The Superintendent’s Recommended FY 2021 Budget has been revised based on the release of the General Assembly’s state budget on Friday, March 13, 2020. Revisions are noted in blue below.

```
HAMPTON CITY SCHOOLS
FISCAL YEAR 2020-2021
Budget at a Glance
Every Child, Every Day, Whatever it takes!

ALL SCHOOL BOARD FUNDS
School Operating Fund (Fund 50) $229,118,069
Food and Nutrition Services (Fund 51) $12,297,737
Reimbursable Projects Fund (Fund 60) $22,581,111
Rental Income Fund (Fund 65) $172,176
Athletics Fund (Fund 94) $591,031
TOTAL $264,760,124

SCHOOL OPERATING FUND
REVENUES (FUND 50)
State Funds $123,180,446
State Sales Tax $23,140,935
Local Funds $76,948,468
Federal Funds $810,000
Miscellaneous Funds $5,038,220
TOTAL $229,118,069

SCHOOL OPERATING FUND
EXPENDITURES (FUND 50)
Instruction $161,936,616
Administration, Attendance and Health $13,476,124
Transportation $11,013,254
Operations and Maintenance $20,623,204
Debt and Fund Transfers $6,585,244
Non-instructional Operations $3,146,000
Technology $12,337,627

BUDGET FEATURES
$3.6 million to provide a 2.5% compensation increase for employees
$1.4 million for teacher scale adjustments – add $500 to steps 1–14 and $1,000 to steps 15–29 (in addition to the employee raise)
$0.6 million to increase school bus driver and bus attendant pay by $2 per hour (in addition to the employee raise)
$0.6 million to increase instructional assistant, secretary, and school security officer pay by $1 per hour (in addition to the employee raise)
$0.21 million to increase technology specialist, school maintenance staff, and auto mechanic pay by $1.50 per hour (in addition to the employee raise)
$0.3 million to increase school cafeteria staff pay by $1.83 per hour (in addition to the employee raise) – Fund 51
$0.1 million to increase school cafeteria manager pay by $2 per hour (in addition to the employee raise) – Fund 51
$0.3 million to increase instructional coach, school-based administrator and other administrator pay to address compression (in addition to employee raise)
$0.06 million to increase school nurse annual pay by $1,500 (in addition to the employee raise)
$1.0 million to increase school counselor, school social worker, school psychologist, and Tier II and III intervention staffing
$0.1 million to provide a 12% increase to coaching and instructional supplements
$1.3 million increase in projected healthcare costs; however, there will be no increase to the employee’s contribution for healthcare
$1 million investment in the Academies of Hampton (includes one-time city funds of $380,000)
$0.8 million investment in the Virginia Preschool Initiative

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

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: Robin G. Ruth, Executive Director of Human Resources • One Franklin Street, Hampton, VA 23669 • 757 727-2000

Every Child, Every Day, Whatever it Takes!