651	25,076	25,076	0.00
1 - 1150 Comp of Secretarial & Clerical	83.5	81.5	(2.0)	2,769,946	2,709,008	2,676,397	(1.20)
1 - 1320 Comp of Part-Time Teachers	8.5	8.5	0.0	487,718	562,079	515,782	(8.24)
1 - 1321 Comp of Homebound Instructors				328,973	265,990	305,990	15.04
1 - 1322 Comp of Temporary Teachers				440,743	427,616	432,337	1.10
1 - 1327 Comp of Part-Time Assistant Principals	0.5	0.0	(0.5)	56,622	47,124	-	(100.00)
1 - 1334 Comp of Part-Time Social Workers	0.5	0.5	0.0	26,361	32,583	33,234	2.00
1 - 1339 Comp of Part-Time Instructional Support Personnel	2.0	3.5	1.5	175,048	145,831	234,481	60.79
1 - 1342 Comp of Part-Time Instructional Assistants	49.5	49.5	0.0	1,089,374	1,214,565	1,229,732	1.25
1 - 1343 Comp of Part-Time Employees	1.5	1.5	0.0	67,825	104,464	106,558	2.00
1 - 1350 Comp of Part-Time Secretarial & Clerical	17.0	17.0	0.0	252,463	240,805	245,147	1.80
1 - 1398 Employee Bonus Payment				333,994	1,000	1,000	0.00
1 - 1399 Comp of Temporary Employees				1,203,256	1,321,211	1,373,124	3.93
1 - 1425 Comp of Part-Time Curriculum Developers				124,732	44,621	44,621	0.00

HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019

- 1 – 1139** **Comp of Instructional Support Personnel:** The net decrease in this line item is due to the reduction of 6 Special Education Coaches (restructuring of service delivery), 1 Math Teacher Specialist, and 2 FTE Academies of Hampton Coaches that will be funded with Title II funds. In addition, 1 Occupational Therapist and 1 Physical Therapist position were reclassified to 2-1139 to align all of the positions in the proper category. This line also includes the addition of 1 Visual Impairment Specialist to correct headcount. Also included is a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 1 – 1141** **Comp of Instructional Assistants:** The net decrease in this line item is due to the reduction of 5 VPI positions. In addition, this line item includes a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 1 – 1143** **Comp of Technical Personnel:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 1 – 1150** **Comp of Secretarial & Clerical:** The net decrease in this line item is due to the reduction of 2 clerical positions, one a middle school Library Technician and one at the Performance Learning Center. This line item also includes a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 1 – 1320** **Comp of Part-Time Teachers:** The net decrease in this line is due to the adjusted allocation based on FY18 actual costs plus a 2% salary increase.
- 1 – 1321** **Comp of Homebound Instructors:** The increase in this line is due to an increase in funding based on need and actual expenditures.
- 1 – 1327** **Comp of Part-Time Assistant Principal:** The decrease in this line item is due to the reduction of a position (.5 FTE) at Armstrong Elementary due to staffing formula adjustments.
- 1 – 1334** **Comp of Part-Time Social Workers:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 1 – 1339** **Comp of Part-Time Instructional Support Personnel:** The increase in this line is due to the addition of 1.5 FTE middle school guidance counselors (see 1-1123). The increase is also based on a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 1 – 1342** **Comp of Part-Time Instructional Assistants:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 1 – 1343** **Comp of Part-Time Employees:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 1 – 1350** **Comp of Part-Time Secretarial & Clerical:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.

HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2016-2017	FINAL APPROVED 2017-2018	SUPERINTENDENT'S RECOMMENDED 2018-2019	% INCR (DECR)
	APPROVED 2017-2018	RECOMMENDED 2018-2019	INC. (DEC.)				
1 - 1514 Comp of Substitute Administrators				203,965	83,029	129,476	55.94
1 - 1521 Comp of Substitute Teachers				443	-	92,894	100.00
1 - 1541 Comp of Substitute Instructional Assistants				90,961	-	-	0.00
1 - 1550 Comp of Substitute Secretarial & Clerical				20,718	-	-	0.00
1 - 1900 Attrition				-	(1,713,494)	(1,713,494)	0.00
1 - 2100 FICA, Employer Contribution				7,049,157	7,197,438	7,136,131	(0.85)
1 - 2210 Virginia Retirement System (VRS)				11,531,997	15,906,860	15,125,801	(4.91)
1 - 2211 Virginia Retirement System Hybrid				2,483,946	-	-	0.00
1 - 2220 Hampton Employee Retirement System (HERS)				3,495,858	3,495,858	3,164,717	(9.47)
1 - 2300 Health Insurance Subsidy				12,974,374	13,653,900	13,449,104	(1.50)
1 - 2311 Dental Insurance Subsidy				1,808	-	-	0.00
1 - 2313 Vision Insurance Subsidy				127	-	-	0.00
1 - 2400 VRS Life Insurance Subsidy				1,167,055	1,187,339	1,173,863	(1.13)
1 - 2501 Income Protection Subsidy				45,910	53,504	59,814	11.79
1 - 2506 Health Savings Account				257,275	397,250	256,250	(35.49)
1 - 2600 Unemployment Insurance Employer Contribution				35,090	139,160	75,000	(46.11)
1 - 2830 Staff Development				112,016	102,700	102,700	0.00
1 - 2831 Unused Sick Leave				119,160	61,064	61,064	0.00
1 - 2832 Unused Vacation Leave				158,109	50,000	50,000	0.00
1 - 3145 Professional Services				2,827,031	2,777,079	2,698,579	(2.83)
1 - 3150 Due Process Hearings				-	40,520	110,520	172.75
1 - 3160 Concert Series				38,715	15,387	25,887	68.24
1 - 3320 Contracted Maintenance Agreements				-	907	907	0.00
1 - 3602 At-Risk Four-Year Old Program				661,526	629,809	629,809	0.00
1 - 3760 Virginia Living Museum Services				5,130	6,734	6,734	0.00
1 - 3770 Virginia Air and Space Center				5,110	5,938	5,938	0.00
1 - 3810 Tuition Paid Regional Programs - Spec Ed				3,096,262	3,023,856	3,273,020	8.24
1 - 3815 Tuition Paid Academic Programs				4,724	14,448	14,448	0.00
1 - 3822 Partnership Payments to City				2,837	23,100	23,100	0.00
1 - 4400 Internal Services				8,087	7,160	7,160	0.00
1 - 5401 Leases/Rental of Equipment				19,457	22,428	21,187	(5.53)
1 - 5402 Operating Leases - Rentals				61,943	62,500	62,500	0.00
1 - 5403 Commencement Costs				13,850	25,300	25,300	0.00
1 - 5500 Co-Curricular Activities				56,622	113,746	113,746	0.00
1 - 5501 Travel Expenses				10,281	23,582	24,466	3.75
1 - 5504 Travel - Professional				19,706	41,100	41,100	0.00

HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019

- 1 – 1399** **Comp of Temporary Personnel:** The increase in this line item is due the addition of temporary funds to assist the Early Childhood program during peak enrollment periods. This line also includes additional funds for reading supplements +/- adjusted allocation based on FY18 actual costs.
- 1 – 1514** **Comp of Substitute Administrators:** The increase in this line item is due to the addition of funds for substitute administrators based on actual expenditures.
- 1 – 1521** **Comp of Substitute Teachers:** The increase in this line item is due to the addition of funds largely for long term substitute teachers based on actual expenditures.
- 1 – 2210** **Virginia Retirement System (VRS):** The net decrease in this line item is based on a rate decrease for professional employees from 17.55% to 16.88% as well as a salary increase of 2% +/- adjusted allocation based on FY18 actual costs.
- 1 – 2220** **Hampton Employees Retirement System (HERS):** The decrease in this line item is based on a new actuarial report that sets the funding for a 2 year period. This is a closed retirement plan.
- 1 – 2300** **Health Insurance Subsidy:** The funding in this line item is based on medical trend and projected savings from the wellness center and pharmacy operations, as well as actual employee participation in the plan.
- 1 – 2501** **Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan.
- 1 – 2506** **Health Savings Account:** This line item represents the employer contribution to the Health Savings Accounts for employees on the high deductible health plan.
- 1 – 2600** **Unemployment Insurance Employer Contribution:** The reduction in this line item is based on expenditure trends.
- 1 – 3145** **Professional Services:** The net decrease in this line item is due to moving \$100,000 of the cost of Source 4 Teachers to Title II for staff development as well as an increase in the cost for the service.
- 1 – 3150** **Due Process Hearings:** The increase in this line item is due to the costs associated with legal expenses for due process hearings. This line item includes funds that were reallocated from 2-3112 - Contracted Medical Expenses.
- 1 – 3160** **Concert Series:** The increase in this line item is based on the addition of funds for students to attend various fine arts instructional events.
- 1 – 3810** **Tuition Paid Regional Programs – Spec Ed:** Funding in this line item is based on projected student enrollment and tuition costs for FY19 as per the proposed New Horizon's Regional Education Center (NHREC) FY19 budget and projected costs for South Eastern Cooperative Educational Program (SECEP).

**HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2016-2017	FINAL APPROVED 2017-2018	SUPERINTENDENT'S RECOMMENDED 2018-2019	% INCR (DECR)
	APPROVED 2017-2018	RECOMMENDED 2018-2019	INC. (DEC.)				
1 - 5510 Mileage Reimbursement				51,580	83,296	84,500	1.45
1 - 5800 Community Services				3,422	26,000	26,000	0.00
1 - 5801 Accreditation Costs				3,300	2,520	3,300	30.95
1 - 5802 Dues and Association Memberships				70,224	11,550	11,895	2.99
1 - 6001 Office Supplies				61,266	70,599	69,096	(2.13)
1 - 6012 Textbooks				362,344	896,057	743,168	(17.06)
1 - 6013 Instructional Supplies				874,500	956,998	942,044	(1.56)
1 - 6016 Testing & Monitoring Supplies				171,413	252,973	258,559	2.21
1 - 6031 Library Books & Periodicals				269,631	306,547	246,547	(19.57)
1 - 6039 Other Instructional Costs - Remedial				18,887	37,456	37,456	0.00
1 - 6050 Other Expenses				309,116	281,600	281,101	(0.18)
1 - 7002 New Horizons - Contribution				19,257	19,257	19,257	0.00
1 - 7003 New Horizons - CTE				1,061,392	1,151,029	1,325,618	15.17
1 - 7004 New Horizons - Governor's School				161,518	181,993	219,081	20.38
1 - 7100 Youth Violence Prevention				10,000	10,000	10,000	0.00
1 - 8100 Capital Outlay - Replacement				84,917	285,700	949,047	232.18
1 - 8200 Capital Outlay - New				47,469	37,735	37,005	(1.93)
1 - 9919 Contingency - Sales Tax				(58,810)	150,000	150,000	0.00
1 - 9920 Contingency - Personnel				1,255	991,565	1,600,059	61.37
1 - 9923 Contingency - Medicaid Services				32,992	50,000	50,000	0.00
1 - 9924 Contingency - City Debt Service				2,000,000	2,000,000	2,000,000	0.00
INSTRUCTION CATEGORY TOTAL	1,947.4	1,901.3	(46.1)	146,451,472	150,965,697	150,085,337	(0.58)

HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
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- 1 – 5801 Accreditation Costs:** The increase in this line item is due to the addition of funds to support the Advanced Ed membership increase.
- 1 – 6012 Textbooks:** The reduction in this line item is based on the analysis of instructional needs for FY19.
- 1 – 6031 Library Books and Periodicals:** The decrease in this line item is due to the reallocation of funds to 9-6031 for technology purchases.
- 1 – 7002 New Horizons – Contribution:** This line item is for fee-based services for family counseling. Our school social workers refer children and families in crisis to the William and Mary Counseling Program in which we participate.
- 1 – 7003 New Horizons – CTE:** Based on projected student enrollment and tuition costs for FY19 as per the proposed NHREC budget.
- 1 – 7004 New Horizons – Governor's School:** Based on projected student enrollment and tuition costs for FY19 as per the proposed NHREC budget.
- 1 – 8100 Capital Outlay - Replacement:** The net increase in this line item is primarily based on the addition of capital funds to support the Academies of Hampton.
- 1 – 9919 Contingency – Sales Tax:** This item is included in the budget to safeguard against fluctuations in sales tax projections due to economic conditions.
- 1 – 9920 Contingency - Personnel:** The increase in this line item includes funds to offset potential reductions in state revenue for FY19 (the state has not yet adopted a final budget). This item is included in the budget to safeguard against unexpected expenditure pressures, and is used primarily to hire instructional positions if additional staffing is necessary at the start of school based on student enrollment and Class Size Reduction requirements.
- 1 – 9923 Contingency – Medicaid Services:** This item is included in the budget to safeguard against fluctuations in Medicaid revenue projections.
- 1 – 9924 City Debt Service:** This line item represents funds due to the City of Hampton for FY19 debt service for building construction.

**HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2016-2017	FINAL APPROVED 2017-2018	SUPERINTENDENT'S RECOMMENDED 2018-2019	% INCR (DECR)
	APPROVED 2017-2018	RECOMMENDED 2018-2019	INC. (DEC.)				
2 - 1111 Comp of Board Members	3.5	3.5	0.0	86,853	88,649	90,420	2.00
2 - 1112 Comp of Superintendent	1.0	1.0	0.0	206,425	210,518	214,692	1.98
2 - 1113 Comp of Deputy Superintendents	2.0	2.0	0.0	255,335	260,406	265,596	1.99
2 - 1114 Comp of Administrative Personnel	10.3	10.3	0.0	754,613	636,382	641,951	0.88
2 - 1124 Comp of Coordinators	4.0	4.0	0.0	267,956	274,554	281,188	2.42
2 - 1125 Comp of Directors	5.0	5.0	0.0	545,870	556,715	546,393	(1.85)
2 - 1131 Comp of Nurses	34.0	34.0	0.0	1,300,524	1,387,007	1,399,423	0.90
2 - 1132 Comp of Psychologists	8.0	8.0	0.0	466,046	495,397	501,573	1.25
2 - 1139 Comp of Other Professional Personnel	30.0	33.0	3.0	1,329,953	1,399,018	1,554,403	11.11
2 - 1143 Comp of Technical Personnel	6.0	6.0	0.0	235,241	242,312	247,151	2.00
2 - 1150 Comp of Secretarial & Clerical	29.0	29.0	0.0	981,869	983,042	1,017,244	3.48
2 - 1331 Comp of Nurses, Part-Time	0.5	0.5	0.0	12,862	20,045	28,239	40.88
2 - 1339 Comp of Other Professional Personnel - Part-Time	2.0	2.0	0.0	116,450	143,015	145,050	1.42
2 - 1343 Comp of Part-Time Employees	0.5	0.5	0.0	15,474	15,125	15,430	2.02

**HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
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- 2 – 1111** **Comp of Board Members:** The increase in this line item is due to a 2% salary increase.
- 2 – 1112** **Comp of Superintendent:** The increase in this line item is due to a 2% salary increase.
- 2 – 1113** **Comp of Deputy Superintendents:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 2 – 1114** **Comp of Administrative Personnel:** The increase in this line item is due to the adjusted allocation based on FY18 actual costs plus a 2% salary increase.
- 2 – 1124** **Comp of Coordinators:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 2 – 1125** **Comp of Directors:** The net decrease in this line item is due to the adjusted allocation based on FY18 actual costs plus a 2% salary increase.
- 2 – 1131** **Comp of Nurses:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 2 – 1132** **Comp of Psychologists:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 2 – 1139** **Comp of Other Professional Personnel:** The increase in this line item is due to a head count correction for In School Suspension Assistants. Also included in this line is the reclassification of 1 Occupational Therapist and 1 Physical Therapist to align all of the positions in the proper category. Also included is a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 2 – 1143** **Comp of Technical Personnel:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 2 – 1150** **Comp of Secretarial & Clerical:** The net increase in this line item is due to the addition of a Payroll Clerk position and the reclassification of a School Health Clerk at high school to part-time (see 2-1350). This line item also includes a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 2 – 1331** **Comp of Nurses, Part-Time:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 2 – 1339** **Comp of Other Professional Personnel – Part-Time:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 2 – 1343** **Comp of Part-Time Employees:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.

**HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2016-2017	FINAL APPROVED 2017-2018	SUPERINTENDENT'S RECOMMENDED 2018-2019	% INCR (DECR)
	APPROVED 2017-2018	RECOMMENDED 2018-2019	INC. (DEC.)				
2 - 1350 Comp of Part-Time Secretarial & Clerical	3.0	3.5	0.5	68,093	72,618	88,131	21.36
2 - 1399 Comp of Temporary Employees				96,512	119,866	97,819	(18.39)
2 - 1531 Comp of Substitute Nurses				45,455	53,390	53,390	0.00
2 - 2100 FICA, Employer Contribution				501,110	532,291	549,889	3.31
2 - 2210 Virginia Retirement System (VRS)				834,605	1,126,997	1,123,211	(0.34)
2 - 2211 Virginia Retirement System Hybrid				141,538	-	-	0.00
2 - 2300 Health Insurance Subsidy				904,513	995,296	1,065,700	7.07
2 - 2400 VRS Life Insurance Subsidy				81,283	84,123	87,169	3.62
2 - 2501 Income Protection Subsidy				2,688	2,695	3,025	12.26
2 - 2506 Health Savings Account				18,900	25,250	34,500	36.63
2 - 2831 Unused Sick Leave				18,796	15,000	15,000	0.00
2 - 2832 Unused Vacation Leave				37,118	15,496	15,496	0.00
2 - 2834 Employee Assistance Program				29,246	33,600	33,600	0.00
2 - 2900 Other Fixed Costs				33,368	50,956	50,956	0.00
2 - 3111 Contracted Testing				-	19,800	19,800	0.00
2 - 3112 Contracted Medical Expenses - Spec Ed				341,738	114,926	84,926	(26.10)
2 - 3113 Contracted Background Checks				(3,240)	1,000	1,000	0.00
2 - 3140 Consultant Services				1,074	31,950	31,950	0.00
2 - 3145 Professional Services				145,115	206,534	574,238	178.04
2 - 3320 Contracted Maintenance Agreement				1,682	-	-	0.00
2 - 3500 Contracted Printing Costs				21,677	15,674	15,674	0.00
2 - 3610 Advertisements				709	5,250	5,250	0.00
2 - 3612 Public Relations				9,975	58,496	57,996	(0.85)
2 - 3821 Payment to City for Purchasing				239,277	254,745	300,961	18.14

HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019

- 2 – 1350** **Comp of Part-Time Secretarial/Clerical:** The increase in this line item is due to the addition of a part time School Health Clerk at high school which was reclassified from full time (see 2-1150). This line item also includes a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 2 – 1399** **Comp of Temporary Employees:** The decrease in this line item is due to the reallocation of temporary funds for a Payroll Specialist (see 2-1150).
- 2 – 2210** **Virginia Retirement System (VRS):** The net decrease in this line item is based on a rate decrease for professional employees from 17.55% to 16.88% as well as a salary increase of 2% +/- adjusted allocation based on FY18 actual costs.
- 2 – 2300** **Health Insurance Subsidy:** The funding in this line item is based on medical trend and projected savings from the wellness center and pharmacy operations as well as actual employee participation in the plan.
- 2 – 2501** **Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan.
- 2 – 2506** **Health Savings Account:** This line item represents the employer contribution to the Health Savings Accounts for employees on the high deductible health plan.
- 2 – 3112** **Contracted Medical Expenses-Spec Ed:** The decrease in this line item is due to the reallocation of funds to 1-3150 – Due Process Hearings.
- 2 – 3145** **Professional Services:** This line item includes funds for new financial and benefit administration systems.
- 2 – 3821** **Payment to City for Purchasing:** Funds in this line item pay for Procurement Services which are shared with the City of Hampton. This information is provided by the City.

**HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2016-2017	FINAL APPROVED 2017-2018	SUPERINTENDENT'S RECOMMENDED 2018-2019	% INCR (DECR)
	APPROVED 2017-2018	RECOMMENDED 2018-2019	INC. (DEC.)				
2 - 5501 Travel Expenses				23,017	11,238	13,288	18.24
2 - 5504 Travel Expenses - Professional				2,185	5,309	5,309	0.00
2 - 5505 Travel - School Board				23,085	19,264	19,264	0.00
2 - 5510 Mileage Reimbursement				12,937	12,191	12,691	4.10
2 - 5802 Membership & Association Dues				52,716	47,027	47,351	0.69
2 - 6001 Office Supplies				(11,534)	16,745	16,745	0.00
2 - 6004 Medical Supplies				26,302	43,745	47,995	9.72
2 - 6011 Other Operating Supplies				2,551	4,362	4,362	0.00
2 - 6014 Books, Subscriptions & Microfilm				-	700	700	0.00
2 - 6040 Print Shop Supplies				(15,203)	24,947	24,947	0.00
2 - 6050 Other Expenses				36,519	38,087	40,037	5.12
2 - 8100 Capital Outlay - Replacement				48,599	9,004	9,004	0.00
2 - 8200 Capital Outlay - New				34,842	-	-	0.00
ADMINISTRATION / ATTENDANCE & HEALTH CATEGORY TOTAL	138.8	142.3	3.5	10,382,716	10,780,756	11,500,127	6.67

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FY 2018-2019**

- 2 – 5501** **Travel Expenses:** The increase in this line item is based on funding added for training and travel expenses for the School Board Attorney.
- 2 – 6004** **Medical Supplies:** The increase in this line item is due to the need for additional online testing, assessments and paper protocols.

**HAMPTON CITY SCHOOLS
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FY 2018-2019**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2016-2017	FINAL APPROVED 2017-2018	SUPERINTENDENT'S RECOMMENDED 2018-2019	% INCR (DECR)
	APPROVED 2017-2018	RECOMMENDED 2018-2019	INC. (DEC.)				
3 - 1114 Comp of Administrative Personnel	5.0	5.0	0.0	248,479	262,574	267,825	2.00
3 - 1125 Comp of Directors	1.0	1.0	0.0	82,400	84,048	85,729	2.00
3 - 1143 Comp of Technical Personnel	4.0	4.0	0.0	140,192	121,443	123,881	2.01
3 - 1150 Comp of Secretarial & Clerical	1.0	1.0	0.0	38,483	38,056	38,808	1.98
3 - 1165 Comp of Garage Employees	10.0	10.0	0.0	462,116	437,068	462,956	5.92
3 - 1170 Comp of Bus Drivers	161.0	161.0	0.0	2,985,888	2,780,703	2,775,210	(0.20)
3 - 1190 Comp of Bus Attendants	14.0	12.0	(2.0)	206,513	191,678	168,831	(11.92)
3 - 1343 Comp of Part-Time Employees	0.5	0.5	0.0	10,752	15,556	15,874	2.04
3 - 1365 Comp of Part-Time Garage Employees	0.0	0.5	0.5	-	-	21,439	100.00
3 - 1370 Comp of Bus Drivers - Extra Runs				(111,656)	406,762	406,762	0.00
3 - 1371 Comp of Part-Time Bus Drivers	14.0	14.0	0.0	372,542	424,529	439,260	3.47
3 - 1394 Comp of Part-Time Bus Attendants	31.5	32.5	1.0	599,619	720,142	739,250	2.65
3 - 1399 Comp of Temporary Employees				10,279	25,000	25,000	0.00
3 - 2100 FICA, Employer Contribution				391,131	421,328	426,168	1.15
3 - 2210 Virginia Retirement System (VRS)				300,922	436,503	388,291	(11.05)
3 - 2211 Virginia Retirement System Hybrid				73,851	-	-	0.00
3 - 2300 Health Insurance Subsidy				956,314	1,117,372	1,143,553	2.34

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SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019

- 3 – 1114** **Comp of Administrative Personnel:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 3 – 1125** **Comp of Directors:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 3 – 1143** **Comp of Technical Personnel:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 3 – 1150** **Comp of Secretarial/Clerical:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 3 – 1165** **Comp of Garage Employees:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 3 – 1170** **Comp of Bus Drivers:** The net decrease in this line item is due to +/- adjusted allocation based on FY18 actual costs plus a 2% salary increase.
- 3 – 1190** **Comp of Bus Attendants:** The net decrease in this line item is due to the reclassification of 2 FTE vacant full time positions to 2 FTE part time positions (see 3-1394) as well as a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 3 – 1343** **Comp of Part-Time Employees:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 3 – 1365** **Comp of Part-Time Garage Employees:** The increase in this line item is due to the addition of a part time Parts Clerk. Funds were reallocated from 3-1394 to fund this position.
- 3 – 1371** **Comp of Part-Time Bus Drivers:** The increase in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 3 – 1394** **Comp of Part-Time Bus Attendants:** The increase in this line item is due to the reclassification of 2 FTE vacant full time positions (see 3-1190) to 2 FTE part time positions. This line item also includes the reduction of 2 vacant positions (1 FTE). One of the vacant positions (.5 FTE) was converted to a part time parts clerk (see 3-1365). This line also includes a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 3 – 2210** **Virginia Retirement System (VRS):** The net decrease in this line item is based on a rate decrease for professional employees from 17.55% to 16.88% as well as a salary increase of 2% +/- adjusted allocation based on FY18 actual costs.
- 3 – 2300** **Health Insurance Subsidy:** The funding in this line item is based on medical trend and projected savings from the wellness center and pharmacy operations as well as actual employee participation in the plan.

**HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2016-2017	FINAL APPROVED 2017-2018	SUPERINTENDENT'S RECOMMENDED 2018-2019	% INCR (DECR)
	APPROVED 2017-2018	RECOMMENDED 2018-2019	INC. (DEC.)				
3 - 2400 VRS Life Insurance Subsidy				41,846	48,763	49,183	0.86
3 - 2501 Income Protection Subsidy				3,170	3,531	4,944	40.01
3 - 2506 Health Savings Account				12,650	26,000	20,125	(22.60)
3 - 2830 Staff Development				4,389	6,300	6,300	0.00
3 - 2831 Unused Sick Leave				17,549	1,453	1,453	0.00
3 - 2832 Unused Vacation Leave				413	1,511	1,511	0.00
3 - 3145 Professional Services				3,548	15,000	15,000	0.00
3 - 3410 Transportation by Public Carrier				12,798	3,000	3,000	0.00
3 - 3420 Transportation by Contracted Carrier				14,750	3,000	18,000	500.00
3 - 5204 Cell Phone Service				13,375	13,500	13,500	0.00
3 - 5401 Leases/Rental of Equipment				806	3,225	3,225	0.00
3 - 5402 Leases/Rental of Buildings				-	123,600	-	(100.00)
3 - 6001 Office Supplies				8,434	6,832	6,832	0.00
3 - 6008 Vehicle & Powered Equipment Fuels				698,402	1,445,334	1,445,334	0.00
3 - 6009 Vehicle & Powered Equipment Supplies				853,828	862,478	862,478	0.00
3 - 6050 Other Expenses				15,549	14,000	14,000	0.00
3 - 8200 Capital Outlay - New				662	-	-	0.00
3 - 8205 Capital Outlay - Land				10,111	-	-	0.00
3 - 9920 Contingency					3,500	3,500	0.00
TRANSPORTATION CATEGORY TOTAL	242.0	241.5	(0.5)	8,480,106	10,063,791	9,997,222	(0.66)

HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
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- 3 – 2501** **Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan.

- 3 – 2506** **Health Savings Account:** This line item represents the employer contribution to the Health Savings Accounts for employees on the high deductible health plan.

- 3 – 3420** **Transportation by Contracted Carrier:** The increased in this line item is based on a regional transportation agreement in compliance with the McKinney-Vento Homeless Assistance Act.

- 3 – 5402** **Leases/Rental of Buildings:** This line item previously paid for the division to lease property on Aluminum Drive to park our buses. The division purchased this property, so there is no further need for a lease.

HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2016-2017	FINAL APPROVED 2017-2018	SUPERINTENDENT'S RECOMMENDED 2018-2019	% INCR (DECR)
	APPROVED 2017-2018	RECOMMENDED 2018-2019	INC. (DEC.)				
4 - 1114 Comp of Administrative Personnel	4.0	4.0	0.0	222,510	240,653	245,343	1.95
4 - 1125 Comp of Directors	1.0	1.0	0.0	109,930	112,129	114,372	2.00
4 - 1150 Comp of Secretarial & Clerical	2.0	2.0	0.0	73,948	80,129	82,047	2.39
4 - 1160 Comp of Maintenance Employees	27.0	27.0	0.0	1,276,187	1,255,690	1,284,599	2.30
4 - 1192 Comp of School Security Officers	40.0	37.0	(3.0)	773,543	796,004	755,554	(5.08)
4 - 1360 Comp of Part Time Maintenance Employees	0.5	0.5	0.0	-	22,858	23,315	2.00
4 - 1392 Comp of Part-Time School Security Officers	0.0	0.0	0.0	-	-	-	0.00
4 - 1399 Comp of Temporary Employees				17,920	-	-	0.00
4 - 1592 Comp of Substitute Staff Aides				39,533	35,000	35,000	0.00
4 - 2100 FICA, Employer Contribution				182,684	194,498	194,328	(0.09)
4 - 2210 Virginia Retirement System (VRS)				267,813	294,604	260,766	(11.49)
4 - 2210 Virginia Retirement System Hybrid				40,847	-	-	0.00
4 - 2300 Health Insurance Subsidy				532,117	568,972	591,872	4.02
4 - 2400 VRS Life Insurance Subsidy				30,005	32,214	32,081	(0.41)
4 - 2501 Income Protection Subsidy				1,026	1,181	1,143	(3.22)
4 - 2506 Health Savings Account				5,125	8,000	3,500	(56.25)
4 - 2830 Staff Development				200	-	-	0.00
4 - 2831 Unused Sick Leave				238	4,601	4,601	0.00
4 - 2832 Unused Vacation Leave				-	15,000	15,000	0.00
4 - 3100 Contracted OSHA Expenses				92,885	87,670	89,170	1.71
4 - 3120 Contracted Security Service				75,051	84,500	84,500	0.00
4 - 3122 Contracted Resource Officers				811,243	772,134	820,802	6.30
4 - 3145 Contracted Professional Services				23,935	20,863	0	(100.00)
4 - 3310 Contracted Building & Grounds Service				6,278,902	6,229,053	6,229,053	0.00
4 - 3320 Contracted Maintenance Agreements				152,083	169,095	172,326	1.91
4 - 3330 Contracted Repair Services				852	10,849	11,689	7.74

HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019

- 4 – 1114** **Comp of Administrative Personnel:** The increase in this line item is based on a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 4 – 1125** **Comp of Directors:** The increase in this line item is based on a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 4 – 1150** **Comp of Secretarial & Clerical:** The increase in this line item is based on a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 4 – 1160** **Comp of Maintenance Employees:** The increase in this line item is based on a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 4 – 1192** **Comp of School Security Officers:** The net decrease in this line item is based on the reduction of 3 high school positions due to staffing formula adjustments as well as a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 4 – 1360** **Comp of Part-Time Maintenance Employees:** The increase in this line item is based on a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 4 – 2210** **Virginia Retirement System (VRS):** The net decrease in this line item is based on a rate decrease for professional employees from 17.55% to 16.88% as well as a salary increase of 2% +/- adjusted allocation based on FY18 actual costs.
- 4 – 2300** **Health Insurance Subsidy:** The funding in this line item is based on medical trend and projected savings from the wellness center and pharmacy operations as well as actual employee participation in the plan.
- 4 – 2501** **Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan.
- 4 – 2506** **Health Savings Account:** This line item represents the employer contribution to the Health Savings Accounts for employees on the high deductible health plan.
- 4 – 3122** **Contracted Resource Officers:** This line item is based on the cost of School Resource Officers who work in our secondary schools during the school year. This cost is provided annually by the City of Hampton.
- 4 – 3145** **Professional Services:** The decrease in this line item is due to moving the costs for contracted security in the Ruppert Sargent building to 4-3823.

**HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2016-2017	FINAL APPROVED 2017-2018	SUPERINTENDENT'S RECOMMENDED 2018-2019	% INCR (DECR)
	APPROVED 2017-2018	RECOMMENDED 2018-2019	INC. (DEC.)				
4 - 3823 Payment to City for Building Services				294,597	296,199	303,916	2.61
4 - 5100 Natural Gas				118,266	323,448	323,448	0.00
4 - 5101 Electrical Services				2,638,370	2,847,481	2,687,783	(5.61)
4 - 5103 Water & Sewer Services				343,088	347,811	347,811	0.00
4 - 5201 Postage Services				81,340	95,906	95,697	(0.22)
4 - 5204 Cell Phone Service				23,171	20,444	20,444	0.00
4 - 5300 Self Insurance				3,260,759	3,237,011	2,884,671	(10.88)
4 - 5401 Leases/Rental of Equipment				148,514	89,315	89,581	0.30
4 - 5402 Leases/Rental of Building				778	-	-	0.00
4 - 5606 WHRO - Capital				39,498	40,000	40,000	0.00
4 - 6001 Office Supplies				4,030	3,561	3,561	0.00
4 - 6007 Maintenance Supplies				486,164	457,457	457,457	0.00
4 - 6010 OSHA Supplies				15,986	35,036	35,036	0.00
4 - 6017 Repair Parts & Supplies				99,721	81,380	80,680	(0.86)
4 - 6050 Other Expenses				202,901	175,679	175,679	0.00
4 - 8100 Capital Outlay - Replacement				73,044	28,119	28,119	0.00
OPERATION AND MAINTENANCE CATEGORY TOTAL	74.5	71.5	(3.0)	18,838,800	19,114,544	18,624,943	(2.56)

HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019

- 4 – 3823** **Payment to City for Building Services:** This line item represents the rental and associated expenses of the Ruppert L. Sargent building, for which the school division pays 2/3 of the cost. This also includes moving the cost of the Sargent building security guard from 4-3145.
- 4 – 5101** **Electrical Services:** The reduction in this line item is due to our contract with Cenergistic ending as of April 2018. We will no longer be making cost-sharing payments based on energy savings.
- 4 – 5300** **Self-Insurance:** The decrease in this line item reflects the estimated costs for FY19 as determined by the City's Risk Management Office.

**HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2016-2017	FINAL APPROVED 2017-2018	SUPERINTENDENT'S RECOMMENDED 2018-2019	% INCR (DECR)
	APPROVED 2017-2018	RECOMMENDED 2018-2019	INC. (DEC.)				
7 - 9930 Student Athletic Subsidy (Fund 94)				287,000	277,000	277,000	0.00
7 - 9940 PEG TV Subsidy (Fund 60)				434,102	434,102	434,102	0.00
FUND TRANSFERS							
CATEGORY TOTAL				721,102	711,102	711,102	0.00

**HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019**

- 7 – 9300** **Student Athletic Subsidy (Fund 94):** This line item provides support for student athletics in all middle and high schools.
- 7 – 9940** **PEG TV Subsidy (Fund 60):** This line item represents the HCS portion of the subsidy to fund the joint project with the City of Hampton for Community Public Education Television Services.

**HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2016-2017	FINAL APPROVED 2017-2018	SUPERINTENDENT'S RECOMMENDED 2018-2019	% INCR (DECR)
	APPROVED 2017-2018	RECOMMENDED 2018-2019	INC. (DEC.)				
9 - 1121 Comp of Teachers	27.0	27.0	0.0	1,334,039	1,374,327	1,374,671	0.03
9 - 1125 Comp of Directors/Curriculum Leaders	1.0	1.0	0.0	135,911	138,611	141,365	1.99
9 - 1139 Comp of Other Professional Personnel	2.0	1.0	(1.0)	141,988	144,828	70,957	(51.01)
9 - 1143 Comp of Other Technical Personnel	49.0	49.0	0.0	2,599,653	2,634,444	2,622,940	(0.44)
9 - 1150 Comp of Secretarial and Clerical	9.0	9.0	0.0	335,403	334,241	338,745	1.35
9 - 1320 Comp of Part Time Teachers	1.0	1.0	0.0	67,813	70,102	66,676	(4.89)
9 - 1322 Comp of Temporary Teachers				3,056	-	-	0.00
9 - 1343 Comp of Part Time Employees	0.0	0.0	0.0	58,810	-	-	0.00
9 - 1399 Comp of Temporary Employees	0.0	0.0	0.0	5,127	-	-	0.00
9 - 2100 FICA, Employer Contribution				349,614	359,286	353,075	(1.73)
9 - 2210 Virginia Retirement System (VRS)				644,388	809,017	765,057	(5.43)
9 - 2211 Virginia Retirement System Hybrid				64,347	-	-	0.00
9 - 2300 Health Insurance Subsidy				707,987	722,417	762,960	5.61
9 - 2400 VRS Life Insurance Subsidy				58,981	60,388	59,373	(1.68)
9 - 2501 Income Protection Subsidy				1,261	1,324	1,458	10.15
9 - 2506 Health Savings Account				17,150	21,500	26,750	24.42
9 - 2830 Professional Development				20,519	21,000	21,000	0.00
9 - 2831 Unused Sick Leave				20,656	10,000	10,000	0.00
9 - 2832 Unused Vacation Leave				19,474	25,000	25,000	0.00
9 - 3145 Professional Services				473,825	633,289	633,289	0.00
9 - 3330 Contracted Repair Service				-	4,340	3,500	(19.35)
9 - 3820 Data Processing Payments to City				685	685	685	0.00
9 - 5200 Telephone Service				275,834	145,219	145,219	0.00
9 - 5204 Cell Phone Service				-	-	-	0.00

HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019

- 9 – 1121** **Comp of Teachers:** The increase in this line item is based on a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 9 – 1125** **Comp of Directors/Curriculum Leaders:** The increase in this line item is based on a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 9 – 1139** **Comp of Other Professional Personnel:** The net decrease in this line item is due to the reduction of 1 Teacher Specialist in Information Literacy. This line item also includes a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 9 – 1143** **Comp of Other Technical Personnel:** The decrease in this line item is due to a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 9 – 1150** **Comp of Secretarial & Clerical:** The increase in this line item is based on a 2% salary increase +/- adjusted allocation based on FY18 actual costs.
- 9 – 1320** **Comp of Part-Time Teachers:** The net decrease in this line item is based on the +/- adjusted allocation based on FY18 actual costs plus a 2% salary increase.
- 9 – 2210** **Virginia Retirement System (VRS):** The net decrease in this line item is based on a rate decrease for professional employees from 17.55% to 16.88% as well as a salary increase of 2% +/- adjusted allocation based on FY18 actual costs.
- 9 – 2300** **Health Insurance Subsidy:** The funding in this line item is based on medical trend and projected savings from the wellness center and pharmacy operations as well as actual employee participation in the plan.
- 9 – 2501** **Income Protection Subsidy:** The funding in this line item is for the mandatory employer contribution for employees in the VRS Hybrid Plan.
- 9 – 2506** **Health Savings Account:** This line item represents the employer contribution to the Health Savings Accounts for employees on the high deductible health plan.

**HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2016-2017	FINAL APPROVED 2017-2018	SUPERINTENDENT'S RECOMMENDED 2018-2019	% INCR (DECR)	
	APPROVED 2017-2018	RECOMMENDED 2018-2019	INC. (DEC.)					
9 - 5205	Communication Technology			325,083	574,061	184,750	(67.82)	
9 - 5401	Leases/Rental of Equipment			371,397	342,609	342,609	0.00	
9 - 5510	Mileage Reimbursement			2,128	5,000	5,000	0.00	
9 - 5604	Contribution - WHRO			10,000	11,500	11,500	0.00	
9 - 5802	Dues and Association Memberships			2,500	-	250	100.00	
9 - 6001	Office Supplies			1,964	4,025	4,025	0.00	
9 - 6013	Instructional Supplies			32,721	24,010	24,010	0.00	
9 - 6016	Testing and Monitoring Supplies			4,700	16,180	16,180	0.00	
9 - 6017	Repair Parts and Supplies			94,045	137,862	137,862	0.00	
9 - 6031	Library Books and Periodicals			85,836	14,000	74,000	428.57	
9 - 6047	Technology - Software/On-Line Content			1,353,697	1,607,674	1,596,664	(0.68)	
9 - 6049	Data Processing Supplies			106	1,141	1,141	0.00	
9 - 6050	Other Expenses			24,899	10,076	10,076	0.00	
9 - 8000	Equipment - Instructional			1,614,080	1,650,240	1,224,960	(25.77)	
9 - 8100	Capital Outlay - Replacement			39,718	38,207	38,207	0.00	
9 - 8200	Capital Outlay - New			79,049	77,614	77,614	0.00	
	TECHNOLOGY CATEGORY TOTAL	89.0	88.0	(1.0)	11,378,444	12,024,217	11,171,568	(7.09)
	ALL CATEGORIES GRAND TOTALS	2,491.7	2,444.6	(47.1)	196,252,640	203,660,107	202,090,299	(0.77)

Note: Totals may not add due to rounding

HAMPTON CITY SCHOOLS
SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET (FUND 50)
FY 2018-2019

- 9 – 5205 **Communication Technology:**** The decrease in this line item is due to savings derived from the completion of payments on two five year leases as well as savings on new e-rate leases.
- 9 – 6031 **Library Books and Periodicals:**** The increase in this line item is due to funds reallocated from 1-6031 for technology purchases.
- 9 – 8000 **Equipment - Instructional:**** The decrease in this line item is due to the allocation of Virginia Public School Authority (VPSA) bond funding being reduced based on the end of the funding period for two high school e-backpack grants. Expenditure funding is based on state funding plus the local match requirement (20%).

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COMPENSATION PLAN

Fiscal 2018-2019

**Hampton City Schools
10-Month Teacher Pay Scale
DRAFT FY 2018/2019**

Years of Credited Teaching Service	Step	18/19 Salary for BACHELOR'S	18/19 Salary for MASTER'S IN FIELD	18/19 Salary for MASTER'S + 30	18/19 Salary for EDS/CAGS	18/19 Salary for DOCTORATE
0	0	44,300	46,900	47,700	47,900	48,900
1	1	44,574	47,226	48,042	48,246	49,266
2	2	44,676	47,328	48,144	48,348	49,368
3	3	44,778	47,430	48,246	48,450	49,470
4	4	44,880	47,532	48,348	48,552	49,572
5	5	44,982	47,634	48,450	48,654	49,723
6	6	45,135	47,853	48,789	49,021	50,192
7	7	45,675	48,568	49,513	49,748	50,931
8	8	46,127	49,021	49,968	50,205	51,387
9	9	46,354	49,249	50,192	50,429	51,611
10	10	46,621	49,514	50,459	50,696	51,876
11	11	46,969	49,863	50,808	51,044	52,225
12	12	47,320	50,214	51,159	51,396	52,577
13	13	47,674	50,567	51,512	51,750	52,931
14	14	48,031	50,925	51,869	52,106	53,287
15	15	48,390	51,284	52,228	52,466	53,646
16	16	48,751	51,645	52,589	52,825	54,008
17	17	49,185	52,078	53,023	53,260	54,443
18	18	50,167	53,059	54,006	54,243	55,423
19	19	50,542	53,435	54,380	54,616	55,798
20	20	51,166	54,059	55,006	55,242	56,425
21	21	52,186	55,080	56,025	56,261	57,442
22	22	52,576	55,471	56,414	56,652	57,834
23	23	53,226	56,119	57,065	57,302	58,483
24	24	53,624	56,517	57,465	57,699	58,881
25	25	54,312	57,179	58,125	58,361	59,544
26	26	54,973	57,585	58,532	58,767	59,947
27	27	55,654	58,306	59,213	59,449	60,629
28	28	56,067	58,719	59,626	59,863	61,044
29	29	56,756	59,408	60,315	60,551	61,733
30	30	58,009	60,661	61,477	61,681	62,858
31	31	60,661	63,313	64,129	64,333	65,353
32	32	61,853	64,505	65,321	65,525	66,545
33	33	63,071	65,723	66,539	66,743	67,763
34	34	63,538	66,190	67,006	67,210	68,230
35	35	64,212	66,864	67,680	67,884	68,904
36	36	64,684	67,336	68,152	68,356	69,376
37	37	66,342	68,994	69,810	70,014	71,034
38 or more	38	67,585	70,237	71,053	71,257	72,277

General Salary Scale for Exempt Positions DRAFT FY 2018/2019

Effective 7/1/2018

	Grade	Term	Days	Minimum	Maximum
Grade 16	G-216	12 months	249	\$46,197	\$77,215
	G-316	11.5 months	230	\$42,671	\$71,322
	G-116	11 months	220	\$40,817	\$68,219
	G-016	10 months	200	\$37,106	\$62,017
			Hourly Rate	\$24.74	\$41.35
Grade 17	G-217	12 months	249	\$49,923	\$83,464
	G-117	11 months	220	\$44,109	\$73,743
	G-017	10 months	200	\$40,100	\$67,041
				Hourly Rate	\$26.73
Grade 18	G-218	12 months	249	\$54,433	\$90,983
	G-318	11.5 months	230	\$50,281	\$84,046
	G-118	11 months	220	\$48,087	\$80,394
	G-018	10 months	200	\$43,722	\$73,080
			Hourly Rate	\$29.15	\$48.72
Grade 19	G-219	12 months	249	\$58,248	\$97,358
	G-119	11 months	220	\$51,465	\$86,015
	G-019	10 months	200	\$46,782	\$78,201
				Hourly Rate	\$31.19
Grade 20	G-220	12 months	249	\$62,328	\$104,152
	G-120	11 months	220	\$55,075	\$92,023
	G-020	10 months	200	\$50,067	\$83,658
				Hourly Rate	\$33.38
Grade 21	G-221	12 months	249	\$66,694	\$111,467
	G-121	11 months	220	\$58,931	\$98,480
	G-021	10 months	200	\$53,565	\$89,534
				Hourly Rate	\$35.71
Grade 22	G-222	12 months	249	\$71,345	\$119,250
	G-122	11 months	220	\$63,042	\$105,366
	G-022	10 months	200	\$57,309	\$95,787
				Hourly Rate	\$38.20

Scale based on 7.5 hour workday.

General Salary Scale for Exempt Positions DRAFT FY 2018/2019

Effective 7/1/2018

	Grade	Term	Days	Minimum	Maximum
Grade 23	G-223	12 months	249	\$76,334	\$127,604
	G-123	11 months	220	\$67,449	\$112,751
	G-023	10 months	200	\$61,318	\$102,500
			Hourly Rate	\$40.88	\$68.33
Grade 24	G-224	12 months	249	\$80,150	\$133,969
	G-124	11 months	220	\$70,815	\$118,372
	G-024	10 months	200	\$64,378	\$107,610
			Hourly Rate	\$42.92	\$71.74
Grade 25	G-225	12 months	249	\$84,158	\$140,692
	G-125	11 months	220	\$74,355	\$124,300
	G-025	10 months	200	\$67,601	\$113,007
			Hourly Rate	\$45.07	\$75.34

Hourly Pay Scale for Non-Exempt Positions
DRAFT FY 2018/2019
 Effective 7/1/2018

Grade	Minimum	Maximum
H-01	\$7.25	\$10.66
H-02	\$7.56	\$11.68
H-03	\$8.01	\$12.76
H-04	\$8.73	\$13.93
H-05	\$9.53	\$15.15
H-06	\$10.35	\$16.52
H-07	\$11.32	\$18.01
H-08	\$11.63	\$18.51
H-09	\$12.34	\$19.63
H-10	\$13.41	\$21.37
H-11	\$14.63	\$23.31
H-12	\$15.97	\$25.40
H-13	\$17.39	\$27.69
H-14	\$18.98	\$30.15
H-15	\$20.65	\$32.85
H-16	\$22.49	\$35.80
H-17	\$24.53	\$39.07
H-18	\$26.78	\$42.54
H-19	\$29.18	\$46.42
H-20	\$31.22	\$49.63
H-21	\$33.41	\$53.10
H-22	\$35.75	\$56.84
H-23	\$38.20	\$60.80
H-24	\$40.91	\$65.08

