

# FISCAL YEAR 2023-2024 Budget at a Glance

Every Child, Every Day, Whatever it Takes!



REVISED - MARCH 1, 2023  
REVISED - MARCH 15, 2023  
REVISED - MAY 3, 2023

HAMPTON CITY SCHOOLS  
**ONE DIVISION**  
**ONE TRANSFORMATION**  
DIFFERENT SCHOOLS FOR A DIFFERENT WORLD

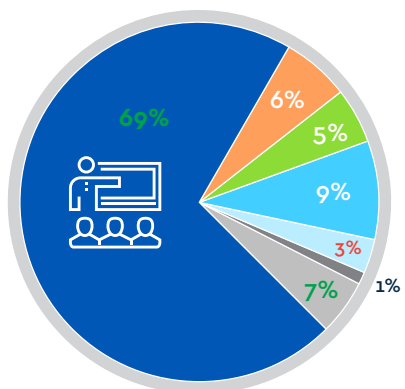
## ALL SCHOOL BOARD FUNDS

|  |                      |
|--|----------------------|
| School Operating Fund (Fund 50)              | \$272,701,006        |
| Food and Nutrition Services Fund (Fund 51)   | \$16,154,058         |
| Reimbursable Projects Fund (Fund 60)         | \$55,328,338         |
| Rental Income Fund (Fund 65)                 | \$148,278            |
| Student Activity Fund (Fund 93)              | \$1,005,890          |
| Athletics Fund (Fund 94)                     | \$784,194            |
| HCS Instructional Resource Toolkit (Fund 95) | \$311,000            |
| <b>TOTAL</b>                                 | <b>\$346,432,764</b> |

## SCHOOL OPERATING FUND REVENUES (FUND 50)

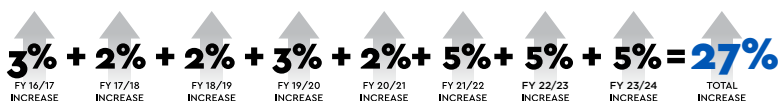
|                     |                      |
|---------------------|----------------------|
| State Funds         | \$148,246,113        |
| State Sales Tax     | \$26,261,784         |
| Local Funds         | \$91,804,718         |
| Federal Funds       | \$618,938            |
| Miscellaneous Funds | \$5,769,453          |
| <b>TOTAL</b>        | <b>\$272,701,006</b> |

## SCHOOL OPERATING FUND EXPENDITURES (FUND 50)



|                                       |               |
|---------------------------------------|---------------|
| Instruction                           | \$189,483,317 |
| Administration, Attendance and Health | \$15,937,000  |
| Transportation                        | \$13,108,257  |
| Operations and Maintenance            | \$23,516,723  |
| Debt and Fund Transfers               | \$8,172,124   |
| Non-instructional Operations          | \$3,698,000   |
| Technology                            | \$18,785,585  |

## COMPENSATION INCREASE



27% Increase in compensation since the 16/17 school year.

## BUDGET FEATURES (to include but not limited to)

**\$8.6 million** to provide a **5.0%** compensation increase for employees

**\$2.0 million** for teacher scale adjustments (in addition to the employee raise)

**\$0.4 million** for salary adjustments to support staff positions (e.g., instructional assistants, administrators)

No increase to employee contribution for healthcare

**\$1.5 million** to provide a **1.0% bonus** for employees

**\$1.4 million** for **14.50** new instructional positions (e.g., teachers, instructional assistant, administrator)

\$0.8 million for teacher and support staff recruitment incentives

**\$2.4 million** for one-time non-payroll costs (e.g., transform learning spaces, technology)

Increase minimum hourly rate for all positions to \$12.50 per hour

**\$15.6 million expenditure savings from one-time projects in FY 2023 that do not require continued funding in FY 2024 -> repurposed within the FY 2024 budget in order to support the budget features listed above**



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**FOR MORE DETAILS, PLEASE GO TO**  
[HTTP://WWW.HAMPTON.K12.VA.US/BUDGET/BUDGETINFO.HTML](http://www.hampton.k12.va.us/BUDGET/BUDGETINFO.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: Robbin G. Ruth, Executive Director of Human Resources • One Franklin Street, Hampton, VA 23669 • 757 727-2000

# Hampton City Schools

Proposed 10-Month Teacher Pay Increases

**FY 2023/2024**



## PROPOSED 10-MONTH TEACHER PAY INCREASES

| Years of Teaching | 22/23 Step | 22/23 Salary for BACHELOR'S | 23/24 Step  | 23/24 Salary for BACHELOR'S | Total % Increase (5% Compensation Increase + Teacher Scale Adjustment) |
|-------------------|------------|-----------------------------|-------------|-----------------------------|--|
|                   |            |                             | 0           | 53,000                      |  |
| 0                 | 0          | 51,000                      | 1           | 53,867                      | 5.62%  |
| 1                 | 1          | 51,925                      | 2           | 54,838                      | 5.61%  |
| 2                 | 2          | 52,168                      | 3           | 55,093                      | 5.61%  |
| 3                 | 3          | 52,410                      | 4           | 55,348                      | 5.60%  |
| 4                 | 4          | 52,660                      | 5           | 55,610                      | 5.60%  |
| 5                 | 5          | 52,902                      | 6           | 55,864                      | 5.60%  |
| 6                 | 6          | 53,019                      | 7           | 55,987                      | 5.60%  |
| 7                 | 7          | 53,138                      | 8           | 56,112                      | 5.60%  |
| 8                 | 8          | 53,255                      | 9           | 56,235                      | 5.60%  |
| 9                 | 9          | 53,374                      | 10          | 56,360                      | 5.59%  |
| 10                | 10         | 54,026                      | 11          | 57,044                      | 5.59%  |
| 11                | 11         | 54,652                      | 12          | 57,702                      | 5.58%  |
| 12                | 12         | 55,175                      | 13          | 58,251                      | 5.57%  |
| 13                | 13         | 55,439                      | 14          | 58,528                      | 5.57%  |
| 14                | 14         | 55,747                      | 15          | 58,851                      | 5.57%  |
| 15                | 15         | 56,626                      | 16          | 59,774                      | 5.56%  |
| 16                | 16         | 57,558                      | 17          | 60,753                      | 5.55%  |
| 17                | 17         | 57,968                      | 18          | 61,183                      | 5.55%  |
| 18                | 18         | 58,718                      | 19          | 61,971                      | 5.54%  |
| 19                | 19         | 59,135                      | 20          | 62,409                      | 5.54%  |
| 20                | 20         | 60,028                      | 21          | 63,346                      | 5.53%  |
| 21                | 21         | 60,530                      | 22          | 63,874                      | 5.52%  |
| 22                | 22         | 61,667                      | 23          | 65,067                      | 5.51%  |
| 23                | 23         | 62,102                      | 24          | 65,524                      | 5.51%  |
| 24                | 24         | 62,824                      | 25          | 74,165                      | 18.05%   |
| 25                | 25         | 65,306                      | 26          | 76,771                      | 17.56%   |
| 26                | 26         | 65,757                      | 27          | 77,245                      | 17.47%   |
| 27                | 27         | 66,511                      | 28          | 78,037                      | 17.33%   |
| 28                | 28         | 66,973                      | 29          | 78,522                      | 17.24%   |
| 29                | 29         | 67,769                      | 30 or more* | 80,155                      | 18.28%   |
| 30 or more        | 30         | 75,195                      |             |                             |  |

### FY 2023/2024 Teacher Scale Increase

(In addition to the 5%  
Compensation Increase)

#### Steps 1-24

**\$317**  
Increase

#### Steps 25-29

**\$8,200**  
Increase

#### Steps 30+

**\$1,200**  
Increase

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\* Employees who are currently on step 30 will receive the 5% general increase and a \$1,200 scale adjustment for a total of 6.6%.

March 15, 2023

THE COMPLETE 10-MONTH TEACHER PAY SCALE WILL BE AVAILABLE ON MARCH 22, 2023 AT  
[HTTP://WWW.TEACHHAMPTON.COM](http://WWW.TEACHHAMPTON.COM)