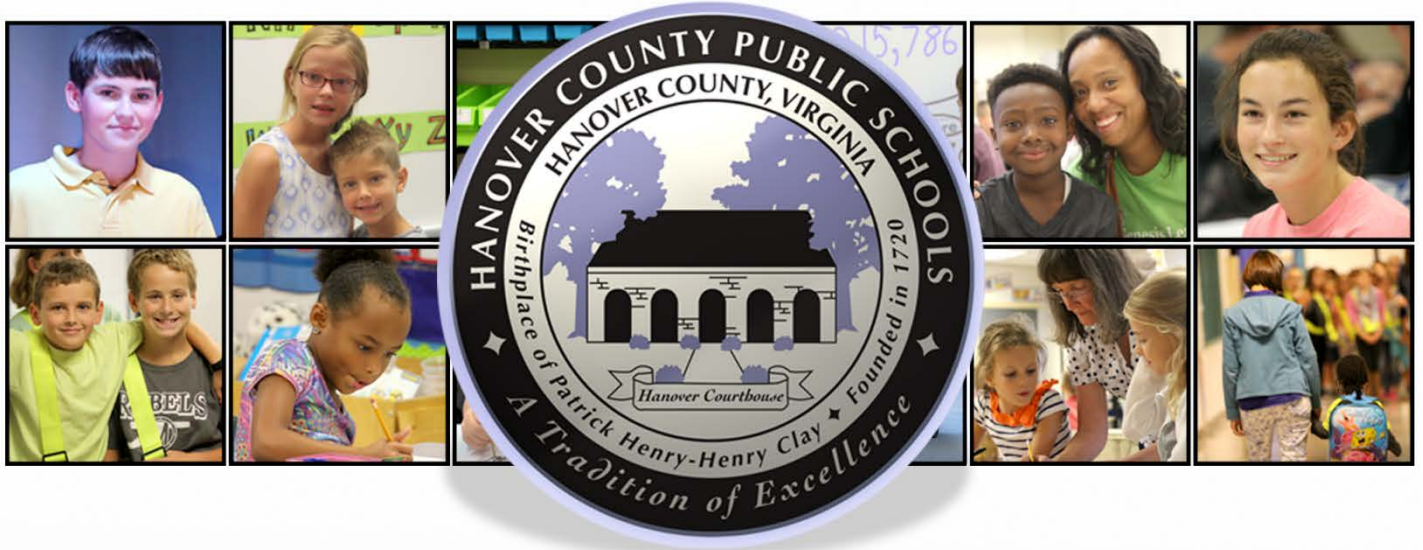


Hanover County Public Schools



School Board Approved Budget FY2016-2017



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Hanover County Public Schools
Virginia**

For the Fiscal Year Beginning

July 1, 2015

Executive Director



Hanover County Public Schools

www.Hanover.k12.va.us

SCHOOL BOARD

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Chickahominy District

Susan (Sue) P. Dibble, Vice Chair
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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

Mark J. Pasier
Assistant Superintendent – Human Resources

Amanda L. Six
Director of Budget and Financial Reporting

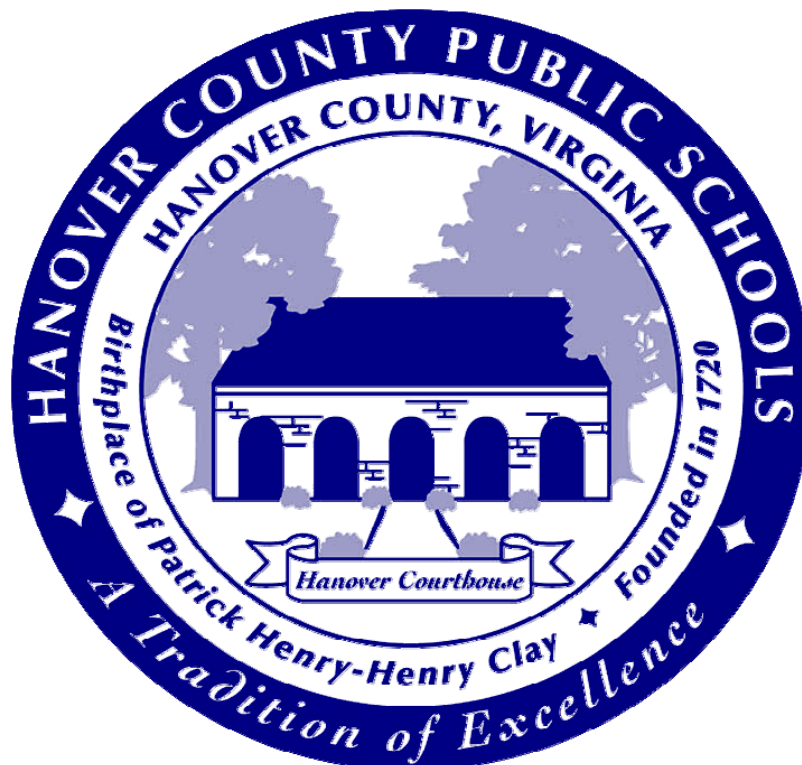
This document was prepared by the Budget & Financial Reporting Department, Hanover County Public Schools, 200 Berkley Street, Ashland, Virginia 23005-1399. For additional information, please contact Terry S. Stone, Assistant Superintendent of Business and Operations or Amanda L. Six, Director of Budget and Financial Reporting at (804) 365-4503 or e-mail asix@hcps.us

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
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HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget

INTRODUCTION



Superintendent's Proposed FY2017 Budget

After positive signs, including economic growth, enrollment stabilization, and encouraging messages from state representatives, we anticipated that this would be the year to make significant progress towards addressing the more than 500 budget requests Hanover County Public Schools received during an inclusive budget development process. In those requests, both internal and external stakeholders repeatedly identified the following top three priorities: 1. Competitive Salary, 2. Technology Upgrades, 3. Reduction of Pupil-Teacher Ratio (PTR). As preliminary work commenced, addressing these priorities, as well as planning projects to improve buildings and grounds, became focal points.

In December, two unexpected challenges arose, however. First, Hanover's Local Composite Index (LCI) was recalculated by the state. This formula, used to assess the overall wealth of a county and thus the share of funding each locality should receive from the state, had a significant and adverse impact upon Hanover. By a noticeable margin, Hanover's LCI rose by more than any of the other largest fifteen school divisions in the state, which is considered our peer group for comparative purposes. While this indicates that property values in the county are rising, it also resulted in an instant and unanticipated a loss of approximately \$2.7 million dollars of state revenue for the division.

The second challenge came with the unveiling of the governor's budget on December 17, 2015. While there are many positives in the governor's proposal, much of the funding is not allocated until the second year of the biennium. As a result, school divisions will not realize the positive impact until FY18 as proposed. Most notable, no money was appropriated in the governor's proposal for salary compensation in FY17, and the vast majority of instructional positions are not funded until FY18.

While this news was concerning, we maintained a strong commitment to addressing key school division needs as we developed our budget. This included a series of meetings with the county administrator and his staff, which proved beneficial. Through this positive collaboration, the county administrator recognized Hanover County Public Schools' difficult situation and met the challenge by agreeing to assist with funding the budget shortfall.



As such, the FY17 proposed budget has several key highlights, including:

- 2% salary increase for all employees
- No new healthcare cost for employees
- 16 additional instructional positions to address key division needs and reduce class sizes
- \$2 million for new and replacement technology (\$1 million more than originally planned)
- \$10 million of additional capital projects
- Opening the Health Sciences Specialty Center at Hanover High School
- Opening two Advance College Academies at Lee-Davis and Patrick Henry High Schools
- Opening the Summer Regional Governor's Academy for Career and Technical Education
- Fully funding the increased Maggie Walker Governor's School tuition cost
- Reducing lacrosse athletic fees by 50%
- \$1.5 million for 15 new buses

Despite the aforementioned challenges, this budget represents a significant step forward in addressing the needs of the school division. At the same time, we recognize that all requests will not be able to be addressed in a single budget, and continued strategic planning is paramount. In the spring, we will begin our long range strategic planning process, which will be our roadmap for continuous improvement over the next five years. Similarly, we will continue to analyze our long range technology plan, realizing that this must be a fluid document, as technology itself is constantly and rapidly evolving. These two documents, along with an increased focus on internal and external stakeholder input, will allow us to plan and address the needs of Hanover's students as the budget is developed over the next several fiscal years.

Thank you for your consideration of the proposed FY17 budget, as well as for your continued support of Hanover County Public Schools and our students.

In education,



Michael Gill, Ed.D.

Superintendent of Schools



HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 Operating Budget
Budget Calendar

APPROVED 10/13/2015

	Policies		
	Adopt 2016-2017 School Board Goals	School Board	Aug.-Sep.
	Pre-Budget School Board Work Session / Planning Meeting		Aug.-Sep.
	Review Preliminary Revenue & Develop Preliminary Budget Goals	School Board / Superintendent	
	Distribute Proposed Budget Goals to the Community		October
	Public Input Regarding School Board Budget Goals for FY2016-2017	School Board	October 13
	Capital Improvements Budget Developed	Facilities Planning	Oct-Dec.
	Staffing / Compensation		
	FY 2016-2017 Enrollment Projections Developed	Facilities Planning / Finance	October
Budget Development	Support Staff Request Forms Due	Department Heads	October 19
	School Based Staff Recommendations Developed	Principals / Personnel	October 19
	Staffing requests reviewed and Recommendations Established	Senior Staff	November
	Operating Expenses		
	School Allocations Developed and Distributed	Finance	October 16
	Support Department Budget Targets Established	Senior Staff	October 16
	Budget Requests Due	Principals / Department Heads	November 6
	Expense Budget Requests Compiled	Finance / Senior Staff	November
	Revenue		
	State Revenue Projection Established	Finance	December
	Other Revenue Sources Projected	Finance / Program Directors	December
	Review County Funding Target	Finance	Oct. - Dec.
	Compensation Budget Reviewed	Senior Staff	November 27
Balancing	Expense Budgets Reviewed and Priorities Established	Senior Staff	November 27
	Preliminary Budget Scenarios Developed	Senior Staff	December 11
	County Funding Target Established	School & County Staffs	December 11
	Superintendent's Budget Request Established	Superintendent	January 8
	Superintendent's Budget Summary Posted & Distributed	Finance	January 18
School Board Budget Review & Approval	Superintendent's Budget Presented	Superintendent & Staff	January 19
	School Board Work Session and Public Hearing	School Board	January 26
	School Board Work Session and Budget Adoption	School Board	February 9
Board of Supervisors' Review	School Budget Forwarded to the County Administrator	Finance	February 10
	County Administrator's Budget Presentation*	County Administrator	February 17
	School Budget Discussion w/ County Supervisors*	School Board & Superintendent	February 17
Appropriation	County Budget Public Hearing*	Board of Supervisors	April 6
	Final Budget Adoption & Appropriation*	Board of Supervisors	April 13

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

HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 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

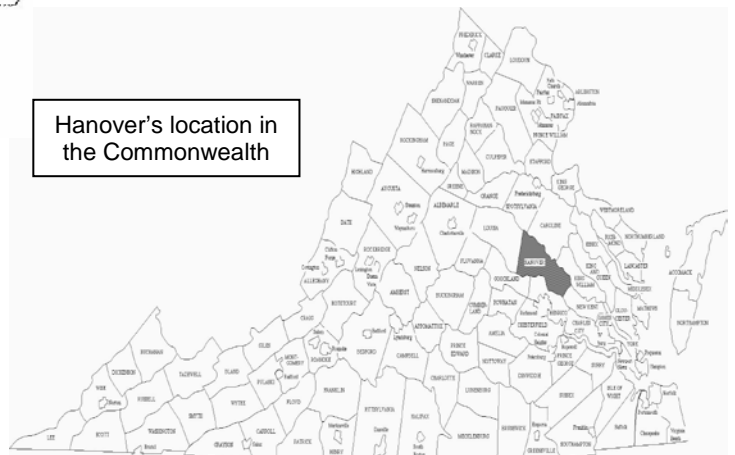
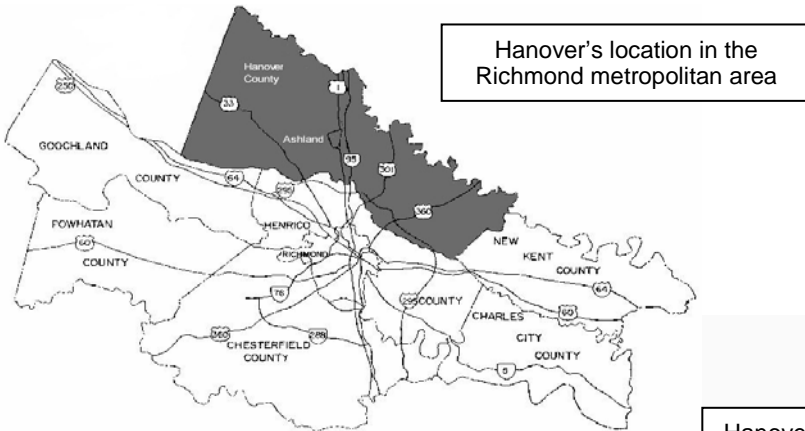
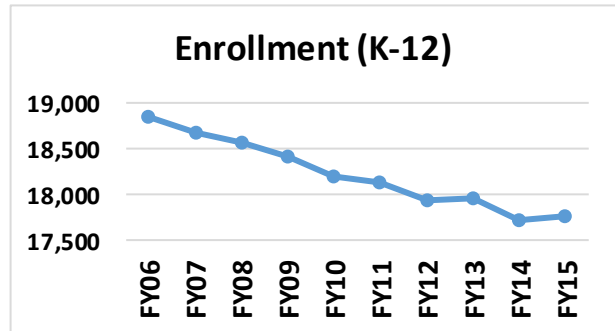
FY2016-2017 Operating Budget

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

FY2016-2017 Operating Budget

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
FY2016-2017 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
---	-----

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

FY2016-2017 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

FY2016-2017 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
FY2016-2017 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
FY2016-2017 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

FY2016-2017 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

FY2016-2017 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
FY2016-2017 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

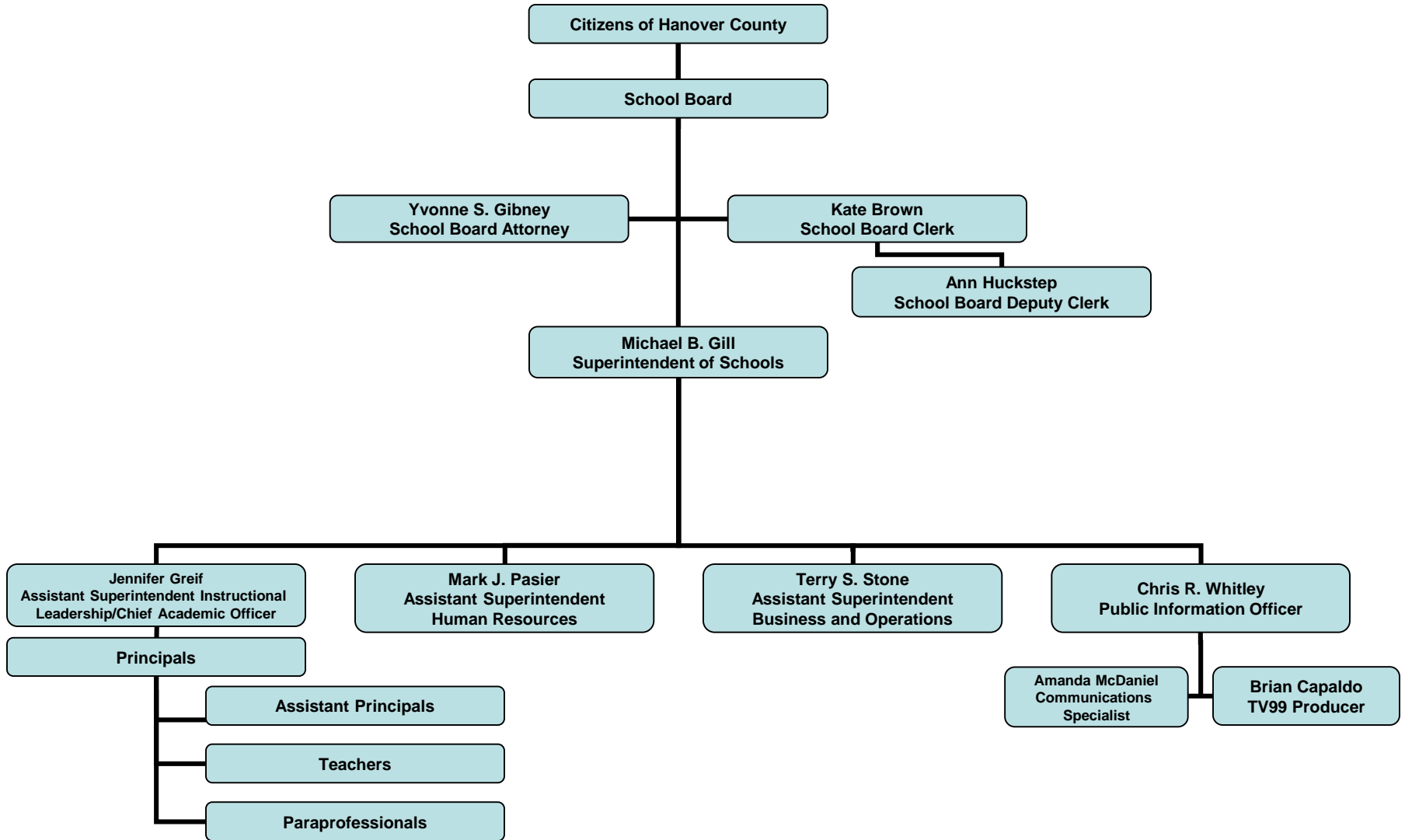
- 5-2.1 Meet the Virginia Department of Planning and Budget expectation to implement 50% of the efficiency review recommendations or dollar value of the recommendations within two years of the audit completion.
- 5-2.2 Beginning in September 2014, explore the opportunity for an incentive program for 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

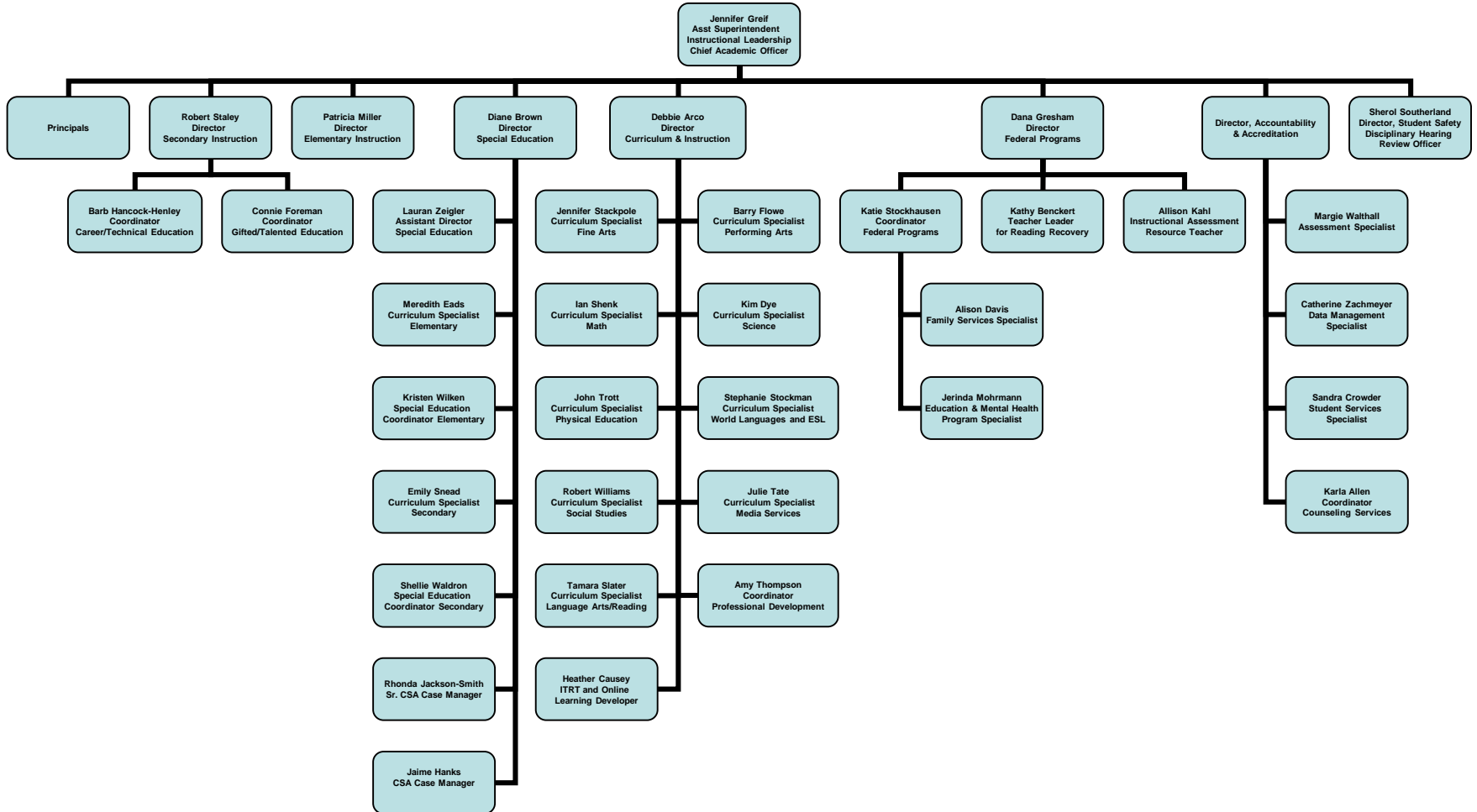
- 5-3.1 Beginning in September 2014, establish a Division-wide performance measure advisory committee.
- 5-3.2 In September 2015, develop an action plan for areas of under-performance as identified by the performance measure reporting.
- 5-3.3 Beginning in 2016, annually report to the School Board performance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

Hanover County Public Schools Organizational Chart



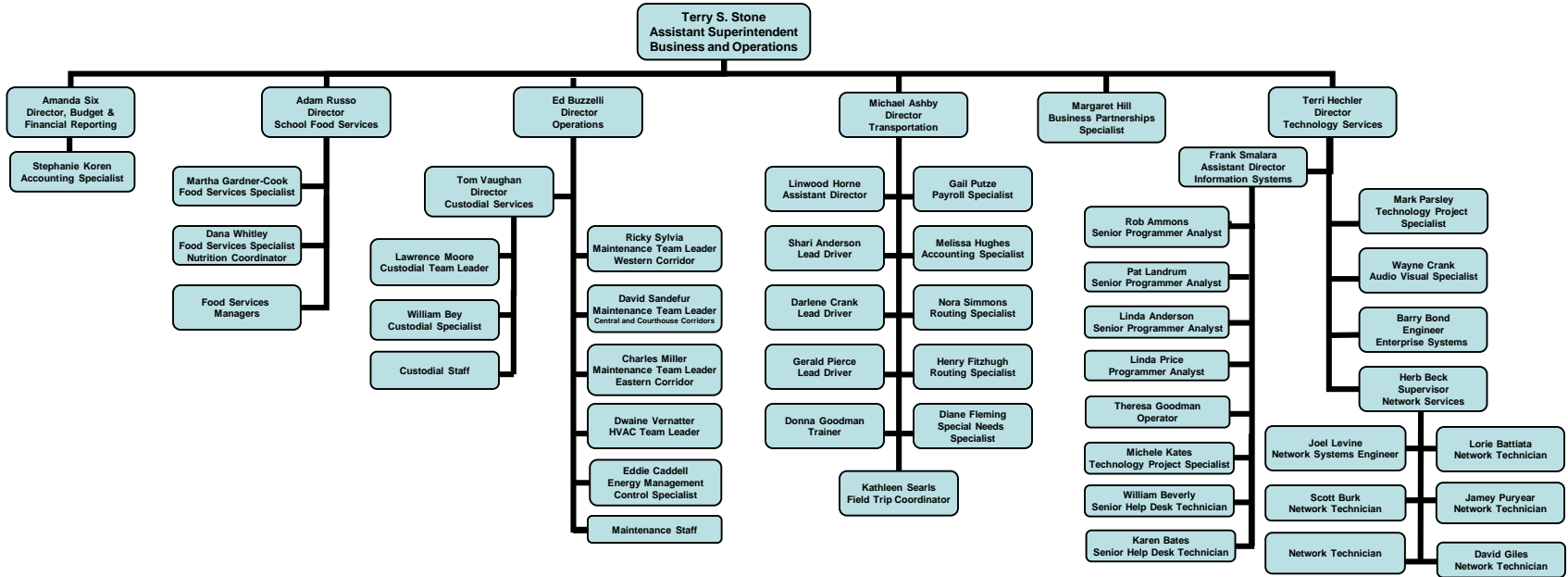
Hanover County Public Schools Organizational Chart

Instructional Leadership



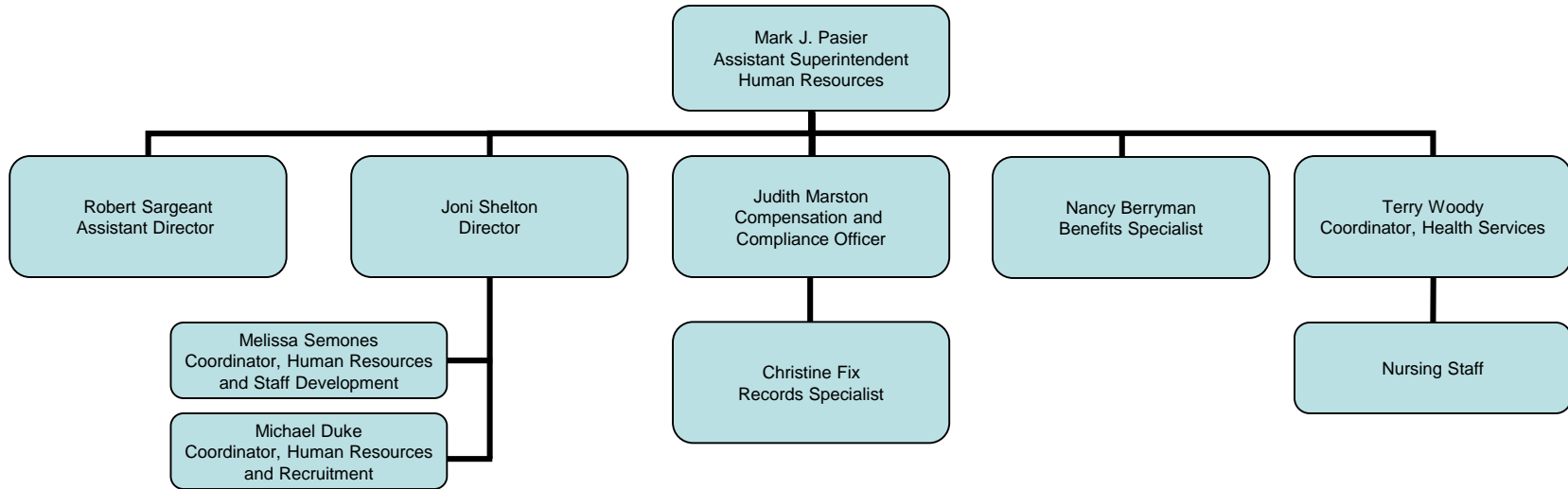
Hanover County Public Schools Organizational Chart

Business and Operations



Hanover County Public Schools Organizational Chart

Human Resources



HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 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
FY2016-2017 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
FY2016-2017 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
FY2016-2017 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
FY2016-2017 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
FY2016-2017 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
FY2016-2017 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
FY2016-2017 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
FY2016-2017 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
FY2016-2017 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

FY2016-2017 Operating Budget

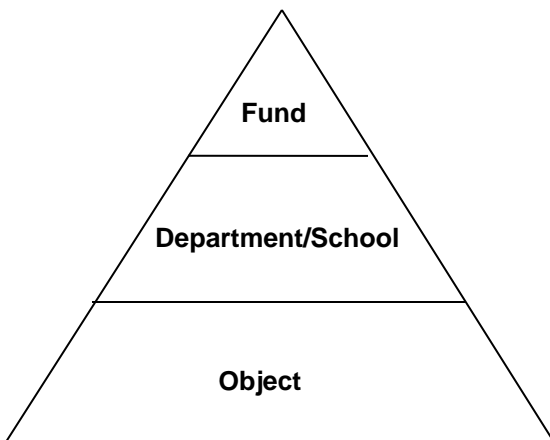
Description of School Funds

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 FY2016-2017 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
FY2016-2017 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

FY2016-2017 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.

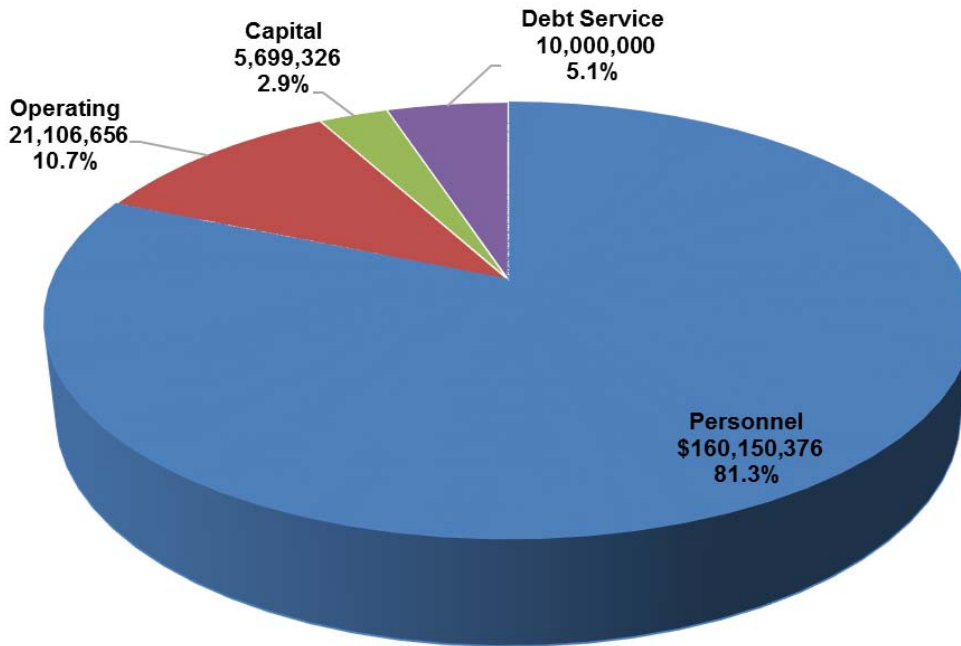
Human Resources is responsible for: recruiting, staffing, professional development and evaluation, personnel policies and goals, board/staff communication, student health services, personnel records, ethics, hiring, conditions of employment, appointments, transfers, resignations, compensation, fringe 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 FY2016-2017 Operating Budget School Fund Relationships

BUDGET SUMMARY - ALL FUNDS

	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Budget	FY2016-17 Budget	\$ Change	% Change
Revenues						
Other Revenue (non-county)	\$ 96,055,880	\$101,670,644	\$101,856,558	\$103,527,358	\$ 1,670,800	1.6%
Local Revenue	68,742,944	74,453,688	77,000,000	79,529,000	2,529,000	3.3%
Capital Fund Revenue	2,845,586	6,582,417	2,400,000	13,900,000	11,500,000	479.2%
Total Revenue	\$167,644,410	\$182,706,749	\$181,256,558	\$196,956,358	\$ 15,699,800	8.7%
Expenditures						
Personnel	\$145,811,066	\$152,134,276	\$156,095,767	\$160,150,376	\$ 4,054,609	2.6%
Operating	18,236,358	19,767,394	20,981,465	21,106,656	125,191	0.6%
Capital	5,300,839	8,952,206	4,179,326	5,699,326	1,520,000	36.4%
Debt Service	-	-	-	10,000,000	10,000,000	100.0%
Total Expenditures	\$169,348,263	\$180,853,876	\$181,256,558	\$196,956,358	\$ 15,699,800	8.7%



HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 Operating Budget

School Fund Relationship

BUDGET HIGHLIGHTS

The FY2016-2017 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% pay increase
- No new healthcare cost for employees
- 21 additional instructional positions to address key division needs and reduce class sizes
- \$10 million of additional capital projects
- Opening the Health Sciences Specialty Center at Hanover High Schools
- Opening two Advance College Academies at Lee-Davis and Patrick Henry High Schools
- Opening the Summer Regional Governor's Academy for Career and Technical Education
- Fully funding the increased Maggie Walker Governor's School tuition cost
- Reducing lacrosse athletic fees by 50%
- \$1.5 million for 15 new buses

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.

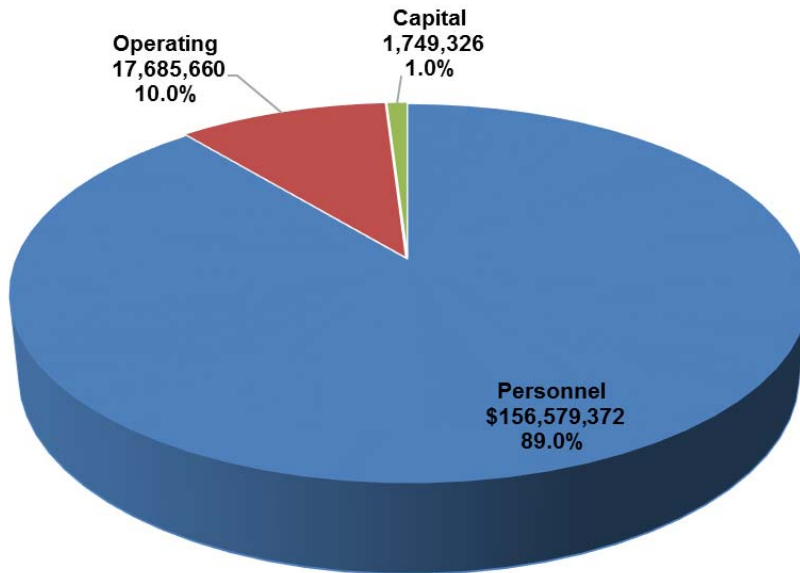
Other Use of Funds - debt service costs were reported under this category. Debt service was moved to the County's Debt Service Fund in FY2014.

HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget School Fund Relationship

BUDGET SUMMARY - OPERATING FUND

	FY2014-15	FY2015-16	FY2016-17		
	Actual	Budget	Budget	\$ Change	% Change
Revenues					
Charges for Services	\$ 847,114	\$ 825,500	\$ 847,500	\$ 22,000	2.7%
Recovered Costs	380,122	573,000	463,000	(110,000)	-19.2%
Non-Categorical State Aid	735,677	779,488	738,612	(40,876)	-5.2%
Categorical State Aid	67,258,535	66,574,264	67,185,200	610,936	0.9%
Sales Tax	18,206,793	18,201,206	19,276,746	1,075,540	5.9%
Categorical Federal Aid	7,080,137	6,717,100	6,785,100	68,000	1.0%
Miscellaneous	615,611	1,169,200	1,189,200	20,000	1.7%
Local Revenue	74,453,688	77,000,000	79,529,000	2,529,000	3.3%
Use of Fund Balance	-	-	-	-	-
Total Revenue	\$169,577,677	\$171,839,758	\$176,014,358	\$ 4,174,600	2.4%

Expenditures					
Personnel	\$148,945,175	\$152,549,963	\$156,579,372	\$ 4,029,409	2.6%
Operating	15,864,757	17,560,469	17,685,660	125,191	0.7%
Capital	2,127,154	1,729,326	1,749,326	20,000	1.2%
Debt Service	-	-	-	-	0.0%
Total Expenditures	\$166,937,086	\$171,839,758	\$176,014,358	\$ 4,174,600	2.4%



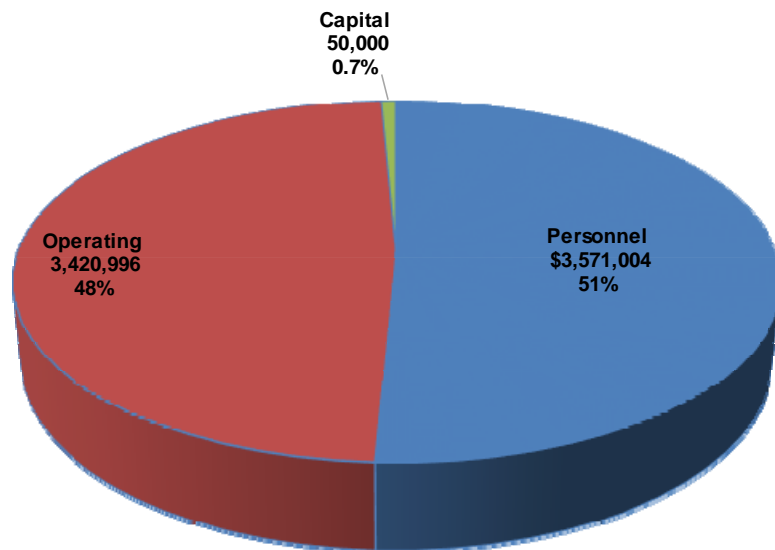
HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget School Fund Relationship

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

	FY2014-15 Actual	FY2015-16 Budget	FY2016-17 Budget	\$ Change	% Change
Revenues					
Use of Money & Property	\$ 1,731	\$ 4,000	\$ 4,000	\$ -	0.0%
Charges for Services	4,864,427	4,752,016	5,221,284	469,268	9.9%
Categorical State Aid	49,443	53,061	44,716	(8,345)	-15.7%
Categorical Federal Aid	1,605,984	1,731,910	1,750,000	18,090	1.0%
Miscellaneous	25,070	22,000	22,000	-	0.0%
Use of Fund Balance	-	453,813	-	(453,813)	-100.0%
Total Revenue	\$ 6,546,655	\$ 7,016,800	\$ 7,042,000	\$ 25,200	0.4%

Expenditures					
Personnel	\$ 3,189,103	\$ 3,545,804	\$ 3,571,004	\$ 25,200	0.7%
Operating	3,530,634	3,420,996	3,420,996	-	0.0%
Capital	22,120	50,000	50,000	-	0.0%
Total Expenditures	\$ 6,741,857	\$ 7,016,800	\$ 7,042,000	\$ 25,200	0.4%



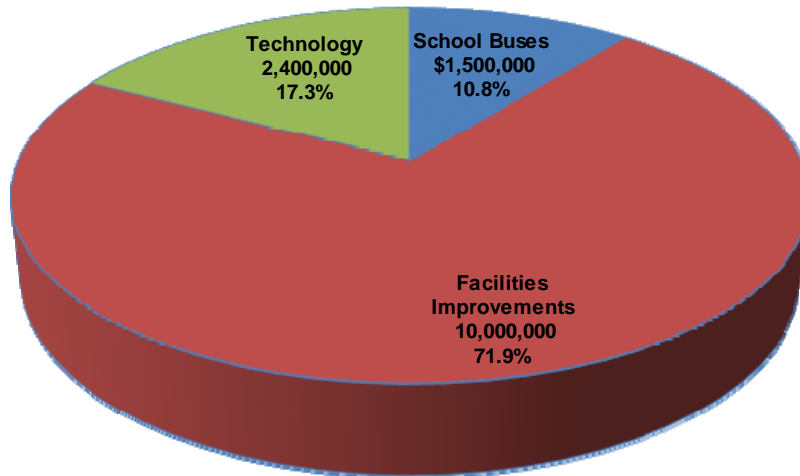
HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget School Fund Relationship

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

BUDGET SUMMARY - CAPITAL IMPROVEMENT PROGRAM

	FY2014-15 Actual	FY2015-16 Budget	FY2016-17 Budget	\$ Change	% Change
Revenues					
Debt Service	\$ 4,980,000	\$ -	\$ 10,000,000	\$ 10,000,000	100.0%
Other Charges	2,417	-	-	-	0.0%
Prior Year Operating Transfer	1,600,000	2,400,000	3,900,000	1,500,000	62.5%
Total Revenue	\$ 6,582,417	\$ 2,400,000	\$ 13,900,000	\$ 11,500,000	479.2%

Expenditures					
School Buses	\$ 616,058	\$ 1,000,000	\$ 1,500,000	\$ 500,000	50.0%
Facilities Improvements	4,435,078	400,000	10,000,000	9,600,000	2400.0%
Technology	1,348,836	1,000,000	2,400,000	1,400,000	140.0%
Total Expenditures	\$ 6,399,972	\$ 2,400,000	\$ 13,900,000	\$ 11,500,000	479.2%

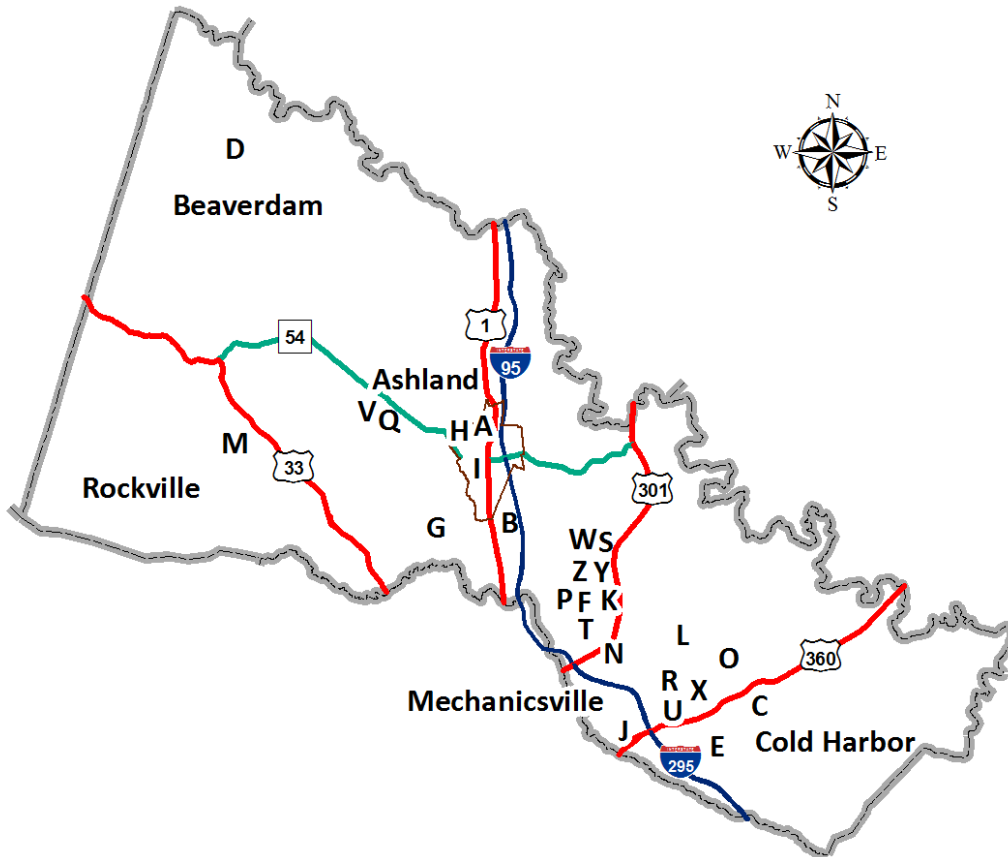


HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 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

FY2016-17 Budget Goals - Approved

Mission Statement

Hanover County Public Schools is a student-centered, community-driven organization that provides a quality education for lifelong 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. New Specialty Center
 - i. Advance Career Academy
- IV. Develop and maintain a responsive, systematic approach to long-term building maintenance, construction, custodial services, furniture/equipment replacement, technology (information) 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 (Continued)
 - b. Regional opportunities
 - c. Ongoing pursuit of efficiencies
 - d. Continued evaluation of programs and services
 - e. Active student engagement with individualized course and program selection
 - f. Integrate recommendations from the Facility and Instructional Program Evaluation Committee
 - g. Transportation staffing
 - h. Implementation of new financial and human resource systems

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 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.

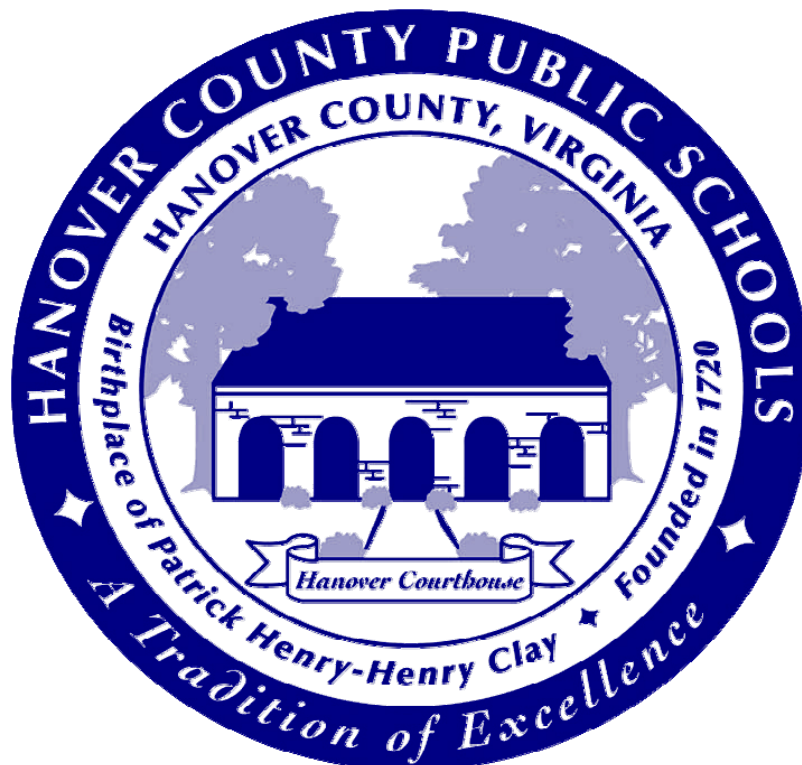
The Gifted and Talented Advisory Committee (GTAC) – GTAC is composed of parents, teachers, administrators, support staff, and community members that are appointed by the School Board. The Committee prepares and submits annually, through the division superintendent, written recommendations to advise the 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.

HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget

BUDGET SUMMARY



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 General Fund Operating Budget
Summary of Changes in Revenues and Expenditures

General Operating Fund
Revenues

	Dollar Amount
FY2015-16 Revenue Sources	\$ 171,839,758
Local Revenue	
Regular Operations	\$ 2,529,000
Local Revenue Increase	\$ 2,529,000
State Revenue	
Sales Tax	\$ 1,075,540
Standards of Quality	(26,843)
Incentive Programs - Compensation Supplement	454,674
Categorical	(40,876)
Lottery Proceeds	183,105
Other	-
State Revenue Increase	\$ 1,645,600
Federal Revenue	68,000
Other Revenue	(68,000)
Total Revenue Increase	\$ 4,174,600
FY2016-2017 Total Revenues	\$ 176,014,358

Expenditures

		Dollar Amount
FY2015-16 General Fund Expenditure Budget	FTEs	\$ 171,839,758
Expenditure Adjustments		
<i>Salaries and Benefits</i>		
2% Compensation Increase Effective July 1		\$ 2,500,000
VRS Retirement, VRS Group Life Rate Increases		1,081,000
Other Benefits		300,600
Staffing (21 additional instructional positions and 1 information technology)	22.0	1,518,000
Other Charges (ACA/Specialty Center, Tuition, Athletics)		175,000
Savings through Attrition		(1,200,000)
Fuel Savings		(200,000)
Expenditure Increase	22.0	\$ 4,174,600
FY2016-2017 Total Expenditures	22.0	\$ 176,014,358

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 General Fund Operating Budget
Summary of Changes in Revenues and Expenditures

School Nutrition Services
Revenues

	Dollar Amount
FY2015-16 Revenue Sources	\$ 7,016,800
Local Revenue	
Prior Year Fund Balance	\$ (453,813)
Local Revenue Decrease	\$ (453,813)
State Revenue	
School Breakfast/Lunch	\$ (8,345)
State Revenue Increase	\$ (8,345)
Federal Revenue	18,090
Other Revenue (Sales)	469,268
Total Revenue Increase	\$ 25,200
FY2016-2017 Total Revenues	\$ 7,042,000

Expenditures

	FTEs	Dollar Amount
FY2015-16 School Nutrition Expenditure Budget		\$ 7,016,800
Expenditure Adjustments		
<i>Salaries and Benefits</i>		
2% Compensation Increase Effective July 1		\$ 60,129
VRS Retirement (non-professional rate only) Decrease		(34,929)
Professional Services		-
Expenditure Increase	-	\$ 25,200
FY2016-2017 Total Expenditures	-	\$ 7,042,000

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 General Fund Operating Budget
Summary of Changes in Revenues and Expenditures

Capital Improvement Funds
Revenues

	Dollar Amount
FY2015-16 Revenue Sources	\$ 2,400,000
Local Revenue	
Prior Year Operating Transfer	\$ 1,500,000
Debt Financing VPSA	10,000,000
Total Revenue Increase	\$ 11,500,000
FY2016-2017 Total Revenues	\$ 13,900,000

Expenditures

	FTEs	Dollar Amount
FY2015-16 Capital Improvement Expenditure Budget		\$ 2,400,000
Expenditure Adjustments		
School Buses		\$ 500,000
Computer Equipment		1,000,000
Facilities Improvements		10,000,000
Expenditure Increase	-	\$ 11,500,000
FY2016-2017 Total Expenditures	-	\$ 13,900,000

HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 Operating Budget

Revenue Summary

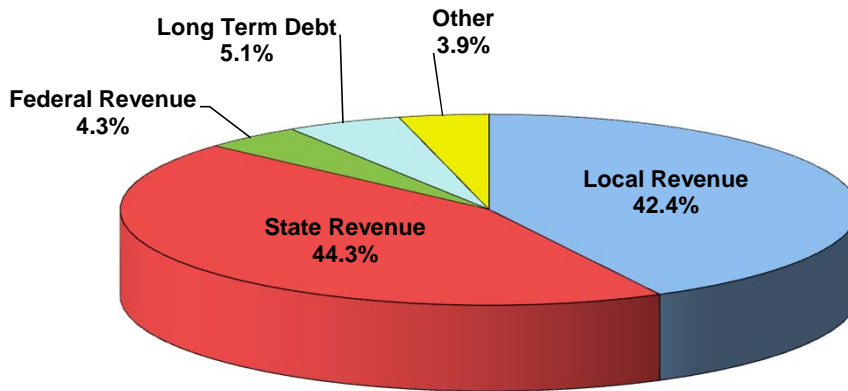
Description	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Budget	FY2016-17 Budget	Change	
					Amount	Percent
Average Daily Membership	17,952	17,734	17,551	17,745	194	1.1%
<u>General Fund</u>						
Local Revenue						
Operations	\$ 68,742,944	\$ 74,453,688	\$ 77,000,000	\$ 79,529,000	\$ 2,529,000	3.3%
Debt Service	-	-	-	-	-	0.0%
Subtotal - Local Revenue	\$ 68,742,944	\$ 74,453,688	\$ 77,000,000	\$ 79,529,000	\$ 2,529,000	3.3%
State Revenue						
Sales Tax	\$ 17,506,909	\$ 18,206,793	\$ 18,201,206	\$ 19,276,746	1,075,540	5.9%
SOQ	59,985,516	65,410,803	64,242,362	64,215,519	(26,843)	0.0%
Incentive	1,376,615	819,218	1,412,346	1,867,020	454,674	32.2%
Categorical	98,718	87,677	131,488	90,612	(40,876)	-31.1%
Lottery Proceeds	1,220,998	1,224,241	1,212,056	1,395,161	183,105	15.1%
Other State	502,070	452,273	355,500	355,500	-	0.0%
Subtotal, State Revenue	\$ 80,690,826	\$ 86,201,005	\$ 85,554,958	\$ 87,200,558	\$ 1,645,600	1.9%
Federal Revenue	\$ 6,569,367	\$ 7,080,137	\$ 6,717,100	\$ 6,785,100	68,000	1.0%
Other Revenue						
Tuition & Fees	\$ 873,347	\$ 847,114	\$ 825,500	\$ 847,500	22,000	2.7%
Recovered Costs	226,870	380,122	573,000	463,000	(110,000)	-19.2%
Miscellaneous Revenue	534,342	615,611	1,169,200	1,189,200	20,000	1.7%
Subtotal, General Fund Revenue	\$ 157,637,696	\$ 169,577,677	\$ 171,839,758	\$ 176,014,358	\$ 4,174,600	2.4%
<u>Textbook Fund</u>						
Description	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Budget	FY2016-17 Budget	Change	
					Amount	Percent
Local Revenue	\$ 717,352	\$ -	\$ -	\$ -	\$ -	0.0%
State Revenue	-	-	-	-	-	0.0%
Other Revenue	1,354	-	-	-	-	0.0%
Subtotal, Textbook Fund	\$ 718,706	\$ -	\$ -	\$ -	\$ -	0.0%
<u>School Nutrition Services</u>						
Description	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Budget	FY2016-17 Budget	Change	
					Amount	Percent
Prior Year Fund Balance	\$ -	\$ -	\$ 453,813	\$ -	\$ (453,813)	-100.0%
State Revenue						
School Breakfast/Lunch	\$ 57,985	\$ 49,443	\$ 53,061	\$ 44,716	\$ (8,345)	-15.7%
Federal Revenue	1,668,883	1,605,984	1,731,910	1,750,000	18,090	1.0%
Other Revenue						
Sales & Other Charges	4,693,936	4,866,158	4,756,016	5,225,284	469,268	9.9%
Refunds & Rebates	21,618	25,070	22,000	22,000	-	0.0%
Subtotal, Food Services Fund	\$ 6,442,422	\$ 6,546,655	\$ 7,016,800	\$ 7,042,000	\$ 25,200	0.4%
<u>Capital Improvements Fund</u>						
Description	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Budget	FY2016-17 Budget	Change	
					Amount	Percent
Local Revenue	\$ 820,000	\$ 1,600,000	\$ 2,400,000	\$ 3,900,000	\$ 1,500,000	0.0%
Long Term Debt	1,984,723	4,980,000	-	10,000,000	10,000,000	100.0%
Prior Year Operating Transfer	40,863	2,417	-	-	-	100.0%
Subtotal, Capital Improvement Fund	\$ 2,845,586	\$ 6,582,417	\$ 2,400,000	\$ 13,900,000	\$ 10,000,000	479.2%

HANOVER COUNTY PUBLIC SCHOOLS

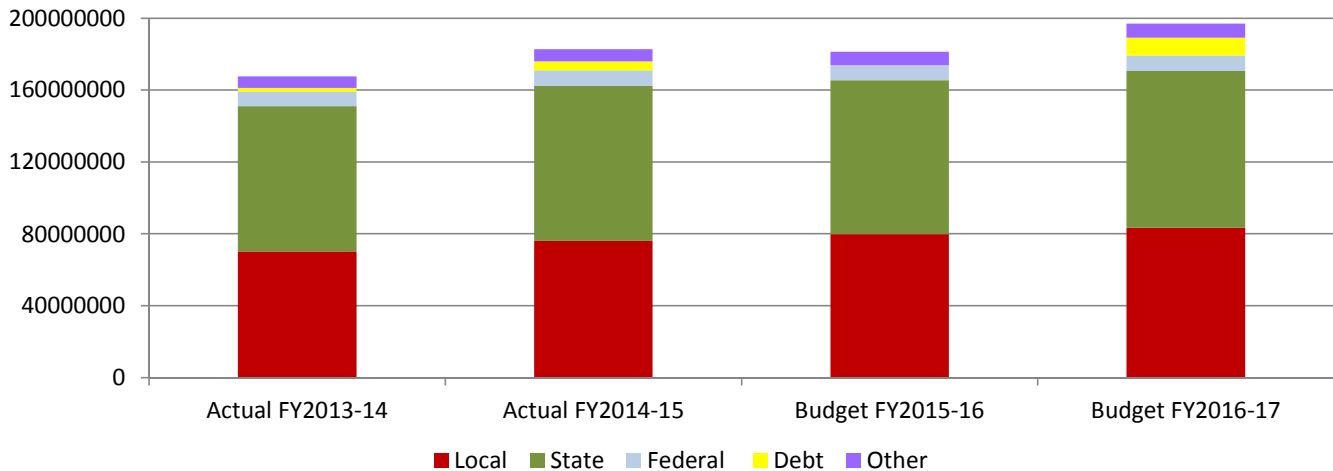
FY2016-2017 Operating Budget Revenue Summary

Total, All Funds

Description	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Budget	FY2016-17 Budget	Change	
					Amount	Percent
Local Revenue	70,280,296	76,053,688	79,853,813	83,429,000	3,575,187	4.5%
State Revenue	80,748,811	86,250,448	85,608,019	87,245,274	1,637,255	1.9%
Federal Revenue	8,238,250	8,686,121	8,449,010	8,535,100	86,090	1.0%
Long Term Debt	1,984,723	4,980,000	-	10,000,000	10,000,000	100.0%
Other	6,351,467	6,734,075	7,345,716	7,746,984	401,268	5.5%
Total Revenue, All Funds	\$ 167,603,547	\$ 182,704,332	\$ 181,256,558	\$ 196,956,358	\$ 15,699,800	8.7%



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

FY2016-2017 Operating Budget

Expense Summary

General Fund

Description	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 126,884,362	\$ 134,599,739	\$ 138,091,300	\$ 141,885,969	3,794,669	2.7%
General Support	8,583,220	9,292,447	10,368,768	10,590,925	222,157	2.1%
Pupil Transportation	7,980,471	8,103,644	8,423,911	8,435,801	11,890	0.1%
Operations and Maintenance	11,737,732	11,865,251	12,036,534	12,095,194	58,660	0.5%
Facilities	1,435,374	1,685,821	1,299,114	1,303,157	4,043	0.3%
Debt Service	-	-	-	-	-	0.0%
Technology	1,535,159	1,390,185	1,620,131	1,703,312	83,181	5.1%
Subtotal, General Fund	\$ 158,156,318	\$ 166,937,087	\$ 171,839,758	\$ 176,014,358	\$ 4,174,600	2.4%
Salaries and Benefits	\$ 142,176,442	\$ 148,945,175	\$ 152,549,963	\$ 156,579,372	4,029,409	2.6%
Operating	14,769,630	15,864,757	17,560,469	17,685,660	125,191	0.7%
Capital Outlay	1,210,246	2,127,154	1,729,326	1,749,326	20,000	1.2%
Debt Service	-	-	-	-	-	0.0%
Subtotal, General Fund	\$ 158,156,318	\$ 166,937,086	\$ 171,839,758	\$ 176,014,358	\$ 4,174,600	2.4%

Textbook Fund*

Description	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 1,121,326	\$ 78,812	\$ -	\$ -	\$ -	0.0%
Subtotal, Textbook Fund	\$ 1,121,326	\$ 78,812	\$ -	\$ -	\$ -	0.0%
Salaries and Benefits	\$ 72,027	\$ -	\$ -	\$ -	\$ -	0.0%
Operating	1,978	-	-	-	-	0.0%
Capital Outlay	1,047,321	78,812	-	-	-	0.0%
Subtotal, Textbook Fund	\$ 1,121,326	\$ 78,812	\$ -	\$ -	\$ -	0.0%

School Nutrition Services

Description	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 6,959,888	\$ 6,741,855	\$ 7,016,800	\$ 7,042,000	\$ 25,200	0.4%
Subtotal, School Nutrition	\$ 6,959,888	\$ 6,741,855	\$ 7,016,800	\$ 7,042,000	\$ 25,200	0.4%
Salaries and Benefits	\$ 3,562,597	\$ 3,189,101	\$ 3,545,804	\$ 3,571,004	\$ 25,200	0.7%
Operating	3,382,950	3,530,634	3,420,996	3,420,996	-	0.0%
Capital Outlay	14,341	22,120	50,000	50,000	-	0.0%
Subtotal, School Nutrition	\$ 6,959,888	\$ 6,741,855	\$ 7,016,800	\$ 7,042,000	\$ 25,200	0.4%

Capital Improvement Program Fund

Description	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Pupil Transportation	\$ -	\$ 616,058	\$ 1,000,000	\$ 1,500,000	\$ 500,000	100.0%
Facilities	1,219,483	4,435,078	400,000	10,400,000	10,000,000	2500.0%
Safety Enhancements	-	696,151	-	-	-	0.0%
Technology	1,891,248	1,348,836	1,000,000	2,000,000	1,000,000	100.0%
Subtotal, CIP Fund	\$ 3,110,731	\$ 7,096,123	\$ 2,400,000	\$ 13,900,000	\$ 11,500,000	479.2%
Operating	\$ 81,800	\$ 372,003	\$ -	\$ -	\$ -	0.0%
Capital Outlay	3,028,931	6,724,120	2,400,000	3,900,000	1,500,000	62.5%
Debt Service	-	-	-	10,000,000	10,000,000	0.0%
Subtotal, CIP Fund	\$ 3,110,731	\$ 7,096,123	\$ 2,400,000	\$ 13,900,000	\$ 11,500,000	479.2%

*Textbook fund was incorporated in General Fund in FY2015

HANOVER COUNTY PUBLIC SCHOOLS

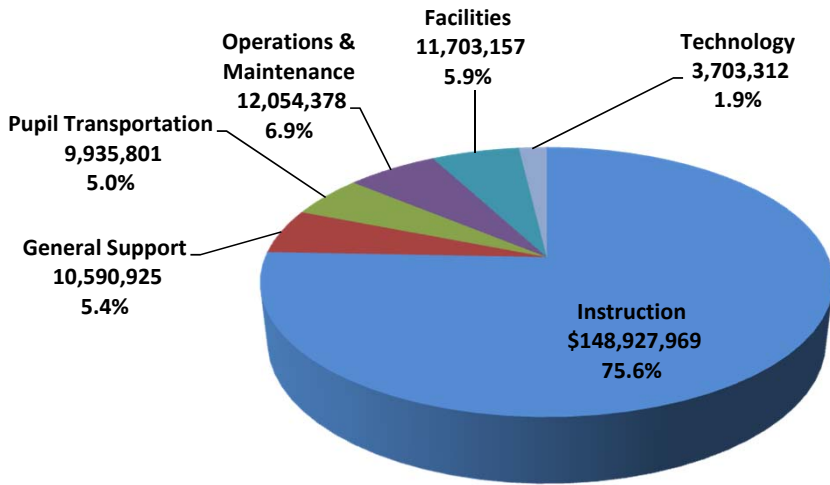
FY2016-2017 Operating Budget

Expense Summary

Total, All Funds

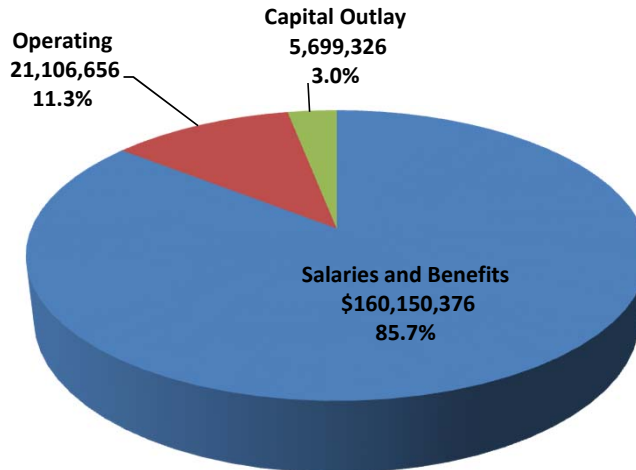
Function Description	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 134,965,576	\$ 141,420,406	\$ 145,108,100	\$ 148,927,969	\$ 3,819,869	2.6%
General Support	8,583,220	9,292,447	10,368,768	10,590,925	222,157	2.1%
Pupil Transportation	7,980,471	8,719,702	9,423,911	9,935,801	511,890	5.4%
Operations and Maintenance	11,737,732	11,865,251	12,036,534	12,095,194	58,660	0.5%
Facilities	2,654,857	6,120,899	1,699,114	11,703,157	10,004,043	588.8%
Debt Service	-	696,151	-	-	-	0.0%
Technology	3,426,407	2,739,021	2,620,131	3,703,312	1,083,181	41.3%
Total, All Funds	\$ 169,348,263	\$ 180,853,877	\$ 181,256,558	\$ 196,956,358	\$15,699,800	8.7%

Expenditures by Function



Object Group Description	FY2012-13	FY2013-14	FY2015-16	FY2016-17	Change	
	Budget	Actual	Budget	Budget	Dollars	Percent
Salaries and Benefits	\$ 145,811,066	\$ 152,134,276	\$ 156,095,767	\$ 160,150,376	\$ 4,054,609	2.6%
Operating	18,236,358	19,767,394	20,981,465	21,106,656	125,191	0.6%
Capital Outlay	5,300,839	8,952,206	4,179,326	5,699,326	1,520,000	36.4%
Debt Service	-	-	-	10,000,000	10,000,000	0.0%
Total, All Funds	\$ 169,348,263	\$ 180,853,876	\$ 181,256,558	\$ 196,956,358	\$15,699,800	8.7%

Expenditures by Object Group

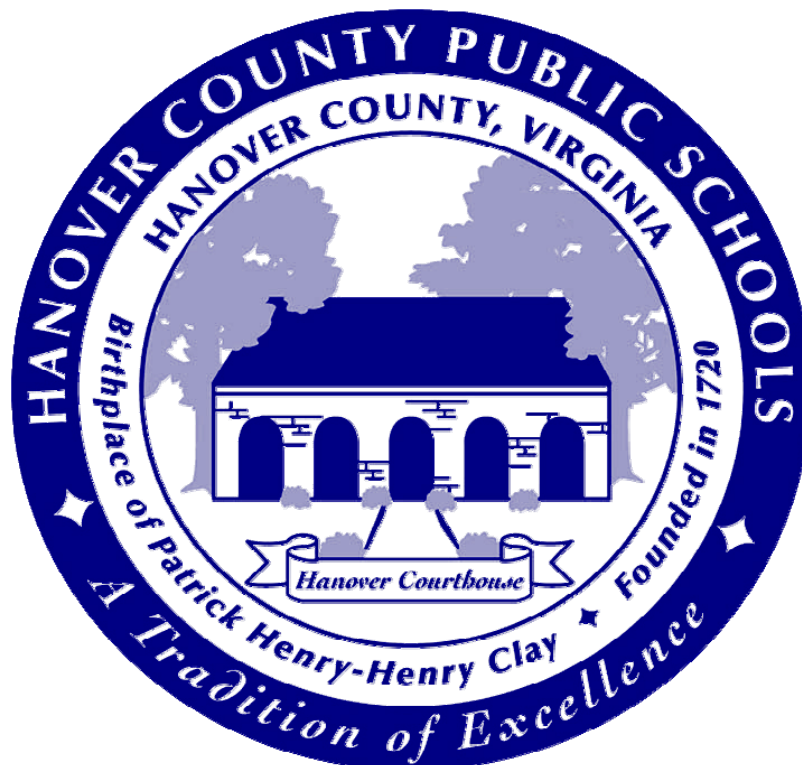


HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Fund Balances

	School Operating Fund			School Nutrition Services Fund		
	FY2014-15 Budget	FY2015-16 Budget	FY2016-17 Budget	FY2014-15 Budget	FY2015-16 Budget	FY2016-17 Budget
Revenues						
Use of Money and Property	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
Charges for Services	800,500	825,500	847,500	5,010,000	4,752,016	5,221,284
Recovered Costs and Misc	1,993,200	1,742,200	1,652,200	22,000	22,000	22,000
Intergovernmental	93,478,127	92,272,058	93,985,658	1,736,711	1,784,971	1,794,716
Fund Balance	-	-	-	232,317	453,813	-
Transfers In	74,453,688	77,000,000	79,529,000	-	-	-
Total Revenues	<u>\$ 170,725,515</u>	<u>\$ 171,839,758</u>	<u>\$ 176,014,358</u>	<u>\$ 7,005,028</u>	<u>\$ 7,016,800</u>	<u>\$ 7,042,000</u>
Expenditures						
Salaries and Fringe Benefits	\$ 151,692,527	\$ 152,549,963	\$ 156,579,372	\$ 3,554,032	\$ 3,545,804	\$ 3,571,004
Operating Expenditures	17,288,932	17,560,469	17,685,660	3,400,996	3,420,996	3,420,996
Capital Expenditures	1,744,056	1,729,326	1,749,326	50,000	50,000	50,000
Transfers Out	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Principal Payments	-	-	-	-	-	-
Interest Payments	-	-	-	-	-	-
Total Expenditures	<u>\$ 170,725,515</u>	<u>\$ 171,839,758</u>	<u>\$ 176,014,358</u>	<u>\$ 7,005,028</u>	<u>\$ 7,016,800</u>	<u>\$ 7,042,000</u>
Fund Balance Available for Future Funding Needs - June 30, 2015			<u>\$ 2,400,000</u>			<u>\$ -</u>
Estimated Fund Balance Available for Future Funding Needs - June 30, 2016			<u>\$ 3,900,000</u>			<u>\$ -</u>
Estimated Fund Balance Available for Future Funding Needs - June 30, 2017			<u>\$ 2,400,000</u>			<u>\$ -</u>

HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget

OPERATING BUDGET



HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget

REVENUE DETAIL



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Revenue Detail

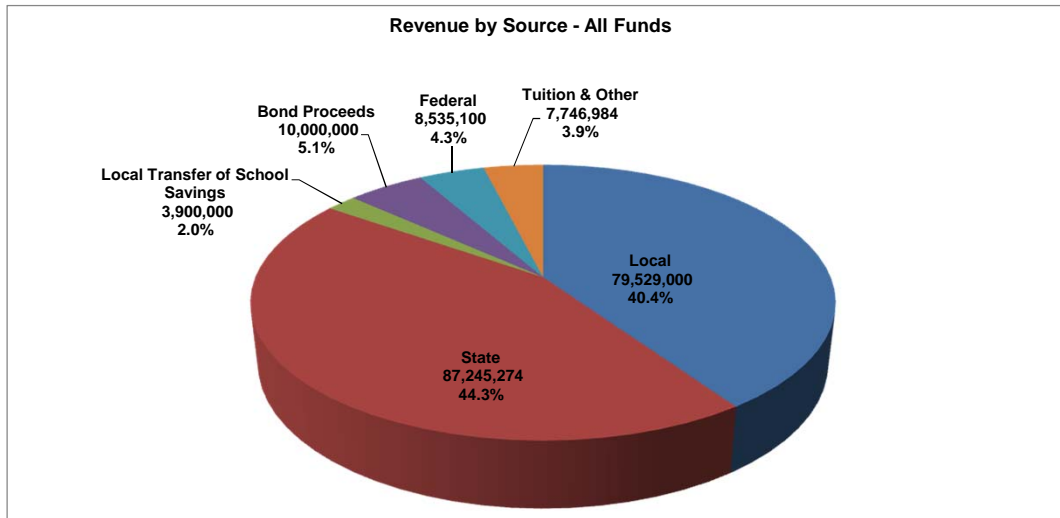
REVENUE	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Budget	FY2016-17 Budget	\$ Change	% Change
FUND 700 CIP						
TRANS FR COUNTY-SCHLS SAVINGS	820,000	1,600,000	2,400,000	3,900,000	1,500,000	62.5%
Local Revenue TOTAL	820,000	1,600,000	2,400,000	3,900,000	1,500,000	62.5%
INTEREST ON INVESTMENTS	222	2,417	-	-	-	0.0%
PROFFERS	40,641	-	-	-	-	0.0%
Tuition & Other Charges TOTAL	40,863	2,417	-	-	-	0.0%
BOND PROCEEDS	1,984,723	4,980,000	-	10,000,000	10,000,000	100.0%
Miscellaneous-Local TOTAL	1,984,723	4,980,000	-	10,000,000	10,000,000	100.0%
CIP Fund TOTAL	2,845,586	6,582,417	2,400,000	13,900,000	11,500,000	479.2%
FUND 750 GENERAL OPERATING						
TRANS FR COUNTY-SCHLS SAVINGS	68,742,944	74,453,688	77,000,000	79,529,000	2,529,000	3.3%
Local Revenue TOTAL	68,742,944	74,453,688	77,000,000	79,529,000	2,529,000	3.3%
STATE SALES TAX	17,506,909	18,206,793	18,201,206	19,276,746	1,075,540	5.9%
BASIC STATE AID	44,053,284	47,412,841	46,576,343	45,949,185	(627,158)	-1.3%
VOCATIONAL - SOQ	570,044	441,147	437,125	506,003	68,878	15.8%
SPECIAL EDUCATION - SOQ	6,073,554	6,711,741	6,650,548	6,679,243	28,695	0.4%
GIFTED & TALENTED SOQ	476,764	493,665	489,164	485,763	(3,401)	-0.7%
PREVENTION, INTERVENTION, REM	657,360	790,908	562,018	647,684	85,666	15.2%
RETIREMENT - INSTR	4,415,246	5,619,376	5,412,026	5,687,476	275,450	5.1%
SOC SEC - INSTR	2,643,433	2,762,422	2,737,236	2,762,778	25,542	0.9%
GROUP LIFE - INSTR	165,831	168,056	166,524	192,281	25,757	15.5%
REMEDIAL SUMMER SCHOOL	-	-	209,945	194,126	(15,819)	-7.5%
TEXTBOOK SOQ	930,000	1,010,647	1,001,433	1,110,980	109,547	10.9%
SOQ SUB-TOTAL	59,985,516	65,410,803	64,242,362	64,215,519	(26,843)	0.0%
SOQ TOTAL	77,492,425	83,617,596	82,443,568	83,492,265	1,048,697	1.3%
ADD SUPP RETIRMNT,INFLAT, PRES	728,615	-	-	-	-	0.0%
COMPENSATION SUPPLEMENT	-	-	764,346	688,526	(75,820)	-9.9%
ADDITIONAL STATE ASSISTANCE	-	-	-	530,494	530,494	100.0%
TECHNOLOGY	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	1,376,615	819,218	1,412,346	1,867,020	454,674	32.2%
GENERAL ADULT EDUCATION	9,182	9,182	9,450	9,450	-	0.0%
HOMEBOUND INSTRUCTION	53,957	42,282	43,128	46,583	3,455	8.0%
SPECIAL ED JAIL PROGRAM	35,579	36,213	78,910	34,579	(44,331)	-56.2%
Categorical TOTAL	98,718	87,677	131,488	90,612	(40,876)	-31.1%
AT RISK	178,640	264,905	262,466	226,523	(35,943)	-13.7%
REDUCED K-3	298,111	182,785	180,580	334,331	153,751	85.1%
ENGLISH AS A SECOND LANGUAGE	91,596	113,769	125,172	141,555	16,383	13.1%
EARLY READING INTERVENTION	132,121	124,095	122,215	121,294	(921)	-0.8%
GED FUNDING (ISAEP)	23,576	23,576	23,576	23,576	-	0.0%
SOL ALGEBRA READINESS	76,013	86,783	86,783	84,336	(2,447)	-2.8%
VIRGINIA PRESCHOOL INITIATIVE	187,823	192,132	199,248	249,572	50,324	25.3%
FOSTER CARE CHILDREN	105,049	113,251	110,507	113,486	2,979	2.7%
CAREER & TECHNICAL EDUCATION	116,711	114,813	93,377	92,356	(1,021)	-1.1%
MENTOR TEACHER PROGRAM	11,358	8,132	8,132	8,132	-	0.0%
Lottery TOTAL	1,220,998	1,224,241	1,212,056	1,395,161	183,105	15.1%
PROJECT GRADUATION	19,694	6,564	30,000	30,000	-	0.0%
OTHER STATE - RACE TO GED	13,467	25,690	13,000	13,000	-	0.0%
VA COMMISSION FOR THE ARTS	-	1,000	-	-	-	0.0%
INFANTS & TODDLERS - STATE	219,409	201,519	125,000	125,000	-	0.0%
NAT'L BOARD INCENTIVES - STATE	192,500	207,500	187,500	187,500	-	0.0%
RECRUITMENT & RETENTION STEM	57,000	10,000	-	-	-	0.0%
Other State TOTAL	502,070	452,273	355,500	355,500	-	0.0%
State Revenue TOTAL	80,690,826	86,201,005	85,554,958	87,200,558	1,645,600	1.9%

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Revenue Detail

REVENUE	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Budget	FY2016-17 Budget	\$ Change	% Change
STUDENTS WITH DISABILITIES IMP	-	30,000	-	-	-	-
USDA CHILD NUTRITION FUNDING	12,059	11,069	16,700	16,700	-	0.0%
LITERACY INTERVENTION GRT-SPED	-	15,000	-	-	-	0.0%
HEAD START	751,801	1,020,300	980,000	980,000	-	0.0%
TITLE I	988,180	1,112,237	990,000	990,000	-	0.0%
USDA DONATED COMMODITIES	-	-	-	-	-	0.0%
PERKINS	146,569	149,443	155,000	155,000	-	0.0%
TITLE VI-B FLOW THRU	2,993,199	3,084,825	3,200,000	3,200,000	-	0.0%
PRESCHOOL 619	72,437	74,740	78,000	78,000	-	0.0%
ADULT EDUCATION	61,608	106,464	62,500	70,000	7,500	12.0%
INFANTS & TODDLERS - FEDERAL	133,533	126,339	130,000	130,000	-	0.0%
TITLE II - TEACHER QUALITY	268,769	283,281	300,000	300,000	-	0.0%
JROTC	160,560	192,175	200,000	200,000	-	0.0%
TITLE III SUBGRANT	39,864	45,196	40,000	40,000	-	0.0%
MEDICAID REIMB - SPED	562,060	540,929	410,900	471,400	60,500	14.7%
FEDERAL EMERGENCY MANAGEMENT	110,000	63,000	-	-	-	0.0%
CLC- SIG	-	-	-	-	-	0.0%
MEDICAID EXP/FAMIS (CHIP) - SP	169,898	133,432	27,400	27,400	-	0.0%
JOBS EDUCATION FUND	-	-	-	-	-	0.0%
MEDICAID-PART C	92,672	84,762	118,600	118,600	-	0.0%
MEDICAID/FAMIS (CHIP)	6,158	6,945	8,000	8,000	-	0.0%
Federal Revenue TOTAL	6,569,367	7,080,137	6,717,100	6,785,100	68,000	1.0%
TUITION - NON-RES EMPLOYEES	135,786	123,573	121,000	121,000	-	0.0%
TUITION - NON-RES STUDENTS	357,189	371,059	356,500	356,500	-	0.0%
SUMMER SCH TUITION-ELEM	1,120	4,975	5,000	5,000	-	0.0%
SUMMER SCH TUITION-MIDDLE	28,010	30,920	8,000	30,000	22,000	275.0%
SUMMER SCH TUITION - HIGH	64,964	77,043	65,000	65,000	-	0.0%
SPECIAL ED - SUMMER SCHOOL	-	-	-	-	-	0.0%
DRIVER'S EDUCATION FEES	165,600	141,000	170,000	170,000	-	0.0%
STUDENT PARKING FEES	120,678	98,544	100,000	100,000	-	0.0%
Tuition & Other Charges TOTAL	873,347	847,114	825,500	847,500	22,000	2.7%
RECOVERED COST - TECHNOLOGY	516	2,671	-	-	-	-
PASSTHRU - FIELD TRIPS	2,819	-	80,000	-	(80,000)	-100.0%
PASSTHRU - FACILITY USE	-	-	45,000	-	(45,000)	-100.0%
PASSTHRU EMPLOYEE RECOVERIES	55,771	10,509	50,000	50,000	-	0.0%
TUITION - J SARGEANT REYNOLDS	91,069	293,813	370,000	370,000	-	0.0%
J SARGEANT REYNOLDS - SALARY	-	37,738	-	-	-	0.0%
FACILITY USEAGE RECOVERIES	76,695	35,391	20,000	35,000	15,000	75.0%
PAYMENTS - OTHER AGENCIES	-	-	8,000	8,000	-	0.0%
IB EXAM FEES	-	-	-	-	-	0.0%
VCU RESEARCH SUBAWARD-MATH	-	-	-	-	-	0.0%
Recovered Costs TOTAL	226,870	380,122	573,000	463,000	(110,000)	-19.2%
REFUNDS & REBATES	65,504	31,042	700,000	700,000	-	0.0%
HEF TUITION ASSISTANCE	5,000	-	-	-	-	0.0%
READING RECOVERY	13,700	22,790	-	-	-	0.0%
INSURANCE RECOVERIES	72,844	110,873	80,000	90,000	10,000	12.5%
CHANNEL 99 PROJECTS	-	-	500	500	-	0.0%
HEALTH SERVICES PROGRAM	1,382	1,590	-	-	-	0.0%
PART C REIMB - FAMILY COPAY	12,720	8,236	5,000	5,000	-	0.0%
EMERGING LEADERS	8,550	9,675	10,000	10,000	-	0.0%
E-RATE REFUNDS	113,872	150,949	120,000	130,000	10,000	8.3%
REGIONAL AUTISM EDUC CONSORTIU	154,200	154,200	154,200	154,200	-	0.0%
SALE OF CAPITAL ASSETS	-	-	2,500	2,500	-	0.0%
LONGWOOD COOPERATING TEACHERS	2,375	2,294	-	-	-	0.0%
MEDICAID-PART C REIMBURSE	-	-	-	-	-	0.0%
PART C - PRIVATE INSURANCE	23,377	16,359	10,000	10,000	-	0.0%
SALE OF NONCAPITAL ASSETS	23,137	97,150	-	-	-	0.0%
RANDOLPH-MASCON COOP TEACHERS	-	7,490	-	-	-	0.0%
DONATIONS-HANOVER WAYSIDE MEM	350	-	-	-	-	0.0%
RESERVE FOR INSURANCE RECOVERI	-	-	-	-	-	0.0%
PRIOR YEAR EXPENDITURE REFUND	31,002	971	12,000	12,000	-	0.0%
MISCELLANEOUS REVENUE	6,329	1,992	75,000	75,000	-	0.0%
Miscellaneous-Local TOTAL	534,342	615,611	1,169,200	1,189,200	20,000	1.7%
General Fund TOTAL	157,637,696	169,577,677	171,839,758	176,014,358	4,174,600	2.4%

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Revenue Detail

REVENUE	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Budget	FY2016-17 Budget	\$ Change	% Change
FUND 960 TEXTBOOKS						
TRANS FR COUNTY-SCHLS SAVINGS	717,352	-	-	-	-	0.0%
Local Revenue TOTAL	717,352	-	-	-	-	0.0%
TEXTBOOKS	-	-	-	-	-	0.0%
22 SOQ TOTAL	-	-	-	-	-	0.0%
SALES	1,354	-	-	-	-	0.0%
Textbook Fund TOTAL	718,706	-	-	-	-	0.0%
FUND 980 SCHOOL NUTRITION SERVICES						
PRIOR YEAR'S BALANCE	-	-	453,813	-	(453,813)	-100.0%
SCHOOL FOOD PROGRAMS-STATE	57,985	49,443	53,061	44,716	(8,345)	-15.7%
USDA DONATED COMMODITIES	301,538	231,937	325,000	329,500	4,500	1.4%
LUNCH PROGRAM	285,401	283,807	288,900	292,900	4,000	1.4%
BREAKFAST PROGRAM	249,766	246,956	250,310	253,900	3,590	1.4%
SUPPLEMENTAL FEEDING PROGRAM	832,178	843,284	864,500	870,500	6,000	0.7%
USDA SUMMER FEEDING PROGRAM	-	-	3,200	3,200	-	0.0%
Federal Revenue TOTAL	1,668,883	1,605,984	1,731,910	1,750,000	18,090	1.0%
INTEREST ON INVESTMENTS	3,970	1,731	4,000	4,000	-	0.0%
SALES - ELEMENTARY SCHOOLS	1,305,064	1,384,837	1,329,000	1,460,000	131,000	9.9%
SALES - MIDDLE SCHOOLS	971,362	963,040	975,016	1,073,914	98,898	10.1%
SALES - HIGH SCHOOLS	2,413,540	2,516,550	2,448,000	2,687,370	239,370	9.8%
Sales & Other Charges TOTAL	4,693,936	4,866,158	4,756,016	5,225,284	469,268	9.9%
REFUNDS & REBATES	21,618	25,070	22,000	22,000	-	0.0%
School Nutrition Services Fund TOTAL	6,442,422	6,546,655	7,016,800	7,042,000	25,200	0.4%
All Funds TOTAL	167,644,410	182,706,749	181,256,558	196,956,358	15,699,800	8.7%



HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 Operating Budget

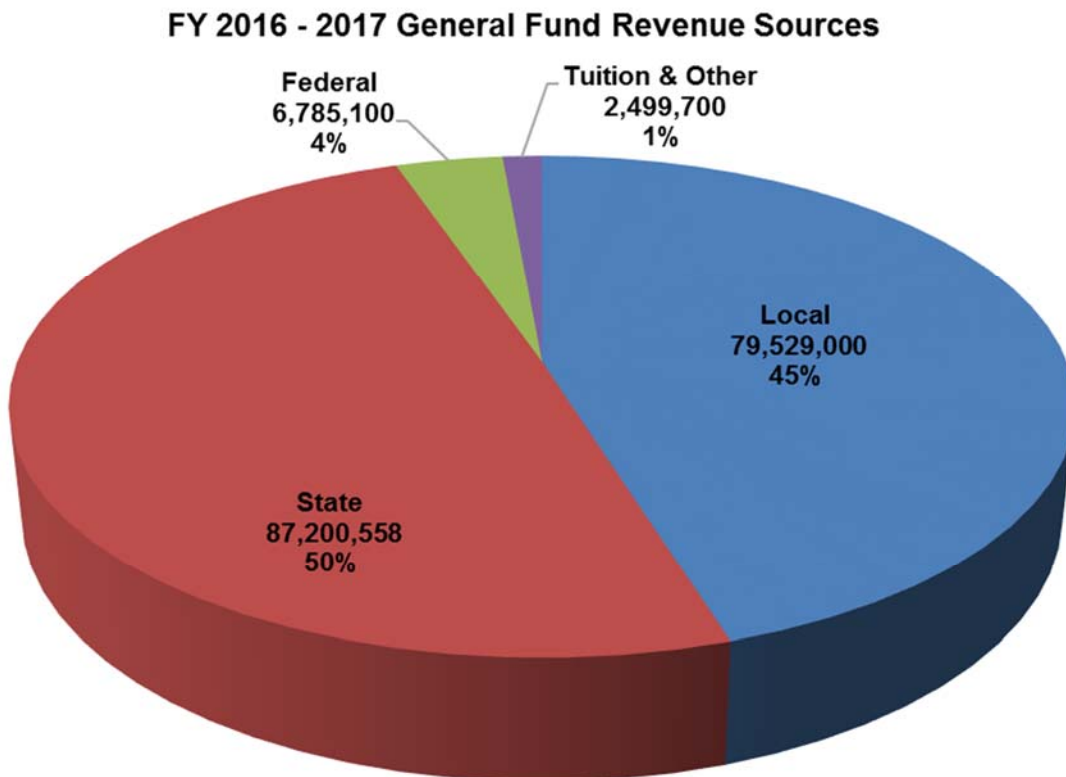
Major Revenue Sources

The majority of all revenues are intergovernmental transfers from other agencies. In FY2016-17, Hanover County is providing 45.3% of the general fund revenues, while the Commonwealth of Virginia is providing 49.4%. Federal receipts provide approximately 3.9% of the budget mainly through categorical grants. The remaining 1.4% of the budget is derived largely from fees for services and recovered costs (other revenue).

State Funding consist of (1) the state General Fund derived largely from state taxes, (2) dedicated state sales tax collections, and (3) the state lottery fund. Practically all state funds are transferred based on per pupil amounts that require a local match. Dedicated state sales tax collections are applied to the state and county share of Virginia's basic aid formula. Funding for the minimum standards of education based on Virginia's Standards of Quality is shared between the county and the state according to the county's ability to fund, or the composite index.

Hanover County provides the local match required by the State's Standards of Quality (SOQ) to meet the gap between minimum SOQ requirements and the level of service desired by county residents.

Federal funding provides supplemental funds for federal educational priorities for disadvantaged and disabled students.



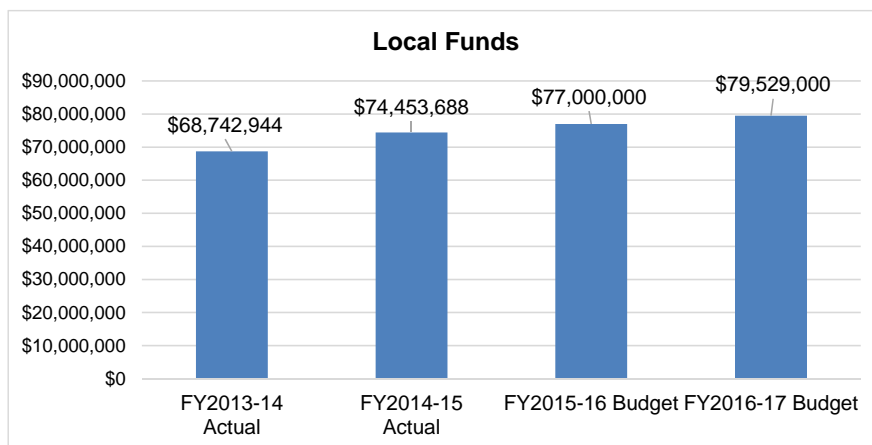
HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 Operating Budget

Revenue Narrative

Local Funds

Hanover County provides approximately 45.3% 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. \$ 79,529,000



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.

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.	45,949,185
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.	19,276,746
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].	506,003
Gifted Education	Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.	485,763
Textbook	Funding provided to offset costs classroom textbooks.	1,110,980
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.	6,679,243

HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 Operating 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).	647,684
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.	5,687,476
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.	2,762,778
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.	192,281
Remedial Summer School	Represents anticipated State contribution for summer school.	194,126
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
Additional State Assistance	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.	530,494
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.	688,526
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.	46,583
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.	34,579
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.	226,523
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.	121,294

HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 Operating Budget

Revenue Narrative

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.	113,486
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.	334,331
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.	84,336
Virginia Preschool Initiative	The At-Risk Four-Year-Olds Program provides funding for programs for unserved, at risk 4 year old children.	249,572
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.	92,356
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.	141,555
Mentor Teacher Program	Assists new teachers transition to the classroom.	8,132
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.	30,000
Race to GED	Race to GED strives to increase the number of adults completing a secondary school credential.	13,000

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.	70,000
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HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 Operating 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 form 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.	78,000
Title I	Includes funds for educationally disadvantaged children who need supplemental instructional assistance in reading and writing.	990,000
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.	300,000
Title III	The Title III Subgrant provides language instruction programs to assist limited English proficient students.	40,000
Title VI-B	Funding is based upon the December 1 Child Count of special education students.	3,200,000
USDA Child Nutritional Funding	Funding used for children in the Head Start program.	16,700
Vocational -Carl Perkins	Provides vocational funding for handicapped and disadvantaged students.	155,000

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	170,000
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.	121,000
Tuition - Non-Resident	Represent the charges to non-resident parents who enroll their children in Hanover County schools.	356,500

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.	35,000
J. Sargeant Reynolds Tuition	Represents the collection of tuition from students which is forwarded to J. Sargeant Reynolds Community College for dual enrollment courses.	370,000
Payments Other Agencies	Represents the anticipated amount from Other State Agencies	8,000
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.	50,000

HANOVER COUNTY PUBLIC SCHOOLS

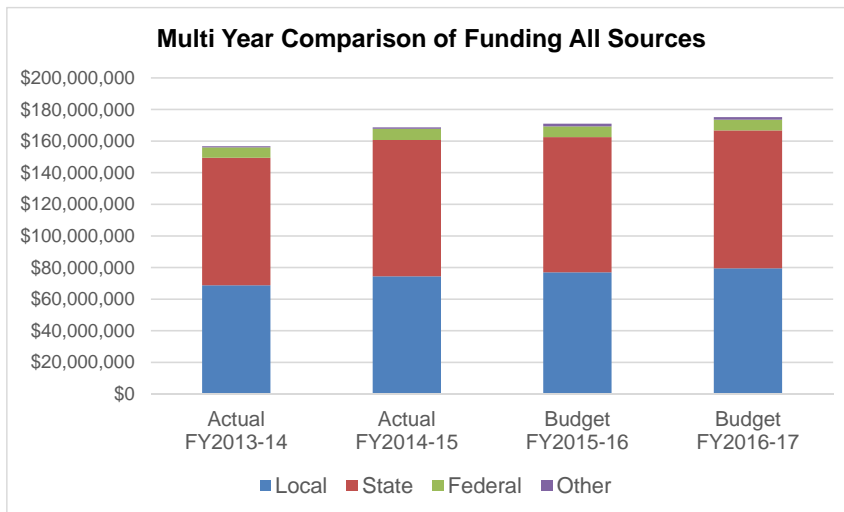
FY2016-2017 Operating Budget

Revenue Narrative

Other Revenue

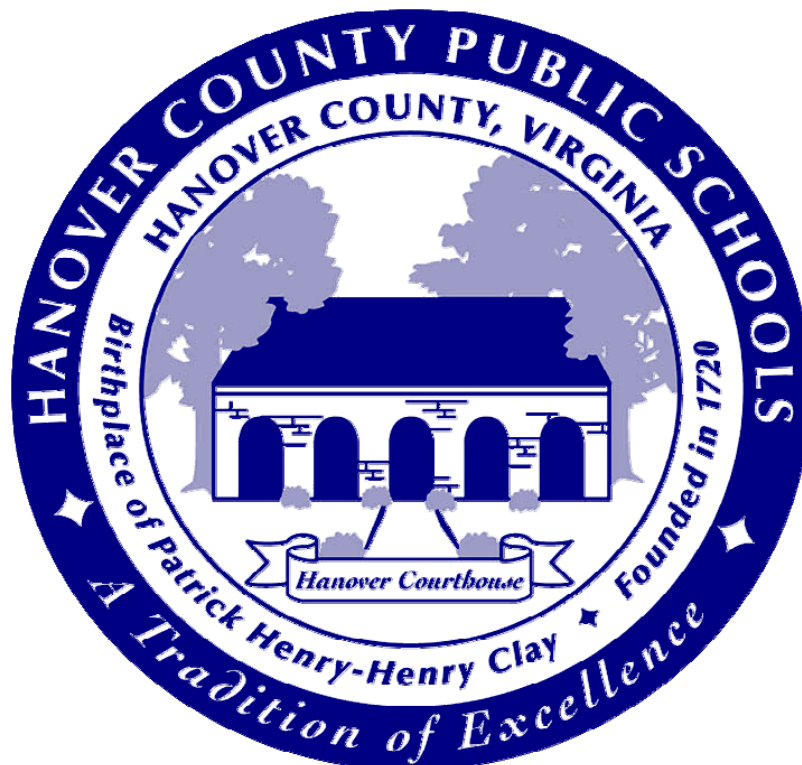
This revenue category reflects the funding sources that do not meet the criteria of the previous listed revenue categories and are simply categorized as "other".

Channel 99 Projects	Revenue associated with Channel 99 operations.	500
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.	154,200
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	75,000
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.	12,000
Sale of Capital Items	Revenue resulting from the sale of capital items.	2,500
		\$ 176,014,358



HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget

EXPENDITURE DETAIL



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
INSTRUCTION						
INDEX SUMMARY						
Adult Education	\$ 35,829.00	\$ 52,124.00	\$ 82,295.00	\$ 62,416.00	\$ (19,879.00)	-24.2%
After School Integration Progr	1,278	1,851	13,498	3,730	-9,768	-72.4%
Alt Assessment Asst Incentive	-	15,069	-	-	0	0.0%
Alternative Education	600,877	692,498	821,028	780,648	-40,380	-4.9%
Carl Perkins	146,568	140,948	155,000	155,000	0	0.0%
Central Media Services	590,677	563,776	572,183	612,337	40,154	7.0%
CLC - SIG	4,946	4,121	-	-	0	0.0%
Drug Free Schools	176,868	-	-	-	0	0.0%
Elementary Admin. Supv.	676,405	521,017	647,881	659,499	11,618	1.8%
Elementary Counseling	1,227,921	1,247,926	1,272,727	1,305,196	32,469	2.6%
Elementary Gifted & Talented	914,557	865,254	958,060	955,380	-2,680	-0.3%
Elementary Instr. Supv	4,026,043	4,143,578	4,156,507	4,236,059	79,552	1.9%
Elementary Instruction	30,460,615	31,737,962	32,851,231	33,649,869	798,638	2.4%
Elementary Media Services	1,420,598	1,518,821	1,552,920	1,547,239	-5,681	-0.4%
Elementary Special Education	11,272,428	11,694,774	11,928,862	11,837,928	-90,934	-0.8%
Elementary SPED - ESY	83,596	83,033	81,736	86,000	4,264	5.2%
Elementary Summer School	129,634	94,343	114,560	114,560	0	0.0%
Emerging Leaders Program	9,106	9,450	10,000	10,000	0	0.0%
English Literacy/Civics Ed	26,787	39,037	-	46,933	46,933	100.0%
Food Services	546,080	412,975	440,404	438,829	-1,575	-0.4%
General Adult Education	9,182	9,182	9,182	9,182	0	0.0%
Governor's School-CTE Focus	-	30,479	-	-	0	0.0%
Grant Reserve Account	17,982	30,234	932,295	932,295	0	0.0%
Head Start	751,802	1,019,459	928,053	922,401	-5,652	-0.6%
HEF-C & I Math Grant	5,000	-	-	-	0	0.0%
High Summer School	81,741	104,017	108,310	108,310	0	0.0%
Infants & Toddlers	418,567	405,992	398,755	377,351	-21,404	-5.4%
Innovative Programs	19,847	-	20,000	20,000	0	0.0%
Instruction - Regular	405,352	775,920	705,499	716,801	11,302	1.6%
ISAEP (GED)	20,675	20,118	23,345	23,345	0	0.0%
JROTC Program	527,796	569,962	671,162	710,863	39,701	5.9%
Literacy Intervention - SPED	-	15,000	-	-	0	0.0%
Longwood Cooperating Teachers	10,575	21,719	-	-	0	0.0%
Medicaid Reimb - Admin Billing	137,466	107,401	114,956	115,683	727	0.6%
Medicaid Reimb - Direct Srvs B	33,561	124,188	-	-	0	0.0%
Mentor Teacher Program	14,400	600	14,813	14,813	0	0.0%
Middle Summer School	23,535	26,061	26,800	26,800	0	0.0%
National Board Incentive - Sta	218,820	217,754	162,500	162,500	0	0.0%
Parent Resource Center	-	3,309	-	-	0	0.0%
Part C Insurance Reimbursement	117,759	132,757	65,644	88,738	23,094	35.2%
Pre-School 619	525,246	529,892	526,192	534,437	8,245	1.6%
Project GRAD	19,694	6,612	30,000	30,000	0	0.0%
RACE to GED	12,467	9,647	-	11,997	11,997	100.0%
Reading Recovery	3,693	24,001	-	-	0	0.0%
Regional Autism Education Cons	162,502	148,619	162,819	30,903	-131,916	-81.0%
RMC Cooperating Teachers	-	3,000	-	-	0	0.0%
Secondary Adm. Supv.	445,002	454,969	467,355	484,759	17,404	3.7%
Secondary Counseling	3,361,046	3,401,951	3,477,234	3,572,844	95,610	2.7%
Secondary Gifted & Talented	610,079	731,187	756,583	772,743	16,160	2.1%
Secondary Instr. Supv.	3,958,076	4,054,657	4,088,661	4,303,752	215,091	5.3%
Secondary Instruction	41,718,920	44,194,566	44,556,738	46,804,642	2,247,904	5.0%

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
INSTRUCTION						
Secondary Media Services	1,360,359	1,396,382	1,622,967	1,596,383	-26,584	-1.6%
Secondary Special Education	11,251,791	11,549,299	11,819,129	11,853,680	34,551	0.3%
Secondary SPED - ESY	68,926	87,649	43,221	52,850	9,629	22.3%
Secondary SPED Summer School	-	5	-	-	0	0.0%
Special Ed. Jail Program	43,376	44,019	44,399	44,873	474	1.1%
Summer School - ESL	1,800	264	-	-	0	0.0%
SWD Program Improvement Grant	-	30,000	-	-	0	0.0%
Technology-Instructional Supp	-	522,000	743,221	756,305	13,084	1.8%
Television & Publication	2,458	475	54,823	45,823	-9,000	-16.4%
Textbook	2,127	1,270,956	1,048,210	1,052,306	4,096	0.4%
Title I	988,182	1,111,776	1,029,432	1,176,801	147,369	14.3%
Title II - Teacher Quality	268,913	285,686	299,357	298,212	-1,145	-0.4%
Title III - LEP	12,480	35,442	12,288	12,288	0	0.0%
Title III Immigrant & Youth	27,383	11,172	-	-	0	0.0%
Title VI-B (Flow Through)	2,991,201	3,084,825	3,099,754	3,321,406	221,652	7.2%
Tuition Pass-through	(1)	360	-	-	0	0.0%
USDA Child Nutrition Funds	12,660	12,522	16,700	16,700	0	0.0%
VA Commission for the Arts	-	1,000	-	-	0	0.0%
VA Preschool Initiative	290,593	290,014	258,088	262,409	4,321	1.7%
Vocational Education	3,580,516	3,854,081	4,101,843	4,115,286	13,443	0.3%
TOTAL	\$ 126,884,362	\$ 134,599,737	\$ 138,099,220	\$ 141,882,104	\$ 3,782,884	2.7%

OBJECT SUMMARY

Salaries & Wages	\$ 47,152	\$ 58,823	\$ 61,593	\$ 82,828	\$ 21,235	34.5%
Salary - Administrative	568,616	464,409	615,505	622,244	6,739	1.1%
Salary - Clerical	3,086,503	3,193,485	3,280,348	3,383,068	102,720	3.1%
Salary - Principal	2,428,308	2,478,145	2,527,261	2,558,657	31,396	1.2%
Salary - Asst Principal	2,552,314	2,581,934	2,633,377	2,657,320	23,943	0.9%
Salary - Teacher	69,126,063	70,618,097	72,788,561	74,217,222	1,428,661	2.0%
Salary - Other Professional	1,796,308	1,844,553	1,891,075	1,953,221	62,146	3.3%
Salary - Instr Assistant	4,865,020	4,993,703	5,064,299	5,258,014	193,715	3.8%
Salary - Psychologist	58,744	59,919	60,818	62,339	1,521	2.5%
Salary - Clinical Personnel	6,095	11,762	34,454	35,640	1,186	3.4%
Salary - Therapist	782,296	739,397	730,931	748,808	17,877	2.4%
Technology Assistants	504,481	495,555	513,327	520,120	6,793	1.3%
Salary - Cafeteria Monitors	125,832	22,735	20,720	20,720	0	0.0%
Part-Time Teachers	354,643	390,513	498,984	502,458	3,474	0.7%
Esy - Pt Therapists	23,458	14,078	12,226	14,000	1,774	14.5%
Part-Time Instr Aide	31,305	29,704	33,195	36,000	2,805	8.5%
Part-Time Clerical	6,117	1,656	1,670	1,670	0	0.0%
Pt Other - Homebound - Medical	75,393	65,635	11,108	12,000	892	8.0%
Substitute - Teacher	1,172,140	1,258,910	1,511,000	1,501,000	-10,000	-0.7%
Early Retirement	713,675	625,877	605,427	693,753	88,326	14.6%
Part-Time Bus Driver	37,281	55,890	43,413	37,700	-5,713	-13.2%
Part Time - Other	88	-	-	-	0	0.0%
Pt Other - Homebound - Sped	29,585	21,944	39,000	35,000	-4,000	-10.3%
Salary - Car Drivers	20,244	19,558	-	-	0	0.0%
Sub Teachers - 5 Year Plan	3,248	67,439	-	-	0	0.0%
Subs - Prof Activity	80,904	108,106	133,495	142,101	8,606	6.4%
Sub Instructional Assistant	116,667	125,704	87,632	87,382	-250	-0.3%
Stipends	1,330,791	1,294,320	1,386,996	1,459,386	72,390	5.2%
Overtime/Extra Hours	73,466	94,532	111,783	118,818	7,035	6.3%
Substitute - Clerical	11,205	8,160	11,000	11,000	0	0.0%

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
INSTRUCTION						
Supplement - Nat'L Board Cert.	387,779	179,063	382,452	392,452	10,000	2.6%
Stipends - Discretionary	289,828	582,859	292,244	286,440	-5,804	-2.0%
Sub- Therapist	34	-	-	-	0	0.0%
Transportation Attendant	15,620	17,923	-	-	0	0.0%
Subs- Prof Dev - For Distribut	4,314	4,372	-	-	0	0.0%
Subs- Sick/Pers For Distributi	(3)	133,150	-	-	0	0.0%
SALARY TOTAL	\$ 90,725,514	\$ 92,661,910	\$ 95,383,894	\$ 97,451,361	\$ 2,067,467	2.2%
Fica	\$ 6,556,370	\$ 6,702,666	\$ 7,280,060	\$ 7,441,485	\$ 143,575	2.0%
VRS - Retirement	10,823,071	13,029,365	12,941,453	13,717,804	742,126	5.7%
VRS - Hybrid Plan	16,081	572,248	679,219	869,854	190,635	28.1%
Opt Out Medical Insurance	26,945	24,756	29,100	29,300	200	0.7%
Medical Insurance	11,704,344	12,180,122	12,011,835	12,194,886	145,701	1.2%
VRS - Life Insurance	1,014,993	1,042,734	1,069,540	1,199,425	127,135	11.9%
Disability Hybrid	416	9,667	9,355	12,092	2,737	29.3%
Unemployment Insurance	19,142	26,221	40,000	40,000	-	0.0%
Workers' Compensation	237,703	326,512	298,708	304,272	4,814	1.6%
PT Annuity Benefit	4,563	2,812	2,540	3,016	476	18.7%
Disability Insurance	76,719	95,539	103,506	104,253	497	0.5%
Professional Improvement	521,314	591,705	626,567	638,688	12,121	1.9%
Nat'l Board Cert Reimb	10,000	-	-	-	-	0.0%
Recertification Expense	6,701	7,375	10,000	10,000	-	0.0%
Employee Recognition	5,687	6,378	6,800	8,025	1,225	18.0%
Other Benefits-OPEB	354,891	605,761	252,450	252,450	-	0.0%
BENEFIT TOTAL	\$ 31,378,940	\$ 35,223,861	\$ 35,361,133	\$ 36,825,550	\$ 1,371,242	3.9%
Professional Services	\$ 229,260	\$ 287,367	\$ 266,787	\$ 290,787	\$ 24,000	9.0%
Professional Services - SPED	158,841	167,695	86,306	94,306	8,000	9.3%
Safety Contractual Services	8,160	8,538	8,000	8,000	-	0.0%
Legal Fees/Settlements	1,031	675	-	-	-	0.0%
Subscription Services-IT	-	-	-	2,100	2,100	0.0%
Repair & Maintenance	57,645	55,289	80,937	85,035	4,098	5.1%
Repair & Replace Equipment	13,183	20,539	2,620	820	(1,800)	-68.7%
Maintenance Service Contracts	108,596	186,564	177,260	196,754	19,494	11.0%
Printing & Binding	43,636	39,781	50,840	47,094	(3,746)	-7.4%
Advertising	1,255	6,458	1,500	1,000	(500)	-33.3%
Other Contracted Services	16,977	6,539	-	-	-	0.0%
Contract Svcs - Vehicle Maint	1,578	2,918	1,500	1,500	-	0.0%
Tuition - Other Jurisdiction	1,117,122	1,045,470	1,222,514	1,232,914	10,400	0.9%
Contracted Transportation	-	2,525	14,000	7,000	(7,000)	-50.0%
PURCHASED SERVICES TOTAL	\$ 1,757,284	\$ 1,830,358	\$ 1,912,264	\$ 1,967,310	\$ 55,046	2.9%
Telephone & Postage	\$ 18,882	\$ 20,666	\$ 17,256	\$ 18,551	\$ 1,295	7.5%
Rent/Lease of Equipment	309,816	344,766	414,686	426,598	11,912	2.9%
Local Travel Expense	91,133	91,232	107,820	105,125	(2,695)	-2.5%
Nonlocal Travel Expense	87,087	108,526	111,472	113,727	2,255	2.0%
Dues & Association Member	131,192	168,212	225,760	227,095	1,335	0.6%
Other Instructional Expense	47,855	-	-	-	-	0.0%
OTHER CHARGES TOTAL	\$ 685,965	\$ 733,402	\$ 876,994	\$ 891,096	\$ 14,102	1.6%

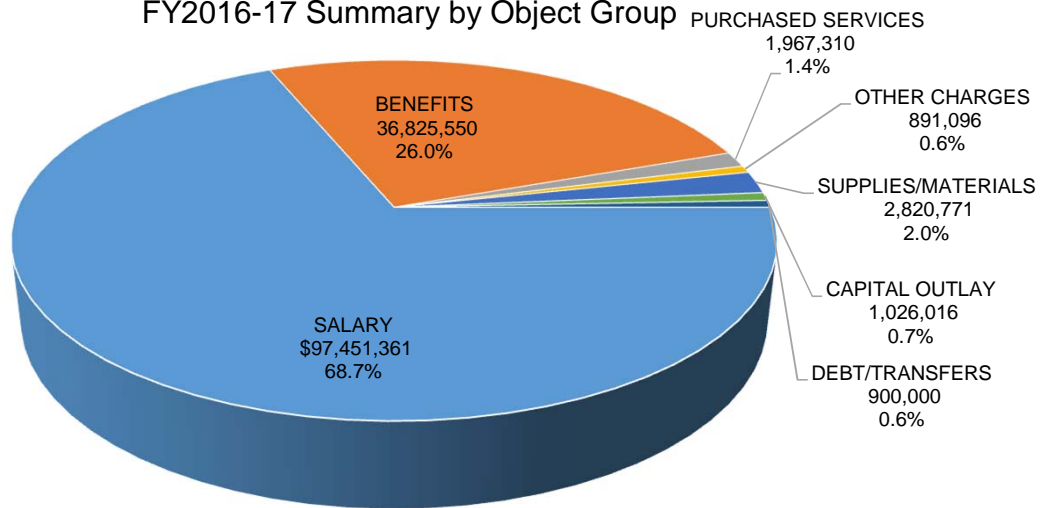
HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
INSTRUCTION						
Office Supplies	\$ 93,562	\$ 82,795	\$ 111,526	\$ 120,590	\$ 9,064	8.1%
Food Supplies	16,346	15,210	19,000	20,750	1,750	9.2%
Medical & Laboratory Supplies	19,139	26,149	42,150	35,150	(7,000)	-16.6%
Custodial Supplies	10	120	100	150	50	50.0%
Repair & Maintenance Supplies	12,940	7,692	8,000	9,000	1,000	12.5%
Uniforms - Athletics	37,267	34,116	52,750	48,530	(4,220)	-8.0%
Uniforms - Students Non-Athlet	3,000	20,000	26,365	26,485	120	0.5%
Books & Subscriptions	90,831	106,756	100,300	100,300	-	0.0%
Library Books & Supplies	180,073	180,801	195,118	201,012	5,894	3.0%
Instructional Supplies	1,396,722	1,898,838	1,801,326	1,883,098	81,772	4.5%
Operating Supplies	17,880	22,739	-	-	-	0.0%
Other Expense	1,758	1,210	-	-	-	0.0%
Noncapital Equipment (<5,000)	400,467	446,664	302,284	370,706	68,422	22.6%
Safety Supplies	-	-	-	5,000	5,000	0.0%
SUPPLIES/MATERIALS TOTAL	\$ 2,269,995	\$ 2,843,090	\$ 2,658,919	\$ 2,820,771	\$ 161,852	6.1%
Textbooks	\$ -	\$ 1,191,222	\$ 966,193	\$ 991,193	\$ 25,000	2.6%
Capital Equipment > \$5,000	13,328	16,295	31,423	26,423	(5,000)	-15.9%
Motor Vehicle & Equip	32,034	70,884	-	-	-	0.0%
Computer Equipment	7,900	14,093	5,000	5,000	-	0.0%
Software	13,402	14,623	3,400	3,400	-	0.0%
CAPITAL OUTLAY TOTAL	\$ 66,664	\$ 1,307,117	\$ 1,006,016	\$ 1,026,016	\$ 20,000	2.0%
Reserve Spec Revenue	\$ (25,657)	\$ -	\$ 900,000	\$ 900,000	\$ -	0.0%
Reserve For Revenue	25,657	-	-	-	-	0.0%
DEBT/TRANSFERS TOTAL	\$ -	\$ -	\$ 900,000	\$ 900,000	\$ -	0.0%
INSTRUCTION TOTAL	\$ 126,884,362	\$ 134,599,738	\$ 138,099,220	\$ 141,882,104	\$ 3,689,709	2.7%

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
INSTRUCTION						
OBJECT GROUP SUMMARY						
SALARY	\$ 90,725,514	\$ 92,661,910	\$ 95,383,894	\$ 97,451,361	\$ 2,067,467	2.2%
BENEFITS	31,378,940	35,223,862	35,361,133	36,825,550	1,464,417	4.1%
PURCHASED SERVICES	1,757,284	1,830,357	1,912,264	1,967,310	55,046	2.9%
OTHER CHARGES	685,965	733,403	876,994	891,096	14,102	1.6%
SUPPLIES/MATERIALS	2,269,995	2,843,090	2,658,919	2,820,771	161,852	6.1%
CAPITAL OUTLAY	66,664	1,307,117	1,006,016	1,026,016	20,000	2.0%
DEBT/TRANSFERS	-	-	900,000	900,000	-	0.0%
INSTRUCTION TOTAL	\$ 126,884,362	\$ 134,599,739	\$ 138,099,220	\$ 141,882,104	\$ 3,782,884	2.7%

FY2016-17 Summary by Object Group



- SALARY
- BENEFITS
- PURCHASED SERVICES
- OTHER CHARGES
- SUPPLIES/MATERIALS
- CAPITAL OUTLAY
- DEBT/TRANSFERS

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
GENERAL SUPPORT						
INDEX SUMMARY						
Board Services	\$ 120,533	\$ 124,666	\$ 123,018	\$ 123,018	\$ -	0.0%
Superintendent	534,666	682,567	686,974	696,918	9,944	1.4%
Financial Services	457,551	726,720	1,336,910	1,295,741	(41,169)	-3.1%
Purchasing Services	17,238	-	-	-	-	0.0%
Information Technology Service	2,005,192	2,052,949	2,243,846	2,471,947	228,101	10.2%
Human Resources	1,209,634	1,290,768	1,459,584	1,483,437	23,853	1.6%
Health Services	1,434,838	1,513,333	1,498,053	1,523,531	25,478	1.7%
Psychological Services	862,562	891,244	913,112	938,184	25,072	2.7%
Speech & Audiology Services	1,941,006	2,010,199	2,107,271	2,132,807	25,536	1.2%
TOTAL	\$ 8,583,220	\$ 9,292,446	\$ 10,368,768	\$ 10,665,583	\$ 296,815	2.9%
OBJECT SUMMARY						
Salaries & Wages	\$ 1,087,387	\$ 1,037,028	\$ 1,187,526	\$ 1,293,935	\$ 106,409	9.0%
Salary - Administrative	1,069,562	1,267,598	1,169,458	1,174,089	4,631	0.4%
Salary - Clerical	381,702	413,642	435,435	433,992	(1,443)	-0.3%
Salary - Other Professional	75,154	110,356	167,475	224,738	(1,317)	-0.8%
Salary - Psychologist	629,370	641,256	657,980	673,589	15,609	2.4%
Salary - Maintenance Staff	62,787	64,043	65,004	66,630	1,626	2.5%
Salary - Clinical Personnel	1,021,571	1,064,554	1,063,821	1,076,032	12,211	1.1%
Salary - Therapist	1,445,651	1,465,847	1,529,146	1,539,040	9,894	0.6%
Stipends	5,670	8,098	5,940	5,940	-	0.0%
Overtime/Extra Hours	-	122	-	-	-	0.0%
Substitute Clinical	19,173	17,359	15,000	17,500	2,500	16.7%
Substitute - Clerical	2,845	4,768	3,000	4,000	1,000	33.3%
Salary - School Board	56,469	56,458	57,100	57,100	-	0.0%
Sub- Therapist	364	6,469	-	-	-	0.0%
SALARY TOTAL	\$ 5,857,705	\$ 6,157,598	\$ 6,356,885	\$ 6,566,585	\$ 151,120	2.4%
Fica	\$ 415,837	\$ 428,583	\$ 473,228	\$ 489,552	\$ 11,824	2.5%
VRS - Retirement	724,099	873,907	914,591	992,680	69,589	7.6%
VRS - Hybrid Plan	-	13,800	24,798	26,437	1,639	6.6%
Opt Out Medical Insurance	1,267	1,105	1,450	1,300	(150)	-10.3%
Medical Insurance	628,869	617,470	668,204	675,674	-	0.0%
VRS - Life Insurance	67,466	73,395	73,306	83,242	9,241	12.6%
Disability Hybrid	-	240	1,054	1,101	47	4.5%
Workers' Compensation	15,814	20,900	21,008	21,690	497	2.4%
PT Annuity Benefit	438	250	254	251	(3)	-1.2%
Other Benefits	2,036	1,626	-	-	-	0.0%
Disability Insurance	5,090	6,302	6,967	7,190	153	2.2%
Professional Improvement	30,026	33,465	63,309	58,359	(4,950)	-7.8%
Employee Recognition	24,501	27,832	33,650	32,092	(1,558)	-4.6%
Other Benefits-OPEB	17,154	168,819	-	-	-	0.0%
BENEFITS TOTAL	\$ 1,932,597	\$ 2,267,694	\$ 2,281,819	\$ 2,389,568	\$ 86,329	3.8%

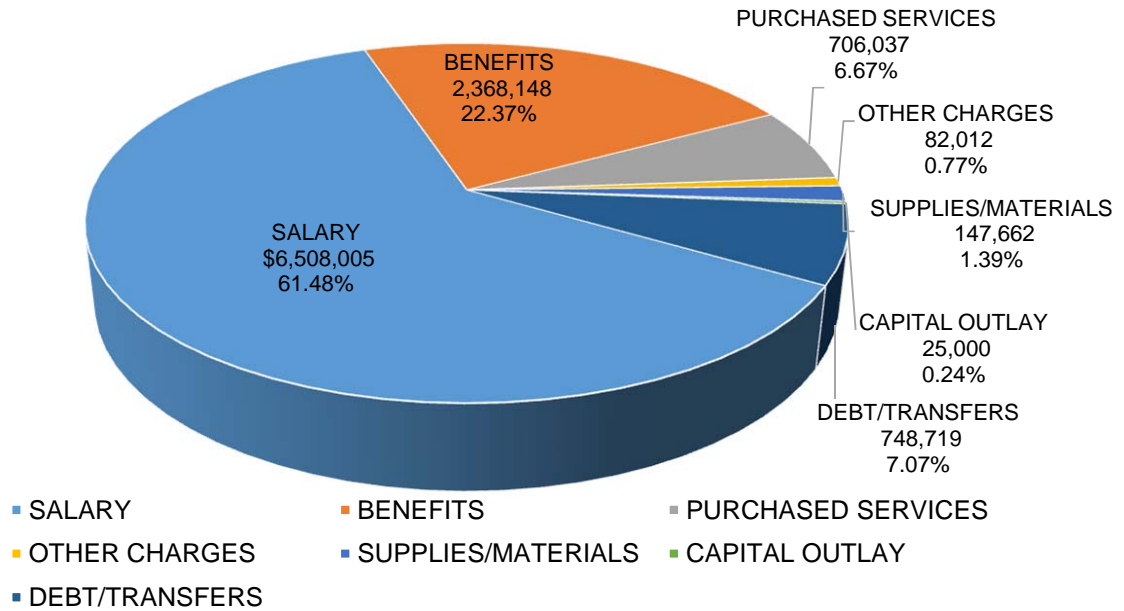
HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
GENERAL SUPPORT						
Professional Services	\$ 60,388	\$ 126,974	\$ 148,665	\$ 169,251	\$ 20,586	13.8%
Subscription Services-IT	54,128	54,872	61,810	76,700	14,890	24.1%
Repair & Maintenance	3,279	2,802	4,400	4,400	-	0.0%
Maintenance Service Contracts	408,906	429,435	427,505	427,505	-	0.0%
Printing & Binding	8,587	7,868	15,681	12,681	(3,000)	-19.1%
Security Services	3,536	2,521	3,500	3,500	-	0.0%
Other Contracted Services	1,219	1,229	-	-	-	0.0%
Contract Svcs - Vehicle Maint	4,191	2,687	12,000	12,000	-	0.0%
PURCHASED SERVICES TOTAL	\$ 544,234	\$ 628,388	\$ 673,561	\$ 706,037	\$ 32,476	4.8%
Telephone & Postage	\$ 2,816	\$ 3,528	\$ 1,200	\$ 1,200	\$ -	0.0%
Public Official Liability	4,567	4,567	4,567	-	(4,567)	-100.0%
Rent/Lease of Equipment	619	4,511	1,300	1,300	-	0.0%
Local Travel Expense	25,569	23,439	31,645	36,017	4,372	13.8%
Nonlocal Travel Expense	7,800	14,739	10,170	12,470	2,300	22.6%
Dues & Association Member	21,565	21,316	25,995	26,025	30	0.1%
Attendance & Health Services	6,730	6,791	7,500	5,000	(2,500)	-33.3%
OTHER CHARGES TOTAL	\$ 69,666	\$ 78,891	\$ 82,377	\$ 82,012	\$ (365)	-0.4%
Office Supplies	\$ 30,200	\$ 27,556	\$ 50,470	\$ 50,520	\$ 50	0.1%
Medical & Laboratory Supplies	9,780	10,984	11,652	12,337	685	5.9%
Books & Subscriptions	1,568	2,892	2,923	2,923	-	0.0%
Instructional Supplies	38,958	35,927	36,832	37,000	168	0.5%
Recruitment Expenses	40,417	39,047	10,250	11,382	1,132	11.0%
Noncapital Equipment (<5,000)	29,018	33,170	30,500	30,500	-	0.0%
Local Contribution	1,529	1,500	1,500	1,500	-	0.0%
Safety Supplies	2,549	1,746	2,500	1,500	(1,000)	-40.0%
SUPPLIES/MATERIALS TOTAL	\$ 154,019	\$ 152,822	\$ 146,627	\$ 147,662	\$ 1,035	0.7%
Capital Equipment > \$5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
Software	19,999	2,056	20,000	20,000	-	0.0%
CAPITAL OUTLAY TOTAL	\$ 24,999	\$ 7,056	\$ 25,000	\$ 25,000	\$ -	0.0%
Reserve For Revenue	\$ -	\$ -	\$ 802,499	\$ 748,719	\$ (53,780)	-6.7%
DEBT/TRANSFERS TOTAL	\$ -	\$ -	\$ 802,499	\$ 748,719	\$ (53,780)	-6.7%
GENERAL SUPPORT TOTAL	\$ 8,583,220	\$ 9,292,449	\$ 10,368,768	\$ 10,585,583	\$ 216,815	2.1%

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
GENERAL SUPPORT						
OBJECT GROUP SUMMARY						
SALARY	\$ 5,857,705	\$ 6,157,598	\$ 6,356,885	\$ 6,508,005	\$ 151,120	2.4%
BENEFITS	1,932,597	2,267,693	2,281,819	2,368,148	86,329	3.8%
PURCHASED SERVICES	544,234	628,388	673,561	706,037	32,476	4.8%
OTHER CHARGES	69,666	78,891	82,377	82,012	(365)	-0.4%
SUPPLIES/MATERIALS	154,019	152,822	146,627	147,662	1,035	0.7%
CAPITAL OUTLAY	24,999	7,056	25,000	25,000	-	0.0%
DEBT/TRANSFERS	-	-	802,499	748,719	(53,780)	-6.7%
GENERAL SUPPORT TOTAL	\$ 8,583,220	\$ 9,292,448	\$ 10,368,768	\$ 10,585,583	\$ 216,815	2.1%

FY2016-17 Summary by Object Group



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
<u>PUPIL TRANSPORTATION</u>						
INDEX SUMMARY						
Pupil Transportation Services	\$ 7,980,471	\$ 8,103,644	\$ 8,423,911	\$ 8,435,801	\$ 11,890	0.1%
TOTAL	\$ 7,980,471	\$ 8,103,644	\$ 8,423,911	\$ 8,435,801	\$ 11,890	0.1%
OBJECT SUMMARY						
Salary - Administrative	\$ 190,564	\$ 194,375	\$ 197,291	\$ 202,227	\$ 4,936	2.5%
Salary - Clerical	64,906	60,698	61,590	63,131	1,541	2.5%
Salary - Other Support	325,491	339,253	353,477	362,325	8,848	2.5%
Compensation-Bus Drivers	3,164,033	3,179,497	3,263,968	3,325,339	61,371	1.9%
Part-Time Bus Driver	58,976	61,387	116,765	116,665	(100)	-0.1%
Salary - Car Drivers	229,121	263,425	303,366	304,738	1,372	0.5%
Overtime/Extra Hours	54,943	90,741	55,000	55,000	-	0.0%
Substitute - Bus Driver	155,230	192,852	165,819	165,819	-	0.0%
Transportation Attendant	239,779	248,002	283,658	303,798	20,140	7.1%
Traffic Guard/Parking Lot Atte	63,689	64,791	88,505	91,374	2,869	3.2%
SALARY TOTAL	\$ 4,546,732	\$ 4,695,021	\$ 4,889,439	\$ 4,990,416	\$ 100,977	2.1%
Fica	\$ 302,496	\$ 311,760	\$ 372,417	\$ 380,422	\$ 8,005	2.1%
VRS - Retirement	118,620	123,214	139,591	133,787	(5,804)	-4.2%
VRS - Hybrid Plan	1,444	8,514	8,171	7,666	(505)	-6.2%
Opt Out Medical Insurance	4,833	4,735	4,900	4,900	-	0.0%
Medical Insurance	684,848	748,434	735,795	740,088	4,293	0.6%
VRS - Life Insurance	12,895	13,316	13,721	15,216	1,495	10.9%
Disability Hybrid	118	422	306	315	9	2.9%
Workers' Compensation	100,143	138,294	116,213	118,705	2,492	2.1%
PT Annuity Benefit	61,438	61,625	65,024	65,790	766	1.2%
Disability Insurance	3,593	4,564	4,960	5,122	162	3.3%
Professional Improvement	3,654	4,226	3,922	3,922	-	0.0%
Employee Recognition	3,081	4,423	4,719	4,719	-	0.0%
Other Benefits-OPEB	4,896	6,877	-	-	-	0.0%
BENEFITS TOTAL	\$ 1,302,059	\$ 1,430,404	\$ 1,469,739	\$ 1,480,652	\$ 10,913	0.7%
Professional Services	\$ 21,400	\$ 20,758	\$ 30,613	\$ 30,613	\$ -	0.0%
Repair & Maintenance	4,312	3,785	5,300	5,300	-	0.0%
Maintenance Service Contracts	10,501	9,685	8,120	8,920	800	9.9%
Printing & Binding	2,067	1,951	4,620	4,620	-	0.0%
Contract Svcs - Vehicle Maint	624,941	755,920	500,473	600,473	100,000	20.0%
Contracted Transportation	-	1,512	2,896	2,896	-	0.0%
Athletic Transportation	-	-	-	100,000	100,000	100.0%
PURCHASED SERVICES TOTAL	\$ 663,221	\$ 793,611	\$ 552,022	\$ 752,822	\$ 200,800	36.4%
Telephone & Postage	\$ 4,466	\$ 4,324	\$ 5,100	\$ 5,100	\$ -	0.0%
Motor Vehicle Insurance	155,937	159,339	173,200	173,200	-	0.0%
Rent/Lease of Equipment	-	-	2,007	2,007	-	0.0%
Nonlocal Travel Expense	440	435	640	640	-	0.0%
OTHER CHARGES TOTAL	\$ 160,843	\$ 164,098	\$ 180,947	\$ 180,947	\$ -	0.0%

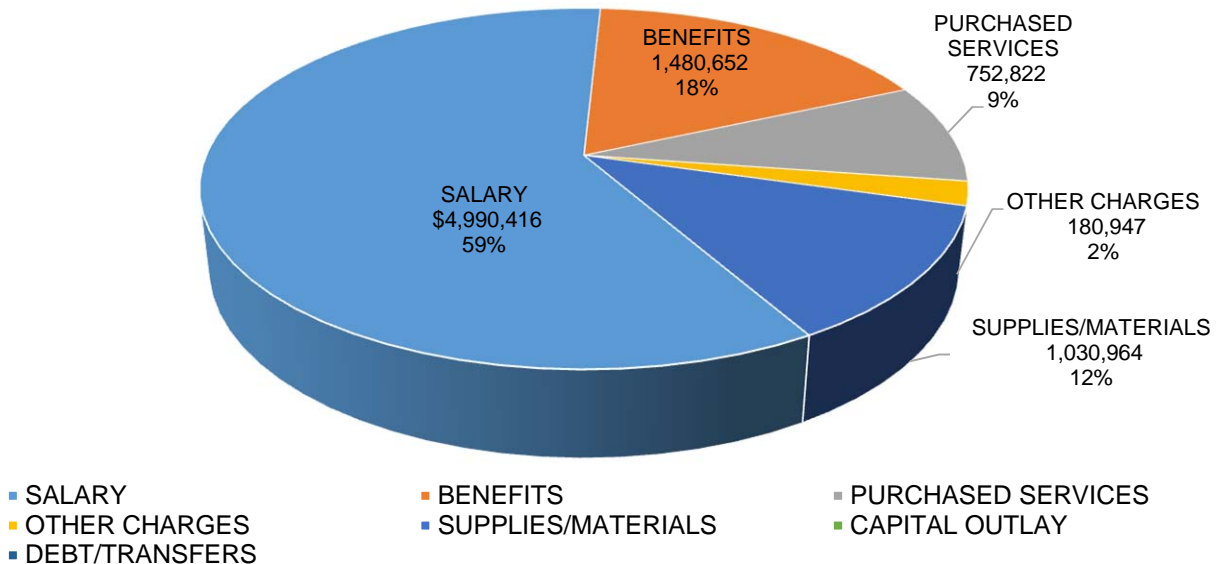
HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
PUPIL TRANSPORTATION						
Office Supplies	\$ 3,355	\$ 5,617	\$ 4,650	\$ 4,650	\$ -	0.0%
Custodial Supplies	4,276	2,388	4,903	4,903	-	0.0%
Vehicle & Powered Equip Suppl	247	1,774	2,625	2,625	-	0.0%
Fuel & Lubricants	1,233,338	882,164	1,288,673	987,873	(300,800)	-23.3%
Uniforms/Wearing Apparel-Staff	289	994	200	200	-	0.0%
Noncapital Equipment (<5,000)	42,688	20,396	24,723	24,723	-	0.0%
Safety Supplies	1,942	4,360	5,990	5,990	-	0.0%
SUPPLIES/MATERIALS TOTAL	\$ 1,286,135	\$ 917,693	\$ 1,331,764	\$ 1,030,964	\$ (300,800)	-22.6%
Motor Vehicle & Equip	\$ 21,481	\$ 25,302	\$ -	\$ -	\$ -	0.0%
Replacement School Buses	-	77,517	-	-	-	9.0%
CAPITAL OUTLAY TOTAL	\$ 21,481	\$ 102,819	\$ -	\$ -	\$ -	9.0%
PUPIL TRANSPORTATION TOTAL	\$ 7,980,471	\$ 8,103,646	\$ 8,423,911	\$ 8,435,801	\$ 11,890	0.1%

OBJECT GROUP SUMMARY

SALARY	\$ 4,546,732	\$ 4,695,021	\$ 4,889,439	\$ 4,990,416	\$ 100,977	2.1%
BENEFITS	1,302,059	1,430,402	1,469,739	1,480,652	10,913	0.7%
PURCHASED SERVICES	663,221	793,611	552,022	752,822	200,800	36.4%
OTHER CHARGES	160,843	164,098	180,947	180,947	-	0.0%
SUPPLIES/MATERIALS	1,286,135	917,693	1,331,764	1,030,964	(300,800)	-22.6%
CAPITAL OUTLAY	21,481	102,819	-	-	-	0.0%
PUPIL TRANSPORTATION TOTAL	\$ 7,980,471	\$ 8,103,644	\$ 8,423,911	\$ 8,435,801	\$ 11,890	0.1%

FY2016-17 Summary by Object Group



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
OPERATIONS & MAINTENANCE						
INDEX SUMMARY						
Operations & Maintenance	\$ 7,091,654	\$ 7,236,015	\$ 7,226,712	\$ 7,234,451	\$ 7,739	0.1%
School Safety and Security	108,031	78,118	124,758	138,944	14,186	11.4%
Buildings & Grounds Services	4,538,047	4,551,117	4,677,144	4,731,006	53,862	1.2%
TOTAL	\$ 11,737,732	\$ 11,865,250	\$ 12,028,614	\$ 12,104,401	\$ 75,787	0.6%
OBJECT SUMMARY						
Salary - Administrative	\$ 176,946	\$ 155,826	\$ 176,060	\$ 180,465	\$ 4,405	2.5%
Salary - Clerical	33,676	35,700	36,235	37,142	907	2.5%
Salary - Custodial	2,585,429	2,629,582	2,709,493	2,798,398	88,905	3.3%
Salary - Maintenance Staff	1,120,433	1,151,268	1,187,486	1,213,510	26,024	2.2%
Substitute - Custodian	60,477	58,450	75,000	75,000	-	0.0%
Stipends	7,714	7,496	2,880	1,980	(900)	-31.3%
Overtime/Extra Hours	21,990	24,561	27,360	27,360	-	0.0%
SALARY TOTAL	\$ 4,006,665	\$ 4,062,883	\$ 4,214,514	\$ 4,333,855	\$ 119,341	2.8%
Fica	\$ 292,303	\$ 297,841	\$ 314,344	\$ 323,556	\$ 9,212	2.9%
VRS - Retirement	367,844	294,284	402,223	333,079	(69,144)	-17.2%
VRS - Hybrid Plan	1,181	27,573	37,498	31,271	(6,227)	-16.6%
Opt Out Medical Insurance	901	659	1,200	1,200	-	0.0%
Medical Insurance	923,056	874,336	851,580	851,580	-	0.0%
VRS - Life Insurance	46,783	47,249	48,900	55,405	6,505	13.3%
Disability Hybrid	76	2,101	2,116	2,245	129	6.1%
Workers' Compensation	53,742	14,302	68,876	70,905	2,029	2.9%
Disability Insurance	3,526	3,906	4,471	4,588	117	2.6%
Professional Improvement	6,069	8,035	14,500	14,500	-	0.0%
Other Benefits-OPEB	26,641	54,370	-	-	-	0.0%
BENEFITS TOTAL	\$ 1,722,122	\$ 1,624,656	\$ 1,745,708	\$ 1,688,329	\$ (57,379)	-3.3%
Safety Contractual Services	\$ 310,109	\$ 323,478	\$ 292,976	\$ 293,061	\$ 85	0.0%
Repair & Maintenance	491,574	495,998	433,941	433,941	-	0.0%
Maintenance Service Contracts	115,612	161,208	111,047	111,047	-	0.0%
Custodial Service Contracts	95,356	136,052	45,411	45,411	-	0.0%
Printing & Binding	3,065	2,989	3,964	15,364	11,400	287.6%
Contract Svcs - Vehicle Maint	15,479	22,739	17,516	18,016	500	2.9%
PURCHASED SERVICES TOTAL	\$ 1,031,195	\$ 1,142,464	\$ 904,855	\$ 916,840	\$ 11,985	1.3%
Electrical Services	\$ 2,921,481	\$ 3,056,980	\$ 2,727,534	\$ 2,727,534	\$ -	0.0%
Heating Services	253,890	182,838	253,226	253,226	-	0.0%
Water & Sewer Services	387,274	397,261	526,015	526,015	-	0.0%
Telephone & Postage	241,321	228,128	372,289	372,289	-	0.0%
Insurance - Bldgs & Cont	315,925	364,073	375,000	375,000	-	0.0%
Rent/Lease of Equipment	31,785	26,333	37,000	38,500	1,500	4.1%
Local Travel Expense	162	1,160	4,500	4,500	-	0.0%
Nonlocal Travel Expense	182	230	5,500	5,500	-	0.0%
Dues & Association Member	-	-	1,185	1,185	-	0.0%
Trash Removal/Recycling	102,770	139,989	160,000	160,000	-	0.0%
OTHER CHARGES TOTAL	\$ 4,254,790	\$ 4,396,992	\$ 4,462,249	\$ 4,463,749	\$ 1,500	0.0%

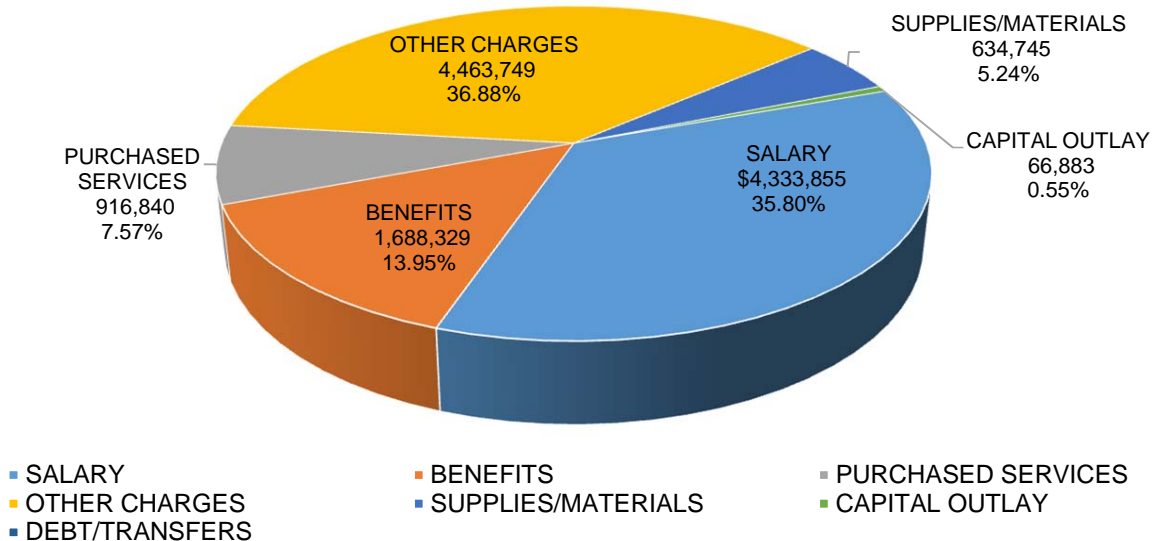
**HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function**

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
OPERATIONS & MAINTENANCE						
Office Supplies	\$ 4,960	\$ 5,396	\$ 7,121	\$ 7,121	\$ -	0.0%
Custodial Supplies	331,871	356,316	389,283	389,283	-	0.0%
Uniform Rental	23,647	18,073	26,514	26,514	-	0.0%
Repair & Maintenance Supplies	167,060	159,982	153,916	153,256	(660)	-0.4%
Vehicle & Powered Equip Suppl	9,046	14,362	40,541	41,541	1,000	2.5%
Instructional Supplies	1,250	-	1,500	1,500	-	0.0%
Noncapital Equipment (<5,000)	1,691	9,803	5,030	5,030	-	0.0%
Safety Supplies	214	223	10,500	10,500	-	0.0%
SUPPLIES/MATERIALS TOTAL	\$ 539,739	\$ 564,155	\$ 634,405	\$ 634,745	\$ 340	0.1%
Capital Equipment > \$5,000	\$ 165,500	\$ 11,130	\$ -	\$ -	\$ -	0.0%
Motor Vehicle & Equip	17,721	62,970	66,883	66,883	-	0.0%
CAPITAL OUTLAY TOTAL	\$ 183,221	\$ 74,100	\$ 66,883	\$ 66,883	\$ -	0.0%
OPERATIONS & MAINT TOTAL	\$ 11,737,732	\$ 11,865,250	\$ 12,028,614	\$ 12,104,401	\$ 75,787	0.6%

OBJECT GROUP SUMMARY

SALARY	\$ 4,006,665	\$ 4,062,883	\$ 4,214,514	\$ 4,333,855	\$ 119,341	280.0%
BENEFITS	1,722,122	1,624,657	1,745,708	1,688,329	(57,379)	- 3.3
PURCHASED SERVICES	1,031,195	1,142,463	904,855	916,840	11,985	1.3
OTHER CHARGES	4,254,790	4,396,992	4,462,249	4,463,749	1,500	0.0
SUPPLIES/MATERIALS	539,739	564,156	634,405	634,745	340	0.1
CAPITAL OUTLAY	183,221	74,100	66,883	66,883	-	0.0
OPERATIONS & MAINT TOTAL	\$ 11,737,732	\$ 11,865,251	\$ 12,028,614	\$ 12,104,401	\$ 75,787	0.6%

FY2016-17 Summary by Object Group



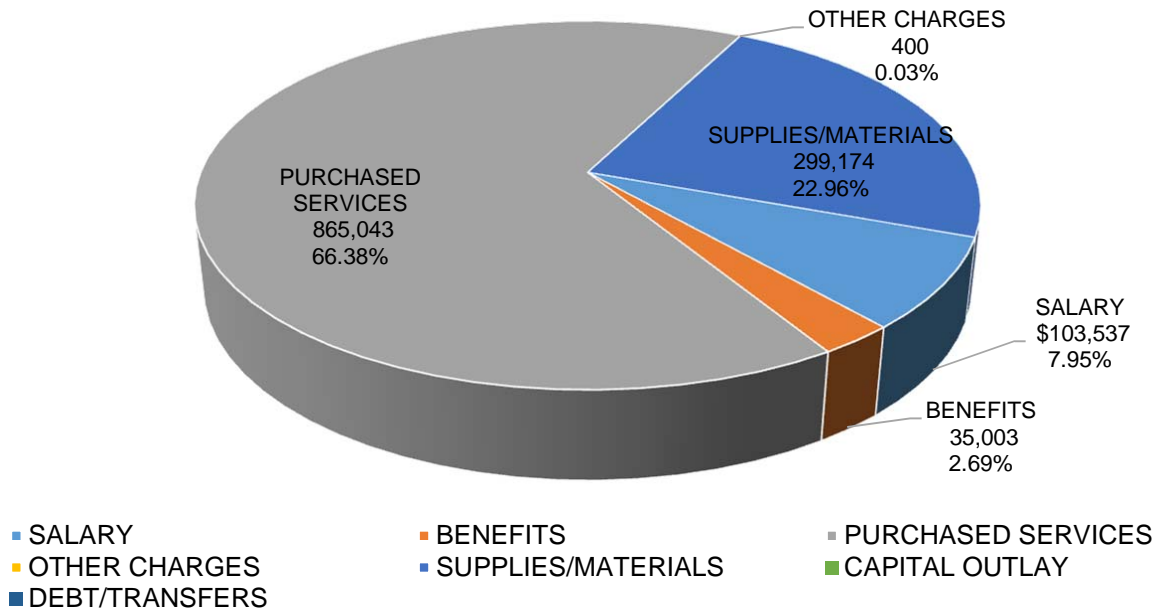
HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
<u>FACILITIES</u>						
INDEX SUMMARY						
Facilities	\$ 159,117	\$ 153,086	\$ 171,197	\$ 175,240	\$ 4,043	2.4%
Continuous Improvements	1,096,831	1,231,188	854,443	854,443	-	0.0%
Environmental Projects	179,426	301,547	273,474	273,474	-	0.0%
TOTAL	\$ 1,435,374	\$ 1,685,821	\$ 1,299,114	\$ 1,303,157	\$ 4,043	0.3%
OBJECT SUMMARY						
Salary - Administrative	\$ 97,000	\$ 98,940	\$ 100,424	\$ 102,937	\$ 2,513	2.5%
Stipends	600	600	600	600	-	0.0%
SALARY TOTAL	\$ 97,600	\$ 99,540	\$ 101,024	\$ 103,537	\$ 2,513	2.5%
Fica	\$ 6,862	\$ 7,000	\$ 7,682	\$ 7,875	\$ 193	2.5%
VRS - Retirement	12,387	15,395	15,184	16,357	1,173	7.7%
Medical Insurance	7,444	7,410	7,470	7,470	-	0.0%
VRS - Life Insurance	1,154	1,177	1,195	1,348	153	12.8%
Workers' Compensation	269	349	321	329	8	2.5%
Disability Insurance	87	108	121	124	3	2.5%
Professional Improvement	-	-	1,500	1,500	-	0.0%
BENEFITS TOTAL	\$ 28,203	\$ 31,439	\$ 33,473	\$ 35,003	\$ 1,530	4.6%
Professional Services	\$ -	\$ -	\$ 7,600	\$ 7,600	\$ -	0.0%
Safety Contractual Services	-	53,218	-	-	-	0.0%
Repair & Maintenance	339,459	1,177,970	854,443	854,443	-	0.0%
Other Contracted Services	757,372	-	-	-	-	0.0%
Contract Svcs - Vehicle Maint	1,315	3,441	3,000	3,000	-	0.0%
PURCHASED SERVICES TOTAL	\$ 1,098,146	\$ 1,234,629	\$ 865,043	\$ 865,043	\$ -	0.0%
Office Supplies	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.0%
SUPPLIES/MATERIALS TOTAL	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.0%
Lease - Modular Classrooms	\$ 28,409	\$ 18,666	\$ 25,700	\$ 25,700	\$ -	0.0%
Alterations To Office/Building	183,016	301,547	273,474	273,474	-	0.0%
CAPITAL OUTLAY TOTAL	\$ 211,425	\$ 320,213	\$ 299,174	\$ 299,174	\$ -	0.0%
FACILITIES TOTAL	\$ 1,435,374	\$ 1,685,821	\$ 1,299,114	\$ 1,303,157	\$ 4,043	0.3%

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
<u>FACILITIES</u>						
OBJECT GROUP SUMMARY						
SALARY	\$ 97,600	\$ 99,540	\$ 101,024	\$ 103,537	\$ 2,513	2.5%
BENEFITS	28,203	31,439	33,473	35,003	1,530	4.6%
PURCHASED SERVICES	1,098,146	1,234,629	865,043	865,043	-	0.0%
SUPPLIES/MATERIALS	-	-	400	400	-	0.0%
CAPITAL OUTLAY	211,425	320,212	299,174	299,174	-	0.0%
FACILITIES TOTAL	\$ 1,435,374	\$ 1,685,820	\$ 1,299,114	\$ 1,303,157	\$ 4,043	0.3%

FY2016-17 Summary by Object Group



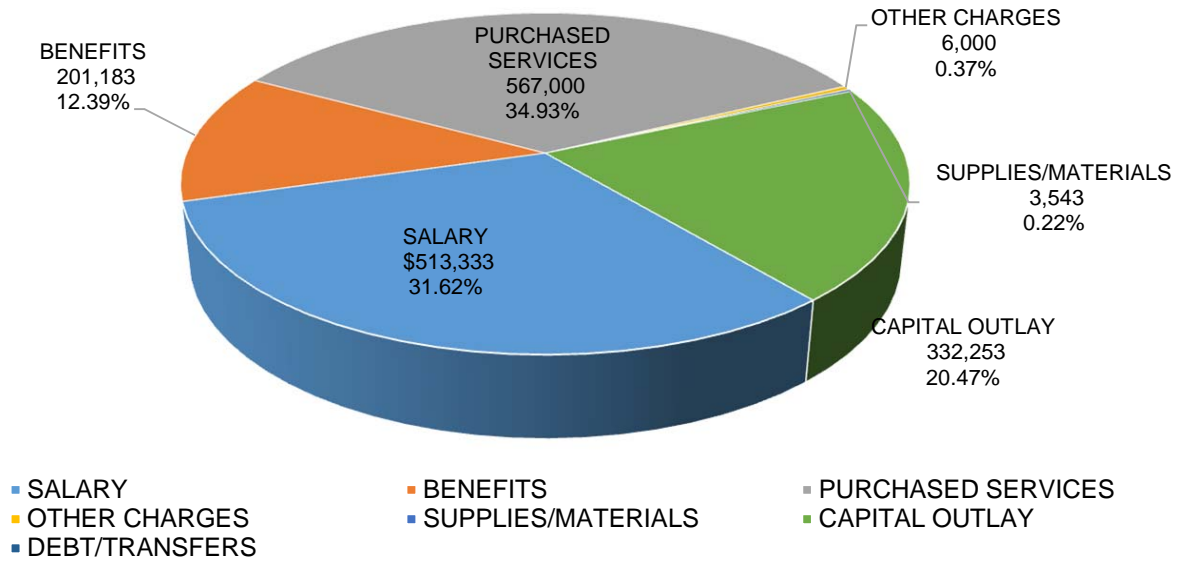
HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
<u>TECHNOLOGY</u>						
INDEX SUMMARY						
Instructional Technology	\$ 832,703	\$ 1,074,335	\$ 1,287,878	\$ 1,291,059	\$ 3,181	0.2%
Technology Enhancements	702,456	315,850	332,253	332,253	-	0.0%
TOTAL	\$ 1,535,159	\$ 1,390,185	\$ 1,620,131	\$ 1,623,312	\$ 3,181	0.2%
OBJECT SUMMARY						
Salary - Teacher	\$ 431,502	\$ 440,070	\$ 446,669	\$ 443,158	\$ (3,511)	-0.8%
Salary - Other Professional	1,965	65,104	66,081	67,675	1,594	2.4%
Supplement - Nat'L Board Cert.	-	2,500	2,500	2,500	-	0.0%
SALARY TOTAL	\$ 433,467	\$ 507,674	\$ 515,250	\$ 513,333	\$ (1,917)	-0.4%
Fica	\$ 30,583	\$ 36,113	\$ 39,381	\$ 39,232	\$ (149)	-0.4%
VRS - Retirement	55,354	78,605	77,906	81,568	3,662	4.7%
Opt Out Medical Insurance	125	200	200	200	-	0.0%
Medical Insurance	52,108	59,277	67,230	67,230	-	0.0%
VRS - Life Insurance	5,158	6,011	6,101	6,693	592	9.7%
Workers' Compensation	1,102	1,709	1,648	1,645	(3)	-0.2%
Disability Insurance	383	579	619	615	(4)	-0.6%
Professional Improvement	25	-	4,000	4,000	-	0.0%
BENEFITS TOTAL	\$ 144,838	\$ 182,494	\$ 197,085	\$ 201,183	\$ 4,098	2.1%
Subscription Services-IT	\$ 196,690	\$ 340,000	\$ 487,000	\$ 488,000	\$ 1,000	0.2%
Repair & Maintenance	-	5,330	15,000	15,000	-	0.0%
Maintenance Service Contracts	52,866	35,336	64,000	64,000	-	0.0%
PURCHASED SERVICES TOTAL	\$ 249,556	\$ 380,666	\$ 566,000	\$ 567,000	\$ 1,000	0.2%
Nonlocal Travel Expense	\$ 1,559	\$ 1,687	\$ 6,000	\$ 6,000	\$ -	0.0%
OTHER CHARGES TOTAL	\$ 1,559	\$ 1,687	\$ 6,000	\$ 6,000	\$ -	0.0%
Noncapital Equipment (<5,000)	\$ 3,283	\$ 1,812	\$ 3,543	\$ 3,543	\$ -	0.0%
SUPPLIES/MATERIALS TOTAL	\$ 3,283	\$ 1,812	\$ 3,543	\$ 3,543	\$ -	0.0%
Computer Equipment	\$ 593,439	\$ 95,715	\$ 110,000	\$ 110,000	\$ -	0.0%
Software	109,017	220,134	222,253	222,253	-	0.0%
CAPITAL OUTLAY TOTAL	\$ 702,456	\$ 315,849	\$ 332,253	\$ 332,253	\$ -	0.0%
TECHNOLOGY TOTAL	\$ 1,535,159	\$ 1,390,182	\$ 1,620,131	\$ 1,623,312	\$ 3,181	0.2%

**HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function**

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
<u>TECHNOLOGY</u>						
OBJECT GROUP SUMMARY						
SALARY	\$ 433,467	\$ 507,674	\$ 515,250	\$ 513,333	\$ (1,917)	-0.4%
BENEFITS	144,838	182,495	197,085	201,183	4,098	2.1%
PURCHASED SERVICES	249,556	380,666	566,000	567,000	1,000	0.2%
OTHER CHARGES	1,559	1,687	6,000	6,000	-	0.0%
SUPPLIES/MATERIALS	3,283	1,812	3,543	3,543	-	0.0%
CAPITAL OUTLAY	702,456	315,850	332,253	332,253	-	0.0%
TECHNOLOGY TOTAL	\$ 1,535,159	\$ 1,390,184	\$ 1,620,131	\$ 1,623,312	\$ 3,181	0.2%

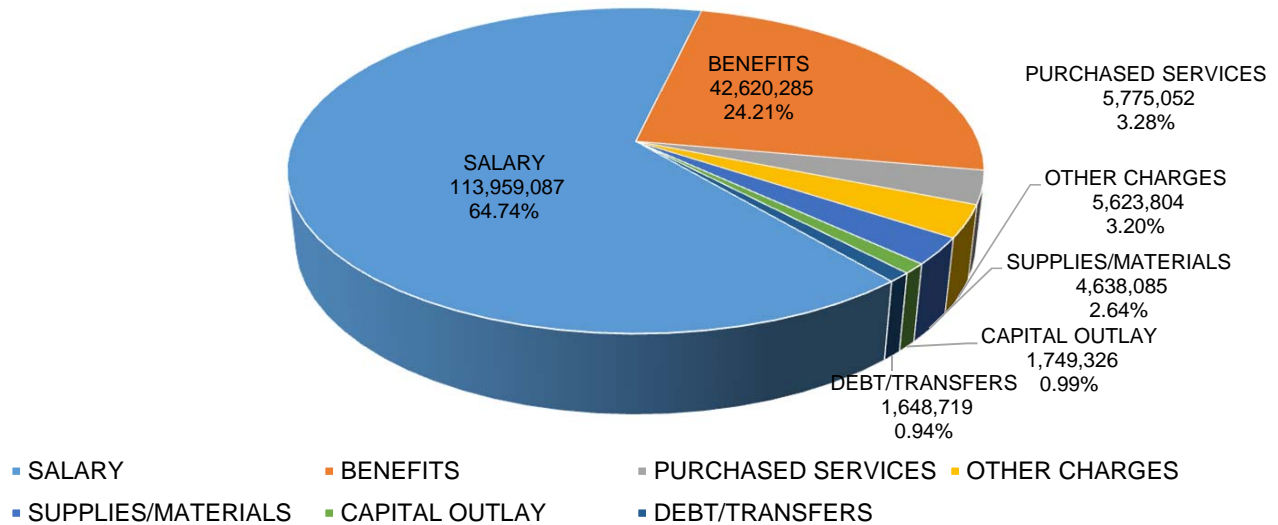
FY2016-17 Summary by Object Group



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
OBJECT GROUP SUMMARY						
SALARY	105,667,683	108,184,627	111,461,006	113,959,087	2,194,676	2.0%
BENEFITS	36,508,759	40,760,548	41,088,957	42,620,285	1,416,733	3.4%
PURCHASED SERVICES	5,343,636	6,010,114	5,473,745	5,775,052	301,307	5.5%
OTHER CHARGES	5,172,823	5,375,070	5,608,567	5,623,804	15,237	0.3%
SUPPLIES/MATERIALS	4,253,171	4,479,573	4,775,658	4,638,085	(137,573)	-2.9%
CAPITAL OUTLAY	1,210,246	2,127,154	1,729,326	1,749,326	20,000	1.2%
DEBT/TRANSFERS	-	-	1,702,499	1,648,719	(53,780)	-3.2%
TOTAL	\$ 158,156,318	\$ 166,937,086	\$ 171,839,758	\$ 176,014,358	\$ 3,756,600	2.2%

FY2016-17 Summary by Object Group



HANOVER COUNTY PUBLIC SCHOOLS

FY 2016-2017 Operating Budget

School Based Expense Budget Targets

	Projected 2016-17 Enrollment		FY2015-16 Total	FY2016-17 Total	Changes	
	Regular	K			Dollar	Percent
Battlefield Park	424	57	\$ 43,459	\$ 44,530	\$ 1,071	2.5%
Beaverdam	342	45	34,646	38,742	4,096	11.8%
Cold Harbor	533	76	49,996	52,251	2,255	4.5%
Cool Spring	668	99	56,716	61,810	5,094	9.0%
Elmont	394	63	40,673	42,508	1,835	4.5%
Henry Clay	348	108	35,258	39,740	4,482	12.7%
John Gandy	330		33,600	37,495	3,895	11.6%
Kersey Creek	636	91	54,796	59,520	4,724	8.6%
Laurel Meadow	586	89	54,892	56,040	1,148	2.1%
Mechanicsville	584	92	53,002	55,930	2,928	5.5%
Pearson's Corner	496	70	45,991	49,634	3,643	7.9%
Pole Green	615	86	53,705	58,020	4,315	8.0%
Rural Point	465	61	42,954	47,405	4,451	10.4%
South Anna	593	83	54,817	56,470	1,653	3.0%
Washington Henry	424	60	43,807	44,557	750	1.7%
Subtotal, Elementary	7,438	1,080	\$698,312	\$744,652	\$46,340	6.6%
Chickahominy	1,177		\$ 141,166	\$ 150,833	\$ 9,667	6.8%
Liberty	1,006		130,509	136,226	5,717	4.4%
Oak Knoll	905		113,101	127,599	14,498	12.8%
Stonewall Jackson	1,083		132,706	142,803	10,097	7.6%
Subtotal, Middle	4,171		\$517,482	\$557,461	\$ 39,979	7.7%
	Grade 9 & 10					
Atlee	1,698	840	\$ 217,018	\$ 246,928	\$ 29,910	13.8%
Hanover	1,322	654	182,058	212,416	30,358	16.7%
Lee Davis	1,523	743	204,466	230,822	26,356	12.9%
Patrick Henry	1,444	723	196,488	223,650	27,162	13.8%
Subtotal, High	5,987	2,960	\$800,030	\$913,816	\$113,786	14.2%
Total All Schools	17,596		\$2,015,824	\$2,215,929	\$200,105	9.9%

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Expenditure Summary by School

ELEMENTARY SCHOOLS

Sept Membership	School Name	FTE	Personnel & Benefits	Other Expenditures	Total
424	BATTLEFIELD PARK	56.50	3,469,959	60,530	3,530,489
342	BEAVERDAM	37.40	2,369,836	54,742	2,424,578
533	COLD HARBOR	62.70	3,708,497	68,251	3,776,748
394	ELMONT	48.90	3,024,940	58,508	3,083,448
348	HENRY CLAY	45.70	2,785,168	55,740	2,840,908
330	JOHN M. GANDY	50.80	3,351,512	53,495	3,405,007
584	MECHANICSVILLE	61.60	3,806,295	71,930	3,878,225
496	PEARSON'S CORNER	52.00	3,522,488	65,634	3,588,122
465	RURAL POINT	57.80	3,634,473	63,405	3,697,878
593	SOUTH ANNA	72.30	4,040,167	72,470	4,112,637
424	WASHINGTON HENRY	49.90	3,174,570	60,557	3,235,127
668	COOL SPRING	75.50	4,512,439	77,810	4,590,249
615	POLE GREEN	63.00	3,909,708	74,020	3,983,728
636	KERSEY CREEK	72.20	4,257,658	75,520	4,333,178
586	LAUREL MEADOW	70.00	4,320,651	72,040	4,392,691
	CENTER 001 K-12 SCHOOL-BASED PERSONNEL	5.00	2,137,778	977,914	3,115,692
	ACTIVITIES/LEADERSHIP STIPENDS K-12		1,472,687	-	1,472,687
	EARLY RETIREES K-12		746,908	-	746,908
7438		881.30	58,245,734	1,962,566	60,208,300

MIDDLE SCHOOLS

1177	CHICKAHOMINY MIDDLE	105.92	7,037,658	166,833	7,204,491
1006	LIBERTY MIDDLE	100.67	6,628,384	152,226	6,780,610
1083	STONEWALL JACKSON	104.58	6,834,165	158,803	6,992,968
905	OAK KNOLL MIDDLE	98.58	6,317,672	143,599	6,461,271
4171		409.75	26,817,879	621,461	27,439,340

HIGH SCHOOLS

1698	ATLEE HIGH SCHOOL	136.08	9,309,819	336,144	9,645,963
1523	LEE-DAVIS	136.41	9,310,471	311,242	9,621,713
1444	PATRICK HENRY	132.66	9,090,278	311,185	9,401,463
1322	HANOVER HIGH	133.33	9,108,699	390,800	9,499,499
-	HANOVER CENTER FOR TRADES	12.00	864,894	96,411	961,305
-	GEORGETOWN SCHOOL	12.16	847,616	46,894	894,510
-	SCHOOL-BASED EXPENDITURES	17.00	1,029,394	-	1,029,394
5987		579.65	39,561,171	1,492,676	41,053,847

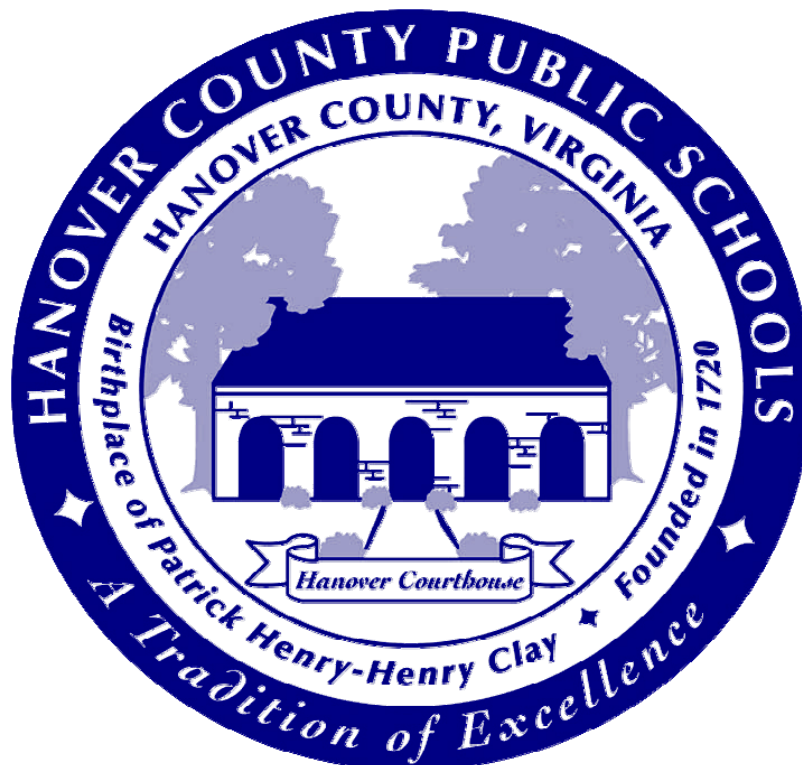
RECAP

17596		1870.70	124,624,784	4,076,703	128,701,487
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HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 Operating Budget

ELEMENTARY SCHOOLS



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
BATTLEFIELD PARK					424
Salary - Clerical	3.000	88,577	44,812	133,389	
Salary - Principal	1.000	99,123	32,539	131,662	
Salary - Asst Principal	1.000	62,612	23,304	85,916	
Salary - Teacher	34.500	1,795,494	670,575	2,466,069	
Salary - Other Professional	1.000	52,540	20,836	73,376	
Salary - Instr Assistant	12.000	227,283	109,766	337,049	
Salary - Clinical Personnel	1.000	40,739	10,303	51,042	
Salary - Therapist	2.000	115,928	44,187	160,115	
Technology Assistants	1.000	25,014	6,327	31,341	
10 BATTLEFIELD PARK PERSONNEL	56.50	2,507,310	962,649	3,469,959	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
10 BATTLEFIELD PARK SOL FUNDING	0.00	-	-	16,000	
2579 Subs - Prof Activity				800	
2701 Fica				100	
2751 Professional Improvement				1,200	
5090 Office Supplies				800	
5101 Rent/Lease of Equipment				12,000	
5120 Medical & Laboratory Supplies				200	
5211 Library Books & Supplies				4,500	
5220 Instructional Supplies				23,930	
5291 Local Travel Expense				1,000	
10 BATTLEFIELD PARK NON-PERSONNEL	0.00	-	-	44,530	
TOTAL BATTLEFIELD PARK	56.50	2,507,310	962,649	3,530,489	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
BEAVERDAM					342
Salary - Clerical	2.00	64,616	31,280	95,896	
Salary - Principal	1.00	97,610	32,155	129,765	
Salary - Asst Principal	1.00	62,080	15,700	77,780	
Salary - Teacher	25.40	1,279,161	465,419	1,744,580	
Salary - Instr Assistant	5.00	99,520	55,048	154,568	
Salary - Clinical Personnel	1.00	39,841	17,546	57,387	
Salary - Therapist	1.00	51,021	20,302	71,323	
Technology Assistants	1.00	24,796	13,741	38,537	
11 BEAVERDAM PERSONNEL	37.40	1,718,645	651,191	2,369,836	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
11 BEAVERDAM SOL FUNDING	0.00	-	-	16,000	
2579 Subs - Prof Activity				6,798	
2701 Fica				1,200	
3216 Repair And Replace Equipment				520	
5101 Rent/Lease of Equipment				820	
5120 Medical & Laboratory Supplies				8,277	
5211 Library Books & Supplies				400	
5220 Instructional Supplies				3,000	
5235 Noncapital Equipment (<5,000)				17,227	
5291 Local Travel Expense				500	
11 BEAVERDAM NON-PERSONNEL	0.00	-	-	38,742	
TOTAL BEAVERDAM	37.40	1,718,645	651,191	2,424,578	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
COLD HARBOR					533
Salary - Clerical	3.00	90,334	37,785	128,119	
Salary - Principal	1.00	93,386	23,617	117,003	
Salary - Asst Principal	1.00	62,080	23,170	85,250	
Salary - Teacher	39.70	1,981,088	740,061	2,721,149	
Salary - Instr Assistant	14.00	272,906	151,210	424,116	
Salary - Clinical Personnel	1.00	39,000	17,334	56,334	
Salary - Therapist	2.00	119,445	30,137	149,582	
Technology Assistants	1.00	21,505	5,439	26,944	
12 COLD HARBOR PERSONNEL	62.70	2,679,744	1,028,753	3,708,497	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
12 COLD HARBOR SOL FUNDING	0.00	-	-	16,000	
2579 Subs - Prof Activity				1,700	
2701 Fica				1,200	
2751 Professional Improvement				130	
5061 Telephone & Postage				4,000	
5090 Office Supplies				1,171	
5101 Rent/Lease of Equipment				12,000	
5120 Medical & Laboratory Supplies				500	
5211 Library Books & Supplies				5,250	
5220 Instructional Supplies				23,000	
5235 Noncapital Equipment (<5,000)				2,500	
5292 Nonlocal Travel Expense				800	
12 COLD HARBOR NON-PERSONNEL	0.00	-	-	52,251	
TOTAL COLD HARBOR	62.70	2,679,744	1,028,753	3,776,748	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
ELMONT					394
Salary - Clerical	2.00	62,750	23,339	86,089	
Salary - Principal	1.00	101,287	33,087	134,374	
Salary - Asst Principal	1.00	65,545	24,047	89,592	
Salary - Teacher	30.90	1,615,721	610,320	2,226,041	
Salary - Instr Assistant	11.00	220,158	107,967	328,125	
Salary - Clinical Personnel	1.00	39,525	17,466	56,991	
Salary - Therapist	1.00	49,489	19,915	69,404	
Technology Assistants	1.00	21,432	12,892	34,324	
13 ELMONT PERSONNEL	48.90	2,175,907	849,033	3,024,940	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
13 ELMONT SOL FUNDING	0.00	-	-	16,000	
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				10,170	
5120 Medical & Laboratory Supplies				700	
5211 Library Books & Supplies				6,100	
5220 Instructional Supplies				20,283	
5235 Noncapital Equipment (<5,000)				2,000	
13 ELMONT NON-PERSONNEL	0.00	-	-	42,508	
TOTAL ELMONT	48.90	2,175,907	849,033	3,083,448	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
HENRY CLAY					348
Salary - Clerical	2.00	64,144	31,161	95,305	
Salary - Principal	1.00	106,880	34,495	141,375	
Salary - Asst Principal	1.00	62,612	23,304	85,916	
Salary - Teacher	29.20	1,455,964	539,650	1,995,614	
Salary - Instr Assistant	9.00	164,300	86,150	250,450	
Salary - Clinical Personnel	1.00	38,535	17,215	55,750	
Salary - Therapist	2.00	105,744	41,541	147,285	
Technology Assistants	0.50	10,753	2,720	13,473	
14 HENRY CLAY PERSONNEL	45.70	2,008,932	776,236	2,785,168	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
14 HENRY CLAY SOL FUNDING	0.00	-	-	16,000	
2579 Subs - Prof Activity				2,526	
2583 Stipends				600	
2701 Fica				200	
2751 Professional Improvement				800	
3200 Repair & Maintenance				300	
5101 Rent/Lease of Equipment				9,500	
5120 Medical & Laboratory Supplies				250	
5211 Library Books & Supplies				2,384	
5220 Instructional Supplies				23,180	
14 HENRY CLAY NON-PERSONNEL	0.00	-	-	39,740	
TOTAL HENRY CLAY	45.70	2,008,932	776,236	2,840,908	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
JOHN M. GANDY					330
Salary - Clerical	2.00	67,699	24,590	92,289	
Salary - Principal	1.00	100,262	32,826	133,088	
Salary - Asst Principal	1.00	62,612	15,834	78,446	
Salary - Teacher	33.30	1,703,848	602,609	2,306,457	
Salary - Instr Assistant	8.00	188,949	85,215	274,164	
Salary - Psychologist	1.00	80,570	27,846	108,416	
Salary - Clinical Personnel	1.00	39,535	9,951	49,486	
Salary - Therapist	3.00	212,157	76,066	288,223	
Technology Assistants	0.50	10,753	10,190	20,943	
15 JOHN M. GANDY PERSONNEL	50.80	2,466,385	885,127	3,351,512	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
15 JOHN M. GANDY SOL FUNDING	0.00	-	-	16,000	
2579 Subs - Prof Activity				1,000	
2583 Stipends				600	
2701 Fica				80	
2751 Professional Improvement				1,700	
5061 Telephone & Postage				600	
5090 Office Supplies				300	
5101 Rent/Lease of Equipment				10,600	
5120 Medical & Laboratory Supplies				300	
5130 Custodial Supplies				150	
5211 Library Books & Supplies				3,600	
5220 Instructional Supplies				18,365	
5292 Nonlocal Travel Expense				200	
15 JOHN M. GANDY NON-PERSONNEL	0.00	-	-	37,495	
TOTAL JOHN M. GANDY	50.80	2,466,385	885,127	3,405,007	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
MECHANICSVILLE					584
Salary - Clerical	3.00	93,719	38,641	132,360	
Salary - Principal	1.00	105,388	26,652	132,040	
Salary - Asst Principal	1.00	61,384	22,994	84,378	
Salary - Teacher	43.60	2,140,758	801,497	2,942,255	
Salary - Instr Assistant	9.00	172,134	107,051	279,185	
Salary - Clinical Personnel	1.00	37,454	16,942	54,396	
Salary - Therapist	2.00	102,332	40,750	143,082	
Technology Assistants	1.00	24,846	13,753	38,599	
16 MECHANICSVILLE PERSONNEL	61.60	2,738,015	1,068,280	3,806,295	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
16 MECHANICSVILLE SOL FUNDING	0.00	-	-	16,000	
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				35,430	
16 MECHANICSVILLE NON-PERSONNEL	0.00	-	-	55,930	
TOTAL MECHANICSVILLE	61.60	2,738,015	1,068,280	3,878,225	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
PEARSON'S CORNER					496
Salary - Clerical	2.50	78,558	27,338	105,896	
Salary - Principal	1.00	91,555	30,624	122,179	
Salary - Asst Principal	1.00	69,911	25,151	95,062	
Salary - Teacher	36.00	1,892,583	702,678	2,595,261	
Salary - Other Professional	1.00	55,491	21,505	76,996	
Salary - Instr Assistant	5.00	91,633	53,058	144,691	
Salary - Clinical Personnel	1.00	38,495	9,735	48,230	
Salary - Therapist	3.50	212,842	83,533	296,375	
Technology Assistants	1.00	24,207	13,591	37,798	
17 PEARSON'S CORNER PERSONNEL	52.00	2,555,275	967,213	3,522,488	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
17 PEARSON'S CORNER SOL FUNDING	0.00	-	-	16,000	
2579 Subs - Prof Activity				1,000	
2583 Stipends				1,200	
2701 Fica				76	
2751 Professional Improvement				3,250	
5101 Rent/Lease of Equipment				12,000	
5120 Medical & Laboratory Supplies				300	
5211 Library Books & Supplies				4,725	
5220 Instructional Supplies				23,983	
5235 Noncapital Equipment (<5,000)				1,750	
5292 Nonlocal Travel Expense				750	
5600 Dues & Association Member				600	
17 PEARSON'S CORNER NON-PERSONNEL	0.00	-	-	49,634	
TOTAL PEARSON'S CORNER	52.00	2,555,275	967,213	3,588,122	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
RURAL POINT					465
Salary - Clerical	3.00	93,533	38,594	132,127	
Salary - Principal	1.00	93,386	31,087	124,473	
Salary - Asst Principal	1.00	79,212	20,033	99,245	
Salary - Teacher	34.80	1,831,110	701,806	2,532,916	
Salary - Instr Assistant	13.00	264,791	126,782	391,573	
Salary - Psychologist	1.00	62,339	23,236	85,575	
Salary - Clinical Personnel	1.00	50,132	20,148	70,280	
Salary - Therapist	2.00	119,487	45,157	164,644	
Technology Assistants	1.00	26,850	6,790	33,640	
18 RURAL POINT PERSONNEL	57.80	2,620,840	1,013,633	3,634,473	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
18 RURAL POINT SOL FUNDING	0.00	-	-	16,000	
2579 Subs - Prof Activity				1,400	
2701 Fica				108	
2751 Professional Improvement				4,500	
3250 Maintenance Services Contracts				4,050	
5090 Office Supplies				500	
5101 Rent/Lease of Equipment				8,600	
5120 Medical & Laboratory Supplies				300	
5211 Library Books & Supplies				5,800	
5220 Instructional Supplies				21,847	
5600 Dues & Association Member				300	
18 RURAL POINT NON-PERSONNEL	0.00	-	-	47,405	
TOTAL RURAL POINT	57.80	2,620,840	1,013,633	3,697,878	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
SOUTH ANNA					593
Salary - Clerical	3.00	83,018	35,933	118,951	
Salary - Principal	1.00	93,386	27,352	120,738	
Salary - Asst Principal	1.00	78,614	19,882	98,496	
Salary - Teacher	43.30	2,124,067	797,101	2,921,168	
Salary - Instr Assistant	20.00	377,268	154,982	532,250	
Salary - Clinical Personnel	1.00	52,119	20,652	72,771	
Salary - Therapist	2.00	101,312	40,420	141,732	
Technology Assistants	1.00	21,224	12,837	34,061	
19 SOUTH ANNA PERSONNEL	72.30	2,931,008	1,109,159	4,040,167	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
19 SOUTH ANNA SOL FUNDING	0.00	-	-	16,000	
2579 Subs - Prof Activity				9,730	
2583 Stipends				600	
2701 Fica				500	
2751 Professional Improvement				825	
5090 Office Supplies				500	
5101 Rent/Lease of Equipment				11,000	
5120 Medical & Laboratory Supplies				400	
5150 Repair And Maintenance Supplie				1,000	
5211 Library Books & Supplies				5,500	
5220 Instructional Supplies				22,965	
5235 Noncapital Equipment (<5,000)				3,000	
5291 Local Travel Expense				450	
19 SOUTH ANNA NON-PERSONNEL	0.00	-	-	56,470	
TOTAL SOUTH ANNA	72.30	2,931,008	1,109,159	4,112,637	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
WASHINGTON HENRY					424
Salary - Clerical	2.50	82,633	43,307	125,940	
Salary - Principal	1.00	93,386	31,087	124,473	
Salary - Asst Principal	1.00	75,196	26,487	101,683	
Salary - Teacher	33.60	1,717,229	673,270	2,390,499	
Salary - Instr Assistant	9.00	176,366	104,358	280,724	
Salary - Clinical Personnel	1.00	40,483	17,709	58,192	
Salary - Therapist	0.80	39,882	17,501	57,383	
Technology Assistants	1.00	22,513	13,163	35,676	
20 WASHINGTON HENRY PERSONNEL	49.90	2,247,688	926,882	3,174,570	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
20 WASHINGTON HENRY SOL FUNDING	0.00	-	-	16,000	
2579 Subs - Prof Activity				900	
2583 Stipends				600	
2701 Fica				150	
2751 Professional Improvement				2,500	
3200 Repair & Maintenance				500	
3250 Maintenance Service Contracts				1,700	
5101 Rent/Lease of Equipment				9,300	
5120 Medical Laboratory Supplies				400	
5150 Repair & Maintenance Supplie				4,500	
5211 Library Books & Supplies				3,252	
5220 Instructional Supplies				14,605	
5235 Noncapital Equipment (<5,000)				6,000	
5600 Dues & Association Member				150	
20 WASHINGTON HENRY NON-PERSONN	0.00	-	-	44,557	
TOTAL WASHINGTON HENRY	49.90	2,247,688	926,882	3,235,127	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
COOL SPRING					668
Salary - Clerical	3.00	90,780	45,367	136,147	
Salary - Principal	1.00	104,934	34,009	138,943	
Salary - Asst Principal	1.00	74,478	26,306	100,784	
Salary - Teacher	45.50	2,278,119	875,630	3,153,749	
Salary - Instr Assistant	19.00	368,296	175,364	543,660	
Salary - Psychologist	1.00	68,759	24,860	93,619	
Salary - Clinical Personnel	1.00	46,694	11,809	58,503	
Salary - Therapist	3.00	182,128	68,399	250,527	
Technology Assistants	1.00	23,175	13,332	36,507	
21 COOL SPRING PERSONNEL	75.50	3,237,363	1,275,076	4,512,439	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
21 COOL SPRING SOL FUNDING	0.00	-	-	16,000	
2579 Subs - Prof Activity				1,600	
2583 Stipends				125	
2701 Fica				3,000	
2751 Professional Improvement				325	
3216 Repair And Replace Equipment				4,000	
5061 Telephone & Postage				480	
5090 Office Supplies				4,000	
5101 Rent/Lease of Equipment				10,850	
5120 Medical & Laboratory Supplies				600	
5211 Library Books & Supplies				9,200	
5220 Instructional Supplies				26,130	
5235 Noncapital Equipment (<5,000)				1,500	
21 COOL SPRING NON-PERSONNEL	0.00	-	-	61,810	
TOTAL COOL SPRING	75.50	3,237,363	1,275,076	4,590,249	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
POLE GREEN					615
Salary - Clerical	3.00	89,809	30,182	119,991	
Salary - Principal	1.00	105,326	34,106	139,432	
Salary - Asst Principal	1.00	73,818	26,139	99,957	
Salary - Teacher	42.20	2,072,165	795,176	2,867,341	
Salary - Instr Assistant	10.00	194,093	101,432	295,525	
Salary - Psychologist	1.00	58,759	22,331	81,090	
Salary - Clinical Personnel	1.00	49,939	20,174	70,113	
Salary - Therapist	2.80	144,420	58,736	203,156	
Technology Assistants	1.00	26,421	6,682	33,103	
22 POLE GREEN PERSONNEL	63.00	2,814,750	1,094,958	3,909,708	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
22 POLE GREEN SOL FUNDING	0.00	-	-	16,000	
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				29,950	
5235 Noncapital Equipment (<5,000)				1,000	
5291 Local Travel Expense				600	
22 POLE GREEN NON-PERSONNEL	0.00	-	-	58,020	
TOTAL POLE GREEN	63.00	2,814,750	1,094,958	3,983,728	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
KERSEY CREEK					636
Salary - Clerical	3.00	89,036	44,926	133,962	
Salary - Principal	1.00	91,555	30,624	122,179	
Salary - Asst Principal	1.00	82,565	28,351	110,916	
Salary - Teacher	44.20	2,193,930	799,459	2,993,389	
Salary - Instr Assistant	17.00	316,082	162,131	478,213	
Salary - Psychologist	1.00	60,469	22,764	83,233	
Salary - Clinical Personnel	1.00	37,454	16,942	54,396	
Salary - Therapist	3.00	185,240	69,186	254,426	
Technology Assistants	1.00	21,505	5,439	26,944	
23 KERSEY CREEK PERSONNEL	72.20	3,077,836	1,179,822	4,257,658	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
23 KERSEY CREEK SOL FUNDING	0.00	-	-	16,000	
2579 Subs - Prof Activity				800	
2751 Professional Improvement				1,750	
3200 Repair & Maintenance				500	
5090 Office Supplies				578	
5101 Rent/Lease of Equipment				10,746	
5120 Medical & Laboratory Supplies				450	
5211 Library Books & Supplies				5,975	
5220 Instructional Supplies				38,721	
23 KERSEY CREEK NON-PERSONNEL	0.00	-	-	59,520	
TOTAL KERSEY CREEK	72.20	3,077,836	1,179,822	4,333,178	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

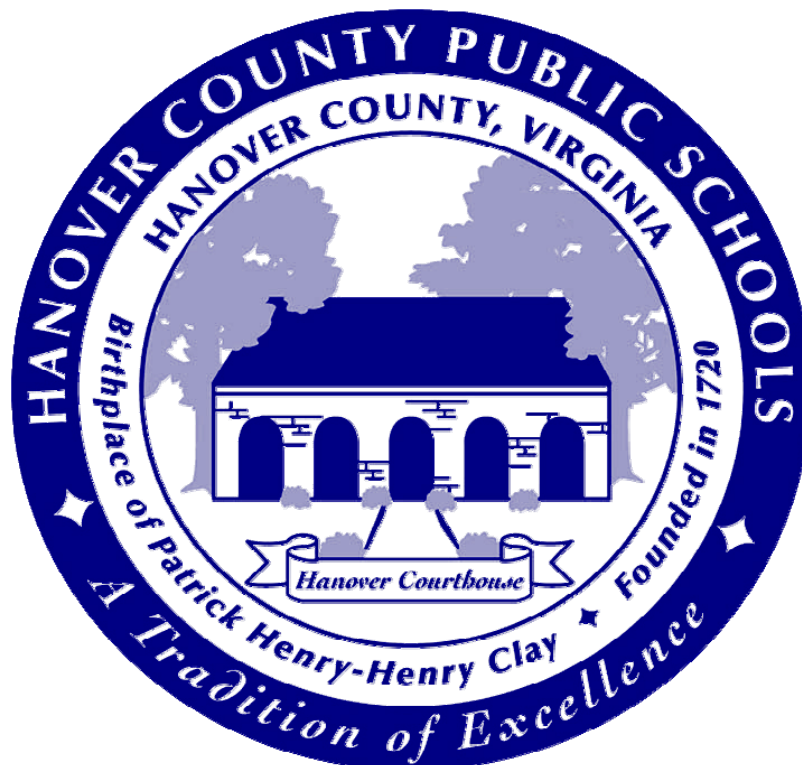
Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
LAUREL MEADOW					586
Salary - Clerical	3.00	84,967	36,427	121,394	
Salary - Principal	1.00	106,025	34,283	140,308	
Salary - Asst Principal	1.00	63,672	23,572	87,244	
Salary - Teacher	51.00	2,500,611	963,150	3,463,761	
Salary - Instr Assistant	11.00	233,683	111,386	345,069	
Salary - Clinical Personnel	1.00	47,754	12,077	59,831	
Salary - Therapist	1.00	49,489	19,915	69,404	
Technology Assistants	1.00	26,850	6,790	33,640	
24 LAUREL MEADOW PERSONNEL	70.00	3,113,051	1,207,600	4,320,651	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
24 LAUREL MEADOW SOL FUNDING	0.00	-	-	16,000	
2579 Subs - Prof Activity				2,250	
2583 Stipends				1,150	
2701 Fica				225	
2751 Professional Improvement				2,500	
2760 Employee Recognition				1,200	
3250 Maintenance Services Contracts				4,679	
3300 Printing & Binding				644	
5061 Telephone & Postage				700	
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				27,157	
5291 Local Travel Expense				350	
5292 Nonlocal Travel Expense				700	
24 LAUREL MEADOW NON-PERSONNEL	0.00	-	-	56,040	
TOTAL LAUREL MEADOW	70.00	3,113,051	1,207,600	4,392,691	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Elementary School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
CENTER 001 K-12 SCHOOL-BASED PERSONNEL					
Salary - Elementary Instruction Reserve	5.000	224,825	113,175	338,000	
2570 Substitute - Teacher				1,493,250	
2579 Sub - Professional Activity				6,000	
2580 Sub Instructional Assistant				81,182	
2583 Stipend				1,200	
2585 Substitute Clinical				10,000	
2586 Substitute Clerical				11,000	
2587 Supplement - Nt'L Board Cert.				46,500	
2701 Fica				117,489	
2704 Opt Out Medical Insurance				27,650	
2753 Recertification Expense				10,000	
3100 Professional Services				45,000	
3451 Tuition - Other Jurisdiction				932,914	
K-12 School Based Personnel	5.00	224,825.00	113,175.00	3,120,185.00	
ACTIVITIES/LEADERSHIP STIPENDS K-12					
2583 Stipends	0.00	1,368,002	104,685	1,472,687	
EARLY RETIREES K-12					
Early Retiree	0.00	693,753	53,155	746,908	
TOTAL ELEMENTARY	881.30	41,179,329	15,266,627	60,212,793	7,438

HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget

MIDDLE SCHOOLS



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Middle School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
CHICKAHOMINY MIDDLE					1,177
Salary - Clerical	4.50	159,351	70,181	229,532	
Salary - Principal	1.00	112,958	35,656	148,614	
Salary - Asst Principal	2.00	145,339	44,227	189,566	
Salary - Teacher	86.42	4,371,520	1,665,821	6,037,341	
Salary - Instr Assistant	9.00	182,352	90,994	273,346	
Salary - Clinical Personnel	1.00	38,203	9,661	47,864	
Salary - Therapist	1.00	55,632	21,540	77,172	
Technology Assistants	1.00	21,328	12,895	34,223	
30 CHICKAHOMINY PERSONNEL	105.92	5,086,683	1,950,975	7,037,658	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
30 CHICKAHOMINY SOL FUNDING	0.00	-	-	16,000	
2579 Subs - Prof Activity				2,000	
2701 Fica				190	
2751 Professional Improvement				6,120	
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				30,000	
5120 Medical & Laboratory Supplies				800	
5150 Repair And Maintenance Supplie				1,500	
5191 Uniforms - Athletics				10,000	
5211 Library Books & Supplies				10,500	
5220 Instructional Supplies				73,377	
5291 Local Travel Expense				200	
5292 Nonlocal Travel Expense				2,350	
30 CHICKAHOMINY NON-PERSONNEL	0.00	-	-	150,833	
TOTAL CHICKAHOMINY MIDDLE	105.92	5,086,683	1,950,975	7,204,491	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Middle School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
LIBERTY MIDDLE					1,006
Salary - Clerical	4.50	168,014	64,902	232,916	
Salary - Principal	1.00	121,491	37,286	158,777	
Salary - Asst Principal	2.00	152,847	53,595	206,442	
Salary - Teacher	80.17	4,058,733	1,497,425	5,556,158	
Salary - Instr Assistant	10.00	207,187	104,686	311,873	
Salary - Clinical Personnel	1.00	39,525	17,466	56,991	
Salary - Therapist	1.00	51,285	20,370	71,655	
Technology Assistants	1.00	20,808	12,764	33,572	
31 LIBERTY MIDDLE PERSONNEL	100.67	4,819,890	1,808,494	6,628,384	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
31 LIBERTY SOL FUNDING	0.00	-	-	16,000	
2579 Subs - Prof Activity				3,017	
2701 Fica				300	
2751 Professional Improvement				12,400	
3200 Repair & Maintenance				3,500	
3250 Maintenance Service Contracts				1,000	
3471 Athletic Transportation				5,000	
5090 Office Supplies				11,700	
5101 Rent/Lease of Equipment				26,000	
5120 Medical & Laboratory Supplies				872	
5150 Repair And Maintenance Supplie				1,000	
5191 Uniforms - Athletics				8,750	
5211 Library Books & Supplies				13,296	
5220 Instructional Supplies				37,850	
5235 Noncapital Equipment (<5,000)				6,180	
5292 Nonlocal Travel Expense				5,361	
31 LIBERTY MIDDLE NON-PERSONNEL	0.00	-	-	136,226	
TOTAL LIBERTY MIDDLE	100.67	4,819,890	1,808,494	6,780,610	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Middle School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
STONEWALL JACKSON					1,083
Salary - Clerical	4.50	154,619	61,567	216,186	
Salary - Principal	1.00	108,238	34,754	142,992	
Salary - Asst Principal	2.00	143,778	51,303	195,081	
Salary - Teacher	84.08	4,200,771	1,588,863	5,789,634	
Salary - Instr Assistant	10.00	204,926	111,613	316,539	
Salary - Clinical Personnel	1.00	41,147	17,876	59,023	
Salary - Therapist	1.00	58,182	22,114	80,296	
Technology Assistants	1.00	21,505	12,909	34,414	
32 STONEWALL JACKSON PERSONNEL	104.58	4,933,166	1,900,999	6,834,165	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
32 STONEWALL JACKSON SOL FUNDING	0.00	-	-	16,000	
2574 Part-Time Bus Driver				7,000	
2579 Subs - Prof Activity				1,900	
2583 Stipends				600	
2584 Overtime/Extra Hours				2,000	
2701 Fica				1,150	
2751 Professional Improvement				3,732	
3200 Repair & Maintenance				1,000	
3471 Athletic Transportation				5,000	
5061 Telephone & Postage				2,800	
5101 Rent/Lease of Equipment				33,346	
5120 Medical & Laboratory Supplies				2,500	
5150 Repair & Maintenance Supplies				1,000	
5191 Uniforms - Athletics				3,000	
5211 Library Books & Supplies				12,000	
5220 Instructional Supplies				64,025	
5235 Noncapital Equipment (<5,000)				1,500	
5292 Nonlocal Travel Expense				250	
32 STONEWALL JACKSON NON-PERSONN	0.00	-	-	142,803	
TOTAL STONEWALL JACKSON	104.58	4,933,166	1,900,999	6,992,968	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Middle School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
OAK KNOLL MIDDLE					905
Salary - Clerical	4.50	160,851	55,581	216,432	
Salary - Principal	1.00	110,749	35,234	145,983	
Salary - Asst Principal	2.00	149,225	52,679	201,904	
Salary - Teacher	69.68	3,534,637	1,344,550	4,879,187	
Salary - Other Professional	1.00	59,160	22,432	81,592	
Salary - Instr Assistant	14.00	260,545	133,147	393,692	
Salary - Psychologist	1.00	63,852	16,148	80,000	
Salary - Clinical Personnel	1.00	39,535	9,998	49,533	
Salary - Therapist	3.40	177,090	64,235	241,325	
Technology Assistants	1.00	22,367	5,657	28,024	
33 OAK KNOLL MIDDLE PERSONNEL	98.58	4,578,011	1,739,661	6,317,672	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
33 OAK KNOLL SOL FUNDING	0.00	-	-	16,000	
2579 Subs - Prof Activity				4,800	
2583 Stipends				600	
2701 Fica				300	
2751 Professional Improvement				7,500	
2760 Employee Recognition				2,000	
3200 Repair & Maintenance				4,000	
3250 Maintenance Service Contracts				6,750	
3300 Printing & Binding				500	
3471 Athletic Transportation				5,000	
5101 Rent/Lease of Equipment				14,500	
5120 Medical & Laboratory Supplies				1,000	
5191 Uniforms - Athletics				10,000	
5211 Library Books & Supplies				11,700	
5220 Instructional Supplies				55,699	
5291 Local Travel Expense				1,250	
5292 Nonlocal Travel Expense				1,500	
5715 Safety Supplies				500	
33 OAK KNOLL MIDDLE NON-PERSONNEL	0.00	-	-	127,599	
TOTAL OAK KNOLL MIDDLE	98.58	4,578,011	1,739,661	6,461,271	
TOTAL MIDDLE	409.75	19,417,750	7,400,129	27,439,340	4,171

HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget

HIGH SCHOOLS



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
High School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
ATLEE HIGH SCHOOL					1,698
Salary - Clerical	6.50	244,026	99,062	343,088	
Salary - Principal	1.00	107,161	34,550	141,711	
Salary - Asst Principal	3.00	248,687	70,362	319,049	
Salary - Teacher	110.58	5,753,623	2,156,715	7,910,338	
Salary - Other Professional	1.00	65,802	24,110	89,912	
Salary - Instr Assistant	11.00	210,102	98,003	308,105	
Salary - Psychologist	1.00	67,776	24,611	92,387	
Salary - Clinical Personnel	1.00	53,231	20,931	74,162	
Technology Assistants	1.00	24,796	6,271	31,067	
40 ATLEE HIGH SCHOOL PERSONNEL	136.08	6,775,204	2,534,615	9,309,819	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
40 ATLEE HIGH SCHOOL SOL FUNDING	0.00	-	-	16,000	
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 ALTEE HIGH SCHOOL IB PROGRAM	0.00	-	-	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				88,058	
5235 Noncapital Equipment (<5,000)				26,651	
5292 Nonlocal Travel Expense				525	
8201 New Equipment				5,000	
40 ATLEE HIGH SCHOOL NON-PERSONNEL	0.00	-	-	246,928	
TOTAL ATLEE HIGH SCHOOL	136.08	6,775,204	2,534,615	9,645,963	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
High School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
LEE-DAVIS					1,523
Salary - Clerical	6.50	232,999	103,747	336,746	
Salary - Principal	1.00	105,080	34,045	139,125	
Salary - Asst Principal	3.00	232,220	81,139	313,359	
Salary - Teacher	113.91	5,775,683	2,200,134	7,975,817	
Salary - Other Professional	1.00	65,802	24,110	89,912	
Salary - Instr Assistant	8.00	161,382	85,633	247,015	
Salary - Psychologist	1.00	64,523	23,787	88,310	
Salary - Clinical Personnel	1.00	53,172	20,918	74,090	
Technology Assistants	1.00	30,830	15,267	46,097	
41 LEE-DAVIS PERSONNEL	136.41	6,721,691	2,588,780	9,310,471	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
41 LEE-DAVIS SOL FUNDING	0.00	-	-	16,000	
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	0.00	-	-	64,420	
2574 Part-Time Bus Driver				4,000	
2579 Subs - Prof Activity				2,000	
2583 Stipends				1,800	
2588 Stipends - Discretionary				3,500	
2701 Fica				650	
2751 Professional Improvement				11,000	
3105 Safety Contractual Services				8,000	
3200 Repair & Maintenance				3,725	
3250 Maintenance Service Contracts				8,425	
3471 Athletic Transportation				20,000	
5090 Office Supplies				4,000	
5101 Rent/Lease of Equipment				27,950	
5120 Medical & Laboratory Supplies				475	
5191 Uniforms - Athletics				5,000	
5192 Uniforms - Students Non-Athlet				2,000	
5211 Library Books & Supplies				16,150	
5220 Instructional Supplies				99,647	
5235 Noncapital Equipment (<5,000)				9,500	
5291 Local Travel Expense				1,000	
5292 Nonlocal Travel Expense				2,000	
41 LEE-DAVIS NON-PERSONNEL	0.00	-	-	230,822	
TOTAL LEE-DAVIS HIGH SCHOOL	136.41	6,721,691	2,588,780	9,621,713	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
High School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
PATRICK HENRY					1,444
Salary - Clerical	6.50	245,347	106,868	352,215	
Salary - Principal	1.00	106,121	34,309	140,430	
Salary - Asst Principal	3.00	240,549	75,775	316,324	
Salary - Teacher	110.16	5,555,062	2,115,072	7,670,134	
Salary - Other Professional	1.00	65,802	24,110	89,912	
Salary - Instr Assistant	7.00	138,430	79,857	218,287	
Salary - Psychologist	1.00	91,147	30,521	121,668	
Salary - Clinical Personnel	1.00	39,188	17,380	56,568	
Salary - Therapist	1.00	62,488	23,202	85,690	
Technology Assistants	1.00	25,206	13,844	39,050	
42 PATRICK HENRY PERSONNEL	132.66	6,569,340	2,520,938	9,090,278	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
42 PATRICK HENRY SOL FUNDING	0.00	-	-	16,000	
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 PROG	0.00	-	-	71,535	
2574 Part-Time Bus Driver				3,000	
2579 Subs - Prof Activity				1,300	
2583 Stipends				900	
2701 Fica				330	
2751 Professional Improvement				8,000	
2760 Employee Recognition				3,500	
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				645	
5150 Repair And Maintenance Supplie				1,200	
5170 Vehicle & Powered Equip Suppl				1,500	
5192 Uniforms - Students Non-Athlet				4,000	
5211 Library Books & Supplies				14,225	
5220 Instructional Supplies				52,450	
5235 Noncapital Equipment (<5,000)				20,600	
5291 Local Travel Expense				2,000	
42 PATRICK HENRY NON-PERSONNEL	0.00	-	-	223,650	
TOTAL PATRICK HENRY HIGH SCHOOL	132.66	6,569,340	2,520,938	9,401,463	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
High School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
HANOVER HIGH					1,322
Salaries & Wages	1.00	72,828	25,887	98,715	
Salary - Clerical	6.50	230,136	103,022	333,158	
Salary - Principal	1.00	104,248	26,365	130,613	
Salary - Asst Principal	3.00	230,814	73,315	304,129	
Salary - Teacher	104.83	5,381,336	2,002,305	7,383,641	
Salary - Other Professional	3.00	249,945	78,152	328,097	
Salary - Instr Assistant	11.00	215,362	129,166	344,528	
Salary - Psychologist	1.00	74,894	26,411	101,305	
Salary - Clinical Personnel	1.00	40,055	10,130	50,185	
Technology Assistants	1.00	21,436	12,892	34,328	
43 HANOVER HIGH PERSONNEL	133.33	6,621,054	2,487,645	9,108,699	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
43 HANOVER SOL FUNDING	0.00	-	-	16,000	
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	0.00	-	-	62,384	
2574 Part-Time Bus Driver				3,000	
2579 Subs - Prof Activity				10,000	
2583 Stipends				1,800	
2701 Fica				1,310	
2751 Professional Improvement				10,848	
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				6,000	
5192 Uniforms - Students Non-Athlet				2,000	
5211 Library Books & Supplies				22,000	
5220 Instructional Supplies				102,158	
5235 Noncapital Equipment (<5,000)				75,000	
5292 Nonlocal Travel Expense				4,000	
8102 Textbooks				25,000	
43 HANOVER HIGH NON-PERSONNEL		-	-	312,416	
TOTAL HANOVER HIGH	133.33	6,621,054	2,487,645	9,499,499	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
High School-Based Expenditures

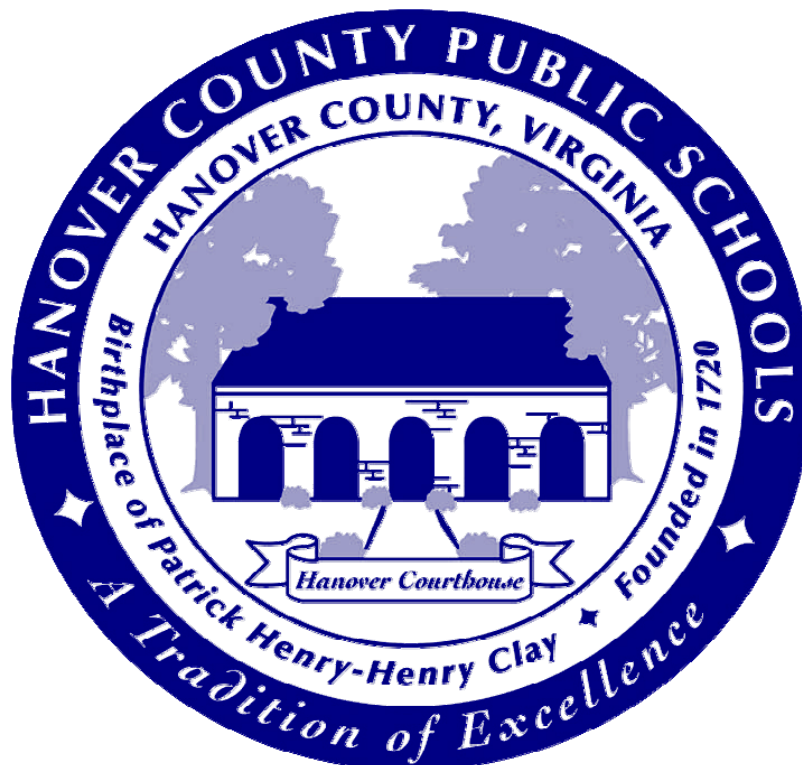
Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
HANOVER CENTER FOR TRADES					
Salary - Clerical	1.00	41,620	17,994	59,614	
Salary - Principal	1.00	100,284	32,832	133,116	
Salary - Asst Principal	0.50	38,735	9,796	48,531	
Salary - Teacher	8.00	423,517	152,384	575,901	
Salary - Instr Assistant	1.00	17,895	11,994	29,889	
Salary - Clinical Personnel	0.50	14,241	3,602	17,843	
49 HANOVER CTR FOR TRADES PERSONNEL	12.00	636,292	228,602	864,894	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
49 HANOVER CENTER SOL FUNDING	0.00	-	-	16,000	
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	0.00	-	-	80,411	
TOTAL HANOVER CENTER FOR TRADES	12.00	636,292	228,602	961,305	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
High School-Based Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total	September Membership
GEORGETOWN SCHOOL					
Salary - Clerical	1.00	37,673	16,998	54,671	
Salary - Principal	1.00	98,838	32,466	131,304	
Salary - Asst Principal	0.50	38,735	17,266	56,001	
Salary - Teacher	8.16	397,638	152,800	550,438	
Salary - Instr Assistant	1.00	17,895	11,994	29,889	
Salary - Clinical Personnel	0.50	14,241	11,072	25,313	
60 GEORGETOWN SCHOOL PERSONNEL	12.16	605,020	242,596	847,616	
2588 Stipends - Discretionary				7,431	
2701 Fica				569	
5220 Instructional Supplies				8,000	
60 GEORGETOWN SCHOOL SOL FUNDING	0.00	-	-	16,000	
2561 Part-Time Teachers				6,482	
2588 Stipends				420	
2701 Fica				513	
5061 Telephone & Postage				150	
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				7,055	
5235 Noncapital Equipment (<5,000)				800	
5291 Local Travel Expense				600	
5292 Nonlocal Travel Expense				600	
5600 Dues & Association Member				600	
8207 Computer Equipment				5,000	
8208 Software				400	
60 GEORGETOWN SCHOOL NON-PERSONNE	0.00	-	-	30,894	
TOTAL GEORGETOWN SCHOOL	12.16	605,020	242,596	894,510	
UNASSIGNED VACANCIES					
Salary - Teacher	16.00	737,712	210,090	947,802	
Salary - Social Worker	1.00	59,160	22,432	81,592	
00 UNASSIGNED VACANCIES	17.00	796,872	232,522	1,029,394	
TOTAL HIGH	579.65	28,725,473	10,835,698	41,053,847	5,987

HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget

INSTRUCTIONAL LEADERSHIP



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Instructional Leadership Expenditure Summary

Department	FTE	Personnel & Benefits	Other Expenditures	Total
INSTRUCTIONAL LEADERSHIP	4.00	424,214	158,335	582,549
CURRICULUM & INSTRUCTION	13.00	1,343,456	1,438,598	2,782,054
ELEMENTARY INSTRUCTION	1.00	157,916	46,400	204,316
SECONDARY INSTRUCTION	1.00	164,703	408,300	573,003
SPECIAL EDUCATION	11.10	894,859	647,154	1,542,013
GIFTED & TALENTED	1.00	100,544	34,500	135,044
BUSINESS PARTNERSHIPS	2.00	176,587	2,229	178,816
TECHNICAL EDUCATION	1.00	130,000	52,377	182,377
INSTRUCTIONAL SUPPORT SERVICES	3.00	256,951	-	256,951
ACCREDITATION & ACCOUNTABILITY	3.00	388,711	159,079	547,790
FEDERAL PROGRAMS & INSTRUCT LEADERSHII	2.00	217,313	79,761	297,074
HEALTH SERVICES	1.00	82,435	21,820	104,255
SAFETY/DISCIPLINE	0.00	-	29,300	29,300
TOTAL	43.10	4,337,689	3,077,853	7,415,542

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
INSTRUCTIONAL LEADERSHIP				
Salary - Administrative	2.00	228,031	70,124	298,155
Salary - Clerical	2.00	88,689	37,370	126,059
050 INSTRUCTIONAL LEADERSHIP PERSONNEL	4.00	316,720	107,494	424,214
2579 Subs - Prof Activity				2,500
2583 Stipends				50,000
2701 Fica				190
2751 Professional Improvement				10,395
3100 Professional Services				35,000
3300 Printing & Binding				9,000
3421 Contr Svcs - Veh Maint				500
5090 Office Supplies				3,000
5220 Instructional Supplies				23,000
5235 Noncapital Equipment (<5,000)				2,500
5291 Local Travel Expense				200
5292 Nonlocal Travel Expense				3,000
5600 Dues & Association Member				19,050
050 INSTRUCTIONAL LEADERSHIP NON-PERSONNEL	0.00	-	-	158,335
INSTRUCTIONAL LEADERSHIP TOTAL	4.00	316,720	107,494	582,549

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
CURRICULUM & INSTRUCTION				
Salary - Clerical	1.00	40,287	17,659	57,946
Salary - Teacher	9.00	696,079	243,268	939,347
Salary - Other Professional	3.00	265,036	81,127	346,163
051 CURRICULUM & INSTRUCTION PERSONNEL	13.00	1,001,402	342,054	1,343,456
2560 Textbook Assistants				20,720
2574 Part-Time Bus Driver				8,900
2579 Subs - Prof Activity				5,630
2584 Overtime/Extra Hours				400
2588 Stipends - Discretionary				36,965
2701 Fica				5,465
2751 Professional Improvement				73,875
3100 Professional Services				37,450
3200 Repair & Maintenance				32,500
3250 Maintenance Service Contracts				7,050
3300 Printing & Binding				6,000
5090 Office Supplies				9,000
5101 Rent/Lease of Equipment				27,750
5192 Uniforms - Student Non-Athletic				16,000
5210 Books & Subscriptions				100,000
5211 Library Books & Supplies				2,000
5220 Instructional Supplies				30,200
5235 Noncapital Equipment (<5,000)				25,700
5291 Local Travel Expense				14,375
5292 Nonlocal Travel Expense				3,800
5600 Dues & Association Member				8,625
8102 Textbooks				966,193
051 CURRICULUM & INSTRUCTION NON-PERSONNEL	0.00	-	-	1,438,598
TOTAL 051 CURRICULUM & INSTRUCTION	13.00	1,001,402	342,054	2,782,054

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
ELEMENTARY INSTRUCTION				
Salary - Other Professional	1.00	120,770	37,146	157,916
052 ELEMENTARY INSTRUCTION PERSONNEL	1.00	120,770	37,146	157,916
2579 Subs - Prof Activity				4,000
2583 Stipends				1,600
2701 Fica				400
2751 Professional Improvement				4,300
3300 Printing & Binding				500
5090 Office Supplies				7,000
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	120,770	37,146	204,316
SECONDARY INSTRUCTION				
Salary - Other Professional	1.00	126,467	38,236	164,703
053 SEONDRARY INSTRUCTION PERSONNEL	1.00	126,467	38,236	164,703
2583 Stipends				600
2751 Professional Improvement				25,000
3200 Repair & Maintenance				1,000
3300 Printing & Binding				3,500
3451 Tuition - Other Jurisdiction				300,000
5090 Office Supplies				1,500
5220 Instructional Supplies				74,500
5235 Noncapital Equipment (<5,000)				1,000
5291 Local Travel Expense				1,200
053 SEONDRARY INSTRUCTION NON-PERSONNEL	0.00	-	-	408,300
TOTAL 053 SECONDARY INSTRUCTION	1.00	126,467	38,236	573,003

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
SPECIAL EDUCATION				
Salary - Administrative	2.00	203,608	66,184	269,792
Salary - Clerical	2.10	81,153	42,933	124,086
Salary - Teacher	5.00	338,352	115,449	453,801
Salary - Psychologist Interns	2.00	43,696	3,484	47,180
055 SPECIAL EDUCATION PERSONNEL	11.10	666,809	228,050	894,859
2523 Salary - Clinical Personnel				4,000
2561 Part-Time Teachers				158,000
2562 Esy - Pt Therapists				14,000
2563 Part-Time Instr Aide				35,000
2567 Pt Other - Homebound - Medical				12,000
2570 Substitute - Teacher				1,250
2574 Part-Time Bus Driver				6,000
2576 Pt Other - Homebound - Sped				35,000
2579 Subs - Prof Activity				24,500
2580 Sub Instructional Assistant				500
2583 Stipends				650
2701 Fica				26,100
2751 Professional Improvement				41,300
3102 Professional Services - SPED				29,500
3250 Repair & Maintenance				7,100
3350 Advertising				1,000
3470 Contracted Transportation				7,000
5090 Office Supplies				11,500
5100 Food Supplies				2,250
5220 Instructional Supplies				146,479
5235 Noncapital Equipment (<5,000)				20,000
5291 Local Travel Expense				56,300
5292 Nonlocal Travel Expense				1,000
5600 Dues & Association Memberships				6,725
055 SPECIAL EDUCATION NON-PERSONNEL	0.00	-	-	647,154
TOTAL 055 SPECIAL EDUCATION	11.10	666,809	228,050	1,542,013

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
GIFTED & TALENTED				
Salary - Other Professional	1.00	74,284	26,260	100,544
056 GIFTED & TALENTED PERSONNEL	1.00	74,284	26,260	100,544
2579 Subs - Prof Activity				4,000
2583 Stipends				600
2588 Stipends - Discretionary				2,000
2701 Fica				495
2751 Professional Improvement				7,000
5220 Instructional Supplies				16,105
5291 Local Travel Expense				2,500
5292 Nonlocal Travel Expense				1,800
056 GIFTED & TALENTED NON-PERSONNEL	0.00	-	-	34,500
TOTAL 056 GIFTED & TALENTED	1.00	74,284	26,260	135,044
BUSINESS PARTNERSHIPS				
Salary - Clerical	1.00	34,853	16,337	51,190
Salary - Teacher	1.00	94,123	31,274	125,397
058 BUSINESS PARTNERSHIPS PERSONNEL	2.00	128,976	47,611	176,587
2751 Professional Improvement				500
2760 Employee Recognition				1,000
5090 Office Supplies				629
5291 Local Travel Expense				100
058 BUSINESS PARTNERSHIPS NON-PERSONNEL	0.00	-	-	2,229
TOTAL 058 BUSINESS PARTNERSHIPS	2.00	128,976	47,611	178,816
TECHNICAL EDUCATION				
Salary - Other Professional	1.00	97,798	32,202	130,000
059 TECHNICAL EDUCATION PERSONNEL	1.00	97,798	32,202	130,000
2583 Stipends				600
2751 Professional Improvement				1,200
3200 Repair & Maintenance				11,000
5090 Office Supplies				1,000
5220 Instructional Supplies				23,200
5235 Noncapital Equipment (<5,000)				5,000
5291 Local Travel Expense				3,000
5292 Nonlocal Travel Expense				7,377
059 TECHNICAL EDUCATION NON-PERSONNEL	0.00	-	-	52,377
TOTAL 059 TECHNICAL EDUCATION	1.00	97,798	32,202	182,377

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
INSTRUCTIONAL SUPPORT SERVICES				
Salary - Administrative	2.00	158,140	54,934	213,074
Salary - Clerical	1.00	35,020	8,857	43,877
061 INSTRUCTIONAL SUPPORT SERVICES PERSONNEL	3.00	193,160	63,791	256,951
TOTAL 061 INSTRUCTIONAL SUPPORT SERVICES	3.00	193,160	63,791	256,951
ACCREDITATION & ACCOUNTABILITY				
Salary - Teacher	1.00	103,586	33,666	137,252
Salary - Other Professional	2.00	189,132	62,327	251,459
062 ACCREDITATION & ACCOUNTABILITY	3.00	292,718	95,993	388,711
2574 Part-Time Bus Driver				350
2583 Stipends				900
2751 Professional Improvement				11,000
3100 Professional Services				2,500
3300 Printing & Binding				18,000
5220 Instructional Supplies				84,940
5291 Local Travel Expense				2,800
5292 Nonlocal Travel Expense				6,500
5600 Dues & Association Member				32,089
062 ACCREDITATION & ACCOUNTABILITY	0.00	-	-	159,079
TOTAL 062 ACCREDITATION & ACCOUNTABILITY	3.00	292,718	95,993	547,790

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
FEDERAL PROGRAMS & INSTRUCT LEADERSHIP				
Salary - Administrative	1.00	113,616	35,781	149,397
Salary - Clerical	1.00	48,245	19,671	67,916
063 FEDERAL PRG & INSTRUCT LEADERSHIP PERSONN	2.00	161,861	55,452	217,313
2579 Subs - Prof Activity				2,500
2588 Stipends - Discretionary				11,000
2701 Fica				1,046
2751 Professional Improvement				3,000
3100 Professional Services				3,200
3200 Repair & Maintenance				800
3300 Printing & Binding				1,850
5090 Office Supplies				4,000
5220 Instructional Supplies				47,321
5235 Noncapital Equipment (<5,000)				2,744
5291 Local Travel Expense				1,000
5292 Nonlocal Travel Expense				1,000
5600 Dues & Association Member				300
063 FEDERAL PRG & INSTR LEADERSHIP NON-PERSONN	0.00	-	-	79,761
TOTAL 063 FEDERAL PRG & INSTRUCT LEADERSHIP	2.00	161,861	55,452	297,074
HEALTH SERVICES				
Salary - Clinical Personnel	1.00	65,795	16,640	82,435
064 HEALTH SERVICES PERSONNEL	1.00	65,795	16,640	82,435
2585 Substitute Clinical				7,500
2701 Fica				500
2751 Professional Improvement				1,250
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	-	-	21,820
TOTAL 064 HEALTH SERVICES	1.00	65,795	16,640	104,255

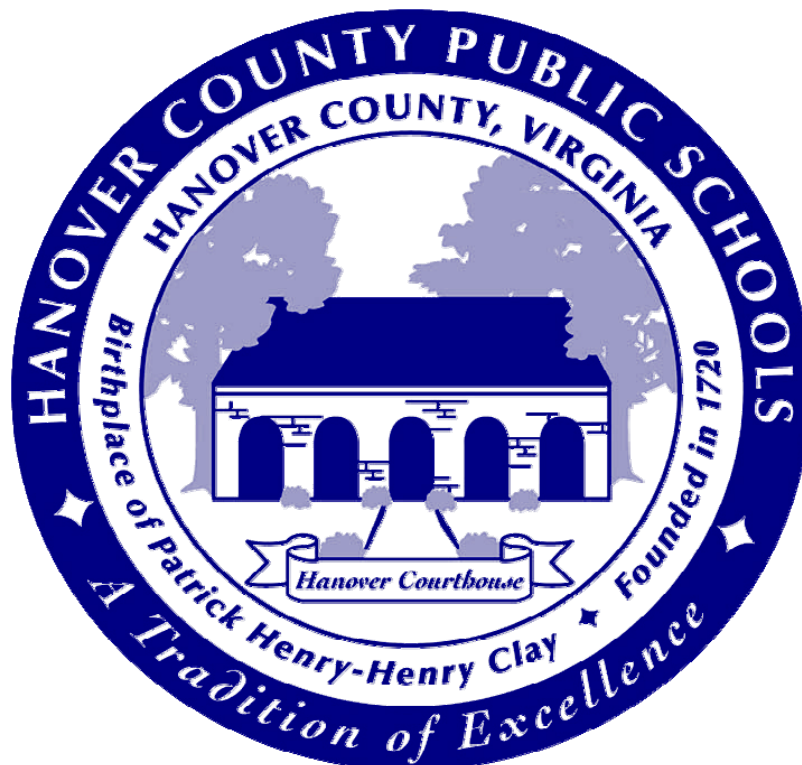
HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Instructional Leadership Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
SAFETY/DISCIPLINE				
2583 Stipends				900
2751 Professional Improvement				1,500
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		-	-	29,300
TOTAL 075 SAFETY/DISCIPLINE	0.00	-	-	29,300
TOTAL	43.10	3,246,760	1,090,929	7,415,542

HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 Operating Budget

ADMINISTRATION & SUPPORT SERVICES



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Administrative Support Expenditure Summary

Department	FTE	Personnel & Benefits	Other Expenditures	Total
SCHOOL BOARD	-	-	123,018	123,018
SCHOOL BOARD ATTORNEY	-	-	26,623	26,623
SUPERINTENDENT	5.000	619,182	28,238	647,420
ADMIN/COMMUNICATIONS	-	-	71,928	71,928
HUMAN RESOURCES	14.156	1,266,519	407,202	1,673,721
FISCAL SERVICES	3.000	432,225	1,426,516	1,858,741
TECHNOLOGY MANAGEMENT	24.000	2,355,972	299,616	2,655,588
TECHNOLOGY - NETWORK SUPPORT	-	-	963,672	963,672
TECHNOLOGY - INSTRUCTIONAL	-	-	332,253	332,253
SUPPORT SERVICES	-	-	968,959	968,959
CUSTODIAL SERVICES	111.500	4,201,614	532,584	4,734,198
PUPIL TRANSPORTATION	296.500	5,809,143	2,325,148	8,134,291
BUILDING SERVICES	23.000	1,582,131	5,095,532	6,677,663
CONSTRUCTION & PLANNING	1.000	136,440	312,274	448,714
CLEARING ACCOUNT	-	-	691,279	691,279
TOTAL	478.156	16,403,226	13,604,842	30,008,068

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 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
5291 Local Travel Expense				11,367
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
FY2016-2017 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
SUPERINTENDENT				
Salary - Administrative	1.00	183,600	59,671	243,271
Salary - Clerical	2.00	115,908	36,783	152,691
Salary - Other Professional	2.00	166,158	57,062	223,220
071 SUPERINTENDENT PERSONNEL	5.00	465,666	153,516	619,182
2583 Stipends				1,320
2704 Opt Out Medical Insurance				100
2751 Professional Improvement				5,418
2760 Employee Recognition				300
3300 Printing & Binding				400
5061 Telephone & Postage				1,200
5090 Office Supplies				2,000
5101 Rent/Lease of Equipment				500
5210 Books & Subscriptions				500
5235 Noncapital Equipment (<5,000)				2,500
5291 Local Travel Expense				3,000
5292 Nonlocal Travel Expense				3,000
5600 Dues & Association Member				8,000
071 SUPERINTENDENT NON-PERSONNEL	0.00	-	-	28,238
TOTAL SUPERINTENDENT	5.00	465,666	153,516	647,420
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
FY2016-2017 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
HUMAN RESOURCES				
Salary - Administrative	7.00	660,279	216,744	877,023
Salary - Clerical	7.16	275,067	114,429	389,496
074 HUMAN RESOURCES PERSONNEL	14.16	935,346	331,173	1,266,519
2579 Subs - Prof Activity				5,000
2583 Stipends				600
2586 Substitute Clerical				4,000
2701 Fica				382
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				11,899
5231 Recruitment Expenses				11,382
5235 Noncapital Equipment (<5,000)				5,000
5292 Nonlocal Travel Expense				2,600
5450 Local Contribution				1,500
5600 Dues & Association Member				2,015
5715 Safety Supplies				1,500
074 HUMAN RESOURCES NON-PERSONNEL	0.00	-	-	407,202
TOTAL HUMAN RESOURCES	14.16	935,346	331,173	1,673,721

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
FISCAL SERVICES				
Salary - Administrative	3.00	330,210	102,015	432,225
076 FISCAL SERVICES PERSONNEL	3.00	330,210	102,015	432,225
2751 Professional Improvement				4,758
3100 Professional Services				70,000
3250 Maintenance Service Contracts				22,450
3300 Printing & Binding				500
5074 Motor Vehicle Insurance				173,200
5079 Insurance - Bldgs & Cont				375,000
5090 Office Supplies				26,804
5101 Rent/Lease of Equipment				800
5210 Books & Subscriptions				100
5235 Noncapital Equipment (<5,000)				1,000
5291 Local Travel Expense				850
5292 Nonlocal Travel Expense				600
5600 Dues & Association Member				1,735
9905 Reserve for Revenue				748,719
076 FISCAL SERVICES NON-PERSONNEL	0.00	-	-	1,426,516
TOTAL FISCAL SERVICES	3.00	330,210	102,015	1,858,741

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
TECHNOLOGY MANAGEMENT				
Salaries & Wages	17.00	1,293,935	417,033	1,710,968
Salary - Clerical	2.00	85,134	36,471	121,605
Salary - Teacher	1.00	47,679	19,528	67,207
Salary - Other Professional	3.00	274,694	89,594	284,318
Salary - Maintenance Staff	1.00	66,630	25,274	91,904
077 TECHNOLOGY MANAGEMENT PERSONNEL	24.00	1,768,072	587,900	2,276,002
2583 Stipends				1,140
2704 Opt Out Medical Insurance				200
2751 Professional Improvement				28,433
3200 Repair & Maintenance				15,000
3250 Maintenance Service Contracts				201,800
3421 Contr Svcs - Veh Maint				12,000
5235 Noncapital Equipment (<5,000)				3,543
5291 Local Travel Expense				1,500
5292 Nonlocal Travel Expense				6,000
8201 New Equipment				10,000
8208 Software				20,000
077 TECHNOLOGY MANAGEMENT NON-PERSONN	0.00	-	-	299,616
TOTAL TECHNOLOGY MANAGEMENT	24.00	1,768,072	587,900	2,575,618
TECHNOLOGY - NETWORK SUPPORT				
3100 Professional Services				20,000
3115 Subscription Services-IT				487,000
3250 Maintenance Service Contracts				419,855
5090 Office Supplies				5,817
5220 Instructional Supplies				6,000
5235 Noncapital Equipment (<5,000)				20,000
8201 New Equipment				5,000
TOTAL 078 TECHNOLOGY - NETWORK SUPPORT	0.00	-	-	963,672
TECHNOLOGY - INSTRUCTIONAL				
8207 Computer Equipment				110,000
8208 Software				222,253
TOTAL 079 TECHNOLOGY - INSTRUCTIONAL	0.00	-	-	332,253

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
SUPPORT SERVICES				
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	0.00	-	-	968,959
CUSTODIAL SERVICES				
Salary - Administrative	1.00	99,314	32,586	131,900
Salary - Clerical	1.00	37,142	16,865	54,007
Salary - Custodial	109.50	2,801,079	1,214,628	4,015,707
081 CUSTODIAL SERVICES PERSONNEL	111.50	2,937,535	1,264,079	4,201,614
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	111.50	2,937,535	1,264,079	4,734,198

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
PUPIL TRANSPORTATION				
Salary - Administrative	2.00	202,227	65,965	268,192
Salary - Clerical	2.00	63,131	30,945	94,076
Salary - Other Support	9.00	362,325	133,656	495,981
Compensation-Bus Drivers	244.00	3,314,887	1,080,577	4,395,464
Salary - Car Drivers	6.00	65,400	20,310	85,710
Transportation Attendant	27.00	287,598	69,884	357,482
Traffic Guard/Parking Lot Attendant	6.50	91,374	20,864	112,238
082 PUPIL TRANSPORTATION PERSONNEL	296.50	4,386,942	1,422,201	5,809,143
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	4,386,942	1,422,201	8,134,291

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
BUILDING SERVICES				
Salary - Maintenance Staff	23.00	1,203,053	379,078	1,582,131
083 BUILDING SERVICES PERSONNEL	23.00	1,203,053	379,078	1,582,131
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	1,203,053	379,078	6,677,663
CONSTRUCTION & PLANNING				
Salary - Administrative	1.00	102,937	33,503	136,440
085 CONSTRUCTION & PLANNING PERSONNEL	1.00	102,937	33,503	136,440
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	102,937	33,503	448,714

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Administrative Support Services Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
CLEARING ACCOUNT				
2705 Medical Insurance	SNS Health			429,600
2711 Workers' Comp	SNS			9,229
2800 Other Benefits				252,450
TOTAL 002 CLEARING ACCOUNT	0.00	-	-	691,279
TOTAL	478.16	12,129,761	4,273,465	29,928,098

HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget

SPECIAL REVENUE



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Budget Report
Special Revenue Expenditure Summary

Description	FTE	Personnel & Benefits	Other Expenditures	Total
CARL PERKINS	-	-	155,000	155,000
TITLE II-TEACHER QUALITY	2.500	173,243	124,969	298,212
RESERVE SPECIAL REVENUE/CONTINGENCY	-	-	932,295	932,295
TITLE I	15.500	1,018,059	158,691	1,176,750
MEDICAID	1.050	33,434	82,249	115,683
ADULT EDUCATION	-	-	62,416	62,416
ISAEP (GED)	-	-	23,345	23,345
GENERAL ADULT EDUCATION	-	-	9,182	9,182
USDA CHILD NUTRITION FUND-PRESCHOOL PROGR.	-	-	16,700	16,700
HEAD START	15.000	837,757	84,988	922,745
TITLE III - LEP	-	-	12,288	12,288
JROTC	7.000	707,953	2,900	710,853
REGIONAL AUTISM CONSORTIUM	-	-	30,903	30,903
MIDDLE SUMMER SCHOOL	-	-	26,800	26,800
HIGH SUMMER SCHOOL	-	-	108,310	108,310
ELEMENTARY SUMMER SCHOOL	-	-	114,560	114,560
PRE-SCHOOL 619	9.190	507,837	26,600	534,437
INFANTS & TODDLERS	4.730	377,251	100	377,351
PART C INSURANCE REIMBURSEMENTS	1.000	66,638	22,100	88,738
TITLE VI-B (FLOW THROUGH)	49.870	3,268,401	53,003	3,321,404
PROJECT GRAD	-	-	30,000	30,000
EMERGING LEADERS PROGRAM	-	-	10,000	10,000
MENTOR TEACHER PROGRAM	-	-	14,813	14,813
AFTER SCHOOL INTEGRATION PROGRAM	-	-	3,730	3,730
NATIONAL BOARD INCENTIVE-STATE	-	-	162,500	162,500
SPED JAIL PROGRAM	0.500	36,873	8,000	44,873
VIRGINIA PRESCHOOL INITIATIVE	5.000	245,919	16,490	262,409
DRIVER'S EDUCATION	-	-	170,000	170,000
TECHNICAL EDUCATION	-	-	39,004	39,004
PROFESSIONAL DEVELOPMENT	-	-	55,000	55,000
RACE TO GED	-	-	11,997	11,997
ENGLISH LITERACY/CIVICS ED	-	-	46,933	46,933
TOTAL	111.340	7,273,365	2,615,866	9,889,231

HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 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	2.50	126,349	46,894	173,243
621145 TITLE II-TEACHER QUALITY PERSONNEL	2.50	126,349	46,894	173,243
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-PERSONN	0.00	-	-	124,969
TITLE II-TEACHER QUALITY TOTAL	2.50	126,349	46,894	298,212
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/CONTINGEN	0.00	-	-	932,295

HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 Budget Report

Special Revenue Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
TITLE I				
Salary - Teacher	13.50	702,515	252,817	955,332
Salary - Instr Assistant	2.00	35,582	23,937	59,519
Stipends		2,980	228	3,208
621169 TITLE I PERSONNEL	15.50	741,077	276,982	1,018,059
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	15.50	741,077	276,982	1,176,750
MEDICAID				
Salary - Clerical	0.50	19,890	5,031	24,921
Salary - Clinical Personnel	0.55	7,640	873	8,513
621215 MEDICAID-ADMIN BILLING PERSONNEL	1.05	27,530	5,904	33,434
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	27,530	5,904	115,683

HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 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

FY2016-2017 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	38,339	9,696	48,035
Salary - Teacher	6.00	295,618	119,651	415,269
Salary - Other Professional	3.00	177,287	52,382	229,669
Salary - Instr Assistant	5.00	91,713	53,071	144,784
621235 HEAD START PERSONNEL	15.00	602,957	234,800	837,757
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	602,957	234,800	922,745

HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 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-PERSO	0.00	-	-	30,903
621246 REGIONAL AUTISM CONSORTIUM PERSON	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

FY2016-2017 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	5.50	295,226	111,944	407,170
Salary - Instr Assistant	3.69	74,384	26,283	100,667
621276 PRE-SCHOOL 619 PERSONNEL	9.19	369,610	138,227	507,837
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	9.19	369,610	138,227	534,437
INFANTS & TODDLERS				
Salary - Clerical	0.90	32,565	8,236	40,801
Salary - Teacher	1.83	103,490	33,639	137,129
Salary - Other Professional	1.00	80,215	27,756	107,971
Salary - Clinical Personnel	1.00	66,949	24,401	91,350
621342 INFANTS & TODDLERS PERSONNEL	4.73	283,219	94,032	377,251
2704 Opt Out Medical Insurance				100
621342 INFANTS & TODDLERS NON-PERSONNEL	0.00	-	-	100
621342 INFANTS & TODDLERS TOTAL	4.73	283,219	94,032	377,351

HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 Budget Report

Special Revenue Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
PART C INSURANCE REIMBURSEMENTS				
Salary - Clerical	0.50	19,890	12,501	32,391
Salary - Therapist	0.50	27,362	6,885	34,247
621343 PART C INSURANCE REIMBURSEMENTS PE	1.00	47,252	19,386	66,638
2704 Opt Out Medical Insurance				100
5291 Local Travel Expense				22,000
621343 PART C INSURANCE REIMBURSEMENTS NC	0.00	-	-	22,100
PART C INSURANCE REIMBURSEMENTS TOTAL	1.00	47,252	19,386	88,738
TITLE VI-B (FLOW THROUGH)				
Salary - Teacher	47.87	2,363,153	844,426	3,207,579
Salary - Instr Assistant	2.00	36,622	24,200	60,822
621367 TITLE VI-B (FLOW THROUGH) PERSONNEL	49.87	2,399,775	868,626	3,268,401
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-PERSONNEL	0.00	-	-	53,003
TITLE VI-B (FLOW THROUGH) TOTAL	49.87	2,399,775	868,626	3,321,404
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

FY2016-2017 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	23,469	13,404	36,873
621379 SPED JAIL PROGRAM PERSONNEL	0.50	23,469	13,404	36,873
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	23,469	13,404	44,873
VIRGINIA PRESCHOOL INITIATIVE				
Salary - Teacher	3.00	141,566	50,743	192,309
Salary - Instr Assistant	2.00	36,827	16,783	53,610
621425 VPI PERSONNEL	5.00	178,393	67,526	245,919
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	5.00	178,393	67,526	262,409
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
620443 TECHNICAL EDUCATION TOTAL	0.00	-	-	39,004

HANOVER COUNTY PUBLIC SCHOOLS

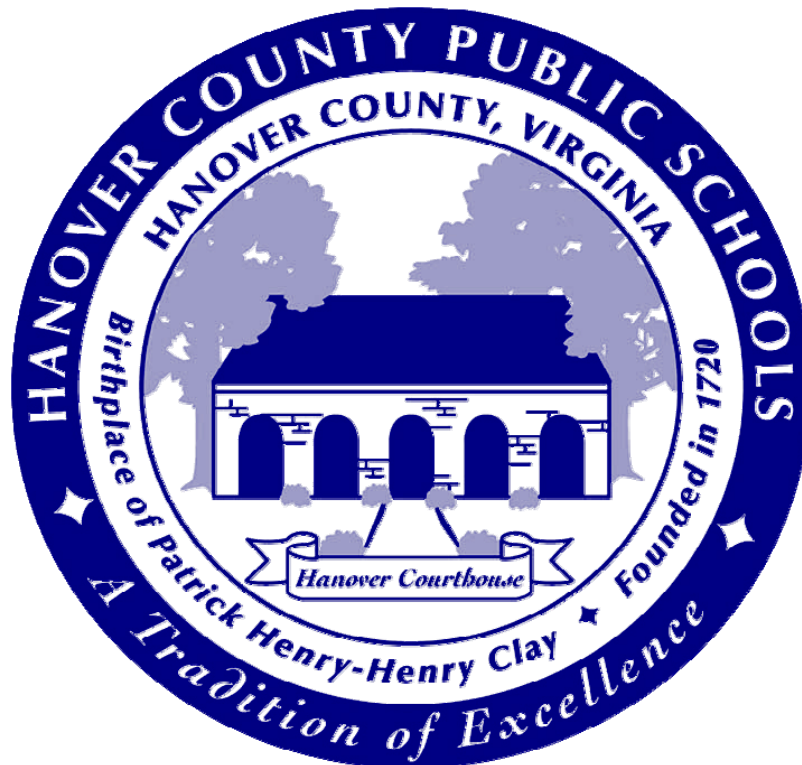
FY2016-2017 Budget Report

Special Revenue Expenditures

Description	FTE	Salary Total	Benefit Total	Expenditure Total
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	111.34	5,334,932	1,938,433	9,889,231
GRAND TOTAL	2,497.29	109,750,630	40,670,686	175,596,358

HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget

COMPENSATION INFORMATION



HANOVER COUNTY PUBLIC SCHOOLS

FY 2016-2017 Operating Budget Full-Time Teacher Salary Scale **

10 Month Contract

STEP	BACHELOR	BACHELOR + 15	MASTERS	DOCTORAL
00	\$43,316	\$44,615	\$45,915	\$47,214
01	\$43,745	\$45,057	\$46,369	\$47,682
02	\$44,178	\$45,503	\$46,829	\$48,154
03	\$44,615	\$45,954	\$47,292	\$48,631
04	\$44,615	\$45,954	\$47,292	\$48,631
05	\$44,615	\$45,954	\$47,292	\$48,631
06	\$44,974	\$46,324	\$47,673	\$49,022
07	\$44,974	\$46,324	\$47,673	\$49,022
08	\$44,974	\$46,324	\$47,673	\$49,022
09	\$45,323	\$46,683	\$48,042	\$49,402
10	\$45,684	\$47,055	\$48,425	\$49,796
11	\$45,936	\$47,314	\$48,692	\$50,070
12	\$46,188	\$47,575	\$48,960	\$50,345
13	\$46,442	\$47,834	\$49,229	\$50,622
14	\$46,696	\$48,097	\$49,497	\$50,899
15	\$46,953	\$48,362	\$49,770	\$51,179
16	\$47,211	\$48,627	\$50,044	\$51,460
17	\$47,471	\$48,895	\$50,319	\$51,743
18	\$48,088	\$49,531	\$50,974	\$52,416
19	\$48,713	\$50,176	\$51,636	\$53,097
20	\$49,348	\$50,828	\$52,309	\$53,789
21	\$49,990	\$51,490	\$52,989	\$54,489
22	\$50,639	\$52,158	\$53,678	\$55,197
23	\$51,299	\$52,838	\$54,376	\$55,915
24	\$52,273	\$53,842	\$55,411	\$56,978
25	\$53,305	\$54,903	\$56,502	\$58,102
26	\$54,276	\$55,904	\$57,534	\$59,161
27	\$55,307	\$56,967	\$58,626	\$60,285
28	\$56,360	\$58,050	\$59,741	\$61,432
29	\$57,431	\$59,153	\$60,875	\$62,599
30	\$58,522	\$60,278	\$62,034	\$63,789
31	\$59,634	\$61,423	\$63,211	\$65,001
32	\$60,766	\$62,589	\$64,412	\$66,235
33	\$61,922	\$63,780	\$65,637	\$67,495
34	\$63,136	\$65,030	\$66,925	\$68,818
35	\$64,373	\$66,305	\$68,236	\$70,167
36	\$65,635	\$67,604	\$69,572	\$71,542
37	\$66,922	\$68,929	\$70,937	\$72,945
38	\$68,234	\$70,281	\$72,327	\$74,375
39	\$70,172	\$72,277	\$74,382	\$76,487
40	\$72,160	\$74,325	\$76,488	\$78,652
41	\$74,208	\$76,434	\$78,659	\$80,884

** 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 2016-2017 Operating Budget
Uniform Salary Positions - Hourly Rates

	Min	Mid	Max		Min	Mid	Max
Level 02	\$7.70	\$11.27	\$14.84	Level 11	\$16.67	\$24.25	\$31.84
Cafeteria Monitor				Carpenter			
Level 03	\$9.01	\$13.11	\$17.21	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	\$10.51	\$15.28	\$20.06	Level 12	\$18.00	\$26.20	\$34.39
Head Custodian (MS)				Data Center Operator			
Health Services Assistant				Energy Management Control Specialist			
Instructional Assistant - All				Federal Account Specialist			
Office Assistant I				JROTC Assistant Instructor			
School Psychologist Intern				Medicaid Account Specialist			
Level 06	\$11.34	\$16.51	\$21.68	Level 13	\$19.43	\$28.29	\$37.15
Head Custodian (HS)				Custodial Specialist			
Office Assistant II				Executive Administrative Assistant, Clerk of the School Board			
Traffic Guard				Food Services Specialist			
Transportation Attendant				Human Resource Records Specialist			
Level 07	\$12.26	\$17.83	\$23.40	Maintenance Team Leader			
Food Services Assistant Manager				Maintenance Team Leader - HVAC			
Level 08	\$13.22	\$19.25	\$25.28	Network Technician			
Administrative Assistant I				Senior Help Desk Technician			
Auto Driver - Bus Driver				Level 14	\$21.00	\$30.56	\$40.11
Bus Driver (All)				Accounting Specialist			
Courier/Bus Driver				Benefits Specialist			
Food Services Manager I				Education and Mental Health Program Specialist			
Technical Systems Operator				Family Services Specialist			
Transportation Attendant/Intermittent Bus Driver				Occupational Therapist Assistant			
Level 09	\$14.28	\$20.79	\$27.29	Parent/Teacher Disability Services Specialist			
Custodial Team Leader				School Nurse			
Food Services Manager II				Level 15	\$22.67	\$33.00	\$43.33
Health Services Attendant				Audio-Visual Maintenance Specialist			
Lead Driver Specialist				CSA Assistant Case Manager			
Level 10	\$15.43	\$22.46	\$29.48	Programmer Analyst			
Administrative Assistant II				Wellness Coordinator			
Bookkeeping Assistant				Level 16	\$24.48	\$35.63	\$46.78
Training and Safety Specialist				Communications Specialist			
Transportation Account Specialist				Coordinator, TV Programming and Production			
Transportation Routing Specialist				Counselor-Behavioral Specialist			
Transportation Special Needs Specialist				Food Services Coordinator/Dietitian			
Transportation Work Hours Specialist				Human Resources Compensation & Compliance Officer			
				Instructional Assessment & Analysis Specialist			
				JROTC Instructor			
				Network Systems Engineer			
				Senior Programmer Analyst			

HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 Operating Budget
Uniform Salary Positions - Hourly Rates

	Min	Mid	Max		Min	Mid	Max
Level 17	\$26.45	\$38.49	\$50.53	Level 20	\$33.31	\$48.49	\$63.66
Coordinator, Attendance & Support				Assistant Director, Information Systems			
Enterprise Network Engineer				Assistant Principal, Middle School			
Infant Coordinator (Part C)				Level 21	\$35.28	\$49.10	\$62.92
ITRT Online Learning Developer				Assistant Principal, High School			
School Psychologist				Director, Custodial Services			
School Social Worker				Director, Facilities			
Senior Teacher (All)				Director, School Safety & Disciplinary Hearing/Rev			
Supervisor Network Services				Public Information Officer			
Technology Project Specialist				Level 22	\$38.86	\$56.55	\$74.25
Technology Project Specialist O&E Support				Director, Accreditation and Accountability			
Technology Project Specialist SIS				Director, Budget and Financial Reporting			
Level 18	\$28.56	\$41.57	\$54.58	Director, Federal Programs & Leadership			
Assessment Specialist				Director, Human Resources			
Business Partnership Specialist				Director, Pupil Transportation			
Coordinator, Human Resources/Recruitment				Principal, Elementary School			
Coordinator, Human Resources/Staff Development				Level 23	\$41.96	\$61.07	\$80.19
Coordinator, Professional Development				Director, Elementary Education			
Coordinator, Special Education				Director, Food Services			
Data Management Specialist				Director, Special Education			
Occupational Therapist				Director, Technology Services			
Physical Therapist				Principal, Middle School			
Student Support Services Specialist				Specialty Center Coordinator			
Level 19	\$30.85	\$44.90	\$58.95	Level 24	\$45.31	\$65.96	\$86.60
Assistant Director, Human Resources				Director, Curriculum & Instruction			
Assistant Director, Special Education				Director, Secondary Education			
Assistant Director, Transportation				Principal; High, Trade and Alternative Education Schools			
Assistant Principal, Elementary School				Level 25	\$48.93	\$71.23	\$93.52
Athletic/Activities Director				Assistant Superintendent (All)			
Coordinator, Career and Technical Education							
Coordinator, Counseling Services							
Coordinator, Federal Programs							
Coordinator, Gifted Services							
Curriculum Specialist (All)							
Health Services Coordinator							
Lead Teacher Specialist (Special Education)							
Lead Therapist							
Senior School Psychologist							
Senior School Social Worker							

HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 Operating Budget
Salary Schedule for Temporary Personnel

	Rates
Substitute Teachers	
With Degree	\$83.23 per day
Non-Degree (hired prior to 9/1/2009)	\$72.83 per day
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	\$10.40 per hour
Athletic Trainer (when not covered by stipend)	\$22.89 per hour
Auto Driver (Substitute and Summer School)	\$13.53 per hour
Bus Driver (Substitute and Summer School)	\$14.36 per hour
Cafeteria Monitor	\$7.70 per hour
Clinic Substitute - Non RN	\$72.83 per day
Courier	\$10.09 per hour
Custodian	\$9.01 per hour
Food Service Assistant	\$7.70 per hour
Food Service Manager	\$11.44 per hour
Instructional Aide - Regular and Special Education	\$61.38 per day
Long-term Instructional Aide	\$67.89 per day
Long-term Substitute Nurse - RN	\$106.12 per day
School Nurse	\$83.23 per day
Summer School Instructional Assistant	\$10.61 per hour
Technology Intern	\$7.70 per hour
Traffic Guard	\$11.34 per hour
Transportation Attendant (Substitute and Summer School)	\$13.47 per hour
Professional - Temporary	
Summer School Coordinator (Elementary, Middle & High)	\$26.01 per hour
Summer School/ESY Teacher	\$23.36 per hour
Summer School/ESY Substitute Teacher	\$20.70 per hour
Extended School Year Coordinator	\$28.09 per hour
Other: Curriculum Development, Workshop, Vocational Adult Instruction, SOL Tutors, Homebound Instruction	\$23.36 per hour
Summer School Instructional Assistant	\$10.61 per hour
Hearing Impaired Interpreter	\$31.84 per hour
Driver Education	
Behind-the-Wheel Instructor	\$18.21 per hour
Adult Education Program	
Teacher (ABE / GED / GAE)	\$23.36 per hour

HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 Operating Budget
Salary Schedule for Temporary Personnel

	Rates	
Use of Facility Services		
Administrator	\$20.81	per hour
Food Services Assistant	\$20.81	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	\$31.84	per hour
Teacher (ABE / GED / GAE)	\$25.49	per hour
Instructional Assistant	\$19.14	per hour
Summer School - Extended Year Services		
Physical Therapist	\$36.10	per hour
Occupational Therapist	\$36.10	per hour
Speech Pathologist	\$36.10	per hour
Early Interventionist	\$29.76	per hour
Early Interventionist IV	\$29.76	per hour
Nurse	\$19.14	per hour
After School Services		
Sign Language Interpreters - after 5:00 for a minimum of 2 hours	\$42.45	per hour
Other Positions		
ESL Tutor	\$23.36	per hour
ISAEF - Individual Student Alternative Education Program	\$23.36	per hour
School Nurse 1:1	\$26.53	per hour
Textbook Crew	\$10.61/\$11.67	per hour

HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 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	Tennis			
Basketball				Boys Varsity	6	1	
Head Boys Varsity	10	1		Girls Varsity	6	1	
Assistant Boys Varsity	6	1		Middle School Boys	6		1
Assistant Boys Varsity (J. V.)	6	1		Middle School Girls	6		1
Assistant Boys Varsity (9th Grade)	6	1		Softball			
Head Girls Varsity	10	1		Head Varsity	8	1	
Assistant Girls Varsity	6	1		Assistant Varsity	6	1	
Assistant Girls Varsity (J. V.)	6	1		Assistant Junior Varsity	6	1	
Head Middle School Boys	6		1	Head Middle School	6		1
Assistant Middle School Boys	5		1	Assistant Middle School	5		1
Head Middle School Girls	6		1	Drill/Dance Team			
Assistant Middle School Girls	5		1		6	1	
Soccer				Flag Team (Color Guard)			
Head Boys Varsity	8	1			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)			
Swim - Head Boys & Girls					9		1
Head	6	1		Assistant Activity Director			
Assistant	5	1			4	2	
Track				Athletic Trainer			
Head Boys Varsity	8	1			13	1	
Head Girls Varsity	8	1		Weight Coach			
Assistant Varsity	6	3			8	1	
Head Middle School	6		1	Music			
Assistant Middle School	5		3	Vocal	10	1	
Indoor Track				Band (Middle School)	6		1
Head	6	1		Vocal (Middle School)	6		1
Assistant	5	1		Strings (Youth Orchestra)	6		1
Cross Country				Drama			
Head	8	1		High School	8	1	
Assistant	6	1		Middle School	6		1
Baseball				Publications			
Head Varsity	8	1		Yearbook - High School	8	1	
Assistant Varsity	6	1		Yearbook - Middle School	6		1
Assistant Junior Varsity	6	1		Newspaper	8	1	
Head Middle School Boys	6		1	Photographer	6	1	
Assistant Middle School Boys	5		1	Literary Magazine	5	1	

HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 Operating Budget
Activities Stipend List

Position	Stipend Track	Qty @ Each		Position	Stipend Track	Qty @ Each	
		High	Middle			High	Middle
Golf				SODA	8		1
Head Boys & Girls	6	1		Robotics Team Sponsor	4		1
Gymnastics				Forensics	4		1
Head Girls	8	1		Debate	4		1
Assistant Girls	6	1		SCA Sponsor	4		1
Head Middle School Girls	6		1	Senior Class Sponsor	4		1
Assistant Middle School Girls	5		1	Junior Class Sponsor	4		1
Volleyball				7TH UP	8	4	4
Head Boys	8	1					
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				
Parent Resource Coordinator	4	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 2016-2017 Operating Budget
Activities Stipend Scale

Stipend Track								
STEP	4	5	6	8	9	10	12	13
00	\$ 1,332	\$ 1,665	\$ 1,998	\$ 2,664	\$ 2,997	\$ 3,330	\$ 3,997	\$ 4,329
01	\$ 1,345	\$ 1,681	\$ 2,018	\$ 2,691	\$ 3,027	\$ 3,363	\$ 4,036	\$ 4,372
02	\$ 1,359	\$ 1,698	\$ 2,038	\$ 2,717	\$ 3,057	\$ 3,396	\$ 4,076	\$ 4,415
03	\$ 1,372	\$ 1,715	\$ 2,058	\$ 2,744	\$ 3,087	\$ 3,430	\$ 4,116	\$ 4,459
04	\$ 1,372	\$ 1,715	\$ 2,058	\$ 2,744	\$ 3,087	\$ 3,430	\$ 4,116	\$ 4,459
05	\$ 1,372	\$ 1,715	\$ 2,058	\$ 2,744	\$ 3,087	\$ 3,430	\$ 4,116	\$ 4,459
06	\$ 1,372	\$ 1,715	\$ 2,058	\$ 2,744	\$ 3,087	\$ 3,430	\$ 4,116	\$ 4,459
07	\$ 1,372	\$ 1,715	\$ 2,058	\$ 2,744	\$ 3,087	\$ 3,430	\$ 4,116	\$ 4,459
08	\$ 1,372	\$ 1,715	\$ 2,058	\$ 2,744	\$ 3,087	\$ 3,430	\$ 4,116	\$ 4,459
09	\$ 1,372	\$ 1,715	\$ 2,058	\$ 2,744	\$ 3,087	\$ 3,430	\$ 4,116	\$ 4,459
10	\$ 1,372	\$ 1,715	\$ 2,058	\$ 2,744	\$ 3,087	\$ 3,430	\$ 4,116	\$ 4,459
11	\$ 1,376	\$ 1,720	\$ 2,065	\$ 2,753	\$ 3,098	\$ 3,441	\$ 4,129	\$ 4,474
12	\$ 1,381	\$ 1,727	\$ 2,071	\$ 2,762	\$ 3,107	\$ 3,453	\$ 4,143	\$ 4,489
13	\$ 1,386	\$ 1,732	\$ 2,079	\$ 2,772	\$ 3,118	\$ 3,465	\$ 4,158	\$ 4,504
14	\$ 1,390	\$ 1,738	\$ 2,085	\$ 2,780	\$ 3,128	\$ 3,477	\$ 4,172	\$ 4,519
15	\$ 1,403	\$ 1,753	\$ 2,104	\$ 2,806	\$ 3,156	\$ 3,507	\$ 4,209	\$ 4,559
16	\$ 1,427	\$ 1,785	\$ 2,142	\$ 2,855	\$ 3,212	\$ 3,569	\$ 4,283	\$ 4,640
17	\$ 1,453	\$ 1,816	\$ 2,180	\$ 2,906	\$ 3,269	\$ 3,633	\$ 4,358	\$ 4,722
18	\$ 1,478	\$ 1,849	\$ 2,218	\$ 2,958	\$ 3,327	\$ 3,696	\$ 4,436	\$ 4,805
19	\$ 1,505	\$ 1,880	\$ 2,256	\$ 3,009	\$ 3,385	\$ 3,761	\$ 4,513	\$ 4,889
20	\$ 1,532	\$ 1,915	\$ 2,299	\$ 3,065	\$ 3,448	\$ 3,831	\$ 4,597	\$ 4,980
21	\$ 1,571	\$ 1,963	\$ 2,356	\$ 3,141	\$ 3,534	\$ 3,926	\$ 4,712	\$ 5,104
22	\$ 1,580	\$ 1,975	\$ 2,371	\$ 3,160	\$ 3,555	\$ 3,951	\$ 4,740	\$ 5,136
23	\$ 1,588	\$ 1,984	\$ 2,381	\$ 3,175	\$ 3,572	\$ 3,969	\$ 4,763	\$ 5,160
24	\$ 1,634	\$ 2,043	\$ 2,451	\$ 3,269	\$ 3,677	\$ 4,087	\$ 4,904	\$ 5,312
25	\$ 1,669	\$ 2,086	\$ 2,504	\$ 3,339	\$ 3,757	\$ 4,174	\$ 5,008	\$ 5,426
26	\$ 1,706	\$ 2,133	\$ 2,559	\$ 3,412	\$ 3,838	\$ 4,265	\$ 5,118	\$ 5,545
27	\$ 1,707	\$ 2,135	\$ 2,562	\$ 3,416	\$ 3,843	\$ 4,270	\$ 5,124	\$ 5,551
28	\$ 1,728	\$ 2,160	\$ 2,591	\$ 3,455	\$ 3,887	\$ 4,319	\$ 5,183	\$ 5,615
29	\$ 1,748	\$ 2,185	\$ 2,622	\$ 3,496	\$ 3,933	\$ 4,370	\$ 5,243	\$ 5,681
30	\$ 1,785	\$ 2,232	\$ 2,677	\$ 3,570	\$ 4,017	\$ 4,462	\$ 5,355	\$ 5,802
31	\$ 1,824	\$ 2,279	\$ 2,736	\$ 3,647	\$ 4,104	\$ 4,560	\$ 5,472	\$ 5,927
32	\$ 1,863	\$ 2,329	\$ 2,795	\$ 3,727	\$ 4,193	\$ 4,659	\$ 5,590	\$ 6,055
33	\$ 1,904	\$ 2,379	\$ 2,856	\$ 3,808	\$ 4,283	\$ 4,760	\$ 5,711	\$ 6,187
34	\$ 1,927	\$ 2,408	\$ 2,890	\$ 3,853	\$ 4,335	\$ 4,817	\$ 5,780	\$ 6,261
35	\$ 1,969	\$ 2,461	\$ 2,952	\$ 3,937	\$ 4,428	\$ 4,921	\$ 5,906	\$ 6,397
36	\$ 1,969	\$ 2,461	\$ 2,952	\$ 3,937	\$ 4,428	\$ 4,921	\$ 5,906	\$ 6,397
37	\$ 1,988	\$ 2,484	\$ 2,981	\$ 3,974	\$ 4,471	\$ 4,968	\$ 5,962	\$ 6,459
38	\$ 2,018	\$ 2,522	\$ 3,028	\$ 4,037	\$ 4,541	\$ 5,045	\$ 6,054	\$ 6,559

HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 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	\$531
Grade Chairs K, 1, 2, 3, 4, 5, Special Education, Resource	8	13	104	\$531
HCES - K, 1, 2, SPED, Resource (5)		1	5	\$531
JGES - 3, 4, 5, SPED, Resource (5)		1	5	\$531
School Improvement Coordinator	2	15	30	\$531
SCA Sponsor (none at HCES)	1	14	14	\$531
Webmaster	1	15	15	\$531
	<u>16</u>		<u>233</u>	
<hr/>				
Middle School				
Large Department (10+) - Chairperson Language Arts, Math, Social Studies Science and Special Education	4	4	16	\$2,336
Medium Department (6-9) - Chairperson Phys. Ed., Fine Arts and Career/Tech.	3	4	12	\$1,167
Small Department (3-5) - Chairperson Guidance and Foreign Language	2	4	8	\$585
School Improvement Coordinator	1	4	4	\$1,167
SCA Sponsor	1	4	4	\$1,167
	<u>11</u>		<u>44</u>	
<hr/>				
High School *				
Large Department (10+) - Chairperson English, Social Studies, Math, Science Foreign Language and Special Education	5	4	20	\$2,336
Medium Department (6-9) - Chairperson	3	4	12	\$1,167
Small Department (3-5) - Chairperson Phys. Ed., Fine Arts, Info/Tech, Guidance and Practical Arts	2	4	8	\$585
School Improvement Coordinator	1	4	4	\$1,167
	<u>11</u>		<u>44</u>	
<hr/>				
Other				
Advanced Career Academy Coordinator			2	\$780
Speech Language Pathologist Department Chair			1	\$2,336
Textbook Coordinator			1	\$2,336
<hr/>				
Total Leadership Stipends			<u>325</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

FY2016-2017 Operating Budget

Fringe Benefit & Insurance Rates

	2011-12 Rate	2012-13 Rate	2013-14 Rate	2014-15 Rate	2015-16 Rate	2016-17 Rate
Social Security	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%
FICA	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Wage Ceiling	\$106,800	\$106,800	\$113,700	\$117,700	\$118,500	\$118,500
VRS Retirement Professional	11.93%	17.77%	17.77%	20.56%	20.12%	20.77%
Regular	6.33%	11.66%	11.66%	14.50%	14.06%	14.66%
Retiree Health Care Credit	0.60%	1.11%	1.11%	1.06%	1.06%	1.11%
Employee (employer share)*	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
VRS Retirement Non-Professional	12.53%	15.23%	14.20%	14.40%	14.40%	12.11%
Regular	7.53%	10.23%	9.20%	9.40%	9.40%	7.11%
Employee (employer share)*	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
*Beginning in FY2013, the "employee share" of VRS is paid by the employee						
VRS Life Insurance	0.28%	1.19%	1.19%	1.19%	1.19%	1.18%
Employer	0.28%	0.48%	0.48%	0.48%	0.48%	0.47%
Employee	0.00%	0.71%	0.71%	0.71%	0.71%	0.71%
Long-term Disability Insurance	0.14%	0.14%	0.12%	0.12%	0.12%	0.12%
Health Insurance						
Part-Time	\$5,129	\$5,334	\$3,722	\$3,814	\$3,735	\$3,735
Full-Time Employee	\$7,086	\$7,369	\$7,444	\$7,627	\$7,470	\$7,470
Opt-Out	\$400	\$100	\$100	\$100	\$100	\$100
Workers' Compensation						
Bus Drivers	3.42%	3.42%	3.42%	3.42%	3.42%	3.42%
Professional	0.32%	0.32%	0.32%	0.32%	0.32%	0.32%
Others	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%

**HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Position Report
Position Listing by Index and Account**

INDEX	POSITION DESCRIPTION	FY2015-16		FY2016-17	Change	Notes
		Budget	Budget	Budget		
INSTRUCTION						
610155 Technology-Instructional Supp						
2527	Technology Assistants	22.00	22.00	22.00	0.00	
TOTAL		22.00	22.00	22.00	0.00	
620000 Instruction - Regular						
2510	Salary - Administrative	1.00	1.00	1.00	0.00	
2515	Salary - Other Professional	3.00	3.00	3.00	0.00	
TOTAL		4.00	4.00	4.00	0.00	
620005 Secondary Adm. Supv.						
2511	Salary - Clerical	4.00	3.00	3.00	- 1.00	Federal prog 2 fe's combined into 1
2515	Salary - Other Professional	1.50	1.50	1.50	0.00	
TOTAL		5.50	4.50	4.50	- 1.00	
620047 Elementary Admin.Supv.						
2510	Salary - Administrative	2.00	2.00	2.00	0.00	
2511	Salary - Clerical	1.00	1.00	1.00	0.00	
2515	Salary - Other Professional	1.50	1.50	1.50	0.00	
TOTAL		4.50	4.50	4.50	0.00	
620088 Secondary Instr. Supv.						
2511	Salary - Clerical	16.00	16.00	16.00	0.00	
2512	Salary - Principal	8.00	8.00	8.00	0.00	
2513	Salary - Asst Principal	20.00	20.00	20.00	0.00	
2515	Salary - Other Professional	0.00	1.00	1.00	1.00	New-Specialty Center Coordinator
TOTAL		44.00	45.00	45.00	1.00	
620120 Elementary Instr. Supv						
2511	Salary - Clerical	16.00	16.00	16.00	0.00	
2512	Salary - Principal	15.00	15.00	15.00	0.00	
2513	Salary - Asst Principal	15.00	15.00	15.00	0.00	
TOTAL		46.00	46.00	46.00	0.00	
620245 Secondary Counseling						
2511	Salary - Clerical	16.50	17.00	17.00	0.50	Foundation clerical support
2514	Salary - Teacher	30.00	31.00	31.00	1.00	Counselor added to Georgetown
2515	Salary - Other Professional	0.50	0.50	0.50	0.00	
TOTAL		47.00	48.50	48.50	1.50	
620286 Elementary Counseling						
2514	Salary - Teacher	16.60	16.60	16.60	0.00	
2515	Salary - Other Professional	0.50	0.50	0.50	0.00	
TOTAL		17.10	17.10	17.10	0.00	

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Position Report
Position Listing by Index and Account

INDEX	POSITION DESCRIPTION	FY2015-16		FY2016-17		Change	Notes
		Budget	Budget	Budget	Budget		
620328 Central Media Services							
2500	Salaries & Wages	1.00	1.00	1.00	1.00	0.00	
2510	Salary - Administrative	1.00	1.00	1.00	1.00	0.00	
2511	Salary - Clerical	1.00	1.00	1.00	1.00	0.00	
2514	Salary - Teacher	1.00	1.00	1.00	1.00	0.00	
2515	Salary - Other Professional	1.00	1.00	1.00	1.00	0.00	
TOTAL		5.00	5.00	5.00	5.00	0.00	
620369 Secondary Media Services							
2511	Salary - Clerical	4.00	4.00	4.00	4.00	0.00	
2514	Salary - Teacher	17.00	16.00	16.00	16.00	- 1.00	Liberty librarian
TOTAL		21.00	20.00	20.00	20.00	- 1.00	
620401 Elementary Media Services							
2511	Salary - Clerical	10.50	10.50	10.50	10.50	0.00	
2514	Salary - Teacher	14.80	14.80	14.80	14.80	0.00	
TOTAL		25.30	25.30	25.30	25.30	0.00	
620443 Vocational Education							
2511	Salary - Clerical	1.00	1.00	1.00	1.00	0.00	
2512	Salary - Principal	1.00	1.00	1.00	1.00	0.00	
2513	Salary - Asst Principal	0.50	0.50	0.50	0.50	0.00	
2514	Salary - Teacher	48.17	47.33	47.33	47.33	- 0.80	
2515	Salary - Other Professional	1.00	1.00	1.00	1.00	0.00	
2583	Stipends	0.00	0.00	0.00	0.00	0.00	
TOTAL		51.67	50.83	50.83	50.83	- 0.80	
620484 Secondary Gifted & Talented							
2514	Salary - Teacher	4.00	4.00	4.00	4.00	0.00	
2515	Salary - Other Professional	0.50	0.50	0.50	0.50	0.00	
TOTAL		4.50	4.50	4.50	4.50	0.00	
620526 Elementary Gifted & Talented							
2514	Salary - Teacher	13.00	13.00	13.00	13.00	0.00	
2515	Salary - Other Professional	0.50	0.50	0.50	0.50	0.00	
TOTAL		13.50	13.50	13.50	13.50	0.00	
620567 Secondary Special Education							
2510	Salary - Administrative	0.50	0.50	0.50	0.50	0.00	
2511	Salary - Clerical	0.50	0.50	0.50	0.50	0.00	
2514	Salary - Teacher	132.50	127.50	127.50	127.50	- 5.00	Reallocation of special education resources
2515	Salary - Other Professional	4.00	5.00	5.00	5.00	1.00	
2516	Salary - Instr Assistant	64.00	68.00	68.00	68.00	4.00	
TOTAL		201.50	201.50	201.50	201.50	0.00	

**HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Position Report
Position Listing by Index and Account**

INDEX	POSITION DESCRIPTION	FY2015-16		FY2016-17	Change	Notes
		Budget	Budget	Budget		
620609 Elementary Special Education						
2510	Salary - Administrative	1.50	1.50	1.50	0.00	
2511	Salary - Clerical	1.60	1.60	1.60	0.00	
2514	Salary - Teacher	86.80	83.80	83.80	- 3.00	Reallocation of resources to Title VI-B
2515	Salary - Other Professional	4.00	4.00	4.00	0.00	
2516	Salary - Instr Assistant	144.00	142.00	142.00	- 2.00	
2517	Salary - Psychologist	1.00	1.00	1.00	0.00	
2524	Salary - Therapist	10.00	10.00	10.00	0.00	
TOTAL		248.90	243.90	243.90	- 5.00	
620641 Secondary Instruction						
2511	Salary - Clerical	8.00	8.00	8.00	0.00	Specialty Center & Advance College
2514	Salary - Teacher	550.15	576.49	576.49	26.30	Academies teachers, Literacy & Math
2516	Salary - Instr Assistant	11.00	11.00	11.00	0.00	Coaches, ITRT, Social Worker, ESL,
TOTAL		569.15	595.49	595.49	26.30	Teachers-TBD
620642 Alternative Education						
2511	Salary - Clerical	1.00	1.00	1.00	0.00	
2512	Salary - Principal	1.00	1.00	1.00	0.00	
2513	Salary - Asst Principal	0.50	0.50	0.50	0.00	
2514	Salary - Teacher	6.00	6.00	6.00	0.00	
2515	Salary - Other Professional	1.00	0.00	0.00	- 1.00	Counselor added to Georgetown
TOTAL		9.50	8.50	8.50	- 1.00	
620682 Elementary Instruction						
2511	Salary - Clerical	13.50	13.50	13.50	0.00	
2514	Salary - Teacher	430.30	433.00	433.00	2.70	Additional resource allocation based
2516	Salary - Instr Assistant	32.00	33.00	33.00	1.00	on final State funding
TOTAL		475.80	479.50	479.50	3.70	
621145 Title II - Teacher Quality						
2514	Salary - Teacher	2.50	2.50	2.50	0.00	
TOTAL		2.50	2.50	2.50	0.00	
621169 Title I						
2514	Salary - Teacher	12.50	13.50	13.50	1.00	Reallocation of resources based on
2516	Salary - Instr Assistant	0.00	2.00	2.00	2.00	student need
TOTAL		12.50	15.50	15.50	3.00	
621215 Medicaid Reimb - Admin Billing						
2511	Salary - Clerical	0.50	0.50	0.50	0.00	
2523	Salary - Clinical Personnel	0.55	0.55	0.55	0.00	
TOTAL		1.05	1.05	1.05	0.00	

**HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Position Report
Position Listing by Index and Account**

INDEX	POSITION DESCRIPTION	FY2015-16		FY2016-17		Change	Notes
		Budget	Budget	Budget	Budget		
621235 Head Start							
2511	Salary - Clerical	1.00	1.00	1.00	1.00	0.00	
2514	Salary - Teacher	6.00	6.00	6.00	6.00	0.00	
2515	Salary - Other Professional	3.00	3.00	3.00	3.00	0.00	
2516	Salary - Instr Assistant	5.00	5.00	5.00	5.00	0.00	
TOTAL		15.00	15.00	15.00	15.00	0.00	
621241 JROTC Program							
2514	Salary - Teacher	7.00	7.00	7.00	7.00	0.00	
TOTAL		7.00	7.00	7.00	7.00	0.00	
621246 Regional Autism Education Cons							
2515	Salary - Other Professional	1.00	0.00	0.00	- 1.00	- 1.00	Service agreement transferred to VCU
TOTAL		1.00	0.00	0.00	- 1.00	- 1.00	
621276 Pre-School 619							
2514	Salary - Teacher	5.50	5.50	5.50	5.50	0.00	
2516	Salary - Instr Assistant	3.69	3.69	3.69	3.69	0.00	
TOTAL		9.19	9.19	9.19	9.19	0.00	
621342 Infants & Toddlers							
2511	Salary - Clerical	0.90	0.90	0.90	0.90	0.00	
2514	Salary - Teacher	1.83	1.83	1.83	1.83	0.00	
2515	Salary - Other Professional	1.00	1.00	1.00	1.00	0.00	
2524	Salary - Therapist	1.00	1.00	1.00	1.00	0.00	
TOTAL		4.73	4.73	4.73	4.73	0.00	
621343 Part C Insurance Reimbursement							
2511	Salary - Clerical	0.50	0.50	0.50	0.50	0.00	
2524	Salary - Therapist	0.50	0.50	0.50	0.50	0.00	
TOTAL		1.00	1.00	1.00	1.00	0.00	
621367 Title VI-B (Flow Through)							
2514	Salary - Teacher	44.37	47.87	47.87	47.87	3.50	Reallocation of resources from
2516	Salary - Instr Assistant	2.00	2.00	2.00	2.00	0.00	operating special education
TOTAL		46.37	49.87	49.87	49.87	3.50	
621379 Special Ed. Jail Program							
2514	Salary - Teacher	0.50	0.50	0.50	0.50	0.00	
TOTAL		0.50	0.50	0.50	0.50	0.00	

**HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Position Report
Position Listing by Index and Account**

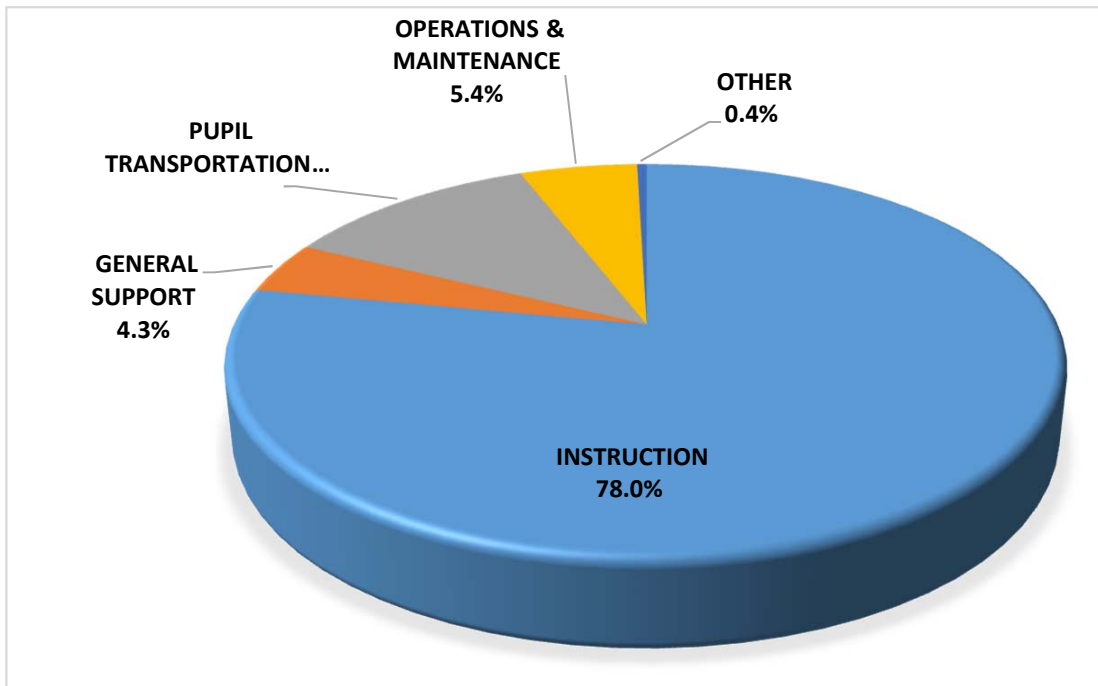
INDEX	POSITION DESCRIPTION	FY2015-16		FY2016-17		Change	Notes
		Budget	Budget	Budget	Budget		
621425 VA Preschool Initiative							
2514	Salary - Teacher	3.00	3.00	3.00	3.00	0.00	
2516	Salary - Instr Assistant	2.00	2.00	2.00	2.00	0.00	
TOTAL		5.00	5.00	5.00	5.00	0.00	
632026 Textbook							
2511	Salary - Clerical	1.00	1.00	1.00	1.00	0.00	
TOTAL		1.00	1.00	1.00	1.00	0.00	
INSTRUCTION TOTAL		1,922.76	1,951.96	1,922.76	1,951.96	29.20	
GENERAL SUPPORT							
610063 Superintendent							
2510	Salary - Administrative	1.00	1.00	1.00	1.00	0.00	
2511	Salary - Clerical	2.00	2.00	2.00	2.00	0.00	
2515	Salary - Other Professional	2.00	2.00	2.00	2.00	0.00	
TOTAL		5.00	5.00	5.00	5.00	0.00	
610097 Financial Services							
2510	Salary - Administrative	3.00	3.00	3.00	3.00	0.00	
TOTAL		3.00	3.00	3.00	3.00	0.00	
610154 Information Technology Service							
2500	Salaries & Wages	16.00	18.00	18.00	18.00	2.00	Help desk and Enterprise Systems
2511	Salary - Clerical	1.00	1.00	1.00	1.00	0.00	Engineer positions added to budget
2520	Salary - Maintenance Staff	1.00	1.00	1.00	1.00	0.00	
TOTAL		18.00	20.00	20.00	20.00	2.00	
610188 Human Resources							
2510	Salary - Administrative	7.00	7.00	7.00	7.00	0.00	
2511	Salary - Clerical	7.13	7.16	7.16	7.16	0.00	
TOTAL		14.13	14.16	14.16	14.16	0.00	
610212 Health Services							
2523	Salary - Clinical Personnel	25.00	25.00	25.00	25.00	0.00	
TOTAL		25.00	25.00	25.00	25.00	0.00	
610246 Psychological Services							
2517	Salary - Psychologist	10.00	11.00	11.00	11.00	1.00	Psychology Intern position
TOTAL		10.00	11.00	11.00	11.00	1.00	
610279 Speech & Audiology Services							
2524	Salary - Therapist	28.50	28.50	28.50	28.50	0.00	
TOTAL		28.50	28.50	28.50	28.50	0.00	
GENERAL SUPPORT TOTAL		103.63	106.66	103.63	106.66	3.00	

**HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Position Report
Position Listing by Index and Account**

INDEX	POSITION DESCRIPTION	FY2015-16		FY2016-17	Change	Notes
		Budget	Budget	Budget		
PUPIL TRANSPORTATION						
610311 Pupil Transportation Services						
2510	Salary - Administrative	2.00	2.00	2.00	0.00	
2511	Salary - Clerical	2.00	2.00	2.00	0.00	
2526	Salary - Other Support	9.00	9.00	9.00	0.00	
2573	Compensation-Bus Drivers	244.00	245.00	245.00	1.00	
2577	Salary - Car Drivers	5.00	5.00	5.00	0.00	Positions to support new specialty center programs
2593	Transportation Attendant	26.00	27.00	27.00	1.00	
2594	Traffic Guard/Parking Lot Atte	6.50	6.50	6.50	0.00	
TOTAL		294.50	296.50	296.50	2.00	
PUPIL TRANSPORTATION TOTAL		294.50	296.50	296.50	2.00	
OPERATIONS & MAINTENANCE						
610378 Operations & Maintenance						
2520	Salary - Maintenance Staff	23.00	23.00	23.00	0.00	
TOTAL		317.50	319.50	319.50	0.00	
610383 School Safety and Security						
2510	Salary - Administrative	1.00	1.00	1.00	0.00	
TOTAL		1.00	1.00	1.00	0.00	
610402 Buildings & Grounds Services						
2510	Salary - Administrative	1.00	1.00	1.00	0.00	
2511	Salary - Clerical	1.00	1.00	1.00	0.00	
2519	Salary - Custodial	109.50	109.50	109.50	0.00	
TOTAL		111.50	111.50	111.50	0.00	
OPERATIONS & MAINTENANCE TOTAL		135.50	135.50	135.50	0.00	
FACILITIES						
640177 Facilities						
2510	Salary - Administrative	1.00	1.00	1.00	0.00	
TOTAL		1.00	1.00	1.00	0.00	
FACILITIES TOTAL		1.00	1.00	1.00	0.00	
TECHNOLOGY						
620330 Instructional Technology						
2514	Salary - Teacher	9.00	9.00	9.00	0.00	
2515	Salary - Other Professional	1.00	1.00	1.00	0.00	
TOTAL		10.00	10.00	10.00	0.00	
TECHNOLOGY TOTAL		10.00	10.00	10.00	0.00	
TOTAL		2,467.39	2,501.62	2,501.62	34.20	

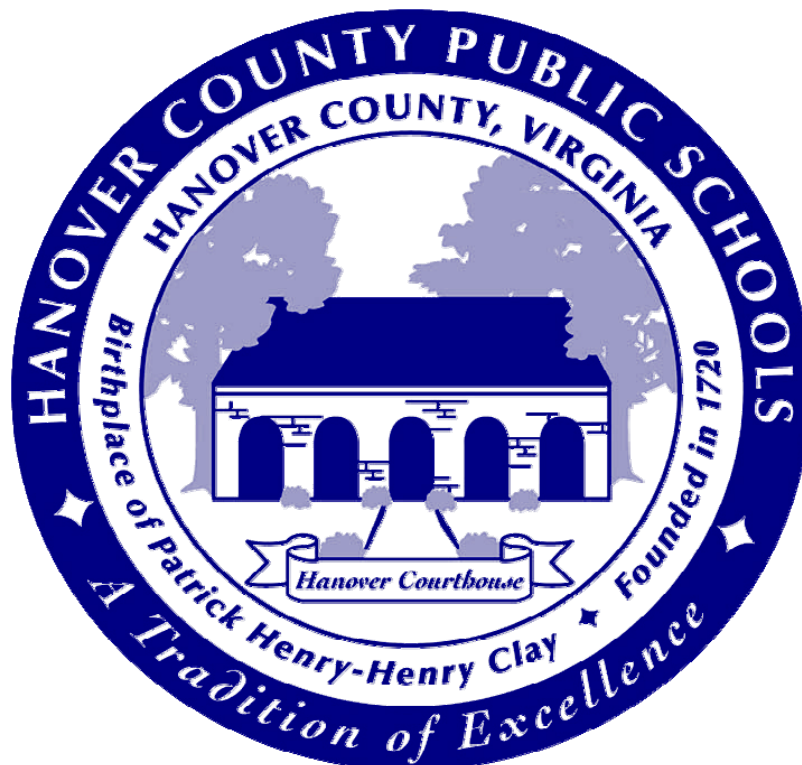
HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Position Report
Position Listing by Index and Account

INDEX DESCRIPTION	FY2015-16 Budget	FY2016-17 Budget	FTE Change	FTE Percent
INSTRUCTION	1,922.76	1,951.96	29.20	78.0%
GENERAL SUPPORT	103.63	106.66	3.00	4.3%
PUPIL TRANSPORTATION	294.50	296.50	2.00	11.9%
OPERATIONS & MAINTENANCE	135.50	135.50	0.00	5.4%
OTHER	11.00	11.00	0.00	0.4%
TOTAL POSITIONS	2,467.39	2,501.62	34.20	100.0%



HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget

CAPITAL IMPROVEMENT PROGRAM (CIP)



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 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:

"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
FY2016-2017 Operating Budget
Capital Improvement Program

Sample Capital Improvement

- Project:** Denotes the project name.
- Location:** The physical address of where the capital improvement is to be located. Countywide is used for location if the capital improvement is not physically set (e.g. equipment) or maintained in one location.
- Description/
Justification:** A brief description outlines the capital improvement and will contain the reasons behind the capital improvement and other pertinent information. Included in the description, if applicable, are the number of acres required, square feet of structure desired, feasibility studies, and design work status. For construction projects, a cost/sq. ft. will be provided and adjusted for inflation and contingency.
- Timetable:** Reflects the anticipated date(s) the capital improvement will be acquired or completed. If construction of a capital improvement is required, the estimated starting and ending dates are noted. Request for Bid (RFB) or Requests for Proposals (RFP) with a vendor are required, with an appropriate contract awarded, in completing a capital improvement. This is not provided for all projects.
- PY Allocation:** PY allocation represents appropriations from previous fiscal years in relation to the capital improvement.
- Operating Impact:** Operating impact will describe what effect, if any, the capital improvement will have on the operating budget. Impacts are salaries/fringe benefits, operating and/or capital outlay. Only incremental impacts are shown in subsequent years as growth of base impacts are correlated to growth rates in Five-Year Financial Plan assumptions. Any reduced expenditures or increased revenues are also noted, if applicable. Generally, if the impact is less than \$5,000 it will be noted as \$0 as base operating budget would be expected to absorb such costs.
- Non- Financial:** Not all value can be quantified with a dollar figure; this section explains Operating Impact the intrinsic value of the project and non-financial impacts such as safety, or improved efficiency that is achieved by completing this Capital Project.
- Funding Uses:** Funding uses represent, by fiscal year, the capital improvement expenditures and the classification of such expenditures. Classifications are segregated as follows: professional, land, construction, EDP equipment, vehicles, and other.



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Summary of Sources and Uses - Capital Improvement Plan

	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Totals
Funding Sources:						
County Transfer	\$ 3,900,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 13,500,000
Debt	10,000,000	-	8,000,000	-	10,000,000	28,000,000
Total Funding Sources	\$ 13,900,000	\$ 2,400,000	\$ 10,400,000	\$ 2,400,000	\$ 12,400,000	\$ 41,500,000
Funding Uses:						
<u>County Transfer Funded Projects</u>						
School Buses	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,500,000
Technology Enhancements	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Painting	200,000	200,000	200,000	200,000	200,000	1,000,000
Roof Repairs	200,000	200,000	200,000	200,000	200,000	1,000,000
	3,900,000	2,400,000	2,400,000	2,400,000	2,400,000	13,500,000
<u>Debt Funded Projects</u>						
Roof Replacements	1,082,500	-	483,000	-	185,000	1,750,500
HVAC Repairs & Upgrades	5,556,900	-	3,345,000	-	-	8,901,900
Electrical Service Upgrades	596,500	-	-	-	-	596,500
Kitchen Modernizations	80,000	-	140,000	-	92,000	312,000
Window Replacements	200,000	-	400,000	-	890,000	1,490,000
Bathroom Renovations	400,000	-	-	-	2,665,000	3,065,000
School Grounds Upgrades	770,000	-	3,382,000	-	2,368,000	6,520,000
Gym Floor/ Bleacher Repairs/Field Lighting	-	-	-	-	660,000	660,000
Auditorium Renovations	1,200,000	-	250,000	-	-	1,450,000
Buiding Enhancement	114,100	-	-	-	2,340,000	2,454,100
Security Projects	-	-	-	-	800,000	800,000
	10,000,000	-	8,000,000	-	10,000,000	28,000,000
Total Funding Uses	\$ 13,900,000	\$ 2,400,000	\$ 10,400,000	\$ 2,400,000	\$ 12,400,000	\$ 41,500,000

School Buses

DEPARTMENT

Schools

PROJECT TYPE

Equipment

LOCATION

Pupil Transportation

PROJECT DESCRIPTION

School buses need to be replaced when they are unable to be practically repaired. This point occurs when buses have been in service between 15-20 years. Hanover has 5 buses exceeding 20 years old and the average age of the fleet is 15 years. An additional \$500,000 has been added to FY17 to purchase five buses to support transporting students to the new Health Sciences Specialty Center at Hanover High School and the new Advance College Academy (ACA) at Lee-Davis and Patrick Henry High Schools.

USEFUL LIFE

10 to 15 years

TIMETABLE

Buses to be purchased annually.

OPERATING IMPACT

The annual replacement of school buses removes the oldest, least efficient buses from the fleet and increases the operational efficiency and reliability of the fleet.

	FY17	FY18	FY19	FY20	FY21	Total 5-Year
Funding Sources	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
General Fund	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Funding Uses	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Motor Vehicles & Equipment - Repl	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000

Technology Enhancements

DEPARTMENT

Schools

PROJECT TYPE

Technology

LOCATION

All Schools

PROJECT DESCRIPTION

Technology enhancements include server replacements in all schools, additional laptop carts and new mobile devices, expanded Wi-Fi density coverage, expanded bandwidth to tier one provider (move to full 1 GB pipe), replacement of the firewall, proxy and core switching network, hosted email system and archiving and disaster recovery plan and contingency site (in conjunction with County IT). \$1 million has been added to FY17 to upgrade the backbone to 10G and prepare the core infrastructure to support expanded bandwidth.

USEFUL LIFE

5 years

TIMETABLE

Annual purchase of computers and related hardware.

OPERATING IMPACT

There is no anticipated additional operating impact as a result of this project.

	FY17	FY18	FY19	FY20	FY21	Total 5-Year
Funding Sources	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
General Fund	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Funding Uses	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
EDP Equipment - Add'l	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

Painting

DEPARTMENT

Schools

PROJECT TYPE

Facility Improvements

LOCATION

All Schools

PROJECT DESCRIPTION

The schools scheduled for interior painting are based on the FY13 School Facilities Assessment. These improvements are being done based on normal wear and fall within the reasonable expected lifetime of the component.

USEFUL LIFE

20 years

TIMETABLE

Painting scheduled in FY17 through FY21.

OPERATING IMPACT

There is no anticipated operating impact as a result of this project.

	FY17	FY18	FY19	FY20	FY21	Total 5-Year
Funding Sources	200,000	200,000	200,000	200,000	200,000	1,000,000
General Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Funding Uses	200,000	200,000	200,000	200,000	200,000	1,000,000
Alterations to Office/Building	200,000	200,000	200,000	200,000	200,000	1,000,000

Roof Repairs & Replacements

DEPARTMENT

Schools

PROJECT TYPE

Facility Improvements

LOCATION

Various Schools

PROJECT DESCRIPTION

All types of roofing systems used within the various school facilities require ongoing maintenance and eventual replacement based on the predicted life and manufacturer’s warranty for the given structure. As a roofing system approaches the end of the predicted life, the operational staff reviews the history of roof repairs and the unscheduled maintenance costs to determine the timing for the replacement. Sections of the roofing systems that will exceed their useful life and require replacement are based on the FY13 School Facilities Assessment.

USEFUL LIFE

15 to 25 years

TIMETABLE

Annual repairs and replacements in FY17 through FY21.

OPERATING IMPACT

Potential energy savings achieved through building enhancements.

	FY17	FY18	FY19	FY20	FY21	Total 5-Year
Funding Sources	1,282,500	200,000	683,000	200,000	385,000	2,550,500
General Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Long-Term Debt	1,082,500	-	483,000	-	185,000	1,750,500
Funding Uses	1,282,500	200,000	683,000	200,000	385,000	2,550,500
Alterations to Office/Building	1,282,500	200,000	683,000	200,000	385,000	2,550,500

HVAC Repairs & Upgrades

DEPARTMENT

Schools

PROJECT TYPE

Facility Improvements

LOCATION

Various Schools

PROJECT DESCRIPTION

All types of HVAC systems used within the various school facilities require ongoing planned and unplanned maintenance and eventual replacement based on the predicted life of the unit. As an HVAC system approaches the end of the predicted life, the operational staff reviews various factors to determine the timing for replacement. The factors include: the frequency of unplanned maintenance, the costs associated with unscheduled maintenance, the availability of spare parts, the cost and availability of the refrigerant, and the energy efficiency of the unit. Sections of the buildings which require HVAC replacements are based on the FY13 School Facilities Assessment.

USEFUL LIFE

20 years

TIMETABLE

Repairs and replacements to occur in FY17 and FY19.

OPERATING IMPACT

Potential energy savings achieved through building enhancements.

	FY17	FY18	FY19	FY20	FY21	Total 5-Year
Funding Sources	5,556,900	-	3,345,000	-	-	8,901,900
Long-Term Debt	5,556,900	-	3,345,000	-	-	8,901,900
Funding Uses	5,556,900	-	3,345,000	-	-	8,901,900
Building Accessory Equipment - Add'l	5,556,900	-	3,345,000	-	-	8,901,900

Electrical Service Upgrades

DEPARTMENT

Schools

PROJECT TYPE

Facility Improvements

LOCATION

Battlefield Park, Beaverdam, Elmont, Lee-Davis, Liberty, Patrick Henry, Washington-Henry

PROJECT DESCRIPTION

As part of the FY13 School Facilities Assessment Study, the mechanical and electrical consulting firm of Simmons, Rockecharlie and Prince was hired to assess the general condition of the main electrical service to the facilities. Based on their engineering analysis, some schools require replacement of the switchboard serving the main electrical system because the switchboard is no longer serviceable. Typically, these types of replacements would be done during a major renovation to the facility. Since no major renovations are planned for these facilities, it is advisable to upgrade the main electrical service independently.

USEFUL LIFE

20 years

TIMETABLE

Upgrades to be completed in FY17.

OPERATING IMPACT

Potential energy savings achieved through building enhancements.

	FY17	FY18	FY19	FY20	FY21	Total 5-Year
Funding Sources	596,500	-	-	-	-	596,500
Long-Term Debt	596,500	-	-	-	-	596,500
Funding Uses	596,500	-	-	-	-	596,500
Building Accessory Equipment - Repl	596,500	-	-	-	-	596,500

Kitchen Modernizations

DEPARTMENT

Schools

PROJECT TYPE

Facility Improvements

LOCATION

Various Schools

PROJECT DESCRIPTION

The appliances and mechanical system used within a school kitchen to prepare meals, serve food, and wash dishes must be replaced periodically based on normal wear, excessive cost to repair and the obsolescence of spare parts. Based on the FY13 School Facilities Assessment, some schools will have new appliances installed in their kitchen facilities. These appliances include dishwashers, ovens, refrigerators, freezers, serving lines, kettles and steamers.

USEFUL LIFE

20 years

TIMETABLE

New equipment to be purchased and installed in FY19 & FY21.

OPERATING IMPACT

Potential energy, repair and maintenance savings achieved through equipment upgrades.

	FY17	FY18	FY19	FY20	FY21	Total 5-Year
Funding Sources	80,000	-	140,000	-	92,000	312,000
Long-Term Debt	80,000	-	140,000	-	92,000	312,000
Funding Uses	80,000	-	140,000	-	92,000	312,000
Machinery & Equipment - Repl	80,000	-	140,000	-	92,000	312,000

Window Replacements

DEPARTMENT

Schools

PROJECT TYPE

Facility Improvements

LOCATION

Battlefield Park, Henry Clay, Lee-Davis, Liberty, Patrick Henry, South Anna, Stonewall Jackson, Washington-Henry and School Board Office.

PROJECT DESCRIPTION

The schools scheduled for window replacements are based on the FY13 School Facilities Assessment. These schools have the original window structures that were installed when they were constructed. These wood-framed, single-paned glass windows will be replaced with aluminum-framed, double-paned, glass store front windows. These windows will have improved energy efficiency and reduced maintenance due to the elimination of painting, caulking, glazing and replacement of rotten wood.

USEFUL LIFE

20 years

TIMETABLE

Window replacements to be installed in FY17, FY19 & FY21.

OPERATING IMPACT

Potential energy savings achieved through building enhancements.

	FY17	FY18	FY19	FY20	FY21	Total 5-Year
Funding Sources	200,000	-	400,000	-	890,000	1,490,000
Long-Term Debt	200,000	-	400,000	-	890,000	1,490,000
Funding Uses	200,000	-	400,000	-	890,000	1,490,000
Alterations to Office/Building	200,000	-	400,000	-	890,000	1,490,000

Bathroom Renovations

DEPARTMENT

Schools

PROJECT TYPE

Facility Improvements

LOCATION

Battlefield Park, Beaverdam, Cold Harbor, John Gandy, Rural Point, South Anna, Washington-Henry, Atlee and Lee-Davis.

PROJECT DESCRIPTION

The schools scheduled for bathroom renovations are based on the FY13 School Facilities Assessment. These schools typically have the original bathroom facilities from when they were constructed. This renovation will only involve modifications above ground and will not include renovations to the plumbing and sewer infrastructure. Typical improvements will include: new fixtures, tile, ceiling grid, paint, ventilation and minor structural changes to improve ADA accessibility.

USEFUL LIFE

20 years

TIMETABLE

Renovations to be completed in FY17 & FY21.

OPERATING IMPACT

There is no anticipated operating impact as a result of this project.

	FY17	FY18	FY19	FY20	FY21	Total 5-Year
Funding Sources	400,000	-	-	-	2,665,000	3,065,000
Long-Term Debt	400,000	-	-	-	2,665,000	3,065,000
Funding Uses	400,000	-	-	-	2,665,000	3,065,000
Alterations to Office/Building	400,000	-	-	-	2,665,000	3,065,000

School Grounds Upgrades

DEPARTMENT

Schools

PROJECT TYPE

Facility Improvements

LOCATION

Various Schools

PROJECT DESCRIPTION

The schools scheduled for general upgrades to various exterior structures and grounds are based on the FY13 School Facilities Assessment. These projects include installation of playground equipment, drainage improvements, sidewalk installations, parking lot repairs and expansion and the removal of unused storage buildings.

USEFUL LIFE

20 years

TIMETABLE

Facility improvements to be completed in FY17, FY19 & FY21.

OPERATING IMPACT

There is no anticipated operating impact as a result of this project.

	FY17	FY18	FY19	FY20	FY21	Total 5-Year
Funding Sources	770,000	-	3,382,000	-	2,368,000	6,520,000
Long-Term Debt	770,000	-	3,382,000	-	2,368,000	6,520,000
Funding Uses	770,000	-	3,382,000	-	2,368,000	2,212,000
Alterations to Grounds	770,000	-	3,382,000	-	2,368,000	2,212,000

Gym Floor, Bleacher Repair & Field Lighting

DEPARTMENT

Schools

PROJECT TYPE

Facility Improvements

LOCATION

Battlefield Park, Beaverdam, Cold Harbor, Cool Spring, Mechanicsville, Pearson's Corner, Pole Green, Rural Point, Chickahominy, Stonewall Jackson

PROJECT DESCRIPTION

The schools scheduled for general improvements to athletic facility infrastructure are based on the FY13 School Facilities Assessment. These improvements are being done based on normal wear and fall within the reasonable expected lifetime of the component. The improvements include: synthetic track resurfacing, wood gym floor resurfacing, field lighting and regrading and seeding of athletic fields.

USEFUL LIFE

20 years

TIMETABLE

Improvements to be completed in FY21.

OPERATING IMPACT

There is no anticipated operating impact as a result of this project.

	FY17	FY18	FY19	FY20	FY21	Total 5-Year
Funding Sources	-	-	-	-	660,000	660,000
Long-Term Debt	-	-	-	-	660,000	660,000
Funding Uses	-	-	-	-	660,000	505,000
Alterations to Office/Building	-	-	-	-	660,000	505,000

Auditorium Renovations

DEPARTMENT

Schools

PROJECT TYPE

Facility Improvements

LOCATION

Atlee, Lee-Davis, Patrick Henry

PROJECT DESCRIPTION

The schools scheduled for renovations to the auditoriums are based on the FY13 School Facilities Assessment. The auditorium infrastructure in these schools are original from their construction of the school and have exceeded their useful lives. Renovation components include the installation of new seating, sound system, lighting, stage, and curtains as well as cosmetic improvements to wall and floor finishes.

USEFUL LIFE

20 years

TIMETABLE

Renovations to be completed in FY17 & FY21.

OPERATING IMPACT

There is no anticipated operating impact as a result of this project.

	FY17	FY18	FY19	FY20	FY21	Total 5-Year
Funding Sources	1,200,000	-	250,000	-	-	1,450,000
Long-Term Debt	1,200,000	-	250,000	-	-	1,450,000
Funding Uses	1,200,000	-	250,000	-	-	1,450,000
Alterations to Office/Building	1,200,000	-	250,000	-	-	1,450,000

Building Enhancement

DEPARTMENT

Schools

PROJECT TYPE

Facility Improvements

LOCATION

Various

PROJECT DESCRIPTION

Building enhancements in FY17 include library improvements at Rural Point ES and Patrick Henry HS; retiling of first floor entry hall at Cool Spring ES; and art room enhancements at Rural Point ES. FY21 projects include complete interior painting of 15 schools.

USEFUL LIFE

20 years

TIMETABLE

FY17 & FY21

OPERATING IMPACT

There is no anticipated operating impact as a result of this project.

	FY17	FY18	FY19	FY20	FY21	Total 5-Year
Funding Sources	114,100	-	-	-	2,340,000	2,454,100
Long-Term Debt	114,100	-	-	-	2,340,000	2,454,100
Funding Uses	114,100	-	-	-	2,340,000	2,454,100
Machinery & Equipment - Repl	114,100	-	-	-	2,340,000	2,454,100

Security Improvements

DEPARTMENT

Schools

PROJECT TYPE

Facility Improvements

LOCATION

Atlee, Hanover, Lee-Davis, Patrick Henry

PROJECT DESCRIPTION

To enhance the safety of our students and staff members, surveillance cameras will be install at four high schools.

USEFUL LIFE

20 years

TIMETABLE

FY21

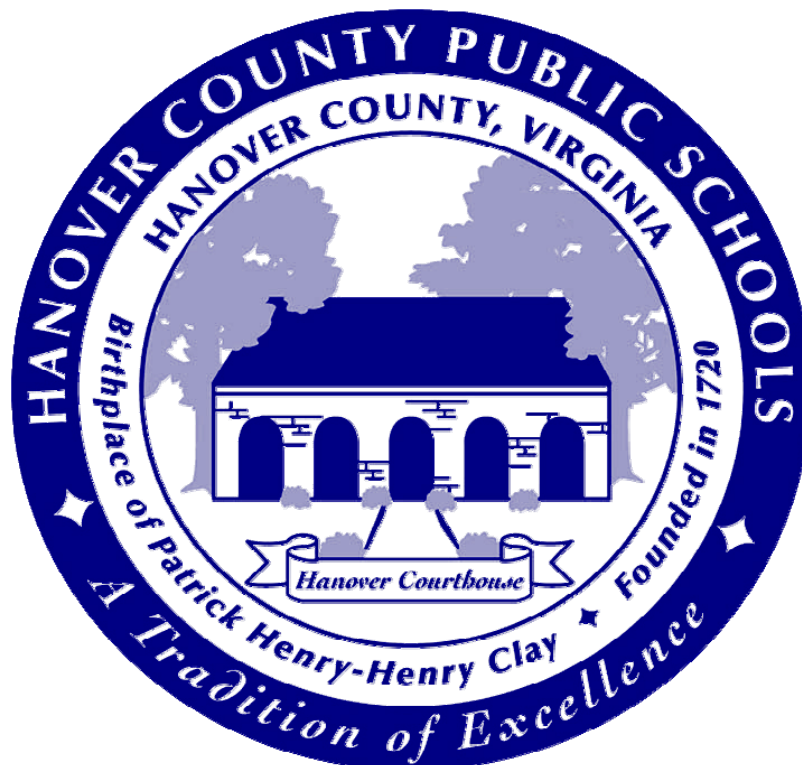
OPERATING IMPACT

There is no anticipated operating impact as a result of this project.

	FY17	FY18	FY19	FY20	FY21	Total 5-Year
Funding Sources	-	-	-	-	800,000	800,000
Long-Term Debt	-	-	-	-	800,000	800,000
Funding Uses	-	-	-	-	800,000	800,000
Machinery & Equipment - Repl	-	-	-	-	800,000	800,000

**HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget**

**CAPITAL IMPROVEMENT PROJECTS
BY SCHOOL**



Hanover County Public Schools
FY2016-2017 Operating Budget
2017-2021 Capital Improvement Plan Financial Summary

Revised 01/08/2016

	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Totals
Funding Sources						
County Transfer	\$ 3,900,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 13,500,000
Debt	10,000,000	-	8,000,000	-	10,000,000	28,000,000
Total Funding Sources	\$ 13,900,000	\$ 2,400,000	\$ 10,400,000	\$ 2,400,000	\$ 12,400,000	\$ 41,500,000
Funding Uses						
<u>County Transfer Funded Projects</u>						
New Technology Initiative	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	1,000,000
Buses and Student Technology	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000
Painting & Roof Repairs	400,000	400,000	400,000	400,000	400,000	2,000,000
	3,900,000	2,400,000	2,400,000	2,400,000	2,400,000	13,500,000
<u>Debt Funded Projects</u>						
Battlefield ES	422,000	-	121,000	-	935,000	1,478,000
Beaverdam ES	175,500	-	-	-	485,000	660,500
Cold Harbor ES	65,000	-	650,000	-	665,000	1,380,000
Cool Spring ES	25,000	-	115,000	-	45,000	185,000
Elmont ES	115,000	-	155,000	-	185,000	455,000
Henry Clay ES	-	-	250,000	-	375,000	625,000
John M. Gandy ES	450,000	-	70,000	-	255,000	775,000
Mechanicsville ES	263,000	-	200,000	-	220,000	683,000
Pearson's Corner ES	-	-	-	-	225,000	225,000
Pole Green ES	-	-	-	-	45,000	45,000
Rural Point ES	551,300	-	600,000	-	470,000	1,621,300
South Anna ES	150,000	-	604,000	-	950,000	1,704,000
Washington Henry ES	113,000	-	-	-	495,000	608,000
Chickahominy MS	400,000	-	213,000	-	125,000	738,000
Liberty MS	457,500	-	640,000	-	350,000	1,447,500
Oak Knoll MS	-	-	-	-	-	-
Stonewall Jackson MS	-	-	1,717,000	-	1,395,000	3,112,000
Atlee HS	4,534,600	-	1,271,000	-	860,000	6,665,600
Lee Davis HS	871,000	-	584,000	-	785,000	2,240,000
Hanover HS	150,000	-	-	-	200,000	350,000
Patrick Henry HS	1,257,100	-	810,000	-	785,000	2,852,100
School Board Office	-	-	-	-	150,000	150,000
	10,000,000	-	8,000,000	-	10,000,000	28,000,000
Total CIP	\$ 13,900,000	\$ 2,400,000	\$ 10,400,000	\$ 2,400,000	\$ 12,400,000	\$ 41,500,000



Hanover County Public Schools
2017-2021 Facility Maintenance Needs Assessment
Approved

<u>Project</u>	<u>Amount</u>
<u>Battlefield</u>	
Roof Replacements for R2, R4, R7, R8 and R9	290,000
HVAC for Library	50,000
Replace Main Building Electric Service Equipment	82,000
HVAC for Addition	100,000
Parking Lot Repair/Replacement	21,000
Bathroom Renovation (tile, fixtures, partitions, mirrors, paint, ventilation, ADA)	315,000
Window replacement	450,000
Paint building interior	125,000
Gym floor replacement	45,000
Battlefield Total	1,478,000
<u>Beaverdam</u>	
Roof Replacements for R1	107,000
Roof Replacement for the Entrance Canopy R7	10,500
Replace Main Building Electric Service Equipment	58,000
Bathroom upgrade (ADA)	235,000
Paint building interior	125,000
Gym floor replacement	45,000
Parking lot improvements	80,000
Beaverdam Total	660,500
<u>Cold Harbor</u>	
Roof Replacements for 1988 Addition (R3)	65,000
Parking Lot Repair/Replacement	650,000
Bathroom upgrade (ADA)	495,000
Paint building interior	125,000
Gym floor replacement	45,000
Cold Harbor Total	1,380,000
<u>Cool Spring</u>	
Retile first floor entry hall	25,000
Roof Replacements for R1	115,000
Gym floor replacement	45,000
Cool Spring Total	185,000
<u>Elmont</u>	
HVAC for Gym	55,000
Electrical service upgrade	60,000
Roof Replacement	83,000
Parking Lot Repair/Replacement	72,000
Shingle Roof Replacements (R5)	185,000
Elmont Total	455,000
<u>Gandy</u>	
Roof Replacement - Library (R6)	175,000
HVAC Replacement for the Gym	125,000
HVAC and Hood Replacement for the Kitchen	150,000
Replace the Walk-in Freezer	70,000
Bathroom Renovation (tile, fixtures, partitions, mirrors, paint, ventilation) in B Building	175,000
Paint building interior	80,000
Gandy Total	775,000



Hanover County Public Schools
2017-2021 Facility Maintenance Needs Assessment
Approved

<u>Project</u>	<u>Amount</u>
<u>Henry Clay</u>	
HVAC Replacement of 1999 Building Addition	100,000
HVAC Automation System	80,000
Replace the Walk-in Freezer	70,000
Window replacement (partial)	100,000
Paint building interior	100,000
Parking lot improvements	175,000
Henry Clay Total	625,000
<u>Mechanicsville</u>	
Shingle Roof Replacement (R4)	170,000
HVAC replacement in Administrative Office Area	25,000
HVAC Automation	68,000
HVAC replacement in the 1995 Addition	200,000
Paint building interior	80,000
Gym floor replacement	45,000
Parking lot improvements	95,000
Mechanicsville Total	683,000
<u>Pearson's Corner</u>	
Paint building interior	80,000
Gym floor replacement	45,000
Parking lot improvements	100,000
Pearson's Corner Total	225,000
<u>Pole Green</u>	
Gym floor replacement	45,000
Pole Green Total	45,000
<u>Rural Point</u>	
HVAC Automation	86,300
Library refresh	35,000
Art room refresh	30,000
Bathroom Renovation (tile, fixtures, partitions, mirrors, paint, ventilation)	400,000
HVAC Replacement	600,000
Paint building interior	100,000
Gym floor replacement	45,000
Parking lot - add 60 spaces	275,000
Parking lot improvements	50,000
Rural Point Total	1,621,300
<u>South Anna</u>	
Well improvements	150,000
Replace HVAC in the 1998 Addition	400,000
HVAC Automation	79,000
Window Replacement	125,000
Serving Line (2)	40,000
Bathroom upgrade (ADA)	485,000
Paint building interior	125,000
Parking lot improvements	300,000
South Anna Total	1,704,000



Hanover County Public Schools
2017-2021 Facility Maintenance Needs Assessment
Approved

<u>Project</u>	<u>Amount</u>
<u>Washington Henry</u>	
HVAC Automation	63,000
Replace Main Building Electric Service Equipment	50,000
Window Replacement	140,000
Bathroom Renovation (tile, fixtures, partitions, mirrors, paint, ventilation)	255,000
Paint building interior	100,000
Washington Henry Total	608,000
Elementary Schools-Five Year Maintenance Needs Total	\$ 10,444,800



Hanover County Public Schools
2017-2021 Facility Maintenance Needs Assessment
Approved

<u>Project</u>	<u>Amount</u>
<u>Chickahominy</u>	
HVAC replacement (using \$914K carryover)	400,000
Parking Lot Repair/Replacement	213,000
Gym floor replacement	125,000
Chickahominy Total	738,000
<u>Liberty</u>	
Roof Replacement of the 1994 Addition (R1)	115,000
Replace Main Building Electric Service Equipment	42,500
Window Replacement	200,000
Renovation of Athletic Fields including drainage improvements	100,000
Replace HVAC in the 1994 Addition	400,000
Parking Lot Repair/Replacement	240,000
Paint building interior	200,000
Tennis court replacement	150,000
Liberty Total	1,447,500
<u>Oak Knoll</u>	
	-
Oak Knoll Total	-
<u>Stonewall Jackson</u>	
Replace HVAC in the 1995 Addition	400,000
Replace HVAC in Kitchen	45,000
Window Replacement	200,000
Roof Replacement of the 1995 Addition (R1)	115,000
HVAC Replacement	941,000
Parking Lot Repair/Replacement	16,000
Replace the walk-in Freezer and Refrigerator in the Kitchen	52,000
Paint building interior	200,000
Gym floor replacement & stage improvements	175,000
Site circulation improvements-bus loop/school entrance area	968,000
Stonewall Jackson Total	3,112,000
Middle Schools-Five Year Maintenance Needs Total	\$ 5,297,500



Hanover County Public Schools
2017-2021 Facility Maintenance Needs Assessment
Approved

<u>Project</u>	<u>Amount</u>
<u>Atlee</u>	
HVAC Automation	634,600
Replace HVAC for Interior Units	3,900,000
Parking Lot Repair/Replacement	606,000
Athletic Field Lighting	415,000
Auditorium Renovation (seats, paint, curtain, lights, sound system)	250,000
Paint building interior	300,000
Bathroom refresh	235,000
Camera surveillance	200,000
Track resurfacing	125,000
Atlee Total	6,665,600
<u>Hanover</u>	
Track Resurfacing	150,000
Camera surveillance	200,000
Hanover Total	350,000
<u>Lee Davis</u>	
Roof Replacement for R13 and R14	125,000
Replace Main Building Electric Service Equipment	146,000
Auditorium Renovation (seats, paint, curtain, lights, sound system)	600,000
Roof Replacement for the Auditorium (R7)	170,000
Parking Lot Repair/Replacement	64,000
Tennis court replacement	350,000
Window replacement-partial	50,000
Paint building interior	300,000
Camera surveillance	200,000
Bathroom refresh	235,000
Lee Davis Total	2,240,000
<u>Patrick Henry</u>	
Roof Replacement of the Front Entrance Area (R11)	25,000
Replace Main Building Electric Service Equipment	158,000
Softball field scoreboard	20,000
Library refresh	24,100
Serving lines (4)	80,000
Auditorium Renovation (seats, curtain, paint, lighting, sound, projector)	600,000
Tennis court replacement	350,000
Window Replacement	75,000
Bleachers - visitors side	325,000
Track field lighting	250,000
Track resurfacing	125,000
Stadium scoreboard	35,000
Plumbing Repairs at the Concession Building	50,000
Camera surveillance	200,000
Paint building interior	300,000
Bathroom refresh	235,000
Patrick Henry Total	2,852,100
High Schools-Five Year Maintenance Needs Total	\$ 12,107,700



**Hanover County Public Schools
2017-2021 Facility Maintenance Needs Assessment
Approved**

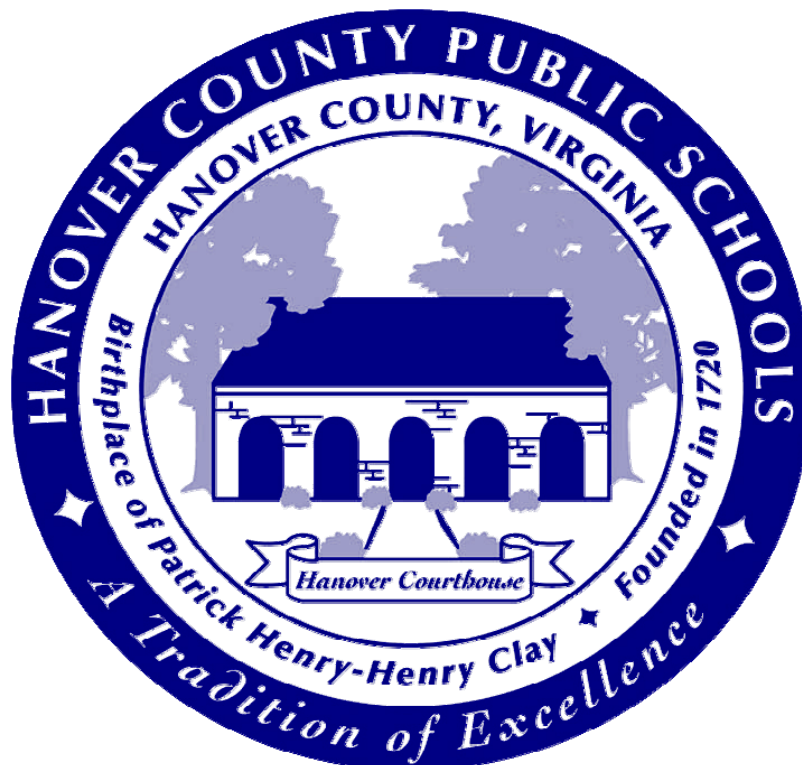
<u>Project</u>	<u>Amount</u>
School Board Office	
Window Replacement, Rotten Wood Repair & Exterior Painting	150,000
School Board Office Total	<u>150,000</u>

Recap 2017-2021 Facility Maintenance Needs Assessment

Elementary Schools-Five Year Maintenance Needs Total	\$ 10,444,800
Middle Schools-Five Year Maintenance Needs Total	\$ 5,297,500
High Schools-Five Year Maintenance Needs Total	\$ 12,107,700
 School Board Office Total	 <u>\$ 150,000</u>
 Five Year Maintenance Need Total	 <u>\$ 28,000,000</u>

HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget

CAPITAL IMPROVEMENT PROJECTS BY TYPE



HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-17 Operating Budget
Summary of Sources and Uses - Capital Improvement Plan

	FY2016-17	FY2017-18	FY2018-19	FY2018-19	FY2020-21	Totals
Funding Sources						
County Transfer	\$ 3,900,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 13,500,000
Debt	10,000,000	-	8,000,000	-	10,000,000	28,000,000
Total Funding Sources	\$ 13,900,000	\$ 2,400,000	\$ 10,400,000	\$ 2,400,000	\$ 12,400,000	\$ 41,500,000
Funding Uses						
County Transfer Funded Projects						
School Buses	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,500,000
Technology Enhancements	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Painting	200,000	200,000	200,000	200,000	200,000	1,000,000
Roof Repairs	200,000	200,000	200,000	200,000	200,000	1,000,000
Sub-Total County Transfer	3,900,000	2,400,000	2,400,000	2,400,000	2,400,000	13,500,000
Debt Funded Projects						
Roofs Repairs & Replacements	1,082,500	-	483,000	-	185,000	1,750,500
HVAC Repairs & Upgrades	5,556,900	-	3,345,000	-	-	8,901,900
Electrical Service Upgrades	596,500	-	-	-	-	596,500
Kitchen Modernizations	80,000	-	140,000	-	92,000	312,000
Window Replacements	200,000	-	400,000	-	890,000	1,490,000
Bathroom Renovations	400,000	-	-	-	2,665,000	3,065,000
School Grounds Upgrades	770,000	-	3,382,000	-	2,368,000	6,520,000
Gym Floor/ Bleacher Repairs/Field Lighting	-	-	-	-	660,000	660,000
Auditorium Renovations	1,200,000	-	250,000	-	-	1,450,000
Building Enhancements	114,100	-	-	-	2,340,000	2,454,100
Security	-	-	-	-	800,000	800,000
Sub-Total Debt	10,000,000	-	8,000,000	-	10,000,000	28,000,000
Total Funding Uses	\$ 13,900,000	\$ 2,400,000	\$ 10,400,000	\$ 2,400,000	\$ 12,400,000	\$ 41,500,000



Hanover County Public Schools
2017-2021 Facility Maintenance Needs Assessment
Approved

<u>Project</u>	<u>Amount</u>	<u>School</u>
<u>Roofs</u>		
Roof Replacements for R2, R4, R7, R8 and R9	290,000	Battlefield
Roof Replacements for R1	107,000	Beaverdam
Roof Replacement for the Entrance Canopy R7	10,500	Beaverdam
Roof Replacements for 1988 Addition (R3)	65,000	Cold Harbor
Roof Replacement - Library (R6)	175,000	Gandy
Shingle Roof Replacement (R4)	170,000	Mechanicsville
Roof Replacement of the 1994 Addition (R1)	115,000	Liberty
Roof Replacement for R13 and R14	125,000	Lee Davis
Roof Replacement of the Front Entrance Area (R11)	25,000	Patrick Henry
Roof Replacements for R1	115,000	Cool Spring
Roof Replacement	83,000	Elmont
Roof Replacement of the 1995 Addition (R1)	115,000	Stonewall Jackson
Roof Replacement for the Auditorium (R7)	170,000	Lee Davis
Shingle Roof Replacements (R5)	185,000	Elmont
Roof Repair / Replacement Total	1,750,500	
<u>HVAC</u>		
HVAC for Library	50,000	Battlefield
HVAC for Gym	55,000	Elmont
HVAC Replacement for the Gym	125,000	Gandy
HVAC and Hood Replacement for the Kitchen	150,000	Gandy
HVAC replacement in Administrative Office Area	25,000	Mechanicsville
HVAC Automation	68,000	Mechanicsville
HVAC Automation	86,300	Rural Point
HVAC Automation	63,000	Washington Henry
HVAC replacement (using \$914K carryover)	400,000	Chickahominy
HVAC Automation	634,600	Atlee
HVAC for Interior Units	3,900,000	Atlee
HVAC for Addition	100,000	Battlefield
HVAC Replacement of 1999 Building Addition	100,000	Henry Clay
HVAC Automation System	80,000	Henry Clay
HVAC replacement in the 1995 Addition	200,000	Mechanicsville
HVAC Replacement	600,000	Rural Point
HVAC in the 1998 Addition	400,000	South Anna
HVAC Automation	79,000	South Anna
HVAC in the 1994 Addition	400,000	Liberty
HVAC in the 1995 Addition	400,000	Stonewall Jackson
HVAC in Kitchen	45,000	Stonewall Jackson
HVAC Replacement	941,000	Stonewall Jackson
HVAC Repair / Replacement Total	8,901,900	
<u>Electrical</u>		
Replace Main Building Electric Service Equipment	82,000	Battlefield
Replace Main Building Electric Service Equipment	58,000	Beaverdam
Electrical service upgrade	60,000	Elmont
Replace Main Building Electric Service Equipment	50,000	Washington Henry
Replace Main Building Electric Service Equipment	42,500	Liberty
Replace Main Building Electric Service Equipment	146,000	Lee Davis
Replace Main Building Electric Service Equipment	158,000	Patrick Henry
Electrical Total	596,500	



Hanover County Public Schools
2017-2021 Facility Maintenance Needs Assessment
Approved

<u>Project</u>	<u>Amount</u>	<u>School</u>
<u>Kitchens</u>		
Serving lines (4)	80,000	Patrick Henry
Replace the Walk-in Freezer	70,000	Gandy
Replace the Walk-in Freezer	70,000	Henry Clay
Serving Line (2)	40,000	South Anna
Replace the walk-in Freezer and Refrigerator in the Kitchen	52,000	Stonewall Jackson
Kitchen Modernization Total	312,000	
<u>Windows</u>		
Window Replacement	200,000	Liberty
Window Replacement	125,000	South Anna
Window Replacement	200,000	Stonewall Jackson
Window Replacement	75,000	Patrick Henry
Window replacement	450,000	Battlefield
Window replacement (partial)	100,000	Henry Clay
Window Replacement	140,000	Washington Henry
Window replacement-partial	50,000	Lee Davis
Window Replacement, Rotten Wood Repair & Exterior Painting	150,000	SBO
Window Replacement Total	1,490,000	
<u>Bathrooms</u>		
Bathroom Renovation (tile, fixtures, partitions, mirrors, paint, ventilation)	435,000	Rural Point
Bathroom Renovation (tile, fixtures, partitions, mirrors, paint, ventilation, ADA)	315,000	Battlefield
Bathroom upgrade (ADA)	235,000	Beaverdam
Bathroom upgrade (ADA)	495,000	Cold Harbor
Bathroom Renovation (tile, fixtures, partitions, mirrors, paint, ventilation) in B Building	175,000	Gandy
Bathroom upgrade (ADA)	485,000	South Anna
Bathroom Renovation (tile, fixtures, partitions, mirrors, paint, ventilation)	255,000	Washington Henry
Bathroom refresh	235,000	Atlee
Bathroom refresh	235,000	Lee Davis
Bathroom Renovation and Upgrade Total	2,865,000	
<u>School Grounds</u>		
Well improvements	150,000	South Anna
Track Resurfacing	150,000	Hanover
Tennis court replacement	350,000	Patrick Henry
Renovation of Athletic Fields including drainage improvements	100,000	Liberty
Softball field scoreboard	20,000	Patrick Henry
Parking Lot Repair/Replacement	21,000	Battlefield
Parking Lot Repair/Replacement	650,000	Cold Harbor
Parking Lot Repair/Replacement	72,000	Elmont
Parking Lot Repair/Replacement	213,000	Chickahominy
Parking Lot Repair/Replacement	240,000	Liberty
Parking Lot Repair/Replacement	16,000	Stonewall Jackson
Parking Lot Repair/Replacement	606,000	Atlee
Parking Lot Repair/Replacement	64,000	Lee Davis
Tennis court replacement	350,000	Lee Davis
Track resurfacing	125,000	Patrick Henry
Athletic Field Lighting	415,000	Atlee
Bleachers - visitors side	325,000	Patrick Henry
Track field lighting	250,000	Patrick Henry
Stadium scoreboard	35,000	Patrick Henry
Parking lot improvements	80,000	Beaverdam
Parking lot improvements	175,000	Henry Clay
Parking lot improvements	95,000	Mechanicsville



Hanover County Public Schools
2017-2021 Facility Maintenance Needs Assessment
Approved

<u>Project</u>	<u>Amount</u>	<u>School</u>
<u>School Grounds (continued)</u>		
Parking lot improvements	100,000	Pearson's Corner
Parking lot - add 60 spaces	275,000	Rural Point
Parking lot improvements	50,000	Rural Point
Parking lot improvements	300,000	South Anna
Tennis court replacement	150,000	Liberty
Site circulation improvements-bus loop/school entrance area	968,000	Stonewall Jackson
Track resurfacing	125,000	Atlee
Plumbing Repairs at the Concession Building	50,000	Patrick Henry
School Grounds Improvement Total	6,520,000	
<u>Gyms</u>		
Gym floor replacement	45,000	Battlefield
Gym floor replacement	45,000	Beaverdam
Gym floor replacement	45,000	Cold Harbor
Gym floor replacement	45,000	Cool Spring
Gym floor replacement	45,000	Mechanicsville
Gym floor replacement	45,000	Pearson's Corner
Gym floor replacement	45,000	Pole Green
Gym floor replacement	45,000	Rural Point
Gym floor replacement	125,000	Chickahominy
Gym floor replacement & stage improvements	175,000	Stonewall Jackson
Gym Repair Total	660,000	
<u>Auditoriums</u>		
Auditorium Renovation (seats, paint, curtain, lights, sound system)	600,000	Lee Davis
Auditorium Renovation (seats, curtain, paint, lighting, sound, projector)	600,000	Patrick Henry
Auditorium Renovation (seats, paint, curtain, lights, sound system)	250,000	Atlee
Auditorium Renovation Total	1,450,000	
<u>Buildings</u>		
Retile first floor entry hall	25,000	Cool Spring
Library refresh	35,000	Rural Point
Art room refresh	30,000	Rural Point
Library refresh	24,100	Patrick Henry
Paint building interior	125,000	Battlefield
Paint building interior	125,000	Beaverdam
Paint building interior	125,000	Cold Harbor
Paint building interior	80,000	Gandy
Paint building interior	100,000	Henry Clay
Paint building interior	80,000	Mechanicsville
Paint building interior	80,000	Pearson's Corner
Paint building interior	100,000	Rural Point
Paint building interior	125,000	South Anna
Paint building interior	100,000	Washington Henry
Paint building interior	200,000	Liberty
Paint building interior	200,000	Stonewall Jackson
Paint building interior	300,000	Atlee
Paint building interior	300,000	Lee Davis
Paint building interior	300,000	Patrick Henry
Bathroom refresh	200,000	Patrick Henry
Building Enhancements Total	2,654,100	

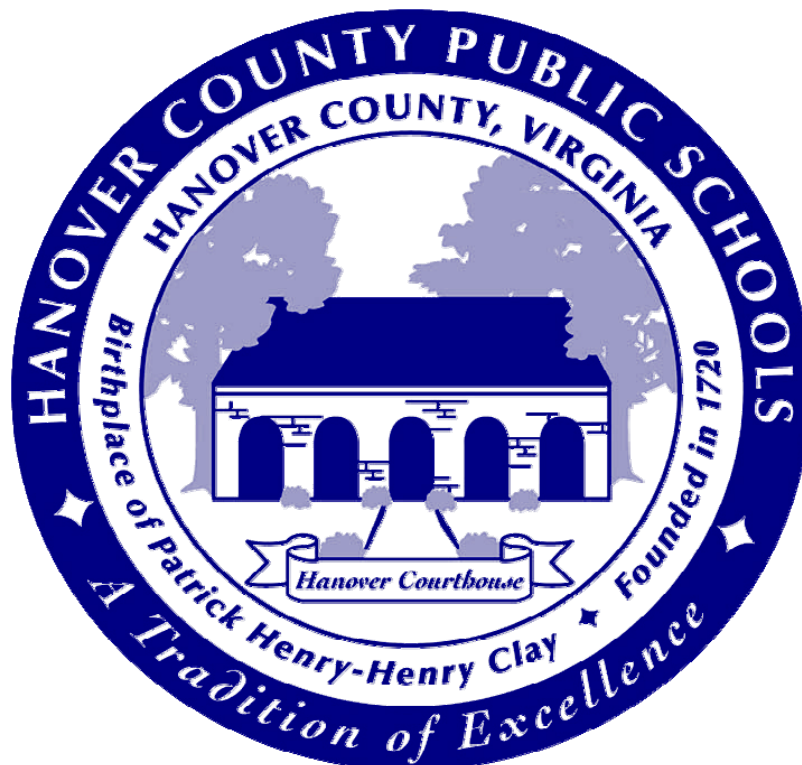


Hanover County Public Schools
2017-2021 Facility Maintenance Needs Assessment
Approved

	<u>Project</u>	<u>Amount</u>	<u>School</u>
<u>Security</u>			
Camera surveillance		200,000	Atlee
Camera surveillance		200,000	Hanover
Camera surveillance		200,000	Lee Davis
Camera surveillance		<u>200,000</u>	Patrick Henry
	Security Total	800,000	
Total 5-Year CIP by Project		<u>28,000,000</u>	

HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget

SCHOOL NUTRITION SERVICES (SNS)



HANOVER COUNTY PUBLIC SCHOOLS FY2016-2017 Operating Budget School Nutrition Services

The School Nutrition Services budget for FY2016-2017 is based upon continued participation of elementary and middle schools 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. High schools will continue to operate with ala carte food service programs.

Revenue for meal sales is based on the pricing of \$2.70 for lunch and \$1.55 for breakfast for elementary and middle school students; representing no price increase for FY2016-2017. For elementary and middle school students participating in the Reduced Price Meal Program, the lunch price is \$0.40 and the breakfast price is \$0.30. Meals served at high schools are based on an a la carte menu and not eligible for federal or state reimbursement.

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. Adult meal prices will remain at \$3.55 for lunch and \$2.10 for breakfast. 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.

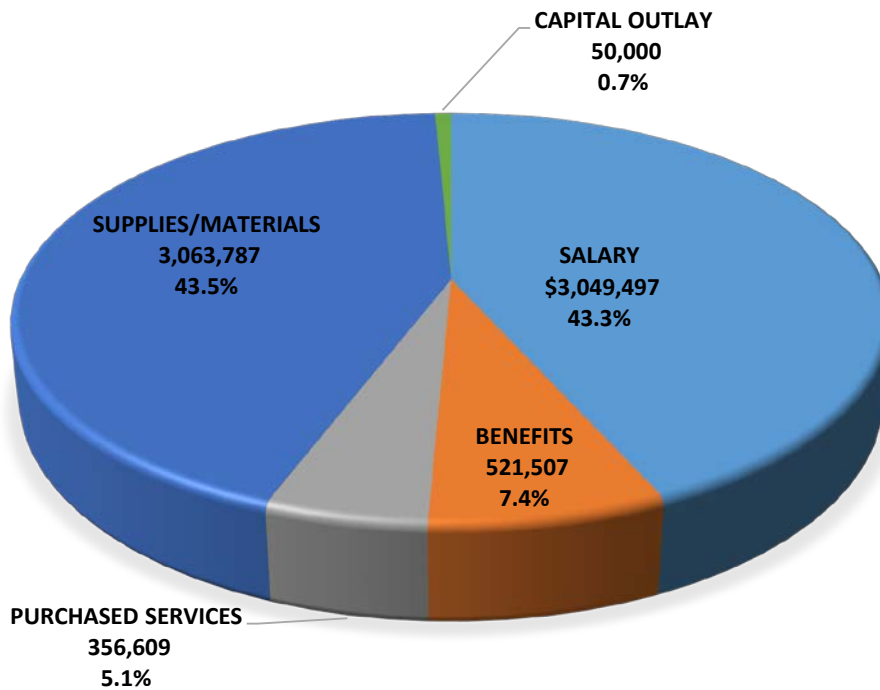


HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function

DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
SCHOOL NUTRITION SERVICES						
Salaries & Wages	\$ 2,379,577	\$ 2,407,197	\$ 2,495,985	\$ 2,535,544	\$ 39,559	1.6%
Salary - Administrative	101,210	-	104,783	93,636	(11,147)	-10.6%
Salary - Clerical	38,114	36,008	39,585	40,576	991	2.5%
Salary - Other Professional	96,509	2,695	99,916	127,594	27,678	27.7%
Salary - Maintenance Staff	40,534	34,424	37,000	37,000	-	0.0%
Salaries - Extra Duty	56,646	78,289	71,104	71,104	-	0.0%
Salary - Cafeteria Monitors	-	123,967	140,995	143,676	2,681	1.9%
Stipends - Discretionary	-	-	-	367	367	100.0%
SALARY TOTAL	\$ 2,712,590	\$ 2,682,580	\$ 2,989,368	\$ 3,049,497	\$ 60,129	2.0%
Fica	\$ 185,766	\$ 201,715	\$ 225,760	\$ 230,399	\$ 4,639	2.1%
VRS - Retirement	237,521	201,501	266,052	222,654	(43,398)	-16.3%
VRS - Hybrid Plan	199	13,903	15,008	14,953	(55)	-0.4%
Opt Out Medical Insurance	3,143	2,772	3,380	3,330	(50)	-1.5%
Medical Insurance	383,352	-	-	-	-	0.0%
VRS - Life Insurance	29,698	30,248	30,523	34,380	3,857	12.6%
Disability Hybrid	22	763	614	616	2	0.3%
Workers' Compensation	-	-	-	3	3	100.0%
PT Annuity Benefit	3,377	2,750	6,548	6,560	12	0.2%
Disability Insurance	2,323	2,821	3,051	3,112	61	2.0%
Professional Improvement	2,266	2,569	2,000	2,000	-	0.0%
Other Benefits-OPEB	2,340	47,481	3,500	3,500	-	0.0%
BENEFITS TOTAL	\$ 850,007	\$ 506,523	\$ 556,436	\$ 521,507	\$ (34,929)	-6.3%
Professional Services	\$ 72,758	\$ 113,660	\$ 75,000	\$ 75,000	\$ -	0.0%
Subscription Services-IT	42,404	48,368	42,000	42,000	-	0.0%
Repair & Maintenance	54,988	66,990	53,000	53,000	-	0.0%
Maintenance Service Contracts	15,061	40,819	38,000	38,000	-	0.0%
Printing & Binding	4,400	1,945	3,800	3,800	-	0.0%
Contract Svcs - Vehicle Maint	76	155	500	500	-	0.0%
Food Processing Fees	157,391	125,911	144,309	144,309	-	0.0%
PURCHASED SERVICES TOTAL	\$ 347,078	\$ 397,848	\$ 356,609	\$ 356,609	\$ -	0.0%
Local Travel Expense	\$ 1,331	\$ 1,414	\$ 600	\$ 600	\$ -	0.0%
OTHER CHANGES TOTAL	\$ 1,331	\$ 1,414	\$ 600	\$ 600	\$ -	0.0%
Office Supplies	\$ 7,425	\$ 6,130	\$ 6,500	\$ 6,500	\$ -	0.0%
Food Supplies	2,510,095	2,686,707	2,622,375	2,622,375	-	0.0%
Cold Storage And Delivery	19,244	4,725	20,000	20,000	-	0.0%
USDA Donated Commodities	301,538	231,937	217,800	217,800	-	0.0%
Custodial Supplies	165,796	154,328	165,000	165,000	-	0.0%
Uniform Rental	4,366	5,639	4,700	4,700	-	0.0%
Fuel & Lubricants	7	-	600	600	-	0.0%
Noncapital Equipment (<5,000)	26,070	41,906	26,812	26,812	-	0.0%
SUPPLIES/MATERIALS TOTAL	\$ 3,034,541	\$ 3,131,372	\$ 3,063,787	\$ 3,063,787	\$ -	0.0%
Capital Equipment > \$5,000	\$ 14,341	\$ 22,120	\$ 50,000	\$ 50,000	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 14,341	\$ 22,120	\$ 50,000	\$ 50,000	\$ -	0.0%
FOOD SERVICE TOTAL	\$ 6,959,888	\$ 6,741,857	\$ 7,016,800	\$ 7,042,000	\$ 25,200	0.4%

**HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Four Year Summary by Function**

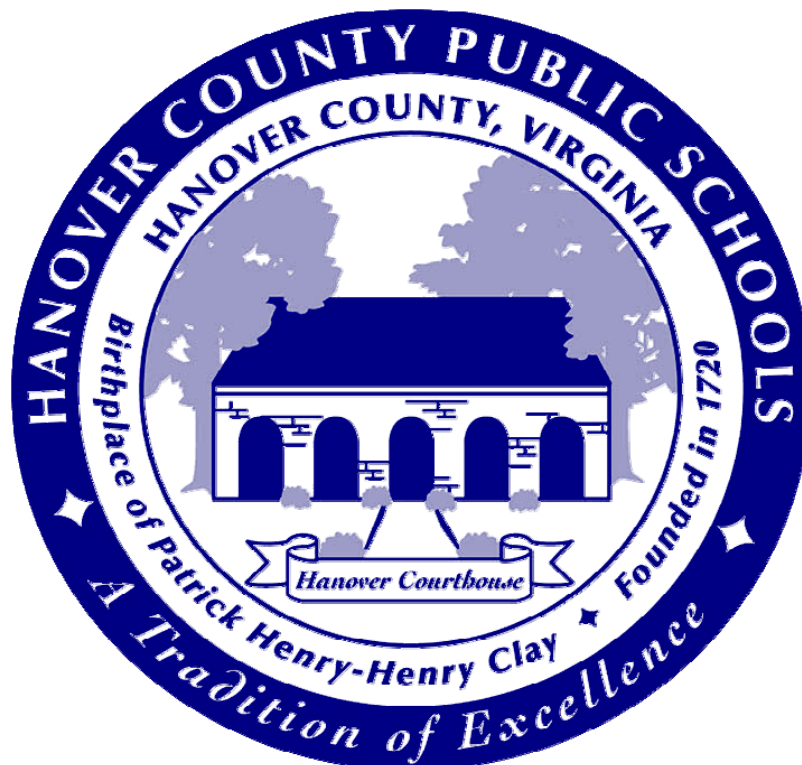
DESCRIPTION	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Budget	\$ Change	% Change
<u>SCHOOL NUTRITION SERVICES</u>						
SALARY	\$ 2,712,590	\$ 2,682,579	\$ 2,989,368	\$ 3,049,497	\$ 60,129	2.0%
BENEFITS	850,007	506,522	556,436	521,507	(34,929)	-6.3%
PURCHASED SERVICES	347,078	397,848	356,609	356,609	-	0.0%
OTHER CHARGES	1,331	1,414	600	600	-	0.0%
SUPPLIES/MATERIALS	3,034,541	3,131,372	3,063,787	3,063,787	-	0.0%
CAPITAL OUTLAY	14,341	22,120	50,000	50,000	-	0.0%
FOOD SERVICE TOTAL	\$ 6,959,888	\$ 6,741,855	\$ 7,016,800	\$ 7,042,000	\$ 25,200	0.4%



HANOVER COUNTY PUBLIC SCHOOLS

FY2016-2017 Operating Budget

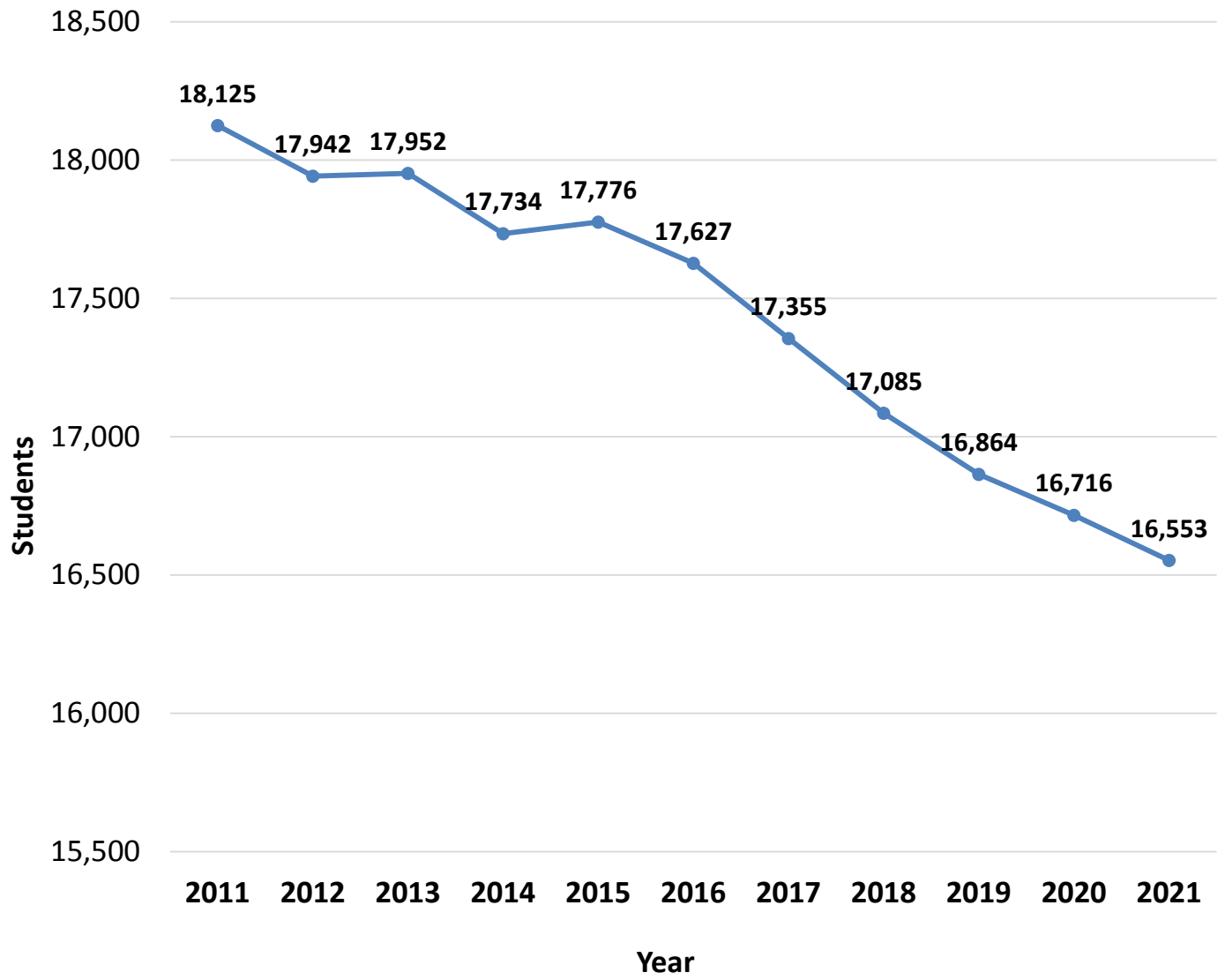
ENROLLMENT & CAPACITY



HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 Operating Budget
Enrollment History and Forecast Summary

School	2011	2012	2013	2014	2015	***** Cohort Survival Method *****					
						2016	2017	2018	2019	2020	2021
Battlefield Park	543	540	505	463	442	425	389	364	351	344	348
Beaverdam	433	413	367	341	344	340	308	290	290	290	274
Henry Clay	298	319	333	329	353	349	337	312	305	308	314
John Gandy	308	306	286	284	310	330	340	348	344	331	305
Cold Harbor	578	558	566	545	536	534	521	506	494	475	481
Cool Spring	697	657	681	661	649	664	659	671	665	667	646
Elmont	368	392	385	385	396	397	401	397	387	381	379
Kersey Creek	620	591	608	610	645	636	642	646	659	627	615
Laurel Meadow	712	692	655	666	609	586	561	537	514	501	503
Mechanicsville	601	615	605	586	593	582	569	555	530	530	521
Pearson's	458	474	486	486	500	497	492	477	473	470	457
Pole Green	578	578	603	595	611	618	598	600	602	579	569
Rural Point	522	477	446	457	471	465	461	454	462	442	431
South Anna	658	639	624	636	613	592	569	560	543	542	532
Washington-Henry	485	496	508	477	443	423	406	387	375	371	370
Elementary	7,859	7,747	7,658	7,521	7,515	7,439	7,253	7,105	6,994	6,858	6,744
Annual Change	-79	-112	-89	-137	-143	-76	-186	-148	-111	-136	-114
Percent Change	-1.00%	-1.43%	-1.15%	-1.79%	-1.87%	-1.01%	-2.50%	-2.04%	-1.56%	-1.94%	-1.66%
Chickahominy	1,208	1,237	1,187	1,179	1,179	1,177	1,189	1,143	1,142	1,132	1,164
Liberty	1,104	1,057	1,066	1,056	1,051	1,002	1,011	1,022	1,032	999	1,017
Oak Knoll	867	904	887	886	877	907	916	911	875	919	955
Stonewall	1,174	1,172	1,133	1,094	1,101	1,086	1,051	1,003	1,004	964	903
Middle	4,353	4,370	4,273	4,215	4,208	4,172	4,167	4,079	4,053	4,014	4,039
Annual Change	41	17	-97	-58	-65	-36	-5	-88	-26	-39	25
Percent Change	0.95%	0.39%	-2.22%	-1.36%	-1.52%	-0.86%	-0.12%	-2.11%	-0.64%	-0.96%	0.62%
Atlee	1,566	1,577	1,638	1,677	1,716	1,704	1,646	1,681	1,651	1,649	1,650
Hanover	1,319	1,245	1,299	1,264	1,312	1,326	1,323	1,328	1,328	1,369	1,351
Lee-Davis	1,552	1,547	1,585	1,578	1,571	1,527	1,533	1,496	1,442	1,446	1,395
Patrick Henry	1,476	1,456	1,499	1,479	1,454	1,459	1,433	1,396	1,396	1,380	1,374
High	5,913	5,825	6,021	5,998	6,053	6,016	5,935	5,901	5,817	5,844	5,770
Annual Change	-28	-88	196	-23	32	-37	-81	-34	-84	27	-74
Percent Change	-0.47%	-1.49%	3.36%	-0.38%	0.53%	-0.61%	-1.35%	-0.57%	-1.42%	0.46%	-1.27%
District Total	18,125	17,942	17,952	17,734	17,776	17,627	17,355	17,085	16,864	16,716	16,553
Annual Change	-66	-183	10	-218	42	-149	-272	-270	-221	-148	-163
Percent Change	-0.4%	-1.0%	0.1%	-1.2%	0.2%	-0.8%	-1.5%	-1.6%	-1.3%	-0.9%	-1.0%

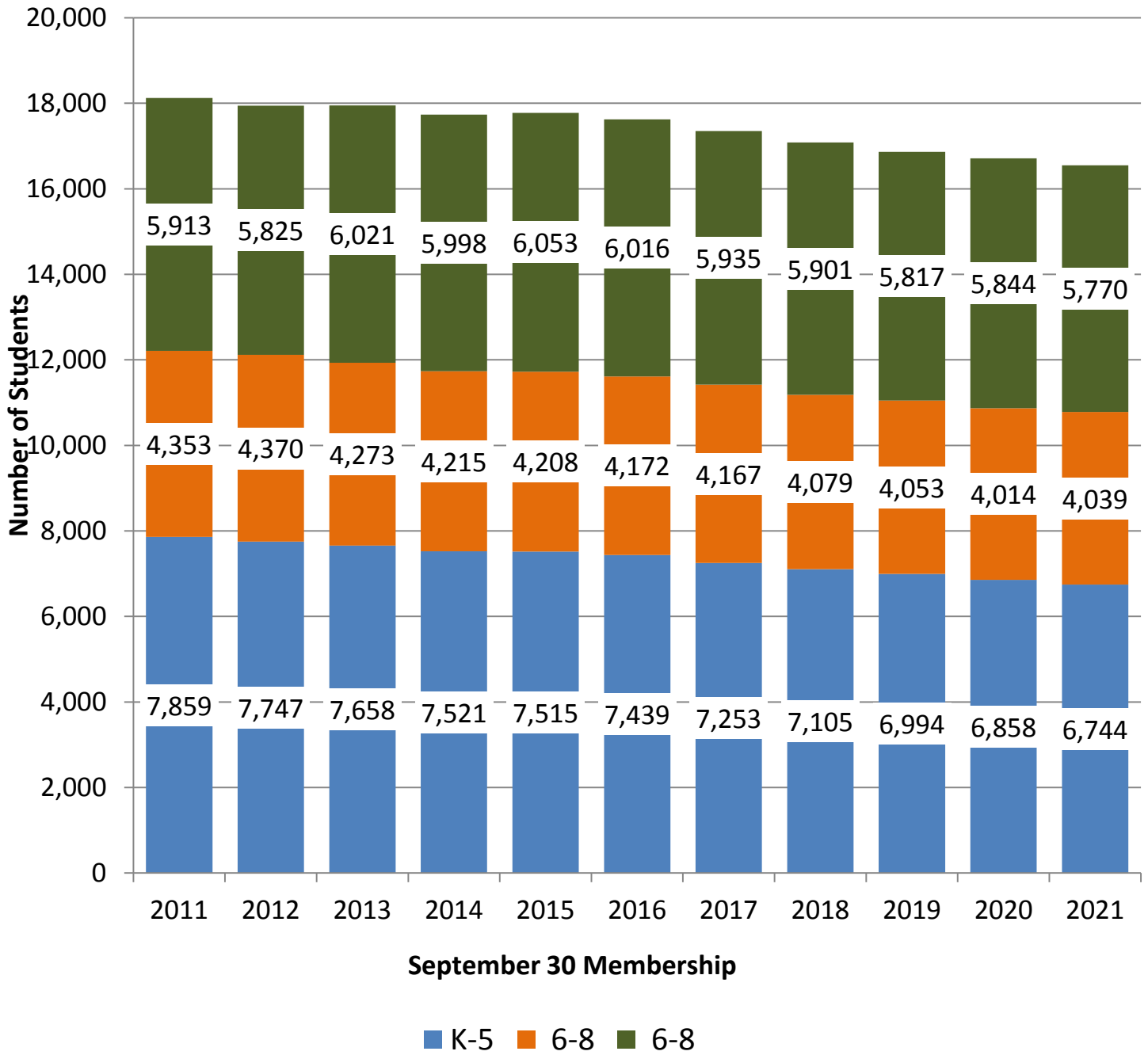
Enrollment Forecast Summary
2011-2015 Actual Enrollment
2016-2021 Cohort Survival Method



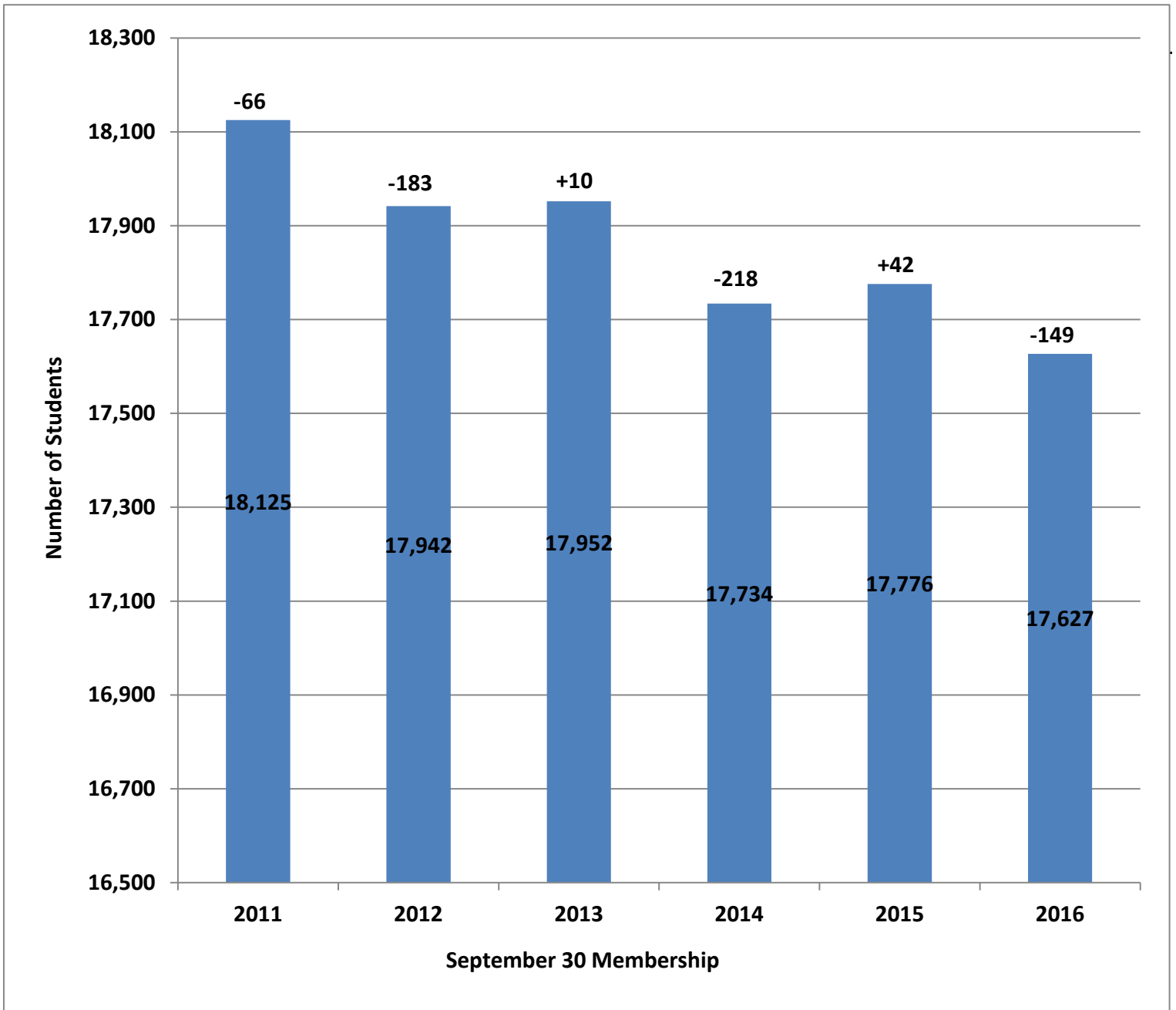
HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 Operating Budget
Enrollment History and Forecast Summary

Grade	2011	2012	2013	2014	2015	***** Cohort Survival Method *****					
						2016	2017	2018	2019	2020	2021
Grade K	1,254	1,187	1,167	1,129	1,178	1,090	1,041	1,022	1,039	1,060	1,081
Grade 1	1,224	1,275	1,196	1,188	1,209	1,217	1,124	1,073	1,056	1,071	1,095
Grade 2	1,322	1,233	1,311	1,218	1,223	1,244	1,253	1,155	1,102	1,085	1,100
Grade 3	1,351	1,345	1,245	1,320	1,258	1,243	1,270	1,275	1,176	1,121	1,104
Grade 4	1,320	1,363	1,364	1,271	1,340	1,280	1,262	1,296	1,299	1,198	1,143
Grade 5	1,388	1,344	1,375	1,395	1,307	1,365	1,303	1,284	1,322	1,323	1,221
Total	7,859	7,747	7,658	7,521	7,515	7,439	7,253	7,105	6,994	6,858	6,744
Grade 6	1,404	1,416	1,376	1,399	1,413	1,333	1,391	1,327	1,307	1,353	1,351
Grade 7	1,483	1,443	1,420	1,381	1,401	1,418	1,337	1,395	1,331	1,311	1,358
Grade 8	1,466	1,511	1,477	1,435	1,394	1,421	1,439	1,357	1,415	1,350	1,330
Total	4,353	4,370	4,273	4,215	4,208	4,172	4,167	4,079	4,053	4,014	4,039
Grade 9	1,464	1,542	1,627	1,557	1,530	1,486	1,515	1,533	1,447	1,509	1,440
Grade 10	1,526	1,410	1,499	1,554	1,523	1,484	1,439	1,468	1,486	1,404	1,463
Grade 11	1,426	1,464	1,409	1,483	1,536	1,510	1,472	1,428	1,456	1,475	1,393
Grade 12	1,497	1,409	1,486	1,404	1,464	1,536	1,509	1,472	1,428	1,456	1,474
Total	5,913	5,825	6,021	5,998	6,053	6,016	5,935	5,901	5,817	5,844	5,770
Grand Total	18,125	17,942	17,952	17,734	17,776	17,627	17,355	17,085	16,864	16,716	16,553

HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 Operating Budget
Enrollment History and Forecast Summary



HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 Operating Budget
Enrollment Change by School Year



HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Operating Budget
Comparison of Membership and Capacity

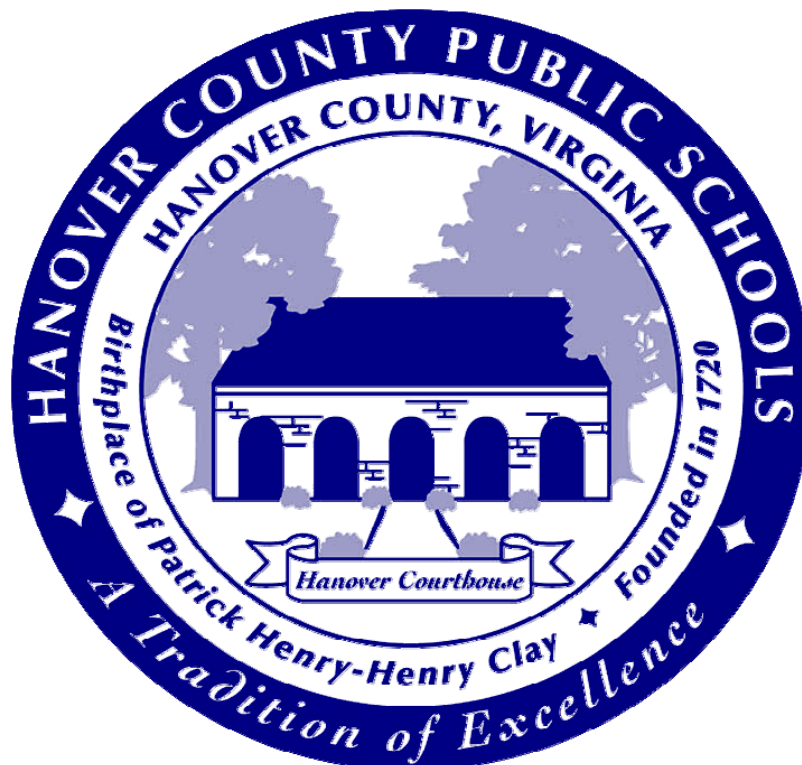
Facility	Capacity	2014	2015	Membership Variance	Percent of Capacity Fall 2015
		September Membership	September Membership		
Elementary Schools					
Western Corridor					
Beaverdam ES	474	341	344	3	73%
Elmont ES	467	385	396	11	85%
Henry Clay ES	445	329	353	24	79%
John M. Gandy ES	369	284	310	26	84%
South Anna ES	732	636	613	-23	84%
Central Corridor					
Cool Spring ES	768	661	649	-12	85%
Pearson's Corner ES	687	486	500	14	73%
Washington Henry ES	493	477	443	-34	90%
Courthouse Corridor					
Kersey Creek ES	750	610	645	35	86%
Pole Green ES	896	595	611	16	68%
Rural Point ES	739	457	471	14	64%
Eastern Corridor					
Battlefield Park ES	643	463	442	-21	69%
Cold Harbor ES	754	545	536	-9	71%
Laurel Meadow ES	789	666	609	-57	77%
Mechanicsville ES	741	586	593	7	80%
Totals	9,747	7,521	7,515		77%
Middle Schools					
Chickahominy MS	1,322	1,179	1,179	0	89%
Liberty MS	1,131	1,056	1,051	-5	93%
Oak Knoll MS	1,184	886	877	-9	74%
Stonewall Jackson MS	1,160	1,094	1,101	7	95%
Totals	4,797	4,215	4,208		88%
High Schools					
Atlee HS	1,699	1,677	1,716	39	101%
Hanover HS	1,765	1,264	1,312	48	74%
Lee-Davis HS	1,655	1,578	1,571	-7	95%
Patrick Henry HS	1,669	1,479	1,454	-25	87%
Totals	6,788	5,998	6,053		89%
Totals	21,332	17,734	17,776	42	83%

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 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 FY2016-2017 Operating Budget

SUPPLEMENTAL INFORMATION



HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 Operating Budget
School Based Expense Budget Targets

	Projected 2015-16 Enrollment		Projected 2016-17 Enrollment		FY2015-16 Allocation			FY2016-17 Allocation			FY2016-17 Enrollment Δ	Changes	
	Regular	K	Regular	K	Fixed	Variable	Total	Fixed	Variable	Total		Dollar	Percent
	Battlefield Park	439	64	424	57	\$ 13,952	\$ 29,507	\$ 43,459	\$ 14,650	\$ 29,880	\$ 44,530	(15)	\$ 1,071
Beaverdam	308	44	342	45	13,952	20,694	34,646	14,650	24,092	38,742	34	4,096	11.8%
Cold Harbor	536	80	533	76	13,952	36,044	49,996	14,650	37,601	52,251	(3)	2,255	4.5%
Cool Spring	637	87	668	99	13,952	42,764	56,716	14,650	47,160	61,810	31	5,094	9.0%
Elmont	397	62	394	63	13,952	26,721	40,673	14,650	27,858	42,508	(3)	1,835	4.5%
Henry Clay	309	106	348	108	13,952	21,306	35,258	14,650	25,090	39,740	39	4,482	12.7%
John Gandy	298		330		13,952	19,648	33,600	14,650	22,845	37,495	32	3,895	11.6%
Kersey Creek	608	86	636	91	13,952	40,844	54,796	14,650	44,870	59,520	28	4,724	8.6%
Laurel Meadow	608	97	586	89	13,952	40,940	54,892	14,650	41,390	56,040	(22)	1,148	2.1%
Mechanicsville	580	92	584	92	13,952	39,050	53,002	14,650	41,280	55,930	4	2,928	5.5%
Pearson's Corner	477	67	496	70	13,952	32,039	45,991	14,650	34,984	49,634	19	3,643	7.9%
Pole Green	592	82	615	86	13,952	39,753	53,705	14,650	43,370	58,020	23	4,315	8.0%
Rural Point	432	59	465	61	13,952	29,002	42,954	14,650	32,755	47,405	33	4,451	10.4%
South Anna	609	81	593	83	13,952	40,865	54,817	14,650	41,820	56,470	(16)	1,653	3.0%
Washington Henry	444	66	424	60	13,952	29,855	43,807	14,650	29,907	44,557	(20)	750	1.7%
Subtotal, Elementary	7,274	1,073	7,438	1,080	\$209,286	\$489,032	\$698,312	\$219,750	\$524,902	\$744,652	164	\$46,340	6.6%
Chickahominy	1,205		1,177		\$ 43,141	\$ 98,025	\$ 141,166	\$ 50,298	\$ 100,535	\$ 150,833	(28)	\$ 9,667	6.8%
Liberty	1,074		1,006		43,141	87,368	130,509	50,298	85,928	136,226	(68)	5,717	4.4%
Oak Knoll	860		905		43,141	69,960	113,101	50,298	77,301	127,599	45	14,498	12.8%
Stonewall Jackson	1,101		1,083		43,141	89,565	132,706	50,298	92,505	142,803	(18)	10,097	7.6%
Subtotal, Middle	4,240		4,171		\$172,565	\$344,918	\$517,482	\$201,192	\$356,269	\$557,461	(69)	\$39,979	7.7%
Atlee	Grade 9 & 10 1,709	829	Grade 9 & 10 1,698	840	\$ 67,687	\$ 149,331	\$ 217,018	\$ 91,072	\$ 155,856	\$ 246,928	(11)	\$ 29,910	13.8%
Hanover	1,307	676	1,322	654	67,687	114,371	182,058	91,072	121,344	212,416	15	30,358	16.7%
Lee Davis	1,563	810	1,523	743	67,687	136,779	204,466	91,072	139,750	230,822	(40)	26,356	12.9%
Patrick Henry	1,474	716	1,444	723	67,687	128,801	196,488	91,072	132,578	223,650	(30)	27,162	13.8%
Subtotal, High	6,053	3,031	5,987	2,960	\$270,749	\$529,282	\$800,030	\$364,288	\$549,528	\$913,816	(66)	\$113,786	14.2%
Total All Schools	17,567		17,596		\$652,600	\$1,363,232	\$2,015,824	\$785,230	\$1,430,699	\$2,215,929	29	\$200,105	9.9%

Allocation Rates

	FY2015-16		FY2016-17		\$ Change	
	Fixed	Variable	Fixed	Variable	Fixed	Variable
Elementary						
Kindergarten		\$ 8.80		\$ 9.24		\$ 0.44
Regular	\$ 13,952	\$ 65.93	\$ 14,650	\$ 69.23	\$ 698	\$ 3.30
Middle	\$ 43,141	\$ 81.35	\$ 45,298	\$ 85.42	\$ 2,157	\$ 4.07
Athletic Transportation	\$ -		\$ 5,000		\$ 5,000	
High Schools	\$ 67,687	\$ 85.46	\$ 71,072	\$ 89.74	\$ 3,384	\$ 4.27
Grades 9&10 Physical Education Supplement		\$ 3.95		\$ 4.15		\$ 0.20
Athletic Transportation	\$ -		\$ 20,000		\$ 20,000	

Virginia Department of Education

Projected FY 2017 and FY 2018 State Payments Based on Amendments Adopted by the 2016 General Assembly to the Governor's Introduced 2016-2018 Biennial Budget (HB/SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of March 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	17,707.90	17,707.90	17,681.30	17,681.30
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	45,949,185	34,451,838	45,576,457	34,172,374
	Sales Tax ⁴	19,276,746	N/A ¹	19,973,700	N/A ¹
⇒	Textbooks ⁵	184,792	138,554	1,109,312	831,741
⇒	Vocational Education	506,003	379,392	505,243	378,822
⇒	Gifted Education	485,763	364,216	485,033	363,669
⇒	Special Education	6,679,243	5,007,971	6,669,210	5,000,448
⇒	Prevention, Intervention, & Remediation	647,684	485,621	646,711	484,892
⇒	VRS Retirement (Includes RHCC) ⁶	5,687,476	4,264,363	6,315,539	4,735,273
⇒	Social Security	2,762,778	2,071,479	2,758,628	2,068,367
⇒	Group Life	192,281	144,169	191,992	143,952
⇒	English as a Second Language ¹²	141,555	106,135	159,923	119,907
⇒	Remedial Summer School ^{7,9}	194,126	N/A ¹	194,126	N/A ¹
	Subtotal - SOQ Accounts ³	82,707,632	47,413,738	84,585,874	48,299,445
Incentive Programs:					
	Compensation Supplement ¹³	688,526	516,244	1,190,702	892,766
	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		192,543	144,365
	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	1,336,526	645,844	2,031,245	1,166,731
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	43,546	N/A ¹	43,546	N/A ¹
	Special Education - Homebound ⁷	46,583	N/A ¹	47,514	N/A ¹
	Special Education - State-Operated Programs ⁷	0	N/A ¹	0	N/A ¹
	Special Education - Jails ⁷	34,579	N/A ¹	34,745	N/A ¹
	Subtotal - Categorical Accounts ³	124,708	0	125,805	0

Virginia Department of Education

Projected FY 2017 and FY 2018 State Payments Based on Amendments Adopted by the 2016 General Assembly to the Governor's Introduced 2016-2018 Biennial Budget (HB/SB 30)

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of March 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	17,707.90	17,707.90	17,681.30	17,681.30
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	113,486	N/A ¹	114,862	N/A ¹
	At-Risk (Split funded - See Incentive section above)	226,523	169,843	34,022	25,509
	Virginia Preschool Initiative ¹¹	395,549	296,575	395,549	296,575
⇒	Early Reading Intervention	121,294	90,944	121,294	90,944
	Mentor Teacher Program	8,132	N/A ¹	8,132	N/A ¹
	K-3 Primary Class Size Reduction	334,331	250,675	335,787	251,767
	School Breakfast ⁷	1,170	N/A ¹	0	N/A ¹
⇒	SOL Algebra Readiness	84,336	63,234	84,336	63,234
	Alternative Education ^{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}	92,356	N/A ¹	92,356	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Supplemental Lottery Per Pupil Allocation ¹⁴	530,494	N/A ¹	2,267,834	N/A ¹
⇒	Textbooks ⁵ (See SOQ Programs above)	926,188	694,439	Funded in SOQ in FY 2018	
		2,857,436	1,565,710	3,477,748	728,029
Total State & Local Funds		\$87,026,302	\$49,625,292	\$90,220,673	\$50,194,205

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 amendments by the General Assembly to HB/SB 30 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 amendments by the General Assembly to HB/SB 30 assign 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.

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 projected FY 2017 and FY 2018 enrollment used in the amendments by the General Assembly to HB/SB 30.

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 projected FY 2017 and FY 2018 enrollment used in the amendments by the General Assembly to HB/SB 30.

¹² Funded in SOQ - Payments for English as a Second Language are based on projected FY 2017 and FY 2018 enrollment used in the amendments by the General Assembly to HB/SB 30.

¹³ The amendments by the General Assembly to HB/SB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective December 1, 2016 for funded SOQ instructional and support positions. The local match requirement for both instructional and support positions is based on a minimum average 2% salary increase effective December 1, 2016 (equivalent to 7 months of required local funding).

NOTE: This funding is contingent on revenue estimates meeting the required level for FY 2016.

¹⁴ Funding based on the amendments by the General Assembly to HB/SB 30. 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.

⇒ = 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 Amendments Adopted by the 2016 General Assembly to the Governor's 2016-2018 Biennial Budget as Introduced (HB/SB 30)

Division Number: 042		
Division Name: HANOVER		
BUDGET VARIABLES:		
	Projected FY 2017	Projected FY 2018
Unadjusted ADM - General Assembly Budget Projection	17,707.90	17,681.30
Adjusted ADM - General Assembly Budget Projection	17,707.90	17,681.30
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
Supplemental Lottery Per Pupil Allocation	\$52.42	\$224.43
Compensation Supplement PPA	\$67.87	\$117.52
Governor's School (PPA)	\$4,861.00	\$4,981.66
English as a Second Language - General Assembly Budget Projection	225.00	251.00
Remedial Summer School - General Assembly Budget Projection	678.00	678.00
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

SOQ Funded Support and Instructional Positions - Funded in Basic Aid

Projected FY 2017 and FY 2018 Payments Based on on the Amendments Adopted by the 2016 General Assembly to the Governor's Introduced 2016-2018 Biennial Budget (HB/SB 30)

School Division:	042
Division Name:	HANOVER

SOQ Funded Support Positions Salary Cost - Part of Basic Aid Funding

Support Positions ^{1,2}	FISCAL YEAR 2017			Original FY 2017 ADM
	Funded Support Ratio Positions Per Pupil	Prevailing Salary Per Position	SOQ Funded Support Positions	17,371.00
				Projected FY 2017 Total Salary Cost
Assistant Superintendent	0.000140	\$117,924	2.43	\$ 290,964
Instructional Professional	0.001750	\$69,116	30.38	\$ 2,131,248
Instructional Technical/Clerical	0.001351	\$30,468	23.45	\$ 725,239
Attendance & Health Administrative	0.000670	\$59,034	11.64	\$ 696,925
Attendance & Health Technical/Clerical	0.000339	\$27,396	5.89	\$ 163,635
Administration Administrative	0.000525	\$77,182	9.12	\$ 713,948
Administration Technical/Clerical	0.001159	\$40,531	20.12	\$ 827,728
Technology Professional	0.000357	\$76,590	6.20	\$ 481,698
Technology Technical/Clerical	0.000150	\$34,969	2.61	\$ 92,414
Operation & Maintenance	0.000221	\$74,857	3.84	\$ 291,485
Support Technology	0.001000	\$46,324	17.35	\$ 816,263
School Based Clerical	0.003147	\$29,262	54.63	\$ 1,622,625
Operation & Maintenance Technical/Clerical	0.006821	\$28,803	118.42	\$ 3,461,693
Fiscal Year 2017 SOQ Funded Support Positions:			306.08	\$ 12,315,865
Support Position Cost per pupil amount is a portion of the year 1 Basic Aid per pupil amount:				\$ 709

Support Positions ^{1,2}	FISCAL YEAR 2018			Original FY 2018 ADM
	Funded Support Ratio Positions Per Pupil	Prevailing Salary Per Position	SOQ Funded Support Positions	17,212.90
				Projected FY 2018 Total Salary Cost
Assistant Superintendent	0.000140	\$117,924	2.41	\$ 288,316
Instructional Professional	0.001750	\$69,116	30.11	\$ 2,111,851
Instructional Technical/Clerical	0.001351	\$30,468	23.24	\$ 718,639
Attendance & Health Administrative	0.000670	\$59,034	11.53	\$ 690,582
Attendance & Health Technical/Clerical	0.000339	\$27,396	5.84	\$ 162,146
Administration Administrative	0.000525	\$77,182	9.04	\$ 707,450
Administration Technical/Clerical	0.001159	\$40,531	19.93	\$ 820,195
Technology Professional	0.000357	\$76,590	6.15	\$ 477,314
Technology Technical/Clerical	0.000150	\$34,969	2.58	\$ 91,573
Operation & Maintenance	0.000221	\$74,857	3.80	\$ 288,832
Support Technology	0.001000	\$46,324	17.20	\$ 808,834
School Based Clerical	0.003147	\$29,262	54.13	\$ 1,607,857
Operation & Maintenance Technical/Clerical	0.006821	\$28,803	117.34	\$ 3,430,187
Fiscal Year 2018 SOQ Funded Support Positions:			303.30	\$ 12,203,774
Support Position Cost per pupil amount is a portion of the year 2 Basic Aid per pupil amount:				\$ 709

Funded Instructional Positions	Projected FY 2017 - <i>Number of Funded Positions</i>	Projected FY 2018 - <i>Number of Funded Positions</i>
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SOQ Funded Instructional Positions - Part of Basic Aid Funding		
Elementary Principals	14.23	14.10
Elementary Assistant Principals	1.96	1.95
Elementary Librarians	14.23	14.10
Elementary Guidance Counselors	14.74	14.61
Kindergarten Aides	13.74	13.62
Kindergarten Teachers	46.18	45.76
Grade 1 Teachers	48.59	48.15
Grade 2 Teachers	49.82	49.36
Grade 3 Teachers	53.87	53.38
Grade 4 Teachers	49.91	49.45
Grade 5 Teachers	54.70	54.20
Grade 6 Teachers	65.31	64.71
Grade 7 Teachers	64.41	63.83

SOQ Funded Support and Instructional Positions - Funded in Basic Aid

Projected FY 2017 and FY 2018 Payments Based on on the Amendments Adopted by the 2016 General Assembly to the Governor's Introduced 2016-2018 Biennial Budget (HB/SB 30)

	School Division: 042	
	Division Name: HANOVER	
Secondary Principals	7.86	7.78
Secondary Assistant Principals	11.78	11.67
Secondary Librarians	14.72	14.59
Secondary Guidance Counselors	27.09	26.83
Grade 8 Teachers	66.89	66.28
Grade 9 Teachers	72.54	71.88
Grade 10 Teachers	72.36	71.70
Grade 11 Teachers	69.14	68.51
Grade 12 Teachers	65.21	64.62
Secondary English Teachers	3.33	3.30
Elementary Resource Teachers	50.51	50.06
Instructional Technology Elementary Teachers	10.10	10.01
Instructional Technology Secondary Teachers	7.27	7.21
TOTAL	970.49	961.66
SOQ Funded Instructional Positions - Part of Special Education Funding		
Special Education Secondary Principals	-	-
Special Education Secondary Librarians	-	-
Special Education Secondary Guidance Counselors	-	-
Special Education Aides	34.36	34.04
Special Education Elementary Teachers	114.47	113.43
Special Education Secondary Teachers	110.25	109.24
SOQ Funded Instructional Positions - Part of Vocational Education Funding		
Vocational Education Teachers	17.59	17.43
SOQ Funded Instructional Positions - Part of Prevention, Intervention & Remediation (PIR) Funding		
PIR Elementary Teachers	13.32	13.20
PIR Secondary Teachers	9.58	9.49
SOQ Funded Instructional Positions - Part of Gifted Education Funding		
Gifted Education Elementary Teachers	10.10	10.01
Gifted Education Secondary Teachers	7.27	7.21
TOTAL - Funded Instructional Positions	1,287.43	1,275.71

¹ SOQ-funded support positions and related salaries are funded as part of Basic Aid. The number of positions is calculated by multiplying the prevailing number of positions per pupil (shown above in column B) by base-year unadjusted Average Daily Membership (ADM). The funded support positions are then multiplied by the prevailing salary per position (shown above in column C), then adjusted for changes in enrollment. This base cost is then translated into a per pupil amount by dividing the base cost by base year ADM. This per pupil amount is then multiplied by the projected SOQ ADM for each year to derive the total projected salary cost.

² Amendments Adopted by the 2016 General Assembly to the Governor's 2016-2018 Biennial Budget as Introduced (HB/SB 30) include the adopted funding ratio for support positions. For the purposes of making the required spending adjustments, the appropriation and distribution of Basic Aid reflect the support ratio methodology. The funded support positions are shown in this sheet with the support position ratio. Please note, however, that the appropriation act language states that each locality has discretion in determining where reductions may be made at the local level to accommodate the funding adjustment, providing that divisions still meet the staffing requirements of the Standards of Quality.

**K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost
for Projected FY 2017 and FY 2018 Payments Based on Amendments Adopted by the 2016 General Assembly to the Governor's 2016-2018 Biennial Budget as
Introduced (HB/SB 30)**

Division Number:	042
Division Name:	HANOVER

FY 2017								
School Number	School Name	2016-2018 Composite Index	Three-Year Average Free Lunch Eligibility Percentage¹	Required School-Wide Pupil-Teacher Ratio	Funded Per Pupil Amount	Projected September 30, 2016 Funded Fall Membership	Largest Permitted Individual Class Size in the School	FY 2017 Projected State Payment
0020	BEAVERDAM ELEM	0.4285	26.58%	Free Lunch < 30%	\$0	210.06	Free Lunch < 30%	\$0
0030	RURAL POINT ELEM	0.4285	11.03%	Free Lunch < 30%	\$0	291.31	Free Lunch < 30%	\$0
0040	SOUTH ANNA ELEM	0.4285	14.15%	Free Lunch < 30%	\$0	375.53	Free Lunch < 30%	\$0
0070	COLD HARBOR ELEM	0.4285	20.78%	Free Lunch < 30%	\$0	347.79	Free Lunch < 30%	\$0
0150	HENRY CLAY ELEM	0.4285	51.06%	18	\$785	349.77	23	\$156,917
0162	JOHN M. GANDY ELEM	0.4285	40.74%	19	\$606	114.94	24	\$39,807
0200	KERSEY CREEK ELEM	0.4285	7.77%	Free Lunch < 30%	\$0	401.29	Free Lunch < 30%	\$0
0210	LAUREL MEADOW ELEM	0.4285	17.51%	Free Lunch < 30%	\$0	391.39	Free Lunch < 30%	\$0
0290	WASHINGTON-HENRY ELEM	0.4285	10.60%	Free Lunch < 30%	\$0	277.44	Free Lunch < 30%	\$0
0360	BATTLEFIELD PARK ELEM	0.4285	8.31%	Free Lunch < 30%	\$0	266.54	Free Lunch < 30%	\$0
0410	PEARSON'S CORNER ELEM	0.4285	5.02%	Free Lunch < 30%	\$0	325.00	Free Lunch < 30%	\$0
0420	MECHANICSVILLE ELEM	0.4285	35.46%	19	\$606	397.33	24	\$137,607
0430	ELMONT ELEM	0.4285	27.86%	Free Lunch < 30%	\$0	266.54	Free Lunch < 30%	\$0
0551	COOL SPRING ELEM	0.4285	6.44%	Free Lunch < 30%	\$0	420.12	Free Lunch < 30%	\$0
0552	POLE GREEN ELEM	0.4285	12.14%	Free Lunch < 30%	\$0	388.41	Free Lunch < 30%	\$0
DIVISION TOTAL								\$334,331

¹NOTE: For FY 2017 and FY 2018 K-3 Class Size Reduction Program calculations, a three-year average (October 2012, 2013, and 2014) of free lunch eligibility data is used. For CEP identified schools the three-year average (October 2011, 2012, and 2013) of free lunch eligibility data is used. New schools that open during each fiscal year will be assigned the K-3 division-average free lunch eligibility rate for calculation purposes in the first year of operation; in subsequent years, the first school-level rate available will be used.

FY 2018								
School Number	School Name	2016-2018 Composite Index	Three-Year Average Free Lunch Eligibility Percentage¹	Required School-Wide Pupil-Teacher Ratio	Funded Per Pupil Amount	Projected September 30, 2017 Funded Fall Membership	Largest Permitted Individual Class Size in the School	FY 2018 Projected State Payment
0020	BEAVERDAM ELEM	0.4285	26.58%	Free Lunch < 30%	\$0	208.15	Free Lunch < 30%	\$0
0030	RURAL POINT ELEM	0.4285	11.03%	Free Lunch < 30%	\$0	288.66	Free Lunch < 30%	\$0
0040	SOUTH ANNA ELEM	0.4285	14.15%	Free Lunch < 30%	\$0	372.11	Free Lunch < 30%	\$0
0070	COLD HARBOR ELEM	0.4285	20.78%	Free Lunch < 30%	\$0	344.62	Free Lunch < 30%	\$0
0150	HENRY CLAY ELEM	0.4285	51.06%	18	\$796	346.59	23	\$157,667
0162	JOHN M. GANDY ELEM	0.4285	40.74%	19	\$614	113.89	24	\$39,965
0200	KERSEY CREEK ELEM	0.4285	7.77%	Free Lunch < 30%	\$0	397.64	Free Lunch < 30%	\$0
0210	LAUREL MEADOW ELEM	0.4285	17.51%	Free Lunch < 30%	\$0	387.82	Free Lunch < 30%	\$0
0290	WASHINGTON-HENRY ELEM	0.4285	10.60%	Free Lunch < 30%	\$0	274.91	Free Lunch < 30%	\$0
0360	BATTLEFIELD PARK ELEM	0.4285	8.31%	Free Lunch < 30%	\$0	264.11	Free Lunch < 30%	\$0
0410	PEARSON'S CORNER ELEM	0.4285	5.02%	Free Lunch < 30%	\$0	322.04	Free Lunch < 30%	\$0
0420	MECHANICSVILLE ELEM	0.4285	35.46%	19	\$614	393.71	24	\$138,155
0430	ELMONT ELEM	0.4285	27.86%	Free Lunch < 30%	\$0	264.11	Free Lunch < 30%	\$0
0551	COOL SPRING ELEM	0.4285	6.44%	Free Lunch < 30%	\$0	416.30	Free Lunch < 30%	\$0

**K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost
for Projected FY 2017 and FY 2018 Payments Based on Amendments Adopted by the 2016 General Assembly to the Governor's 2016-2018 Biennial Budget as
Introduced (HB/SB 30)**

Division Number:	042
Division Name:	HANOVER

0552	POLE GREEN ELEM	0.4285	12.14%	Free Lunch < 30%	\$0	384.88	Free Lunch < 30%	\$0
DIVISION TOTAL								\$335,787

¹NOTE: For FY 2017 and FY 2018 K-3 Class Size Reduction Program calculations, a three-year average (October 2012, 2013, and 2014) of free lunch eligibility data is used. For CEP identified schools the three-year average (October 2011, 2012, and 2013) of free lunch eligibility data is used. New schools that open during each fiscal year will be assigned the K-3 division-average free lunch eligibility rate for calculation purposes in the first year of operation; in subsequent years, the first school-level rate available will be used.

Direct Aid to Public Education - Program and Formula Descriptions

Projected FY 2017 and FY 2018 Payments Based on on the Amendments Adopted by the 2016 General Assembly to the Governor's Introduced 2016-2018 Biennial Budget (HB/SB 30)

Type	Program	Program Description	Formula Description
SOQ	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.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax}) \times (1 - \text{Composite Index}) = \text{State Share}$
SOQ	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].	$((\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Gifted Education	Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Group Life	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.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Prevention, Intervention, and Remediation	SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support 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).	$((\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Sales Tax	A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.	$((\text{School division's Weldon Cooper Census count} / \text{Statewide total school age population}) \times \text{Total state } 1\text{-}1\text{/}8\% \text{ sales tax estimate}) = \text{Local Distribution}$
SOQ	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.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share.}$
SOQ	Special Education	Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.	$((\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Textbooks	State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the funded per pupil amount for textbooks.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	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.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State's Share.}$

Direct Aid to Public Education - Program and Formula Descriptions
Projected FY 2017 and FY 2018 Payments Based on on the Amendments Adopted by the 2016 General Assembly to the Governor's
Introduced 2016-2018 Biennial Budget (HB/SB 30)

Type	Program	Program Description	Formula Description
SOQ	English as a Second Language	State funds are provided to support local school divisions providing 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.	$((\text{Seventeen teachers per 1,000 ESL students} \times \text{Average salary and fringe benefits}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Remedial Summer School	Remedial Summer School programs provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.	$((\text{Per Pupil Amount} \times \text{Eligible Number of Students}) \times (1 - \text{Composite Index})) = \text{State Share}$
Incentive	Compensation Supplement	Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional and support positions.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index}) + \text{State Share of ESL} + \text{State Share of AYGS Compensation Supplement}) = \text{Total State Share.}$
Incentive	Governor's Schools	These programs give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities from across the Commonwealth. The schools offer specialized curriculum offerings. State funds are provided to assist with the state share of the incremental costs of operations during the school year. These funds are not to be used for capital outlay, structural improvements, renovations, or fixed equipment costs. Funds may be used for the purchase of instructional equipment.	The academic year Governor's School rebenchmarked per pupil amount is increased 2.50% in each year, with a \$50 per course/per student amount added, then multiplied by the final or projected enrollment of each division participating in the Governor's School (up to an enrollment cap of 1,800 in fiscal year 2017 and 2018) and adjusted for the composite index. For summer Governor's Schools and Summer Foreign Language Academies, the Board of Education provides assistance for the state share of the incremental cost based upon the greater of the state share of the composite index or 50 percent.
Incentive	Math/Reading Instructional Specialists	This program provides the state share of the cost for one reading or math instructional specialist in underperforming schools. Eligible schools will include those that have been denied accreditation or were accredited with warning for the third consecutive year. In addition, the Department shall identify up to 20 additional schools from those that were accredited with warning for the second consecutive year that have shown little or no improvement in student achievement in the past year. The Governor's introduced budget would allow these funds to be used for tuition for current instructional personnel to earn licensure as math specialist.	$\text{Number of eligible schools} \times \text{either Elementary or Secondary Teacher Salary (including benefits and COCA if applicable)} \times (1 - \text{Composite Index}) = \text{State Share}$
Incentive	Early Reading Specialists Initiative	These funds are designated to provide one early reading specialist position for all third-grade classes in schools that had a pass rate of less than 75 percent in the prior year Standards of Learning reading test. School divisions that are affected will have to match the funding of the additional positions based on their composite index of local ability to pay. The Governor's introduced budget would allow these funds to be used for tuition for current instructional personnel to earn licensure as a reading specialist.	$\text{Number of eligible schools} \times \text{Elementary Teacher Salary} \times (1 - \text{Composite Index}) = \text{State Share}$

Direct Aid to Public Education - Program and Formula Descriptions
Projected FY 2017 and FY 2018 Payments Based on on the Amendments Adopted by the 2016 General Assembly to the Governor's
Introduced 2016-2018 Biennial Budget (HB/SB 30)

Type	Program	Program Description	Formula Description
Incentive	Breakfast After the Bell Initiative	This program provides funding to elementary schools offering an after the bell alternative breakfast service model and with student eligibility for free or reduced lunch exceeding 45% and to additional schools serving meals in the current traditional breakfast program at any grade level.	The payment is based on a reimbursement rate of \$0.05 per qualifying breakfast meal in eligible schools that meet either established criteria.
Incentive	School Security Equipment Grants	This is a school security equipment grants program to help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia. The grant awards will be based on a competitive grant basis of up to \$100,000 per school division. School divisions will be permitted to apply annually for grant funding. For purposes of this program, eligible schools shall include schools that are subject to state accreditation and reporting membership in grades K through 12 as of September 30, 2016, for the fiscal year 2017 issuance, and September 30, 2017, for the fiscal year 2018 issuance, as well as regional vocational centers, special education centers, alternative education centers, regular school year Governor's Schools, and the Virginia School for the Deaf and the Blind.	\$100,000 maximum per school division. In the event that two or more school divisions became one school division, whether by consolidation of only the school divisions or by consolidation of the local governments, such resulting division shall be provided funding through this program on the basis of having the same number of school divisions as existed prior to September 30, 2000. Localities are required to provide a match for these funds equal to 25 percent of the grant amount. The Superintendent of Public Instruction is authorized to reduce the required local match for school divisions with a composite index of local ability-to-pay below 0.2000. The Virginia School for the Deaf and the Blind is exempt from the match requirement.
Incentive	VPSA Technology	VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the School for the Deaf and the Blind. Funding is also included for the Virginia e-Learning Backpack Initiative to purchase tablet or laptop computers for ninth grade students in high schools that are not fully accredited for two consecutive years. High schools that qualify for these grants will be eligible to receive these grants for a period of up to four years. Note: Beginning with the Spring 2015 grants, eligible high schools include only those not fully accredited for the second consecutive year. In addition, for schools that do not have grades 10, 11, or 12, the grants may transition with the students to the primary receiving school for all years subsequent to grade 9. Schools are eligible to receive these grants for a period of up to four years beginning in fiscal year 2014 and shall not be eligible to receive a separate award in the future once the original award period has concluded.	SOL Technology Initiative: Number of eligible schools x \$26,000 per school + \$50,000 for each division. Requires a 20% match from school divisions. Schools that serve only pre-kindergarten students are not eligible for this grant. e-Learning Backpack Initiative: For each eligible school, \$2,400 + \$400 x number of students reported in ninth grade fall membership.

Direct Aid to Public Education - Program and Formula Descriptions
Projected FY 2017 and FY 2018 Payments Based on on the Amendments Adopted by the 2016 General Assembly to the Governor's
Introduced 2016-2018 Biennial Budget (HB/SB 30)

Type	Program	Program Description	Formula Description
Categorical	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.	Formula funding to school division adult education programs based on U.S. Census data of adult education attainment levels.
Categorical	Adult Literacy	State funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.	Funding provided for grants to adult literacy programs delivered by community-based organizations, higher education institutions, and state agencies.
Categorical	Virtual Virginia	The Virtual Virginia program creates a statewide delivery of credit courses and staff development programs to address equity and educational disparity problems in schools across Virginia. The Virtual Virginia program is a distance-learning program that provides advanced level courses to students in areas of the Commonwealth where a qualified teacher is unavailable, or the number of qualifying students is too few to justify employment of a full-time teacher.	State funds are provided to four local school divisions to hire teachers, aides, and technicians to operate each virtual Virginia studio. Funding is provided based on projections provided by DOE's Technology division to cover costs related to production, broadcasts, and transponders.
Categorical	School Lunch	School divisions participating in the National School Lunch Program get cash subsidies and donated commodities from the U.S. Department of Agriculture for each meal they served. The lunches must meet Federal requirements, and they must offer free or reduced-price lunches to eligible children. This state reimbursement program is required by the federal National Nutrition School Lunch Program, the School Breakfast Program, and the After School Snack Program.	State funds are required to meet maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement for the current fiscal year is determined by the number of reimbursable lunches served during the previous year.
Categorical	Special Education Categorical - 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.	These funds are based on prior year expenditure data. Divisions are reimbursed a percentage of hourly payments to teachers employed to provide homebound instruction to eligible children. The maximum hourly rate is established annually by the Department of Education, and the reimbursement percentage is based on each locality's composite index.
Categorical	Special Education Categorical - Jails	Local school divisions are reimbursed for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.	Reimbursement of instructional costs of special education for children in regional or local jails.

Direct Aid to Public Education - Program and Formula Descriptions

Projected FY 2017 and FY 2018 Payments Based on on the Amendments Adopted by the 2016 General Assembly to the Governor's Introduced 2016-2018 Biennial Budget (HB/SB 30)

Type	Program	Program Description	Formula Description
Categorical	Special Education Categorical - State Operated Programs	Education services are continued for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.	Divisions under contract to provide education services are reimbursed for the approved costs of the services provided.
Lottery-Funded Programs	Alternative Education	State funds for Alternative Education programs are provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools.	Funding is based on a per pupil amount calculated using a program staffing model. From this calculated per pupil amount, the basic aid per pupil amount by division is deducted to determine an "add-on" per pupil amount for each division for alternative education. The number of alternative education slots per division is then multiplied by the add-on per pupil amount and adjusted for the composite index.
Lottery-Funded Programs	At-Risk	State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.	Funding is based on the percentage of students eligible for free lunch x Current year unadjusted ADM = Estimated number of students eligible for free lunch x (Add-on weight ranging from 1% to 13% based on free lunch eligibility rate) x Basic aid per pupil amount x (1 - Composite Index) x 100% = State Share.
Lottery-Funded Programs	Career and Technical Education - Adult Education	Adult Education funds provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.	Funding is based on a pro-rata distribution of a fixed per pupil amount calculated based on prior year expenditures.
Lottery-Funded Programs	Career and Technical Education - Equipment	Career and technical allocations for equipment are used in the following areas: Agricultural Education; Business and Information Technology; Career Connections; Family and Consumer Sciences; Health and Medical Science Education; Marketing; Technology Education; and Trade and Industrial Education.	Vocational education equipment allocations are calculated using a base division allocation of \$2,000, with the remainder of funding distributed on the basis of student enrollment in secondary vocational-technical courses. State funds received for secondary vocational-technical equipment must be used to supplement, not supplant, any funds currently provided for secondary vocational-technical equipment within a locality.

Direct Aid to Public Education - Program and Formula Descriptions

Projected FY 2017 and FY 2018 Payments Based on on the Amendments Adopted by the 2016 General Assembly to the Governor's Introduced 2016-2018 Biennial Budget (HB/SB 30)

Type	Program	Program Description	Formula Description
Lottery-Funded Programs	Career and Technical Education Occupation Prep	Occupation Prep funds are used to provide a portion of the salary of principals and assistant principals of divisional vocational technical centers and assistant principals at regional vocational centers, which are not required in the Standards, and therefore, not funded through Basic Aid. These funds also pay a portion of the cost of extended contracts for vocational teachers.	Funding is based on a pro-rata distribution of a fixed per pupil amount calculated based on prior year expenditures.
Lottery-Funded Programs	Early Reading Intervention	The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; full-time early literacy tutors; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.	Funding is based on a ratio of one teacher per five students in kindergarten through third grade at 100% of the estimated population for kindergarten and grades 1, 2, and 3. For FY15 and FY16, the methodology for funding kindergarten to second grade remains unchanged; however, the percentage for third grade students is instead calculated as the total number of third grade students identified as needing intervention divided by total third grade fall membership. The 5:1 ratio is applied to the eligible student population and then multiplied by 36 weeks x 2 1/2 hours per week = hours of service x hourly rate) x (1 - SOQ Composite Index) = State Share
Lottery-Funded Programs	Foster Care	Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.	Prior year total per pupil expenditure for operations for each division from Table 15 of the Superintendent's Annual Report are divided by the number days of instruction in each division to yield a cost per day per division. Cost per day figure x Number of days eligible foster care students were served by the school division as reported by the division = Standard Foster Care Reimbursement Statewide weight for handicapping condition x Standard foster care cost per day = Total special education foster care cost per day. Total special education foster care cost per day x total number of student days reported in each handicapping condition = State cost for special education foster care. The sum of the cost for each handicapping condition = Special Education Foster Care Reimbursement

Direct Aid to Public Education - Program and Formula Descriptions

Projected FY 2017 and FY 2018 Payments Based on on the Amendments Adopted by the 2016 General Assembly to the Governor's Introduced 2016-2018 Biennial Budget (HB/SB 30)

Type	Program	Program Description	Formula Description
Lottery-Funded Programs	ISAEP	An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school. Programs must comply with the provisions of §22.1-254D; Code of Virginia.	Funding is based on submitted reimbursement requests, up to the approved allocation for the year.
Lottery-Funded Programs	K-3 Primary Class Size Reduction Program	State funding is disbursed to school divisions 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 three-year average free lunch eligibility percentages of 30 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. Eligible school list and funding based on Fall Membership.	$((K-3 \text{ Fall Membership for eligible schools} \times \text{eligible per pupil amount}) \times (1 - \text{Composite Index})) = \text{State Share}$
Lottery-Funded Programs	Mentor Teacher	Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.	Funding is provided as a per teacher amount, based on the proportional share of new teacher requests submitted by each school division to the total state funding.
Lottery-Funded Programs	Supplemental Lottery Per Pupil Allocation	Funds are allocated with no more than 50 percent to be used for recurring costs and at least 50 percent to be spent on nonrecurring expenditures by the relevant school division.	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.
Lottery-Funded Programs	Project Graduation	The purpose of Project Graduation is to provide funding for school divisions to assist eleventh and twelfth grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I in order to graduate with at least a standard diploma.	Grant awards to school divisions on an individual and regional basis to support the Senior Year component and the Summer and Continuation components.
Lottery-Funded Programs	School Breakfast Program	Local school food authorities administer the School Breakfast Program at the local level. Participating schools must serve breakfasts that meet federal nutrition standards, and must provide free and reduced-price breakfasts to eligible children. This funding provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation.	This state reimbursement program provides up to a \$0.22 per meal reimbursement to school divisions that increase the number of breakfasts served to students. The reimbursement is based on breakfast meals served in the prior year in excess of the fiscal year 2004 baseline.
Lottery-Funded Programs	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.	$((\text{Total number of students in eligible grades} \times \text{Division free lunch eligibility percentage}) / 10 [\text{student to teacher ratio of 10 to 1}]) \times 36 \text{ weeks} \times 2\text{-}1/2 \text{ hours of instruction per week} = \text{Hours of service} \times \text{Hourly costs of teaching services} \times (1 - \text{Composite Index}) = \text{State Share}.$

Direct Aid to Public Education - Program and Formula Descriptions
Projected FY 2017 and FY 2018 Payments Based on on the Amendments Adopted by the 2016 General Assembly to the Governor's
Introduced 2016-2018 Biennial Budget (HB/SB 30)

Type	Program	Program Description	Formula Description
Lottery-Funded Programs	Special Education - Regional Tuition	Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.	Reimbursement of the state share (based on the composite index) of approved tuition costs for eligible students with disabilities at approved regional special education programs.
Lottery-Funded Programs	Supplemental Basic Aid	This program allows eligible school divisions to enter into certain cost-savings agreements with a contiguous school division for the consolidation or sharing of educational, administrative, or support services. Upon approval of the cost-savings agreement, the school division then receives the state share for Basic Aid computed on the basis of the composite index of local ability-to-pay of the contiguous school division. Only school divisions with fewer than 350 students in ADM of the previous year are eligible for this funding.	$(((\text{Basic Aid Per Pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax}) \times (1 - \text{Contiguous School Division's Composite Index})) = \text{State Share}$
Lottery-Funded Programs	Virginia Middle School Teacher Corps	The purpose of the Virginia Middle School Teacher Corps is to provide the structure and funding incentives for school divisions to hire experienced mathematics teachers for middle schools that have been designated as "at risk" in mathematics as a result of being accredited with warning in mathematics or not meeting the annual measurable objectives in mathematics required for Adequate Yearly Progress (AYP).	Funding is provided on a per teacher amount to support salary incentives and training stipends.
Lottery-Funded Programs	Virginia Preschool Initiative	The Virginia Preschool Initiative provides funding for programs for unserved, at-risk four-year-old children meeting eligibility criteria specified in the appropriation act, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.	$\text{Projected number of four-year-olds} \times \text{percent of students eligible for free lunch} = \text{Estimated number of kindergarten students at-risk (minus the number of four-year-olds served by Head Start programs} = 100 \text{ percent of at-risk four-year-olds. Estimated unserved at-risk four-year-olds} \times \$6,125 \text{ (or } \$3,062.50 \text{ for half-day programs)} \times (1 - \text{Composite Index [capped at 0.5000]}) = \text{State Share.}$

**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	$\frac{\text{Local True Values}}{\text{Local ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$	=	ADM Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$		
.5	$\frac{\$13,627,696,700}{17,878}$	+	.4	$\frac{\$3,222,932,593}{17,878}$	+	.1	$\frac{\$1,653,986,605}{17,878}$	=	ADM Composite Index
	$\frac{\$1,127,030,638,361}{1,229,334}$			$\frac{\$244,849,986,081}{1,229,334}$			$\frac{\$94,581,217,350}{1,229,334}$		
.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	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	=	Per Capita Composite Index
	$\frac{\text{Total Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$		
.5	$\frac{\$13,627,696,700}{101,702}$	+	.4	$\frac{\$3,222,932,593}{101,702}$	+	.1	$\frac{\$1,653,986,605}{101,702}$	=	Per Capita Composite Index
	$\frac{\$1,127,030,638,361}{8,260,405}$			$\frac{\$244,849,986,081}{8,260,405}$			$\frac{\$94,581,217,350}{8,260,405}$		
.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
FY2016-2017 Position Report
Personnel Listing by Job Title

Job Title	FTE	Salary Total	Benefit Total	Position Total
ACA/Specialty Center Teacher	6.00	276,642	115,200	391,842
Accounting Specialist	1.00	57,480	22,007	79,487
Adaptive P.E.	2.00	96,531	39,353	135,884
Administrative Assistant I	26.50	899,209	369,407	1,268,616
Administrative Assistant II	36.00	1,439,457	603,086	2,042,543
Agricultural Mechanics	5.00	274,014	99,246	373,260
Alternative Education	8.00	404,309	154,418	558,727
Alternative Education - Math	1.00	47,964	19,599	67,563
Art	33.33	1,673,962	613,871	2,287,833
Assessment Specialist	1.00	103,586	33,666	137,252
Assistant Director, Human Resources	1.00	86,870	29,440	116,310
Assistant Director, Information Systems	1.00	108,532	34,811	143,343
Assistant Director, Special Education	1.00	92,856	30,952	123,808
Assistant Director, Transportation	1.00	93,536	31,124	124,660
Assistant Principal, Elementary School	15.00	1,036,391	344,274	1,380,665
Assistant Principal, High School	13.00	1,029,740	327,653	1,357,393
Assistant Principal, Middle School	8.00	591,189	201,804	792,993
Assistant Superintendent Instructional Leadership	1.00	146,880	42,131	189,011
Asst. Superintendent, Business & Operations	1.00	169,793	46,505	216,298
Asst. Superintendent, Human Resources	1.00	147,737	42,294	190,031
Athletic Trainer	1.00	55,278	21,450	76,728
Athletic/Activities Director	4.00	291,790	103,674	395,464
Audio-Visual Maintenance Specialist	1.00	66,630	25,274	91,904
Autism Consortium Facilitator	0.00	0	0	0
Autism Consultative Teacher	3.00	152,390	38,538	190,928
Auto Driver	6.00	59,713	15,684	75,397
Auto Driver-Bus Driver	2.00	31,066	11,966	43,032
Automotive Systems C&T	2.00	122,292	45,867	168,159
Band	3.00	154,020	53,891	207,911
Benefits Specialist	1.00	65,545	24,047	89,592
Biology	17.00	831,963	314,845	1,146,808
Biology/Ecology	3.00	154,068	61,372	215,440
Biology/Oceanography	1.00	48,735	12,325	61,060
Bookkeeping Assistant	8.00	332,712	143,963	476,675
Building Trades C&T	1.00	45,978	11,628	57,606
Bus Driver	240.00	3,242,074	1,048,467	4,290,541
Business Education	5.00	252,437	78,783	331,220
Business Partnership Specialist	1.00	94,123	31,274	125,397
Business/Marketing	1.00	65,964	24,083	90,047
CSA Assistant Case Manager	1.00	52,540	20,757	73,297
Career Counselor	2.00	124,884	46,526	171,410
Carpenter	3.00	145,961	42,991	188,952
Chemistry	5.00	237,392	97,459	334,851
Communications	1.00	43,071	10,893	53,964
Communications Specialist	1.00	67,320	24,596	91,916
Computer Science	4.00	187,952	69,943	257,895
Coordinator, Attendance & Support	1.00	64,392	23,755	88,147
Coordinator, Career & Technical Education	1.00	97,798	32,202	130,000
Coordinator, Counseling Services	1.00	79,070	27,467	106,537
Coordinator, Federal Programs	1.00	71,632	18,115	89,747

HANOVER COUNTY PUBLIC SCHOOLS
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Job Title	FTE	Salary Total	Benefit Total	Position Total
Coordinator, Gifted Services	1.00	74,284	26,260	100,544
Coordinator, Human Resources/Recruitment	1.00	83,571	28,604	112,175
Coordinator, Human Resources/Staff Development	1.00	84,633	28,874	113,507
Coordinator, Professional Development	1.00	77,020	19,477	96,497
Coordinator, Special Education	2.00	132,463	48,440	180,903
Coordinator, Specialty Center at HHS	1.00	102,541	25,933	128,474
Coordinator, TV Programming and Production	1.00	72,828	25,887	98,715
Cosmetology C&T	2.00	103,782	41,186	144,968
Courier/Bus Driver	2.00	47,434	24,770	72,204
Culinary Arts C&T	1.50	69,281	25,451	94,732
Custodial Specialist	1.00	52,554	17,481	70,035
Custodial Team Leader	1.00	44,662	15,979	60,641
Custodian	96.00	2,399,121	1,055,851	3,454,972
Data Center Operator	1.00	42,142	18,128	60,270
Data Management Specialist	1.00	75,196	26,487	101,683
Data Resource Teacher	1.00	57,622	22,043	79,665
Director, Accreditation and Accountability	1.00	113,936	35,840	149,776
Director, Budget & Financial Reporting	1.00	102,937	33,503	136,440
Director, Curriculum and Instruction	1.00	120,341	37,064	157,405
Director, Custodial Services	1.00	99,314	32,586	131,900
Director, Elementary Education	1.00	120,770	37,146	157,916
Director, Facilities	1.00	102,937	33,503	136,440
Director, Federal Programs & Leadership	1.00	113,616	35,781	149,397
Director, Human Resources	1.00	108,691	34,841	143,532
Director, Pupil Transportation	1.00	108,691	34,841	143,532
Director, School Safety & Disciplinary Hearing/Rev	1.00	81,151	27,993	109,144
Director, Secondary Education	1.00	126,467	38,236	164,703
Director, Special Education	1.00	110,752	35,232	145,984
Director, Technology Services	1.00	129,882	38,888	168,770
Division Superintendent	1.00	183,600	59,671	243,271
Early Retiree	0.00	693,753	53,155	746,908
Education and Mental Health Program Specialist	1.00	54,436	21,236	75,672
Educational Diagnostician	3.00	156,921	62,097	219,018
Electrician	2.00	105,221	35,238	140,459
Energy Management Control Specialist	1.00	64,965	19,846	84,811
English	47.00	2,315,341	899,421	3,214,762
English As A Second Language	8.00	387,364	135,453	522,817
English/Journalism	1.00	48,478	19,661	68,139
English/Social Studies	1.00	46,108	19,130	65,238
English/Theatre Arts	1.00	50,189	20,163	70,352
Enterprise Network Engineer	2.00	144,842	50,706	195,548
Executive Administrative Asst. Clerk of the School	1.00	73,578	26,078	99,656
Family Life	4.00	207,930	67,526	275,456
Family Services Specialist	1.00	51,219	13,031	64,250
Federal Account Specialist	1.00	48,245	19,671	67,916
Federal Account Specialist - HPI	1.00	38,339	9,696	48,035
French	5.50	260,160	103,143	363,303
German	4.00	186,943	77,224	264,167
Grade 1	56.00	2,829,294	1,103,976	3,933,270
Grade 2	59.00	2,933,208	1,077,756	4,010,964

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Job Title	FTE	Salary Total	Benefit Total	Position Total
Grade 3	58.00	2,864,160	1,097,452	3,961,612
Grade 4	64.00	3,197,775	1,196,762	4,394,537
Grade 5	61.00	3,103,469	1,173,097	4,276,566
Grade 6	9.00	471,146	178,847	649,993
Grade 6 LA	13.00	642,473	229,782	872,255
Grade 6 Mathematics	8.00	391,098	151,076	542,174
Grade 6 Science	5.00	237,065	82,295	319,360
Grade 6 Social Studies	10.67	506,486	195,324	701,810
Grade 6/7 Mathematics	2.00	108,468	27,430	135,898
Grade 6/7 Science	1.00	48,206	19,661	67,867
Grade 6/8 LA	1.00	45,229	18,908	64,137
Grade 6/8 Math	1.00	52,173	20,665	72,838
Grade 7	9.00	493,201	169,553	662,754
Grade 7 - Math	12.00	578,899	220,966	799,865
Grade 7 - Science	9.00	460,336	161,112	621,448
Grade 7 LA	10.00	534,676	187,510	722,186
Grade 7 Social Studies	8.00	407,006	162,760	569,766
Grade 7/8 LA	1.00	47,679	19,528	67,207
Grade 7/8 Science	1.00	48,735	19,795	68,530
Grade 8	8.00	452,960	174,313	627,273
Grade 8 - Math	8.00	391,753	136,424	528,177
Grade 8 LA	10.00	477,465	187,909	665,374
Grade 8 Science	9.00	439,429	170,824	610,253
Grade 8 Social Studies	10.00	519,371	198,578	717,949
HPI Teacher	9.00	437,184	170,394	607,578
HVAC Mechanic	8.00	395,730	127,676	523,406
HVAC Teacher	1.00	58,715	22,318	81,033
Head Custodian (HS)	4.00	130,027	54,649	184,676
Head Custodian (MS)	4.00	117,378	37,299	154,677
Health Services Assistant	0.55	7,640	873	8,513
Health Services Attendant	1.00	28,482	14,674	43,156
Health Services Coordinator	1.00	65,795	16,640	82,435
Hearing Impaired	2.40	118,908	42,121	161,029
History	1.00	50,189	20,163	70,352
Human Resources Compensation & Compliance Officer	1.00	83,232	28,644	111,876
Human Resources Records Specialist	1.00	45,141	18,886	64,027
IB Coordinator	1.00	45,964	19,094	65,058
ITRT	1.00	46,107	19,200	65,307
ITRT Online Learning Developer	1.00	67,675	24,586	92,261
Infant Coordinator (Part C)	1.00	80,215	27,756	107,971
Instructional Assessment & Analysis Specialist	5.00	287,951	87,688	375,639
Instructional Assessment Resource	4.50	218,974	70,663	289,637
Instructional Assistant - Alternative Education	1.00	24,104	13,566	37,670
Instructional Assistant - Autism	66.00	1,251,708	637,869	1,889,577
Instructional Assistant - Elementary	0.00	0	0	0
Instructional Assistant - HPI	9.00	164,187	86,393	250,580
Instructional Assistant - ISS	10.00	226,457	117,087	343,544
Instructional Assistant - Kindergarten	30.00	598,486	330,635	929,121
Instructional Assistant - Special Ed	148.69	2,861,722	1,444,449	4,306,171
Instructional Assistant - Title I	2.00	35,582	23,937	59,519

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Job Title	FTE	Salary Total	Benefit Total	Position Total
Instructional Technology Resource	9.00	445,658	172,397	618,055
Intervention Counselor	1.00	53,972	21,122	75,094
JROTC Assistant Instructor	3.00	209,281	60,322	269,603
JROTC Instructor	4.00	326,020	112,330	438,350
Journalism	1.00	46,564	19,246	65,810
Kindergarten	65.00	3,234,072	1,257,533	4,471,605
Latin	5.00	247,587	92,497	340,084
Lead Driver Specialist	4.00	135,886	46,510	182,396
Lead Teacher Specialist (Art)	1.00	70,756	25,364	96,120
Lead Teacher Specialist (English/Reading/LA)	1.00	70,756	25,364	96,120
Lead Teacher Specialist (Health & PE)	1.00	90,810	30,437	121,247
Lead Teacher Specialist (Mathematics)	1.00	70,756	25,364	96,120
Lead Teacher Specialist (Media Services)	1.00	90,408	30,333	120,741
Lead Teacher Specialist (Performing Arts)	1.00	72,427	25,787	98,214
Lead Teacher Specialist (Science)	1.00	83,357	28,551	111,908
Lead Teacher Specialist (Social Studies)	1.00	75,345	26,524	101,869
Lead Teacher Specialist (Special Education)	2.00	140,594	50,497	191,091
Lead Teacher Specialist (World Languages & ESL)	1.00	71,464	25,544	97,008
Lead Therapist	1.00	75,021	26,443	101,464
Library Media Specialist	29.80	1,700,705	623,902	2,324,607
Literacy Coach	1.00	46,107	19,200	65,307
Maintenance Team Leader	3.00	197,932	52,644	250,576
Maintenance Team Leader - HVAC	1.00	60,343	18,964	79,307
Marketing Education	3.00	138,793	57,511	196,304
Math Coach	1.00	46,107	19,200	65,307
Mathematics	64.33	3,082,489	1,162,200	4,244,689
Mathematics Coach	10.00	525,423	199,971	725,394
Mechanical Drawing	1.00	62,165	23,191	85,356
Medicaid Account Specialist	1.00	39,780	17,532	57,312
Medical Lab Teacher	0.50	30,838	2,746	33,584
Music	14.00	723,186	280,064	1,003,250
Music - Band	5.00	255,127	94,403	349,530
Music - Choral	9.17	482,885	172,807	655,692
Music - Strings	4.00	187,821	77,378	265,199
Network Systems Engineer	1.00	72,176	18,255	90,431
Network Technician	5.00	290,546	103,357	393,903
Nursing Instructor	2.00	119,795	45,235	165,030
Occupational Therapist	7.00	448,168	158,160	606,328
Occupational Therapist Assistant	2.00	96,420	39,325	135,745
Oceanography	1.00	45,229	18,908	64,137
Office Assistant I	10.66	215,847	121,844	337,691
Office Assistant II	19.00	530,987	216,440	747,427
PE	0.33	15,067	18,751	33,818
Painter	1.00	37,142	14,547	51,689
Parent/Teacher Disability Services Specialist	1.00	38,314	17,160	55,474
Parking Lot Attendant	3.00	49,794	31,896	81,690
Pharmacy Tech Instructor	0.50	22,018	2,031	24,049
Physical Education	57.33	2,841,422	1,084,756	3,926,178
Physical Therapist	3.00	198,257	72,549	270,806
Physics	3.00	147,761	59,778	207,539

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Job Title	FTE	Salary Total	Benefit Total	Position Total
Physics/Biology	1.00	49,221	12,449	61,670
Plumber	3.00	145,993	50,221	196,214
Principal, Elementary School	15.00	1,483,489	468,543	1,952,032
Principal, Georgetown School	1.00	98,838	32,466	131,304
Principal, High School	5.00	522,894	162,101	684,995
Principal, Middle School	4.00	453,436	142,930	596,366
Programmer Analyst	1.00	71,473	18,075	89,548
Public Information Officer	1.00	98,838	32,466	131,304
Reading Coach	3.00	158,370	62,393	220,763
Reading Recovery	2.00	101,307	40,492	141,799
Reading Resource	5.00	320,542	110,874	431,416
Reading Specialist	16.00	802,894	307,495	1,110,389
Reading Tutorial	1.00	68,502	24,793	93,295
Refrigeration Technician	1.00	49,766	16,951	66,717
School Counselor	45.60	2,604,901	928,534	3,533,435
School Nurse	23.00	981,755	360,363	1,342,118
School Psychologist	9.00	601,941	211,994	813,935
School Psychologist Intern	2.00	43,696	3,484	47,180
School Social Worker	7.00	423,757	159,535	583,292
Science	17.00	883,107	335,249	1,218,356
Senior Administrative Assistant I	3.00	134,290	48,903	183,193
Senior Help Desk Technician	2.00	136,680	49,506	186,186
Senior Programmer Analyst	3.00	270,526	83,356	353,882
Senior School Psychologist	1.00	91,147	30,521	121,668
Senior School Social Worker	1.00	83,012	28,464	111,476
Senior Teacher	12.00	763,177	252,768	1,015,945
Senior Teacher - CSA Case Manager	1.00	65,295	16,512	81,807
Senior Teacher - Special Education	8.00	499,684	186,131	685,815
Social Studies	50.67	2,544,683	986,966	3,531,649
Spanish	29.17	1,448,717	526,119	1,974,836
Special Education	235.00	11,468,145	4,346,199	15,814,344
Special Education - Early Childhood	11.00	555,787	215,260	771,047
Special Education - Transition	3.00	181,671	68,351	250,022
Speech Language Pathologist	26.60	1,449,550	559,219	2,008,769
Student Support Services Specialist	1.00	79,070	27,467	106,537
Substance Abuse Counselor	1.00	75,447	26,551	101,998
Supervisor Network Services	1.00	90,575	22,907	113,482
TV Production	1.00	47,481	19,409	66,890
Talented & Gifted	18.00	902,224	340,012	1,242,236
Teacher	8.00	368,856	93,840	462,696
Teacher TBD	4.00	184,428	46,920	231,348
Technical Education/Electronics	1.00	66,015	24,165	90,180
Technical Systems Operator	22.00	520,120	236,185	756,305
Technology	0.50	21,535	12,916	34,451
Technology Education	8.00	417,495	150,796	568,291
Technology Project Specialist	1.00	76,018	26,694	102,712
Technology Project Specialist O&E Support	1.00	86,894	29,575	116,469
Technology Project Specialist SIS	1.00	90,515	30,497	121,012
Theatre Arts	3.00	136,334	56,889	193,223
Title I Teacher	7.50	403,144	154,245	557,389

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Job Title	FTE	Salary Total	Benefit Total	Position Total
Title II Teacher	0.50	36,693	9,280	45,973
Traffic Guard	6.00	83,831	19,265	103,096
Traffic Guard/Parking Lot Attendant	1.00	15,086	3,072	18,158
Training and Safety Specialist	1.00	53,287	20,947	74,234
Transportation - Account Specialist	1.00	36,081	16,594	52,675
Transportation - Routing Specialist	2.00	77,208	34,465	111,673
Transportation - Special Needs Specialist	1.00	52,575	13,296	65,871
Transportation - Work Hours Specialist	1.00	43,369	18,438	61,807
Transportation Attendant	26.00	271,894	57,955	329,849
Transportation Attendant/Intermittent Bus Driver	1.00	15,704	11,929	27,633
Vo. Ag./Biology	1.00	44,625	18,757	63,382
Vocational Agriculture	6.50	366,913	134,050	500,963
Work & Family Studies	4.00	182,142	76,009	258,151
Sub-Total	2,503.29	108,683,053	40,700,368	149,363,421

Extra Curricular	Salary Total	Benefit Total	Position Total
ASSISTANT ACTIVITY DIRECTOR	12,641	966	13,607
ATHLETIC / ACTIVITIES DIRECTOR	11,937	914	12,851
ATHLETIC TRAINER	39,742	3,040	42,782
Advanced Career Academy Coordinator	1,530	116	1,646
Athletic Director MS	1,548	118	1,666
BASEBALL-ASST. JV	8,523	652	9,175
BASEBALL-ASST. MIDDLE SCHOOL	9,267	709	9,976
BASEBALL-ASST. VARSITY	8,376	641	9,017
BASEBALL-HEAD MIDDLE SCHOOL	8,390	643	9,033
BASEBALL-HEAD VARSITY	13,041	998	14,039
BASKETBALL-ASST. BOYS 9TH	9,881	755	10,636
BASKETBALL-ASST. BOYS JV	5,065	388	5,453
BASKETBALL-ASST. BOYS VARSITY	9,151	704	9,855
BASKETBALL-ASST. GIRLS JV	6,148	470	6,618
BASKETBALL-ASST. GIRLS VAR	6,302	482	6,784
BASKETBALL-ASST. MIDDLE SCHOOL	7,846	600	8,446
BASKETBALL-HEAD BOYS VARSITY	13,849	1,060	14,909
BASKETBALL-HEAD GIRLS VAR	12,339	944	13,283
BASKETBALL-HEAD MIDDLE SCHOOL	14,689	1,124	15,813
Basketball - Asst. Boys MS	2,185	167	2,352
Basketball - Asst. Girls JV	2,018	154	2,172
Basketball - Asst. Girls MS	1,698	130	1,828
Basketball - Asst. Girls Varsity	2,038	156	2,194
Basketball - Head Girls MS	2,256	173	2,429
Basketball - Head Girls Varsity	3,761	288	4,049
CHEERLEADER-ASST MIDDLE SCHOOL	6,148	470	6,618
CHEERLEADER-ASST. VARSITY	21,767	1,662	23,429
CHEERLEADER-HEAD MIDDLE SCHOOL	8,970	688	9,658
CHEERLEADER-HEAD VARSITY	14,561	1,114	15,675
COORDINATOR-PARENT RESOUC E CNT	2,335	179	2,514
CROSS COUNTRY-ASST.	7,209	553	7,762

HANOVER COUNTY PUBLIC SCHOOLS
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Personnel Listing by Job Title

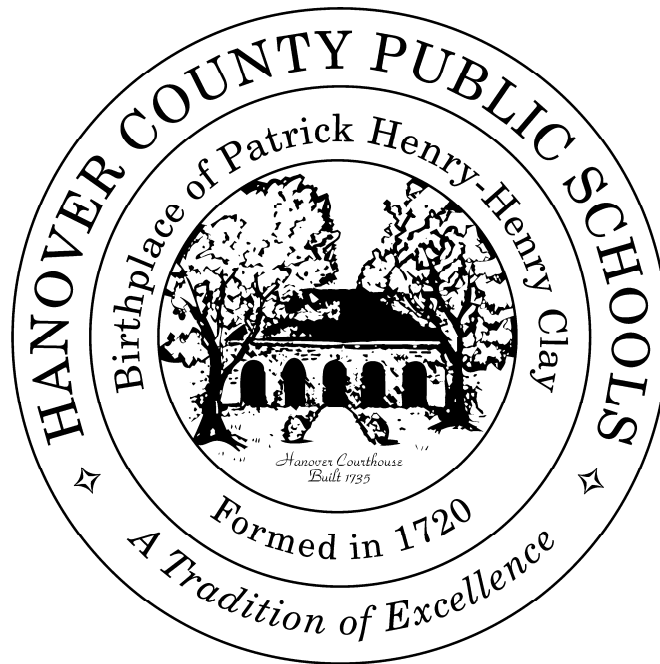
Job Title	FTE	Salary Total	Benefit Total	Position Total
CROSS COUNTRY-HEAD COACH		11,690	892	12,582
Chair - Large Department		4,580	350	4,930
Chair - Large Department Reduced		2,090	160	2,250
Chair - Medium Department		3,432	264	3,696
Cheerleader - Asst. MS		1,698	130	1,828
Curriculum Lead - LA Elementary		4,155	320	4,475
Curriculum Lead - Math Elementary		520	40	560
Curriculum Lead - SS Elementary		2,080	160	2,240
Curriculum Lead - Science Elementary		780	60	840
DEBATE SPONSOR		5,702	435	6,137
DEPT. CHAIR- Large		70,297	5,370	75,667
DEPT. CHAIR- Medium		21,737	1,669	23,406
DEPT. CHAIR- Small		13,171	1,012	14,183
DRAMA-HIGH SCHOOL		9,081	694	9,775
DRAMA-MIDDLE SCHOOL		9,213	705	9,918
DRILL/DANCE TEAM		7,209	552	7,761
Drama - High School		2,745	210	2,955
ENERGY MANAGEMENT SPECIALIST		43	5	48
ENTERPRISE NETWORK ENGINEER		61	5	66
FIELD HOCKEY-ASST. JR. VARSITY		8,112	620	8,732
FIELD HOCKEY-HEAD VARSITY		11,340	866	12,206
FLAG TEAM (COLOR GUARD)		8,684	664	9,348
FOOTBALL-ASST. J.V.		13,725	1,048	14,773
FOOTBALL-ASST. MIDDLE SCHOOL		16,902	1,294	18,196
FOOTBALL-ASST. VARSITY		52,781	4,030	56,811
FOOTBALL-ASST. WEIGHT		11,367	870	12,237
FOOTBALL-HEAD MIDDLE SCHOOL		12,727	974	13,701
FOOTBALL-HEAD VARSITY		17,276	1,321	18,597
FORENSICS SPONSOR		5,810	444	6,254
GOLF-HEAD COACH		10,105	773	10,878
GYMNASTICS-ASST. GIRLS		6,780	519	7,299
GYMNASTICS-ASST. MIDDLE SCHOOL		6,809	521	7,330
GYMNASTICS-HEAD GIRLS		12,509	955	13,464
GYMNASTICS-HEAD MIDDLE SCHOOL		9,455	723	10,178
Grade Level Chair - 1		1,040	80	1,120
Grade Level Chair - 2		1,560	120	1,680
Grade Level Chair - 3		1,040	80	1,120
Grade Level Chair - 4		520	40	560
Grade Level Chair - 5		520	40	560
Grade Level Chair - K		520	40	560
Gymnastics - Asst. Girls		2,018	154	2,172
INDOOR TRACK-ASST.		6,896	528	7,424
INDOOR TRACK-HEAD COACH		8,807	673	9,480
JUNIOR CLASS SPONSOR		4,129	315	4,444
Jr. Class Sponsor		1,373	105	1,478
LACROSSE-ASST, BOYS VARSITY		8,486	649	9,135
LACROSSE-ASST. BOYS JV		8,132	622	8,754
LACROSSE-ASST. GIRLS JV		8,166	624	8,790
LACROSSE-ASST. GIRLS VARSITY		8,192	628	8,820
LACROSSE-HEAD BOYS VARSITY		10,913	832	11,745

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Job Title	FTE	Salary Total	Benefit Total	Position Total
LACROSSE-HEAD GIRLS VARSITY		10,896	831	11,727
LITERARY MAGAZINE		6,917	529	7,446
MUSIC - STRINGS		4,137	317	4,454
MUSIC-BAND (MIDDLE SCHOOL)		9,272	709	9,981
MUSIC-INSTRUMENTAL		13,866	1,060	14,926
MUSIC-STRINGS (YOUTH ORCHESTRA)		4,143	317	4,460
MUSIC-VOCAL		15,098	1,155	16,253
MUSIC-VOCAL (MIDDLE SCHOOL)		8,998	690	9,688
Music - Instrumental		3,490	267	3,757
NEWSPAPER		10,987	839	11,826
ROBOTICS COACH		5,932	453	6,385
Resource Chair Elementary		1,300	100	1,400
SCA SPONSOR		8,456	644	9,100
SCA Sponsor Elementary		1,560	120	1,680
SCA Sponsor High		1,364	104	1,468
SCHOOL RENEWAL COORDINATOR		6,864	528	7,392
SENIOR CLASS SPONSOR		5,000	383	5,383
SOCCER-ASST BOYS MS		1,698	130	1,828
SOCCER-ASST MIDDLE SCHOOL BOYS		6,136	469	6,605
SOCCER-ASST MIDDLE SCHOOL GIRL		8,370	640	9,010
SOCCER-ASST. BOYS JV		8,172	626	8,798
SOCCER-ASST. BOYS VARSITY		8,160	624	8,784
SOCCER-ASST. GIRLS JV		8,496	651	9,147
SOCCER-ASST. GIRLS VARSITY		8,172	626	8,798
SOCCER-GIRLS VARSITY		13,382	1,023	14,405
SOCCER-HEAD BOYS VARSITY		11,382	869	12,251
SOCCER-HEAD MIDDLE SCHOOL BOYS		9,182	703	9,885
SOCCER-HEAD MIDDLE SCHOOL GIRL		9,640	738	10,378
SODA		12,236	936	13,172
SOFTBALL-ASST. JV		9,171	702	9,873
SOFTBALL-ASST. MIDDLE SCHOOL		7,337	561	7,898
SOFTBALL-ASST. VARSITY		8,189	626	8,815
SOFTBALL-HEAD MIDDLE SCHOOL		6,202	474	6,676
SOFTBALL-HEAD VARSITY		8,612	659	9,271
SPEECH THERAPIST		2,290	182	2,472
SWIMMING-ASSISTANT COACH		6,758	521	7,279
SWIMMING-HEAD COACH		8,962	686	9,648
School Improvement Coord. Elem 1		2,080	160	2,240
School Improvement Coord. Elem 2		1,560	120	1,680
School Renewal/Improve Secondary		1,144	88	1,232
Senior Class Sponsor		2,723	208	2,931
Softball - Head MS		2,104	161	2,265
Softball - Head Varsity		2,806	215	3,021
Special Education Chair Elementary		3,120	240	3,360
TEAM LEADER-		85,332	6,564	91,896
TEAM LEADER- Grade 3		520	40	560
TEAM LEADER- Kindergarten		520	40	560
TEAM LEADER- Resource		2,980	228	3,208
TECHNOLOGY COACHES		36,206	2,768	38,974
TENNIS-BOYS MIDDLE SCHOOL		6,204	474	6,678

HANOVER COUNTY PUBLIC SCHOOLS
FY2016-2017 Position Report
Personnel Listing by Job Title

Job Title	FTE	Salary Total	Benefit Total	Position Total
TENNIS-BOYS VARSITY		8,258	633	8,891
TENNIS-GIRLS MIDDLE SCHOOL		11,084	848	11,932
TENNIS-GIRLS VARSITY		10,030	767	10,797
TRACK-ASST. MIDDLE SCHOOL		22,330	1,708	24,038
TRACK-ASST. VARSITY		21,505	1,647	23,152
TRACK-HEAD BOYS VARSITY		11,741	896	12,637
TRACK-HEAD GIRLS VARSITY		11,062	845	11,907
TRACK-HEAD MIDDLE SCHOOL		8,553	654	9,207
Textbook Coordinator		2,336	179	2,515
Track - Asst. B/G Varsity		4,110	314	4,424
VOCATIONAL-CAREER-TECH		573	44	617
VOLLEYBALL - ASST. GIRLS		8,152	624	8,776
VOLLEYBALL-ASST. BOYS		8,152	624	8,776
VOLLEYBALL-HEAD BOYS		10,896	831	11,727
VOLLYBALL - HEAD GIRLS		12,230	933	13,163
WRESTLING-ASST. MIDDLE SCHOOL		9,144	699	9,843
WRESTLING-ASST. VARSITY		10,256	785	11,041
WRESTLING-HEAD MIDDLE SCHOOL		6,474	496	6,970
WRESTLING-HEAD VARSITY		8,242	629	8,871
Wrestling - Asst. Varsity		4,794	367	5,161
Wrestling - Head Varsity		2,717	207	2,924
YEARBOOK (HIGH SCHOOL)		10,987	839	11,826
YEARBOOK (MIDDLE SCHOOL)		8,402	643	9,045
YEARBOOK PHOTOGRAPHER		8,639	660	9,299
Sub-Total		1,370,982	104,913	1,475,895
TOTAL	2,503.29	110,054,035	40,805,281	150,839,316



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

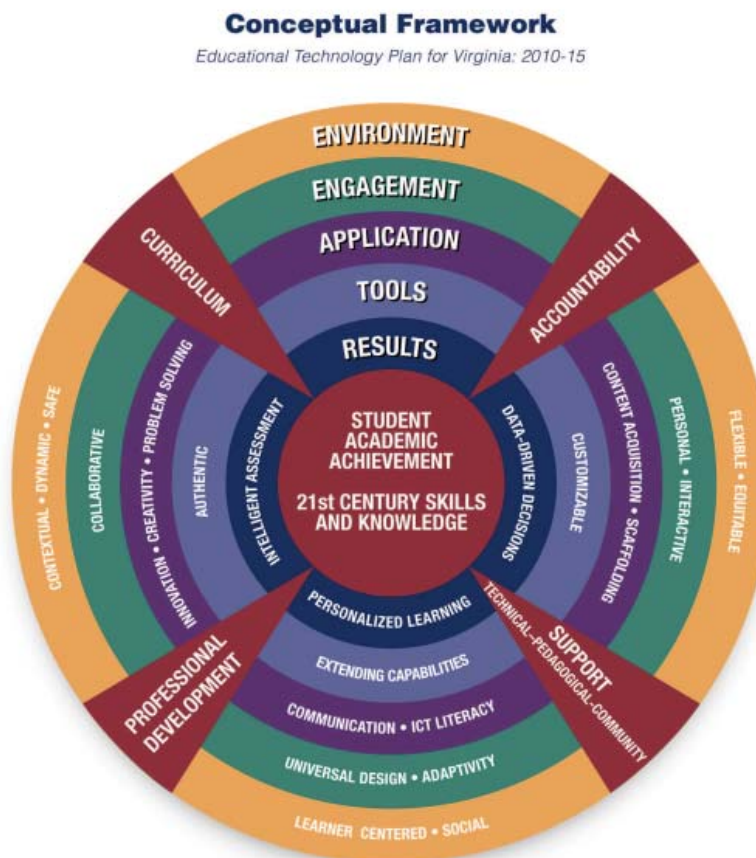
The Technology Planning Process

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
--

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

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

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**

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	\$	4,633,000	\$	18,675,000
Debt		1,000,000		1,000,000		1,000,000		27,400,000		31,200,000		61,600,000
Total Funding Sources	\$	3,300,000	\$	4,590,000	\$	4,702,000	\$	31,850,000	\$	35,833,000	\$	80,275,000
Funding Uses												
Battlefield Park Renovation	\$	-	\$	-	\$	-	\$	-	\$	15,600,000	\$	15,600,000
Beaverdam Renovation		-		-		-		11,400,000		-		11,400,000
Computer Replacement		1,300,000		1,550,000		1,637,000		1,670,000		1,520,000		7,677,000
Facilities Renovation		1,000,000		1,000,000		1,000,000		1,000,000		1,000,000		5,000,000
Henry Clay Renovation		-		-		-		-		14,600,000		14,600,000
School Buses		1,000,000		2,040,000		2,065,000		2,780,000		3,113,000		10,998,000
Washington Henry Renovation		-		-		-		15,000,000		-		15,000,000
Total Funding Uses	\$	3,300,000	\$	4,590,000	\$	4,702,000	\$	31,850,000	\$	35,833,000	\$	80,275,000

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.

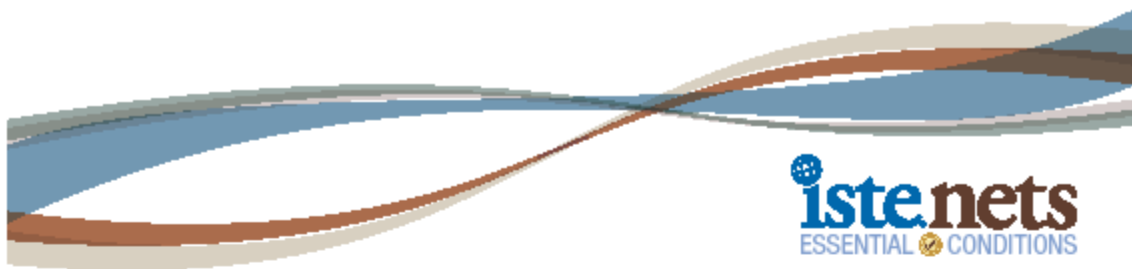
- a. Plan strategies to guide inquiry
- b. Locate, organize, analyze, evaluate, synthesize, and ethically use information from a variety of sources and media
- c. Evaluate and select information sources and digital tools based on the appropriateness to specific tasks
- d. Process data and report results

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.

- a. Promote, support, and model creative and innovative thinking and inventiveness
- b. Engage students in exploring real-world issues and solving authentic problems using digital tools and resources
- c. Promote student reflection using collaborative tools to reveal and clarify students' conceptual understanding and thinking, planning, and creative processes
- d. 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.

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

- b. 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
- c. Customize and personalize learning activities to address students' diverse learning styles, working strategies, and abilities using digital tools and resources
- d. 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.

- a. Demonstrate fluency in technology systems and the transfer of current knowledge to new technologies and situations
- b. Collaborate with students, peers, parents, and community members using digital tools and resources to support student success and innovation
- c. Communicate relevant information and ideas effectively to students, parents, and peers using a variety of digital age media and formats
- d. 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.

- a. 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
- b. Engage in an ongoing process to develop, implement, and communicate technology-infused strategic plans aligned with a shared vision
- c. 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.

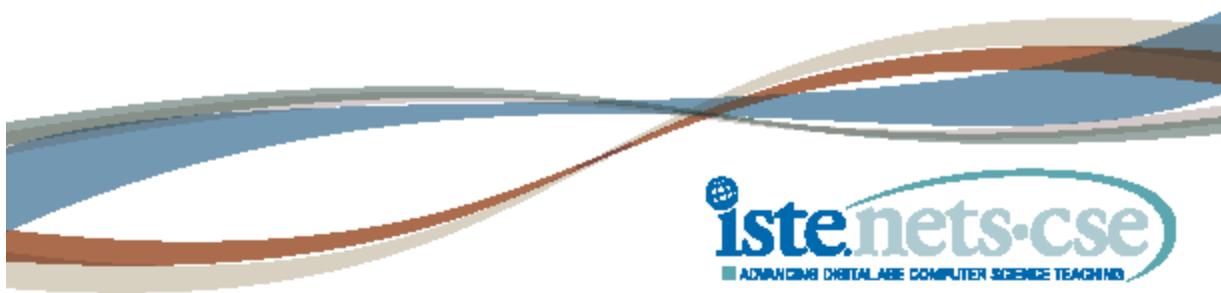
- a. Ensure instructional innovation focused on continuous improvement of digital-age learning
- b. Model and promote the frequent and effective use of technology for learning
- c. Provide learner-centered environments equipped with technology and learning resources to meet the individual, diverse needs of all learners
- d. Ensure effective practice in the study of technology and its infusion across the curriculum
- e. 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.

- a. Allocate time, resources, and access to ensure ongoing professional growth in technology fluency and integration
- b. Facilitate and participate in learning communities that stimulate, nurture and support administrators, faculty, and staff in the study and use of technology
- c. Promote and model effective communication and collaboration among stakeholders using digital age tools
- d. 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	FY2016-17 Budget	FY2015-16 Budget	FY2014-15 Actual	FY2013-14 Actual
For Operations *				
State Funds	\$ 3,838.00	\$ 3,806.00	\$ 3,825.00	\$ 3,532.00
Sales & Use Tax	1,089.00	1,028.00	1,009.00	963.00
Federal Funds	482.00	415.00	433.00	407.00
Local Funds **	4,491.00	4,348.00	4,291.00	4,147.00
Total	\$ 9,900.00	\$ 9,597.00	\$ 9,558.00	\$ 9,049.00

* 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.

** Includes local appropriation, fees for service, student lunch sales, tuition and other revenue not identified elsewhere.

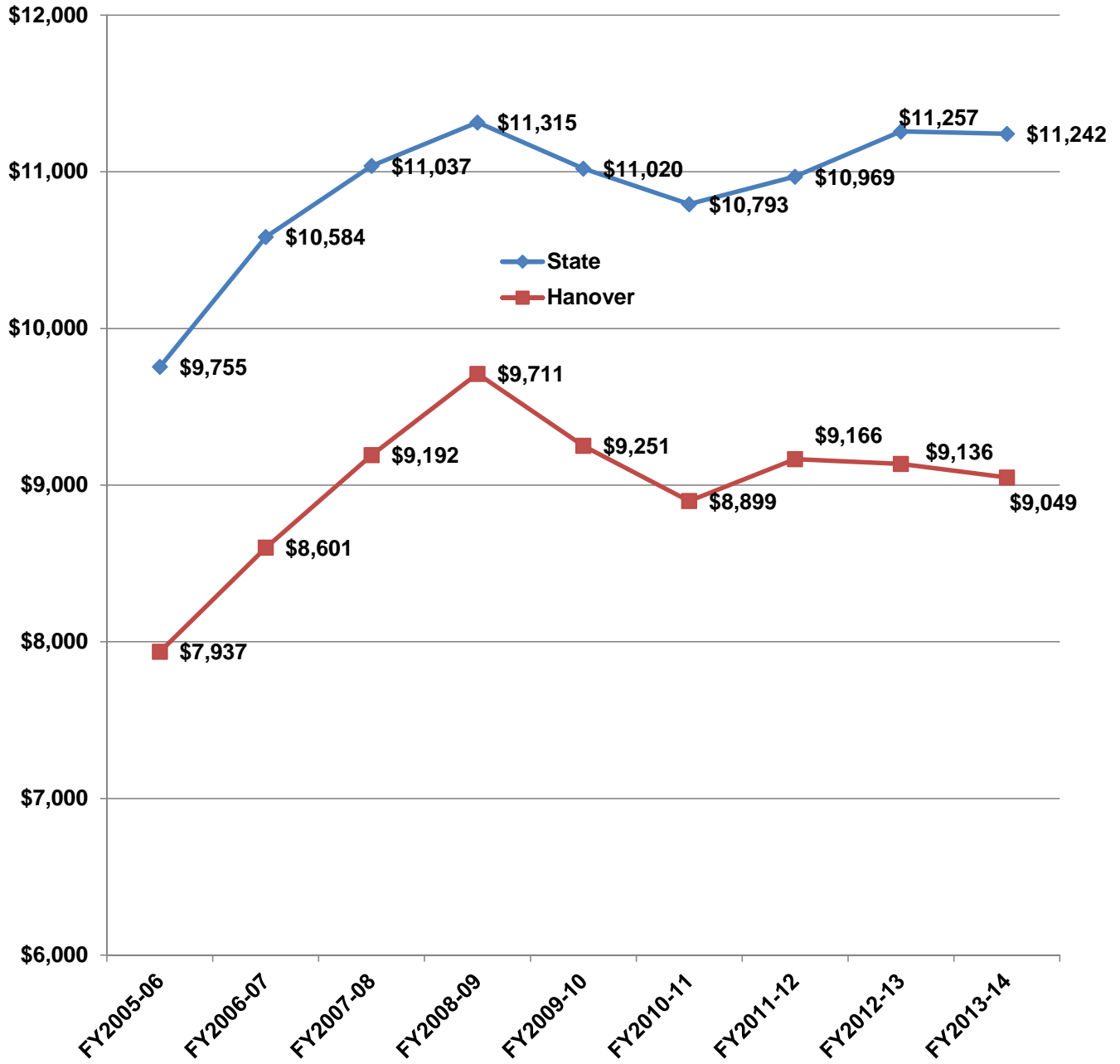
HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 Operating Budget
Total Cost Per Pupil

	FY2016-17 Budget	FY2015-16 Budget	FY2014-15 Actual	FY2013-14 Actual	FY2012-13 Actual
Total Per Pupil					
Hanover	\$9,900	\$9,597	\$9,558	\$9,049	\$9,136
Chesterfield				9,023	9,276
Henrico				8,978	9,110
Richmond				12,731	12,945
Goochland				11,089	11,011
King William				10,038	9,718
Louisa				11,628	11,410
<i>Statewide Average</i>				11,242	11,257
Local Per Pupil					
Hanover	\$4,491	\$4,348	\$4,291	\$4,147	\$4,290
Chesterfield				3,792	4018
Henrico				4,435	3815
Richmond				5,860	5602
Goochland				7,653	7726
King William				4,094	4141
Louisa				5,810	5796
<i>Statewide Average</i>				5,823	5777
State Per Pupil					
Hanover	\$3,838	\$3,806	\$3,825	\$3,532	\$3,464
Chesterfield				3,803	3764
Henrico				2,888	3638
Richmond				3,818	3844
Goochland				1,584	1309
King William				4,420	3965
Louisa				3,170	3345
<i>Statewide Average</i>				3,676	3652
Sales Tax Per Pupil					
Hanover	\$1,089	\$1,028	\$1,009	\$963	\$945
Chesterfield				946	940
Henrico				968	966
Richmond				996	1009
Goochland				1,234	1290
King William				911	926
Louisa				1,036	1010
<i>Statewide Average</i>				959	954
Federal Per Pupil					
Hanover	\$482	\$415	\$433	\$407	\$437
Chesterfield				481	553
Henrico				687	692
Richmond				2,057	2491
Goochland				619	686
King William				614	685
Louisa				1,612	1259
<i>Statewide Average</i>				784	875

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.

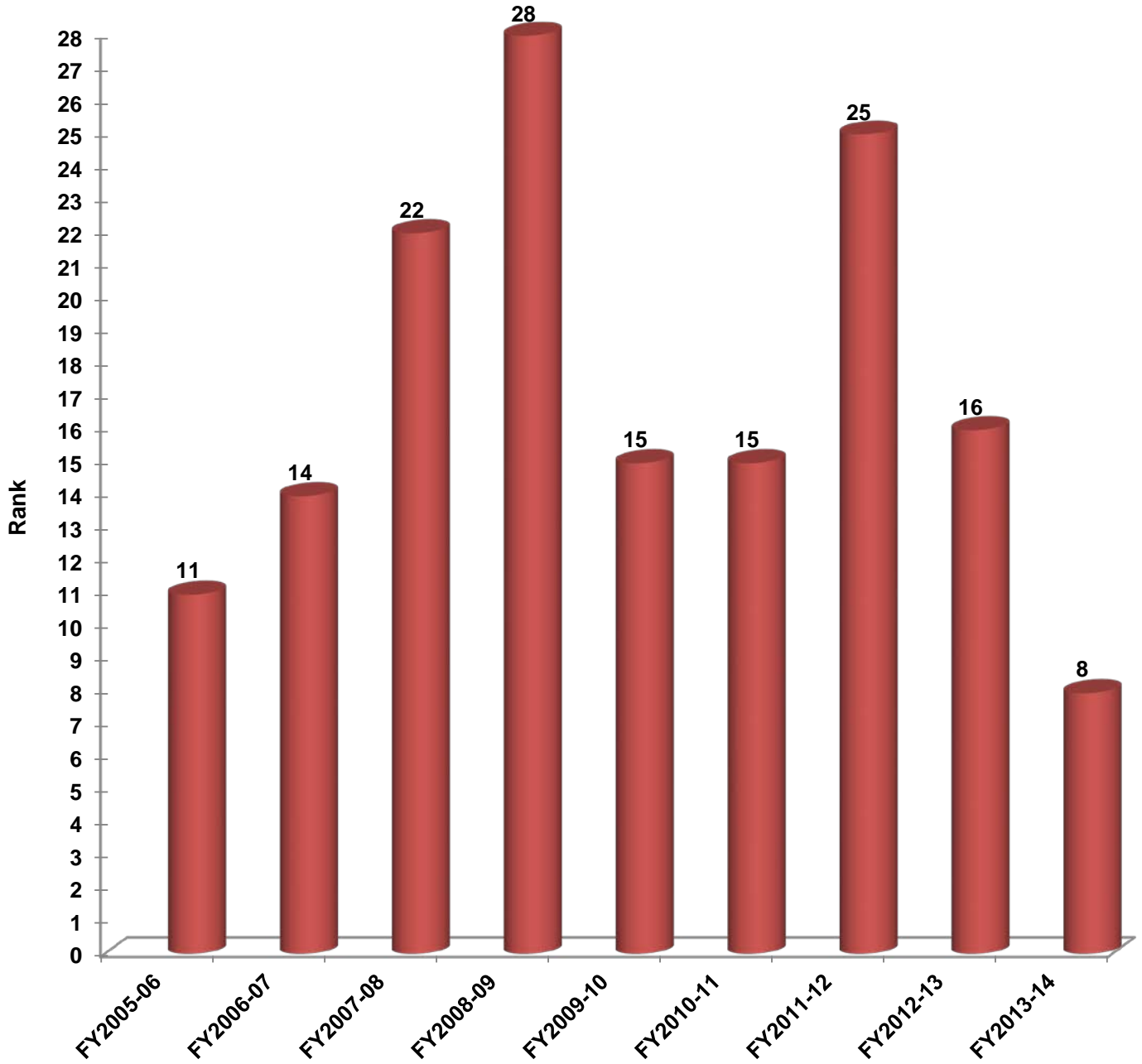
HANOVER COUNTY PUBLIC SCHOOLS
FY 2016-2017 Operating Budget
Annual Per Pupil Cost Ranking



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
FY 2016-2017 Operating Budget
Miscellaneous Fee Schedule
Fees Charged to Students / Parents

	Elementary	Middle	High	Forwarded To District
Regular Instructional Fees				
Music				
Band			\$20.00	
Chorus			\$20.00	
Orchestra			\$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		\$10.00	\$10.00	
(XXXL)		\$14.00	\$14.00	
Lost Lock Fee		*** Replacement Cost ***		
Exploratory				
Grade 6		\$5.00		
Grades 7 & 8 (semester/year)		\$8.00/\$16.00		
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	
Engineering			\$35.00	
Electronics			\$35.00	
Sports Medicine			\$30.00	
Nurse Aide			\$200.00	
Driver Education Fee			\$200.00	\$200.00
Mass Communications: TV Production II, III, and IV			\$10.00	
Lost Textbook/Library Book Fee		*** Replacement Cost ***		
Tuition				
Nonresident Tuition				
Regular	\$5,975.00	\$5,975.00	\$5,975.00	\$5,975.00
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	\$8.50	\$8.50	\$10.70	
Nonresident	\$12.75	\$12.75	\$12.75	\$12.75
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
Other Fees				
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

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Cost Center Manager Listing

Cost Center		Cost Center Manager	
010	Battlefield Park	Principal	Judy Bradley
011	Beaverdam	Principal	Chip Joseph
012	Cold Harbor	Principal	Cheryl Fisher
013	Elmont	Principal	Larry Hardy
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 Epling
023	Kersey Creek	Principal	Lisa Thompson
024	Laurel Meadow	Principal	Karen Carpenter
030	Chickahominy	Principal	Mark Beckett
031	Liberty	Principal	Donald Latham
032	Stonewall Jackson	Principal	Nancy Disharoon
033	Oak Knoll	Principal	Caroline Harris
040	Atlee	Principal	John Wheeler
041	Lee Davis	Principal	Charles Stevens
042	Patrick Henry	Principal	Wanda Bibb
043	Hanover	Principal	Kristina Reece
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
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	Mark Pasier
076	Fiscal Services	Director	Amanda Six
077	Technology - Management	Director	Terri Hechler
078	Technology - Support	Director	Terri Hechler
079	Technology - Instructional	Director	Terri Hechler
080	Business & Operations	Assistant Superintendent	Terry Stone
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	Adam Russo

COUNTY OF HANOVER, VIRGINIA

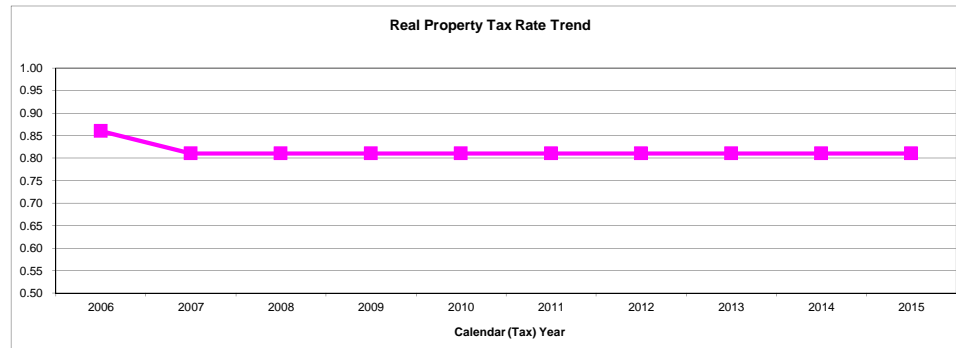
Direct and Overlapping Property Tax Rates (Unaudited)

Last Ten Calendar (Tax) Years

Calendar (Tax) Year (1)	County of Hanover, Virginia Direct Rates (1,2)							County Total Direct Tax Rate For each Fiscal Year Shown (3)	Town of Ashland (Overlapping Rates) (4)		
	Real Property	Power Generating Equipment	Personal Property	Fire and Rescue Volunteers	Aircraft	Machinery and Tools	Merchant's Capital		Real Property	Personal Property	Machinery and Tools
2006	0.86	0.55	3.57	1.78	1.00	3.57	1.90	1.16	0.07	0.77	0.77
2007	0.81	0.55	3.57	1.78	0.50	3.57	1.90	1.14	0.07	0.77	0.77
2008	0.81	0.55	3.57	1.78	0.50	3.57	1.90	1.08	0.09	0.77	0.77
2009	0.81	0.55	3.57	1.78	0.50	3.57	1.90	1.07	0.09	0.77	0.77
2010	0.81	0.55	3.57	1.78	0.50	3.57	1.90	1.05	0.09	0.77	0.77
2011	0.81	0.55	3.57	1.78	0.50	3.57	1.90	1.06	0.09	0.77	0.77
2012	0.81	0.55	3.57	1.78	0.50	3.57	1.90	1.06	0.09	0.77	0.77
2013	0.81	0.55	3.57	1.78	0.50	3.57	1.90	1.09	0.09	0.77	0.77
2014	0.81	0.81	3.57	1.78	0.50	3.57	1.90	1.08	0.09	0.77	0.77
2015	0.81	0.81	3.57	1.78	0.50	3.57	1.90	1.07	0.09	0.77	0.77
% Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.9%	0.0%	0.0%	0.0%
% Ch. Since 2006	-5.8%	47.3%	0.0%	0.0%	-50.0%	0.0%	0.0%	-7.8%	28.6%	0.0%	0.0%

- Notes: (1) The individual tax rates are per \$100 of assessed value, which is generally determined as of January 1 of each year, and are used to determine tax payments due within the same calendar (tax) year.
- (2) Real property taxes are payable in two equal installments, on June 5 and October 5. Personal property taxes are due on February 5 of the following calendar year.
- (3) The County prepares its budgets and its Comprehensive Annual Financial Report on a fiscal year basis (July 1 through June 30), as required by Section 15.2-2500 of the Code of Virginia, and levies taxes to support County activities for the fiscal year in which the tax payments are due. Accordingly, the Total Direct Tax Rates are applicable to the fiscal year for which the taxes are levied and due. The total direct tax rates are calculated per \$100 of assessed valuation and calculated on the weighted average basis.
- (4) These overlapping rates are in addition to the County rates, but only apply to taxpayers owning property within the borders of the Town of Ashland, Virginia, which lies within the County.

Source: Hanover County Commissioner of the Revenue's Office and Treasurer's Office and Town of Ashland



COUNTY OF HANOVER, VIRGINIA

Principal Property Tax Payers (1) (Unaudited)
Current Year and Nine Years Ago

Taxpayer	Type of Business	2015			2006		
		General Property Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value	General Property Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
Doswell Limited Partnership	Power generation facility	\$ 192,033,263	1	1.2%	\$ 270,543,240	1	2.4%
Virginia Electric and Power Company	Electric company	188,219,269	2	1.2%	92,760,705	3	0.8%
Memorial Regional Medical Center	Hospital/medical center	122,491,290	3	0.8%	96,137,070	2	0.8%
Covenant Woods	Nursing home	87,027,750	4	0.5%	26,968,860	9	0.2%
Cedar Fair Southwest(2015)/Paramount Parks(2006)	Entertainment	86,516,135	5	0.5%	74,499,335	4	0.6%
Virginia Natural Gas	Natural gas distributor	52,391,451	6	0.3%	-	n/a	-
Richfood, Inc.	Grocery wholesaler	45,537,965	7	0.3%	49,098,450	8	0.4%
Bear Island Paper Company	Paper mill	45,274,355	8	0.3%	50,845,495	7	0.4%
Verizon Virginia	Telecommunications	40,499,882	9	0.3%	54,172,388	6	0.5%
Rappahannock Electric Coop	Electric company	37,474,750	10	0.2%	-	n/a	0.0%
Richmond Newspaper, Inc./Media General, Inc.	Newspaper publisher	-	n/a	-	55,039,755	5	0.5%
Wal-Mart Real Estate Business Trust/Wal-Mart Stores	Retail	-	n/a	0.0%	26,648,535	10	0.2%
		<u>\$ 897,466,110</u>		<u>5.6%</u>	<u>\$ 796,713,833</u>		<u>6.9%</u>
Total taxable assessed values		<u>\$ 15,992,846,623</u>			<u>\$11,495,918,668</u>		

Notes: (1) Source: Hanover County Commissioner of the Revenue's Office
(2) n/a = not applicable (taxpayer not in top 10 taxpayers of applicable year)

COUNTY OF HANOVER, VIRGINIA

Principal Employers (1) (Unaudited)

Current Year and Nine Years Ago

Employer	Type of Business	2014			2005		
		Employees	Rank	Percentage of Total County Employment (2)	Employees	Rank	Percentage of Total County Employment (2)
Hanover County Schools	Education	2,438	1	4.5%	2,673	1	5.1%
Bon Secours Memorial Regional Medical	Hospital/Medical Center	1,000 and over	2	3.7%	1,000 and over	2	3.9%
County of Hanover	Government	1,048	3	3.7%	1,043	3	2.0%
Tyson Farms	Food Manufacturing	500-999	4	1.4%	500-999	8	1.4%
Wal-Mart Stores	Retail	500-999	5	1.4%	500-999	7	1.4%
Acosta Sales & Marketing Co	Sales & Marketing	500-999	6	1.4%	500-999	n/a	
Sales Mark	Wholesale Electronic Markets	500-999	7	1.4%		n/a	
Richfood	Food Distributor	500-999	8	1.4%	500-999	4	1.4%
Kings Dominion	Entertainment	500-999	9	1.4%	500-999	5	1.4%
Randolph-Macon College	Education	250-499	10	0.7%	500-999	6	1.4%
Culpeper Star Exponent	Newspaper Publisher		n/a		250-499	9	0.7%
Ukrops	Food and Beverage Stores		n/a		250-499	10	0.7%
Totals				21.0%			19.7%
Total County Employment (3)		53,695			51,917		

- Notes:
- (1) Sources: County and Schools employment levels provided by the Hanover County Department of Finance and Management Services, Budget Division. Other data provided by the Virginia Employment Commission (VEC). Employment levels represent full-time equivalents. The most recent year for which this data is available is 2013.
 - (2) Employment ranges for the private sector are as published by the VEC to ensure confidentiality. Percentages are based on the midpoint of the employment range.
 - (3) VEC Annual not Seasonally Adjusted Labor Force

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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

VPSA (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.