

SCHOOL BOARD'S APPROVED 2015 BUDGET



HAMPTON CITY PUBLIC SCHOOLS

SCHOOL BOARD
OPERATING BUDGET

FISCAL YEAR 2014-2015

APPROVED APRIL 2, 2014 by SCHOOL BOARD

APPROVED MAY 14, 2014 by CITY COUNCIL

REVISIONS APPROVED JUNE 18, 2014 by SCHOOL BOARD

REVISIONS APPROVED JULY 9, 2014 BY CITY COUNCIL

REVISIONS APPROVED JULY 16, 2014 BY SCHOOL BOARD

1 Franklin Street
Hampton, VA 23669

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

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INTRODUCTORY

City of Hampton
SCHOOL BOARD 2013-2014



MARTHA MUGLER
CHAIR

★ **MISSION**

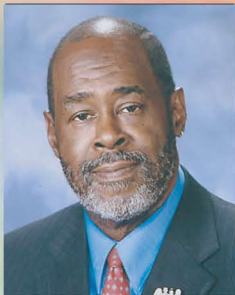
In collaboration with our community, Hampton City Schools ensures academic excellence for every child, every day, whatever it takes.

★ **CORE VALUES**

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



JOSEPH C. KILGORE
VICE CHAIR



LINWOOD D. HARPER



PHYLLIS T. HENRY



WILLIAM D. PEARSON



JENNIFER PHILLIPS



MONICA J. SMITH



DR. LINDA SHIFFLETTE ED. D.
SUPERINTENDENT



**HAMPTON CITY PUBLIC SCHOOLS
DIVISION STRUCTURE
FY 2013-2014**

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

Mrs. Martha Mugler

Mr. Joseph Kilgore

Chairman

Vice Chairman

At-Large Districts

Chesapeake District

MEMBERS

Mrs. Phyllis Henry

Mr. Linwood D. Harper

Chesapeake District

Hampton Roads District

Mrs. Monica J. Smith

Mrs. Jennifer Phillips

Chesapeake District

Hampton Roads District

Mr. William D. Pearson

Hampton Roads District

Dr. Linda M. Shifflette

Superintendent

Mrs. Nanci Reaves

Ms. Carolyn Bowers

School Board Attorney

Clerk of the Board

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. John Caggiano
 Elementary School Leadership, Executive Director Dr. Patricia Leary
 Secondary School Leadership, Executive Director.....Dr. Donna Woods
 Human Resources, Executive Director.....Mrs. Robbin Ruth
 Public Relations and Communications, Executive Director.....Mrs. 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, 2014

Dear Citizens of Hampton:

We are pleased to present to you the School Board's Adopted Budget for 2014-2015. This budget was approved by the School Board at its meeting on April 2, 2014, and by City Council on May 14, 2014. A final revised budget was approved by the School Board on June 18, 2014. The total approved budget is \$196,018,093, which represents a decrease of \$979,984 or .50%, over 2013-2014.

The economy continues to make a very slow recovery, and as a result, housing values have been slow to increase. As the amount of local funding contributed by the city is dependent on housing values, we continue to have little or no gain in local funding without changes in the tax rates. For FY15, City Council decided against any change to the real estate tax rate, but did approve a \$.25 increase in the personal property tax rate to \$4.50 per \$100 of assessed value. This provided the school division with an additional \$580,000 in local contribution, reflecting approximately half a year of the tax rate increase since changes in tax rates do not take effect until January 1. Council further agreed to fund the other half year of revenue that the tax rate increase would have provided had it been in effect for the entire fiscal year. This amounted to an additional \$500,000. In addition, adjustments were made to the budget based on loss of student enrollment, significant increases in retirement and health insurance costs, personnel reductions, and reductions to supplements. This budget reflects no salary increases for personnel.

The local composite index (LCI), a measure of a locality's wealth, is recalculated each biennium. In 2012-2013, the composite index for Hampton City Schools was calculated as .2912, reflecting an increase of .0222. Beginning with FY15, the LCI has again been recalculated and is now .2878, a decrease of .0034 over the previous biennium.

As part of our continued restructuring to meet the needs of the division in light of reduced funding, staffing formulas were developed in FY10 to ensure that schools are staffed equitably and appropriately according to their needs. Formulas were developed for the following positions: Assistant Principals, School Nurses, School Counselors, Deans, Instructional Assistants, School Security Officers, Custodians, Cafeteria Monitors, Health Clerks, Librarians, Library Clerical, School Clerical, and

Food Services (part of Fund 51). These staffing formulas are reviewed annually and changes have been made for the current year. Kindergarten instructional assistants have been reduced from full time to part time, and cafeteria monitors have been eliminated based on the fact that these positions have been moved to Food and Nutrition Services (Fund 51) as Food Service Workers. Elementary counselors are now staffed at SOQ, although adjustments may be made based on need. In addition, custodians are no longer part of the staffing formulas since this function has been outsourced to a third party as of this school year.

While this budget reflects over \$7M in reductions, we have been able to maintain class size, maintain the operation of Moton as a preschool, keep nurses at current levels, offer several choice programs, and maintain state-of-the-art technology in our classrooms. The \$2M in Capital Improvement Project (CIP) funding that City Council approved last year for a one-to-one technology initiative continues for the second year in FY15. This is funded with 2 cents of the tax rate increase in FY14 as a dedicated stream annually over five years (FY14-FY18).

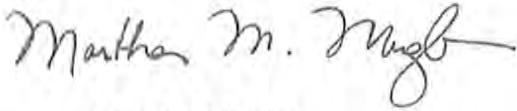
The division will continue to maintain a mandatory shutdown for four days during winter break (a utility cost saving measure). Other non-personnel changes include cost increases to city services such as self-insurance and School Resource Officers.

Revenues are based on a projected enrollment (March 2015 ADM) of 20,000 students. This reflects a decrease in average daily membership of 150 students over that budgeted for FY14. This estimate is based on both current and projected statewide and division trends. While enrollment is still declining, the rate of decline had slowed significantly, with an unexpectedly large drop in FY13, and a small gain over what was budgeted for FY14. However, based on current projected trends, we anticipate another small decline for FY15. This translates into a decrease of just under \$800,000 total in per pupil funded state revenue. There was also a significant decline in per pupil funding for special education, from \$726 to \$543 per pupil, amounting to a \$2.6M loss in state funding.

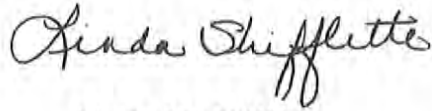
In conclusion, we have worked hard to continue to fund those items that most directly impact services to our children. As we move forward, we will continue to deliver quality services to **every child, every day, whatever it takes**. As Nelson Mandela said, "Education is the most powerful weapon which you can use to change the world". As our greatest untapped resource, we believe that the developmental needs of our children are central to every aspect of the operation of Hampton City Schools and that all interactions with our stakeholders must be governed by our core values - integrity, responsibility, innovation, excellence, and professionalism. Investing in education is the single most effective way of reducing poverty. It gives children critical skills and tools to help them better provide for themselves and their future families. Education helps people work better and can create opportunities for sustainable and viable economic growth now and into the

future. There is no greater single investment that a city can make than to support the public schools. Money invested in our public schools pays remarkable dividends. Whether excellence is defined in academics or athletics, Hampton City Schools can point with pride to its students and their achievements.

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



Martha Mugler
Chairman, Hampton City School Board



Linda M. Shifflette
Superintendent of Schools

SCHOOL BOARD PROFILES



MARTHA MUGLER

(mmugler@hampton.k12.va.us) (757) 850-3954

Chair

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

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



JOE KILGORE

(jkilgore@hampton.k12.va.us) (757) 850-8723

Vice Chair

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

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

SCHOOL BOARD PROFILES



LINWOOD "BUTCH" HARPER

(lharp@hampton.k12.va.us) (757) 838-4679

Retired, Elected 7/1/94

Mr. Harper represents the Hampton Roads District, Seat B

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



PHYLLIS TAYLOR HENRY

(phenry@hampton.k12.va.us) (757) 851-1578

Retired Educator

Elected 7/1/04

Ms. Henry represents the Chesapeake District, Seat C

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

SCHOOL BOARD PROFILES



WILLIAM "DAVE" PEARSON

(dpearson@hampton.k12.va.us) (757) 722-1347

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

Mr. Pearson represents the Hampton Roads District, Seat C

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



JENNIFER PHILLIPS

(jphillips@hampton.k12.va.us) (757) 723-3034

Homemaker, Elected 5/4/10

Mrs. Phillips represents the Hampton Roads District, Seat A

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



MONICA J. SMITH

(msmith4@hampton.k12.va.us) (757) 850-6690

Engineer, McSmith Engineering Elected May 1, 2012

Ms. Smith represents the Chesapeake District, Seat B

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

SUPERINTENDENT PROFILE

HAMPTON CITY SCHOOLS
SUPERINTENDENT
757-727-2030



Dr. Linda Shifflette
lshifflette@hampton.k12.va.us

Superintendent Dr. Linda Madsen Shifflette

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

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

SUPERINTENDENT PROFILE

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

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

EXECUTIVE SUMMARY

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.

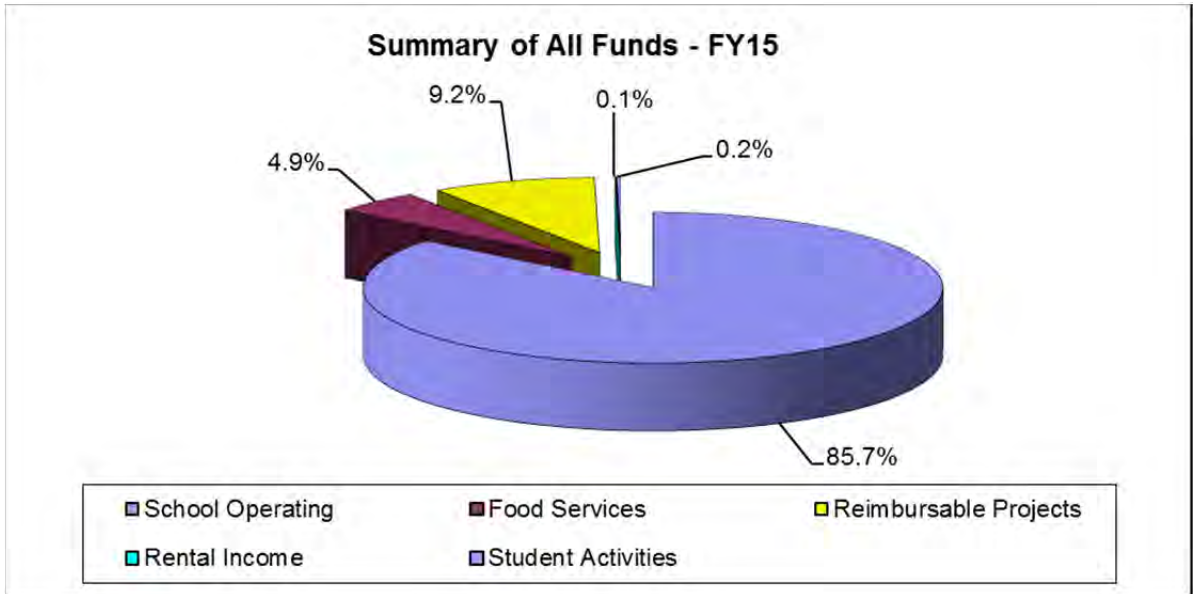
Summary of Funds

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 60. All of the above mentioned budgets are balanced for FY15.

The schedule below presents a summary comparison of the funds included in this budget. The FY15 approved operating budget reflects a decrease of .75% over the FY14 budget and projects a decrease of 150 students on a budgetary basis, based on a continuing decline in enrollment. The 3.61% decrease in the Food & Nutrition Services Fund stems from a decrease in cash sales, as well as an allocation from Fund Balance to cover capital improvements in cafeterias. The increase in the Reimbursable Projects Fund is a result of an increase in Title I funds. The funding for Student Activities Fund is relatively flat.

EXECUTIVE SUMMARY

Fund	Budget	Approved	Change	
	FY14	FY15	\$	%
School Operating	196,998,077	196,018,093	(979,984)	-0.50%
Food Services	11,596,722	11,177,929	(418,793)	-3.61%
Reimbursable Projects	18,862,802	20,989,902	2,127,100	11.28%
Rental Income	0	130,924	130,924	100.00%
Student Activities	492,000	533,500	41,500	8.43%



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 were presented on March 12. All five budgets were adopted on April 2, 2014. Generally, budgets are adopted as of April 1st but City Council granted a one day extension due to delays in the General Assembly. Because school divisions in the Commonwealth of Virginia are fiscally dependent on the local government (see page 19 for further explanation), after the School Board approves the budget it is forwarded to the City Council of the City of Hampton for their consideration. The City Council must approve a budget for educational purposes by May 15 or within 30 days of the receipt by the municipality of the estimates of state funds, whichever shall later occur (Code of VA §22.1-93). If City Council makes adjustments to the School Board's request, the School Board is required to adjust its budget within the parameters of state law. The final School Board Adopted Budget is approved by

EXECUTIVE SUMMARY

late May or early June (if changes have been made since the School Board initially adopted the budget). The final FY15 budget was approved by City Council on July 9, 2014, and by the School Board on July 16, 2014 based on final General Assembly and City Council actions.

The city and school division have seen dramatic funding declines over the past several years. For FY15, the City Manager and Superintendent worked collaboratively to present several citizen forums to discuss the state of the city's and schools' finances. Valuable information was shared about all that the city and schools have been able to accomplish with limited funding, as well as the constraints created by the lack of funding. Development of Hampton's economic base was a large part of the discussion. Citizens generally supported investing in economic development, and maintaining city and school services through tax equalization. The city manager does an excellent job of seeking citizen input and providing several opportunities to attend live events, and to participate in online polling.

City Council ultimately approved an increase in the personal property tax rate, which provided the schools with an additional \$1,089,174 in local contribution. The City will also continue to fund a one-to-one technology initiative for students, beginning with 6th and 9th graders through Capital Improvement Projects (CIP) from FY14 through FY18.

Fiscal Year 2015 Budget Approach and Challenges

The FY15 budget is the first 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 FY15 is up by .48% over FY14. The total operating budget for Hampton City Schools is \$196,018,093, a decrease of \$979,984, or .50% less than FY14.

The division is in a period of declining enrollment, as are many divisions around the Commonwealth. Enrollment for FY14 was higher than budgeted for FY14, but trends still indicate smaller incoming kindergarten classes; therefore, we have decreased the budgeted enrollment for FY15 by 150 less than FY14 based on the latest projections.

Overall, this budget includes the reduction of a net 291.9 FTE positions, including 21.5 FTE teachers, 60 FTE instructional assistants, and 167 FTE related to the outsourcing of custodial services. Positions added include 2.1 FTE teacher specialists moved from Fund 60, 1 FTE school accountant for the Campus at Lee, and a .5 FTE grant writer.. The approved budget also includes \$4.3M for increased VRS, group life and HERS costs, \$1.0M for increased health insurance costs and \$258,199 for New Horizons. Budget reductions include \$2.3M for the outsourcing of custodial and HVAC services, \$1.3M in special education position efficiencies, \$982,000 from making kindergarten instructional assistants part time, \$924,000 due to the elimination of 7.5 elementary guidance counselors and middle school teams and \$240,000 due to moving cafeteria monitors to Fund 51 from Fund 50. All told, the division cut over \$7M of expenditures in order to balance this budget.

EXECUTIVE SUMMARY

School Board Strategic Goals and Objectives

The six strategic goals listed below serve as the foundation of the strategic plan and provide the structure for the development of the strategic objectives, action plans and key performance indicators included in the balanced scorecard. Student learning serves as the basis for all actions and is represented by goal one: maximize every child's learning. This goal also served as goal one for the 2005-2010 strategic plan. Goal two: create safe, nurturing learning environments, addresses a challenge identified by stakeholders, that of maintaining a safe learning environment. Enhance parent and community engagement and satisfaction serves as goal three and addresses the district's commitment to collaboration with parents and members of the Hampton community as well as the commitment to superior customer service. Efforts toward meeting goal three provide a mechanism for addressing the areas identified in response to the question, what could the district do that would delight you? Goal four: attract, develop and retain exceptional staff addresses both a challenge and a financial priority for the division. Strategic goal five: maintain effective, efficient and innovative systems focus the district's efforts on ensuring that systems supporting student learning are optimized. The sixth and final strategic goal: manage fiscal resources effectively and efficiently, serves as the foundation upon which all district operations rest. This goal focuses on being good stewards of taxpayer dollars while ensuring resources are targeted to student learning.

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

- Goal One: Maximize every child's learning
 - Objectives:*
 - Standards-based teaching and learning
 - Students as critical and creative thinkers
 - Students as responsible learners
 - Prevention, not remediation
 - Relevancy-based teaching and learning

- Goal Two: Create safe, nurturing learning environments
 - Objectives:*
 - Relationship building
 - Physical environment
 - Caring environment
 - Positive culture

- Goal Three: Enhance parent and community engagement and satisfaction
 - Objectives:*
 - Parent, student and staff alliances
 - Customer-based culture
 - Community collaboration

EXECUTIVE SUMMARY

- Goal Four: Attract, develop and retain exceptional staff
 - Objectives:*
 - Build staff capacity
 - Talent investment
 - Workforce commitment

- Goal Five: Maintain effective, efficient and innovative support systems
 - Objectives:*
 - Management by fact
 - Culture of continuous improvement
 - Process management
 - Emergency preparedness

- Goal Six: Manage fiscal resources effectively and efficiently
 - Objectives:*
 - Transparency
 - Benchmarking
 - Financial discipline

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

More detail on the objectives for each of the listed strategic goals may be found in the Organizational section, on page 47. Specific key performance indicators may be found in the full strategic plan. The Strategic Plan was approved by the Board on March 30, 2011 and may be viewed on our website at [Hampton City Schools Strategic Plan 2010-15](#).

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.

EXECUTIVE SUMMARY

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 20,000 students for FY15, 19,900 for FY16 and 19,600 for FY17 for budget purposes.

We anticipate continued increases in the VRS rate in the next biennium as well as an adjustment to the LCI. Based on this, we anticipate increased revenue from the state; however, much of it will be for mandated expenditure increases. Additionally, there will be a biennial revaluation of the (closed) local retirement plan next year that may reduce the annual liability to the division by approximately \$700,000. Providing competitive compensation to our employees will continue to be a challenge, but it must be high on our priority list if we want to continue to attract and retain the very best and brightest to our division. We will continue to work to provide all children with an appropriate, high caliber learning environment while being fiscally responsible with our limited resources.

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

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

Over the past five years, the Schools have closed several schools due to declining enrollment and loss of funding. The Rental Income Fund represents an opportunity to repurpose the schools for other city or local agencies. In FY15 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.

Our Student Activity Fund is fairly stable from year to year. The economy has somewhat impacted attendance (and therefore gate receipts) at games, but is expected to level out and begin to rise again. The implementation of student fees also helps to stabilize and enhance the funding. Overall, Student Activities is expected to maintain stable funding over the next few years. The chart below summarizes the projected expenditures for all funds for fiscal years 2016 through 2018 based on current estimates:

EXECUTIVE SUMMARY

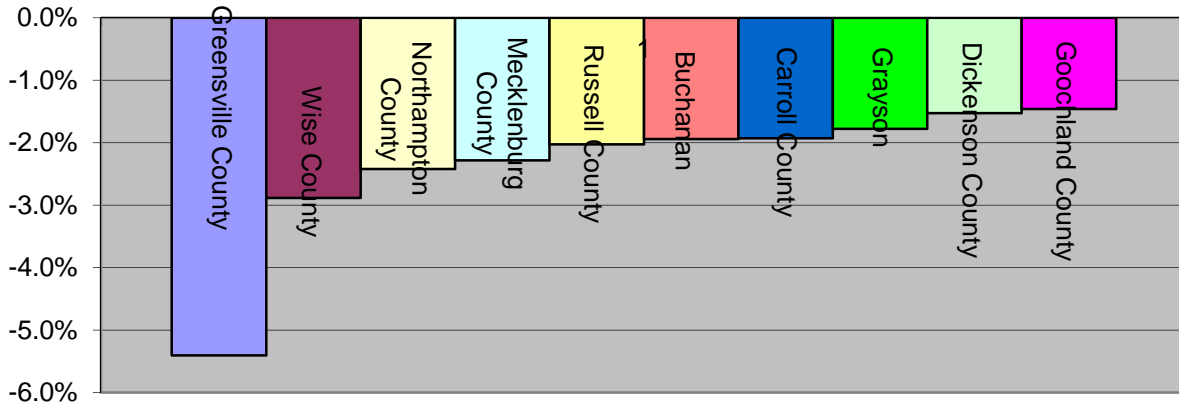
FUND	FY16	FY17	FY18
50	198,097,196	200,563,839	203,079,815
51	11,290,457	11,506,266	11,726,391
60	21,409,700	21,837,894	22,274,652
65	133,542	136,213	138,938
94	538,430	543,459	548,588

Population Changes in Hampton

Since 2013, the City of Hampton has had a net population gain of 1,596 people, or 1.2% of its population in 2013. Hampton ranked 70th in the state for population increase. The decennial census count ranks Hampton as the 13th largest of Virginia’s localities.

Source: July 1, 2013 Population Estimates for Virginia and its Counties and Cities
 Published on January 27, 2014 by the Weldon Cooper Center for Public Service,
 Demographics & Workforce Group, www.coopercenter.org/demographics/

Top Ten Population Losses Since 2010

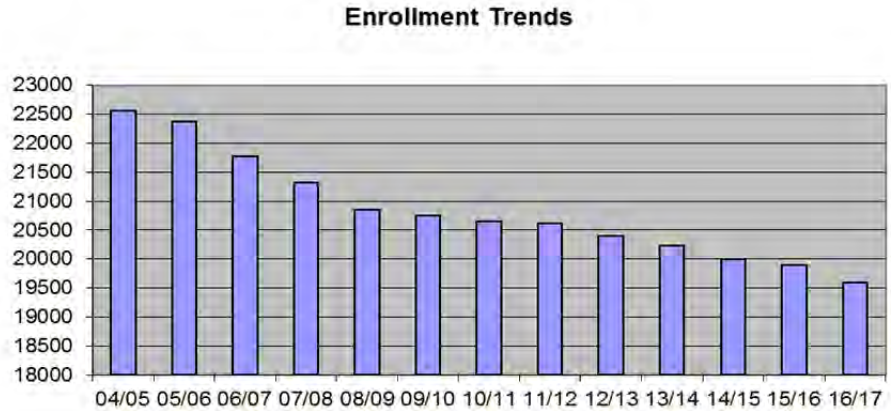


School Enrollment

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 FY14 Operating Budget was prepared using 20,150 projected students. Actual enrollment was 20,226 (March ADM), which is a decrease over the previous year’s enrollment (20,398) of 132 students. Our enrollment projection of 20,000 for FY15 represents 226 or 1.12% fewer students than FY14 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 2005-2017.

EXECUTIVE SUMMARY

Year	March ADM
04/05	22563
05/06	22378
06/07	21772
07/08	21318
08/09	20857
09/10	20744
10/11	20656
11/12	20615
12/13	20398
13/14	20226
14/15	20000
15/16	19900
16/17	19600

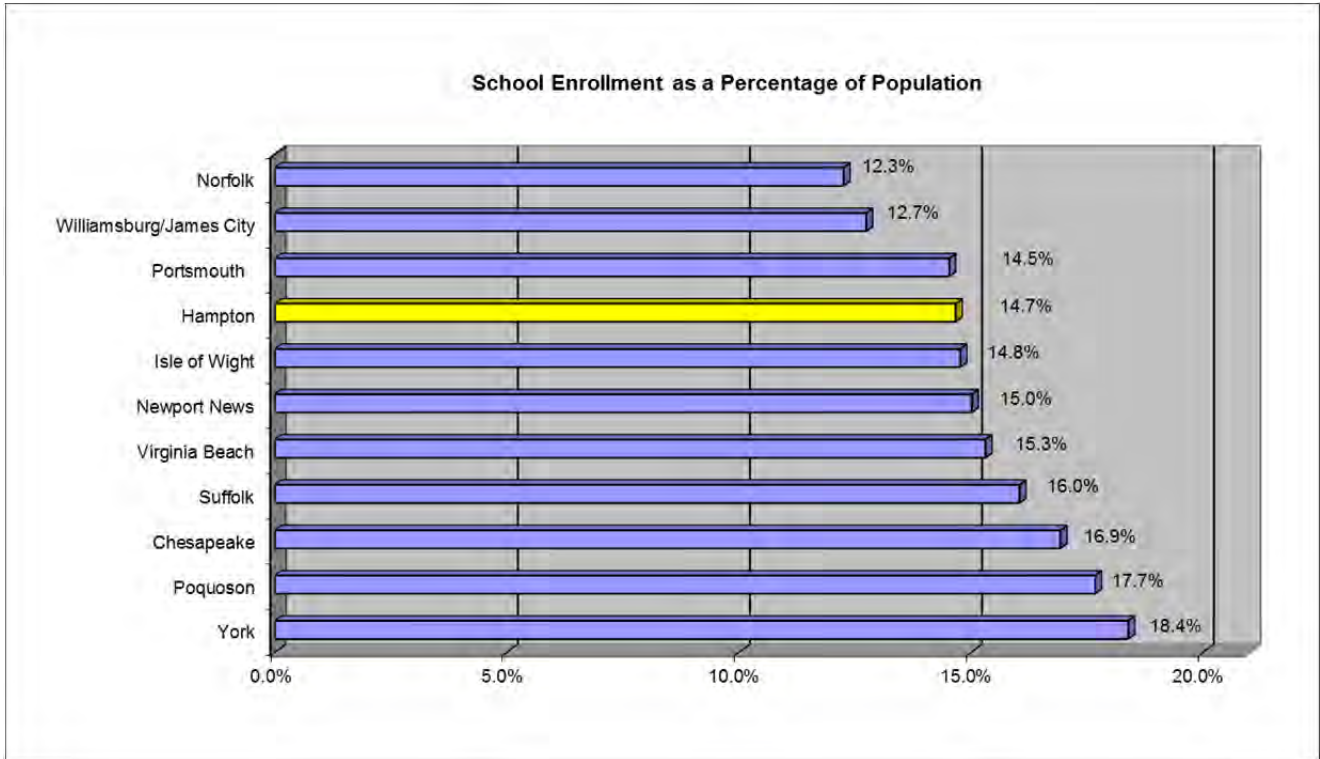


+ Budgeted enrollment
* Projected enrollment

Student enrollment in Hampton as a percentage of the city's total population is 14.7%, consistent with surrounding localities of similar demographics. The table and chart below reflect rankings as of 2013.

No.	Locality	Population, 2012	Average Daily Membership in Public Schools, 2013	Percentage
95	York	66,428	12,213	18.4%
28	Poquoson	12,291	2,172	17.7%
6	Chesapeake	228,210	38,627	16.9%
35	Suffolk	86,463	13,868	16.0%
36	Virginia Beach	447,489	68,511	15.3%
24	Newport News	183,331	27,525	15.0%
46	Isle of Wight	36,180	5,343	14.8%
16	Hampton	138,848	20,366	14.7%
29	Portsmouth	97,450	14,159	14.5%
38	Williamsburg/James City	84,049	10,707	12.7%
25	Norfolk	245,803	30,114	12.3%

EXECUTIVE SUMMARY



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/13

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 112). The School Division has paid \$16,000,000 through June, 2014.

Capital Improvement Plan

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

EXECUTIVE SUMMARY

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 School Investment Panel (SIP) to provide additional annual funds dedicated to meet these needs. The Division is in the process of revising its current five year plan as a result of the economic downturn and limited funding to proceed with new projects. The revised project list is expected to be completed by Fall 2014.

The current list of priorities by school is shown below (updated as of September 2014).

EXECUTIVE SUMMARY

SCHOOL IMPROVEMENT PROJECTS

SCHOOL	1ST CHOICE	2ND CHOICE	3RD CHOICE	4TH CHOICE	5TH CHOICE
Aberdeen	Extend Front Parking/Lts.	Design Student Drop Off/PU	Construct Stage/Walls	Add Adult Restroom	Create IT Training Lab
Andrews	Add Stairwell Camera	Add Signage	Install Serving Line Rail	Construct Dugouts	Canopy Drop Off/Pick Up
Armstrong	New Marquee Sign	Canopy and Driveway	Blacktop Area	Add Stg. Space in Clrms.	Replace Café Sound Syst.
Asbury	Cover Front Breezeway	Replace Stage Curtains	Update Girl's Restroom	Add Perimeter Fence	Replace Small Canopies
Barron	Upgrade Electrical	Replace Windows	Paint Light Fixures	Construct Gymnasium	Install Solar Panels
Bassette	Resurface Driveway	Replace Ceiling & Lights	Upgrade Parking Lts. & Lines	Replace Misc. Floor Tiles	Repair Misc. Roof Leaks
Bethel	ADA Fire Alarm System	Classroom HVAC	Add PC Ramps	Renovate Restrooms	Refurbish Hall Lockers
Booker	Replace Roof	Repair Front Driveway	Replace Stage Curtains	Replace Library Carpet	Paint Classrooms
Bryan	Update Restrooms	Construct Library Wall	Upgrade Parking Lot Lts	Remove Old Boilers	Replace HVAC
Burbank	Student Drop Off/PU Mod	Restroom Upgrades	Construct Gymnasium	Renovate Admin Offices	Design Roof and Gutters
Cary	Replace Stage Curtains	Refinish Stage	Driveway Signage	Repair Misc. Roof leaks	Move PC Trailer
Cooper	Enclose Library w/Glass	Design Parking Lot Exit	Upgrade Restrooms	Paint Interior Doors	Add Exterior Lights
Davis	Window Repair/Replace	Restroom Upgrades	Exterior Lights	Camera Upgrades	Pave Rear Parking Lot
Eaton	Renovate Restrooms	Replace HVAC	Paint Classrooms	Replace Canopy, Drive	Add Cameras
Forrest	Renovate Stage/Café	Construct Gymnasium	Fill Hall Grates	Add Cameras	Install Cork Strips
Hampton	Re-Seal Windows	Upgrade Science Rooms	Renovate Auditorium	Add Cameras	Re-Surface Parking Lot
Jones	Enlarge Cafeteria	Renovate Restrooms	Parking Lot Lights	Upgrade Interior Lighting	Repair Roof Leaks
Kecoughtan	Replace Roof	Upgrade Aud. Dress Rms	Upgrade Girls Gym	Upgrade Faculty Park. Lot	Upgrade Band/Chorus Rms.
Kraft	Replace Interior Doors	Restroom Upgrades	Replace Café VCT	Parking Lot Lights	Refinish Stage
Langley	Paint Exterior Bldg.	Replace HVAC	Enclose Breezeway	Upgrade Cafetorium	Electrical Upgrade
Lee					
Lindsay	Add Security Cameras	Install Elec. Water Fount.	Paint Classrooms	Replace Classroom Floor Tiles	Install Marquee
Machen	Walking Trail ADA Access	Re-Design Parking Lot	Construct Gymnasium	Infill Courtyard	Café Acoustic Panels
Mallory					
Mary Peake					
Merrimack	Paint Interior/Exterior	Install Perimeter Fence	Add Security Cameras	Update Restrooms	Refinish Stage
Moton	Install Clrm. Mini Blinds	Electrcal Upgrade	Install Side Canopy	Paint Classrooms	Add Security Cameras
Phenix	Rear Parking Spaces	Additional Lockers	Add Rear Canopy	Re-Key Doors	Repair Classroom Latches
Phillips	Paint Ceilings & Lights	Remove Clrm. Partitions	Modify Office Wall	Replace Floor Tiles	Refinish Stage
Phoebus	Install Classrm. Walls	Re-Wire 2nd Floor Elect.	Replace Carpet Misc. Rms	Repair Athletic Stg. Bldg.	Misc. Roof Leaks
Smith	Renovate Restrooms	Upgrade Camera System	Install New Lights in Office	Paint Classrooms	Replace Stage Curtains
Spratley	Replace Clrm HVAC	Paint Gym/Floor	Add Water in Sc. Classrm	Re-Surface Parking Lot	Install Clrm. Blinds
Syms	Add Security Cameras	Pave Front Driveway	Replace Canopy/Sidewalk	Add Risers Chorus Rm.	Paint Classrooms
Tarrant	Pave Parking Lot	Replace Windows	Replace Interior Doors	Upgrade Electrical	Install Patio & Table
Tucker Capps	Parking Lot Lights	Add Security Cameras	Expand Parking Lot	Replace Roof	Refinish Stage
Tyler	Paint Parking Lot Lines	Replace PA System	Replace Stage Curtains	Update Restrooms	Add Asphalt Walk to PCs
Wythe					

Legend	Status
Red Highlight	Completed Projects
Green Highlight	Active Projects
Yellow Highlight	Current Design Projects
Tan Highlight	Deferred Projects
Blue Highlight	School Closed or Re-purposed

09.22.14

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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

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

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

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

Academic Efficiency of Dollars Spent

Below is a ranked comparison of per pupil expenditures for school divisions identified as peer divisions in the MGT Efficiency Review dated May 2009 compared to the ranking of pass rates for English, Math and Science SOL scores. All data is for fiscal 2013, the latest available.

	Per Pupil Expenditure	Rank
Roanoke City	11,824	1
Norfolk	11,022	2
Lynchburg	10,690	3
Newport News	10,658	4
Portsmouth	10,424	5
Hampton	10,061	6

Source: Superintendent's Annual Report, Table 15

	English SOL	Rank
Hampton	67	1
Roanoke City	66	2
Portsmouth	66	2
Lynchburg	64	3
Newport News	64	3
Norfolk	60	4

Source: Division Level Report Card FY13

	Math SOL	Rank
Roanoke City	68	1
Hampton	67	2
Portsmouth	63	3
Newport News	59	4
Norfolk	57	5
Lynchburg	54	6

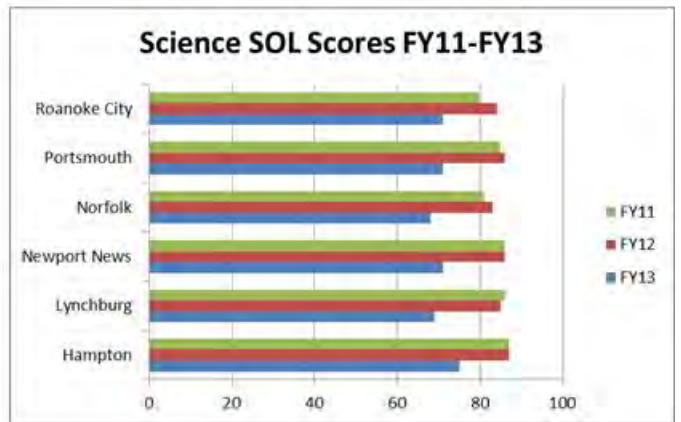
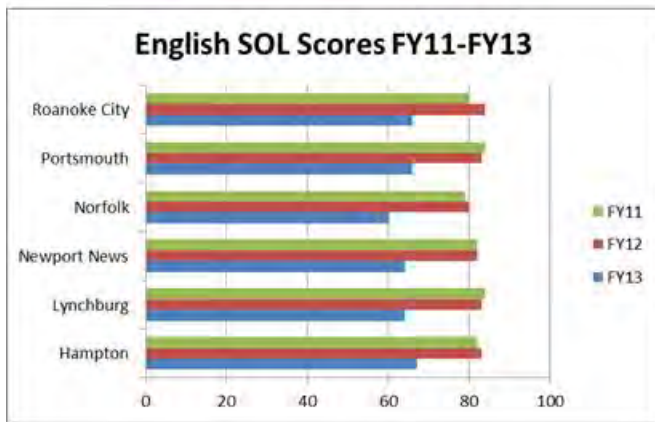
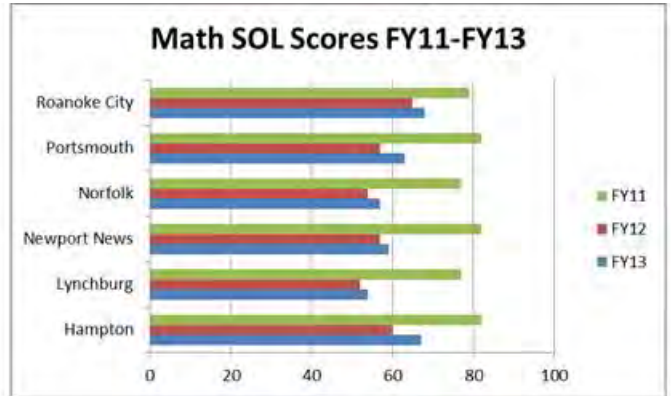
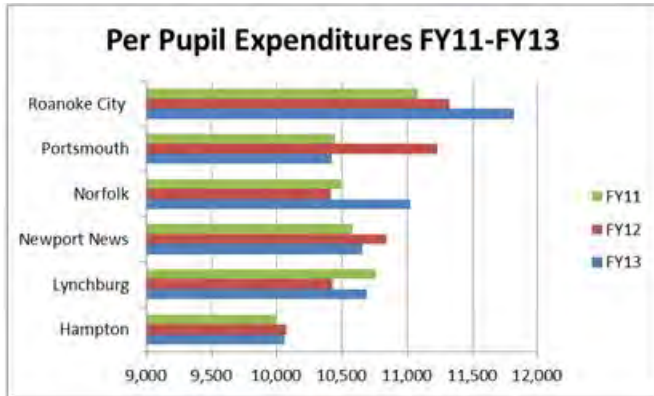
Source: Division Level Report Card FY13

	Science SOL	Rank
Hampton	75	1
Newport News	71	2
Portsmouth	71	2
Roanoke City	71	2
Lynchburg	69	3
Norfolk	68	4

Source: Division Level Report Card FY13

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Below is a comparison of this data for fiscal years 2011 through 2013.

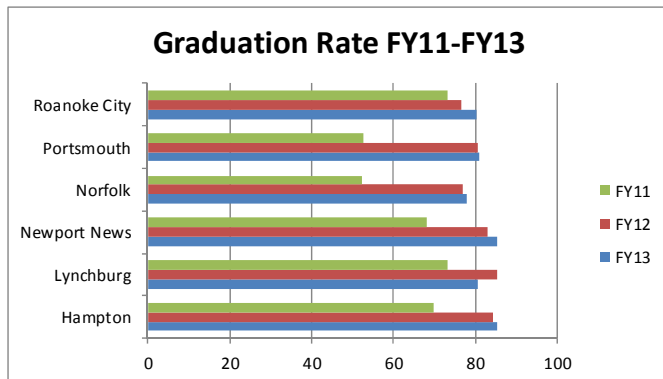


ON TIME GRADUATION

Below is a ranked comparison of the on time graduation rate for our peer divisions as explained above. Data is for the class of 2013, the latest available. Also shown is a comparison of the rates for FY11-FY13.

	Graduation Rate	Rank
Hampton	85.5	1
Newport News	85.2	2
Portsmouth	80.9	3
Lynchburg	80.7	4
Roanoke City	80.3	5
Norfolk	77.9	6

Source: Division Level Cohort Report Class of 2013

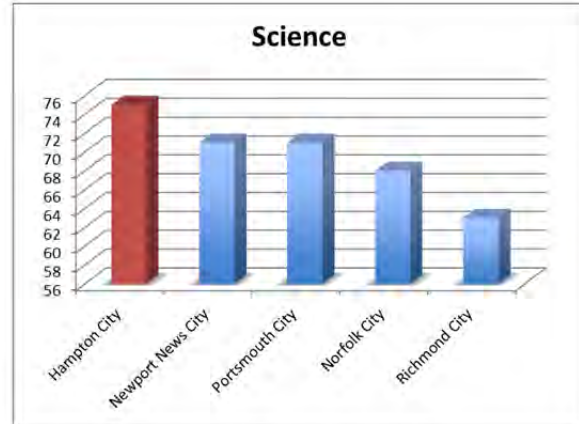
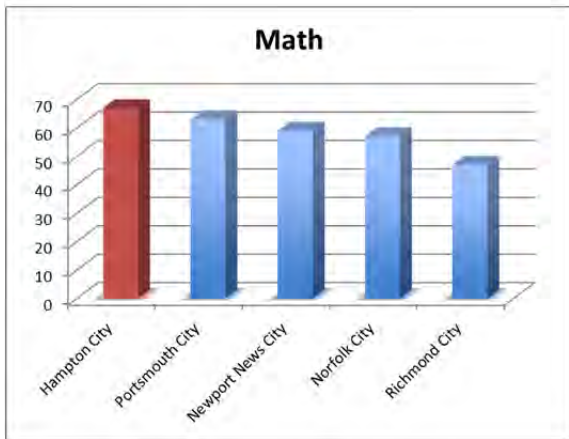
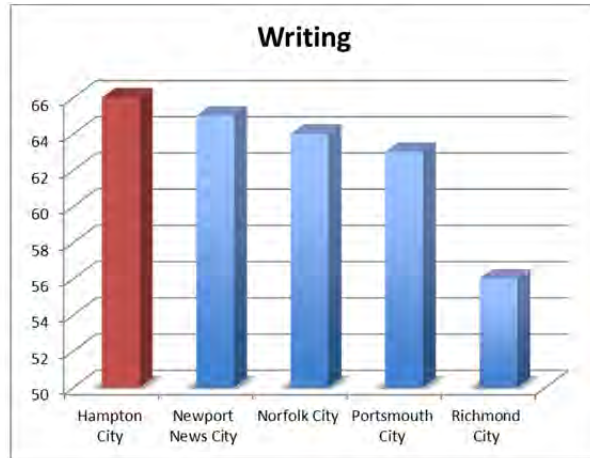
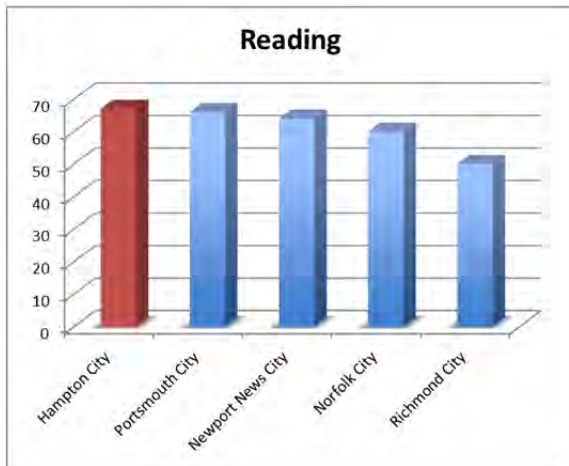


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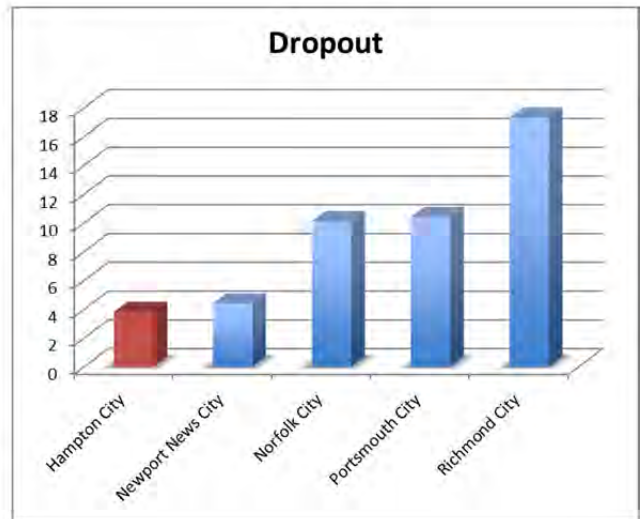
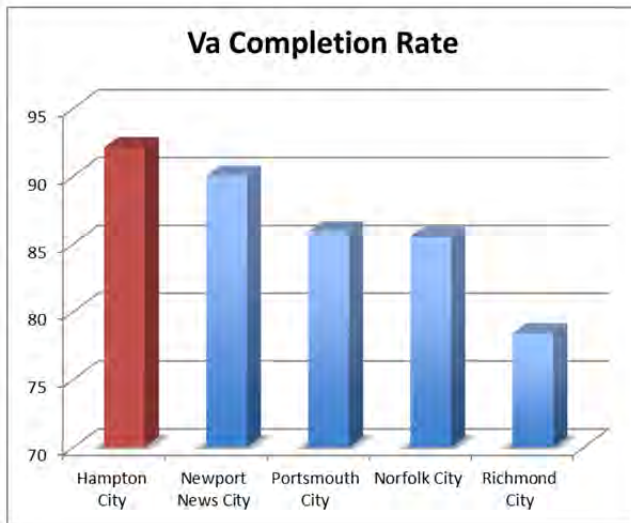
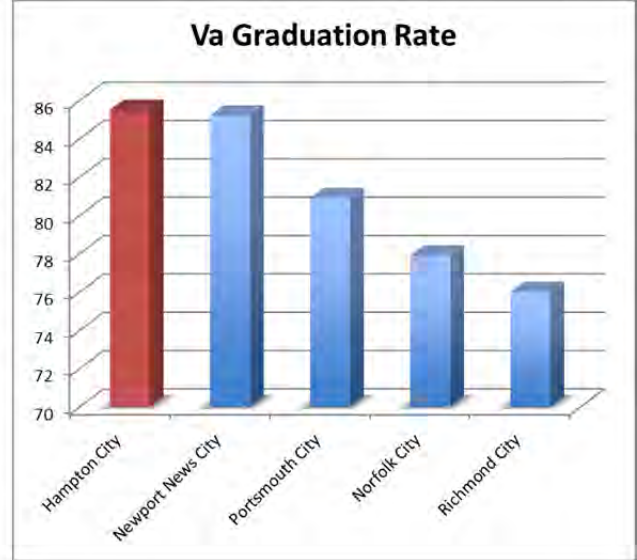
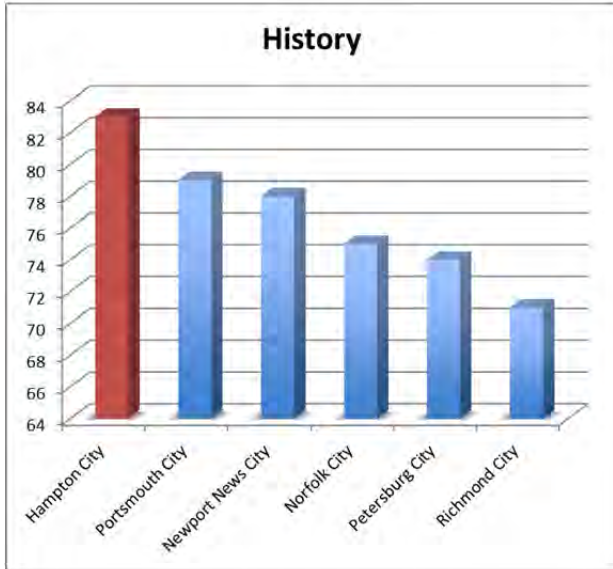
FIRST CITIES COMPARISON

Hampton City Schools ranks No. 1 in all academic areas 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.

The academic areas with a student population of 15,000 or greater are English, mathematics, social studies, science and graduation rate. In addition to ranking No. 1, we have the lowest dropout rate among the Virginia First Cities. The English, mathematics, social studies and science performance is based on the 2012-13 Standards of Learning scores. The graduation and dropout rates represent the graduating class of 2013. Additionally, we are the most efficient in the delivery of instructional services by having the lowest per pupil expenditure of all Virginia First Cities.



EXECUTIVE SUMMARY



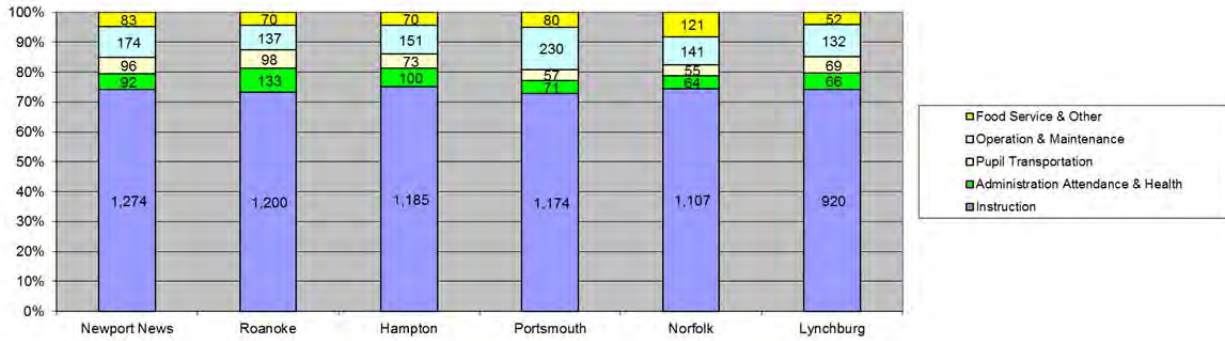
PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2013. The data compares Hampton to its peer divisions as identified by the MGT Efficiency Audit. All information is from the Auditor of Public Accounts 2013 Comparative Cost Report.

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PER CAPITA SPENDING BY CATEGORY										
	Instruction	R a n k	Administration Attendance & Health	R a n k	Pupil Transportation	R a n k	Operation & Maintenance	R a n k	Food Service & Other	R a n k
Newport News	1,274	1	92	3	96	2	174	2	83	2
Roanoke	1,200	2	133	1	98	1	137	5	70	4
Hampton	1,185	3	100	2	73	3	151	3	70	5
Portsmouth	1,174	4	71	4	57	5	230	1	80	3
Norfolk	1,107	5	64	6	55	6	141	4	121	1
Lynchburg	920	6	66	5	69	4	132	6	52	6

Per Capita Spending By Category
Peer Divisions
FY2013



EXECUTIVE SUMMARY

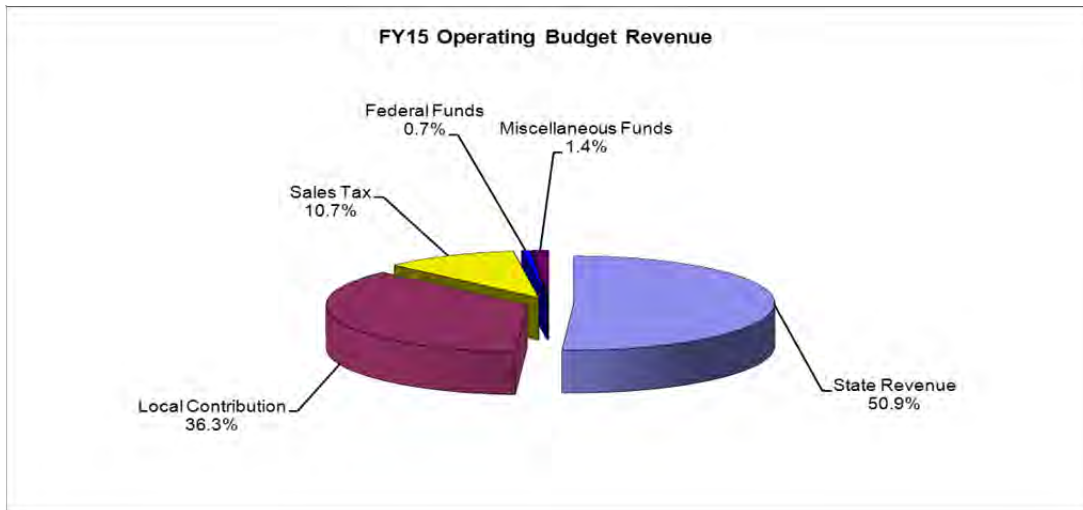
OPERATING FUND (FUND 50)

Summary of Operating Fund Revenue

Revenue Summary

The FY15 budget, totaling \$196,018,093, reflects a decrease of \$979,984 or .50%, under the approved FY14 budget.

	2013-2014 Approved Budget	2014-2015 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
State Revenue	\$ 101,681,610	99,853,216	(1,828,394)	(1.80)
Local Contribution	70,773,049	71,112,223	339,174	0.48
Sales Tax	21,051,418	21,060,654	9,236	0.04
Federal Funds	1,323,000	1,323,000	0	0.00
Miscellaneous Funds	2,169,000	2,669,000	500,000	23.05
Total Revenue	\$ 196,998,077	196,018,093	(979,984)	(0.50) %



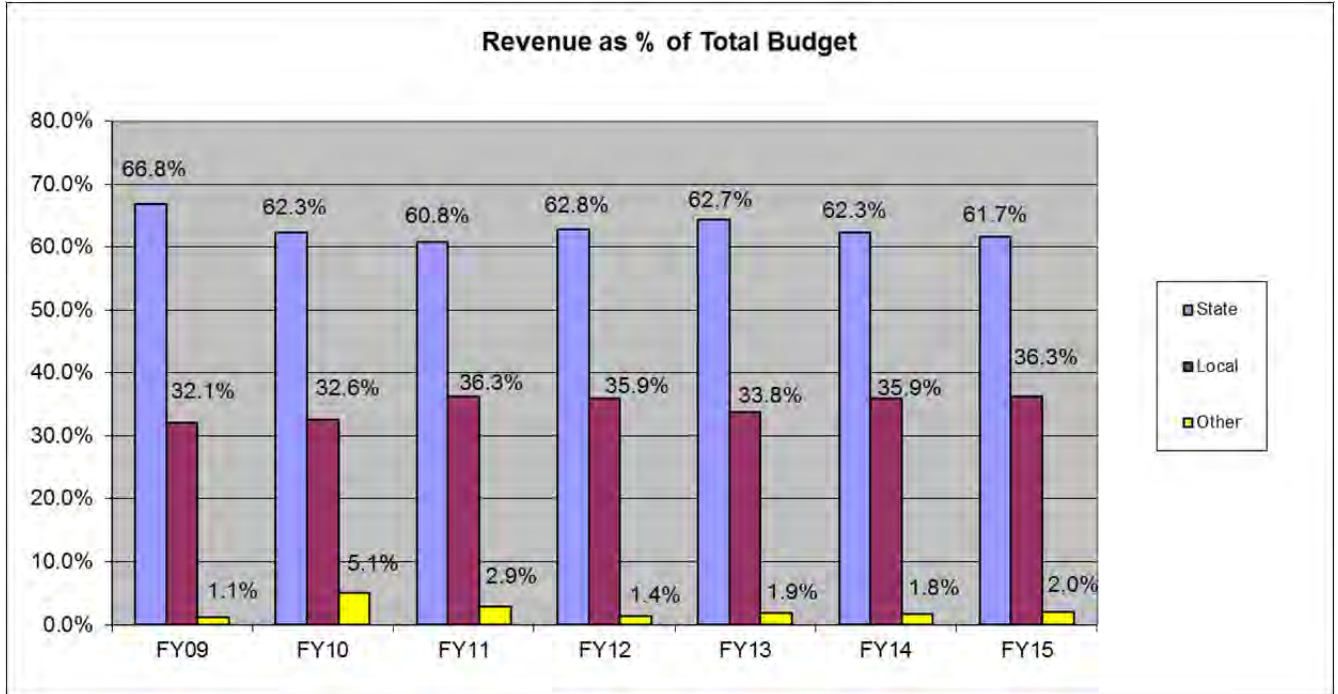
The Operating Budget normally has four sources of revenue as described below.

- **State Revenues** consist of the Standards of Quality (SOQ) payments, incentive funds, categorical programs, and lottery funded programs. Funding is established by the General Assembly on a biennial basis.
- **Local Revenues** consist of funding provided by the City of Hampton through appropriation made by the City Council. A minimum level of funding is required to meet SOQ and other matches based on the locality's Local Composite Index (LCI), a reflection of ability to pay. The City of Hampton provides an appropriation based on a funding formula. Currently, the city provides funding in excess of the minimum required.
- **State Sales Tax** (another source of state revenue) provides 1.125% of the revenue collected through the state sales and use tax to localities to support

EXECUTIVE SUMMARY

public education. The money is distributed based on the number of school-age children (ages 5-19) counted during the decennial census, projected out biennially based on the UVA Weldon Cooper model for school age populations by school division. Revenues from the sales tax may be used by school divisions for maintenance, operations, capital projects, and debt service.

- **Federal and Miscellaneous Revenues** consist of Impact Aid, ROTC, indirect cost recovery, Medicaid, cell tower receipts, scrap sales, interest on investments, and other miscellaneous items.



Local Funding Formula

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

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

EXECUTIVE SUMMARY

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

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

Financial Guidelines

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

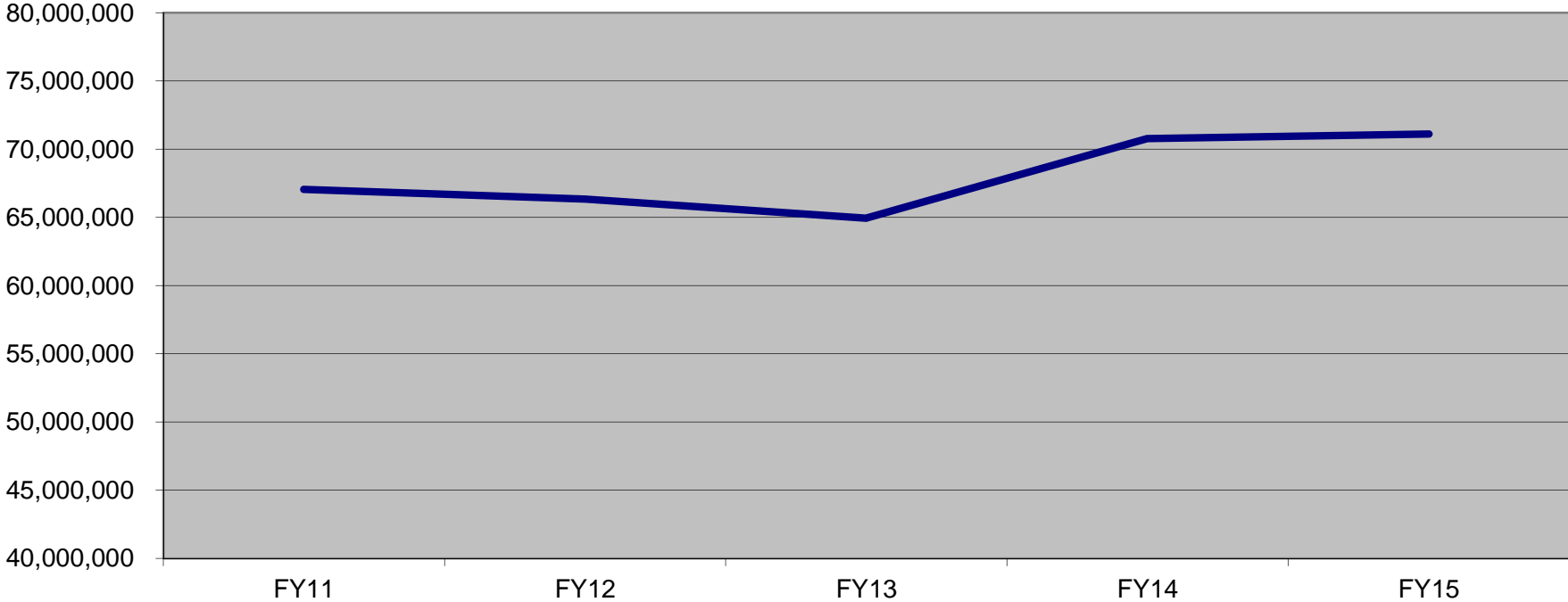
- a. Real estate tax revenue growth, net of new construction, from one fiscal year to the next shall be limited to the equivalent percentage increase in an inflationary growth factor as measured by either the consumer price index for urban dwellers (CPI-U) or resident income growth (RI); whichever is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

Historical Notes

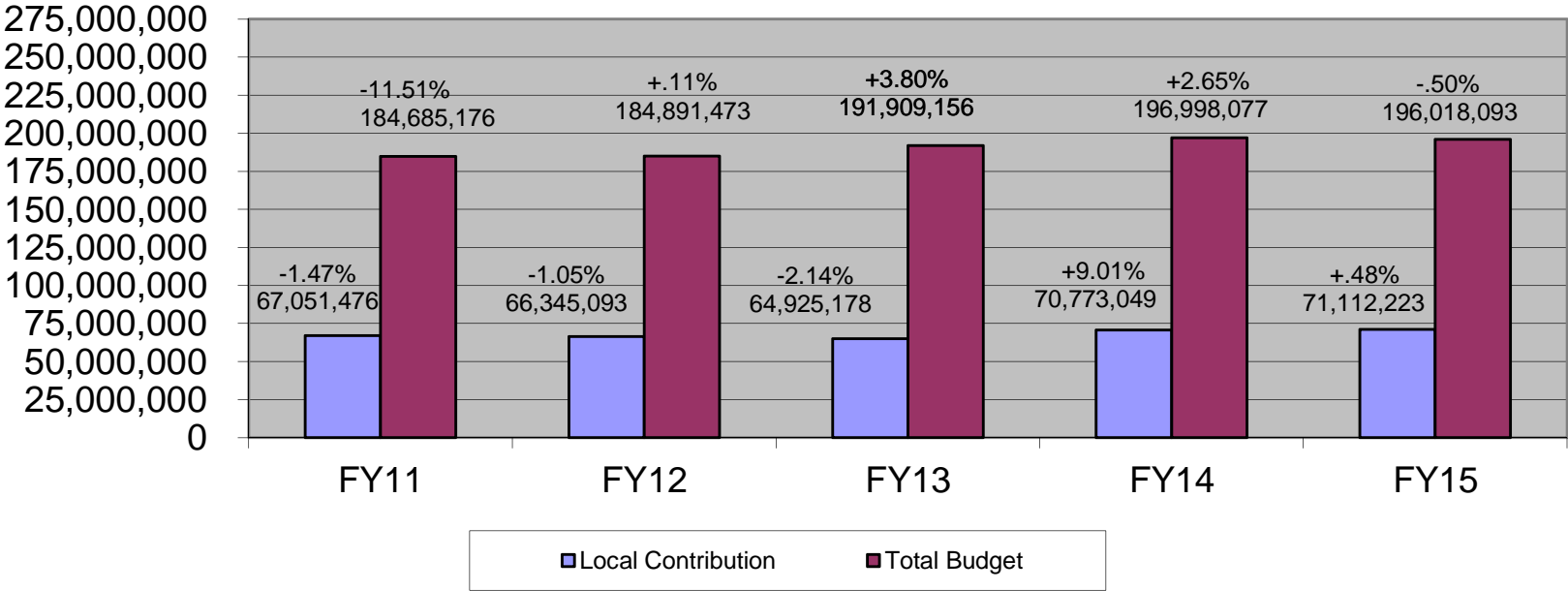
In essence, the adoption of the financial guideline pertaining to real estate growth has the effect of constraining the real estate component of the local funding formula to no more than percent growth in resident income growth. Dedicated real estate revenues, however, can be assigned to the local school program as they were in FY2008 when the Council dedicated the equivalent of three cents that exceeded the financial guideline to school construction. In addition, in FY14, Council approved a 20 cent increase in the real estate tax rate, with 8 cents of it dedicated to the schools through local contribution. Also in FY14, Council appropriated (through CIP) an additional 2 cents (\$2,000,000) per year for a technology one-to-one initiative and continuing through FY18. For FY15, Council approved a \$.25 increase in the personal property tax rate that resulted in an additional \$1,089,154 in local contribution for the schools.

Hampton City Schools (“HCS”) wants to improve the effectiveness of their administrative application software and is currently reviewing its options for replacement. In order to accomplish that replacement in an effective, non-disruptive manner, HCS is seeking proposals for the execution of a project that will identify and prioritize the business requirements a new system must meet. In order to fund the initial project, HCS will request a carryover of FY14 appropriations from City Council in the amount of \$729,442.

Local Contribution Budgeted FY11 - FY15



Changes in Local Contribution & Total Budget FY11-FY15



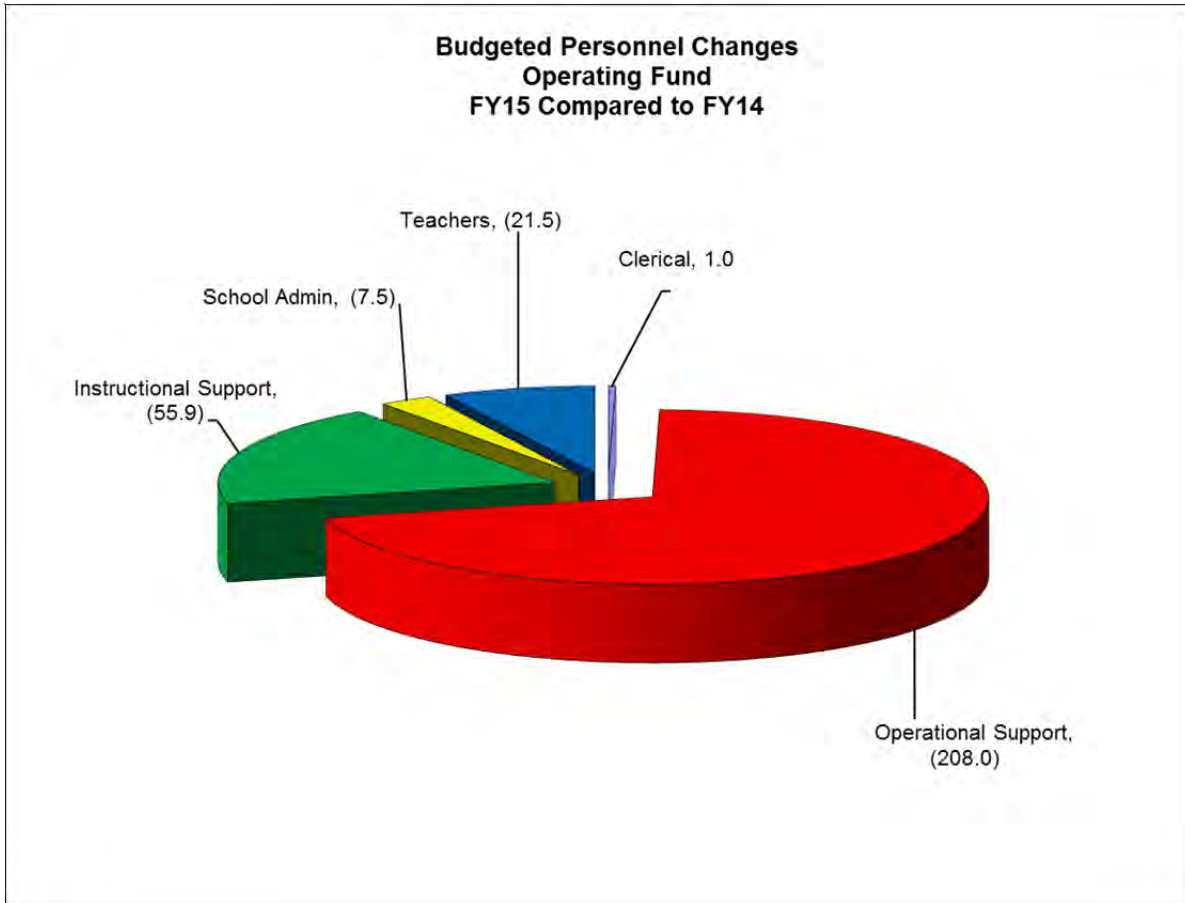
EXECUTIVE SUMMARY

Summary of Personnel Resource Changes

Presented below is a summary of net personnel changes included in the FY15 budget. The majority of new positions added were 2.1 FTE teacher specialists that were moved from the Reimbursable Projects Fund. Reductions of 291.9 were largely due to custodians, instructional assistants and teachers (based on lower enrollment). Funded full-time equivalent positions for FY15 total 2,543.10.

	<u>FTE Positions</u>
Assistant Director	(1.0)
Athletic Director	4.0
Cafeteria Monitor	(26.0)
Curriculum Leader - CTE	(1.0)
Custodian/Custodial Supervisor	(167.0)
Director - CTE	1.0
Environmental Compliance/Safety Coordinatc	(1.0)
Facilities Assistant	0.5
Family Engagement Specialist	1.0
Floor Technician/Lead	(3.0)
GEAR UP/College Coach	1.0
Grant Writer	0.5
In School Suspension Assistant	(1.0)
Instructional Assistant/Student Attendant	(60.0)
Maintenance Supervisor	(2.0)
Manager, School Operations	(1.0)
Mechanic (II, III, Lead)	(7.0)
Messenger/Van Driver	1.0
Operations and Maintenance Planner	(1.0)
Parent Involvement/Resource Facilitator	(2.5)
Plumber	(1.0)
Route Scheduling Assistant	(0.5)
School Accountant	1.0
School Counselor	(7.5)
School Operations Compliance Coordinator	1.0
Security Officer	1.0
Speech Language Pathologist	(1.0)
Teacher	(21.5)
Teacher Specialist	2.1
Transportation Assistant	1.0
Warehouse Supervisor/Worker	(2.0)
	<u>(291.9)</u>

EXECUTIVE SUMMARY



Financial Overview – Expenditures

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

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

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

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

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

EXECUTIVE SUMMARY

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

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

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

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

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

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

EXECUTIVE SUMMARY

Summary of Major Operating Expenditure Changes

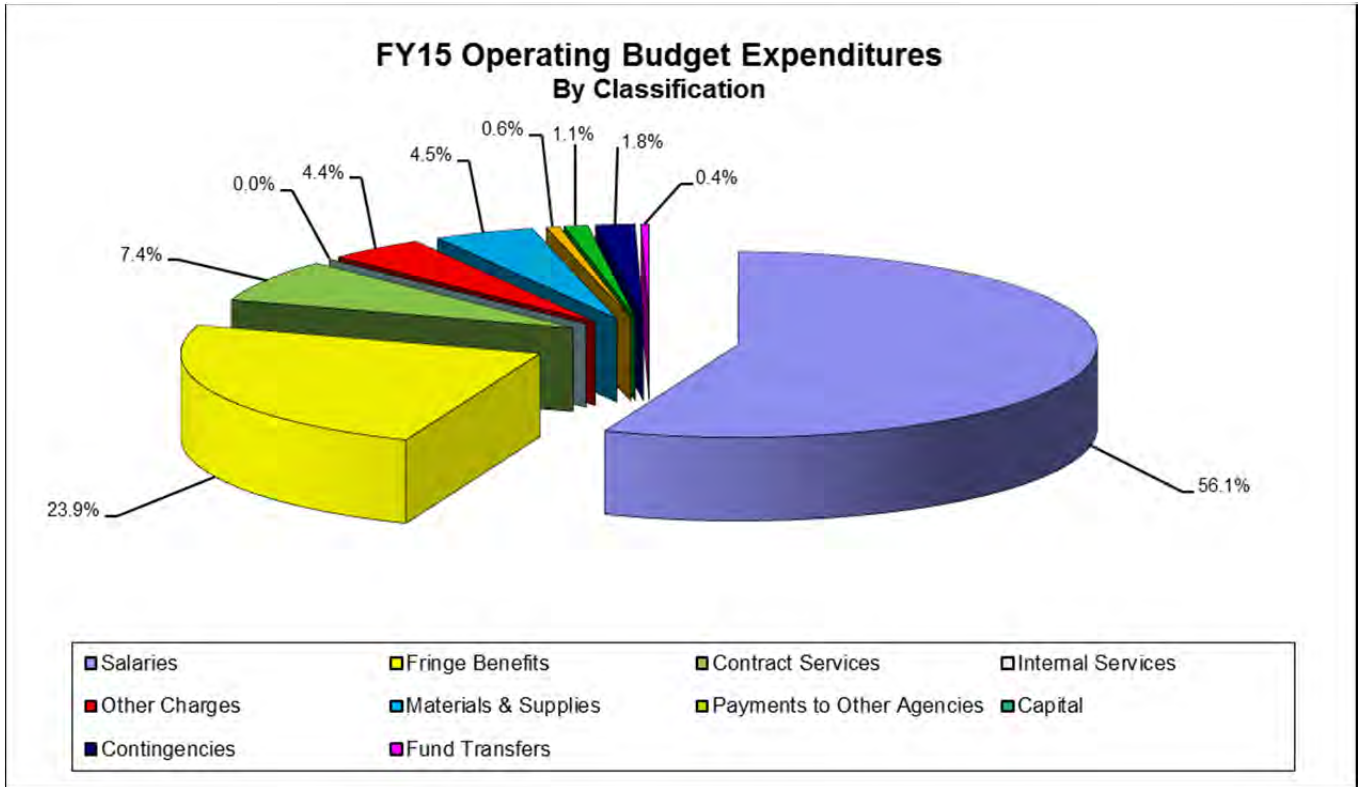
Following is a summary of the major changes to expenditures in the operating budget from FY14 to FY15.

Original FY14 Budget		\$ 196,998,077
<i>Budget increases:</i>		
VRS/Group Life	2,876,142	
HERS Increase	1,384,345	
Health Insurance	922,419	
Outsource Substitutes	600,000	
Contingency	514,792	
Risk Management	335,225	
Non Personnel Increases	268,410	
New Horizons	258,199	
Misc Adjustments	89,961	
City Costs	56,248	7,305,741
<i>Budget reductions:</i>		
Outsource Custodians and HVAC	(2,299,785)	
Instructional Assistants (K I/A to part time)	(981,778)	
SPED Efficiencies	(1,281,667)	
Attrition	(768,076)	
Early Retirement Incentive	(600,000)	
Eliminate 7.5 Guidance Counselors	(482,268)	
Eliminate MS Teams	(441,798)	
25% reduction in supplements (except BNP, Teacher - Extra Class	(334,751)	
Move Cafeteria Monitors to Fund 51	(241,255)	
Bridgeport Efficiencies	(225,128)	
Eliminate PYP/MYP Program	(162,663)	
Eliminate Asst. Director - HR	(110,376)	
Reduce CPEG Subsidy	(100,000)	
Bus Lease	(80,000)	
Eliminate Excel Art	(79,940)	
Eliminate MS IL Supplement	(66,097)	
AF ROTC Contract Reduction	(30,143)	(8,285,725)
FY15 Budget		<u>\$ 196,018,093</u>

EXECUTIVE SUMMARY

School Operating Fund Budgeted Expenditures by Major Object Code FY15 Compared to FY14

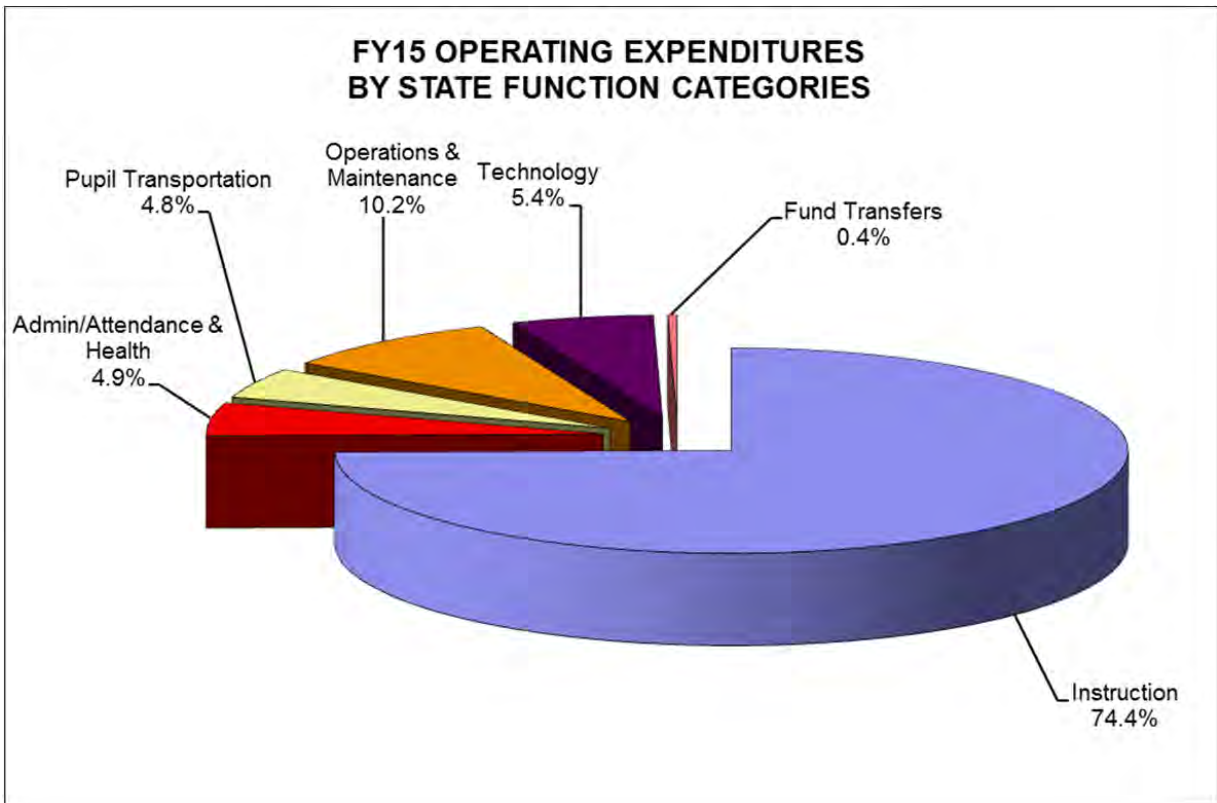
	FY14	FY15	Change	
			\$	%
Salaries	\$120,688,266	\$109,884,504	(\$10,803,762)	-9.0%
Fringe Benefits	45,241,778	46,795,434	1,553,656	3.4%
Contract Services	6,612,101	14,464,054	7,851,953	118.8%
Internal Services	14,083	16,459	2,376	100.0%
Other Charges	8,308,888	8,531,531	222,643	2.7%
Materials & Supplies	9,064,169	8,892,758	(171,411)	-1.9%
Payments to Other Agencies	1,168,013	1,191,647	23,634	2.0%
Capital	2,152,364	2,078,231	(74,133)	-3.4%
Contingencies	2,927,313	3,442,373	515,060	17.6%
Fund Transfers	821,102	721,102	(100,000)	-12.2%
Total	\$196,998,077	\$196,018,093	(\$979,984)	-0.50%



EXECUTIVE SUMMARY

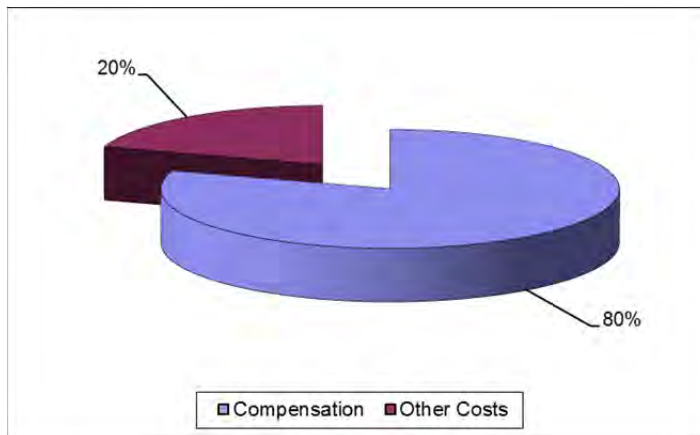
School Operating Fund Budgeted Expenditures by Category FY15 Compared to FY14

	FY14	FY15	Change	
			\$	%
Instruction	\$146,195,460	\$146,469,229	\$273,769	0.2%
Administration/Attendance & Health	9,841,083	10,155,875	314,792	3.2%
Transportation	9,327,470	9,339,937	12,467	0.1%
Operation & Maintenance	19,699,052	18,000,777	(1,698,275)	100.0%
Technology	11,113,910	11,331,173	217,263	2.0%
Fund Transfers	821,102	721,102	(100,000)	-12.2%
Total	\$196,998,077	\$196,018,093	(\$979,984)	-0.50%



EXECUTIVE SUMMARY

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



Division Performance Highlights

Student Achievement Measures:

The 2014 Hampton City Schools SAT College-Bound Senior Mean score remained level at 1346 when compared to the 2013 College-Bound Senior Mean score.

- The critical reading mean score decreased one point when compared to 2013 from 456 to 455.
- The mathematics mean score decreased one point when compared to 2013 from 455 to 454.
- The writing mean score increased two points when compared to 2013 from 435 to 437.
- 34% of our 2013 diploma graduates earned Advanced Diplomas.
- 72% of our 2013 graduates were accepted to two and four year colleges.

Academic Excellence:

- \$41 million in scholarships awarded to graduates in 2014
- 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:

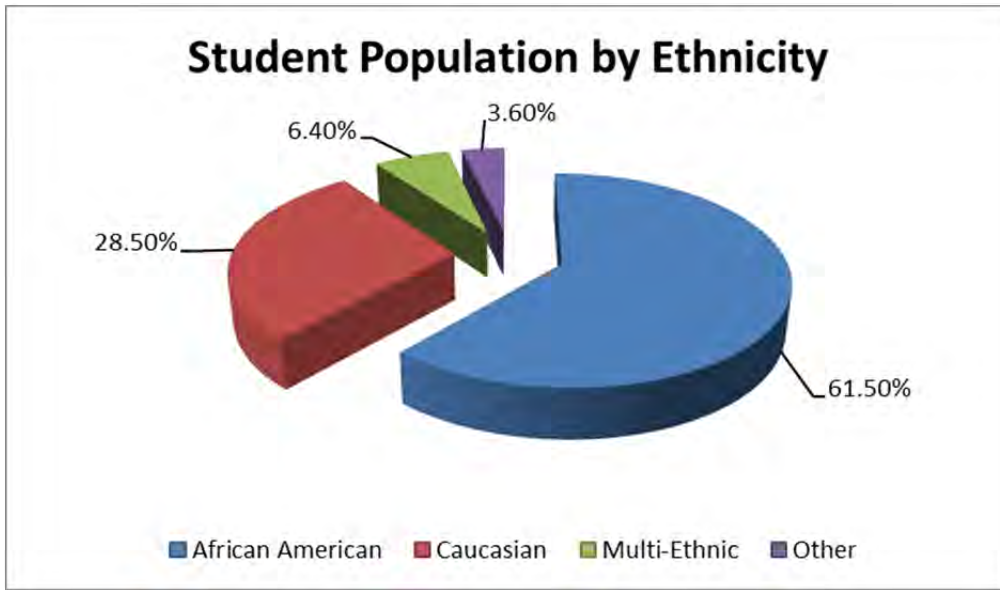
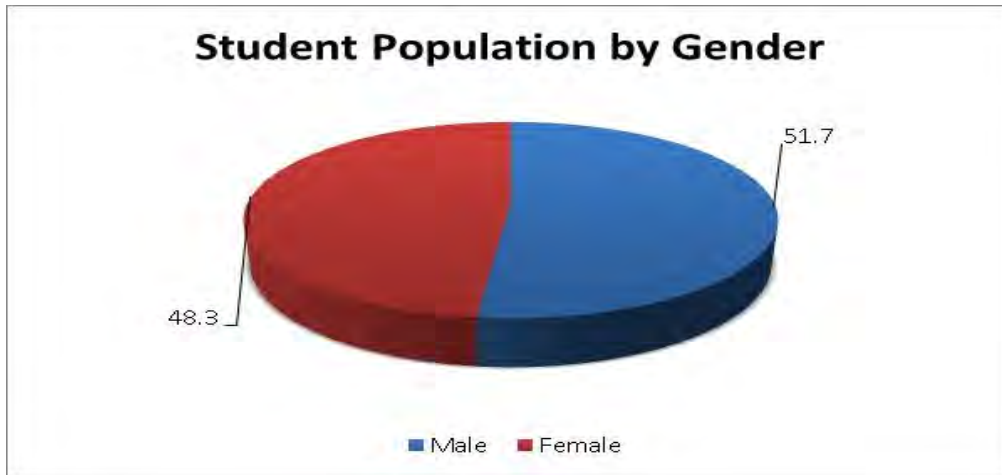
- 1530 teachers & guidance counselors.
- 94 National Board Certified Teachers
- 712 teachers hold advanced degrees
- 99.6% of teacher vacancies filled prior to the start of school

EXECUTIVE SUMMARY

Student Demographics:

- Enrollment 2013-14 (End of Year ADM): 20,929
 - 61.5% African American
 - 28.5% Caucasian
 - 6.4% Multi-Ethnic
 - 3.6% Other
 - 51.7% male, 48.3% female
- 14.15% of students were enrolled in the Special Education Program in 2013-14
- 10.95% of students were enrolled in the Gifted Education Program in 2013-14
- 59% of students received free or reduced lunches in 2013-14

STUDENT DEMOGRAPHICS CHARTS



Association of School Business Officials International



This Meritorious Budget Award is presented to

HAMPTON CITY SCHOOLS

*For excellence in the preparation and issuance of its school entity's budget
for the Fiscal Year 2013-2014.*

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 'Ron McCulley', written over a horizontal line.

Ron McCulley, CPPB, RSBO
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

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.

Statistics

Hampton Demographics

Population

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

Households

- Households: 55,043 people
- Median household income: \$49,815

Ethnicity Percentages

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

Education

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

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

Size

54.7 sq. Miles

City Information

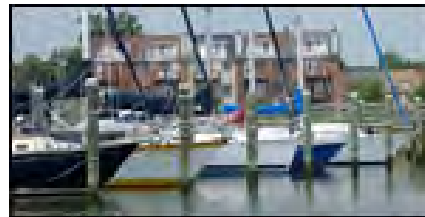
311 (Inside Hampton)

757.727.8311 (Outside & Cell phones)

School Information

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

757.727.2000



Fort Monroe

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

Work on the fort began in 1819. Named for James Monroe, the fifth President of the United

States, Fort Monroe took 15 years to build. Among those who directed construction of the fort was a young lieutenant, Robert E. Lee.

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

Civil War Inclusion

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

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

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 Peninsula Town Center and other developments have re-established Hampton as the premier shopping, dining and entertainment destination of Hampton Roads. Peninsula Town Center features retail, dining, entertainment, office and residential opportunities.

Other developments include The Power Plant of Hampton Roads with Bass Pro Shops Outdoor World and NASCAR Sports Grille, the Hampton Roads Convention Center and Embassy Suites hotel and new residential communities.

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

Quality of Life

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

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

Schools

Hampton's impressive School Division, teaching PK through grade 12, ranks # 1 in Region II for National Board Certified teachers.

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 # 1 in all academic areas 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.

Source: The City of Hampton website, <http://www.hampton.gov/> 2014.

Hampton City School Division

The Hampton City School Board is responsible for preschool, elementary and secondary education within the city. There are seven elected school board members serving four year staggered terms. The city has a population of approximately 137,000 with a budgeted student population of 20,000 for FY15. The school division's instructional program encompasses preschool through 12th grade. The division includes nineteen elementary schools, five middle schools, two prekindergarten – eighth grade combined schools, four high schools, one 3-8 gifted magnet school, one early childhood center, and three alternative programs co-located at one site, the Campus at Lee.

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

STRATEGIC PLAN 2010-2015

Hampton City Schools is committed to continuous improvement. To that end, *Stakeholder-Driven Strategic Planning in Education: A Practical Guide for Developing and Deploying Successful Long-Range Plans* by Robert W. Ewy (2009) served as the model for developing the 2010-2015 strategic plan. The guide is grounded in research conducted at the Midcontinent Research in Education and Learning (McREL) laboratory and the Strategic Planning Category of the Baldrige Education Criteria for Performance Excellence. To see the full plan, go to [Hampton City Schools 2010-2015 Strategic Plan or visit Hampton City Schools website at http://bit.ly/1sCLQnh](http://bit.ly/1sCLQnh).

MISSION, VALUES AND GOALS

MISSION

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

CORE VALUES

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

- **Integrity** by being honest, sincere, and trustworthy; treating all with fairness and respect.
- **Responsibility** by being accountable and reliable.

- **Innovation** by taking risks, being creative, and recognizing that small gains are important.
- **Excellence** by exceeding expectations; committing to quality through a focus on high standards and continuous improvement.
- **Professionalism** by communicating effectively, demonstrating confidence in our abilities, maintaining competence, working collaboratively and exhibiting leadership.

GOALS

GOAL ONE: MAXIMIZE EVERY CHILD’S LEARNING

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

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

GOAL TWO: CREATE SAFE, NURTURING LEARNING ENVIRONMENTS

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

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

GOAL THREE: ENHANCE PARENT AND COMMUNITY ENGAGEMENT AND SATISFACTION

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

- **Parent, student and staff alliances**—active participation in the division in areas that most interest and affect them with a clear understanding of mutual roles and benefits
- **Customer-based culture**—superior customer service designed to identify and exceed the expectations of all customers
- **Community collaboration**—involvement of stakeholders to address district challenges

GOAL FOUR: ATTRACT, DEVELOP AND RETAIN EXCEPTIONAL STAFF

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

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

GOAL FIVE: MAINTAIN EFFECTIVE, EFFICIENT AND INNOVATIVE SUPPORT SYSTEMS

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

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

GOAL SIX: MANAGE FISCAL RESOURCES EFFECTIVELY AND EFFICIENTLY

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

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

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

Neighborhood Office District Boundaries



- District 1
- District 2
- District 3
- District 4
- District 5
- District 6
- District 7
- District 8
- District 9
- District 10

GIS Office Contacts

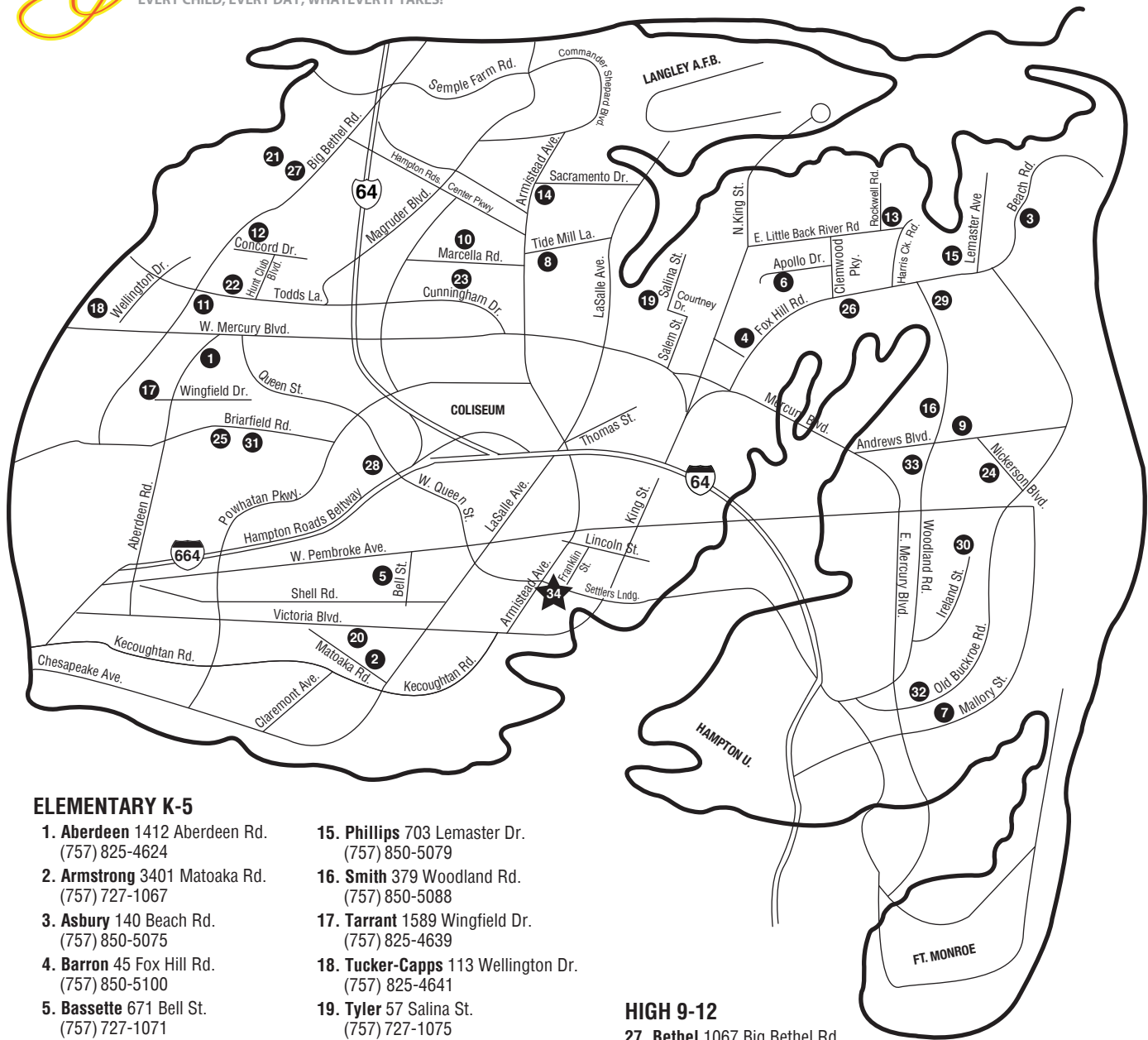
GIS Manager	GIS Specialist
Allan Lambert	Jonah Adkins
727-6372	727-6881

Map Legend

- Hampton Boundary
- Interstate Routes
- U.S. Routes
- State Routes
- HRC Parkway

0 3,500 7,000 Feet

Area Map of Hampton City Schools



ELEMENTARY K-5

- | | |
|--|--|
| 1. Aberdeen 1412 Aberdeen Rd.
(757) 825-4624 | 15. Phillips 703 Lemaster Dr.
(757) 850-5079 |
| 2. Armstrong 3401 Matoaka Rd.
(757) 727-1067 | 16. Smith 379 Woodland Rd.
(757) 850-5088 |
| 3. Asbury 140 Beach Rd.
(757) 850-5075 | 17. Tarrant 1589 Wingfield Dr.
(757) 825-4639 |
| 4. Barron 45 Fox Hill Rd.
(757) 850-5100 | 18. Tucker-Capps 113 Wellington Dr.
(757) 825-4641 |
| 5. Bassette 671 Bell St.
(757) 727-1071 | 19. Tyler 57 Salina St.
(757) 727-1075 |
| 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 | |

PreK-8

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

MIDDLE 6-8

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

HIGH 9-12

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

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

SPECIAL PROGRAMS & ADMINISTRATIVE OFFICES

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





STRATEGIC PLAN

2015



MISSION

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



CORE VALUES

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

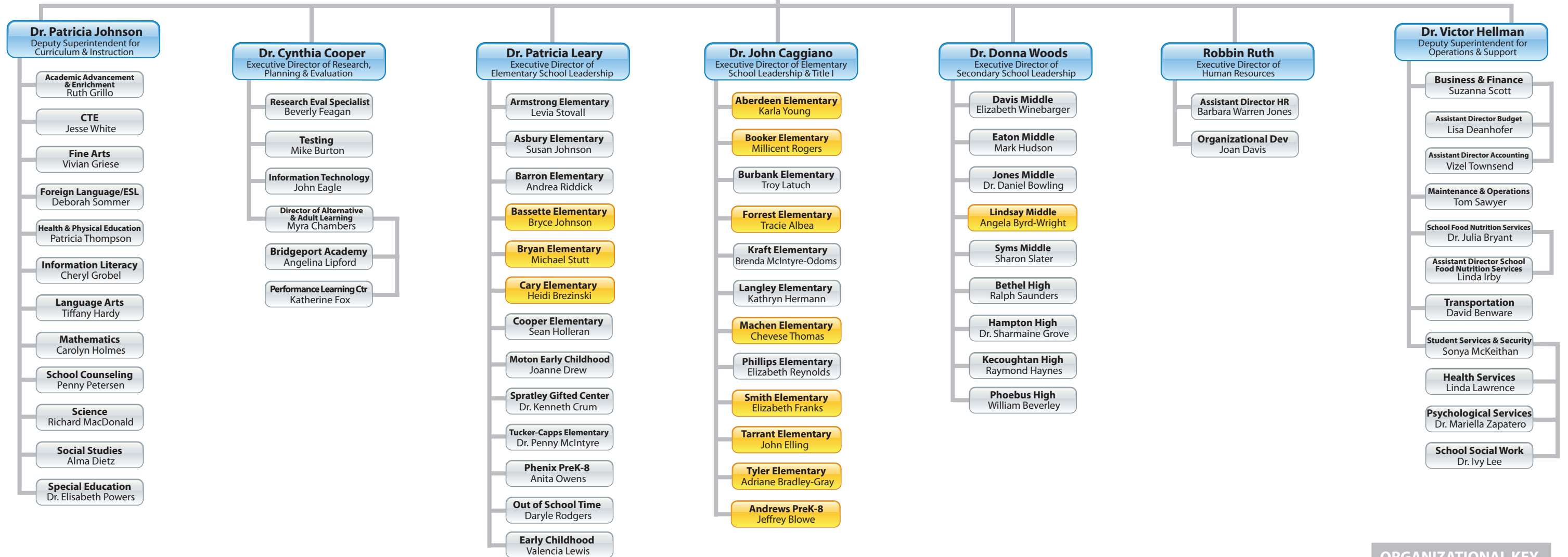
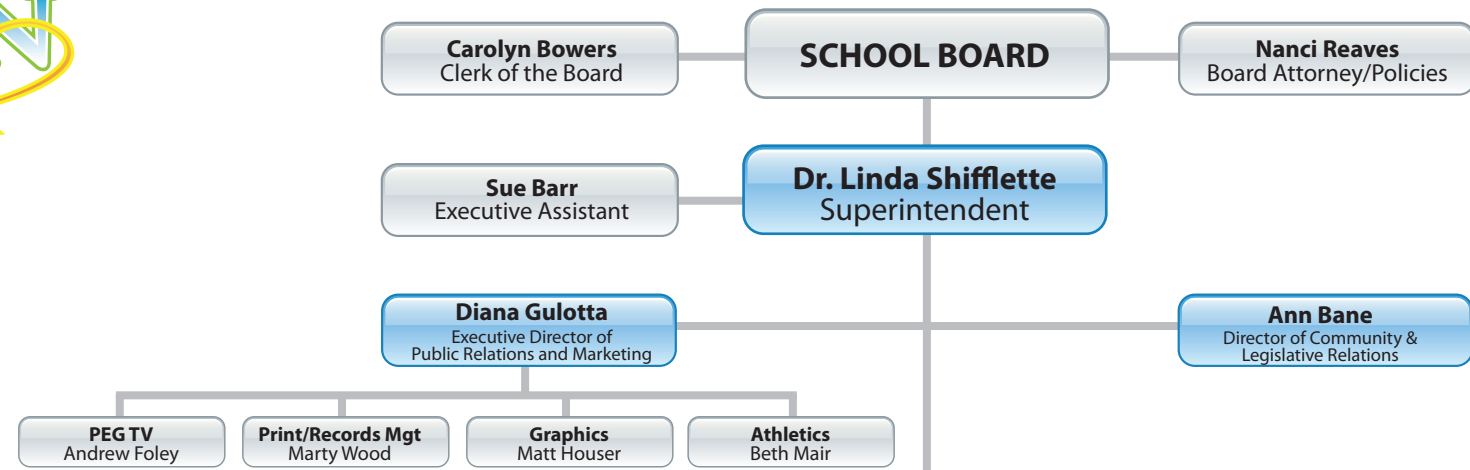


STRATEGIC GOALS 2015

Hampton City Schools Will:

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

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



BUDGET DEVELOPMENT PROCESS

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

What is the difference?

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

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

What does the curriculum audit recommend?

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

What are we doing?

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

BUDGET DEVELOPMENT PROCESS

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

FY15 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. Generally, budgets are adopted as of April 1 but City Council granted a one day extension due to delays in the General Assembly. 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 2013 with instructions on completing all budget request forms. Also included was the budget for the current year (FY14). 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 24th, 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.

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.

BUDGET DEVELOPMENT PROCESS

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

Once the preliminary budget was ready to be presented, it was posted on the HCS web site, and information was posted regarding meeting dates for public comment. This year, there were three opportunities for public comment. Input is carefully considered and has in the past been the impetus for making changes in the proposed budget.

Once initial decisions were made and the budget was balanced, it was presented to the School Board on March 12th, followed by work/public comment sessions. Revisions were made based on input from the public, the School Board and funding changes. The budget was presented again and approved by the School Board on April 2, 2014 for submission to City Council. City Council approved the budget on May 14, 2014. An increase in the Local Contribution was received and the School Board approved the restoration of furloughs and supplement reductions for the National Board Certified Teachers on June 18, 2014.

Budget Administration and Management Process

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

The division uses Oracle eBusiness Suite for its finance, human resource and procurement functions. As of August 2012, the division implemented a significant upgrade to the latest Oracle version (R12). Access to the system is strictly controlled, and users with update ability are limited; however, any department head may request "view only" access to his or her department(s). We also use a report writing package that enables us to pull data from the system in multiple formats for ease of reporting and budget projections. In late May 2014 the division began the process of collaborating with Marathon Consulting to identify requirements for a new financial system.

BUDGET DEVELOPMENT PROCESS

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

The division does not carry a fund balance, except to the extent that outstanding encumbrances exist as of June 30 that must be paid for in the subsequent fiscal year. Any unspent funds at year end are returned to the city. The division requested \$729,441.54 to be re-appropriated for FY15 to cover costs associated with the implementation of a new financial system.

**Hampton City Schools
Budget Development Calendar
FY 2014-2015**

Month	Activity	Responsibility
October 2013	Begin work on FY15 budget. Update Project Charter Template. Determine initial projected impacts on biennial budget.	Finance Staff/DLT*
10/16	Community Priorities Workshop	School Board/DLT
10/18	Final Fall Membership Report due to DOE. Update March 2014 ADM projection and review projections for Fall 2014.	Finance Staff/DLT
10/26	Review RIF Guidelines with DLT	Executive Director, HR^*
November 2013	Review Program Evaluation options, timeline with DLT. Review fall membership.	Deputy Superintendent, B&F**
11/01		Deputy Superintendent, B&F
11/06	FY15 Budget Retreat with School Board	Finance Staff/DLT
11/08	Budget Committee Meeting	Finance Staff/DLT
11/15	Budget Committee Meeting	Finance Staff/DLT
11/22	Budget Committee Meeting	Finance Staff/DLT
11/25	Budget Priorities with Teacher Advisory Council	Finance Staff/DLT
December 2013	Budget Committee Meeting	Finance Staff/DLT
12/06		Finance Staff/DLT
12/13	Budget Committee Meeting	Finance Staff/DLT
12/16	Budget Priorities with Administrators	Finance Staff/DLT
12/20	Budget Committee Meeting	Finance Staff/DLT
12/16	Governor's Proposed Budget presented	
January 2014	Budget Committee Meeting	Finance Staff/DLT
01/03		
01/08	General Assembly Session Begins	
01/08	Budget Committee Meeting	Finance Staff/DLT
01/10	Budget Committee Meeting	Finance Staff/DLT
01/15	Budget Committee Meeting	Finance Staff/DLT
01/17	Budget Committee Meeting	Finance Staff/DLT
01/22	Budget Committee Meeting	Finance Staff/DLT
01/24	Budget Committee Meeting	Finance Staff/DLT
01/29	Budget Committee Meeting	Finance Staff/DLT
01/31	Budget Committee Meeting	Finance Staff/DLT
February 2014	Budget Committee Meeting	Finance Staff/DLT
02/05		Finance Staff/DLT
02/07	Budget Committee Meeting	Finance Staff/DLT
02/12	Budget Committee Meeting-Finalize Budget	Finance Staff/DLT
02/14	Budget Committee Meeting- Work on Board Budget Presentation, prepare for 2x2's	Finance Staff/DLT
02/19	Budget Committee Meeting- Work on Board Budget Presentation, prepare for 2x2's	Finance Staff/DLT
02/24-02/28	Budget Committee Meeting - Board 2x2's	Finance Staff/DLT
02/28	FY15 Recommended Budget in Board Packets	Superintendent
March 2014	Presentation of Funds 51, 60, 65 and 94; Public Hearing on FY15 Proposed Budget	Deputy Superintendent, B&F
03/05		Deputy Superintendent, B&F
03/08	General Assembly Session ends	Deputy Superintendent, B&F
03/12	Presentation of Superintendent 's Proposed Budget to the School Board	Deputy Superintendent, B&F
03/19	Public Hearing on FY15 proposed budget	Deputy Superintendent, B&F
03/26	Public Hearing on FY15 proposed budget	Deputy Superintendent, B&F
03/27-04/01	Finalize changes to proposed budget based on GA action, School Board & public input	Finance Staff
April 2014	Adoption of the FY2014-2015 School Board's Recommended Budget & Funds 51, 60, 65 and 94	School Board
4/2		
4/3	Deliver School Board's Recommended Budget to City Council for approval	Finance Staff
4/23	Presentation of School Board Recommended Budget to City Council prior to May 1	School Board Chairman
May 2014	City Council approval of School Board FY15 budget	City Council
5/14		

*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.

Basis of Accounting

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

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

ORGANIZATION OF FINANCIAL DATA

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

Classification of Revenues and Expenditures

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

Expenditures in the operating fund are classified by function (instruction, administrative, transportation, operations/maintenance and technology) and by object (salaries, benefits, contractual services, internal services, other, materials and supplies, payments to other agencies, capital, contingencies and transfers).

Cash and Temporary Investments

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

Fund Balance

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

Debt Service Fund

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

HAMPTON CITY SCHOOLS COST STRING GLOSSARY

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

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

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

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

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

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

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

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

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

Category: a collection of accounts sharing a common attribute.

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

HAMPTON CITY SCHOOLS COST STRING GLOSSARY

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

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

Examples of purchases charged:

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

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FINANCIAL

REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

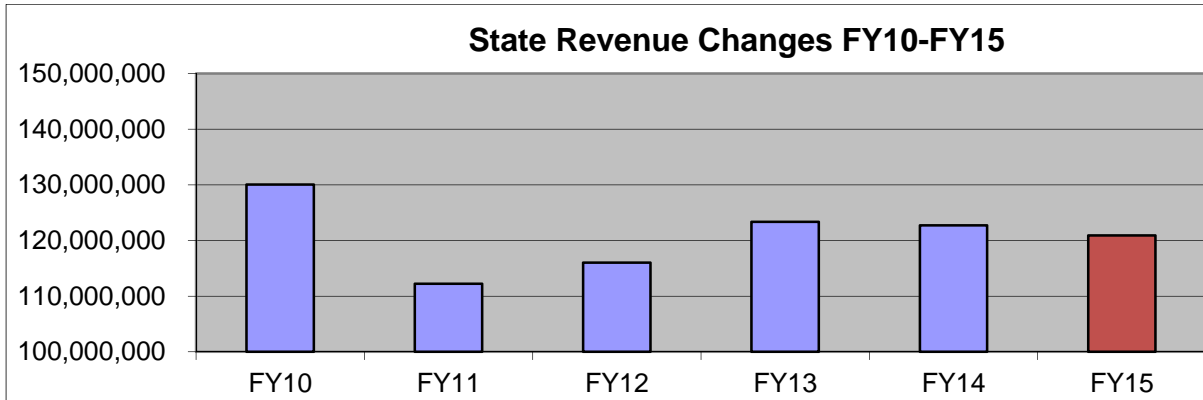
REVENUES

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

State

State revenue flows to the school division in numerous ways. The most predominant is based on student average daily membership (ADM). Other methods used by the state to fund local education programs are the allocation of state sales tax, grants, and participation in regional educational programs. The state first provided school divisions a distribution of lottery funds for fiscal year 1999 and the state has continued the lottery funds in each fiscal year thereafter through FY09. The school division receives a share of the lottery funds collected by the State. Prior to FY10 at least fifty percent of the total lottery funds received was required to be spent on non-recurring costs. For FY10, the General Assembly approved shifting a majority of lottery proceeds to cover a portion of designated K-12 educational programs. State revenue as a percentage of the total budget has risen steadily over the last several years (see graph below). However, in FY07 the state significantly increased funding to local school divisions in an effort to address the under funded state Standards of Quality. That funding level was maintained in FY08 and FY09. Due to economic conditions in the state, state revenue decreased in FY10 and FY11 by a total of \$31,973,939. This represents the largest decrease in state revenue for school divisions across the Commonwealth of Virginia in decades. For FY12 and FY13, state funding was up by a total of \$10,818,087, largely based on an increase in the budgeted ADM 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 .34%, 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 17.96% to 16.75%. 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 FY15 is down – by \$1,819,158 – based primarily on a reduction in budgeted ADM from 20,150 to 20,000 and a decrease in the per pupil amount for Special Education from \$726 to \$543.

**REVENUES AND EXPENDITURES
SIGNIFICANT TRENDS AND ASSUMPTIONS**



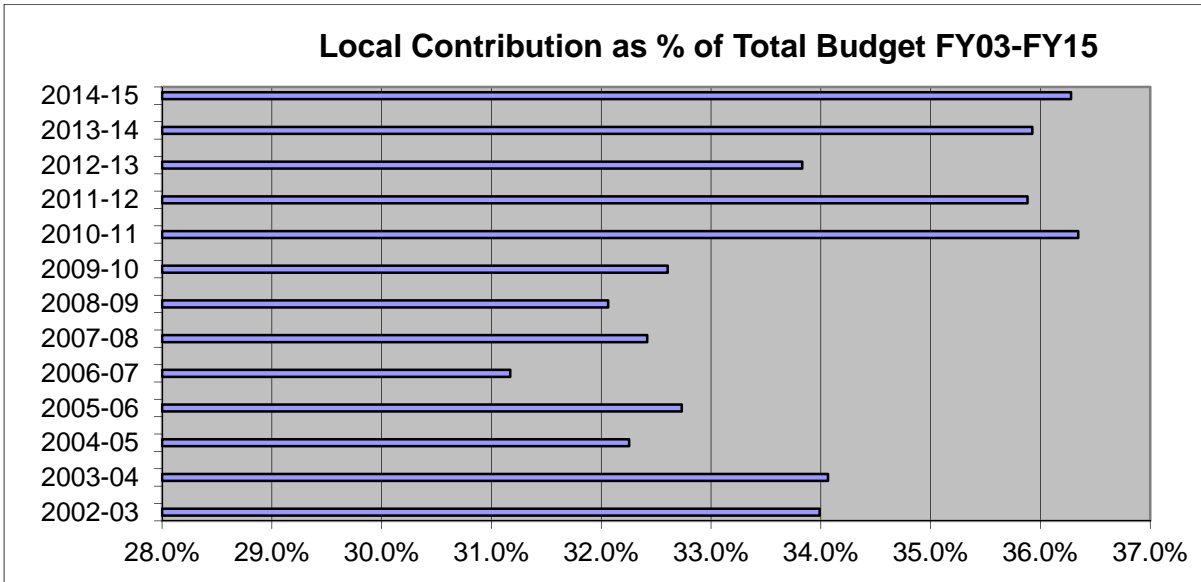
Federal

Federal revenue sources in the Operating Budget include Impact Aid and ROTC funding for personnel at the four high schools. Approximately 17% 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 35.9% of the budget in FY14 to 36.3% of the budget in FY15. 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 FY15 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 FY15.

**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 third year using the program, and it has been successful to date, so we have budgeted an increase in the amount of revenue to \$1.1M, 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 \$500,000 in miscellaneous revenue.

EXPENDITURES

The Operating Budget is comprised of five major categories: Instruction, Administration/Attendance and Health, Pupil Transportation, Operations 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 economic woes have taken a toll on our total budget, we still work hard to maintain the instructional core.

REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

Administration/Attendance & Health

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

Pupil Transportation

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

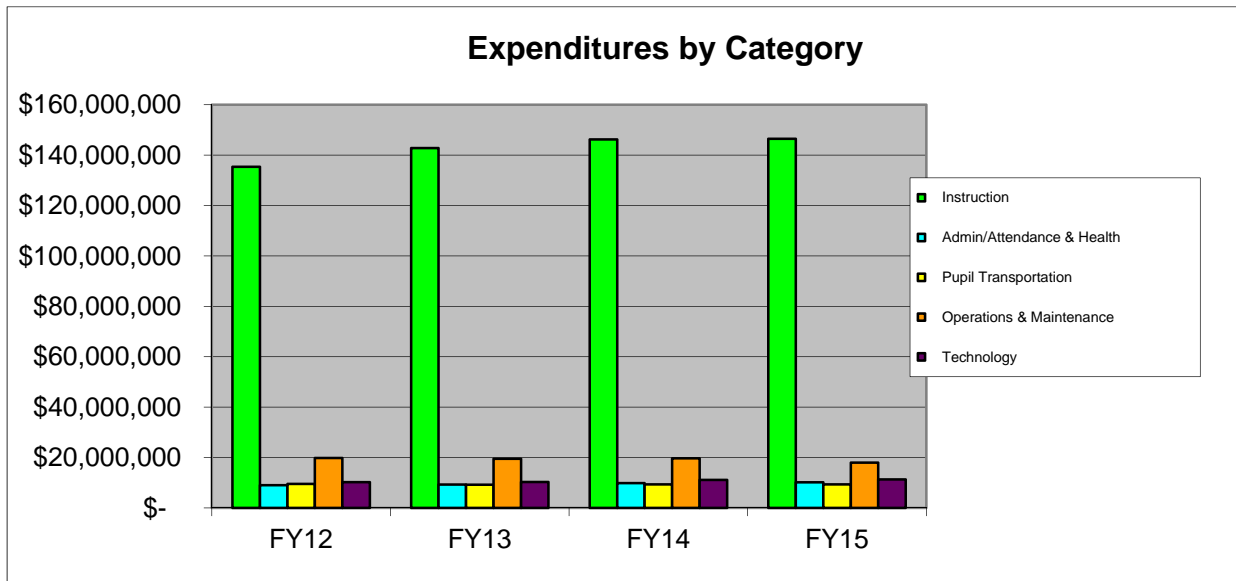
Operations & Maintenance

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

Technology

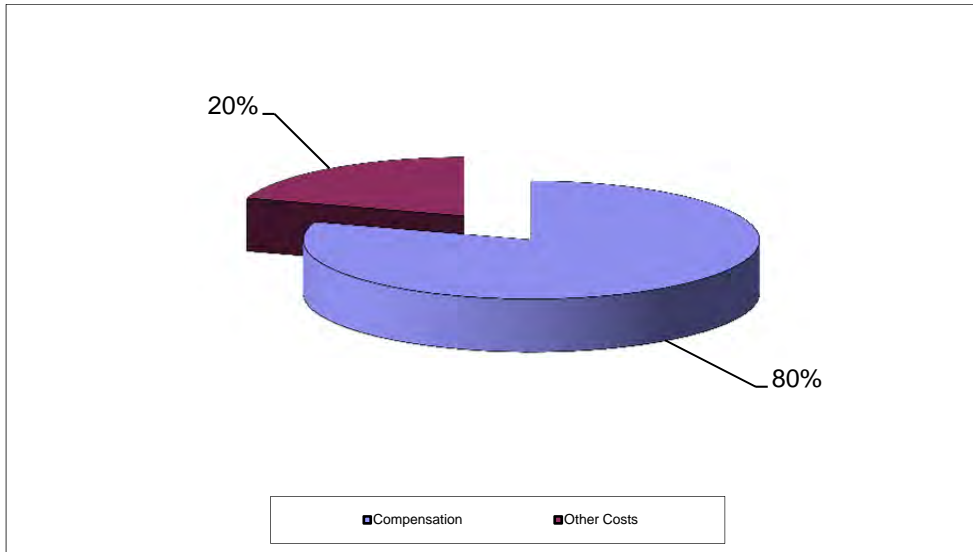
This category encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. This category was new in FY09.

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



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

REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS



School Construction Fund

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

The capital improvement plan (CIP) funds approximately \$2.4 million in improvements each year, meeting requests developed through a planning process involving stakeholders at each school. In addition, the city allocates \$2.9 million that was recommended by the school investment panel (SIP) to be provided annually for five years beginning in FY 2007, for school renovation and remodeling. The total available is \$5,287,500 per year. The SIP also recommended funds for new construction. During FY14, the City was able to fund \$2,462,500 of the FY14 appropriation leaving a balance of \$2,825,000. Below is a summary of the capital spending plan for the allocated funds for the remainder of 2014 and for all of 2015.

**Bond Funds
2014**

School	Project	Budget	Deferred	Advance	Status
Bethel	Classroom HVAC Renovation	1,012,500		1,012,500	Complete
Cary	Replace HVAC	375,000	375,000		
Division Wide	Restroom Renovations	200,000		200,000	Complete
Division Wide	Technology Infrastructure	500,000		500,000	Complete
Eaton	Auditorium Renovation	900,000	900,000		
Eaton	ADA Fire Alarm	100,000		100,000	In Progress
Jones	Design, New Roof Replacement	75,000		75,000	Design
Kecoughtan	Replace Cooling Tower	95,000		95,000	Complete
Lindsay	Install ADA Fire Alarm	100,000	100,000		
Lindsay	Install Emergency Generator	255,000	255,000		
Lindsay	Auditorium Renovation	900,000	900,000		
Lindsay	Replace Cooling Tower	90,000	90,000		
Moton	Overlay Parking Lot	75,000		75,000	Design
Phoebus	Replace Cooling Tower	105,000	105,000		
Spratley	Install ADA Fire Alarm	100,000	100,000		
Spratley	Replace Cooling Tower	95,000		95,000	Complete
Syms	Modify Front Drainage/Windows	55,000		55,000	In Progress
Syms	Install ADA Fire Alarm	100,000		100,000	In Progress
Syms	Replace Cooling Tower	95,000		95,000	Complete
Tucker Capps	Design Breezeway Enclosure	60,000		60,000	In Progress
		5,287,500	2,825,000	2,462,500	

**Bond Funds
2015**

School	Project	Budget
Barron	Design Window Replacement	50,000
Barron	Install New Window System	600,000
Davis	Replace Chiller	350,000
Division Wide	Technology Infrastructure	500,000
Jones	Replace Roof (phase 1)	1,400,500
Kecoughtan	Replace Classroom HVAC	1,011,500
Phillips	Replace HVAC	300,000
Phoebus	Roof Replacement (Gym Half)	900,500
Phoebus	Install ADA Fire Alarm	175,000
		<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 15th 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 FY15, our LCI is .34% 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	OPERATING BUDGET		FUND 51		FUND 60		FUND 65		FUND 94	
	FY14 APPROVED	FY15 APPROVED	FY14 APPROVED	FY15 APPROVED	FY14 APPROVED	FY15 APPROVED	FY14 APPROVED	FY15 APPROVED	FY14 APPROVED	FY15 APPROVED
REVENUE										
Local Revenue	\$ 70,773,049	\$ 71,112,223	\$ 2,909,083	\$ 2,853,570	\$ -	\$ -	\$ -	\$ -	\$ 205,000	\$ 246,500
State Revenue	101,681,610	99,853,216	128,000	128,000	903,812	913,483	-	-	0	0
State Sales Tax	21,051,418	21,060,654	0	0	0	0	-	-	0	0
Federal Revenue	1,323,000	1,323,000	7,344,116	7,597,309	16,268,641	17,942,633	-	-	0	0
Fund Balance	0	0	1,215,523	599,050	0	0	-	-	0	0
Transfers from Other Funds	0	0	0	0	0	0	-	-	287,000	287,000
Other Local Revenue	2,169,000	2,669,000	0	0	1,690,349	2,133,786	-	130,924	0	0
Total Revenue	\$ 196,998,077	\$ 196,018,093	\$ 11,596,722	\$ 11,177,929	\$ 18,862,802	\$ 20,989,902	\$ -	\$ 130,924	\$ 492,000	\$ 533,500
EXPENDITURES										
Personnel Services	120,688,266	109,884,504	3,051,110	3,274,165	7,639,415	9,065,162	-	-	117,536	119,536
Fringe Benefits	45,241,778	46,795,434	729,612	755,764	2,546,472	2,631,490	-	-	0	0
Contract Services	6,612,101	14,464,054	200,000	100,000	3,312,915	3,708,250	-	130,574	83,614	83,614
Internal Services	14,083	16,459	0	0	90,000	100,000	-	-	0	0
Other Charges	8,308,888	8,531,531	50,000	50,000	1,012,000	1,058,000	-	-	30,000	45,000
Materials and Supplies	8,064,169	8,892,758	5,866,000	5,698,000	1,855,000	1,952,000	-	-	249,620	264,120
Payments to Other Agencies	1,168,013	1,191,647	0	0	752,000	752,000	-	-	0	0
Capital	2,152,364	2,078,231	1,200,000	800,000	1,655,000	1,723,000	-	350	0	10,000
Contingencies	2,927,313	3,442,373	0	0	-	-	-	-	11,230	11,230
Fund Transfers	821,102	721,102	500,000	500,000	-	-	-	-	-	-
Total Expenditures	\$ 195,998,077	\$ 196,018,093	\$ 11,596,722	\$ 11,177,929	\$ 18,862,802	\$ 20,989,902	\$ -	\$ 130,924	\$ 492,000	\$ 533,500

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

	FY11	FY12	FY13	FY14	FY15	FY16[^]	FY17[^]	FY18[^]
REVENUES	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
State Funds	\$ 114,292,214	\$ 116,325,817	\$ 122,015,505	\$ 123,820,537	\$ 120,913,870	\$ 123,332,147	\$ 125,798,790	128,314,766
Federal Funds	2,235,862	1,113,979	1,070,823	894,448	1,323,000	1,323,000	1,323,000	1,323,000
Other Funds	1,286,640	1,902,128	1,859,130	1,807,311	2,669,000	2,669,000	2,669,000	2,669,000
State Fiscal Stabilization Funds	2,710,343	-	-	-	-	-	-	-
Payments from City	67,051,476	66,345,093	64,925,178	70,773,049	71,112,223	71,112,223	71,112,223	71,112,223
Total Revenues	187,576,535	185,687,016	189,870,636	197,295,345	196,018,093	198,436,370	200,903,013	203,418,989
EXPENDITURES								
Instruction	134,930,406	133,834,157	139,378,040	143,533,929	147,744,795	145,260,972	147,066,624	148,908,389
Administration / Attendance & Health	8,960,123	9,020,669	9,214,682	9,615,100	10,259,025	10,086,554	10,211,934	10,339,822
Transportation	11,045,271	9,477,475	10,147,366	9,452,096	9,752,927	9,588,965	9,708,160	9,829,738
Operation & Maintenance	21,276,415	19,641,803	20,335,753	19,263,367	19,064,121	18,743,623	18,976,614	19,214,264
Subsidies to Other Funds	287,000	821,102	821,102	821,102	721,102	708,979	717,792	726,781
Technology	13,209,205	15,277,093	10,571,393	12,176,191	14,287,471	14,047,277	14,221,890	14,399,995
Total Expenditures	189,708,418	188,072,299	190,468,335	194,861,785	201,829,441	198,436,370	200,903,013	203,418,989
Excess of revenues over expenditures	(2,131,883)	(2,385,282)	(597,699)	2,433,560	(5,811,348)	-	-	-
Fund Balance July 1	8,492,652	6,360,769	3,975,486	3,377,788	5,811,348	-	-	-
Fund Balance - June 30*	\$ 6,360,769	\$ 3,975,486	\$ 3,377,788	\$ 5,811,348	\$ -	\$ -	\$ -	\$ -

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

[^]Assumptions for Projected Years:

- 2% revenue growth in per pupil funded line items beginning with 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
SCHOOL OPERATING FUND (FUND 50)
COMPARISON OF FY 2014 and 2015**

ESTIMATED REVENUES

	FY14	FY15	% Change
SOQ Funds	\$ 86,603,603	\$ 85,544,845	-1.22%
Sales Tax	21,051,418	21,060,654	0.04%
Lottery Funds	11,029,075	12,745,725	15.56%
Other State Funds	4,048,932	1,562,646	-61.41%
Federal Funds	1,323,000	1,323,000	0.00%
Miscellaneous Funds	2,169,000	2,669,000	23.05%
Local Contribution	<u>70,773,049</u>	<u>71,112,223</u>	<u>0.48%</u>
	<u>\$ 196,998,077</u>	<u>\$ 196,018,093</u>	<u>-0.50%</u>

EXPENDITURE APPROPRIATIONS

	FY14	FY15	% Change
Instruction	\$ 146,195,460	\$ 146,469,229	0.19%
Administration / Attendance & Health	9,841,083	10,155,875	3.20%
Transportation	9,327,470	9,339,937	0.13%
Operation & Maintenance	19,699,052	18,000,777	-8.62%
Technology	11,113,910	11,331,173	1.95%
Fund Transfers	<u>821,102</u>	<u>721,102</u>	<u>-12.18%</u>
	<u>\$ 196,998,077</u>	<u>\$ 196,018,093</u>	<u>-0.50%</u>

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

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

Description	FY13 Actual	ADM of 20,150 FY14 Budget	ADM of 20,000 FY15 Budget	\$ Change	% Change
Revenues:					
Local Contribution:					
City of Hampton	64,925,178	\$ 70,773,049	\$ 71,112,223	\$ 339,174	0.48%
Total - Local Contribution	64,925,178	70,773,049	71,112,223	339,174	0.48%
State: (restated)					
Sales Tax	20,184,313	21,051,418	21,060,654	9,236	0.04%
Standards of Quality (SOQ)	88,338,580	86,603,603	85,544,845	(1,058,758)	-1.22%
Categorical	60,021	97,905	136,981	39,076	39.91%
Other (including Lottery Funds)	13,161,630	14,980,102	14,171,390	(808,712)	-5.40%
Total - State	121,744,544	122,733,028	120,913,870	(1,819,158)	-1.48%
Federal:					
Impact Aid	725,098	1,000,000	1,000,000	-	0.00%
ROTC	345,724	323,000	323,000	-	0.00%
Total Federal	1,070,823	1,323,000	1,323,000	-	0.00%
Miscellaneous	2,130,091	2,169,000	2,669,000	500,000	23.05%
Total Revenues: All Sources	\$ 189,870,636	\$ 196,998,077	\$ 196,018,093	\$ (979,984)	-0.50%

FY 2014- 2015 State Revenue Projections are based on HB 5002 dated June 12, 2014

Note: Totals may not add due to rounding

**Revenue Budget
School Operating Fund
Fiscal Year 2014 & 2015 ADM Comparisons**

DESCRIPTION	ADM of 20,150 Fiscal Year 2014 (Budgeted)	ADM of 20,000 Fiscal Year 2015 (Budgeted)	\$ Change
Local Contribution	\$ 70,773,049	\$ 71,112,223	\$ 339,174
Sales Tax	21,051,418	21,060,654	9,236
State SOQ Funds			
Basic Aid	59,242,319	59,663,011	420,692
Textbooks (split with Lottery)	954,488	535,575	(418,913)
Vocational Education	1,142,586	1,153,764	11,178
Gifted Education	656,987	669,468	12,481
Special Education	10,368,964	7,734,492	(2,634,472)
Remedial Education	2,556,535	3,005,484	448,949
Virginia Retirement System - Retirement	6,684,126	7,891,176	1,207,050
Social Security	4,013,332	3,874,368	(138,964)
Virginia Retirement System - Group Life Ins.	257,082	242,148	(14,934)
Remedial Summer School	727,184	775,359	48,175
Total - State SOQ Funds	86,603,603	85,544,845	(1,058,758)
State Categorical Funds			
Special Ed/Homebound	97,905	136,981	39,076
Total - State Categorical/Regular	97,905	136,981	39,076
State Lottery Funds			
Foster Care	134,781	126,000	(8,781)
At-Risk Payments	2,305,318	2,871,452	566,134
Virginia Preschool Initiative	2,623,978	2,614,515	(9,463)
Early Reading Intervention	289,896	350,017	60,121
K-3 Primary Class Size	2,874,243	3,309,699	435,456
SOL Algebra Readiness	298,951	342,492	43,541
Special Ed Regional Payments	1,818,014	1,946,931	128,917
Vocational Education (CTE)	91,000	91,000	-
English as a Second Language	265,829	258,636	(7,193)
Textbooks (split with SOQ)	327,065	834,983	507,918
Total - State Lottery Funds	11,029,075	12,745,725	1,716,650
State - Incentive, Other Funds			
Compensation Supplement	1,502,624	-	(1,502,624)
Additional Assistance with Retirement, Inflation & Preschool Costs	1,262,208	-	(1,262,208)
Early Reading Specialists Initiative	168,195	173,392	5,197
Math/Reading Instructional Specialists	0	43,348	43,348
Technology/VPSA	1,012,000	1,202,400	190,400
Virginia State Commission for the Blind	6,000	6,525	525
Total - State-Incentive, Other Funds	3,951,027	1,425,665	(2,525,362)
Federal Funds - Regular			
Impact Aid	800,000	800,000	-
Impact Aid - Special Education	200,000	200,000	-
ROTC	323,000	323,000	-
Total - Federal Funds - Regular	1,323,000	1,323,000	-
Miscellaneous Funds			
Student Fees	42,000	42,000	-
Medicaid Reimbursement	750,000	1,100,000	350,000
Miscellaneous Revenue	425,000	475,000	50,000
Interest on Investments	2,000	2,000	-
Indirect Costs	450,000	550,000	100,000
Revenue from Fund 51	500,000	500,000	-
Total - Miscellaneous	2,169,000	2,669,000	500,000
Total - Fund 50-School Operating	\$ 196,998,077	\$ 196,018,093	\$ (979,984)

Note: Totals may not add due to rounding.

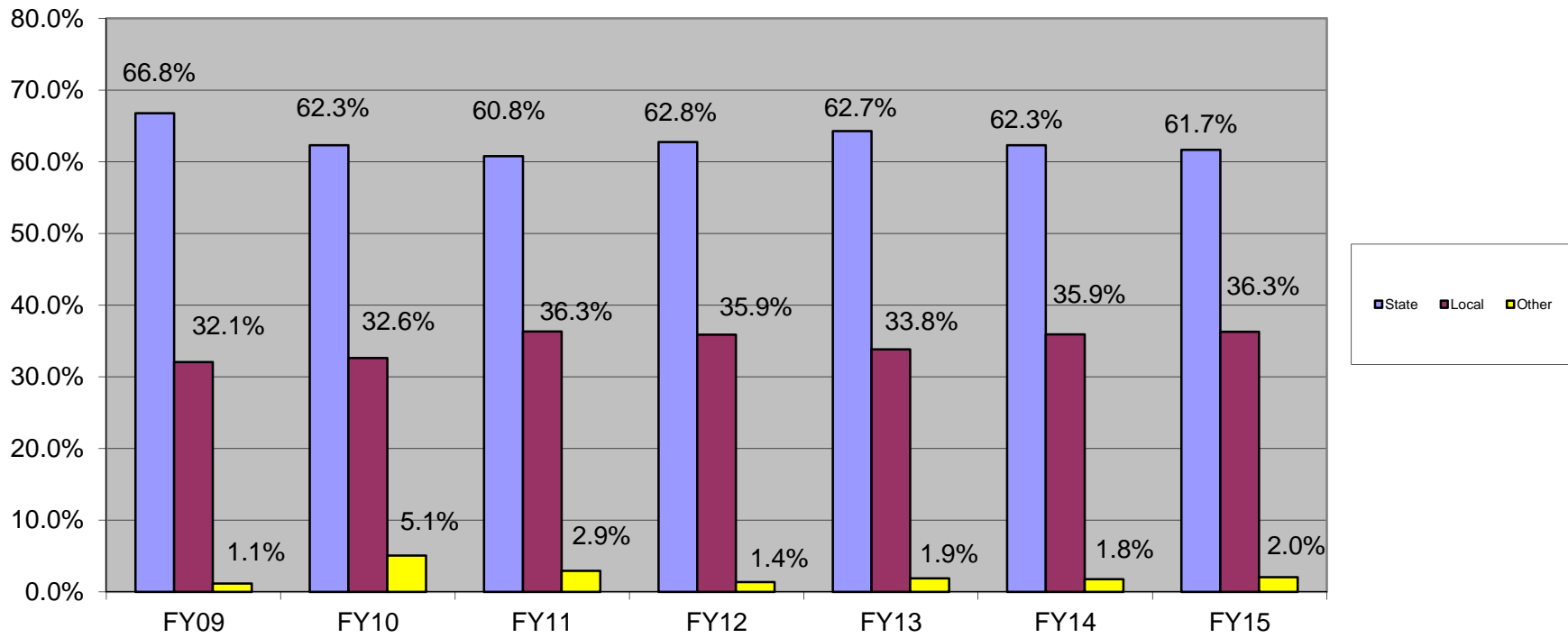
**HAMPTON CITY SCHOOLS
STATE REVENUE SUMMARY AND DEFINITIONS**

State support for the Operating Budget is primarily received as Basic Aid, a formula-driven funding base 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 FY15 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
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	FY13 APPROVED	FY14 APPROVED	FY15 APPROVED
Basic School Aid (SOQ)	61,751,950	59,242,319	59,663,011
State Sales Tax	20,202,942	21,051,418	21,060,654
Textbooks (SOQ/Lottery)	1,316,533	1,281,553	1,370,558
Vocational Education (SOQ)	1,173,773	1,142,586	1,153,764
Gifted Education (SOQ)	674,919	656,987	669,468
Special Education (SOQ)	10,475,922	10,368,964	7,734,492
Prevention, Intervention & Remediation (SOQ)	2,626,317	2,556,535	3,005,484
Virginia Retirement System (SOQ)	6,851,899	6,684,126	7,891,176
Social Security (SOQ)	4,108,205	4,013,332	3,874,368
VRS - Group Life (SOQ)	264,099	257,082	242,148
Remedial Summer School (SOQ)	689,970	727,184	775,359
Compensation Supplement (Incentive)	-	1,502,624	-
Additional Assistance with Retirement, Inflation & Preschool Costs (Incentive)	1,291,315	1,262,208	-
Early Reading Specialist Initiative (Incentive)	-	168,195	173,392
Math/Reading Instructional Specialists	-	-	43,348
Technology/VSPA (Incentive)	830,000	1,012,000	1,202,400
Special Education Homebound (Categorical)	89,090	97,905	136,981
Foster Care (Lottery)	162,023	134,781	126,000
At-Risk Payments (Lottery)	2,364,498	2,305,318	2,871,452
Virginia Preschool Initiative (Lottery)	2,623,978	2,623,978	2,614,515
Early Reading Intervention (Lottery)	369,562	289,896	350,017
K-3 Primary Class Size (Lottery)	3,014,847	2,874,243	3,309,699
SOL Algebra Readiness (Lottery)	303,587	298,951	342,492
Special Education Regional Tuition (Lottery)	1,786,269	1,818,014	1,946,931
Vocational Education-CTE (Lottery)	91,000	91,000	91,000
English as a Second Language (Lottery)	270,055	265,829	258,636
Virginia State Commission for the Blind (Other)	11,025	6,000	6,525
Total Revenue	\$ 123,343,778	\$ 122,733,028	\$ 120,913,870

Revenue as % of Total Budget



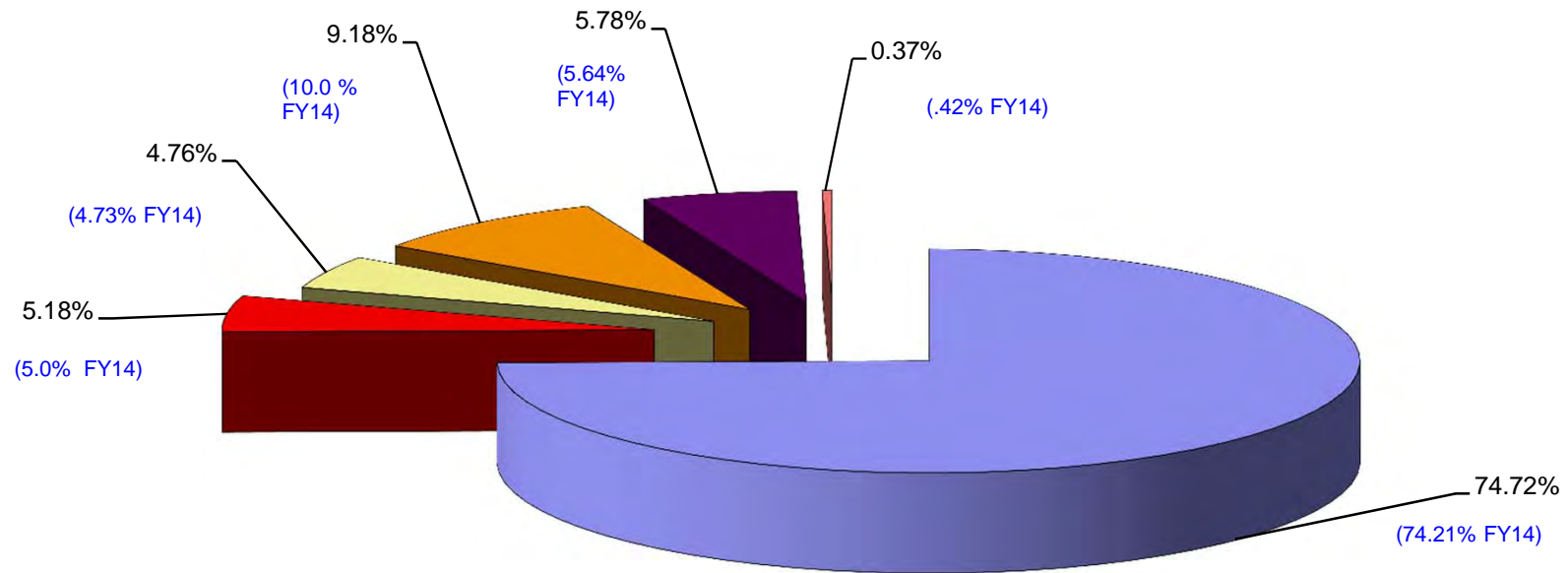
**Expenditures By Category and Classification
FY 2013/14 - FY 2014/15**

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
FY 14 Budget								
Salaries	\$ 97,289,543	\$ 6,652,928	\$ 5,077,686	\$ 7,247,584	\$ -	\$ 4,420,525	\$ 120,688,266	61.26%
Fringe Benefits	36,884,813	2,246,318	1,769,690	2,730,384	-	1,610,573	45,241,778	22.97%
Contract Services	3,338,071	588,595	25,000	2,028,393	-	632,042	6,612,101	3.36%
Other Charges	14,083	-	-	-	-	-	14,083	0.01%
Internal Services	309,393	106,491	140,700	6,196,205	-	1,556,099	8,308,888	4.22%
Materials & Supplies	3,906,992	232,532	2,224,394	1,228,583	-	1,471,668	9,064,169	4.60%
Payments to Other Agencies	1,168,013	-	-	-	-	-	1,168,013	0.59%
Capital	367,239	14,219	80,000	267,903	-	1,423,003	2,152,364	1.09%
Contingencies	2,917,313	-	10,000	-	-	-	2,927,313	1.49%
Fund Transfers	-	-	-	-	821,102	-	821,102	0.42%
Total	\$ 146,195,460	\$ 9,841,083	\$ 9,327,470	\$ 19,699,052	\$ 821,102	\$ 11,113,910	\$ 196,998,077	100.00%

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
FY 15 Budget								
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%
Internal Services	16,459	-	-	-	-	-	16,459	0.01%
Other Charges	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%
Total	\$ 146,469,229	\$ 10,155,875	\$ 9,339,937	\$ 18,000,777	\$ 721,102	\$ 11,331,173	\$ 196,018,093	100.00%

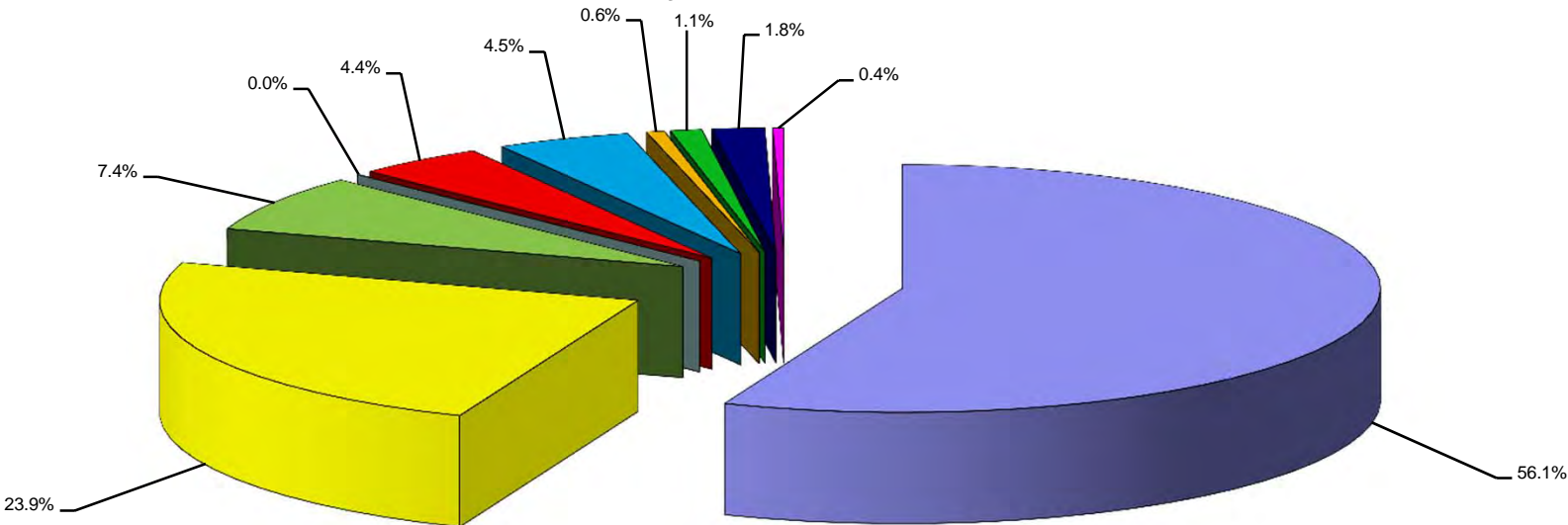
Note: Percentages and/or totals may not add due to rounding.

FY15 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



■ Instruction	\$146,469,229	■ Admin/Attendance & Health	\$ 10,155,875
■ Pupil Transportation	\$ 9,339,937	■ Operations & Maintenance	\$18,000,777
■ Technology	\$11,331,173	■ Fund Transfers	\$721,102

FY15 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	FY14 Budget	FY15 Budget	Percent of Total
<i>Instructional Programs:</i>			
504 Expenses	3,000	500	0.00%
Art	2,780,137	2,852,388	1.46%
Athletic Supplement	459,296	347,372	0.18%
At-Risk-4-Year Old Program	3,440,322	3,459,439	1.76%
Attrition	(1,000,000)	(1,844,580)	-0.94%
Autistic	444,692	358,904	0.18%
Business Education	1,759,352	1,656,377	0.85%
City Partnerships	73,100	64,100	0.03%
Co-curricular Supplement	871,340	555,003	0.28%
COMPASS	229,357	229,394	0.12%
Curriculum Development	40,308	40,308	0.02%
Developmentally Delayed	1,191,639	1,172,306	0.60%
Dropout Prevention	318,601	295,480	0.15%
Dual Enrollment	4,998	4,998	0.00%
Early Childhood Programs	129,888	198,935	0.10%
Early Reading Intervention	457,141	474,685	0.24%
Elementary Summer Remedial	363,266	363,266	0.19%
English and Language Arts	8,712,093	8,846,310	4.51%
English as a Second Language	605,164	675,727	0.34%
Executive Admin Services	33,164	33,164	0.02%
Family and Consumer Science-Family Focus	1,098,161	860,819	0.44%
Family and Consumer Science-Occupational	11,600	152,148	0.08%
Fine Arts	213,205	217,897	0.11%
Fiscal Services	6,471,888	8,387,453	4.28%
Foreign Languages	2,466,033	2,493,283	1.27%
General Athletic Expenses	173,353	518,668	0.26%
Gifted and Talented	2,026,744	1,958,831	1.00%
Guidance Services	4,947,059	4,549,024	2.32%
Hard of Hearing	820,379	827,201	0.42%
Health and PE	5,568,442	5,513,295	2.81%
Health Occupations	156,077	153,542	0.08%
Homebound	396,290	437,322	0.22%
Human Resources	312,108	2,784,531	1.42%
Instructional Accountability	172,514	172,514	0.09%
Intellectually Disabled - Academic	1,496,414	1,530,756	0.78%
Intellectually Disabled - Functional	1,717,638	1,690,684	0.86%
International Bacc - High School	205,602	176,228	0.09%
International Bacc-Elementary	13,900	4,727	0.00%
JROTC	850	850	0.00%
Library Media Services	3,471,413	3,470,823	1.77%
Marketing	336,667	345,459	0.18%
Math	8,158,828	8,689,209	4.43%
Mentorship Program	325	325	0.00%
Middle School Summer Remedial	115,451	115,451	0.06%
Music - Band	842,985	862,901	0.44%
Music - Choral	1,947,054	1,979,278	1.01%

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY14 Budget	FY15 Budget	Percent of Total
NBCT Supplement	192,694	149,387	0.08%
Orthopedically Impaired	118,792	85,561	0.04%
Other Health Impaired	116,648	63,509	0.03%
Other Programs	310,431	285,962	0.15%
Performance Learning Center	478,674	485,152	0.25%
Reading	2,130,765	2,128,826	1.09%
Regular Programs	43,240,064	43,338,565	22.11%
Reserve for Fall Membership Adj	784,967	771,803	0.39%
Safe Schools	5,500	5,500	0.00%
School Food Services	250,671	0	0.00%
School Social Work	904,480	924,760	0.47%
Science	6,117,907	6,000,934	3.06%
Seriously Emotionally Disturbed	193,256	191,771	0.10%
Severely and Prof Handicapped	446,627	412,598	0.21%
Social Sciences	6,271,214	6,052,902	3.09%
SOL Algebra Readiness	465,980	303,136	0.15%
SOL Remediation Elementary	161,082	161,082	0.08%
SOL Remediation Secondary	149,995	149,995	0.08%
Special - General Curriculum	13,995,418	13,295,815	6.78%
Specific Learning Disability	405,246	422,837	0.22%
Speech or Language Impaired	1,537,354	1,586,456	0.81%
Student Services	441,773	374,201	0.19%
Substitute Personnel	1,978,443	89,381	0.05%
Summer Programs	59,811	38,281	0.02%
Trade and Industrial	60,200	125,821	0.06%
Truancy	3,000	3,000	0.00%
Visually Handicapped	87,414	80,985	0.04%
Vocational Programs	1,229,216	1,263,714	0.64%
TOTAL INSTRUCTION	146,195,460	146,469,229	74.72%
Administration, Attendance & Health Programs:			
Board Services	136,844	139,203	0.07%
City Partnerships	0	80,517	0.04%
Executive Admin Services	1,139,666	1,195,550	0.61%
Fiscal Services	1,248,446	1,371,079	0.70%
Health Services	2,215,657	2,267,997	1.16%
Human Resources	1,029,968	941,114	0.48%
Instructional Accountability	415,048	421,493	0.22%
Other Programs	29,193	0	0.00%
Psychological Services	1,127,429	1,155,425	0.59%
Public Information Services	483,510	506,199	0.26%
Regular Programs	768,157	822,820	0.42%
Reprographics	567,832	569,611	0.29%
Science	24,542	19,166	0.01%
Special - General Curriculum	652,003	665,701	0.34%
Substitute Personnel	2,788	0	0.00%
TOTAL ADMINISTRATION, ATTENDANCE & HEALTH	9,841,083	10,155,875	5.18%

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY14 Budget	FY15 Budget	Percent of Total
<i>Pupil Transportation Programs:</i>			
At-Risk-4-Year Old Program	120,568	120,568	0.06%
City Partnerships	0	9,000	0.00%
Elementary Summer Remedial	31,219	31,219	0.02%
Middle School Summer Remedial	29,098	29,098	0.01%
Regular Programs	3,660	3,660	0.00%
SOL Remediation Secondary	12,918	12,918	0.01%
Special - General Curriculum	0	6,000	0.00%
Summer Programs	7,118	11,424	0.01%
Trans.-Maintenance Services	2,783,583	2,763,224	1.41%
Trans.-Management & Direction	898,409	897,808	0.46%
Trans.-Monitoring Services	917,886	961,692	0.49%
Trans.-Vehicle Operation Services	4,523,011	4,493,326	2.29%
TOTAL PUPIL TRANSPORTATION	9,327,470	9,339,937	4.76%
<i>Operations & Maintenance Programs:</i>			
Art	1,220	720	0.00%
At-Risk-4-Year Old Program	51,665	39,065	0.02%
Business Education	13,319	7,446	0.00%
Early Childhood Programs	0	203	0.00%
Family and Consumer Science-Family Focus	6,398	6,398	0.00%
Family and Consumer Science-Occupational	3,500	9,373	0.00%
Fiscal Services	2,395,080	2,733,103	1.39%
Gifted and Talented	775	828	0.00%
Health and PE	1,500	1,000	0.00%
Health Services	4,100	4,100	0.00%
Homebound	899	899	0.00%
Human Resources	2,000	2,000	0.00%
Library Media Services	9,292	9,292	0.00%
Marketing	2,766	2,766	0.00%
Music - Band	57,131	57,131	0.03%
O&M-Building Services	14,259,667	12,247,486	6.25%
O&M-Management&Direction	682,643	626,561	0.32%
O&M-Security Services	1,224,305	1,218,308	0.62%
Other Programs	516	481	0.00%
Performance Learning Center	84	85	0.00%
Public Information Services	89,724	89,724	0.05%
Regular Programs	42,685	42,380	0.02%
Reprographics	94,353	123,318	0.06%
Reserve for Fall Membership Adj	29,502	29,041	0.01%
Safe Schools	723,093	746,234	0.38%
Trade and Industrial	2,835	2,835	0.00%
TOTAL OPERATIONS & MAINTENANCE	19,699,052	18,000,777	9.18%
<i>Technology Programs:</i>			
Art	0	500	0.00%
At-Risk-4-Year Old Program	0	12,600	0.01%
Curriculum Development	98,300	98,300	0.05%

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY14 Budget	FY15 Budget	Percent of Total
English and Language Arts	78,750	78,750	0.04%
Fiscal Services	394,800	394,714	0.20%
Gifted and Talented	3,134	3,284	0.00%
Guidance Services	0	91,355	0.05%
Health and PE	0	2,000	0.00%
Homebound	21,350	21,350	0.01%
Human Resources	73,000	58,000	0.03%
Instructional Accountability	0	7,000	0.00%
Library Media Services	189,907	224,907	0.11%
NBCT Supplement	8,612	4,845	0.00%
O&M-Building Services	324,346	324,346	0.17%
O&M-Management&Direction	0	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	18,000	0.01%
Special - General Curriculum	12,800	42,800	0.02%
Tech.-Classroom Instruction	584,325	594,949	0.30%
Tech.-Instructional Support	5,901,834	5,828,988	2.97%
Tech.-Management & Direction	1,183,505	1,315,023	0.67%
Technology Education	1,584,974	1,561,249	0.80%
Trade and Industrial	2,200	2,200	0.00%
Trans.-Management & Direction	40,452	40,452	0.02%
Vocational Programs	272,046	255,546	0.13%
TOTAL TECHNOLOGY	11,113,910	11,331,173	5.77%
<i>Fund Transfers:</i>			
C-PEG Television Subsidy	534,102	434,102	0.22%
Student Activity Subsidy	287,000	287,000	0.15%
TOTAL FUND TRANSFERS	821,102	721,102	0.37%
TOTAL EXPENDITURES	\$196,998,077	\$196,018,093	100.00%

Note: Totals and percentages may not add due to rounding

**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
Elementary Program Expenditure Accounts:												
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%
TOTAL ELEMENTARY	33,700,523	12,687,554	601,891	0	1,135,541	259,283	0	48,218	0	0	48,433,010	24.71%
Middle School Program Expenditure Accounts:												
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			1,275	10,521		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%
TOTAL MIDDLE	27,441,425	10,524,526	38,840	0	1,419,171	561,504	0	20,251	0	0	40,005,717	20.41%
High School Program Expenditure Accounts:												
Art	667,790	273,816									941,606	0.48%
Athletic Supplement	322,712	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%
TOTAL HIGH	27,496,996	10,486,498	26,296	0	1,168,117	117,195	0	33,613	0	0	39,328,715	20.06%

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

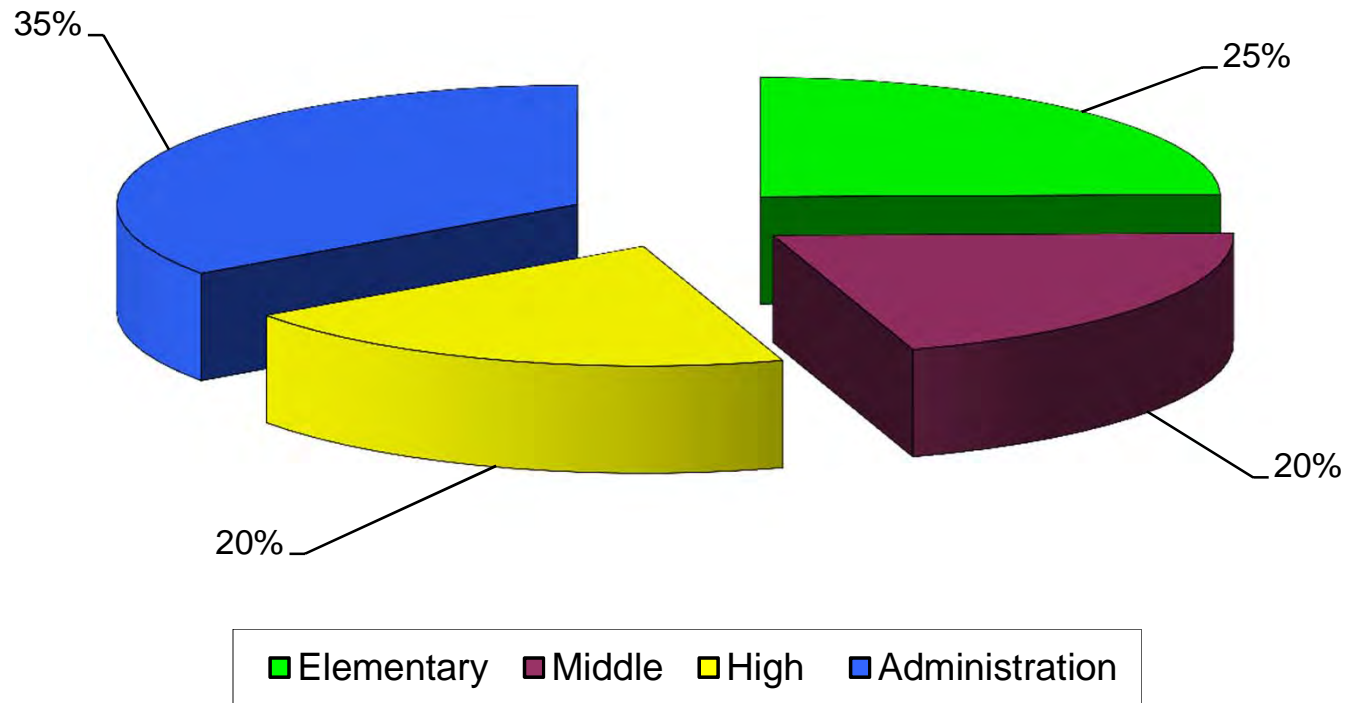
EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY15 Approved	Percent of Total
Administrative Program Expenditure Accounts:												
504 Expenses						500					500	0.00%
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		92,224	31,686					606,998	0.31%
Regular Programs	296,180	112,045			1,412	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	41,328		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%
TOTAL ADMINISTRATION	21,245,562	13,096,854	13,797,027	16,459	4,808,702	7,954,776	1,191,647	1,976,149	3,442,373	721,102	68,250,651	34.82%
TOTAL EXPENDITURES	\$109,884,506	\$46,795,432	\$14,464,054	\$16,459	\$8,531,531	\$8,892,758	\$1,191,647	\$2,078,231	\$3,442,373	\$721,102	\$196,018,093	100.00%

Note: Totals and percentages may not add due to rounding

FY15 Operating Expenditures By Cost Center



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

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY14 Approved	Percent of Total
Elementary Program Expenditure Accounts:												
Art	877,824	304,309									1,182,133	0.60%
At-Risk-4-Year Old Program	2,071,132	778,398	614,491		51,065	85,469		12,000			3,612,555	1.83%
Autistic	85,999	34,186									120,185	0.06%
City Partnerships			50,000								50,000	0.03%
Co-curricular Supplement	80,570	6,175									86,745	0.04%
Developmentally Delayed	533,873	192,316									726,189	0.37%
Early Childhood Programs	102,912	26,976									129,888	0.07%
Elementary Summer Remedial	352,376	26,957				15,152					394,485	0.20%
ESL	285,068	64,531									349,599	0.18%
Foreign Languages	47,472	26,427									73,899	0.04%
Guidance Services	968,971	364,630									1,333,601	0.68%
Health and PE	862,955	350,648									1,213,603	0.62%
Health Services	768,634	279,365									1,047,999	0.53%
Intellectually Disabled - Academic	417,789	151,807									569,596	0.29%
Intellectually Disabled - Functional	397,668	154,659									552,327	0.28%
Library Media Services	944,014	315,556									1,259,570	0.64%
Music - Choral	895,166	320,560									1,215,726	0.62%
NBCT Supplement	64,000	4,896									68,896	0.03%
O&M-Building Services	1,351,492	495,714			1,071,603						2,918,809	1.48%
Orthopedically Impaired	18,337	9,850									28,187	0.01%
Other Health Impaired	18,672	14,867									33,539	0.02%
Reading	942,791	340,636									1,283,427	0.65%
Regular Programs	21,748,122	7,711,531			12,597	149,372		23,541			29,645,163	15.05%
School Food Service	170,044	13,014									183,058	0.09%
Seriously Emotionally Disturbed	127,483	65,773									193,256	0.10%
Severely and Prof Handicapped	153,280	61,807									215,087	0.11%
SOL Remediation Elementary	136,852	10,469				13,761					161,082	0.08%
Special Programs	2,452,795	907,763									3,360,558	1.71%
Technology Education	52,790	11,407									64,197	0.03%
Trans.-Vehicle Operation Services	240	18									258	0.00%
TOTAL ELEMENTARY	36,929,321	13,045,245	664,491	0	1,135,265	263,754	0	35,541	0	0	52,073,617	26.43%

Middle School Program Expenditure Accounts:

Art	399,594	137,105									536,699	0.27%
Autistic	100,384	47,224									147,608	0.07%
Business Education	359,422	130,706									490,128	0.25%
Co-curricular Supplement	362,248	27,732									389,980	0.20%
COMPASS	117,581	40,553									158,134	0.08%
Developmentally Delayed	64,799	13,814									78,613	0.04%
Dual Enrollment			4,998								4,998	0.00%
English and Language Arts	3,419,935	1,183,336									4,603,271	2.34%
ESL	85,632	24,581									110,213	0.06%
FACS-Family Focus	125,784	41,504									167,288	0.08%
FACS-Health Occupations	59,756	18,989									78,745	0.04%
Foreign Languages	519,651	183,972				370		427			704,420	0.36%
Gifted and Talented	842,715	287,892			1,222	9,274		1,578			1,142,681	0.58%
Guidance Services	1,118,109	395,895									1,514,004	0.77%
Health and PE	1,620,975	648,243									2,269,218	1.15%
Health Services	340,554	96,765									437,319	0.22%
Intellectually Disabled - Academic	363,609	156,081									519,690	0.26%
Intellectually Disabled - Functional	416,848	154,348									571,196	0.29%

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

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY14 Approved	Percent of Total
Library Media Services	585,907	173,484									759,391	0.39%
Math	3,440,352	1,112,147									4,552,499	2.31%
Middle School Summer Remedial	107,638	8,235				28,676					144,549	0.07%
Music - Band	329,547	110,708									440,255	0.22%
Music - Choral	290,742	104,241									394,983	0.20%
NBCT Supplement	42,000	3,213									45,213	0.02%
O&M-Building Services	1,511,562	549,354			1,317,700						3,378,616	1.72%
O&M-Security Services	253,960	129,597									383,557	0.19%
Orthopedically Impaired	16,740	9,505									26,245	0.01%
Reading	397,861	147,357									545,218	0.28%
Regular Programs	5,736,620	2,004,096	33,842		100,240	499,849		18,165			8,392,812	4.26%
School Food Service	62,806	4,807									67,613	0.03%
Science	1,928,568	646,104									2,574,672	1.31%
Severely and Prof Handicapped	100,227	35,604									135,831	0.07%
Social Sciences	1,799,120	618,109									2,417,229	1.23%
SOL Algebra Readiness	103,398	41,611									145,009	0.07%
SOL Remediation Secondary	133,948	10,247				18,718					162,913	0.08%
Special Programs	2,340,745	910,696									3,251,441	1.65%
Specific Learning Disability	90,795	36,718									127,513	0.06%
Student Services	50,092	16,901									66,993	0.03%
Tech.-Instructional Support	40,944	8,848									49,792	0.03%
Technology Education	333,661	122,396									456,057	0.23%
Trans.-Vehicle Operation Services	576	44									620	0.00%
TOTAL MIDDLE	30,015,405	10,392,762	38,840	0	1,419,162	556,887	0	20,170	0	0	42,443,226	21.54%

High School Program Expenditure Accounts:

Art	710,183	265,751									975,934	0.50%
Athletic Supplement	424,022	32,473									456,495	0.23%
Autistic	122,685	54,214									176,899	0.09%
Business Education	900,717	320,883									1,221,600	0.62%
Co-curricular Supplement	333,725	25,548									359,273	0.18%
COMPASS	53,571	17,652									71,223	0.04%
English and Language Arts	2,738,170	976,002									3,714,172	1.89%
ESL	87,885	30,869									118,754	0.06%
FACS-Family Focus	664,674	231,799									896,473	0.46%
Foreign Languages	1,236,391	451,323									1,687,714	0.86%
Guidance Services	1,417,111	510,595									1,927,706	0.98%
Health and PE	1,380,842	534,814									1,915,656	0.97%
Health Occupations	53,164	23,368									76,532	0.04%
Health Services	171,228	55,231									226,459	0.11%
Intellectually Disabled - Academic	310,025	97,103									407,128	0.21%
Intellectually Disabled - Functional	386,609	151,328									537,937	0.27%
Library Media Services	493,952	183,307									677,259	0.34%
Marketing	238,552	90,891									329,443	0.17%
Math	2,399,050	826,990									3,226,040	1.64%
Music - Band	254,041	92,988									347,029	0.18%
Music - Choral	188,207	77,076									265,283	0.13%
NBCT Supplement	69,000	5,279									74,279	0.04%
O&M-Building Services	1,045,179	399,440			1,102,792						2,547,411	1.29%
O&M-Security Services	404,190	178,889									583,079	0.30%
Orthopedically Impaired	34,942	29,418									64,360	0.03%
Other Health Impaired	53,662	29,447									83,109	0.04%
Other Programs	135,508	55,452			828	3,772		20,279			215,839	0.11%

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

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY14 Approved	Percent of Total
Reading	229,378	72,742									302,120	0.15%
Regular Programs	3,480,731	1,116,448	86,692		64,616	113,389		17,940			4,879,816	2.48%
Science	2,341,785	764,103									3,105,888	1.58%
Severely and Prof Handicapped	67,079	28,630									95,709	0.05%
Social Sciences	2,575,836	920,748									3,496,584	1.77%
SOL Algebra Readiness	235,875	85,096									320,971	0.16%
Special Programs	2,756,657	1,005,442									3,762,099	1.91%
Specific Learning Disability	206,610	71,123									277,733	0.14%
Tech.-Instructional Support	264,413	108,955									373,368	0.19%
Technology Education	772,926	222,668									995,594	0.51%
Trade and Industrial	46,814	10,116									56,930	0.03%
Trans.-Vehicle Operation Services	17,257	1,320									18,577	0.01%
TOTAL HIGH	29,302,646	10,155,521	86,692	0	1,168,236	117,161	0	38,219	0	0	40,868,475	20.75%

Administrative Program Expenditure Accounts:

504 Expenses						3,000					3,000	0.00%
Art						86,591					86,591	0.04%
Athletic Supplement	2,602	199									2,801	0.00%
Board Services	83,546	6,388			46,910						136,844	0.07%
Business Education			5,000		5,873	50,070					60,943	0.03%
City Partnerships			23,100								23,100	0.01%
Co-curricular Supplement	32,828	2,514									35,342	0.02%
Curriculum Development	28,207	2,158				108,243					138,608	0.07%
Developmentally Delayed	272,494	114,343									386,837	0.20%
Dropout Prevention	220,998	59,909			7,000	30,694					318,601	0.16%
Early Reading Intervention	410,744	46,397									457,141	0.23%
English and Language Arts	253,102	89,149			1,399	129,750					473,400	0.24%
ESL	12,000	918			1,000	12,680					26,598	0.01%
Executive Admin Services	785,876	251,599	45,000		37,822	52,533					1,172,830	0.60%
FACS-Family Focus			5,398			35,400					40,798	0.02%
FACS-Health Occupations						800					800	0.00%
FACS-Occupational			2,500			12,600					15,100	0.01%
Fine Arts	147,250	43,973	21,982								213,205	0.11%
Fiscal Services	634,690	3,876,280	458,781		2,601,174	11,976	10,000		2,917,313	821,102	11,331,316	5.75%
General Athletic Expenses	71,816	21,537	80,000								173,353	0.09%
Gifted and Talented	484,571	177,663	9,450		1,404	111,842	102,630	412			887,972	0.45%
Guidance Services	128,722	39,909				3,117					171,748	0.09%
Hard of Hearing	599,865	220,514									820,379	0.42%
Health and PE	85,184	21,801			1,200	57,953		5,327			171,465	0.09%
Health Services	341,922	76,617	12,100		50	64,428		12,863			507,980	0.26%
Homebound	345,092	47,426	600		10,949	14,472					418,539	0.21%
Human Resources	813,392	440,002	70,450		77,695	15,537					1,417,076	0.72%
Instructional Accountability	317,144	86,595	2,500		576	179,391		1,356			587,562	0.30%
Intellectually Disabled - Functional	46,195	9,983									56,178	0.03%
International Bacc - High School	68,142	22,972				114,488					205,602	0.10%
International Bacc-Elementary						13,900					13,900	0.01%
JROTC						850					850	0.00%
Library Media Services	172,159	37,628	6,236		4,000	710,010		44,359			974,392	0.49%
Marketing						9,990					9,990	0.01%
Math	232,347	77,403			500	70,039					380,289	0.19%
Mentorship Program						325					325	0.00%
Music - Band						57,131		55,701			112,832	0.06%

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

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY14 Approved	Percent of Total
Music - Choral	56,116	4,293						10,653			71,062	0.04%
NBCT Supplement	12,000	918									12,918	0.01%
O&M-Building Services	2,371,389	833,358	1,060,891		523,954	949,585					5,739,177	2.91%
O&M-Management&Direction	178,902	72,672				173,336		257,733			682,643	0.35%
O&M-Security Services	130,910	51,759	75,000								257,669	0.13%
Other Programs	97,265	27,036									124,301	0.06%
Performance Learning Center	356,977	117,880			5,134	3,315		252			483,558	0.25%
Psychological Services	818,425	263,030	19,800		4,212	21,962					1,127,429	0.57%
Public Information Services	338,032	106,416	15,951		92,224	31,686					584,309	0.30%
Regular Programs	256,225	85,424			1,412	1,116,914					1,459,975	0.74%
Reprographics	353,588	129,788	54,542		72,397	51,870					662,185	0.34%
Safe Schools			694,595		500	23,828		10,170			729,093	0.37%
School Social Work	671,123	204,971			4,934	4,195	19,257				904,480	0.46%
Science	267,889	102,737		14,083	4,726	72,454					461,889	0.23%
Social Sciences	242,328	74,611			1,000	39,462					357,401	0.18%
Special Programs	1,314,721	389,713	2,511,712		25,045	44,932					4,286,123	2.18%
Speech or Language Impaired	1,160,629	376,725									1,537,354	0.78%
Student Services	255,462	103,456	4,474		10,388	900		100			374,780	0.19%
Summer Programs	62,173	4,756									66,929	0.03%
Tech.-Classroom Instruction	429,084	155,241									584,325	0.30%
Tech.-Instructional Support	2,343,889	835,640			839,145	195,000		1,265,000			5,478,674	2.78%
Tech.-Management & Direction	174,818	51,806	610,016		18,444	328,421					1,183,505	0.60%
Technology Education			4,200			64,926					69,126	0.04%
Trade and Industrial			2,800			5,505					8,305	0.00%
Trans.-Maintenance Services	463,161	159,860				2,160,562					2,783,583	1.41%
Trans.-Management & Direction	543,471	177,406	25,000		140,700	42,284			10,000		938,861	1.41%
Trans.-Monitoring Services	805,501	112,385									917,886	0.47%
Trans.-Vehicle Operation Services	3,057,438	1,304,118				62,000		80,000			4,503,556	2.29%
Truancy						3,000					3,000	0.00%
Unassigned	911,501	69,730			42,058	656,533		115,878			1,795,700	0.91%
Visually Handicapped	65,100	22,314									87,414	0.04%
Vocational Programs	111,889	36,330			2,400	115,887	1,036,126	198,630			1,501,262	0.76%
TOTAL ADMINISTRATION	24,440,894	11,648,250	5,822,078	14,083	4,586,225	8,126,367	1,168,013	2,058,434	2,927,313	821,102	61,612,759	31.28%
TOTAL EXPENDITURES	\$120,688,266	\$45,241,778	\$6,612,101	\$14,083	\$8,308,888	\$9,064,169	\$1,168,013	\$2,152,364	\$2,927,313	\$821,102	\$196,998,077	100.00%

Note: Totals and percentages 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
Instructional Programs:												
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		3,432,373		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	28,497									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

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
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				3,270					125,821	0.06%
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	1,844	1,039,200	40,627			1,263,714	0.64%
TOTAL INSTRUCTION	91,599,238	39,637,987	6,059,286	16,459	317,533	3,847,700	1,191,647	367,006	3,432,373	0	146,469,229	74.72%
Administration, Attendance & Health Programs:												
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	70,000		34,462	22,729					1,195,550	0.61%
Fiscal Services	632,689	294,572	428,742		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%
TOTAL ADMINISTRATION, ATTENDANCE & HEALTH	6,591,068	2,491,917	712,761	0	112,734	233,176	0	14,219	0	0	10,155,875	5.18%
Pupil Transportation Programs:												
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%
TOTAL PUPIL TRANSPORTATION	5,025,686	1,908,157	31,000	0	140,700	2,224,394	0	0	10,000	0	9,339,937	4.76%
Operations & Maintenance Programs:												
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			600		299						899	0.00%
Human Resources			2,000								2,000	0.00%
Library Media Services			6,236			3,056					9,292	0.00%
Marketing						2,766					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%
TOTAL OPERATIONS & MAINTENANCE	2,309,914	1,007,238	7,044,051	0	6,553,978	817,693	0	267,903	0	0	18,000,777	9.18%

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
Technology Programs:												
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%
TOTAL TECHNOLOGY	4,358,600	1,750,133	616,956	0	1,406,586	1,769,795	0	1,429,103	0	0	11,331,173	5.78%
Fund Transfers:												
Student Activity Subsidy										721,102	721,102	0.37%
TOTAL FUND TRANSFERS	0	0	0	0	0	0	0	0	0	721,102	721,102	0.37%
TOTAL EXPENDITURES	\$109,884,506	\$46,795,432	\$14,464,054	\$16,459	\$8,531,531	\$8,892,758	\$1,191,647	\$2,078,231	\$3,442,373	\$721,102	\$196,018,093	100.00%

Note: Totals and percentages may not add due to rounding

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY14

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY14 Approved	Percent of Total
Instructional Programs:												
504 Expenses						3,000					3,000	0.00%
Art						85,371					2,780,137	1.41%
Athletic Supplement	1,987,601	707,165									426,624	0.23%
At-Risk-4-Year Old Program	426,624	32,672									1,959,132	1.75%
Autistic	1,959,132	769,830	601,891		12,000	85,469		12,000			444,692	0.23%
Business Education	309,068	135,624									1,759,352	0.89%
City Partnerships	1,260,139	451,589				47,624					73,100	0.04%
Co-curricular Supplement			73,100								871,340	0.44%
COMPASS	809,371	61,969									229,357	0.12%
Curriculum Development	171,152	58,205				9,943					40,308	0.02%
Developmentally Delayed	28,207	2,158									1,191,639	0.60%
Dropout Prevention	871,166	320,473									318,601	0.16%
Dual Enrollment	220,998	59,909			7,000	30,694					4,998	0.00%
Early Childhood Programs			4,998								129,888	0.07%
Early Reading Intervention	102,912	26,976									457,141	0.23%
Elementary Summer Remedial	410,744	46,397									363,266	0.18%
English and Language Arts	323,376	24,738				15,152					8,712,093	4.42%
English as a Second Language	6,411,207	2,248,487			1,399	51,000					605,164	0.31%
Executive Admin Services	470,585	120,899			1,000	12,680					33,164	0.02%
Family and Consumer Science-Family Focus					3,360	29,804					1,098,161	0.56%
Family and Consumer Science-Health Occupations	790,458	273,303				34,400					156,077	0.08%
Family and Consumer Science-Occupational	112,920	42,357				800					11,600	0.01%
Fine Arts	147,250	43,973	21,982			11,600					213,205	0.11%
Fiscal Services		3,544,575									6,471,888	3.29%
Foreign Languages	1,803,514	661,722				370		10,000	2,917,313	427	2,466,033	1.25%
General Athletic Expenses	71,816	21,537	80,000								173,353	0.09%
Gifted and Talented	1,327,286	465,555	9,450		1,904	117,929	102,630	1,990			2,026,744	1.03%
Guidance Services	3,632,913	1,311,029				3,117					4,947,059	2.51%
Hard of Hearing	599,865	220,514									820,379	0.42%
Health and PE	3,949,956	1,555,506			1,200	56,453		5,327			5,568,442	2.83%
Homebound	345,092	47,426			760	3,012					396,290	0.20%
Human Resources	109,200	117,288	15,000		64,620	6,000					312,108	0.16%
Instructional Accountability						172,514					172,514	0.09%
Intellectually Disabled - Academic	1,091,423	404,991									1,496,414	0.76%
Intellectually Disabled - Functional	1,247,320	470,318									1,717,638	0.87%
International Bacc - High School	68,142	22,972				114,488					205,602	0.10%
International Bacc-Elementary						13,900					13,900	0.01%
JROTC						850					850	0.00%
Library Media Services	2,196,032	709,975			4,000	517,047		44,359			3,471,413	1.76%
Marketing	238,552	90,891				7,224					336,667	0.17%
Math	6,071,749	2,016,540			500	70,039					8,158,828	4.14%
Mentorship Program						325					325	0.00%
Middle School Summer Remedial	80,608	6,167				28,676					115,451	0.06%
Music - Band	583,588	203,696						55,701			842,985	0.43%
Music - Choral	1,430,231	506,170						10,653			1,947,054	0.99%
NBCT Supplement	179,000	13,694									192,694	0.10%
Orthopedically Impaired	70,019	48,773									118,792	0.06%
Other Health Impaired	72,334	44,314									116,648	0.06%
Other Programs	213,764	72,304			735	3,349		20,279			310,431	0.16%
Performance Learning Center	356,977	117,880			250	3,315					478,674	0.24%
Reading	1,570,030	560,735									2,130,765	1.08%
Regular Programs	30,660,121	10,708,671	118,390		149,422	1,543,814		59,646			43,240,064	21.95%
Safe Schools						5,500					5,500	0.00%
School Food Service	232,850	17,821									250,671	0.13%
School Social Work	671,123	204,971			4,934	4,195	19,257				904,480	0.46%
Science	4,538,242	1,512,944		14,083	4,726	47,912					6,117,907	3.11%
Seriously Emotionally Disturbed	127,483	65,773									193,256	0.10%
Severly and Prof Handicapped	320,586	126,041									446,627	0.23%
Social Sciences	4,617,284	1,613,468			1,000	39,462					6,271,214	3.18%
SOL Algebra Readiness	339,273	126,707									465,980	0.24%
SOL Remediation Elementary	136,852	10,469				13,761					161,082	0.08%
SOL Remediation Secondary	121,948	9,329				18,718					149,995	0.08%
Special Programs	8,449,597	3,079,858	2,408,786		25,045	32,132					13,995,418	7.10%
Specific Learning Disability	297,405	107,841									405,246	0.21%
Speech or Language Impaired	1,160,629	376,725									1,537,354	0.78%
Student Services	305,554	120,357	4,474		10,388	900		100			441,773	0.22%

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY14

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY14 Approved	Percent of Total
Substitute Personnel	908,911	69,532			12,750	656,339		115,878			1,763,410	0.90%
Summer Programs	55,561	4,250									59,811	0.03%
Trade and Industrial	46,814	10,116				3,270					60,200	0.03%
Truancy						3,000					3,000	0.00%
Visually Handicapped	65,100	22,314									87,414	0.04%
Vocational Programs	111,889	36,330			2,400	1,844	1,036,126	40,627			1,229,216	0.62%
TOTAL INSTRUCTION	97,289,543	36,884,813	3,338,071	14,083	309,393	3,906,992	1,168,013	367,239	2,917,313	0	146,195,460	74.21%
Administration, Attendance & Health Programs:												
Board Services	83,546	6,388			46,910						136,844	0.07%
Executive Admin Services	785,876	251,599	45,000		34,462	22,729					1,139,666	0.58%
Fiscal Services	634,690	277,104	321,576		3,100	11,976					1,248,446	0.63%
Health Services	1,622,338	507,978	8,000		50	64,428		12,863			2,215,657	1.12%
Human Resources	704,192	264,714	38,450		13,075	9,537					1,029,968	0.52%
Instructional Accountability	317,144	86,595	2,500		576	6,877		1,356			415,048	0.21%
Other Programs	19,009	10,184									29,193	0.01%
Psychological Services	818,425	263,030	19,800		4,212	21,962					1,127,429	0.57%
Public Information Services	338,032	106,416	15,951		2,500	20,611					483,510	0.25%
Regular Programs	558,177	208,568			1,412						768,157	0.39%
Reprographics	353,588	129,788	34,392		194	49,870					567,832	0.29%
Science						24,542					24,542	0.01%
Special Programs	415,321	133,756	102,926								652,003	0.33%
Substitute Personnel	2,590	198									2,788	0.00%
TOTAL ADMINISTRATION, ATTENDANCE & HEALTH	6,652,928	2,246,318	588,595	0	106,491	232,532	0	14,219	0	0	9,841,083	5.00%
Pupil Transportation Programs:												
At-Risk-4-Year Old Program	112,000	8,568									120,568	0.06%
Elementary Summer Remedial	29,000	2,219									31,219	0.02%
Middle School Summer Remedial	27,030	2,068									29,098	0.01%
Regular Programs	3,400	260									3,660	0.00%
SOL Remediation Secondary	12,000	918									12,918	0.01%
Summer Programs	6,612	506									7,118	0.00%
Trans.-Maintenance Services	463,161	159,860				2,160,562					2,783,583	1.41%
Trans.-Management & Direction	543,471	177,406	25,000		140,700	1,832			10,000		898,409	0.46%
Trans.-Monitoring Services	805,501	112,385									917,886	0.47%
Trans.-Vehicle Operation Services	3,075,511	1,305,500				62,000		80,000			4,523,011	2.30%
TOTAL PUPIL TRANSPORTATION	5,077,686	1,769,690	25,000	0	140,700	2,224,394	0	80,000	10,000	0	9,327,470	4.73%
Operations & Maintenance Programs:												
Art						1,220					1,220	0.00%
At Risk Four Year Olds			12,600		39,065						51,665	0.03%
Business Education			5,000		5,873	2,446					13,319	0.01%
Family and Consumer Science-Family Focus			5,398			1,000					6,398	0.00%
Family and Consumer Science-Occupational			2,500			1,000					3,500	0.00%
Fiscal Services		19,601	136,379		2,239,100						2,395,080	1.22%
Gifted and Talented					722	53					775	0.00%
Health and PE						1,500					1,500	0.00%
Health Services			4,100								4,100	0.00%
Human Resources			2,000								2,000	0.00%
Homebound			600		299						899	0.00%
Library Media Services			6,236			3,056					9,292	0.00%
Marketing						2,766					2,766	0.00%
Music - Band						57,131					57,131	0.03%
O&M-Building Services	6,279,622	2,277,866	1,060,891		3,691,703	949,585					14,259,667	7.24%
O&M-Management&Direction	178,902	72,672				173,336		257,733			682,643	0.35%
O&M-Security Services	789,060	360,245	75,000								1,224,305	0.62%
Other Programs					93	423					516	0.00%
Performance Learning Center					84						84	0.00%
Public Information Services					89,724						89,724	0.05%
Regular Programs			2,144		28,031	12,510					42,685	0.02%
Reprographics			20,150		72,203	2,000					94,353	0.05%
Reserve for Fall Membership Adj					29,308	194					29,502	0.01%
Safe Schools			694,595			18,328		10,170			723,093	0.37%
Trade and Industrial			800			2,035					2,835	0.00%
TOTAL OPERATIONS & MAINTENANCE	7,247,584	2,730,384	2,028,393	0	6,196,205	1,228,583	0	267,903	0	0	19,699,052	10.00%

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY14

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY14 Approved	Percent of Total
Technology Programs:												
Curriculum Development						98,300					98,300	0.05%
English and Language Arts						78,750					78,750	0.04%
Fiscal Services		35,000	826		358,974						394,800	0.20%
Gifted and Talented						3,134					3,134	0.00%
Homebound					9,890	11,460					21,350	0.01%
Human Resources		58,000	15,000								73,000	0.04%
Library Media Services						189,907					189,907	0.10%
NBCT Supplement	8,000	612									8,612	0.00%
O&M-Building Services					324,346						324,346	0.16%
Performance Learning Center					4,800						4,800	0.00%
Public Information Services						11,075					11,075	0.01%
Regular Programs						323,200					323,200	0.16%
Safe Schools					500						500	0.00%
Special Programs						12,800					12,800	0.01%
Tech.-Classroom Instruction	429,084	155,241									584,325	0.30%
Tech.-Instructional Support	2,649,246	953,443			839,145	195,000		1,265,000			5,901,834	3.00%
Tech.-Management & Direction	174,818	51,806	610,016		18,444	328,421					1,183,505	0.60%
Technology Education	1,159,377	356,471	4,200			64,926					1,584,974	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		158,003			272,046	0.14%
TOTAL TECHNOLOGY	4,420,525	1,610,573	632,042	0	1,556,099	1,471,668	0	1,423,003	0	0	11,113,910	5.64%
Fund Transfers:												
C-PEG TV Subsidy										534,102	534,102	0.27%
Student Activity Subsidy										287,000	287,000	0.15%
TOTAL FUND TRANSFERS	0	0	0	0	0	0	0	0	0	821,102	821,102	0.42%
TOTAL EXPENDITURES	\$120,688,266	\$45,241,778	\$6,612,101	\$14,083	\$8,308,888	\$9,064,169	\$1,168,013	\$2,152,364	\$2,927,313	\$821,102	\$196,998,077	100.00%

Note: Totals and percentages may not add due to rounding

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FUND 50 EXPENDITURE

LINE ITEM BUDGET

2014 - 2015

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2014 - 2015**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	INC. (DEC.)				
1 - 1114 Comp of Administrative Personnel	5.0	6.0	1.0	243,283	261,472	298,008	13.97
1 - 1121 Comp of Teachers	1416	1,394.5	(21.5)	62,882,318	66,414,913	64,739,030	(2.52)
1 - 1122 Comp of Librarians	37.0	37.0	0.0	1,693,197	1,855,157	1,824,204	(1.67)
1 - 1123 Comp of Deans & Guidance Counselors	68.0	60.0	(8.0)	3,485,954	3,582,949	3,175,475	(11.37)
1 - 1124 Comp of Coordinators	4.0	4.0	0.0	331,553	352,140	351,825	(0.09)
1 - 1125 Comp of Directors / Curriculum Leaders	17.3	17.3	0.0	1,429,221	1,518,558	1,518,335	(0.01)
1 - 1126 Comp of Principals	32.0	32.0	0.0	2,535,457	2,692,078	2,636,452	(2.07)
1 - 1127 Comp of Assistant Principals	52.0	52.0	0.0	3,261,398	3,476,895	3,474,176	(0.08)
1 - 1128 Comp of Teachers - Summer Remedial				406,410	434,469	414,469	(4.60)
1 - 1129 Comp of ROTC Instructors	10.0	10.0	0.0	698,214	734,821	721,517	(1.81)
1 - 1134 Comp of Social Workers	10.0	9.0	(1.0)	541,075	578,846	550,742	(4.86)

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015

- 1 – 1114** **Comp of Administrative Personnel:** The net increase in this line item is due to the addition of 1 School Accountant position at the Campus at Lee +/- adjusted allocation based on FY14 actual costs.
- 1 – 1121** **Comp of Teachers:** The decrease in this line item is due to the elimination of 21.5 teaching positions as follows: 1 reduction due to the elimination of the Excel Art program at Spratley Gifted Center, 2 positions at Bridgeport, 8.5 positions due to the elimination of middle school teams, 9 Special Education reductions due to declining enrollment and restructuring of the program, and 1 elementary Spanish teacher due to the elimination of the Primary Years Program (PYP) +/- adjusted allocation based on FY14 actual costs.
- 1 – 1122** **Comp of Librarians:** The decrease in this line item is due to +/- adjusted allocation based on FY14 actual costs.
- 1 – 1123** **Comp of Deans and Guidance Counselors:** The decrease in this line item is due to the elimination of 8 elementary School Counselors (1 of these 8 was made part-time – see 1-1339) based on SOQ +/- adjusted allocation based on FY14 actual costs.
- 1 – 1124** **Comp of Coordinators:** The decrease in this line item is due to a 25% reduction in all supplements +/- adjusted allocation based on FY14 actual costs.
- 1 – 1125** **Comp of Directors/Curriculum Leaders:** The net decrease in this line item is due to the reclassification of the CTE Curriculum Leader to a Director as well as an equity adjustment for the Health and PE Curriculum Leader. This line item also includes a 25% reduction in all supplements, +/- adjusted allocation based on FY14 actual costs.
- 1 – 1126** **Comp of Principals:** The decrease in this line item is due to a 25% reduction in all supplements +/- adjusted allocation based on FY14 actual costs.
- 1 – 1127** **Comp of Assistant Principals:** The decrease in this line item is due to a 25% reduction in all supplements +/- adjusted allocation based on FY14 actual costs.
- 1 – 1129** **Comp of ROTC Instructors:** The decrease in this line item is due to 2 Air Force Junior ROTC positions going from 11 month to 10 month contracts +/- adjusted allocation based on FY14 actual costs.
- 1 – 1134** **Comp of Social Workers:** The net decrease in this line item is due to the elimination of 2 Parent Involvement Facilitator positions at Hampton and Phoebus as well as the addition of a Family Engagement Specialist for the ESL program, which was approved after the FY14 budget was finalized. This line item also includes a 25% reduction in all supplements, +/- adjusted allocation based on FY14 actual costs.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2014 - 2015**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	INC. (DEC.)				
1 - 1139 Comp of Instructional Support Personnel	56.9	63.0	6.1	3,194,918	3,469,120	3,828,164	10.35
1 - 1141 Comp of Instructional Assistants	238.0	141.0	(97.0)	4,433,623	4,570,080	2,662,422	(41.74)
1 - 1143 Comp of Technical Personnel	1.0	1.0	0.0	36,284	38,502	38,508	0.02
1 - 1148 Comp of Instructional Assistants - Summer Remedial				31,364	25,076	25,076	0.00
1 - 1150 Comp of Secretarial & Clerical	86.3	87.3	1.0	2,694,310	2,832,317	2,859,107	0.95
1 - 1320 Comp of Part-Time Teachers	8.5	10.0	1.5	546,238	421,657	547,591	29.87
1 - 1321 Comp of Homebound Instructors				293,914	256,000	292,000	14.06
1 - 1322 Comp of Temporary Teachers				435,690	297,814	334,043	12.16
1 - 1334 Comp of Part-Time Social Workers	0.5	0.5	0.0	35,453	30,701	30,701	0.00
1 - 1339 Comp of Part-Time Instructional Support Personnel	3.0	3.0	0.0	172,505	168,197	177,783	5.70
1 - 1342 Comp of Part-Time Instructional Assistants	15.0	52.0	37.0	208,113	347,004	1,360,920	292.19

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015

- 1 – 1139** **Comp of Instructional Support Personnel:** The net increase in this line item is due to the reclassification of 4 teacher positions to Athletic Director positions, and the addition of 1 FTE College/Career Coach and the elimination 1 Speech/Language Pathologist position. In addition, this line item includes the addition of 2.1 FTE for the reclassification of 3 teacher specialists which were previously 30% Fund 50 and are now 100% Fund 50. This line item also includes a 25% reduction in all supplements, +/- adjusted allocation based on FY14 actual costs.
- 1 – 1141** **Comp of Instructional Assistants:** The decrease in this line item is due to the elimination of 97 positions as follows: 74 full time Instructional Assistants were reclassified to part time (see 1-1342), 2 Special Education Student Attendants and 21 Special Education Instructional Assistants were eliminated based on declining enrollment and restructuring of the program. This line item also includes a 25% reduction in all supplements with the exception of the Basic Needs Provider supplement, +/- adjusted allocation based on FY14 actual costs.
- 1 – 1143** **Comp of Technical Personnel:** The increase in this line item is due to +/- adjusted allocation based on FY14 actual costs.
- 1 – 1150** **Comp of Secretarial & Clerical:** The net increase in this line item is due to the reclassification of an ESL Administrative Secretary II from Fund 60 to Fund 50. This line item also includes a 25% reduction in all supplements +/- adjusted allocation based on FY14 actual costs.
- 1 – 1320** **Comp of Part-Time Teachers:** The net increase of 1.5 FTE positions in this line is based on the FY15 required teacher headcount +/- adjusted allocation based on FY14 actual costs.
- 1 – 1321** **Comp of Homebound Instructors:** The increase in this line item is an adjustment to reflect actual spending for this account.
- 1 – 1322** **Comp of Temporary Teachers:** The increase in this line item is due to the reclassification of expenses from Partnership Payments to City (see 1-3822) for tutors in the after school program.
- 1 – 1339** **Comp of Part-Time Instructional Support Personnel:** The net increase in this line is due to the addition of a .5 FTE elementary School Counselor (see 1-1123) and the elimination of the part-time Parent Resource Center Facilitator. This line item also includes a 25% reduction in all supplements, +/- adjusted allocation based on FY14 actual costs.
- 1 – 1342** **Comp of Part-Time Instructional Assistants:** The increase in this line item is due to the reclassification of 74 Instructional Assistants (37 FTE) from full time (see 1-1141) to part-time +/- adjusted allocation based on FY14 actual costs.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2014 - 2015**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	INC. (DEC.)				
1 - 1343 Comp of Part-Time Employees	27.0	1.5	(25.5)	238,633	288,966	81,115	(71.93)
1 - 1350 Comp of Part-Time Secretarial & Clerical	18.0	17.5	(0.5)	243,335	258,198	240,055	(7.03)
1 - 1399 Comp of Temporary Employees				1,473,297	1,446,495	1,019,776	(29.50)
1 - 1425 Comp of Part-Time Curriculum Developers				14,790	28,207	28,207	0.00
1 - 1514 Comp of Substitute Administrators				65,205	83,029	83,029	0.00
1 - 1521 Comp of Substitute Teachers				1,659,713	1,654,776	-	(100.00)
1 - 1541 Comp of Substitute Teacher Assistants				153,172	100,180	-	(100.00)
1 - 1550 Comp of Substitute Secretarial & Clerical				64,662	70,926	-	(100.00)
1 - 1900 Attrition				-	(1,000,000)	(1,713,494)	71.35
1 - 2100 FICA, Employer Contribution				6,989,295	7,442,650	7,007,340	(5.85)
1 - 2210 Virginia Retirement System (VRS)				14,052,223	11,773,404	13,780,602	17.05
1 - 2220 Hampton Employee Retirement System (HERS)				3,183,511	3,183,511	4,567,856	43.48
1 - 2300 Health Insurance Subsidy				9,110,695	12,911,548	12,939,662	0.22
1 - 2311 Dental Insurance Subsidy				1,692	-	-	0.00
1 - 2400 VRS Life Insurance Subsidy				1,042,992	1,097,136	1,053,923	(3.94)
1 - 2410 Life Insurance Premiums				148		-	0.00
1 - 2600 Unemployment Insurance Employer Contribution				98,851	250,000	139,160	(44.34)
1 - 2820 Tuition Reimbursement				1,182	-	-	0.00
1 - 2830 Staff Development				143,721	115,500	38,383	(66.77)

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015

- 1 – 1343** **Comp of Part-Time Employees:** The net decrease in this line item is due to the reclassification of 52 Cafeteria Monitor positions (26 FTE) to Fund 51 – School Food and Nutrition Services and the addition of 1 Grant Writer position (.5 FTE) +/- adjusted allocation based on FY14 actual costs.
- 1 – 1350** **Comp of Part-Time Secretarial & Clerical:** The decrease in this line item is due to the reclassification of the Health/PE Administrative Secretary II position (.5 FTE) to Fund 60 +/- adjusted allocation based on FY14 actual costs.
- 1 – 1399** **Comp of Temporary Personnel:** The decrease in this line item is due to the elimination of the Middle School Instructional Leader supplements, and a 25% reduction in all other supplements with the exception of the Basic Needs Provider.
- 1 – 1521** **Comp of Substitute Teachers:** The decrease in this line item is due to the outsourcing of substitute teachers (see 1-3145).
- 1 – 1541** **Comp of Substitute Instructional Assistants:** The decrease in this line item is due to the outsourcing of substitute instructional assistants (see 1-3145).
- 1 – 1550** **Comp of Substitute Secretarial/Clerical:** The decrease in this line item is due to the outsourcing of substitute secretarial/clerical (see 1-3145).
- 1 – 1900** **Attrition:** The increase in this line item is based on the estimated savings from the retirement incentive offered in FY14.
- 1 – 2210** **Virginia Retirement System (VRS):** The net increase in this line item is due to a rate increase for professional employees from 12.77% to 15.56% and a decrease for non-professional employees from 12.09% to 10.81%.
- 1 – 2220** **Hampton Employees Retirement System (HERS):** The increase in this line item is based on a new actuarial report and sets funding for a two year period.
- 1 – 2300** **Health Insurance Subsidy:** The increase in this line item is due to a 4.8% increase in premiums +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 1 – 2600** **Unemployment Insurance Employer Contributions:** The decrease in this line item is based on projected expenses for FY15.
- 1 – 2830** **Staff Development:** The decrease in this line item reflects the elimination of the Primary Years Program at Burbank elementary and the Middle Years Program at Lindsay middle school.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2014 - 2015**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	INC. (DEC.)				
1 - 2831 Unused Sick Leave				215,130	61,064	61,064	0.00
1 - 2832 Unused Vacation Leave				92,002	50,000	50,000	0.00
1 - 3145 Professional Services				165,821	216,568	2,733,218	1,162.06
1 - 3150 Due Process Hearings				65,675	20,520	40,520	97.47
1 - 3160 Concert Series				34,722	21,982	21,982	0.00
1 - 3320 Contracted Maintenance Agreements				960	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				3,997	4,319	4,319	0.00
1 - 3770 Virginia Air and Space Center				5,015	4,011	4,011	0.00
1 - 3810 Tuition Paid Regional Programs - Spec Ed				2,542,147	2,388,266	2,622,831	9.82
1 - 3815 Tuition Paid Academic Programs				6,774	14,448	14,448	0.00
1 - 3822 Partnership Payments to City				3,209	73,100	23,100	(68.40)
1 - 4400 Internal Services				11,154	14,083	16,459	16.87
1 - 5401 Operating Leases - Equipment				55,479	47,192	33,832	(28.31)
1 - 5402 Operating Leases - Rentals				60,000	60,000	60,000	0.00
1 - 5403 Commencement Costs				7,069	25,300	25,300	0.00
1 - 5500 Co-Curricular Activities				18,026	29,637	29,637	0.00
1 - 5501 Travel Expenses				2,747	3,760	3,760	0.00
1 - 5504 Travel - Professional				13,107	64,000	64,000	0.00
1 - 5510 Mileage Reimbursement				57,156	67,984	72,984	7.35
1 - 5800 Community Services				19,550	9,000	9,000	0.00
1 - 5801 Accreditation Costs				2,900	2,520	2,520	0.00
1 - 5802 Dues and Association Memberships				13,600	-	16,500	100.00
1 - 6001 Office Supplies				85,659	112,100	109,740	(2.11)
1 - 6002 Food Cost				-	55,469	55,469	0.00
1 - 6012 Textbooks				1,323,444	1,086,057	1,086,057	0.00

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015

- 1 – 3145 Professional Services:** The net increase in this line item is primarily due to the outsourcing of substitute teachers, instructional assistants and secretarial/clerical. In addition, professional fees to the Hampton Newport News Community Services Board for Bridgeport Academy have been eliminated. This line item also includes the reclassification of funds to cover the upgrade to the Organizational Development Assistant (see 2-1150).
- 1 – 3150 Due Process Hearings:** The increase in this line item is based on current and prior years expenditure trends.
- 1 – 3810 Tuition Paid Regional Programs – Spec Ed:** Funding in this line item is based on projected student enrollment and tuition costs for FY15 as per the proposed NHREC FY15 budget and projected costs for SECEP.
- 1 – 3822 Partnership Payments to City:** The decrease in this line item reflects the reclassification of funds to Temporary Teachers (1-1322), Instructional Supplies (1-6013) and Extra Runs (3-1370) in support of the after school program.
- 1 – 4400 Internal Services:** The increase in this line item is due to the printing costs for grades 8 to 11 course offerings.
- 1 – 5401 Operating Leases - Equipment:** The decrease in this line item is due to requested departmental reductions.
- 1 – 5802 Dues and Association Memberships:** The increase in this line item is due to the reallocation of funds from 9-8200.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2014 - 2015**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	INC. (DEC.)				
1 - 6013 Instructional Supplies				1,287,300	1,490,392	1,468,536	(1.47)
1 - 6016 Testing & Monitoring Supplies				227,763	323,658	322,748	(0.28)
1 - 6031 Library Books & Periodicals				290,732	457,925	437,925	(4.37)
1 - 6039 Other Instructional Costs - Remedial				20,122	58,509	58,509	0.00
1 - 6050 Other Expenses				353,869	322,882	308,716	(4.39)
1 - 7002 New Horizons - Contribution				19,257	19,257	19,257	0.00
1 - 7003 New Horizons - CTE				974,947	1,036,126	1,039,200	0.30
1 - 7004 New Horizons - Governor's School				75,484	102,630	123,190	20.03
1 - 7100 Youth Violence Prevention				10,000	10,000	10,000	0.00
1 - 8100 Capital Outlay - Replacement				202,574	303,332	297,474	(1.93)
1 - 8200 Capital Outlay - New				233,135	63,907	69,532	8.80
1 - 9919 Contingency - Sales Tax				-	150,000	150,000	0.00
1 - 9920 Contingency - Personnel				-	717,313	1,232,373	71.80
1 - 9923 Contingency - Medicaid Services				1,662	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	2,105.5	1,998.6	(106.9)	139,223,356	146,195,460	146,469,228	0.19

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015

- 1 – 7003** **New Horizons – CTE:** Based on projected student enrollment and tuition costs for FY15 as per the proposed NHREC budget.
- 1 – 7004** **New Horizons – Governor's School:** Based on projected student enrollment and tuition costs for FY15 as per the proposed NHREC budget.
- 1 – 8200** **Capital Outlay – New:** The increase in this line item is due to the addition of funds for Medicaid expenses that were previously paid in Fund 60.
- 1 – 9919** **Contingency – Sales Tax:** This item is included in the budget to safeguard against fluctuations in sales tax projections due to economic conditions.
- 1 – 9920** **Contingency:** This item is included in the budget to safeguard against unexpected expenditure pressures, 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:** The current year appropriation reflects fees associated with projected Medicaid revenue collections.
- 1 – 9924** **Contingency – City Debt Service:** This line item represents funds due to the City of Hampton for FY 14-15 debt service for building construction.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2014 - 2015**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	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	186,391	197,551	196,801	(0.38)
2 - 1113 Comp of Deputy Superintendents	2.0	2.0	0.0	243,449	257,912	257,312	(0.23)
2 - 1114 Comp of Administrative Personnel	12.0	11.0	(1.0)	764,693	807,164	704,709	(12.69)
2 - 1124 Comp of Coordinators	4.0	4.0	0.0	247,368	262,160	261,949	(0.08)
2 - 1125 Comp of Directors	5.0	5.0	0.0	496,577	512,656	511,924	(0.14)
2 - 1131 Comp of Nurses	33.0	33.0	0.0	1,203,534	1,282,356	1,252,777	(2.31)
2 - 1132 Comp of Psychologists	8.0	8.0	0.0	409,166	477,422	472,709	(0.99)
2 - 1139 Comp of Other Professional Personnel	29.0	28.0	(1.0)	1,027,595	1,257,736	1,293,350	2.83
2 - 1143 Comp of Technical Personnel	6.0	6.0	0.0	208,768	222,468	222,480	0.01
2 - 1150 Comp of Secretarial & Clerical	28.0	29.0	1.0	887,002	937,558	968,165	3.26
2 - 1331 Comp of Nurses, Part-Time	0.5	0.5	0.0	10,257	17,296	19,075	10.29
2 - 1339 Comp of Other Professional Personnel - Part-Time	2.0	2.0	0.0	150,151	130,434	130,154	(0.21)

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015

- 2 – 1112** **Comp of Superintendent:** The decrease in this line item is due to a 25% reduction in all supplements.
- 2 – 1113** **Comp of Deputy Superintendents:** The decrease in this line item is due to a 25% reduction in all supplements +/- adjusted allocation based on FY14 actual costs.
- 2 – 1114** **Comp of Administrative Personnel:** The net decrease in this line item is due to the elimination of an Assistant Director position in Human Resources as well as the reclassification of the Human Resources Coordinator to a Human Resources Manager. This line item also includes a 25% reduction in all supplements, +/- adjusted allocation based on FY14 actual costs.
- 2 – 1124** **Comp of Coordinators:** The decrease in this line item is due to a 25% reduction in all supplements +/- adjusted allocation based on FY14 actual costs.
- 2 – 1125** **Comp of Directors:** The decrease in this line item is due to a 25% reduction in all supplements +/- adjusted allocation based on FY14 actual costs.
- 2 – 1131** **Comp of Nurses:** The decrease in this line item is due to +/- adjusted allocation based on FY14 actual costs.
- 2 – 1132** **Comp of Psychologists:** The decrease in this line item is due to a 25% reduction in all supplements +/- adjusted allocation based on FY14 actual costs.
- 2 – 1139** **Comp of Other Professional Personnel:** The net increase in this line item is due to +/- adjusted allocation based on FY14 actual costs. In addition, this line item includes the elimination of an In School Suspension Assistant at Bridgeport Academy. This line item also includes a 25% reduction in all supplements.
- 2 – 1143** **Comp of Technical Personnel:** The increase in this line item is due to +/- adjusted allocation based on FY14 actual costs.
- 2 – 1150** **Comp of Secretarial & Clerical:** The net increase in this line item is due to the reclassification of a part-time Messenger/Van Driver to full time (see 2-1343) and the reclassification of 3 Payroll Clerk III to Payroll Specialists. This line item also includes a 25% reduction in all supplements, +/- adjusted allocation based on FY14 actual costs.
- 2 – 1331** **Comp of Nurses, Part-Time:** The increase in this line item is due to the adjusted allocation based on FY14 actual costs.
- 2 – 1339** **Comp of Other Professional Personnel – Part-Time:** The decrease in this line item is due to a 25% reduction in all supplements +/- adjusted allocation based on FY14 actual costs.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2014 - 2015

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	INC. (DEC.)				
2 - 1343 Comp of Part-Time Employees	1.0	0.5	(0.5)	25,049	29,121	14,255	(51.05)
2 - 1350 Comp of Part-Time Secretarial & Clerical	3.5	3.5	0.0	88,262	92,439	88,953	(3.77)
2 - 1399 Comp of Temporary Employees				39,666	51,519	59,519	15.53
2 - 1531 Comp of Substitute Nurses				50,597	31,000	53,390	72.23
2 - 1550 Comp of Substitute Secretarial & Clerical				13,239	2,590	-	(100.00)
2 - 2100 FICA, Employer Contribution				451,163	508,949	504,217	(0.93)
2 - 2210 Virginia Retirement System (VRS)				913,018	790,539	953,322	20.59
2 - 2300 Health Insurance Subsidy				513,255	768,072	856,418	11.50
2 - 2400 VRS Life Insurance Subsidy				66,597	73,706	72,908	(1.08)
2 - 2831 Unused Sick Leave				19,873	15,000	15,000	0.00
2 - 2832 Unused Vacation Leave				19,109	15,496	15,496	0.00
2 - 2834 Employee Assistance Program				35,880	33,600	33,600	0.00
2 - 2900 Other Fixed Costs				39,059	40,956	40,956	0.00
2 - 3100 Contracted OSHA Expenses				1,602	8,000	8,000	0.00
2 - 3111 Contracted Testing				-	19,800	19,800	0.00
2 - 3112 Contracted Medical Expenses - Spec Ed				274,175	102,926	102,926	0.00
2 - 3113 Contracted Background Checks				6,674	1,000	1,000	0.00
2 - 3140 Consultant Services				29,940	29,950	29,950	0.00
2 - 3145 Professional Services				163,074	150,830	275,830	82.87
2 - 3500 Contracted Printing Costs				4,576	34,392	26,392	(23.26)
2 - 3610 Advertisements				4,190	7,500	7,500	0.00

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015

- 2 – 1343** **Comp of Part-Time Employees:** The decrease in this line item is due to the reclassification of a part-time Messenger/Van Driver to full time (see 2-1150) +/- adjusted allocation based on FY14 actual costs.
- 2 – 1350** **Comp of Part-Time Secretarial/Clerical:** The decrease in this line item is due to +/- adjusted allocation based on FY14 actual costs.
- 2 – 1399** **Comp of Temporary Employees:** The increase in this line item is due to the addition of funds to support the Human Resources department after the elimination of the Assistant Director position.
- 2 – 1531** **Comp of Substitute Nurses:** The increase in this line item reflects actual spending for this account, as well as an adjustment to the hourly rate.
- 2 – 1550** **Comp of Substitute Secretarial/Clerical:** The decrease in this line item is due to the outsourcing of substitute secretarial/clerkal (see 1-3145).
- 2 – 2210** **Virginia Retirement System (VRS):** The net increase in this line item is due to a rate increase for professional employees from 12.77% to 15.56% and a decrease for non-professional employees from 12.09% to 10.81%.
- 2 – 2300** **Health Insurance Subsidy:** The increase in this line item is due to a 4.8% increase in premiums +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 2 – 3145** **Professional Services:** The increase in this line is due to the addition of funds for legal fees and 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 the transfer of funds to Operating Leases – Equipment (4-5401) to support a copier lease.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2014 - 2015**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	INC. (DEC.)				
2 - 3612 Public Relations				19,616	15,951	15,951	0.00
2 - 3821 Payment to City for Purchasing				219,794	218,246	225,412	3.28
2 - 5501 Travel Expenses				13,322	14,416	14,416	0.00
2 - 5504 Travel Expenses - Professional				6,688	7,585	7,585	0.00
2 - 5505 Travel - School Board				19,384	19,264	19,264	0.00
2 - 5510 Mileage Reimbursement				8,268	6,964	10,853	55.84
2 - 5802 Membership & Association Dues				57,534	58,262	60,616	4.04
2 - 6001 Office Supplies				19,001	29,620	29,620	0.00
2 - 6004 Medical Supplies				29,332	55,561	60,561	9.00
2 - 6010 OSHA Supplies				28,619	49,131	43,755	(10.94)
2 - 6011 Other Operating Supplies				8,188	8,232	8,232	0.00
2 - 6014 Books, Subscriptions & Microfilm				-	1,000	1,000	0.00
2 - 6040 Print Shop Supplies				30,174	41,638	41,638	0.00
2 - 6050 Other Expenses				50,947	47,350	48,370	2.15
2 - 8100 Capital Outlay - Replacement				34,577	12,863	12,863	0.00
2 - 8200 Capital Outlay - New				1,465	1,356	1,356	0.00
ADMINISTRATION / ATTENDANCE & HEALTH CATEGORY TOTAL	138.5	137.0	(1.5)	9,224,406	9,841,083	10,155,875	3.20

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015

2 – 5510 **Travel Expenses:** The increase in this line item is due to the addition of funds for mileage reimbursement for the Psychological Services department based on actual expenses.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2014 - 2015**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	INC. (DEC.)				
3 - 1114 Comp of Administrative Personnel	5.0	5.0	0.0	224,618	238,095	238,095	0.00
3 - 1125 Comp of Directors	1.0	1.0	0.0	92,397	97,916	97,811	(0.11)
3 - 1143 Comp of Technical Personnel	3.0	4.0	1.0	97,572	94,512	117,545	24.37
3 - 1150 Comp of Secretarial & Clerical	1.0	1.0	0.0	35,599	37,290	37,290	0.00
3 - 1165 Comp of Garage Employees	10.0	10.0	0.0	453,815	430,921	413,793	(3.97)
3 - 1170 Comp of Bus Drivers	161.0	161.0	0.0	2,900,929	2,386,851	2,374,617	(0.51)
3 - 1190 Comp of Bus Attendants	21.0	21.0	0.0	265,537	250,383	251,496	0.44
3 - 1265 Comp of Garage Employees - Overtime				-	32,240	32,240	0.00
3 - 1343 Comp of Part-Time Employees	0.5	0.0	(0.5)	14,576	27,153	-	(100.00)
3 - 1350 Comp of Part-Time Secretarial & Clerical	0.5	0.0	(0.5)	19,632	20,505	-	(100.00)
3 - 1370 Comp of Bus Drivers - Extra Runs				178,176	386,611	393,971	1.90
3 - 1371 Comp of Part-Time Bus Drivers	19.5	19.5	0.0	409,958	492,091	486,585	(1.12)
3 - 1394 Comp of Part-Time Bus Attendants	28.0	28.0	0.0	572,548	555,118	554,243	(0.16)
3 - 1399 Comp of Temporary Employees				24,508	28,000	28,000	0.00
3 - 2100 FICA, Employer Contribution				397,776	388,443	384,465	(1.02)
3 - 2210 Virginia Retirement System (VRS)				485,870	391,485	399,482	2.04
3 - 2300 Health Insurance Subsidy				699,765	936,078	1,067,334	14.02
3 - 2400 VRS Life Insurance Subsidy				37,939	38,220	41,412	8.35

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015

- 3 – 1125** **Comp of Directors:** The decrease in this line item is due to a 25% reduction in all supplements +/- adjusted allocation based on FY14 actual costs.
- 3 – 1143** **Comp of Technical Personnel:** The net increase in this line item is due to the reclassification of 2 part-time positions (Route Scheduling Assistant 3-1343 and Administrative Secretary I 3-1350) into a full time Transportation Assistant +/- adjusted allocation based on FY14 actual costs.
- 3 – 1165** **Comp of Garage Employees:** The decrease in this line item is due to a 25% reduction in all supplements +/- adjusted allocation based on FY14 actual costs.
- 3 – 1170** **Comp of Bus Drivers:** The decrease in this line item is due to a 25% reduction in all supplements +/- adjusted allocation based on FY14 actual costs.
- 3 – 1190** **Comp of Bus Attendants:** The increase in this line item is due to adjusted allocation based on FY14 actual costs.
- 3 – 1343** **Comp of Part-Time Employees:** The decrease in this line item is due to the reclassification of a part-time Route Scheduling Assistant to a full time Transportation Assistant (see 3-1143).
- 3 – 1350** **Comp of Part-Time Secretarial/Clerical:** The decrease in this line item is due to the reclassification of a part-time Administrative Secretary I to a full time Transportation Assistant (see 3-1143).
- 3 – 2210** **Virginia Retirement System (VRS):** The net increase in this line item is due to a rate increase for professional employees from 12.77% to 15.56% and a decrease for non-professional employees from 12.09% to 10.81%.
- 3 – 2300** **Health Insurance Subsidy:** The increase in this line item is due to a 4.8% increase in premiums +/- adjustments for actual employee enrollment under the HCS health insurance program.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2014 - 2015**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	INC. (DEC.)				
3 - 2830 Staff Development				4,445	12,500	12,500	0.00
3 - 2831 Unused Sick Leave				10,694	1,453	1,453	0.00
3 - 2832 Unused Vacation Leave				-	1,511	1,511	0.00
3 - 3145 Professional Services				18,666	25,000	25,000	0.00
3 - 3410 Transportation by Public Carrier				15,141	-	3,000	100.00
3 - 3420 Transportation by Contracted Carrier				18,709	-	3,000	100.00
3 - 5204 Cell Phone Service				12,039	15,600	15,600	0.00
3 - 5401 Leases/Rental of Equipment				3,225	5,100	5,100	0.00
3 - 5402 Leases/Rental of Buildings				120,000	120,000	120,000	0.00
3 - 6001 Office Supplies				7,956	1,832	1,832	0.00
3 - 6008 Vehicle & Powered Equipment Fuels				1,496,441	1,448,084	1,448,084	0.00
3 - 6009 Vehicle & Powered Equipment Supplies				865,535	712,478	712,478	0.00
3 - 6050 Other Expenses				13,506	62,000	62,000	0.00
3 - 8100 Capital Outlay - Replacement				525,423	-	-	0.00
3 - 8102 Lease / Purchase Agreements				79,963	80,000	-	(100.00)
3 - 8200 Capital Outlay - New				8,286	-	-	0.00
3 - 9920 Contingency				-	10,000	10,000	0.00
TRANSPORTATION CATEGORY TOTAL	250.5	250.5	0.0	10,111,243	9,327,470	9,339,937	0.13

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015

- 3 – 3410** **Transportation by Public Carrier:** The increase in this line item is due to funding added for Special Education transportation.

- 3 – 3420** **Transportation by Contracted Carrier:** The increase in this line item is due to funding added for Special Education transportation.

- 3 – 8102** **Lease/Purchase Agreements:** This line item reflects the elimination of a bus lease that was paid off in FY14.

- 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 2014 - 2015**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	INC. (DEC.)				
4 - 1114 Comp of Administrative Personnel	3.0	4.0	1.0	210,984	193,617	229,156	18.36
4 - 1125 Comp of Directors	1.0	1.0	0.0	99,690	105,671	105,671	0.00
4 - 1150 Comp of Secretarial & Clerical	2.0	1.0	(1.0)	58,514	73,231	30,947	(57.74)
4 - 1160 Comp of Maintenance Employees	44.0	28.0	(16.0)	1,787,894	1,887,248	1,161,117	(38.48)
4 - 1191 Comp of Custodians	126.0	0.0	(126.0)	2,807,569	3,114,485	(0)	(100.00)
4 - 1192 Comp of School Security Officers	33.0	34.5	1.5	621,609	669,872	673,666	0.57
4 - 1260 Comp of Maintenance Personnel - Overtime				-	43,680	43,680	0.00
4 - 1291 Comp of Custodial Personnel - Overtime				-	13,629	-	(100.00)
4 - 1360 Comp of Part Time Maintenance Employees	0.5	0.5	0.0	-	18,375	22,410	21.96
4 - 1391 Comp of Part-Time Custodians	42.0	0.5	(41.5)	856,921	988,840	12,239	(98.76)
4 - 1392 Comp of Part-Time School Security Officers	1.5	1.0	(0.5)	40,488	47,160	26,028	(44.81)

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015

- 4 - 1114** **Comp of Administrative Personnel:** The net increase in this line item is due to the addition of a School Operations Project Manager which was reclassified from a Contract Specialist (see 4-1150), the elimination of a Manager of School Operations and an Environmental Compliance and Safety Coordinator position due to the outsourcing of custodial and HVAC services (see 4-3310), and the reclassification of positions in the maintenance department. In addition, this line item includes the transfer of 2 Energy Specialists from 4-1160 +/- adjusted allocation based on FY14 actual costs. This line item also includes a 25% reduction in all supplements.
- 4 – 1150** **Comp of Secretarial & Clerical:** The decrease in this line item is due to the reclassification of the Contract Specialist position to a School Operations Project Manager (see 4-1114) and a 25% reduction in all supplements +/- adjusted allocation based on FY14 actual costs.
- 4 – 1160** **Comp of Maintenance Employees:** The net decrease in this line item is due to the elimination of 2 Custodial Supervisors, 2 Warehouse positions and 10 HVAC positions due to the outsourcing of custodial and HVAC services (see 4-3310). In addition this line item includes the transfer of 2 Energy Specialists to 4-1114 and a 25% reduction in all +/- adjusted allocation based on FY14 actual costs.
- 4 – 1191** **Comp of Custodians:** The decrease in this line item is due to the elimination of 125 custodial positions due to the outsourcing of custodians (see 4-3310). In addition, a full time SAC custodian was reclassified to a part-time Facilities Assistant (see 4-1391).
- 4 – 1192** **Comp of School Security Officers:** The net increase in this line item is due to the addition of a shared security position with the City of Hampton (.5 FTE). In addition, a part-time security position at The Campus at Lee was reclassified to 1 full time position. This line item also includes a 25% reduction in all supplements, +/- adjusted allocation based on FY14 actual costs.
- 4 – 1291** **Comp of Custodial Personnel - Overtime:** The decrease in this line item is due to the outsourcing of custodians (see 4-3310).
- 4 – 1360** **Comp of Part-Time Maintenance Employees:** The net increase in this line item is due to the adjusted allocation based on FY14 actual costs.
- 4 – 1391** **Comp of Part-Time Custodians:** The net decrease in this line item is due to the elimination of 84 part-time custodians (42 FTE) based on the outsourcing of custodial services (see 4-3310). In addition this line item includes the transfer of a full time SAC custodian to a part-time Facilities Assistant (see 4-1191).
- 4 – 1392** **Comp of Part-Time School Security Officers:** The decrease in this line item is due to the elimination of a part-time security position (.5 FTE) at The Campus at Lee that was reclassified to 1 full time position (see 4-1192) +/- adjusted allocation based on FY14 actual costs.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2014 - 2015**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	INC. (DEC.)				
4 - 1550 Comp of Substitute Secretarial and Clerical				4,553	-	-	0.00
4 - 1591 Comp of Substitute Custodians				204,745	86,776	-	(100.00)
4 - 1592 Comp of Substitute Staff Aides				52,480	5,000	5,000	0.00
4 - 2100 FICA, Employer Contribution				499,755	554,440	176,708	(68.13)
4 - 2210 Virginia Retirement System (VRS)				867,841	732,966	252,382	(65.57)
4 - 2300 Health Insurance Subsidy				894,433	1,351,929	532,670	(60.60)
4 - 2400 VRS Life Insurance Subsidy				65,988	71,448	25,878	(63.78)
4 - 2831 Unused Sick Leave				8,358	4,601	4,601	0.00
4 - 2832 Unused Vacation Leave				17,613	15,000	15,000	0.00
4 - 3100 Contracted OSHA Expenses				28,345	34,670	39,670	14.42
4 - 3120 Contracted Security Service				88,275	75,000	75,000	0.00
4 - 3122 Contracted Resource Officers				656,344	691,595	714,736	3.35
4 - 3310 Contracted Building & Grounds Service				1,432,044	681,086	5,670,933	732.63
4 - 3320 Contracted Maintenance Agreements				140,306	188,409	177,611	(5.73)
4 - 3330 Contracted Repair Services				3,798	12,498	15,498	24.00
4 - 3823 Payment to City for Building Services				345,135	345,135	350,603	1.58
4 - 5100 Natural Gas				212,414	323,448	323,448	0.00
4 - 5101 Electrical Services				2,989,980	2,987,012	2,987,012	0.00
4 - 5103 Water & Sewer Services				329,333	353,128	353,128	0.00
4 - 5201 Postage Services				125,489	144,541	143,997	(0.38)
4 - 5204 Cell Phone Service				18,622	16,400	16,400	0.00
4 - 5300 Self Insurance				2,104,790	2,197,700	2,532,925	15.25

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015

- 4 – 1591** **Comp of Substitute Custodians:** The decrease in this line item is due to the outsourcing of custodians (see 4-3310).
- 4 – 2100** **FICA – Employer Contribution:** The decrease in this line item is due to the outsourcing of custodial and HVAC positions.
- 4 – 2210** **Virginia Retirement System (VRS):** The net decrease in this line item is due to the outsourcing of custodial and HVAC positions and a rate increase for professional employees from 12.77% to 15.56% and a decrease for non-professional employees from 12.09% to 10.81%.
- 4 – 2300** **Health Insurance Subsidy:** The net decrease in this line item is due to the outsourcing of custodial and HVAC position and a 4.8% increase in premiums +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 4 – 2400** **VRS Life Insurance Subsidy:** The decrease in this line item is due to the outsourcing of custodial and HVAC positions.
- 4 – 3100** **Contracted OSHA Expenses:** The increase in this line item is due to additional funding for a third party OSHA consultant.
- 4 – 3310** **Contracted Building and Grounds Service:** The increase in this line item is due to the outsourcing of custodial and HVAC positions.
- 4 – 5300** **Self-Insurance:** The increase in this line item reflects the estimated costs for FY15 as determined by the City's Risk Management Office.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2014 - 2015

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	INC. (DEC.)				
4 - 5401 Operating Leases - Equipment				94,139	132,576	155,668	17.42
4 - 5402 Operating Leases - Buildings				208,744	-	-	0.00
4 - 5501 Travel Expenses				1,400	-	-	0.00
4 - 5606 WHRO - Capital				41,230	41,400	41,400	0.00
4 - 5802 Dues and Association Memberships				745		-	0.00
4 - 6001 Office Supplies				5,718	5,087	5,087	0.00
4 - 6005 Custodial Supplies				324,081	328,759	-	(100.00)
4 - 6007 Maintenance Supplies				710,356	606,804	521,804	(14.01)
4 - 6010 OSHA Supplies				3,965	6,296	6,296	0.00
4 - 6017 Repair Parts & Supplies				56,698	111,388	114,257	2.58
4 - 6050 Other Expenses				132,528	170,249	170,249	0.00
4 - 8100 Capital Outlay - Replacement				169,126	267,903	267,903	0.00
4 - 8200 Capital Outlay - New				299	-	-	0.00
OPERATION AND MAINTENANCE CATEGORY TOTAL	253.0	70.5	(182.5)	19,323,338	19,699,052	18,000,777	(8.62)

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015**

- 4 – 5401 Operating Leases - Equipment:** This line item reflects the addition of a copier lease.
- 4 – 6005 Custodial Supplies:** The decrease in this line item is due to the outsourcing of the custodial function (see 4-3310).
- 4 – 6007 Maintenance Supplies:** The decrease in this line item is due to the outsourcing of the HVAC function (see 4-3310).

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2014 - 2015**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	INC. (DEC.)				
7 - 9300 Student Athletic Subsidy (Fund 94)				287,000	287,000	287,000	0.00
7 - 9940 PEG TV Subsidy (Fund 60)				534,102	534,102	434,102	(18.72)
FUND TRANSFERS CATEGORY TOTAL				821,102	821,102	721,102	(12.18)

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015

- 7 – 9300** **Student Athletic Subsidy (Fund 94):** This line item provides support for student athletics in all middle and high schools.
- 7 – 9940** **PEG TV Subsidy (Fund 60):** This line item represents the HCS portion of the subsidy to fund the joint project with the City of Hampton for Community Television Services. It reflects a decrease of \$100,000 due to program efficiencies.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2014 - 2015**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	INC. (DEC.)				
9 - 1121 Comp of Teachers	29.0	27.0	(2.0)	1,246,675	1,426,639	1,296,827	(9.10)
9 - 1125 Comp of Directors/Curriculum Leaders	1.0	1.0	0.0	123,635	130,981	130,681	(0.23)
9 - 1139 Comp of Other Professional Personnel	2.0	2.0	0.0	121,255	128,530	128,531	0.00
9 - 1143 Comp of Other Technical Personnel	46.0	46.0	0.0	2,247,667	2,384,833	2,408,609	1.00
9 - 1150 Comp of Secretarial and Clerical	9.0	9.0	0.0	291,342	308,250	319,624	3.69
9 - 1320 Comp of Part Time Teachers	0.5	1.0	0.5	33,292	33,292	57,328	72.20
9 - 1343 Comp of Part Time Employees	0.0	0.5	0.5	-	-	12,500	100.00
9 - 1399 Comp of Temporary Employees				50,835	8,000	4,500	(43.75)
9 - 2100 FICA, Employer Contribution				305,080	338,170	333,433	(1.40)
9 - 2210 Virginia Retirement System (VRS)				656,523	558,427	665,965	19.26
9 - 2300 Health Insurance Subsidy				378,348	568,938	606,802	6.66
9 - 2400 VRS Life Insurance Subsidy				47,864	52,038	50,932	(2.13)
9 - 2830 Professional Development				307	58,000	58,000	0.00
9 - 2831 Unused Sick Leave				8,352	10,000	10,000	0.00
9 - 2832 Unused Vacation Leave				344	25,000	25,000	0.00
9 - 3145 Professional Services				417,127	610,016	610,016	0.00
9 - 3320 Contracted Maintenance Agreements				14,855	15,000	-	(100.00)
9 - 3330 Contracted Repair Service				8,473	6,200	6,200	0.00
9 - 3820 Data Processing Payments to City				724	826	740	(10.41)
9 - 5200 Telephone Service				254,761	324,346	324,346	0.00
9 - 5204 Cell Phone Service				1,471	1,944	1,944	0.00
9 - 5205 Communication Technology				234,163	727,714	578,201	(20.55)

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015

- 9 – 1121** **Comp of Teachers:** The decrease in this line item is due to the elimination of 2 teaching positions +/- adjusted allocation based on FY14 actual costs.
- 9 – 1125** **Comp of Directors/Curriculum Leaders:** The decrease in this line item is due to a 25% reduction in all supplements +/- adjusted allocation based on FY14 actual costs.
- 9 – 1143** **Comp of Other Technical Personnel:** The net increase in this line item is due to the reclassification of 3 level II technology positions to Senior. This line item also includes a 25% reduction in all supplements +/- adjusted allocation based on FY14 actual costs.
- 9 – 1150** **Comp of Secretarial & Clerical:** The net increase in this line item is due to the reclassification of 8 School Information Processing Specialists from 11 to 11.5 months. This line item also includes a 25% reduction in all supplements, +/- adjusted allocation based on FY14 actual costs.
- 9 – 1320** **Comp of Part-Time Teachers:** The increase in this line item is due to the addition of a teacher position (.5 FTE) based on need for FY15 +/- adjusted allocation based on FY14 actual costs.
- 9 – 1343** **Comp of Part-Time Employees:** The increase in this line item is due to the addition of a van driver for Information Technology (.5 FTE).
- 9 – 1399** **Comp of Temporary Personnel:** The decrease in this line item is due to a 25% reduction in all supplements.
- 9 – 2210** **Virginia Retirement System (VRS):** The net increase in this line item is due to a rate increase for professional employees from 12.77% to 15.56% and a decrease for non-professional employees from 12.09% to 10.81%.
- 9 – 2300** **Health Insurance Subsidy:** The increase in this line item is due to a 4.8% increase in premiums +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 9 – 3320** **Contracted Maintenance Agreements:** The decrease in this line item is due to the elimination of the annual cost for Subfinder based on the outsourcing of substitute teachers, instructional assistants and secretarial/clerical.
- 9 – 5205** **Communication Technology:** This decrease in this line item reflects efficiencies gained by changing providers in FY14 through the E-Rate bidding process.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)
FY 2014 - 2015**

OBJECT OF EXPENDITURE	-----PERSONNEL-----			ACTUAL 2012-13	FINAL APPROVED 2013-2014	SCHOOL BOARD'S APPROVED 2014 - 2015	% INCR (DECR)
	APPROVED 2013-14	APPROVED 2014-15	INC. (DEC.)				
9 - 5401 Leases/Rental of Equipment				499,169	485,595	485,595	0.00
9 - 5501 Travel Expenses				4,130	-	-	0.00
9 - 5510 Mileage Reimbursement				-	5,000	5,000	0.00
9 - 5604 Contribution - WHRO				11,500	11,500	11,500	0.00
9 - 6001 Office Supplies				4,664	5,750	5,750	0.00
9 - 6013 Instructional Supplies				66,837	32,000	38,000	18.75
9 - 6016 Testing and Monitoring Supplies				13,779	31,180	31,180	0.00
9 - 6017 Repair Parts and Supplies				146,745	196,946	196,946	0.00
9 - 6031 Library Books and Periodicals				25,704	-	20,000	100.00
9 - 6047 Technology - Software/On-Line Content				1,305,238	1,202,417	1,464,394	21.79
9 - 6049 Data Processing Supplies				-	1,630	1,630	0.00
9 - 6050 Other Expenses				36,748	1,745	11,895	581.66
9 - 8000 Equipment - Instructional				1,165,091	1,265,000	1,265,000	0.00
9 - 8100 Capital Outlay - Replacement				994,907	40,626	53,226	31.01
9 - 8200 Capital Outlay - New				449,586	117,377	110,877	(5.54)
TECHNOLOGY CATEGORY TOTAL	87.5	86.5	(1.0)	11,167,190	11,113,910	11,331,173	1.95
ALL CATEGORIES GRAND TOTALS	2,835.0	2,543.1	(291.9)	189,870,636	196,998,077	196,018,093	(0.50)

Note: Totals may not add due to rounding

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2014 – 2015

- 9 – 6013** **Instructional Supplies:** The increase in this line item is based on funds transferred from category 1 accounts per departmental request.
- 9 – 6031** **Library Books and Periodicals:** The increase in this line item is based on funds transferred from category 1 accounts per departmental request.
- 9 – 6047** **Technology Software/Online Content:** The increase in this line item is based on the schedule of software licenses for FY15.
- 9 – 6050** **Other Expenses:** The increase in this line item is based on funds transferred from category 1 accounts per departmental request.
- 9 – 8100** **Capital Outlay - Replacement:** The increase in this line item is based on funds transferred from category 1 accounts per departmental request.

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OPERATING BUDGET

EXPENSES BY PROGRAM

2014 - 2015

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

504 EXPENSES

PERSONNEL

NONE

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	460	3,000	500

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

ART

PERSONNEL	FY14 Actual	FY15 Budget	Change
Teacher - Elementary	19.00	19.00	0.00
Teacher - Secondary	24.50	25.00	0.50
Total	43.50	44.00	0.50

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	1,102,106	1,182,133	1,222,279
MIDDLE	549,916	536,699	603,992
HIGH	905,269	975,934	941,606
ADMINISTRATION	138,787	86,591	85,731
GRAND TOTAL ART	2,696,078	2,781,357	2,853,608

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

AT RISK FOUR YEAR OLDS

PERSONNEL	FY14 Actual	FY15 Budget	Change
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
Library Assistant	0.00	0.00	0.00
Principal, Elementary School	0.00	0.00	0.00
School Nurse	0.00	0.00	0.00
Teacher - Pre-School	27.00	27.00	0.00
Total	57.50	57.50	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	3,446,302	3,612,555	3,631,672

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

ATHLETIC SUPPLEMENTS

PERSONNEL

NONE

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
HIGH	497,895	459,296	347,372
ADMINISTRATION	-	-	-
GRAND TOTAL - ATHLETIC SUPPLEMENTS	497,895	459,296	347,372

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

ATHLETICS

PERSONNEL	FY14 Actual	FY15 Budget	Change
Athletic Director	0.00	4.00	4.00
Coordinator, Athletics	1.00	1.00	0.00
Total	1.00	5.00	4.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	169,151	173,353	518,668

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

BOARD SERVICES

PERSONNEL	FY14 Actual	FY15 Budget	Change
School Board	3.50	3.50	0.00
Total	3.50	3.50	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	139,879	136,844	139,203

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

CITY PARTNERSHIPS

PERSONNEL	FY14 Actual	FY15 Budget	Change
Community Involvement Coordinator	0.00	0.00	0.00
Out of School Time Coordinator	0.00	1.00	1.00
Total	0.00	1.00	1.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	7,803	50,000	-
ADMINISTRATION	2,373	23,100	153,617
GRAND TOTAL CITY PARTNERSHIPS	10,176	73,100	153,617

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

CO-CURRICULAR SUPPLEMENTS

PERSONNEL

NONE

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	278,238	86,745	71,421
MIDDLE	344,793	389,980	184,895
HIGH	366,140	359,273	264,608
ADMINISTRATION	33,384	35,342	34,079
GRAND TOTAL CO-CURRICULAR SUPPLEMENTS	1,022,555	871,340	555,003

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

COMPASS

PERSONNEL	FY14 Actual	FY15 Budget	Change
Career Coach	1.00	2.00	1.00
Math Coach	1.00	1.00	0.00
Parent Involvement Facilitator	2.00	0.00	(2.00)
Total	4.00	3.00	(1.00)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	141,004	158,134	150,617
HIGH	67,499	71,223	78,777
GRAND TOTAL COMPASS	208,503	229,357	229,394

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

CAREER AND TECHNICAL EDUCATION - BUSINESS EDUCATION

PERSONNEL	FY14 Actual	FY15 Budget	Change
Teacher - Secondary	27.00	25.00	(2.00)
Total	27.00	25.00	(2.00)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	460,801	490,128	395,260
HIGH	1,282,134	1,221,600	1,213,493
ADMINISTRATION	45,971	60,943	55,070
GRAND TOTAL BUSINESS EDUCATION	1,788,906	1,772,671	1,663,823

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

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

PERSONNEL	FY14 Actual	FY15 Budget	Change
Teacher - Secondary	2.00	2.00	0.00
Total	2.00	2.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	72,387	78,745	80,704
HIGH	70,866	76,532	72,038
ADMINISTRATION	1,585	800	800
GRAND TOTAL - HEALTH OCCUPATIONS	144,838	156,077	153,542

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

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

PERSONNEL	FY14 Actual	FY15 Budget	Change
Teacher - Secondary	17.00	13.00	(4.00)
Total	17.00	13.00	(4.00)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	157,952	167,288	166,628
HIGH	722,321	896,473	659,791
ADMINISTRATION	30,112	40,798	40,798
GRAND TOTAL FAMILY FOCUS	910,385	1,104,559	867,217

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

CAREER AND TECHNICAL EDUCATION - FAMILY AND CONSUMER SCIENCE - OCCUPATIONAL

PERSONNEL	FY14 Actual	FY15 Budget	Change
Teacher - Secondary	0.00	2.00	2.00
Total	0.00	2.00	2.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
HIGH	127,771	-	140,548
ADMINISTRATION	8,623	15,100	20,973
GRAND TOTAL - OCCUPATIONAL	136,394	15,100	161,521

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

CAREER AND TECHNICAL EDUCATION - JUNIOR RESERVE OFFICER TRAINING CORPS

PERSONNEL

NONE

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	707	850	850

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

CAREER AND TECHNICAL EDUCATION - MARKETING

PERSONNEL	FY14 Actual	FY15 Budget	Change
Teacher - Secondary	5.00	5.00	0.00
Total	5.00	5.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
HIGH	310,289	329,443	339,043
ADMINISTRATION	9,766	9,990	9,182
GRAND TOTAL - MARKETING	320,055	339,433	348,225

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

CAREER AND TECHNICAL EDUCATION - MENTORSHIP PROGRAM

PERSONNEL

NONE

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	-	325	325

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

CAREER AND TECHNICAL EDUCATION - TECHNOLOGY EDUCATION

PERSONNEL	FY14 Actual	FY15 Budget	Change
Teacher - Elementary	1.00	1.00	0.00
Teacher - Secondary	22.50	21.00	(1.50)
Total	23.50	22.00	(1.50)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	64,663	64,197	65,784
MIDDLE	461,079	456,057	457,967
HIGH	822,753	995,594	968,372
ADMINISTRATION	90,619	69,126	69,126
GRAND TOTAL - TECHNOLOGY EDUCATION	1,439,114	1,584,974	1,561,249

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

CAREER AND TECHNICAL EDUCATION - TRADE AND INDUSTRIAL

PERSONNEL	FY14 Actual	FY15 Budget	Change
Teacher - Secondary	1.00	2.00	1.00
Total	1.00	2.00	1.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
HIGH	79,388	56,930	122,551
ADMINISTRATION	1,250	8,305	8,305
GRAND TOTAL - TRADE AND INDUSTRIAL	80,638	65,235	130,856

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

CAREER AND TECHNICAL EDUCATION - VOCATIONAL PROGRAMS

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary II	1.00	0.00	(1.00)
Administrative Secretary III	0.00	1.00	1.00
Curriculum Leader	1.00	0.00	(1.00)
Director	0.00	1.00	1.00
Total	2.00	2.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	1,490,603	1,501,262	1,519,260

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

CURRICULUM DEVELOPMENT

PERSONNEL

NONE

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	120,119	138,608	138,608

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

DROPOUT PREVENTION

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Coordinator	1.00	1.00	0.00
Teacher - G.E.D.	4.00	3.50	(0.50)
Total	5.00	4.50	(0.50)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	301,687	318,601	295,480

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

DUAL ENROLLMENT

PERSONNEL

NONE

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	3,221	4,998	4,998

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

EARLY CHILDHOOD PROGRAMS

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary I	0.50	0.00	(0.50)
Administrative Secretary III	1.00	1.00	0.00
Library Assistant	0.00	0.50	0.50
Principal	1.00	1.00	0.00
Total	2.50	2.50	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	151,642	129,888	199,138

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

EARLY READING INTERVENTION

PERSONNEL	FY14 Actual	FY15 Budget	Change
Early Reading Intervention Assistant	15.00	15.00	0.00
Teacher Specialist	1.00	1.00	0.00
Total	16.00	16.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	303,660	457,141	474,685

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

ELEMENTARY SUMMER REMEDIAL

PERSONNEL

NONE

Account	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	369,136	394,485	394,485

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

ENGLISH AND LANGUAGE ARTS

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	132.00	130.00	(2.00)
Teacher Specialist	2.00	2.00	0.00
Total	136.00	134.00	(2.00)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	4,207,002	4,603,271	4,598,515
HIGH	3,413,684	3,714,172	3,835,392
ADMINISTRATION	445,120	473,400	491,153
GRAND TOTAL - ENGLISH AND LANGUAGE ARTS	8,065,806	8,790,843	8,925,060

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

ENGLISH AS A SECOND LANGUAGE

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary III	0.00	1.00	1.00
Family Engagement Specialist	0.00	1.00	1.00
Teacher - Elementary	6.50	6.50	0.00
Teacher - Secondary	4.00	4.00	0.00
Total	10.50	12.50	2.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	336,670	349,599	353,267
MIDDLE	103,932	110,213	112,895
HIGH	111,811	118,754	121,777
ADMINISTRATION	21,939	26,598	87,788
GRAND TOTAL - ENGLISH AS A SECOND LANGUAGE	574,352	605,164	675,727

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

EXECUTIVE ADMINISTRATION SERVICES

PERSONNEL	FY14 Actual	FY15 Budget	Change
Deputy Superintendent, Curriculum & Instruction	1.00	1.00	0.00
Deputy Superintendent, Facilities & Business Support	1.00	1.00	0.00
Director, Community & Legislative Relations	1.00	1.00	0.00
Executive Assistant	1.00	1.00	0.00
Executive Secretary	1.00	1.00	0.00
Legal Assistant	1.00	1.00	0.00
School Board Attorney	1.00	1.00	0.00
Superintendent	1.00	1.00	0.00
Change	8.00	8.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	1,093,012	1,172,830	1,228,714

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

FINE ARTS

PERSONNEL	FY14 Actual	FY15 Budget	Change
Curriculum Leader	1.00	1.00	0.00
Teacher Specialist	1.00	1.00	0.00
Total	2.00	2.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	218,969	213,205	217,897

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

FISCAL SERVICES

PERSONNEL	FY14 Actual	FY15 Budget	Change
Account Clerk III	1.00	1.00	0.00
Accounting System Specialist	1.00	1.00	0.00
Assistant Director, Accounting	1.00	1.00	0.00
Assistant Director, Budgeting	1.00	1.00	0.00
Director, Business and Finance	1.00	1.00	0.00
Financial Services Specialist	1.00	1.00	0.00
Grants Specialist	1.00	1.00	0.00
Payroll Clerk II	2.00	0.00	(2.00)
Payroll Clerk III	1.00	0.00	(1.00)
Payroll Specialist	1.00	3.00	2.00
Payroll Specialist, Senior	0.00	1.00	1.00
Payroll Supervisor	1.00	1.00	0.00
Total	12.00	12.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	10,154,331	11,331,316	13,607,451

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

FOREIGN LANGUAGES

PERSONNEL	FY14 Actual	FY15 Budget	Change
Curriculum Leader	1.00	1.00	0.00
Teacher - Elementary	1.00	0.00	(1.00)
Teacher - Secondary	36.00	36.50	0.50
Total	38.00	37.50	(0.50)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	69,312	73,899	-
MIDDLE	701,992	704,420	662,356
HIGH	1,645,164	1,687,714	1,830,927
GRAND TOTAL - FOREIGN LANGUAGES	2,416,468	2,466,033	2,493,283

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

GIFTED AND TALENTED

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary III	2.00	2.00	0.00
Assistant Principal	1.00	1.00	0.00
Director, Academic Advancement & Enrichment	1.00	1.00	0.00
Office Assistant	0.50	0.50	0.00
Principal	1.00	1.00	0.00
School Finance Officer	1.00	1.00	0.00
Teacher - Secondary	12.00	11.00	(1.00)
Teacher - Other	7.50	6.50	(1.00)
Total	26.00	24.00	(2.00)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	1,101,871	1,142,681	1,087,649
ADMINISTRATION	803,151	887,972	875,294
GRAND TOTAL - GIFTED AND TALENTED	1,905,022	2,030,653	1,962,943

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

GUIDANCE SERVICES

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary II	12.00	12.00	0.00
Administrative Secretary III	1.00	1.00	0.00
Director, School Counseling	1.00	1.00	0.00
Guidance Counselor - Elementary	19.00	11.50	(7.50)
Guidance Counselor - Secondary	37.00	37.00	0.00
School Counseling Coordinator	4.00	4.00	0.00
Total	74.00	66.50	(7.50)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	1,235,985	1,333,601	840,564
MIDDLE	1,466,629	1,514,004	1,549,950
HIGH	1,879,373	1,927,706	1,980,717
ADMINISTRATION	163,778	171,748	269,148
GRAND TOTAL - GUIDANCE SERVICES	4,745,765	4,947,059	4,640,379

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

HEALTH SERVICES

PERSONNEL	FY14 Actual	FY15 Budget	Change
Coordinator, Health Services	1.00	1.00	0.00
Health Clerk	9.00	9.00	0.00
Health Services Technician	1.00	1.00	0.00
Licensed Practical Nurse	1.00	1.00	0.00
School Nurse	32.50	32.50	0.00
Total	44.50	44.50	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	1,006,771	1,047,999	1,053,069
MIDDLE	420,591	437,319	454,294
HIGH	212,931	226,459	232,112
ADMINISTRATION	416,354	507,980	532,622
GRAND TOTAL - HEALTH SERVICES	2,056,647	2,219,757	2,272,097

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

HEALTH AND PHYSICAL EDUCATION

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary II	0.50	0.00	(0.50)
Curriculum Leader	1.00	1.00	0.00
Teacher - Elementary	19.00	19.00	0.00
Teacher - Secondary	64.00	63.00	(1.00)
Total	84.50	83.00	(1.50)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	1,154,469	1,213,603	1,245,824
MIDDLE	2,083,180	2,269,218	2,294,123
HIGH	1,940,248	1,915,656	1,818,420
ADMINISTRATION	129,966	171,465	157,928
GRAND TOTAL - HEALTH AND PHYSICAL EDUCATION	5,307,863	5,569,942	5,516,295

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

HOMEBOUND

PERSONNEL	FY14 Actual	FY15 Budget	Change
Homebound Services Director	1.00	1.00	0.00
Homebound Staff	0.50	0.50	0.00
Total	1.50	1.50	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	444,031	418,539	459,571

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

HUMAN RESOURCES

PERSONNEL	FY14 Actual	FY15 Budget	Change
Assistant Director, Recruit and Staffing	1.00	0.00	(1.00)
Compensation Analyst	1.00	1.00	0.00
Executive Director, Human Resources	1.00	1.00	0.00
HR Information Systems Administrator	1.00	1.00	0.00
Human Resources Assistant	1.00	1.00	0.00
Human Resources Coordinator	1.00	0.00	(1.00)
Human Resources Manager	0.00	1.00	1.00
Human Resources Specialist	4.00	4.00	0.00
Office Assistant	1.00	0.00	(1.00)
Organizational Development Assistant	0.00	1.00	1.00
Professional Development Coordinator	1.00	1.00	0.00
Teacher Specialist	1.00	1.00	0.00
Total	13.00	12.00	(1.00)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	1,346,514	1,417,076	3,785,645

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

INSTRUCTIONAL ACCOUNTABILITY

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary III	0.00	0.00	0.00
Director of Instructional Accountability	1.00	1.00	0.00
Division Director of Testing	1.00	1.00	0.00
Division Testing Support Specialist	1.00	1.00	0.00
Research & Evaluation Specialist	1.00	1.00	0.00
Testing Services Coordinator	1.00	1.00	0.00
Total	5.00	5.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	556,557	587,562	601,007

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

INTERNATIONAL BACCALAUREATE

PERSONNEL	FY14 Actual	FY15 Budget	Change
International Baccalaureate Coordinator	1.00	1.00	0.00
Total	1.00	1.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	180,470	219,502	180,955

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

LIBRARY MEDIA SERVICES

PERSONNEL	FY14 Actual	FY15 Budget	Change
Coordinator, Library Media Services	1.00	1.00	0.00
Library Database Specialist	1.00	1.00	0.00
Library Media Specialist	37.00	37.00	0.00
Library Processing Clerk	1.00	1.00	0.00
Library Technician	7.00	7.00	0.00
Total	47.00	47.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	1,112,185	1,259,570	1,275,648
MIDDLE	798,487	759,391	757,105
HIGH	633,934	677,259	687,535
ADMINISTRATION	942,727	974,392	984,734
GRAND TOTAL - LIBRARY MEDIA SERVICES	3,487,333	3,670,612	3,705,022

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

MATH

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Math Coach	3.00	1.50	(1.50)
Teacher - Secondary	123.00	126.00	3.00
Teacher Specialist	1.60	3.00	1.40
Total	129.60	132.50	2.90

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	4,362,726	4,552,499	4,727,215
HIGH	3,335,798	3,226,040	3,459,068
ADMINISTRATION	350,741	380,289	502,926
GRAND TOTAL - MATH	8,049,265	8,158,828	8,689,209

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

MIDDLE SCHOOL SUMMER REMEDIAL

PERSONNEL

NONE

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	123,755	144,549	144,549

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

MUSIC - BAND

PERSONNEL	FY14 Actual	FY15 Budget	Change
Teacher - Secondary	13.00	13.00	0.00
Total	13.00	13.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	418,800	440,255	457,235
HIGH	328,505	347,029	351,878
ADMINISTRATION	123,940	112,832	110,919
GRAND TOTAL - MUSIC - BAND	871,245	900,116	920,032

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

MUSIC - CHORAL

PERSONNEL	FY14 Actual	FY15 Budget	Change
Staff Accompaniest	1.00	1.00	0.00
Teacher - Elementary	19.00	19.00	0.00
Teacher - Secondary	9.50	9.50	0.00
Total	29.50	29.50	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	1,146,550	1,215,726	1,249,088
MIDDLE	370,910	394,983	395,692
HIGH	249,752	265,283	263,810
ADMINISTRATION	89,223	71,062	70,688
GRAND TOTAL - MUSIC - CHORAL	1,856,435	1,947,054	1,979,278

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

NATIONAL BOARD CERTIFIED TEACHER (NBCT) SUPPLEMENT

PERSONNEL

NONE

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	-	68,896	51,680
MIDDLE	-	45,213	35,530
HIGH	-	74,279	57,332
ADMINISTRATION	536	12,918	9,690
GRAND TOTAL - NBCT SUPPLEMENT	536	201,306	154,232

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

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

OPERATIONS AND MAINTENANCE - BUILDING SERVICES

PERSONNEL	FY14 Actual	FY15 Budget	Change
Carpenter I	1.00	1.00	0.00
Carpenter II	2.00	2.00	0.00
Carpenter III	5.00	4.00	(1.00)
Carpenter Foreman	0.00	1.00	1.00
Custodial Supervisor	2.00	0.00	(2.00)
Custodian	121.00	0.00	(121.00)
Electrician I	1.00	1.00	0.00
Electrician II	2.00	1.00	(1.00)
Electrician III	6.00	6.00	0.00
Electrician Apprentice	1.00	1.00	0.00
Electrician Foreman	0.00	1.00	1.00
Electrician, Lead	1.00	0.00	(1.00)
Electronics Technician	0.00	1.00	1.00
Energy Specialist	2.00	2.00	0.00
Environmental Safety	1.00	1.00	0.00
Facilities Assistant	0.00	0.50	0.50
Floor Technician	2.00	0.00	(2.00)
Floor Technician, Lead	1.00	0.00	(1.00)
Lead Custodian I	28.00	0.00	(28.00)
Lead Custodian II	12.00	0.00	(12.00)
Lead Custodian III	4.00	0.00	(4.00)
Lead Groundskeeper	0.50	0.50	0.00
Locksmith	1.00	1.00	0.00
Maintenance Supervisor	3.00	1.00	(2.00)
Manager - School Operations	1.00	0.00	(1.00)
Mechanic II	3.00	1.00	(2.00)
Mechanic III	4.00	0.00	(4.00)
Mechanic, Lead	1.00	0.00	(1.00)
Operations and Maintenance Planner	1.00	0.00	(1.00)
Plumber II	1.00	2.00	1.00
Plumber III	3.00	2.00	(1.00)
Plumber Apprentice	1.00	0.00	(1.00)
Plumber Foreman	0.00	1.00	1.00
Plumber, Lead	1.00	0.00	(1.00)
Warehouse Supervisor	1.00	0.00	(1.00)
Warehouse Worker, Lead	1.00	0.00	(1.00)
Total	214.50	31.00	(183.50)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	2,940,235	2,918,809	1,071,603
MIDDLE	3,088,793	3,378,616	1,317,700
HIGH	2,255,391	2,547,411	1,102,792
ADMINISTRATION	6,195,260	5,739,177	9,079,737
GRAND TOTAL - BUILDING SERVICES	14,479,679	14,584,013	12,571,832

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

OPERATIONS AND MAINTENANCE - MANAGEMENT AND DIRECTION

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Contract Specialist, School Operations	1.00	0.00	(1.00)
Director, School Operations/Maintenance	1.00	1.00	0.00
School Operations Project Manager	0.00	1.00	1.00
Total	3.00	3.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	510,220	682,643	637,501

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

OPERATIONS AND MAINTENANCE - SECURITY

PERSONNEL	FY14 Actual	FY15 Budget	Change
Security Officer	33.50	34.50	1.00
Security Officer, Lead	1.00	1.00	0.00
Security Supervisor	1.00	1.00	0.00
Total	35.50	36.50	1.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	12,021	-	-
MIDDLE	359,237	383,557	398,575
HIGH	548,141	583,079	546,169
ADMINISTRATION	264,900	257,669	273,564
GRAND TOTAL - SECURITY	1,184,299	1,224,305	1,218,308

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

OTHER PROGRAMS

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary II	0.00	1.00	1.00
Administrative Secretary III	1.00	0.00	(1.00)
Coordinator	1.00	1.00	0.00
Director, Alternative Learning and Adult Education	1.00	1.00	0.00
School Accountant	0.00	1.00	1.00
Total	3.00	4.00	1.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
HIGH	413,644	215,839	159,261
ADMINISTRATION	119,295	124,301	127,182
GRAND TOTAL - OTHER PROGRAMS	532,939	340,140	286,443

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

PERFORMANCE LEARNING CENTER

PERSONNEL	FY14 Actual	FY15 Budget	Change
Academic Coordinator	1.00	1.00	0.00
Administrative Secretary I	0.00	1.00	1.00
Administrative Secretary III	1.00	0.00	(1.00)
Learning Facilitator	5.00	5.00	0.00
Total	7.00	7.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	441,547	483,558	490,037

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

PSYCHOLOGICAL SERVICES

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary II	1.00	1.00	0.00
Coordinator, Psychological Services	1.00	1.00	0.00
School Psychologist	9.50	9.50	0.00
School Psychology Technician	1.50	1.50	0.00
Total	13.00	13.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	1,004,683	1,127,429	1,155,425

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

PUBLIC INFORMATION SERVICES

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary II	2.50	2.50	0.00
Executive Director, Public Relations and Marketing	1.00	1.00	0.00
Messenger/Van Driver	0.50	1.00	0.50
Public Relations Specialist	1.00	1.00	0.00
Records Clerk	1.00	1.00	0.00
Records Specialist	1.00	1.00	0.00
Total	7.00	7.50	0.50

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	569,890	584,309	606,998

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

READING

PERSONNEL	FY14 Actual	FY15 Budget	Change
Reading Coach - Secondary	3.00	1.00	(2.00)
Teacher - Elementary	19.00	19.00	0.00
Teacher - Secondary	9.00	9.00	0.00
Total	31.00	29.00	(2.00)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	1,196,511	1,283,427	1,390,170
MIDDLE	488,707	545,218	505,276
HIGH	286,449	302,120	233,380
GRAND TOTAL - READING	1,971,667	2,130,765	2,128,826

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

REGULAR PROGRAMS

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary II	6.00	6.00	0.00
Administrative Secretary III	32.30	32.30	0.00
Assistant Principal	51.00	51.00	0.00
Dean of Students	9.00	9.00	0.00
Educational Interpreter	1.00	1.00	0.00
Executive Director	2.30	2.30	0.00
Graduation Specialists	4.00	4.00	0.00
Grant Writer	0.00	0.50	0.50
In-School Suspension Assistant	11.00	10.00	(1.00)
Instructional Assistant - General Ed	74.00	37.00	(37.00)
Office Assistant	15.00	15.00	0.00
Principal	30.00	30.00	0.00
School Accountant	4.00	4.00	0.00
School Finance Officer	7.00	7.00	0.00
Study Hall Monitor	1.00	1.00	0.00
Teacher - Elementary	425.00	436.00	11.00
Teacher - Other	10.00	10.00	0.00
Testing Specialist	4.00	4.00	0.00
Total	686.60	660.10	(26.50)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	28,891,536	29,645,163	29,511,946
MIDDLE	8,479,399	8,392,812	8,568,305
HIGH	5,302,430	4,879,816	4,923,823
ADMINISTRATION	1,955,959	1,459,975	1,526,551
GRAND TOTAL - REGULAR PROGRAMS	44,629,324	44,377,766	44,530,625

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

REPROGRAPHICS

PERSONNEL	FY14 Actual	FY15 Budget	Change
Coordinator, Graphics	1.00	1.00	0.00
Coordinator, Printing Services	1.00	1.00	0.00
Graphic Artist	2.00	2.00	0.00
Printer I	1.50	1.50	0.00
Printer II	1.00	1.00	0.00
Printer, Senior	1.00	1.00	0.00
Webmaster	1.00	1.00	0.00
Total	8.50	8.50	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	556,317	662,185	692,929

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SAFE SCHOOLS

PERSONNEL

NONE

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	695,673	729,093	769,734

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SCHOOL FOOD SERVICE

PERSONNEL	FY14 Actual	FY15 Budget	Change
Cafeteria Monitor	26.00	0.00	(26.00)
Total	26.00	0.00	(26.00)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	148,946	183,058	-
MIDDLE	53,760	67,613	-
GRAND TOTAL - SCHOOL FOOD SERVICE	202,706	250,671	-

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

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SCHOOL SOCIAL WORK

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary II	1.00	1.00	0.00
Coordinator, School Social Work Services	1.00	1.00	0.00
School Social Worker	8.50	8.50	0.00
Total	10.50	10.50	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	866,114	904,480	924,760

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SCIENCE

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	90.00	84.00	(6.00)
Teacher Specialist	1.30	2.00	0.70
Total	93.30	88.00	(5.30)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	2,511,474	2,574,672	2,385,710
HIGH	2,963,980	3,105,888	3,117,998
ADMINISTRATION	373,547	461,889	516,392
GRAND TOTAL - SCIENCE	5,849,001	6,142,449	6,020,100

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SOCIAL SCIENCES

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	92.00	87.00	(5.00)
Teacher Specialist	2.00	2.00	0.00
Total	96.00	91.00	(5.00)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	2,516,297	2,417,229	2,253,703
HIGH	3,437,662	3,496,584	3,417,821
ADMINISTRATION	340,586	357,401	381,378
GRAND TOTAL - SOCIAL SCIENCES	6,294,545	6,271,214	6,052,902

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SOL ALGEBRA READINESS

PERSONNEL	FY14 Actual	FY15 Budget	Change
Teacher, Secondary	7.00	5.00	(2.00)
Total	7.00	5.00	(2.00)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	-	145,009	64,444
HIGH	-	320,971	238,692
GRAND TOTAL - SOL ALGEBRA READINESS	-	465,980	303,136

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SOL REMEDIATION

PERSONNEL

NONE

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	121,658	161,082	161,082
MIDDLE	279,221	162,913	162,913
GRAND TOTAL - SOL REMEDIATION	400,879	323,995	323,995

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SPECIAL EDUCATION - AUTISM

PERSONNEL	FY14 Actual	FY15 Budget	Change
Instructional Assistant	11.00	11.00	0.00
Total	11.00	11.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	93,786	120,185	81,580
MIDDLE	136,076	147,608	136,294
HIGH	158,425	176,899	141,030
GRAND TOTAL - AUTISM	388,287	444,692	358,904

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SPECIAL EDUCATION - DEVELOPMENTALLY DELAYED

PERSONNEL	FY14 Actual	FY15 Budget	Change
Instructional Assistant	8.00	8.00	0.00
Teacher - Elementary	15.00	14.00	(1.00)
Total	23.00	22.00	(1.00)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	682,604	726,189	691,380
MIDDLE	76,565	78,613	138,587
ADMINISTRATION	356,971	386,837	342,339
GRAND TOTAL - DEVELOPMENTALLY DELAYED	1,116,140	1,191,639	1,172,306

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SPECIAL EDUCATION - GENERAL CURRICULUM

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Certified Occupational Therapist Asst	1.00	1.00	0.00
Director, Special Education	1.00	1.00	0.00
Graduation Facilitators	4.00	4.00	0.00
Information Systems Processing Specialist	0.00	0.00	0.00
Instructional Assistant	66.00	45.00	(21.00)
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
Parent Resource Facilitator	0.50	0.00	(0.50)
Physical Therapist	2.00	2.00	0.00
Special Education Coordinator	8.00	8.00	0.00
Teacher - Elementary	42.00	32.00	(10.00)
Teacher - Secondary	90.50	92.50	2.00
Total	221.00	191.50	(29.50)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	3,380,315	3,360,558	2,431,825
MIDDLE	3,145,536	3,251,441	3,142,993
HIGH	3,732,443	3,762,099	3,864,178
ADMINISTRATION	4,354,894	4,286,123	4,571,320
GRAND TOTAL - GENERAL CURRICULUM	14,613,188	14,660,221	14,010,316

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SPECIAL EDUCATION - HEARING IMPAIRED

PERSONNEL	FY14 Actual	FY15 Budget	Change
Educational Interpreter	8.00	8.00	0.00
Hearing Impairment Specialist	3.00	3.00	0.00
Instructional Assistant	1.00	1.00	0.00
Total	12.00	12.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	761,095	820,379	827,201

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SPECIAL EDUCATION - MILD INTELLECTUAL DISABILITY

PERSONNEL	FY14 Actual	FY15 Budget	Change
Instructional Assistant	21.00	21.00	0.00
Teacher - Elementary	6.00	5.00	(1.00)
Teacher - Secondary	9.00	10.00	1.00
Total	36.00	36.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	507,857	569,596	527,078
MIDDLE	551,336	519,690	592,809
HIGH	395,568	407,128	410,869
GRAND TOTAL - MILD INTELLECTUAL DISABILITY	1,454,761	1,496,414	1,530,756

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SPECIAL EDUCATION - MODERATE INTELLECTUAL DISABILITY

PERSONNEL	FY14 Actual	FY15 Budget	Change
Instructional Assistant	18.00	18.00	0.00
Teacher - Elementary	5.00	5.00	0.00
Teacher - Secondary	13.00	14.00	1.00
Total	36.00	37.00	1.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	540,943	552,327	493,736
MIDDLE	528,762	571,196	579,754
HIGH	472,655	537,937	559,727
ADMINISTRATION	54,995	56,178	57,467
GRAND TOTAL - MODERATE INTELLECTUAL DISABILITY	1,597,355	1,717,638	1,690,684

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SPECIAL EDUCATION - MULTIPLE DISABILITY

PERSONNEL	FY14 Actual	FY15 Budget	Change
Instructional Assistant	4.00	4.00	0.00
Student Attendant	2.00	0.00	(2.00)
Teacher - Elementary	2.00	2.00	0.00
Teacher - Secondary	2.00	2.00	0.00
Total	10.00	8.00	(2.00)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	175,895	215,087	192,105
MIDDLE	128,177	135,831	119,992
HIGH	86,203	95,709	100,501
GRAND TOTAL - MULTIPLE DISABILITY	390,275	446,627	412,598

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SPECIAL EDUCATION - ORTHOPEDICALLY IMPAIRED

PERSONNEL	FY14 Actual	FY15 Budget	Change
Instructional Assistant	1.00	1.00	0.00
Total	1.00	1.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	25,578	28,187	-
MIDDLE	23,108	26,245	55,923
HIGH	54,202	64,360	29,638
GRAND TOTAL - ORTHOPEDICALLY IMPAIRED	102,888	118,792	85,561

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SPECIAL EDUCATION - OTHER HEALTH IMPAIRED

PERSONNEL	FY14 Actual	FY15 Budget	Change
Instructional Assistant	2.00	2.00	0.00
Total	2.00	2.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	29,042	33,539	34,557
HIGH	74,584	83,109	28,952
GRAND TOTAL - OTHER HEALTH IMPAIRED	103,626	116,648	63,509

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SPECIAL EDUCATION - SERIOUSLY EMOTIONALLY DISABLED

PERSONNEL	FY14 Actual	FY15 Budget	Change
Instructional Assistant	3.00	3.00	0.00
Teacher - Elementary	2.00	2.00	0.00
Total	5.00	5.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	179,557	193,256	191,771

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SPECIAL EDUCATION - SPECIFIC LEARNING DISABILITY

PERSONNEL	FY14 Actual	FY15 Budget	Change
Instructional Leader	6.00	6.00	0.00
Total	6.00	6.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	118,960	127,513	138,068
HIGH	263,739	277,733	284,769
GRAND TOTAL - SPECIFIC LEARNING DISABILITY	382,699	405,246	422,837

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SPECIAL EDUCATION - SPEECH OR LANGUAGE IMPAIRED

PERSONNEL	FY14 Actual	FY15 Budget	Change
Speech/Language Pathologist	21.00	20.00	(1.00)
Total	21.00	20.00	(1.00)

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	1,428,618	1,537,354	1,586,456

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SPECIAL EDUCATION - VISUALLY IMPAIRED

PERSONNEL	FY14 Actual	FY15 Budget	Change
Orientation and Mobility Specialist	1.00	1.00	0.00
Visual Impairment Specialist	1.00	1.00	0.00
Total	2.00	2.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	128,171	87,414	80,985

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

STUDENT SERVICES

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Attendance Coordinator	1.00	1.00	0.00
Behavior Specialist	1.00	1.00	0.00
Director, Student Services	1.00	1.00	0.00
School Court Liaison	1.00	1.00	0.00
Total	5.00	5.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	58,595	66,993	70,956
ADMINISTRATION	321,209	374,780	303,245
GRAND TOTAL - STUDENT SERVICES	379,804	441,773	374,201

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

SUMMER PROGRAMS

PERSONNEL

NONE

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	66,847	66,929	49,705

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

TECHNOLOGY - CLASSROOM INSTRUCTION

PERSONNEL	FY14 Actual	FY15 Budget	Change
Teacher - Other (ITRT)	6.00	6.00	0.00
Teacher Specialist	2.00	2.00	0.00
Total	8.00	8.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	510,318	584,325	594,949

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

TECHNOLOGY - INSTRUCTIONAL SUPPORT

PERSONNEL	FY14 Actual	FY15 Budget	Change
Applications Database Administrator	1.00	1.00	0.00
Assistant Network Administrator Assistant	1.00	1.00	0.00
System Administrator Communication	1.00	1.00	0.00
Network Specialist 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.	1.00	1.00	0.00
Local Database Manager	2.00	2.00	0.00
MAC School Technology Specialist	1.00	1.00	0.00
Network Support Specialist II	1.00	1.00	0.00
Network Support Specialist Sr.	1.00	1.00	0.00
Network Support Supervisor	1.00	1.00	0.00
Network System Administrator	1.00	1.00	0.00
Programmer Analyst II	1.00	1.00	0.00
Programmer Analyst Sr.	1.00	1.00	0.00
School Info Processing Specialist II School	3.00	3.00	0.00
Technology Specialist I	8.00	8.00	0.00
School Technology Specialist II	1.00	1.00	0.00
School Technology Specialist Sr.	13.00	11.00	(2.00)
Senior System Administrator	0.00	1.00	1.00
Technical Analyst	1.00	1.00	0.00
Technology Repair Specialist II	1.00	1.00	0.00
Technology Repair Specialist Sr.	1.00	1.00	0.00
Technology Support Manager Technology	3.00	3.00	0.00
Support Specialist II Technology Support	1.00	1.00	0.00
Specialist, Senior Van Driver	3.00	2.00	(1.00)
	3.00	5.00	2.00
	0.00	0.50	0.50
Total	54.00	54.50	0.50

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
MIDDLE	46,662	49,792	50,926
HIGH	346,776	373,368	363,371
ADMINISTRATION	5,463,840	5,478,674	5,414,691
GRAND TOTAL - INSTRUCTIONAL SUPPORT	5,857,278	5,901,834	5,828,988

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

TECHNOLOGY - MANAGEMENT AND DIRECTION

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Director, Information Systems	1.00	1.00	0.00
Total	2.00	2.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	1,051,460	1,183,505	1,315,023

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

TRANSPORTATION - MAINTENANCE SERVICES

PERSONNEL	FY14 Actual	FY15 Budget	Change
Automotive Mechanic	5.00	5.00	0.00
Automotive Shop Supervisor	1.00	1.00	0.00
Automotive Shop Supervisor, Assistant	1.00	1.00	0.00
Lot Attendant	2.00	2.00	0.00
Transportation Shop Attendant	1.00	1.00	0.00
Total	10.00	10.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	2,967,789	2,783,583	2,763,224

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

TRANSPORTATION - MANAGEMENT AND DIRECTION

PERSONNEL	FY14 Actual	FY15 Budget	Change
Administrative Secretary I	0.50	0.00	(0.50)
Administrative Secretary III	1.00	1.00	0.00
Director, Transportation	1.00	1.00	0.00
Routing Specialist	1.50	1.00	(0.50)
School Accountant	1.00	1.00	0.00
Transportation Assistant	0.00	1.00	1.00
Transportation Coordinator	1.00	1.00	0.00
Transportation Dispatcher	2.00	2.00	0.00
Transportation Supervisor	2.00	2.00	0.00
Transportation Supervisor of Safety, Training, & Recruiting	1.00	1.00	0.00
Change	11.00	11.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	1,391,562	938,861	938,260

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

TRANSPORTATION - MONITORING SERVICES

PERSONNEL	FY14 Actual	FY15 Budget	Change
Bus Attendant	49.00	49.00	0.00
Change	49.00	49.00	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	930,830	917,886	961,692

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

TRANSPORTATION - VEHICLE OPERATION SERVICES

PERSONNEL	FY14 Actual	FY15 Budget	Change
Bus Driver	180.50	180.50	0.00
Total	180.50	180.50	0.00

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ELEMENTARY	-	258	258
MIDDLE	-	620	620
HIGH	-	18,577	18,577
ADMINISTRATION	4,650,059	4,503,556	4,473,871
GRAND TOTAL - VEHICLE OPERATION SERVICES	4,650,059	4,523,011	4,493,326

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

TRUANCY

PERSONNEL

NONE

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	2,428	3,000	3,000

Totals may not add due to rounding.

**OPERATING BUDGET EXPENSES BY PROGRAM
2014-2015**

UNASSIGNED*

PERSONNEL

NONE

COST CENTER	FY13 Actuals	FY14 Budget	FY15 Budget
ADMINISTRATION	19,638	1,795,700	(954,355)

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

*Attrition	(1,000,000)	(1,844,580)
Reserve for Fall Membership	814,469	800,844
Substitute Personnel	1,981,231	89,381
	<u>1,795,700</u>	<u>(954,355)</u>

Totals may not add due to rounding.

OPERATING BUDGET

BUDGET BY DEPARTMENT

2014 - 2015

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Aberdeen Elementary	020	1121	Comp of Teachers	\$1,456,241
		1122	Comp of Librarians	\$44,414
		1123	Comp of Deans and Guidance Counselors	\$47,207
		1126	Comp of Principals	\$73,518
		1127	Comp of Assistant Principals	\$55,939
		1131	Comp of Nurses	\$41,716
		1141	Comp of Teacher Assistants	\$71,032
		1150	Comp of Secretary and Clerical	\$33,634
		1342	Comp of Part Time Teacher Assistants	\$50,076
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$3,144
			Sub-total: \$1,882,921	
		2100	FICA Employer Contribution	\$144,040
		2210	Virginia Retirement System	\$283,008
		2300	Health Insurance Subsidy	\$257,294
		2400	Virginia Retirement System Life Insurance	\$21,662
			Sub-total: \$706,004	
		5101	Electrical Services	\$55,141
		5103	Water and Sewer Services	\$5,700
		5201	Postage Services	\$502
		5510	Mileage Reimbursement	\$250
			Sub-total: \$61,593	
		6001	Office Supplies	\$1,004
		6013	Instructional Supplies	\$7,455
		6050	Other Expenses	\$879
			Sub-total: \$9,338	
		8100	Capital Outlay-Replacement	\$1,506
			Sub-total: \$1,506	
			Total for Dept. 020: \$2,661,362	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Adult Education	844	1121	Comp of Teachers	\$142,898
		1125	Comp of Directors/Curriculum Leaders	\$161,974
		1150	Comp of Secretary and Clerical	\$39,796
		1192	Comp of Staff Aides	\$16,146
		1320	Comp of Part Time Teachers	\$22,430
		1321	Comp of Home Bound Instructors	\$292,000
		1339	Comp of Part Time Professional Personnel	\$24,278
			Sub-total: \$699,522	
		2100	FICA Employer Contribution	\$53,513
		2210	Virginia Retirement System	\$55,327
		2300	Health Insurance Subsidy	\$25,185
		2400	Virginia Retirement System Life Insurance	\$4,289
			Sub-total: \$138,314	
		3320	Contracted Maintenance Agreements	\$600
			Sub-total: \$600	
		5201	Postage Services	\$299
		5205	Communication Technology	\$9,890
		5401	Leases/Rental of Equipment	\$6,000
		5501	Travel Expenses	\$1,760
			Sub-total: \$17,949	
		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
			Sub-total: \$45,166	
			Total for Dept. 844: \$901,551	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Alternative Learning and Adult Ed	380	1114	Comp of Other Admin Personnel	\$40,375
		1139	Comp of Other Professional Personnel	\$255,805
				Sub-total: \$296,180
		2100	FICA Employer Contribution	\$22,659
		2210	Virginia Retirement System	\$45,889
		2300	Health Insurance Subsidy	\$39,988
		2400	Virginia Retirement System Life Insurance	\$3,509
				Sub-total: \$112,045
		5101	Electrical Services	\$29,826
		5103	Water and Sewer Services	\$1,139
		5510	Mileage Reimbursement	\$1,412
				Sub-total: \$32,377
				Total for Dept. 380: \$440,602

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Andrews PK-8	030	1121	Comp of Teachers	\$3,379,045
		1122	Comp of Librarians	\$85,953
		1123	Comp of Deans and Guidance Counselors	\$121,197
		1126	Comp of Principals	\$80,736
		1127	Comp of Assistant Principals	\$190,338
		1131	Comp of Nurses	\$62,668
		1139	Comp of Other Professional Personnel	\$88,859
		1141	Comp of Teacher Assistants	\$86,366
		1150	Comp of Secretary and Clerical	\$133,552
		1192	Comp of Staff Aides	\$32,671
		1320	Comp of Part Time Teachers	\$40,000
		1342	Comp of Part Time Teacher Assistants	\$74,853
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$22,679
			Sub-total: \$4,404,917	
		2100	FICA Employer Contribution	\$336,979
		2210	Virginia Retirement System	\$660,906
		2300	Health Insurance Subsidy	\$575,669
		2400	Virginia Retirement System Life Insurance	\$50,665
			Sub-total: \$1,624,219	
		5100	Natural Gas Services	\$46,191
		5101	Electrical Services	\$219,965
		5103	Water and Sewer Services	\$8,900
		5201	Postage Services	\$1,374
		5510	Mileage Reimbursement	\$500
			Sub-total: \$276,930	
		6001	Office Supplies	\$2,362
		6013	Instructional Supplies	\$18,442
		6050	Other Expenses	\$2,067
			Sub-total: \$22,871	
		8100	Capital Outlay-Replacement	\$3,543
			Sub-total: \$3,543	
			Total for Dept. 030: \$6,332,480	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Armstrong Elementary	040	1121	Comp of Teachers	\$918,265
		1122	Comp of Librarians	\$50,256
		1126	Comp of Principals	\$93,420
		1127	Comp of Assistant Principals	\$71,846
		1131	Comp of Nurses	\$38,147
		1150	Comp of Secretary and Clerical	\$35,557
		1342	Comp of Part Time Teacher Assistants	\$28,017
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$8,038
			Sub-total: \$1,249,546	
		2100	FICA Employer Contribution	\$95,593
		2210	Virginia Retirement System	\$187,792
		2300	Health Insurance Subsidy	\$175,960
		2400	Virginia Retirement System Life Insurance	\$14,361
			Sub-total: \$473,706	
		5100	Natural Gas Services	\$6,401
		5101	Electrical Services	\$36,960
		5103	Water and Sewer Services	\$5,500
		5201	Postage Services	\$304
		5510	Mileage Reimbursement	\$250
			Sub-total: \$49,415	
		6001	Office Supplies	\$608
		6013	Instructional Supplies	\$4,245
		6050	Other Expenses	\$532
			Sub-total: \$5,385	
		8100	Capital Outlay-Replacement	\$912
			Sub-total: \$912	
			Total for Dept. 040: \$1,778,964	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Asbury Elementary	060	1121	Comp of Teachers	\$1,226,605
		1122	Comp of Librarians	\$50,381
		1126	Comp of Principals	\$80,549
		1127	Comp of Assistant Principals	\$63,307
		1131	Comp of Nurses	\$41,065
		1141	Comp of Teacher Assistants	\$18,336
		1150	Comp of Secretary and Clerical	\$34,960
		1342	Comp of Part Time Teacher Assistants	\$41,355
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$6,462
			Sub-total: \$1,569,020	
		2100	FICA Employer Contribution	\$120,031
		2210	Virginia Retirement System	\$235,465
		2300	Health Insurance Subsidy	\$186,545
		2400	Virginia Retirement System Life Insurance	\$18,005
			Sub-total: \$560,046	
		5101	Electrical Services	\$37,260
		5103	Water and Sewer Services	\$4,900
		5201	Postage Services	\$418
		5510	Mileage Reimbursement	\$250
			Sub-total: \$42,828	
		6001	Office Supplies	\$836
		6013	Instructional Supplies	\$6,111
		6050	Other Expenses	\$731
			Sub-total: \$7,678	
		8100	Capital Outlay-Replacement	\$1,254
			Sub-total: \$1,254	
			Total for Dept. 060: \$2,180,826	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Asst Supt - Curriculum and Instruction	842	1113	Comp of Deputy Superintendents	\$133,077
		1121	Comp of Teachers	\$49,045
		1150	Comp of Secretary and Clerical	\$43,363
		1425	Comp of Part Time Curriculum Developers	\$28,207
			Sub-total: \$253,692	
		2100	FICA Employer Contribution	\$19,407
		2210	Virginia Retirement System	\$34,945
		2300	Health Insurance Subsidy	\$31,954
		2400	Virginia Retirement System Life Insurance	\$2,673
			Sub-total: \$88,979	
		5501	Travel Expenses	\$356
		5510	Mileage Reimbursement	\$194
			Sub-total: \$550	
		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	\$98,300
		6050	Other Expenses	\$15,298
			Sub-total: \$1,228,530	
			Total for Dept. 842: \$1,571,751	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
At-Risk-4-Year Olds	868	1121	Comp of Teachers	\$1,220,485
		1125	Comp of Directors/Curriculum Leaders	\$87,532
		1139	Comp of Other Professional Personnel	\$53,948
		1141	Comp of Teacher Assistants	\$523,648
		1150	Comp of Secretary and Clerical	\$37,537
		1350	Comp of Part Time Secretary and Clerical	\$12,400
		1370	Comp of Bus Drivers Extra Runs	\$112,000
			Sub-total: \$2,047,550	
		2100	FICA Employer Contribution	\$156,640
		2210	Virginia Retirement System	\$299,192
		2300	Health Insurance Subsidy	\$327,376
		2400	Virginia Retirement System Life Insurance	\$22,889
		2830	Staff Development	\$15,000
			Sub-total: \$821,097	
		3602	At-Risk-4-Year Old Program	\$593,561
		3760	Virginia Living Museum	\$4,319
		3770	Virginia Air and Space Center	\$4,011
			Sub-total: \$601,891	
		5101	Electrical Services	\$33,165
		5103	Water and Sewer Services	\$3,900
		5401	Leases/Rental of Equipment	\$2,000
		5510	Mileage Reimbursement	\$3,000
		5800	Community Services/Parent Involvement	\$9,000
			Sub-total: \$51,065	
		6002	Food Cost	\$55,469
		6013	Instructional Supplies	\$25,000
		6050	Other Expenses	\$5,000
			Sub-total: \$85,469	
		8100	Capital Outlay-Replacement	\$24,600
			Sub-total: \$24,600	
			Total for Dept. 868: \$3,631,672	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Athletic Programs	856	1139	Comp of Other Professional Personnel	\$319,716
				Sub-total: \$319,716
		2100	FICA Employer Contribution	\$24,458
		2210	Virginia Retirement System	\$49,698
		2300	Health Insurance Subsidy	\$40,996
		2400	Virginia Retirement System Life Insurance	\$3,800
				Sub-total: \$118,952
		3145	Professional Services	\$80,000
				Sub-total: \$80,000
				Total for Dept. 856: \$518,668

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Barron Elementary	080	1121	Comp of Teachers	\$1,107,304
		1122	Comp of Librarians	\$51,804
		1126	Comp of Principals	\$91,491
		1127	Comp of Assistant Principals	\$63,424
		1131	Comp of Nurses	\$37,912
		1141	Comp of Teacher Assistants	\$39,124
		1150	Comp of Secretary and Clerical	\$33,634
		1339	Comp of Part Time Professional Personnel	\$24,069
		1342	Comp of Part Time Teacher Assistants	\$41,607
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$4,644
			Sub-total: \$1,501,013	
		2100	FICA Employer Contribution	\$114,829
		2210	Virginia Retirement System	\$221,376
		2300	Health Insurance Subsidy	\$236,349
		2400	Virginia Retirement System Life Insurance	\$16,932
			Sub-total: \$589,486	
		5101	Electrical Services	\$37,959
		5103	Water and Sewer Services	\$6,200
		5201	Postage Services	\$393
		5510	Mileage Reimbursement	\$250
			Sub-total: \$44,802	
		6001	Office Supplies	\$786
		6013	Instructional Supplies	\$5,491
		6050	Other Expenses	\$688
			Sub-total: \$6,965	
		8100	Capital Outlay-Replacement	\$1,179
			Sub-total: \$1,179	
			Total for Dept. 080: \$2,143,445	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Bassette Elementary	090	1121	Comp of Teachers	\$1,342,349
		1122	Comp of Librarians	\$40,598
		1126	Comp of Principals	\$73,315
		1127	Comp of Assistant Principals	\$53,659
		1131	Comp of Nurses	\$42,305
		1141	Comp of Teacher Assistants	\$73,838
		1150	Comp of Secretary and Clerical	\$37,593
		1342	Comp of Part Time Teacher Assistants	\$37,611
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$4,962
			Sub-total: \$1,712,230	
		2100	FICA Employer Contribution	\$130,987
		2210	Virginia Retirement System	\$258,351
		2300	Health Insurance Subsidy	\$261,114
		2400	Virginia Retirement System Life Insurance	\$19,757
			Sub-total: \$670,209	
		5101	Electrical Services	\$49,747
		5103	Water and Sewer Services	\$4,800
		5201	Postage Services	\$381
		5510	Mileage Reimbursement	\$250
			Sub-total: \$55,178	
		6001	Office Supplies	\$762
		6013	Instructional Supplies	\$5,519
		6017	Repair Parts and Supplies	\$254
		6050	Other Expenses	\$667
			Sub-total: \$7,202	
		8100	Capital Outlay-Replacement	\$1,143
			Sub-total: \$1,143	
			Total for Dept. 090: \$2,445,962	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Bethel High School	100	1114	Comp of Other Admin Personnel	\$43,554
		1121	Comp of Teachers	\$5,221,365
		1122	Comp of Librarians	\$89,901
		1123	Comp of Deans and Guidance Counselors	\$410,050
		1126	Comp of Principals	\$92,191
		1127	Comp of Assistant Principals	\$296,044
		1129	Comp of ROTC Instructors	\$293,097
		1131	Comp of Nurses	\$40,009
		1139	Comp of Other Professional Personnel	\$21,000
		1141	Comp of Teacher Assistants	\$160,895
		1150	Comp of Secretary and Clerical	\$235,659
		1192	Comp of Staff Aides	\$76,614
		1320	Comp of Part Time Teachers	\$55,849
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$129,811
			Sub-total: \$7,172,039	
		2100	FICA Employer Contribution	\$548,292
		2210	Virginia Retirement System	\$1,081,851
		2300	Health Insurance Subsidy	\$1,078,248
		2400	Virginia Retirement System Life Insurance	\$83,006
			Sub-total: \$2,791,397	
		5100	Natural Gas Services	\$9,601
		5101	Electrical Services	\$204,040
		5103	Water and Sewer Services	\$41,793
		5201	Postage Services	\$3,440
		5401	Leases/Rental of Equipment	\$7,060
		5500	Co-Curricular Activities	\$7,477
		5510	Mileage Reimbursement	\$750
			Sub-total: \$274,161	
		6001	Office Supplies	\$3,440
		6013	Instructional Supplies	\$25,304
		6017	Repair Parts and Supplies	\$1,695
		6050	Other Expenses	\$3,010
			Sub-total: \$33,449	
		8100	Capital Outlay-Replacement	\$5,160
			Sub-total: \$5,160	
			Total for Dept. 100: \$10,276,206	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Booker Elementary	120	1121	Comp of Teachers	\$1,156,933
		1122	Comp of Librarians	\$52,790
		1126	Comp of Principals	\$74,958
		1127	Comp of Assistant Principals	\$62,724
		1131	Comp of Nurses	\$37,912
		1141	Comp of Teacher Assistants	\$18,676
		1150	Comp of Secretary and Clerical	\$38,041
		1342	Comp of Part Time Teacher Assistants	\$50,562
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$3,462
			Sub-total: \$1,502,058	
		2100	FICA Employer Contribution	\$114,906
		2210	Virginia Retirement System	\$224,077
		2300	Health Insurance Subsidy	\$265,193
		2400	Virginia Retirement System Life Insurance	\$17,136
			Sub-total: \$621,312	
		5101	Electrical Services	\$40,956
		5103	Water and Sewer Services	\$5,200
		5201	Postage Services	\$407
		5510	Mileage Reimbursement	\$250
			Sub-total: \$46,813	
		6001	Office Supplies	\$814
		6013	Instructional Supplies	\$5,862
		6050	Other Expenses	\$712
			Sub-total: \$7,388	
		8100	Capital Outlay-Replacement	\$1,221
			Sub-total: \$1,221	
			Total for Dept. 120: \$2,178,792	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Bridgeport Academy	834	1121	Comp of Teachers	\$805,134
		1123	Comp of Deans and Guidance Counselors	\$112,408
		1124	Comp of Coordinators	\$80,980
		1131	Comp of Nurses	\$19,236
		1150	Comp of Secretary and Clerical	\$24,072
		1192	Comp of Staff Aides	\$32,630
		1320	Comp of Part Time Teachers	\$22,588
		1399	Comp of Temporary Employees	\$1,511
			Sub-total: \$1,098,559	
		2100	FICA Employer Contribution	\$84,043
		2210	Virginia Retirement System	\$165,587
		2300	Health Insurance Subsidy	\$141,839
		2400	Virginia Retirement System Life Insurance	\$12,783
		2830	Staff Development	\$2,000
			Sub-total: \$406,252	
		5100	Natural Gas Services	\$1,600
		5101	Electrical Services	\$33,464
		5103	Water and Sewer Services	\$1,600
		5201	Postage Services	\$58
		5401	Leases/Rental of Equipment	\$485
		5510	Mileage Reimbursement	\$250
			Sub-total: \$37,457	
		6001	Office Supplies	\$116
		6013	Instructional Supplies	\$3,000
		6017	Repair Parts and Supplies	\$423
		6050	Other Expenses	\$101
			Sub-total: \$3,640	
		8100	Capital Outlay-Replacement	\$174
		8200	Capital Outlay-New	\$15,625
			Sub-total: \$15,799	
			Total for Dept. 834: \$1,561,707	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Bryan Elementary	140	1121	Comp of Teachers	\$1,188,912
		1122	Comp of Librarians	\$46,789
		1123	Comp of Deans and Guidance Counselors	\$68,759
		1126	Comp of Principals	\$75,819
		1127	Comp of Assistant Principals	\$60,220
		1131	Comp of Nurses	\$37,916
		1141	Comp of Teacher Assistants	\$55,600
		1150	Comp of Secretary and Clerical	\$41,571
		1342	Comp of Part Time Teacher Assistants	\$54,063
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$5,278
			Sub-total: \$1,640,927	
		2100	FICA Employer Contribution	\$125,538
		2210	Virginia Retirement System	\$244,860
		2300	Health Insurance Subsidy	\$234,097
		2400	Virginia Retirement System Life Insurance	\$18,726
			Sub-total: \$623,221	
		5101	Electrical Services	\$42,255
		5103	Water and Sewer Services	\$9,500
		5201	Postage Services	\$379
		5510	Mileage Reimbursement	\$250
			Sub-total: \$52,384	
		6001	Office Supplies	\$758
		6013	Instructional Supplies	\$5,303
		6017	Repair Parts and Supplies	\$446
		6050	Other Expenses	\$663
			Sub-total: \$7,170	
		8100	Capital Outlay-Replacement	\$1,137
			Sub-total: \$1,137	
			Total for Dept. 140: \$2,324,839	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Burbank Elementary	180	1121	Comp of Teachers	\$1,150,711
		1122	Comp of Librarians	\$44,859
		1123	Comp of Deans and Guidance Counselors	\$48,278
		1126	Comp of Principals	\$76,302
		1127	Comp of Assistant Principals	\$56,204
		1131	Comp of Nurses	\$34,376
		1141	Comp of Teacher Assistants	\$57,664
		1150	Comp of Secretary and Clerical	\$38,246
		1342	Comp of Part Time Teacher Assistants	\$49,203
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$5,038
			Sub-total: \$1,566,881	
		2100	FICA Employer Contribution	\$119,869
		2210	Virginia Retirement System	\$234,340
		2300	Health Insurance Subsidy	\$271,900
		2400	Virginia Retirement System Life Insurance	\$17,920
			Sub-total: \$644,029	
		5100	Natural Gas Services	\$3,520
		5101	Electrical Services	\$46,950
		5103	Water and Sewer Services	\$5,100
		5201	Postage Services	\$389
		5510	Mileage Reimbursement	\$250
			Sub-total: \$56,209	
		6001	Office Supplies	\$778
		6013	Instructional Supplies	\$5,316
		6050	Other Expenses	\$681
			Sub-total: \$6,775	
		8100	Capital Outlay-Replacement	\$1,167
			Sub-total: \$1,167	
			Total for Dept. 180: \$2,275,061	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Business and Finance	845	1114	Comp of Other Admin Personnel	\$313,805
		1125	Comp of Directors/Curriculum Leaders	\$98,944
		1139	Comp of Other Professional Personnel	\$46,224
		1150	Comp of Secretary and Clerical	\$171,907
		1399	Comp of Temporary Employees	\$1,809
			Sub-total: \$632,689	
		2100	FICA Employer Contribution	\$48,398
		2210	Virginia Retirement System	\$97,979
		2220	Hampton Employees Retirement System	\$4,567,856
		2300	Health Insurance Subsidy	\$196,261
		2400	Virginia Retirement System Life Insurance	\$7,482
		2600	Unemployment Insurance Employer Contrib	\$139,160
		2831	Unused Sick Leave	\$90,665
		2832	Unused Vacation Leave	\$105,496
		2900	Other Fixed Costs	\$40,956
			Sub-total: \$5,294,253	
		3145	Professional Services	\$203,330
		3320	Contracted Maintenance Agreements	\$139,177
		3820	Data Processing Payments to City	\$740
		3821	Purchasing Payments to City	\$225,412
			Sub-total: \$568,659	
		5300	Self Insurance	\$2,532,925
		5401	Leases/Rental of Equipment	\$358,974
		5501	Travel Expenses	\$1,000
		5606	WHRO Capitol Outlay	\$41,400
		5802	Dues and Association Memberships	\$2,100
			Sub-total: \$2,936,399	
		6001	Office Supplies	\$9,976
		6050	Other Expenses	\$2,000
			Sub-total: \$11,976	
		7100	Youth Violence Prevention - Contribution	\$10,000
			Sub-total: \$10,000	
		9919	Contingency - Sales Tax	\$150,000
		9920	Contingency	\$1,232,373
		9923	Contingency - Medicaid Services	\$50,000
		9924	Contingency - City Debt Service	\$2,000,000
		9930	Student Activity Subsidy	\$287,000
		9940	C-PEG Television Subsidy	\$434,102
			Sub-total: \$4,153,475	
			Total for Dept. 845: \$13,607,451	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
CTE - Technology	926	1125	Comp of Directors/Curriculum Leaders	\$83,724
		1150	Comp of Secretary and Clerical	\$30,235
			Sub-total: \$113,959	
		2100	FICA Employer Contribution	\$8,718
		2210	Virginia Retirement System	\$17,732
		2300	Health Insurance Subsidy	\$21,378
		2400	Virginia Retirement System Life Insurance	\$1,356
			Sub-total: \$49,184	
		3320	Contracted Maintenance Agreements	\$5,000
		3330	Contracted Repair Service	\$17,898
			Sub-total: \$22,898	
		5501	Travel Expenses	\$2,000
		5510	Mileage Reimbursement	\$400
		5802	Dues and Association Memberships	\$16,500
			Sub-total: \$18,900	
		6001	Office Supplies	\$1,844
		6013	Instructional Supplies	\$81,744
		6016	Testing and Monitoring Supplies	\$86,306
		6017	Repair Parts and Supplies	\$14,066
		6047	Technology - Software / On-Line Content	\$114,043
		6050	Other Expenses	\$415
			Sub-total: \$298,418	
		7003	New Horizons- Contribution	\$1,039,200
			Sub-total: \$1,039,200	
		8100	Capital Outlay-Replacement	\$81,253
		8200	Capital Outlay-New	\$100,877
			Sub-total: \$182,130	
			Total for Dept. 926: \$1,724,689	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Cary Elementary	200	1121	Comp of Teachers	\$1,049,216
		1122	Comp of Librarians	\$43,679
		1126	Comp of Principals	\$71,816
		1127	Comp of Assistant Principals	\$54,969
		1131	Comp of Nurses	\$38,285
		1141	Comp of Teacher Assistants	\$16,779
		1150	Comp of Secretary and Clerical	\$34,904
		1342	Comp of Part Time Teacher Assistants	\$28,949
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$5,223
			Sub-total: \$1,349,820	
		2100	FICA Employer Contribution	\$103,263
		2210	Virginia Retirement System	\$203,688
		2300	Health Insurance Subsidy	\$248,227
		2400	Virginia Retirement System Life Insurance	\$15,580
			Sub-total: \$570,758	
		5101	Electrical Services	\$41,755
		5103	Water and Sewer Services	\$4,300
		5201	Postage Services	\$341
		5510	Mileage Reimbursement	\$250
			Sub-total: \$46,646	
		6001	Office Supplies	\$682
		6013	Instructional Supplies	\$4,913
		6050	Other Expenses	\$597
			Sub-total: \$6,192	
		8100	Capital Outlay-Replacement	\$1,023
			Sub-total: \$1,023	
			Total for Dept. 200: \$1,974,439	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Community - Legislative Relations	896	1125	Comp of Directors/Curriculum Leaders	\$72,785
		1139	Comp of Other Professional Personnel	\$55,440
		1322	Comp of Temporary Teachers	\$36,229
		1370	Comp of Bus Drivers Extra Runs	\$8,360
			Sub-total: \$172,814	
		2100	FICA Employer Contribution	\$13,220
		2210	Virginia Retirement System	\$19,811
		2300	Health Insurance Subsidy	\$28,494
		2400	Virginia Retirement System Life Insurance	\$1,515
			Sub-total: \$63,040	
		3822	Partnership Payments to City	\$23,100
			Sub-total: \$23,100	
		5501	Travel Expenses	\$3,499
		5510	Mileage Reimbursement	\$852
		5802	Dues and Association Memberships	\$8,000
			Sub-total: \$12,351	
		6013	Instructional Supplies	\$2,000
		6050	Other Expenses	\$815
			Sub-total: \$2,815	
			Total for Dept. 896: \$274,120	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Cooper Elementary	210	1121	Comp of Teachers	\$1,222,825
		1122	Comp of Librarians	\$56,910
		1123	Comp of Deans and Guidance Counselors	\$62,540
		1126	Comp of Principals	\$73,631
		1127	Comp of Assistant Principals	\$60,614
		1131	Comp of Nurses	\$38,472
		1141	Comp of Teacher Assistants	\$36,221
		1150	Comp of Secretary and Clerical	\$33,561
		1342	Comp of Part Time Teacher Assistants	\$44,766
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$9,462
			Sub-total: \$1,645,002	
		2100	FICA Employer Contribution	\$125,961
		2210	Virginia Retirement System	\$246,197
		2300	Health Insurance Subsidy	\$173,159
		2400	Virginia Retirement System Life Insurance	\$18,828
			Sub-total: \$564,145	
		5101	Electrical Services	\$54,142
		5103	Water and Sewer Services	\$4,900
		5201	Postage Services	\$420
		5510	Mileage Reimbursement	\$250
			Sub-total: \$59,712	
		6001	Office Supplies	\$840
		6013	Instructional Supplies	\$5,887
		6050	Other Expenses	\$735
			Sub-total: \$7,462	
		8100	Capital Outlay-Replacement	\$1,260
			Sub-total: \$1,260	
			Total for Dept. 210: \$2,277,581	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Davis Middle School	220	1121	Comp of Teachers	\$2,129,681
		1122	Comp of Librarians	\$52,172
		1123	Comp of Deans and Guidance Counselors	\$92,274
		1126	Comp of Principals	\$83,019
		1127	Comp of Assistant Principals	\$140,232
		1131	Comp of Nurses	\$37,865
		1139	Comp of Other Professional Personnel	\$20,558
		1141	Comp of Teacher Assistants	\$38,394
		1143	Comp of Other Technical Personnel	\$40,937
		1150	Comp of Secretary and Clerical	\$104,936
		1192	Comp of Staff Aides	\$32,292
		1320	Comp of Part Time Teachers	\$49,847
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1370	Comp of Bus Drivers Extra Runs	\$576
		1399	Comp of Temporary Employees	\$24,424
			Sub-total: \$2,853,207	
		2100	FICA Employer Contribution	\$218,274
		2210	Virginia Retirement System	\$429,704
		2300	Health Insurance Subsidy	\$360,786
		2400	Virginia Retirement System Life Insurance	\$32,979
			Sub-total: \$1,041,743	
		3320	Contracted Maintenance Agreements	\$1,148
			Sub-total: \$1,148	
		5100	Natural Gas Services	\$23,469
		5101	Electrical Services	\$105,187
		5103	Water and Sewer Services	\$7,900
		5201	Postage Services	\$884
		5510	Mileage Reimbursement	\$500
			Sub-total: \$137,940	
		6001	Office Supplies	\$1,178
		6013	Instructional Supplies	\$7,786
		6017	Repair Parts and Supplies	\$4,958
		6050	Other Expenses	\$1,031
			Sub-total: \$14,953	
		8100	Capital Outlay-Replacement	\$1,767
			Sub-total: \$1,767	
			Total for Dept. 220: \$4,050,758	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Eaton Middle School	240	1121	Comp of Teachers	\$2,212,522
		1122	Comp of Librarians	\$52,172
		1123	Comp of Deans and Guidance Counselors	\$116,637
		1126	Comp of Principals	\$87,736
		1127	Comp of Assistant Principals	\$115,663
		1131	Comp of Nurses	\$39,509
		1139	Comp of Other Professional Personnel	\$20,672
		1141	Comp of Teacher Assistants	\$70,969
		1150	Comp of Secretary and Clerical	\$95,141
		1192	Comp of Staff Aides	\$23,990
		1320	Comp of Part Time Teachers	\$20,000
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$16,436
			Sub-total: \$2,877,447	
		2100	FICA Employer Contribution	\$220,128
		2210	Virginia Retirement System	\$439,892
		2300	Health Insurance Subsidy	\$417,725
		2400	Virginia Retirement System Life Insurance	\$33,725
			Sub-total: \$1,111,470	
		5100	Natural Gas Services	\$27,523
		5101	Electrical Services	\$75,719
		5103	Water and Sewer Services	\$10,800
		5201	Postage Services	\$1,011
		5510	Mileage Reimbursement	\$500
			Sub-total: \$115,553	
		6001	Office Supplies	\$1,348
		6013	Instructional Supplies	\$8,649
		6050	Other Expenses	\$1,179
			Sub-total: \$11,176	
		8100	Capital Outlay-Replacement	\$2,022
			Sub-total: \$2,022	
			Total for Dept. 240: \$4,117,668	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Elementary & Title I	920	1125	Comp of Directors/Curriculum Leaders	\$32,054
		1150	Comp of Secretary and Clerical	\$10,090
				Sub-total: \$42,144
		2100	FICA Employer Contribution	\$3,224
		2210	Virginia Retirement System	\$6,421
		2300	Health Insurance Subsidy	\$1,910
		2400	Virginia Retirement System Life Insurance	\$491
				Sub-total: \$12,046
				Total for Dept. 920: \$54,190

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
English As A Second Language	857	1150	Comp of Secretary and Clerical	\$37,873
		1399	Comp of Temporary Employees	\$12,000
				Sub-total: \$49,873
		2100	FICA Employer Contribution	\$3,815
		2210	Virginia Retirement System	\$5,893
		2300	Health Insurance Subsidy	\$6,076
		2400	Virginia Retirement System Life Insurance	\$451
				Sub-total: \$16,235
		3145	Professional Services	\$8,000
				Sub-total: \$8,000
		5510	Mileage Reimbursement	\$1,000
				Sub-total: \$1,000
		6001	Office Supplies	\$80
		6050	Other Expenses	\$12,600
				Sub-total: \$12,680
				Total for Dept. 857: \$87,788

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
English/Language Arts	852	1125	Comp of Directors/Curriculum Leaders	\$74,013
		1139	Comp of Other Professional Personnel	\$194,711
		1150	Comp of Secretary and Clerical	\$46,055
		1342	Comp of Part Time Teacher Assistants	\$361,381
		1399	Comp of Temporary Employees	\$1,000
			Sub-total: \$677,160	
		2100	FICA Employer Contribution	\$51,801
		2210	Virginia Retirement System	\$48,886
		2300	Health Insurance Subsidy	\$43,103
		2400	Virginia Retirement System Life Insurance	\$3,739
			Sub-total: \$147,529	
		5510	Mileage Reimbursement	\$1,399
			Sub-total: \$1,399	
		6001	Office Supplies	\$3,500
		6013	Instructional Supplies	\$46,500
		6047	Technology - Software / On-Line Content	\$78,750
		6050	Other Expenses	\$11,000
			Sub-total: \$139,750	
			Total for Dept. 852: \$965,838	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Executive Director School Leadership-Elem	867	1125	Comp of Directors/Curriculum Leaders	\$117,715
		1128	Comp of Teachers - Summer Remedial	\$298,300
		1148	Comp of Teacher Assistant Summer Remedial	\$25,076
		1150	Comp of Secretary and Clerical	\$33,634
		1322	Comp of Temporary Teachers	\$136,852
		1370	Comp of Bus Drivers Extra Runs	\$29,000
			Sub-total: \$640,577	
		2100	FICA Employer Contribution	\$49,004
		2210	Virginia Retirement System	\$23,409
		2300	Health Insurance Subsidy	\$6,368
		2400	Virginia Retirement System Life Insurance	\$1,790
			Sub-total: \$80,571	
		6001	Office Supplies	\$624
		6013	Instructional Supplies	\$14,761
		6039	Other Costs Remedial	\$15,152
		6050	Other Expenses	\$1,000
			Sub-total: \$31,537	
			Total for Dept. 867: \$752,685	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Executive Director School Leadership-Sec	902	1125	Comp of Directors/Curriculum Leaders	\$115,933
		1128	Comp of Teachers - Summer Remedial	\$80,608
		1139	Comp of Other Professional Personnel	\$95,208
		1150	Comp of Secretary and Clerical	\$36,755
		1322	Comp of Temporary Teachers	\$121,948
		1343	Comp of Part Time Employees	\$25,000
		1370	Comp of Bus Drivers Extra Runs	\$42,430
		1399	Comp of Temporary Employees	\$21,256
			Sub-total: \$539,138	
		2100	FICA Employer Contribution	\$41,247
		2210	Virginia Retirement System	\$38,326
		2300	Health Insurance Subsidy	\$26,429
		2400	Virginia Retirement System Life Insurance	\$2,932
			Sub-total: \$108,934	
		3145	Professional Services	\$32,694
		3815	Tuition Paid Academic Program	\$4,998
			Sub-total: \$37,692	
		5402	Leases/Rental of Buildings	\$60,000
		5403	Commencement Costs	\$25,300
		5801	Accreditation Costs	\$2,520
			Sub-total: \$87,820	
		6001	Office Supplies	\$387
		6013	Instructional Supplies	\$38,044
		6039	Other Costs Remedial	\$28,676
		6047	Technology - Software / On-Line Content	\$304,000
		6050	Other Expenses	\$64,010
			Sub-total: \$435,117	
			Total for Dept. 902: \$1,208,701	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

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

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Fine Arts	840	1125	Comp of Directors/Curriculum Leaders	\$76,375
		1139	Comp of Other Professional Personnel	\$70,875
		1343	Comp of Part Time Employees	\$56,115
		1399	Comp of Temporary Employees	\$3,505
				Sub-total: \$206,870
		2100	FICA Employer Contribution	\$15,825
		2210	Virginia Retirement System	\$22,912
		2300	Health Insurance Subsidy	\$12,736
		2400	Virginia Retirement System Life Insurance	\$1,752
				Sub-total: \$53,225
		3160	Concert Series	\$21,982
				Sub-total: \$21,982
		6001	Office Supplies	\$757
		6013	Instructional Supplies	\$82,748
		6017	Repair Parts and Supplies	\$57,851
		6047	Technology - Software / On-Line Content	\$3,134
		6050	Other Expenses	\$2,263
				Sub-total: \$146,753
		8100	Capital Outlay-Replacement	\$50,687
		8200	Capital Outlay-New	\$13,382
				Sub-total: \$64,069
				Total for Dept. 840: \$492,899

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Foreign Languages	858	1125	Comp of Directors/Curriculum Leaders	\$90,781
				Sub-total: \$90,781
		2100	FICA Employer Contribution	\$6,945
		2210	Virginia Retirement System	\$14,126
		2300	Health Insurance Subsidy	\$8,642
		2400	Virginia Retirement System Life Insurance	\$1,080
				Sub-total: \$30,793
		6001	Office Supplies	\$370
				Sub-total: \$370
		8200	Capital Outlay-New	\$427
				Sub-total: \$427
				Total for Dept. 858: \$122,371

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Forrest Elementary	260	1121	Comp of Teachers	\$1,506,862
		1122	Comp of Librarians	\$59,514
		1123	Comp of Deans and Guidance Counselors	\$46,789
		1126	Comp of Principals	\$73,651
		1127	Comp of Assistant Principals	\$63,808
		1131	Comp of Nurses	\$38,285
		1141	Comp of Teacher Assistants	\$33,900
		1150	Comp of Secretary and Clerical	\$36,136
		1342	Comp of Part Time Teacher Assistants	\$62,019
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1370	Comp of Bus Drivers Extra Runs	\$240
		1399	Comp of Temporary Employees	\$3,220
			Sub-total: \$1,930,424	
		2100	FICA Employer Contribution	\$147,678
		2210	Virginia Retirement System	\$288,948
		2300	Health Insurance Subsidy	\$340,853
		2400	Virginia Retirement System Life Insurance	\$22,102
			Sub-total: \$799,581	
		5101	Electrical Services	\$43,054
		5103	Water and Sewer Services	\$5,700
		5201	Postage Services	\$498
		5510	Mileage Reimbursement	\$250
			Sub-total: \$49,502	
		6001	Office Supplies	\$996
		6013	Instructional Supplies	\$6,961
		6050	Other Expenses	\$872
			Sub-total: \$8,829	
		8100	Capital Outlay-Replacement	\$1,494
			Sub-total: \$1,494	
			Total for Dept. 260: \$2,789,830	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Gifted and Talented	862	1114	Comp of Other Admin Personnel	\$63,771
		1121	Comp of Teachers	\$317,312
		1125	Comp of Directors/Curriculum Leaders	\$75,623
		1150	Comp of Secretary and Clerical	\$36,920
		1320	Comp of Part Time Teachers	\$22,003
		1322	Comp of Temporary Teachers	\$4,014
		1399	Comp of Temporary Employees	\$4,510
			Sub-total: \$524,153	
		2100	FICA Employer Contribution	\$40,099
		2210	Virginia Retirement System	\$76,809
		2300	Health Insurance Subsidy	\$67,158
		2400	Virginia Retirement System Life Insurance	\$5,874
			Sub-total: \$189,940	
		3815	Tuition Paid Academic Program	\$9,450
			Sub-total: \$9,450	
		5510	Mileage Reimbursement	\$1,404
			Sub-total: \$1,404	
		6001	Office Supplies	\$804
		6013	Instructional Supplies	\$35,845
		6016	Testing and Monitoring Supplies	\$90,094
		6050	Other Expenses	\$82,679
			Sub-total: \$209,422	
		7004	New Horizons-Gifted	\$123,190
			Sub-total: \$123,190	
		8200	Capital Outlay-New	\$412
			Sub-total: \$412	
			Total for Dept. 862: \$1,057,971	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Graphics	860	1124	Comp of Coordinators	\$55,251
		1143	Comp of Other Technical Personnel	\$130,843
				Sub-total: \$186,094
		2100	FICA Employer Contribution	\$14,236
		2210	Virginia Retirement System	\$28,956
		2300	Health Insurance Subsidy	\$29,468
		2400	Virginia Retirement System Life Insurance	\$2,214
				Sub-total: \$74,874
		5401	Leases/Rental of Equipment	\$4,000
				Sub-total: \$4,000
		6011	Other Operating Supplies	\$8,232
				Sub-total: \$8,232
				Total for Dept. 860: \$273,200

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Hampton High School	300	1114	Comp of Other Admin Personnel	\$57,525
		1121	Comp of Teachers	\$4,924,364
		1122	Comp of Librarians	\$106,953
		1123	Comp of Deans and Guidance Counselors	\$483,557
		1126	Comp of Principals	\$92,747
		1127	Comp of Assistant Principals	\$296,569
		1129	Comp of ROTC Instructors	\$120,984
		1131	Comp of Nurses	\$37,912
		1139	Comp of Other Professional Personnel	\$20,558
		1141	Comp of Teacher Assistants	\$71,936
		1150	Comp of Secretary and Clerical	\$212,052
		1192	Comp of Staff Aides	\$98,780
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1370	Comp of Bus Drivers Extra Runs	\$11,357
		1399	Comp of Temporary Employees	\$151,837
			Sub-total: \$6,693,131	
		2100	FICA Employer Contribution	\$512,036
		2210	Virginia Retirement System	\$1,009,197
		2300	Health Insurance Subsidy	\$944,716
		2400	Virginia Retirement System Life Insurance	\$77,536
			Sub-total: \$2,543,485	
		3320	Contracted Maintenance Agreements	\$1,296
			Sub-total: \$1,296	
		5100	Natural Gas Services	\$45,552
		5101	Electrical Services	\$192,794
		5103	Water and Sewer Services	\$29,199
		5201	Postage Services	\$3,014
		5401	Leases/Rental of Equipment	\$5,683
		5500	Co-Curricular Activities	\$4,746
		5510	Mileage Reimbursement	\$750
			Sub-total: \$281,738	
		6001	Office Supplies	\$3,014
		6013	Instructional Supplies	\$22,438
		6050	Other Expenses	\$2,637
			Sub-total: \$28,089	
		8100	Capital Outlay-Replacement	\$4,521
			Sub-total: \$4,521	
			Total for Dept. 300: \$9,552,260	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Health Services	864	1124	Comp of Coordinators	\$63,674
		1150	Comp of Secretary and Clerical	\$152,703
		1350	Comp of Part Time Secretary and Clerical	\$69,730
		1399	Comp of Temporary Employees	\$4,710
		1531	Compensation of Substitute Nurses	\$53,390
			Sub-total: \$344,207	
		2100	FICA Employer Contribution	\$26,330
		2210	Virginia Retirement System	\$33,422
		2300	Health Insurance Subsidy	\$12,736
		2400	Virginia Retirement System Life Insurance	\$2,556
			Sub-total: \$75,044	
		3100	Contracted OSHA Expenses	\$8,000
		3320	Contracted Maintenance Agreements	\$4,100
			Sub-total: \$12,100	
		5510	Mileage Reimbursement	\$50
			Sub-total: \$50	
		6001	Office Supplies	\$1,700
		6004	Medical Supplies	\$36,639
		6010	OSHA Supplies	\$24,589
		6050	Other Expenses	\$1,500
			Sub-total: \$64,428	
		8100	Capital Outlay-Replacement	\$12,863
			Sub-total: \$12,863	
			Total for Dept. 864: \$508,692	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Human Resources	882	1114	Comp of Other Admin Personnel	\$182,539
		1125	Comp of Directors/Curriculum Leaders	\$104,880
		1150	Comp of Secretary and Clerical	\$204,392
		1399	Comp of Temporary Employees	\$15,000
			Sub-total: \$506,811	
		2100	FICA Employer Contribution	\$38,771
		2210	Virginia Retirement System	\$76,110
		2300	Health Insurance Subsidy	\$53,196
		2400	Virginia Retirement System Life Insurance	\$5,819
		2834	Employee Assistance Program	\$33,600
			Sub-total: \$207,496	
		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
			Sub-total: \$2,608,800	
		5504	Travel Expenses Professional	\$7,585
		5510	Mileage Reimbursement	\$154
		5802	Dues and Association Memberships	\$5,336
			Sub-total: \$13,075	
		6001	Office Supplies	\$6,000
		6050	Other Expenses	\$3,537
			Sub-total: \$9,537	
			Total for Dept. 882: \$3,345,719	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Information Literacy Services	871	1121	Comp of Teachers	\$288,127
		1124	Comp of Coordinators	\$93,175
		1139	Comp of Other Professional Personnel	\$128,531
		1143	Comp of Other Technical Personnel	\$38,508
		1350	Comp of Part Time Secretary and Clerical	\$32,482
		1399	Comp of Temporary Employees	\$9,500
			Sub-total: \$590,323	
		2100	FICA Employer Contribution	\$45,277
		2210	Virginia Retirement System	\$85,321
		2300	Health Insurance Subsidy	\$89,246
		2400	Virginia Retirement System Life Insurance	\$6,526
			Sub-total: \$226,370	
		3320	Contracted Maintenance Agreements	\$6,236
			Sub-total: \$6,236	
		5510	Mileage Reimbursement	\$4,000
			Sub-total: \$4,000	
		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	\$179,907
		6050	Other Expenses	\$13,921
			Sub-total: \$700,010	
		8100	Capital Outlay-Replacement	\$20,000
		8200	Capital Outlay-New	\$34,359
			Sub-total: \$54,359	
			Total for Dept. 871: \$1,581,298	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Information Technology	869	1125	Comp of Directors/Curriculum Leaders	\$130,681
		1143	Comp of Other Technical Personnel	\$2,367,672
		1150	Comp of Secretary and Clerical	\$43,159
		1343	Comp of Part Time Employees	\$12,500
			Sub-total: \$2,554,012	
		2100	FICA Employer Contribution	\$195,382
		2210	Virginia Retirement System	\$394,792
		2300	Health Insurance Subsidy	\$335,140
		2400	Virginia Retirement System Life Insurance	\$30,193
			Sub-total: \$955,507	
		3145	Professional Services	\$610,016
			Sub-total: \$610,016	
		5204	Cell Phone Service	\$1,944
		5205	Communication Technology	\$563,011
		5401	Leases/Rental of Equipment	\$126,621
		5510	Mileage Reimbursement	\$5,000
		5604	Contribution-WHRO	\$11,500
			Sub-total: \$708,076	
		6001	Office Supplies	\$5,750
		6017	Repair Parts and Supplies	\$195,000
		6047	Technology - Software / On-Line Content	\$432,978
		6049	Data Processing Supplies	\$1,630
		6050	Other Expenses	\$1,745
			Sub-total: \$637,103	
		8000	Capital Outlay-Control	\$1,265,000
			Sub-total: \$1,265,000	
			Total for Dept. 869: \$6,729,714	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Instructional Accountability	816	1114	Comp of Other Admin Personnel	\$73,593
		1125	Comp of Directors/Curriculum Leaders	\$120,415
		1139	Comp of Other Professional Personnel	\$46,663
		1150	Comp of Secretary and Clerical	\$73,822
			Sub-total: \$314,493	
		2100	FICA Employer Contribution	\$24,060
		2210	Virginia Retirement System	\$48,796
		2300	Health Insurance Subsidy	\$19,104
		2400	Virginia Retirement System Life Insurance	\$3,731
			Sub-total: \$95,691	
		3145	Professional Services	\$2,500
			Sub-total: \$2,500	
		5510	Mileage Reimbursement	\$141
		5802	Dues and Association Memberships	\$435
			Sub-total: \$576	
		6001	Office Supplies	\$5,589
		6016	Testing and Monitoring Supplies	\$172,514
		6047	Technology - Software / On-Line Content	\$7,000
		6050	Other Expenses	\$1,288
			Sub-total: \$186,391	
		8200	Capital Outlay-New	\$1,356
			Sub-total: \$1,356	
			Total for Dept. 816: \$601,007	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Jones Magnet Middle School	310	1121	Comp of Teachers	\$2,058,710
		1122	Comp of Librarians	\$52,062
		1123	Comp of Deans and Guidance Counselors	\$117,363
		1126	Comp of Principals	\$92,559
		1127	Comp of Assistant Principals	\$115,132
		1131	Comp of Nurses	\$42,058
		1139	Comp of Other Professional Personnel	\$19,221
		1141	Comp of Teacher Assistants	\$37,618
		1150	Comp of Secretary and Clerical	\$88,864
		1192	Comp of Staff Aides	\$34,885
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$50,011
			Sub-total: \$2,714,483	
		2100	FICA Employer Contribution	\$207,661
		2210	Virginia Retirement System	\$411,645
		2300	Health Insurance Subsidy	\$480,581
		2400	Virginia Retirement System Life Insurance	\$31,608
			Sub-total: \$1,131,495	
		5100	Natural Gas Services	\$8,428
		5101	Electrical Services	\$173,414
		5103	Water and Sewer Services	\$8,000
		5201	Postage Services	\$970
		5510	Mileage Reimbursement	\$500
			Sub-total: \$191,312	
		6001	Office Supplies	\$1,294
		6013	Instructional Supplies	\$8,402
		6017	Repair Parts and Supplies	\$1,420
		6050	Other Expenses	\$1,132
			Sub-total: \$12,248	
		8100	Capital Outlay-Replacement	\$1,941
			Sub-total: \$1,941	
			Total for Dept. 310: \$4,051,479	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Kecoughtan High School	320	1114	Comp of Other Admin Personnel	\$49,342
		1121	Comp of Teachers	\$4,912,373
		1122	Comp of Librarians	\$100,250
		1123	Comp of Deans and Guidance Counselors	\$409,321
		1126	Comp of Principals	\$101,630
		1127	Comp of Assistant Principals	\$318,207
		1129	Comp of ROTC Instructors	\$157,433
		1131	Comp of Nurses	\$35,684
		1139	Comp of Other Professional Personnel	\$20,558
		1141	Comp of Teacher Assistants	\$141,543
		1150	Comp of Secretary and Clerical	\$214,141
		1192	Comp of Staff Aides	\$56,120
		1320	Comp of Part Time Teachers	\$136,528
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1370	Comp of Bus Drivers Extra Runs	\$5,900
		1392	Comp of Part Time Hall Monitors	\$26,028
		1399	Comp of Temporary Employees	\$211,819
			Sub-total: \$6,902,877	
		2100	FICA Employer Contribution	\$528,077
		2210	Virginia Retirement System	\$1,010,753
		2300	Health Insurance Subsidy	\$1,000,650
		2400	Virginia Retirement System Life Insurance	\$77,512
			Sub-total: \$2,616,992	
		5100	Natural Gas Services	\$23,363
		5101	Electrical Services	\$196,789
		5103	Water and Sewer Services	\$50,698
		5201	Postage Services	\$3,312
		5401	Leases/Rental of Equipment	\$3,060
		5500	Co-Curricular Activities	\$9,656
		5510	Mileage Reimbursement	\$750
			Sub-total: \$287,628	
		6001	Office Supplies	\$3,312
		6013	Instructional Supplies	\$24,364
		6017	Repair Parts and Supplies	\$996
		6050	Other Expenses	\$2,898
			Sub-total: \$31,570	
		8100	Capital Outlay-Replacement	\$4,968
			Sub-total: \$4,968	
			Total for Dept. 320: \$9,844,035	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Kraft Elementary	340	1121	Comp of Teachers	\$1,096,069
		1122	Comp of Librarians	\$42,710
		1123	Comp of Deans and Guidance Counselors	\$42,600
		1126	Comp of Principals	\$85,676
		1127	Comp of Assistant Principals	\$59,284
		1131	Comp of Nurses	\$37,912
		1141	Comp of Teacher Assistants	\$24,083
		1150	Comp of Secretary and Clerical	\$30,328
		1342	Comp of Part Time Teacher Assistants	\$40,410
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$10,413
			Sub-total: \$1,475,485	
		2100	FICA Employer Contribution	\$112,875
		2210	Virginia Retirement System	\$220,441
		2300	Health Insurance Subsidy	\$166,741
		2400	Virginia Retirement System Life Insurance	\$16,859
			Sub-total: \$516,916	
		5101	Electrical Services	\$48,948
		5103	Water and Sewer Services	\$6,200
		5201	Postage Services	\$334
		5510	Mileage Reimbursement	\$250
			Sub-total: \$55,732	
		6001	Office Supplies	\$668
		6013	Instructional Supplies	\$4,609
		6017	Repair Parts and Supplies	\$209
		6050	Other Expenses	\$584
			Sub-total: \$6,070	
		8100	Capital Outlay-Replacement	\$1,002
			Sub-total: \$1,002	
			Total for Dept. 340: \$2,055,205	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Langley Elementary	360	1121	Comp of Teachers	\$1,356,400
		1122	Comp of Librarians	\$45,813
		1123	Comp of Deans and Guidance Counselors	\$45,813
		1126	Comp of Principals	\$80,228
		1127	Comp of Assistant Principals	\$72,471
		1131	Comp of Nurses	\$37,707
		1134	Comp of Social Worker	\$42,754
		1141	Comp of Teacher Assistants	\$52,686
		1150	Comp of Secretary and Clerical	\$37,873
		1320	Comp of Part Time Teachers	\$66,120
		1342	Comp of Part Time Teacher Assistants	\$54,639
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$4,962
			Sub-total: \$1,903,466	
		2100	FICA Employer Contribution	\$145,615
		2210	Virginia Retirement System	\$275,274
		2300	Health Insurance Subsidy	\$214,021
		2400	Virginia Retirement System Life Insurance	\$21,084
			Sub-total: \$655,994	
		5101	Electrical Services	\$61,434
		5103	Water and Sewer Services	\$6,400
		5201	Postage Services	\$472
		5510	Mileage Reimbursement	\$250
			Sub-total: \$68,556	
		6001	Office Supplies	\$944
		6013	Instructional Supplies	\$6,664
		6017	Repair Parts and Supplies	\$217
		6050	Other Expenses	\$826
			Sub-total: \$8,651	
		8100	Capital Outlay-Replacement	\$1,416
			Sub-total: \$1,416	
			Total for Dept. 360: \$2,638,083	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Lindsay Middle School	400	1121	Comp of Teachers	\$2,398,161
		1122	Comp of Librarians	\$54,807
		1123	Comp of Deans and Guidance Counselors	\$92,926
		1126	Comp of Principals	\$78,755
		1127	Comp of Assistant Principals	\$118,197
		1131	Comp of Nurses	\$37,912
		1139	Comp of Other Professional Personnel	\$69,483
		1141	Comp of Teacher Assistants	\$145,040
		1150	Comp of Secretary and Clerical	\$96,823
		1192	Comp of Staff Aides	\$37,679
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$27,722
			Sub-total: \$3,163,505	
		2100	FICA Employer Contribution	\$241,932
		2210	Virginia Retirement System	\$485,634
		2300	Health Insurance Subsidy	\$442,028
		2400	Virginia Retirement System Life Insurance	\$37,295
			Sub-total: \$1,206,889	
		5100	Natural Gas Services	\$20,269
		5101	Electrical Services	\$96,796
		5103	Water and Sewer Services	\$8,800
		5201	Postage Services	\$1,005
		5401	Leases/Rental of Equipment	\$696
		5510	Mileage Reimbursement	\$500
			Sub-total: \$128,066	
		6001	Office Supplies	\$1,340
		6013	Instructional Supplies	\$9,664
		6050	Other Expenses	\$1,173
			Sub-total: \$12,177	
		8100	Capital Outlay-Replacement	\$2,010
			Sub-total: \$2,010	
			Total for Dept. 400: \$4,512,647	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Machen Elementary	420	1121	Comp of Teachers	\$1,384,174
		1122	Comp of Librarians	\$44,414
		1123	Comp of Deans and Guidance Counselors	\$69,616
		1126	Comp of Principals	\$75,167
		1127	Comp of Assistant Principals	\$58,679
		1131	Comp of Nurses	\$37,912
		1141	Comp of Teacher Assistants	\$43,278
		1150	Comp of Secretary and Clerical	\$39,161
		1342	Comp of Part Time Teacher Assistants	\$61,236
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$6,462
			Sub-total: \$1,826,099	
		2100	FICA Employer Contribution	\$139,701
		2210	Virginia Retirement System	\$272,581
		2300	Health Insurance Subsidy	\$210,610
		2400	Virginia Retirement System Life Insurance	\$20,847
			Sub-total: \$643,739	
		5101	Electrical Services	\$38,459
		5103	Water and Sewer Services	\$6,200
		5201	Postage Services	\$473
		5510	Mileage Reimbursement	\$250
			Sub-total: \$45,382	
		6001	Office Supplies	\$946
		6013	Instructional Supplies	\$6,597
		6017	Repair Parts and Supplies	\$387
		6050	Other Expenses	\$828
			Sub-total: \$8,758	
		8100	Capital Outlay-Replacement	\$1,419
			Sub-total: \$1,419	
			Total for Dept. 420: \$2,525,397	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Maintenance	872	1114	Comp of Other Admin Personnel	\$162,428
		1125	Comp of Directors/Curriculum Leaders	\$105,671
		1150	Comp of Secretary and Clerical	\$30,947
		1160	Comp of Maintenance Employees	\$1,161,117
		1260	Comp of Maintenance Employees OT	\$43,680
		1360	Comp of Part Time Maintenance Employee	\$22,410
			Sub-total: \$1,526,253	
		2100	FICA Employer Contribution	\$116,757
		2210	Virginia Retirement System	\$169,364
		2300	Health Insurance Subsidy	\$311,611
		2400	Virginia Retirement System Life Insurance	\$17,083
			Sub-total: \$614,815	
		3100	Contracted OSHA Expenses	\$39,670
		3120	Contracted Security Services	\$75,000
		3310	Contracted Buildings and Grounds	\$5,670,933
		3330	Contracted Repair Service	\$3,000
		3823	Payment To City For Building Services	\$350,603
			Sub-total: \$6,139,206	
		5101	Electrical Services	\$77,510
		5103	Water and Sewer Services	\$6,200
		5204	Cell Phone Service	\$16,400
		5401	Leases/Rental of Equipment	\$3,780
			Sub-total: \$103,890	
		6001	Office Supplies	\$5,087
		6007	Maintenance Supplies	\$521,804
		6010	OSHA Supplies	\$6,296
		6017	Repair Parts and Supplies	\$22,254
		6047	Technology - Software / On-Line Content	\$10,940
		6050	Other Expenses	\$168,249
			Sub-total: \$734,630	
		8100	Capital Outlay-Replacement	\$267,903
			Sub-total: \$267,903	
			Total for Dept. 872: \$9,386,697	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Mallory Elementary	440	5101	Electrical Services	\$25,473
				Sub-total: \$25,473
		6050	Other Expenses	\$355
				Sub-total: \$355
				Total for Dept. 440: \$25,828

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Mary Peake	880	5101	Electrical Services	\$26,272
				Sub-total: \$26,272
				Total for Dept. 880: \$26,272

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Mathematics	876	1125	Comp of Directors/Curriculum Leaders	\$90,490
		1139	Comp of Other Professional Personnel	\$198,528
		1150	Comp of Secretary and Clerical	\$33,652
			Sub-total: \$322,670	
		2100	FICA Employer Contribution	\$24,683
		2210	Virginia Retirement System	\$50,207
		2300	Health Insurance Subsidy	\$30,987
		2400	Virginia Retirement System Life Insurance	\$3,840
			Sub-total: \$109,717	
		5510	Mileage Reimbursement	\$500
			Sub-total: \$500	
		6001	Office Supplies	\$2,180
		6013	Instructional Supplies	\$64,561
		6050	Other Expenses	\$3,298
			Sub-total: \$70,039	
			Total for Dept. 876: \$502,926	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Moton Elementary	500	1121	Comp of Teachers	\$141,348
		1126	Comp of Principals	\$93,634
		1141	Comp of Teacher Assistants	\$36,030
		1150	Comp of Secretary and Clerical	\$42,243
		1331	Comp of Nurses - Part-Time	\$19,075
		1350	Comp of Part Time Secretary and Clerical	\$9,173
		1399	Comp of Temporary Employees	\$3,171
			Sub-total: \$344,674	
		2100	FICA Employer Contribution	\$26,366
		2210	Virginia Retirement System	\$48,272
		2300	Health Insurance Subsidy	\$60,047
		2400	Virginia Retirement System Life Insurance	\$3,692
			Sub-total: \$138,377	
		5201	Postage Services	\$203
		5510	Mileage Reimbursement	\$250
			Sub-total: \$453	
		6001	Office Supplies	\$406
		6013	Instructional Supplies	\$2,541
			Sub-total: \$2,947	
		8100	Capital Outlay-Replacement	\$609
			Sub-total: \$609	
			Total for Dept. 500: \$487,060	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Office of Facilities & Business	846	1113	Comp of Deputy Superintendents	\$124,235
				Sub-total: \$124,235
		2100	FICA Employer Contribution	\$9,504
		2210	Virginia Retirement System	\$19,191
		2300	Health Insurance Subsidy	\$8,642
		2400	Virginia Retirement System Life Insurance	\$1,468
				Sub-total: \$38,805
		5501	Travel Expenses	\$500
				Sub-total: \$500
		6050	Other Expenses	\$4,685
				Sub-total: \$4,685
				Total for Dept. 846: \$168,225

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Office of Superintendent	874	1112	Comp of Superintendent	\$196,801
		1150	Comp of Secretary and Clerical	\$51,135
				Sub-total: \$247,936
		2100	FICA Employer Contribution	\$18,967
		2210	Virginia Retirement System	\$38,602
		2300	Health Insurance Subsidy	\$18,817
		2400	Virginia Retirement System Life Insurance	\$2,952
				Sub-total: \$79,338
		3145	Professional Services	\$35,000
				Sub-total: \$35,000
		5501	Travel Expenses	\$3,061
		5802	Dues and Association Memberships	\$12,000
				Sub-total: \$15,061
		6001	Office Supplies	\$698
		6050	Other Expenses	\$7,715
				Sub-total: \$8,413
				Total for Dept. 874: \$385,748

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Performance Learning Center	855	1121	Comp of Teachers	\$235,410
		1124	Comp of Coordinators	\$80,345
		1131	Comp of Nurses	\$19,236
		1150	Comp of Secretary and Clerical	\$23,344
		1399	Comp of Temporary Employees	\$28,140
			Sub-total: \$386,475	
		2100	FICA Employer Contribution	\$29,569
		2210	Virginia Retirement System	\$55,707
		2300	Health Insurance Subsidy	\$59,535
		2400	Virginia Retirement System Life Insurance	\$4,267
			Sub-total: \$149,078	
		5201	Postage Services	\$85
		5205	Communication Technology	\$4,800
		5510	Mileage Reimbursement	\$250
			Sub-total: \$5,135	
		6001	Office Supplies	\$170
		6013	Instructional Supplies	\$3,000
		6050	Other Expenses	\$149
			Sub-total: \$3,319	
		8100	Capital Outlay-Replacement	\$255
			Sub-total: \$255	
			Total for Dept. 855: \$544,262	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Phenix PK-8	550	1121	Comp of Teachers	\$3,791,060
		1122	Comp of Librarians	\$91,578
		1123	Comp of Deans and Guidance Counselors	\$91,105
		1126	Comp of Principals	\$90,405
		1127	Comp of Assistant Principals	\$199,955
		1131	Comp of Nurses	\$38,660
		1139	Comp of Other Professional Personnel	\$19,379
		1141	Comp of Teacher Assistants	\$206,308
		1150	Comp of Secretary and Clerical	\$133,300
		1192	Comp of Staff Aides	\$35,560
		1320	Comp of Part Time Teachers	\$44,036
		1339	Comp of Part Time Professional Personnel	\$22,588
		1342	Comp of Part Time Teacher Assistants	\$73,620
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$23,703
			Sub-total: \$4,867,257	
		2100	FICA Employer Contribution	\$372,350
		2210	Virginia Retirement System	\$728,178
		2300	Health Insurance Subsidy	\$735,730
		2400	Virginia Retirement System Life Insurance	\$55,816
			Sub-total: \$1,892,074	
		5100	Natural Gas Services	\$46,191
		5101	Electrical Services	\$195,391
		5103	Water and Sewer Services	\$7,600
		5201	Postage Services	\$1,640
		5510	Mileage Reimbursement	\$500
			Sub-total: \$251,322	
		6001	Office Supplies	\$2,798
		6013	Instructional Supplies	\$21,700
		6050	Other Expenses	\$2,448
			Sub-total: \$26,946	
		8100	Capital Outlay-Replacement	\$4,197
			Sub-total: \$4,197	
			Total for Dept. 550: \$7,041,796	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Phillips Elementary	560	1121	Comp of Teachers	\$1,115,978
		1122	Comp of Librarians	\$53,789
		1123	Comp of Deans and Guidance Counselors	\$49,350
		1126	Comp of Principals	\$69,815
		1127	Comp of Assistant Principals	\$77,266
		1131	Comp of Nurses	\$37,715
		1141	Comp of Teacher Assistants	\$20,632
		1150	Comp of Secretary and Clerical	\$39,780
		1342	Comp of Part Time Teacher Assistants	\$18,941
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$6,778
			Sub-total: \$1,496,044	
		2100	FICA Employer Contribution	\$114,451
		2210	Virginia Retirement System	\$227,454
		2300	Health Insurance Subsidy	\$252,633
		2400	Virginia Retirement System Life Insurance	\$17,395
			Sub-total: \$611,933	
		5101	Electrical Services	\$43,953
		5103	Water and Sewer Services	\$5,600
		5201	Postage Services	\$386
		5510	Mileage Reimbursement	\$250
			Sub-total: \$50,189	
		6001	Office Supplies	\$772
		6013	Instructional Supplies	\$5,215
		6017	Repair Parts and Supplies	\$205
		6050	Other Expenses	\$675
			Sub-total: \$6,867	
		8100	Capital Outlay-Replacement	\$1,157
			Sub-total: \$1,157	
			Total for Dept. 560: \$2,166,190	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Phoebus High School	590	1114	Comp of Other Admin Personnel	\$43,441
		1121	Comp of Teachers	\$3,847,603
		1122	Comp of Librarians	\$96,069
		1123	Comp of Deans and Guidance Counselors	\$378,591
		1126	Comp of Principals	\$90,800
		1127	Comp of Assistant Principals	\$221,244
		1129	Comp of ROTC Instructors	\$150,003
		1131	Comp of Nurses	\$38,387
		1139	Comp of Other Professional Personnel	\$21,275
		1141	Comp of Teacher Assistants	\$198,208
		1150	Comp of Secretary and Clerical	\$228,785
		1192	Comp of Staff Aides	\$86,090
		1320	Comp of Part Time Teachers	\$97,118
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$126,776
			Sub-total: \$5,630,390	
		2100	FICA Employer Contribution	\$430,851
		2210	Virginia Retirement System	\$834,674
		2300	Health Insurance Subsidy	\$798,703
		2400	Virginia Retirement System Life Insurance	\$64,144
			Sub-total: \$2,128,372	
		3145	Professional Services	\$25,000
			Sub-total: \$25,000	
		5100	Natural Gas Services	\$21,336
		5101	Electrical Services	\$220,764
		5103	Water and Sewer Services	\$30,199
		5201	Postage Services	\$2,110
		5401	Leases/Rental of Equipment	\$4,216
		5500	Co-Curricular Activities	\$7,758
		5510	Mileage Reimbursement	\$750
			Sub-total: \$287,133	
		6001	Office Supplies	\$2,110
		6013	Instructional Supplies	\$15,590
		6017	Repair Parts and Supplies	\$901
		6050	Other Expenses	\$1,846
			Sub-total: \$20,447	
		8100	Capital Outlay-Replacement	\$3,165
			Sub-total: \$3,165	
			Total for Dept. 590: \$8,094,507	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Physical Education	883	1125	Comp of Directors/Curriculum Leaders	\$70,000
				Sub-total: \$70,000
		2100	FICA Employer Contribution	\$5,355
		2210	Virginia Retirement System	\$10,892
		2300	Health Insurance Subsidy	\$6,368
		2400	Virginia Retirement System Life Insurance	\$833
				Sub-total: \$23,448
		5510	Mileage Reimbursement	\$1,200
				Sub-total: \$1,200
		6001	Office Supplies	\$1,200
		6013	Instructional Supplies	\$50,753
		6017	Repair Parts and Supplies	\$1,000
		6047	Technology - Software / On-Line Content	\$1,500
		6050	Other Expenses	\$3,500
				Sub-total: \$57,953
		8200	Capital Outlay-New	\$5,327
				Sub-total: \$5,327
				Total for Dept. 883: \$157,928

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Plant Operations	888	5103	Water and Sewer Services	\$300
		5200	Telephone Service	\$324,346
		5401	Leases/Rental of Equipment	\$45,000
			Sub-total:	\$369,646
			Total for Dept. 888:	\$369,646

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Printing Services	893	1124	Comp of Coordinators	\$51,614
		1143	Comp of Other Technical Personnel	\$91,637
		1343	Comp of Part Time Employees	\$14,255
		1391	Comp of Part Time Custodians	\$12,239
		1399	Comp of Temporary Employees	\$8,000
			Sub-total: \$177,745	
		2100	FICA Employer Contribution	\$13,602
		2210	Virginia Retirement System	\$22,290
		2300	Health Insurance Subsidy	\$30,020
		2400	Virginia Retirement System Life Insurance	\$1,705
			Sub-total: \$67,617	
		3320	Contracted Maintenance Agreements	\$19,350
		3330	Contracted Repair Service	\$800
		3500	Contracted Printing Cost	\$26,392
			Sub-total: \$46,542	
		5401	Leases/Rental of Equipment	\$97,168
		5510	Mileage Reimbursement	\$194
			Sub-total: \$97,362	
		6017	Repair Parts and Supplies	\$2,000
		6040	Print Shop Supplies	\$41,638
			Sub-total: \$43,638	
			Total for Dept. 893: \$432,904	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Professional Development	837	1114	Comp of Other Admin Personnel	\$94,751
		1139	Comp of Other Professional Personnel	\$61,736
		1150	Comp of Secretary and Clerical	\$24,070
		1322	Comp of Temporary Teachers	\$35,000
		1399	Comp of Temporary Employees	\$1,500
			Sub-total: \$217,057	
		2100	FICA Employer Contribution	\$16,606
		2210	Virginia Retirement System	\$28,095
		2300	Health Insurance Subsidy	\$17,918
		2400	Virginia Retirement System Life Insurance	\$2,162
		2830	Staff Development	\$79,383
			Sub-total: \$144,164	
		3145	Professional Services	\$9,700
			Sub-total: \$9,700	
		5504	Travel Expenses Professional	\$64,000
		5510	Mileage Reimbursement	\$620
			Sub-total: \$64,620	
		6050	Other Expenses	\$6,000
			Sub-total: \$6,000	
			Total for Dept. 837: \$441,541	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Psychological Services	891	1124	Comp of Coordinators	\$91,410
		1132	Comp of Psychologists	\$472,709
		1139	Comp of Other Professional Personnel	\$57,134
		1150	Comp of Secretary and Clerical	\$31,713
		1339	Comp of Part Time Professional Personnel	\$130,154
		1399	Comp of Temporary Employees	\$30,000
			Sub-total: \$813,120	
		2100	FICA Employer Contribution	\$62,203
		2210	Virginia Retirement System	\$101,111
		2300	Health Insurance Subsidy	\$115,374
		2400	Virginia Retirement System Life Insurance	\$7,734
			Sub-total: \$286,422	
		3111	Contracted Testing	\$19,800
			Sub-total: \$19,800	
		5510	Mileage Reimbursement	\$7,856
		5802	Dues and Association Memberships	\$245
			Sub-total: \$8,101	
		6001	Office Supplies	\$2,162
		6004	Medical Supplies	\$23,922
		6050	Other Expenses	\$1,898
			Sub-total: \$27,982	
			Total for Dept. 891: \$1,155,425	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Public Information & Marketing	895	1125	Comp of Directors/Curriculum Leaders	\$114,900
		1150	Comp of Secretary and Clerical	\$88,760
		1192	Comp of Staff Aides	\$14,320
			Sub-total: \$217,980	
		2100	FICA Employer Contribution	\$16,680
		2210	Virginia Retirement System	\$33,047
		2300	Health Insurance Subsidy	\$30,367
		2400	Virginia Retirement System Life Insurance	\$2,581
			Sub-total: \$82,675	
		3612	Public Relations	\$13,951
			Sub-total: \$13,951	
		5501	Travel Expenses	\$2,500
			Sub-total: \$2,500	
		6001	Office Supplies	\$1,000
		6047	Technology - Software / On-Line Content	\$10,200
		6050	Other Expenses	\$17,627
			Sub-total: \$28,827	
		8200	Capital Outlay-New	\$2,000
			Sub-total: \$2,000	
			Total for Dept. 895: \$347,933	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Records Management	900	1114	Comp of Other Admin Personnel	\$40,021
		1150	Comp of Secretary and Clerical	\$78,884
		1350	Comp of Part Time Secretary and Clerical	\$19,223
			Sub-total: \$138,128	
		2100	FICA Employer Contribution	\$10,567
		2210	Virginia Retirement System	\$18,501
		2300	Health Insurance Subsidy	\$15,010
		2400	Virginia Retirement System Life Insurance	\$1,414
			Sub-total: \$45,492	
		5201	Postage Services	\$86,004
		5401	Leases/Rental of Equipment	\$3,720
			Sub-total: \$89,724	
		6001	Office Supplies	\$984
		6014	Books/Subscriptions/Microfilm	\$1,000
		6047	Technology - Software / On-Line Content	\$875
			Sub-total: \$2,859	
			Total for Dept. 900: \$276,203	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
School Board	873	1111	Comp of Board Members	\$83,546
				Sub-total: \$83,546
		2100	FICA Employer Contribution	\$6,393
				Sub-total: \$6,393
		5505	Travel Expenses School Board	\$19,264
		5802	Dues and Association Memberships	\$30,000
				Sub-total: \$49,264
				Total for Dept. 873: \$139,203

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
School Board Attorney	878	1139	Comp of Other Professional Personnel	\$115,463
		1150	Comp of Secretary and Clerical	\$47,416
			Sub-total: \$162,879	
		2100	FICA Employer Contribution	\$12,460
		2210	Virginia Retirement System	\$25,204
		2300	Health Insurance Subsidy	\$23,312
		2400	Virginia Retirement System Life Insurance	\$1,927
			Sub-total: \$62,903	
		3145	Professional Services	\$35,000
			Sub-total: \$35,000	
		5501	Travel Expenses	\$3,500
		5802	Dues and Association Memberships	\$2,500
			Sub-total: \$6,000	
		6001	Office Supplies	\$1,250
		6050	Other Expenses	\$6,500
			Sub-total: \$7,750	
			Total for Dept. 878: \$274,532	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
School Counseling	861	1125	Comp of Directors/Curriculum Leaders	\$81,365
		1150	Comp of Secretary and Clerical	\$47,248
			Sub-total: \$128,613	
		2100	FICA Employer Contribution	\$9,838
		2210	Virginia Retirement System	\$19,963
		2300	Health Insurance Subsidy	\$12,736
		2400	Virginia Retirement System Life Insurance	\$1,526
			Sub-total: \$44,063	
		4400	Printing Services	\$2,000
			Sub-total: \$2,000	
		6001	Office Supplies	\$350
		6013	Instructional Supplies	\$2,767
		6047	Technology - Software / On-Line Content	\$91,355
			Sub-total: \$94,472	
			Total for Dept. 861: \$269,148	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
School Social Work	901	1124	Comp of Coordinators	\$97,325
		1134	Comp of Social Worker	\$507,988
		1150	Comp of Secretary and Clerical	\$34,530
		1334	Comp of Part-Time Social Workers	\$30,701
			Sub-total: \$670,544	
		2100	FICA Employer Contribution	\$51,297
		2210	Virginia Retirement System	\$99,286
		2300	Health Insurance Subsidy	\$67,654
		2400	Virginia Retirement System Life Insurance	\$7,593
			Sub-total: \$225,830	
		5510	Mileage Reimbursement	\$4,934
			Sub-total: \$4,934	
		6001	Office Supplies	\$1,160
		6013	Instructional Supplies	\$3,035
		6050	Other Expenses	\$3,000
			Sub-total: \$7,195	
		7002	New Horizons- Special Ed	\$19,257
			Sub-total: \$19,257	
			Total for Dept. 901: \$927,760	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Science	904	1125	Comp of Directors/Curriculum Leaders	\$91,786
		1139	Comp of Other Professional Personnel	\$130,294
		1150	Comp of Secretary and Clerical	\$36,827
		1399	Comp of Temporary Employees	\$1,500
				Sub-total: \$260,407
		2100	FICA Employer Contribution	\$19,922
		2210	Virginia Retirement System	\$40,286
		2300	Health Insurance Subsidy	\$36,106
		2400	Virginia Retirement System Life Insurance	\$3,080
				Sub-total: \$99,394
		3145	Professional Services	\$5,000
				Sub-total: \$5,000
		4400	Printing Services	\$14,459
				Sub-total: \$14,459
		5401	Leases/Rental of Equipment	\$2,632
		5510	Mileage Reimbursement	\$2,094
				Sub-total: \$4,726
		6001	Office Supplies	\$1,113
		6010	OSHA Supplies	\$19,166
		6013	Instructional Supplies	\$44,447
		6050	Other Expenses	\$1,915
				Sub-total: \$66,641
				Total for Dept. 904: \$450,627

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Smith Elementary	620	1121	Comp of Teachers	\$1,118,676
		1122	Comp of Librarians	\$60,803
		1126	Comp of Principals	\$71,315
		1127	Comp of Assistant Principals	\$54,454
		1131	Comp of Nurses	\$34,000
		1141	Comp of Teacher Assistants	\$30,083
		1150	Comp of Secretary and Clerical	\$38,172
		1342	Comp of Part Time Teacher Assistants	\$43,452
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$3,854
			Sub-total: \$1,460,809	
		2100	FICA Employer Contribution	\$111,754
		2210	Virginia Retirement System	\$218,915
		2300	Health Insurance Subsidy	\$183,847
		2400	Virginia Retirement System Life Insurance	\$16,744
			Sub-total: \$531,260	
		5101	Electrical Services	\$45,751
		5103	Water and Sewer Services	\$8,000
		5201	Postage Services	\$455
		5510	Mileage Reimbursement	\$250
			Sub-total: \$54,456	
		6001	Office Supplies	\$910
		6013	Instructional Supplies	\$6,552
		6017	Repair Parts and Supplies	\$317
		6050	Other Expenses	\$796
			Sub-total: \$8,575	
		8100	Capital Outlay-Replacement	\$1,365
			Sub-total: \$1,365	
			Total for Dept. 620: \$2,056,465	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Social Studies	905	1125	Comp of Directors/Curriculum Leaders	\$76,375
		1139	Comp of Other Professional Personnel	\$134,330
		1150	Comp of Secretary and Clerical	\$34,661
		1370	Comp of Bus Drivers Extra Runs	\$407
				Sub-total: \$245,773
		2100	FICA Employer Contribution	\$18,802
		2210	Virginia Retirement System	\$38,179
		2300	Health Insurance Subsidy	\$29,680
		2400	Virginia Retirement System Life Insurance	\$2,920
				Sub-total: \$89,581
		5510	Mileage Reimbursement	\$1,000
				Sub-total: \$1,000
		6001	Office Supplies	\$2,000
		6013	Instructional Supplies	\$43,243
		6050	Other Expenses	\$219
				Sub-total: \$45,462
				Total for Dept. 905: \$381,816

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Special Education	906	1121	Comp of Teachers	\$235,139
		1125	Comp of Directors/Curriculum Leaders	\$109,495
		1128	Comp of Teachers - Summer Remedial	\$35,561
		1139	Comp of Other Professional Personnel	\$2,836,563
		1141	Comp of Teacher Assistants	\$128,919
		1150	Comp of Secretary and Clerical	\$67,846
		1339	Comp of Part Time Professional Personnel	\$81,160
		1370	Comp of Bus Drivers Extra Runs	\$10,612
		1399	Comp of Temporary Employees	\$500
			Sub-total:	\$3,505,795
		2100	FICA Employer Contribution	\$268,190
		2210	Virginia Retirement System	\$522,346
		2300	Health Insurance Subsidy	\$294,442
		2400	Virginia Retirement System Life Insurance	\$39,946
			Sub-total:	\$1,124,924
		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	\$2,622,831
			Sub-total:	\$2,772,277
		5401	Leases/Rental of Equipment	\$4,000
		5510	Mileage Reimbursement	\$25,045
			Sub-total:	\$29,045
		6001	Office Supplies	\$6,000
		6013	Instructional Supplies	\$25,132
		6047	Technology - Software / On-Line Content	\$62,000
			Sub-total:	\$93,132
		8200	Capital Outlay-New	\$10,000
			Sub-total:	\$10,000
			Total for Dept. 906:	\$7,535,173

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Spratley Middle School	640	1121	Comp of Teachers	\$1,602,445
		1122	Comp of Librarians	\$52,790
		1123	Comp of Deans and Guidance Counselors	\$77,300
		1126	Comp of Principals	\$92,504
		1127	Comp of Assistant Principals	\$67,816
		1131	Comp of Nurses	\$38,660
		1150	Comp of Secretary and Clerical	\$91,915
		1192	Comp of Staff Aides	\$16,214
		1320	Comp of Part Time Teachers	\$28,400
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$24,592
			Sub-total: \$2,098,636	
		2100	FICA Employer Contribution	\$160,543
		2210	Virginia Retirement System	\$316,502
		2300	Health Insurance Subsidy	\$283,199
		2400	Virginia Retirement System Life Insurance	\$24,264
			Sub-total: \$784,508	
		5100	Natural Gas Services	\$13,868
		5101	Electrical Services	\$81,912
		5103	Water and Sewer Services	\$11,200
		5201	Postage Services	\$775
		5510	Mileage Reimbursement	\$500
			Sub-total: \$108,255	
		6001	Office Supplies	\$1,168
		6013	Instructional Supplies	\$8,278
		6017	Repair Parts and Supplies	\$53
		6050	Other Expenses	\$1,022
			Sub-total: \$10,521	
		8100	Capital Outlay-Replacement	\$1,752
			Sub-total: \$1,752	
			Total for Dept. 640: \$3,003,672	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Student Services and Admin	903	1114	Comp of Other Admin Personnel	\$66,728
		1125	Comp of Directors/Curriculum Leaders	\$83,100
		1139	Comp of Other Professional Personnel	\$97,485
		1150	Comp of Secretary and Clerical	\$38,228
		1192	Comp of Staff Aides	\$38,958
		1592	Comp of Substitute Staff Aides	\$5,000
			Sub-total: \$329,499	
		2100	FICA Employer Contribution	\$25,208
		2210	Virginia Retirement System	\$48,355
		2300	Health Insurance Subsidy	\$51,592
		2400	Virginia Retirement System Life Insurance	\$3,837
			Sub-total: \$128,992	
		3122	Contracted Resource Officers	\$714,736
		3145	Professional Services	\$4,474
			Sub-total: \$719,210	
		5205	Communication Technology	\$500
		5510	Mileage Reimbursement	\$1,388
			Sub-total: \$1,888	
		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	\$4,000
			Sub-total: \$27,700	
		8100	Capital Outlay-Replacement	\$100
			Sub-total: \$100	
			Total for Dept. 903: \$1,207,389	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Syms Middle School	660	1121	Comp of Teachers	\$3,060,177
		1122	Comp of Librarians	\$48,072
		1123	Comp of Deans and Guidance Counselors	\$94,404
		1126	Comp of Principals	\$79,285
		1127	Comp of Assistant Principals	\$214,044
		1131	Comp of Nurses	\$43,217
		1139	Comp of Other Professional Personnel	\$29,828
		1141	Comp of Teacher Assistants	\$57,739
		1150	Comp of Secretary and Clerical	\$117,690
		1192	Comp of Staff Aides	\$40,717
		1339	Comp of Part Time Professional Personnel	\$25,688
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$15,193
			Sub-total: \$3,832,054	
		2100	FICA Employer Contribution	\$293,155
		2210	Virginia Retirement System	\$586,542
		2300	Health Insurance Subsidy	\$667,705
		2400	Virginia Retirement System Life Insurance	\$44,999
			Sub-total: \$1,592,401	
		5100	Natural Gas Services	\$20,269
		5101	Electrical Services	\$86,308
		5103	Water and Sewer Services	\$13,600
		5201	Postage Services	\$1,296
		5510	Mileage Reimbursement	\$500
			Sub-total: \$121,973	
		6001	Office Supplies	\$1,728
		6013	Instructional Supplies	\$10,626
		6017	Repair Parts and Supplies	\$1,259
		6050	Other Expenses	\$1,512
			Sub-total: \$15,125	
		8100	Capital Outlay-Replacement	\$2,592
			Sub-total: \$2,592	
			Total for Dept. 660: \$5,564,145	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Tarrant Elementary	680	1121	Comp of Teachers	\$1,081,318
		1122	Comp of Librarians	\$49,902
		1123	Comp of Deans and Guidance Counselors	\$48,412
		1126	Comp of Principals	\$73,190
		1127	Comp of Assistant Principals	\$70,713
		1131	Comp of Nurses	\$37,715
		1141	Comp of Teacher Assistants	\$71,796
		1150	Comp of Secretary and Clerical	\$36,211
		1342	Comp of Part Time Teacher Assistants	\$36,630
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$8,278
			Sub-total: \$1,520,165	
		2100	FICA Employer Contribution	\$116,296
		2210	Virginia Retirement System	\$228,314
		2300	Health Insurance Subsidy	\$210,571
		2400	Virginia Retirement System Life Insurance	\$17,461
			Sub-total: \$572,642	
		5101	Electrical Services	\$56,540
		5103	Water and Sewer Services	\$4,700
		5201	Postage Services	\$337
		5510	Mileage Reimbursement	\$250
			Sub-total: \$61,827	
		6001	Office Supplies	\$674
		6013	Instructional Supplies	\$4,525
		6050	Other Expenses	\$590
			Sub-total: \$5,789	
		8100	Capital Outlay-Replacement	\$1,011
			Sub-total: \$1,011	
			Total for Dept. 680: \$2,161,434	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Transportation	922	1114	Comp of Other Admin Personnel	\$238,095
		1125	Comp of Directors/Curriculum Leaders	\$97,811
		1143	Comp of Other Technical Personnel	\$117,545
		1150	Comp of Secretary and Clerical	\$37,290
		1165	Comp of Garage Employees	\$413,793
		1170	Comp of Bus Drivers	\$2,374,617
		1190	Comp of Bus Attendants	\$251,496
		1265	Comp of Garage Employees OT	\$32,240
		1370	Comp of Bus Drivers Extra Runs	\$173,089
		1371	Comp of Part Time Bus Drivers	\$486,585
		1394	Comp of Part Time Bus Attendants	\$554,243
		1399	Comp of Temporary Employees	\$28,000
			Sub-total: \$4,804,804	
		2100	FICA Employer Contribution	\$367,567
		2210	Virginia Retirement System	\$399,482
		2300	Health Insurance Subsidy	\$1,067,334
		2400	Virginia Retirement System Life Insurance	\$41,412
		2830	Staff Development	\$12,500
		2831	Unused Sick Leave	\$1,453
		2832	Unused Vacation Leave	\$1,511
			Sub-total: \$1,891,259	
		3145	Professional Services	\$25,000
			Sub-total: \$25,000	
		5100	Natural Gas Services	\$5,867
		5101	Electrical Services	\$12,986
		5103	Water and Sewer Services	\$600
		5204	Cell Phone Service	\$15,600
		5401	Leases/Rental of Equipment	\$5,100
		5402	Leases/Rental of Buildings	\$120,000
			Sub-total: \$160,153	
		6001	Office Supplies	\$1,832
		6008	Vehicle and Power Equipment Fuels	\$1,448,084
		6009	Vehicle and Power Equipment Supplies	\$712,478
		6047	Technology - Software / On-Line Content	\$40,452
		6050	Other Expenses	\$62,000
			Sub-total: \$2,264,846	
		9920	Contingency	\$10,000
			Sub-total: \$10,000	
			Total for Dept. 922: \$9,156,062	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Tucker-Capps Elementary	740	1121	Comp of Teachers	\$1,221,863
		1122	Comp of Librarians	\$60,370
		1123	Comp of Deans and Guidance Counselors	\$48,978
		1126	Comp of Principals	\$95,775
		1127	Comp of Assistant Principals	\$62,565
		1131	Comp of Nurses	\$34,500
		1141	Comp of Teacher Assistants	\$39,748
		1150	Comp of Secretary and Clerical	\$35,520
		1342	Comp of Part Time Teacher Assistants	\$41,157
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$6,538
			Sub-total: \$1,653,014	
		2100	FICA Employer Contribution	\$126,455
		2210	Virginia Retirement System	\$247,922
		2300	Health Insurance Subsidy	\$231,103
		2400	Virginia Retirement System Life Insurance	\$18,960
			Sub-total: \$624,440	
		5101	Electrical Services	\$47,349
		5103	Water and Sewer Services	\$5,600
		5201	Postage Services	\$367
		5510	Mileage Reimbursement	\$250
			Sub-total: \$53,566	
		6001	Office Supplies	\$734
		6013	Instructional Supplies	\$5,180
		6017	Repair Parts and Supplies	\$242
		6050	Other Expenses	\$642
			Sub-total: \$6,798	
		8100	Capital Outlay-Replacement	\$1,101
			Sub-total: \$1,101	
			Total for Dept. 740: \$2,338,919	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Tyler Elementary	760	1121	Comp of Teachers	\$1,362,752
		1122	Comp of Librarians	\$41,630
		1126	Comp of Principals	\$70,815
		1127	Comp of Assistant Principals	\$58,589
		1131	Comp of Nurses	\$37,912
		1141	Comp of Teacher Assistants	\$55,333
		1150	Comp of Secretary and Clerical	\$36,286
		1342	Comp of Part Time Teacher Assistants	\$66,375
		1350	Comp of Part Time Secretary and Clerical	\$6,000
		1399	Comp of Temporary Employees	\$4,962
			Sub-total: \$1,740,654	
		2100	FICA Employer Contribution	\$133,166
		2210	Virginia Retirement System	\$258,512
		2300	Health Insurance Subsidy	\$244,594
		2400	Virginia Retirement System Life Insurance	\$19,770
			Sub-total: \$656,042	
		5101	Electrical Services	\$47,349
		5103	Water and Sewer Services	\$6,200
		5201	Postage Services	\$414
		5510	Mileage Reimbursement	\$250
			Sub-total: \$54,213	
		6001	Office Supplies	\$828
		6013	Instructional Supplies	\$5,530
		6050	Other Expenses	\$725
			Sub-total: \$7,083	
		8100	Capital Outlay-Replacement	\$1,242
			Sub-total: \$1,242	
			Total for Dept. 760: \$2,459,234	

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Unassigned	875	1514	Comp of Substitute Admin Personnel	\$83,029
		1900	Attrition	-\$1,713,494
				Sub-total: -\$1,630,465
		2100	FICA Employer Contribution	-\$124,734
				Sub-total: -\$124,734
		5201	Postage Services	\$28,847
		5510	Mileage Reimbursement	\$12,500
				Sub-total: \$41,347
		6001	Office Supplies	\$41,124
		6013	Instructional Supplies	\$569,819
		6017	Repair Parts and Supplies	\$194
		6050	Other Expenses	\$35,985
				Sub-total: \$647,122
		8100	Capital Outlay-Replacement	\$112,375
				Sub-total: \$112,375
				Total for Dept. 875: -\$954,355

**Hampton City Schools
Budget Book by Department
2014-2015**

Period Name: Jul-FY15

Department Description	Department	Account	Account Description	Budget
Wythe Elementary	820	5101	Electrical Services	\$23,275
				Sub-total: \$23,275
				Total for Dept. 820: \$23,275

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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

**FOOD AND NUTRITION SERVICES BUDGET (FUND 51)
BUDGET SUMMARY 2013-2015**

ESTIMATED REVENUES	FY13 Actuals	FY14 Budget	FY15 Approved	CHANGE (\$)	CHANGE (%)
State Funds	\$ 195,696	\$ 128,000	\$ 128,000	\$ -	0.00%
Federal Funds	6,635,677	6,864,116	7,117,309	253,193	3.69%
Other Funds	28,564	16,558	17,753	1,195	7.22%
Cash Receipts (Sales)	2,655,517	2,892,525	2,835,817	(56,708)	-1.96%
Donated Commodities (USDA)	608,110	480,000	480,000	-	0.00%
TOTAL REVENUES	\$10,123,564	\$10,381,199	\$10,578,879	\$197,680	1.90%
EXPENDITURE APPROPRIATIONS					
Salaries	\$2,751,107	\$3,051,110	\$3,274,165	\$ 223,055	7.31%
Food Costs - Purchased	4,266,095	4,800,000	4,818,000	18,000	0.38%
Donated Commodities	568,061	480,000	480,000	-	0.00%
Supplies	383,724	586,000	400,000	(186,000)	-31.74%
Purchased Services	81,948	200,000	100,000	(100,000)	-50.00%
Employee Benefits	623,781	729,612	755,764	26,152	3.58%
Capital Outlay	719,703	1,200,000	800,000	(400,000)	-33.33%
Other Expenses	25,360	50,000	50,000	-	0.00%
Indirect Cost	500,000	500,000	500,000	-	0.00%
TOTAL APPROPRIATIONS	\$9,919,779	\$11,596,722	\$11,177,929	(\$418,793)	-3.61%
Excess Revenues over Expenditures	\$203,785	(\$1,215,523)	(\$599,050)		
Fund Balance - Beginning of Year	5,277,059	5,480,844	4,265,321		
FUND BALANCE - END OF YEAR	\$5,480,844	\$4,265,321	\$3,666,271		

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 2013-2014 school year. The Congressional Budget Action determines the rate of reimbursements each year and is released July 1st.

The current rates of reimbursement are:

	Lunch	Breakfast	Snack
Free	3.01	1.89	.80
Reduced	2.61	1.59	.80
Paid	.36	.28	.80

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 \$.10 if the average paid lunch does not meet the free lunch reimbursement rate. The superintendent's memo containing the calculation tool has not been released. Once released the lunch price increase will be determined.

Other Funds: Rebates and interest

Cash Receipts (Sales): The decrease in this line is based on loss of revenue from lunches due to declining enrollment and the economy.

Donated Commodities: Commodities are based on those issued and received in SY 2013-14.

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 year.

Supplies: The reduction in supplies is due to better utilization of best practices.

Purchased Services: The reduction is due to the replacement of old equipment.

Employment Benefits: Increase is due to 4.8% increase in health insurance and the additional employees (monitors).

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.

Hampton City Schools
Food and Nutrition Services

Paid Lunch Price Increase

U. S. Department of Agriculture (USDA) regulations at 7 CFR 210.14(e) require school food authorities (SFAs) participating in the National School Lunch Program to insure sufficient funds are provided to the nonprofit school food service account for meals served to students not eligible for free or reduced price meals. There are two ways to meet this requirement: 1) through the prices charged for “paid” meals or 2) through other nonfederal sources provided to the nonprofit school food service account.

Further, SFAs are required to annually review the paid lunch revenue to assure compliance with the paid lunch equity provision of the federal Healthy, Hunger Free-Kids Act of 2010. When the average paid lunch price is less than the difference between the federal free lunch and paid lunch reimbursement rates, the SFA must determine how to meet the requirement, either by increasing the average paid lunch or by providing funds from nonfederal sources.

For School Year 2014-2015, SFAs that, on average, charged less than \$2.65 for paid lunches in SY 2013-2014 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 2014-2015 by \$.05.

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

SY 2012-2013 Lunch Prices for Hampton City Schools:

Elementary School - \$1.60
Secondary School - \$1.80

Hampton City Schools continue to have the lowest paid lunch prices as compared to other school divisions in the surrounding area.

SY 2013-2014 Paid Lunch Prices	School System	Elementary	Middle	High
	Gloucester	\$1.95	\$1.95	\$2.20
	Newport News	\$2.05	\$2.15	\$2.15
	Poquoson	\$2.20	\$2.35	\$2.45
	York County	\$2.35	\$2.45	\$2.45
	Hampton City	\$1.65	\$1.85	\$1.85

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

REVENUES	FY11	FY12	FY13	FY14	FY15	FY16[^]	FY17[^]	FY18[^]
	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
State Funds	\$ 254,096	\$ 180,212	\$ 195,696	\$ 200,785	\$ 128,000	\$ 130,560	\$ 133,171	\$ 135,835
Federal Funds	6,200,529	6,807,069	6,635,677	6,807,211	7,597,309	7,749,255	7,904,240	8,062,325
Other Funds	3,167,744	3,004,912	3,292,191	3,992,601	2,853,570	2,910,641	2,968,854	3,028,231
Total Revenues	9,622,369	9,992,193	10,123,564	11,000,597	10,578,879	10,790,457	11,006,266	11,226,391
EXPENDITURES								
Education	8,361,107	9,146,033	9,419,779	9,444,660	10,677,929	11,290,457	11,506,266	11,726,391
Excess of revenues over expenditures	1,261,262	846,160	703,785	1,555,937	(99,050)	(500,000)	(500,000)	(500,000)
OTHER FINANCING SOURCES/USES								
Transfer to School Operating Fund			(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Transfer from Fund Balance		-		(728,416)		500,000	500,000	500,000
Total other sources/uses	-	-	-	(1,228,416)	(500,000)	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	1,261,262	846,160	203,785	327,521	(599,050)	(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	5,808,365	5,308,365	4,808,365
Fund Balance - June 30	\$ 4,430,899	\$ 5,277,059	\$ 5,480,844	\$ 5,808,365	\$ 5,209,315	\$ 5,308,365	\$ 4,808,365	\$ 4,308,365

^Assumptions for Projected Years:

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

FUND 60

**HAMPTON CITY SCHOOLS
REIMBURSABLE PROJECTS (FUND 60)
COMPARISON OF FY 2013-2014 TO 2014-2015**

ESTIMATED REVENUE	2013 - 2014 Revised	2014 - 2015 Projected	Increase/ Decrease (\$)	Increase/ Decrease (%)
STATE FUNDS	\$ 919,491	\$ 913,483	\$ (6,008)	-0.65%
FEDERAL FUNDS	16,748,467	17,942,633	1,194,166	7.13%
TUITION	312,069	312,069	-	0.00%
OTHER FUNDS	1,765,417	1,821,717	56,300	3.19%
TOTAL REVENUES	\$ 19,745,444	\$ 20,989,902	\$ 1,244,458	6.30%
 APPROPRIATIONS				
TOTAL STATE FUNDS	\$ 919,491	\$ 913,483	\$ (6,008)	-0.65%
TOTAL FEDERAL FUNDS	16,748,467	17,942,633	1,194,166	7.13%
TOTAL TUITION	312,069	312,069	-	0.00%
TOTAL OTHER FUNDS	1,765,417	1,821,717	56,300	3.19%
TOTAL APPROPRIATIONS	\$ 19,745,444	\$ 20,989,902	\$ 1,244,458	6.30%

**HAMPTON CITY SCHOOLS
REIMBURSABLE PROJECTS (FUND 60)
COMPARISON OF FY 2013-2014 TO 2014-2015**

APPROPRIATIONS	2013-2014 Revised	2014-2015 Projected	Increase/ Decrease (\$)	Increase/ Decrease (%)
NEW HORIZONS TECHNICAL CENTER	\$ 752,000	\$ 752,000	\$ -	0.00%
TEACHER MENTOR AND HARD TO STAFF SCHOOLS	17,303	17,303	-	0.00%
CLINICAL FACULTY PROGRAM	34,852	30,000	(4,852)	-13.92%
ADULT ED ISAEP	34,746	31,434	(3,312)	-9.53%
TEACHER RECRUITMENT AND RETENTION	45,000	45,000	-	0.00%
EPIPEN GRANT	1,430	-	(1,430)	-100.00%
GOVERNOR'S HEALTH SCIENCE ACADEMY	5,614	-	(5,614)	-100.00%
INFORMATION DESIGN AND ENGINEERING ACADEMY	-	5,000	5,000	100.00%
ARCHITECTURE AND APPLIED ARTS ACADEMY	-	5,000	5,000	100.00%
MIDDLE SCHOOL TEACHER CORPS	15,000	15,000	-	0.00%
CAREER SWITCHER PROGRAM	11,246	11,246	-	0.00%
SPECIAL ED JAIL	2,300	1,500	(800)	-34.78%
TOTAL STATE FUNDS	\$ 919,491	\$ 913,483	\$ (6,008)	-0.65%
TITLE I	\$ 6,587,110	\$ 7,400,000	\$ 812,890	12.34%
TITLE VIB SPECIAL EDUCATION	5,996,823	5,995,000	(1,823)	-0.03%
CARL PERKINS VOC/TECH EDUCATION	437,343	450,000	12,657	2.89%
PARENT RESOURCE CENTERS	2,267	-	(2,267)	-100.00%
TITLE IV - 21ST CENTURY	290,985	290,985	-	0.00%
TITLE VIB SPECIAL ED PRESCHOOL	134,260	134,000	(260)	-0.19%
FRUITS AND VEGETABLES PROGRAM	98,739	-	(98,739)	-100.00%
TITLE III PART A LEP	55,518	56,400	882	1.59%
TITLE II PART A TRAINING AND RECRUITING	1,568,946	1,500,000	(68,946)	-4.39%
TITLE I SCHOOL IMPROVEMENT	856,778	850,000	(6,778)	-0.79%
ENGLISH LITERACY/CIVICS	71,500	71,500	-	0.00%
YOUTH CAREER CONNECT (DOL)	-	1,194,748	1,194,748	100.00%
GEAR UP	648,198	-	(648,198)	-100.00%
TOTAL FEDERAL FUNDS	\$ 16,748,467	\$ 17,942,633	\$ 1,194,166	7.13%

**HAMPTON CITY SCHOOLS
REIMBURSABLE PROJECTS (FUND 60)
COMPARISON OF FY 2013-2014 TO 2014-2015**

GENERAL/CONTRACTED ADULT EDUCATION	\$	\$	68,257	\$	68,257	\$	-	0.00%
REGULAR SUMMER SCHOOL			88,820		88,820		-	0.00%
DRIVER EDUCATION REGULAR			132,177		132,177		-	0.00%
SPECIAL SUMMER PROGRAMS			22,815		22,815		-	0.00%
TOTAL TUITION	\$	\$	312,069	\$	312,069	\$	-	0.00%
VENDING & CONCESSION OPERATIONS	\$	\$	182,600	\$	182,600	\$	-	0.00%
NASA SUMMER OF INNOVATION			5,000		-		(5,000)	-100.00%
PENINSULA COMMUNITY FOUNDATION			1,000		-		(1,000)	-100.00%
HEF COX CHARITIES - ROBOTICS			2,922		-		(2,922)	-100.00%
ALCOA FOUNDATIONS			2,192		-		(2,192)	-100.00%
C-PEG TELEVISION			1,234,043		1,300,000		65,957	5.34%
NEA URBAN GRANT			14,502		13,000		(1,502)	-10.36%
CPR PROGRAM			17,365		20,000		2,635	15.17%
CTR SUMMER PROFESSIONAL DEVELOPMENT			576		900		324	56.25%
SCHOOL SECURITY EQUIPMENT GRANT			100,000		100,000		-	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			31,952		31,952		-	0.00%
YOUTH VIOLENCE PREVENTION PROGRAM			10,000		10,000		-	0.00%
TOTAL OTHER FUNDS	\$	\$	1,765,417	\$	1,821,717	\$	56,300	3.19%
TOTAL APPROPRIATIONS	\$	\$	19,745,444	\$	20,989,902	\$	1,244,458	6.30%

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

	FY10	FY11	FY12	FY13	FY14	FY15	FY16^	FY17^	FY18^
REVENUES	Actual	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
State Funds	\$ 801,034	\$ 867,937	\$ 857,989	\$ 788,293	\$ 801,894	\$ 913,483	\$ 931,753	\$ 950,388	\$ 969,395
Federal Funds (includes pass through)	20,046,604	18,996,618	24,524,490	13,422,463	12,977,431	17,942,633	18,301,486	18,667,515	19,040,866
Subsidy from Fund 50	-	-	534,102	532,567	534,102	434,102	434,102	434,102	434,102
Other Funds	634,651	649,297	710,377	1,013,484	966,196	1,699,684	1,733,678	1,768,351	1,803,718
Total Revenues	21,482,289	20,513,852	26,626,958	15,756,807	15,279,623	20,989,902	21,401,018	21,820,356	22,248,081
EXPENDITURES									
Education	21,755,214	20,476,770	26,689,921	15,588,124	15,072,931	20,989,902	21,401,018	21,820,356	22,248,081
Excess of revenues over expenditures	(272,925)	37,082	(62,963)	168,683	206,692	-	-	-	-
OTHER FINANCING SOURCES/USES									
Transfer to Student Activities Fund	(3,746)	(4,314)	1,241	-	45	-	-	-	-
Total other sources/uses	(3,746)	(4,314)	1,241	-	45	-	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	(276,671)	32,768	(61,722)	168,683	206,737	-	-	-	-
Fund Balance July 1	554,210	277,539	310,307	248,585	417,268	624,005	624,005	624,005	624,005
Fund Balance - June 30	\$ 277,539	\$ 310,307	\$ 248,585	\$ 417,268	\$ 624,005	\$ 624,005	\$ 624,005	\$ 624,005	\$ 624,005

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 65

**HAMPTON CITY SCHOOLS
RENTAL INCOME (FUND 65)
COMPARISON OF FY 2013-2014 TO 2014-2015**

ESTIMATED REVENUE	2013 - 2014 Revised	2014 - 2015 Projected	Increase/ Decrease (\$)	Increase/ Decrease (%)
MISCELLANEOUS REVENUE	\$ 4,625	\$ 250	\$ (4,375)	-94.59%
INVESTMENTS	200	100	(100)	-50.00%
RENTAL - MALLORY	34,720	35,762	1,042	3.00%
RENTAL - MARY PEAKE	94,812	94,812	-	0.00%
TOTAL REVENUES	\$ 134,357	\$ 130,924	\$ (3,433)	-2.56%
 APPROPRIATIONS				
CONTRACTED REPAIR SERVICES	\$ 121,532	\$ 122,574	\$ 1,042	0.86%
CAPITAL OUTLAY - REPLACEMENT	4,825	350	(4,475)	-92.75%
CONTRACTED BUILDINGS AND GROUNDS	8,000	8,000	-	0.00%
TOTAL APPROPRIATIONS	\$ 134,357	\$ 130,924	\$ (3,433)	-2.56%

RENTAL INCOME FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

	FY10	FY11	FY12	FY13	FY14	FY15	FY16^	FY17^	FY18^
REVENUES	Actual	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
Miscellaneous Revenue	\$ 8,540	\$ 4,360	\$ 1,935	\$ 4,810	\$ 1,289	\$ 350	\$ 357	\$ 364	\$ 371
Rental Income	381	181,356	141,817	153,158	140,028	130,574	133,185	135,849	138,566
Total Revenues	8,921	185,716	143,753	157,967	141,318	130,924	133,542	136,213	138,938
EXPENDITURES									
Education	-	-	71,779	21,854	22,618	130,924	133,542	136,213	138,938
Excess of revenues over expenditures	8,921	185,716	71,974	136,113	118,700	-	-	-	-
OTHER FINANCING SOURCES/USES									
Transfer to Reimbursable Projects Fund									
Transfer to Operating Fund									
Transfer from Reimbursable Projects Fund									
Total other sources/uses	-	-	-	-	-	-	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	8,921	185,716	71,974	136,113	118,700	-	-	-	-
Fund Balance July 1	138,797	147,717	333,434	405,407	541,520	660,220	660,220	660,221	660,221
Fund Balance - June 30	\$ 147,717	\$ 333,434	\$ 405,407	\$ 541,520	\$ 660,220	\$ 660,220	\$ 660,221	\$ 660,221	\$ 660,221

^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.
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FUND 94

**HAMPTON CITY SCHOOLS
STUDENT ACTIVITIES FUND (FUND 94)
BUDGET COMPARISON 2013-14 vs 2014-15**

	<u>2013-2014</u> <u>BUDGET</u>	<u>2014-2015</u> <u>BUDGET</u>	<u>\$ Change</u>	<u>% Change</u>
ESTIMATED REVENUE:				
Fund 50 Transfer	\$ 287,000	\$ 287,000	\$ -	0%
Football	65,000	65,000	\$ -	0%
Basketball	42,000	42,000	\$ -	0%
Wrestling	2,500	2,500	\$ -	0%
Volleyball	6,500	6,500	\$ -	0%
Miscellaneous (Passes/Interest)	33,000	33,000	\$ -	0%
Concession Revenue	8,000	8,000	\$ -	0%
Activity Fees	48,000	48,000	\$ -	0%
Fund Balance	-	41,500	\$ 41,500	100%
TOTAL ESTIMATED REVENUE	<u>\$ 492,000</u>	<u>\$ 533,500</u>	<u>\$ 41,500</u>	<u>8.4%</u>

**HAMPTON CITY SCHOOLS
STUDENT ACTIVITIES FUND (FUND 94)
BUDGET COMPARISON 2013-14 vs 2014-15**

	<u>2013-2014 BUDGET</u>	<u>2014-2015 BUDGET</u>	<u>\$ Change</u>	<u>% Change</u>
APPROPRIATIONS				
High School Allocations	\$ 223,620	\$ 239,620	\$ 16,000	7%
Security	75,114	75,114	-	0%
Officials	88,000	90,000	2,000	2%
Workers	29,536	29,536	-	0%
Contingency	11,230	11,230	-	0%
Fee Sponsorship	1,500	-	(1,500)	-100%
Swimming Pool Rentals	8,500	8,500	-	0%
Administrative Expenses	2,000	2,000	-	0%
Medical Supplies	12,000	12,000	-	0%
Football Insurance	8,500	8,500	-	0%
Mileage	1,000	1,000	-	0%
Post-Season Travel	30,000	45,000	15,000	50%
Student Recognition	1,000	1,000	-	0%
Capital Replacement	-	10,000	10,000	100%
TOTAL APPROPRIATIONS	<u>\$ 492,000</u>	<u>\$ 533,500</u>	<u>\$ 41,500</u>	<u>8.4%</u>

**HAMPTON CITY SCHOOLS
STUDENT ACTIVITIES BUDGET (94)
2014-2015**

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
	TOTAL APPROPRIATIONS	\$59,905	\$59,905	\$ 59,905	\$59,905	\$239,620

**HAMPTON CITY SCHOOLS
STUDENT ACTIVITIES FUND (FUND 94)
BUDGET COMPARISON 2013-2014 AND 2014-2015**

	2013-2014	2014-2015	INCREASE/ DECREASE (\$)
HIGH SCHOOL APPROPRIATIONS:			
Athletic Travel	\$ 68,000	\$ 84,000	\$ 16,000
Baseball	4,400	4,400	-
Basketball (Boys)	4,400	4,400	-
Basketball (Girls)	4,400	4,400	-
Cheerleaders	4,400	4,400	-
Field Hockey	4,400	4,400	-
Football	34,000	34,000	-
Forensics / Debate	1,600	1,600	-
Golf	3,200	3,200	-
Soccer (Boys)	4,400	4,400	-
Soccer (Girls)	4,400	4,400	-
Softball	4,400	4,400	-
Swimming	3,200	3,200	-
Tennis (Boys)	2,800	2,800	-
Tennis (Girls)	2,800	2,800	-
Track (Boys)	4,800	4,800	-
Track (Girls)	4,800	4,800	-
Athletic Supplies	5,200	5,200	-
Uniforms	26,020	26,020	-
VHSL Membership, Dues, Meetings	14,800	14,800	-
Wrestling	3,600	3,600	-
Volleyball (Boys and Girls)	8,800	8,800	-
Contingency	4,800	4,800	-
TOTAL HIGH SCHOOL APPROPRIATIONS	223,620	239,620	16,000

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

	FY10	FY11	FY12	FY13	FY14	FY15	FY16^	FY17^	FY18^
REVENUES	Actual	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected
Other Receipts	\$ 140,166	\$ 157,104	\$ 154,045	\$ 177,526	\$ 165,594	\$ 246,500	\$ 251,430	\$ 256,459	\$ 261,588
Subsidy from Fund 50	316,000	287,000	287,000	287,000	287,000	287,000	287,000	287,000	287,000
Total Revenues	456,166	444,104	441,045	464,526	452,594	533,500	538,430	543,459	548,588
EXPENDITURES									
Education	415,624	401,971	426,501	424,141	466,474	533,500	538,430	543,459	548,588
Excess of revenues over expenditures	40,542	42,133	14,544	40,385	(13,880)	-	-	-	-
OTHER FINANCING SOURCES/USES									
Transfer to Reimbursable Projects Fund			(1,241)						
Transfer to Operating Fund									
Transfer from Reimbursable Projects Fund	3,746	4,314		4,430					
Total other sources/uses	3,746	4,314	(1,241)	4,430	-	-	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	44,288	46,447	13,303	44,815	(13,880)	-	-	-	-
Fund Balance July 1	59,274	103,562	150,009	163,312	208,127	194,247	194,247	194,247	194,247
Fund Balance - June 30	\$ 103,562	\$ 150,009	\$ 163,312	\$ 208,127	\$ 194,247	\$ 194,247	\$ 194,247	\$ 194,247	\$ 194,247

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.

INFORMATIONAL

An Overview of Hampton City Schools

Superintendent: Dr. Linda Shifflette
Accreditation: Virginia State Department of Education. High Schools are regionally accredited by the Southern Association of Colleges and Schools. Standards for Accrediting Public Schools in Virginia.
2014 Graduates: 1,345
Scholarships: During the 2013-2014 school year, scholarships and grants were awarded totaling \$41,000,000
Graduates Attending College: 72% of graduates accepted to two-year and four-year colleges (<i>2013 Superintendent's Annual Report, Table 5</i>)
On-Time Graduation Rate: 85.5% (<i>From the Division Level Cohort Report Class of 2013</i>)
Average Student Teacher Ratio: Grades K-3 1:23 Grades 4-5 1:25 Middle Schools 1:25 High Schools 1:25

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

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

1 Early Childhood Center—Moton Early Childhood Center

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



An Overview of Hampton City Schools

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

2 PK-8 Schools

800 elementary students each—PK-5

400 middle school students each—Grades 6-8

100 middle school students in each choice program

Designed with three major learning centers

PK-Grade 2

Grades 3-5

Grades 6-8

Established Choice Programs

Andrews PK-8 focus—Engineering

Phenix PK-8 focus—Biotechnology/Medical Arts

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

4 High schools (each has a **Governor's Academy**)

Bethel – Health Sciences Academy

Hampton – Aerospace and Information Technology Academy

Kecoughtan – Architecture and Applied Arts

Phoebus – Information Design and Engineering Academy

The Campus at Lee housing:

Performance Learning Center

Alternative Education

Bridgeport Academy

GED

Student Population: 20,226 (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: 1,530

Teachers with Master's Degrees & Higher: 712

National Board Certified Teachers: 94

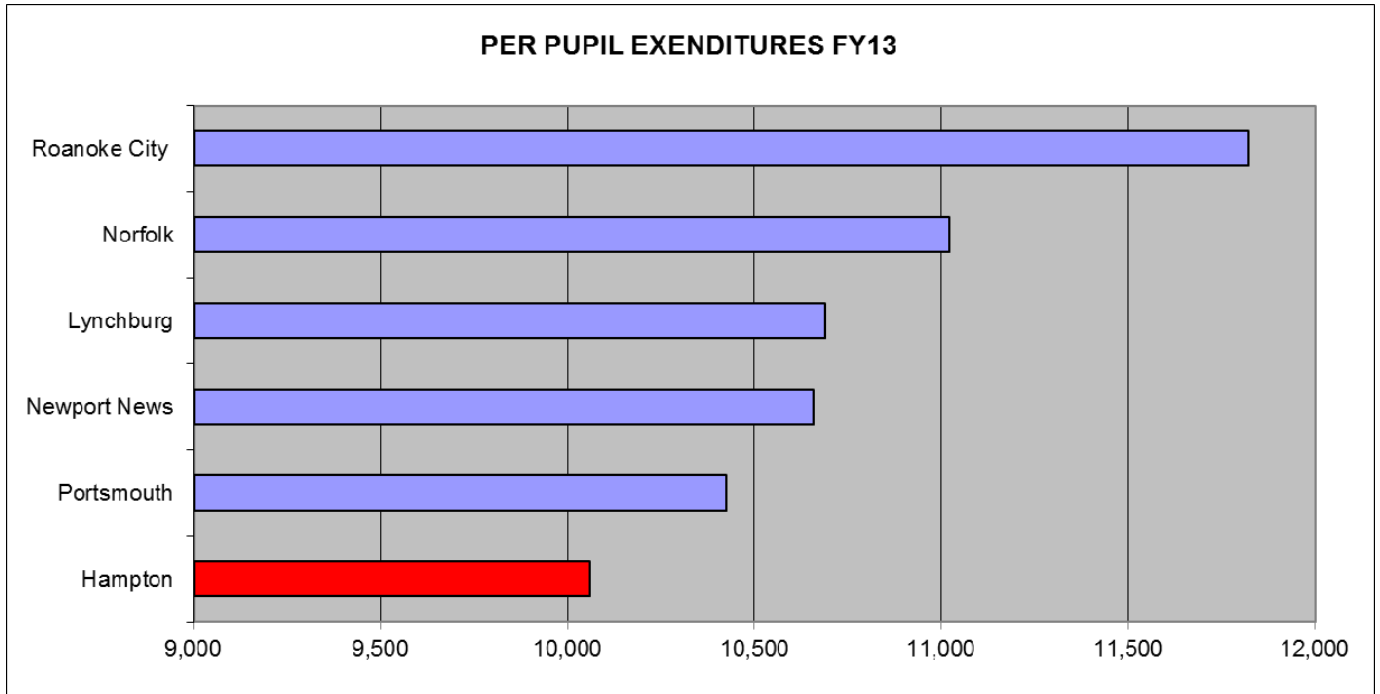
District's Budget for 2014-2015: \$196,018,093

Student Per Pupil Expenditure as budgeted for FY15: \$10,987

**All of our schools are handicap accessible*

**HAMPTON CITY SCHOOLS
COMPARISON OF PER PUPIL EXPENDITURES
FISCAL YEAR 2013**

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 2012-2013 school year, the latest year for which comparative data is available from the Virginia Department of Education.



Source: Superintendent's Annual Report, Fiscal Year 2013, Table 15

**HAMPTON CITY SCHOOL DIVISION
PER PUPIL EXPENDITURES FY00 - FY15***

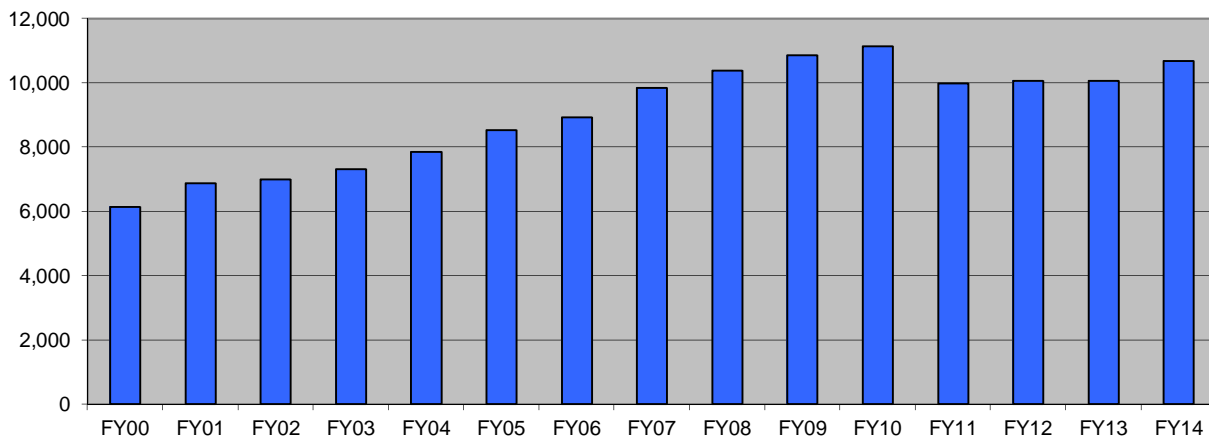
	LOCAL	STATE	STATE SALES TAX	FEDERAL	TOTAL ACTUAL	TOTAL PER BUDGET
FY00 (23,578 ADM)	1,955	3,044	709	445	6,153	
FY01 (23,267 ADM)	2,303	3,331	740	515	6,890	
FY02 (22,936 ADM)	2,368	3,346	754	539	7,007	
FY03 (22,845 ADM)	2,302	3,626	749	647	7,324	
FY04 (22,748 ADM)	2,686	3,723	810	628	7,847	
FY05 (22,521 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 (20,925 ADM)	3,773	4,951	969	988	10,681	*
FY15 (20,744 ADM)	3,813	4,864	1,015	1,295	NA	10,987

*Actual figures not available for FY15. FY14 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 - FY14



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 FY14 Operating Budget was prepared using 20,150 projected students. Actual enrollment was 20,226 (March ADM), which is a decrease over the previous year's enrollment (20,398) of 172 students. Our enrollment projection of 20,000 for FY15 represents 226 or 1.12% fewer students than FY14 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 2007 through fiscal 2014, actual and projected March ADM for fiscal 2005 through 2017, as well as a graph of the enrollment trends for this period of time. Also provided is the projected fall 2014 enrollment by school used for staffing purposes for the 14-15 budget.

Hampton City Schools
Actual Enrollment by School
FY07 - FY14

<i>Elementary</i>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Aberdeen	391	344	385	430	415	435	471	516
Andrews PK-8					623	768	806	813
Armstrong	389	354	390	399	306	306	325	310
Asbury	412	420	413	398	382	343	434	429
Barron	384	381	392	416	379	399	425	400
Bassette	377	425	358	350	363	332	390	390
Booker	373	428	381	363	375	349	425	413
Bridgeport Academy	0	0	0	0	0	0	5	0
Bryan	343	226	331	338	384	376	354	388
Burbank	430	386	403	399	388	415	425	398
Cary	439	422	452	345	265	292	363	349
Cooper	358	370	382	400	413	422	422	428
Forrest	474	486	512	505	456	508	490	508
HHA	36	30	0	0	0	0	0	0
Kraft	512	527	513	513	387	345	376	341
Langley	460	494	496	474	469	441	503	483
Lee	373	371	328	362	0	0	0	0
Machen	498	461	534	491	435	481	492	482
Mallory	384	345	312	286	0	0	0	0
Mary Peake	224	202	177	179	0	0	0	0
Merrimack	421	377	327	377	359	429	0	0
Moton	239	237	244	224	220	185	192	203
Phenix PK-8					779	841	897	935
Phillips	433	446	451	426	395	430	392	393
SEAP	128	44	59	66	20	65	80	95
Smith	388	478	418	450	324	412	411	462
Tarrant	342	358	378	318	341	373	378	343
Tucker Capps	486	469	476	519	383	362	353	374
Tyler	475	523	461	491	493	487	395	423
VPIO	174	248	267	178	71	80	81	82
Wythe	271	325	299	299	0		0	0
TOTAL	10214	10177	10139	9996	9425	9876	9885	9958

<i>Middle</i>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Andrews					333	377	391	383
Bridgeport Academy	0	0	0	0	0	0	12	15
Davis	978	900	815	799	551	568	560	582
Eaton	831	772	776	798	712	664	695	667
HHA	86	68	71	75	55	0	0	0
Jones	834	864	924	960	695	726	711	637
Lindsay	840	750	700	651	564	544	599	661
Phenix					460	519	524	478
SEAP	41	46	40	35	24	27	20	26
Spratley	763	675	571	514	553	583	574	583
Syms	1101	1080	980	890	967	957	879	855

**Hampton City Schools
Actual Enrollment by School
FY07 - FY14**

TOTAL	5474	5155	4877	4722	4914	4965	4965	4887
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High	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Bethel	1882	1719	1713	1824	1858	1815	1821	1718
Bridgeport Academy		161	181	135	69	63	58	43
GED	162	181	100	112	69	79	79	138
Hampton	1501	1492	1522	1631	1650	1640	1577	1509
HHA	22	0	0	0	0	0	0	0
Kecoughtan	1792	1739	1758	1840	1796	1842	1693	1655
Performance Learning Ctr			59	69	82	118	136	86
Phoebus	1298	1217	1161	1192	1232	1156	1090	1052
SEAP	51	57	40	51	73	68	62	68
TOTAL	6708	6566	6534	6854	6829	6781	6516	6269

Total Enrollment	22396	21898	21550	21572	21168	21622	21366	21114
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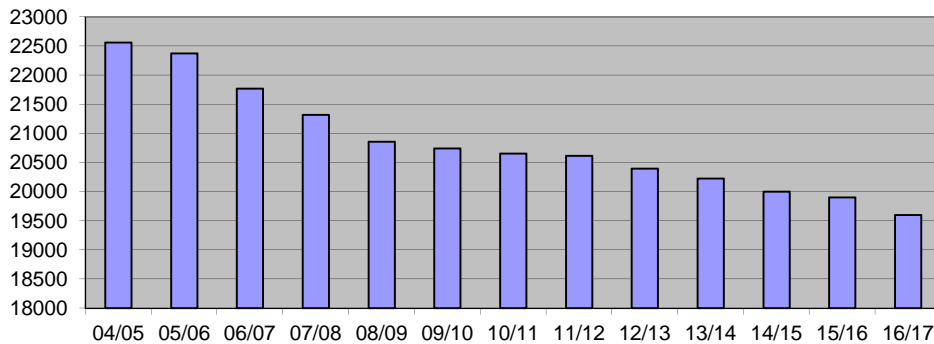
Note: This table reflects enrollment, not ADM

Year	March ADM
04/05	22563
05/06	22378
06/07	21772
07/08	21318
08/09	20857
09/10	20744
10/11	20656
11/12	20615
12/13	20398
13/14	20226
14/15	20000 +
15/16	19900 *
16/17	19600 *

Actual March ADM for the last 10 years, as well as the budgeted ADM for FY15 and projections for FY16 and FY17 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 2014 Membership by School
As of 10/31/13

SCHOOL_NAME	School Type	PK	KG	01	02	03	04	05	06	07	08	09	10	11	12	Grand Total
Bridgeport Academy	Alternative School								3	7	5	16	10	10	7	58
GED (ISAEP)	Alternative School											30	43	29	35	136
Performance Learning Center	Alternative School											10	18	30	28	85
SEAP	Alternative School	50	2	11	10	8	8	6	9	5	12	12	12	9	35	188
VPIO	Alternative School	82														82
Aberdeen Elementary School	Elementary School	50	80	87	63	82	71	71								502
Armstrong Elementary School	Elementary School		43	39	48	47	66	61								304
Asbury Elementary School	Elementary School		72	79	74	59	67	68								418
Barron Elementary School	Elementary School	8	62	58	71	65	67	61								393
Bassette Elementary School	Elementary School	8	57	73	77	60	45	61								381
Booker Elementary School	Elementary School		63	65	94	62	63	59								407
Bryan Elementary School	Elementary School		79	65	65	59	62	48								379
Burbank Elementary School	Elementary School		67	69	75	56	62	61								389
Cary Elementary School	Elementary School		49	58	60	59	55	60								341
Cooper Elementary School	Elementary School	14	66	62	78	68	70	62								420
Forrest Elementary School	Elementary School		101	80	102	78	73	64								498
Kraft Elementary School	Elementary School		58	54	58	54	61	48								334
Langley Elementary School	Elementary School	36	69	75	74	78	67	74								472
Machen Elementary School	Elementary School		79	74	92	70	81	76								473
Moton Early Childhood Center	Elementary School	203	0													203
Phillips Elementary School	Elementary School		67	58	75	64	66	56								386
Smith Elementary School	Elementary School	69	61	70	85	60	57	52								455
Tarrant Elementary School	Elementary School		57	55	76	55	50	45								337
Tucker-Capps Elementary School	Elementary School	12	44	61	69	60	58	62								367
Tyler Elementary School	Elementary School		73	80	81	77	58	45								414
Bethel High School	High School											577	422	376	345	1720
Hampton High School	High School											455	384	354	313	1507
Kecoughtan High School	High School											499	376	422	358	1656
Phoebus High School	High School											357	245	238	214	1055
Davis Middle School	Middle School								200	183	206					589
Eaton Fundamental Middle School	Middle School								218	228	228					674
Jones Middle School	Middle School								255	184	208					647
Lindsay Middle School	Middle School								261	224	185					670
Syms Middle School	Middle School								271	290	303					864
Andrews PreK-8 School	PK-8 School	95	114	131	117	104	108	124	133	137	118					1181
Phenix PreK-8 School	PK-8 School	101	107	142	135	137	154	142	140	163	179					1399
Spratley Gifted Center	PK-8 School					60	70	74	145	124	112					584
Grand Total		728	1470	1546	1678	1522	1541	1479	1637	1543	1556	1956	1510	1468	1335	20969
WC FY14 Projections			1470	1546	1678	1522	1541	1479	1637	1543	1556	1956	1510	1468	1335	
% of Fall 2013 enrollment		93.07%	90.32%	109.77%	98.43%	103.82%	93.17%	105.43%	97.65%	100.60%	106.66%	92.91%	99.83%	99.73%		

Hampton City Schools Per Pupil Allocations FY15

For FY15, 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	FY15 Budget	Per Pupil Amt
Fine Arts - All	20,562	164,496	8.00
Gifted & Talented	2,174	28,262	13.00
Science - Science (MS, HS)	10,775	88,894	8.25
CTE Business - All	10,775	51,181	4.75
CTE Technology - All	10,775	113,138	10.50
Schools - Elementary *	9,930	353,440	35.00
Schools - Middle	4,694	150,208	32.00
Schools - High *	5,938	190,016	32.00
Total		1,139,635	

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

Office Supplies	# Pupils Served	FY15 Budget	Per Pupil Amt
Elementary Schools	9,930	39,720	4.00
Middle Schools	4,694	18,776	4.00
High Schools	5,938	23,752	4.00
Total		82,248	

Postage	# Pupils Served	FY15 Budget	Per Pupil Amt
Elementary Schools	9,930	19,860	2.00
Middle Schools	4,694	14,082	3.00
High Schools	5,938	23,752	4.00
Total		57,694	

Bridgeport, Moton and PLC funded at Elementary Per Pupil Amount

Capital	# Pupils Served	FY15 Budget	Per Pupil Amt
Schools	20,562	123,372	6.00
Fine Arts - Music - Band	10,775	80,813	7.50
Fine Arts - Music - Choral	20,562	20,562	1.00
Total		224,747	

Field Trips	# Pupils Served	FY15 Budget	Per Pupil Amt
Elementary & Middle Schools	14,624	29,248	2.00
High Schools	5,938	17,814	3.00
Total		47,062	

Local Travel-Schools	FY15 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	

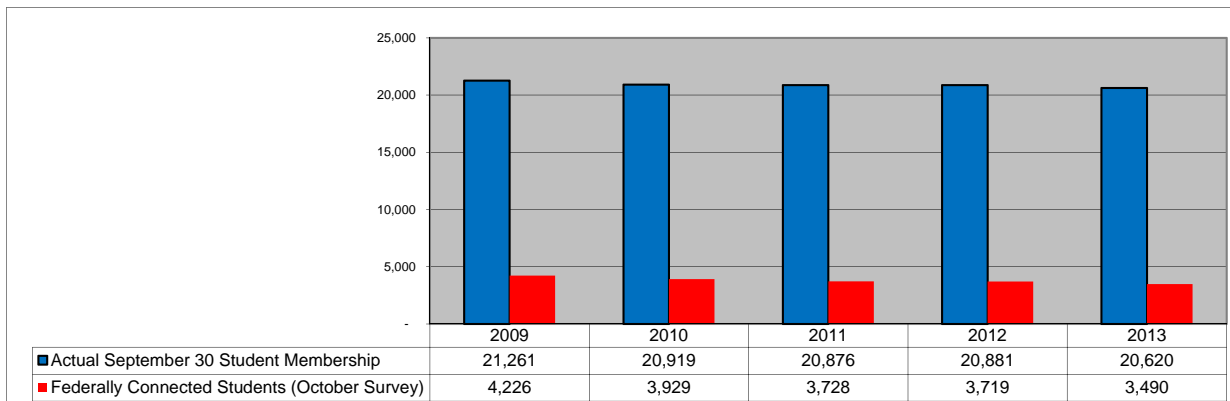
Bridgeport, Moton and PLC funded at Elementary Per Building Amount

Other Expenses	# Pupils Served	FY15 Budget	Per Pupil Amt
Elementary Schools	9,930	34,755	3.50
Middle Schools	4,694	16,429	3.50
High Schools	5,938	20,783	3.50
Total		71,967	

IMPACT AID FUNDING DATA

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

Federally Connected Students	2009	2010	2011	2012	2013
Actual September 30 Student Membership	21,261	20,919	20,876	20,881	20,620
Federally Connected Students (October Survey)	4,226	3,929	3,728	3,719	3,490
Military Special Education	5%	5%	6%	5%	6%
Military Regular Education	51%	56%	51%	47%	45%
Other Federally Connected Students	40%	47%	49%	48%	49%
Percentage of Federally Connected Students vs Actual September 30 Student Membership	20%	19%	18%	18%	17%



**Hampton City Schools
School Staffing Formulas
FY2014-2015**

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
Position	Level	Formula
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
Position	Level	Formula
Clerical	PK-12	0-250 = 1 250 – 599 = 1.5 600 – 999 = 2.5 1000+ = 3.5 Staffing Breakdown: .5 = PT Office Assistant (3 hours per day) 1 = Administrative Secretary III (AS III) 2 = 1 AS III, 1 Guidance Secretary (GS) 3 = 1 AS III, 1 GS, 1 AS II NOTE: Minimum staffing for MS and combined schools=2.5
Health Clerks	Middle & High	Up to 999 = .5 ≥ 1,000 = 1
Cafeteria Monitors	PK-5 Middle School Combined Schools staffed as elementary and middle grades separately	up to 300 = 1 ≥301 = 2 Up to 599 = 1 ≥600 = 2
Food Services (Fund 51)	PK-12	Staffing based on 17 meals per labor hour based on average # of meals served

*Schools may be staffed outside of the staffing formula based on need
Change to Elementary Counselor's and Kindergarten Instructional Assistants for FY15
In addition, due to the outsourcing of the custodial function, the section related to custodians has been removed.

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 FY15 Proposed Budget.

	FY11 Actual Positions	FY12 Actual Positions	FY13 Actual Positions	FY14 Budgeted Positions	FY15 Approved Positions	Current Year Change
Instruction	2,170.60	2,093.10	2,119.50	2,105.50	1,998.60	(106.90)
Administration/Attendance & Health	137.00	134.50	135.50	138.50	137.00	(1.50)
Pupil Transportation	270.00	261.00	252.50	250.50	250.50	0.00
Operations & Maintenance	249.00	244.00	245.50	253.00	70.50	(182.50)
Technology	84.00	88.00	85.50	87.50	86.50	(1.00)
GRAND TOTAL	2,910.60	2,820.60	2,838.50	2,835.00	2,543.10	(291.90)

Summary of Changes in Positions:

Position Additions	15.10
Position Reductions	<u>(307.00)</u>

Net Change in Positions (291.90)

Summary of Position Additions

Athletic Director	4.0
Director - CTE	1.0
Facilities Assistant	0.5
Family Engagement Specialist	1.0
GEAR UP/College Coach	1.0
Grant Writer	0.5
Messenger/Van Driver	1.0
School Accountant	1.0
School Operations Compliance Coordinator	1.0
Security Officer	1.0
Teacher Specialist	2.1
Transportation Assistant	1.0
Total Position Additions	<u><u>15.1</u></u>

Summary of Position Reductions

Assistant Director, Human Resources	(1.0)
Cafeteria Monitor	(26.0)
Curriculum Leader - CTE	(1.0)
Custodian/Custodial Supervisor	(167.0)
Environmental Compliance/Safety Coordinator	(1.0)
Floor Technician/Lead	(3.0)
In School Suspension Assistant	(1.0)
Instructional Assistant/Student Attendant	(60.0)
Maintenance Supervisor	(2.0)
Manager, School Operations	(1.0)
Mechanic (II, III, Lead)	(7.0)
Operations and Maintenance Planner	(1.0)
Parent Involvement/Resource Facilitator	(2.5)
Plumber	(1.0)
Route Scheduling Assistant	(0.5)
School Counselor	(7.5)
Speech/Language Pathologist	(1.0)
Teacher	(21.5)
Warehouse Supervisor/Worker	(2.0)
	<u><u>(307.0)</u></u>

Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS					
		FY14		FY15	FY14	FY15	FY15
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T
INSTRUCTION							
59	School Food Services						
	Cafeteria Monitors	0.00		0.00	26.00	(26.00)	0.00
82	Personnel Services						
	Teacher Specialist	1.00		1.00	0.00		0.00
100	Regular Programs						
	Administrative Secretary II	6.00		6.00	0.00		0.00
	Administrative Secretary III	32.30	0.00	32.30	0.00		0.00
	Assistant Principal	51.00		51.00	0.00		0.00
	Dean of Students	9.00		9.00	0.00		0.00
	Executive Director	2.30	0.00	2.30	0.00		0.00
	Grant Writer	0.00		0.00	0.00	0.50	0.50
	Instructional Assistant - General Ed	74.00	(74.00)	0.00	0.00	37.00	37.00
	Office Assistant	0.00		0.00	15.00		15.00
	Principal	30.00		30.00	0.00		0.00
	School Accountant	4.00		4.00	0.00		0.00
	School Finance Officer	7.00		7.00	0.00		0.00
	Teacher - Elementary	425.00	11.00	436.00	0.00		0.00
	Teacher - Other	10.00		10.00	0.00		0.00
	Testing Specialist	4.00		4.00	0.00		0.00
101	School Social Work						
	Administrative Secretary II	1.00		1.00	0.00		0.00
	Coordinator, School Social Work Services	1.00		1.00	0.00		0.00
	School Social Worker	8.00		8.00	0.50		0.50
102	English and Language Arts						
	Administrative Support Specialist	1.00		1.00	0.00		0.00
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher - Secondary	132.00	(2.00)	130.00	0.00		0.00
	Teacher Specialist	2.00		2.00	0.00		0.00
103	Math						
	Administrative Support Specialist	1.00		1.00	0.00		0.00
	Curriculum Leader	1.00		1.00	0.00		0.00
	Math Coach	2.00	(1.00)	1.00	1.00	(0.50)	0.50
	Teacher - Secondary	122.00	2.00	124.00	1.00	1.00	2.00
	Teacher Specialist	1.60	1.40	3.00	0.00		0.00
104	Reading						
	Reading Coach - Secondary	3.00	(2.00)	1.00	0.00		0.00
	Teacher - Elementary	19.00		19.00	0.00		0.00
	Teacher - Secondary	9.00	0.00	9.00	0.00		0.00
105	Art						
	Teacher - Elementary	19.00		19.00	0.00		0.00
	Teacher - Secondary	23.00	0.00	23.00	1.50	0.50	2.00
106	Health and PE						
	Administrative Secretary II	0.00		0.00	0.50	(0.50)	0.00
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher - Elementary	19.00		19.00	0.00		0.00
	Teacher - Secondary	64.00	(1.00)	63.00	0.00		0.00
108	COMPASS						
	Career Coach	1.00	1.00	2.00	0.00		0.00
	Math Coach	1.00		1.00	0.00		0.00
	Parent Involvement Facilitator	2.00	(2.00)	0.00	0.00		0.00
109	Social Sciences						
	Administrative Support Specialist	1.00		1.00	0.00		0.00
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher - Secondary	92.00	(5.00)	87.00	0.00		0.00
	Teacher Specialist	2.00		2.00	0.00		0.00
110	Music - Choral						
	Staff Accompanist	0.00		0.00	1.00		1.00
	Teacher - Elementary	19.00		19.00	0.00		0.00
	Teacher - Secondary	9.00		9.00	0.50		0.50
111	Music - Band						
	Teacher - Secondary	13.00		13.00	0		0.00
112	Foreign Languages						
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher - Elementary	1.00	(1.00)	0.00	0.00		0.00
	Teacher - Secondary	35.00	0.50	35.50	1.00		1.00
113	Student Services						
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Attendance Coordinator	1.00		1.00	0.00		0.00
	Behavior Specialist	1.00		1.00	0.00		0.00
	Director, Student Services	1.00		1.00	0.00		0.00
	School Court Liaison	1.00		1.00	0.00		0.00
114	Science						
	Administrative Support Specialist	1.00		1.00	0.00		0.00
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher - Secondary	90.00	(6.00)	84.00	0.00		0.00
	Teacher Specialist	1.30	0.70	2.00	0.00		0.00

Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS						
		FY14		FY15	FY14	FY15	FY15	
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	Total
117	Early Reading Intervention							
	Early Reading Intervention Assistant	0.00		0.00	15.00	0.00	15.00	15.00
	Teacher Specialist	1.00		1.00	0.00		0.00	1.00
119	International Bacc-Secondary							
	International Baccalaureate Coordinator	1.00		1.00	0.00		0.00	1.00
124	SOL Algebra Readiness							
	Teacher - Secondary	7.00	(2.00)	5.00	0.00		0.00	5.00
140	Fine Arts							
	Curriculum Leader	1.00		1.00	0.00		0.00	1.00
	Teacher Specialist	1.00		1.00	0.00		0.00	1.00
157	English as a Second Language							
	Administrative Secretary III	0.00	1.00	1.00	0.00		0.00	1.00
	Family Engagement Specialist	0.00	1.00	1.00	0.00		0.00	1.00
	Teacher - Elementary	5.00	0.00	5.00	1.50		1.50	6.50
	Teacher - Secondary	4.00		4.00	0.00		0.00	4.00
161	Guidance Services							
	Administrative Secretary II	12.00		12.00	0.00		0.00	12.00
	Administrative Secretary III	1.00		1.00	0.00		0.00	1.00
	Director, School Counseling	1.00		1.00	0.00		0.00	1.00
	Guidance Counselor - Elementary	19.00	(8.00)	11.00	0.00	0.50	0.50	11.50
	Guidance Counselor - Secondary	36.00		36.00	1.00		1.00	37.00
	School Counseling Coordinator	4.00		4.00	0.00		0.00	4.00
171	Library Media Services							
	Coordinator, Library Media Services	1.00		1.00	0.00		0.00	1.00
	Library Database Specialist	1.00		1.00	0.00		0.00	1.00
	Library Media Specialist	37.00		37.00	0.00		0.00	37.00
	Library Processing Clerk	0.00		0.00	1.00		1.00	1.00
	Library Technician	7.00		7.00	0.00		0.00	7.00
200	Special General Curriculum							
	Administrative Secretary III	1.00		1.00	0.00		0.00	1.00
	Director, Special Education	1.00		1.00	0.00		0.00	1.00
	Graduation Facilitators	4.00		4.00	0.00		0.00	4.00
	Instructional Assistant	66.00	(21.00)	45.00	0.00		0.00	45.00
	Medicaid Specialist	1.00		1.00	0.00		0.00	1.00
	Parent Resource Facilitator	0.00		0.00	0.50	(0.50)	0.00	0.00
	Special Education Coordinator	8.00		8.00	0.00		0.00	8.00
	Teacher - Elementary	42.00	(10.00)	32.00	0.00		0.00	32.00
	Teacher - Secondary	90.00	2.00	92.00	0.50	0.00	0.50	92.50
210	Educable Intellectually Disabled							
	Teacher - Elementary	6.00	(1.00)	5.00	0.00		0.00	5.00
	Teacher - Secondary	9.00	1.00	10.00	0.00		0.00	10.00
	Instructional Assistant	21.00		21.00	0.00		0.00	21.00
211	Trainable Intellectually Disabled							
	Instructional Assistant	18.00		18.00	0.00		0.00	18.00
	Teacher - Elementary	6.00	(1.00)	5.00	0.00		0.00	5.00
	Teacher - Secondary	13.00	1.00	14.00	0.00		0.00	14.00
212	Severely and Prof Handicapped							
	Instructional Assistant	4.00		4.00	0.00		0.00	4.00
	Student Attendant	2.00	(2.00)	0.00	0.00		0.00	0.00
	Teacher - Elementary	2.00		2.00	0.00		0.00	2.00
	Teacher - Secondary	2.00		2.00	0.00		0.00	2.00
213	Hard of Hearing							
	Educational Interpreter	8.00		8.00	0.00		0.00	8.00
	Hearing Impairment Specialist	3.00		3.00	0.00		0.00	3.00
	Instructional Assistant	1.00		1.00	0.00		0.00	1.00
215	Speech or Language Impaired							
	Speech/Language Pathologist	20.00	(1.00)	19.00	1.00		1.00	20.00
216	Visually Handicapped							
	Orientation and Mobility Specialist	1.00		1.00	0.00		0.00	1.00
	Visual Impairment Specialist	1.00		1.00	0.00		0.00	1.00
217	Emotionally Disturbed							
	Instructional Assistant	3.00		3.00	0.00		0.00	3.00
	Teacher - Elementary	2.00		2.00	0.00		0.00	2.00
218	Orthopedically Impaired							
	Instructional Assistant	1.00		1.00	0.00		0.00	1.00
219	Other Health Impaired							
	Instructional Assistant	2.00		2.00	0.00		0.00	2.00
220	Autistic							
	Instructional Assistant	11.00		11.00	0.00		0.00	11.00
221	Specific Learning Disability							
	Instructional Leader	6.00		6.00			0.00	6.00
224	Developmentally Delayed							
	Instructional Assistant	8.00		8.00	0.00		0.00	8.00
	Teacher - Elementary	15.00	(1.00)	14.00	0.00		0.00	14.00

Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS						
		FY14		FY15	FY14	FY15	FY15	
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	Total
300	Vocational Programs							
	Administrative Secretary II	1.00	(1.00)	0.00	0.00	0.00	0.00	
	Administrative Secretary III	0.00	1.00	1.00	0.00	0.00	1.00	
	Curriculum Leader	1.00	(1.00)	0.00	0.00	0.00	0.00	
	Director	0.00	1.00	1.00	0.00	0.00	1.00	
320	Marketing							
	Teacher - Secondary	5.00		5.00	0.00	0.00	5.00	
340	FACS-Occupational							
	Teacher - Secondary	0.00	2.00	2.00	0.00	0.00	2.00	
341	FACS-Family Focus							
	Teacher - Secondary	17.00	(5.00)	12.00	0.00	1.00	13.00	
342	FACS-Health Occupations							
	Teacher - Secondary	2.00		2.00	0.00	0.00	2.00	
360	Business Education							
	Teacher - Secondary	26.00	(1.00)	25.00	1.00	(1.00)	25.00	
380	Trade and Industrial							
	Teacher - Secondary	1.00	1.00	2.00	0.00	0.00	2.00	
400	Gifted and Talented							
	Administrative Secretary III	2.00		2.00	0.00	0.00	2.00	
	Assistant Principal	1.00		1.00	0.00	0.00	1.00	
	Director, Academic Advancement & Enrichment	1.00		1.00	0.00	0.00	1.00	
	Office Assistant	0.00		0.00	0.50	0.50	0.50	
	Principal	1.00		1.00	0.00	0.00	1.00	
	School Finance Officer	1.00		1.00	0.00	0.00	1.00	
	Teacher - Secondary	12.00	(1.00)	11.00	0.00	0.00	11.00	
	Teacher - Other	7.00	(1.00)	6.00	0.50	0.50	6.50	
500	Other Programs							
	Administrative Secretary II	0.00	1.00	1.00	0.00	0.00	1.00	
	Administrative Secretary III	1.00	(1.00)	0.00	0.00	0.00	0.00	
	Coordinator	1.00		1.00	0.00	0.00	1.00	
	Director, Alternative Learning & Adult Education	1.00		1.00	0.00	0.00	1.00	
	School Accountant	0.00	1.00	1.00	0.00	0.00	1.00	
505	Performance Learning Center							
	Academic Coordinator	1.00		1.00	0.00	0.00	1.00	
	Administrative Secretary I	0.00	1.00	1.00	0.00	0.00	1.00	
	Administrative Secretary III	1.00	(1.00)	0.00	0.00	0.00	0.00	
	Learning Facilitator	5.00		5.00	0.00	0.00	5.00	
	Office Assistant	0.00		0.00	0.00	0.00	0.00	
510	Dropout Prevention							
	Administrative Coordinator	1.00		1.00	0.00	0.00	1.00	
	Teacher - G.E.D.	4.00	(1.00)	3.00	0.00	0.50	3.50	
516	Homebound							
	Homebound Services Director	1.00		1.00	0.00	0.00	1.00	
	Homebound Staff	0.00		0.00	0.50	0.50	0.50	
570	General Athletic Expenses							
	Athletic Director	0.00	4.00	4.00	0.00	0.00	4.00	
	Coordinator, Athletics	1.00		1.00	0.00	0.00	1.00	
810	At-Risk-4-Year Old Program							
	Administrative Secretary I	0.00		0.00	0.50	0.50	0.50	
	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	
820	Early Childhood Programs							
	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	
TOTAL INSTRUCTION		2,033.50	(119.40)	1,914.10	72.00	12.50	84.50	1,998.60

Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS					
		FY14		FY15	FY14		FY15
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T
ADMINISTRATION/ATTENDANCE & HEALTH							
44	Fiscal Services						
	Account Clerk III	1.00		1.00	0.00		1.00
	Accounting System Specialist	1.00		1.00	0.00		1.00
	Assistant Director, Accounting	1.00		1.00	0.00		1.00
	Assistant Director, Budgeting	1.00		1.00	0.00		1.00
	Director, Business and Finance	1.00		1.00	0.00		1.00
	Financial Services Specialist	1.00		1.00	0.00		1.00
	Grants Specialist	1.00		1.00	0.00		1.00
	Payroll Clerk II	0.00		0.00	0.00		0.00
	Payroll Clerk III	3.00	(3.00)	0.00	0.00		0.00
	Payroll Specialist	1.00	2.00	3.00	0.00		3.00
	Payroll Specialist, Senior	0.00	1.00	1.00	0.00		1.00
	Payroll Supervisor	1.00		1.00	0.00		1.00
53	Public Information Services						
	Administrative Secretary II	2.00		2.00	0.50		2.50
	Executive Director, Public Relations and Marketing	1.00		1.00	0.00		1.00
	Messenger/Van Driver	0.00	1.00	1.00	0.50	(0.50)	1.00
	Public Relations Specialist	1.00		1.00	0.00		1.00
	Records Clerk	1.00		1.00	0.00		1.00
	Records Specialist	1.00		1.00	0.00		1.00
64	Health Services						
	Coordinator, Health Services	1.00		1.00	0.00		1.00
	Health Clerk	6.00		6.00	3.00		9.00
	Health Services Technician	1.00		1.00	0.00		1.00
	Licensed Practical Nurse	1.00		1.00	0.00		1.00
	School Nurse	32.00		32.00	0.50		32.50
73	Board Services						
	School Board	0.00		0.00	3.50		3.50
74	Executive Admin Services						
	Administrative Secretary III	1.00		1.00	0.00		1.00
	Deputy Superintendent, Curriculum & Instruction	1.00		1.00	0.00		1.00
	Deputy Superintendent, Facilities & Business Support	1.00		1.00	0.00		1.00
	Director, Community & Legislative Relations	1.00		1.00	0.00		1.00
	Executive Assistant	1.00		1.00	0.00		1.00
	Legal Assistant	1.00		1.00	0.00		1.00
	School Board Attorney	1.00		1.00	0.00		1.00
	Superintendent	1.00		1.00	0.00		1.00
82	Personnel Services						
	Assistant Director, Recruit and Staffing	1.00	(1.00)	0.00	0.00		0.00
	Compensation Analyst	1.00		1.00	0.00		1.00
	Executive Director, Human Resources	1.00		1.00	0.00		1.00
	HR Information Systems Administrator	1.00		1.00	0.00		1.00
	Human Resources Assistant	1.00		1.00	0.00		1.00
	Human Resources Coordinator	1.00	(1.00)	0.00	0.00		0.00
	Human Resources Manager	0.00	1.00	1.00	0.00		1.00
	Human Resources Specialist	4.00		4.00	0.00		4.00
	Office Assistant	1.00	(1.00)	0.00	0.00		0.00
	Organizational Development Assistant	0.00	1.00	1.00	0.00		1.00
	Professional Development Coordinator	1.00		1.00	0.00		1.00
91	Psychological Services						
	Administrative Secretary II	1.00		1.00	0.00		1.00
	Coordinator, Psychological Services	1.00		1.00	0.00		1.00
	School Psychologist	8.00		8.00	1.50		9.50
	School Psychology Technician	1.00		1.00	0.50		1.50
93	Reprographics						
	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
95	City Partnerships						
	Community Involvement Coordinator	1.00	(1.00)	0.00	0.00		0.00
	Out of School Time Coordinator	0.00	1.00	1.00	0.00		1.00
100	Regular Programs						
	Educational Interpreter	1.00		1.00	0.00		1.00
	Graduation Specialist	4.00		4.00	0.00		4.00
	In-School Suspension Assistant	11.00	(1.00)	10.00	0.00		10.00
	Study Hall Monitor	1.00		1.00	0.00		1.00
116	Instructional Accountability						
	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
200	Special Programs						
	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
TOTAL ADMINISTRATION/ATTENDANCE & HEALTH		128.00	(1.00)	127.00	10.50	(0.50)	137.00

Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS					
		FY14		FY15	FY14		FY15
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T
PUPIL TRANSPORTATION							
22	Trans-Management & Direction						
	Administrative Secretary I	0.00		0.00	0.50	(0.50)	0.00
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Director, Transportation	1.00		1.00	0.00		0.00
	Routing Specialist	1.00		1.00	0.50	(0.50)	0.00
	School Accountant	1.00		1.00	0.00		0.00
	Transportation Assistant	0.00	1.00	1.00	0.00		0.00
	Transportation Coordinator	1.00		1.00	0.00		0.00
	Transportation Dispatcher	2.00		2.00	0.00		0.00
	Transportation Supervisor	2.00		2.00	0.00		0.00
	Transportation Supervisor of Safety, Training, & R	1.00		1.00	0.00		0.00
23	Trans-Vehicle Operation Services						
	Bus Driver	161.00		161.00	19.50		19.50
24	Trans-Monitoring Services						
	Bus Attendant	21.00		21.00	28.00		28.00
25	Trans-Maintenance Services						
	Automotive Mechanic	5.00		5.00	0.00		0.00
	Automotive Shop Supervisor	1.00		1.00	0.00		0.00
	Automotive Shop Supervisor, Assistant	1.00		1.00	0.00		0.00
	Lot Attendant	2.00		2.00	0.00		0.00
	Transportation Shop Attendant	1.00		1.00	0.00		0.00
TOTAL PUPIL TRANSPORTATION		202.00	1.00	203.00	48.50	(1.00)	47.50
OPERATIONS & MAINTENANCE							
1	O&M-Management&Direction						
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Contract Specialist, School Operations	1.00	(1.00)	0.00	0.00		0.00
	Director, School Operations/Maintenance	1.00		1.00	0.00		0.00
	School Operations Project Manager	0.00	1.00	1.00	0.00		0.00
2	O&M-Building Services						
	Carpenter I	1.00		1.00	0.00		0.00
	Carpenter II	2.00		2.00	0.00		0.00
	Carpenter III	5.00	(1.00)	4.00	0.00		0.00
	Carpenter Foreman	0.00	1.00	1.00	0.00		0.00
	Custodial Supervisor	2.00	(2.00)	0.00	0.00		0.00
	Custodian	79.00	(79.00)	0.00	42.00	(42.00)	0.00
	Electrician I	1.00		1.00	0.00		0.00
	Electrician II	2.00	(1.00)	1.00	0.00		0.00
	Electrician III	6.00	0.00	6.00	0.00		0.00
	Electrician Apprentice	1.00		1.00	0.00		0.00
	Electrician Foreman	0.00	1.00	1.00	0.00		0.00
	Electrician Lead	1.00	(1.00)	0.00	0.00		0.00
	Electronics Technician	0.00	1.00	1.00	0.00		0.00
	Energy Specialist	2.00		2.00	0.00		0.00
	Environmental/Safety	0.00	1.00	1.00	0.00		0.00
	Environmental Services Supervisor	1.00	(1.00)	0.00	0.00		0.00
	Facilities Assistant	0.00		0.00	0.00	0.50	0.50
	Floor Technician	2.00	(2.00)	0.00	0.00		0.00
	Floor Technician, Lead	1.00	(1.00)	0.00	0.00		0.00
	Lead Custodian I	28.00	(28.00)	0.00	0.00		0.00
	Lead Custodian II	12.00	(12.00)	0.00	0.00		0.00
	Lead Custodian III	4.00	(4.00)	0.00	0.00		0.00
	Lead Groundskeeper	0.00		0.00	0.50		0.50
	Locksmith	1.00		1.00	0.00		0.00
	Maintenance Supervisor	3.00	(2.00)	1.00	0.00		0.00
	Manager - School Operations	1.00	(1.00)	0.00	0.00		0.00
	Mechanic II	3.00	(2.00)	1.00	0.00		0.00
	Mechanic III	4.00	(4.00)	0.00	0.00		0.00
	Mechanic, Lead	1.00	(1.00)	0.00	0.00		0.00
	Operations and Maintenance Planner	1.00	(1.00)	0.00	0.00		0.00
	Plumber II	1.00	1.00	2.00	0.00		0.00
	Plumber III	3.00	(1.00)	2.00	0.00		0.00
	Plumber Apprentice	1.00	(1.00)	0.00	0.00		0.00
	Plumber Foreman	0.00	1.00	1.00	0.00		0.00
	Plumber Lead	1.00	(1.00)	0.00	0.00		0.00
	Warehouse Supervisor	1.00	(1.00)	0.00	0.00		0.00
	Warehouse Worker, Lead	1.00	(1.00)	0.00	0.00		0.00
6	O&M-Security Services						
	Security Officer	32.00	1.50	33.50	1.50	(0.50)	1.00
	Security Officer, Lead	1.00		1.00	0.00		0.00
	Security Supervisor	1.00		1.00	0.00		0.00
TOTAL OPERATIONS & MAINTENANCE		209.00	(140.50)	68.50	44.00	(42.00)	2.00
TOTAL PUPIL TRANSPORTATION		202.00	1.00	203.00	48.50	(1.00)	47.50
TOTAL OPERATIONS & MAINTENANCE		209.00	(140.50)	68.50	44.00	(42.00)	2.00

Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS					
		FY14		FY15	FY14	FY15	FY15
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T
TECHNOLOGY							
69	Tech.-Management & Direction						
	Administrative Secretary III	1.00		1.00	0.00	0.00	1.00
	Director, Information Systems	1.00		1.00	0.00	0.00	1.00
70	Tech.-Instructional Support						
	Applications Database Administrator	1.00		1.00	0.00	0.00	1.00
	Assistant Network Administrator	1.00		1.00	0.00	0.00	1.00
	Assistant System Administrator	1.00		1.00	0.00	0.00	1.00
	Communication Network Specialist	1.00		1.00	0.00	0.00	1.00
	Database Manager	1.00		1.00	0.00	0.00	1.00
	Fixed Asset Specialist	1.00		1.00	0.00	0.00	1.00
	Information Systems Support Specialist II	1.00		1.00	0.00	0.00	1.00
	Information Systems Support Specialist Sr	2.00		2.00	0.00	0.00	2.00
	Local Database Manager	1.00		1.00	0.00	0.00	1.00
	MAC School Technology Specialist	1.00		1.00	0.00	0.00	1.00
	Network Support Specialist II	1.00		1.00	0.00	0.00	1.00
	Network Support Specialist Senior	1.00		1.00	0.00	0.00	1.00
	Network Support Supervisor	1.00		1.00	0.00	0.00	1.00
	Network System Administrator	1.00		1.00	0.00	0.00	1.00
	Programmer Analyst II	1.00		1.00	0.00	0.00	1.00
	Programmer Analyst, Senior	3.00		3.00	0.00	0.00	3.00
	School Info Processing Specialist II	8.00		8.00	0.00	0.00	8.00
	School Technology Specialist I	1.00		1.00	0.00	0.00	1.00
	School Technology Specialist II	13.00	(2.00)	11.00	0.00	0.00	11.00
	School Technology Specialist, Senior	0.00	1.00	1.00	0.00	0.00	1.00
	Senior System Administrator	1.00		1.00	0.00	0.00	1.00
	Technical Analyst	1.00		1.00	0.00	0.00	1.00
	Technology Repair Specialist II	1.00		1.00	0.00	0.00	1.00
	Technology Repair Specialist, Senior	3.00		3.00	0.00	0.00	3.00
	Technology Support Manager	1.00		1.00	0.00	0.00	1.00
	Technology Support Specialist II	3.00	(1.00)	2.00	0.00	0.00	2.00
	Technology Support Specialist, Senior	3.00	2.00	5.00	0.00	0.00	5.00
	Van Driver	0.00		0.00	0.00	0.50	0.50
170	Tech.-Classroom Instruction						
	Teacher - Other (ITRT)	6.00		6.00	0.00	0.00	6.00
	Teacher Specialist	2.00		2.00	0.00	0.00	2.00
370	Technology Education						
	Teacher - Elementary	1.00		1.00	0.00	0.00	1.00
	Teacher - Secondary	22.00	(2.00)	20.00	0.50	1.00	21.00
TOTAL TECHNOLOGY		87.00	(2.00)	85.00	0.50	1.50	86.50
TOTAL POSITIONS - OPERATING BUDGET		2,659.50	(261.90)	2,397.60	175.50	(30.00)	145.50
							2,543.10

**Hampton City Schools
FY15 Operating Fund Budget
Position Changes**

Position Title	School	SAC	Total	Position Classification	Location	New	Eliminated	Reclassification	Funding Change	Outsourced
Administrative Secretary I	1	-0.5	0.5	Clerical	PLC, Transportation		-0.5	1		
Administrative Secretary II		-0.5	-0.5	Clerical	ESL, Health and PE, CTE		-0.5	-1	1	
Administrative Secretary III	-1	1	0	Clerical	CTE, BPA, PLC, BPA, SAC	1	-2	1		
Assistant Director, Human Resources		-1	-1	Operational Support	Human Resources		-1			
Athletic Director	4		4	Instructional Support	4 High Schools			4		
Cafeteria Monitor	-26		-26	Operational Support	All Schools				-26	
Carpenter III		-1	-1	Operational Support	School Operations					-1
Carpenter Foreman		1	1	Operational Support	School Operations			1		
Community Involvement Coordinator		-1	-1	Instructional Support				-1		
Contract Specialist		-1	-1	Operational Support	School Operations			-1		
Curriculum Leader		-1	-1	Instructional Support	CTE			-1		
Custodial Supervisor		-2	-2	Operational Support	School Operations					-2
Custodian	-164	-1	-165	Operational Support	SAC, All Schools			-1		-164
Director		1	1	Instructional Support	CTE			1		
Electrician II		-1	-1	Operational Support	School Operations			-1		
Electrician III		0	0	Operational Support	School Operations			0		
Electrician Lead		-1	-1	Operational Support	School Operations			-1		
Electrician Foreman		1	1	Operational Support	School Operations			1		
Electronics Technician		1	1	Operational Support				1		
Environmental Compliance and Safety Coordinator		-1	-1	Operational Support	School Operations			-1		
Environmental/Safety		0	0	Operational Support	School Operations			0		
Facilities Assistant		0.5	0.5	Operational Support	SAC			0.5		
Family Engagement Specialist	1		1	Instructional Support	Langley			1		
Floor Technician	-2		-2	Operational Support	All Schools					-2
Floor Technician, Lead	-1		-1	Operational Support	All Schools					-1
GEAR Up/ College Coach	1		1	Instructional Support	Hampton, Phoebus	1				
Grant Writer		0.5	0.5	Instructional Support	Secondary Leadership	0.5				
Human Resources Coordinator	-1		-1	Operational Support	Human Resources			-1		
Human Resources Manager	1		1	Operational Support	Human Resources			1		
In School Suspension Assistant	-1		-1	Instructional Support	BPA		-1			
Instructional Assistant	-37		-37	Instructional Support	All Elem Schools			-37		
Instructional Assistant - PALS	0		0	Instructional Support	All Elem Schools		0			
Instructional Assistant - SPED	-21		-21	Instructional Support	Schools		-21			
Mechanic II		-2	-2	Operational Support	School Operations					-2
Mechanic III		-4	-4	Operational Support	School Operations					-4
Mechanic, Lead		-1	-1	Operational Support	School Operations					-1
Office Assistant	0	-1	-1	Clerical	Organizational Development			-1		
Operations and Maintenance Planner		-1	-1	Operational Support	School Operations		-1			
Organizational Development Assistant		1	1	Clerical	Organizational Development			1		
Out of School Time Coordinator		1	1	Instructional Support				1		
Maintenance Supervisor		-2	-2	Operational Support	School Operations			-1		-1
Manager, School Operations		-1	-1	Operational Support	School Operations					-1

**Hampton City Schools
FY15 Budget Position Changes**

Position Title	School	SAC	Total	Position Classification	Location	New	Eliminated	Reclassification	Funding Change	Outsourced
Messenger/Van Driver		0.5	0.5	Operational Support	Records			0.5		
Parent Involvement Facilitator	-2		-2	Instructional Support	Hampton, Phoebus		-2			
Parent Resource Center Facilitator	-0.5		-0.5	Instructional Support	SPED		-0.5			
Payroll Clerk III		-3	-3	Operational Support	Finance			-3		
Payroll Specialist		2	2	Clerical	Business and Finance			2		
Payroll Specialist, Senior		1	1	Clerical	Business and Finance			1		
Pumber, Apprentice		-1	-1	Operational Support	School Operations			-1		
Plumber II		1	1	Operational Support	School Operations			1		
Plumber III		-1	-1	Operational Support	School Operations					-1
Plumber Foreman		1	1	Operational Support	School Operations			1		
Plumber Lead		-1	-1	Operational Support	School Operations			-1		
Route Scheduling Assistant		-0.5	-0.5	Operational Support	Transportation		-0.5			
School Accountant	1		1	Clerical	Alternative	1				
School Counselor	-7.5		-7.5	School Admin	Various		-7.5			
School Operations Compliance Coordinator		1	1	Operational Support	School Operations			1		
School Operations Project Manager		1	1	Operational Support	School Operations			1		
School Technology Specialist II		-2	-2	Operational Support	SAC			-2		
School Technology Specialist Sr		1	1	Operational Support	SAC			1		
Security Officer	0.5	0.5	1	Operational Support	Campus at Lee, SAC	0.5		0.5		
Speech/Language Pathologist	-1		-1	Instructional Support	SPED		-1			
Student Attendant	-2		-2	Instructional Support	Lindsay and Tucker-Capps		-2			
Teacher	-21.5		-21.5	Instruction	Spratley (Excel Art), BPA (2)), MS Teams (8.5), SPED (9), Burbank Spanish (1)		-17	-4.5		
Teacher Specialist		2.1	2.1	Instructional Support	Math (2), Science (1)				2.1	
Technology Support Specialist II		-1	-1	Operational Support	SAC			-1		
Technology Support Specialist , Sr.		2	2	Operational Support	SAC			2		
Transportation Assistant		1	1	Operational Support	Transportation	1				
Van Driver		0.5	0.5	Operational Support	Information Technology	0.5				
Warehouse Supervisor		-1	-1	Operational Support	School Operations					-1
Warehouse Worker, Lead		-1	-1	Operational Support	School Operations					-1
Grand Total	-279	-12.9	-291.9			5.5	-57.5	-35	-22.9	-182

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 was issued May 7, 2009 and may be found on our website at: [MGT Efficiency Review](#).

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

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

Academic Efficiency of Dollars Spent

Below is a ranked comparison of per pupil expenditures for school divisions identified as peer divisions in the MGT Efficiency Review dated May 2009 compared to the ranking of pass rates for English, Math and Science SOL scores. All data is for fiscal 2013, the latest available.

	Per Pupil Expenditure	Rank
Roanoke City	11,824	1
Norfolk	11,022	2
Lynchburg	10,690	3
Newport News	10,658	4
Portsmouth	10,424	5
Hampton	10,061	6

Source: Superintendent's Annual Report, Table 15

	English SOL	Rank
Hampton	67	1
Roanoke City	66	2
Portsmouth	66	2
Lynchburg	64	3
Newport News	64	3
Norfolk	60	4

Source: Division Level Report Card FY13

	Math SOL	Rank
Roanoke City	68	1
Hampton	67	2
Portsmouth	63	3
Newport News	59	4
Norfolk	57	5
Lynchburg	54	6

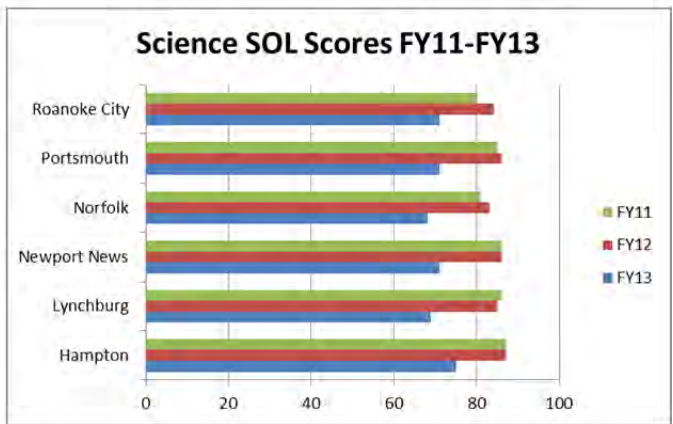
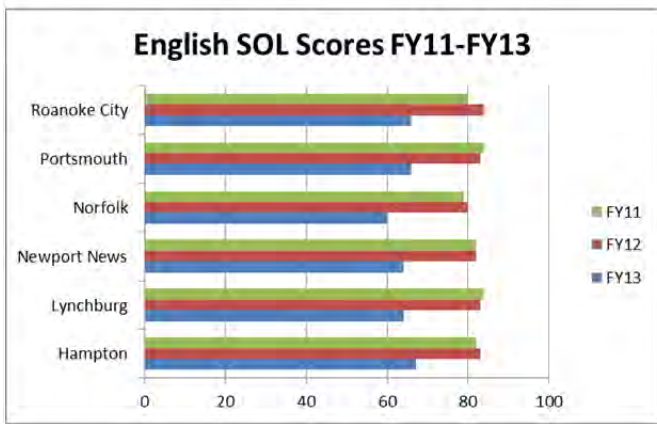
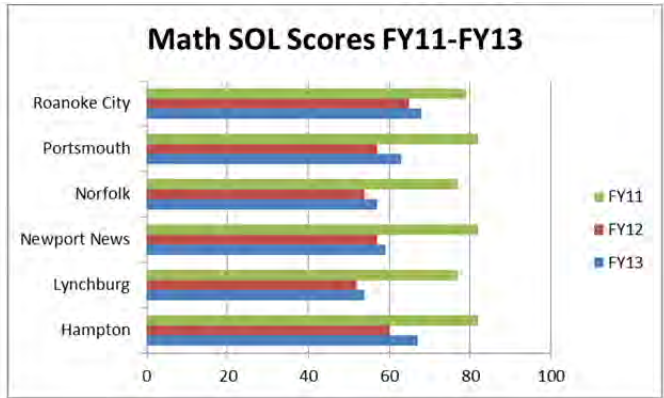
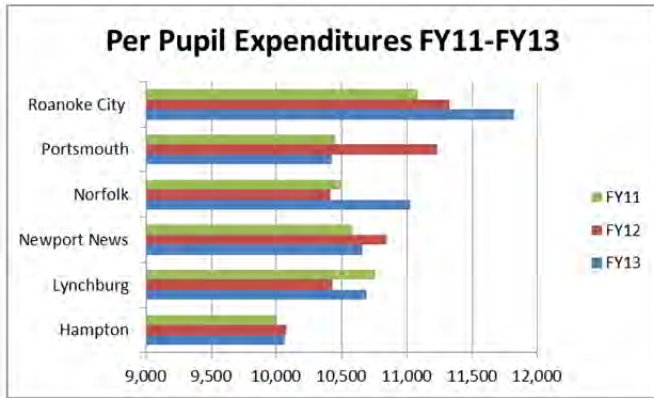
Source: Division Level Report Card FY13

	Science SOL	Rank
Hampton	75	1
Newport News	71	2
Portsmouth	71	2
Roanoke City	71	2
Lynchburg	69	3
Norfolk	68	4

Source: Division Level Report Card FY13

PERFORMANCE MEASURES

Below is a comparison of this data for fiscal years 2011 through 2013.

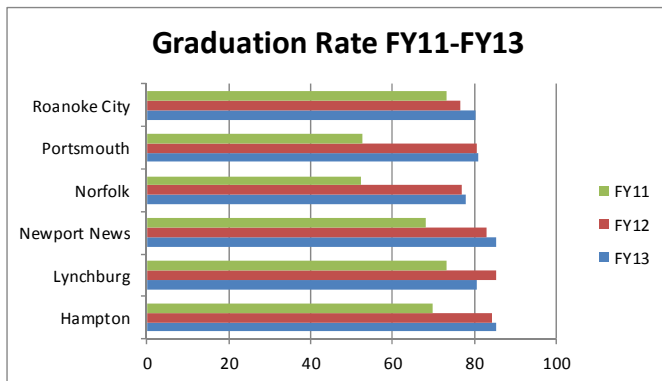


ON TIME GRADUATION

Below is a ranked comparison of the on time graduation rate for our peer divisions as explained above. Data is for the class of 2013, the latest available. Also shown is a comparison of the rates for FY11-FY13.

	Graduation Rate	Rank
Hampton	85.5	1
Newport News	85.2	2
Portsmouth	80.9	3
Lynchburg	80.7	4
Roanoke City	80.3	5
Norfolk	77.9	6

Source: Division Level Cohort Report Class of 2013



PERFORMANCE MEASURES

PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2013. The data compares Hampton to its peer divisions as identified by the MGT Efficiency Audit. All information is from the Auditor of Public Accounts 2013 Comparative Cost Report.

PER CAPITA SPENDING BY CATEGORY										
	Instruction	R a n k	Administration Attendance & Health	R a n k	Pupil Transportation	R a n k	Operation & Maintenance	R a n k	Food Service & Other	R a n k
Newport News	1,274	1	92	3	96	2	174	2	83	2
Roanoke	1,200	2	133	1	98	1	137	5	70	4
Hampton	1,185	3	100	2	73	3	151	3	70	5
Portsmouth	1,174	4	71	4	57	5	230	1	80	3
Norfolk	1,107	5	64	6	55	6	141	4	121	1
Lynchburg	920	6	66	5	69	4	132	6	52	6

Per Capita Spending By Category
Peer Divisions
FY2013



Division Performance Highlights

Student Achievement Measures:

- The 2014 Hampton City Schools SAT College-Bound Senior Mean score remained level at 1346 when compared to the 2013 College-Bound Senior Mean score.
 - The critical reading mean score decreased one point when compared to 2013 from 456 to 455.
 - The mathematics mean score decreased one point when compared to 2013 from 455 to 454.
 - The writing mean score increased two points when compared to 2013 from 435 to 437.

PERFORMANCE MEASURES

- 34% of our 2013 diploma graduates earned Advanced Diplomas
- 72% of our 2013 graduates were accepted to two and four year colleges

Academic Excellence:

- \$41 million in scholarships awarded to graduates in 2014
- 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:

- 1530 teachers & guidance counselors
- 94 National Board Certified Teachers
- 712 teachers hold advanced degrees
- 99.6% of teacher vacancies filled prior to the start of school

Student Demographics:

- Enrollment 2013-14 (End of Year ADM): 20,929
 - 61.5% African American
 - 28.5% Caucasian
 - 6.4% Multi-Ethnic
 - 3.6% Other
 - 51.7% male, 48.3% female
- 14.15% of students were enrolled in the Special Education Program in 2013-14
- 10.95% of students were enrolled in the Gifted Education Program in 2013-14
- 59% of students received free or reduced lunches in 2013-14

HCS ranks No. 1 in all academic indicators among Virginia First Cities with more than 15,000 students

Hampton City Schools ranks No. 1 in all academic areas 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.

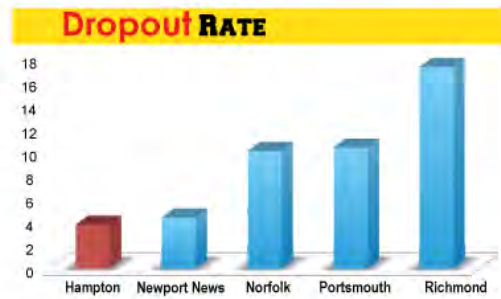
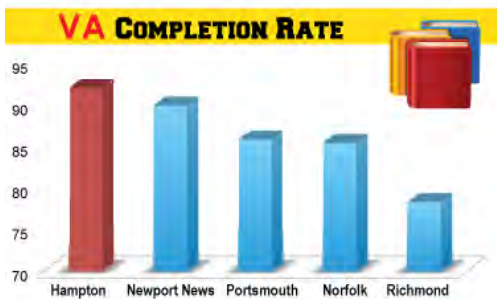
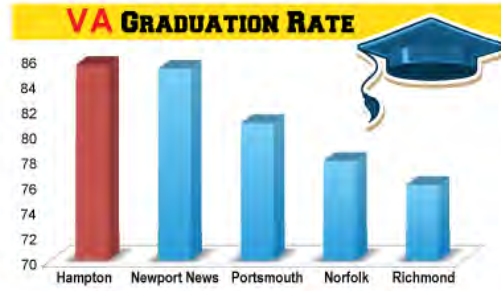
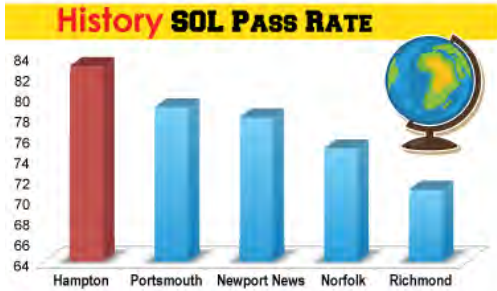
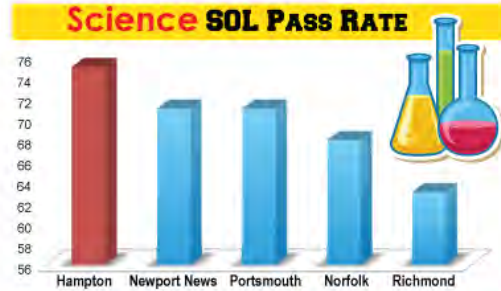
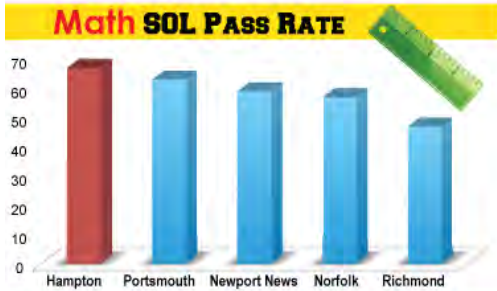
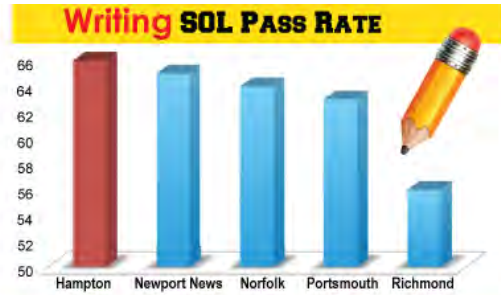
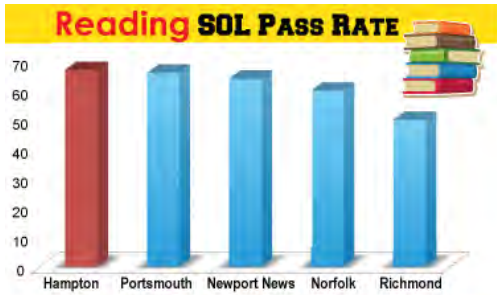
"When we look at academic progress as compared to First Cities with a student population of 15,000 or greater, we are first in all categories – English, mathematics, social studies, science and graduation rate, and we have the lowest dropout rate," said Superintendent Dr. Linda Shifflette. "Additionally, we are the most efficient in the delivery of instructional services by having the lowest per pupil expenditure of all Virginia First Cities."

The English, mathematics, social studies and science performance is based on the 2012-13 Standards of Learning scores. The graduation and dropout rates represent the graduating class of 2013.

PERFORMANCE MEASURES

“Our staff members and students have worked very hard to demonstrate this academic progress, and I am very proud of their accomplishments,” Shifflette said. “We have more important work to do, but we are definitely making positive improvements while being fiscally responsible.”

First Cities 15000+ Comparison 2012-2013 Results



PERFORMANCE MEASURES

GOALS

GOAL ONE: MAXIMIZE EVERY CHILD'S LEARNING

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

- **Standards-based teaching and learning**—policies, initiatives, curriculum, instruction, assessments and student performance based upon clearly defined rigorous academic standards
 - **Students as critical and creative thinkers**—opportunities provided for students to explore new ideas, points of view and possibilities, to frame questions and gather information, use reason to investigate questions, evaluate ideas, advocate positions and resolve conflicts
 - **Students as responsible learners**—opportunities provided for students to set goals and monitor progress, both individually and collaboratively, design learning strategies and identify indicators of success
 - **Prevention, not remediation**—system that includes both time and support for intervention and enrichment
 - **Relevancy-based teaching and learning**—opportunities provided for students to apply core knowledge, concepts and skills to solve real world problems or tasks, connecting concepts to current issues
- ◇ Progress: 28 separate measures (with 2 data points)
- ◇ Measures include SOL performance, graduation rates, diploma types, industry certifications, workplace readiness, program enrollment and success
- ◇ Gains made in **60.7%** of measures, an increase from 58.8%

GOAL TWO: CREATE SAFE, NURTURING LEARNING ENVIRONMENTS

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

- **Relationship building**—relationships and safety nets to ensure student success academically, socially, emotionally and physically
 - **Physical environment**—comfortable, welcoming, clean facilities that are in compliance with regulatory guidelines
 - **Caring environment**—psychological, social and emotional safety to increase student connection to school
 - **Positive culture**—students and staff demonstrate Hampton City Schools core values and a sense of community in each classroom
- ◇ Progress: 7 separate measures with multiple data points
- ◇ Measures include affective climate survey indicators, operational indicators and rates of attendance and discipline
- ◇ Gains made in **71.4%** of measures – up from 46.2%

PERFORMANCE MEASURES

GOAL THREE: ENHANCE PARENT AND COMMUNITY ENGAGEMENT AND SATISFACTION

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

- **Parent, student and staff alliances**—active participation in the division in areas that most interest and affect them with a clear understanding of mutual roles and benefits
 - **Customer-based culture**—superior customer service designed to identify and exceed the expectations of all customers
 - **Community collaboration**—involvement of stakeholders to address district challenges
- ◇ Progress: 4 measures with longitudinal data
 - ◇ Measures include survey indicators, customer service reports, parental involvement & parent portal access rates
 - ◇ No gains posted
 - ◇ New measure of engagement from our Community Priorities Workshop was 91.66%

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

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

- **Build staff capacity**—learning systems that develop the knowledge, skills and abilities of all staff
 - **Talent investment**—systems, policies and processes for recruitment, retention, assessment and evaluation, compensation and benefits and succession planning
 - **Workforce commitment**—systems, policies and processes that support collaborative, trusting, respectful relationships, a safe environment, good communication and information flow and satisfaction with work
- ◇ Progress: 4 measures with comparison data
 - ◇ Measures include National Board Certification, & survey data on satisfaction
 - ◇ Gains made in 75% of these indicators
 - ◇ New measures are promising:
 - ◇ 94.15% employee retention
 - ◇ 99.88% highly qualified teachers on day one

GOAL FIVE: MAINTAIN EFFECTIVE, EFFICIENT AND INNOVATIVE SUPPORT SYSTEMS

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

- **Management by fact**—data and information analyzed to determine trends, projections, and cause and effect to support planning, improve division operations, and identify best practice benchmarks and compare division performance with comparable districts
- **Culture of continuous improvement**—the structured problem-solving process of plan-do-study-act (PDSA) followed for all improvement activities

PERFORMANCE MEASURES

- **Process management**—organizational knowledge and skills deployed to identify and improve core processes
- **Emergency preparedness**—procedures focused on prevention, management, continuity of operations and recovery of key work processes.

- ✧ Progress: 3 measures with 2 years of data
- ✧ Measures include school meal participation, on-time bus performance, and worker's compensation claims
- ✧ Gains made in 1 of 3 measures
- ✧ New measure of work order satisfaction is at a 4.65 on a scale of 1-5

GOAL SIX: MANAGE FISCAL RESOURCES EFFECTIVELY AND EFFICIENTLY

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

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

- ✧ Progress: 2 measures with data
- ✧ Measures include budget related program evaluations and critical process review
- ✧ Targets met in 100% of these measures

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AWARDS AND RECOGNITIONS

Bethel High School co-salutatorian wins National Achievement Scholarship

Kayla Young, co-salutatorian of Bethel High School, is one of 800 outstanding Black American high school seniors who have won Achievement Scholarship awards through the National Achievement Scholarship Program. These awards, totaling more than \$2 million, are financed by grants from 31 corporate organizations and professional associations, and by the National Merit Scholarship Corporation. Young will receive \$2,500 for this honor.

The National Achievement Scholarship program is a privately financed academic competition established in 1964 specifically to honor scholastically talented Black American youth and to provide scholarships to a substantial number of the most outstanding participants in each annual competition. By the conclusion of the 2014 program, which marks the 50th annual competition, about 33,400 participants will have received scholarships for undergraduate students worth more than \$105 million. The program is conducted by National Merit Scholarship Corporation, a not-for-profit organization that operates without government assistance.

More than 160,000 students entered the 2014 National Achievement Scholarship Program by requesting consideration in the competition when they took the 2012 Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT) as high school juniors. In September 2013, approximately 1,600 of the highest scorers were named semifinalists on a regional representation basis. To continue in the competition, semifinalists had to fulfill requirements for finalist standing, which included having a record of consistently high academic performance, being endorsed and recommended by an official from their high school; earning SAT scores that confirmed their PSAT/NMSQT performance; and writing an essay.

From the semifinalist pool, some 1,300 advanced to the finalist level, and the 800 National Achievement Scholarship winners were selected from this group of outstanding students.

Young attends The Governor's School for Science and Technology. She serves as president of the National Honor Society, and is a member of the Foreign Language Club. She is captain of the Bethel Bruins swim team, and also swims with the SEVA Seahawks Senior Premier Group. She currently serves as committee chair of the Hampton Youth Planning Commission, and volunteers as an assistant Sunday school teacher. Kayla has participated in five different sports while attending Bethel High School (swimming, cross country, field hockey, indoor and outdoor track and field), and she also holds a 1st degree black belt.

Young has been accepted with full academic scholarships to Vanderbilt University and the College of William & Mary. Kayla plans to attend MIT in the fall, where she

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will study biology with a minor in psychology. Her goal is to become a medical doctor.

Phoebus High School valedictorian wins National Merit Scholarship

John Michael McCormick, valedictorian at Phoebus High School, has been named a winner of the National Merit \$2,500 Scholarship. Only 2,500 students earn this scholarship nationwide.

The National Merit Scholarship Program is an academic competition for recognition and scholarships that began in 1955. High school students enter the National Merit Program by taking the Preliminary SAT/National Merit Scholarship Qualifying Test. Students are selected based on an initial screening of approximately 2.5 million entrants each year who have met the published program entry/participation requirements. Approximately 15,000 students make it to the finalist level. McCormick is the captain of the scholastic bowl and forensics teams and is the co-captain of the swim team. He placed first in the district in extemporaneous speaking for Conference 18, and he was the extemporaneous speaking winner at the Peninsula Tournament of Champions forensics competition. He made perfect scores on the SAT specialty exams in both physics and advanced math.

His favorite subjects include anything pertaining to math and science. McCormick currently attends The Governor's School for Science and Technology at New Horizons Regional Education Center. He volunteers his time with the George Wythe Recreation Association and the Hampton Clean City Commission.

He plans to attend the College of William and Mary as a James Monroe Scholar. His goal is to earn a Ph.D. and pursue a career as a professor of physics.

Bethel High School student to study Arabic abroad on U.S. Department of State NSLI-Y Scholarship

Alexis Bracey, an 11th grade student at Bethel High School, has been awarded a National Security Language Initiative for Youth (NSLI-Y) scholarship for 2014-15. Bracey will study Arabic in Jordan for the summer.

The NSLI-Y program is funded by the U.S. Department of State and provides merit-based scholarships for eligible high school students to learn less commonly taught languages in summer and academic-year overseas immersion programs. The State Department offers approximately 625 students per year the chance to study Arabic, Chinese, Hindu, Korean, Persian, Russian, or Turkish overseas through NSLI-Y.

Launched in 2006, NSLI-Y seeks to increase the number of Americans who can engage with native speakers of critical languages by providing formal instruction and informal language practice in an immersion environment. The goals of the NSLI-Y program include sparking a life-long interest in foreign languages and cultures, and developing a corps of young Americans with the skills necessary to

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advance international dialogue and cross-cultural opportunities in the private, academic and government sectors.

Phenix student selected for international soccer program

Terrence Hibbler, a seventh grade student at Phenix PreK-8 School, is one of only 16 players in his age group selected by Rush Soccer to play in the Rush Select Soccer Program in the Margine Coperata in Italy. Hibbler traveled to Milan in mid-April to participate in the program.

Hibbler has been playing soccer since he was 5. He plays center mid-fielder.

Nik Penn, director of Rush Select, said in a letter to Hibbler that, "Rush Soccer is the biggest soccer club in the world with more than 35,000 youth players and so it is a great privilege for Terrence to have been selected as one of the top 16 players in the age group to represent Rush at this internationally recognized event."

Hibbler, an honor roll student, said he plans to play soccer through high school and hopes to earn a college scholarship.

Indya Hairston of Bethel High School accepted to the 2014 High School STEP-UP program

Indya Hairston, a senior at Bethel High School, has been accepted into the 2014 High School STEP-UP program. The High School STEP-UP provides hands-on summer research experience for high school students interested in exploring research careers in the biomedical, behavioral, clinical and social sciences. The program provides exposure to the core NIDDK (The National Institute of Diabetes and Digestive and Kidney Diseases) mission areas of diabetes, endocrinology and metabolic diseases; digestive diseases and nutrition; kidney, urologic and hematologic diseases.

Lena Wright of Hampton High School selected to participate in the 2014 Summer Training about Research & Techniques (START) program

Lena Wright, a senior at Hampton High School, has been selected to participate in the 2014 Summer Training about Research & Techniques (START) program. The program is sponsored by the National Institutes of Health. It is a research-based program, held at Spelman College, that allows students to work in the field of a biomedical research and continue their scholarly pursuits.

The program includes a salary, room and board, and a travel supplement.

Wright's acceptance letter stated that she was selected because of her merit and strong interest in research.

This is the second year that Wright has participated in a summer research program. Last year she received a National Science Foundation grant. This grant

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allowed her to study meta-materials under graduate students from Norfolk State University and Cornell University.

Phoebus High School senior receives national honor, selected as distinguished youth honoree

The National Society of High School Scholars (NSHSS) has selected Ja'Rae Bolton, a senior at Phoebus High School, to become a member of the esteemed organization. The Society recognizes top scholars who have demonstrated outstanding leadership, scholarship and community commitment. Bolton was also named Hampton University's Sister II Sister distinguished youth honoree for 2014. She has also served the past year as the student liaison for the Hampton School Board.

Membership in NSHSS entitles qualified students to enjoy a wide variety of benefits, including scholarship opportunities, academic competitions, free events, member-only resources, publications, participation in programs offered by educational partners, personalized recognition items, and publicity honors.

Bolton will be attending HU upon graduation from PHS in June.

Two HCS students part of winning team for NASA Exploration Design Challenge for first flight of Orion

Two Hampton City Schools high school students are a part of a team of student engineers that has won a competition to build and test designs for radiation shields for NASA's new Orion spacecraft. Their winning design from Team ARES will be launched into space on Orion later this year. This uncrewed mission, designated Exploration Flight Test-1 (EFT-1), will be the first spaceflight test of the capsule that will one day carry astronauts to an asteroid and Mars.

"This is a great day for Team ARES – you have done a remarkable job," said NASA Administrator Charles Bolden, who helped announce the winning team. Anna Montgomery, Phoebus High School, and Christopher Dobyons, Bethel High School, are a part of a five-member team representing the Governor's School for Science and Technology at New Horizons Regional Education Center. The Governor's School for Science and Technology at New Horizons Regional Education Center (NHREC) is operated by the Peninsula school divisions, including Hampton, to provide specialized educational services.

The competition is part of the Exploration Design Challenge (EDC), developed by NASA and Lockheed Martin, with support from the National Institute of Aerospace (NIA).

Forty-six teams submitted engineering notebooks with proposed radiation shield designs. After review by Orion engineers, as well as NASA and NIA educators, five teams were selected to move on to the next phase of the competition. The high school teams were asked to design shielding to protect a radiation

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detector on Orion as it flies through the Van Allen Belt, a dense radiation field that surrounds the Earth. Because the belt begins 600 miles above Earth, no spacecraft built for humans has flown through it in more than 40 years. Orion, which will travel to an altitude of about 3,600 miles on its first flight test, will spend a significant portion of its four-hour mission exposed to the effects of the Van Allen Belt. NASA, the NIA and Lockheed Martin, the prime contractor for the Orion program, unveiled the Exploration Design Challenge on March 11, 2013, to give students from kindergarten through 12th grade the opportunity to play a unique role in the future of human spaceflight. The challenge encourages students in the U.S. and abroad to think and act like scientists and engineers to overcome one of the major hurdles for deep space long-duration exploration: protecting astronauts and hardware from the dangers of space radiation. More than 125,000 students of all ages, from 81 countries around the world, have taken part in the challenge so far.

Hampton High junior selected for District VIII Festival Chorus

Joshua McQueen, a junior at Hampton High School, was selected to the District VIII Festival Chorus. As a junior, McQueen was eligible to audition for the All Virginia Chorus, in which only two delegates for each voice part are selected from District VIII. His audition earned the second-highest score in District VIII, and he is the only student from HCS to be selected for the All Virginia Chorus.

Dean Shinn, choral director at HHS, is impressed with McQueen's talent and selection to the All Virginia Chorus.

“Joshua is extremely gifted both academically and musically,” Shinn said. “He is self-motivated, focused and has set his goals for the future, which include music education on the collegiate level.”

McQueen is also a part of the International Baccalaureate program at Hampton High.

Hampton High School senior wins three awards from Virginia Museum of Fine Arts

The Virginia Museum of Fine Arts and The Alliance for Young Artists and Writers have named Myles Golden, a senior at Hampton High School, a Regional Scholastic Art Awards Winner. Golden earned three awards.

The Scholastic Art Awards is the nation's largest, longest-running, and most prestigious recognition program for creative teenagers in the visual arts. Nearly 200,000 students will accept the challenge to go beyond the classroom assignment, creating daring and innovative works. They will submit their best pieces for review by panels of art professionals, and compete for recognition, scholarships, and exhibition opportunities.

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Golden won a Silver Key in photography for “I Dreamed a Dream”; a Silver Key in digital art for “We are the Dream”; and an honorable mention in photography for “Pretty Hurts.”

Golden said he became interested in photography after taking a class at HHS his sophomore year. Last year, Golden won first grand prize for his photography in a Hampton Roads competition. It was the first competition he had entered. He said he is excited about his most recent awards.

Golden plans to attend college, majoring in photography with a minor in psychology. He has applied to Virginia Commonwealth University, University of Virginia and New York University.

When he is not taking pictures, Golden is active on the Hampton High tennis team. He is currently ranked #1 on the team. He is also president of the National Art Honor Society and a member of Mu Alpha Theta. He also volunteers through the YMCA.

Syms Middle School students fare well in Technology Student Association competition

Several Syms Middle School students fared well in the Virginia Technology Student Association (TSA) state competition, Technosphere. The students traveled to Richmond for the weekend-long competition, attended Virginia TSA business meetings, and networked with students from other schools across the division, region, and state. The students who participated in the Inventions & Innovations competition with their coffee table cooler earned a top-10 spot and became state finalists.

Hampton City Schools Culinary Arts Program at Phoebus High School wins in the 2014 Virginia ProStart Student Invitational Culinary Competition

The Hampton City Schools Culinary Arts Program at Phoebus High School took a culinary team and a management team to the 2014 Virginia ProStart Student Invitational in Lynchburg, VA. Both teams competed against other high school teams from the Commonwealth of Virginia and both teams placed second in the competition.

Students won scholarship monies ranging from \$250 to \$12,000, depending on the culinary school they decide to attend.

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Phoebus students earn scholarships at C-CAP cooking competition

Two Phoebus High School students excelled at the Careers through Culinary Arts Program (C-CAP) cooking competition and were awarded culinary school scholarships.

Kayla Dandridge won the Culinary Institute of Virginia partial tuition scholarship valued at \$7,500 and a C-CAP education scholarship valued at \$1,500.

Hailey Morris won the Colonial Williamsburg Foundation Apprenticeship Program scholarship valued at \$60,000. This apprenticeship allows her to work on an associate in science degree in culinary arts, receive paid on-the-job training, and employee benefits.

To participate in this competition, students prepare recipes they have memorized and are judged by local industry professionals. The four parts of the C-CAP Cooking Competition for Scholarships includes a competition application, preliminary competition, final competition and an interview.

Hampton High School team a finalist in SNAME Boat Design Competition

A team of six students representing Hampton High School is one of four finalists in the 2014 Newport News Shipbuilding Apprentice School Society of Naval Architects and Marine Engineers (SNAME) Boat Design Competition. This is the first time a team from within HCS has earned this recognition.

Team members include: Khanh Nguyen, Peter Dinh, Aye Zin, Donte Hall, Brandyn Williams and Kiara Corbin. The design is called "Hampton's Finest."

The competition included more than 20 schools and more than 40 teams from throughout the area. The purpose of the competition is to engage students' math, science, and creative abilities and introduce them to engineering, drafting, project planning, and leadership principles. Participating high schools formed student teams and worked independently to design the fastest and most maneuverable boat, using materials provided. This year the boat was designed as a car-carrying ferry.

The designs were critiqued by a panel of judges (experienced members of the maritime industry), who examined them for proper drafting practices, ease of production, and calculation accuracy. The Apprentice School students and skilled trade workers will build the four finalists' designs at Newport News Shipbuilding. Hampton High School will have the opportunity to keep the boat.

A panel of judges evaluates the boat's hydrostatic characteristics, speed, and maneuverability.

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Bethel fine arts department selected for educational activity

The Bethel High School fine arts department was one of 18 people and/or groups selected from a large candidate pool to participate in the “Roll Out The Rain Barrel” educational activity. The activity is sponsored by the Virginia Cooperative Extension (Chesapeake) and the Chesapeake Master Gardeners.

The purpose of the project is to challenge local artists to use their artistic talent to design and paint a rain barrel to help educate the community about the benefits of rain barrels. Finished barrels will be displayed at various locations and then auctioned with proceeds supporting local water education and protection efforts.

A select team of Bethel art students worked on the design and the completed rain barrel, under the supervision of art teacher, Christie Liddell. The design of the rain barrel was to represent Virginia and water preservation. The teacher and students designed their barrel with a blue heron and the American flag.

Record-setting 675 adults and students passed the GED exam in 2013 at HCS testing center

The Hampton City Schools GED testing center, which is housed at the Campus at Lee, set a record in 2013 with 675 adults and students passing the GED (General Education Development) exam.

Dr. Cynthia Cooper, executive director of research, planning and evaluation, credits this success to the customer service focus of Myra Chambers, director of the Campus at Lee, and her staff, who worked throughout the holiday break to ensure access for students and community members who needed to take the GED test.

On Jan. 2, the test switched to a computer-based format. Therefore, anyone who hadn't finished the GED credential prior to that time would have been required to start over.

Chambers and her staff offered tutoring and workshops and administered more than 250 tests during the last week of December when many other testing sites were closed, even giving the exam all day on New Year's Eve.

Cooper said, “Five-hundred-forty-three was the standing record for Hampton's testing center, so this is truly an incredible result for one year and a tremendous contribution to those individuals, their families, and this community.”

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Crystal Midlik to participate in the Diversity in German Education Seminar in Tubingen, Germany

Crystal Midlik, a language arts coach for Hampton City Schools, has been selected to participate this July in the Diversity in German Education Seminar in Tubingen, Germany.

This experience for American teachers offers new perspectives in education and cultural understanding through a comparison of both educational systems and societies. Participants will receive an overview of the German school and post-secondary education system. One emphasis will be placed on demographic changes and diversity in society and in the classroom. The seminar intends to contrast and compare these issues with structures and developments in the United States.

Seminar participants will get to know German schools “in practice”, become familiar with their day-to-day routines and learn about the schools’ impact on the community. The participants are also invited to represent their own schools and districts and to share their own teaching experiences with German colleagues, students, and program partners.

The program is fully funded and administered by the German-American Fulbright Commission in Berlin. Fifteen teachers from across the nation will participate in the program this summer.

Homes for Heroes organization thanks teachers at Davis Middle School

The Hampton Roads Chapter of Homes for Heroes is saying thank you to teachers at Davis Middle School by providing them with dinner on Tuesday, September 16. Teachers have been invited to the library immediately following dismissal. There will be a short introduction and greeting period and then teachers will be provided with a light dinner to either eat at the school or take home.

Homes for Heroes is a program that gives back to local heroes as a way to say thank you for what they do each and every day. It is a partnership of realtors, lenders and other real estate-related service providers who come together to offer rebates and discounts to heroes who serve their communities. In addition, heroes are eligible for savings from affiliate partners when they buy, sell or refinance a home. Hero groups include military, police officers, healthcare professionals, first responders, fire fighters and teachers.

HCS educators attend VISTA STEM Institute

Educators from Hampton City Schools attended a month-long institute through the Virginia Initiative for Science Teaching and Achievement (VISTA). The institute focused on STEM, or Science, Technology, Engineering and Math.

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Those who attended include Craig Freeman, educator in residence at National Institute of Aerospace; Gale Lee and Brandolyn Johnson, teachers from Tarrant Elementary School; John Elling, principal, Tarrant Elementary School; and Jennifer Jones-Cooper, teacher at Andrews Pre-K-8 School.

“STEM is so important for our children, our region and our country,” Johnson said. “We need to encourage the students currently in our educational systems, as well as future generations of students, to understand and embrace the technology that affects them every day of their lives. VISTA inspired me to teach the majority of my lessons in an engaging and enthusiastic manner using hands-on and minds-on activities. Making science and math classes fun and interesting will not only help students to learn, but might also plant the seed of interest that could grow into an exciting and rewarding STEM career. Seeing those students' faces light up each day as they solved real-world problem lit a fire inside of myself.”

In addition, Lee, Johnson and Jones-Cooper have begun their participation in a year-long program with VISTA, which kicked off with an intensive, four-week Elementary Science Institute at the College of William & Mary. Funded by a \$34 million grant from the U.S. Department of Education, the program applies the principles of hands-on science, student-centered inquiry, the nature of science, and problem-based learning. The goal is to shift science instruction from the traditional teacher-led classroom to examining “real-world” problems and thinking like scientists to find solutions.

Jacqueline Kendall named VAHPERD Middle School Physical Education Teacher of the Year

Jacqueline (Jackie) Kendall, a health and physical education teacher in Hampton City Schools, has been named the *Virginia Association for Health, Physical Education, Recreation, and Dance (VAHPERD)* Middle School Physical Education Teacher of the Year for 2014.

The eligibility requirements to be considered for the award include: a minimum of five years of teaching experience; a degree and certification in teaching and a minimum of 50% of total job responsibilities in teaching either adapted physical education, physical education, dance education, or school health education. The nominee must also have the Certified Adapted Physical Education (CAPE) certification and submit a total of four letters of recommendation from a fellow teacher, administrator/supervisor, and parent or child.

Kendall has been teaching 11 years with HCS and has taught at Booker Elementary School, Mallory Elementary School, Spratley Middle School, Syms Middle School and is currently at Phoebus High School. She was teacher of the year for Syms for 2013-2014.

She says, “I’m motivated by giving students opportunities to experience different things. I share my life experiences with my students, in hopes that it will help them think, step and live out of the box.”

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Horace Mann Companies awards grant to Asbury Elementary School teacher

The Horace Mann Companies awarded Jenny Hamm, a teacher at Asbury Elementary School, with one of 11 teacher grants nationwide. Horace Mann Companies donated more than \$2,500 to help complete DonorsChoose.org. Horace Mann, an insurance company *Founded by Educators for Educators®*, has donated more than \$2 million dollars to DonorsChoose.org projects since partnering with the website in 2011. DonorsChoose.org is a website connecting teachers to donors.

Hamm teaches elementary students with multiple and severe disabilities. She requested several books and kits in her project request. She received nearly \$300.

“Their disabilities may be profound, but that does not mean that they are incapable of learning or aren’t being taught real material,” said Hamm. “This project contains large books, hands-on items and concrete materials that can really help all of them.”

“These donations highlight our dedication to the whole school. We want to support superintendents, administrators, principals, teachers and students, and our partnership with DonorsChoose.org allows us to do that,” said Horace Mann’s Assistant Vice President of Educator Alliance Marlene Muncy.

HCS bus driver praised for helping citizen

Debbie Gravitt has been driving a school bus for Hampton City Schools since 2009. However, it was not until one day a few years later that she came across a citizen in the road who obviously needed some help.

Robert Gadoury, a citizen of Hampton who lives in the Fox Hill area of the city, walks four miles every day along Beach Road. On this particular day, Gadoury either tripped or passed out during his walk and fell into the road. Luckily, Gravitt came by in her bus, saw him, stopped traffic with her bus so he would not be harmed, started CPR and called 911. Gadoury ended up in the hospital and said he didn’t remember anything until the next day when he woke up in the hospital. He said he had no idea of who had even helped him that day.

Gadoury said the driver of bus #180 always tooted the horn and waved to him each day, but it was not until several months later that he learned that the bus driver was the one who assisted him.

Gadoury said, “She is my guardian angel. I truly believe Debbie Gravitt saved my life that day.”

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Teachers and staff spend summer learning in the classroom

Classes may be out for students, but teachers and staff are still in school. Hampton City Schools employees spend many hours during their summer vacation sharpening their own skills and continuing to learn so they can be even more effective teachers for their students during the school year.

Some of the classes and workshops that teachers and other staff attended include CPR certification, instruction in teaching gifted students, writing training for secondary teachers, and new adoption training for first and third grade teachers to prepare for the implementation of benchmark literacy resources. Social studies teachers attended a workshop on mapping strategies.

HCS transportation department partners with WAVY-TV 10 to Stuff the Bus

The transportation department of Hampton City Schools is partnering with WAVY-TV 10 to participate in Operation School Supplies – Stuff the Bus. Operation School Supplies is an annual WAVY-TV 10 effort to collect school supplies so that needy students in the viewing area can start the year off with everything they need to be successful. In addition to collection boxes at specified locations, WAVY will have live remote broadcasts on four Fridays at one of the partnering locations to “Stuff the Bus” with school supplies. They use a school bus loaned by a local district for the broadcast in which the remote takes place. Last year, nearly 30,000 items were donated to 24 school districts across our area.

The HCS transportation department has partnered with WAVY-TV 10 in Operation School Supplies – Stuff the Bus for approximately four years.

Hampton Elks Lodge 366, Usbourne Books and Burbank PTA join forces to provide books for students

Hampton Elks Lodge 366, Debbie Richard of Usbourne Books and More and the Burbank Elementary School PTA recently joined forces to provide every student at the school with free books.

The grant writers of the Elks Lodge went to work right away on a grant to purchase \$2,000 in books for Burbank students. They partnered with Richard of Usbourne Books & Moore, who provided a 50% matching grant, and the Burbank PTA to purchase 770 books (two per student) at all the appropriate reading levels, to be distributed free of charge.

Armstrong School for the Arts earns Virginia Board of Education Excellence Award

Governor Terry McAuliffe and the state Board of Education announced today that Armstrong School for the Arts in Hampton is among 212 schools and four school divisions that earned 2014 Virginia Index of Performance (VIP) awards for advanced learning and achievement. The VIP incentive program recognizes

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schools and divisions that exceed minimum state and federal accountability standards and achieve excellence goals established by the governor and the board.

Armstrong was given a 2014 Board of Education Excellence award, which is the second-tier honor in the VIP program. These schools met all state and federal accountability benchmarks and made significant progress toward goals for increased student achievement and expanded educational opportunities set by the board.

“Virginia’s accountability system includes recognitions for academic excellence and progress,” Board of Education President Chris Braunlich said. “The achievement of the educators and students in these award-winning schools is especially noteworthy given the increased rigor of the commonwealth’s academic standards and assessments.”

Earlier this year, the Commonwealth of Virginia nominated Armstrong School for the Arts as one of only seven schools statewide to apply for the National Blue Ribbon Schools recognition program. Armstrong has won seven VIP awards since 2008.

Hampton ranks among nation’s top communities for support of music education

The NAMM Foundation recognizes Hampton City Schools for its outstanding commitment to music education with a Best Communities for Music Education (BCME) designation. Hampton City Schools joins 376 districts across the country to receive the prestigious distinction in 2014. This is the third year Hampton City Schools has earned this distinction.

In its 15th year, Best Communities for Music Education affirms school districts that have demonstrated exceptional efforts toward maintaining music education as part of the schools’ core curriculum.

The BCME survey requires districts to answer detailed questions about funding, graduation requirements, music class participation, instruction time, facilities, support for the music program and community music-making programs. Responses were verified with school officials and reviewed by The Institute for Educational Research and Public Service of Lawrence, Kansas, an affiliate of the University of Kansas.

“We believe that a high quality music education program enhances every child’s learning, improves his or her quality of life, and can have positive life-long implications,” said Vivian Griese, fine arts curriculum leader. “This Best Communities for Music Education recognition is built on the hard work of our music educators and school division. It signifies that the groundwork exists to build the highest quality music program in all of our schools.”

HAMPTON CITY SCHOOLS

Our Commitment to Excellence

The Best Communities for Music Education program plays an important part of the NAMM Foundation's efforts to make music education part of the core curriculum assuring that the benefits of music making are available to every child. Numerous studies have demonstrated that learning to play music can boost academic and social skills, lower disciplinary action and keep kids in schools.

HCS ranked No. 3 in nation in technology use

Hampton City Schools has been recognized as one of the top-ranked districts nationwide through the 10th annual Digital School Districts Survey by the Center for Digital Education (CDE) and the National School Boards Association (NSBA). HCS was ranked 3rd among districts with 12,000 students or more. The survey showcases exemplary school boards' and districts' use of technology to govern the district, communicate with students, parents and the community, and improve district operations.

Martha Mugler, School Board chair; Joe Kilgore, vice-chair; and board members Jennifer Phillips and Monica Smith, accepted the award on behalf of the District. This year's recognition goes to school districts for their expanding use of innovative technologies district-wide, as well as in the classroom.

"Schools and school districts are embracing technology and it is really exciting not only to see the innovative ways they implement technology, but how they are using technology effectively to teach and advance education," said Alan Cox, senior vice president for the Center for Digital Education. "These education leaders serve as an inspiration to other school districts nationwide for their creative efforts to provide an outstanding education for today's students."

"Technology innovations enable local school boards to connect with their communities and support students and teachers in ways that were unimaginable even a decade ago," said NSBA's executive director, Thomas J. Gentzel. "The 2014 Digital School Districts Survey offers powerful examples of technology's role in the transformation of public education."

HCS ranks No. 1 in all academic indicators among Virginia First Cities with more than 15,000 students

Hampton City Schools ranks No. 1 in all academic areas 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.

"When we look at academic progress as compared to First Cities with a student population of 15,000 or greater, we are first in all categories – English, mathematics, social studies, science and graduation rate, and we have the lowest dropout rate," said Superintendent Dr. Linda Shifflette. "Additionally, we are the

HAMPTON CITY SCHOOLS

Our Commitment to Excellence

most efficient in the delivery of instructional services by having the lowest per pupil expenditure of all Virginia First Cities.”

The English, mathematics, social studies and science performance is based on the 2012-13 Standards of Learning scores. The graduation and dropout rates represent the graduating class of 2013.

“Our staff members and students have worked very hard to demonstrate this academic progress, and I am very proud of their accomplishments,” Shifflette said. “We have more important work to do, but we are definitely making positive improvements while being fiscally responsible.”

GLOSSARY OF KEY FINANCIAL TERMS

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Appropriation – A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

Attrition – A method of achieving a reduction in personnel cost by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs for a period of time or at a reduced salary.

Authorized Positions – Employee positions, which are authorized in the adopted budget, to be filled during the year.

ADM – Average Daily Membership (unadjusted) – Student membership on any given day within a school month.

ADM – Average Daily Membership (adjusted) – Student membership on any given day within a school month with a 15% reduction for half-day kindergarten.

Basis of Accounting – A term used to refer to when revenues, expenditures, expenses and transfers and the related assets and liabilities are recognized in the accounts and reported in the financial statements (i.e. Accrual or Cash).

Budget – A financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

Budget Calendar – The schedule of key dates which the government follows in the preparation and adoption of the budget.

Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Category, Administration/Attendance and Health – Activities concerned with establishing and administering policy for the school division. These include the School Board, Executive Services, Human Resources, Fiscal Services and Health Services. Also included are the costs associated with promoting the well-being of students and staff and costs related to encouraging good school attendance.

Category, Instruction – Programs and services dealing directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training. Funds for instructional supplies and equipment are also included as are funds for contributions to joint regional, vocational and special education programs.

GLOSSARY OF KEY FINANCIAL TERMS

Category, Operations and Maintenance – Activities concerned with keeping the physical plants clean, open, and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment. Utilities, postage and communication are also included in this area.

Category, Pupil Transportation – Activities associated with transporting students from home to school and back home as well as on other trips to school activities. This includes the purchase and maintenance of our yellow bus fleet.

Category, Technology – Captures technology-related expenditures as required by the General Assembly. Any services involving the use of technology for instructional, public information, or any other use should be recorded here. This includes technology for classroom instruction, instructional support, administration and operations and maintenance. This category was new in FY09.

Chart of Accounts - A list of all accounts in an accounting system.

Compensation – Compensation includes salaries and benefits paid to staff for services rendered.

Composite Index - A factor used in the Virginia Basic Aid formula, (derived from true values of property, ADM, population, retail sales, adjusted gross income, etc.) to determine local and state share of basic appropriation.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Deficit – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department – The basic organizational unit of government which is functionally unique in its delivery of services.

Disbursement – The expenditure of monies from an account.

Employee (Fringe) Benefits – Compensation in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, retirement contributions, social security, etc.

Encumbrances – Obligations in the form of purchase orders, contracts, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

GLOSSARY OF KEY FINANCIAL TERMS

Equipment (Capital Outlay) – The purchase of additional equipment not currently owned.

Equipment (Replacement) – The purchases of equipment to replace another piece of equipment which is to be sold or scrapped.

Expenditure – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expenditures Per Pupil – Expenditures for a given period divided by a pupil unit of measure (i.e., ADM or ADA, etc.).

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Fiscal Year – A twelve month period to which the annual budget applies and at the end of which the entity determines its financial position and results of operations. Local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 and end June 30.

Food Service Budget – This fund accounts for all of the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The primary funding source for this independent financial operation is the fees charged for meals.

Full-Time Equivalent Position (FTE) – A measurement equal to one staff person working a full-time work schedule for a specific position for one fiscal year. A part-time position is converted to the decimal equivalent of a full-time position.

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

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Fund Balance – Reserved for Encumbrances – An account used to segregate a portion of fund balance for expenditure upon vendor performance.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

Grant – A contribution made by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

GLOSSARY OF KEY FINANCIAL TERMS

Hampton City School Board – An elected body created according to state law and vested with the responsibility for elementary and secondary public education activities in the City of Hampton.

Impact Aid – Section 8003 – Funding from the United States Department of Education for loss of tax revenues for students whose parents live or work on federal property.

Indirect Cost – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service. Also an amount, usually a percentage of expenditures, allowed to be recovered from administering grant programs.

Interfund Transfers – The movement of monies between funds of the same governmental entity.

Line-Item Budget – A budget prepared along departmental lines that focuses on what is to be bought.

Materials and Supplies – Expendable materials and operating supplies necessary to conduct departmental operations.

Operating Budget – This is the general fund for the school division. It is used to account for all financial resources except those required to be accounted for in other funds.

Operating Expenses – The cost for personnel, materials, and equipment required for a department to function.

Operating Revenue – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Performance Budget – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Personnel Services – Expenditures for salaries, wages and fringe benefits of an entity's employees.

Program Budget – A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

Purchase Order – A document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

GLOSSARY OF KEY FINANCIAL TERMS

Resources – Total amounts available for appropriation including estimated revenues, fund transfers and beginning balances.

Revenue – Sources of income financing the operations of government.

State Standards of Accreditation – The standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established and maintained in Virginia's public schools. The Code of Virginia requires the Virginia Board of Education to promulgate regulations establishing standards for accreditation of public elementary and secondary schools. A school can be assigned one of the following ratings: (1)Fully Accredited (2)Accredited with Warning (3)Conditionally Accredited.

SOL (Standards of Learning) – State-mandated testing that occurs in the spring. Beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score.

Supplemental Appropriation – An additional appropriation made by the governing body after the budget year has started.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

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COMPENSATION PLAN

Pay Scales and Supplemental Schedules

School Year 14-15

Effective July 1, 2014

**Hampton City Schools
10-Month Teacher Pay Scale with Bachelors
FY 2014/2015**

Years of Credited Teaching Service	Step	14/15 Salary for BACHELOR'S
0-1	0	\$40,000
2	1	\$40,598
3	2	\$41,218
4	3	\$41,630
5	4	\$41,834
6	5	\$42,077
7	6	\$42,392
8	7	\$42,710
9	8	\$43,030
10	9	\$43,353
11	10	\$43,679
12	11	\$44,006
13	12	\$44,400
14	13	\$45,289
15	14	\$45,629
16	15	\$46,195
17	16	\$47,118
18	17	\$47,472
19	18	\$48,060
20	19	\$48,422
21	20	\$49,021
22	21	\$49,389
23	22	\$50,007
24	23	\$50,381
25	24	\$51,005
26	25	\$52,024
27	26	\$54,127
28	27	\$55,207
29	28	\$56,310
30	29	\$56,733
31	30	\$57,159
32	31	\$57,587
33	32	\$58,019
34	33	\$58,455
35	34	\$58,893
36	35	\$59,756
37	36	\$60,205
38 or more	37	\$65,975

**Hampton City Schools
10-Month Teacher Pay Scale with Masters
FY 2014/2015**

Years of Credited Teaching Service	Step	Salary for BACHELOR'S	Salary for MASTER'S	Salary for MASTER'S + 30	Salary for EDS/CAGS	Salary for DOCTORATE
0-1	0	\$40,000	\$41,800	\$42,600	\$42,800	\$43,800
2	1	\$40,598	\$42,506	\$43,354	\$43,566	\$44,626
3	2	\$41,218	\$43,145	\$44,002	\$44,216	\$45,286
4	3	\$41,630	\$43,558	\$44,414	\$44,628	\$45,699
5	4	\$41,834	\$43,761	\$44,618	\$44,832	\$45,902
6	5	\$42,077	\$44,003	\$44,859	\$45,073	\$46,144
7	6	\$42,392	\$44,319	\$45,175	\$45,389	\$46,460
8	7	\$42,710	\$44,637	\$45,493	\$45,707	\$46,778
9	8	\$43,030	\$44,957	\$45,813	\$46,027	\$47,098
10	9	\$43,353	\$45,280	\$46,137	\$46,351	\$47,421
11	10	\$43,679	\$45,605	\$46,462	\$46,676	\$47,747
12	11	\$44,006	\$45,933	\$46,788	\$47,003	\$48,073
13	12	\$44,400	\$46,326	\$47,183	\$47,397	\$48,467
14	13	\$45,289	\$47,216	\$48,072	\$48,286	\$49,357
15	14	\$45,629	\$47,556	\$48,412	\$48,625	\$49,696
16	15	\$46,195	\$48,122	\$48,978	\$49,192	\$50,263
17	16	\$47,118	\$49,045	\$49,902	\$50,116	\$51,186
18	17	\$47,472	\$49,399	\$50,256	\$50,470	\$51,540
19	18	\$48,060	\$49,987	\$50,844	\$51,058	\$52,129
20	19	\$48,422	\$50,348	\$51,204	\$51,418	\$52,489
21	20	\$49,021	\$50,948	\$51,804	\$52,018	\$53,089
22	21	\$49,389	\$51,316	\$52,172	\$52,386	\$53,457
23	22	\$50,007	\$51,934	\$52,789	\$53,003	\$54,074
24	23	\$50,381	\$52,308	\$53,164	\$53,378	\$54,449
25	24	\$51,005	\$52,932	\$53,789	\$54,003	\$55,073
26	25	\$52,024	\$53,951	\$54,807	\$55,021	\$56,092
27	26	\$54,127	\$56,054	\$56,910	\$57,124	\$58,195
28	27	\$55,207	\$57,134	\$57,990	\$58,205	\$59,275
29	28	\$56,310	\$58,237	\$59,094	\$59,308	\$60,379
30	29	\$56,733	\$58,660	\$59,517	\$59,731	\$60,802
31	30	\$57,159	\$59,087	\$59,943	\$60,157	\$61,228
32	31	\$57,587	\$59,514	\$60,370	\$60,584	\$61,655
33	32	\$58,019	\$59,946	\$60,803	\$61,017	\$62,087
34	33	\$58,455	\$60,382	\$61,238	\$61,452	\$62,523
35	34	\$58,893	\$60,820	\$61,676	\$61,890	\$62,961
36	35	\$59,756	\$61,684	\$62,540	\$62,754	\$63,825
37	36	\$60,205	\$62,132	\$62,988	\$63,203	\$64,273
38 or more	37	\$65,975	\$67,903	\$68,759	\$68,973	\$70,044

Hampton City Schools
10-Month Teacher Pay Scale with Masters in Field
FY 2014/2015

Years of Credited Teaching Service	Step	Salary for BACHELOR'S	Salary for MASTER'S IN FIELD	Salary for MASTER'S +30	Salary for EDS/CAGS	Salary for DOCTORATE
0-1	0	\$40,000	\$42,600	\$43,400	\$43,600	\$44,600
2	1	\$40,598	\$43,354	\$44,202	\$44,414	\$45,474
3	2	\$41,218	\$44,002	\$44,858	\$45,072	\$46,143
4	3	\$41,630	\$44,414	\$45,270	\$45,485	\$46,555
5	4	\$41,834	\$44,618	\$45,474	\$45,688	\$46,759
6	5	\$42,077	\$44,859	\$45,716	\$45,930	\$47,000
7	6	\$42,392	\$45,175	\$46,032	\$46,246	\$47,316
8	7	\$42,710	\$45,493	\$46,350	\$46,564	\$47,634
9	8	\$43,030	\$45,813	\$46,670	\$46,884	\$47,954
10	9	\$43,353	\$46,137	\$46,993	\$47,207	\$48,278
11	10	\$43,679	\$46,462	\$47,318	\$47,533	\$48,603
12	11	\$44,006	\$46,789	\$47,646	\$47,859	\$48,931
13	12	\$44,400	\$47,183	\$48,039	\$48,253	\$49,324
14	13	\$45,289	\$48,072	\$48,929	\$49,143	\$50,213
15	14	\$45,629	\$48,412	\$49,269	\$49,482	\$50,552
16	15	\$46,195	\$48,978	\$49,835	\$50,049	\$51,120
17	16	\$47,118	\$49,902	\$50,758	\$50,972	\$52,043
18	17	\$47,472	\$50,256	\$51,112	\$51,326	\$52,397
19	18	\$48,060	\$50,844	\$51,700	\$51,915	\$52,985
20	19	\$48,422	\$51,205	\$52,062	\$52,276	\$53,346
21	20	\$49,021	\$51,804	\$52,661	\$52,875	\$53,946
22	21	\$49,389	\$52,172	\$53,029	\$53,243	\$54,313
23	22	\$50,007	\$52,790	\$53,647	\$53,860	\$54,930
24	23	\$50,381	\$53,164	\$54,021	\$54,235	\$55,306
25	24	\$51,005	\$53,789	\$54,645	\$54,859	\$55,930
26	25	\$52,024	\$54,807	\$55,664	\$55,878	\$56,949
27	26	\$54,127	\$56,910	\$57,767	\$57,981	\$59,052
28	27	\$55,207	\$57,990	\$58,847	\$59,061	\$60,132
29	28	\$56,310	\$59,094	\$59,950	\$60,165	\$61,235
30	29	\$56,733	\$59,517	\$60,373	\$60,587	\$61,658
31	30	\$57,159	\$59,943	\$60,799	\$61,014	\$62,084
32	31	\$57,587	\$60,370	\$61,227	\$61,441	\$62,511
33	32	\$58,019	\$60,803	\$61,659	\$61,873	\$62,944
34	33	\$58,455	\$61,238	\$62,095	\$62,309	\$63,380
35	34	\$58,893	\$61,676	\$62,533	\$62,747	\$63,817
36	35	\$59,756	\$62,540	\$63,396	\$63,611	\$64,681
37	36	\$60,205	\$62,988	\$63,845	\$64,059	\$65,130
38 or more	37	\$65,975	\$68,759	\$69,616	\$69,830	\$70,900

General Salary Scale for Exempt Positions
FY 2014/2015
Effective 7/1/2014

	Grade	Term	Days	Minimum	Mid-point	Maximum
Grade 13	G-213	12 months	249	\$33,988	\$45,407	\$56,825
	G-113	11 months	220	\$30,029	\$40,118	\$50,207
	G-013	10 months	200	\$27,300	\$36,471	\$45,642
			Hourly Rate	\$18.20	\$24.31	\$30.43
Grade 14	G-214	12 months	249	\$37,071	\$49,502	\$61,933
	G-114	11 months	220	\$32,753	\$43,737	\$54,721
	G-014	10 months	200	\$29,775	\$39,761	\$49,746
			Hourly Rate	\$19.85	\$26.51	\$33.16
Grade 15	G-215	12 months	249	\$40,375	\$53,940	\$67,505
	G-115	11 months	220	\$35,672	\$47,657	\$59,642
	G-015	10 months	200	\$32,429	\$43,325	\$54,220
			Hourly Rate	\$21.62	\$28.88	\$36.15
Grade 16	G-216	12 months	249	\$44,022	\$58,801	\$73,580
	G-316	11.5 months	230	\$40,676	\$54,321	\$67,965
	G-116	11 months	220	\$38,894	\$51,953	\$65,011
	G-016	10 months	200	\$35,358	\$47,229	\$59,100
			Hourly Rate	\$23.58	\$31.49	\$39.40
Grade 17	G-217	12 months	249	\$47,971	\$64,087	\$80,203
	G-117	11 months	220	\$42,384	\$56,623	\$70,862
	G-017	10 months	200	\$38,531	\$51,475	\$64,419
			Hourly Rate	\$25.69	\$34.32	\$42.95

Scale based on 7.5 hour workday.

General Salary Scale for Exempt Positions
FY 2014/2015
Effective 7/1/2014

	Grade	Term	Days	Minimum	Mid-point	Maximum
Grade 18	G-218	12 months	249	\$52,302	\$69,868	\$87,434
	G-318	11.5 months	230	\$48,311	\$64,537	\$80,762
	G-118	11 months	220	\$46,210	\$61,731	\$77,252
	G-018	10 months	200	\$42,010	\$56,119	\$70,228
			Hourly Rate	\$28.01	\$37.41	\$46.82
Grade 19	G-219	12 months	249	\$55,968	\$74,760	\$93,552
	G-119	11 months	220	\$49,450	\$66,054	\$82,658
	G-019	10 months	200	\$44,955	\$60,049	\$75,142
			Hourly Rate	\$29.97	\$40.03	\$50.09
Grade 20	G-220	12 months	249	\$59,897	\$79,994	\$100,090
	G-120	11 months	220	\$52,922	\$70,678	\$88,433
	G-020	10 months	200	\$48,110	\$64,252	\$80,394
			Hourly Rate	\$32.07	\$42.83	\$53.60
Grade 21	G-221	12 months	249	\$64,088	\$85,601	\$107,113
	G-121	11 months	220	\$56,624	\$75,631	\$94,637
	G-021	10 months	200	\$51,476	\$68,755	\$86,034
			Hourly Rate	\$34.32	\$45.84	\$57.36
Grade 22	G-222	12 months	249	\$68,561	\$91,579	\$114,597
	G-122	11 months	220	\$60,575	\$80,912	\$101,249
	G-022	10 months	200	\$55,069	\$73,557	\$92,045
			Hourly Rate	\$36.71	\$49.04	\$61.36

Scale based on 7.5 hour workday.

General Salary Scale for Exempt Positions
FY 2014/2015
 Effective 7/1/2014

	Grade	Term	Days	Minimum	Mid-point	Maximum
Grade 23	G-223	12 months	249	\$73,355	\$97,991	\$122,627
	G-123	11 months	220	\$64,812	\$86,579	\$108,345
	G-023	10 months	200	\$58,920	\$78,708	\$98,496
			Hourly Rate	\$39.28	\$52.47	\$65.66
Grade 24	G-224	12 months	249	\$77,022	\$102,884	\$128,745
	G-124	11 months	220	\$68,051	\$90,901	\$113,750
	G-024	10 months	200	\$61,865	\$82,637	\$103,409
			Hourly Rate	\$41.25	\$55.09	\$68.94
Grade 25	G-225	12 months	249	\$80,870	\$108,035	\$135,199
	G-125	11 months	220	\$71,452	\$95,452	\$119,452
	G-025	10 months	200	\$64,956	\$86,775	\$108,594
			Hourly Rate	\$43.31	\$57.85	\$72.40

Hourly Pay Scale for Non-Exempt Positions
FY 2014/2015
 Effective 7/1/2014

Grade	Minimum	Mid-point	Maximum
H-01	\$7.25	\$8.78	\$10.30
H-02	\$7.29	\$9.26	\$11.22
H-03	\$7.69	\$9.97	\$12.24
H-04	\$8.37	\$10.85	\$13.33
H-05	\$9.14	\$11.84	\$14.53
H-06	\$9.95	\$12.90	\$15.84
H-07	\$10.85	\$14.06	\$17.27
H-08	\$11.16	\$14.46	\$17.76
H-09	\$11.83	\$15.33	\$18.83
H-10	\$12.89	\$16.71	\$20.52
H-11	\$14.06	\$18.22	\$22.37
H-12	\$15.32	\$19.85	\$24.37
H-13	\$16.70	\$21.64	\$26.57
H-14	\$18.20	\$23.58	\$28.96
H-15	\$19.84	\$25.70	\$31.56
H-16	\$21.61	\$28.01	\$34.40
H-17	\$23.57	\$30.54	\$37.50
H-18	\$25.69	\$33.28	\$40.87
H-19	\$28.00	\$36.29	\$44.57
H-20	\$29.97	\$38.83	\$47.69
H-21	\$32.07	\$41.55	\$51.02
H-22	\$34.32	\$44.46	\$54.59
H-23	\$36.71	\$47.56	\$58.41
H-24	\$39.28	\$50.89	\$62.50

**ATHLETIC SUPPLEMENT SCHEDULES
FY 2014/2015**

SUPP ID	ATHLETIC ASSIGNMENT TITLE	AMOUNT
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	\$ 624
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 2014/2015**

SUPP ID	CO-CURRICULAR ASSIGNMENT TITLE	AMOUNT
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/REFERRALS	\$ 154
643	TAG ADVISOR - ELEMENTARY, 8 - 16 STUDENTS/REFERRALS	\$ 231
644	TAG ADVISOR - ELEMENTARY, 17 + STUDENTS/REFERRALS	\$ 308
607	YEARBOOK SPONSOR HIGH SCHOOL	\$ 2,388
606	YEARBOOK SPONSOR MIDDLE SCHOOL	\$ 1,549
691	YOUTH IN GOVERNMENT SPONSOR	\$ 1,549
878	TEACHER EXTRA CLASS	\$ 5,628
890	TEACHER TWO EXTRA CLASSES	\$ 11,256

**EDUCATION SUPPLEMENT SCHEDULES
FY 2014/2015**

SUPP ID	EDUCATION SUPPLEMENT	AMOUNT
904	APPRENTICE I	\$ 150
900	APPRENTICE II	\$ 300
901	APPRENTICE III	\$ 450
902	APPRENTICE IV	\$ 600
903	APPRENTICE V	\$ 1,013
935	ASHA CERTIFICATE OF CLINICAL COMPETENCE	\$ 1,500
916	JOURNEYMAN'S CARD	\$ 375
917	MASTER'S CARD	\$ 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 BACHELORS	\$ 675
929	PROFESSIONAL STANDARDS CERTIFICATE MS	\$ 776

**GENERAL SUPPLEMENT SCHEDULES
FY 2014/2015**

SUPP ID	GENERAL SUPPLEMENT TITLE	AMOUNT
849	BASIC NEEDS PROVIDER	\$ 1,350
850	BASIC NEEDS PROVIDER - PT	\$ 675
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	\$ 2,250
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

2014/2015

Effective 7-01-2014

Assignment Code	Position Title	Hourly Rate	Half Day Rate (Up to 4 hours)	Full Day Rate (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 III	\$8.35	NA	NA
G2956	Substitute Food Service Manager	\$9.45	NA	NA

**Hampton City Schools
Job Classification Listing
SY 14/15**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2067	ABE/GED Assessor	N	12	249	NA	NA	NA	NA
G2055	ABE/GED Staff	N	12	249	NA	NA	NA	NA
G1113	Academic Coordinator	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G2315	Account Clerk I	N	12	249	7.5	H-07	\$ 10.85	\$ 17.27
G2316	Account Clerk II	N	12	249	7.5	H-09	\$ 11.83	\$ 18.83
G2317	Account Clerk III	N	11, 12	220, 249	7.5	H-11	\$ 14.06	\$ 22.37
G2345	Accounting System Specialist	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G2326	Administrative Coordinator	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G2323	Administrative Secretary I	N	10, 12	200, 249	7.5	H-08	\$ 11.16	\$ 17.76
G2327	Administrative Secretary II	N	10, 12	200, 249	7.5	H-10	\$ 12.89	\$ 20.52
G2332	Administrative Secretary III	N	12	249	7.5, 8	H-12	\$ 15.32	\$ 24.37
G2342	Administrative Support Specialist	N	12	249	7.5	H-12	\$ 15.32	\$ 24.37
G2911	Application Processing Specialist	N	12	249	5	H-10	\$ 12.89	\$ 20.52
G2396	Applications Database Administrator	E	12	249	7.5	G-220	\$ 59,897	\$ 100,090
G2530	Apprentice	N	12	249	8	H-07	\$ 10.85	\$ 17.27
G1180	Assistant Administrator	E	11	220	7.5	G-116	\$ 38,894	\$ 65,011
G1180	Assistant Administrator	E	11.5	230	7.5	G-316	\$ 40,676	\$ 67,965
G2129	Assistant Director, Accounting	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G2135	Assistant Director, Budgeting	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G2156	Assistant Network Administrator	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G1145	Assistant Principal, Elementary School	E	11	220	7.5	G-118	\$ 46,210	\$ 77,252
G1135	Assistant Principal, High School	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G1140	Assistant Principal, Middle School	E	11.5	230	7.5	G-318	\$ 48,311	\$ 80,762
G2279	Assistant System Administrator	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
S1800	Assistive Technology Specialist	E	11	220	7.5	G-116	\$ 38,894	\$ 65,011
G2018	Athletic Event Staff	N	12	249	NA	NA	NA	NA
G1169	Athletics Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
A5002	Athletics Director	E	11	220	7.5	G-116	\$ 38,894	\$ 65,011
G2448	Attendance Coordinator	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G2750	Automotive Mechanic	N	12	249	8	H-11	\$ 14.06	\$ 22.37
G2700	Automotive Shop Supervisor	N	12	249	8	H-15	\$ 19.84	\$ 31.56
G2701	Automotive Shop Supervisor, Assistant	N	12	249	8	H-12	\$ 15.32	\$ 24.37
G2380	AVID Tutor	N	10	200	NA	NA	NA	NA
S2800	Behavior Specialist	E	10	200	7.5	G-016	\$ 35,358	\$ 59,100
G2745	Bus Attendant	N	10	180	6	H-04	\$ 8.37	\$ 13.33
G3701	Bus Driver	N	10	180	6	H-07	\$ 10.85	\$ 17.27
G3702	Bus Lot Attendant	N	12	249	8	H-08	\$ 11.16	\$ 17.76
G2506	Carpenter Foreman	N	12	249	8	H-14	\$ 18.20	\$ 28.96
G2531	Carpenter I	N	12	249	8	H-10	\$ 12.89	\$ 20.52

**Hampton City Schools
Job Classification Listing
SY 14/15**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2532	Carpenter II	N	12	249	8	H-11	\$ 14.06	\$ 22.37
G2533	Carpenter III	N	12	249	8	H-13	\$ 16.70	\$ 26.57
G2016	Caterer	N	12	249	NA	NA	NA	NA
S2825	Certified Occupational Therapist Asst	N	10	190	6.75	H-12	\$ 15.32	\$ 24.37
G2304	Chief Engineer - Television Services	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G1210	Classroom Management Coach	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G2347	Communication Network Specialist	N	12	249	7.5	H-16	\$ 21.61	\$ 34.40
G2200	Compensation and Benefits Analyst	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G2116	Coordinator, Graphics	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G2117	Coordinator, Health Services	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G2137	Coordinator, Information Literacy	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G2121	Coordinator, Psychological Services	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G2120	Coordinator, Records and Printing Services	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G2122	Coordinator, School Social Work Services	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G2630	Courier	N	10	200	5	H-06	\$ 9.95	\$ 15.84
G1139	Curriculum Leader	E	12	249	8	G-218	\$ 52,302	\$ 87,434
G2366	Database Manager	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G1205	Dean of Students	E	10	200	7.5	G-016	\$ 35,358	\$ 59,100
G2107	Deputy Superintendent, Curriculum & Instruction	E	12	249	7.5	G-225	\$ 80,870	\$ 135,199
G1103	Deputy Superintendent, Facilities & Business Support	E	12	249	7.5	G-225	\$ 80,870	\$ 135,199
G1134	Director, Academic Advancement & Enrichment	E	12	249	7.5	G-220	\$ 59,897	\$ 100,090
G2446	Director, Alternative Learning	E	12	249	7.5	G-223	\$ 73,355	\$ 122,627
G2104	Director, Business and Finance	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G1121	Director, Career and Technical Education	E	12	249	7.5	G-220	\$ 59,897	\$ 100,090
G2927	Director, Community & Legislative Relations	E	12	249	7.5	G-223	\$ 73,355	\$ 122,627
G1168	Director, Early Childhood Education	E	12	249	7.5	G-220	\$ 59,897	\$ 100,090
G2900	Director, Food and Nutrition Services	E	12	249	7.5	G-221	\$ 64,088	\$ 107,113
G1129	Director, Information Systems	E	12	249	7.5	G-225	\$ 80,870	\$ 135,199
G1102	Director, School Counseling	E	12	249	7.5	G-221	\$ 64,088	\$ 107,113
G2108	Director, School Operations/Maintenance	E	12	249	7.5	G-223	\$ 73,355	\$ 122,627
S1151	Director, Special Education	E	12	249	7.5	G-223	\$ 77,022	\$ 128,745
G1154	Director, Student Services	E	12	249	7.5	G-220	\$ 59,897	\$ 100,090
G2111	Director, Transportation	E	12	249	7.5	G-221	\$ 64,088	\$ 107,113
G2134	Division Director of Testing	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G3944	Early Reading Intervention Assistant	N	10	180	4, 5	H-09	\$ 11.83	\$ 18.83
G2062	EDP Assessor	N	12	249	NA	NA	NA	NA
G2065	EDP Clerical Staff	N	12	249	NA	NA	NA	NA
G2056	EDP Staff	N	12	249	NA	NA	NA	NA
S2815	Educational Interpreter, Lead	N	10	180	6.75	H-17	\$ 23.57	\$ 37.50

**Hampton City Schools
Job Classification Listing
SY 14/15**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
S2810	Educational Interpreter, Level 0	N	10	180	6.75	H-15	\$ 19.84	\$ 31.56
S2811	Educational Interpreter, Level 1	N	10	180	6.75	H-15	\$ 19.84	\$ 31.56
S2812	Educational Interpreter, Level 2	N	10	180	6.75	H-15	\$ 19.84	\$ 31.56
S2816	Educational Interpreter, Level 3	N	10	180	6.75	H-16	\$ 21.61	\$ 34.40
S2817	Educational Interpreter, Level 4	N	10	180	6.75	H-16	\$ 21.61	\$ 34.40
S2818	Educational Interpreter, Nationally Certified	N	10	180	6.75	H-16	\$ 21.61	\$ 34.40
G2503	Electrician Foreman	N	12	249	8	H-14	\$ 18.20	\$ 28.96
G2524	Electrician I	N	12	249	8	H-10	\$ 12.89	\$ 20.52
G2525	Electrician II	N	12	249	8	H-11	\$ 14.06	\$ 22.37
G2526	Electrician III	N	12	249	8	H-13	\$ 16.70	\$ 26.57
G2504	Electronics Technician	N	12	249	8	H-13	\$ 16.70	\$ 26.57
G2559	Energy Specialist	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G2303	Engineer - Television Services	E	12	249	7.5	G-216	\$ 40,375	\$ 73,580
G4007	ESL Tester	N	12	249	7.5	NA	NA	NA
G2325	Executive Assistant	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G2119	Executive Director, Human Resources	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G2132	Executive Director, Public Relations and Marketing	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G1173	Executive Director, Research, Planning and Evaluation	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G1132	Executive Director, School Leadership	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G1137	Executive Director, School Leadership (Elem & Comp Progs)	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G1152	Executive Director, School Leadership (Secondary)	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G2632	Facilities Assistant	N	12	249	5	H-05	\$ 9.14	\$ 14.53
G2445	Family Engagement Specialist	E	10	200	7.5	G-014	\$ 29,775	\$ 49,746
G2407	Family Service Worker	E	12	249	7.5	G-215	\$ 40,375	\$ 67,505
G2958	Financial Services Coordinator	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G2353	Financial Services Specialist	E	12	249	7.5	G-215	\$ 40,375	\$ 67,505
G2313	Fixed Assets Specialist	N	12	249	7.5	H-11	\$ 14.06	\$ 22.37
G2916	Food Service Manager - Elementary	N	10	192	7.5	H-09	\$ 11.83	\$ 18.83
G2917	Food Service Manager - Secondary	N	10	192	7.5	H-11	\$ 14.06	\$ 22.37
G2920	Food Service Manager (In Training)	N	10	184	6	H-07	\$ 10.85	\$ 17.27
G2906	Food Service Operations Coordinator	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G2947	Food Service Worker I	N	10	184	6	H-03	\$ 7.69	\$ 12.24
G2948	Food Service Worker II	N	10	184	6	H-04	\$ 8.37	\$ 13.33
G2949	Food Service Worker III	N	10	184	6	H-06	\$ 9.95	\$ 15.84
G2058	GAE Staff	N	12	249	NA	NA	NA	NA
G2070	GEAR UP College/Career Coach	E	11	220	7.5	G-115	\$ 35,672	\$ 59,642
G1118	GEAR UP/AVID/MYP Coordinator	E	11	220	7.25	TCH10	\$ 40,000	\$ 65,975
G2206	Graduation Specialist	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G2343	Grants Specialist	N	12	249	7.5	H-11	\$ 14.06	\$ 22.37

**Hampton City Schools
Job Classification Listing
SY 14/15**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2350	Graphic Artist/Illustrator	N	11	220	7.5	H-14	\$ 18.20	\$ 28.96
G2351	Graphic Illustrator/Photographer	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G2557	Groundskeeper, Lead	N	12	249	6	H-11	\$ 14.06	\$ 22.37
G2399	Health Clerk	N	10	190	7.5	H-08	\$ 11.16	\$ 17.76
G2443	Health Services Technician	N	12	249	7.5	H-10	\$ 12.89	\$ 20.52
S1810	Hearing Impairment Specialist	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G1167	Homebound Services Director	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G2057	Homebound Staff	N	12	249	NA	NA	\$ 22.00	\$ 22.00
G2361	Human Resources Assistant	N	12	249	7.5	H-10	\$ 12.89	\$ 20.52
G2202	Human Resources Information Systems Administrator	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G2138	Human Resources Manager	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G2337	Human Resources Specialist	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G2372	In-School Suspension Assistant	N	10	180	6.75	H-11	\$ 14.06	\$ 22.37
G2170	Information Systems Support Specialist I	N	12	249	7.5	H-12	\$ 15.32	\$ 24.37
G2171	Information Systems Support Specialist II	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G2348	Information Systems Support Specialist Sr	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
S3808	Instructional Assistant - Autism	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3802	Instructional Assistant - Developmentally Delayed	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3809	Instructional Assistant - Early Childhood Special Education	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3810	Instructional Assistant - Emotionally Disturbed	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3801	Instructional Assistant - General Curriculum	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
G3800	Instructional Assistant - General Education	N	10	180	5	H-09	\$ 11.83	\$ 18.83
S3816	Instructional Assistant - Hearing Impairment	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3803	Instructional Assistant - ID Academic	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3812	Instructional Assistant - ID Functional	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3811	Instructional Assistant - Multiple Disabilities	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3805	Instructional Assistant - Orthopedic Impairment	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3804	Instructional Assistant - Other Health Impairment	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
G3814	Instructional Assistant - Pre-School	N	10	180	7.25	H-09	\$ 11.83	\$ 18.83
S3811	Instructional Assistant - Severe Disabilities	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3806	Instructional Assistant - Severe Learning Disabled	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3817	Instructional Assistant - Special Education 1:1	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
S3807	Instructional Assistant - Visually Impaired	N	10	180	6.75	H-09	\$ 11.83	\$ 18.83
G1124	Instructional Coaches Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G4011	Intern	N	12	249	NA	NA	NA	NA
G1110	International Baccalaureate Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G2415	Intervention Support Assistant	N	12	249	7.5	H-09	\$ 11.83	\$ 18.83
G2376	Inventory Control Clerk	N	11	220	7.5	H-07	\$ 10.85	\$ 17.27
G0608	Inventory Staff	N	12	249	NA	NA	NA	NA

**Hampton City Schools
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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	\$ 9.95	\$ 15.84
S2823	Lead Therapist, Physical and Occupational Therapy	E	11	220	7.5	G-118	\$ 46,210	\$ 77,252
G1171	Leadership Coach	E	12	249	7.5	G-221	\$ 64,088	\$ 107,113
GT800	Learning Facilitator	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G2336	Legal Assistant	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G3938	Library Assistant	N	10	180	4	H-09	\$ 11.83	\$ 18.83
G2369	Library Database Specialist	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G3900	Library Processing Clerk I	N	12	249	5	H-06	\$ 9.95	\$ 15.84
G3901	Library Processing Clerk II	N	12	249	5	H-07	\$ 10.85	\$ 17.27
G2312	Library Technician	N	10	191	7.5	H-08	\$ 11.16	\$ 17.76
G2406	Licensed Practical Nurse	N	10	180	7.25	H-12	\$ 15.32	\$ 24.37
G1215	Literacy Coach	E	11	220	7.5	G-116	\$ 38,894	\$ 65,011
G2534	Locksmith	N	12	249	8	H-13	\$ 16.70	\$ 26.57
G2397	MAC School Technology Specialist	N	11	220	7.5	H-13	\$ 16.70	\$ 26.57
G2500	Maintenance Supervisor	N	12	249	8	G-217	\$ 47,971	\$ 80,203
G1214	Math Coach	E	10	200	7.25	G-116	\$ 38,894	\$ 65,011
G1176	Medicaid Specialist	N	12	249	7.5	H-11	\$ 14.06	\$ 22.37
G2375	Messenger/Van Driver	N	12	249	6	H-06	\$ 9.95	\$ 15.84
G3915	Network Support Specialist I	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G3916	Network Support Specialist II	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G3917	Network Support Specialist, Senior	N	12	249	7.5	H-15	\$ 19.84	\$ 31.56
G3918	Network Support Supervisor	N	12	249	7.5	H-16	\$ 21.61	\$ 34.40
G2124	Network System Administrator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
S2820	Occupational Therapist	E	10	200	7.5	G-017	\$ 38,531	\$ 64,419
G2321	Office Assistant	N	10, 12	200, 249	3	H-06	\$ 9.95	\$ 15.84
G2329	Office Technician	N	12	249	7.5	H-08	\$ 11.16	\$ 17.76
G1178	Organizational Culture and Climate Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G2308	Organizational Effectiveness Assistant	N	12	249	7.5	H-10	\$ 12.89	\$ 20.52
G1122	Organizational Effectiveness Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
S1820	Orientation and Mobility Specialist	E	11	220	7.5	G-117	\$ 42,384	\$ 70,862
G2204	Out of School Time Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G2344	Payroll Specialist	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G2418	Payroll Specialist, Senior	N	12	249	7.5	H-15	\$ 19.84	\$ 31.56
G2322	Payroll Supervisor	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
S2821	Physical Therapist	E	10	200	7.5	G-017	\$ 38,531	\$ 64,419
S2822	Physical Therapy Assistant	N	10	190	6.75	H-12	\$ 15.32	\$ 24.37

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2505	Plumber Foreman	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G2527	Plumber I	N	12	249	8	H-10	\$ 12.89	\$ 20.52
G2528	Plumber II	N	12	249	8	H-11	\$ 14.06	\$ 22.37
G2529	Plumber III	N	12	249	8	H-13	\$ 16.70	\$ 26.57
G1128	Principal, Elementary School	E	12	249	7.5	G-221	\$ 64,088	\$ 107,113
G1126	Principal, High School	E	12	249	7.5	G-223	\$ 73,355	\$ 122,627
G1127	Principal, Middle School	E	12	249	7.5	G-222	\$ 68,561	\$ 114,597
G1131	Principal, PreK-8	E	12	249	7.5	G-222	\$ 68,561	\$ 114,597
G2354	Printer I	N	12	249	7.5	H-07	\$ 10.85	\$ 17.27
G2355	Printer II	N	12	249	7.5	H-10	\$ 12.89	\$ 20.52
G2358	Printer, Senior	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G2363	Printing Assistant	N	12	249	5	H-04	\$ 8.37	\$ 13.33
G3935	Programmer Analyst I	E	12	249	7.5	G-214	\$ 37,071	\$ 61,933
G3936	Programmer Analyst II	E	12	249	7.5	G-215	\$ 40,375	\$ 67,505
G3945	Programmer Analyst, Filemaker	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G3937	Programmer Analyst, Senior	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G2328	Public Relations Specialist	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G2319	Records Clerk	N	12	249	7.5	H-09	\$ 11.83	\$ 18.83
G2340	Records Specialist	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G2412	Research & Evaluation Specialist	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G1250	ROTC Assistant Instructor	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G1240	ROTC Instructor	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G2713	Route Scheduling Specialist	N	12	249	8	H-14	\$ 18.20	\$ 28.96
G1109	School Accountant	E	12	249	7.5	G-215	\$ 40,375	\$ 67,505
G3941	School Board Attorney	E	12	249	7.5	G-224	\$ 77,022	\$ 128,745
G2115	School Board Chair	E	12	249	NA	NA	NA	NA
G2100	School Board Member	E	12	249	NA	NA	NA	NA
G3939	School Counseling Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G1200	School Counselor	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G2123	School Court Liaison	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G2357	School Finance Officer	N	10	200	7.5	H-10	\$ 12.89	\$ 20.52
G2338	School Info Processing Specialist I	N	11	220	7.5	H-10	\$ 12.89	\$ 20.52
G2339	School Info Processing Specialist II	N	11.5	230	7.5	H-11	\$ 14.06	\$ 22.37
G1211	School Level Data Coach	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G2400	School Nurse	E	10	200	7.5	G-015	\$ 32,429	\$ 54,220
G1181	School Operations & Student Services Principal	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G2141	School Operations Compliance Coordinator	N	12	249	8	H-15	\$ 19.84	\$ 31.56
G2142	School Operations Project Manager	E	12	249	7.5	G-214	\$ 37,071	\$ 61,933
G2420	School Psychologist	E	10	200	7.5	G-017	\$ 38,531	\$ 64,419

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2420	School Psychologist	E	11	220	7.5	G-117	\$ 42,384	\$ 70,862
G2440	School Psychology Intern	N	10	200	5	H-11	\$ 14.06	\$ 22.37
G2430	School Psychology Technician	E	11	220	7.5	G-114	\$ 32,753	\$ 54,721
G2441	School Social Work Intern	N	11	220	7.5	H-11	\$ 14.06	\$ 22.37
G2409	School Social Worker	E	11	220	7.5	G-117	\$ 42,384	\$ 70,862
G2411	School Social Worker/Visiting Teacher	E	11	220	7.5	G-117	\$ 42,384	\$ 70,862
G2346	School Technology Specialist I	N	12	249	7.5	H-12	\$ 15.32	\$ 24.37
G2393	School Technology Specialist II	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G2398	School Technology Specialist Sr	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G2402	Security Officer	N	10	180	7.5	H-08	\$ 11.16	\$ 17.76
G2404	Security Officer, Lead	N	12	249	7.5	H-10	\$ 12.89	\$ 20.52
G2379	Security Supervisor	E	12	249	7.5	G-219	\$ 55,968	\$ 93,552
G4004	SOL Tutor	N	12	249	NA	NA	NA	NA
S1113	Special Education Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
S1806	Speech/Language Pathologist	E	10	200	7.5	G-017	\$ 38,531	\$ 64,419
S1806	Speech/Language Pathologist	E	11	220	7.5	G-117	\$ 42,384	\$ 70,862
S1819	Speech/Language Pathologist, Lead	E	11	220	7.5	G-118	\$ 46,210	\$ 77,252
G2370	Staff Accompanist	N	10	200	5	H-14	\$ 18.20	\$ 28.96
S2819	Staff Interpreter	N	10	200	7.5	H-16	\$ 21.61	\$ 34.40
G2306	Staff Support Assistant	N	Variable	Variable	Variable	NA	NA	NA
S2869	Student Attendant	N	10	180	6.75	H-08	\$ 11.16	\$ 17.76
G2381	Student Worker - COE	N	12	249	NA	NA	NA	NA
G2385	Student Worker - College	N	12	249	NA	NA	NA	NA
G2384	Student Worker - High School	N	12	249	NA	NA	NA	NA
G2389	Student Worker - Work Study	N	12	249	NA	NA	NA	NA
G2378	Study Hall Monitor	N	10	180	6.75	H-06	\$ 9.95	\$ 15.84
G2047	Substitute Administrator	N	12	249	NA	NA	NA	NA
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 School Nurse	N	12	249	NA	NA	NA	NA
G4001	Super Saturday Teacher	N	12	249	NA	NA	NA	NA
G2101	Superintendent	E	12	249	7.5	NA	NA	NA
G2161	System Administrator, Senior	E	12	249	7.5	G-220	\$ 59,897	\$ 100,090
GT223	Teacher - 6, 7, 8 Grade Math	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT192	Teacher - Alternative Elementary	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT106	Teacher - Art	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT120	Teacher - Band	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975

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GT121	Teacher - Biology/Life Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT122	Teacher - Business	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT130	Teacher - Chemistry	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT126	Teacher - Class Size Reduction (Roving)	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT123	Teacher - Class Size Reduction Grade 1	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT124	Teacher - Class Size Reduction Grade 2	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT125	Teacher - Class Size Reduction Grade 3	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT127	Teacher - Class Size Reduction Grade 4	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT128	Teacher - Class Size Reduction Grade 5	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT131	Teacher - Class Size Reduction Kindergarten	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT132	Teacher - Computer	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT826	Teacher - Curriculum Integration Technology	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST817	Teacher - Early Childhood Special Education	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT150	Teacher - Earth Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT151	Teacher - Education for Employment	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT104	Teacher - EIR at National Institute of Aerospace	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT827	Teacher - eLearning	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST815	Teacher - Emotionally Disturbed	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT154	Teacher - English as a Second Language	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT135	Teacher - Family and Consumer Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT162	Teacher - French	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT170	Teacher - German	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT165	Teacher - Gifted 3rd Grade	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT166	Teacher - Gifted 4th Grade	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT167	Teacher - Gifted 5th Grade	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT168	Teacher - Gifted 6th Grade	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT250	Teacher - Gifted Academic Elective	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT231	Teacher - Gifted Art	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT232	Teacher - Gifted Health and Physical Education	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT233	Teacher - Gifted Language Arts	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT234	Teacher - Gifted Librarian	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT235	Teacher - Gifted Math	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT236	Teacher - Gifted Music	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT171	Teacher - Gifted Resource	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT237	Teacher - Gifted Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT238	Teacher - Gifted Social Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT239	Teacher - Gifted Spanish	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT174	Teacher - Grade 1	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT175	Teacher - Grade 2	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
GT176	Teacher - Grade 3	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT177	Teacher - Grade 4	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT178	Teacher - Grade 5	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT179	Teacher - Grade 6	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT180	Teacher - Grade 7	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT181	Teacher - Grade 8	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST851	Teacher - Graduation Facilitator	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT190	Teacher - Health and Physical Education	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT286	Teacher - Health Occupations	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT249	Teacher - I.B. World History	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST816	Teacher - ID Academic	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST840	Teacher - ID Functional	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT172	Teacher - Kindergarten	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT210	Teacher - Language Arts	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT213	Teacher - Latin	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G1220	Teacher - Librarian	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT220	Teacher - Marketing	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT221	Teacher - Math	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT225	Teacher - Math/Algebra	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST835	Teacher - Multiple Disabilities	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT230	Teacher - Music	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT241	Teacher - Physical Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT242	Teacher - Physics	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT173	Teacher - Pre-School	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT260	Teacher - Reading	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT270	Teacher - Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST816	Teacher - Self Contained Academic	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST840	Teacher - Self Contained Functional	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT272	Teacher - Social Science	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT274	Teacher - Spanish	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST852	Teacher - Special Ed Instructional Leader	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
ST839	Teacher - Special General Curriculum	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT193	Teacher - Supplemental Reading	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT281	Teacher - Technical Education	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT289	Teacher - Title I Math Intervention	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT290	Teacher - Title I Reading Intervention	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
GT300	Teacher - Vocal/Choir	E	10	200	7.25	TCH10	\$ 40,000	\$ 65,975
G4003	Teacher Mentor	N	12	249	NA	NA	NA	NA
G1224	Teacher Specialist	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G3155	Technical Analyst	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G3925	Technology Repair Specialist I	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G3926	Technology Repair Specialist II	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G3927	Technology Repair Specialist, Senior	N	12	249	7.5	H-15	\$ 19.84	\$ 31.56
G3928	Technology Repair Supervisor	N	12	249	7.5	H-16	\$ 21.61	\$ 34.40
G2371	Technology Support Manager	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G3920	Technology Support Specialist I	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G3921	Technology Support Specialist II	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G3922	Technology Support Specialist, Senior	N	12	249	7.5	H-15	\$ 19.84	\$ 31.56
G0605	Technology Trainer	N	12	249	NA	NA	NA	NA
G2112	Television Services Director	E	12	249	7.5	G-220	\$ 59,897	\$ 100,090
G4000	Temporary Staff	N	12	249	NA	NA	NA	NA
G2394	Testing Services Coordinator	N	12	249	7.5	H-13	\$ 16.70	\$ 26.57
G3940	Testing Specialist	N	12	249	7.5	H-12	\$ 15.32	\$ 24.37
G1177	Title I Administrative Assistant	N	12	249	7.5	H-10	\$ 12.89	\$ 20.52
G1174	Title I Compliance Supervisor	E	12	249	7.5	G-217	\$ 47,971	\$ 80,203
G1117	Title I Consultant	N	12	249	NA	NA	NA	NA
G1115	Title I Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G1225	Title I Family Engagement Coordinator	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
G1226	Title I Coordinator of Instruction	E	12	249	7.5	G-218	\$ 52,302	\$ 87,434
S2359	Transcriptionist	N	10	180	7.5	H-14	\$ 18.20	\$ 28.96
S1802	Transition Specialist	E	10	200	7.5	G-016	\$ 35,358	\$ 59,100
G2731	Transportation Assistant	N	12	249	7.5	H-09	\$ 11.83	\$ 18.83
G2125	Transportation Coordinator	E	12	249	7.5	G-216	\$ 44,022	\$ 73,580
G2730	Transportation Dispatcher	N	12	249	8	H-09	\$ 11.83	\$ 18.83
G2740	Transportation Shop Attendant	N	12	249	8	H-05	\$ 9.14	\$ 14.53
G2721	Transportation Supervisor	E	12	249	7.5	G-214	\$ 37,071	\$ 61,933
G2722	Transportation Supervisor of Safety, Training, and Recruiting	E	12	249	7.5	G-214	\$ 37,071	\$ 61,933
G2068	Tutor	N	12	249	NA	NA	NA	NA
G2172	Tutor - ESL	N	12	249	NA	NA	NA	NA
G0604	Tutor - Title I	N	12	249	NA	NA	NA	NA
G2359	Video Broadcast Technician	N	12	249	5	H-14	\$ 18.20	\$ 28.96
G2383	Video Graphics Specialist	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G2311	Video Production Specialist	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96
G2414	Videographer	N	12	249	7.5	H-11	\$ 14.06	\$ 22.37
S1808	Visual Impairment Specialist	E	10	200	7.5	G-016	\$ 35,358	\$ 59,100
G2352	Webmaster	N	11	220	7.5	H-14	\$ 18.20	\$ 28.96
G2416	Writer Producer	N	12	249	7.5	H-14	\$ 18.20	\$ 28.96

**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

