

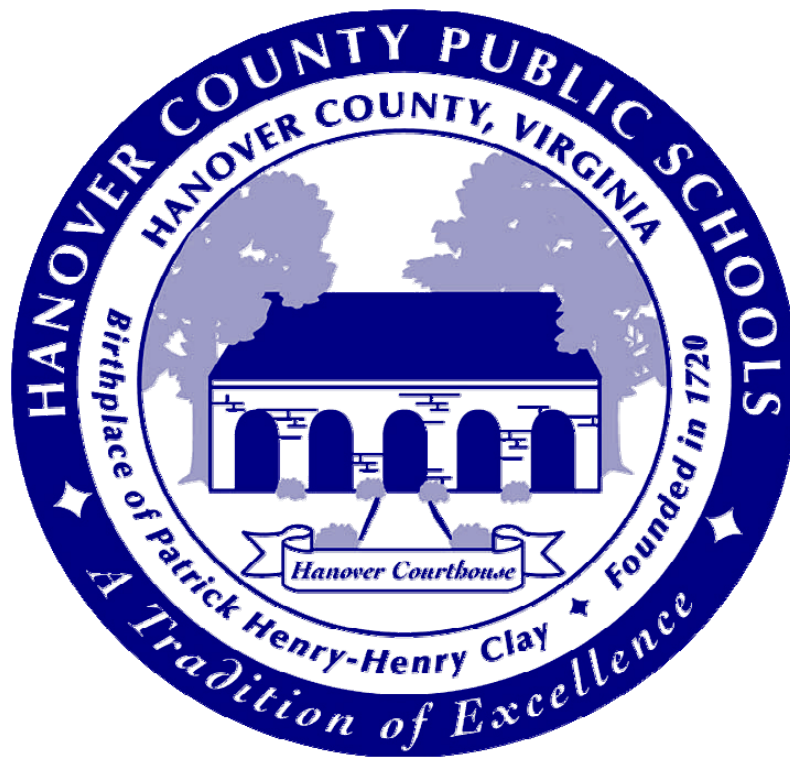
# HANOVER COUNTY PUBLIC SCHOOLS

# FY2021-2022

## ADOPTED BUDGET



*Inspire. Empower. Lead.*



**FY2021 – 2022 Operating and Capital Budgets**  
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# Hanover County Public Schools

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## SCHOOL BOARD

Ola Hawkins, Chair  
Ashland District

Robert L. Hundley, Jr., Vice Chair  
Chickahominy District

John F. Axelle III  
Beaverdam District

Robert J. (Bob) May  
South Anna District

Sterling H. Daniel  
Mechanicsville District

Steven Ikenberry  
Cold Harbor District

George E. Sutton  
Henry District

## ADMINISTRATIVE STAFF

Dr. Michael B. Gill  
Superintendent of Schools

Christina P. Berta  
Assistant Superintendent – Business and Operations

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

Mandy A. Baker  
Assistant Superintendent – Human Resources

Christopher R. Whitley  
Assistant Superintendent – Community Engagement

Amanda L. Six  
Director of Finance

Steve P. O'Brien  
Budget Analyst

*This document was prepared by the School Finance Department, Hanover County Public Schools, 200 Berkley Street, Ashland, Virginia 23005-1399. For additional information, please contact Amanda L. Six, Director of Finance at (804) 365-4503 or e-mail [asix@hcps.us](mailto:asix@hcps.us)*

# Hanover County Public Schools | FY 2021 - 2022 Budget Goals To Inspire. To Empower. To Lead.

## Mission Statement:

We are a student-centered, community-driven organization committed to providing all students with exceptional learning experiences in order to prepare them to be confident, ethical, productive citizens.

- I. Develop a budget proposal to support the mission of providing all students with exceptional learning experiences and opportunities. (*Long-Range Plan Goal #1, 2, 3 & 5*)
  - a. Engage all stakeholders, including parents, teachers, staff, business leaders, volunteers, civic organizations and the community, in the development of budget priorities
  - b. Plan, prepare, and implement a fiscally responsible budget that provides the resources necessary for creating equitable educational opportunities for all students
  - c. Maintain appropriate elementary, middle, and high school classroom pupil-to-teacher ratios for face to face and online schools to promote the value of the individual child
  - d. Emphasize an equitable approach to staffing and other resource allocation at schools, recognizing that the level of support may vary based upon need
  - e. Assure a safe and appropriate level of transportation service
  - f. Provide and sustain current instructional technology and alter the replacement cycle for high school devices to reflect the accelerated CARES funding. Consider if elementary student devices funded by CARES will be included for ongoing replacement.
  - g. Provide desired levels of professional learning, instructional time, materials, and equipment to maintain the Profile of a Hanover Graduate
  - h. Provide adequate counseling and behavioral support resources to support students and teachers
  - i. Provide resources to ensure schools are safe for students, staff, and visitors
  
- II. Provide salary and benefit plans that support Hanover's competitive position and reflects market adjustments where necessary. (*Long-Range Plan Goal #4*)
  - a. Consider initiatives to continue to address salary competitiveness, compression and equity
  - b. Continue to build out a strategic plan for the Self Insurance Fund with the

intent to achieve greater rate stability from year to year.

- iii. Promote relevant instructional programming that supports: (*Long-Range Plan Goal #1 & 4*)
  - a. Professional Development for instructional, support, and administrative staff
  - b. Curriculum Development and revision in all content and program areas
  - c. Career and Technical Education
  - d. State and Federal Accountability Standards
  - e. Special Education Services
  - f. Technology Integration
  - g. Dual Enrollment
  - h. The Specialty Center at Hanover High School
  - i. Advance College Academy
  - j. A commitment to equity and innovation
  - k. Opportunities to embed career and life-ready skills throughout the academic programming, as reflected in the Profile of a Hanover Graduate
  - l. Support regional programs to include Maggie Walker Governor's School, Code RVA, etc.
  
- iv. Develop and maintain a responsive, systematic approach to long-term building maintenance, construction, custodial services, furniture/equipment replacement, technology system upgrades, and maintenance of an adequate bus fleet, other operating efficiencies, and long-range financial stability. (*Long-Range Plan Goal #6*)
  - a. Continuation of a Technology Funding Plan that identifies timely replacement of technology infrastructure
  - b. Identify potential school replacement projects beyond the five year plan in years 6 through 10
  - c. Continue the citizen input and start the design process for the replacement school which consolidates Henry Clay and John M. Gandy Elementary on the JMGES site.
  - d. Plan for ongoing increased cost of custodial services.
  
- v. Identify the impact of emerging issues and mandates on the school budget, including, but not limited to:
  - a. Employee benefit cost increases
  - b. Competitiveness of the teacher salary scale
  - c. Decreased enrollment and the revenue impact
  - d. State revenue fluctuations
  - e. Revenue impacts due to the COVID-9 pandemic
  - f. Federal revenue not keeping pace with increasing costs
  - g. Regional opportunities
  - h. Active student engagement with individualized course and program selection
  - i. Focus on behavioral, mental health, and social emotional supports for students

## Hanover County Public Schools | FY 2021 - 2022 Budget Calendar

Date	Process	Detail
September/October	CIP Preliminary Development	Update CIP based latest information including School Board initiatives, facility need and cost estimates
October-December	Meet with County	Meetings that will continue into December to discuss budget assumptions and targets
October 20, 2020	Budget Advisory Committee Meeting #1	Introductory meeting to provide background and steps to move forward with the FY2022 process
October 30, 2020	Budget requests due	Gather budget requests from schools and departments in order to begin developing the FY2022 Budget
November 2020	Budget Target from County	Allows HCPS to have a solid point of anticipated funding from the County
December 1, 2020	Budget Advisory Committee Meeting #2	Discussion of decisions needed to balance the budget and explanation on non-negotiable cost drivers
December 17, 2020	Budget Advisory Committee Meeting #3	Address topics needing follow-up.
Date	Meeting Type	Detail of Presentation
October 13, 2020	School Board	Pre-budget public input
October 13, 2020	School Board	Approval of School Board Budget Goals & Calendar
January 19, 2021	School Board	Presentation of Superintendent's Proposed budget
January 26, 2021	School Board	Proposed Budget Public Hearing and Work Session
February 2, 2021	School Board Work Session	Discussion of Superintendent's Budget (if needed)
February 2, 2021	Teacher Advisory Council / Classified Advisory Council	Presentation of Superintendent's Proposed budget
February 9, 2021	School Board	School Board vote on FY2022 Approved Budget to be submitted to County BOS for consideration
February 10, 2021	Board of Supervisors	County Administrator's Budget Presentation to BOS
February 10, 2021	Board of Supervisors	School Board Budget Presentation to BOS
April 7, 2021	Public Hearing	Proposed Budget Public Hearing
April 14, 2021	Board of Supervisors	Adoption of the FY2022 Budget
May 11, 2021	School Board	School Board vote on FY2022 Adopted Budget





# Hanover County Public Schools

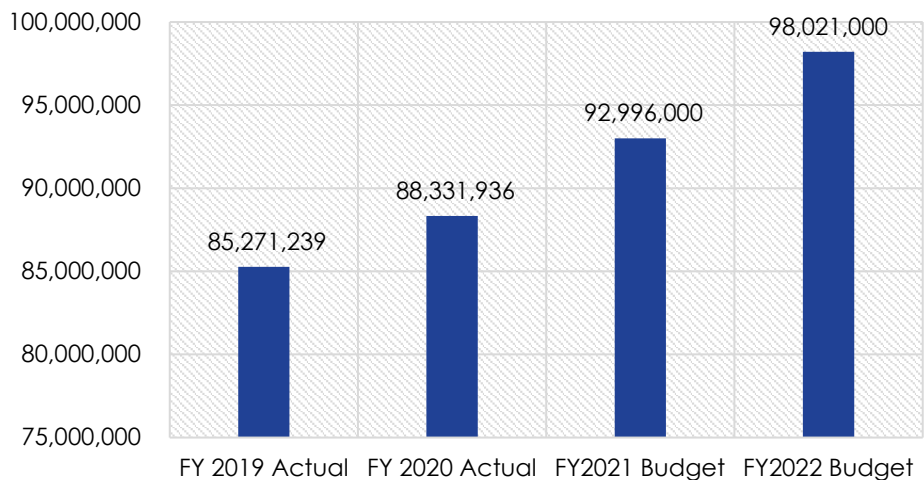
## Executive Summary | FY 2021 – 2022 Adopted

### Revenue Highlights

#### Local Revenue

Hanover County provides 48.2% of the revenue in the FY22 Hanover County Public School operating fund. Specifically, Hanover County provides operational funds to support the required local match for the VDOE Standards of Quality (SOQ) revenue as well as services not included in the SOQ. HCPS is consistently funded to exceed the minimum expectations listed in the SOQ in order to provide students with relevant, engaging, and innovative learning experiences and to make them life ready. The commitment of our local funding partner supports the HCPS focus on teaching and learning and has resulted in consistent and strong student achievement. The increase for the FY22 Budget is \$5.0M or 5.4%. It is important to note that local funds exceed the support provided by the Commonwealth for operations.

#### County Local Transfer - Operating Only



#### Other Local Revenue

Other local revenues that support the operation of Hanover County Public Schools include rental revenue for the use of FCC regulated tower space and our building facilities, as well as non-resident tuition collected from our employees who choose to enroll their children in HCPS. Another source of revenue are fees collected for parking permits, drivers education programs, as well as those associated with dual enrollment courses, the Advance College Academy, and fees for Advanced Placement and International Baccalaureate exams.



## State Revenue

The SOQ 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 in addition to the required local match.

Fiscal Year 2022 is the second year of the state's biennial budget therefore there is no re-benchmarking of the costs associated with the Standards of Quality only legislative amendments. The Local Composite Index (LCI) remains the same in the second year of a biennial budget for all localities in the Commonwealth. The LCI is often referred to as a locality's ability to pay and is based upon the true value of real property, adjusted gross income, and taxable retail sales.

Below is the trend of HCPS's LC-I, which has been increasing over the last three re-benchmarking cycles. When a locality's LC-I increases the intent of the formula signifies the locality has more dollars to pay for public education and therefore the state's portion gets smaller on a per dollar share.

State Biennium	Local Composite Index
FY2020 - 2022	0.4626
FY 2018 - 2020	0.4468
FY 2016 - 2018	0.4285
FY 2014 - 2016	0.4069
FY 2012 - 2014	0.4203

The Commonwealth also provides the locality with a calculated share of state sales tax as well as support for other grant programs such as Project Graduation, Virginia Tiered Systems of Support (VTSS), Special Education Jail Grant, and the School Safety and Security Grant Program.



## Federal Revenue

The adopted budget assumes level funding for all federal programs based on the October 2020 grant awards. Total federal revenues are \$7.5 for FY22; which comprises 3.5% of HCPS' total budget. Below is a listing of the major federal grants or reimbursement funding received by HCPS:

Grant	Award Amount	Description of Grant
Title VI-B	\$ 3,400,000	Funding is based upon the December 1 Child Count of special education students and is used to fund approximately 40 Special Education Teachers in HCPS.
Title I	\$ 1,160,000	Provides supplemental instructional assistance through additional staffing and supplies, awarded to Elmont and Mechanicsville Elementary Schools based on the number of economically disadvantaged students enrolled.
Title II	\$ 270,000	Funding used to support class size reduction and teacher professional development
Title III	\$ 30,000	Provides language instruction programs and professional development to assist with our English Language Learner instruction
Title IV	\$ 80,000	Funding used to support class size reduction and teacher professional development
Carl Perkins	\$ 165,000	Federal funding to support vocational education
Medicaid Reimbursements	\$ 700,000	Funds are received as reimbursement for Medicaid qualifying services that are performed by district personnel.
Headstart	\$ 1,100,000	Head Start is a program of the United States Department of Health and Human Services that provides comprehensive early childhood education, health, nutrition, and parent involvement services to low-income children and families.



## **Expenditure Highlights**

Hanover County Public Schools adopted a Long-Range Plan for 2017 - 2023 that will guide the future of education in Hanover County to ensure our students continue to receive an exceptional education. The plan represents the collective efforts of staff, parents, students, and community members who worked tirelessly to uphold our tradition of excellence. From our vision—To Inspire. To Empower. To Lead.—to our mission, beliefs, and goals, our plan will serve as a living document and be put into action at all levels of the division to better serve our students. The budget process is a key part to implementing the goals and objectives of the plan. With each funding decision, focus is turned to the long range plan and guiding documents that have derived from it. Each budget request requires Principals and Department Heads provide a correlation as to why funding that request will impact student outcomes and help achieve the objectives set forth by the long range plan.

### Goal #1

Provide social, cultural, emotional, and educational equity to maximize student potential.

- Continue to develop student coping mechanisms through use of the Social Emotional Learning Curriculum and additional support staff funded in the FY22 budget
- Establishing a permanent online school to allow students with varying needs a different way to access synchronous learning through HCPS

### Goal #2

Provide diverse learning experiences that address students' interests and goals.

- Continuation of software services found during the pandemic to enhance digital learning
- Fulfilling the final slots to create a full cohort of 32 at CodeRVA
- Continuation of student intern program between HCPS Facilities Department and The Hanover Center for Trades and Technology; potential expansion in FY22 depending on available funding and applicant pool.
- Expansion of the Jobs for Virginia Graduates Programs



### Goal #3

Embrace innovation in all aspects of education by developing new ideas, exploring opportunities, and implementing strategies.

- Entered in a solar energy agreement with SunTribe Solar that will not only save the division money on energy cost but will also provide innovative and relevant learning experiences for our students focusing on renewable energy and associated technology. Estimated energy savings in year two are \$65,000.

### Goal #4

Create an environment of mutual trust in which all employees feel supported, empowered, valued, and engaged.

- Providing a 2.5% pay increase for all HCPS employees and 4.5% for teachers
- Investing \$1.8M in salary scale enhancements for teachers, bus drivers, instructional assistants and technical systems operators
- Increase in the employer contribution to employee Health Insurance premiums, total cost \$1.7M
- Engage in additional outreach regarding healthcare and mental health services available through HCPS benefits
- Convocation and Equity Discussions

### Goal #5

Strengthen and expand community engagement.

- The Profile of a Hanover Graduate and associated action plan
- Continued work with the Equity Committee and associated action plan
- Superintendent's Business Advisory Council
- Development of the Advanced Studies Focus Group and associated action plan
- Calendar Committee
- Budget Advisory Focus Group
- "This is Hanover" Social Media Campaign
- InspireYouth@Work Summer Opportunities event

### Goal #6

Provide a safe, inclusive, learning environment that engages all students.

- Application and successful award of grant to upgrade door locks
- Begin to construct vestibules to increase building safety at our schools
- Evaluation of furniture as related to flexible learning and 1:1 Technology Initiative



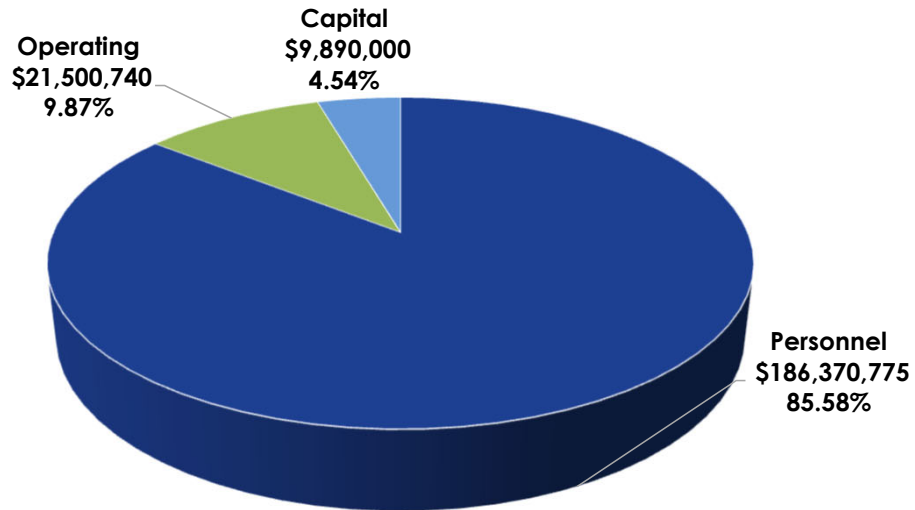
# HANOVER COUNTY PUBLIC SCHOOLS

## FY2021-2022 Budget Budget Summary - All Funds

### BUDGET SUMMARY - ALL FUNDS

	FY2019-20	FY2020-21	FY2021-22		
	Actual	Budget	Budget	\$ Change	% Change
Revenues					
Other Revenue (non-county)	\$ 104,369,726	\$ 105,415,978	\$ 109,740,515	\$ 4,324,537	4.1%
Local Revenue	91,731,936	95,996,000	101,021,000	5,025,000	5.2%
Capital Fund Revenue	3,400,000	3,000,000	3,000,000	-	0.0%
Capital Fund Revenue - Bonds	-	10,000,000	4,000,000	(6,000,000)	-60.0%
<b>Total Revenue</b>	<b>\$ 199,501,662</b>	<b>\$ 214,411,978</b>	<b>\$ 217,761,515</b>	<b>\$ 3,349,537</b>	<b>1.6%</b>

Expenditures					
Personnel	\$ 172,832,588	\$ 177,587,894	\$ 186,370,775	\$ 8,782,881	4.9%
Operating	18,144,548	20,899,602	21,500,740	601,138	2.9%
Capital	5,085,801	15,924,482	9,890,000	(6,034,482)	-37.9%
<b>Total Expenditures</b>	<b>\$ 196,062,937</b>	<b>\$ 214,411,978</b>	<b>\$ 217,761,515</b>	<b>\$ 3,349,537</b>	<b>1.6%</b>



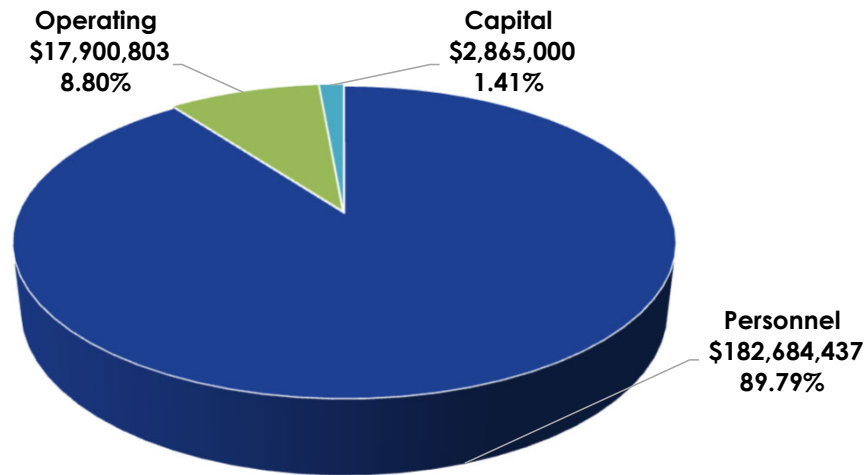
# HANOVER COUNTY PUBLIC SCHOOLS

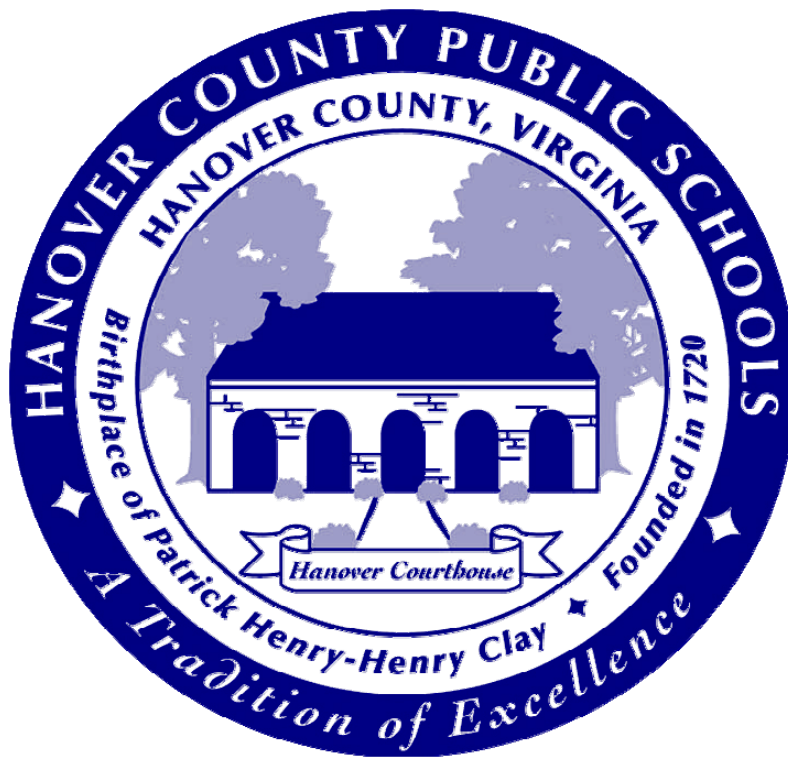
## FY2021-2022 Operating Budget Budget Summary - School Operating Fund

### BUDGET SUMMARY - School Operating Fund

	FY2019-20	FY2020-21	FY2021-22		
	Actual	Budget	Budget	\$ Change	% Change
Revenues					
Charges for Services	\$ 661,977	\$ 842,000	\$ 736,000	\$ (106,000)	-12.6%
Recovered Costs	692,299	794,600	864,800	70,200	8.8%
Categorical State Aid	72,358,934	71,212,827	73,811,241	2,598,414	3.6%
Sales Tax	20,740,015	18,500,000	21,060,000	2,560,000	13.8%
Categorical Federal Aid	7,509,385	8,114,327	7,514,450	(599,877)	-7.4%
Miscellaneous	714,427	1,417,749	1,442,749	25,000	1.8%
Local Revenue	88,331,936	92,996,000	98,021,000	5,025,000	5.4%
<b>Total Revenue</b>	<b>\$ 191,008,972</b>	<b>\$ 193,877,503</b>	<b>\$ 203,450,240</b>	<b>\$ 9,572,737</b>	<b>4.9%</b>

Expenditures					
Personnel	\$ 170,215,320	\$ 173,724,851	\$ 182,684,437	\$ 8,959,586	5.2%
Operating	15,533,385	17,253,170	17,900,803	647,633	3.8%
Capital	1,670,084	2,899,482	2,865,000	(34,482)	-1.2%
<b>Total Expenditures</b>	<b>\$ 187,418,789</b>	<b>\$ 193,877,503</b>	<b>\$ 203,450,240</b>	<b>\$ 9,572,737</b>	<b>4.9%</b>







### Annual Financial Plan: Revenues

Hanover County Public Schools' budget consists of several funds: the School Operating Fund, School Nutrition Services Fund, and the Capital Improvements Fund.

The School Operating Fund is the largest of the three and consists of several different revenue sources, including Local, State, and Federal revenue. State Revenue consists of Sales Tax, Standards of Quality (SOQ), Incentive, Categorical, Lottery Proceeds and other non-classified revenues. Federal Revenue allocations come through various grants and government sponsored programs that have specific compliance requirements. The School Nutrition Services Fund supports the food service program that provides Hanover students with breakfast and lunch. School Nutrition Services Fund is an enterprise fund and covers its operational expenses through local sales as well as state and federal revenues. The Capital Improvements Fund (CIP) had two revenue sources debt issued by Hanover County and a local cash transfer from Hanover County.

The chart below shows the revenues of the three funds broken down into fiscal years' 2019 and 2020 actuals, as well as fiscal years' 2021 and 2022 budget.

Revenue by Fund Summary							
Description	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Change		
	Actual	Actual	Budget	Budget	Amount	Percent	
General Fund	\$ 185,632,936	\$ 191,008,972	\$ 193,877,503	\$ 203,450,240	9,572,737	4.9%	
School Nutrition Services Fund	6,808,785	5,092,690	7,534,475	7,311,275	(223,200)	-3.0%	
Capital Improvements Fund	7,600,000	3,400,000	13,000,000	7,000,000	(6,000,000)	-46.2%	
<b>TOTAL ALL FUNDS</b>	<b>\$ 200,041,720</b>	<b>\$ 199,501,662</b>	<b>\$ 214,411,978</b>	<b>\$ 217,761,515</b>	<b>\$ 3,349,537</b>	<b>1.6%</b>	

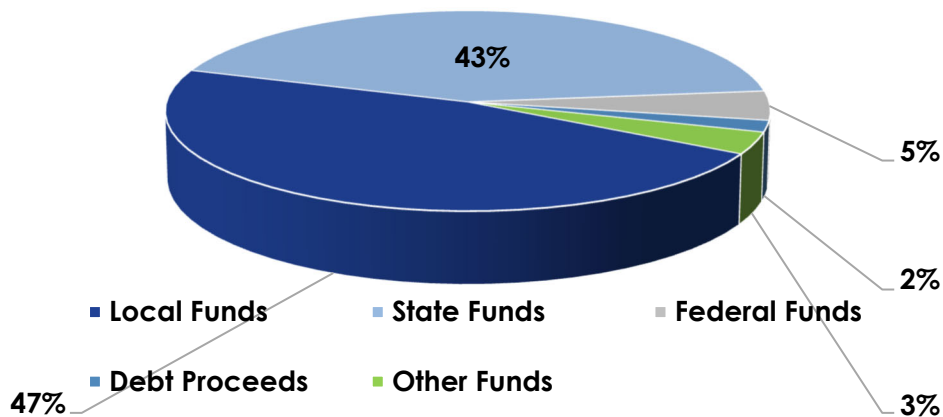
The chart below shows the revenues by source of funding for the School Operating Fund, School Nutrition Fund and Capital Improvements Fund. Local funds comprise the cash transfers to the School Operating and Capital Improvements Fund but it is important to note that local revenues pay the debt service on school capital projects. Debt services payments are reflected in the Debt Service Fund controlled by Hanover County.



**Annual Financial Plan: Revenues – continued**

Description	Revenue by Source Summary				Change	
	FY2018-19 Actual	FY2019-20 Actual	FY2020-21 Budget	FY2021-22 Budget	Amount	Percent
Average Daily Membership	17,273	16,346	16,647	16,270	(377)	-2.3%
Local Funds	\$ 87,871,239	\$ 91,731,936	\$ 95,996,000	\$ 101,021,000	5,025,000	5.2%
State Funds	90,480,191	93,182,704	89,793,277	94,951,691	5,158,414	5.7%
Federal Funds	9,838,519	9,414,446	10,648,327	10,115,353	(532,974)	-5.0%
Debt Proceeds	5,000,000	-	10,000,000	4,000,000	(6,000,000)	100.0%
Other Funds	6,851,772	5,172,576	7,974,374	7,673,471	(300,903)	-3.8%
<b>TOTAL ALL FUNDS</b>	<b>\$ 200,041,720</b>	<b>\$ 199,501,662</b>	<b>\$ 214,411,978</b>	<b>\$ 217,761,515</b>	<b>\$ 3,349,537</b>	<b>1.6%</b>

**Revenue by Source Summary**



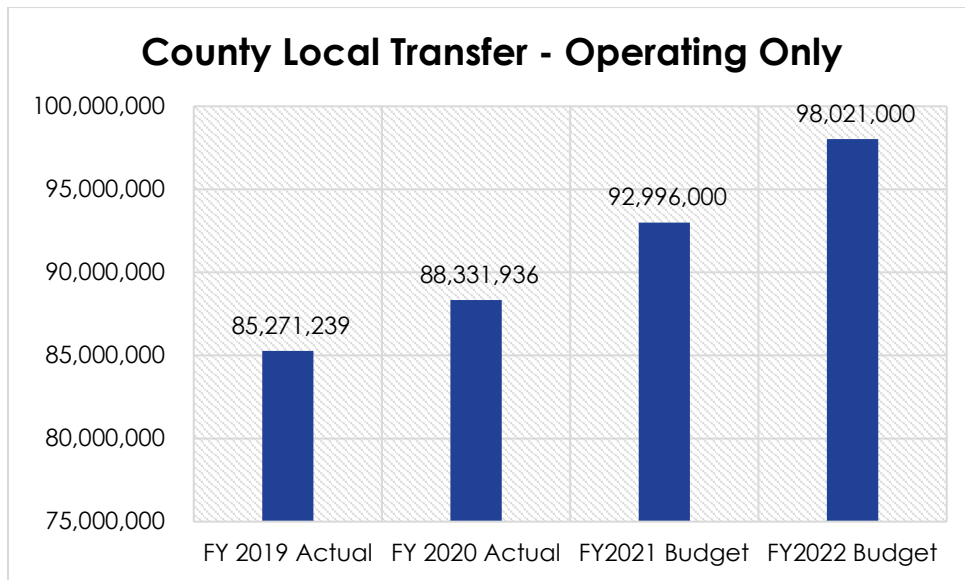
**Transfer from the County General Fund**

The County “Local Transfer” is slightly less than half of the total revenues for the Hanover County Public Schools. This transfer derives from the various taxes collected by Hanover County. Each year Hanover County presents a balanced five-year financial plan that takes into consideration the enrollment of the school division, the projected salary increase for both county and schools, as well as any benefit increases anticipated for shared benefits such as health insurance. The transfer allocated to schools in the five-year financial plan is generally the starting point for HCPS budget development. The leaders in Hanover County have a very strong working relationship which enables an open discussion about funding needs and constraints being felt by both the County and Schools alike.



### Transfer from the County General Fund – continued

While HCPS has continually seen the State’s share of the total budget decrease through changes to the Local Composite Index and decreased enrollment, the needs of our students have not followed that trend. Our local transfer from Hanover County has helped HCPS keep pace with student need by supporting our staff and students with funding above the original five-year estimate mark for the past several years. The approved budget for Fiscal Year 2022 has a local transfer to the School Operating Fund of \$98,021,000. The 2022 transfer will exceed 2021’s transfer of \$92,996,000 by \$5,025,000 or a 5.4% increase. The Local Transfer represents roughly 49% of the total funding budgeted for Fiscal Year 2022.



In addition to the transfer for the School Operating Fund, a \$3,000,000 local revenue transfer is allocated to the Capital Improvements Fund. This local transfer is another example of HCPS’ strong working relationship with Hanover County. Annual operational savings achieved by HCPS is assigned in the County’s fund balance to support pay go capital needs of the school system. The annual budget is designed each year to transfer a set amount of prior year operational savings to purchase schools buses, technology, paint our schools and perform general roof repairs. In years where HCPS has exceeded the designated operational savings target, the County has assigned the excess allowing HCPS to use those dollars to cash fund future capital improvements.



### **State Revenue – Sales Tax**

A portion of net revenue from the state sales and use tax dedicated to public education (1.125%) is distributed to counties, cities, and towns in support of the Standards of Quality. The methodology for distribution is each locality's pro-rata share of school age population divided by the total state school aged population. All population numbers are estimates provided by the Weldon Cooper Center for Public Service at the University of Virginia. Hanover County Public Schools is projected to receive 1.35% of the statewide disbursement of sales tax totaling \$21,060,000 for FY2022 which is an increase of \$2,560,000. Sales tax disbursements are expected to exceed the anticipated amount of \$18,500,000 for FY2021. As a part of the State funding process, VDOE and the Department of Taxation release a projected sales tax figure for each localities' disbursements. While this number is dependent on actual collections, growth in the current year as well as ongoing economic trends allow HCPS to show an overall increase in sales tax collections for FY2022.

### **State Revenue – All Other**

The Commonwealth of Virginia provides six types of revenue for a projected total of \$94,951,691 (which includes sales tax noted above) for Fiscal Year 2022.

- Standards of Quality (SOQ) – Includes Basic State Aid and specific program and benefit support for funded position appropriations.
- Incentive/Categorical Programs – There was a significant decrease in FY2021 due to the lack of a compensation supplement. FY2022 shows two new funding streams that increases these lines back to FY2020 levels. However, they are anticipated to be a one-time payment, and not ongoing funding. These are the No Loss Funding and the Bonus Payment.
- Lottery Proceeds – Funds various education-based programs throughout the school system. Lottery Funds have been negatively impacted by competition from other “games of skill” and the COVID-19 pandemic. However, FY2022 is anticipated to have more lottery proceeds than FY2021.
- Breakfast and Lunch – Funds provided to the School Nutrition Services based on the actual number of meals served to At Risk Children.
- Other State Revenue – Includes certain state funded programs such as Project Graduation, Infants & Toddlers, and various others.



**State Revenue – All Other – continued**

Many of these state revenues are based on the projected Average Daily Membership (ADM), which is projected to be 16,270 in Fiscal Year 2022 by the State. Hanover County Public Schools has a Local Composite Index (LCI) of 46.26% for Fiscal Years 2020 – 2022. This amount calculated is slightly below the state average of 39.78%. This translates to Hanover County funding 46.26% of the state-mandated SOQ expenses, while the Commonwealth funds the remaining 53.74%. LCI is calculated by the state based on the local government’s “ability to pay” and includes a number of factors and are weighted as follows:

- 50% - True values of real estate and public service corporations
- 40% - Adjusted Gross Income as reported by the State Department of Taxation
- 10% - Sales which are subject to the state general sales and use tax

State revenue is subject to change by the Virginia General Assembly works through its legislative process to adopt the next biennial budget. The value used for this budget proposal is based on the Governor’s proposed budget. The bills being presented by the House and Senate for compromise legislation may alter the way SOQ compensation is calculated or may result in a change in the final state funding.

Division	2018-2020 Composite Index	2020-2022 Composite Index	Variance	% Change	Direction of Change
ARLINGTON	0.8000	0.8000	0.0000	0.00%	STILL CAPPED
CHESAPEAKE	0.3476	0.3486	0.0037	0.29%	INCREASED
CHESTERFIELD	0.3522	0.3584	0.0012	1.76%	INCREASED
FAIRFAX COUNTY	0.6754	0.6541	-0.009	-3.15%	DECREASED
HANOVER	0.4468	0.4626	0.0183	3.54%	INCREASED
HENRICO	0.4183	0.4279	0.0025	2.30%	INCREASED
LOUDOUN	0.5383	0.5466	-0.0114	1.54%	INCREASED
NEWPORT NEWS	0.2781	0.2842	-0.0040	2.19%	INCREASED
NORFOLK	0.2958	0.3059	-0.0030	3.41%	INCREASED
PRINCE WILLIAM	0.3783	0.3799	-0.0065	0.42%	INCREASED
RICHMOND CITY	0.4925	0.4688	0.0167	-4.81%	DECREASED
SPOTSYLVANIA	0.3627	0.3722	0.0010	2.62%	INCREASED
STAFFORD	0.3462	0.3470	0.0017	0.23%	INCREASED
VIRGINIA BEACH	0.4046	0.4082	0.0121	0.89%	INCREASED



### Federal Grant Funds

In the School Operating Fund, Hanover County Public Schools has been awarded numerous federal grants which fund different categorical programs. These include the Elementary and Secondary Education Act (Title I, II, III, IV and VIB) grant programs, the Head Start program, the Carl D. Perkins program, Medicaid reimbursements, as well as various other programs that are itemized in the revenue detail section of this document. Federal grants allocated to Hanover County Public Schools must be used for the specific purposes as defined by the federal government. Total federal revenue projected for Fiscal Year 2022 is currently \$7,514,450, which is a decrease of \$599,877 from the projected Fiscal Year 2021 total.

Grant	Award Amount	Description of Grant
Title VI-B	\$ 3,400,000	Funding is based upon the December 1 Child Count of special education students and is used to fund approximately 40 Special Education Teachers in HCPS.
Title I	\$ 1,160,000	Provides supplemental instructional assistance through additional staffing and supplies, awarded to Elmont and Mechanicsville Elementary Schools based on the number of economically disadvantaged students enrolled.
Title II	\$ 270,000	Funding used to support class size reduction and teacher professional development
Title III	\$ 30,000	Provides language instruction programs and professional development to assist with our English Language Learner instruction
Title IV	\$ 80,000	Funding used to support class size reduction and teacher professional development
Carl Perkins	\$ 165,000	Federal funding to support vocational education
Medicaid Reimbursements	\$ 700,000	Funds are received as a reimbursement for Medicaid qualifying services that are performed by district personnel.
Headstart	\$ 1,100,000	Head Start is a program of the United States Department of Health and Human Services that provides comprehensive early childhood education, health, nutrition, and parent involvement services to low-income children and families.



## **School Nutrition Services**

The School Nutrition Services budget for Fiscal Year 2022 is based upon participation in both the National School Breakfast and Lunch Program at all schools. The National School Breakfast and Lunch Program aims to provide nutritionally balanced meals to school-aged children. Lunches are recommended to provide one third of daily recommended levels of protein, calcium, iron, vitamins A and C, and calories, while the breakfast menu is designed to provide one fourth of the previously mentioned macro-nutrients.

School Nutrition Services is an enterprise fund that operates independent of the School Operating Fund. Revenues that support the program are from school based lunch and breakfast sales coupled with Federal and State funding based upon the anticipated participation levels for free, reduced, and paid meals. School Nutrition Services also receives a commodity credit to be used to access food for our lunches by being a National School Lunch Program participant.

Student lunch prices are set by standards provided by the USDA which requires Hanover County Public Schools to adjust prices as necessary. 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. The pricing for a la carte entrees, side dishes, desserts and snacks are determined through a competitive procurement process.

Total revenues for School Nutrition Services are projected to be \$7,311,275 for Fiscal Year 2022. This is a decrease of \$223,200 from the projected revenues from Fiscal Year 2021. This decrease is mostly a result of school-based sales, while federal revenues are projected to slightly decrease from FY2021. State revenue is not projected to change from FY2021.



### Capital Improvements Fund

The Capital Improvements Fund is used to replace, repair, or upgrade facilities and equipment for Hanover County Public Schools. Funding for capital improvements comes from two different sources, debt or cash, both supported by on-going local revenues collected in Hanover County. The Fiscal Year 2021 Budget includes a combination of both to complete all projects. To maintain a responsible debt ratio, the County and Schools work closely together on long range capital planning to insure our on-going needs can be met in a financially sustainable manner. The local transfer, totaling \$3,000,000, is used to purchase replacement school buses and classroom-based technology as well as paint and maintain building roofs.

	FY2022	FY2023	FY2024	FY2025	FY2026	Totals
<b>Funding Sources</b>						
County Transfer	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,150,000	\$ 15,150,000
County Transfer - Assignment	-	1,000,000	-	4,000,000	3,450,000	8,450,000
Debt - Other Capital	4,000,000	45,525,000	-	6,250,000	4,100,000	59,875,000
<b>Total Funding Sources</b>	<b>\$ 7,000,000</b>	<b>\$ 49,525,000</b>	<b>\$ 3,000,000</b>	<b>\$ 13,250,000</b>	<b>\$ 10,700,000</b>	<b>\$ 83,475,000</b>

Debt funding supports the replacement /or upgrade of mechanical systems, building interiors and school grounds. The two revenue sources supporting capital improvements for FY2022 is the local transfer of \$3,000,000 and bond proceeds of \$4,000,000. This Local Transfer is a decrease of \$6,000,000 from the projected Local Transfer from 2021.





**HANOVER COUNTY PUBLIC SCHOOLS**

**FY2021-2022 Budget**

**Revenue by Fund Summary**

Description	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Change	
	Actual	Actual	Budget	Budget	Amount	Percent
General Fund	\$ 185,632,936	\$ 191,008,972	\$ 193,877,503	\$ 203,450,240	9,572,737	4.9%
School Nutrition Services Fund	6,808,785	5,092,690	7,534,475	7,311,275	(223,200)	-3.0%
Capital Improvements Fund	7,600,000	3,400,000	13,000,000	7,000,000	(6,000,000)	-46.2%
<b>TOTAL ALL FUNDS</b>	<b>\$ 200,041,720</b>	<b>\$ 199,501,662</b>	<b>\$ 214,411,978</b>	<b>\$ 217,761,515</b>	<b>\$ 3,349,537</b>	<b>1.6%</b>

**Revenue by Source Summary**

Description	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Change	
	Actual	Actual	Budget	Budget	Amount	Percent
Average Daily Membership	17,273	16,346	16,647	16,270	(377)	-2.3%
Local Funds	\$ 87,871,239	\$ 91,731,936	\$ 95,996,000	\$ 101,021,000	5,025,000	5.2%
State Funds	90,480,191	93,182,704	89,793,277	94,951,691	5,158,414	5.7%
Federal Funds	9,838,519	9,414,446	10,648,327	10,115,353	(532,974)	-5.0%
Debt Proceeds	5,000,000	-	10,000,000	4,000,000	(6,000,000)	100.0%
Other Funds	6,851,772	5,172,576	7,974,374	7,673,471	(300,903)	-3.8%
<b>TOTAL ALL FUNDS</b>	<b>\$ 200,041,720</b>	<b>\$ 199,501,662</b>	<b>\$ 214,411,978</b>	<b>\$ 217,761,515</b>	<b>\$ 3,349,537</b>	<b>1.6%</b>

HANOVER COUNTY PUBLIC SCHOOLS  
2021 - 2022 Revenue Report  
CATEGORY/REVENUE Summary Comparison

FUND: 75 General Fund

REVENUE		ACTUALS FY20	ADOPTED FY21	ADOPTED FY22	
CATEGORY 33	USE OF MONEY AND PROPERTY				
331508	Rental Income	379,381	159,600	154,800	(4,800)
CATEGORY 34	FEEES				
340005	Driver Education Fees	65,400	100,000	100,000	
340006	Student Parking Fees	90,300	95,000	95,000	
340031	Tuition Non-Res Employee	115,976	125,000	135,000	10,000
340032	Tuition Non-Res Student	209,863	250,000	200,000	(50,000)
340033	Tuition Summer School	138,438	150,000	150,000	
340092	Student Fees Regl Gov Sch CTA	1,050	20,000	20,000	
340093	Student Fees Adv College Acad	38,250	36,000	36,000	
340094	Laptop Fees - Students		66,000		(66,000)
34	FEEES TOTAL	659,277	842,000	736,000	(106,000)
CATEGORY 35	MISCELLANEOUS REVENUE				
350500	Recovered Costs	22,951			
350502	Recovered Costs Textbooks	1,428			
350514	Facility Usage Recoveries	16,545	35,000	35,000	
350546	Tuition JS Reynolds	273,422	600,000	675,000	75,000
351000	Miscellaneous Revenue	104,611	75,000	75,000	
351007	Miscellaneous Refunds	74,442			
351009	Prior Year Exp Refund	210	500	500	
351010	E-Rate Refunds	51,677	115,000	115,000	
351016	Sale of Non-Capital Assets	89,509	25,000	50,000	25,000
351019	Insurance Recoveries	33,985	90,000	90,000	
351024	Reading Recovery		5,400	5,400	
351027	Emerging Leaders	17,120	16,300	16,300	
351028	Regional Autism Edu Consortium	272,049	272,049	272,049	
351030	Part C Private Insurance	5,684	25,000	25,000	
351031	Part C Reimb Family Copay	6,045	7,500	7,500	
351032	LU Cooperating Teachers Prog	2,303	1,000	1,000	
351036	Reserve for Revenue Transfers		785,000	785,000	
351047	Miscellaneous Grants	55,364			
35	MISCELLANEOUS REVENUE TOTAL	1,027,345	2,052,749	2,152,749	100,000
CATEGORY 36	STATE REVENUE				
360504	NCat St Basic State Aid	44,712,915	46,094,106	44,517,280	(1,576,826)
360505	NCat St Lottery Per Pupil Allo	3,483,638	2,794,472	3,590,817	796,345
360506	NCat St Vocational SOQ	561,555	590,194	565,775	(24,419)
360507	NCat St Project Graduation	28,595	33,099	33,099	
360508	NCat St English as Second Lang	171,943	203,997	236,775	32,778
360509	NCat St SOL Algebra Readiness	85,730	94,605	90,750	(3,855)
360510	NCat St Early Reading Intervnt	268,123	257,912	229,255	(28,657)
360511	NCat St Compensation Supp	2,672,644		2,848,349	2,848,349
360513	NCat St Retirement Instr	5,872,531	6,326,144	6,108,599	(217,545)
360514	NCat St Social Sec Instr	2,665,006	2,711,204	2,616,708	(94,496)
360515	NCat St Group Life Instr	180,840	193,657	185,645	(8,012)
360516	NCat St Reduced K-3	307,981	390,706	360,670	(30,036)
360517	NCat St At-Risk	264,156	443,501	538,860	95,359
360518	NCat St At-Risk 4 YO Prog VPI	188,975	201,947	222,145	20,198
360519	Regional SPED Tuition	808,212	909,628	909,628	
360520	NCat St Technology	648,000	648,000	648,000	
360521	NCat St Adult Ed ISAEP	25,159			
360522	NCat St GED Funding ISAEP		25,159	25,159	
360524	NCat St Special Ed SOQ	6,338,907	6,160,152	5,905,274	(254,878)
360525	NCat St Gifted & Talented SOQ	466,376	479,533	459,692	(19,841)
360526	NCat St Remedial Ed SOQ	571,073	617,860	592,295	(25,565)
360527	NCat St Remedial Ed Summer SOQ	100,462	78,200	157,571	79,371
360528	State Safety Grant	8,137	75,000		(75,000)
361554	State Sales Tax	20,740,015	18,500,000	21,060,000	2,560,000
361555	State Textbook SOQ	958,355	991,065	950,060	(41,005)
361556	No Loss Funding			1,180,315	1,180,315
361557	State Foster Care Children	156,022	162,448	121,262	(41,186)

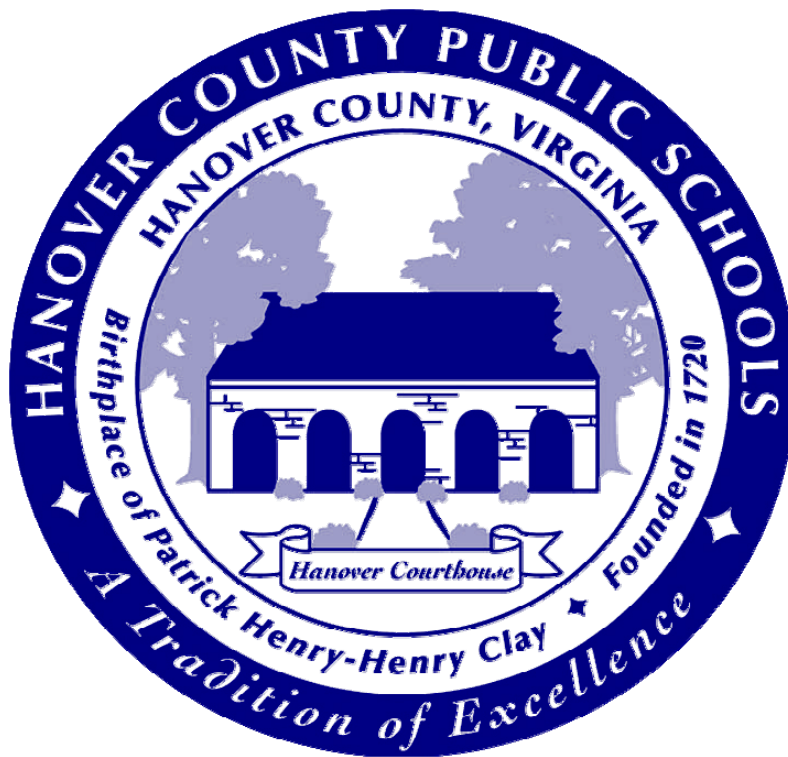
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HANOVER COUNTY PUBLIC SCHOOLS  
2021 - 2022 Revenue Report  
CATEGORY/REVENUE Summary Comparison

FUND: 75 General Fund

REVENUE		ACTUALS FY20	ADOPTED FY21	ADOPTED FY22	
CATEGORY 36	STATE REVENUE				
361560	State Infants & Toddlers Prog	259,874	210,000	250,000	40,000
361561	State National Board Incentive	190,000	185,700	190,000	4,300
361562	ST Recruit & Ret Mth Phys Tch	15,000	7,000	7,000	
361564	State General Adult Education	16,024	16,005	16,055	50
361565	State Race to GED	18,161	18,203	18,203	
361566	State Gov School CTE	41,000	41,000	41,000	
361567	State Vocational Education	155,375	134,729	103,823	(30,906)
361569	State Homebound Instruction	57,538	56,691	32,289	(24,402)
361570	State SPED Jail Program	19,703	21,220	22,134	914
361572	State Mentor Teacher Program	9,690	9,690	6,754	(2,936)
361573	State Positive Behavior Grant	31,223	30,000	30,000	
36	STATE REVENUE TOTAL	93,098,938	89,712,827	94,871,241	5,158,414
CATEGORY 37	FEDERAL REVENUE				
371034	Fed USDA Child Nutrition	12,743	13,900	13,900	
371037	Fed Preschool 619	70,995	82,000	82,150	150
371038	Fed Infants & Toddlers	115,759	120,000	120,000	
371039	Fed JROTC	248,262	225,000	240,000	15,000
371042	Fed Title 1	1,018,470	1,150,000	1,160,000	10,000
371047	Fed Title II Teacher Quality	209,853	265,000	270,000	5,000
371048	Fed Title III Subgrant	27,967	25,000	30,000	5,000
371049	Fed Title VI-B Flow Thru	3,226,935	3,290,000	3,400,000	110,000
371050	Fed Adult Education		14,500		(14,500)
371051	Fed Adult Education Self Sust	102,576	126,296	118,000	(8,296)
371055	Fed Headstart	1,071,338	1,009,400	1,100,000	90,600
371056	Fed Medicaid Reimb	699,940	525,000	550,000	25,000
371057	Fed Medicaid Exp FAMIS (CHIP)		150,000	150,000	
371058	Fed Medicaid FAMIS CHIP Part C		8,000	8,000	
371059	Fed Medicaid Part C	1,429	27,400	27,400	
371060	Fed Champions Together SPED	1,000			
371063	Fed Carl Perkins	150,715	150,000	165,000	15,000
371067	Fed Title IV	98,713	80,000	80,000	
371068	Fed CARES Act		852,831		(852,831)
37	FEDERAL REVENUE TOTAL	7,056,695	8,114,327	7,514,450	(599,877)
CATEGORY 38	COUNTY TRANSFER				
380001	Transfer from General Fund	85,931,936	92,996,000	98,021,000	5,025,000
75	General Fund TOTAL	188,153,572	193,877,503	203,450,240	9,572,737

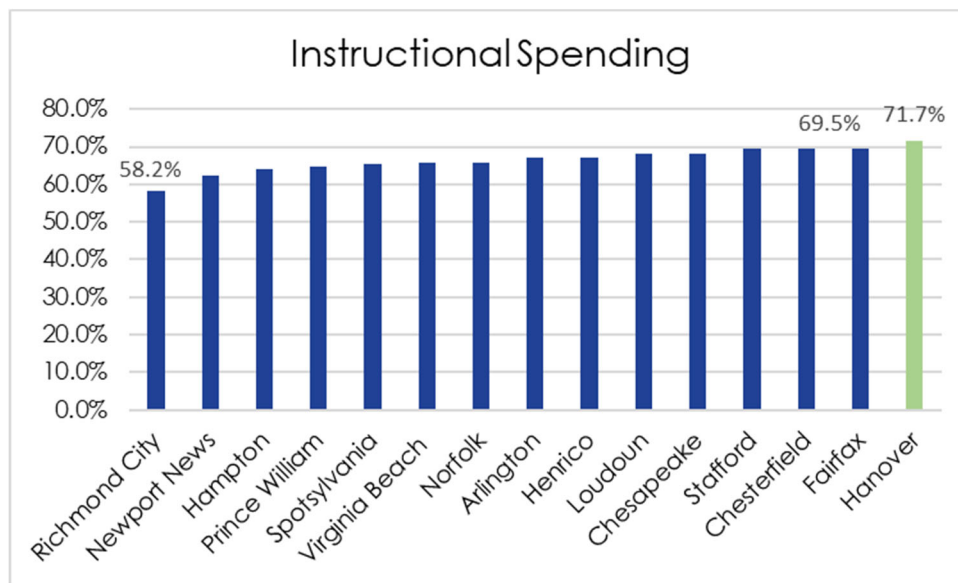
Exclude FUND: 27 Exclude REVENUE: 000000 Exclude Request: 0



### Annual Financial Plan: Expenditures

Hanover County Public Schools' expenditure budget consists of several different categories. These categories are determined by the Virginia Department of Education. These categories are Instruction, Administration/Health, Pupil Transportation, Operations and Maintenance, and Technology. Additionally, Hanover County Public Schools reports School Nutrition Services as a separate expense category which operates as an enterprise fund.

The category of instruction is budgeted to be 80.3% of the total expenditures for Fiscal Year 2022. Some of these costs include the functions of classroom instruction, school counseling, school administration, library/media services, and professional development for teachers and school leaders. Hanover County Public Schools spends more activities directly related to instruction than our peer group and is ranked 4<sup>th</sup> in total spend out 132 school divisions based on the Commonwealth of Virginia Superintendent's Annual Report.



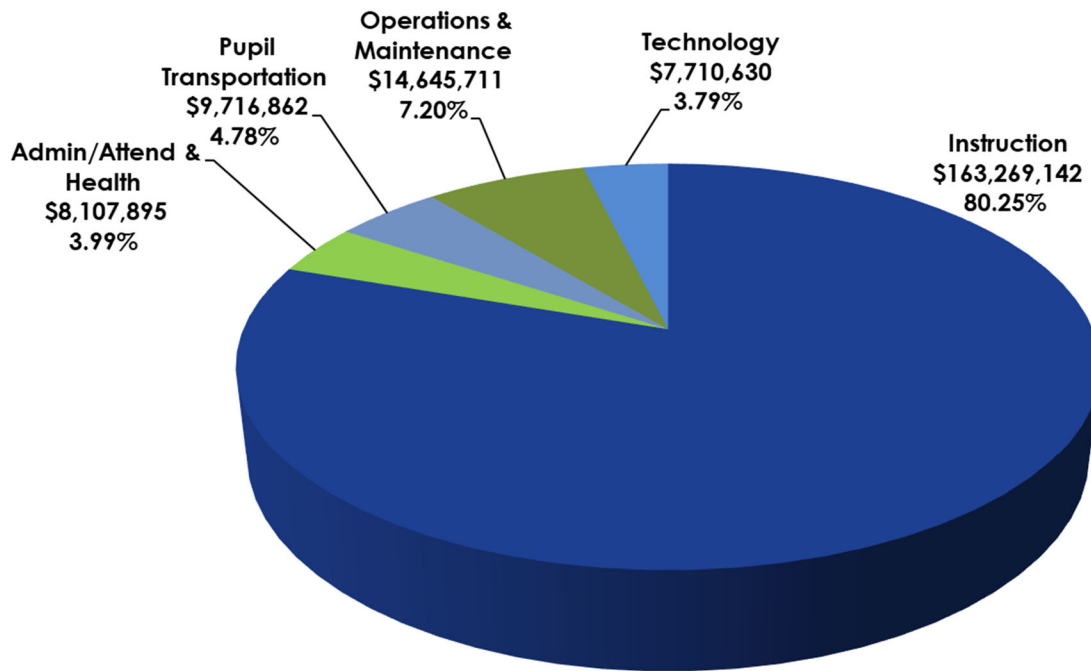
Technology, both administrative and instructional, fall into the technological reporting area. As HCPS implements its Five-Year Technology Funding Plan, the division is seeing this expenditure category growing the most rapidly year over year. Growth in our technology related expenditures equates to a smaller percentage of the overall budget being categorized as instruction from a financial reporting perspective. The Five-Year Technology Funding Plan is making a substantial investment in classroom education through providing additional Instructional Technology Resource Teachers, devices for teachers, middle school and high school students, additional classroom device sets at the elementary



### Annual Financial Plan: Expenditures – continued

level as well as providing support and training for teaching staff to better prepare them to work with students in a one-to-one teaching environment.

The Office of the Superintendent, School Board, financial services, human resources as well as school nurses and psychologists are included in the Administration and Health category. The remaining expenditures including custodians, electrical charges, vehicles and facility repair and maintenance are included in the Operations and Maintenance category. See the below chart that highlights the amount allocated to each major category for the Fiscal Year 2021 budget. The chart shows expenditures by reporting category for the general fund only.



### Expenditures by Departmental Programs

The Virginia Department of Education requires reporting by programs and defines some of those specifically as Regular Instruction, Special Education, Career and Technical Education, Preschool and Gifted and Talented. Hanover County presents monthly expenditure reports to the School Board at the departmental program level. Operationally, this is a logical way to look at financial data because it naturally aligns to work groups and decision makers throughout the entity.

<b>Expenditures by Department</b>			
<b>Instruction</b>		<b>Pupil Transportation</b>	
Instruction - Regular	\$ 94,258,569	<i>Pupil Transportation</i>	\$ 9,716,862
Exceptional Education	36,729,963		
Office of the Principal	9,472,965	<b>Admin/Attend &amp; Health</b>	
School Counseling Services	6,489,805	Health Services	\$ 2,153,175
Career Technical Education	5,014,427	Human Resources	1,686,852
Media Services	3,652,347	Financial Services	1,501,538
Improvement of Instruction	2,842,965	Psychological Services	1,203,419
Gifted & Talented	1,597,937	Accreditation & Accountability	587,033
Preschool	1,443,293	Superintendent	443,354
Alternative Education	890,529	Public Information Services	325,526
School Social Worker Services	876,612	School Board	206,998
<i>Instruction Total</i>	<i>\$ 163,269,412</i>	<i>Admin/Attend &amp; Health Total</i>	<i>\$ 8,107,895</i>
<b>Operations &amp; Maintenance</b>		<b>Technology</b>	
Operation & Maintenance	\$ 7,972,722	Technology Administration	3,764,830
Building & Grounds Services	6,348,259	Instructional Technology	2,873,426
School Safety & Security	324,730	Instructional Support Tech	1,072,374
<i>Operations &amp; Maintenance Total</i>	<i>\$ 14,645,711</i>	<i>Technology Total</i>	<i>\$ 7,710,630</i>



## Expenditures by Object Code Classification

The Virginia Department of Education indicates that all expenditures be classified by object code for the type of expense. These object codes fall within several major object groups, which are Salaries, Benefits, Contractual Services, Materials and Supplies, Other Charges, and Capital Outlay. Hanover County Public Schools defines Capital Outlays as assets purchased that are over \$5,000 with useful life of longer than one year.

For the Fiscal Year 2022 budget, Salaries and Benefits comprise majority of the expenditures in the School Operating and School Nutrition funds. These two object categories comprise 85.58% of the all funds expenditure budget. The operating portion of the all funds budget, which includes contractual services, materials and supplies, and other charges, comprises 9.87% of the total expenditure budget. The remaining 4.55% of the expenditures are in Capital Outlays, which includes all the expenditures in the Capital Improvements Fund.

In order to balance the FY2022 budget HCPS must look closely at existing allocations and evaluate the needs for the upcoming year to either increase funding or refocus those existing dollars. HCPS performed many studies and created multiple task forces throughout FY2021. This allowed us to better react to the continual changing landscape where our revenues are unpredictable due to the COVID-19 pandemic. HCPS was able to propose a 2.5% wage increase across the board, as well as address the compression issue in the teacher's salary scales by making a minimum of \$350 difference per step. HCPS also instituted an enhanced salary scale for bus drivers that included a new minimum hourly rate of \$15.75 and \$1.00 raises on top of the 2.5% raise. Additionally, the Hanover Online School was given a new operating budget, funds were allocated to cover the increasing healthcare costs, and there were funds allocated to fulfill a cohort at CodeRVA. HCPS strives to be the best stewards of taxpayer dollars which drives our evaluation of existing personnel and operation allocations each budget cycle, this process helped to mitigate the impact of operating reductions during a time of financial constraint.

Major Object Classification	FY2021	FY2021	Dollar Change	Percent Change
Salaries and Wages	\$ 121,336,900	\$ 127,261,334	\$ 5,924,434	4.9%
Fringe Benefits	52,387,951	55,423,103	3,035,152	5.8%
Other Operating Charges	6,853,249	7,139,455	286,206	4.2%
Contractual Services	6,102,291	6,290,991	188,700	3.1%
Materials and Supplies	4,297,630	4,470,357	172,727	4.0%
Capital Outlay	1,514,465	1,480,000	(34,465)	-2.3%
Reserves	1,385,014	1,385,000	(14)	0.0%
<b>Total Expenses</b>	<b>\$ 193,877,500</b>	<b>\$ 203,450,240</b>	<b>\$ 9,572,740</b>	<b>4.9%</b>





**Per Pupil Expenditures (by Funding Source)**

The Code of Virginia requires school divisions to prepare and distribute notification of the estimated average per pupil expenditure (PPE) for public education in the school division for the coming year and the actual per pupil state and local expenditures for the previous school year. The following table provides per pupil expenditures for Hanover County Public Schools by source of funding.

Sources of Operational Financial Support	FY2021-22 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2018-19 Actual
State Funds	\$ 4,480.00	\$ 4,220.00	\$ 4,208.00	\$ 4,118.00
Sales & Use Tax	1,205.00	1,209.00	1,118.00	1,120.00
Federal Funds	622.00	560.00	544.00	570.00
Local Funds **	6,036.00	5,594.00	5,231.00	4,937.00
<b>Total</b>	<b>\$ 12,343.00</b>	<b>\$ 11,583.00</b>	<b>\$ 11,101.00</b>	<b>\$ 10,745.00</b>

\* 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

FY2021-2022 Budget

Expenditure Summary

Funds	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 146,261,508	\$ 150,335,348	\$ 155,809,919	\$ 163,269,142	\$ 7,459,223	4.8%
General Support	7,262,565	8,458,960	7,731,840	8,107,895	376,055	4.9%
Pupil Transportation	9,302,961	8,630,659	8,730,687	9,716,862	986,175	11.3%
Operations and Maintenance	13,916,128	13,707,635	14,337,150	14,645,711	308,561	2.2%
Technology	6,186,184	6,286,187	7,267,907	7,710,630	442,723	6.1%
<b>Subtotal, General Fund</b>	<b>\$ 182,929,345</b>	<b>\$ 187,418,789</b>	<b>\$ 193,877,503</b>	<b>\$ 203,450,240</b>	<b>\$ 9,572,737</b>	<b>4.9%</b>
Food Service	6,801,643	5,239,406	7,534,475	7,311,275	(223,200)	-3.0%
Subtotal, Operating Funds	\$ 189,730,988	\$ 192,658,195	\$ 201,411,978	\$ 210,761,515	\$ 9,349,537	4.6%
Capital Improvement	11,413,273	3,404,742	13,000,000	7,000,000	(6,000,000)	-46.2%
<b>Total, All Funds</b>	<b>\$ 201,144,262</b>	<b>\$ 196,062,937</b>	<b>\$ 214,411,978</b>	<b>\$ 217,761,515</b>	<b>\$ 3,349,537</b>	<b>1.6%</b>

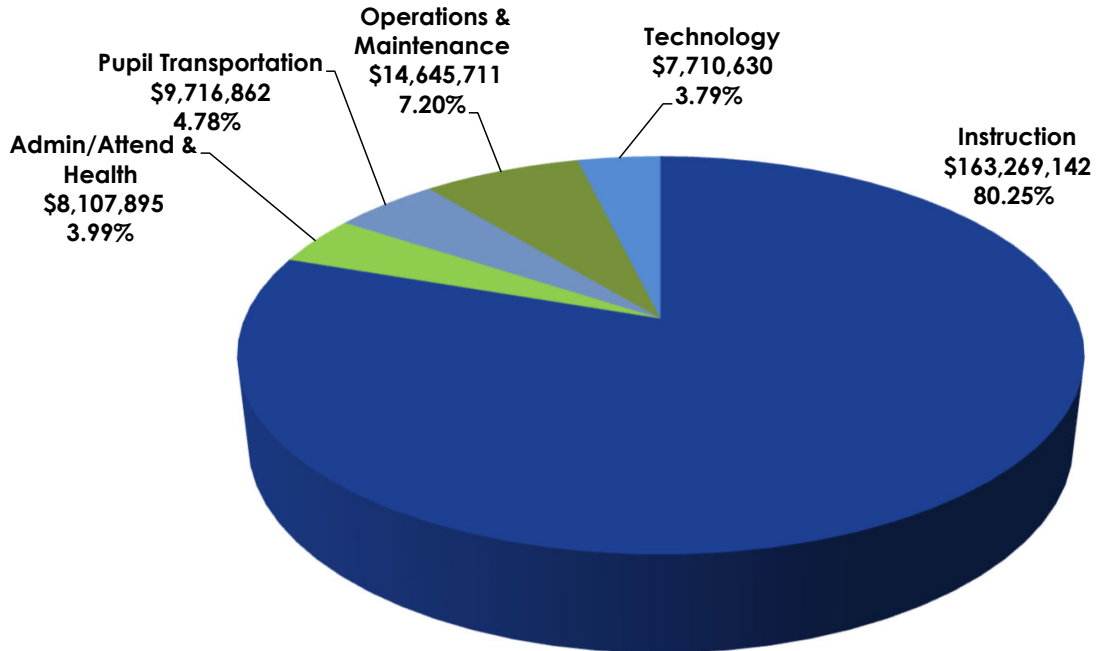
**Salaries and Benefits** - All payroll costs for full-time and part-time employees, as well as all fringe benefit costs including Social Security, life insurance, retirement, medical insurance, unemployment insurance, and worker's compensation.

**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. Beginning with the FY13-14 budget, debt service will be budgeted in a debt service fund in the County's budget.

## Expenditures by Function - General Fund



**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY2021-2022 Budget**  
**Expense Summary**

**General Fund**

Description	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 146,261,508	\$ 150,335,348	\$ 155,809,919	\$ 163,269,142	7,459,223	4.8%
General Support	7,262,565	8,458,960	7,731,840	8,107,895	376,055	4.9%
Pupil Transportation	9,302,961	8,630,659	8,730,687	9,716,862	986,175	11.3%
Operations and Maintenance	13,916,128	13,707,635	14,337,150	14,645,711	308,561	2.2%
Technology	6,186,184	6,286,187	7,267,907	7,710,630	442,723	6.1%
<b>Subtotal, General Fund</b>	<b>\$ 182,929,345</b>	<b>\$ 187,418,789</b>	<b>\$ 193,877,503</b>	<b>\$ 203,450,240</b>	<b>\$ 9,572,737</b>	<b>4.9%</b>

Salaries and Benefits	\$ 162,670,443	\$ 170,215,320	\$ 173,724,851	\$ 182,684,437	\$ 8,959,586	5.2%
Operating	18,356,665	15,533,385	17,253,170	17,900,803	647,633	3.8%
Capital Outlay	1,902,237	1,670,084	2,899,482	2,865,000	(34,482)	-1.2%
<b>Subtotal, General Fund</b>	<b>\$ 182,929,345</b>	<b>\$ 187,418,789</b>	<b>\$ 193,877,503</b>	<b>\$ 203,450,240</b>	<b>\$ 9,572,737</b>	<b>4.9%</b>

**School Nutrition Services**

Description	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
General Support	\$ 6,801,643	\$ 5,239,406	\$ 7,534,475	\$ 7,311,275	\$ (223,200)	-3.0%
<b>Subtotal, School Nutrition</b>	<b>\$ 6,801,643</b>	<b>\$ 5,239,406</b>	<b>\$ 7,534,475</b>	<b>\$ 7,311,275</b>	<b>\$ (223,200)</b>	<b>-3.0%</b>

Salaries and Benefits	\$ 3,619,869	\$ 2,617,268	\$ 3,863,043	\$ 3,686,338	\$ (176,705)	-4.6%
Operating	3,157,638	2,611,162	3,646,432	3,599,937	(46,495)	-1.3%
Capital Outlay	24,136	10,975	25,000	25,000	-	0.0%
<b>Subtotal, School Nutrition</b>	<b>\$ 6,801,643</b>	<b>\$ 5,239,406</b>	<b>\$ 7,534,475</b>	<b>\$ 7,311,275</b>	<b>\$ (223,200)</b>	<b>-3.0%</b>

**Capital Improvement Program Fund**

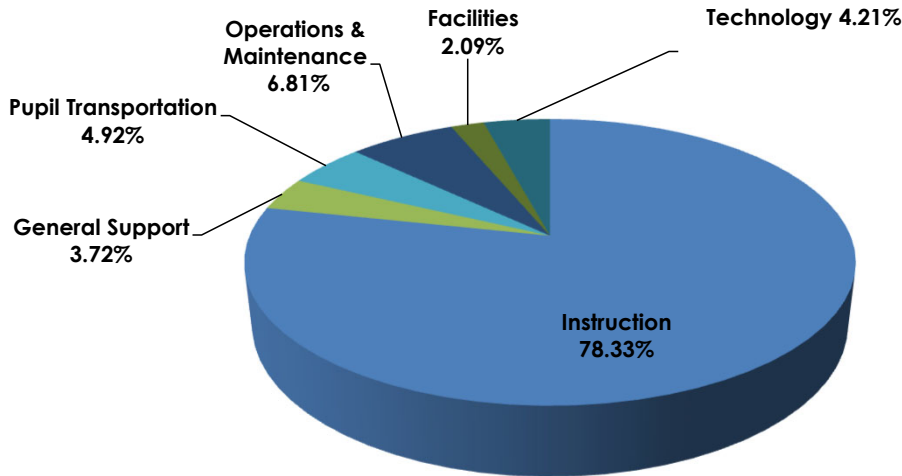
Description	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Pupil Transportation	\$ 813,798	\$ 738,104	\$ 1,000,000	\$ 1,000,000	\$ -	0.0%
Facilities	6,635,196	1,022,987	10,800,000	4,555,000	(6,245,000)	-57.8%
Technology	3,964,279	1,643,651	1,200,000	1,445,000	245,000	20.4%
<b>Subtotal, CIP Fund</b>	<b>\$ 11,413,273</b>	<b>\$ 3,404,742</b>	<b>\$ 13,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ (6,000,000)</b>	<b>-46.2%</b>
Capital Outlay	\$ 11,413,273	\$ 3,404,742	\$ 13,000,000	\$ 7,000,000	\$ (6,000,000)	-46.2%
<b>Subtotal, CIP Fund</b>	<b>\$ 11,413,273</b>	<b>\$ 3,404,742</b>	<b>\$ 13,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ (6,000,000)</b>	<b>-46.2%</b>

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY2021-2022 Budget**  
**Expense Summary**

**Total, All Funds**

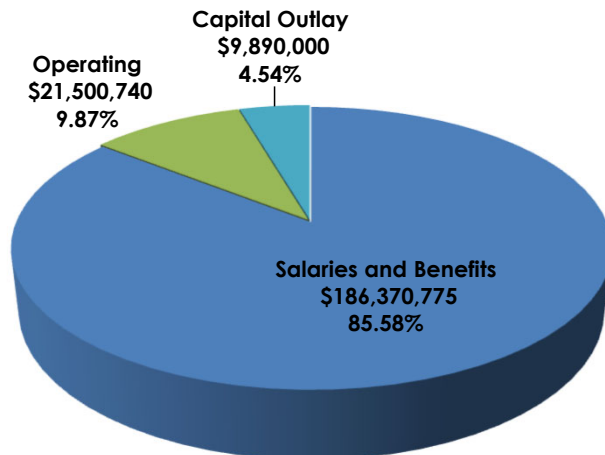
Function Description	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 153,063,151	\$ 155,574,754	\$ 163,344,394	\$ 170,580,417	\$ 7,236,023	4.4%
General Support	7,262,565	8,458,960	7,731,840	8,107,895	376,055	4.9%
Pupil Transportation	10,116,759	9,368,763	9,730,687	10,716,862	986,175	10.1%
Operations and Maintenance	13,916,128	13,707,635	14,337,150	14,645,711	308,561	2.2%
Facilities	6,635,196	1,022,987	10,800,000	4,555,000	(6,245,000)	-57.8%
Technology	10,150,463	7,929,838	8,467,907	9,155,630	687,723	8.1%
<b>Total, All Funds</b>	<b>\$ 201,144,262</b>	<b>\$ 196,062,937</b>	<b>\$ 214,411,978</b>	<b>\$ 217,761,515</b>	<b>\$ 3,349,537</b>	<b>1.6%</b>

**Expenditures by Function - All Funds**



Object Group Description	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Salaries and Benefits	\$ 166,290,312	\$ 172,832,588	\$ 177,587,894	\$ 186,370,775	\$ 8,782,881	4.9%
Operating	21,514,304	18,144,548	20,899,602	21,500,740	\$ 601,138	2.9%
Capital Outlay	13,339,646	5,085,801	15,924,482	9,890,000	\$ (6,034,482)	-37.9%
<b>Total, All Funds</b>	<b>\$ 201,144,262</b>	<b>\$ 196,062,937</b>	<b>\$ 214,411,978</b>	<b>\$ 217,761,515</b>	<b>\$ 3,349,537</b>	<b>1.6%</b>

**Expenditures by Object Group - All Funds**



HANOVER COUNTY PUBLIC SCHOOLS  
2021-2022 Budget Report  
OBJECT SUMMARY COMPARISON

75 General Fund

OBJECT	ACTUAL FY20	ADOPTED FY21	ADOPTED FY22	% of TOTAL	Change
<b>SALARY</b>					
410500 Salaries Full-time	2,363,830	1,598,185	1,744,238	0.8	146,053
410502 Board Member Compensation	59,663	60,000	58,527	0.0	(1,473)
410511 Salaries FT Administrative	2,137,304	2,128,826	2,188,288	1.0	59,462
410512 Salaries FT Clerical	4,065,187	4,125,947	4,274,026	2.0	148,079
410513 Salaries FT Principal	2,651,855	2,659,911	2,672,857	1.3	12,946
410514 Salaries FT Assist Principal	2,819,260	2,848,500	2,826,778	1.3	(21,722)
410515 Salaries FT Teachers	77,835,369	78,010,425	82,491,273	39.1	4,480,848
410516 Salaries FT Other Professional	3,532,448	3,527,489	3,786,657	1.8	259,168
410517 Salaries FT Instructional Aide	5,337,286	5,478,541	5,913,990	2.8	435,449
410518 Salaries FT Psychologist	782,317	738,566	830,578	0.4	92,012
410519 Salaries FT Maintenance	1,302,746	1,306,068	1,338,719	0.6	32,651
410520 Salaries FT Custodial	2,961,090	2,998,887	3,135,985	1.5	137,098
410521 Salaries FT Clinical	1,339,840	1,296,268	1,313,974	0.6	17,706
410522 Salaries FT Therapist	2,643,829	2,652,666	2,761,410	1.3	108,744
410523 Salaries FT Other Support	418,023	442,855	443,380	0.2	525
410524 Salaries FT Tech Assistant	591,761	699,137	671,836	0.3	(27,301)
411000 Salaries - OT	366,945	150,000	160,000	0.1	10,000
411500 Salaries Part-time	121,846	100,003	99,816	0.0	(187)
411511 Salaries PT Administrative	22,819	36,305	19,485	0.0	(16,820)
411512 Salaries PT Clerical	13,068	2,100	2,100	0.0	
411513 Salaries PT Teachers	232,165	411,671	378,230	0.2	(33,441)
411514 Salaries PT Instructional Aide	38,683	88,460	48,260	0.0	(40,200)
411516 Salaries PT Therapist	10,572	15,920	12,000	0.0	(3,920)
411517 Salaries PT Bus Driver	3,441,096	3,601,099	3,752,559	1.8	151,460
411518 Salaries PT Car Driver	210,157	328,000	339,050	0.2	11,050
411520 Salaries PT Oth Instructional	85,260	71,000	71,000	0.0	
411521 Salaries PT Pupil Tsprt Attnndt	339,016	384,789	350,431	0.2	(34,358)
411522 Salaries PT Traffic Guard	94,508	104,904	107,526	0.1	2,622
411524 Salaries PT Sub Clerical	6,389	10,000	10,000	0.0	
411525 Salaries Sub Teachers	1,650,682	1,765,065	1,846,725	0.9	81,660
411526 Salaries Sub Instr Aide	1,821	2,500	2,500	0.0	
411527 Salaries Sub Custodial	43,963	65,000	65,000	0.0	
411528 Salaries Sub Clinical	52,330	65,095	65,095	0.0	
411530 Salaries Sub Bus Driver	117,347	170,000	172,000	0.1	2,000
411532 Salaries Sub Prof Activity	89,820	189,040	200,298	0.1	11,258
412010 Supplemental Extra Duty	130,574	153,644	139,754	0.1	(13,890)
412011 Stipend Supp Natl Board Cert	391,151	395,000	395,000	0.2	
412012 Stipend Supplemental	1,109,682	1,374,567	1,403,889	0.7	29,322
412013 Stipend Discretionary	292,478	269,267	208,100	0.1	(61,167)
412016 Stipend Other Retirement	61,000	75,000	75,000	0.0	
412504 Early Retirement Compensation	794,311	671,200	600,000	0.3	(71,200)
412506 Compensated Absences	748,215	265,000	285,000	0.1	20,000
<b>SALARY TOTAL</b>	<b>121,307,706</b>	<b>121,336,900</b>	<b>127,261,334</b>	<b>60.4</b>	<b>5,924,434</b>
<b>BENEFITS</b>					
420500 FICA	8,637,846	8,939,491	9,602,851	4.6	663,360
421000 VRS	13,921,898	14,699,441	14,962,094	7.1	262,653
421001 VRS Hybrid	4,034,832	4,582,238	5,455,639	2.6	873,401
421500 Health Insurance	19,991,555	21,894,190	23,077,161	10.9	1,182,971
421501 Health Insurance Opt-Out	38,967	36,000	35,000	0.0	(1,000)
422001 Short-term Disability Ins	64,172		68,519	0.0	68,519
422002 Long-term Disability Insurance	103,584	154,914	45,000	0.0	(109,914)
422500 Life Insurance	1,444,465	1,396,358	1,566,170	0.7	169,812
423000 Unemployment Payments	110,523	100,000	40,000	0.0	(60,000)
423500 Workers Compensation	494,232	519,799	509,269	0.2	(10,530)
428002 Wireless Stipends	48,565	50,020	45,900	0.0	(4,120)
428013 Reimb Recertification	15,000	15,500	15,500	0.0	
428016 Personnel Category Adjustment	1,979			0.0	
<b>BENEFITS TOTAL</b>	<b>48,907,618</b>	<b>52,387,951</b>	<b>55,423,103</b>	<b>26.3</b>	<b>3,035,152</b>
<b>PURCHASED SERVICES</b>					
430000 Contractual Services	59,330	61,765	69,000	0.0	7,235
430002 Contract Svcs Safety	245,744	368,370	298,067	0.1	(70,303)
430006 Maintenance Service Contracts	631,368	849,485	866,035	0.4	16,550
430008 Maintenance Service - Copiers	403,700	397,102	395,899	0.2	(1,203)
430009 Custodial Svcs Contracts	34,181	48,000	48,000	0.0	

Exclude Amount: 0 Exclude FUND: 27

HANOVER COUNTY PUBLIC SCHOOLS  
2021-2022 Budget Report  
OBJECT SUMMARY COMPARISON

75 General Fund

OBJECT	ACTUAL FY20	ADOPTED FY21	ADOPTED FY22	% of TOTAL	Change
<b>PURCHASED SERVICES</b>					
430010 Printing & Binding	101,479	72,073	66,433	0.0	(5,640)
430011 Advertising	4,114	4,717	7,417	0.0	2,700
430012 Laundry & Dry Cleaning	1,961	3,000	3,644	0.0	644
430013 Transportation Services	1,135	3,000	3,000	0.0	
430014 Transportation Svcs Athletic	4,972	5,000	5,000	0.0	
430015 Trash Removal & Recycling	199,089	215,000	186,020	0.1	(28,980)
431000 Professional Services	750,211	949,265	982,596	0.5	33,331
431002 Security Services	4,213	11,500	10,951	0.0	(549)
431007 Professional Health Services	21,577	31,000	31,000	0.0	
431010 Legal Fees & Settlements	93,791			0.0	
431011 Temp Help Svcs		450	450	0.0	
431022 Software Services	874,635	1,079,892	1,311,663	0.6	231,771
431023 Exposure Control Svcs	431	2,000	2,000	0.0	
431027 Software Division Wide		1,250	1,250	0.0	
431500 Repair & Maintenance Services	1,137,943	1,257,172	1,261,316	0.6	4,144
431501 R&M Svcs Radios	4,988	5,000	5,000	0.0	
431503 R&M Svcs - Equipment	140	2,300	1,300	0.0	(1,000)
431504 R&M Svcs - Vehicle	594,785	734,950	734,950	0.3	
<b>PURCHASED SERVICES TOTAL</b>	<b>5,169,787</b>	<b>6,102,291</b>	<b>6,290,991</b>	<b>3.0</b>	<b>188,700</b>
<b>OTHER CHARGES</b>					
451001 Electrical Services	2,485,016	2,900,000	2,835,000	1.3	(65,000)
451002 Heating Services	130,770	200,000	200,000	0.1	
451003 Water & Sewer Services	534,285	485,000	485,000	0.2	
451501 Postage	21,307	27,160	31,570	0.0	4,410
451503 Telecomm Wireless	265,180	270,830	265,350	0.1	(5,480)
452001 Insurance Buildings & Cont	256,027	300,000	300,000	0.1	
452006 Motor Vehicle Insurance	199,833	225,000	225,000	0.1	
453001 Lease & Rentals Equipment	29,790	102,109	106,474	0.1	4,365
453002 Lease & Rentals Facility	71,690	60,663	71,165	0.0	10,502
453004 Storage	5,211	11,604	11,604	0.0	
453502 Travel Local	2,276	250		0.0	(250)
453503 Travel Non-Local	5,906	3,000	3,000	0.0	
453504 Mileage	68,404	106,030	106,780	0.1	750
453505 Subsistence & Lodging	57,100	84,093	92,366	0.0	8,273
453506 Educational Training	603,673	675,235	663,401	0.3	(11,834)
454501 Local Contributions		1,500	1,500	0.0	
455007 Dues & Memberships	237,321	182,175	183,645	0.1	1,470
455009 Fees - Misc Charges	10			0.0	
455020 Tuition Other Jurisdictions	1,360,274	1,218,600	1,557,600	0.7	339,000
<b>OTHER CHARGES TOTAL</b>	<b>6,334,073</b>	<b>6,853,249</b>	<b>7,139,455</b>	<b>3.4</b>	<b>286,206</b>
<b>SUPPLIES/MATERIALS</b>					
460001 Supplies Office	102,339	159,488	164,699	0.1	5,211
460002 Books & Subscriptions	105,496	3,876	4,891	0.0	1,015
460003 Books & Subscriptions Library	158,695	255,901	257,241	0.1	1,340
460004 Supplies Laundry HSKP & Jan	448,466	376,650	384,850	0.2	8,200
460006 Supplies Repair & Maint	462,874	194,408	202,678	0.1	8,270
460009 Supplies Safety	63,769	61,268	67,015	0.0	5,747
461001 Supplies Veh & Pwr Equip Fleet	13,144	33,940	33,940	0.0	
461002 Supplies Gas Grease & Oil	572,170	877,100	877,400	0.4	300
461005 Supplies Non Fleet	15	100	100	0.0	
461500 Uniforms & Wearing Apparel	33,292	33,430	33,780	0.0	350
461503 Uniforms Athletics	42,395	49,250	58,250	0.0	9,000
461504 Uniforms Student Non-Athletic	75,493	20,600	21,600	0.0	1,000
462002 Non Cyclical Computer Replacem	122,698	45,893	56,898	0.0	11,005
462500 Supplies - Edu & Recreational	7,119	8,072	9,072	0.0	1,000
462501 Supplies Instructional	1,162,285	1,628,948	1,711,304	0.8	82,356
463000 Small Capital Outlay	451,170	401,764	406,092	0.2	4,328
463500 Supplies Other Operating	19,388	29,255	62,644	0.0	33,389
463502 Supplies Food	100,152			0.0	
463505 Supplies Medical & Lab	41,654	43,337	45,385	0.0	2,048
463509 Supplies Recruitment	3,000	9,205	9,205	0.0	
463511 Employee Recognition	43,912	65,145	63,313	0.0	(1,832)
<b>SUPPLIES/MATERIALS TOTAL</b>	<b>4,029,526</b>	<b>4,297,630</b>	<b>4,470,357</b>	<b>2.1</b>	<b>172,727</b>

Exclude Amount: 0 Exclude FUND: 27

HANOVER COUNTY PUBLIC SCHOOLS  
2021-2022 Budget Report  
OBJECT SUMMARY COMPARISON

75 General Fund

<u>OBJECT</u>	ACTUAL FY20	ADOPTED FY21	ADOPTED FY22	% of TOTAL	Change
CAPITAL OUTLAY					
480004 Textbooks Addtl	759,586	851,065	850,000	0.4	(1,065)
481001 Machinery & Equipment Replacem	22,995			0.0	
481002 Machinery & Equipment Addtl	38,527	13,000	10,000	0.0	(3,000)
481502 Information System Equip Addtl	249,959	223,000	200,000	0.1	(23,000)
481504 Software Addtl	39,991	95,400	95,000	0.0	(400)
482001 Motor Vehicle & Equipment Repl	36,806	60,000	70,000	0.0	10,000
482002 Motor Vehicle & Equipment Addl	184,526			0.0	
482502 Construction	310,577	252,000	255,000	0.1	3,000
482503 Purchase Modular Building		20,000		0.0	(20,000)
<b>CAPITAL OUTLAY TOTAL</b>	<b>1,642,967</b>	<b>1,514,465</b>	<b>1,480,000</b>	<b>0.7</b>	<b>(34,465)</b>
DEBT/TRANSFERS					
490501 Reserve for Contingencies		600,017	600,000	0.3	(17)
490504 Reserve for Revenue Transfers		785,000	785,000	0.4	
<b>DEBT/TRANSFERS TOTAL</b>		<b>1,385,017</b>	<b>1,385,000</b>	<b>0.7</b>	<b>(17)</b>
<b>General Fund TOTAL</b>	<b>187,391,677</b>	<b>193,877,503</b>	<b>203,450,240</b>	<b>96.5</b>	<b>9,572,737</b>

HANOVER COUNTY PUBLIC SCHOOLS  
2021 - 2022 Budget Report  
Budget Detail by Division

FUND: 75 General Fund

<u>OBJECT</u>	<u>AYTD FY20</u>	<u>ADOPTED FY21</u>	<u>ADOPTED FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB01 K-12 School Based</b>					
<b>6110 Instruction - Regular</b>					
410500 Salaries Full-time	0	0	70,000	70,000	100.0 %
411517 Salaries PT Bus Driver	193	0	0		
411524 Salaries PT Sub Clerical	6,389	10,000	10,000		
411525 Salaries Sub Teachers	1,393,548	1,400,000	1,472,000	72,000	5.1 %
411526 Salaries Sub Instr Aide	164	0	0		
411532 Salaries Sub Prof Activity	(338)	15,000	16,050	1,050	7.0 %
412011 Stipend Supp Natl Board Cert	391,151	395,000	395,000		
412012 Stipend Supplemental	15,000	0	0		
412504 Early Retirement Compensation	794,311	671,200	600,000	(71,200)	-10.6 %
420500 FICA	245,206	63,415	154,569	91,154	143.7 %
421501 Health Insurance Opt-Out	25	35,000	35,000		
422001 Short-term Disability Ins	0	0	30,000	30,000	100.0 %
422002 Long-term Disability Insurance	0	0	45,000	45,000	100.0 %
422500 Life Insurance	13	0	0		
428002 Wireless Stipends	0	49,000	0	(49,000)	-100.0 %
428013 Reimb Recertification	15,000	15,500	15,500		
428016 Personnel Category Adjustment	270	0	0		
431000 Professional Services	13,125	30,000	30,000		
453506 Educational Training	2,850	0	0		
455020 Tuition Other Jurisdictions	673,685	731,000	795,000	64,000	8.8 %
462501 Supplies Instructional	7,409	0	0		
490504 Reserve for Revenue Transfers	0	785,000	785,000		
<b>6110 Instruction - Regular TOTAL</b>	<b>3,558,001</b>	<b>4,200,115</b>	<b>4,453,119</b>	<b>253,004</b>	<b>6.0 %</b>
<b>6112 Exceptional Education</b>					
411525 Salaries Sub Teachers	214,329	315,000	328,050	13,050	4.1 %
420500 FICA	121	15,655	20,339	4,684	29.9 %
<b>6112 Exceptional Education TOTAL</b>	<b>214,450</b>	<b>330,655</b>	<b>348,389</b>	<b>17,734</b>	<b>5.4 %</b>
<b>6113 Career Technical Education</b>					
411525 Salaries Sub Teachers	14,931	6,000	6,420	420	7.0 %
420500 FICA	0	400	398	(2)	-0.5 %
<b>6113 Career Technical Education TOTAL</b>	<b>14,931</b>	<b>6,400</b>	<b>6,818</b>	<b>418</b>	<b>6.5 %</b>
<b>6114 Gifted and Talented</b>					
411525 Salaries Sub Teachers	1,918	9,000	9,630	630	7.0 %
420500 FICA	0	600	597	(3)	-0.5 %
<b>6114 Gifted and Talented TOTAL</b>	<b>1,918</b>	<b>9,600</b>	<b>10,227</b>	<b>627</b>	<b>6.5 %</b>
<b>6117 Alternative Education</b>					
411525 Salaries Sub Teachers	1,537	8,000	8,560	560	7.0 %
420500 FICA	0	600	531	(69)	-11.5 %
<b>6117 Alternative Education TOTAL</b>	<b>1,537</b>	<b>8,600</b>	<b>9,091</b>	<b>491</b>	<b>5.7 %</b>
<b>6139 Media Services</b>					
411525 Salaries Sub Teachers	11,878	0	0		
<b>6222 Health Services</b>					
411528 Salaries Sub Clinical	51,435	0	0		
420500 FICA	4,253	0	0		
<b>6222 Health Services TOTAL</b>	<b>55,688</b>	<b>0</b>	<b>0</b>		
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	43,750	0	0		
420500 FICA	3,079	0	0		
<b>6223 Psychological Services TOTAL</b>	<b>46,829</b>	<b>0</b>	<b>0</b>		
<b>SB01 K-12 School Based TOTAL</b>	<b>3,905,232</b>	<b>4,555,370</b>	<b>4,827,644</b>	<b>272,274</b>	<b>6.0 %</b>
<b>DIV: SB02 Clearing Account</b>					
<b>6110 Instruction - Regular</b>					
412506 Compensated Absences	747,112	265,000	285,000	20,000	7.5 %
420500 FICA	0	0	17,670	17,670	100.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>747,112</b>	<b>265,000</b>	<b>302,670</b>	<b>37,670</b>	<b>14.2 %</b>



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FUND: 75 General Fund

<u>OBJECT</u>	<u>AYTD FY20</u>	<u>ADOPTED FY21</u>	<u>ADOPTED FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB02 Clearing Account</b>					
<b>6500 School Food Services</b>					
410500 Salaries Full-time	944,571	0	0		
420500 FICA	55,429	0	0		
421500 Health Insurance	100,000	0	0		
463502 Supplies Food	100,000	0	0		
<b>6500 School Food Services TOTAL</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>		
<b>SB02 Clearing Account TOTAL</b>	<b>1,947,112</b>	<b>265,000</b>	<b>302,670</b>	<b>37,670</b>	<b>14.2 %</b>
<b>DIV: SB10 Battlefield Park Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	33,338	33,338	34,171	833	2.5 %
410515 Salaries FT Teachers	1,333,258	1,299,669	1,464,098	164,429	12.7 %
410517 Salaries FT Instructional Aide	38,256	41,569	45,610	4,041	9.7 %
411532 Salaries Sub Prof Activity	4,050	975	975		
412012 Stipend Supplemental	8,455	9,501	9,154	(347)	-3.7 %
412013 Stipend Discretionary	8,786	0	0		
420500 FICA	106,804	105,740	118,859	13,119	12.4 %
421000 VRS	232,648	227,507	247,906	20,399	9.0 %
421001 VRS Hybrid	16,646	17,583	27,368	9,785	55.7 %
421500 Health Insurance	231,700	261,094	280,575	19,481	7.5 %
421501 Health Insurance Opt-Out	392	0	0		
422001 Short-term Disability Ins	235	0	184	184	100.0 %
422002 Long-term Disability Insurance	1,655	2,108	0	(2,108)	-100.0 %
422500 Life Insurance	20,021	18,015	20,685	2,670	14.8 %
423500 Workers Compensation	3,858	4,241	4,319	78	1.8 %
430008 Maintenance Service - Copiers	11,029	11,030	11,030		
451501 Postage	193	250	250		
453001 Lease & Rentals Equipment	0	970	970		
453506 Educational Training	260	1,200	1,200		
460001 Supplies Office	1,408	500	1,290	790	158.0 %
462501 Supplies Instructional	19,408	24,822	21,361	(3,461)	-13.9 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,072,400</b>	<b>2,060,112</b>	<b>2,290,005</b>	<b>229,893</b>	<b>11.2 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	331,639	331,639	350,682	19,043	5.7 %
410517 Salaries FT Instructional Aide	186,285	182,944	185,555	2,611	1.4 %
410522 Salaries FT Therapist	125,023	122,316	180,844	58,528	47.8 %
412012 Stipend Supplemental	569	0	0		
420500 FICA	45,067	48,722	54,855	6,133	12.6 %
421000 VRS	81,539	86,128	82,351	(3,777)	-4.4 %
421001 VRS Hybrid	25,970	27,431	45,483	18,052	65.8 %
421500 Health Insurance	132,400	160,140	174,150	14,010	8.7 %
421501 Health Insurance Opt-Out	300	0	0		
422001 Short-term Disability Ins	366	0	282	282	100.0 %
422002 Long-term Disability Insurance	574	935	0	(935)	-100.0 %
422500 Life Insurance	8,343	8,345	9,608	1,263	15.1 %
423500 Workers Compensation	1,583	1,782	1,980	198	11.1 %
<b>6112 Exceptional Education TOTAL</b>	<b>939,658</b>	<b>970,382</b>	<b>1,085,790</b>	<b>115,408</b>	<b>11.9 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	56,017	56,017	54,162	(1,855)	-3.3 %
420500 FICA	4,311	4,285	4,143	(142)	-3.3 %
421000 VRS	9,456	9,988	9,657	(331)	-3.3 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	67	84	0	(84)	-100.0 %
422500 Life Insurance	734	734	726	(8)	-1.1 %
423500 Workers Compensation	148	157	152	(5)	-3.2 %
<b>6114 Gifted and Talented TOTAL</b>	<b>79,008</b>	<b>80,685</b>	<b>78,515</b>	<b>(2,170)</b>	<b>-2.7 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	55,428	55,428	59,542	4,114	7.4 %
412012 Stipend Supplemental	(92)	0	0		
420500 FICA	4,306	4,241	4,555	314	7.4 %
421000 VRS	9,356	9,883	10,616	733	7.4 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	66	83	0	(83)	-100.0 %

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<b>DIV: SB10 Battlefield Park Elementary</b>					
<b>6121 School Counseling Services</b>					
422500 Life Insurance	726	726	798	72	9.9 %
423500 Workers Compensation	146	155	167	12	7.7 %
462501 Supplies Instructional	172	300	300		
<b>6121 School Counseling Services TOTAL</b>	<b>78,483</b>	<b>80,236</b>	<b>85,653</b>	<b>5,417</b>	<b>6.8 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	63,396	63,397	68,231	4,834	7.6 %
420500 FICA	4,414	4,850	5,219	369	7.6 %
421000 VRS	10,701	11,304	12,166	862	7.6 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	96	0	0		
422002 Long-term Disability Insurance	76	76	0	(76)	-100.0 %
422500 Life Insurance	830	831	914	83	10.0 %
423500 Workers Compensation	168	178	191	13	7.3 %
<b>6122 School Social Worker Services TOTAL</b>	<b>87,956</b>	<b>90,056</b>	<b>96,396</b>	<b>6,340</b>	<b>7.0 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	12,013	20,594	0	(20,594)	-100.0 %
410515 Salaries FT Teachers	49,210	49,210	52,411	3,201	6.5 %
420500 FICA	5,303	5,341	4,009	(1,332)	-24.9 %
421000 VRS	11,783	12,446	9,345	(3,101)	-24.9 %
421500 Health Insurance	16,550	18,840	9,675	(9,165)	-48.6 %
422002 Long-term Disability Insurance	84	105	0	(105)	-100.0 %
422500 Life Insurance	914	915	702	(213)	-23.3 %
423500 Workers Compensation	184	196	147	(49)	-25.0 %
460003 Books & Subscriptions Library	4,658	4,300	4,300		
<b>6139 Media Services TOTAL</b>	<b>100,699</b>	<b>111,947</b>	<b>80,589</b>	<b>(31,358)</b>	<b>-28.0 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	40,988	40,988	42,013	1,025	2.5 %
410513 Salaries FT Principal	92,923	92,924	95,247	2,323	2.5 %
410514 Salaries FT Assist Principal	69,236	69,236	70,967	1,731	2.5 %
420500 FICA	16,462	15,540	15,929	389	2.5 %
421000 VRS	34,291	36,221	37,127	906	2.5 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
422002 Long-term Disability Insurance	244	256	0	(256)	-100.0 %
422500 Life Insurance	2,661	2,661	2,790	129	4.8 %
423500 Workers Compensation	563	569	584	15	2.6 %
428002 Wireless Stipends	600	0	600	600	100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>282,793</b>	<b>286,655</b>	<b>294,282</b>	<b>7,627</b>	<b>2.7 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	44,093	44,093	45,195	1,102	2.5 %
420500 FICA	3,329	3,373	3,457	84	2.5 %
421000 VRS	7,443	7,862	8,058	196	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	53	66	0	(66)	-100.0 %
422500 Life Insurance	578	578	606	28	4.8 %
423500 Workers Compensation	117	123	127	4	3.3 %
463505 Supplies Medical & Lab	173	200	200		
<b>6222 Health Services TOTAL</b>	<b>64,161</b>	<b>65,715</b>	<b>67,318</b>	<b>1,603</b>	<b>2.4 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	26,771	58,102	62,414	4,312	7.4 %
420500 FICA	4,153	4,444	4,775	331	7.4 %
421001 VRS Hybrid	9,808	10,360	11,128	768	7.4 %
421500 Health Insurance	0	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	140	0	75	75	100.0 %
422002 Long-term Disability Insurance	0	87	0	(87)	-100.0 %
422500 Life Insurance	761	761	836	75	9.9 %
423500 Workers Compensation	0	163	175	12	7.4 %
<b>6810 Instructional Technology TOTAL</b>	<b>41,633</b>	<b>83,337</b>	<b>89,078</b>	<b>5,741</b>	<b>6.9 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	26,780	26,780	36,641	9,861	36.8 %

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<b>DIV: SB10 Battlefield Park Elementary</b>					
<b>6820 Instructional Support Tech</b>					
420500 FICA	1,947	2,048	2,803	755	36.9 %
421000 VRS	0	0	443	443	100.0 %
421001 VRS Hybrid	4,521	4,775	6,090	1,315	27.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	65	0	44	44	100.0 %
422002 Long-term Disability Insurance	0	40	0	(40)	-100.0 %
422500 Life Insurance	351	351	491	140	39.9 %
423500 Workers Compensation	71	75	103	28	37.3 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>42,010</b>	<b>43,489</b>	<b>56,290</b>	<b>12,801</b>	<b>29.4 %</b>
<b>SB10 Battlefield Park Elementary TOTAL</b>	<b>3,788,801</b>	<b>3,872,614</b>	<b>4,223,916</b>	<b>351,302</b>	<b>9.1 %</b>
<b>DIV: SB11 Beaverdam Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	0	30,550	31,313	763	2.5 %
410515 Salaries FT Teachers	1,140,316	1,057,558	1,184,652	127,094	12.0 %
410517 Salaries FT Instructional Aide	40,046	40,047	44,666	4,619	11.5 %
411532 Salaries Sub Prof Activity	1,673	3,290	3,290		
412012 Stipend Supplemental	9,417	8,935	9,155	220	2.5 %
412013 Stipend Discretionary	14,061	0	0		
420500 FICA	87,676	86,857	97,332	10,475	12.1 %
421000 VRS	150,954	147,065	175,370	28,305	19.2 %
421001 VRS Hybrid	51,203	54,084	49,403	(4,681)	-8.7 %
421500 Health Insurance	198,600	230,168	232,200	2,032	0.9 %
421501 Health Insurance Opt-Out	400	0	0		
422001 Short-term Disability Ins	722	0	335	335	100.0 %
422002 Long-term Disability Insurance	1,070	1,752	0	(1,752)	-100.0 %
422500 Life Insurance	15,689	14,778	16,892	2,114	14.3 %
423500 Workers Compensation	3,137	3,679	3,529	(150)	-4.1 %
430008 Maintenance Service - Copiers	4,779	8,500	8,500		
431503 R&M Svcs - Equipment	0	2,000	1,000	(1,000)	-50.0 %
451501 Postage	131	0	250	250	100.0 %
453506 Educational Training	381	0	1,000	1,000	100.0 %
460001 Supplies Office	0	0	500	500	100.0 %
462002 Non Cyclical Computer Replacem	0	0	500	500	100.0 %
462501 Supplies Instructional	12,498	18,300	15,822	(2,478)	-13.5 %
463000 Small Capital Outlay	430	500	500		
463511 Employee Recognition	0	979	250	(729)	-74.5 %
<b>6110 Instruction - Regular TOTAL</b>	<b>1,733,183</b>	<b>1,709,042</b>	<b>1,876,459</b>	<b>167,417</b>	<b>9.8 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	108,961	147,539	113,711	(33,828)	-22.9 %
410516 Salaries FT Other Professional	127,535	88,957	91,181	2,224	2.5 %
410517 Salaries FT Instructional Aide	60,240	60,239	64,385	4,146	6.9 %
410522 Salaries FT Therapist	57,386	65,237	0	(65,237)	-100.0 %
412012 Stipend Supplemental	569	569	0	(569)	-100.0 %
420500 FICA	24,992	27,726	20,600	(7,126)	-25.7 %
421000 VRS	54,589	57,662	44,409	(13,253)	-23.0 %
421001 VRS Hybrid	6,512	6,878	3,595	(3,283)	-47.7 %
421500 Health Insurance	66,200	75,360	58,050	(17,310)	-23.0 %
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	92	0	24	24	100.0 %
422002 Long-term Disability Insurance	382	496	0	(496)	-100.0 %
422500 Life Insurance	4,742	4,743	3,608	(1,135)	-23.9 %
423500 Workers Compensation	926	1,028	743	(285)	-27.7 %
<b>6112 Exceptional Education TOTAL</b>	<b>513,326</b>	<b>536,434</b>	<b>400,306</b>	<b>(136,128)</b>	<b>-25.4 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	45,198	53,923	58,154	4,231	7.8 %
420500 FICA	3,728	4,125	4,449	324	7.9 %
421000 VRS	9,102	9,614	10,369	755	7.9 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	65	81	0	(81)	-100.0 %
422500 Life Insurance	706	706	779	73	10.3 %
423500 Workers Compensation	157	151	163	12	7.9 %
<b>6114 Gifted and Talented TOTAL</b>	<b>67,231</b>	<b>78,020</b>	<b>83,589</b>	<b>5,569</b>	<b>7.1 %</b>

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OBJECT	AYTD FY20	ADOPTED FY21	ADOPTED FY22	Dollar Change	Percent Change
<b>DIV: SB11 Beaverdam Elementary</b>					
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	52,726	52,726	55,098	2,372	4.5 %
420500 FICA	3,890	4,034	4,215	181	4.5 %
421001 VRS Hybrid	8,900	9,401	9,824	423	4.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	125	0	66	66	100.0 %
422002 Long-term Disability Insurance	0	79	0	(79)	-100.0 %
422500 Life Insurance	691	691	738	47	6.8 %
423500 Workers Compensation	140	148	154	6	4.1 %
<b>6121 School Counseling Services TOTAL</b>	<b>74,747</b>	<b>76,499</b>	<b>79,770</b>	<b>3,271</b>	<b>4.3 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	30,550	0	0		
410515 Salaries FT Teachers	64,019	64,019	66,900	2,881	4.5 %
412012 Stipend Supplemental	(484)	0	0		
420500 FICA	6,309	4,897	5,118	221	4.5 %
421000 VRS	15,963	11,415	11,928	513	4.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	113	96	0	(96)	-100.0 %
422500 Life Insurance	1,239	839	896	57	6.8 %
423500 Workers Compensation	170	179	187	8	4.5 %
460003 Books & Subscriptions Library	2,941	2,600	2,600		
<b>6139 Media Services TOTAL</b>	<b>129,095</b>	<b>93,465</b>	<b>97,304</b>	<b>3,839</b>	<b>4.1 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	36,360	37,960	38,909	949	2.5 %
410513 Salaries FT Principal	92,924	92,924	95,247	2,323	2.5 %
410514 Salaries FT Assist Principal	70,070	70,070	71,980	1,910	2.7 %
420500 FICA	15,332	15,372	15,769	397	2.6 %
421000 VRS	27,513	29,061	29,816	755	2.6 %
421001 VRS Hybrid	5,874	6,768	6,938	170	2.5 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
421501 Health Insurance Opt-Out	50	0	0		
422001 Short-term Disability Ins	84	0	47	47	100.0 %
422002 Long-term Disability Insurance	196	253	0	(253)	-100.0 %
422500 Life Insurance	2,591	2,632	2,762	130	4.9 %
423500 Workers Compensation	572	562	578	16	2.8 %
428002 Wireless Stipends	1,200	0	1,200	1,200	100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>277,591</b>	<b>283,862</b>	<b>292,271</b>	<b>8,409</b>	<b>3.0 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	42,462	42,462	43,524	1,062	2.5 %
420500 FICA	2,548	3,249	3,329	80	2.5 %
421001 VRS Hybrid	7,168	7,571	7,761	190	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	101	0	52	52	100.0 %
422002 Long-term Disability Insurance	0	64	0	(64)	-100.0 %
422500 Life Insurance	556	556	583	27	4.9 %
423500 Workers Compensation	112	119	122	3	2.5 %
453001 Lease & Rentals Equipment	24	24	24		
463505 Supplies Medical & Lab	303	400	400		
<b>6222 Health Services TOTAL</b>	<b>61,549</b>	<b>63,865</b>	<b>65,470</b>	<b>1,605</b>	<b>2.5 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	26,087	0	0		
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	29,482	31,858	28,690	(3,168)	-9.9 %
420500 FICA	2,244	2,437	2,195	(242)	-9.9 %
421001 VRS Hybrid	4,711	5,680	5,115	(565)	-9.9 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	33	0	0		
422001 Short-term Disability Ins	67	0	34	34	100.0 %
422002 Long-term Disability Insurance	0	48	0	(48)	-100.0 %
422500 Life Insurance	366	417	384	(33)	-7.9 %
423500 Workers Compensation	84	89	80	(9)	-10.1 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>45,262</b>	<b>49,949</b>	<b>46,173</b>	<b>(3,776)</b>	<b>-7.6 %</b>
<b>SB11 Beaverdam Elementary TOTAL</b>	<b>2,928,071</b>	<b>2,891,136</b>	<b>2,941,342</b>	<b>50,206</b>	<b>1.7 %</b>

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<u>OBJECT</u>	<u>AYTD</u> <u>FY20</u>	<u>ADOPTED</u> <u>FY21</u>	<u>ADOPTED</u> <u>FY22</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB12 Cold Harbor Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	29,852	29,852	30,598	746	2.5 %
410515 Salaries FT Teachers	1,566,870	1,544,385	1,690,898	146,513	9.5 %
410517 Salaries FT Instructional Aide	39,495	39,752	42,697	2,945	7.4 %
411532 Salaries Sub Prof Activity	3,348	2,150	2,150		
412012 Stipend Supplemental	8,978	9,503	9,739	236	2.5 %
412013 Stipend Discretionary	14,349	0	0		
420500 FICA	118,610	124,058	135,831	11,773	9.5 %
421000 VRS	189,429	191,173	231,189	40,016	20.9 %
421001 VRS Hybrid	91,453	96,601	83,370	(13,231)	-13.7 %
421500 Health Insurance	264,643	317,614	328,950	11,336	3.6 %
421501 Health Insurance Opt-Out	534	0	0		
422001 Short-term Disability Ins	1,289	0	561	561	100.0 %
422002 Long-term Disability Insurance	1,341	2,335	0	(2,335)	-100.0 %
422500 Life Insurance	21,799	21,152	23,637	2,485	11.7 %
423500 Workers Compensation	4,129	4,912	4,939	27	0.5 %
430008 Maintenance Service - Copiers	12,381	12,500	12,500		
451501 Postage	117	0	250	250	100.0 %
453506 Educational Training	634	1,600	1,600		
455007 Dues & Memberships	119	0	0		
460001 Supplies Office	2,831	2,000	2,000		
462501 Supplies Instructional	20,887	19,663	20,154	491	2.5 %
463000 Small Capital Outlay	1,111	2,000	2,000		
<b>6110 Instruction - Regular TOTAL</b>	<b>2,394,199</b>	<b>2,421,250</b>	<b>2,623,063</b>	<b>201,813</b>	<b>8.3 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	478,387	478,744	494,926	16,182	3.4 %
410517 Salaries FT Instructional Aide	252,532	244,306	218,177	(26,129)	-10.7 %
410522 Salaries FT Therapist	167,310	168,786	109,780	(59,006)	-35.0 %
411000 Salaries - OT	4,038	0	0		
412012 Stipend Supplemental	616	0	0		
420500 FICA	64,711	68,226	62,950	(5,276)	-7.7 %
421000 VRS	116,369	122,920	114,111	(8,809)	-7.2 %
421001 VRS Hybrid	35,871	36,096	32,581	(3,515)	-9.7 %
421500 Health Insurance	173,775	216,660	193,500	(23,160)	-10.7 %
421501 Health Insurance Opt-Out	384	0	0		
422001 Short-term Disability Ins	506	0	220	220	100.0 %
422002 Long-term Disability Insurance	818	1,301	0	(1,301)	-100.0 %
422500 Life Insurance	11,814	11,683	11,024	(659)	-5.6 %
423500 Workers Compensation	2,197	2,498	2,270	(228)	-9.1 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,309,328</b>	<b>1,351,220</b>	<b>1,239,539</b>	<b>(111,681)</b>	<b>-8.3 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	50,316	50,316	0	(50,316)	-100.0 %
412012 Stipend Supplemental	(92)	0	0		
420500 FICA	3,061	3,850	0	(3,850)	-100.0 %
421000 VRS	8,493	8,971	0	(8,971)	-100.0 %
421500 Health Insurance	8,275	9,420	0	(9,420)	-100.0 %
422002 Long-term Disability Insurance	60	75	0	(75)	-100.0 %
422500 Life Insurance	659	659	0	(659)	-100.0 %
423500 Workers Compensation	133	141	0	(141)	-100.0 %
<b>6114 Gifted and Talented TOTAL</b>	<b>70,905</b>	<b>73,432</b>	<b>0</b>	<b>(73,432)</b>	<b>-100.0 %</b>
<b>6118 Preschool</b>					
410515 Salaries FT Teachers	51,079	51,079	53,701	2,622	5.1 %
420500 FICA	3,335	3,908	4,108	200	5.1 %
421001 VRS Hybrid	8,622	9,107	9,575	468	5.1 %
421500 Health Insurance	8,432	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	122	0	64	64	100.0 %
422002 Long-term Disability Insurance	0	77	0	(77)	-100.0 %
422500 Life Insurance	669	669	720	51	7.6 %
423500 Workers Compensation	134	143	150	7	4.9 %
<b>6118 Preschool TOTAL</b>	<b>72,393</b>	<b>74,403</b>	<b>77,993</b>	<b>3,590</b>	<b>4.8 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	51,401	51,401	53,885	2,484	4.8 %
420500 FICA	3,884	3,932	4,122	190	4.8 %
421001 VRS Hybrid	8,677	9,165	9,608	443	4.8 %

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<u>OBJECT</u>	<u>AYTD FY20</u>	<u>ADOPTED FY21</u>	<u>ADOPTED FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB12 Cold Harbor Elementary</b>					
<b>6121 School Counseling Services</b>					
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	122	0	65	65	100.0 %
422002 Long-term Disability Insurance	0	77	0	(77)	-100.0 %
422500 Life Insurance	673	673	722	49	7.3 %
423500 Workers Compensation	136	144	151	7	4.9 %
<b>6121 School Counseling Services TOTAL</b>	<b>73,168</b>	<b>74,812</b>	<b>78,228</b>	<b>3,416</b>	<b>4.6 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	24,528	24,528	25,141	613	2.5 %
410515 Salaries FT Teachers	53,334	53,334	57,412	4,078	7.6 %
420500 FICA	5,838	5,957	6,316	359	6.0 %
421000 VRS	13,143	13,882	14,719	837	6.0 %
421500 Health Insurance	16,550	18,840	19,350	510	2.7 %
421501 Health Insurance Opt-Out	200	0	0		
422002 Long-term Disability Insurance	93	117	0	(117)	-100.0 %
422500 Life Insurance	1,020	1,020	1,106	86	8.4 %
423500 Workers Compensation	206	218	231	13	6.0 %
460003 Books & Subscriptions Library	8,801	9,100	9,100		
<b>6139 Media Services TOTAL</b>	<b>123,713</b>	<b>126,996</b>	<b>133,375</b>	<b>6,379</b>	<b>5.0 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	44,805	44,805	45,925	1,120	2.5 %
410513 Salaries FT Principal	100,074	100,074	102,576	2,502	2.5 %
410514 Salaries FT Assist Principal	76,598	69,236	70,967	1,731	2.5 %
420500 FICA	15,541	16,381	16,789	408	2.5 %
421000 VRS	27,606	30,188	30,943	755	2.5 %
421001 VRS Hybrid	7,563	7,989	8,189	200	2.5 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	109	0	55	55	100.0 %
422002 Long-term Disability Insurance	203	270	0	(270)	-100.0 %
422500 Life Insurance	2,729	2,805	2,941	136	4.8 %
423500 Workers Compensation	596	599	615	16	2.7 %
428002 Wireless Stipends	600	0	600	600	100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>301,349</b>	<b>300,607</b>	<b>308,625</b>	<b>8,018</b>	<b>2.7 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	46,708	46,708	47,876	1,168	2.5 %
420500 FICA	2,746	3,573	3,662	89	2.5 %
421001 VRS Hybrid	7,884	8,328	8,536	208	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	111	0	57	57	100.0 %
422002 Long-term Disability Insurance	0	70	0	(70)	-100.0 %
422500 Life Insurance	612	612	642	30	4.9 %
423500 Workers Compensation	123	131	134	3	2.3 %
463505 Supplies Medical & Lab	225	600	600		
<b>6222 Health Services TOTAL</b>	<b>66,684</b>	<b>69,442</b>	<b>71,182</b>	<b>1,740</b>	<b>2.5 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	53,701	0	0		
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	26,608	26,608	28,292	1,684	6.3 %
420500 FICA	1,979	2,036	2,164	128	6.3 %
421000 VRS	4,491	4,744	5,044	300	6.3 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	32	40	0	(40)	-100.0 %
422500 Life Insurance	348	349	379	30	8.6 %
423500 Workers Compensation	70	75	79	4	5.3 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>41,803</b>	<b>43,272</b>	<b>45,633</b>	<b>2,361</b>	<b>5.5 %</b>
<b>SB12 Cold Harbor Elementary TOTAL</b>	<b>4,507,243</b>	<b>4,535,434</b>	<b>4,577,638</b>	<b>42,204</b>	<b>0.9 %</b>
<b>DIV: SB13 Elmont Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	26,265	26,265	32,360	6,095	23.2 %

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<u>OBJECT</u>	<u>AYTD</u> <u>FY20</u>	<u>ADOPTED</u> <u>FY21</u>	<u>ADOPTED</u> <u>FY22</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB13 Elmont Elementary</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	1,522,749	1,584,547	1,581,199	(3,348)	-0.2 %
410517 Salaries FT Instructional Aide	43,832	43,832	47,779	3,947	9.0 %
411532 Salaries Sub Prof Activity	268	0	0		
412012 Stipend Supplemental	7,605	8,932	9,738	806	9.0 %
412013 Stipend Discretionary	14,248	10,170	0	(10,170)	-100.0 %
420500 FICA	116,099	127,131	127,827	696	0.5 %
421000 VRS	178,754	194,639	200,423	5,784	3.0 %
421001 VRS Hybrid	93,385	100,387	95,799	(4,588)	-4.6 %
421500 Health Insurance	277,588	310,860	309,600	(1,260)	-0.4 %
421501 Health Insurance Opt-Out	455	0	0		
422001 Short-term Disability Ins	1,318	0	645	645	100.0 %
422002 Long-term Disability Insurance	1,186	2,314	0	(2,314)	-100.0 %
422500 Life Insurance	21,248	21,685	22,259	574	2.6 %
423500 Workers Compensation	4,860	4,871	4,652	(219)	-4.5 %
430008 Maintenance Service - Copiers	10,568	12,000	12,000		
431022 Software Services	245	0	0		
431500 Repair & Maintenance Services	1,437	1,100	1,100		
451501 Postage	0	0	550	550	100.0 %
453001 Lease & Rentals Equipment	0	0	879	879	100.0 %
453505 Subsistence & Lodging	0	0	200	200	100.0 %
453506 Educational Training	0	1,200	1,000	(200)	-16.7 %
460001 Supplies Office	0	0	500	500	100.0 %
462501 Supplies Instructional	18,380	19,668	16,924	(2,744)	-14.0 %
463000 Small Capital Outlay	1,421	1,000	1,000		
463500 Supplies Other Operating	0	0	550	550	100.0 %
463511 Employee Recognition	0	0	600	600	100.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,341,911</b>	<b>2,470,601</b>	<b>2,467,584</b>	<b>(3,017)</b>	<b>-0.1 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	396,172	396,171	368,028	(28,143)	-7.1 %
410517 Salaries FT Instructional Aide	328,272	349,162	356,728	7,566	2.2 %
410522 Salaries FT Therapist	132,179	119,903	122,901	2,998	2.5 %
412012 Stipend Supplemental	616	569	0	(569)	-100.0 %
420500 FICA	60,454	66,227	64,847	(1,380)	-2.1 %
421000 VRS	36,974	39,054	55,839	16,785	43.0 %
421001 VRS Hybrid	107,020	115,216	95,257	(19,959)	-17.3 %
421500 Health Insurance	182,050	254,340	241,875	(12,465)	-4.9 %
421501 Health Insurance Opt-Out	83	0	0		
422001 Short-term Disability Ins	1,507	0	643	643	100.0 %
422002 Long-term Disability Insurance	256	1,280	0	(1,280)	-100.0 %
422500 Life Insurance	11,242	11,336	11,358	22	0.2 %
423500 Workers Compensation	1,820	2,439	2,342	(97)	-4.0 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,258,645</b>	<b>1,355,697</b>	<b>1,319,818</b>	<b>(35,879)</b>	<b>-2.6 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	51,879	51,879	105,847	53,968	104.0 %
420500 FICA	3,976	3,968	8,097	4,129	104.1 %
421000 VRS	8,757	9,250	18,873	9,623	104.0 %
421500 Health Insurance	8,275	9,420	19,350	9,930	105.4 %
422002 Long-term Disability Insurance	57	78	0	(78)	-100.0 %
422500 Life Insurance	680	680	1,418	738	108.5 %
423500 Workers Compensation	136	145	297	152	104.8 %
<b>6114 Gifted and Talented TOTAL</b>	<b>73,760</b>	<b>75,420</b>	<b>153,882</b>	<b>78,462</b>	<b>104.0 %</b>
<b>6118 Preschool</b>					
410515 Salaries FT Teachers	49,010	49,010	106,504	57,494	117.3 %
410517 Salaries FT Instructional Aide	20,657	19,176	21,472	2,296	12.0 %
420500 FICA	5,296	5,217	9,789	4,572	87.6 %
421000 VRS	8,273	8,738	18,990	10,252	117.3 %
421001 VRS Hybrid	3,420	3,419	3,829	410	12.0 %
421500 Health Insurance	12,037	18,840	29,025	10,185	54.1 %
421501 Health Insurance Opt-Out	75	0	0		
422001 Short-term Disability Ins	48	0	26	26	100.0 %
422002 Long-term Disability Insurance	59	103	0	(103)	-100.0 %
422500 Life Insurance	907	893	1,716	823	92.2 %
423500 Workers Compensation	179	191	357	166	86.9 %
<b>6118 Preschool TOTAL</b>	<b>99,961</b>	<b>105,587</b>	<b>191,708</b>	<b>86,121</b>	<b>81.6 %</b>

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<b>DIV: SB13 Elmont Elementary</b>					
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	51,401	51,401	53,885	2,484	4.8 %
420500 FICA	3,928	3,932	4,122	190	4.8 %
421001 VRS Hybrid	8,676	9,165	9,608	443	4.8 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	122	0	65	65	100.0 %
422002 Long-term Disability Insurance	0	77	0	(77)	-100.0 %
422500 Life Insurance	673	673	722	49	7.3 %
423500 Workers Compensation	136	144	151	7	4.9 %
<b>6121 School Counseling Services TOTAL</b>	<b>73,211</b>	<b>74,812</b>	<b>78,228</b>	<b>3,416</b>	<b>4.6 %</b>
<b>6139 Media Services</b>					
410515 Salaries FT Teachers	53,334	53,334	57,412	4,078	7.6 %
420500 FICA	3,506	4,080	4,392	312	7.6 %
421000 VRS	9,003	9,509	10,237	728	7.7 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	64	80	0	(80)	-100.0 %
422500 Life Insurance	699	699	769	70	10.0 %
423500 Workers Compensation	141	149	161	12	8.1 %
460003 Books & Subscriptions Library	4,149	4,440	4,440		
<b>6139 Media Services TOTAL</b>	<b>79,171</b>	<b>81,711</b>	<b>87,086</b>	<b>5,375</b>	<b>6.6 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	46,345	46,030	42,611	(3,419)	-7.4 %
410513 Salaries FT Principal	99,106	107,161	93,573	(13,588)	-12.7 %
410514 Salaries FT Assist Principal	73,797	70,420	70,966	546	0.8 %
420500 FICA	15,589	17,084	15,848	(1,236)	-7.2 %
421000 VRS	35,803	39,870	36,936	(2,934)	-7.4 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
421501 Health Insurance Opt-Out	46	0	0		
422002 Long-term Disability Insurance	202	283	0	(283)	-100.0 %
422500 Life Insurance	2,778	2,930	2,776	(154)	-5.3 %
423500 Workers Compensation	591	626	580	(46)	-7.3 %
428002 Wireless Stipends	900	0	600	600	100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>299,982</b>	<b>312,664</b>	<b>292,915</b>	<b>(19,749)</b>	<b>-6.3 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	41,637	42,024	43,075	1,051	2.5 %
420500 FICA	3,022	3,214	3,296	82	2.6 %
421001 VRS Hybrid	7,094	7,493	7,680	187	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	100	0	52	52	100.0 %
422002 Long-term Disability Insurance	0	63	0	(63)	-100.0 %
422500 Life Insurance	551	551	577	26	4.7 %
423500 Workers Compensation	111	118	121	3	2.5 %
463505 Supplies Medical & Lab	408	400	400		
<b>6222 Health Services TOTAL</b>	<b>61,298</b>	<b>63,283</b>	<b>64,876</b>	<b>1,593</b>	<b>2.5 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	32,170	59,390	64,050	4,660	7.8 %
420500 FICA	3,994	4,543	4,900	357	7.9 %
421000 VRS	10,025	10,589	11,420	831	7.8 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	71	89	0	(89)	-100.0 %
422500 Life Insurance	778	778	858	80	10.3 %
423500 Workers Compensation	157	166	179	13	7.8 %
<b>6810 Instructional Technology TOTAL</b>	<b>55,470</b>	<b>84,975</b>	<b>91,082</b>	<b>6,107</b>	<b>7.2 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	16,921	35,750	36,641	891	2.5 %
420500 FICA	1,286	2,734	2,803	69	2.5 %
421001 VRS Hybrid	3,000	6,374	6,533	159	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	41	0	44	44	100.0 %
422002 Long-term Disability Insurance	0	54	0	(54)	-100.0 %
422500 Life Insurance	234	468	491	23	4.9 %



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<b>DIV: SB13 Elmont Elementary</b>					
<b>6820 Instructional Support Tech</b>					
423500 Workers Compensation	69	100	103	3	3.0 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>29,826</b>	<b>54,900</b>	<b>56,290</b>	<b>1,390</b>	<b>2.5 %</b>
<b>SB13 Elmont Elementary TOTAL</b>	<b>4,373,235</b>	<b>4,679,650</b>	<b>4,803,469</b>	<b>123,819</b>	<b>2.6 %</b>
<b>DIV: SB14 Henry Clay Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	28,357	28,357	29,066	709	2.5 %
410515 Salaries FT Teachers	1,475,972	1,397,181	1,352,124	(45,057)	-3.2 %
410517 Salaries FT Instructional Aide	40,197	40,290	43,368	3,078	7.6 %
411532 Salaries Sub Prof Activity	4,192	4,333	4,333		
412012 Stipend Supplemental	6,810	7,161	7,406	245	3.4 %
412013 Stipend Discretionary	8,861	1,700	1,700		
420500 FICA	109,474	112,580	109,910	(2,670)	-2.4 %
421000 VRS	169,880	171,437	172,511	1,074	0.6 %
421001 VRS Hybrid	85,128	89,917	81,492	(8,425)	-9.4 %
421500 Health Insurance	251,008	289,354	270,900	(18,454)	-6.4 %
421501 Health Insurance Opt-Out	592	0	0		
422001 Short-term Disability Ins	1,200	0	549	549	100.0 %
422002 Long-term Disability Insurance	1,206	2,124	0	(2,124)	-100.0 %
422500 Life Insurance	19,858	19,201	19,087	(114)	-0.6 %
423500 Workers Compensation	4,019	4,433	3,985	(448)	-10.1 %
428016 Personnel Category Adjustment	31	0	0		
430008 Maintenance Service - Copiers	8,865	9,500	9,500		
431000 Professional Services	1,250	9,500	9,500		
431022 Software Services	6,073	150	150		
431500 Repair & Maintenance Services	435	330	330		
451501 Postage	272	300	410	110	36.7 %
453505 Subsistence & Lodging	55	4,300	4,300		
453506 Educational Training	7,286	10,945	10,945		
460001 Supplies Office	1,178	100	100		
462501 Supplies Instructional	32,216	28,690	28,697	7	
463000 Small Capital Outlay	0	1,600	1,600		
463500 Supplies Other Operating	1,447	2,220	2,220		
<b>6110 Instruction - Regular TOTAL</b>	<b>2,265,862</b>	<b>2,235,703</b>	<b>2,164,183</b>	<b>(71,520)</b>	<b>-3.2 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	199,110	207,316	283,602	76,286	36.8 %
410517 Salaries FT Instructional Aide	75,745	77,081	114,774	37,693	48.9 %
410522 Salaries FT Therapist	47,486	58,391	56,025	(2,366)	-4.1 %
412012 Stipend Supplemental	569	0	0		
420500 FICA	22,562	26,222	34,758	8,536	32.6 %
421000 VRS	36,904	34,817	50,391	15,574	44.7 %
421001 VRS Hybrid	19,658	26,303	30,615	4,312	16.4 %
421500 Health Insurance	62,752	84,780	106,425	21,645	25.5 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	277	0	206	206	100.0 %
422002 Long-term Disability Insurance	258	514	0	(514)	-100.0 %
422500 Life Insurance	4,389	4,491	6,088	1,597	35.6 %
423500 Workers Compensation	709	959	1,264	305	31.8 %
<b>6112 Exceptional Education TOTAL</b>	<b>470,519</b>	<b>520,874</b>	<b>684,148</b>	<b>163,274</b>	<b>31.3 %</b>
<b>6118 Preschool</b>					
410515 Salaries FT Teachers	154,773	154,773	113,722	(41,051)	-26.5 %
410517 Salaries FT Instructional Aide	57,478	57,267	61,591	4,324	7.6 %
411000 Salaries - OT	117	0	0		
420500 FICA	15,261	16,219	13,411	(2,808)	-17.3 %
421000 VRS	21,650	22,868	24,078	1,210	5.3 %
421001 VRS Hybrid	14,143	14,938	7,180	(7,758)	-51.9 %
421500 Health Insurance	42,064	56,520	48,375	(8,145)	-14.4 %
421501 Health Insurance Opt-Out	133	0	0		
422001 Short-term Disability Ins	199	0	48	48	100.0 %
422002 Long-term Disability Insurance	154	319	0	(319)	-100.0 %
422500 Life Insurance	2,778	2,778	2,348	(430)	-15.5 %
423500 Workers Compensation	445	594	488	(106)	-17.8 %
<b>6118 Preschool TOTAL</b>	<b>309,195</b>	<b>326,276</b>	<b>271,241</b>	<b>(55,035)</b>	<b>-16.9 %</b>

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<u>OBJECT</u>	<u>AYTD</u> <u>FY20</u>	<u>ADOPTED</u> <u>FY21</u>	<u>ADOPTED</u> <u>FY22</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB14 Henry Clay Elementary</b>					
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	50,445	50,445	53,105	2,660	5.3 %
420500 FICA	3,526	3,859	4,063	204	5.3 %
421001 VRS Hybrid	8,515	8,994	9,469	475	5.3 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	71	0	0		
422001 Short-term Disability Ins	120	0	64	64	100.0 %
422002 Long-term Disability Insurance	0	76	0	(76)	-100.0 %
422500 Life Insurance	661	661	712	51	7.7 %
423500 Workers Compensation	148	141	149	8	5.7 %
<b>6121 School Counseling Services TOTAL</b>	<b>71,761</b>	<b>73,596</b>	<b>77,237</b>	<b>3,641</b>	<b>4.9 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	68,066	72,600	74,415	1,815	2.5 %
420500 FICA	5,582	5,554	5,693	139	2.5 %
421000 VRS	12,255	12,945	13,268	323	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	92	0	0		
422002 Long-term Disability Insurance	87	87	0	(87)	-100.0 %
422500 Life Insurance	951	951	997	46	4.8 %
423500 Workers Compensation	190	203	208	5	2.5 %
<b>6122 School Social Worker Services TOTAL</b>	<b>95,498</b>	<b>101,760</b>	<b>104,256</b>	<b>2,496</b>	<b>2.5 %</b>
<b>6139 Media Services</b>					
410515 Salaries FT Teachers	41,663	41,663	44,445	2,782	6.7 %
420500 FICA	3,208	3,187	3,400	213	6.7 %
421000 VRS	7,033	7,429	7,925	496	6.7 %
421500 Health Insurance	6,620	7,536	7,740	204	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	50	50	0	(50)	-100.0 %
422500 Life Insurance	546	546	596	50	9.2 %
423500 Workers Compensation	110	117	124	7	6.0 %
460003 Books & Subscriptions Library	1,533	1,985	1,985		
<b>6139 Media Services TOTAL</b>	<b>60,863</b>	<b>62,513</b>	<b>66,215</b>	<b>3,702</b>	<b>5.9 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	42,987	42,987	44,062	1,075	2.5 %
410513 Salaries FT Principal	114,534	114,534	117,397	2,863	2.5 %
410514 Salaries FT Assist Principal	85,181	85,181	87,311	2,130	2.5 %
420500 FICA	18,430	18,087	19,031	944	5.2 %
421000 VRS	40,968	43,274	44,355	1,081	2.5 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
422002 Long-term Disability Insurance	291	303	0	(303)	-100.0 %
422500 Life Insurance	3,179	3,179	3,333	154	4.8 %
423500 Workers Compensation	644	680	696	16	2.4 %
428002 Wireless Stipends	600	0	600	600	100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>331,639</b>	<b>336,485</b>	<b>345,810</b>	<b>9,325</b>	<b>2.8 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	42,462	42,462	43,524	1,062	2.5 %
420500 FICA	2,894	3,249	3,329	80	2.5 %
421000 VRS	7,168	7,571	7,761	190	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	51	64	0	(64)	-100.0 %
422500 Life Insurance	556	556	583	27	4.9 %
423500 Workers Compensation	112	119	122	3	2.5 %
463505 Supplies Medical & Lab	88	400	400		
<b>6222 Health Services TOTAL</b>	<b>61,606</b>	<b>63,841</b>	<b>65,394</b>	<b>1,553</b>	<b>2.4 %</b>
<b>SB14 Henry Clay Elementary TOTAL</b>	<b>3,666,943</b>	<b>3,721,048</b>	<b>3,778,484</b>	<b>57,436</b>	<b>1.5 %</b>
<b>DIV: SB15 John Gandy Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	30,693	30,693	31,460	767	2.5 %
410515 Salaries FT Teachers	1,335,652	1,200,591	1,276,324	75,733	6.3 %
411532 Salaries Sub Prof Activity	1,841	2,145	2,145		

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<u>OBJECT</u>	<u>AYTD FY20</u>	<u>ADOPTED FY21</u>	<u>ADOPTED FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB15 John Gandy Elementary</b>					
<b>6110 Instruction - Regular</b>					
412012 Stipend Supplemental	7,259	7,132	7,989	857	12.0 %
412013 Stipend Discretionary	1,940	900	900		
420500 FICA	95,977	94,636	100,841	6,205	6.6 %
421000 VRS	194,305	184,401	187,453	3,052	1.7 %
421001 VRS Hybrid	37,088	35,137	45,730	10,593	30.1 %
421500 Health Insurance	231,700	232,834	232,200	(634)	-0.3 %
421501 Health Insurance Opt-Out	525	0	0		
422001 Short-term Disability Ins	523	0	308	308	100.0 %
422002 Long-term Disability Insurance	1,415	1,864	0	(1,864)	-100.0 %
422500 Life Insurance	18,055	16,129	17,521	1,392	8.6 %
423500 Workers Compensation	3,814	3,780	3,665	(115)	-3.0 %
430008 Maintenance Service - Copiers	11,436	0	0		
431000 Professional Services	3,150	9,200	9,200		
431022 Software Services	3,124	0	0		
451501 Postage	14	350	350		
451503 Telecomm Wireless	332	0	0		
453001 Lease & Rentals Equipment	0	11,795	11,795		
453505 Subsistence & Lodging	606	4,800	4,500	(300)	-6.3 %
453506 Educational Training	7,342	10,560	9,500	(1,060)	-10.0 %
460001 Supplies Office	317	500	500		
460004 Supplies Laundry HSKP & Jan	155	150	150		
462501 Supplies Instructional	29,589	26,925	27,108	183	0.7 %
463000 Small Capital Outlay	0	1,000	1,000		
463500 Supplies Other Operating	1,119	2,220	2,220		
<b>6110 Instruction - Regular TOTAL</b>	<b>2,017,971</b>	<b>1,877,742</b>	<b>1,972,859</b>	<b>95,117</b>	<b>5.1 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	321,752	321,752	387,842	66,090	20.5 %
410516 Salaries FT Other Professional	0	0	91,298	91,298	100.0 %
410517 Salaries FT Instructional Aide	90,818	88,316	157,000	68,684	77.8 %
410522 Salaries FT Therapist	149,482	132,893	74,469	(58,424)	-44.0 %
412012 Stipend Supplemental	569	474	0	(474)	-100.0 %
420500 FICA	39,948	41,565	54,361	12,796	30.8 %
421000 VRS	71,208	75,216	87,180	11,964	15.9 %
421001 VRS Hybrid	20,444	21,594	39,501	17,907	82.9 %
421500 Health Insurance	107,575	113,040	164,475	51,435	45.5 %
421501 Health Insurance Opt-Out	279	0	0		
422001 Short-term Disability Ins	288	0	267	267	100.0 %
422002 Long-term Disability Insurance	504	791	0	(791)	-100.0 %
422500 Life Insurance	7,113	7,112	9,523	2,411	33.9 %
423500 Workers Compensation	1,481	1,534	1,970	436	28.4 %
<b>6112 Exceptional Education TOTAL</b>	<b>811,461</b>	<b>804,287</b>	<b>1,067,886</b>	<b>263,599</b>	<b>32.8 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	50,592	50,592	54,512	3,920	7.7 %
420500 FICA	3,874	3,871	4,170	299	7.7 %
421000 VRS	8,540	9,021	9,720	699	7.7 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	61	76	0	(76)	-100.0 %
422500 Life Insurance	663	663	730	67	10.1 %
423500 Workers Compensation	134	142	153	11	7.7 %
<b>6114 Gifted and Talented TOTAL</b>	<b>72,139</b>	<b>73,785</b>	<b>78,960</b>	<b>5,175</b>	<b>7.0 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	57,393	57,393	81,525	24,132	42.0 %
420500 FICA	3,978	4,390	6,237	1,847	42.1 %
421000 VRS	9,688	10,233	10,964	731	7.1 %
421500 Health Insurance	8,275	9,420	13,545	4,125	43.8 %
422002 Long-term Disability Insurance	69	86	0	(86)	-100.0 %
422500 Life Insurance	752	752	824	72	9.6 %
423500 Workers Compensation	152	161	228	67	41.6 %
<b>6121 School Counseling Services TOTAL</b>	<b>80,307</b>	<b>82,435</b>	<b>113,323</b>	<b>30,888</b>	<b>37.5 %</b>
<b>6139 Media Services</b>					
410515 Salaries FT Teachers	52,479	52,479	56,298	3,819	7.3 %
412012 Stipend Supplemental	(92)	0	0		
420500 FICA	3,727	4,015	4,306	291	7.2 %

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<b>DIV: SB15 John Gandy Elementary</b>					
<b>6139 Media Services</b>					
421000 VRS	8,859	9,357	10,038	681	7.3 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	63	79	0	(79)	-100.0 %
422500 Life Insurance	687	687	754	67	9.8 %
423500 Workers Compensation	139	147	158	11	7.5 %
460003 Books & Subscriptions Library	3,800	3,600	3,600		
<b>6139 Media Services TOTAL</b>	<b>77,937</b>	<b>79,784</b>	<b>84,829</b>	<b>5,045</b>	<b>6.3 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	44,675	44,674	45,791	1,117	2.5 %
410513 Salaries FT Principal	107,442	107,442	110,128	2,686	2.5 %
410514 Salaries FT Assist Principal	69,721	69,721	71,464	1,743	2.5 %
420500 FICA	15,448	16,932	17,395	463	2.7 %
421000 VRS	37,446	39,553	40,542	989	2.5 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
422002 Long-term Disability Insurance	266	280	0	(280)	-100.0 %
422500 Life Insurance	2,906	2,905	3,048	143	4.9 %
423500 Workers Compensation	586	621	636	15	2.4 %
428002 Wireless Stipends	1,200	0	1,200	1,200	100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>304,515</b>	<b>310,388</b>	<b>319,229</b>	<b>8,841</b>	<b>2.8 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	46,500	46,500	47,662	1,162	2.5 %
420500 FICA	3,568	3,557	3,646	89	2.5 %
421001 VRS Hybrid	7,849	8,291	8,498	207	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	111	0	57	57	100.0 %
422002 Long-term Disability Insurance	0	70	0	(70)	-100.0 %
422500 Life Insurance	609	609	639	30	4.9 %
423500 Workers Compensation	112	130	133	3	2.3 %
463505 Supplies Medical & Lab	0	570	570		
<b>6222 Health Services TOTAL</b>	<b>67,124</b>	<b>69,147</b>	<b>70,880</b>	<b>1,733</b>	<b>2.5 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	86,340	86,340	88,498	2,158	2.5 %
420500 FICA	6,511	6,605	6,770	165	2.5 %
421000 VRS	14,574	15,394	15,779	385	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	104	104	0	(104)	-100.0 %
422500 Life Insurance	1,131	1,131	1,186	55	4.9 %
423500 Workers Compensation	228	242	248	6	2.5 %
463505 Supplies Medical & Lab	285	0	0		
<b>6223 Psychological Services TOTAL</b>	<b>117,448</b>	<b>119,236</b>	<b>122,156</b>	<b>2,920</b>	<b>2.4 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	56,028	56,028	60,425	4,397	7.8 %
420500 FICA	4,296	4,286	4,622	336	7.8 %
421000 VRS	9,458	9,990	10,774	784	7.8 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	96	0	0		
422002 Long-term Disability Insurance	67	84	0	(84)	-100.0 %
422500 Life Insurance	734	734	810	76	10.4 %
423500 Workers Compensation	148	157	169	12	7.6 %
<b>6810 Instructional Technology TOTAL</b>	<b>79,102</b>	<b>80,699</b>	<b>86,475</b>	<b>5,776</b>	<b>7.2 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	26,606	26,606	28,292	1,686	6.3 %
420500 FICA	1,858	2,036	2,164	128	6.3 %
421001 VRS Hybrid	4,491	4,744	5,044	300	6.3 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	64	0	34	34	100.0 %
422002 Long-term Disability Insurance	0	40	0	(40)	-100.0 %
422500 Life Insurance	348	349	379	30	8.6 %
423500 Workers Compensation	70	74	79	5	6.8 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>41,712</b>	<b>43,269</b>	<b>45,667</b>	<b>2,398</b>	<b>5.5 %</b>
<b>SB15 John Gandy Elementary TOTAL</b>	<b>3,669,716</b>	<b>3,540,772</b>	<b>3,962,264</b>	<b>421,492</b>	<b>11.9 %</b>

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<b>DIV: SB16 Mechanicsville Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	38,216	38,216	39,171	955	2.5 %
410515 Salaries FT Teachers	2,271,125	2,243,559	2,247,115	3,556	0.2 %
410517 Salaries FT Instructional Aide	61,562	63,313	63,455	142	0.2 %
411532 Salaries Sub Prof Activity	613	1,462	1,462		
412012 Stipend Supplemental	7,930	9,505	9,739	234	2.5 %
412013 Stipend Discretionary	22,939	20,330	0	(20,330)	-100.0 %
420500 FICA	168,420	179,990	180,578	588	0.3 %
421000 VRS	302,920	321,342	315,818	(5,524)	-1.7 %
421001 VRS Hybrid	91,628	96,783	103,147	6,364	6.6 %
421500 Health Insurance	394,442	433,320	425,700	(7,620)	-1.8 %
421501 Health Insurance Opt-Out	776	0	0		
422001 Short-term Disability Ins	1,292	0	694	694	100.0 %
422002 Long-term Disability Insurance	2,147	3,358	0	(3,358)	-100.0 %
422500 Life Insurance	30,691	30,720	31,484	764	2.5 %
423500 Workers Compensation	7,836	6,819	6,575	(244)	-3.6 %
430008 Maintenance Service - Copiers	10,377	13,000	13,000		
451501 Postage	475	500	500		
453505 Subsistence & Lodging	140	0	200	200	100.0 %
453506 Educational Training	0	0	1,000	1,000	100.0 %
460001 Supplies Office	0	0	100	100	100.0 %
462002 Non Cyclical Computer Replacem	753	600	600		
462501 Supplies Instructional	33,600	33,675	32,260	(1,415)	-4.2 %
463000 Small Capital Outlay	366	1,000	1,000		
<b>6110 Instruction - Regular TOTAL</b>	<b>3,448,248</b>	<b>3,497,492</b>	<b>3,473,598</b>	<b>(23,894)</b>	<b>-0.7 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	291,751	299,411	383,286	83,875	28.0 %
410517 Salaries FT Instructional Aide	175,653	176,935	208,125	31,190	17.6 %
410522 Salaries FT Therapist	121,371	116,436	122,095	5,659	4.9 %
412012 Stipend Supplemental	524	0	0		
420500 FICA	41,980	45,347	54,579	9,232	20.4 %
421000 VRS	74,071	74,511	82,641	8,130	10.9 %
421001 VRS Hybrid	23,591	31,182	44,551	13,369	42.9 %
421500 Health Insurance	166,879	160,140	183,825	23,685	14.8 %
421501 Health Insurance Opt-Out	559	0	0		
422001 Short-term Disability Ins	333	0	302	302	100.0 %
422002 Long-term Disability Insurance	552	870	0	(870)	-100.0 %
422500 Life Insurance	7,711	7,767	9,561	1,794	23.1 %
423500 Workers Compensation	1,824	1,660	1,980	320	19.3 %
<b>6112 Exceptional Education TOTAL</b>	<b>906,799</b>	<b>914,259</b>	<b>1,090,945</b>	<b>176,686</b>	<b>19.3 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	52,754	52,754	56,669	3,915	7.4 %
420500 FICA	3,820	4,036	4,335	299	7.4 %
421000 VRS	8,905	9,406	10,104	698	7.4 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	0	79	0	(79)	-100.0 %
422500 Life Insurance	691	691	759	68	9.8 %
423500 Workers Compensation	140	148	159	11	7.4 %
<b>6114 Gifted and Talented TOTAL</b>	<b>74,585</b>	<b>76,534</b>	<b>81,701</b>	<b>5,167</b>	<b>6.8 %</b>
<b>6118 Preschool</b>					
410515 Salaries FT Teachers	150,168	150,168	154,439	4,271	2.8 %
410517 Salaries FT Instructional Aide	59,458	59,092	61,437	2,345	4.0 %
411000 Salaries - OT	194	0	0		
420500 FICA	15,430	16,009	16,515	506	3.2 %
421000 VRS	20,484	21,636	4,195	(17,441)	-80.6 %
421001 VRS Hybrid	14,840	15,674	34,296	18,622	118.8 %
421500 Health Insurance	34,479	56,520	58,050	1,530	2.7 %
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	209	0	230	230	100.0 %
422002 Long-term Disability Insurance	145	314	0	(314)	-100.0 %
422500 Life Insurance	2,741	2,741	2,893	152	5.5 %
423500 Workers Compensation	0	585	602	17	2.9 %
<b>6118 Preschool TOTAL</b>	<b>298,348</b>	<b>322,739</b>	<b>332,657</b>	<b>9,918</b>	<b>3.1 %</b>
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	0	0	24,997	24,997	100.0 %

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<u>OBJECT</u>	<u>AYTD</u> <u>FY20</u>	<u>ADOPTED</u> <u>FY21</u>	<u>ADOPTED</u> <u>FY22</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB16 Mechanicsville Elementary</b>					
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	57,393	57,393	121,035	63,642	110.9 %
420500 FICA	4,222	4,390	11,172	6,782	154.5 %
421000 VRS	9,688	10,233	26,037	15,804	154.4 %
421500 Health Insurance	8,275	9,420	29,025	19,605	208.1 %
422002 Long-term Disability Insurance	69	86	0	(86)	-100.0 %
422500 Life Insurance	752	752	1,957	1,205	160.2 %
423500 Workers Compensation	152	161	409	248	154.0 %
<b>6121 School Counseling Services TOTAL</b>	<b>80,551</b>	<b>82,435</b>	<b>214,632</b>	<b>132,197</b>	<b>160.4 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	21,924	21,924	0	(21,924)	-100.0 %
410515 Salaries FT Teachers	53,041	53,041	57,040	3,999	7.5 %
420500 FICA	5,440	5,735	4,363	(1,372)	-23.9 %
421000 VRS	12,654	13,366	10,170	(3,196)	-23.9 %
421500 Health Insurance	16,550	18,840	9,675	(9,165)	-48.6 %
421501 Health Insurance Opt-Out	67	0	0	0	0.0 %
422002 Long-term Disability Insurance	90	113	0	(113)	-100.0 %
422500 Life Insurance	982	982	764	(218)	-22.2 %
423500 Workers Compensation	199	210	160	(50)	-23.8 %
460003 Books & Subscriptions Library	5,446	4,600	4,600	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>116,393</b>	<b>118,811</b>	<b>86,772</b>	<b>(32,039)</b>	<b>-27.0 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	35,216	35,216	36,096	880	2.5 %
410513 Salaries FT Principal	112,935	112,935	115,758	2,823	2.5 %
410514 Salaries FT Assist Principal	86,307	86,307	88,465	2,158	2.5 %
420500 FICA	16,801	17,556	18,384	828	4.7 %
421000 VRS	39,576	41,804	42,849	1,045	2.5 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
422002 Long-term Disability Insurance	281	293	0	(293)	-100.0 %
422500 Life Insurance	3,071	3,071	3,220	149	4.9 %
423500 Workers Compensation	577	657	673	16	2.4 %
428002 Wireless Stipends	600	0	600	600	100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>320,189</b>	<b>326,099</b>	<b>335,070</b>	<b>8,971</b>	<b>2.8 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	50,000	50,000	51,250	1,250	2.5 %
420500 FICA	3,704	3,825	3,921	96	2.5 %
421001 VRS Hybrid	8,440	8,915	9,138	223	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	100	0	0	0	0.0 %
422001 Short-term Disability Ins	119	0	61	61	100.0 %
422002 Long-term Disability Insurance	0	75	0	(75)	-100.0 %
422500 Life Insurance	655	655	687	32	4.9 %
423500 Workers Compensation	112	140	144	4	2.9 %
463505 Supplies Medical & Lab	269	400	400	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>71,674</b>	<b>73,430</b>	<b>75,276</b>	<b>1,846</b>	<b>2.5 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	31,993	59,064	63,641	4,577	7.7 %
420500 FICA	4,585	4,518	4,869	351	7.8 %
421000 VRS	9,970	10,531	11,347	816	7.7 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	71	89	0	(89)	-100.0 %
422500 Life Insurance	774	774	853	79	10.2 %
423500 Workers Compensation	156	165	178	13	7.9 %
<b>6810 Instructional Technology TOTAL</b>	<b>55,824</b>	<b>84,561</b>	<b>90,563</b>	<b>6,002</b>	<b>7.1 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	25,339	25,992	28,179	2,187	8.4 %
420500 FICA	1,948	1,989	2,156	167	8.4 %
421001 VRS Hybrid	3,989	4,634	5,024	390	8.4 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	56	0	34	34	100.0 %
422002 Long-term Disability Insurance	0	39	0	(39)	-100.0 %

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<b>DIV: SB16 Mechanicsville Elementary</b>					
<b>6820 Instructional Support Tech</b>					
422500 Life Insurance	310	340	378	38	11.2 %
423500 Workers Compensation	69	73	79	6	8.2 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>40,078</b>	<b>42,487</b>	<b>45,525</b>	<b>3,038</b>	<b>7.2 %</b>
<b>SB16 Mechanicsville Elementary TOTAL</b>	<b>5,412,689</b>	<b>5,538,847</b>	<b>5,826,739</b>	<b>287,892</b>	<b>5.2 %</b>
<b>DIV: SB17 Pearsons Corner Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	26,880	26,880	27,552	672	2.5 %
410515 Salaries FT Teachers	1,588,976	1,593,190	1,668,194	75,004	4.7 %
410517 Salaries FT Instructional Aide	41,285	41,285	45,094	3,809	9.2 %
411532 Salaries Sub Prof Activity	1,070	4,992	4,992		
412012 Stipend Supplemental	8,624	9,503	8,162	(1,341)	-14.1 %
412013 Stipend Discretionary	11,070	0	0		
420500 FICA	118,200	127,681	134,100	6,419	5.0 %
421000 VRS	204,562	216,977	197,565	(19,412)	-8.9 %
421001 VRS Hybrid	75,021	79,243	112,834	33,591	42.4 %
421500 Health Insurance	289,625	320,280	328,950	8,670	2.7 %
421501 Health Insurance Opt-Out	384	0	0		
422001 Short-term Disability Ins	1,058	0	759	759	100.0 %
422002 Long-term Disability Insurance	1,390	2,362	0	(2,362)	-100.0 %
422500 Life Insurance	21,764	21,783	23,325	1,542	7.1 %
423500 Workers Compensation	4,519	4,904	4,871	(33)	-0.7 %
430008 Maintenance Service - Copiers	10,624	10,625	10,851	226	2.1 %
431022 Software Services	0	0	2,090	2,090	100.0 %
431503 R&M Svcs - Equipment	140	300	300		
451501 Postage	277	0	250	250	100.0 %
453506 Educational Training	3,781	2,280	1,500	(780)	-34.2 %
460001 Supplies Office	3,600	6,200	3,000	(3,200)	-51.6 %
460009 Supplies Safety	0	0	500	500	100.0 %
462501 Supplies Instructional	8,722	22,428	20,347	(2,081)	-9.3 %
463000 Small Capital Outlay	1,594	2,500	1,000	(1,500)	-60.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,423,166</b>	<b>2,493,413</b>	<b>2,596,236</b>	<b>102,823</b>	<b>4.1 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	310,203	310,466	376,242	65,776	21.2 %
410517 Salaries FT Instructional Aide	208,686	213,247	206,702	(6,545)	-3.1 %
410522 Salaries FT Therapist	119,723	117,017	122,560	5,543	4.7 %
412012 Stipend Supplemental	570	0	0		
420500 FICA	44,340	49,017	53,971	4,954	10.1 %
421000 VRS	51,506	54,406	67,168	12,762	23.5 %
421001 VRS Hybrid	56,319	59,836	58,596	(1,240)	-2.1 %
421500 Health Insurance	148,950	178,980	183,825	4,845	2.7 %
421501 Health Insurance Opt-Out	267	0	0		
422001 Short-term Disability Ins	794	0	395	395	100.0 %
422002 Long-term Disability Insurance	363	941	0	(941)	-100.0 %
422500 Life Insurance	8,368	8,394	9,454	1,060	12.6 %
423500 Workers Compensation	1,673	1,796	1,951	155	8.6 %
<b>6112 Exceptional Education TOTAL</b>	<b>951,762</b>	<b>994,100</b>	<b>1,080,864</b>	<b>86,764</b>	<b>8.7 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	51,532	51,532	55,213	3,681	7.1 %
412012 Stipend Supplemental	(92)	0	0		
420500 FICA	3,629	3,942	4,224	282	7.2 %
421000 VRS	8,699	9,188	9,844	656	7.1 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	62	77	0	(77)	-100.0 %
422500 Life Insurance	675	675	740	65	9.6 %
423500 Workers Compensation	136	144	155	11	7.6 %
<b>6114 Gifted and Talented TOTAL</b>	<b>72,916</b>	<b>74,978</b>	<b>79,851</b>	<b>4,873</b>	<b>6.5 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	61,601	52,726	99,613	46,887	88.9 %
420500 FICA	3,683	4,034	7,620	3,586	88.9 %
421000 VRS	8,900	9,401	9,824	423	4.5 %
421001 VRS Hybrid	0	0	7,937	7,937	100.0 %
421500 Health Insurance	8,275	9,420	17,415	7,995	84.9 %

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<b>DIV: SB17 Pearsons Corner Elementary</b>					
<b>6121 School Counseling Services</b>					
422001 Short-term Disability Ins	0	0	53	53	100.0 %
422002 Long-term Disability Insurance	63	79	0	(79)	-100.0 %
422500 Life Insurance	691	691	1,335	644	93.2 %
423500 Workers Compensation	140	148	279	131	88.5 %
<b>6121 School Counseling Services TOTAL</b>	<b>83,353</b>	<b>76,499</b>	<b>144,076</b>	<b>67,577</b>	<b>88.3 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	59,465	59,465	63,999	4,534	7.6 %
420500 FICA	4,452	4,549	4,896	347	7.6 %
421000 VRS	10,038	10,603	11,411	808	7.6 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	71	71	0	(71)	-100.0 %
422500 Life Insurance	779	779	858	79	10.1 %
423500 Workers Compensation	157	167	179	12	7.2 %
<b>6122 School Social Worker Services TOTAL</b>	<b>83,237</b>	<b>85,054</b>	<b>91,018</b>	<b>5,964</b>	<b>7.0 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	14,445	0	0		
410515 Salaries FT Teachers	64,019	64,019	66,900	2,881	4.5 %
420500 FICA	6,684	4,897	5,118	221	4.5 %
421000 VRS	10,806	11,415	11,928	513	4.5 %
421001 VRS Hybrid	4,180	0	0		
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	59	0	0		
422002 Long-term Disability Insurance	77	96	0	(96)	-100.0 %
422500 Life Insurance	1,163	839	896	57	6.8 %
423500 Workers Compensation	170	179	187	8	4.5 %
460003 Books & Subscriptions Library	4,744	4,325	4,325		
<b>6139 Media Services TOTAL</b>	<b>114,722</b>	<b>95,190</b>	<b>99,029</b>	<b>3,839</b>	<b>4.0 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	40,988	40,988	47,084	6,096	14.9 %
410513 Salaries FT Principal	98,112	98,111	100,564	2,453	2.5 %
410514 Salaries FT Assist Principal	74,917	74,917	78,956	4,039	5.4 %
420500 FICA	15,565	16,372	17,335	963	5.9 %
421000 VRS	36,126	38,159	32,008	(6,151)	-16.1 %
421001 VRS Hybrid	0	0	8,395	8,395	100.0 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	0	0	57	57	100.0 %
422002 Long-term Disability Insurance	257	269	0	(269)	-100.0 %
422500 Life Insurance	2,803	2,803	3,037	234	8.3 %
423500 Workers Compensation	567	600	635	35	5.8 %
428002 Wireless Stipends	1,200	0	1,200	1,200	100.0 %
453506 Educational Training	562	1,600	1,000	(600)	-37.5 %
455007 Dues & Memberships	175	1,000	1,000		
<b>6141 Office of the Principal TOTAL</b>	<b>296,197</b>	<b>303,079</b>	<b>320,296</b>	<b>17,217</b>	<b>5.7 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	42,462	42,462	43,524	1,062	2.5 %
420500 FICA	3,260	3,249	3,329	80	2.5 %
421000 VRS	7,168	7,571	7,761	190	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	51	64	0	(64)	-100.0 %
422500 Life Insurance	556	556	583	27	4.9 %
423500 Workers Compensation	112	119	122	3	2.5 %
463505 Supplies Medical & Lab	689	350	350		
<b>6222 Health Services TOTAL</b>	<b>62,673</b>	<b>63,791</b>	<b>65,344</b>	<b>1,553</b>	<b>2.4 %</b>
<b>6223 Psychological Services</b>					
463505 Supplies Medical & Lab	78	0	0		
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	26,391	0	0		



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<b>DIV: SB17 Pearsons Corner Elementary</b>					
<b>6810 Instructional Technology</b>					
420500 FICA	9	0	0		
421500 Health Insurance	8,275	0	0		
423500 Workers Compensation	152	0	0		
<b>6810 Instructional Technology TOTAL</b>	<b>34,827</b>	<b>0</b>	<b>0</b>		
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	25,789	25,789	28,235	2,446	9.5 %
420500 FICA	1,896	1,973	2,160	187	9.5 %
421001 VRS Hybrid	4,353	4,598	5,035	437	9.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	62	0	34	34	100.0 %
422002 Long-term Disability Insurance	0	39	0	(39)	-100.0 %
422500 Life Insurance	338	338	378	40	11.8 %
423500 Workers Compensation	69	72	79	7	9.7 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>40,782</b>	<b>42,229</b>	<b>45,596</b>	<b>3,367</b>	<b>8.0 %</b>
<b>SB17 Pearsons Corner Elementary TOTAL</b>	<b>4,163,713</b>	<b>4,228,333</b>	<b>4,522,310</b>	<b>293,977</b>	<b>7.0 %</b>
<b>DIV: SB18 Rural Point Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	32,504	32,504	33,317	813	2.5 %
410515 Salaries FT Teachers	1,466,863	1,537,607	1,666,990	129,383	8.4 %
410517 Salaries FT Instructional Aide	50,870	44,271	46,479	2,208	5.0 %
411532 Salaries Sub Prof Activity	2,115	2,437	2,437		
412012 Stipend Supplemental	8,492	9,501	9,328	(173)	-1.8 %
412013 Stipend Discretionary	6,508	0	0		
420500 FICA	110,773	124,084	134,488	10,404	8.4 %
421000 VRS	231,465	253,409	248,090	(5,319)	-2.1 %
421001 VRS Hybrid	32,603	34,437	63,363	28,926	84.0 %
421500 Health Insurance	248,250	285,266	319,275	34,009	11.9 %
421501 Health Insurance Opt-Out	409	0	0		
422001 Short-term Disability Ins	461	0	425	425	100.0 %
422002 Long-term Disability Insurance	1,565	2,284	0	(2,284)	-100.0 %
422500 Life Insurance	20,494	21,155	23,403	2,248	10.6 %
423500 Workers Compensation	4,133	4,633	4,886	253	5.5 %
430000 Contractual Services	0	0	100	100	100.0 %
430006 Maintenance Service Contracts	3,852	3,900	3,900		
430008 Maintenance Service - Copiers	8,932	8,935	8,935		
431022 Software Services	245	0	605	605	100.0 %
451501 Postage	300	0	250	250	100.0 %
453505 Subsistence & Lodging	0	0	200	200	100.0 %
453506 Educational Training	900	2,000	1,842	(158)	-7.9 %
460001 Supplies Office	839	800	800		
462501 Supplies Instructional	25,119	21,596	21,069	(527)	-2.4 %
463000 Small Capital Outlay	657	1,000	1,000		
463500 Supplies Other Operating	0	0	250	250	100.0 %
463511 Employee Recognition	2,064	2,500	2,500		
<b>6110 Instruction - Regular TOTAL</b>	<b>2,260,413</b>	<b>2,392,319</b>	<b>2,593,932</b>	<b>201,613</b>	<b>8.4 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	572,956	580,815	503,884	(76,931)	-13.2 %
410517 Salaries FT Instructional Aide	356,310	356,936	307,740	(49,196)	-13.8 %
410522 Salaries FT Therapist	234,912	222,004	288,624	66,620	30.0 %
412012 Stipend Supplemental	709	0	0		
420500 FICA	82,276	88,722	84,167	(4,555)	-5.1 %
421000 VRS	126,298	133,404	131,890	(1,514)	-1.1 %
421001 VRS Hybrid	69,470	73,378	64,251	(9,127)	-12.4 %
421500 Health Insurance	264,800	310,860	270,900	(39,960)	-12.9 %
421501 Health Insurance Opt-Out	809	0	0		
422001 Short-term Disability Ins	979	0	435	435	100.0 %
422002 Long-term Disability Insurance	891	1,722	0	(1,722)	-100.0 %
422500 Life Insurance	15,192	15,197	14,743	(454)	-3.0 %
423500 Workers Compensation	2,912	3,248	3,035	(213)	-6.6 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,728,514</b>	<b>1,786,286</b>	<b>1,669,669</b>	<b>(116,617)</b>	<b>-6.5 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	49,210	49,210	52,411	3,201	6.5 %

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<b>DIV: SB18 Rural Point Elementary</b>					
<b>6114 Gifted and Talented</b>					
420500 FICA	3,240	3,765	4,009	244	6.5 %
421000 VRS	8,307	8,774	9,345	571	6.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	59	74	0	(74)	-100.0 %
422500 Life Insurance	645	645	702	57	8.8 %
423500 Workers Compensation	130	138	147	9	6.5 %
<b>6114 Gifted and Talented TOTAL</b>	<b>69,866</b>	<b>72,026</b>	<b>76,289</b>	<b>4,263</b>	<b>5.9 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	55,730	55,730	59,932	4,202	7.5 %
420500 FICA	4,156	4,263	4,585	322	7.6 %
421000 VRS	9,407	9,937	10,686	749	7.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	67	84	0	(84)	-100.0 %
422500 Life Insurance	730	730	803	73	10.0 %
423500 Workers Compensation	147	156	168	12	7.7 %
<b>6121 School Counseling Services TOTAL</b>	<b>78,512</b>	<b>80,320</b>	<b>85,849</b>	<b>5,529</b>	<b>6.9 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	22,625	22,620	19,936	(2,684)	-11.9 %
410515 Salaries FT Teachers	53,627	53,627	57,783	4,156	7.7 %
412012 Stipend Supplemental	(340)	0	0		
420500 FICA	5,735	5,833	5,946	113	1.9 %
421000 VRS	12,871	13,595	10,303	(3,292)	-24.2 %
421001 VRS Hybrid	0	0	3,554	3,554	100.0 %
421500 Health Insurance	16,550	18,840	19,350	510	2.7 %
422001 Short-term Disability Ins	0	0	24	24	100.0 %
422002 Long-term Disability Insurance	89	114	0	(114)	-100.0 %
422500 Life Insurance	999	999	1,041	42	4.2 %
423500 Workers Compensation	202	213	218	5	2.3 %
460003 Books & Subscriptions Library	6,000	5,600	5,600		
<b>6139 Media Services TOTAL</b>	<b>118,358</b>	<b>121,441</b>	<b>123,755</b>	<b>2,314</b>	<b>1.9 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	43,577	43,577	44,666	1,089	2.5 %
410513 Salaries FT Principal	91,291	91,291	93,573	2,282	2.5 %
410514 Salaries FT Assist Principal	74,022	74,022	77,926	3,904	5.3 %
420500 FICA	14,541	15,980	16,537	557	3.5 %
421000 VRS	35,261	37,245	38,541	1,296	3.5 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
422002 Long-term Disability Insurance	251	264	0	(264)	-100.0 %
422500 Life Insurance	2,736	2,737	2,897	160	5.8 %
423500 Workers Compensation	567	585	605	20	3.4 %
455007 Dues & Memberships	85	300	300		
<b>6141 Office of the Principal TOTAL</b>	<b>287,156</b>	<b>294,261</b>	<b>304,070</b>	<b>9,809</b>	<b>3.3 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	56,732	56,732	58,150	1,418	2.5 %
420500 FICA	4,352	4,340	4,448	108	2.5 %
421001 VRS Hybrid	9,576	10,115	10,369	254	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	135	0	70	70	100.0 %
422002 Long-term Disability Insurance	0	85	0	(85)	-100.0 %
422500 Life Insurance	743	743	779	36	4.8 %
423500 Workers Compensation	151	159	163	4	2.5 %
463505 Supplies Medical & Lab	300	500	500		
<b>6222 Health Services TOTAL</b>	<b>80,364</b>	<b>82,094</b>	<b>84,154</b>	<b>2,060</b>	<b>2.5 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	87,857	87,856	69,159	(18,697)	-21.3 %
420500 FICA	6,321	6,721	5,291	(1,430)	-21.3 %
421000 VRS	14,830	15,665	837	(14,828)	-94.7 %
421001 VRS Hybrid	0	0	11,494	11,494	100.0 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	0	0	83	83	100.0 %

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<u>OBJECT</u>	<u>AYTD</u> <u>FY20</u>	<u>ADOPTED</u> <u>FY21</u>	<u>ADOPTED</u> <u>FY22</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB18 Rural Point Elementary</b>					
<b>6223 Psychological Services</b>					
422002 Long-term Disability Insurance	105	105	0	(105)	-100.0 %
422500 Life Insurance	1,151	1,151	927	(224)	-19.5 %
423500 Workers Compensation	232	246	194	(52)	-21.1 %
<b>6223 Psychological Services TOTAL</b>	<b>118,771</b>	<b>121,164</b>	<b>97,660</b>	<b>(23,504)</b>	<b>-19.4 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	30,134	65,399	68,341	2,942	4.5 %
420500 FICA	4,427	5,003	5,228	225	4.5 %
421000 VRS	11,039	11,661	12,185	524	4.5 %
421500 Health Insurance	0	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	78	98	0	(98)	-100.0 %
422500 Life Insurance	857	857	916	59	6.9 %
423500 Workers Compensation	0	183	191	8	4.4 %
<b>6810 Instructional Technology TOTAL</b>	<b>46,535</b>	<b>92,621</b>	<b>96,536</b>	<b>3,915</b>	<b>4.2 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	33,221	33,221	34,052	831	2.5 %
420500 FICA	2,469	2,542	2,605	63	2.5 %
421000 VRS	5,608	5,923	6,071	148	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	40	50	0	(50)	-100.0 %
422500 Life Insurance	435	435	456	21	4.8 %
423500 Workers Compensation	88	93	95	2	2.2 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>50,136</b>	<b>51,684</b>	<b>52,954</b>	<b>1,270</b>	<b>2.5 %</b>
<b>SB18 Rural Point Elementary TOTAL</b>	<b>4,838,625</b>	<b>5,094,216</b>	<b>5,184,868</b>	<b>90,652</b>	<b>1.8 %</b>
<b>DIV: SB19 South Anna Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	28,987	29,556	29,712	156	0.5 %
410515 Salaries FT Teachers	1,488,992	1,488,265	1,531,332	43,067	2.9 %
410517 Salaries FT Instructional Aide	38,337	38,584	41,350	2,766	7.2 %
411532 Salaries Sub Prof Activity	3,259	4,875	4,875		
412012 Stipend Supplemental	8,177	8,362	10,320	1,958	23.4 %
412013 Stipend Discretionary	14,493	0	0		
420500 FICA	118,127	119,576	123,664	4,088	3.4 %
421000 VRS	224,370	228,100	199,333	(28,767)	-12.6 %
421001 VRS Hybrid	45,193	49,404	86,377	36,973	74.8 %
421500 Health Insurance	281,350	308,194	299,925	(8,269)	-2.7 %
421501 Health Insurance Opt-Out	671	0	0		
422001 Short-term Disability Ins	637	0	585	585	100.0 %
422002 Long-term Disability Insurance	1,580	2,327	0	(2,327)	-100.0 %
422500 Life Insurance	21,424	20,399	21,468	1,069	5.2 %
423500 Workers Compensation	4,543	4,717	4,486	(231)	-4.9 %
430008 Maintenance Service - Copiers	10,313	11,000	11,000		
431022 Software Services	670	0	0		
451501 Postage	0	90	90		
453506 Educational Training	158	1,200	1,200		
460001 Supplies Office	333	300	300		
460006 Supplies Repair & Maint	16	500	500		
462501 Supplies Instructional	18,284	24,427	20,601	(3,826)	-15.7 %
463000 Small Capital Outlay	598	1,500	1,500		
<b>6110 Instruction - Regular TOTAL</b>	<b>2,310,512</b>	<b>2,341,376</b>	<b>2,388,618</b>	<b>47,242</b>	<b>2.0 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	302,124	302,867	263,209	(39,658)	-13.1 %
410517 Salaries FT Instructional Aide	184,930	180,603	134,075	(46,528)	-25.8 %
410522 Salaries FT Therapist	56,563	53,628	113,818	60,190	112.2 %
412012 Stipend Supplemental	569	569	0	(569)	-100.0 %
420500 FICA	34,970	41,125	39,096	(2,029)	-4.9 %
421000 VRS	82,700	89,106	59,580	(29,526)	-33.1 %
421001 VRS Hybrid	6,305	6,659	31,533	24,874	373.5 %
421500 Health Insurance	165,500	150,720	125,775	(24,945)	-16.6 %
421501 Health Insurance Opt-Out	392	0	0		
422001 Short-term Disability Ins	89	0	212	212	100.0 %
422002 Long-term Disability Insurance	593	806	0	(806)	-100.0 %
422500 Life Insurance	7,036	7,035	6,849	(186)	-2.6 %

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<b>DIV: SB19 South Anna Elementary</b>					
<b>6112 Exceptional Education</b>					
423500 Workers Compensation	1,788	1,521	1,408	(113)	-7.4 %
<b>6112 Exceptional Education TOTAL</b>	<b>843,559</b>	<b>834,639</b>	<b>775,555</b>	<b>(59,084)</b>	<b>-7.1 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	51,988	52,079	55,556	3,477	6.7 %
420500 FICA	3,526	3,984	4,250	266	6.7 %
421000 VRS	8,791	9,286	9,905	619	6.7 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	57	78	0	(78)	-100.0 %
422500 Life Insurance	682	682	744	62	9.1 %
423500 Workers Compensation	141	146	156	10	6.8 %
<b>6114 Gifted and Talented TOTAL</b>	<b>73,460</b>	<b>75,675</b>	<b>80,286</b>	<b>4,611</b>	<b>6.1 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	72,379	55,139	59,152	4,013	7.3 %
420500 FICA	3,232	4,219	4,525	306	7.3 %
421000 VRS	9,307	9,831	10,547	716	7.3 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	61	83	0	(83)	-100.0 %
422500 Life Insurance	722	722	793	71	9.8 %
423500 Workers Compensation	136	154	166	12	7.8 %
<b>6121 School Counseling Services TOTAL</b>	<b>94,112</b>	<b>79,568</b>	<b>84,858</b>	<b>5,290</b>	<b>6.6 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	20,891	20,891	21,413	522	2.5 %
410515 Salaries FT Teachers	53,334	53,334	57,412	4,078	7.6 %
420500 FICA	4,892	5,678	6,030	352	6.2 %
421000 VRS	9,003	9,509	10,237	728	7.7 %
421001 VRS Hybrid	3,526	3,725	3,818	93	2.5 %
421500 Health Insurance	16,550	18,840	19,350	510	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	50	0	26	26	100.0 %
422002 Long-term Disability Insurance	64	111	0	(111)	-100.0 %
422500 Life Insurance	972	973	1,056	83	8.5 %
423500 Workers Compensation	197	207	221	14	6.8 %
460003 Books & Subscriptions Library	6,000	5,600	5,600		
<b>6139 Media Services TOTAL</b>	<b>115,579</b>	<b>118,868</b>	<b>125,163</b>	<b>6,295</b>	<b>5.3 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	40,075	40,075	41,077	1,002	2.5 %
410513 Salaries FT Principal	100,074	100,074	102,576	2,502	2.5 %
410514 Salaries FT Assist Principal	72,531	71,790	73,585	1,795	2.5 %
420500 FICA	15,577	16,214	16,619	405	2.5 %
421000 VRS	35,775	37,788	38,733	945	2.5 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
422002 Long-term Disability Insurance	254	266	0	(266)	-100.0 %
422500 Life Insurance	2,776	2,776	2,911	135	4.9 %
423500 Workers Compensation	562	593	608	15	2.5 %
428002 Wireless Stipends	600	0	600	600	100.0 %
453504 Mileage	204	440	440		
453506 Educational Training	100	1,200	1,200		
<b>6141 Office of the Principal TOTAL</b>	<b>293,353</b>	<b>299,476</b>	<b>307,374</b>	<b>7,898</b>	<b>2.6 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	43,293	43,293	44,375	1,082	2.5 %
420500 FICA	2,792	3,312	3,394	82	2.5 %
421001 VRS Hybrid	7,308	7,719	7,912	193	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	103	0	53	53	100.0 %
422002 Long-term Disability Insurance	0	65	0	(65)	-100.0 %
422500 Life Insurance	567	567	595	28	4.9 %
423500 Workers Compensation	115	121	124	3	2.5 %
463505 Supplies Medical & Lab	382	400	400		
<b>6222 Health Services TOTAL</b>	<b>62,835</b>	<b>64,897</b>	<b>66,528</b>	<b>1,631</b>	<b>2.5 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	30,831	56,918	60,371	3,453	6.1 %

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<b>DIV: SB19 South Anna Elementary</b>					
<b>6810 Instructional Technology</b>					
420500 FICA	3,887	4,354	4,618	264	6.1 %
421000 VRS	9,608	10,148	10,764	616	6.1 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	68	85	0	(85)	-100.0 %
422500 Life Insurance	746	746	809	63	8.4 %
423500 Workers Compensation	150	159	169	10	6.3 %
<b>6810 Instructional Technology TOTAL</b>	<b>53,565</b>	<b>81,830</b>	<b>86,406</b>	<b>4,576</b>	<b>5.6 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	26,162	26,162	28,235	2,073	7.9 %
420500 FICA	1,960	2,001	2,160	159	7.9 %
421001 VRS Hybrid	4,416	4,665	5,035	370	7.9 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	63	0	34	34	100.0 %
422002 Long-term Disability Insurance	0	39	0	(39)	-100.0 %
422500 Life Insurance	343	343	378	35	10.2 %
423500 Workers Compensation	69	73	79	6	8.2 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>41,288</b>	<b>42,703</b>	<b>45,596</b>	<b>2,893</b>	<b>6.8 %</b>
<b>SB19 South Anna Elementary TOTAL</b>	<b>3,888,263</b>	<b>3,939,032</b>	<b>3,960,384</b>	<b>21,352</b>	<b>0.5 %</b>
<b>DIV: SB20 Washington Henry Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	28,987	28,987	29,397	410	1.4 %
410515 Salaries FT Teachers	1,242,878	1,178,166	1,262,183	84,017	7.1 %
410517 Salaries FT Instructional Aide	50,547	50,542	53,995	3,453	6.8 %
411532 Salaries Sub Prof Activity	735	1,267	1,267		
412012 Stipend Supplemental	8,169	8,929	8,162	(767)	-8.6 %
412013 Stipend Discretionary	9,015	0	0		
420500 FICA	98,123	96,760	103,630	6,870	7.1 %
421000 VRS	188,514	180,080	172,097	(7,983)	-4.4 %
421001 VRS Hybrid	41,811	44,164	67,824	23,660	53.6 %
421500 Health Insurance	223,425	242,254	251,550	9,296	3.8 %
421501 Health Insurance Opt-Out	467	0	0		
422001 Short-term Disability Ins	589	0	464	464	100.0 %
422002 Long-term Disability Insurance	1,325	1,887	0	(1,887)	-100.0 %
422500 Life Insurance	17,874	16,482	18,027	1,545	9.4 %
423500 Workers Compensation	3,594	3,898	3,762	(136)	-3.5 %
430006 Maintenance Service Contracts	381	500	500		
430008 Maintenance Service - Copiers	9,518	9,250	7,060	(2,190)	-23.7 %
431022 Software Services	300	0	250	250	100.0 %
431500 Repair & Maintenance Services	0	100	100		
451501 Postage	82	0	250	250	100.0 %
453506 Educational Training	1,816	2,000	2,000		
455007 Dues & Memberships	50	350	350		
460001 Supplies Office	0	0	500	500	100.0 %
462501 Supplies Instructional	17,104	19,630	19,393	(237)	-1.2 %
463000 Small Capital Outlay	1,300	2,000	1,500	(500)	-25.0 %
463511 Employee Recognition	692	2,500	1,000	(1,500)	-60.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>1,947,296</b>	<b>1,889,746</b>	<b>2,005,261</b>	<b>115,515</b>	<b>6.1 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	165,831	166,050	233,392	67,342	40.6 %
410517 Salaries FT Instructional Aide	78,591	78,589	153,759	75,170	95.6 %
410522 Salaries FT Therapist	52,401	49,695	53,484	3,789	7.6 %
412012 Stipend Supplemental	547	0	0		
420500 FICA	22,119	22,518	33,708	11,190	49.7 %
421000 VRS	32,605	34,441	51,908	17,467	50.7 %
421001 VRS Hybrid	17,079	18,040	26,637	8,597	47.7 %
421500 Health Insurance	82,750	75,360	116,100	40,740	54.1 %
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	241	0	179	179	100.0 %
422002 Long-term Disability Insurance	229	441	0	(441)	-100.0 %
422500 Life Insurance	3,856	3,856	5,904	2,048	53.1 %
423500 Workers Compensation	951	824	1,212	388	47.1 %
<b>6112 Exceptional Education TOTAL</b>	<b>457,400</b>	<b>449,814</b>	<b>676,283</b>	<b>226,469</b>	<b>50.3 %</b>

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<b>DIV: SB20 Washington Henry Elementary</b>					
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	58,271	58,271	60,893	2,622	4.5 %
412012 Stipend Supplemental	(184)	0	0		
420500 FICA	3,731	4,458	4,658	200	4.5 %
421000 VRS	9,836	10,390	10,857	467	4.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	70	87	0	(87)	-100.0 %
422500 Life Insurance	763	763	816	53	6.9 %
423500 Workers Compensation	154	163	171	8	4.9 %
<b>6114 Gifted and Talented TOTAL</b>	<b>80,916</b>	<b>83,552</b>	<b>87,070</b>	<b>3,518</b>	<b>4.2 %</b>
<b>6117 Alternative Education</b>					
412012 Stipend Supplemental	0	568	0	(568)	-100.0 %
420500 FICA	0	35	0	(35)	-100.0 %
422002 Long-term Disability Insurance	0	1	0	(1)	-100.0 %
422500 Life Insurance	0	7	0	(7)	-100.0 %
423500 Workers Compensation	0	15	0	(15)	-100.0 %
<b>6117 Alternative Education TOTAL</b>	<b>0</b>	<b>626</b>	<b>0</b>	<b>(626)</b>	<b>-100.0 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	55,139	55,139	59,152	4,013	7.3 %
420500 FICA	3,390	4,219	4,525	306	7.3 %
421000 VRS	9,307	9,831	10,547	716	7.3 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	66	83	0	(83)	-100.0 %
422500 Life Insurance	722	722	793	71	9.8 %
423500 Workers Compensation	146	154	166	12	7.8 %
<b>6121 School Counseling Services TOTAL</b>	<b>77,045</b>	<b>79,568</b>	<b>84,858</b>	<b>5,290</b>	<b>6.6 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	18,899	24,762	25,381	619	2.5 %
410515 Salaries FT Teachers	45,968	50,879	53,331	2,452	4.8 %
420500 FICA	3,193	5,786	6,022	236	4.1 %
421000 VRS	8,159	9,072	9,509	437	4.8 %
421001 VRS Hybrid	0	4,415	4,525	110	2.5 %
421500 Health Insurance	16,550	18,840	19,350	510	2.7 %
422001 Short-term Disability Ins	0	0	30	30	100.0 %
422002 Long-term Disability Insurance	61	113	0	(113)	-100.0 %
422500 Life Insurance	667	991	1,055	64	6.5 %
423500 Workers Compensation	185	211	220	9	4.3 %
460003 Books & Subscriptions Library	3,191	4,600	4,600		
<b>6139 Media Services TOTAL</b>	<b>96,873</b>	<b>119,669</b>	<b>124,023</b>	<b>4,354</b>	<b>3.6 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	50,181	50,181	51,436	1,255	2.5 %
410513 Salaries FT Principal	102,155	102,155	104,709	2,554	2.5 %
410514 Salaries FT Assist Principal	76,694	76,694	78,611	1,917	2.5 %
420500 FICA	16,230	17,521	17,959	438	2.5 %
421000 VRS	38,660	40,836	41,857	1,021	2.5 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
422002 Long-term Disability Insurance	275	290	0	(290)	-100.0 %
422500 Life Insurance	3,000	3,000	3,145	145	4.8 %
423500 Workers Compensation	606	642	657	15	2.3 %
428002 Wireless Stipends	1,200	0	1,200	1,200	100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>313,826</b>	<b>319,579</b>	<b>328,599</b>	<b>9,020</b>	<b>2.8 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	43,816	43,816	44,911	1,095	2.5 %
420500 FICA	2,738	3,352	3,435	83	2.5 %
421000 VRS	7,396	7,812	8,007	195	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	52	66	0	(66)	-100.0 %
422500 Life Insurance	574	574	602	28	4.9 %
423500 Workers Compensation	116	123	126	3	2.4 %
463505 Supplies Medical & Lab	350	500	500		
<b>6222 Health Services TOTAL</b>	<b>63,317</b>	<b>65,663</b>	<b>67,256</b>	<b>1,593</b>	<b>2.4 %</b>

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<u>OBJECT</u>	<u>AYTD FY20</u>	<u>ADOPTED FY21</u>	<u>ADOPTED FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB20 Washington Henry Elementary</b>					
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	31,189	57,579	61,597	4,018	7.0 %
420500 FICA	4,291	4,405	4,712	307	7.0 %
421000 VRS	9,719	10,266	10,982	716	7.0 %
421500 Health Insurance	0	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	69	86	0	(86)	-100.0 %
422500 Life Insurance	754	754	825	71	9.4 %
423500 Workers Compensation	0	161	172	11	6.8 %
<b>6810 Instructional Technology TOTAL</b>	<b>46,022</b>	<b>82,671</b>	<b>87,963</b>	<b>5,292</b>	<b>6.4 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	27,852	27,852	28,548	696	2.5 %
420500 FICA	1,965	2,131	2,184	53	2.5 %
421000 VRS	4,701	4,966	5,090	124	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	33	42	0	(42)	-100.0 %
422500 Life Insurance	365	365	383	18	4.9 %
423500 Workers Compensation	74	78	80	2	2.6 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>43,265</b>	<b>44,854</b>	<b>45,960</b>	<b>1,106</b>	<b>2.5 %</b>
<b>SB20 Washington Henry Elementary TOTAL</b>	<b>3,125,960</b>	<b>3,135,742</b>	<b>3,507,273</b>	<b>371,531</b>	<b>11.8 %</b>
<b>DIV: SB21 Cool Spring Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	27,452	28,987	28,907	(80)	-0.3 %
410515 Salaries FT Teachers	1,805,370	1,817,247	1,900,260	83,013	4.6 %
410517 Salaries FT Instructional Aide	45,635	45,635	50,228	4,593	10.1 %
411532 Salaries Sub Prof Activity	2,400	2,467	2,467	0	0.0 %
412012 Stipend Supplemental	8,715	9,501	9,328	(173)	-1.8 %
412013 Stipend Discretionary	10,675	0	0	0	0.0 %
420500 FICA	133,445	145,313	152,278	6,965	4.8 %
421000 VRS	249,550	269,173	285,380	16,207	6.0 %
421001 VRS Hybrid	63,679	68,148	67,552	(596)	-0.9 %
421500 Health Insurance	306,175	364,714	367,650	2,936	0.8 %
421501 Health Insurance Opt-Out	600	0	0	0	0.0 %
422001 Short-term Disability Ins	897	0	455	455	100.0 %
422002 Long-term Disability Insurance	1,763	2,797	0	(2,797)	-100.0 %
422500 Life Insurance	24,476	24,791	26,520	1,729	7.0 %
423500 Workers Compensation	4,862	5,688	5,540	(148)	-2.6 %
430008 Maintenance Service - Copiers	10,843	10,850	10,850	0	0.0 %
431500 Repair & Maintenance Services	0	2,500	0	(2,500)	-100.0 %
451501 Postage	0	0	110	110	100.0 %
451503 Telecomm Wireless	387	480	0	(480)	-100.0 %
453506 Educational Training	1,164	1,600	1,000	(600)	-37.5 %
460001 Supplies Office	3,302	2,500	2,500	0	0.0 %
462501 Supplies Instructional	27,078	26,372	26,765	393	1.5 %
463000 Small Capital Outlay	2,701	3,500	3,500	0	0.0 %
463511 Employee Recognition	135	200	200	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,731,304</b>	<b>2,832,463</b>	<b>2,941,490</b>	<b>109,027</b>	<b>3.8 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	559,645	459,325	476,302	16,977	3.7 %
410517 Salaries FT Instructional Aide	292,644	334,831	316,336	(18,495)	-5.5 %
410522 Salaries FT Therapist	232,258	235,259	255,285	20,026	8.5 %
412012 Stipend Supplemental	569	0	0	0	0.0 %
420500 FICA	75,853	78,749	80,165	1,416	1.8 %
421000 VRS	142,263	132,126	121,502	(10,624)	-8.0 %
421001 VRS Hybrid	41,718	51,420	65,305	13,885	27.0 %
421500 Health Insurance	248,250	273,180	261,225	(11,955)	-4.4 %
421501 Health Insurance Opt-Out	613	0	0	0	0.0 %
422001 Short-term Disability Ins	588	0	444	444	100.0 %
422002 Long-term Disability Insurance	939	1,507	0	(1,507)	-100.0 %
422500 Life Insurance	14,278	13,486	14,043	557	4.1 %
423500 Workers Compensation	2,912	2,882	2,889	7	0.2 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,612,530</b>	<b>1,582,765</b>	<b>1,593,496</b>	<b>10,731</b>	<b>0.7 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	59,268	59,268	54,814	(4,454)	-7.5 %

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<b>DIV: SB21 Cool Spring Elementary</b>					
<b>6114 Gifted and Talented</b>					
420500 FICA	4,358	4,534	4,193	(341)	-7.5 %
421000 VRS	10,004	10,567	9,773	(794)	-7.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	71	89	0	(89)	-100.0 %
422500 Life Insurance	776	776	735	(41)	-5.3 %
423500 Workers Compensation	157	166	153	(13)	-7.8 %
<b>6114 Gifted and Talented TOTAL</b>	<b>82,909</b>	<b>84,820</b>	<b>79,343</b>	<b>(5,477)</b>	<b>-6.5 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	80,277	98,027	59,542	(38,485)	-39.3 %
412012 Stipend Supplemental	(92)	0	0		
420500 FICA	7,538	7,500	4,555	(2,945)	-39.3 %
421000 VRS	9,356	9,883	10,616	733	7.4 %
421001 VRS Hybrid	7,191	7,595	0	(7,595)	-100.0 %
421500 Health Insurance	14,895	13,204	9,675	(3,529)	-26.7 %
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	101	0	0		
422002 Long-term Disability Insurance	66	147	0	(147)	-100.0 %
422500 Life Insurance	1,284	1,284	798	(486)	-37.9 %
423500 Workers Compensation	259	274	167	(107)	-39.1 %
<b>6121 School Counseling Services TOTAL</b>	<b>121,075</b>	<b>137,914</b>	<b>85,353</b>	<b>(52,561)</b>	<b>-38.1 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	25,400	25,400	26,035	635	2.5 %
410515 Salaries FT Teachers	57,522	57,522	60,110	2,588	4.5 %
412012 Stipend Supplemental	(92)	0	0		
420500 FICA	6,483	6,343	6,591	248	3.9 %
421000 VRS	13,997	14,785	15,359	574	3.9 %
421500 Health Insurance	16,550	18,840	19,350	510	2.7 %
422002 Long-term Disability Insurance	99	124	0	(124)	-100.0 %
422500 Life Insurance	1,086	1,087	1,154	67	6.2 %
423500 Workers Compensation	219	232	241	9	3.9 %
460003 Books & Subscriptions Library	9,496	9,100	9,100		
<b>6139 Media Services TOTAL</b>	<b>130,760</b>	<b>133,433</b>	<b>137,940</b>	<b>4,507</b>	<b>3.4 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	42,894	42,893	43,965	1,072	2.5 %
410513 Salaries FT Principal	100,074	100,074	102,576	2,502	2.5 %
410514 Salaries FT Assist Principal	72,615	72,615	74,430	1,815	2.5 %
420500 FICA	20,016	16,492	16,904	412	2.5 %
421000 VRS	36,391	38,438	39,399	961	2.5 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
422002 Long-term Disability Insurance	269	271	0	(271)	-100.0 %
422500 Life Insurance	2,824	2,824	2,961	137	4.9 %
423500 Workers Compensation	603	603	618	15	2.5 %
428002 Wireless Stipends	600	0	600	600	100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>301,111</b>	<b>302,470</b>	<b>310,478</b>	<b>8,008</b>	<b>2.6 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	43,752	43,752	44,846	1,094	2.5 %
420500 FICA	2,895	3,347	3,430	83	2.5 %
421001 VRS Hybrid	7,385	7,801	7,996	195	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	104	0	54	54	100.0 %
422002 Long-term Disability Insurance	0	66	0	(66)	-100.0 %
422500 Life Insurance	573	573	601	28	4.9 %
423500 Workers Compensation	116	123	126	3	2.4 %
463505 Supplies Medical & Lab	677	700	700		
<b>6222 Health Services TOTAL</b>	<b>63,777</b>	<b>65,782</b>	<b>67,428</b>	<b>1,646</b>	<b>2.5 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	67,472	67,472	72,617	5,145	7.6 %
420500 FICA	4,504	5,161	5,555	394	7.6 %
421000 VRS	11,389	12,030	12,948	918	7.6 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	81	81	0	(81)	-100.0 %



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<b>DIV: SB21 Cool Spring Elementary</b>					
<b>6223 Psychological Services</b>					
422500 Life Insurance	884	884	973	89	10.1 %
423500 Workers Compensation	195	189	203	14	7.4 %
<b>6223 Psychological Services TOTAL</b>	<b>92,800</b>	<b>95,237</b>	<b>101,971</b>	<b>6,734</b>	<b>7.1 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	27,220	0	0		
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	29,293	32,056	31,081	(975)	-3.0 %
420500 FICA	2,037	2,452	2,378	(74)	-3.0 %
421000 VRS	880	0	0		
421001 VRS Hybrid	3,364	5,716	5,542	(174)	-3.0 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	17	0	0		
422001 Short-term Disability Ins	47	0	37	37	100.0 %
422002 Long-term Disability Insurance	6	48	0	(48)	-100.0 %
422500 Life Insurance	329	420	416	(4)	-1.0 %
423500 Workers Compensation	76	90	87	(3)	-3.3 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>44,324</b>	<b>50,202</b>	<b>49,216</b>	<b>(986)</b>	<b>-2.0 %</b>
<b>SB21 Cool Spring Elementary TOTAL</b>	<b>5,207,810</b>	<b>5,285,086</b>	<b>5,366,715</b>	<b>81,629</b>	<b>1.5 %</b>
<b>DIV: SB22 Pole Green Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	31,274	31,274	32,056	782	2.5 %
410515 Salaries FT Teachers	1,636,259	1,575,317	1,775,587	200,270	12.7 %
410517 Salaries FT Instructional Aide	41,332	42,186	46,317	4,131	9.8 %
411532 Salaries Sub Prof Activity	848	195	195		
412012 Stipend Supplemental	8,626	8,934	9,328	394	4.4 %
412013 Stipend Discretionary	13,392	0	0		
420500 FICA	121,936	126,686	142,543	15,857	12.5 %
421000 VRS	254,664	259,585	277,420	17,835	6.9 %
421001 VRS Hybrid	32,563	34,396	53,146	18,750	54.5 %
421500 Health Insurance	281,350	317,614	338,625	21,011	6.6 %
421501 Health Insurance Opt-Out	496	0	0		
422001 Short-term Disability Ins	459	0	357	357	100.0 %
422002 Long-term Disability Insurance	1,809	2,488	0	(2,488)	-100.0 %
422500 Life Insurance	22,291	21,606	24,841	3,235	15.0 %
423500 Workers Compensation	4,488	4,993	5,188	195	3.9 %
430008 Maintenance Service - Copiers	11,757	13,000	13,000		
451501 Postage	882	300	300		
453504 Mileage	383	480	480		
453506 Educational Training	1,786	2,400	2,400		
460001 Supplies Office	279	0	2,000	2,000	100.0 %
462501 Supplies Instructional	29,103	32,452	25,958	(6,494)	-20.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,495,977</b>	<b>2,473,906</b>	<b>2,749,741</b>	<b>275,835</b>	<b>11.1 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	260,822	260,822	336,282	75,460	28.9 %
410517 Salaries FT Instructional Aide	165,256	165,510	179,331	13,821	8.4 %
410522 Salaries FT Therapist	114,659	109,247	117,577	8,330	7.6 %
412012 Stipend Supplemental	569	569	0	(569)	-100.0 %
420500 FICA	36,452	41,009	48,439	7,430	18.1 %
421000 VRS	83,711	88,421	101,873	13,452	15.2 %
421001 VRS Hybrid	6,695	7,072	11,006	3,934	55.6 %
421500 Health Insurance	132,400	141,300	154,800	13,500	9.6 %
421501 Health Insurance Opt-Out	400	0	0		
422001 Short-term Disability Ins	94	0	74	74	100.0 %
422002 Long-term Disability Insurance	593	806	0	(806)	-100.0 %
422500 Life Insurance	7,016	7,017	8,483	1,466	20.9 %
423500 Workers Compensation	1,467	1,514	1,749	235	15.5 %
<b>6112 Exceptional Education TOTAL</b>	<b>810,134</b>	<b>823,287</b>	<b>959,614</b>	<b>136,327</b>	<b>16.6 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	53,627	53,627	54,512	885	1.7 %
420500 FICA	4,104	4,103	4,170	67	1.6 %
421000 VRS	9,052	9,562	9,720	158	1.7 %

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<b>DIV: SB22 Pole Green Elementary</b>					
<b>6114 Gifted and Talented</b>					
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	64	80	0	(80)	-100.0 %
422500 Life Insurance	703	703	730	27	3.8 %
423500 Workers Compensation	142	150	153	3	2.0 %
<b>6114 Gifted and Talented TOTAL</b>	<b>75,967</b>	<b>77,645</b>	<b>78,960</b>	<b>1,315</b>	<b>1.7 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	75,872	51,697	54,274	2,577	5.0 %
412012 Stipend Supplemental	(92)	0	0		
420500 FICA	3,928	3,955	4,152	197	5.0 %
421001 VRS Hybrid	8,727	9,218	9,677	459	5.0 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	123	0	65	65	100.0 %
422002 Long-term Disability Insurance	0	78	0	(78)	-100.0 %
422500 Life Insurance	677	677	727	50	7.4 %
423500 Workers Compensation	136	145	152	7	4.8 %
<b>6121 School Counseling Services TOTAL</b>	<b>97,646</b>	<b>75,190</b>	<b>78,722</b>	<b>3,532</b>	<b>4.7 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	20,068	20,068	20,570	502	2.5 %
410515 Salaries FT Teachers	58,163	58,163	60,780	2,617	4.5 %
420500 FICA	4,902	5,984	6,222	238	4.0 %
421000 VRS	9,818	10,370	10,837	467	4.5 %
421001 VRS Hybrid	3,387	3,578	3,668	90	2.5 %
421500 Health Insurance	16,550	18,840	19,350	510	2.7 %
422001 Short-term Disability Ins	48	0	25	25	100.0 %
422002 Long-term Disability Insurance	70	117	0	(117)	-100.0 %
422500 Life Insurance	1,025	1,025	1,090	65	6.3 %
423500 Workers Compensation	207	219	228	9	4.1 %
460003 Books & Subscriptions Library	5,598	5,250	5,250		
<b>6139 Media Services TOTAL</b>	<b>119,836</b>	<b>123,614</b>	<b>128,020</b>	<b>4,406</b>	<b>3.6 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	44,898	44,898	46,020	1,122	2.5 %
410513 Salaries FT Principal	112,869	112,869	115,691	2,822	2.5 %
410514 Salaries FT Assist Principal	72,100	72,100	73,902	1,802	2.5 %
420500 FICA	17,945	17,209	18,025	816	4.7 %
421000 VRS	38,802	40,985	42,011	1,026	2.5 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
422002 Long-term Disability Insurance	276	289	0	(289)	-100.0 %
422500 Life Insurance	3,011	3,012	3,157	145	4.8 %
423500 Workers Compensation	641	644	660	16	2.5 %
428002 Wireless Stipends	600	0	600	600	100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>315,967</b>	<b>320,266</b>	<b>329,091</b>	<b>8,825</b>	<b>2.8 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	54,050	54,050	55,401	1,351	2.5 %
420500 FICA	3,395	4,135	4,238	103	2.5 %
421001 VRS Hybrid	9,123	9,637	9,878	241	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	129	0	66	66	100.0 %
422002 Long-term Disability Insurance	0	81	0	(81)	-100.0 %
422500 Life Insurance	708	708	742	34	4.8 %
423500 Workers Compensation	143	151	155	4	2.6 %
463505 Supplies Medical & Lab	301	300	300		
<b>6222 Health Services TOTAL</b>	<b>76,124</b>	<b>78,482</b>	<b>80,455</b>	<b>1,973</b>	<b>2.5 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	62,967	62,967	67,768	4,801	7.6 %
420500 FICA	4,519	4,817	5,185	368	7.6 %
421000 VRS	10,629	11,227	12,083	856	7.6 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	58	0	0		
422002 Long-term Disability Insurance	76	76	0	(76)	-100.0 %
422500 Life Insurance	825	825	908	83	10.1 %
423500 Workers Compensation	166	176	190	14	8.0 %
<b>6223 Psychological Services TOTAL</b>	<b>87,515</b>	<b>89,508</b>	<b>95,809</b>	<b>6,301</b>	<b>7.0 %</b>

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<b>DIV: SB22 Pole Green Elementary</b>					
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	29,975	0	0		
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	32,695	32,695	33,512	817	2.5 %
420500 FICA	2,525	2,501	2,564	63	2.5 %
421000 VRS	5,519	5,830	5,975	145	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	96	0	0		
422002 Long-term Disability Insurance	39	49	0	(49)	-100.0 %
422500 Life Insurance	428	428	449	21	4.9 %
423500 Workers Compensation	87	92	94	2	2.2 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>49,664</b>	<b>51,015</b>	<b>52,269</b>	<b>1,254</b>	<b>2.5 %</b>
<b>SB22 Pole Green Elementary TOTAL</b>	<b>4,158,805</b>	<b>4,112,913</b>	<b>4,552,681</b>	<b>439,768</b>	<b>10.7 %</b>
<b>DIV: SB23 Kersey Creek Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	31,274	31,274	32,056	782	2.5 %
410515 Salaries FT Teachers	2,009,838	1,967,104	2,075,545	108,441	5.5 %
410517 Salaries FT Instructional Aide	37,344	45,675	42,131	(3,544)	-7.8 %
411532 Salaries Sub Prof Activity	1,003	2,437	2,437		
412012 Stipend Supplemental	8,624	9,499	9,328	(171)	-1.8 %
412013 Stipend Discretionary	13,547	0	0		
420500 FICA	146,629	156,959	165,310	8,351	5.3 %
421000 VRS	260,850	277,381	289,214	11,833	4.3 %
421001 VRS Hybrid	82,436	87,075	94,089	7,014	8.1 %
421500 Health Insurance	331,000	386,220	396,675	10,455	2.7 %
421501 Health Insurance Opt-Out	688	0	0		
422001 Short-term Disability Ins	1,162	0	633	633	100.0 %
422002 Long-term Disability Insurance	1,909	2,921	0	(2,921)	-100.0 %
422500 Life Insurance	26,777	26,781	28,805	2,024	7.6 %
423500 Workers Compensation	5,273	5,975	6,024	49	0.8 %
430008 Maintenance Service - Copiers	11,616	11,010	11,010		
431500 Repair & Maintenance Services	0	200	200		
453505 Subsistence & Lodging	0	2,000	2,000		
453506 Educational Training	710	4,000	2,000	(2,000)	-50.0 %
460001 Supplies Office	772	1,200	1,200		
462501 Supplies Instructional	29,986	33,424	30,724	(2,700)	-8.1 %
463000 Small Capital Outlay	962	1,500	1,500		
463511 Employee Recognition	1,789	4,000	4,000		
<b>6110 Instruction - Regular TOTAL</b>	<b>3,004,189</b>	<b>3,056,635</b>	<b>3,194,881</b>	<b>138,246</b>	<b>4.5 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	372,769	371,501	329,727	(41,774)	-11.2 %
410517 Salaries FT Instructional Aide	171,147	159,066	234,331	75,265	47.3 %
410522 Salaries FT Therapist	117,268	202,045	209,714	7,669	3.8 %
412012 Stipend Supplemental	545	0	0		
420500 FICA	47,886	56,044	59,192	3,148	5.6 %
421000 VRS	103,881	123,929	106,795	(17,134)	-13.8 %
421001 VRS Hybrid	7,728	6,697	31,140	24,443	365.0 %
421500 Health Insurance	165,500	169,560	193,500	23,940	14.1 %
421501 Health Insurance Opt-Out	467	0	0		
422001 Short-term Disability Ins	109	0	214	214	100.0 %
422002 Long-term Disability Insurance	724	1,063	0	(1,063)	-100.0 %
422500 Life Insurance	8,662	9,600	10,367	767	8.0 %
423500 Workers Compensation	2,041	2,052	2,148	96	4.7 %
<b>6112 Exceptional Education TOTAL</b>	<b>998,727</b>	<b>1,101,557</b>	<b>1,177,128</b>	<b>75,571</b>	<b>6.9 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	55,334	55,334	58,897	3,563	6.4 %
412012 Stipend Supplemental	(92)	0	0		
420500 FICA	4,334	4,233	4,506	273	6.4 %
421000 VRS	9,340	9,866	10,502	636	6.4 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	66	83	0	(83)	-100.0 %
422500 Life Insurance	725	725	789	64	8.8 %
423500 Workers Compensation	146	155	165	10	6.5 %
<b>6114 Gifted and Talented TOTAL</b>	<b>78,228</b>	<b>79,816</b>	<b>84,534</b>	<b>4,718</b>	<b>5.9 %</b>

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<u>OBJECT</u>	<u>AYTD FY20</u>	<u>ADOPTED FY21</u>	<u>ADOPTED FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB23 Kersey Creek Elementary</b>					
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	109,574	133,749	139,767	6,018	4.5 %
420500 FICA	9,542	10,232	10,693	461	4.5 %
421000 VRS	22,577	23,847	24,920	1,073	4.5 %
421500 Health Insurance	16,550	18,840	19,350	510	2.7 %
422002 Long-term Disability Insurance	160	201	0	(201)	-100.0 %
422500 Life Insurance	1,752	1,752	1,873	121	6.9 %
423500 Workers Compensation	354	374	391	17	4.5 %
<b>6121 School Counseling Services TOTAL</b>	<b>160,509</b>	<b>188,995</b>	<b>196,994</b>	<b>7,999</b>	<b>4.2 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	16,300	19,447	20,874	1,427	7.3 %
410515 Salaries FT Teachers	49,410	49,410	54,814	5,404	10.9 %
412012 Stipend Supplemental	(92)	0	0	0	
420500 FICA	5,004	5,267	5,790	523	9.9 %
421000 VRS	11,623	12,277	9,773	(2,504)	-20.4 %
421001 VRS Hybrid	0	0	3,722	3,722	100.0 %
421500 Health Insurance	16,550	18,840	19,350	510	2.7 %
421501 Health Insurance Opt-Out	167	0	0	0	
422001 Short-term Disability Ins	0	0	25	25	100.0 %
422002 Long-term Disability Insurance	82	103	0	(103)	-100.0 %
422500 Life Insurance	902	902	1,015	113	12.5 %
423500 Workers Compensation	182	192	211	19	9.9 %
460003 Books & Subscriptions Library	4,185	6,600	6,600	0	
<b>6139 Media Services TOTAL</b>	<b>104,313</b>	<b>113,038</b>	<b>122,174</b>	<b>9,136</b>	<b>8.1 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	44,898	44,898	46,020	1,122	2.5 %
410513 Salaries FT Principal	92,923	92,924	95,247	2,323	2.5 %
410514 Salaries FT Assist Principal	76,474	70,420	70,967	547	0.8 %
420500 FICA	14,706	15,930	16,235	305	1.9 %
421000 VRS	35,151	37,129	37,842	713	1.9 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
422002 Long-term Disability Insurance	250	264	0	(264)	-100.0 %
422500 Life Insurance	2,728	2,728	2,844	116	4.3 %
423500 Workers Compensation	558	583	595	12	2.1 %
428002 Wireless Stipends	600	0	600	600	100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>293,113</b>	<b>293,136</b>	<b>299,375</b>	<b>6,239</b>	<b>2.1 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	42,462	42,462	43,524	1,062	2.5 %
420500 FICA	3,266	3,249	3,329	80	2.5 %
421001 VRS Hybrid	7,168	7,571	7,761	190	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	101	0	52	52	100.0 %
422002 Long-term Disability Insurance	0	64	0	(64)	-100.0 %
422500 Life Insurance	556	556	583	27	4.9 %
423500 Workers Compensation	112	119	122	3	2.5 %
463505 Supplies Medical & Lab	228	750	750	0	
<b>6222 Health Services TOTAL</b>	<b>62,168</b>	<b>64,191</b>	<b>65,796</b>	<b>1,605</b>	<b>2.5 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	2,700	0	0	0	
420500 FICA	201	0	0	0	
421000 VRS	456	0	0	0	
421500 Health Insurance	8,275	0	0	0	
422500 Life Insurance	35	0	0	0	
423500 Workers Compensation	171	0	0	0	
<b>6223 Psychological Services TOTAL</b>	<b>11,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>6224 Speech-Audiology Services</b>					
410522 Salaries FT Therapist	81,923	0	0	0	
420500 FICA	5,992	0	0	0	
421000 VRS	13,372	0	0	0	
422002 Long-term Disability Insurance	95	0	0	0	
422500 Life Insurance	1,038	0	0	0	
<b>6224 Speech-Audiology Services TOTAL</b>	<b>102,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<b>DIV: SB23 Kersey Creek Elementary</b>					
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	31,029	57,799	62,006	4,207	7.3 %
420500 FICA	4,727	4,422	4,743	321	7.3 %
421000 VRS	9,757	10,306	11,055	749	7.3 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	69	87	0	(87)	-100.0 %
422500 Life Insurance	757	757	831	74	9.8 %
423500 Workers Compensation	173	162	174	12	7.4 %
<b>6810 Instructional Technology TOTAL</b>	<b>54,787</b>	<b>82,953</b>	<b>88,484</b>	<b>5,531</b>	<b>6.7 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	16,300	28,000	28,179	179	0.6 %
420500 FICA	1,140	2,142	2,156	14	0.7 %
421001 VRS Hybrid	3,008	4,992	5,024	32	0.6 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	29	0	0		
422001 Short-term Disability Ins	43	0	34	34	100.0 %
422002 Long-term Disability Insurance	0	42	0	(42)	-100.0 %
422500 Life Insurance	233	367	378	11	3.0 %
423500 Workers Compensation	70	78	79	1	1.3 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>29,098</b>	<b>45,041</b>	<b>45,525</b>	<b>484</b>	<b>1.1 %</b>
<b>SB23 Kersey Creek Elementary TOTAL</b>	<b>4,899,390</b>	<b>5,025,362</b>	<b>5,274,891</b>	<b>249,529</b>	<b>5.0 %</b>
<b>DIV: SB24 Laurel Meadow Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	30,350	29,852	30,867	1,015	3.4 %
410515 Salaries FT Teachers	1,729,052	1,650,350	1,572,402	(77,948)	-4.7 %
410517 Salaries FT Instructional Aide	40,880	40,880	44,003	3,123	7.6 %
411532 Salaries Sub Prof Activity	3,413	3,412	2,228	(1,184)	-34.7 %
412012 Stipend Supplemental	8,978	9,505	9,737	232	2.4 %
412013 Stipend Discretionary	7,534	0	0		
420500 FICA	130,163	132,255	126,894	(5,361)	-4.1 %
421000 VRS	261,783	272,394	248,997	(23,397)	-8.6 %
421001 VRS Hybrid	39,628	34,476	44,712	10,236	29.7 %
421500 Health Insurance	309,466	333,788	299,925	(33,863)	-10.1 %
421501 Health Insurance Opt-Out	571	0	0		
422001 Short-term Disability Ins	559	0	301	301	100.0 %
422002 Long-term Disability Insurance	1,843	2,673	0	(2,673)	-100.0 %
422500 Life Insurance	23,392	22,547	22,069	(478)	-2.1 %
423500 Workers Compensation	4,953	5,353	4,611	(742)	-13.9 %
428016 Personnel Category Adjustment	218	0	0		
430006 Maintenance Service Contracts	0	550	600	50	9.1 %
430008 Maintenance Service - Copiers	10,661	11,650	12,384	734	6.3 %
430010 Printing & Binding	600	800	800		
451501 Postage	360	500	500		
453506 Educational Training	2,724	2,720	2,720		
460001 Supplies Office	110	500	0	(500)	-100.0 %
462501 Supplies Instructional	25,310	24,339	23,995	(344)	-1.4 %
463000 Small Capital Outlay	0	0	500	500	100.0 %
463511 Employee Recognition	204	750	750		
<b>6110 Instruction - Regular TOTAL</b>	<b>2,632,752</b>	<b>2,579,294</b>	<b>2,448,995</b>	<b>(130,299)</b>	<b>-5.1 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	528,247	524,087	552,722	28,635	5.5 %
410517 Salaries FT Instructional Aide	203,520	195,422	214,352	18,930	9.7 %
410522 Salaries FT Therapist	109,535	106,829	112,118	5,289	5.0 %
412012 Stipend Supplemental	526	0	0		
420500 FICA	58,448	63,212	67,257	4,045	6.4 %
421000 VRS	89,453	94,488	91,818	(2,670)	-2.8 %
421001 VRS Hybrid	51,755	52,848	64,914	12,066	22.8 %
421500 Health Insurance	186,877	207,240	212,850	5,610	2.7 %
421501 Health Insurance Opt-Out	300	0	0		
422001 Short-term Disability Ins	730	0	438	438	100.0 %
422002 Long-term Disability Insurance	635	1,239	0	(1,239)	-100.0 %
422500 Life Insurance	10,958	10,825	11,780	955	8.8 %
423500 Workers Compensation	2,276	2,313	2,438	125	5.4 %
462501 Supplies Instructional	958	1,000	1,000		
<b>6112 Exceptional Education TOTAL</b>	<b>1,244,218</b>	<b>1,259,503</b>	<b>1,331,687</b>	<b>72,184</b>	<b>5.7 %</b>

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OBJECT	AYTD FY20	ADOPTED FY21	ADOPTED FY22	Dollar Change	Percent Change
<b>DIV: SB24 Laurel Meadow Elementary</b>					
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	53,923	53,923	58,154	4,231	7.8 %
420500 FICA	4,449	4,125	4,449	324	7.9 %
421000 VRS	9,102	9,614	10,369	755	7.9 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	65	81	0	(81)	-100.0 %
422500 Life Insurance	706	706	779	73	10.3 %
423500 Workers Compensation	143	151	163	12	7.9 %
<b>6114 Gifted and Talented TOTAL</b>	<b>76,663</b>	<b>78,020</b>	<b>83,589</b>	<b>5,569</b>	<b>7.1 %</b>
<b>6118 Preschool</b>					
410515 Salaries FT Teachers	53,041	53,041	57,040	3,999	7.5 %
410517 Salaries FT Instructional Aide	20,352	20,225	22,382	2,157	10.7 %
411000 Salaries - OT	101	0	0		
420500 FICA	5,086	5,605	6,076	471	8.4 %
421000 VRS	12,367	13,063	14,161	1,098	8.4 %
421500 Health Insurance	8,432	18,840	19,350	510	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	88	110	0	(110)	-100.0 %
422500 Life Insurance	960	960	1,064	104	10.8 %
423500 Workers Compensation	194	206	218	12	5.8 %
<b>6118 Preschool TOTAL</b>	<b>100,721</b>	<b>112,050</b>	<b>120,291</b>	<b>8,241</b>	<b>7.4 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	63,886	72,251	54,274	(17,977)	-24.9 %
412016 Stipend Other Retirement	62	0	0		
420500 FICA	5,498	5,527	4,152	(1,375)	-24.9 %
421001 VRS Hybrid	8,726	9,218	9,677	459	5.0 %
421500 Health Insurance	8,275	11,312	9,675	(1,637)	-14.5 %
421501 Health Insurance Opt-Out	10	0	0		
422001 Short-term Disability Ins	123	0	65	65	100.0 %
422002 Long-term Disability Insurance	0	78	0	(78)	-100.0 %
422500 Life Insurance	677	677	727	50	7.4 %
423500 Workers Compensation	251	203	152	(51)	-25.1 %
<b>6121 School Counseling Services TOTAL</b>	<b>87,508</b>	<b>99,266</b>	<b>78,722</b>	<b>(20,544)</b>	<b>-20.7 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	0	20,298	20,805	507	2.5 %
410515 Salaries FT Teachers	58,271	58,271	60,893	2,622	4.5 %
420500 FICA	4,411	6,010	6,250	240	4.0 %
421000 VRS	9,836	14,009	14,567	558	4.0 %
421500 Health Insurance	16,550	18,840	19,350	510	2.7 %
422002 Long-term Disability Insurance	70	117	0	(117)	-100.0 %
422500 Life Insurance	763	1,029	1,095	66	6.4 %
423500 Workers Compensation	208	220	229	9	4.1 %
460003 Books & Subscriptions Library	2,687	4,400	4,800	400	9.1 %
<b>6139 Media Services TOTAL</b>	<b>92,796</b>	<b>123,194</b>	<b>127,989</b>	<b>4,795</b>	<b>3.9 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	61,200	40,901	41,924	1,023	2.5 %
410513 Salaries FT Principal	96,655	96,655	92,250	(4,405)	-4.6 %
410514 Salaries FT Assist Principal	69,738	71,100	72,877	1,777	2.5 %
420500 FICA	16,417	15,962	15,840	(122)	-0.8 %
421000 VRS	37,647	37,204	36,917	(287)	-0.8 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
422002 Long-term Disability Insurance	282	262	0	(262)	-100.0 %
422500 Life Insurance	2,922	2,733	2,775	42	1.5 %
423500 Workers Compensation	562	585	579	(6)	-1.0 %
428002 Wireless Stipends	600	0	0		
<b>6141 Office of the Principal TOTAL</b>	<b>310,848</b>	<b>293,662</b>	<b>292,187</b>	<b>(1,475)</b>	<b>-0.5 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	49,509	51,686	52,978	1,292	2.5 %
420500 FICA	3,350	3,954	4,053	99	2.5 %
421000 VRS	7,852	9,216	9,446	230	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	62	78	0	(78)	-100.0 %

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<b>DIV: SB24 Laurel Meadow Elementary</b>					
<b>6222 Health Services</b>					
422500 Life Insurance	677	677	710	33	4.9 %
423500 Workers Compensation	136	145	148	3	2.1 %
463505 Supplies Medical & Lab	626	600	600		
<b>6222 Health Services TOTAL</b>	<b>70,487</b>	<b>75,776</b>	<b>77,610</b>	<b>1,834</b>	<b>2.4 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	4,701	0	0		
421500 Health Insurance	8,275	0	0		
423500 Workers Compensation	154	0	0		
<b>6810 Instructional Technology TOTAL</b>	<b>13,130</b>	<b>0</b>	<b>0</b>		
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	26,359	26,360	28,263	1,903	7.2 %
420500 FICA	1,897	2,016	2,162	146	7.2 %
421001 VRS Hybrid	4,450	4,700	5,039	339	7.2 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	63	0	34	34	100.0 %
422002 Long-term Disability Insurance	0	40	0	(40)	-100.0 %
422500 Life Insurance	345	345	379	34	9.9 %
423500 Workers Compensation	69	74	79	5	6.8 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>41,458</b>	<b>42,955</b>	<b>45,631</b>	<b>2,676</b>	<b>6.2 %</b>
<b>SB24 Laurel Meadow Elementary TOTAL</b>	<b>4,670,581</b>	<b>4,663,720</b>	<b>4,606,701</b>	<b>(57,019)</b>	<b>-1.2 %</b>
<b>DIV: SB25 Hanover Online Elementary</b>					
<b>6110 Instruction - Regular</b>					
412012 Stipend Supplemental	0	0	6,996	6,996	100.0 %
420500 FICA	0	0	528	528	100.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>0</b>	<b>0</b>	<b>7,524</b>	<b>7,524</b>	<b>100.0 %</b>
<b>DIV: SB30 Chickahominy Middle</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	3,470,004	3,459,501	3,673,428	213,927	6.2 %
410517 Salaries FT Instructional Aide	37,878	37,368	40,050	2,682	7.2 %
411517 Salaries PT Bus Driver	1,344	5,775	5,000	(775)	-13.4 %
411532 Salaries Sub Prof Activity	467	1,979	1,979		
412012 Stipend Supplemental	70,334	93,831	87,292	(6,539)	-7.0 %
412013 Stipend Discretionary	13,415	0	0		
420500 FICA	255,270	273,334	290,885	17,551	6.4 %
421000 VRS	491,094	520,219	517,213	(3,006)	-0.6 %
421001 VRS Hybrid	97,850	103,268	144,913	41,645	40.3 %
421500 Health Insurance	555,772	640,560	657,900	17,340	2.7 %
421501 Health Insurance Opt-Out	1,059	0	0		
422001 Short-term Disability Ins	1,379	0	976	976	100.0 %
422002 Long-term Disability Insurance	3,424	5,207	0	(5,207)	-100.0 %
422500 Life Insurance	45,854	45,987	49,755	3,768	8.2 %
423500 Workers Compensation	9,235	12,324	10,409	(1,915)	-15.5 %
428016 Personnel Category Adjustment	(141)	0	0		
430006 Maintenance Service Contracts	3,125	4,000	4,000		
430008 Maintenance Service - Copiers	17,706	18,000	18,000		
431000 Professional Services	0	2,000	2,000		
431022 Software Services	245	0	2,000	2,000	100.0 %
451501 Postage	0	0	600	600	100.0 %
453001 Lease & Rentals Equipment	1,874	9,560	9,560		
453503 Travel Non-Local	150	0	0		
453504 Mileage	0	160	160		
453506 Educational Training	3,710	6,836	4,000	(2,836)	-41.5 %
455007 Dues & Memberships	0	0	700	700	100.0 %
460001 Supplies Office	2,292	3,000	3,000		
460006 Supplies Repair & Maint	135	2,000	2,000		
461002 Supplies Gas Grease & Oil	0	100	100		
461503 Uniforms Athletics	9,266	8,000	8,000		
462002 Non Cyclical Computer Replacem	399	3,305	3,000	(305)	-9.2 %
462500 Supplies - Edu & Recreational	560	0	0		
462501 Supplies Instructional	43,236	47,250	44,155	(3,095)	-6.6 %
463000 Small Capital Outlay	29,764	9,500	9,500		
<b>6110 Instruction - Regular TOTAL</b>	<b>5,166,700</b>	<b>5,313,064</b>	<b>5,590,575</b>	<b>277,511</b>	<b>5.2 %</b>

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OBJECT	AYTD FY20	ADOPTED FY21	ADOPTED FY22	Dollar Change	Percent Change
<b>DIV: SB30 Chickahominy Middle</b>					
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	835,071	825,761	771,906	(53,855)	-6.5 %
410517 Salaries FT Instructional Aide	136,183	134,148	153,816	19,668	14.7 %
410522 Salaries FT Therapist	55,749	53,043	57,087	4,044	7.6 %
420500 FICA	73,405	77,490	75,186	(2,304)	-3.0 %
421000 VRS	130,463	137,805	124,749	(13,056)	-9.5 %
421001 VRS Hybrid	40,706	42,803	50,472	7,669	17.9 %
421500 Health Insurance	215,150	226,080	212,850	(13,230)	-5.9 %
421501 Health Insurance Opt-Out	521	0	0		
422001 Short-term Disability Ins	576	0	348	348	100.0 %
422002 Long-term Disability Insurance	925	1,502	0	(1,502)	-100.0 %
422500 Life Insurance	13,294	13,271	13,170	(101)	-0.8 %
423500 Workers Compensation	2,852	2,835	2,737	(98)	-3.5 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,504,895</b>	<b>1,514,738</b>	<b>1,462,321</b>	<b>(52,417)</b>	<b>-3.5 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	214,090	201,000	159,924	(41,076)	-20.4 %
412012 Stipend Supplemental	(567)	0	0		
420500 FICA	13,922	15,379	12,234	(3,145)	-20.4 %
421000 VRS	25,389	26,816	28,515	1,699	6.3 %
421001 VRS Hybrid	8,540	9,021	0	(9,021)	-100.0 %
421500 Health Insurance	33,100	37,680	29,025	(8,655)	-23.0 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	120	0	0		
422002 Long-term Disability Insurance	180	302	0	(302)	-100.0 %
422500 Life Insurance	2,633	2,633	2,144	(489)	-18.6 %
423500 Workers Compensation	529	563	448	(115)	-20.4 %
462501 Supplies Instructional	9,608	11,500	10,000	(1,500)	-13.0 %
<b>6113 Career Technical Education TOTAL</b>	<b>307,644</b>	<b>304,894</b>	<b>242,290</b>	<b>(62,604)</b>	<b>-20.5 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	50,040	50,040	53,812	3,772	7.5 %
420500 FICA	3,301	3,828	4,116	288	7.5 %
421000 VRS	8,447	8,922	9,595	673	7.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	60	75	0	(75)	-100.0 %
422500 Life Insurance	656	656	721	65	9.9 %
423500 Workers Compensation	132	140	151	11	7.9 %
<b>6114 Gifted and Talented TOTAL</b>	<b>70,911</b>	<b>73,081</b>	<b>78,070</b>	<b>4,989</b>	<b>6.8 %</b>
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	76,538	76,538	78,452	1,914	2.5 %
410515 Salaries FT Teachers	236,952	210,176	219,635	9,459	4.5 %
420500 FICA	21,162	21,933	22,803	870	4.0 %
421000 VRS	35,478	37,475	39,126	1,651	4.4 %
421001 VRS Hybrid	12,920	13,646	13,988	342	2.5 %
421500 Health Insurance	41,375	47,100	48,375	1,275	2.7 %
422001 Short-term Disability Ins	185	0	95	95	100.0 %
422002 Long-term Disability Insurance	252	430	0	(430)	-100.0 %
422500 Life Insurance	3,756	3,757	3,957	200	5.3 %
423500 Workers Compensation	725	802	835	33	4.1 %
<b>6121 School Counseling Services TOTAL</b>	<b>429,343</b>	<b>411,857</b>	<b>427,266</b>	<b>15,409</b>	<b>3.7 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	15,424	26,441	27,102	661	2.5 %
410515 Salaries FT Teachers	115,156	115,156	121,529	6,373	5.5 %
420500 FICA	10,138	10,831	11,370	539	5.0 %
421000 VRS	23,902	25,246	26,500	1,254	5.0 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	163	213	0	(213)	-100.0 %
422500 Life Insurance	1,855	1,855	1,991	136	7.3 %
423500 Workers Compensation	376	396	416	20	5.1 %
460003 Books & Subscriptions Library	5,945	8,500	8,500		
<b>6139 Media Services TOTAL</b>	<b>197,884</b>	<b>216,898</b>	<b>226,433</b>	<b>9,535</b>	<b>4.4 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	80,410	80,411	82,421	2,010	2.5 %



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<b>DIV: SB30 Chickahominy Middle</b>					
<b>6141 Office of the Principal</b>					
410513 Salaries FT Principal	121,047	121,047	124,073	3,026	2.5 %
410514 Salaries FT Assist Principal	169,155	169,154	169,804	650	0.4 %
420500 FICA	26,631	27,469	28,786	1,317	4.8 %
421000 VRS	62,559	66,080	67,093	1,013	1.5 %
421500 Health Insurance	41,375	47,100	48,375	1,275	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	445	468	0	(468)	-100.0 %
422500 Life Insurance	4,855	4,855	5,043	188	3.9 %
423500 Workers Compensation	988	1,038	1,053	15	1.4 %
428002 Wireless Stipends	1,200	0	1,200	1,200	100.0 %
453505 Subsistence & Lodging	1,321	1,600	1,600		
<b>6141 Office of the Principal TOTAL</b>	<b>510,086</b>	<b>519,222</b>	<b>529,448</b>	<b>10,226</b>	<b>2.0 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	104,750	130,443	61,582	(68,861)	-52.8 %
420500 FICA	8,296	9,978	4,711	(5,267)	-52.8 %
421000 VRS	16,071	16,975	7,761	(9,214)	-54.3 %
421001 VRS Hybrid	2,974	3,141	3,220	79	2.5 %
421500 Health Insurance	16,550	32,990	19,350	(13,640)	-41.3 %
421501 Health Insurance Opt-Out	125	0	0		
422001 Short-term Disability Ins	42	0	22	22	100.0 %
422002 Long-term Disability Insurance	114	169	0	(169)	-100.0 %
422500 Life Insurance	1,478	1,478	825	(653)	-44.2 %
423500 Workers Compensation	252	365	173	(192)	-52.6 %
463505 Supplies Medical & Lab	666	800	1,800	1,000	125.0 %
<b>6222 Health Services TOTAL</b>	<b>151,318</b>	<b>196,339</b>	<b>99,444</b>	<b>(96,895)</b>	<b>-49.4 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	56,698	56,698	59,963	3,265	5.8 %
420500 FICA	4,349	4,337	4,587	250	5.8 %
421000 VRS	9,571	10,109	10,692	583	5.8 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	96	0	0		
422002 Long-term Disability Insurance	68	85	0	(85)	-100.0 %
422500 Life Insurance	743	743	804	61	8.2 %
423500 Workers Compensation	149	159	168	9	5.7 %
<b>6810 Instructional Technology TOTAL</b>	<b>79,949</b>	<b>81,551</b>	<b>85,889</b>	<b>4,338</b>	<b>5.3 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	26,396	26,396	30,553	4,157	15.7 %
420500 FICA	1,638	2,020	2,337	317	15.7 %
421001 VRS Hybrid	4,456	4,706	5,448	742	15.8 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	64	0	37	37	100.0 %
422002 Long-term Disability Insurance	0	40	0	(40)	-100.0 %
422500 Life Insurance	346	346	409	63	18.2 %
423500 Workers Compensation	69	74	86	12	16.2 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>41,244</b>	<b>43,002</b>	<b>48,545</b>	<b>5,543</b>	<b>12.9 %</b>
<b>SB30 Chickahominy Middle TOTAL</b>	<b>8,459,974</b>	<b>8,674,646</b>	<b>8,790,281</b>	<b>115,635</b>	<b>1.3 %</b>
<b>DIV: SB31 Liberty Middle</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	3,156,060	3,212,302	3,325,920	113,618	3.5 %
411000 Salaries - OT	113	0	0		
411517 Salaries PT Bus Driver	1,758	5,775	5,000	(775)	-13.4 %
411520 Salaries PT Oth Instructional	2,086	0	0		
411530 Salaries Sub Bus Driver	109	0	0		
411532 Salaries Sub Prof Activity	0	3,013	3,013		
412012 Stipend Supplemental	77,500	97,679	88,091	(9,588)	-9.8 %
412013 Stipend Discretionary	16,188	0	0		
412016 Stipend Other Retirement	500	0	0		
420500 FICA	227,593	251,813	261,361	9,548	3.8 %
421000 VRS	393,927	416,913	471,085	54,172	13.0 %
421001 VRS Hybrid	119,860	145,626	115,632	(29,994)	-20.6 %
421500 Health Insurance	497,847	570,697	577,217	6,520	1.1 %
421501 Health Insurance Opt-Out	767	0	0		

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<b>DIV: SB31 Liberty Middle</b>					
<b>6110 Instruction - Regular</b>					
422001 Short-term Disability Ins	1,688	0	782	782	100.0 %
422002 Long-term Disability Insurance	2,837	4,685	0	(4,685)	-100.0 %
422500 Life Insurance	39,874	41,491	44,088	2,597	6.3 %
423500 Workers Compensation	8,487	11,642	9,320	(2,322)	-19.9 %
428016 Personnel Category Adjustment	45	0	0		
430002 Contract Svcs Safety	9,728	3,000	3,000		
430006 Maintenance Service Contracts	149	1,500	1,500		
430008 Maintenance Service - Copiers	23,367	21,570	21,570		
431500 Repair & Maintenance Services	750	4,000	4,000		
451501 Postage	2,732	2,000	2,000		
453001 Lease & Rentals Equipment	504	4,430	4,430		
453505 Subsistence & Lodging	336	1,600	1,600		
453506 Educational Training	9,743	10,240	10,240		
455007 Dues & Memberships	130	0	300	300	100.0 %
460001 Supplies Office	586	0	1,000	1,000	100.0 %
460006 Supplies Repair & Maint	590	2,588	1,000	(1,588)	-61.4 %
461503 Uniforms Athletics	5,501	6,500	5,500	(1,000)	-15.4 %
462500 Supplies - Edu & Recreational	1,036	0	1,000	1,000	100.0 %
462501 Supplies Instructional	25,787	26,330	26,475	145	0.6 %
463000 Small Capital Outlay	30,933	11,000	11,000		
<b>6110 Instruction - Regular TOTAL</b>	<b>4,659,111</b>	<b>4,856,394</b>	<b>4,996,124</b>	<b>139,730</b>	<b>2.9 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	960,928	960,520	813,514	(147,006)	-15.3 %
410517 Salaries FT Instructional Aide	210,212	214,829	134,220	(80,609)	-37.5 %
410522 Salaries FT Therapist	129,157	126,451	77,187	(49,264)	-39.0 %
412012 Stipend Supplemental	(580)	0	0		
420500 FICA	94,219	99,591	78,406	(21,185)	-21.3 %
421000 VRS	111,726	117,671	118,519	848	0.7 %
421001 VRS Hybrid	107,207	114,441	64,212	(50,229)	-43.9 %
421500 Health Insurance	264,800	292,020	212,850	(79,170)	-27.1 %
421501 Health Insurance Opt-Out	534	0	0		
422001 Short-term Disability Ins	1,511	0	431	431	100.0 %
422002 Long-term Disability Insurance	792	1,934	0	(1,934)	-100.0 %
422500 Life Insurance	16,991	17,055	13,732	(3,323)	-19.5 %
423500 Workers Compensation	3,429	3,647	2,849	(798)	-21.9 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,900,926</b>	<b>1,948,159</b>	<b>1,515,920</b>	<b>(432,239)</b>	<b>-22.2 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	185,270	196,285	160,351	(35,934)	-18.3 %
412012 Stipend Supplemental	(101)	0	0		
420500 FICA	12,371	15,017	12,266	(2,751)	-18.3 %
421000 VRS	16,987	17,943	19,315	1,372	7.6 %
421001 VRS Hybrid	16,146	17,055	9,277	(7,778)	-45.6 %
421500 Health Insurance	33,100	37,680	29,025	(8,655)	-23.0 %
422001 Short-term Disability Ins	228	0	62	62	100.0 %
422002 Long-term Disability Insurance	120	295	0	(295)	-100.0 %
422500 Life Insurance	2,572	2,572	2,148	(424)	-16.5 %
423500 Workers Compensation	519	550	450	(100)	-18.2 %
462501 Supplies Instructional	2,491	5,500	2,500	(3,000)	-54.5 %
<b>6113 Career Technical Education TOTAL</b>	<b>269,703</b>	<b>292,897</b>	<b>235,394</b>	<b>(57,503)</b>	<b>-19.6 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	49,410	49,410	52,762	3,352	6.8 %
420500 FICA	3,684	3,779	4,036	257	6.8 %
421000 VRS	8,340	8,810	9,407	597	6.8 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	59	74	0	(74)	-100.0 %
422500 Life Insurance	647	647	707	60	9.3 %
423500 Workers Compensation	131	138	148	10	7.2 %
<b>6114 Gifted and Talented TOTAL</b>	<b>70,546</b>	<b>72,278</b>	<b>76,735</b>	<b>4,457</b>	<b>6.2 %</b>
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	70,490	70,473	71,845	1,372	1.9 %
410515 Salaries FT Teachers	214,240	185,943	199,308	13,365	7.2 %
420500 FICA	19,502	19,615	20,743	1,128	5.8 %
421000 VRS	34,045	35,961	38,129	2,168	6.0 %

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<b>DIV: SB31 Liberty Middle</b>					
<b>6121 School Counseling Services</b>					
421001 VRS Hybrid	9,238	9,758	10,217	459	4.7 %
421500 Health Insurance	41,375	47,100	48,375	1,275	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	132	0	69	69	100.0 %
422002 Long-term Disability Insurance	239	385	0	(385)	-100.0 %
422500 Life Insurance	3,359	3,359	3,634	275	8.2 %
423500 Workers Compensation	671	718	759	41	5.7 %
<b>6121 School Counseling Services TOTAL</b>	<b>393,391</b>	<b>373,312</b>	<b>393,079</b>	<b>19,767</b>	<b>5.3 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	124,744	124,745	130,669	5,924	4.7 %
420500 FICA	8,655	9,543	9,995	452	4.7 %
421000 VRS	11,816	12,480	12,792	312	2.5 %
421001 VRS Hybrid	9,241	9,762	10,506	744	7.6 %
421500 Health Insurance	16,550	18,840	19,350	510	2.7 %
422001 Short-term Disability Ins	132	0	71	71	100.0 %
422002 Long-term Disability Insurance	84	166	0	(166)	-100.0 %
422500 Life Insurance	1,634	1,634	1,751	117	7.2 %
423500 Workers Compensation	330	349	366	17	4.9 %
<b>6122 School Social Worker Services TOTAL</b>	<b>173,186</b>	<b>177,519</b>	<b>185,500</b>	<b>7,981</b>	<b>4.5 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	12,899	0	0		
410515 Salaries FT Teachers	130,283	130,283	265,239	134,956	103.6 %
420500 FICA	9,850	9,966	20,293	10,327	103.6 %
421000 VRS	21,992	23,230	26,299	3,069	13.2 %
421001 VRS Hybrid	0	0	20,994	20,994	100.0 %
421500 Health Insurance	16,550	18,840	38,700	19,860	105.4 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	0	0	152	152	100.0 %
422002 Long-term Disability Insurance	149	196	0	(196)	-100.0 %
422500 Life Insurance	1,707	1,707	3,553	1,846	108.1 %
423500 Workers Compensation	346	365	743	378	103.6 %
430000 Contractual Services	0	0	522	522	100.0 %
460001 Supplies Office	10,173	12,000	10,000	(2,000)	-16.7 %
460003 Books & Subscriptions Library	10,802	11,543	11,543		
<b>6139 Media Services TOTAL</b>	<b>214,851</b>	<b>208,130</b>	<b>398,038</b>	<b>189,908</b>	<b>91.2 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	84,980	84,981	87,105	2,124	2.5 %
410513 Salaries FT Principal	130,191	130,191	102,982	(27,209)	-20.9 %
410514 Salaries FT Assist Principal	125,524	154,313	160,389	6,076	3.9 %
420500 FICA	25,033	26,817	26,810	(7)	
421000 VRS	50,960	58,480	54,905	(3,575)	-6.1 %
421001 VRS Hybrid	7,005	7,399	7,584	185	2.5 %
421500 Health Insurance	41,375	47,100	48,375	1,275	2.7 %
421501 Health Insurance Opt-Out	17	0	0		
422001 Short-term Disability Ins	101	0	51	51	100.0 %
422002 Long-term Disability Insurance	370	468	0	(468)	-100.0 %
422500 Life Insurance	4,498	4,841	4,696	(145)	-3.0 %
423500 Workers Compensation	998	1,035	981	(54)	-5.2 %
428002 Wireless Stipends	600	0	600	600	100.0 %
453506 Educational Training	375	5,200	3,000	(2,200)	-42.3 %
<b>6141 Office of the Principal TOTAL</b>	<b>472,027</b>	<b>520,825</b>	<b>497,478</b>	<b>(23,347)</b>	<b>-4.5 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	51,270	42,462	43,524	1,062	2.5 %
420500 FICA	2,423	3,249	3,329	80	2.5 %
421000 VRS	7,168	7,571	7,761	190	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	51	64	0	(64)	-100.0 %
422500 Life Insurance	556	556	583	27	4.9 %
423500 Workers Compensation	112	119	122	3	2.5 %
463505 Supplies Medical & Lab	744	870	870		
<b>6222 Health Services TOTAL</b>	<b>70,599</b>	<b>64,311</b>	<b>65,864</b>	<b>1,553</b>	<b>2.4 %</b>

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FUND: 75 General Fund

<u>OBJECT</u>	<u>AYTD FY20</u>	<u>ADOPTED FY21</u>	<u>ADOPTED FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB31 Liberty Middle</b>					
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	61,950	61,950	66,383	4,433	7.2 %
420500 FICA	4,715	4,739	5,079	340	7.2 %
421001 VRS Hybrid	10,457	11,046	11,836	790	7.2 %
421500 Health Insurance	0	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	58	0	0		
422001 Short-term Disability Ins	149	0	80	80	100.0 %
422002 Long-term Disability Insurance	0	93	0	(93)	-100.0 %
422500 Life Insurance	812	812	890	78	9.6 %
423500 Workers Compensation	0	173	186	13	7.5 %
<b>6223 Psychological Services TOTAL</b>	<b>78,141</b>	<b>88,233</b>	<b>94,129</b>	<b>5,896</b>	<b>6.7 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	56,756	56,756	60,811	4,055	7.1 %
420500 FICA	3,890	4,342	4,652	310	7.1 %
421000 VRS	9,581	10,120	10,843	723	7.1 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	68	85	0	(85)	-100.0 %
422500 Life Insurance	744	744	815	71	9.5 %
423500 Workers Compensation	151	159	170	11	6.9 %
<b>6810 Instructional Technology TOTAL</b>	<b>79,465</b>	<b>81,626</b>	<b>86,966</b>	<b>5,340</b>	<b>6.5 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	30,500	30,500	31,262	762	2.5 %
420500 FICA	2,339	2,333	2,391	58	2.5 %
421001 VRS Hybrid	5,148	5,438	5,574	136	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	73	0	38	38	100.0 %
422002 Long-term Disability Insurance	0	46	0	(46)	-100.0 %
422500 Life Insurance	400	400	419	19	4.8 %
423500 Workers Compensation	68	85	88	3	3.5 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>46,803</b>	<b>48,222</b>	<b>49,447</b>	<b>1,225</b>	<b>2.5 %</b>
<b>SB31 Liberty Middle TOTAL</b>	<b>8,428,749</b>	<b>8,731,906</b>	<b>8,594,674</b>	<b>(137,232)</b>	<b>-1.6 %</b>
<b>DIV: SB32 Bell Creek Middle</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	3,083,746	3,125,987	3,414,009	288,022	9.2 %
410517 Salaries FT Instructional Aide	51,323	52,198	20,605	(31,593)	-60.5 %
411517 Salaries PT Bus Driver	1,947	5,775	5,000	(775)	-13.4 %
411532 Salaries Sub Prof Activity	3,785	3,120	2,520	(600)	-19.2 %
412010 Supplemental Extra Duty	1,239	2,975	0	(2,975)	-100.0 %
412012 Stipend Supplemental	70,657	90,559	90,215	(344)	-0.4 %
412013 Stipend Discretionary	7,070	0	0		
420500 FICA	230,333	248,758	269,807	21,049	8.5 %
421000 VRS	408,243	436,362	455,430	19,068	4.4 %
421001 VRS Hybrid	121,589	130,302	156,968	26,666	20.5 %
421500 Health Insurance	510,254	584,040	609,525	25,485	4.4 %
421501 Health Insurance Opt-Out	930	0	0		
422001 Short-term Disability Ins	1,714	0	1,059	1,059	100.0 %
422002 Long-term Disability Insurance	2,814	4,740	0	(4,740)	-100.0 %
422500 Life Insurance	41,243	41,790	46,019	4,229	10.1 %
423500 Workers Compensation	8,399	11,341	9,625	(1,716)	-15.1 %
428016 Personnel Category Adjustment	(84)	0	0		
430000 Contractual Services	424	425	425		
430008 Maintenance Service - Copiers	22,077	24,142	24,142		
430010 Printing & Binding	165	0	200	200	100.0 %
431022 Software Services	345	0	400	400	100.0 %
431500 Repair & Maintenance Services	0	500	500		
451501 Postage	2,542	3,600	2,500	(1,100)	-30.6 %
453001 Lease & Rentals Equipment	1,233	1,600	1,600		
453505 Subsistence & Lodging	907	0	1,000	1,000	100.0 %
453506 Educational Training	3,251	4,400	3,500	(900)	-20.5 %
455007 Dues & Memberships	185	0	200	200	100.0 %
460001 Supplies Office	1,851	2,000	2,000		
460006 Supplies Repair & Maint	501	250	500	250	100.0 %
461503 Uniforms Athletics	834	1,000	1,000		
462500 Supplies - Edu & Recreational	1,393	2,000	2,000		
462501 Supplies Instructional	34,593	48,480	52,036	3,556	7.3 %

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OBJECT	AYTD FY20	ADOPTED FY21	ADOPTED FY22	Dollar Change	Percent Change
<b>DIV: SB32 Bell Creek Middle</b>					
<b>6110 Instruction - Regular</b>					
463000 Small Capital Outlay	26,943	10,000	10,000		
463511 Employee Recognition	4,237	5,000	5,000		
<b>6110 Instruction - Regular TOTAL</b>	<b>4,646,683</b>	<b>4,841,344</b>	<b>5,187,785</b>	<b>346,441</b>	<b>7.2 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	848,204	820,341	971,049	150,708	18.4 %
410517 Salaries FT Instructional Aide	112,317	106,308	164,597	58,289	54.8 %
410522 Salaries FT Therapist	63,255	60,549	65,166	4,617	7.6 %
412012 Stipend Supplemental	1,478	2,786	0	(2,786)	-100.0 %
420500 FICA	72,574	75,696	91,860	16,164	21.4 %
421000 VRS	99,485	105,085	122,346	17,261	16.4 %
421001 VRS Hybrid	67,155	70,934	91,740	20,806	29.3 %
421500 Health Insurance	206,875	207,240	251,550	44,310	21.4 %
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	947	0	622	622	100.0 %
422002 Long-term Disability Insurance	711	1,461	0	(1,461)	-100.0 %
422500 Life Insurance	12,932	12,931	16,087	3,156	24.4 %
423500 Workers Compensation	2,873	2,842	3,338	496	17.5 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,489,006</b>	<b>1,466,173</b>	<b>1,778,355</b>	<b>312,182</b>	<b>21.3 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	211,753	215,752	206,350	(9,402)	-4.4 %
412012 Stipend Supplemental	(202)	0	0		
420500 FICA	16,515	16,505	15,785	(720)	-4.4 %
421000 VRS	25,784	27,234	18,883	(8,351)	-30.7 %
421001 VRS Hybrid	8,231	8,694	17,911	9,217	106.0 %
421500 Health Insurance	33,100	39,246	38,700	(546)	-1.4 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	116	0	121	121	100.0 %
422002 Long-term Disability Insurance	183	302	0	(302)	-100.0 %
422500 Life Insurance	2,640	2,640	2,765	125	4.7 %
423500 Workers Compensation	529	605	579	(26)	-4.3 %
462501 Supplies Instructional	4,893	6,600	6,868	268	4.1 %
<b>6113 Career Technical Education TOTAL</b>	<b>303,642</b>	<b>317,578</b>	<b>307,962</b>	<b>(9,616)</b>	<b>-3.0 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	49,810	49,810	53,461	3,651	7.3 %
412012 Stipend Supplemental	(202)	0	0		
420500 FICA	3,311	3,810	4,090	280	7.3 %
421000 VRS	8,408	8,881	9,532	651	7.3 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	60	75	0	(75)	-100.0 %
422500 Life Insurance	653	653	716	63	9.6 %
423500 Workers Compensation	132	139	150	11	7.9 %
<b>6114 Gifted and Talented TOTAL</b>	<b>70,447</b>	<b>72,788</b>	<b>77,624</b>	<b>4,836</b>	<b>6.6 %</b>
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	67,154	70,157	71,911	1,754	2.5 %
410515 Salaries FT Teachers	220,672	247,447	266,162	18,715	7.6 %
412012 Stipend Supplemental	(120)	0	0		
420500 FICA	23,158	24,296	25,862	1,566	6.4 %
421000 VRS	43,425	44,121	47,423	3,302	7.5 %
421001 VRS Hybrid	9,378	12,509	12,821	312	2.5 %
421500 Health Insurance	49,650	56,520	58,050	1,530	2.7 %
422001 Short-term Disability Ins	133	0	86	86	100.0 %
422002 Long-term Disability Insurance	308	477	0	(477)	-100.0 %
422500 Life Insurance	4,098	4,160	4,492	332	8.0 %
423500 Workers Compensation	822	890	946	56	6.3 %
<b>6121 School Counseling Services TOTAL</b>	<b>418,678</b>	<b>460,577</b>	<b>487,753</b>	<b>27,176</b>	<b>5.9 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	11,135	0	0		
410515 Salaries FT Teachers	117,529	117,529	61,102	(56,427)	-48.0 %
420500 FICA	9,415	8,991	4,674	(4,317)	-48.0 %
421000 VRS	19,839	20,955	10,894	(10,061)	-48.0 %
421500 Health Insurance	16,550	18,840	9,675	(9,165)	-48.6 %

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<b>DIV: SB32 Bell Creek Middle</b>					
<b>6139 Media Services</b>					
421501 Health Insurance Opt-Out	104	0	0		
422002 Long-term Disability Insurance	141	176	0	(176)	-100.0 %
422500 Life Insurance	1,540	1,540	819	(721)	-46.8 %
423500 Workers Compensation	304	329	171	(158)	-48.0 %
460003 Books & Subscriptions Library	10,000	8,500	8,000	(500)	-5.9 %
<b>6139 Media Services TOTAL</b>	<b>186,557</b>	<b>176,860</b>	<b>95,335</b>	<b>(81,525)</b>	<b>-46.1 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	80,534	80,534	82,548	2,014	2.5 %
410513 Salaries FT Principal	107,161	107,161	109,840	2,679	2.5 %
410514 Salaries FT Assist Principal	156,437	156,437	79,634	(76,803)	-49.1 %
420500 FICA	24,166	26,305	20,810	(5,495)	-20.9 %
421000 VRS	51,503	54,401	41,370	(13,031)	-24.0 %
421001 VRS Hybrid	6,587	6,958	7,132	174	2.5 %
421500 Health Insurance	41,375	47,100	38,700	(8,400)	-17.8 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	95	0	48	48	100.0 %
422002 Long-term Disability Insurance	237	437	0	(437)	-100.0 %
422500 Life Insurance	4,508	4,509	3,645	(864)	-19.2 %
423500 Workers Compensation	906	963	762	(201)	-20.9 %
428002 Wireless Stipends	1,440	0	1,440	1,440	100.0 %
460001 Supplies Office	0	0	3,400	3,400	100.0 %
462501 Supplies Instructional	953	3,400	0	(3,400)	-100.0 %
463000 Small Capital Outlay	6,862	1,395	1,000	(395)	-28.3 %
<b>6141 Office of the Principal TOTAL</b>	<b>482,864</b>	<b>489,600</b>	<b>390,329</b>	<b>(99,271)</b>	<b>-20.3 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	53,543	53,586	54,926	1,340	2.5 %
412016 Stipend Other Retirement	250	0	0		
420500 FICA	3,874	4,100	4,201	101	2.5 %
421001 VRS Hybrid	7,168	7,571	7,761	190	2.5 %
421500 Health Insurance	12,413	11,785	19,350	7,565	64.2 %
422001 Short-term Disability Ins	101	0	52	52	100.0 %
422002 Long-term Disability Insurance	0	64	0	(64)	-100.0 %
422500 Life Insurance	556	556	583	27	4.9 %
423500 Workers Compensation	142	150	154	4	2.7 %
463505 Supplies Medical & Lab	312	500	500		
<b>6222 Health Services TOTAL</b>	<b>78,359</b>	<b>78,312</b>	<b>87,527</b>	<b>9,215</b>	<b>11.8 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	0	0	65,272	65,272	100.0 %
420500 FICA	0	0	4,993	4,993	100.0 %
421001 VRS Hybrid	0	0	11,638	11,638	100.0 %
421500 Health Insurance	0	0	9,675	9,675	100.0 %
422001 Short-term Disability Ins	0	0	78	78	100.0 %
422500 Life Insurance	0	0	875	875	100.0 %
423500 Workers Compensation	0	0	183	183	100.0 %
<b>6223 Psychological Services TOTAL</b>	<b>0</b>	<b>0</b>	<b>92,714</b>	<b>92,714</b>	<b>100.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	63,451	63,451	68,159	4,708	7.4 %
420500 FICA	4,780	4,854	5,214	360	7.4 %
421000 VRS	10,711	11,313	12,153	840	7.4 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	76	95	0	(95)	-100.0 %
422500 Life Insurance	831	831	913	82	9.9 %
423500 Workers Compensation	154	178	191	13	7.3 %
<b>6810 Instructional Technology TOTAL</b>	<b>88,278</b>	<b>90,142</b>	<b>96,305</b>	<b>6,163</b>	<b>6.8 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	30,900	30,900	31,672	772	2.5 %
420500 FICA	2,220	2,364	2,423	59	2.5 %
421001 VRS Hybrid	5,216	5,509	5,647	138	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	74	0	38	38	100.0 %
422002 Long-term Disability Insurance	0	46	0	(46)	-100.0 %

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<b>DIV: SB32 Bell Creek Middle</b>					
<b>6820 Instructional Support Tech</b>					
422500 Life Insurance	405	405	424	19	4.7 %
423500 Workers Compensation	82	87	89	2	2.3 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>47,172</b>	<b>48,731</b>	<b>49,968</b>	<b>1,237</b>	<b>2.5 %</b>
<b>SB32 Bell Creek Middle TOTAL</b>	<b>7,811,686</b>	<b>8,042,105</b>	<b>8,651,657</b>	<b>609,552</b>	<b>7.6 %</b>
<b>DIV: SB33 Oak Knoll Middle</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	0	0	21,798	21,798	100.0 %
410515 Salaries FT Teachers	2,571,179	2,595,784	2,979,445	383,661	14.8 %
410517 Salaries FT Instructional Aide	19,560	19,560	20,874	1,314	6.7 %
411517 Salaries PT Bus Driver	1,514	5,000	5,000		
411532 Salaries Sub Prof Activity	0	4,875	4,875		
412012 Stipend Supplemental	62,099	91,357	86,103	(5,254)	-5.8 %
412013 Stipend Discretionary	3,986	0	0		
412016 Stipend Other Retirement	125	0	0		
420500 FICA	192,245	205,747	238,087	32,340	15.7 %
421000 VRS	350,993	372,643	384,626	11,983	3.2 %
421001 VRS Hybrid	81,764	86,367	146,594	60,227	69.7 %
421500 Health Insurance	402,747	474,132	548,206	74,074	15.6 %
421501 Health Insurance Opt-Out	747	0	0		
422001 Short-term Disability Ins	1,153	0	994	994	100.0 %
422002 Long-term Disability Insurance	2,489	3,844	0	(3,844)	-100.0 %
422500 Life Insurance	33,647	33,991	39,917	5,926	17.4 %
423500 Workers Compensation	6,684	9,796	8,469	(1,327)	-13.5 %
428016 Personnel Category Adjustment	353	0	0		
430002 Contract Svcs Safety	1,937	3,000	3,000		
430008 Maintenance Service - Copiers	18,602	20,851	20,851		
430010 Printing & Binding	594	500	500		
431022 Software Services	263	0	0		
431500 Repair & Maintenance Services	4,005	4,552	3,872	(680)	-14.9 %
453001 Lease & Rentals Equipment	90	90	770	680	755.6 %
453505 Subsistence & Lodging	428	0	500	500	100.0 %
453506 Educational Training	2,668	4,400	4,400		
455007 Dues & Memberships	0	55	55		
460001 Supplies Office	7	0	1,000	1,000	100.0 %
460009 Supplies Safety	441	268	268		
461002 Supplies Gas Grease & Oil	99	100	100		
461503 Uniforms Athletics	7,309	9,000	9,000		
462002 Non Cyclical Computer Replacem	1,943	1,500	500	(1,000)	-66.7 %
462500 Supplies - Edu & Recreational	72	0	0		
462501 Supplies Instructional	42,044	40,209	38,181	(2,028)	-5.0 %
463511 Employee Recognition	2,242	4,000	4,000		
<b>6110 Instruction - Regular TOTAL</b>	<b>3,814,029</b>	<b>3,991,621</b>	<b>4,571,985</b>	<b>580,364</b>	<b>14.5 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	975,677	1,004,583	1,211,975	207,392	20.6 %
410516 Salaries FT Other Professional	50,494	50,494	0	(50,494)	-100.0 %
410517 Salaries FT Instructional Aide	172,654	204,337	258,626	54,289	26.6 %
410522 Salaries FT Therapist	55,460	209,634	226,759	17,125	8.2 %
412012 Stipend Supplemental	(551)	0	0		
420500 FICA	90,065	112,383	129,848	17,465	15.5 %
421000 VRS	142,967	189,720	186,241	(3,479)	-1.8 %
421001 VRS Hybrid	67,857	72,209	116,368	44,159	61.2 %
421500 Health Insurance	256,525	320,280	367,650	47,370	14.8 %
421501 Health Insurance Opt-Out	392	0	0		
422001 Short-term Disability Ins	957	0	789	789	100.0 %
422002 Long-term Disability Insurance	1,011	2,168	0	(2,168)	-100.0 %
422500 Life Insurance	16,361	19,245	22,743	3,498	18.2 %
423500 Workers Compensation	3,651	4,114	4,723	609	14.8 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,833,520</b>	<b>2,189,167</b>	<b>2,525,722</b>	<b>336,555</b>	<b>15.4 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	192,758	198,188	149,175	(49,013)	-24.7 %
412012 Stipend Supplemental	(101)	0	0		
420500 FICA	15,131	15,161	11,411	(3,750)	-24.7 %
421000 VRS	18,050	19,066	9,532	(9,534)	-50.0 %
421001 VRS Hybrid	15,404	16,271	17,066	795	4.9 %

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<b>DIV: SB33 Oak Knoll Middle</b>					
<b>6113 Career Technical Education</b>					
421500 Health Insurance	33,100	37,680	29,025	(8,655)	-23.0 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	217	0	115	115	100.0 %
422002 Long-term Disability Insurance	122	298	0	(298)	-100.0 %
422500 Life Insurance	2,596	2,596	1,999	(597)	-23.0 %
423500 Workers Compensation	529	555	418	(137)	-24.7 %
462501 Supplies Instructional	9,175	9,500	9,500		
<b>6113 Career Technical Education TOTAL</b>	<b>287,081</b>	<b>299,315</b>	<b>228,241</b>	<b>(71,074)</b>	<b>-23.7 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	79,709	79,709	57,783	(21,926)	-27.5 %
420500 FICA	5,975	6,098	4,421	(1,677)	-27.5 %
421000 VRS	13,455	14,212	10,303	(3,909)	-27.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	95	120	0	(120)	-100.0 %
422500 Life Insurance	1,044	1,044	774	(270)	-25.9 %
423500 Workers Compensation	205	223	162	(61)	-27.4 %
<b>6114 Gifted and Talented TOTAL</b>	<b>108,758</b>	<b>110,826</b>	<b>83,118</b>	<b>(27,708)</b>	<b>-25.0 %</b>
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	68,833	72,213	78,223	6,010	8.3 %
410515 Salaries FT Teachers	211,653	240,126	254,050	13,924	5.8 %
412012 Stipend Supplemental	(118)	0	0		
420500 FICA	22,050	23,894	25,419	1,525	6.4 %
421000 VRS	49,477	49,628	59,212	9,584	19.3 %
421001 VRS Hybrid	3,131	6,063	0	(6,063)	-100.0 %
421500 Health Insurance	49,650	56,520	58,050	1,530	2.7 %
421501 Health Insurance Opt-Out	21	0	0		
422001 Short-term Disability Ins	45	0	0		
422002 Long-term Disability Insurance	304	469	0	(469)	-100.0 %
422500 Life Insurance	4,083	4,092	4,415	323	7.9 %
423500 Workers Compensation	806	875	930	55	6.3 %
<b>6121 School Counseling Services TOTAL</b>	<b>409,935</b>	<b>453,880</b>	<b>480,299</b>	<b>26,419</b>	<b>5.8 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	70,516	70,516	75,893	5,377	7.6 %
420500 FICA	5,369	5,394	5,805	411	7.6 %
421000 VRS	11,903	12,573	13,531	958	7.6 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	85	85	0	(85)	-100.0 %
422500 Life Insurance	924	924	1,017	93	10.1 %
423500 Workers Compensation	187	197	213	16	8.1 %
<b>6122 School Social Worker Services TOTAL</b>	<b>97,259</b>	<b>99,109</b>	<b>106,134</b>	<b>7,025</b>	<b>7.1 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	16,557	28,383	70,349	41,966	147.9 %
410515 Salaries FT Teachers	72,505	72,505	74,286	1,781	2.5 %
420500 FICA	7,188	7,718	11,066	3,348	43.4 %
421000 VRS	17,030	17,989	18,685	696	3.9 %
421001 VRS Hybrid	0	0	7,103	7,103	100.0 %
421500 Health Insurance	16,550	18,840	38,700	19,860	105.4 %
422001 Short-term Disability Ins	0	0	49	49	100.0 %
422002 Long-term Disability Insurance	121	152	0	(152)	-100.0 %
422500 Life Insurance	1,322	1,322	1,938	616	46.6 %
423500 Workers Compensation	267	282	404	122	43.3 %
460003 Books & Subscriptions Library	12,167	12,750	12,750		
<b>6139 Media Services TOTAL</b>	<b>143,707</b>	<b>159,941</b>	<b>235,330</b>	<b>75,389</b>	<b>47.1 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	86,279	86,279	88,436	2,157	2.5 %
410513 Salaries FT Principal	118,680	118,680	121,647	2,967	2.5 %
410514 Salaries FT Assist Principal	155,287	157,883	161,830	3,947	2.5 %
420500 FICA	25,812	27,021	28,451	1,430	5.3 %
421000 VRS	61,256	64,695	66,312	1,617	2.5 %
421500 Health Insurance	41,375	47,100	48,375	1,275	2.7 %
422002 Long-term Disability Insurance	436	461	0	(461)	-100.0 %



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<u>OBJECT</u>	<u>AYTD FY20</u>	<u>ADOPTED FY21</u>	<u>ADOPTED FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB33 Oak Knoll Middle</b>					
<b>6141 Office of the Principal</b>					
422500 Life Insurance	4,754	4,754	4,984	230	4.8 %
423500 Workers Compensation	966	1,016	1,041	25	2.5 %
428002 Wireless Stipends	1,635	0	1,800	1,800	100.0 %
453502 Travel Local	19	0	0		
453504 Mileage	354	1,000	1,000		
453505 Subsistence & Lodging	92	58	100	42	72.4 %
453506 Educational Training	608	1,943	1,943		
460001 Supplies Office	79	0	100	100	100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>497,632</b>	<b>510,890</b>	<b>526,019</b>	<b>15,129</b>	<b>3.0 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	54,375	63,478	72,482	9,004	14.2 %
420500 FICA	4,034	4,855	5,545	690	14.2 %
421001 VRS Hybrid	10,715	11,318	12,924	1,606	14.2 %
421500 Health Insurance	8,275	18,840	19,350	510	2.7 %
421501 Health Insurance Opt-Out	25	0	0		
422001 Short-term Disability Ins	151	0	87	87	100.0 %
422002 Long-term Disability Insurance	0	95	0	(95)	-100.0 %
422500 Life Insurance	832	832	971	139	16.7 %
423500 Workers Compensation	112	177	203	26	14.7 %
463505 Supplies Medical & Lab	1,435	2,250	2,250		
<b>6222 Health Services TOTAL</b>	<b>79,954</b>	<b>101,845</b>	<b>113,812</b>	<b>11,967</b>	<b>11.8 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	68,424	68,425	73,642	5,217	7.6 %
420500 FICA	5,265	5,234	5,634	400	7.6 %
421000 VRS	11,550	12,200	13,130	930	7.6 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	82	82	0	(82)	-100.0 %
422500 Life Insurance	896	896	987	91	10.2 %
423500 Workers Compensation	181	192	206	14	7.3 %
<b>6223 Psychological Services TOTAL</b>	<b>94,773</b>	<b>96,449</b>	<b>103,274</b>	<b>6,825</b>	<b>7.1 %</b>
<b>6224 Speech-Audiology Services</b>					
410522 Salaries FT Therapist	156,880	0	0		
420500 FICA	10,321	0	0		
421000 VRS	26,481	0	0		
422002 Long-term Disability Insurance	188	0	0		
422500 Life Insurance	2,055	0	0		
<b>6224 Speech-Audiology Services TOTAL</b>	<b>195,925</b>	<b>0</b>	<b>0</b>		
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	63,204	60,204	65,482	5,278	8.8 %
420500 FICA	4,655	4,606	5,009	403	8.7 %
421000 VRS	10,162	10,734	11,675	941	8.8 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	72	90	0	(90)	-100.0 %
422500 Life Insurance	789	789	877	88	11.2 %
423500 Workers Compensation	141	169	183	14	8.3 %
<b>6810 Instructional Technology TOTAL</b>	<b>87,298</b>	<b>86,012</b>	<b>92,901</b>	<b>6,889</b>	<b>8.0 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	29,417	29,417	31,077	1,660	5.6 %
420500 FICA	2,197	2,251	2,378	127	5.6 %
421000 VRS	4,966	5,245	5,541	296	5.6 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	35	44	0	(44)	-100.0 %
422500 Life Insurance	385	385	416	31	8.1 %
423500 Workers Compensation	78	82	87	5	6.1 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>45,353</b>	<b>46,844</b>	<b>49,174</b>	<b>2,330</b>	<b>5.0 %</b>
<b>SB33 Oak Knoll Middle TOTAL</b>	<b>7,695,224</b>	<b>8,145,899</b>	<b>9,116,009</b>	<b>970,110</b>	<b>11.9 %</b>

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<b>DIV: SB34 Hanover Online Middle</b>					
<b>6110 Instruction - Regular</b>					
412012 Stipend Supplemental	0	0	17,962	17,962	100.0 %
420500 FICA	0	0	1,372	1,372	100.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>0</b>	<b>0</b>	<b>19,334</b>	<b>19,334</b>	<b>100.0 %</b>
<b>DIV: SB40 Atlee High</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	74,287	74,288	34,812	(39,476)	-53.1 %
410515 Salaries FT Teachers	4,293,723	4,311,837	4,418,023	106,186	2.5 %
410517 Salaries FT Instructional Aide	20,265	20,265	21,072	807	4.0 %
411517 Salaries PT Bus Driver	14,737	24,100	26,000	1,900	7.9 %
411530 Salaries Sub Bus Driver	900	0	0		
411532 Salaries Sub Prof Activity	3,389	9,262	9,262		
412012 Stipend Supplemental	166,810	191,813	217,690	25,877	13.5 %
412013 Stipend Discretionary	4,238	3,385	0	(3,385)	-100.0 %
420500 FICA	336,866	347,601	359,549	11,948	3.4 %
421000 VRS	567,224	588,708	521,398	(67,310)	-11.4 %
421001 VRS Hybrid	186,062	192,487	276,309	83,822	43.5 %
421500 Health Insurance	719,925	780,527	783,675	3,148	0.4 %
421501 Health Insurance Opt-Out	967	0	0		
422001 Short-term Disability Ins	2,627	0	1,867	1,867	100.0 %
422002 Long-term Disability Insurance	3,900	6,684	0	(6,684)	-100.0 %
422500 Life Insurance	58,592	58,404	59,939	1,535	2.6 %
423500 Workers Compensation	12,293	17,616	12,539	(5,077)	-28.8 %
428002 Wireless Stipends	900	0	900	900	100.0 %
428016 Personnel Category Adjustment	(13)	0	0		
430000 Contractual Services	1,609	0	1,100	1,100	100.0 %
430002 Contract Svcs Safety	2,402	0	0		
430008 Maintenance Service - Copiers	40,106	40,000	40,000		
430010 Printing & Binding	75	0	0		
430015 Trash Removal & Recycling	505	0	1,020	1,020	100.0 %
431000 Professional Services	571	1,000	1,000		
431022 Software Services	3,542	4,200	4,200		
431500 Repair & Maintenance Services	6,121	5,000	1,580	(3,420)	-68.4 %
451501 Postage	1,013	5,600	4,500	(1,100)	-19.6 %
453001 Lease & Rentals Equipment	4,605	5,500	6,454	954	17.3 %
453505 Subsistence & Lodging	1,594	350	1,850	1,500	428.6 %
453506 Educational Training	22,783	3,200	3,200		
455007 Dues & Memberships	13,629	36,000	36,000		
460001 Supplies Office	2,531	2,500	2,500		
460004 Supplies Laundry HSKP & Jan	774	0	4,500	4,500	100.0 %
460006 Supplies Repair & Maint	919	750	250	(500)	-66.7 %
460009 Supplies Safety	168	0	2,400	2,400	100.0 %
461002 Supplies Gas Grease & Oil	350	750	750		
461500 Uniforms & Wearing Apparel	0	800	800		
461503 Uniforms Athletics	5,780	7,750	7,750		
461504 Uniforms Student Non-Athletic	56,493	2,000	2,000		
462002 Non Cyclical Computer Replacem	15,282	4,000	6,550	2,550	63.8 %
462501 Supplies Instructional	54,188	56,064	64,776	8,712	15.5 %
463000 Small Capital Outlay	32,741	35,003	26,503	(8,500)	-24.3 %
463500 Supplies Other Operating	36	2,875	4,475	1,600	55.7 %
463505 Supplies Medical & Lab	80	0	1,000	1,000	100.0 %
481002 Machinery & Equipment Addtl	2,500	3,000	0	(3,000)	-100.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>6,738,089</b>	<b>6,843,319</b>	<b>6,968,193</b>	<b>124,874</b>	<b>1.8 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	1,006,312	1,005,493	937,221	(68,272)	-6.8 %
410516 Salaries FT Other Professional	0	56,302	60,596	4,294	7.6 %
410517 Salaries FT Instructional Aide	188,682	206,144	112,411	(93,733)	-45.5 %
411000 Salaries - OT	137	0	0		
412012 Stipend Supplemental	0	3,036	0	(3,036)	-100.0 %
420500 FICA	85,905	97,185	84,930	(12,255)	-12.6 %
421000 VRS	145,692	154,119	144,886	(9,233)	-6.0 %
421001 VRS Hybrid	55,264	71,955	53,057	(18,898)	-26.3 %
421500 Health Insurance	248,250	282,600	222,525	(60,075)	-21.3 %
421501 Health Insurance Opt-Out	459	0	0		
422001 Short-term Disability Ins	779	0	356	356	100.0 %
422002 Long-term Disability Insurance	1,032	1,880	0	(1,880)	-100.0 %
422500 Life Insurance	15,595	16,612	14,877	(1,735)	-10.4 %
423500 Workers Compensation	3,353	3,632	3,099	(533)	-14.7 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,751,460</b>	<b>1,898,958</b>	<b>1,633,958</b>	<b>(265,000)</b>	<b>-14.0 %</b>

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<b>DIV: SB40 Atlee High</b>					
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	329,973	329,973	397,345	67,372	20.4 %
412012 Stipend Supplemental	(233)	0	0		
420500 FICA	25,199	25,243	30,397	5,154	20.4 %
421000 VRS	39,106	41,306	43,817	2,511	6.1 %
421001 VRS Hybrid	16,594	17,528	27,030	9,502	54.2 %
421500 Health Insurance	49,650	56,520	67,725	11,205	19.8 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	235	0	181	181	100.0 %
422002 Long-term Disability Insurance	278	494	0	(494)	-100.0 %
422500 Life Insurance	4,322	4,323	5,324	1,001	23.2 %
423500 Workers Compensation	873	923	1,112	189	20.5 %
462002 Non Cyclical Computer Replacem	0	0	340	340	100.0 %
462501 Supplies Instructional	8,487	14,000	13,660	(340)	-2.4 %
<b>6113 Career Technical Education TOTAL</b>	<b>474,584</b>	<b>490,310</b>	<b>586,931</b>	<b>96,621</b>	<b>19.7 %</b>
<b>6117 Alternative Education</b>					
412012 Stipend Supplemental	0	2,293	0	(2,293)	-100.0 %
420500 FICA	0	142	0	(142)	-100.0 %
423500 Workers Compensation	0	62	0	(62)	-100.0 %
<b>6117 Alternative Education TOTAL</b>	<b>0</b>	<b>2,497</b>	<b>0</b>	<b>(2,497)</b>	<b>-100.0 %</b>
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	85,093	85,094	128,553	43,459	51.1 %
410515 Salaries FT Teachers	334,790	303,831	261,745	(42,086)	-13.9 %
420500 FICA	27,582	29,754	29,859	105	0.4 %
421000 VRS	55,718	58,854	62,174	3,320	5.6 %
421001 VRS Hybrid	9,932	10,491	7,369	(3,122)	-29.8 %
421500 Health Insurance	57,925	65,940	67,725	1,785	2.7 %
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	143	0	50	50	100.0 %
422002 Long-term Disability Insurance	396	583	0	(583)	-100.0 %
422500 Life Insurance	5,095	5,095	5,176	81	1.6 %
423500 Workers Compensation	1,017	1,089	1,095	6	0.6 %
453505 Subsistence & Lodging	177	0	1,000	1,000	100.0 %
455007 Dues & Memberships	180	0	270	270	100.0 %
462501 Supplies Instructional	2,231	2,500	2,230	(270)	-10.8 %
<b>6121 School Counseling Services TOTAL</b>	<b>580,479</b>	<b>563,231</b>	<b>567,246</b>	<b>4,015</b>	<b>0.7 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	56,303	0	0		
420500 FICA	4,118	0	0		
421001 VRS Hybrid	9,504	0	0		
422001 Short-term Disability Ins	136	0	0		
422500 Life Insurance	738	0	0		
<b>6122 School Social Worker Services TOTAL</b>	<b>70,799</b>	<b>0</b>	<b>0</b>		
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	11,017	0	0		
410515 Salaries FT Teachers	114,105	114,105	119,581	5,476	4.8 %
412012 Stipend Supplemental	(101)	0	0		
420500 FICA	8,427	8,728	9,148	420	4.8 %
421000 VRS	19,261	20,345	21,322	977	4.8 %
421500 Health Insurance	16,550	18,840	19,350	510	2.7 %
422002 Long-term Disability Insurance	136	172	0	(172)	-100.0 %
422500 Life Insurance	1,495	1,495	1,602	107	7.2 %
423500 Workers Compensation	291	319	335	16	5.0 %
431022 Software Services	1,590	0	1,560	1,560	100.0 %
460003 Books & Subscriptions Library	7,171	15,088	13,528	(1,560)	-10.3 %
463000 Small Capital Outlay	3,617	0	500	500	100.0 %
<b>6139 Media Services TOTAL</b>	<b>183,559</b>	<b>179,092</b>	<b>186,926</b>	<b>7,834</b>	<b>4.4 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	90,617	90,616	92,881	2,265	2.5 %
410513 Salaries FT Principal	114,835	114,835	117,706	2,871	2.5 %
410514 Salaries FT Assist Principal	250,437	252,824	259,144	6,320	2.5 %
420500 FICA	32,219	34,561	35,935	1,374	4.0 %

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<u>OBJECT</u>	<u>AYTD</u> <u>FY20</u>	<u>ADOPTED</u> <u>FY21</u>	<u>ADOPTED</u> <u>FY22</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB40 Atlee High</b>					
<b>6141 Office of the Principal</b>					
421000 VRS	76,105	81,711	83,755	2,044	2.5 %
421500 Health Insurance	49,650	56,520	58,050	1,530	2.7 %
422002 Long-term Disability Insurance	559	578	0	(578)	-100.0 %
422500 Life Insurance	5,906	6,003	6,294	291	4.8 %
423500 Workers Compensation	1,182	1,284	1,315	31	2.4 %
428002 Wireless Stipends	900	0	900	900	100.0 %
453503 Travel Non-Local	513	0	0		
453506 Educational Training	522	600	600		
<b>6141 Office of the Principal TOTAL</b>	<b>623,445</b>	<b>639,532</b>	<b>656,580</b>	<b>17,048</b>	<b>2.7 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	62,665	54,590	55,955	1,365	2.5 %
420500 FICA	4,038	4,177	4,280	103	2.5 %
421000 VRS	9,215	9,733	9,977	244	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	65	82	0	(82)	-100.0 %
422500 Life Insurance	715	715	750	35	4.9 %
423500 Workers Compensation	145	153	157	4	2.6 %
463505 Supplies Medical & Lab	719	1,000	1,000		
<b>6222 Health Services TOTAL</b>	<b>85,837</b>	<b>79,870</b>	<b>81,794</b>	<b>1,924</b>	<b>2.4 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	65,575	65,575	70,575	5,000	7.6 %
420500 FICA	6,476	5,017	5,399	382	7.6 %
421001 VRS Hybrid	11,069	11,692	12,584	892	7.6 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	160	0	85	85	100.0 %
422002 Long-term Disability Insurance	0	98	0	(98)	-100.0 %
422500 Life Insurance	859	859	946	87	10.1 %
423500 Workers Compensation	192	184	198	14	7.6 %
<b>6223 Psychological Services TOTAL</b>	<b>92,606</b>	<b>92,845</b>	<b>99,462</b>	<b>6,617</b>	<b>7.1 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	57,359	57,359	61,188	3,829	6.7 %
420500 FICA	3,815	4,388	4,681	293	6.7 %
421000 VRS	9,682	10,227	10,909	682	6.7 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	69	86	0	(86)	-100.0 %
422500 Life Insurance	751	751	820	69	9.2 %
423500 Workers Compensation	151	161	171	10	6.2 %
<b>6810 Instructional Technology TOTAL</b>	<b>80,102</b>	<b>82,392</b>	<b>87,444</b>	<b>5,052</b>	<b>6.1 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	27,949	27,949	30,707	2,758	9.9 %
420500 FICA	2,136	2,138	2,349	211	9.9 %
421001 VRS Hybrid	4,718	4,983	5,476	493	9.9 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	96	0	0		
422001 Short-term Disability Ins	67	0	37	37	100.0 %
422002 Long-term Disability Insurance	0	42	0	(42)	-100.0 %
422500 Life Insurance	366	366	411	45	12.3 %
423500 Workers Compensation	74	78	86	8	10.3 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>43,681</b>	<b>44,976</b>	<b>48,741</b>	<b>3,765</b>	<b>8.4 %</b>
<b>SB40 Atlee High TOTAL</b>	<b>10,724,641</b>	<b>10,917,022</b>	<b>10,917,275</b>	<b>253</b>	
<b>DIV: SB41 Mechanicsville High</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	71,000	72,998	28,470	(44,528)	-61.0 %
410515 Salaries FT Teachers	3,995,206	3,943,243	4,119,172	175,929	4.5 %
410517 Salaries FT Instructional Aide	32,698	32,698	35,391	2,693	8.2 %
411517 Salaries PT Bus Driver	14,699	23,100	26,000	2,900	12.6 %
411530 Salaries Sub Bus Driver	1,337	0	0		
411532 Salaries Sub Prof Activity	4,235	6,582	6,582		
412012 Stipend Supplemental	181,875	209,986	214,110	4,124	2.0 %
412013 Stipend Discretionary	11,925	7,814	0	(7,814)	-100.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>AYTD</u> <u>FY20</u>	<u>ADOPTED</u> <u>FY21</u>	<u>ADOPTED</u> <u>FY22</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB41 Mechanicsville High</b>					
<b>6110 Instruction - Regular</b>					
420500 FICA	300,682	320,650	336,850	16,200	5.1 %
421000 VRS	530,600	550,204	579,055	28,851	5.2 %
421001 VRS Hybrid	148,382	163,026	166,788	3,762	2.3 %
421500 Health Insurance	653,736	724,007	725,560	1,553	0.2 %
421501 Health Insurance Opt-Out	1,095	0	0		
422001 Short-term Disability Ins	2,102	0	1,122	1,122	100.0 %
422002 Long-term Disability Insurance	3,759	6,127	0	(6,127)	-100.0 %
422500 Life Insurance	52,827	53,366	56,046	2,680	5.0 %
423500 Workers Compensation	11,230	16,983	11,712	(5,271)	-31.0 %
428002 Wireless Stipends	900	0	900	900	100.0 %
428016 Personnel Category Adjustment	(406)	0	0		
430000 Contractual Services	561	560	6,243	5,683	1,014.8 %
430002 Contract Svcs Safety	0	11,000	11,000		
430008 Maintenance Service - Copiers	36,841	38,575	38,575		
430010 Printing & Binding	2,331	2,600	2,600		
431000 Professional Services	0	1,500	1,500		
431002 Security Services	0	1,900	1,900		
431022 Software Services	5,155	525	825	300	57.1 %
431500 Repair & Maintenance Services	804	3,584	3,584		
451501 Postage	126	500	500		
453001 Lease & Rentals Equipment	1,080	2,160	2,649	489	22.6 %
453004 Storage	1,584	1,584	1,584		
453503 Travel Non-Local	0	800	800		
453505 Subsistence & Lodging	669	1,450	1,450		
453506 Educational Training	10,513	7,900	7,900		
455007 Dues & Memberships	18,259	17,150	17,150		
460001 Supplies Office	3,161	3,548	3,548		
460002 Books & Subscriptions	1,175	375	375		
460009 Supplies Safety	0	0	247	247	100.0 %
461002 Supplies Gas Grease & Oil	471	800	800		
461500 Uniforms & Wearing Apparel	600	1,300	1,300		
461503 Uniforms Athletics	5,000	5,000	5,000		
462002 Non Cyclical Computer Replacem	846	175	404	229	130.9 %
462500 Supplies - Edu & Recreational	0	1,500	1,500		
462501 Supplies Instructional	51,638	68,420	76,197	7,777	11.4 %
463000 Small Capital Outlay	29,953	23,517	21,941	(1,576)	-6.7 %
463500 Supplies Other Operating	1,661	3,650	3,150	(500)	-13.7 %
<b>6110 Instruction - Regular TOTAL</b>	<b>6,190,310</b>	<b>6,330,857</b>	<b>6,520,480</b>	<b>189,623</b>	<b>3.0 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	1,213,177	1,244,253	1,146,642	(97,611)	-7.8 %
410517 Salaries FT Instructional Aide	221,385	219,986	194,765	(25,221)	-11.5 %
412012 Stipend Supplemental	(1,784)	6,494	0	(6,494)	-100.0 %
420500 FICA	107,833	112,418	102,617	(9,801)	-8.7 %
421000 VRS	218,454	230,747	198,294	(32,453)	-14.1 %
421001 VRS Hybrid	28,781	30,325	40,858	10,533	34.7 %
421500 Health Insurance	281,350	320,280	280,575	(39,705)	-12.4 %
421501 Health Insurance Opt-Out	425	0	0		
422001 Short-term Disability Ins	406	0	275	275	100.0 %
422002 Long-term Disability Insurance	1,547	2,177	0	(2,177)	-100.0 %
422500 Life Insurance	19,186	19,183	17,972	(1,211)	-6.3 %
423500 Workers Compensation	3,902	4,277	3,732	(545)	-12.7 %
<b>6112 Exceptional Education TOTAL</b>	<b>2,094,662</b>	<b>2,190,140</b>	<b>1,985,730</b>	<b>(204,410)</b>	<b>-9.3 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	359,353	370,354	235,742	(134,612)	-36.3 %
420500 FICA	26,110	28,332	18,034	(10,298)	-36.3 %
421000 VRS	29,308	30,957	22,943	(8,014)	-25.9 %
421001 VRS Hybrid	31,564	35,077	19,090	(15,987)	-45.6 %
421500 Health Insurance	49,650	65,940	38,700	(27,240)	-41.3 %
422001 Short-term Disability Ins	447	0	128	128	100.0 %
422002 Long-term Disability Insurance	208	556	0	(556)	-100.0 %
422500 Life Insurance	4,724	4,852	3,158	(1,694)	-34.9 %
423500 Workers Compensation	859	1,036	659	(377)	-36.4 %
431022 Software Services	2,000	0	0		
462501 Supplies Instructional	13,363	17,500	17,500		
<b>6113 Career Technical Education TOTAL</b>	<b>517,586</b>	<b>554,604</b>	<b>355,954</b>	<b>(198,650)</b>	<b>-35.8 %</b>

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<u>OBJECT</u>	AYTD <u>FY20</u>	ADOPTED <u>FY21</u>	ADOPTED <u>FY22</u>	Dollar <u>Change</u>	Percent <u>Change</u>
<b>DIV: SB41 Mechanicsville High</b>					
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	72,909	72,909	141,536	68,627	94.1 %
410515 Salaries FT Teachers	367,053	336,443	356,036	19,593	5.8 %
412012 Stipend Supplemental	(187)	0	0		
412016 Stipend Other Retirement	250	0	0		
420500 FICA	30,778	31,315	38,065	6,750	21.6 %
421000 VRS	55,809	58,950	68,171	9,221	15.6 %
421001 VRS Hybrid	9,238	9,758	15,373	5,615	57.5 %
421500 Health Insurance	62,068	68,305	91,880	23,575	34.5 %
421501 Health Insurance Opt-Out	229	0	0		
422001 Short-term Disability Ins	132	0	104	104	100.0 %
422002 Long-term Disability Insurance	403	578	0	(578)	-100.0 %
422500 Life Insurance	5,048	5,048	6,215	1,167	23.1 %
423500 Workers Compensation	1,091	1,146	1,393	247	21.6 %
<b>6121 School Counseling Services TOTAL</b>	<b>604,821</b>	<b>584,452</b>	<b>718,773</b>	<b>134,321</b>	<b>23.0 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	70,516	70,516	75,893	5,377	7.6 %
420500 FICA	4,791	5,394	5,805	411	7.6 %
421000 VRS	11,903	12,573	13,531	958	7.6 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	85	85	0	(85)	-100.0 %
422500 Life Insurance	924	924	1,017	93	10.1 %
423500 Workers Compensation	187	197	213	16	8.1 %
<b>6122 School Social Worker Services TOTAL</b>	<b>96,681</b>	<b>99,109</b>	<b>106,134</b>	<b>7,025</b>	<b>7.1 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	15,589	26,724	0	(26,724)	-100.0 %
410515 Salaries FT Teachers	115,576	115,576	122,309	6,733	5.8 %
412012 Stipend Supplemental	(101)	0	0		
420500 FICA	10,405	10,886	9,357	(1,529)	-14.0 %
421000 VRS	19,509	20,607	21,808	1,201	5.8 %
421001 VRS Hybrid	4,511	4,765	0	(4,765)	-100.0 %
421500 Health Insurance	24,825	28,260	19,350	(8,910)	-31.5 %
422001 Short-term Disability Ins	64	0	0		
422002 Long-term Disability Insurance	132	214	0	(214)	-100.0 %
422500 Life Insurance	1,864	1,864	1,639	(225)	-12.1 %
423500 Workers Compensation	378	398	343	(55)	-13.8 %
460003 Books & Subscriptions Library	12,505	11,220	11,220		
<b>6139 Media Services TOTAL</b>	<b>205,257</b>	<b>220,514</b>	<b>186,026</b>	<b>(34,488)</b>	<b>-15.6 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	88,869	88,869	91,090	2,221	2.5 %
410513 Salaries FT Principal	112,605	112,605	115,420	2,815	2.5 %
410514 Salaries FT Assist Principal	248,359	248,359	254,568	6,209	2.5 %
420500 FICA	32,087	34,054	35,272	1,218	3.6 %
421000 VRS	75,932	80,205	82,212	2,007	2.5 %
421500 Health Insurance	49,650	56,520	58,050	1,530	2.7 %
422002 Long-term Disability Insurance	540	566	0	(566)	-100.0 %
422500 Life Insurance	5,893	5,892	6,177	285	4.8 %
423500 Workers Compensation	1,184	1,260	1,291	31	2.5 %
428002 Wireless Stipends	900	0	900	900	100.0 %
453504 Mileage	652	0	0		
453506 Educational Training	131	1,400	1,400		
<b>6141 Office of the Principal TOTAL</b>	<b>616,802</b>	<b>629,730</b>	<b>646,380</b>	<b>16,650</b>	<b>2.6 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	57,549	57,549	58,988	1,439	2.5 %
420500 FICA	4,334	4,402	4,512	110	2.5 %
421000 VRS	9,714	10,261	10,518	257	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	69	86	0	(86)	-100.0 %
422500 Life Insurance	754	754	790	36	4.8 %
423500 Workers Compensation	152	161	165	4	2.5 %
463505 Supplies Medical & Lab	447	475	475		
<b>6222 Health Services TOTAL</b>	<b>81,294</b>	<b>83,108</b>	<b>85,123</b>	<b>2,015</b>	<b>2.4 %</b>

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<u>OBJECT</u>	<u>AYTD FY20</u>	<u>ADOPTED FY21</u>	<u>ADOPTED FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB41 Mechanicsville High</b>					
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	75,508	75,508	81,266	5,758	7.6 %
420500 FICA	5,468	5,776	6,216	440	7.6 %
421000 VRS	12,746	13,463	14,489	1,026	7.6 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	91	91	0	(91)	-100.0 %
422500 Life Insurance	989	989	1,089	100	10.1 %
423500 Workers Compensation	183	211	228	17	8.1 %
<b>6223 Psychological Services TOTAL</b>	<b>103,260</b>	<b>105,458</b>	<b>112,963</b>	<b>7,505</b>	<b>7.1 %</b>
<b>6330 Pupil Transportation</b>					
430014 Transportation Svcs Athletic	1,404	0	0		
<b>6420 Building &amp; Grounds Services</b>					
410520 Salaries FT Custodial	20,246	20,246	20,752	506	2.5 %
420500 FICA	1,205	1,549	1,588	39	2.5 %
421001 VRS Hybrid	413	1,320	1,604	284	21.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	107	0	31	31	100.0 %
422002 Long-term Disability Insurance	0	30	0	(30)	-100.0 %
422500 Life Insurance	265	265	278	13	4.9 %
423500 Workers Compensation	54	57	560	503	882.5 %
<b>6420 Building &amp; Grounds Services TOTAL</b>	<b>30,565</b>	<b>32,887</b>	<b>34,488</b>	<b>1,601</b>	<b>4.9 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	61,917	61,917	65,482	3,565	5.8 %
420500 FICA	4,322	4,737	5,009	272	5.7 %
421000 VRS	10,452	11,040	11,675	635	5.8 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	74	93	0	(93)	-100.0 %
422500 Life Insurance	811	811	877	66	8.1 %
423500 Workers Compensation	149	173	183	10	5.8 %
<b>6810 Instructional Technology TOTAL</b>	<b>86,000</b>	<b>88,191</b>	<b>92,901</b>	<b>4,710</b>	<b>5.3 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	26,059	26,059	30,432	4,373	16.8 %
420500 FICA	2,001	1,994	2,328	334	16.8 %
421001 VRS Hybrid	4,399	4,646	5,426	780	16.8 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	96	0	0		
422001 Short-term Disability Ins	63	0	37	37	100.0 %
422002 Long-term Disability Insurance	0	39	0	(39)	-100.0 %
422500 Life Insurance	341	341	408	67	19.6 %
423500 Workers Compensation	69	73	85	12	16.4 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>41,303</b>	<b>42,572</b>	<b>48,391</b>	<b>5,819</b>	<b>13.7 %</b>
<b>SB41 Mechanicsville High TOTAL</b>	<b>10,669,945</b>	<b>10,961,622</b>	<b>10,893,343</b>	<b>(68,279)</b>	<b>-0.6 %</b>
<b>DIV: SB42 Patrick Henry High</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	68,825	68,825	35,848	(32,977)	-47.9 %
410515 Salaries FT Teachers	4,178,925	4,303,824	4,238,024	(65,800)	-1.5 %
410517 Salaries FT Instructional Aide	19,819	19,819	21,965	2,146	10.8 %
411517 Salaries PT Bus Driver	17,735	23,100	26,000	2,900	12.6 %
411520 Salaries PT Oth Instructional	4,274	0	0		
411530 Salaries Sub Bus Driver	280	0	0		
411532 Salaries Sub Prof Activity	1,821	3,412	3,412		
412012 Stipend Supplemental	150,896	217,924	214,782	(3,142)	-1.4 %
412013 Stipend Discretionary	4,978	10,000	0	(10,000)	-100.0 %
412016 Stipend Other Retirement	62	0	0		
420500 FICA	325,249	346,580	345,339	(1,241)	-0.4 %
421000 VRS	523,509	552,621	502,671	(49,950)	-9.0 %
421001 VRS Hybrid	204,620	217,775	257,646	39,871	18.3 %
421500 Health Insurance	682,693	781,559	751,381	(30,178)	-3.9 %
421501 Health Insurance Opt-Out	780	1,000	0	(1,000)	-100.0 %
422001 Short-term Disability Ins	2,886	0	1,733	1,733	100.0 %
422002 Long-term Disability Insurance	3,678	6,556	0	(6,556)	-100.0 %
422500 Life Insurance	57,101	57,331	57,137	(194)	-0.3 %

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<b>DIV: SB42 Patrick Henry High</b>					
<b>6110 Instruction - Regular</b>					
423500 Workers Compensation	11,493	18,185	12,029	(6,156)	-33.9 %
428002 Wireless Stipends	900	0	900	900	100.0 %
428016 Personnel Category Adjustment	351	0	0		
430000 Contractual Services	979	900	900		
430002 Contract Svcs Safety	6,914	7,000	7,000		
430008 Maintenance Service - Copiers	26,744	26,745	26,745		
430010 Printing & Binding	679	794	944	150	18.9 %
431000 Professional Services	310	1,400	1,400		
431022 Software Services	2,000	4,700	4,700		
431500 Repair & Maintenance Services	3,786	3,000	3,000		
451501 Postage	4,055	7,500	6,725	(775)	-10.3 %
453001 Lease & Rentals Equipment	1,732	9,355	9,783	428	4.6 %
453504 Mileage	770	400	900	500	125.0 %
453505 Subsistence & Lodging	0	600	5,175	4,575	762.5 %
453506 Educational Training	12,289	7,900	7,900		
455007 Dues & Memberships	12,170	14,650	14,650		
460001 Supplies Office	9,823	24,122	20,122	(4,000)	-16.6 %
460006 Supplies Repair & Maint	655	4,000	4,000		
461001 Supplies Veh & Pwr Equip Fleet	155	915	915		
461002 Supplies Gas Grease & Oil	451	50	50		
461500 Uniforms & Wearing Apparel	0	1,300	1,300		
461503 Uniforms Athletics	0	0	10,000	10,000	100.0 %
461504 Uniforms Student Non-Athletic	3,000	3,000	3,000		
462002 Non Cyclical Computer Replacem	1,523	1,000	1,275	275	27.5 %
462500 Supplies - Edu & Recreational	0	1,500	1,500		
462501 Supplies Instructional	51,216	48,434	46,173	(2,261)	-4.7 %
463000 Small Capital Outlay	13,669	23,000	24,674	1,674	7.3 %
463500 Supplies Other Operating	116	3,035	2,300	(735)	-24.2 %
463505 Supplies Medical & Lab	0	0	48	48	100.0 %
463511 Employee Recognition	5,205	10,000	12,000	2,000	20.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>6,419,116</b>	<b>6,833,811</b>	<b>6,686,046</b>	<b>(147,765)</b>	<b>-2.2 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	1,212,119	1,037,236	1,063,268	26,032	2.5 %
410517 Salaries FT Instructional Aide	126,524	142,320	169,854	27,534	19.3 %
410522 Salaries FT Therapist	11,007	0	56,777	56,777	100.0 %
411000 Salaries - OT	1,911	0	0		
412012 Stipend Supplemental	0	7,136	0	(7,136)	-100.0 %
420500 FICA	99,192	90,682	98,676	7,994	8.8 %
421000 VRS	191,682	174,020	197,291	23,271	13.4 %
421001 VRS Hybrid	32,921	36,293	32,679	(3,614)	-10.0 %
421500 Health Insurance	231,700	244,920	261,225	16,305	6.7 %
421501 Health Insurance Opt-Out	267	0	0		
422001 Short-term Disability Ins	464	0	220	220	100.0 %
422002 Long-term Disability Insurance	1,371	1,745	0	(1,745)	-100.0 %
422500 Life Insurance	17,457	15,454	17,281	1,827	11.8 %
423500 Workers Compensation	3,490	3,496	3,591	95	2.7 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,930,105</b>	<b>1,753,302</b>	<b>1,900,862</b>	<b>147,560</b>	<b>8.4 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	314,930	346,674	357,795	11,121	3.2 %
412012 Stipend Supplemental	(101)	0	0		
420500 FICA	22,838	26,520	27,371	851	3.2 %
421000 VRS	50,213	53,039	38,415	(14,624)	-27.6 %
421001 VRS Hybrid	3,322	8,773	25,382	16,609	189.3 %
421500 Health Insurance	41,375	47,100	58,050	10,950	23.2 %
422001 Short-term Disability Ins	47	0	171	171	100.0 %
422002 Long-term Disability Insurance	357	520	0	(520)	-100.0 %
422500 Life Insurance	4,155	4,541	4,795	254	5.6 %
423500 Workers Compensation	917	971	1,002	31	3.2 %
462501 Supplies Instructional	5,798	6,000	6,000		
<b>6113 Career Technical Education TOTAL</b>	<b>443,851</b>	<b>494,138</b>	<b>518,981</b>	<b>24,843</b>	<b>5.0 %</b>
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	85,722	85,722	128,371	42,649	49.8 %
410515 Salaries FT Teachers	379,350	410,308	495,757	85,449	20.8 %
412012 Stipend Supplemental	(185)	0	0		
420500 FICA	36,495	37,948	47,743	9,795	25.8 %



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<b>DIV: SB42 Patrick Henry High</b>					
<b>6121 School Counseling Services</b>					
421000 VRS	47,560	50,238	59,353	9,115	18.1 %
421001 VRS Hybrid	36,170	38,204	51,883	13,679	35.8 %
421500 Health Insurance	66,200	84,780	106,425	21,645	25.5 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	519	0	349	349	100.0 %
422002 Long-term Disability Insurance	350	745	0	(745)	-100.0 %
422500 Life Insurance	6,498	6,498	8,314	1,816	27.9 %
423500 Workers Compensation	1,161	1,389	1,748	359	25.8 %
<b>6121 School Counseling Services TOTAL</b>	<b>659,940</b>	<b>715,832</b>	<b>899,943</b>	<b>184,111</b>	<b>25.7 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	112,038	125,831	131,915	6,084	4.8 %
420500 FICA	8,265	9,626	10,092	466	4.8 %
421001 VRS Hybrid	19,138	22,436	23,521	1,085	4.8 %
421500 Health Insurance	8,275	18,840	19,350	510	2.7 %
422001 Short-term Disability Ins	273	0	158	158	100.0 %
422002 Long-term Disability Insurance	0	189	0	(189)	-100.0 %
422500 Life Insurance	1,648	1,648	1,768	120	7.3 %
423500 Workers Compensation	151	353	370	17	4.8 %
<b>6122 School Social Worker Services TOTAL</b>	<b>149,788</b>	<b>178,923</b>	<b>187,174</b>	<b>8,251</b>	<b>4.6 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	18,058	30,957	31,731	774	2.5 %
410515 Salaries FT Teachers	123,071	123,071	129,120	6,049	4.9 %
420500 FICA	11,286	11,782	12,304	522	4.4 %
421000 VRS	26,000	27,463	28,679	1,216	4.4 %
421500 Health Insurance	24,825	28,260	29,025	765	2.7 %
422002 Long-term Disability Insurance	185	231	0	(231)	-100.0 %
422500 Life Insurance	2,018	2,018	2,155	137	6.8 %
423500 Workers Compensation	419	432	450	18	4.2 %
460003 Books & Subscriptions Library	10,100	10,200	13,200	3,000	29.4 %
<b>6139 Media Services TOTAL</b>	<b>215,962</b>	<b>234,414</b>	<b>246,664</b>	<b>12,250</b>	<b>5.2 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	94,673	94,673	97,039	2,366	2.5 %
410513 Salaries FT Principal	108,150	108,150	110,854	2,704	2.5 %
410514 Salaries FT Assist Principal	265,003	265,003	261,739	(3,264)	-1.2 %
420500 FICA	33,392	35,707	35,926	219	0.6 %
421000 VRS	78,969	83,413	83,736	323	0.4 %
421500 Health Insurance	49,650	56,520	58,050	1,530	2.7 %
422002 Long-term Disability Insurance	561	590	0	(590)	-100.0 %
422500 Life Insurance	6,129	6,128	6,292	164	2.7 %
423500 Workers Compensation	1,201	1,310	1,314	4	0.3 %
428002 Wireless Stipends	900	0	900	900	100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>638,628</b>	<b>651,494</b>	<b>655,850</b>	<b>4,356</b>	<b>0.7 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	42,541	42,462	54,837	12,375	29.1 %
420500 FICA	3,216	3,249	4,195	946	29.1 %
421000 VRS	7,196	7,571	9,778	2,207	29.2 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	79	64	0	(64)	-100.0 %
422500 Life Insurance	558	556	735	179	32.2 %
423500 Workers Compensation	112	119	154	35	29.4 %
463505 Supplies Medical & Lab	690	700	700		
<b>6222 Health Services TOTAL</b>	<b>62,667</b>	<b>64,141</b>	<b>80,074</b>	<b>15,933</b>	<b>24.8 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	97,674	97,674	100,116	2,442	2.5 %
420500 FICA	6,897	7,472	7,659	187	2.5 %
421000 VRS	16,488	17,415	17,850	435	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	117	117	0	(117)	-100.0 %
422500 Life Insurance	1,279	1,280	1,342	62	4.8 %
423500 Workers Compensation	259	273	280	7	2.6 %
<b>6223 Psychological Services TOTAL</b>	<b>130,989</b>	<b>133,651</b>	<b>136,922</b>	<b>3,271</b>	<b>2.4 %</b>

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FUND: 75 General Fund

<u>OBJECT</u>	<u>AYTD FY20</u>	<u>ADOPTED FY21</u>	<u>ADOPTED FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB42 Patrick Henry High</b>					
<b>6420 Building &amp; Grounds Services</b>					
410520 Salaries FT Custodial	18,391	18,391	18,851	460	2.5 %
420500 FICA	1,203	1,407	1,442	35	2.5 %
421000 VRS	366	1,199	1,457	258	21.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	22	28	0	(28)	-100.0 %
422500 Life Insurance	241	241	253	12	5.0 %
423500 Workers Compensation	49	51	509	458	898.0 %
<b>6420 Building &amp; Grounds Services TOTAL</b>	<b>28,547</b>	<b>30,737</b>	<b>32,187</b>	<b>1,450</b>	<b>4.7 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	58,102	58,102	62,414	4,312	7.4 %
420500 FICA	4,040	4,444	4,775	331	7.4 %
421000 VRS	9,808	10,360	11,128	768	7.4 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	70	87	0	(87)	-100.0 %
422500 Life Insurance	761	761	836	75	9.9 %
423500 Workers Compensation	154	163	175	12	7.4 %
431022 Software Services	3,539	3,440	3,440		
<b>6810 Instructional Technology TOTAL</b>	<b>84,749</b>	<b>86,777</b>	<b>92,443</b>	<b>5,666</b>	<b>6.5 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	28,779	31,187	28,861	(2,326)	-7.5 %
420500 FICA	2,106	2,386	2,207	(179)	-7.5 %
421000 VRS	5,264	5,561	0	(5,561)	-100.0 %
421001 VRS Hybrid	0	0	5,146	5,146	100.0 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	0	0	35	35	100.0 %
422002 Long-term Disability Insurance	34	47	0	(47)	-100.0 %
422500 Life Insurance	409	409	387	(22)	-5.4 %
423500 Workers Compensation	83	87	81	(6)	-6.9 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>44,950</b>	<b>49,097</b>	<b>46,392</b>	<b>(2,705)</b>	<b>-5.5 %</b>
<b>SB42 Patrick Henry High TOTAL</b>	<b>10,809,292</b>	<b>11,226,317</b>	<b>11,483,538</b>	<b>257,221</b>	<b>2.3 %</b>
<b>DIV: SB43 Hanover High</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	68,315	68,315	36,373	(31,942)	-46.8 %
410515 Salaries FT Teachers	3,596,539	3,578,819	4,109,103	530,284	14.8 %
410517 Salaries FT Instructional Aide	21,432	21,536	20,750	(786)	-3.6 %
411517 Salaries PT Bus Driver	12,305	18,100	25,000	6,900	38.1 %
411530 Salaries Sub Bus Driver	431	0	0		
411532 Salaries Sub Prof Activity	669	4,274	4,274		
412012 Stipend Supplemental	171,963	201,729	209,752	8,023	4.0 %
412013 Stipend Discretionary	6,997	3,468	0	(3,468)	-100.0 %
420500 FICA	278,847	293,699	335,031	41,332	14.1 %
421000 VRS	368,346	383,957	419,049	35,092	9.1 %
421001 VRS Hybrid	246,840	267,274	314,069	46,795	17.5 %
421500 Health Insurance	616,493	689,226	744,975	55,749	8.1 %
421501 Health Insurance Opt-Out	759	0	0		
422001 Short-term Disability Ins	3,484	0	2,118	2,118	100.0 %
422002 Long-term Disability Insurance	2,583	5,536	0	(5,536)	-100.0 %
422500 Life Insurance	47,876	48,622	55,093	6,471	13.3 %
423500 Workers Compensation	9,952	15,763	11,666	(4,097)	-26.0 %
428002 Wireless Stipends	900	0	900	900	100.0 %
428016 Personnel Category Adjustment	1,354	0	0		
430000 Contractual Services	2,447	1,500	1,500		
430008 Maintenance Service - Copiers	25,506	27,120	27,120		
430010 Printing & Binding	75	0	0		
431000 Professional Services	991	600	600		
431002 Security Services	0	2,100	2,100		
431022 Software Services	5,020	2,000	2,000		
451501 Postage	3,449	4,350	4,350		
453001 Lease & Rentals Equipment	3,422	5,000	5,000		
453505 Subsistence & Lodging	1,460	4,000	4,000		
453506 Educational Training	21,639	10,444	10,444		
455007 Dues & Memberships	14,152	14,650	14,650		
460001 Supplies Office	3,843	4,300	4,300		
460002 Books & Subscriptions	273	600	1,000	400	66.7 %

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OBJECT	AYTD FY20	ADOPTED FY21	ADOPTED FY22	Dollar Change	Percent Change
<b>DIV: SB43 Hanover High</b>					
<b>6110 Instruction - Regular</b>					
460009 Supplies Safety	440	900	1,000	100	11.1 %
461002 Supplies Gas Grease & Oil	293	800	1,000	200	25.0 %
461500 Uniforms & Wearing Apparel	902	1,500	1,500		
461503 Uniforms Athletics	8,705	12,000	12,000		
461504 Uniforms Student Non-Athletic	0	2,000	3,000	1,000	50.0 %
462002 Non Cyclical Computer Replacem	20,117	7,000	10,000	3,000	42.9 %
462500 Supplies - Edu & Recreational	1,083	1,500	1,500		
462501 Supplies Instructional	54,709	61,487	71,771	10,284	16.7 %
463000 Small Capital Outlay	23,363	20,000	24,000	4,000	20.0 %
463500 Supplies Other Operating	1,385	3,225	2,375	(850)	-26.4 %
<b>6110 Instruction - Regular TOTAL</b>	<b>5,649,359</b>	<b>5,787,394</b>	<b>6,493,363</b>	<b>705,969</b>	<b>12.2 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	1,067,174	1,065,884	946,159	(119,725)	-11.2 %
410516 Salaries FT Other Professional	69,003	69,003	70,728	1,725	2.5 %
410517 Salaries FT Instructional Aide	212,366	204,587	219,139	14,552	7.1 %
412012 Stipend Supplemental	(321)	5,233	0	(5,233)	-100.0 %
420500 FICA	97,203	102,793	94,556	(8,237)	-8.0 %
421000 VRS	141,715	149,691	114,368	(35,323)	-23.6 %
421001 VRS Hybrid	84,389	89,138	105,985	16,847	18.9 %
421500 Health Insurance	289,625	301,440	280,575	(20,865)	-6.9 %
421501 Health Insurance Opt-Out	621	0	0		
422001 Short-term Disability Ins	1,190	0	714	714	100.0 %
422002 Long-term Disability Insurance	989	1,971	0	(1,971)	-100.0 %
422500 Life Insurance	17,548	17,547	16,560	(987)	-5.6 %
423500 Workers Compensation	3,734	3,891	3,431	(460)	-11.8 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,985,236</b>	<b>2,011,178</b>	<b>1,852,215</b>	<b>(158,963)</b>	<b>-7.9 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	521,981	521,981	630,253	108,272	20.7 %
412012 Stipend Supplemental	(779)	0	0		
420500 FICA	37,709	39,935	48,215	8,280	20.7 %
421000 VRS	71,244	75,254	65,850	(9,404)	-12.5 %
421001 VRS Hybrid	16,866	17,815	46,524	28,709	161.2 %
421500 Health Insurance	74,475	84,780	106,425	21,645	25.5 %
421501 Health Insurance Opt-Out	50	0	0		
422001 Short-term Disability Ins	238	0	313	313	100.0 %
422002 Long-term Disability Insurance	506	785	0	(785)	-100.0 %
422500 Life Insurance	6,838	6,837	8,445	1,608	23.5 %
423500 Workers Compensation	1,376	1,462	1,765	303	20.7 %
462501 Supplies Instructional	8,954	10,000	12,000	2,000	20.0 %
<b>6113 Career Technical Education TOTAL</b>	<b>739,458</b>	<b>758,849</b>	<b>919,790</b>	<b>160,941</b>	<b>21.2 %</b>
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	58,917	67,550	99,605	32,055	47.5 %
410515 Salaries FT Teachers	317,777	361,706	376,009	14,303	4.0 %
420500 FICA	30,245	32,837	36,385	3,548	10.8 %
421000 VRS	50,694	55,316	52,199	(3,117)	-5.6 %
421001 VRS Hybrid	18,230	21,221	32,553	11,332	53.4 %
421500 Health Insurance	49,650	75,360	87,075	11,715	15.5 %
422001 Short-term Disability Ins	262	0	219	219	100.0 %
422002 Long-term Disability Insurance	353	643	0	(643)	-100.0 %
422500 Life Insurance	5,349	5,622	6,318	696	12.4 %
423500 Workers Compensation	821	1,202	1,331	129	10.7 %
<b>6121 School Counseling Services TOTAL</b>	<b>532,298</b>	<b>621,457</b>	<b>691,694</b>	<b>70,237</b>	<b>11.3 %</b>
<b>6139 Media Services</b>					
410500 Salaries Full-time	78,043	78,043	79,994	1,951	2.5 %
410512 Salaries FT Clerical	11,826	0	0		
410515 Salaries FT Teachers	134,000	134,000	65,744	(68,256)	-50.9 %
420500 FICA	15,419	16,222	11,149	(5,073)	-31.3 %
421000 VRS	35,793	37,807	25,986	(11,821)	-31.3 %
421500 Health Insurance	24,825	28,260	19,350	(8,910)	-31.5 %
422002 Long-term Disability Insurance	254	295	0	(295)	-100.0 %
422500 Life Insurance	2,778	2,777	1,953	(824)	-29.7 %
423500 Workers Compensation	553	594	184	(410)	-69.0 %
428002 Wireless Stipends	600	0	600	600	100.0 %

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OBJECT	AYTD FY20	ADOPTED FY21	ADOPTED FY22	Dollar Change	Percent Change
<b>DIV: SB43 Hanover High</b>					
<b>6139 Media Services</b>					
460003 Books & Subscriptions Library	16,780	15,300	15,300		
<b>6139 Media Services TOTAL</b>	<b>320,871</b>	<b>313,298</b>	<b>220,260</b>	<b>(93,038)</b>	<b>-29.7 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	80,820	81,329	81,641	312	0.4 %
410513 Salaries FT Principal	111,713	111,713	114,506	2,793	2.5 %
410514 Salaries FT Assist Principal	238,670	250,312	253,650	3,338	1.3 %
410516 Salaries FT Other Professional	90,095	92,161	94,465	2,304	2.5 %
420500 FICA	38,149	40,663	41,635	972	2.4 %
421000 VRS	81,622	88,051	97,042	8,991	10.2 %
421001 VRS Hybrid	4,984	7,431	0	(7,431)	-100.0 %
421500 Health Insurance	57,925	65,940	67,725	1,785	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	72	0	0		
422002 Long-term Disability Insurance	608	667	0	(667)	-100.0 %
422500 Life Insurance	6,721	7,014	7,293	279	4.0 %
423500 Workers Compensation	1,438	1,500	1,525	25	1.7 %
428002 Wireless Stipends	1,450	0	1,500	1,500	100.0 %
453503 Travel Non-Local	593	0	0		
453506 Educational Training	2,473	2,800	2,800		
<b>6141 Office of the Principal TOTAL</b>	<b>717,433</b>	<b>749,581</b>	<b>763,782</b>	<b>14,201</b>	<b>1.9 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	42,462	42,462	43,524	1,062	2.5 %
420500 FICA	3,424	3,249	3,329	80	2.5 %
421001 VRS Hybrid	7,168	7,571	7,761	190	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	101	0	52	52	100.0 %
422002 Long-term Disability Insurance	0	64	0	(64)	-100.0 %
422500 Life Insurance	556	556	583	27	4.9 %
423500 Workers Compensation	112	119	122	3	2.5 %
463505 Supplies Medical & Lab	711	300	300		
<b>6222 Health Services TOTAL</b>	<b>62,909</b>	<b>63,741</b>	<b>65,346</b>	<b>1,605</b>	<b>2.5 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	62,099	64,799	75,282	10,483	16.2 %
420500 FICA	4,453	4,958	5,759	801	16.2 %
421000 VRS	10,482	11,554	13,423	1,869	16.2 %
421500 Health Insurance	0	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	78	78	0	(78)	-100.0 %
422500 Life Insurance	814	849	1,009	160	18.8 %
423500 Workers Compensation	0	181	211	30	16.6 %
<b>6223 Psychological Services TOTAL</b>	<b>77,926</b>	<b>91,839</b>	<b>105,359</b>	<b>13,520</b>	<b>14.7 %</b>
<b>6330 Pupil Transportation</b>					
430014 Transportation Svcs Athletic	3,568	5,000	5,000		
<b>6420 Building &amp; Grounds Services</b>					
410520 Salaries FT Custodial	17,911	17,911	18,359	448	2.5 %
420500 FICA	1,308	1,370	1,404	34	2.5 %
421000 VRS	356	1,168	1,419	251	21.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	21	27	0	(27)	-100.0 %
422500 Life Insurance	235	235	246	11	4.7 %
423500 Workers Compensation	47	50	496	446	892.0 %
<b>6420 Building &amp; Grounds Services TOTAL</b>	<b>28,153</b>	<b>30,181</b>	<b>31,599</b>	<b>1,418</b>	<b>4.7 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	58,741	58,741	63,232	4,491	7.6 %
420500 FICA	3,797	4,494	4,837	343	7.6 %
421000 VRS	9,915	10,474	11,274	800	7.6 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	70	88	0	(88)	-100.0 %
422500 Life Insurance	770	770	847	77	10.0 %
423500 Workers Compensation	156	164	177	13	7.9 %
<b>6810 Instructional Technology TOTAL</b>	<b>81,724</b>	<b>84,151</b>	<b>90,042</b>	<b>5,891</b>	<b>7.0 %</b>

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FUND: 75 General Fund

OBJECT	AYTD FY20	ADOPTED FY21	ADOPTED FY22	Dollar Change	Percent Change
<b>DIV: SB43 Hanover High</b>					
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	22,353	26,000	30,432	4,432	17.0 %
420500 FICA	1,572	1,989	2,328	339	17.0 %
421001 VRS Hybrid	3,591	4,636	5,426	790	17.0 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422001 Short-term Disability Ins	51	0	37	37	100.0 %
422002 Long-term Disability Insurance	0	39	0	(39)	-100.0 %
422500 Life Insurance	279	341	408	67	19.6 %
423500 Workers Compensation	72	73	85	12	16.4 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>36,193</b>	<b>42,498</b>	<b>48,391</b>	<b>5,893</b>	<b>13.9 %</b>
<b>SB43 Hanover High TOTAL</b>	<b>10,235,128</b>	<b>10,559,167</b>	<b>11,286,841</b>	<b>727,674</b>	<b>6.9 %</b>
<b>DIV: SB44 Hanover Online High</b>					
<b>6110 Instruction - Regular</b>					
412012 Stipend Supplemental	0	0	19,246	19,246	100.0 %
420500 FICA	0	0	1,470	1,470	100.0 %
462501 Supplies Instructional	0	0	113,793	113,793	100.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>0</b>	<b>0</b>	<b>134,509</b>	<b>134,509</b>	<b>100.0 %</b>
<b>DIV: SB48 Hanover Specialty Center</b>					
<b>6113 Career Technical Education</b>					
430000 Contractual Services	770	770	770		
430010 Printing & Binding	300	0	0		
431007 Professional Health Services	1,836	0	0		
431022 Software Services	360	0	0		
453505 Subsistence & Lodging	156	1,600	1,600		
453506 Educational Training	300	2,400	2,400		
460001 Supplies Office	1,000	3,000	3,000		
461500 Uniforms & Wearing Apparel	1,067	2,000	2,000		
462501 Supplies Instructional	11,569	21,500	21,500		
480004 Textbooks Addtl	3,003	10,000	0	(10,000)	-100.0 %
<b>6113 Career Technical Education TOTAL</b>	<b>20,361</b>	<b>41,270</b>	<b>31,270</b>	<b>(10,000)</b>	<b>-24.2 %</b>
<b>DIV: SB49 Hanover Center for Trades</b>					
<b>6110 Instruction - Regular</b>					
412012 Stipend Supplemental	0	1,490	1,527	37	2.5 %
420500 FICA	0	92	117	25	27.2 %
423500 Workers Compensation	0	40	0	(40)	-100.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>0</b>	<b>1,622</b>	<b>1,644</b>	<b>22</b>	<b>1.4 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	43,806	55,334	58,897	3,563	6.4 %
410517 Salaries FT Instructional Aide	19,532	19,532	21,371	1,839	9.4 %
420500 FICA	4,344	5,727	6,141	414	7.2 %
421000 VRS	10,536	13,349	14,310	961	7.2 %
421500 Health Insurance	14,998	18,840	19,350	510	2.7 %
422002 Long-term Disability Insurance	77	112	0	(112)	-100.0 %
422500 Life Insurance	818	981	1,075	94	9.6 %
423500 Workers Compensation	199	210	221	11	5.2 %
<b>6112 Exceptional Education TOTAL</b>	<b>94,310</b>	<b>114,085</b>	<b>121,365</b>	<b>7,280</b>	<b>6.4 %</b>
<b>6113 Career Technical Education</b>					
410512 Salaries FT Clerical	44,600	44,600	45,715	1,115	2.5 %
410513 Salaries FT Principal	107,466	107,466	110,153	2,687	2.5 %
410514 Salaries FT Assist Principal	45,193	0	0		
410515 Salaries FT Teachers	510,389	510,389	539,623	29,234	5.7 %
411517 Salaries PT Bus Driver	226	700	0	(700)	-100.0 %
411532 Salaries Sub Prof Activity	0	975	975		
412012 Stipend Supplemental	1,490	0	0		
420500 FICA	55,355	50,639	53,266	2,627	5.2 %
421000 VRS	89,348	78,261	82,036	3,775	4.8 %
421001 VRS Hybrid	37,731	39,855	41,970	2,115	5.3 %
421500 Health Insurance	86,893	103,620	106,425	2,805	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	533	0	283	283	100.0 %
422002 Long-term Disability Insurance	627	962	0	(962)	-100.0 %

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<b>DIV: SB49 Hanover Center for Trades</b>					
<b>6113 Career Technical Education</b>					
422500 Life Insurance	9,862	8,677	9,320	643	7.4 %
423500 Workers Compensation	1,711	1,855	1,947	92	5.0 %
428002 Wireless Stipends	900	0	900	900	100.0 %
430000 Contractual Services	0	200	0	(200)	-100.0 %
430002 Contract Svcs Safety	1,845	1,135	2,032	897	79.0 %
430008 Maintenance Service - Copiers	6,341	7,000	4,743	(2,257)	-32.2 %
430010 Printing & Binding	350	0	0		
430012 Laundry & Dry Cleaning	1,961	3,000	3,644	644	21.5 %
431022 Software Services	2,400	3,000	2,925	(75)	-2.5 %
453001 Lease & Rentals Equipment	384	2,000	2,000		
453504 Mileage	792	1,200	1,200		
453505 Subsistence & Lodging	1,875	1,600	956	(644)	-40.3 %
453506 Educational Training	383	4,592	2,192	(2,400)	-52.3 %
455007 Dues & Memberships	4,256	500	500		
460001 Supplies Office	2,992	1,000	1,000		
460002 Books & Subscriptions	0	60	60		
461500 Uniforms & Wearing Apparel	0	0	350	350	100.0 %
462002 Non Cyclical Computer Replacem	1,672	1,875	5,791	3,916	208.9 %
462501 Supplies Instructional	30,234	47,950	45,343	(2,607)	-5.4 %
463000 Small Capital Outlay	5,116	2,010	4,135	2,125	105.7 %
463500 Supplies Other Operating	0	0	251	251	100.0 %
463511 Employee Recognition	104	150	150		
481001 Machinery & Equipment Replacem	7,995	0	0		
<b>6113 Career Technical Education TOTAL</b>	<b>1,061,124</b>	<b>1,025,271</b>	<b>1,069,885</b>	<b>44,614</b>	<b>4.4 %</b>
<b>6141 Office of the Principal</b>					
410514 Salaries FT Assist Principal	0	0	92,646	92,646	100.0 %
420500 FICA	0	0	7,087	7,087	100.0 %
421000 VRS	0	0	16,519	16,519	100.0 %
421500 Health Insurance	0	0	9,675	9,675	100.0 %
422500 Life Insurance	0	0	1,241	1,241	100.0 %
423500 Workers Compensation	0	0	259	259	100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>0</b>	<b>0</b>	<b>127,427</b>	<b>127,427</b>	<b>100.0 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	12,791	30,522	31,285	763	2.5 %
420500 FICA	1,683	2,335	2,394	59	2.5 %
421000 VRS	5,152	5,442	5,579	137	2.5 %
421500 Health Insurance	16,550	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	37	46	0	(46)	-100.0 %
422500 Life Insurance	400	400	419	19	4.8 %
423500 Workers Compensation	162	85	88	3	3.5 %
<b>6222 Health Services TOTAL</b>	<b>36,775</b>	<b>48,250</b>	<b>49,440</b>	<b>1,190</b>	<b>2.5 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	17,484	0	0		
<b>SB49 Hanover Center for Trades TOTAL</b>	<b>1,209,693</b>	<b>1,189,228</b>	<b>1,369,761</b>	<b>180,533</b>	<b>15.2 %</b>
<b>DIV: SB50 Instructional Leadership - ILS</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	0	0	207,748	207,748	100.0 %
411532 Salaries Sub Prof Activity	33	2,496	2,496		
412013 Stipend Discretionary	3,060	0	0		
420500 FICA	89	0	16,049	16,049	100.0 %
421000 VRS	0	0	2,514	2,514	100.0 %
421001 VRS Hybrid	0	0	34,528	34,528	100.0 %
421500 Health Insurance	64,545	0	38,700	38,700	100.0 %
422001 Short-term Disability Ins	0	0	250	250	100.0 %
422500 Life Insurance	0	0	2,784	2,784	100.0 %
423500 Workers Compensation	874	0	582	582	100.0 %
430008 Maintenance Service - Copiers	0	0	1,590	1,590	100.0 %
430010 Printing & Binding	1,182	5,000	3,410	(1,590)	-31.8 %
431000 Professional Services	19,694	20,000	20,000		
431022 Software Services	6,384	252	252		
431504 R&M Svcs - Vehicle	2,832	500	500		
453504 Mileage	195	3,000	3,000		
453505 Subsistence & Lodging	3,110	700	700		

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<b>DIV: SB50 Instructional Leadership - ILS</b>					
<b>6110 Instruction - Regular</b>					
453506 Educational Training	4,207	4,800	4,800		
455007 Dues & Memberships	29,000	10,050	10,050		
460001 Supplies Office	532	85	85		
460002 Books & Subscriptions	42	0	0		
461002 Supplies Gas Grease & Oil	5,022	6,500	6,500		
462501 Supplies Instructional	529	37,724	37,724		
463000 Small Capital Outlay	0	425	425		
<b>6110 Instruction - Regular TOTAL</b>	<b>141,330</b>	<b>91,532</b>	<b>394,687</b>	<b>303,155</b>	<b>331.2 %</b>
<b>6112 Exceptional Education</b>					
421500 Health Insurance	41,375	0	0		
423500 Workers Compensation	164	0	0		
<b>6112 Exceptional Education TOTAL</b>	<b>41,539</b>	<b>0</b>	<b>0</b>		
<b>6121 School Counseling Services</b>					
421500 Health Insurance	26,480	0	0		
423500 Workers Compensation	441	0	0		
<b>6121 School Counseling Services TOTAL</b>	<b>26,921</b>	<b>0</b>	<b>0</b>		
<b>6122 School Social Worker Services</b>					
421500 Health Insurance	8,275	0	0		
423500 Workers Compensation	191	0	0		
<b>6122 School Social Worker Services TOTAL</b>	<b>8,466</b>	<b>0</b>	<b>0</b>		
<b>6131 Improvement of Instruction</b>					
410511 Salaries FT Administrative	157,398	157,398	161,333	3,935	2.5 %
410512 Salaries FT Clerical	51,941	51,921	97,417	45,496	87.6 %
420500 FICA	17,202	12,876	18,646	5,770	44.8 %
421000 VRS	42,612	37,322	46,136	8,814	23.6 %
421500 Health Insurance	16,550	18,840	29,025	10,185	54.1 %
422002 Long-term Disability Insurance	303	267	0	(267)	-100.0 %
422500 Life Insurance	3,307	2,742	3,467	725	26.4 %
423500 Workers Compensation	554	586	725	139	23.7 %
453506 Educational Training	0	800	800		
460001 Supplies Office	0	2,550	2,550		
<b>6131 Improvement of Instruction TOTAL</b>	<b>289,867</b>	<b>285,302</b>	<b>360,099</b>	<b>74,797</b>	<b>26.2 %</b>
<b>6460 School Safety &amp; Security</b>					
410511 Salaries FT Administrative	89,301	89,301	91,534	2,233	2.5 %
420500 FICA	6,775	6,832	7,002	170	2.5 %
421000 VRS	15,074	15,922	16,321	399	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	107	107	0	(107)	-100.0 %
422500 Life Insurance	1,170	1,170	1,227	57	4.9 %
423500 Workers Compensation	237	250	256	6	2.4 %
428002 Wireless Stipends	900	0	900	900	100.0 %
430010 Printing & Binding	5,116	11,400	6,000	(5,400)	-47.4 %
431504 R&M Svcs - Vehicle	0	500	500		
453506 Educational Training	0	2,800	2,800		
455007 Dues & Memberships	0	500	500		
460001 Supplies Office	0	1,700	1,700		
460009 Supplies Safety	0	850	850		
463000 Small Capital Outlay	0	850	850		
<b>6460 School Safety &amp; Security TOTAL</b>	<b>126,955</b>	<b>141,602</b>	<b>140,115</b>	<b>(1,487)</b>	<b>-1.1 %</b>
<b>SB50 Instructional Leadership - ILS TOTAL</b>	<b>635,078</b>	<b>518,436</b>	<b>894,901</b>	<b>376,465</b>	<b>72.6 %</b>
<b>DIV: SB51 Curriculum &amp; instruction</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	47,046	47,046	48,222	1,176	2.5 %
410515 Salaries FT Teachers	226,303	226,303	307,892	81,589	36.1 %
411500 Salaries Part-time	14,036	0	0		
411513 Salaries PT Teachers	34,680	61,265	62,000	735	1.2 %
411517 Salaries PT Bus Driver	1,965	7,250	7,250		
411520 Salaries PT Oth Instructional	0	35,000	35,000		
411530 Salaries Sub Bus Driver	117	0	0		

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<b>DIV: SB51 Curriculum &amp; instruction</b>					
<b>6110 Instruction - Regular</b>					
411532 Salaries Sub Prof Activity	4,637	5,167	10,334	5,167	100.0 %
412012 Stipend Supplemental	(1,093)	0	0		
412013 Stipend Discretionary	33,744	20,000	20,000		
420500 FICA	20,360	26,646	35,587	8,941	33.6 %
421000 VRS	46,141	48,739	50,943	2,204	4.5 %
421001 VRS Hybrid	0	0	12,551	12,551	100.0 %
421500 Health Insurance	41,375	47,100	58,050	10,950	23.2 %
421501 Health Insurance Opt-Out	67	0	0		
422001 Short-term Disability Ins	0	0	84	84	100.0 %
422002 Long-term Disability Insurance	327	410	0	(410)	-100.0 %
422500 Life Insurance	3,581	3,581	4,772	1,191	33.3 %
423500 Workers Compensation	725	766	997	231	30.2 %
430000 Contractual Services	25,000	26,250	26,250		
430008 Maintenance Service - Copiers	15,821	8,049	8,049		
430010 Printing & Binding	57,423	8,451	8,451		
431000 Professional Services	7,490	20,225	20,225		
431011 Temp Help Svcs	0	450	450		
431022 Software Services	33,027	13,500	75,000	61,500	455.6 %
431027 Software Division Wide	0	1,250	1,250		
431500 Repair & Maintenance Services	25,645	22,350	22,350		
431504 R&M Svcs - Vehicle	14	8,000	8,000		
453502 Travel Local	0	250	0	(250)	-100.0 %
453504 Mileage	7,376	11,100	11,350	250	2.3 %
453505 Subsistence & Lodging	1,965	1,000	1,000		
453506 Educational Training	38,218	49,160	49,160		
455007 Dues & Memberships	10,160	11,550	11,550		
460001 Supplies Office	3,649	7,605	7,452	(153)	-2.0 %
460002 Books & Subscriptions	0	0	153	153	100.0 %
460006 Supplies Repair & Maint	1,642	6,928	6,928		
461500 Uniforms & Wearing Apparel	922	765	765		
461504 Uniforms Student Non-Athletic	16,000	13,600	13,600		
462002 Non Cyclical Computer Replacem	3,258	5,313	5,313		
462500 Supplies - Edu & Recreational	684	1,275	1,275		
462501 Supplies Instructional	25,621	30,005	30,005		
463000 Small Capital Outlay	10,146	16,703	16,703		
480004 Textbooks Addtl	756,583	841,065	850,000	8,935	1.1 %
481502 Information System Equip Addtl	1,144	4,500	0	(4,500)	-100.0 %
482001 Motor Vehicle & Equipment Repl	0	25,000	30,000	5,000	20.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>1,515,799</b>	<b>1,663,617</b>	<b>1,858,961</b>	<b>195,344</b>	<b>11.7 %</b>
<b>6131 Improvement of Instruction</b>					
410515 Salaries FT Teachers	788,305	791,370	811,154	19,784	2.5 %
410516 Salaries FT Other Professional	128,750	128,750	131,969	3,219	2.5 %
420500 FICA	71,689	69,028	72,150	3,122	4.5 %
421000 VRS	154,192	164,058	168,160	4,102	2.5 %
421500 Health Insurance	91,025	103,620	106,425	2,805	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	1,120	1,103	0	(1,103)	-100.0 %
422500 Life Insurance	11,967	12,055	12,638	583	4.8 %
423500 Workers Compensation	2,494	2,576	2,641	65	2.5 %
428002 Wireless Stipends	600	0	600	600	100.0 %
<b>6131 Improvement of Instruction TOTAL</b>	<b>1,250,242</b>	<b>1,272,560</b>	<b>1,305,737</b>	<b>33,177</b>	<b>2.6 %</b>
<b>6139 Media Services</b>					
410515 Salaries FT Teachers	77,250	77,250	79,181	1,931	2.5 %
420500 FICA	5,517	5,910	6,057	147	2.5 %
421000 VRS	13,040	13,774	14,118	344	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	93	93	0	(93)	-100.0 %
422500 Life Insurance	1,012	1,012	1,061	49	4.8 %
423500 Workers Compensation	204	216	222	6	2.8 %
453504 Mileage	670	700	700		
453506 Educational Training	1,370	1,160	1,160		
455007 Dues & Memberships	360	275	275		
460002 Books & Subscriptions	100,416	0	0		
460003 Books & Subscriptions Library	0	86,700	86,700		
462501 Supplies Instructional	79	255	255		
<b>6139 Media Services TOTAL</b>	<b>208,286</b>	<b>196,765</b>	<b>199,404</b>	<b>2,639</b>	<b>1.3 %</b>



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<b>DIV: SB51 Curriculum &amp; instruction</b>					
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	142,263	141,166	144,695	3,529	2.5 %
411500 Salaries Part-time	59,941	59,941	61,440	1,499	2.5 %
420500 FICA	15,974	15,384	15,769	385	2.5 %
421000 VRS	22,863	25,169	36,752	11,583	46.0 %
421500 Health Insurance	29,790	21,972	29,025	7,053	32.1 %
422002 Long-term Disability Insurance	162	169	0	(169)	-100.0 %
422500 Life Insurance	1,774	1,849	2,762	913	49.4 %
423500 Workers Compensation	678	563	405	(158)	-28.1 %
<b>6810 Instructional Technology TOTAL</b>	<b>273,445</b>	<b>266,213</b>	<b>290,848</b>	<b>24,635</b>	<b>9.3 %</b>
<b>SB51 Curriculum &amp; instruction TOTAL</b>	<b>3,247,772</b>	<b>3,399,155</b>	<b>3,654,950</b>	<b>255,795</b>	<b>7.5 %</b>
<b>DIV: SB52 Elementary Instruction</b>					
<b>6110 Instruction - Regular</b>					
411511 Salaries PT Administrative	4,597	7,020	5,000	(2,020)	-28.8 %
411513 Salaries PT Teachers	38,327	63,500	60,000	(3,500)	-5.5 %
411514 Salaries PT Instructional Aide	0	6,460	5,000	(1,460)	-22.6 %
411517 Salaries PT Bus Driver	0	1,900	4,600	2,700	142.1 %
411525 Salaries Sub Teachers	888	900	900		
411528 Salaries Sub Clinical	0	1,950	1,950		
411532 Salaries Sub Prof Activity	4,440	6,825	13,650	6,825	100.0 %
412013 Stipend Discretionary	0	115,000	115,000		
420500 FICA	0	5,225	12,778	7,553	144.6 %
430006 Maintenance Service Contracts	0	500	500		
430010 Printing & Binding	1,483	3,000	3,000		
453505 Subsistence & Lodging	6,095	0	0		
453506 Educational Training	10,395	4,000	4,000		
455007 Dues & Memberships	0	1,000	1,000		
460001 Supplies Office	346	850	850		
462501 Supplies Instructional	4,952	28,037	26,750	(1,287)	-4.6 %
463000 Small Capital Outlay	0	1,700	1,700		
<b>6110 Instruction - Regular TOTAL</b>	<b>71,523</b>	<b>247,867</b>	<b>256,678</b>	<b>8,811</b>	<b>3.6 %</b>
<b>6131 Improvement of Instruction</b>					
410512 Salaries FT Clerical	21,604	0	0		
410516 Salaries FT Other Professional	125,669	125,669	128,811	3,142	2.5 %
420500 FICA	8,993	8,444	9,854	1,410	16.7 %
421000 VRS	21,213	22,407	22,967	560	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	151	151	0	(151)	-100.0 %
422500 Life Insurance	1,646	1,646	1,726	80	4.9 %
423500 Workers Compensation	333	352	361	9	2.6 %
428002 Wireless Stipends	600	0	600	600	100.0 %
453504 Mileage	775	1,000	1,000		
453506 Educational Training	0	1,040	1,040		
<b>6131 Improvement of Instruction TOTAL</b>	<b>189,259</b>	<b>170,129</b>	<b>176,034</b>	<b>5,905</b>	<b>3.5 %</b>
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	1,899	0	0		
<b>SB52 Elementary Instruction TOTAL</b>	<b>262,681</b>	<b>417,996</b>	<b>432,712</b>	<b>14,716</b>	<b>3.5 %</b>
<b>DIV: SB53 Secondary Instruction</b>					
<b>6110 Instruction - Regular</b>					
411511 Salaries PT Administrative	9,484	6,485	7,985	1,500	23.1 %
411512 Salaries PT Clerical	1,542	2,100	2,100		
411513 Salaries PT Teachers	80,235	90,178	92,500	2,322	2.6 %
411517 Salaries PT Bus Driver	3,142	3,625	3,625		
411520 Salaries PT Oth Instructional	2,400	0	0		
411525 Salaries Sub Teachers	3,351	11,165	6,165	(5,000)	-44.8 %
411528 Salaries Sub Clinical	0	3,600	3,600		
411532 Salaries Sub Prof Activity	892	0	0		
412013 Stipend Discretionary	476	69,000	70,000	1,000	1.4 %
420500 FICA	55	10,275	11,530	1,255	12.2 %
430010 Printing & Binding	5,890	6,000	6,000		
431000 Professional Services	15,444	65,000	65,000		
431022 Software Services	0	0	150	150	100.0 %
431500 Repair & Maintenance Services	4,150	1,000	1,000		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>AYTD</u> <u>FY20</u>	<u>ADOPTED</u> <u>FY21</u>	<u>ADOPTED</u> <u>FY22</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB53 Secondary Instruction</b>					
<b>6110 Instruction - Regular</b>					
451501 Postage	8	0	0		
453505 Subsistence & Lodging	2,753	0	0		
453506 Educational Training	5,585	105,200	105,200		
455020 Tuition Other Jurisdictions	617,728	400,000	675,000	275,000	68.8 %
460001 Supplies Office	813	1,275	1,275		
462501 Supplies Instructional	2,806	35,845	37,845	2,000	5.6 %
463000 Small Capital Outlay	1,777	850	850		
463500 Supplies Other Operating	2,000	0	33,099	33,099	100.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>760,531</b>	<b>811,598</b>	<b>1,122,924</b>	<b>311,326</b>	<b>38.4 %</b>
<b>6131 Improvement of Instruction</b>					
410512 Salaries FT Clerical	21,604	43,120	0	(43,120)	-100.0 %
410516 Salaries FT Other Professional	135,524	135,524	138,912	3,388	2.5 %
420500 FICA	10,007	11,885	10,627	(1,258)	-10.6 %
421000 VRS	22,876	31,852	24,768	(7,084)	-22.2 %
421500 Health Insurance	16,550	18,840	9,675	(9,165)	-48.6 %
422002 Long-term Disability Insurance	163	228	0	(228)	-100.0 %
422500 Life Insurance	1,775	2,340	1,861	(479)	-20.5 %
423500 Workers Compensation	473	500	389	(111)	-22.2 %
428002 Wireless Stipends	600	0	600	600	100.0 %
453504 Mileage	585	1,000	1,000		
453506 Educational Training	0	800	800		
<b>6131 Improvement of Instruction TOTAL</b>	<b>210,157</b>	<b>246,089</b>	<b>188,632</b>	<b>(57,457)</b>	<b>-23.3 %</b>
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	3,174	0	0		
<b>SB53 Secondary Instruction TOTAL</b>	<b>973,862</b>	<b>1,057,687</b>	<b>1,311,556</b>	<b>253,869</b>	<b>24.0 %</b>
<b>DIV: SB54 Infants and Toddlers</b>					
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	208,004	213,492	214,785	1,293	0.6 %
410516 Salaries FT Other Professional	132,283	137,190	140,620	3,430	2.5 %
410521 Salaries FT Clinical	79,017	0	0		
410522 Salaries FT Therapist	250,679	323,303	339,140	15,837	4.9 %
420500 FICA	48,470	51,557	53,135	1,578	3.1 %
421000 VRS	102,163	111,036	103,230	(7,806)	-7.0 %
421001 VRS Hybrid	9,729	9,134	20,608	11,474	125.6 %
421500 Health Insurance	66,200	84,780	87,075	2,295	2.7 %
421501 Health Insurance Opt-Out	150	0	0		
422001 Short-term Disability Ins	137	0	139	139	100.0 %
422002 Long-term Disability Insurance	726	889	0	(889)	-100.0 %
422500 Life Insurance	8,684	8,829	9,307	478	5.4 %
423500 Workers Compensation	1,752	1,886	1,946	60	3.2 %
430008 Maintenance Service - Copiers	1,803	1,100	1,100		
430011 Advertising	0	600	600		
431000 Professional Services	907	3,500	3,500		
431022 Software Services	0	0	276	276	100.0 %
431504 R&M Svcs - Vehicle	1,795	500	500		
451501 Postage	0	0	165	165	100.0 %
453504 Mileage	5,664	10,000	10,000		
453506 Educational Training	1,780	1,600	1,600		
460001 Supplies Office	832	1,700	1,535	(165)	-9.7 %
461002 Supplies Gas Grease & Oil	689	500	500		
462002 Non Cyclical Computer Replacem	732	700	700		
463000 Small Capital Outlay	0	400	400		
463500 Supplies Other Operating	1,180	1,100	824	(276)	-25.1 %
<b>6112 Exceptional Education TOTAL</b>	<b>923,376</b>	<b>963,796</b>	<b>991,685</b>	<b>27,889</b>	<b>2.9 %</b>
<b>DIV: SB55 Special Education</b>					
<b>6112 Exceptional Education</b>					
410511 Salaries FT Administrative	218,187	218,187	223,642	5,455	2.5 %
410512 Salaries FT Clerical	127,660	127,659	130,850	3,191	2.5 %
410515 Salaries FT Teachers	431,424	799,295	1,398,079	598,784	74.9 %
410517 Salaries FT Instructional Aide	97,440	147,277	310,348	163,071	110.7 %
410522 Salaries FT Therapist	2,161	0	0		
411511 Salaries PT Administrative	6,304	6,500	6,500		
411513 Salaries PT Teachers	60,147	196,728	163,730	(32,998)	-16.8 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>AYTD</u> <u>FY20</u>	<u>ADOPTED</u> <u>FY21</u>	<u>ADOPTED</u> <u>FY22</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB55 Special Education</b>					
<b>6112 Exceptional Education</b>					
411514 Salaries PT Instructional Aide	38,683	82,000	43,260	(38,740)	-47.2 %
411516 Salaries PT Therapist	10,572	15,920	12,000	(3,920)	-24.6 %
411517 Salaries PT Bus Driver	3,782	6,000	6,000		
411520 Salaries PT Oth Instructional	76,501	5,000	5,000		
411525 Salaries Sub Teachers	2,097	7,000	7,000		
411528 Salaries Sub Clinical	895	12,545	12,545		
411532 Salaries Sub Prof Activity	16,641	23,400	23,400		
412012 Stipend Supplemental	0	12,000	12,000		
412013 Stipend Discretionary	173	500	500		
420500 FICA	64,356	98,127	175,915	77,788	79.3 %
421000 VRS	120,289	140,601	213,698	73,097	52.0 %
421001 VRS Hybrid	27,612	89,821	154,080	64,259	71.5 %
421500 Health Insurance	160,458	244,920	425,700	180,780	73.8 %
421501 Health Insurance Opt-Out	480	0	0		
422001 Short-term Disability Ins	393	0	1,090	1,090	100.0 %
422002 Long-term Disability Insurance	852	1,777	0	(1,777)	-100.0 %
422500 Life Insurance	11,478	16,930	27,641	10,711	63.3 %
423500 Workers Compensation	2,596	3,620	5,764	2,144	59.2 %
428002 Wireless Stipends	600	0	0		
430011 Advertising	208	800	0	(800)	-100.0 %
430013 Transportation Services	1,135	3,000	3,000		
431000 Professional Services	426,237	386,855	432,380	45,525	11.8 %
431010 Legal Fees & Settlements	36,000	0	0		
431022 Software Services	74,020	64,885	74,000	9,115	14.0 %
431500 Repair & Maintenance Services	7,608	7,600	7,600		
431504 R&M Svcs - Vehicle	3,193	0	0		
451501 Postage	584	0	0		
453503 Travel Non-Local	113	0	0		
453504 Mileage	24,596	37,500	37,500		
453505 Subsistence & Lodging	1,793	3,600	3,600		
453506 Educational Training	57,443	70,425	70,425		
455007 Dues & Memberships	5,875	6,260	6,260		
460001 Supplies Office	4,998	11,000	11,000		
461002 Supplies Gas Grease & Oil	478	250	250		
462002 Non Cyclical Computer Replacem	16,524	15,000	15,000		
462501 Supplies Instructional	49,787	119,200	113,975	(5,225)	-4.4 %
463000 Small Capital Outlay	314	20,000	20,000		
463500 Supplies Other Operating	692	0	0		
463511 Employee Recognition	68	500	500		
481504 Software Addtl	16,000	0	0		
482001 Motor Vehicle & Equipment Repl	36,806	0	0		
<b>6112 Exceptional Education TOTAL</b>	<b>2,246,253</b>	<b>3,002,682</b>	<b>4,154,232</b>	<b>1,151,550</b>	<b>38.4 %</b>
<b>6131 Improvement of Instruction</b>					
410515 Salaries FT Teachers	0	72,100	77,598	5,498	7.6 %
420500 FICA	0	5,515	5,936	421	7.6 %
421000 VRS	0	12,855	13,836	981	7.6 %
421500 Health Insurance	0	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	0	87	0	(87)	-100.0 %
422500 Life Insurance	0	945	1,040	95	10.1 %
423500 Workers Compensation	0	202	217	15	7.4 %
<b>6131 Improvement of Instruction TOTAL</b>	<b>0</b>	<b>101,124</b>	<b>108,302</b>	<b>7,178</b>	<b>7.1 %</b>
<b>6222 Health Services</b>					
411528 Salaries Sub Clinical	0	2,000	2,000		
420500 FICA	0	0	124	124	100.0 %
453504 Mileage	8,041	8,600	8,600		
<b>6222 Health Services TOTAL</b>	<b>8,041</b>	<b>10,600</b>	<b>10,724</b>	<b>124</b>	<b>1.2 %</b>
<b>6223 Psychological Services</b>					
421500 Health Insurance	8,275	0	0		
423500 Workers Compensation	198	0	0		
453504 Mileage	2,514	4,000	4,000		
462501 Supplies Instructional	29,263	37,000	37,000		
<b>6223 Psychological Services TOTAL</b>	<b>40,250</b>	<b>41,000</b>	<b>41,000</b>		
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	31,084	35,000	35,000		

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<u>OBJECT</u>	<u>AYTD FY20</u>	<u>ADOPTED FY21</u>	<u>ADOPTED FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB55 Special Education</b>					
<b>6330 Pupil Transportation</b>					
411518 Salaries PT Car Driver	2,398	3,000	3,300	300	10.0 %
411521 Salaries PT Pupil Tsprt Attndt	22,152	25,000	25,750	750	3.0 %
420500 FICA	0	0	3,971	3,971	100.0 %
<b>6330 Pupil Transportation TOTAL</b>	<b>55,634</b>	<b>63,000</b>	<b>68,021</b>	<b>5,021</b>	<b>8.0 %</b>
<b>SB55 Special Education TOTAL</b>	<b>2,350,178</b>	<b>3,218,406</b>	<b>4,382,279</b>	<b>1,163,873</b>	<b>36.2 %</b>
<b>DIV: SB56 Gifted Education</b>					
<b>6110 Instruction - Regular</b>					
431000 Professional Services	16,560	14,800	14,800		
<b>6114 Gifted and Talented</b>					
410516 Salaries FT Other Professional	79,604	79,604	81,117	1,513	1.9 %
411532 Salaries Sub Prof Activity	669	4,875	4,875		
420500 FICA	5,747	6,089	6,507	418	6.9 %
421000 VRS	13,437	14,193	14,464	271	1.9 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	96	96	0	(96)	-100.0 %
422500 Life Insurance	1,043	1,043	1,087	44	4.2 %
423500 Workers Compensation	211	223	227	4	1.8 %
428002 Wireless Stipends	600	0	600	600	100.0 %
431000 Professional Services	3,000	3,000	3,000		
453504 Mileage	662	2,000	2,000		
453505 Subsistence & Lodging	571	2,500	2,500		
453506 Educational Training	5,609	9,040	9,040		
455007 Dues & Memberships	50	0	0		
460001 Supplies Office	281	425	425		
462002 Non Cyclical Computer Replacem	551	340	340		
462501 Supplies Instructional	9,742	9,737	9,737		
463000 Small Capital Outlay	4,556	0	0		
<b>6114 Gifted and Talented TOTAL</b>	<b>134,704</b>	<b>142,585</b>	<b>145,594</b>	<b>3,009</b>	<b>2.1 %</b>
<b>SB56 Gifted Education TOTAL</b>	<b>151,264</b>	<b>157,385</b>	<b>160,394</b>	<b>3,009</b>	<b>1.9 %</b>
<b>DIV: SB58 Business Partnerships</b>					
<b>6110 Instruction - Regular</b>					
430011 Advertising	500	0	0		
460001 Supplies Office	1,362	4,250	3,500	(750)	-17.6 %
<b>6110 Instruction - Regular TOTAL</b>	<b>1,862</b>	<b>4,250</b>	<b>3,500</b>	<b>(750)</b>	<b>-17.6 %</b>
<b>6131 Improvement of Instruction</b>					
410512 Salaries FT Clerical	37,350	37,350	38,284	934	2.5 %
410516 Salaries FT Other Professional	100,863	100,863	103,385	2,522	2.5 %
420500 FICA	10,210	10,575	10,838	263	2.5 %
421000 VRS	17,026	17,984	18,434	450	2.5 %
421001 VRS Hybrid	6,304	6,660	6,826	166	2.5 %
421500 Health Insurance	16,550	18,840	19,350	510	2.7 %
422001 Short-term Disability Ins	91	0	46	46	100.0 %
422002 Long-term Disability Insurance	121	177	0	(177)	-100.0 %
422500 Life Insurance	1,811	1,810	1,898	88	4.9 %
423500 Workers Compensation	366	387	396	9	2.3 %
<b>6131 Improvement of Instruction TOTAL</b>	<b>190,692</b>	<b>194,646</b>	<b>199,457</b>	<b>4,811</b>	<b>2.5 %</b>
<b>SB58 Business Partnerships TOTAL</b>	<b>192,554</b>	<b>198,896</b>	<b>202,957</b>	<b>4,061</b>	<b>2.0 %</b>
<b>DIV: SB59 Technical Education</b>					
<b>6113 Career Technical Education</b>					
410516 Salaries FT Other Professional	106,360	104,802	107,422	2,620	2.5 %
411513 Salaries PT Teachers	18,775	0	0		
411517 Salaries PT Bus Driver	0	1,500	0	(1,500)	-100.0 %
411520 Salaries PT Oth Instructional	0	31,000	31,000		
411532 Salaries Sub Prof Activity	3,032	2,925	2,925		
420500 FICA	7,599	8,018	10,321	2,303	28.7 %
421000 VRS	17,690	18,686	19,154	468	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	126	126	0	(126)	-100.0 %
422500 Life Insurance	1,373	1,373	1,439	66	4.8 %

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<u>OBJECT</u>	<u>AYTD FY20</u>	<u>ADOPTED FY21</u>	<u>ADOPTED FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB59 Technical Education</b>					
<b>6113 Career Technical Education</b>					
423500 Workers Compensation	277	293	301	8	2.7 %
428002 Wireless Stipends	600	0	600	600	100.0 %
431000 Professional Services	69,974	82,890	82,890		
431022 Software Services	18,091	8,000	8,000		
431500 Repair & Maintenance Services	589	10,000	10,000		
453504 Mileage	1,859	2,000	2,000		
453505 Subsistence & Lodging	898	0	0		
453506 Educational Training	28,053	43,270	43,270		
455007 Dues & Memberships	23,511	18,500	18,500		
460001 Supplies Office	406	1,700	1,700		
462002 Non Cyclical Computer Replacem	3,311	2,000	2,000		
462500 Supplies - Edu & Recreational	1,838	0	0		
462501 Supplies Instructional	7,196	18,067	18,067		
463000 Small Capital Outlay	139,949	141,647	141,647		
463500 Supplies Other Operating	58	0	0		
463502 Supplies Food	152	0	0		
<b>6113 Career Technical Education TOTAL</b>	<b>459,992</b>	<b>506,217</b>	<b>510,911</b>	<b>4,694</b>	<b>0.9 %</b>
<b>DIV: SB60 Georgetown School</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	0	0	52,440	52,440	100.0 %
411517 Salaries PT Bus Driver	50	0	0		
412012 Stipend Supplemental	350	400	410	10	2.5 %
412013 Stipend Discretionary	50	0	0		
420500 FICA	3,177	25	4,042	4,017	16,068.0 %
421000 VRS	0	0	9,351	9,351	100.0 %
421500 Health Insurance	0	0	9,675	9,675	100.0 %
422500 Life Insurance	0	0	703	703	100.0 %
423500 Workers Compensation	0	11	147	136	1,236.4 %
<b>6110 Instruction - Regular TOTAL</b>	<b>3,627</b>	<b>436</b>	<b>76,768</b>	<b>76,332</b>	<b>17,507.3 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	57,949	51,532	55,213	3,681	7.1 %
410517 Salaries FT Instructional Aide	38,821	38,821	41,066	2,245	5.8 %
420500 FICA	6,766	6,912	7,365	453	6.6 %
421000 VRS	8,699	9,188	9,844	656	7.1 %
421001 VRS Hybrid	6,553	6,922	7,316	394	5.7 %
421500 Health Insurance	16,550	28,260	29,025	765	2.7 %
421501 Health Insurance Opt-Out	167	0	0		
422001 Short-term Disability Ins	92	0	50	50	100.0 %
422002 Long-term Disability Insurance	62	135	0	(135)	-100.0 %
422500 Life Insurance	1,184	1,183	1,290	107	9.0 %
423500 Workers Compensation	187	253	266	13	5.1 %
<b>6112 Exceptional Education TOTAL</b>	<b>137,030</b>	<b>143,206</b>	<b>151,435</b>	<b>8,229</b>	<b>5.7 %</b>
<b>6117 Alternative Education</b>					
410512 Salaries FT Clerical	39,266	39,266	40,248	982	2.5 %
410513 Salaries FT Principal	105,916	105,916	108,564	2,648	2.5 %
410514 Salaries FT Assist Principal	45,193	90,386	0	(90,386)	-100.0 %
410515 Salaries FT Teachers	349,958	349,958	264,382	(85,576)	-24.5 %
411517 Salaries PT Bus Driver	0	1,100	0	(1,100)	-100.0 %
412010 Supplemental Extra Duty	127,702	150,169	139,254	(10,915)	-7.3 %
420500 FICA	32,721	56,310	40,244	(16,066)	-28.5 %
421000 VRS	75,509	95,875	64,723	(31,152)	-32.5 %
421001 VRS Hybrid	8,070	8,525	8,949	424	5.0 %
421500 Health Insurance	74,475	94,200	67,725	(26,475)	-28.1 %
422001 Short-term Disability Ins	114	0	60	60	100.0 %
422002 Long-term Disability Insurance	467	818	0	(818)	-100.0 %
422500 Life Insurance	6,487	7,670	5,537	(2,133)	-27.8 %
423500 Workers Compensation	1,433	1,639	1,158	(481)	-29.3 %
428002 Wireless Stipends	900	420	900	480	114.3 %
430000 Contractual Services	136	0	0		
430008 Maintenance Service - Copiers	8,749	3,500	3,500		
430011 Advertising	821	1,500	1,500		
431000 Professional Services	3,391	4,790	4,790		
431022 Software Services	1,289	11,000	11,000		
451501 Postage	265	920	920		
451503 Telecomm Wireless	79	0	0		

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<b>DIV: SB60 Georgetown School</b>					
<b>6117 Alternative Education</b>					
453001 Lease & Rentals Equipment	196	6,625	6,625		
453504 Mileage	0	250	250		
453505 Subsistence & Lodging	1,007	1,200	1,200		
453506 Educational Training	300	1,440	1,440		
455020 Tuition Other Jurisdictions	68,860	87,600	87,600		
460001 Supplies Office	1,970	2,301	2,301		
461500 Uniforms & Wearing Apparel	835	735	735		
462002 Non Cyclical Computer Replacem	9,526	0	0		
462501 Supplies Instructional	28,559	15,495	15,495		
463000 Small Capital Outlay	1,900	1,870	1,870		
463505 Supplies Medical & Lab	44	170	170		
463511 Employee Recognition	409	298	298		
481502 Information System Equip Addtl	607	2,000	0	(2,000)	-100.0 %
481504 Software Addtl	60	400	0	(400)	-100.0 %
<b>6117 Alternative Education TOTAL</b>	<b>997,214</b>	<b>1,144,346</b>	<b>881,438</b>	<b>(262,908)</b>	<b>-23.0 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	59,064	59,064	63,641	4,577	7.7 %
420500 FICA	4,168	4,518	4,869	351	7.8 %
421000 VRS	9,970	10,531	11,347	816	7.7 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	71	89	0	(89)	-100.0 %
422500 Life Insurance	774	774	853	79	10.2 %
423500 Workers Compensation	156	165	178	13	7.9 %
<b>6121 School Counseling Services TOTAL</b>	<b>82,478</b>	<b>84,561</b>	<b>90,563</b>	<b>6,002</b>	<b>7.1 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	17,730	0	0		
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	10,332	0	0		
<b>SB60 Georgetown School TOTAL</b>	<b>1,248,411</b>	<b>1,372,549</b>	<b>1,200,204</b>	<b>(172,345)</b>	<b>-12.6 %</b>
<b>DIV: SB62 Accountability and Accreditation</b>					
<b>6121 School Counseling Services</b>					
410511 Salaries FT Administrative	89,816	89,816	92,061	2,245	2.5 %
420500 FICA	6,369	6,871	7,043	172	2.5 %
421000 VRS	15,161	16,014	16,415	401	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	108	135	0	(135)	-100.0 %
422500 Life Insurance	1,176	1,177	1,234	57	4.8 %
423500 Workers Compensation	245	251	258	7	2.8 %
431022 Software Services	3,960	2,400	30,000	27,600	1,150.0 %
453506 Educational Training	4,100	0	0		
462501 Supplies Instructional	0	29,325	10,000	(19,325)	-65.9 %
<b>6121 School Counseling Services TOTAL</b>	<b>129,210</b>	<b>155,409</b>	<b>166,686</b>	<b>11,277</b>	<b>7.3 %</b>
<b>6131 Improvement of Instruction</b>					
410516 Salaries FT Other Professional	100,074	100,074	102,576	2,502	2.5 %
420500 FICA	10,986	7,656	7,847	191	2.5 %
421000 VRS	16,892	17,843	18,289	446	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	120	120	0	(120)	-100.0 %
422500 Life Insurance	1,311	1,311	1,375	64	4.9 %
423500 Workers Compensation	254	280	287	7	2.5 %
<b>6131 Improvement of Instruction TOTAL</b>	<b>137,912</b>	<b>136,704</b>	<b>140,049</b>	<b>3,345</b>	<b>2.4 %</b>
<b>6221 Accrediation &amp; Accountability</b>					
410511 Salaries FT Administrative	81,443	81,443	83,479	2,036	2.5 %
410512 Salaries FT Clerical	37,528	37,528	38,466	938	2.5 %
410516 Salaries FT Other Professional	190,294	190,294	195,052	4,758	2.5 %
411511 Salaries PT Administrative	2,434	500	0	(500)	-100.0 %
420500 FICA	24,279	23,089	24,250	1,161	5.0 %
421000 VRS	52,204	55,142	56,520	1,378	2.5 %
421500 Health Insurance	33,100	37,680	38,700	1,020	2.7 %
421501 Health Insurance Opt-Out	100	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>AYTD</u> <u>FY20</u>	<u>ADOPTED</u> <u>FY21</u>	<u>ADOPTED</u> <u>FY22</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB62 Accountability and Accreditation</b>					
<b>6221 Accrediation &amp; Accountability</b>					
422002 Long-term Disability Insurance	371	404	0	(404)	-100.0 %
422500 Life Insurance	4,051	4,051	4,248	197	4.9 %
423500 Workers Compensation	835	866	888	22	2.5 %
428002 Wireless Stipends	600	0	600	600	100.0 %
430008 Maintenance Service - Copiers	383	0	0		
430010 Printing & Binding	9,040	9,000	10,000	1,000	11.1 %
431000 Professional Services	1,837	2,000	2,000		
431022 Software Services	11,874	11,500	11,500		
451501 Postage	13	0	0		
453504 Mileage	2,014	3,600	3,600		
453505 Subsistence & Lodging	865	1,000	1,000		
453506 Educational Training	6,003	12,000	11,900	(100)	-0.8 %
455007 Dues & Memberships	26,108	14,000	14,000		
460001 Supplies Office	1,055	850	850		
461002 Supplies Gas Grease & Oil	0	0	100	100	100.0 %
461500 Uniforms & Wearing Apparel	171	1,530	1,530		
462002 Non Cyclical Computer Replacem	4,081	0	0		
462501 Supplies Instructional	54,999	84,108	87,500	3,392	4.0 %
463000 Small Capital Outlay	1,258	850	850		
<b>6221 Accrediation &amp; Accountability TOTAL</b>	<b>546,940</b>	<b>571,435</b>	<b>587,033</b>	<b>15,598</b>	<b>2.7 %</b>
<b>SB62 Accountability and Accreditation TOTAL</b>	<b>814,062</b>	<b>863,548</b>	<b>893,768</b>	<b>30,220</b>	<b>3.5 %</b>
<b>DIV: SB63 Federal Programs</b>					
<b>6110 Instruction - Regular</b>					
410516 Salaries FT Other Professional	0	72,645	159,437	86,792	119.5 %
411517 Salaries PT Bus Driver	475	0	0		
411518 Salaries PT Car Driver	78	0	0		
411532 Salaries Sub Prof Activity	10,356	42,919	42,919		
412013 Stipend Discretionary	12,855	7,000	0	(7,000)	-100.0 %
420500 FICA	1,201	5,557	14,859	9,302	167.4 %
421000 VRS	0	12,953	28,427	15,474	119.5 %
421500 Health Insurance	0	9,420	19,350	9,930	105.4 %
422002 Long-term Disability Insurance	0	87	0	(87)	-100.0 %
422500 Life Insurance	0	952	2,137	1,185	124.5 %
423500 Workers Compensation	0	203	446	243	119.7 %
430000 Contractual Services	0	0	30	30	100.0 %
431000 Professional Services	42,971	29,230	29,230		
431022 Software Services	30,243	15,000	15,000		
431504 R&M Svcs - Vehicle	331	50	50		
451501 Postage	78	0	0		
453503 Travel Non-Local	0	200	200		
453505 Subsistence & Lodging	3,174	17,200	17,200		
453506 Educational Training	148,425	73,030	73,030		
455007 Dues & Memberships	2,801	2,500	2,500		
460001 Supplies Office	2,484	6,588	6,558	(30)	-0.5 %
461002 Supplies Gas Grease & Oil	531	750	250	(500)	-66.7 %
462501 Supplies Instructional	55,958	204,467	204,467		
463000 Small Capital Outlay	3,195	2,125	2,125		
463500 Supplies Other Operating	9,623	10,930	10,930		
463511 Employee Recognition	1,655	213	213		
<b>6110 Instruction - Regular TOTAL</b>	<b>326,434</b>	<b>514,019</b>	<b>629,358</b>	<b>115,339</b>	<b>22.4 %</b>
<b>6118 Preschool</b>					
410512 Salaries FT Clerical	45,520	50,000	51,250	1,250	2.5 %
410516 Salaries FT Other Professional	187,505	185,167	113,604	(71,563)	-38.6 %
410517 Salaries FT Instructional Aide	0	0	56,199	56,199	100.0 %
411000 Salaries - OT	282	0	0		
411500 Salaries Part-time	15,658	15,658	0	(15,658)	-100.0 %
411525 Salaries Sub Teachers	6,206	8,000	8,000		
411526 Salaries Sub Instr Aide	1,657	2,500	2,500		
411532 Salaries Sub Prof Activity	244	3,217	3,217		
412010 Supplemental Extra Duty	1,633	500	500		
412012 Stipend Supplemental	0	1,100	1,100		
412016 Stipend Other Retirement	250	0	0		
420500 FICA	18,809	19,189	17,859	(1,330)	-6.9 %
421000 VRS	31,201	34,098	19,798	(14,300)	-41.9 %
421001 VRS Hybrid	7,415	7,833	19,615	11,782	150.4 %
421500 Health Insurance	31,419	40,341	38,700	(1,641)	-4.1 %

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<u>OBJECT</u>	AYTD <u>FY20</u>	ADOPTED <u>FY21</u>	ADOPTED <u>FY22</u>	Dollar <u>Change</u>	Percent <u>Change</u>
<b>DIV: SB63 Federal Programs</b>					
<b>6118 Preschool</b>					
421501 Health Insurance Opt-Out	125	0	0		
422001 Short-term Disability Ins	105	0	132	132	100.0 %
422002 Long-term Disability Insurance	227	310	0	(310)	-100.0 %
422500 Life Insurance	2,997	3,080	2,962	(118)	-3.8 %
423500 Workers Compensation	0	702	619	(83)	-11.8 %
428002 Wireless Stipends	600	600	0	(600)	-100.0 %
430002 Contract Svcs Safety	624	735	735		
430006 Maintenance Service Contracts	1,440	1,440	1,440		
431000 Professional Services	14,925	7,500	7,500		
431022 Software Services	5,247	5,200	5,200		
431500 Repair & Maintenance Services	0	1,200	1,200		
431504 R&M Svcs - Vehicle	774	2,000	2,000		
451501 Postage	95	0	0		
453504 Mileage	147	900	900		
453505 Subsistence & Lodging	11,923	21,650	21,650		
453506 Educational Training	8,297	11,690	11,690		
455007 Dues & Memberships	1,808	5,400	5,400		
460001 Supplies Office	7,581	6,800	6,800		
460006 Supplies Repair & Maint	0	2,500	2,500		
460009 Supplies Safety	10,664	9,000	9,000		
461002 Supplies Gas Grease & Oil	284	0	500	500	100.0 %
461500 Uniforms & Wearing Apparel	300	0	0		
462501 Supplies Instructional	46,002	20,333	20,333		
463000 Small Capital Outlay	10,796	14,500	14,500		
463505 Supplies Medical & Lab	1,260	2,000	2,000		
<b>6118 Preschool TOTAL</b>	<b>474,020</b>	<b>485,143</b>	<b>449,403</b>	<b>(35,740)</b>	<b>-7.4 %</b>
<b>6131 Improvement of Instruction</b>					
410511 Salaries FT Administrative	121,752	121,752	131,036	9,284	7.6 %
410512 Salaries FT Clerical	47,044	47,044	48,220	1,176	2.5 %
410516 Salaries FT Other Professional	149,126	82,536	84,599	2,063	2.5 %
420500 FICA	24,274	18,300	20,185	1,885	10.3 %
421000 VRS	54,687	44,812	47,045	2,233	5.0 %
421500 Health Insurance	29,480	28,260	29,025	765	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	302	316	0	(316)	-100.0 %
422500 Life Insurance	4,244	3,292	3,536	244	7.4 %
423500 Workers Compensation	1,587	704	739	35	5.0 %
428002 Wireless Stipends	600	0	0		
<b>6131 Improvement of Instruction TOTAL</b>	<b>433,196</b>	<b>347,016</b>	<b>364,385</b>	<b>17,369</b>	<b>5.0 %</b>
<b>SB63 Federal Programs TOTAL</b>	<b>1,233,650</b>	<b>1,346,178</b>	<b>1,443,146</b>	<b>96,968</b>	<b>7.2 %</b>
<b>DIV: SB64 Health Services</b>					
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	71,212	86,212	127,056	40,844	47.4 %
411500 Salaries Part-time	30,123	24,404	38,376	13,972	57.3 %
411528 Salaries Sub Clinical	0	45,000	45,000		
411532 Salaries Sub Prof Activity	0	8,287	8,287		
412016 Stipend Other Retirement	188	0	0		
420500 FICA	7,077	7,315	15,960	8,645	118.2 %
421000 VRS	12,021	12,697	22,653	9,956	78.4 %
421500 Health Insurance	28,963	11,785	29,026	17,241	146.3 %
422002 Long-term Disability Insurance	100	85	0	(85)	-100.0 %
422500 Life Insurance	933	933	1,702	769	82.4 %
423500 Workers Compensation	417	267	204	(63)	-23.6 %
430008 Maintenance Service - Copiers	0	0	694	694	100.0 %
430010 Printing & Binding	140	0	0		
431000 Professional Services	8,734	9,500	8,806	(694)	-7.3 %
431022 Software Services	4,000	5,000	5,000		
431023 Exposure Control Svcs	431	2,000	2,000		
431500 Repair & Maintenance Services	1,348	2,000	2,000		
453506 Educational Training	2,242	1,732	1,732		
460001 Supplies Office	1,419	1,297	1,297		
460002 Books & Subscriptions	99	850	850		
461002 Supplies Gas Grease & Oil	94	0	0		
462501 Supplies Instructional	14,184	21,215	21,215		
463505 Supplies Medical & Lab	29,164	27,202	27,202		
<b>6222 Health Services TOTAL</b>	<b>212,889</b>	<b>267,781</b>	<b>359,060</b>	<b>91,279</b>	<b>34.1 %</b>



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<u>OBJECT</u>	<u>AYTD</u> <u>FY20</u>	<u>ADOPTED</u> <u>FY21</u>	<u>ADOPTED</u> <u>FY22</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB70 School Board</b>					
<b>6211 School Board</b>					
410502 Board Member Compensation	59,663	60,000	58,527	(1,473)	-2.5 %
420500 FICA	3,875	4,600	4,475	(125)	-2.7 %
421500 Health Insurance	0	0	67,725	67,725	100.0 %
423500 Workers Compensation	154	0	0		
431002 Security Services	4,213	7,500	6,951	(549)	-7.3 %
431022 Software Services	2,700	2,700	2,700		
453504 Mileage	5,286	6,770	6,770		
453505 Subsistence & Lodging	3,318	2,640	2,640		
453506 Educational Training	10,088	10,160	10,160		
455007 Dues & Memberships	12,426	13,500	13,500		
<b>6211 School Board TOTAL</b>	<b>101,723</b>	<b>107,870</b>	<b>173,448</b>	<b>65,578</b>	<b>60.8 %</b>
<b>DIV: SB71 Superintendent</b>					
<b>6212 Superintendent</b>					
410511 Salaries FT Administrative	241,025	233,442	239,279	5,837	2.5 %
410512 Salaries FT Clerical	79,567	78,847	80,818	1,971	2.5 %
412012 Stipend Supplemental	15,000	0	0		
420500 FICA	18,573	15,548	18,507	2,959	19.0 %
421000 VRS	51,922	49,649	56,654	7,005	14.1 %
421500 Health Insurance	28,275	18,840	19,675	835	4.4 %
422002 Long-term Disability Insurance	334	358	0	(358)	-100.0 %
422500 Life Insurance	4,030	3,648	3,825	177	4.9 %
423500 Workers Compensation	737	780	896	116	14.9 %
430008 Maintenance Service - Copiers	328	500	500		
453502 Travel Local	24	0	0		
453504 Mileage	261	2,000	2,000		
453505 Subsistence & Lodging	1,797	2,160	2,160		
453506 Educational Training	6,183	7,600	7,600		
455007 Dues & Memberships	58,157	8,000	8,000		
460001 Supplies Office	844	850	1,399	549	64.6 %
460002 Books & Subscriptions	399	362	362		
463000 Small Capital Outlay	3,559	1,254	1,254		
463511 Employee Recognition	497	425	425		
<b>6212 Superintendent TOTAL</b>	<b>511,512</b>	<b>424,263</b>	<b>443,354</b>	<b>19,091</b>	<b>4.5 %</b>
<b>DIV: SB72 School Board Attorney</b>					
<b>6211 School Board</b>					
431000 Professional Services	6,158	30,500	32,000	1,500	4.9 %
431010 Legal Fees & Settlements	57,791	0	0		
455007 Dues & Memberships	250	200	200		
460002 Books & Subscriptions	2,149	1,215	1,350	135	11.1 %
<b>6211 School Board TOTAL</b>	<b>66,348</b>	<b>31,915</b>	<b>33,550</b>	<b>1,635</b>	<b>5.1 %</b>
<b>DIV: SB73 Public Information Services</b>					
<b>6139 Media Services</b>					
430006 Maintenance Service Contracts	2,908	6,000	6,000		
431000 Professional Services	3,012	7,800	7,800		
431022 Software Services	540	360	360		
431500 Repair & Maintenance Services	1,359	2,800	2,800		
453502 Travel Local	833	0	0		
453503 Travel Non-Local	1,359	0	0		
453504 Mileage	787	1,280	1,280		
453506 Educational Training	174	2,640	2,640		
460001 Supplies Office	445	1,088	1,088		
463000 Small Capital Outlay	1,624	1,700	1,700		
481002 Machinery & Equipment Addtl	36,027	10,000	10,000		
<b>6139 Media Services TOTAL</b>	<b>49,068</b>	<b>33,668</b>	<b>33,668</b>		
<b>6213 Public Information Services</b>					
410516 Salaries FT Other Professional	183,352	183,352	183,178	(174)	-0.1 %
411511 Salaries PT Administrative	0	15,800	0	(15,800)	-100.0 %
420500 FICA	13,194	13,754	14,013	259	1.9 %
421000 VRS	18,773	19,829	21,161	1,332	6.7 %
421001 VRS Hybrid	12,177	12,863	11,499	(1,364)	-10.6 %
421500 Health Insurance	16,550	18,840	19,350	510	2.7 %
422001 Short-term Disability Ins	175	0	83	83	100.0 %
422002 Long-term Disability Insurance	133	241	0	(241)	-100.0 %

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<b>DIV: SB73 Public Information Services</b>					
<b>6213 Public Information Services</b>					
422500 Life Insurance	2,402	2,402	2,454	52	2.2 %
423500 Workers Compensation	486	513	513		
428002 Wireless Stipends	1,500	0	1,500	1,500	100.0 %
430010 Printing & Binding	7,079	8,000	8,000		
431000 Professional Services	665	21,600	21,600		
431022 Software Services	28,361	30,360	30,360		
453502 Travel Local	891	0	0		
453503 Travel Non-Local	1,017	0	0		
453504 Mileage	1,389	2,800	2,800		
453505 Subsistence & Lodging	55	0	0		
453506 Educational Training	1,781	4,400	4,400		
455007 Dues & Memberships	192	700	700		
460001 Supplies Office	164	1,909	1,909		
460002 Books & Subscriptions	428	306	306		
463000 Small Capital Outlay	0	1,700	1,700		
<b>6213 Public Information Services TOTAL</b>	<b>290,764</b>	<b>339,369</b>	<b>325,526</b>	<b>(13,843)</b>	<b>-4.1 %</b>
<b>SB73 Public Information Services TOTAL</b>	<b>339,832</b>	<b>373,037</b>	<b>359,194</b>	<b>(13,843)</b>	<b>-3.7 %</b>
<b>DIV: SB74 Human Resources</b>					
<b>6110 Instruction - Regular</b>					
412013 Stipend Discretionary	1,906	0	0		
423000 Unemployment Payments	110,523	100,000	40,000	(60,000)	-60.0 %
430000 Contractual Services	0	550	550		
453505 Subsistence & Lodging	360	200	200		
453506 Educational Training	114,463	100,000	100,000		
461500 Uniforms & Wearing Apparel	3,425	0	0		
462500 Supplies - Edu & Recreational	452	297	297		
<b>6110 Instruction - Regular TOTAL</b>	<b>231,129</b>	<b>201,047</b>	<b>141,047</b>	<b>(60,000)</b>	<b>-29.8 %</b>
<b>6214 Human Resources</b>					
410511 Salaries FT Administrative	642,047	641,152	657,180	16,028	2.5 %
410512 Salaries FT Clerical	327,600	361,737	371,370	9,633	2.7 %
411000 Salaries - OT	59	0	0		
411512 Salaries PT Clerical	11,526	0	0		
411532 Salaries Sub Prof Activity	4,022	0	0		
412016 Stipend Other Retirement	188	0	0		
412506 Compensated Absences	366	0	0		
420500 FICA	72,593	73,156	77,425	4,269	5.8 %
421000 VRS	119,150	113,687	130,447	16,760	14.7 %
421001 VRS Hybrid	41,806	59,018	50,082	(8,936)	-15.1 %
421500 Health Insurance	117,144	137,349	154,800	17,451	12.7 %
421501 Health Insurance Opt-Out	417	0	0		
422001 Short-term Disability Ins	604	0	338	338	100.0 %
422002 Long-term Disability Insurance	857	1,321	0	(1,321)	-100.0 %
422500 Life Insurance	12,491	12,689	13,565	876	6.9 %
423500 Workers Compensation	2,595	2,811	2,880	69	2.5 %
428002 Wireless Stipends	850	0	600	600	100.0 %
430000 Contractual Services	243	465	465		
430008 Maintenance Service - Copiers	2,748	3,600	3,600		
430010 Printing & Binding	2,195	10,000	10,000		
430011 Advertising	2,338	1,795	5,295	3,500	195.0 %
431000 Professional Services	24,282	57,675	57,675		
431022 Software Services	53,046	75,000	75,000		
431500 Repair & Maintenance Services	0	800	800		
451501 Postage	1,074	0	0		
453503 Travel Non-Local	131	0	0		
453504 Mileage	1,744	800	800		
453505 Subsistence & Lodging	4,245	4,400	4,400		
453506 Educational Training	11,502	13,268	13,268		
454501 Local Contributions	0	1,500	1,500		
455007 Dues & Memberships	1,443	2,600	2,600		
455009 Fees - Misc Charges	10	0	0		
460001 Supplies Office	3,186	7,135	8,635	1,500	21.0 %
460002 Books & Subscriptions	224	0	325	325	100.0 %
460009 Supplies Safety	2,131	2,550	2,550		
461500 Uniforms & Wearing Apparel	794	0	0		
462002 Non Cyclical Computer Replacem	4,745	935	935		
463000 Small Capital Outlay	4,051	3,315	3,315		

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<u>OBJECT</u>	<u>AYTD FY20</u>	<u>ADOPTED FY21</u>	<u>ADOPTED FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB74 Human Resources</b>					
<b>6214 Human Resources</b>					
463509 Supplies Recruitment	3,000	9,205	9,205		
463511 Employee Recognition	24,311	30,000	27,797	(2,203)	-7.3 %
<b>6214 Human Resources TOTAL</b>	<b>1,501,758</b>	<b>1,627,963</b>	<b>1,686,852</b>	<b>58,889</b>	<b>3.6 %</b>
<b>SB74 Human Resources TOTAL</b>	<b>1,732,887</b>	<b>1,829,010</b>	<b>1,827,899</b>	<b>(1,111)</b>	<b>-0.1 %</b>
<b>DIV: SB76 Financial Services</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	0	133,929	269,484	135,555	101.2 %
420500 FICA	0	35,590	(4,370)	(39,960)	-112.3 %
421001 VRS Hybrid	0	82,951	0	(82,951)	-100.0 %
421500 Health Insurance	64,545	125,003	(70,478)	(195,481)	-156.4 %
422002 Long-term Disability Insurance	0	698	0	(698)	-100.0 %
422500 Life Insurance	0	6,095	0	(6,095)	-100.0 %
423500 Workers Compensation	366	1,303	0	(1,303)	-100.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>64,911</b>	<b>385,569</b>	<b>194,636</b>	<b>(190,933)</b>	<b>-49.5 %</b>
<b>6216 Financial Services</b>					
410516 Salaries FT Other Professional	536,030	542,343	555,901	13,558	2.5 %
420500 FICA	37,593	37,049	40,404	3,355	9.1 %
421000 VRS	68,151	73,280	75,111	1,831	2.5 %
421001 VRS Hybrid	22,173	23,420	24,005	585	2.5 %
421500 Health Insurance	49,650	56,520	58,050	1,530	2.7 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	320	0	162	162	100.0 %
422002 Long-term Disability Insurance	484	727	0	(727)	-100.0 %
422500 Life Insurance	7,010	7,104	7,448	344	4.8 %
423500 Workers Compensation	1,402	1,518	1,557	39	2.6 %
428002 Wireless Stipends	600	0	600	600	100.0 %
430006 Maintenance Service Contracts	280	0	0		
430010 Printing & Binding	994	0	0		
431000 Professional Services	50,891	68,000	55,000	(13,000)	-19.1 %
431022 Software Services	39,708	24,000	45,000	21,000	87.5 %
451501 Postage	1,770	0	0		
453001 Lease & Rentals Equipment	4,437	4,500	4,500		
453502 Travel Local	63	0	0		
453503 Travel Non-Local	203	0	0		
453504 Mileage	398	500	500		
453505 Subsistence & Lodging	531	250	250		
453506 Educational Training	9,193	6,500	6,500		
455007 Dues & Memberships	1,789	1,800	1,800		
460001 Supplies Office	8,687	15,930	20,000	4,070	25.5 %
462002 Non Cyclical Computer Replacem	3,959	500	2,000	1,500	300.0 %
463000 Small Capital Outlay	2,029	2,750	2,750		
490501 Reserve for Contingencies	0	600,017	600,000	(17)	
<b>6216 Financial Services TOTAL</b>	<b>848,445</b>	<b>1,466,708</b>	<b>1,501,538</b>	<b>34,830</b>	<b>2.4 %</b>
<b>6410 Operation &amp; Maintenance</b>					
452001 Insurance Buildings & Cont	256,027	300,000	300,000		
<b>SB76 Financial Services TOTAL</b>	<b>1,169,383</b>	<b>2,152,277</b>	<b>1,996,174</b>	<b>(156,103)</b>	<b>-7.3 %</b>
<b>DIV: SB77 Technology Management</b>					
<b>6820 Instructional Support Tech</b>					
410516 Salaries FT Other Professional	69,593	0	0		
410524 Salaries FT Tech Assistant	0	65,000	0	(65,000)	-100.0 %
421500 Health Insurance	8,275	0	0		
423500 Workers Compensation	259	0	0		
461002 Supplies Gas Grease & Oil	0	5,000	5,000		
<b>6820 Instructional Support Tech TOTAL</b>	<b>78,127</b>	<b>70,000</b>	<b>5,000</b>	<b>(65,000)</b>	<b>-92.9 %</b>
<b>6830 Technology Administration</b>					
410500 Salaries Full-time	1,341,216	1,520,142	1,594,244	74,102	4.9 %
410512 Salaries FT Clerical	46,636	46,071	47,223	1,152	2.5 %
410516 Salaries FT Other Professional	345,250	414,689	530,791	116,102	28.0 %
411000 Salaries - OT	1,143	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>AYTD</u> <u>FY20</u>	<u>ADOPTED</u> <u>FY21</u>	<u>ADOPTED</u> <u>FY22</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB77 Technology Management</b>					
<b>6830 Technology Administration</b>					
420500 FICA	132,964	148,279	166,180	17,901	12.1 %
421000 VRS	248,758	264,962	323,062	58,100	21.9 %
421001 VRS Hybrid	55,135	88,235	64,251	(23,984)	-27.2 %
421500 Health Insurance	198,600	235,500	251,550	16,050	6.8 %
421501 Health Insurance Opt-Out	534	0	0		
422001 Short-term Disability Ins	791	0	432	432	100.0 %
422002 Long-term Disability Insurance	1,768	2,890	0	(2,890)	-100.0 %
422500 Life Insurance	23,584	25,948	29,109	3,161	12.2 %
423500 Workers Compensation	5,181	5,548	1,618	(3,930)	-70.8 %
428002 Wireless Stipends	2,520	0	2,520	2,520	100.0 %
430006 Maintenance Service Contracts	489,827	685,500	686,000	500	0.1 %
431000 Professional Services	1,566	51,600	51,600		
431022 Software Services	6,473	0	0		
431504 R&M Svcs - Vehicle	3,247	8,000	8,000		
451503 Telecomm Wireless	0	750	750		
453004 Storage	3,627	2,520	2,520		
453506 Educational Training	525	800	800		
460001 Supplies Office	3,737	4,180	4,180		
461002 Supplies Gas Grease & Oil	2,703	0	0		
<b>6830 Technology Administration TOTAL</b>	<b>2,915,785</b>	<b>3,505,614</b>	<b>3,764,830</b>	<b>259,216</b>	<b>7.4 %</b>
<b>SB77 Technology Management TOTAL</b>	<b>2,993,912</b>	<b>3,575,614</b>	<b>3,769,830</b>	<b>194,216</b>	<b>5.4 %</b>
<b>DIV: SB79 Technology Instructional</b>					
<b>6810 Instructional Technology</b>					
431022 Software Services	459,630	735,000	835,000	100,000	13.6 %
453502 Travel Local	417	0	0		
453503 Travel Non-Local	1,828	2,000	2,000		
453504 Mileage	286	800	800		
453506 Educational Training	0	2,000	2,000		
462002 Non Cyclical Computer Replacem	32,183	0	0		
462501 Supplies Instructional	11,616	6,300	6,300		
463500 Supplies Other Operating	72	0	0		
481502 Information System Equip Addtl	248,208	216,500	200,000	(16,500)	-7.6 %
481504 Software Addtl	23,931	95,000	95,000		
<b>6810 Instructional Technology TOTAL</b>	<b>778,171</b>	<b>1,057,600</b>	<b>1,141,100</b>	<b>83,500</b>	<b>7.9 %</b>
<b>DIV: SB80 Support Services</b>					
<b>6460 School Safety &amp; Security</b>					
410511 Salaries FT Administrative	89,301	89,301	91,534	2,233	2.5 %
420500 FICA	6,847	6,832	7,002	170	2.5 %
421000 VRS	15,074	15,922	16,321	399	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	107	0	0		
422500 Life Insurance	1,170	0	1,227	1,227	100.0 %
423500 Workers Compensation	2,171	0	256	256	100.0 %
428002 Wireless Stipends	900	0	900	900	100.0 %
430002 Contract Svcs Safety	4,942	75,000	0	(75,000)	-100.0 %
431022 Software Services	14,580	15,300	15,300		
453506 Educational Training	361	2,400	2,400		
460009 Supplies Safety	44,077	37,500	40,000	2,500	6.7 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>187,805</b>	<b>251,675</b>	<b>184,615</b>	<b>(67,060)</b>	<b>-26.6 %</b>
<b>DIV: SB81 Building &amp; Grounds</b>					
<b>6420 Building &amp; Grounds Services</b>					
410511 Salaries FT Administrative	88,300	88,300	90,507	2,207	2.5 %
410520 Salaries FT Custodial	2,904,542	2,942,339	3,078,023	135,684	4.6 %
411000 Salaries - OT	55,342	25,000	25,000		
411527 Salaries Sub Custodial	43,963	65,000	65,000		
412506 Compensated Absences	737	0	0		
420500 FICA	226,058	231,845	242,398	10,553	4.6 %
421000 VRS	72,480	143,459	154,666	11,207	7.8 %
421001 VRS Hybrid	60,482	105,009	150,254	45,245	43.1 %
421500 Health Insurance	877,150	1,007,940	1,035,225	27,285	2.7 %
421501 Health Insurance Opt-Out	1,093	0	0		
422001 Short-term Disability Ins	5,591	0	2,054	2,054	100.0 %
422002 Long-term Disability Insurance	2,079	172	0	(172)	-100.0 %
422500 Life Insurance	39,239	1,508	42,074	40,566	2,690.1 %

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<u>OBJECT</u>	<u>AYTD FY20</u>	<u>ADOPTED FY21</u>	<u>ADOPTED FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB81 Building &amp; Grounds</b>					
<b>6420 Building &amp; Grounds Services</b>					
423500 Workers Compensation	73,724	75,322	83,361	8,039	10.7 %
428002 Wireless Stipends	1,050	0	0		
430009 Custodial Svcs Contracts	34,181	48,000	48,000		
431500 Repair & Maintenance Services	10,865	6,000	10,000	4,000	66.7 %
431504 R&M Svcs - Vehicle	2,523	3,400	3,400		
453505 Subsistence & Lodging	798	315	315		
453506 Educational Training	1,289	2,508	2,508		
460001 Supplies Office	210	700	700		
460004 Supplies Laundry HSKP & Jan	444,403	371,300	375,000	3,700	1.0 %
461002 Supplies Gas Grease & Oil	6,236	11,500	11,500		
461500 Uniforms & Wearing Apparel	10,356	10,000	10,000		
463000 Small Capital Outlay	19,910	2,000	5,000	3,000	150.0 %
481001 Machinery & Equipment Replacem	15,000	0	0		
<b>6420 Building &amp; Grounds Services TOTAL</b>	<b>4,997,601</b>	<b>5,141,617</b>	<b>5,434,985</b>	<b>293,368</b>	<b>5.7 %</b>
<b>DIV: SB82 Pupil Transportation</b>					
<b>6330 Pupil Transportation</b>					
410511 Salaries FT Administrative	202,910	202,910	207,983	5,073	2.5 %
410512 Salaries FT Clerical	64,930	64,930	66,554	1,624	2.5 %
410517 Salaries FT Instructional Aide	0	0	21,447	21,447	100.0 %
410523 Salaries FT Other Support	418,023	442,855	443,380	525	0.1 %
411000 Salaries - OT	268,867	100,000	110,000	10,000	10.0 %
411517 Salaries PT Bus Driver	3,329,067	3,433,299	3,573,084	139,785	4.1 %
411518 Salaries PT Car Driver	207,680	325,000	335,750	10,750	3.3 %
411521 Salaries PT Pupil Tspirt Attnndt	316,864	359,789	324,681	(35,108)	-9.8 %
411522 Salaries PT Traffic Guard	94,508	104,904	107,526	2,622	2.5 %
411530 Salaries Sub Bus Driver	114,173	170,000	172,000	2,000	1.2 %
412016 Stipend Other Retirement	59,125	75,000	75,000		
420500 FICA	344,315	352,041	405,893	53,852	15.3 %
421000 VRS	89,487	105,825	120,952	15,127	14.3 %
421001 VRS Hybrid	37,345	43,775	142,995	99,220	226.7 %
421500 Health Insurance	1,340,682	897,540	1,567,469	669,929	74.6 %
421501 Health Insurance Opt-Out	5,773	0	0		
422001 Short-term Disability Ins	1,338	0	1,251	1,251	100.0 %
422002 Long-term Disability Insurance	3,938	1,639	0	(1,639)	-100.0 %
422500 Life Insurance	15,499	14,349	24,662	10,313	71.9 %
423500 Workers Compensation	99,803	110,604	83,487	(27,117)	-24.5 %
428002 Wireless Stipends	1,500	0	1,500	1,500	100.0 %
430000 Contractual Services	141	145	145		
430006 Maintenance Service Contracts	0	11,595	11,595		
430008 Maintenance Service - Copiers	2,877	3,500	3,500		
430010 Printing & Binding	4,154	3,800	3,800		
431007 Professional Health Services	19,742	31,000	31,000		
431022 Software Services	8,228	6,300	6,300		
431500 Repair & Maintenance Services	1,376	5,300	5,300		
431501 R&M Svcs Radios	4,988	5,000	5,000		
431504 R&M Svcs - Vehicle	568,607	700,000	700,000		
451503 Telecomm Wireless	3,527	4,600	4,600		
452006 Motor Vehicle Insurance	199,833	225,000	225,000		
453505 Subsistence & Lodging	311	320	320		
453506 Educational Training	1,000	3,712	3,712		
460001 Supplies Office	2,569	5,150	5,150		
460004 Supplies Laundry HSKP & Jan	3,134	5,200	5,200		
460009 Supplies Safety	5,846	10,200	10,200		
461001 Supplies Veh & Pwr Equip Fleet	5,888	8,125	8,125		
461002 Supplies Gas Grease & Oil	522,488	805,000	805,000		
461500 Uniforms & Wearing Apparel	89	500	500		
462002 Non Cyclical Computer Replacem	168	150	150		
463000 Small Capital Outlay	9,360	20,000	20,000		
463511 Employee Recognition	300	3,630	3,630		
482002 Motor Vehicle & Equipment Addl	184,526	0	0		
<b>6330 Pupil Transportation TOTAL</b>	<b>8,564,979</b>	<b>8,662,687</b>	<b>9,643,841</b>	<b>981,154</b>	<b>11.3 %</b>
<b>DIV: SB83 Operations &amp; Maintenance</b>					
<b>6410 Operation &amp; Maintenance</b>					
410512 Salaries FT Clerical	45,361	45,361	46,495	1,134	2.5 %
410519 Salaries FT Maintenance	1,302,746	1,306,068	1,338,719	32,651	2.5 %
411000 Salaries - OT	34,641	25,000	25,000		
411500 Salaries Part-time	2,088	0	0		

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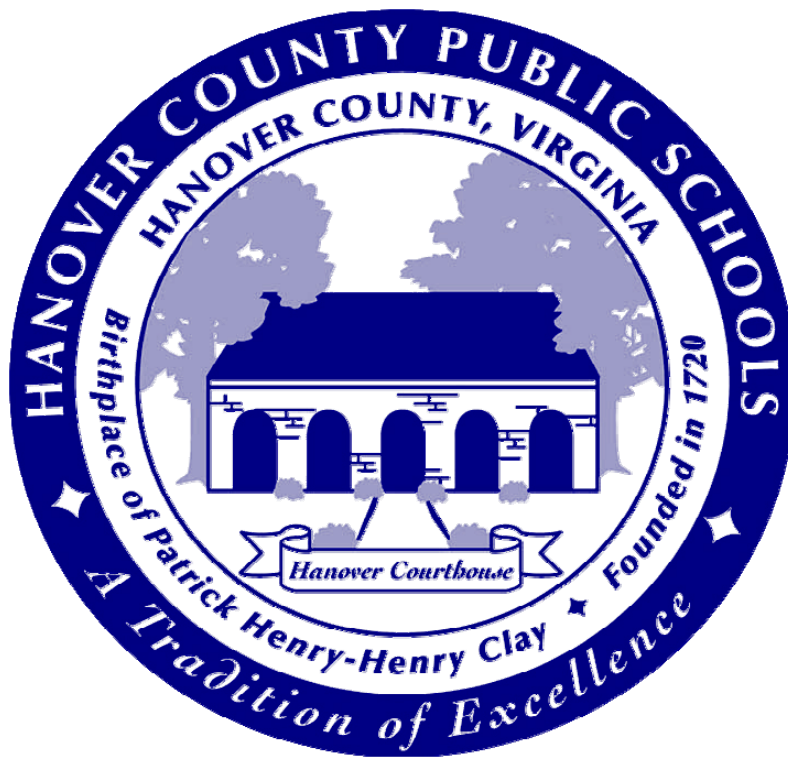
FUND: 75 General Fund

<u>OBJECT</u>	<u>AYTD</u> <u>FY20</u>	<u>ADOPTED</u> <u>FY21</u>	<u>ADOPTED</u> <u>FY22</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB83 Operations &amp; Maintenance</b>					
<b>6410 Operation &amp; Maintenance</b>					
420500 FICA	104,003	103,382	105,965	2,583	2.5 %
421000 VRS	56,629	92,791	104,314	11,523	12.4 %
421001 VRS Hybrid	18,017	30,249	34,733	4,484	14.8 %
421500 Health Insurance	198,600	226,080	232,200	6,120	2.7 %
421501 Health Insurance Opt-Out	150	0	0		
422001 Short-term Disability Ins	1,763	0	536	536	100.0 %
422002 Long-term Disability Insurance	1,189	0	0		
422500 Life Insurance	17,585	0	18,563	18,563	100.0 %
423500 Workers Compensation	32,066	0	36,274	36,274	100.0 %
428002 Wireless Stipends	6,620	0	8,340	8,340	100.0 %
430000 Contractual Services	27,020	30,000	30,000		
430002 Contract Svcs Safety	217,353	267,500	271,300	3,800	1.4 %
430006 Maintenance Service Contracts	129,406	134,000	150,000	16,000	11.9 %
430010 Printing & Binding	1,615	2,728	2,728		
430011 Advertising	247	22	22		
430015 Trash Removal & Recycling	198,583	215,000	185,000	(30,000)	-14.0 %
431000 Professional Services	13,075	0	0		
431022 Software Services	36,120	36,120	41,120	5,000	13.8 %
431500 Repair & Maintenance Services	328,470	366,516	370,000	3,484	1.0 %
431504 R&M Svcs - Vehicle	6,695	10,000	10,000		
451001 Electrical Services	2,485,016	2,900,000	2,835,000	(65,000)	-2.2 %
451002 Heating Services	130,770	200,000	200,000		
451003 Water & Sewer Services	534,285	485,000	485,000		
451501 Postage	400	400	5,000	4,600	1,150.0 %
451503 Telecomm Wireless	260,855	265,000	260,000	(5,000)	-1.9 %
453001 Lease & Rentals Equipment	10,209	38,500	39,435	935	2.4 %
453002 Lease & Rentals Facility	71,690	60,663	71,165	10,502	17.3 %
453004 Storage	0	7,500	7,500		
453502 Travel Local	29	0	0		
453504 Mileage	0	1,750	1,750		
453505 Subsistence & Lodging	1,716	1,000	1,000		
453506 Educational Training	1,243	2,800	2,800		
455007 Dues & Memberships	0	685	685		
460001 Supplies Office	1,462	1,500	1,500		
460002 Books & Subscriptions	291	108	110	2	1.9 %
460006 Supplies Repair & Maint	458,416	174,892	185,000	10,108	5.8 %
461001 Supplies Veh & Pwr Equip Fleet	7,101	24,900	24,900		
461002 Supplies Gas Grease & Oil	18,398	30,000	30,000		
461005 Supplies Non Fleet	15	100	100		
461500 Uniforms & Wearing Apparel	13,831	13,000	13,000		
462002 Non Cyclical Computer Replacem	1,124	1,500	1,500		
462501 Supplies Instructional	0	1,500	1,500		
463000 Small Capital Outlay	14,480	12,600	12,600		
482001 Motor Vehicle & Equipment Repl	0	35,000	40,000	5,000	14.3 %
<b>6410 Operation &amp; Maintenance TOTAL</b>	<b>6,791,373</b>	<b>7,149,215</b>	<b>7,230,854</b>	<b>81,639</b>	<b>1.1 %</b>
<b>6420 Building &amp; Grounds Services</b>					
431500 Repair & Maintenance Services	739,193	806,740	810,000	3,260	0.4 %
461002 Supplies Gas Grease & Oil	566	0	0		
463000 Small Capital Outlay	8,168	0	5,000	5,000	100.0 %
<b>6420 Building &amp; Grounds Services TOTAL</b>	<b>747,927</b>	<b>806,740</b>	<b>815,000</b>	<b>8,260</b>	<b>1.0 %</b>
<b>SB83 Operations &amp; Maintenance TOTAL</b>	<b>7,539,300</b>	<b>7,955,955</b>	<b>8,045,854</b>	<b>89,899</b>	<b>1.1 %</b>
<b>DIV: SB85 Construction &amp; Planning</b>					
<b>6410 Operation &amp; Maintenance</b>					
410511 Salaries FT Administrative	115,824	115,824	118,720	2,896	2.5 %
420500 FICA	8,476	8,301	9,082	781	9.4 %
421000 VRS	19,551	20,651	21,168	517	2.5 %
421500 Health Insurance	8,275	9,420	9,675	255	2.7 %
422002 Long-term Disability Insurance	139	0	0		
422500 Life Insurance	1,517	0	1,591	1,591	100.0 %
423500 Workers Compensation	2,816	0	332	332	100.0 %
428002 Wireless Stipends	600	0	0		
431000 Professional Services	0	7,600	7,600		
431504 R&M Svcs - Vehicle	4,773	2,000	2,000		
453506 Educational Training	0	1,700	1,700		
461002 Supplies Gas Grease & Oil	13,017	15,000	15,000		
482502 Construction	310,577	252,000	255,000	3,000	1.2 %

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FUND: 75 General Fund

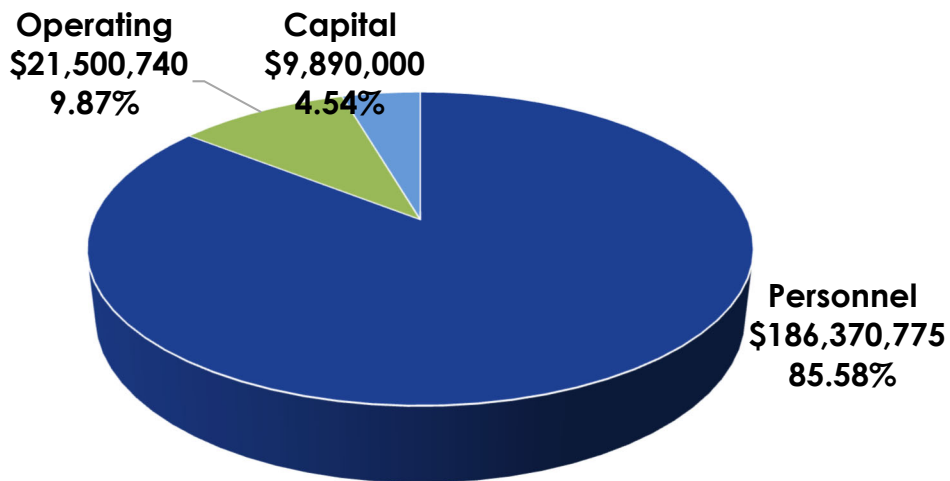
<u>OBJECT</u>	<u>AYTD FY20</u>	<u>ADOPTED FY21</u>	<u>ADOPTED FY22</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB85 Construction & Planning					
6410 Operation & Maintenance					
482503 Purchase Modular Building	0	20,000	0	(20,000)	-100.0 %
6410 Operation & Maintenance TOTAL	485,565	452,496	441,868	(10,628)	-2.3 %
75 General Fund TOTAL	187,391,669	193,877,503	203,450,240	9,572,737	4.9 %





## Personnel Summary - Overview

The largest expenditure for Hanover County Public Schools is salaries and benefits comprising 85.45% of our total School Operating Fund FY2022 Adopted Budget.



Teachers providing direct support to students and staff in the classrooms make up majority of our staff.

Category	FY 2022
General Support	71
Instruction	1,959.47
Operations and Maintenance	137
Technology	67
Pupil Transportation	156
<b>Total</b>	<b>2,390.47</b>

Each year, staffing is reallocated between schools based on enrollment and course demand. Business and Operations provides position totals and current allocations to the Assistant Superintendent of Instructional Leadership to evaluate compared to enrollment projections and the master schedule of each school. ILS then determines staffing ratios for each school through a collaborative process including school-based personnel, human resources and finance. These meetings are very important to finance and human resources as it helps with recruiting and resource allocation philosophies.

The FY22 Budget includes a 4.5% pay increase for teachers and a 2.5% salary increase for all other employees. Through careful allocation of resources and a strong working relationship with Hanover County we are pleased to continue our consistent efforts of supporting the employees of Hanover County.



## Personnel Summary - Overview

In addition to the pay increase, the FY22 Adopted Budget invests \$1.815M in salary scale enhancements for teachers, bus drivers, instructional assistants and technical system operators. Addressing compression and pay equity on the teacher salary scale has been a multiyear priority of the division and this large investment to insure there is at least \$350 between each step on the scale is a very positive step forward. Prior to this investment, HCPS was last a just about every point on the teacher salary scale regionally, but we now anticipate moving up to second in the region in many places on the salary scale.

Also included in this budget proposal, is a salary scale enhancement for our bus drivers, who are essential to our mission. The safe and timely transportation of our students is a top priority of HCPS. However, recruiting and retaining qualified bus drivers is becoming increasingly difficult. As we publish this document, HCPS currently has 40 vacant bus driver positions. Regardless of the unemployment rate, we have seen many potential applicants with a commercial driver's license choose higher-paying jobs that require the same credentials and skill set. The efforts to put our Pupil Transportation team in a more favorable position to serve students are two-fold with the first being to raise our starting salary to \$15.75 per hour; which we hope will attract more drivers. HCPS highly values our current drivers as well and in addition to the proposed 2.5% pay increase this group of employees will receive an additional \$1.00 per hour on their salary. This investment in our drivers costs approximately \$200,000.

Another classified employee group that will receive a salary scale enhancement is instructional assistants. This plan will regrade our special education instructional assistants by one grade and increase those employee's salary by \$0.15 per hour in addition to the 2.5% pay increase. Instructional assistants who serve our special education students require additional training and certification therefore this regrade is an effort to acknowledge the increased responsibilities of aides serving this population of students. In addition to the 2.5% pay increase all instructional assistants will also receive an additional \$0.05 per hour increase based on every year of service in an instructional assistant position to Hanover County Public Schools. The work of instructional assistants is an invaluable part of our educational system and these targeted enhancements are being made to better align pay with responsibilities in serving our students. This investment in our drivers costs approximately \$420,000.

Due to the expansion of our digital learning initiative, this budget includes contract adjustments for our Technical Systems Operators on the secondary level adjusting contracts to a 12-month schedule. This is necessary due to the sheer number of 1:1 device in the secondary level that must be prepared to assign to students at the start of each school year. In addition to helping manage student devices, the Technical Systems Operators are the day to day information technology support in our schools and are in great demand every day but especially as teachers and staff return to start the school year. This contract adjustment to gain more support in our schools has a total cost of approximately \$65,000.



## Personnel Summary - Overview

The final enhancement to our salary and benefits is for our community coaches. Currently, community coaches, or those coaches whose day to day employment is not with HCPS, are perpetually paid on Step 0 of the stipend scale regardless of experience. This proposal will place community coaches on their appropriate experience step. The cost of this initiative will be approximately \$12,000. Human Resources and our Athletic Directors performed an experience audit on all our coaches and we believe this is a more equitable pay approach to pay all coaches based on experience.

Now more than ever, our faculty and staff play a critical role in meeting the increasingly diverse and rapidly changing needs of our students. This is especially true from a social-emotional, behavioral, and mental health standpoint. As in prior years, this budget emphasizes our ongoing commitment to meeting our students' needs by increasing behavioral supports, school counseling positions, and related resources. Due to a decline in student enrollment and salary savings due to attrition, we can increase our efforts in these areas by refocusing existing resources while also holding true to our class size targets. These resources align with the recommendations of our Mental Health Initiatives Task Force, as well as our Profile of a Hanover Graduate and Long-Range Plan. These budget-neutral positions will expand our efforts to support positive student outcomes and develop capacity at the school and division levels. Mental health support positions will include the following two additional school counselors, 6 elementary behavioral and mental health support positions, and one division wide Positive Behavioral Intervention System Coordinator.

With the unknowns associated with the evolution of COVID-19 as well as the acknowledgement that the Hanover County Online School is a more beneficial learning environment for some students, we dedicated federal ESSER II funding create an administrative team to staff the Online School. Creating this infrastructure allows our existing administrative staff to report back to their face-to-face schools and creates a sustainable approach to leading and supporting our families who choose to learn in the online environment. Administrative support staff includes two assistant principals, senior teachers to support general and special education students, as well as an administrative assistant to support parents, student registration, attendance, and other normal business functions.



HANOVER COUNTY PUBLIC SCHOOLS  
2021-2022 Position Report  
FTE COMPARISON BY FUND/CATEGORY/OBJECT

OBJECT	APPROVED/22 Funded FTE
<b>INSTRUCTION</b>	
410500 Salaries Full-time	1.0000
410511 Salaries FT Administrative	5.0000
410512 Salaries FT Clerical	97.0000
410513 Salaries FT Principal	25.0000
410514 Salaries FT Assist Principal	35.0000
410515 Salaries FT Teachers	1,455.4747
410516 Salaries FT Other Professional	29.0000
410517 Salaries FT Instructional Aide	268.0000
410522 Salaries FT Therapist	44.0000
412012 Stipend Supplemental	
<hr/>	
INSTRUCTION TOTAL	1,959.4747
<b>GENERAL SUPPORT</b>	
410502 Board Member Compensation	
410511 Salaries FT Administrative	9.0000
410512 Salaries FT Clerical	11.0000
410516 Salaries FT Other Professional	10.0000
410518 Salaries FT Psychologist	11.0000
410521 Salaries FT Clinical	29.0000
411500 Salaries Part-time	1.0000
<hr/>	
GENERAL SUPPORT TOTAL	71.0000
<b>PUPIL TRANSPORTATION</b>	
410511 Salaries FT Administrative	2.0000
410512 Salaries FT Clerical	2.0000
410517 Salaries FT Instructional Aide	1.0000
410523 Salaries FT Other Support	10.0000
411517 Salaries PT Bus Driver	119.5000
411521 Salaries PT Pupil Tsprt Attndt	14.5000
411522 Salaries PT Traffic Guard	7.0000
<hr/>	
PUPIL TRANSPORTATION TOTAL	156.0000
<b>OPERATIONS &amp; MAINTENANCE</b>	
410511 Salaries FT Administrative	4.0000
410512 Salaries FT Clerical	1.0000
410519 Salaries FT Maintenance	23.0000
410520 Salaries FT Custodial	109.0000
<hr/>	
OPERATIONS & MAINTENANCE TOTAL	137.0000
<b>TECHNOLOGY</b>	
410500 Salaries Full-time	20.0000
410512 Salaries FT Clerical	1.0000
410515 Salaries FT Teachers	18.0000
410516 Salaries FT Other Professional	5.0000
410524 Salaries FT Tech Assistant	22.0000
411500 Salaries Part-time	1.0000
<hr/>	
TECHNOLOGY TOTAL	67.0000
75 General Fund TOTAL	2,390.4747

# HANOVER COUNTY PUBLIC SCHOOLS

## FY 2021-2022 Operating Budget

### Full-Time Teacher Salary Scale \*\*

10 Month Contract

STEP	BACHELOR	BACHELOR + 15	MASTERS	DOCTORAL
00	\$46,982	\$48,391	\$49,801	\$51,210
01	\$47,332	\$48,752	\$50,172	\$51,591
02	\$47,682	\$49,112	\$50,543	\$51,973
03	\$48,032	\$49,473	\$50,914	\$52,355
04	\$48,382	\$49,834	\$51,285	\$52,736
05	\$48,732	\$50,194	\$51,656	\$53,118
06	\$49,082	\$50,554	\$52,027	\$53,499
07	\$49,472	\$50,956	\$52,440	\$53,924
08	\$49,962	\$51,461	\$52,959	\$54,458
09	\$50,312	\$51,821	\$53,330	\$54,840
10	\$50,662	\$52,182	\$53,701	\$55,221
11	\$51,011	\$52,542	\$54,072	\$55,602
12	\$51,361	\$52,902	\$54,443	\$55,984
13	\$51,711	\$53,263	\$54,814	\$56,365
14	\$52,061	\$53,623	\$55,185	\$56,747
15	\$52,411	\$53,983	\$55,556	\$57,128
16	\$52,762	\$54,344	\$55,927	\$57,510
17	\$53,111	\$54,705	\$56,298	\$57,891
18	\$53,461	\$55,065	\$56,669	\$58,273
19	\$53,812	\$55,426	\$57,040	\$58,655
20	\$54,162	\$55,787	\$57,412	\$59,037
21	\$54,513	\$56,148	\$57,783	\$59,419
22	\$54,863	\$56,509	\$58,154	\$59,800
23	\$55,213	\$56,869	\$58,526	\$60,182
24	\$55,563	\$57,230	\$58,896	\$60,563
25	\$55,912	\$57,590	\$59,267	\$60,945
26	\$56,262	\$57,950	\$59,638	\$61,326
27	\$56,708	\$58,409	\$60,110	\$61,811
28	\$57,446	\$59,169	\$60,893	\$62,616
29	\$58,537	\$60,294	\$62,050	\$63,806
30	\$59,693	\$61,483	\$63,274	\$65,065
31	\$60,780	\$62,603	\$64,427	\$66,250
32	\$61,935	\$63,793	\$65,651	\$67,509
33	\$63,114	\$65,007	\$66,900	\$68,794
34	\$64,313	\$66,242	\$68,171	\$70,101
35	\$65,535	\$67,501	\$69,468	\$71,434
36	\$66,780	\$68,784	\$70,787	\$72,790
37	\$68,048	\$70,090	\$72,131	\$74,173
38	\$69,343	\$71,423	\$73,503	\$75,584
39	\$70,702	\$72,823	\$74,944	\$77,065
40	\$72,088	\$74,250	\$76,413	\$78,575
41*	\$73,501	\$75,706	\$77,911	\$80,116

\*\* 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 2021-2022 Operating Budget**  
**Activities Stipend Scale**

STEP	Stipend Track							
	4	5	6	8	9	10	12	13
00	\$ 1,410	\$ 1,763	\$ 2,115	\$ 2,821	\$ 3,173	\$ 3,525	\$ 4,231	\$ 4,584
01	\$ 1,428	\$ 1,785	\$ 2,141	\$ 2,856	\$ 3,212	\$ 3,569	\$ 4,283	\$ 4,640
02	\$ 1,428	\$ 1,785	\$ 2,141	\$ 2,856	\$ 3,212	\$ 3,569	\$ 4,283	\$ 4,640
03	\$ 1,449	\$ 1,811	\$ 2,173	\$ 2,898	\$ 3,260	\$ 3,622	\$ 4,347	\$ 4,709
04	\$ 1,449	\$ 1,811	\$ 2,173	\$ 2,898	\$ 3,260	\$ 3,622	\$ 4,347	\$ 4,709
05	\$ 1,463	\$ 1,829	\$ 2,194	\$ 2,927	\$ 3,292	\$ 3,658	\$ 4,390	\$ 4,755
06	\$ 1,478	\$ 1,847	\$ 2,216	\$ 2,956	\$ 3,325	\$ 3,694	\$ 4,433	\$ 4,802
07	\$ 1,492	\$ 1,865	\$ 2,238	\$ 2,985	\$ 3,358	\$ 3,730	\$ 4,477	\$ 4,850
08	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
09	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
10	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
11	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
12	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
13	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
14	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
15	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
16	\$ 1,512	\$ 1,889	\$ 2,268	\$ 3,024	\$ 3,402	\$ 3,780	\$ 4,535	\$ 4,914
17	\$ 1,516	\$ 1,896	\$ 2,275	\$ 3,034	\$ 3,413	\$ 3,793	\$ 4,551	\$ 4,931
18	\$ 1,522	\$ 1,902	\$ 2,283	\$ 3,045	\$ 3,425	\$ 3,806	\$ 4,567	\$ 4,947
19	\$ 1,527	\$ 1,909	\$ 2,290	\$ 3,054	\$ 3,436	\$ 3,819	\$ 4,582	\$ 4,963
20	\$ 1,541	\$ 1,926	\$ 2,311	\$ 3,082	\$ 3,467	\$ 3,852	\$ 4,623	\$ 5,008
21	\$ 1,568	\$ 1,961	\$ 2,352	\$ 3,136	\$ 3,528	\$ 3,920	\$ 4,704	\$ 5,096
22	\$ 1,596	\$ 1,994	\$ 2,394	\$ 3,192	\$ 3,590	\$ 3,990	\$ 4,787	\$ 5,187
23	\$ 1,624	\$ 2,031	\$ 2,436	\$ 3,249	\$ 3,654	\$ 4,060	\$ 4,872	\$ 5,278
24	\$ 1,653	\$ 2,066	\$ 2,478	\$ 3,305	\$ 3,718	\$ 4,131	\$ 4,957	\$ 5,370
25	\$ 1,683	\$ 2,104	\$ 2,525	\$ 3,366	\$ 3,787	\$ 4,208	\$ 5,050	\$ 5,470
26	\$ 1,725	\$ 2,156	\$ 2,588	\$ 3,450	\$ 3,882	\$ 4,313	\$ 5,175	\$ 5,607
27	\$ 1,736	\$ 2,169	\$ 2,604	\$ 3,471	\$ 3,905	\$ 4,340	\$ 5,207	\$ 5,642
28	\$ 1,744	\$ 2,180	\$ 2,616	\$ 3,488	\$ 3,924	\$ 4,359	\$ 5,231	\$ 5,667
29	\$ 1,795	\$ 2,244	\$ 2,693	\$ 3,590	\$ 4,039	\$ 4,489	\$ 5,386	\$ 5,835
30	\$ 1,834	\$ 2,292	\$ 2,751	\$ 3,667	\$ 4,126	\$ 4,584	\$ 5,501	\$ 5,960
31	\$ 1,874	\$ 2,343	\$ 2,810	\$ 3,748	\$ 4,216	\$ 4,685	\$ 5,622	\$ 6,090
32	\$ 1,876	\$ 2,345	\$ 2,814	\$ 3,752	\$ 4,221	\$ 4,691	\$ 5,628	\$ 6,097
33	\$ 1,898	\$ 2,372	\$ 2,846	\$ 3,795	\$ 4,270	\$ 4,744	\$ 5,693	\$ 6,167
34	\$ 1,920	\$ 2,400	\$ 2,880	\$ 3,840	\$ 4,320	\$ 4,800	\$ 5,759	\$ 6,240
35	\$ 1,961	\$ 2,451	\$ 2,941	\$ 3,921	\$ 4,412	\$ 4,901	\$ 5,882	\$ 6,373
36	\$ 2,004	\$ 2,504	\$ 3,005	\$ 4,006	\$ 4,508	\$ 5,009	\$ 6,010	\$ 6,510
37	\$ 2,047	\$ 2,559	\$ 3,070	\$ 4,094	\$ 4,605	\$ 5,117	\$ 6,141	\$ 6,651
38	\$ 2,091	\$ 2,613	\$ 3,137	\$ 4,182	\$ 4,704	\$ 5,228	\$ 6,273	\$ 6,796
39	\$ 2,117	\$ 2,645	\$ 3,174	\$ 4,232	\$ 4,762	\$ 5,291	\$ 6,349	\$ 6,877
40	\$ 2,162	\$ 2,703	\$ 3,243	\$ 4,324	\$ 4,864	\$ 5,405	\$ 6,487	\$ 7,026
41	\$ 2,162	\$ 2,703	\$ 3,243	\$ 4,324	\$ 4,864	\$ 5,405	\$ 6,487	\$ 7,026
42	\$ 2,183	\$ 2,729	\$ 3,274	\$ 4,365	\$ 4,911	\$ 5,456	\$ 6,549	\$ 7,094
43	\$ 2,217	\$ 2,771	\$ 3,326	\$ 4,434	\$ 4,988	\$ 5,541	\$ 6,650	\$ 7,205

# HANOVER COUNTY PUBLIC SCHOOLS

## FY 2021-22 Teacher Salary Scale

Step	217 Days				228 Days				239 Days				261 Days			
	Bachelors+	15	Masters	Doctorate	Bachelors+	15	Masters	Doctorate	Bachelors+	15	Masters	Doctorate	Bachelors+	15	Masters	Doctorate
00	\$46,982	\$48,391	\$49,801	\$51,210	\$49,363	\$50,844	\$52,325	\$53,806	\$51,745	\$53,297	\$54,849	\$56,402	\$56,508	\$58,203	\$59,898	\$61,594
01	\$47,332	\$48,752	\$50,172	\$51,591	\$49,731	\$51,223	\$52,715	\$54,207	\$52,130	\$53,694	\$55,258	\$56,822	\$56,929	\$58,637	\$60,345	\$62,052
02	\$47,682	\$49,112	\$50,543	\$51,973	\$50,099	\$51,602	\$53,105	\$54,608	\$52,516	\$54,091	\$55,667	\$57,242	\$57,350	\$59,070	\$60,791	\$62,511
03	\$48,032	\$49,473	\$50,914	\$52,355	\$50,467	\$51,981	\$53,495	\$55,009	\$52,902	\$54,489	\$56,076	\$57,663	\$57,771	\$59,504	\$61,238	\$62,971
04	\$48,382	\$49,834	\$51,285	\$52,736	\$50,835	\$52,360	\$53,885	\$55,410	\$53,287	\$54,886	\$56,484	\$58,083	\$58,192	\$59,938	\$61,684	\$63,430
05	\$48,732	\$50,194	\$51,656	\$53,118	\$51,202	\$52,738	\$54,274	\$55,810	\$53,672	\$55,282	\$56,893	\$58,503	\$58,613	\$60,371	\$62,129	\$63,888
06	\$49,082	\$50,554	\$52,027	\$53,499	\$51,570	\$53,117	\$54,664	\$56,211	\$54,058	\$55,680	\$57,301	\$58,923	\$59,034	\$60,805	\$62,576	\$64,347
07	\$49,472	\$50,956	\$52,440	\$53,924	\$51,980	\$53,539	\$55,099	\$56,658	\$54,488	\$56,122	\$57,757	\$59,391	\$59,503	\$61,288	\$63,073	\$64,858
08	\$49,962	\$51,461	\$52,959	\$54,458	\$52,494	\$54,069	\$55,644	\$57,219	\$55,027	\$56,678	\$58,329	\$59,979	\$60,092	\$61,895	\$63,698	\$65,501
09	\$50,312	\$51,821	\$53,330	\$54,840	\$52,862	\$54,448	\$56,034	\$57,620	\$55,412	\$57,075	\$58,737	\$60,400	\$60,513	\$62,329	\$64,144	\$65,959
10	\$50,662	\$52,182	\$53,701	\$55,221	\$53,230	\$54,827	\$56,424	\$58,021	\$55,798	\$57,472	\$59,146	\$60,820	\$60,934	\$62,762	\$64,590	\$66,418
11	\$51,011	\$52,542	\$54,072	\$55,602	\$53,597	\$55,205	\$56,813	\$58,421	\$56,183	\$57,869	\$59,554	\$61,240	\$61,355	\$63,195	\$65,036	\$66,877
12	\$51,361	\$52,902	\$54,443	\$55,984	\$53,965	\$55,584	\$57,203	\$58,822	\$56,569	\$58,266	\$59,963	\$61,660	\$61,776	\$63,629	\$65,482	\$67,336
13	\$51,711	\$53,263	\$54,814	\$56,365	\$54,333	\$55,963	\$57,593	\$59,223	\$56,954	\$58,663	\$60,371	\$62,080	\$62,197	\$64,063	\$65,929	\$67,794
14	\$52,061	\$53,623	\$55,185	\$56,747	\$54,700	\$56,341	\$57,982	\$59,623	\$57,339	\$59,059	\$60,779	\$62,500	\$62,617	\$64,496	\$66,374	\$68,253
15	\$52,411	\$53,983	\$55,556	\$57,128	\$55,068	\$56,720	\$58,372	\$60,024	\$57,725	\$59,456	\$61,188	\$62,920	\$63,038	\$64,929	\$66,821	\$68,712
16	\$52,762	\$54,344	\$55,927	\$57,510	\$55,436	\$57,099	\$58,762	\$60,425	\$58,111	\$59,854	\$61,597	\$63,341	\$63,460	\$65,364	\$67,267	\$69,171
17	\$53,111	\$54,705	\$56,298	\$57,891	\$55,804	\$57,478	\$59,152	\$60,826	\$58,496	\$60,251	\$62,006	\$63,760	\$63,880	\$65,797	\$67,713	\$69,630
18	\$53,461	\$55,065	\$56,669	\$58,273	\$56,171	\$57,856	\$59,542	\$61,227	\$58,881	\$60,648	\$62,414	\$64,181	\$64,301	\$66,230	\$68,159	\$70,089
19	\$53,812	\$55,426	\$57,040	\$58,655	\$56,539	\$58,236	\$59,932	\$61,628	\$59,267	\$61,045	\$62,823	\$64,601	\$64,723	\$66,664	\$68,606	\$70,548
20	\$54,162	\$55,787	\$57,412	\$59,037	\$56,908	\$58,615	\$60,322	\$62,029	\$59,653	\$61,443	\$63,232	\$65,022	\$65,144	\$67,099	\$69,053	\$71,007
21	\$54,513	\$56,148	\$57,783	\$59,419	\$57,276	\$58,994	\$60,712	\$62,431	\$60,039	\$61,840	\$63,641	\$65,443	\$65,566	\$67,533	\$69,500	\$71,467
22	\$54,863	\$56,509	\$58,154	\$59,800	\$57,644	\$59,373	\$61,102	\$62,832	\$60,425	\$62,238	\$64,050	\$65,863	\$65,987	\$67,967	\$69,946	\$71,926
23	\$55,213	\$56,869	\$58,526	\$60,182	\$58,012	\$59,752	\$61,493	\$63,233	\$60,811	\$62,635	\$64,459	\$66,284	\$66,408	\$68,401	\$70,393	\$72,385
24	\$55,563	\$57,230	\$58,896	\$60,563	\$58,379	\$60,131	\$61,882	\$63,633	\$61,196	\$63,032	\$64,868	\$66,703	\$66,829	\$68,834	\$70,839	\$72,843
25	\$55,912	\$57,590	\$59,267	\$60,945	\$58,747	\$60,509	\$62,271	\$64,034	\$61,581	\$63,428	\$65,276	\$67,123	\$67,249	\$69,267	\$71,284	\$73,302
26	\$56,262	\$57,950	\$59,638	\$61,326	\$59,114	\$60,888	\$62,661	\$64,435	\$61,966	\$63,825	\$65,684	\$67,543	\$67,670	\$69,701	\$71,731	\$73,761
27	\$56,708	\$58,409	\$60,110	\$61,811	\$59,582	\$61,370	\$63,157	\$64,945	\$62,457	\$64,330	\$66,204	\$68,078	\$68,206	\$70,252	\$72,298	\$74,344
28	\$57,446	\$59,169	\$60,893	\$62,616	\$60,358	\$62,169	\$63,979	\$65,790	\$63,270	\$65,168	\$67,066	\$68,964	\$69,094	\$71,167	\$73,240	\$75,312
29	\$58,537	\$60,294	\$62,050	\$63,806	\$61,505	\$63,350	\$65,195	\$67,040	\$64,472	\$66,406	\$68,340	\$70,275	\$70,407	\$72,519	\$74,631	\$76,743
30	\$59,693	\$61,483	\$63,274	\$65,065	\$62,718	\$64,600	\$66,482	\$68,363	\$65,744	\$67,717	\$69,689	\$71,661	\$71,796	\$73,950	\$76,104	\$78,258
31	\$60,780	\$62,603	\$64,427	\$66,250	\$63,861	\$65,777	\$67,693	\$69,608	\$66,942	\$68,950	\$70,959	\$72,967	\$73,104	\$75,297	\$77,490	\$79,683
32	\$61,935	\$63,793	\$65,651	\$67,509	\$65,075	\$67,027	\$68,979	\$70,931	\$68,214	\$70,261	\$72,307	\$74,353	\$74,493	\$76,728	\$78,963	\$81,198
33	\$63,114	\$65,007	\$66,900	\$68,794	\$66,313	\$68,302	\$70,292	\$72,281	\$69,512	\$71,597	\$73,683	\$75,768	\$75,911	\$78,188	\$80,465	\$82,743
34	\$64,313	\$66,242	\$68,171	\$70,101	\$67,573	\$69,600	\$71,627	\$73,654	\$70,833	\$72,958	\$75,083	\$77,208	\$77,353	\$79,674	\$81,994	\$84,315
35	\$65,535	\$67,501	\$69,468	\$71,434	\$68,857	\$70,923	\$72,989	\$75,055	\$72,180	\$74,345	\$76,510	\$78,676	\$78,824	\$81,188	\$83,553	\$85,918
36	\$66,780	\$68,784	\$70,787	\$72,790	\$70,165	\$72,270	\$74,375	\$76,480	\$73,550	\$75,757	\$77,963	\$80,170	\$80,321	\$82,730	\$85,140	\$87,550
37	\$68,048	\$70,090	\$72,131	\$74,173	\$71,498	\$73,643	\$75,788	\$77,933	\$74,947	\$77,196	\$79,444	\$81,692	\$81,846	\$84,302	\$86,757	\$89,212
38	\$69,343	\$71,423	\$73,503	\$75,584	\$72,858	\$75,044	\$77,229	\$79,415	\$76,373	\$78,664	\$80,955	\$83,246	\$83,403	\$85,905	\$88,407	\$90,909
39	\$70,702	\$72,823	\$74,944	\$77,065	\$74,286	\$76,515	\$78,743	\$80,972	\$77,870	\$80,206	\$82,542	\$84,878	\$85,038	\$87,589	\$90,140	\$92,691
40	\$72,088	\$74,250	\$76,413	\$78,575	\$75,742	\$78,014	\$80,286	\$82,559	\$79,396	\$81,778	\$84,160	\$86,542	\$86,704	\$89,306	\$91,907	\$94,508
41	\$73,501	\$75,706	\$77,911	\$80,116	\$77,226	\$79,543	\$81,860	\$84,177	\$80,952	\$83,381	\$85,809	\$88,238	\$88,404	\$91,056	\$93,708	\$96,360

HANOVER COUNTY PUBLIC SCHOOLS  
FY 2021-2022 Teacher Salary Scale - Non-VRS

Step	217 Days				228 Days				239 Days				261 Days			
	Bachelors+				Bachelors+				Bachelors+				Bachelors+			
	Bachelors	15	Masters	Doctorate	Bachelors	15	Masters	Doctorate	Bachelors	15	Masters	Doctorate	Bachelors	15	Masters	Doctorate
00	\$44,633	\$45,972	\$47,310	\$48,649	\$46,895	\$48,302	\$49,709	\$51,116	\$49,157	\$50,632	\$52,107	\$53,582	\$53,682	\$55,293	\$56,903	\$58,514
01	\$44,965	\$46,314	\$47,663	\$49,012	\$47,244	\$48,662	\$50,079	\$51,496	\$49,524	\$51,009	\$52,495	\$53,981	\$54,082	\$55,705	\$57,327	\$58,950
02	\$45,298	\$46,656	\$48,015	\$49,374	\$47,594	\$49,022	\$50,449	\$51,877	\$49,890	\$51,387	\$52,883	\$54,380	\$54,482	\$56,117	\$57,751	\$59,386
03	\$45,630	\$46,999	\$48,368	\$49,737	\$47,944	\$49,382	\$50,820	\$52,258	\$50,257	\$51,764	\$53,272	\$54,780	\$54,883	\$56,529	\$58,176	\$59,822
04	\$45,963	\$47,342	\$48,721	\$50,100	\$48,293	\$49,742	\$51,190	\$52,639	\$50,623	\$52,142	\$53,660	\$55,179	\$55,283	\$56,941	\$58,600	\$60,258
05	\$46,295	\$47,684	\$49,073	\$50,462	\$48,642	\$50,101	\$51,560	\$53,020	\$50,989	\$52,518	\$54,048	\$55,578	\$55,682	\$57,353	\$59,023	\$60,693
06	\$46,628	\$48,027	\$49,425	\$50,824	\$48,991	\$50,461	\$51,931	\$53,401	\$51,355	\$52,896	\$54,436	\$55,977	\$56,082	\$57,765	\$59,447	\$61,130
07	\$46,998	\$48,408	\$49,818	\$51,228	\$49,381	\$50,862	\$52,344	\$53,825	\$51,763	\$53,316	\$54,869	\$56,422	\$56,528	\$58,224	\$59,920	\$61,615
08	\$47,464	\$48,888	\$50,311	\$51,735	\$49,870	\$51,366	\$52,862	\$54,358	\$52,276	\$53,844	\$55,412	\$56,980	\$57,088	\$58,800	\$60,513	\$62,226
09	\$47,796	\$49,230	\$50,664	\$52,098	\$50,219	\$51,726	\$53,232	\$54,739	\$52,642	\$54,221	\$55,800	\$57,380	\$57,488	\$59,212	\$60,937	\$62,661
10	\$48,129	\$49,573	\$51,016	\$52,460	\$50,568	\$52,085	\$53,602	\$55,120	\$53,008	\$54,598	\$56,189	\$57,779	\$57,887	\$59,624	\$61,361	\$63,097
11	\$48,461	\$49,915	\$51,369	\$52,822	\$50,917	\$52,445	\$53,972	\$55,500	\$53,374	\$54,975	\$56,576	\$58,178	\$58,287	\$60,036	\$61,784	\$63,533
12	\$48,793	\$50,257	\$51,721	\$53,185	\$51,267	\$52,805	\$54,343	\$55,881	\$53,740	\$55,352	\$56,965	\$58,577	\$58,687	\$60,448	\$62,208	\$63,969
13	\$49,126	\$50,600	\$52,073	\$53,547	\$51,616	\$53,165	\$54,713	\$56,262	\$54,106	\$55,730	\$57,353	\$58,976	\$59,087	\$60,859	\$62,632	\$64,405
14	\$49,458	\$50,942	\$52,425	\$53,909	\$51,965	\$53,524	\$55,083	\$56,642	\$54,472	\$56,106	\$57,740	\$59,375	\$59,486	\$61,271	\$63,055	\$64,840
15	\$49,791	\$51,284	\$52,778	\$54,272	\$52,315	\$53,884	\$55,453	\$57,023	\$54,838	\$56,484	\$58,129	\$59,774	\$59,886	\$61,683	\$63,480	\$65,276
16	\$50,123	\$51,627	\$53,131	\$54,635	\$52,664	\$54,244	\$55,824	\$57,404	\$55,205	\$56,861	\$58,517	\$60,174	\$60,287	\$62,095	\$63,904	\$65,713
17	\$50,456	\$51,969	\$53,483	\$54,997	\$53,013	\$54,604	\$56,194	\$57,785	\$55,571	\$57,238	\$58,905	\$60,572	\$60,686	\$62,507	\$64,328	\$66,148
18	\$50,788	\$52,312	\$53,836	\$55,359	\$53,363	\$54,964	\$56,565	\$58,165	\$55,937	\$57,615	\$59,294	\$60,972	\$61,086	\$62,919	\$64,751	\$66,584
19	\$51,121	\$52,655	\$54,188	\$55,722	\$53,712	\$55,324	\$56,935	\$58,547	\$56,304	\$57,993	\$59,682	\$61,371	\$61,487	\$63,331	\$65,176	\$67,020
20	\$51,454	\$52,998	\$54,541	\$56,085	\$54,062	\$55,684	\$57,306	\$58,928	\$56,671	\$58,371	\$60,071	\$61,771	\$61,887	\$63,744	\$65,600	\$67,457
21	\$51,787	\$53,341	\$54,894	\$56,448	\$54,412	\$56,044	\$57,677	\$59,309	\$57,037	\$58,748	\$60,459	\$62,171	\$62,287	\$64,156	\$66,025	\$67,893
22	\$52,120	\$53,683	\$55,247	\$56,810	\$54,762	\$56,404	\$58,047	\$59,690	\$57,404	\$59,126	\$60,848	\$62,570	\$62,688	\$64,568	\$66,449	\$68,329
23	\$52,452	\$54,026	\$55,600	\$57,173	\$55,111	\$56,765	\$58,418	\$60,071	\$57,770	\$59,503	\$61,236	\$62,969	\$63,088	\$64,981	\$66,873	\$68,766
24	\$52,785	\$54,368	\$55,952	\$57,535	\$55,460	\$57,124	\$58,788	\$60,452	\$58,136	\$59,880	\$61,624	\$63,368	\$63,487	\$65,392	\$67,297	\$69,201
25	\$53,117	\$54,710	\$56,304	\$57,897	\$55,809	\$57,484	\$59,158	\$60,832	\$58,502	\$60,257	\$62,012	\$63,767	\$63,887	\$65,804	\$67,720	\$69,637
26	\$53,449	\$55,053	\$56,656	\$58,260	\$56,159	\$57,843	\$59,528	\$61,213	\$58,868	\$60,634	\$62,400	\$64,166	\$64,287	\$66,216	\$68,144	\$70,073
27	\$53,782	\$55,388	\$57,105	\$58,721	\$56,603	\$58,301	\$59,999	\$61,697	\$59,334	\$61,114	\$62,894	\$64,674	\$64,796	\$66,740	\$68,683	\$70,627
28	\$54,114	\$55,721	\$57,338	\$58,955	\$56,830	\$58,528	\$60,226	\$61,924	\$59,561	\$61,359	\$63,149	\$64,939	\$65,061	\$67,068	\$69,076	\$71,083
29	\$54,446	\$56,063	\$57,680	\$59,297	\$57,160	\$58,858	\$60,556	\$62,254	\$59,893	\$61,691	\$63,489	\$65,287	\$65,411	\$67,544	\$69,642	\$71,740
30	\$54,778	\$56,395	\$58,012	\$59,629	\$57,480	\$59,178	\$60,876	\$62,574	\$60,217	\$62,015	\$63,813	\$65,611	\$65,737	\$67,900	\$69,998	\$72,096
31	\$55,110	\$56,727	\$58,344	\$60,111	\$57,960	\$59,658	\$61,356	\$63,054	\$60,549	\$62,347	\$64,145	\$65,943	\$66,071	\$68,204	\$70,252	\$72,299
32	\$55,442	\$57,059	\$58,676	\$60,443	\$58,290	\$60,017	\$61,715	\$63,413	\$60,891	\$62,689	\$64,487	\$66,285	\$66,415	\$68,548	\$70,556	\$72,553
33	\$55,774	\$57,391	\$59,008	\$60,735	\$58,580	\$60,327	\$62,025	\$63,723	\$61,193	\$62,991	\$64,789	\$66,587	\$66,719	\$68,852	\$70,850	\$72,797
34	\$56,106	\$57,723	\$59,340	\$61,067	\$58,910	\$60,657	\$62,355	\$64,053	\$61,523	\$63,321	\$65,119	\$66,917	\$67,051	\$69,144	\$71,142	\$72,989
35	\$56,438	\$58,055	\$59,672	\$61,353	\$59,200	\$60,947	\$62,645	\$64,343	\$61,809	\$63,607	\$65,405	\$67,203	\$67,339	\$69,382	\$71,380	\$73,177
36	\$56,770	\$58,387	\$60,004	\$61,651	\$59,500	\$61,247	\$62,945	\$64,643	\$62,101	\$63,901	\$65,703	\$67,501	\$67,639	\$69,632	\$71,580	\$73,377
37	\$57,102	\$58,719	\$60,336	\$62,003	\$59,850	\$61,597	\$63,295	\$65,003	\$62,433	\$64,233	\$66,035	\$67,833	\$67,973	\$69,916	\$71,714	\$73,511
38	\$57,434	\$59,051	\$60,668	\$62,300	\$60,150	\$61,897	\$63,595	\$65,293	\$62,765	\$64,565	\$66,367	\$68,165	\$68,307	\$70,240	\$71,938	\$73,635
39	\$57,766	\$59,383	\$60,999	\$62,581	\$60,430	\$62,177	\$63,875	\$65,573	\$62,937	\$64,737	\$66,539	\$68,337	\$68,481	\$70,364	\$71,962	\$73,659
40	\$58,098	\$59,715	\$61,331	\$62,913	\$60,760	\$62,507	\$64,205	\$65,903	\$63,061	\$64,861	\$66,663	\$68,461	\$68,607	\$70,444	\$72,042	\$73,739
41	\$58,430	\$60,047	\$61,663	\$63,245	\$61,090	\$62,837	\$64,535	\$66,233	\$63,393	\$65,193	\$66,995	\$68,793	\$68,941	\$70,728	\$72,226	\$73,923



**Hanover County Public Schools  
FY2021-2022 Operating Budget  
Uniform Pay Plan - Hourly Rates**

	Min	Mid	Max		Min	Mid	Max
<b>Level 02</b> Cafeteria Monitor	\$9.50	\$12.90	\$16.31	<b>Level 12</b> Energy Management Control Specialist	\$19.77	\$28.77	\$37.78
<b>Level 03</b> Custodian Food Services Assistant Parking Lot Attendant Traffic Guard/Parking Lot Attendant	\$9.89	\$14.40	\$18.90	Federal Account Specialist (all) JROTC Assistant Instructor School Nutrition Services Account Specialist Sign Language Interpreter			
<b>Level 05</b> Auto Driver Head Custodian (MS) Health Services Assistant Instructional Assistant Office Assistant I (all) School Psychologist Intern	\$11.54	\$16.79	\$22.04	<b>Level 13</b> Custodial Specialist Executive Administrative Assistant, Clerk of the School Board Food Services Specialist Maintenance Team Leader Maintenance Team Leader - HVAC Network Technician Senior Help Desk Technician	\$21.34	\$31.07	\$40.80
<b>Level 06</b> Bus Driver/Food Services Asst Dual Head Custodian (HS) Instructional Assistant - Special Education Office Assistant II (all) Traffic Guard Transportation Attendant	\$12.46	\$18.13	\$23.81	<b>Level 14</b> Bilingual Hispanic Family Liaison Education and Mental Health Program Specialist Family Services Specialist HR Generalist Parent/Teacher Disability Services Specialist Part C Service Support Coordinator	\$23.07	\$33.56	\$44.06
<b>Level 07</b> Behavioral Technician Blind-Vision Impaired Instructional Technician Deaf-Blindness Instructional Technician Food Services Assistant Manager	\$13.46	\$19.58	\$25.71	<b>Level 15</b> Audio-Visual Maintenance Specialist CSA Assistant Case Manager Electrician Specialist Financial Systems Specialist Health Services Clinical Specialist Human Resources Information Systems Specialist Programmer Analyst School Nurse	\$24.90	\$36.25	\$47.59
<b>Level 08</b> Administrative Assistant I (all) Bus Driver (all) Courier/Bus Driver Food Services Manager I Lead Registrar - Elementary	\$14.52	\$21.15	\$27.77	<b>Level 16</b> Accountant Benefits Manager Budget Analyst Communications Specialist Coordinator, TV Programming and Production Food Services Coordinator/Dietitian Instructional Assessment & Analysis Specialist JROTC Instructor Network Systems Engineer Senior Programmer Analyst	\$26.89	\$39.14	\$51.39
<b>Level 09</b> Food Services Manager II Health Services Attendant Lead Driver Specialist Lead Registrar - Secondary Technical Support Technician I	\$15.69	\$22.83	\$29.98	<b>Level 17</b> Coordinator, Attendance & Support Enterprise Network Engineer Enterprise Systems Engineer ITRT & Digital Learning Project Manager ITRT Online Learning Developer School Psychologist School Social Worker Senior Teacher (All) Supervisor Network Services Technology Project Specialist (All)	\$29.05	\$42.28	\$55.51
<b>Level 10</b> Administrative Assistant II Benefits Coordinator Bookkeeper HR Program Support Specialist Technical Support Technician II Transportation Account Specialist Transportation Routing Specialist Transportation Special Needs Specialist Transportation Training and Safety Specialist	\$16.95	\$24.67	\$32.39				
<b>Level 11</b> Fiscal Support Specialist Carpenter Electrician HVAC Mechanic Painter Plumber Refrigeration Technician Senior Administrative Assistant I Senior Administrative Assistant, Deputy Clerk of School Board	\$18.31	\$26.64	\$34.97				

**Hanover County Public Schools  
FY2021-2022 Operating Budget  
Uniform Pay Plan - Hourly Rates**

	Min	Mid	Max		Min	Mid	Max
<b>Level 18</b>	<b>\$31.37</b>	<b>\$45.66</b>	<b>\$59.95</b>	<b>Level 20</b>	<b>\$36.59</b>	<b>\$53.26</b>	<b>\$69.93</b>
Business Partnership Specialist				Assistant Director, Information Systems			
Coordinator, Custodial Services				Assistant Principal, Middle School			
Coordinator, Human Resources (All)				Curriculum Specialist - English/Reading/Language Arts			
Coordinator, Professional Development				Curriculum Specialist - Instructional Technology			
Coordinator, Special Education				Curriculum Specialist - Mathematics			
Coordinator, Mathematics				Curriculum Specialist - World Languages & LIEP			
Coordinator, English/Language Arts				Emergency Manager			
Data Management Specialist				HR Compensation & Compliance Officer			
Occupational Therapist							
Physical Therapist				<b>Level 21</b>	<b>\$39.52</b>	<b>\$57.52</b>	<b>\$75.52</b>
Student Behavioral Health Specialist				Assistant Principal, High School			
Speech Language Pathologist				Disciplinary Hearing Review Officer			
Student Support Services Specialist							
<b>Level 19</b>	<b>\$33.88</b>	<b>\$49.32</b>	<b>\$64.75</b>	<b>Level 22</b>	<b>\$42.69</b>	<b>\$62.12</b>	<b>\$81.55</b>
Assistant Director, Special Education				Coordinator, Specialty Center			
Assistant Director, Transportation				Director, Accreditation and Accountability			
Assistant Principal, Elementary School				Director, Facilities			
Athletic/Activities Director				Director, Finance			
Coordinator, Division, Assessment and Analysis				Director, Human Resources			
Coordinator, Counseling Services				Director, Professional Development, Leadership, & Federal Programs			
Coordinator, Federal Programs				Principal, Elementary School			
Coordinator, Gifted Services and Advanced Studies K-12				Public Information Officer			
Coordinator, Health Services				<b>Level 23</b>	<b>\$46.09</b>	<b>\$67.08</b>	<b>\$88.08</b>
Curriculum Specialist - Health & PE				Director, Elementary Education			
Curriculum Specialist - Media Services				Director, Food Services			
Curriculum Specialist - Performing Arts				Director, Pupil Transportation			
Curriculum Specialist - Science				Director, Special Education			
Curriculum Specialist - Social Studies				Director, Technology Services			
Curriculum Specialist - Visual Arts				Principal, Middle School			
Infant Coordinator (Part C)				<b>Level 24</b>	<b>\$49.77</b>	<b>\$72.45</b>	<b>\$95.12</b>
Lead Speech Language Pathologist				Director, Curriculum & Instruction			
Lead Teacher Specialist (Special Education)				Director, Secondary Education			
Lead Therapist				Principal; High, Trade and Alternative Education Schools			
Senior School Psychologist				<b>Level 25</b>	<b>\$53.75</b>	<b>\$78.24</b>	<b>\$102.73</b>
Senior School Social Worker				Assistant Superintendent (All)			

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2021-2022 Operating Budget**  
**Salary Schedule for Temporary Personnel**

<b>Substitute Teachers</b>	<b>Rates</b>		
Substitutes with a Bachelor's degree, Associate's degree or 60 credit hours of college course work	\$	13.24	per hour
<b>Long Term Substitute</b>			
Degreed and licensed substitutes or RN with bachelors, after 10 or more consecutive days for the same teacher (except short-term contracts)	\$	28.37	per hour
Degreed and licensed substitutes with bachelors, after 10 or more consecutive days for the same teacher (except short-term contracts) (with extra class)	\$	32.59	per hour
<b>Substitute - Administrators</b>			
Assistant Principal - Elementary	\$	34.90	per hour
Assistant Principal - Middle School	\$	37.69	per hour
Assistant Principal - High School	\$	40.70	per hour
Principal - Elementary	\$	43.96	per hour
Principal - Middle School	\$	47.48	per hour
Principal - High School	\$	51.27	per hour
<b>Substitute - Other Positions</b>			
Administrative/Clerical (Substitute and Summer School)	\$	11.43	per hour
Athletic Trainer (when not covered by stipend)	\$	25.14	per hour
Auto Driver (Substitute, Field Trip, and Sub Summer School)	\$	12.30	per hour
Bus Driver (Substitute, Field Trip, and Sub Summer School)	\$	15.75	per hour
Cafeteria Monitor	\$	9.50	per hour
Clinic Substitute - Non RN	\$	11.03	per hour
Courier	\$	11.08	per hour
Custodian	\$	9.90	per hour
Food Service Assistant	\$	9.50	per hour
Food Service Manager	\$	12.57	per hour
Instructional Aide - Regular and Special Education	\$	10.40	per hour
Long-term Clerical	\$	12.63	per hour
Long-term Instructional Aide	\$	11.26	per hour
Parking Lot Attendant	\$	11.26	per hour
School Nurse (EMT Certified)	\$	13.24	per hour
School Nurse (RN and/or 60 credits)	\$	13.24	per hour
Technology Intern	\$	9.50	per hour
Traffic Guard	\$	12.46	per hour
Transportation Attendant (Substitute and Sub Summer School)	\$	14.51	per hour

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2021-2022 Operating Budget**  
**Salary Schedule for Temporary Personnel**

<b>Professional - Temporary</b>	<b>Rates</b>		
Instructional Coaches - Federally Funded	\$	50.00	per hour
Title II Eyes on Instruction - Federally Funded	\$	50.00	per hour
Health Services Assistant			
Hearing Impaired Interpreter	\$	34.97	per hour
Other: Curriculum Development, Workshop, Vocational Adult Instruction, Homebound Instruction, ISAEP Tutors: ELL, El Civic, SOL, SPED, Title I, GED, Project Grad, C&I, Night School, AEFLA, AP, Saturday School, Instructional Support, Contact Tracing, ESL, FEBIS Home Visits, IB	\$	28.37	per hour
Driver Education			
Behind-the-Wheel Instructor	\$	123.00	per student
Adult Education Program			
Teacher (ABE / GED / GAE)	\$	28.37	per hour
Use of Facility Services			
Audio Visual Technician	\$	51.25	per hour
Administrator	\$	22.86	per hour
Food Services Assistant	\$	22.86	per hour
Custodian - time and a half of actual rate or \$12.50		Current Hourly Rate	per hour
Travel Reimbursement - Personal Vehicle		IRS Rate	per mile

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2021-2022 Operating Budget**  
**Salary Schedule for Temporary Personnel**

**Professional - Temporary (continued)**

**Rates**

After School Inclusion			
Supervisor	\$	35.65	per hour
Teacher (ABE / GED / GAE)	\$	28.54	per hour
Instructional Assistant	\$	21.44	per hour

**Summer School - Extended Year Services - Learning Loss Recovery**

Extended School Year Coordinator	\$	4,000.00	per contract
Nurse (Summer School and ESY)	\$	37.06	per hour
Occupational Therapist	\$	41.63	per hour
Physical Therapist	\$	41.63	per hour
Speech Pathologist	\$	41.63	per hour
Clinic Attendant	\$	14.99	per hour
Office Assistant	\$	13.00	per hour
Summer School Bus and Auto Driver		Current Hourly Rate	per hour
Summer School Coordinator (Elementary)	\$	4,000.00	per contract
Summer School Site Coordinator (Middle)	\$	2,000.00	per contract
Summer School Coordinator - (High School Online Classes)	\$	6,570.00	per contract
Summer School Transportation Attendant		Current Hourly Rate	
Summer School/ESY/LLR Instructional Assistant	\$	14.99	per hour
Summer School/ESY/LLR Substitute Teacher	\$	28.37	per hour
Summer School/ESY/LLR Teacher or School Counselor	\$	35.00	per hour
Summer School Food Service Assistant	\$	11.76	per hour
Summer School Food Service Manager	\$	16.89	per hour
Sign Language Interpreters - after 5:00 for a minimum of 2 hours	\$	47.54	per hour

**Other Positions**

Data Specialist	\$	11.42	per hour
Gameworker	\$	13.00	per hour
School Nurse 1:1	\$	29.14	per hour
Temporary Athletic Worker	\$	15.45	per hour
Testing Proctor	\$	28.37	per hour
Textbook Crew/Textbook Crew Leader	\$	11.64/\$12.87	per hour
VHSL State Worker	\$	15.00	per hour

\*Temporary work assignment rates for areas not listed, will be determined by Human Resources and Finance. Positions not listed will be based on the pay plan with the comparable position.

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2021-2022 Operating Budget**  
**School Based Stipends**

	Stipends Per School	Schools Per Level	Total Positions	Stipend Amount
<b>Elementary</b>				
Curriculum Leads - Language Arts, Math, Social Studies, Science	4	15	60	<b>\$583</b>
Grade Chairs K, 1, 2, 3, 4, 5, Special Education, Resource	8	13	104	<b>\$583</b>
HCES - K, 1, 2, SPED, Resource (5)		1	5	<b>\$583</b>
JGES - 3, 4, 5, SPED, Resource (5)		1	5	<b>\$583</b>
School Improvement Coordinator	2	15	30	<b>\$583</b>
SCA Sponsor (none at HCES)	1	14	14	<b>\$583</b>
Webmaster Liaison	1	15	15	<b>\$583</b>
	<u>16</u>		<u>233</u>	
<b>Middle School</b>				
Large Department (10+) - Chairperson Language Arts, Math, Social Studies Science and Special Education	4	4	16	<b>\$2,566</b>
Medium Department (6-9) - Chairperson Phys. Ed., Fine Arts and Career/Tech.	3	4	12	<b>\$1,282</b>
Small Department (3-5) - Chairperson Foreign Language	1	4	4	<b>\$642</b>
School Improvement Coordinator	1	4	4	<b>\$1,282</b>
SCA Sponsor	1	4	4	<b>\$1,282</b>
	<u>10</u>		<u>40</u>	
<b>High School *</b>				
Large Department (10+) - Chairperson English, Social Studies, Math, Science Foreign Language and Special Education	5	4	5	<b>\$2,566</b>
Reduced Large Department (10+) - Chairperson English, Social Studies, Math, Science Foreign Language and Special Education			16	<b>\$2,350</b>
Medium Department (6-9) - Chairperson Practical Arts	2	4	8	<b>\$1,282</b>
Small Department (3-5) - Chairperson Phys. Ed., Fine Arts, Info/Tech,	2	4	8	<b>\$642</b>
School Improvement Coordinator	1	4	4	<b>\$1,282</b>
	<u>11</u>		<u>41</u>	
<b>Other</b>				
Advanced Career Academy Coordinator			2	<b>\$857</b>
VTSS			25	<b>\$410</b>
Overage Stipend - Class size 1-9%				<b>\$513</b>
Overage Stipend - Class size 10%+				<b>\$769</b>
<b>Total School Based Stipends</b>			<u>341</u>	

\* High school principals have the flexibility to pay the reduced large department rate in order to increase the number of medium department chair positions by 1.

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2021-2022 Operating Budget**  
**Activities Stipend List**

Position	Stipend			Position	Stipend		
	Track	High	Middle		Track	High	Middle
<b>Football</b>				<b>Wrestling</b>			
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	<b>Tennis</b>			
<b>Basketball</b>				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		<b>Softball</b>			
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	<b>Drill/Dance Team</b>			
Assistant Middle School Girls	5		1	Drill/Dance Team	6	1	
<b>Soccer</b>				<b>Flag Team (Color Guard)</b>			
Head Boys Varsity	8	1		Flag Team (Color Guard)	6	1	
Assistant Boys Varsity	6	1		<b>Field Hockey</b>			
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		<b>Cheerleader</b>			
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	<b>Athletic Director (Middle School)</b>			
<b>Swim - Head Boys &amp; Girls</b>				<b>Assistant Activity Director</b>			
Head	6	1		Assistant Activity Director	4	2	
Assistant	5	1		<b>Athletic Trainer</b>			
<b>Track</b>				<b>Weight Coach</b>			
Head Boys Varsity	8	1		Athletic Trainer	13	1	
Head Girls Varsity	8	1		<b>Music</b>			
Assistant Varsity	6	3		Vocal	10	1	
Head Middle School	6		1	Instrumental	10	1	
Assistant Middle School	5		3	Band (Middle School)	6		1
<b>Indoor Track</b>				Vocal (Middle School)	6		1
Head	8	2		Strings (High School/Middle School)	8		1
Assistant	6	3					

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2021-2022 Operating Budget**  
**Activities Stipend List**

Position	Stipend			Position	Stipend		
	Track	Qty @ Each	Middle		Track	Qty @ Each	Middle
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	
Golf				SODA	8	0	
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	0.5	0.5
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							
Traffic Direction	4	2		Assigned as Step 00 upon hire; approved for LMS			



**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2021-2022 Operating Budget**  
**Activities Stipend Scale**

STEP	Stipend Track							
	4	5	6	8	9	10	12	13
00	\$ 1,410	\$ 1,763	\$ 2,115	\$ 2,821	\$ 3,173	\$ 3,525	\$ 4,231	\$ 4,584
01	\$ 1,428	\$ 1,785	\$ 2,141	\$ 2,856	\$ 3,212	\$ 3,569	\$ 4,283	\$ 4,640
02	\$ 1,428	\$ 1,785	\$ 2,141	\$ 2,856	\$ 3,212	\$ 3,569	\$ 4,283	\$ 4,640
03	\$ 1,449	\$ 1,811	\$ 2,173	\$ 2,898	\$ 3,260	\$ 3,622	\$ 4,347	\$ 4,709
04	\$ 1,449	\$ 1,811	\$ 2,173	\$ 2,898	\$ 3,260	\$ 3,622	\$ 4,347	\$ 4,709
05	\$ 1,463	\$ 1,829	\$ 2,194	\$ 2,927	\$ 3,292	\$ 3,658	\$ 4,390	\$ 4,755
06	\$ 1,478	\$ 1,847	\$ 2,216	\$ 2,956	\$ 3,325	\$ 3,694	\$ 4,433	\$ 4,802
07	\$ 1,492	\$ 1,865	\$ 2,238	\$ 2,985	\$ 3,358	\$ 3,730	\$ 4,477	\$ 4,850
08	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
09	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
10	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
11	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
12	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
13	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
14	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
15	\$ 1,507	\$ 1,884	\$ 2,260	\$ 3,014	\$ 3,391	\$ 3,767	\$ 4,521	\$ 4,898
16	\$ 1,512	\$ 1,889	\$ 2,268	\$ 3,024	\$ 3,402	\$ 3,780	\$ 4,535	\$ 4,914
17	\$ 1,516	\$ 1,896	\$ 2,275	\$ 3,034	\$ 3,413	\$ 3,793	\$ 4,551	\$ 4,931
18	\$ 1,522	\$ 1,902	\$ 2,283	\$ 3,045	\$ 3,425	\$ 3,806	\$ 4,567	\$ 4,947
19	\$ 1,527	\$ 1,909	\$ 2,290	\$ 3,054	\$ 3,436	\$ 3,819	\$ 4,582	\$ 4,963
20	\$ 1,541	\$ 1,926	\$ 2,311	\$ 3,082	\$ 3,467	\$ 3,852	\$ 4,623	\$ 5,008
21	\$ 1,568	\$ 1,961	\$ 2,352	\$ 3,136	\$ 3,528	\$ 3,920	\$ 4,704	\$ 5,096
22	\$ 1,596	\$ 1,994	\$ 2,394	\$ 3,192	\$ 3,590	\$ 3,990	\$ 4,787	\$ 5,187
23	\$ 1,624	\$ 2,031	\$ 2,436	\$ 3,249	\$ 3,654	\$ 4,060	\$ 4,872	\$ 5,278
24	\$ 1,653	\$ 2,066	\$ 2,478	\$ 3,305	\$ 3,718	\$ 4,131	\$ 4,957	\$ 5,370
25	\$ 1,683	\$ 2,104	\$ 2,525	\$ 3,366	\$ 3,787	\$ 4,208	\$ 5,050	\$ 5,470
26	\$ 1,725	\$ 2,156	\$ 2,588	\$ 3,450	\$ 3,882	\$ 4,313	\$ 5,175	\$ 5,607
27	\$ 1,736	\$ 2,169	\$ 2,604	\$ 3,471	\$ 3,905	\$ 4,340	\$ 5,207	\$ 5,642
28	\$ 1,744	\$ 2,180	\$ 2,616	\$ 3,488	\$ 3,924	\$ 4,359	\$ 5,231	\$ 5,667
29	\$ 1,795	\$ 2,244	\$ 2,693	\$ 3,590	\$ 4,039	\$ 4,489	\$ 5,386	\$ 5,835
30	\$ 1,834	\$ 2,292	\$ 2,751	\$ 3,667	\$ 4,126	\$ 4,584	\$ 5,501	\$ 5,960
31	\$ 1,874	\$ 2,343	\$ 2,810	\$ 3,748	\$ 4,216	\$ 4,685	\$ 5,622	\$ 6,090
32	\$ 1,876	\$ 2,345	\$ 2,814	\$ 3,752	\$ 4,221	\$ 4,691	\$ 5,628	\$ 6,097
33	\$ 1,898	\$ 2,372	\$ 2,846	\$ 3,795	\$ 4,270	\$ 4,744	\$ 5,693	\$ 6,167
34	\$ 1,920	\$ 2,400	\$ 2,880	\$ 3,840	\$ 4,320	\$ 4,800	\$ 5,759	\$ 6,240
35	\$ 1,961	\$ 2,451	\$ 2,941	\$ 3,921	\$ 4,412	\$ 4,901	\$ 5,882	\$ 6,373
36	\$ 2,004	\$ 2,504	\$ 3,005	\$ 4,006	\$ 4,508	\$ 5,009	\$ 6,010	\$ 6,510
37	\$ 2,047	\$ 2,559	\$ 3,070	\$ 4,094	\$ 4,605	\$ 5,117	\$ 6,141	\$ 6,651
38	\$ 2,091	\$ 2,613	\$ 3,137	\$ 4,182	\$ 4,704	\$ 5,228	\$ 6,273	\$ 6,796
39	\$ 2,117	\$ 2,645	\$ 3,174	\$ 4,232	\$ 4,762	\$ 5,291	\$ 6,349	\$ 6,877
40	\$ 2,162	\$ 2,703	\$ 3,243	\$ 4,324	\$ 4,864	\$ 5,405	\$ 6,487	\$ 7,026
41	\$ 2,162	\$ 2,703	\$ 3,243	\$ 4,324	\$ 4,864	\$ 5,405	\$ 6,487	\$ 7,026
42	\$ 2,183	\$ 2,729	\$ 3,274	\$ 4,365	\$ 4,911	\$ 5,456	\$ 6,549	\$ 7,094
43	\$ 2,217	\$ 2,771	\$ 3,326	\$ 4,434	\$ 4,988	\$ 5,541	\$ 6,650	\$ 7,205

## Hanover County Public Schools Pupil Teacher Ratio

	Actual Enrollment September 30, 2019	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
Elementary	7,317	531.00	13.78	47.56	12.65
Middle	4,153	257.17	16.15	52.17	13.43
High	5,803	327.00	17.75	106.33	13.39
	Actual Enrollment September 30, 2020	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
Elementary	6,643	518.00	12.82	55.56	11.58
Middle	3,971	257.17	15.44	52.17	12.84
High	5,732	327.00	17.53	106.33	13.23
	Projected Enrollment September 30, 2021	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
Elementary	6,965	512.00	13.60	63.56	12.10
Middle	3,953	257.17	15.37	52.17	12.78
High	5,730	323.00	17.74	106.33	13.35
	Enrollment	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
System Wide 2018-2019	17,273	1115.17	15.49	206.06	13.07
System Wide 2019-2020	16,346	1102.17	14.83	214.06	12.42
System Wide 2020-2021	16,648	1092.17	15.24	222.06	12.67

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY2022 Adopted Budget**  
**Summary of Sources and Uses - Capital Improvement Plan**

	FY2022	FY2023	FY2024	FY2025	FY2026	Totals
<b>Funding Sources</b>						
County Transfer	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,150,000	\$ 15,150,000
County Transfer - Assignment	-	1,000,000	-	4,000,000	3,450,000	8,450,000
Debt - Other Capital	4,000,000	45,525,000	-	6,250,000	4,100,000	59,875,000
<b>Total Funding Sources</b>	<b>\$ 7,000,000</b>	<b>\$ 49,525,000</b>	<b>\$ 3,000,000</b>	<b>\$ 13,250,000</b>	<b>\$ 10,700,000</b>	<b>\$ 83,475,000</b>
<b>Funding Uses:</b>						
<b><u>County Transfer Funded Projects</u></b>						
School Buses	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,000,000
Technology	1,445,000	2,237,000	1,140,438	5,200,000	4,600,000	14,622,438
Painting	455,000	100,000	159,562	200,000	200,000	1,114,562
Roof Repairs	100,000	163,000	200,000	100,000	300,000	863,000
<b>Sub-total</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>7,000,000</b>	<b>6,600,000</b>	<b>23,600,000</b>
<b><u>Debt Funded Projects</u></b>						
Roof Replacements	-	430,000	-	575,000	-	1,005,000
HVAC Replacement & Upgrades	-	1,250,000	-	1,695,000	-	2,945,000
Kitchens	-	75,000	-	370,000	-	445,000
Bathroom Renovations	-	790,000	-	-	-	790,000
School Grounds Upgrades	-	870,000	-	1,630,000	-	2,500,000
Gymnasium Replacement/Upgrades	-	800,000	-	-	-	800,000
Auditorium Renovations	-	700,000	-	-	-	700,000
School Building Upgrades	-	645,000	-	-	-	645,000
Safety & Security	-	965,000	-	1,980,000	-	2,945,000
Land purchase	-	3,000,000	-	-	-	3,000,000
School Renovation/Replacement	4,000,000	36,000,000	-	-	4,100,000	44,100,000
<b>Sub-total Debt Other</b>	<b>4,000,000</b>	<b>45,525,000</b>	<b>-</b>	<b>6,250,000</b>	<b>4,100,000</b>	<b>59,875,000</b>
<b>Funding Uses</b>	<b>\$ 7,000,000</b>	<b>\$ 49,525,000</b>	<b>\$ 3,000,000</b>	<b>\$ 13,250,000</b>	<b>\$ 10,700,000</b>	<b>\$ 83,475,000</b>

<b>Long Range Technology Funding Plan</b>						
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>5-Year Total</b>
Technology Maintenance	\$ 545,000	\$ 637,000	\$ 735,438	\$ 1,040,000	\$ 1,063,750	<b>\$ 4,021,188</b>
Enterprise Infrastructure	655,000	655,000	405,000	660,000	666,250	<b>\$ 3,041,250</b>
Schools/LAN Infrastructure	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 2,625,000	<b>\$ 6,125,000</b>
Devices for Teachers	245,000	945,000	-	-	245,000	<b>\$ 1,435,000</b>
<b>Total Capital Request</b>	<b>\$ 1,445,000</b>	<b>\$ 2,237,000</b>	<b>\$ 1,140,438</b>	<b>\$ 5,200,000</b>	<b>\$ 4,600,000</b>	<b>\$ 14,622,438</b>
<b>Operational Service Level Impacts</b>						
Leased Devices for Student	\$ -	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	<b>\$ 3,150,000</b>
Personnel	\$ 373,840	\$ 381,315	\$ 473,940	\$ 483,420	\$ 493,090	<b>\$ 1,712,515</b>
<b>Total Operating Fund Impact Per Year</b>	<b>\$ 373,840</b>	<b>\$ 1,431,315</b>	<b>\$ 1,523,940</b>	<b>\$ 1,533,420</b>	<b>\$ 1,543,090</b>	<b>\$ 4,862,515</b>



## Hanover County Public Schools 2022-2026 Projects by Location

Project	School	FY2022	FY2023	FY2024	FY2025	FY2026	Total
<b>School Buses</b>		1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,000,000
<b>Technology Plan</b>		1,445,000	2,237,000	1,140,438	5,200,000	4,600,000	14,622,438
<b>Painting</b>		455,000	100,000	159,562	200,000	200,000	1,114,562
<b>Roof repairs</b>		100,000	163,000	200,000	100,000	300,000	863,000
<b>Sub-total</b>		<b>3,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>7,000,000</b>	<b>6,600,000</b>	<b>23,600,000</b>
Technology Infrastructure Upgrades	Various	-	-	-	-	-	-
Fire alarm system replacement	Various	-	320,000	-	-	-	320,000
Badge Management System Replacement	Various	-	250,000	-	-	-	250,000
Door Access & Lock Upgrades	Various	-	395,000	-	-	-	395,000
Parking Lot Repair/Replacement	Various	-	120,000	-	-	-	120,000
Internal communications system replacement	Various	-	250,000	-	-	-	250,000
Eastern secondary school land Automation	Various - 11 schools	-	-	-	1,980,000	-	1,980,000
<b>Sub-total</b>		-	<b>4,335,000</b>	-	<b>1,980,000</b>	-	<b>6,315,000</b>
Parking Lot Repair/Replacement	Atlee	-	750,000	-	-	-	750,000
Auditorium Renovation	Atlee	-	700,000	-	-	-	700,000
Replace Back-up Generator	Atlee	-	135,000	-	-	-	135,000
Football Stadium LED Lighting	Atlee	-	-	-	215,000	-	215,000
<b>Sub-total</b>		-	<b>1,585,000</b>	-	<b>215,000</b>	-	<b>1,800,000</b>
Battlefield Park Replacement Design	Battlefield Park	-	-	-	-	4,100,000	4,100,000
<b>Sub-total</b>		-	-	-	-	<b>4,100,000</b>	<b>4,100,000</b>
Gym floor replacement	Beaverdam	-	45,000	-	-	-	45,000
<b>Sub-total</b>		-	<b>45,000</b>	-	-	-	<b>45,000</b>
Roof Replacement of the 1995 Addition (R1)	Bell Creek	-	170,000	-	-	-	170,000
Gym floor replacement	Bell Creek	-	125,000	-	-	-	125,000
<b>Sub-total</b>		-	<b>295,000</b>	-	-	-	<b>295,000</b>
Dishwasher	Chickahominy	-	75,000	-	-	-	75,000
Gym floor replacement	Chickahominy	-	125,000	-	-	-	125,000
Roof Replacements for R5	Chickahominy	-	-	-	115,000	-	115,000
<b>Sub-total</b>		-	<b>200,000</b>	-	<b>115,000</b>	-	<b>315,000</b>
Bathroom upgrade (ADA)	Cold Harbor	-	365,000	-	-	-	365,000
Gym floor replacement	Cold Harbor	-	45,000	-	-	-	45,000
<b>Sub-total</b>		-	<b>410,000</b>	-	-	-	<b>410,000</b>
Roof Replacements for R1	Cool Spring	-	160,000	-	-	-	160,000
Gym floor replacement	Cool Spring	-	45,000	-	-	-	45,000
Boilers, Chiller, and cooling system for office	Cool Spring	-	-	-	615,000	-	615,000
<b>Sub-total</b>		-	<b>205,000</b>	-	<b>615,000</b>	-	<b>820,000</b>
Roof Replacement (2 buildings)	Elmont	-	100,000	-	-	-	100,000
Gym floor replacement	Elmont	-	45,000	-	-	-	45,000
<b>Sub-total</b>		-	<b>145,000</b>	-	-	-	<b>145,000</b>
Gym Scoreboard Replacement	Hanover	-	40,000	-	-	-	40,000
Repair & Modification to Bleachers	Hanover	-	150,000	-	-	-	150,000
Football Stadium LED lighting	Hanover	-	-	-	270,000	-	270,000
<b>Sub-total</b>		-	<b>190,000</b>	-	<b>270,000</b>	-	<b>460,000</b>
HCES/JMGES Consolidated design	John M. Gandy	4,000,000	-	-	-	-	4,000,000
HCES/JMGES Consolidated construction	John M. Gandy	-	36,000,000	-	-	-	36,000,000
<b>Sub-total</b>		<b>4,000,000</b>	<b>36,000,000</b>	-	-	-	<b>40,000,000</b>
Gym floor replacement	Mechanicsville Elem.	-	45,000	-	-	-	45,000
Shingle Roof Replacements (R5)	Mechanicsville Elem.	-	-	-	215,000	-	215,000
HVAC gym and building	Mechanicsville Elem.	-	-	-	150,000	-	150,000
<b>Sub-total</b>		-	<b>45,000</b>	-	<b>365,000</b>	-	<b>410,000</b>
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Mechanicsville High	-	-	-	150,000	-	150,000
Replace Back-up Generator	Mechanicsville High	-	110,000	-	-	-	110,000
Football Stadium LED lighting	Mechanicsville High	-	-	-	290,000	-	290,000
<b>Sub-total</b>		-	<b>110,000</b>	-	<b>440,000</b>	-	<b>550,000</b>



## Hanover County Public Schools 2022-2026 Projects by Location

Project	School	FY2022	FY2023	FY2024	FY2025	FY2026	Total
2 chillers and office DX unit	Oak Knoll	-	-	-	660,000	-	660,000
<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>660,000</b>	<b>-</b>	<b>660,000</b>
Roof Replacements for R-07C	Patrick Henry	-	-	-	60,000	-	60,000
Parking lot lighting	Patrick Henry	-	-	-	190,000	-	190,000
Football Stadium LED lighting	Patrick Henry	-	-	-	265,000	-	265,000
HVAC and Boiler System Upgrade	Patrick Henry	-	-	-	270,000	-	270,000
<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>785,000</b>	<b>-</b>	<b>785,000</b>
Gym floor replacement	Pearson's Corner	-	45,000	-	-	-	45,000
Parking Lot	Pearson's Corner	-	-	-	250,000	-	250,000
Shingle Roof Replacements (R5)	Pearson's Corner	-	-	-	185,000	-	185,000
<b>Sub-total</b>		<b>-</b>	<b>45,000</b>	<b>-</b>	<b>435,000</b>	<b>-</b>	<b>480,000</b>
Gym floor replacement	Pole Green	-	45,000	-	-	-	45,000
<b>Sub-total</b>		<b>-</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>
HVAC Replacement & Automation	Rural Point	-	1,250,000	-	-	-	1,250,000
Gym floor replacement	Rural Point	-	45,000	-	-	-	45,000
<b>Sub-total</b>		<b>-</b>	<b>1,295,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,295,000</b>
Electrical Service Upgrades	School Board Office	-	150,000	-	-	-	150,000
<b>Sub-total</b>		<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
School Based Kitchen Improvements	School Nutrition	-	-	-	370,000	-	370,000
<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>370,000</b>	<b>-</b>	<b>370,000</b>
Bathroom upgrade (ADA)	South Anna	-	425,000	-	-	-	425,000
<b>Sub-total</b>		<b>-</b>	<b>425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>425,000</b>
<b>Total Debt Projects</b>		<b><u>4,000,000</u></b>	<b><u>45,525,000</u></b>	<b><u>-</u></b>	<b><u>6,250,000</u></b>	<b><u>4,100,000</u></b>	<b><u>59,875,000</u></b>
<b>Grand total</b>		<b><u><u>7,000,000</u></u></b>	<b><u><u>49,525,000</u></u></b>	<b><u><u>3,000,000</u></u></b>	<b><u><u>13,250,000</u></u></b>	<b><u><u>10,700,000</u></u></b>	<b><u><u>83,475,000</u></u></b>



## Hanover County Public Schools 2022-2026 Projects By Type

Project	School	FY2022	FY2023	FY2024	FY2025	FY2026	Total
<b>School Buses</b>		<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,000,000</b>
<b>Technology Plan</b>		<b>1,445,000</b>	<b>2,237,000</b>	<b>1,140,438</b>	<b>5,200,000</b>	<b>4,600,000</b>	<b>14,622,438</b>
<b>Painting</b>		<b>455,000</b>	<b>100,000</b>	<b>159,562</b>	<b>200,000</b>	<b>200,000</b>	<b>1,114,562</b>
<b>Roof repairs</b>		<b>100,000</b>	<b>163,000</b>	<b>200,000</b>	<b>100,000</b>	<b>300,000</b>	<b>863,000</b>
<b>Sub-total</b>		<b>3,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>7,000,000</b>	<b>6,600,000</b>	<b>23,600,000</b>
<b>Roof Replacement</b>							
Roof Replacements for R1	Cool Spring	-	160,000	-	-	-	160,000
Roof Replacement (2 buildings)	Elmont	-	100,000	-	-	-	100,000
Roof Replacement of the 1995 Addition (R1)	Bell Creek	-	170,000	-	-	-	170,000
Roof Replacements for R5	Chickahominy	-	-	-	115,000	-	115,000
Roof Replacements for R-07C	Patrick Henry	-	-	-	60,000	-	60,000
Shingle Roof Replacements (R5)	Mechanicsville	-	-	-	215,000	-	215,000
Shingle Roof Replacements (R5)	Pearson's Corner	-	-	-	185,000	-	185,000
<b>Roof Repair / Replacement Total</b>		<b>-</b>	<b>430,000</b>	<b>-</b>	<b>575,000</b>	<b>-</b>	<b>1,005,000</b>
<b>HVAC</b>							
HVAC Replacement & Automation	Rural Point	-	<b>1,250,000</b>	-	-	-	1,250,000
HVAC gym and building	Mechanicsville	-	-	-	150,000	-	150,000
HVAC replacement	Cool Spring	-	-	-	615,000	-	615,000
HVAC replacement	Oak Knoll	-	-	-	660,000	-	660,000
HVAC replacement	Patrick Henry	-	-	-	270,000	-	270,000
<b>HVAC Repair / Replacement Total</b>		<b>-</b>	<b>1,250,000</b>	<b>-</b>	<b>1,695,000</b>	<b>-</b>	<b>2,945,000</b>
<b>Kitchens</b>							
Dishwasher	Chickahominy	-	75,000	-	-	-	75,000
School-Based Kitchen Improvements	Various	-	-	-	<b>370,000</b>	-	370,000
<b>Kitchen Modernization Total</b>		<b>-</b>	<b>75,000</b>	<b>-</b>	<b>370,000</b>	<b>-</b>	<b>445,000</b>
<b>Bathrooms</b>							
Bathroom upgrade (ADA)	Cold Harbor	-	365,000	-	-	-	365,000
Bathroom upgrade (ADA)	South Anna	-	425,000	-	-	-	425,000
<b>Bathroom Renovation and Upgrade Total</b>		<b>-</b>	<b>790,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>790,000</b>
<b>School Grounds</b>							
Parking Lot Repair/Replacement - prioritize as needed		-	<b>120,000</b>	-	-	-	120,000
Parking Lot Repair/Replacement	Atlee	-	750,000	-	-	-	750,000
Parking Lot Repair/Replacement	Pearson's Corner	-	-	-	250,000	-	250,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Mech. High	-	-	-	<b>150,000</b>	-	150,000
Football Stadium LED Lighting	Atlee	-	-	-	215,000	-	215,000
Football Stadium LED Lighting	Hanover	-	-	-	270,000	-	270,000
Football Stadium LED Lighting	Mech. High	-	-	-	290,000	-	290,000
Football Stadium LED Lighting	Patrick Henry	-	-	-	265,000	-	265,000
Parking Lot Lighting	Patrick Henry	-	-	-	190,000	-	190,000
<b>School Grounds Improvement Total</b>		<b>-</b>	<b>870,000</b>	<b>-</b>	<b>1,630,000</b>	<b>-</b>	<b>2,500,000</b>



## Hanover County Public Schools 2022-2026 Projects By Type

Project	School	FY2022	FY2023	FY2024	FY2025	FY2026	Total
<b>Gyms</b>							
Gym floor replacement	Beaverdam	-	45,000	-	-	-	45,000
Gym floor replacement	Cold Harbor	-	45,000	-	-	-	45,000
Gym floor replacement	Cool Spring	-	45,000	-	-	-	45,000
Gym floor replacement	Mechanicsville	-	45,000	-	-	-	45,000
Gym floor replacement	Pearson's Corner	-	45,000	-	-	-	45,000
Gym floor replacement	Pole Green	-	45,000	-	-	-	45,000
Gym floor replacement	Rural Point	-	45,000	-	-	-	45,000
Gym floor replacement	Chickahominy	-	125,000	-	-	-	125,000
Gym floor replacement	Elmont	-	45,000	-	-	-	45,000
Gym Scoreboard Replacement	Hanover	-	40,000	-	-	-	40,000
Repair & Modification to Bleachers	Hanover	-	150,000	-	-	-	150,000
Gym floor replacement	Bell Creek	-	125,000	-	-	-	125,000
Stage improvements	Bell Creek	-	-	-	-	-	-
<b>Gym Repair Total</b>		<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
<b>Auditoriums</b>							
Auditorium Renovation	Atlee	-	700,000	-	-	-	700,000
<b>Auditorium Renovation Total</b>		<b>-</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
<b>Buildings</b>							
Add Quad Unit with bathrooms & canopy over walkway (eliminate 3 trailers)	Washington Henry	-	-	-	-	-	-
Electrical Service Upgrades	School Board Office	-	150,000	-	-	-	150,000
Internal communications system replacement	Various	-	250,000	-	-	-	250,000
Replace Back-up Generator	Mech. High	-	110,000	-	-	-	110,000
Replace Back-up Generator	Atlee	-	135,000	-	-	-	135,000
<b>Building Enhancements Total</b>		<b>-</b>	<b>645,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>645,000</b>
<b>Security</b>							
Fire alarm system replacement	Various	-	320,000	-	-	-	320,000
Badge Management System Replacement	All Facilities	-	250,000	-	-	-	250,000
Door Access & Lock Upgrades	Various	-	395,000	-	-	-	395,000
Automation	Various	-	-	-	1,980,000	-	1,980,000
<b>Security Total</b>		<b>-</b>	<b>965,000</b>	<b>-</b>	<b>1,980,000</b>	<b>-</b>	<b>2,945,000</b>
<b>School Renovation/Replacement</b>							
Eastern secondary school land		-	3,000,000	-	-	-	3,000,000
HCES/JMGES Consolidated construction		-	36,000,000	-	-	-	36,000,000
HCES/JMGES Consolidated design		4,000,000	-	-	-	-	4,000,000
Battlefield Park Replacement Design		-	-	-	-	4,100,000	4,100,000
<b>School Renovation/Replacement Total</b>		<b>4,000,000</b>	<b>39,000,000</b>	<b>-</b>	<b>-</b>	<b>4,100,000</b>	<b>47,100,000</b>
<b>Total Facilities</b>		<b>4,000,000</b>	<b>45,525,000</b>	<b>-</b>	<b>6,250,000</b>	<b>4,100,000</b>	<b>59,875,000</b>
<b>Grand Total</b>		<b>7,000,000</b>	<b>49,525,000</b>	<b>3,000,000</b>	<b>13,250,000</b>	<b>10,700,000</b>	<b>83,475,000</b>



**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2022 Operating Budget**  
**Projected Enrollment By Grade - September 30, 2021**

School	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Battlefield Park	60	62	62	59	73	82								398
Beaverdam	43	41	45	43	51	48								271
Henry Clay	101	104	87											292
John Gandy				112	113	78								303
Cold Harbor	74	76	85	92	77	92								496
Cool Spring	94	96	97	114	109	114								623
Elmont	61	64	61	61	60	56								363
Kersey Creek	111	111	115	115	107	157								716
Laurel Meadow	81	87	85	72	89	105								519
Mechanicsville	96	85	97	87	91	87								542
Pearson's Corner	92	93	99	85	101	117								586
Pole Green	85	83	91	78	96	81								513
Rural Point	82	77	94	94	74	101								522
South Anna	70	67	73	73	83	79								445
Washington Henry	62	60	59	75	52	70								377
<b>TOTAL - ELEMENTARY</b>	<b>1,111</b>	<b>1,108</b>	<b>1,148</b>	<b>1,161</b>	<b>1,172</b>	<b>1,266</b>								<b>6,965</b>
Chickahominy							366	347	396					1,109
Liberty							309	323	306					937
Oak Knoll							306	328	276					909
Bell Creek							295	323	380					998
<b>TOTAL - MIDDLE</b>							<b>1,276</b>	<b>1,320</b>	<b>1,357</b>					<b>3,953</b>
Atlee										371	395	379	402	1,547
Hanover										330	366	378	366	1,440
Mechanicsville										350	350	325	366	1,390
Patrick Henry										356	345	346	306	1,353
<b>TOTAL - HIGH</b>										<b>1,406</b>	<b>1,456</b>	<b>1,428</b>	<b>1,440</b>	<b>5,730</b>
<b>TOTAL</b>	<b>1,111</b>	<b>1,108</b>	<b>1,148</b>	<b>1,161</b>	<b>1,172</b>	<b>1,266</b>	<b>1,276</b>	<b>1,320</b>	<b>1,357</b>	<b>1,406</b>	<b>1,456</b>	<b>1,428</b>	<b>1,440</b>	<b>16,647</b>
<i>Prior Year</i>	<i>947</i>	<i>1,067</i>	<i>1,091</i>	<i>1,116</i>	<i>1,198</i>	<i>1,224</i>	<i>1,294</i>	<i>1,322</i>	<i>1,355</i>	<i>1,447</i>	<i>1,430</i>	<i>1,428</i>	<i>1,427</i>	<b>16,346</b>
<b>Change</b>	<b>164</b>	<b>41</b>	<b>57</b>	<b>45</b>	<b>-26</b>	<b>42</b>	<b>-18</b>	<b>-3</b>	<b>2</b>	<b>-41</b>	<b>26</b>	<b>0</b>	<b>13</b>	<b>301</b>

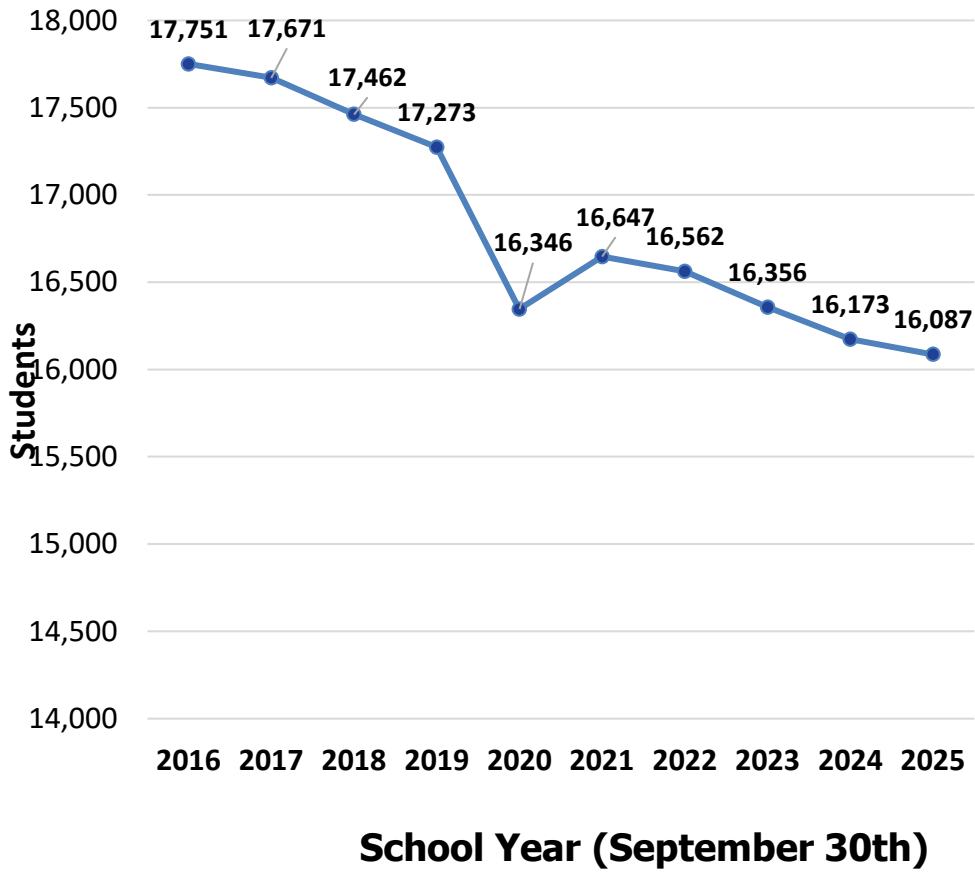
**FY 2022 Operating Budget  
Enrollment History and Forecast Summary**

School	Capacity	*** Cohort Survival Method ***									
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Battlefield Park	643	449	455	433	421	367	398	394	387	394	398
Beaverdam	474	334	323	306	308	257	271	270	259	252	247
Henry Clay	445	325	322	322	327	276	292	313	312	307	310
John Gandy	369	328	337	326	307	292	303	308	289	278	290
Cold Harbor	754	538	519	515	520	461	496	504	514	511	514
Cool Spring	768	632	651	659	645	639	623	622	627	622	635
Elmont	467	390	388	380	373	349	363	373	381	383	387
Kersey Creek	797	691	716	726	746	677	716	694	707	712	711
Laurel Meadow	789	586	584	543	540	515	519	504	502	519	518
Mechanicsville	741	583	586	577	558	504	542	552	534	524	514
Pearson's	687	563	569	580	579	543	586	583	583	599	602
Pole Green	896	616	575	569	570	515	513	527	521	529	525
Rural Point	739	472	484	502	531	474	522	540	569	569	565
South Anna	732	591	563	533	501	411	445	454	438	431	428
Washington-Henry	493	440	414	404	391	363	377	376	387	377	384
<b>Elementary</b>	<b>9,794</b>	<b>7,538</b>	<b>7,486</b>	<b>7,375</b>	<b>7,317</b>	<b>6,643</b>	<b>6,965</b>	<b>7,014</b>	<b>7,009</b>	<b>7,007</b>	<b>7,029</b>
Annual Change		17	-52	-111	-58	-674	322	49	-5	-2	22
Percent Change		0.2%	-0.7%	-1.5%	-0.8%	-9.2%	4.8%	0.7%	-0.1%	0.0%	0.3%
Chickahominy	1,322	1,207	1,237	1,166	1,165	1,097	1,109	1,108	1,102	1,092	1,048
Liberty	1,131	1,000	1,071	1,088	1,038	965	937	890	863	843	845
Oak Knoll	1,184	931	903	902	875	880	909	954	913	910	941
Bell Creek	1,160	1,110	1,078	1,045	1,075	1,029	998	958	945	945	922
<b>Middle</b>	<b>4,797</b>	<b>4,248</b>	<b>4,289</b>	<b>4,201</b>	<b>4,153</b>	<b>3,971</b>	<b>3,953</b>	<b>3,909</b>	<b>3,823</b>	<b>3,790</b>	<b>3,756</b>
		33	41	-88	-48	-182	-18	-44	-86	-33	-34
		0.8%	1.0%	-2.1%	-1.1%	-4.4%	-0.5%	-1.1%	-2.2%	-0.9%	-0.9%
Atlee	1,699	1,685	1,602	1,615	1,547	1,540	1,547	1,531	1,491	1,461	1,482
Hanover	1,765	1,330	1,379	1,405	1,458	1,502	1,440	1,376	1,360	1,353	1,371
Mechanicsville	1,655	1,513	1,507	1,478	1,420	1,374	1,390	1,404	1,383	1,322	1,305
Patrick Henry	1,669	1,437	1,408	1,388	1,378	1,316	1,353	1,328	1,290	1,240	1,144
<b>High</b>	<b>6,788</b>	<b>5,965</b>	<b>5,896</b>	<b>5,886</b>	<b>5,803</b>	<b>5,732</b>	<b>5,730</b>	<b>5,639</b>	<b>5,524</b>	<b>5,376</b>	<b>5,302</b>
		-33	-69	-10	-83	-71	-3	-90.25	-115.25	-148	-74
		-0.6%	-1.2%	-0.2%	-1.4%	-1.2%	0.0%	-1.6%	-2.0%	-2.7%	-1.4%
<b>District Total</b>	<b>21,379</b>	<b>17,751</b>	<b>17,671</b>	<b>17,462</b>	<b>17,273</b>	<b>16,346</b>	<b>16,647</b>	<b>16,562</b>	<b>16,356</b>	<b>16,173</b>	<b>16,087</b>
		17	-80	-209	-189	-927	301	-85	-206	-183	-86
		0.1%	-0.5%	-1.2%	-1.1%	-5.4%	1.8%	-0.5%	-1.2%	-1.1%	-0.5%

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2022 Operating Budget**  
**Enrollment History and Forecast Summary**

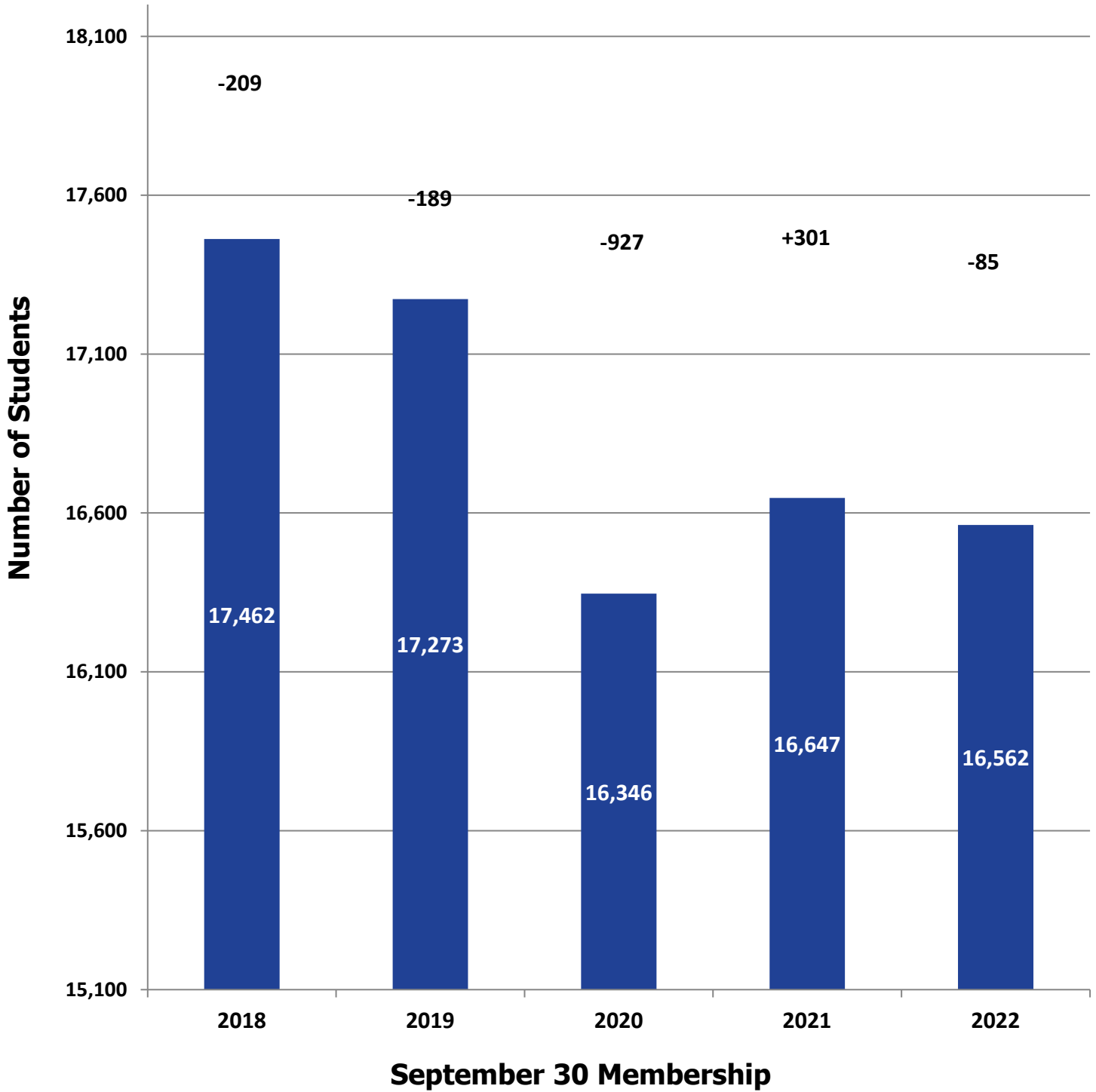
Grade	2016	2017	2018	2019	2020	*** Cohort Survival Method ***				
						2021	2022	2023	2024	2025
Grade K	1,167	1,147	1,158	1,155	947	1,111	1,110	1,121	1,138	1,154
Grade 1	1,207	1,206	1,146	1,173	1,067	1,108	1,184	1,119	1,128	1,147
Grade 2	1,241	1,242	1,223	1,159	1,091	1,148	1,144	1,200	1,136	1,145
Grade 3	1,252	1,272	1,231	1,252	1,116	1,161	1,168	1,152	1,210	1,146
Grade 4	1,302	1,289	1,299	1,259	1,198	1,172	1,200	1,193	1,177	1,236
Grade 5	1,369	1,330	1,318	1,319	1,224	1,266	1,209	1,224	1,218	1,201
<b>Total</b>	<b>7,538</b>	<b>7,486</b>	<b>7,375</b>	<b>7,317</b>	<b>6,643</b>	<b>6,965</b>	<b>7,014</b>	<b>7,009</b>	<b>7,007</b>	<b>7,029</b>
Grade 6	1,370	1,417	1,371	1,327	1,294	1,276	1,280	1,233	1,250	1,247
Grade 7	1,442	1,403	1,421	1,377	1,322	1,320	1,289	1,285	1,238	1,256
Grade 8	1,436	1,469	1,409	1,449	1,355	1,357	1,341	1,305	1,302	1,253
<b>Total</b>	<b>4,248</b>	<b>4,289</b>	<b>4,201</b>	<b>4,153</b>	<b>3,971</b>	<b>3,953</b>	<b>3,909</b>	<b>3,823</b>	<b>3,790</b>	<b>3,756</b>
Grade 9	1,455	1,484	1,524	1,468	1,447	1,406	1,392	1,378	1,341	1,337
Grade 10	1,505	1,458	1,471	1,475	1,430	1,456	1,386	1,364	1,350	1,315
Grade 11	1,483	1,479	1,412	1,449	1,428	1,428	1,428	1,354	1,331	1,318
Grade 12	1,522	1,475	1,479	1,411	1,427	1,440	1,434	1,428	1,354	1,332
<b>Total</b>	<b>5,965</b>	<b>5,896</b>	<b>5,886</b>	<b>5,803</b>	<b>5,732</b>	<b>5,730</b>	<b>5,639</b>	<b>5,524</b>	<b>5,376</b>	<b>5,302</b>
<b>Grand Total</b>	<b>17,751</b>	<b>17,671</b>	<b>17,462</b>	<b>17,273</b>	<b>16,346</b>	<b>16,647</b>	<b>16,562</b>	<b>16,356</b>	<b>16,173</b>	<b>16,087</b>

**Enrollment Forecast Summary  
2016-2020 Actual Enrollment  
2021-2025  
Cohort Survival Method**



# HANOVER COUNTY PUBLIC SCHOOLS

## Enrollment Change by Year



**Hanover County Public Schools**  
**FY2022 Operating Budget**  
**Comparison of Membership and Capacity**

<b>School</b>	<b>2019 September Capacity</b>	<b>2019 September Membership</b>	<b>2020 September Membership</b>	<b>Membership Variance</b>	<b>% of Capacity Fall 2020</b>
Beaverdam	474	308	257	(51)	54.2%
Elmont	467	373	349	(24)	74.7%
Henry Clay	445	327	276	(51)	62.0%
John Gandy	369	307	292	(15)	79.1%
South Anna	732	501	411	(90)	56.1%
<b>Western Corridor</b>	<b>2,487</b>	<b>1,816</b>	<b>1,585</b>	<b>(231)</b>	<b>63.7%</b>
Cool Spring	768	645	639	(6)	83.2%
Pearson's Corner	687	579	543	(36)	79.0%
Washington Henry	493	391	363	(28)	73.6%
<b>Central Corridor</b>	<b>1,948</b>	<b>1,615</b>	<b>1,545</b>	<b>(70)</b>	<b>79.3%</b>
Kersey Creek	797	746	677	(69)	84.9%
Pole Green	896	570	515	(55)	57.5%
Rural Point	739	531	474	(57)	64.1%
<b>Courthouse Corridor</b>	<b>2,432</b>	<b>1,847</b>	<b>1,666</b>	<b>(181)</b>	<b>68.5%</b>
Battlefield Park	643	421	367	(54)	57.1%
Cold Harbor	754	520	461	(59)	61.1%
Laurel Meadow	789	540	515	(25)	65.3%
Mechanicsville	741	558	504	(54)	68.0%
<b>Eastern Corridor</b>	<b>2,927</b>	<b>2,039</b>	<b>1,847</b>	<b>(192)</b>	<b>63.1%</b>
<b>Total - Elementary</b>	<b>9,794</b>	<b>7,317</b>	<b>6,643</b>	<b>(674)</b>	<b>67.8%</b>
Chickahominy	1,322	1,165	1,097	(68)	83.0%
Liberty	1,131	1,038	965	(73)	85.3%
Oak Knoll	1,184	875	880	5	74.3%
Stonewall Jackson	1,160	1,075	1,029	(46)	88.7%
<b>Total - Middle</b>	<b>4,797</b>	<b>4,153</b>	<b>3,971</b>	<b>(182)</b>	<b>82.8%</b>
Atlee	1,699	1,547	1,540	(7)	90.6%
Hanover High	1,765	1,458	1,502	44	85.1%
Lee-Davis	1,655	1,420	1,374	(46)	83.0%
Patrick Henry	1,669	1,378	1,316	(62)	78.8%
<b>Total - High</b>	<b>6,788</b>	<b>5,803</b>	<b>5,732</b>	<b>(71)</b>	<b>84.4%</b>
<b>Grand Total</b>	<b>21,379</b>	<b>17,273</b>	<b>16,346</b>	<b>(927)</b>	<b>76.5%</b>

## Hanover County Public Schools

### FY2021-2022 School Nutrition Services Operating Budget

Studies show that well-nourished students are better prepared to learn. To that end, schools help provide a healthy environment through nutritious meals, healthy snacks, and opportunities for physical education and nutrition education. Through School Nutrition Programs approximately 112 million lunches, 55 million breakfasts, and 900,000 afterschool snacks are served during the school year in Virginia public schools.

The School Nutrition Services budget for FY2021-2022 is based upon participation in both the National School Breakfast and Lunch Programs at all schools. The National School Breakfast and Lunch Programs aim to provide nutritionally balanced meals to school-aged children. Lunches are recommended to provide one third of daily recommended levels of protein, calcium, iron, vitamins A, C and calories, while the breakfast menu is designed to provide one fourth of the previously mentioned macronutrients.

School Nutrition Services is an enterprise fund that operates independent of the School Operating Fund. Revenues that support the program are from school based lunch and breakfast sales coupled with Federal and State funding based upon the anticipated participation levels for free, reduced, and paid meals. HCPS School Nutrition Services also receives a commodity credit to be used to access food for our lunches by being a National School Lunch Program participant.

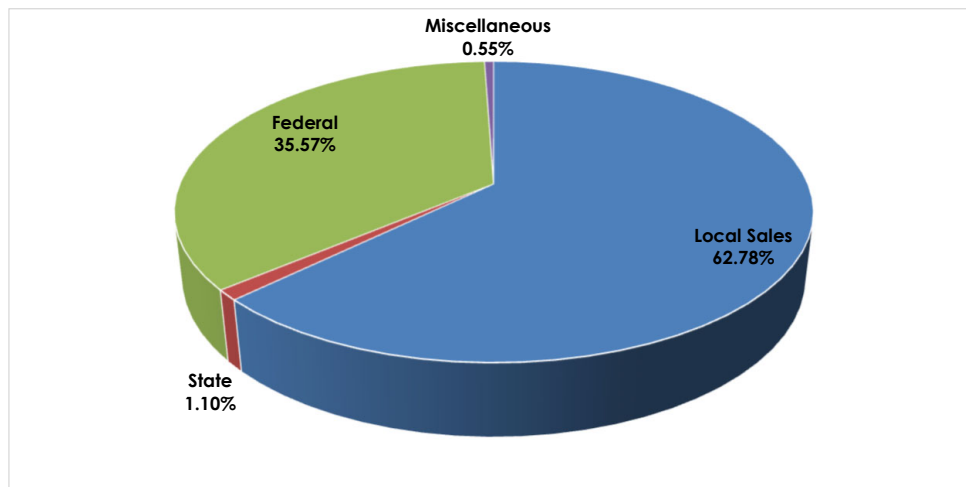
Student lunch prices are set by the USDA and part of the managerial requirements is for HCPS to adjust prices to mandated lunch price for that year. Meals served to adults are not eligible for federal or state reimbursement, nor do they count toward determining the value of USDA donated food assistance. Meals served to adults must be priced so the payment is sufficient to cover the entire cost of producing the meal. The pricing for a la carte entrees, side dishes, desserts and snacks are determined through a competitive procurement 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  
FY2021-2022 School Nutrition Services Operating Budget**

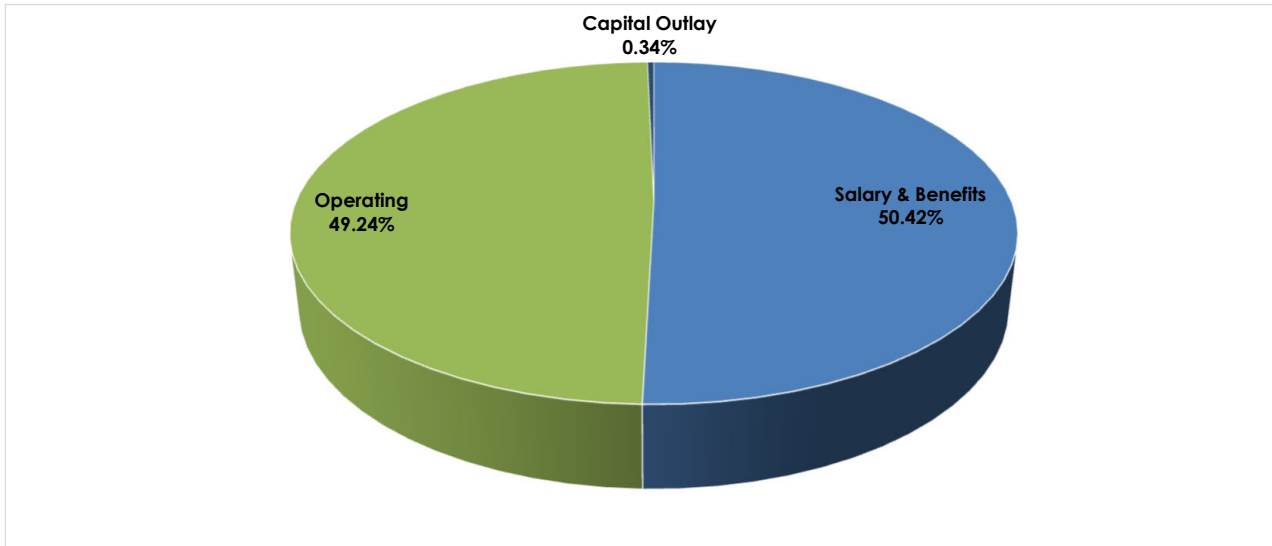
Description	FY2018-19 Actual	FY2019-20 Actual	FY2020-21 Budget	FY2021-22 Budget	Change Dollar	Percent
<b>REVENUE SUMMARY</b>						
<b>OBJECT SUMMARY</b>						
School Lunch/Breakfast	\$ 80,452	\$ 83,756	\$ 80,450	\$ 80,450	\$ -	0.0%
STATE TOTAL	80,452	83,756	80,450	80,450	-	0.0%
USDA Donated Commodities	301,718	428,900	304,000	304,000	-	0.0%
Federal School Nutrition Programs	2,159,832	1,476,160	2,230,000	2,296,903	66,903	3.0%
FEDERAL REVENUE TOTAL	2,461,551	1,905,060	2,534,000	2,600,903	66,903	2.6%
Interest	3,306	(4,517)	-	-	-	0.0%
School Based Sales	4,182,959	3,055,320	4,880,025	4,589,922	(290,103)	-5.9%
OTHER REVENUE TOTAL	4,186,265	3,050,803	4,880,025	4,589,922	(290,103)	-5.9%
Refunds & Rebates	80,517	53,071	40,000	40,000	-	0.0%
MISCELLANEOUS REVENUE	80,517	53,071	40,000	40,000	-	0.0%
<b>TOTAL, SCHOOL NUTRITION</b>	<b>\$ 6,808,785</b>	<b>\$ 5,092,690</b>	<b>\$ 7,534,475</b>	<b>\$ 7,311,275</b>	<b>\$ (223,200)</b>	<b>-3.0%</b>





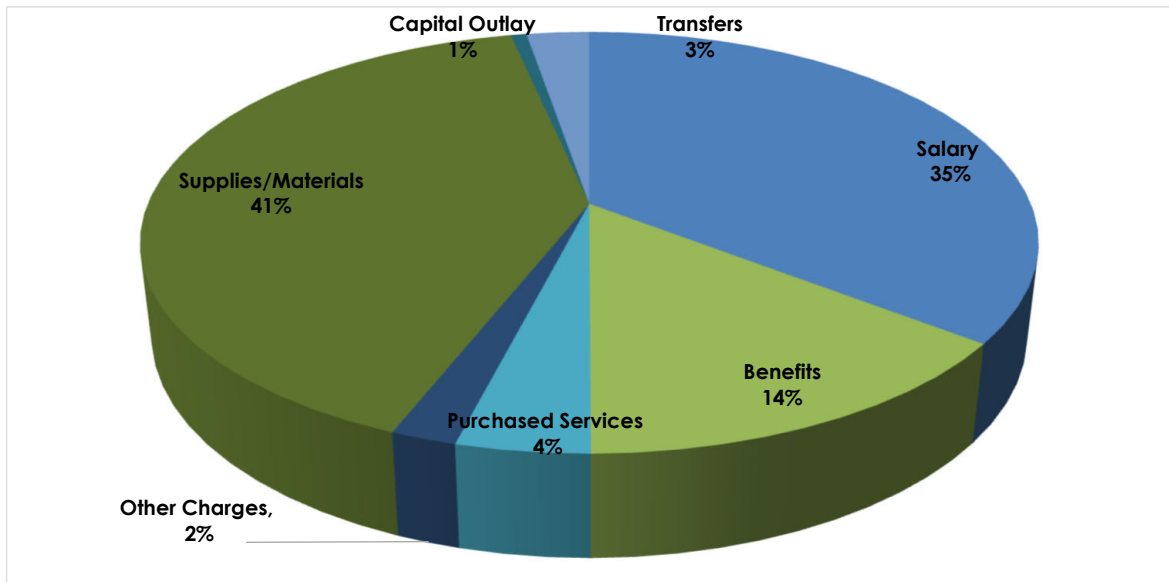
**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY2021-2022 School Nutrition Services Operating Budget**

Description	FY2018-19 Actual	FY2019-20 Actual	FY2020-21 Budget	FY2021-22 Budget	Change Dollars	Percent
General Support	\$ 6,801,643	\$ 5,239,406	\$ 7,534,475	\$ 7,311,275	\$ (223,200)	-3.0%
<b>Subtotal, School Nutrition</b>	<b>6,801,643</b>	<b>5,239,406</b>	<b>7,534,475</b>	<b>7,311,275</b>	<b>(223,200)</b>	<b>-3.0%</b>
Salaries and Benefits	3,619,869	2,617,268	3,863,043	3,686,338	\$ (176,705)	-4.6%
Operating	3,157,638	2,611,162	3,646,432	3,599,937	(46,495)	-1.3%
Capital Outlay	24,136	10,975	25,000	25,000	-	0.0%
<b>Subtotal, School Nutrition</b>	<b>\$ 6,801,643</b>	<b>\$ 5,239,406</b>	<b>\$ 7,534,475</b>	<b>\$ 7,311,275</b>	<b>\$ (223,200)</b>	<b>-3.0%</b>



**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY2021-2022 School Nutrition Services Operating Budget**

EXPENDITURE SUMMARY						
Description	FY2018-19 Actual	FY2019-20 Actual	FY2020-21 Budget	FY2021-22 Budget	Change Dollars	Percent
Salary	\$ 2,684,160	\$ 1,748,482	\$ 2,817,636	\$ 2,603,447	\$ (214,189)	-7.6%
Benefits	935,708	868,786	1,045,407	1,082,891	37,484	3.6%
Purchased Services	310,561	251,644	228,345	264,845	36,500	16.0%
Other Charges	174,109	244,090	206,499	206,499	-	0.0%
Supplies/Materials	2,672,968	2,115,429	3,011,588	2,858,593	(152,995)	-5.1%
Capital Outlay	24,136	10,975	25,000	25,000	-	0.0%
Transfers	-	-	200,000	270,000	70,000	35.0%
<b>Total, School Nutrition</b>	<b>\$ 6,801,643</b>	<b>\$ 5,239,406</b>	<b>\$ 7,534,475</b>	<b>\$ 7,311,275</b>	<b>\$ (223,200)</b>	<b>-3.0%</b>



HANOVER COUNTY PUBLIC SCHOOLS  
 2021 - 2022 Revenue Report  
 CATEGORY/REVENUE Summary Comparison

FUND: 78 School Food Service Fund

REVENUE		ACTUALS FY20	ADOPTED FY21	ADOPTED FY22
CATEGORY 33	USE OF MONEY AND PROPERTY			
331501	Investment Income	(4,517)		
CATEGORY 34	FEES			
340070	Local Sales	3,055,319		4,319,922
340070	Local Sales			4,319,922
CATEGORY 35	MISCELLANEOUS REVENUE			
351000	Miscellaneous Revenue	3,510		
351007	Miscellaneous Refunds	49,561	40,000	40,000
351036	Reserve for Revenue Transfers		270,000	270,000
35	MISCELLANEOUS REVENUE TOTAL	53,071		310,000
35	MISCELLANEOUS REVENUE TOTAL			310,000
CATEGORY 36	STATE REVENUE			
361559	State School Food Programs	83,756		80,450
361559	State School Food Programs			80,450
CATEGORY 37	FEDERAL REVENUE			
371000	Categorical Federal Aid	452,691		
371035	USDA Donated Commodities	428,900	304,000	304,000
371053	Federal Nutrition Programs	1,476,160	2,296,903	2,296,903
37	FEDERAL REVENUE TOTAL	2,357,751		2,600,903
37	FEDERAL REVENUE TOTAL			2,600,903
78	School Food Service Fund TOTAL	5,545,380		7,311,275
78	School Food Service Fund TOTAL			7,311,275

Exclude FUND: 27 Exclude REVENUE: 000000 Exclude Request: 0

## 78 School Food Service Fund

<u>OBJECT</u>	<u>ACTUAL FY20</u>	<u>ADOPTED FY21</u>	<u>PROPOSED FY22</u>	<u>% of TOTAL</u>	<u>Change</u>
<b>SALARY</b>					
410500 Salaries Full-time	1,244,049	2,285,000	2,056,168	1.0	(228,832)
410511 Salaries FT Administrative	100,648	100,650	111,725	0.1	11,075
410512 Salaries FT Clerical	43,482	43,485	44,569	0.0	1,084
410516 Salaries FT Other Professional	118,454	118,500	130,444	0.1	11,944
411000 Salaries - OT	85,252	30,000	30,001	0.0	1
411500 Salaries Part-time	18,872	30,000	25,000	0.0	(5,000)
411519 Salaries PT Cafeteria Monitors	104,000	148,000	155,540	0.1	7,540
411523 Salaries PT Substitutes	30,788	45,000	45,002	0.0	2
412016 Stipend Other Retirement	2,938	5,000	4,998	0.0	(2)
<b>SALARY TOTAL</b>	<b>1,748,483</b>	<b>2,805,635</b>	<b>2,603,447</b>	<b>1.2</b>	<b>(202,188)</b>
<b>BENEFITS</b>					
420500 FICA	124,754	195,264	174,846	0.1	(20,418)
421000 VRS	153,418	44,977	191,479	0.1	146,502
421001 VRS Hybrid	53,322	175,023	79,783	0.0	(95,240)
421500 Health Insurance	500,000	598,230	606,950	0.3	8,720
421501 Health Insurance Opt-Out	2,891	7,770		0.0	(7,770)
422001 Short-term Disability Ins	2,441		783	0.0	783
422002 Long-term Disability Insurance	2,080	4,260		0.0	(4,260)
422500 Life Insurance	29,881	29,369	28,247	0.0	(1,122)
423500 Workers Compensation			803	0.0	803
<b>BENEFITS TOTAL</b>	<b>868,787</b>	<b>1,054,893</b>	<b>1,082,891</b>	<b>0.5</b>	<b>27,998</b>
<b>PURCHASED SERVICES</b>					
430003 Cold Storage & Delivery	28,015	22,800	66,298	0.0	43,498
430006 Maintenance Service Contracts	12,988	25,220	17,649	0.0	(7,571)
430010 Printing & Binding	1,170	1,200	1,500	0.0	300
431000 Professional Services	93,319	43,615	24,966	0.0	(18,649)
431022 Software Services	51,598	53,000	52,993	0.0	(7)
431500 Repair & Maintenance Services	63,996	99,940	99,939	0.0	(1)
431504 R&M Svcs - Vehicle	556	1,500	1,500	0.0	
<b>PURCHASED SERVICES TOTAL</b>	<b>251,642</b>	<b>247,275</b>	<b>264,845</b>	<b>0.1</b>	<b>17,570</b>
<b>OTHER CHARGES</b>					
453502 Travel Local	3,588	3,000	4,999	0.0	1,999
453506 Educational Training	1,318	1,500	1,500	0.0	
455015 Fees - Food Processing	239,184	200,000	200,000	0.1	
<b>OTHER CHARGES TOTAL</b>	<b>244,090</b>	<b>204,500</b>	<b>206,499</b>	<b>0.1</b>	<b>1,999</b>
<b>SUPPLIES/MATERIALS</b>					
460001 Supplies Office	6,851	5,000	7,501	0.0	2,501
461002 Supplies Gas Grease & Oil	363			0.0	
461500 Uniforms & Wearing Apparel	1,303	2,600	2,600	0.0	
463000 Small Capital Outlay	9,184	10,000	21,000	0.0	11,000
463500 Supplies Other Operating	146,555	170,000	187,487	0.1	17,487
463502 Supplies Food	1,522,273	2,485,205	2,336,005	1.1	(149,200)
463503 USDA Donated Commodities	428,900	304,000	304,000	0.1	
<b>SUPPLIES/MATERIALS TOTAL</b>	<b>2,115,429</b>	<b>2,976,805</b>	<b>2,858,593</b>	<b>1.4</b>	<b>(118,212)</b>
<b>CAPITAL OUTLAY</b>					
481002 Machinery & Equipment Addtl	10,975	25,000	25,000	0.0	
<b>DEBT/TRANSFERS</b>					
490504 Reserve for Revenue Transfers		200,000	270,000	0.1	70,000
<b>School Food Service Fund TOTAL</b>	<b>5,239,406</b>	<b>7,514,108</b>	<b>7,311,275</b>	<b>3.5</b>	<b>(202,833)</b>



# HANOVER COUNTY PUBLIC SCHOOLS

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

January 19, 2021

Dear School Board Members,

I am pleased to present the proposed Fiscal Year 2022 budget for your consideration. Last year, at the onset of the COVID-19 pandemic, our Hanover County Public Schools team faced a grim economic outlook and was forced to make many difficult decisions in order to create a responsible financial plan. I am pleased to say that the fiscally sound approach we took to balance our budget last year, coupled with an accelerated local economic recovery, has enabled me to present a very exciting and optimistic budget proposal. I am able to present a budget that allows us to restore and enhance many of the budget priorities that we were forced to eliminate. More specifically, my proposed budget makes a significant investment in the greatest HCPS asset — our dedicated and talented staff who have worked tirelessly through the most challenging circumstances we have ever faced. Their unwavering service to our students, families, and community is truly remarkable. They are heroes who have risen to the occasion and worthy of more praise than I or anyone else can ever express.

This budget also restores and enhances our focus on supporting the ever-growing social-emotional, behavioral, and mental health needs of our students. Additionally, it supports our newest school, the Hanover County Online School, as well as the ongoing technology requirements that are a vital lifeline to all of our students, now more than ever. Through a combination of strong local support and careful evaluation of existing resources, I am confident that this budget places the highest priority on meeting our complex needs and advancing education in Hanover County. Above all, it places the highest priority on caring for and supporting our students, faculty, and staff.

The key highlights are as follows:

- 2.5% salary increase for all employees effective July 1
- An additional \$1.14 million investment in Phase II of the teacher salary scale enhancement with pay increases up to 6.0% (inclusive of the 2.5% raise)
- Instructional Assistant salary scale enhancement
- Bus Driver salary scale enhancement
- Continued funding of increasing health care costs totaling \$1.7 million
- 9 positions to support mental health, counseling, and behavioral management (refocusing existing resources)
- 10 administrative support staff for the Hanover County Online School (refocusing existing resources)
- Continuation of the Five-Year Technology Funding Plan to include:
  - 1 Systems Administrator: Google Platform
  - Reclassifying and regrading of technology support positions
  - Replacement of middle school teacher laptops

This budget represents the exhaustive efforts of many who are passionate about ensuring HCPS remains exceptional, and I am grateful for their valuable contributions. This process involved engaging both internal and external stakeholders to include employees, administrators, parents, various employee and community advisory committees, School Board members, and county staff. This budget proposal continues to reflect the strong support of our local funding partners who continue to make education a top priority in Hanover County.

Fiscal Year 2022 represents the second year of the state's biennial (two-year) budget. Although our basic aid funding decreased by \$1.8 million primarily due to lower enrollment, school divisions around the state have seen a decline in enrollment directly correlated to concerns related to COVID-19. The Governor's proposed budget includes No Loss funding, which funds local school divisions at a pre-pandemic enrollment level, in the amount of \$2.9 million. That prevents massive cuts to education not only in Hanover but across the Commonwealth. The net increase in state revenues in my proposed budget is \$2.6 million, which is the result of increases in sales tax projections - an ongoing revenue - and approximately \$3.8 million in one-time No Loss and teacher bonus funding. Based upon the Governor's proposal, these additional revenues are largely intended to maintain continuity of K-12 services, bolster school counselors, and direct funds to support at-risk students through early childhood and remedial education.

As a service organization, our employees are our most cherished resource, and we are deeply committed to caring for those who care for our students. This is true now more than ever as we continue to navigate through these incredibly challenging times. We are equally committed to recruiting and retaining the very best talent. Although the Governor's budget only provides funding for a one-time bonus in FY2022, I am able to propose a 2.5% salary increase for all employees beginning on July 1, 2021, due to the considerable support of our local funding partners.

Again this year, I am proposing an additional salary scale enhancement for our teachers, who are at the heart of our mission and vital to upholding our Tradition of Excellence. This adjustment ensures a minimum \$350 pay differential between all salary scale steps. Including the proposed 2.5% pay increase for all employees, this will provide more than two-thirds of all teachers with a pay increase greater than 2.5%. (All teachers will receive increases that range from 2.5% to 6.0% depending upon their placement on the teacher pay scale.) I am pleased to continue making strides in this regard to ensure that our teachers' salaries remain competitive and this effort truly improves our regional competitiveness in recruiting and retaining the very best.

I am also proposing a salary scale enhancement for our bus drivers, who are essential to our mission. The safe and timely transportation of our students remains a top priority of HCPS. However, recruiting and retaining qualified bus drivers continues to be increasingly difficult. Regardless of the unemployment rate, we have seen many potential applicants with a commercial driver's license choose higher-paying jobs that require the same credentials and skill set. As a result, I am proposing that we raise our starting salary to \$15.75 per hour. In addition to the proposed 2.5% pay increase for all employees, I am also proposing that we increase all current bus drivers' salaries by \$1.00 per hour. I believe this is an important first step toward addressing our growing recruitment and retention challenges in this area.

Finally, I am proposing a salary scale enhancement for all instructional assistants. This plan will increase our special education instructional assistants by one grade, as well as increase those employees' salary by \$0.15 per hour in addition to the 2.5% pay increase. Instructional assistants who serve our special education students require additional training and certification. Therefore, this enhancement acknowledges the increased responsibilities of aides serving this population of students. In addition to the 2.5% pay increase, all instructional assistants will also receive an additional \$0.05 per hour increase based on every year of service in an instructional assistant position with HCPS Schools. The work of instructional assistants is an invaluable part of our educational system and these targeted enhancements are being made to better align pay with responsibilities in serving our students.

Now more than ever, our faculty and staff play a critical role in meeting the increasingly diverse and rapidly changing needs of our students. This is especially true from a social-emotional, behavioral, and mental health standpoint. As in prior years, this budget emphasizes our ongoing commitment to meeting our students' needs by increasing behavioral supports, school counseling positions, and related resources. Due to a decline in student enrollment and salary savings due to attrition, we are able to increase our efforts in these areas by refocusing existing resources while also holding true to our class size targets. These resources align with the recommendations of our Mental Health Initiatives Task Force, as well as our Profile of a Hanover Graduate and Long Range Plan. These budget-neutral positions will expand our efforts to support positive student outcomes and develop capacity at the school and division levels.

With the unknowns associated with the evolution of COVID-19, as well as the acknowledgement that the Hanover County Online School is a more beneficial learning environment for some students, we have refocused existing resources to create an administrative team to staff the Online School. Creating this infrastructure allows our existing administrative staff to report back to their face-to-face schools and creates a sustainable approach to leading and supporting our families who choose to learn in the online environment. Administrative support staff includes an assistant principal at each level, four senior teachers to support general and special education students, as well as three administrative assistants to support parents, student registration, attendance, and other normal business functions.

In addition to the operating budget, the proposed Capital Improvement Plan (CIP) represents an investment of more than \$83.4 million over the next five years. The CIP continues funding for the Five-Year Technology Funding Plan to ensure we have a viable funding source to support our continued emphasis on strong digital learning. Our student device deployment was expedited due to federal CARES Act funding and now we will begin replacing items that were purchased at the start of our technology initiative. Sustainable funding for replacement of technology devices and infrastructure is the core objective of our long-term financial planning as we know technology is a transformative educational tool that unlocks learning possibilities that would otherwise not be possible.

The CIP includes a new replacement elementary school (the consolidation of Henry Clay Elementary and John M. Gandy Elementary) with \$4 million for design in FY2022 and construction beginning in FY2023, as well as \$3 million for land in eastern Hanover for a secondary school site in FY2023, one year ahead of schedule. The plan also includes \$4.1 million in FY2026 for design of a replacement school for Battlefield Park Elementary. Finally, the CIP reflects adjustments to the costs of some existing projects due to recent inflation in construction costs, as well as the addition of mechanical system enhancements in year five.

We are proud of our Tradition of Excellence and recognize that we must strategically build upon our current and past successes to ensure we remain exceptional in the future. This proposed budget is an essential component of our continuous efforts in this regard and underscores the importance of collaboration, partnerships, and our relentless pursuit of excellence. It represents an investment in our students, staff, and the community we humbly serve. It firmly supports the alignment and achievement of our division's mission, vision, beliefs, and strategic plan. It also upholds our promise to prepare all students to be successful and life-ready by teaching them to be empowered learners, responsible citizens, globally engaged communicators, and resilient individuals.

Thank you for your consideration of my proposed budget, as well as for your continued support of Hanover County Public Schools.

In education,



Michael Gill, Ed.D.  
Superintendent of Schools