### Proposed Budget at a Glance

**HAMPTON CITY SCHOOLS**

**FISCAL YEAR 2019-2020**

**EVERY CHILD, EVERY DAY, WHATEVER IT TAKES!**

### ALL SCHOOL BOARD FUNDS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Operating Fund (Fund 50)</td>
<td>$211,141,195</td>
</tr>
<tr>
<td>Food and Nutrition Services Fund</td>
<td>$11,911,063</td>
</tr>
<tr>
<td>Reimbursable Projects Fund</td>
<td>$21,823,278</td>
</tr>
<tr>
<td>Rental Income Fund</td>
<td>$163,025</td>
</tr>
<tr>
<td>Athletics Fund</td>
<td>$496,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$245,534,561</strong></td>
</tr>
</tbody>
</table>

### SCHOOL OPERATING FUND REVENUES (FUND 50)

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Funds</td>
<td>$107,414,742</td>
</tr>
<tr>
<td>State Sales Tax</td>
<td>$22,624,685</td>
</tr>
<tr>
<td>Local Funds</td>
<td>$75,572,304</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$810,000</td>
</tr>
<tr>
<td>Miscellaneous Funds</td>
<td>$4,719,464</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$211,141,195</strong></td>
</tr>
</tbody>
</table>

### SCHOOL OPERATING FUND EXPENDITURES (FUND 50)

- Instruction: $154,422,693
- Administration, Attendance and Health: $14,908,995
- Transportation: $10,647,337
- Operations and Maintenance: $19,362,510
- Fund Transfers: $711,102
- Technology: $11,088,558

### BUDGET FEATURES

- **$4.1 million** to provide a 3% compensation increase for employees
- **$0.5 million** for teacher scale adjustments – reduce the salary scale from 37 to 30 steps and add $300 to steps 15 through 29 (in addition to the employee raise)
- **$0.2 million** to increase school bus driver pay by $1 per hour (in addition to the employee raise)
- **$1.3 million** investment in the Academies of Hampton (includes one time state funds of $500,763 and one time city funds of $350,000)
- **$3.4 million** of repurposed savings to support division priorities

### EMPLOYEE COMPENSATION

The General Assembly’s amended budget increases the Compensation Supplement from 3% up to 5% in FY 2019–2020. To receive state funding for a raise, we must provide employees with up to a 5% increase between July 1, 2018 and September 1, 2019. Hampton City Schools provided a 2% raise beginning July 1, 2018 and is proposing to provide a 3% raise beginning July 1, 2019.

Despite projected increases in healthcare costs ($1.4 million), there will be no increase to the employee’s contribution for healthcare.

### FY 18/19 SALARY INCREASE

- Instruction: $154,422,693
- Administration, Attendance and Health: $14,908,995
- Transportation: $10,647,337
- Operations and Maintenance: $19,362,510
- Fund Transfers: $711,102
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### EVERY CHILD, EVERY DAY, WHATEVER IT TAKES!

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 • 757 727-2000

**FOR MORE DETAILS, PLEASE GO TO WWW.HAMPTON.K12.VA.US/INFORMATION/BUDGET/BUDGET.HTML**