



2017-2018 Fiscal Year Budget



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Hanover County Public Schools
Virginia**

For the Fiscal Year Beginning

July 1, 2016

Executive Director



Hanover County Public Schools

www.Hanover.k12.va.us

SCHOOL BOARD

Susan (Sue) P. Dibble, Chair
South Anna District

Roger S. Bourassa, Vice Chair
Mechanicsville District

Robert L. Hundley, Jr.
Chickahominy District

John F. Axselle III
Beaverdam District

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Ola Hawkins
Ashland District

Norman K. Sulser
Cold Harbor District

ADMINISTRATIVE STAFF

Dr. Michael B. Gill
Superintendent of Schools

Terry S. Stone
Assistant Superintendent – Business and Operations

Jennifer E. Greif
Assistant Superintendent for Instructional Leadership and Chief Academic Officer

Mandy A. Baker
Assistant Superintendent – Human Resources

Amanda L. Six
Director of Budget and Financial Reporting

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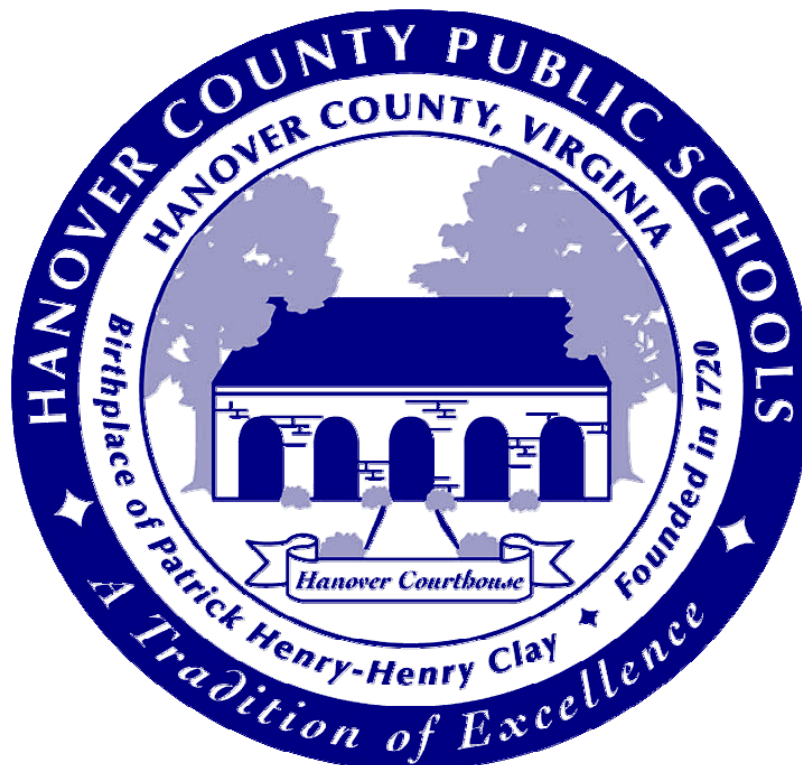
HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Operating Budget
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HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

INTRODUCTION





HANOVER COUNTY PUBLIC SCHOOLS

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Michael B. Gill, Ed. D.
Superintendent of Schools

May 9, 2016

Dear Members of the School Board,

I am pleased to present the adopted FY2018 budget. Each fiscal planning year presents a unique set of opportunities and challenges that must be considered carefully in order to meet the needs of our students, staff, and community. I am confident that this budget places the highest priority on meeting these needs and advancing education in Hanover County.

This budget represents the exhaustive efforts of many who are passionate about ensuring that Hanover County Public Schools remains exceptional, and I am grateful for their valuable contributions. This process involved engaging both internal and external stakeholders, including employees, administrators, parents, various community advisory committees, School Board members, and county staff. In addition, a newly reinstituted Budget Advisory Focus Group, comprised of school employees, parents, and business leaders assisted with prioritizing budget items.

Fiscal challenges at the state level continue to impact us locally. A revenue shortfall caused the state to eliminate funding to localities previously designated for employee salary increases. This resulted in a loss of \$1.2 million in expected revenue. In addition, a shortfall in the state's balance of the Virginia Retirement System (VRS) caused an unexpected acceleration of payments by all school divisions, which resulted in increased expenses of approximately \$2 million. Combined, this led to a net impact of over \$3 million in either lost revenue or increased expenditures from the state for FY2018. In addition, the rising cost of health care continues to be a concern.

Despite these challenges, I am encouraged by what we will be able to accomplish through this budget. This is due, in many ways, to the strong support of our local funding partners, who have made funding education a priority. The key highlights of the adopted FY2018 budget are as follows:

- 2% salary increase for all employees (effective July 1st)
- A Five-Year Technology Plan that includes:
 - ❖ Full replacement of technology infrastructure at all buildings
 - ❖ Laptops for all teachers
 - ❖ 1-to-1 computing devices for all middle and high school students
 - ❖ 8 technology support personnel
 - ❖ 7 Instructional Technology Resource Teachers
- 7 new positions, including a School Safety Coordinator
- 8 students slots at CodeRVA, the new regional high school for computer science
- Full funding of our portion of the Virginia Retirement System

We are proud of our *Tradition of Excellence* and recognize that we must strategically build our future in order to remain exceptional. This proposed budget is a key component of our continuous efforts in this regard and highlights the importance of collaboration, partnerships, and the relentless pursuit of excellence. It firmly supports our division's mission, vision, beliefs, and strategic plan, as well as promotes an equitable, relevant, and innovative education for all students. It also represents an investment in our students, as well as the community we humbly serve. Thank you for your continued support of Hanover County Public Schools.

In education,

A handwritten signature in black ink, appearing to read "Michael Gill", with a stylized flourish at the end.

Michael Gill, Ed.D.
Superintendent of Schools

HANOVER COUNTY PUBLIC SCHOOLS

FY2018 Budget Development Calendar

Development	Policies		
	Adopt 2016-2017 School Board Goals	School Board	September
	Pre-Budget School Board Work Session / Planning Meeting		September 16
	Review Preliminary Revenue & Develop Preliminary Budget Goals	School Board / Superintendent	
	Distribute Proposed Budget Goals to the Community		September
	Public Input Regarding Development of the FY2018 Budget	School Board	October 11
	Capital Improvements Budget Developed	Facilities Planning	Oct-Dec.
	Staffing / Compensation		
	FY2018 Enrollment Projections Developed	Facilities Planning / Finance	October
	School Based Staff Recommendations Developed	Principals / Personnel	October
	Staffing requests reviewed and Recommendations Established	Senior Staff	November
	Operating Expenses		
	School Allocations Developed and Distributed	Finance	October 10
	Support Department Budget Targets Established	Senior Staff	October 10
	Budget Requests Due	Principals / Department Heads	October 31
	Expense Budget Requests Compiled	Finance / Senior Staff	November
	Revenue		
	Review County Funding Target	Finance	Oct. - Dec.
	Budget Advisory Focus Group	School Staff and Outside Stakeholders	October 17
	Budget Advisory Focus Group	School Staff and Outside Stakeholders	November 21
Balancing	State Revenue Projection Established	Finance	December
	Other Revenue Sources Projected	Finance / Program Directors	December
	Compensation Budget Reviewed	Senior Staff	November 28
	Expense Budgets Reviewed and Priorities Established	Senior Staff	November 28
	Preliminary Budget Scenarios Developed	Senior Staff	December 9
	County Funding Target Established	School & County Staffs	December 9
School Board Budget Review & Approval	Budget Advisory Focus Group	School Staff and Outside Stakeholders	December 12
	Superintendent's Budget Request Established	Superintendent	January 9
	Superintendent's Budget Summary Posted & Distributed	Finance	January 16
	Budget Roll out to Division Leaders' at monthly meeting	Superintendent & Staff	January 17
	Community Meetings Discussing School's Budget	Superintendent & Staff	Jan - Feb
	Superintendent's Operating & Capital Budget Presented	Superintendent & Staff	January 24
Board of Supervisors' Review	School Board Work Session and Public Hearing	School Board	January 31
	School Board Work Session and Budget Adoption	School Board	February 14
Appropriation	Capital Improvements Budget Approved	School Board	January 22
	County Administrator's Budget Presentation*	County Administrator	February 15
	School Budget Discussion w/ County Supervisors*	School Board & Superintendent	February 15
	County Budget Public Hearing*	Board of Supervisors	April 5
	Final Budget Adoption & Appropriation*	Board of Supervisors	April 12
	Final Approval by School Board	School Board	May 9

*Board of Supervisors' Review and Appropriation Dates are tentative based on similar schedule as last year.

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

Description of Hanover County

County History

The County of Hanover, Virginia was formed on November 26, 1720 by the Virginia General Assembly in "An Act for dividing New Kent County." It is named for King George I of England, who, at the time he came to the throne, was Elector of Hanover in Germany. Two of the County's native sons, Patrick Henry and Henry Clay, distinguished themselves as orators, patriots, and statesmen in the early history of this country. Prior to English colonization in the 17th century, the Pamunkey Indians populated this area. The northern boundary, the Pamunkey River, carries their name, and they maintain a reservation on the lower part of the river in neighboring King William County. The Town of Ashland, Virginia, was incorporated in 1858 and is located within the County. The Town was originally founded as a summer community by the Richmond, Fredericksburg, and Potomac (R,F&P) Railway.

Demographic and Economic Factors

Located in central Virginia about 15 miles north of Richmond and 70 miles south of Washington, D.C., the County lies in the Commonwealth's Piedmont and Coastal regions. The County is bordered by the counties of Caroline, King William, New Kent, Henrico, Goochland, Spotsylvania, and Louisa, and by the Pamunkey (where the North and South Anna Rivers merge), North Anna and Chickahominy Rivers. The County is comprised of 471 square miles, or 301,000 acres, with approximately 33% of the land utilized for agricultural purposes and 33% for forestal purposes. The County's residential, commercial and industrial areas are growing at moderate rates. New residents are attracted to Hanover's exceptional schools, low taxes and low crime rate. The County houses Randolph-Macon College, founded in 1830.

Transportation

Based upon its proximity to Richmond and its rural character, the County has been an attractive location for businesses relocating or expanding and for real estate developers interested in the opportunities in the area's residential and commercial markets. The County is primarily served by Interstates 95 and 295, with Interstate 95 connecting the County to the metropolitan Richmond area to the south and providing the passage to Fredericksburg and Washington, D.C. to the north. Interstate 295 connects the east and west portions of the County together and represents a "loop" around the metropolitan Richmond area. U.S. Routes 1 and 301 are north/south primary roads: Route 1 runs parallel to I-95 and 301 runs northeastward toward Annapolis, Maryland. Maintenance of the primary and secondary roads of the County is under the jurisdiction of the Virginia Department of Transportation. Railroad passenger service is provided by Amtrak. Air transportation needs are served by the Richmond International Airport (RIC), located in neighboring Henrico County, while the Hanover County Municipal Airport operates primarily for small business and personal aircraft.

Tourism

Home of the internationally renowned Hanover Tomato, the County has a rich history and proud heritage. The landscape is marked by numerous historic sites and homes, including Scotchtown, the Hanover County Courthouse and the Hanover Tavern. There are two (2) national battlefields maintained and opened year-round. Over two million visitors annually enjoy the thrills of Kings Dominion, a 630-acre amusement park featuring over 100 rides and shows. In addition to its tourism sites, the County is a point of origin from which many of the area's historical, amusement and entertainment options can be visited.

Description of Government

Hanover County is a political subdivision of the Commonwealth of Virginia and operates under the traditional Board form of government with a County Administrator. The County is divided into seven magisterial districts, each of which is represented by an elected member of the Board of Supervisors. Within the seven-member Board of Supervisors, a chairman and vice-chairman are selected by the Board

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

Description of Hanover County

members to serve on an annual basis. The Board is responsible for formulating policy, directing certain governmental services and appointing members of various boards and agencies to implement specific policies or provide certain services. The County Administrator is appointed by the Board and implements Board policies, directs business and administrative procedures, and provides recommendations for various County boards and agency appointments. The County has taxing powers subject to statewide restrictions and tax limits. Hanover County Public Schools are operated by a seven-member School Board, the members of which are appointed by the Board of Supervisors. A Superintendent is appointed by the School Board to administer the operations of the public schools. Operations of the School Board are independent of the Board of Supervisors as prescribed by Virginia law. The Town of Ashland provides certain additional levels of service to its residents. The ordinances and regulations of the County, with certain limitations as prescribed by State law, generally apply to Ashland. Property in Ashland is subject to both Ashland and County taxation, and Ashland may incur bonded indebtedness without the approval of the County.

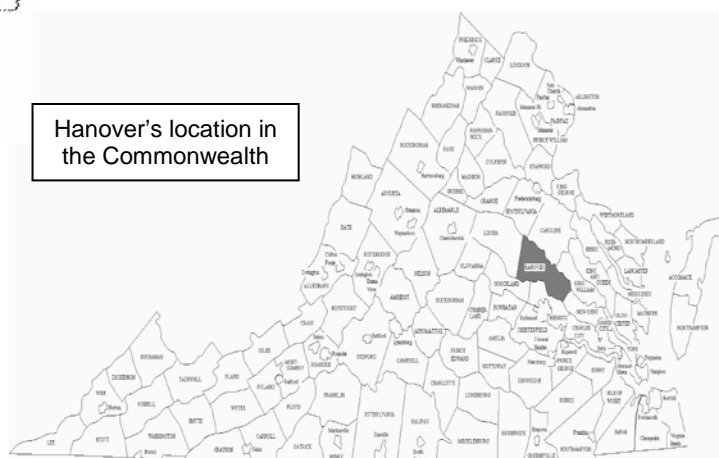
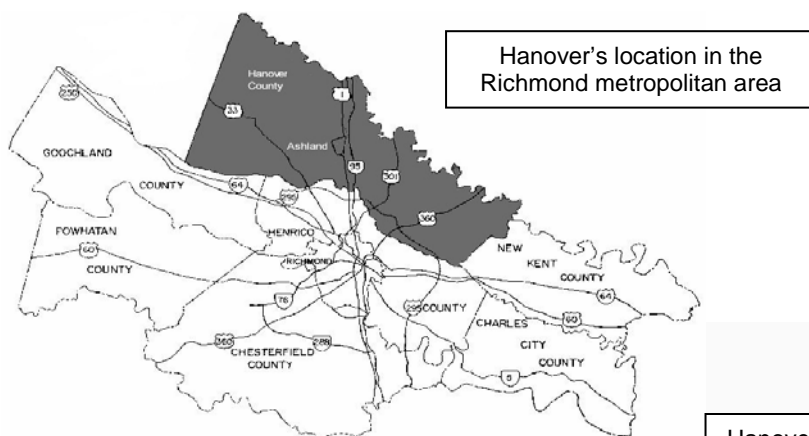
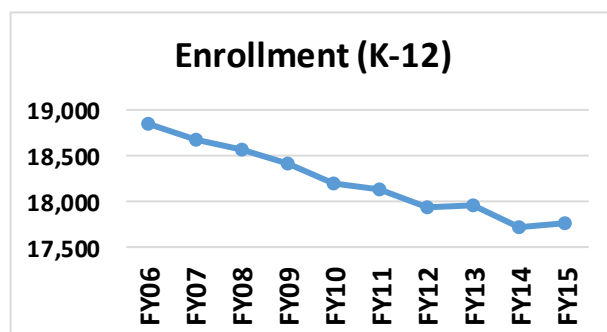
Population: In 2015, the County's population was estimated at 105,456, which is a 1.3% increase from 101,124 in 2014. Since 2006, population has grown by 7.5% at an average of 0.8% annual growth rate.

Per Capita Income (2015): \$48,746

Median Age (Bureau of Census): 41.5

Unemployment Rate (Dec. 2015): 3.5%

Estimated School Enrollment (Sept. 2015)
K-12: 17,776



HANOVER COUNTY PUBLIC SCHOOLS

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Description of Hanover County

The School District

Over 18,000 students attend the twenty-five comparably successful schools; fifteen elementary, four middle, four high, one alternative, and one technical school. All schools are accredited by the Virginia Department of Education and the Southern Association of Colleges and Schools.

Hanover County's on-time graduation rate of 95.1% and its dropout rate of 3.4% ranks second and fourth, respectively, in the Commonwealth for divisions with membership of 15,000 students or greater. These statistics, coupled with standardized test scores among the very best in Virginia, illustrate the district's philosophy to provide our students a quality education for lifelong success. Hanover County teachers enjoy excellent student-teacher ratios, many active parent volunteers, abundant technological equipment, a beginning teacher mentor program, peer coaching, and many other professional development opportunities, including tuition reimbursement. The Department of Human Resources welcomes applications for teaching positions year round.

The district is directed by an appointed seven member School Board, all of whom serve four-year terms. The Superintendent of Schools is appointed by the School Board to supervise daily operations. The School Board functions independently of the County Board but is required to prepare and submit an annual budget to the County Board of Supervisors for the Board's consideration. Because the School Board can neither levy taxes nor incur indebtedness under Virginia law, the local costs of the school system are provided by appropriation from the Board of Supervisors. The funds necessary to construct school facilities are provided by capital appropriations from the County or by general obligation bonds approved by voters and issued by the County.



HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

Description of Hanover County

Formed as an Independent County	November 26, 1720
Present Form of Government.....	Board of Supervisors/County Administrator
Area	471 square miles
Population (estimated 2015)	105,456
Per Capita Income (2015)	\$48,746
Median Age (2015)	41.5
Unemployment Rate (Dec. 2015)	3.5%

Hanover County Tax Rates (2015 rates per \$100 assessed value)

Real Property	\$.81
Personal Property	\$3.57
Machinery and Tools.....	\$3.57
Merchants' Capital	\$1.90

Town of Ashland overlapping Tax Rates (2015 rates per \$100 assessed value)

Real Property	\$.09
Personal Property	\$.77
Machinery and Tools.....	\$.77

Education

Number of Elementary Schools.....	15
Number of Middle Schools	4
Number of High Schools	4
Number of Alternative Schools	1
Number of Technical Education Schools	1
K-12 Enrollment September 2015	17,776

Libraries (County served by the Pumunkey Regional Library)

Number of Libraries	6
Active Cardholders (2015 actual)	82,096

Parks and Recreation

Parks	10
Boat Ramps	4
Park Visitation (2015 actual)	1,277,158

Public Safety

Sheriff

Number Sworn Officers (2017 budget)	234
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Fire/EMS

Full time staff (2017 budget).....	175
Volunteers (approximate)	600
Combined Fire Companies.....	12
Rescue Squads.....	4

Full Time Equivalent Employment – 2017 Budget

County	1,125.27
Education.....	2,497.00

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget
2012-2018 Long-Range Plan

VISION

To be recognized as a leader in education by building on our Tradition of Excellence.

MISSION

Hanover County Public Schools is a student-centered, community-driven organization that provides a quality education for lifelong success.

BELIEFS

- 1. We believe a quality education encourages each child and challenges him or her to develop an individual path to success.*
- 2. We believe a safe, supportive and collaborative environment is essential to student development and achievement.*
- 3. We believe highly qualified staff, and dedicated parents and volunteers, make the greatest positive impact on student learning.*
- 4. We believe in preparing all children to be contributing, productive members of our diverse, global society.*
- 5. We believe that excellence is the standard for continuous improvement in teaching and learning.*
- 6. We believe the continued success of the school system is dependent upon strong community partnerships.*
- 7. We believe learning is a lifelong process.*

PARAMETERS

Never

- Tolerate discrimination.*
- Tolerate illegal activity or unethical behavior.*
- Tolerate abusive or violent behavior.*

Always

- Maintain high expectations for staff and student performance.*
- Recruit and retain the most qualified staff.*
- Be accountable and transparent.*
- Consider the safety, health and wellness of the school community.*
- Promote an expectation of respectful behavior.*
- Pursue and encourage family and community involvement.*

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget 2012-2018 Long-Range Plan

GOAL #1: To provide the highest quality education and appropriate support for each student while meeting and exceeding state, national, and international standards.

Objectives

1-1. Increase student achievement and academic performance.

Action Plans

- 1-1.1 Annually increase all measures of academic success for all students using a baseline established in 2012-13.
- 1-1.2 By 2016, 100% of core content course offerings (language arts, math, social studies, and science) will embed 21st Century Learning themes in curriculum course materials and assessments as means to enhance academic and workplace readiness skills.

1-2. Strategically integrate technology as a learning tool.

Action Plans

- 1-2.1 By 2013-2014, review technology plan/develop technology plan.
- 1-2.2 By 2013-2014, define the purpose of online learning.
- 1-2.3 By 2014-2015, develop and implement robust online learning options.

1-3. Promote technical education as a professional option.

Action Plans

- 1-3.1 By 2012-2013, 80% of Career and Technical Education program completers will complete a state approved credentialing exam.
- 1-3.2 By 2013-2014, 70% of eligible Career and Technical Education program completers will graduate with an industry certification.
- 1-3.3 By 2014-2015, Hanover County Public Schools Career and Technical Education programs will meet or exceed the state prescribed Performance Standards for the following two areas: completers participating in credentialing tests and completers passing credentialing tests.

1-4. Adopt and implement a process for program evaluation.

Action Plans

- 1-4.1 Develop, adopt and implement School Board policy and regulation for evaluating existing and new instructional programs and supplemental instructional initiatives/programs.

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget 2012-2018 Long-Range Plan

GOAL #2: To employ and retain highly qualified staff.

Objectives

2-1. Offer competitive employee compensation and benefits.

Action Plans

- 2-1.1 By Spring 2013, develop a measurement tool to gather recruiting and retention data for all staff.
- 2-1.2 By Spring 2013, develop a survey to gather data from employees on tangible and intangible benefits.
- 2-1.3 By Winter 2013, establish a competitive salary benchmark +/-3% salary margin as compared with surrounding school systems.

2-2. Attract qualified applicants to maintain our competitive edge.

Action Plans

- 2-2.1 Annually target state approved teacher preparation programs with highest percentage of qualified applicants employed by Hanover County Public Schools, and maintain relationship with University career centers, to include attending specific Teacher Recruitment Fairs.
- 2-2.2 Annually review and maintain the Hanover County Public Schools website to ensure the recruitment pages are readily navigable to attract qualified applicants.
- 2-2.3 Annually explore and enhance utilization of technologies to highlight Hanover County Public Schools.
- 2-2.4 By Fall 2013, review critical shortage areas and pursue flexibility in recruiting for these areas.
- 2-2.5 By Fall 2013, enhance substitute procedures to entice licensed personnel to stay with Hanover County Public Schools and increase the number of credentialed teachers in classes as substitutes.

2-3. Provide relevant professional development.

Action Plans

- 2-3.1 By September 2012, revise the professional development web page on the Hanover County Public Schools website to ensure ease of use and access to information and resources.
- 2-3.2 By Fall 2013, implement a system to review performance data, yearly goals, and needs identified by faculty and staff, in order to provide on-going professional development opportunities in support of improving practice.
- 2-3.3 Develop and implement policy for a professional development model which is based on needs identified through a collaborative review of performance data by employee and supervisor.

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Operating Budget
2012-2018 Long-Range Plan

GOAL #2: To employ and retain highly qualified staff.

Objectives *(continued)*

2-4. Promote a culture that inspires and recognizes excellence.

Action Plans

- 2-4.1 By Spring 2013, review our hiring processes to ensure that individuals selected for employment are supportive of and will enhance our culture of supporting student well being.
- 2-4.2 By Spring 2013, measure internal customer satisfaction as related to core values and beliefs supported by Division leadership and a positive work environment.
- 2-4.3 By Fall 2013, expand communication methods and structures to all employees.
- 2-4.4 Annually celebrate successes that recognize excellence.

2-5. Implement evaluation systems based on student achievement/performance.

Action Plans

- 2-5.1 Develop and implement performance evaluation systems for teachers, principals, the superintendent, and other licensed personnel.
- 2-5.2 By July 2014, provide online support mechanisms to assist teachers and administrators with collection and analysis of performance management data, student academic growth data, professional development data, and scheduling of evaluation observations and review conferences.

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget 2012-2018 Long-Range Plan

GOAL #3: To ensure safe, secure and efficient facilities and learning environments.

Objectives

3-1. Continually evaluate and refine plans for safety and security.

Action Plans

- 3-1.1 Conduct an annual assessment of a four phase, all hazards approach to crisis management including: Mitigation/Prevention, Preparedness, Response and Recovery.
- 3-1.2 Conduct an annual assessment of procedures and practices for mitigation and prevention of crises and preparing for, responding to, and recovering from emergencies.

3-2. Identify and deploy resources to meet facility needs.

Action Plans

- 3-2.1 By fall 2013, develop for School Board approval, a five-year facility maintenance improvement plan.

3-3. Continue to improve energy efficiency and conservation efforts.

Action Plans

- 3-3.1 Develop and implement an energy efficiency and conservation strategic plan.
- 3-3.2 Annually reduce energy consumption.

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget 2012-2018 Long-Range Plan

GOAL #4: To increase and sustain family involvement, community partnerships, and student engagement.

Objectives

4-1. Promote our Mission, Beliefs, and Vision.

Action Plans

- 4-1.1 Beginning with the 2012-2013 school year, all schools and departments will engage in a systemic process to promote and communicate a system-wide purpose for student success through its Mission, Beliefs, and Vision.
- 4-1.2 By fall 2015, leadership at all levels will implement a continuous improvement process that provides clear direction for improving conditions that support student learning.

4-2. Communicate the value of a Hanover K-12 education.

Action Plans

- 4-2.1 Annually maintain and/or increase the percentage of students and stakeholders who have a high degree of satisfaction with the quality of teaching, learning, and working environment provided by Hanover County Public Schools.
- 4-2.2 Annually increase methods of outreach to community stakeholders through initiatives such as AM 1700, a county government operated radio station, and all local media outlets, to promote positive school activities and involvement.

4-3. Identify specific opportunities to increase family, business, and community involvement.

Action Plans

- 4-3.1 Annually, each school will increase volunteer hours.
- 4-3.2 Increase volunteer efforts across the Division.

4-4. Identify creative ways to collaborate with business and community organizations for professional development, instruction, and recognition.

Action Plans

- 4-4.1 Each school will add at least two new business partners annually.

4-5. Promote community service and citizenship.

Action Plans

- 4-5.1 Develop and implement a program which promotes community service and citizenship for Hanover County Public Schools students.

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Operating Budget
2012-2018 Long-Range Plan

GOAL #5: To proactively manage resources effectively and efficiently.

Objectives

5-1. Maintain transparency.

Action Plans

- 5-1.1 Beginning in August 2014, survey stakeholders to identify division needs for students, staff and community.
- 5-1.2 Within the 2013-2014 school year, improve the standardization of school websites to ensure that basic information is easily accessible and is consistently located regardless of the school.
- 5-1.3 Within the 2013-2014 school year, explore the opportunity for Division/school mobile applications engaging existing resources to develop the capability.
- 5-1.4 Beginning in September 2014, the annual budget document will allocate salary and benefit expenditures to the specific schools to demonstrate the total annual costs allocated per school.

5-2. Increase operational efficiencies.

Action Plans

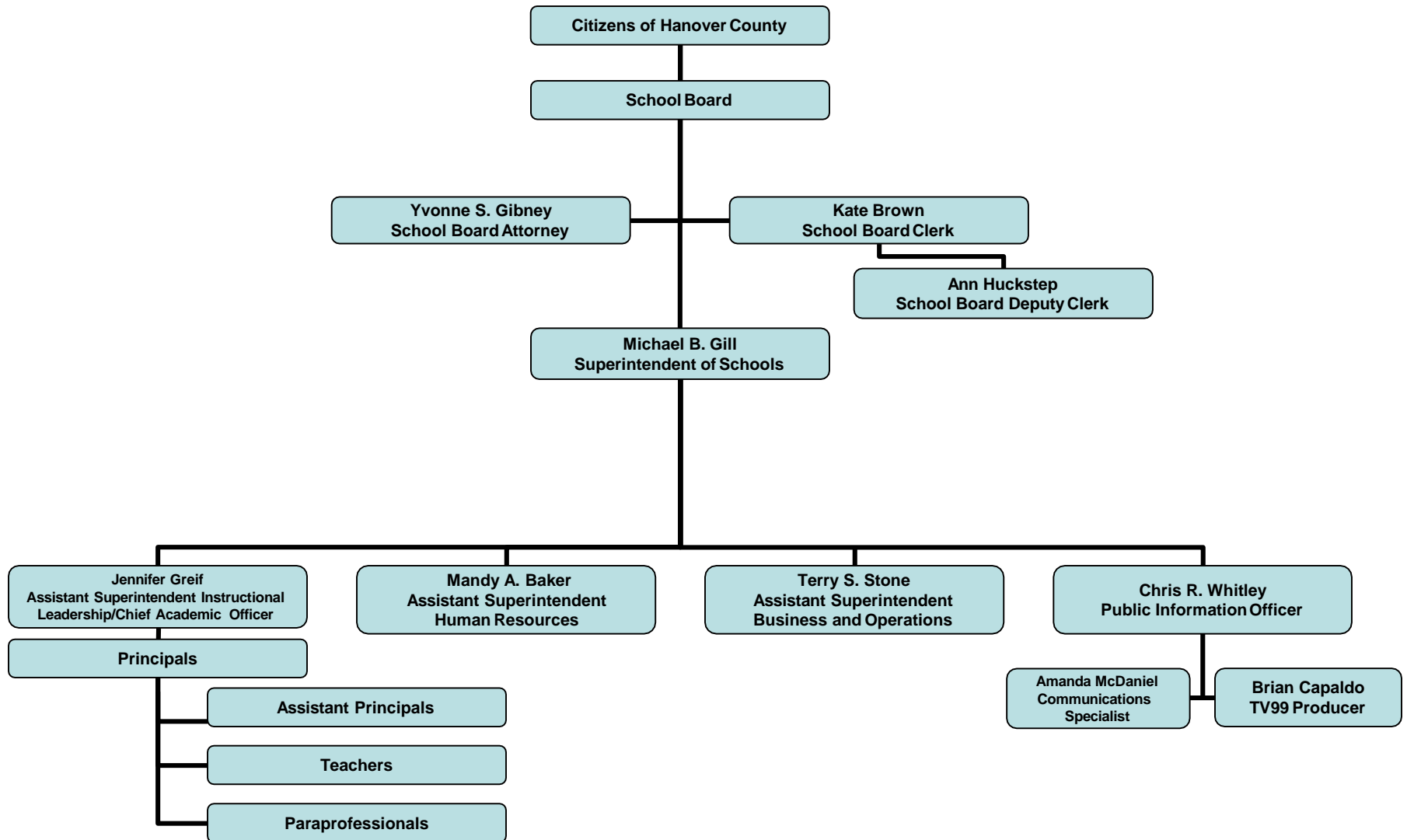
- 5-2.1 Meet the Virginia Department of Planning and Budget expectation to implement 50% of the efficiency review recommendations or dollar value of the recommendations within two years of the audit completion.
- 5-2.2 Beginning in September 2014, explore the opportunity for an incentive program for employees that encourages the exchange of ideas of savings and added efficiencies.
- 5-2.3 Beginning in June 2014, conduct an annual review of the efficiency review recommendations that were not implemented to determine if they should be implemented in the future.

5-3. Adopt and implement a performance measurement process.

Action Plans

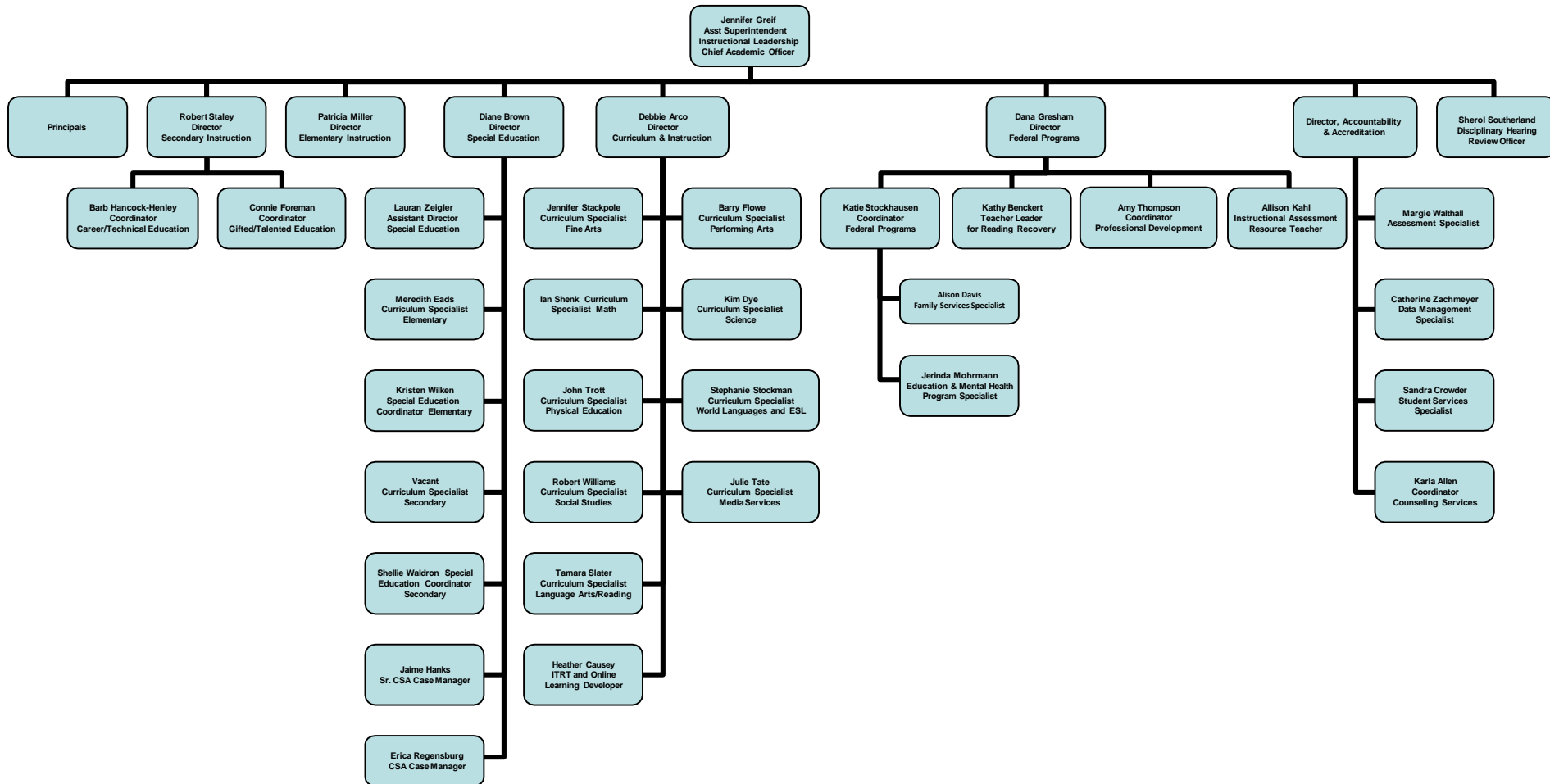
- 5-3.1 Beginning in September 2014, establish a Division-wide performance measure advisory committee.
- 5-3.2 In September 2015, develop an action plan for areas of under-performance as identified by the performance measure reporting.
- 5-3.3 Beginning in 2016, annually report to the School Board performance measure results and progress of action plans.

Hanover County Public Schools Organizational Chart



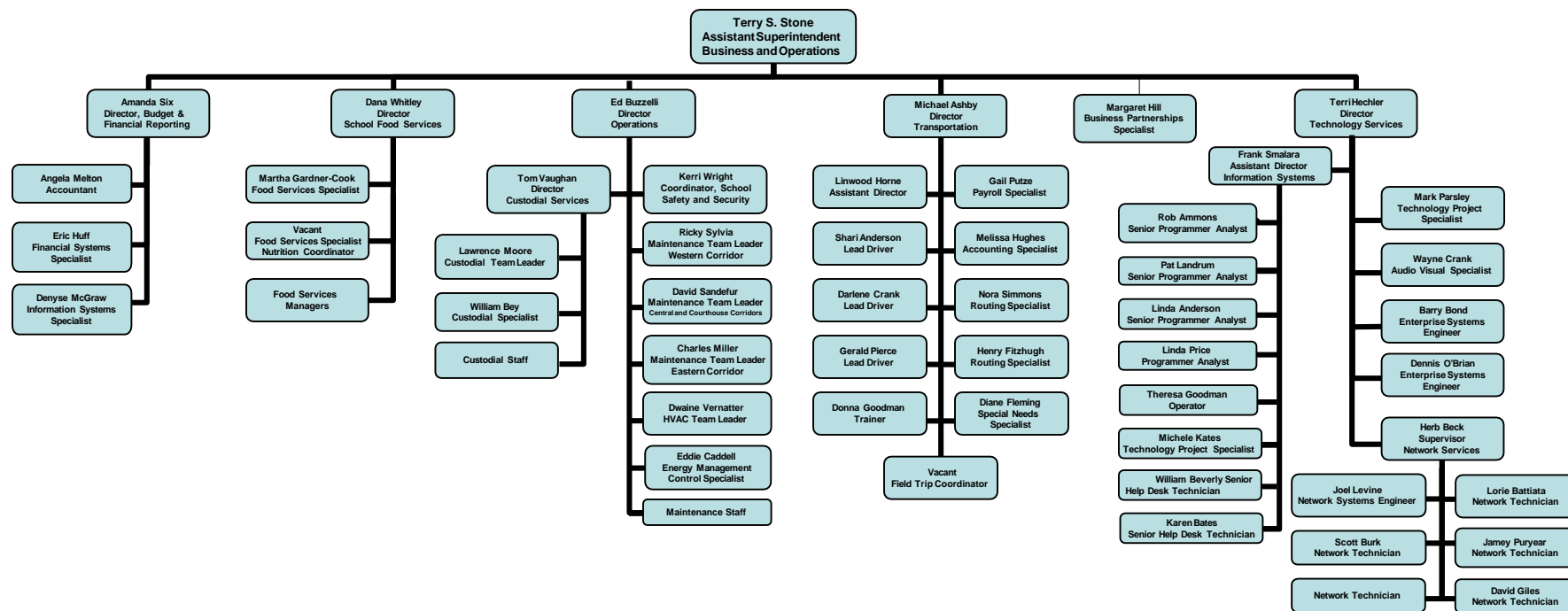
Hanover County Public Schools Organizational Chart

Instructional Leadership



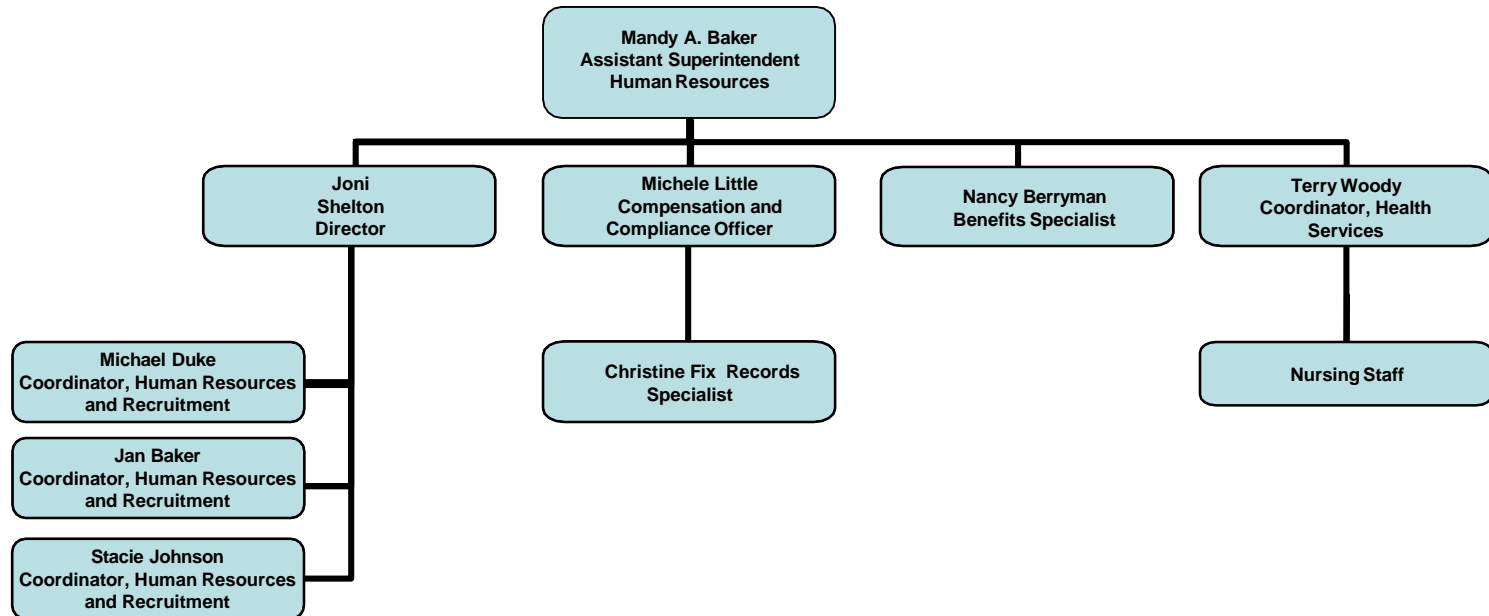
Hanover County Public Schools Organizational Chart

Business and Operations



Hanover County Public Schools Organizational Chart

Human Resources



HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

Financial Policies

The Hanover County School Board annual budget is the financial outline of the Hanover County Public Schools' education and support programs. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures.

The fiscal year is defined as beginning on the first day of July and ending on the thirtieth day of the following June.

The division superintendent is responsible for seeing that the annual school budget is prepared and presented to the School Board for adoption. The annual budget will reflect estimated revenues, sources of these revenues, estimated expenditures, and the planned amounts that may be spent under each account code.

Budget Calendar

The division superintendent or his designee shall prepare a budget calendar identifying all deadlines for the annual budget making process. The calendar shall include a work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing must be published at least ten days in advance, in a newspaper having general circulation within the school division.

Budget Preparation

On or before March 1st of each year the division superintendent shall present to the Hanover County School Board an operating budget, which contains a complete financial plan for the operation of the public schools for the ensuing fiscal year. The budget shall be organized in accordance with state law and guidelines set forth by the Virginia Board of Education and shall contain both a line item and program expenditure format.

Public Hearings

Opportunity shall be provided for the public to be heard regarding its educational priorities both before and after the formulation of the division superintendent's budget.

Board Approval

On or before April 1st the School Board shall act to approve (with or without revision) the division superintendent's budget and shall forward it to the Hanover County Board of Supervisors, together with a request for approval of the budget and the required appropriation. Included with the budget shall be a message from the division superintendent containing a description of the important features of the budget plan, an explanation of all salient changes in estimated receipts and recommended expenditures as compared with the current and preceding fiscal years and a summary of the proposed budget showing these comparisons.

Final Board Action

Following action by the Hanover County Board of Supervisors on the total budget, the School Board shall give final approval to the budget within the framework of the funds available.

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

Financial Policies

Implementation

The Hanover County School Board shall manage and control the funds made available to the School Board for the public schools and may incur costs and expenses. The division superintendent or his designee shall be responsible for administering the School Board budget consistent with School Board policies and applicable state and federal laws. The division superintendent or his designee shall use appropriate fiscal planning and management methods modeled after the best accepted business practices and directed toward the educational goals of the school division.

LEGAL REFERENCE: Code of Virginia, 1950, as amended, §§ 15.2-2500 through 15.2-2513, 22.1-90 through 22.1-95, 22.1-97 through 22.1-98; Virginia Board of Education Regulations Governing Classification of Expenditures, 8 VAC 20-210-10, and Governing Reduction of State Aid When Length of School Term Below One Hundred Eighty School Days, 8 VAC 20-520-10; Hanover County School Board Policy and Regulation Manual, Policy 3.2.

Recodified: August 2000

TRANSFER OF FUNDS

If the Hanover County Board of Supervisors approves the School Board budget by total expenditures, funds may be transferred by the School Board from one category to another. If funds are appropriated by major classifications, no funds shall be expended by the School Board except in accordance with such classifications without the consent of the Board of Supervisors.

The division superintendent or his designee is authorized by the School Board to make line item transfers within major budget categories. Transfers within the major budget categories that do not affect the categorical totals require approval as follows:

1. Budget transfers in excess of \$50,000 must be approved by the School Board.
2. The division superintendent must approve budget transfers in excess of \$20,000 and up to \$50,000.
3. The division superintendent's designee may approve budget transfers up to \$20,000.

The financial services office will maintain a log of all budget transfers, which will be available for School Board review.

LEGAL REFERENCE: Code of Virginia, 1950, as amended, §§ 22.1-78, 22.1-89 through 22.1-124; Virginia Board of Education Regulations Governing Classification of Expenditures, 8VAC 20-210-10 and Governing Financial Retention Schedule, 8 VAC 20-260-10; Hanover County School Board Policy and Regulation Manual, Policy 3.2.

Recodified: August 2000

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Operating Budget
Financial Policies

CUSTODY AND DISBURSEMENT OF SCHOOL FUNDS

All public money except money generated by school activities and classified "school activity fund (internal) accounts" must be deposited with the Hanover County Treasurer, who shall be in charge of the receipts, custody and disbursement of Hanover County School Board funds. Checks must be drawn on the School Board account by the Hanover County Treasurer, Hanover, Virginia.

Receipt/Disbursement of Funds

The School Board shall receive monthly reports regarding the receipt of revenues and the expenditure of school funds. The School Board authorizes the fiscal agent (discussed in "Authorized Signatures" below) to receive revenue and make payments on behalf of the School Board and under the supervision of the division superintendent.

State Funds

State funds, both categorical and general, are based upon objective formulae. The division superintendent or his designee shall file the reports and forms to secure the amount of state funds to which the school board is entitled.

Federal Funds

The receipt and use of federal funds must be approved by the School Board. The School Board may request of the Hanover County Board of Supervisors an appropriation in anticipation of the receipt of federal funds for any specific project or program. The funds for such federally funded program or project shall be maintained and accounted for in accordance with state and federal requirements.

Authorized Signatures

Authorized signatures for all checks for the payment of claims against the School Board shall be those of the Hanover County Administrator and the Hanover County Treasurer. The School Board shall, at its annual organizational meeting, appoint an agent to represent the School Board in financial and contractual matters, including review and approval of all claims. A record of such approval and order or authorization shall be made and kept with the records of the School Board.

Personal Loans

No personal loans of any kind shall be made from school funds.

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

Financial Policies

School Activity Funds

All funds derived from extracurricular school activities, at individual Hanover County schools, such as entertainment, athletic contests, club dues, materials fees and other activities of the school involving school personnel, students or property shall be classified as internal school accounts and shall be administered in accordance with regulations of the Virginia Board of Education.

The division superintendent shall provide all Hanover County schools a student activity fund accounting manual that provides detailed procedures for safeguarding, accounting for, and managing activity funds in accordance with Board of Education regulations. All funds received in connection with school activities shall be handled under the budgetary control of the administration. The division superintendent shall provide an annual report (audit) to the School Board concerning the balances in the internal school accounts.

LEGAL REFERENCE: Code of Virginia, 1950, as amended, §§ 22.1-78, 22.1-88 through 22.1-90, 22.1-116, 22.1-122; Hanover County School Board Policy and Regulation Manual, Policies 3.3.1, 3.3.8, 3.3.9.

Recodified: August 2000

FINANCIAL ACCOUNTING AND REPORTING

The division superintendent or his designee shall establish and be responsible for implementing an accounting system that satisfies the Virginia Department of Education's regulations regarding accounting practices and that is consistent with applicable federal, state, and local laws. The Hanover County School Board shall receive monthly financial statements, including statements of revenues and expenditures, showing the financial condition of the school division as of the last day of the preceding month.

Inventories

The division superintendent or his designee shall be responsible for the inventory of all fixed assets of the school division. Each school shall keep a complete inventory of all equipment listing the make, source, date of purchase, model, serial number, and other identifying data.

School Level Accounting System

Each school is required to maintain an accurate, up-to-date accounting system of all money collected and disbursed by the school. These funds will be deposited in accounts in the name of the school. Each school shall keep a complete inventory of all equipment, listing the make, source, date of purchase, model, serial number, and other identifying data.

A record of all receipts and disbursements will be maintained in accordance with procedures promulgated by the division superintendent and in accordance with regulations issued by the Virginia Board of Education.

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Operating Budget
Financial Policies

Each principal shall prepare and forward to the division superintendent or his designee monthly financial statements, including a statement of revenues and expenditures, showing the financial condition of the school as of the last day of the preceding month.

Audits

In accordance with state and federal law, all financial records of the school division will be audited following the close of each fiscal year.

LEGAL REFERENCE: Code of Virginia, 1950, as amended, §§ 15.2-2511, 22.1-68, 22.1-90, 22.1-115 through 22.1-121, 22.1-122; Virginia Board of Education Regulations Governing Financial Records Retention Schedule, 8 VAC 20-260-10; Governing Textbook Fund Management and Handling on Local Level, 8 VAC 20-270-10; Governing School Lunch Sale of Food Items, 8 VAC 20-290-10; Governing School Activity Funds 8-VAC20-240-10; and Governing the School Breakfast Programs, 8 VAC 20-580-10; Hanover County School Board Policy and Regulation Manual, Policy 3.3.2.

Recodified: August 2000

CAPITAL IMPROVEMENT PLAN

The Hanover County School Board is responsible for the regular operation and orderly development of all school facilities. The School Board will concern itself with both short- and long-range planning. The Hanover County School Board, in cooperation with the division superintendent, shall draft a capital improvement plan which will project school division capital needs over a ten-year period and will include recommendations regarding timing, location, costs and savings associated with new building requirements and/or restoration and renewal of existing school facilities. Individual capital projects shall be assigned priorities. The plan shall be reviewed and updated annually. Copies shall be submitted to the Hanover County Board of Supervisors.

Decisions pertaining to educational specifications for new buildings and renovations may be developed after input from a broad-based committee representing the staff and community. The committee will present to the division superintendent its recommendations for facilities utilization, development and closure.

Recommendations to the School Board shall be supported by researched facts and figures that support the feasibility and need for construction and/or renovation. Ten-year enrollment projections used for this purpose will be prepared under the direction of the division superintendent and will be reviewed and brought up-to-date annually.

LEGAL REFERENCE: Code of Virginia, 1950, as amended, §§ 22.1-78, 22.1-79(3), 22.1-253.13:6(A); Hanover County School Board Policy and Regulation Manual, Policy 4.3.2.

Recodified: August 2000

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

County Basis of Accounting and Fund Control

Basis of Accounting

The County's accounting records are maintained on a modified accrual basis for the General Fund, Special Revenue Funds, and Capital Improvement Funds. Under the modified accrual basis of accounting, Revenues are recognized when susceptible to accrual, i.e., as soon as they are both measurable and available. Revenues from intergovernmental reimbursement grants are recorded when earned. Other revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the County considers general property tax and other intergovernmental revenues to be available if they are collected within 31 days of the end of the current fiscal period, and are due on or before the last day of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

Funds Accounting

The accounts of the County and its discretely presented component units (Hanover County Public Schools and the Economic Development Authority) are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts, which comprise assets, liabilities, fund equities, revenues, and expenditures, or expenses, as appropriate. The various funds are summarized by governmental or business-type activities in the general purpose financial statements, while component units are reported in separate columns/rows. The following fund types and account groups are used by the County:

- A. Governmental Fund Type – Governmental type funds are those through which most governmental functions of the County are financed. The acquisition, use, and balances of the County's expendable financial resources and the related liabilities (except those accounted for in proprietary funds) are reported through governmental funds. The measurement focus is upon determination of changes in financial position, rather than upon net income determination. The County's governmental fund types are:

General Fund – The general fund is the chief operating fund of the County. All general tax revenues and other receipts that are not allocated by law or other contractual agreement to another fund are accounted for in this fund. From this fund are paid the general operating expenditures, the fixed charges, and the capital improvement costs that are not paid through other funds. This fund contains the operating budgets for most traditional local government programs such as Public Safety, Parks and Recreation, and Public Works.

Special Revenue Funds – Special revenue funds account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes. Special revenue funds consist of the Comprehensive Services and Community Services funds of the primary government; the School, Food Service, and Textbook Funds of the School Board component unit; and the Economic Development Authority Fund.

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Operating Budget
County Basis of Accounting and Fund Control

1. Comprehensive Services Fund – This fund reflects revenues and expenditures associated with providing child-centered, family-focused, and community-based system of services for youth with emotional or behavioral problems. Revenues are derived from General Fund transfers, state aid, and reimbursements from various insurance programs.
2. Community Services Fund – This fund reflects revenues and expenditures associated with providing a comprehensive system of community-based mental health, mental retardation, and substance abuse services. Revenues are generated primarily from General Fund transfers, charges for services, and state and federal aid.
3. School Fund – The School Fund is the primary operating fund for all education-related governmental activities. Revenues come primarily from General Fund transfers and state and federal aid.
4. Food Services Fund – The Food Service Fund accounts for all of the operations of the school food services program. Revenues are generated from charges for services and state and federal aid.
5. Textbook Fund – The Textbook Fund provides administration, maintenance, and control over all of the textbooks used in the schools. Revenues are derived from General Fund transfers and state aid.
6. Economic Development Authority (EDA) Fund – This fund reflects revenues and expenditures associated with the issuance of tax-exempt industrial development revenue bonds to qualifying enterprises wishing to utilize that form of financing. Those bonds representing limited obligations of the EDA are to be repaid solely from the revenue and receipts derived from the projects funded with the proceeds. The debt outstanding does not constitute a debt or pledge of the faith and credit of the County or the EDA.

Capital Improvement Funds – Capital improvement funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities other than those financed by proprietary funds. The County maintains two capital improvement funds.

1. County Improvement Fund – This fund controls the financing and construction of most non-educational County facilities, such as parks, libraries, and public safety facilities. The Board of Supervisors approves these projects through the County's Capital Improvement Program (CIP). Revenue sources for this fund include transfers of local tax funding from the General Fund, the issuance of debt, and grants and developer contributions (proffers).
2. School Improvement Fund – This fund controls the financing and construction of local educational facilities. Revenue sources consist of local tax funding from the General Fund, the issuance of debt, and developer contributions.

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Operating Budget
County Basis of Accounting and Fund Control

- B. Proprietary Fund Type – Proprietary funds are used to account for a government's business-type activities. The services provided in these funds are intended to recover all or a significant portion of their costs through user fees. The County's proprietary fund types are:

Enterprise Funds – Enterprise Funds are used to provide services that are financed and operated similarly to those of a private business enterprise. The County has two enterprise funds: Public Utilities Fund and Airport Fund.

1. Public Utilities Fund – This fund accounts for the operation and maintenance of the County's water and sewer system. The County's Department of Public Utilities operates and maintains public water and wastewater systems in the Suburban Service Area, the Hanover Courthouse Area and five rural residential subdivisions. Operations and capital expenditures are funded with revenues generated from customer user fees and one-time fees paid for capacity at the time of connection to the system.
2. Airport Fund – An Airport Fund was created in February 2007 to account for the County's oversight of the Hanover County Airport. A fixed base operator (FBO) handles the day-to-day operations of the airport. Revenues are derived primarily from rental income provided by the FBO, state aid, and General Fund transfers.

Internal Service Funds – Internal Service Funds are used to account for the costs of operations for services provided to other County departments. The County has two internal service funds: Fleet Services Fund and Self-Insurance Fund.

1. Fleet Services Fund - This fund accounts for the operations of the County garage. Services provided include preventative maintenance and repair of County and School vehicles and maintenance. Revenues are derived from inter-fund charges.
2. Self-Insurance Fund – This fund provides for the fiscal management of the County and School Board health insurance premiums. Revenues are generated primarily from premiums charged to employees and to departments.

- C. Fiduciary Fund Type – Fiduciary funds are used to report resources that are used to report assets held for others and cannot be used to support the locality's programs. The County has five fiduciary funds; however, only the following two are appropriated.

1. Bell Creek Community Development Authority Fund – This fund is used for the collection of revenue to provide for the repayment of the 2003 Special Assessment bonds issued for the Bell Creek Community Development Authority.
2. Lewistown Commerce Center Community Development Authority Fund – This fund is used for the collection of revenue to provide for the repayment of the 2007 Revenue bonds issued for the Lewistown Commerce Center Community Development Authority.

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Operating Budget
County Basis of Accounting and Fund Control

Basis of Budgeting

In most cases, the County's budget follows the same basis of accounting used in preparing the County's Comprehensive Annual Financial Report (CAFR), which is prepared in accordance with generally accepted accounting principles (GAAP). Several exceptions should be noted. The budget document does not include the following funds listed as Fiduciary Funds in the CAFR: the Escrow Fund, Special Welfare Fund, and the Retiree Medical Benefits trust. Fiduciary funds are used to account for resources received and held in a fiduciary capacity for the benefit of individuals, private organizations, or other governments. In addition, budgets for the proprietary funds are adopted in accordance with GAAP with the exception that the budget recognizes the flow of funds (i.e., payment of debt principal is budgeted and depreciation is not budgeted).

NOTE: This information is from the County's budget document. The County and Schools share an accounting system, budget and accounting structures.

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Operating Budget
County Debt Policy

I. Background

- A. This policy establishes the maximum level of indebtedness that would allow the County to maintain a positive financial position.
- B. A debt policy also addresses the purposes for the types of debt that will be issued.

II. Issuance Guidelines

- A. The County will not use short-term borrowing to finance operating needs.
- B. The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.
- C. Debt shall not constitute an unreasonable burden to residents and taxpayers.
- D. Debt ratios for general governmental debt:
 - i. Debt as a percentage of assessed value will not exceed 2.5%.
 - ii. The debt per capita will not exceed a ratio of \$1,900 as of June 30, 2007, growing annually at 2%.
 - iii. Debt service as a percentage of general governmental expenditures will not exceed 10%.
 - iv. Debt per capita income will not exceed a ratio of \$5,000.

For purposes of these debt ratios, contingent obligations of the General Fund extending beyond the current fiscal year incurred subject to annual appropriation (i.e., Support Agreement debt) shall be treated on a par with general obligation debt and will be included in the calculation of debt ratio limits.

- E. At least 25% of total debt will be repaid within 5 years and at least 50% of total debt within 10 years.
- F. Variable rate debt will be limited to 10% of total outstanding debt.
- G. Debt coverage ratios for public utility and airport debt will be in compliance with all debt covenants and all debt coverage ratios will meet or exceed minimal legal thresholds.
- H. The following issuances of debt require approval and appropriation of the proceeds by the Board of Supervisors.
 - i. Bond and revenue anticipation notes
 - ii. General obligation bonds
 - iii. VPSA Bonds and State Literary Fund loans
 - iv. Revenue bonds
 - v. Capital acquisition leases and notes
 - vi. Refundings and refinancings, excluding proprietary fund debt that does not require appropriation of debt proceeds
 - vii. Moral obligation debt
- I. In order to seek timely access to market conditions, proposals for refundings and refinancings can be solicited with County Administrator's authorization noting that Board approval is still needed for any issuance of debt.

NOTE: This is Hanover County's general government debt policy. All debt for school facilities is issued through the County.

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

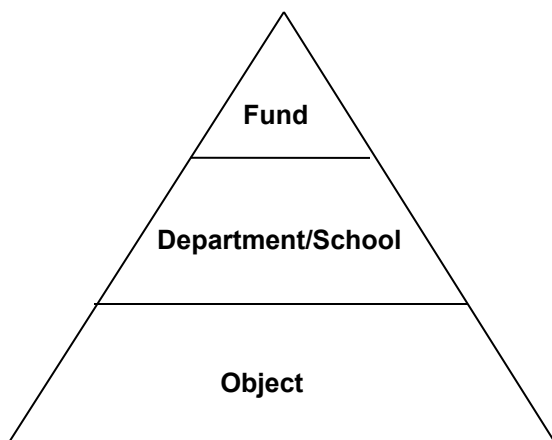
Description of School Funds

This document details the financial plan for the three funds appropriated by the Board of Supervisors and managed by the School Board. Each adopted budget must be balanced with revenues equaling expenditures annually for each fund. The funds are:

1. General Fund – This fund, comprising 89.3% of the total School budget, finances the majority of the district's daily operating functions. Approximately 95% of the revenue is received from state and local sources. Incorporated within the General Fund are the district's Special Revenue accounts. These accounts are the second largest component of the operating fund and comprise nearly 5% of the total budget. These accounts are used to record the proceeds of special revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditure for specific purposes. The division receives program revenue from state and federal entities with the single largest award being Title VI-B Section 611 IDEA, followed by Title I and Head Start.
2. School Nutrition Services Fund – School Nutrition Services funds cafeteria operations allowing the division to meet the nutritional needs of its students. Nearly 74% of the revenue in this fund is generated by the sale of meals to students, staff, and parents. The balance of funding is from State and Federal sources. This fund comprises 3.6% of the total budget.
3. Capital Improvement Fund – This fund finances construction projects, facility improvements, technology projects, and school buses with a per unit cost of \$50,000 or more. While the size of the fund can vary greatly depending on the need for large projects, the FY2017-2018 capital budget is 7.1% of the total budget. Primary funding sources include debt proceeds and local funds.

Note: Student Activity Funds are separate funds held at each school. Funds are collected from students and are used solely for activities benefiting the student body. Activity Funds are not appropriated by the Board of Supervisors and therefore are not included in this document.

Levels of Financial Responsibility



Fund - All school funding is appropriated by the Board of Supervisors at the fund level, e.g., General Fund, School Nutrition Services, and Capital Improvement Program. This is the legal level of responsibility.

Department/School – Within each fund, the School Board manages funds by department. Each principal and school board director is responsible to ensure departmental allocations from the School Board are not exceeded.

Object – Funds are further allocated into object codes determined by the planned use – salaries, health insurance, contracts, utilities, etc. Principals and managers use object codes to further ensure expenditures occur as planned.

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Operating Budget
Description of School Funds

Expenditures in each fund are categorized by the type of expenditure. These categories are:

Salaries and Benefits - All payroll costs for full-time and part-time employees, as well as all fringe benefit costs including Social Security, life insurance, retirement, medical insurance, unemployment insurance, and worker's compensation.

Operating - All non personnel expenditures excluding capital. This includes all payments for utilities, postage, telecommunications, insurance, travel, educational supplies and equipment, office supplies, and contractual services required by the School Board including printing, maintenance agreements, advertising expenses, and other contracted services.

Capital Outlay - All expenditures that result in the acquisition of new assets or improvements to existing assets valued at \$5,000 or more.

Debt Service - The County is responsible for the issuance of all debt for the School Board. This category reflects the portion of debt service attributable to school facilities and land purchases. During the FY2014 budget development process, schools' debt service was moved to the County's Debt Service Fund.

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

School Fund Relationships

Hanover County Public Schools' mission is focused on providing a student-centered, community-driven school district that assures a quality education for success in a changing world. The Hanover County School Board is charged with the responsibility of preserving and enhancing public education in Hanover. The seven member body is appointed to four-year terms by the Board of Supervisors of Hanover County. The chief administrator and executive officer appointed by the School Board is Superintendent of Schools, Dr. Michael B. Gill.

Hanover County Public Schools is one of three school divisions with membership of 15,000 or more, rated as Fully Accredited for the 2015-2016 school year, based on the performance of students on Standards of Learning (SOL) tests in English, mathematics, science and history during 2014-2015. For a school to earn full accreditation, students must achieve adjusted pass rates of at least 75 percent on English reading and writing SOL tests, and of at least 70 percent on assessments in mathematics, science and history. High schools must also meet a benchmark for graduation and completion.

The quality of the school system has produced many accolades for Hanover's students and teachers. Hanover is fully accredited by the Southern Association of Colleges and Schools Council on Accreditation and School Improvement (SACS CASI) and AdvancED. In addition, Hanover was the first Virginia school district to receive the U. S. Senate Productivity and Quality Award for Continuing Excellence.

In an effort to align effectively with its mission statement, Hanover County Public Schools is divided into four (4) central departmental areas of responsibility: Instructional Leadership; Business and Operations; Human Resources; and Administration and Communication. The following descriptions are provided for each area of responsibility.

Instructional Leadership is responsible for: accreditation, curriculum development, instructional programming, accountability and performance measurement, student classification and academic requirements, guidance, library/media, textbooks, instructional materials, development of the school calendar, summer school, long-range planning, evaluation and reporting.

Business and Operations is responsible for: management of funds, budget planning, the annual operating budget, grant management, student activity fund accounting, grants/gifts/bequests, business partnerships, district policy development, school nutrition services, technology services, capital facility planning and budgeting, maintenance, custodial services, facility usage, pupil transportation and records management.

Human Resources is responsible for: recruiting, staffing, professional development and evaluation, personnel policies and goals, board/staff communication, student health services, personnel records, ethics, hiring, conditions of employment, appointments, transfers, resignations, compensation, fringe benefits, and compliance with state and federal programs for Occupational Safety and Health Act (OSHA), Family and Medical Leave Act (FMLA) and Americans with Disabilities Act (ADA).

Administration and Communication is responsible for: administrative services for the Superintendent and the School Board, community and media relations, School Board relations, legislative services, school security and safety policy development, district website content, TV99 and publications.

HANOVER COUNTY PUBLIC SCHOOLS

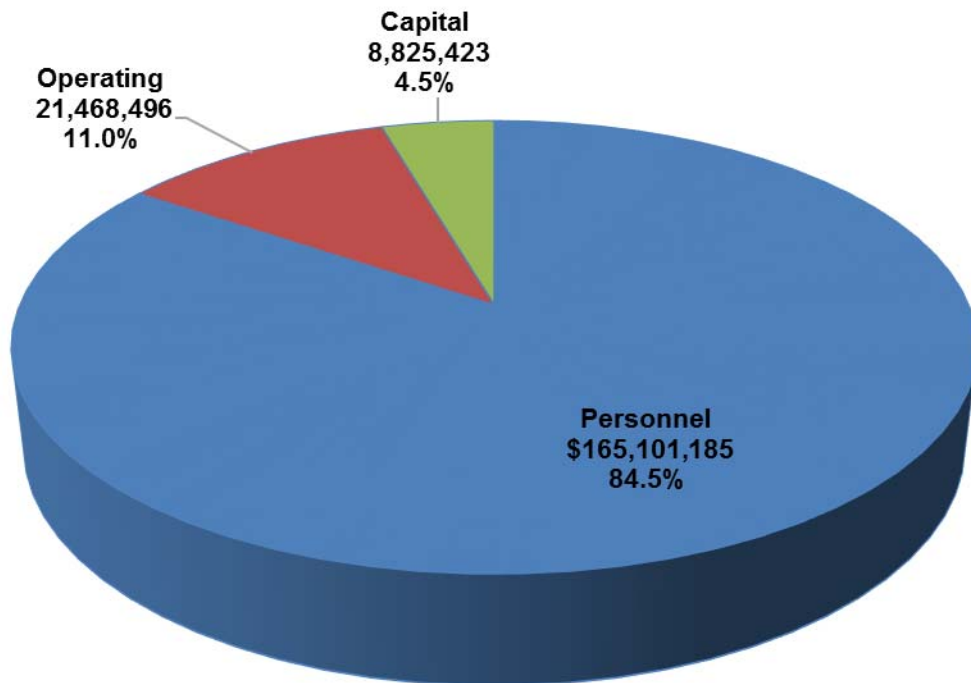
FY2017-2018 Operating Budget

School Fund Relationships

BUDGET SUMMARY - ALL FUNDS

	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Budget	\$ Change	% Change
Revenues					
Other Revenue (non-county)	\$101,456,728	\$103,527,358	\$105,624,104	\$ 2,096,746	2.0%
Local Revenue	72,304,898	79,529,000	82,723,000	3,194,000	4.0%
Capital Fund Revenue	2,402,417	13,900,000	7,048,000	(6,852,000)	-49.3%
Total Revenue	\$176,164,043	\$196,956,358	\$195,395,104	\$ (1,561,254)	-0.8%

Expenditures					
Personnel	\$152,882,894	\$160,150,376	\$165,101,185	\$ 4,950,809	3.1%
Operating	18,916,410	21,106,656	21,468,496	361,840	1.7%
Capital	5,556,646	15,699,326	8,825,423	(6,873,903)	-43.8%
Total Expenditures	\$177,355,950	\$196,956,358	\$195,395,104	\$ (1,561,254)	-0.8%



HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

School Fund Relationship

BUDGET HIGHLIGHTS

The FY2017-2018 budget reflects the input of School Board members, School staff, and parent and professional organizational representatives working together as a budget advisory focus group to develop a budget that maximizes resources. The focus remains on maintaining educational opportunities for our students. Specific budget highlights include:

- 2% salary increase for all employees (effective July 1st)
- A Five-Year Technology Plan that includes:
 - Full replacement of technology infrastructure at all buildings
 - Laptops for all teachers
 - 1-to-1 computing devices for all middle and high school students
 - 8 technology support personnel
 - 7 Instructional Technology Resource Teachers
 - 6 new positions, including a School Safety Coordinator
- 8 students slots at CodeRVA, the new regional high school for computer science
- Full funding of our portion of the Virginia Retirement System

As noted, Hanover County Public Schools operates three (3) separate funds; the School Operating Fund, the School Nutrition Services Fund and the School Capital Improvement Program Fund.

The School Operating Fund, comprising slightly over 89% of the district's resources, encompasses six (6) functional components: Instruction, General Support, Pupil Transportation, Operations and Maintenance, Facilities and Other Uses of Funds.

Instruction is comprised of three (3) levels of education: elementary, middle, and high school education. The fifteen (15) elementary schools are Battlefield Park, Beaverdam, Cold Harbor, Cool Spring, Elmont, Henry Clay, John M. Gandy, Kersey Creek, Laurel Meadow, Mechanicsville, Pearson's Corner, Pole Green, Rural Point, South Anna, and Washington-Henry. The four (4) middle schools include Chickahominy, Liberty, Oak Knoll, and Stonewall Jackson, and the four (4) high schools are Atlee, Hanover, Lee-Davis, and Patrick Henry. The division also provides an alternative learning opportunity at The Georgetown School as well as a Career and Technical education curriculum at The Hanover Center for Trades and Technology.

General Support includes the Executive Board, Superintendent, Administration and Communications, Budget and Financial Reporting, Information Technology, and Human Resources. Additionally, school based services of Health Services, Psychological Services, and Speech/Audiology Services are included in this component.

The School Transportation Program plays a vital role in the education process in the County. In addition to providing safe and effective transportation to and from school, buses also transport students to extracurricular activities such as educational field trips, band and choral concerts, and sporting events.

Operations and Maintenance provides technical and maintenance support enabling all facilities to remain in full and efficient operation. Services provided daily by staff include repairs and/or work in the following areas: carpentry, doors and locks, alarms and security systems, heating, ventilation, and air conditioning, electrical, plumbing, painting, welding, roof repairs, grounds, refrigeration, kitchen equipment, and many other tasks. Additionally, the custodial services department provides complete custodial services to schools throughout the district.

Facilities oversees construction and facility planning activities and is responsible for the acquisition and placement of temporary classrooms.

Other Use of Funds - debt service costs were reported under this category. Debt service was moved to the County's Debt Service Fund in FY2014.

HANOVER COUNTY PUBLIC SCHOOLS

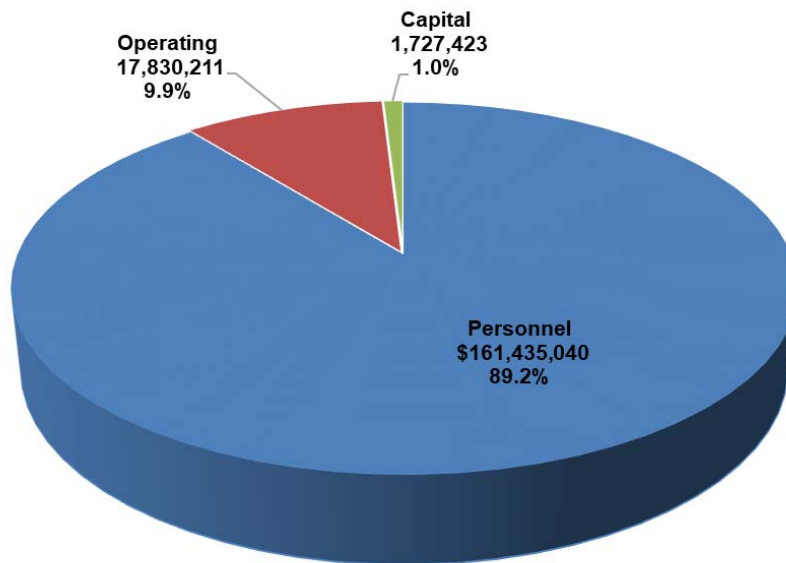
FY2017-2018 Operating Budget

School Fund Relationship

BUDGET SUMMARY - GENERAL FUND

	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Budget	\$ Change	% Change
Revenues					
Charges for Services	\$ 797,309	\$ 847,500	\$ 820,000	\$ (27,500)	-3.2%
Recovered Costs	334,302	463,000	353,000	(110,000)	-23.8%
Non-Categorical State Aid	751,721	738,612	765,971	27,359	3.7%
Categorical State Aid	67,621,634	67,185,200	69,668,488	2,483,288	3.7%
Sales Tax	18,684,321	19,276,746	18,700,000	(576,746)	-3.0%
Categorical Federal Aid	6,123,841	6,785,100	6,959,715	174,615	2.6%
Miscellaneous	455,503	1,189,200	1,002,500	(186,700)	-15.7%
Local Revenue	72,304,898	79,529,000	82,723,000	3,194,000	4.0%
Use of Fund Balance	-	-	-	-	-
Total Revenue	\$ 167,073,529	\$ 176,014,358	\$ 180,992,674	\$ 4,978,316	2.8%

Expenditures					
Personnel	\$ 149,618,153	\$ 156,579,372	\$ 161,435,040	\$ 4,855,668	3.1%
Operating	15,353,414	17,685,660	17,830,211	144,551	0.8%
Capital	1,808,305	1,749,326	1,727,423	(21,903)	-1.3%
Debt Service		-	-	-	0.0%
Total Expenditures	\$ 166,779,872	\$ 176,014,358	\$ 180,992,674	\$ 4,978,316	2.8%



HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

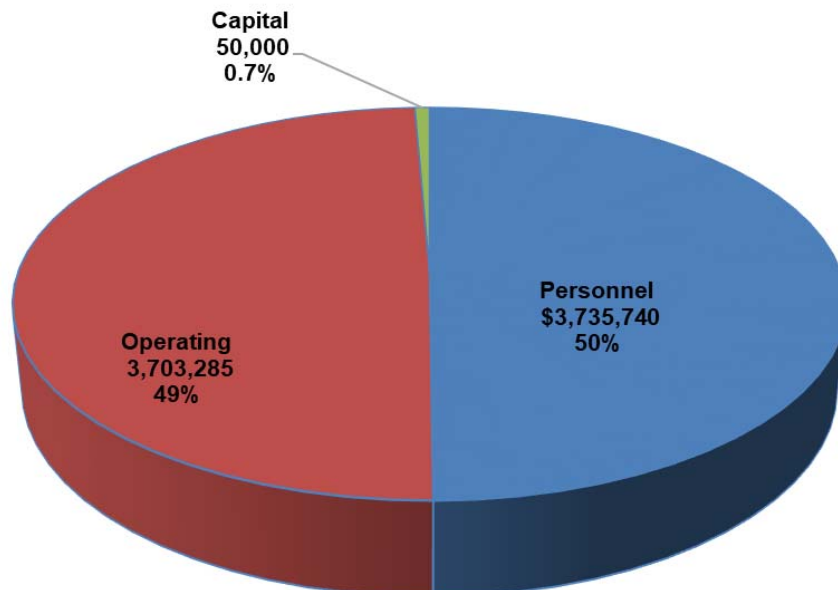
School Fund Relationship

The School Nutrition Services Fund accounts for all of the operations of the school food services program. The elementary and middle schools participate in the National School Breakfast and Lunch Program, which provides subsidized meals to eligible students at reduced or no cost. An a la carte food service program is available at the high schools.

BUDGET SUMMARY - SCHOOL NUTRITION SERVICES FUND

	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Budget	\$ Change	% Change
Revenues					
Use of Money & Property	\$ 1,288	\$ 4,000	\$ -	\$ (4,000)	-100.0%
Charges for Services	4,961,798	5,221,284	4,994,428	(226,856)	-4.5%
Categorical State Aid	47,913	44,716	44,715	(1)	0.0%
Categorical Federal Aid	1,632,932	1,750,000	2,224,880	474,880	21.3%
Miscellaneous	44,166	22,000	225,002	203,002	90.2%
Use of Fund Balance	-	-	-	-	
Total Revenue	\$ 6,688,097	\$ 7,042,000	\$ 7,489,025	\$ 447,025	6.0%

Expenditures					
Personnel	\$ 3,189,103	\$ 3,571,004	\$ 3,735,740	\$ 164,736	4.4%
Operating	3,530,634	3,420,996	3,703,285	282,289	7.6%
Capital	22,120	50,000	50,000	-	0.0%
Total Expenditures	\$ 6,741,857	\$ 7,042,000	\$ 7,489,025	\$ 447,025	6.0%



HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

School Fund Relationship

The Capital Improvement Fund finances facility improvements, technology projects, and the purchase of replacement school buses.

BUDGET SUMMARY - CAPITAL IMPROVEMENT PROGRAM

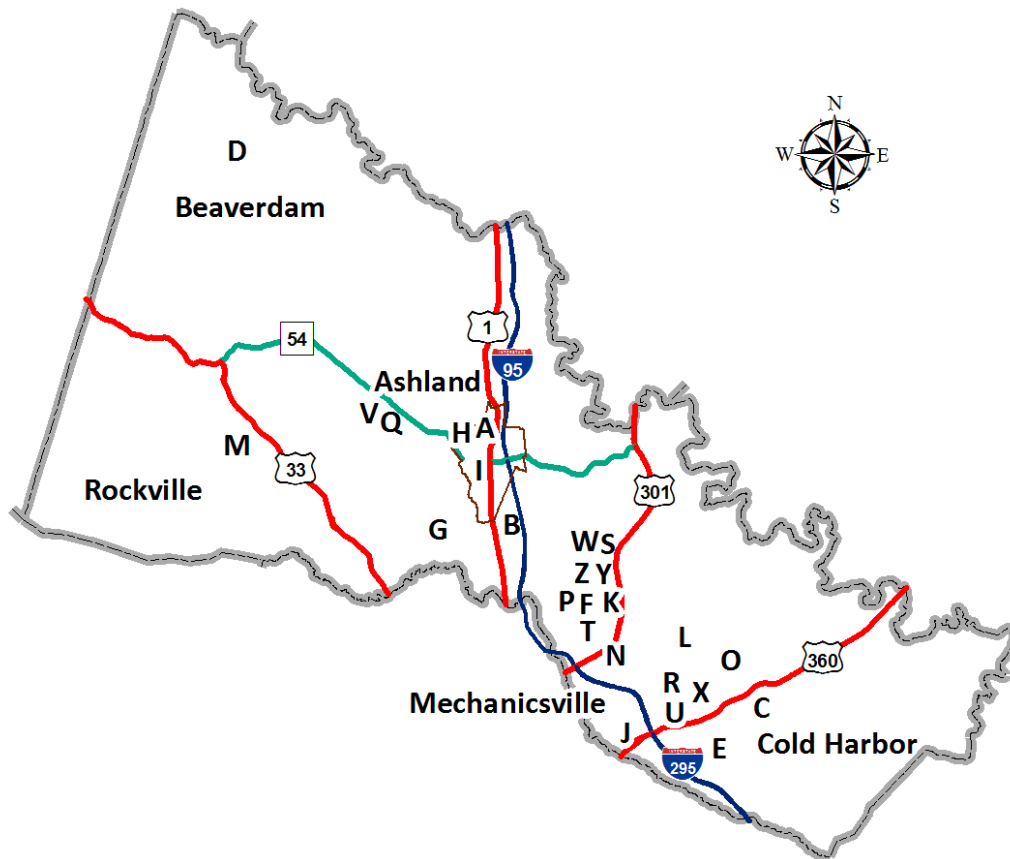
	FY2015-16	FY2016-17	FY2017-18		
	Actual	Budget	Budget	\$ Change	% Change
Revenues					
Debt Service	\$ 4,980,000	\$ 10,000,000	\$ 4,648,000	\$ (5,352,000)	-53.5%
Other Charges	2,417	-	-	-	0.0%
Prior Year Operating Transfer	1,600,000	3,900,000	2,400,000	(1,500,000)	-38.5%
Total Revenue	<u>\$ 6,582,417</u>	<u>\$ 13,900,000</u>	<u>\$ 7,048,000</u>	<u>\$ (6,852,000)</u>	<u>-49.3%</u>
Expenditures					
School Buses	\$ 961,644	\$ 1,500,000	\$ 600,000	\$ (900,000)	-60.0%
Facilities Improvements	1,499,087	10,400,000	1,073,000	(9,327,000)	-89.7%
Technology	1,242,502	2,000,000	5,375,000	3,375,000	168.8%
Total Expenditures	<u>\$ 3,703,233</u>	<u>\$ 13,900,000</u>	<u>\$ 7,048,000</u>	<u>\$ (6,852,000)</u>	<u>-49.3%</u>

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

School Fund Relationship

The Capital Improvement Fund accounts for the education facilities for the Hanover County Public Schools include the School Board (A) where all administrative functions are performed and the School Bus Garage (B). There are twenty-five schools in the County including fifteen elementary schools: Battlefield (C), Beaverdam (D), Cold Harbor (E), Cool Spring (F), Elmont (G), Gandy (H), Henry Clay (I), Kersey Creek (W), Mechanicsville (J), Pearson's Corner (K), Rural Point (L), South Anna (M), Washington-Henry (N), Pole Green (O) and Laurel Meadows (X); four middle schools: Chickahominy (P), Liberty (Q), Stonewall Jackson (R), and Oak Knoll (Y); four high schools: Atlee (T), Lee-Davis (U), Patrick Henry (V), and Hanover (S); one trade school: Hanover Center for Trades & Technology; and one alternative school: Georgetown Alternative Education Center (Z).





HANOVER COUNTY PUBLIC SCHOOLS

FY2018 Budget Goals - Adopted

Mission Statement

Hanover County Public Schools is a student-centered, community-driven organization that provides a quality education for life long success.

- I. Develop budget proposals to support the stated goal of the superintendent and school board of providing an education system that will foster the success of all students. (*Long-Range Plan Goal #1, 3, & 5*)
 - a. Engage all stakeholders including parents, teachers, staff, business leaders and community in the development of budget priorities
 - b. Plan, prepare and implement a fiscally responsible budget which provides the resources necessary for creating educational opportunities for students that meet our community's expectations
 - c. Maintain appropriate regular elementary, middle and high school academic classroom ratios to promote the value of the individual child
 - d. Emphasize staffing and other resource needs at schools challenged to meet local, state, and federal accountability standards
 - e. Assure a responsive level of transportation service
 - f. Address deferred facility maintenance
 - g. Provide current instructional technology
 - h. Provide desired levels of instructional time, materials, and equipment
 - i. Provide resources to ensure schools are safe for students, school visitors and employees
- II. Provide salary and benefit plans that support Hanover's competitive position and reflect market adjustments where necessary. (*Long-Range Plan Goal #2*)
- III. Promote instructional programming that supports: (*Long-Range Plan Goal #1 & 4*)
 - a. Professional Development for instructional, support, and administrative staff
 - b. Curriculum Development and revision in all content and program areas
 - c. Career and Technical Education
 - d. State and Federal Accountability Standards
 - e. Special Education Services
 - f. Technology Integration
 - g. Dual Enrollment
 - h. The Specialty Center at Hanover High
 - i. Advance College Academy
 - j. A commitment to equity
- IV. Develop and maintain a responsive, systematic approach to long-term building maintenance, construction, custodial services, furniture/equipment replacement, technology system upgrades, other operating efficiencies, and long-range financial stability. (*Long-Range Plan Goal #3 & 5*)
- V. Identify the impact of emerging issues and mandates on the school budget, including, but not limited to:
 - a. Virginia Retirement System rate increases
 - b. State revenue fluctuations
 - c. Regional opportunities
 - d. Ongoing pursuit of efficiencies
 - e. Continued evaluation of programs and services
 - f. Active student engagement with individualized course and program selection
 - g. Integrate recommendations from the Facility and Instructional Program Evaluation Committee
 - h. Transportation staffing
 - i. Implementation of new financial and human resource systems
 - j. Increased employee benefit cost

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

Key Advisory Committees

The following are standing committees that meet regularly to discuss matters pertaining to the committee's charge. During the budget process, the Superintendent and/or other district staff meet with committee representatives to discuss budget options and gather information on the potential impacts to various constituents prior to making final budget recommendations to the School Board.

Special Education Advisory Committee (SEAC) – SEAC's mission is to seek to promote educational excellence for students with disabilities by encouraging collaborative partnerships, supporting an inclusive educational environment and recommended best practices that will prepare students for productive citizenship. Committee membership, appointed by the School Board, is comprised of persons with disabilities, parents/guardians of students with disabilities, public/county human service agency representatives, community/civic organization representatives, and business/industry representatives. This committee meets monthly during the school year to work with the district to improve the performance of children with disabilities.

The Gifted and Talented Advisory Committee (GTAC) – GTAC is composed of parents, teachers, administrators, support staff, and community members that are appointed by the School Board. The Committee prepares and submits annually, through the division superintendent, written recommendations to advise the school board regarding the extent to which the Gifted Education Plan for the previous year was implemented. The committee is an additional contact for corporate and community support. The Committee interacts with other advisory committees concerning divisional and regional activities as needed.

Teacher Advisory Committee (TAC) – TAC consists of one teacher representative from each school. The committee's purpose is to advise the Superintendent on matters relating to operation of the schools, to assist in the formulation of plans and policies, to communicate teacher concerns to the Superintendent, and to disseminate information from the Superintendent to other teachers at individual schools. TAC meets monthly during the school year.

Classified Personnel Advisory Committee (CAC) – CAC consists of one classified (uniform pay schedule) employee from each school/work site and the School Board office. The purpose of the committee is the same as TAC, to provide two-way communication between the Superintendent and classified employees. CAC also meets monthly during the school year.

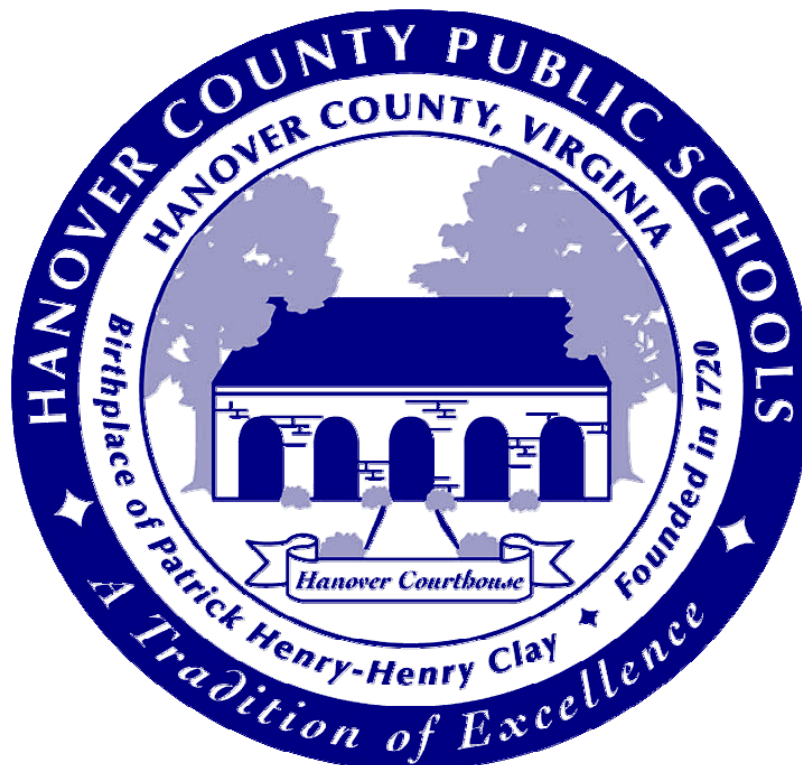
Finance Committee – This School Board Committee is made up for two School Board members. The Finance Committee serves as the Board's liaison with staff on all fiscal related issues including budget, Capital Improvement Plan, audit, financial reporting, compensation and employee benefit topics and finance policies & regulations.

Budget Advisory Focus Group (BAFG) – BAFG membership includes teachers, parents, principals, business leaders, community leaders, employee group representatives, and representation from the School Board. The group meets throughout the budget process. The group receives preliminary budget data, introduces new budget initiatives or choices for analysis, and ultimately prioritizes budget options. This information is provided to senior leadership for consideration during budget formulation.

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

BUDGET SUMMARY



HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 General Fund Operating Budget
Summary of Changes in Revenues and Expenditures

General Operating Fund
Revenues

	Dollar Amount
FY2016-17 Revenue Sources	\$ 176,014,358
Local Revenue	
Regular Operations	\$ 3,194,000
Local Revenue Increase	\$ 3,194,000
State Revenue	
Sales Tax	\$ (576,746)
Standards of Quality	482,953
Incentive Programs - Compensation Supplement	(243,459)
Categorical	27,359
Lottery Proceeds	2,241,818
Other	1,976
State Revenue Increase	\$ 1,933,901
Federal Revenue	174,615
Other Revenue	(324,200)
Total Revenue Increase	\$ 4,978,316
FY2017-2018 Total Revenues	\$ 180,992,674

Expenditures

		Dollar Amount
FY2016-17 General Fund Expenditure Budget	FTEs	\$ 176,014,358
Expenditure Adjustments		
<i>Salaries and Benefits</i>		
2% Compensation Increase Effective July 1		\$ 2,100,000
VRS Retirement Rate and Health Insurance Premium Increase		2,821,000
Staffing (3 Instructional Technology Resource Teachers, 1 ESL Teacher, Coordinator of School Safety, convert HHS trainer to HCPS employee, position reclassification)	7.0	659,886
Other Charges (Code RVA, Tuition and Testing, Kronos Maintenance, Dreambox)		247,430
Savings through Attrition and OPEB Adjustment		(850,000)
Expenditure Increase	7.0	\$ 4,978,316
FY2017-2018 Total Expenditures	7.0	\$ 180,992,674

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget

Revenue Summary

Description	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Budget	Change	
					Amount	Percent
Average Daily Membership	17,734	17,776	17,751	17,555	-196	-1.1%
<u>General Fund</u>						
Local Revenue						
Operations	\$ 74,453,688	\$ 72,304,898	\$ 79,529,000	\$ 82,723,000	\$ 3,194,000	4.0%
Debt Service	-	-	-	-	-	0.0%
Subtotal - Local Revenue	\$ 74,453,688	\$ 72,304,898	\$ 79,529,000	\$ 82,723,000	\$ 3,194,000	4.0%
State Revenue						
Sales Tax	\$ 18,206,793	\$ 18,684,321	\$ 19,276,746	\$ 18,700,000	(576,746)	-3.0%
SOQ	65,410,803	65,137,376	64,215,519	64,698,472	482,953	0.8%
Incentive	819,218	1,421,158	1,867,020	1,093,067	(773,953)	-41.5%
Categorical	87,677	103,721	90,612	117,971	27,359	30.2%
Lottery Proceeds	1,224,241	1,259,049	1,395,161	4,167,473	2,772,312	198.7%
Other State	452,273	452,051	355,500	357,476	1,976	0.6%
Subtotal, State Revenue	\$ 86,201,005	\$ 87,057,676	\$ 87,200,558	\$ 89,134,459	\$ 1,933,901	2.2%
Federal Revenue	\$ 7,080,137	\$ 6,123,841	\$ 6,785,100	\$ 6,959,715	174,615	2.6%
Other Revenue						
Tuition & Fees	\$ 847,114	\$ 797,309	\$ 847,500	\$ 820,000	(27,500)	-3.2%
Recovered Costs	380,122	334,302	463,000	353,000	(110,000)	-23.8%
Miscellaneous Revenue	615,611	455,503	1,189,200	1,002,500	(186,700)	-15.7%
Subtotal, General Fund Revenue	\$ 169,577,677	\$ 167,073,529	\$ 176,014,358	\$ 180,992,674	\$ 4,978,316	2.8%
<u>Textbook Fund</u>						
Description	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Budget	Change	
					Amount	Percent
Local Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
State Revenue	-	-	-	-	-	0.0%
Other Revenue	-	-	-	-	-	0.0%
Subtotal, Textbook Fund	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<u>School Nutrition Services</u>						
Description	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Budget	Change	
					Amount	Percent
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
State Revenue						
School Breakfast/Lunch	\$ 49,443	\$ 47,913	\$ 44,716	\$ 44,715	\$ (1)	0.0%
Federal Revenue	1,605,984	1,632,932	1,750,000	2,224,880	474,880	27.1%
Other Revenue						
Sales & Other Charges	4,866,158	4,963,086	5,225,284	4,994,428	(230,856)	-4.4%
Refunds & Rebates	25,070	44,166	22,000	225,002	203,002	922.7%
Subtotal, Food Services Fund	\$ 6,546,655	\$ 6,688,097	\$ 7,042,000	\$ 7,489,025	\$ 447,025	6.3%
<u>Capital Improvements Fund</u>						
Description	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Budget	Change	
					Amount	Percent
Local Revenue	\$ 1,600,000	\$ 2,400,000	\$ 3,900,000	\$ 2,400,000	\$ (1,500,000)	0.0%
Long Term Debt	4,980,000	-	10,000,000	4,000,000	(6,000,000)	100.0%
State Technology Funding				648,000	648,000	
Prior Year Operating Transfer	2,417	2,417	-	-	-	100.0%
Subtotal, Capital Improvement Fund	\$ 6,582,417	\$ 2,402,417	\$ 13,900,000	\$ 7,048,000	\$ (6,852,000)	-49.3%

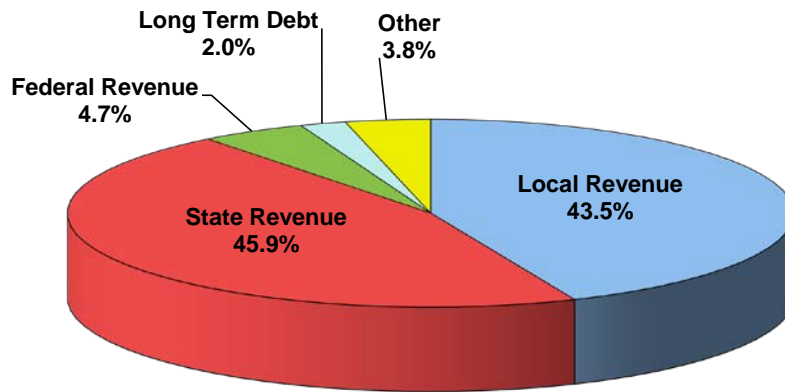
HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget

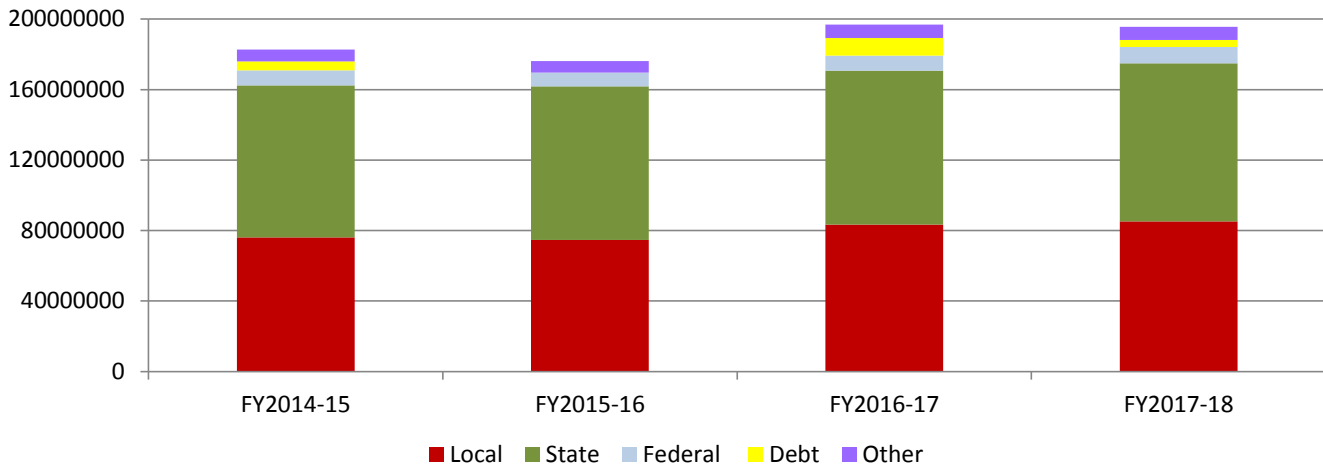
Revenue Summary

Total, All Funds

Description	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Budget	Change	
					Amount	Percent
Local Revenue	76,053,688	74,704,898	83,429,000	85,123,000	1,694,000	2.0%
State Revenue	86,250,448	87,105,589	87,245,274	89,827,174	1,933,900	3.0%
Federal Revenue	8,686,121	7,756,773	8,535,100	9,184,595	649,495	7.6%
Long Term Debt	4,980,000	-	10,000,000	4,000,000	(6,000,000)	100.0%
Other	6,734,075	6,594,366	7,746,984	7,394,930	(352,054)	-4.5%
Total Revenue, All Funds	\$ 182,704,332	\$ 176,161,626	\$ 196,956,358	\$ 195,529,699	\$ (2,074,659)	-0.7%



Funding History



Average Daily Membership represents the average number of state supported students enrolled for the period beginning with the first day of school through March 31st of the same school year. This number is used as the basis for determining state SOQ (Standards of Quality) funding. Hanover County's educational programs also include preschool, the Governor's School, adult education, homebound and home schooled. Funding for these students is provided by grants and categorical aide. The total number of students served for 2016-2017 is projected to be 18,849

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget

Expense Summary

General Fund

Revenue

	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Change	
Funds	Actual	Actual	Budget	Budget	Dollars	Percent
Local Revenue						
Operations	\$ 74,453,688	\$ 72,304,898	\$ 79,529,000	\$ 82,723,000	\$ 3,194,000	4.0%
Debt Service	-	-	-	-	-	0.0%
Subtotal - Local Revenue	\$ 74,453,688	\$ 72,304,898	\$ 79,529,000	\$ 82,723,000	\$ 3,194,000	4.0%
State Revenue						
Sales Tax	18,206,793	18,684,321	19,276,746	18,700,000	\$ (576,746)	-3.0%
SOQ	65,410,803	65,137,376	64,215,519	64,698,472	482,953	0.8%
Incentive	819,218	1,421,158	1,867,020	1,093,067	(773,953)	-41.5%
Categorical	87,677	103,721	90,612	117,971	27,359	30.2%
Lottery Proceeds	1,224,241	1,259,049	1,395,161	4,167,473	2,772,312	198.7%
Other State Revenue	452,273	452,051	355,500	357,476	1,976	0.6%
Subtotal, State Revenue	\$ 86,201,005	\$ 87,057,676	\$ 87,200,558	\$ 89,134,459	\$ 1,933,901	2.2%
Federal Revenue	\$ 7,080,137	\$ 6,123,841	\$ 6,785,100	\$ 6,959,715	\$ 174,615	2.6%
Other Revenue						
Tuition & Fees	847,114	797,309	847,500	820,000	(27,500)	-3.2%
Recovered Costs	380,122	334,302	463,000	353,000	(110,000)	-23.8%
Miscellaneous Revenue	615,611	455,503	1,189,200	1,002,500	(186,700)	-15.7%
Subtotal, Other Revenue	\$ 1,842,847	\$ 1,587,114	\$ 2,499,700	\$ 2,175,500	\$ (324,200)	-13.0%
Subtotal, General Fund	\$ 169,577,677	\$ 167,073,529	\$ 176,014,358	\$ 180,992,674	\$ 4,978,316	2.8%

	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Change	
Description	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 134,599,739	\$ 134,905,159	\$ 141,885,969	\$ 145,299,618	3,413,649	2.4%
General Support	9,292,447	9,176,570	10,590,925	11,019,199	428,274	4.0%
Pupil Transportation	8,103,644	7,976,353	8,435,801	9,058,774	622,973	7.4%
Operations and Maintenance	11,865,251	11,844,356	12,095,194	12,200,275	105,081	0.9%
Facilities	1,685,821	1,321,475	1,303,157	1,322,345	19,188	1.5%
Debt Service	-	-	-	-	-	0.0%
Technology	1,390,185	1,555,959	1,703,312	2,092,463	389,151	22.8%
Subtotal, General Fund	\$ 166,937,087	\$ 166,779,872	\$ 176,014,358	\$ 180,992,674	\$ 4,978,316	2.8%
Salaries and Benefits	\$ 148,945,176	\$ 149,618,153	\$ 156,579,372	\$ 161,435,040	4,855,668	3.1%
Operating	15,864,757	15,353,414	17,685,660	17,830,211	144,551	0.8%
Capital Outlay	2,127,154	1,808,305	1,749,326	1,727,423	(21,903)	-1.3%
Debt Service	-	-	-	-	-	0.0%
Subtotal, General Fund	\$ 166,937,087	\$ 166,779,872	\$ 176,014,358	\$ 180,992,674	\$ 4,978,316	2.8%

Textbook Fund*

	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Change	
Description	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 78,812	\$ -	\$ -	\$ -	\$ -	0.0%
Subtotal, Textbook Fund	\$ 78,812	\$ -	\$ -	\$ -	\$ -	0.0%
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Operating	-	-	-	-	-	0.0%
Capital Outlay	78,812	-	-	-	-	0.0%
Subtotal, Textbook Fund	\$ 78,812	\$ -	\$ -	\$ -	\$ -	0.0%

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget

Expense Summary

School Nutrition Services

Description	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Budget	Change	
					Dollars	Percent
General Support	\$ 6,959,888	\$ 6,872,870	\$ 7,042,000	\$ 7,489,025	\$ 447,025	6.3%
Subtotal, School Nutrition	\$ 6,959,888	\$ 6,872,870	\$ 7,042,000	\$ 7,489,025	\$ 447,025	6.3%
Salaries and Benefits	\$ 3,189,101	\$ 3,264,741	\$ 3,571,004	\$ 3,735,740	\$ 164,736	4.6%
Operating	3,530,634	3,562,996	3,420,996	3,703,285	282,289	8.3%
Capital Outlay	22,120	45,108	50,000	50,000	-	0.0%
Subtotal, School Nutrition	\$ 6,741,855	\$ 6,872,845	\$ 7,042,000	\$ 7,489,025	\$ 447,025	6.3%

Capital Improvement Program Fund

Description	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Budget	Change	
					Dollars	Percent
Pupil Transportation	\$ 616,058	\$ 961,644	\$ 1,500,000	\$ 600,000	\$ (900,000)	100.0%
Facilities	4,435,078	1,499,087	10,400,000	1,073,000	(9,327,000)	-89.7%
Safety Enhancements	696,151	-	-	-	-	0.0%
Technology	1,348,836	1,242,502	2,000,000	5,375,000	3,375,000	168.8%
Subtotal, CIP Fund	\$ 7,096,123	\$ 3,703,233	\$ 13,900,000	\$ 7,048,000	\$ (6,852,000)	-49.3%
Operating	\$ 81,800		\$ -	\$ -	\$ -	0.0%
Capital Outlay	3,028,931	3,703,233	13,900,000	7,048,000	(6,852,000)	-49.3%
Debt Service	-	-	-	-	-	0.0%
Subtotal, CIP Fund	\$ 3,110,731	\$ 3,703,233	\$ 13,900,000	\$ 7,048,000	\$ (6,852,000)	-49.3%

*Textbook fund was incorporated in General Fund in FY2015

HANOVER COUNTY PUBLIC SCHOOLS

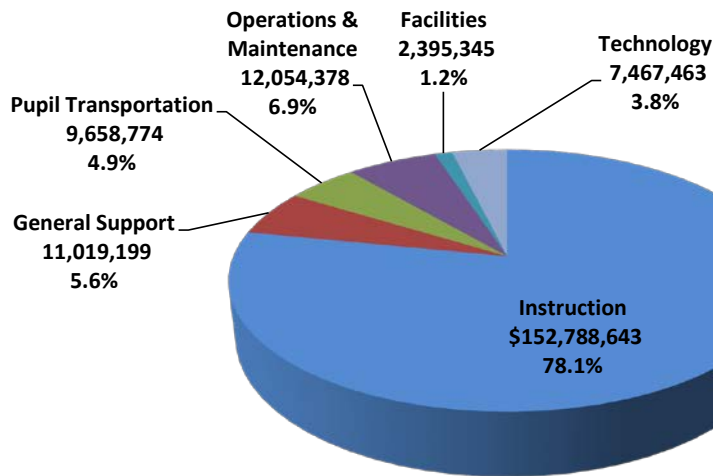
FY2017-2018 Budget

Expense Summary

Total, All Funds

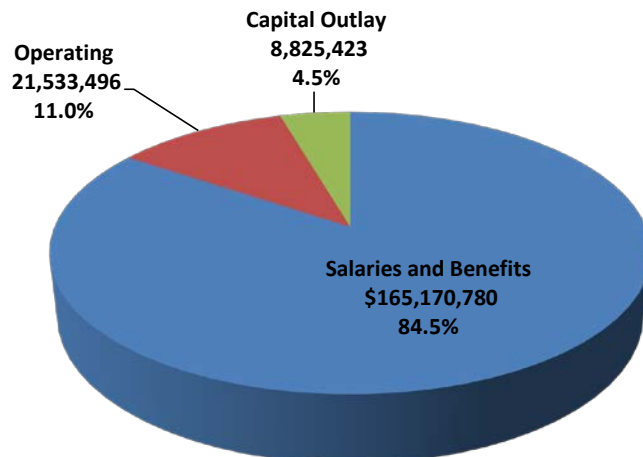
Function Description	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Budget	Change Dollars	Percent
Instruction	\$ 141,638,439	\$ 141,778,029	\$ 148,927,969	\$ 152,788,643	\$ 3,860,674	2.6%
General Support	9,292,447	9,176,570	10,590,925	11,019,199	428,274	4.0%
Pupil Transportation	8,719,702	8,937,997	9,935,801	9,658,774	(277,027)	-2.8%
Operations and Maintenance	11,865,251	11,844,356	12,095,194	12,200,275	105,081	0.9%
Facilities	6,120,899	2,820,562	11,703,157	2,395,345	(9,307,812)	-79.5%
Debt Service	696,151	-	-	-	-	0.0%
Technology	2,739,021	2,798,461	3,703,312	7,467,463	3,764,151	101.6%
Total, All Funds	\$ 181,071,910	\$ 177,355,975	\$ 196,956,358	\$ 195,529,699	\$ (1,426,659)	-0.7%

Expenditures by Function



Object Group Description	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Budget	Change Dollars	Percent
Salaries and Benefits	\$ 152,134,277	\$ 152,882,894	\$ 160,150,376	\$ 165,170,780	\$ 5,020,404	3.1%
Operating	19,477,191	18,916,410	21,106,656	21,533,496	426,840	2.0%
Capital Outlay	5,257,017	5,556,646	15,699,326	8,825,423	(6,873,903)	-43.8%
Debt Service	-	-	-	-	-	0.0%
Total, All Funds	\$ 176,868,485	\$ 177,355,950	\$ 196,956,358	\$ 195,529,699	\$ (1,426,659)	-0.7%

Expenditures by Object Group



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Fund Balances

	School Operating Fund			School Nutrition Services Fund		
	FY2015-16	FY2016-17	FY2017-18	FY2015-16	FY2016-17	FY2017-18
	Budget	Budget	Budget	Budget	Budget	Budget
Revenues						
Use of Money and Property	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -
Charges for Services	800,500	847,500	820,000	5,010,000	5,221,284	4,994,428
Recovered Costs and Misc	1,993,200	1,652,200	1,355,500	22,000	22,000	225,002
Intergovernmental	93,214,577	93,985,658	96,094,174	1,736,711	1,794,716	2,269,595
Fund Balance	-	-	-	232,317	-	-
Transfers In	74,453,688	79,529,000	82,723,000	-	-	-
Total Revenues	\$ 170,461,965	\$ 176,014,358	\$ 180,992,674	\$ 7,005,028	\$ 7,042,000	\$ 7,489,025
Expenditures						
Salaries and Fringe Benefits	\$ 152,549,963	\$ 156,579,372	\$ 161,435,040	\$ 3,554,032	\$ 3,571,004	\$ 3,735,740
Operating Expenditures	17,560,469	17,685,660	17,830,211	3,400,996	3,420,996	3,703,285
Capital Expenditures	1,729,326	1,749,326	1,727,423	50,000	50,000	50,000
Transfers Out	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Principal Payments	-	-	-	-	-	-
Interest Payments	-	-	-	-	-	-
Total Expenditures	\$ 171,839,758	\$ 176,014,358	\$ 180,992,674	\$ 7,005,028	\$ 7,042,000	\$ 7,489,025
Available for Future Funding Needs - June 30, 2016			\$ 3,900,000			\$ -
Estimated Fund Balance Available for Future Funding Needs - June 30, 2017			\$ 2,400,000			\$ -
Estimated Fund Balance Available for Future Funding Needs - June 30, 2018			\$ 2,400,000			\$ -

Hanover County Public Schools

Pupil Teacher Ratio

	Actual Enrollment September 30, 2016	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
Elementary	7,538	530.00	14.22	45.00	13.11
Middle	4,248	257.17	16.52	52.17	13.73
High	5,965	327.00	18.24	104.33	13.83

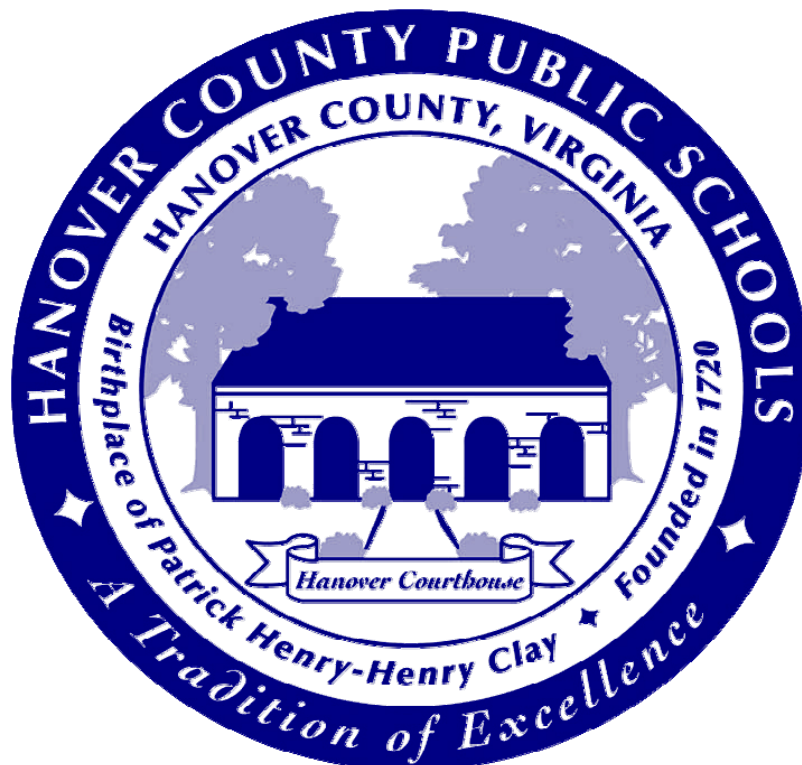
	Projected Enrollment September 30, 2017	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
Elementary	7,422	531	13.98	45.00	12.89
Middle	4,251	257.17	16.53	52.17	13.74
High	5,882	327	17.99	104.33	13.64

System Wide 2016-2017	17,751	1,114.17	18.24	201.50	13.83
System Wide 2017-2018	17,555	1,115.17	15.74	201.50	13.33

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

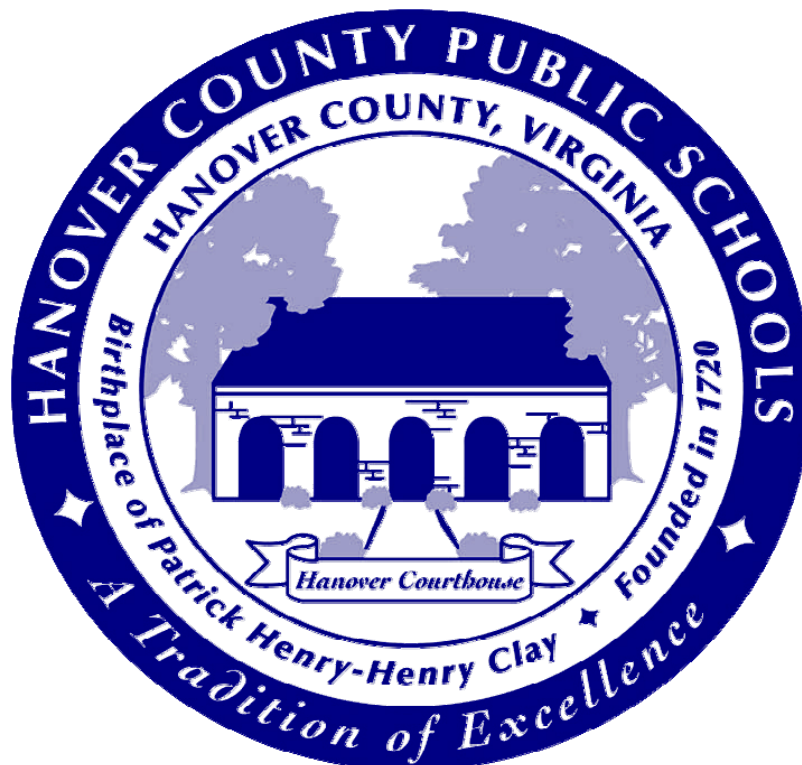
OPERATING BUDGET



HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

REVENUE DETAIL



HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget

Revenue Detail

REVENUE	FY2014-15 Actual	FY2015-16 Actual	FY2014-15 Budget	FY2016-17 Budget	FY2017-18 Budget	\$ Change	% Change
FUND 700 CIP							
TRANS FR COUNTY-SCHLS SAVINGS	1,600,000	2,400,000	1,600,000	3,900,000	2,400,000	(1,500,000)	-38.5%
LOCAL APPROP - DEBT SERVICE	-	-	4,730,200	-	-	-	0.0%
PRIOR YEAR'S BALANCE	-	-	-	-	-	-	0.0%
Local Revenue TOTAL	1,600,000	2,400,000	6,330,200	3,900,000	2,400,000	(1,500,000)	-38.5%
INTEREST ON INVESTMENTS	2,417	2,417	-	-	-	-	0.0%
PROFFERS	-	-	-	-	-	-	0.0%
Tuition & Other Charges TOTAL	2,417	2,417	-	-	-	-	0.0%
BOND PROCEEDS	4,980,000	-	-	10,000,000	4,000,000	(6,000,000)	100.0%
TECHNOLOGY	-	-	-	-	648,000	648,000	200.0%
Miscellaneous-Local TOTAL	4,980,000	-	-	10,000,000	4,648,000	(6,000,000)	100.0%
CIP Fund TOTAL	6,582,417	2,402,417	6,330,200	13,900,000	7,048,000	(7,500,000)	-54.0%
FUND 750 GENERAL OPERATING							
TRANS FR COUNTY-SCHLS SAVINGS	74,453,688	72,304,898	74,453,688	79,529,000	82,723,000	3,194,000	4.0%
Local Revenue TOTAL	74,453,688	72,304,898	74,453,688	79,529,000	82,723,000	3,194,000	4.0%
STATE SALES TAX	18,206,793	18,684,321	17,971,861	19,276,746	18,700,000	(576,746)	-3.0%
BASIC STATE AID	47,412,841	47,285,774	47,885,976	45,949,185	45,878,025	(71,160)	-0.2%
VOCATIONAL - SOQ	441,147	442,167	444,084	506,003	503,777	(2,226)	-0.4%
SPECIAL EDUCATION - SOQ	6,711,741	6,727,254	6,756,422	6,679,243	6,649,860	(29,383)	-0.4%
GIFTED & TALENTED SOQ	493,665	494,806	496,951	485,763	483,626	(2,137)	-0.4%
PREVENTION, INTERVENTION, REM	790,908	762,692	570,965	841,810	837,816	(3,994)	-0.5%
RETIREMENT - INSTR	5,619,376	5,474,448	5,699,079	5,687,476	6,297,216	609,740	10.7%
SOC SEC - INSTR	2,762,422	2,768,807	2,780,812	2,762,778	2,750,624	(12,154)	-0.4%
GROUP LIFE - INSTR	168,056	168,445	190,322	192,281	191,435	(846)	-0.4%
TEXTBOOK SOQ	1,010,647	1,012,983	1,017,376	1,110,980	1,106,093	(4,887)	-0.4%
SOQ SUB-TOTAL	65,410,803	65,137,376	65,841,987	64,215,519	64,698,472	482,953	0.8%
SOQ TOTAL	83,617,596	83,821,697	83,813,848	83,492,265	83,398,472	(93,793)	-0.1%
ADD SUPP RETIRMNT,INFLAT, PRES	-	-	-	-	-	-	0.0%
COMPENSATION SUPPLEMENT	-	773,158	-	688,526	445,067	(243,459)	-35.4%
TECHNOLOGY	648,000	648,000	648,000	648,000	648,000	-	0.0%
SCHOOL SECURITY EQUIPMENT	53,218	-	-	-	-	-	0.0%
GOVERNOR'S SCHOOL-CTE	100,000	-	-	-	-	-	0.0%
ALT ASSESSMENT INCENTIVE GRANT	18,000	-	-	-	-	-	0.0%
Incentive TOTAL	819,218	1,421,158	648,000	1,867,020	1,093,067	(243,459)	-13.0%
GENERAL ADULT EDUCATION	9,182	9,182	9,450	9,450	9,450	-	0.0%
HOMEBOUND INSTRUCTION	42,282	47,387	57,082	46,583	63,219	16,636	35.7%
SPECIAL ED JAIL PROGRAM	36,213	36,951	82,182	34,579	45,302	10,723	31.0%
CAREER SWITCHER	-	1,000	-	-	-	-	0.0%
SCHOOL SECURITY GRANT	-	9,201	-	-	-	-	0.0%
.	87,677	103,721	148,714	90,612	117,971	27,359	30.2%
AT RISK	264,905	265,501	266,747	226,523	225,923	(600)	-0.3%
LOTTERY PER PUPIL ALLOCATION	-	-	-	530,494	2,761,908	2,231,414	420.6%
REDUCED K-3	182,785	198,215	400,205	334,331	321,476	(12,855)	-3.8%
ENGLISH AS A SECOND LANGUAGE	113,769	126,276	108,754	141,555	149,811	8,256	5.8%
EARLY READING INTERVENTION	124,095	122,215	137,280	121,294	128,758	7,464	6.2%
GED FUNDING (ISAEP)	23,576	24,413	23,576	23,576	23,576	-	0.0%
SOL ALGEBRA READINESS	86,783	88,663	90,653	84,336	86,811	2,475	2.9%
VIRGINIA PRESCHOOL INITIATIVE	192,132	192,132	320,274	249,572	189,025	(60,547)	-24.3%
FOSTER CARE CHILDREN	113,251	121,948	104,483	113,486	162,629	49,143	43.3%
CAREER & TECHNICAL EDUCATION	114,813	109,812	124,239	92,356	105,340	12,984	14.1%
MENTOR TEACHER PROGRAM	8,132	9,874	7,604	8,132	12,216	4,084	50.2%
Lottery TOTAL	1,224,241	1,259,049	1,583,815	1,395,161	4,167,473	2,241,818	160.7%
PROJECT GRADUATION	6,564	3,525	30,000	30,000	26,826	(3,174)	-10.6%
OTHER STATE - RACE TO GED	25,690	9,364	-	13,000	18,150	5,150	39.6%
VA COMMISSION FOR THE ARTS	1,000	1,912	-	-	-	-	0.0%
INFANTS & TODDLERS - STATE	201,519	199,250	125,000	125,000	125,000	-	0.0%
NAT'L BOARD INCENTIVES - STATE	207,500	205,000	162,500	187,500	187,500	-	0.0%
RECRUITMENT & RETENTION STEM	10,000	8,000	-	-	-	-	0.0%
POSITIVE BEHAVIOR SPED GRANT	-	25,000	-	-	-	-	0.0%
Other State TOTAL	452,273	452,051	317,500	355,500	357,476	1,976	0.6%
State Revenue TOTAL	86,201,005	87,057,676	86,511,877	87,200,558	89,134,459	1,933,901	2.2%

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget

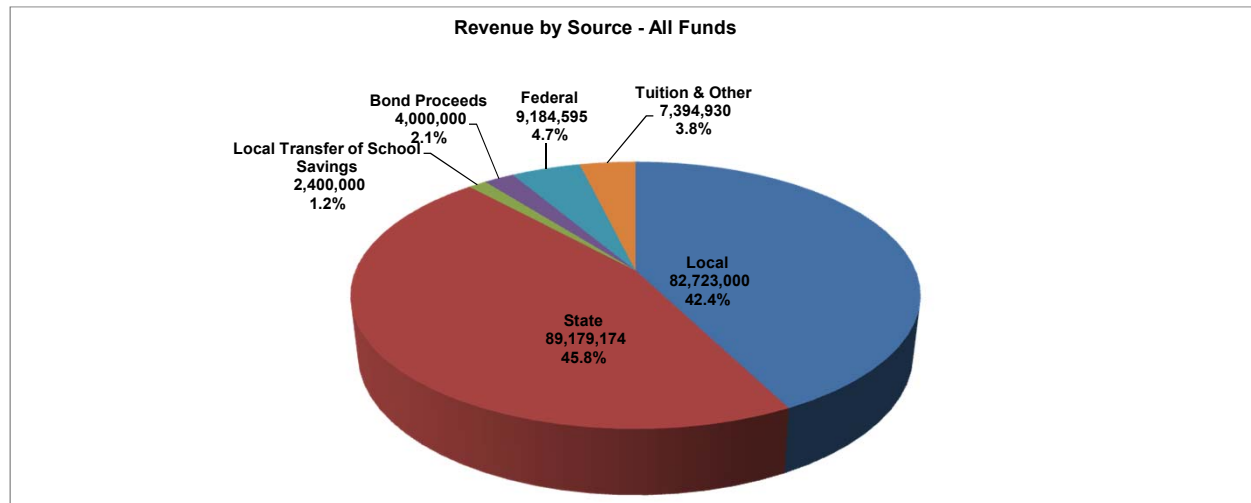
Revenue Detail

REVENUE	FY2014-15 Actual	FY2015-16 Actual	FY2014-15 Budget	FY2016-17 Budget	FY2017-18 Budget	\$ Change	% Change
STUDENTS WITH DISABILITIES IMP	30,000	-	-	-	-	-	
USDA CHILD NUTRITION FUNDING	11,069	13,133	16,700	16,700	12,605	(4,095)	-24.5%
LITERACY INTERVENTION GRT-SPED	15,000	-	-	-	-	-	0.0%
HEAD START	1,020,300	972,355	980,000	980,000	980,000	-	0.0%
TITLE I	1,112,237	1,076,914	990,000	990,000	1,135,000	145,000	14.6%
USDA DONATED COMMODITIES	-	-	-	-	-	-	0.0%
PERKINS	149,443	145,057	155,000	155,000	147,000	(8,000)	-5.2%
TITLE VI-B FLOW THRU	3,084,825	3,088,216	3,200,000	3,200,000	3,210,000	10,000	0.3%
PRESCHOOL 619	74,740	72,554	78,000	78,000	76,650	(1,350)	-1.7%
ADULT EDUCATION	106,464	106,552	145,000	70,000	139,500	69,500	99.3%
INFANTS & TODDLERS - FEDERAL	126,339	119,256	120,000	130,000	130,000	-	0.0%
TITLE II - TEACHER QUALITY	283,281	(68,942)	350,000	300,000	275,500	(24,500)	-8.2%
JROTC	192,175	233,243	200,000	200,000	200,000	-	0.0%
TITLE III SUBGRANT	45,196	17,552	-	40,000	28,060	(11,940)	-29.9%
MEDICAID REIMB - SPED	540,929	232,485	314,000	471,400	471,400	-	0.0%
FEDERAL EMERGENCY MANAGEMENT	63,000	-	-	-	-	-	0.0%
CLC- SIG	-	15,455	-	-	-	-	0.0%
MEDICAID EXP/FAMIS (CHIP) - SP	133,432	25,347	27,400	27,400	27,400	-	0.0%
JOBS EDUCATION FUND	-	-	-	-	-	-	0.0%
MEDICAID-PART C	84,762	67,238	118,600	118,600	118,600	-	0.0%
MEDICAID/FAMIS (CHIP)	6,945	7,425	8,000	8,000	8,000	-	0.0%
Federal Revenue TOTAL	7,080,137	6,123,841	6,702,700	6,785,100	6,959,715	174,615	2.6%
TUITION - NON-RES EMPLOYEES	123,573	137,299	121,000	121,000	130,000	9,000	7.4%
TUITION - NON-RES STUDENTS	371,059	336,975	356,500	356,500	350,000	(6,500)	-1.8%
SUMMER SCH TUITION-ELEM	4,975	2,705	5,000	5,000	5,000	-	0.0%
SUMMER SCH TUITION-MIDDLE	30,920	25,410	8,000	30,000	25,000	(5,000)	-16.7%
SUMMER SCH TUITION - HIGH	77,043	57,945	65,000	65,000	65,000	-	0.0%
STUDENT FEES REGIONAL GOV'S SCHOOL	-	5,735	-	-	5,000	5,000	0.0%
DRIVER'S EDUCATION FEES	141,000	132,000	170,000	170,000	140,000	(30,000)	-17.6%
STUDENT PARKING FEES	98,544	99,240	75,000	100,000	100,000	-	0.0%
Tuition & Other Charges TOTAL	847,114	797,309	800,500	847,500	820,000	(27,500)	-3.2%
RECOVERED COST - TECHNOLOGY	2,671	1,713	-	-	-	-	
PASSTHRU - FIELD TRIPS	-	-	80,000	-	-	-	0.0%
PASSTHRU - FACILITY USE	-	-	45,000	-	-	-	0.0%
PASSTHRU EMPLOYEE RECOVERIES	10,509	10,113	50,000	50,000	10,000	(40,000)	-80.0%
TUITION - J SARGEANT REYNOLDS	293,813	256,252	370,000	370,000	300,000	(70,000)	-18.9%
J SARGEANT REYNOLDS - SALARY	37,738	-	30,000	-	-	-	0.0%
FACILITY USEAGE RECOVERIES	35,391	66,223	20,000	35,000	40,000	5,000	14.3%
PAYMENTS - OTHER AGENCIES	-	-	8,000	8,000	3,000	(5,000)	-62.5%
IB EXAM FEES	-	-	-	-	-	-	0.0%
VCU RESEARCH SUBAWARD-MATH	-	-	-	-	-	-	0.0%
Recovered Costs TOTAL	380,122	334,302	603,000	463,000	353,000	(110,000)	-23.8%
REFUNDS & REBATES	31,042	51,240	700,000	700,000	700,000	-	0.0%
HEF TUITION ASSISTANCE	-	2,650	-	-	-	-	0.0%
READING RECOVERY	22,790	7,200	-	-	-	-	0.0%
INSURANCE RECOVERIES	110,873	57,150	80,000	90,000	90,000	-	0.0%
CHANNEL 99 PROJECTS	-	-	500	500	-	(500)	-100.0%
HEALTH SERVICES PROGRAM	1,590	1,970	-	-	-	-	0.0%
PART C REIMB - FAMILY COPAY	8,236	97	5,000	5,000	5,000	-	0.0%
EMERGING LEADERS	9,675	15,400	10,000	10,000	10,000	-	0.0%
E-RATE REFUNDS	150,949	133,639	140,000	130,000	130,000	-	0.0%
REGIONAL AUTISM EDUC CONSORTIU	154,200	162,821	154,200	154,200	-	(154,200)	-100.0%
SALE OF CAPITAL ASSETS	-	-	2,500	2,500	2,500	-	0.0%
LONGWOOD COOPERATING TEACHERS	2,294	1,375	-	-	-	-	0.0%
MEDICAID-PART C REIMBURSE	-	-	1,000	-	-	-	0.0%
PART C - PRIVATE INSURANCE	16,359	13,218	10,000	10,000	10,000	-	0.0%
SALE OF NONCAPITAL ASSETS	97,150	4,244	-	-	-	-	0.0%
RANDOLPH-MASCON COOP TEACHERS	7,490	(351)	-	-	-	-	0.0%
DONATIONS-HANOVER WAYSIDE MEM	-	-	-	-	-	-	0.0%
RESERVE FOR INSURANCE RECOVERI	-	-	200,000	-	-	-	0.0%
PRIOR YEAR EXPENDITURE REFUND	971	1,469	12,000	12,000	5,000	(7,000)	-58.3%
MISCELLANEOUS REVENUE	1,992	3,381	75,000	75,000	50,000	(25,000)	-33.3%
Miscellaneous-Local TOTAL	615,611	455,503	1,390,200	1,189,200	1,002,500	(186,700)	-15.7%
General Fund TOTAL	169,577,677	167,073,529	170,461,965	176,014,358	180,992,674	4,978,316	2.8%

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Revenue Detail

REVENUE	FY2014-15 Actual	FY2015-16 Actual	FY2014-15 Budget	FY2016-17 Budget	FY2017-18 Budget	\$ Change	% Change
	-	-	-	-	-	-	-
FUND 980 SCHOOL NUTRITION SERVICES							
PRIOR YEAR'S BALANCE	-	-	232,317	-	-	-	#DIV/0!
SCHOOL FOOD PROGRAMS-STATE	49,443	47,913	60,911	44,716	44,715	(1)	0.0%
USDA DONATED COMMODITIES	231,937	242,103	266,600	329,500	315,000	(14,500)	-4.4%
LUNCH PROGRAM	283,807	285,214	285,000	292,900	438,020	145,120	49.5%
BREAKFAST PROGRAM	246,956	262,953	261,000	253,900	348,525	94,625	37.3%
SUPPLEMENTAL FEEDING PROGRAM	843,284	842,662	860,000	870,500	1,123,335	252,835	29.0%
USDA SUMMER FEEDING PROGRAM	-	-	3,200	3,200	-	(3,200)	-100.0%
Federal Revenue TOTAL	1,605,984	1,632,932	1,675,800	1,750,000	2,224,880	474,880	27.1%
INTEREST ON INVESTMENTS	1,731	1,288	4,000	4,000	-	(4,000)	-100.0%
SALES - ELEMENTARY SCHOOLS	1,384,837	1,427,475	1,450,000	1,460,000	1,424,160	(35,840)	-2.5%
SALES - MIDDLE SCHOOLS	963,040	1,002,254	1,090,000	1,073,914	1,001,290	(72,624)	-6.8%
SALES - HIGH SCHOOLS	2,516,550	2,532,070	2,470,000	2,687,370	2,568,978	(118,392)	-4.4%
Sales & Other Charges TOTAL	4,866,158	4,963,086	5,014,000	5,225,284	4,994,428	(230,856)	-4.4%
REFUNDS & REBATES	25,070	44,166	22,000	22,000	225,002	203,002	922.7%
School Nutrition Services Fund TOTAL	6,546,655	6,688,097	7,005,028	7,042,000	7,489,025	447,025	6.3%
All Funds TOTAL	182,706,749	176,164,043	183,797,193	196,956,358	195,529,699	(2,074,659)	-1.1%



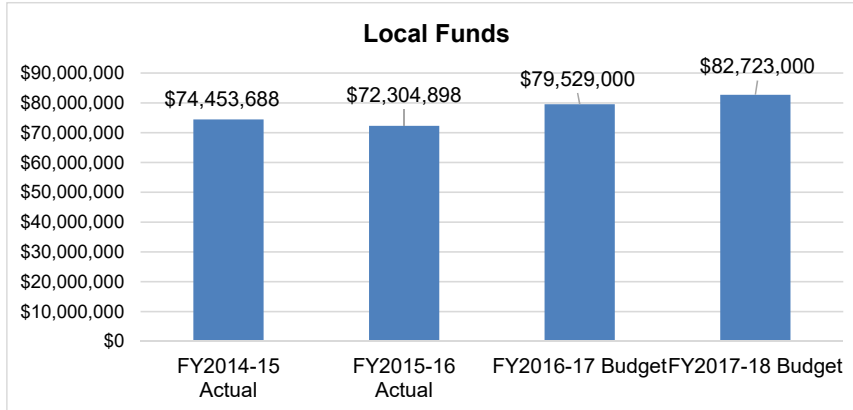
HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget

Revenue Narrative

Local Funds

Hanover County provides approximately 45.7% of the total revenue in the general fund. Local funding provides operational funds to support the required local match for the State SOQ revenue as well as to provide services above the State required minimum. Prior to FY2013-14, local funding also included debt service; a debt fund has been created in the County's budget that includes the school's debt service. \$ 82,723,000



State Standards of Quality Funds

The Standards of Quality are established in the Virginia Constitution as the minimum educational program that school divisions must provide. The Code of Virginia dictates the specific requirements of the SOQ, including funding and staffing. The Commonwealth provides a portion of funding for the SOQ, and the balance of the funding must be provided by each locality based on a calculation of the locality's wealth, or ability to pay.

Funds are calculated (primarily on a per student basis) and distributed to school divisions based on basic aid, special education, career and technical education, prevention, intervention, and remediation, gifted education, remedial summer school, fringe benefits for funded instructional positions, sales tax (1.125% of sales tax is returned to localities based on school aged children), and textbooks.

A detailed calculation of SOQ funding can be found in the Supplemental Information section of this document. School Finance staff adjusts revenue projections based on the most recent projected enrollment numbers to insure our funding targets from the State will be met each year.

Basic Aid	Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.	45,878,025
State Sales Tax	Includes revenue from a 1-1/8% portion of state sales tax returned to localities, designated for public school education. This component of state sales tax is distributed on the basis of a locality's school age population.	18,700,000
Vocational Education	State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].	503,777
Gifted Education	Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.	483,626
Textbook	Funding provided to offset costs classroom textbooks.	1,106,093
Special Education	Funding for special education provides for state's share of salary costs of instructional positions generated based on the staffing standards for special education.	6,649,860

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget

Revenue Narrative

Prevention, Intervention, and Remediation	SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding supports the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students). This funding includes anticipated State contribution for summer school.	837,816
VRS Retirement	This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional and professional support positions.	6,297,216
Social Security	This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional and professional support positions.	2,750,624
Group Life Insurance	This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional and professional support positions.	191,435
Incentive Programs		
Technology Funds	VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative.	648,000
Compensation Supplement	Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.	445,067
Categorical Programs		
Adult Education	State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.	9,450
Special Education-Homebound	Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.	63,219
Special Education-Jails	Hanover County Schools receives State reimbursement for the cost of providing special education and related services to children with disabilities at the Pumunkey Regional Jail.	45,302
Lottery Funded Programs		
At Risk	Funds are provided for programs designed to serve at risk students. The amount is based upon the number of free lunch students.	225,923
Per Pupil Lottery Allocation	The available funds are used to calculate a lottery per pupil amount that is distributed on the state share of the per pupil amount using the division's ADM. There is no local match required on this funding. Included a per pupil funding from lottery funds of \$52.42 in FY2017 and \$224.43 in FY2018. No more than 50% may be used for recurring expenditures.	2,761,908
Early Reading Intervention	Funds are utilized to reduce the number of students needing remedial reading services. Program funds are used for special reading teachers; trained aides; volunteer tutors; computer-based reading tutorial programs; or extended instructional time in the school day or year for these students.	128,758
Foster Care	Includes revenue from the state as payment to a local school division for children placed in a foster home in this community but with legal residence in another locality.	162,629

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget

Revenue Narrative

K-3 Primary Class Size Reduction	Funding provided as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 19:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.	321,476
SOL Algebra Readiness	Funding is based on the estimated number of 7th and 8th grade students who are at risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.	86,811
Virginia Preschool Initiative	The At-Risk Four-Year-Olds Program provides funding for programs for unserved, at risk 4 year old children.	189,025
ISAEP (Adult/GED Funding)	Districts will receive a portion of basic aid for each student engaged in GED instruction.	23,576
Career and Technical Education	Includes funding reimbursement for specific vocational expenditures.	105,340
English as a Second Language	Funds are provided for the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.	149,811
Mentor Teacher Program	Assists new teachers transition to the classroom.	12,216
Other State Funding		
Infants and Toddlers	Provides funding for the infants and toddlers program.	125,000
National Board Incentives	This funding supports the State's share of the stipend for National Board Certified Teachers.	187,500
Project Graduation	Project Graduation provides remedial instruction and assessment opportunities for students at risk of not meeting the commonwealth's diploma requirements.	26,826
Race to GED	Race to GED strives to increase the number of adults completing a secondary school credential.	18,150

Federal Funds

Federal funding is provided to supplement the cost of Federal educational priorities, focusing on disadvantaged and disabled students. Federal funds can only be spent on specific programs.

Adult Basic Education	Includes programs funded at 90% Federal, 10% local to help teach adults to speak, read and write the English Language, so they can benefit from occupational training and meet their basic adult responsibilities.	139,500
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HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget

Revenue Narrative

Head Start	Represents the anticipated revenue to fully fund the local Head Start Program. The program promotes social competence in 4 year old children.	980,000
Infants and Toddlers	Provides funds for children in the birth to 2 year-old range.	130,000
JROTC Reimbursement	Funds are received from the Department of the Defense to partially offset the cost of the JROTC Program at Lee-Davis, Atlee, and Patrick Henry high schools.	200,000
Medicaid Reimbursement	Funds are received as a reimbursement for Medicaid qualifying services that are performed by district personnel.	625,400
Preschool 619	Provides funding for preschool handicapped students.	76,650
Title I	Includes funds for educationally disadvantaged children who need supplemental instructional assistance in reading and writing.	1,135,000
Title II	Includes funds from the federal "No Child Left Behind" legislation. It combines funding from several previous programs including Eisenhower and class size reduction.	275,500
Title III	The Title III Subgrant provides language instruction programs to assist limited English proficient students.	28,060
Title VI-B	Funding is based upon the December 1 Child Count of special education students.	3,210,000
USDA Child Nutritional Funding	Funding used for children in the Head Start program.	12,605
Vocational -Carl Perkins	Provides vocational funding for handicapped and disadvantaged students.	147,000

Charges for Services

The school district implements fees for certain programs to either offset or fully support the costs of providing targeted programs.

Driver Education Fee	Driver Education Fees	140,000
Summer School Tuition	Tuition charged to students attending summer school.	100,000
Student Parking Fees	A portion of the high school student parking fee is forwarded to the District to offset the cost of providing parking lot attendants at each high school.	100,000
Tuition - Non-Resident Employees	Represent the charges to non-resident employees who enroll their children in Hanover County schools.	130,000
Tuition - Non-Resident	Represent the charges to non-resident parents who enroll their children in Hanover County schools.	350,000

Recovered Costs

The school district implements fees or enters agreements with other organization for certain programs to either offset or fully support the costs of providing targeted programs.

Facility Usage	The district charges a usage fee for organizations using school facilities.	40,000
J. Sargeant Reynolds Tuition	Represents the collection of tuition from students which is forwarded to J. Sargeant Reynolds Community College for dual enrollment courses.	300,000
Payments Other Agencies	Represents the anticipated amount from Other State Agencies	3,000
Pass Through	Represents the reimbursement of funds disbursed by the school division for non subsidized activities such as wages for the bus driver and other employees as well as charges for the use of facilities.	10,000

HANOVER COUNTY PUBLIC SCHOOLS

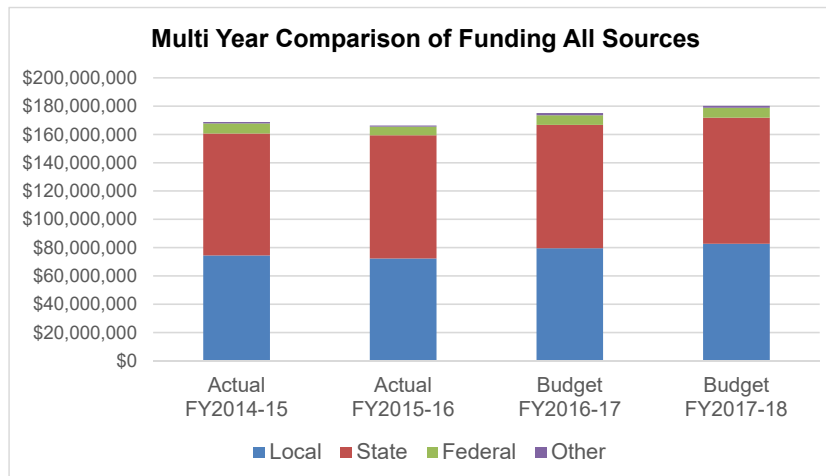
FY2017-2018 Budget

Revenue Narrative

Other Revenue

This revenue category reflects the funding sources that do not meet the criteria of the previous listed revenue categories and are simply categorized as "other".

Channel 99 Projects	Revenue associated with Channel 99 operations.	-
E-Rate Reimbursement	Refunds from the Federal Schools and Libraries E-Rate Reimbursement Program. Funds are provided to offset the costs of telephone connections that enable internet access.	130,000
Part C Recoveries	Recoveries from insurance companies for qualifying services.	15,000
Insurance Recoveries	Recovered revenue.	90,000
Emerging Leaders	Represents program fees for Emerging Leaders class offered at high schools.	10,000
Regional Autism Program	Hanover County Schools serves as the fiscal agent for the Region I Autism Consortium.	-
Contingency for Mid Year Grant Awards	Includes a funding level for unknown but anticipated grants. There is an offsetting contingency on the expense side of the budget.	700,000
Miscellaneous Revenue	Revenue from unanticipated sources	50,000
Prior Year Expenditure Refund	Reflects the amount of refunds from the prior year based on activity that occurs after June 30 of the previous year.	5,000
Sale of Capital Items	Revenue resulting from the sale of capital items.	2,500
		\$ 180,992,674



HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report Budget Detail by Cost Center

FUND: 700 CIP Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
077 Technology-Management					
8207 Computer Equipment	0	0	1,375,000	1,375,000	0.0 %
8207 Computer Equipment	0	0	4,000,000	4,000,000	0.0 %
8207 Computer Equipment	1,242,502	2,000,000	0	(2,000,000)	-100.0 %
8201 Capital Equipment > \$5,000	35,075	0	0	0	0.0 %
077 Technology-Management TOTAL	1,277,577	2,000,000	5,375,000	3,375,000	168.8 %
082 Pupil Transportation					
3216 Repair & Replace Equipment	0	0	0	0	0.0 %
8206 Replacement School Buses	961,644	1,500,000	600,000	(900,000)	-60.0 %
920443 School Buses-Cash TOTAL	961,644	1,500,000	600,000	(900,000)	-60.0 %
085 Construction & Planning					
3100 Professional Services	0	0	0	0	0.0 %
8210 Site Improvements	425,037	0	0	0	0.0 %
8211 Construction	964,645	0	0	0	0.0 %
920442 Facilities Improvement TOTAL	1,389,682	0	0	0	0.0 %
8210 Site Improvements	74,330	0	0	0	0.0 %
8210 Roof Improvements	0	200,000	210,000	10,000	5.0 %
8210 Painting	0	200,000	400,000	200,000	100.0 %
8210 Window Upgrades	0	0	463,000	463,000	0.0 %
8210 Roof Replacements	0	1,082,500	0	(1,082,500)	-100.0 %
8210 HVAC Repairs	0	5,556,900	0	(5,556,900)	-100.0 %
8210 Electrical Upgrades	0	596,500	0	(596,500)	-100.0 %
8210 Kitchen Upgrades	0	80,000	0	(80,000)	-100.0 %
8210 Window Upgrades	0	200,000	0	(200,000)	-100.0 %
8210 Bathroom Upgrades	0	400,000	0	(400,000)	-100.0 %
8210 Grounds Upgrades	0	770,000	0	(770,000)	-100.0 %
8210 Auditorium	0	1,200,000	0	(1,200,000)	-100.0 %
8210 Bldg Improvements	0	114,100	0	(114,100)	-100.0 %
085 Construction & Planning TOTAL	1,464,012	10,400,000	1,073,000	(9,327,000)	-89.7 %
700 CIP Fund TOTAL	3,703,233	13,900,000	7,048,000	(6,852,000)	-49.3 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report
Budget Detail by Cost Center

FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
001 K-12 School Based					
2527 Technology Assistants	521,723	520,120	562,549	42,429	8.2 %
2701 Fica	37,207	39,789	43,032	3,243	8.2 %
2702 VRS - Retirement	60,941	75,950	61,200	(14,750)	-19.4 %
2703 VRS - Hybrid Plan	15,783	6,695	37,527	30,832	460.5 %
2704 Opt Out Medical Insurance	525	0	0	0	0.0 %
2705 Medical Insurance	104,580	104,580	132,192	27,612	26.4 %
2706 VRS - Life Insurance	6,032	6,816	7,483	667	9.8 %
2708 Disability Hybrid	281	114	579	465	407.9 %
2711 Workers' Compensation	1,581	1,666	1,293	(373)	-22.4 %
2718 Disability Insurance	517	575	418	(157)	-27.3 %
2800 Other Benefits-OPEB	1,441	0	0	0	0.0 %
610155 Technology-Instructional Supp TOTAL	750,611	756,305	846,273	89,968	11.9 %
2523 Salary - Clinical Personnel	907,179	845,106	813,599	(31,507)	-3.7 %
2585 Substitute Clinical	17,285	10,000	0	(10,000)	-100.0 %
2701 Fica	67,049	65,416	63,773	(1,643)	-2.5 %
2702 VRS - Retirement	114,292	134,288	100,089	(34,199)	-25.5 %
2703 VRS - Hybrid Plan	20,468	0	42,697	42,697	0.0 %
2704 Opt Out Medical Insurance	463	400	525	125	31.3 %
2705 Medical Insurance	104,580	104,580	93,312	(11,268)	-10.8 %
2706 VRS - Life Insurance	10,606	11,074	10,827	(247)	-2.2 %
2708 Disability Hybrid	366	0	656	656	0.0 %
2711 Workers' Compensation	2,545	2,703	1,873	(830)	-30.7 %
2716 PT Annuity Benefit	62	0	0	0	0.0 %
2718 Disability Insurance	971	1,013	681	(332)	-32.8 %
2800 Other Benefits-OPEB	11,514	0	0	0	0.0 %
610212 Health Services TOTAL	1,257,380	1,174,580	1,128,032	(46,548)	-4.0 %
2517 Salary - Psychologist	657,372	630,749	686,203	55,454	8.8 %
2701 Fica	47,398	48,252	51,165	2,913	6.0 %
2702 VRS - Retirement	93,028	100,228	112,910	12,682	12.7 %
2704 Opt Out Medical Insurance	100	100	465	365	365.0 %
2705 Medical Insurance	59,760	59,760	54,432	(5,328)	-8.9 %
2706 VRS - Life Insurance	7,322	8,262	8,556	294	3.6 %
2711 Workers' Compensation	2,027	2,019	1,578	(441)	-21.8 %
2718 Disability Insurance	789	758	773	15	2.0 %
610246 Psychological Services TOTAL	867,796	850,128	916,082	65,954	7.8 %
2524 Salary - Therapist	1,504,217	1,539,040	1,534,789	(4,251)	-0.3 %
2583 Stipends	0	0	59,143	59,143	0.0 %
2701 Fica	107,182	116,884	121,079	4,195	3.6 %
2702 VRS - Retirement	215,307	241,286	267,099	25,813	10.7 %
2703 VRS - Hybrid Plan	2,750	0	9,317	9,317	0.0 %
2704 Opt Out Medical Insurance	100	300	100	(200)	-66.7 %
2705 Medical Insurance	209,160	209,160	210,730	1,570	0.8 %
2706 VRS - Life Insurance	17,162	19,118	20,161	1,043	5.5 %
2708 Disability Hybrid	49	0	143	143	0.0 %
2711 Workers' Compensation	4,711	4,923	3,666	(1,257)	-25.5 %
2716 PT Annuity Benefit	250	251	255	4	1.6 %
2718 Disability Insurance	1,838	1,845	1,824	(21)	-1.1 %
610279 Speech & Audiology Services TOTAL	2,062,726	2,132,807	2,228,306	95,499	4.5 %
2593 Transportation Attendant	0	0	0	0	0.0 %
2598 Subs- Prof Dev - For Distribut	3,492	0	0	0	0.0 %
2599 Subs- Sick/Pers For Distributi	58,760	0	0	0	0.0 %
2701 Fica	10,375	0	0	0	0.0 %
2702 VRS - Retirement	9,018	0	0	0	0.0 %
2706 VRS - Life Insurance	710	0	0	0	0.0 %
2718 Disability Insurance	73	0	0	0	0.0 %
2999 Payroll Suspense	0	0	0	0	0.0 %
620000 Instruction - Regular TOTAL	82,428	0	0	0	0.0 %
2511 Salary - Clerical	646,777	664,493	669,991	5,498	0.8 %
2512 Salary - Principal	850,820	876,046	892,478	16,432	1.9 %
2513 Salary - Asst Principal	1,463,910	1,543,459	1,572,850	29,391	1.9 %
2515 Salary - Other Professional	79,046	102,541	104,592	2,051	2.0 %
2583 Stipends	600	0	0	0	0.0 %
2586 Substitute - Clerical	0	4,000	2,000	(2,000)	-50.0 %
2701 Fica	222,709	242,125	245,170	3,045	1.3 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report
Budget Detail by Cost Center

FUND: 750 General Fund

	OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
001	K-12 School Based					
	2702 VRS - Retirement	448,459	494,690	555,473	60,783	12.3 %
	2703 VRS - Hybrid Plan	10,821	11,655	13,130	1,475	12.7 %
	2704 Opt Out Medical Insurance	417	600	100	(500)	-83.3 %
	2705 Medical Insurance	276,390	276,390	334,368	57,978	21.0 %
	2706 VRS - Life Insurance	36,134	41,747	43,091	1,344	3.2 %
	2708 Disability Hybrid	191	98	202	104	106.1 %
	2711 Workers' Compensation	9,369	10,197	7,457	(2,740)	-26.9 %
	2718 Disability Insurance	3,817	3,741	3,801	60	1.6 %
	2800 Other Benefits-OPEB	32,388	0	0	0	0.0 %
620088	Secondary Instr. Supv. TOTAL	4,081,848	4,271,782	4,444,703	172,921	4.0 %
	2511 Salary - Clerical	603,030	618,037	630,399	12,362	2.0 %
	2512 Salary - Principal	1,448,404	1,483,489	1,511,848	28,359	1.9 %
	2513 Salary - Asst Principal	1,009,744	1,036,391	1,067,384	30,993	3.0 %
	2583 Stipends	1,200	1,200	1,250	50	4.2 %
	2701 Fica	222,863	240,047	245,228	5,181	2.2 %
	2702 VRS - Retirement	463,135	498,617	549,110	50,493	10.1 %
	2704 Opt Out Medical Insurance	600	700	425	(275)	-39.3 %
	2705 Medical Insurance	280,125	287,595	311,040	23,445	8.2 %
	2706 VRS - Life Insurance	36,446	41,106	41,612	506	1.2 %
	2711 Workers' Compensation	9,557	10,039	7,383	(2,656)	-26.5 %
	2718 Disability Insurance	3,918	3,763	3,752	(11)	-0.3 %
	2800 Other Benefits-OPEB	26,438	0	0	0	0.0 %
620120	Elementary Instr. Supv TOTAL	4,105,460	4,220,984	4,369,431	148,447	3.5 %
	2511 Salary - Clerical	539,294	559,424	567,878	8,454	1.5 %
	2514 Salary - Teacher	1,735,911	1,763,303	1,879,089	115,786	6.6 %
	2570 Substitute - Teacher	80	5,000	2,000	(3,000)	-60.0 %
	2583 Stipends	0	0	13,568	13,568	0.0 %
	2586 Substitute - Clerical	6,098	0	0	0	0.0 %
	2587 Supplement - Nat'L Board Cert.	2,500	2,500	0	(2,500)	-100.0 %
	2701 Fica	167,931	178,225	188,179	9,954	5.6 %
	2702 VRS - Retirement	295,274	348,216	358,431	10,215	2.9 %
	2703 VRS - Hybrid Plan	48,087	21,022	69,279	48,257	229.6 %
	2704 Opt Out Medical Insurance	872	1,100	600	(500)	-45.5 %
	2705 Medical Insurance	283,238	276,390	318,816	42,426	15.3 %
	2706 VRS - Life Insurance	27,067	30,407	29,308	(1,099)	-3.6 %
	2708 Disability Hybrid	858	358	1,066	708	197.8 %
	2711 Workers' Compensation	7,047	7,440	5,661	(1,779)	-23.9 %
	2716 PT Annuity Benefit	0	0	255	255	0.0 %
	2718 Disability Insurance	2,467	2,589	2,455	(134)	-5.2 %
	2800 Other Benefits-OPEB	16,700	0	0	0	0.0 %
620245	Secondary Counseling TOTAL	3,133,424	3,195,974	3,436,585	240,611	7.5 %
	2514 Salary - Teacher	891,527	902,852	911,634	8,782	1.0 %
	2570 Substitute - Teacher	526	7,500	2,000	(5,500)	-73.3 %
	2583 Stipends	0	0	4,624	4,624	0.0 %
	2587 Supplement - Nat'L Board Cert.	5,000	5,000	0	(5,000)	-100.0 %
	2701 Fica	65,246	69,952	70,184	232	0.3 %
	2702 VRS - Retirement	116,538	126,000	118,880	(7,120)	-5.7 %
	2703 VRS - Hybrid Plan	7,245	7,698	34,809	27,111	352.2 %
	2704 Opt Out Medical Insurance	150	200	875	675	337.5 %
	2705 Medical Insurance	75,322	93,411	91,756	(1,655)	-1.8 %
	2706 VRS - Life Insurance	9,742	10,958	11,587	629	5.7 %
	2708 Disability Hybrid	129	131	536	405	309.2 %
	2711 Workers' Compensation	2,770	2,906	2,108	(798)	-27.5 %
	2716 PT Annuity Benefit	375	1,004	0	(1,004)	-100.0 %
	2718 Disability Insurance	1,038	1,031	816	(215)	-20.9 %
	2800 Other Benefits-OPEB	6,970	0	0	0	0.0 %
620286	Elementary Counseling TOTAL	1,182,578	1,228,643	1,249,809	21,166	1.7 %
	2500 Salaries & Wages	55,110	72,828	74,285	1,457	2.0 %
	2583 Stipends	375	0	0	0	0.0 %
	2701 Fica	4,095	5,571	5,683	112	2.0 %
	2702 VRS - Retirement	8,626	11,572	13,037	1,465	12.7 %
	2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
	2706 VRS - Life Insurance	679	954	988	34	3.6 %
	2711 Workers' Compensation	156	233	171	(62)	-26.6 %
	2718 Disability Insurance	76	87	89	2	2.3 %
620328	Central Media Services TOTAL	76,587	98,715	102,029	3,314	3.4 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report Budget Detail by Cost Center

FUND: 750 General Fund

	OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
001	K-12 School Based					
	2514 Salary - Teacher	435,360	395,479	709,594	314,115	79.4 %
	2583 Stipends	0	0	2,500	2,500	0.0 %
	2587 Supplement - Nat'L Board Cert.	2,500	2,500	0	(2,500)	-100.0 %
	2701 Fica	30,701	30,408	54,443	24,035	79.0 %
	2702 VRS - Retirement	64,353	63,238	124,974	61,736	97.6 %
	2704 Opt Out Medical Insurance	125	200	150	(50)	-25.0 %
	2705 Medical Insurance	59,760	52,290	82,648	30,358	58.1 %
	2706 VRS - Life Insurance	5,065	5,181	9,440	4,259	82.2 %
	2711 Workers' Compensation	1,238	1,275	1,638	363	28.5 %
	2718 Disability Insurance	658	477	853	376	78.8 %
620330	Instructional Technology TOTAL	599,760	551,048	986,240	435,192	79.0 %
	2511 Salary - Clerical	102,425	104,990	107,086	2,096	2.0 %
	2514 Salary - Teacher	825,318	927,387	962,615	35,228	3.8 %
	2570 Substitute - Teacher	4,160	25,000	5,000	(20,000)	-80.0 %
	2583 Stipends	0	0	9,252	9,252	0.0 %
	2587 Supplement - Nat'L Board Cert.	10,000	10,000	0	(10,000)	-100.0 %
	2701 Fica	66,951	81,507	82,788	1,281	1.6 %
	2702 VRS - Retirement	136,502	161,668	184,892	23,224	14.4 %
	2703 VRS - Hybrid Plan	3,691	3,962	4,464	502	12.7 %
	2704 Opt Out Medical Insurance	400	500	125	(375)	-75.0 %
	2705 Medical Insurance	126,990	126,990	132,192	5,202	4.1 %
	2706 VRS - Life Insurance	11,032	13,521	14,227	706	5.2 %
	2711 Workers' Compensation	3,309	3,332	2,481	(851)	-25.5 %
	2718 Disability Insurance	1,189	1,250	1,265	15	1.2 %
620369	Secondary Media Services TOTAL	1,291,967	1,460,107	1,506,387	46,280	3.2 %
	2511 Salary - Clerical	213,484	219,542	226,615	7,073	3.2 %
	2514 Salary - Teacher	796,294	804,547	808,546	3,999	0.5 %
	2570 Substitute - Teacher	10,624	20,000	13,000	(7,000)	-35.0 %
	2583 Stipends	0	0	3,611	3,611	0.0 %
	2587 Supplement - Nat'L Board Cert.	5,000	7,500	7,803	303	4.0 %
	2701 Fica	74,943	80,182	81,012	830	1.0 %
	2702 VRS - Retirement	149,924	163,522	178,950	15,428	9.4 %
	2703 VRS - Hybrid Plan	2,760	0	3,352	3,352	0.0 %
	2704 Opt Out Medical Insurance	246	400	400	0	0.0 %
	2705 Medical Insurance	156,870	156,870	171,072	14,202	9.1 %
	2706 VRS - Life Insurance	12,017	13,415	13,769	354	2.6 %
	2708 Disability Hybrid	49	0	52	52	0.0 %
	2711 Workers' Compensation	3,213	3,291	2,392	(899)	-27.3 %
	2718 Disability Insurance	1,271	1,234	1,227	(7)	-0.6 %
	2800 Other Benefits-OPEB	12,126	0	0	0	0.0 %
620401	Elementary Media Services TOTAL	1,438,821	1,470,503	1,511,801	41,298	2.8 %
	2511 Salary - Clerical	40,604	41,620	42,452	832	2.0 %
	2512 Salary - Principal	97,836	100,284	102,290	2,006	2.0 %
	2513 Salary - Asst Principal	37,789	38,735	0	(38,735)	-100.0 %
	2514 Salary - Teacher	2,463,553	2,502,351	2,470,080	(32,271)	-1.3 %
	2570 Substitute - Teacher	18,595	64,000	36,500	(27,500)	-43.0 %
	2579 Subs - Prof Activity	2,013	6,000	0	(6,000)	-100.0 %
	2583 Stipends	0	573	9,714	9,141	1,595.3 %
	2587 Supplement - Nat'L Board Cert.	2,500	2,500	0	(2,500)	-100.0 %
	2701 Fica	195,661	207,366	203,444	(3,922)	-1.9 %
	2702 VRS - Retirement	320,804	394,497	352,854	(41,643)	-10.6 %
	2703 VRS - Hybrid Plan	49,888	13,824	93,181	79,357	574.1 %
	2704 Opt Out Medical Insurance	624	800	250	(550)	-68.8 %
	2705 Medical Insurance	302,535	310,005	320,138	10,133	3.3 %
	2706 VRS - Life Insurance	29,174	33,629	33,023	(606)	-1.8 %
	2708 Disability Hybrid	890	234	1,433	1,199	512.4 %
	2711 Workers' Compensation	8,343	8,593	6,041	(2,552)	-29.7 %
	2716 PT Annuity Benefit	1,250	1,004	510	(494)	-49.2 %
	2718 Disability Insurance	2,929	3,114	2,412	(702)	-22.5 %
	2800 Other Benefits-OPEB	1,290	0	0	0	0.0 %
620443	Vocational Education TOTAL	3,576,278	3,729,129	3,674,322	(54,807)	-1.5 %
	2514 Salary - Teacher	207,352	211,508	219,110	7,602	3.6 %
	2570 Substitute - Teacher	1,045	1,250	2,500	1,250	100.0 %
	2583 Stipends	0	0	1,167	1,167	0.0 %
	2701 Fica	14,460	16,278	17,035	757	4.7 %
	2702 VRS - Retirement	31,656	33,609	38,658	5,049	15.0 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
001 K-12 School Based					
2704 Opt Out Medical Insurance	0	200	625	425	212.5 %
2705 Medical Insurance	29,880	29,880	31,104	1,224	4.1 %
2706 VRS - Life Insurance	2,491	2,771	2,913	142	5.1 %
2711 Workers' Compensation	646	676	508	(168)	-24.9 %
2718 Disability Insurance	269	253	264	11	4.3 %
3451 Tuition - Other Jurisdiction	405,391	413,696	450,000	36,304	8.8 %
620484 Secondary Gifted & Talented TOTAL	693,190	710,121	763,884	53,763	7.6 %
2514 Salary - Teacher	575,882	635,273	661,066	25,793	4.1 %
2570 Substitute - Teacher	910	500	1,000	500	100.0 %
2583 Stipends	0	0	6,748	6,748	0.0 %
2587 Supplement - Nat'L Board Cert.	7,500	10,000	10,200	200	2.0 %
2701 Fica	42,973	49,100	51,789	2,689	5.5 %
2702 VRS - Retirement	87,785	102,138	117,200	15,062	14.7 %
2704 Opt Out Medical Insurance	200	100	200	100	100.0 %
2705 Medical Insurance	74,700	74,700	69,984	(4,716)	-6.3 %
2706 VRS - Life Insurance	6,909	8,321	8,792	471	5.7 %
2711 Workers' Compensation	2,004	2,058	1,535	(523)	-25.4 %
2718 Disability Insurance	745	768	801	33	4.3 %
620526 Elementary Gifted & Talented TOTAL	799,608	882,958	929,315	46,357	5.3 %
2514 Salary - Teacher	6,180,558	6,059,914	6,372,512	312,598	5.2 %
2515 Salary - Other Professional	236,170	322,921	289,034	(33,887)	-10.5 %
2516 Salary - Instr Assistant	1,325,222	1,305,388	1,485,044	179,656	13.8 %
2570 Substitute - Teacher	183,097	170,000	195,000	25,000	14.7 %
2579 Subs - Prof Activity	2,727	0	0	0	0.0 %
2580 Sub Instructional Assistant	45,532	20,000	55,000	35,000	175.0 %
2583 Stipends	0	0	11,642	11,642	0.0 %
2587 Supplement - Nat'L Board Cert.	5,000	5,000	0	(5,000)	-100.0 %
2701 Fica	578,587	601,836	642,933	41,097	6.8 %
2702 VRS - Retirement	1,055,713	1,172,645	1,162,471	(10,174)	-0.9 %
2703 VRS - Hybrid Plan	120,585	42,962	257,841	214,879	500.2 %
2704 Opt Out Medical Insurance	2,216	2,700	2,250	(450)	-16.7 %
2705 Medical Insurance	1,176,525	1,213,875	1,310,256	96,381	7.9 %
2706 VRS - Life Insurance	92,737	100,151	106,902	6,751	6.7 %
2708 Disability Hybrid	2,136	730	3,940	3,210	439.7 %
2711 Workers' Compensation	23,827	24,620	19,793	(4,827)	-19.6 %
2718 Disability Insurance	8,859	8,802	7,945	(857)	-9.7 %
2800 Other Benefits-OPEB	14,523	0	0	0	0.0 %
620567 Secondary Special Education TOTAL	11,054,014	11,051,544	11,922,563	871,019	7.9 %
2514 Salary - Teacher	4,033,672	4,140,685	4,335,371	194,686	4.7 %
2515 Salary - Other Professional	242,150	248,240	291,456	43,216	17.4 %
2516 Salary - Instr Assistant	2,688,751	2,772,604	2,783,660	11,056	0.4 %
2517 Salary - Psychologist	60,818	62,339	63,586	1,247	2.0 %
2524 Salary - Therapist	502,902	456,240	465,364	9,124	2.0 %
2570 Substitute - Teacher	81,313	120,000	120,000	0	0.0 %
2579 Subs - Prof Activity	2,072	0	0	0	0.0 %
2580 Sub Instructional Assistant	77,227	50,000	80,000	30,000	60.0 %
2583 Stipends	0	2,335	14,347	12,012	514.4 %
2587 Supplement - Nat'L Board Cert.	2,500	0	0	0	0.0 %
2588 Stipends - Discretionary	0	1,020	0	(1,020)	-100.0 %
2701 Fica	541,410	600,751	614,403	13,652	2.3 %
2702 VRS - Retirement	1,044,821	1,147,733	1,183,100	35,367	3.1 %
2703 VRS - Hybrid Plan	94,523	72,799	212,402	139,603	191.8 %
2704 Opt Out Medical Insurance	4,850	5,000	5,000	0	0.0 %
2705 Medical Insurance	1,273,635	1,251,225	1,409,789	158,564	12.7 %
2706 VRS - Life Insurance	89,926	100,118	104,164	4,046	4.0 %
2708 Disability Hybrid	1,675	1,235	3,263	2,028	164.2 %
2711 Workers' Compensation	24,047	24,580	20,558	(4,022)	-16.4 %
2716 PT Annuity Benefit	62	0	0	0	0.0 %
2718 Disability Insurance	8,900	8,671	8,087	(584)	-6.7 %
2800 Other Benefits-OPEB	3,894	0	0	0	0.0 %
620609 Elementary Special Education TOTAL	10,779,148	11,065,575	11,714,550	648,975	5.9 %
2511 Salary - Clerical	259,011	266,436	270,414	3,978	1.5 %
2513 Salary - Asst Principal	0	0	43,016	43,016	0.0 %
2514 Salary - Teacher	26,881,867	28,404,718	28,323,494	(81,224)	-0.3 %
2516 Salary - Instr Assistant	309,713	250,561	255,572	5,011	2.0 %
2570 Substitute - Teacher	794,890	510,000	800,000	290,000	56.9 %

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OBJECT		ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
001	K-12 School Based					
2571	Early Retirement	651,261	693,753	839,409	145,656	21.0 %
2577	Salary - Car Drivers	1,124	0	0	0	0.0 %
2578	Sub Teachers - 5 Year Plan	52,645	0	0	0	0.0 %
2579	Subs - Prof Activity	3,898	0	0	0	0.0 %
2580	Sub Instructional Assistant	5,009	4,000	5,000	1,000	25.0 %
2583	Stipends	1,216,686	1,245,817	1,243,393	(2,424)	-0.2 %
2586	Substitute - Clerical	0	2,000	2,000	0	0.0 %
2587	Supplement - Nat'L Board Cert.	74,654	101,500	103,000	1,500	1.5 %
2701	Fica	2,192,314	2,404,016	2,374,889	(29,127)	-1.2 %
2702	VRS - Retirement	3,786,413	4,152,322	4,492,334	340,012	8.2 %
2703	VRS - Hybrid Plan	366,056	440,715	668,909	228,194	51.8 %
2704	Opt Out Medical Insurance	4,766	6,150	6,150	0	0.0 %
2705	Medical Insurance	3,514,635	3,615,480	3,831,624	216,144	6.0 %
2706	VRS - Life Insurance	327,177	377,553	386,086	8,533	2.3 %
2708	Disability Hybrid	6,512	6,418	10,138	3,720	58.0 %
2711	Workers' Compensation	85,780	92,874	68,341	(24,533)	-26.4 %
2716	PT Annuity Benefit	500	251	760	509	202.8 %
2718	Disability Insurance	32,177	31,705	30,714	(991)	-3.1 %
2753	Recertification Expense	4,600	5,000	5,000	0	0.0 %
2800	Other Benefits-OPEB	133,904	0	0	0	0.0 %
3100	Professional Services	47,250	45,000	45,000	0	0.0 %
3451	Tuition - Other Jurisdiction	397,640	431,618	515,000	83,382	19.3 %
620641	Secondary Instruction TOTAL	41,150,482	43,087,887	44,320,243	1,232,356	2.9 %
2511	Salary - Clerical	36,753	37,673	38,426	753	2.0 %
2512	Salary - Principal	96,425	98,838	100,815	1,977	2.0 %
2513	Salary - Asst Principal	37,789	38,735	43,016	4,281	11.1 %
2514	Salary - Teacher	198,300	291,150	311,247	20,097	6.9 %
2515	Salary - Other Professional	0	0	0	0	0.0 %
2570	Substitute - Teacher	3,601	0	0	0	0.0 %
2701	Fica	26,416	35,681	37,754	2,073	5.8 %
2702	VRS - Retirement	56,196	74,109	76,199	2,090	2.8 %
2703	VRS - Hybrid Plan	0	0	10,411	10,411	0.0 %
2704	Opt Out Medical Insurance	0	100	100	0	0.0 %
2705	Medical Insurance	59,760	59,760	64,774	5,014	8.4 %
2706	VRS - Life Insurance	4,422	6,109	6,563	454	7.4 %
2708	Disability Hybrid	0	0	160	160	0.0 %
2711	Workers' Compensation	1,551	1,493	1,137	(356)	-23.8 %
2718	Disability Insurance	470	506	521	15	3.0 %
3451	Tuition - Other Jurisdiction	68,860	87,600	87,600	0	0.0 %
620642	Alternative Education TOTAL	590,543	731,754	778,723	46,969	6.4 %
2511	Salary - Clerical	351,318	386,594	399,491	12,897	3.3 %
2514	Salary - Teacher	21,249,390	21,757,197	22,756,016	998,819	4.6 %
2516	Salary - Instr Assistant	617,945	654,608	644,913	(9,695)	-1.5 %
2570	Substitute - Teacher	327,394	570,000	350,000	(220,000)	-38.6 %
2578	Sub Teachers - 5 Year Plan	9,036	0	0	0	0.0 %
2579	Subs - Prof Activity	1,658	0	0	0	0.0 %
2580	Sub Instructional Assistant	11,394	7,182	15,000	7,818	108.9 %
2583	Stipends	136,107	131,764	153,509	21,745	16.5 %
2586	Substitute - Clerical	41	5,000	5,100	100	2.0 %
2587	Supplement - Nat'L Board Cert.	70,000	95,000	99,000	4,000	4.2 %
2701	Fica	1,640,281	1,816,976	1,830,647	13,671	0.8 %
2702	VRS - Retirement	3,128,828	3,443,015	3,795,825	352,810	10.2 %
2703	VRS - Hybrid Plan	234,320	172,494	397,649	225,155	130.5 %
2704	Opt Out Medical Insurance	6,201	8,100	6,500	(1,600)	-19.8 %
2705	Medical Insurance	2,958,742	2,976,795	3,094,848	118,053	4.0 %
2706	VRS - Life Insurance	264,832	297,022	316,053	19,031	6.4 %
2708	Disability Hybrid	3,942	1,683	5,861	4,178	248.2 %
2711	Workers' Compensation	69,391	72,956	54,992	(17,964)	-24.6 %
2716	PT Annuity Benefit	125	0	0	0	0.0 %
2718	Disability Insurance	26,519	26,374	25,951	(423)	-1.6 %
2753	Recertification Expense	3,350	5,000	0	(5,000)	-100.0 %
2800	Other Benefits-OPEB	78,404	0	0	0	0.0 %
620682	Elementary Instruction TOTAL	31,189,218	32,427,760	33,951,355	1,523,595	4.7 %
2514	Salary - Teacher	519,781	535,309	525,438	(9,871)	-1.8 %
2570	Substitute - Teacher	82	0	0	0	0.0 %
2701	Fica	41,186	40,951	40,196	(755)	-1.8 %
2702	VRS - Retirement	67,197	73,342	55,174	(18,168)	-24.8 %
2703	VRS - Hybrid Plan	10,864	11,718	37,040	25,322	216.1 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
001 K-12 School Based					
2704 Opt Out Medical Insurance	450	400	450	50	12.5 %
2705 Medical Insurance	29,880	37,350	38,880	1,530	4.1 %
2706 VRS - Life Insurance	6,144	7,013	6,989	(24)	-0.3 %
2708 Disability Hybrid	194	0	378	378	0.0 %
2711 Workers' Compensation	1,581	1,714	1,207	(507)	-29.6 %
2718 Disability Insurance	491	566	376	(190)	-33.6 %
2800 Other Benefits-OPEB	18,419	0	0	0	0.0 %
5220 Instructional Supplies	11,078	0	0	0	0.0 %
621241 JROTC Program TOTAL	707,347	708,363	706,128	(2,235)	-0.3 %
2701 Fica	0	0	0	0	0.0 %
2516 Salary - Instr Assistant	21,880	22,428	22,877	449	2.0 %
2701 Fica	1,681	1,716	1,750	34	2.0 %
2702 VRS - Retirement	3,305	3,564	4,015	451	12.7 %
2704 Opt Out Medical Insurance	100	0	0	0	0.0 %
2706 VRS - Life Insurance	260	294	304	10	3.4 %
2711 Workers' Compensation	67	72	53	(19)	-26.4 %
2718 Disability Insurance	28	27	27	0	0.0 %
621276 Pre-School 619 TOTAL	27,321	28,101	29,026	925	3.3 %
2514 Salary - Teacher	0	0	0	0	0.0 %
2701 Fica	0	0	0	0	0.0 %
2702 VRS - Retirement	0	0	0	0	0.0 %
2706 VRS - Life Insurance	0	0	0	0	0.0 %
2711 Workers' Compensation	0	0	0	0	0.0 %
2718 Disability Insurance	0	0	0	0	0.0 %
621342 Infants & Toddlers TOTAL	0	0	0	0	0.0 %
2524 Salary - Therapist	0	0	0	0	0.0 %
2514 Salary - Teacher	0	0	0	0	0.0 %
2701 Fica	0	0	0	0	0.0 %
2702 VRS - Retirement	0	0	0	0	0.0 %
2705 Medical Insurance	0	0	0	0	0.0 %
2706 VRS - Life Insurance	0	0	0	0	0.0 %
2711 Workers' Compensation	0	0	0	0	0.0 %
2718 Disability Insurance	0	0	0	0	0.0 %
621367 Title VI-B (Flow Through) TOTAL	0	0	0	0	0.0 %
2587 Supplement - Nat'L Board Cert.	199,318	150,952	174,175	23,223	15.4 %
2701 Fica	0	11,548	13,325	1,777	15.4 %
621429 National Board Incentive - Sta TOTAL	199,318	162,500	187,500	25,000	15.4 %
001 K-12 School Based TOTAL	121,697,853	125,997,268	131,703,287	5,706,019	4.5 %
002 Clearing Account					
2500 Salaries & Wages	0	0	(600,000)	(600,000)	0.0 %
2800 Other Benefits-OPEB	0	252,450	26,140	(226,310)	-89.65 %
620000 Instruction - Regular TOTAL	0	252,450	(600,000)	(852,450)	-337.7 %
2705 Medical Insurance	429,610	429,600	0	(429,600)	-100.0 %
2711 Workers' Compensation	8,886	9,229	0	(9,229)	-100.0 %
635011 Food Services TOTAL	438,496	438,829	0	(438,829)	-100.0 %
002 Clearing Account TOTAL	438,496	691,279	(600,000)	(1,291,279)	-186.8 %
010 Battlefield Park					
5120 Medical & Laboratory Supplies	223	200	200	0	0.0 %
5291 Local Travel Expense	614	1,000	1,000	0	0.0 %
5220 Instructional Supplies	0	400	400	0	0.0 %
5211 Library Books & Supplies	4,615	4,500	5,000	500	11.1 %

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OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
010 Battlefield Park					
2579 Subs - Prof Activity	460	800	1,500	700	87.5 %
2701 Fica	35	100	100	0	0.0 %
2751 Professional Improvement	315	1,200	1,530	330	27.5 %
5090 Office Supplies	789	800	500	(300)	-37.5 %
5101 Rent/Lease of Equipment	10,926	12,000	12,000	0	0.0 %
5220 Instructional Supplies	25,744	23,530	22,870	(660)	-2.8 %
620682 Elementary Instruction TOTAL	38,269	38,430	38,500	70	0.2 %
2701 Fica	3	0	0	0	0.0 %
2999 Payroll Suspense	(37)	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	(34)	0	0	0	0.0 %
010 Battlefield Park TOTAL	43,687	44,530	45,100	570	1.3 %
011 Beaverdam					
5120 Medical & Laboratory Supplies	371	400	400	0	0.0 %
2583 Stipends	1,200	1,200	1,200	0	0.0 %
5211 Library Books & Supplies	3,000	3,000	3,000	0	0.0 %
2579 Subs - Prof Activity	3,674	6,798	6,800	2	0.0 %
2701 Fica	281	520	520	0	0.0 %
2751 Professional Improvement	100	0	0	0	0.0 %
3216 Repair & Replace Equipment	540	820	967	147	17.9 %
5101 Rent/Lease of Equipment	8,276	8,277	8,268	(9)	-0.1 %
5220 Instructional Supplies	16,797	17,227	16,035	(1,192)	-6.9 %
5235 Noncapital Equipment (<5,000)	26,767	500	500	0	0.0 %
620682 Elementary Instruction TOTAL	56,435	34,142	33,090	(1,052)	-3.1 %
2701 Fica	4	0	0	0	0.0 %
2999 Payroll Suspense	184	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	188	0	0	0	0.0 %
011 Beaverdam TOTAL	61,194	38,742	37,690	(1,052)	-2.7 %
012 Cold Harbor					
5120 Medical & Laboratory Supplies	495	500	600	100	20.0 %
2583 Stipends	600	1,200	600	(600)	-50.0 %
5292 Nonlocal Travel Expense	1,106	800	1,000	200	25.0 %
620120 Elementary Instr. Supv TOTAL	1,706	2,000	1,600	(400)	-20.0 %
5211 Library Books & Supplies	4,140	5,250	7,500	2,250	42.9 %
2579 Subs - Prof Activity	748	1,700	1,700	0	0.0 %
2701 Fica	57	130	130	0	0.0 %
2751 Professional Improvement	189	4,000	1,500	(2,500)	-62.5 %
5090 Office Supplies	995	1,171	2,000	829	70.8 %
5101 Rent/Lease of Equipment	13,391	12,000	12,000	0	0.0 %
5220 Instructional Supplies	25,135	23,000	25,098	2,098	9.1 %
5235 Noncapital Equipment (<5,000)	0	2,500	2,500	0	0.0 %
620682 Elementary Instruction TOTAL	40,515	44,501	44,928	427	1.0 %
2701 Fica	20	0	0	0	0.0 %
2999 Payroll Suspense	1,612	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	1,632	0	0	0	0.0 %
012 Cold Harbor TOTAL	48,488	52,251	54,628	2,377	4.5 %
013 Elmont					
5120 Medical & Laboratory Supplies	600	700	700	0	0.0 %
5211 Library Books & Supplies	5,743	6,100	6,100	0	0.0 %

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	OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
013	Elmont					
	2579 Subs - Prof Activity	850	950	950	0	0.0 %
	2583 Stipends	0	0	0	0	0.0 %
	2701 Fica	65	80	80	0	0.0 %
	2751 Professional Improvement	179	500	500	0	0.0 %
	3200 Repair & Maintenance	468	1,100	1,100	0	0.0 %
	5061 Telephone & Postage	605	625	625	0	0.0 %
	5101 Rent/Lease of Equipment	10,169	10,170	10,670	500	4.9 %
	5220 Instructional Supplies	18,084	20,283	19,720	(563)	-2.8 %
	5235 Noncapital Equipment (<5,000)	4,323	2,000	2,000	0	0.0 %
620682	Elementary Instruction TOTAL	34,743	35,708	35,645	(63)	-0.2 %
	2701 Fica	(283)	0	0	0	0.0 %
	2999 Payroll Suspense	536	0	0	0	0.0 %
621151	Grant Reserve Account TOTAL	253	0	0	0	0.0 %
013	Elmont TOTAL	41,339	42,508	42,445	(63)	-0.1 %
014	Henry Clay					
	5120 Medical & Laboratory Supplies	352	250	400	150	60.0 %
	2583 Stipends	525	600	600	0	0.0 %
	5211 Library Books & Supplies	1,137	2,384	2,384	0	0.0 %
	2579 Subs - Prof Activity	1,797	2,526	2,526	0	0.0 %
	2583 Stipends	0	0	0	0	0.0 %
	2701 Fica	137	200	240	40	20.0 %
	2751 Professional Improvement	563	800	800	0	0.0 %
	3200 Repair & Maintenance	0	300	300	0	0.0 %
	5101 Rent/Lease of Equipment	9,132	9,500	9,500	0	0.0 %
	5220 Instructional Supplies	24,059	23,180	21,468	(1,712)	-7.4 %
620682	Elementary Instruction TOTAL	35,688	36,506	34,834	(1,672)	-4.6 %
	2701 Fica	24	0	0	0	0.0 %
	2999 Payroll Suspense	437	0	0	0	0.0 %
621151	Grant Reserve Account TOTAL	461	0	0	0	0.0 %
014	Henry Clay TOTAL	38,163	39,740	38,218	(1,522)	-3.8 %
015	John Gandy					
	5120 Medical & Laboratory Supplies	200	300	400	100	33.3 %
	2583 Stipends	600	600	600	0	0.0 %
	5292 Nonlocal Travel Expense	0	200	0	(200)	-100.0 %
620120	Elementary Instr. Supv TOTAL	600	800	600	(200)	-25.0 %
	5211 Library Books & Supplies	2,734	3,600	3,600	0	0.0 %
	2579 Subs - Prof Activity	1,202	1,000	1,000	0	0.0 %
	2701 Fica	92	80	100	20	25.0 %
	2751 Professional Improvement	2,509	1,700	3,200	1,500	88.2 %
	5061 Telephone & Postage	323	600	600	0	0.0 %
	5090 Office Supplies	68	300	300	0	0.0 %
	5101 Rent/Lease of Equipment	9,389	10,600	10,600	0	0.0 %
	5130 Custodial Supplies	90	150	150	0	0.0 %
	5150 Repair & Maintenance Supplies	848	0	0	0	0.0 %
	5220 Instructional Supplies	16,947	18,365	17,483	(882)	-4.8 %
620682	Elementary Instruction TOTAL	31,468	32,795	33,433	638	1.9 %
	2701 Fica	85	0	0	0	0.0 %
	2999 Payroll Suspense	1,327	0	0	0	0.0 %
621151	Grant Reserve Account TOTAL	1,412	0	0	0	0.0 %
	2500 Salaries & Wages	0	0	0	0	0.0 %
	2701 Fica	0	0	0	0	0.0 %
635011	Food Services TOTAL	0	0	0	0	0.0 %
015	John Gandy TOTAL	36,414	37,495	38,033	538	1.4 %

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FUND: 750 General Fund

	OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
016	Mechanicsville					
	5120 Medical & Laboratory Supplies	882	400	400	0	0.0 %
	2583 Stipends	1,200	1,000	1,000	0	0.0 %
	5211 Library Books & Supplies	5,080	5,000	5,000	0	0.0 %
	2579 Subs - Prof Activity	3,585	1,000	1,000	0	0.0 %
	2701 Fica	264	100	100	0	0.0 %
	5061 Telephone & Postage	55	0	0	0	0.0 %
	5101 Rent/Lease of Equipment	10,793	13,000	13,000	0	0.0 %
	5220 Instructional Supplies	23,704	35,430	36,106	676	1.9 %
620682	Elementary Instruction TOTAL	38,401	49,530	50,206	676	1.4 %
	2701 Fica	50	0	0	0	0.0 %
	2999 Payroll Suspense	595	0	0	0	0.0 %
621151	Grant Reserve Account TOTAL	645	0	0	0	0.0 %
016	Mechanicsville TOTAL	46,208	55,930	56,606	676	1.2 %
017	Pearson's Corner					
	5120 Medical & Laboratory Supplies	306	300	300	0	0.0 %
	2583 Stipends	600	1,200	1,200	0	0.0 %
	2751 Professional Improvement	0	500	500	0	0.0 %
	5292 Nonlocal Travel Expense	0	500	500	0	0.0 %
	5600 Dues & Association Member	189	600	400	(200)	-33.3 %
620120	Elementary Instr. Supv TOTAL	789	2,800	2,600	(200)	-7.1 %
	5211 Library Books & Supplies	4,714	4,725	4,725	0	0.0 %
	2579 Subs - Prof Activity	1,189	1,000	2,000	1,000	100.0 %
	2701 Fica	91	76	153	77	101.3 %
	2751 Professional Improvement	1,009	2,750	2,500	(250)	-9.1 %
	5101 Rent/Lease of Equipment	10,667	12,000	11,500	(500)	-4.2 %
	5220 Instructional Supplies	26,314	23,983	29,592	5,609	23.4 %
	5235 Noncapital Equipment (<5,000)	1,775	1,750	2,500	750	42.9 %
	5292 Nonlocal Travel Expense	0	250	350	100	40.0 %
620682	Elementary Instruction TOTAL	41,045	41,809	48,595	6,786	16.2 %
	2701 Fica	108	0	0	0	0.0 %
	2999 Payroll Suspense	261	0	0	0	0.0 %
621151	Grant Reserve Account TOTAL	369	0	0	0	0.0 %
017	Pearson's Corner TOTAL	47,223	49,634	56,220	6,586	13.3 %
018	Rural Point					
	5120 Medical & Laboratory Supplies	150	300	300	0	0.0 %
	5600 Dues & Association Member	244	300	300	0	0.0 %
	5211 Library Books & Supplies	5,800	5,800	5,800	0	0.0 %
	2579 Subs - Prof Activity	2,160	1,400	1,600	200	14.3 %
	2701 Fica	165	108	124	16	14.8 %
	2751 Professional Improvement	1,699	4,500	2,000	(2,500)	-55.6 %
	2760 Employee Recognition	1,978	0	2,500	2,500	0.0 %
	3250 Maintenance Service Contracts	3,421	4,050	4,050	0	0.0 %
	5090 Office Supplies	773	500	600	100	20.0 %
	5101 Rent/Lease of Equipment	8,555	8,600	8,600	0	0.0 %
	5220 Instructional Supplies	17,381	21,847	23,043	1,196	5.5 %
	5235 Noncapital Equipment (<5,000)	515	0	500	500	0.0 %
620682	Elementary Instruction TOTAL	36,647	41,005	43,017	2,012	4.9 %
	2701 Fica	598	0	0	0	0.0 %
	2999 Payroll Suspense	162	0	0	0	0.0 %
621151	Grant Reserve Account TOTAL	760	0	0	0	0.0 %
018	Rural Point TOTAL	43,601	47,405	49,417	2,012	73 4.2 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
019 South Anna					
5120 Medical & Laboratory Supplies	400	400	400	0	0.0 %
2583 Stipends	625	600	600	0	0.0 %
2751 Professional Improvement	0	325	1,000	675	207.7 %
5291 Local Travel Expense	200	450	500	50	11.1 %
620120 Elementary Instr. Supv TOTAL	825	1,375	2,100	725	52.7 %
5211 Library Books & Supplies	5,420	5,500	6,000	500	9.1 %
5235 Noncapital Equipment (<5,000)	1,958	2,000	0	(2,000)	-100.0 %
620401 Elementary Media Services TOTAL	7,378	7,500	6,000	(1,500)	-20.0 %
2579 Subs - Prof Activity	3,279	9,730	8,450	(1,280)	-13.2 %
2588 Stipends - Discretionary	1,818	0	0	0	0.0 %
2701 Fica	390	500	646	146	29.2 %
2751 Professional Improvement	0	500	2,000	1,500	300.0 %
5090 Office Supplies	500	500	500	0	0.0 %
5101 Rent/Lease of Equipment	10,733	11,000	11,000	0	0.0 %
5150 Repair & Maintenance Supplies	73	1,000	800	(200)	-20.0 %
5220 Instructional Supplies	26,466	22,965	20,269	(2,696)	-11.7 %
5235 Noncapital Equipment (<5,000)	1,089	1,000	3,500	2,500	250.0 %
620682 Elementary Instruction TOTAL	44,348	47,195	47,165	(30)	-0.1 %
2701 Fica	18	0	0	0	0.0 %
2999 Payroll Suspense	268	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	286	0	0	0	0.0 %
019 South Anna TOTAL	53,237	56,470	55,665	(805)	-1.4 %
020 Washington Henry					
5120 Medical & Laboratory Supplies	400	400	5,750	5,350	1,337.5 %
2583 Stipends	600	600	600	0	0.0 %
5211 Library Books & Supplies	2,953	3,252	3,500	248	7.6 %
2579 Subs - Prof Activity	1,339	900	1,300	400	44.4 %
2701 Fica	96	150	370	220	146.7 %
2751 Professional Improvement	769	2,500	2,500	0	0.0 %
3200 Repair & Maintenance	0	500	500	0	0.0 %
3250 Maintenance Service Contracts	508	1,700	600	(1,100)	-64.7 %
5101 Rent/Lease of Equipment	8,290	9,300	8,300	(1,000)	-10.8 %
5150 Repair & Maintenance Supplies	3,400	4,500	4,500	0	0.0 %
5220 Instructional Supplies	21,014	14,605	11,617	(2,988)	-20.5 %
5235 Noncapital Equipment (<5,000)	3,778	6,000	5,000	(1,000)	-16.7 %
5600 Dues & Association Member	55	150	400	250	166.7 %
620682 Elementary Instruction TOTAL	39,249	40,305	35,087	(5,218)	-12.9 %
2701 Fica	269	0	0	0	0.0 %
2999 Payroll Suspense	778	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	1,047	0	0	0	0.0 %
020 Washington Henry TOTAL	44,249	44,557	44,937	380	0.9 %
021 Cool Spring					
5120 Medical & Laboratory Supplies	599	600	600	0	0.0 %
2583 Stipends	0	0	0	0	0.0 %
5061 Telephone & Postage	0	480	0	(480)	-100.0 %
620047 Elementary Admin.Supv. TOTAL	0	480	0	(480)	-100.0 %
5211 Library Books & Supplies	8,860	9,200	9,200	0	0.0 %
2579 Subs - Prof Activity	2,284	1,600	1,600	0	0.0 %
2701 Fica	175	125	125	0	0.0 %
2751 Professional Improvement	725	3,000	2,000	(1,000)	-33.3 %
2760 Employee Recognition	225	325	350	25	7.7 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
021 Cool Spring					
3200 Repair & Maintenance	845	4,000	0	(4,000)	-100.0 %
3216 Repair & Replace Equipment	0	0	0	0	0.0 %
5061 Telephone & Postage	412	0	480	480	0.0 %
5090 Office Supplies	5,147	4,000	3,500	(500)	-12.5 %
5101 Rent/Lease of Equipment	10,007	10,850	10,850	0	0.0 %
5220 Instructional Supplies	21,827	26,130	27,725	1,595	6.1 %
5235 Noncapital Equipment (<5,000)	3,903	1,500	5,500	4,000	266.7 %
620682 Elementary Instruction TOTAL	45,550	51,530	52,130	600	1.2 %
2701 Fica	141	0	0	0	0.0 %
2999 Payroll Suspense	1,188	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	1,329	0	0	0	0.0 %
021 Cool Spring TOTAL	56,338	61,810	61,930	120	0.2 %
022 Pole Green Elementary					
5120 Medical & Laboratory Supplies	282	400	400	0	0.0 %
2583 Stipends	600	600	600	0	0.0 %
5291 Local Travel Expense	570	600	600	0	0.0 %
620120 Elementary Instr. Supv TOTAL	1,170	1,200	1,200	0	0.0 %
5210 Books & Subscriptions	300	300	300	0	0.0 %
5211 Library Books & Supplies	5,346	5,350	5,350	0	0.0 %
620401 Elementary Media Services TOTAL	5,646	5,650	5,650	0	0.0 %
2579 Subs - Prof Activity	257	200	200	0	0.0 %
2701 Fica	20	25	25	0	0.0 %
2751 Professional Improvement	636	4,845	4,845	0	0.0 %
5061 Telephone & Postage	297	300	300	0	0.0 %
5090 Office Supplies	700	700	700	0	0.0 %
5101 Rent/Lease of Equipment	10,750	13,750	13,750	0	0.0 %
5220 Instructional Supplies	34,369	29,950	31,725	1,775	5.9 %
5235 Noncapital Equipment (<5,000)	973	1,000	0	(1,000)	-100.0 %
620682 Elementary Instruction TOTAL	48,002	50,770	51,545	775	1.5 %
2701 Fica	25	0	0	0	0.0 %
2999 Payroll Suspense	324	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	349	0	0	0	0.0 %
022 Pole Green Elementary TOTAL	55,449	58,020	58,795	775	1.3 %
023 Kersey Creek Elementary					
5120 Medical & Laboratory Supplies	465	450	500	50	11.1 %
5220 Instructional Supplies	0	0	0	0	0.0 %
5211 Library Books & Supplies	6,272	5,975	6,175	200	3.3 %
2579 Subs - Prof Activity	924	800	1,000	200	25.0 %
2701 Fica	71	0	0	0	0.0 %
2751 Professional Improvement	2,100	1,750	4,200	2,450	140.0 %
3200 Repair & Maintenance	376	500	500	0	0.0 %
5090 Office Supplies	630	578	775	197	34.1 %
5101 Rent/Lease of Equipment	11,321	10,746	10,835	89	0.8 %
5220 Instructional Supplies	31,469	38,721	38,200	(521)	-1.3 %
620682 Elementary Instruction TOTAL	46,891	53,095	55,510	2,415	4.5 %
2701 Fica	35	0	0	0	0.0 %
2999 Payroll Suspense	701	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	736	0	0	0	0.0 %
2588 Stipends - Discretionary	0	0	0	0	0.0 %
2701 Fica	0	0	0	0	0.0 %
635011 Food Services TOTAL	0	0	0	0	0.0 %
023 Kersey Creek Elementary TOTAL	54,364	59,520	62,185	2,665	75 4.5 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
024 Laurel Meadow					
5120 Medical & Laboratory Supplies	446	450	450	0	0.0 %
2583 Stipends	1,200	1,150	1,150	0	0.0 %
5291 Local Travel Expense	301	350	350	0	0.0 %
5292 Nonlocal Travel Expense	0	700	1,159	459	65.6 %
620120 Elementary Instr. Supv TOTAL	1,501	2,200	2,659	459	20.9 %
5211 Library Books & Supplies	4,800	4,800	4,800	0	0.0 %
5220 Instructional Supplies	996	1,000	1,000	0	0.0 %
2579 Subs - Prof Activity	1,624	2,250	2,250	0	0.0 %
2701 Fica	124	225	225	0	0.0 %
2751 Professional Improvement	2,794	2,500	5,000	2,500	100.0 %
2760 Employee Recognition	1,000	1,200	1,200	0	0.0 %
3250 Maintenance Service Contracts	4,456	4,679	4,679	0	0.0 %
3300 Printing & Binding	507	644	500	(144)	-22.4 %
5061 Telephone & Postage	644	700	400	(300)	-42.9 %
5090 Office Supplies	698	700	700	0	0.0 %
5101 Rent/Lease of Equipment	7,823	8,535	8,535	0	0.0 %
5220 Instructional Supplies	26,848	26,157	26,623	466	1.8 %
5292 Nonlocal Travel Expense	41	0	0	0	0.0 %
620682 Elementary Instruction TOTAL	46,559	47,590	50,112	2,522	5.3 %
2701 Fica	(1,828)	0	0	0	0.0 %
2999 Payroll Suspense	5,491	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	3,663	0	0	0	0.0 %
024 Laurel Meadow TOTAL	57,965	56,040	59,021	2,981	5.3 %
030 Chickahominy Middle					
5120 Medical & Laboratory Supplies	644	800	800	0	0.0 %
3471 Athletic Transportation	0	5,000	5,000	0	0.0 %
5292 Nonlocal Travel Expense	445	1,000	1,000	0	0.0 %
5211 Library Books & Supplies	9,789	10,500	10,500	0	0.0 %
5220 Instructional Supplies	9,711	11,500	11,500	0	0.0 %
2579 Subs - Prof Activity	0	2,000	2,000	0	0.0 %
2701 Fica	0	190	190	0	0.0 %
2751 Professional Improvement	3,400	6,120	8,197	2,077	33.9 %
3250 Maintenance Service Contracts	0	4,000	4,000	0	0.0 %
5061 Telephone & Postage	375	1,796	1,796	0	0.0 %
5090 Office Supplies	2,350	3,000	3,000	0	0.0 %
5101 Rent/Lease of Equipment	15,991	30,000	35,561	5,561	18.5 %
5150 Repair & Maintenance Supplies	934	1,500	2,000	500	33.3 %
5191 Uniforms - Athletics	8,820	10,000	10,000	0	0.0 %
5220 Instructional Supplies	63,771	61,877	60,259	(1,618)	-2.6 %
5235 Noncapital Equipment (<5,000)	4,292	0	0	0	0.0 %
5291 Local Travel Expense	0	200	200	0	0.0 %
5292 Nonlocal Travel Expense	0	1,350	1,350	0	0.0 %
8202 Furniture & Fixtures > \$5,000	12,462	0	0	0	0.0 %
620641 Secondary Instruction TOTAL	112,395	122,033	128,553	6,520	5.3 %
2701 Fica	961	0	0	0	0.0 %
2999 Payroll Suspense	13,140	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	14,101	0	0	0	0.0 %
2500 Salaries & Wages	0	0	0	0	0.0 %
2701 Fica	0	0	0	0	0.0 %
635011 Food Services TOTAL	0	0	0	0	0.0 %
030 Chickahominy Middle TOTAL	147,085	150,833	157,353	6,520	4.3 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
031 Liberty Middle					
5120 Medical & Laboratory Supplies	867	872	872	0	0.0 %
3471 Athletic Transportation	0	5,000	5,000	0	0.0 %
2751 Professional Improvement	0	3,700	3,700	0	0.0 %
5292 Nonlocal Travel Expense	0	2,800	2,800	0	0.0 %
620088 Secondary Instr. Supv. TOTAL	0	6,500	6,500	0	0.0 %
5090 Office Supplies	11,544	11,700	12,000	300	2.6 %
5211 Library Books & Supplies	11,210	13,296	14,000	704	5.3 %
620369 Secondary Media Services TOTAL	22,754	24,996	26,000	1,004	4.0 %
5220 Instructional Supplies	4,750	4,750	5,500	750	15.8 %
2579 Subs - Prof Activity	2,092	3,017	3,017	0	0.0 %
2701 Fica	181	300	300	0	0.0 %
2751 Professional Improvement	4,286	8,700	9,232	532	6.1 %
3200 Repair & Maintenance	2,497	3,500	4,000	500	14.3 %
3250 Maintenance Service Contracts	0	1,000	1,500	500	50.0 %
5101 Rent/Lease of Equipment	23,164	26,000	26,000	0	0.0 %
5150 Repair & Maintenance Supplies	923	1,000	1,000	0	0.0 %
5191 Uniforms - Athletics	12,967	8,750	9,500	750	8.6 %
5220 Instructional Supplies	53,462	33,100	32,468	(632)	-1.9 %
5235 Noncapital Equipment (<5,000)	10,903	6,180	7,800	1,620	26.2 %
5292 Nonlocal Travel Expense	2,134	2,561	2,561	0	0.0 %
620641 Secondary Instruction TOTAL	112,609	94,108	97,378	3,270	3.5 %
2701 Fica	18	0	0	0	0.0 %
2999 Payroll Suspense	302	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	320	0	0	0	0.0 %
031 Liberty Middle TOTAL	141,300	136,226	141,250	5,024	3.7 %
032 Stonewall Jackson Middle					
5120 Medical & Laboratory Supplies	500	500	500	0	0.0 %
2574 Part-Time Bus Driver	198	7,000	4,500	(2,500)	-35.7 %
2701 Fica	11	700	500	(200)	-28.6 %
3471 Athletic Transportation	0	5,000	5,000	0	0.0 %
610311 Pupil Transportation Services TOTAL	209	12,700	10,000	(2,700)	-21.3 %
2583 Stipends	600	600	600	0	0.0 %
5220 Instructional Supplies	0	6,390	6,390	0	0.0 %
5235 Noncapital Equipment (<5,000)	1,582	1,000	1,000	0	0.0 %
5291 Local Travel Expense	146	0	0	0	0.0 %
5292 Nonlocal Travel Expense	0	250	250	0	0.0 %
620088 Secondary Instr. Supv. TOTAL	2,328	8,240	8,240	0	0.0 %
5211 Library Books & Supplies	12,000	12,000	10,700	(1,300)	-10.8 %
5220 Instructional Supplies	6,001	6,000	6,000	0	0.0 %
2284 xxx	0	0	0	0	0.0 %
2579 Subs - Prof Activity	159	1,900	1,900	0	0.0 %
2584 Overtime/Extra Hours	2,746	2,000	2,200	200	10.0 %
2701 Fica	212	450	450	0	0.0 %
2703 VRS - Hybrid Plan	0	0	0	0	0.0 %
2706 VRS - Life Insurance	0	0	0	0	0.0 %
2708 Disability Hybrid	0	0	0	0	0.0 %
2751 Professional Improvement	3,304	3,732	3,932	200	5.4 %
3200 Repair & Maintenance	1,788	1,000	1,000	0	0.0 %
5061 Telephone & Postage	2,520	2,800	3,100	300	10.7 %
5090 Office Supplies	917	0	0	0	0.0 %
5101 Rent/Lease of Equipment	21,747	33,346	33,346	0	0.0 %
5120 Medical & Laboratory Supplies	0	2,000	500	(1,500)	-75.0 %
5150 Repair & Maintenance Supplies	0	1,000	1,000	0	0.0 %
5191 Uniforms - Athletics	2,915	3,000	3,800	800	26.7 %
5220 Instructional Supplies	47,086	51,635	57,551	5,916	11.5 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
032 Stonewall Jackson Middle					
5235 Noncapital Equipment (<5,000)	12,594	500	600	100	20.0 %
620641 Secondary Instruction TOTAL	95,988	103,363	109,379	6,016	5.8 %
2701 Fica	(205)	0	0	0	0.0 %
2999 Payroll Suspense	(2,275)	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	(2,480)	0	0	0	0.0 %
2500 Salaries & Wages	0	0	0	0	0.0 %
2701 Fica	0	0	0	0	0.0 %
635011 Food Services TOTAL	0	0	0	0	0.0 %
032 Stonewall Jackson Middle TOTAL	114,546	142,803	144,819	2,016	1.4 %
033 Oak Knoll Middle School					
5120 Medical & Laboratory Supplies	805	1,000	1,250	250	25.0 %
3471 Athletic Transportation	0	5,000	5,000	0	0.0 %
5715 Safety Supplies	400	500	800	300	60.0 %
2583 Stipends	600	600	600	0	0.0 %
2751 Professional Improvement	1,068	2,500	2,500	0	0.0 %
5291 Local Travel Expense	851	1,250	1,250	0	0.0 %
5292 Nonlocal Travel Expense	0	1,500	1,500	0	0.0 %
620088 Secondary Instr. Supv. TOTAL	2,519	5,850	5,850	0	0.0 %
5211 Library Books & Supplies	4,399	11,700	15,000	3,300	28.2 %
5220 Instructional Supplies	5,367	8,500	9,500	1,000	11.8 %
2579 Subs - Prof Activity	3,231	4,800	5,000	200	4.2 %
2701 Fica	254	300	350	50	16.7 %
2751 Professional Improvement	1,431	5,000	5,000	0	0.0 %
2760 Employee Recognition	1,156	2,000	3,000	1,000	50.0 %
3200 Repair & Maintenance	3,577	4,000	5,000	1,000	25.0 %
3250 Maintenance Service Contracts	0	6,750	0	(6,750)	-100.0 %
3300 Printing & Binding	353	500	500	0	0.0 %
5101 Rent/Lease of Equipment	21,116	14,500	14,500	0	0.0 %
5191 Uniforms - Athletics	8,775	10,000	12,000	2,000	20.0 %
5220 Instructional Supplies	45,264	47,199	48,491	1,292	2.7 %
620641 Secondary Instruction TOTAL	85,157	95,049	93,841	(1,208)	-1.3 %
2701 Fica	227	0	0	0	0.0 %
2999 Payroll Suspense	4,914	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	5,141	0	0	0	0.0 %
033 Oak Knoll Middle School TOTAL	103,788	127,599	131,241	3,642	2.9 %
040 Atlee High					
5120 Medical & Laboratory Supplies	560	695	695	0	0.0 %
3471 Athletic Transportation	0	20,000	20,000	0	0.0 %
3105 Safety Contractual Services	1,650	1,735	1,735	0	0.0 %
5150 Repair & Maintenance Supplies	2,222	2,890	2,890	0	0.0 %
610378 Operations & Maintenance TOTAL	3,872	4,625	4,625	0	0.0 %
2583 Stipends	0	630	630	0	0.0 %
2751 Professional Improvement	36	525	525	0	0.0 %
5292 Nonlocal Travel Expense	357	525	525	0	0.0 %
620088 Secondary Instr. Supv. TOTAL	393	1,680	1,680	0	0.0 %
5220 Instructional Supplies	1,144	1,160	1,160	0	0.0 %
5211 Library Books & Supplies	22,693	24,705	24,705	0	0.0 %

HANOVER COUNTY PUBLIC SCHOOLS

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
040 Atlee High					
5220 Instructional Supplies	13,160	13,990	13,990	0	0.0 %
2579 Subs - Prof Activity	2,648	6,000	6,000	0	0.0 %
2583 Stipends	862	0	0	0	0.0 %
2701 Fica	203	459	459	0	0.0 %
2751 Professional Improvement	250	5,000	5,000	0	0.0 %
3200 Repair & Maintenance	190	6,010	6,010	0	0.0 %
3216 Repair & Replace Equipment	7,119	0	0	0	0.0 %
5090 Office Supplies	4,181	5,780	5,780	0	0.0 %
5101 Rent/Lease of Equipment	29,568	44,000	44,000	0	0.0 %
5191 Uniforms - Athletics	5,500	5,780	5,780	0	0.0 %
5192 Uniforms - Students Non-Athlet	2,372	2,485	2,485	0	0.0 %
5220 Instructional Supplies	60,896	72,908	69,813	(3,095)	-4.2 %
5235 Noncapital Equipment (<5,000)	29,254	26,651	26,651	0	0.0 %
8201 Capital Equipment > \$5,000	0	5,000	5,000	0	0.0 %
8202 Furniture & Fixtures > \$5,000	5,709	0	0	0	0.0 %
620641 Secondary Instruction TOTAL	148,752	180,073	176,978	(3,095)	-1.7 %
2701 Fica	3	0	0	0	0.0 %
2999 Payroll Suspense	712	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	715	0	0	0	0.0 %
2574 Part-Time Bus Driver	0	0	0	0	0.0 %
2701 Fica	0	0	0	0	0.0 %
621241 JROTC Program TOTAL	0	0	0	0	0.0 %
040 Atlee High TOTAL	191,289	246,928	243,833	(3,095)	-1.3 %
041 Lee-Davis High					
5120 Medical & Laboratory Supplies	455	475	475	0	0.0 %
2574 Part-Time Bus Driver	4,345	4,000	4,000	0	0.0 %
2701 Fica	310	500	500	0	0.0 %
3471 Athletic Transportation	0	20,000	20,000	0	0.0 %
610311 Pupil Transportation Services TOTAL	4,655	24,500	24,500	0	0.0 %
2583 Stipends	900	900	900	0	0.0 %
5291 Local Travel Expense	1,000	1,000	1,000	0	0.0 %
5292 Nonlocal Travel Expense	0	1,500	750	(750)	-50.0 %
620088 Secondary Instr. Supv. TOTAL	1,900	3,400	2,650	(750)	-22.1 %
5211 Library Books & Supplies	16,050	16,150	15,150	(1,000)	-6.2 %
5061 Telephone & Postage	0	0	0	0	0.0 %
5220 Instructional Supplies	15,520	17,875	17,875	0	0.0 %
620443 Vocational Education TOTAL	15,520	17,875	17,875	0	0.0 %
2579 Subs - Prof Activity	2,354	2,000	2,000	0	0.0 %
2583 Stipends	900	900	900	0	0.0 %
2588 Stipends - Discretionary	1,727	3,500	3,000	(500)	-14.3 %
2701 Fica	542	150	150	0	0.0 %
2703 VRS - Hybrid Plan	0	0	0	0	0.0 %
2706 VRS - Life Insurance	0	0	0	0	0.0 %
2708 Disability Hybrid	0	0	0	0	0.0 %
2751 Professional Improvement	4,538	11,000	11,000	0	0.0 %
2999 Payroll Suspense	81	0	0	0	0.0 %
3105 Safety Contractual Services	8,000	8,000	8,000	0	0.0 %
3200 Repair & Maintenance	2,925	3,725	5,000	1,275	34.2 %
3250 Maintenance Service Contracts	8,437	8,425	8,425	0	0.0 %
5090 Office Supplies	2,665	4,000	4,000	0	0.0 %
5101 Rent/Lease of Equipment	27,768	27,950	28,419	469	1.7 %
5191 Uniforms - Athletics	4,957	5,000	5,000	0	0.0 %
5192 Uniforms - Students Non-Athlet	0	2,000	0	(2,000)	-100.0 %
5220 Instructional Supplies	90,860	81,772	78,754	(3,018)	-3.7 %
5235 Noncapital Equipment (<5,000)	8,784	9,500	19,400	9,900	104.2 %
5292 Nonlocal Travel Expense	730	500	500	0	0.0 %
5600 Dues & Association Member	4,193	0	0	0	0.0 %
620641 Secondary Instruction TOTAL	169,461	168,422	174,548	6,126	3.6 %

HANOVER COUNTY PUBLIC SCHOOLS

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
041 Lee-Davis High					
2701 Fica	859	0	0	0	0.0 %
2703 VRS - Hybrid Plan	58	0	0	0	0.0 %
2706 VRS - Life Insurance	5	0	0	0	0.0 %
2708 Disability Hybrid	1	0	0	0	0.0 %
2999 Payroll Suspense	11,619	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	12,542	0	0	0	0.0 %
2574 Part-Time Bus Driver	500	0	0	0	0.0 %
2701 Fica	60	0	0	0	0.0 %
621241 JROTC Program TOTAL	560	0	0	0	0.0 %
041 Lee-Davis High TOTAL	221,143	230,822	235,198	4,376	1.9 %
042 Patrick Henry High					
5120 Medical & Laboratory Supplies	664	645	650	5	0.8 %
2574 Part-Time Bus Driver	2,822	3,000	3,200	200	6.7 %
2701 Fica	195	230	270	40	17.4 %
3471 Athletic Transportation	0	20,000	20,000	0	0.0 %
610311 Pupil Transportation Services TOTAL	3,017	23,230	23,470	240	1.0 %
3105 Safety Contractual Services	6,664	7,000	7,000	0	0.0 %
5101 Rent/Lease of Equipment	31,670	38,500	38,500	0	0.0 %
5150 Repair & Maintenance Supplies	2,058	1,200	1,800	600	50.0 %
5170 Vehicle & Powered Equip Suppl	328	1,500	1,500	0	0.0 %
5291 Local Travel Expense	1,414	2,000	2,000	0	0.0 %
610378 Operations & Maintenance TOTAL	42,134	50,200	50,800	600	1.2 %
2583 Stipends	900	900	900	0	0.0 %
3115 Subscription Services-IT	0	1,000	1,000	0	0.0 %
3300 Printing & Binding	0	0	0	0	0.0 %
5211 Library Books & Supplies	14,071	14,225	12,000	(2,225)	-15.6 %
620369 Secondary Media Services TOTAL	14,071	14,225	12,000	(2,225)	-15.6 %
5220 Instructional Supplies	5,018	5,200	5,200	0	0.0 %
2579 Subs - Prof Activity	572	1,300	1,300	0	0.0 %
2701 Fica	44	100	100	0	0.0 %
2751 Professional Improvement	7,246	8,000	4,500	(3,500)	-43.8 %
2760 Employee Recognition	2,509	3,500	4,000	500	14.3 %
3200 Repair & Maintenance	1,452	2,000	2,000	0	0.0 %
5061 Telephone & Postage	8,000	9,500	9,500	0	0.0 %
5090 Office Supplies	22,716	32,000	32,000	0	0.0 %
5191 Uniforms - Athletics	20,484	0	0	0	0.0 %
5192 Uniforms - Students Non-Athlet	4,000	4,000	3,000	(1,000)	-25.0 %
5220 Instructional Supplies	51,969	47,250	47,018	(232)	-0.5 %
5235 Noncapital Equipment (<5,000)	27,568	20,600	25,000	4,400	21.4 %
5292 Nonlocal Travel Expense	180	0	0	0	0.0 %
620641 Secondary Instruction TOTAL	146,740	128,250	128,418	168	0.1 %
2701 Fica	564	0	0	0	0.0 %
2999 Payroll Suspense	7,957	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	8,521	0	0	0	0.0 %
2574 Part-Time Bus Driver	414	0	0	0	0.0 %
2701 Fica	31	0	0	0	0.0 %
621241 JROTC Program TOTAL	445	0	0	0	0.0 %
042 Patrick Henry High TOTAL	221,510	223,650	222,438	(1,212)	-0.5 %
043 Hanover High School					
5120 Medical & Laboratory Supplies	307	300	300	0	0.0 %
2573 Compensation-Bus Drivers	0	0	0	0	0.0 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report
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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
043 Hanover High School					
2574 Part-Time Bus Driver	269	3,000	3,000	0	0.0 %
2701 Fica	21	310	310	0	0.0 %
3471 Athletic Transportation	0	20,000	20,000	0	0.0 %
610311 Pupil Transportation Services TOTAL	290	23,310	23,310	0	0.0 %
2583 Stipends	750	900	900	0	0.0 %
2751 Professional Improvement	856	2,500	2,500	0	0.0 %
5292 Nonlocal Travel Expense	1,300	1,000	1,000	0	0.0 %
620088 Secondary Instr. Supv. TOTAL	2,906	4,400	4,400	0	0.0 %
5220 Instructional Supplies	0	950	0	(950)	-100.0 %
5211 Library Books & Supplies	21,257	22,000	22,000	0	0.0 %
2583 Stipends	0	0	0	0	0.0 %
2701 Fica	0	0	0	0	0.0 %
5220 Instructional Supplies	9,456	11,550	12,500	950	8.2 %
620443 Vocational Education TOTAL	9,456	11,550	12,500	950	8.2 %
2579 Subs - Prof Activity	163	10,000	500	(9,500)	-95.0 %
2583 Stipends	788	900	0	(900)	-100.0 %
2701 Fica	12	1,000	0	(1,000)	-100.0 %
2751 Professional Improvement	2,632	8,348	8,500	152	1.8 %
5090 Office Supplies	2,552	3,000	3,000	0	0.0 %
5101 Rent/Lease of Equipment	29,052	26,000	26,000	0	0.0 %
5191 Uniforms - Athletics	6,000	6,000	12,000	6,000	100.0 %
5192 Uniforms - Students Non-Athlet	2,000	2,000	2,000	0	0.0 %
5220 Instructional Supplies	99,204	89,658	101,776	12,118	13.5 %
5235 Noncapital Equipment (<5,000)	0	75,000	0	(75,000)	-100.0 %
5292 Nonlocal Travel Expense	0	3,000	3,000	0	0.0 %
8102 Textbooks	0	25,000	0	(25,000)	-100.0 %
620641 Secondary Instruction TOTAL	142,403	249,906	156,776	(93,130)	-37.3 %
2701 Fica	1,000	0	0	0	0.0 %
2999 Payroll Suspense	8,600	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	9,600	0	0	0	0.0 %
043 Hanover High School TOTAL	186,219	312,416	219,286	(93,130)	-29.8 %
048 Hanover Speciality Center					
2751 Professional Improvement	0	0	3,000	3,000	0.0 %
5090 Office Supplies	0	0	3,000	3,000	0.0 %
5220 Instructional Supplies	0	0	69,000	69,000	0.0 %
8102 Textbooks	0	0	25,000	25,000	0.0 %
620641 Secondary Instruction TOTAL	0	0	100,000	100,000	0.0 %
049 Hanover Center for Trades					
2574 Part-Time Bus Driver	624	0	0	0	0.0 %
2579 Subs - Prof Activity	0	1,000	1,000	0	0.0 %
2583 Stipends	1,200	1,500	1,500	0	0.0 %
2701 Fica	43	300	300	0	0.0 %
2751 Professional Improvement	1,461	4,111	4,111	0	0.0 %
5061 Telephone & Postage	647	1,500	1,500	0	0.0 %
5101 Rent/Lease of Equipment	28,277	28,000	28,000	0	0.0 %
5220 Instructional Supplies	53,109	43,000	43,000	0	0.0 %
5292 Nonlocal Travel Expense	0	1,000	1,000	0	0.0 %
620443 Vocational Education TOTAL	85,361	80,411	80,411	0	0.0 %
2583 Stipends	300	0	0	0	0.0 %
2701 Fica	0	0	0	0	0.0 %
2999 Payroll Suspense	140	0	0	0	0.0 %
621151 Grant Reserve Account TOTAL	140	0	0	0	0.0 %
049 Hanover Center for Trades TOTAL	85,801	80,411	80,411	0	0.0 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
050 Instructional Leadership					
2510 Salary - Administrative	79,170	81,151	82,774	1,623	2.0 %
2583 Stipends	900	0	0	0	0.0 %
2701 Fica	5,432	6,208	6,332	124	2.0 %
2702 VRS - Retirement	11,971	12,895	14,527	1,632	12.7 %
2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	942	1,063	1,101	38	3.6 %
2711 Workers' Compensation	244	260	190	(70)	-26.9 %
2718 Disability Insurance	101	97	99	2	2.1 %
2751 Professional Improvement	682	0	0	0	0.0 %
3300 Printing & Binding	9,495	0	0	0	0.0 %
5090 Office Supplies	2,859	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	0	0	0	0	0.0 %
5292 Nonlocal Travel Expense	115	0	0	0	0.0 %
5600 Dues & Association Member	239	0	0	0	0.0 %
5715 Safety Supplies	239	0	0	0	0.0 %
610383 School Discipline and Conduct TOTAL	119,859	109,144	112,799	3,655	3.3 %
2511 Salary - Clerical	39,256	40,238	41,043	805	2.0 %
2701 Fica	2,938	3,078	3,140	62	2.0 %
2702 VRS - Retirement	5,935	6,394	7,203	809	12.7 %
2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	467	527	546	19	3.6 %
2711 Workers' Compensation	121	129	94	(35)	-27.1 %
2718 Disability Insurance	50	48	49	1	2.1 %
5090 Office Supplies	1,296	3,000	3,000	0	0.0 %
620005 Secondary Adm. Supv. TOTAL	57,533	60,884	62,851	1,967	3.2 %
2510 Salary - Administrative	66,469	146,880	149,818	2,938	2.0 %
2511 Salary - Clerical	46,337	48,451	49,420	969	2.0 %
2701 Fica	8,036	12,459	12,575	116	0.9 %
2702 VRS - Retirement	16,783	31,038	34,966	3,928	12.7 %
2705 Medical Insurance	14,940	14,940	15,552	612	4.1 %
2706 VRS - Life Insurance	1,321	2,559	2,650	91	3.6 %
2711 Workers' Compensation	582	625	459	(166)	-26.6 %
2718 Disability Insurance	152	234	239	5	2.1 %
5292 Nonlocal Travel Expense	93	1,500	1,000	(500)	-33.3 %
620047 Elementary Admin. Supv. TOTAL	154,713	258,686	266,679	7,993	3.1 %
2511 Salary - Clerical	1,411	0	0	0	0.0 %
2701 Fica	108	0	0	0	0.0 %
2704 Opt Out Medical Insurance	4	0	0	0	0.0 %
2718 Disability Insurance	3	0	0	0	0.0 %
620245 Secondary Counseling TOTAL	1,526	0	0	0	0.0 %
2579 Subs - Prof Activity	2,898	2,500	2,500	0	0.0 %
2583 Stipends	0	50,000	50,000	0	0.0 %
2701 Fica	222	190	190	0	0.0 %
2751 Professional Improvement	12,617	10,395	5,000	(5,395)	-51.9 %
3100 Professional Services	3,986	35,000	20,000	(15,000)	-42.9 %
3300 Printing & Binding	8,858	9,000	5,000	(4,000)	-44.4 %
3421 Contract Svcs - Vehicle Maint	819	500	500	0	0.0 %
5090 Office Supplies	9,882	0	0	0	0.0 %
5220 Instructional Supplies	15,030	20,000	20,000	0	0.0 %
5235 Noncapital Equipment (<5,000)	0	2,500	500	(2,000)	-80.0 %
5291 Local Travel Expense	89	200	5,000	4,800	2,400.0 %
5292 Nonlocal Travel Expense	776	1,500	1,000	(500)	-33.3 %
5600 Dues & Association Member	150	9,550	550	(9,000)	-94.2 %
620641 Secondary Instruction TOTAL	55,327	141,335	110,240	(31,095)	-22.0 %
5220 Instructional Supplies	0	3,000	100,000	97,000	1,066.7 %
5600 Dues & Association Member	8,980	9,500	9,500	0	0.0 %
620682 Elementary Instruction TOTAL	8,980	12,500	44,500	97,000	256.0 %
050 Instructional Leadership TOTAL	397,938	582,549	597,069	76,520	2.5 %
051 Curriculum and Instruction					
2574 Part-Time Bus Driver	10,936	8,900	11,000	2,100	23.6 %
2701 Fica	730	670	842	172	25.7 %
610311 Pupil Transportation Services TOTAL	11,666	9,570	11,842	2,272	23.7 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
051 Curriculum and Instruction					
2515 Salary - Other Professional	192,543	197,361	201,308	3,947	2.0 %
2701 Fica	14,586	14,259	14,412	153	1.1 %
2702 VRS - Retirement	29,112	31,360	35,329	3,969	12.7 %
2704 Opt Out Medical Insurance	100	0	0	0	0.0 %
2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	2,291	2,585	2,678	93	3.6 %
2711 Workers' Compensation	593	631	463	(168)	-26.6 %
2718 Disability Insurance	247	236	241	5	2.1 %
620000 Instruction - Regular TOTAL	246,942	253,902	262,207	8,305	3.3 %
2751 Professional Improvement	6,564	9,000	8,250	(750)	-8.3 %
5235 Noncapital Equipment (<5,000)	1,475	5,000	5,000	0	0.0 %
5291 Local Travel Expense	9,304	10,050	9,900	(150)	-1.5 %
5292 Nonlocal Travel Expense	2,892	3,000	3,000	0	0.0 %
5600 Dues & Association Member	1,324	2,350	2,150	(200)	-8.5 %
620005 Secondary Adm. Supv. TOTAL	21,559	29,400	28,300	(1,100)	-3.7 %
2514 Salary - Teacher	88,201	90,408	92,216	1,808	2.0 %
2701 Fica	6,382	6,916	7,054	138	2.0 %
2702 VRS - Retirement	13,336	14,366	16,184	1,818	12.7 %
2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	1,050	1,184	1,226	42	3.5 %
2711 Workers' Compensation	271	289	212	(77)	-26.6 %
2718 Disability Insurance	113	108	111	3	2.8 %
2751 Professional Improvement	1,219	1,000	1,150	150	15.0 %
5210 Books & Subscriptions	99,995	100,000	100,000	0	0.0 %
5211 Library Books & Supplies	1,991	2,000	2,000	0	0.0 %
5220 Instructional Supplies	500	500	300	(200)	-40.0 %
5291 Local Travel Expense	1,314	950	975	25	2.6 %
5292 Nonlocal Travel Expense	372	300	300	0	0.0 %
5600 Dues & Association Member	392	275	300	25	9.1 %
620328 Central Media Services TOTAL	222,606	225,766	229,804	4,038	1.8 %
2514 Salary - Teacher	0	0	0	0	0.0 %
2515 Salary - Other Professional	63,275	67,675	69,029	1,354	2.0 %
2701 Fica	4,732	5,177	5,281	104	2.0 %
2702 VRS - Retirement	9,986	10,754	12,115	1,361	12.7 %
2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	786	887	918	31	3.5 %
2711 Workers' Compensation	203	217	159	(58)	-26.7 %
2718 Disability Insurance	85	81	83	2	2.5 %
2800 Other Benefits-OPEB	1,525	0	0	0	0.0 %
620330 Instructional Technology TOTAL	88,062	92,261	95,361	3,100	3.4 %
2514 Salary - Teacher	590,887	605,671	635,162	29,491	4.9 %
2579 Subs - Prof Activity	5,032	4,000	4,000	0	0.0 %
2584 Overtime/Extra Hours	291	400	300	(100)	-25.0 %
2588 Stipends - Discretionary	12,503	21,740	17,185	(4,555)	-21.0 %
2701 Fica	44,632	48,287	50,230	1,943	4.0 %
2702 VRS - Retirement	89,312	96,241	111,471	15,230	15.8 %
2705 Medical Insurance	59,760	59,760	62,208	2,448	4.1 %
2706 VRS - Life Insurance	7,033	7,935	8,449	514	6.5 %
2711 Workers' Compensation	1,838	1,938	1,461	(477)	-24.6 %
2718 Disability Insurance	757	727	763	36	5.0 %
2751 Professional Improvement	31,116	33,650	33,200	(450)	-1.3 %
3100 Professional Services	10,645	12,000	11,750	(250)	-2.1 %
3200 Repair & Maintenance	26,448	31,000	31,000	0	0.0 %
3250 Maintenance Service Contracts	7,258	7,050	7,500	450	6.4 %
3300 Printing & Binding	865	2,500	2,850	350	14.0 %
5090 Office Supplies	2,684	6,000	6,000	0	0.0 %
5101 Rent/Lease of Equipment	964	14,200	16,035	1,835	12.9 %
5192 Uniforms - Students Non-Athlet	16,000	16,000	16,000	0	0.0 %
5220 Instructional Supplies	20,018	14,750	15,950	1,200	8.1 %
5235 Noncapital Equipment (<5,000)	25,936	15,700	16,325	625	4.0 %
5291 Local Travel Expense	1,020	2,475	2,475	0	0.0 %
5292 Nonlocal Travel Expense	915	250	250	0	0.0 %
5600 Dues & Association Member	3,000	3,000	21,000	18,000	600.0 %
5999 P-Card Suspense Account	39	0	0	0	0.0 %
620641 Secondary Instruction TOTAL	958,953	1,005,274	1,071,564	66,290	6.6 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report Budget Detail by Cost Center

FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
051 Curriculum and Instruction					
2579 Subs - Prof Activity	967	1,630	1,630	0	0.0 %
2588 Stipends - Discretionary	9,624	15,225	14,430	(795)	-5.2 %
2701 Fica	762	1,260	1,229	(31)	-2.5 %
2751 Professional Improvement	27,933	30,225	30,425	200	0.7 %
3100 Professional Services	25,333	25,450	31,680	6,230	24.5 %
3200 Repair & Maintenance	1,431	1,500	1,500	0	0.0 %
3300 Printing & Binding	5,758	3,500	3,850	350	10.0 %
5101 Rent/Lease of Equipment	0	13,550	14,500	950	7.0 %
5220 Instructional Supplies	13,757	14,950	14,450	(500)	-3.3 %
5235 Noncapital Equipment (<5,000)	8,845	5,000	5,625	625	12.5 %
5291 Local Travel Expense	0	550	450	(100)	-18.2 %
5292 Nonlocal Travel Expense	0	250	250	0	0.0 %
5600 Dues & Association Member	3,000	3,000	3,000	0	0.0 %
620682 Elementary Instruction TOTAL	97,410	116,090	123,019	6,929	6.0 %
2511 Salary - Clerical	41,594	42,623	43,429	806	1.9 %
2560 Salary - Cafeteria Monitors	20,084	20,720	23,545	2,825	13.6 %
2583 Stipends	0	0	2,336	2,336	0.0 %
2701 Fica	4,475	4,843	5,268	425	8.8 %
2702 VRS - Retirement	5,943	6,402	8,032	1,630	25.5 %
2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	468	528	578	50	9.5 %
2711 Workers' Compensation	121	129	105	(24)	-18.6 %
2718 Disability Insurance	50	48	55	7	14.6 %
5090 Office Supplies	2,592	3,000	2,500	(500)	-16.7 %
5291 Local Travel Expense	172	350	250	(100)	-28.6 %
8102 Textbooks	999,604	966,193	966,793	600	0.1 %
632026 Textbook TOTAL	1,082,573	1,052,306	1,060,667	8,361	0.8 %
051 Curriculum and Instruction TOTAL	2,729,771	2,784,569	2,882,764	98,195	3.5 %
052 Elementary Instruction					
2515 Salary - Other Professional	117,822	120,770	123,185	2,415	2.0 %
2583 Stipends	600	600	600	0	0.0 %
2701 Fica	9,015	8,373	8,408	35	0.4 %
2702 VRS - Retirement	17,815	19,190	21,619	2,429	12.7 %
2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	1,402	1,582	1,638	56	3.5 %
2711 Workers' Compensation	363	386	283	(103)	-26.7 %
2718 Disability Insurance	151	145	148	3	2.1 %
2751 Professional Improvement	760	1,300	1,300	0	0.0 %
5291 Local Travel Expense	1,496	3,000	3,000	0	0.0 %
620047 Elementary Admin.Supv. TOTAL	156,894	162,816	167,957	5,141	3.2 %
2579 Subs - Prof Activity	7,290	4,000	7,000	3,000	75.0 %
2583 Stipends	0	1,000	0	(1,000)	-100.0 %
2701 Fica	557	400	400	0	0.0 %
2751 Professional Improvement	11,113	3,000	5,000	2,000	66.7 %
3250 Maintenance Service Contracts	299	500	500	0	0.0 %
3300 Printing & Binding	2,570	7,000	3,000	(4,000)	-57.1 %
5090 Office Supplies	171	1,000	1,000	0	0.0 %
5101 Rent/Lease of Equipment	0	0	0	0	0.0 %
5220 Instructional Supplies	20,777	21,600	21,600	0	0.0 %
5235 Noncapital Equipment (<5,000)	801	2,000	2,000	0	0.0 %
5600 Dues & Association Member	39	1,000	1,000	0	0.0 %
620682 Elementary Instruction TOTAL	43,617	41,500	41,500	0	0.0 %
052 Elementary Instruction TOTAL	200,511	204,316	209,457	5,141	2.5 %
053 Secondary Instruction					
2515 Salary - Other Professional	123,379	126,467	128,996	2,529	2.0 %
2583 Stipends	600	600	600	0	0.0 %
2701 Fica	9,121	8,456	8,492	36	0.4 %
2702 VRS - Retirement	18,655	20,096	22,639	2,543	12.7 %
2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	1,468	1,657	1,716	59	3.6 %
2711 Workers' Compensation	380	405	297	(108)	-26.7 %
2718 Disability Insurance	158	152	155	3	2.0 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report
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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
053 Secondary Instruction					
2751 Professional Improvement	375	1,000	1,000	0	0.0 %
5291 Local Travel Expense	1,542	1,200	1,200	0	0.0 %
620005 Secondary Adm. Supv. TOTAL	163,148	167,503	172,871	5,368	3.2 %
5220 Instructional Supplies	0	5,000	2,000	(3,000)	-60.0 %
2579 Subs - Prof Activity	1,694	0	0	0	0.0 %
2701 Fica	130	0	0	0	0.0 %
2751 Professional Improvement	3,500	24,000	20,000	(4,000)	-16.7 %
3100 Professional Services	73,234	0	58,000	58,000	0.0 %
3200 Repair & Maintenance	0	1,000	1,000	0	0.0 %
3250 Maintenance Service Contracts	895	0	0	0	0.0 %
3300 Printing & Binding	5,731	3,500	6,000	2,500	71.4 %
3451 Tuition - Other Jurisdiction	270,590	300,000	300,000	0	0.0 %
5090 Office Supplies	313	1,500	1,500	0	0.0 %
5220 Instructional Supplies	15,245	67,500	43,750	(23,750)	-35.2 %
5235 Noncapital Equipment (<5,000)	5,294	1,000	1,000	0	0.0 %
5291 Local Travel Expense	174	0	0	0	0.0 %
5292 Nonlocal Travel Expense	3,780	0	0	0	0.0 %
5600 Dues & Association Member	1,072	0	0	0	0.0 %
5999 P-Card Suspense Account	1	0	0	0	0.0 %
620641 Secondary Instruction TOTAL	381,653	398,500	431,250	32,750	8.2 %
5220 Instructional Supplies	0	2,000	2,000	0	0.0 %
2574 Part-Time Bus Driver	0	2,250	2,500	250	11.1 %
2701 Fica	0	250	250	0	0.0 %
621241 JROTC Program TOTAL	0	2,500	2,750	250	10.0 %
053 Secondary Instruction TOTAL	544,801	575,503	610,871	35,368	6.1 %
055 Special Education					
5291 Local Travel Expense	11,329	11,500	11,500	0	0.0 %
2517 Salary - Psychologist	0	42,840	0	(42,840)	-100.0 %
2701 Fica	0	3,278	0	(3,278)	-100.0 %
2711 Workers' Compensation	0	138	0	(138)	-100.0 %
5220 Instructional Supplies	49,715	37,000	37,000	0	0.0 %
5291 Local Travel Expense	5,381	4,800	5,000	200	4.2 %
610246 Psychological Services TOTAL	55,096	88,056	42,000	(46,056)	-52.3 %
2701 Fica	742	0	0	0	0.0 %
2510 Salary - Administrative	54,024	55,376	56,483	1,107	2.0 %
2511 Salary - Clerical	20,430	20,942	21,360	418	2.0 %
2514 Salary - Teacher	129,121	338,352	205,231	(133,121)	-39.3 %
2561 Part-Time Teachers	104,026	75,000	75,000	0	0.0 %
2567 Pt Other - Homebound - Medical	15,955	11,000	11,000	0	0.0 %
2570 Substitute - Teacher	86	0	0	0	0.0 %
2574 Part-Time Bus Driver	3,892	6,000	6,000	0	0.0 %
2576 Pt Other - Homebound - Sped	10,464	30,000	20,000	(10,000)	-33.3 %
2579 Subs - Prof Activity	4,708	12,000	22,500	10,500	87.5 %
2583 Stipends	300	325	15,475	15,150	4,661.5 %
2588 Stipends - Discretionary	6,745	0	0	0	0.0 %
2701 Fica	26,233	42,600	32,464	(10,136)	-23.8 %
2702 VRS - Retirement	30,920	65,890	36,524	(29,366)	-44.6 %
2703 VRS - Hybrid Plan	389	0	0	0	0.0 %
2704 Opt Out Medical Insurance	54	0	0	0	0.0 %
2705 Medical Insurance	44,820	44,820	15,552	(29,268)	-65.3 %
2706 VRS - Life Insurance	2,503	5,432	2,768	(2,664)	-49.0 %
2708 Disability Hybrid	8	0	0	0	0.0 %
2711 Workers' Compensation	1,320	1,327	650	(677)	-51.0 %
2718 Disability Insurance	265	497	250	(247)	-49.7 %
2751 Professional Improvement	13,882	18,000	18,000	0	0.0 %
3102 Professional Services - SPED	3,255	4,500	4,500	0	0.0 %
3200 Repair & Maintenance	16	2,700	2,700	0	0.0 %
3250 Maintenance Service Contracts	1,540	0	0	0	0.0 %
3470 Contracted Transportation	0	2,000	2,000	0	0.0 %
5100 Food Supplies	2,531	2,250	2,500	250	11.1 %

HANOVER COUNTY PUBLIC SCHOOLS

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
055 Special Education					
5220 Instructional Supplies	56,205	49,000	40,000	(9,000)	-18.4 %
5235 Noncapital Equipment (<5,000)	15,258	0	0	0	0.0 %
5291 Local Travel Expense	6,971	12,000	12,000	0	0.0 %
5292 Nonlocal Travel Expense	6,139	1,000	3,000	2,000	200.0 %
5600 Dues & Association Member	378	1,125	1,125	0	0.0 %
620567 Secondary Special Education TOTAL	562,438	802,136	607,082	(195,054)	-24.3 %
2523 Salary - Clinical Personnel	0	2,000	2,000	0	0.0 %
2561 Part-Time Teachers	28,674	30,000	30,000	0	0.0 %
2562 ESY - Pt Therapists	2,602	3,000	2,000	(1,000)	-33.3 %
2563 Part-Time Instr Aide	12,783	14,000	14,000	0	0.0 %
2570 Substitute - Teacher	0	500	1,000	500	100.0 %
2580 Sub Instructional Assistant	0	250	250	0	0.0 %
2701 Fica	5,627	3,100	3,100	0	0.0 %
2718 Disability Insurance	5	0	0	0	0.0 %
620569 Secondary SPED - ESY TOTAL	49,691	52,850	52,350	(500)	-0.9 %
2510 Salary - Administrative	144,613	148,232	151,196	2,964	2.0 %
2511 Salary - Clerical	77,429	60,211	84,340	24,129	40.1 %
2514 Salary - Teacher	0	0	0	0	0.0 %
2524 Salary - Therapist	152,453	198,257	199,606	1,349	0.7 %
2561 Part-Time Teachers	2,287	8,000	8,000	0	0.0 %
2567 Pt Other - Homebound - Medical	137	1,000	1,000	0	0.0 %
2576 Pt Other - Homebound - Sped	584	5,000	5,000	0	0.0 %
2579 Subs - Prof Activity	13,309	12,500	22,500	10,000	80.0 %
2583 Stipends	300	325	325	0	0.0 %
2701 Fica	27,778	36,990	39,097	2,107	5.7 %
2702 VRS - Retirement	54,051	64,625	76,363	11,738	18.2 %
2705 Medical Insurance	44,820	44,820	51,322	6,502	14.5 %
2706 VRS - Life Insurance	4,254	5,326	5,788	462	8.7 %
2711 Workers' Compensation	1,210	1,301	1,001	(300)	-23.1 %
2716 PT Annuity Benefit	62	0	0	0	0.0 %
2718 Disability Insurance	460	487	523	36	7.4 %
2751 Professional Improvement	50,340	23,300	23,300	0	0.0 %
3102 Professional Services - SPED	5,839	25,000	25,000	0	0.0 %
3200 Repair & Maintenance	1,377	4,400	2,700	(1,700)	-38.6 %
3250 Maintenance Service Contracts	1,364	0	0	0	0.0 %
3350 Advertising	593	1,000	700	(300)	-30.0 %
3470 Contracted Transportation	0	5,000	1,000	(4,000)	-80.0 %
5090 Office Supplies	10,221	11,500	11,500	0	0.0 %
5100 Food Supplies	901	0	0	0	0.0 %
5220 Instructional Supplies	56,349	60,479	51,979	(8,500)	-14.1 %
5235 Noncapital Equipment (<5,000)	9,728	20,000	20,000	0	0.0 %
5291 Local Travel Expense	27,314	28,000	28,000	0	0.0 %
5292 Nonlocal Travel Expense	4,606	0	0	0	0.0 %
5600 Dues & Association Member	4,500	5,600	3,000	(2,600)	-46.4 %
5999 P-Card Suspense Account	(1)	0	0	0	0.0 %
620609 Elementary Special Education TOTAL	696,878	771,353	813,240	41,887	5.4 %
2523 Salary - Clinical Personnel	1,848	2,000	2,000	0	0.0 %
2561 Part-Time Teachers	41,190	45,000	43,000	(2,000)	-4.4 %
2562 ESY - Pt Therapists	8,762	11,000	11,000	0	0.0 %
2563 Part-Time Instr Aide	19,630	21,000	21,000	0	0.0 %
2570 Substitute - Teacher	557	750	750	0	0.0 %
2580 Sub Instructional Assistant	0	250	250	0	0.0 %
2701 Fica	6,084	6,000	6,000	0	0.0 %
2718 Disability Insurance	11	0	0	0	0.0 %
620611 Elementary SPED - ESY TOTAL	78,082	86,000	84,000	(2,000)	-2.3 %
2514 Salary - Teacher	246,844	244,520	188,835	(55,685)	-22.8 %
2516 Salary - Instr Assistant	50,339	51,956	51,438	(518)	-1.0 %
2570 Substitute - Teacher	828	0	0	0	0.0 %
2580 Sub Instructional Assistant	1,485	0	0	0	0.0 %
2701 Fica	20,819	22,681	18,381	(4,300)	-19.0 %
2702 VRS - Retirement	41,493	47,110	39,089	(8,021)	-17.0 %
2703 VRS - Hybrid Plan	2,488	0	3,079	3,079	0.0 %
2704 Opt Out Medical Insurance	100	200	200	0	0.0 %
2705 Medical Insurance	34,238	37,350	32,581	(4,769)	-12.8 %
2706 VRS - Life Insurance	3,461	3,884	3,196	(688)	-17.7 %
2708 Disability Hybrid	44	0	47	47	0.0 %

HANOVER COUNTY PUBLIC SCHOOLS

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
055 Special Education					
2711 Workers' Compensation	900	949	553	(396)	-41.7 %
2718 Disability Insurance	350	356	268	(88)	-24.7 %
3102 Professional Services - SPED	26,400	26,400	26,400	0	0.0 %
621276 Pre-School 619 TOTAL	429,789	435,406	364,067	(71,339)	-16.4 %
2511 Salary - Clerical	13,081	32,565	13,676	(18,889)	-58.0 %
2514 Salary - Teacher	102,736	103,490	107,211	3,721	3.6 %
2515 Salary - Other Professional	78,256	80,215	81,819	1,604	2.0 %
2523 Salary - Clinical Personnel	0	0	68,288	68,288	0.0 %
2524 Salary - Therapist	65,314	66,949	0	(66,949)	-100.0 %
2561 Part-Time Teachers	2,337	0	0	0	0.0 %
2562 Esy - Pt Therapists	1,808	0	0	0	0.0 %
2701 Fica	19,091	21,664	20,731	(933)	-4.3 %
2702 VRS - Retirement	39,193	45,003	47,559	2,556	5.7 %
2704 Opt Out Medical Insurance	100	0	0	0	0.0 %
2705 Medical Insurance	22,410	22,410	25,116	2,706	12.1 %
2706 VRS - Life Insurance	3,085	3,710	3,604	(106)	-2.9 %
2711 Workers' Compensation	870	906	623	(283)	-31.2 %
2718 Disability Insurance	341	339	325	(14)	-4.1 %
2751 Professional Improvement	774	0	0	0	0.0 %
5291 Local Travel Expense	15,396	0	0	0	0.0 %
5292 Nonlocal Travel Expense	1,257	0	0	0	0.0 %
621342 Infants & Toddlers TOTAL	366,049	377,251	368,952	(8,299)	-2.2 %
2514 Salary - Teacher	0	0	0	0	0.0 %
2588 Stipends - Discretionary	609	3,000	3,000	0	0.0 %
2701 Fica	46	230	230	0	0.0 %
2703 VRS - Hybrid Plan	0	0	0	0	0.0 %
2706 VRS - Life Insurance	0	0	0	0	0.0 %
2708 Disability Hybrid	0	0	0	0	0.0 %
5220 Instructional Supplies	174	500	500	0	0.0 %
621419 After School Integration Progr TOTAL	829	3,730	3,730	0	0.0 %
055 Special Education TOTAL	2,250,923	2,628,282	2,346,921	(281,361)	-10.7 %
056 Gifted & Talented					
2515 Salary - Other Professional	36,236	37,142	37,885	743	2.0 %
2579 Subs - Prof Activity	2,666	2,000	3,000	1,000	50.0 %
2583 Stipends	300	600	600	0	0.0 %
2701 Fica	2,766	3,007	3,098	91	3.0 %
2702 VRS - Retirement	5,479	5,902	6,649	747	12.7 %
2705 Medical Insurance	7,470	7,470	3,888	(3,582)	-48.0 %
2706 VRS - Life Insurance	431	487	504	17	3.5 %
2711 Workers' Compensation	112	119	87	(32)	-26.9 %
2718 Disability Insurance	46	45	45	0	0.0 %
2751 Professional Improvement	6,522	2,000	2,000	0	0.0 %
5220 Instructional Supplies	1,269	2,050	2,050	0	0.0 %
5292 Nonlocal Travel Expense	301	1,800	1,800	0	0.0 %
620484 Secondary Gifted & Talented TOTAL	63,598	62,622	61,606	(1,016)	-1.6 %
2515 Salary - Other Professional	36,236	37,142	37,885	743	2.0 %
2579 Subs - Prof Activity	123	2,000	2,000	0	0.0 %
2583 Stipends	414	0	0	0	0.0 %
2588 Stipends - Discretionary	1,490	2,000	3,500	1,500	75.0 %
2701 Fica	2,687	3,172	3,248	76	2.4 %
2702 VRS - Retirement	5,479	5,902	6,649	747	12.7 %
2705 Medical Insurance	0	0	3,888	3,888	0.0 %
2706 VRS - Life Insurance	431	487	504	17	3.5 %
2711 Workers' Compensation	112	119	87	(32)	-26.9 %
2718 Disability Insurance	46	45	45	0	0.0 %
2751 Professional Improvement	10,113	5,000	5,000	0	0.0 %
5090 Office Supplies	62	0	0	0	0.0 %
5220 Instructional Supplies	5,680	14,055	13,055	(1,000)	-7.1 %
5235 Noncapital Equipment (<5,000)	615	0	0	0	0.0 %
5291 Local Travel Expense	1,836	2,500	4,000	1,500	60.0 %
5292 Nonlocal Travel Expense	395	0	0	0	0.0 %
5999 P-Card Suspense Account	1,541	0	0	0	0.0 %
620526 Elementary Gifted & Talented TOTAL	67,260	72,422	79,861	7,439	10.3 %
056 Gifted & Talented TOTAL	130,858	135,044	141,467	6,423	4.8 %

HANOVER COUNTY PUBLIC SCHOOLS

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
058 Business Partnerships					
2577 Salary - Car Drivers	0	0	0	0	0.0 %
2701 Fica	0	0	0	0	0.0 %
610311 Pupil Transportation Services TOTAL	0	0	0	0	0.0 %
2751 Professional Improvement	0	500	500	0	0.0 %
2760 Employee Recognition	0	1,000	1,000	0	0.0 %
5090 Office Supplies	992	629	630	1	0.2 %
5291 Local Travel Expense	0	100	100	0	0.0 %
620000 Instruction - Regular TOTAL	992	2,229	2,230	1	0.0 %
2511 Salary - Clerical	17,001	34,853	36,262	1,409	4.0 %
2514 Salary - Teacher	91,825	94,123	96,005	1,882	2.0 %
2701 Fica	8,115	9,867	10,118	251	2.5 %
2702 VRS - Retirement	13,884	14,956	16,849	1,893	12.7 %
2703 VRS - Hybrid Plan	2,571	5,538	6,364	826	14.9 %
2705 Medical Insurance	14,940	14,940	11,664	(3,276)	-21.9 %
2706 VRS - Life Insurance	1,295	1,690	1,759	69	4.1 %
2708 Disability Hybrid	46	94	98	4	4.3 %
2711 Workers' Compensation	335	413	304	(109)	-26.4 %
2718 Disability Insurance	118	113	115	2	1.8 %
620245 Secondary Counseling TOTAL	150,130	176,587	179,538	2,951	1.7 %
058 Business Partnerships TOTAL	151,122	178,816	181,768	2,952	1.7 %
059 Technical Education					
2515 Salary - Other Professional	95,410	97,798	99,754	1,956	2.0 %
2583 Stipends	600	600	600	0	0.0 %
2588 Stipends - Discretionary	1,915	0	0	0	0.0 %
2701 Fica	7,139	7,481	7,631	150	2.0 %
2702 VRS - Retirement	14,460	15,540	17,507	1,967	12.7 %
2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	1,135	1,281	1,327	46	3.6 %
2711 Workers' Compensation	294	313	229	(84)	-26.8 %
2718 Disability Insurance	122	117	120	3	2.6 %
2751 Professional Improvement	5,171	1,200	3,200	2,000	166.7 %
3200 Repair & Maintenance	1,992	11,000	10,000	(1,000)	-9.1 %
5090 Office Supplies	390	1,000	1,000	0	0.0 %
5220 Instructional Supplies	4,981	23,200	20,200	(3,000)	-12.9 %
5235 Noncapital Equipment (<5,000)	5,606	5,000	6,000	1,000	20.0 %
5291 Local Travel Expense	4,056	3,000	3,000	0	0.0 %
5292 Nonlocal Travel Expense	7,241	7,377	8,377	1,000	13.6 %
5999 P-Card Suspense Account	281	0	0	0	0.0 %
620443 Vocational Education TOTAL	158,263	182,377	186,721	4,344	2.4 %
060 Georgetown School					
2561 Part-Time Teachers	3,023	6,482	6,482	0	0.0 %
2583 Stipends	600	0	0	0	0.0 %
2588 Stipends - Discretionary	0	420	600	180	42.9 %
2701 Fica	236	513	513	0	0.0 %
5061 Telephone & Postage	98	150	300	150	100.0 %
5090 Office Supplies	2,298	2,500	2,500	0	0.0 %
5100 Food Supplies	1,068	1,000	1,000	0	0.0 %
5101 Rent/Lease of Equipment	4,548	4,624	4,624	0	0.0 %
5120 Medical & Laboratory Supplies	136	150	150	0	0.0 %
5220 Instructional Supplies	9,331	7,055	9,715	2,660	37.7 %
5235 Noncapital Equipment (<5,000)	0	800	800	0	0.0 %
5291 Local Travel Expense	46	600	600	0	0.0 %
5292 Nonlocal Travel Expense	0	600	270	(330)	-55.0 %
5600 Dues & Association Member	25	600	600	0	0.0 %
8207 Computer Equipment	4,816	5,000	5,000	0	0.0 %
8208 Software	0	400	400	0	0.0 %
620642 Alternative Education TOTAL	26,225	30,894	33,554	2,660	8.6 %
5999 P-Card Suspense Account	(317)	0	0	0	0.0 %
2584 Overtime/Extra Hours	16,399	18,900	18,900	0	0.0 %
2701 Fica	1,254	1,445	1,445	0	0.0 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report Budget Detail by Cost Center

FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
060 Georgetown School					
5220 Instructional Supplies	553	0	0	0	0.0 %
5292 Nonlocal Travel Expense	442	0	0	0	0.0 %
8208 Software	690	3,000	3,000	0	0.0 %
621231 ISAEP (GED) TOTAL	19,338	23,345	23,345	0	0.0 %
060 Georgetown School TOTAL	45,246	54,239	56,899	2,660	4.9 %
061 Student Support Services					
2510 Salary - Administrative	77,140	79,070	77,520	(1,550)	-2.0 %
2701 Fica	5,328	6,049	5,930	(119)	-2.0 %
2702 VRS - Retirement	11,664	12,564	13,605	1,041	8.3 %
2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	918	1,036	1,031	(5)	-0.5 %
2711 Workers' Compensation	238	253	178	(75)	-29.6 %
2718 Disability Insurance	99	95	93	(2)	-2.1 %
620000 Instruction - Regular TOTAL	102,857	106,537	106,133	(404)	-0.4 %
2511 Salary - Clerical	34,165	35,020	35,720	700	2.0 %
2701 Fica	2,616	2,679	2,733	54	2.0 %
2702 VRS - Retirement	5,166	5,565	6,269	704	12.7 %
2705 Medical Insurance	0	0	7,776	7,776	0.0 %
2706 VRS - Life Insurance	406	459	475	16	3.5 %
2711 Workers' Compensation	105	112	82	(30)	-26.8 %
2718 Disability Insurance	44	42	43	1	2.4 %
3300 Printing & Binding	4,875	0	0	0	0.0 %
5220 Instructional Supplies	495	0	0	0	0.0 %
620005 Secondary Adm. Supv. TOTAL	47,872	43,877	53,098	9,221	21.0 %
2510 Salary - Administrative	77,140	79,070	80,651	1,581	2.0 %
2701 Fica	5,377	6,049	6,169	120	2.0 %
2702 VRS - Retirement	11,664	12,564	14,154	1,590	12.7 %
2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	918	1,036	1,073	37	3.6 %
2711 Workers' Compensation	238	253	185	(68)	-26.9 %
2718 Disability Insurance	99	95	97	2	2.1 %
620328 Central Media Services TOTAL	102,906	106,537	110,105	3,568	3.3 %
2701 Fica	0	0	0	0	0.0 %
061 Student Support Services TOTAL	253,635	256,951	269,336	12,385	4.8 %
062 Accreditation & Accountability					
2515 Salary - Other Professional	73,360	75,196	76,700	1,504	2.0 %
2701 Fica	5,588	5,752	5,867	115	2.0 %
2702 VRS - Retirement	11,092	11,949	13,461	1,512	12.7 %
2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	873	985	1,020	35	3.6 %
2711 Workers' Compensation	226	241	176	(65)	-27.0 %
2718 Disability Insurance	94	90	92	2	2.2 %
620000 Instruction - Regular TOTAL	98,703	101,683	105,092	3,409	3.4 %
2583 Stipends	0	900	900	0	0.0 %
2751 Professional Improvement	51	1,000	1,000	0	0.0 %
3300 Printing & Binding	0	5,000	4,000	(1,000)	-20.0 %
5090 Office Supplies	265	0	0	0	0.0 %
5220 Instructional Supplies	2,278	8,040	8,040	0	0.0 %
5292 Nonlocal Travel Expense	145	1,500	1,500	0	0.0 %
5600 Dues & Association Member	18,600	18,089	20,000	1,911	10.6 %
620005 Secondary Adm. Supv. TOTAL	21,339	34,529	35,440	911	2.6 %
2510 Salary - Administrative	0	0	0	0	0.0 %
2583 Stipends	412	0	0	0	0.0 %
620047 Elementary Admin.Supv. TOTAL	412	0	0	0	0.0 %
2515 Salary - Other Professional	29,979	56,968	55,201	(1,767)	-3.1 %
2574 Part-Time Bus Driver	0	350	350	0	0.0 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report Budget Detail by Cost Center

FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
062 Accreditation & Accountability					
2579 Subs - Prof Activity	66	0	0	0	0.0 %
2583 Stipends	244	0	0	0	0.0 %
2701 Fica	2,148	4,137	4,111	(26)	-0.6 %
2702 VRS - Retirement	4,533	9,052	9,688	636	7.0 %
2705 Medical Insurance	7,470	7,470	3,888	(3,582)	-48.0 %
2706 VRS - Life Insurance	357	746	734	(12)	-1.6 %
2711 Workers' Compensation	171	182	127	(55)	-30.2 %
2718 Disability Insurance	35	68	66	(2)	-2.9 %
2751 Professional Improvement	10,179	10,000	5,000	(5,000)	-50.0 %
3100 Professional Services	5,108	2,500	2,500	0	0.0 %
3300 Printing & Binding	9,640	13,000	13,000	0	0.0 %
5090 Office Supplies	607	0	0	0	0.0 %
5220 Instructional Supplies	68,599	71,900	59,489	(12,411)	-17.3 %
5235 Noncapital Equipment (<5,000)	2,117	0	0	0	0.0 %
5291 Local Travel Expense	2,759	2,800	2,800	0	0.0 %
5292 Nonlocal Travel Expense	2,847	5,000	2,500	(2,500)	-50.0 %
5600 Dues & Association Member	12,732	14,000	13,000	(1,000)	-7.1 %
620245 Secondary Counseling TOTAL	159,591	198,173	172,454	(25,719)	-13.0 %
2515 Salary - Other Professional	29,979	56,968	55,201	(1,767)	-3.1 %
2583 Stipends	244	0	0	0	0.0 %
2701 Fica	2,143	4,137	4,111	(26)	-0.6 %
2702 VRS - Retirement	4,533	9,052	9,688	636	7.0 %
2705 Medical Insurance	0	0	3,888	3,888	0.0 %
2706 VRS - Life Insurance	357	746	734	(12)	-1.6 %
2711 Workers' Compensation	171	182	127	(55)	-30.2 %
2718 Disability Insurance	35	68	66	(2)	-2.9 %
5220 Instructional Supplies	5,986	5,000	5,000	0	0.0 %
5291 Local Travel Expense	0	0	0	0	0.0 %
5292 Nonlocal Travel Expense	0	0	0	0	0.0 %
5600 Dues & Association Member	0	0	0	0	0.0 %
620286 Elementary Counseling TOTAL	43,448	76,153	78,815	2,662	3.5 %
2514 Salary - Teacher	101,057	103,586	105,658	2,072	2.0 %
2701 Fica	7,498	7,924	8,083	159	2.0 %
2702 VRS - Retirement	15,280	16,460	18,543	2,083	12.7 %
2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	1,203	1,357	1,405	48	3.5 %
2711 Workers' Compensation	311	331	243	(88)	-26.6 %
2718 Disability Insurance	130	124	127	3	2.4 %
620641 Secondary Instruction TOTAL	132,949	137,252	141,835	4,583	3.3 %
062 Accreditation & Accountability TOTAL	456,442	547,790	533,636	(14,154)	-2.6 %
063 Federal Programs & Instr. Lead					
2511 Salary - Clerical	47,067	48,245	49,210	965	2.0 %
2701 Fica	3,563	3,691	3,765	74	2.0 %
2702 VRS - Retirement	7,116	7,666	8,636	970	12.7 %
2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	560	632	654	22	3.5 %
2711 Workers' Compensation	132	154	113	(41)	-26.6 %
2718 Disability Insurance	60	58	59	1	1.7 %
620005 Secondary Adm. Supv. TOTAL	65,968	67,916	70,213	2,297	3.4 %
2510 Salary - Administrative	110,842	113,616	115,888	2,272	2.0 %
2583 Stipends	850	0	0	0	0.0 %
2701 Fica	8,517	8,269	8,302	33	0.4 %
2702 VRS - Retirement	16,759	18,054	20,338	2,284	12.7 %
2704 Opt Out Medical Insurance	100	0	0	0	0.0 %
2705 Medical Insurance	7,470	7,470	0	(7,470)	-100.0 %
2706 VRS - Life Insurance	1,319	1,488	1,541	53	3.6 %
2711 Workers' Compensation	365	364	267	(97)	-26.6 %
2718 Disability Insurance	142	136	139	3	2.2 %
620047 Elementary Admin.Supv. TOTAL	146,364	149,397	146,475	(2,922)	-2.0 %
2579 Subs - Prof Activity	0	500	0	(500)	-100.0 %
2701 Fica	0	50	0	(50)	-100.0 %
2751 Professional Improvement	1,694	2,000	2,000	0	0.0 %
3100 Professional Services	102	0	0	0	0.0 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report
Budget Detail by Cost Center

FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
063 Federal Programs & Instr. Lead					
3200 Repair & Maintenance	167	800	800	0	0.0 %
3300 Printing & Binding	1,562	1,850	0	(1,850)	-100.0 %
5090 Office Supplies	1,076	4,000	6,400	2,400	60.0 %
5220 Instructional Supplies	1,342	9,000	6,250	(2,750)	-30.6 %
5235 Noncapital Equipment (<5,000)	2,540	2,744	2,744	0	0.0 %
5291 Local Travel Expense	0	1,000	1,000	0	0.0 %
5292 Nonlocal Travel Expense	349	1,000	1,000	0	0.0 %
5600 Dues & Association Member	3,926	300	300	0	0.0 %
620641 Secondary Instruction TOTAL	12,758	23,244	20,494	(2,750)	-11.8 %
2579 Subs - Prof Activity	1,143	2,000	11,000	9,000	450.0 %
2588 Stipends - Discretionary	314	2,000	2,000	0	0.0 %
2701 Fica	110	306	1,306	1,000	326.8 %
2751 Professional Improvement	1,947	1,000	6,000	5,000	500.0 %
3100 Professional Services	4,008	3,200	5,000	1,800	56.3 %
5220 Instructional Supplies	26,348	28,011	38,011	10,000	35.7 %
5230 Operating Supplies	3,549	0	3,200	3,200	0.0 %
5292 Nonlocal Travel Expense	257	0	0	0	0.0 %
620682 Elementary Instruction TOTAL	37,676	36,517	66,517	30,000	82.2 %
2579 Subs - Prof Activity	2,376	0	0	0	0.0 %
2588 Stipends - Discretionary	5,422	9,000	0	(9,000)	-100.0 %
2701 Fica	483	690	0	(690)	-100.0 %
2751 Professional Improvement	40	0	0	0	0.0 %
5220 Instructional Supplies	11,180	10,310	20,000	9,690	94.0 %
621201 Innovative Programs TOTAL	19,501	20,000	20,000	0	0.0 %
2514 Salary - Teacher	140,270	141,566	146,655	5,089	3.6 %
2515 Salary - Other Professional	34,500	0	10,960	10,960	0.0 %
2516 Salary - Instr Assistant	35,928	36,827	37,503	676	1.8 %
2570 Substitute - Teacher	3,000	3,000	3,000	0	0.0 %
2579 Subs - Prof Activity	982	900	900	0	0.0 %
2580 Sub Instructional Assistant	1,270	1,700	1,700	0	0.0 %
2583 Stipends	291	500	500	0	0.0 %
2701 Fica	13,025	13,648	14,927	1,279	9.4 %
2702 VRS - Retirement	26,615	28,347	31,039	2,692	9.5 %
2703 VRS - Hybrid Plan	0	0	3,203	3,203	0.0 %
2704 Opt Out Medical Insurance	100	0	0	0	0.0 %
2705 Medical Insurance	22,410	22,410	31,104	8,694	38.8 %
2706 VRS - Life Insurance	2,095	2,336	2,595	259	11.1 %
2708 Disability Hybrid	0	0	49	49	0.0 %
2711 Workers' Compensation	543	570	448	(122)	-21.4 %
2718 Disability Insurance	226	215	212	(3)	-1.4 %
2751 Professional Improvement	280	2,000	2,000	0	0.0 %
3100 Professional Services	360	0	0	0	0.0 %
5090 Office Supplies	795	3,500	3,635	135	3.9 %
5150 Repair & Maintenance Supplies	1,798	0	0	0	0.0 %
5220 Instructional Supplies	7,281	4,000	4,000	0	0.0 %
5291 Local Travel Expense	18	300	300	0	0.0 %
5292 Nonlocal Travel Expense	0	590	590	0	0.0 %
621425 VA Preschool Initiative TOTAL	291,787	262,409	295,320	32,911	12.5 %
063 Federal Programs & Instr. Lead TOTAL	574,054	559,483	619,019	59,536	10.6 %
064 Health Services					
2523 Salary - Clinical Personnel	64,189	65,795	67,782	1,987	3.0 %
2585 Substitute Clinical	5,745	7,500	7,500	0	0.0 %
2701 Fica	5,307	5,533	5,685	152	2.7 %
2702 VRS - Retirement	9,705	10,455	11,896	1,441	13.8 %
2704 Opt Out Medical Insurance	100	0	0	0	0.0 %
2706 VRS - Life Insurance	764	862	902	40	4.6 %
2711 Workers' Compensation	197	211	156	(55)	-26.1 %
2718 Disability Insurance	82	79	81	2	2.5 %
2751 Professional Improvement	850	1,250	1,252	2	0.2 %
3115 Subscription Services-IT	4,000	5,000	5,000	0	0.0 %
3250 Maintenance Service Contracts	400	0	0	0	0.0 %
5090 Office Supplies	589	500	500	0	0.0 %
5120 Medical & Laboratory Supplies	1,260	1,000	1,000	0	0.0 %
5210 Books & Subscriptions	1,240	1,000	1,000	0	0.0 %

HANOVER COUNTY PUBLIC SCHOOLS

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
064 Health Services					
5235 Noncapital Equipment (<5,000)	3,565	0	0	0	0.0 %
5292 Nonlocal Travel Expense	0	70	70	0	0.0 %
5711 Attendance & Health Services	892	5,000	5,000	0	0.0 %
610212 Health Services TOTAL	98,885	104,255	107,824	3,569	3.4 %
067 Performing Arts					
2701 Fica	0	0	0	0	0.0 %
070 School Board					
2583 Stipends	4,380	4,020	4,020	0	0.0 %
2590 Salary - School Board	57,496	57,100	57,100	0	0.0 %
2701 Fica	3,982	4,677	4,677	0	0.0 %
2705 Medical Insurance	15,254	15,254	15,254	0	0.0 %
2751 Professional Improvement	7,510	7,000	7,000	0	0.0 %
3100 Professional Services	23,895	0	0	0	0.0 %
3115 Subscription Services-IT	2,700	2,700	2,700	0	0.0 %
3350 Advertising	88	0	0	0	0.0 %
3410 Security Services	2,491	3,500	3,500	0	0.0 %
5076 Public Official Liability	0	0	0	0	0.0 %
5291 Local Travel Expense	7,514	11,367	11,367	0	0.0 %
5292 Nonlocal Travel Expense	2,394	4,200	4,200	0	0.0 %
5600 Dues & Association Member	12,396	13,200	13,200	0	0.0 %
610030 Board Services TOTAL	140,100	123,018	123,018	0	0.0 %
071 Superintendent					
2510 Salary - Administrative	199,777	183,600	187,272	3,672	2.0 %
2511 Salary - Clerical	119,579	115,908	118,227	2,319	2.0 %
2515 Salary - Other Professional	139,968	166,158	174,522	8,364	2.0 %
2583 Stipends	1,095	1,320	1,320	0	0.0 %
2701 Fica	33,730	30,862	31,347	485	1.6 %
2702 VRS - Retirement	54,815	73,994	71,308	(2,686)	-3.6 %
2703 VRS - Hybrid Plan	3,742	0	12,051	12,051	0.0 %
2704 Opt Out Medical Insurance	46	100	100	0	0.0 %
2705 Medical Insurance	40,410	40,410	38,880	(1,530)	-3.8 %
2706 VRS - Life Insurance	4,642	6,101	6,317	216	3.5 %
2708 Disability Hybrid	67	182	185	3	1.6 %
2711 Workers' Compensation	1,442	1,489	1,093	(396)	-26.6 %
2717 Other Benefits	821	0	10,410	10,410	0.0 %
2718 Disability Insurance	463	478	488	10	2.1 %
2751 Professional Improvement	6,767	5,418	3,418	(2,000)	-36.9 %
2760 Employee Recognition	537	300	500	200	66.7 %
2800 Other Benefits-OPEB	13,214	0	0	0	0.0 %
3100 Professional Services	62	0	0	0	0.0 %
3300 Printing & Binding	0	400	400	0	0.0 %
5061 Telephone & Postage	172	1,200	0	(1,200)	-100.0 %
5090 Office Supplies	1,496	2,000	1,000	(1,000)	-50.0 %
5101 Rent/Lease of Equipment	0	500	500	0	0.0 %
5210 Books & Subscriptions	351	500	500	0	0.0 %
5235 Noncapital Equipment (<5,000)	256	2,500	1,500	(1,000)	-40.0 %
5291 Local Travel Expense	500	3,000	5,000	2,000	66.7 %
5292 Nonlocal Travel Expense	3,879	3,000	6,000	3,000	100.0 %
5600 Dues & Association Member	6,697	8,000	8,000	0	0.0 %
610063 Superintendent TOTAL	634,528	647,420	681,692	34,272	5.3 %
072 School Board Attorney					
3100 Professional Services	21,600	25,100	25,100	0	0.0 %
5210 Books & Subscriptions	1,600	1,323	1,323	0	0.0 %
5600 Dues & Association Member	205	200	200	0	0.0 %
610063 Superintendent TOTAL	23,405	26,623	26,623	0	0.0 %
2584 Overtime/Extra Hours	0	0	0	0	0.0 %
2701 Fica	0	0	0	0	0.0 %
610311 Pupil Transportation Services TOTAL	0	0	0	0	0.0 %
072 School Board Attorney TOTAL	23,405	26,623	26,623	0	0.0 %

HANOVER COUNTY PUBLIC SCHOOLS

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
073 Admin./Communications					
2583 Stipends	1,040	0	0	0	0.0 %
2751 Professional Improvement	1,676	2,500	2,500	0	0.0 %
3100 Professional Services	836	9,000	9,000	0	0.0 %
5090 Office Supplies	5,637	3,500	3,500	0	0.0 %
5235 Noncapital Equipment (<5,000)	1,848	2,000	2,000	0	0.0 %
5291 Local Travel Expense	2,283	3,000	3,000	0	0.0 %
5292 Nonlocal Travel Expense	2,588	2,000	2,000	0	0.0 %
5600 Dues & Association Member	635	875	875	0	0.0 %
610063 Superintendent TOTAL	16,543	22,875	22,875	0	0.0 %
2584 Overtime/Extra Hours	0	3,000	3,000	0	0.0 %
2701 Fica	0	230	230	0	0.0 %
620328 Central Media Services TOTAL	0	3,230	3,230	0	0.0 %
2751 Professional Improvement	276	2,000	2,000	0	0.0 %
3100 Professional Services	14,343	8,000	8,000	0	0.0 %
3200 Repair & Maintenance	975	4,000	4,000	0	0.0 %
3250 Maintenance Service Contracts	0	6,000	6,000	0	0.0 %
5090 Office Supplies	381	2,000	2,000	0	0.0 %
5235 Noncapital Equipment (<5,000)	15,191	9,500	9,500	0	0.0 %
5291 Local Travel Expense	209	900	900	0	0.0 %
5292 Nonlocal Travel Expense	1,787	2,000	2,000	0	0.0 %
8201 Capital Equipment > \$5,000	1,084	11,423	11,423	0	0.0 %
620329 Television & Publication TOTAL	34,246	45,823	45,823	0	0.0 %
8201 Capital Equipment > \$5,000	8,775	0	0	0	0.0 %
073 Admin./Communications TOTAL	59,564	71,928	71,928	0	0.0 %
074 Human Resources					
2510 Salary - Administrative	644,160	660,279	639,822	(20,457)	-3.1 %
2511 Salary - Clerical	278,940	275,942	326,868	50,926	18.5 %
2583 Stipends	612	600	600	0	0.0 %
2584 Overtime/Extra Hours	547	0	0	0	0.0 %
2586 Substitute - Clerical	894	4,000	4,000	0	0.0 %
2701 Fica	67,165	68,965	70,977	2,012	2.9 %
2702 VRS - Retirement	130,866	144,072	139,167	(4,905)	-3.4 %
2703 VRS - Hybrid Plan	7,305	4,695	22,201	17,506	372.9 %
2704 Opt Out Medical Insurance	265	200	200	0	0.0 %
2705 Medical Insurance	97,110	97,110	82,861	(14,249)	-14.7 %
2706 VRS - Life Insurance	10,879	12,265	12,230	(35)	-0.3 %
2708 Disability Hybrid	130	305	342	37	12.1 %
2711 Workers' Compensation	2,898	2,996	2,145	(851)	-28.4 %
2716 PT Annuity Benefit	188	0	255	255	0.0 %
2718 Disability Insurance	1,120	988	951	(37)	-3.7 %
2751 Professional Improvement	6,597	13,000	13,000	0	0.0 %
2760 Employee Recognition	29,833	31,792	31,792	0	0.0 %
3100 Professional Services	35,880	45,151	45,151	0	0.0 %
3115 Subscription Services-IT	38,793	69,000	69,000	0	0.0 %
3200 Repair & Maintenance	4,249	4,400	4,400	0	0.0 %
3300 Printing & Binding	10,352	11,781	11,781	0	0.0 %
5090 Office Supplies	9,773	11,899	11,934	35	0.3 %
5231 Recruitment Expenses	13,520	11,382	11,382	0	0.0 %
5235 Noncapital Equipment (<5,000)	7,110	5,000	5,000	0	0.0 %
5292 Nonlocal Travel Expense	542	2,600	2,000	(600)	-23.1 %
5450 Local Contribution	1,500	1,500	1,500	0	0.0 %
5600 Dues & Association Member	1,210	2,015	2,600	585	29.0 %
5715 Safety Supplies	13	1,500	1,500	0	0.0 %
5999 P-Card Suspense Account	7	0	0	0	0.0 %
610188 Human Resources TOTAL	1,402,458	1,483,437	1,513,659	30,222	2.0 %
2579 Subs - Prof Activity	160	2,500	2,000	(500)	-20.0 %
2701 Fica	12	191	156	(35)	-18.3 %
2709 Unemployment Insurance	11,953	20,000	20,000	0	0.0 %
2751 Professional Improvement	38,775	73,000	73,000	0	0.0 %
620641 Secondary Instruction TOTAL	50,900	95,691	95,156	(535)	-0.6 %
2579 Subs - Prof Activity	219	2,500	2,000	(500)	-20.0 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
074 Human Resources					
2701 Fica	17	191	156	(35)	-18.3 %
2709 Unemployment Insurance	11,953	20,000	20,000	0	0.0 %
2751 Professional Improvement	8,399	73,000	73,000	0	0.0 %
620682 Elementary Instruction TOTAL	20,588	95,691	95,156	(535)	-0.6 %
074 Human Resources TOTAL	1,473,946	1,674,819	1,703,971	29,152	1.7 %
075 School Discipline and Conduct					
2583 Stipends	0	900	900	0	0.0 %
2751 Professional Improvement	0	1,500	1,000	(500)	-33.3 %
3300 Printing & Binding	0	11,400	11,400	0	0.0 %
3421 Contract Svcs - Vehicle Maint	0	500	500	0	0.0 %
5090 Office Supplies	0	2,000	2,000	0	0.0 %
5235 Noncapital Equipment (<5,000)	0	1,000	1,000	0	0.0 %
5292 Nonlocal Travel Expense	0	1,500	1,500	0	0.0 %
5600 Dues & Association Member	0	500	500	0	0.0 %
5715 Safety Supplies	0	10,000	10,000	0	0.0 %
610383 School Discipline and Conduct TOTAL	0	29,300	28,800	(500)	-1.7 %
076 Fiscal Services					
2510 Salary - Administrative	297,014	330,210	374,891	44,681	13.5 %
2575 Part Time - Other	1,650	0	0	0	0.0 %
2583 Stipends	475	0	0	0	0.0 %
2701 Fica	21,839	21,356	25,110	3,754	17.6 %
2702 VRS - Retirement	43,680	52,471	44,734	(7,737)	-14.7 %
2703 VRS - Hybrid Plan	0	0	8,771	8,771	0.0 %
2704 Opt Out Medical Insurance	0	0	0	0	0.0 %
2705 Medical Insurance	22,410	22,410	23,328	918	4.1 %
2706 VRS - Life Insurance	3,481	4,325	4,055	(270)	-6.2 %
2708 Disability Hybrid	0	0	135	135	0.0 %
2711 Workers' Compensation	991	1,056	862	(194)	-18.4 %
2718 Disability Insurance	338	397	306	(91)	-22.9 %
2751 Professional Improvement	943	4,758	4,750	(8)	-0.2 %
2800 Other Benefits-OPEB	29,418	0	0	0	0.0 %
3100 Professional Services	101,449	70,000	90,000	20,000	28.6 %
3115 Subscription Services-IT	0	0	200	200	0.0 %
3250 Maintenance Service Contracts	5,979	7,650	7,650	0	0.0 %
3300 Printing & Binding	0	500	500	0	0.0 %
5090 Office Supplies	19,134	26,804	25,000	(1,804)	-6.7 %
5101 Rent/Lease of Equipment	15,998	800	1,500	700	87.5 %
5210 Books & Subscriptions	0	100	0	(100)	-100.0 %
5235 Noncapital Equipment (<5,000)	0	1,000	1,000	0	0.0 %
5291 Local Travel Expense	0	850	1,000	150	17.6 %
5292 Nonlocal Travel Expense	993	600	3,000	2,400	400.0 %
5600 Dues & Association Member	550	1,735	1,735	0	0.0 %
5999 P-Card Suspense Account	15	0	0	0	0.0 %
8500 Close Textbook Fund	50,000	0	0	0	0.0 %
9905 Reserve For Revenue	0	748,719	0	(748,719)	-100.0 %
9960 Operational Reserve	0	0	777,162	777,162	0.0 %
610097 Financial Services TOTAL	616,357	1,295,741	1,395,689	99,948	7.7 %
5074 Motor Vehicle Insurance	151,468	173,200	190,000	16,800	9.7 %
5079 Insurance - Bldgs & Cont	250,024	375,000	300,000	(75,000)	-20.0 %
3250 Maintenance Service Contracts	4,847	7,400	6,000	(1,400)	-18.9 %
5101 Rent/Lease of Equipment	0	0	0	0	0.0 %
620641 Secondary Instruction TOTAL	4,847	7,400	6,000	(1,400)	-18.9 %
3250 Maintenance Service Contracts	7,146	7,400	6,000	(1,400)	-18.9 %
5101 Rent/Lease of Equipment	0	0	0	0	0.0 %
620682 Elementary Instruction TOTAL	7,146	7,400	6,000	(1,400)	-18.9 %
076 Fiscal Services TOTAL	1,029,842	1,858,741	1,897,689	38,948	2.1 %
077 Technology-Management					
2500 Salaries & Wages	918,450	1,293,935	1,258,657	(35,278)	-2.7 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
077 Technology-Management					
2511 Salary - Clerical	41,114	42,142	42,985	843	2.0 %
2515 Salary - Other Professional	0	58,580	96,084	37,504	64.0 %
2520 Salary - Maintenance Staff	65,004	66,630	67,963	1,333	2.0 %
2701 Fica	77,161	111,697	111,248	(449)	-0.4 %
2702 VRS - Retirement	141,733	217,583	196,326	(21,257)	-9.8 %
2703 VRS - Hybrid Plan	11,668	13,807	28,484	14,677	106.3 %
2704 Opt Out Medical Insurance	259	200	0	(200)	-100.0 %
2705 Medical Insurance	104,580	112,050	93,312	(18,738)	-16.7 %
2706 VRS - Life Insurance	12,074	19,072	17,035	(2,037)	-10.7 %
2708 Disability Hybrid	208	479	438	(41)	-8.6 %
2711 Workers' Compensation	4,879	5,626	3,166	(2,460)	-43.7 %
2718 Disability Insurance	1,208	1,541	1,341	(200)	-13.0 %
2751 Professional Improvement	2,453	24,433	0	(24,433)	-100.0 %
3421 Contract Svcs - Vehicle Maint	4,116	12,000	0	(12,000)	-100.0 %
5291 Local Travel Expense	15	1,500	0	(1,500)	-100.0 %
8208 Software	248	20,000	0	(20,000)	-100.0 %
610154 Information Technology Service TOTAL	1,385,170	2,001,275	1,917,039	(84,236)	-4.2 %
2515 Salary - Other Professional	63,356	64,941	66,241	1,300	2.0 %
2701 Fica	4,623	4,253	4,271	18	0.4 %
2702 VRS - Retirement	9,579	10,319	11,625	1,306	12.7 %
2705 Medical Insurance	0	0	3,888	3,888	0.0 %
2706 VRS - Life Insurance	754	851	881	30	3.5 %
2711 Workers' Compensation	195	208	152	(56)	-26.9 %
2718 Disability Insurance	81	78	79	1	1.3 %
620005 Secondary Adm. Supv. TOTAL	78,588	80,650	87,137	6,487	8.0 %
2515 Salary - Other Professional	63,356	64,941	66,241	1,300	2.0 %
2701 Fica	4,623	4,253	4,271	18	0.4 %
2702 VRS - Retirement	9,579	10,319	11,625	1,306	12.7 %
2705 Medical Insurance	7,470	7,470	3,888	(3,582)	-48.0 %
2706 VRS - Life Insurance	754	851	881	30	3.5 %
2711 Workers' Compensation	195	208	152	(56)	-26.9 %
2718 Disability Insurance	81	78	79	1	1.3 %
620047 Elementary Admin. Supv. TOTAL	86,058	88,120	87,137	(983)	-1.1 %
2511 Salary - Clerical	41,943	42,992	43,852	860	2.0 %
2515 Salary - Other Professional	87,001	86,323	98,248	11,925	13.8 %
2583 Stipends	1,151	1,140	55	(1,085)	-95.2 %
2584 Overtime/Extra Hours	1,282	0	0	0	0.0 %
2701 Fica	9,372	9,893	10,875	982	9.9 %
2702 VRS - Retirement	19,066	20,538	24,948	4,410	21.5 %
2705 Medical Insurance	14,940	14,940	15,552	612	4.1 %
2706 VRS - Life Insurance	1,501	1,693	1,890	197	11.6 %
2711 Workers' Compensation	388	414	327	(87)	-21.0 %
2718 Disability Insurance	162	156	171	15	9.6 %
620328 Central Media Services TOTAL	176,806	178,089	195,918	17,829	10.0 %
2514 Salary - Teacher	0	47,679	0	(47,679)	-100.0 %
2701 Fica	0	3,647	0	(3,647)	-100.0 %
2702 VRS - Retirement	0	7,576	0	(7,576)	-100.0 %
2705 Medical Insurance	0	7,470	0	(7,470)	-100.0 %
2706 VRS - Life Insurance	0	625	0	(625)	-100.0 %
2711 Workers' Compensation	145	153	0	(153)	-100.0 %
2718 Disability Insurance	(109)	57	0	(57)	-100.0 %
2751 Professional Improvement	0	4,000	0	(4,000)	-100.0 %
3200 Repair & Maintenance	9,670	15,000	0	(15,000)	-100.0 %
3250 Maintenance Service Contracts	58,889	64,000	0	(64,000)	-100.0 %
5235 Noncapital Equipment (<5,000)	5,017	3,543	0	(3,543)	-100.0 %
5292 Nonlocal Travel Expense	1,104	6,000	0	(6,000)	-100.0 %
620330 Instructional Technology TOTAL	74,716	159,750	0	(159,750)	-100.0 %
3250 Maintenance Service Contracts	89,176	137,800	0	(137,800)	-100.0 %
8201 Capital Equipment > \$5,000	10,000	10,000	0	(10,000)	-100.0 %
620641 Secondary Instruction TOTAL	99,176	147,800	0	(147,800)	-100.0 %
077 Technology-Management TOTAL	1,900,514	2,655,684	2,287,231	(368,453)	-13.9 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
078 Technology-Network Support					
3100 Professional Services	40,791	20,000	24,000	4,000	20.0 %
3250 Maintenance Service Contracts	399,955	419,855	556,855	137,000	32.6 %
5061 Telephone & Postage	539	0	0	0	0.0 %
5090 Office Supplies	5,783	5,817	5,817	0	0.0 %
5235 Noncapital Equipment (<5,000)	19,539	20,000	0	(20,000)	-100.0 %
8201 Capital Equipment > \$5,000	5,000	5,000	0	(5,000)	-100.0 %
610154 Information Technology Service TOTAL	471,607	470,672	586,672	116,000	24.6 %
3115 Subscription Services-IT	437,033	487,000	670,000	183,000	37.6 %
5220 Instructional Supplies	7,284	6,000	6,000	0	0.0 %
078 Technology-Network Support TOTAL	915,924	963,672	1,262,672	299,000	31.0 %
079 Technology-Instructional					
8207 Computer Equipment	239,362	110,000	244,750	134,750	122.5 %
8208 Software	110,095	222,253	100,000	(122,253)	-55.0 %
622000 Technology Enhancements TOTAL	349,457	332,253	344,750	12,497	3.8 %
080 Support Services					
2515 Salary - Other Professional	0	0	77,520	77,520	0.0 %
2701 Fica	0	0	5,930	5,930	0.0 %
2703 VRS - Hybrid Plan	0	0	13,605	13,605	0.0 %
2705 Medical Insurance	0	0	7,776	7,776	0.0 %
2706 VRS - Life Insurance	0	0	1,031	1,031	0.0 %
2708 Disability Hybrid	0	0	209	209	0.0 %
2711 Workers' Compensation	0	0	178	178	0.0 %
2751 Professional Improvement	884	4,800	4,800	0	0.0 %
3105 Safety Contractual Services	41,312	56,439	56,439	0	0.0 %
3250 Maintenance Service Contracts	3,480	5,004	5,004	0	0.0 %
3300 Printing & Binding	2,415	3,964	3,964	0	0.0 %
5061 Telephone & Postage	5,730	35,084	35,084	0	0.0 %
5090 Office Supplies	4,181	3,040	3,040	0	0.0 %
5220 Instructional Supplies	0	1,500	1,500	0	0.0 %
5291 Local Travel Expense	2,100	2,500	2,500	0	0.0 %
5292 Nonlocal Travel Expense	0	1,500	1,500	0	0.0 %
5600 Dues & Association Member	0	685	685	0	0.0 %
610378 Operations & Maintenance TOTAL	60,102	114,516	220,765	106,249	92.8 %
2583 Stipends	0	0	0	0	0.0 %
5061 Telephone & Postage	4,762	0	0	0	0.0 %
3200 Repair & Maintenance	988,162	854,443	854,443	0	0.0 %
080 Support Services TOTAL	1,053,026	968,959	1,075,208	106,249	11.0 %
081 Custodial Services					
2511 Salary - Clerical	0	0	0	0	0.0 %
2510 Salary - Administrative	96,890	99,314	101,300	1,986	2.0 %
2511 Salary - Clerical	13,772	37,142	0	(37,142)	-100.0 %
2519 Salary - Custodial	2,697,245	2,798,398	2,887,780	89,382	3.2 %
2581 Substitute - Custodian	46,479	75,000	75,000	0	0.0 %
2583 Stipends	1,170	1,080	1,080	0	0.0 %
2584 Overtime/Extra Hours	4,105	2,360	2,360	0	0.0 %
2701 Fica	206,535	224,515	228,670	4,155	1.9 %
2702 VRS - Retirement	213,678	229,203	238,094	8,891	3.9 %
2703 VRS - Hybrid Plan	28,557	22,505	43,474	20,969	93.2 %
2704 Opt Out Medical Insurance	442	800	800	0	0.0 %
2705 Medical Insurance	694,710	694,710	730,944	36,234	5.2 %
2706 VRS - Life Insurance	33,429	38,446	39,083	637	1.7 %
2708 Disability Hybrid	2,205	1,616	2,864	1,248	77.2 %
2711 Workers' Compensation	46,049	49,409	55,672	6,263	12.7 %
2718 Disability Insurance	3,103	3,164	2,902	(262)	-8.3 %
2751 Professional Improvement	1,765	2,700	2,700	0	0.0 %
2800 Other Benefits-OPEB	9,240	0	0	0	0.0 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
081 Custodial Services					
3290 Custodial Service Contracts	55,907	45,411	45,411	0	0.0 %
3421 Contract Svcs - Vehicle Maint	1,753	2,516	2,516	0	0.0 %
5130 Custodial Supplies	466,040	389,283	389,283	0	0.0 %
5140 Uniform Rental	8,843	13,434	13,434	0	0.0 %
610402 Buildings & Grounds Services TOTAL	4,631,917	4,731,006	4,863,367	132,361	2.8 %
081 Custodial Services TOTAL	4,631,917	4,731,006	4,863,367	132,361	2.8 %
082 Pupil Transportation					
2510 Salary - Administrative	197,290	202,227	206,272	4,045	2.0 %
2511 Salary - Clerical	61,591	63,131	64,394	1,263	2.0 %
2526 Salary - Other Support	353,481	362,325	369,573	7,248	2.0 %
2573 Compensation-Bus Drivers	3,180,091	3,325,339	3,580,314	254,975	7.7 %
2574 Part-Time Bus Driver	88,725	90,765	179,130	88,365	97.4 %
2577 Salary - Car Drivers	331,071	304,738	256,867	(47,871)	-15.7 %
2583 Stipends	562	0	0	0	0.0 %
2584 Overtime/Extra Hours	94,489	55,000	55,000	0	0.0 %
2592 Substitute - Bus Driver	174,825	165,819	165,819	0	0.0 %
2593 Transportation Attendant	286,070	303,798	330,024	26,226	8.6 %
2594 Traffic Guard/Parking Lot Att	67,580	91,374	93,201	1,827	2.0 %
2701 Fica	317,439	378,012	396,833	18,821	5.0 %
2702 VRS - Retirement	121,390	133,787	139,958	6,171	4.6 %
2703 VRS - Hybrid Plan	14,927	7,666	21,568	13,902	181.3 %
2704 Opt Out Medical Insurance	4,300	4,900	4,900	0	0.0 %
2705 Medical Insurance	735,795	740,088	841,752	101,664	13.7 %
2706 VRS - Life Insurance	13,187	15,216	14,831	(385)	-2.5 %
2708 Disability Hybrid	458	315	298	(17)	-5.4 %
2711 Workers' Compensation	111,862	118,705	148,574	29,869	25.2 %
2716 PT Annuity Benefit	62,438	65,790	63,750	(2,040)	-3.1 %
2718 Disability Insurance	4,925	5,122	1,171	(3,951)	-77.1 %
2751 Professional Improvement	2,066	3,922	3,922	0	0.0 %
2760 Employee Recognition	3,539	4,719	4,719	0	0.0 %
2800 Other Benefits-OPEB	5,904	0	0	0	0.0 %
3100 Professional Services	14,378	30,613	30,613	0	0.0 %
3200 Repair & Maintenance	21,260	5,300	5,300	0	0.0 %
3250 Maintenance Service Contracts	8,933	8,920	8,920	0	0.0 %
3300 Printing & Binding	5,811	4,620	4,620	0	0.0 %
3421 Contract Svcs - Vehicle Maint	695,189	600,473	600,473	0	0.0 %
3470 Contracted Transportation	0	2,896	2,896	0	0.0 %
3471 Athletic Transportation	100,000	0	0	0	0.0 %
5061 Telephone & Postage	3,695	5,100	5,100	0	0.0 %
5090 Office Supplies	3,950	4,650	4,650	0	0.0 %
5101 Rent/Lease of Equipment	1,241	2,007	2,007	0	0.0 %
5130 Custodial Supplies	8,487	4,903	4,903	0	0.0 %
5170 Vehicle & Powered Equip Suppl	2,408	2,625	2,625	0	0.0 %
5171 Fuel & Lubricants	572,920	987,873	987,873	0	0.0 %
5190 Uniforms/Wearing Apparel-Staff	178	200	200	0	0.0 %
5235 Noncapital Equipment (<5,000)	67,944	24,723	24,723	0	0.0 %
5292 Nonlocal Travel Expense	48	640	640	0	0.0 %
5715 Safety Supplies	5,107	5,990	5,990	0	0.0 %
8205 Motor Vehicle & Equip	58,754	0	0	0	0.0 %
610311 Pupil Transportation Services TOTAL	7,804,308	8,134,291	8,634,403	500,112	6.1 %
2519 Salary - Custodial	0	0	0	0	0.0 %
2516 Salary - Instr Assistant	0	0	0	0	0.0 %
2516 Salary - Instr Assistant	0	0	0	0	0.0 %
082 Pupil Transportation TOTAL	7,804,308	8,134,291	8,634,403	500,112	6.1 %
083 Building Services					
2520 Salary - Maintenance Staff	1,149,014	1,213,510	1,237,777	24,267	2.0 %
2583 Stipends	5,632	0	0	0	0.0 %
2584 Overtime/Extra Hours	30,031	25,000	25,000	0	0.0 %
2701 Fica	87,431	92,833	94,686	1,853	2.0 %
2702 VRS - Retirement	76,762	90,981	85,129	(5,852)	-6.4 %
2703 VRS - Hybrid Plan	13,326	8,766	16,618	7,852	89.6 %

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FUND: 750 General Fund

	OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
083	Building Services					
	2704 Opt Out Medical Insurance	100	400	400	0	0.0 %
	2705 Medical Insurance	149,400	149,400	155,520	6,120	4.1 %
	2706 VRS - Life Insurance	13,717	15,896	16,465	569	3.6 %
	2708 Disability Hybrid	987	629	1,193	564	89.7 %
	2711 Workers' Compensation	20,005	21,236	20,406	(830)	-3.9 %
	2718 Disability Insurance	1,269	1,327	1,242	(85)	-6.4 %
	2751 Professional Improvement	584	5,500	5,500	0	0.0 %
	3105 Safety Contractual Services	272,449	227,887	227,887	0	0.0 %
	3200 Repair & Maintenance	599,472	433,941	433,941	0	0.0 %
	3250 Maintenance Service Contracts	252,637	106,043	106,043	0	0.0 %
	3421 Contract Svcs - Vehicle Maint	13,000	15,000	15,000	0	0.0 %
	5021 Electrical Services	2,878,717	2,727,534	2,727,534	0	0.0 %
	5031 Heating Services	116,646	253,226	253,226	0	0.0 %
	5041 Water & Sewer Services	422,130	526,015	526,015	0	0.0 %
	5061 Telephone & Postage	231,347	337,205	337,205	0	0.0 %
	5090 Office Supplies	2,309	2,081	2,081	0	0.0 %
	5140 Uniform Rental	12,129	13,080	13,080	0	0.0 %
	5150 Repair & Maintenance Supplies	173,265	149,166	149,166	0	0.0 %
	5170 Vehicle & Powered Equip Suppl	17,107	40,041	40,041	0	0.0 %
	5235 Noncapital Equipment (<5,000)	0	4,030	4,030	0	0.0 %
	5292 Nonlocal Travel Expense	0	2,500	2,500	0	0.0 %
	5731 Trash Removal/Recycling	124,229	160,000	160,000	0	0.0 %
	8205 Motor Vehicle & Equip	61,886	66,883	66,883	0	0.0 %
610378	Operations & Maintenance TOTAL	6,725,581	6,690,110	6,724,568	34,458	0.5 %
	2519 Salary - Custodial	1,175	0	0	0	0.0 %
	2701 Fica	(345)	0	0	0	0.0 %
	2702 VRS - Retirement	435	0	0	0	0.0 %
610402	Buildings & Grounds Services TOTAL	1,265	0	0	0	0.0 %
083	Building Services TOTAL	6,726,846	6,690,110	6,724,568	34,458	0.5 %
085	Construction & Planning					
	2510 Salary - Administrative	100,424	102,937	110,246	7,309	2.0 %
	2583 Stipends	600	600	600	0	0.0 %
	2701 Fica	7,130	7,875	8,032	157	2.0 %
	2702 VRS - Retirement	15,184	16,357	18,427	2,070	12.7 %
	2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
	2706 VRS - Life Insurance	1,195	1,348	1,396	48	3.6 %
	2711 Workers' Compensation	309	329	1,921	1,592	483.9 %
	2718 Disability Insurance	129	124	126	2	1.6 %
	2751 Professional Improvement	0	1,500	1,500	0	0.0 %
	3100 Professional Services	0	7,600	7,600	0	0.0 %
	3421 Contract Svcs - Vehicle Maint	11,085	3,000	3,000	0	0.0 %
	5090 Office Supplies	0	400	400	0	0.0 %
	8101 Lease - Modular Classrooms	18,666	25,700	25,700	0	0.0 %
640177	Facilities TOTAL	162,192	175,240	188,007	12,767	3.6 %
	8212 Alterations To Office/Building	171,121	273,474	273,474	0	0.0 %
085	Construction & Planning TOTAL	333,313	448,714	461,481	12,767	1.4 %
201	K-12 School Based Grants					
	2500 Salaries & Wages	4,445	10,000	10,000	0	0.0 %
	2574 Part-Time Bus Driver	5,459	20,000	20,000	0	0.0 %
	2701 Fica	767	2,295	2,295	0	0.0 %
	2999 Payroll Suspense	0	0	0	0	0.0 %
	9900 Reserve Spec Revenue	0	900,000	700,000	(200,000)	-22.2 %
621151	Grant Reserve Account TOTAL	10,671	932,295	732,295	(200,000)	-21.5 %
250	ILS Grants					
	2515 Salary - Other Professional	17,748	0	0	0	0.0 %
	2583 Stipends	150	900	900	0	0.0 %
	2701 Fica	2,464	0	0	0	0.0 %
	2702 VRS - Retirement	2,484	0	0	0	0.0 %
	2704 Opt Out Medical Insurance	0	100	100	0	0.0 %
	2705 Medical Insurance	1,245	0	0	0	0.0 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
250 ILS Grants					
2706 VRS - Life Insurance	195	0	0	0	0.0 %
2711 Workers' Compensation	152	0	0	0	0.0 %
2718 Disability Insurance	21	0	0	0	0.0 %
2751 Professional Improvement	21,877	22,303	22,303	0	0.0 %
2800 Other Benefits-OPEB	14,448	0	0	0	0.0 %
3102 Professional Services - SPED	0	0	0	0	0.0 %
3300 Printing & Binding	468	600	600	0	0.0 %
5220 Instructional Supplies	165	3,000	3,000	0	0.0 %
5291 Local Travel Expense	550	4,000	4,000	0	0.0 %
621246 Regional Autism Education Cons TOTAL	61,967	30,903	30,903	0	0.0 %
251 Early Childhood Grants					
2701 Fica	0	0	0	0	0.0 %
2588 Stipends - Discretionary	794	0	0	0	0.0 %
3100 Professional Services	2,268	0	0	0	0.0 %
5220 Instructional Supplies	972	0	0	0	0.0 %
621287 RMC Cooperating Teachers TOTAL	4,034	0	0	0	0.0 %
3100 Professional Services	2,931	0	0	0	0.0 %
5220 Instructional Supplies	0	0	0	0	0.0 %
621452 Alt Assessment Asst Incentive TOTAL	2,931	0	0	0	0.0 %
3100 Professional Services	3,000	0	0	0	0.0 %
5220 Instructional Supplies	875	0	0	0	0.0 %
621454 VA Commission for the Arts TOTAL	3,875	0	0	0	0.0 %
251 Early Childhood Grants TOTAL	10,840	0	0	0	0.0 %
252 Elementary Self-Sustaining					
2561 Part-Time Teachers	84,796	78,200	78,200	0	0.0 %
2563 Part-Time Instr Aide	0	1,000	1,000	0	0.0 %
2570 Substitute - Teacher	0	1,000	1,000	0	0.0 %
2574 Part-Time Bus Driver	1,123	3,000	3,000	0	0.0 %
2701 Fica	5,211	6,360	6,360	0	0.0 %
5220 Instructional Supplies	2,261	25,000	25,000	0	0.0 %
621268 Elementary Summer School TOTAL	93,391	114,560	114,560	0	0.0 %
253 Secondary Self-Sustaining					
2561 Part-Time Teachers	0	145,076	145,076	0	0.0 %
2567 Pt Other - Homebound - Medical	73,440	0	0	0	0.0 %
2579 Subs - Prof Activity	320	0	0	0	0.0 %
2701 Fica	4,980	8,082	8,082	0	0.0 %
3200 Repair & Maintenance	605	0	0	0	0.0 %
5220 Instructional Supplies	0	16,842	16,842	0	0.0 %
5235 Noncapital Equipment (<5,000)	270	0	0	0	0.0 %
8205 Motor Vehicle & Equip	35,442	0	0	0	0.0 %
620641 Secondary Instruction TOTAL	115,057	170,000	170,000	0	0.0 %
2561 Part-Time Teachers	15,761	23,500	23,500	0	0.0 %
2566 Salary - Part Time Administrat	9,037	0	0	0	0.0 %
2570 Substitute - Teacher	0	500	500	0	0.0 %
2701 Fica	1,896	1,800	1,800	0	0.0 %
5220 Instructional Supplies	845	1,000	1,000	0	0.0 %
621243 Middle Summer School TOTAL	27,539	26,800	26,800	0	0.0 %
2561 Part-Time Teachers	80,762	91,200	91,200	0	0.0 %
2563 Part-Time Instr Aide	0	0	0	0	0.0 %
2564 Part-Time Clerical	0	1,670	1,670	0	0.0 %
2565 Salary - P T Custodial	0	0	0	0	0.0 %
2574 Part-Time Bus Driver	130	3,100	3,100	0	0.0 %
2575 Part Time - Other	0	0	0	0	0.0 %
2701 Fica	4,299	7,340	7,340	0	0.0 %
5220 Instructional Supplies	1,644	5,000	5,000	0	0.0 %
621244 High Summer School TOTAL	86,835	108,310	108,310	0	0.0 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
253 Secondary Self-Sustaining					
2588 Stipends - Discretionary	3,272	10,000	10,000	0	0.0 %
2701 Fica	252	765	765	0	0.0 %
5220 Instructional Supplies	0	19,235	19,235	0	0.0 %
621371 Project GRAD TOTAL	3,524	30,000	30,000	0	0.0 %
2579 Subs - Prof Activity	408	0	0	0	0.0 %
2701 Fica	31	0	0	0	0.0 %
621453 CLC - SIG TOTAL	439	0	0	0	0.0 %
253 Secondary Self-Sustaining TOTAL	233,394	335,110	335,110	0	0.0 %
254 Program Dev. Self-Sustaining					
2572 Salary - Other Instructional	0	0	0	0	0.0 %
2701 Fica	0	0	0	0	0.0 %
254 Program Dev. Self-Sustaining TOTAL	0	0	0	0	0.0 %
255 Special Ed. Self-sustaining					
2588 Stipends - Discretionary	300	0	0	0	0.0 %
2701 Fica	22	0	0	0	0.0 %
610246 Psychological Services TOTAL	322	0	0	0	0.0 %
2514 Salary - Teacher	0	0	0	0	0.0 %
2514 Salary - Teacher	0	0	0	0	0.0 %
2561 Part-Time Teachers	4,180	0	0	0	0.0 %
2579 Subs - Prof Activity	1,373	0	0	0	0.0 %
2701 Fica	425	0	0	0	0.0 %
2751 Professional Improvement	3,532	0	0	0	0.0 %
3102 Professional Services - SPED	82,417	0	0	0	0.0 %
5220 Instructional Supplies	9,378	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	10,604	0	0	0	0.0 %
621216 Medicaid Reimb - Direct Svcs B TOTAL	111,909	0	0	0	0.0 %
2514 Salary - Teacher	47,765	48,206	49,938	1,732	3.6 %
2587 Supplement - Nat'L Board Cert.	0	2,500	0	(2,500)	-100.0 %
2701 Fica	3,564	3,843	3,820	(23)	-0.6 %
2702 VRS - Retirement	7,215	8,057	8,764	707	8.8 %
2705 Medical Insurance	10,582	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	568	631	664	33	5.2 %
2711 Workers' Compensation	159	162	115	(47)	-29.0 %
2718 Disability Insurance	61	61	60	(1)	-1.6 %
621276 Pre-School 619 TOTAL	69,914	70,930	71,137	207	0.3 %
2511 Salary - Clerical	19,762	19,890	20,288	398	2.0 %
2524 Salary - Therapist	33,903	27,362	27,025	(337)	-1.2 %
2561 Part-Time Teachers	27,170	0	0	0	0.0 %
2583 Stipends	0	0	1,300	1,300	0.0 %
2701 Fica	5,864	3,595	3,700	105	2.9 %
2702 VRS - Retirement	6,851	7,509	8,532	1,023	13.6 %
2704 Opt Out Medical Insurance	0	100	100	0	0.0 %
2705 Medical Insurance	7,470	7,470	7,776	306	4.1 %
2706 VRS - Life Insurance	537	603	629	26	4.3 %
2711 Workers' Compensation	144	152	112	(40)	-26.3 %
2718 Disability Insurance	57	57	58	1	1.8 %
2751 Professional Improvement	258	0	0	0	0.0 %
2800 Other Benefits-OPEB	646	0	0	0	0.0 %
3102 Professional Services - SPED	284	0	0	0	0.0 %
3250 Maintenance Service Contracts	761	0	0	0	0.0 %
3420 Other Contracted Services	771	0	0	0	0.0 %
3421 Contract Svcs - Vehicle Maint	523	0	0	0	0.0 %
5090 Office Supplies	1,075	0	0	0	0.0 %
5220 Instructional Supplies	753	0	0	0	0.0 %
5230 Operating Supplies	776	0	0	0	0.0 %
5291 Local Travel Expense	0	22,000	22,000	0	0.0 %
621343 Part C Insurance Reimbursement TOTAL	107,605	88,738	91,520	2,782	3.1 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
255 Special Ed. Self-sustaining					
2579 Subs - Prof Activity	0	0	0	0	0.0 %
2588 Stipends - Discretionary	2,550	0	0	0	0.0 %
2701 Fica	185	0	0	0	0.0 %
5220 Instructional Supplies	1,667	0	0	0	0.0 %
5230 Operating Supplies	178	0	0	0	0.0 %
5292 Nonlocal Travel Expense	1,448	0	0	0	0.0 %
621364 xxxx TOTAL	6,028	0	0	0	0.0 %
2514 Salary - Teacher	2,181,399	2,363,155	2,232,276	(130,879)	-5.5 %
2516 Salary - Instr Assistant	35,775	36,622	19,102	(17,520)	-47.8 %
2524 Salary - Therapist	15,590	0	0	0	0.0 %
2570 Substitute - Teacher	13,543	0	0	0	0.0 %
2583 Stipends	0	0	6,065	6,065	0.0 %
2587 Supplement - Nat'L Board Cert.	0	0	0	0	0.0 %
2701 Fica	163,367	183,586	172,604	(10,982)	-6.0 %
2702 VRS - Retirement	305,205	345,657	346,250	593	0.2 %
2703 VRS - Hybrid Plan	29,794	35,663	41,509	5,846	16.4 %
2704 Opt Out Medical Insurance	1,026	1,000	1,000	0	0.0 %
2705 Medical Insurance	268,920	261,450	278,925	17,475	6.7 %
2706 VRS - Life Insurance	26,375	31,432	29,307	(2,125)	-6.8 %
2708 Disability Hybrid	532	604	639	35	5.8 %
2711 Workers' Compensation	6,878	7,682	5,193	(2,489)	-32.4 %
2718 Disability Insurance	2,529	2,552	2,370	(182)	-7.1 %
2751 Professional Improvement	200	0	0	0	0.0 %
3102 Professional Services - SPED	24,640	38,406	38,406	0	0.0 %
5220 Instructional Supplies	623	13,597	14,154	557	4.1 %
5235 Noncapital Equipment (<5,000)	11,814	0	0	0	0.0 %
621367 Title VI-B (Flow Through) TOTAL	3,088,210	3,321,406	3,187,800	(133,606)	-4.0 %
2514 Salary - Teacher	23,254	23,469	26,334	2,865	12.2 %
2701 Fica	1,637	1,795	2,015	220	12.3 %
2702 VRS - Retirement	3,513	3,729	4,622	893	23.9 %
2705 Medical Insurance	7,470	7,470	3,888	(3,582)	-48.0 %
2706 VRS - Life Insurance	276	307	350	43	14.0 %
2711 Workers' Compensation	71	75	61	(14)	-18.7 %
2718 Disability Insurance	30	28	32	4	14.3 %
5291 Local Travel Expense	477	0	0	0	0.0 %
5292 Nonlocal Travel Expense	222	0	0	0	0.0 %
621379 Special Ed. Jail Program TOTAL	36,950	36,873	37,302	429	1.2 %
2574 Part-Time Bus Driver	206	0	0	0	0.0 %
2588 Stipends - Discretionary	929	0	0	0	0.0 %
2701 Fica	84	0	0	0	0.0 %
5220 Instructional Supplies	1,278	0	0	0	0.0 %
621430 FY2009 Index TOTAL	2,497	0	0	0	0.0 %
2588 Stipends - Discretionary	853	0	0	0	0.0 %
2701 Fica	64	0	0	0	0.0 %
5220 Instructional Supplies	4,777	0	0	0	0.0 %
621431 Parent Resource Center TOTAL	5,694	0	0	0	0.0 %
2588 Stipends - Discretionary	42	0	0	0	0.0 %
2701 Fica	3	0	0	0	0.0 %
5220 Instructional Supplies	2,842	0	0	0	0.0 %
5230 Operating Supplies	1,069	0	0	0	0.0 %
621432 I AM DETERMINED PRC TOTAL	3,956	0	0	0	0.0 %
2704 Opt Out Medical Insurance	0	100	100	0	0.0 %
255 Special Ed. Self-sustaining TOTAL	3,433,085	3,518,047	3,387,859	(130,188)	-3.7 %
256 Emerging Leaders					
3100 Professional Services	15,525	10,000	10,000	0	0.0 %
259 Tech. Ed. Self-sustaining					
3100 Professional Services	23,763	13,801	13,801	0	0.0 %
5220 Instructional Supplies	181	4,000	4,000	0	0.0 %

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OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
259 Tech. Ed. Self-sustaining					
5235 Noncapital Equipment (<5,000)	23,327	21,203	21,203	0	0.0 %
620443 Vocational Education TOTAL	47,271	39,004	39,004	0	0.0 %
2751 Professional Improvement	6,810	4,254	4,254	0	0.0 %
3100 Professional Services	20,977	19,336	19,336	0	0.0 %
5220 Instructional Supplies	17,959	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	92,502	101,410	101,410	0	0.0 %
5292 Nonlocal Travel Expense	9,822	30,000	30,000	0	0.0 %
620444 Carl Perkins TOTAL	148,070	155,000	155,000	0	0.0 %
2515 Salary - Other Professional	59,590	0	0	0	0.0 %
2701 Fica	4,547	0	0	0	0.0 %
3100 Professional Services	22,876	0	0	0	0.0 %
5220 Instructional Supplies	6,955	0	0	0	0.0 %
620445 Governor's School-CTE Focus TOTAL	93,968	0	0	0	0.0 %
259 Tech. Ed. Self-sustaining TOTAL	289,309	194,004	194,004	0	0.0 %
260 Adult & Alt. Self-sustaining					
2584 Overtime/Extra Hours	46,493	49,058	49,058	0	0.0 %
2701 Fica	3,634	3,758	3,758	0	0.0 %
2751 Professional Improvement	0	500	500	0	0.0 %
3350 Advertising	730	0	0	0	0.0 %
5061 Telephone & Postage	0	100	100	0	0.0 %
5090 Office Supplies	1,051	1,000	1,000	0	0.0 %
5101 Rent/Lease of Equipment	2,262	2,000	2,000	0	0.0 %
5220 Instructional Supplies	4,693	5,000	4,000	(1,000)	-20.0 %
5291 Local Travel Expense	540	500	500	0	0.0 %
5292 Nonlocal Travel Expense	0	500	500	0	0.0 %
5600 Dues & Association Member	0	0	0	0	0.0 %
621227 Adult Education TOTAL	59,403	62,416	61,416	(1,000)	-1.6 %
2584 Overtime/Extra Hours	8,529	8,529	8,529	0	0.0 %
2701 Fica	653	653	653	0	0.0 %
621232 General Adult Education TOTAL	9,182	9,182	9,182	0	0.0 %
2584 Overtime/Extra Hours	11,775	7,431	7,431	0	0.0 %
2701 Fica	1,075	569	569	0	0.0 %
621379 Special Ed. Jail Program TOTAL	12,850	8,000	8,000	0	0.0 %
2584 Overtime/Extra Hours	6,000	6,500	6,500	0	0.0 %
2701 Fica	459	497	497	0	0.0 %
3100 Professional Services	0	2,000	1,500	(500)	-25.0 %
5220 Instructional Supplies	2,905	3,000	1,500	(1,500)	-50.0 %
621442 RACE to GED TOTAL	9,364	11,997	9,997	(2,000)	-16.7 %
2584 Overtime/Extra Hours	23,466	22,000	22,000	0	0.0 %
2701 Fica	1,795	1,683	1,683	0	0.0 %
2751 Professional Improvement	0	2,700	1,172	(1,528)	-56.6 %
3350 Advertising	383	0	0	0	0.0 %
5090 Office Supplies	0	2,000	1,000	(1,000)	-50.0 %
5101 Rent/Lease of Equipment	2,262	2,100	2,100	0	0.0 %
5220 Instructional Supplies	6,478	10,000	5,000	(5,000)	-50.0 %
5235 Noncapital Equipment (<5,000)	0	6,000	3,000	(3,000)	-50.0 %
5291 Local Travel Expense	159	200	200	0	0.0 %
5292 Nonlocal Travel Expense	257	250	250	0	0.0 %
621443 English Literacy/Civics Ed TOTAL	34,800	46,933	36,405	(10,528)	-22.4 %
260 Adult & Alt. Self-sustaining TOTAL	125,599	138,528	125,000	(13,528)	-9.8 %
263 Federal Programs & Grants					
2514 Salary - Teacher	112,293	126,349	84,844	(41,505)	-32.8 %
2570 Substitute - Teacher	0	2,000	2,000	0	0.0 %
2579 Subs - Prof Activity	26,786	19,500	41,000	21,500	110.3 %
2583 Stipends	0	0	1,490	1,490	0.0 %
2588 Stipends - Discretionary	5,977	5,000	10,000	5,000	100.0 %

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
263 Federal Programs & Grants					
2701 Fica	10,690	11,696	10,643	(1,053)	-9.0 %
2702 VRS - Retirement	16,181	20,077	6,932	(13,145)	-65.5 %
2703 VRS - Hybrid Plan	0	0	8,219	8,219	0.0 %
2705 Medical Insurance	12,761	14,940	3,888	(11,052)	-74.0 %
2706 VRS - Life Insurance	1,274	1,655	1,129	(526)	-31.8 %
2708 Disability Hybrid	0	0	126	126	0.0 %
2711 Workers' Compensation	395	404	199	(205)	-50.7 %
2718 Disability Insurance	141	152	47	(105)	-69.1 %
2751 Professional Improvement	32,060	21,124	42,248	21,124	100.0 %
3100 Professional Services	15,223	50,000	50,000	0	0.0 %
5220 Instructional Supplies	1,080	2,500	2,500	0	0.0 %
5292 Nonlocal Travel Expense	12,499	22,815	22,815	0	0.0 %
621145 Title II - Teacher Quality TOTAL	247,360	298,212	288,080	(10,132)	-3.4 %
2514 Salary - Teacher	670,125	702,515	613,498	(89,017)	-12.7 %
2516 Salary - Instr Assistant	16,049	35,582	36,506	924	2.6 %
2574 Part-Time Bus Driver	1,626	3,000	6,000	3,000	100.0 %
2583 Stipends	0	3,027	1,490	(1,537)	-50.8 %
2588 Stipends - Discretionary	16,762	10,000	20,000	10,000	100.0 %
2701 Fica	50,507	57,690	51,808	(5,882)	-10.2 %
2702 VRS - Retirement	87,210	109,539	92,711	(16,828)	-15.4 %
2703 VRS - Hybrid Plan	16,231	7,744	9,609	1,865	24.1 %
2704 Opt Out Medical Insurance	192	250	500	250	100.0 %
2705 Medical Insurance	72,521	89,640	73,872	(15,768)	-17.6 %
2706 VRS - Life Insurance	8,141	9,668	8,404	(1,264)	-13.1 %
2708 Disability Hybrid	290	132	148	16	12.1 %
2711 Workers' Compensation	1,963	2,361	1,458	(903)	-38.2 %
2716 PT Annuity Benefit	250	502	255	(247)	-49.2 %
2718 Disability Insurance	682	705	634	(71)	-10.1 %
2751 Professional Improvement	4,711	15,000	30,000	15,000	100.0 %
3100 Professional Services	5,600	42,500	32,500	(10,000)	-23.5 %
5220 Instructional Supplies	73,723	66,687	71,858	5,171	7.8 %
5230 Operating Supplies	18,002	0	10,000	10,000	0.0 %
5235 Noncapital Equipment (<5,000)	16,115	10,000	5,000	(5,000)	-50.0 %
5292 Nonlocal Travel Expense	3,723	10,259	10,259	0	0.0 %
621169 Title I TOTAL	1,064,423	1,176,801	1,076,510	(100,291)	-8.5 %
3100 Professional Services	8,930	0	0	0	0.0 %
5220 Instructional Supplies	0	0	0	0	0.0 %
621170 Title I-Distinguished School TOTAL	8,930	0	0	0	0.0 %
2701 Fica	105	0	0	0	0.0 %
5100 Food Supplies	13,392	16,700	12,605	(4,095)	-24.5 %
2511 Salary - Clerical	37,403	38,339	39,106	767	2.0 %
2514 Salary - Teacher	293,126	295,618	306,245	10,627	3.6 %
2515 Salary - Other Professional	138,459	177,287	169,874	(7,413)	-4.2 %
2516 Salary - Instr Assistant	83,501	91,438	93,396	1,958	2.1 %
2570 Substitute - Teacher	2,894	0	3,500	3,500	0.0 %
2579 Subs - Prof Activity	1,136	2,900	4,900	2,000	69.0 %
2580 Sub Instructional Assistant	7,931	4,000	8,900	4,900	122.5 %
2583 Stipends	1,727	600	1,200	600	100.0 %
2584 Overtime/Extra Hours	0	1,000	2,000	1,000	100.0 %
2701 Fica	41,501	46,753	48,060	1,307	2.8 %
2702 VRS - Retirement	60,100	80,402	66,814	(13,588)	-16.9 %
2703 VRS - Hybrid Plan	28,073	15,365	40,000	24,635	160.3 %
2704 Opt Out Medical Insurance	300	400	800	400	100.0 %
2705 Medical Insurance	74,369	82,170	77,760	(4,410)	-5.4 %
2706 VRS - Life Insurance	6,984	7,893	8,094	201	2.5 %
2708 Disability Hybrid	498	261	615	354	135.6 %
2711 Workers' Compensation	1,853	1,928	1,400	(528)	-27.4 %
2718 Disability Insurance	517	609	458	(151)	-24.8 %
2751 Professional Improvement	11,454	11,725	23,225	11,500	98.1 %
3100 Professional Services	4,631	7,000	2,000	(5,000)	-71.4 %
3105 Safety Contractual Services	0	0	735	735	0.0 %
3115 Subscription Services-IT	0	2,100	3,675	1,575	75.0 %
3200 Repair & Maintenance	1,005	0	0	0	0.0 %
3250 Maintenance Service Contracts	0	0	975	975	0.0 %
3421 Contract Svcs - Vehicle Maint	735	1,000	2,000	1,000	100.0 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report Budget Detail by Cost Center

FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
263 Federal Programs & Grants					
5090 Office Supplies	10,090	5,200	5,200	0	0.0 %
5100 Food Supplies	1,998	800	850	50	6.3 %
5120 Medical & Laboratory Supplies	417	8,000	2,000	(6,000)	-75.0 %
5150 Repair & Maintenance Supplies	9,907	0	2,500	2,500	0.0 %
5220 Instructional Supplies	57,438	20,645	24,600	3,955	19.2 %
5235 Noncapital Equipment (<5,000)	8,320	5,168	7,000	1,832	35.4 %
5291 Local Travel Expense	378	600	400	(200)	-33.3 %
5292 Nonlocal Travel Expense	4,445	2,800	4,000	1,200	42.9 %
5600 Dues & Association Member	4,859	5,400	5,400	0	0.0 %
5715 Safety Supplies	1,476	5,000	4,000	(1,000)	-20.0 %
5999 P-Card Suspense Account	0	0	0	0	0.0 %
8201 Capital Equipment > \$5,000	0	0	0	0	0.0 %
621235 Head Start TOTAL	897,525	922,401	961,682	39,281	4.3 %
2588 Stipends - Discretionary	4,214	4,000	4,000	0	0.0 %
2701 Fica	322	307	307	0	0.0 %
2751 Professional Improvement	5,336	2,981	12,753	9,772	327.8 %
5220 Instructional Supplies	3,620	2,000	4,000	2,000	100.0 %
5291 Local Travel Expense	46	3,000	4,000	1,000	33.3 %
5292 Nonlocal Travel Expense	4,015	0	0	0	0.0 %
621240 Title III - LEP TOTAL	17,553	12,288	25,060	12,772	103.9 %
2574 Part-Time Bus Driver	357	0	0	0	0.0 %
2701 Fica	27	0	0	0	0.0 %
2751 Professional Improvement	0	0	0	0	0.0 %
5220 Instructional Supplies	1,811	0	0	0	0.0 %
5291 Local Travel Expense	0	0	0	0	0.0 %
5292 Nonlocal Travel Expense	570	0	0	0	0.0 %
621388 Reading Recovery TOTAL	2,765	0	0	0	0.0 %
263 Federal Programs & Grants TOTAL	2,252,053	2,426,402	2,363,937	(62,465)	-2.6 %
264 Health Svcs- Self-Sustaining					
2523 Salary - Clinical Personnel	85,990	165,131	172,695	7,564	4.6 %
2701 Fica	6,148	12,632	13,212	580	4.6 %
2702 VRS - Retirement	5,630	18,303	7,093	(11,210)	-61.2 %
2703 VRS - Hybrid Plan	7,359	7,935	23,215	15,280	192.6 %
2704 Opt Out Medical Insurance	100	0	0	0	0.0 %
2705 Medical Insurance	14,940	14,940	23,328	8,388	56.1 %
2706 VRS - Life Insurance	1,022	2,163	2,298	135	6.2 %
2708 Disability Hybrid	131	135	357	222	164.4 %
2711 Workers' Compensation	530	529	397	(132)	-25.0 %
2718 Disability Insurance	48	91	48	(43)	-47.3 %
5120 Medical & Laboratory Supplies	0	0	0	0	0.0 %
610212 Health Services TOTAL	121,898	221,859	242,643	20,784	9.4 %
2511 Salary - Clerical	19,762	19,890	20,288	398	2.0 %
2523 Salary - Clinical Personnel	7,525	31,640	31,793	153	0.5 %
2701 Fica	1,838	3,942	3,984	42	1.1 %
2702 VRS - Retirement	2,947	3,161	3,561	400	12.7 %
2704 Opt Out Medical Insurance	50	100	100	0	0.0 %
2705 Medical Insurance	0	0	3,888	3,888	0.0 %
2706 VRS - Life Insurance	230	261	270	9	3.4 %
2711 Workers' Compensation	84	88	65	(23)	-26.1 %
2716 PT Annuity Benefit	188	255	255	0	0.0 %
2718 Disability Insurance	30	33	24	(9)	-27.3 %
2751 Professional Improvement	1,279	1,500	1,500	0	0.0 %
2800 Other Benefits-OPEB	646	0	0	0	0.0 %
3100 Professional Services	4,700	6,600	6,600	0	0.0 %
3102 Professional Services - SPED	2,253	0	0	0	0.0 %
3200 Repair & Maintenance	1,146	2,000	2,000	0	0.0 %
5120 Medical & Laboratory Supplies	25,504	25,000	25,000	0	0.0 %
5220 Instructional Supplies	21,356	21,213	21,213	0	0.0 %
621215 Medicaid Reimb - Admin Billing TOTAL	89,538	115,683	120,541	4,858	4.2 %
2511 Salary - Clerical	0	0	0	0	0.0 %
264 Health Svcs- Self-Sustaining TOTAL	211,436	337,542	363,184	25,642	7.6 %

HANOVER COUNTY PUBLIC SCHOOLS

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
274 Tuition Reimbursement Grant					
2751 Professional Improvement	27,500	27,500	27,500	0	0.0 %
2751 Professional Improvement	30,366	27,500	27,500	0	0.0 %
2751 Professional Improvement	(360)	0	0	0	0.0 %
2588 Stipends - Discretionary	14,700	13,760	13,760	0	0.0 %
2701 Fica	1,087	1,053	1,053	0	0.0 %
621387 Mentor Teacher Program TOTAL	15,787	14,813	14,813	0	0.0 %
2588 Stipends - Discretionary	11,319	0	0	0	0.0 %
2701 Fica	717	0	0	0	0.0 %
2718 Disability Insurance	0	0	0	0	0.0 %
621451 Longwood Cooperating Teachers TOTAL	12,036	0	0	0	0.0 %
274 Tuition Reimbursement Grant TOTAL	85,329	69,813	69,813	0	0.0 %
279 Instructional Technology - Sel					
8207 Computer Equipment	6,932	0	0	0	0.0 %
280 Support Services Grants					
5235 Noncapital Equipment (<5,000)	9,201	0	0	0	0.0 %
283 Recovered Costs Building Serv					
2751 Professional Improvement	0	0	0	0	0.0 %
440 Atlee High IB Program					
2579 Subs - Prof Activity	1,657	0	0	0	0.0 %
2701 Fica	127	0	0	0	0.0 %
2751 Professional Improvement	16,667	18,060	21,800	3,740	20.7 %
3100 Professional Services	1,089	1,900	3,500	1,600	84.2 %
5090 Office Supplies	440	1,292	1,330	38	2.9 %
5220 Instructional Supplies	10,335	9,562	5,665	(3,897)	-40.8 %
5600 Dues & Association Member	41,916	42,402	66,960	24,558	57.9 %
620641 Secondary Instruction TOTAL	72,231	73,216	99,255	26,039	35.6 %
441 Lee Davis IB Program					
2579 Subs - Prof Activity	1,282	0	0	0	0.0 %
2701 Fica	115	0	0	0	0.0 %
2751 Professional Improvement	13,155	19,230	19,230	0	0.0 %
3100 Professional Services	686	2,200	4,700	2,500	113.6 %
5090 Office Supplies	3,521	1,140	1,075	(65)	-5.7 %
5220 Instructional Supplies	9,856	3,990	3,915	(75)	-1.9 %
5600 Dues & Association Member	25,210	37,860	35,720	(2,140)	-5.7 %
620641 Secondary Instruction TOTAL	53,825	64,420	64,640	220	0.3 %
442 Patrick High IB Program					
2574 Part-Time Bus Driver	91	0	0	0	0.0 %
2701 Fica	7	0	0	0	0.0 %
2751 Professional Improvement	18,703	19,745	19,745	0	0.0 %
3100 Professional Services	1,818	2,200	3,700	1,500	68.2 %
5090 Office Supplies	1,192	1,100	830	(270)	-24.5 %
5220 Instructional Supplies	11,837	9,600	9,660	60	0.6 %
5600 Dues & Association Member	26,787	38,890	39,780	890	2.3 %
620641 Secondary Instruction TOTAL	60,435	71,535	73,715	2,180	3.0 %
443 Hanover High IB Program					
2579 Subs - Prof Activity	1,665	0	0	0	0.0 %
2701 Fica	127	0	0	0	0.0 %
2751 Professional Improvement	17,980	16,390	18,390	2,000	12.2 %
3100 Professional Services	2,373	2,100	2,250	150	7.1 %
3451 Tuition - Other Jurisdiction	17,118	0	0	0	0.0 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report
Budget Detail by Cost Center

FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
443 Hanover High IB Program					
5090 Office Supplies	207	500	500	0	0.0 %
5220 Instructional Supplies	8,324	10,290	9,523	(767)	-7.5 %
5292 Nonlocal Travel Expense	616	0	0	0	0.0 %
5600 Dues & Association Member	11,458	33,104	36,910	3,806	11.5 %
620641 Secondary Instruction TOTAL	59,868	62,384	67,573	5,189	8.3 %
510 Battlefield Park - Sol Grant					
2588 Stipends - Discretionary	10,788	7,431	0	(7,431)	-100.0 %
2701 Fica	819	569	0	(569)	-100.0 %
5220 Instructional Supplies	2,637	8,000	0	(8,000)	-100.0 %
620682 Elementary Instruction TOTAL	14,244	16,000	0	(16,000)	-100.0 %
511 Beaverdam - Sol Grant					
2588 Stipends - Discretionary	12,141	7,431	0	(7,431)	-100.0 %
2701 Fica	916	569	0	(569)	-100.0 %
2703 VRS - Hybrid Plan	52	0	0	0	0.0 %
2706 VRS - Life Insurance	4	0	0	0	0.0 %
5220 Instructional Supplies	716	8,000	0	(8,000)	-100.0 %
620682 Elementary Instruction TOTAL	13,829	16,000	0	(16,000)	-100.0 %
512 Cold Horbor - Sol Grant					
2588 Stipends - Discretionary	12,147	7,431	0	(7,431)	-100.0 %
2701 Fica	922	569	0	(569)	-100.0 %
2703 VRS - Hybrid Plan	38	0	0	0	0.0 %
2706 VRS - Life Insurance	3	0	0	0	0.0 %
5220 Instructional Supplies	2,791	8,000	0	(8,000)	-100.0 %
620682 Elementary Instruction TOTAL	15,901	16,000	0	(16,000)	-100.0 %
513 Elmont - Sol Grant					
2588 Stipends - Discretionary	14,917	7,431	0	(7,431)	-100.0 %
2701 Fica	1,147	569	0	(569)	-100.0 %
5220 Instructional Supplies	0	8,000	0	(8,000)	-100.0 %
620682 Elementary Instruction TOTAL	16,064	16,000	0	(16,000)	-100.0 %
514 Henry Clay - Sol Grant					
2579 Subs - Prof Activity	1,459	0	0	0	0.0 %
2588 Stipends - Discretionary	1,648	7,431	0	(7,431)	-100.0 %
2701 Fica	237	569	0	(569)	-100.0 %
5220 Instructional Supplies	7,338	8,000	0	(8,000)	-100.0 %
620682 Elementary Instruction TOTAL	10,682	16,000	0	(16,000)	-100.0 %
515 Gandy - Sol Grant					
2588 Stipends - Discretionary	6,539	7,431	0	(7,431)	-100.0 %
2701 Fica	475	569	0	(569)	-100.0 %
2703 VRS - Hybrid Plan	127	0	0	0	0.0 %
5220 Instructional Supplies	4,688	8,000	0	(8,000)	-100.0 %
620682 Elementary Instruction TOTAL	11,829	16,000	0	(16,000)	-100.0 %
516 Mechnaicsville - Sol Grant					
2588 Stipends - Discretionary	16,081	7,431	0	(7,431)	-100.0 %
2701 Fica	1,230	569	0	(569)	-100.0 %
5220 Instructional Supplies	0	8,000	0	(8,000)	-100.0 %
620682 Elementary Instruction TOTAL	17,311	16,000	0	(16,000)	-100.0 %
517 Pearson'S Corner - Sol Grant					
2588 Stipends - Discretionary	12,307	7,431	0	(7,431)	-100.0 %
2701 Fica	942	569	0	(569)	-100.0 %
5220 Instructional Supplies	2,775	8,000	0	(8,000)	-100.0 %
620682 Elementary Instruction TOTAL	16,024	16,000	0	(16,000)	-100.0 %

HANOVER COUNTY PUBLIC SCHOOLS

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
518 Rural Point - Sol Grant					
2574 Part-Time Bus Driver	354	0	0	0	0.0 %
2588 Stipends - Discretionary	11,357	7,431	0	(7,431)	-100.0 %
2701 Fica	878	569	0	(569)	-100.0 %
5220 Instructional Supplies	376	8,000	0	(8,000)	-100.0 %
620682 Elementary Instruction TOTAL	12,965	16,000	0	(16,000)	-100.0 %
519 South Anna - Sol Grant					
2588 Stipends - Discretionary	15,250	7,431	0	(7,431)	-100.0 %
2701 Fica	1,167	569	0	(569)	-100.0 %
5220 Instructional Supplies	1,250	8,000	0	(8,000)	-100.0 %
620682 Elementary Instruction TOTAL	17,667	16,000	0	(16,000)	-100.0 %
520 Washington Henry - Sol Grant					
2579 Subs - Prof Activity	2,719	0	0	0	0.0 %
2588 Stipends - Discretionary	9,947	7,431	0	(7,431)	-100.0 %
2701 Fica	961	569	0	(569)	-100.0 %
5220 Instructional Supplies	3,880	8,000	0	(8,000)	-100.0 %
620682 Elementary Instruction TOTAL	17,507	16,000	0	(16,000)	-100.0 %
521 Cool Spring - Sol Grant					
2588 Stipends - Discretionary	8,264	7,431	0	(7,431)	-100.0 %
2701 Fica	632	569	0	(569)	-100.0 %
5220 Instructional Supplies	5,234	8,000	0	(8,000)	-100.0 %
620682 Elementary Instruction TOTAL	14,130	16,000	0	(16,000)	-100.0 %
522 Pole Green - Sol Grant					
2588 Stipends - Discretionary	13,300	7,431	0	(7,431)	-100.0 %
2701 Fica	1,017	569	0	(569)	-100.0 %
5220 Instructional Supplies	202	8,000	0	(8,000)	-100.0 %
620682 Elementary Instruction TOTAL	14,519	16,000	0	(16,000)	-100.0 %
523 Kersey Creek - Sol Grant					
2588 Stipends - Discretionary	14,707	7,431	0	(7,431)	-100.0 %
2701 Fica	1,125	569	0	(569)	-100.0 %
5220 Instructional Supplies	250	8,000	0	(8,000)	-100.0 %
620682 Elementary Instruction TOTAL	16,082	16,000	0	(16,000)	-100.0 %
524 Laurel Meadow Sol Grant					
2588 Stipends - Discretionary	10,039	7,431	0	(7,431)	-100.0 %
2701 Fica	768	569	0	(569)	-100.0 %
5220 Instructional Supplies	3,503	8,000	0	(8,000)	-100.0 %
620682 Elementary Instruction TOTAL	14,310	16,000	0	(16,000)	-100.0 %
530 Chickahominy - Sol Grant					
2586 Substitute - Clerical	0	0	0	0	0.0 %
2588 Stipends - Discretionary	14,803	7,431	0	(7,431)	-100.0 %
2701 Fica	1,132	569	0	(569)	-100.0 %
5220 Instructional Supplies	0	8,000	0	(8,000)	-100.0 %
620641 Secondary Instruction TOTAL	15,935	16,000	0	(16,000)	-100.0 %
531 Liberty - Sol Grant					
2588 Stipends - Discretionary	10,473	7,431	0	(7,431)	-100.0 %
2701 Fica	804	569	0	(569)	-100.0 %
5220 Instructional Supplies	938	8,000	0	(8,000)	-100.0 %
620641 Secondary Instruction TOTAL	12,215	16,000	0	(16,000)	-100.0 %
532 Stonewall - Sol Grant					
2588 Stipends - Discretionary	10,339	7,431	0	(7,431)	-100.0 %

HANOVER COUNTY PUBLIC SCHOOLS

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
532 Stonewall - Sol Grant					
2701 Fica	791	569	0	(569)	-100.0 %
5220 Instructional Supplies	6,320	8,000	0	(8,000)	-100.0 %
620641 Secondary Instruction TOTAL	17,450	16,000	0	(16,000)	-100.0 %
533 Oak Knoll Sol Grant					
2588 Stipends - Discretionary	11,852	7,431	0	(7,431)	-100.0 %
2701 Fica	894	569	0	(569)	-100.0 %
5220 Instructional Supplies	225	8,000	0	(8,000)	-100.0 %
620641 Secondary Instruction TOTAL	12,971	16,000	0	(16,000)	-100.0 %
540 Atlee - Sol Grant					
2588 Stipends - Discretionary	3,401	7,431	0	(7,431)	-100.0 %
2701 Fica	254	569	0	(569)	-100.0 %
2703 VRS - Hybrid Plan	0	0	0	0	0.0 %
2706 VRS - Life Insurance	0	0	0	0	0.0 %
2708 Disability Hybrid	0	0	0	0	0.0 %
5220 Instructional Supplies	7,261	8,000	0	(8,000)	-100.0 %
5232 Other Expense	22	0	0	0	0.0 %
620641 Secondary Instruction TOTAL	10,938	16,000	0	(16,000)	-100.0 %
541 Lee-Davis - Sol Grant					
2588 Stipends - Discretionary	9,028	7,431	0	(7,431)	-100.0 %
2701 Fica	684	569	0	(569)	-100.0 %
2703 VRS - Hybrid Plan	0	0	0	0	0.0 %
2706 VRS - Life Insurance	0	0	0	0	0.0 %
2708 Disability Hybrid	0	0	0	0	0.0 %
5220 Instructional Supplies	2,074	8,000	0	(8,000)	-100.0 %
620641 Secondary Instruction TOTAL	11,786	16,000	0	(16,000)	-100.0 %
542 Patrick Henry - Sol Grant					
2574 Part-Time Bus Driver	2,494	0	0	0	0.0 %
2588 Stipends - Discretionary	11,934	7,431	0	(7,431)	-100.0 %
2701 Fica	1,036	569	0	(569)	-100.0 %
2703 VRS - Hybrid Plan	0	0	0	0	0.0 %
2706 VRS - Life Insurance	0	0	0	0	0.0 %
2708 Disability Hybrid	0	0	0	0	0.0 %
5220 Instructional Supplies	1,387	8,000	0	(8,000)	-100.0 %
620641 Secondary Instruction TOTAL	16,851	16,000	0	(16,000)	-100.0 %
543 Hanover High Sol Grant					
2588 Stipends - Discretionary	8,634	7,431	0	(7,431)	-100.0 %
2701 Fica	650	569	0	(569)	-100.0 %
2706 VRS - Life Insurance	1	0	0	0	0.0 %
5220 Instructional Supplies	1,353	8,000	0	(8,000)	-100.0 %
620641 Secondary Instruction TOTAL	10,638	16,000	0	(16,000)	-100.0 %
549 Hanover Center/Trades - Sol Gr					
2588 Stipends - Discretionary	2,455	7,431	0	(7,431)	-100.0 %
2701 Fica	178	569	0	(569)	-100.0 %
2703 VRS - Hybrid Plan	0	0	0	0	0.0 %
2706 VRS - Life Insurance	0	0	0	0	0.0 %
2708 Disability Hybrid	0	0	0	0	0.0 %
5220 Instructional Supplies	0	8,000	0	(8,000)	-100.0 %
620641 Secondary Instruction TOTAL	2,633	16,000	0	(16,000)	-100.0 %
550 Instrutlional Leadership - Sol					
2588 Stipends - Discretionary	0	0	86,000	86,000	0.0 %
2701 Fica	0	0	6,000	6,000	0.0 %
5220 Instructional Supplies	0	0	92,000	92,000	0.0 %
620641 Secondary Instruction TOTAL	0	0	184,000	184,000	0.0 %

HANOVER COUNTY PUBLIC SCHOOLS

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FUND: 750 General Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
550 Instrtional Leadership - Sol					
2588 Stipends - Discretionary	0	0	86,000	86,000	0.0 %
2701 Fica	0	0	6,000	6,000	0.0 %
5220 Instructional Supplies	0	0	92,000	92,000	0.0 %
620682 Elementary Instruction TOTAL	0	0	184,000	184,000	0.0 %
550 Instrtional Leadership - Sol TOTAL	0	0	368,000	368,000	0.0 %
555 xxx					
2570 Substitute - Teacher	0	0	0	0	0.0 %
2701 Fica	0	0	0	0	0.0 %
620567 Secondary Special Education TOTAL	0	0	0	0	0.0 %
560 Georgetown - Sol					
2588 Stipends - Discretionary	0	0	0	0	0.0 %
2701 Fica	0	0	0	0	0.0 %
620641 Secondary Instruction TOTAL	0	0	0	0	0.0 %
2588 Stipends - Discretionary	1,491	7,431	0	(7,431)	-100.0 %
2701 Fica	114	569	0	(569)	-100.0 %
5220 Instructional Supplies	0	8,000	0	(8,000)	-100.0 %
8208 Software	7,660	0	0	0	0.0 %
620642 Alternative Education TOTAL	9,265	16,000	0	(16,000)	-100.0 %
560 Georgetown - Sol TOTAL	9,265	16,000	0	(16,000)	-100.0 %
610 Cafeteria Monitor- Battlefield					
2560 Salary - Cafeteria Monitors	1,132	0	0	0	0.0 %
2701 Fica	183	0	0	0	0.0 %
635011 Food Services TOTAL	1,315	0	0	0	0.0 %
611 Cafeteria Monitor - Beaverdam					
2560 Salary - Cafeteria Monitors	151	0	0	0	0.0 %
2701 Fica	10	0	0	0	0.0 %
635011 Food Services TOTAL	161	0	0	0	0.0 %
612 Cafeteria Monitor- Cold Harbor					
2560 Salary - Cafeteria Monitors	148	0	0	0	0.0 %
2701 Fica	11	0	0	0	0.0 %
635011 Food Services TOTAL	159	0	0	0	0.0 %
618 Cafeteria Monitor- Rural Point					
2560 Salary - Cafeteria Monitors	545	0	0	0	0.0 %
2701 Fica	42	0	0	0	0.0 %
635011 Food Services TOTAL	587	0	0	0	0.0 %
619 Cafe Monitor - South Anna					
2560 Salary - Cafeteria Monitors	76	0	0	0	0.0 %
2701 Fica	6	0	0	0	0.0 %
635011 Food Services TOTAL	82	0	0	0	0.0 %
623 Cafe Monitor - Kersey Creek					
2560 Salary - Cafeteria Monitors	2,408	0	0	0	0.0 %
2701 Fica	185	0	0	0	0.0 %
2704 Opt Out Medical Insurance	0	0	0	0	0.0 %
2716 PT Annuity Benefit	62	0	0	0	0.0 %
2718 Disability Insurance	4	0	0	0	0.0 %
635011 Food Services TOTAL	2,659	0	0	0	0.0 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report Budget Detail by Cost Center

FUND: 750 General Fund

OBJECT		ACTUAL FY16	ADOPTED FY17	ADOPTED FY18	Dollar Change	Percent Change
631	xxx					
2701	Fica	0	0	0	0	0.0 %
5802	xxx	0	0	0	0	0.0 %
612352	xxx TOTAL	0	0	0	0	0.0 %
750	General Fund TOTAL	166,779,888	176,014,358	180, 992,674	4, 978,316	2.8 %

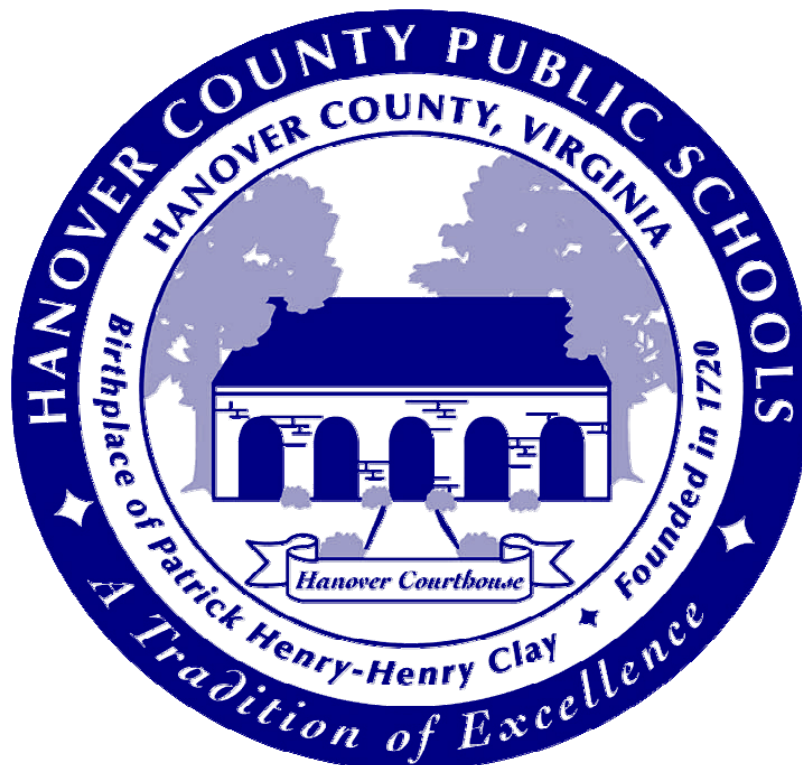
HANOVER COUNTY PUBLIC SCHOOLS
FY 2017-2018 Operating Budget
School Based Expense Budget Targets

	Projected 2017-18 Enrollment		FY2016-17 Total	FY2017-18 Total	Changes	
	Regular	K			Dollar	Percent
Battlefield Park	420	53	\$ 44,530	\$ 45,100	\$ 570	1.3%
Beaverdam	316	46	38,742	37,690	(1,052)	-2.7%
Cold Harbor	552	75	52,251	54,628	2,377	4.5%
Cool Spring	653	93	61,810	61,930	120	0.2%
Elmont	382	56	42,508	42,445	(63)	-0.1%
Henry Clay	316	102	39,740	38,218	(1,522)	-3.8%
John Gandy	327		37,495	38,033	538	1.4%
Kersey Creek	723	107	59,520	67,005	7,485	12.6%
Laurel Meadow	573	87	56,040	56,224	184	0.3%
Mechanicsville	578	90	55,930	56,606	676	1.2%
Pearson's Corner	574	79	49,634	56,220	6,586	13.3%
Pole Green	609	90	58,020	58,795	775	1.3%
Rural Point	479	69	47,405	49,417	2,012	4.2%
South Anna	566	80	56,470	55,664	(806)	-1.4%
Washington-Henry	417	58	44,557	44,935	378	0.8%
Subtotal, Elementary	7,485	1,085	\$744,652	\$762,910	\$18,258	2.5%
Chickahominy	1,220		\$ 150,833	\$ 157,353	\$ 6,520	4.3%
Liberty	1,035		136,226	141,250	5,024	3.7%
Oak Knoll	920		127,599	131,241	3,642	2.9%
Stonewall Jackson	1,076		142,803	144,819	2,016	1.4%
Subtotal, Middle	4,251		\$557,461	\$574,663	\$17,202	3.1%
	Grade 9 & 10					
Atlee	1,617	788	\$ 246,928	\$ 243,833	\$ (3,095)	-1.3%
Hanover	1,354	676	212,416	219,286	6,870	3.2%
Lee Davis	1,524	759	230,822	235,198	4,376	1.9%
Patrick Henry	1,387	707	223,650	222,438	(1,212)	-0.5%
Subtotal, High	5,882	2,930	\$913,816	\$920,755	\$6,939	0.8%
Total All Schools	17,618		\$2,215,929	\$2,258,328	\$42,399	1.9%

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

EXPENDITURE DETAIL



HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Expenditure Summary by School

ELEMENTARY SCHOOLS

School Name	FTE	Personnel & Benefits	Other Expenditures	Total
BATTLEFIELD PARK	56.50	3,594,996	45,100	3,640,096
BEAVERDAM	37.65	2,527,845	53,690	2,581,535
COLD HARBOR	68.30	4,220,074	70,628	4,290,702
ELMONT	58.40	3,740,870	58,445	3,799,315
HENRY CLAY	49.70	3,169,794	54,218	3,224,012
JOHN M. GANDY	59.59	4,166,457	54,033	4,220,490
MECHANICSVILLE	80.00	5,071,890	56,606	5,128,496
PEARSON'S CORNER	60.00	4,094,475	56,220	4,150,695
RURAL POINT	61.60	3,894,906	49,417	3,944,323
SOUTH ANNA	68.05	4,136,149	71,665	4,207,814
WASHINGTON HENRY	49.20	3,256,090	44,937	3,301,027
COOL SPRING	78.60	4,997,457	61,930	5,059,387
POLE GREEN	62.00	4,037,224	58,795	4,096,019
KERSEY CREEK	79.20	4,762,432	62,185	4,824,617
LAUREL MEADOW	72.90	4,551,916	59,021	4,610,937
CENTER 001 K-12 SCHOOL-BASED PERSONNEL		4,581,752	1,097,600	5,679,352
	941.69	64,804,327	1,954,490	66,758,817

MIDDLE SCHOOLS

CHICKAHOMINY MIDDLE	112.08	7,607,935	157,353	7,765,288
LIBERTY MIDDLE	106.34	7,222,679	141,250	7,363,929
STONEWALL JACKSON	111.97	7,581,399	144,819	7,726,218
OAK KNOLL MIDDLE	103.91	6,985,364	131,241	7,116,605
	434.29	29,397,377	574,663	29,972,040

HIGH SCHOOLS

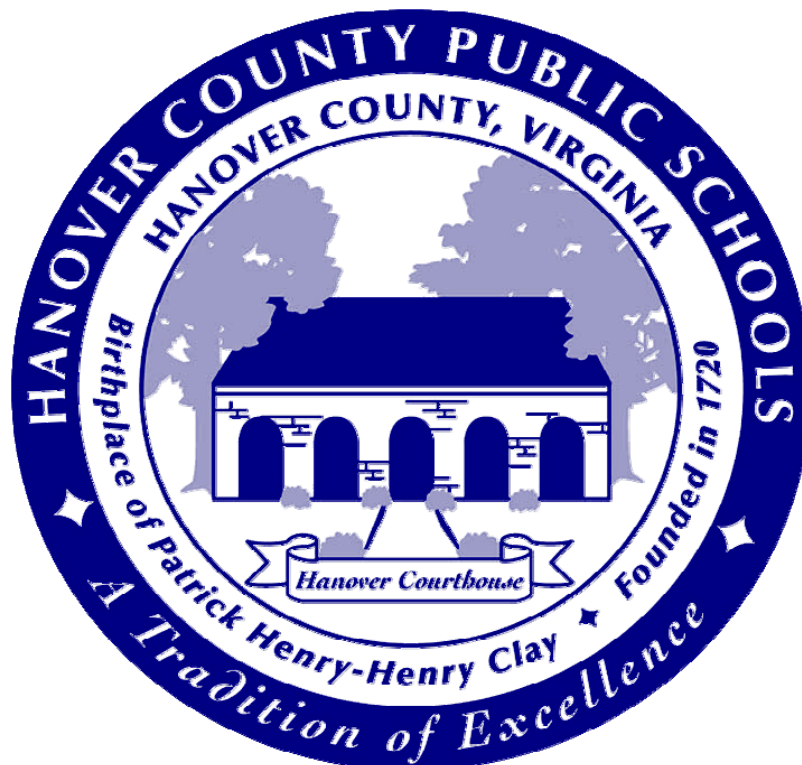
ATLEE HIGH SCHOOL	143.75	10,250,798	317,049	10,567,847
LEE-DAVIS	138.25	9,847,171	299,618	10,146,789
PATRICK HENRY	138.99	10,109,640	293,973	10,403,613
HANOVER HIGH	138.66	9,610,213	281,670	9,891,883
HANOVER CENTER FOR TRADES	13.00	935,595	80,411	1,016,006
GEORGETOWN SCHOOL	13.33	921,632	56,899	978,531
SCHOOL-BASED EXPENDITURES	17.00	1,029,394	-	1,029,394
	602.99	42,704,443	1,329,620	44,034,063

	1978.97	136,906,147	3,858,773	140,764,920
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HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

ELEMENTARY SCHOOLS



HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
BATTLEFIELD PARK				
Salary - Clerical	3.0	90,348	47,614	137,962
Salary - Principal	1.0	101,105	34,954	136,059
Salary - Asst Principal	1.0	63,864	24,943	88,807
Salary - Teacher	34.5	1,821,653	726,749	2,548,402
Salary - Other Professional	1.0	60,343	16,220	76,563
Salary - Instr Assistant	9.0	174,665	93,606	268,271
Salary - Custodial	3.0	80,360	38,821	119,181
Salary - Clinical Personnel	1.0	41,969	11,282	53,251
Salary - Therapist	2.0	119,026	47,474	166,500
Technology Assistants	1.0	28,226	7,587	35,813
10 BATTLEFIELD PARK PERSONNEL	56.5	2,553,333	1,041,663	3,594,996
2579 Subs - Prof Activity				1,500
2701 Fica				100
2751 Professional Improvement				1,530
5090 Office Supplies				500
5101 Rent/Lease of Equipment				12,000
5120 Medical & Laboratory Supplies				200
5211 Library Books & Supplies				5,000
5220 Instructional Supplies				23,270
5291 Local Travel Expense				1,000
10 BATTLEFIELD PARK NON-PERSONNEL	0.0	-	-	45,100
TOTAL BATTLEFIELD PARK	56.5	2,553,333	1,041,663	3,640,096

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
BEAVERDAM				
Salary - Clerical	2.0	68,591	33,991	102,582
Salary - Principal	1.0	99,562	34,538	134,100
Salary - Asst Principal	1.0	65,280	25,323	90,603
Salary - Teacher	25.7	1,353,567	522,375	1,875,942
Salary - Instr Assistant	5.0	95,457	56,792	152,249
Salary - Clinical Personnel	1.0	40,416	18,701	59,117
Salary - Therapist	1.0	52,815	21,900	74,715
Technology Assistants	1.0	24,796	13,741	38,537
11 BEAVERDAM PERSONNEL	37.7	1,800,484	727,361	2,527,845
2579 Subs - Prof Activity				6,800
2701 Fica				1,200
3216 Repair And Replace Equipment				520
5101 Rent/Lease of Equipment				967
5120 Medical & Laboratory Supplies				8,268
5211 Library Books & Supplies				400
5220 Instructional Supplies				3,000
5235 Noncapital Equipment (<5,000)				16,035
5291 Local Travel Expense				500
11 BEAVERDAM NON-PERSONNEL	0.0	-	-	37,690
TOTAL BEAVERDAM	37.7	1,800,484	727,361	2,581,535

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
COLD HARBOR				
Salary - Clerical	3.0	92,141	40,322	132,463
Salary - Principal	1.0	95,254	25,604	120,858
Salary - Asst Principal	1.0	76,700	28,392	105,092
Salary - Teacher	43.3	2,249,787	899,411	3,149,198
Salary - Instr Assistant	15.0	288,298	170,914	459,212
Salary - Clinical Personnel	1.0	40,416	18,640	59,056
Salary - Therapist	3.0	122,718	32,910	155,628
Technology Assistants	1.0	24,267	14,300	38,567
12 COLD HARBOR PERSONNEL	68.3	2,989,581	1,230,493	4,220,074
2579 Subs - Prof Activity				1,700
2701 Fica				600
2751 Professional Improvement				130
5061 Telephone & Postage				1,500
5090 Office Supplies				2,000
5101 Rent/Lease of Equipment				12,000
5120 Medical & Laboratory Supplies				600
5211 Library Books & Supplies				7,500
5220 Instructional Supplies				25,098
5235 Noncapital Equipment (<5,000)				2,500
5292 Nonlocal Travel Expense				1,000
12 COLD HARBOR NON-PERSONNEL	0.0	-	-	54,628
TOTAL COLD HARBOR	68.3	2,989,581	1,230,493	4,290,702

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
ELMONT				
Salary - Clerical	2.0	64,006	24,981	88,987
Salary - Principal	1.0	102,000	35,194	137,194
Salary - Asst Principal	1.0	66,856	25,746	92,602
Salary - Teacher	38.4	2,042,820	808,870	2,851,690
Salary - Other Professional	1.0	18,253	12,710	30,963
Salary - Instr Assistant	12.0	242,009	127,364	369,373
Salary - Clinical Personnel	1.0	40,416	18,640	59,056
Salary - Therapist	1.0	51,226	21,473	72,699
Technology Assistants	1.0	24,034	14,272	38,306
13 ELMONT PERSONNEL	58.4	2,651,620	1,089,250	3,740,870
2579 Subs - Prof Activity				950
2701 Fica				80
2751 Professional Improvement				500
3216 Repair And Replace Equipment				1,100
5061 Telephone & Postage				625
5101 Rent/Lease of Equipment				10,670
5120 Medical & Laboratory Supplies				700
5211 Library Books & Supplies				6,100
5220 Instructional Supplies				19,720
5235 Noncapital Equipment (<5,000)				2,000
13 ELMONT NON-PERSONNEL	0.0	-	-	42,445
TOTAL ELMONT	58.4	2,651,620	1,089,250	3,799,315

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
HENRY CLAY				
Salary - Clerical	2.0	67,907	33,804	101,711
Salary - Principal	1.0	109,018	36,944	145,962
Salary - Asst Principal	1.0	63,864	24,943	88,807
Salary - Teacher	32.2	1,648,840	656,317	2,305,157
Salary - Instr Assistant	10.0	188,088	105,048	293,136
Salary - Clinical Personnel	1.0	40,416	18,640	59,056
Salary - Therapist	2.0	111,269	45,396	156,665
Technology Assistants	0.5	12,133	7,167	19,300
14 HENRY CLAY PERSONNEL	49.7	2,241,535	928,259	3,169,794
2579 Subs - Prof Activity				2,526
2583 Stipends				600
2701 Fica				240
2751 Professional Improvement				800
3200 Repair & Maintenance				300
5101 Rent/Lease of Equipment				9,500
5120 Medical & Laboratory Supplies				400
5211 Library Books & Supplies				2,384
5220 Instructional Supplies				21,468
14 HENRY CLAY NON-PERSONNEL	0.0	-	-	38,218
TOTAL HENRY CLAY	49.7	2,241,535	928,259	3,224,012

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
JOHN M. GANDY				
Salary - Clerical	2.0	71,738	34,836	106,574
Salary - Principal	1.0	102,267	35,266	137,533
Salary - Asst Principal	1.0	63,864	17,167	81,031
Salary - Teacher	41.4	2,164,425	833,556	2,997,981
Salary - Other Professional	1.0	52,540	21,278	73,818
Salary - Instr Assistant	7.7	186,680	94,480	281,160
Salary - Psychologist	1.0	82,181	29,867	112,048
Salary - Clinical Personnel	1.0	40,416	18,701	59,117
Salary - Therapist	3.0	216,399	81,496	297,895
Technology Assistants	0.5	12,133	7,167	19,300
15 JOHN M. GANDY PERSONNEL	59.6	2,992,643	1,173,814	4,166,457
2579 Subs - Prof Activity				1,000
2583 Stipends				600
2701 Fica				100
2751 Professional Improvement				3,200
5061 Telephone & Postage				600
5090 Office Supplies				300
5101 Rent/Lease of Equipment				10,600
5120 Medical & Laboratory Supplies				400
5130 Custodial Supplies				150
5211 Library Books & Supplies				3,600
5220 Instructional Supplies				17,483
15 JOHN M. GANDY NON-PERSONNEL	0.0	-	-	38,033
TOTAL JOHN M. GANDY	59.6	2,992,643	1,173,814	4,220,490

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
MECHANICSVILLE				
Salary - Clerical	3.0	95,593	41,248	136,841
Salary - Principal	1.0	107,496	36,629	144,125
Salary - Asst Principal	1.0	62,612	24,606	87,218
Salary - Teacher	56.0	2,878,046	1,123,821	4,001,867
Salary - Instr Assistant	15.0	285,401	174,380	459,781
Salary - Clinical Personnel	1.0	40,416	10,925	51,341
Salary - Therapist	2.0	103,901	43,467	147,368
Technology Assistants	1.0	28,037	15,312	43,349
16 MECHANICSVILLE PERSONNEL	80.0	3,601,502	1,470,388	5,071,890
2579 Subs - Prof Activity				1,000
2701 Fica				1,000
3216 Repair And Replace Equipment				100
5101 Rent/Lease of Equipment				13,000
5120 Medical & Laboratory Supplies				400
5211 Library Books & Supplies				5,000
5220 Instructional Supplies				36,106
16 MECHANICSVILLE NON-PERSONNEL	0.0	-	-	56,606
TOTAL MECHANICSVILLE	80.0	3,601,502	1,470,388	5,128,496

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
PEARSON'S CORNER				
Salary - Clerical	2.5	80,129	33,204	113,333
Salary - Principal	1.0	93,386	25,102	118,488
Salary - Asst Principal	1.0	71,309	26,944	98,253
Salary - Teacher	40.0	2,082,555	816,429	2,898,984
Salary - Other Professional	2.0	138,420	44,982	183,402
Salary - Instr Assistant	7.0	129,462	65,983	195,445
Salary - Clinical Personnel	2.0	108,704	36,996	145,700
Salary - Therapist	3.5	217,269	85,436	302,705
Technology Assistants	1.0	23,923	14,242	38,165
17 PEARSON'S CORNER PERSONNEL	60.0	2,945,157	1,149,318	4,094,475
2579 Subs - Prof Activity				2,000
2583 Stipends				1,200
2701 Fica				153
2751 Professional Improvement				3,000
5101 Rent/Lease of Equipment				11,500
5120 Medical & Laboratory Supplies				300
5211 Library Books & Supplies				4,725
5220 Instructional Supplies				29,592
5235 Noncapital Equipment (<5,000)				2,500
5292 Nonlocal Travel Expense				850
5600 Dues & Association Member				400
17 PEARSON'S CORNER NON-PERSONNEL	0.0	-	-	56,220
TOTAL PEARSON'S CORNER	60.0	2,945,157	1,149,318	4,150,695

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
RURAL POINT				
Salary - Clerical	3.0	95,403	41,198	136,601
Salary - Principal	1.0	95,254	33,380	128,634
Salary - Asst Principal	1.0	80,796	6,367	87,163
Salary - Teacher	37.6	1,968,205	783,995	2,752,200
Salary - Instr Assistant	14.0	285,104	139,768	424,872
Salary - Psychologist	1.0	63,586	24,867	88,453
Salary - Clinical Personnel	1.0	51,646	21,659	73,305
Salary - Therapist	2.0	114,812	46,342	161,154
Technology Assistants	1.0	27,387	15,137	42,524
18 RURAL POINT PERSONNEL	61.6	2,782,193	1,112,713	3,894,906
2579 Subs - Prof Activity				1,600
2701 Fica				124
2751 Professional Improvement				2,000
2760 Employee Recognition				2,500
3250 Maintenance Services Contracts				4,050
5090 Office Supplies				600
5101 Rent/Lease of Equipment				8,600
5120 Medical & Laboratory Supplies				300
5211 Library Books & Supplies				5,800
5220 Instructional Supplies				23,043
5235 Noncapital Equipment (<5000)				500
5600 Dues & Association Member				300
18 RURAL POINT NON-PERSONNEL	0.0	-	-	49,417
TOTAL RURAL POINT	61.6	2,782,193	1,112,713	3,944,323

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
SOUTH ANNA				
Salary - Clerical	3.0	84,678	38,313	122,991
Salary - Principal	1.0	95,254	33,380	128,634
Salary - Asst Principal	1.0	80,186	29,330	109,516
Salary - Teacher	43.1	2,197,916	857,871	3,055,787
Salary - Instr Assistant	16.0	309,849	162,617	472,466
Salary - Clinical Personnel	1.0	41,208	18,915	60,123
Salary - Therapist	2.0	104,872	43,596	148,468
Technology Assistants	1.0	23,950	14,214	38,164
19 SOUTH ANNA PERSONNEL	68.1	2,937,913	1,198,236	4,136,149
2579 Subs - Prof Activity				8,450
2583 Stipends				600
2701 Fica				646
2751 Professional Improvement				3,000
5090 Office Supplies				500
5101 Rent/Lease of Equipment				11,000
5120 Medical & Laboratory Supplies				400
5150 Repair And Maintenance Supplie				800
5211 Library Books & Supplies				6,000
5220 Instructional Supplies				20,269
5235 Noncapital Equipment (<5,000)				3,500
5291 Local Travel Expense				500
19 SOUTH ANNA NON-PERSONNEL	0.0	-	-	55,665
TOTAL SOUTH ANNA	68.1	2,937,913	1,198,236	4,207,814

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
WASHINGTON HENRY				
Salary - Clerical	2.5	84,286	42,096	126,382
Salary - Principal	1.0	95,254	25,604	120,858
Salary - Asst Principal	1.0	86,700	31,080	117,780
Salary - Teacher	32.9	1,730,281	705,276	2,435,557
Salary - Instr Assistant	9.0	180,173	118,417	298,590
Salary - Clinical Personnel	1.0	41,706	18,987	60,693
Salary - Therapist	0.8	39,415	16,809	56,224
Technology Assistants	1.0	25,403	14,603	40,006
20 WASHINGTON HENRY PERSONNEL	49.2	2,283,218	972,872	3,256,090
2579 Subs - Prof Activity				1,300
2583 Stipends				600
2701 Fica				370
2751 Professional Improvement				2,500
3200 Repair & Maintenance				500
3250 Maintenance Service Contracts				600
5101 Rent/Lease of Equipment				8,300
5120 Medical Laboratory Supplies				5,750
5150 Repair & Maintenance Supplie				4,500
5211 Library Books & Supplies				3,500
5220 Instructional Supplies				11,617
5235 Noncapital Equipment (<5,000)				5,000
5600 Dues & Association Member				400
20 WASHINGTON HENRY NON-PERSONNEL	0.0	-	-	44,937
TOTAL WASHINGTON HENRY	49.2	2,283,218	972,872	3,301,027

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
COOL SPRING				
Salary - Clerical	3.0	92,596	48,218	140,814
Salary - Principal	1.0	107,033	36,532	143,565
Salary - Asst Principal	1.0	75,968	28,196	104,164
Salary - Teacher	48.6	2,528,315	994,382	3,522,697
Salary - Instr Assistant	18.0	356,011	189,114	545,125
Salary - Psychologist	1.0	70,134	26,628	96,762
Salary - Clinical Personnel	1.0	48,104	12,931	61,035
Salary - Therapist	4.0	245,356	96,983	342,339
Technology Assistants	1.0	26,151	14,805	40,956
21 COOL SPRING PERSONNEL	78.6	3,549,668	1,447,789	4,997,457
2579 Subs - Prof Activity				1,600
2701 Fica				125
2751 Professional Improvement				2,000
3216 Repair And Replace Equipment				350
5061 Telephone & Postage				480
5090 Office Supplies				3,500
5101 Rent/Lease of Equipment				10,850
5120 Medical & Laboratory Supplies				600
5211 Library Books & Supplies				9,200
5220 Instructional Supplies				27,725
5235 Noncapital Equipment (<5,000)				5,500
21 COOL SPRING NON-PERSONNEL	0.0	-	-	61,930
TOTAL COOL SPRING	78.6	3,549,668	1,447,789	5,059,387

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
POLE GREEN				
Salary - Clerical	3.0	91,606	40,204	131,810
Salary - Principal	1.0	107,433	36,615	144,048
Salary - Asst Principal	1.0	75,294	28,014	103,308
Salary - Teacher	42.2	2,139,187	872,082	3,011,269
Salary - Instr Assistant	10.0	197,976	123,260	321,236
Salary - Psychologist	1.0	59,934	16,110	76,044
Salary - Clinical Personnel	1.0	51,447	21,682	73,129
Salary - Therapist	1.8	98,268	40,281	138,549
Technology Assistants	1.0	29,815	8,016	37,831
22 POLE GREEN PERSONNEL	62.0	2,850,960	1,186,264	4,037,224
2579 Subs - Prof Activity				200
2583 Stipends				600
2701 Fica				25
2751 Professional Improvement				4,845
5061 Telephone & Postage				300
5090 Office Supplies				700
5101 Rent/Lease of Equipment				13,750
5120 Medical & Laboratory Supplies				400
5210 Books & Subscriptions				300
5211 Library Books & Supplies				5,350
5220 Instructional Supplies				31,725
5291 Local Travel Expense				600
22 POLE GREEN NON-PERSONNEL	0.0	-	-	58,795
TOTAL POLE GREEN	62.0	2,850,960	1,186,264	4,096,019

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
KERSEY CREEK				
Salary - Clerical	3.0	90,817	47,740	138,557
Salary - Principal	1.0	93,386	32,878	126,264
Salary - Asst Principal	1.0	69,146	26,363	95,509
Salary - Teacher	48.2	2,455,155	941,342	3,396,497
Salary - Instr Assistant	20.0	380,485	172,317	552,802
Salary - Psychologist	1.0	61,678	24,354	86,032
Salary - Clinical Personnel	1.0	40,416	18,701	59,117
Salary - Therapist	3.0	193,789	75,261	269,050
Technology Assistants	1.0	24,267	14,337	38,604
23 KERSEY CREEK PERSONNEL	79.2	3,409,139	1,353,293	4,762,432
2579 Subs - Prof Activity				1,000
2751 Professional Improvement				4,200
3200 Repair & Maintenance				500
5090 Office Supplies				775
5101 Rent/Lease of Equipment				10,835
5120 Medical & Laboratory Supplies				500
5211 Library Books & Supplies				6,175
5220 Instructional Supplies				38,200
23 KERSEY CREEK NON-PERSONNEL	0.0	-	-	62,185
TOTAL KERSEY CREEK	79.2	3,409,139	1,353,293	4,824,617

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
LAUREL MEADOW				
Salary - Clerical	3.0	86,666	38,848	125,514
Salary - Principal	1.0	108,146	36,763	144,909
Salary - Asst Principal	1.0	64,945	25,234	90,179
Salary - Teacher	49.9	2,557,914	1,002,874	3,560,788
Salary - Instr Assistant	15.0	311,149	153,728	464,877
Salary - Clinical Personnel	1.0	49,197	13,223	62,420
Salary - Therapist	1.0	51,226	21,473	72,699
Technology Assistants	1.0	24,034	6,496	30,530
24 LAUREL MEADOW PERSONNEL	72.9	3,253,277	1,298,639	4,551,916
2579 Subs - Prof Activity				2,250
2583 Stipends				1,150
2701 Fica				225
2751 Professional Improvement				5,000
2760 Employee Recognition				1,200
3250 Maintenance Services Contracts				4,679
3300 Printing & Binding				500
5061 Telephone & Postage				400
5090 Office Supplies				700
5101 Rent/Lease of Equipment				8,535
5120 Medical & Laboratory Supplies				450
5211 Library Books & Supplies				4,800
5220 Instructional Supplies				27,623
5291 Local Travel Expense				350
5292 Nonlocal Travel Expense				1,159
24 LAUREL MEADOW NON-PERSONNEL	0.0	-	-	59,021
TOTAL LAUREL MEADOW	72.9	3,253,277	1,298,639	4,610,937

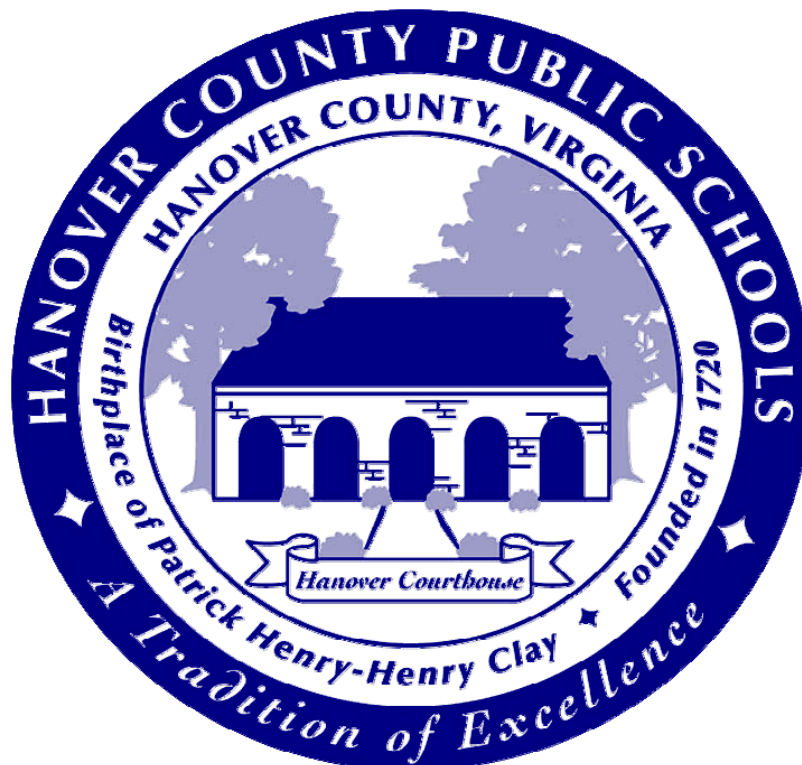
HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
CENTER 001 K-12 SCHOOL-BASED PERSONNEL				
2570 Substitute - Teacher				1,527,000
2571 Early Retirement				839,409
2580 Sub Instructional Assistant				155,000
2583 Stipends				1,534,468
2586 Substitute - Clerical				9,100
2587 Supplement - Nat'L Board Cert.				394,178
2704 Opt Out Medical Insurance				25,290
2716 PT Annuity Benefit				1,780
2718 Disability Insurance				95,020
2753 Recertification Expense				5,000
3100 Professional Services				45,000
3451 Tuition - Other Jurisdiction				1,052,600
K-12 School Based Personnel	0.0	-	-	5,679,352
TOTAL ELEMENTARY	941.7	42,842,223	17,380,352	66,758,817

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

MIDDLE SCHOOLS



HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report

Middle School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
CHICKAHOMINY MIDDLE				
Salary - Clerical	4.50	162,538	74,792	237,330
Salary - Principal	1.00	115,217	38,225	153,442
Salary - Asst Principal	2.00	156,149	49,750	205,899
Salary - Teacher	90.58	4,632,965	1,875,534	6,508,499
Salary - Instr Assistant	11.00	219,052	109,956	329,008
Salary - Clinical Personnel	1.00	40,416	10,864	51,280
Salary - Therapist	1.00	60,234	23,896	84,130
Technology Assistants	1.00	24,066	14,281	38,347
30 CHICKAHOMINY PERSONNEL	112.08	5,410,637	2,197,298	7,607,935
2579 Subs - Prof Activity				2,000
2701 Fica				190
2751 Professional Improvement				8,197
3250 Maintenance Services Contracts				4,000
3471 Athletic Transportation				5,000
5061 Telephone & Postage				1,796
5090 Office Supplies				3,000
5101 Rent/Lease of Equipment				35,561
5120 Medical & Laboratory Supplies				800
5150 Repair And Maintenance Supplie				2,000
5191 Uniforms - Athletics				10,000
5211 Library Books & Supplies				10,500
5220 Instructional Supplies				71,759
5291 Local Travel Expense				200
5292 Nonlocal Travel Expense				2,350
30 CHICKAHOMINY NON-PERSONNEL	0.00	-	-	157,353
TOTAL CHICKAHOMINY MIDDLE	112.08	5,410,637	2,197,298	7,765,288

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report

Middle School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
LIBERTY MIDDLE				
Salary - Clerical	4.50	171,375	73,283	244,658
Salary - Principal	1.00	123,921	40,025	163,946
Salary - Asst Principal	2.00	155,904	57,460	213,364
Salary - Teacher	83.84	4,342,544	1,704,762	6,047,306
Salary - Instr Assistant	12.00	245,331	136,353	381,684
Salary - Clinical Personnel	1.00	40,416	18,640	59,056
Salary - Therapist	1.00	53,089	21,974	75,063
Technology Assistants	1.00	23,480	14,122	37,602
31 LIBERTY MIDDLE PERSONNEL	106.34	5,156,060	2,066,619	7,222,679
2579 Subs - Prof Activity				3,017
2701 Fica				300
2751 Professional Improvement				12,932
3200 Repair & Maintenance				4,000
3250 Maintenance Service Contracts				1,500
3471 Athletic Transportation				5,000
5090 Office Supplies				12,000
5101 Rent/Lease of Equipment				26,000
5120 Medical & Laboratory Supplies				872
5150 Repair And Maintenance Supplie				1,000
5191 Uniforms - Athletics				9,500
5211 Library Books & Supplies				14,000
5220 Instructional Supplies				37,968
5235 Noncapital Equipment (<5,000)				7,800
5292 Nonlocal Travel Expense				5,361
31 LIBERTY MIDDLE NON-PERSONNEL	0.00	-	-	141,250
TOTAL LIBERTY MIDDLE	106.34	5,156,060	2,066,619	7,363,929

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report

Middle School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
STONEWALL JACKSON				
Salary - Clerical	4.50	157,710	69,647	227,357
Salary - Principal	1.00	102,000	35,194	137,194
Salary - Asst Principal	2.00	146,654	54,972	201,626
Salary - Teacher	89.42	4,606,777	1,824,757	6,431,534
Salary - Instr Assistant	12.00	276,199	144,377	420,576
Salary - Clinical Personnel	0.55	7,793	869	8,662
Salary - Therapist	1.50	88,559	35,361	123,920
Technology Assistants	1.00	24,034	6,496	30,530
32 STONEWALL JACKSON PERSONNEL	111.97	5,409,726	2,171,673	7,581,399
2574 Part-Time Bus Driver				4,500
2579 Subs - Prof Activity				1,900
2583 Stipends				600
2584 Overtime/Extra Hours				2,200
2701 Fica				950
2751 Professional Improvement				3,932
3200 Repair & Maintenance				1,000
3471 Athletic Transportation				5,000
5061 Telephone & Postage				3,100
5101 Rent/Lease of Equipment				33,346
5120 Medical & Laboratory Supplies				1,000
5150 Repair & Maintenance Supplies				1,000
5191 Uniforms - Athletics				3,800
5211 Library Books & Supplies				10,700
5220 Instructional Supplies				69,941
5235 Noncapital Equipment (<5,000)				1,600
5292 Nonlocal Travel Expense				250
32 STONEWALL JACKSON NON-PERSONN	0.00	-	-	144,819
TOTAL STONEWALL JACKSON	111.97	5,409,726	2,171,673	7,726,218

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report

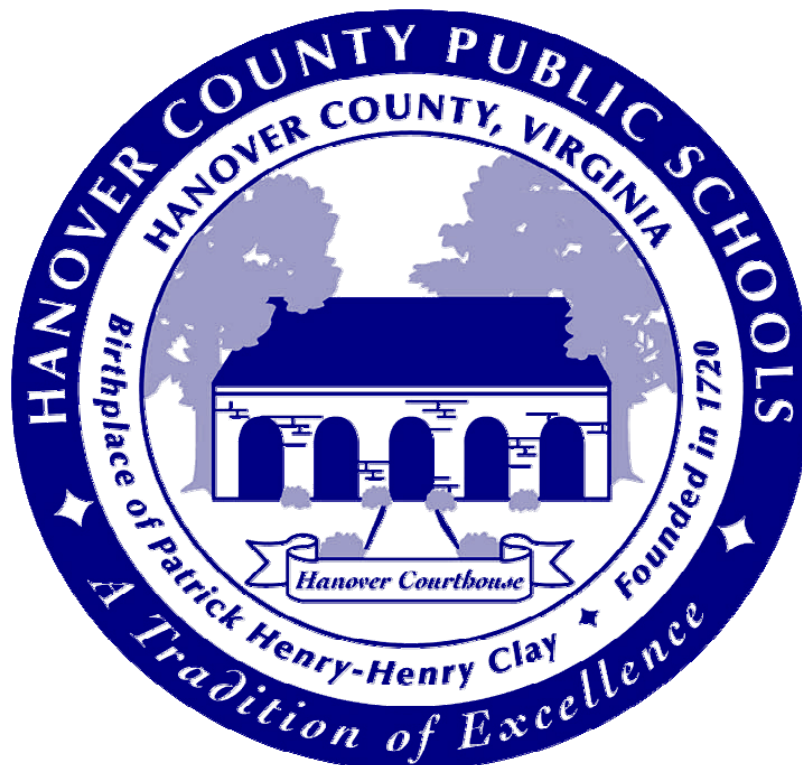
Middle School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
OAK KNOLL MIDDLE				
Salary - Clerical	4.50	164,068	70,993	235,061
Salary - Principal	1.00	112,964	37,759	150,723
Salary - Asst Principal	2.00	152,209	56,465	208,674
Salary - Teacher	77.01	3,983,168	1,545,472	5,528,640
Salary - Other Professional	1.00	67,120	25,818	92,938
Salary - Instr Assistant	12.00	225,498	126,894	352,392
Salary - Psychologist	1.00	65,129	17,506	82,635
Salary - Clinical Personnel	1.00	40,416	18,640	59,056
Salary - Therapist	3.40	175,998	67,224	243,222
Technology Assistants	1.00	25,239	6,784	32,023
33 OAK KNOLL MIDDLE PERSONNEL	103.91	5,011,809	1,973,555	6,985,364
2579 Subs - Prof Activity				5,000
2583 Stipends				600
2701 Fica				350
2751 Professional Improvement				7,500
2760 Employee Recognition				3,000
3200 Repair & Maintenance				5,000
3300 Printing & Binding				500
3471 Athletic Transportation				5,000
5101 Rent/Lease of Equipment				14,500
5120 Medical & Laboratory Supplies				1,250
5191 Uniforms - Athletics				12,000
5211 Library Books & Supplies				15,000
5220 Instructional Supplies				57,991
5291 Local Travel Expense				1,250
5292 Nonlocal Travel Expense				1,500
5715 Safety Supplies				800
33 OAK KNOLL MIDDLE NON-PERSONNEL	0.00	-	-	131,241
TOTAL OAK KNOLL MIDDLE	103.91	5,011,809	1,973,555	7,116,605
TOTAL MIDDLE	434.29	20,988,232	8,409,145	29,972,040

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

HIGH SCHOOLS



HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
High School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
ATLEE HIGH SCHOOL				
Salary - Clerical	6.5	248,906	105,785	354,691
Salary - Principal	1.0	109,304	37,002	146,306
Salary - Asst Principal	3.0	236,432	86,880	323,312
Salary - Teacher	118.3	6,276,428	2,519,194	8,795,622
Salary - Other Professional	1.0	84,672	30,536	115,208
Salary - Instr Assistant	11.0	214,283	112,110	326,393
Salary - Psychologist	1.0	69,132	26,358	95,490
Salary - Clinical Personnel	1.0	40,416	10,925	51,341
Technology Assistants	1.0	27,316	15,119	42,435
40 ATLEE HIGH SCHOOL PERSONNEL	143.8	7,306,889	2,943,909	10,250,798
2751 Professional Improvement				18,060
3100 Professional Services				1,900
5090 Office Supplies				1,292
5220 Instructional Supplies				9,562
5600 Dues & Association Membership				42,402
440 ATLEE HIGH SCHOOL IB PROGRAM	0.0	-	-	73,216
2579 Subs - Prof Activity				6,000
2583 Stipends				630
2701 Fica				459
2751 Professional Improvement				5,525
3105 Safety Contractual Services				1,735
3200 Repairs & Maintenance				6,010
3471 Athletic Transportation				20,000
5090 Office Supplies				5,780
5101 Rent/Lease of Equipment				44,000
5120 Medical & Laboratory Supplies				695
5150 Repair And Maintenance Supplie				2,890
5191 Uniforms - Athletics				5,780
5192 Uniforms - Students Non-Athlet				2,485
5211 Library Books & Supplies				24,705
5220 Instructional Supplies				84,963
5235 Noncapital Equipment (<5,000)				26,651
5292 Nonlocal Travel Expense				525
8201 New Equipment				5,000
40 ATLEE HIGH SCHOOL NON-PERSONNEL	0.0	-	-	243,833
TOTAL ATLEE HIGH SCHOOL	143.8	7,306,889	2,943,909	10,567,847

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
High School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
LEE-DAVIS				
Salary - Clerical	6.5	237,659	106,635	344,294
Salary - Principal	1.0	107,182	36,564	143,746
Salary - Asst Principal	3.0	236,865	86,999	323,864
Salary - Teacher	115.8	6,095,377	2,361,085	8,456,462
Salary - Other Professional	1.0	67,120	25,818	92,938
Salary - Instr Assistant	8.0	164,611	106,485	271,096
Salary - Psychologist	1.0	65,813	25,465	91,278
Salary - Clinical Personnel	1.0	54,777	22,500	77,277
Technology Assistants	1.0	30,297	15,919	46,216
41 LEE-DAVIS PERSONNEL	138.3	7,059,701	2,787,470	9,847,171
2751 Professional Improvement				19,230
3100 Professional Services				2,200
5090 Office Supplies				1,140
5220 Instructional Supplies				3,990
5600 Dues & Association Membership				37,860
441 LEE-DAVIS HIGH SCHOOL IB PROGRAM	0.0	-	-	64,420
2574 Part-Time Bus Driver				4,000
2579 Subs - Prof Activity				2,000
2583 Stipends				1,800
2588 Stipends - Discretionary				3,000
2701 Fica				650
2751 Professional Improvement				11,000
3105 Safety Contractual Services				8,000
3200 Repair & Maintenance				5,000
3250 Maintenance Service Contracts				8,425
3471 Athletic Transportation				20,000
5090 Office Supplies				4,000
5101 Rent/Lease of Equipment				28,419
5120 Medical & Laboratory Supplies				475
5191 Uniforms - Athletics				5,000
5211 Library Books & Supplies				15,150
5220 Instructional Supplies				96,629
5235 Noncapital Equipment (<5,000)				19,400
5291 Local Travel Expense				1,000
5292 Nonlocal Travel Expense				1,250
41 LEE-DAVIS NON-PERSONNEL	0.0	-	-	235,198
TOTAL LEE-DAVIS HIGH SCHOOL	138.3	7,059,701	2,787,470	10,146,789

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
High School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
PATRICK HENRY				
Salary - Clerical	6.5	247,520	116,754	364,274
Salary - Principal	1.0	115,557	38,296	153,853
Salary - Asst Principal	3.0	248,646	90,164	338,810
Salary - Teacher	116.5	6,166,407	2,457,209	8,623,616
Salary - Other Professional	1.0	54,570	21,804	76,374
Salary - Instr Assistant	7.0	141,195	93,072	234,267
Salary - Psychologist	1.0	92,970	32,767	125,737
Salary - Clinical Personnel	1.0	40,416	18,640	59,056
Salary - Therapist	1.0	64,696	25,094	89,790
Technology Assistants	1.0	28,443	15,420	43,863
42 PATRICK HENRY PERSONNEL	139.0	7,200,420	2,909,220	10,109,640
2751 Professional Improvement				19,745
3100 Professional Services				2,200
5090 Office Supplies				1,100
5220 Instructional Supplies				9,600
5600 Dues & Association Membership				38,890
442 PATRICK HENRY HIGH SCHOOL IB	0.0	-	-	71,535
2574 Part-Time Bus Driver				3,200
2579 Subs - Prof Activity				1,300
2583 Stipends				900
2701 Fica				370
2751 Professional Improvement				4,500
2760 Employee Recognition				4,000
3105 Safety Contractual Services				7,000
3115 Subscription Services-IT				1,000
3200 Repair & Maintenance				2,000
3471 Athletic Transportation				20,000
5061 Telephone & Postage				9,500
5090 Office Supplies				32,000
5101 Rent/Lease of Equipment				38,500
5120 Medical & Laboratory Supplies				650
5150 Repair And Maintenance Supplie				1,800
5170 Vehicle & Powered Equip Suppl				1,500
5192 Uniforms - Students Non-Athlet				3,000
5211 Library Books & Supplies				12,000
5220 Instructional Supplies				52,218
5235 Noncapital Equipment (<5,000)				25,000
5291 Local Travel Expense				2,000
42 PATRICK HENRY NON-PERSONNEL	0.0	-	-	222,438
TOTAL PATRICK HENRY HIGH SCHOOL	139.0	7,200,420	2,909,220	10,403,613

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
High School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
HANOVER HIGH				
Salaries & Wages	1.0	74,285	27,744	102,029
Salary - Clerical	6.5	225,593	97,011	322,604
Salary - Principal	1.0	106,333	36,359	142,692
Salary - Asst Principal	3.0	239,991	87,838	327,829
Salary - Teacher	108.2	5,613,488	2,206,401	7,819,889
Salary - Other Professional	3.0	223,863	75,096	298,959
Salary - Instr Assistant	13.0	257,860	143,840	401,700
Salary - Psychologist	1.0	76,392	28,311	104,703
Salary - Clinical Personnel	1.0	40,416	10,925	51,341
Technology Assistants	1.0	24,188	14,279	38,467
43 HANOVER HIGH PERSONNEL	138.7	6,882,409	2,727,804	9,610,213
2751 Professional Improvement				16,390
3100 Professional Services				2,100
5090 Office Supplies				500
5220 Instructional Supplies				10,290
5600 Dues & Association Membership				33,104
443 HANOVER HIGH SCHOOL IB PROGRAM	0.0	-	-	62,384
2574 Part-Time Bus Driver				3,000
2579 Subs - Prof Activity				500
2583 Stipends				900
2701 Fica				310
2751 Professional Improvement				11,000
3471 Athletic Transportation				20,000
5090 Office Supplies				3,000
5101 Rent/Lease of Equipment				26,000
5120 Medical & Laboratory Supplies				300
5191 Uniforms - Athletics				12,000
5192 Uniforms - Students Non-Athlet				2,000
5211 Library Books & Supplies				22,000
5220 Instructional Supplies				114,276
5292 Nonlocal Travel Expense				4,000
43 HANOVER HIGH NON-PERSONNEL	0.0	-	-	219,286
TOTAL HANOVER HIGH	138.7	6,882,409	2,727,804	9,891,883

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
High School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
HANOVER SPECIALITY CENTER				
2751 Professional Improvement				3,000
5090 Office Supplies				3,000
5220 Instructional Supplies				69,000
8102 Textbooks				25,000
TOTAL HANOVER SPECIALITY CENTER	0.0	0	0	100,000
HANOVER CENTER FOR TRADES				
Salary - Clerical	1.0	42,452	19,188	61,640
Salary - Principal	1.0	102,290	35,271	137,561
Salary - Teacher	8.5	484,042	173,254	657,296
Salary - Instr Assistant	1.0	18,592	12,774	31,366
Salary - Instr Assistant	1.0	17,895	11,994	29,889
Salary - Clinical Personnel	0.5	14,241	3,602	17,843
49 HANOVER CTR FOR TRADES PERSONNEL	13.0	679,512	256,083	935,595
2579 Subs - Prof Activity				1,000
2583 Stipends				1,500
2701 Fica				300
2751 Professional Improvement				4,111
5061 Telephone & Postage				1,500
5101 Rent/Lease of Equipment				28,000
5220 Instructional Supplies				43,000
5292 Nonlocal Travel Expense				1,000
49 HANOVER CENTER NON-PERSONNEL	0.0	-	-	80,411
TOTAL HANOVER CENTER FOR TRADES	13.0	679,512	256,083	1,016,006

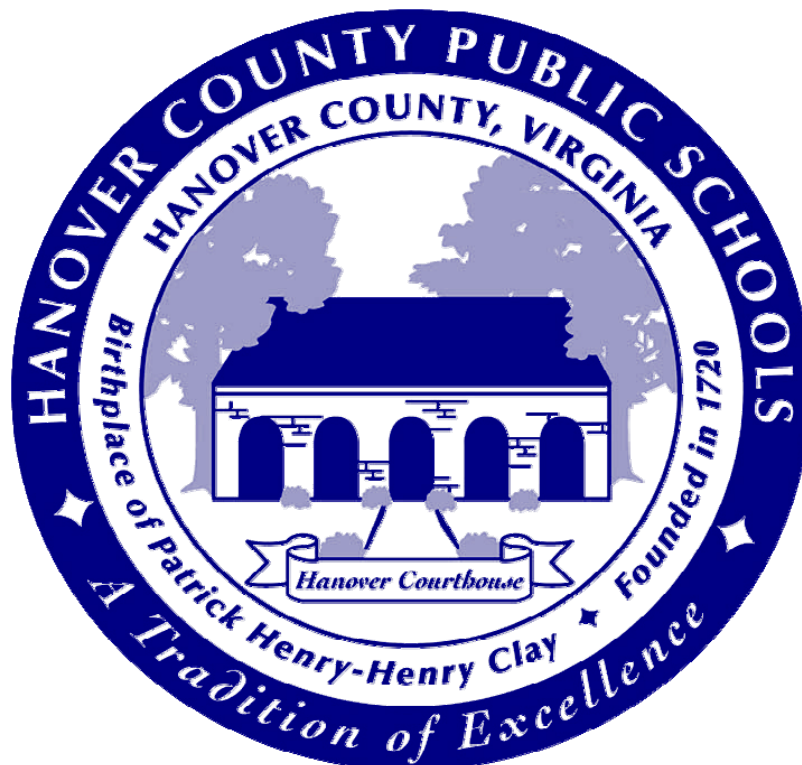
HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
High School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
GEORGETOWN SCHOOL				
Salary - Clerical	1.0	38,426	18,104	56,530
Salary - Principal	1.0	100,815	34,876	135,691
Salary - Teacher	8.8	462,033	188,989	651,022
Salary - Instr Assistant	1.0	18,253	4,934	23,187
Salary - Instr Assistant	1.0	17,895	11,994	29,889
Salary - Clinical Personnel	0.5	14,241	11,072	25,313
60 GEORGETOWN SCHOOL PERSONNEL	13.3	651,663	269,969	921,632
2561 Part-Time Teachers				6,482
2588 Stipends				19,500
2701 Fica				1,958
5061 Telephone & Postage				300
5090 Office Supplies				2,500
5100 Food Supplies				1,000
5101 Rent/Lease of Equipment				4,624
5120 Medical & Laboratory Supplies				150
5220 Instructional Supplies				9,715
5235 Noncapital Equipment (<5,000)				800
5291 Local Travel Expense				600
5292 Nonlocal Travel Expense				270
5600 Dues & Association Member				600
8207 Computer Equipment				5,000
8208 Software				3,400
60 GEORGETOWN SCHOOL NON-PERSONNE	0.0	-	-	56,899
TOTAL GEORGETOWN SCHOOL	13.3	651,663	269,969	978,531

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

INSTRUCTIONAL LEADERSHIP



HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
INSTRUCTIONAL LEADERSHIP				
Salary - Administrative	2.00	232,592	75,406	307,998
Salary - Clerical	2.00	90,463	39,868	130,331
050 INSTRUCTIONAL LEADERSHIP PERSONNEL	4.00	323,055	115,274	438,329
2579 Subs - Prof Activity				2,500
2583 Stipends				50,000
2701 Fica				190
2751 Professional Improvement				5,000
3100 Professional Services				20,000
3300 Printing & Binding				5,000
3421 Contr Svcs - Veh Maint				500
5090 Office Supplies				3,000
5220 Instructional Supplies				120,000
5235 Noncapital Equipment (<5,000)				500
5291 Local Travel Expense				5,000
5292 Nonlocal Travel Expense				2,000
5600 Dues & Association Member				10,050
050 INSTRUCTIONAL LEADERSHIP NON-PERSONNEL	0.00	-	-	223,740
INSTRUCTIONAL LEADERSHIP TOTAL	4.00	323,055	115,274	662,069

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
CURRICULUM & INSTRUCTION				
Salary - Clerical	1.00	45,765	20,014	65,779
Salary - Teacher	9.00	727,378	265,505	992,883
Salary - Other Professional	3.00	270,337	87,231	357,568
051 CURRICULUM & INSTRUCTION PERSONNEL	13.00	1,043,480	372,750	1,416,230
2560 Textbook Assistants				23,545
2574 Part-Time Bus Driver				11,000
2579 Subs - Prof Activity				5,630
2584 Overtime/Extra Hours				300
2588 Stipends - Discretionary				33,951
2701 Fica				3,175
2751 Professional Improvement				73,025
3100 Professional Services				43,430
3200 Repair & Maintenance				32,500
3250 Maintenance Service Contracts				7,500
3300 Printing & Binding				6,700
5090 Office Supplies				8,500
5101 Rent/Lease of Equipment				30,535
5192 Uniforms - Student Non-Athletic				16,000
5210 Books & Subscriptions				100,000
5211 Library Books & Supplies				2,000
5220 Instructional Supplies				30,700
5235 Noncapital Equipment (<5,000)				26,950
5291 Local Travel Expense				14,050
5292 Nonlocal Travel Expense				3,800
5600 Dues & Association Member				26,450
8102 Textbooks				966,793
051 CURRICULUM & INSTRUCTION NON-PERSONNEL	0.00	-	-	1,466,534
TOTAL 051 CURRICULUM & INSTRUCTION	13.00	1,043,480	372,750	2,882,764

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
ELEMENTARY INSTRUCTION				
Salary - Other Professional	1.00	123,185	39,872	163,057
052 ELEMENTARY INSTRUCTION PERSONNEL	1.00	123,185	39,872	163,057
2579 Subs - Prof Activity				7,000
2583 Stipends				600
2701 Fica				400
2751 Professional Improvement				6,300
3300 Printing & Binding				500
5090 Office Supplies				3,000
5101 Rent/Lease of Equipment				1,000
5220 Instructional Supplies				21,600
5235 Noncapital Equipment (<5,000)				2,000
5291 Local Travel Expense				3,000
5600 Dues & Association Memberships				1,000
052 ELEMENTARY INSTRUCTION NON-PERSONNEL	0.00	-	-	46,400
TOTAL 052 ELEMENTARY INSTRUCTION	1.00	123,185	39,872	209,457
SECONDARY INSTRUCTION				
Salary - Other Professional	1.00	128,996	41,075	170,071
053 SEONDARY INSTRUCTION PERSONNEL	1.00	128,996	41,075	170,071
2574 Part-Time Bus Driver				2,500
2583 Stipends				600
2701 Fica				250
2751 Professional Improvement				21,000
3100 Professional Services				58,000
3200 Repair & Maintenance				1,000
3300 Printing & Binding				6,000
3451 Tuition - Other Jurisdiction				300,000
5090 Office Supplies				1,500
5220 Instructional Supplies				47,750
5235 Noncapital Equipment (<5,000)				1,000
5291 Local Travel Expense				1,200
053 SEONDARY INSTRUCTION NON-PERSONNEL	0.00	-	-	440,800
TOTAL 053 SECONDARY INSTRUCTION	1.00	128,996	41,075	610,871

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
SPECIAL EDUCATION				
Salary - Administrative	2.00	207,679	70,995	278,674
Salary - Clerical	3.00	119,376	55,417	174,793
Salary - Teacher	8.33	501,277	169,724	671,001
Salary - Other Professional	1.00	81,819	21,992	103,811
Salary - Instr Assistant	2.69	51,438	19,217	70,655
Salary - Clinical Personnel	1.00	68,288	26,132	94,420
Salary - Therapist	4.00	199,606	76,977	276,583
055 SPECIAL EDUCATION PERSONNEL	22.02	1,229,483	440,454	1,669,937
2523 Salary - Clinical Personnel				4,000
2561 Part-Time Teachers				156,000
2562 Esy - Pt Therapists				13,000
2563 Part-Time Instr Aide				35,000
2567 Pt Other - Homebound - Medical				12,000
2570 Substitute - Teacher				1,750
2574 Part-Time Bus Driver				6,000
2576 Pt Other - Homebound - Sped				25,000
2579 Subs - Prof Activity				45,000
2580 Sub Instructional Assistant				500
2583 Stipends				18,800
2701 Fica				26,530
2751 Professional Improvement				41,300
3102 Professional Services - SPED				55,900
3250 Repair & Maintenance				5,400
3350 Advertising				700
3470 Contracted Transportation				3,000
5090 Office Supplies				11,500
5100 Food Supplies				2,500
5220 Instructional Supplies				129,479
5235 Noncapital Equipment (<5,000)				20,000
5291 Local Travel Expense				56,500
5292 Nonlocal Travel Expense				3,000
5600 Dues & Association Memberships				4,125
055 SPECIAL EDUCATION NON-PERSONNEL	0.00	-	-	676,984
TOTAL 055 SPECIAL EDUCATION	22.02	1,229,483	440,454	2,346,921

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
GIFTED & TALENTED				
Salary - Other Professional	1.00	75,770	28,142	103,912
056 GIFTED & TALENTED PERSONNEL	1.00	75,770	28,142	103,912
2579 Subs - Prof Activity				5,000
2583 Stipends				600
2588 Stipends - Discretionary				3,500
2701 Fica				550
2751 Professional Improvement				7,000
5220 Instructional Supplies				15,105
5291 Local Travel Expense				4,000
5292 Nonlocal Travel Expense				1,800
056 GIFTED & TALENTED NON-PERSONNEL	0.00	-	-	37,555
TOTAL 056 GIFTED & TALENTED	1.00	75,770	28,142	141,467
BUSINESS PARTNERSHIPS				
Salary - Clerical	0.50	36,262	13,689	49,951
Salary - Teacher	1.00	96,005	33,582	129,587
058 BUSINESS PARTNERSHIPS PERSONNEL	1.50	132,267	47,271	179,538
2751 Professional Improvement				500
2760 Employee Recognition				1,000
5090 Office Supplies				630
5291 Local Travel Expense				100
058 BUSINESS PARTNERSHIPS NON-PERSONNEL	0.00	-	-	2,230
TOTAL 058 BUSINESS PARTNERSHIPS	1.50	132,267	47,271	181,768
TECHNICAL EDUCATION				
Salary - Other Professional	1.00	99,754	34,590	134,344
059 TECHNICAL EDUCATION PERSONNEL	1.00	99,754	34,590	134,344
2583 Stipends				600
2751 Professional Improvement				3,200
3200 Repair & Maintenance				10,000
5090 Office Supplies				1,000
5220 Instructional Supplies				20,200
5235 Noncapital Equipment (<5,000)				6,000
5291 Local Travel Expense				3,000
5292 Nonlocal Travel Expense				8,377
059 TECHNICAL EDUCATION NON-PERSONNEL	0.00	-	-	52,377
TOTAL 059 TECHNICAL EDUCATION	1.00	99,754	34,590	186,721

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
INSTRUCTIONAL SUPPORT SERVICES				
Salary - Administrative	2.00	158,171	58,067	216,238
Salary - Clerical	1.00	35,720	17,378	53,098
061 INSTRUCTIONAL SUPPORT SERVICES PERSONNEL	3.00	193,891	75,445	269,336
TOTAL 061 INSTRUCTIONAL SUPPORT SERVICES	3.00	193,891	75,445	269,336
ACCREDITATION & ACCOUNTABILITY				
Salary - Teacher	1.00	105,658	36,177	141,835
Salary - Other Professional	2.00	187,102	65,620	252,722
062 ACCREDITATION & ACCOUNTABILITY	3.00	292,760	101,797	394,557
2574 Part-Time Bus Driver				350
2583 Stipends				900
2751 Professional Improvement				6,000
3100 Professional Services				2,500
3300 Printing & Binding				17,000
5220 Instructional Supplies				72,529
5291 Local Travel Expense				2,800
5292 Nonlocal Travel Expense				4,000
5600 Dues & Association Member				33,000
062 ACCREDITATION & ACCOUNTABILITY	0.00	-	-	139,079
TOTAL 062 ACCREDITATION & ACCOUNTABILITY	3.00	292,760	101,797	533,636

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
FEDERAL PROGRAMS & INSTRUCT LEADERSHIP				
Salary - Administrative	1.00	115,888	30,587	146,475
Salary - Clerical	1.00	49,210	21,003	70,213
Salary - Teacher	3.00	146,655	62,747	209,402
Salary - Other Professional	0.15	10,960	2,946	13,906
Salary - Instr Assistant	2.00	37,503	17,884	55,387
063 FEDERAL PRG & INSTRUCT LEADERSHIP PERSONN	7.15	360,216	135,167	495,383
2579 Subs - Prof Activity				11,900
2580 Sub - Instructional Assistant				1,700
2583 Stipends				500
2588 Stipends - Discretionary				2,000
2701 Fica				3,000
2751 Professional Improvement				10,000
3100 Professional Services				5,000
3200 Repair & Maintenance				800
5090 Office Supplies				10,035
5220 Instructional Supplies				68,261
5230 Operating Supplies				3,200
5235 Noncapital Equipment (<5,000)				2,744
5291 Local Travel Expense				1,300
5292 Nonlocal Travel Expense				1,590
5600 Dues & Association Member				300
063 FEDERAL PRG & INSTR LEADERSHIP NON-PERSONN	0.00			122,330
TOTAL 063 FEDERAL PRG & INSTRUCT LEADERSHIP	7.15	360,216	135,167	495,683
HEALTH SERVICES				
Salary - Clinical Personnel	1.00	67,782	18,220	86,002
064 HEALTH SERVICES PERSONNEL	1.00	67,782	18,220	86,002
2585 Substitute Clinical				7,500
2701 Fica				500
2751 Professional Improvement				1,252
3115 Subscription Services-IT				5,000
5090 Office Supplies				500
5120 Medical & Laboratory Supplies				1,000
5210 Books & Subscriptions				1,000
5292 Nonlocal Travel Expense				70
5711 Attendance & Health Services				5,000
064 HEALTH SERVICES NON-PERSONNEL	0.00	-	-	21,822
TOTAL 064 HEALTH SERVICES	1.00	67,782	18,220	107,824

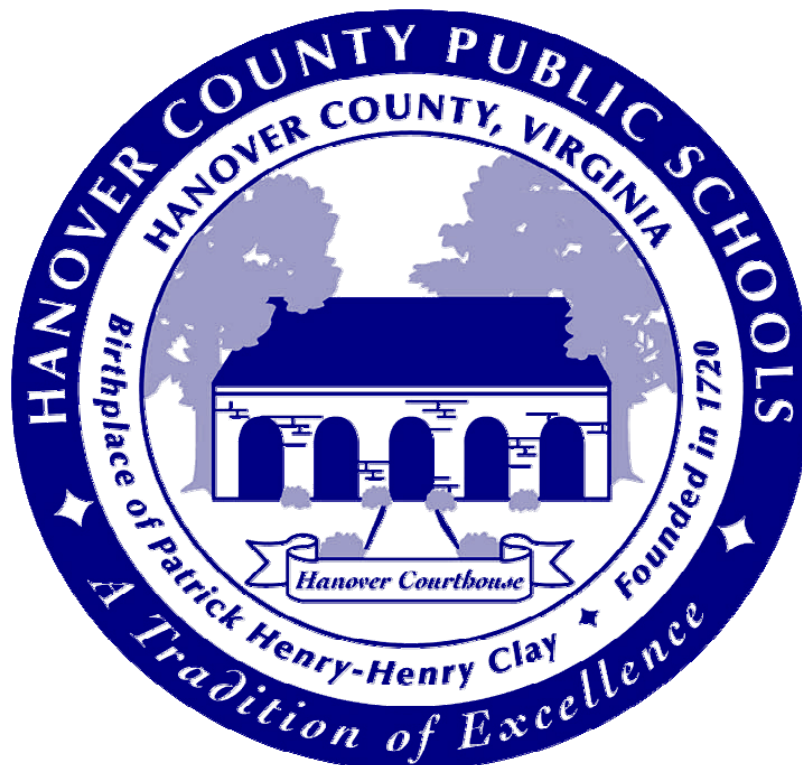
HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
SAFETY/DISCIPLINE				
2583 Stipends				900
2751 Professional Improvement				1,000
3300 Printing & Binding				11,400
3421 Contract Svcs - Vehicle Maint				500
5090 Office Supplies				2,000
5235 Noncapital Equipment (<5,000)				1,000
5292 Nonlocal Travel Expense				1,500
5600 Dues & Association Member				500
5715 Safety Supplies				10,000
075 SAFETY/DISCIPLINE		-	-	28,800
TOTAL 075 SAFETY/DISCIPLINE	0.00	-	-	28,800
TOTAL	58.67	4,070,639	1,450,057	8,657,317

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

ADMINISTRATION & SUPPORT SERVICES



HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
SCHOOL BOARD				
2583 Stipends				4,020
2590 Salary - School Board				57,100
2701 Fica				4,677
2705 Medical Insurance				15,254
2751 Professional Improvement				7,000
3115 Subscription Services-IT				2,700
3410 Security Services				3,500
5076 Public Official Liability				4,567
5291 Local Travel Expense				6,800
5292 Nonlocal Travel Expense				4,200
5600 Dues & Association Member				13,200
070 SCHOOL BOARD TOTAL	0.00	-	-	123,018
SCHOOL BOARD ATTORNEY				
3100 Professional Services				25,100
5210 Books & Subscriptions				1,323
5600 Dues & Association Member				200
072 SCHOOL BOARD ATTORNEY	0.00	-	-	26,623

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
SUPERINTENDENT				
Salary - Administrative	1.00	187,272	63,536	250,808
Salary - Clerical	2.00	118,227	47,331	165,558
Salary - Other Professional	2.00	169,481	61,212	230,693
071 SUPERINTENDENT PERSONNEL	5.00	474,980	172,079	647,059
2583 Stipends				1,320
2704 Opt Out Medical Insurance				100
2751 Professional Improvement				3,418
2760 Employee Recognition				500
3300 Printing & Binding				400
5090 Office Supplies				1,000
5101 Rent/Lease of Equipment				500
5210 Books & Subscriptions				500
5235 Noncapital Equipment (<5,000)				1,500
5291 Local Travel Expense				5,000
5292 Nonlocal Travel Expense				6,000
5600 Dues & Association Member				8,000
071 SUPERINTENDENT NON-PERSONNEL	0.00	-	-	28,238
TOTAL SUPERINTENDENT	5.00	474,980	172,079	675,297
ADMIN/COMMUNICATIONS				
2584 Overtime/Extra Hours				3,000
2701 Fica				230
2751 Professional Improvement				4,500
3100 Professional Services				17,000
3200 Repair & Maintenance				4,000
3250 Maintenance Service Contracts				6,000
5090 Office Supplies				5,500
5235 Noncapital Equipment (<5,000)				11,500
5291 Local Travel Expense				3,900
5292 Nonlocal Travel Expense				4,000
5600 Dues & Association Member				875
8201 New Equipment				11,423
TOTAL 073 ADMIN/COMMUNICATIONS	0.00	-	-	71,928

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
HUMAN RESOURCES				
Salary - Administrative	7.00	639,822	215,773	855,595
Salary - Clerical	8.16	326,868	115,356	442,224
074 HUMAN RESOURCES PERSONNEL	15.16	966,690	331,129	1,297,819
2579 Subs - Prof Activity				4,000
2583 Stipends				600
2586 Substitute Clerical				4,000
2701 Fica				312
2704 Opt Out Medical Insurance				200
2709 Unemployment Insurance				40,000
2751 Professional Improvement				159,000
2760 Employee Recognition				31,792
3100 Professional Services				45,151
3115 Subscription Services-IT				69,000
3200 Repair & Maintenance				4,400
3300 Printing & Binding				11,781
5090 Office Supplies				11,934
5231 Recruitment Expenses				11,382
5235 Noncapital Equipment (<5,000)				5,000
5292 Nonlocal Travel Expense				2,000
5450 Local Contribution				1,500
5600 Dues & Association Member				2,600
5715 Safety Supplies				1,500
074 HUMAN RESOURCES NON-PERSONNEL	0.00	-	-	406,152
TOTAL HUMAN RESOURCES	15.16	966,690	331,129	1,703,971

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
FISCAL SERVICES				
Salary - Administrative	4.00	374,891	107,301	482,192
076 FISCAL SERVICES PERSONNEL	4.00	374,891	107,301	482,192
2751 Professional Improvement				4,750
3100 Professional Services				90,000
3250 Maintenance Service Contracts				200
3300 Printing & Binding				19,650
5074 Motor Vehicle Insurance				500
5079 Insurance - Bldgs & Cont				190,000
5090 Office Supplies				300,000
5101 Rent/Lease of Equipment				25,000
5210 Books & Subscriptions				1,500
5235 Noncapital Equipment (<5,000)				1,000
5291 Local Travel Expense				1,000
5292 Nonlocal Travel Expense				3,000
5600 Dues & Association Member				1,735
9960 Operational Reserve				810,881
076 FISCAL SERVICES NON-PERSONNEL	0.00	-	-	1,449,216
TOTAL FISCAL SERVICES	4.00	374,891	107,301	1,931,408

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
TECHNOLOGY MANAGEMENT				
Salaries & Wages	16.00	1,258,657	398,403	1,657,060
Salary - Clerical	2.00	86,837	38,895	125,732
Salary - Other Professional	3.00	326,869	83,562	410,431
Salary - Maintenance Staff	1.00	67,963	26,045	94,008
077 TECHNOLOGY MANAGEMENT PERSONNEL	22.00	1,740,326	546,905	2,287,231
TOTAL TECHNOLOGY MANAGEMENT	22.00	1,740,326	546,905	2,287,231

TECHNOLOGY - NETWORK SUPPORT

3100 Professional Services				24,000
3115 Subscription Services-IT				670,000
3250 Maintenance Service Contracts				556,855
5090 Office Supplies				5,817
5220 Instructional Supplies				6,000
TOTAL 078 TECHNOLOGY - NETWORK SUPPORT	0.00	-	-	1,262,672

TECHNOLOGY - INSTRUCTIONAL

8207 Computer Equipment				244,750
8208 Software				100,000
TOTAL 079 TECHNOLOGY - INSTRUCTIONAL	0.00	-	-	344,750

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
SUPPORT SERVICES				
Salary - Other Professional	1.00	77,520	28,729	106,249
080 SUPPORT SERVICES PERSONNEL	1.00	77,520	28,729	106,249
2751 Professional Improvement				4,800
3105 Safety Contractual Services				56,439
3200 Repair & Maintenance				854,443
3250 Maintenance Service Contracts				5,004
3300 Printing & Binding				3,964
5061 Telephone & Postage				35,084
5090 Office Supplies				3,040
5220 Instructional Supplies				1,500
5291 Local Travel Expense				2,500
5292 Nonlocal Travel Expense				1,500
5600 Dues & Association Member				685
TOTAL 080 SUPPORT SERVICES	1.00	-	-	1,075,208
CUSTODIAL SERVICES				
Salary - Administrative	1.00	101,300	36,627	137,927
Salary - Custodial	108.50	2,887,780	1,305,076	4,192,856
081 CUSTODIAL SERVICES PERSONNEL	109.50	2,989,080	1,341,703	4,330,783
2581 Substitute - Custodian				75,000
2583 Stipends				1,080
2584 Overtime/Extra Hours				2,360
2704 Opt Out Medical Insurance				800
2751 Professional Improvement				2,700
3290 Custodial Service Contracts				45,411
3421 Contr Svcs - Veh Maint				2,516
5130 Custodial Supplies				389,283
5140 Uniform Rental				13,434
081 CUSTODIAL SERVICES NON-PERSONNEL	0.00	-	-	532,584
TOTAL CUSTODIAL SERVICES	109.50	2,989,080	1,341,703	4,863,367

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
PUPIL TRANSPORTATION				
Salary - Administrative	2.00	206,272	74,047	280,319
Salary - Clerical	2.00	64,394	33,490	97,884
Salary - Other Support	9.00	369,573	159,782	529,355
Compensation-Bus Drivers	244.50	3,580,314	1,195,693	4,776,007
Salary - Car Drivers	3.50	7,077	2,987	10,064
Transportation Attendant	29.00	313,824	91,273	405,097
Traffic Guard/Parking Lot Atte	6.50	93,201	28,963	122,164
082 PUPIL TRANSPORTATION PERSONNEL	296.50	4,634,655	1,586,235	6,220,890
2574 Part-Time Bus Driver				90,765
2577 Salary - Car Drivers				249,790
2584 Overtime/Extra Hours				55,000
2592 Substitute - Bus Driver				165,819
2593 Transportation Attendant				16,200
2701 Fica				42,500
2704 Opt Out Medical Insurance				4,900
2751 Professional Improvement				3,922
2760 Employee Recognition				4,719
3100 Professional Services				30,613
3200 Repair & Maintenance				5,300
3250 Maintenance Service Contracts				8,920
3300 Printing & Binding				4,620
3421 Contr Svcs - Veh Maint				600,473
3470 Contracted Transportation				2,896
5061 Telephone & Postage				5,100
5090 Office Supplies				4,650
5101 Rent/Lease of Equipment				2,007
5130 Custodial Supplies				4,903
5170 Vehicle & Powered Equip Suppl				2,625
5171 Fuel & Lubricants				987,873
5190 Uniforms/Wearing Apparel-Staff				200
5235 Noncapital Equipment (<5,000)				24,723
5292 Nonlocal Travel Expense				640
5715 Safety Supplies				5,990
082 PUPIL TRANSPORTATION NON-PERSONNEL	0.00	-	-	2,325,148
TOTAL PUPIL TRANSPORTATION	296.50	4,634,655	1,586,235	8,546,038

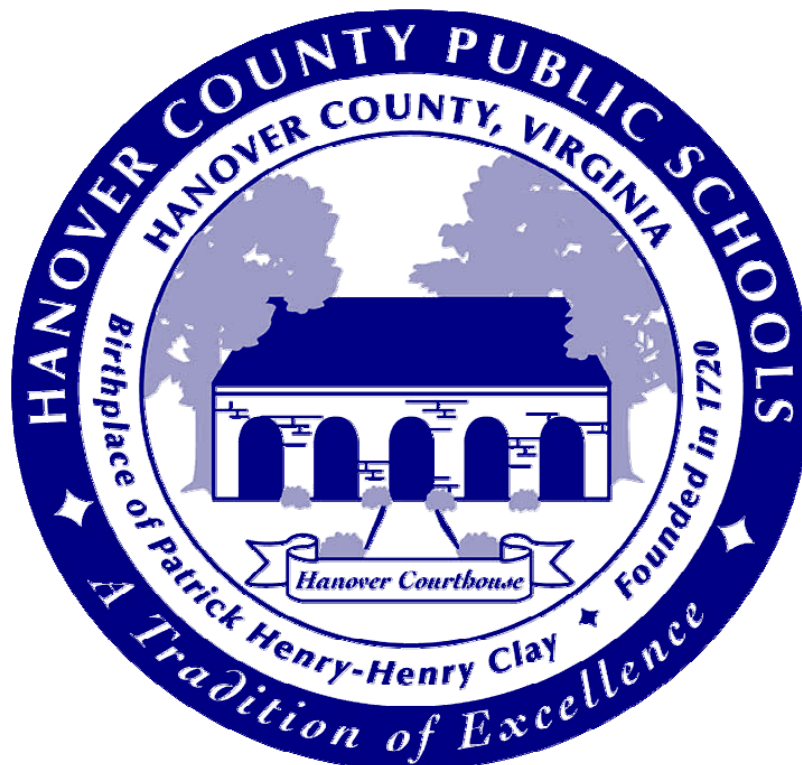
HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
BUILDING SERVICES				
Salary - Maintenance Staff	23.00	1,237,777	391,259	1,629,036
083 BUILDING SERVICES PERSONNEL	23.00	1,237,777	391,259	1,629,036
2584 Overtime/Extra Hours				25,000
2704 Opt Out Medical Insurance				400
2751 Professional Improvement				5,500
3105 Safety Contractual Services				227,887
3200 Repair & Maintenance				433,941
3250 Maintenance Service Contracts				106,043
3421 Contract Svcs - Vehicle Maintenance				15,000
5021 Electrical Services				2,727,534
5031 Heating Services				253,226
5041 Water & Sewer Services				526,015
5061 Telephone & Postage				337,205
5090 Office Supplies				2,081
5140 Uniform Rental				13,080
5150 Repair And Maintenance Supplie				149,166
5170 Vehicle & Powered Equip Suppl				40,041
5235 Noncapital Equipment (<5,000)				4,030
5292 Nonlocal Travel Expense				2,500
5731 Trash Removal/Recycling				160,000
8205 Motor Vehicle & Equip				66,883
083 BUILDING SERVICES NON-PERSONNEL	0.00	-	-	5,095,532
TOTAL BUILDING SERVICES	23.00	1,237,777	391,259	6,724,568
CONSTRUCTION & PLANNING				
Salary - Administrative	1.00	110,246	37,678	147,924
085 CONSTRUCTION & PLANNING PERSONNEL	1.00	110,246	37,678	142,674
2583 Stipends				600
2751 Professional Improvement				1,500
3100 Professional Services				7,600
3421 Contr Svcs - Veh Maint				3,000
5090 Office Supplies				400
8101 Lease - Modular Classrooms				25,700
8212 Alterations To Office/Building				273,474
085 CONSTRUCTION & PLANNING NON-PERSONN	0.00	-	-	312,274
TOTAL CONSTRUCTION & PLANNING	1.00	110,246	37,678	460,198
TOTAL	477.16	12,523,395	4,514,289	30,091,027

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

SPECIAL REVENUE



HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report

Special Revenue Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
CARL PERKINS				
2751 Professional Improvement				4,254
3100 Professional Services				19,336
5235 Noncapital Equipment (<5,000)				101,410
5292 Nonlocal Travel Expense				30,000
620444 CARL PERKINS	0.00	-	-	155,000
TITLE II-TEACHER QUALITY				
Salary - Teacher	1.50	86,334	27,123	113,457
621145 TITLE II-TEACHER QUALITY PERSONNEL	1.50	86,334	27,123	113,457
2570 Substitute - Teacher				2,000
2579 Subs - Prof Activity				19,500
2588 Stipends - Discretionary				5,000
2701 Fica				2,030
2751 Professional Improvement				21,124
3100 Professional Services				50,000
5220 Instructional Supplies				2,500
5292 Nonlocal Travel Expense				22,815
621145 TITLE II-TEACHER QUALITY NON-PERSONNEL	0.00	-	-	124,969
TITLE II-TEACHER QUALITY TOTAL	1.50	86,334	27,123	238,426
RESERVE SPECIAL REVENUE/CONTINGENCY				
2500 Salaries & Wages				10,000
2574 Part-Time Bus Driver				20,000
2701 Fica				2,295
9900 Reserve Spec Rev/Contingency				900,000
621151 RESERVE SPECIAL REVENUE/CONTINGENCY	0.00	-	-	932,295

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report

Special Revenue Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
TITLE I				
Salary - Teacher	11.50	614,988	222,829	837,817
Salary - Instr Assistant	2.00	36,506	14,080	50,586
621169 TITLE I PERSONNEL	13.50	651,494	236,909	888,403
2573 Compensation-Bus Drivers				3,000
2588 Stipends - Discretionary				10,000
2701 Fica				995
2704 Opt Out Medical Insurance				250
2751 Professional Improvement				15,000
3100 Professional Services				42,500
5220 Instructional Supplies				66,687
5235 Noncapital Equipment (<5,000)				10,000
5292 Nonlocal Travel Expense				10,259
621169 TITLE I NON-PERSONNEL	0.00	-	-	158,691
TITLE I TOTAL	13.50	651,494	236,909	1,047,094
MEDICAID				
Salary - Clerical	0.50	20,288	9,342	29,630
Salary - Clinical Personnel	0.55	7,793	869	8,662
621215 MEDICAID-ADMIN BILLING PERSONNEL	1.05	28,081	10,211	38,292
2523 Salary - Clerical Personnel				24,000
2701 - Fica				1,836
2704 Opt Out Medical Insurance				100
2751 Professional Improvement				1,500
3100 Professional Services				6,600
3200 Repair & Maintenance				2,000
5120 Medical & Laboratory Supplies				25,000
5220 Instructional Supplies				21,213
621215 MEDICAID-ADMIN BILLING NON-PERSONNE	0.00	-	-	82,249
MEDICAID TOTAL	1.05	28,081	10,211	120,541

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report

Special Revenue Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
ADULT EDUCATION				
2584 Overtime/Extra Hours				49,058
2701 Fica				3,758
2751 Professional Improvement				500
5061 Telephone & Postage				100
5090 Office Supplies				1,000
5101 Rent/Lease of Equipment				2,000
5220 Instructional Supplies				5,000
5291 Local Travel Expense				500
5292 Nonlocal Travel Expense				500
621227 ADULT EDUCATION TOTAL	0.00	-	-	62,416
ISAEP (GED)				
2584 Overtime/Extra Hours				18,900
2701 Fica				1,445
8208 Software				3,000
621231 ISAEP (GED) TOTAL	0.00	-	-	23,345
GENERAL ADULT EDUCATION				
2584 Overtime/Extra Hours				8,529
2701 Fica				653
621232 GENERAL ADULT EDUCATION TOTAL	0.00	-	-	9,182

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report

Special Revenue Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
USDA CHILD NUTRITION FUND-PRESCHOOL PROGRAM				
5100 Food Supplies				16,700
621234 USDA CHILD NUTRITION FUND TOTAL	0.00	-	-	16,700
HEAD START				
Salary - Clerical	1.00	39,106	10,512	49,618
Salary - Teacher	6.00	306,245	121,407	427,652
Salary - Other Professional	3.00	169,874	53,520	223,394
Salary - Instr Assistant	5.00	93,396	56,262	149,658
621235 HEAD START PERSONNEL	15.00	608,621	241,701	850,322
2579 Subs - Prof Activity				2,900
2580 Sub Instructional Assistant				4,000
2583 Stipends				600
2584 Overtime/Extra Hours				1,000
2701 Fica				650
2704 Opt Out Medical Insurance				400
2751 Professional Improvement				11,725
3100 Professional Services				7,000
3115 Subscription Services-IT				2,100
3421 Contr Svcs - Veh Maint				1,000
5090 Office Supplies				5,200
5100 Food Supplies				800
5120 Medical & Laboratory Supplies				8,000
5220 Instructional Supplies				20,645
5235 Noncapital Equipment (<5,000)				5,168
5291 Local Travel Expense				600
5292 Nonlocal Travel Expense				2,800
5600 Dues & Association Membership				5,400
5715 Safety Supplies				5,000
621235 HEAD START NON-PERSONNEL	0.00	-	-	84,988
HEAD START TOTAL	15.00	608,621	241,701	935,310

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report

Special Revenue Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
TITLE III - LEP				
2588 Stipends - Discretionary				4,000
2701 Fica				307
2751 Professional Improvement				2,981
5220 Instructional Supplies				2,000
5291 Local Travel Expense				3,000
621240 TITLE III - LEP TOTAL	0.00	-	-	12,288
JROTC				
Salary - Teacher	7.00	535,301	172,652	707,953
621241 JROTC PERSONNEL	7.00	535,301	172,652	707,953
2574 Part-Time Bus Driver				2,250
2701 Fica				250
2704 Opt Out Medical Insurance				400
621241 JROTC NON-PERSONNEL	0.00	-	-	2,900
JROTC TOTAL	7.00	535,301	172,652	710,853
REGIONAL AUTISM CONSORTIUM				
2583 Stipends				900
2704 Opt Out Medical Insurance				100
2751 Professional Improvement				22,303
3300 Printing & Binding				600
5220 Instructional Supplies				3,000
5291 Local Travel Expense				4,000
621246 REGIONAL AUTISM CONSORT NON-PERSONNEL	0.00	-	-	30,903
621246 REGIONAL AUTISM CONSORTIUM PERSONNEL	0.00	-	-	30,903
MIDDLE SUMMER SCHOOL				
2561 Part-Time Teachers				23,500
2570 Substitute - Teacher				500
2701 Fica				1,800
5220 Instructional Supplies				1,000
621243 MIDDLE SUMMER SCHOOL TOTAL	0.00	-	-	26,800

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report

Special Revenue Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
HIGH SUMMER SCHOOL				
2561 Part-Time Teachers				91,200
2564 Part-Time Clerical				1,670
2574 Part-Time Bus Driver				3,100
2701 Fica				7,340
5220 Instructional Supplies				5,000
621244 HIGH SUMMER SCHOOL TOTAL	0.00	-	-	108,310

ELEMENTARY SUMMER SCHOOL

2561 Part-Time Teachers				78,200
2563 Part-Time Instr Aide				1,000
2570 Substitute - Teacher				1,000
2574 Part-Time Bus Driver				3,000
2701 Fica				6,360
5220 Instructional Supplies				25,000
621268 ELEMENTARY SUMMER SCHOOL TOTAL	0.00	-	-	114,560

PRE-SCHOOL 619

Salary - Teacher	4.50	238,773	99,176	337,949
Salary - Instr Assistant	3.69	74,315	25,366	99,681
621276 PRE-SCHOOL 619 PERSONNEL	8.19	313,088	124,542	437,630
2704 Opt Out Medical Insurance				200
3102 Professional Services - SPED				26,400
621276 PRE-SCHOOL 619 NON-PERSONNEL	0.00	-	-	26,600
621276 PRE-SCHOOL 619 TOTAL	8.19	313,088	124,542	464,230

INFANTS & TODDLERS

Salary - Clerical	0.40	13,676	6,785	20,461
Salary - Teacher	1.83	107,211	43,049	150,260
Salary - Other Professional	1.00	81,819	21,992	103,811
Salary - Clinical Personnel	1.00	68,288	26,132	94,420
621342 INFANTS & TODDLERS PERSONNEL	4.23	270,994	97,958	368,952
2704 Opt Out Medical Insurance				100
5291 Local Travel Expense				22,000
621342 INFANTS & TODDLERS NON-PERSONNEL	0.00	-	-	22,100
621342 INFANTS & TODDLERS TOTAL	4.23	270,994	97,958	391,052

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report

Special Revenue Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
PART C INSURANCE REIMBURSEMENTS				
Salary - Clerical	0.50	20,288	9,342	29,630
Salary - Therapist	0.50	28,325	11,465	39,790
621343 PART C INSURANCE REIMBURSEMENTS PE	1.00	48,613	20,807	69,420
2704 Opt Out Medical Insurance				100
621343 PART C INSURANCE REIMBURSEMENTS NC	0.00	-	-	100
PART C INSURANCE REIMBURSEMENTS TOTAL	1.00	48,613	20,807	69,520
TITLE VI-B (FLOW THROUGH)				
Salary - Teacher	43.87	2,238,341	863,887	3,102,228
Salary - Instr Assistant	1.00	19,102	12,910	32,012
621367 TITLE VI-B (FLOW THROUGH) PERSONNEL	44.87	2,257,443	876,797	3,134,240
2704 Opt Out Medical Insurance				1,000
3102 Professional Services - SPED				38,406
5220 Instructional Supplies				13,597
621367 TITLE VI-B (FLOW THROUGH) NON-PERSON	0.00	-	-	53,003
TITLE VI-B (FLOW THROUGH) TOTAL	44.87	2,257,443	876,797	3,187,243
PROJECT GRAD				
2588 Stipends - Discretionary				10,000
2701 Fica				765
5220 Instructional Supplies				19,235
621371 PROJECT GRAD TOTAL	0.00	-	-	30,000
EMERGING LEADERS PROGRAM				
3100 Professional Services				10,000
621378 EMERGING LEADERS PROGRAM TOTAL	0.00	-	-	10,000
MENTOR TEACHER PROGRAM				
2587 Supplement - Nt'L Board Cert.				13,760
2701 Fica				1,053
621387 MENTOR TEACHER PROGRAM TOTAL	0.00	-	-	14,813
AFTER SCHOOL INTEGRATION PROGRAM				
2588 Stipends - Discretionary				3,000
2701 Fica				230
5220 Instructional Supplies				500
621419 AFTER SCHOOL INTEGRATION PROGRAM	0.00	-	-	3,730

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report

Special Revenue Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
NATIONAL BOARD INCENTIVE-STATE				
2587 Supplement - Nt'L Board Cert.				150,952
2701 Fica				11,548
621429 NATIONAL BOARD INCENTIVE-STATE TOT/	0.00	-	-	162,500

SPED JAIL PROGRAM

Salary - Teacher	0.50	26,334	10,968	37,302
621379 SPED JAIL PROGRAM PERSONNEL	0.50	26,334	10,968	37,302
2584 Overtime/Extra Hours				7,431
2701 Fica				569
621379 SPED JAIL PROGRAM NON-PERSONNEL	0.00	-	-	8,000
621379 SPED JAIL PROGRAM TOTAL	0.50	26,334	10,968	45,302

VIRGINIA PRESCHOOL INITIATIVE

Salary - Teacher	3.00	146,655	62,747	209,402
Salary - Other Professional	0.15	10,960	2,946	13,906
Salary - Instr Assistant	2.00	37,503	17,884	55,387
621425 VPI PERSONNEL	3.15	157,615	65,693	223,308
2570 Substitute - Teacher				3,000
2579 Subs - Prof Activity				900
2580 Sub Instructional Assistant				1,700
2583 Stipends				500
2751 Professional Improvement				2,000
5090 Office Supplies				3,500
5220 Instructional Supplies				4,000
5291 Local Travel Expense				300
5292 Nonlocal Travel Expense				590
621425 VPI NON-PERSONNEL	0.00	-	-	16,490
621425 VIRGINIA PRESCHOOL INITIATIVE TOTAL	3.15	157,615	65,693	239,798

DRIVER'S EDUCATION

2561 Part-Time Teachers				145,076
2701 Fica				8,082
5220 Instructional Supplies				16,842
620641 DRIVER'S EDUCATION TOTAL	0.00	-	-	170,000

TECHNICAL EDUCATION

3100 Professional Services				13,801
5220 Instructional Supplies				4,000
5235 Noncapital Equipment (<5,000)				21,203

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report

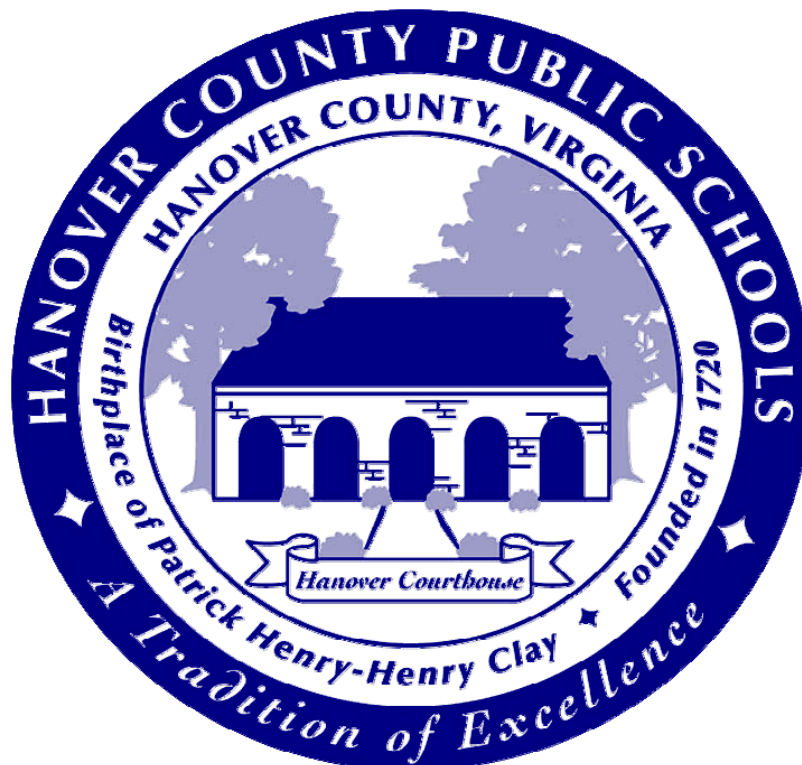
Special Revenue Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
620443 TECHNICAL EDUCATION TOTAL	0.00	-	-	39,004
PROFESSIONAL DEVELOPMENT				
2751 Professional Improvement				55,000
274 PROFESSIONAL DEVELOPMENT TOTAL	0.00	-	-	55,000
RACE TO GED				
2584 Overtime/Extra Hours				6,500
2701 Fica				497
3100 Professional Services				2,000
5220 Instructional Supplies				3,000
621442 RACE TO GED TOTAL	0.00	-	-	11,997
ENGLISH LITERACY/CIVICS ED				
2584 Overtime/Extra Hours				22,000
2701 Fica				1,683
3100 Professional Services				2,700
5090 Office Supplies				2,000
5101 Rent/Lease of Equipment				2,100
5220 Instructional Supplies				10,000
5235 Noncapital Equipment (<5,000)				6,000
5291 Local Travel Expense				200
5292 Nonlocal Travel Expense				250
621443 ENGLISH LITERACY/CIVICS ED TOTAL	0.00	-	-	46,933
TOTAL	99.99	4,983,918	1,885,361	9,485,145
GRAND TOTAL	2,614.79	115,985,873	45,766,181	188,998,409

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

COMPENSATION INFORMATION



HANOVER COUNTY PUBLIC SCHOOLS
FY 2017-2018 Operating Budget
Full-Time Teacher Salary Scale **

10 Month Contract

STEP	BACHELOR	BACHELOR + 15	MASTERS	DOCTORAL
00	\$43,749	\$45,062	\$46,374	\$47,686
01	\$44,182	\$45,508	\$46,833	\$48,159
02	\$44,620	\$45,958	\$47,297	\$48,635
03	\$45,061	\$46,413	\$47,765	\$49,117
04	\$45,508	\$46,873	\$48,238	\$49,603
05	\$45,508	\$46,873	\$48,238	\$49,603
06	\$45,508	\$46,873	\$48,238	\$49,603
07	\$45,874	\$47,250	\$48,626	\$50,002
08	\$45,874	\$47,250	\$48,626	\$50,002
09	\$45,874	\$47,250	\$48,626	\$50,002
10	\$46,229	\$47,616	\$49,003	\$50,390
11	\$46,598	\$47,996	\$49,394	\$50,792
12	\$46,854	\$48,260	\$49,666	\$51,071
13	\$47,112	\$48,526	\$49,939	\$51,352
14	\$47,371	\$48,791	\$50,213	\$51,634
15	\$47,630	\$49,059	\$50,486	\$51,917
16	\$47,893	\$49,329	\$50,765	\$52,203
17	\$48,155	\$49,600	\$51,045	\$52,489
18	\$48,420	\$49,873	\$51,326	\$52,778
19	\$49,050	\$50,522	\$51,993	\$53,465
20	\$49,687	\$51,179	\$52,669	\$54,159
21	\$50,335	\$51,845	\$53,355	\$54,865
22	\$50,990	\$52,519	\$54,049	\$55,579
23	\$51,652	\$53,202	\$54,751	\$56,301
24	\$52,325	\$53,894	\$55,464	\$57,034
25	\$53,319	\$54,918	\$56,519	\$58,117
26	\$54,371	\$56,001	\$57,632	\$59,264
27	\$55,361	\$57,022	\$58,684	\$60,344
28	\$56,413	\$58,106	\$59,798	\$61,491
29	\$57,487	\$59,211	\$60,936	\$62,661
30	\$58,579	\$60,337	\$62,093	\$63,851
31	\$59,693	\$61,484	\$63,274	\$65,065
32	\$60,827	\$62,651	\$64,475	\$66,301
33	\$61,982	\$63,841	\$65,701	\$67,560
34	\$63,161	\$65,056	\$66,949	\$68,845
35	\$64,399	\$66,331	\$68,264	\$70,195
36	\$65,661	\$67,631	\$69,601	\$71,570
37	\$66,948	\$68,956	\$70,964	\$72,973
38	\$68,260	\$70,308	\$72,356	\$74,404
39	\$69,599	\$71,687	\$73,774	\$75,863
40	\$71,576	\$73,722	\$75,870	\$78,016
41*	\$73,603	\$75,811	\$78,017	\$80,225

** This scale applies ONLY for teachers qualifying for VRS benefits. Compensation for teachers not qualifying for VRS will be 5% less than the salaries reflected above for each step.

HANOVER COUNTY PUBLIC SCHOOLS
FY 2017-2018 Operating Budget
Uniform Salary Positions - Hourly Rates

	Min	Mid	Max		Min	Mid	Max
Level 02	\$7.85	\$11.50	\$15.14	Level 11	\$17.01	\$24.74	\$32.47
Cafeteria Monitor				Carpenter			
Level 03	\$9.19	\$13.37	\$17.55	Electrician			
Auto Driver				HVAC Mechanic			
Custodian				Painter			
Food Services Assistant				Plumber			
Parking Lot Attendant				Refrigeration Technician			
Traffic Guard/Parking Lot Attendant				Senior Administrative Assistant I			
Level 05	\$10.72	\$15.59	\$20.46	Senior Administrative Assistant, Deputy Clerk of School Board			
Head Custodian (MS)				Level 12	\$18.36	\$26.72	\$35.08
Health Services Assistant				Data Center Operator			
Instructional Assistant - All				Energy Management Control Specialist			
Office Assistant I				Federal Account Specialist			
School Psychologist Intern				JROTC Assistant Instructor			
Level 06	\$11.57	\$16.84	\$22.11	Medicaid Account Specialist			
Head Custodian (HS)				Sign Language Interpreter			
Office Assistant II				Level 13	\$19.82	\$28.85	\$37.89
Traffic Guard				Custodial Specialist			
Transportation Attendant				Executive Administrative Assistant, Clerk of the School Board			
Level 07	\$12.50	\$18.19	\$23.87	Food Services Specialist			
Food Services Assistant Manager				Food Services Specialist/Nutrition Coordinator			
Blind-Vision Impaired Instructional Technician				Lead Data Center Operator			
Level 08	\$13.49	\$19.64	\$25.78	Maintenance Team Leader			
Administrative Assistant I				Maintenance Team Leader - HVAC			
Auto Driver - Bus Driver				Network Technician			
Bus Driver (All)				Senior Help Desk Technician			
Courier/Bus Driver				Level 14	\$21.42	\$31.17	\$40.91
Food Services Manager I				Benefits Specialist			
Technical Systems Operator				Education and Mental Health Program Specialist			
Transportation Attendant/Intermittent Bus Driver				Family Services Specialist			
Level 09	\$14.57	\$21.20	\$27.84	Financial Systems Specialist			
Food Services Manager II				Human Resources Information Systems Specialist			
Health Services Attendant				Occupational Therapist Assistant			
Lead Driver Specialist				Parent/Teacher Disability Services Specialist			
Family Engagement, Health & Safety Assistant				Level 15	\$23.12	\$33.66	\$44.20
Level 10	\$15.74	\$22.91	\$30.07	Accountant			
Administrative Assistant II				Audio-Visual Maintenance Specialist			
Bookkeeping Assistant				CSA Assistant Case Manager			
Transportation Training and Safety Specialist				Electrician Specialist			
Transportation Account Specialist				Programmer Analyst			
Transportation Routing Specialist				School Nurse			
Transportation Special Needs Specialist				Level 16	\$24.97	\$36.35	\$47.72
Transportation Work Hours Specialist				Communications Specialist			
				Coordinator, TV Programming and Production			
				Food Services Coordinator/Dietitian			
				Human Resources Compensation & Compliance Officer			
				Instructional Assessment & Analysis Specialist			
				JROTC Instructor			
				Network Systems Engineer			
				Senior Programmer Analyst			

HANOVER COUNTY PUBLIC SCHOOLS
FY 2017-2018 Operating Budget
Uniform Salary Positions - Hourly Rates

	Min	Mid	Max		Min	Mid	Max
Level 17	\$26.97	\$39.26	\$51.55	Level 20	\$33.98	\$49.46	\$64.94
Coordinator, Attendance & Support				Assistant Director, Information Systems			
Enterprise Network Engineer				Assistant Principal, Middle School			
Enterprise Systems Engineer				Curriculum Specialist - English/Reading/Language Arts			
Infant Coordinator (Part C)				Curriculum Specialist - Mathematics			
ITRT Online Learning Developer				Curriculum Specialist - World Language & ESL			
School Psychologist				Level 21	\$35.99	\$50.08	\$64.18
School Social Worker				Assistant Principal, High School			
Senior Teacher (All)				Director, Custodial Services			
Supervisor Network Services				Disciplinary Hearing Review Officer			
Technology Project Specialist (All)				Level 22	\$39.64	\$57.68	\$75.73
Level 18	\$29.13	\$42.40	\$55.67	Director, Accreditation and Accountability			
Assessment Specialist				Director, Budget and Financial Reporting			
Business Partnership Specialist				Director, Facilities			
Coordinator, Human Resources (All)				Director, Human Resources			
Coordinator, Professional Development				Director, Professional Development, Leadership, & Federal Programs			
Coordinator, Special Education				Director, Pupil Transportation			
Data Management Specialist				Principal, Elementary School			
Occupational Therapist				Public Information Officer			
Physical Therapist				Level 23	\$42.80	\$62.30	\$81.79
Speech Language Pathologist				Director, Elementary Education			
Student Support Services Specialist				Director, Food Services			
Level 19	\$31.47	\$45.80	\$60.12	Director, Special Education			
Assistant Director, Human Resources				Director, Technology Services			
Assistant Director, Special Education				Principal, Middle School			
Assistant Director, Transportation				Specialty Center Coordinator			
Assistant Principal, Elementary School				Level 24	\$46.22	\$67.28	\$88.33
Athletic/Activities Director				Director, Curriculum & Instruction			
Coordinator, Career and Technical Education				Director, Secondary Education			
Coordinator, Counseling Services				Principal, High, Trade and Alternative Education Schools			
Coordinator, Federal Programs				Level 25	\$49.91	\$72.65	\$95.39
Coordinator, Gifted Services				Assistant Superintendent (All)			
Coordinator, School Safety and Security							
Curriculum Specialist - Health & PE							
Curriculum Specialist - Media Services							
Curriculum Specialist - Performing Arts							
Curriculum Specialist - Science							
Curriculum Specialist - Social Studies							
Curriculum Specialist - Visual Arts							
Health Services Coordinator							
Lead Speech Language Pathologist							
Lead Teacher Specialist (Special Education)							
Lead Therapist							
Senior School Psychologist							
Senior School Social Worker							

HANOVER COUNTY PUBLIC SCHOOLS
FY 2017-2018 Operating Budget
Salary Schedule for Temporary Personnel

	<u>Rates</u>	
Substitute Teachers		
With Degree	\$11.71	per hour
Non-Degree (hired prior to 9/1/2009)	\$10.25	per hour
Long Term Substitute		
Degreed and licensed substitutes, after 10 or more consecutive days for the same teacher (except short-term contracts)	First Step on the Non-VRS Teacher Salary Scale	
Substitute - Other Positions		
Administrative/Clerical (Substitute and Summer School)	\$10.61	per hour
Athletic Trainer (when not covered by stipend)	\$23.35	per hour
Auto Driver (Substitute and Summer School)	\$13.53	per hour
Bus Driver (Substitute and Summer School)	\$14.36	per hour
Cafeteria Monitor	\$7.85	per hour
Clinic Substitute - Non RN	\$10.25	per hour
Courier	\$10.29	per hour
Custodian	\$9.19	per hour
Food Service Assistant	\$7.85	per hour
Food Service Manager	\$11.67	per hour
Instructional Aide - Regular and Special Education	\$8.64	per hour
Long-term Instructional Aide	\$9.55	per hour
Long-term Substitute Nurse - RN	\$14.93	per hour
School Nurse	\$11.71	per hour
Technology Intern	\$7.85	per hour
Traffic Guard	\$11.57	per hour
Transportation Attendant (Substitute and Summer School)	\$13.74	per hour
Professional - Temporary		
Summer School Coordinator (Elementary, Middle & High)	\$25.50 - \$28.68	per hour
Summer School/ESY Teacher	\$23.82	per hour
Summer School/ESY Substitute Teacher	\$21.12	per hour
Extended School Year Coordinator	\$30.00	per hour
Other: Curriculum Development, Workshop, Vocational Adult Instruction, SOL Tutors, Homebound Instruction	\$23.82	per hour
Summer School Instructional Assistant	\$10.82	per hour
Hearing Impaired Interpreter	\$32.47	per hour
Driver Education		
Behind-the-Wheel Instructor	\$18.57	per hour
Adult Education Program		
Teacher (ABE / GED / GAE)	\$23.82	per hour

HANOVER COUNTY PUBLIC SCHOOLS
FY 2017-2018 Operating Budget
Salary Schedule for Temporary Personnel

	<u>Rates</u>	
Use of Facility Services		
Administrator	\$21.22	per hour
Food Services Assistant	\$21.22	per hour
Custodian	1.5 x Current Hourly Rate (\$12.50 minimum)	per hour
Travel Reimbursement (reimbursement of private vehicle usage)	Prevailing IRS Rate	per mile
After School Inclusion		
Supervisor	\$32.47	per hour
Teacher (ABE / GED / GAE)	\$26.00	per hour
Instructional Assistant	\$19.53	per hour
Summer School - Extended Year Services		
Physical Therapist	\$36.82	per hour
Occupational Therapist	\$36.82	per hour
Speech Pathologist	\$36.82	per hour
Early Interventionist	\$30.35	per hour
Early Interventionist IV	\$30.35	per hour
Nurse (Summer School and ESY)	\$19.53	per hour
After School Services		
Sign Language Interpreters - after 5:00 for a minimum of 2 hours	\$43.30	per hour
Other Positions		
ESL Tutor	\$23.82	per hour
ISAEP - Individual Student Alternative Education Program	\$23.82	per hour
School Nurse 1:1	\$27.06	per hour
Textbook Crew	\$10.82/\$11.90	per hour
Data Specialist	\$10.61	per hour

HANOVER COUNTY PUBLIC SCHOOLS
FY 2017-2018 Operating Budget
Activities Stipend List

Position	Stipend Track	Qty @ Each		Position	Stipend Track	Qty @ Each	
		High	Middle			High	Middle
Football				Wrestling			
Head Varsity	12	1		Head Varsity	8	1	
Assistant Varsity	8	4		Assistant Varsity	6	2	
Assistant Varsity (J. V.)	8	2		Head Middle School	6		1
Head Middle School	8		1	Assistant Middle School	5		1
Assistant Middle School	6		2				
Basketball				Tennis			
Head Boys Varsity	10	1		Boys Varsity	6	1	
Assistant Boys Varsity	6	1		Girls Varsity	6	1	
Assistant Boys Varsity (J. V.)	6	1		Middle School Boys	6		1
Assistant Boys Varsity (9th Grade)	6	1		Middle School Girls	6		1
Head Girls Varsity	10	1					
Assistant Girls Varsity	6	1		Softball			
Assistant Girls Varsity (J. V.)	6	1		Head Varsity	8	1	
Head Middle School Boys	6		1	Assistant Varsity	6	1	
Assistant Middle School Boys	5		1	Assistant Junior Varsity	6	1	
Head Middle School Girls	6		1	Head Middle School	6		1
Assistant Middle School Girls	5		1	Assistant Middle School	5		1
Soccer				Drill/Dance Team	6	1	
Head Boys Varsity	8	1		Flag Team (Color Guard)	6	1	
Assistant Boys Varsity	6	1		Field Hockey			
Assistant Boys Junior Varsity	6	1		Head Varsity	8	1	
Head Girls Varsity	8	1		Assistant Junior Varsity	6	1	
Assistant Girls Varsity	6	1		Cheerleader			
Assistant Girls Junior Varsity	6	1		Head Varsity	10	1	
Head Middle School Boys	6		1	Assistant Varsity	8	2	
Assistant Middle School Boys	5		1	Head Middle School	6		1
Head Middle School Girls	6		1	Assistant Middle School	5		1
Assistant Middle School Girls	5		1	Athletic Director (Middle School)	9		1
Swim - Head Boys & Girls				Assistant Activity Director	4	2	
Head	6	1		Athletic Trainer	13	1	
Assistant	5	1		Weight Coach	8	1	
Track				Music			
Head Boys Varsity	8	1		Vocal	10	1	
Head Girls Varsity	8	1		Instrumental	10	1	
Assistant Varsity	6	3		Band (Middle School)	6		1
Head Middle School	6		1	Vocal (Middle School)	6		1
Assistant Middle School	5		3	Strings (Youth Orchestra)	6		1
Indoor Track				Drama			
Head	6	1		High School	8	1	
Assistant	5	1		Middle School	6		1
Cross Country				Publications			
Head	8	1		Yearbook - High School	8	1	
Assistant	6	1		Yearbook - Middle School	6		1
Baseball				Newspaper	8	1	
Head Varsity	8	1		Photographer	6	1	
Assistant Varsity	6	1		Literary Magazine	5	1	
Assistant Junior Varsity	6	1					
Head Middle School Boys	6		1				
Assistant Middle School Boys	5		1				

HANOVER COUNTY PUBLIC SCHOOLS
FY 2017-2018 Operating Budget
Activities Stipend List

Position	Stipend Track	Qty @ Each		Position	Stipend Track	Qty @ Each	
		High	Middle			High	Middle
Golf							
Head Boys & Girls	6	1		SODA	8	0	
Gymnastics				Robotics Team Sponsor	4	1	
Head Girls	8	1		Forensics	4	1	
Assistant Girls	6	1		Debate	4	1	
Head Middle School Girls	6		1	SCA Sponsor	4	1	
Assistant Middle School Girls	5		1	Senior Class Sponsor	4	1	
Volleyball				Junior Class Sponsor	4	1	
Head Boys	8	1		7TH UP	8	0.5	0.5
Assistant Boys	6	1					
Head Girls	8	1					
Assistant Girls	6	1					
Lacrosse							
Head Boys Varsity	8	1					
Assistant Boys Varsity	6	1					
Assistant Boys Junior Varsity	6	1					
Head Girls Varsity	8	1					
Assistant Girls Varsity	6	1					
Assistant Girls Junior Varsity	6	1					
Other Stipends							
Reading Recovery Teacher	6	1	per district				
Technology Coach							
Elementary	4	1	per school				
Middle School	4	1	per school				
High School	4	1	per school				

HANOVER COUNTY PUBLIC SCHOOLS
FY 2017-2018 Operating Budget
Activities Stipend Scale

STEP	Stipend Track							
	4	5	6	8	9	10	12	13
00	\$ 1,346	\$ 1,682	\$ 2,018	\$ 2,691	\$ 3,027	\$ 3,363	\$ 4,037	\$ 4,373
01	\$ 1,359	\$ 1,698	\$ 2,038	\$ 2,718	\$ 3,057	\$ 3,397	\$ 4,076	\$ 4,416
02	\$ 1,372	\$ 1,715	\$ 2,058	\$ 2,745	\$ 3,087	\$ 3,430	\$ 4,117	\$ 4,460
03	\$ 1,386	\$ 1,732	\$ 2,078	\$ 2,772	\$ 3,118	\$ 3,464	\$ 4,158	\$ 4,504
04	\$ 1,400	\$ 1,749	\$ 2,099	\$ 2,799	\$ 3,149	\$ 3,498	\$ 4,199	\$ 4,548
05	\$ 1,400	\$ 1,749	\$ 2,099	\$ 2,799	\$ 3,149	\$ 3,498	\$ 4,199	\$ 4,548
06	\$ 1,400	\$ 1,749	\$ 2,099	\$ 2,799	\$ 3,149	\$ 3,498	\$ 4,199	\$ 4,548
07	\$ 1,400	\$ 1,749	\$ 2,099	\$ 2,799	\$ 3,149	\$ 3,498	\$ 4,199	\$ 4,548
08	\$ 1,400	\$ 1,749	\$ 2,099	\$ 2,799	\$ 3,149	\$ 3,498	\$ 4,199	\$ 4,548
09	\$ 1,400	\$ 1,749	\$ 2,099	\$ 2,799	\$ 3,149	\$ 3,498	\$ 4,199	\$ 4,548
10	\$ 1,400	\$ 1,749	\$ 2,099	\$ 2,799	\$ 3,149	\$ 3,498	\$ 4,199	\$ 4,548
11	\$ 1,400	\$ 1,749	\$ 2,099	\$ 2,799	\$ 3,149	\$ 3,498	\$ 4,199	\$ 4,548
12	\$ 1,404	\$ 1,755	\$ 2,106	\$ 2,808	\$ 3,160	\$ 3,510	\$ 4,212	\$ 4,564
13	\$ 1,408	\$ 1,761	\$ 2,113	\$ 2,818	\$ 3,169	\$ 3,522	\$ 4,226	\$ 4,579
14	\$ 1,414	\$ 1,767	\$ 2,120	\$ 2,827	\$ 3,180	\$ 3,534	\$ 4,241	\$ 4,594
15	\$ 1,418	\$ 1,773	\$ 2,127	\$ 2,836	\$ 3,191	\$ 3,546	\$ 4,255	\$ 4,609
16	\$ 1,431	\$ 1,788	\$ 2,146	\$ 2,862	\$ 3,219	\$ 3,577	\$ 4,293	\$ 4,650
17	\$ 1,456	\$ 1,821	\$ 2,184	\$ 2,912	\$ 3,277	\$ 3,640	\$ 4,369	\$ 4,732
18	\$ 1,482	\$ 1,852	\$ 2,223	\$ 2,964	\$ 3,334	\$ 3,705	\$ 4,446	\$ 4,817
19	\$ 1,508	\$ 1,886	\$ 2,262	\$ 3,017	\$ 3,393	\$ 3,770	\$ 4,525	\$ 4,901
20	\$ 1,535	\$ 1,918	\$ 2,301	\$ 3,069	\$ 3,453	\$ 3,836	\$ 4,604	\$ 4,987
21	\$ 1,563	\$ 1,954	\$ 2,345	\$ 3,126	\$ 3,517	\$ 3,908	\$ 4,689	\$ 5,080
22	\$ 1,602	\$ 2,002	\$ 2,403	\$ 3,204	\$ 3,604	\$ 4,005	\$ 4,806	\$ 5,206
23	\$ 1,612	\$ 2,014	\$ 2,418	\$ 3,223	\$ 3,626	\$ 4,030	\$ 4,835	\$ 5,239
24	\$ 1,619	\$ 2,024	\$ 2,429	\$ 3,239	\$ 3,643	\$ 4,048	\$ 4,858	\$ 5,263
25	\$ 1,667	\$ 2,084	\$ 2,500	\$ 3,334	\$ 3,751	\$ 4,168	\$ 5,002	\$ 5,419
26	\$ 1,703	\$ 2,128	\$ 2,555	\$ 3,405	\$ 3,832	\$ 4,257	\$ 5,108	\$ 5,534
27	\$ 1,741	\$ 2,176	\$ 2,610	\$ 3,480	\$ 3,915	\$ 4,350	\$ 5,221	\$ 5,656
28	\$ 1,742	\$ 2,178	\$ 2,613	\$ 3,484	\$ 3,919	\$ 4,356	\$ 5,226	\$ 5,662
29	\$ 1,762	\$ 2,203	\$ 2,643	\$ 3,524	\$ 3,965	\$ 4,405	\$ 5,287	\$ 5,727
30	\$ 1,783	\$ 2,229	\$ 2,675	\$ 3,566	\$ 4,011	\$ 4,457	\$ 5,348	\$ 5,794
31	\$ 1,821	\$ 2,276	\$ 2,731	\$ 3,641	\$ 4,097	\$ 4,552	\$ 5,462	\$ 5,918
32	\$ 1,861	\$ 2,325	\$ 2,791	\$ 3,720	\$ 4,186	\$ 4,651	\$ 5,581	\$ 6,045
33	\$ 1,901	\$ 2,376	\$ 2,851	\$ 3,802	\$ 4,277	\$ 4,752	\$ 5,702	\$ 6,176
34	\$ 1,942	\$ 2,427	\$ 2,913	\$ 3,884	\$ 4,369	\$ 4,855	\$ 5,826	\$ 6,311
35	\$ 1,966	\$ 2,456	\$ 2,947	\$ 3,930	\$ 4,422	\$ 4,913	\$ 5,896	\$ 6,386
36	\$ 2,008	\$ 2,510	\$ 3,011	\$ 4,016	\$ 4,517	\$ 5,019	\$ 6,024	\$ 6,525
37	\$ 2,008	\$ 2,510	\$ 3,011	\$ 4,016	\$ 4,517	\$ 5,019	\$ 6,024	\$ 6,525
38	\$ 2,027	\$ 2,534	\$ 3,041	\$ 4,054	\$ 4,560	\$ 5,067	\$ 6,081	\$ 6,588

HANOVER COUNTY PUBLIC SCHOOLS
FY 2017-2018 Operating Budget
School Leadership Stipends

	Stipends Per School	Schools Per Level	Total Positions	Stipend Amount
Elementary				
Curriculum Leads - Language Arts, Math, Social Studies, Science	4	15	60	\$541
Grade Chairs K, 1, 2, 3, 4, 5, Special Education, Resource	8	13	104	\$541
HCES - K, 1, 2, SPED, Resource (5)		1	5	\$541
JGES - 3, 4, 5, SPED, Resource (5)		1	5	\$541
School Improvement Coordinator	2	15	30	\$541
SCA Sponsor (none at HCES)	1	14	14	\$541
Webmaster	1	15	15	\$541
	<u>16</u>		<u>233</u>	
Middle School				
Large Department (10+) - Chairperson Language Arts, Math, Social Studies Science and Special Education	4	4	16	\$2,382
Medium Department (6-9) - Chairperson Phys. Ed., Fine Arts and Career/Tech.	3	4	12	\$1,191
Small Department (3-5) - Chairperson Guidance and Foreign Language	2	4	8	\$596
School Improvement Coordinator	1	4	4	\$1,191
SCA Sponsor	1	4	4	\$1,191
	<u>11</u>		<u>44</u>	
High School *				
Large Department (10+) - Chairperson English, Social Studies, Math, Science Foreign Language and Special Education	5	4	20	\$2,382
Medium Department (6-9) - Chairperson	3	4	12	\$1,191
Small Department (3-5) - Chairperson Phys. Ed., Fine Arts, Info/Tech, Guidance and Practical Arts	2	4	8	\$596
School Improvement Coordinator	1	4	4	\$1,191
	<u>11</u>		<u>44</u>	
Other				
Advanced Career Academy Coordinator			2	\$796
Textbook Coordinator			1	\$2,382
Total Leadership Stipends			<u>324</u>	

* High school principals have flexibility to reduce the number of large department chairs by \$200 to increase the number of medium department chairs positions by 1.

HANOVER COUNTY PUBLIC SCHOOLS

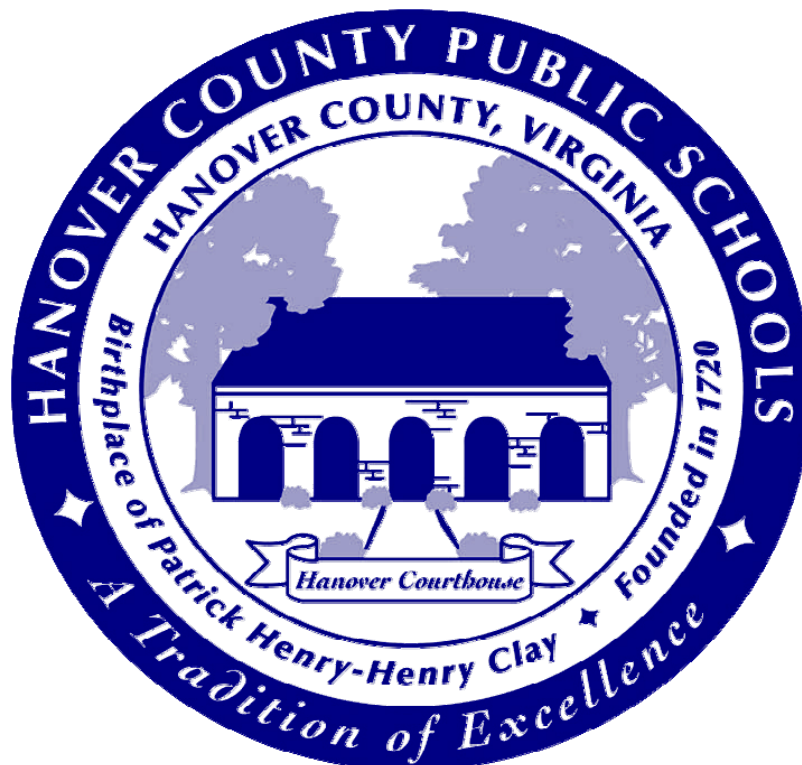
FY2017-2018 Operating Budget Fringe Benefit & Insurance Rates

	2013-14 Rate	2014-15 Rate	2015-16 Rate	2016-17 Rate	2017-18 Rate
Social Security	7.65%	7.65%	7.65%	7.65%	7.65%
FICA	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%
 Wage Ceiling	 \$113,700	 \$117,700	 \$118,500	 \$118,500	 \$127,200
 VRS Retirement Professional	 17.77%	 20.56%	 20.12%	 20.77%	 22.55%
Regular	11.66%	14.50%	14.06%	14.66%	16.44%
Retiree Health Care Credit	1.11%	1.06%	1.06%	1.11%	1.11%
Employee (employer share)*	5.00%	5.00%	5.00%	5.00%	5.00%
 VRS Retirement Non-Professional	 14.20%	 14.40%	 14.40%	 12.11%	 13.22%
Regular	9.20%	9.40%	9.40%	7.11%	8.22%
Employee (employer share)*	5.00%	5.00%	5.00%	5.00%	5.00%
*Beginning in FY2013, the "employee share" of VRS is paid					
 VRS Life Insurance	 1.19%	 1.19%	 1.19%	 1.18%	 1.33%
Employer	0.48%	0.48%	0.48%	0.47%	0.62%
Employee	0.71%	0.71%	0.71%	0.71%	0.71%
 Long-term Disability Insurance	 0.12%	 0.12%	 0.12%	 0.12%	 0.12%
 Health Insurance					
Part-Time	\$3,722	\$3,814	\$3,735	\$3,735	\$3,888
Full-Time Employee	\$7,444	\$7,627	\$7,470	\$7,470	\$7,776
Opt-Out	\$100	\$100	\$100	\$100	\$100
 Workers' Compensation					
Bus Drivers	3.42%	3.42%	3.42%	3.42%	3.49%
Professional	0.32%	0.32%	0.32%	0.32%	0.23%
Others	1.75%	1.75%	1.75%	1.75%	1.83%

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

CAPITAL IMPROVEMENT PROGRAM (CIP)



HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget Capital Improvement Program

Process

The Capital Improvement Program (CIP) is the School's plan for expenditures on facilities, equipment, and vehicles over the next five fiscal years. Capital improvements are separated from the annual operating budget because they include any proposed public construction, acquisition of land, buildings and accessory equipment, or vehicles or equipment with a unit cost greater than \$50,000. The Code of Virginia provides that a CIP be prepared to carry out policies adopted through the Comprehensive Plan. The CIP performs this function by outlining anticipated projects by year, by cost and by recommended funding source. The Comprehensive Plan includes the Community Facilities Plan, which, along with the CIP, provides for capital improvements necessitated by growth for a twenty year period. Hanover County Schools has maintained compliance with capital outlay programs as stated in Section 15.2-2239 of the Code of Virginia as follows:

A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and life cycle costs, including any road improvement and any transportation improvement the locality chooses to include in its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary."

The purpose of having a CIP is to assess the existing condition and identify needs which must be addressed to accomplish planning goals. A principal goal is to provide for the orderly and timed development of land consistent with the ability to provide services in accordance with the Comprehensive Plan.

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Adopted Budget
Summary of Sources and Uses - Capital Improvement Plan

	FY2018	FY2019	FY2020	FY2021	FY2022	Totals
Funding Sources						
County Transfer	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 3,000,000	\$ 3,000,000	\$ 13,200,000
County Transfer - Assignment		2,600,000	400,000	-		3,000,000
VP&SA Technology Funds	648,000					648,000
Debt - Technology	4,000,000		3,000,000			7,000,000
Debt - Other Capital		5,000,000		10,000,000		15,000,000
Total Funding Sources	\$ 7,048,000	\$ 10,000,000	\$ 5,800,000	\$ 13,000,000	\$ 3,000,000	\$ 38,848,000
Funding Uses:						
<u>County Transfer Funded Projects</u>						
School Buses	\$ 600,000	\$ 600,000	\$ 600,000	\$ 1,000,000	\$ 1,000,000	\$ 3,800,000
Technology Plan	1,375,000	4,090,000	1,580,000	1,200,000	1,615,000	9,860,000
Painting	400,000	110,000	400,000	400,000	185,000	1,495,000
Window Replacements	463,000	-	-	-	-	463,000
Roof Repairs	210,000	200,000	220,000	400,000	200,000	1,230,000
Sub-total	3,048,000	5,000,000	2,800,000	3,000,000	3,000,000	16,848,000
<u>Debt Funded Projects</u>						
Technology Plan	4,000,000	-	3,000,000	-	-	7,000,000
Roof Replacements	-	115,000	-	590,000	-	705,000
HVAC Replacement & Upgrades	-	1,300,000	-	4,552,000	-	5,852,000
Window Replacements	-	-	-	450,000	-	450,000
Bathroom Renovations	-	980,000	-	1,530,000	-	2,510,000
School Grounds Upgrades	-	305,000	-	2,218,000	-	2,523,000
Gymnasium Replacement/Upgrades	-	-	-	660,000	-	660,000
Auditorium Renovations	-	2,300,000	-	-	-	2,300,000
Sub-total Debt Other	-	5,000,000	-	10,000,000	-	15,000,000
Funding Uses	\$ 7,048,000	\$ 10,000,000	\$ 5,800,000	\$ 13,000,000	\$ 3,000,000	\$ 38,848,000
Total Technology Plan						
Total Technology Plan	\$ 5,375,000	\$ 4,090,000	\$ 4,580,000	\$ 1,200,000	\$ 1,615,000	\$ 16,860,000

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Adopted Budget
Five-Year Technology Plan

Five -Year Technology Plan						
	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Capital Improvements Plan						
Technology Maintenance (1)	\$ 1,640,000	\$ 1,150,000	\$ 1,480,000	\$ 1,200,000	\$ 1,355,000	\$ 6,825,000
School Infrastructure Switches (2)	2,480,000	1,370,000	2,350,000	-	-	6,200,000
School Infrastructure Wireless (3)	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 2,500,000
Purchased Devices for Teachers (4)	255,000	820,000	-	-	260,000	1,335,000
Total Capital Request	\$ 5,375,000	\$ 4,090,000	\$ 4,580,000	\$ 1,200,000	\$ 1,615,000	\$ 16,860,000
Operational Service Level Impacts						
Leased Devices for Student (5)	\$ -	\$ -	\$ -	\$ 530,000	\$ 1,272,750	
Student Insurance Fee - \$50 annually		-	-	(165,000)	(399,000)	
Personnel (6)	320,500	522,800	908,445	1,093,215	1,193,280	
Total Operating Fund Impact Per Year	\$ 320,500	\$ 522,800	\$ 908,445	\$ 1,458,215	\$ 2,067,030	

- (1) Ongoing technology equipment replacement and bandwidth for existing network. Does not include enhancements.
- (2) Upgrade of existing switches that have exceeded their useful life.
- (3) Upgrade of wireless infrastructure to respond increasing instructional devices and use.
- (4) Provide a portable device for all teachers beginning with middle schools in FY2018.
- (5) Provide devices for secondary students beginning with middle schools in FY2021. Implementation will be accelerated as funding allows.
- (6) Personnel needed to respond to infrastructure upgrades and increased device utilization.



Hanover County Public Schools
2018-2022 Capital Improvement Plan by Project Type

Project	School	FY2018	FY2019	FY2020	FY2021	FY2022	Total
School Buses		600,000	600,000	600,000	1,000,000	1,000,000	3,800,000
Technology Plan		5,375,000	4,090,000	4,580,000	1,200,000	1,615,000	16,860,000
Painting		400,000	110,000	400,000	400,000	185,000	1,495,000
Roof Repairs		210,000	200,000	220,000	400,000	200,000	1,230,000
<u>Roof Replacement</u>							
Roof Replacements for R1	Cool Spring	-	-	-	125,000	-	125,000
Roof Replacement	Elmont	-	-	-	100,000	-	100,000
Roof Replacement of the 1995 Addition (R1)	Stonewall Jackson	-	115,000	-	-	-	115,000
Roof Replacement for the Auditorium (R7)	Lee Davis	-	-	-	170,000	-	170,000
Shingle Roof Replacements (R5)	Elmont	-	-	-	195,000	-	195,000
Sub-total		-	115,000	-	590,000	-	705,000
<u>HVAC Projects</u>							
HVAC replacement - Phase 3	Atlee	-	-	-	3,000,000	-	3,000,000
HVAC for Addition	Battlefield	-	-	-	120,000	-	120,000
HVAC Replacement of 1999 Building Addition	Henry Clay	-	-	-	125,000	-	125,000
HVAC Automation System	Rural Point	-	-	-	82,000	-	82,000
HVAC replacement in the 1995 Addition	Mechanicsville	-	250,000	-	-	-	250,000
HVAC Replacement	Rural Point	-	-	-	600,000	-	600,000
HVAC in the 1998 Addition	South Anna	-	-	-	500,000	-	500,000
HVAC Automation	South Anna	-	-	-	125,000	-	125,000
HVAC in the 1994 Addition	Liberty	-	500,000	-	-	-	500,000
HVAC in the 1995 Addition	Stonewall Jackson	-	500,000	-	-	-	500,000
HVAC in Kitchen	Stonewall Jackson	-	50,000	-	-	-	50,000
Sub-total		-	1,300,000	-	4,552,000	-	5,852,000
<u>Windows</u>							
Window Replacement	South Anna	103,000	-	-	-	-	103,000
Window Replacement	Patrick Henry	60,000	-	-	-	-	60,000
Window replacement	Battlefield	-	-	-	450,000	-	450,000
Window replacement (partial)	Henry Clay	100,000	-	-	-	-	100,000
Window Replacement	Washington Henry	140,000	-	-	-	-	140,000
Window replacement-partial	Lee Davis	60,000	-	-	-	-	60,000
Sub-total		463,000	-	-	450,000	-	913,000
<u>Bathrooms</u>							
Bathroom Renovation (ADA)	Battlefield	-	-	-	350,000	-	350,000
Bathroom Renovation (ADA)	Beaverdam	-	-	-	235,000	-	235,000
Bathroom Renovation (ADA)	Cold Harbor	-	495,000	-	-	-	495,000
Bathroom Renovation in B Building	Gandy	-	-	-	175,000	-	175,000
Bathroom Renovation (ADA)	South Anna	-	485,000	-	-	-	485,000
Bathroom Renovation	Washington Henry	-	-	-	300,000	-	300,000
Bathroom refresh	Atlee	-	-	-	235,000	-	235,000
Bathroom refresh	Lee Davis	-	-	-	235,000	-	235,000
Sub-total		-	980,000	-	1,530,000	-	2,510,000
<u>School Grounds</u>							
Parking Lot Repair/Replacement		-	305,000	-	493,000	-	798,000
Tennis court replacement	Lee Davis	-	-	-	350,000	-	350,000
Track resurfacing	Patrick Henry	-	-	-	200,000	-	200,000
Bleachers - visitors side	Patrick Henry	-	-	-	325,000	-	325,000
Track field lighting	Patrick Henry	-	-	-	250,000	-	250,000
Tennis court replacement	Liberty	-	-	-	150,000	-	150,000
Track resurfacing	Atlee	-	-	-	150,000	-	150,000
Field Bathrooms & Water Line	Patrick Henry	-	-	-	300,000	-	300,000
Sub-total		-	305,000	-	2,218,000	-	2,523,000



Hanover County Public Schools
2018-2022 Capital Improvement Plan by Project Type

Project	School	FY2018	FY2019	FY2020	FY2021	FY2022	Total
<u>Gyms</u>							
Gym floor replacement	Battlefield	-	-	-	45,000	-	45,000
Gym floor replacement	Beaverdam	-	-	-	45,000	-	45,000
Gym floor replacement	Cold Harbor	-	-	-	45,000	-	45,000
Gym floor replacement	Cool Spring	-	-	-	45,000	-	45,000
Gym floor replacement	Mechanicsville	-	-	-	45,000	-	45,000
Gym floor replacement	Pearson's Corner	-	-	-	45,000	-	45,000
Gym floor replacement	Pole Green	-	-	-	45,000	-	45,000
Gym floor replacement	Rural Point	-	-	-	45,000	-	45,000
Gym floor replacement	Chickahominy	-	-	-	125,000	-	125,000
Gym floor replacement & stage improvements	Stonewall Jackson	-	-	-	175,000	-	175,000
Sub-total		-	-	-	660,000	-	660,000
<u>Auditoriums</u>							
Auditorium Renovation	LDHS	-	1,300,000	-	-	-	1,300,000
Auditorium Renovation	PHHS	-	1,000,000	-	-	-	1,000,000
Sub-total		-	2,300,000	-	-	-	2,300,000
Grand Total by Project		<u>7,048,000</u>	<u>10,000,000</u>	<u>5,800,000</u>	<u>13,000,000</u>	<u>3,000,000</u>	<u>38,848,000</u>



Hanover County Public Schools
2018-2022 Capital Improvement Plan by Project by School

Project	School	FY2018	FY2019	FY2020	FY2021	FY2022	Total
School Buses		600,000	600,000	600,000	1,000,000	1,000,000	3,800,000
Technology Plan		5,375,000	4,090,000	4,580,000	1,200,000	1,615,000	16,860,000
Painting		400,000	110,000	400,000	400,000	185,000	1,495,000
Roof Repairs		210,000	200,000	220,000	400,000	200,000	1,230,000
Parking Lot Repair/Replacement		-	305,000	-	493,000	-	798,000
HVAC replacement - Phase 3	Atlee	-	-	-	3,000,000	-	3,000,000
Bathroom refresh	Atlee	-	-	-	235,000	-	235,000
Track resurfacing	Atlee	-	-	-	150,000	-	150,000
		-	-	-	3,385,000	-	3,385,000
HVAC for Addition	Battlefield	-	-	-	120,000	-	120,000
Window replacement	Battlefield	-	-	-	450,000	-	450,000
Bathroom Renovation (ADA)	Battlefield	-	-	-	350,000	-	350,000
Gym floor replacement	Battlefield	-	-	-	45,000	-	45,000
		-	-	-	965,000	-	965,000
Bathroom Renovation (ADA)	Beaverdam	-	-	-	235,000	-	235,000
Gym floor replacement	Beaverdam	-	-	-	45,000	-	45,000
		-	-	-	280,000	-	280,000
Gym floor replacement	Chickahominy	-	-	-	125,000	-	125,000
Bathroom Renovation (ADA)	Cold Harbor	-	495,000	-	-	-	495,000
Gym floor replacement	Cold Harbor	-	-	-	45,000	-	45,000
		-	495,000	-	45,000	-	540,000
Roof Replacements for R1	Cool Spring	-	-	-	125,000	-	125,000
Gym floor replacement	Cool Spring	-	-	-	45,000	-	45,000
		-	-	-	170,000	-	170,000
Roof Replacement	Elmont	-	-	-	100,000	-	100,000
Shingle Roof Replacements (R5)	Elmont	-	-	-	195,000	-	195,000
		-	-	-	295,000	-	295,000
Bathroom Renovation in B Building	Gandy	-	-	-	175,000	-	175,000
HVAC Replacement of 1999 Building Addition	Henry Clay	-	-	-	125,000	-	125,000
Window replacement (partial)	Henry Clay	100,000	-	-	-	-	100,000
		100,000	-	-	125,000	-	225,000
Auditorium Renovation	Lee Davis	-	1,300,000	-	-	-	1,300,000
Roof Replacement for the Auditorium (R7)	Lee Davis	-	-	-	170,000	-	170,000
Window replacement-partial	Lee Davis	60,000	-	-	-	-	60,000
Bathroom refresh	Lee Davis	-	-	-	235,000	-	235,000
Tennis court replacement	Lee Davis	-	-	-	350,000	-	350,000
		60,000	1,300,000	-	755,000	-	2,115,000
HVAC in the 1994 Addition	Liberty	-	500,000	-	-	-	500,000
Tennis court replacement	Liberty	-	-	-	150,000	-	150,000
		-	500,000	-	150,000	-	650,000



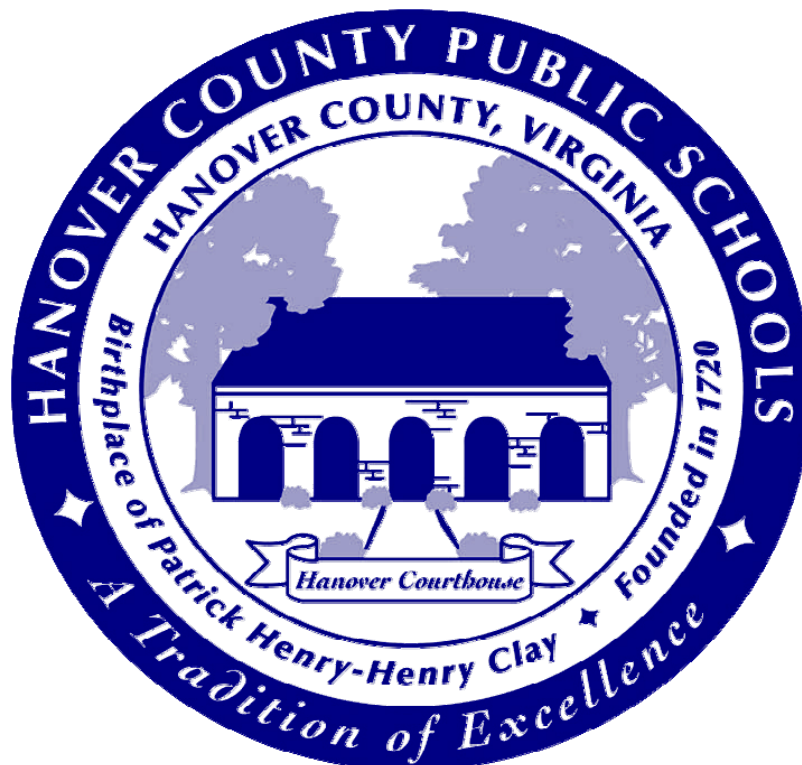
Hanover County Public Schools
2018-2022 Capital Improvement Plan by Project by School

Project	School	FY2018	FY2019	FY2020	FY2021	FY2022	Total
HVAC replacement in the 1995 Addition	Mechanicsville	-	250,000	-	-	-	250,000
Gym floor replacement	Mechanicsville	-	-	-	45,000	-	45,000
		-	250,000	-	45,000	-	295,000
Window Replacement	Patrick Henry	60,000	-	-	-	-	60,000
Auditorium Renovation	Patrick Henry	-	1,000,000	-	-	-	1,000,000
Track resurfacing	Patrick Henry	-	-	-	200,000	-	200,000
Bleachers - visitors side	Patrick Henry	-	-	-	325,000	-	325,000
Track field lighting	Patrick Henry	-	-	-	250,000	-	250,000
Field Bathrooms & Water Line	Patrick Henry	-	-	-	300,000	-	300,000
		60,000	1,000,000	-	1,075,000	-	2,135,000
Gym floor replacement	Pearson's Corner	-	-	-	45,000	-	45,000
Gym floor replacement	Pole Green	-	-	-	45,000	-	45,000
HVAC Automation System	Rural Point	-	-	-	82,000	-	82,000
HVAC Replacement	Rural Point	-	-	-	600,000	-	600,000
Gym floor replacement	Rural Point	-	-	-	45,000	-	45,000
		-	-	-	727,000	-	727,000
HVAC in the 1998 Addition	South Anna	-	-	-	500,000	-	500,000
HVAC Automation	South Anna	-	-	-	125,000	-	125,000
Window Replacement	South Anna	103,000	-	-	-	-	103,000
Bathroom Renovation (ADA)	South Anna	-	485,000	-	-	-	485,000
		103,000	485,000	-	625,000	-	1,213,000
Roof Replacement of the 1995 Addition (R1)	Stonewall Jackson	-	115,000	-	-	-	115,000
HVAC in the 1995 Addition	Stonewall Jackson	-	500,000	-	-	-	500,000
HVAC in Kitchen	Stonewall Jackson	-	50,000	-	-	-	50,000
Gym floor replacement & stage improvements	Stonewall Jackson	-	-	-	175,000	-	175,000
		-	665,000	-	175,000	-	840,000
Window Replacement	Washington Henry	140,000	-	-	-	-	140,000
Bathroom Renovation	Washington Henry	-	-	-	300,000	-	300,000
		140,000	-	-	300,000	-	440,000
Grand Total by Project		<u>7,048,000</u>	<u>10,000,000</u>	<u>5,800,000</u>	<u>13,000,000</u>	<u>3,000,000</u>	<u>38,848,000</u>

HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 Operating Budget

SCHOOL NUTRITION SERVICES (SNS)



HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 General Fund Operating Budget

Four Year Summary by Object

SCHOOL NUTRITION SERVICES

The School Nutrition Services budget for FY2017-2018 is based upon participation in both the National School Breakfast and Lunch Programs with the appropriate sales revenue and Federal and State funding based upon the anticipated participation levels for free, reduced, and paid meals.

Revenue for meal sales is based on the pricing as determined by the Virginia Department of Education. Each year Hanover County Public Schools is given a formula to set the price for school lunch program. This action item is presented to the Hanover County School Board for consideration and adoption each August.

Meals served to adults are not eligible for federal or state reimbursement, nor do they count toward determining the value of USDA donated food assistance. Meals served to adults must be priced so the payment is sufficient to cover the entire cost of producing the meal. The pricing for a la carte entrees, side dishes, desserts and snacks are determined through the bidding process.

Food Services is proud to share our web-based menu program, powered by Nutrislice. These interactive menus provide photos, ingredient lists, and allergen and nutritional information for all menu items, as well as meal and a la carte pricing.

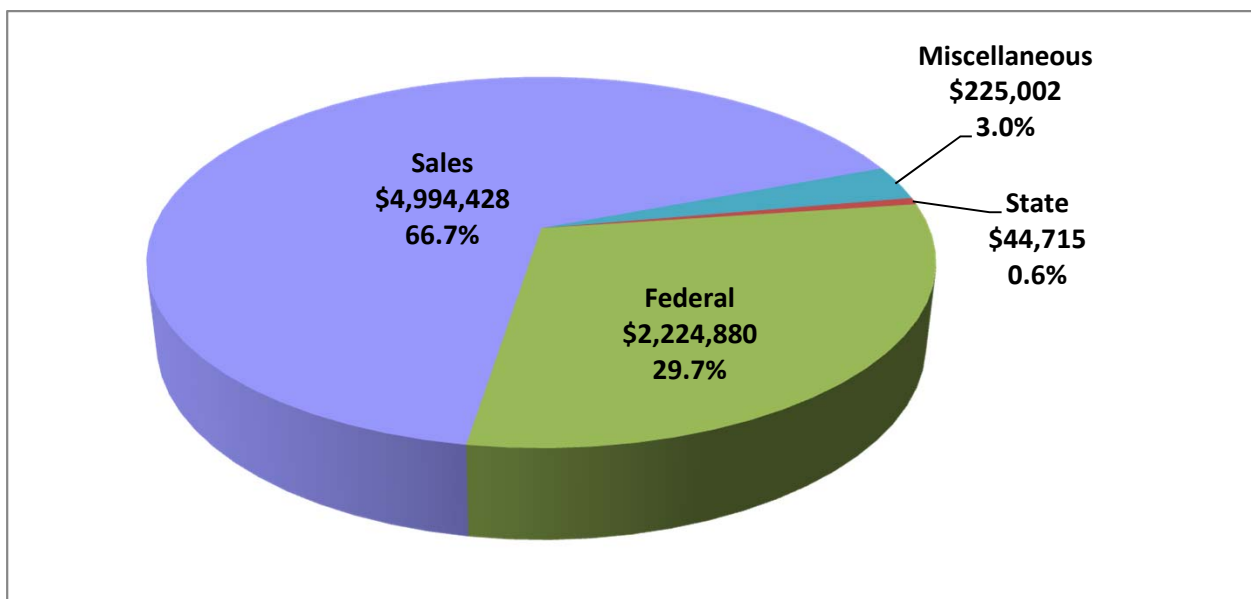
Visit <http://hanover.nutrislice.com> to find your school's menus.



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 General Fund Operating Budget
Four Year Summary by Object

SCHOOL NUTRITION SERVICES

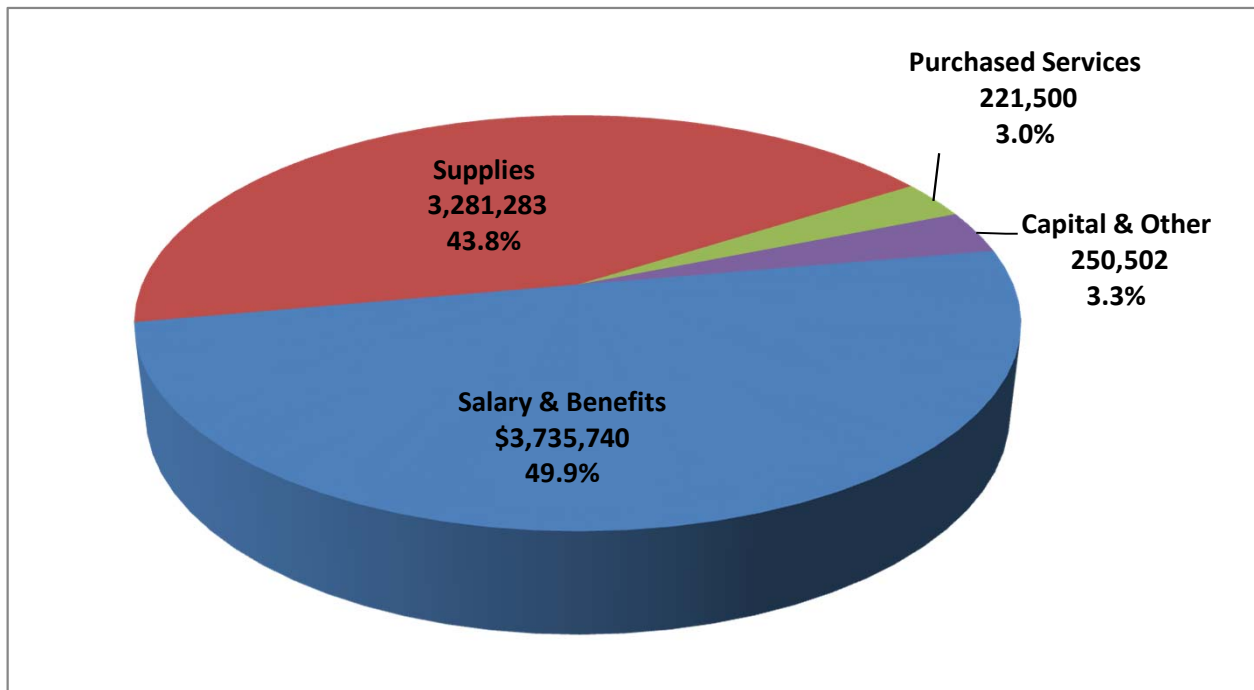
Description	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Budget	Change Dollar
REVENUE SUMMARY					
OBJECT SUMMARY					
Prior Years' Balance	-	-	-	-	\$0
LOCAL REVENUE TOTAL	-	-	-	-	\$0
School Lunch/Breakfast	\$49,443	\$49,443	\$44,716	\$44,715	(\$1)
STATE TOTAL	\$49,443	\$49,443	\$44,716	\$44,715	(\$1)
USDA Donated Commodities	\$231,937	\$231,937	\$329,500	\$315,000	(\$14,500)
Lunch Program - Free	283,807	283,807	292,900	438,020	145,120
Breakfast Program - Free	246,956	246,956	253,900	348,525	94,625
Supplemental Program - Reduced	843,284	843,284	870,500	1,123,335	252,835
USDA Summer Feeding Program	-	-	3,200	-	(3,200)
FEDERAL REVENUE TOTAL	\$1,605,984	\$1,605,984	\$1,750,000	\$2,224,880	\$474,880
Interest	\$1,731	\$1,731	\$4,000	\$0	(\$4,000)
Sales - Elementary Schools	1,384,837	1,384,837	1,460,000	1,424,160	(35,840)
Sales - Middle Schools	963,040	963,040	1,073,914	1,001,290	(72,624)
Sales - High Schools	2,516,550	2,516,550	2,687,370	2,568,978	(118,392)
OTHER REVENUE TOTAL	\$4,866,158	\$4,866,158	\$5,225,284	\$4,994,428	(\$230,856)
Refunds & Rebates	\$25,070	\$25,070	\$22,000	\$225,002	203,002
MISCELLANEOUS REVENUE	\$25,070	\$25,070	\$22,000	\$225,002	203,002.00
TOTAL, SCHOOL NUTRITION	\$6,546,655	\$6,546,655	\$7,042,000	\$7,489,025	\$447,025



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 General Fund Operating Budget
Four Year Summary by Object

SCHOOL NUTRITION SERVICES

Description	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Budget	Change Dollar
EXPENDITURE SUMMARY					
OBJECT GROUP SUMMARY					
SALARY	\$2,712,590	\$2,767,931	\$3,049,497	\$2,915,871	(\$133,626)
BENEFITS	850,007	496,809	521,507	819,869	298,362
PURCHASED SERVICES	347,078	396,036	356,609	221,500	(135,109)
OTHER CHARGES	1,331	967	600	200,502	199,902
SUPPLIES/MATERIALS	3,034,540	3,063,787	3,063,787	3,281,283	217,496
CAPITAL OUTLAY	14,341	50,000	50,000	50,000	-
TOTAL, SCHOOL NUTRITION SER	\$6,959,887	\$6,775,530	\$7,042,000	\$7,489,025	\$447,025



HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report Budget Detail by Cost Center

FUND: 980 Food Services Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	PROPOSED FY18	Dollar Change	Percent Change
001 K-12 School Based					
2500 Salaries & Wages	0	0	0	0	0.0 %
2560 Salary - Cafeteria Monitors	0	0	0	0	0.0 %
2701 Fica	140	0	0	0	0.0 %
635011 Food Services TOTAL	140	0	0	0	0.0 %
002 Clearing Account					
9900 Reserve Spec Revenue	0	0	200,002	200,002	0.0 %
2500 Salaries & Wages	0	0	251,940	251,940	0.0 %
2701 Fica	0	0	19,273	19,273	0.0 %
2705 Medical Insurance	0	0	195,600	195,600	0.0 %
2711 Workers' Compensation	0	0	8,793	8,793	0.0 %
635011 Food Services TOTAL	0	0	475,606	475,606	0.0 %
002 Clearing Account TOTAL	0	0	675,608	675,608	0.0 %
010 Battlefield Park					
2500 Salaries & Wages	71,992	73,798	66,714	(7,084)	-9.6 %
2520 Salary - Maintenance Staff	422	0	0	0	0.0 %
2530 Salaries - Extra Duty	355	0	0	0	0.0 %
2560 Salary - Cafeteria Monitors	25	0	0	0	0.0 %
2701 Fica	4,645	5,646	5,103	(543)	-9.6 %
2702 VRS - Retirement	5,566	5,377	6,984	1,607	29.9 %
2703 VRS - Hybrid Plan	864	0	2,047	2,047	0.0 %
2704 Opt Out Medical Insurance	100	0	0	0	0.0 %
2706 VRS - Life Insurance	758	857	886	29	3.4 %
2708 Disability Hybrid	66	0	0	0	0.0 %
2711 Workers' Compensation	0	0	1,220	1,220	0.0 %
2716 PT Annuity Benefit	250	0	0	0	0.0 %
2718 Disability Insurance	78	88	0	(88)	-100.0 %
3100 Professional Services	2,551	0	0	0	0.0 %
3115 Subscription Services-IT	211	0	0	0	0.0 %
3200 Repair & Maintenance	7,225	0	0	0	0.0 %
3250 Maintenance Service Contracts	1,209	0	0	0	0.0 %
3430 Food Processing Fees	2,255	0	0	0	0.0 %
5090 Office Supplies	78	0	0	0	0.0 %
5100 Food Supplies	43,224	0	0	0	0.0 %
5105 Cold Storage And Delivery	484	0	0	0	0.0 %
5130 Custodial Supplies	3,747	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	2,166	0	0	0	0.0 %
635011 Food Services TOTAL	148,271	85,766	82,954	(2,812)	-3.3 %
011 Beaverdam					
2500 Salaries & Wages	53,498	54,997	50,170	(4,827)	-8.8 %
2520 Salary - Maintenance Staff	289	0	0	0	0.0 %
2530 Salaries - Extra Duty	256	0	0	0	0.0 %
2701 Fica	3,088	4,207	3,839	(368)	-8.7 %
2702 VRS - Retirement	3,298	2,726	4,728	2,002	73.4 %
2703 VRS - Hybrid Plan	775	843	938	95	11.3 %
2704 Opt Out Medical Insurance	48	0	0	0	0.0 %
2706 VRS - Life Insurance	406	568	510	(58)	-10.2 %
2708 Disability Hybrid	59	61	0	(61)	-100.0 %
2711 Workers' Compensation	0	0	918	918	0.0 %
2716 PT Annuity Benefit	500	255	255	0	0.0 %
2718 Disability Insurance	56	54	0	(54)	-100.0 %
3100 Professional Services	1,399	0	0	0	0.0 %
3115 Subscription Services-IT	211	0	0	0	0.0 %
3200 Repair & Maintenance	1,791	0	0	0	0.0 %
3250 Maintenance Service Contracts	656	0	0	0	0.0 %
3430 Food Processing Fees	1,627	0	0	0	0.0 %
5090 Office Supplies	186	0	0	0	0.0 %
5100 Food Supplies	37,145	0	0	0	0.0 %
5105 Cold Storage And Delivery	313	0	0	0	0.0 %
5130 Custodial Supplies	1,719	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	4,912	0	0	0	0.0 %
635011 Food Services TOTAL	112,232	63,711	61,358	(2,353)	-3.7 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report Budget Detail by Cost Center

FUND: 980 Food Services Fund

	ACTUAL FY16	ADOPTED FY17	PROPOSED FY18	Dollar Change	Percent Change
012 Cold Harbor					
2500 Salaries & Wages	83,550	85,161	86,864	1,703	2.0 %
2520 Salary - Maintenance Staff	763	0	0	0	0.0 %
2530 Salaries - Extra Duty	617	0	0	0	0.0 %
2701 Fica	6,217	6,516	6,645	129	2.0 %
2702 VRS - Retirement	7,423	7,000	9,014	2,014	28.8 %
2704 Opt Out Medical Insurance	146	0	0	0	0.0 %
2706 VRS - Life Insurance	893	1,115	1,030	(85)	-7.6 %
2711 Workers' Compensation	0	0	1,589	1,589	0.0 %
2716 PT Annuity Benefit	188	0	255	255	0.0 %
2718 Disability Insurance	108	102	0	(102)	-100.0 %
3100 Professional Services	3,114	0	0	0	0.0 %
3115 Subscription Services-IT	211	0	0	0	0.0 %
3200 Repair & Maintenance	2,430	0	0	0	0.0 %
3250 Maintenance Service Contracts	1,209	0	0	0	0.0 %
3430 Food Processing Fees	2,498	0	0	0	0.0 %
5090 Office Supplies	189	0	0	0	0.0 %
5100 Food Supplies	78,840	0	0	0	0.0 %
5105 Cold Storage And Delivery	534	0	0	0	0.0 %
5130 Custodial Supplies	3,941	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	174	0	0	0	0.0 %
635011 Food Services TOTAL	193,045	99,894	105,397	5,503	5.5 %
013 Elmont					
2500 Salaries & Wages	66,619	68,287	69,653	1,366	2.0 %
2520 Salary - Maintenance Staff	11	0	0	0	0.0 %
2530 Salaries - Extra Duty	231	0	0	0	0.0 %
2701 Fica	4,062	5,223	5,328	105	2.0 %
2702 VRS - Retirement	6,295	4,923	7,945	3,022	61.4 %
2704 Opt Out Medical Insurance	25	0	0	0	0.0 %
2706 VRS - Life Insurance	695	784	813	29	3.7 %
2711 Workers' Compensation	0	0	1,275	1,275	0.0 %
2716 PT Annuity Benefit	500	0	0	0	0.0 %
2718 Disability Insurance	78	72	0	(72)	-100.0 %
3100 Professional Services	1,703	0	0	0	0.0 %
3115 Subscription Services-IT	211	0	0	0	0.0 %
3200 Repair & Maintenance	2,560	0	0	0	0.0 %
3250 Maintenance Service Contracts	1,239	0	0	0	0.0 %
3430 Food Processing Fees	1,707	0	0	0	0.0 %
5090 Office Supplies	87	0	0	0	0.0 %
5100 Food Supplies	58,704	0	0	0	0.0 %
5105 Cold Storage And Delivery	462	0	0	0	0.0 %
5130 Custodial Supplies	2,958	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	174	0	0	0	0.0 %
635011 Food Services TOTAL	148,321	79,289	85,014	5,725	7.2 %
014 Henry Clay					
2500 Salaries & Wages	67,743	69,699	47,158	(22,541)	-32.3 %
2520 Salary - Maintenance Staff	576	0	0	0	0.0 %
2530 Salaries - Extra Duty	981	0	0	0	0.0 %
2701 Fica	4,848	5,330	3,608	(1,722)	-32.3 %
2702 VRS - Retirement	6,220	5,024	5,479	455	9.1 %
2704 Opt Out Medical Insurance	150	0	0	0	0.0 %
2706 VRS - Life Insurance	709	801	511	(290)	-36.2 %
2711 Workers' Compensation	0	0	862	862	0.0 %
2716 PT Annuity Benefit	250	255	255	0	0.0 %
2718 Disability Insurance	76	73	0	(73)	-100.0 %
2800 Other Benefits-OPEB	576	0	0	0	0.0 %
3100 Professional Services	1,011	0	0	0	0.0 %
3115 Subscription Services-IT	211	0	0	0	0.0 %
3200 Repair & Maintenance	808	0	0	0	0.0 %
3250 Maintenance Service Contracts	1,239	0	0	0	0.0 %
3430 Food Processing Fees	1,472	0	0	0	0.0 %
5090 Office Supplies	101	0	0	0	0.0 %
5100 Food Supplies	68,032	0	0	0	0.0 %
5105 Cold Storage And Delivery	580	0	0	0	0.0 %
5130 Custodial Supplies	5,531	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	174	0	0	0	0.0 %
635011 Food Services TOTAL	161,288	81,182	57,873	(23,309)	-28.7 %

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FUND: 980 Food Services Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	PROPOSED FY18	Dollar Change	Percent Change
015 John Gandy					
2500 Salaries & Wages	60,433	61,939	60,218	(1,721)	-2.8 %
2520 Salary - Maintenance Staff	2,885	0	0	0	0.0 %
2530 Salaries - Extra Duty	867	0	0	0	0.0 %
2583 Stipends	0	0	374	374	0.0 %
2701 Fica	3,956	4,737	4,629	(108)	-2.3 %
2702 VRS - Retirement	6,545	5,062	7,086	2,024	40.0 %
2706 VRS - Life Insurance	714	806	625	(181)	-22.5 %
2711 Workers' Compensation	0	1	1,329	1,328	132,800.0 %
2718 Disability Insurance	77	73	0	(73)	-100.0 %
2751 Professional Improvement	87	0	0	0	0.0 %
3100 Professional Services	921	0	0	0	0.0 %
3115 Subscription Services-IT	211	0	0	0	0.0 %
3200 Repair & Maintenance	3,349	0	0	0	0.0 %
3250 Maintenance Service Contracts	1,064	0	0	0	0.0 %
3430 Food Processing Fees	1,260	0	0	0	0.0 %
5090 Office Supplies	167	0	0	0	0.0 %
5100 Food Supplies	43,766	0	0	0	0.0 %
5105 Cold Storage And Delivery	412	0	0	0	0.0 %
5130 Custodial Supplies	3,291	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	2,166	0	0	0	0.0 %
635011 Food Services TOTAL	132,171	72,618	74,261	1,643	2.3 %
016 Mechanicsville					
2500 Salaries & Wages	82,477	85,072	82,433	(2,639)	-3.1 %
2520 Salary - Maintenance Staff	70	0	0	0	0.0 %
2530 Salaries - Extra Duty	2,609	0	0	0	0.0 %
2701 Fica	6,814	6,508	6,307	(201)	-3.1 %
2702 VRS - Retirement	5,802	6,150	7,045	895	14.6 %
2703 VRS - Hybrid Plan	1,673	843	3,267	2,424	287.5 %
2704 Opt Out Medical Insurance	263	0	0	0	0.0 %
2706 VRS - Life Insurance	974	1,115	1,096	(19)	-1.7 %
2708 Disability Hybrid	127	61	0	(61)	-100.0 %
2711 Workers' Compensation	0	0	1,509	1,509	0.0 %
2718 Disability Insurance	77	88	0	(88)	-100.0 %
2800 Other Benefits-OPEB	5,645	0	0	0	0.0 %
3100 Professional Services	2,159	0	0	0	0.0 %
3115 Subscription Services-IT	211	0	0	0	0.0 %
3200 Repair & Maintenance	1,869	0	0	0	0.0 %
3250 Maintenance Service Contracts	890	0	0	0	0.0 %
3430 Food Processing Fees	2,671	0	0	0	0.0 %
5090 Office Supplies	78	0	0	0	0.0 %
5100 Food Supplies	102,849	0	0	0	0.0 %
5105 Cold Storage And Delivery	796	0	0	0	0.0 %
5130 Custodial Supplies	7,039	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	2,423	0	0	0	0.0 %
635011 Food Services TOTAL	227,516	99,837	101,657	1,820	1.8 %
017 Pearson's Corner					
2500 Salaries & Wages	72,004	78,210	68,625	(9,585)	-12.3 %
2520 Salary - Maintenance Staff	1,095	0	0	0	0.0 %
2530 Salaries - Extra Duty	3,288	0	0	0	0.0 %
2560 Salary - Cafeteria Monitors	11	0	0	0	0.0 %
2701 Fica	5,607	5,984	5,251	(733)	-12.2 %
2702 VRS - Retirement	7,258	5,698	7,494	1,796	31.5 %
2703 VRS - Hybrid Plan	0	0	782	782	0.0 %
2704 Opt Out Medical Insurance	23	0	0	0	0.0 %
2706 VRS - Life Insurance	804	909	799	(110)	-12.1 %
2711 Workers' Compensation	0	0	1,256	1,256	0.0 %
2716 PT Annuity Benefit	125	0	255	255	0.0 %
2718 Disability Insurance	87	83	0	(83)	-100.0 %
3100 Professional Services	3,684	0	0	0	0.0 %
3115 Subscription Services-IT	211	0	0	0	0.0 %
3200 Repair & Maintenance	1,350	0	0	0	0.0 %
3250 Maintenance Service Contracts	716	0	0	0	0.0 %
3430 Food Processing Fees	2,153	0	0	0	0.0 %
5090 Office Supplies	203	0	0	0	0.0 %
5100 Food Supplies	43,743	0	0	0	0.0 %
5105 Cold Storage And Delivery	546	0	0	0	0.0 %
5130 Custodial Supplies	2,486	0	0	0	0.0 %

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OBJECT	ACTUAL FY16	ADOPTED FY17	PROPOSED FY18	Dollar Change	Percent Change
017 Pearson's Corner					
5235 Noncapital Equipment (<5,000)	174	0	0	0	0.0 %
635011 Food Services TOTAL	145,568	90,884	84,462	(6,422)	-7.1 %
018 Rural Point					
2500 Salaries & Wages	67,875	72,868	54,568	(18,300)	-25.1 %
2520 Salary - Maintenance Staff	400	0	0	0	0.0 %
2530 Salaries - Extra Duty	1,059	0	0	0	0.0 %
2701 Fica	4,654	5,575	4,175	(1,400)	-25.1 %
2702 VRS - Retirement	6,492	4,808	5,680	872	18.1 %
2704 Opt Out Medical Insurance	200	0	0	0	0.0 %
2706 VRS - Life Insurance	812	766	550	(216)	-28.2 %
2711 Workers' Compensation	0	0	1,219	1,219	0.0 %
2718 Disability Insurance	83	69	0	(69)	-100.0 %
3100 Professional Services	2,534	0	0	0	0.0 %
3115 Subscription Services-IT	211	0	0	0	0.0 %
3200 Repair & Maintenance	1,120	0	0	0	0.0 %
3250 Maintenance Service Contracts	1,209	0	0	0	0.0 %
3430 Food Processing Fees	1,981	0	0	0	0.0 %
5090 Office Supplies	78	0	0	0	0.0 %
5100 Food Supplies	46,509	0	0	0	0.0 %
5105 Cold Storage And Delivery	591	0	0	0	0.0 %
5130 Custodial Supplies	4,897	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	2,423	0	0	0	0.0 %
635011 Food Services TOTAL	143,128	84,086	66,192	(17,894)	-21.3 %
019 South Anna					
2500 Salaries & Wages	83,342	85,835	85,541	(294)	-0.3 %
2520 Salary - Maintenance Staff	521	0	0	0	0.0 %
2530 Salaries - Extra Duty	163	0	0	0	0.0 %
2701 Fica	5,240	6,566	6,543	(23)	-0.4 %
2702 VRS - Retirement	6,829	5,752	7,072	1,320	22.9 %
2706 VRS - Life Insurance	812	916	733	(183)	-20.0 %
2711 Workers' Compensation	0	0	1,786	1,786	0.0 %
2716 PT Annuity Benefit	500	510	510	0	0.0 %
2718 Disability Insurance	107	102	0	(102)	-100.0 %
3100 Professional Services	3,228	0	0	0	0.0 %
3115 Subscription Services-IT	211	0	0	0	0.0 %
3200 Repair & Maintenance	5,897	0	0	0	0.0 %
3250 Maintenance Service Contracts	1,179	0	0	0	0.0 %
3430 Food Processing Fees	2,768	0	0	0	0.0 %
5090 Office Supplies	294	0	0	0	0.0 %
5100 Food Supplies	69,111	0	0	0	0.0 %
5105 Cold Storage And Delivery	866	0	0	0	0.0 %
5130 Custodial Supplies	6,063	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	174	0	0	0	0.0 %
635011 Food Services TOTAL	187,305	99,681	102,185	2,504	2.5 %
020 Washington Henry					
2500 Salaries & Wages	71,952	73,753	80,855	7,102	9.6 %
2520 Salary - Maintenance Staff	663	0	0	0	0.0 %
2530 Salaries - Extra Duty	386	0	0	0	0.0 %
2701 Fica	5,509	5,642	6,185	543	9.6 %
2702 VRS - Retirement	7,594	6,063	8,895	2,832	46.7 %
2704 Opt Out Medical Insurance	100	0	0	0	0.0 %
2706 VRS - Life Insurance	856	967	899	(68)	-7.0 %
2711 Workers' Compensation	0	0	1,700	1,700	0.0 %
2718 Disability Insurance	92	88	0	(88)	-100.0 %
3100 Professional Services	2,717	0	0	0	0.0 %
3115 Subscription Services-IT	211	0	0	0	0.0 %
3200 Repair & Maintenance	3,053	0	0	0	0.0 %
3250 Maintenance Service Contracts	686	0	0	0	0.0 %
3430 Food Processing Fees	2,251	0	0	0	0.0 %
5090 Office Supplies	78	0	0	0	0.0 %
5100 Food Supplies	51,033	0	0	0	0.0 %
5105 Cold Storage And Delivery	520	0	0	0	0.0 %
5130 Custodial Supplies	2,567	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	174	0	0	0	0.0 %
635011 Food Services TOTAL	150,442	86,513	98,534	12,021	13.9 %

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OBJECT		ACTUAL FY16	ADOPTED FY17	PROPOSED FY18	Dollar Change	Percent Change
021	Cool Spring					
2500	Salaries & Wages	81,119	89,074	62,965	(26,109)	-29.3 %
2520	Salary - Maintenance Staff	1,414	0	0	0	0.0 %
2530	Salaries - Extra Duty	163	0	0	0	0.0 %
2701	Fica	5,528	6,813	4,818	(1,995)	-29.3 %
2702	VRS - Retirement	6,830	5,753	7,018	1,265	22.0 %
2703	VRS - Hybrid Plan	962	955	0	(955)	-100.0 %
2704	Opt Out Medical Insurance	309	0	0	0	0.0 %
2706	VRS - Life Insurance	947	1,069	724	(345)	-32.3 %
2708	Disability Hybrid	67	69	0	(69)	-100.0 %
2711	Workers' Compensation	0	0	1,152	1,152	0.0 %
2716	PT Annuity Benefit	62	0	255	255	0.0 %
2718	Disability Insurance	88	83	0	(83)	-100.0 %
3100	Professional Services	5,772	0	0	0	0.0 %
3115	Subscription Services-IT	211	0	0	0	0.0 %
3200	Repair & Maintenance	2,705	0	0	0	0.0 %
3250	Maintenance Service Contracts	716	0	0	0	0.0 %
3430	Food Processing Fees	3,011	0	0	0	0.0 %
5090	Office Supplies	120	0	0	0	0.0 %
5100	Food Supplies	76,505	0	0	0	0.0 %
5105	Cold Storage And Delivery	608	0	0	0	0.0 %
5130	Custodial Supplies	5,357	0	0	0	0.0 %
5235	Noncapital Equipment (<5,000)	1,902	0	0	0	0.0 %
635011	Food Services TOTAL	194,396	103,816	76,932	(26,884)	-25.9 %
022	Pole Green Elementary					
2500	Salaries & Wages	46,715	75,913	53,740	(22,173)	-29.2 %
2520	Salary - Maintenance Staff	1,969	0	0	0	0.0 %
2530	Salaries - Extra Duty	1,742	0	0	0	0.0 %
2701	Fica	3,751	5,806	4,110	(1,696)	-29.2 %
2702	VRS - Retirement	4,594	4,617	5,962	1,345	29.1 %
2703	VRS - Hybrid Plan	520	1,622	0	(1,622)	-100.0 %
2704	Opt Out Medical Insurance	104	0	0	0	0.0 %
2706	VRS - Life Insurance	540	995	538	(457)	-45.9 %
2708	Disability Hybrid	40	117	0	(117)	-100.0 %
2711	Workers' Compensation	0	0	1,204	1,204	0.0 %
2718	Disability Insurance	50	67	0	(67)	-100.0 %
3100	Professional Services	3,185	0	0	0	0.0 %
3115	Subscription Services-IT	211	0	0	0	0.0 %
3200	Repair & Maintenance	2,149	0	0	0	0.0 %
3250	Maintenance Service Contracts	1,209	0	0	0	0.0 %
3430	Food Processing Fees	2,671	0	0	0	0.0 %
5090	Office Supplies	105	0	0	0	0.0 %
5100	Food Supplies	44,877	0	0	0	0.0 %
5105	Cold Storage And Delivery	692	0	0	0	0.0 %
5130	Custodial Supplies	4,400	0	0	0	0.0 %
5235	Noncapital Equipment (<5,000)	174	0	0	0	0.0 %
635011	Food Services TOTAL	119,698	89,137	65,554	(23,583)	-26.5 %
023	Kersey Creek Elementary					
2500	Salaries & Wages	80,126	72,840	62,049	(10,791)	-14.8 %
2520	Salary - Maintenance Staff	60	0	0	0	0.0 %
2530	Salaries - Extra Duty	223	0	0	0	0.0 %
2583	Stipends	0	0	374	374	0.0 %
2588	Stipends - Discretionary	0	367	367	0	0.0 %
2701	Fica	5,924	5,600	4,798	(802)	-14.3 %
2702	VRS - Retirement	7,947	5,987	8,153	2,166	36.2 %
2704	Opt Out Medical Insurance	100	0	0	0	0.0 %
2706	VRS - Life Insurance	948	953	830	(123)	-12.9 %
2711	Workers' Compensation	0	0	1,149	1,149	0.0 %
2718	Disability Insurance	102	88	0	(88)	-100.0 %
3100	Professional Services	3,920	0	0	0	0.0 %
3115	Subscription Services-IT	211	0	0	0	0.0 %
3200	Repair & Maintenance	1,392	0	0	0	0.0 %
3250	Maintenance Service Contracts	1,239	0	0	0	0.0 %
3430	Food Processing Fees	2,710	0	0	0	0.0 %
5090	Office Supplies	143	0	0	0	0.0 %
5100	Food Supplies	55,510	0	0	0	0.0 %
5105	Cold Storage And Delivery	773	0	0	0	0.0 %
5130	Custodial Supplies	4,699	0	0	0	0.0 %

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OBJECT	ACTUAL FY16	ADOPTED FY17	PROPOSED FY18	Dollar Change	Percent Change
023 Kersey Creek Elementary					
5235 Noncapital Equipment (<5,000)	174	0	0	0	0.0 %
635011 Food Services TOTAL	166,201	85,835	77,720	(8,115)	-9.5 %
024 Laurel Meadow					
2500 Salaries & Wages	82,510	88,694	58,480	(30,214)	-34.1 %
2520 Salary - Maintenance Staff	1,436	0	0	0	0.0 %
2530 Salaries - Extra Duty	211	0	0	0	0.0 %
2701 Fica	5,911	6,785	4,474	(2,311)	-34.1 %
2702 VRS - Retirement	7,084	6,549	7,730	1,181	18.0 %
2703 VRS - Hybrid Plan	704	0	0	0	0.0 %
2704 Opt Out Medical Insurance	125	0	0	0	0.0 %
2706 VRS - Life Insurance	924	1,043	778	(265)	-25.4 %
2708 Disability Hybrid	54	0	0	0	0.0 %
2711 Workers' Compensation	0	0	1,070	1,070	0.0 %
2716 PT Annuity Benefit	0	255	0	(255)	-100.0 %
2718 Disability Insurance	95	107	0	(107)	-100.0 %
3100 Professional Services	3,806	0	0	0	0.0 %
3115 Subscription Services-IT	211	0	0	0	0.0 %
3200 Repair & Maintenance	786	0	0	0	0.0 %
3250 Maintenance Service Contracts	1,209	0	0	0	0.0 %
3430 Food Processing Fees	2,905	0	0	0	0.0 %
5090 Office Supplies	176	0	0	0	0.0 %
5100 Food Supplies	76,163	0	0	0	0.0 %
5105 Cold Storage And Delivery	791	0	0	0	0.0 %
5130 Custodial Supplies	5,642	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	174	0	0	0	0.0 %
635011 Food Services TOTAL	190,917	103,433	72,532	(30,901)	-29.9 %
030 Chickahominy Middle					
2500 Salaries & Wages	132,691	182,532	142,315	(40,217)	-22.0 %
2520 Salary - Maintenance Staff	11,408	0	0	0	0.0 %
2530 Salaries - Extra Duty	3,171	0	0	0	0.0 %
2701 Fica	10,134	13,965	10,888	(3,077)	-22.0 %
2702 VRS - Retirement	9,882	12,460	12,907	447	3.6 %
2703 VRS - Hybrid Plan	845	920	2,003	1,083	117.7 %
2704 Opt Out Medical Insurance	100	0	0	0	0.0 %
2706 VRS - Life Insurance	1,655	1,962	1,774	(188)	-9.6 %
2708 Disability Hybrid	64	66	0	(66)	-100.0 %
2711 Workers' Compensation	0	1	2,599	2,598	259,800.0 %
2716 PT Annuity Benefit	500	510	255	(255)	-50.0 %
2718 Disability Insurance	164	188	0	(188)	-100.0 %
3100 Professional Services	10,572	0	0	0	0.0 %
3115 Subscription Services-IT	211	0	0	0	0.0 %
3200 Repair & Maintenance	1,423	0	0	0	0.0 %
3250 Maintenance Service Contracts	716	0	0	0	0.0 %
3430 Food Processing Fees	5,248	0	0	0	0.0 %
5090 Office Supplies	255	0	0	0	0.0 %
5100 Food Supplies	169,826	0	0	0	0.0 %
5105 Cold Storage And Delivery	1,069	0	0	0	0.0 %
5130 Custodial Supplies	9,389	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	174	0	0	0	0.0 %
635011 Food Services TOTAL	369,497	212,604	172,741	(39,863)	-18.7 %
031 Liberty Middle					
2500 Salaries & Wages	101,838	110,324	118,079	7,755	7.0 %
2520 Salary - Maintenance Staff	4,176	0	0	0	0.0 %
2530 Salaries - Extra Duty	624	0	0	0	0.0 %
2701 Fica	7,042	8,440	9,031	591	7.0 %
2702 VRS - Retirement	8,851	9,069	11,523	2,454	27.1 %
2703 VRS - Hybrid Plan	260	0	1,669	1,669	0.0 %
2704 Opt Out Medical Insurance	38	0	0	0	0.0 %
2706 VRS - Life Insurance	1,145	1,445	1,571	126	8.7 %
2708 Disability Hybrid	18	0	0	0	0.0 %
2711 Workers' Compensation	0	0	2,162	2,162	0.0 %
2716 PT Annuity Benefit	125	0	0	0	0.0 %
2718 Disability Insurance	122	133	0	(133)	-100.0 %
3100 Professional Services	4,674	0	0	0	0.0 %

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OBJECT	ACTUAL FY16	ADOPTED FY17	PROPOSED FY18	Dollar Change	Percent Change
031 Liberty Middle					
3115 Subscription Services-IT	211	0	0	0	0.0 %
3200 Repair & Maintenance	538	0	0	0	0.0 %
3250 Maintenance Service Contracts	1,509	0	0	0	0.0 %
3430 Food Processing Fees	4,687	0	0	0	0.0 %
5090 Office Supplies	156	0	0	0	0.0 %
5100 Food Supplies	128,659	0	0	0	0.0 %
5105 Cold Storage And Delivery	1,052	0	0	0	0.0 %
5130 Custodial Supplies	8,565	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	174	0	0	0	0.0 %
635011 Food Services TOTAL	274,464	129,411	144,035	14,624	11.3 %
2530 Salaries - Extra Duty	0	0	0	0	0.0 %
2701 Fica	0	0	0	0	0.0 %
653011 xxx TOTAL	0	0	0	0	0.0 %
031 Liberty Middle TOTAL	274,464	129,411	144,035	14,624	11.3 %
032 Stonewall Jackson Middle					
2500 Salaries & Wages	114,138	117,271	119,610	2,339	2.0 %
2520 Salary - Maintenance Staff	44	0	0	0	0.0 %
2530 Salaries - Extra Duty	227	0	0	0	0.0 %
2583 Stipends	0	0	374	374	0.0 %
2701 Fica	7,863	8,972	9,173	201	2.2 %
2702 VRS - Retirement	8,917	8,844	11,056	2,212	25.0 %
2703 VRS - Hybrid Plan	704	1,482	1,669	187	12.6 %
2704 Opt Out Medical Insurance	125	0	0	0	0.0 %
2706 VRS - Life Insurance	1,185	1,531	1,391	(140)	-9.1 %
2708 Disability Hybrid	54	0	0	0	0.0 %
2711 Workers' Compensation	0	1	2,195	2,194	219,400.0 %
2716 PT Annuity Benefit	250	255	255	0	0.0 %
2718 Disability Insurance	134	141	0	(141)	-100.0 %
3100 Professional Services	6,497	0	0	0	0.0 %
3115 Subscription Services-IT	3,086	0	0	0	0.0 %
3200 Repair & Maintenance	1,114	0	0	0	0.0 %
3250 Maintenance Service Contracts	1,209	0	0	0	0.0 %
3430 Food Processing Fees	5,010	0	0	0	0.0 %
5090 Office Supplies	335	0	0	0	0.0 %
5100 Food Supplies	119,417	0	0	0	0.0 %
5105 Cold Storage And Delivery	1,032	0	0	0	0.0 %
5130 Custodial Supplies	6,296	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	(2,127)	0	0	0	0.0 %
635011 Food Services TOTAL	275,510	138,497	145,723	7,226	5.2 %
033 Oak Knoll Middle School					
2500 Salaries & Wages	91,665	105,236	99,163	(6,073)	-5.8 %
2520 Salary - Maintenance Staff	5,460	0	0	0	0.0 %
2530 Salaries - Extra Duty	182	0	0	0	0.0 %
2701 Fica	6,642	8,050	7,586	(464)	-5.8 %
2702 VRS - Retirement	9,338	8,650	11,501	2,851	33.0 %
2704 Opt Out Medical Insurance	123	0	0	0	0.0 %
2706 VRS - Life Insurance	1,125	1,379	1,218	(161)	-11.7 %
2711 Workers' Compensation	0	0	1,814	1,814	0.0 %
2716 PT Annuity Benefit	125	0	255	255	0.0 %
2718 Disability Insurance	126	126	0	(126)	-100.0 %
3100 Professional Services	5,529	0	0	0	0.0 %
3115 Subscription Services-IT	211	0	0	0	0.0 %
3200 Repair & Maintenance	3,071	0	0	0	0.0 %
3250 Maintenance Service Contracts	716	0	0	0	0.0 %
3430 Food Processing Fees	3,926	0	0	0	0.0 %
5090 Office Supplies	13	0	0	0	0.0 %
5100 Food Supplies	84,762	0	0	0	0.0 %
5105 Cold Storage And Delivery	931	0	0	0	0.0 %
5130 Custodial Supplies	4,860	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	174	0	0	0	0.0 %
635011 Food Services TOTAL	218,979	123,441	121,537	(1,904)	-1.5 %
040 Atlee High					
2500 Salaries & Wages	268,434	282,939	242,948	(39,991)	-14.1 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report Budget Detail by Cost Center

FUND: 980 Food Services Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	PROPOSED FY18	Dollar Change	Percent Change
040 Atlee High					
2520 Salary - Maintenance Staff	1,846	0	0	0	0.0 %
2530 Salaries - Extra Duty	4,606	0	0	0	0.0 %
2701 Fica	17,681	21,647	18,584	(3,063)	-14.1 %
2702 VRS - Retirement	25,522	23,258	26,822	3,564	15.3 %
2704 Opt Out Medical Insurance	25	0	0	0	0.0 %
2706 VRS - Life Insurance	3,282	3,706	3,234	(472)	-12.7 %
2711 Workers' Compensation	0	0	4,445	4,445	0.0 %
2718 Disability Insurance	354	339	0	(339)	-100.0 %
2800 Other Benefits-OPEB	2,096	0	0	0	0.0 %
3100 Professional Services	22,554	0	0	0	0.0 %
3200 Repair & Maintenance	2,769	0	0	0	0.0 %
3250 Maintenance Service Contracts	300	0	0	0	0.0 %
5090 Office Supplies	715	0	0	0	0.0 %
5100 Food Supplies	458,863	0	0	0	0.0 %
5130 Custodial Supplies	14,407	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	174	0	0	0	0.0 %
635011 Food Services TOTAL	823,628	331,889	296,033	(35,856)	-10.8 %
041 Lee-Davis High					
2500 Salaries & Wages	198,982	223,216	206,246	(16,970)	-7.6 %
2530 Salaries - Extra Duty	466	0	0	0	0.0 %
2701 Fica	14,598	17,075	15,779	(1,296)	-7.6 %
2702 VRS - Retirement	17,784	17,035	21,155	4,120	24.2 %
2703 VRS - Hybrid Plan	1,139	0	4,212	4,212	0.0 %
2704 Opt Out Medical Insurance	300	0	0	0	0.0 %
2706 VRS - Life Insurance	2,331	2,714	2,744	30	1.1 %
2708 Disability Hybrid	87	0	0	0	0.0 %
2711 Workers' Compensation	0	0	3,773	3,773	0.0 %
2716 PT Annuity Benefit	125	255	0	(255)	-100.0 %
2718 Disability Insurance	236	268	0	(268)	-100.0 %
3100 Professional Services	14,279	0	0	0	0.0 %
3200 Repair & Maintenance	4,243	0	0	0	0.0 %
3250 Maintenance Service Contracts	240	0	0	0	0.0 %
5090 Office Supplies	261	0	0	0	0.0 %
5100 Food Supplies	302,832	0	0	0	0.0 %
5130 Custodial Supplies	11,190	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	296	0	0	0	0.0 %
635011 Food Services TOTAL	569,389	260,563	253,909	(6,654)	-2.6 %
042 Patrick Henry High					
2500 Salaries & Wages	151,978	164,164	154,182	(9,982)	-6.1 %
2520 Salary - Maintenance Staff	5,526	0	0	0	0.0 %
2530 Salaries - Extra Duty	716	0	0	0	0.0 %
2701 Fica	10,757	12,555	11,795	(760)	-6.1 %
2702 VRS - Retirement	14,001	11,708	15,917	4,209	35.9 %
2703 VRS - Hybrid Plan	1,642	920	3,892	2,972	323.0 %
2704 Opt Out Medical Insurance	175	0	0	0	0.0 %
2706 VRS - Life Insurance	1,824	2,013	1,950	(63)	-3.1 %
2708 Disability Hybrid	125	66	0	(66)	-100.0 %
2711 Workers' Compensation	0	0	2,821	2,821	0.0 %
2716 PT Annuity Benefit	0	255	510	255	100.0 %
2718 Disability Insurance	167	170	0	(170)	-100.0 %
3100 Professional Services	9,751	0	0	0	0.0 %
3200 Repair & Maintenance	2,965	0	0	0	0.0 %
3250 Maintenance Service Contracts	853	0	0	0	0.0 %
5090 Office Supplies	194	0	0	0	0.0 %
5100 Food Supplies	274,069	0	0	0	0.0 %
5130 Custodial Supplies	4,540	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	880	0	0	0	0.0 %
635011 Food Services TOTAL	480,163	191,851	191,067	(784)	-0.4 %
043 Hanover High School					
2500 Salaries & Wages	194,049	207,012	195,685	(11,327)	-5.5 %
2520 Salary - Maintenance Staff	544	0	0	0	0.0 %
2530 Salaries - Extra Duty	1,287	0	0	0	0.0 %
2701 Fica	12,919	15,836	14,970	(866)	-5.5 %
2702 VRS - Retirement	16,649	14,436	20,567	6,131	42.5 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report Budget Detail by Cost Center

FUND: 980 Food Services Fund

	ACTUAL FY16	ADOPTED FY17	PROPOSED FY18	Dollar Change	Percent Change
043 Hanover High School					
2703 VRS - Hybrid Plan	1,691	920	2,003	1,083	117.7 %
2704 Opt Out Medical Insurance	150	0	0	0	0.0 %
2706 VRS - Life Insurance	2,241	2,447	2,480	33	1.3 %
2708 Disability Hybrid	129	66	0	(66)	-100.0 %
2711 Workers' Compensation	0	0	3,580	3,580	0.0 %
2716 PT Annuity Benefit	250	255	255	0	0.0 %
2718 Disability Insurance	223	221	0	(221)	-100.0 %
3100 Professional Services	11,507	0	0	0	0.0 %
3200 Repair & Maintenance	4,671	0	0	0	0.0 %
3250 Maintenance Service Contracts	853	0	0	0	0.0 %
5090 Office Supplies	194	0	0	0	0.0 %
5100 Food Supplies	280,367	0	0	0	0.0 %
5130 Custodial Supplies	9,310	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	174	0	0	0	0.0 %
635011 Food Services TOTAL	537,208	241,193	239,540	(1,653)	-0.7 %
060 Georgetown School					
2500 Salaries & Wages	6,008	6,158	6,281	123	2.0 %
2701 Fica	376	471	480	9	1.9 %
2702 VRS - Retirement	465	506	516	10	2.0 %
2706 VRS - Life Insurance	71	81	84	3	3.7 %
2711 Workers' Compensation	0	0	115	115	0.0 %
2718 Disability Insurance	8	7	0	(7)	-100.0 %
3100 Professional Services	97	0	0	0	0.0 %
3250 Maintenance Service Contracts	60	0	0	0	0.0 %
5090 Office Supplies	126	0	0	0	0.0 %
5235 Noncapital Equipment (<5,000)	174	0	0	0	0.0 %
635011 Food Services TOTAL	7,385	7,223	7,476	253	3.5 %
082 Pupil Transportation					
2500 Salaries & Wages	0	0	0	0	0.0 %
2560 Salary - Cafeteria Monitors	0	0	0	0	0.0 %
635011 Food Services TOTAL	0	0	0	0	0.0 %
086 Food Services					
2500 Salaries & Wages	0	0	0	0	0.0 %
2510 Salary - Administrative	91,350	93,636	95,509	1,873	2.0 %
2511 Salary - Clerical	39,585	40,576	41,388	812	2.0 %
2515 Salary - Other Professional	118,216	127,594	130,146	2,552	2.0 %
2520 Salary - Maintenance Staff	0	37,000	0	(37,000)	-100.0 %
2530 Salaries - Extra Duty	0	71,104	0	(71,104)	-100.0 %
2560 Salary - Cafeteria Monitors	0	0	0	0	0.0 %
2584 Overtime/Extra Hours	0	0	0	0	0.0 %
2701 Fica	17,369	25,371	20,429	(4,942)	-19.5 %
2702 VRS - Retirement	31,556	35,154	39,603	4,449	12.7 %
2703 VRS - Hybrid Plan	5,986	6,448	7,264	816	12.7 %
2704 Opt Out Medical Insurance	100	3,330	0	(3,330)	-100.0 %
2706 VRS - Life Insurance	2,955	3,431	3,551	120	3.5 %
2708 Disability Hybrid	107	110	0	(110)	-100.0 %
2711 Workers' Compensation	0	0	4,224	4,224	0.0 %
2716 PT Annuity Benefit	0	3,500	0	(3,500)	-100.0 %
2718 Disability Insurance	270	265	0	(265)	-100.0 %
2751 Professional Improvement	1,256	2,000	0	(2,000)	-100.0 %
2800 Other Benefits-OPEB	0	3,500	0	(3,500)	-100.0 %
3100 Professional Services	2,376	75,000	0	(75,000)	-100.0 %
3115 Subscription Services-IT	41,932	42,000	0	(42,000)	-100.0 %
3200 Repair & Maintenance	14,187	53,000	70,000	17,000	32.1 %
3250 Maintenance Service Contracts	9,117	38,000	30,000	(8,000)	-21.1 %
3300 Printing & Binding	675	3,800	1,000	(2,800)	-73.7 %
3421 Contract Svcs - Vehicle Maint	90	500	500	0	0.0 %
3430 Food Processing Fees	59,410	144,309	120,000	(24,309)	-16.8 %
5090 Office Supplies	4,263	6,500	8,500	2,000	30.8 %
5100 Food Supplies	21,124	2,622,375	2,825,183	202,808	7.7 %
5105 Cold Storage And Delivery	0	20,000	15,000	(5,000)	-25.0 %
5108 USDA Donated Commodities	252,103	217,800	245,000	27,200	12.5 %
5130 Custodial Supplies	1,016	165,000	160,000	(5,000)	-3.0 %
5140 Uniform Rental	482	4,700	2,000	(2,700)	-57.4 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report Budget Detail by Cost Center

FUND: 980 Food Services Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	PROPOSED FY18	Dollar Change	Percent Change
086 Food Services					
5171 Fuel & Lubricants	0	600	600	0	0.0 %
5235 Noncapital Equipment (<5,000)	4,279	26,812	25,000	(1,812)	-6.8 %
5291 Local Travel Expense	967	600	500	(100)	-16.7 %
8201 Capital Equipment > \$5,000	45,108	50,000	50,000	0	0.0 %
635011 Food Services TOTAL	765,879	3,924,015	3,895,397	(28,618)	-0.7 %
610 Cafeteria Monitor- Battlefield					
2560 Salary - Cafeteria Monitors	7,058	10,820	7,505	(3,315)	-30.6 %
2701 Fica	524	827	574	(253)	-30.6 %
2711 Workers' Compensation	0	0	138	138	0.0 %
635011 Food Services TOTAL	7,582	11,647	8,217	(3,430)	-29.4 %
611 Cafeteria Monitor - Beaverdam					
2560 Salary - Cafeteria Monitors	6,777	8,091	3,542	(4,549)	-56.2 %
2701 Fica	501	619	270	(349)	-56.4 %
2711 Workers' Compensation	0	0	65	65	0.0 %
2716 PT Annuity Benefit	0	0	255	255	0.0 %
2718 Disability Insurance	0	4	0	(4)	-100.0 %
635011 Food Services TOTAL	7,278	8,714	4,132	(4,582)	-52.6 %
612 Cafeteria Monitor- Cold Harbor					
2560 Salary - Cafeteria Monitors	9,540	11,535	11,764	229	2.0 %
2701 Fica	730	883	899	16	1.8 %
2711 Workers' Compensation	0	0	216	216	0.0 %
635011 Food Services TOTAL	10,270	12,418	12,879	461	3.7 %
613 Cafeteria Monitor - Elmont					
2560 Salary - Cafeteria Monitors	5,769	6,930	3,534	(3,396)	-49.0 %
2701 Fica	417	530	270	(260)	-49.1 %
2711 Workers' Compensation	0	0	65	65	0.0 %
2716 PT Annuity Benefit	0	0	255	255	0.0 %
635011 Food Services TOTAL	6,186	7,460	4,124	(3,336)	-44.7 %
614 Cafeteria Monitor - Henry Clay					
2560 Salary - Cafeteria Monitors	5,928	6,930	7,068	138	2.0 %
2701 Fica	453	530	540	10	1.9 %
2711 Workers' Compensation	0	0	130	130	0.0 %
635011 Food Services TOTAL	6,381	7,460	7,738	278	3.7 %
615 Cafeteria Monitor - Gandy					
2560 Salary - Cafeteria Monitors	6,354	6,930	7,068	138	2.0 %
2701 Fica	486	530	540	10	1.9 %
2711 Workers' Compensation	0	0	130	130	0.0 %
635011 Food Services TOTAL	6,840	7,460	7,738	278	3.7 %
616 Cafe Monitor - Mechanicsville					
2500 Salaries & Wages	0	0	0	0	0.0 %
2560 Salary - Cafeteria Monitors	8,778	10,469	7,142	(3,327)	-31.8 %
2701 Fica	672	800	546	(254)	-31.8 %
2711 Workers' Compensation	0	0	131	131	0.0 %
635011 Food Services TOTAL	9,450	11,269	7,819	(3,450)	-30.6 %
617 Cafe Monitor- Pearson's Corner					
2560 Salary - Cafeteria Monitors	8,659	6,930	7,068	138	2.0 %
2701 Fica	648	530	540	10	1.9 %
2711 Workers' Compensation	0	0	130	130	0.0 %
635011 Food Services TOTAL	9,307	7,460	7,738	278	3.7 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Budget Report Budget Detail by Cost Center

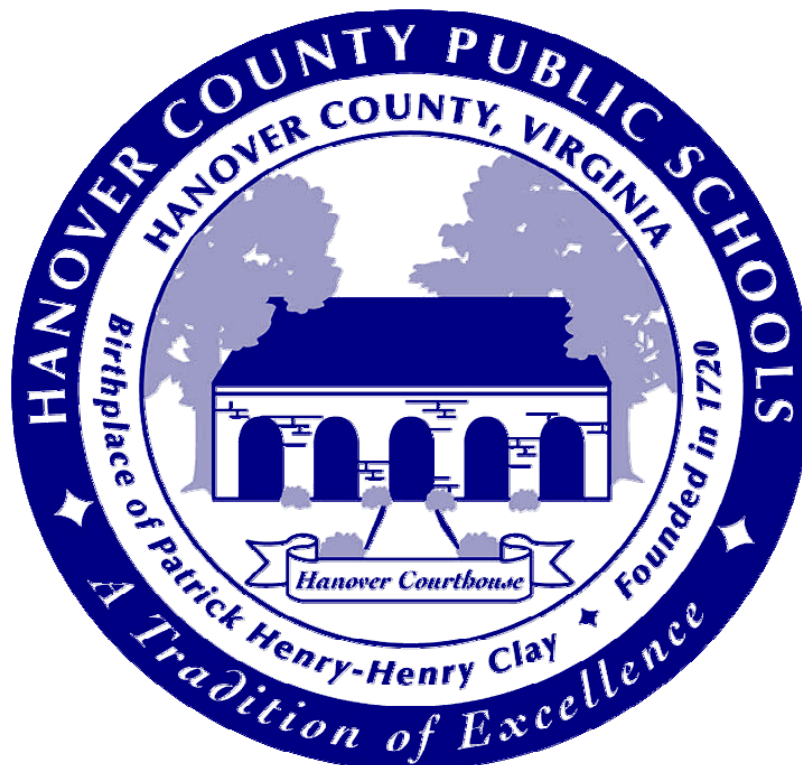
FUND: 980 Food Services Fund

OBJECT	ACTUAL FY16	ADOPTED FY17	PROPOSED FY18	Dollar Change	Percent Change
618 Cafeteria Monitor- Rural Point					
2560 Salary - Cafeteria Monitors	9,135	10,820	11,039	219	2.0 %
2701 Fica	699	827	844	17	2.1 %
2711 Workers' Compensation	0	0	203	203	0.0 %
635011 Food Services TOTAL	9,834	11,647	12,086	439	3.8 %
619 Cafe Monitor - South Anna					
2560 Salary - Cafeteria Monitors	8,953	10,395	10,602	207	2.0 %
2561 Part-Time Teachers	0	0	0	0	0.0 %
2701 Fica	635	795	810	15	1.9 %
2711 Workers' Compensation	0	0	195	195	0.0 %
2716 PT Annuity Benefit	0	0	255	255	0.0 %
2718 Disability Insurance	0	8	0	(8)	-100.0 %
635011 Food Services TOTAL	9,588	11,198	11,862	664	5.9 %
620 Cafe Monitor -Washington Henry					
2560 Salary - Cafeteria Monitors	9,215	6,930	7,068	138	2.0 %
2701 Fica	705	530	540	10	1.9 %
2711 Workers' Compensation	0	0	130	130	0.0 %
635011 Food Services TOTAL	9,920	7,460	7,738	278	3.7 %
621 Cafe Monitor - Cool Spring					
2500 Salaries & Wages	0	(81)	0	81	-100.0 %
2560 Salary - Cafeteria Monitors	4,569	10,807	7,068	(3,739)	-34.6 %
2701 Fica	349	869	540	(329)	-37.9 %
2702 VRS - Retirement	0	45	0	(45)	-100.0 %
2706 VRS - Life Insurance	0	7	0	(7)	-100.0 %
2711 Workers' Compensation	0	0	130	130	0.0 %
2718 Disability Insurance	0	1	0	(1)	-100.0 %
635011 Food Services TOTAL	4,918	11,648	7,738	(3,910)	-33.6 %
622 Cafe Monitor - Pole Green					
2560 Salary - Cafeteria Monitors	7,590	10,395	3,534	(6,861)	-66.0 %
2701 Fica	581	795	270	(525)	-66.0 %
2711 Workers' Compensation	0	0	65	65	0.0 %
635011 Food Services TOTAL	8,171	11,190	3,869	(7,321)	-65.4 %
623 Cafe Monitor - Kersey Creek					
2560 Salary - Cafeteria Monitors	7,947	10,395	10,602	207	2.0 %
2701 Fica	607	795	810	15	1.9 %
2711 Workers' Compensation	0	0	195	195	0.0 %
2716 PT Annuity Benefit	0	255	255	0	0.0 %
2718 Disability Insurance	0	4	0	(4)	-100.0 %
635011 Food Services TOTAL	8,554	11,449	11,862	413	3.6 %
624 Cafe Monitor - Laurel Meadow					
2560 Salary - Cafeteria Monitors	14,724	15,932	16,253	321	2.0 %
2701 Fica	1,126	1,219	1,243	24	2.0 %
2711 Workers' Compensation	0	0	298	298	0.0 %
635011 Food Services TOTAL	15,850	17,151	17,794	643	3.7 %
980 Food Services Fund TOTAL	6,872,870	7,042,000	7,489,025	447,025	6.3 %

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

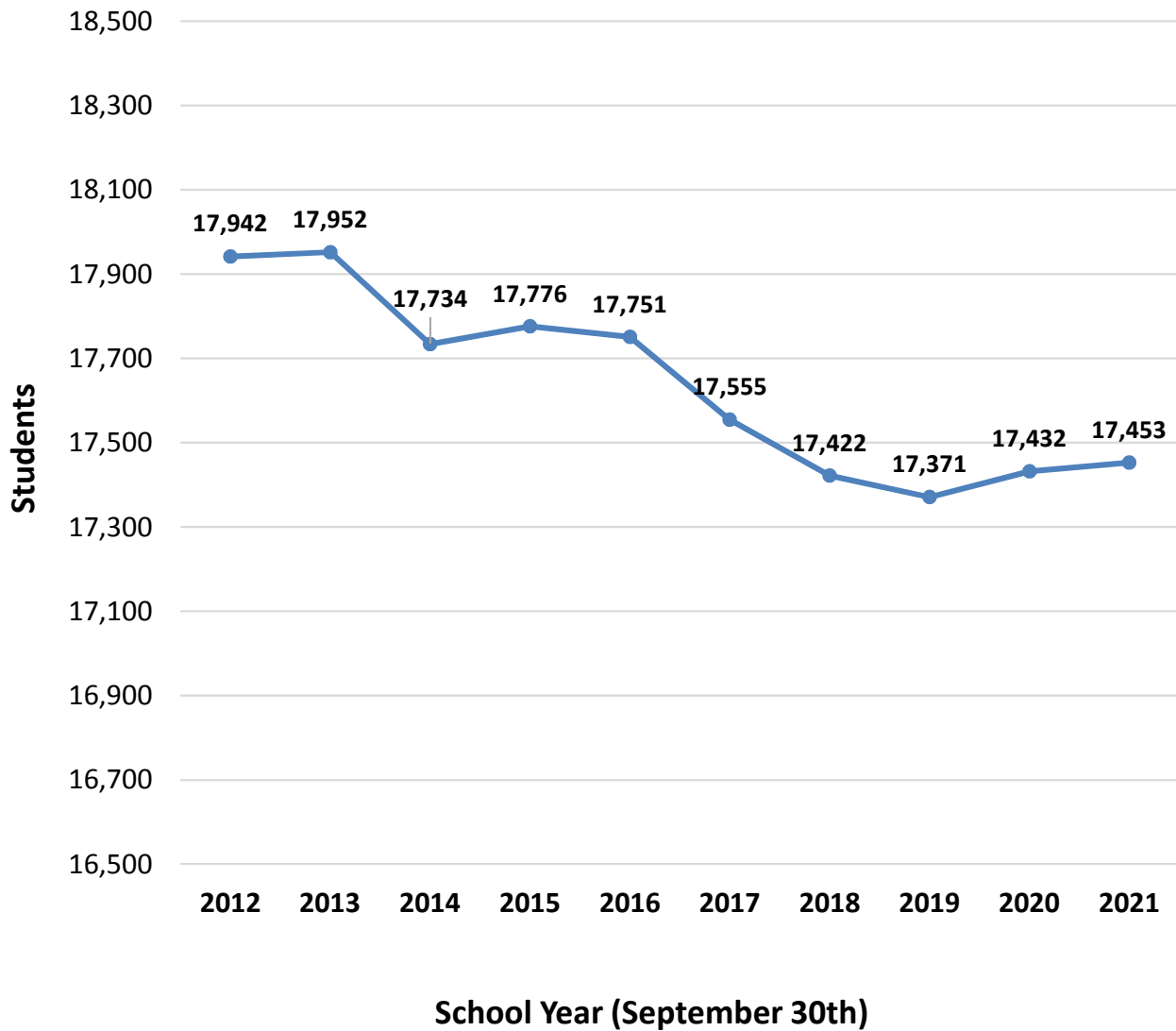
ENROLLMENT & CAPACITY



HANOVER COUNTY PUBLIC SCHOOLS
FY 2017-2018 Operating Budget
Enrollment History and Forecast Summary

School	Capacity	2012	2013	2014	2015	2016	*** Cohort Survival Method ***				
							2017	2018	2019	2020	2021
Battlefield Park	643	540	505	463	442	449	420	397	384	380	380
Beaverdam	474	413	367	341	344	334	316	309	318	330	315
Henry Clay	445	319	333	329	353	325	316	295	314	325	336
John Gandy	369	306	286	284	310	328	327	331	317	306	286
Cold Harbor	754	558	566	545	536	538	522	512	509	499	516
Cool Spring	768	657	681	661	649	632	622	630	619	627	619
Elmont	467	392	385	385	396	390	382	367	363	350	351
Kersey Creek	750	591	608	610	645	691	723	759	809	806	838
Laurel Meadow	789	692	655	666	609	586	573	553	538	539	551
Mechanicsville	741	615	605	586	593	583	578	569	560	570	574
Pearson's	687	474	486	486	500	563	574	572	590	609	612
Pole Green	896	578	603	595	611	616	608	620	635	629	635
Rural Point	739	477	446	457	471	472	479	480	504	512	526
South Anna	732	639	624	636	613	591	566	559	548	558	558
Washington-Henry	493	496	508	477	443	440	417	400	390	389	393
Elementary	9,747	7,747	7,658	7,521	7,515	7,538	7,422	7,353	7,399	7,430	7,490
Annual Change		-112	-89	-137	-6	23	-116	-69	46	31	60
Percent Change		-1.4%	-1.2%	-1.8%	-0.1%	0.3%	-1.5%	-0.9%	0.6%	0.4%	0.8%
Chickahominy	1,322	1,237	1,187	1,179	1,179	1,207	1,220	1,183	1,170	1,164	1,184
Liberty	1,131	1,057	1,066	1,056	1,051	1,000	1,035	1,048	1,053	1,007	1,018
Oak Knoll	1,184	904	887	886	877	931	920	910	878	929	956
Stonewall	1,160	1,172	1,133	1,094	1,101	1,110	1,076	1,047	1,054	1,022	962
Middle	4,797	4,370	4,273	4,215	4,208	4,248	4,251	4,188	4,155	4,122	4,120
Annual Change		17	-97	-58	-7	40	3	-63	-33	-33	-2
Percent Change		0.4%	-2.2%	-1.4%	-0.2%	1.0%	0.1%	-1.5%	-0.8%	-0.8%	-0.1%
Atlee	1,699	1,577	1,638	1,677	1,716	1,685	1,617	1,647	1,639	1,648	1,655
Hanover	1,765	1,245	1,299	1,264	1,312	1,330	1,354	1,375	1,375	1,402	1,377
Lee-Davis	1,655	1,547	1,585	1,578	1,571	1,513	1,524	1,501	1,461	1,474	1,440
Patrick Henry	1,669	1,456	1,499	1,479	1,454	1,437	1,387	1,358	1,342	1,356	1,371
High	6,788	5,825	6,021	5,998	6,053	5,965	5,882	5,881	5,817	5,880	5,843
Annual Change		-88	196	-23	55	-88	-83	-1	-64	63	-37
Percent Change		-1.5%	3.4%	-0.4%	0.9%	-1.5%	-1.4%	0.0%	-1.1%	1.1%	-0.6%
District Total	21,332	17,942	17,952	17,734	17,776	17,751	17,555	17,422	17,371	17,432	17,453
Annual Change		-183	10	-218	42	-25	-196	-133	-51	61	21
Percent Change		-1.0%	0.1%	-1.2%	0.2%	-0.1%	-1.1%	-0.8%	-0.3%	0.4%	0.1%

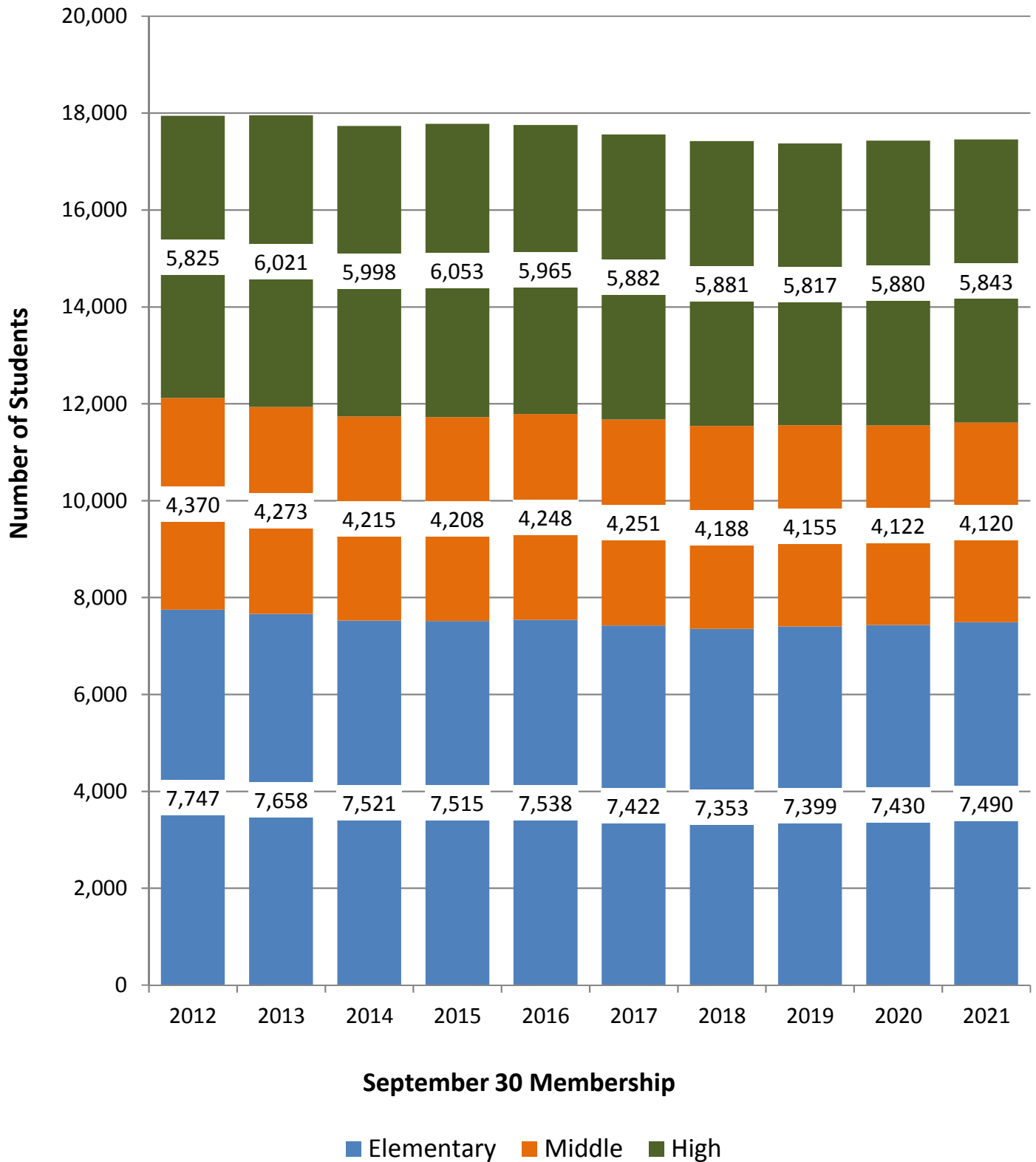
Enrollment Forecast Summary
2012-2016 Actual Enrollment
2017-2021 Cohort Survival Method



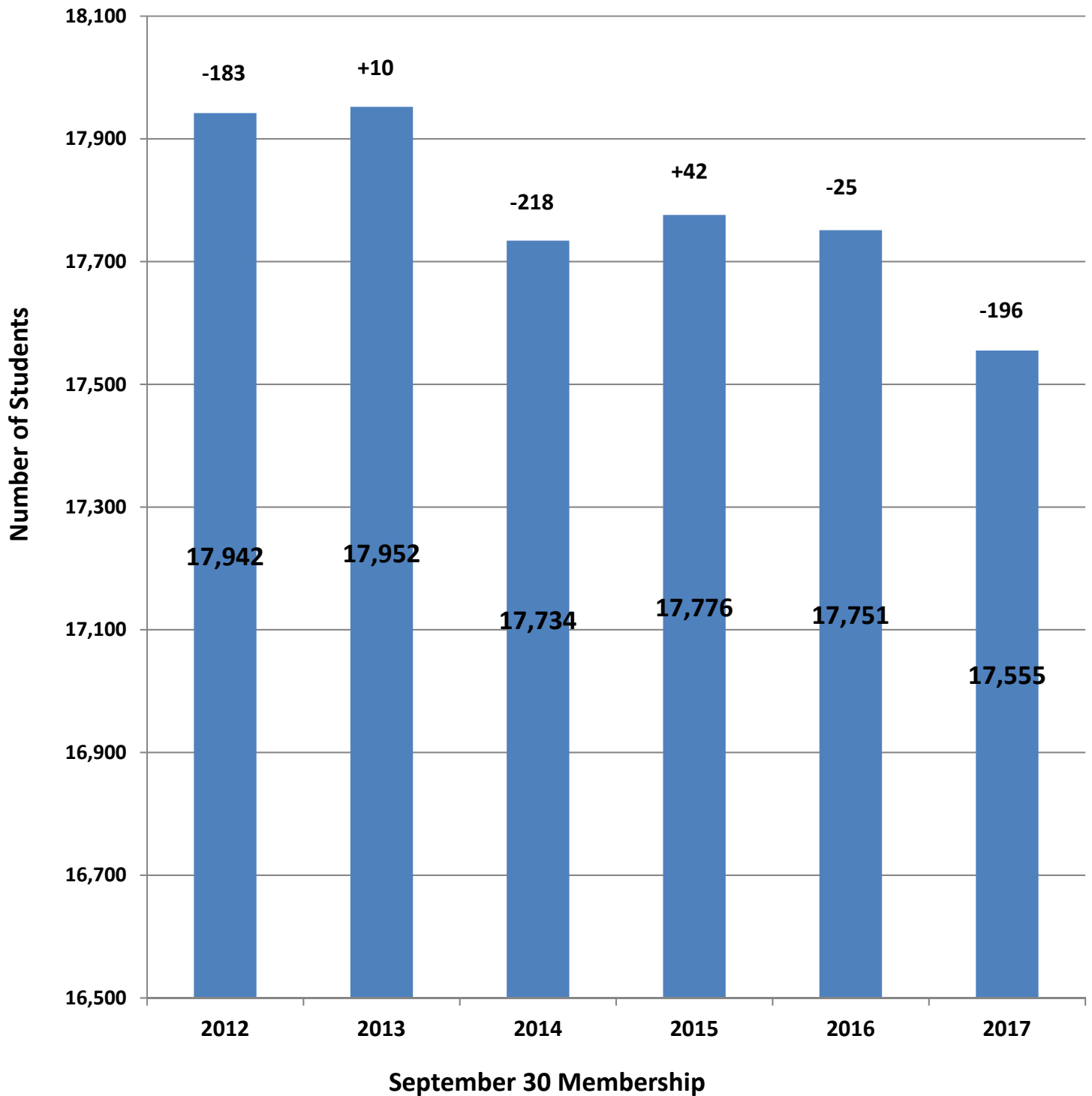
HANOVER COUNTY PUBLIC SCHOOLS
FY 2017-2018 Operating Budget
Enrollment History and Forecast Summary

Grade	2012	2013	2014	2015	2016	*** Cohort Survival Method ***				
						2017	2018	2019	2020	2021
Grade K	1,187	1,167	1,129	1,178	1,167	1,084	1,102	1,179	1,196	1,214
Grade 1	1,275	1,196	1,188	1,209	1,207	1,213	1,124	1,146	1,223	1,241
Grade 2	1,233	1,311	1,218	1,223	1,241	1,241	1,249	1,156	1,179	1,258
Grade 3	1,345	1,245	1,320	1,258	1,252	1,272	1,269	1,285	1,184	1,208
Grade 4	1,363	1,364	1,271	1,340	1,302	1,279	1,302	1,300	1,319	1,215
Grade 5	1,344	1,375	1,395	1,307	1,369	1,333	1,307	1,333	1,329	1,354
Total	7,747	7,658	7,521	7,515	7,538	7,422	7,353	7,399	7,430	7,490
Grade 6	1,416	1,376	1,399	1,413	1,370	1,404	1,366	1,339	1,371	1,365
Grade 7	1,443	1,420	1,381	1,401	1,442	1,383	1,416	1,379	1,351	1,384
Grade 8	1,511	1,477	1,435	1,394	1,436	1,464	1,406	1,437	1,400	1,371
Total	4,370	4,273	4,215	4,208	4,248	4,251	4,188	4,155	4,122	4,120
Grade 9	1,542	1,627	1,557	1,530	1,455	1,516	1,545	1,484	1,516	1,477
Grade 10	1,410	1,499	1,554	1,523	1,505	1,414	1,474	1,502	1,444	1,475
Grade 11	1,464	1,409	1,483	1,536	1,483	1,482	1,392	1,451	1,479	1,423
Grade 12	1,409	1,486	1,404	1,464	1,522	1,470	1,470	1,380	1,441	1,468
Total	5,825	6,021	5,998	6,053	5,965	5,882	5,881	5,817	5,880	5,843
Grand Total	17,942	17,952	17,734	17,776	17,751	17,555	17,422	17,371	17,432	17,453

HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Operating Budget
Enrollment History & Forecast by Level



HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Operating Budget
Enrollment Change by Year



Hanover County Public Schools
FY2017-2018 Operating Budget
Comparison of Membership and Capacity

School	Capacity	2015 September Membership	2016 September Membership	Membership Variance	% of Capacity Fall 2016
Beaverdam	474	344	334	(10)	70.5%
Elmont	467	396	390	(6)	83.5%
Henry Clay	445	353	325	(28)	73.0%
John Gandy	369	310	328	18	88.9%
South Anna	732	613	591	(22)	80.7%
Western Corridor	2,487	2,016	1,968	(48)	79.1%
Cool Spring	768	649	632	(17)	82.3%
Pearson's Corner	687	500	563	63	82.0%
Washington Henry	493	443	440	(3)	89.2%
Central Corridor	1,948	1,592	1,635	43	83.9%
Kersey Creek	750	645	691	46	92.1%
Pole Green	896	611	616	5	68.8%
Rural Point	739	471	472	1	63.9%
Courthouse Corridor	2,385	1,727	1,779	52	74.6%
Battlefield Park	643	442	449	7	69.8%
Cold Harbor	754	536	538	2	71.4%
Laurel Meadow	789	609	586	(23)	74.3%
Mechanicsville	741	593	583	(10)	78.7%
Eastern Corridor	2,927	2,180	2,156	(24)	73.7%
Total - Elementary	9,747	7,515	7,538	23	77.3%
Chickahominy	1,322	1179	1,207	28	91.3%
Liberty	1,131	1051	1,000	(51)	88.4%
Oak Knoll	1,184	877	931	54	78.6%
Stonewall Jackson	1,160	1101	1,110	9	95.7%
Total - Middle	4,797	4,208	4,248	40	88.6%
Atlee	1,699	1716	1,685	(31)	99.2%
Hanover High	1,765	1312	1,330	18	75.4%
Lee-Davis	1,655	1571	1,513	(58)	91.4%
Patrick Henry	1,669	1454	1,437	(17)	86.1%
Total - High	6,788	6,053	5,965	(88)	87.9%
Grand Total	21,332	17,776	17,751	(25)	83.2%

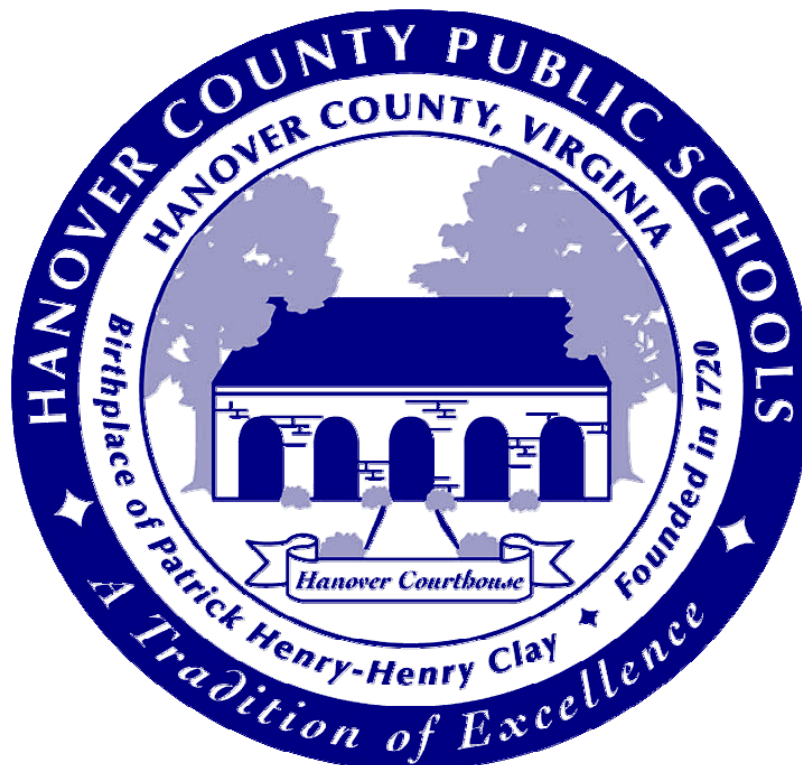
HANOVER COUNTY PUBLIC SCHOOLS
FY2017-2018 Operating Budget
Capacity Summary

School	Available Classrooms	Students per Room	Sq. Foot Adjustment	Functional Adjustment	Special Ed. Adjustment	Capacity
Battlefield ES	28	25	97%	90%	32	643
Beaverdam ES	21	25	97%	90%	16	474
Cold Harbor ES	31	25	100%	90%	56	754
Cool Spring ES	32	25	100%	90%	48	768
Elmont ES	21	25	92%	90%	32	467
Henry Clay ES	18	25	100%	90%	40	445
John M. Gandy ES	13	25	88%	90%	112	369
Kersey Creek ES	30	25	104%	90%	48	750
Laurel Meadow ES	32	25	104%	90%	40	789
Mechanicsville, ES	35	25	92%	90%	16	741
Pearson's Corner ES	32	25	91%	90%	32	687
Pole Green ES	38	25	101%	90%	32	896
Rural Point ES	31	25	99%	90%	48	739
South Anna ES	30	25	99%	90%	64	732
Washington Henry ES	23	25	89%	90%	32	493
Elementary Capacity	415		97%	90%	648	9,745
Chickahominy MS	60	25	92%	90%	80	1,322
Liberty MS	51	25	93%	90%	64	1,131
Oak Knoll MS	48	25	100%	90%	104	1,184
Stonewall Jackson MS	52	25	93%	90%	72	1,160
Middle Capacity	211		95%	90%	320	4,797
Atlee HS	73	25	100%	90%	56	1,699
Hanover HS	77	25	100%	90%	32	1,765
Lee-Davis HS	74	25	97%	90%	40	1,655
Patrick Henry HS	75	25	97%	90%	32	1,669
High Capacity	299		99%	90%	160	6,787
Total Capacity	925	N/A	97%	90%	1,128	21,330

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

SUPPLEMENTAL INFORMATION



Virginia Department of Education					
Projected FY 2017 and FY 2018 State Payments, Based on the Governor's Introduced Amendments to the 2016-2018 Biennial Budget (HB 1500/SB 900)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education					
As of December 16, 2016					
042 - HANOVER					
NUM	DIVISION	Projected FY 2017 Unadjusted ADM ²	Projected FY 2017 Adjusted ADM ²	Projected FY 2018 Unadjusted ADM ²	Projected FY 2018 Adjusted ADM ²
042	HANOVER	17,731.50	17,731.50	17,709.40	17,709.40
2016-2018 Composite Index		FY 2017		FY 2018	
0.4285		FY 2017 State Share	FY 2017 Local Share	FY 2018 State Share	FY 2018 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	46,308,133	34,720,971	46,140,643	34,595,390
	Sales Tax ⁴	18,781,509	N/A ¹	19,144,983	N/A ¹
⇒	Textbooks ⁵ (Split funded - See Lottery section below)	176,121	132,052	1,111,075	833,063
⇒	Vocational Education	506,678	379,897	506,046	379,424
⇒	Gifted Education	486,411	364,701	485,804	364,247
⇒	Special Education	6,688,144	5,014,646	6,679,809	5,008,395
⇒	Prevention, Intervention, & Remediation	648,547	486,269	647,739	485,663
⇒	VRS Retirement (Includes RHCC) ⁶	5,695,056	4,270,047	6,325,576	4,742,799
⇒	Social Security	2,766,460	2,074,240	2,763,012	2,071,654
⇒	Group Life	192,537	144,361	192,298	144,181
⇒	English as a Second Language ¹² (Split funded - See Lottery section below)	Funded in Lottery in FY 2017		149,811	112,325
	Remedial Summer School ^{7,9}	193,553	N/A ¹	192,981	N/A ¹
Subtotal - SOQ Accounts ³		82,443,149	47,587,184	84,339,777	48,737,141
Incentive Programs:					
	Academic Year Governor's School ⁸	0	N/A ¹	0	N/A ¹
	At-Risk (Split funded - See Lottery section below)	Funded in Lottery in FY 2017		176,283	132,174
	Bonus Payment ¹³	Not Funded in FY 2017		771,437	N/A ¹
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Technology - VPSA ¹⁰	648,000	129,600	648,000	129,600
Subtotal - Incentive Accounts ³		648,000	129,600	1,595,720	261,774
Categorical Programs:					
	Adult Education ⁷	0	N/A ¹	0	N/A ¹
	Virtual Virginia ⁷	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	43,644	N/A ¹	43,644	N/A ¹
	Special Education - Homebound ⁷	61,979	N/A ¹	63,219	N/A ¹

Virginia Department of Education

Projected FY 2017 and FY 2018 State Payments, Based on the Governor's Introduced Amendments to the 2016-2018 Biennial Budget (HB 1500/SB 900)

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 16, 2016**

042 - HANOVER					
NUM	DIVISION	Projected FY 2017 Unadjusted ADM ²	Projected FY 2017 Adjusted ADM ²	Projected FY 2018 Unadjusted ADM ²	Projected FY 2018 Adjusted ADM ²
042	HANOVER	17,731.50	17,731.50	17,709.40	17,709.40
2016-2018 Composite Index		FY 2017		FY 2018	
0.4285		FY 2017 State Share	FY 2017 Local Share	FY 2018 State Share	FY 2018 Local Share
Special Education - State-Operated Programs ⁷		0	N/A ¹	0	N/A ¹
Special Education - Jails ⁷		44,324	N/A ¹	43,509	N/A ¹
Subtotal - Categorical Accounts ³		149,947	0	150,372	0

Virginia Department of Education					
Projected FY 2017 and FY 2018 State Payments, Based on the Governor's Introduced Amendments to the 2016-2018 Biennial Budget (HB 1500/SB 900)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education					
As of December 16, 2016					
042 - HANOVER					
NUM	DIVISION	Projected FY 2017 Unadjusted ADM ²	Projected FY 2017 Adjusted ADM ²	Projected FY 2018 Unadjusted ADM ²	Projected FY 2018 Adjusted ADM ²
042	HANOVER	17,731.50	17,731.50	17,709.40	17,709.40
2016-2018 Composite Index		FY 2017		FY 2018	
0.4285		FY 2017 State Share	FY 2017 Local Share	FY 2018 State Share	FY 2018 Local Share
Lottery-Funded Programs					
	Foster Care ⁷	161,386	N/A ¹	162,629	N/A ¹
⇒	English as a Second Language ¹² (Split funded - See SOQ section above)	137,120	102,810	Funded in SOQ in FY 2018	
	At-Risk (Split funded - See Incentive section above)	226,763	170,023	50,683	38,001
	<u>Virginia Preschool Initiative</u> ¹¹	189,024	141,727	395,549	296,575
⇒	Early Reading Intervention	128,758	96,540	128,758	96,540
	Mentor Teacher Program	12,216	N/A ¹	12,216	N/A ¹
	<u>K-3 Primary Class Size Reduction</u>	317,583	238,118	321,476	241,037
	School Breakfast ⁷	5,835	N/A ¹	4,273	N/A ¹
⇒	SOL Algebra Readiness	88,170	66,108	88,170	66,108
	Project Graduation ¹⁴	36,303	N/A ¹	53,651	N/A ¹
	<u>Alternative Education</u> ^{7,8}	0	N/A ¹	0	N/A ¹
	ISAEF	23,576	N/A ¹	23,576	N/A ¹
	Special Education-Regional Tuition ^{7,8}	0	N/A ¹	0	N/A ¹
	Career and Technical Education ^{7,8}	105,340	N/A ¹	105,340	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Supplemental Lottery Per Pupil Allocation ¹⁵	532,620	N/A ¹	2,279,738	N/A ¹
⇒	Textbooks ⁵ (Split funded - See SOQ section above)	936,340	702,050	Funded in SOQ in FY 2018	
	Subtotal - Lottery-Funded Programs ³	2,901,034	1,517,376	3,626,059	738,261
Total State & Local Funds		\$86,142,130	\$49,234,160	\$89,711,928	\$49,737,176
¹ "N/A" = no local match required for this program. ² ADM values shown are based on the March 31 ADM projections used in the Governor's Amended budget for FY 2017 and FY 2018. ³ Columns may not add due to rounding. ⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received. ⁵ The Governor's Amended budget assigns a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas. ⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate. ⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.					

Virginia Department of Education

Projected FY 2017 and FY 2018 State Payments, Based on the Governor's Introduced Amendments to the 2016-2018 Biennial Budget (HB 1500/SB 900)

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 16, 2016**

042 - HANOVER ▼					
NUM	DIVISION	Projected FY 2017 Unadjusted ADM ²	Projected FY 2017 Adjusted ADM ²	Projected FY 2018 Unadjusted ADM ²	Projected FY 2018 Adjusted ADM ²
042	HANOVER	17,731.50	17,731.50	17,709.40	17,709.40
2016-2018 Composite Index		FY 2017		FY 2018	
	0.4285	FY 2017 State Share	FY 2017 Local Share	FY 2018 State Share	FY 2018 Local Share
⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools. ⁹ Payments for Remedial Summer School are based on actual FY 2017 enrollment and projected FY 2018 enrollment used in the Governor's Amended budget. ¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the regional programs for which the division serves as the fiscal agent. ¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2017 enrollment and projected FY 2018 enrollment used in the Governor's Amended budget. ¹² Funded in Lottery in FY 2017 and SOQ in FY 2018 - Payments for English as a Second Language are based on actual FY 2017 enrollment and projected FY 2018 enrollment. ¹³ The Governor's Amended budget calculates the state share of a 1.5% Bonus Payment effective December 1, 2017 for funded SOQ instructional and support positions and Academic Year Governor's Schools. No local match is required under this initiative. ¹⁴ The Governor's Amended budget assigns a distribution formula to Project Graduation funding beginning in FY 2017 (see Supts. Memo 133-16). ¹⁵ The available funds are used to calculate a lottery per pupil amount, distributed based on the state share of the per pupil amount using the division's ADM and composite index used in the Governor's Amended budget. No local match required. ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort. BOLD = Account funding based on ADM; any changes in ADM values will result in a change in the state payment amount.					

Budget Variables Used in 2016-2018 Direct Aid Budget Calculations

Based on the Governor's Introduced Amendments to the 2016-2018 Biennial Budget (HB 1500/SB 900)

Division Number:		042
Division Name:		HANOVER
BUDGET VARIABLES:		
	Projected FY 2017	Projected FY 2018
Unadjusted ADM - Governor's Projections	17,731.50	17,709.40
Adjusted ADM - Governor's Projections	17,731.50	17,709.40
Composite Index	0.4285	0.4285
Basic Aid (PPA)	\$5,629.00	\$5,640.00
Textbook (PPA)	\$109.78	\$109.78
Vocational Education (PPA)	\$50.00	\$50.00
Gifted Education (PPA)	\$48.00	\$48.00
Special Education (PPA)	\$660.00	\$660.00
Prevention, Intervention, and Remediation (PPA)	\$64.00	\$64.00
VRS Retirement (PPA)	\$562.00	\$625.00
Social Security (PPA)	\$273.00	\$273.00
Group Life (PPA)	\$19.00	\$19.00
Remedial Summer School (PPA)	\$501.00	\$501.00
Bonus Payment	\$0.00	\$76.00
Supplemental Lottery Per Pupil Allocation	\$52.56	\$225.25
Governor's School (PPA)	\$4,982.53	\$4,982.53
English as a Second Language - Governor's Projections	218.00	235.00
Remedial Summer School - Governor's Projections	676.00	674.00
FUNDED FRINGE BENEFIT RATES:		
	Projected FY 2017	Projected FY 2018
Instructional / Professional Support VRS Retirement (Employer Share) <i>(Does not include RHCC - see below)</i>	14.66%	16.32%
Instructional / Professional Support VRS Retirement (Employee Share)	5.00%	5.00%
Total Instructional / Professional Support VRS Retirement Rate	19.66%	21.32%
Group Life (Employer Share)	0.52%	0.52%
Retiree Health Care Credit (RHCC) <i>(Paid as part of the VRS per pupil amount)</i>	1.11%	1.23%
Non-professional Support VRS Retirement ¹	7.11%	7.11%
Social Security (Employer Share)	7.65%	7.65%
Health Care Premium	\$4,604	\$4,604
Total Instructional / Professional Support Benefits Percent (Employer Share)	23.94%	25.72%
Total Non-professional Support Benefits Percent (Employer Share)	15.28%	15.28%
¹ This statewide prevailing rate is calculated by the Department of Education on a biennial basis during the SOQ rebenchmarking process to serve as the state funded rate for non-professional support positions in the SOQ funding formula. It is based on a linear weighted average of the base year non-professional rates charged to each school division by VRS. Please note that the non-professional VRS rate charged to divisions by VRS differs each year for each division and is not based on the state funded rate.		
Funded SOQ Instructional Salaries (without benefits):		
	Projected FY 2017	Projected FY 2018
Elementary Principals	\$82,846	\$82,846
Elementary Asst. Principals	\$67,119	\$67,119
Elementary Teachers	\$47,185	\$47,185
Secondary Principals	\$92,041	\$92,041
Secondary Asst. Principals	\$72,057	\$72,057
Secondary Teachers	\$49,744	\$49,744
Spec. Ed. Basic Teachers	\$49,744	\$49,744
Voc. Ed. Basic Teachers	\$49,744	\$49,744
Kindergarten Aides	\$17,108	\$17,108

**Projected FY 2017 and FY 2018 Required Local Effort
For Standards of Quality Accounts**

Projected FY 2017 and FY 2018 Required Local Effort Based on the Governor's Introduced Amendments to the 2016-2018 Biennial Budget (HB 1500/SB 900)

Division Number:	042	
Division Name:	HANOVER	
	Projected FY 2017	Projected FY 2018
Unadjusted ADM:	17,731.50	17,709.40
Adjusted ADM:	17,731.50	17,709.40
	Required Local Effort	Required Local Effort
Basic Aid	34,720,971.00	34,595,390.00
Textbooks ¹	834,102.00	833,063.00
Vocational Education	379,897.00	379,424.00
Gifted Education	364,701.00	364,247.00
Special Education	5,014,646.00	5,008,395.00
Prevention, Intervention, & Remediation	486,269.00	485,663.00
VRS Retirement	4,270,047.00	4,742,799.00
Social Security	2,074,240.00	2,071,654.00
Group Life	144,361.00	144,181.00
English as a Second Language ¹	102,810.00	112,325.00
Early Reading Intervention ²	96,540.00	96,540.00
SOL Algebra Readiness ²	66,108.00	66,108.00
Required Local Effort:	\$48,554,692.00	\$48,899,789.00

Note: The above amounts represent the projected FY 2017 and projected FY 2018 Required Local Effort based on the Governor's Introduced Amendments to the 2016-2018 Biennial Budget (HB 1500/SB 900).
Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

¹State funding for English as a Second Language is funded from Lottery in FY 2017 and in the SOQ Service Area in FY 2018. State funding for Textbooks is split-funded between the general fund in the SOQ Service Area and from Lottery in FY 2017, but funded all from the general fund in the SOQ Service Area in FY 2018. The Required Local Effort amount for Textbooks in FY 2017 is split between the SOQ and Lottery Service Areas.

² English as a Second Language, Early Reading Intervention and SOL Algebra Readiness are mandated as part of the Standards of Quality; therefore, local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for these programs is based on the payments from the Lottery Service Area. (Note: English as a Second Language is funded from the general fund in the SOQ Service Area in FY 2018)

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget

Calculation of the 2016-2018 Composite Index for										042				
Step 1 -- Calculation of the 2016-2018 Average Daily Membership Composite Index:														
.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$ ----- $\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$		+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$ ----- $\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$		+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$ ----- $\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$		= ADM Composite Index			
.5	$\frac{\$13,627,696,700}{17,878}$ ----- $\frac{\$1,127,030,638,361}{1,229,334}$		+	.4	$\frac{\$3,222,932,593}{17,878}$ ----- $\frac{\$244,849,986,081}{1,229,334}$		+	.1	$\frac{\$1,653,986,605}{17,878}$ ----- $\frac{\$94,581,217,350}{1,229,334}$		= ADM Composite Index			
.5	$\frac{\$762,263}{\$916,782}$		+	.4	$\frac{\$180,274}{\$199,173}$		+	.1	$\frac{\$92,515}{\$76,937}$		= ADM Composite Index			
.5		.8315		+	.4		.9051		+	.1		1.2025		= ADM Composite Index
		.4158		+			.3620		+			.1203		= .8981
Step 2 -- Calculation of the 2016-2018 Per Capita Composite Index:														
.5	$\frac{\text{Local True Values}}{\text{Local Population}}$ ----- $\frac{\text{Total Local True Values}}{\text{State Population}}$		+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$ ----- $\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$		+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$ ----- $\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$		= Per Capita Composite Index			
.5	$\frac{\$13,627,696,700}{101,702}$ ----- $\frac{\$1,127,030,638,361}{8,260,405}$		+	.4	$\frac{\$3,222,932,593}{101,702}$ ----- $\frac{\$244,849,986,081}{8,260,405}$		+	.1	$\frac{\$1,653,986,605}{101,702}$ ----- $\frac{\$94,581,217,350}{8,260,405}$		= Per Capita Composite Index			
.5	$\frac{\$133,996}{\$136,438}$		+	.4	$\frac{\$31,690}{\$29,641}$		+	.1	$\frac{\$16,263}{\$11,450}$		= Per Capita Composite Index			
.5		.9821		+	.4		1.0691		+	.1		1.4204		= Per Capita Composite Index
		.4911		+			.4276		+			.1420		= 1.0607

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Composite Index Calculation

Step 3 -- Combining of the Two 2016-2018 Indices of Ability-to-Pay:

(.6667 X ADM Composite Index) + (.3333 X Per Capita Composite Index)	= Local Composite Index
(.6667 X .8976) + (.3333 X 1.0601)	= Local Composite Index
.5984 + .3533	= Local Composite Index

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

(.9517)	X	0.45	=	.4285
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Input Data:	
2016-2018	
Source Data Used in the Calculation:	
School Division:	HANOVER
Local True Value of Property	\$13,627,696,700
Local AGI	\$3,222,932,593
Local Taxable Sales	\$1,653,986,605
Local ADM	17,878
Local Population	101,702
State True Value of Property	\$1,127,030,638,361
State AGI	\$244,849,986,081
State Taxable Sales	\$94,581,217,350
State ADM	1,229,334
State Population	8,260,405

2014-2016	\$ Change	% Change
\$12,157,555,498	\$1,470,141,202	12.1%
\$3,022,740,041	\$200,192,552	6.6%
\$1,487,657,144	\$166,329,461	11.2%
\$1,048,118,598,246	\$78,912,040,115	7.5%
\$231,703,752,149	\$13,146,233,932	5.7%
\$89,034,614,712	\$5,546,602,638	6.2%

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Position Report
Personnel Listing by Job Title

	<u>Funded FTE</u>	<u>Salary Total</u>	<u>Benefit Total</u>	<u>Position Total</u>
750 General Fund				
Accountant	1.00	70,013	5,517	75,530
Adaptive P.E.	2.00	100,001	42,432	142,433
Administrative Assistant I	26.00	900,073	390,394	1,290,467
Administrative Assistant II	34.50	1,427,795	614,504	2,042,299
Agricultural Mechanics	5.00	281,149	106,809	387,958
Alternative Education	8.00	401,853	170,290	572,143
Art	33.00	1,722,216	672,028	2,394,244
Assessment Specialist	1.00	105,658	36,177	141,835
Asst Director, Information Systems	1.00	120,903	39,400	160,303
Asst Director, Special Education	1.00	94,713	33,235	127,948
Asst Director, Transportation	1.00	95,407	34,947	130,354
Asst Principal - Elementary School	15.00	1,067,384	372,648	1,440,032
Asst Principal - High School	13.00	1,047,966	375,007	1,422,973
Asst Principal - Middle School	8.00	610,916	218,647	829,563
Asst Super, Business & Operations	1.00	164,383	48,392	212,775
Asst Super, Human Resources	1.00	150,692	37,785	188,477
Asst Super, Instructional Ldrship	1.00	149,818	45,381	195,199
Athletic Trainer	1.00	57,264	23,169	80,433
Athletic/Activities Director	4.00	297,626	111,106	408,732
Audio-Visual Maintenance Spec	1.00	67,963	26,045	94,008
Autism Consultative Teacher	3.00	157,867	42,436	200,303
Auto Driver	3.00	27	3	30
Auto Driver-Bus Driver	1.00	14,100	5,968	20,068
Automotive Systems C&T	2.00	126,690	49,690	176,380
Band	3.00	149,347	55,662	205,009
Benefits Specialist	1.00	66,856	25,746	92,602
Biology	19.00	955,151	381,135	1,336,286
Biology/Ecology	3.00	159,605	66,230	225,835
Biology/Oceanography	1.00	51,917	13,954	65,871
Blind-Vision Impaired Instruc Tech	1.00	23,137	6,219	29,356
Bookkeeping Assistant	8.00	331,574	151,389	482,963
Building Trades C&T	1.00	52,459	21,878	74,337
Bus Driver	253.50	3,443,280	1,154,111	4,597,391
Business Education	5.00	263,263	94,115	357,378
Business Partnership Specialist	1.00	96,005	33,582	129,587
Business/Marketing	1.00	52,092	21,857	73,949

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Position Report
Personnel Listing by Job Title

	<u>Funded FTE</u>	<u>Salary Total</u>	<u>Benefit Total</u>	<u>Position Total</u>
750 General Fund				
CSA Assistant Case Manager	1.00	53,591	22,181	75,772
Career Counselor	2.00	123,644	48,786	172,430
Carpenter	3.00	159,503	46,596	206,099
Chemistry	4.00	194,883	83,489	278,372
Communications	1.00	44,620	19,836	64,456
Communications Specialist	1.00	68,666	26,336	95,002
Computer Science	3.00	148,419	55,429	203,848
Coord, Attendance & Support	1.00	65,680	25,431	91,111
Coord, Career & Technical Ed	1.00	99,754	34,590	134,344
Coord, Counseling Services	1.00	80,651	29,454	110,105
Coord, Federal Programs	1.15	73,066	19,642	92,708
Coord, Gifted Services	1.00	75,770	28,142	103,912
Coord, HR/Recruitment	1.00	85,242	30,689	115,931
Coord, Health Services	1.00	67,782	18,220	86,002
Coord, Human Resources	2.00	141,270	53,631	194,901
Coord, Infant (Part C)	1.00	81,819	21,992	103,811
Coord, Professional Development	1.00	78,560	21,117	99,677
Coord, Special Education	2.00	135,112	51,869	186,981
Coord, Specialty Center	1.00	104,592	28,116	132,708
Coord, TV Program and Production	1.00	74,285	27,744	102,029
Coordinator of Safety and Security	1.00	77,520	28,729	106,249
Cosmetology C&T	2.00	102,001	42,969	144,970
Courier/Bus Driver	2.00	48,384	25,620	74,004
Culinary Arts C&T	1.50	72,715	23,362	96,077
Curriculum Spec - English/Read/LA	1.00	77,944	28,728	106,672
Curriculum Spec - Health & PE	1.00	92,626	32,674	125,300
Curriculum Spec - Mathematics	1.00	77,944	28,728	106,672
Curriculum Spec - Media Services	1.00	92,216	32,563	124,779
Curriculum Spec - Performing Arts	1.00	73,876	27,634	101,510
Curriculum Spec - Science	1.00	85,024	30,631	115,655
Curriculum Spec - Social Studies	1.00	76,852	28,434	105,286
Curriculum Spec - Visual Arts	1.00	72,171	27,176	99,347
Curriculum Spec - World Lang & ESL	1.00	78,725	28,937	107,662
Custodial Specialist	2.00	103,229	44,953	148,182
Custodian	95.00	2,439,020	1,101,855	3,540,875
Custodian - Head High School	4.00	134,683	66,118	200,801

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Position Report
Personnel Listing by Job Title

	<u>Funded FTE</u>	<u>Salary Total</u>	<u>Benefit Total</u>	<u>Position Total</u>
750 General Fund				
Custodian - Head Middle School	4.00	119,725	41,872	161,597
Data Center Operator	1.00	42,985	19,331	62,316
Data Management Specialist	1.00	76,700	28,392	105,092
Director, Accred & Accountability	1.00	110,402	37,228	147,630
Director, Budget & Financial Rpt	1.00	90,515	32,106	122,621
Director, Curriculum & Instruction	1.00	122,748	39,782	162,530
Director, Custodial Services	1.00	101,300	36,627	137,927
Director, Elementary Education	1.00	123,185	39,872	163,057
Director, Facilities	1.00	110,246	37,678	142,674
Director, Federal Pgm & Leadership	1.00	115,888	30,587	146,475
Director, Human Resources	1.00	110,865	37,326	148,191
Director, Pupil Transportation	1.00	110,865	39,100	149,965
Director, School Safe & Discipline	1.00	82,774	30,025	112,799
Director, Secondary Education	1.00	128,996	41,075	170,071
Director, Special Education	1.00	112,966	37,760	150,726
Director, Technology Services	1.00	132,482	41,792	174,274
Division Superintendent	1.00	187,272	63,536	250,808
ESL Teacher	1.00	48,960	21,010	69,970
ESOL - English for Speakers of OL	8.00	395,661	153,287	548,948
Education & Mental Health Pgm Spec	1.00	55,525	22,702	78,227
Educational Diagnostician	3.00	162,559	67,025	229,584
Electrician	2.00	107,325	36,364	143,689
Energy Management Control Spec	1.00	66,264	20,466	86,730
English	47.00	2,368,252	978,927	3,347,179
English/Journalism	1.00	50,130	21,181	71,311
English/Theatre Arts	1.00	51,992	21,752	73,744
Enterprise Network Engineer	1.00	98,242	34,182	132,424
Enterprise Systems Engineer	1.00	96,084	7,571	103,655
Executive AA, Clerk of the Board	1.00	75,050	27,949	102,999
Family Life	4.00	215,402	81,228	296,630
Family Services Specialist	1.00	52,243	14,122	66,365
Federal Account Spec - HPI	1.00	39,106	10,512	49,618
Federal Account Spec - Title I	1.00	49,210	21,003	70,213
Financial Systems Specialist	1.00	49,980	21,286	71,266
French	5.50	270,078	111,415	381,493
German	4.00	193,666	83,227	276,893

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Position Report
Personnel Listing by Job Title

	<u>Funded FTE</u>	<u>Salary Total</u>	<u>Benefit Total</u>	<u>Position Total</u>
750 General Fund				
Grade 1	61.00	3,132,271	1,261,658	4,393,929
Grade 2	57.00	2,889,395	1,118,897	4,008,292
Grade 3	58.00	2,965,399	1,167,671	4,133,070
Grade 4	61.00	3,134,316	1,231,067	4,365,383
Grade 5	64.00	3,373,035	1,342,240	4,715,275
Grade 6	8.00	428,295	169,490	597,785
Grade 6 LA	14.00	690,874	271,244	962,118
Grade 6 Mathematics	8.00	397,421	153,416	550,837
Grade 6 Science	6.00	294,315	110,129	404,444
Grade 6 Social Studies	11.00	539,280	222,996	762,276
Grade 6/7 Mathematics	2.00	94,725	33,307	128,032
Grade 6/7 Science	1.00	49,938	21,199	71,137
Grade 6/8 LA	1.00	46,833	20,435	67,268
Grade 6/8 Mathematics	1.00	54,049	22,305	76,354
Grade 7	8.00	444,877	166,244	611,121
Grade 7 LA	10.00	519,562	186,455	706,017
Grade 7 Mathematics	12.33	618,518	255,870	874,388
Grade 7 Science	9.00	451,069	175,661	626,730
Grade 7 Social Studies	8.00	391,375	151,983	543,358
Grade 7/8 LA	1.00	49,394	21,053	70,447
Grade 7/8 Science	1.00	50,488	21,347	71,835
Grade 8	8.00	446,099	182,051	628,150
Grade 8 LA	9.00	440,753	180,663	621,416
Grade 8 Mathematics	8.00	404,228	155,312	559,540
Grade 8 Science	9.00	458,849	185,413	644,262
Grade 8 Social Studies	10.00	542,626	215,714	758,340
HPI Teacher	9.00	452,900	184,154	637,054
HVAC Mechanic	8.00	403,643	131,922	535,565
HVAC Teacher	1.00	60,827	12,824	73,651
Health Services Assistant	0.55	7,793	869	8,662
Hearing Impaired	2.40	123,183	45,324	168,507
History	1.00	51,992	21,752	73,744
Human Resources Comps & Compl Ofc	1.00	84,897	30,596	115,493
Human Resources Info Systems Spec	1.00	46,920	20,387	67,307
Human Resources Records Specialist	1.00	51,038	21,494	72,532
IART - Instruction Assess Resource	2.00	96,443	25,080	121,523

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Position Report
Personnel Listing by Job Title

	<u>Funded FTE</u>	<u>Salary Total</u>	<u>Benefit Total</u>	<u>Position Total</u>
750 General Fund				
IB Coordinator	1.00	49,003	20,948	69,951
ITRT - Instruction Tech Resource	13.00	712,094	273,996	986,090
ITRT Online Learning Developer	1.00	69,029	26,332	95,361
Instructional Assess/Analysis Spec	5.00	293,710	110,053	403,763
Instructional Asst - Alt Ed	1.00	24,586	14,385	38,971
Instructional Asst - Autism	65.00	1,248,450	690,086	1,938,536
Instructional Asst - HPI	9.00	168,871	99,906	268,777
Instructional Asst - ISS	10.00	230,986	132,134	363,120
Instructional Asst - Kindergarten	29.00	589,532	337,399	926,931
Instructional Asst - Special Ed	154.19	3,000,453	1,620,159	4,620,612
Instructional Asst - Title I	2.00	36,506	14,080	50,586
Intern - School Psychologist	1.00	21,420	1,688	23,108
Intervention Counselor	2.00	109,041	44,237	153,278
JROTC Assistant Instructor	4.00	268,120	87,624	355,744
JROTC Instructor	3.00	257,318	92,616	349,934
Job Specialist	0.50	23,427	2,101	25,528
Journalism	2.00	97,336	41,648	138,984
Kindergarten	59.00	3,048,040	1,207,949	4,255,989
Latin	4.50	245,389	74,904	320,293
Lead Driver Specialist	4.00	138,605	62,898	201,503
Lead Teacher Specialist - SPED	2.00	143,406	32,080	175,486
Lead Therapist	1.00	76,521	28,345	104,866
Librarian - Elementary School	14.80	812,157	319,293	1,131,450
Librarian - Secondary School	15.00	923,975	349,196	1,273,171
Maintenance Team Leader	3.00	201,891	51,968	253,859
Maintenance Team Leader - HVAC	1.00	61,550	19,562	81,112
Marketing Education	3.00	140,667	52,844	193,511
Mathematics	66.17	3,266,166	1,286,845	4,553,011
Mathematics Coach	11.00	602,178	247,152	849,330
Mechanical Drawing	1.00	64,399	25,087	89,486
Medicaid Account Specialist	1.00	40,576	18,684	59,260
Music	14.00	747,921	302,223	1,050,144
Music - Band	5.00	259,445	100,876	360,321
Music - Choral	9.00	484,635	184,152	668,787
Music - Strings	4.00	194,341	83,313	277,654
Network Systems Engineer	1.00	73,620	19,787	93,407

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Position Report
Personnel Listing by Job Title

	<u>Funded FTE</u>	<u>Salary Total</u>	<u>Benefit Total</u>	<u>Position Total</u>
750 General Fund				
Network Technician	4.00	227,081	84,366	311,447
Nursing Instructor	2.00	126,237	49,423	175,660
Occupational Therapist	7.00	457,131	169,532	626,663
Occupational Therapist Assistant	2.00	98,349	41,988	140,337
Oceanography	1.00	46,855	20,370	67,225
Office Assistant I	11.16	233,197	135,605	368,802
Office Assistant II	19.00	549,451	240,971	790,422
Painter	1.00	37,885	15,030	52,915
Parent/Teacher Disability Srv Spec	1.00	42,466	19,192	61,658
Parking Lot Attendant	3.00	50,789	33,897	84,686
Pharmacy Tech Instructor	1.00	49,059	21,038	70,097
Physical Education	57.00	2,903,498	1,182,676	4,086,174
Physical Therapist	4.00	199,606	76,977	276,583
Physics	4.00	212,838	80,479	293,317
Physics/Biology	1.00	50,990	13,705	64,695
Plumber	3.00	148,912	51,844	200,756
Principal - Elementary School	15.00	1,511,848	499,383	2,011,231
Principal - Georgetown School	1.00	100,815	34,876	135,691
Principal - High School	5.00	540,666	183,492	724,158
Principal - Middle School	4.00	454,102	151,203	605,305
Programmer Analyst	1.00	72,902	19,596	92,498
Public Information Officer	1.00	105,855	34,876	135,691
Reading & Math Resource Teacher	7.00	366,906	153,109	520,015
Reading Coach	4.00	217,145	81,530	298,675
Reading Specialist - Core	17.00	913,622	361,839	1,275,461
Reading Specialist - Supp Recovery	1.00	79,002	28,928	107,930
Reading Specialist - Supplemental	10.00	528,622	204,145	732,767
Reading Tutorial	1.00	70,964	26,851	97,815
Refrigeration Technician	1.00	50,761	17,497	68,258
School Counselor	45.60	2,660,314	1,007,319	3,667,633
School Nurse	23.00	986,294	382,326	1,368,620
School Psychologist	9.00	613,979	219,466	833,445
School Social Worker	7.00	411,885	155,477	567,362
Science	16.00	864,159	341,032	1,205,191
Senior Administrative Assistant I	3.00	136,976	60,146	197,122
Senior Help Desk Technician	2.00	137,332	52,569	189,901

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Position Report
Personnel Listing by Job Title

	<u>Funded FTE</u>	<u>Salary Total</u>	<u>Benefit Total</u>	<u>Position Total</u>
750 General Fund				
Senior Programmer Analyst	3.00	275,937	89,861	365,798
Senior School Psychologist	1.00	92,970	32,767	125,737
Senior School Social Worker	1.00	84,672	30,536	115,208
Senior Teacher	13.00	812,025	295,937	1,107,962
Senior Teacher - CSA Case Manager	1.00	66,601	17,902	84,503
Senior Teacher - Special Education	8.00	509,678	199,210	708,888
Social Studies	53.00	2,736,831	1,109,007	3,845,838
Spanish	30.33	1,486,423	590,520	2,076,943
Special Education	231.00	11,607,992	4,644,840	16,252,832
Special Education - Early Childhood	11.00	577,567	240,847	818,414
Special Education - Transition	3.00	188,203	73,919	262,122
Speech Language Pathologist	26.60	1,496,784	599,800	2,096,584
Student Support Services Spec	1.00	77,520	28,613	106,133
Supervisor Network Services	1.00	92,387	24,834	117,221
Talented & Gifted	18.00	937,757	360,709	1,298,466
Teacher - Adv Career Academy (ACA)	1.00	48,626	20,846	69,472
Teacher - Criminal Justice	1.00	49,050	20,960	70,010
Teacher - Emergency Medical Tech	1.00	45,874	20,178	66,052
Teacher - Engineering	1.00	45,507	20,076	65,583
Teacher - Health & Medical Science	1.00	44,182	19,719	63,901
Teacher - Sports Medicine	1.00	49,394	13,276	62,670
Tech Project Spec-Student Info	1.00	92,325	32,593	124,918
Technical Education/Electronics	1.00	68,390	18,383	86,773
Technical Systems Operator	22.00	562,549	283,724	846,273
Technology Education	6.00	315,267	131,469	446,736
Technology Project Specialist	2.00	166,170	35,397	201,567
Theatre Arts	3.00	151,948	64,172	216,120
Traffic Guard	6.00	85,507	26,608	112,115
Traffic Guard/Parking Lot Attndt	1.00	15,388	4,710	20,098
Transportation - Account Spec	1.00	36,803	18,257	55,060
Transportation - Routing Spec	2.00	78,752	37,981	116,733
Transportation - Special Nds Spec	1.00	53,627	15,273	68,900
Transportation - Trng & Saft Spec	1.00	54,353	23,256	77,609
Transportation - Work Hours Spec	1.00	44,236	20,374	64,610
Transportation Attendant	28.00	297,806	78,936	376,742
Transportation Attndt/Intermitt BD	1.00	16,018	12,337	28,355

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Position Report
Personnel Listing by Job Title

	<u>Funded FTE</u>	<u>Salary Total</u>	<u>Benefit Total</u>	<u>Position Total</u>
750 General Fund				
Unassigned Assignment	8.00	402,233	69,516	471,749
Vo. Ag./Biology	1.00	47,396	20,484	67,880
Vocational Agriculture	6.00	359,733	143,360	503,093
<u>Work & Family Studies</u>	<u>4.00</u>	<u>186,292</u>	<u>81,281</u>	<u>267,573</u>
750 General Fund TOTAL	2,511.28	110,486,605	43,649,580	154,136,185
980 Food Services Fund				
Bookkeeping Assistant	1.00	41,388	11,075	52,463
Cafeteria Monitor	34.00	120,857	12,477	133,334
Coord, Food Services/Dietitian	1.00	68,979	19,562	88,541
Director, Food Services	1.00	95,509	27,087	122,596
Food Services Assistant	125.00	1,677,827	295,732	1,973,559
Food Services Assistant Manager	4.00	111,407	31,596	143,003
Food Services Manager I	19.00	574,034	162,760	736,794
Food Services Manager II	4.00	163,235	46,292	209,527
<u>Food Services Specialist</u>	<u>1.00</u>	<u>61,167</u>	<u>17,347</u>	<u>78,514</u>
980 Food Services Fund TOTAL	190.00	2,914,403	623,928	3,538,331



Hanover County Public Schools

Long Range Educational Technology Plan

2013-2019

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Introduction

In late 2012, a new Long Range Educational Technology Planning committee was established. The mission of this planning group was to revise the six year educational technology plan for the school division. The goal of this group was to develop a robust plan which would support learning through the integration of technology into the architecture of the modern classroom.

The following guidelines / parameters for the development of the Long Range Educational Technology Plan 2013-2019 were established at the beginning of the planning process:

- Build on the success of previous work and prior investments related to the integration of technology to support teaching and learning
- Be grounded in sound research
- Reflect input from a variety of stakeholders
- Consider the needs of all curriculum areas
- Enhance the framework for educational technology decisions in the future
- Create a plan that will guide technology integration across the division over the next six years

The goals of the 2013-2019 plan are aligned with the Virginia Department of Education 2010 Educational Technology Plan for Virginia as well as with Hanover County Public Schools' 2012-2018 Long-Range Plan.

Members of the planning team were representative of stakeholders throughout the division. The process was facilitated by Dr. Karen Richardson, educational consultant with Ivy Run Consulting.

The planning team members are:

Assistant Superintendent of Instructional Leadership

Dr. Daryl Chesley

Director, Curriculum & Instruction

Ms. Debbie Arco

Director, Elementary Education

Dr. Tricia Miller

Director, Secondary Education

Dr. Robert Staley

Director, Technology Services

Ms. Theresa Hechler

Principal, Atlee High School

Ms. Jennifer Cohodas

Principal, Chickahominy Middle School

Mr. Mark Beckett

Principal, Kersey Creek Elementary School

Dr. Deborah Waters

Professional Development Coordinator

Dr. Amy Thompson

Instructional Technology Resource Teacher

Ms. Rebecca Narron

Computer Science / CTE Teacher

Ms. Rebecca Dovi

Executive Summary

Hanover County Public Schools is a student-centered, community-driven school district that provides a quality education for lifelong success.

The integration of technology is a division-wide goal to prepare students for a technologically changing world. Our vision for the division is that all students and staff in Hanover County Public Schools will have equitable access to technology that enables, empowers, and encourages quality teaching and enhanced learning for a changing world.

The ability to utilize technology, both in and out of the classroom, is vital to the success of our students. Technology plays an important role in teaching and learning, and our schools strive to integrate technology into all aspects of curriculum, instruction and school management.

The success of the previous six-year plan built a robust technology infrastructure for the division. This infrastructure has provided a strong foundation on which to build a Long Range Educational Technology Plan. The Planning team has developed five goals which are based on a continuous improvement framework for technology planning. These goals are designed to provide an effective learning environment for all students which is enhanced through the purposeful use of technology. Strategies and action targets have been developed for each goal of the plan.

In 2007, the Instructional Technology Advisory Committee [ITAC] was formed. The mission of this group was to act as an executive steering committee for the governance of the Long Range Educational Technology Plan. The 2013-2019 planning team recommends the continuation of an Instructional Technology Advisory Committee [ITAC]. New representatives from stakeholder groups will be appointed to ITAC and will function as an executive steering committee for the 2013-2019 Long Range Educational Technology Plan. Action committees will be formed to work on action plan items throughout the duration of the plan, and will report back to ITAC. ITAC will meet regularly throughout the year to review and assess progress related to the Long Range Educational Technology Plan and will present their recommendations and comments to the division's management team.

Educational Technology Vision

The integration of technology is a division-wide goal to prepare students for a technologically changing world. The Educational Technology vision for the division is that all students and staff in Hanover County Public Schools will have equitable access to technology that enables, empowers, and encourages quality teaching and enhanced learning for a changing world.

The Long Range Educational Technology Plan and the goals for Hanover County Public Schools directly support the division's vision, mission, goals, and beliefs.

Hanover County Public Schools Vision Statement

To be recognized as a leader in education by building on our Tradition of Excellence

Hanover County Public Schools Mission Statement

Hanover County Public Schools is a student-centered, community-driven organization that provides a quality education for lifelong success

Hanover County Public Schools Long Range Goals

- To provide the highest quality education and appropriate support for each student while meeting and exceeding state, national, and international standards
- To employ and retain highly qualified staff
- To ensure safe, secure and efficient facilities and learning environments
- To increase and sustain family involvement, community partnerships, and student engagement
- To proactively manage resources effectively and efficiently

Hanover County Public Schools Statement of Beliefs

- We must foster a learning environment that is safe, caring, healthy and positive
- We believe a quality education encourages each child and challenges him or her to develop an individual path to success
- We believe a safe, supportive and collaborative environment is essential to student development and achievement
- We believe highly qualified staff, and dedicated parents and volunteers, make the greatest positive impact on student learning
- We believe in preparing all children to be contributing, productive members of our diverse, global society
- We believe that excellence is the standard for continuous improvement in teaching and learning
- We believe the continued success of the school system is dependent upon strong community partnerships
- We believe learning is a lifelong process

The Role of Instructional Technology in Hanover County Public Schools

The integration of technology into the curriculum in support of the architecture of the modern classroom is an integral part of the teaching and learning environment. A modern classroom is a technologically equipped, globally aware, and student centered classroom with a focus on producing digital citizens who are collaborative creators, critical thinkers, and creative problem solvers.

With the implementation of the 2013-19 Long Range Educational Technology Plan, the division will operate under the following guidelines:

- Technology will be distributed to meet the specific and unique needs of schools, disciplines, and grade levels
- Hardware and software will be managed at the district level to ensure consistency and alignment to the curriculum
- Schools will be provided guidance by the Instructional Leadership Department and ITAC in selecting technological tools to meet the needs of their specific learning communities
- Technology resources will be adapted to the different styles of learning. Teachers will receive ongoing professional development to aid with the integration of technology in the classroom
- Building leaders and curriculum specialists will utilize technological tools to assist in the delivery of remedial and accelerated learning opportunities
- Technology resources will be integrated into the curriculum and will support the architecture of the modern classroom
- Software systems and programs will be evaluated annually for efficacy
- Instructional staff will continue to receive deliberate and ongoing professional development in the integration of technology into the learning environment

The Long Range Educational Technology Plan places the highest priority on technology which enhances teaching and learning. The division will continue to provide the following:

- A robust and flexible technological and human infrastructure designed to support and enhance the learning environment in each school
- The division will continue to invest in sustainable and reliable infrastructure to include wired and wireless devices with access to school, division, internet and cloud resources
- Necessary hardware, software and teacher training to implement a technology integrated architecture of the modern classroom

The Technology Planning Process

The current technology plan was adopted in July 2007 and will be completed in June 2013. A Long-Range Educational Technology Planning Team was assembled in late 2012 to develop a new Long Range Educational Technology Plan for 2013-2019.

The team represented stakeholder groups throughout the division. Dr. Karen Richardson of Ivy Run Consulting was the group facilitator. As Dr. Richardson had helped facilitate the previous plan, she brought experience with and knowledge of the division which helped her provide effective guidance to the team.

The first planning session of the team was used to review the previous plan and discuss the vision for technology integration as it relates to the recently adopted long range plan.

The plan development process was focused around the Essential Conditions developed by the International Society for Technology in Education (ISTE). These are the necessary conditions to effectively leverage technology for learning (www.iste.org/docs/pdfs/netsessentialconditions.pdf). The team used these conditions to identify areas of strength and weakness in Hanover County Schools as well as both opportunities and challenges the division will face as it implements the new plan.



Needs Analysis, Data Gathering and Goal Development:

Outside the planning group, a needs analysis was facilitated by Dr. Richardson with various focus groups. A series of questions were asked to a cross-section of stakeholders in face-to-face discussion.

Focus and small group interviews were conducted with students, parent, teachers, principals, Instructional Technology Resource Teachers and the Superintendent.

Each group was asked to consider their experiences with technology use as well as their vision for that use going forward. Parents were asked to consider their child's experience with technology in the division. The interviews were audio-recorded. Aggregated results from these interviews were shared with the planning committee (see appendix 4).

Based on analysis of the data collected, strategies were developed by the planning committee that would help meet the division's long range goals as well as the goals and objectives outlined in the State's Educational Technology Plan. These strategies will serve as the focal points for the new Long Range Educational Technology Plan. These strategies represent the division's continued mission to provide access to high-quality resources for educational technology that support teaching and learning. These goals are depicted in the framework above and are designed to create a cycle of continuous improvement for technology planning.

Goal #1:	Provide a safe, flexible, and effective learning environment for all students
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Objectives:

1-1. Deliver appropriate and challenging curricula through face-to-face, blended, and virtual learning environments

Strategy 1-1.1: Continue to develop online course offerings

Action Plan:

1-1.1-1: By May, 2014 the online cohort will complete development of courses in Algebra I, Geometry, Algebra II, English 12, Oceanography, Spanish 1, and Education for Employment

Strategy 1-1.2: Partner with higher education to develop online courses

Action Plan:

1-1.2-1: Continue online certification cohort partnership with VCU

1-1.2-2: Expand interest for enrollment for additional cohorts

1-1.2-3: Explore the capacity to develop online components for CTE courses

1-2. Provide the technical and human infrastructure necessary to support real, blended, and virtual learning environments

Strategy 1-2.1: Refine, communicate and monitor division level expectations for various school-level technology support positions including technical systems operators, technology coaches, instructional technology resource teachers, and media specialists

Action Plan:

1-2.1-1: A committee comprised of individuals from Technology Services, Instructional Leadership, and Human Resources will review and align job descriptions and responsibilities for instructional technology support positions and communicate to ITAC and stakeholders

Strategy 1-2.2: Provide portable computing device to professional teaching staff to develop additional skill sets and enhance instructional responsibilities

Action Plan:

1-2.2-1: Conduct a needs assessment for teaching devices and develop an implementation plan including professional development and acceptable use

1-2.2-2: Develop a funding initiative for initial purchase, support, and sustained use of a portable computing device for all professional teaching staff

Strategy 1-2.3: Provide portable computing device to students to develop additional skill sets and enhance instructional responsibilities

Action Plan:

- 1-2.3-1: Conduct a needs assessment for instructional devices and develop an implementation plan including professional development and acceptable use
- 1-2.3-2: Develop a funding initiative for initial purchase, support, and sustained use of a portable computing device for all professional teaching staff

Strategy 1-2.4: More effectively meet the Virginia Department of Education Standards of Quality staffing expectation for a 1 to 1,000 model for Instructional Technology Resource Teachers (ITRT)

Action Plan:

- 1-2.4-1: Develop a funding initiative to incrementally fund an additional 10 ITRT positions

1.3: Provide high-quality professional development to help educators create, maintain, and work in a variety of learner-centered environments

Strategy/Action Plan:

- 1-3.1-1 Continue to develop and enhance professional development models and modules

Goal #2:	Engage students in meaningful curricular content through the purposeful and effective use of technology
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Objectives:

2-1: Support innovative professional development practices that promote strategic growth for all educators and collaboration with other educators, content experts, and students

Strategy 2-1.1: Build online professional development offerings

Action Plan:

- 2-1.1-1: Develop an introduction to online teaching module for teachers interested in developing coursework
- 2-1.1-2: Continue to develop online professional development courses for a planned spring 2014 rollout
- 2-1.1-3: Establish evaluation criteria for assessing the quality of online professional development offered by outside sources

Strategy 2-1.2: More effectively meet the Virginia Department of Education Standards of Quality staffing expectation for a 1 to 1,000 model for Instructional Technology Resource Teachers (ITRT)

Action Plan:

- 2-1.2-1: Develop a funding initiative to incrementally fund an additional 10 ITRT positions

2-2: Actualize the ability of technology to individualize learning and provide equitable opportunities for all learners

Strategy 2-2.1: Include technology integration in 21st century skills modules

Action Plan:

- 2-2.1-1: Ensure that all professional development sessions are designed to reinforce the integration of technology into the architecture of the modern classroom

2-3: Facilitate the implementation of high-quality Internet safety programs in schools

Strategy 2-3.1: Review and continue a heightened awareness of the current iSafe program

Action Plan:

- 2-3.1-1: Continue defining instructional roles to clearly ascertain the appropriate instructional staff for iSafe instruction
- 2-3.1-2: Conduct ongoing professional development for iSafe instructors

Strategy 2-3.2: Update content in the iSafe program to meet changing demands of social media

Action Plan:

- 2-3.2-1: Review objectives of the program to support the student learning environment
- 2-3.2-2: Develop new iSafe units to target content such as Digital Citizenship (grade 5), Virtual Citizenship (grades 7-8), and Online Learning (high School)

Strategy 2-3.3: Review and revise the Acceptable Use Policy to meet demands of new technologies and increased network access

Action Plan:

- 2-3.3-1: Institute a sub-committee of ITAC to study and make revisions
- 2-3.3-2: Revise the divisions BYOD (Bring Your Own Device) Policy to meet instructional needs

Goal #3:	Afford students with opportunities to apply technology effectively to gain knowledge, develop skills, and create and distribute artifacts that reflect their understandings
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Objectives:

3-1: Provide and support professional development that increases the capacity of teachers to design and facilitate meaningful learning experiences, thereby encouraging students to create, problem-solve, communicate, collaborate, and use real-world skills by applying technology purposefully

Strategy 3-1.1: Provide teachers with portable computing device to access online professional development

Action Plan:

3-1.1-1: Conduct a needs assessment for teaching devices and develop an implementation plan including professional development and acceptable use

3-1.1-2: Develop a funding initiative for initial purchase, support, and sustained use of a portable computing device for all professional teaching staff

Strategy 3-1.2: Continue the division's 21st Century Skills initiative (Architecture of the Modern Classroom)

Action Plan:

3-2.2-1: The division will continue to develop and enhance professional development opportunities to support the architecture of the modern classroom

3-2: Ensure that students, teachers, and administrators are Information and Communications Technologies (ICT) literate

Strategy 3-2.1: Identify relevant ICT literacy skills and practices for students, teachers, and administrators

Action Plan:

3-2.1-1: Develop continuum of skills for students based on the state student technology standards

3-2.1-2: Provide professional development for instructional staff on student technology standards

3-2.1-3: Develop continuum of skills for teachers and leaders based on the National Education Technology Standards (NETS)

3-3: Implement technology-based formative assessments that produce further growth in content knowledge and skills development

Strategy 3-3.1: Continue the development of formative assessments with an emphasis on TEI (technology enhanced items)

Action Plan:

3-3.1-1 ITRTs and lead teacher specialists (curriculum leads) will continue to provide relevant professional development related to content and technical development

Goal # 4: Provide students with access to authentic and appropriate tools to gain knowledge, develop skills, extend capabilities, and create and disseminate artifacts that demonstrate their understandings

Objectives:

4-1: Provide resources and support to ensure that every student has access to a computing device

Strategy 4-1.1: Evaluate the inventory of division and school-based resources and determine the use of student-provided devices as well as access patterns

Action Plan:

4-1.1-1: Review data collection for division provided devices

4-1.1-2: Develop data collection tool for use during the 2013-2014 school year discovery of student-owned devices

4-1.1-3: Analyze data and make recommendations for instructional use of personal devices to ITAC

Strategy 4-1.2: Sustained funding over time to provide technology and human infrastructure to support demands

Action Plan:

4-1.2-1: Continue to develop capacity plans for sustained programs and investigate needs for new initiatives

4-2: Provide technical and pedagogical support to ensure that students, teachers, and administrators can effectively access and use technology tools

Strategy 4-2.1: Share best practices related to instructional use of computing devices

Action Plan:

4-2.1-1: Develop, revise and implement professional development to communicate best practices for use of mobile and standard computing devices

Strategy 4-2.2: Develop instructional expectations for use of student-owned computing devices

Action Plan:

4-2.2-1: Form a committee of K-12 classroom teachers and building administrators to assist in creating guidelines

4-3: Identify and disseminate information and resources that assist educators in selecting authentic and appropriate tools for all grade levels and curricular areas

Strategy 4-3.1: Create division level guidelines for use of technology funds available at the school level

Action Plan:

4-3.1-1: Institute an ITAC sub-committee to clarify and communicate guidelines

Goal 5#:	Use technology to support a culture of data-driven decision making that relies upon data to evaluate and improve teaching and learning
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5-1: Use data to inform and adjust technical, pedagogical, and financial support

Strategy 5-1.1: Fully implement the SchoolNet assessment system and PowerSchool student information system

Action Plan:

5-1.1-1: Train administrators on SchoolNet and PowerSchool data analysis

5-1.1-2: Establish measurement tools to assist administrators in their evaluation process

5-2: Provide support to help teachers disaggregate, interpret, and use data to plan, improve, and differentiate instruction

Strategy 5-2.1: Provide initial and ongoing professional development on the use of the SchoolNet data repository and use data to differentiate instruction

Action Plan:

5-2.1-1: Set ongoing expectations for teacher analysis of student data and differentiation in instruction

5-2.1-2: Conduct a study to determine the feasibility of providing half day professional development sessions in future school calendars

5-2.1-3: Assist teachers in utilizing the tools available to them for teacher evaluation

5-3: Promote the use of technology to inform the design and implementation of next-generation standardized assessments

Strategy 5-3.1: Fully implement the SchoolNet assessment system feature to create next-generation standardized assessments

Action Plan:

5-3.1-1: Engage Lead Teacher Specialists in further developing assessment tools

5-3.1-2: Provide ongoing professional development for teachers in creating classroom-based assessments

Closing

The primary focus of the Educational Technology Long Range Plan 2013-2019 is to enhance the teaching and learning environment using technology tools while supporting the architecture of the modern classroom.

The development of the plan involved various stakeholder groups to help formulate a comprehensive long range plan for educational technology for Hanover County Public Schools. This cooperative effort assisted the planning team in developing the new Long Range Educational Technology Plan.

The Long Range Technology planning team feels that this plan will address the educational technology needs of Hanover County Public Schools teachers, staff, and students for the next six years and will provide a comprehensive planning tool for the future. In addition, all goals and targets for the plan are aligned with the Virginia Department of Education's Educational Technology Plan as well as the division's long range goals and strategies.

Finally, the Long Range Technology planning team would like to thank all those who contributed to the planning process. The information provided us was invaluable in the formulation of the plan and we appreciate the efforts of everyone involved.

Hanover County Public Schools

APPENDIX 1

*Educational Technology Long Range Plan
2013-2019*

Funding and Budget

HANOVER COUNTY PUBLIC SCHOOLS

FY2013-2014 Operating Budget

Capital Improvements Program

Process

The Capital Improvements Program (CIP) is the School's plan for expenditures on facilities, equipment, and vehicles over the next five fiscal years. Capital improvements are separated from the annual operating budget because they include any proposed public construction, acquisition of land, buildings and accessory equipment, or vehicles or equipment with a unit cost greater than \$50,000. The Code of Virginia provides that a CIP be prepared to carry out policies adopted through the Comprehensive Plan. The CIP performs this function by outlining anticipated projects by year, by cost and by recommended funding source. The Comprehensive Plan includes the Community Facilities Plan, which along with the CIP provides for capital improvements necessitated by growth for a twenty year period. Hanover County Schools has maintained compliance with capital outlay programs as stated in Section 15.2-2239 of the Code of Virginia as follows:

"Local planning commissions to prepare and submit annually capital improvement programs to governing body or official charged with preparation of budget. -- A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct.

The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities, including any road improvement and any transportation improvement the locality chooses to include in its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary."

The purpose of having a CIP is to assess the existing condition and identify needs which must be addressed to accomplish planning goals. A principal goal is to provide for the orderly and timed development of land consistent with the ability to provide services in accordance with the Comprehensive Plan.

HANOVER COUNTY PUBLIC SCHOOLS

FY 2013-14 Operating Budget

Summary of Sources and Uses - Capital Improvement Plan

Funding Sources							
County Transfer	\$	2,300,000	\$	3,590,000	\$	3,702,000	\$ 4,450,000
Debt		1,000,000		1,000,000		1,000,000	27,400,000
Total Funding Sources	\$	3,300,000	\$	4,590,000	\$	4,702,000	\$ 31,850,000
Funding Uses							
Battlefield Park Renovation	\$	-	\$	-	\$	-	\$ 15,600,000
Beaverdam Renovation		-		-		11,400,000	-
Computer Replacement		1,300,000		1,550,000		1,670,000	1,520,000
Facilities Renovation		1,000,000		1,000,000		1,000,000	1,000,000
Henry Clay Renovation		-		-		-	14,600,000
School Buses		1,000,000		2,040,000		2,780,000	3,113,000
Washington Henry Renovation		-		-		15,000,000	-
Total Funding Uses	\$	3,300,000	\$	4,590,000	\$	4,702,000	\$ 31,850,000

The amounts reflected for fiscal years 2014-15 through 2017-18 are estimated. Funding estimates for these projects will be updated in the adopted budget after revised funding estimates are received from the County.

HANOVER COUNTY PUBLIC SCHOOLS

FY 2013-14 Operating Budget

Capital Improvement Plan

PROJECT: Computer Replacement

LOCATION: All Schools

**DESCRIPTION/
JUSTIFICATION:** This request provides for a phased replacement of computer units at various facilities. Provisions made for Specialty Center equipment replacement cycle.

TIMETABLE: Annual purchase of computers and related hardware

PRIOR YEAR ALLOCATION: Ongoing project

FINANCIAL

OPERATING IMPACT:

FY14	FY15	FY16	FY17	FY18	Total Impact
-	-	-	-	-	-

NON-FINANCIAL

OPERATING IMPACT:

Maintaining an annual replacement cycle for computers allows the district to provide the proper technology to enhance the education of our students.

	FY14	FY15	FY16	FY17	FY18	Totals
Funding Sources						
County Transfer	\$ 1,300,000	\$ 1,550,000	\$ 1,637,000	\$ 1,670,000	\$ 1,520,000	\$ 7,677,000
Total Funding Sources	\$ 1,300,000	\$ 1,550,000	\$ 1,637,000	\$ 1,670,000	\$ 1,520,000	\$ 7,677,000
Funding Uses						
Equipment	\$ 1,300,000	\$ 1,550,000	\$ 1,637,000	\$ 1,670,000	\$ 1,520,000	\$ 7,677,000
Total Funding Uses	\$ 1,300,000	\$ 1,550,000	\$ 1,637,000	\$ 1,670,000	\$ 1,520,000	\$ 7,677,000

Hanover County Public Schools

APPENDIX 2

*Educational Technology
Long Range Plan
2007-2013*

Division Acceptable Use Policy

POLICY 6-3.15 TECHNOLOGY PROGRAM

HAN (Hanover Academic Network)

The responsible use of computers and computer networks is a powerful tool in support of the instructional program. Regulation 6-3.15 outlines acceptable and unacceptable use of the HAN, a wide area network linking the schools, administrative office, and the Internet. As used in this Policy and any accompanying regulations, HAN shall include but not be limited to, hardware, software, software data, communication lines and devices, terminals, printers, CD-ROM devices, tape drives, servers, main frames, and personal computers, the Internet and other internal or external networks.

The division superintendent or his designee shall establish regulations in the form of an Acceptable Use Policy for the School Board's approval, containing the appropriate uses, ethics and protocol for the computer system. This policy shall include:

1. a prohibition against use by division employees and students of the Division's computer equipment and communications services for sending, receiving, viewing or downloading inappropriate and/or illegal material via the Internet and World Wide Web;
2. Provisions for the selection and operation of technology protection measures for the Division's computers having Internet access through such computers, which protects against access through such computers to –
 - a. child pornography, as set out in Virginia Code § 18.2-374.1:1 or as defined in 18 U.S.C. § 2256;
 - b. obscenity, as defined in Virginia Code § 18.2-372 or 18 U.S.C. § 1460;
 - c. material that Hanover County Public Schools deems to be harmful to juveniles, as defined in Virginia Code § 18.2-390, material that is harmful to minors, as defined in 47 U.S.C. § 254(h)(7)(G), and material that is otherwise inappropriate for minors;
3. provision establishing that the technology protection measure is enforced during any use of the Division's computers by minors;
4. a provision establishing that the online activities of minors will be monitored;
5. a provision designed to protect the safety and security of minors when using electronic mail, chat rooms, and other forms of direct electronic communications;
6. a prohibition against unauthorized access, including "hacking" and other unlawful activities, by minors online;
7. provision for a internet safety component that is integrated into the division's instructional program as set out in Virginia Code § 22.1-70.2;
8. a prohibition against the unauthorized disclosure, use, and continued dissemination of personal identification information regarding minors.

The failure of any student, teacher or administrator to follow the terms of this policy, the accompanying regulation, including the Acceptable Use Policy, may result in the loss of HAN privileges, disciplinary action and/or appropriate legal action.

Liability

The School Board makes no warranties for the computer system it provides. The School Board shall not be responsible for any damages to the user from use of the computer system including loss of data, non-delivery or missed delivery of information, or service interruptions. The school division shall not be responsible for the accuracy or quality of information obtained through the computer system. The user agrees to indemnify the School Board for any losses, costs or damages incurred by the School Board relating to or arising out of any violation of this policy of the accompanying regulation(s).

Website Privacy

The following information explains the Internet Privacy Policy which the Hanover County School Board has adopted for its website (web pages at addresses beginning with "http://www.hanover.k12.va.us"). The following is intended to explain the School Board's current Internet privacy practices, but shall not be construed as a contractual promise. The School Board reserves the right to amend its Internet Privacy Policy Statement at any time without notice.

Legal Requirements

The School Board protects its records in accordance with its obligations as defined by applicable Virginia statutes, including, but not limited to, the "Virginia Privacy Protection Act of 1976", the "Virginia Freedom of Information Act", and by applicable federal laws.

Links to Other Websites

The Hanover County School Board website may contain links to other public or private entities' websites, whose privacy practices the School Board does not control.

Information We Collect

When you access the Hanover County School Board website, the routing or client information, and the essential and nonessential technical information listed below, is automatically collected. No other information is collected through the School Board website except when you deliberately decide to send it to the School Board website (for example, by clicking on a link to send the School Board an email). The information you might choose to send the School Board is listed below as "optional information."

Routing, or client, information: the Internet domain and Internet address of the computer you are using.

Essential technical information: identification of the page or service you are requesting, type of browser and operating system you are using, and the date and time of access.

Nonessential technical information: the Internet address of the website from which you linked directly to the School Board website.

Optional information: when you send the School Board an e-mail, your name, e-mail address, and the content of your e-mail; when you fill out online forms, all the data you choose to fill in or confirm.

Cookies: The Hanover County School Board website does not place any "cookies" on your computer.

How the Collected Information is used

Routing information is used to route the requested web page to your computer for viewing. The School Board sends the requested web page and the routing information to the School Board Internet service provider or other entities involved in transmitting the requested page to you. The School Board does not control the privacy practices of those entities. Essential and nonessential technical information helps the School Board respond to your request in an appropriate format and helps the School Board plan website improvements.

Optional information enables the School Board to provide services or information tailored more specifically to your needs or to forward your message or inquiry to another entity that is better able to do so, and also allow the School Board to plan website improvements.

The School Board may keep its information indefinitely, but ordinarily deletes the transaction routing information from its computer within 60 days after the web page is transmitted and does not try to obtain any information to link it to the individuals who browse the website. However, on rare occasions when a "hacker" attempts to breach computer security, logs of routing information are retained to permit a security investigation and in such cases may be forwarded together with any other relevant information in the School Board's possession to law enforcement agencies. The School Board uses this transaction routing information primarily in a statistical summary type format to assess site content and server performance.

Optional information is retained in accordance with the records retention schedules at the Library of Virginia.

Under the "Virginia Freedom of Information Act", any records in the School Board's possession at the time of a "Freedom of Information Request" might be subject to inspection by, or disclosure to, members of the public. However, all identifiable confidential/personal information will be removed prior to releasing the routing information.

Choice to Provide Information

There is no legal requirement for you to provide any information at the Hanover County School Board website. However, the website will not work without routing information and the essential technical information. Failure of your browser to provide nonessential technical information will not prevent your use of the website, but may prevent certain features from working. Failure to provide optional information will mean that the particular feature or service associated with that part of the web page will not be available to you.

Customer Comments or Review

If you have questions about this privacy statement or the practices of this website, or if you choose to review or correct any information you previously submitted, please contact the School Board administration at www.hanover.k12.va.us.

LEGAL REFERENCE: Code of Virginia, 1950, as amended, §§ 18.2-372, 18.2-374.1:1, 18.2-390, 22.1-70.2, 2.1-380, 22.1-70.2; 18 U.S.C. §§ 1460, 2256; 47 U.S.C. § 254

Recodified: August 2000

Amended: April 23, 2001, October 9, 2001

Amended: May 14, 2007

ACCOMPANYING REGULATIONS

REGULATION 6-3.15(A) HAN - ACCEPTABLE USE POLICY

REGULATION 6-3.15(B) REGULATIONS FOR STUDENTS ENROLLED IN ON-LINE INSTRUCTION

REGULATION 6-3.15(A) HAN - ACCEPTABLE USE POLICY

This regulation governs the use of the Hanover Academic Network (HAN). In support of the Hanover County Public Schools' educational mission, Internet access will provide connections to worldwide resources and will facilitate local, regional, and worldwide communications.

Acceptable Use

1. The HAN is established solely for educational purposes and other legitimate Hanover County Public Schools business.
2. The HAN is a shared resource that will fulfill its mission only when used appropriately.
3. Each HAN account owner is responsible for all activities under his account. The School Board is not responsible for any unauthorized charges or fees resulting from access to the HAN.
4. Any HAN user's traffic which traverses another network may be subject to that network's acceptable use policy.
5. Approved photographs of students may be included in World Wide Web documents provided no identifying personal information is included. The unauthorized disclosure, use and dissemination of any personal identification information regarding students is prohibited.

Unacceptable Use

1. The HAN is not a public forum.
2. Any use of the HAN that is in violation of the Hanover County Public Schools Code of Conduct is prohibited.
3. Any use of the HAN for commercial purposes or for political lobbying is prohibited.
4. Any use of the HAN for illegal, inappropriate, or sexually explicit materials/activities, or in support of such activities, is prohibited. Illegal activities shall be defined as a violation of local, state, or federal laws. Inappropriate use shall be defined as a violation of the intended use of the network, including the intentional introduction of viruses, and the corruption of systems, files, and resources. The term "sexually explicit" shall include obscene, pornographic, of a sexual nature and not age appropriate material. Sexually explicit material will be determined by the staff of each school based on acceptable community standards.

5. Any use of the HAN for purposes in conflict with approved School Board policies and procedures is prohibited. (School Board Policy prohibits the illegal copying of documents, software, and other materials.)
6. Unauthorized downloading of software.
7. Wastefully using resources, such as file space.
8. Posting material authorized or created by another without his consent.

Violations

HAN Users shall have no expectation of privacy in their accounts. The network is solely the property of the School Board. The School Board retains the right to audit, inspect, and/or monitor the user's internet/intranet access at any time. The online activities of students will be internet access through such computers to child pornography, obscenity or material that is harmful to or otherwise inappropriate for minors. This technology protection measure will be enforced during any student's use of the HAN. HAN users who violate any provisions of this Acceptable Use Policy shall be subject to discipline including loss of HAN privileges, appropriate discipline under the Student Code of Conduct, and termination of employment, and appropriate legal action; however, all students, educators, and parents have the responsibility to contact the school administrator as they become aware of unacceptable usage.

Periodically, Hanover County Public Schools will make decisions on whether specific uses of the HAN are consistent with this Policy. The Hanover County Public Schools shall remain the final authority on use of the network and the issuance of user accounts.

Guidelines for HAN Access and Accounts

1. 1. Access to the HAN is considered a privilege and is permitted to the extent that resources are available.
2. 2. All Hanover County Public School personnel are eligible for a HAN account.
3. 3. Students in grades 6-12 will have access to the HAN through a classroom account managed by school personnel. Each student may also be granted an individual email account held jointly by the student and parent/guardian.

Amended: October 9, 2001

Amended: May 14, 2007

Hanover County Public Schools

APPENDIX 3

*Educational Technology Long Range Plan
2013-2019*

Summary of Internet Safety Programs

Hanover's internet safety resources are located online at <http://hcpstraining.org/isafe/> and are organized into the following categories: Elementary, Secondary, Parents, and Educators. The purpose of the site is to provide information and resources to assist students, parents, and educators in understanding the importance of being safe on the internet. Hanover is using iSafe™, Netsmartz™, Cybersmart™, Commonsense Media™, and Simple K12™ internet curriculum resources. Some of the materials are password protected due to copyright requirements. These materials can be accessed through Hanover's Blackboard content management system. Blackboard is used as a vehicle for integrating internet safety into the curriculum and for educator training.

The elementary curriculum is interactive. Videos and activities were developed for each grade level which includes integration into the core curriculum and use of available software programs. The elementary materials are located on the district's website. ITRTs, librarians, and teachers integrate the lessons into the curriculum where it is appropriate.

The secondary curriculum includes videos, suggested activities and reflection surveys in Blackboard. The videos have been delivered through public service announcements at each middle and high school. The teachers provide follow up discussion within the core content classes and are provided with supplementary lesson activities. Teachers integrate materials within their curriculum where it is appropriate to their lessons.

The parent link provides resources for parents that support Hanover's Internet Safety program. Presentations are also given at PTA meetings at the schools and at community meetings. The Internet Safety program is aligned with Hanover's initiative with our crisis and safety planning and will provide support to all schools in effectively communicating this information to the community.

Since 2008, Hanover educators and administrators have been provided with an online internet safety course in Blackboard consisting of seven modules: iSafe certification, personal safety, internet citizenship, cyber bullying, intellectual property, predator identification and homeland security. Upon successful completion of the course, educators receive recertification points. Educators are encouraged to submit their own lesson plans that integrate Internet safety into the curriculum to create a bank of lessons to share across the division.

The division offers a blended course for teachers and administrators titled Internet Safety and Ethics for Educators. The online component of the course is offered through Blackboard and is administered by the division's instructional technology resource teachers. The course consists of one face-to-face session and five online modules including personal safety, internet citizenship/ethics, cyber bullying/sexting, social networking/online predators, and internet security. Upon successful completion of the course, educators receive recertification points. The course is offered once each semester and during the summer.

The Family Life educators have worked with the ITRTs to coordinate the material that is covered within the family life curriculum and is also relevant to internet safety instruction. This collaboration and communication has been extremely helpful in ensuring that relevant content is covered in grades four through eleven. The guidance counselors integrate the OLWEUS bullying prevention program which includes cyber bullying prevention. There are plans to work with the CTE director to integrate internet safety lessons that are relevant to the CTE computer curriculum to reach as many students as possible in the secondary schools. Hanover engaged in the the FBI-SOS internet safety and cyber citizenship program for third through eighth grade students throughout the division.

Hanover County Public Schools

APPENDIX 4

*Educational Technology Long Range Plan
2013-2019*

Focus Group Results and Planning Documents

Planning Meetings

Early organizational meetings to discuss the formation of the plan were held on October 18, 2012, November 13, 2012, and December 12, 2012. This group consisted of the Director of Curriculum & Instruction, the Director of Technology Services, the Chief Academic Officer, and Karen Richardson, Facilitator.

All-day planning sessions of the Educational Technology Planning Group were held on January 16, 2013 and March 13, 2013. Online collaborative sessions took place during the months of January, February, and March 2013 via the group's blog/wiki site: <http://hcpstechlongrangeplan.pbworks.com/w/page/62136321/FrontPage>. Workgroup tools such as popplet were used during the planning and discussion phase.

Stakeholder focus group sessions took place throughout the month of February, 2013 and were conducted by Karen Richardson. The results of the meetings were summarized and are included in the following pages. Teacher sessions were conducted in November 2012 and January 2013, and student focus group studies were conducted in November 2012 during the Student Advisory Council meetings.

FOCUS GROUP OVERVIEW:

Interviews were conducted during February, 2013 with various Focus Groups. These groups represented a broad cross section of stakeholders

The following Focus Groups were interviewed:

- Superintendent
- ITRT Group
- High School Principal Group
- Middle School Principal Group
- Elementary School Principal Group
- Elementary Parent Group
- Middle/Secondary Parent Group
- Teacher Group
- Student Group

Four main areas of concern emerged as part of the interview process:

- Due to lack of division-level funding for new initiatives, technology has been purchased and implemented using school-level funds in a somewhat piecemeal fashion leading to uneven access and skill development. School-based funding has led to disparities in access to technology.
- In order to ensure that students are learning technology skills, benchmarks for student skills should be set for grade levels. Expectations for all students need to be articulated across the division.
- Greater oversight is needed from the central office including the development of instructional policies for “Bring Your Own Device” implementation, purchasing guidelines and technical support.
- Ongoing professional development is needed for all professional staff. School-based professional development provided by the Instructional Technology Resources Teachers is needed to support teachers in their integration of technology. Teachers need greater access to technology in order to learn to use it effectively.

FOCUS GROUP COMPOSITION AND QUESTIONS:

Superintendent

Interview

Parent Focus Group

Q: What is your child's experience with technology in the classroom?

Session 1: HPI Council

Session 2: Family Life Community Involvement Committee

Principals Focus Group

Q: Describe your experiences observing teachers in integrating technology in the classroom?

Session 1: Elementary School

Session 2: Middle School

Session 3: High School

Teacher Group (one representative from each school)

Q: Describe your experiences with working with teachers in integrating technology in the classroom?

ITRT Group

Q: Describe your experiences with working with teachers in integrating technology in the classroom?

Student Group (one representative from each school)*

Q: Describe your experiences with technology in your classrooms?

Q: How well do you think the school is preparing you for the future?

Q: Can you give some examples of how you are being prepared for the future?

**Questions posed to students at the November 2012 Student Advisory council meeting
Minutes and notes from meeting utilized by the Planning Group*

APPENDIX 5

*Educational Technology Long Range Plan
2013-2019*

National Educational Technology Standards

1. Creativity and Innovation

Students demonstrate creative thinking, construct knowledge, and develop innovative products and processes using technology.

- a. Apply existing knowledge to generate new ideas, products, or processes
- b. Create original works as a means of personal or group expression
- c. Use models and simulations to explore complex systems and issues
- d. Identify trends and forecast possibilities

2. Communication and Collaboration

Students use digital media and environments to communicate and work collaboratively, including at a distance, to support individual learning and contribute to the learning of others.

- a. Interact, collaborate, and publish with peers, experts, or others employing a variety of digital environments and media
- b. Communicate information and ideas effectively to multiple audiences using a variety of media and formats
- c. Develop cultural understanding and global awareness by engaging with learners of other cultures
- d. Contribute to project teams to produce original works or solve problems

3. Research and Information Fluency

Students apply digital tools to gather, evaluate, and use information.

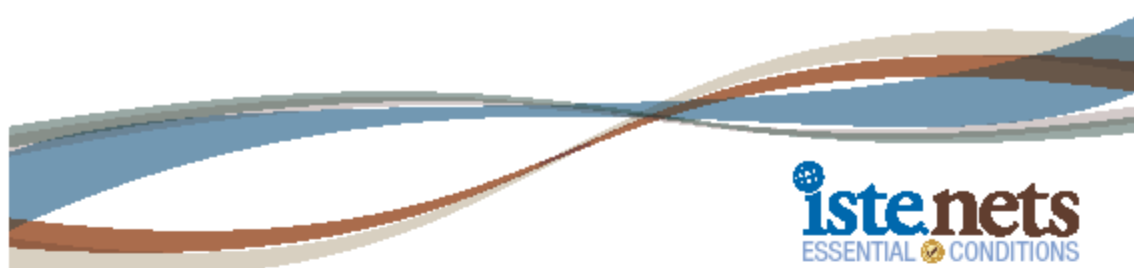
- a. Plan strategies to guide inquiry
- b. Locate, organize, analyze, evaluate, synthesize, and ethically use information from a variety of sources and media
- c. Evaluate and select information sources and digital tools based on the appropriateness to specific tasks
- d. Process data and report results

4. Critical Thinking, Problem Solving, and Decision Making

Students use critical thinking skills to plan and conduct research, manage projects, solve problems, and make informed decisions using appropriate digital tools and resources.

- a. Identify and define authentic problems and significant questions for investigation
- b. Plan and manage activities to develop a solution or complete a project
- c. Collect and analyze data to identify solutions and/or make informed decisions
- d. Use multiple processes and diverse perspectives to explore alternative solutions





Essential Conditions

Necessary conditions to effectively leverage technology for learning:

Shared Vision

Proactive leadership in developing a shared vision for educational technology among all education stakeholders, including teachers and support staff, school and district administrators, teacher educators, students, parents, and the community

Empowered Leaders

Stakeholders at every level empowered to be leaders in effecting change

Implementation Planning

A systemic plan aligned with a shared vision for school effectiveness and student learning through the infusion of information and communication technology (ICT) and digital learning resources

Consistent and Adequate Funding

Ongoing funding to support technology infrastructure, personnel, digital resources, and staff development

Equitable Access

Robust and reliable access to current and emerging technologies and digital resources, with connectivity for all students, teachers, staff, and school leaders

Skilled Personnel

Educators, support staff, and other leaders skilled in the selection and effective use of appropriate ICT resources

Ongoing Professional Learning

Technology-related professional learning plans and opportunities with dedicated time to practice and share ideas

Technical Support

Consistent and reliable assistance for maintaining, renewing, and using ICT and digital learning resources

Curriculum Framework

Content standards and related digital curriculum resources that are aligned with and support digital age learning and work

Student-Centered Learning

Planning, teaching, and assessment centered around the needs and abilities of students

Assessment and Evaluation

Continuous assessment of teaching, learning, and leadership, and evaluation of the use of ICT and digital resources

Engaged Communities

Partnerships and collaboration within communities to support and fund the use of ICT and digital learning resources

Support Policies

Policies, financial plans, accountability measures, and incentive structures to support the use of ICT and other digital resources for learning and in district school operations

Supportive External Context

Policies and initiatives at the national, regional, and local levels to support schools and teacher preparation programs in the effective implementation of technology for achieving curriculum and learning technology (ICT) standards

iste.org/nets

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Effective teachers model and apply the NETS-S as they design, implement, and assess learning experiences to engage students and improve learning; enrich professional practice; and provide positive models for students, colleagues, and the community. All teachers should meet the following standards and performance indicators.

1. Facilitate and Inspire Student Learning and Creativity

Teachers use their knowledge of subject matter, teaching and learning, and technology to facilitate experiences that advance student learning, creativity, and innovation in both face-to-face and virtual environments.

- Promote, support, and model creative and innovative thinking and inventiveness
- Engage students in exploring real-world issues and solving authentic problems using digital tools and resources
- Promote student reflection using collaborative tools to reveal and clarify students' conceptual understanding and thinking, planning, and creative processes
- Model collaborative knowledge construction by engaging in learning with students, colleagues, and others in face-to-face and virtual environments

2. Design and Develop Digital Age Learning Experiences and Assessments

Teachers design, develop, and evaluate authentic learning experiences and assessment incorporating contemporary tools and resources to maximize content learning in context and to develop the knowledge, skills, and attitudes identified in the NETS-S.

- Design or adapt relevant learning experiences that incorporate digital tools and resources to promote student learning and creativity

- Develop technology-enriched learning environments that enable all students to pursue their individual curiosities and become active participants in setting their own educational goals, managing their own learning, and assessing their own progress
- Customize and personalize learning activities to address students' diverse learning styles, working strategies, and abilities using digital tools and resources
- Provide students with multiple and varied formative and summative assessments aligned with content and technology standards and use resulting data to inform learning and teaching

3. Model Digital Age Work and Learning

Teachers exhibit knowledge, skills, and work processes representative of an innovative professional in a global and digital society.

- Demonstrate fluency in technology systems and the transfer of current knowledge to new technologies and situations
- Collaborate with students, peers, parents, and community members using digital tools and resources to support student success and innovation
- Communicate relevant information and ideas effectively to students, parents, and peers using a variety of digital age media and formats
- Model and facilitate effective use of current and emerging digital tools to locate, analyze, evaluate, and use information resources to support research and learning

1. Visionary Leadership

Educational Administrators inspire and lead development and implementation of a shared vision for comprehensive integration of technology to promote excellence and support transformation throughout the organization.

- Inspire and facilitate among all stakeholders a shared vision of purposeful change that maximizes use of digital-age resources to meet and exceed learning goals, support effective instructional practice, and maximize performance of district and school leaders
- Engage in an ongoing process to develop, implement, and communicate technology-infused strategic plans aligned with a shared vision
- Advocate on local, state and national levels for policies, programs, and funding to support implementation of a technology-infused vision and strategic plan

2. Digital Age Learning Culture

Educational Administrators create, promote, and sustain a dynamic, digital-age learning culture that provides a rigorous, relevant, and engaging education for all students.

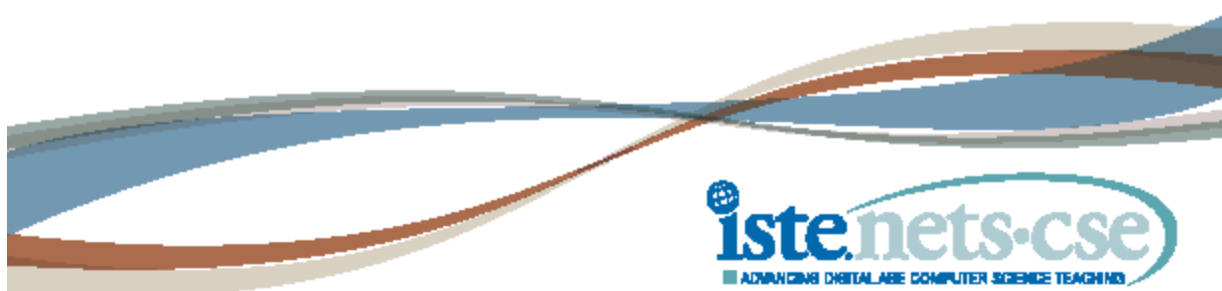
- Ensure instructional innovation focused on continuous improvement of digital-age learning
- Model and promote the frequent and effective use of technology for learning
- Provide learner-centered environments equipped with technology and learning resources to meet the individual, diverse needs of all learners
- Ensure effective practice in the study of technology and its infusion across the curriculum
- Promote and participate in local, national, and global learning communities that stimulate innovation, creativity, and digital age collaboration

3. Excellence in Professional Practice

Educational Administrators promote an environment of professional learning and innovation that empowers educators to enhance student learning through the infusion of contemporary technologies and digital resources.

- Allocate time, resources, and access to ensure ongoing professional growth in technology fluency and integration
- Facilitate and participate in learning communities that stimulate, nurture and support administrators, faculty, and staff in the study and use of technology
- Promote and model effective communication and collaboration among stakeholders using digital age tools
- Stay abreast of educational research and emerging trends regarding effective use of technology and encourage evaluation of new technologies for their potential to improve student learning





1. Knowledge of Content

Computer Science Educators demonstrate knowledge of Computer Science content and model important principles and concepts.

- a. Demonstrate knowledge of and proficiency in data representation and abstraction
 - i. Effectively use primitive data types
 - ii. Demonstrate an understanding of static and dynamic data structures
 - iii. Effectively use, manipulate, and explain various external data stores: various types (text, images, sound, etc.), various locations (local, server, cloud), etc.
 - iv. Effectively use modeling and simulation to solve real-world problems
- b. Effectively design, develop, and test algorithms.
 - i. Using a modern, high-level programming language, construct correctly functioning programs involving simple and structured data types; compound boolean expressions; and sequential, conditional, and iterative control structures
 - ii. Design and test algorithms and programming solutions to problems in different contexts (textual, numeric, graphic, etc.) using advanced data structures
 - iii. Analyze algorithms by considering complexity, efficiency, aesthetics, and correctness.
 - iv. Demonstrate knowledge of two or more programming paradigms
 - v. Effectively use two or more development environments
 - vi. Demonstrate knowledge of varied software development models and project management strategies
- c. Demonstrate knowledge of digital devices, systems, and networks
 - i. Demonstrate an understanding of data representation at the machine level
 - ii. Demonstrate an understanding of machine-level components and related issues of complexity
 - iii. Demonstrate an understanding of operating systems and networking in a structured computer system
 - iv. Demonstrate an understanding of the operation of computer networks and mobile computing devices
- d. Demonstrate an understanding of the role computer science plays and its impact in the modern world
 - i. Demonstrate an understanding of the social, ethical, and legal issues and impacts of computing, and attendant responsibilities of computer scientists and users
 - ii. Analyze the contributions of computer science to current and future innovations in sciences, humanities, the arts, and commerce



HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 Operating Budget
Average Per Pupil Expenditures

This information is being provided pursuant to the Code of Virginia Section § 22.1-92.
 Estimate of moneys needed for public schools; notice of costs to be distributed.

Sources of Financial Support	FY2017-18 Budget	FY2016-17 Budget	FY2015-16 Budget	FY2014-15 Actual
For Operations *				
State Funds		\$ 3,838.00	\$ 3,793.00	\$ 3,821.00
Sales & Use Tax		1,088.00	1,088.00	1,008.00
Federal Funds		\$ 415.00	415.00	433.00
Local Funds **		4,491.00	4,512.00	4,287.00
Total		\$ 9,832.00	\$ 9,808.00	\$ 9,549.00
<p>* Operations include regular day school, school food services, summer school adult education, and other educational programs, but do not include facilities debt service, and capital outlay additions.</p> <p>** Includes local appropriation, fees for service, student lunch sales, tuition and other revenue not identified elsewhere.</p>				

HANOVER COUNTY PUBLIC SCHOOLS

FY 2016-2017 Operating Budget

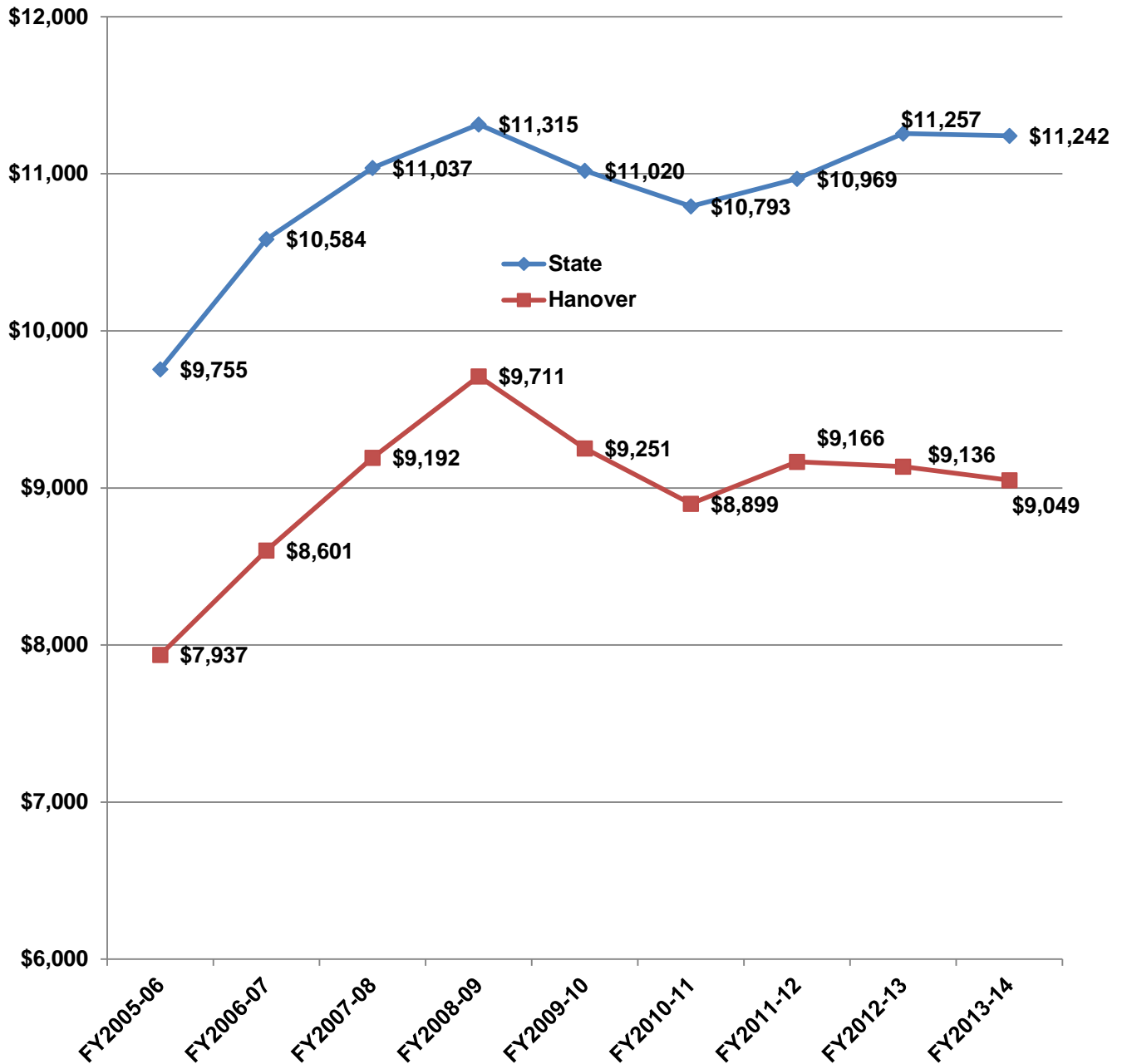
Total Cost Per Pupil

	FY2017-18 Budget	FY2016-17 Budget	FY2015-16 Actual	FY2014-15 Actual	FY2013-14 Actual
Total Per Pupil					
Hanover	\$10,227	\$9,832	\$9,644	\$9,549	\$9,049
Chesterfield			\$9,592	\$9,486	\$9,023
Henrico			\$9,644	\$9,305	\$8,978
Richmond			\$13,843	\$13,413	\$12,731
Goochland			\$11,304	\$11,378	\$11,089
King William			\$10,449	\$10,388	\$10,038
Louisa			\$11,324	\$11,469	\$11,628
<i>Statewide Average</i>			\$11,745	#DIV/0!	\$11,242
Local Per Pupil					
Hanover	\$4,672	\$4,491	\$4,512	\$4,287	\$4,147
Chesterfield			\$3,931	\$3,938	\$3,792
Henrico			\$4,934	\$4,698	\$4,435
Richmond			\$4,957	\$5,996	\$5,860
Goochland			\$8,035	\$8,129	\$7,653
King William			\$4,004	\$4,067	\$4,094
Louisa			\$6,593	\$6,652	\$5,810
<i>Statewide Average</i>			\$6,084	#DIV/0!	\$5,823
State Per Pupil					
Hanover	\$3,980	\$3,838	\$3,793	\$3,821	\$3,532
Chesterfield			\$4,087	\$4,060	\$3,803
Henrico			\$3,114	\$3,044	\$2,888
Richmond			\$4,288	\$1,296	\$3,818
Goochland			\$1,463	\$1,296	\$1,584
King William			\$4,866	\$4,752	\$4,420
Louisa			\$3,079	\$3,089	\$3,170
<i>Statewide Average</i>			\$3,813	#DIV/0!	\$3,676
Sales Tax Per Pupil					
Hanover	\$1,056	\$1,088	\$1,088	\$1,008	\$963
Chesterfield			\$1,017	\$985	\$946
Henrico			\$1,039	\$1,010	\$968
Richmond			\$1,049	\$1,059	\$996
Goochland			\$1,270	\$1,291	\$1,234
King William			\$4,866	\$940	\$911
Louisa			\$1,056	\$1,033	\$1,036
<i>Statewide Average</i>			\$1,036	#DIV/0!	\$959
Federal Per Pupil					
Hanover	\$519	\$415	\$415	\$433	\$407
Chesterfield			\$557	\$504	\$481
Henrico			\$557	\$553	\$687
Richmond			\$2,319	\$2,159	\$2,057
Goochland			\$535	\$662	\$619
King William			\$621	\$628	\$614
Louisa			\$596	\$694	\$1,612
<i>Statewide Average</i>			\$812	#DIV/0!	\$784

Reference: Table 15 of the "Superintendent's Annual Report for Virginia"

Data for surrounding districts will be added after it is released by the Virginia Department of Education.

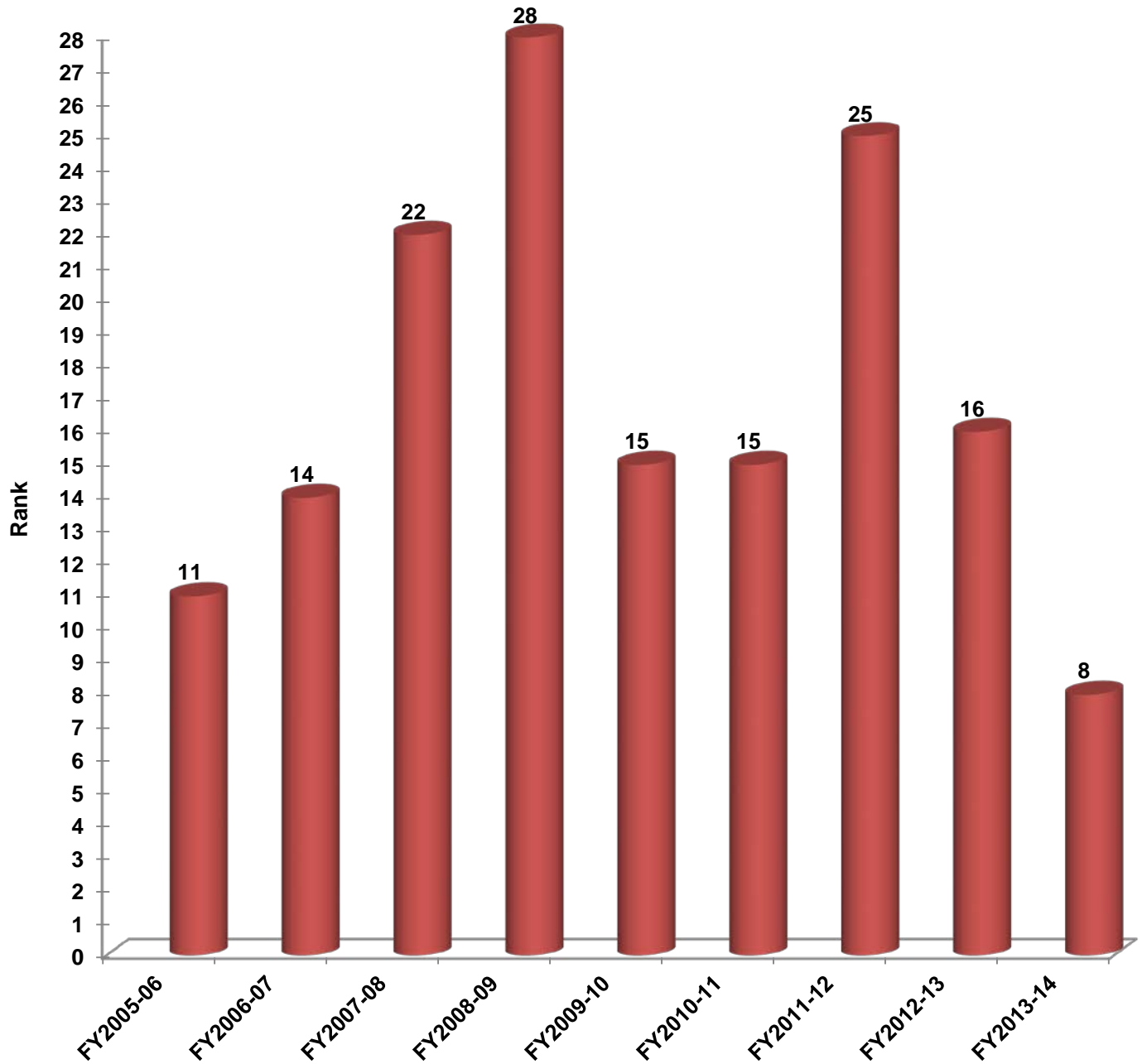
HANOVER COUNTY PUBLIC SCHOOLS **FY 2016-2017 Operating Budget** **Annual Per Pupil Cost Ranking**



Hanover's cost per pupil was the 8th lowest in Virginia in FY2013-14

Reference: Table 15 of the "Superintendent's Annual Report for Virginia"

HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 Operating Budget
Annual Per Pupil Cost Ranking



Hanover's cost per pupil was the 8th lowest in Virginia in FY2013-14

HANOVER COUNTY PUBLIC SCHOOLS

2017-2018 Miscellaneous Fee Schedule

	Elementary	Middle	High	Forwarded To District
<u>Regular Instructional Fees</u>				
Music				
Band - Maximum of one (1) Band fee per student			\$20.00	
Chorus - Maximum of one (1) Chorus fee per student			\$20.00	
Orchestra - Maximum of one (1) Orchestra fee per student			\$20.00	
Theater - Maximum of one (1) Theater fee per student			\$20.00	
Band and String Instrument Rental		\$40.00	\$40.00	
Recorder Fee	\$6.00			\$6.00
Art				
Grades K-5	\$5.00			
Grades 6, 7 & 8 (semester/year)		\$8.00/\$16.00		
Grades 8 - 12 (year)		\$16.00	\$16.00	
Graphic Arts I and II			\$16.00	
Photography			\$25.00	
Physical Education				
Gym Suit		\$12.00	\$12.00	
Lost Lock Fee		*** Replacement Cost ***		
Exploratory				
Grade 6		\$5.00		
Grades 7 & 8 (semester/year)		\$8.00/\$16.00		
STEM				
Applied STEM Investigations		\$5.00		
Career & Technical Education				
Agriculture, Horticulture (semester / year)		\$15.00/\$25.00	\$25.00	
Family & Consumer Sciences (semester / year)		\$15.00/\$25.00		
Technology & Engineering (semester / year)		\$15.00/\$25.00	\$20.00	
Business/Information Technology		\$6.00	\$12.00	
Marketing (except introduction Marketing & Business)			\$15.00	
Teacher Cadet 1 & 2			\$15.00	
Consumable Materials at The Hanover Center for Trades & Technology			\$26.00	
Hanover Specialty Center				
Web Design			\$30.00	
HN4010 Engineering Exploration 1 & 2; HN4011 Engineering Concepts and Process and Studies			\$35.00	
HN101 Electronics Level 1; HN102E Electronics Level 2; HN103E Electronics Level 3			\$35.00	
SPM300 Sports Medicine 1; SPN301 Sports Medicine 2			\$30.00	
HN9300 & HN9310 Nurse Aide 1&2 (one fee for both)			\$200.00	
Advance College Academy (per year)			\$250.00	\$250.00
Dual Enrollment (Per Credit Hour)			\$85.00	\$85.00
Non-ACA student -ACA class Fee (Per Credit Hour) \$85 per credit hour			\$85.00	\$85.00
Driver Education Fee			\$200.00	\$200.00
Mass Communications: TV Production II, III, and IV			\$10.00	
Lost Textbook/Library Book Fee		*** Replacement Cost ***		273

HANOVER COUNTY PUBLIC SCHOOLS **2017-2018 Miscellaneous Fee Schedule**

	Elementary	Middle	High	Forwarded To District
<u>Tuition</u>				
Nonresident Tuition				
Regular	\$6,274.00	\$6,274.00	\$6,274.00	\$6,274.00
School Division Employees	\$1,488.00	\$1,488.00	\$1,488.00	\$1,488.00
Summer School Tuition - Daily Rate <i>(Total Tuition depends upon length of Session)</i>				
Resident	\$160.00	\$170.00	\$300.00	Forwarded
Nonresident	\$230.00	\$255.00	\$360.00	Forwarded
Enrichment Classes - resident	\$65.00	varies	varies	Forwarded
Enrichment Classes - non-resident	\$130.00	varies	varies	Forwarded
Adult Education				
Adult Basic Education/General Education Diploma (Preparatory Class)			\$60.00	\$60.00
English as a Second Language			\$60.00	\$60.00
Tuition for evening classes at the Georgetown School (per course)			\$175.00	\$175.00
<u>Other Fees</u>				
Student Parking Permits			\$75.00	\$60.00
AP Examination Fee (per subject)	Fees Determined annually by The College Board			
IB Examination Fee (per subject)	Fees determined annually by the International Baccalaureate Organization			

HANOVER COUNTY PUBLIC SCHOOLS

FY2017-2018 Operating Budget

Division Manager Listing

Division		Division Manager	
010	Battlefield Park	Principal	Judy Bradley
011	Beaverdam	Principal	Chip Joseph
012	Cold Harbor	Principal	Cheryl Fisher
013	Elmont	Principal	Pam Harvey
014	Henry Clay	Principal	Teresa Keck
015	John M Gandy	Principal	Leigh Finch
016	Mechanicsville	Principal	Amy Robinson
017	Pearson's Corner	Principal	Dawn Armstrong
018	Rural Point	Principal	Nicolle Currie
019	South Anna	Principal	Alicia Todd
020	Washington Henry	Principal	Dana Jackson
021	Cool Spring	Principal	Paula Brown
022	Pole Green	Principal	Rhonda Voorhees
023	Kersey Creek	Principal	Lisa Thompson
024	Laurel Meadow	Principal	Sandra Crowder
030	Chickahominy	Principal	Mark Beckett
031	Liberty	Principal	Donald Latham
032	Stonewall Jackson	Principal	Quentin Ballard
033	Oak Knoll	Principal	Caroline Harris
040	Atlee	Principal	John Wheeler
041	Lee Davis	Principal	Charles Stevens
042	Patrick Henry	Principal	Elizabeth Smith
043	Hanover	Principal	Kristina Reece
048	Hanover Specialty Center	Principal	Chandra Rhue
049	Hanover Center for Trades and Technology	Principal	Justin Roerink
050	Instructional Leadership	Assistant Superintendent	Jennifer Greif
051	Curriculum and Instruction	Director	Debbie Arco
052	Elementary Instruction	Director	Tricia Miller
053	Secondary Instruction	Director	Bob Staley
054	Infants and Toddlers	Director	Diane Brown
055	Special Education	Director	Diane Brown
056	Gifted & Talented	Coordinator	Connie Foreman
058	Business Partnerships	Specialist	Margaret Hill
059	Technical Education	Coordinator	Barbara Hancock-Henley
060	Georgetown School	Principal	Brian Ford
062	Accreditation & Accountability	Director	Nancy Disharoon
063	Federal Programs & Instr. Leadership	Director	Dana Gresham
064	Health Services	Coordinator	Terry Woody
070	School Board	Superintendent	Michael Gill
071	Superintendent	Superintendent	Michael Gill
072	School Board Attorney	Assistant Superintendent	Terry Stone
073	Communications	Public Information Officer	Christopher Whitley
074	Human Resources	Assistant Superintendent	Mandy Baker
076	Fiscal Services	Director	Amanda Six
077	Technology - Management	Director	Terri Hechler
079	Technology - Instructional	Director	Terri Hechler
080	Safety and Security	Coordinator	Kerri Wright
081	Custodial Services	Director	Tom Vaughan
082	Pupil Transportation	Director	Michael Ashby
083	Building Services	Director	Ed Buzzelli
085	Facilities	Director	Ed Buzzelli
086	Food Services	Director	Dana Whitney

Each Cost Center Manager is charged with the responsible spending and monitoring of the funds allocated as their programs resources. Monthly reports are issued by email to each of these individuals who then must coordinate with the Director of Budget and Financial Reporting to address any discrepancies or potential shortfalls. School Financial Operations provides monthly reports to the School Board as well as quality projections to the County and School Finance Committees. Our fiscal status in the current year determines the stability of our Capital Improvements Plan as year end cash surplus funds the next year cash capital purchases.

HANOVER COUNTY PUBLIC SCHOOLS

FY2015-2016 Operating Budget

Description of Hanover County

Formed as an Independent County	November 26, 1720
Present Form of Government	Board of Supervisors/County Administrator
Area	471 square miles
Population (estimated 2014)	104,124
Per Capita Personal Income (2014)	\$48,136
Median Age (2014)	41.0
Unemployment Rate (Nov 2014)	4.1%

Hanover County Tax Rates (2014 rates per \$100 assessed value)

Real Property	\$.81
Personal Property	\$3.57
Machinery and Tools	\$3.57
Merchants' Capital	\$1.90

Town of Ashland overlapping Tax Rates (2014 rates per \$100 assessed value)

Real Property	\$.09
Personal Property	\$.77
Machinery and Tools	\$.77

Education

Number of Elementary Schools	15
Number of Middle Schools	4
Number of High Schools	4
Number of Alternative Schools	1
Number of Technical Education Schools	1
K-12 Enrollment September 2014	17,734

Libraries (County served by the Pumunkey Regional Library)

Number of Libraries	6
Active Borrowers (2014 actual)	80,642

Parks and Recreation

Parks	10
Boat Ramps	4
Park Visitation (2014 actual)	1,516,628

Public Safety

Sheriff

Number Sworn Officers (2016 budget)	229
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Fire/EMS

Full time staff (2016 budget)	158
Volunteers (approximate)	600
Combined Fire Companies	12
Rescue Squads	4

Full Time Equivalent Employment – 2016 Budget

County	1,086.1
Education	2,466.4

HANOVER COUNTY PUBLIC SCHOOLS

FY2016–2017 Operating Budget

Glossary

ADA

Americans with Disabilities Act

AP

Advanced Placement

Accrual Basis of Accounting

Accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Appropriation

Legal authority from a governing board or legislative body to incur obligations and make payments for specified purposes. An appropriation is usually limited in amount and has a specified time frame for when it may be expended.

Average Daily Membership (ADM)

The average daily number of students who are enrolled in the school division.

Adequate Yearly Progress (AYP)

Represents the minimum level of improvement that schools and school division must achieve each year as determined by the No Child Left Behind Act of 2001. AYP applies to all students and to the following subgroups of students: students with disabilities, limited English Proficient students; economically disadvantaged students; students in major racial/ethnic groups (white, African-American and Hispanic)

Balanced Budget

The Superintendent of Schools annually proposes, and the School Board adopts, a budget and for the upcoming year in which the revenues available (including any available fund balance from prior years) match or exceed the projected expenditures. The School Board also adopts and executes the annual budget each year so that expenditures will not exceed revenues.

Base Budget

The cost of continuing the existing levels of service in the current budget year.

Budget

A plan of financial activity for a specific period of time indicating all planned revenues and expenses for the budget period.

Budget Amendment

An adjustment to the original budget through a supplemental appropriation. Examples include transferring funding from one department to another or from an existing capital project to a new capital project; decreasing funding of a fund or department; providing supplemental funding to a fund or department or for the establishment of a new capital project.

Budget Calendar

The schedule of key dates which a government follows in the preparation and adoption of the budget.

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Budgetary Basis

Refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash or modified accrual. The County utilizes the GAAP basis.

Budgetary Control

The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Cooperative Office Education (COE)

High school students are assigned to various school offices where they engage in work experiences.

Capital Expenditure

Any expenditure for public construction, acquisition of land, buildings and accessory equipment, or vehicles or equipment with a unit cost greater than \$50,000.

Capital Improvement Plan (CIP)

A 10-year plan for public facilities in Hanover County resulting in the construction or acquisition of capital or fixed assets that have a useful life of several years.

Capital Outlay

Fixed assets which have a value of \$5,000 or more and a useful economic life of more than one year; or, assets of any value if the nature of the item is such that it must be controlled as a fixed asset for custody purposes.

Cash Basis

A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Composite Index

A measure of a locality's ability to generate tax revenue currently used by the State of Virginia to distribute State education funding. It requires the State to pay a greater percentage of education costs of the Standards of Quality in relatively poor localities. A higher index indicates greater local capacity and a higher local share; a lower index indicates less local capacity and a lower local share.

Debt Service

Expenditures to pay interest and repay principal to owners of debt issued by an entity.

Encumbrance

The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

ESL

English as a Second Language

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Expenditure

The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expenditure Object

An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, supplies and furniture.

Expense

Charges incurred (whether paid immediately or unpaid) on operations, maintenance, interest or other charges.

FAMO

Federal annual measurable objective

F.I.C.A.

Initials for the Federal Insurance Contributions Act. It is the tax withheld from salary income that funds the Social Security and Medicare programs.

Fiscal Year

A twelve-month financial operating period designated by an organization for accounting and budgeting purposes. The County's fiscal year begins July 1 and ends June 30.

Flow Through Funds

Federal entitlements to school divisions that flow through the state.

Fringe Benefits

Contributions made for the government's share of costs for Social Security and the various pension, medical and life insurance plans.

FTE (Full-time Equivalent)

Staff, including full-time and part-time benefitted employees.

Function

A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. Examples include instruction, transportation and technology.

Fund

A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance

The excess of the assets of a fund over its liabilities, reserves and carryover.

GED

General Educational Development

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General Fund

The chief operating fund of the School Division. This fund encompasses over 80% of the district's financial resources.

General Obligation Bonds

General Obligation bonds are secured by a pledge of the issuer's full faith and credit from tax revenue.

GFOA (Government Finance Officers Association)

The purpose of the GFOA is to enhance and promote the professional management of governments for the public benefit.

HVAC

Heating, ventilation, and air conditioning.

Individualized Education Program (IEP)

A written plan designed to meet the unique needs of children found eligible to receive special education services.

IB

International Baccalaureate

A program of studies that is governed by international standards.

ISS

In school suspension

JROTC

Junior Reserve Officers Training Corps

JSR

J. Sergeant Reynolds Community College, a two-year higher education institution serving the greater Richmond area.

No Child Left Behind Act of 2001 (NCLB)

Federal legislation signed into law by President Bush in 2002 "designed to improve students achievement and change the culture of America's schools."

Non-recurring Expenses

One-time expenses that do not continue from year to year.

Operating Expenses

The cost for personnel, materials and equipment required for a school/department to function.

Operating Revenue

Funds received to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings and grant revenues. Operating revenues are used to pay for day-to-day services.

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OT

Occupational Therapist

PT

Physical Therapist

Recurring Operating Expenses

Expenses that continue from year to year.

Revenue

Sources of income financing the operations of government. Budgeted revenue is categorized by its source, such as county transfer, Virginia Department of Education, fees, or federal and state grants.

Self-sustaining Fund

A fund used for a program that operates solely on external funding such as grants, federal funds, or fees. Such programs are not directly supported by local tax sources.

Special Revenue Fund

Refers to revenue sources that are legally restricted to expenditures for specific purposes. This includes resources obtained and used relating to State and Federal grants such as Title I and Head Start.

Standards of Learning (SOL)

Statements of knowledge and skills that students are expected to know and accomplish at each grade level in the core subject areas of English, math, science, history and social studies, and computer technology. The standards are adopted by the State Board of Education and required by the State for all Virginia public education students.

Standards of Quality (SOQ)

Standards that prescribe the minimum foundation program that all public schools in Virginia must meet. The Standards are established in the Constitution of Virginia and defined in state law. Standards address areas such as staffing, facilities, and instructional programs.

State Categorical Aid

Funding for mandatory education programs required by state or federal law for a mandated purpose, other than state funding for the Standards of Quality.

State SOQ Funding

Funding for the state share of the cost required to meet the state's Standards of Quality or the minimum foundation program that all public schools in Virginia must meet.

State Sales Tax

The one percent of state sales tax returned to localities for public education, distributed based on each locality's school age population.

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Support Positions

Non-instructional positions necessary for the operation of a school, for instance, clerical positions, school bus drivers and cafeteria workers would be considered support positions.

TDA

Tax Deferred Annuity

Title I

A federal program that supplements remedial services for economically disadvantaged students. Previously known as Chapter 1.

USDA

United States Department of Agriculture

VHSL (Virginia High School League)

The governing body of high school athletics

VPASA (Virginia Public School Authority)

An agency of the state government that pools and issues debt on behalf of a consortium of school districts.

VRS (Virginia Retirement System)

The retirement program that the School Division is statutorily required to participate in, which is overseen by the General Assembly who has the authority to set the rates.