

# FISCAL YEAR 2024-2025

## Budget at a Glance

Every Child, Every Day, Whatever it Takes!

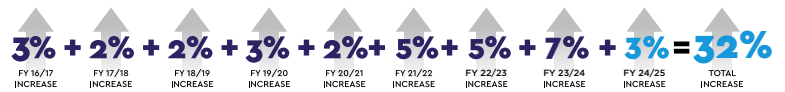
March 6, 2024  
Revised March 27, 2024



### ALL SCHOOL BOARD FUNDS

School Operating Fund (Fund 50)	\$289,035,224
Food and Nutrition Services Fund (Fund 51)	\$17,087,027
Reimbursable Projects Fund (Fund 60)	\$41,488,247
Rental Income Fund (Fund 65)	\$149,799
Student Activity Fund (Fund 93)	\$993,130
Athletics Fund (Fund 94)	\$974,194
HCS Instructional Resource Toolkit (Fund 95)	\$507,891
<b>TOTAL</b>	<b>\$350,235,512</b>

### COMPENSATION INCREASE



32% Increase in compensation since the 16/17 school year.

### SCHOOL OPERATING FUND REVENUES (FUND 50)

State Funds	\$161,231,052
State Sales Tax	\$25,670,268
Local Funds	\$95,000,573
Federal Funds	\$789,000
Miscellaneous Funds	\$6,344,331
<b>TOTAL</b>	<b>\$289,035,224</b>

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

**\$5.7 million** to provide a **3%** compensation increase for employees effective July 1, 2024

**\$2.3 million** for **31.2** new instructional positions (e.g., teachers, instructional assistants, librarian, counselor, assistant principal, secondary ELA curriculum leader)

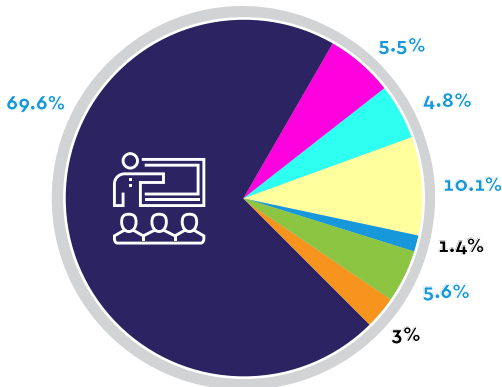
**\$10.2 million** for **191** new custodial positions

**No increase** to employee contribution for healthcare

**\$190 thousand** increase to support high school athletics and continue to grow intramural sports in middle school

Increase minimum hourly rate for all positions to **\$14** per hour

### SCHOOL OPERATING FUND EXPENDITURES (FUND 50)



Instruction	\$201,298,953
Administration, Attendance and Health	\$15,981,244
Transportation	\$13,829,617
Operations and Maintenance	\$29,187,579
Non-instructional Operations	\$4,058,000
Technology	\$16,053,904
Debt and Fund Transfers	\$8,625,927



**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

10-Month Teacher Pay Increases

## FY 2024/2025

March 6, 2024



Revised March 27, 2024

## 10-MONTH TEACHER PAY INCREASES

23/24 Step	23/24 Salary for Bachelor's	24/25 Years of Credited Teaching Service	24/25 Step	24/25 Salary for Bachelor's
		0	0	54,500
0	54,060	1	1	55,682
1	54,944	2	2	56,592
2	55,935	3	3	57,613
3	56,195	4	4	57,881
4	56,455	5	5	58,149
5	56,722	6	6	58,424
6	56,981	7	7	58,690
7	57,107	8	8	58,820
8	57,234	9	9	58,951
9	57,360	10	10	59,081
10	57,487	11	11	59,212
11	58,185	12	12	59,931
12	58,856	13	13	60,622
13	59,416	14	14	61,198
14	59,699	15	15	61,490
15	60,028	16	16	61,829
16	60,969	17	17	62,798
17	61,968	18	18	63,827
18	62,407	19	19	64,279
19	63,210	20	20	65,106
20	63,657	21	21	65,567
21	64,613	22	22	66,551
22	65,151	23	23	67,106
23	66,368	24	24	68,359
24	66,834	25	25	68,839
25	75,648	26	26	77,917
26	78,306	27	27	80,655
27	78,790	28	28	81,154
28	79,598	29	29	81,986
29	80,092	30 or more	30	84,211
30 or more	81,758			

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