

2017 Budget Highlights

Hampton City Schools

Key Communicators

February 29, 2016



Enrollment

- Continued enrollment decline
 - Fall 2015 enrollment down by 118 students (-.59%)
- Using the Weldon Cooper projection model, expected Fall 2016 membership will be 19,663 (301 down, 1.5%)
- Budgeted March ADM for FY17 will be 19,500, down 200 from FY16

FY17 Budget Highlights

- Best revenue scenario in years
- Local composite index dropped from .2878 to .2773
- State revenue up by \$4.14M, even with reduced enrollment
- Funding for 18 elementary instructional positions
- Increase in VRS rate from 15.12% to 15.77% (includes Retiree Health Care Credit)
- Local contribution currently at level funding; awaiting updated information
- Misc/impact aid revenue down by \$133,000
- Total revenue increase of \$4M

FY17 Expenditure Pressures

- Salary increase: \$1.3M per 1%
- Health insurance increase: \$1.17M
- 18 elementary instructional positions: \$816K
- VRS increase: \$630K
- Projected city costs: \$350K
- New Horizons: \$306K
- Contract increases (WPH & GCA): \$143K
- Three SPED Instructional Assistants: \$84K
- Virginia Local Disability Plan (VLDP): \$56K
- Staffing costs (sub staff aides/interpreters): \$40K
- Academies partnership: \$35K
- Other: \$71K



Expenditure Savings

- Year over year attrition savings \$1.4M
- Reduction in Hampton Employee Retirement System (HERS) contribution: \$1.07M
- E-Rate/Copier Savings: \$325K
- Local per pupil allocations: \$17K (based on lower enrollment)
- Software Savings: \$15K



General Assembly

- Session opened January 13, 2016
- House and Senate each have introduced budgets
 - Both remove the Governor's funding for instructional positions and add funding with more flexibility
- Session ends March 12, 2016



Next Steps

- Continue to work on final budget proposal
 - Budget Decision Process tied to Strategic Plan
- Held 2x2 meetings late February
- “Buddy meetings” with City Council early March
- Present proposed budgets for Funds 51, 60, 65, 94 on March 2nd
- Present Fund 50 budget March 9th
- Await final General Assembly actions



Public Hearings

The Hampton City School Board will conduct public hearings to receive comments from the public regarding the proposed budget. The hearings will be held on March 16 and March 23 at 6:30 p.m. at Jones Magnet Middle School, 1819 Nickerson Boulevard.

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QUESTIONS?