



**SCHOOL BOARD'S  
APPROVED 2015-2016  
OPERATING BUDGET**

**HAMPTON CITY PUBLIC SCHOOLS**

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**SCHOOL BOARD  
OPERATING BUDGET**

**FISCAL YEAR 2015 – 2016**

**APPROVED MARCH 25, 2015 by SCHOOL BOARD**

**APPROVED MAY 13, 2015 by CITY COUNCIL**

**1 Franklin Street  
Hampton, VA 23669**

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



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# **INTRODUCTORY**



# SCHOOL BOARD



**MARTHA M. MUGLER**  
CHAIR

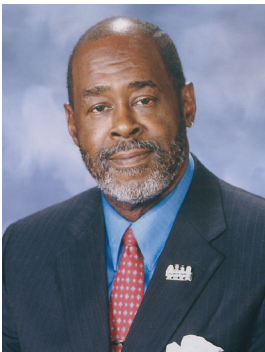
**OUR MISSION:** In collaboration with our community, Hampton City Schools ensure academic excellence for every child, every day, whatever it takes.

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

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



**WILLIAM D. PEARSON**  
VICE CHAIR



**LINWOOD D. HARPER**



**PHYLLIS T. HENRY**



**JOSEPH C. KILGORE**



**JASON S. SAMUELS**



**MONICA J. SMITH**



**DR. LINDA M. SHIFFLETTE, ED.D.**  
SUPERINTENDENT



**HAMPTON CITY PUBLIC SCHOOLS  
DIVISION STRUCTURE  
FY 2014-2015**

*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. William D. Pearson
Chairman	Vice Chairman
<i>At-Large Districts</i>	<i>Hampton Roads District</i>

**MEMBERS**

Mrs. Phyllis Henry	Mr. Linwood D. Harper
<i>Chesapeake District</i>	<i>Hampton Roads District</i>
Mrs. Monica J. Smith	Mr. Jason S. Samuels
<i>Chesapeake District</i>	<i>Hampton Roads District</i>

Mr. Joseph Kilgore  
*Chesapeake 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  
 Operations and Support, Deputy Superintendent.....Mrs. Suzanna Scott  
 Instructional Accountability, Executive Director.....Dr. Cynthia Cooper  
 Elementary School Leadership, Executive Director.....Dr. Raymond Haynes  
 Elementary School Leadership, Executive Director .....Dr. John Caggiano  
 Secondary School Leadership, Executive Director.....Dr. Donna Woods  
 Human Resources, Executive Director.....Mrs. Robbin Ruth  
 Public Relations and Communications, Executive Director.....Mrs. Diana Gulotta  
 Community and Legislative Relations, Director.....Mrs. Ann Bane



AMERICA'S FIRST  
IN FREE EDUCATION

## School Board of the City of Hampton

June 30, 2015

Dear Citizens of Hampton:

We are pleased to present the School Board's Adopted Budget for 2015-2016. This budget was approved by the School Board on March 25, 2015 and by City Council on May 13, 2015. The total approved budget is \$195,249,254 representing a decrease of \$768,839 or .39% over 2014-2015.

While increases in real estate values for the City of Hampton have been relatively small, they have been positive. The local contribution to Hampton City Schools (Schools), totaling \$71,112,223 for FY16, is based on a formula. The formula indicates that the school system shall receive 61.83% of "all" residential, real estate, personal property and utility taxes. The school funding formula would have resulted in a lower level of funding for fiscal year 2016, but the City recommended level funding based on the anticipated revenue promised to Schools in FY15. The one-to-one technology initiative, approved by the City in 2013 and funded by a dedicated \$0.02 tax rate increase, will again give us \$2 million in Capital Improvement funds for the purchase of personal learning devices for our students.

While overall funding for the state declined \$572,339, the Governor's budget provided funding for a 1.5% salary increase for Standards of Quality (SOQ) funded positions. In addition, the Virginia Retirement System (VRS) rate was lowered from 15.21% to 15.12%. The VRS rate reduction resulted in expenditure savings of \$449,837. The Schools were able to give a salary increase of 3% to teachers, 1% to support staff and hourly increases of \$1.00 and \$0.80 for bus drivers and bus attendants, respectively.

The local composite index (LCI) determines a school division's ability to pay education costs as specified in the Commonwealth's SOQ and is based on the true value of property in a locality as of a previous fiscal year—in this case 2011. Our LCI for the 2014-2016 biennium is .2878, meaning that for every dollar of funding we receive, the state will provide 71.22 cents and the locality must provide 28.78 cents. For FY16, our LCI is .22% lower than in FY14. The LCI is recalculated for each biennium.

Staffing formulas were developed in FY10 to ensure that schools are equitably and appropriately staffed 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 changes are made for the current year. An adjustment was made in the School Nurse category for Phenix and Andrews to serve the greater numbers of young children in our Pre K – 8 schools. For FY16, a Licensed Practical Nurse was added at both schools. In Fund 51, Food Nutrition Services has added coordinators who will oversee the nutritional programs for students at all schools.

In an effort to avoid future costs increases, the Schools purchased a new financial system (K12 Enterprises) that will be fully implemented by FY17. Our current financial system is expected to have escalating maintenance costs of \$2 million over several years. K12 Enterprises, a Microsoft solution, is school focused, intuitive and user friendly. The ease of use will reduce training time and promote higher use for data driven decisions resulting in more time to focus on student achievement and meeting Strategic Goals. In addition, the division will continue to maintain a mandatory shutdown for two days during winter break (a utility cost saving measure). Other non-personnel changes include cost increases for City services such as self-insurance, Procurement and School Resource Officers.

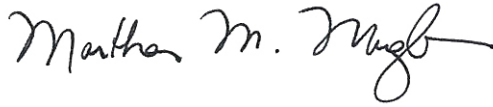
The school division opened a Wellness Center and Pharmacy this year enhancing benefits for employees. These two facilities will be instrumental in mitigating health insurance costs for the employees and the division as a whole. While we had increases in our medical administration costs and Preferred Provider Organization (PPO) rates, we were able to keep Health Maintenance Organization (HMO) and Consumer Driven Health Plan (CDHP) rates level for fiscal year 2016. In FY16, we will be able to realize an overall savings of \$726,485. We anticipate greater savings in future years that will help decrease health insurance costs.

Revenues are based on a projected enrollment (March 2016 ADM) of 19,700 students. This reflects a decrease in average daily membership of 300 students over that budgeted for FY15 and translates into a decrease of approximately \$1.12 million in per pupil funded state revenues. The enrollment estimate is based on both current and projected statewide and division trends. While enrollment is still declining, the rate of decline will slow significantly over the next few years.

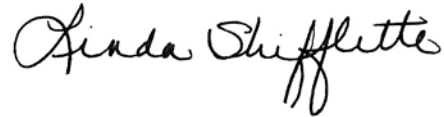
In conclusion, our work focuses on funding those items that most directly impact services to our children. As we move forward, we will continue to deliver quality services to **every child, every day, whatever it takes**. We, along with our stakeholders, are governed by our core values – integrity, responsibility, innovation, excellence and professionalism. Investing in education gives children the critical skills and tools to help them be successful for themselves, their families and their communities. There is no greater investment that the City or State can make than to support public schools. Hampton City Schools will continue to strive to create the best environment for educating our children ensuring that Hampton will continue to be a great place to live work, play and LEARN!

We are appreciative of our staff, our community members, and our City Council for their continued support of Hampton City Schools and the education of our most valuable resource—our children. An educated population in our community creates opportunities for sustainable and viable economic growth now and into the future. Together we will continue to make Hampton City Schools the first choice in education!

We look forward to the continued success of Hampton City Schools under the leadership of the new Superintendent, Dr. Jeffery Smith.



Martha Mugler  
Chairman, Hampton City School Board



Linda M. Shifflette  
Superintendent of Schools

## 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 five separate budgets: 1) the Operating Fund, 2) Food and Nutrition Services, 3) Reimbursable Projects, 4) Rental Income and 5) 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), Rental Income Fund (Fund 65), 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 Rental Income Fund records revenues from rental properties and records expenditures to maintain those properties. 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, 65 and 94 are all considered Special Revenue Funds as described in the Organizational section on page 78. All of the above mentioned budgets are balanced for FY16.

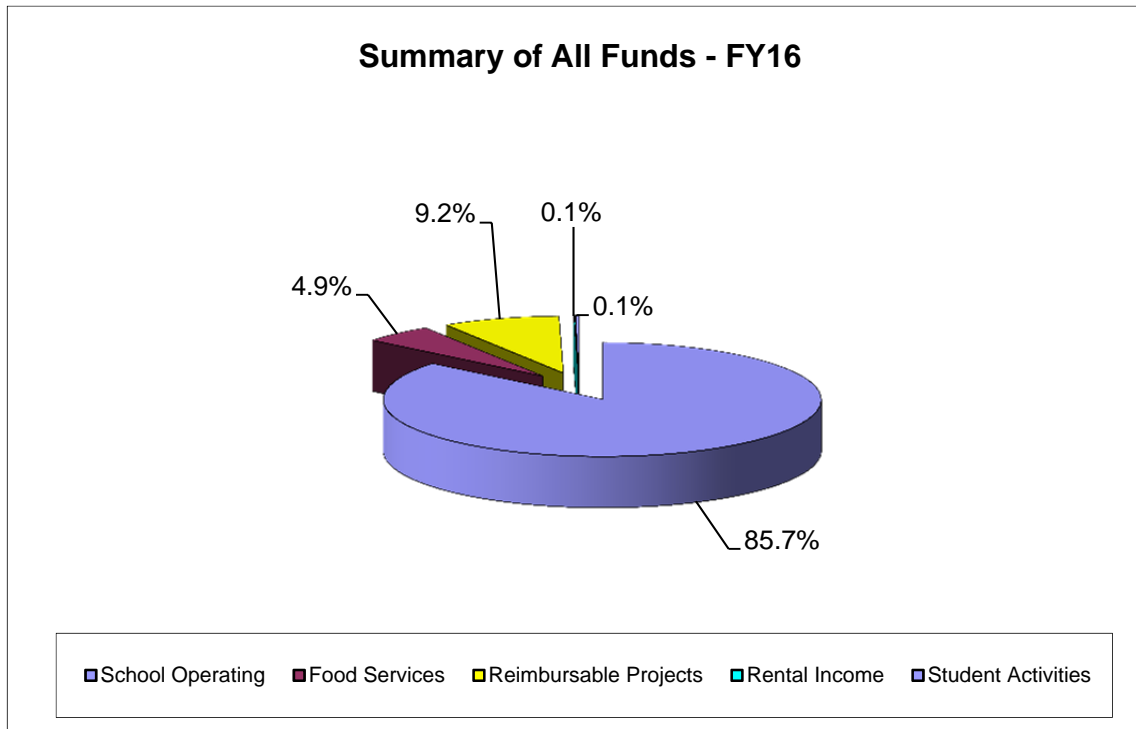
The schedule below presents a summary comparison of the funds included in this budget. The FY16 approved operating budget reflects a decrease of .39% over the FY15 budget and projects a decrease of 300 students on a budgetary basis, based on a continuing decline in enrollment. The 5.35% increase in the Food & Nutrition Services Fund represents an increase in salaries, donated commodities and supplies for the upcoming year. The decrease of 7.43% in the Reimbursable Projects Fund is a result of federal programs ending and a decline in tuition from summer school and driver's education.



## EXECUTIVE SUMMARY

Rental Income increased 1.6% due to two new agencies renting space. The funding for the Student Activities Fund remains the same.

Fund	Revised FY15	Approved FY16	Change \$	%
School Operating	196,018,093	195,249,254	(768,839)	-0.39%
Food Services	11,177,929	11,776,015	598,086	5.35%
Reimbursable Projects	21,253,977	19,674,261	(1,548,052)	-7.43%
Rental Income	203,165	206,489	3,324	1.64%
Student Activities	533,500	533,500	-	0.00%



### ***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 five 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), Rental Income (Fund 65) and Student Activities (Fund 94). The School Board conducted three public hearings on the Superintendent's Proposed Operating Budget (Fund 50). The initial budgets (Funds 51, 60, 65, 94) were presented on March 4. All five budgets were adopted on March 25, 2015. Because school divisions in the Commonwealth of Virginia are fiscally dependent on the local government (see page 14 for further explanation), after the School Board approves the budget it is forwarded to the City Council of the City of

## EXECUTIVE SUMMARY

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Hampton for their consideration. The City Council must approve a budget for educational purposes by May 15 or within 30 days of receipting 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). The final FY16 budget was approved by City Council on May 13, 2015.

### ***Fiscal Year 2016 Budget Approach and Challenges***

The FY16 budget is the second year of the biennium for the state budget. Hampton's Local Composite Index (LCI), which is recalculated each biennium, decreased from .2912 to .2878, a decrease of .0034. The funded amount for local contribution from the City of Hampton is based on a funding formula, and the amount budgeted for FY16 is level with what was funded in FY15. The total Operating budget for Hampton City Schools is \$195,249,254, a decrease of \$768,839 or .39% less than FY15. The Food and Nutrition Services budget is \$11,776,015, an increase of \$598,086 or 5.35%. The Reimbursable Projects budget is \$19,674,261, a decrease of \$1,315,641 or 6.27% less than the previous year. The Rental Income budget is \$206,489, an increase of \$75,565 or 57.72%. The Student Activities budget is level funded for \$533,500.

The division is in a period of declining enrollment, as are many divisions around the Commonwealth. Enrollment for FY15 was slightly lower than originally projected. When the budget was developed, we decreased the budgeted enrollment for FY16 by 300 students. These calculations are based on the latest projections.

Overall, this budget includes the reduction of a net 35.7 full-time equivalent (FTE) positions. There were 60.9 FTE positions reduced for FY16 including 46 FTE teachers, 3.5 FTE instructional assistants, 2 FTE secretary/clerical, 2 FTE assistant principals and 7.4 FTE other positions. There were 25.2 FTE positions added and they include 12 FTE instructional assistants, 3.5 FTE school counselors, 2 FTE behavioral specialists, 2 FTE licensed practical nurses (LPNs), 2 FTE system engineers and 3.7 FTE other positions (see page 29). The approved budget also includes \$3.4M for salary increases, \$2.2M for various expenditures (i.e. city self-insurance, Procurement, School Officers, additional positions, etc.) and \$332K for behavioral specialists, LPNs, a gifted resource teacher, supplements, reclassification of positions, and a textbook management system.

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

The Hampton City School Board adopted a new Strategic Plan 2016-2020 with goals that look to the future. The new goals for the Strategic Plan 2020 Vision are as follows:

- Support technology accessibility for all students through the continuation and expansion of the 1:1 (one to one) technology initiative (***Strategic Focus – Maximize every child's learning***)

## EXECUTIVE SUMMARY

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- Support the development of 21<sup>st</sup> Century skills through the enhancement and expansion of career academies (**Strategic Focus – Maximize every child's learning**)
- Support engagement of middle school students in meaningful and structured activities (**Strategic focus – Create safe, nurturing learning environments**)
- Engage in monthly school site visits (**Strategic Focus – Create safe, nurturing learning environments**)
- Maintain focus on facilities and reinstitute the school investment panel (**Strategic Focus – Create safe, nurturing learning environments**)
- Support development and retention of quality staff (**Strategic Focus – Attract, develop and retain exceptional staff**)
- Actively advocate for funding our school division in support of meeting the division's mission and vision (**Strategic Focus – Manage Fiscal Resources Efficiently and Effectively**)

The plan is based on our continuous mission to ensure academic excellence for all students by working collaboratively with each other and with our community. The process began by revisiting our mission, values and strategic focus to determine what if anything needed to be changed, added or removed to shape the plan for the future. We found after gathering input from teachers, administrators, parents and community members (over 630 participants) that our mission, basic beliefs and core values had not changed. Our stakeholders agreed that we must continue the work in our six areas of focus while planning for the future areas of growth. In the final planning stages, participants were challenged to define the work that would make us amazing, make us proud to work for the school division and make parents want to enroll their children with us. Our initiatives are bold as our targets for performance. We decided we had to set the highest standards so that no child would be left behind. **Every child, every day, whatever it takes!**

We achieved many initiatives under the 2010-2015 Strategic Plan but we also have challenges to overcome. The graduation rate increased over 13% and truancy decreased more than 46% since 2008 and 2010 respectively. The school division opened Spratley Gifted Center, two new Pre-K – 8 Combined Schools, the Campus at Lee (a non-traditional learning center), Aerospace and Information Technology academies opened, and numerous other initiatives were achieved. Realistically we have many challenges but they are not insurmountable. Over the past five years, 304 students have been classified as homeless, free and reduced meals have increased and there is a decline in the number of schools that are accredited. As we give specific feedback on performance measures, we are going to have to quantify the cost. The full Strategic Plan 2016-2020 may be viewed on our website at [Vision 2020 Strategic Plan](#) for specific performance indicators. Additional information can also be found in the Organizational Section on page 47.

## EXECUTIVE SUMMARY

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### ***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, but, we are optimistic that the trend will begin to bottom out and turn around in the next few years. We are projecting 19,700 students for FY16, 19,450 for FY17 and 19,250 for FY18 for budget purposes.

We anticipate continued increases in the Virginia Retirement System (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. 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 decrease based on programs being closed and no new initiatives brought forward to replace them. 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 (i.e. community partnerships and grant funding) going forward.

Over the past five years, the Schools have closed several facilities due to declining enrollment and loss of funding. The Rental Income Fund represents an opportunity to repurpose the schools for other city agencies. In FY16 two of our schools, Mary Peake and Mallory, will house the following agencies: Girls Inc. of America, Office of Human Affairs and Downtown Hampton Child Development Center. In addition to the schools, we have a dentist renting space in our Health and Wellness Center for his private practice.

## EXECUTIVE SUMMARY

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As health care and health insurance costs increase, Hampton City Schools has opened a Health and Wellness Center and Pharmacy for its employees and their families. While both facilities are new, we have seen savings to our health insurance costs in the first year. Employees and their families can go to the Health and Wellness Center to receive services for primary care, disease management (allergies, diabetes, obesity, etc.); prevention (health screenings/coaching); and lab services. The Pharmacy is located in the same building for convenience. The Pharmacy can fill prescriptions and sell over-the-counter (OTC) supplies. Both prescriptions and OTC items are available at a lower cost. We are excited to offer these services to our employees and their families.

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 the fiscal years 2017 through 2019 based on current estimates:

<b>Fund</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
50	\$197,731,995	\$200,264,390	\$202,847,433
51	10,227,495	10,432,045	10,640,686
60	20,059,064	20,451,563	20,851,913
65	210,619	214,831	219,128
94	538,430	543,459	548,588

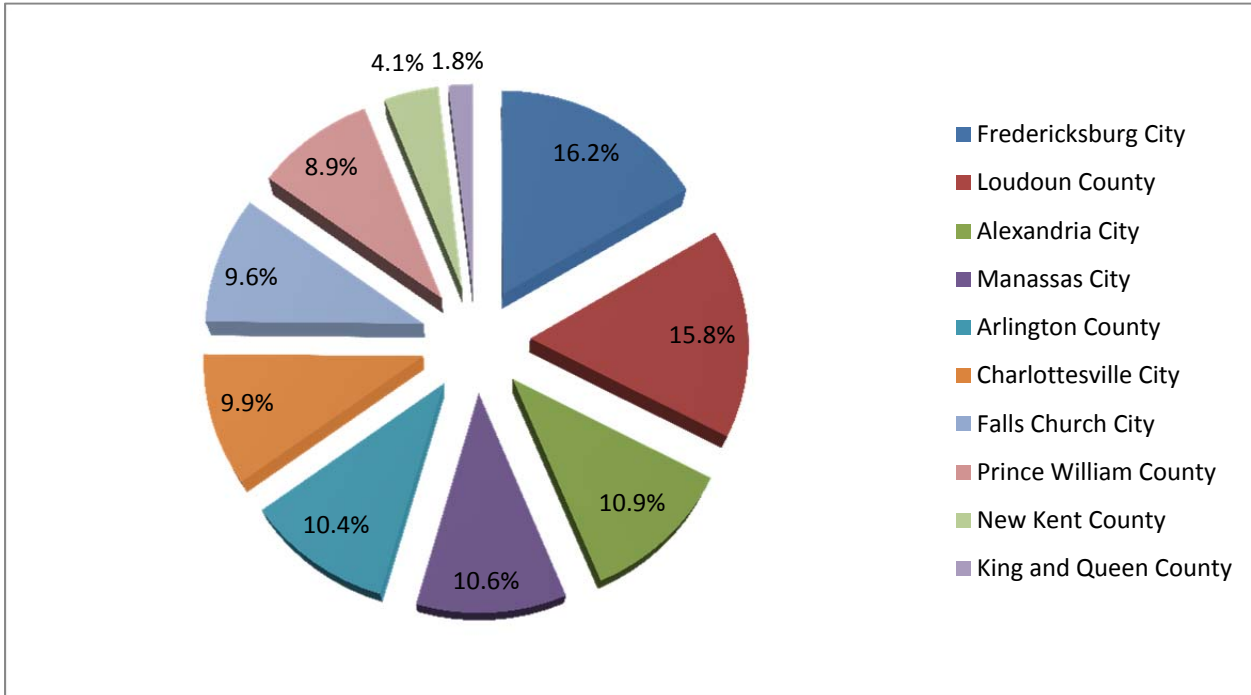


## EXECUTIVE SUMMARY

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

Since 2014, the City of Hampton has had a net population gain of 1,109 people, or 0.8% of its population in 2014. Based on its growth, the City of Hampton ranked 92<sup>nd</sup> for overall gain in population for the year. The decennial census count ranks Hampton as the 14<sup>th</sup> largest of Virginia's localities.

### **Top Ten Population Gains Since 2010**



Published on January 27, 2015 by the Weldon Cooper Center for Public Service Demographics Research Group <http://www.coopercenter.org/demographics/>

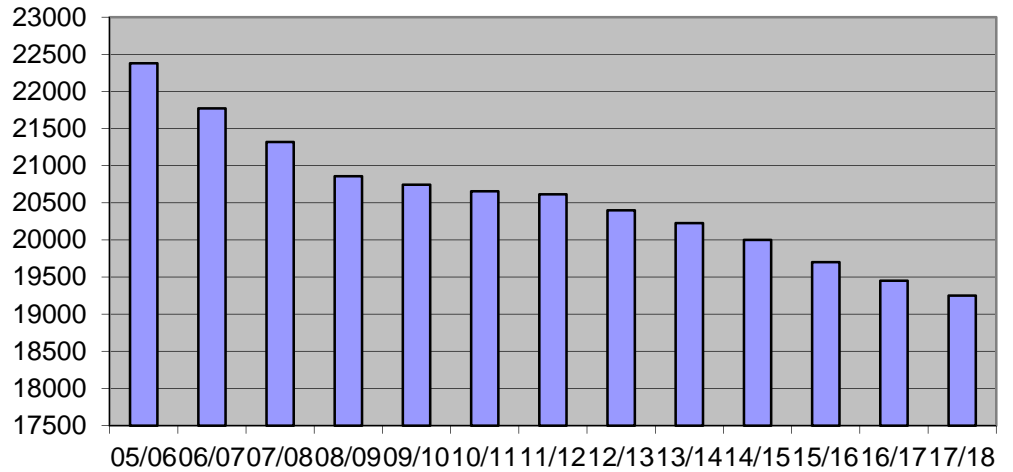
### ***School Enrollment***

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 FY15 Operating Budget was prepared using 20,000 projected students. Actual enrollment was 19,881 (March ADM), which is a decrease over the previous year's enrollment (20,226) of 345 students. Our enrollment projection of 19,700 for FY16 represents 300 or 1.5% fewer students than FY15 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 2006-2018.

## EXECUTIVE SUMMARY

Year	March ADM
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	20227
14/15	19881
15/16	19700
16/17	19450
17/18	19250

**Enrollment Trends**

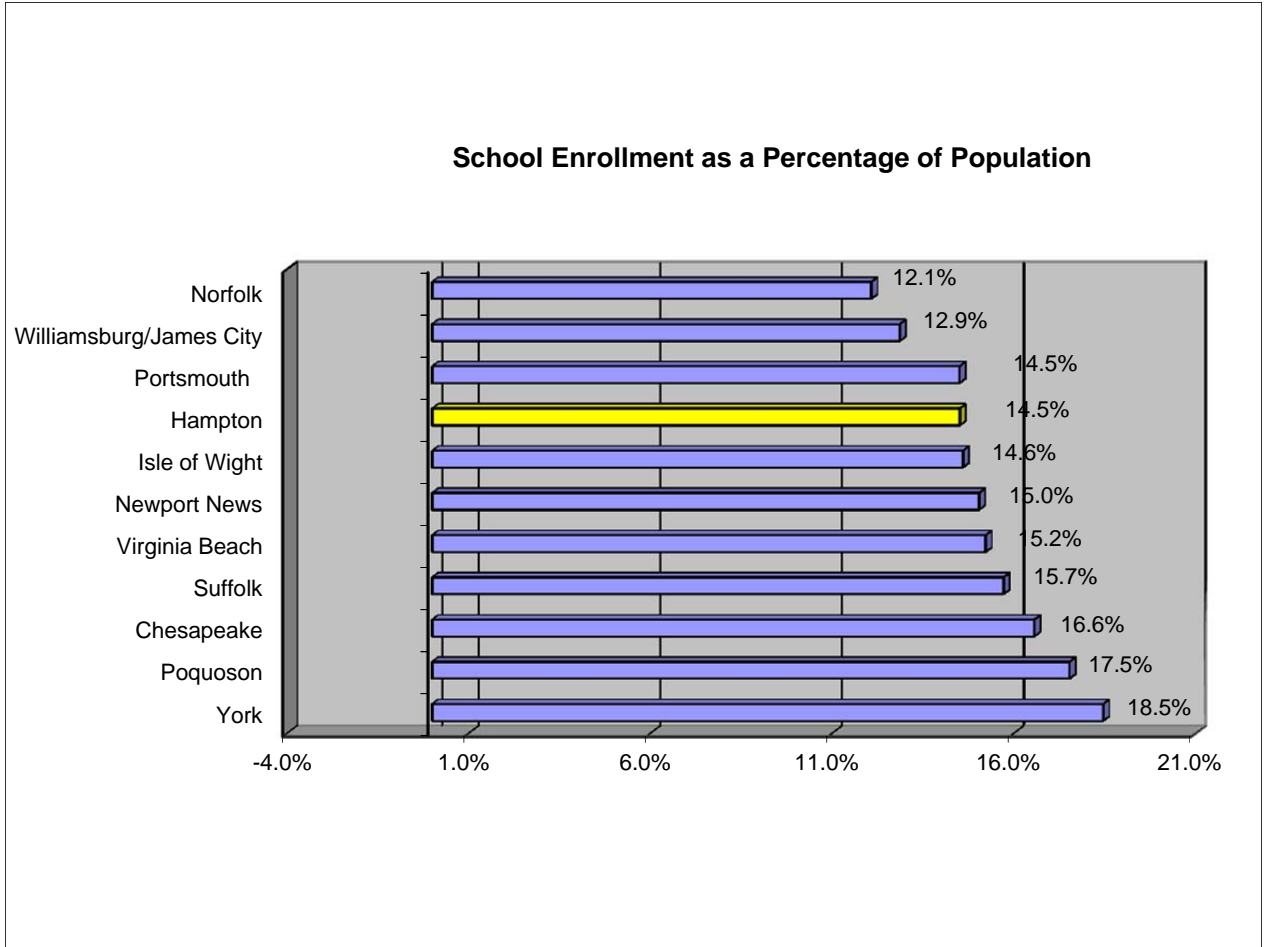


+ Budgeted enrollment  
 \* Projected enrollment

Student enrollment in Hampton as a percentage of the city's total population is 14.5%, consistent with surrounding localities of similar demographics. The table and chart below reflect rankings as of 2014.

No.	Locality	Population, 2013	Average Daily Membership in Public Schools, 2014	Percentage
95	York	66,955	12,359	18.5%
27	Poquoson	12,076	2,117	17.5%
5	Chesapeake	232,977	38,584	16.6%
34	Suffolk	87,831	13,803	15.7%
35	Virginia Beach	449,628	68,450	15.2%
23	Newport News	183,412	27,591	15.0%
46	Isle of Wight	36,462	5,322	14.6%
15	<b>Hampton</b>	<b>139,032</b>	<b>20,175</b>	<b>14.5%</b>
28	Portsmouth	96,871	14,050	14.5%
37	Williamsburg/James City	85,124	10,948	12.9%

## EXECUTIVE SUMMARY



### ***Fiscally Dependent School Division***

Hampton City School Division is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the School Division maintain a debt service fund. State law prohibits the School Division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the City of Hampton is the City Council. The School Division does not prepare or administer a budget for school debt service. The school debt service budget is prepared and administered by the City of Hampton. The School Division is currently paying \$2,000,000 per year to the city as a debt service reserve for the two new PK-8 schools that opened in September, 2010. These funds are budgeted in category 1, account 9924 (see page 132-133). The School Division has paid \$18,000,000 through June, 2015.

### ***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

## EXECUTIVE SUMMARY

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\$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 nine 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 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 was completed in Fall 2014.

The current list of priorities by school is shown below (updated as of September 2015)

SCHOOL IMPROVEMENT PROJECTS  
2014-2015

SCHOOL	1ST CHOICE	2ND CHOICE	3RD CHOICE	4TH CHOICE	5TH CHOICE
Aberdeen	Restroom Upgrades	Install Additional Cameras	PC Improvements, Paint, Walks	Construct Gym, Activity Rm	Paint Lintels, Canopies
Andrews	Add Parking Spaces	Paint Cross Walks	Trim Trees Front Entrance	Paint Restrooms/Walls	Add Flashing Lights
Armstrong	Cafetorium Upgrades	Restroom Upgrades	Classroom Upgrades 3rd Floor	Replace Boiler/ Classrm Units	Replace Sidewalks
Asbury	Breezeway Enclosure	Paint Cafeteria	Replace Windows	Restroom Upgrades	Paint Stairwell
Barron	New VCT in Classrms 100 Wing	Replace Windows	Upgrade Restrooms	Extend Parking Lot	Add Sidewalk Front Driveway
Bassette	Add New Canopy	Remove PC	Replace Stage Curtains	Replace Stage Lighting	Upgrade Restrooms
Bethel	Hallway Tile Replacement	PC Walkways and Drainage	Parking Lot Striping	Replace Library HVAC	Replace Windows
Booker	Repair Sidewalks/Bus Area	Replace Ceiling tiles	Add Ramp/steps to Stage	Install Blinds in Café	Paint Café Wall over Stage
Bryan	Redesign Parking Lot	Paint School	Add Cameras and Lights	Restroom Upgrades	Relocate Tstats on HVAC
Burbank	Enclose Cafeteria	Improve Site Drainage	Upgrade Restrooms	Remove Pod Partitions	Replace Carpet with VCT
Cary	Replace HVAC	Replace Windows	Re-Stripe Parking Lot	Repair Sidewalks	Paint Stage Ceiling
Cooper	Expand Parking Lot	Asphalt PC Sidewalk	Replace HVAC Ducts	Misc Painting	Raise Floor Cleanout
Davis	Window Replacement	Replace Canopy and Awnings	Add HVAC in Gym	Replace Mini Blinds	Renovate 2nd Fl Restroom
Eaton	Temperature controls classrms	Restroom Upgrades	New Hallway Lockers (wider)	Replace Front Canopy	Misc. Concrete Repairs
Forrest	Upgrade Restrooms	Seal Windows, Plaster Repair	Install Additional Cameras	Misc. Roofing Repairs	Refinish Stage, New Curtains
Hampton	Repair Drainage Resource Room	Resurface Parking Lot	Modify Boys Restroom	Renovate Restrooms	Replace Windows
Jones	Expand Cafeteria	Curb Appeal and Sidewalks	Repair Curb Drain Front Bldg	Renovate Restrooms	Paint Exterior Façade
Kecoughtan	Resurface Staff Parking/Drains	Remove Asphalt in PC area	Upgrade Gym Entrance/Foyer	Upgrade Science Labs	Replace Carpets, VCT
Kraft	Restroom Upgrades	Front Entrance Vestibule	Replace PC Ramps, Steps	Replace K-Hallway Lights	Remove Classroom Closets
Langley	Restroom Upgrades	Replace Hall Carpet/VCT	Replace Carpet Prim Hall VCT	Increase Parking Area	Enclose Breezeway
Lee	Enhanced Security Motion/Cameras	Add Staff Parking Lot	Add Staff Restroom	Move Playground Equipment	Enclose Breezeway
Lindsay	Renovate Auditorium	Replace Floor Tiles	Restroom Upgrades 6&7	Replace Hall Base Tiles	Replace Front Canopy
Machen	Restroom Upgrades	Handicap Access Blacktop	Increase Parking Lot Lights	Add Stage Steps, ADA Ramp	New PA system w/phones
Merrimack	Replace Roof	Add Rear Driveway	Extend Parking Lot and lights	Paint Classrooms	Enclose Breezeway
Moton	Restroom Upgrades	Parking Lot Improvements	Install Mini Blinds	Replace R/R Doors in Clrms	Paint Exterior Doors
Phenix	Security Cameras	Improve Site Drainage	Misc Water Leaks	Change Staff Restrm Faucets	Paint Pods
Phillips	Replace PA System	Remove Gum Trees	Resurface/Stripe Driveway	Paint Classrooms	Add Exterior Cameras
Phoebus	Replace Gym Floor	Paint Classrooms	Restroom Upgrades	Security Cameras	Gym Window Replacement
Smith	Add Exterior Lights	Replace Windows	Add Staff Restroom	Upgrade Front Entrance Foyer	Upgrade Cafeteria
Spratley	Repave Parking Lot	Restroom Upgrades	Install New Marquee w/lights	Paint Classrooms	Open Front Entrance
Syms	Paint Classrooms	Restroom Upgrades	Replace Cafeteria Tables	Modify Front Entrance/Canopy	Replace Windows
Tarrant	Parking Lot Improvements	Restroom Upgrades	Front Entrance Landscape	Construct Stage	Replace Windows
Tucker Capps	Expand Parking and Driveway	Replace HVAC Units	Breezeway Enclosure	Repair Sidewalks	Add Parking Lot Lights
Tyler	Parking Lot Drainage	Add Exterior Lights	Check HVAC	Cement Courtyard	Misc Roof Leaks

Legend	Status
Red Highlight	Completed Projects
Green Highlight	Active Projects
Yellow Highlight	Current Design Projects
Tan Highlight	Deferred Projects

Rev. 9.15.15



## EXECUTIVE SUMMARY

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### ***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 2014 Parent Survey yielded great results from our Hampton parents regarding their perceptions about Hampton City Schools.

- 87% of parents responding to our survey reported that our schools are teaching their children what they need to know to be successful.
- 90% said they feel they are partners in their children's education.
- 86% said the school provides a safe environment for teaching and learning.
- 88% said that staff members are available to support their children if they have a problem.

The 2014 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 2014. The next scheduled survey is April 2016.

### ***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.

## EXECUTIVE SUMMARY

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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 for the MGT Efficiency Review was issued May 7, 2009. It can be found at [MGT Efficiency Review](#)

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

### ***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 Standards of Learning (SOL) scores. All data is for fiscal year 2014, the latest available.

	<b>Per Pupil Expenditure</b>	<b>Rank</b>
Roanoke City	11,840	1
Lynchburg	10,789	2
Norfolk	10,671	3
Newport News	10,583	4
<b>Hampton</b>	<b>10,426</b>	<b>5</b>
Portsmouth	10,206	6

Source: Superintendent's Annual Report, Table 15

	<b>English SOL</b>	<b>Rank</b>
Roanoke City	68	1
<b>Hampton</b>	<b>67</b>	<b>2</b>
Portsmouth	66	3
Newport News	63	4
Norfolk	61	5
Lynchburg	60	6

Source: Division Level Report Card FY14

	<b>Math SOL</b>	<b>Rank</b>
Roanoke City	72	1
<b>Hampton</b>	<b>69</b>	<b>2</b>
Portsmouth	67	3
Newport News	63	4
Norfolk	62	5
Lynchburg	54	6

Source: Division Level Report Card FY14

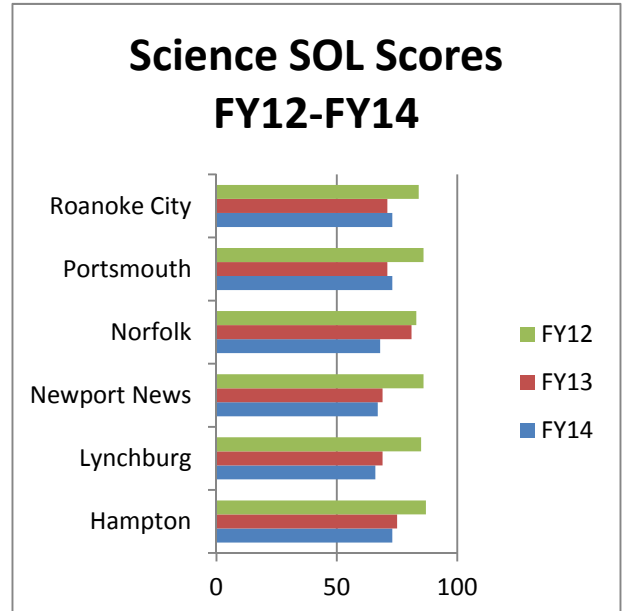
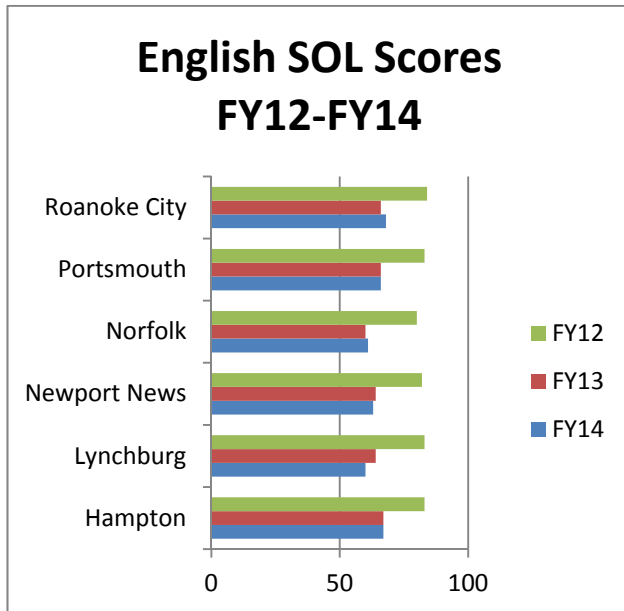
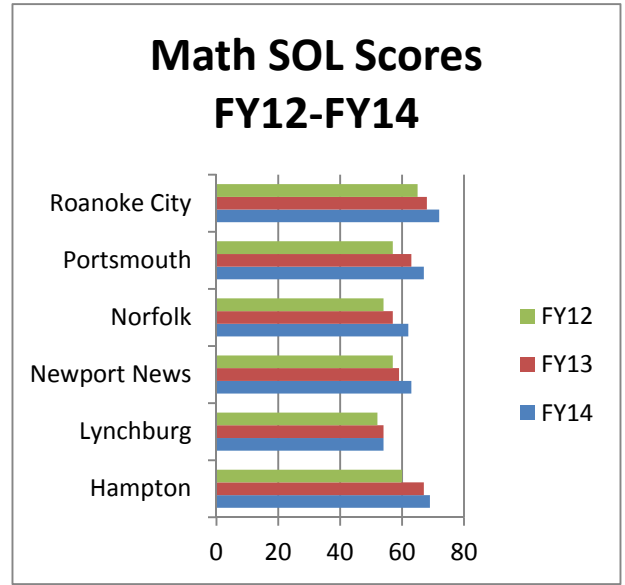
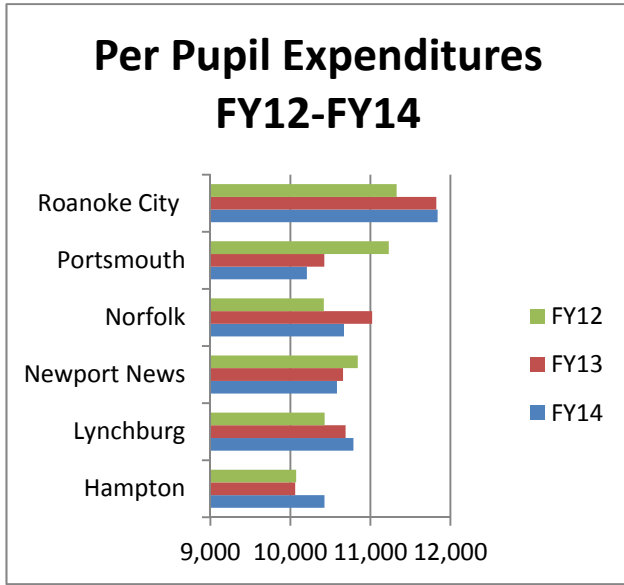
	<b>Science SOL</b>	<b>Rank</b>
<b>Hampton</b>	<b>73</b>	<b>1</b>
Portsmouth	73	1
Roanoke City	73	1
Norfolk	68	2
Newport News	67	3
Lynchburg	66	4

Source: Division Level Report Card FY14

## EXECUTIVE SUMMARY

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Below is a comparison of this data for fiscal years 2012 through 2014. Over the past three years Hampton City Schools has increased the per pupil expenditures by 3.5%. Math SOL scores have improved 15%. Hampton, like its peer cities, continues to work on improving English and Science SOL scores.



## EXECUTIVE SUMMARY

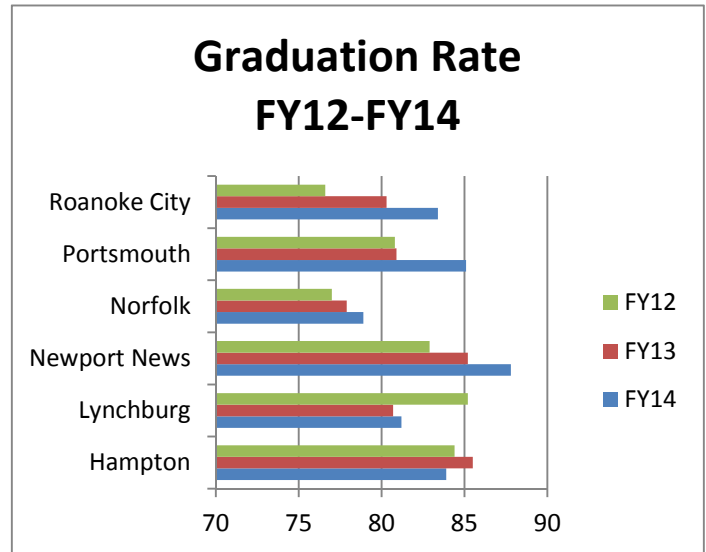
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### ON TIME GRADUATION

Below is a ranked comparison of the on time graduation rate for our peer divisions. Data is for the class of 2014, the latest available. Also shown is a comparison of the rates for FY12-FY14.

	<u>Graduation Rate</u>	<u>Rank</u>
Newport News	87.8	1
Portsmouth	85.1	2
<b>Hampton</b>	<b>83.9</b>	<b>3</b>
Roanoke City	83.4	4
Lynchburg	81.2	5
Norfolk	78.9	6

Source: Division Level Cohort Report Class of 2014



### FIRST CITIES COMPARISON

Hampton City Schools ranks No. 1 in Math and Reading when compared to Virginia First Cities with student enrollments of 15,000 or more. HCS is also tied for No. 1 in History and Science, and is No. 2 in writing when compared to the same Virginia First cities. According to their website, “Virginia First Cities is the state advocacy coalition comprised of 13 of the oldest and most historic cities – the core of the Commonwealth.” First Cities with student enrollments of 15,000 or more include Hampton, Richmond, Norfolk, Newport News and Portsmouth. We have the second highest graduation and completion rate of the five First Cities. The english, writing, mathematics, social studies and science performance is based on the 2013-14 Standards of Learning scores. The graduation, completion and dropout rates represent the graduating class of 2015. Additionally, we are efficient in the delivery of instructional services by having the second lowest per pupil expenditure of all Virginia First Cities. (See page 370.)

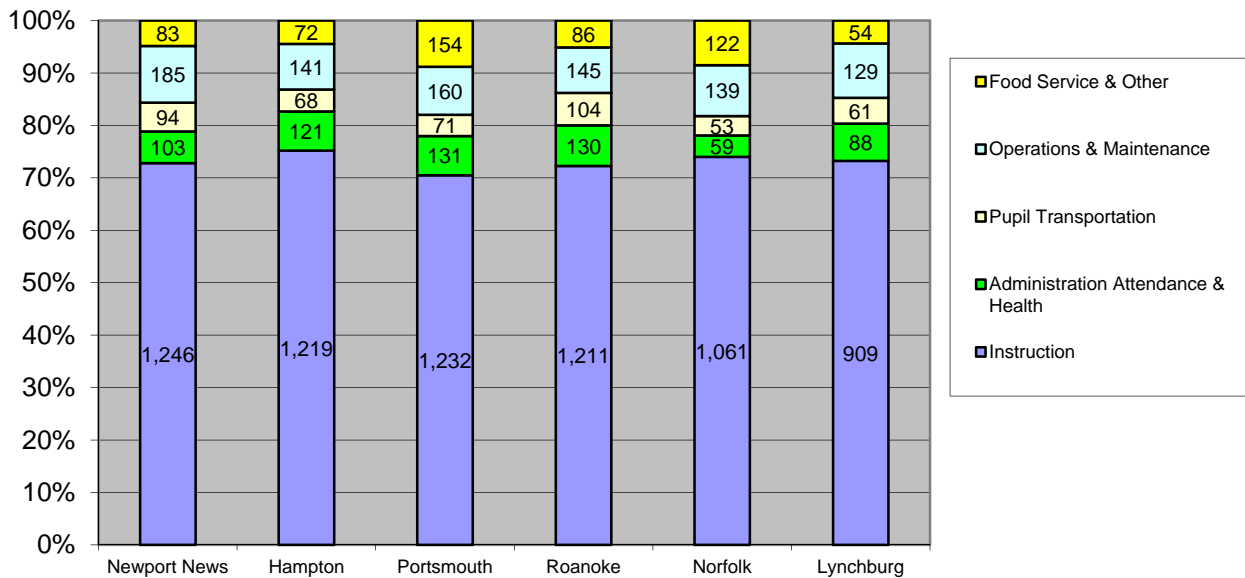
# EXECUTIVE SUMMARY

## PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2014. The data compares Hampton to its peer divisions as identified by the MGT Efficiency Audit. Information is from the Auditor of Public Accounts 2014 Comparative Cost Report.

PER CAPITA SPENDING BY CATEGORY										
	Instruction	Rank	Administration Attendance & Health	Rank	Pupil Transportation	Rank	Operations & Maintenance	Rank	Food Service & Other	Rank
Newport News	1,246	1	103	4	94	2	185	1	83	4
<b>Hampton</b>	<b>1,219</b>	<b>3</b>	<b>121</b>	<b>3</b>	<b>68</b>	<b>4</b>	<b>141</b>	<b>4</b>	<b>72</b>	<b>5</b>
Portsmouth	1,232	2	131	1	71	3	160	2	154	1
Roanoke	1,211	4	130	2	104	1	145	3	86	3
Norfolk	1,061	5	59	6	53	6	139	5	122	2
Lynchburg	909	6	88	5	61	5	129	6	54	6

**Per Capita Spending By Category  
Peer Divisions  
Fiscal Year 2014**



## EXECUTIVE SUMMARY

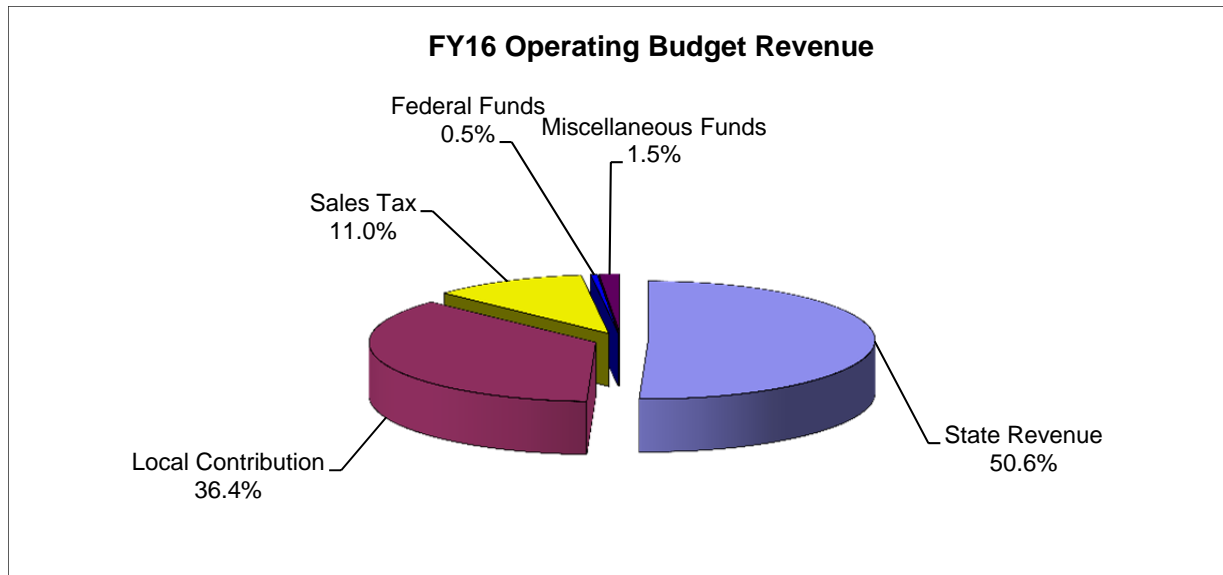
### OPERATING FUND (FUND 50)

#### Summary of Operating Fund Revenue

##### Revenue Summary

The FY16 budget, totaling \$195,249,254, reflects a decrease of \$768,839 or .39%, under the approved FY15 budget.

	2014-2015 Approved Budget	2015-2016 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
State Revenue	\$ 99,853,216	98,876,029	(977,187)	(0.98)
Local Contribution	71,112,223	71,112,223	0	0.00
Sales Tax	21,060,654	21,465,502	404,848	1.92
Federal Funds	1,323,000	923,000	(400,000)	(30.23)
Miscellaneous Funds	2,669,000	2,872,500	203,500	7.62
<b>Total Revenue</b>	<b>\$ 196,018,093</b>	<b>195,249,254</b>	<b>(768,839)</b>	<b>(0.39) %</b>



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

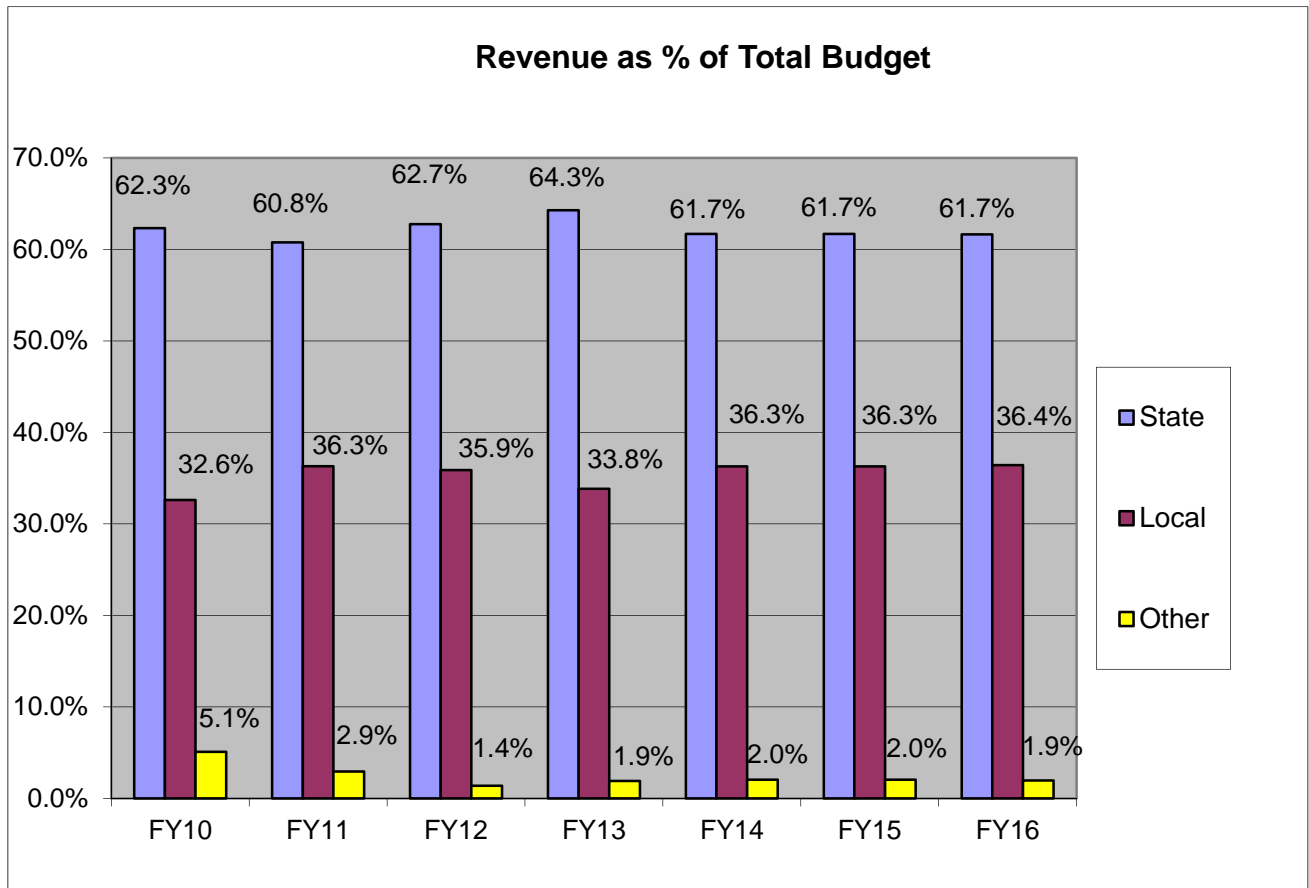
- **State Revenues** consist of the Standards of Quality (SOQ) payments, incentive funds, categorical programs, and lottery funded programs. The General Assembly establishes funding on a biennial basis. State revenue represents 50.6% of the Operating Budget for FY16. Between fiscal years, state revenue decreased \$977,187 or 0.98%.
- **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



## EXECUTIVE SUMMARY

on a funding formula. Currently, the city provides funding in excess of the minimum required. Local revenue represents 36.4% of the Operating Budget for FY16. Between fiscal years, funding remained level.

- 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 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 University of Virginia 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. Sales tax is 11% of the Operating Budget for FY16. Between fiscal years 2015 and 2016, it increased \$404,848 or 1.92%.
- 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. Federal revenue is 0.5% and Miscellaneous revenue is 1.5% of the Operating Budget, respectively. Between fiscal years 2015 and 2016, federal revenue decreased \$400,000 or 30.23% while Miscellaneous revenue increased \$203,500 or 7.62%.



## EXECUTIVE SUMMARY

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### ***Local Funding Formula***

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

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

### Financial Guidelines

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

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

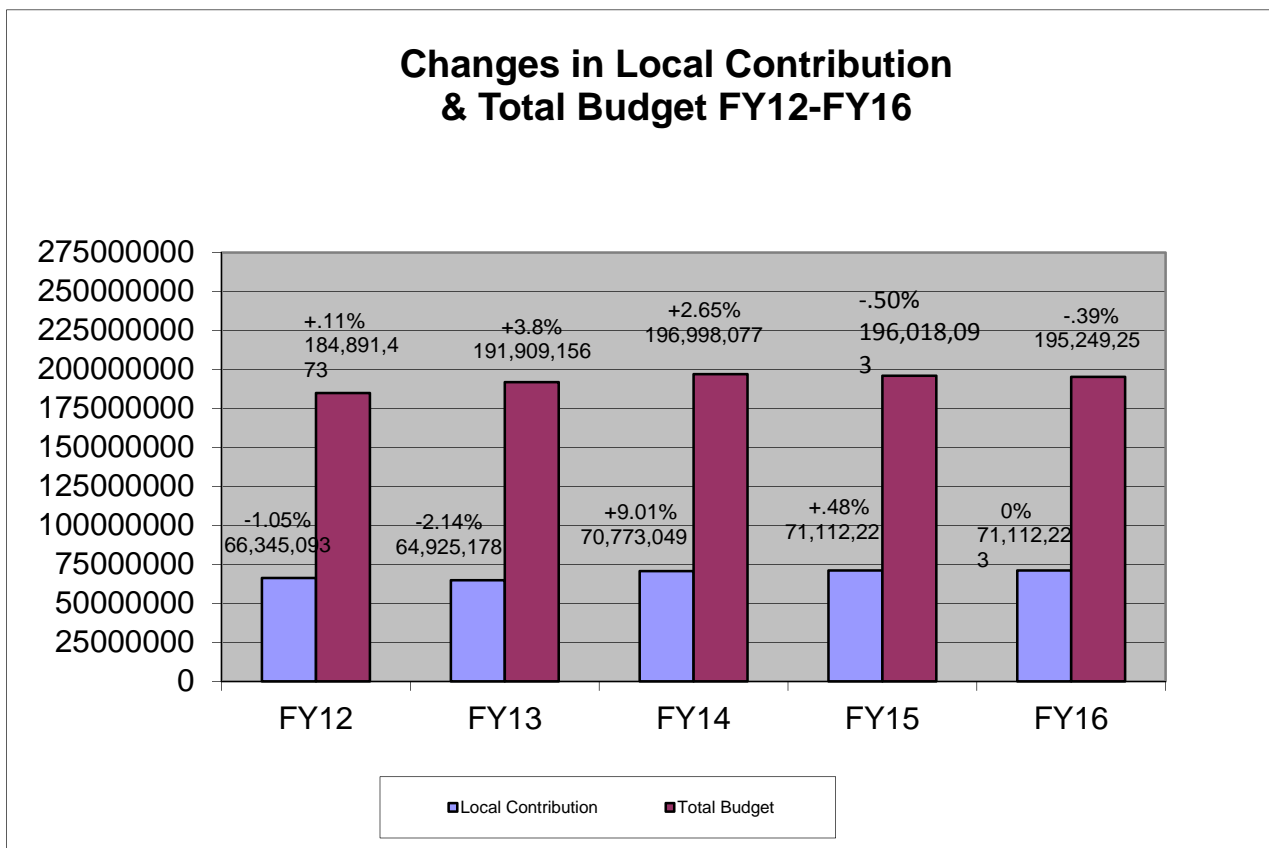
### Historical Notes

In essence, the adoption of the financial guideline pertaining to real estate growth has the effect of constraining the real estate component of the local funding formula to no more than percent growth in resident income growth. Dedicated real estate revenues, however, can be assigned to the local school program as they were in FY2008 when the Council dedicated the equivalent of three cents that exceeded the financial guideline to school

## EXECUTIVE SUMMARY

construction. In FY13, Council appropriated (through CIP) an additional 2 cents (\$2,000,000) per year for a technology one-to-one initiative.

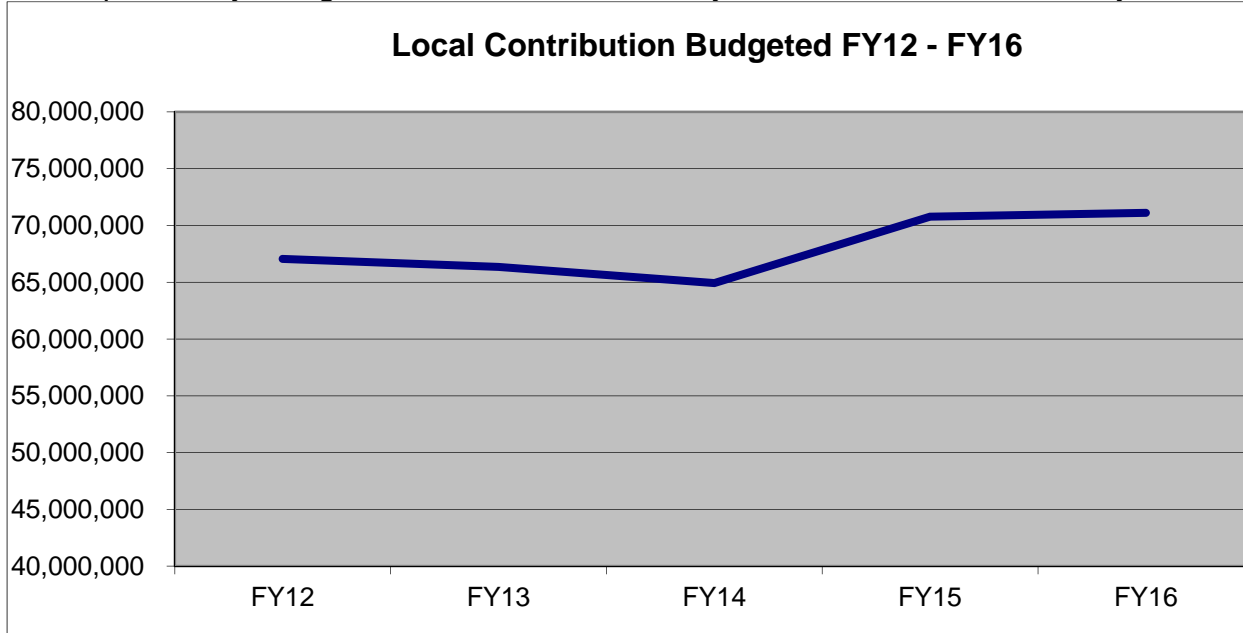
In FY15, Hampton City Schools (“HCS”) selected K12 Enterprise to replace the current financial system. This is being done as a cost avoidance measure as maintenance fees continue to increase annually for the current system. K12 Enterprise has an effective go-live date of July 1, 2016. This is a flexible, user friendly system that is on a Microsoft platform. The staff will be able to learn the system quickly and to make better decisions in a data driven environment. This will allow more effective and efficient communication at all levels. In order to fund the second phase of the project, HCS will request from City Council a carryover of \$417,701 from FY15.



Local contributions have remained level between FY15 and FY16. The largest increase to the local contribution was in FY15 due to the City Council approving a \$0.20 cents increase in the real estate rate with \$0.08 cents going to the Schools. This resulted in an increase in funding for FY15. The funding formula actually showed the Schools local revenue declining slightly in FY16 but because the real estate tax rate remained stagnant, Council recommended level funding for the Schools.

## EXECUTIVE SUMMARY

While local contributions remained level, the total Operating budget declined again for the second year in a row due primarily to declining enrollment for the school division. As stated previously, budgeted enrollment declined by 300 students for this fiscal year.



### **Summary of Other Funds Revenue Changes**

#### **Food and Nutrition Services (Fund 51)**

The FY16 budget, totaling \$11,776,015, reflects an increase of \$598,086 or 5.35% over the FY15 budget.

	2014-2015 Approved Budget	2015-2016 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
State Funds	\$ 128,000	\$ 130,000	\$ 2,000	1.56 %
Federal Funds	7,117,309	7,465,566	348,257	4.89
Other Funds	17,753	18,286	533	3.00
Cash Receipts (Sales)	2,835,817	2,892,533	56,716	2.00
Donated Commodities (USDA)	480,000	682,000	202,000	42.08
Transfer from Fund Balance	599,050	587,630	(11,420)	(1.91)
<b>Total Revenue</b>	<b>\$ 11,177,929</b>	<b>\$ 11,776,015</b>	<b>\$598,086</b>	<b>5.35 %</b>

Food and Nutrition Services revenue is comprised of federal, state and other funds. Federal and state funds are composed of breakfast, lunch and snack programs for meals at the schools. Donated commodities from the US Department of Agriculture (USDA) provide raw food materials to be used in the preparation of meals. The amount of donated commodities from the USDA will fluctuate from year to year. Cash receipts revenue is derived from sale of meals outside of federal and state funding. Other funds are comprised of vending, interest and miscellaneous revenues. The largest change to the

## EXECUTIVE SUMMARY

budget is 42.08% of donated commodities between fiscal years 2015 and 2016. Food and Nutrition Services is authorized to use funds from their fund balance. A transfer is generally made annually during the budget process and is used to upgrade equipment in the school division.

### **Reimbursable Projects (Fund 60)**

The FY16 budget, totaling \$19,674,261, reflects a decrease of \$1,579,716 or 7.43%, under the approved FY15 budget.

	2014-2015 Approved Budget	2015-2016 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
State Funds	\$ 1,039,306	\$ 1,032,619	(\$6,687)	(0.64) %
Federal Funds	18,260,732	16,712,680	(1,548,052)	(8.48) %
Other Funds	1,953,939	1,928,962	(24,977)	(1.28) %
<b>Total Revenue</b>	<b>\$ 21,253,977</b>	<b>\$ 19,674,261</b>	<b>\$(1,579,716)</b>	<b>(7.43) %</b>

Federal revenue comprises 85% of the overall FY16 budget. The bulk of the federal budget is Title I Local Education Agency (\$7.1M), Title VI Part B Special Education (\$5.5M) and Title II Part A Training and Recruiting (\$2.6M).

Other revenue is 9.8% of the FY16 budget and is comprised of WHCS Channel 46, private grants, tuition and miscellaneous revenue. WHCS Channel 46 is a partnership between Hampton City Schools and the City of Hampton. The TV station receives a subsidy from the Schools and program income from the City to maintain the facility. Both agencies use the TV station to effectively communicate with the community through broadcasts of the School Board and City Council meetings. Tuition revenue is derived from summer school, summer drivers' education and adult education programs.

State revenue is 5.2% of the FY16 budget. The state budget consists of state grants and state programs that facilitate learning for students and faculty. State grants consist of the Special Education Jail Grant, Project Graduation, School Security Equipment Grant, Middle School Teacher Recruitment and Retention, Teacher Recruitment and Retention, Training for Teacher Evaluations and Adult Education-ISAEP. State funding is received for Career Switchers, Clinical Faculty and Teacher Mentor Program.

### **Rental Income (Fund 65)**

The FY16 budget, totaling \$206,489, reflects an increase of \$3,324 or 1.64%, over the approved FY15 budget.

	2014-2015 Approved Budget	2015-2016 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
Other Local Revenue	\$ 203,165	\$ 206,489	\$ 3,324	1.64 %
<b>Total Revenue</b>	<b>\$ 203,165</b>	<b>\$ 206,489</b>	<b>\$ 3,324</b>	<b>1.64 %</b>

## EXECUTIVE SUMMARY

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Other Local Revenue is comprised of rental income, interest and miscellaneous revenue. Schools that have been closed in previous years have been repurposed to generate income for the school division. The facilities that are used for rental property to City and community agencies are Mary Peake, Mallory and the Health and Wellness Center. Additional revenue is received from interest and other miscellaneous funds.

### ***Student Activities Fund (Fund 94)***

The FY16 budget, totaling \$533,500 is level funded from the previous fiscal year.

	2014-2015 Approved Budget	2015-2016 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
Other Local Funds	\$ 205,000	\$ 205,000	\$ -	0
Transfer from Fund Balance	41,500	41,500	-	0
Transfer from Other Funds	287,000	287,000	-	0
<b>Total Revenue</b>	<b>\$ 533,500</b>	<b>\$ 533,500</b>	<b>\$ -</b>	<b>0 %</b>

Other Local Funds is 38.42% of the FY16 budget. Other Local Funds is comprised of gate receipts for football, basketball and wrestling; receipts from volleyball and pass sales; concession sales and activity fees. Transfer from Fund Balance is 7.78% of the budget. Funds are only allocated if needed. Transfer from Other Funds is a subsidy from the Operating budget and comprises 53.8% of the budget.



## EXECUTIVE SUMMARY

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

Presented below is a summary of net personnel changes included in the FY16 budget. The majority of 25.2 FTE added is primarily for 12 special education instructional assistants, 3.5 school counselors, 2 system engineers, 2 licensed practical nurses and 2 behavioral specialists. Reductions of 60.9 FTE were largely 46 teachers and 3.5 instructional assistants due to the closing of Tarrant, class size increases at 4<sup>th</sup> and 5<sup>th</sup> grades, and middle and high school reductions based on declining enrollment. Funded full-time equivalent positions for FY16 total 2,507.40.

	FY15 Approved Positions	FY16 Approved Positions	Current Year Change
Instruction	1,998.60	1,961.90	(36.70)
Administration/Attendance & Health	137	137.5	0.50
Pupil Transportation	250.5	250.5	-
Operations & Maintenance	70.5	69.5	(1.00)
Technology	86.5	88	1.50
<b>GRAND TOTAL</b>	<b>2,543.10</b>	<b>2,507.40</b>	<b>(35.7)</b>

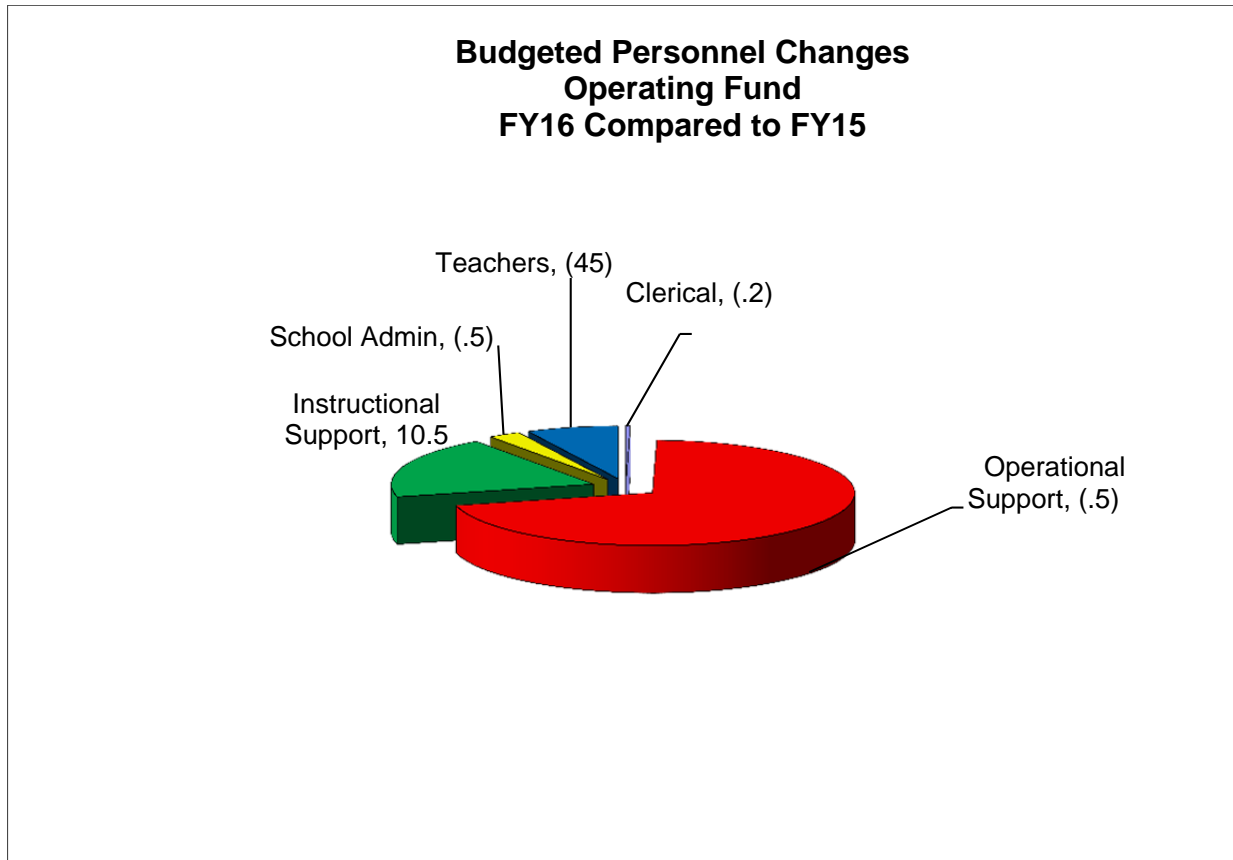
#### FTE Positions

Assistant Director - Transportation	1.0
Assistant Network Administrator	(1.0)
Assistant Principal	(2.0)
Behavior Specialist	2.0
Coordinator - Information Literacy	(1.0)
Director - Information Literacy	1.0
Facilities Assistant	(0.5)
Instructional Assistant	8.5
Library Media Specialist	(1.0)
Licensed Practical Nurse	2.0
Messenger/Van Driver	0.5
Principal	(1.0)
School Accountant	(0.4)
School Counselor	3.5
School Nurse	(1.0)
Secretarial/Clerical	(1.8)
Security Officer	(0.5)
System Engineer	2.0
Teacher	(45.0)
Transportation Coordinator	(1.0)

<b>Total FTE Positions (Net)</b>	<b>(35.7)</b>
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## EXECUTIVE SUMMARY

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The chart above reflects the net position changes from FY15 to FY16.

## 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, 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*

Original FY15 Budget \$196,018,093

*Budget increases:*

Salary Increase	3,043,697	
Personnel Additions	758,737	
Contingency	514,792	
Risk Management	435,617	
Driver/Attendant Increases	327,184	
New Horizons	239,882	
Software	236,983	
Contract Escalations	128,305	
VPSA	105,880	
Unemployment	100,000	
Cortez	82,875	
City Costs	54,618	
Position Reclasses/Supplements	54,508	
Erate	53,435	
Non Personnel Increases	37,910	6,174,422

*Budget reductions:*

Attrition	(1,196,201)	
Teacher Reductions (MS/HS)	(1,071,637)	
Class Sizes - 4th and 5th Grades	(856,692)	
Close Tarrant	(826,689)	
Health Savings	(726,485)	
Eliminate 7.5 Guidance Counselors	(482,268)	
VRS	(449,837)	
Reclass CSR Teachers to Title II	(349,646)	
Contingency	(345,454)	
PPA Reduction - 10%	(163,738)	
SPED Efficiencies	(126,649)	
AP Testing	(115,000)	
Assistant Principal	(88,190)	
Utilities	(78,385)	
Position Reductions	(33,868)	
Misc Adjustments	(32,521)	(6,943,261)

**FY16 Budget**

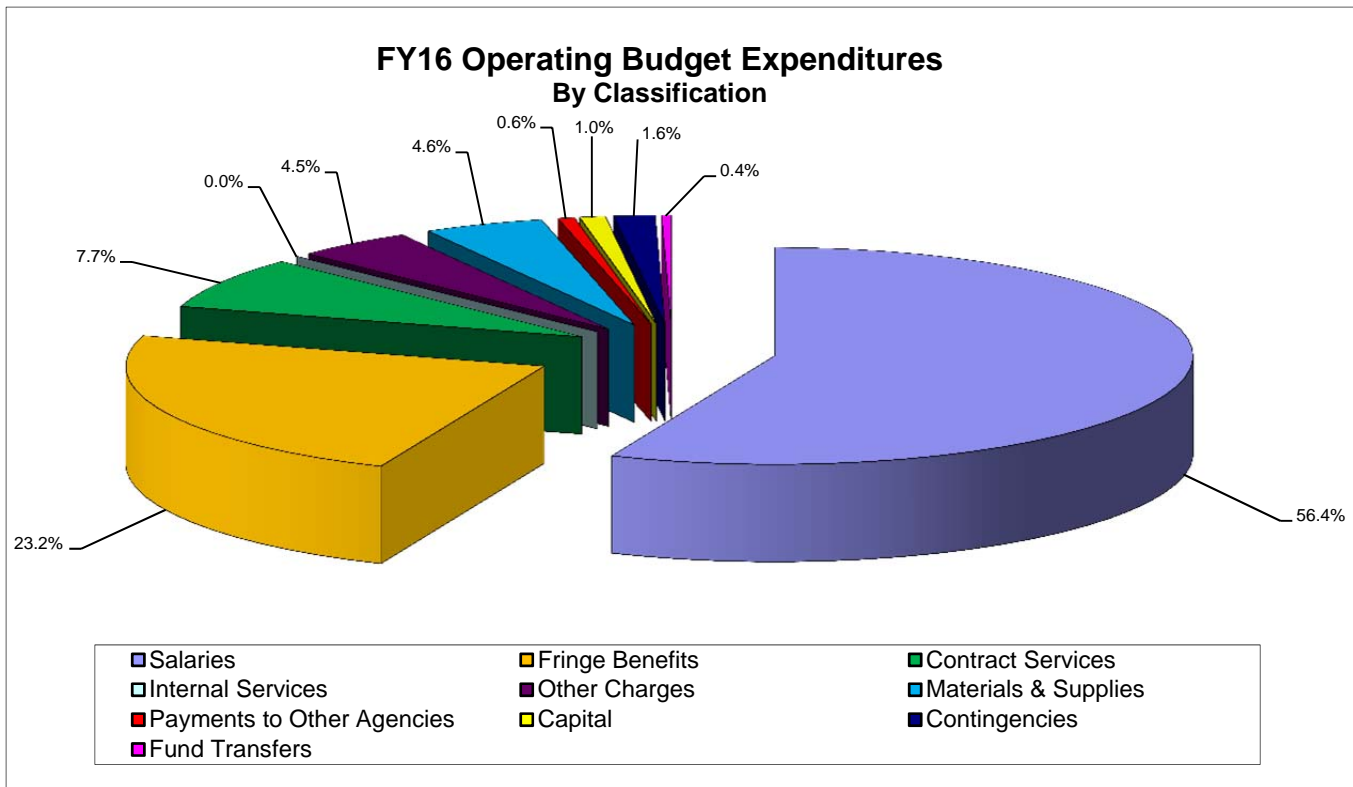
**\$195,249,254**

Note: Totals may not add due to rounding.

# EXECUTIVE SUMMARY

## School Operating Fund Budgeted Expenditures by Major Object Code FY16 Compared to FY15

	FY15	FY16	Change	
			\$	%
Salaries	\$109,884,504	\$110,050,933	\$166,429	0.2%
Fringe Benefits	46,795,434	45,238,555	(1,556,879)	-3.3%
Contract Services	14,464,054	15,027,875	563,821	3.9%
Internal Services	16,459	9,229	(7,230)	100.0%
Other Charges	8,531,531	8,877,207	345,676	4.1%
Materials & Supplies	8,892,758	9,050,883	158,125	1.8%
Payments to Other Agencies	1,191,647	1,248,274	56,627	4.8%
Capital	2,078,231	1,933,277	(144,954)	-7.0%
Contingencies	3,442,373	3,091,919	(350,454)	-10.2%
Fund Transfers	721,102	721,102	0	0.0%
<b>Total</b>	<b>\$196,018,093</b>	<b>\$195,249,254</b>	<b>(\$768,839)</b>	<b>-0.39%</b>

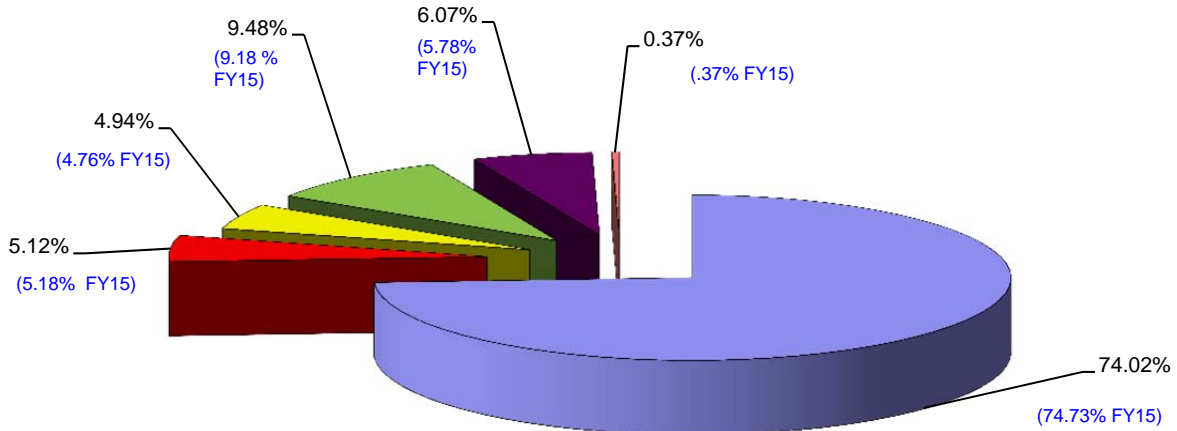


# EXECUTIVE SUMMARY

## School Operating Fund Budgeted Expenditures by State Function Categories FY16 Compared to FY15

	FY15	FY16	Change	
			\$	%
Instruction	\$146,469,229	\$144,542,130	(\$1,927,099)	-1.3%
Administration/Attendance & Health	10,155,875	9,987,624	(168,251)	-1.7%
Transportation	9,339,937	9,639,745	299,808	3.2%
Operation & Maintenance	18,000,777	18,514,543	513,766	100.0%
Technology	11,331,173	11,844,110	512,937	4.5%
Fund Transfers	721,102	721,102	0	0.0%
<b>Total</b>	<b>\$196,018,093</b>	<b>\$195,249,254</b>	<b>(\$768,839)</b>	<b>-0.39%</b>

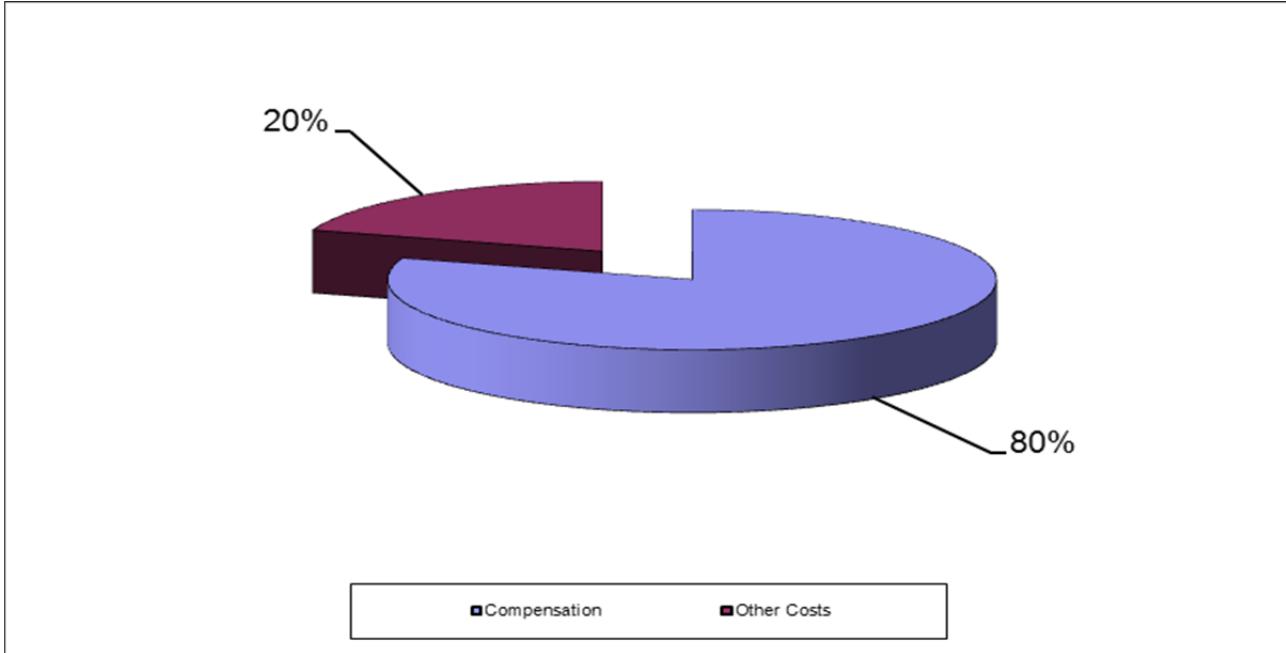
### FY16 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



■ Instruction	\$144,542,130	■ Admin/Attendance & Health	\$ 9,987,624
■ Pupil Transportation	\$ 9,639,745	■ Operations & Maintenance	\$18,514,543
■ Technology	\$11,844,110	■ Fund Transfers	\$721,102

## EXECUTIVE SUMMARY

The percentage of the budget that is directed to compensation (\$155,289,488) and other costs (\$39,959,766) is shown below. These percentages have not changed significantly over the last several fiscal years.



### **Summary Other Funds Expenditure Changes**

There are four other funds submitted to the School Board for approval annually. They are Food and Nutrition Services (Fund 51), Reimbursable Projects (Fund 60), Rental Income (Fund 65) and Student Activities (Fund 94). Food and Nutrition Services, Rental Income and Student Activities are presented by major object code. Reimbursable Projects are presented by functional area (state, federal or other) to the School Board.

#### **Food and Nutrition Services (Fund 51)**

The budget for FY16 was presented as \$11,776,015 which represents an increase of 5.35% over the previous year. Donated commodities (42.1%) and capital outlay (-37.5%) had the largest percentage changes for the year, positive and negative respectively. In FY15, the US Department of Agriculture donated \$682,000 in food. In FY15, serving lines and refrigeration coolers were purchased for several schools. There were one-time purchases and will not be recurring costs in FY16. These items resulted in the decline in capital outlay.

Food and Nutrition Services, free and reduced lunch has increased 3% over the past four years. Free and reduced lunch rates were 56% in 2012; 58% in 2013; 58% in 2014 and 59% in 2015. As the number of students increase under free and reduced lunches, overall costs are expected to increase.



## EXECUTIVE SUMMARY

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**Food and Nutrition Services Fund**  
**Budgeted Expenditures by Major Object Code**  
**FY16 Compared to FY15**

	FY15	FY16	Change	
			\$	%
Salaries	\$3,274,165	\$3,613,267	\$339,102	10.4%
Fringe Benefits	755,764	805,828	50,064	6.6%
Food Costs – Purchased	4,818,000	5,010,720	192,720	4.0%
Donated Commodities	480,000	682,000	202,000	42.1%
Supplies	400,000	500,000	100,000	25.0%
Purchased Services	100,000	100,000	-	0.0%
Capital Outlay	800,000	500,000	(300,000)	(37.5)%
Other Expenses	50,000	64,200	14,200	28.4%
Indirect Cost	500,000	500,000	-	0.0%
<b>Total</b>	<b>\$11,177,929</b>	<b>\$11,776,015</b>	<b>\$598,086</b>	<b>5.35%</b>

### ***Reimbursable Projects (Fund 60)***

Reimbursable Projects budget was submitted for \$19,674,261. The budget declined 7.43% from FY15. Reimbursable Projects consist of state, federal and other funds. State funds are comprised of Teacher Mentor, Clinical Faculty, Adult ISAEP, McKinney Vento, Teacher Recruitment and Retention, School Security and Jail grants. State grants make up 5.25% of the budget. Federal funds are comprised of Title I Local Education Agency, Title II Part A Training and Recruiting, Title III Part A English as a Second Language, Title IV Part B 21<sup>st</sup> Century, Title VI Part B Special Education, Project Graduation, Gear Up and Carl Perkins Vocational/Technical Education grants. Federal grants make up 84.95%. Other funds are comprised of tuition (summer school, drivers' education and adult education), vending, private grants and PEG television. Other funds make up 9.8% of the budget.

## EXECUTIVE SUMMARY

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**Reimbursable Projects Fund**  
**Budgeted Expenditures by Projects**  
**FY16 Compared to FY15**

	FY15	FY16	Change	
			\$	%
State	\$1,039,306	\$1,032,619	(\$6,687)	(0.64)%
Federal	18,260,732	16,712,680	(1,548,052)	(8.48)%
Other	1,953,939	1,928,962	(24,977)	(1.28)%
<b>Total</b>	<b>\$21,253,977</b>	<b>\$19,674,261</b>	<b>(\$1,579,716)</b>	<b>(7.43)%</b>

### ***Rental Income (Fund 65)***

The budget was submitted for \$206,489 for an increase of 1.64% over FY15. Funds collected from rental income are used to complete any repair and maintenance that is needed for buildings that have been repurposed. The buildings used are Mary Peake, Mallory and the Health and Wellness Center.

**Rental Income Fund**  
**Budgeted Expenditures by Major Object Code**  
**FY16 Compared to FY15**

	FY15	FY16	Change	
			\$	%
Contracted Retail Services	\$194,815	\$198,139	\$3,324	1.64%
Capital Outlay	350	350	-	0.0%
Contracted Building and Grounds	8,000	8,000	-	0.0%
<b>Total</b>	<b>\$203,165</b>	<b>\$206,489</b>	<b>\$3,324</b>	<b>1.64%</b>

## EXECUTIVE SUMMARY

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### ***Student Activities Fund (Fund 94)***

Student Activities Fund was level funded between the two fiscal years for \$533,500.

**Student Activities Fund  
Budgeted Expenditures by Major Object Code  
FY16 Compared to FY15**

	FY15	FY16	Change	
			\$	%
High School Allocations	\$239,620	\$239,620	\$-	0.0%
Security	75,114	75,114	-	0.0%
Officials	90,000	90,000	-	0.0%
Workers	29,536	29,536	-	0.0%
Contingency	11,230	11,230	-	0.0%
Swimming Pool Rentals	8,500	8,500	-	0.0%
Administrative Expenses	2,000	2,000	-	0.0%
Medical Supplies	12,000	12,000	-	0.0%
Football Insurance	8,500	8,500	-	0.0%
Mileage	1,000	1,000	-	0.0%
Post Season Travel	45,000	45,000	-	0.0%
Student Recognition	1,000	1,000	-	0.0%
Capital Replacement	10,000	10,000	-	0.0%
<b>Total</b>	<b>\$533,500</b>	<b>\$533,500</b>	<b>\$-</b>	<b>0.00%</b>

High School Allocations make up 44.9% of the budget and are paid to each high school for them to manage at the school level.

## EXECUTIVE SUMMARY

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

#### Student Achievement Measures

The statistical data collected within this area is derived from different departments within the division. Data was submitted by Human Resources, Information Technology and the Executive Director of Secondary Schools.

The 2015 Hampton City Schools SAT College-Bound Senior Mean score was 1336. The students' averages as submitted by the Executive Director of Secondary Schools

- The critical reading mean score increased one point when compared to 2014 from 456 to 457
- The mathematics mean score decreased five points when compared to 2014 from 454 to 449
- The writing mean score decreased seven points when compared to 2014 from 437 to 430
- 37% of our 2015 diploma graduates earned Advanced Diplomas
- 74% of our 2015 graduates were accepted to two and four year colleges

#### Academic Excellence

- \$27.3 million in scholarships awarded to graduates in 2015
- 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 submitted by Human Resources

- 1,548 teachers & guidance counselors
- 77 National Board Certified Teachers
- 787 teachers hold advanced degrees
- 98.7% of teacher vacancies filled prior to the start of school
- 84.08% of all new teachers hired during the 2013-14 school year returned to HCS in 2014-15

#### Student Demographics submitted by Information Technology

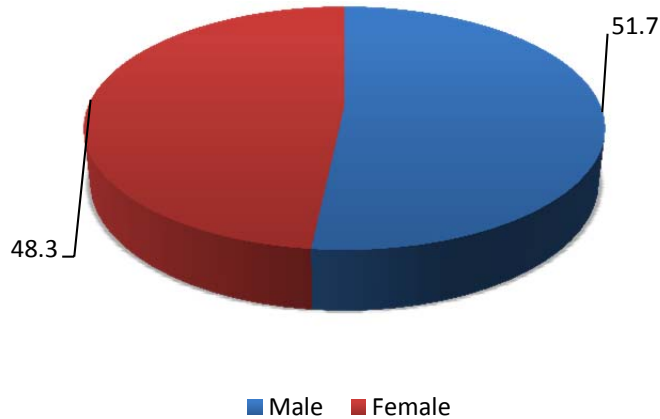
- Enrollment 2014-15 (End of Year ADM): 20,667
  - 61.6% African American
  - 27.8% Caucasian
  - 7.1% Multi-Ethnic
  - 3.5% Other
  - 51.7% Male
  - 48.3% Female
- 13% of students were enrolled in the Special Education Program in 2014-15

## EXECUTIVE SUMMARY

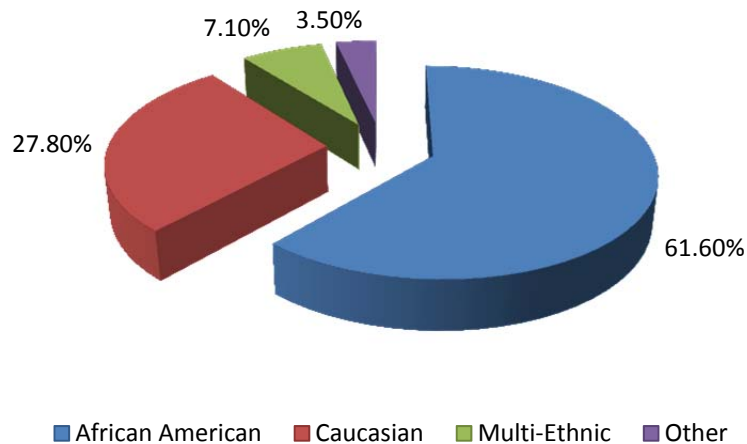
- 13.21% of students were enrolled in the Gifted Education Program in 2014-15
- 59% of students received free or reduced lunches in 2014-15 which is comparable to the three prior years – 2013-14 (58%); 2012-2013 (58%) and 2011-12 (56%)

### 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 2014-2015.

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



A handwritten signature in black ink, appearing to read 'M. Pepera', written over a horizontal line.

Mark C. Pepera, MBA, RSBO, SFO  
President

A handwritten signature in black ink, appearing to read 'John D. Musso', written over a horizontal line.

John D. Musso, CAE, RSBA  
Executive Director

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# **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.

## Hampton Demographics

### Population

- Population: 136,879 people
  - Male: 48.1%
  - Female: 51.9%

### Ethnicity Percentages

- African American: 49.8%
- White: 43.3%
- Hispanic or Latino: 5.3%
- Identified by two or more: 3.8%
- Asian: 2.4%
- American Indian and Alaska Native: 0.5%
- Native Hawaiian and Pacific Islander: 0.2%

### Households

- Households: 52,511 people
- Median household income: \$50,705

### Education

- High school graduates: 89.3%
- Bachelor's Degree or higher: 22.5%

(All of this information was taken from the 2015 U.S. Census Bureau: State & County Quick Facts)

### Size

51.41 sq. Miles

2,673.2 Persons per square mile

### City Information

311 (Inside Hampton)

757.727.8311 (Outside & Cell phones)

### School Information

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

757.727.2000



## **Fort Monroe**

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

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

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

## **Civil War Inclusion**

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

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

## **National Monument**

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

To learn more about Hampton's 400 plus years of history, visit 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 and ever growing 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 living opportunities. As the development of Fort Monroe continues, the possibilities are endless for making Hampton a leading destination for economic, social and entertainment growth in the region.

Hampton's neighborhoods are as diverse as they are unique with prices, styles and sizes to meet residents' needs. Options range from beautiful waterfront properties and exquisite turn-of-the century Victorians to new urban condominiums and convenient downtown living.

### **Quality of Life**

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

There is also an abundance of things to see and do in Hampton. The city has a vibrant arts community, distinctive festivals, signature events such as The Hampton Jazz Festival and Hampton Cup Regatta, cultural attractions that include the Fort Monroe National Monument, Virginia Air and Space Center, Hampton History Museum, Hampton Coliseum, Langley Speedway, The American Theatre, Buckroe Beach, and harbor tours.

### **Schools**

Hampton's impressive School Division, teaching PK through grade 12, ranks # 1 in Region II for National Board Certified teachers. While teachers represent 77% of National Board Certified teachers, Hampton City Schools has 92% of their personnel that holds the certification. (Source: <http://www.hampton.k12.va.us/about/overview.php>)

A 2014 parent survey showed that 87% of parents responding reported that schools are teaching their children what they need to know to be successful and 90% said they feel they are partners in their children's education. The school division prides itself on the individual development of every child with its many progressive programming choices offered to parents and students.

Hampton City Schools ranks No. 1 in Science when compared to Virginia First Cities with student enrollments of 15,000 or more. According to their website, "Virginia First Cities is the state advocacy coalition comprised of 13 of the oldest and most historic cities – the core of the Commonwealth." First Cities with student enrollments of 15,000 or more include Hampton, Richmond, Norfolk, Newport News and Portsmouth.

### **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 19,700 for FY16. The school division's instructional program encompasses preschool through 12<sup>th</sup> grade. The division includes eighteen 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 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 2016-2020**

Since the economic downturn in 2008, there has been a slight decline in Hampton's population and an associated decline in school enrollment. A strong school system with strong performance moving forward is a critical part of economic development and the city's ability to attract families and businesses.

While the school system and its staff, families and students have many things to celebrate; there is still much work to be done to take us to our *2020 Vision for the Future*.

**Accomplishments** during the 2010 - 2015 plan cycle:

- Graduation rate increased more than 13% since first cohort measure in 2008
- Spratley Gifted Center opened in 2010
- Two new state of the art PK- 8 Combined Schools opened in 2010
- Multiple facilities upgrades for enhanced appearance and safety

- Truancy rate decreased by more than 46% since 2010
- Campus at Lee non-traditional learning center opened in 2012
- New security protocols to enhance student safety launched in 2014
- Hampton earns All America City Award in 2014
- City raised tax rates to support school system in 2014
- Armstrong Elementary School earned Blue Ribbon status in 2014
- Governor's STEM Academy for Architecture & Applied Arts opened at Kecoughtan High School in 2015
- First graduating class of Governor's Health Sciences Academy at Bethel High School in 2015
- Two additional academies opened: Aerospace and Information Technology Academy at Hampton High School and Information Design and Engineering Academy at Phoebus High schools
- iPad (1:1) initiative launched in 2013

**Realities** as we move into our next plan cycle (as of August 2015):

- 40% of Hampton City Schools are accredited, down from 97% in 2010
- 59% of Hampton City School students are eligible for free/reduced meals, up from 47% in 2010. In addition, the reported figure is likely to be lower than the actual percentage of families facing economic challenge as the division has 6 schools where all students are given free meals without having to file an application
- 515 students are classified as homeless, up from 211 in 2010
- Achievement gaps in pass rates on Standards of Learning (SOL) tests are evident based on gender and race, but most notably on socio-economic and disability status. Some gaps are larger than 20%
- Only 44% of student climate survey participants reported being challenged by the work at school and only 34% report that lessons relate to life outside of school

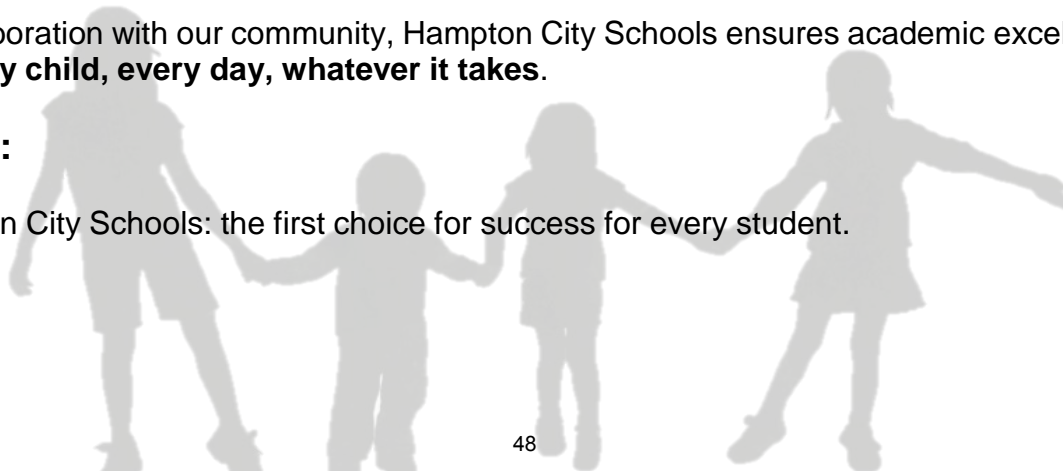
Clearly there is still work to be done. What follows here are the Strategic Focus Areas that explain **where we need to focus** our work, our Strategic Goals that make clear **what we plan to accomplish** and how we will measure progress, and finally, our Key Initiatives that furnish the broad strokes of **how we will work** to meet our goals and the needs of our students.

## **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.





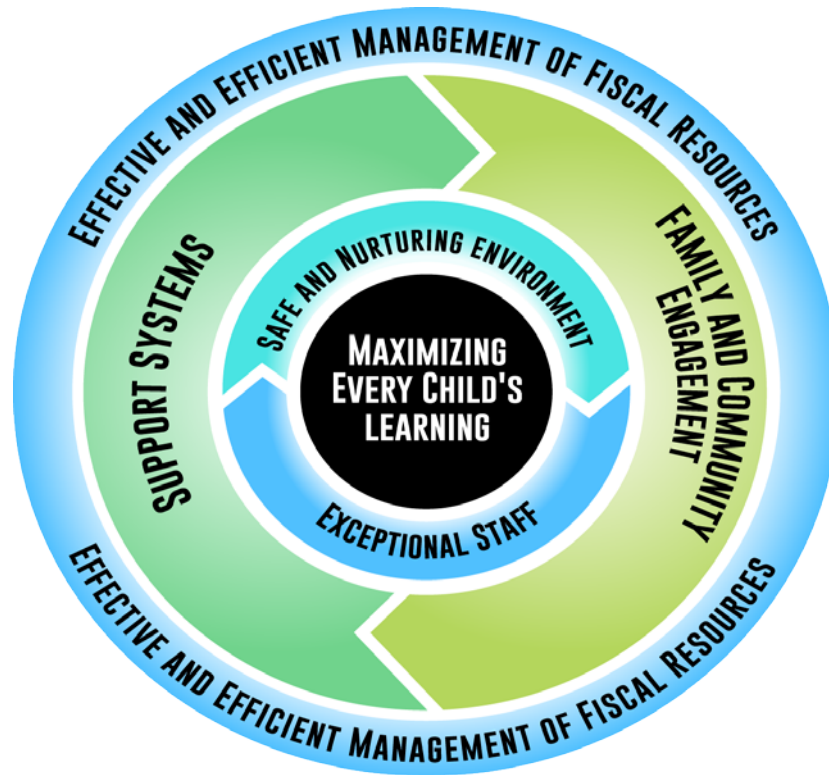
## Core Values:

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.

## Strategic Focus Model



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

## ***Maximize Every Child's Learning***

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

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

### **Key Initiatives**

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

- Expanding the instructional use of technology through the 1:1 initiative at all grades 5 – 12 to better allow students to participate in and contribute to learning experiences both in and outside of the classroom
- **Increase support for students by**
  - Creating a system of “rapid response” based on frequent formative assessment so there is a process to identify students who need more help *quickly* to master a skill and a structure and protocol to provide that help *without delay*
  - Instituting a comprehensive Response to Intervention (RTI) system with a continuum of interventions available and a data system to track student needs and interventions for monitoring progress and making needed adjustments
  - Providing a comprehensive PK-12 literacy program to continue instruction in reading and reading comprehension beyond the elementary grades

While these key initiatives are at the center of improving our student achievement, literacy, and graduation rates while narrowing our achievement gaps, many of the goals and key initiatives that follow are ultimately tied to student learning as well.

Learning does not happen in a vacuum, or in a school filled with disruptions, low expectations, or a climate where students (or adults) do not feel safe and valued. Our goals, measures and initiatives to assure that both students and staff come to learn and work in a safe and nurturing environment are below. Please note that cultural competence generally refers to an ability to interact appropriately and effectively with people of different cultures and socio-economic backgrounds. In our schools, it also encompasses understanding and appreciating diversity and making conscious efforts to avoid judgment based on stereotypes or a lack of accurate information. In places where there is a high degree of cultural competence, individuals of all types and from all backgrounds feel welcomed and treated fairly.

## ***Create safe, nurturing environments***

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

- **Increase our cultural competence and relationships**
  - Percentage of positive responses on *cultural competence* questions on annual student and staff climate surveys
  - Percentage of positive responses on *caring and supportive adults* question on the annual student climate survey
  - Percentage of negative responses listing bullying as a problem in schools or workplaces
- **Increase student engagement and responsibility**
  - Decreased percentage of students missing more than 10% of instructional time
  - Decreased percentage of students with behaviors resulting in suspension

### **Key Initiatives**

- **Improve relationship-building and cultural competence by**
  - Creating climate teams at every school/program to build capacity, drive job-embedded learning with differentiated experiences ensuring a commitment to relationship-building at all levels in the school community
  - Creating and using reflection tools to measure current practice, identifying strengths and opportunities for growth
  - Training leaders in effective practices and also creating an understanding of the correlation between relationship-building/cultural competence and student achievement
  - Training both new and veteran teachers with interactive and differentiated workshops where they participate in a variety of strategic activities they can use at the classroom level and model for students the power of embracing differences and utilizing the strengths of all

- **Consciously and consistently engage in building a sense of community in schools and throughout the school system by**
  - Creating a framework to define and provide strategies for developing community at all levels in the organization
  - Establishing consistent practices for engaging school stakeholders in focused, intentional and specific activities that improve school effectiveness and exemplify best practice in collaborative work
  - Providing time and structures for collaborative learning and reflective practices for teachers to have opportunities to work with colleagues in a variety of arrangements (e.g., vertical, in-building, across the division) to ensure success for all
- **Incorporate youth development practices by**
  - Providing information and training for staff in the conceptual framework of youth development and the part it plays in student motivation and achievement
  - Working to revise our curricula to reflect effective youth development practices including classroom activities for teacher use
  - Researching and adopting *or* creating a framework of practices to teach young people to function effectively in business settings and to adopt these learned behaviors in our schools and other public settings

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

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

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

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

### **Key Initiatives**

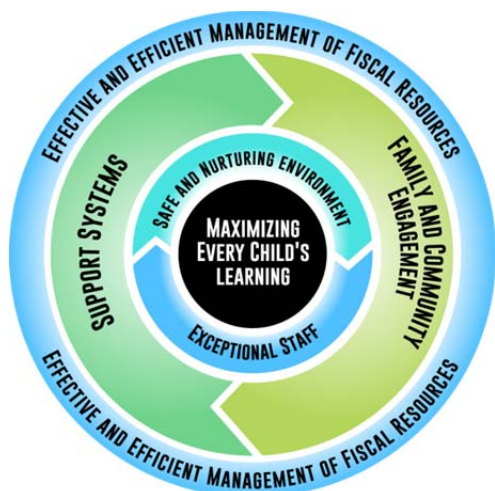
- **Create and implement a comprehensive employee induction process with a unifying and inspiring culture by**
  - Capturing and communicating the rich history of Hampton City Schools as the birthplace of the first “free school” created with a mission of teaching students from all backgrounds and means
  - Capturing and communicating the satisfaction that comes from doing our work well and changing lives
  - Creating a multi-year system of development and support that is differentiated to meet the various (technical, social, and emotional) needs of incoming employees



- **Recruit, develop and retain exceptional leadership throughout the organization by**
  - Recognizing the leadership potential in employees at all levels of the organization and working to cultivate effective leadership skills and behaviors at all levels through training and internship opportunities
  - Providing comprehensive training for current and prospective leaders on effective coaching practices to enable them to coach employees for success and for improvement
  - Including all facets of effective leadership in recruitment, training, and employee evaluation when applicable
  
- **Provide job embedded professional development differentiated by employee needs by**
  - Developing an organizational culture grounded in a “growth mindset” that fosters a love of learning rather than a fear of failure
  - Developing a “formative assessment” system including tools for self- assessment to measure employee skills in specific areas to provide targeted training to meet identified needs
  - Expanding the opportunities to receive coaching for both instructional and non-instructional staff
  
- **Maintain a competitive salary & benefit package to attract and retain exceptional employees by**
  - Considering competitive employee compensation as a key employee recruitment and retention factor in the budget process each year
  - Creating an information gathering plan and cycle to poll employees about benefit preferences

- **Maintain a competitive salary & benefit package to attract and retain exceptional employees by**
  - Considering competitive employee compensation as a key employee recruitment and retention factor in the budget process each year
  - Creating an information gathering plan and cycle to poll employees about benefit preferences.
  - Continuing to expand our benefits to include innovative components appealing to employees, unique to Hampton and based on best practices, (e.g. wellness center and pharmacy)

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



*measurable* goals in the plan. This is our core work. The outer rings that support the core work each have key initiatives.

The work for these will be planned and mapped with project management tools (e.g., Project Charters, Gantt Charts, Milestone Charts) and reports on progress will be included with the annual report of progress. Large projects may also generate separate reports to the board and community.

***Maintain effective, efficient and innovative support systems***

**Key Initiatives**

- **Ensure technology literacy for staff and students by**
  - Identifying the key skills necessary to successfully navigate on-line learning systems, assessment systems, support systems, financial and business systems and creating a self-assessment tool to identify areas for training

with resources linked and accessible

- Creating a comprehensive “Help Desk” system for support in any area, (e.g. maintenance, human resources, curriculum and instruction) so that employees have a single access point for assistance

- **Expand support for students by**

- Broadening our partnerships with community groups and agencies to create programs that provide resources and services to students and families (e.g. Community Services Board, Department of Human Services)

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

### **Key Initiatives**

- **Create a welcoming environment in every school and department by**

- Identifying the key components to excellent customer service and creating a self-assessment tool to identify needs for growth
- Implementing an on-going customer service training program for staff including, but not limited to, front line staff members
- Creating a comprehensive customer feedback system

- **Expand partnerships with community groups and organizations by**

- Creating a process and system to match needs with potential supports that would facilitate access and problem solving for both schools and community members or groups

- **Expand marketing of great things going on in our schools by**

- Providing training and tools for employees, students and families to be, not only press agents, but also ambassadors for Hampton City Schools

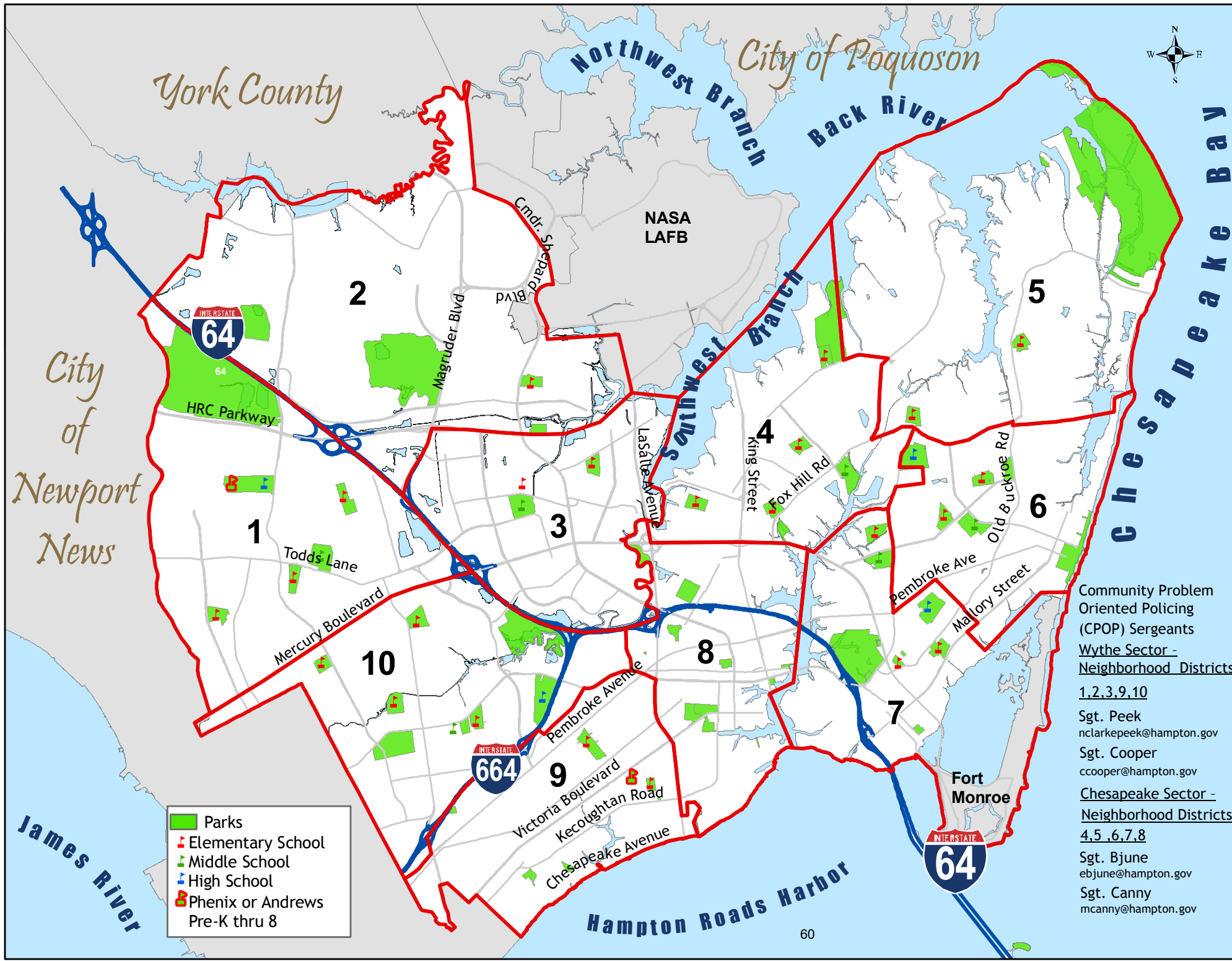
- **Increase effective communication between the school system and our community by**
  - Redesigning the division's web pages for easy navigation
  - Obtaining and implementing a new message system that integrates with our student information system to improve accuracy in our target audience for messages
  - Continuing to expand our use of social media to highlight events and successes in Hampton City Schools
  - Implementing a school division mobile app to provide parents with easier access to division, school and student information

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

### **Key Initiatives**

- **Improve efficiency, transparency and accountability by**
  - Introducing program-based accounting, which includes charting all accounts (including grants) with an applicable program code, creating annual spending plans for each program with program descriptors such as clients served, services provided, and results (both expected and actual) and using these data to measure return on investment
  - Creating and implementing a system to include end users in decision-making about purchases and to allow all employees to report concerns about spending and/or perceived inefficiencies
  - Instituting the use of an electronic requisition, purchasing and accounting system to automate workflow and enable enhanced reporting

By engaging in work on these key initiatives, and pursuing these goals, we believe we will move our division and community forward and further grow our ability to fulfill our mission to ensure academic excellence for every child, every day, whatever it takes.



# Neighborhood Contacts

## Hampton Neighborhood Commission

<b>District 1</b> David Duxbury davidrealtor2000@yahoo.com	<b>District 6</b> Alice Callahan soakupthesun346@verizon.net
<b>District 2</b> Pamela Croom pamelacroom@gmail.com	<b>District 7</b> Sally Lazorchak salplace2@gmail.com
<b>District 3</b> Chris Henderson hendersonchris38@yahoo.com	<b>District 8</b> Johanna Marteny johanna.marteny76@gmail.com
<b>District 4</b> Sandra King-Medina sandra.l.king@yahoo.com	<b>District 9</b> Rhonda Woods district9hamp@gmail.com
<b>District 5</b> Patricia Parker paparker1@cox.net	<b>District 10</b> Vacant

## Housing & Neighborood Services Division

<b>Districts 1, 2, 3, 9, 10</b> Marcie Spragan mspragan@hampton.gov Darren Robinson drobinson@hampton.gov	<b>Districts 4, 5, 6, 7, 8</b> Jasmine Bryson jbryson@hampton.gov Shanel Lewis slewis@hampton.gov
Jonathan McBride, <i>Manager</i> jmcbride@hampton.gov	Daniel Best dabest@hampton.gov

## Property Maintenance & Zoning Enforcement

Phil Russell, *Manager*  
prussell@hampton.gov

**District 1, 2, 3**  
Montrez White  
mwhite@hampton.gov  
Kimberley Mikel  
kdmikel@hampton.gov

**District 4, 5, 6, 7**  
John Millette  
jmillette@hampton.gov  
Carl Viars  
cviars@hampton.gov

**District 8, 9, 10,**  
Gary Greer  
gmgreer@hampton.gov  
Donnie Harris  
dharris@hampton.gov  
Andrea Scates  
alscates@hampton.gov

## Safe and Clean Areas

James Gillie  
jgillie@hampton.gov  
Carlos Hardy  
echardy@hampton.gov  
Thaddeus Savage  
twsavage@hampton.govMM  
Maya Young  
msyoung@hampton.gov

**Neighborhood Commission**  
More info - 727-6301  
hampton.gov/neighborhoods

**Housing & Neighborhoods**  
More info - 727-6140  
hampton.gov/neighborhoods

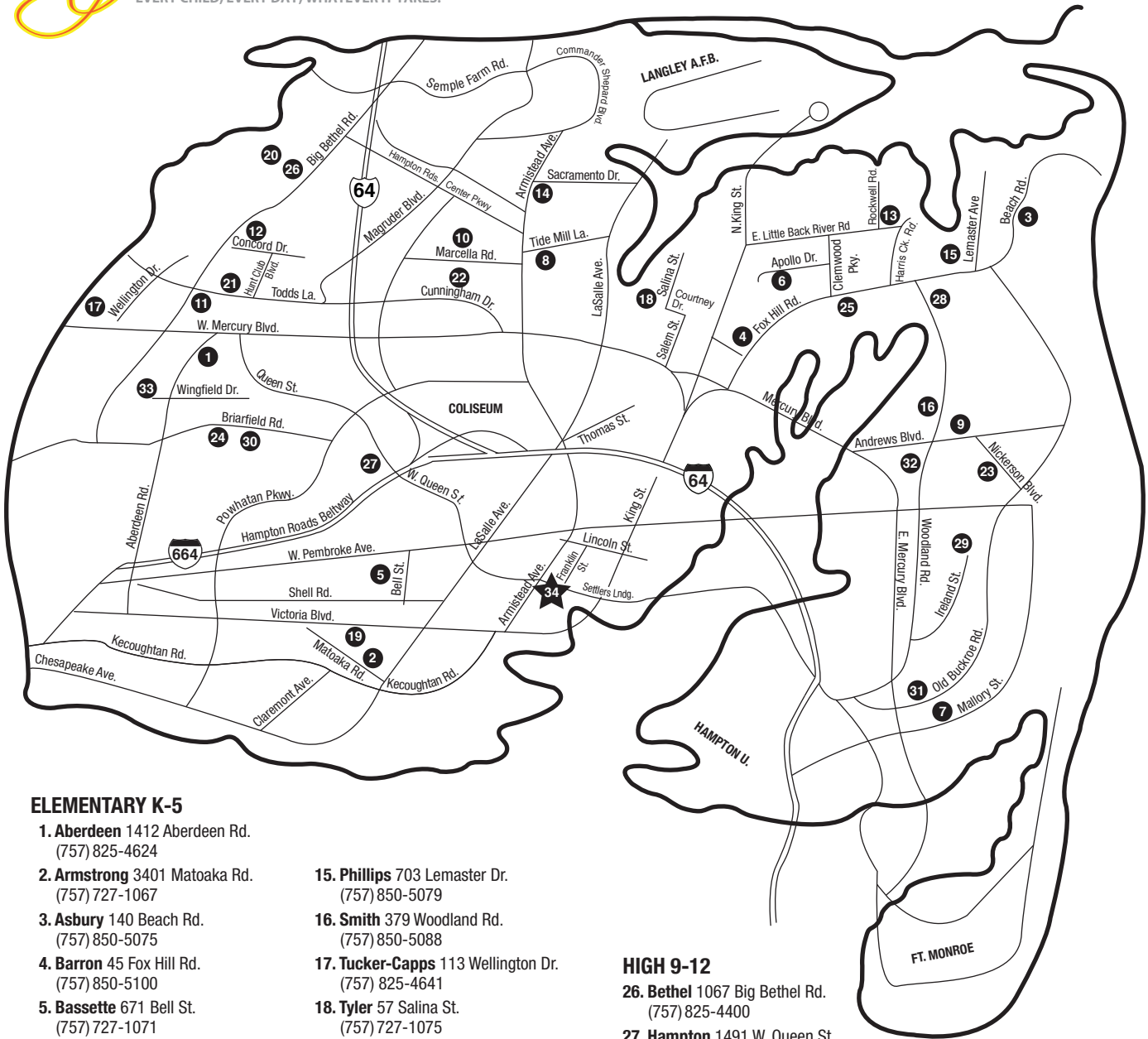
**Property Maintenance**  
727-8311 hampton.gov/cdd

**Police Division**  
hampton.gov/police  
Emergency - 911  
Non-Emergency - 727-6111  
Text Tip: 757HPD to 847411

Community Problem Oriented Policing (CPOP) Sergeants  
**Wythe Sector - Neighborhood Districts 1,2,3,9,10**  
Sgt. Peek  
nclarkepeek@hampton.gov  
Sgt. Cooper  
ccooper@hampton.gov

**Chesapeake Sector - Neighborhood Districts 4,5,6,7,8**  
Sgt. Bjune  
ebjune@hampton.gov  
Sgt. Canny  
mcanny@hampton.gov

# Area Map of Hampton City Schools



## ELEMENTARY K-5

- 1. **Aberdeen** 1412 Aberdeen Rd.  
(757) 825-4624
- 2. **Armstrong** 3401 Matoaka Rd.  
(757) 727-1067
- 3. **Asbury** 140 Beach Rd.  
(757) 850-5075
- 4. **Barron** 45 Fox Hill Rd.  
(757) 850-5100
- 5. **Bassette** 671 Bell St.  
(757) 727-1071
- 6. **Booker** 160 Apollo Dr.  
(757) 850-5096
- 7. **Bryan** 1021 N. Mallory St.  
(757) 727-1056
- 8. **Burbank** 40 Tidemill Ln.  
(757) 825-4642
- 9. **Cary** 2009 Andrews Blvd.  
(757) 850-5092
- 10. **Cooper** 200 Marcella Rd.  
(757) 825-4645
- 11. **Forrest** 1406 Todds Ln.  
(757) 825-4627
- 12. **Kraft** 600 Concord Dr.  
(757) 825-4634
- 13. **Langley** 16 Rockwell Rd.  
(757) 850-5105
- 14. **Machen** 20 Sacramento Dr.  
(757) 727-2900
- 15. **Phillips** 703 Lemaster Dr.  
(757) 850-5079
- 16. **Smith** 379 Woodland Rd.  
(757) 850-5088
- 17. **Tucker-Capps** 113 Wellington Dr.  
(757) 825-4641
- 18. **Tyler** 57 Salina St.  
(757) 727-1075

## PreK-8

- 19. **Andrews** 3120 Victoria Blvd.  
(757) 268-3333
- 20. **Phenix** 1061 Big Bethel Rd.  
(757) 268-3500

## MIDDLE 6-8

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

## HIGH 9-12

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

- 34. **Hampton City Schools  
 Administrative Center**  
 1 Franklin St.  
 (757) 727-2000

## SPECIAL PROGRAMS & ADMINISTRATIVE OFFICES

- 30. **The Campus at Lee** 1646 Briarfield Rd.  
 - **Adult Education Center** (757) 727-1327  
 - **Bridgeport Academy** (757) 727-1225  
 - **Performance Learning Center** (757) 727-2790
- 31. **Moton Early Childhood Center** 339 Old Buckroe Rd.  
(757) 727-1061
- 32. **Spratley Gifted Center** 339 Woodland Rd.  
(757) 850-5032
- 33. **Tarrant Instructional and Support Center**  
 1589 Wingfield Dr.





# HAMPTON SCHOOL BOARD 2015-16 GOALS



## Goals:

- Support technology accessibility for all students through the continuation and expansion of the 1:1 (one to one) technology initiative (*Strategic Focus – Maximize every child’s learning*)
- Support the development of 21st century skills through the enhancement and expansion of career academies (*Strategic Focus – Maximize every child’s learning*)
- Support engagement of middle school students in meaningful and structured activities (*Strategic Focus – Create safe, nurturing learning environments*)
- Engage in monthly school site visits (*Strategic Focus – Create safe, nurturing learning environments*)
- Maintain focus on facilities and reinstitute the school investment panel (*Strategic Focus – Create safe, nurturing learning environments*)
- Support development and retention of quality staff (*Strategic Focus– Attract, develop and retain exceptional staff*)
- Actively advocate for funding our school division in support of meeting the division’s mission and vision (*Strategic Focus – Manage Fiscal Resources Efficiently and Effectively*)



## **School Board**

School Board meetings are held on the first and third Wednesday of each month. The first meeting of the month is a regular meeting and is televised live on Cox Cable Channel 46 and FIOS Channel 20. This meeting is held at Jones Magnet Middle School, 1819 Nickerson Blvd. The second meeting of the month is a work session and is not televised. This meeting is held at the Ruppert Sargent Building at One Franklin Street. Both meetings are open to the public and begin at 6:30 p.m.

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

The Superintendent, School Attorney and the Clerk of the Board are in attendance at every meeting. In addition to the staff, there are two student representatives (primary and alternate) appointed for a one year term. The primary student representative attends all open board meetings; the alternate attends in his/her absence. Their duties are to represent the voice of the student body on issues and policies that directly impact students.

## **Division Leadership Team**

There are nine members of the Division Leadership Team (DLT). The DLT oversee the daily operations of schools and departments. The team members are the:

- Deputy Superintendent for Curriculum and Instruction
- Deputy Superintendent for Operations and Support
- Executive Director for Instructional Accountability
- Executive Director for Elementary School Leadership (2)
- Executive Director for Secondary School Leadership
- Executive Director for Human Resources
- Executive Director for Public Relations and Communications
- Director of Community and Legislative Relations



## SCHOOL BOARD PROFILES

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### MARTHA MUGLER

(mmugler@hampton.k12.va.us)

**Chair**

Director of Administration, Court Services - Hampton Sheriff's Office, Elected 7/1/08  
Ms. 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.

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### WILLIAM "DAVE" PEARSON

(dpearson@hampton.k12.va.us)

**Vice Chair**

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.

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### LINWOOD "BUTCH" HARPER

(lharper@hampton.k12.va.us)

Environmental Consultant, 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**

(phenry@hampton.k12.va.us)

Retired Educator

**HAMPTON SCHOOL BOARD VICE CHAIRMAN** Elected 7/1/04

Ms. Henry represents the Chesapeake District, Seat C.

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.



**JOE KILGORE**

(jkilgore@hampton.k12.va.us)

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.



**JASON S. SAMUELS**

(jsamuels@hampton.k12.va.us)

Social Worker and Program Director for the Hampton Department of Human Services

Elected 7/1/14

Mr. Samuels represents the Hampton Roads District, Seat A.

Jason Samuels holds a bachelor's degree in social work from Norfolk State University and a leadership certificate, Academy for Nonprofit Excellence at Tidewater Community College. Mr. Samuels has many civic and community organization affiliations including the Hampton Neighborhood Commission, PTA, Hampton Kiwanis Club, Downtown Hampton Exchange Club, Peninsula Agency on Aging Advisory Council, Aberdeen Historic Civic Association and the Hampton Branch of the NAACP. He and his wife Keisha have two children.



**MONICA J. SMITH**  
(msmith4@hampton.k12.va.us)

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.



**MALCOLM RICHARDSON**  
Student Liaison  
Appointment Term 2014-2015

Malcolm, a senior at Hampton High School, attends all of the open School Board meetings. His primary responsibility is to represent the voice of Hampton students on issues and policies that directly affect the student body by playing an active role in Board discussions. Some of Malcolm's activities include working as a volunteer for the Scholars Program and the Alzheimer's Association.



**NIYA GRAY**  
Student Liaison Alternate  
Appointment Term 2014-2015

Niya, a senior at Kecoughtan High School, serves as the alternate for the Student Liaison to the Board. Her duties are to attend Board meetings in the absence of the Student Liaison. Niya's activities include the National Honor Society, varsity cheerleader, and the Parent Teacher Student Association. She also works as a teen mentor; a youth volunteer at the YMCA, and is active in her church.

HAMPTON CITY SCHOOLS  
SUPERINTENDENT



**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.*”

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.

Dr. Shifflette retired July 14, 2015 after a distinguished 41year career with Hampton City Schools. Below is information about our new superintendent, Dr. Jeffery Smith, who took over the reigns July 15, 2015. We welcome Dr. Smith!



**Dr. Jeffery Smith**

[josmith@hampton.k12.va.us](mailto:josmith@hampton.k12.va.us)

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**Dr. Jeffery Smith** is a Cum Laude graduate of Virginia Union University where he earned a B.A. degree in English Education, and Virginia Commonwealth University where he earned a Master of Education degree in Education Administration and Supervision. Dr. Smith is also a graduate of Virginia Polytechnic Institute and State University (Virginia Tech) where he earned his doctorate degree in Educational Leadership and Policy Studies.

As an educator, Dr. Smith has worked as a classroom teacher, assistant principal, principal, and as an assistant superintendent in the areas of academic and instructional services. His combined experiences have afforded him the opportunity to work as an instructional leader at the elementary, middle, and high school levels and at the central administration level in rural, suburban and urban educational settings ranging from student enrollments of 800 to 32,000 students.

Dr. Smith was selected by his colleagues in the Region Three Superintendent Study Group as the 2013 Superintendent of the Year for its region.

Dr. Smith is married to the former Lorianne Samuel of Caroline County a public school educator. They have two children, a daughter who is a student at Christopher Newport University (CNU) majoring in molecular and cellular biology with a minor in chemistry, and a son who is a National Honor Society senior at West Point High School.

**HAMPTON CITY PUBLIC SCHOOLS  
DIVISION STRUCTURE  
FY 2014-2015**

*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. William D. Pearson
Chairman	Vice Chairman
<i>At-Large Districts</i>	<i>Hampton Roads District</i>

**MEMBERS**

Mrs. Phyllis Henry	Mr. Linwood D. Harper
<i>Chesapeake District</i>	<i>Hampton Roads District</i>
Mrs. Monica J. Smith	Mr. Jason S. Samuels
<i>Chesapeake District</i>	<i>Hampton Roads District</i>

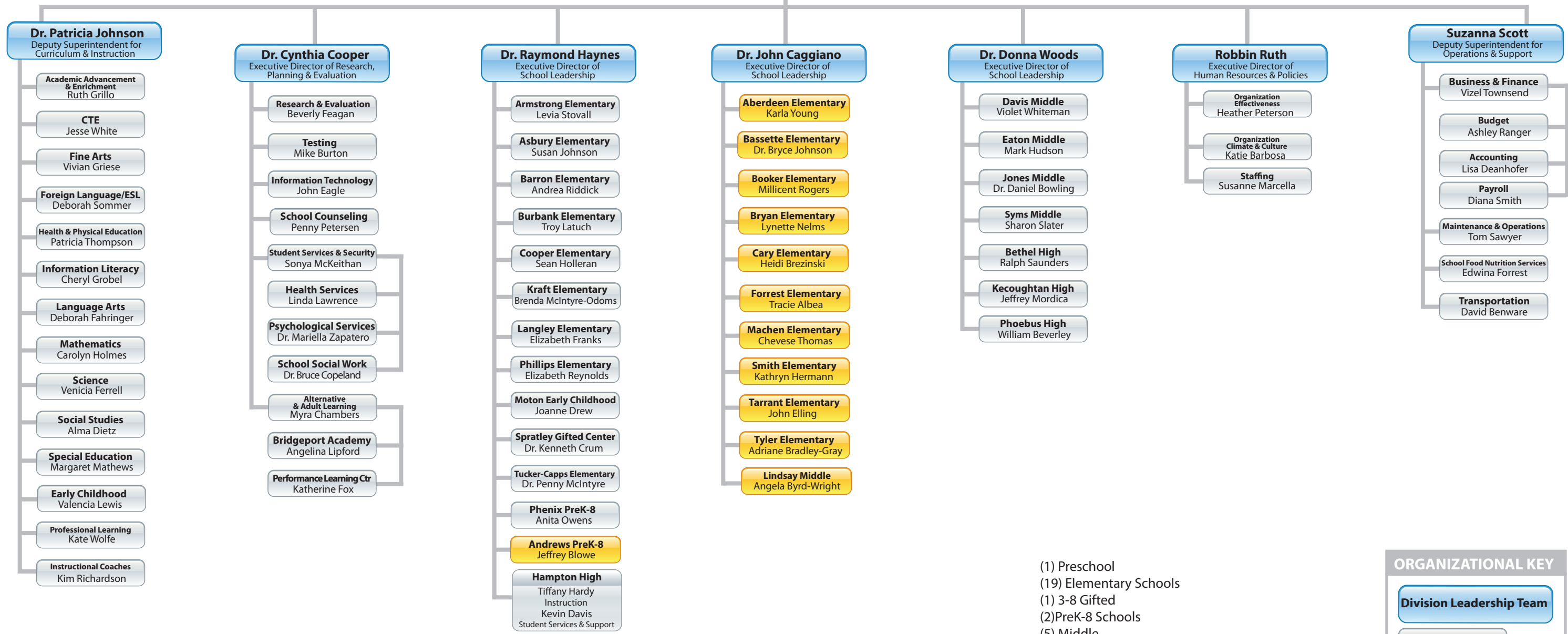
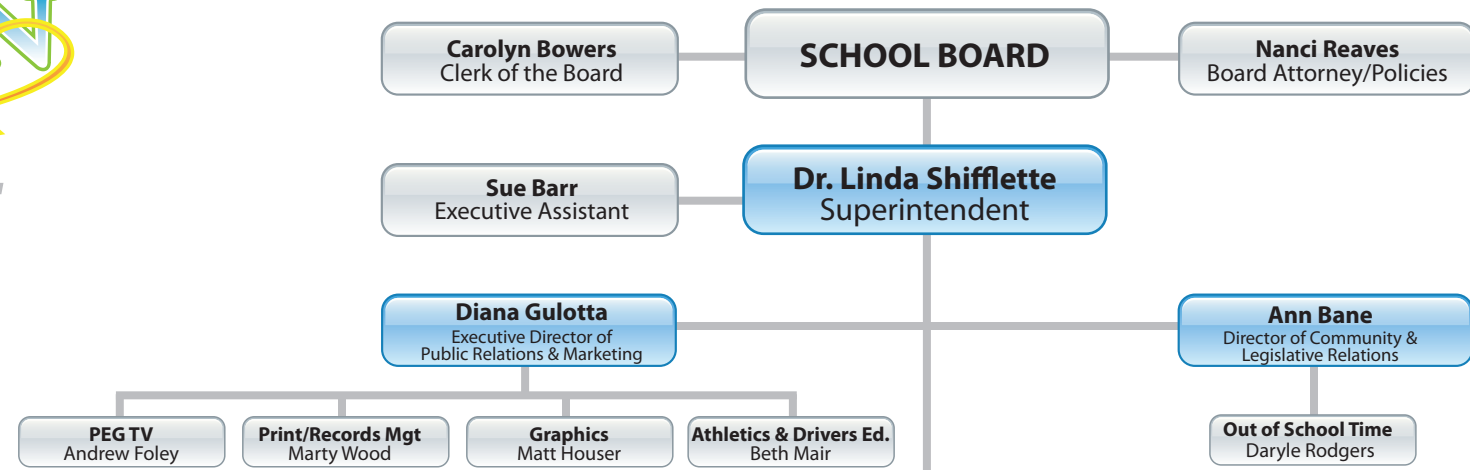
Mr. Joseph Kilgore  
*Chesapeake District*

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  
 Operations and Support, Deputy Superintendent.....Mrs. Suzanna Scott  
 Instructional Accountability, Executive Director.....Dr. Cynthia Cooper  
 Elementary School Leadership, Executive Director.....Dr. Raymond Haynes  
 Elementary School Leadership, Executive Director .....Dr. John Caggiano  
 Secondary School Leadership, Executive Director.....Dr. Donna Woods  
 Human Resources, Executive Director.....Mrs. Robbin Ruth  
 Public Relations and Communications, Executive Director.....Mrs. Diana Gulotta  
 Community and Legislative Relations, Director.....Mrs. Ann Bane



(1) Preschool  
 (19) Elementary Schools  
 (1) 3-8 Gifted  
 (2) PreK-8 Schools  
 (5) Middle  
 (4) High  
 (1) Alternative - Lee, Bridgeport, PLC, Adult Ed.  
 33 Sites





## BUDGET DEVELOPMENT PROCESS

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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 many of the

## BUDGET DEVELOPMENT PROCESS

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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. For FY14 the Department of Research, Planning & Evaluation completed a thorough program evaluation of the middle school structural model referred to as "teaming". The department interviewed staff from every Hampton middle school including: administrators, counselors, teachers at all grade levels and nearly 250 9th-grade students who had just left the various middle school structures in use in Hampton. The evaluation also analyzed outcome measures which included grades, attendance, discipline and climate survey data. A complete report is available on request. As of FY15, the division began a new strategic plan process along with the procurement of a new financial system. Part of this process involves creating an accounting costing structure that will better identify the costs associated with identified division programs. This will enable us to begin creating a performance based budget as of FY17. We will continue to work toward this ultimate goal.

### **FY16 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 late November 2014 with instructions on completing all budget request forms. Also included was the budget for the current year (FY15). 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 October 2014, 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 early December and the Assistant Director of Budget began pulling the information together for an initial look at the gap between projected revenues and total budget submissions.

## BUDGET DEVELOPMENT PROCESS

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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.

Beginning in January, members of the Finance department met with the DLT to review consolidated budget requests. On January 7<sup>th</sup>, the Superintendent, DLT and Finance team presented the School Board with the 2016 budget highlights to include revenue and possible expenditure savings, pressures and shortfalls. Based on the projected budget available and identified division priorities, the DLT began making decisions regarding the reductions that would be necessary as well as new or increased funding of items deemed necessary and appropriate. Personnel funding decisions are generally made based on a combination of projected ADM, critical need, staffing needs for new programs, and changes due to efficiency or consolidation. Recommendations were made by the DLT based on input from their staff in addition to their own knowledge of their area. Non-personnel items were decided based on new programs or initiatives and known or projected changes in costs or funding. Other requests were considered based on availability of funds and appropriate fit with division goals and priorities.

Once the preliminary budget was ready to be presented, it was posted on the HCS website, and information was posted regarding meeting dates for public comment. In November 2014, a community workshop was held to determine the priorities and concerns of the FY16 budget. In March, a public hearing was held allowing opportunities for public comment on the recommended FY16 budget. Input is carefully considered and has in the past been the impetus for making changes in the proposed budget.

Food and Nutrition Services (Fund 51), Reimbursable Projects (Fund 60), Rental Income (Fund 65) and Student Activities (Fund 94) budgets are developed by the administrators of the respective funds. Fund 51 is developed by the Director, Food and Nutrition Services, in conjunction with her accountant, based on projected federal meal reimbursements, paid meals, lunch prices, catering revenue and the free and reduced meal rate. Information provided by USDOE and VADOE is used to factor in any changes in regulations or new initiatives. Expenditures are based on salary and benefit changes for the division, staffing needed to meet projected number of students served, and associated commodities and supplies.

The Fund 60 budget is developed by the Finance department in conjunction with grant project managers based on estimated grant funding per actual award notices, anticipated awards and carryover from previous years' awards. Expenditures are based on the requirements of the grant award, including salary and benefit changes for the division.

Fund 65 is developed by the Finance department based on current and projected lease agreements for any Hampton City Schools facilities, as well as any applicable escalation clauses. Expenditures are for estimated maintenance of these facilities.

## BUDGET DEVELOPMENT PROCESS

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Fund 94 is developed by the Athletics Coordinator, in conjunction with high school athletic directors, and is based on projected gate receipts for football, basketball, volleyball and wrestling, as well as concession sales at Darling Stadium and a subsidy from Fund 50. Expenditures are based on estimated costs for security, relevant sports officials, pool rentals, supplies, insurance, post-season travel and an allocation to each high school to fund their various sports programs.

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 division has established a fund (Fund 52, School Construction) within the accounting system to account for capital improvement transactions. The total available is \$5,287,500 per year.

The maintenance needs of the schools typically exceed the annual capital funding received. The Director of Maintenance and the Deputy Superintendent, Operations and Support, along with our Energy Specialists, collaborate to develop the annual project list based on the regular walk-throughs of buildings; and needs as identified by building administrators, maintenance staff and our HVAC contractor. The project list is reviewed with the Division Leadership Team at least annually. The Division is making an effort to address energy efficiency projects such as replacement of HVAC systems and windows. Several of these projects have been completed in the last two years.

On March 4<sup>th</sup>, Deputy Superintendent, Operations and Support, Director of Food and Nutrition Services, Director of Business and Finance and the Coordinator of Athletics and Drivers Education present budgets for Fund 51, Fund 60, Fund 65 and Fund 94. Fund 51 was submitted with an appropriation budget of \$11,776,015 with a 5.35% increase over the prior year. The budget includes a Transfer from Fund Balance of \$587,630. Fund 60 presented a budget of \$19,674,261 which represented a decline of 7.43% from FY15. The largest decline of \$1.3 million was due to the closing of the Title I School Improvement grant. Fund 65 budget increased 1.64% and was presented for \$206,489 for FY16. Fund 94 budget was level funded for \$533,500. These budgets were approved by the School Board on April 1, 2015.

On March 11th, Dr. Shifflette reviewed highlights of the FY16 proposed budget for the Operating Fund. She stated the 8 A/B high school schedule will remain in place for FY16. The courses in the areas of social studies that were to be eliminated will remain. Staffing for elementary Art and Music would not change. Salary increases of 3% will be given to personnel on the teacher contract and 1% for all other personnel. Bus drivers would receive a \$1 per hour increase and \$0.80 per hour increase for bus aides. Tarrant Elementary Schools would be closed and students enrolled at surrounding schools. The Operating budget was submitted for \$195,249,254.

Once initial decisions were made and the budget was balanced, it was presented to the School Board, voted on and approved on March 25, 2015. City Council approved the budget on May 13, 2015.

## BUDGET DEVELOPMENT PROCESS

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### **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), compensatory time and overtime earned, part-time hours worked, as well as other reports as needed. Items that appear out of bounds are flagged and reviewed with the appropriate personnel for action. Periodic updates are also provided to the Superintendent and the Division Leadership Team. If and when any cross categorical transfers are needed, Board approval is required as previously noted. In April 2015, the School Board approved the monthly reporting of all technology (Category 9) transactions related to cross-categorical transfers.

The division currently uses Oracle eBusiness Suite for its finance, human resource and procurement functions. 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.

Generally the division does not carry a fund balance, except to the extent those 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 and funds are requested to be re-appropriated in the next fiscal year. At the end of FY15, the Schools will request that funds of \$417,701 be re-appropriated for technology associated with the new financial system.

In July 2017, Hampton City Schools will implement a new financial system. This system, K12 Enterprise, is a Microsoft development and consulting service. K12 Enterprise has over 30 years' experience in providing financial and human resources management solutions for public school systems in the United States. Specializing in financial and cafeteria management services, K12 Enterprise was selected by Microsoft as a finalist for the Education Partner of the Year. This system will replace the Oracle eBusiness System currently in place.

**Hampton City Schools  
Budget Development Calendar  
FY 2015-2016**

Month	Activity	Responsibility
September 2014 9/5 9/19	Begin work on FY16 budget. Update Project Charter Template. Determine initial projected impacts on biennial budget. Review of carryover suggestions from FY15, program evaluations Continue above, review key formulas and calculations, communication plan	Finance Staff/DLT* Finance Staff/DLT* Finance Staff/DLT*
October 2014 10/17 10/31	Budget Committee Meeting Budget Committee Meeting Final Fall Membership Report due to DOE. Update March 2015 ADM projection and review projections for Fall 2015. Review RIF Guidelines with DLT	Finance Staff/DLT* Finance Staff/DLT Executive Director, HR^*
November 2014 11/6 11/14 11/21	Community Priorities Workshop Budget Committee Meeting Budget Committee Meeting	School Board/DLT Finance Staff/DLT Finance Staff/DLT
December 2014 12/05 12/12 12/19 12/17	Budget Committee Meeting Budget Committee Meeting Budget Committee Meeting Governor's Proposed Budget presented	Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT
January 2015 01/03 01/07 01/14 01/05 01/09 01/16 01/23 01/30	Budget Committee Meeting FY16 Budget Retreat with School Board General Assembly Session Begins Budget Committee Meeting Budget Committee Meeting Budget Committee Meeting Budget Committee Meeting Budget Committee Meeting	Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT
February 2015 02/03 02/13 02/20 02/19 02/25-03/04 02/28	Budget Committee Meeting Budget Committee Meeting Budget Committee Meeting-Finalize Budget Budget Committee Meeting- Work on Board Budget Presentation, prepare for 2x2's Budget Committee Meeting- Work on Board Budget Presentation, prepare for 2x2's Budget Committee Meeting - Board 2x2's General Assembly Session ends	Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT
March 2015 03/04 03/06 03/11 03/18 03/19-03/24 03/25 03/27	Presentation of Funds 51, 60, 65 and 94 FY16 Recommended Budget in Board Packets Presentation of Superintendent 's Recommended Budget to the School Board; public hearing on recommended budget Public Hearing on FY16 recommended budget Finalize changes to recommended budget based on GA action, School Board & public input Adoption of the FY2015-2016 School Board's Approved Budget & Funds 51, 60, 65 and 94 Deliver School Board's Approved Budget to City Council for approval	Deputy Superintendent, B&F Finance Staff Superintendent Deputy Superintendent, B&F Finance Staff School Board Finance Staff
April 2015 04/22	Presentation of School Board Approved Budget to City Council	School Board Chair
May 2015 05/13	City Council approval of School Board FY16 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), Rental Income (Fund 65) 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. This fund is only reported in the City financials.

#### Basis of Accounting

The modified accrual basis of accounting is used by the Governmental Funds. Under this basis, revenues are recorded when they are both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the fund liability is incurred, if measurable. Encumbrances outstanding at year end are reported as 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. Other local sources of revenue include cell tower lease revenues, sales of surplus property and scrap materials, tuition from adult education programs and out-of-zone students attending Hampton City Schools, indirect cost reimbursement from Fund 51, drivers' education summer school, high school summer school, athletic gate receipts, concession sales, and facility rentals.

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, other than encumbered purchase orders as of June 30 of each fiscal year (see page 96). 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.



## ORGANIZATION OF FINANCIAL DATA

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: 102 - English and Language Arts  
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

## ORGANIZATION OF FINANCIAL DATA

**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**

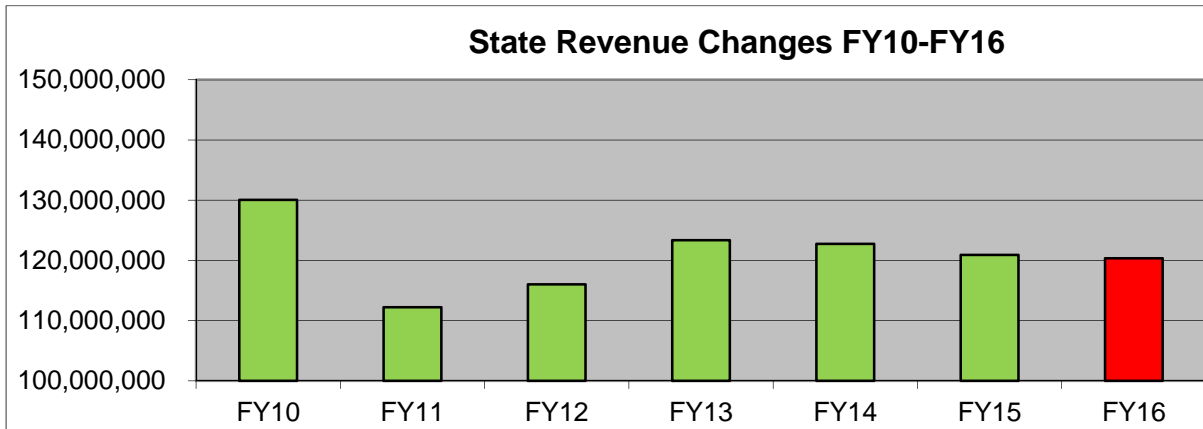
### ***REVENUES***

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 page 102). 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 from 20,200 to 20,700, on significant increases in the rates for VRS (Virginia Retirement System) 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 (FY15, FY16), decreasing by .64%, meaning that the division will be responsible for a lesser proportion of the funding for each area. In addition, the (VRS) and Group Life Insurance employer contribution rates dropped slightly, from 16.75% to 16.31%. The next biennium may continue to be difficult as the economy struggles to gain steam and there are few additional resources to be distributed. Total state funding for FY16 is down – by \$572,339 – based primarily on a reduction in budgeted ADM from 20,000 to 19,700.

**REVENUES AND EXPENDITURES  
SIGNIFICANT TRENDS AND ASSUMPTIONS**



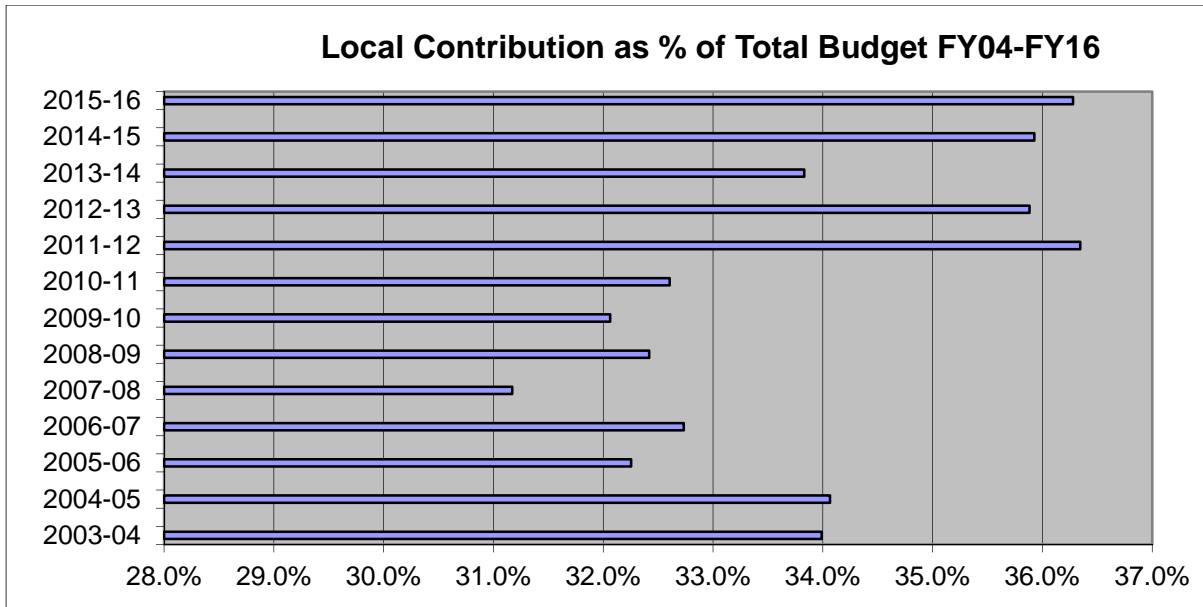
**Federal**

Federal revenue sources in the Operating Budget include Impact Aid and ROTC funding for personnel at the four high schools. Approximately 13% 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 from 36.3% of the budget in FY15 to 36.4% of the budget in FY16. 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 FY16 is \$71,112,223, 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 personal property tax rate for FY15. 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. No change in the real estate tax rate was made for FY16.

**REVENUES AND EXPENDITURES  
SIGNIFICANT TRENDS AND ASSUMPTIONS**



**Miscellaneous**

Miscellaneous revenue consists of student fees, Medicaid reimbursements, interest earned, indirect costs from grants and Food Services, cell tower revenues and other miscellaneous items. We have a new program in place to monitor services to Medicaid eligible students; therefore, we have increased our projected Medicaid revenue. This is the fourth year using the program, and it has been successful to date, so we have budgeted an increase in the amount of revenue to \$1.2M, and we 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 \$203,500 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.

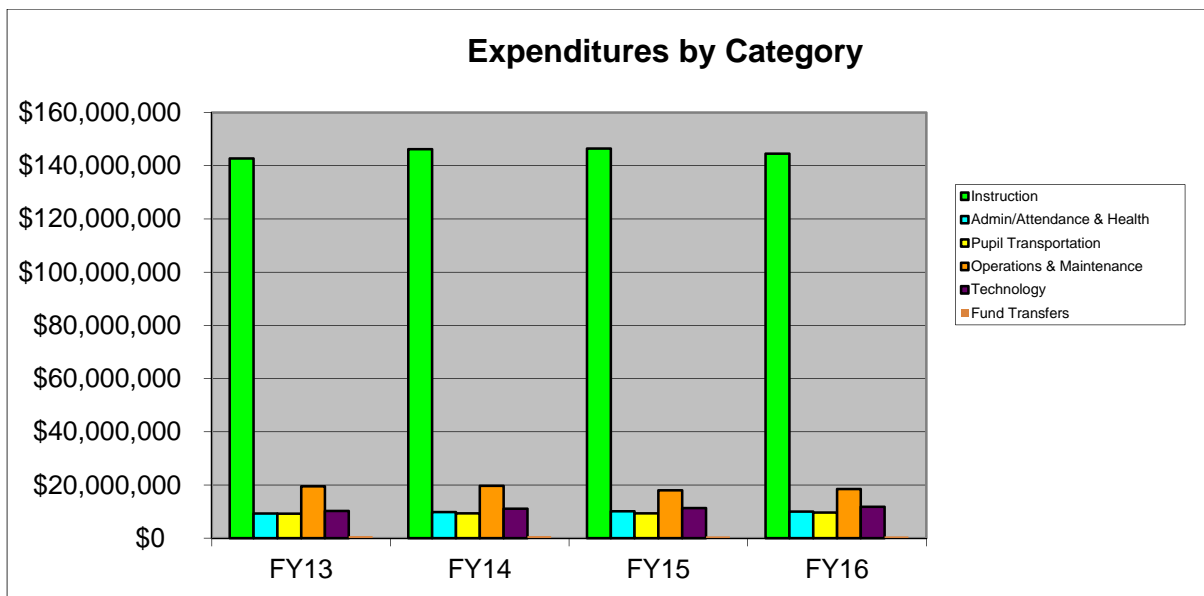
### **Technology**

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

### **Fund Transfers**

This category accounts for the transfer to support student athletics in all middle and high schools. Also accounted for in this category is the HCS portion of the subsidy to fund the joint project with the City of Hampton for Community Television Services.

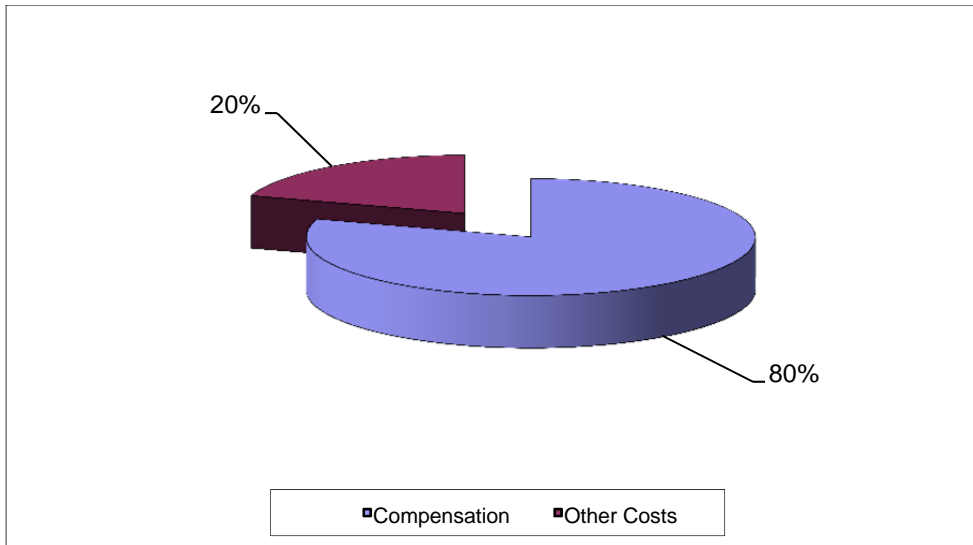
The graph below shows the amount that has been allocated to each category over the past four years.





## 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 ten 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 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.

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

During FY15, the City was able to fund \$5,287,500 of the FY15 appropriation. With the exception of our two PK-8 schools (Phenix and Andrews), all of our schools are thirty five plus years old. The maintenance needs of the schools typically exceed the annual capital funding received. The Director of Maintenance and the Deputy Superintendent, Operations and Support, along with our Energy Specialists, collaborate to develop the annual project list based on the regular walk-throughs of buildings; and needs as identified by building administrators, maintenance staff and our HVAC contractor. The project list is reviewed with the Division Leadership Team at least annually. Timing of receiving the funding from the city can impact the timing of projects, as many must be done during the summer when children are not in buildings. In addition, there is a limit to the number of projects that can reasonably be managed in 8-10 weeks and the number of buildings impacted. The Division is making an effort to address energy efficiency projects such as replacement of HVAC systems and windows. Several of these projects have been completed in the last two years.

Below is a summary of the five year capital spending plan for the allocated funds for the 2015-2019 fiscal years.

**CIP Funds  
2015**

<b>School</b>	<b>Project</b>	<b>Budget</b>
Barron/Cary	Window Replacement	\$ 1,200,000
Cooper	Replace Classroom Metal Ducts	25,000
Division Wide	Restroom Renovation	200,000
Division Wide	Technology Improvements	500,000
Forrest	Restroom Renovation	20,000
Hampton	Repave Parking Lot	311,500
Hampton	Restroom Renovation	41,000
Kecoughtan	HVAC Replacement	1,070,000
Jones	Roof Design	80,000
Lindsay	HVAC Replacement	775,000
Moton	Parking Lot	60,000
Phoebus	Repave Rear Parking Lot	50,000
Syms	Replace HVAC	885,000
Syms	Front Drainage	70,000
		<u>\$ 5,287,500</u>

**CIP Funds  
2016**

<b>School</b>	<b>Project</b>	<b>Budget</b>
Aberdeen	Roof Replacement Design	\$ 14,000
Aberdeen	Replace Front Canopy	100,000
Asbury	Breezeway Design	50,000
Davis	Replace Chiller	300,000
Davis	Design & Replace Windows	700,000
Davis	Replace Boiler	300,000
Division Wide	Upgrade Restrooms	200,000
Division Wide	Technology Infrastructure	500,000
Eaton	Auditorium Renovation	900,000
Jones	Replace Roof (Phase 1)	500,000
Langley	Replace Carpet and VCT	200,000
Phillips/Tuc Capp	Enclose Breezeway	1,100,000
Phoebus	Design Gym Floor	38,000
Phoebus	Replace Gym Floor	235,500
Phoebus	ADA Fire Alarm	150,000
		<u><u>\$ 5,287,500</u></u>

**CIP Funds**  
2017

School	Project	Budget
Cary	Replace HVAC	\$ 600,000
Bryan & Forrest	ADA Fire Alarm	85,500
Davis	Design & Replace Canopies	450,000
Davis	Replace HVAC Units	1,000,000
Davis	HVAC Control System	150,000
Division Wide	Technology Infrastructure	500,000
Division Wide	Restroom Upgrades	200,000
Hampton	Boiler Replacement	427,000
Jones	Replace Windows	600,000
Langley	HVAC Design	40,000
Lee	Window Repl. Design	60,000
Phoebus	Roof Design	75,000
Phoebus	Roof	1,000,000
Eaton, Spratley, Syms, Lindsay	Design Canopy Replacement	100,000
		<u>\$ 5,287,500</u>

**CIP Funds**  
2018

<b>School</b>	<b>Project</b>	<b>Budget</b>
Asbury	Enclose Breezeway	\$ 500,000
Davis	Repave Rear Parking Lot	125,000
Davis	Design & Replace Roof	1,290,000
Division Wide	Upgrade Restrooms	200,000
Division Wide	Technology Infrastructure	500,000
Forrest	Design and Repave Parking Lot	200,000
Hampton	Design & Replace Roof 2nd Floor	725,000
Jones	Replace Roof Phase 2	810,000
Langley	Replace HVAC	600,000
Spratley	Overlay Parking Lot and Lights	337,500
		\$ <u>5,287,500</u>

**CIP Funds**  
2019

School	Project	Budget
Armstrong	Masonry Pointing and Sealant	\$ 92,000
Asbury	Window Replacement	520,500
Barron	HVAC Replacement	575,000
Davis	Window Replacement Phase 2	800,000
Eaton, Lindsay, Spratley, Syms	Replace Parking Lot Lights	75,000
Langley	Roof Replacement (Kitchen)	275,000
Lee	Replace Windows	650,000
Lindsay	Auditorium Renovation	900,000
TBD	Construct 4 Classroom Addition	1,000,000
Tucker Capps	Expand Parking Lot	400,000
		<u>\$ 5,287,500</u>

# 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 2014-2016 biennium is based on the true value of property in Hampton as of **2011**. This value dropped by 1.9%, from \$11.99B in 2009 to \$11.18B in 2011. Out of 135 localities, 60 divisions had no change or an increase in true value, while 75 had a decrease in true value. Of the ones that decreased, Hampton's decrease was the 15<sup>th</sup> lowest in the state.

Our LCI for the 2014-2016 biennium is .2878, meaning that for every dollar of funding we receive, the state will provide 71.22 cents and the locality must provide 28.78 cents. For FY16, our LCI is .22% lower than in FY14.

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 2016-2018 biennium (FY17, FY18).



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

ACCOUNT	FUND 50		FUND 51		FUND 60		FUND 65		FUND 94	
	FY15 APPROVED	FY16 APPROVED	FY15 APPROVED	FY16 APPROVED	FY15 APPROVED	FY16 APPROVED	FY15 APPROVED	FY16 APPROVED	FY15 APPROVED	FY16 APPROVED
<b>REVENUE</b>										
Local Revenue	\$ 71,112,223	\$ 71,112,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Revenue	99,853,216	98,876,029	128,000	130,000	913,483	1,032,619	-	-	-	-
State Sales Tax	21,060,654	21,465,502	-	-	-	-	-	-	-	-
Federal Revenue	1,323,000	923,000	7,597,309	8,147,566	17,942,633	16,712,680	-	-	-	-
Fund Balance	-	-	599,050	587,630	-	-	-	-	41,500	41,500
Transfers from Other Funds	-	-	-	-	434,102	434,102	-	-	287,000	287,000
Other Local Revenue	2,669,000	2,872,500	2,853,570	2,910,819	1,699,684	1,494,860	130,924	206,489	\$ 205,000	\$ 205,000
<b>Total Revenue</b>	<b>\$ 196,018,093</b>	<b>\$ 195,249,254</b>	<b>\$ 11,177,929</b>	<b>\$ 11,776,015</b>	<b>\$ 20,989,902</b>	<b>\$ 19,674,261</b>	<b>\$ 130,924</b>	<b>\$ 206,489</b>	<b>\$ 533,500</b>	<b>\$ 533,500</b>
<b>EXPENDITURES</b>										
Personnel Services	109,884,504	110,050,933	3,274,165	3,613,267	9,065,162	10,786,714	-	-	119,536	119,536
Fringe Benefits	46,795,434	45,238,555	755,764	805,828	2,631,490	3,425,048	-	-	-	-
Contract Services	14,464,054	15,027,875	100,000	100,000	3,708,250	1,586,898	130,574	206,139	83,614	83,614
Internal Services	16,459	9,229	-	-	100,000	100,000	-	-	-	-
Other Charges	8,531,531	8,877,207	50,000	64,200	1,058,000	1,028,070	-	-	45,000	45,000
Materials and Supplies	8,892,758	9,050,883	5,698,000	6,192,720	1,952,000	1,555,289	-	-	264,120	264,120
Payments to Other Agencies	1,191,647	1,248,274	-	-	752,000	752,000	-	-	-	-
Capital	2,078,231	1,933,277	800,000	500,000	1,723,000	440,242	350	350	10,000	10,000
Contingencies	3,442,373	3,091,919	-	-	-	-	-	-	11,230	11,230
Fund Transfers	721,102	721,102	500,000	500,000	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 196,018,093</b>	<b>\$ 195,249,254</b>	<b>\$ 11,177,929</b>	<b>\$ 11,776,015</b>	<b>\$ 20,989,902</b>	<b>\$ 19,674,261</b>	<b>\$ 130,924</b>	<b>\$ 206,489</b>	<b>\$ 533,500</b>	<b>\$ 533,500</b>

Note: Totals may not add due to rounding.

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

	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17<sup>^</sup></b>	<b>FY18<sup>^</sup></b>	<b>FY19<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	\$ 116,325,817	\$ 122,015,505	\$ 123,820,537	\$ 120,146,455	\$ 120,341,531	\$ 122,748,362	\$ 125,203,329	\$ 127,707,395
Federal Funds	1,113,979	1,070,823	894,448	764,734	923,000	\$ 941,460	\$ 960,289	\$ 979,495
Other Funds	1,902,128	1,859,130	1,807,311	2,566,532	2,872,500	\$ 2,929,950	\$ 2,988,549	\$ 3,048,320
Payments from City	66,345,093	64,925,178	70,773,049	71,112,223	71,112,223	71,112,223	71,112,223	71,112,223
<b>Total Revenues</b>	<b>185,687,016</b>	<b>189,870,636</b>	<b>197,295,345</b>	<b>194,589,944</b>	<b>195,249,254</b>	<b>197,731,995</b>	<b>200,264,390</b>	<b>202,847,433</b>
<b>EXPENDITURES</b>								
Instruction	133,834,157	139,378,040	143,533,929	143,892,852	146,865,823	146,127,935	148,008,661	149,927,002
Administration / Attendance & Health	9,020,669	9,214,682	9,615,100	9,705,331	10,140,758	10,090,057	10,219,283	10,351,093
Transportation	9,477,475	10,147,366	9,452,096	9,400,862	9,640,014	9,591,817	9,714,661	9,839,962
Operation & Maintenance	19,641,803	20,335,753	19,263,367	18,660,530	18,662,659	18,570,756	18,808,596	19,051,192
Subsidies to Other Funds	821,102	821,102	821,102	721,102	721,102	721,102	721,102	721,102
Technology	15,277,093	10,571,393	12,176,191	14,545,722	12,693,793	12,630,328	12,792,087	12,957,082
<b>Total Expenditures</b>	<b>188,072,299</b>	<b>190,468,335</b>	<b>194,861,785</b>	<b>196,926,399</b>	<b>198,724,148</b>	<b>197,731,995</b>	<b>200,264,390</b>	<b>202,847,433</b>
Excess of revenues over expenditures	(2,385,282)	(597,699)	2,433,560	(2,336,454)	(3,474,894)	-	-	-
Fund Balance July 1	6,360,769	3,975,487	3,377,788	5,811,348	3,474,894	-	-	-
Fund Balance - June 30*	<b>\$ 3,975,487</b>	<b>\$ 3,377,788</b>	<b>\$ 5,811,348</b>	<b>\$ 3,474,894</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>

Note: Totals may not add due to rounding.

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

\*\*FY16 Budget total expenditures include approved appropriations as well as encumbrances rolled forward as of June 30, 2015.

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

-2% revenue growth in per pupil funded line items beginning with FY16, 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 FY15.

-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 FUND BALANCE CLASSIFICATIONS

Fund balance is classified as nonspendable, restricted, committed, assigned and/or unassigned based primarily on the extent to which the Schools are bound to observe constraints imposed upon the use of the resources in the government funds. The constraints placed on fund balance for the major governmental funds and all other governmental funds are presented below:

	Operating	Food Services	Reimbursable Projects	Total Governmental Funds
Nonspendable				
Inventory	-	138,798	-	138,798
<i>Total Nonspendable</i>	<u>-</u>	<u>138,798</u>	<u>-</u>	<u>138,798</u>
Restricted				
Instruction	-	-	647,647	647,647
Administration/Attendance and Health	-	-	93	93
Transportation	-	-	-	-
Operation and Maintenance	-	-	-	-
Food Service	-	5,253,904	-	5,253,904
Technology	-	-	57,124	57,124
<i>Total Restricted</i>	<u>-</u>	<u>5,253,904</u>	<u>704,864</u>	<u>5,958,768</u>
Committed				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Assigned				
Instruction	1,904,580	-	-	1,904,580
Administration/Attendance and Health	153,134	-	-	153,134
Transportation	269	-	-	269
Operation and Maintenance	149,528	-	-	149,528
Technology	849,683	-	-	849,683
Other	417,700	-	-	417,700
<i>Total Assigned</i>	<u>3,474,893</u>	<u>-</u>	<u>-</u>	<u>3,474,893</u>
Unassigned				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Fund Balances</b>	<u><u>3,474,894</u></u>	<u><u>5,392,702</u></u>	<u><u>704,864</u></u>	<u><u>9,572,459</u></u>

Note: Totals may not add due to rounding

See definitions page 389

**HAMPTON CITY SCHOOLS  
SCHOOL OPERATING FUND (FUND 50)  
COMPARISON OF FY 2015 and 2016**

**ESTIMATED REVENUES**

	<u>FY15</u>	<u>FY16</u>	<u>% Change</u>
SOQ Funds	\$ 85,544,845	\$ 83,618,193	-2.25%
Sales Tax	21,060,654	21,465,502	1.92%
Lottery Funds	12,745,725	12,772,873	0.21%
Other State Funds	1,562,646	2,484,963	59.02%
Federal Funds	1,323,000	923,000	-30.23%
Miscellaneous Funds	2,669,000	2,872,500	7.62%
Local Contribution	<u>71,112,223</u>	<u>71,112,223</u>	<u>0.00%</u>
	<u>\$ 196,018,093</u>	<u>\$ 195,249,254</u>	<u>-0.39%</u>

**EXPENDITURE APPROPRIATIONS**

	<u>FY15</u>	<u>FY16</u>	<u>% Change</u>
Instruction	\$ 146,469,229	\$ 144,542,130	-1.32%
Administration / Attendance & Health	10,155,875	9,987,624	-1.66%
Transportation	9,339,937	9,639,745	3.21%
Operation & Maintenance	18,000,777	18,514,543	2.85%
Technology	11,331,173	11,844,110	4.53%
Fund Transfers	<u>721,102</u>	<u>721,102</u>	<u>0.00%</u>
	<u>\$ 196,018,093</u>	<u>\$ 195,249,254</u>	<u>-0.39%</u>

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

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

Description	FY14 Actual	*ADM of 20,000 FY15 Budget	ADM of 19,700 FY16 Budget	\$ Change	% Change
<b>Revenues:</b>					
<b>Local Contribution:</b>					
City of Hampton	\$ 70,773,049	\$ 71,112,223	\$ 71,112,223	\$ -	0.00%
<b>Total - Local Contribution</b>	<b>70,773,049</b>	<b>71,112,223</b>	<b>71,112,223</b>	<b>-</b>	<b>0.00%</b>
<b>State: (restated)</b>					
Sales Tax	20,278,854	21,060,654	21,465,502	404,848	1.92%
Standards of Quality (SOQ)	86,506,253	85,544,845	83,618,193	(1,926,652)	-2.25%
Categorical	67,879	136,981	115,945	(21,036)	-15.36%
Other (including Lottery Funds)	16,015,699	14,171,390	15,141,891	970,501	6.85%
<b>Total - State</b>	<b>122,868,685</b>	<b>120,913,870</b>	<b>120,341,531</b>	<b>(572,339)</b>	<b>-0.47%</b>
<b>Federal:</b>					
Impact Aid	545,979	1,000,000	600,000	(400,000)	-40.00%
ROTC	348,469	323,000	323,000	-	0.00%
<b>Total Federal</b>	<b>894,448</b>	<b>1,323,000</b>	<b>923,000</b>	<b>(400,000)</b>	<b>-30.23%</b>
<b>Miscellaneous</b>	<b>2,759,164</b>	<b>2,669,000</b>	<b>2,872,500</b>	<b>203,500</b>	<b>7.62%</b>
<b>Total Revenues: All Sources</b>	<b>\$ 197,295,346</b>	<b>\$ 196,018,093</b>	<b>\$ 195,249,254</b>	<b>\$ (768,839)</b>	<b>-0.39%</b>

*FY 2015-2016 State Revenue Projections are based on General Assembly Approved Budget dated 2-26-2015*

\*Average Daily Membership (ADM)

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

**Revenue Budget  
School Operating Fund  
Fiscal Year 2015 & 2016 ADM Comparisons**

DESCRIPTION	ADM of 20,000 Fiscal Year 2015 (Budgeted)	ADM of 19,700 Fiscal Year 2016 (Budgeted)	\$ Change
<b>Local Contribution</b>	\$ 71,112,223	\$ 71,112,223	\$ -
<b>Sales Tax</b>	21,060,654	21,465,502	404,848
<b>State SOQ Funds</b>			
Basic Aid	59,663,011	58,211,941	(1,451,070)
Textbooks (split with Lottery)	535,575	442,517	(93,058)
Vocational Education	1,153,764	1,136,458	(17,306)
Gifted Education	669,468	659,426	(10,042)
Special Education	7,734,492	7,618,475	(116,017)
Remedial Education	3,005,484	2,960,402	(45,082)
Virginia Retirement System - Retirement	7,891,176	7,548,323	(342,853)
Social Security	3,874,368	3,816,252	(58,116)
Virginia Retirement System - Group Life Ins.	242,148	238,516	(3,632)
Remedial Summer School	775,359	985,883	210,524
<b>Total - State SOQ Funds</b>	<b>85,544,845</b>	<b>83,618,193</b>	<b>(1,926,652)</b>
<b>State Categorical Funds</b>			
Special Ed/Homebound	136,981	115,945	(21,036)
<b>Total - State Categorical/Regular</b>	<b>136,981</b>	<b>115,945</b>	<b>(21,036)</b>
<b>State Lottery Funds</b>			
Foster Care	126,000	126,000	-
At-Risk Payments	2,871,452	2,826,914	(44,538)
Virginia Preschool Initiative	2,614,515	2,670,750	56,235
Early Reading Intervention	350,017	331,951	(18,066)
K-3 Primary Class Size	3,309,699	3,239,818	(69,881)
SOL Algebra Readiness	342,492	338,088	(4,404)
Special Ed Regional Payments	1,946,931	2,011,842	64,911
Vocational Education (CTE)*	91,000	68,000	(23,000)
English as a Second Language	258,636	252,028	(6,608)
Textbooks (split with SOQ)	834,983	907,482	72,499
<b>Total - State Lottery Funds</b>	<b>12,745,725</b>	<b>12,772,873</b>	<b>27,148</b>
<b>State - Incentive, Other Funds</b>			
Compensation Supplement	-	1,037,828	1,037,828
Early Reading Specialists Initiative	173,392	196,790	23,398
Math/Reading Instructional Specialists	43,348	-	(43,348)
Technology/VPSA**	1,202,400	1,134,400	(68,000)
Virginia State Commission for the Blind	6,525	-	(6,525)
<b>Total - State-Incentive, Other Funds</b>	<b>1,425,665</b>	<b>2,369,018</b>	<b>943,353</b>
<b>Federal Funds - Regular</b>			
Impact Aid	800,000	480,000	(320,000)
Impact Aid - Special Education	200,000	120,000	(80,000)
ROTC	323,000	323,000	-
<b>Total - Federal Funds - Regular</b>	<b>1,323,000</b>	<b>923,000</b>	<b>(400,000)</b>
<b>Miscellaneous Funds</b>			
Student Fees	42,000	21,000	(21,000)
Medicaid Reimbursement	1,100,000	1,200,000	100,000
Miscellaneous Revenue	475,000	600,000	125,000
Interest on Investments	2,000	1,500	(500)
Indirect Costs	550,000	550,000	-
Revenue from Fund 51	500,000	500,000	-
<b>Total - Miscellaneous</b>	<b>2,669,000</b>	<b>2,872,500</b>	<b>203,500</b>
<b>Total - Fund 50-School Operating</b>	<b>\$ 196,018,093</b>	<b>\$ 195,249,254</b>	<b>\$ (768,839)</b>

Note: Totals may not add due to rounding.

\* Career and Technical Education

\*\* Virginia Public School Authority

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

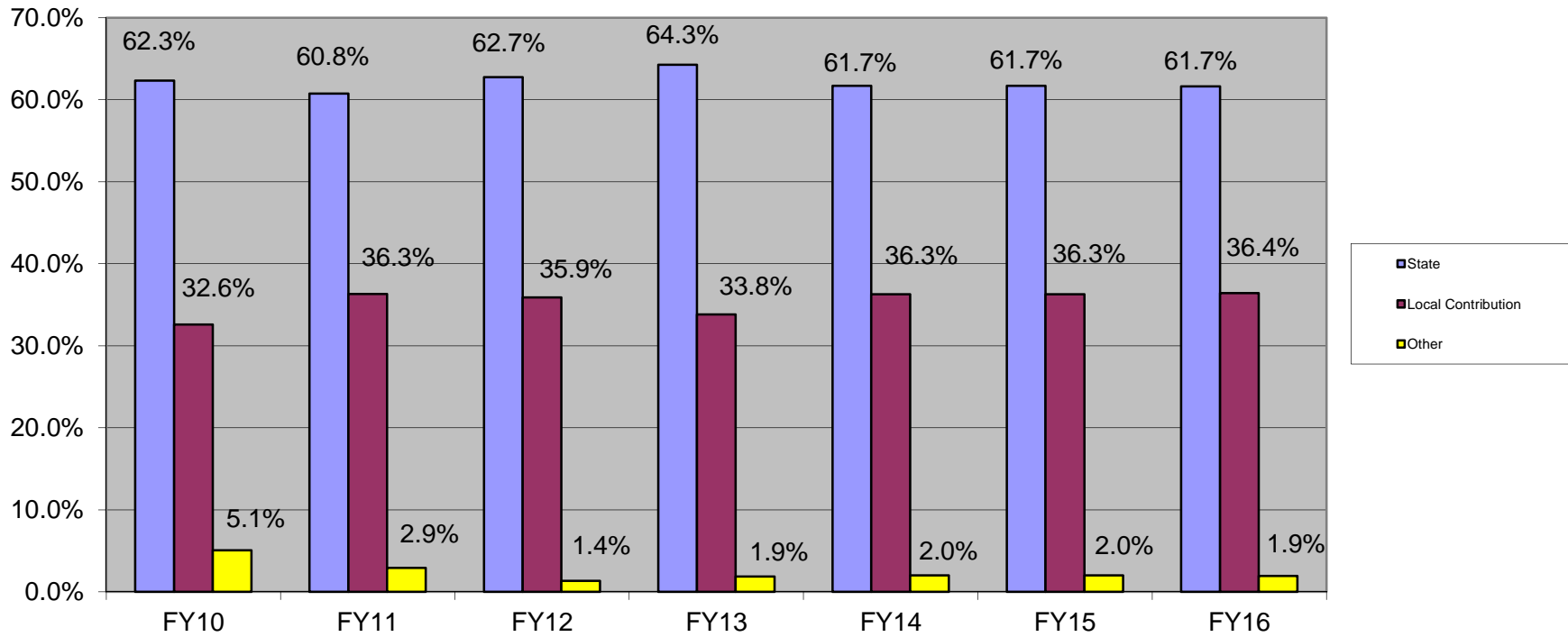
State support for the Operating Budget is primarily received as Basic Aid, a formula-driven funding based upon a per pupil amount and the March 31 Average Daily Membership (ADM). State Sales Tax is determined based on each locality's pro-rata share of school age population as based on the estimate of 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 FY16 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.
Math/Reading Instructional Specialists (Incentive)	This program provides the state share of the cost for one reading or math instructional specialist in underperforming schools. Eligible schools will include those that have been denied accreditation or were accredited with warning for the third consecutive year. In addition, the Department shall identify up to 20 additional schools from those that were accredited with warning for the second consecutive year that have shown little or no improvement in student achievement in the past year.
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	FY14 APPROVED	FY15 APPROVED	FY16 APPROVED
Basic School Aid (SOQ)	59,242,319	59,663,011	58,211,941
State Sales Tax	21,051,418	21,060,654	21,465,502
Textbooks (SOQ/Lottery)	1,281,553	1,370,558	1,349,999
Vocational Education (SOQ)	1,142,586	1,153,764	1,136,458
Gifted Education (SOQ)	656,987	669,468	659,426
Special Education (SOQ)	10,368,964	7,734,492	7,618,475
Prevention, Intervention & Remediation (SOQ)	2,556,535	3,005,484	2,960,402
Virginia Retirement System (SOQ)	6,684,126	7,891,176	7,548,323
Social Security (SOQ)	4,013,332	3,874,368	3,816,252
VRS - Group Life (SOQ)	257,082	242,148	238,516
Remedial Summer School (SOQ)	727,184	775,359	985,883
Compensation Supplement (Incentive)	1,502,624	-	1,037,828
Additional Assistance with Retirement, Inflation & Preschool Costs (Incentive)	1,262,208	-	-
Early Reading Specialist Initiative (Incentive)	168,195	173,392	196,790
Math/Reading Instructional Specialists	-	43,348	-
Technology/VSPA (Incentive)	1,012,000	1,202,400	1,134,400
Special Education Homebound (Categorical)	97,905	136,981	115,945
Foster Care (Lottery)	134,781	126,000	126,000
At-Risk Payments (Lottery)	2,305,318	2,871,452	2,826,914
Virginia Preschool Initiative (Lottery)	2,623,978	2,614,515	2,670,750
Early Reading Intervention (Lottery)	289,896	350,017	331,951
K-3 Primary Class Size (Lottery)	2,874,243	3,309,699	3,239,818
SOL Algebra Readiness (Lottery)	298,951	342,492	338,088
Special Education Regional Tuition (Lottery)	1,818,014	1,946,931	2,011,842
Vocational Education-CTE (Lottery)	91,000	91,000	68,000
English as a Second Language (Lottery)	265,829	258,636	252,028
Virginia State Commission for the Blind (Other)	6,000	6,525	-
<b>Total Revenue</b>	<b>\$ 122,733,028</b>	<b>\$ 120,913,870</b>	<b>\$ 120,341,531</b>

Note: Totals may not add due to rounding.

### Revenue as % of Total Budget



Note: Percentages may not add due to rounding



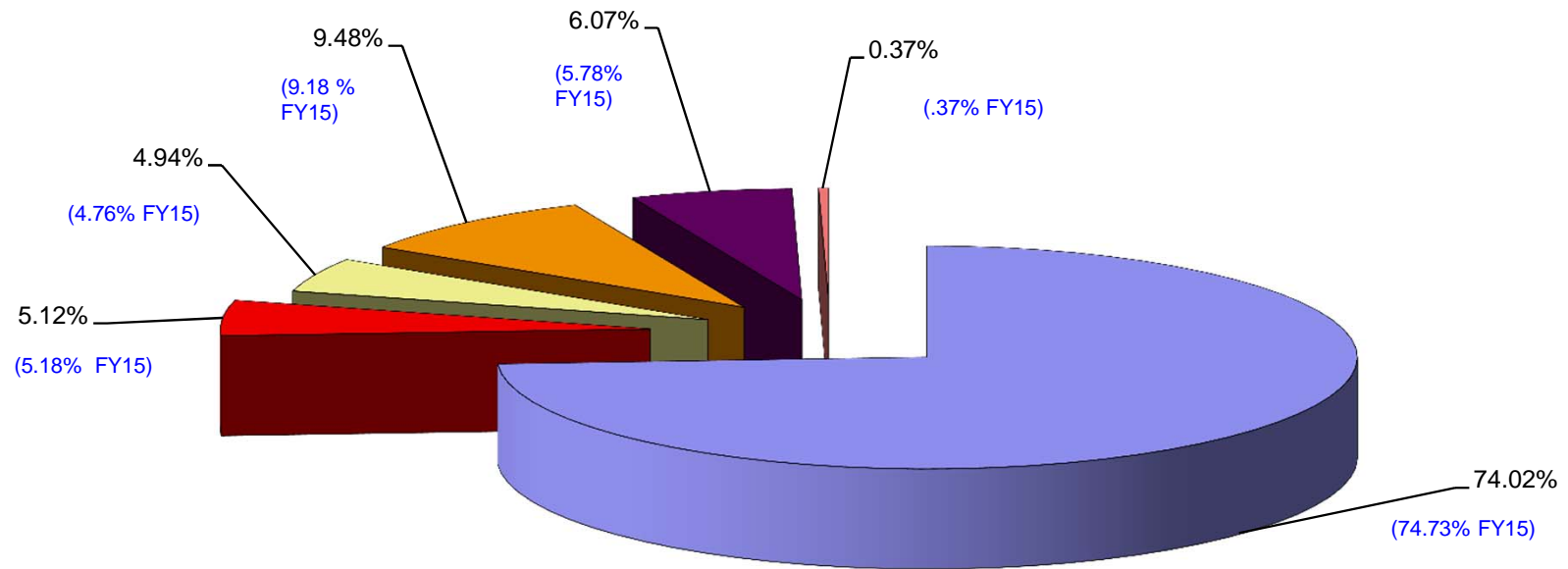
**Expenditures By Category and Classification  
FY 2014/15 - FY 2015/16**

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
<b>FY 15 Budget</b>								
Salaries	\$ 91,599,236	\$ 6,591,068	\$ 5,025,686	\$ 2,309,914	\$ -	\$ 4,358,600	\$ 109,884,504	56.06%
Fringe Benefits	39,637,989	2,491,917	1,908,157	1,007,238	-	1,750,133	46,795,434	23.87%
Contract Services	6,059,286	712,761	31,000	7,044,051	-	616,956	14,464,054	7.38%
Other Charges	16,459	-	-	-	-	-	16,459	0.01%
Internal Services	317,533	112,734	140,700	6,553,978	-	1,406,586	8,531,531	4.35%
Materials & Supplies	3,847,700	233,176	2,224,394	817,693	-	1,769,795	8,892,758	4.54%
Payments to Other Agencies	1,191,647	-	-	-	-	-	1,191,647	0.61%
Capital	367,006	14,219	-	267,903	-	1,429,103	2,078,231	1.06%
Contingencies	3,432,373	-	10,000	-	-	-	3,442,373	1.76%
Fund Transfers	-	-	-	-	721,102	-	721,102	0.37%
<b>Total</b>	<b>\$ 146,469,229</b>	<b>\$ 10,155,875</b>	<b>\$ 9,339,937</b>	<b>\$ 18,000,777</b>	<b>\$ 721,102</b>	<b>\$ 11,331,173</b>	<b>\$ 196,018,093</b>	<b>100.00%</b>

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
<b>FY 16 Budget</b>								
Salaries	\$ 91,359,634	\$ 6,594,826	\$ 5,291,391	\$ 2,344,578	\$ -	\$ 4,460,504	\$ 110,050,933	56.36%
Fringe Benefits	38,232,153	2,475,122	1,846,135	958,112	-	1,727,033	45,238,555	23.17%
Contract Services	6,273,813	612,865	21,000	7,472,772	-	647,425	15,027,875	7.70%
Internal Services	9,229	-	-	-	-	-	9,229	0.00%
Other Charges	364,833	113,749	138,825	6,839,378	-	1,420,422	8,877,207	4.55%
Materials & Supplies	3,623,371	178,198	2,337,394	859,533	-	2,052,387	9,050,883	4.64%
Payments to Other Agencies	1,248,274	-	-	-	-	-	1,248,274	0.64%
Capital	343,904	12,864	-	40,170	-	1,536,339	1,933,277	0.99%
Contingencies	3,086,919	-	5,000	-	-	-	3,091,919	1.58%
Fund Transfers	-	-	-	-	721,102	-	721,102	0.37%
<b>Total</b>	<b>\$ 144,542,130</b>	<b>\$ 9,987,624</b>	<b>\$ 9,639,745</b>	<b>\$ 18,514,543</b>	<b>\$ 721,102</b>	<b>\$ 11,844,110</b>	<b>\$ 195,249,254</b>	<b>100.00%</b>

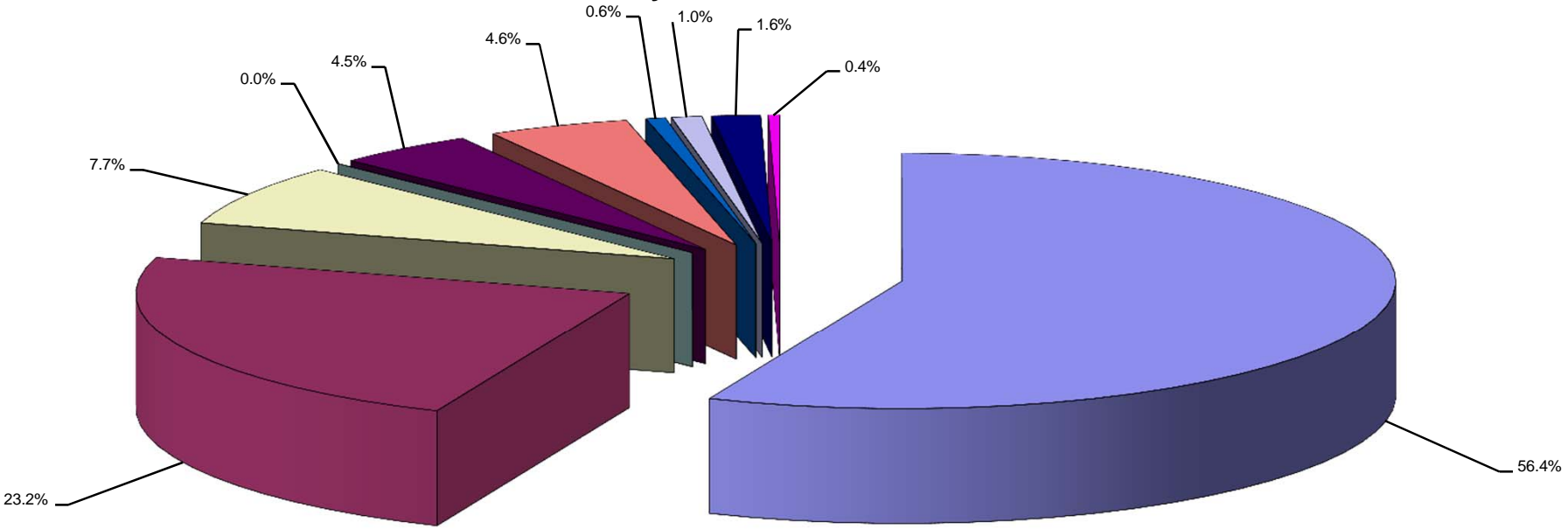
**Note:** Totals and percentages may not add due to rounding.

## FY16 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



■ Instruction	\$144,542,130	■ Admin/Attendance & Health	\$ 9,987,624
■ Pupil Transportation	\$ 9,639,745	■ Operations & Maintenance	\$18,514,543
■ Technology	\$11,844,110	■ Fund Transfers	\$721,102

### FY16 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

PROGRAM EXPENDITURE ACCOUNTS	FY15 Budget	FY16 Budget	Percent of Total
<b><i>Instructional Programs:</i></b>			
504 Expenses	500	500	0.00%
Art	2,852,388	2,920,622	1.50%
Athletic Supplement	347,372	347,272	0.18%
At-Risk-4-Year Old Program	3,459,439	3,583,271	1.84%
Attrition	(1,844,580)	(1,844,576)	-0.94%
Autistic	358,904	264,824	0.14%
Business Education	1,656,377	1,604,608	0.82%
City Partnerships	64,100	64,101	0.03%
Co-curricular Supplement	555,003	617,796	0.32%
COMPASS	229,394	148,803	0.08%
Curriculum Development	40,308	40,308	0.02%
Developmentally Delayed	1,172,306	1,190,552	0.61%
Dropout Prevention	295,480	287,838	0.15%
Dual Enrollment	4,998	4,998	0.00%
Early Childhood Programs	198,935	199,969	0.10%
Early Reading Intervention	474,685	542,473	0.28%
Elementary Summer Remedial	363,266	363,266	0.19%
English and Language Arts	8,846,310	8,567,646	4.39%
English as a Second Language	675,727	734,464	0.38%
Executive Admin Services	33,164	33,164	0.02%
Family and Consumer Science-Family Focus	860,819	869,856	0.45%
Family and Consumer Science-Occupational	152,148	155,901	0.08%
Fine Arts	217,897	241,869	0.12%
Fiscal Services	8,387,453	8,014,999	4.11%
Foreign Languages	2,493,283	2,391,362	1.22%
General Athletic Expenses	518,668	537,375	0.28%
Gifted and Talented	1,958,831	2,023,044	1.04%
Guidance Services	4,549,024	4,788,638	2.45%
Hard of Hearing	827,201	793,792	0.41%
Health and PE	5,513,295	5,322,514	2.73%
Health Occupations	153,542	166,953	0.09%
Homebound	437,322	435,909	0.22%
Human Resources	2,784,531	2,830,595	1.45%
Instructional Accountability	172,514	62,514	0.03%
Intellectually Disabled - Academic	1,530,756	1,396,704	0.72%
Intellectually Disabled - Functional	1,690,684	1,776,214	0.91%
International Bacc - High School	176,228	183,631	0.09%
International Bacc-Elementary	4,727	0	0.00%
JROTC	850	765	0.00%
Library Media Services	3,470,823	3,481,941	1.78%
Marketing	345,459	232,581	0.12%
Math	8,689,209	8,495,560	4.35%
Mentorship Program	325	293	0.00%
Middle School Summer Remedial	115,451	115,451	0.06%
Music - Band	862,901	808,720	0.41%
Music - Choral	1,979,278	1,845,895	0.95%

## OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY15 Budget	FY16 Budget	Percent of Total
NBCT Supplement	149,387	0	0.00%
Orthopedically Impaired	85,561	55,896	0.03%
Other Health Impaired	63,509	55,385	0.03%
Other Programs	285,962	301,939	0.15%
Performance Learning Center	485,152	482,315	0.25%
Reading	2,128,826	2,025,139	1.04%
Regular Programs	43,338,565	41,773,320	21.39%
Reserve for Fall Membership Adj	771,803	697,118	0.36%
Safe Schools	5,500	5,500	0.00%
School Social Work	924,760	880,914	0.45%
Science	6,000,934	5,969,111	3.06%
Seriously Emotionally Disturbed	191,771	24,202	0.01%
Severely and Prof Handicapped	412,598	527,018	0.27%
Social Sciences	6,052,902	5,838,562	2.99%
SOL Algebra Readiness	303,136	478,217	0.24%
SOL Remediation Elementary	161,082	161,082	0.08%
SOL Remediation Secondary	149,995	149,995	0.08%
Special - General Curriculum	13,295,815	14,324,605	7.34%
Specific Learning Disability	422,837	430,344	0.22%
Speech or Language Impaired	1,586,456	1,523,862	0.78%
Student Services	374,201	526,021	0.27%
Substitute Personnel	89,381	89,381	0.05%
Summer Programs	38,281	38,281	0.02%
Trade and Industrial	125,821	126,813	0.06%
Truancy	3,000	3,000	0.00%
Visually Handicapped	80,985	81,505	0.04%
Vocational Programs	1,263,714	1,327,630	0.68%
<b>TOTAL INSTRUCTION</b>	<b>146,469,229</b>	<b>144,542,130</b>	<b>74.03%</b>

### **Administration, Attendance & Health Programs:**

Board Services	139,203	139,201	0.07%
City Partnerships	80,517	80,729	0.04%
Executive Admin Services	1,195,550	1,163,853	0.60%
Fiscal Services	1,371,079	1,279,260	0.66%
Health Services	2,267,997	2,218,624	1.14%
Human Resources	941,114	944,829	0.48%
Instructional Accountability	421,493	430,091	0.22%
Psychological Services	1,155,425	1,169,284	0.60%
Public Information Services	506,199	487,319	0.25%
Regular Programs	822,820	826,042	0.42%
Reprographics	569,611	566,012	0.29%
Science	19,166	0	0.00%
Special - General Curriculum	665,701	682,380	0.35%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>10,155,875</b>	<b>9,987,624</b>	<b>5.12%</b>

### **Pupil Transportation Programs:**

At-Risk-4-Year Old Program	120,568	120,568	0.06%
City Partnerships	9,000	9,000	0.00%
Elementary Summer Remedial	31,219	37,678	0.02%

## OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY15 Budget	FY16 Budget	Percent of Total
Human Resources	0	6,250	0.00%
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%
Special - General Curriculum	6,000	6,000	0.00%
Summer Programs	11,424	11,424	0.01%
Trans.-Maintenance Services	2,763,224	2,937,679	1.50%
Trans.-Management & Direction	897,808	860,426	0.44%
Trans.-Monitoring Services	961,692	1,019,259	0.52%
Trans.-Vehicle Operation Services	4,493,326	4,585,784	2.35%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>9,339,937</b>	<b>9,639,745</b>	<b>4.94%</b>

### **Operations & Maintenance Programs:**

Art	720	720	0.00%
At-Risk-4-Year Old Program	39,065	45,480	0.02%
Business Education	7,446	7,446	0.00%
Early Childhood Programs	203	181	0.00%
Family and Consumer Science-Family Focus	6,398	8,398	0.00%
Family and Consumer Science-Occupational	9,373	9,373	0.00%
Fiscal Services	2,733,103	3,170,044	1.62%
Gifted and Talented	828	797	0.00%
Health and PE	1,000	1,000	0.00%
Health Services	4,100	36,689	0.02%
Homebound	899	899	0.00%
Human Resources	2,000	2,000	0.00%
Library Media Services	9,292	3,056	0.00%
Marketing	2,766	2,766	0.00%
Music - Band	57,131	57,131	0.03%
O&M-Building Services	12,247,486	12,409,607	6.36%
O&M-Management&Direction	626,561	450,874	0.23%
O&M-Security Services	1,218,308	1,203,193	0.62%
Other Programs	481	474	0.00%
Performance Learning Center	85	94	0.00%
Public Information Services	89,724	108,018	0.06%
Regular Programs	42,380	39,031	0.02%
Reprographics	123,318	123,318	0.06%
Reserve for Fall Membership Adj	29,041	26,216	0.01%
Safe Schools	746,234	785,737	0.40%
Science	0	19,166	0.01%
Trade and Industrial	2,835	2,835	0.00%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>18,000,777</b>	<b>18,514,543</b>	<b>9.48%</b>

### **Technology Programs:**

Art	500	500	0.00%
At-Risk-4-Year Old Program	12,600	15,100	0.01%
Curriculum Development	98,300	98,300	0.05%
English and Language Arts	78,750	78,750	0.04%
Fiscal Services	394,714	364,659	0.19%
Gifted and Talented	3,284	3,284	0.00%

## OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY15 Budget	FY16 Budget	Percent of Total
Guidance Services	91,355	91,355	0.05%
Health and PE	2,000	3,000	0.00%
Homebound	21,350	21,350	0.01%
Human Resources	58,000	28,000	0.01%
Instructional Accountability	7,000	193,449	0.10%
Library Media Services	224,907	231,143	0.12%
NBCT Supplement	4,845	0	0.00%
O&M-Building Services	324,346	394,219	0.20%
O&M-Management&Direction	10,940	10,940	0.01%
Performance Learning Center	4,800	4,800	0.00%
Public Information Services	11,075	11,075	0.01%
Regular Programs	323,200	382,600	0.20%
Safe Schools	18,000	18,000	0.01%
Special - General Curriculum	42,800	109,684	0.06%
Tech.-Classroom Instruction	594,949	518,498	0.27%
Tech.-Instructional Support	5,828,988	6,047,798	3.10%
Tech.-Management & Direction	1,315,023	1,319,790	0.68%
Technology Education	1,561,249	1,621,619	0.83%
Trade and Industrial	2,200	2,200	0.00%
Trans.-Management & Direction	40,452	36,452	0.02%
Vocational Programs	255,546	237,546	0.12%
<b>TOTAL TECHNOLOGY</b>	<b>11,331,173</b>	<b>11,844,110</b>	<b>0</b>
<b><i>Fund Transfers:</i></b>			
C-PEG Television Subsidy	434,102	434,102	0.22%
Student Activity Subsidy	287,000	287,000	0.15%
<b>TOTAL FUND TRANSFERS</b>	<b>721,102</b>	<b>721,102</b>	<b>0.37%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$196,018,093</b>	<b>\$195,249,254</b>	<b>100.00%</b>

Totals and percentages may not add due to rounding.

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY16**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY16 Approved	Percent of Total
<b>Elementary Program Expenditure Accounts:</b>												
Art	862,356	299,268									1,161,624	0.59%
At-Risk-4-Year Old Program	2,157,868	837,111	604,306		57,480	83,054		24,600			3,764,419	1.93%
Autistic	34,140	16,220									50,360	0.03%
Co-curricular Supplement	51,244	3,924									55,168	0.03%
Developmentally Delayed	469,704	157,237									626,941	0.32%
Early Childhood Programs	146,497	50,055			406	2,649		543			200,150	0.10%
Elementary Summer Remedial	358,376	27,416				15,152					400,944	0.21%
ESL	288,548	76,754									365,302	0.19%
Guidance Services	655,785	270,845									926,630	0.47%
Health and PE	833,856	332,634									1,166,490	0.60%
Health Services	711,011	260,145									971,156	0.50%
Intellectually Disabled - Academic	349,566	181,617									531,183	0.27%
Intellectually Disabled - Functional	320,827	151,523									472,350	0.24%
Library Media Services	923,682	332,005									1,255,687	0.64%
Music - Choral	878,162	327,082									1,205,244	0.62%
O&M-Building Services					1,077,663						1,077,663	0.55%
Other Health Impaired	16,972	10,106									27,078	0.01%
Reading	901,990	349,091									1,251,081	0.64%
Regular Programs	20,542,235	7,205,298			12,758	124,892		20,049			27,905,232	14.29%
Seriously Emotionally Disturbed	19,524	4,678									24,202	0.01%
Severely and Prof Handicapped	157,920	65,929									223,849	0.11%
SOL Remediation Elementary	136,852	10,469				13,761					161,082	0.08%
Special Programs	2,327,385	885,789									3,213,174	1.65%
Technology Education	55,874	13,142									69,016	0.04%
Trans.-Vehicle Operation Services	240	18									258	0.00%
<b>TOTAL ELEMENTARY</b>	<b>33,200,614</b>	<b>11,868,356</b>	<b>604,306</b>	<b>0</b>	<b>1,148,307</b>	<b>239,508</b>	<b>0</b>	<b>45,192</b>	<b>0</b>	<b>0</b>	<b>47,106,283</b>	<b>24.13%</b>
<b>Middle School Program Expenditure Accounts:</b>												
Art	497,513	170,174									667,687	0.34%
Autistic	80,578	33,385									113,963	0.06%
Business Education	277,401	109,427									386,828	0.20%
Co-curricular Supplement	184,562	14,113									198,675	0.10%
COMPASS	105,748	43,055									148,803	0.08%
Developmentally Delayed	111,740	26,308									138,048	0.07%
Dual Enrollment			4,998								4,998	0.00%
English and Language Arts	3,272,519	1,179,099									4,451,618	2.28%
ESL	92,359	28,388									120,747	0.06%
FACS-Family Focus	127,418	43,048									170,466	0.09%
FACS-Health Occupations	61,549	20,333									81,882	0.04%
Foreign Languages	483,965	170,345				370		427			655,107	0.34%
Gifted and Talented	786,530	306,443			1,194	10,205		1,685			1,106,057	0.57%
Guidance Services	1,134,555	469,957									1,604,512	0.82%
Health and PE	1,663,477	668,436									2,331,913	1.19%
Health Services	358,237	111,943									470,180	0.24%
Intellectually Disabled - Academic	373,190	156,832									530,022	0.27%
Intellectually Disabled - Functional	469,254	206,996									676,250	0.35%
Library Media Services	583,874	199,995									783,869	0.40%
Math	3,355,085	1,230,426									4,585,511	2.35%
Middle School Summer Remedial	107,638	8,235				28,676					144,549	0.07%
Music - Band	340,316	122,920									463,236	0.24%
Music - Choral	219,983	84,871									304,854	0.16%
O&M-Building Services					1,117,251						1,117,251	0.57%
O&M-Security Services	295,688	169,261									464,949	0.24%



**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY16**

<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>FY16 Approved</b>	<b>Percent of Total</b>
Orthopedically Impaired	35,404	20,492									55,896	0.03%
Reading	378,168	140,746									518,914	0.27%
Regular Programs	5,905,277	2,110,558	58,842		98,849	480,341		15,866			8,669,733	4.44%
Science	1,700,167	633,402									2,333,569	1.20%
Severely and Prof Handicapped	97,467	37,653									135,120	0.07%
Social Sciences	1,694,419	631,751									2,326,170	1.19%
SOL Remediation Secondary	133,948	10,247				18,718					162,913	0.08%
Special Programs	2,227,868	940,235									3,168,103	1.62%
Specific Learning Disability	95,190	45,444									140,634	0.07%
Student Services	99,697	30,147									129,844	0.07%
Tech.-Instructional Support	41,346	9,906									51,252	0.03%
Technology Education	361,457	121,521									482,978	0.25%
Trans.-Vehicle Operation Services	576	44									620	0.00%
<b>TOTAL MIDDLE</b>	<b>27,754,163</b>	<b>10,306,136</b>	<b>63,840</b>	<b>0</b>	<b>1,217,294</b>	<b>538,310</b>	<b>0</b>	<b>17,978</b>	<b>0</b>	<b>0</b>	<b>39,897,721</b>	<b>20.43%</b>
<b>High School Program Expenditure Accounts:</b>												
Art	732,365	283,077									1,015,442	0.52%
Athletic Supplement	320,634	24,537									345,171	0.18%
Autistic	69,906	30,595									100,501	0.05%
Business Education	874,701	298,398									1,173,099	0.60%
Co-curricular Supplement	308,424	23,607									332,031	0.17%
English and Language Arts	2,633,569	1,008,119									3,641,688	1.87%
ESL	90,522	31,946									122,468	0.06%
FACS-Family Focus	488,821	178,169									666,990	0.34%
FACS - Occupational	98,000	46,751									144,751	0.07%
Foreign Languages	1,290,953	445,302									1,736,255	0.89%
General Athletic Expenses	243,231	101,925									345,156	0.18%
Guidance Services	1,507,153	571,739									2,078,892	1.06%
Health and PE	1,191,077	484,798									1,675,875	0.86%
Health Occupations	54,374	25,277									79,651	0.04%
Health Services	197,945	78,652									276,597	0.14%
Intellectually Disabled - Academic	261,092	74,407									335,499	0.17%
Intellectually Disabled - Functional	414,481	152,537									567,018	0.29%
Library Media Services	506,937	187,645									694,582	0.36%
Marketing	156,028	70,406									226,434	0.12%
Math	2,530,528	862,741									3,393,269	1.74%
Music - Band	216,176	79,560									295,736	0.15%
Music - Choral	193,852	71,681									265,533	0.14%
O&M-Building Services					993,304						993,304	0.51%
O&M-Security Services	336,349	143,716									480,065	0.25%
Other Health Impaired	18,506	9,801									28,307	0.01%
Other Programs	115,832	39,550			761	3,316		15,779			175,238	0.09%
Reading	191,646	63,498									255,144	0.13%
Regular Programs	3,707,324	1,330,172	1,296		62,867	100,818		15,768			5,218,245	2.67%
Science	2,343,384	844,336									3,187,720	1.63%
Severely and Prof Handicapped	104,552	63,497									168,049	0.09%
Social Sciences	2,253,105	876,524									3,129,629	1.60%
SOL Algebra Readiness	338,298	139,919									478,217	0.24%
Special Programs	2,689,187	1,052,194									3,741,381	1.92%

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY16**

EXPENDITURE ACCOUNTS										Fund		Percent of Total
	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Transfers	FY16 Approved	
Specific Learning Disability	212,807	76,903									289,710	0.15%
Student Services	50,207	20,509									70,716	0.04%
Tech.-Instructional Support	279,815	120,197									400,012	0.20%
Technology Education	752,733	250,966									1,003,699	0.51%
Trade and Industrial	91,905	31,878									123,783	0.06%
Trans.-Vehicle Operation Services	17,257	1,320									18,577	0.01%
<b>TOTAL HIGH</b>	<b>27,883,676</b>	<b>10,196,849</b>	<b>1,296</b>	<b>0</b>	<b>1,056,932</b>	<b>104,134</b>	<b>0</b>	<b>31,547</b>	<b>0</b>	<b>0</b>	<b>39,274,434</b>	<b>20.12%</b>

**Administrative Program Expenditure Accounts:**

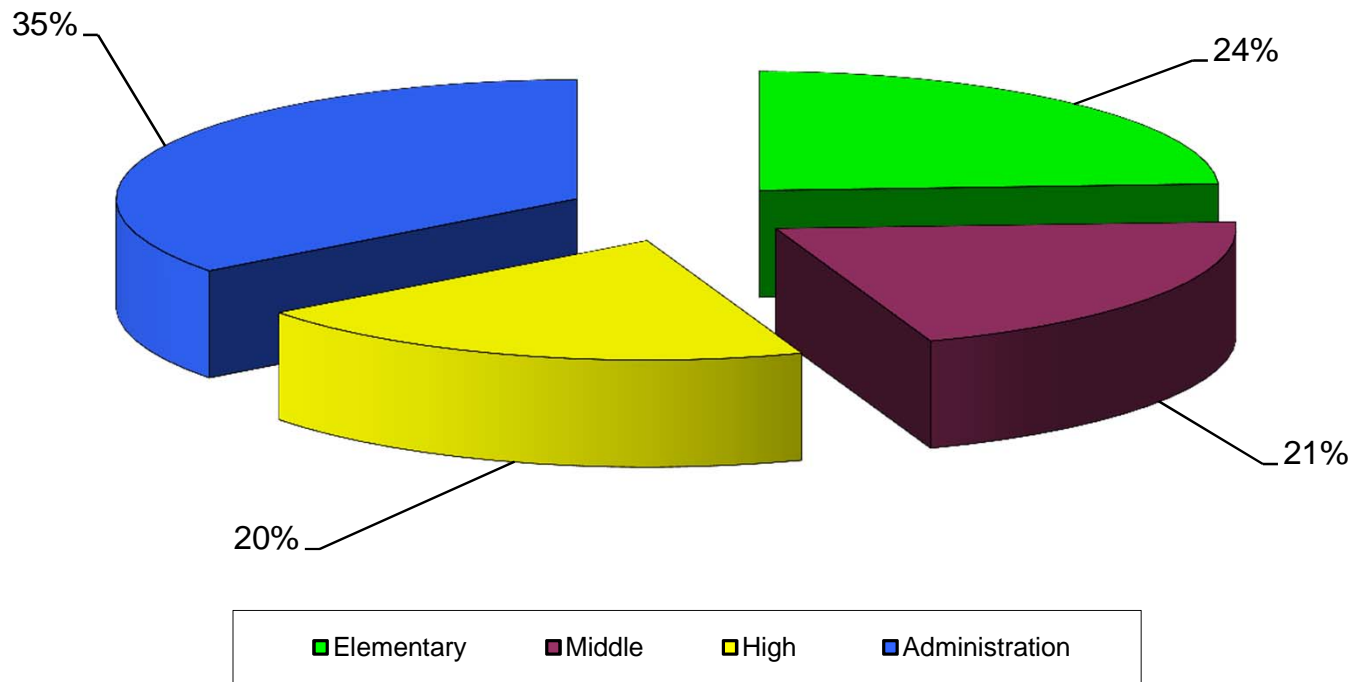
504 Expenses						500					500	0.00%
Art						77,089					77,089	0.04%
Athletic Supplement	1,952	149									2,101	0.00%
Attrition	(1,713,494)	(131,082)									(1,844,576)	-0.94%
Board Services	83,546	6,391			49,264						139,201	0.07%
Business Education			5,000			47,127					52,127	0.03%
City Partnerships			23,100			2,000					153,830	0.08%
Co-curricular Supplement	100,583	28,147									31,922	0.02%
Curriculum Development	29,651	2,271				108,243					138,608	0.07%
Developmentally Delayed	28,207	2,158									425,563	0.22%
Dropout Prevention	292,474	133,089									287,838	0.15%
Early Reading Intervention	194,690	55,454			7,000	30,694					542,473	0.28%
English and Language Arts	488,976	53,497									553,090	0.28%
ESL	301,681	110,260			1,399	139,750					125,947	0.06%
Executive Admin Services	74,308	29,959	8,000		1,000	12,680					119,707	0.06%
FACS-Family Focus	790,442	266,220	50,000		35,662	54,693					1,197,017	0.61%
FACS-Health Occupations			5,398			35,400					40,798	0.02%
FACS-Occupational			5,500			15,023					20,523	0.01%
Fine Arts	165,501	54,386	21,982								241,869	0.12%
Fiscal Services	604,461	5,272,158	502,832		3,340,616	11,976	10,000		3,086,919	721,102	13,550,064	6.94%
General Athletic Expenses	86,063	26,156	80,000								192,219	0.10%
Gifted and Talented	498,988	167,386	9,450		1,404	109,519	133,909	412			921,068	0.47%
Guidance Services	129,896	43,591		2,000		94,472					269,959	0.14%
Hard of Hearing	585,518	208,274									793,792	0.41%
Health and PE	70,700	23,200				52,009		5,327			152,236	0.08%
Health Services	364,937	83,902	12,100			50	63,528	12,863			537,380	0.28%
Homebound	381,982	50,155	600			10,949	14,472				458,158	0.23%
Human Resources	732,914	367,028	2,618,500		77,695	15,537					3,811,674	1.95%
Instructional Accountability	317,629	103,217	3,100		391	260,361		1,356			686,054	0.35%
Intellectually Disabled - Functional	49,081	11,515									60,596	0.03%
International Bacc - High School	64,409	21,692				97,530					183,631	0.09%
JROTC						765					765	0.00%
Library Media Services	171,417	45,980			4,000	706,246		54,359			982,002	0.50%
Marketing						8,913					8,913	0.00%
Math	325,898	120,343			500	70,039					516,780	0.26%
Mentorship Program						293					293	0.00%
Music - Band						57,131		49,748			106,879	0.05%
Music - Choral	56,676	4,335						9,253			70,264	0.04%
O&M-Building Services	1,402,297	510,777	6,428,642		748,697	525,195					9,615,608	4.92%
O&M-Management&Direction	182,209	62,113				187,492		30,000			461,814	0.24%
O&M-Security Services	128,036	52,643	77,500								258,179	0.13%
Other Programs	98,128	29,047									127,175	0.07%
Performance Learning Center	350,461	128,371			5,119	2,977		281			487,209	0.25%
Psychological Services	841,592	271,809	19,800		8,101	27,982					1,169,284	0.60%
Public Information Services	326,452	121,805	34,245		92,224	31,686					606,412	0.31%

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY16**

EXPENDITURE ACCOUNTS										Fund		Percent of Total
	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Transfers	FY16 Approved	
Regular Programs	27,270	17,047			1,412	1,185,714					1,231,443	0.63%
Reprographics	360,979	140,577	42,542		101,362	43,870					689,330	0.35%
Reserve for Fall Membership					37,472	584,182		101,680			723,334	0.37%
Safe Schools			753,739		500	44,828		10,170			809,237	0.41%
School Social Work	640,027	212,501			4,934	4,195	19,257				880,914	0.45%
Science	285,600	102,823	5,000	7,229	4,726	61,610					466,988	0.24%
Social Sciences	247,820	88,481			1,000	45,462					382,763	0.20%
Special Programs	1,350,021	470,234	2,974,789		29,045	165,922		10,000			5,000,011	2.56%
Speech or Language Impaired	1,142,524	381,338									1,523,862	0.78%
Student Services	220,994	88,005	14,074		1,388	900		100			325,461	0.17%
Substitute Personnel	83,029	6,352									89,381	0.05%
Summer Programs	46,173	3,532									49,705	0.03%
Tech.-Classroom Instruction	364,520	153,978									518,498	0.27%
Tech.-Instructional Support	2,428,813	938,246			663,595	195,000		1,370,880			5,596,534	2.87%
Tech.-Management & Direction	175,946	56,078	640,540		18,444	428,782					1,319,790	0.68%
Technology Education			4,200			61,726					65,926	0.03%
Trade and Industrial			2,800			5,265					8,065	0.00%
Trans.-Maintenance Services	456,833	170,284				2,310,562					2,937,679	1.50%
Trans.-Management & Direction	518,529	176,240	15,000		138,825	43,284			5,000		896,878	1.50%
Trans.-Monitoring Services	871,803	147,456									1,019,259	0.52%
Trans.-Vehicle Operation Services	3,217,751	1,328,578				20,000					4,566,329	2.34%
Truancy						3,000					3,000	0.00%
Visually Handicapped	65,751	15,754									81,505	0.04%
Vocational Programs	99,836	33,314			66,900	97,887	1,085,108	182,131			1,565,176	0.80%
<b>TOTAL ADMINISTRATION</b>	<b>21,212,480</b>	<b>12,867,214</b>	<b>14,358,433</b>	<b>9,229</b>	<b>5,454,674</b>	<b>8,168,931</b>	<b>1,248,274</b>	<b>1,838,560</b>	<b>3,091,919</b>	<b>721,102</b>	<b>68,970,816</b>	<b>35.32%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$110,050,933</b>	<b>\$45,238,555</b>	<b>\$15,027,875</b>	<b>\$9,229</b>	<b>\$8,877,207</b>	<b>\$9,050,883</b>	<b>\$1,248,274</b>	<b>\$1,933,277</b>	<b>\$3,091,919</b>	<b>\$721,102</b>	<b>\$195,249,254</b>	<b>100.00%</b>

Note: Totals may not add due to rounding.

### FY16 Operating Expenditures By Cost Center



**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY15**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY15 Approved	Percent of Total
<b>Elementary Program Expenditure Accounts:</b>												
Art	875,524	346,755									1,222,279	0.62%
At-Risk-4-Year Old Program	2,047,550	821,097	601,891		51,065	85,469		24,600			3,631,672	1.85%
Autistic	52,504	29,076									81,580	0.04%
Co-curricular Supplement	66,351	5,070									71,421	0.04%
Developmentally Delayed	485,968	205,412									691,380	0.35%
Early Childhood Programs	145,050	52,620			453	406		609			199,138	0.10%
Elementary Summer Remedial	352,376	26,957				15,152					394,485	0.20%
English As A Second Language	282,527	70,740									353,267	0.18%
Guidance Services	602,411	238,153									840,564	0.43%
Health and PE	861,118	382,165					2,541				1,245,824	0.64%
Health Services	740,839	312,230									1,053,069	0.54%
Intellectually Disabled - Academic	355,814	171,264									527,078	0.27%
Intellectually Disabled - Functional	347,929	145,807									493,736	0.25%
Library Media Services	941,425	334,223									1,275,648	0.65%
Music - Choral	895,166	353,922									1,249,088	0.64%
NBCT Supplement	48,000	3,680									51,680	0.03%
O&M-Building Services					1,071,603						1,071,603	0.55%
Other Health Impaired	18,676	15,881									34,557	0.02%
Reading	994,216	395,954									1,390,170	0.71%
Regular Programs	21,463,395	7,871,168			12,420	141,954		23,009			29,511,946	15.06%
Seriously Emotionally Disturbed	126,132	65,639									191,771	0.10%
Severely and Prof Handicapped	135,262	56,843									192,105	0.10%
SOL Remediation Elementary	136,852	10,469					13,761				161,082	0.08%
Special - General Curriculum	1,672,408	759,417									2,431,825	1.24%
Technology Education	52,790	12,994									65,784	0.03%
Trans.-Vehicle Operation Services	240	18									258	0.00%
<b>TOTAL ELEMENTARY</b>	<b>33,700,523</b>	<b>12,687,554</b>	<b>601,891</b>		<b>1,135,541</b>	<b>259,283</b>		<b>48,218</b>			<b>48,433,010</b>	<b>24.71%</b>
<b>Middle School Program Expenditure Accounts:</b>												
Art	452,184	151,808									603,992	0.31%
Autistic	92,559	43,735									136,294	0.07%
Business Education	268,360	126,900									395,260	0.20%
Co-curricular Supplement	171,760	13,135									184,895	0.09%
COMPASS	106,464	44,153									150,617	0.08%
Developmentally Delayed	111,587	27,000									138,587	0.07%
Dual Enrollment			4,998								4,998	0.00%
English and Language Arts	3,317,395	1,281,120									4,598,515	2.35%
English As A Second Language	85,632	27,263									112,895	0.06%
Family and Consumer Science-Family Focus	123,707	42,921									166,628	0.09%
Foreign Languages	489,811	171,748					370	427			662,356	0.34%
Gifted and Talented	774,393	299,708						1,752			1,087,649	0.55%
Guidance Services	1,107,572	442,378									1,549,950	0.79%
Health and PE	1,627,075	667,048									2,294,123	1.17%
Health Occupations	59,756	20,948									80,704	0.04%
Health Services	340,549	113,745									454,294	0.23%
Intellectually Disabled - Academic	412,818	179,991									592,809	0.30%
Intellectually Disabled - Functional	413,841	165,913									579,754	0.30%
Library Media Services	563,995	193,110									757,105	0.39%
Math	3,463,939	1,263,276									4,727,215	2.41%
Middle School Summer Remedial	107,638	8,235				28,676					144,549	0.07%
Music - Band	325,782	131,453									457,235	0.23%
Music - Choral	290,291	105,401									395,692	0.20%

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY15**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY15 Approved	Percent of Total
NBCT Supplement	33,000	2,530									35,530	0.02%
O&M-Building Services					1,317,700						1,317,700	0.67%
O&M-Security Services	254,008	144,567									398,575	0.20%
Orthopedically Impaired	35,080	20,843									55,923	0.03%
Reading	355,243	150,033									505,276	0.26%
Regular Programs	5,763,575	2,149,401	33,842		100,196	503,219		18,072			8,568,305	4.37%
Science	1,713,815	671,895									2,385,710	1.22%
Severely and Prof Handicapped	79,776	40,216									119,992	0.06%
Social Sciences	1,597,459	656,244									2,253,703	1.15%
SOL Algebra Readiness	51,804	12,640									64,444	0.03%
SOL Remediation Secondary	133,948	10,247				18,718					162,913	0.08%
Special - General Curriculum	2,195,714	947,279									3,142,993	1.60%
Specific Learning Disability	92,418	45,650									138,068	0.07%
Student Services	50,092	20,864									70,956	0.04%
Tech.-Instructional Support	40,937	9,989									50,926	0.03%
Technology Education	336,872	121,095									457,967	0.23%
Trans.-Vehicle Operation Services	576	44									620	0.00%
<b>TOTAL MIDDLE</b>	<b>27,441,425</b>	<b>10,524,526</b>	<b>38,840</b>		<b>1,419,171</b>	<b>561,504</b>		<b>20,251</b>			<b>40,005,717</b>	<b>20.41%</b>
<b>High School Program Expenditure Accounts:</b>												
Art	667,790	273,816									941,606	0.48%
Athletic Supplement		24,660									347,372	0.18%
Autistic	101,302	39,728									141,030	0.07%
Business Education	897,005	316,488									1,213,493	0.62%
Co-curricular Supplement	245,792	18,816									264,608	0.13%
COMPASS	58,928	19,849									78,777	0.04%
English and Language Arts	2,708,989	1,126,403									3,835,392	1.96%
English As A Second Language	87,885	33,892									121,777	0.06%
Family and Consumer Science-Family Focus	487,176	172,615									659,791	0.34%
Family and Consumer Science-Occupational	93,689	46,859									140,548	0.07%
Foreign Languages	1,330,330	500,597									1,830,927	0.93%
Guidance Services	1,425,171	555,546									1,980,717	1.01%
Health and PE	1,282,870	535,550									1,818,420	0.93%
Health Occupations	52,790	19,248									72,038	0.04%
Health Services	171,228	60,884									232,112	0.12%
Intellectually Disabled - Academic	310,036	100,833									410,869	0.21%
Intellectually Disabled - Functional	404,232	155,495									559,727	0.29%
Library Media Services	497,745	189,790									687,535	0.35%
Marketing	239,400	99,643									339,043	0.17%
Math	2,499,578	959,490									3,459,068	1.76%
Music - Band	255,885	95,993									351,878	0.18%
Music - Choral	188,207	75,603									263,810	0.13%
NBCT Supplement	53,250	4,082									57,332	0.03%
O&M-Building Services					1,102,792						1,102,792	0.56%
O&M-Security Services	376,262	169,907									546,169	0.28%
Orthopedically Impaired	17,060	12,578									29,638	0.02%
Other Health Impaired	18,336	10,616									28,952	0.01%
Other Programs	105,052	33,977			793	3,640		15,799			159,261	0.08%
Reading	173,200	60,180									233,380	0.12%
Regular Programs	3,452,635	1,248,991	26,296		64,532	113,555		17,814			4,923,823	2.51%
Science	2,266,407	851,591									3,117,998	1.59%
Severely and Prof Handicapped	67,076	33,425									100,501	0.05%
Social Sciences	2,431,643	986,178									3,417,821	1.74%
SOL Algebra Readiness	191,873	46,819									238,692	0.12%
Special - General Curriculum	2,749,535	1,114,643									3,864,178	1.97%
Specific Learning Disability	206,610	78,159									284,769	0.15%
Tech.-Instructional Support	276,465	86,906									363,371	0.19%
Technology Education	676,366	292,006									968,372	0.49%
Trade and Industrial	89,229	33,322									122,551	0.06%
Trans.-Vehicle Operation Services	17,257	1,320									18,577	0.01%
<b>TOTAL HIGH</b>	<b>27,496,996</b>	<b>10,486,498</b>	<b>26,296</b>		<b>1,168,117</b>	<b>117,195</b>		<b>33,613</b>			<b>39,328,715</b>	<b>20.06%</b>

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY15**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY15 Approved	Percent of Total
<b>Administrative Program Expenditure Accounts:</b>												
504 Expenses						500					500	0.00%
Art						85,731					85,731	0.04%
Attrition	(1,713,494)	(131,086)									(1,844,580)	-0.94%
Board Services	83,546	6,393			49,264						139,203	0.07%
Business Education			5,000			50,070					55,070	0.03%
City Partnerships	100,029	28,488	23,100			2,000					153,617	0.08%
Co-curricular Supplement	31,655	2,424									34,079	0.02%
Curriculum Development	28,207	2,158				108,243					138,608	0.07%
Developmentally Delayed	225,458	116,881									342,339	0.17%
Dropout Prevention	205,124	52,662			7,000	30,694					295,480	0.15%
Early Reading Intervention	425,121	49,564									474,685	0.24%
English and Language Arts	252,039	97,965			1,399	139,750					491,153	0.25%
English As A Second Language	49,873	16,235	8,000		1,000	12,680					87,788	0.04%
Executive Admin Services	784,275	284,084	70,000		34,462	55,893					1,228,714	0.63%
Family and Consumer Science-Family Focus			5,398			35,400					40,798	0.02%
Family and Consumer Science-Occupational			5,500			15,473					20,973	0.01%
Fine Arts	147,250	48,665	21,982								217,897	0.11%
Fiscal Services	632,689	5,294,253	568,659		2,936,399	11,976	10,000		3,432,373	721,102	13,607,451	6.94%
General Athletic Expenses	319,716	118,952	80,000								518,668	0.26%
Gifted and Talented	455,872	174,034	9,450		1,404	110,932	123,190	412			875,294	0.45%
Guidance Services	128,613	44,063		2,000		94,472					269,148	0.14%
Hard of Hearing	604,345	222,856									827,201	0.42%
Health and PE	70,000	23,448			1,200	57,953		5,327			157,928	0.08%
Health Occupations						800					800	0.00%
Health Services	363,443	79,738	12,100		50	64,428		12,863			532,622	0.27%
Homebound	381,092	52,458	600		10,949	14,472					459,571	0.23%
Human Resources Services	722,368	351,545	2,618,500		77,695	15,537					3,785,645	1.93%
Instructional Accountability	314,493	95,691	2,500		576	186,391		1,356			601,007	0.31%
Intellectually Disabled - Functional	46,195	11,272									57,467	0.03%
International Bacc - High School	63,771	15,560				96,897					176,228	0.09%
International Bacc-Elementary						4,727					4,727	0.00%
JROTC						850					850	0.00%
Library Media Services	172,165	47,964	6,236		4,000	700,010		54,359			984,734	0.50%
Marketing						9,182					9,182	0.00%
Math	322,670	109,717			500	70,039					502,926	0.26%
Mentorship Program						325					325	0.00%
Music - Band						57,131		53,788			110,919	0.06%
Music - Choral	56,115	4,292						10,281			70,688	0.04%
NBCT Supplement	9,000	690									9,690	0.00%
O&M-Building Services	1,401,874	556,877	6,061,206		523,954	535,826					9,079,737	4.63%
O&M-Management & Direction	136,618	58,874				184,276		257,733			637,501	0.33%
O&M-Security Services	141,152	57,412	75,000								273,564	0.14%
Other Programs	97,160	30,022									127,182	0.06%
Performance Learning Center	339,099	142,229			5,135	3,319		255			490,037	0.25%
Psychological Services	813,120	286,422	19,800		8,101	27,982					1,155,425	0.59%
Public Information Services	341,788	125,349	15,951			31,686					606,998	0.31%
Regular Programs	296,180	112,045				1,116,914					1,526,551	0.78%
Reprographics	351,600	141,555	46,542		101,362	51,870					692,929	0.35%
Reserve for Fall Membership					41,347	647,122					800,844	0.41%
Safe Schools			717,736			500		10,170			769,734	0.39%
School Social Work	670,544	225,830			4,934	4,195	19,257				924,760	0.47%
Science	307,952	117,614	5,000	14,459	4,726	66,641					516,392	0.26%
Social Sciences	245,366	89,550			1,000	45,462					381,378	0.19%
Special - General Curriculum	1,337,075	349,491	2,772,277		29,045	73,432		10,000			4,571,320	2.33%
Speech or Language Impaired	1,181,449	405,007									1,586,456	0.81%
Student Services	218,813	77,570	4,474		1,388	900		100			303,245	0.15%
Substitute Personnel	83,029	6,352									89,381	0.05%
Summer Programs	46,173	3,532									49,705	0.03%
Tech.-Classroom Instruction	416,658	178,291									594,949	0.30%
Tech.-Instructional Support	2,367,672	897,387			689,632	195,000		1,265,000			5,414,691	2.76%
Tech.-Management & Direction	186,340	58,120	610,016		18,444	442,103					1,315,023	0.67%
Technology Education			4,200			64,926					69,126	0.04%

**OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER  
FY15**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY15 Approved	Percent of Total
Trade and Industrial			2,800			5,505					8,305	0.00%
Trans.-Maintenance Services	446,033	156,629				2,160,562					2,763,224	1.41%
Trans.-Management & Direction	518,741	201,535	25,000		140,700	42,284			10,000		938,260	0.48%
Trans.-Monitoring Services	805,739	155,953									961,692	0.49%
Trans.-Vehicle Operation Services	3,034,698	1,377,173				62,000					4,473,871	2.28%
Truancy						3,000					3,000	0.00%
Visually Handicapped	65,100	15,885									80,985	0.04%
Vocational Programs	113,959	49,184			18,900	115,887	1,039,200	182,130			1,519,260	0.78%
<b>TOTAL ADMINISTRATION</b>	<b>21,245,562</b>	<b>13,096,854</b>	<b>13,797,027</b>	<b>16,459</b>	<b>4,808,702</b>	<b>7,954,776</b>	<b>1,191,647</b>	<b>1,976,149</b>	<b>3,442,373</b>	<b>721,102</b>	<b>68,250,651</b>	<b>34.82%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$109,884,506</b>	<b>\$46,795,432</b>	<b>\$14,464,054</b>	<b>\$16,459</b>	<b>\$8,531,531</b>	<b>\$8,892,758</b>	<b>\$1,191,647</b>	<b>\$2,078,231</b>	<b>\$3,442,373</b>	<b>\$721,102</b>	<b>\$196,018,093</b>	<b>100.00%</b>

Note: Totals may not add due to rounding.



**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY16**

<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>FY16 Approved</b>	<b>Percent of Total</b>
<b>Instructional Programs:</b>												
504 Expenses						500					500	0.00%
Art						75,869					2,920,622	1.50%
Athletic Supplement	2,092,234	752,519									347,272	0.18%
At-Risk-4-Year Old Program	322,586	24,686									3,583,271	1.84%
Attrition	2,045,868	828,543	604,306		12,000	80,554		12,000			(1,844,576)	-0.94%
Autistic	(1,713,494)	(131,082)									264,824	0.14%
Business Education	184,624	80,200									1,604,608	0.82%
City Partnerships	1,152,102	407,825				44,681					64,101	0.03%
Co-curricular Supplement	36,229	2,772	23,100			2,000					617,796	0.32%
COMPASS	573,881	43,915									148,803	0.08%
Curriculum Development	105,748	43,055									40,308	0.02%
Developmentally Delayed	28,207	2,158				9,943					1,190,552	0.61%
Dropout Prevention	873,918	316,634									287,838	0.15%
Dual Enrollment	194,690	55,454			7,000	30,694					4,998	0.00%
Early Childhood Programs			4,998								199,969	0.10%
Early Reading Intervention	146,497	50,055			225	2,649		543			542,473	0.28%
Elementary Summer Remedial	488,976	53,497									363,266	0.19%
English and Language Arts	323,376	24,738				15,152					8,567,646	4.39%
English as a Second Language	6,207,769	2,297,478			1,399	61,000					734,464	0.38%
Executive Admin Services	545,737	167,047	8,000		1,000	12,680					33,164	0.02%
Family and Consumer Science-Family Focus						32,400					869,856	0.45%
Family and Consumer Science-Health Occupations	616,239	221,217				5,420					166,953	0.09%
Family and Consumer Science-Occupational	115,923	45,610				11,150					155,901	0.08%
Fine Arts	98,000	46,751									241,869	0.12%
Fiscal Services	165,501	54,386	21,982								8,014,999	4.11%
Foreign Languages		4,918,080					10,000		3,086,919		2,391,362	1.22%
General Athletic Expenses	1,774,918	615,647				370		427			537,375	0.28%
Gifted and Talented	329,294	128,081	80,000								2,023,044	1.04%
Guidance Services	1,285,518	473,829	9,450		1,854	116,387	133,909	2,097			4,788,638	2.45%
Hard of Hearing	3,427,389	1,356,132		2,000		3,117					793,792	0.41%
Health and PE	585,518	208,274									5,322,514	2.73%
Homebound	3,759,110	1,509,068			1,000	48,009		5,327			435,909	0.22%
Human Resources	381,982	50,155			760	3,012					2,830,595	1.45%
Instructional Accountability	101,659	80,266	2,578,050		64,620	6,000					62,514	0.03%
Intellectually Disabled - Academic		4,918,080				62,514					1,396,704	0.72%
Intellectually Disabled - Functional	983,848	412,856									1,776,214	0.91%
International Bacc - High School	1,253,643	522,571									183,631	0.09%
JROTC	64,409	21,692				97,530					765	0.00%
Library Media Services						765					3,481,941	1.78%
Marketing	2,185,910	765,625			4,000	482,047		44,359			232,581	0.12%
Math	156,028	70,406				6,147					8,495,560	4.35%
Mentorship Program	6,211,511	2,213,510			500	70,039					293	0.00%
Middle School Summer Remedial						28,676					115,451	0.06%
Music - Band	80,608	6,167									808,720	0.41%
Music - Choral	556,492	202,480						49,748			1,845,895	0.95%
Orthopedically Impaired	1,348,673	487,969						9,253			55,896	0.03%
Other Health Impaired	35,404	20,492									55,385	0.03%
Other Programs	35,478	19,907									301,939	0.15%
Performance Learning Center	213,960	68,597			710	2,893		15,779			482,315	0.25%
Reading	350,461	128,371			225	2,977		281			2,025,139	1.04%
Regular Programs	1,471,804	553,335									697,118	0.36%
Reserve for Fall Membership	29,640,635	10,376,256	58,990		150,097	1,495,659		51,683			41,773,320	21.39%
Safe Schools						11,450		101,680			5,500	0.00%
School Social Work	640,027	212,501				5,500					880,914	0.45%
Science	4,329,151	1,580,561	5,000	7,229	4,726	42,444	19,257				5,969,111	3.06%
Seriously Emotionally Disturbed	19,524	4,678									24,202	0.01%
Severly and Prof Handicapped	359,939	167,079									527,018	0.27%
Social Sciences	4,195,344	1,596,756			1,000	45,462					5,838,562	2.99%
SOL Algebra Readiness	338,298	139,919									478,217	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%
Special Programs	8,182,185	3,181,274	2,865,863		29,045	56,238		10,000			14,324,605	7.34%
Specific Learning Disability	307,997	122,347									430,344	0.22%
Speech or Language Impaired	1,142,524	381,338									1,523,862	0.78%
Student Services	370,898	138,661	14,074		1,388	900		100			526,021	0.27%
Substitute Personnel	83,029	6,352									89,381	0.05%

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY16**

<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>FY16 Approved</b>	<b>Percent of Total</b>
Summer Programs	35,561	2,720									38,281	0.02%
Trade and Industrial	91,905	31,878				3,030					126,813	0.06%
Truancy						3,000					3,000	0.00%
Visually Handicapped	65,751	15,754									81,505	0.04%
Vocational Programs	99,838	33,313			66,900	1,844	1,085,108	40,627			1,327,630	0.68%
<b>TOTAL INSTRUCTION</b>	<b>91,359,634</b>	<b>38,232,153</b>	<b>6,273,813</b>	<b>9,229</b>	<b>364,833</b>	<b>3,623,371</b>	<b>1,248,274</b>	<b>343,904</b>	<b>3,086,919</b>		<b>144,542,130</b>	<b>74.03%</b>
<b>Administration, Attendance &amp; Health Programs:</b>												
Board Services	83,546	6,391			49,264						139,201	0.07%
City Partnerships	55,994	24,735									80,729	0.04%
Executive Admin Services	790,442	266,220	50,000		35,662	21,529					1,163,853	0.60%
Fiscal Services	604,461	299,477	360,246		3,100	11,976					1,279,260	0.66%
Health Services	1,632,130	534,642			50	38,939		12,864			2,218,625	1.14%
Human Resources	631,255	252,512	38,450		13,075	9,537					944,829	0.48%
Instructional Accountability	317,629	103,217	3,100		391	5,754					430,091	0.22%
Psychological Services	841,592	271,809	19,800		8,101	27,982					1,169,284	0.60%
Public Information Services	326,452	121,805	15,951		2,500	20,611					487,319	0.25%
Regular Programs	538,070	286,559			1,412						826,041	0.42%
Reprographics	360,979	140,577	22,392		194	41,870					566,012	0.29%
Special Programs	412,276	167,178	102,926								682,380	0.35%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>6,594,826</b>	<b>2,475,122</b>	<b>612,865</b>		<b>113,749</b>	<b>178,198</b>		<b>12,864</b>			<b>9,987,624</b>	<b>5.12%</b>
<b>Pupil Transportation Programs:</b>												
At-Risk-4-Year Old Program	112,000	8,568									120,568	0.06%
City Partnerships	8,360	640									9,000	0.00%
Elementary Summer Remedial	35,000	2,678									37,678	0.02%
Human Resources		6,250									6,250	0.00%
Middle School Summer Remedial	27,030	2,068									29,098	0.01%
Regular Programs	3,400	261									3,661	0.00%
SOL Remediation Secondary	12,000	918									12,918	0.01%
Special Programs			6,000								6,000	0.00%
Summer Programs	10,612	812									11,424	0.01%
Trans.-Maintenance Services	456,833	170,284				2,310,562					2,937,679	1.50%
Trans.-Management & Direction	518,529	176,240	15,000		138,825	6,832			5,000		860,426	0.44%
Trans.-Monitoring Services	871,803	147,456									1,019,259	0.52%
Trans.-Vehicle Operation Services	3,235,824	1,329,960				20,000					4,585,784	2.35%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>5,291,391</b>	<b>1,846,135</b>	<b>21,000</b>		<b>138,825</b>	<b>2,337,394</b>			<b>5,000</b>		<b>9,639,745</b>	<b>4.94%</b>
<b>Operations &amp; Maintenance Programs:</b>												
Art						720					720	0.00%
At Risk Four Year Olds					45,480						45,480	0.02%
Business Education			5,000			2,446					7,446	0.00%
Early Childhood Programs					181						181	0.00%
Family and Consumer Science-Family Focus			5,398			3,000					8,398	0.00%
Family and Consumer Science-Occupational			5,500			3,873					9,373	0.00%
Fiscal Services		19,601	141,901		3,008,542						3,170,044	1.62%
Gifted and Talented					744	53					797	0.00%
Health and PE						1,000					1,000	0.00%
Health Services			12,100			24,589					36,689	0.02%
Human Resources			2,000								2,000	0.00%
Homebound			600		299						899	0.00%
Library Media Services						3,056					3,056	0.00%
Marketing						2,766					2,766	0.00%
Music - Band						57,131					57,131	0.03%
O&M-Building Services	1,402,296	510,778	6,428,642		3,542,696	525,195					12,409,607	6.36%
O&M-Management&Direction	182,209	62,113				176,552		30,000			450,874	0.23%
O&M-Security Services	760,073	365,620	77,500								1,203,193	0.62%
Other Programs					51	423					474	0.00%
Performance Learning Center					94						94	0.00%
Public Information Services			18,294		89,724						108,018	0.06%
Regular Programs			1,148		24,377	13,506					39,031	0.02%
Reprographics			20,150		101,168	2,000					123,318	0.06%
Reserve for Fall Membership Adj					26,022	194					26,216	0.01%
Safe Schools			753,739			21,828		10,170			785,737	0.40%
Science						19,166					19,166	0.01%
Trade and Industrial			800			2,035					2,835	0.00%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>2,344,578</b>	<b>958,112</b>	<b>7,472,772</b>		<b>6,839,378</b>	<b>859,533</b>		<b>40,170</b>			<b>18,514,543</b>	<b>9.48%</b>

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY16**

<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>FY16 Approved</b>	<b>Percent of Total</b>
<b>Technology Programs:</b>												
Art						500					500	0.00%
At Risk Four Year Olds						2,500		12,600			15,100	0.01%
Curriculum Development						98,300					98,300	0.05%
English and Language Arts						78,750					78,750	0.04%
Fiscal Services		35,000	685		328,974						364,659	0.19%
Gifted and Talented						3,284					3,284	0.00%
Guidance Services						91,355					91,355	0.05%
Health and PE						3,000					3,000	0.00%
Homebound					9,890	11,460					21,350	0.01%
Human Resources		28,000									28,000	0.01%
Instructional Accountability						192,093		1,356			193,449	0.10%
Library Media Services						221,143		10,000			231,143	0.12%
O&M-Management&Direction						10,940					10,940	0.01%
O&M-Building Services					394,219						394,219	0.20%
Performance Learning Center					4,800						4,800	0.00%
Public Information Services						11,075					11,075	0.01%
Regular Programs						382,600					382,600	0.20%
Safe Schools					500	17,500					18,000	0.01%
Special Programs						109,684					109,684	0.06%
Tech.-Classroom Instruction	364,520	153,978									518,498	0.27%
Tech.-Instructional Support	2,749,974	1,068,348			663,595	195,000		1,370,880			6,047,797	3.10%
Tech.-Management & Direction	175,946	56,078	640,540		18,444	428,782					1,319,790	0.68%
Technology Education	1,170,064	385,629	4,200			61,726					1,621,619	0.83%
Trade and Industrial			2,000			200					2,200	0.00%
Trans.-Management & Direction						36,452					36,452	0.02%
Vocational Programs						96,043		141,503			237,546	0.12%
<b>TOTAL TECHNOLOGY</b>	<b>4,460,504</b>	<b>1,727,033</b>	<b>647,425</b>		<b>1,420,422</b>	<b>2,052,387</b>		<b>1,536,339</b>			<b>11,844,110</b>	<b>6.07%</b>
<b>Fund Transfers:</b>												
C-PEG TV Subsidy										434,102	434,102	0.22%
Student Activity Subsidy										287,000	287,000	0.15%
<b>TOTAL FUND TRANSFERS</b>										<b>721,102</b>	<b>721,102</b>	<b>0.37%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$110,050,933</b>	<b>\$45,238,555</b>	<b>\$15,027,875</b>	<b>\$9,229</b>	<b>\$8,877,207</b>	<b>\$9,050,883</b>	<b>\$1,248,274</b>	<b>\$1,933,277</b>	<b>\$3,091,919</b>	<b>\$721,102</b>	<b>\$195,249,254</b>	<b>100.00%</b>

Note: Totals may not add due to rounding.

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY15**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY15 Approved	Percent of Total
<b>Instructional Programs:</b>												
504 Expenses						500					500	0.00%
Art	1,995,498	772,379				84,511					2,852,388	1.46%
Athletic Supplement	322,712	24,660									347,372	0.18%
At-Risk-4-Year Old Program	1,935,550	812,529	601,891		12,000	85,469		12,000			3,459,439	1.76%
Attrition	(1,713,494)	(131,086)									(1,844,580)	-0.94%
Autistic	246,365	112,539									358,904	0.18%
Business Education	1,165,365	443,388				47,624					1,656,377	0.85%
City Partnerships	36,229	2,771	23,100			2,000					64,100	0.03%
Co-curricular Supplement	515,558	39,445									555,003	0.28%
COMPASS	165,392	64,002									229,394	0.12%
Curriculum Development	28,207	2,158				9,943					40,308	0.02%
Developmentally Delayed	823,013	349,293									1,172,306	0.60%
Dropout Prevention	205,124	52,662			7,000	30,694					295,480	0.15%
Dual Enrollment			4,998								4,998	0.00%
Early Childhood Programs	145,050	52,620			250	406		609			198,935	0.10%
Early Reading Intervention	425,121	49,564									474,685	0.24%
Elementary Summer Remedial	323,376	24,738				15,152					363,266	0.19%
English and Language Arts	6,278,423	2,505,488			1,399	61,000					8,846,310	4.51%
English As A Second Language	505,917	148,130	8,000		1,000	12,680					675,727	0.34%
Executive Admin Services						33,164					33,164	0.02%
Family and Consumer Science-Family Focus	610,883	215,536				34,400					860,819	0.44%
Family and Consumer Science-Occupational	93,689	46,859				11,600					152,148	0.08%
Fine Arts	147,250	48,665	21,982								217,897	0.11%
Fiscal Services		4,945,080							10,000		8,387,453	4.28%
Foreign Languages	1,820,141	672,345				370		427			2,493,283	1.27%
General Athletic Expenses	319,716	118,952	80,000								518,668	0.26%
Gifted and Talented	1,230,265	473,742	9,450		1,904	118,116	123,190	2,164			1,958,831	1.00%
Guidance Services	3,263,767	1,280,140		2,000		3,117					4,549,024	2.32%
Hard of Hearing	604,345	222,856									827,201	0.42%
Health and PE	3,841,063	1,608,211			1,200	57,494		5,327			5,513,295	2.81%
Health Occupations	112,546	40,196				800					153,542	0.08%
Homebound	381,092	52,458			760	3,012					437,322	0.22%
Human Resources	96,736	39,125	2,578,050		64,620	6,000					2,784,531	1.42%
Instructional Accountability						172,514					172,514	0.09%
Intellectually Disabled - Academic	1,078,668	452,088									1,530,756	0.78%
Intellectually Disabled - Functional	1,212,197	478,487									1,690,684	0.86%
International Bacc - High School	63,771	15,560				96,897					176,228	0.09%
International Bacc-Elementary						4,727					4,727	0.00%
JROTC						850					850	0.00%
Library Media Services	2,175,330	765,087			4,000	482,047		44,359			3,470,823	1.77%
Marketing	239,400	99,643				6,416					345,459	0.18%
Math	6,286,187	2,332,483			500	70,039					8,689,209	4.43%
Mentorship Program						325					325	0.00%
Middle School Summer Remedial	80,608	6,167				28,676					115,451	0.06%
Music - Band	581,667	227,446						53,788			862,901	0.44%
Music - Choral	1,429,779	539,218						10,281			1,979,278	1.01%
NBCT Supplement	138,750	10,637									149,387	0.08%
Orthopedically Impaired	52,140	33,421									85,561	0.04%
Other Health Impaired	37,012	26,497									63,509	0.03%
Other Programs	202,212	63,999			735	3,217		15,799			285,962	0.15%
Performance Learning Center	339,099	142,229			250	3,319		255			485,152	0.25%
Reading	1,522,659	606,167									2,128,826	1.09%
Regular Programs	30,415,281	11,117,041	58,990		149,422	1,538,936		58,895			43,338,565	22.11%
Reserve for Fall Membership Adj						646,928		112,375			771,803	0.39%
Safe Schools						5,500					5,500	0.00%
School Social Work	670,544	225,830			4,934	4,195	19,257				924,760	0.47%
Science	4,288,174	1,641,100	5,000	14,459	4,726	47,475					6,000,934	3.06%
Seriously Emotionally Disturbed	126,132	65,639									191,771	0.10%
Severly and Prof Handicapped	282,114	130,484									412,598	0.21%
Social Sciences	4,274,468	1,731,972			1,000	45,462					6,052,902	3.09%
SOL Algebra Readiness	243,677	59,459									303,136	0.15%
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%
Special - General Curriculum	7,539,410	3,023,377	2,663,351		29,045	30,632		10,000			13,295,815	6.78%
Specific Learning Disability	299,028	123,809									422,837	0.22%
Speech or Language Impaired	1,181,449	405,007									1,586,456	0.81%
Student Services	268,905	98,434	4,474		1,388	900		100			374,201	0.19%

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY15**

<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>FY15 Approved</b>	<b>Percent of Total</b>
Substitute Personnel	83,029	6,352									89,381	0.05%
Summer Programs	35,561	2,720									38,281	0.02%
Trade and Industrial	89,229	33,322									125,821	0.06%
Truancy						3,270					3,000	0.00%
Visually Handicapped	65,100	15,885				3,000					80,985	0.04%
Vocational Programs	113,959	49,184			18,900	1,844	1,039,200	40,627			1,263,714	0.64%
<b>TOTAL INSTRUCTION</b>	<b>91,599,238</b>	<b>39,637,987</b>	<b>6,059,286</b>	<b>16,459</b>	<b>317,533</b>	<b>3,847,700</b>	<b>1,191,647</b>	<b>367,006</b>	<b>3,432,373</b>		<b>146,469,229</b>	<b>74.72%</b>
<b>Administration, Attendance &amp; Health Programs:</b>												
Board Services	83,546	6,393			49,264						139,203	0.07%
City Partnerships	55,440	25,077									80,517	0.04%
Executive Admin Services	784,275	284,084			34,462	22,729					1,195,550	0.61%
Fiscal Services	632,689	294,572	70,000		3,100	11,976					1,371,079	0.70%
Health Services	1,616,059	566,597		8,000	50	64,428		12,863			2,267,997	1.16%
Human Resources	625,632	254,420		38,450	13,075	9,537					941,114	0.48%
Instructional Accountability	314,493	95,691		2,500	576	6,877		1,356			421,493	0.22%
Psychological Services	813,120	286,422		19,800	8,101	27,982					1,155,425	0.59%
Public Information Services	341,788	125,349		15,951	2,500	20,611					506,199	0.26%
Regular Programs	557,104	264,304			1,412						822,820	0.42%
Reprographics	351,600	141,555	26,392		194	49,870					569,611	0.29%
Science						19,166					19,166	0.01%
Special - General Curriculum	415,322	147,453	102,926								665,701	0.34%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>6,591,068</b>	<b>2,491,917</b>	<b>712,761</b>		<b>112,734</b>	<b>233,176</b>		<b>14,219</b>			<b>10,155,875</b>	<b>5.18%</b>
<b>Pupil Transportation Programs:</b>												
At-Risk-4-Year Old Program	112,000	8,568									120,568	0.06%
City Partnerships	8,360	640									9,000	0.00%
Elementary Summer Remedial	29,000	2,219									31,219	0.02%
Middle School Summer Remedial	27,030	2,068									29,098	0.01%
Regular Program	3,400	260									3,660	0.00%
SOL Remediation Secondary	12,000	918									12,918	0.01%
Special - General Curriculum			6,000								6,000	0.00%
Summer Programs	10,612	812									11,424	0.01%
Trans.-Maintenance Services	446,033	156,629				2,160,562					2,763,224	1.41%
Trans.-Management & Direction	518,741	201,535	25,000		140,700	1,832			10,000		897,808	0.46%
Trans.-Monitoring Services	805,739	155,953									961,692	0.49%
Trans.-Vehicle Operation Services	3,052,771	1,378,555				62,000					4,493,326	2.29%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>5,025,686</b>	<b>1,908,157</b>	<b>31,000</b>		<b>140,700</b>	<b>2,224,394</b>			<b>10,000</b>		<b>9,339,937</b>	<b>4.76%</b>
<b>Operations &amp; Maintenance Programs:</b>												
Art						720					720	0.00%
At-Risk-4-Year Old Program					39,065						39,065	0.02%
Business Education			5,000			2,446					7,446	0.00%
Early Childhood Programs					203						203	0.00%
Family and Consumer Science-Family Focus				5,398		1,000					6,398	0.00%
Family and Consumer Science-Occupational				5,500		3,873					9,373	0.00%
Fiscal Services		19,601	139,177		2,574,325						2,733,103	1.39%
Gifted and Talented					775	53					828	0.00%
Health and PE						1,000					1,000	0.00%
Health Services			4,100								4,100	0.00%
Homebound					299						899	0.00%
Human Resources				2,000							2,000	0.00%
Library Media Services				6,236							9,292	0.00%
Marketing						3,056					2,766	0.00%
Music - Band						57,131					57,131	0.03%
O&M-Building Services	1,401,874	556,877	6,061,206		3,691,703	535,826					12,247,486	6.25%
O&M-Management&Direction	136,618	58,874				173,336		257,733			626,561	0.32%
O&M-Security Services	771,422	371,886	75,000								1,218,308	0.62%
Other Programs					58	423					481	0.00%
Performance Learning Center					85						85	0.00%
Public Information Services					89,724						89,724	0.05%
Regular Programs			1,148		27,726	13,506					42,380	0.02%
Reprographics			20,150		101,168	2,000					123,318	0.06%
Reserve for Fall Membership Adj					28,847	194					29,041	0.01%
Safe Schools			717,736			18,328		10,170			746,234	0.38%
Trade and Industrial			800			2,035					2,835	0.00%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>2,309,914</b>	<b>1,007,238</b>	<b>7,044,051</b>		<b>6,553,978</b>	<b>817,693</b>		<b>267,903</b>			<b>18,000,777</b>	<b>9.18%</b>

**OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY15**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY15 Approved	Percent of Total
<b>Technology Programs:</b>												
Art						500					500	0.00%
At-Risk-4-Year Old Program								12,600			12,600	0.01%
Curriculum Development						98,300					98,300	0.05%
English and Language Arts						78,750					78,750	0.04%
Fiscal Services		35,000	740		358,974						394,714	0.20%
Gifted and Talented						3,284					3,284	0.00%
Guidance Services						91,355					91,355	0.05%
Health and PE						2,000					2,000	0.00%
Homebound					9,890	11,460					21,350	0.01%
Human Resources		58,000									58,000	0.03%
Instructional Accountability						7,000					7,000	0.00%
Library Media Services						214,907		10,000			224,907	0.11%
NBCT Supplement	4,500	345									4,845	0.00%
O&M-Building Services					324,346						324,346	0.17%
O&M-Management&Direction						10,940					10,940	0.01%
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	17,500					18,000	0.01%
Special - General Curriculum						42,800					42,800	0.02%
Tech.-Classroom Instruction	416,658	178,291									594,949	0.30%
Tech.-Instructional Support	2,685,074	994,282			689,632	195,000		1,265,000			5,828,988	2.97%
Tech.-Management & Direction	186,340	58,120	610,016		18,444	442,103					1,315,023	0.67%
Technology Education	1,066,028	426,095	4,200			64,926					1,561,249	0.80%
Trade and Industrial			2,000			200					2,200	0.00%
Trans.-Management & Direction						40,452					40,452	0.02%
Vocational Programs						114,043		141,503			255,546	0.13%
<b>TOTAL TECHNOLOGY</b>	<b>4,358,600</b>	<b>1,750,133</b>	<b>616,956</b>		<b>1,406,586</b>	<b>1,769,795</b>		<b>1,429,103</b>			<b>11,331,173</b>	<b>5.78%</b>
<b>Fund Transfers:</b>												
C-PEG TV Subsidy										434,102	434,102	0.22%
Student Activity Subsidy										287,000	287,000	0.15%
<b>TOTAL FUND TRANSFERS</b>										<b>721,102</b>	<b>721,102</b>	<b>0.37%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$109,884,506</b>	<b>\$46,795,432</b>	<b>\$14,464,054</b>	<b>\$16,459</b>	<b>\$8,531,531</b>	<b>\$8,892,758</b>	<b>\$1,191,647</b>	<b>\$2,078,231</b>	<b>\$3,442,373</b>	<b>\$721,102</b>	<b>\$196,018,093</b>	<b>100.00%</b>

Note: Totals may not add due to rounding.

# **FUND 50 EXPENDITURE**

## **LINE ITEM BUDGET**

**2015 - 2016**

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 - 2016**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2013-2014	FINAL APPROVED 2014-2015	SCHOOL BOARD'S APPROVED 2015 - 2016	% INCR (DECR)
	APPROVED 2014-15	APPROVED 2015-16	INC. (DEC.)				
1 - 1114 Comp of Administrative Personnel	6.0	5.6	(0.4)	256,353	298,008	284,269	(4.61)
1 - 1121 Comp of Teachers	1395	1,349.5	(45.0)	64,252,681	64,739,030	64,330,184	(0.63)
1 - 1122 Comp of Librarians	37.0	36.0	(1.0)	1,734,529	1,824,204	1,845,243	1.15
1 - 1123 Comp of Deans & Guidance Counselors	60.0	65.0	5.0	3,593,005	3,175,475	3,438,254	8.28
1 - 1124 Comp of Coordinators	4.0	4.0	0.0	303,621	351,825	342,889	(2.54)
1 - 1125 Comp of Directors / Curriculum Leaders	17.3	17.3	0.0	1,474,298	1,518,335	1,521,291	0.19
1 - 1126 Comp of Principals	32.0	31.0	(1.0)	2,635,711	2,636,452	2,570,708	(2.49)
1 - 1127 Comp of Assistant Principals	52.0	50.0	(2.0)	3,434,773	3,474,176	3,359,000	(3.32)
1 - 1128 Comp of Teachers - Summer Remedial				364,857	414,469	414,469	0.00
1 - 1129 Comp of ROTC Instructors	10.0	10.0	0.0	745,714	721,517	741,335	2.75
1 - 1134 Comp of Social Workers	9.0	9.0	0.0	640,426	550,742	531,476	(3.50)
1 - 1139 Comp of Instructional Support Personnel	63.0	65.0	2.0	3,325,282	3,828,164	3,935,020	2.79



**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 – 2016**

- 1 – 1114**      **Comp of Administrative Personnel:** The net decrease in this line item is based on the reclassification of 40% of the School Accountant position at the Campus at Lee to Fund 60 +/- adjusted allocation based on FY15 actual costs. This line item also includes a 1% salary increase.
- 1 – 1121**      **Comp of Teachers:** The net decrease in this line item is based on the elimination of 45 teaching positions as follows: 15 reductions based on the increase in class size up to 30 at 4<sup>th</sup> and 5<sup>th</sup> grades, 4 positions based on the closure of Tarrant, 6 positions based on declining enrollment at Kindergarten, 2 Special Education reductions based on declining enrollment, and 19 middle/high school positions based on declining enrollment, and the addition of 1 gifted resource teacher due to the increase in gifted assessments +/- adjusted allocation based on FY15 actual costs. This line item also includes a 3% salary increase.
- 1 – 1122**      **Comp of Librarians:** The net increase in this line item is due to the reduction of 1 position based on the closure of Tarrant as well as a 3% salary increase +/- adjusted allocation based on FY15 actual costs.
- 1 – 1123**      **Comp of Deans and Guidance Counselors:** The increase in this line item is due to the addition of 5 School Counselors based on SOQ as well as a 3% salary increase +/- adjusted allocation based on FY15 actual costs.
- 1 – 1124**      **Comp of Coordinators:** The net decrease in this line item is due to the adjusted allocation based on FY15 actual costs plus a 1% salary increase.
- 1 – 1125**      **Comp of Directors/Curriculum Leaders:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 1 – 1126**      **Comp of Principals:** The net decrease in this line item is due to the elimination of 1 position based on the closure of Tarrant as well as a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 1 – 1127**      **Comp of Assistant Principals:** The net decrease in this line item is due the elimination of 1 position based on the closure of Tarrant, 1 position due to the sharing of a position between Armstrong and Tucker Capps as well as a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 1 – 1129**      **Comp of ROTC Instructors:** The increase in this line item is due to a 3% salary increase +/- adjusted allocation based on FY15 actual costs.
- 1 – 1134**      **Comp of Social Workers:** The net decrease in this line item is due to the adjusted allocation based on FY15 actual costs plus a 1% salary increase.
- 1 – 1139**      **Comp of Instructional Support Personnel:** The increase in this line item is due to the addition of 2 Behavior Specialist positions (Hampton and Andrews) as well as a 1% salary increase +/- adjusted allocation based on FY15 actual costs.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 - 2016**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2013-2014	FINAL APPROVED 2014-2015	SCHOOL BOARD'S APPROVED 2015 - 2016	% INCR (DECR)
	APPROVED 2014-15	APPROVED 2015-16	INC. (DEC.)				
1 - 1141 Comp of Instructional Assistants	141.0	150.0	9.0	4,408,856	2,662,422	2,953,021	10.91
1 - 1143 Comp of Technical Personnel	1.0	1.0	0.0	38,559	38,508	38,893	1.00
1 - 1148 Comp of Instructional Assistants - Summer Remedial				29,891	25,076	25,076	0.00
1 - 1150 Comp of Secretarial & Clerical	87.3	86.5	(0.8)	2,854,343	2,859,107	2,825,603	(1.17)
1 - 1320 Comp of Part-Time Teachers	10.0	10.0	0.0	577,209	547,591	545,208	(0.44)
1 - 1321 Comp of Homebound Instructors				268,385	292,000	292,000	0.00
1 - 1322 Comp of Temporary Teachers				362,201	334,043	334,043	0.00
1 - 1334 Comp of Part-Time Social Workers	0.5	0.5	0.0	29,369	30,701	31,008	1.00
1 - 1339 Comp of Part-Time Instructional Support Personnel	3.0	1.5	(1.5)	184,951	177,783	102,248	(42.49)
1 - 1342 Comp of Part-Time Instructional Assistants	52.0	51.5	(0.5)	226,854	1,360,920	1,246,076	(8.44)
1 - 1343 Comp of Part-Time Employees	1.5	1.5	0.0	229,139	81,115	81,926	1.00
1 - 1350 Comp of Part-Time Secretarial & Clerical	17.5	17.0	(0.5)	243,326	240,055	233,430	(2.76)
1 - 1390 Retirement Incentive				622,198	-	-	0.00
1 - 1399 Comp of Temporary Employees				1,151,812	1,019,776	939,223	(7.90)
1 - 1425 Comp of Part-Time Curriculum Developers				9,301	28,207	28,207	0.00
1 - 1514 Comp of Substitute Administrators				110,834	83,029	83,029	0.00
1 - 1521 Comp of Substitute Teachers				1,144,120	-	-	0.00
1 - 1541 Comp of Substitute Teacher Assistants				102,364	-	-	0.00
1 - 1550 Comp of Substitute Secretarial & Clerical				52,817	-	-	0.00
1 - 1900 Attrition				-	(1,713,494)	(1,713,494)	0.00
1 - 2100 FICA, Employer Contribution				6,717,453	7,007,340	6,989,012	(0.26)
1 - 2210 Virginia Retirement System (VRS)				11,484,669	13,780,602	13,372,658	(2.96)
1 - 2220 Hampton Employee Retirement System (HERS)				3,183,511	4,567,856	4,567,856	0.00
1 - 2300 Health Insurance Subsidy				12,854,918	12,939,662	11,831,553	(8.56)

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 – 2016**

- 1 – 1141**      **Comp of Instructional Assistants:** The net increase in this line item is due to the addition of 11 Special Education positions due to Individualized Education Plan requirements and the elimination of 2 positions based on the closure of Tarrant +/- adjusted allocation based on FY15 actual costs. This line item also includes a 1% salary increase.
- 1 – 1143**      **Comp of Technical Personnel:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 1 – 1150**      **Comp of Secretarial & Clerical:** The net decrease in this line item is due to the elimination of 1 Administrative Secretary III based on the closure of Tarrant and the reclassification of 20% (.2 FTE) of the Title I Administrative Secretary II from Fund 60 to Fund 50. This line item also includes a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 1 – 1320**      **Comp of Part-Time Teachers:** The net decrease in this line is due to the adjusted allocation based on FY15 actual costs plus a 3% salary increase.
- 1 – 1334**      **Comp of Part-Time Social Workers:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 1 – 1339**      **Comp of Part-Time Instructional Support Personnel:** The net decrease in this line item is due to the elimination of 3 (1.5 FTE) School Counselors +/- adjusted allocation based on FY15 actual costs. This line also includes a 1% salary increase.
- 1 – 1342**      **Comp of Part-Time Instructional Assistants:** The net decrease in this line item is due to the elimination of 1 (.5 FTE) Instructional Assistant +/- adjusted allocation based on FY15 actual costs. This line also includes a 1% salary increase.
- 1 – 1343**      **Comp of Part-Time Employees:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 1 – 1350**      **Comp of Part-Time Secretarial & Clerical:** The net decrease in this line item is due to the elimination of an Office Assistant position based on the closure of Tarrant (.5 FTE) +/- adjusted allocation based on FY15 actual costs. This line item also includes a 1% salary increase.
- 1 – 1399**      **Comp of Temporary Personnel:** The decrease in this line item is due to +/- adjusted allocation based on FY15 actual costs.
- 1 – 2210**      **Virginia Retirement System (VRS):** The net decrease in this line item is based on a rate decrease for professional employees from 15.56% to 15.12% as well as a salary increase of 3% for teacher scale positions and 1% for all other positions +/- adjusted allocation based on FY15 actual costs.
- 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.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 - 2016**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2013-2014	FINAL APPROVED 2014-2015	SCHOOL BOARD'S APPROVED 2015 - 2016	% INCR (DECR)
	APPROVED 2014-15	APPROVED 2015-16	INC. (DEC.)				
1 - 2311 Dental Insurance Subsidy				2,380	-	-	0.00
1 - 2313 Vision Insurance Subsidy				251	-	-	0.00
1 - 2400 VRS Life Insurance Subsidy				1,075,113	1,053,923	1,052,467	(0.14)
1 - 2501 Income Protection Subsidy				541		-	0.00
1 - 2600 Unemployment Insurance Employer Contribution				102,748	139,160	239,160	71.86
1 - 2830 Staff Development				145,610	38,383	68,383	78.16
1 - 2831 Unused Sick Leave				251,965	61,064	61,064	0.00
1 - 2832 Unused Vacation Leave				103,772	50,000	50,000	0.00
1 - 3145 Professional Services				912,911	2,733,218	2,742,818	0.35
1 - 3150 Due Process Hearings				23,563	40,520	40,520	0.00
1 - 3151 Legal Services - OCR				714	-	-	0.00
1 - 3160 Concert Series				37,938	21,982	21,982	0.00
1 - 3320 Contracted Maintenance Agreements				164	1,296	1,296	0.00
1 - 3602 At-Risk Four-Year Old Program				593,561	593,561	593,561	0.00
1 - 3760 Virginia Living Museum Services				4,025	4,319	6,734	55.92
1 - 3770 Virginia Air and Space Center				5,001	4,011	4,011	0.00
1 - 3810 Tuition Paid Regional Programs - Spec Ed				2,674,944	2,622,831	2,825,343	7.72
1 - 3815 Tuition Paid Academic Programs				68,584	14,448	14,448	0.00
1 - 3822 Partnership Payments to City				8,670	23,100	23,100	0.00
1 - 4400 Internal Services				3,199	16,459	9,229	(43.93)
1 - 5401 Operating Leases - Equipment				29,957	33,832	33,832	0.00
1 - 5402 Operating Leases - Rentals				60,000	60,000	60,000	0.00
1 - 5403 Commencement Costs				13,170	25,300	25,300	0.00
1 - 5500 Co-Curricular Activities				17,927	29,637	77,637	161.96
1 - 5501 Travel Expenses				759	3,760	3,760	0.00
1 - 5504 Travel - Professional				12,592	64,000	64,000	0.00
1 - 5510 Mileage Reimbursement				61,423	72,984	72,284	(0.96)
1 - 5800 Community Services				17,776	9,000	9,000	0.00
1 - 5801 Accreditation Costs				5,800	2,520	2,520	0.00
1 - 5802 Dues and Association Memberships				17,190	16,500	16,500	0.00

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 – 2016**

- 1 – 2600 Unemployment Insurance Employer Contributions:** The increase in this line item is based on projected expenses for FY16.
- 1 – 2830 Staff Development:** The increase in this line item is based on the transfer of funds from Category 9 into Category 1 (see 9-2830).
- 1 – 3760 Virginia Living Museum Services:** The increase in this line item is due to a transfer of funds from Office Supplies in the Virginia Preschool Program (see 1-6002).
- 1 – 3810 Tuition Paid Regional Programs – Spec Ed:** Funding in this line item is based on projected student enrollment and tuition costs for FY16 as per the proposed New Horizon's Regional Education Center (NHREC) FY16 budget and projected costs for South Eastern Cooperative Educational Program (SECEP). It also includes Hampton City Schools' share of the cost of a new building at New Horizons Regional Education Center opening in January 2016.
- 1 – 4400 Internal Services:** The decrease in this line item is due to requested departmental reductions.
- 1 – 5500 Co-Curricular Activities:** Additional funding was added to this line item to cover various Career and Technical Education competitions that are no longer eligible for funding from federal Perkins grants.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 - 2016**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2013-2014	FINAL APPROVED 2014-2015	SCHOOL BOARD'S APPROVED 2015 - 2016	% INCR (DECR)
	APPROVED 2014-15	APPROVED 2015-16	INC. (DEC.)				
1 - 6001 Office Supplies				85,558	109,740	100,798	(8.15)
1 - 6002 Food Cost				-	55,469	50,554	(8.86)
1 - 6012 Textbooks				2,168,815	1,086,057	1,086,057	0.00
1 - 6013 Instructional Supplies				1,253,226	1,468,536	1,372,993	(6.51)
1 - 6016 Testing & Monitoring Supplies				239,233	322,748	215,248	(33.31)
1 - 6031 Library Books & Periodicals				379,027	437,925	437,925	0.00
1 - 6039 Other Instructional Costs - Remedial				18,875	58,509	58,509	0.00
1 - 6050 Other Expenses				347,898	308,716	301,287	(2.41)
1 - 7002 New Horizons - Contribution				19,257	19,257	19,257	0.00
1 - 7003 New Horizons - CTE				1,036,126	1,039,200	1,085,108	4.42
1 - 7004 New Horizons - Governor's School				102,630	123,190	133,909	8.70
1 - 7100 Youth Violence Prevention				10,000	10,000	10,000	0.00
1 - 8100 Capital Outlay - Replacement				143,950	297,474	274,372	(7.77)
1 - 8200 Capital Outlay - New				96,427	69,532	69,532	0.00
1 - 9919 Contingency - Sales Tax				-	150,000	150,000	0.00
1 - 9920 Contingency - Personnel				-	1,232,373	886,919	(28.03)
1 - 9923 Contingency - Medicaid Services				-	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	1,998.6	1,961.9	(36.7)	143,801,598	146,469,230	144,542,130	(1.32)

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 – 2016**

- 1 – 6016      **Testing and Monitoring Supplies:****

The decrease in this line item is primarily due to the elimination of funding for Advanced Placement (AP) tests.
- 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 FY16 as per the proposed NHREC budget.
- 1 – 7004      **New Horizons – Governor’s School:****

Based on projected student enrollment and tuition costs for FY16 as per the proposed NHREC budget.
- 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:****

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.
- 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 FY 15-16 debt service for building construction.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 - 2016**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2013-2014	FINAL APPROVED 2014-2015	SCHOOL BOARD'S APPROVED 2015 - 2016	% INCR (DECR)
	APPROVED 2014-15	APPROVED 2015-16	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	207,585	196,801	198,747	0.99
2 - 1113 Comp of Deputy Superintendents	2.0	2.0	0.0	225,093	257,312	251,449	(2.28)
2 - 1114 Comp of Administrative Personnel	11.0	11.0	0.0	781,583	704,709	671,362	(4.73)
2 - 1124 Comp of Coordinators	4.0	4.0	0.0	262,159	261,949	264,562	1.00
2 - 1125 Comp of Directors	5.0	5.0	0.0	507,753	511,924	530,076	3.55
2 - 1131 Comp of Nurses	33.0	34.0	1.0	1,248,473	1,252,777	1,267,767	1.20
2 - 1132 Comp of Psychologists	8.0	8.0	0.0	473,453	472,709	479,720	1.48
2 - 1139 Comp of Other Professional Personnel	28.0	28.0	0.0	1,127,816	1,293,350	1,274,743	(1.44)
2 - 1143 Comp of Technical Personnel	6.0	6.0	0.0	220,267	222,480	230,647	3.67
2 - 1150 Comp of Secretarial & Clerical	29.0	29.0	0.0	954,981	968,165	979,321	1.15
2 - 1331 Comp of Nurses, Part-Time	0.5	0.5	0.0	20,123	19,075	18,854	(1.16)
2 - 1339 Comp of Other Professional Personnel - Part-Time	2.0	2.0	0.0	130,443	130,154	149,819	15.11
2 - 1343 Comp of Part-Time Employees	0.5	0.5	0.0	13,934	14,255	14,398	1.00
2 - 1350 Comp of Part-Time Secretarial & Clerical	3.5	3.0	(0.5)	82,212	88,953	68,887	(22.56)



**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 – 2016**

- 2 – 1112**      **Comp of Superintendent:** The increase in this line item is due to a 1% salary increase.
- 2 – 1113**      **Comp of Deputy Superintendents:** The net decrease in this line item is due to the adjusted allocation based on FY15 actual costs plus a 1% salary increase.
- 2 – 1114**      **Comp of Administrative Personnel:** The net decrease in this line item is due to the adjusted allocation based on FY15 actual costs plus a 1% salary increase.
- 2 – 1124**      **Comp of Coordinators:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 2 – 1125**      **Comp of Directors:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 2 – 1131**      **Comp of Nurses:** The increase in this line item is due to the net addition of 1 position as follows: 2 Licensed Practical Nurse positions added to Andrews and Phenix and the elimination of a position based on the closure of Tarrant +/- adjusted allocation based on FY15 actual costs. This line item also includes a 1% salary increase.
- 2 – 1132**      **Comp of Psychologists:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 2 – 1139**      **Comp of Other Professional Personnel:** The net decrease in this line item is due to the adjusted allocation based on FY15 actual costs plus a 1% salary increase.
- 2 – 1143**      **Comp of Technical Personnel:** The increase in this line item is due to the reclassification of the Webmaster position to 12 months as well as a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 2 – 1150**      **Comp of Secretarial & Clerical:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 2 – 1331**      **Comp of Nurses, Part-Time:** The net decrease in this line item is due to the adjusted allocation based on FY15 actual costs plus a 1% raise.
- 2 – 1339**      **Comp of Other Professional Personnel – Part-Time:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 2 – 1343**      **Comp of Part-Time Employees:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 2 – 1350**      **Comp of Part-Time Secretarial/Clerical:** The net decrease in this line item is due to the elimination of a part time records position and a 1% salary increase +/- adjusted allocation based on FY15 actual costs.

**HAMPTON CITY SCHOOLS**  
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**FY 2015 - 2016**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2013-2014	FINAL APPROVED 2014-2015	SCHOOL BOARD'S APPROVED 2015 - 2016	% INCR (DECR)
	APPROVED 2014-15	APPROVED 2015-16	INC. (DEC.)				
2 - 1399 Comp of Temporary Employees				51,299	59,519	57,539	(3.33)
2 - 1531 Comp of Substitute Nurses				33,756	53,390	53,390	0.00
2 - 1550 Comp of Substitute Secretarial & Clerical				10,519	-	-	0.00
2 - 2100 FICA, Employer Contribution				467,641	504,217	504,504	0.06
2 - 2210 Virginia Retirement System (VRS)				762,032	953,322	926,879	(2.77)
2 - 2300 Health Insurance Subsidy				797,600	856,418	865,738	1.09
2 - 2400 VRS Life Insurance Subsidy				70,952	72,908	72,949	0.06
2 - 2501 Income Protection Subsidy				9	-	-	0.00
2 - 2831 Unused Sick Leave				39,019	15,000	15,000	0.00
2 - 2832 Unused Vacation Leave				52,013	15,496	15,496	0.00
2 - 2834 Employee Assistance Program				33,120	33,600	33,600	0.00
2 - 2900 Other Fixed Costs				(70,951)	40,956	40,956	0.00
2 - 3100 Contracted OSHA Expenses				1,160	8,000	-	(100.00)
2 - 3111 Contracted Testing				-	19,800	19,800	0.00
2 - 3112 Contracted Medical Expenses - Spec Ed				270,475	102,926	102,926	0.00
2 - 3113 Contracted Background Checks				4,627	1,000	1,000	0.00
2 - 3140 Consultant Services				27,445	29,950	29,950	0.00
2 - 3145 Professional Services				187,226	275,830	156,034	(43.43)
2 - 3500 Contracted Printing Costs				19,488	26,392	22,392	(15.16)
2 - 3610 Advertisements				8,818	7,500	7,500	0.00
2 - 3612 Public Relations				2,171	15,951	15,951	0.00
2 - 3821 Payment to City for Purchasing				210,174	225,412	257,312	14.15

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 – 2016**

- 2 – 2210**     **Virginia Retirement System (VRS):** The net decrease in this line item is based on a rate decrease for professional employees from 15.56% to 15.12% as well as a salary increase of 1% +/- adjusted allocation based on FY15 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.
- 2 – 3100**     **Contracted OSHA Expenses:** The decrease in this line item is due to a reallocation of expenditures to Category 4 (see 4-6010).
- 2 – 3145**     **Professional Services:** The decrease in this line is primarily due to the elimination of one-time funds to support project management costs for the replacement of our current enterprise system.
- 2 – 3500**     **Contracted Printing Costs:** The decrease in this line is due to requested departmental reductions.
- 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**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 - 2016**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2013-2014	FINAL APPROVED 2014-2015	SCHOOL BOARD'S APPROVED 2015 - 2016	% INCR (DECR)
	APPROVED 2014-15	APPROVED 2015-16	INC. (DEC.)				
2 - 5501 Travel Expenses				14,468	14,416	15,616	8.32
2 - 5504 Travel Expenses - Professional				5,367	7,585	7,585	0.00
2 - 5505 Travel - School Board				20,274	19,264	19,264	0.00
2 - 5510 Mileage Reimbursement				10,012	10,853	11,103	2.30
2 - 5802 Membership & Association Dues				55,532	60,616	60,181	(0.72)
2 - 6001 Office Supplies				2,517	29,620	23,620	(20.26)
2 - 6004 Medical Supplies				34,018	60,561	59,661	(1.49)
2 - 6010 OSHA Supplies				33,685	43,755	-	(100.00)
2 - 6011 Other Operating Supplies				3,229	8,232	6,232	(24.30)
2 - 6014 Books, Subscriptions & Microfilm				326	1,000	1,000	0.00
2 - 6040 Print Shop Supplies				21,068	41,638	35,638	(14.41)
2 - 6050 Other Expenses				63,851	48,370	52,047	7.60
2 - 8100 Capital Outlay - Replacement				31,693	12,863	12,863	0.00
2 - 8200 Capital Outlay - New				14,578	1,356	-	(100.00)
ADMINISTRATION / ATTENDANCE & HEALTH CATEGORY TOTAL	137.0	137.5	0.5	9,628,629	10,155,875	9,987,624	(1.66)

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 – 2016**

- 2 – 6001**      **Office Supplies:** The decrease in this line is due to requested departmental reductions.
  
- 2 – 6010**      **OSHA Supplies:** The decrease in this line item is due to a reallocation of expenditures to Category 4 (see 4-6010).
  
- 2 – 6011**      **Other Operating Supplies:** The decrease in this line is due to requested departmental reductions.
  
- 2 – 6040**      **Print Shop Supplies:** The decrease in this line is due to requested departmental reductions.
  
- 2 – 8200**      **Capital Outlay – New:** The decrease in this line is due to requested departmental reductions.

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)  
FY 2015 - 2016**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2013-2014	FINAL APPROVED 2014-2015	SCHOOL BOARD'S APPROVED 2015 - 2016	% INCR (DECR)
	APPROVED 2014-15	APPROVED 2015-16	INC. (DEC.)				
3 - 1114 Comp of Administrative Personnel	5.0	5.0	0.0	238,650	238,095	236,807	(0.54)
3 - 1125 Comp of Directors	1.0	1.0	0.0	97,916	97,811	98,786	1.00
3 - 1143 Comp of Technical Personnel	4.0	4.0	0.0	108,195	117,545	120,273	2.32
3 - 1150 Comp of Secretarial & Clerical	1.0	1.0	0.0	37,566	37,290	37,663	1.00
3 - 1165 Comp of Garage Employees	10.0	10.0	0.0	451,950	413,793	424,593	2.61
3 - 1170 Comp of Bus Drivers	161.0	161.0	0.0	2,811,056	2,374,617	2,518,197	6.05
3 - 1190 Comp of Bus Attendants	21.0	21.0	0.0	232,070	251,496	273,888	8.90
3 - 1265 Comp of Garage Employees - Overtime				-	32,240	32,240	0.00
3 - 1343 Comp of Part-Time Employees	0.0	0.0	0.0	13,192	-	-	0.00
3 - 1350 Comp of Part-Time Secretarial & Clerical	0.0	0.0	0.0	3,055	-	-	0.00
3 - 1370 Comp of Bus Drivers - Extra Runs				57,089	393,971	395,615	0.42
3 - 1371 Comp of Part-Time Bus Drivers	19.5	19.5	0.0	403,992	486,585	530,414	9.01
3 - 1394 Comp of Part-Time Bus Attendants	28.0	28.0	0.0	581,858	554,243	597,915	7.88
3 - 1399 Comp of Temporary Employees				24,020	28,000	25,000	(10.71)
3 - 2100 FICA, Employer Contribution				378,531	384,465	404,791	5.29
3 - 2210 Virginia Retirement System (VRS)				380,854	399,482	387,045	(3.11)
3 - 2300 Health Insurance Subsidy				958,994	1,067,334	1,004,817	(5.86)
3 - 2400 VRS Life Insurance Subsidy				37,345	41,412	40,267	(2.76)
3 - 2501 Income Protection Subsidy				225		-	0.00
3 - 2830 Staff Development				5,200	12,500	6,250	(50.00)
3 - 2831 Unused Sick Leave				11,959	1,453	1,453	0.00
3 - 2832 Unused Vacation Leave				13,615	1,511	1,511	0.00

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 – 2016**

- 3 – 1114**      **Comp of Administrative Personnel:** The net decrease in this line item is due to the adjusted allocation based on FY15 actual costs plus a 1% salary increase. This line item also includes funding to reclassify the Transportation Coordinator to an Assistant Director.
- 3 – 1125**      **Comp of Directors:** The increase in this line item is based on a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 3 – 1143**      **Comp of Technical Personnel:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 3 – 1150**      **Comp of Secretarial/Clerical:** The increase in this line item is based on a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 3 – 1165**      **Comp of Garage Employees:** The increase in this line item is based on a 1% salary increase as well as funding for an Automotive Service Excellence (ASE) supplement +/- adjusted allocation based on FY15 actual costs.
- 3 – 1170**      **Comp of Bus Drivers:** The increase in this line item is based on a \$1/hour increase as well as a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 3 – 1190**      **Comp of Bus Attendants:** The increase in this line item is based on an .80/hour increase as well as a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 3 – 1371**      **Comp of Part-Time Bus Drivers:** The increase in this line item is based on a \$1/hour increase as well as a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 3 – 1394**      **Comp of Part-Time Bus Attendants:** The increase in this line item is based on an .80/hour increase as well as a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 3 – 1399**      **Comp of Temporary Employees:** The decrease in this line is based on requested departmental reductions.
- 3 – 2210**      **Virginia Retirement System (VRS):** The net decrease in this line item is based on a rate decrease for professional employees from 15.56% to 15.12% as well as a salary increase of 1% +/- adjusted allocation based on FY15 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.
- 3 – 2830**      **Staff Development:** The decrease in this line is based on a reallocation of funds to support bus maintenance (see 3-6009).

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)  
FY 2015 - 2016**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2013-2014	FINAL APPROVED 2014-2015	SCHOOL BOARD'S APPROVED 2015 - 2016	% INCR (DECR)
	APPROVED 2014-15	APPROVED 2015-16	INC. (DEC.)				
3 - 3145 Professional Services				24,855	25,000	15,000	(40.00)
3 - 3410 Transportation by Public Carrier				2,900	3,000	3,000	0.00
3 - 3420 Transportation by Contracted Carrier				10,383	3,000	3,000	0.00
3 - 5204 Cell Phone Service				11,967	15,600	15,600	0.00
3 - 5401 Leases/Rental of Equipment				3,225	5,100	3,225	(36.76)
3 - 5402 Leases/Rental of Buildings				123,000	120,000	120,000	0.00
3 - 6001 Office Supplies				7,496	1,832	6,832	272.93
3 - 6008 Vehicle & Powered Equipment Fuels				1,400,093	1,448,084	1,448,084	0.00
3 - 6009 Vehicle & Powered Equipment Supplies				901,028	712,478	862,478	21.05
3 - 6050 Other Expenses				19,546	62,000	20,000	(67.74)
3 - 8100 Capital Outlay - Replacement				412,990	-	-	0.00
3 - 8102 Lease / Purchase Agreements				79,963	-	-	0.00
3 - 8200 Capital Outlay - New				18,543	-	-	0.00
3 - 9920 Contingency				-	10,000	5,000	(50.00)
TRANSPORTATION CATEGORY TOTAL	250.5	250.5	0.0	9,863,318	9,339,937	9,639,745	3.21



**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 – 2016**

- 3 – 3145**      **Professional Services:** The decrease in this line is based on a reallocation of funds to support bus maintenance (see 3-6009).
- 3 – 5401**      **Leases/Rental of Equipment:** The decrease in this line is based on a reallocation of funds to support bus maintenance (see 3-6009).
- 3 – 6001**      **Office Supplies:** The increase in this line item reflects funding to cover projected actual costs.
- 3 – 6009**      **Vehicle and Power Equipment Supplies:** The increase in this line item is to cover projected actual costs and is partially based on funds transferred to support bus maintenance from other line items (see 3-2830, 3-3145, 3-5401, and 3-6050).
- 3 – 6050**      **Other Expenses:** The decrease in this line is based on a reallocation of funds to support bus maintenance (see 3-6009).
- 3 – 9920**      **Contingency:** This item is included in the budget to safeguard against unexpected expenditure pressures.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 - 2016**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2013-2014	FINAL APPROVED 2014-2015	SCHOOL BOARD'S APPROVED 2015 - 2016	% INCR (DECR)
	APPROVED 2014-15	APPROVED 2015-16	INC. (DEC.)				
4 - 1114 Comp of Administrative Personnel	4.0	4.0	0.0	313,218	229,156	231,279	0.93
4 - 1125 Comp of Directors	1.0	1.0	0.0	105,671	105,671	106,728	1.00
4 - 1150 Comp of Secretarial & Clerical	1.0	2.0	1.0	71,231	30,947	75,481	143.90
4 - 1160 Comp of Maintenance Employees	28.0	27.0	(1.0)	1,825,924	1,161,117	1,172,090	0.94
4 - 1191 Comp of Custodians	0.0	0.0	0.0	2,932,380	-	-	0.00
4 - 1192 Comp of School Security Officers	34.5	34.0	(0.5)	630,594	673,666	661,399	(1.82)
4 - 1260 Comp of Maintenance Personnel - Overtime				-	43,680	43,680	0.00
4 - 1360 Comp of Part Time Maintenance Employees	0.5	0.5	0.0	-	22,410	22,634	1.00
4 - 1391 Comp of Part-Time Custodians	0.5	0.0	(0.5)	762,137	12,239	0	(100.00)
4 - 1392 Comp of Part-Time School Security Officers	1.0	1.0	0.0	19,694	26,028	26,288	1.00
4 - 1550 Comp of Substitute Secretarial and Clerical				1,060	-	-	0.00
4 - 1591 Comp of Substitute Custodians				130,789	-	-	0.00
4 - 1592 Comp of Substitute Staff Aides				63,748	5,000	5,000	0.00
4 - 2100 FICA, Employer Contribution				526,525	176,708	179,360	1.50
4 - 2210 Virginia Retirement System (VRS)				709,521	252,382	258,596	2.46
4 - 2300 Health Insurance Subsidy				1,291,400	532,670	474,044	(11.01)
4 - 2400 VRS Life Insurance Subsidy				69,564	25,878	26,510	2.44
4 - 2501 Income Protection Subsidy				70	-	-	0.00
4 - 2831 Unused Sick Leave				186,705	4,601	4,601	0.00
4 - 2832 Unused Vacation Leave				264,335	15,000	15,000	0.00
4 - 3100 Contracted OSHA Expenses				25,393	39,670	87,670	121.00
4 - 3120 Contracted Security Service				110,004	75,000	77,500	3.33
4 - 3122 Contracted Resource Officers				687,426	714,736	750,739	5.04
4 - 3145 Contracted Professional Services				-	-	18,294	100.00
4 - 3310 Contracted Building & Grounds Service				1,566,811	5,670,933	6,014,378	6.06
4 - 3320 Contracted Maintenance Agreements				142,283	177,611	174,099	(1.98)
4 - 3330 Contracted Repair Services				17,689	15,498	15,498	0.00
4 - 3823 Payment to City for Building Services				345,135	350,603	334,594	(4.57)

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 – 2016**

- 4 – 1114**      **Comp of Administrative Personnel:** The increase in this line item is based on a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 4 – 1125**      **Comp of Directors:** The increase in this line item is based on a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 4 – 1150**      **Comp of Secretarial & Clerical:** The increase in this line item is based on the change in costing of a position that was budgeted in 4-1160 but should have been in 4-1150 +/- adjusted allocation based on FY15 actual costs. This line item also includes a 1% salary increase.
- 4 – 1160**      **Comp of Maintenance Employees:** The net increase in this line item is based on a 1% salary increase +/- adjusted allocation based on FY15 actual costs. This line item also includes the reclassification of a position that was budgeted in 4-1160 but should have been 4-1150.
- 4 – 1192**      **Comp of School Security Officers:** The net decrease in this line item is based on the reclassification of funds for a shared security position with the City of Hampton (.5 FTE) to 4-3145 +/- adjusted allocation based on FY15 actual costs. This line item also includes a 1% salary increase.
- 4 – 1360**      **Comp of Part-Time Maintenance Employees:** The increase in this line item is based on a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 4 – 1391**      **Comp of Part-Time Custodians:** The decrease in this line item is based on the elimination of a part-time Facilities Assistant (.5 FTE).
- 4 – 1392**      **Comp of Part-Time School Security Officers:** The increase in this line item is based on a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 4 – 2210**      **Virginia Retirement System (VRS):** The net increase in this line item is based on a rate decrease for professional employees from 15.56% to 15.12% as well as a salary increase of 1% +/- adjusted allocation based on FY15 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.
- 4 – 3100**      **Contracted OSHA Expenses:** The increase in this line item is primarily due to the addition of funds for required asbestos caulk sampling for window replacements district-wide.
- 4 – 3145**      **Contracted Professional Services:** The increase in this line item is based on the reclassification of funds for a shared security position with the City of Hampton from 4-1192.
- 4 – 3310**      **Contracted Buildings and Grounds:** The increase in this line item is primarily due to the reallocation of funds from 4-8100 – Capital Outlay – Replacement.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 - 2016**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2013-2014	FINAL APPROVED 2014-2015	SCHOOL BOARD'S APPROVED 2015 - 2016	% INCR (DECR)
	APPROVED 2014-15	APPROVED 2015-16	INC. (DEC.)				
4 - 5100 Natural Gas				222,052	323,448	323,448	0.00
4 - 5101 Electrical Services				2,601,191	2,987,012	2,847,481	(4.67)
4 - 5103 Water & Sewer Services				349,372	353,128	347,811	(1.51)
4 - 5201 Postage Services				136,635	143,997	137,772	(4.32)
4 - 5204 Cell Phone Service				15,087	16,400	16,400	0.00
4 - 5300 Self Insurance				2,181,750	2,532,925	2,968,542	17.20
4 - 5401 Operating Leases - Equipment				156,854	155,668	157,924	1.45
4 - 5501 Travel Expenses				1,715	-	-	0.00
4 - 5606 WHRO - Capital				41,230	41,400	40,000	(3.38)
4 - 6001 Office Supplies				5,326	5,087	5,087	0.00
4 - 6005 Custodial Supplies				82,473	-	-	0.00
4 - 6007 Maintenance Supplies				490,422	521,804	510,653	(2.14)
4 - 6010 OSHA Supplies				12,560	6,296	50,051	694.97
4 - 6017 Repair Parts & Supplies				88,633	114,257	116,257	1.75
4 - 6050 Other Expenses				141,419	170,249	177,485	4.25
4 - 8100 Capital Outlay - Replacement				217,543	267,903	40,170	(85.01)
4 - 8200 Capital Outlay - New				38,585	-	-	0.00
 OPERATION AND MAINTENANCE CATEGORY TOTAL	 70.5	 69.5	 (1.0)	 19,582,157	 18,000,778	 18,514,543	 2.85

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 – 2016**

- 4 – 5300**      **Self-Insurance:** The increase in this line item reflects the estimated costs for FY16 as determined by the City's Risk Management Office.
  
- 4 – 6010**      **OSHA Supplies:** The increase in this line item is due to funds reallocated from 2-3100 and 2-6010.
  
- 4 – 8100**      **Capital Outlay - Replacement:** The decrease in this line item is due to the reallocation of funds to 4-3310 – Contracted Building and Grounds.

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)  
FY 2015 - 2016**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2013-2014	FINAL APPROVED 2014-2015	SCHOOL BOARD'S APPROVED 2015 - 2016	% INCR (DECR)
	APPROVED 2014-15	APPROVED 2015-16	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	434,102	434,102	0.00
FUND TRANSFERS							
CATEGORY TOTAL				821,102	721,102	721,102	0.00

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)  
FY 2015 – 2016**

- 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**  
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**FY 2015 - 2016**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2013-2014	FINAL APPROVED 2014-2015	SCHOOL BOARD'S APPROVED 2015 - 2016	% INCR (DECR)
	APPROVED 2014-15	APPROVED 2015-16	INC. (DEC.)				
9 - 1121 Comp of Teachers	27.0	27.0	0.0	1,303,634	1,296,827	1,338,940	3.25
9 - 1125 Comp of Directors/Curriculum Leaders	1.0	1.0	0.0	130,981	130,681	131,979	0.99
9 - 1139 Comp of Other Professional Personnel	2.0	2.0	0.0	128,531	128,531	129,816	1.00
9 - 1143 Comp of Other Technical Personnel	46.0	48.0	2.0	2,419,333	2,408,609	2,470,159	2.56
9 - 1150 Comp of Secretarial and Clerical	9.0	9.0	0.0	309,491	319,624	323,782	1.30
9 - 1320 Comp of Part Time Teachers	1.0	1.0	0.0	56,847	57,328	65,828	14.83
9 - 1343 Comp of Part Time Employees	0.5	0.0	(0.5)	-	12,500	-	(100.00)
9 - 1399 Comp of Temporary Employees				23,199	4,500	-	(100.00)
9 - 2100 FICA, Employer Contribution				316,640	333,433	341,229	2.34
9 - 2210 Virginia Retirement System (VRS)				543,725	665,965	663,407	(0.38)
9 - 2300 Health Insurance Subsidy				569,723	606,802	607,185	0.06
9 - 2400 VRS Life Insurance Subsidy				50,669	50,932	52,213	2.52
9 - 2830 Professional Development				12,967	58,000	28,000	(51.72)
9 - 2831 Unused Sick Leave				2,618	10,000	10,000	0.00
9 - 2832 Unused Vacation Leave				5,630	25,000	25,000	0.00
9 - 3145 Professional Services				659,501	610,016	640,540	5.00
9 - 3320 Contracted Maintenance Agreements				14,564	-	-	0.00
9 - 3330 Contracted Repair Service				138	6,200	6,200	0.00
9 - 3820 Data Processing Payments to City				725	740	685	(7.43)
9 - 5200 Telephone Service				89,438	324,346	394,219	21.54
9 - 5204 Cell Phone Service				-	1,944	1,944	0.00
9 - 5205 Communication Technology				723,034	578,201	552,164	(4.50)



**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 – 2016**

- 9 – 1121**      **Comp of Teachers:** The increase in this line item is based on a 3% salary increase +/- adjusted allocation based on FY15 actual costs.
- 9 – 1125**      **Comp of Directors/Curriculum Leaders:** The increase in this line item is based on a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 9 – 1139**      **Comp of Other Professional Personnel:** The increase in this line item is based on a 1% salary increase.
- 9 – 1143**      **Comp of Other Technical Personnel:** The increase in this line item is due to the addition of a Van Driver (1 FTE) reclassified from part-time to full-time (see 9-1343) and 1% salary increase +/- adjusted allocation based on FY15 actual costs. This line item also includes the addition of a System Engineer Position (1 FTE) to be funded with 1:1 initiative funds.
- 9 – 1150**      **Comp of Secretarial & Clerical:** The increase in this line item is based on a 1% salary increase +/- adjusted allocation based on FY15 actual costs.
- 9 – 1320**      **Comp of Part-Time Teachers:** The increase in this line item is based on a 3% salary increase +/- adjusted allocation based on FY15 actual costs.
- 9 – 1343**      **Comp of Part-Time Employees:** The decrease in this line item is based on the reclassification of a part-time Van Driver to full-time (see 9-1143).
- 9 – 1399**      **Comp of Temporary Personnel:** The decrease in this line item is based on requested departmental reductions.
- 9 – 2210**      **Virginia Retirement System (VRS):** The net increase in this line item is based on a rate decrease for professional employees from 15.56% to 15.12% as well as a salary increase of 1% +/- adjusted allocation based on FY15 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.
- 9 – 2830**      **Professional Development:** The decrease in this line item is due to the reallocation of funds to 1-2830.
- 9 – 5200**      **Telephone Service:** The increase in this line item is due to changes in e-rate reimbursements regarding land-lines. E-rate funding will be phased out over five years at 20% per year.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 - 2016**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2013-2014	FINAL APPROVED 2014-2015	SCHOOL BOARD'S APPROVED 2015 - 2016	% INCR (DECR)
	APPROVED 2014-15	APPROVED 2015-16	INC. (DEC.)				
9 - 5401 Leases/Rental of Equipment				432,266	485,595	455,595	(6.18)
9 - 5510 Mileage Reimbursement				3,949	5,000	5,000	0.00
9 - 5604 Contribution - WHRO				-	11,500	11,500	0.00
9 - 6001 Office Supplies				6,434	5,750	5,750	0.00
9 - 6013 Instructional Supplies				45,415	38,000	34,800	(8.42)
9 - 6016 Testing and Monitoring Supplies				3,420	31,180	31,180	0.00
9 - 6017 Repair Parts and Supplies				179,969	196,946	196,946	0.00
9 - 6031 Library Books and Periodicals				28,877	20,000	20,000	0.00
9 - 6047 Technology - Software/On-Line Content				1,091,843	1,464,394	1,747,686	19.35
9 - 6049 Data Processing Supplies				1,506	1,630	1,630	0.00
9 - 6050 Other Expenses				52,327	11,895	14,395	21.02
9 - 8000 Equipment - Instructional				1,312,384	1,265,000	1,370,880	8.37
9 - 8100 Capital Outlay - Replacement				2,076,763	53,226	54,582	2.55
9 - 8200 Capital Outlay - New				272,559	110,877	110,877	0.00
TECHNOLOGY CATEGORY TOTAL	86.5	88.0	1.5	12,869,099	11,331,172	11,844,110	4.53
ALL CATEGORIES GRAND TOTALS	2,543.1	2,507.4	(35.7)	196,565,903	196,018,093	195,249,254	(0.39)

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

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2015 – 2016**

- 9 – 6047**      **Technology Software/Online Content:** The increase in this line item is based on the schedule of software licenses for FY16. This line item also includes additional funding for Interactive Achievement, Accelify, Datacation and Voyager software.
- 9 – 6050**      **Other Expenses:** The increase in this line item is based on funds transferred from category 1 accounts per departmental request.
- 9 – 8000**      **Equipment - Instructional:** The increase in this line item is funding required to meet the state plus local match for Virginia Public Service Authority (VPSA) funding.

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**OPERATING BUDGET**

**EXPENSES BY PROGRAM**

**2015 - 2016**

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**504 EXPENSES**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	1,500	500	500

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**ART**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Teacher - Elementary	19.00	18.00	(1.00)
Teacher - Secondary	25.00	26.50	1.50
<b>Total</b>	<b>44.00</b>	<b>44.50</b>	<b>0.50</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	1,180,879	1,222,279	1,161,624
MIDDLE	574,948	603,992	667,687
HIGH	974,133	941,606	1,015,442
ADMINISTRATION	112,247	85,731	77,089
<b>GRAND TOTAL ART</b>	<b>2,842,207</b>	<b>2,853,608</b>	<b>2,921,842</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**AT RISK FOUR YEAR OLDS**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Administrative Secretary I	0.50	0.50	0.00
Administrative Secretary III	1.00	1.00	0.00
Director, Early Childhood Education	1.00	1.00	0.00
Family Service Worker	1.00	1.00	0.00
Instructional Assistant - Pre-school	27.00	27.00	0.00
Teacher - Pre-School	27.00	27.00	0.00
<b>Total</b>	<b>57.50</b>	<b>57.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	3,539,156	3,631,672	3,764,419

Totals may not add due to rounding.



**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**ATHLETIC SUPPLEMENTS**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
HIGH	468,086	347,372	345,171
ADMINISTRATION	3,261	-	2,101
<b>GRAND TOTAL ATHLETIC SUPPLEMENTS</b>	<b>471,347</b>	<b>347,372</b>	<b>347,272</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**ATHLETICS**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Athletic Director	4.00	4.00	0.00
Coordinator, Athletics	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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
HIGH SCHOOL	-	-	345,156
ADMINISTRATION	267,141	518,668	192,219
<b>GRAND TOTAL ATHLETICS</b>	<b>267,141</b>	<b>518,668</b>	<b>537,375</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**BOARD SERVICES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	138,766	139,203	139,201

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**CITY PARTNERSHIPS**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Out of School Time 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	21,034	-	-
ADMINISTRATION	8,670	153,617	153,830
<b>GRAND TOTAL CITY PARTNERSHIPS</b>	<b>29,704</b>	<b>153,617</b>	<b>153,830</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**CO-CURRICULAR SUPPLEMENTS**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	84,374	71,421	55,168
MIDDLE	285,818	184,895	198,675
HIGH	297,010	264,608	332,031
ADMINISTRATION	35,393	34,079	31,922
<b>GRAND TOTAL CO-CURRICULAR SUPPLEMENTS</b>	<b>702,595</b>	<b>555,003</b>	<b>617,796</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**COMPASS**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Career Coach	2.00	2.00	0.00
Math Coach	1.00	0.00	(1.00)
<b>Total</b>	<b>3.00</b>	<b>2.00</b>	<b>(1.00)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	158,716	150,617	148,803
HIGH	70,950	78,777	-
<b>GRAND TOTAL COMPASS</b>	<b>229,666</b>	<b>229,394</b>	<b>148,803</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**CAREER AND TECHNICAL EDUCATION - BUSINESS EDUCATION**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Teacher - Secondary	25.00	24.00	(1.00)
<b>Total</b>	<b>25.00</b>	<b>24.00</b>	<b>(1.00)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	424,676	395,260	386,828
HIGH	1,235,102	1,213,493	1,173,099
ADMINISTRATION	61,541	55,070	52,127
<b>GRAND TOTAL BUSINESS EDUCATION</b>	<b>1,721,319</b>	<b>1,663,823</b>	<b>1,612,054</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

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

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	157,893	166,628	170,466
HIGH	643,441	659,791	666,990
ADMINISTRATION	34,061	40,798	39,798
<b>GRAND TOTAL FAMILY FOCUS</b>	<b>835,395</b>	<b>867,217</b>	<b>877,254</b>

Totals may not add due to rounding.



**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

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

PERSONNEL	FY15 Actual	FY16 Budget	Change
Teacher - Secondary	2.00	2.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

COST CENTER	FY14 Actuals	FY15 Budget	FY16 Budget
MIDDLE	78,453	80,704	81,882
HIGH	70,056	72,038	79,651
ADMINISTRATION	7,453	800	5,420
<b>GRAND TOTAL HEALTH OCCUPATIONS</b>	<b>155,962</b>	<b>153,542</b>	<b>166,953</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

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

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
HIGH	138,332	140,548	144,751
ADMINISTRATION	8,510	20,973	20,523
<b>GRAND TOTAL OCCUPATIONAL</b>	<b>146,842</b>	<b>161,521</b>	<b>165,274</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

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

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	694	850	765

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**CAREER AND TECHNICAL EDUCATION - MARKETING**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Teacher - Secondary	5.00	3.00	(2.00)
<b>Total</b>	<b>5.00</b>	<b>3.00</b>	<b>(2.00)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
HIGH	331,655	339,043	226,434
ADMINISTRATION	8,893	9,182	8,913
<b>GRAND TOTAL MARKETING</b>	<b>340,548</b>	<b>348,225</b>	<b>235,347</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**CAREER AND TECHNICAL EDUCATION - MENTORSHIP PROGRAM**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	-	325	293

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**CAREER AND TECHNICAL EDUCATION - TECHNOLOGY EDUCATION**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Teacher - Elementary	1.00	1.00	0.00
Teacher - Secondary	21.00	21.00	0.00
<b>Total</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	66,239	65,784	69,016
MIDDLE	443,143	457,967	482,978
HIGH	879,201	968,372	1,003,699
ADMINISTRATION	59,384	69,126	65,926
<b>GRAND TOTAL TECHNOLOGY EDUCATION</b>	<b>1,447,967</b>	<b>1,561,249</b>	<b>1,621,619</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

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

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
HIGH	119,127	122,551	123,783
ADMINISTRATION	5,057	8,305	8,065
<b>GRAND TOTAL TRADE AND INDUSTRIAL</b>	<b>124,184</b>	<b>130,856</b>	<b>131,848</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**CAREER AND TECHNICAL EDUCATION - VOCATIONAL PROGRAMS**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Director	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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	1,540,775	1,519,260	1,566,176

Totals may not add due to rounding.



**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**CURRICULUM DEVELOPMENT**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	116,719	138,608	138,608

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**DROPOUT PREVENTION**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Administrative Coordinator	1.00	1.00	0.00
Teacher - G.E.D.	3.50	3.50	0.00
<b>Total</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	301,429	295,480	287,838

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

DUAL ENROLLMENT

PERSONNEL

NONE

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	66,539	4,998	4,998

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**EARLY CHILDHOOD PROGRAMS**

**PERSONNEL**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Library Assistant	0.50	0.50	0.00
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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	197,432	199,138	200,150

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**EARLY READING INTERVENTION**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Early Reading Intervention Assistant	15.00	14.50	(0.50)
Teacher Specialist	1.00	1.00	0.00
<b>Total</b>	<b>16.00</b>	<b>15.50</b>	<b>(0.50)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	327,606	474,685	542,473

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**ELEMENTARY SUMMER REMEDIAL**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	354,971	394,485	400,944

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**ENGLISH AND LANGUAGE ARTS**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	130.00	124.00	(6.00)
Teacher Specialist	2.00	2.00	0.00
<b>Total</b>	<b>134.00</b>	<b>128.00</b>	<b>(6.00)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	4,532,885	4,598,515	4,451,618
HIGH	3,591,424	3,835,392	3,641,688
ADMINISTRATION	461,486	491,153	553,090
<b>GRAND TOTAL ENGLISH AND LANGUAGE ARTS</b>	<b>8,585,795</b>	<b>8,925,060</b>	<b>8,646,396</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**ENGLISH AS A SECOND LANGUAGE**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Family Engagement Specialist	1.00	1.00	0.00
Teacher - Elementary	6.50	6.50	0.00
Teacher - Secondary	4.00	4.00	0.00
<b>Total</b>	<b>12.50</b>	<b>12.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	330,311	353,267	365,302
MIDDLE	109,634	112,895	120,747
HIGH	112,311	121,777	122,468
ADMINISTRATION	53,806	87,788	125,947
<b>GRAND TOTAL ENGLISH AS A SECOND LANGUAGE</b>	<b>606,062</b>	<b>675,727</b>	<b>734,464</b>

Totals may not add due to rounding.



**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**EXECUTIVE ADMINISTRATION SERVICES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	1,126,909	1,228,714	1,197,017

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**FINE ARTS**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	230,972	217,897	241,869

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**FISCAL SERVICES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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 Specialist	3.00	3.00	0.00
Payroll Specialist, Senior	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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	11,490,277	13,607,451	13,550,064

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**FOREIGN LANGUAGES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	36.50	34.50	(2.00)
<b>Total</b>	<b>37.50</b>	<b>35.50</b>	<b>(2.00)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	76,831	-	-
MIDDLE	630,997	662,356	655,107
HIGH	1,675,183	1,830,927	1,736,255
<b>GRAND TOTAL FOREIGN LANGUAGES</b>	<b>2,383,011</b>	<b>2,493,283</b>	<b>2,391,362</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**GIFTED AND TALENTED**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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	11.00	11.00	0.00
Teacher - Other	6.50	7.50	1.00
<b>Total</b>	<b>24.00</b>	<b>25.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	1,067,667	1,087,649	1,106,057
ADMINISTRATION	883,943	875,294	921,068
<b>GRAND TOTAL GIFTED AND TALENTED</b>	<b>1,951,610</b>	<b>1,962,943</b>	<b>2,027,125</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**GUIDANCE SERVICES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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	11.50	14.00	2.50
Guidance Counselor - Secondary	37.00	38.00	1.00
School Counseling Coordinator	4.00	4.00	0.00
<b>Total</b>	<b>66.50</b>	<b>70.00</b>	<b>3.50</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	1,277,116	840,564	926,630
MIDDLE	1,551,980	1,549,950	1,604,512
HIGH	1,977,102	1,980,717	2,078,892
ADMINISTRATION	171,284	269,148	269,959
<b>GRAND TOTAL GUIDANCE SERVICES</b>	<b>4,977,482</b>	<b>4,640,379</b>	<b>4,879,993</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**HEALTH SERVICES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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	3.00	2.00
School Nurse	32.50	31.50	(1.00)
<b>Total</b>	<b>44.50</b>	<b>45.50</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	1,023,038	1,053,069	971,156
MIDDLE	446,106	454,294	470,180
HIGH	226,086	232,112	276,597
ADMINISTRATION	447,096	532,622	537,380
<b>GRAND TOTAL HEALTH SERVICES</b>	<b>2,142,326</b>	<b>2,272,097</b>	<b>2,255,313</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**HEALTH AND PHYSICAL EDUCATION**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Curriculum Leader	1.00	1.00	0.00
Teacher - Elementary	19.00	18.00	(1.00)
Teacher - Secondary	63.00	61.00	(2.00)
<b>Total</b>	<b>83.00</b>	<b>80.00</b>	<b>(3.00)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	1,201,384	1,245,824	1,166,490
MIDDLE	2,148,601	2,294,123	2,331,913
HIGH	1,798,001	1,818,420	1,675,875
ADMINISTRATION	178,571	157,928	152,236
<b>GRAND TOTAL HEALTH AND PHYSICAL EDUCATION</b>	<b>5,326,557</b>	<b>5,516,295</b>	<b>5,326,514</b>

Totals may not add due to rounding.



**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**HOMEBOUND**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	425,605	459,571	458,158

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**HUMAN RESOURCES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
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 Manager	1.00	1.00	0.00
Information Systems Support Specialist, Sr.	4.00	4.00	0.00
Organizational Culture and Climate Coordinator	0.00	1.00	1.00
Organizational Development Assistant	1.00	0.00	(1.00)
Organizational Effectiveness Assistant	0.00	1.00	1.00
Organizational Effectiveness Coordinator	0.00	1.00	1.00
Professional Development Coordinator	1.00	0.00	(1.00)
Teacher Specialist	1.00	0.00	(1.00)
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	1,374,689	3,785,645	3,811,674

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**INSTRUCTIONAL ACCOUNTABILITY**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Director of Instructional Accountability	1.00	1.00	0.00
Division Director of Testing	1.00	1.00	0.00
Division Testing Support Specialist	1.00	1.00	0.00
Research & Evaluation Specialist	1.00	1.00	0.00
Testing Services Coordinator	1.00	1.00	0.00
	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	553,121	601,007	686,054

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**INTERNATIONAL BACCALAUREATE**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	173,661	180,955	183,631

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**LIBRARY MEDIA SERVICES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Coordinator, Library Media Services	1.00	0.00	(1.00)
Director, Information Literacy	0.00	1.00	1.00
Library Database Specialist	1.00	1.00	0.00
Library Media Specialist	37.00	36.00	(1.00)
Library Processing Clerk	1.00	1.00	0.00
Library Technician	7.00	7.00	0.00
<b>Total</b>	<b>47.00</b>	<b>46.00</b>	<b>(1.00)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	1,238,776	1,275,648	1,255,687
MIDDLE	728,547	757,105	783,869
HIGH	559,606	687,535	694,582
ADMINISTRATION	913,737	984,734	982,002
<b>GRAND TOTAL LIBRARY MEDIA SERVICES</b>	<b>3,440,666</b>	<b>3,705,022</b>	<b>3,716,140</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**MATH**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Math Coach	1.50	2.50	1.00
Teacher - Secondary	126.00	120.50	(5.50)
Teacher Specialist	3.00	3.00	0.00
<b>Total</b>	<b>132.50</b>	<b>128.00</b>	<b>(4.50)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	4,658,145	4,727,215	4,585,511
HIGH	3,517,783	3,459,068	3,393,269
ADMINISTRATION	502,353	502,926	516,780
<b>GRAND TOTAL MATH</b>	<b>8,678,281</b>	<b>8,689,209</b>	<b>8,495,560</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**MIDDLE SCHOOL SUMMER REMEDIAL**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	110,077	144,549	144,549

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**MUSIC - BAND**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Teacher - Secondary	13.00	12.00	(1.00)
<b>Total</b>	<b>13.00</b>	<b>12.00</b>	<b>(1.00)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	455,001	457,235	463,236
HIGH	334,646	351,878	295,736
ADMINISTRATION	148,477	110,919	106,879
<b>GRAND TOTAL MUSIC - BAND</b>	<b>938,124</b>	<b>920,032</b>	<b>865,851</b>

Totals may not add due to rounding.



**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**MUSIC - CHORAL**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Staff Accompaniest	1.00	1.00	0.00
Teacher - Elementary	19.00	18.00	(1.00)
Teacher - Secondary	9.50	8.00	(1.50)
<b>Total</b>	<b>29.50</b>	<b>27.00</b>	<b>(2.50)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	1,210,982	1,249,088	1,205,244
MIDDLE	389,062	395,692	304,854
HIGH	259,548	263,810	265,533
ADMINISTRATION	100,167	70,688	70,264
<b>GRAND TOTAL MUSIC - CHORAL</b>	<b>1,959,759</b>	<b>1,979,278</b>	<b>1,845,895</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

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

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	-	51,680	-
MIDDLE	-	35,530	-
HIGH	-	57,332	-
ADMINISTRATION	-	9,690	-
<b>GRAND TOTAL NBCT SUPPLEMENT</b>	-	<b>154,232</b>	-

This supplement is charged to the salary line item and is now budgeted as part of total compensation.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**OPERATIONS AND MAINTENANCE - BUILDING SERVICES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Carpenter I	1.00	1.00	0.00
Carpenter II	2.00	2.00	0.00
Carpenter III	4.00	4.00	0.00
Carpenter Foreman	1.00	1.00	0.00
Electrician I	1.00	1.00	0.00
Electrician II	1.00	1.00	0.00
Electrician III	6.00	6.00	0.00
Electrician Apprentice	1.00	1.00	0.00
Electrician Foreman	1.00	1.00	0.00
Electronics Technician	1.00	1.00	0.00
Energy Specialist	2.00	2.00	0.00
Environmental Safety	1.00	0.00	(1.00)
Facilities Assistant	0.50	0.00	(0.50)
Lead Groundskeeper	0.50	0.50	0.00
Locksmith	1.00	1.00	0.00
Maintenance Supervisor	1.00	1.00	0.00
Mechanic II	1.00	1.00	0.00
Plumber II	2.00	2.00	0.00
Plumber III	2.00	2.00	0.00
Plumber Foreman	1.00	1.00	0.00
<b>Total</b>	<b>31.00</b>	<b>29.50</b>	<b>(1.50)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	2,929,175	1,071,603	1,077,663
MIDDLE	3,129,106	1,317,700	1,117,251
HIGH	2,238,882	1,102,792	993,304
ADMINISTRATION	5,713,697	9,079,737	9,615,608
<b>GRAND TOTAL BUILDING SERVICES</b>	<b>14,010,860</b>	<b>12,571,832</b>	<b>12,803,826</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**OPERATIONS AND MAINTENANCE - MANAGEMENT AND DIRECTION**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Director, School Operations/Maintenance	1.00	1.00	0.00
School Operations Compliance Coordinator	0.00	1.00	1.00
School Operations Project Manager	1.00	1.00	0.00
<b>Total</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	598,422	637,501	461,814

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**OPERATIONS AND MAINTENANCE - SECURITY**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Security Officer	34.50	34.00	(0.50)
Security Officer, Lead	1.00	1.00	0.00
Security Supervisor	1.00	1.00	0.00
<b>Total</b>	<b>36.50</b>	<b>36.00</b>	<b>(0.50)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	419,485	398,575	464,949
HIGH	542,847	546,169	480,065
ADMINISTRATION	292,179	273,564	258,179
<b>GRAND TOTAL SECURITY</b>	<b>1,254,511</b>	<b>1,218,308</b>	<b>1,203,193</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**OTHER PROGRAMS**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Administrative Secretary II	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
School Accountant	1.00	0.00	-1.00
<b>Total</b>	<b>4.00</b>	<b>3.00</b>	<b>-1.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
HIGH	210,012	159,261	175,238
ADMINISTRATION	125,224	127,182	127,175
<b>GRAND TOTAL OTHER PROGRAMS</b>	<b>335,236</b>	<b>286,443</b>	<b>302,413</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**PERFORMANCE LEARNING CENTER**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Academic Coordinator	1.00	1.00	0.00
Administrative Secretary I	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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	484,337	490,037	487,209

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**PSYCHOLOGICAL SERVICES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	1,099,197	1,155,425	1,169,284

Totals may not add due to rounding.



**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**PUBLIC INFORMATION SERVICES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Administrative Secretary II	2.50	2.00	(0.50)
Executive Director, Public Relations and Marketing	1.00	1.00	0.00
Messenger/Van Driver	1.00	1.00	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>7.50</b>	<b>7.00</b>	<b>(0.50)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	597,664	606,998	606,412

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**READING**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Reading Coach - Secondary	1.00	0.00	(1.00)
Teacher - Elementary	19.00	18.00	(1.00)
Teacher - Secondary	9.00	10.50	1.50
<b>Total</b>	<b>29.00</b>	<b>28.50</b>	<b>(0.50)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	1,343,292	1,390,170	1,251,081
MIDDLE	459,039	505,276	518,914
HIGH	300,637	233,380	255,144
<b>GRAND TOTAL READING</b>	<b>2,102,968</b>	<b>2,128,826</b>	<b>2,025,139</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**REGULAR PROGRAMS**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Administrative Secretary II	6.00	6.20	0.20
Administrative Secretary III	32.30	31.30	(1.00)
Assistant Principal	51.00	49.00	(2.00)
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
Grant Writer	0.50	0.50	0.00
In-School Suspension Assistant	10.00	10.00	0.00
Instructional Assistant - General Ed	37.00	36.00	(1.00)
Office Assistant	15.00	14.50	(0.50)
Principal	30.00	29.00	(1.00)
School Accountant	4.00	4.60	0.60
School Finance Officer	7.00	7.00	0.00
Study Hall Monitor	1.00	1.00	0.00
Teacher - Elementary	436.00	415.00	(21.00)
Teacher - Other	10.00	10.00	0.00
Testing Specialist	4.00	4.00	0.00
<b>Total</b>	<b>660.10</b>	<b>634.40</b>	<b>(25.70)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	29,683,359	29,511,946	27,905,232
MIDDLE	8,741,993	8,568,305	8,669,733
HIGH	5,413,559	4,923,823	5,218,245
ADMINISTRATION	2,619,701	1,526,551	1,231,443
<b>GRAND TOTAL REGULAR PROGRAMS</b>	<b>46,458,612</b>	<b>44,530,625</b>	<b>43,024,653</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**REPROGRAPHICS**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	630,250	692,929	689,330

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SAFE SCHOOLS**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	726,276	769,734	809,237

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SCHOOL FOOD SERVICE**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	143,441	-	-
MIDDLE	49,241	-	-
<b>GRAND TOTAL SCHOOL FOOD SERVICE</b>	<b>192,682</b>	<b>-</b>	<b>-</b>

Note: This program reflects expenses for cafeteria monitors in our schools. These employees are paid from Fund 51 - Food and Nutrition Services beginning in FY15.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SCHOOL SOCIAL WORK**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	884,481	924,760	880,914

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SCIENCE**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	84.00	83.50	(0.50)
Teacher Specialist	2.00	2.00	0.00
<b>Total</b>	<b>88.00</b>	<b>87.50</b>	<b>(0.50)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	2,373,457	2,385,710	2,333,569
HIGH	3,019,422	3,117,998	3,187,720
ADMINISTRATION	410,339	516,392	466,988
<b>GRAND TOTAL SCIENCE</b>	<b>5,803,218</b>	<b>6,020,100</b>	<b>5,988,277</b>

Totals may not add due to rounding.



**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SOCIAL SCIENCES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	87.00	82.00	(5.00)
Teacher Specialist	2.00	2.00	0.00
<b>Total</b>	<b>91.00</b>	<b>86.00</b>	<b>(5.00)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	2,294,421	2,253,703	2,326,170
HIGH	3,447,829	3,417,821	3,129,629
ADMINISTRATION	362,233	381,378	382,763
<b>GRAND TOTAL SOCIAL SCIENCES</b>	<b>6,104,483</b>	<b>6,052,902</b>	<b>5,838,562</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SOL ALGEBRA READINESS**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Teacher, Secondary	5.00	7.00	2.00
<b>Total</b>	<b>5.00</b>	<b>7.00</b>	<b>2.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	-	64,444	-
HIGH	-	238,692	478,217
<b>GRAND TOTAL SOL ALGEBRA READINESS</b>	<b>-</b>	<b>303,136</b>	<b>478,217</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SPECIAL EDUCATION - AUTISM**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Instructional Assistant	11.00	10.00	(1.00)
<b>Total</b>	<b>11.00</b>	<b>10.00</b>	<b>(1.00)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	80,168	81,580	50,360
MIDDLE	121,313	136,294	113,963
HIGH	157,250	141,030	100,501
<b>GRAND TOTAL AUTISM</b>	<b>358,731</b>	<b>358,904</b>	<b>264,824</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SPECIAL EDUCATION - DEVELOPMENTALLY DELAYED**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Instructional Assistant	8.00	10.00	2.00
Teacher - Elementary	14.00	14.00	0.00
<b>Total</b>	<b>22.00</b>	<b>24.00</b>	<b>2.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	664,558	691,380	626,941
MIDDLE	134,439	138,587	138,048
ADMINISTRATION	337,360	342,339	425,563
<b>GRAND TOTAL DEVELOPMENTALLY DELAYED</b>	<b>1,136,357</b>	<b>1,172,306</b>	<b>1,190,552</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SPECIAL EDUCATION - GENERAL CURRICULUM**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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
Instructional Assistant	45.00	56.00	11.00
Lead Therapist, PT/OT	1.00	1.00	0.00
Medicaid Specialist	1.00	1.00	0.00
Occupational Therapist	3.00	3.00	0.00
Physical Therapist	2.00	2.00	0.00
Special Education Coordinator	8.00	8.00	0.00
Teacher - Elementary	32.00	35.00	3.00
Teacher - Secondary	92.50	96.00	3.50
<b>Total</b>	<b>191.50</b>	<b>209.00</b>	<b>17.50</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	3,137,464	2,431,825	3,213,174
MIDDLE	3,249,175	3,142,993	3,168,103
HIGH	3,894,407	3,864,178	3,741,381
ADMINISTRATION	4,537,155	4,571,320	5,000,011
<b>GRAND TOTAL GENERAL CURRICULUM</b>	<b>14,818,201</b>	<b>14,010,316</b>	<b>15,122,669</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SPECIAL EDUCATION - HEARING IMPAIRED**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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	0.00	-1.00
<b>Total</b>	<b>12.00</b>	<b>11.00</b>	<b>-1.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	760,603	827,201	793,792

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SPECIAL EDUCATION - MILD INTELLECTUAL DISABILITY**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Instructional Assistant	21.00	17.00	(4.00)
Teacher - Elementary	5.00	5.00	0.00
Teacher - Secondary	10.00	8.00	(2.00)
<b>Total</b>	<b>36.00</b>	<b>30.00</b>	<b>(6.00)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	513,790	527,078	531,183
MIDDLE	525,768	592,809	530,022
HIGH	400,447	410,869	335,499
<b>GRAND TOTAL MILD INTELLECTUAL DISABILITY</b>	<b>1,440,005</b>	<b>1,530,756</b>	<b>1,396,704</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SPECIAL EDUCATION - MODERATE INTELLECTUAL DISABILITY**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Instructional Assistant	18.00	18.00	0.00
Teacher - Elementary	5.00	5.00	0.00
Teacher - Secondary	14.00	14.00	0.00
<b>Total</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	482,475	493,736	472,350
MIDDLE	529,338	579,754	676,250
HIGH	544,610	559,727	567,018
ADMINISTRATION	56,072	57,467	60,596
<b>GRAND TOTAL MODERATE INTELLECTUAL DISABILITY</b>	<b>1,612,495</b>	<b>1,690,684</b>	<b>1,776,214</b>

Totals may not add due to rounding.



**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SPECIAL EDUCATION - MULTIPLE DISABILITY**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Instructional Assistant	4.00	8.00	4.00
Teacher - Elementary	2.00	2.00	0.00
Teacher - Secondary	2.00	2.00	0.00
<b>Total</b>	<b>8.00</b>	<b>12.00</b>	<b>4.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	214,114	192,105	223,849
MIDDLE	144,447	119,992	135,120
HIGH	95,337	100,501	168,049
<b>GRAND TOTAL MULTIPLE DISABILITY</b>	<b>453,898</b>	<b>412,598</b>	<b>527,018</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SPECIAL EDUCATION - ORTHOPEDICALLY IMPAIRED**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Instructional Assistant	1.00	2.00	1.00
<b>Total</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	-	-	-
MIDDLE	53,511	55,923	55,896
HIGH	29,722	29,638	-
<b>GRAND TOTAL ORTHOPEDICALLY IMPAIRED</b>	<b>83,233</b>	<b>85,561</b>	<b>55,896</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SPECIAL EDUCATION - OTHER HEALTH IMPAIRED**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Instructional Assistant	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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	24,646	34,557	27,078
MIDDLE	14,553	-	-
HIGH	27,916	28,952	28,307
<b>GRAND TOTAL OTHER HEALTH IMPAIRED</b>	<b>67,115</b>	<b>63,509</b>	<b>55,385</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SPECIAL EDUCATION - SERIOUSLY EMOTIONALLY DISABLED**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Instructional Assistant	3.00	1.00	(2.00)
Teacher - Elementary	2.00	0.00	(2.00)
<b>Total</b>	<b>5.00</b>	<b>1.00</b>	<b>(4.00)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	186,130	191,771	24,202

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SPECIAL EDUCATION - SPECIFIC LEARNING DISABILITY**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	132,437	138,068	140,634
HIGH	276,979	284,769	289,710
<b>GRAND TOTAL SPECIFIC LEARNING DISABILITY</b>	<b>409,416</b>	<b>422,837</b>	<b>430,344</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SPECIAL EDUCATION - SPEECH OR LANGUAGE IMPAIRED**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Speech/Language Pathologist	20.00	19.00	(1.00)
<b>Total</b>	<b>20.00</b>	<b>19.00</b>	<b>(1.00)</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	1,408,129	1,586,456	1,523,862

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SPECIAL EDUCATION - VISUALLY IMPAIRED**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	138,585	80,985	81,505

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**STUDENT SERVICES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Attendance Coordinator	1.00	1.00	0.00
Behavior Specialist	1.00	3.00	2.00
Director, Student Services	1.00	1.00	0.00
School Court Liaison	1.00	1.00	0.00
<b>Total</b>	<b>5.00</b>	<b>7.00</b>	<b>2.00</b>

	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	69,232	70,956	129,844
HIGH	-	-	70,716
ADMINISTRATION	298,612	303,245	325,461
<b>GRAND TOTAL STUDENT SERVICES</b>	<b>367,844</b>	<b>374,201</b>	<b>526,021</b>

Totals may not add due to rounding.



**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**SUMMER PROGRAMS**

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	43,593	49,705	49,705

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**TECHNOLOGY - CLASSROOM INSTRUCTION**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	579,554	594,949	518,498

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**TECHNOLOGY - INSTRUCTIONAL SUPPORT**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Applications Database Administrator	1.00	1.00	0.00
Assistant Network Administrator	1.00	0.00	(1.00)
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	0.00	(1.00)
Network Support Specialist, Sr.	1.00	2.00	1.00
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, Sr.	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	11.00	8.00	(3.00)
School Technology Specialist, Sr.	1.00	4.00	3.00
Senior System Administrator	1.00	1.00	0.00
System Engineer	0.00	2.00	2.00
Technical Analyst	1.00	1.00	0.00
Technology Repair Specialist II	1.00	0.00	(1.00)
Technology Repair Specialist, Sr.	3.00	4.00	1.00
Technology Support Manager	1.00	1.00	0.00
Technology Support Specialist II	2.00	2.00	0.00
Technology Support Specialist, Sr.	5.00	5.00	0.00
Van Driver	0.50	1.00	0.50
<b>Total</b>	<b>54.50</b>	<b>56.00</b>	<b>1.50</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MIDDLE	47,028	50,926	51,252
HIGH	370,726	363,371	400,012
ADMINISTRATION	7,513,158	5,414,691	5,596,534
<b>GRAND TOTAL INSTRUCTIONAL SUPPORT</b>	<b>7,930,912</b>	<b>5,828,988</b>	<b>6,047,798</b>

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**TECHNOLOGY - MANAGEMENT AND DIRECTION**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	1,086,898	1,315,023	1,319,790

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**TRANSPORTATION - MAINTENANCE SERVICES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 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>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	2,934,314	2,763,224	2,937,679

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**TRANSPORTATION - MANAGEMENT AND DIRECTION**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Assistant Director, Transportation	0.00	1.00	1.00
Director, Transportation	1.00	1.00	0.00
Routing Specialist	1.00	1.00	0.00
School Accountant	1.00	1.00	0.00
Transportation Assistant	1.00	1.00	0.00
Transportation Coordinator	1.00	0.00	(1.00)
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>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	905,881	938,260	896,878

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**TRANSPORTATION - MONITORING SERVICES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Bus Attendant	49.00	49.00	0.00
<b>Change</b>	<b>49.00</b>	<b>49.00</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	911,992	961,692	1,019,259

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**TRANSPORTATION - VEHICLE OPERATION SERVICES**

<b>PERSONNEL</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>Change</b>
Bus Driver	180.50	180.50	0.00
<b>Total</b>	<b>180.50</b>	<b>180.50</b>	<b>0.00</b>

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ELEMENTARY	-	258	258
MIDDLE	-	620	620
HIGH	-	18,577	18,577
ADMINISTRATION	4,931,460	4,473,871	4,566,329
<b>GRAND TOTAL VEHICLE OPERATION SERVICES</b>	<b>4,931,460</b>	<b>4,493,326</b>	<b>4,585,784</b>

Totals may not add due to rounding.



**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

TRUANCY

PERSONNEL

NONE

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	1,335	3,000	3,000

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM  
2015-2016**

**UNASSIGNED\***

**PERSONNEL**

NONE

<b>COST CENTER</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
ADMINISTRATION	5,336	(954,355)	(1,031,861)

**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	(1,844,580)	(1,844,580)
Reserve for Fall Membership	800,844	723,338
Substitute Personnel	89,381	89,381
	<u>(954,355)</u>	<u>(1,031,861)</u>

Totals may not add due to rounding.

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**OPERATING BUDGET**

**BUDGET BY DEPARTMENT**

**2015 - 2016**

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Aberdeen Elementary	020	1121	Comp of Teachers	\$1,373,663
		1122	Comp of Librarians	\$51,500
		1123	Comp of Deans and Guidance Counselors	\$48,623
		1126	Comp of Principals	\$74,250
		1127	Comp of Assistant Principals	\$56,496
		1131	Comp of Nurses	\$42,133
		1141	Comp of Teacher Assistants	\$55,211
		1150	Comp of Secretary and Clerical	\$33,970
		1342	Comp of Part Time Teacher Assistants	\$43,167
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$3,780
			<b>Sub-total: \$1,788,853</b>	
		2100	FICA Employer Contribution	\$136,809
		2210	Virginia Retirement System	\$261,507
		2300	Health Insurance Subsidy	\$241,974
		2400	Virginia Retirement System Life Insurance	\$20,581
			<b>Sub-total: \$660,871</b>	
		5101	Electrical Services	\$51,147
		5103	Water and Sewer Services	\$7,319
		5201	Postage Services	\$363
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$59,054</b>	
		6001	Office Supplies	\$725
		6013	Instructional Supplies	\$5,150
		6050	Other Expenses	\$635
			<b>Sub-total: \$6,510</b>	
		8100	Capital Outlay-Replacement	\$1,088
			<b>Sub-total: \$1,088</b>	
			<b>Total for Dept. 020: \$2,516,376</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Adult Education	844	1121	Comp of Teachers	\$131,726
		1125	Comp of Directors/Curriculum Leaders	\$163,590
		1150	Comp of Secretary and Clerical	\$40,194
		1192	Comp of Staff Aides	\$16,307
		1320	Comp of Part Time Teachers	\$22,770
		1321	Comp of Home Bound Instructors	\$292,000
		1339	Comp of Part Time Professional Personne	\$24,520
			<b>Sub-total: \$691,107</b>	
		2100	FICA Employer Contribution	\$52,871
		2210	Virginia Retirement System	\$52,444
		2300	Health Insurance Subsidy	\$28,363
		2400	Virginia Retirement System Life Insurance	\$4,183
			<b>Sub-total: \$137,861</b>	
		3320	Contracted Maintenance Agreements	\$600
			<b>Sub-total: \$600</b>	
		5201	Postage Services	\$299
		5205	Communication Technology	\$9,890
		5401	Leases/Rental of Equipment	\$6,000
		5501	Travel Expenses	\$1,760
			<b>Sub-total: \$17,949</b>	
		6001	Office Supplies	\$1,512
		6013	Instructional Supplies	\$7,180
		6016	Testing and Monitoring Supplies	\$5,014
		6047	Technology - Software / On-Line Content	\$11,460
		6050	Other Expenses	\$20,000
			<b>Sub-total: \$45,166</b>	
			<b>Total for Dept. 844: \$892,683</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Alternative Learning and Adult Ed	380	1114	Comp of Other Admin Personnel	\$27,270
				<b>Sub-total: \$27,270</b>
		2100	FICA Employer Contribution	\$5,443
		2210	Virginia Retirement System	\$10,757
		2400	Virginia Retirement System Life Insurance	\$847
				<b>Sub-total: \$17,047</b>
		5101	Electrical Services	\$61,333
		5103	Water and Sewer Services	\$2,514
		5510	Mileage Reimbursement	\$1,412
				<b>Sub-total: \$65,259</b>
				<b>Total for Dept. 380: \$109,576</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Andrews PK-8	030	1121	Comp of Teachers	\$3,565,733
		1122	Comp of Librarians	\$91,478
		1123	Comp of Deans and Guidance Counselors	\$142,829
		1126	Comp of Principals	\$81,540
		1127	Comp of Assistant Principals	\$181,235
		1131	Comp of Nurses	\$58,718
		1139	Comp of Other Professional Personnel	\$68,492
		1141	Comp of Teacher Assistants	\$142,068
		1150	Comp of Secretary and Clerical	\$127,286
		1192	Comp of Staff Aides	\$32,997
		1342	Comp of Part Time Teacher Assistants	\$61,802
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$18,377
			<b>Sub-total: \$4,578,615</b>	
		2100	FICA Employer Contribution	\$350,215
		2210	Virginia Retirement System	\$676,456
		2300	Health Insurance Subsidy	\$610,036
		2400	Virginia Retirement System Life Insurance	\$53,413
			<b>Sub-total: \$1,690,120</b>	
		5100	Natural Gas Services	\$25,087
		5101	Electrical Services	\$167,009
		5103	Water and Sewer Services	\$14,930
		5201	Postage Services	\$1,190
		5510	Mileage Reimbursement	\$450
			<b>Sub-total: \$208,666</b>	
		6001	Office Supplies	\$2,039
		6013	Instructional Supplies	\$15,853
		6050	Other Expenses	\$1,784
			<b>Sub-total: \$19,676</b>	
		8100	Capital Outlay-Replacement	\$3,059
			<b>Sub-total: \$3,059</b>	
			<b>Total for Dept. 030: \$6,500,136</b>	



**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Armstrong Elementary	040	1121	Comp of Teachers	\$945,325
		1122	Comp of Librarians	\$41,202
		1123	Comp of Deans and Guidance Counselors	\$21,939
		1126	Comp of Principals	\$94,351
		1127	Comp of Assistant Principals	\$30,868
		1131	Comp of Nurses	\$38,528
		1141	Comp of Teacher Assistants	\$17,806
		1150	Comp of Secretary and Clerical	\$35,913
		1342	Comp of Part Time Teacher Assistants	\$23,389
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$2,537
			<b>Sub-total: \$1,257,918</b>	
		2100	FICA Employer Contribution	\$96,225
		2210	Virginia Retirement System	\$184,817
		2300	Health Insurance Subsidy	\$173,309
		2400	Virginia Retirement System Life Insurance	\$14,546
			<b>Sub-total: \$468,897</b>	
		5100	Natural Gas Services	\$6,956
		5101	Electrical Services	\$29,850
		5103	Water and Sewer Services	\$5,659
		5201	Postage Services	\$286
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$42,976</b>	
		6001	Office Supplies	\$572
		6013	Instructional Supplies	\$4,041
		6050	Other Expenses	\$501
			<b>Sub-total: \$5,114</b>	
		8100	Capital Outlay-Replacement	\$859
			<b>Sub-total: \$859</b>	
			<b>Total for Dept. 040: \$1,775,764</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Asbury Elementary	060	1121	Comp of Teachers	\$1,174,438
		1122	Comp of Librarians	\$51,892
		1123	Comp of Deans and Guidance Counselors	\$23,928
		1126	Comp of Principals	\$81,351
		1127	Comp of Assistant Principals	\$63,937
		1131	Comp of Nurses	\$39,431
		1141	Comp of Teacher Assistants	\$38,619
		1150	Comp of Secretary and Clerical	\$35,309
		1342	Comp of Part Time Teacher Assistants	\$36,177
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$2,681
			<b>Sub-total: \$1,553,823</b>	
		2100	FICA Employer Contribution	\$118,871
		2210	Virginia Retirement System	\$227,398
		2300	Health Insurance Subsidy	\$173,391
		2400	Virginia Retirement System Life Insurance	\$17,893
			<b>Sub-total: \$537,553</b>	
		5101	Electrical Services	\$36,534
		5103	Water and Sewer Services	\$5,519
		5201	Postage Services	\$369
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$42,647</b>	
		6001	Office Supplies	\$738
		6013	Instructional Supplies	\$5,374
		6050	Other Expenses	\$646
			<b>Sub-total: \$6,758</b>	
		8100	Capital Outlay-Replacement	\$1,107
			<b>Sub-total: \$1,107</b>	
			<b>Total for Dept. 060: \$2,141,888</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Asst Supt - Curriculum and Instruction	842	1113	Comp of Deputy Superintendents	\$134,399
		1121	Comp of Teachers	\$63,211
		1150	Comp of Secretary and Clerical	\$43,797
		1425	Comp of Part Time Curriculum Developers	\$28,207
			<b>Sub-total: \$269,614</b>	
		2100	FICA Employer Contribution	\$20,626
		2210	Virginia Retirement System	\$36,365
		2300	Health Insurance Subsidy	\$33,617
		2400	Virginia Retirement System Life Insurance	\$2,862
			<b>Sub-total: \$93,470</b>	
		5501	Travel Expenses	\$356
		5510	Mileage Reimbursement	\$194
			<b>Sub-total: \$550</b>	
		6001	Office Supplies	\$834
		6012	Textbooks	\$1,086,057
		6013	Instructional Supplies	\$13,360
		6039	Other Costs Remedial	\$14,681
		6047	Technology - Software / On-Line Content	\$114,300
		6050	Other Expenses	\$15,298
			<b>Sub-total: \$1,244,530</b>	
			<b>Total for Dept. 842: \$1,608,164</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
At-Risk-4-Year Olds	868	1121	Comp of Teachers	\$1,271,922
		1125	Comp of Directors/Curriculum Leaders	\$88,404
		1139	Comp of Other Professional Personnel	\$54,487
		1141	Comp of Teacher Assistants	\$581,195
		1150	Comp of Secretary and Clerical	\$37,912
		1350	Comp of Part Time Secretary and Clerical	\$11,948
		1370	Comp of Bus Drivers Extra Runs	\$112,000
			<b>Sub-total: \$2,157,868</b>	
		2100	FICA Employer Contribution	\$165,075
		2210	Virginia Retirement System	\$306,800
		2300	Health Insurance Subsidy	\$326,094
		2400	Virginia Retirement System Life Insurance	\$24,142
		2830	Staff Development	\$15,000
			<b>Sub-total: \$837,111</b>	
		3602	At-Risk-4-Year Old Program	\$593,561
		3760	Virginia Living Museum	\$6,734
		3770	Virginia Air and Space Center	\$4,011
			<b>Sub-total: \$604,306</b>	
		5101	Electrical Services	\$37,683
		5103	Water and Sewer Services	\$5,797
		5401	Leases/Rental of Equipment	\$2,000
		5510	Mileage Reimbursement	\$3,000
		5800	Community Services/Parent Involvement	\$9,000
			<b>Sub-total: \$57,480</b>	
		6002	Food Cost	\$50,554
		6013	Instructional Supplies	\$25,000
		6050	Other Expenses	\$7,500
			<b>Sub-total: \$83,054</b>	
		8100	Capital Outlay-Replacement	\$24,600
			<b>Sub-total: \$24,600</b>	
			<b>Total for Dept. 868: \$3,764,419</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Athletic Programs	856	1139	Comp of Other Professional Personnel	\$86,063
		1399	Comp of Temporary Employees	\$1,952
				<b>Sub-total: \$88,015</b>
		2100	FICA Employer Contribution	\$6,733
		2210	Virginia Retirement System	\$12,965
		2300	Health Insurance Subsidy	\$5,587
		2400	Virginia Retirement System Life Insurance	\$1,020
				<b>Sub-total: \$26,305</b>
		3145	Professional Services	\$80,000
				<b>Sub-total: \$80,000</b>
				<b>Total for Dept. 856: \$194,320</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Barron Elementary	080	1121	Comp of Teachers	\$1,104,448
		1122	Comp of Librarians	\$54,241
		1123	Comp of Deans and Guidance Counselors	\$25,224
		1126	Comp of Principals	\$92,403
		1127	Comp of Assistant Principals	\$64,055
		1131	Comp of Nurses	\$38,291
		1141	Comp of Teacher Assistants	\$40,042
		1150	Comp of Secretary and Clerical	\$33,970
		1342	Comp of Part Time Teacher Assistants	\$40,641
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$2,845
			<b>Sub-total: \$1,502,220</b>	
		2100	FICA Employer Contribution	\$114,921
		2210	Virginia Retirement System	\$219,122
		2300	Health Insurance Subsidy	\$229,990
		2400	Virginia Retirement System Life Insurance	\$17,245
			<b>Sub-total: \$581,278</b>	
		5101	Electrical Services	\$27,627
		5103	Water and Sewer Services	\$6,991
		5201	Postage Services	\$368
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$35,211</b>	
		6001	Office Supplies	\$736
		6013	Instructional Supplies	\$5,194
		6050	Other Expenses	\$644
			<b>Sub-total: \$6,574</b>	
		8100	Capital Outlay-Replacement	\$1,104
			<b>Sub-total: \$1,104</b>	
			<b>Total for Dept. 080: \$2,126,387</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Bassette Elementary	090	1121	Comp of Teachers	\$1,546,852
		1122	Comp of Librarians	\$41,816
		1123	Comp of Deans and Guidance Counselors	\$43,878
		1126	Comp of Principals	\$76,065
		1127	Comp of Assistant Principals	\$54,193
		1131	Comp of Nurses	\$42,728
		1141	Comp of Teacher Assistants	\$73,127
		1150	Comp of Secretary and Clerical	\$37,969
		1342	Comp of Part Time Teacher Assistants	\$45,685
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$2,768
			<b>Sub-total: \$1,971,141</b>	
		2100	FICA Employer Contribution	\$150,798
		2210	Virginia Retirement System	\$288,863
		2300	Health Insurance Subsidy	\$218,531
		2400	Virginia Retirement System Life Insurance	\$22,731
			<b>Sub-total: \$680,923</b>	
		5101	Electrical Services	\$45,520
		5103	Water and Sewer Services	\$6,067
		5201	Postage Services	\$400
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$52,212</b>	
		6001	Office Supplies	\$799
		6013	Instructional Supplies	\$5,960
		6017	Repair Parts and Supplies	\$254
		6050	Other Expenses	\$699
			<b>Sub-total: \$7,712</b>	
		8100	Capital Outlay-Replacement	\$1,199
			<b>Sub-total: \$1,199</b>	
			<b>Total for Dept. 090: \$2,713,187</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Bethel High School	100	1114	Comp of Other Admin Personnel	\$40,779
		1121	Comp of Teachers	\$5,172,243
		1122	Comp of Librarians	\$94,374
		1123	Comp of Deans and Guidance Counselors	\$444,817
		1126	Comp of Principals	\$93,110
		1127	Comp of Assistant Principals	\$285,581
		1129	Comp of ROTC Instructors	\$301,890
		1131	Comp of Nurses	\$65,414
		1139	Comp of Other Professional Personnel	\$151,454
		1141	Comp of Teacher Assistants	\$123,698
		1150	Comp of Secretary and Clerical	\$226,790
		1192	Comp of Staff Aides	\$77,378
		1320	Comp of Part Time Teachers	\$55,528
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$143,144
			<b>Sub-total: \$7,282,260</b>	
		2100	FICA Employer Contribution	\$560,445
		2210	Virginia Retirement System	\$1,070,811
		2300	Health Insurance Subsidy	\$895,430
		2400	Virginia Retirement System Life Insurance	\$84,531
			<b>Sub-total: \$2,611,217</b>	
		5100	Natural Gas Services	\$21,410
		5101	Electrical Services	\$177,282
		5103	Water and Sewer Services	\$29,648
		5201	Postage Services	\$3,096
		5401	Leases/Rental of Equipment	\$7,060
		5500	Co-Curricular Activities	\$7,477
		5510	Mileage Reimbursement	\$675
			<b>Sub-total: \$246,648</b>	
		6001	Office Supplies	\$3,096
		6013	Instructional Supplies	\$22,774
		6017	Repair Parts and Supplies	\$1,695
		6050	Other Expenses	\$2,709
			<b>Sub-total: \$30,274</b>	
		8100	Capital Outlay-Replacement	\$4,644
			<b>Sub-total: \$4,644</b>	
			<b>Total for Dept. 100: \$10,175,043</b>	



**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Booker Elementary	120	1121	Comp of Teachers	\$1,351,703
		1122	Comp of Librarians	\$54,374
		1123	Comp of Deans and Guidance Counselors	\$23,102
		1126	Comp of Principals	\$75,704
		1127	Comp of Assistant Principals	\$63,348
		1131	Comp of Nurses	\$38,291
		1141	Comp of Teacher Assistants	\$38,631
		1150	Comp of Secretary and Clerical	\$38,421
		1342	Comp of Part Time Teacher Assistants	\$34,142
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$2,450
			<b>Sub-total: \$1,726,226</b>	
		2100	FICA Employer Contribution	\$132,060
		2210	Virginia Retirement System	\$254,032
		2300	Health Insurance Subsidy	\$308,500
		2400	Virginia Retirement System Life Insurance	\$19,992
			<b>Sub-total: \$714,584</b>	
		5101	Electrical Services	\$42,341
		5103	Water and Sewer Services	\$7,400
		5201	Postage Services	\$394
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$50,360</b>	
		6001	Office Supplies	\$788
		6013	Instructional Supplies	\$5,765
		6050	Other Expenses	\$690
			<b>Sub-total: \$7,243</b>	
		8100	Capital Outlay-Replacement	\$1,183
			<b>Sub-total: \$1,183</b>	
			<b>Total for Dept. 120: \$2,499,596</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Bridgeport Academy	834	1121	Comp of Teachers	\$849,626
		1123	Comp of Deans and Guidance Counselors	\$115,782
		1124	Comp of Coordinators	\$81,787
		1131	Comp of Nurses	\$19,428
		1150	Comp of Secretary and Clerical	\$34,045
		1192	Comp of Staff Aides	\$32,152
		1320	Comp of Part Time Teachers	\$31,021
		1399	Comp of Temporary Employees	\$683
			<b>Sub-total: \$1,164,524</b>	
		2100	FICA Employer Contribution	\$89,081
		2210	Virginia Retirement System	\$169,621
		2300	Health Insurance Subsidy	\$140,106
		2400	Virginia Retirement System Life Insurance	\$13,463
			<b>Sub-total: \$412,271</b>	
		5201	Postage Services	\$51
		5401	Leases/Rental of Equipment	\$485
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$761</b>	
		6001	Office Supplies	\$103
		6013	Instructional Supplies	\$2,700
		6017	Repair Parts and Supplies	\$423
		6050	Other Expenses	\$90
			<b>Sub-total: \$3,316</b>	
		8100	Capital Outlay-Replacement	\$154
		8200	Capital Outlay-New	\$15,625
			<b>Sub-total: \$15,779</b>	
			<b>Total for Dept. 834: \$1,596,651</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Bryan Elementary	140	1121	Comp of Teachers	\$1,198,936
		1122	Comp of Librarians	\$54,759
		1123	Comp of Deans and Guidance Counselors	\$44,655
		1126	Comp of Principals	\$71,015
		1127	Comp of Assistant Principals	\$58,930
		1131	Comp of Nurses	\$38,295
		1141	Comp of Teacher Assistants	\$19,463
		1150	Comp of Secretary and Clerical	\$41,986
		1342	Comp of Part Time Teacher Assistants	\$56,585
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$3,930
			<b>Sub-total: \$1,594,614</b>	
		2100	FICA Employer Contribution	\$121,991
		2210	Virginia Retirement System	\$230,490
		2300	Health Insurance Subsidy	\$212,807
		2400	Virginia Retirement System Life Insurance	\$18,133
			<b>Sub-total: \$583,421</b>	
		5101	Electrical Services	\$45,441
		5103	Water and Sewer Services	\$7,240
		5201	Postage Services	\$349
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$53,255</b>	
		6001	Office Supplies	\$698
		6013	Instructional Supplies	\$4,914
		6017	Repair Parts and Supplies	\$446
		6050	Other Expenses	\$611
			<b>Sub-total: \$6,669</b>	
		8100	Capital Outlay-Replacement	\$1,048
			<b>Sub-total: \$1,048</b>	
			<b>Total for Dept. 140: \$2,239,007</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Burbank Elementary	180	1121	Comp of Teachers	\$1,107,579
		1122	Comp of Librarians	\$46,205
		1123	Comp of Deans and Guidance Counselors	\$25,374
		1126	Comp of Principals	\$77,062
		1127	Comp of Assistant Principals	\$53,718
		1131	Comp of Nurses	\$34,720
		1141	Comp of Teacher Assistants	\$57,025
		1150	Comp of Secretary and Clerical	\$74,767
		1342	Comp of Part Time Teacher Assistants	\$45,387
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$1,991
			<b>Sub-total: \$1,529,888</b>	
		2100	FICA Employer Contribution	\$117,035
		2210	Virginia Retirement System	\$222,435
		2300	Health Insurance Subsidy	\$238,214
		2400	Virginia Retirement System Life Insurance	\$17,506
			<b>Sub-total: \$595,190</b>	
		5100	Natural Gas Services	\$2,909
		5101	Electrical Services	\$49,230
		5103	Water and Sewer Services	\$5,902
		5201	Postage Services	\$328
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$58,594</b>	
		6001	Office Supplies	\$655
		6013	Instructional Supplies	\$4,391
		6050	Other Expenses	\$573
			<b>Sub-total: \$5,619</b>	
		8100	Capital Outlay-Replacement	\$983
			<b>Sub-total: \$983</b>	
			<b>Total for Dept. 180: \$2,190,274</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Business and Finance	845	1114	Comp of Other Admin Personnel	\$284,262
		1125	Comp of Directors/Curriculum Leaders	\$97,237
		1139	Comp of Other Professional Personnel	\$46,686
		1150	Comp of Secretary and Clerical	\$174,467
		1399	Comp of Temporary Employees	\$1,809
			<b>Sub-total: \$604,461</b>	
		2100	FICA Employer Contribution	\$46,242
		2210	Virginia Retirement System	\$90,937
		2220	Hampton Employees Retirement System	\$4,567,856
		2300	Health Insurance Subsidy	\$83,687
		2400	Virginia Retirement System Life Insurance	\$7,159
		2600	Unemployment Insurance Employer Contrib	\$239,160
		2831	Unused Sick Leave	\$90,665
		2832	Unused Vacation Leave	\$105,496
		2900	Other Fixed Costs	\$40,956
			<b>Sub-total: \$5,272,158</b>	
		3145	Professional Services	\$102,934
		3320	Contracted Maintenance Agreements	\$141,901
		3820	Data Processing Payments to City	\$685
		3821	Purchasing Payments to City	\$257,312
			<b>Sub-total: \$502,832</b>	
		5300	Self Insurance	\$2,968,542
		5401	Leases/Rental of Equipment	\$328,974
		5501	Travel Expenses	\$1,000
		5606	WHRO Capitol Outlay	\$40,000
		5802	Dues and Association Memberships	\$2,100
			<b>Sub-total: \$3,340,616</b>	
		6001	Office Supplies	\$9,976
		6050	Other Expenses	\$2,000
			<b>Sub-total: \$11,976</b>	
		7100	Youth Violence Prevention - Contribution	\$10,000
			<b>Sub-total: \$10,000</b>	
		9919	Contingency - Sales Tax	\$150,000
		9920	Contingency	\$886,919
		9923	Contingency - Medicaid Services	\$50,000
		9924	City Debt Service	\$2,000,000
		9930	Student Activity Subsidy	\$287,000
		9940	C-PEG Television Subsidy	\$434,102

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
				<b>Sub-total: \$3,808,021</b>
				<b>Total for Dept. 845: \$13,550,064</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
CTE - Technology	926	1125	Comp of Directors/Curriculum Leaders	\$84,561
		1150	Comp of Secretary and Clerical	\$15,278
				<b>Sub-total: \$99,839</b>
		2100	FICA Employer Contribution	\$7,638
		2210	Virginia Retirement System	\$15,096
		2300	Health Insurance Subsidy	\$9,390
		2400	Virginia Retirement System Life Insurance	\$1,188
				<b>Sub-total: \$33,312</b>
		3320	Contracted Maintenance Agreements	\$5,000
		3330	Contracted Repair Service	\$17,898
				<b>Sub-total: \$22,898</b>
		5500	Co-Curricular Activities	\$48,000
		5501	Travel Expenses	\$2,000
		5510	Mileage Reimbursement	\$400
		5802	Dues and Association Memberships	\$16,500
				<b>Sub-total: \$66,900</b>
		6001	Office Supplies	\$1,844
		6013	Instructional Supplies	\$75,060
		6016	Testing and Monitoring Supplies	\$88,806
		6017	Repair Parts and Supplies	\$16,066
		6047	Technology - Software / On-Line Content	\$96,043
				<b>Sub-total: \$277,819</b>
		7003	New Horizons- Contribution	\$1,085,108
				<b>Sub-total: \$1,085,108</b>
		8100	Capital Outlay-Replacement	\$81,253
		8200	Capital Outlay-New	\$100,877
				<b>Sub-total: \$182,130</b>
				<b>Total for Dept. 926: \$1,768,006</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Cary Elementary	200	1121	Comp of Teachers	\$1,185,745
		1122	Comp of Librarians	\$44,989
		1123	Comp of Deans and Guidance Counselors	\$43,878
		1126	Comp of Principals	\$72,531
		1127	Comp of Assistant Principals	\$55,516
		1131	Comp of Nurses	\$35,350
		1141	Comp of Teacher Assistants	\$62,879
		1342	Comp of Part Time Teacher Assistants	\$21,506
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$1,827
			<b>Sub-total: \$1,530,281</b>	
		2100	FICA Employer Contribution	\$117,071
		2210	Virginia Retirement System	\$226,181
		2300	Health Insurance Subsidy	\$191,322
		2400	Virginia Retirement System Life Insurance	\$17,799
			<b>Sub-total: \$552,373</b>	
		5101	Electrical Services	\$43,865
		5103	Water and Sewer Services	\$6,014
		5201	Postage Services	\$352
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$50,456</b>	
		6001	Office Supplies	\$704
		6013	Instructional Supplies	\$5,210
		6050	Other Expenses	\$616
			<b>Sub-total: \$6,530</b>	
		8100	Capital Outlay-Replacement	\$1,056
			<b>Sub-total: \$1,056</b>	
			<b>Total for Dept. 200: \$2,140,696</b>	



**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Community - Legislative Relations	896	1125	Comp of Directors/Curriculum Leaders	\$80,038
		1139	Comp of Other Professional Personnel	\$55,994
		1322	Comp of Temporary Teachers	\$36,229
		1370	Comp of Bus Drivers Extra Runs	\$8,360
			<b>Sub-total: \$180,621</b>	
		2100	FICA Employer Contribution	\$13,819
		2210	Virginia Retirement System	\$20,432
		2300	Health Insurance Subsidy	\$25,379
		2400	Virginia Retirement System Life Insurance	\$1,608
			<b>Sub-total: \$61,238</b>	
		3822	Partnership Payments to City	\$23,100
			<b>Sub-total: \$23,100</b>	
		5501	Travel Expenses	\$3,499
		5510	Mileage Reimbursement	\$852
		5802	Dues and Association Memberships	\$8,000
			<b>Sub-total: \$12,351</b>	
		6013	Instructional Supplies	\$2,000
		6050	Other Expenses	\$815
			<b>Sub-total: \$2,815</b>	
			<b>Total for Dept. 896: \$280,125</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Cooper Elementary	210	1121	Comp of Teachers	\$1,255,740
		1122	Comp of Librarians	\$58,617
		1123	Comp of Deans and Guidance Counselors	\$21,939
		1126	Comp of Principals	\$74,364
		1127	Comp of Assistant Principals	\$61,217
		1131	Comp of Nurses	\$38,857
		1141	Comp of Teacher Assistants	\$41,809
		1150	Comp of Secretary and Clerical	\$33,291
		1342	Comp of Part Time Teacher Assistants	\$52,853
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$2,222
			<b>Sub-total: \$1,646,969</b>	
		2100	FICA Employer Contribution	\$125,994
		2210	Virginia Retirement System	\$238,824
		2300	Health Insurance Subsidy	\$186,044
		2400	Virginia Retirement System Life Insurance	\$18,794
			<b>Sub-total: \$569,656</b>	
		5101	Electrical Services	\$51,569
		5103	Water and Sewer Services	\$6,297
		5201	Postage Services	\$385
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$58,476</b>	
		6001	Office Supplies	\$770
		6013	Instructional Supplies	\$5,424
		6050	Other Expenses	\$674
			<b>Sub-total: \$6,868</b>	
		8100	Capital Outlay-Replacement	\$1,156
			<b>Sub-total: \$1,156</b>	
			<b>Total for Dept. 210: \$2,283,125</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Davis Middle School	220	1121	Comp of Teachers	\$2,073,719
		1122	Comp of Librarians	\$55,237
		1123	Comp of Deans and Guidance Counselors	\$95,042
		1126	Comp of Principals	\$86,400
		1127	Comp of Assistant Principals	\$134,043
		1131	Comp of Nurses	\$37,875
		1139	Comp of Other Professional Personnel	\$20,763
		1141	Comp of Teacher Assistants	\$62,248
		1143	Comp of Other Technical Personnel	\$41,346
		1150	Comp of Secretary and Clerical	\$105,985
		1192	Comp of Staff Aides	\$57,853
		1320	Comp of Part Time Teachers	\$49,101
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1370	Comp of Bus Drivers Extra Runs	\$576
		1399	Comp of Temporary Employees	\$18,389
			<b>Sub-total: \$2,844,637</b>	
		2100	FICA Employer Contribution	\$217,614
		2210	Virginia Retirement System	\$416,037
		2300	Health Insurance Subsidy	\$349,132
		2400	Virginia Retirement System Life Insurance	\$32,942
			<b>Sub-total: \$1,015,725</b>	
		3320	Contracted Maintenance Agreements	\$1,148
			<b>Sub-total: \$1,148</b>	
		5100	Natural Gas Services	\$31,561
		5101	Electrical Services	\$79,567
		5103	Water and Sewer Services	\$8,566
		5201	Postage Services	\$780
		5510	Mileage Reimbursement	\$450
			<b>Sub-total: \$120,924</b>	
		6001	Office Supplies	\$1,040
		6013	Instructional Supplies	\$6,849
		6017	Repair Parts and Supplies	\$4,958
		6050	Other Expenses	\$910
			<b>Sub-total: \$13,757</b>	
		8100	Capital Outlay-Replacement	\$1,561
			<b>Sub-total: \$1,561</b>	
			<b>Total for Dept. 220: \$3,997,752</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Eaton Middle School	240	1121	Comp of Teachers	\$2,199,897
		1122	Comp of Librarians	\$53,737
		1123	Comp of Deans and Guidance Counselors	\$105,773
		1126	Comp of Principals	\$88,610
		1127	Comp of Assistant Principals	\$146,807
		1131	Comp of Nurses	\$39,904
		1139	Comp of Other Professional Personnel	\$20,879
		1141	Comp of Teacher Assistants	\$55,529
		1150	Comp of Secretary and Clerical	\$96,091
		1192	Comp of Staff Aides	\$40,536
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$12,094
			<b>Sub-total: \$2,865,917</b>	
		2100	FICA Employer Contribution	\$219,243
		2210	Virginia Retirement System	\$427,354
		2300	Health Insurance Subsidy	\$402,060
		2400	Virginia Retirement System Life Insurance	\$33,767
			<b>Sub-total: \$1,082,424</b>	
		5100	Natural Gas Services	\$26,602
		5101	Electrical Services	\$74,732
		5103	Water and Sewer Services	\$2,485
		5201	Postage Services	\$902
		5510	Mileage Reimbursement	\$450
			<b>Sub-total: \$105,171</b>	
		6001	Office Supplies	\$1,202
		6013	Instructional Supplies	\$7,698
		6050	Other Expenses	\$1,052
			<b>Sub-total: \$9,952</b>	
		8100	Capital Outlay-Replacement	\$1,804
			<b>Sub-total: \$1,804</b>	
			<b>Total for Dept. 240: \$4,065,268</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Elementary & Title I	920	1125	Comp of Directors/Curriculum Leaders	\$34,836
		1150	Comp of Secretary and Clerical	\$16,945
				<b>Sub-total: \$51,781</b>
		2100	FICA Employer Contribution	\$3,962
		2210	Virginia Retirement System	\$7,693
		2300	Health Insurance Subsidy	\$2,793
		2400	Virginia Retirement System Life Insurance	\$605
				<b>Sub-total: \$15,053</b>
				<b>Total for Dept. 920: \$66,834</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
English As A Second Language	857	1134	Comp of Social Worker	\$43,182
		1150	Comp of Secretary and Clerical	\$19,126
		1399	Comp of Temporary Employees	\$12,000
				<b>Sub-total: \$74,308</b>
		2100	FICA Employer Contribution	\$5,684
		2210	Virginia Retirement System	\$9,421
		2300	Health Insurance Subsidy	\$14,112
		2400	Virginia Retirement System Life Insurance	\$742
				<b>Sub-total: \$29,959</b>
		3145	Professional Services	\$8,000
				<b>Sub-total: \$8,000</b>
		5510	Mileage Reimbursement	\$1,000
				<b>Sub-total: \$1,000</b>
		6001	Office Supplies	\$80
		6050	Other Expenses	\$12,600
				<b>Sub-total: \$12,680</b>
				<b>Total for Dept. 857: \$125,947</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
English/Language Arts	852	1125	Comp of Directors/Curriculum Leaders	\$80,770
		1139	Comp of Other Professional Personnel	\$237,779
		1150	Comp of Secretary and Clerical	\$46,509
		1342	Comp of Part Time Teacher Assistants	\$424,599
		1399	Comp of Temporary Employees	\$1,000
			<b>Sub-total: \$790,657</b>	
		2100	FICA Employer Contribution	\$60,490
		2210	Virginia Retirement System	\$55,107
		2300	Health Insurance Subsidy	\$43,824
		2400	Virginia Retirement System Life Insurance	\$4,336
			<b>Sub-total: \$163,757</b>	
		5510	Mileage Reimbursement	\$1,399
			<b>Sub-total: \$1,399</b>	
		6001	Office Supplies	\$3,500
		6013	Instructional Supplies	\$46,500
		6047	Technology - Software / On-Line Content	\$78,750
		6050	Other Expenses	\$11,000
			<b>Sub-total: \$139,750</b>	
			<b>Total for Dept. 852: \$1,095,563</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Executive Director School Leadership-Elem	867	1125	Comp of Directors/Curriculum Leaders	\$113,538
		1128	Comp of Teachers - Summer Remedial	\$298,300
		1148	Comp of Teacher Assistant Summer Reme	\$25,076
		1150	Comp of Secretary and Clerical	\$33,970
		1322	Comp of Temporary Teachers	\$136,852
		1370	Comp of Bus Drivers Extra Runs	\$35,000
			<b>Sub-total: \$642,736</b>	
		2100	FICA Employer Contribution	\$49,169
		2210	Virginia Retirement System	\$22,169
		2300	Health Insurance Subsidy	\$5,587
		2400	Virginia Retirement System Life Insurance	\$1,745
			<b>Sub-total: \$78,670</b>	
		5510	Mileage Reimbursement	\$2,000
			<b>Sub-total: \$2,000</b>	
		6001	Office Supplies	\$624
		6013	Instructional Supplies	\$14,761
		6039	Other Costs Remedial	\$15,152
		6050	Other Expenses	\$1,000
			<b>Sub-total: \$31,537</b>	
			<b>Total for Dept. 867: \$754,943</b>	



**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Executive Director School Leadership-Sec	902	1125	Comp of Directors/Curriculum Leaders	\$123,119
		1128	Comp of Teachers - Summer Remedial	\$80,608
		1139	Comp of Other Professional Personnel	\$94,492
		1150	Comp of Secretary and Clerical	\$37,116
		1322	Comp of Temporary Teachers	\$121,948
		1343	Comp of Part Time Employees	\$25,250
		1370	Comp of Bus Drivers Extra Runs	\$42,430
		1399	Comp of Temporary Employees	\$21,256
			<b>Sub-total: \$546,219</b>	
		2100	FICA Employer Contribution	\$41,787
		2210	Virginia Retirement System	\$38,050
		2300	Health Insurance Subsidy	\$31,575
		2400	Virginia Retirement System Life Insurance	\$2,994
			<b>Sub-total: \$114,406</b>	
		3145	Professional Services	\$57,694
		3815	Tuition Paid Academic Program	\$4,998
			<b>Sub-total: \$62,692</b>	
		5402	Leases/Rental of Buildings	\$60,000
		5403	Commencement Costs	\$25,300
		5801	Accreditation Costs	\$2,520
			<b>Sub-total: \$87,820</b>	
		6001	Office Supplies	\$387
		6013	Instructional Supplies	\$38,044
		6039	Other Costs Remedial	\$28,676
		6047	Technology - Software / On-Line Content	\$294,600
		6050	Other Expenses	\$64,010
			<b>Sub-total: \$425,717</b>	
			<b>Total for Dept. 902: \$1,236,854</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Family Life Education	854	6013	Instructional Supplies	\$10,900
				<b>Sub-total: \$10,900</b>
				<b>Total for Dept. 854: \$10,900</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Fine Arts	840	1125	Comp of Directors/Curriculum Leaders	\$77,139
		1139	Comp of Other Professional Personnel	\$73,084
		1150	Comp of Secretary and Clerical	\$15,278
		1343	Comp of Part Time Employees	\$56,676
				<b>Sub-total: \$222,177</b>
		2100	FICA Employer Contribution	\$16,996
		2210	Virginia Retirement System	\$24,796
		2300	Health Insurance Subsidy	\$14,977
		2400	Virginia Retirement System Life Insurance	\$1,952
				<b>Sub-total: \$58,721</b>
		3160	Concert Series	\$21,982
				<b>Sub-total: \$21,982</b>
		6001	Office Supplies	\$757
		6013	Instructional Supplies	\$74,106
		6017	Repair Parts and Supplies	\$57,851
		6047	Technology - Software / On-Line Content	\$3,134
		6050	Other Expenses	\$2,263
				<b>Sub-total: \$138,111</b>
		8100	Capital Outlay-Replacement	\$45,619
		8200	Capital Outlay-New	\$13,382
				<b>Sub-total: \$59,001</b>
				<b>Total for Dept. 840: \$499,992</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Foreign Languages	858	1125	Comp of Directors/Curriculum Leaders	\$91,689
		1150	Comp of Secretary and Clerical	\$19,126
				<b>Sub-total: \$110,815</b>
		2100	FICA Employer Contribution	\$8,477
		2210	Virginia Retirement System	\$16,755
		2300	Health Insurance Subsidy	\$11,273
		2400	Virginia Retirement System Life Insurance	\$1,319
				<b>Sub-total: \$37,824</b>
		6001	Office Supplies	\$370
				<b>Sub-total: \$370</b>
		8200	Capital Outlay-New	\$427
				<b>Sub-total: \$427</b>
				<b>Total for Dept. 858: \$149,436</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Forrest Elementary	260	1121	Comp of Teachers	\$1,539,262
		1122	Comp of Librarians	\$61,299
		1123	Comp of Deans and Guidance Counselors	\$48,193
		1126	Comp of Principals	\$74,385
		1127	Comp of Assistant Principals	\$64,443
		1131	Comp of Nurses	\$38,668
		1141	Comp of Teacher Assistants	\$40,116
		1150	Comp of Secretary and Clerical	\$36,497
		1342	Comp of Part Time Teacher Assistants	\$47,932
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1370	Comp of Bus Drivers Extra Runs	\$240
		1399	Comp of Temporary Employees	\$3,084
			<b>Sub-total: \$1,960,179</b>	
		2100	FICA Employer Contribution	\$149,955
		2210	Virginia Retirement System	\$286,985
		2300	Health Insurance Subsidy	\$307,966
		2400	Virginia Retirement System Life Insurance	\$22,588
			<b>Sub-total: \$767,494</b>	
		5101	Electrical Services	\$37,344
		5103	Water and Sewer Services	\$6,640
		5201	Postage Services	\$457
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$44,666</b>	
		6001	Office Supplies	\$914
		6013	Instructional Supplies	\$6,422
		6050	Other Expenses	\$800
			<b>Sub-total: \$8,136</b>	
		8100	Capital Outlay-Replacement	\$1,372
			<b>Sub-total: \$1,372</b>	
			<b>Total for Dept. 260: \$2,781,847</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Gifted and Talented	862	1114	Comp of Other Admin Personnel	\$64,409
		1121	Comp of Teachers	\$350,897
		1125	Comp of Directors/Curriculum Leaders	\$76,379
		1150	Comp of Secretary and Clerical	\$37,290
		1320	Comp of Part Time Teachers	\$30,408
		1322	Comp of Temporary Teachers	\$4,014
		1399	Comp of Temporary Employees	\$1,511
			<b>Sub-total: \$564,908</b>	
		2100	FICA Employer Contribution	\$43,215
		2210	Virginia Retirement System	\$79,529
		2300	Health Insurance Subsidy	\$60,190
		2400	Virginia Retirement System Life Insurance	\$6,260
			<b>Sub-total: \$189,194</b>	
		3815	Tuition Paid Academic Program	\$9,450
			<b>Sub-total: \$9,450</b>	
		5510	Mileage Reimbursement	\$1,404
			<b>Sub-total: \$1,404</b>	
		6001	Office Supplies	\$804
		6013	Instructional Supplies	\$29,705
		6016	Testing and Monitoring Supplies	\$90,094
		6050	Other Expenses	\$83,312
			<b>Sub-total: \$203,915</b>	
		7004	New Horizons-Gifted	\$133,909
			<b>Sub-total: \$133,909</b>	
		8200	Capital Outlay-New	\$412
			<b>Sub-total: \$412</b>	
			<b>Total for Dept. 862: \$1,103,192</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Graphics	860	1124	Comp of Coordinators	\$55,804
		1143	Comp of Other Technical Personnel	\$138,092
				<b>Sub-total: \$193,896</b>
		2100	FICA Employer Contribution	\$14,834
		2210	Virginia Retirement System	\$29,316
		2300	Health Insurance Subsidy	\$28,898
		2400	Virginia Retirement System Life Insurance	\$2,307
				<b>Sub-total: \$75,355</b>
		5401	Leases/Rental of Equipment	\$4,000
				<b>Sub-total: \$4,000</b>
		6011	Other Operating Supplies	\$6,232
				<b>Sub-total: \$6,232</b>
				<b>Total for Dept. 860: \$279,483</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Hampton High School	300	1114	Comp of Other Admin Personnel	\$58,101
		1121	Comp of Teachers	\$4,684,601
		1122	Comp of Librarians	\$110,162
		1123	Comp of Deans and Guidance Counselors	\$471,800
		1126	Comp of Principals	\$87,995
		1127	Comp of Assistant Principals	\$313,047
		1129	Comp of ROTC Instructors	\$122,787
		1131	Comp of Nurses	\$38,291
		1139	Comp of Other Professional Personnel	\$195,818
		1141	Comp of Teacher Assistants	\$94,252
		1150	Comp of Secretary and Clerical	\$215,587
		1192	Comp of Staff Aides	\$81,061
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1370	Comp of Bus Drivers Extra Runs	\$11,357
		1399	Comp of Temporary Employees	\$148,392
			<b>Sub-total: \$6,639,311</b>	
		2100	FICA Employer Contribution	\$511,718
		2210	Virginia Retirement System	\$979,703
		2300	Health Insurance Subsidy	\$917,860
		2400	Virginia Retirement System Life Insurance	\$77,373
			<b>Sub-total: \$2,486,654</b>	
		3320	Contracted Maintenance Agreements	\$1,296
			<b>Sub-total: \$1,296</b>	
		5100	Natural Gas Services	\$54,665
		5101	Electrical Services	\$165,266
		5103	Water and Sewer Services	\$26,450
		5201	Postage Services	\$2,534
		5401	Leases/Rental of Equipment	\$5,683
		5500	Co-Curricular Activities	\$4,746
		5510	Mileage Reimbursement	\$675
			<b>Sub-total: \$260,019</b>	
		6001	Office Supplies	\$2,534
		6013	Instructional Supplies	\$18,769
		6050	Other Expenses	\$2,218
			<b>Sub-total: \$23,521</b>	
		8100	Capital Outlay-Replacement	\$3,802
			<b>Sub-total: \$3,802</b>	
			<b>Total for Dept. 300: \$9,414,603</b>	



**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Health Services	864	1124	Comp of Coordinators	\$64,307
		1150	Comp of Secretary and Clerical	\$154,215
		1350	Comp of Part Time Secretary and Clerical	\$68,887
		1399	Comp of Temporary Employees	\$4,710
		1531	Compensation of Substitute Nurses	\$53,390
			<b>Sub-total: \$345,509</b>	
		2100	FICA Employer Contribution	\$26,430
		2210	Virginia Retirement System	\$32,802
		2300	Health Insurance Subsidy	\$17,434
		2400	Virginia Retirement System Life Insurance	\$2,581
			<b>Sub-total: \$79,247</b>	
		3100	Contracted OSHA Expenses	\$8,000
		3320	Contracted Maintenance Agreements	\$4,100
			<b>Sub-total: \$12,100</b>	
		5510	Mileage Reimbursement	\$50
			<b>Sub-total: \$50</b>	
		6001	Office Supplies	\$1,700
		6004	Medical Supplies	\$35,739
		6010	OSHA Supplies	\$24,589
		6050	Other Expenses	\$1,500
			<b>Sub-total: \$63,528</b>	
		8100	Capital Outlay-Replacement	\$12,863
			<b>Sub-total: \$12,863</b>	
			<b>Total for Dept. 864: \$513,297</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Human Resources	882	1114	Comp of Other Admin Personnel	\$188,723
		1125	Comp of Directors/Curriculum Leaders	\$115,151
		1150	Comp of Secretary and Clerical	\$206,421
		1399	Comp of Temporary Employees	\$13,020
			<b>Sub-total: \$523,315</b>	
		2100	FICA Employer Contribution	\$40,034
		2210	Virginia Retirement System	\$76,754
		2300	Health Insurance Subsidy	\$52,643
		2400	Virginia Retirement System Life Insurance	\$6,041
		2834	Employee Assistance Program	\$33,600
			<b>Sub-total: \$209,072</b>	
		3113	Contracted Background Checks	\$1,000
		3140	Consultant Services	\$29,950
		3145	Professional Services	\$2,568,350
		3320	Contracted Maintenance Agreements	\$2,000
		3610	Advertising	\$7,500
			<b>Sub-total: \$2,608,800</b>	
		5504	Travel Expenses Professional	\$7,585
		5510	Mileage Reimbursement	\$154
		5802	Dues and Association Memberships	\$5,336
			<b>Sub-total: \$13,075</b>	
		6001	Office Supplies	\$4,000
		6050	Other Expenses	\$5,537
			<b>Sub-total: \$9,537</b>	
			<b>Total for Dept. 882: \$3,363,799</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Information Literacy Services	871	1121	Comp of Teachers	\$234,704
		1124	Comp of Coordinators	\$94,107
		1139	Comp of Other Professional Personnel	\$129,816
		1143	Comp of Other Technical Personnel	\$38,893
		1350	Comp of Part Time Secretary and Clerical	\$30,417
		1399	Comp of Temporary Employees	\$8,000
			<b>Sub-total: \$535,937</b>	
		2100	FICA Employer Contribution	\$41,000
		2210	Virginia Retirement System	\$75,224
		2300	Health Insurance Subsidy	\$77,813
		2400	Virginia Retirement System Life Insurance	\$5,921
			<b>Sub-total: \$199,958</b>	
		5510	Mileage Reimbursement	\$4,000
			<b>Sub-total: \$4,000</b>	
		6001	Office Supplies	\$2,138
		6013	Instructional Supplies	\$43,063
		6017	Repair Parts and Supplies	\$3,056
		6031	Library Books and Periodicals	\$457,925
		6047	Technology - Software / On-Line Content	\$186,143
		6050	Other Expenses	\$13,921
			<b>Sub-total: \$706,246</b>	
		8100	Capital Outlay-Replacement	\$20,000
		8200	Capital Outlay-New	\$34,359
			<b>Sub-total: \$54,359</b>	
			<b>Total for Dept. 871: \$1,500,500</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Information Technology	869	1125	Comp of Directors/Curriculum Leaders	\$131,979
		1143	Comp of Other Technical Personnel	\$2,428,813
		1150	Comp of Secretary and Clerical	\$43,967
			<b>Sub-total: \$2,604,759</b>	
		2100	FICA Employer Contribution	\$199,263
		2210	Virginia Retirement System	\$393,226
		2300	Health Insurance Subsidy	\$370,886
		2400	Virginia Retirement System Life Insurance	\$30,949
			<b>Sub-total: \$994,324</b>	
		3145	Professional Services	\$640,540
			<b>Sub-total: \$640,540</b>	
		5204	Cell Phone Service	\$1,944
		5205	Communication Technology	\$536,974
		5401	Leases/Rental of Equipment	\$126,621
		5510	Mileage Reimbursement	\$5,000
		5604	Contribution-WHRO	\$11,500
			<b>Sub-total: \$682,039</b>	
		6001	Office Supplies	\$5,750
		6017	Repair Parts and Supplies	\$195,000
		6047	Technology - Software / On-Line Content	\$419,657
		6049	Data Processing Supplies	\$1,630
		6050	Other Expenses	\$1,745
			<b>Sub-total: \$623,782</b>	
		8000	Capital Outlay-Control	\$1,370,880
			<b>Sub-total: \$1,370,880</b>	
			<b>Total for Dept. 869: \$6,916,324</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Instructional Accountability	816	1114	Comp of Other Admin Personnel	\$74,329
		1125	Comp of Directors/Curriculum Leaders	\$121,610
		1139	Comp of Other Professional Personnel	\$47,130
		1150	Comp of Secretary and Clerical	\$74,560
			<b>Sub-total: \$317,629</b>	
		2100	FICA Employer Contribution	\$24,298
		2210	Virginia Retirement System	\$47,890
		2300	Health Insurance Subsidy	\$27,260
		2400	Virginia Retirement System Life Insurance	\$3,769
			<b>Sub-total: \$103,217</b>	
		3145	Professional Services	\$3,100
			<b>Sub-total: \$3,100</b>	
		5510	Mileage Reimbursement	\$391
			<b>Sub-total: \$391</b>	
		6001	Office Supplies	\$1,589
		6016	Testing and Monitoring Supplies	\$62,514
		6047	Technology - Software / On-Line Content	\$192,093
		6050	Other Expenses	\$4,165
			<b>Sub-total: \$260,361</b>	
		8100	Capital Outlay-Replacement	\$1,356
			<b>Sub-total: \$1,356</b>	
			<b>Total for Dept. 816: \$686,054</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Jones Magnet Middle School	310	1121	Comp of Teachers	\$2,122,037
		1122	Comp of Librarians	\$53,624
		1123	Comp of Deans and Guidance Counselors	\$120,884
		1126	Comp of Principals	\$93,481
		1127	Comp of Assistant Principals	\$116,277
		1131	Comp of Nurses	\$42,479
		1139	Comp of Other Professional Personnel	\$19,414
		1141	Comp of Teacher Assistants	\$55,480
		1150	Comp of Secretary and Clerical	\$85,735
		1192	Comp of Staff Aides	\$35,233
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$57,284
			<b>Sub-total: \$2,807,988</b>	
		2100	FICA Employer Contribution	\$214,818
		2210	Virginia Retirement System	\$412,444
		2300	Health Insurance Subsidy	\$426,076
		2400	Virginia Retirement System Life Insurance	\$32,578
			<b>Sub-total: \$1,085,916</b>	
		5100	Natural Gas Services	\$16,698
		5101	Electrical Services	\$140,016
		5103	Water and Sewer Services	\$3,719
		5201	Postage Services	\$917
		5510	Mileage Reimbursement	\$450
			<b>Sub-total: \$161,800</b>	
		6001	Office Supplies	\$1,222
		6013	Instructional Supplies	\$8,023
		6017	Repair Parts and Supplies	\$1,420
		6050	Other Expenses	\$1,069
			<b>Sub-total: \$11,734</b>	
		8100	Capital Outlay-Replacement	\$1,833
			<b>Sub-total: \$1,833</b>	
			<b>Total for Dept. 310: \$4,069,271</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Kecoughtan High School	320	1114	Comp of Other Admin Personnel	\$49,835
		1121	Comp of Teachers	\$4,887,879
		1122	Comp of Librarians	\$104,757
		1123	Comp of Deans and Guidance Counselors	\$442,640
		1126	Comp of Principals	\$91,215
		1127	Comp of Assistant Principals	\$297,023
		1129	Comp of ROTC Instructors	\$162,155
		1131	Comp of Nurses	\$36,041
		1139	Comp of Other Professional Personnel	\$143,435
		1141	Comp of Teacher Assistants	\$142,086
		1150	Comp of Secretary and Clerical	\$216,111
		1192	Comp of Staff Aides	\$56,681
		1320	Comp of Part Time Teachers	\$172,807
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1370	Comp of Bus Drivers Extra Runs	\$5,900
		1392	Comp of Part Time Hall Monitors	\$26,288
		1399	Comp of Temporary Employees	\$180,883
			<b>Sub-total: \$7,021,796</b>	
		2100	FICA Employer Contribution	\$540,790
		2210	Virginia Retirement System	\$1,005,383
		2300	Health Insurance Subsidy	\$952,810
		2400	Virginia Retirement System Life Insurance	\$79,315
			<b>Sub-total: \$2,578,298</b>	
		5100	Natural Gas Services	\$27,775
		5101	Electrical Services	\$160,757
		5103	Water and Sewer Services	\$53,175
		5201	Postage Services	\$3,029
		5401	Leases/Rental of Equipment	\$3,060
		5500	Co-Curricular Activities	\$9,656
		5510	Mileage Reimbursement	\$675
			<b>Sub-total: \$258,127</b>	
		6001	Office Supplies	\$3,029
		6013	Instructional Supplies	\$22,316
		6017	Repair Parts and Supplies	\$996
		6050	Other Expenses	\$2,651
			<b>Sub-total: \$28,992</b>	
		8100	Capital Outlay-Replacement	\$4,544
			<b>Sub-total: \$4,544</b>	
			<b>Total for Dept. 320: \$9,891,757</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Kraft Elementary	340	1121	Comp of Teachers	\$1,307,820
		1122	Comp of Librarians	\$43,991
		1123	Comp of Deans and Guidance Counselors	\$23,102
		1126	Comp of Principals	\$86,530
		1127	Comp of Assistant Principals	\$59,879
		1131	Comp of Nurses	\$38,291
		1141	Comp of Teacher Assistants	\$64,917
		1150	Comp of Secretary and Clerical	\$35,253
		1342	Comp of Part Time Teacher Assistants	\$38,141
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$3,464
			<b>Sub-total: \$1,707,448</b>	
		2100	FICA Employer Contribution	\$130,623
		2210	Virginia Retirement System	\$250,004
		2300	Health Insurance Subsidy	\$166,786
		2400	Virginia Retirement System Life Insurance	\$19,673
			<b>Sub-total: \$567,086</b>	
		5101	Electrical Services	\$44,867
		5103	Water and Sewer Services	\$8,094
		5201	Postage Services	\$300
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$53,486</b>	
		6001	Office Supplies	\$599
		6013	Instructional Supplies	\$4,132
		6017	Repair Parts and Supplies	\$209
		6050	Other Expenses	\$524
			<b>Sub-total: \$5,464</b>	
		8100	Capital Outlay-Replacement	\$899
			<b>Sub-total: \$899</b>	
			<b>Total for Dept. 340: \$2,334,383</b>	



**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Langley Elementary	360	1121	Comp of Teachers	\$1,457,216
		1122	Comp of Librarians	\$44,654
		1123	Comp of Deans and Guidance Counselors	\$47,187
		1126	Comp of Principals	\$72,025
		1127	Comp of Assistant Principals	\$73,193
		1131	Comp of Nurses	\$38,084
		1141	Comp of Teacher Assistants	\$38,397
		1150	Comp of Secretary and Clerical	\$38,252
		1320	Comp of Part Time Teachers	\$67,980
		1342	Comp of Part Time Teacher Assistants	\$37,532
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$2,845
			<b>Sub-total: \$1,923,425</b>	
		2100	FICA Employer Contribution	\$147,141
		2210	Virginia Retirement System	\$273,225
		2300	Health Insurance Subsidy	\$207,247
		2400	Virginia Retirement System Life Insurance	\$21,499
			<b>Sub-total: \$649,112</b>	
		5101	Electrical Services	\$56,805
		5103	Water and Sewer Services	\$8,764
		5201	Postage Services	\$444
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$66,238</b>	
		6001	Office Supplies	\$887
		6013	Instructional Supplies	\$6,328
		6017	Repair Parts and Supplies	\$217
		6050	Other Expenses	\$776
			<b>Sub-total: \$8,208</b>	
		8100	Capital Outlay-Replacement	\$1,331
			<b>Sub-total: \$1,331</b>	
			<b>Total for Dept. 360: \$2,648,314</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Lindsay Middle School	400	1121	Comp of Teachers	\$2,353,169
		1122	Comp of Librarians	\$56,451
		1123	Comp of Deans and Guidance Counselors	\$95,714
		1126	Comp of Principals	\$79,539
		1127	Comp of Assistant Principals	\$120,434
		1131	Comp of Nurses	\$38,291
		1139	Comp of Other Professional Personnel	\$68,695
		1141	Comp of Teacher Assistants	\$146,056
		1150	Comp of Secretary and Clerical	\$87,939
		1192	Comp of Staff Aides	\$35,656
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$16,685
			<b>Sub-total: \$3,104,689</b>	
		2100	FICA Employer Contribution	\$237,509
		2210	Virginia Retirement System	\$462,929
		2300	Health Insurance Subsidy	\$403,204
		2400	Virginia Retirement System Life Insurance	\$36,555
			<b>Sub-total: \$1,140,197</b>	
		5100	Natural Gas Services	\$5,329
		5101	Electrical Services	\$89,033
		5103	Water and Sewer Services	\$11,464
		5201	Postage Services	\$873
		5401	Leases/Rental of Equipment	\$696
		5510	Mileage Reimbursement	\$450
			<b>Sub-total: \$107,845</b>	
		6001	Office Supplies	\$1,165
		6013	Instructional Supplies	\$8,366
		6050	Other Expenses	\$1,019
			<b>Sub-total: \$10,550</b>	
		8100	Capital Outlay-Replacement	\$1,747
			<b>Sub-total: \$1,747</b>	
			<b>Total for Dept. 400: \$4,365,028</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Machen Elementary	420	1121	Comp of Teachers	\$1,277,436
		1122	Comp of Librarians	\$49,553
		1123	Comp of Deans and Guidance Counselors	\$45,746
		1126	Comp of Principals	\$75,916
		1127	Comp of Assistant Principals	\$59,263
		1131	Comp of Nurses	\$38,291
		1141	Comp of Teacher Assistants	\$22,285
		1150	Comp of Secretary and Clerical	\$39,553
		1342	Comp of Part Time Teacher Assistants	\$44,487
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$3,541
			<b>Sub-total: \$1,662,131</b>	
		2100	FICA Employer Contribution	\$127,158
		2210	Virginia Retirement System	\$243,041
		2300	Health Insurance Subsidy	\$139,270
		2400	Virginia Retirement System Life Insurance	\$19,124
			<b>Sub-total: \$528,593</b>	
		5101	Electrical Services	\$35,851
		5103	Water and Sewer Services	\$6,524
		5201	Postage Services	\$413
		5510	Mileage Reimbursement	\$250
			<b>Sub-total: \$43,038</b>	
		6001	Office Supplies	\$926
		6013	Instructional Supplies	\$5,717
		6017	Repair Parts and Supplies	\$387
		6050	Other Expenses	\$723
			<b>Sub-total: \$7,753</b>	
		8100	Capital Outlay-Replacement	\$1,239
			<b>Sub-total: \$1,239</b>	
			<b>Total for Dept. 420: \$2,242,754</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Maintenance	872	1114	Comp of Other Admin Personnel	\$163,893
		1125	Comp of Directors/Curriculum Leaders	\$106,728
		1150	Comp of Secretary and Clerical	\$75,481
		1160	Comp of Maintenance Employees	\$1,172,090
		1260	Comp of Maintenance Employees OT	\$43,680
		1360	Comp of Part Time Maintenance Employee	\$22,634
			<b>Sub-total: \$1,584,506</b>	
		2100	FICA Employer Contribution	\$121,214
		2210	Virginia Retirement System	\$177,094
		2300	Health Insurance Subsidy	\$256,728
		2400	Virginia Retirement System Life Insurance	\$17,854
			<b>Sub-total: \$572,890</b>	
		3100	Contracted OSHA Expenses	\$79,670
		3120	Contracted Security Services	\$77,500
		3310	Contracted Buildings and Grounds	\$6,014,378
		3330	Contracted Repair Service	\$3,000
		3823	Payment To City For Building Services	\$334,594
			<b>Sub-total: \$6,509,142</b>	
		5101	Electrical Services	\$40,683
		5103	Water and Sewer Services	\$2,096
		5204	Cell Phone Service	\$16,400
		5401	Leases/Rental of Equipment	\$3,780
			<b>Sub-total: \$62,959</b>	
		6001	Office Supplies	\$5,087
		6007	Maintenance Supplies	\$510,653
		6010	OSHA Supplies	\$6,296
		6017	Repair Parts and Supplies	\$22,254
		6047	Technology - Software / On-Line Content	\$10,940
		6050	Other Expenses	\$171,465
			<b>Sub-total: \$726,695</b>	
		8100	Capital Outlay-Replacement	\$40,170
			<b>Sub-total: \$40,170</b>	
			<b>Total for Dept. 872: \$9,496,362</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Mallory Elementary	440	5101	Electrical Services	\$44,657
		5103	Water and Sewer Services	\$7,465
				<b>Sub-total: \$52,122</b>
		6050	Other Expenses	\$317
				<b>Sub-total: \$317</b>
				<b>Total for Dept. 440: \$52,439</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Mary Peake	880	5101	Electrical Services	\$29,317
		5103	Water and Sewer Services	\$5,700
				<b>Sub-total: \$35,017</b>
				<b>Total for Dept. 880: \$35,017</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Mathematics	876	1125	Comp of Directors/Curriculum Leaders	\$91,395
		1139	Comp of Other Professional Personnel	\$200,514
		1150	Comp of Secretary and Clerical	\$33,989
			<b>Sub-total: \$325,898</b>	
		2100	FICA Employer Contribution	\$24,931
		2210	Virginia Retirement System	\$49,276
		2300	Health Insurance Subsidy	\$42,257
		2400	Virginia Retirement System Life Insurance	\$3,879
			<b>Sub-total: \$120,343</b>	
		5510	Mileage Reimbursement	\$500
			<b>Sub-total: \$500</b>	
		6001	Office Supplies	\$2,180
		6013	Instructional Supplies	\$64,561
		6050	Other Expenses	\$3,298
			<b>Sub-total: \$70,039</b>	
			<b>Total for Dept. 876: \$516,780</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Merrimack Elementary	460	5101	Electrical Services	\$26,347
		5103	Water and Sewer Services	\$2,427
				<b>Sub-total: \$28,774</b>
				<b>Total for Dept. 460: \$28,774</b>



**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Moton Elementary	500	1121	Comp of Teachers	\$134,047
		1126	Comp of Principals	\$94,567
		1141	Comp of Teacher Assistants	\$19,420
		1150	Comp of Secretary and Clerical	\$42,665
		1331	Comp of Nurses - Part-Time	\$18,854
		1350	Comp of Part Time Secretary and Clerical	\$9,265
		1399	Comp of Temporary Employees	\$1,673
			<b>Sub-total: \$320,491</b>	
		2100	FICA Employer Contribution	\$24,517
		2210	Virginia Retirement System	\$43,701
		2300	Health Insurance Subsidy	\$32,632
		2400	Virginia Retirement System Life Insurance	\$3,440
			<b>Sub-total: \$104,290</b>	
		5201	Postage Services	\$181
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$406</b>	
		6001	Office Supplies	\$362
		6013	Instructional Supplies	\$2,287
			<b>Sub-total: \$2,649</b>	
		8100	Capital Outlay-Replacement	\$543
			<b>Sub-total: \$543</b>	
			<b>Total for Dept. 500: \$428,379</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Office of Facilities & Business	846	1113	Comp of Deputy Superintendents	\$117,050
				<b>Sub-total: \$117,050</b>
		2100	FICA Employer Contribution	\$8,954
		2210	Virginia Retirement System	\$17,562
		2400	Virginia Retirement System Life Insurance	\$1,382
				<b>Sub-total: \$27,898</b>
		5501	Travel Expenses	\$1,700
				<b>Sub-total: \$1,700</b>
		6050	Other Expenses	\$3,485
				<b>Sub-total: \$3,485</b>
				<b>Total for Dept. 846: \$150,133</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Office of Superintendent	874	1112	Comp of Superintendent	\$198,747
		1150	Comp of Secretary and Clerical	\$51,640
			<b>Sub-total: \$250,387</b>	
		2100	FICA Employer Contribution	\$19,154
		2210	Virginia Retirement System	\$37,427
		2300	Health Insurance Subsidy	\$15,843
		2400	Virginia Retirement System Life Insurance	\$2,946
			<b>Sub-total: \$75,370</b>	
		3145	Professional Services	\$15,000
			<b>Sub-total: \$15,000</b>	
		5501	Travel Expenses	\$3,061
		5802	Dues and Association Memberships	\$12,000
			<b>Sub-total: \$15,061</b>	
		6001	Office Supplies	\$698
		6050	Other Expenses	\$7,715
			<b>Sub-total: \$8,413</b>	
			<b>Total for Dept. 874: \$364,231</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Performance Learning Center	855	1121	Comp of Teachers	\$245,003
		1124	Comp of Coordinators	\$81,145
		1131	Comp of Nurses	\$19,428
		1150	Comp of Secretary and Clerical	\$24,313
		1399	Comp of Temporary Employees	\$28,140
				<b>Sub-total: \$398,029</b>
		2100	FICA Employer Contribution	\$26,649
		2210	Virginia Retirement System	\$48,363
		2300	Health Insurance Subsidy	\$56,363
		2400	Virginia Retirement System Life Insurance	\$3,806
				<b>Sub-total: \$135,181</b>
		5201	Postage Services	\$94
		5205	Communication Technology	\$4,800
		5510	Mileage Reimbursement	\$225
				<b>Sub-total: \$5,119</b>
		6001	Office Supplies	\$187
		6013	Instructional Supplies	\$2,700
		6050	Other Expenses	\$90
				<b>Sub-total: \$2,977</b>
		8100	Capital Outlay-Replacement	\$281
				<b>Sub-total: \$281</b>
				<b>Total for Dept. 855: \$541,587</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Phenix PK-8	550	1121	Comp of Teachers	\$3,712,014
		1122	Comp of Librarians	\$94,325
		1123	Comp of Deans and Guidance Counselors	\$138,438
		1126	Comp of Principals	\$91,306
		1127	Comp of Assistant Principals	\$204,938
		1131	Comp of Nurses	\$64,435
		1139	Comp of Other Professional Personnel	\$19,573
		1141	Comp of Teacher Assistants	\$274,698
		1150	Comp of Secretary and Clerical	\$132,898
		1192	Comp of Staff Aides	\$35,914
		1320	Comp of Part Time Teachers	\$52,138
		1342	Comp of Part Time Teacher Assistants	\$60,648
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$14,710
			<b>Sub-total: \$4,902,095</b>	
		2100	FICA Employer Contribution	\$361,106
		2210	Virginia Retirement System	\$689,652
		2300	Health Insurance Subsidy	\$686,886
		2400	Virginia Retirement System Life Insurance	\$54,401
			<b>Sub-total: \$1,792,045</b>	
		5100	Natural Gas Services	\$23,801
		5101	Electrical Services	\$174,165
		5103	Water and Sewer Services	\$9,151
		5201	Postage Services	\$1,400
		5510	Mileage Reimbursement	\$450
			<b>Sub-total: \$208,967</b>	
		6001	Office Supplies	\$2,414
		6013	Instructional Supplies	\$18,689
		6050	Other Expenses	\$2,112
			<b>Sub-total: \$23,215</b>	
		8100	Capital Outlay-Replacement	\$3,621
			<b>Sub-total: \$3,621</b>	
			<b>Total for Dept. 550: \$6,929,943</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Phillips Elementary	560	1121	Comp of Teachers	\$1,185,569
		1122	Comp of Librarians	\$55,403
		1123	Comp of Deans and Guidance Counselors	\$23,928
		1126	Comp of Principals	\$70,510
		1127	Comp of Assistant Principals	\$78,036
		1131	Comp of Nurses	\$38,092
		1141	Comp of Teacher Assistants	\$57,885
		1150	Comp of Secretary and Clerical	\$40,172
		1342	Comp of Part Time Teacher Assistants	\$37,795
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$2,853
			<b>Sub-total: \$1,596,303</b>	
		2100	FICA Employer Contribution	\$122,117
		2210	Virginia Retirement System	\$233,687
		2300	Health Insurance Subsidy	\$214,447
		2400	Virginia Retirement System Life Insurance	\$18,388
			<b>Sub-total: \$588,639</b>	
		5101	Electrical Services	\$42,496
		5103	Water and Sewer Services	\$6,131
		5201	Postage Services	\$365
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$49,217</b>	
		6001	Office Supplies	\$731
		6013	Instructional Supplies	\$5,009
		6017	Repair Parts and Supplies	\$205
		6050	Other Expenses	\$639
			<b>Sub-total: \$6,584</b>	
		8100	Capital Outlay-Replacement	\$1,096
			<b>Sub-total: \$1,096</b>	
			<b>Total for Dept. 560: \$2,241,839</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Phoebus High School	590	1114	Comp of Other Admin Personnel	\$43,875
		1121	Comp of Teachers	\$3,791,418
		1122	Comp of Librarians	\$103,528
		1123	Comp of Deans and Guidance Counselors	\$412,344
		1126	Comp of Principals	\$91,705
		1127	Comp of Assistant Principals	\$223,447
		1129	Comp of ROTC Instructors	\$154,503
		1131	Comp of Nurses	\$38,771
		1139	Comp of Other Professional Personnel	\$138,016
		1141	Comp of Teacher Assistants	\$230,717
		1150	Comp of Secretary and Clerical	\$222,625
		1192	Comp of Staff Aides	\$62,789
		1320	Comp of Part Time Teachers	\$100,031
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$155,956
			<b>Sub-total: \$5,775,785</b>	
		2100	FICA Employer Contribution	\$445,452
		2210	Virginia Retirement System	\$835,847
		2300	Health Insurance Subsidy	\$761,122
		2400	Virginia Retirement System Life Insurance	\$65,988
			<b>Sub-total: \$2,108,409</b>	
		5100	Natural Gas Services	\$29,547
		5101	Electrical Services	\$235,781
		5103	Water and Sewer Services	\$11,548
		5201	Postage Services	\$1,852
		5401	Leases/Rental of Equipment	\$4,216
		5500	Co-Curricular Activities	\$7,758
		5510	Mileage Reimbursement	\$675
			<b>Sub-total: \$291,377</b>	
		6001	Office Supplies	\$1,852
		6013	Instructional Supplies	\$13,657
		6017	Repair Parts and Supplies	\$901
		6050	Other Expenses	\$1,621
			<b>Sub-total: \$18,031</b>	
		8100	Capital Outlay-Replacement	\$2,778
			<b>Sub-total: \$2,778</b>	
			<b>Total for Dept. 590: \$8,196,380</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Physical Education	883	1125	Comp of Directors/Curriculum Leaders	\$70,700
				<b>Sub-total: \$70,700</b>
		2100	FICA Employer Contribution	\$5,409
		2210	Virginia Retirement System	\$10,690
		2300	Health Insurance Subsidy	\$6,260
		2400	Virginia Retirement System Life Insurance	\$841
				<b>Sub-total: \$23,200</b>
		5510	Mileage Reimbursement	\$1,000
				<b>Sub-total: \$1,000</b>
		6001	Office Supplies	\$900
		6013	Instructional Supplies	\$44,609
		6017	Repair Parts and Supplies	\$1,000
		6047	Technology - Software / On-Line Content	\$2,500
		6050	Other Expenses	\$3,000
				<b>Sub-total: \$52,009</b>
		8200	Capital Outlay-New	\$5,327
				<b>Sub-total: \$5,327</b>
				<b>Total for Dept. 883: \$152,236</b>



**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Plant Operations	888	5101	Electrical Services	\$157,399
		5200	Telephone Service	\$394,219
		5401	Leases/Rental of Equipment	\$47,256
				<b>Sub-total: \$598,874</b>
		6050	Other Expenses	\$520
				<b>Sub-total: \$520</b>
				<b>Total for Dept. 888: \$599,394</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Printing Services	893	1124	Comp of Coordinators	\$52,130
		1143	Comp of Other Technical Personnel	\$92,555
		1343	Comp of Part Time Employees	\$14,398
		1399	Comp of Temporary Employees	\$8,000
				<b>Sub-total: \$167,083</b>
		2100	FICA Employer Contribution	\$12,781
		2210	Virginia Retirement System	\$21,877
		2300	Health Insurance Subsidy	\$28,842
		2400	Virginia Retirement System Life Insurance	\$1,722
				<b>Sub-total: \$65,222</b>
		3320	Contracted Maintenance Agreements	\$19,350
		3330	Contracted Repair Service	\$800
		3500	Contracted Printing Cost	\$22,392
				<b>Sub-total: \$42,542</b>
		5401	Leases/Rental of Equipment	\$97,168
		5510	Mileage Reimbursement	\$194
				<b>Sub-total: \$97,362</b>
		6017	Repair Parts and Supplies	\$2,000
		6040	Print Shop Supplies	\$35,638
				<b>Sub-total: \$37,638</b>
				<b>Total for Dept. 893: \$409,847</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Professional Development	837	1114	Comp of Other Admin Personnel	\$83,627
		1139	Comp of Other Professional Personnel	\$66,659
		1150	Comp of Secretary and Clerical	\$24,313
		1322	Comp of Temporary Teachers	\$35,000
			<b>Sub-total: \$209,599</b>	
		2100	FICA Employer Contribution	\$16,033
		2210	Virginia Retirement System	\$26,172
		2300	Health Insurance Subsidy	\$26,059
		2400	Virginia Retirement System Life Insurance	\$2,059
		2830	Staff Development	\$87,633
			<b>Sub-total: \$157,956</b>	
		3145	Professional Services	\$9,700
			<b>Sub-total: \$9,700</b>	
		5504	Travel Expenses Professional	\$64,000
		5510	Mileage Reimbursement	\$620
			<b>Sub-total: \$64,620</b>	
		6050	Other Expenses	\$6,000
			<b>Sub-total: \$6,000</b>	
			<b>Total for Dept. 837: \$447,875</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Psychological Services	891	1124	Comp of Coordinators	\$92,321
		1132	Comp of Psychologists	\$479,720
		1139	Comp of Other Professional Personnel	\$57,705
		1150	Comp of Secretary and Clerical	\$32,027
		1339	Comp of Part Time Professional Personne	\$149,819
		1399	Comp of Temporary Employees	\$30,000
			<b>Sub-total: \$841,592</b>	
		2100	FICA Employer Contribution	\$64,382
		2210	Virginia Retirement System	\$99,715
		2300	Health Insurance Subsidy	\$99,864
		2400	Virginia Retirement System Life Insurance	\$7,848
			<b>Sub-total: \$271,809</b>	
		3111	Contracted Testing	\$19,800
			<b>Sub-total: \$19,800</b>	
		5510	Mileage Reimbursement	\$7,856
		5802	Dues and Association Memberships	\$245
			<b>Sub-total: \$8,101</b>	
		6001	Office Supplies	\$2,162
		6004	Medical Supplies	\$23,922
		6050	Other Expenses	\$1,898
			<b>Sub-total: \$27,982</b>	
			<b>Total for Dept. 891: \$1,169,284</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Public Information & Marketing	895	1125	Comp of Directors/Curriculum Leaders	\$116,040
		1150	Comp of Secretary and Clerical	\$90,319
			<b>Sub-total: \$206,359</b>	
		2100	FICA Employer Contribution	\$15,787
		2210	Virginia Retirement System	\$30,915
		2300	Health Insurance Subsidy	\$29,828
		2400	Virginia Retirement System Life Insurance	\$2,433
			<b>Sub-total: \$78,963</b>	
		3145	Professional Services	\$18,294
		3612	Public Relations	\$15,951
			<b>Sub-total: \$34,245</b>	
		5501	Travel Expenses	\$2,500
			<b>Sub-total: \$2,500</b>	
		6001	Office Supplies	\$1,000
		6047	Technology - Software / On-Line Content	\$10,200
		6050	Other Expenses	\$17,627
			<b>Sub-total: \$28,827</b>	
			<b>Total for Dept. 895: \$350,894</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Records Management	900	1114	Comp of Other Admin Personnel	\$40,421
		1150	Comp of Secretary and Clerical	\$79,672
				<b>Sub-total: \$120,093</b>
		2100	FICA Employer Contribution	\$9,187
		2210	Virginia Retirement System	\$18,159
		2300	Health Insurance Subsidy	\$14,067
		2400	Virginia Retirement System Life Insurance	\$1,429
				<b>Sub-total: \$42,842</b>
		5201	Postage Services	\$86,004
		5401	Leases/Rental of Equipment	\$3,720
				<b>Sub-total: \$89,724</b>
		6001	Office Supplies	\$984
		6014	Books/Subscriptions/Microfilm	\$1,000
		6047	Technology - Software / On-Line Content	\$875
				<b>Sub-total: \$2,859</b>
				<b>Total for Dept. 900: \$255,518</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
School Board	873	1111	Comp of Board Members	\$83,546
				<b>Sub-total: \$83,546</b>
		2100	FICA Employer Contribution	\$6,391
				<b>Sub-total: \$6,391</b>
		5505	Travel Expenses School Board	\$19,264
		5802	Dues and Association Memberships	\$30,000
				<b>Sub-total: \$49,264</b>
				<b>Total for Dept. 873: \$139,201</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
School Board Attorney	878	1139	Comp of Other Professional Personnel	\$116,881
		1150	Comp of Secretary and Clerical	\$47,890
				<b>Sub-total: \$164,771</b>
		2100	FICA Employer Contribution	\$12,605
		2210	Virginia Retirement System	\$24,777
		2300	Health Insurance Subsidy	\$22,843
		2400	Virginia Retirement System Life Insurance	\$1,950
				<b>Sub-total: \$62,175</b>
		3145	Professional Services	\$35,000
				<b>Sub-total: \$35,000</b>
		5501	Travel Expenses	\$3,500
		5802	Dues and Association Memberships	\$2,500
				<b>Sub-total: \$6,000</b>
		6001	Office Supplies	\$1,250
		6050	Other Expenses	\$6,500
				<b>Sub-total: \$7,750</b>
				<b>Total for Dept. 878: \$275,696</b>



**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
School Counseling	861	1125	Comp of Directors/Curriculum Leaders	\$82,176
		1150	Comp of Secretary and Clerical	\$47,720
				<b>Sub-total: \$129,896</b>
		2100	FICA Employer Contribution	\$9,937
		2210	Virginia Retirement System	\$19,592
		2300	Health Insurance Subsidy	\$12,520
		2400	Virginia Retirement System Life Insurance	\$1,542
				<b>Sub-total: \$43,591</b>
		4400	Printing Services	\$2,000
				<b>Sub-total: \$2,000</b>
		6001	Office Supplies	\$350
		6013	Instructional Supplies	\$2,767
		6047	Technology - Software / On-Line Content	\$91,355
				<b>Sub-total: \$94,472</b>
				<b>Total for Dept. 861: \$269,959</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
School Social Work	901	1124	Comp of Coordinators	\$85,850
		1134	Comp of Social Worker	\$488,294
		1150	Comp of Secretary and Clerical	\$34,875
		1334	Comp of Part-Time Social Workers	\$31,008
			<b>Sub-total: \$640,027</b>	
		2100	FICA Employer Contribution	\$48,962
		2210	Virginia Retirement System	\$91,908
		2300	Health Insurance Subsidy	\$64,398
		2400	Virginia Retirement System Life Insurance	\$7,233
			<b>Sub-total: \$212,501</b>	
		5510	Mileage Reimbursement	\$4,934
			<b>Sub-total: \$4,934</b>	
		6001	Office Supplies	\$1,160
		6013	Instructional Supplies	\$3,035
		6050	Other Expenses	\$3,000
			<b>Sub-total: \$7,195</b>	
		7002	New Horizons- Special Ed	\$19,257
			<b>Sub-total: \$19,257</b>	
			<b>Total for Dept. 901: \$883,914</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Science	904	1125	Comp of Directors/Curriculum Leaders	\$70,195
		1139	Comp of Other Professional Personnel	\$114,999
		1150	Comp of Secretary and Clerical	\$37,195
			<b>Sub-total: \$222,389</b>	
		2100	FICA Employer Contribution	\$17,012
		2210	Virginia Retirement System	\$33,625
		2300	Health Insurance Subsidy	\$25,914
		2400	Virginia Retirement System Life Insurance	\$2,646
			<b>Sub-total: \$79,197</b>	
		3145	Professional Services	\$5,000
			<b>Sub-total: \$5,000</b>	
		4400	Printing Services	\$7,229
			<b>Sub-total: \$7,229</b>	
		5401	Leases/Rental of Equipment	\$2,632
		5510	Mileage Reimbursement	\$2,094
			<b>Sub-total: \$4,726</b>	
		6001	Office Supplies	\$1,113
		6010	OSHA Supplies	\$19,166
		6013	Instructional Supplies	\$39,416
		6050	Other Expenses	\$1,915
			<b>Sub-total: \$61,610</b>	
			<b>Total for Dept. 904: \$380,151</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Smith Elementary	620	1121	Comp of Teachers	\$1,173,880
		1122	Comp of Librarians	\$64,127
		1123	Comp of Deans and Guidance Counselors	\$46,530
		1126	Comp of Principals	\$81,027
		1127	Comp of Assistant Principals	\$54,996
		1131	Comp of Nurses	\$34,340
		1139	Comp of Other Professional Personnel	\$54,540
		1141	Comp of Teacher Assistants	\$36,348
		1150	Comp of Secretary and Clerical	\$38,553
		1342	Comp of Part Time Teacher Assistants	\$35,069
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$1,606
			<b>Sub-total: \$1,627,076</b>	
		2100	FICA Employer Contribution	\$124,474
		2210	Virginia Retirement System	\$239,028
		2300	Health Insurance Subsidy	\$183,890
		2400	Virginia Retirement System Life Insurance	\$18,812
			<b>Sub-total: \$566,204</b>	
		5101	Electrical Services	\$44,803
		5103	Water and Sewer Services	\$7,090
		5201	Postage Services	\$398
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$52,516</b>	
		6001	Office Supplies	\$796
		6013	Instructional Supplies	\$5,692
		6017	Repair Parts and Supplies	\$317
		6050	Other Expenses	\$696
			<b>Sub-total: \$7,501</b>	
		8100	Capital Outlay-Replacement	\$1,193
			<b>Sub-total: \$1,193</b>	
			<b>Total for Dept. 620: \$2,254,490</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Social Studies	905	1125	Comp of Directors/Curriculum Leaders	\$77,139
		1139	Comp of Other Professional Personnel	\$135,674
		1150	Comp of Secretary and Clerical	\$35,007
		1370	Comp of Bus Drivers Extra Runs	\$407
			<b>Sub-total: \$248,227</b>	
		2100	FICA Employer Contribution	\$18,989
		2210	Virginia Retirement System	\$37,470
		2300	Health Insurance Subsidy	\$29,103
		2400	Virginia Retirement System Life Insurance	\$2,950
			<b>Sub-total: \$88,512</b>	
		5510	Mileage Reimbursement	\$1,000
			<b>Sub-total: \$1,000</b>	
		6001	Office Supplies	\$2,000
		6013	Instructional Supplies	\$43,243
		6050	Other Expenses	\$219
			<b>Sub-total: \$45,462</b>	
			<b>Total for Dept. 905: \$383,201</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Special Education	906	1121	Comp of Teachers	\$343,910
		1125	Comp of Directors/Curriculum Leaders	\$111,733
		1128	Comp of Teachers - Summer Remedial	\$35,561
		1139	Comp of Other Professional Personnel	\$2,791,954
		1141	Comp of Teacher Assistants	\$89,881
		1150	Comp of Secretary and Clerical	\$69,663
		1339	Comp of Part Time Professional Personne	\$77,728
		1370	Comp of Bus Drivers Extra Runs	\$10,612
		1399	Comp of Temporary Employees	\$500
			<b>Sub-total: \$3,531,542</b>	
		2100	FICA Employer Contribution	\$270,163
		2210	Virginia Retirement System	\$511,119
		2300	Health Insurance Subsidy	\$402,226
		2400	Virginia Retirement System Life Insurance	\$40,228
			<b>Sub-total: \$1,223,736</b>	
		3112	Contracted Medical Expenses Special Ed	\$102,926
		3150	Due Process Hearing	\$40,520
		3410	Transportation by Public Carrier	\$3,000
		3420	Transportation by contract-Spec Ed	\$3,000
		3810	Tuition Paid Regional Program	\$2,825,343
			<b>Sub-total: \$2,974,789</b>	
		5401	Leases/Rental of Equipment	\$4,000
		5510	Mileage Reimbursement	\$25,045
			<b>Sub-total: \$29,045</b>	
		6001	Office Supplies	\$6,000
		6013	Instructional Supplies	\$50,738
		6047	Technology - Software / On-Line Content	\$181,684
			<b>Sub-total: \$238,422</b>	
		8200	Capital Outlay-New	\$10,000
			<b>Sub-total: \$10,000</b>	
			<b>Total for Dept. 906: \$8,007,534</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Spratley Middle School	640	1121	Comp of Teachers	\$1,645,244
		1122	Comp of Librarians	\$54,374
		1123	Comp of Deans and Guidance Counselors	\$79,152
		1126	Comp of Principals	\$93,426
		1127	Comp of Assistant Principals	\$68,491
		1131	Comp of Nurses	\$38,244
		1150	Comp of Secretary and Clerical	\$92,835
		1192	Comp of Staff Aides	\$16,376
		1320	Comp of Part Time Teachers	\$29,252
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$29,521
			<b>Sub-total: \$2,152,975</b>	
		2100	FICA Employer Contribution	\$164,706
		2210	Virginia Retirement System	\$314,469
		2300	Health Insurance Subsidy	\$295,952
		2400	Virginia Retirement System Life Insurance	\$24,800
			<b>Sub-total: \$799,927</b>	
		5100	Natural Gas Services	\$21,261
		5101	Electrical Services	\$75,586
		5103	Water and Sewer Services	\$9,287
		5201	Postage Services	\$744
		5510	Mileage Reimbursement	\$450
			<b>Sub-total: \$107,328</b>	
		6001	Office Supplies	\$1,123
		6013	Instructional Supplies	\$8,046
		6017	Repair Parts and Supplies	\$53
		6050	Other Expenses	\$983
			<b>Sub-total: \$10,205</b>	
		8100	Capital Outlay-Replacement	\$1,685
			<b>Sub-total: \$1,685</b>	
			<b>Total for Dept. 640: \$3,072,120</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Student Services and Admin	903	1114	Comp of Other Admin Personnel	\$67,386
		1125	Comp of Directors/Curriculum Leaders	\$83,928
		1139	Comp of Other Professional Personnel	\$98,456
		1150	Comp of Secretary and Clerical	\$38,610
		1192	Comp of Staff Aides	\$39,343
		1592	Comp of Substitute Staff Aides	\$5,000
			<b>Sub-total: \$332,723</b>	
		2100	FICA Employer Contribution	\$25,454
		2210	Virginia Retirement System	\$47,576
		2300	Health Insurance Subsidy	\$60,537
		2400	Virginia Retirement System Life Insurance	\$3,876
			<b>Sub-total: \$137,443</b>	
		3122	Contracted Resource Officers	\$750,739
		3145	Professional Services	\$14,074
			<b>Sub-total: \$764,813</b>	
		5205	Communication Technology	\$500
		5510	Mileage Reimbursement	\$1,388
			<b>Sub-total: \$1,888</b>	
		6001	Office Supplies	\$900
		6013	Instructional Supplies	\$3,500
		6017	Repair Parts and Supplies	\$1,800
		6047	Technology - Software / On-Line Content	\$17,500
		6050	Other Expenses	\$7,500
			<b>Sub-total: \$31,200</b>	
		8100	Capital Outlay-Replacement	\$100
			<b>Sub-total: \$100</b>	
			<b>Total for Dept. 903: \$1,268,167</b>	



**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Syms Middle School	660	1121	Comp of Teachers	\$3,036,688
		1122	Comp of Librarians	\$49,514
		1123	Comp of Deans and Guidance Counselors	\$117,254
		1126	Comp of Principals	\$80,075
		1127	Comp of Assistant Principals	\$216,175
		1131	Comp of Nurses	\$38,291
		1139	Comp of Other Professional Personnel	\$30,127
		1141	Comp of Teacher Assistants	\$95,693
		1150	Comp of Secretary and Clerical	\$111,711
		1192	Comp of Staff Aides	\$41,123
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$17,502
			<b>Sub-total: \$3,840,213</b>	
		2100	FICA Employer Contribution	\$293,780
		2210	Virginia Retirement System	\$572,036
		2300	Health Insurance Subsidy	\$636,568
		2400	Virginia Retirement System Life Insurance	\$45,168
			<b>Sub-total: \$1,547,552</b>	
		5100	Natural Gas Services	\$24,262
		5101	Electrical Services	\$68,345
		5103	Water and Sewer Services	\$14,595
		5201	Postage Services	\$1,121
		5510	Mileage Reimbursement	\$450
			<b>Sub-total: \$108,773</b>	
		6001	Office Supplies	\$1,494
		6013	Instructional Supplies	\$9,074
		6017	Repair Parts and Supplies	\$1,259
		6050	Other Expenses	\$1,307
			<b>Sub-total: \$13,134</b>	
		8100	Capital Outlay-Replacement	\$2,241
			<b>Sub-total: \$2,241</b>	
			<b>Total for Dept. 660: \$5,511,913</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Tarrant Elementary	680	1121	Comp of Teachers	\$0
				<b>Sub-total: \$0</b>
		2100	FICA Employer Contribution	\$0
		2210	Virginia Retirement System	\$0
		2400	Virginia Retirement System Life Insurance	\$0
				<b>Sub-total: \$0</b>
		5101	Electrical Services	\$49,358
		5103	Water and Sewer Services	\$4,826
				<b>Sub-total: \$54,184</b>
				<b>Total for Dept. 680: \$54,184</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Transportation	922	1114	Comp of Other Admin Personnel	\$236,807
		1125	Comp of Directors/Curriculum Leaders	\$98,786
		1143	Comp of Other Technical Personnel	\$120,273
		1150	Comp of Secretary and Clerical	\$37,663
		1165	Comp of Garage Employees	\$424,593
		1170	Comp of Bus Drivers	\$2,518,197
		1190	Comp of Bus Attendants	\$273,888
		1265	Comp of Garage Employees OT	\$32,240
		1370	Comp of Bus Drivers Extra Runs	\$168,733
		1371	Comp of Part Time Bus Drivers	\$530,414
		1394	Comp of Part Time Bus Attendants	\$597,915
		1399	Comp of Temporary Employees	\$25,000
			<b>Sub-total: \$5,064,509</b>	
		2100	FICA Employer Contribution	\$387,434
		2210	Virginia Retirement System	\$387,045
		2300	Health Insurance Subsidy	\$1,004,817
		2400	Virginia Retirement System Life Insurance	\$40,267
		2831	Unused Sick Leave	\$1,453
		2832	Unused Vacation Leave	\$1,511
			<b>Sub-total: \$1,822,527</b>	
		3145	Professional Services	\$15,000
			<b>Sub-total: \$15,000</b>	
		5100	Natural Gas Services	\$5,585
		5101	Electrical Services	\$16,288
		5103	Water and Sewer Services	\$1,144
		5204	Cell Phone Service	\$15,600
		5401	Leases/Rental of Equipment	\$3,225
		5402	Leases/Rental of Buildings	\$120,000
			<b>Sub-total: \$161,842</b>	
		6001	Office Supplies	\$6,832
		6008	Vehicle and Power Equipment Fuels	\$1,448,084
		6009	Vehicle and Power Equipment Supplies	\$862,478
		6047	Technology - Software / On-Line Content	\$36,452
		6050	Other Expenses	\$20,000
			<b>Sub-total: \$2,373,846</b>	
		9920	Contingency	\$5,000
			<b>Sub-total: \$5,000</b>	
			<b>Total for Dept. 922: \$9,442,724</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Tucker-Capps Elementary	740	1121	Comp of Teachers	\$1,184,790
		1122	Comp of Librarians	\$62,181
		1123	Comp of Deans and Guidance Counselors	\$50,598
		1126	Comp of Principals	\$96,730
		1127	Comp of Assistant Principals	\$40,242
		1131	Comp of Nurses	\$41,476
		1141	Comp of Teacher Assistants	\$80,280
		1150	Comp of Secretary and Clerical	\$36,475
		1342	Comp of Part Time Teacher Assistants	\$25,461
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$1,683
			<b>Sub-total: \$1,625,976</b>	
		2100	FICA Employer Contribution	\$124,388
		2210	Virginia Retirement System	\$239,148
		2300	Health Insurance Subsidy	\$191,907
		2400	Virginia Retirement System Life Insurance	\$18,820
			<b>Sub-total: \$574,263</b>	
		5101	Electrical Services	\$40,302
		5103	Water and Sewer Services	\$6,130
		5201	Postage Services	\$338
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$46,995</b>	
		6001	Office Supplies	\$677
		6013	Instructional Supplies	\$4,803
		6017	Repair Parts and Supplies	\$242
		6050	Other Expenses	\$592
			<b>Sub-total: \$6,314</b>	
		8100	Capital Outlay-Replacement	\$1,015
			<b>Sub-total: \$1,015</b>	
			<b>Total for Dept. 740: \$2,254,563</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Tyler Elementary	760	1121	Comp of Teachers	\$1,429,034
		1122	Comp of Librarians	\$42,879
		1123	Comp of Deans and Guidance Counselors	\$47,961
		1126	Comp of Principals	\$71,520
		1127	Comp of Assistant Principals	\$59,172
		1131	Comp of Nurses	\$38,291
		1141	Comp of Teacher Assistants	\$55,160
		1150	Comp of Secretary and Clerical	\$36,648
		1342	Comp of Part Time Teacher Assistants	\$33,078
		1350	Comp of Part Time Secretary and Clerical	\$6,060
		1399	Comp of Temporary Employees	\$3,464
			<b>Sub-total: \$1,823,267</b>	
		2100	FICA Employer Contribution	\$139,486
		2210	Virginia Retirement System	\$268,465
		2300	Health Insurance Subsidy	\$218,017
		2400	Virginia Retirement System Life Insurance	\$21,127
			<b>Sub-total: \$647,095</b>	
		5101	Electrical Services	\$47,664
		5103	Water and Sewer Services	\$6,006
		5201	Postage Services	\$374
		5510	Mileage Reimbursement	\$225
			<b>Sub-total: \$54,269</b>	
		6001	Office Supplies	\$747
		6013	Instructional Supplies	\$4,993
		6050	Other Expenses	\$654
			<b>Sub-total: \$6,394</b>	
		8100	Capital Outlay-Replacement	\$1,121
			<b>Sub-total: \$1,121</b>	
			<b>Total for Dept. 760: \$2,532,146</b>	

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Unassigned	875	1514	Comp of Substitute Admin Personnel	\$83,029
		1900	Attrition	-\$1,713,494
				<b>Sub-total: -\$1,630,465</b>
		2100	FICA Employer Contribution	-\$124,730
				<b>Sub-total: -\$124,730</b>
		5201	Postage Services	\$26,022
		5510	Mileage Reimbursement	\$11,450
				<b>Sub-total: \$37,472</b>
		6001	Office Supplies	\$37,282
		6013	Instructional Supplies	\$513,925
		6017	Repair Parts and Supplies	\$194
		6050	Other Expenses	\$32,781
				<b>Sub-total: \$584,182</b>
		8100	Capital Outlay-Replacement	\$101,680
				<b>Sub-total: \$101,680</b>
				<b>Total for Dept. 875: -\$1,031,861</b>

**Hampton City Schools  
Budget Book by Department  
2015-2016**

Period Name: Jul-FY16

Department Description	Department	Account	Account Description	Budget
Wythe Elementary	820	5101	Electrical Services	\$3,621
		5103	Water and Sewer Services	\$1,037
				<b>Sub-total: \$4,658</b>
				<b>Total for Dept. 820: \$4,658</b>

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## **OTHER FUNDS**

**Fund 51 – Food and Nutrition  
Services**

**Fund 60 – Reimbursable Projects**

**Fund 65 – Rental Income**

**Fund 94 – Student Activities**

# FUND 51

**HAMPTON CITY SCHOOLS  
FOOD AND NUTRITION SERVICES BUDGET ( FUND 51 )  
BUDGET COMPARISON 2014-15 AND 2015-16**

<b>ESTIMATED REVENUES</b>	<b>FY14 Actuals</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>	<b>CHANGE (\$)</b>	<b>CHANGE (%)</b>
State Funds	\$ 200,785	\$ 128,000	\$ 130,000	\$ 2,000	1.56%
Federal Funds	6,807,211	7,117,309	7,465,566	348,257	4.89%
Other Funds	35,671	17,753	18,286	533	3.00%
Cash Receipts (Sales)	2,602,711	2,835,817	2,892,533	56,716	2.00%
Donated Commodities (USDA)	625,803	480,000	682,000	202,000	42.08%
<b>TOTAL REVENUES</b>	<b>\$10,272,181</b>	<b>\$10,578,879</b>	<b>\$11,188,385</b>	<b>\$609,506</b>	<b>5.76%</b>
<b>EXPENDITURE APPROPRIATIONS</b>					
Salaries	\$2,808,547	\$3,274,165	\$3,613,267	\$ 339,102	10.36%
Employee Benefits	684,114	755,764	805,828	50,064	6.62%
Food Costs - Purchased	4,466,535	4,818,000	5,010,720	192,720	4.00%
Donated Commodities	635,698	480,000	682,000	202,000	42.08%
Supplies	410,273	400,000	500,000	100,000	25.00%
Purchased Services	136,518	100,000	100,000	-	0.00%
Capital Outlay	282,991	800,000	500,000	(300,000)	-37.50%
Other Expenses	19,984	50,000	64,200	14,200	28.40%
Indirect Cost	500,000	500,000	500,000	-	0.00%
<b>TOTAL APPROPRIATIONS</b>	<b>\$9,944,660</b>	<b>\$11,177,929</b>	<b>\$11,776,015</b>	<b>\$598,086</b>	<b>5.35%</b>
Excess Revenues over Expenditures	<b>\$327,521</b>	<b>(\$599,050)</b>	<b>(\$587,630)</b>		
Fund Balance - Beginning of Year	5,480,844	5,808,365	5,209,315		
<b>Fund Balance - End of Year</b>	<b>\$5,808,365</b>	<b>\$5,209,315</b>	<b>\$4,621,685</b>		

## FOOD AND NUTRITION SERVICES ESTIMATED REVENUE (FUND 51)

**State Funds:** State funds have remained flat for school nutrition programs.

**Federal funds:** Federal funds are based on the estimated number of lunches served in 2014-2015 school year. The Congressional Budget Action determines the rate of reimbursements each year and is released July 1<sup>st</sup>.

The current rates of reimbursement are:

	<b>Lunch</b>	<b>Breakfast</b>	<b>Snack</b>
<b>Free</b>	\$3.15	\$1.99	\$0.84
<b>Reduced</b>	\$2.75	\$1.69	\$0.42
<b>Paid</b>	\$0.37	\$0.29	\$0.07

**Note:** Section 205 of the Healthy, Hunger-Free Kids Act of 2010 requires school food authorities participating in the National School Lunch Program to raise lunch prices each year, not to exceed \$0.10; if the average paid lunch does not meet the free lunch reimbursement rate.

**Other Funds:** Rebates and interest.

**Cash Receipts (Sales):** The increase in this line is based on increase in paid lunch prices and the increase in a la carte sales.

**Donated Commodities:** Commodity assistance is based on the number of reimbursable lunches served during SY 2014-15 and the congressional mandated rate of assistance.

**Appropriated From Reserve:** The state requires school food service authorities to maintain a reserve of 3 months operating costs.

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

**Salaries:** The increase in salaries is based on actual staffing costs and absorption of cafeteria monitors as food service staff.

**Food Costs – Purchased:** The increase in food costs is due to the higher cost of food.

**Donated Commodities:** Donated commodities are based on the percent of participation from the previous school year.

**Supplies:** The increase in supplies (paper towels and toilet paper) is due to purchasing these items starting FY16 and increasing non-program vending supplies.

**Purchased Services:** Cost is maintained from last school year.

**Employment Benefits:** Increase is due to increase in salaries.

**Capital Outlay:** This line is based on anticipated need.

**Other Expenses:** This line item includes telephone and communication expense, and staff development.

**Indirect Costs:** This line item is the cost charged to Food and Nutrition Services by Fund 50.

**Paid Lunch Price Increase**

For School Year 2015-2016, School Food Authorities (SFA) that, on average, charged less than \$2.70 for paid lunches in SY 2014-2015 are required to adjust to cover the difference. The law caps the required increase in lunch prices at ten cents each year. Based on the Paid Lunch Equity calculations, Hampton City Schools will raise lunch prices for SY 2015-2016 by \$0.10.

SY 2015-2016 Lunch Prices for Hampton City Schools:

Elementary School	\$1.80
Secondary School	\$2.00

SY 2014-2015 Lunch Prices for Hampton City Schools:

Elementary School	\$1.70
Secondary School	\$1.90

SY 2013-2014 Lunch Prices for Hampton City Schools:

Elementary School	\$1.65
Secondary School	\$1.85

Hampton City Schools continues to have the lowest paid lunch prices as compared to other school divisions in the surrounding area

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

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17^</b>	<b>FY18^</b>	<b>FY19^</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>
<b>REVENUES</b>									
State Funds	\$ 254,096	\$ 180,212	\$ 195,696	\$ 200,785	\$ 196,414	\$ 130,000	\$ 132,600	\$ 135,252	\$ 137,957
Federal Funds	6,200,529	6,807,069	6,635,677	6,807,211	6,933,068	8,147,566	7,071,729	7,213,164	7,357,427
Other Funds	3,167,744	3,004,912	3,292,191	3,992,601	2,963,888	2,910,819	3,023,166	3,083,629	3,145,302
<b>Total Revenues</b>	<b>9,622,369</b>	<b>9,992,193</b>	<b>10,123,564</b>	<b>11,000,597</b>	<b>10,093,370</b>	<b>11,188,385</b>	<b>10,227,495</b>	<b>10,432,045</b>	<b>10,640,686</b>
<b>EXPENDITURES</b>									
Education	8,361,107	9,146,033	9,419,779	9,444,660	10,009,033	11,276,015	10,227,495	10,432,045	10,640,686
Excess of revenues over expenditures	1,261,262	846,160	703,785	1,555,937	84,337	(87,630)	0	0	0
<b>OTHER FINANCING SOURCES/USES</b>									
Transfer to School Operating Fund			(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Transfer from Fund Balance		-		(728,416)					
<b>Total other sources/uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,228,416)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>
Excess of revenues and other sources over (under) expenditures and other uses	1,261,262	846,160	203,785	327,521	(415,663)	(587,630)	(500,000)	(500,000)	(500,000)
Fund Balance July 1	3,169,637	4,430,899	5,277,059	5,480,844	5,808,365	5,392,702	4,805,072	4,805,072	4,805,072
Fund Balance - June 30	\$ 4,430,899	\$ 5,277,059	\$ 5,480,844	\$ 5,808,365	\$ 5,392,702	\$ 4,805,072	\$ 4,805,072	\$ 4,805,072	\$ 4,805,072

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY16. Does not include any new or additional programs or services.
- Fund Balance will be used for capital improvements in the school cafeterials.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.

# FUND 60



**HAMPTON CITY SCHOOLS  
REIMBURSABLE PROJECTS (FUND 60)  
COMPARISON OF FY 2014-2015 to 2015-2016**

<b>ESTIMATED REVENUE</b>	<b>2014-2015 Revised</b>	<b>2015-2016 Approved</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
STATE FUNDS	\$ 1,039,306	\$ 1,032,619	\$ (6,687)	-0.64%
FEDERAL FUNDS	18,260,732	16,712,680	(1,548,052)	-8.48%
TUITION	268,492	247,000	(21,492)	-24.34%
OTHER FUNDS	1,685,447	1,681,962	(3,485)	-0.21%
<b>TOTAL REVENUES</b>	<b>\$ 21,253,977</b>	<b>\$ 19,674,261</b>	<b>\$ (1,579,716)</b>	<b>-7.43%</b>
 <b>APPROPRIATIONS</b>				
TOTAL STATE FUNDS	\$ 1,039,306	\$ 1,032,619	\$ (6,687)	-0.64%
TOTAL FEDERAL FUNDS	18,260,732	16,712,680	(1,548,052)	-8.48%
TOTAL TUITION	268,492	247,000	(21,492)	-8.00%
TOTAL OTHER FUNDS	1,685,447	1,681,962	(3,485)	-0.21%
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 21,253,977</b>	<b>\$ 19,674,261</b>	<b>\$ (1,579,716)</b>	<b>-7.43%</b>

**HAMPTON CITY SCHOOLS  
REIMBURSABLE PROJECTS (FUND 60)  
COMPARISON OF FY 2014-2015 vs 2015-2016**

<b>APPROPRIATIONS</b>	<b>2014-2015 Revised</b>	<b>2015-2016 Approved</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
NEW HORIZONS TECHNICAL CENTER	\$ 752,000	\$ 752,000	\$ -	0.00%
TEACHER MENTOR AND HARD TO STAFF SCHOOLS	24,771	24,771	-	0.00%
CLINICAL FACULTY PROGRAM	37,956	25,314	(12,642)	-33.31%
ADULT ED ISAEP	37,134	37,134	-	0.00%
MCKINNEY VENTO	18,000	18,000	-	0.00%
TEACHER RECRUITMENT AND RETENTION	54,000	54,000	-	0.00%
MIDDLE SCHOOL TEACHER CORPS	20,000	20,000	-	0.00%
CAREER SWITCHER PROGRAM	2,904	-	(2,904)	-100.00%
TRAINING FOR TEACHER EVALUATIONS	21,250	-	(21,250)	-100.00%
SCHOOL SECURITY	64,891	100,000	35,109	54.10%
AAA GOVERNORS STEM ACADEMY	5,000	-	(5,000)	-100.00%
SPECIAL ED JAIL	1,400	1,400	-	0.00%
<b>TOTAL STATE FUNDS</b>	<b>\$ 1,039,306</b>	<b>\$ 1,032,619</b>	<b>\$ (6,687)</b>	<b>-0.64%</b>
TITLE I LOCAL EDUCATION AGENCY	\$ 7,569,617	\$ 7,142,701	\$ (426,916)	-5.64%
TITLE VIB SPECIAL ED FLOWTHROUGH	5,559,922	5,560,000	78	0.00%
CARL PERKINS VOC/TECH EDUCATION	474,968	475,000	32	0.01%
TITLE IV - 21ST CENTURY	486,993	490,000	3,007	0.62%
TITLE VIB SPECIAL ED PRESCHOOL	69,539	70,000	461	0.66%
TITLE VIB SPECIAL ED TRANSITION GRANT	19,987	-	(19,987)	-100.00%
TITLE VIB NHREC STEM GRANT	19,293	-	(19,293)	-100.00%
TITLE III PART A ENGLISH AS A SECOND LANGUAGE	108,231	109,000	769	0.71%
TITLE II PART A TRAINING AND RECRUITING	2,271,583	2,571,066	299,483	13.18%
TITLE I SCHOOL IMPROVEMENT	1,265,308	-	(1,265,308)	-100.00%
PROJECT GRADUATION	266,261	266,261	-	0.00%
GEAR UP	114,609	28,652	(85,957)	-75.00%
SWD INSTRUCTIONAL PROGRAM	34,421	-	(34,421)	-100.00%
<b>TOTAL FEDERAL FUNDS</b>	<b>\$ 18,260,732</b>	<b>\$ 16,712,680</b>	<b>\$ (1,548,052)</b>	<b>-8.48%</b>

**HAMPTON CITY SCHOOLS  
REIMBURSABLE PROJECTS (FUND 60)  
COMPARISON OF FY 2015-2016**

<b>APPROPRIATIONS</b>	<b>2014-2015 Revised</b>	<b>2015-2016 Approved</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
<b>TUITION</b>				
GENERAL/CONTRACTED ADULT EDUCATION	\$ 24,680	\$ 50,000	\$ 25,320	102.59%
REGULAR SUMMER SCHOOL	88,820	75,000	(13,820)	-15.56%
DRIVER EDUCATION REGULAR	132,177	100,000	(32,177)	-24.34%
SPECIAL SUMMER PROGRAMS	22,815	22,000	(815)	-3.57%
<b>TOTAL TUITION</b>	<b>\$ 268,492</b>	<b>\$ 247,000</b>	<b>\$ (21,492)</b>	<b>-8.00%</b>
<b>OTHER FUNDS</b>				
VENDING & CONCESSION OPERATIONS	\$ 182,600	\$ 150,000	\$ (32,600)	-17.85%
C-PEG TELEVISION	1,158,853	1,200,000	41,147	3.55%
NASA SUMMER OF INNOVATION	5,465	-	(5,465)	-100.00%
PENNINSULA COMMUNITY FOUNDATION	195	-	(195)	-100.00%
HEF COX CHARITIES - ROBOTICS	1,372	-	(1,372)	-100.00%
NEA URBAN GRANT	12,704	12,704	-	0.00%
CPR PROGRAM	30,000	30,000	-	0.00%
1:1 INITIATIVE REPAIRS	7,000	7,000	-	0.00%
ADULT ED AND FAMILY LITERACY	146,065	146,065	-	0.00%
GAE-EDP GRANT	17,200	17,200	-	0.00%
RACE TO GED	33,993	33,993	-	0.00%
ENGLISH LITERACY/CIVICS	75,000	75,000	-	0.00%
YOUTH VIOLENCE PREVENTION PROGRAM	10,000	10,000	-	0.00%
NORTHROP GRUMMAN-HHS AEROSPACE/IT ACADEMY	5,000	-	(5,000)	-100.00%
<b>TOTAL OTHER FUNDS</b>	<b>\$ 1,685,447</b>	<b>\$ 1,681,962</b>	<b>\$ (3,485)</b>	<b>-0.21%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 21,253,977</b>	<b>\$ 19,674,261</b>	<b>\$ (1,579,716)</b>	<b>-7.43%</b>

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

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17<sup>^</sup></b>	<b>FY18<sup>^</sup></b>	<b>FY19<sup>^</sup></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	\$ 867,937	\$ 857,989	\$ 788,293	\$ 801,894	\$ 1,139,801	\$ 1,032,619	\$ 1,053,271	\$ 1,074,337	\$ 1,095,824
Federal Funds (includes pass through)	18,996,618	24,524,490	13,422,463	12,977,431	14,389,460	16,712,680	17,046,934	17,387,872	17,735,630
Subsidy from Fund 50	-	534,102	532,567	534,102	434,102	434,102	434,102	434,102	434,102
Other Funds	649,297	710,377	1,013,484	966,196	1,739,601	1,494,860	1,524,757	1,555,252	1,586,357
<b>Total Revenues</b>	<b>20,513,852</b>	<b>26,626,958</b>	<b>15,756,807</b>	<b>15,279,623</b>	<b>17,702,964</b>	<b>19,674,261</b>	<b>20,059,064</b>	<b>20,451,563</b>	<b>20,851,913</b>
<b>EXPENDITURES</b>									
Education	20,476,770	26,689,921	15,588,124	15,072,931	17,622,105	19,674,261	20,059,064	20,451,563	20,851,913
Excess of revenues over expenditures	37,082	(62,963)	168,683	206,692	80,859	-	-	-	-
<b>OTHER FINANCING SOURCES/USES</b>									
Transfer to Student Activities Fund	(4,314)	1,241	-	45	-	-	-	-	-
<b>Total other sources/uses</b>	<b>(4,314)</b>	<b>1,241</b>	<b>0</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Excess of revenues and other sources over (under) expenditures and other uses	32,768	(61,722)	168,683	206,737	80,859	-	-	-	-
Fund Balance July 1	277,539	310,307	248,585	417,268	624,005	704,864	704,864	704,864	704,864
Fund Balance - June 30	\$ 310,307	\$ 248,585	\$ 417,268	\$ 624,005	\$ 704,864	\$ 704,864	\$ 704,864	\$ 704,864	\$ 704,864

Note: Totals may not add due to rounding.

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

- 2% revenue growth per year beginning with FY16. 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 65

**HAMPTON CITY SCHOOLS  
RENTAL INCOME  
COMPARISON OF FY 2014-2015 TO 2015-2016**

<b>ESTIMATED REVENUE</b>	<b>2014 - 2015 Revised Budget</b>	<b>2015 - 2016 Approved</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
Miscellaneous Revenue	\$ 600	\$ 600	\$ -	0.00%
Investments	100	100	-	0.00%
Rental - Office of Human Affairs (Mallory)	38,844	40,009	1,165	3.00%
Rental - Dental Office (Wellness Center)	19,688	19,266	(422)	-2.14%
Rental - Girls Inc of Greater America (Mallory)	47,978	49,417	1,439	3.00%
Rental - Source 4 Teachers (Ruppert Sargent)	1,143	2,285	1,142	99.91%
Rental - Downtown Hpt Child Development (MP)	94,812	94,812	-	0.00%
<b>TOTAL REVENUES</b>	<b>\$ 203,165</b>	<b>\$ 206,489</b>	<b>\$ 3,324</b>	<b>1.64%</b>
 <b>APPROPRIATIONS</b>				
Contracted Repair Services	\$ 194,815	\$ 198,139	\$ 3,324	1.71%
Capital Outlay - Replacement	350	350	-	0.00%
Contracted Buildings and Grounds	8,000	8,000	-	0.00%
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 203,165</b>	<b>\$ 206,489</b>	<b>\$ 3,324</b>	<b>1.64%</b>

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

<b>REVENUES</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17^</b>	<b>FY18^</b>	<b>FY19^</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>
Miscellaneous Revenue	\$ 4,360	\$ 1,935	\$ 4,810	\$ 1,289	\$ 1,104	\$ 700	\$ 714	\$ 728	\$ 743
Rental Income	181,356	141,817	153,158	140,028	203,149	205,789	209,905	214,103	218,385
<b>Total Revenues</b>	<b>185,716</b>	<b>143,752</b>	<b>157,968</b>	<b>141,317</b>	<b>204,253</b>	<b>206,489</b>	<b>210,619</b>	<b>214,831</b>	<b>219,128</b>
<b>EXPENDITURES</b>									
Education	-	71,779	21,854	22,618	10,947	206,489	210,619	214,831	219,128
Excess of revenues over expenditures	185,716	71,973	136,114	118,699	193,306	-	-	-	-
<b>OTHER FINANCING SOURCES/USES</b>									
Transfer to Reimbursable Projects Fund									
Transfer to Operating Fund									
Transfer from Reimbursable Projects Fund									
<b>Total other sources/uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Excess of revenues and other sources over (under) expenditures and other uses	185,716	71,973	136,114	118,699	193,306	-	-	-	-
Fund Balance July 1	147,717	333,433	405,406	541,520	660,219	853,525	853,525	853,525	853,525
Fund Balance - June 30	\$ 333,433	\$ 405,406	\$ 541,520	\$ 660,219	\$ 853,525	\$ 853,525	\$ 853,525	\$ 853,525	\$ 853,525

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY16. 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 2014-15 TO 2015-16**

	<b>2014-15 Approved Budget</b>	<b>2015-16 Approved Budget</b>
<b>ESTIMATED REVENUE:</b>		
Fund 50 Transfer	\$ 287,000	\$ 287,000
Football	65,000	65,000
Basketball	42,000	42,000
Wrestling	2,500	2,500
Volleyball	6,500	6,500
Miscellaneous (Passes/Interest)	33,000	33,000
Concession Revenue	8,000	8,000
Activity Fees	48,000	48,000
Fund Balance	41,500	41,500
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 533,500</b>	<b>\$ 533,500</b>
 <b>APPROPRIATIONS</b>		
High School Allocations	\$ 239,620	\$ 239,620
Security	75,114	75,114
Officials	90,000	90,000
Workers	29,536	29,536
Contingency	11,230	11,230
Swimming Pool Rentals	8,500	8,500
Administrative Expenses	2,000	2,000
Medical Supplies	12,000	12,000
Football Insurance	8,500	8,500
Mileage	1,000	1,000
Post-Season Travel	45,000	45,000
Student Recognition	1,000	1,000
Capital Replacement	10,000	10,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 533,500</b>	<b>\$ 533,500</b>

**HAMPTON CITY SCHOOLS  
STUDENT ACTIVITIES BUDGET (94)  
2015-2016**

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	21,000	21,000	21,000	21,000	84,000
	<b>TOTAL APPROPRIATIONS</b>	<b>\$ 59,905</b>	<b>\$ 59,905</b>	<b>\$ 59,905</b>	<b>\$ 59,905</b>	<b>\$ 239,620</b>

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

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17^</b>	<b>FY18^</b>	<b>FY19^</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	\$ 157,104	\$ 154,045	\$ 177,526	\$ 165,594	\$ 165,077	\$ 246,500	\$ 251,430	\$ 256,459	\$ 261,588
Subsidy from Fund 50	287,000	287,000	287,000	287,000	287,000	287,000	287,000	287,000	287,000
<b>Total Revenues</b>	<b>444,104</b>	<b>441,045</b>	<b>464,526</b>	<b>452,594</b>	<b>452,077</b>	<b>533,500</b>	<b>538,430</b>	<b>543,459</b>	<b>548,588</b>
<b>EXPENDITURES</b>									
Education	401,971	426,501	424,141	466,474	444,797	533,500	538,430	543,459	548,588
Excess of revenues over expenditures	42,133	14,544	40,385	(13,880)	7,280	-	-	-	-
<b>OTHER FINANCING SOURCES/USES</b>									
Transfer to Reimbursable Projects Fund		(1,241)							
Transfer to Operating Fund									
Transfer from Reimbursable Projects Fund	4,314	0	4,430						
<b>Total other sources/uses</b>	<b>4,314</b>	<b>(1,241)</b>	<b>4,430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Excess of revenues and other sources over (under) expenditures and other uses	46,447	13,303	44,815	(13,880)	7,280	-	-	-	-
Fund Balance July 1	103,562	150,009	163,312	208,127	194,247	201,527	201,527	201,527	201,527
Fund Balance - June 30	\$ 150,009	\$ 163,312	\$ 208,127	\$ 194,247	\$ 201,527	\$ 201,527	\$ 201,527	\$ 201,527	\$ 201,527

Note: Totals may not add due to rounding.

^Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY16. 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.

**OTHER  
POSTEMPLOYMENT  
BENEFITS  
(GASB 45)**

## Other Postemployment Benefits (GASB 45)

### *GASB's OPEB Requirements:*

The Governmental Accounting Standards Board (GASB) has released Statement 43 regarding financial reporting for post-employment benefit plans other than pension plans and a companion Statement (number 45) regarding the employer accounting for these plans. Statement 43 is generally applicable where an entity has a separate trust or fund for OPEB benefits. Statement 45, which was adopted in the fiscal year ending June 30, 2008, requires the Plan Sponsor to book the actuarial cost (net of employee and retiree contributions) of the plan as an expense on its financial statements and then accrue a liability to the extent actual contributions were less than this expense. Additional disclosures include a description of the plan, summary of significant accounting policies, contributions, and a statement of funding progress, along with the methods and assumptions used for those disclosures.

### **Funding Policy**

Hampton City Schools' Plan is funded on a pay-as-you-go basis.

### **Valuation Results**

The table below presents the key results of the 2014 valuation.

**Table 1**  
**Summary of Key Valuation Results**

	<b>June 30, 2013</b>	<b>June 30, 2014</b>
Discount Rate	4.00%	4.00%
Total Actuarial Liability (AL)	\$ 12,451,539	\$ 9,073,373
Assets	0	0
Unfunded Actuarial Liability (UAL)	\$ 12,451,539	\$ 9,073,373
	<b>June 30, 2014</b>	<b>June 30, 2015</b>
Fiscal Year Ending		
Annual Required Contribution	\$ 1,559,807	\$ 1,085,006
Actual* / Expected Contribution	486,681	580,145
Actual / Expected Net Benefit Payments	486,681	580,145
Actual* / Expected Net OPEB Obligation	9,640,643	9,973,611

\*As disclosed in the Schools' CAFR, but not used to roll-forward liabilities.

The fundamental principal underlying our analysis, as well as the proposed GASB standard, is that the cost of its benefits should be related to the period in which benefits are earned, rather than to the period of benefit distribution. The *normal cost* is the annual amount which would be sufficient to fund the plan benefits (net of retiree contributions) if it were paid from each employee's date of hire until termination or retirement. Under the method used in our analysis, the normal cost is determined as a percentage of pay. This means the underlying dollar amount is expected to increase each year as salary increases. The *actuarial liability* represents the portion of the value of the projected benefit at retirement that is allocated to service earned prior to the

valuation date; that is, it represents the accumulation of past normal costs from date of hire until the valuation date. The *unfunded actuarial liability* represents the excess of the actuarial liability over plan assets. The *pay-as-you-go cost* represents the expected annual cost of health coverage less retiree contributions for current and future retirees based on the valuation assumptions. This figure can be significantly higher than the premiums because the premiums primarily reflect the cost of active, not retiree, coverage. Information about the actuarial liabilities of the Plan as of June 30, 2014 is shown in Table 2 below.

**Table 2**  
**Actuarial Liability**  
**Pay-As-You-Go Funding (4.0% assumed discount)**

	June 30, 2013	June 30, 2014
<b>Discount Rate</b>	<b>4.00%</b>	<b>4.00%</b>
1. Actives	\$ 10,932,820	\$ 7,226,733
2. Retirees	1,518,719	1,846,640
3. Total Actuarial Liability (1 + 2)	\$ 12,451,539	\$ 9,073,373
4. Assets	(0)	(0)
<b>5. Unfunded Actuarial Liability (3 + 4)</b>	<b>\$ 12,451,539</b>	<b>\$ 9,073,373</b>
<b>6. Funding Ratio (4 ÷ 3)</b>	<b>0.0%</b>	<b>0.0%</b>

The annual required contribution (ARC) consists of two parts: (1) the *normal cost*, which represents the annual cost attributable to service earned in a given year, and (2) the 30-year amortization of the unfunded actuarial liability (UAL). The UAL under pay-as-you-go (PAYGo) funding will be larger than under actuarial funding. Not all ARC is new expense. Under the current funding method of pay-as-you-go funding, the Schools pay for the benefits currently provided to existing retirees. The difference between the actual contributions made (benefits provided) and the annual required contributions is the increase in expense on the financial statements of the City.

In Table 3 below, the calculation of the ARC for fiscal years ending (FYE) June 30, 2014 and June 30, 2015 is shown.

**Table 3**  
**Annual Required Contribution**

	FYE 2014	FYE 2015
1. Employer Normal Cost	\$ 839,733	\$ 560,291
2. Unfunded Actuarial Liability Amortization	720,074	524,715
<b>3. Annual Required Contribution (1 + 2)</b>	<b>\$ 1,559,807</b>	<b>\$ 1,085,006</b>
4. Estimated Pay-As-You-Go cost	680,810	580,145
<b>5. Amount above Pay-As-You-Go (3 - 4)</b>	<b>\$ 878,997</b>	<b>\$ 504,861</b>

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**INFORMATIONAL**



## An Overview of Hampton City Schools

<p><b>Superintendent:</b> Dr. Linda Shifflette</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>2015 Graduates:</b> 1,308</p>
<p><b>Scholarships:</b> During the 2014-2015 school year, scholarships and grants were awarded totaling \$27,318,153</p>
<p><b>Graduates Attending College:</b> 73% of graduates accepted to two-year and four-year colleges (<i>2014 Superintendent's Annual Report, Table 5</i>)</p>
<p><b>On-Time Graduation Rate:</b> 83.9% (<i>From the Division Level Cohort Report Class of 2014</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

**18 Elementary Schools K-5**  
(includes 1 magnet, 2 fundamental schools and 2 schools 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*)

## **4 High Schools**

**The Campus at Lee** housing:

Performance Learning Center

Alternative Education

Bridgeport Academy

General Education Diploma

**Student Population:** 19,881 (March ADM)

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

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

**Teacher Population:** 1548

**Teachers with Master's Degrees & Higher:** 787

**National Board Certified Teachers:** 77

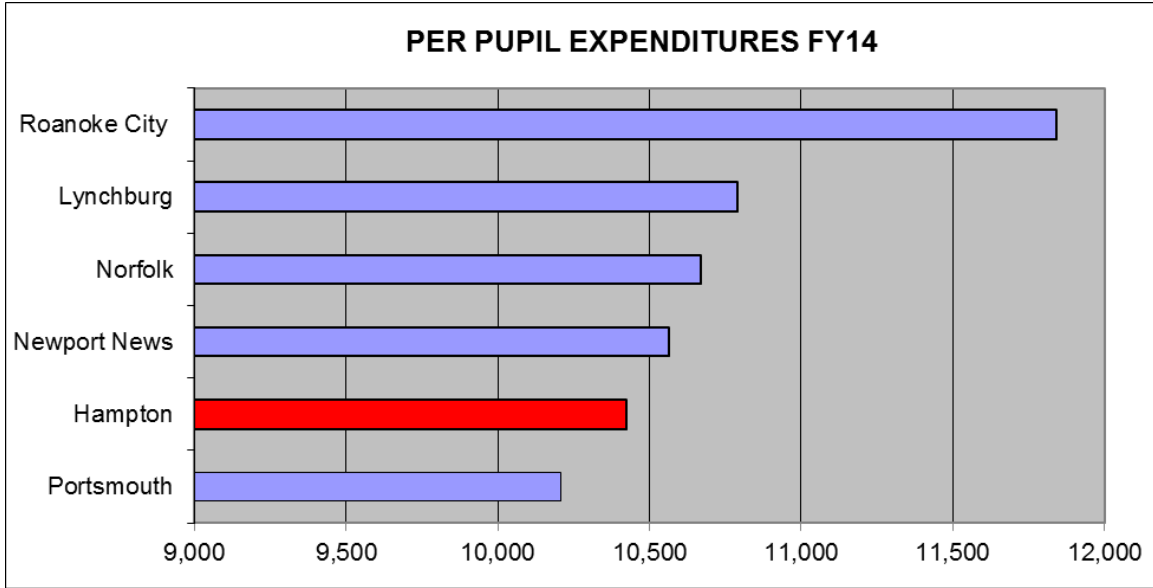
**District's Budget for 2015-2016:** \$195,249,254

**Student Per Pupil Expenditure** as budgeted for FY16: \$11,008

*\*All of our schools are handicap accessible*

**HAMPTON CITY SCHOOLS  
COMPARISON OF PER PUPIL EXPENDITURES  
FISCAL YEAR 2014**

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 2013-2014 school year, the latest year for which comparative data is available from the Virginia Department of Education.



Source: Superintendent's Annual Report, Fiscal Year 2014, Table 15

**HAMPTON CITY SCHOOL DIVISION  
PER PUPIL EXPENDITURES FY00 - FY16\***

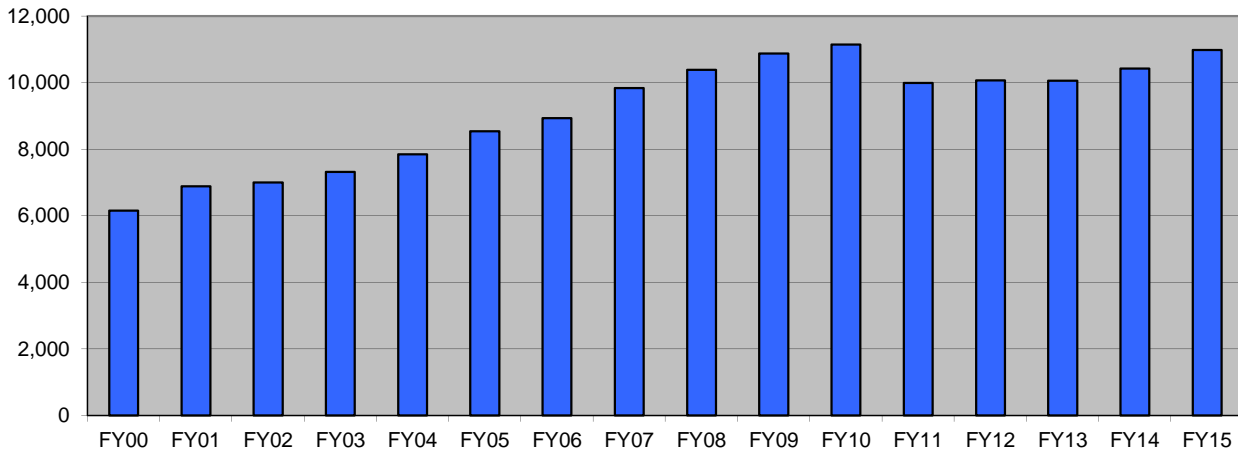
	<b>LOCAL</b>	<b>STATE</b>	<b>STATE SALES TAX</b>	<b>FEDERAL</b>	<b>TOTAL ACTUAL</b>	<b>TOTAL PER BUDGET</b>
FY00 (23,578 ADM)	1,955	3,044	709	445	6,153	
FY01 (23,267 ADM)	2,303	3,331	740	515	6,890	
FY02 (22,936 ADM)	2,368	3,346	754	539	7,007	
FY03 (22,845 ADM)	2,302	3,626	749	647	7,324	
FY04 (22,748 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)	3,253	4,821	952	1,035	10,061	
FY14 (20,986 ADM)	3,547	4,930	966	982	10,425	
FY15 (20,744 ADM)	3,813	4,864	1,015	1,295	10,987*	
FY16 (20,597 ADM)	3,857	4,857	1,042	1,252	NA	11,008

\*Actual figures not available for FY16. FY15 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 FY00 - FY15**



## **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 FY15 Operating Budget was prepared using 20,000 projected students. Actual enrollment was 19,881 (March ADM), which is a decrease over the previous year's enrollment (20,226) of 345 students. Our enrollment projection of 19,700 for FY16 represents 300 or 1.7% fewer students than FY15 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 2008 through fiscal 2015, actual and projected March ADM for fiscal 2006 through 2018, as well as a graph of the enrollment trends for this period of time. Also provided is the projected fall 2016 enrollment by school used for staffing purposes for the 15-16 budget.

**Hampton City Schools**  
**Actual Enrollment by School**  
**FY08 - FY15**

<i>Elementary</i>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Aberdeen	344	385	430	415	435	471	516	403
Andrews PK-8	0	0	0	623	768	806	813	754
Armstrong	354	390	399	306	306	325	310	318
Asbury	420	413	398	382	343	434	429	410
Barron	381	392	416	379	399	425	400	409
Bassette	425	358	350	363	332	390	390	444
Booker	428	381	363	375	349	425	413	438
Bridgeport Academy	0	0	0	0	0	5	0	2
Bryan	226	331	338	384	376	354	388	388
Burbank	386	403	399	388	415	425	398	364
Cary	422	452	345	265	292	363	349	391
Cooper	370	382	400	413	422	422	428	428
Forrest	486	512	505	456	508	490	508	508
HHA	30	0	0	0	0	0	0	0
Kraft	527	513	513	387	345	376	341	333
Langley	494	496	474	469	441	503	483	493
Lee	371	328	362	0	0	0	0	0
Machen	461	534	491	435	481	492	482	459
Mallory	345	312	286	0	0	0	0	0
Mary Peake	202	177	179	0	0	0	0	0
Merrimack	377	327	377	359	429	0	0	0
Moton	237	244	224	220	185	192	203	201
Phenix PK-8	0	0	0	779	841	897	935	912
Phillips	446	451	426	395	430	392	393	406
SEAP	44	59	66	20	65	80	95	92
Smith	478	418	450	324	412	411	462	442
Tarrant	358	378	318	341	373	378	343	319
Tucker Capps	469	476	519	383	362	353	374	376
Tyler	523	461	491	493	487	395	423	415
VPIO	248	267	178	71	80	81	82	76
Wythe	325	299	299	0	0	0	0	0
<b>TOTAL</b>	<b>10177</b>	<b>10139</b>	<b>9996</b>	<b>9425</b>	<b>9876</b>	<b>9885</b>	<b>9958</b>	<b>9781</b>

<i>Middle</i>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Andrews	0	0	0	333	377	391	383	379
Bridgeport Academy	0	0	0	0	0	12	15	18
Davis	900	815	799	551	568	560	582	578
Eaton	772	776	798	712	664	695	667	668
HHA	68	71	75	55	0	0	0	0
Jones	864	924	960	695	726	711	637	679
Lindsay	750	700	651	564	544	599	661	647
Phenix	0	0	0	460	519	524	478	429
SEAP	46	40	35	24	27	20	26	31
Spratley	675	571	514	553	583	574	583	624
Syms	1080	980	890	967	957	879	855	830
<b>TOTAL</b>	<b>5155</b>	<b>4877</b>	<b>4722</b>	<b>4914</b>	<b>4965</b>	<b>4965</b>	<b>4887</b>	<b>4883</b>

**Hampton City Schools  
Actual Enrollment by School  
FY08 - FY15**

<i>High</i>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>Bethel</b>	1719	1713	1824	1858	1815	1821	1718	1720
<b>Bridgeport Academy</b>	161	181	135	69	63	58	43	37
<b>Campus at Lee (GED)</b>	181	100	112	69	79	79	138	127
<b>Hampton</b>	1492	1522	1631	1650	1640	1577	1509	1408
<b>Kecoughtan</b>	1739	1758	1840	1796	1842	1693	1655	1683
<b>Performance Learning Ctr</b>	0	59	69	82	118	136	86	104
<b>Phoebus</b>	1217	1161	1192	1232	1156	1090	1052	1029
<b>SEAP</b>	57	40	51	73	68	62	68	89
<b>TOTAL</b>	<b>6566</b>	<b>6534</b>	<b>6854</b>	<b>6829</b>	<b>6781</b>	<b>6516</b>	<b>6269</b>	<b>6197</b>

<b>Total Enrollment</b>	<b>21898</b>	<b>21550</b>	<b>21572</b>	<b>21168</b>	<b>21622</b>	<b>21366</b>	<b>21114</b>	<b>20861</b>
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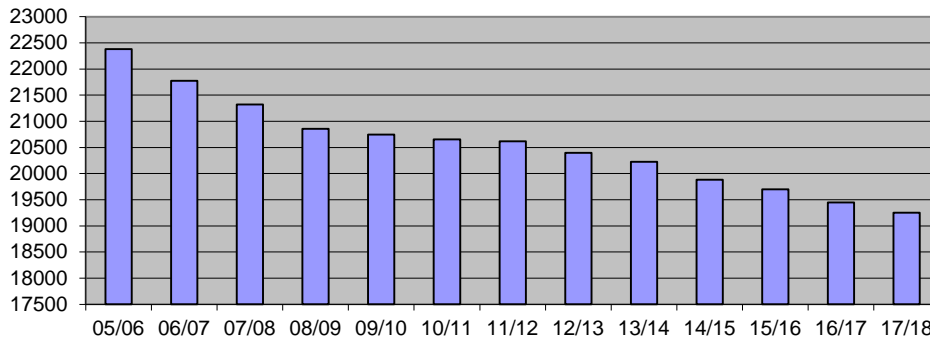
**Note:** This table reflects enrollment, not ADM

Year	March ADM
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	20227
14/15	19881
15/16	19700 +
16/17	19450 *
17/18	19250 *

Actual March ADM for the last 10 years, as well as the budgeted ADM for FY16 and projections for FY17 and FY18 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 2015 Student Membership**

School Name	VP	SP	KG	1	2	3	4	5	6	7	8	9	10	11	12	Sch Total
Aberdeen Elementary School	39	0	71	89	90	72	71	81	0	0	0	0	0	0	0	513
Andrews PreK-8 School	82	13	86	105	142	106	102	109	139	107	124	0	0	0	0	1,114
Armstrong Elementary School	0	0	65	47	46	49	47	57	0	0	0	0	0	0	0	311
Asbury Elementary School	0	0	58	69	88	67	58	62	0	0	0	0	0	0	0	403
Barron Elementary School	0	14	60	64	62	68	66	69	0	0	0	0	0	0	0	403
Bassette Elementary School	0	5	83	73	81	103	91	67	0	0	0	0	0	0	0	503
Bethel High School	0	0	0	0	0	0	0	0	0	0	0	561	425	425	309	1,720
Booker Elementary School	0	0	59	76	69	88	70	70	0	0	0	0	0	0	0	433
Bridgeport Academy	0	0	0	0	0	0	0	2	5	8	5	22	7	6	2	57
Bryan Elementary School	0	0	56	81	67	58	58	61	0	0	0	0	0	0	0	381
Burbank Elementary School	0	0	59	56	66	57	54	66	0	0	0	0	0	0	0	358
Campus at Lee	0	0	0	0	0	0	0	0	1	0	1	21	38	30	34	125
Cary Elementary School	36	0	56	65	48	70	63	48	0	0	0	0	0	0	0	386
Cooper Elementary School	0	12	62	67	67	74	69	70	0	0	0	0	0	0	0	422
Davis Middle School	0	0	0	0	0	0	0	0	187	195	184	0	0	0	0	566
Eaton Fundamental Middle School	0	0	0	0	0	0	0	0	217	216	220	0	0	0	0	654
Forrest Elementary School	0	0	88	101	82	84	76	67	0	0	0	0	0	0	0	498
Hampton High School	0	0	0	0	0	0	0	0	0	0	0	429	333	338	306	1,407
Jones Middle School	0	0	0	0	0	0	0	0	245	251	171	0	0	0	0	666
Kecoughtan High School	0	0	0	0	0	0	0	0	0	0	0	522	423	353	382	1,680
Kraft Elementary School	0	0	68	80	84	86	75	67	0	0	0	0	0	0	0	460
Langley Elementary School	34	0	76	78	80	68	72	75	0	0	0	0	0	0	0	484
Lindsay Middle School	0	0	0	0	0	0	0	0	192	225	218	0	0	0	0	634
Machen Elementary School	0	0	56	92	78	78	70	78	0	0	0	0	0	0	0	453
Moton Early Childhood Center	186	15	0	0	0	0	0	0	0	0	0	0	0	0	0	201
Performance Learning Center	0	0	0	0	0	0	0	0	0	0	0	16	26	44	17	103
Phenix PreK-8 School	88	15	121	123	146	130	134	140	129	134	157	0	0	0	0	1,318
Phillips Elementary School	0	0	61	70	57	80	65	67	0	0	0	0	0	0	0	401
Phoebus High School	0	0	0	0	0	0	0	0	0	0	0	349	247	237	197	1,030
SEAP	6	51	2	9	10	10	5	10	10	11	3	19	11	14	42	212
Smith Elementary School	32	0	58	68	81	74	58	64	0	0	0	0	0	0	0	436
Spratley Gifted Center	0	0	0	0	0	77	69	77	151	132	115	0	0	0	0	621
Syms Middle School	0	0	0	0	0	0	0	0	246	270	296	0	0	0	0	812
Tucker-Capps Elementary School	0	12	39	72	62	63	63	60	0	0	0	0	0	0	0	372
Tyler Elementary School	0	0	75	83	71	64	66	46	0	0	0	0	0	0	0	406
VPIO	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76
District Total	579	137	1361	1567	1577	1626	1508	1513	1520	1549	1493	1939	1512	1448	1288	20,618

19,902 K-12



## Hampton City Schools Per Pupil Allocations FY16

For FY16, fifty percent of the allocation is distributed July 1, with the remainder redistributed in November based on the Fall Membership Report.

Instructional Supplies	# Pupils Served	FY16 Budget	Per Pupil Amt
Fine Arts - All	20,446	163,568	8.00
Gifted & Talented	2,174	28,262	13.00
Science - Science (MS, HS)	10,617	87,590	8.25
CTE Business - All	10,617	50,431	4.75
CTE Technology - All	10,617	111,479	10.50
Schools - Elementary *	9,829	342,980	35.00
Schools - Middle	4,616	147,712	32.00
Schools - High *	6,001	198,880	32.00
Total		1,130,902	

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

Office Supplies	# Pupils Served	FY16 Budget	Per Pupil Amt
Elementary Schools	9,829	39,316	4.00
Middle Schools	4,616	18,464	4.00
High Schools	6,001	24,004	4.00
Total		81,784	

Postage	# Pupils Served	FY16 Budget	Per Pupil Amt
Elementary Schools	9,829	19,658	2.00
Middle Schools	4,616	13,848	3.00
High Schools	6,001	23,682	4.00
Total		57,188	

Bridgeport, Moton and PLC funded at Elementary Per Pupil Amount

Capital	# Pupils Served	FY16 Budget	Per Pupil Amt
Schools	20,446	122,676	6.00
Fine Arts - Music - Band	10,617	79,628	7.50
Fine Arts - Music - Choral	20,446	20,446	1.00
Total		222,750	

Field Trips	# Pupils Served	FY16 Budget	Per Pupil Amt
Elementary & Middle Schools	14,445	28,890	2.00
High Schools	6,001	18,003	3.00
Total		46,893	

Local Travel-Schools	FY16 Budget	Per Bldg Amt
Elementary Schools	11,000	500.00
Middle Schools	8,000	1000.00
High Schools	6,000	1500.00
Total	25,000	

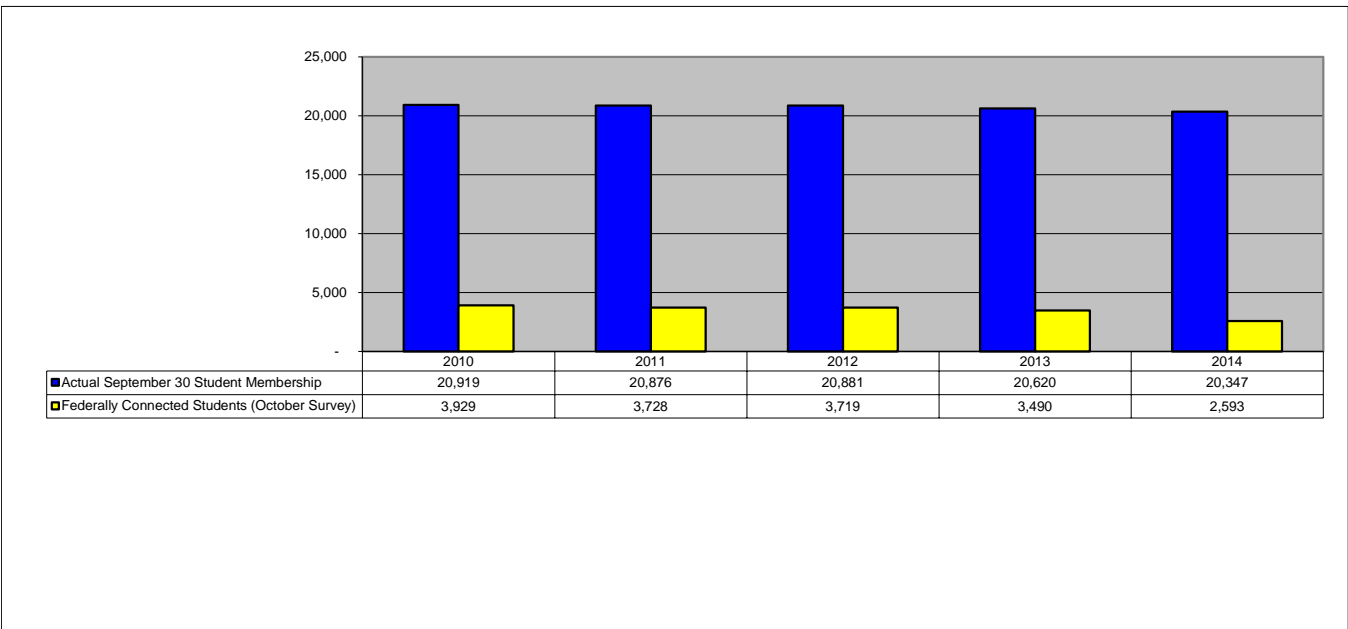
Bridgeport, Moton and PLC funded at Elementary Per Building Amount

Other Expenses	# Pupils Served	FY16 Budget	Per Pupil Amt
Elementary Schools	9,829	34,402	3.50
Middle Schools	4,616	16,156	3.50
High Schools	6,001	21,004	3.50
Total		71,561	

## 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>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Actual September 30 Student Membership	20,919	20,876	20,881	20,620	20,347
Federally Connected Students (October Survey)	<b>3,929</b>	<b>3,728</b>	<b>3,719</b>	<b>3,490</b>	<b>2,593</b>
Military Special Education	5%	6%	5%	6%	7%
Military Regular Education	56%	51%	47%	45%	60%
Other Federally Connected Students	47%	49%	48%	49%	33%
Percentage of Federally Connected Students vs Actual September 30 Student Membership	19%	18%	18%	17%	13%



**Hampton City Schools  
School Staffing Formulas  
FY2015-2016**

Assistant Principal	Elementary Secondary	E=1 0-299 = 0 300-399 = .5 400 – 599 = 1 600-899 = 2 900-1799 = 3 1800+ = 4
School Counselors	Elementary (SOQ) Middle (SOQ)  High (SOQ)	Up to 400 = 1 1 per each additional 400, or major fraction 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 = .5
School Security Officers	Middle & High  Combined schools	0-499 =0 500-999 = 2 1000-1199 = 3 1200+= 4 ≥ 1,000 = 3 0-600 = 1 601+ = 2
Librarians (SOQ)	Elementary  Middle & High	.5 FTE to 299 students 1 FTE at 300 students .5 FTE to 299 students 1 FTE at 300 students 2 FTE at 1000 students
Library Clerical (SOQ)	PK-12	1 at 750 students
<b>Position</b>	<b>Level</b>	<b>Formula</b>
Clerical	PK-12	0-250 = 1 250 – 599 = 1.5 600 – 999 = 2.5 1000+ = 3.5  Staffing Breakdown: .5 = PT Office Assistant (3 hours per day) 1 = Administrative Secretary III (AS III) 2 = 1 AS III, 1 Guidance Secretary (GS) 3 = 1 AS III, 1 GS, 1 AS II NOTE: Minimum staffing for MS and combined 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

## Operating Fund Position Overview

The chart below reflects the overall changes in the number of positions within the five major budget categories from the FY12 Actual through the FY16 Budget.

	FY12 Actual Positions	FY13 Actual Positions	FY14 Actual Positions	FY15 Budgeted Positions	FY16 Approved Positions	Current Year Change
Instruction	2,093.10	2,119.50	2,105.50	1,998.60	1,961.90	(36.70)
Administration/Attendance & Health	134.50	135.50	138.50	137.00	137.50	0.50
Pupil Transportation	261.00	252.50	250.50	250.50	250.50	0.00
Operations & Maintenance	244.00	245.50	253.00	70.50	69.50	(1.00)
Technology	88.00	85.50	87.50	86.50	88.00	1.50
<b>GRAND TOTAL</b>	<b>2,820.60</b>	<b>2,838.50</b>	<b>2,835.00</b>	<b>2,543.10</b>	<b>2,507.40</b>	<b>(35.70)</b>

### Summary of Changes in Positions:

Position Additions	25.20
Position Reductions	<u>(60.90)</u>

Net Change in Positions (35.70)

### Summary of Position Additions

Assistant Director - Transportation	1.0
Behavior Specialist	2.0
Director - Information Literacy	1.0
Instructional Assistant	12.0
Licensed Practical Nurse	2.0
Messenger/Van Driver	0.5
Secretarial/Clerical	0.2
School Counselor	3.5
System Engineer	2.0
Teacher	1.0
Total Position Additions	<u>25.2</u>

### Summary of Position Reductions

Assistant Network Administrator	(1.0)
Assistant Principal	(2.0)
Coordinator - Information Literacy	(1.0)
Facilities Assistant	(0.5)
Instructional Assistant	(3.5)
Library Media Specialist	(1.0)
Principal	(1.0)
School Accountant	(0.4)
School Nurse	(1.0)
Secretarial/Clerical	(2.0)
Security Officer	(0.5)
Teacher	(46.0)
Transportation Coordinator	(1.0)
Total Position Reductions	<u><u>(60.9)</u></u>

Total Position Reductions

### FTE Positions

Clerical	(0.2)
Operational Support	(0.5)
Instructional Support	10.5
School Admin	(0.5)
Teachers	(45.0)
	<u><u>(35.7)</u></u>

## Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS						
		FY15		FY16	FY15		FY16	FY16
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	Total
<b>INSTRUCTION</b>								
<b>82</b>	<b>Personnel Services</b>							
	Organizational Culture and Climate Coordinator	0.00	1.00	1.00	0.00		0.00	1.00
	Teacher Specialist	1.00	(1.00)	0.00	0.00		0.00	0.00
<b>100</b>	<b>Regular Programs</b>							
	Administrative Secretary II	6.00	0.20	6.20	0.00		0.00	6.20
	Administrative Secretary III	32.30	(1.00)	31.30	0.00		0.00	31.30
	Assistant Principal	51.00	(2.00)	49.00	0.00		0.00	49.00
	Dean of Students	9.00		9.00	0.00		0.00	9.00
	Executive Director	2.30		2.30	0.00		0.00	2.30
	Grant Writer	0.00		0.00	0.50		0.50	0.50
	Instructional Assistant - General Ed	0.00		0.00	37.00	(1.00)	36.00	36.00
	Office Assistant	0.00		0.00	15.00	(0.50)	14.50	14.50
	Principal	30.00	(1.00)	29.00	0.00		0.00	29.00
	School Accountant	4.00	0.60	4.60	0.00		0.00	4.60
	School Finance Officer	7.00		7.00	0.00		0.00	7.00
	Teacher - Elementary	436.00	(21.00)	415.00	0.00		0.00	415.00
	Teacher - Other	10.00		10.00	0.00		0.00	10.00
	Testing Specialist	4.00		4.00	0.00		0.00	4.00
<b>101</b>	<b>School Social Work</b>							
	Administrative Secretary II	1.00		1.00	0.00		0.00	1.00
	Coordinator, School Social Work Services	1.00		1.00	0.00		0.00	1.00
	School Social Worker	8.00		8.00	0.50		0.50	8.50
<b>102</b>	<b>English and Language Arts</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	130.00	(6.00)	124.00	0.00		0.00	124.00
	Teacher Specialist	2.00		2.00	0.00		0.00	2.00
<b>103</b>	<b>Math</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
	Math Coach	1.00	1.00	2.00	0.50		0.50	2.50
	Teacher - Secondary	124.00	(5.50)	118.50	2.00		2.00	120.50
	Teacher Specialist	3.00		3.00	0.00		0.00	3.00
<b>104</b>	<b>Reading</b>							
	Reading Coach - Secondary	1.00	(1.00)	0.00	0.00		0.00	0.00
	Teacher - Elementary	19.00	(1.00)	18.00	0.00		0.00	18.00
	Teacher - Secondary	9.00	1.50	10.50	0.00		0.00	10.50
<b>105</b>	<b>Art</b>							
	Teacher - Elementary	19.00	(1.00)	18.00	0.00		0.00	18.00
	Teacher - Secondary	23.00	2.00	25.00	2.00	(0.50)	1.50	26.50
<b>106</b>	<b>Health and PE</b>							
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher - Elementary	19.00	(1.00)	18.00	0.00		0.00	18.00
	Teacher - Secondary	63.00	(2.00)	61.00	0.00		0.00	61.00
<b>108</b>	<b>COMPASS</b>							
	Career Coach	2.00		2.00	0.00		0.00	2.00
	Math Coach	1.00	(1.00)	0.00	0.00		0.00	0.00
<b>109</b>	<b>Social Sciences</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	87.00	(5.00)	82.00	0.00		0.00	82.00
	Teacher Specialist	2.00		2.00	0.00		0.00	2.00
<b>110</b>	<b>Music - Choral</b>							
	Staff Accompaniist	0.00		0.00	1.00		1.00	1.00
	Teacher - Elementary	19.00	(1.00)	18.00	0.00		0.00	18.00
	Teacher - Secondary	9.00	(1.00)	8.00	0.50	(0.50)	0.00	8.00
<b>111</b>	<b>Music - Band</b>							
	Teacher - Secondary	13.00	(1.00)	12.00	0		0.00	12.00
<b>112</b>	<b>Foreign Languages</b>							
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher - Secondary	35.50	(3.00)	32.50	1.00	1.00	2.00	34.50
<b>113</b>	<b>Student Services</b>							
	Administrative Secretary III	1.00		1.00	0.00		0.00	1.00

## Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS						
		FY15		FY16	FY15		FY16	
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	Total
	Attendance Coordinator	1.00		1.00	0.00		0.00	1.00
	Behavior Specialist	1.00	2.00	3.00	0.00		0.00	3.00
	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	84.00	(0.50)	83.50	0.00		0.00	83.50
	Teacher Specialist	2.00		2.00	0.00		0.00	2.00
<b>117</b>	<b>Early Reading Intervention</b>							
	Early Reading Intervention Assistant	0.00		0.00	15.00	(0.50)	14.50	14.50
	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	5.00	2.00	7.00	0.00		0.00	7.00
<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>							
	Administrative Secretary III	1.00		1.00	0.00		0.00	1.00
	Family Engagement Specialist	1.00		1.00	0.00		0.00	1.00
	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	11.00	3.00	14.00	0.50	(0.50)	0.00	14.00
	Guidance Counselor - Secondary	36.00	2.00	38.00	1.00	(1.00)	0.00	38.00
	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		0.00	0.00
	Director, Information Literacy	0.00	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	(1.00)	36.00	0.00		0.00	36.00
	Library Processing Clerk	0.00		0.00	1.00		1.00	1.00
	Library Technician	7.00		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
	Instructional Assistant	45.00	10.00	55.00	0.00	1.00	1.00	56.00
	Medicaid Specialist	1.00		1.00	0.00		0.00	1.00
	Special Education Coordinator	8.00		8.00	0.00		0.00	8.00
	Teacher - Elementary	32.00	3.00	35.00	0.00		0.00	35.00
	Teacher - Secondary	92.00	3.50	95.50	0.50		0.50	96.00
<b>210</b>	<b>Educable Intellectually Disabled</b>							
	Instructional Assistant	21.00	(4.00)	17.00	0.00		0.00	17.00
	Teacher - Elementary	5.00		5.00	0.00		0.00	5.00
	Teacher - Secondary	10.00	(2.00)	8.00	0.00		0.00	8.00
<b>211</b>	<b>Trainable Intellectually Disabled</b>							
	Instructional Assistant	18.00		18.00	0.00		0.00	18.00
	Teacher - Elementary	5.00		5.00	0.00		0.00	5.00
	Teacher - Secondary	14.00		14.00	0.00		0.00	14.00
<b>212</b>	<b>Severely and Prof Handicapped</b>							
	Instructional Assistant	4.00	4.00	8.00	0.00		0.00	8.00
	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			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		0.00	0.00

## Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS					
		FY15		FY16	FY15		FY16
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T
<b>215</b>	<b>Speech or Language Impaired</b>						
	Speech/Language Pathologist	19.00	(1.00)	18.00	1.00		1.00
<b>216</b>	<b>Visually Handicapped</b>						
	Orientation and Mobility Specialist	1.00		1.00	0.00		1.00
	Visual Impairment Specialist	1.00		1.00	0.00		0.00
<b>217</b>	<b>Emotionally Disturbed</b>						
	Instructional Assistant	3.00	(2.00)	1.00	0.00		0.00
	Teacher - Elementary	2.00	(2.00)	0.00	0.00		0.00
<b>218</b>	<b>Orthopedically Impaired</b>						
	Instructional Assistant	1.00	1.00	2.00	0.00		0.00
<b>219</b>	<b>Other Health Impaired</b>						
	Instructional Assistant	2.00		2.00	0.00		0.00
<b>220</b>	<b>Autistic</b>						
	Instructional Assistant	11.00	(1.00)	10.00	0.00		0.00
<b>221</b>	<b>Specific Learning Disability</b>						
	Instructional Leader	6.00		6.00			0.00
<b>224</b>	<b>Developmentally Delayed</b>						
	Instructional Assistant	8.00	2.00	10.00	0.00		0.00
	Teacher - Elementary	14.00		14.00	0.00		0.00
<b>300</b>	<b>Vocational Programs</b>						
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Director	1.00		1.00	0.00		0.00
<b>320</b>	<b>Marketing</b>						
	Teacher - Secondary	5.00	(2.00)	3.00	0.00		0.00
<b>340</b>	<b>FACS-Occupational</b>						
	Teacher - Secondary	2.00		2.00	0.00		0.00
<b>341</b>	<b>FACS-Family Focus</b>						
	Teacher - Secondary	12.00		12.00	1.00		1.00
<b>342</b>	<b>FACS-Health Occupations</b>						
	Teacher - Secondary	2.00		2.00	0.00		0.00
<b>360</b>	<b>Business Education</b>						
	Teacher - Secondary	25.00	(1.00)	24.00	0.00		0.00
<b>380</b>	<b>Trade and Industrial</b>						
	Teacher - Secondary	2.00		2.00	0.00		0.00
<b>400</b>	<b>Gifted and Talented</b>						
	Administrative Secretary III	2.00		2.00	0.00		0.00
	Assistant Principal	1.00		1.00	0.00		0.00
	Director, Academic Advancement & Enrichment	1.00		1.00	0.00		0.00
	Office Assistant	0.00		0.00	0.50		0.50
	Principal	1.00		1.00	0.00		0.00
	School Finance Officer	1.00		1.00	0.00		0.00
	Teacher - Secondary	11.00		11.00	0.00		0.00
	Teacher - Other	6.00	1.00	7.00	0.50		0.50
<b>500</b>	<b>Other Programs</b>						
	Administrative Secretary II	1.00		1.00	0.00		0.00
	Coordinator	1.00		1.00	0.00		0.00
	Director, Alternative Learning & Adult Education	1.00		1.00	0.00		0.00
	School Accountant	1.00	(1.00)	0.00	0.00		0.00
<b>505</b>	<b>Performance Learning Center</b>						
	Academic Coordinator	1.00		1.00	0.00		0.00
	Administrative Secretary I	1.00		1.00	0.00		0.00
	Learning Facilitator	5.00		5.00	0.00		0.00
<b>510</b>	<b>Dropout Prevention</b>						
	Administrative Coordinator	1.00		1.00	0.00		0.00
	Teacher - G.E.D.	3.00		3.00	0.50		0.50
<b>516</b>	<b>Homebound</b>						
	Homebound Services Director	1.00		1.00	0.00		0.00
	Homebound Staff	0.00		0.00	0.50		0.50
<b>570</b>	<b>General Athletic Expenses</b>						
	Athletic Director	4.00		4.00	0.00		0.00
	Coordinator, Athletics	1.00		1.00	0.00		0.00
<b>810</b>	<b>At-Risk-4-Year Old Program</b>						
	Administrative Secretary I	0.00		0.00	0.50		0.50

## Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS						
		FY15		FY16	FY15	FY16	FY16	
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	Total
	Administrative Secretary III	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 III	1.00		1.00	0.00		0.00	1.00
	Library Assistant	0.00		0.00	0.50		0.50	0.50
	Principal	1.00		1.00	0.00		0.00	1.00
<b>TOTAL INSTRUCTION</b>		<b>1,914.10</b>	<b>(34.20)</b>	<b>1,879.90</b>	<b>84.50</b>	<b>(2.50)</b>	<b>82.00</b>	<b>1,961.90</b>
<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 Specialist	3.00		3.00	0.00		0.00	3.00
	Payroll Specialist, Senior	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)	0.00	2.00
	Executive Director, Public Relations and Marketing	1.00		1.00	0.00		0.00	1.00
	Messenger/Van Driver	1.00		1.00	0.00		0.00	1.00
	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	2.00	3.00	0.00		0.00	3.00
	School Nurse	32.00	(1.00)	31.00	0.50		0.50	31.50
<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 Sup	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>							
	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 Manager	1.00		1.00	0.00		0.00	1.00
	Human Resources Specialist	4.00		4.00	0.00		0.00	4.00
	Organizational Development Assistant	1.00	(1.00)	0.00	0.00		0.00	0.00
	Organizational Effectiveness Assistant	0.00	1.00	1.00	0.00		0.00	1.00
	Organizational Effectiveness Coordinator	0.00	1.00	1.00	0.00		0.00	1.00
	Professional Development Coordinator	1.00	(1.00)	0.00	0.00		0.00	0.00
<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



## Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS						
		FY15		FY16	FY15		FY16	
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	FY16 Total
<b>93</b>	<b>Reprographics</b>							
	Coordinator, Graphics	1.00		1.00	0.00		1.00	
	Coordinator, Printing Services	1.00		1.00	0.00		1.00	
	Graphic Artist	2.00		2.00	0.00		2.00	
	Printer I	1.00		1.00	0.50		1.50	
	Printer II	1.00		1.00	0.00		1.00	
	Printer, Senior	1.00		1.00	0.00		1.00	
	Webmaster	1.00		1.00	0.00		1.00	
<b>95</b>	<b>City Partnerships</b>							
	Out of School Time Coordinator	1.00		1.00	0.00		1.00	
<b>100</b>	<b>Regular Programs</b>							
	Educational Interpreter	1.00		1.00	0.00		1.00	
	Graduation Specialist	4.00		4.00	0.00		4.00	
	In-School Suspension Assistant	10.00		10.00	0.00		10.00	
	Study Hall Monitor	1.00		1.00	0.00		1.00	
<b>116</b>	<b>Instructional Accountability</b>							
	Director of Instructional Accountability	1.00		1.00	0.00		1.00	
	Division Director of Testing	1.00		1.00	0.00		1.00	
	Division Testing Support Specialist	1.00		1.00	0.00		1.00	
	Research & Evaluation Specialist	1.00		1.00	0.00		1.00	
	Testing Services Coordinator	1.00		1.00	0.00		1.00	
<b>200</b>	<b>Special Programs</b>							
	Certified Occupational Therapist Asst	1.00		1.00	0.00		1.00	
	Lead Therapist, PT/OT	1.00		1.00	0.00		1.00	
	Occupational Therapist	3.00		3.00	0.00		3.00	
	Physical Therapist	2.00		2.00	0.00		2.00	
<b>TOTAL ADMINISTRATION/ATTENDANCE &amp; HEALTH</b>		<b>127.00</b>	<b>1.00</b>	<b>128.00</b>	<b>10.00</b>	<b>(0.50)</b>	<b>9.50</b>	<b>137.50</b>
<b>PUPIL TRANSPORTATION</b>								
<b>22</b>	<b>Trans.-Management &amp; Direction</b>							
	Administrative Secretary III	1.00		1.00	0.00		1.00	
	Assistant Director, Transportation	0.00	1.00	1.00	0.00		1.00	
	Director, Transportation	1.00		1.00	0.00		1.00	
	Routing Specialist	1.00		1.00	0.00		1.00	
	School Accountant	1.00		1.00	0.00		1.00	
	Transportation Assistant	1.00		1.00	0.00		1.00	
	Transportation Coordinator	1.00	(1.00)	0.00	0.00		0.00	
	Transportation Dispatcher	2.00		2.00	0.00		2.00	
	Transportation Supervisor	2.00		2.00	0.00		2.00	
	Transportation Supervisor of Safety, Training, & P	1.00		1.00	0.00		1.00	
<b>23</b>	<b>Trans.-Vehicle Operation Services</b>							
	Bus Driver	161.00		161.00	19.50		180.50	
<b>24</b>	<b>Trans.-Monitoring Services</b>							
	Bus Attendant	21.00		21.00	28.00		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>203.00</b>	<b>0.00</b>	<b>203.00</b>	<b>47.50</b>	<b>0.00</b>	<b>47.50</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	
	Director, School Operations/Maintenance	1.00		1.00	0.00		1.00	
	School Operations Compliance Coordinator	0.00	1.00	1.00	0.00		1.00	
	School Operations Project Manager	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	4.00		4.00	0.00		4.00	
	Carpenter Foreman	1.00		1.00	0.00		1.00	

## Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS						
		FY15		FY16	FY15		FY16	
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	Total
	Electrician I	1.00		1.00	0.00		0.00	1.00
	Electrician II	1.00		1.00	0.00		0.00	1.00
	Electrician III	6.00		6.00	0.00		0.00	6.00
	Electrician Apprentice	1.00		1.00	0.00		0.00	1.00
	Electrician Foreman	1.00		1.00	0.00		0.00	1.00
	Electronics Technician	1.00		1.00	0.00		0.00	1.00
	Energy Specialist	2.00		2.00	0.00		0.00	2.00
	Environmental/Safety	1.00	(1.00)	0.00	0.00		0.00	0.00
	Facilities Assistant	0.00		0.00	0.50	(0.50)	0.00	0.00
	Lead Groundskeeper	0.00		0.00	0.50		0.50	0.50
	Locksmith	1.00		1.00	0.00		0.00	1.00
	Maintenance Supervisor	1.00		1.00	0.00		0.00	1.00
	Mechanic II	1.00		1.00	0.00		0.00	1.00
	Plumber II	2.00		2.00	0.00		0.00	2.00
	Plumber III	2.00		2.00	0.00		0.00	2.00
	Plumber Foreman	1.00		1.00	0.00		0.00	1.00
<b>6</b>	<b>O&amp;M-Security Services</b>							
	Security Officer	33.50	(0.50)	33.00	1.00		1.00	34.00
	Security Officer, Lead	1.00		1.00	0.00		0.00	1.00
	Security Supervisor	1.00		1.00	0.00		0.00	1.00
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>68.50</b>	<b>(0.50)</b>	<b>68.00</b>	<b>2.00</b>	<b>(0.50)</b>	<b>1.50</b>	<b>69.50</b>
<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		0.00	0.00
	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		0.00	0.00
	Network Support Specialist Senior	1.00	1.00	2.00	0.00		0.00	2.00
	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	11.00	(3.00)	8.00	0.00		0.00	8.00
	School Technology Specialist, Senior	1.00	3.00	4.00	0.00		0.00	4.00
	Senior System Administrator	1.00		1.00	0.00		0.00	1.00
	System Engineer II	0.00	2.00	2.00	0.00		0.00	2.00
	Technical Analyst	1.00		1.00	0.00		0.00	1.00
	Technology Repair Specialist II	1.00	(1.00)	0.00	0.00		0.00	0.00
	Technology Repair Specialist, Senior	3.00	1.00	4.00	0.00		0.00	4.00
	Technology Support Manager	1.00		1.00	0.00		0.00	1.00
	Technology Support Specialist II	2.00		2.00	0.00		0.00	2.00
	Technology Support Specialist, Senior	5.00		5.00	0.00		0.00	5.00
	Van Driver	0.00	1.00	1.00	0.50	(0.50)	0.00	1.00

## Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS						
		FY15		FY16	FY15	FY16	FY16	
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	Total
<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	1.00		1.00	0.00		0.00	1.00
	Teacher - Secondary	20.00		20.00	1.00		1.00	21.00
<b>TOTAL TECHNOLOGY</b>		<b>85.00</b>	<b>2.00</b>	<b>87.00</b>	<b>1.50</b>	<b>(0.50)</b>	<b>1.00</b>	<b>88.00</b>
<b>TOTAL POSITIONS - OPERATING BUDGET</b>		<b>2,397.60</b>	<b>(31.70)</b>	<b>2,365.90</b>	<b>145.50</b>	<b>(4.00)</b>	<b>141.50</b>	<b>2,507.40</b>

**Hampton City Schools  
FY16 Position Changes**

Hampton City Schools FY16 Budget Position Changes										Funding Change
School	SAC	Total	Position Classification	Location	New	Eliminated	Reclassification			
Administrative Secretary II		-0.3	-0.3	Clerical	Records; Title I	0.2	-0.5			
Administrative Secretary III	-1		-1	Clerical	Elementary Leadership/Compensatory Programs; Tarrant		-1			
Assistant Director, Transportation		1	1	Operational Admin	Transportation				1	
Assistant Network Administrator		-1	-1	Operational Support	Information Technology				-1	
Assistant Principal	-2		-2	Building Admin	Armstrong/TC; Tarrant		-2			
Behavior Specialist	2		2	Instructional Support	Hampton, Andrews	2				
Coordinator, Information Literacy		-1	-1	Operational Admin	Information Literacy				-1	
Director, Information Literacy		1	1	Operational Admin	Information Literacy				1	
Environmental Safety		-1	-1	Operational Support	School Ops				-1	
Facilities Assistant		-0.5	-0.5	Operational Support	SAC		-0.5			
Instructional Assistant	-1		-1	Instructional Support	Tarrant		-1			
Instructional Assistant - Early Reading	-0.5		-0.5	Instructional Support	Tarrant		-0.5			
Instructional Assistant - SPED	10		10	Instructional Support	Schools; Tarrant	12	-2			
Library Media Specialist	-1		-1	Teacher	Tarrant		-1			
Licensed Practical Nurse	2		2	School Admin	Andrews, Phenix	2				
Messenger/Van Driver		0.5	0.5	Operational Support	Information Technology				0.5	
Network Support Specialist II		-1	-1	Operational Support	Information Technology				-1	
Network Support Specialist Sr.		1	1	Operational Support	Information Technology				1	
Office Assistant	-0.5		-0.5	Clerical	Tarrant		-0.5			
Organizational Culture and Climate Coordinator		1	1	Instructional Support	Organizational Effectiveness				1	
Organizational Development Assistant		-1	-1	Clerical	Organizational Effectiveness				-1	
Organizational Effectiveness Assistant		1	1	Clerical	Organizational Effectiveness				1	
Organizational Effectiveness Coordinator		1	1	Instructional Support	Organizational Effectiveness				1	
Principal	-1		-1	School Admin	Tarrant		-1			
Professional Development Coordinator		-1	-1	Instructional Support	Organizational Effectiveness				-1	
School Accountant	-0.4		-0.4	Clerical	Campus at Lee					-0.4
School Counselor	3.5		3.5	School Admin	Various	3.5				
School Nurse	-1		-1	School Admin	Tarrant		-1			
School Operations Compliance Coordinator		1	1	Operational Support	School Ops				1	
School Technology Specialist II		-3	-3	Operational Support	Information Technology				-3	
School Technology Specialist SR		3	3	Operational Support	Information Technology				3	
Security Officer		-0.5	-0.5	Operational Support	SAC		-0.5			
System Engineer II		2	2	Operational Support	Information Technology				1	1
Teacher	-43		-43	Teacher	Gifted Resource (1), Elementary Class Size (-15), Tarrant (-4), CSR (-6), HS (-14), MS (-5)	1	-38			-6
Teacher Specialist		-1	-1	Instructional Support	Organizational Effectiveness				-1	
Teacher - SPED	-2		-2	Teacher	SPED		-2			
Technology Repair Specialist II		-1	-1	Operational Support	Information Technology				-1	
Technology Repair Specialist Sr		1	1	Operational Support	Information Technology				1	
Transportation Coordinator		-1	-1	Operational Admin	Transportation				-1	
<b>Grand Total</b>	<b>-35.9</b>	<b>0.2</b>	<b>-35.7</b>			<b>20.7</b>	<b>-51.5</b>	<b>0.5</b>		<b>-5.4</b>

## 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 2014 Parent Survey yielded great results from our Hampton parents regarding their perceptions about Hampton City Schools.

- 87% of parents responding to our survey reported that our schools are teaching their children what they need to know to be successful
- 90% said they feel they are partners in their children's education
- 86% said the school provides a safe environment for teaching and learning
- 88% said that staff members are available to support their children if they have a problem

The 2014 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 2014. The next scheduled survey is April 2016.

### ***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.

## PERFORMANCE MEASURES

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 for the MGT Efficiency Review 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

### ***City of Hampton Real Estate Taxes***

Hampton City Schools does not have authority to levy taxes. Funding for the schools is received annually as a local contribution from the City of Hampton. The local contribution to Schools, totaling \$71,112,223 for FY16, is based on an agreed upon formula in which we receive a percentage of the growth in residential general property and utility taxes. Additionally, the one-to-one technology initiative, approved by the City in 2013 and funded by a dedicated \$0.02 tax rate increase, will again give us \$2 million in Capital Improvement funds for the purchase of personal learning devices for our students.

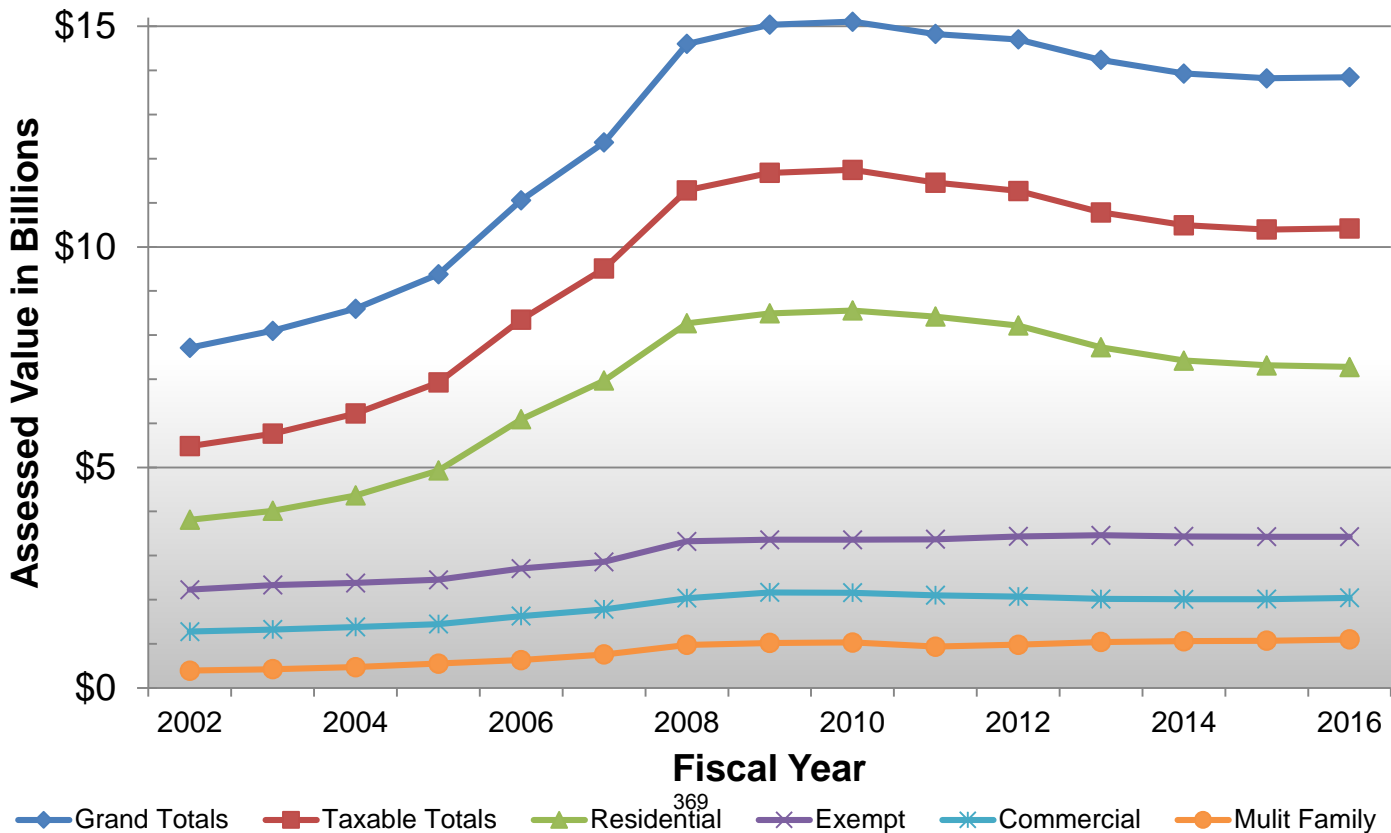
The real estate tax rate for fiscal year 2014 is \$1.24 per \$100 of assessed value. The tax year corresponds to the budget year, beginning in July 1 and ending on June 30 of the next calendar year. All real estate is assigned an assessed value by the Office of the Assessor of Real Estate. Real estate is appraised each year and is assessed at 100% of market value.

City Council adopts a tax rate for real estate tax each year when the budget is approved. Real estate taxes are collected in two installments, but may be paid in full when the first installment is due, if the taxpayer so desires. Bills for the first half are mailed approximately November 1, and are due December 5. Second half bills are mailed approximately May 1 and are due on June 5. A penalty of 10% is assessed if the bill is not paid by the due date. Interest at the rate of 10% per year accrues beginning July 1 on unpaid balances.

# City of Hampton - Assessed Value

## Office of the Assessor of Real Estate

Fiscal Year	Grand Totals	Taxable Totals <sup>1</sup>	Tax Rate Per \$100	Overall % Change	Taxable % Change
2002	\$7,711,446,737	\$5,420,504,126	\$1.27	4.5%	3.3%
2003	\$8,098,112,800	\$5,682,563,810	\$1.27	5.0%	4.8%
2004	\$8,599,611,350	\$6,137,253,699	\$1.27	6.2%	8.0%
2005	\$9,377,233,700	\$6,816,682,213	\$1.25	9.0%	11.1%
2006	\$11,056,696,500	\$8,203,336,070	\$1.20	17.9%	20.3%
2007	\$12,368,599,300	\$9,340,854,618	\$1.14	11.9%	13.9%
2008	\$14,603,063,000	\$11,078,294,872	\$1.06	18.1%	18.6%
2009	\$15,036,033,400	\$11,498,711,710	\$1.04	3.0%	3.8%
2010	\$15,107,373,400	\$11,568,099,312	\$1.04	0.5%	0.6%
2011	\$14,826,274,300	\$11,255,211,850	\$1.04	-1.9%	-2.7%
2012	\$14,704,572,600	\$11,152,161,496	\$1.04	-0.8%	-0.9%
2013	\$14,240,941,500	\$10,692,643,487	\$1.04	-3.2%	-4.1%
2014	\$13,930,639,400	\$10,325,441,445	\$1.24	-2.2%	-3.4%
2015	\$13,822,778,100	\$10,135,325,600	\$1.24	-0.8%	-1.8%
2016	\$13,846,762,000	\$10,253,371,642	\$1.24	0.2%	1.2%



<sup>369</sup>  
<sup>1</sup> Taxable Totals reflect taxable revenue after credit reductions from tax credit programs at the time of the Land Book.

## PERFORMANCE MEASURES

### ***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 Standards of Learning (SOL) scores. All data is for fiscal year 2014, the latest available.

	<b>Per Pupil Expenditure</b>	<b>Rank</b>
Roanoke City	11,840	1
Lynchburg	10,789	2
Norfolk	10,671	3
Newport News	10,583	4
<b>Hampton</b>	<b>10,426</b>	<b>5</b>
Portsmouth	10,206	6

Source: Superintendent's Annual Report, Table 15

	<b>English SOL</b>	<b>Rank</b>
Roanoke City	68	1
<b>Hampton</b>	<b>67</b>	<b>2</b>
Portsmouth	66	3
Newport News	63	4
Norfolk	61	5
Lynchburg	60	6

Source: Division Level Report Card FY14

	<b>Math SOL</b>	<b>Rank</b>
Roanoke City	72	1
<b>Hampton</b>	<b>69</b>	<b>2</b>
Portsmouth	67	3
Newport News	63	4
Norfolk	62	5
Lynchburg	54	6

Source: Division Level Report Card FY14

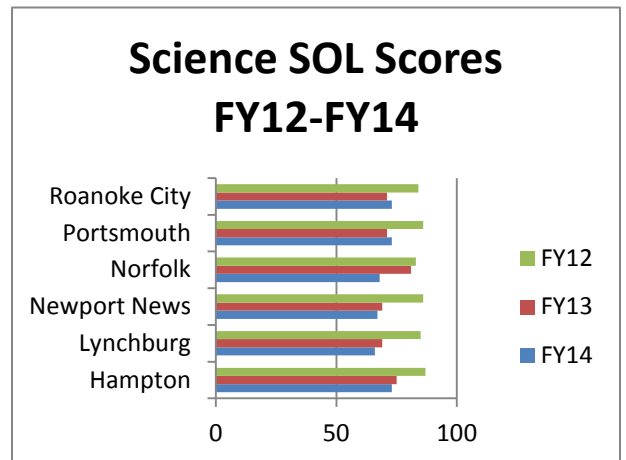
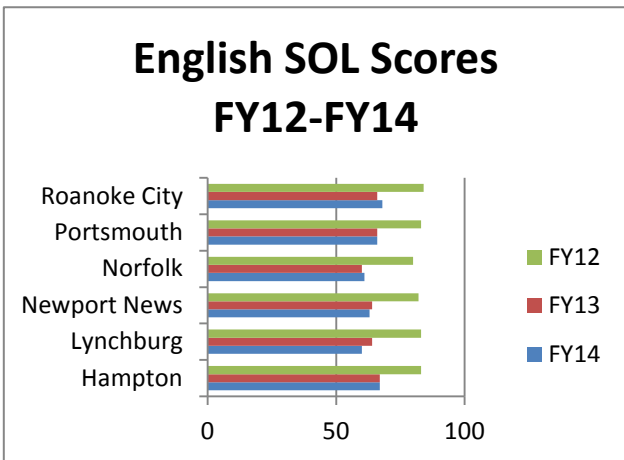
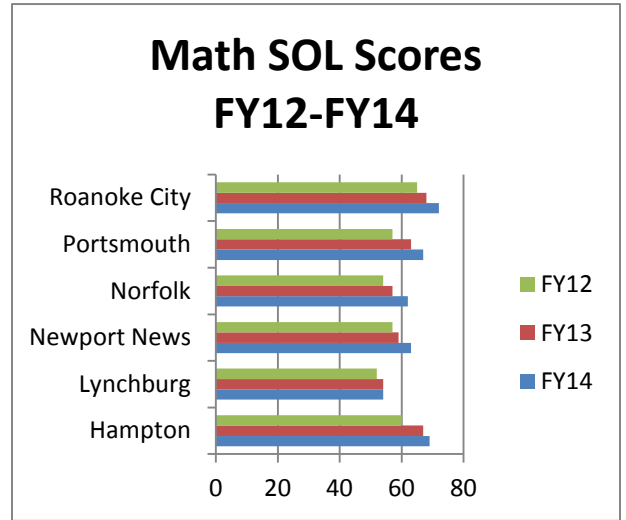
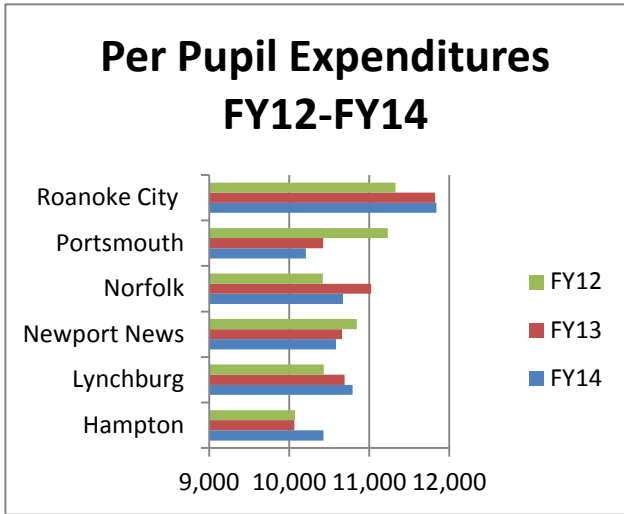
	<b>Science SOL</b>	<b>Rank</b>
<b>Hampton</b>	<b>73</b>	<b>1</b>
Portsmouth	73	1
Roanoke City	73	1
Norfolk	68	2
Newport News	67	3
Lynchburg	66	4

Source: Division Level Report Card FY14



## PERFORMANCE MEASURES

Below is a comparison of this data for fiscal years 2012 through 2014. Over the past three years Hampton City Schools has increased the per pupil expenditures by 3.5%. Math SOL scores have improved 15%. Hampton, like its peer cities, continues to work on improving English and Science SOL scores.



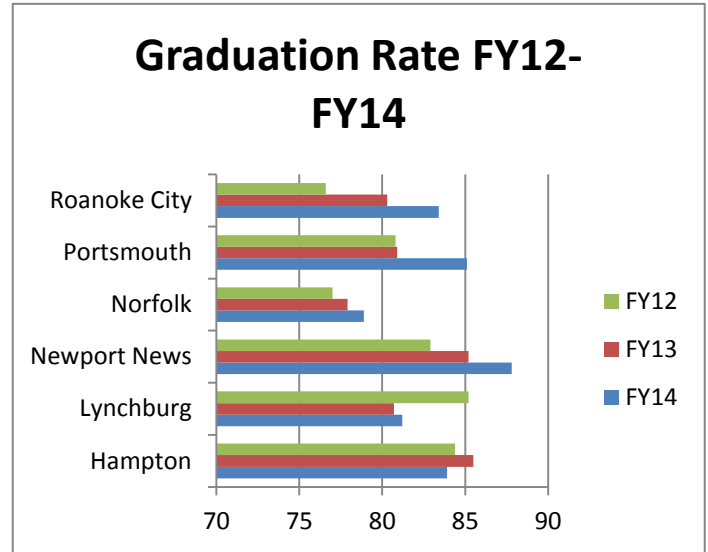
## PERFORMANCE MEASURES

### ON TIME GRADUATION

Below is a ranked comparison of the on time graduation rate for our peer divisions. Data is for the class of 2014, the latest available. Also shown is a comparison of the rates for FY12-FY14.

	<u>Graduation Rate</u>	<u>Rank</u>
Newport News	87.8	1
Portsmouth	85.1	2
<b>Hampton</b>	<b>83.9</b>	<b>3</b>
Roanoke City	83.4	4
Lynchburg	81.2	5
Norfolk	78.9	6

Source: Division Level Cohort Report Class of 2014



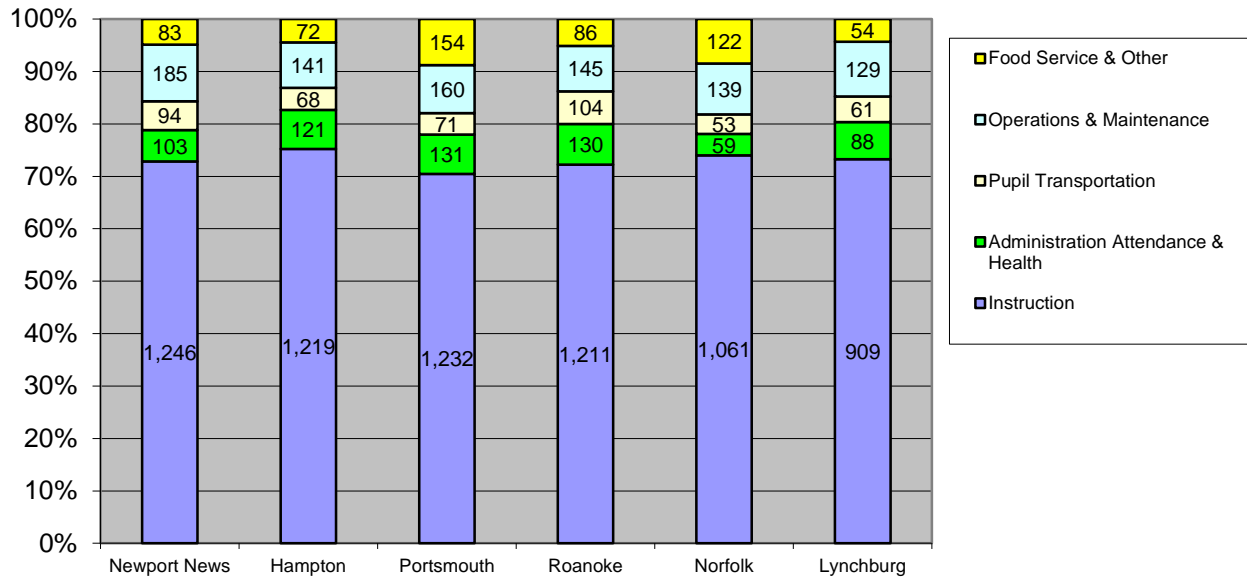
## PERFORMANCE MEASURES

### PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2014. The data compares Hampton to its peer divisions as identified by the MGT Efficiency Audit. Information is from the Auditor of Public Accounts 2014 Comparative Cost Report.

PER CAPITA SPENDING BY CATEGORY										
	Instruction	Rank	Administration Attendance & Health	Rank	Pupil Transportation	Rank	Operations & Maintenance	Rank	Food Service & Other	Rank
Newport News	1,246	1	103	4	94	2	185	1	83	4
<b>Hampton</b>	<b>1,219</b>	<b>3</b>	<b>121</b>	<b>3</b>	<b>68</b>	<b>4</b>	<b>141</b>	<b>4</b>	<b>72</b>	<b>5</b>
Portsmouth	1,232	2	131	1	71	3	160	2	154	1
Roanoke	1,211	4	130	2	104	1	145	3	86	3
Norfolk	1,061	5	59	6	53	6	139	5	122	2
Lynchburg	909	6	88	5	61	5	129	6	54	6

**Per Capita Spending By Category  
Peer Divisions  
Fiscal Year 2014**



## PERFORMANCE MEASURES

### *Division Performance Highlights*

#### **Student Achievement Measures:**

The statistical data collected within the this area is derived from different departments within the division. Data was submitted by Human Resources, Information Technology and the Executive Director of Secondary Schools.

The 2015 Hampton City Schools SAT College-Bound Senior Mean score was 1336. The students' averages as submitted by the Executive Director of Secondary Schools

- The critical reading mean score increased one point when compared to 2014 from 456 to 457
- The mathematics mean score decreased five points when compared to 2014 from 454 to 449
- The writing mean score decreased seven points when compared to 2014 from 437 to 430
- 37% of our 2015 diploma graduates earned Advanced Diplomas
- 74% of our 2015 graduates were accepted to two and four year colleges

#### Academic Excellence

- \$27.3 million in scholarships awarded to graduates in 2015
- 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

- 1,548 teachers & guidance counselors
- 77 National Board Certified Teachers
- 787 teachers hold advanced degrees
- 98.7% of teacher vacancies filled prior to the start of school
- 84.08% of all new teachers hired during the 2013-14 school year returned to HCS in 2014-15

#### Student Demographics

- Enrollment 2014-15 (End of Year ADM): 20,667
  - 61.6% African American
  - 27.8% Caucasian
  - 7.1% Multi-Ethnic
  - 3.5% Other
  - 51.7% Male
  - 48.3% Female
- 13% of students were enrolled in the Special Education Program in 2014-15
- 13.21% of students were enrolled in the Gifted Education Program in 2014-15

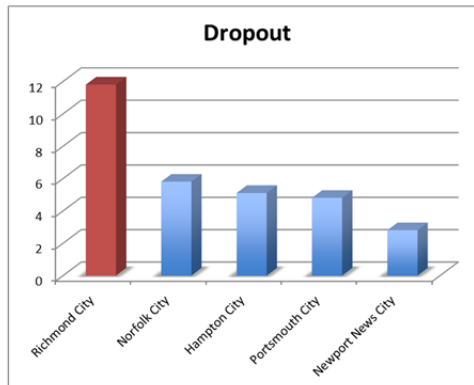
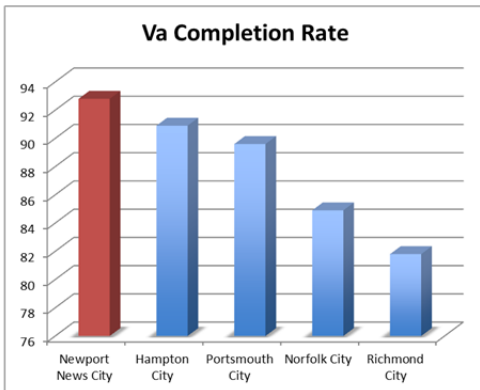
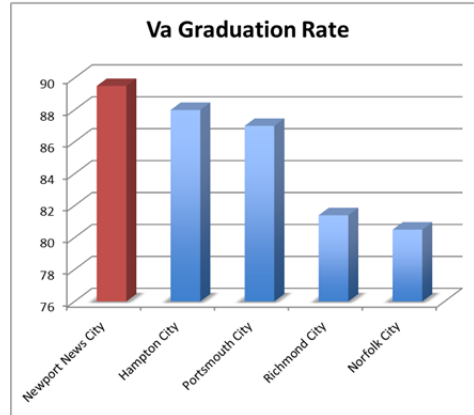
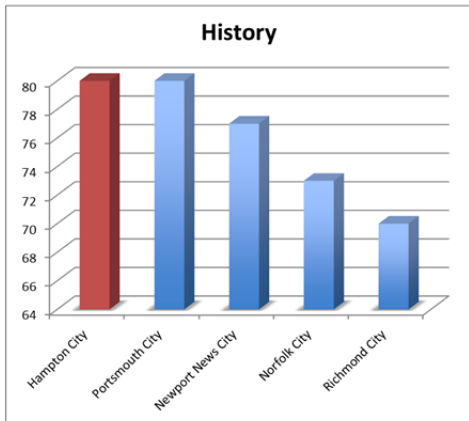
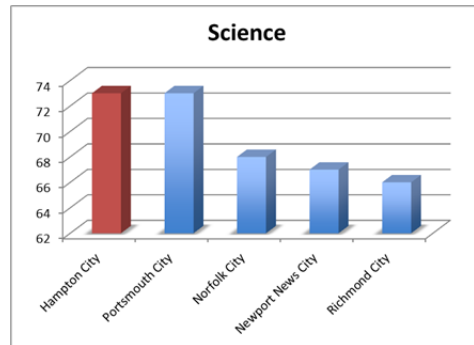
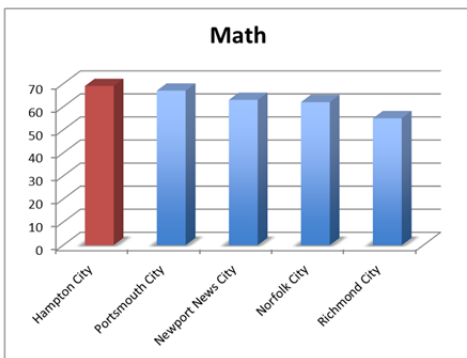
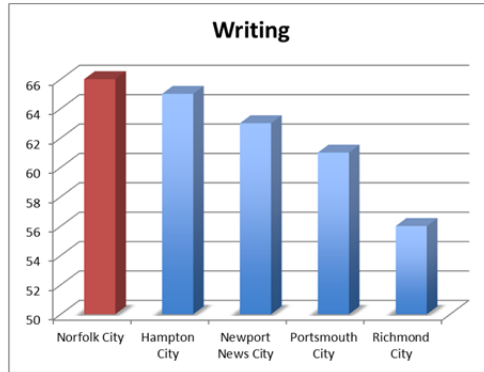
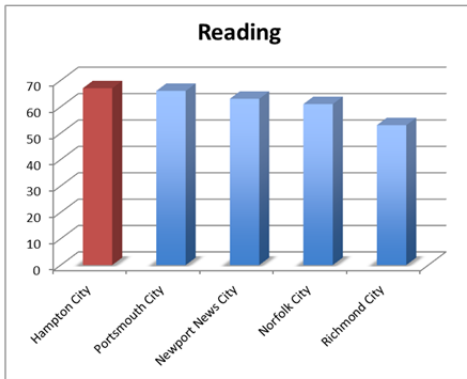
## PERFORMANCE MEASURES

- 59% of students received free or reduced lunches in 2014-15 which is comparable to the three prior years – 2013-14 (58%); 2012-2013 (58%) and 2011-12 (56%)

Hampton City Schools ranks No. 1 in Math and Reading when compared to Virginia First Cities with student enrollments of 15,000 or more. HCS is also tied for No. 1 in History and Science, and is No. 2 in writing when compared to the same Virginia First cities. According to their website, “Virginia First Cities is the state advocacy coalition comprised of 13 of the oldest and most historic cities – the core of the Commonwealth.” First Cities with student enrollments of 15,000 or more include Hampton, Richmond, Norfolk, Newport News and Portsmouth. We have the second highest graduation and completion rate of the five First Cities. The english, writing, mathematics, social studies and science performance is based on the 2013-14 Standards of Learning scores. The graduation, completion and dropout rates represent the graduating class of 2015. Additionally, we are efficient in the delivery of instructional services by having the second lowest per pupil expenditure of all Virginia First Cities.

# PERFORMANCE MEASURES

## First Cities 15,000+ Comparison 2013-2014 Results



## PERFORMANCE MEASURES

### GOALS

Hampton City Schools Strategic Plan 2016-2020 encompasses the division's vision for the future. After realizing a number of our goals under the 2010-2015 plan, we began the planning to continue our mission to ensure the all students reach academic excellence. In revisiting our mission, core values and strategic focus our stakeholders found that they had not changed. Stakeholders agreed that the continued work in our six areas of focus required specific feedback on things we would do well.

### ***Maximize Every Child's Learning***

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

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

#### **Key Initiatives**

- **Increase relevance & engagement for students by**
  - Redefining the role of teachers in the classroom to be facilitators of learning and collaborative work, which then results in a shift in the role of students to participants in and contributors to learning
  - Creating a system of personalized college and career plans for every student, based on student interest and aptitude and research done by students to chart a 10-year plan that includes post-secondary education and training

## PERFORMANCE MEASURES

- Enhancing and expanding career exploration in middle school to prepare students for academy membership at high school
  - Expanding Career Academies in high schools to engage students and prepare them for success after graduation
  - Expanding the instructional use of technology through the 1:1 initiative at all grades 5 – 12 to better allow students to participate in and contribute to learning experiences both in and outside of the classroom
- **Increase support for students by**
    - Creating a system of “rapid response” based on frequent formative assessment so there is a process to identify students who need more help *quickly* to master a skill and a structure and protocol to provide that help *without delay*
    - Instituting a comprehensive Response to Intervention (RTI) system with a continuum of interventions available and a data system to track student needs and interventions for monitoring progress and making needed adjustments
    - Providing a comprehensive PK-12 literacy program to continue instruction in reading and reading comprehension beyond the elementary grades

While these key initiatives are at the center of improving our student achievement, literacy, and graduation rates while narrowing our achievement gaps, many of the goals and key initiatives that follow are ultimately tied to student learning as well.

Learning does not happen in a vacuum, or in a school filled with disruptions, low expectations, or a climate where students (or adults) do not feel safe and valued. Our goals, measures and initiatives to assure that both students and staff come to learn and work in a safe and nurturing environment are below. Please note that cultural competence generally refers to an ability to interact appropriately and effectively with people of different cultures and socio-economic backgrounds. In our schools, it also encompasses understanding and appreciating diversity and making conscious efforts to avoid judgment based on stereotypes or a lack of accurate information. In places where



## PERFORMANCE MEASURES

there is a high degree of cultural competence, individuals of all types and from all backgrounds feel welcomed and treated fairly.

### ***Create safe, nurturing environments***

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

- **Increase our cultural competence and relationships**
  - Percentage of positive responses on *cultural competence* questions on annual student and staff climate surveys
  - Percentage of positive responses on *caring and supportive adults* question on the annual student climate survey
  - Percentage of negative responses listing bullying as a problem in schools or workplaces
- **Increase student engagement and responsibility**
  - Decreased percentage of students missing more than 10% of instructional time
  - Decreased percentage of students with behaviors resulting in suspension

#### **Key Initiatives**

- **Improve relationship-building and cultural competence by**
  - Creating climate teams at every school/program to build capacity, drive job-embedded learning with differentiated experiences ensuring a commitment to relationship-building at all levels in the school community
  - Creating and using reflection tools to measure current practice, identifying strengths and opportunities for growth
  - Training leaders in effective practices and also creating an understanding of the correlation between relationship-building/cultural competence and student achievement
  - Training both new and veteran teachers with interactive and differentiated workshops where they participate in a variety of strategic activities they can use at the classroom level and model for students the power of embracing differences and utilizing the strengths of all

## PERFORMANCE MEASURES

- **Consciously and consistently engage in building a sense of community in schools and throughout the school system by**
  - Creating a framework to define and provide strategies for developing community at all levels in the organization
  - Establishing consistent practices for engaging school stakeholders in focused, intentional and specific activities that improve school effectiveness and exemplify best practice in collaborative work
  - Providing time and structures for collaborative learning and reflective practices for teachers to have opportunities to work with colleagues in a variety of arrangements (e.g., vertical, in-building, across the division) to ensure success for all
- **Incorporate youth development practices by**
  - Providing information and training for staff in the conceptual framework of youth development and the part it plays in student motivation and achievement
  - Working to revise our curricula to reflect effective youth development practices including classroom activities for teacher use
  - Researching and adopting *or* creating a framework of practices to teach young people to function effectively in business settings and to adopt these learned behaviors in our schools and other public settings

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

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

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

- **Staff 100% of our instructional positions with highly qualified employees by the opening day of school each year**

## PERFORMANCE MEASURES

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

### Key Initiatives

- **Create and implement a comprehensive employee induction process with a unifying and inspiring culture by**
  - Capturing and communicating the rich history of Hampton City Schools as the birthplace of the first “free school” created with a mission of teaching students from all backgrounds and means
  - Capturing and communicating the satisfaction that comes from doing our work well and changing lives
  - Creating a multi-year system of development and support that is differentiated to meet the various (technical, social, and emotional) needs of incoming employees
- **Recruit, develop and retain exceptional leadership throughout the organization by**
  - Recognizing the leadership potential in employees at all levels of the organization and working to cultivate effective leadership skills and behaviors at all levels through training and internship opportunities
  - Providing comprehensive training for current and prospective leaders on effective coaching practices to enable them to coach employees for success and for improvement

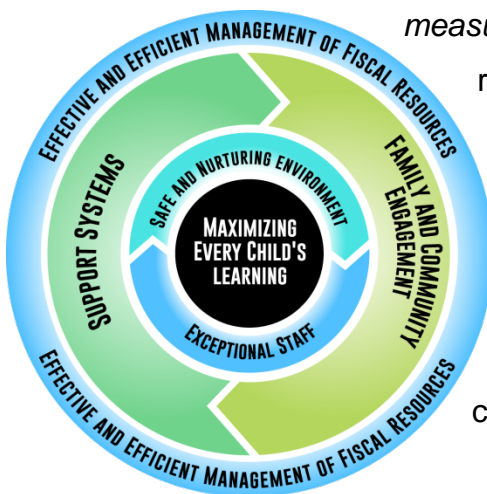
## PERFORMANCE MEASURES

- Including all facets of effective leadership in recruitment, training, and employee evaluation when applicable
- **Provide job embedded professional development differentiated by employee needs by**
  - Developing an organizational culture grounded in a “growth mindset” that fosters a love of learning rather than a fear of failure
  - Developing a “formative assessment” system including tools for self-assessment to measure employee skills in specific areas to provide targeted training to meet identified needs
  - Expanding the opportunities to receive coaching for both instructional and non-instructional staff
- **Maintain a competitive salary & benefit package to attract and retain exceptional employees by**
  - Considering competitive employee compensation as a key employee recruitment and retention factor in the budget process each year
  - Creating an information gathering plan and cycle to poll employees about benefit preferences
  - Continuing to expand our benefits to include innovative components appealing to employees, unique to Hampton and based on best practices, (e.g. wellness center and pharmacy)

The strategic focus areas in the two inner circles of our model, contain all of the *measurable* goals in the plan. This is our core work. The outer

rings that support the core work each have key initiatives.

The work for these will be planned and mapped with project management tools (e.g., Project Charters, Gantt Charts, Milestone Charts) and reports on progress will be included with the annual report of progress. Large projects may also generate separate reports to the board and community.



## PERFORMANCE MEASURES

### ***Maintain effective, efficient and innovative support systems***

#### **Key Initiatives**

- **Ensure technology literacy for staff and students by**
  - Identifying the key skills necessary to successfully navigate on-line learning systems, assessment systems, support systems, financial and business systems and creating a self-assessment tool to identify areas for training
  - Creating multiple modes of professional learning for technology literacy
  - Creating technology experts throughout the division through a certification driven professional learning academy
- **Expand the productivity of staff by**
  - Creating an accessible and intuitive curriculum management system with resources linked and accessible
  - Creating a comprehensive “Help Desk” system for support in any area, (e.g. maintenance, human resources, curriculum and instruction) so that employees have a single access point for assistance
- **Expand support for students by**
  - Broadening our partnerships with community groups and agencies to create programs that provide resources and services to students and families (e.g. Community Services Board, Department of Human Services)

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

#### **Key Initiatives**

- **Create a welcoming environment in every school and department by**
  - Identifying the key components to excellent customer service and creating a self-assessment tool to identify needs for growth
  - Implementing an on-going customer service training program for staff including, but not limited to, front line staff members

## PERFORMANCE MEASURES

- Creating a comprehensive customer feedback system
- **Expand partnerships with community groups and organizations by**
  - Creating a process and system to match needs with potential supports that would facilitate access and problem solving for both schools and community members or groups
- **Expand marketing of great things going on in our schools by**
  - Providing training and tools for employees, students and families to be, not only press agents, but also ambassadors for Hampton City Schools
- **Increase effective communication between the school system and our community by**
  - Redesigning the division's web pages for easy navigation
  - Obtaining and implementing a new message system that integrates with our student information system to improve accuracy in our target audience for messages
  - Continuing to expand our use of social media to highlight events and successes in Hampton City Schools
  - Implementing a school division mobile app to provide parents with easier access to the division, school and student information

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

### **Key Initiatives**

- **Improve efficiency, transparency and accountability by**
  - Introducing program-based accounting, which includes charting all accounts (including grants) with an applicable program code, creating annual spending plans for each program with program descriptors such as clients served, services provided, and results (both expected and actual) and using these data to measure return on investment
  - Creating and implementing a system to include end users in decision-making about purchases and to allow all employees to report concerns about spending and/or perceived inefficiencies

## PERFORMANCE MEASURES

- Instituting the use of an electronic requisition, purchasing and accounting system to automate workflow and enable enhanced reporting

By engaging in work on key initiatives, and pursuing these goals, we believe we will move our division and community forward and further grow our ability to fulfill our mission to ensure academic excellence for every child, every day, whatever it takes.

In order to be successful with the new strategic goals we will need to obtain data quickly to make effective and efficient decisions that are data driven. We will need to quantify the costs and be able to determine if a program is successful. As we go forward, the division will implement a new financial system for FY17. This new system is a user friendly, Microsoft based system that will be easily utilized by the staff. In an effort to be able to adequately and consistently monitor costs and the effectiveness of a program, the division will modify its cost string by adding three components: location, program and award. These data elements will assist in identifying across all functional areas return on investment and the impact to our students.

## **HAMPTON CITY SCHOOLS Our Commitment to Excellence**

### **Armstrong Elementary Schools – National Blue Ribbon School**

U.S. Secretary of Education Arne Duncan named Armstrong Elementary a National Blue Ribbon School. Armstrong was one of 287 public schools and 50 private schools to receive this honor. The recognition ceremony was held in November 2014. National Blue Ribbon Schools are models of consistent excellence and a resource for other schools and districts. We celebrate them for their tireless effort and boundless creativity in reaching and teaching every student.

According to the Department of Education, all schools are recognized in either one of two performance categories: Exemplary High Performing Schools and Exemplary Achievement Gap Closing. Exemplary High Performing Schools are the schools that continue to score the highest with state standardized testing. Exemplary Achievement Gap Closing Schools, the second category, are those that are able to prove with five year data that they are closing the achievement gap.

### **Armstrong Elementary Schools – Hampton Arts Commission Awards Grant**

The Hampton Arts Commission awarded a \$1,000 grant to Armstrong School for the Arts. The Art Team at Armstrong submitted the grant application. The award money will be used to design and paint wooden fence pickets, which will be displayed at the school. Each student at Armstrong painted a picket.

### **Hampton High School – Students Participate in Memory Project**

In collaboration with Communities in Schools of Hampton Roads, ten Hampton High School students were selected to participate in the Memory Project. The organization creates a gateway for philanthropy by supporting youth around the world who have been neglected, orphaned or disadvantaged. Artists are enlisted from around the world to create one-of-a-kind portraits for the disadvantaged children. Once the portraits are complete, the Memory Project staff delivers the artwork along with a monetary donation. In return, photographs are taken of the children and shared with the artists involved in the project.

### **Phoebus High School – Culinary Arts Program Students Win NASA Challenge**

Students in the culinary arts program won the national HUNCH competition through National Aeronautics Space Administration (NASA) and will prepare food for astronauts on the International Space Station. HUNCH is an instructional partnership between NASA, high schools and middle schools that gives students practical experience and NASA a viable product. The students were excited to



## **HAMPTON CITY SCHOOLS Our Commitment to Excellence**

win the 2015 HUNCH culinary challenge and happy that their hard work paid off. The students submitted an eleven page research paper, a two minute video, a recipe of each component of their entrée and prepared the food for the astronauts to taste at the Johnson Space Center. HUNCH is an instructional partnership between NASA, high schools and middle schools that gives students practical experience and NASA a viable product.

### **Title I Program - Earns National Family Engagement Award**

Chandra Epps, Title I Engagement Coordinator, and the Title I Department won the National Engagement Award from Successful Innovations Inc. The program was awarded the grand prize for their S.E.E.D.S. (Strengthening Educational Experience to create Dynamic Students) for Family and Community Resource Fair. S.E.E.D.S. was recognized nationally as a best practice that promotes school partnerships and strategic families.

### **Hampton City Schools – Receives Virginia Department of Education (VDOE) Science Partnership Grant**

The Science Department received a grant for \$175,202 for Old Dominion University to serve forty-eight teachers over the next three years. The Building Bridges Across the Elementary Curriculum with Argument Driving Inquiry (ADI) will improve the students' success in science. Based on current data, ADI based lessons are expected to yield an advantage to participating students' knowledge and argumentation skills, as well as improve the students' skills in content area reading, mathematics and oral and written communication. In addition, ADI training is expected to improve the teachers' knowledge and skills in area of discourse and scientific argumentation.

### **Phenix Chapter of Health Occupations Students of America (HOSA) Excels at State Leadership Conference Medical Terminology Competition**

The Phenix PreK-8 School Chapter of HOSA competed in the state conference at the middle school level. Students from Phenix placed first through fifth in the competition. Alissa Wiggins, Miari Kirklin, Lauryn Gray, Olivia Gebrearmlak and Derek Yuen won first through fifth place, respectively.

### **Hampton High School – National Achievement Scholarship Program**

Michael Richardson, a senior at Hampton High School, was named one of 3,100 Outstanding Participants in the National Achievement Scholarship Program. He scored in the top three percent of more than 160,000 African Americans who requested consideration in the 2015 National Achievement Scholarship Program when they took the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT) in 2013. A roster of these students will be submitted to 1,500 colleges and universities.

## **HAMPTON CITY SCHOOLS Our Commitment to Excellence**

### **Hampton City Schools Program Earns Environmental Stewardship Award**

HCS was recognized by Cenergistic with an Award for Energy Stewardship. The award was earned for saving enough money to effectively plant 89,800 trees in less than a year. The Award for Energy Stewardship recognizes the division's efforts to implement an innovative organizational behavior-based energy conservation and management program. A strategic alliance was formed with Cenergistic to save money through an energy conservation program.

### **Bassette Elementary School – Students Use Technology to Connect to Animal Experts at Sea World**

Third grade students at Bassette Elementary had a rare opportunity to interact with animal experts from Sea World in San Antonio, Texas. Through Adobe Connect, Sea World employees used penguins to illustrate behavior and physical animal adaptations. The lesson for the students is connected to the Virginia Standards of Learning which includes life processes and specifics of behavioral and physical adaptations.

### **Tarrant Elementary School – Student Named to the American Automobile Association Safety Patrol Hall of Fame**

Imani Belcher, a fourth grade student at Tarrant Elementary School, was named to the AAA Safety Patrol Hall of Fame. Acena Winibal, the safety patrol coordinator, nominated Imani for the honor.

### **Lindsay Elementary School – Student Finalist in Holocaust Writing Competition**

Tyre' Thompson was named a finalist in the Middle School Expository category of the Holocaust writing competition. The competition was sponsored by the United Jewish Community of the Virginia Peninsula. Mr. Thompson's entry was one of five finalists chosen from 578 finalists being honored. Tyre' is a seventh grade student at Lindsay Elementary. He was honored at a program held at the community center in observance of Yom HaShoah.

### **Hampton City Council Recognizes HCS Superintendent with Distinguished Citizen Metal**

Dr. Linda Shifflette was honored by the Hampton City Council with Hampton's Distinguished Citizen Metal for her extraordinary service to the educational system, school children and community. The award is equivalent to getting the keys to the city. Dr. Shifflette served HCS as a teacher, administrator and superintendent for over 41 years before her retirement. ***Every child, every day, whatever it takes!***

## **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.

**Assigned Fund Balance** – Amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.

**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

## **GLOSSARY OF KEY FINANCIAL TERMS**

instructional supplies and equipment are also included as are funds for contributions to joint regional, vocational and special education programs.

**Category, Operations and Maintenance** – Activities 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.

**Committed Fund Balance** – Amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.

**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.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Employee (Fringe) Benefits** – Compensation in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, retirement contributions, social security, etc.

**Encumbrances** – Obligations in the form of purchase orders, contracts, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

**Equipment (Capital Outlay)** – The purchase of additional equipment not currently owned.

**Equipment (Replacement)** – The purchases of equipment to replace another piece of equipment which is to be sold or scrapped.

**Expenditure** – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

**Expenditures Per Pupil** – Expenditures for a given period divided by a pupil unit of measure (i.e., ADM or ADA, 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.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Generally Accepted Accounting Principles (GAAP)** – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

**Grant** – A contribution made by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

**Hampton City School Board** – An elected body created according to state law and vested with the responsibility for elementary and secondary public education activities in the City of Hampton.

**Impact Aid – Section 8003** – Funding from the United States Department of Education for loss of tax revenues for students whose parents live or work on federal property.

**Indirect Cost** – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service. Also an amount, usually a percentage of expenditures, allowed to be recovered from administering grant programs.

**Interfund Transfers** – The movement of monies between funds of the same governmental entity.

**Line-Item Budget** – A budget prepared along departmental lines that focuses on what is to be bought.

**Materials and Supplies** – Expendable materials and operating supplies necessary to conduct departmental operations.

**Nonspendable Fund Balance** – Amounts that are in spendable form (such as inventory) or are required to be maintained intact (such as the corpus of an endowment fund).

**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.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Personnel Services** – Expenditures for salaries, wages and fringe benefits of an entity's employees.

**Program Budget** – A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

**Purchase Order** – A document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

**Resources** – Total amounts available for appropriation including estimated revenues, fund transfers and beginning balances.

**Restricted Fund Balance** – Amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.

**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.

**VRS** – Virginia Retirement System

**Unassigned Fund Balance** – Amounts that are available for any purpose; these amounts are reported only in the general fund.

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# **COMPENSATION PLAN**

**Pay Scales and Supplemental Schedules**

**School Year 15-16**

**Effective July 1, 2015**

**Hampton City Schools**  
**10-Month Teacher Pay Scale with Bachelors**  
**FY 2015/2016**

<b>Years of Credited Teaching Service</b>	<b>Step</b>	<b>15/16 Salary for BACHELOR'S</b>
0	0	\$40,500
1	1	\$41,200
2	2	\$41,500
3	3	\$41,816
4	4	\$42,455
5	5	\$42,879
6	6	\$43,089
7	7	\$43,339
8	8	\$43,664
9	9	\$43,991
10	10	\$44,321
11	11	\$44,654
12	12	\$44,989
13	13	\$45,326
14	14	\$45,732
15	15	\$46,648
16	16	\$46,998
17	17	\$47,581
18	18	\$48,532
19	19	\$48,896
20	20	\$49,502
21	21	\$49,875
22	22	\$50,492
23	23	\$50,871
24	24	\$51,507
25	25	\$51,892
26	26	\$52,535
27	27	\$53,585
28	28	\$55,751
29	29	\$56,863
30	30	\$57,999
31	31	\$58,435
32	32	\$58,874
33	33	\$59,315
34	34	\$59,760
35	35	\$60,209
36	36	\$60,660
37	37	\$61,549
38	38	\$62,011
39 or more	39	\$67,954

**Hampton City Schools**  
**10-Month Teacher Pay Scale with Masters**  
**FY 2015/2016**

<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	\$40,500	\$42,300	\$43,100	\$43,300	\$44,300
1	1	\$41,200	\$43,054	\$43,878	\$44,084	\$45,114
2	2	\$41,500	\$43,400	\$44,300	\$44,500	\$45,500
3	3	\$41,816	\$43,781	\$44,655	\$44,873	\$45,965
4	4	\$42,455	\$44,439	\$45,322	\$45,542	\$46,645
5	5	\$42,879	\$44,865	\$45,746	\$45,967	\$47,070
6	6	\$43,089	\$45,074	\$45,957	\$46,177	\$47,279
7	7	\$43,339	\$45,354	\$46,205	\$46,425	\$47,528
8	8	\$43,664	\$45,649	\$46,530	\$46,751	\$47,854
9	9	\$43,991	\$45,976	\$46,858	\$47,078	\$48,181
10	10	\$44,321	\$46,306	\$47,187	\$47,408	\$48,511
11	11	\$44,654	\$46,638	\$47,521	\$47,741	\$48,844
12	12	\$44,989	\$46,973	\$47,856	\$48,076	\$49,179
13	13	\$45,326	\$47,311	\$48,192	\$48,413	\$49,515
14	14	\$45,732	\$47,716	\$48,598	\$48,819	\$49,921
15	15	\$46,648	\$48,632	\$49,514	\$49,735	\$50,838
16	16	\$46,998	\$48,983	\$49,864	\$50,084	\$51,187
17	17	\$47,581	\$49,566	\$50,447	\$50,668	\$51,771
18	18	\$48,532	\$50,516	\$51,399	\$51,619	\$52,722
19	19	\$48,896	\$50,881	\$51,764	\$51,984	\$53,086
20	20	\$49,502	\$51,487	\$52,369	\$52,590	\$53,693
21	21	\$49,875	\$51,858	\$52,740	\$52,961	\$54,064
22	22	\$50,492	\$52,476	\$53,358	\$53,579	\$54,682
23	23	\$50,871	\$52,855	\$53,737	\$53,958	\$55,061
24	24	\$51,507	\$53,492	\$54,373	\$54,593	\$55,696
25	25	\$51,892	\$53,877	\$54,759	\$54,979	\$56,082
26	26	\$52,535	\$54,520	\$55,403	\$55,623	\$56,725
27	27	\$53,585	\$55,570	\$56,451	\$56,672	\$57,775
28	28	\$55,751	\$57,736	\$58,617	\$58,838	\$59,941
29	29	\$56,863	\$58,848	\$59,730	\$59,951	\$61,053
30	30	\$57,999	\$59,984	\$60,867	\$61,087	\$62,190
31	31	\$58,435	\$60,420	\$61,303	\$61,523	\$62,626
32	32	\$58,874	\$60,860	\$61,741	\$61,962	\$63,065
33	33	\$59,315	\$61,299	\$62,181	\$62,402	\$63,505
34	34	\$59,760	\$61,744	\$62,627	\$62,848	\$63,950
35	35	\$60,209	\$62,193	\$63,075	\$63,296	\$64,399
36	36	\$60,660	\$62,645	\$63,526	\$63,747	\$64,850
37	37	\$61,549	\$63,535	\$64,416	\$64,637	\$65,740
38	38	\$62,011	\$63,996	\$64,878	\$65,099	\$66,201
39 or more	39	\$67,954	\$69,940	\$70,822	\$71,042	\$72,145

**Hampton City Schools**  
**10-Month Teacher Pay Scale with Masters in Field**  
**FY 2015/2016**

<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	\$40,500	\$43,100	\$43,900	\$44,100	\$45,100
1	1	\$41,200	\$43,878	\$44,702	\$44,908	\$45,938
2	2	\$41,500	\$44,300	\$45,100	\$45,300	\$46,400
3	3	\$41,816	\$44,655	\$45,528	\$45,746	\$46,838
4	4	\$42,455	\$45,322	\$46,204	\$46,424	\$47,527
5	5	\$42,879	\$45,746	\$46,628	\$46,850	\$47,952
6	6	\$43,089	\$45,957	\$46,838	\$47,059	\$48,162
7	7	\$43,339	\$46,205	\$47,087	\$47,308	\$48,410
8	8	\$43,664	\$46,530	\$47,413	\$47,633	\$48,735
9	9	\$43,991	\$46,858	\$47,741	\$47,961	\$49,063
10	10	\$44,321	\$47,187	\$48,070	\$48,291	\$49,393
11	11	\$44,654	\$47,521	\$48,403	\$48,623	\$49,726
12	12	\$44,989	\$47,856	\$48,738	\$48,959	\$50,061
13	13	\$45,326	\$48,193	\$49,075	\$49,295	\$50,399
14	14	\$45,732	\$48,598	\$49,480	\$49,701	\$50,804
15	15	\$46,648	\$49,514	\$50,397	\$50,617	\$51,719
16	16	\$46,998	\$49,864	\$50,747	\$50,966	\$52,069
17	17	\$47,581	\$50,447	\$51,330	\$51,550	\$52,654
18	18	\$48,532	\$51,399	\$52,281	\$52,501	\$53,604
19	19	\$48,896	\$51,764	\$52,645	\$52,866	\$53,969
20	20	\$49,502	\$52,369	\$53,251	\$53,472	\$54,575
21	21	\$49,875	\$52,741	\$53,624	\$53,844	\$54,946
22	22	\$50,492	\$53,358	\$54,241	\$54,461	\$55,564
23	23	\$50,871	\$53,737	\$54,620	\$54,840	\$55,942
24	24	\$51,507	\$54,374	\$55,256	\$55,476	\$56,578
25	25	\$51,892	\$54,759	\$55,642	\$55,862	\$56,965
26	26	\$52,535	\$55,403	\$56,284	\$56,505	\$57,608
27	27	\$53,585	\$56,451	\$57,334	\$57,554	\$58,657
28	28	\$55,751	\$58,617	\$59,500	\$59,720	\$60,824
29	29	\$56,863	\$59,730	\$60,612	\$60,833	\$61,936
30	30	\$57,999	\$60,867	\$61,749	\$61,970	\$63,072
31	31	\$58,435	\$61,303	\$62,184	\$62,405	\$63,508
32	32	\$58,874	\$61,741	\$62,623	\$62,844	\$63,947
33	33	\$59,315	\$62,181	\$63,064	\$63,284	\$64,386
34	34	\$59,760	\$62,627	\$63,509	\$63,729	\$64,832
35	35	\$60,209	\$63,075	\$63,958	\$64,178	\$65,281
36	36	\$60,660	\$63,526	\$64,409	\$64,629	\$65,732
37	37	\$61,549	\$64,416	\$65,298	\$65,519	\$66,621
38	38	\$62,011	\$64,878	\$65,760	\$65,981	\$67,084
39 or more	39	\$67,954	\$70,822	\$71,704	\$71,925	\$73,027

## General Salary Scale for Exempt Positions FY 2015/2016

Effective 7/1/2015

	<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	\$34,158	\$45,634	\$57,109
	G-113	11 months	220	\$30,179	\$40,319	\$50,458
	G-013	10 months	200	\$27,437	\$36,654	\$45,870
			Hourly Rate	\$18.29	\$24.44	\$30.58
Grade 14	G-214	12 months	249	\$37,256	\$49,750	\$62,243
	G-114	11 months	220	\$32,917	\$43,956	\$54,995
	G-014	10 months	200	\$29,924	\$39,960	\$49,995
			Hourly Rate	\$19.95	\$26.64	\$33.33
Grade 15	G-215	12 months	249	\$40,577	\$54,210	\$67,843
	G-115	11 months	220	\$35,850	\$47,895	\$59,940
	G-015	10 months	200	\$32,591	\$43,541	\$54,491
			Hourly Rate	\$21.73	\$29.03	\$36.33
Grade 16	G-216	12 months	249	\$44,242	\$59,095	\$73,948
	G-316	11.5 months	230	\$40,879	\$54,592	\$68,305
	G-116	11 months	220	\$39,088	\$52,212	\$65,336
	G-016	10 months	200	\$35,535	\$47,466	\$59,396
			Hourly Rate	\$23.69	\$31.64	\$39.60
Grade 17	G-217	12 months	249	\$48,211	\$64,408	\$80,604
	G-117	11 months	220	\$42,596	\$56,906	\$71,216
	G-017	10 months	200	\$38,724	\$51,733	\$64,741
			Hourly Rate	\$25.82	\$34.49	\$43.16

## General Salary Scale for Exempt Positions FY 2015/2016

Effective 7/1/2015

	<b>Grade</b>	<b>Term</b>	<b>Days</b>	<b>Minimum</b>	<b>Mid-Point</b>	<b>Maximum</b>	
Grade 18	G-218	12 months	249	\$52,564	\$70,218	\$87,871	
	G-318	11.5 months	230	\$48,553	\$64,860	\$81,166	
	G-118	11 months	220	\$46,441	\$62,040	\$77,638	
	G-018	10 months	200	\$42,220	\$56,400	\$70,579	
				Hourly Rate	\$28.15	\$37.60	\$47.05
Grade 19	G-219	12 months	249	\$56,248	\$75,134	\$94,020	
	G-119	11 months	220	\$49,697	\$66,384	\$83,071	
	G-019	10 months	200	\$45,180	\$60,349	\$75,518	
				Hourly Rate	\$30.12	\$40.24	\$50.35
	Grade 20	G-220	12 months	249	\$60,196	\$80,393	\$100,590
G-120		11 months	220	\$53,187	\$71,031	\$88,875	
G-020		10 months	200	\$48,350	\$64,573	\$80,796	
				Hourly Rate	\$32.23	\$43.05	\$53.86
Grade 21		G-221	12 months	249	\$64,408	\$86,029	\$107,649
	G-121	11 months	220	\$56,907	\$76,009	\$95,110	
	G-021	10 months	200	\$51,733	\$69,099	\$86,464	
				Hourly Rate	\$34.49	\$46.07	\$57.64
	Grade 22	G-222	12 months	249	\$68,904	\$92,037	\$115,170
G-122		11 months	220	\$60,878	\$81,317	\$101,755	
G-022		10 months	200	\$55,344	\$73,925	\$92,505	
				Hourly Rate	\$36.90	\$49.28	\$61.67

## General Salary Scale for Exempt Positions FY 2015/2016

Effective 7/1/2015

	<b>Grade</b>	<b>Term</b>	<b>Days</b>	<b>Minimum</b>	<b>Mid-Point</b>	<b>Maximum</b>
Grade 23	G-223	12 months	249	\$73,722	\$98,481	\$123,240
	G-123	11 months	220	\$65,136	\$87,012	\$108,887
	G-023	10 months	200	\$59,215	\$79,102	\$98,988
			Hourly Rate	\$39.48	\$52.73	\$65.99
Grade 24	G-224	12 months	249	\$77,407	\$103,398	\$129,389
	G-124	11 months	220	\$68,391	\$91,355	\$114,319
	G-024	10 months	200	\$62,174	\$83,050	\$103,926
			Hourly Rate	\$41.45	\$55.37	\$69.28
Grade 25	G-225	12 months	249	\$81,274	\$108,575	\$135,875
	G-125	11 months	220	\$71,809	\$95,929	\$120,049
	G-025	10 months	200	\$65,281	\$87,209	\$109,137
			Hourly Rate	\$43.52	\$58.14	\$72.76

## Hourly Pay Scale for Non-Exempt Positions

FY 2015/2016

Effective 7/1/2015

<b>Grade</b>	<b>Minimum</b>	<b>Mid-point</b>	<b>Maximum</b>
H-01	\$7.25	\$8.78	\$10.30
H-02	\$7.33	\$9.31	\$11.28
H-03	\$7.73	\$10.02	\$12.30
H-04	\$8.41	\$10.91	\$13.40
H-05	\$9.19	\$11.90	\$14.60
H-06	\$10.00	\$12.96	\$15.92
H-07	\$10.90	\$14.13	\$17.36
H-08	\$11.22	\$14.54	\$17.85
H-09	\$11.89	\$15.41	\$18.92
H-10	\$12.95	\$16.79	\$20.62
H-11	\$14.13	\$18.31	\$22.48
H-12	\$15.40	\$19.95	\$24.49
H-13	\$16.78	\$21.74	\$26.70
H-14	\$18.29	\$23.70	\$29.10
H-15	\$19.94	\$25.83	\$31.72
H-16	\$21.72	\$28.15	\$34.57
H-17	\$23.69	\$30.69	\$37.69
H-18	\$25.82	\$33.45	\$41.07
H-19	\$28.14	\$36.47	\$44.79
H-20	\$30.12	\$39.03	\$47.93
H-21	\$32.23	\$41.76	\$51.28
H-22	\$34.49	\$44.68	\$54.86
H-23	\$36.89	\$47.80	\$58.70
H-24	\$39.48	\$51.15	\$62.81



**ATHLETIC SUPPLEMENT SCHEDULES  
FY 2015/2016**

<b>SUPP ID</b>	<b>ATHLETIC ASSIGNMENT TITLE</b>	<b>AMOUNT</b>
601	ACADEMIC CHALLENGE SPONSOR	\$ 1,170
667	BAND AUXILIARY HEAD COACH HIGH SCHOOL	\$ 583
759	BASEBALL J.V. HEAD COACH	\$ 1,549
760	BASEBALL VARSITY HEAD COACH	\$ 2,388
762	BASKETBALL J.V. HEAD COACH	\$ 1,952
765	BASKETBALL VARSITY ASSISTANT COACH	\$ 1,996
766	BASKETBALL VARSITY HEAD COACH	\$ 2,388
768	CHEERLEADING J.V. HEAD COACH - ALL SEASONS	\$ 1,996
810	CHEERLEADING J.V. HEAD COACH - COMPETITION	\$ 225
811	CHEERLEADING J.V. HEAD COACH - FALL	\$ 885
812	CHEERLEADING J.V. HEAD COACH - WINTER	\$ 885
770	CHEERLEADING VARSITY HEAD COACH - ALL SEASONS	\$ 2,388
813	CHEERLEADING VARSITY HEAD COACH - COMPETITION	\$ 750
814	CHEERLEADING VARSITY HEAD COACH - FALL	\$ 1,007
815	CHEERLEADING VARSITY HEAD COACH - WINTER	\$ 631
628	DEBATE SPONSOR HIGH SCHOOL	\$ 1,549
821	DIVING VARSITY COACH	\$ 1,952
774	FIELD HOCKEY J.V. HEAD COACH	\$ 1,212
775	FIELD HOCKEY VARSITY HEAD COACH	\$ 1,996
776	FOOTBALL J.V. HEAD COACH	\$ 1,996
778	FOOTBALL VARSITY ASSISTANT COACH	\$ 1,996
780	FOOTBALL VARSITY HEAD COACH	\$ 3,209
782	GOLF VARSITY HEAD COACH	\$ 857
783	SOCCER J.V. HEAD COACH	\$ 1,212
785	SOCCER VARSITY HEAD COACH	\$ 1,996
786	SOFTBALL J.V. HEAD COACH	\$ 1,549
787	SOFTBALL VARSITY HEAD COACH	\$ 2,388
789	SPEECH FORENSICS SPONSOR	\$ 1,457
790	SWIMMING VARSITY ASSISTANT COACH	\$ 875
791	SWIMMING VARSITY HEAD COACH	\$ 1,952
792	TENNIS VARSITY HEAD COACH	\$ 1,549
771	TRACK CROSS COUNTRY VARSITY ASSISTANT COACH	\$ 875
773	TRACK CROSS COUNTRY VARSITY HEAD COACH	\$ 1,516
795	TRACK INDOOR VARSITY HEAD COACH	\$ 1,516
796	TRACK OUTDOOR VARSITY ASSISTANT COACH	\$ 1,457
798	TRACK OUTDOOR VARSITY HEAD COACH	\$ 2,336
820	VOLLEYBALL HEAD COACH	\$ 1,996
804	WRESTLING VARSITY ASSISTANT COACH	\$ 1,457
806	WRESTLING VARSITY HEAD COACH	\$ 2,143

**CO-CURRICULAR SUPPLEMENT SCHEDULES  
FY 2015/2016**

<b>SUPP ID</b>	<b>CO-CURRICULAR ASSIGNMENT TITLE</b>	<b>AMOUNT</b>
603	ALL CITY JAZZ BAND DIRECTOR	\$ 2,006
609	AVID SPONSOR	\$ 815
611	BAND DIRECTOR HIGH SCHOOL	\$ 2,624
610	BAND DIRECTOR MIDDLE SCHOOL	\$ 1,961
617	CASE MANAGER SPECIAL EDUCATION 1 - 39 CASES	\$ 844
618	CASE MANAGER SPECIAL EDUCATION 40 - 69 CASES	\$ 1,162
619	CASE MANAGER SPECIAL EDUCATION 70 - 99 CASES	\$ 1,478
620	CASE MANAGER SPECIAL EDUCATION 100 + CASES	\$ 1,688
621	CHORUS DIRECTOR MIDDLE SCHOOL	\$ 1,516
623	CHORUS DIRECTOR MIDDLE SCHOOL x2	\$ 3,032
622	CHORUS DIRECTOR SENIOR HIGH SCHOOL	\$ 2,388
624	CHROME SPONSOR	\$ 653
639	CLASS SPONSOR - FRESHMAN	\$ 534
685	CLASS SPONSOR - SOPHOMORE	\$ 570
663	CLASS SPONSOR - JUNIOR	\$ 958
683	CLASS SPONSOR - SENIOR	\$ 875
630	DRAMA ASSISTANT SPONSOR HIGH SCHOOL	\$ 1,426
634	DRAMA SPONSOR HIGH SCHOOL	\$ 2,336
633	DRAMA SPONSOR MIDDLE SCHOOL	\$ 1,426
641	FUTURE TEACHERS OF AMERICA SPONSOR	\$ 683
694	GRADUATION COORDINATOR	\$ 875
665	LITERARY MAGAZINE SPONSOR HIGH SCHOOL	\$ 1,186
669	MODEL UN SPONSOR HIGH SCHOOL	\$ 1,516
671	NATIONAL HONOR SOCIETY SPONSOR	\$ 291
676	NEWSPAPER SPONSOR HIGH SCHOOL	\$ 1,893
675	NEWSPAPER SPONSOR MIDDLE SCHOOL	\$ 1,186
677	ODYSSEY OF THE MIND COACH	\$ 696
679	ODYSSEY OF THE MIND COORDINATOR	\$ 1,511
626	SCHOOL COUNSELING DIRECTOR MIDDLE SCHOOL	\$ 683
636	SCHOOL WEBMASTER	\$ 829
689	STUDENT ACTIVITIES DIRECTOR HIGH SCHOOL	\$ 2,624
688	STUDENT ACTIVITIES DIRECTOR MIDDLE SCHOOL	\$ 1,961
680	STUDENT COOPERATIVE ASSOCIATION ADVISOR	\$ 546
645	TAG ADVISOR - SECONDARY	\$ 730
642	TAG ADVISOR - ELEMENTARY, 1 - 7 STUDENTS/REFERRA	\$ 154
643	TAG ADVISOR - ELEMENTARY, 8 - 16 STUDENTS/REFERR	\$ 231
644	TAG ADVISOR - ELEMENTARY, 17 + STUDENTS/REFERRA	\$ 308
607	YEARBOOK SPONSOR HIGH SCHOOL	\$ 2,388
606	YEARBOOK SPONSOR MIDDLE SCHOOL	\$ 1,549
691	YOUTH IN GOVERNMENT SPONSOR	\$ 1,549

**EDUCATION SUPPLEMENT SCHEDULES  
FY 2015/2016**

<b>SUPP ID</b>	<b>EDUCATION SUPPLEMENT</b>	<b>AMOUNT</b>
904	APPRENTICE I	\$ 150
900	APPRENTICE II	\$ 300
901	APPRENTICE III	\$ 450
902	APPRENTICE IV	\$ 600
903	APPRENTICE V	\$ 1,013
940	ASE AUTOMOTIVE MECHANIC CERTIFICATE	\$ 1,500
935	ASHA CERTIFICATE OF CLINICAL COMPETENCE	\$ 1,500
916	JOURNEYMAN'S CARD	\$ 375
917	MASTER'S CARD	\$ 750
934	NATIONAL BOARD CERTIFIED TEACHER	\$ 1,500
944	NATIONAL BOARD CERTIFIED TEACHER - PT	\$ 750
922	NATIONALLY CERTIFIED NURSE	\$ 274
928	PROFESSIONAL STANDARDS CERTIFICATE BASIC	\$ 274
926	PROFESSIONAL STANDARDS CERTIFICATE AP	\$ 338
923	PROFESSIONAL STANDARDS CERTIFICATE ADV I	\$ 413
924	PROFESSIONAL STANDARDS CERTIFICATE ADV II	\$ 495
925	PROFESSIONAL STANDARDS CERTIFICATE ADV III	\$ 600
927	PROFESSIONAL STANDARDS CERTIFICATE BACHELOR	\$ 675
929	PROFESSIONAL STANDARDS CERTIFICATE MS	\$ 776

**GENERAL SUPPLEMENT SCHEDULES  
FY 2015/2016**

<b>SUPP ID</b>	<b>GENERAL SUPPLEMENT TITLE</b>	<b>AMOUNT</b>
982	CELL PHONE A 12 MONTHS	\$ 900
983	CELL PHONE B 12 MONTHS	\$ 450
984	CELL PHONE C 12 MONTHS	\$ 315
979	CELL PHONE A 11 MONTHS	\$ 825
980	CELL PHONE B 11 MONTHS	\$ 413
981	CELL PHONE C 11 MONTHS	\$ 289
976	CELL PHONE A 10 MONTHS	\$ 750
977	CELL PHONE B 10 MONTHS	\$ 375
978	CELL PHONE C 10 MONTHS	\$ 263
985	CELL PHONE SUPERINTENDENT	\$ 1,800
881	SPECIAL EDUCATION BUS DRIVER 1 RUN	\$ 169
882	SPECIAL EDUCATION BUS DRIVER 2 RUNS	\$ 338
883	SPECIAL EDUCATION BUS DRIVER 3 RUNS	\$ 506
884	SPECIAL EDUCATION BUS DRIVER 4 RUNS	\$ 675
885	SPECIAL EDUCATION BUS DRIVER 5 RUNS	\$ 844
886	SPECIAL EDUCATION BUS DRIVER 6+ RUNS	\$ 1,013

## Substitute Pay Rates

SY15/16

Effective 7-01-2015

Assignment Code	Position Title	Hourly Rate	Half Day Rate	Full Day Rate
			(Up to 4 hours)	(4.25 to 8 hours)
G2419	Substitute Nurse - LPN	\$9.38	\$37.50	\$75.00
G2030	Substitute Nurse - RN	\$11.88	\$47.50	\$95.00
G2025	Substitute Interpreter	\$16.07	\$64.28	\$128.56
G2955	Substitute Food Service Worker I	\$7.25	NA	NA
G2954	Substitute Food Service Worker II	\$7.95	NA	NA
G2953	Substitute Food Service Worker II	\$8.35	NA	NA
G2956	Substitute Food Service Manager	\$9.45	NA	NA

**Hampton City Schools  
Job Classification Listing  
S/Y 2015-2016**

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	\$ 56,248	\$ 94,020
G2315	Account Clerk I	N	12	249	7.5	H-07	\$ 10.90	\$ 17.36
G2316	Account Clerk II	N	12	249	7.5	H-09	\$ 11.89	\$ 18.92
G2317	Account Clerk III	N	11, 12	220, 249	7.5	H-11	\$ 14.13	\$ 22.48
G2345	Accounting System Specialist	N	12	249	7.5	H-14	\$ 18.29	\$ 29.10
G2326	Administrative Coordinator	N	12	249	7.5	H-13	\$ 16.78	\$ 26.70
G2323	Administrative Secretary I	N	10, 12	200, 249	7.5	H-08	\$ 11.22	\$ 17.85
G2327	Administrative Secretary II	N	10, 12	200, 249	7.5	H-10	\$ 12.95	\$ 20.62
G2332	Administrative Secretary III	N	12	249	7.5, 8	H-12	\$ 15.40	\$ 24.49
G2342	Administrative Support Specialist	N	12	249	7.5	H-12	\$ 15.40	\$ 24.49
G2911	Application Processing Specialist	N	12	249	5	H-10	\$ 12.95	\$ 20.62
G2396	Applications Database Administrator	E	12	249	7.5	G-220	\$ 60,196	\$ 100,590
G2530	Apprentice	N	12	249	8	H-07	\$ 10.90	\$ 17.36
G2129	Assistant Director, Accounting	E	12	249	7.5	G-219	\$ 56,248	\$ 94,020
G2135	Assistant Director, Budgeting	E	12	249	7.5	G-219	\$ 56,248	\$ 94,020
G2175	Assistant Director, Transportation	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G2156	Assistant Network Administrator	E	12	249	7.5	G-216	\$ 44,242	\$ 73,948
G1145	Assistant Principal, Elementary School	E	11	220	7.5	G-118	\$ 46,441	\$ 77,638
G1135	Assistant Principal, High School	E	12	249	7.5	G-219	\$ 56,248	\$ 94,020
G1140	Assistant Principal, Middle School	E	11.5	230	7.5	G-318	\$ 48,553	\$ 81,166
G2279	Assistant System Administrator	E	12	249	7.5	G-216	\$ 44,242	\$ 73,948
S1800	Assistive Technology Specialist	E	11	220	7.5	G-116	\$ 39,088	\$ 65,336
G2018	Athletic Event Staff	N	12	249	NA	NA	NA	NA
G1169	Athletics Coordinator	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
A5002	Athletics Director, High School	E	11	220	7.5	G-116	\$ 39,088	\$ 65,336
G2448	Attendance Coordinator	E	12	249	7.5	G-216	\$ 44,242	\$ 73,948
G2750	Automotive Mechanic	N	12	249	8	H-11	\$ 14.13	\$ 22.48
G2700	Automotive Shop Supervisor	N	12	249	8	H-15	\$ 19.94	\$ 31.72
G2701	Automotive Shop Supervisor, Assistant	N	12	249	8	H-12	\$ 15.40	\$ 24.49
G2380	AVID Tutor	N	10	200	NA	NA	NA	NA
S2800	Behavior Specialist	E	10	200	7.5	G-016	\$ 35,535	\$ 59,396
G2745	Bus Attendant	N	10	180	6	H-05	\$ 9.19	\$ 14.60
G3701	Bus Driver	N	10	180	6	H-09	\$ 11.89	\$ 18.92
G3702	Bus Lot Attendant	N	12	249	8	H-08	\$ 11.22	\$ 17.85
G2506	Carpenter Foreman	N	12	249	8	H-14	\$ 18.29	\$ 29.10
G2531	Carpenter I	N	12	249	8	H-10	\$ 12.95	\$ 20.62
G2532	Carpenter II	N	12	249	8	H-11	\$ 14.13	\$ 22.48

**Hampton City Schools  
Job Classification Listing  
S/Y 2015-2016**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2533	Carpenter III	N	12	249	8	H-13	\$ 16.78	\$ 26.70
G2016	Caterer	N	12	249	NA	NA	NA	NA
S2825	Certified Occupational Therapist Asst	N	10	190	6.75	H-12	\$ 15.40	\$ 24.49
G1210	Classroom Management Coach	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
G2071	College/Career Coach	E	11	220	7.5	G-115	\$ 35,850	\$ 59,940
G2347	Communication Network Specialist	N	12	249	7.5	H-16	\$ 21.72	\$ 34.57
G2209	Compensation and Benefits Coordinator	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G2116	Coordinator, Graphics	E	12	249	7.5	G-217	\$ 48,211	\$ 80,604
G2117	Coordinator, Health Services	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G2137	Coordinator, Information Literacy	E	12	249	7.5	G-220	\$ 60,196	\$ 100,590
G2121	Coordinator, Psychological Services	E	12	249	7.5	G-219	\$ 56,248	\$ 94,020
G2120	Coordinator, Records and Printing Services	E	12	249	7.5	G-217	\$ 48,211	\$ 80,604
G2122	Coordinator, School Social Work Services	E	12	249	7.5	G-219	\$ 56,248	\$ 94,020
G2630	Courier	N	10	200	5	H-06	\$ 10.00	\$ 15.92
G1139	Curriculum Leader	E	12	249	8	G-218	\$ 52,564	\$ 87,871
G2366	Database Manager	E	12	249	7.5	G-217	\$ 48,211	\$ 80,604
G1205	Dean of Students	E	10	200	7.5	G-016	\$ 35,535	\$ 59,396
G2107	Deputy Superintendent, Curriculum & Instruction	E	12	249	7.5	G-225	\$ 81,274	\$ 135,875
G1120	Deputy Superintendent, Operations & Support	E	12	249	7.5	G-225	\$ 81,274	\$ 135,875
G1134	Director, Academic Advancement & Enrichment	E	12	249	7.5	G-220	\$ 60,196	\$ 100,590
G2446	Director, Alternative Learning	E	12	249	7.5	G-223	\$ 73,722	\$ 123,240
G2104	Director, Business and Finance	E	12	249	7.5	G-224	\$ 77,407	\$ 129,389
G1121	Director, Career and Technical Education	E	12	249	7.5	G-220	\$ 60,196	\$ 100,590
G2927	Director, Community & Legislative Relations	E	12	249	7.5	G-223	\$ 73,722	\$ 123,240
G1168	Director, Early Childhood Education	E	12	249	7.5	G-220	\$ 60,196	\$ 100,590
G2900	Director, Food and Nutrition Services	E	12	249	7.5	G-221	\$ 64,408	\$ 107,649
G1129	Director, Information Systems	E	12	249	7.5	G-225	\$ 81,274	\$ 135,875
G1102	Director, School Counseling	E	12	249	7.5	G-221	\$ 64,408	\$ 107,649
G2108	Director, School Operations/Maintenance	E	12	249	7.5	G-223	\$ 73,722	\$ 123,240
S1151	Director, Special Education	E	12	249	7.5	G-223	\$ 73,722	\$ 123,240
G1154	Director, Student Services	E	12	249	7.5	G-220	\$ 60,196	\$ 100,590
G2111	Director, Transportation	E	12	249	7.5	G-221	\$ 64,408	\$ 107,649
G2134	Division Director of Testing	E	12	249	7.5	G-219	\$ 56,248	\$ 94,020
G3944	Early Reading Intervention Assistant	N	10	180	4, 5	H-09	\$ 11.89	\$ 18.92
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	\$ 23.69	\$ 37.69
S2810	Educational Interpreter, Level 0	N	10	180	6.75	H-15	\$ 19.94	\$ 31.72

**Hampton City Schools  
Job Classification Listing  
S/Y 2015-2016**

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	\$ 19.94	\$ 31.72
S2812	Educational Interpreter, Level 2	N	10	180	6.75	H-15	\$ 19.94	\$ 31.72
S2816	Educational Interpreter, Level 3	N	10	180	6.75	H-16	\$ 21.72	\$ 34.57
S2817	Educational Interpreter, Level 4	N	10	180	6.75	H-16	\$ 21.72	\$ 34.57
S2818	Educational Interpreter, Nationally Certified	N	10	180	6.75	H-16	\$ 21.72	\$ 34.57
G2503	Electrician Foreman	N	12	249	8	H-14	\$ 18.29	\$ 29.10
G2524	Electrician I	N	12	249	8	H-10	\$ 12.95	\$ 20.62
G2525	Electrician II	N	12	249	8	H-11	\$ 14.13	\$ 22.48
G2526	Electrician III	N	12	249	8	H-13	\$ 16.78	\$ 26.70
G2504	Electronics Technician	N	12	249	8	H-13	\$ 16.78	\$ 26.70
G2559	Energy Specialist	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G2303	Engineer - Television Services	E	12	249	7.5	G-216	\$ 44,242	\$ 73,948
G4007	ESL Tester	N	12	249	7.5	NA	NA	NA
G2325	Executive Assistant	N	12	249	7.5	H-13	\$ 16.78	\$ 26.70
G2119	Executive Director, Human Resources	E	12	249	7.5	G-224	\$ 77,407	\$ 129,389
G2132	Executive Director, Public Relations and Marketing	E	12	249	7.5	G-224	\$ 77,407	\$ 129,389
G1173	Executive Director, Research, Planning and Evaluation	E	12	249	7.5	G-224	\$ 77,407	\$ 129,389
G1132	Executive Director, School Leadership	E	12	249	7.5	G-224	\$ 77,407	\$ 129,389
G1137	Executive Director, School Leadership (Elem & Comp Prog)	E	12	249	7.5	G-224	\$ 77,407	\$ 129,389
G1152	Executive Director, School Leadership (Secondary)	E	12	249	7.5	G-224	\$ 77,407	\$ 129,389
G2632	Facilities Assistant	N	12	249	5	H-05	\$ 9.19	\$ 14.60
G2445	Family Engagement Specialist	E	10	200	7.5	G-014	\$ 29,924	\$ 49,995
G2407	Family Service Worker	E	12	249	7.5	G-215	\$ 40,577	\$ 67,843
G2424	Federal Programs Administrative Assistant	N	12	249	7.5	H-12	\$ 15.40	\$ 24.49
G2958	Financial Services Coordinator	E	12	249	7.5	G-217	\$ 48,211	\$ 80,604
G3929	Fixed Assets & Technology Repair Specialist II	N	12	249	7.5	H-14	\$ 18.29	\$ 29.10
G2909	Food and Nutrition Coordinator	E	12	249	7.5	G-217	\$ 48,211	\$ 80,604
G2916	Food Service Manager - Elementary	N	10	192	7.5	H-09	\$ 11.89	\$ 18.92
G2917	Food Service Manager - Secondary	N	10	192	7.5	H-11	\$ 14.13	\$ 22.48
G2920	Food Service Manager (In Training)	N	10	184	6	H-07	\$ 10.90	\$ 17.36
G2906	Food Service Operations Coordinator	E	12	249	7.5	G-217	\$ 48,211	\$ 80,604
G2947	Food Service Worker I	N	10	184	6	H-03	\$ 7.73	\$ 12.30
G2948	Food Service Worker II	N	10	184	6	H-04	\$ 8.41	\$ 13.40
G2949	Food Service Worker III	N	10	184	6	H-06	\$ 10.00	\$ 15.92
G2058	GAE Staff	N	12	249	NA	NA	NA	NA
G2206	Graduation Specialist	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G2203	Grant Writer	E	12	249	5	G-217	\$ 48,211	\$ 80,604
G2343	Grants Specialist	N	12	249	7.5	H-11	\$ 14.13	\$ 22.48
G2350	Graphic Artist/Illustrator	N	11	220	7.5	H-14	\$ 18.29	\$ 29.10



**Hampton City Schools  
Job Classification Listing  
S/Y 2015-2016**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2351	Graphic Illustrator/Photographer	N	12	249	7.5	H-14	\$ 18.29	\$ 29.10
G2557	Groundskeeper, Lead	N	12	249	6	H-11	\$ 14.13	\$ 22.48
G2399	Health Clerk	N	10	190	7.5	H-08	\$ 11.22	\$ 17.85
G2443	Health Services Technician	N	12	249	7.5	H-10	\$ 12.95	\$ 20.62
S1810	Hearing Impairment Specialist	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
G2143	Homebound Services Coordinator	N	12	249	7.5	H-13	\$ 16.78	\$ 26.70
G2057	Homebound Staff	N	12	249	NA	NA	\$ 22.00	\$ 22.00
G2361	Human Resources Assistant	N	12	249	7.5	H-10	\$ 12.95	\$ 20.62
G2202	Human Resources Information Systems Administrator	E	12	249	7.5	G-216	\$ 44,242	\$ 73,948
G2138	Human Resources Manager	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G2337	Human Resources Specialist	N	12	249	7.5	H-13	\$ 16.78	\$ 26.70
G2372	In-School Suspension Assistant	N	10	180	6.75	H-11	\$ 14.13	\$ 22.48
G2170	Information Systems Support Specialist I	N	12	249	7.5	H-12	\$ 15.40	\$ 24.49
G2171	Information Systems Support Specialist II	N	12	249	7.5	H-13	\$ 16.78	\$ 26.70
G2348	Information Systems Support Specialist Sr	N	12	249	7.5	H-14	\$ 18.29	\$ 29.10
S3808	Instructional Assistant - Autism	N	10	180	6.75	H-09	\$ 11.89	\$ 18.92
S3802	Instructional Assistant - Developmentally Delayed	N	10	180	6.75	H-09	\$ 11.89	\$ 18.92
S3809	Instructional Assistant - Early Childhood Special Education	N	10	180	6.75	H-09	\$ 11.89	\$ 18.92
S3810	Instructional Assistant - Emotionally Disturbed	N	10	180	6.75	H-09	\$ 11.89	\$ 18.92
S3801	Instructional Assistant - General Curriculum	N	10	180	6.75	H-09	\$ 11.89	\$ 18.92
G3800	Instructional Assistant - General Education	N	10	180	5	H-09	\$ 11.89	\$ 18.92
S3816	Instructional Assistant - Hearing Impairment	N	10	180	6.75	H-09	\$ 11.89	\$ 18.92
S3803	Instructional Assistant - ID Academic	N	10	180	6.75	H-09	\$ 11.89	\$ 18.92
S3812	Instructional Assistant - ID Functional	N	10	180	6.75	H-09	\$ 11.89	\$ 18.92
S3811	Instructional Assistant - Multiple Disabilities	N	10	180	6.75	H-09	\$ 11.89	\$ 18.92
S3805	Instructional Assistant - Orthopedic Impairment	N	10	180	6.75	H-09	\$ 11.89	\$ 18.92
S3804	Instructional Assistant - Other Health Impairment	N	10	180	6.75	H-09	\$ 11.89	\$ 18.92
G3814	Instructional Assistant - Pre-School	N	10	180	7.25	H-09	\$ 11.89	\$ 18.92
S3811	Instructional Assistant - Severe Disabilities	N	10	180	6.75	H-09	\$ 11.89	\$ 18.92
S3806	Instructional Assistant - Severe Learning Disabled	N	10	180	6.75	H-09	\$ 11.89	\$ 18.92
S3817	Instructional Assistant - Special Education 1:1	N	10	180	6.75	H-09	\$ 11.89	\$ 18.92
S3807	Instructional Assistant - Visually Impaired	N	10	180	6.75	H-09	\$ 11.89	\$ 18.92
G1216	Instructional Coach	E	11	220	7.5	G-116	\$ 39,088	\$ 65,336
G1124	Instructional Coaches Coordinator	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G4011	Intern	N	12	249	NA	NA	NA	NA
G1110	International Baccalaureate Coordinator	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G2415	Intervention Support Assistant	N	12	249	7.5	H-09	\$ 11.89	\$ 18.92
G2376	Inventory Control Clerk	N	11	220	7.5	H-07	\$ 10.90	\$ 17.36
G0608	Inventory Staff	N	12	249	NA	NA	NA	NA

**Hampton City Schools  
Job Classification Listing  
S/Y 2015-2016**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2066	ISAEP Assessor	N	12	249	NA	NA	NA	NA
G2059	ISAEP Staff	N	12	249	NA	NA	NA	NA
G2205	ISAEP/Options Coordinator	N	12	249	NA	NA	NA	NA
G2535	Laborer	N	12	249	NA	H-06	\$ 10.00	\$ 15.92
S2823	Lead Therapist, Physical and Occupational Therapy	E	11	220	7.5	G-118	\$ 46,441	\$ 77,638
G1171	Leadership Coach	E	12	249	7.5	G-221	\$ 64,408	\$ 107,649
GT800	Learning Facilitator	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
G2336	Legal Assistant	N	12	249	7.5	H-14	\$ 18.29	\$ 29.10
G3938	Library Assistant	N	10	180	4	H-09	\$ 11.89	\$ 18.92
G2369	Library Database Specialist	N	12	249	7.5	H-13	\$ 16.78	\$ 26.70
G3900	Library Processing Clerk I	N	12	249	5	H-06	\$ 10.00	\$ 15.92
G3901	Library Processing Clerk II	N	12	249	5	H-07	\$ 10.90	\$ 17.36
G2312	Library Technician	N	10	191	7.5	H-08	\$ 11.22	\$ 17.85
G2406	Licensed Practical Nurse	N	10	194	7.5	H-12	\$ 15.40	\$ 24.49
G1215	Literacy Coach	E	11	220	7.5	G-116	\$ 39,088	\$ 65,336
G2534	Locksmith	N	12	249	8	H-13	\$ 16.78	\$ 26.70
G2397	MAC School Technology Specialist	N	11	220	7.5	H-13	\$ 16.78	\$ 26.70
G2500	Maintenance Supervisor	N	12	249	8	G-217	\$ 48,211	\$ 80,604
G1214	Math Coach	E	10	200	7.25	G-116	\$ 39,088	\$ 65,336
G1176	Medicaid Specialist	N	12	249	7.5	H-12	\$ 15.40	\$ 24.49
G2375	Messenger/Van Driver	N	12	249	6	H-06	\$ 10.00	\$ 15.92
G3915	Network Support Specialist I	N	12	249	7.5	H-13	\$ 16.78	\$ 26.70
G3916	Network Support Specialist II	N	12	249	7.5	H-14	\$ 18.29	\$ 29.10
G3917	Network Support Specialist, Senior	N	12	249	7.5	H-15	\$ 19.94	\$ 31.72
G3918	Network Support Supervisor	N	12	249	7.5	H-16	\$ 21.72	\$ 34.57
G2124	Network System Administrator	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G2908	Nutrition Education Coordinator	E	11	220	7.5	G-117	\$ 42,596	\$ 71,216
S2820	Occupational Therapist	E	10	200	7.5	G-017	\$ 38,724	\$ 64,741
G2321	Office Assistant	N	10, 12	200, 249	3	H-06	\$ 10.00	\$ 15.92
G2329	Office Technician	N	12	249	7.5	H-08	\$ 11.22	\$ 17.85
G1178	Organizational Culture and Climate Coordinator	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G2308	Organizational Effectiveness Assistant	N	12	249	7.5	H-10	\$ 12.95	\$ 20.62
G1122	Organizational Effectiveness Coordinator	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
S1820	Orientation and Mobility Specialist	E	11	220	7.5	G-117	\$ 42,596	\$ 71,216
G2204	Out of School Time Coordinator	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G2344	Payroll Specialist	N	12	249	7.5	H-13	\$ 16.78	\$ 26.70
G2418	Payroll Specialist, Senior	N	12	249	7.5	H-15	\$ 19.94	\$ 31.72
G2322	Payroll Supervisor	E	12	249	7.5	G-219	\$ 56,248	\$ 94,020
S2821	Physical Therapist	E	10	200	7.5	G-017	\$ 38,724	\$ 64,741

**Hampton City Schools  
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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
S2822	Physical Therapy Assistant	N	10	190	6.75	H-12	\$ 15.40	\$ 24.49
G2505	Plumber Foreman	N	12	249	7.5	H-14	\$ 18.29	\$ 29.10
G2527	Plumber I	N	12	249	8	H-10	\$ 12.95	\$ 20.62
G2528	Plumber II	N	12	249	8	H-11	\$ 14.13	\$ 22.48
G2529	Plumber III	N	12	249	8	H-13	\$ 16.78	\$ 26.70
G1128	Principal, Elementary School	E	12	249	7.5	G-221	\$ 64,408	\$ 107,649
G1126	Principal, High School	E	12	249	7.5	G-223	\$ 73,722	\$ 123,240
G1127	Principal, Middle School	E	12	249	7.5	G-222	\$ 68,904	\$ 115,170
G1131	Principal, PreK-8	E	12	249	7.5	G-222	\$ 68,904	\$ 115,170
G2354	Printer I	N	12	249	7.5	H-07	\$ 10.90	\$ 17.36
G2355	Printer II	N	12	249	7.5	H-10	\$ 12.95	\$ 20.62
G2358	Printer, Senior	N	12	249	7.5	H-14	\$ 18.29	\$ 29.10
G2363	Printing Assistant	N	12	249	5	H-04	\$ 8.41	\$ 13.40
G1123	Professional Learning Coordinator	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G3935	Programmer Analyst I	E	12	249	7.5	G-214	\$ 37,256	\$ 62,243
G3936	Programmer Analyst II	E	12	249	7.5	G-215	\$ 40,577	\$ 67,843
G3945	Programmer Analyst, Filemaker	E	12	249	7.5	G-216	\$ 44,242	\$ 73,948
G3937	Programmer Analyst, Senior	E	12	249	7.5	G-216	\$ 44,242	\$ 73,948
G2328	Public Relations Specialist	N	12	249	7.5	H-13	\$ 16.78	\$ 26.70
G2319	Records Clerk	N	12	249	7.5	H-09	\$ 11.89	\$ 18.92
G2340	Records Specialist	N	12	249	7.5	H-13	\$ 16.78	\$ 26.70
G2412	Research & Evaluation Specialist	E	12	249	7.5	G-216	\$ 44,242	\$ 73,948
G2449	Retirement and Finance Specialist	E	12	249	7.5	G-215	\$ 40,577	\$ 67,843
G1250	ROTC Assistant Instructor	E	12	249	7.5	G-216	\$ 44,242	\$ 73,948
G1240	ROTC Instructor	E	12	249	7.5	G-216	\$ 44,242	\$ 73,948
G2713	Route Scheduling Specialist	N	12	249	8	H-14	\$ 18.29	\$ 29.10
G1109	School Accountant	E	12	249	7.5	G-215	\$ 40,577	\$ 67,843
G3941	School Board Attorney	E	12	249	7.5	G-224	\$ 77,407	\$ 129,389
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	\$ 52,564	\$ 87,871
G1200	School Counselor	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
G2123	School Court Liaison	E	12	249	7.5	G-217	\$ 48,211	\$ 80,604
G2357	School Finance Officer	N	10	200	7.5	H-10	\$ 12.95	\$ 20.62
G2338	School Info Processing Specialist I	N	11	220	7.5	H-10	\$ 12.95	\$ 20.62
G2339	School Info Processing Specialist II	N	11.5	230	7.5	H-11	\$ 14.13	\$ 22.48
G1211	School Level Data Coach	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
G2400	School Nurse	E	10	200	7.5	G-015	\$ 32,591	\$ 54,491
G1181	School Operations & Student Services Principal	E	12	249	7.5	G-219	\$ 56,248	\$ 94,020

**Hampton City Schools  
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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2141	School Operations Compliance Coordinator	N	12	249	8	H-15	\$ 19.94	\$ 31.72
G2142	School Operations Project Manager	E	12	249	7.5	G-214	\$ 37,256	\$ 62,243
G2420	School Psychologist	E	10	200	7.5	G-017	\$ 38,724	\$ 64,741
G2420	School Psychologist	E	11	220	7.5	G-117	\$ 42,596	\$ 71,216
G2440	School Psychology Intern	N	10	200	5	H-11	\$ 14.13	\$ 22.48
G2430	School Psychology Technician	E	11	220	7.5	G-114	\$ 32,917	\$ 54,995
G2441	School Social Work Intern	N	11	220	7.5	H-11	\$ 14.13	\$ 22.48
G2409	School Social Worker	E	11	220	7.5	G-117	\$ 42,596	\$ 71,216
G2346	School Technology Specialist I	N	12	249	7.5	H-12	\$ 15.40	\$ 24.49
G2393	School Technology Specialist II	N	12	249	7.5	H-13	\$ 16.78	\$ 26.70
G2398	School Technology Specialist Sr	N	12	249	7.5	H-14	\$ 18.29	\$ 29.10
G2402	Security Officer	N	10	180	7.5	H-08	\$ 11.22	\$ 17.85
G2404	Security Officer, Lead	N	12	249	7.5	H-10	\$ 12.95	\$ 20.62
G2379	Security Supervisor	E	12	249	7.5	G-219	\$ 56,248	\$ 94,020
G4004	SOL Tutor	N	12	249	NA	NA	NA	NA
S1113	Special Education Coordinator	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G1217	Special Education Instructional Coach	E	11	220	7.5	G-116	\$ 39,088	\$ 65,336
S1806	Speech/Language Pathologist	E	10	200	7.5	G-017	\$ 38,724	\$ 64,741
S1806	Speech/Language Pathologist	E	11	220	7.5	G-117	\$ 42,596	\$ 71,216
S1819	Speech/Language Pathologist, Lead	E	11	220	7.5	G-118	\$ 46,441	\$ 77,638
G2370	Staff Accompanist	N	10	200	5	H-14	\$ 18.29	\$ 29.10
S2819	Staff Interpreter	N	10	200	7.5	H-16	\$ 21.72	\$ 34.57
G2306	Staff Support Assistant	N	Variable	Variable	Variable	NA	NA	NA
S2869	Student Attendant	N	10	180	6.75	H-08	\$ 11.22	\$ 17.85
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	\$ 10.00	\$ 15.92
G2047	Substitute Administrator	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
G2030	Substitute Nurse - RN	N	12	249	NA	NA	NA	NA
G2048	Substitute School Counselor	N	12	249	NA	NA	NA	NA
G2041	Substitute Security Officer	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

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2161	System Administrator, Senior	E	12	249	7.5	G-220	\$ 60,196	\$ 100,590
G2157	System Engineer I	E	12	249	7.5	G-216	\$ 44,242	\$ 73,948
G2158	System Engineer II	E	12	249	7.5	G-217	\$ 48,211	\$ 80,604
GT223	Teacher - 6, 7, 8 Grade Math	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT251	Teacher - Academic Elective	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT192	Teacher - Alternative Elementary	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT106	Teacher - Art	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT120	Teacher - Band	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT121	Teacher - Biology/Life Science	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT122	Teacher - Business	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT130	Teacher - Chemistry	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT126	Teacher - Class Size Reduction (Roving)	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT123	Teacher - Class Size Reduction Grade 1	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT124	Teacher - Class Size Reduction Grade 2	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT125	Teacher - Class Size Reduction Grade 3	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT127	Teacher - Class Size Reduction Grade 4	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT128	Teacher - Class Size Reduction Grade 5	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT131	Teacher - Class Size Reduction Kindergarten	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT132	Teacher - Computer	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT826	Teacher - Curriculum Integration Technology	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
ST817	Teacher - Early Childhood Special Education	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT150	Teacher - Earth Science	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT151	Teacher - Education for Employment	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT104	Teacher - EIR at National Institute of Aerospace	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT827	Teacher - eLearning	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
ST815	Teacher - Emotionally Disturbed	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT154	Teacher - English as a Second Language	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT135	Teacher - Family and Consumer Science	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT162	Teacher - French	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT170	Teacher - German	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT165	Teacher - Gifted 3rd Grade	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT166	Teacher - Gifted 4th Grade	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT167	Teacher - Gifted 5th Grade	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT168	Teacher - Gifted 6th Grade	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT250	Teacher - Gifted Academic Elective	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT231	Teacher - Gifted Art	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT232	Teacher - Gifted Health and Physical Education	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT233	Teacher - Gifted Language Arts	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT234	Teacher - Gifted Librarian	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
GT235	Teacher - Gifted Math	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT236	Teacher - Gifted Music	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT171	Teacher - Gifted Resource	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT237	Teacher - Gifted Science	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT238	Teacher - Gifted Social Science	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT239	Teacher - Gifted Spanish	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT174	Teacher - Grade 1	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT175	Teacher - Grade 2	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT176	Teacher - Grade 3	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT177	Teacher - Grade 4	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT178	Teacher - Grade 5	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT179	Teacher - Grade 6	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT180	Teacher - Grade 7	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT181	Teacher - Grade 8	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
ST851	Teacher - Graduation Facilitator	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT190	Teacher - Health and Physical Education	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT286	Teacher - Health Occupations	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT249	Teacher - I.B. World History	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
ST816	Teacher - ID Academic	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
ST840	Teacher - ID Functional	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT172	Teacher - Kindergarten	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT210	Teacher - Language Arts	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT213	Teacher - Latin	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
G1220	Teacher - Librarian	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT220	Teacher - Marketing	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT221	Teacher - Math	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT225	Teacher - Math/Algebra	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
ST835	Teacher - Multiple Disabilities	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT230	Teacher - Music	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT241	Teacher - Physical Science	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT242	Teacher - Physics	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT173	Teacher - Pre-School	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT260	Teacher - Reading	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT270	Teacher - Science	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
ST816	Teacher - Self Contained Academic	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
ST840	Teacher - Self Contained Functional	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT272	Teacher - Social Science	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT274	Teacher - Spanish	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
ST852	Teacher - Special Ed Instructional Leader	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
ST839	Teacher - Special General Curriculum	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT193	Teacher - Supplemental Reading	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT281	Teacher - Technical Education	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT289	Teacher - Title I Math Intervention	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT290	Teacher - Title I Reading Intervention	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
GT300	Teacher - Vocal/Choir	E	10	200	7.25	TCH10	\$ 40,500	\$ 67,954
G4003	Teacher Mentor	N	12	249	NA	NA	NA	NA
G1224	Teacher Specialist	E	12	249	7.5	G-217	\$ 48,211	\$ 80,604
G3155	Technical Analyst	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G3925	Technology Repair Specialist I	N	12	249	7.5	H-13	\$ 16.78	\$ 26.70
G3926	Technology Repair Specialist II	N	12	249	7.5	H-14	\$ 18.29	\$ 29.10
G3927	Technology Repair Specialist, Senior	N	12	249	7.5	H-15	\$ 19.94	\$ 31.72
G3928	Technology Repair Supervisor	N	12	249	7.5	H-16	\$ 21.72	\$ 34.57
G2371	Technology Support Manager	E	12	249	7.5	G-217	\$ 48,211	\$ 80,604
G3920	Technology Support Specialist I	N	12	249	7.5	H-13	\$ 16.78	\$ 26.70
G3921	Technology Support Specialist II	N	12	249	7.5	H-14	\$ 18.29	\$ 29.10
G3922	Technology Support Specialist, Senior	N	12	249	7.5	H-15	\$ 19.94	\$ 31.72
G0605	Technology Trainer	N	12	249	NA	NA	NA	NA
G2112	Television Services Director	E	12	249	7.5	G-220	\$ 60,196	\$ 100,590
G4000	Temporary Staff	N	12	249	NA	NA	NA	NA
G2394	Testing Services Coordinator	N	12	249	7.5	H-13	\$ 16.78	\$ 26.70
G3940	Testing Specialist	N	12	249	7.5	H-12	\$ 15.40	\$ 24.49
G1174	Title I Compliance Supervisor	E	12	249	7.5	G-217	\$ 48,211	\$ 80,604
G1117	Title I Consultant	N	12	249	NA	NA	NA	NA
G1115	Title I Coordinator	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G1226	Title I Coordinator of Instruction	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
G1225	Title I Family Engagement Coordinator	E	12	249	7.5	G-218	\$ 52,564	\$ 87,871
S2359	Transcriptionist	N	10	180	7.5	H-14	\$ 18.29	\$ 29.10
S1802	Transition Specialist	E	10	200	7.5	G-016	\$ 35,535	\$ 59,396
G2731	Transportation Assistant	N	12	249	7.5	H-09	\$ 11.89	\$ 18.92
G2730	Transportation Dispatcher	N	12	249	8	H-09	\$ 11.89	\$ 18.92
G2740	Transportation Shop Attendant	N	12	249	8	H-05	\$ 9.19	\$ 14.60
G2721	Transportation Supervisor	E	12	249	7.5	G-214	\$ 37,256	\$ 62,243
G2723	Transportation Supervisor, Senior	E	12	249	7.5	G-215	\$ 40,577	\$ 67,843
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
G2359	Video Broadcast Technician	N	12	249	7.5	H-14	\$ 18.29	\$ 29.10
G2383	Video Graphics Specialist	N	12	249	7.5	H-14	\$ 18.29	\$ 29.10

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Job Classification Listing  
S/Y 2015-2016**

<b>Assignment Code</b>	<b>Assignment Title</b>	<b>FLSA Status</b>	<b>Employment Term</b>	<b>Annual Days</b>	<b>Daily Hours</b>	<b>Grade</b>	<b>Range Minimum</b>	<b>Range Maximum</b>
G2311	Video Production Specialist	N	12	249	7.5	H-14	\$ 18.29	\$ 29.10
G2414	Videographer	N	12	249	7.5	H-11	\$ 14.13	\$ 22.48
S1808	Visual Impairment Specialist	E	10	200	7.5	G-016	\$ 35,535	\$ 59,396
G2352	Webmaster	N	11	220	7.5	H-14	\$ 18.29	\$ 29.10
G2416	Writer Producer	N	12	249	7.5	H-14	\$ 18.29	\$ 29.10



**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

