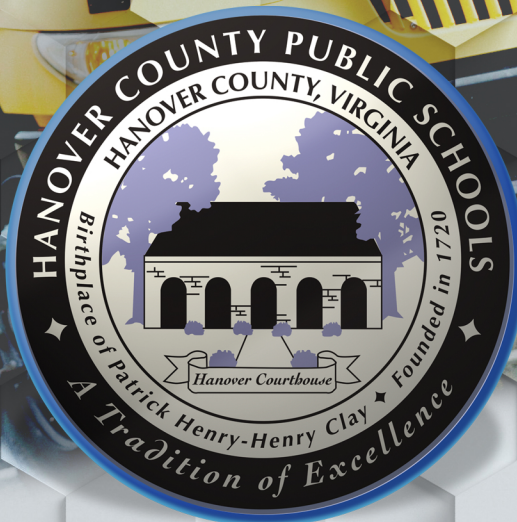


HANOVER COUNTY PUBLIC SCHOOLS

FY2023-2024

SUPERINTENDENT'S PROPOSED BUDGET



INSPIRE. EMPOWER. LEAD.



HANOVER COUNTY PUBLIC SCHOOLS

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

January 17, 2023

Dear School Board Members,

I am pleased to present the proposed Fiscal Year 2024 budget for your consideration. Over the past three years, we have truly demonstrated the strength of our community. This strength has been shown through the trust of our families in supporting us as the only school division in Virginia to return to school in-person for five days a week in 2020-21 at all grade levels, while simultaneously offering a comprehensive online school, and through the dedication and talent of our faculty and staff in supporting our resilient students over the course of several challenging school years. This was also made possible through the strong, unwavering, and longstanding support of our many community and business partners, volunteers, county leaders, and our broader community who are vital to our continued success. As I have often remarked, our schools are a direct reflection of the community we serve, and our community is strong.

Working closely with our partners in Hanover County Administration and the Board of Supervisors, we have been deliberate in exhibiting our commitment to our students and staff since the onset of the pandemic and beyond while maintaining our devotion to fiscal responsibility. It is with this mindset and gratitude that I am proud to share with you another exciting and optimistic budget proposal.

This budget continues to place our highest priority on meeting our students' unique, complex and evolving needs while investing in our amazing team of talented teachers and staff. Specifically for our faculty and staff, it brings me pleasure to say that this budget includes not only a substantive compensation increase for all employees, but also funding to fully cover rising health care premiums, salary enhancements for specific job families, increased stipends, and more.

I am confident that this budget continues to uphold the Tradition of Excellence we pride ourselves on in Hanover County while placing the highest priority on caring for and supporting our students, families, faculty, and staff.

The key highlights of this budget are as follows:

- 5% salary increase for all employees
- Salary enhancements and decompression for targeted job families to further improve starting salaries, pay equity, and regional competitiveness
- Funding to cover 100% of increasing health care premiums for Calendar Year 2023
- Increased stipends for teacher mentors
- A new financial incentive for career switchers who want to become teachers to reward relevant work experience
- Continuation of \$15 per hour minimum pay rate for all employees
- Increased substitute teacher pay rate
- Funding to continue four clinical social worker positions to support student mental health needs in partnership with Hanover Community Services Board (in the event that state grant funding does not continue)
- 13 additional special education teachers to support increasing enrollment and the ever-growing and extensive needs of our students
- Staffing to support our youngest learners with special education needs in an inclusive learning environment

- Two additional English to Speakers of Other Languages (ESOL) teachers
- Local funding to continue providing positions and resources to our staff and students that were originally funded by the Elementary and Secondary School Emergency Relief Fund (ESSER), including:
 - Eight elementary resource teachers
 - Five school social workers
 - Four health assistants
 - Hanover County Online School
 - Paperless Human Resources onboarding software
 - Funding for Google for Education Plus Licensing
- Advancing the schedule for replacing Battlefield Park Elementary, Washington-Henry Elementary, and a campus-style elementary school, as well as renovating Beaverdam Elementary

This budget represents the exhaustive efforts of many who are passionate about ensuring Hanover County Public Schools (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 and enables HCPS to remain a leader in public education.

Fiscal Year 2024 represents the second year of the state's biennial (two-year) budget. The Governor's proposed budget, which was released in mid-December, includes technical updates based on enrollment, increased sales tax and Virginia Lottery proceed entitlements based on updated projections, continuation of the planned 5% pay increase for Standards of Quality (SOQ)-funded positions, and funding for several new initiatives related to teacher performance and recruitment incentives. As a result of these changes and an anticipated increase in student enrollment, we are expecting approximately \$7.98 million in additional funding from the Commonwealth. As you know, the General Assembly convened on Wednesday, January 11 and will consider the Governor's proposed amendments to the biennial budget. My team will closely monitor any educational policy adjustments throughout the legislative session for any potential fiscal impacts that we may need to consider.

To say that I am proud of our faculty and staff for the tremendous amount of support they have provided to our students and their families since the onset of the pandemic nearly three years ago would be an understatement. They continue to go above and beyond and are worthy of more praise than I or anyone else can ever express. We remain deeply committed to caring for those who care for our students. This budget once again reflects that commitment, building on the investments in our most recent budgets that show our gratitude and appreciation for our employees at all levels.

I am proposing a 5% salary increase for all employees in Fiscal Year 2024. Additionally, as was the case in calendar year 2022, HCPS will be covering 100% of the increase in health insurance premiums for calendar year 2023 for employees. We will continue to offer a \$15 per hour minimum pay rate for all employees. This is in addition to our most recent budgets, which provided at least a 5% salary increase – and up to 7% with longevity payments – for all employees in our current fiscal year and at least a 2.5% salary increase for all employees in Fiscal Year 2022. That budget also provided teachers a 4.5% pay increase while enhancing our salary scale to create at least a \$350 differential between each step on the teacher salary scale as well. If adopted, this latest salary increase would amount to at least a 12.5% and up to a 16.5% increase for all employees since the 2020-21 school year.

In addition to these notable compensation increases and benefits over the past several years, within the Governor's proposed budget are proposals for staff retention incentives and pay for performance bonuses to teachers. While these proposals still require support and approval of the General Assembly, there is the possibility that additional funding above and beyond my proposed budget may be available throughout the finalization of the state budget in support of HCPS teachers and staff. Again, we will monitor these developments and keep you apprised of any changes to this proposed budget that may be necessary.

We recognize the significant and tireless effort that has been required of our educators over the past three years and are forever grateful for their service to our students and families. Undeniably, they have risen to the occasion time and again, forever making a difference in our students' lives and supporting their needs through the most challenging period in our lifetime. Whether it is through our salary increases, bonuses, salary decompression, referral incentives, adding more assigned substitute teachers, paying staff members for covering another class, using our PREP employees (retirees) to provide more coverage for unfilled substitute positions, and more, we have been committed to addressing the challenges our staff have faced. We know that providing this relief allows our teachers and support staff to better serve our students and families, and we will continue to explore new ways of providing this support as needs inevitably evolve.

In this budget, I am also proposing targeted salary enhancements for several employee groups (also known as job families) as part of our ongoing efforts to help address growing recruitment and retention challenges. For our instructional assistants, there is funding in the proposed budget to decompress and differentiate pay to further support our instructional assistants who serve special education students. There is also funding to adjust salaries for senior teachers, assistant principals, student activity directors, coordinators, curriculum specialists, finance staff, human resources employees, maintenance, social workers, psychologists, technology staff, and transportation support employees. This is the fourth phase of salary adjustments for job families, meaning that, should this be adopted, every position within HCPS will have been reviewed and adjusted (if necessary) to provide pay rates that are more in line with the current and highly competitive job market. In addition, I am proposing to increase our daily substitute teacher rate from \$108 to \$135 per day. This would provide differentiation in the daily rates for substitute teachers and substitute instructional assistants.

Not only do we firmly believe in investing in our staff via salary increases, we are equally committed to recruiting and retaining the very best talent. In this proposed budget, I have included increased stipends (\$225 to \$500) for our teacher mentors who help our new educators navigate their first years of teaching. In the current budget, you approved funding for the launch of the Provisional Academy for Teachers in Hanover (PATH), a first-of-its-kind program to support educators with provisional teaching licenses. This program, which has garnered much acclaim and attention throughout the state, is a testament to our commitment to supporting our new employees in innovative ways. To that end, included in this proposed budget is a new supplement for those who change careers to become teachers, giving them credit for their invaluable work-related experiences.

For years we have been committed to taking a holistic approach to serving the complex, unique, and ever-evolving needs of our students – academically, socially, physically, mentally, and emotionally – to help ensure every child reaches their fullest potential. We have been leaders in this area, becoming in 2018-19 the first school division in Virginia to form a Mental Health Task Force. This initiative arose to address the needs of concerning data trends we saw related to students' mental health, a disturbing trend that is pervasive across our country. The data is only growing more concerning and we continue to address the issue. This year, for example, we added five new school counselors and an additional school psychologist.

Our county's school-based mental health services program with the Hanover County Community Services Board has also been recognized for its exceptional work. While grant funding for the continuation of part of this partnership remains a possibility, these positions have proven to be indispensable to helping us to address this critical issue and I have included funding in the budget to continue the four clinical social workers that we added to our schools this year should the grant funding not materialize.

Our school division has a proud track record of serving students with disabilities, leading families to seek HCPS out as they search for the best options for their children. Across our school division, we have seen not only an increase in the number of students with disabilities (2,466 this school year compared with 2,376 last year), but also an increasing number of students requiring intensive special education services. For example, we are projecting a 12% increase (136 to 152) next year in the number of students who will require instruction from a teacher endorsed in adapted curriculum. Additionally, we are projecting a 37% increase (84 to 115) next year in the number of students

with autism who require more intensive behavioral and communication services from a teacher endorsed in adapted curriculum. Accordingly, I am proposing that we add 13 new special education teachers. This proposed budget also includes staffing to support our youngest learners with special education needs in an inclusive preschool environment. In addition to helping to meet the growing needs among this population of students, these additional positions would help us to ensure that we remain compliant with state and federal requirements, specifically as it relates to caseloads, for students with disabilities.

I am also proposing that we add two new English to Speakers of Other Languages (ESOL) teachers to help support our ever-growing enrollment of English Learner students. We have 625 English Learner students in our schools this year – nearly double the enrollment in 2016-17 and more than three times the English Learner enrollment in our schools just 10 years ago. I fully anticipate this trend will continue.

Additionally, I have included local funding for Google for Education Plus Licensing, a behind-the-scenes upgrade that will benefit our students and staff. As you know, starting in the 2020-21 school year, all of our students have Chromebooks, supporting our continued emphasis on strong blended learning. This licensing would allow for increased storage as we quickly approach our storage limits provided in the free edition as well as greater video conferencing in Google, creating greater synergy in our hardware and software.

The impact of the COVID-19 pandemic on our students, families, and staff is undeniable, and its effects will be realized for many years to come. While I believe our comprehensive instructional plans have been exceptionally strong and well-executed by our staff throughout the pandemic, we are clearly not immune from the realities of unfinished learning. With an influx of federal funding in response to the pandemic, we have intentionally allocated those resources to best meet the increased needs of our students and staff. These new positions, programs, and more have significantly helped us during one of the most challenging periods we have experienced together in public education. While supporting our students and staff in the moment, we have also been committed to sustainability.

We have seen the tremendous value that the positions and resources funded through the Elementary and Secondary School Emergency Relief Fund (ESSER) have brought to our schools, directly supporting the new realities of greater need among our students and staff. In this budget, I am proposing that, as it relates to positions currently funded through ESSER, we continue, with local funding, eight elementary school resource teachers to allow for additional planning time for our educators, five school social workers to address student absences and students' Individualized Educational Plans (IEPs), and four health assistants to serve our students' growing health needs as our clinics see an increased number of visits and a greater number of students with chronic health conditions.

Additionally, I have included local funding in this budget for the continuation of the Hanover County Online School and our paperless employee onboarding software (NeoGov) that are currently funded by ESSER. Again, these positions and resources have proved essential to our operations and I believe that they support our efforts to serve the new realities faced by our students and staff.

Also included is a plan to continue to use ESSER funding to compensate staff members who cover other classes during their planning period and to have assigned substitutes in our schools to help address the ongoing shortage of substitutes.

Not only does this proposed budget invest in our students and staff, it instills a renewed commitment to the future of our school buildings – centerpieces of our community that ensure our students and staff have safe, innovative, and inspiring learning environments that will serve generations to come. In addition to the operating budget, the proposed Capital Improvement Plan (CIP) represents an investment of more than \$198 million over the next five years.

There is palpable excitement in our county with the construction project to consolidate Henry Clay and John M. Gandy elementary schools, the first school constructed in Hanover since 2008. I am pleased to share that based on conversations with our partners in County Administration, who have indicated that funding in the CIP will be available earlier than anticipated, I am proposing that we advance the schedule for replacing Battlefield Park Elementary School

into Fiscal Year 2024 (from Fiscal Year 2025) and for replacing Washington-Henry Elementary School into Fiscal Year 2025 (from Fiscal Year 2027). Additionally, I am proposing to advance the schedule for renovating Beaverdam Elementary School into Fiscal Year 2024 (from Fiscal Year 2027).

As you may recall, funding for the replacement of a to-be-determined elementary school was included as part of the School Board's approved CIP in 2018. Later that year, School Board members learned through the results of a study requested by the Board that Battlefield Park, Henry Clay, John M. Gandy, and Washington-Henry were elementary schools in need of replacement. After touring the three schools identified in the independent study, the School Board announced its desire to consolidate Henry Clay and John M. Gandy elementary schools as a first step in the long-term capital planning process. That consolidation project is moving forward and remains on track to open for the 2024-25 school year.

While construction would not begin next year and students would remain in the current Battlefield Park and Washington-Henry buildings for the 2023-24 school year, this funding would allow initiation of the design process to replace these two schools while ensuring that their rich legacies are honored. For Beaverdam Elementary, we would begin the design process for this extensive renovation in Fiscal Year 2024.

In addition to these three schools, I am proposing that we add the replacement of a campus-style elementary school in Fiscal Year 2028. Additionally, while we are grateful for the action that the Board of Supervisors has taken with regard to a future replacement middle school and high school in the Mechanicsville area, we are still very much in the early planning stages of this project and I am not yet proposing to include funding in our CIP for that project within the five-year plan.

We remain proud of our efforts to provide a top-tier education and recognize that we must strategically build upon our current and past successes to ensure we remain exceptional in the future. This proposed budget invests in our students and staff, our community, long-term sustainability, and the buildings in which our longstanding Tradition of Excellence is made a reality. It 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

- **Compensation Competitiveness and Employee Retention**
 - **5% Compensation Increase for All Employees**
 - **Continuation of \$15 per hour minimum pay rate for all employees**
 - **Decompression of Teacher substitute pay rates from Instructional Assistant substitute rates**
 - **Decompression of scale for Instructional Assistants**
 - **Job Family Adjustments**
 - Intensive Support Instructional Assistants
 - Behavior Technicians
 - Senior Teachers
 - Assistant Principals
 - Activity Directors
 - Coordinators
 - Curriculum Specialists
 - Finance
 - Human Resources
 - Maintenance
 - Specialists
 - Social Workers
 - Psychologists
 - Technology
 - Transportation
 - Funding to cover 100% of increasing health care premiums for the calendar year
 - Increased stipends for teacher mentors
 - A new supplement for career switchers who want to become teachers
- **Behavioral and Mental Health**
 - Funding to continue four clinical social worker positions to support student mental health needs in partnership with Hanover Community Services Board (in the event that state grant funding does not continue)
- **Ongoing Success of Our Individual Students**
 - 13 additional Special Education Teachers
 - Staffing to support our youngest learners with special education needs in an inclusive learning environment
 - 2 additional English to Speakers of Other Languages (ESOL) teachers
 - Local funding to continue providing services to our students that were originally funded by the Elementary and Secondary School Emergency Relief Fund (ESSER), including:
 - Eight elementary resource teachers
 - Five school social workers
 - Four health assistants
 - Hanover County Online School
- **Support Services**
 - Funding for Google for Education Plus Licensing
 - Funding to continue the paperless Human Resources onboarding software originally funded by ESSER funding
- **Capital Improvement Initiatives**
 - Advancing the schedule for replacing Battlefield Park Elementary, Washington-Henry Elementary, and a campus-style elementary school, as well as renovating Beaverdam Elementary
 - Incorporating funding for the Gandy office and professional development space and the Hanover vet/science engineering lab back into the five-year plan

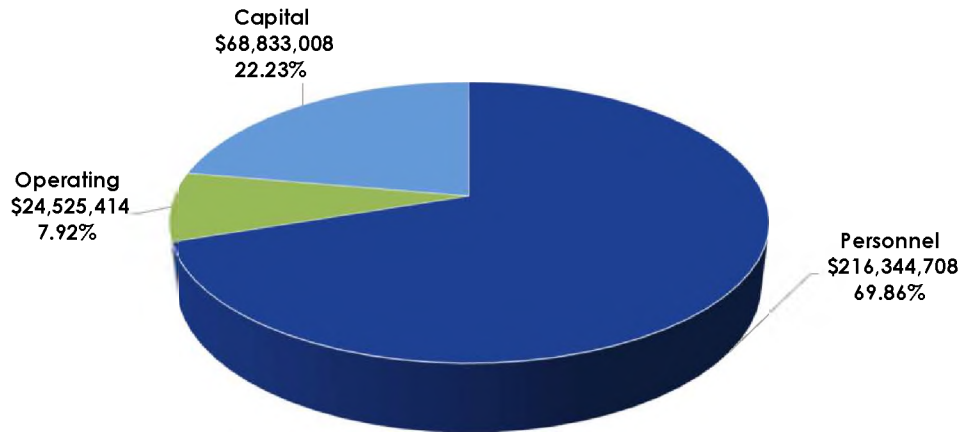


HANOVER COUNTY PUBLIC SCHOOLS

FY2023-2024 Operating Budget Budget Summary - All Funds

BUDGET SUMMARY - ALL FUNDS

	FY2021-22	FY2022-23	FY2023-24	\$ Change	% Change
	Actual	Budget	Budget		
Revenues					
Other Revenue (non-county)	\$ 128,665,919	\$ 127,516,509	\$ 130,528,130	\$ 3,011,621	2.4%
Local Revenue - Operating Fund	93,874,859	104,370,000	111,975,000	7,605,000	7.3%
Local Revenue - Capital Fund	3,000,000	3,162,000	6,200,000	3,038,000	96.1%
Capital Fund Revenue - Bonds	-	42,525,000	61,000,000	18,475,000	43.4%
Total Revenue	\$ 225,540,778	\$ 277,573,509	\$ 309,703,130	\$ 32,129,621	11.6%
Expenditures					
Personnel	\$ 186,018,952	\$ 199,617,373	\$ 216,344,708	\$ 16,727,335	43.4%
Operating	\$ 23,919,343	\$ 24,900,124	\$ 24,525,414	(374,710)	-1.5%
Capital	\$ 20,158,614	\$ 53,056,012	\$ 68,833,008	15,776,996	29.7%
Total Expenditures	\$ 230,096,909	\$ 277,573,509	\$ 309,703,130	\$ 32,129,621	11.6%

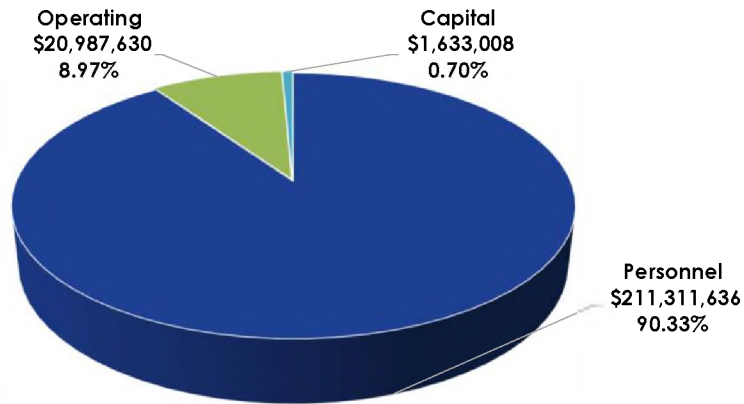


HANOVER COUNTY PUBLIC SCHOOLS
FY2023-2024 Operating Budget
Budget Summary - School General Fund

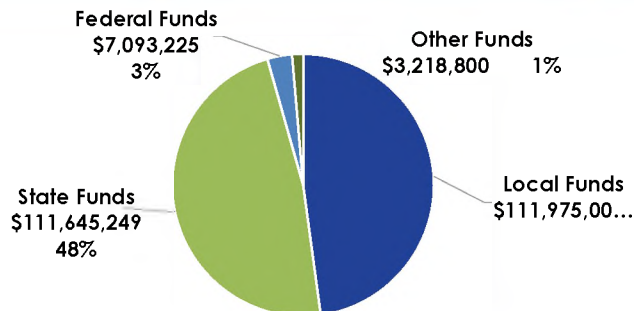
BUDGET SUMMARY - School General Fund

	FY2021-22	FY2022-23	FY2023-24	\$ Change	% Change
	Actual	Budget	Budget		
Revenues					
Charges for Services	\$ 591,520	\$ 480,000	\$ 480,000	\$ -	0.0%
Recovered Costs	457,759	1,132,150	1,132,150	-	0.0%
Categorical State Aid	71,745,803	78,270,810	86,951,114	8,680,304	11.1%
Sales Tax	26,298,140	23,807,000	24,694,135	887,135	3.7%
Categorical Federal Aid	12,564,220	7,593,225	7,093,225	(500,000)	-6.6%
Miscellaneous	832,009	1,606,650	1,606,650	-	0.0%
Local Revenue	93,874,859	104,370,000	111,975,000	7,605,000	7.3%
Total Revenue	\$ 206,364,309	\$ 217,259,835	\$ 233,932,274	\$ 16,672,439	7.7%

Expenditures					
Personnel	\$ 182,273,564	\$ 195,357,304	\$ 211,311,636	\$ 15,954,332	8.2%
Operating	\$ 18,444,743	20,274,523	20,987,630	713,107	3.5%
Capital	\$ 1,524,269	1,628,008	1,633,008	5,000	0.3%
Total Expenditures	\$ 202,242,576	\$ 217,259,835	\$ 233,932,274	\$ 16,672,439	7.7%



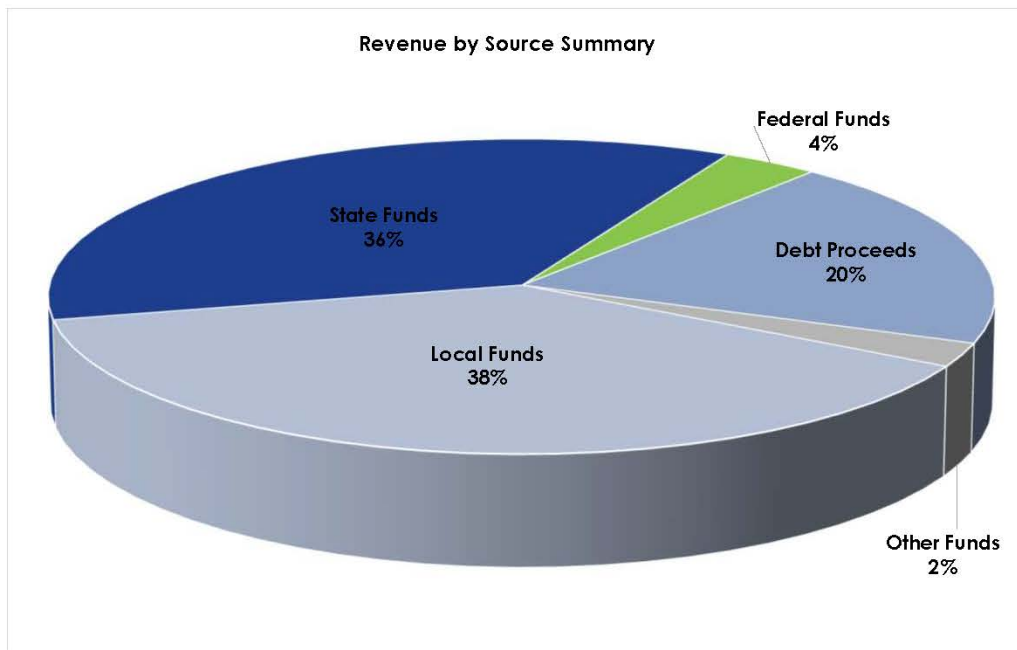
Revenue by Source Summary - School General Fund					
Description	FY2021-22	FY2022-23	FY2023-24	Change	
	Actual	Budget	Budget	Amount	Percent
Local Funds	\$ 93,874,859	\$ 104,370,000	\$ 111,975,000	\$ 7,605,000	7%
State Funds	\$ 98,043,943	\$ 102,077,810	\$ 111,645,249	\$ 9,567,439	9%
Federal Funds	\$ 12,564,220	\$ 7,593,225	\$ 7,093,225	\$ (500,000)	-7%
Other Funds	\$ 1,881,288	\$ 3,218,800	\$ 3,218,800	\$ -	0%
TOTAL SCHOOL GENERAL FUND	\$ 206,364,309	\$ 217,259,835	\$ 233,932,274	\$ 16,672,439	7.7%



HANOVER COUNTY PUBLIC SCHOOLS
 FY2023-2024 Budget
 Revenue by Fund Summary

Description	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Change	
	Actual	Actual	Budget	Budget	Amount	Percent
General Fund	\$ 193,383,352	\$ 206,364,309	\$ 217,259,835	\$ 233,932,274	\$ 16,672,439	7.7%
School Nutrition Services Fund	6,410,420	11,987,160	8,910,670	8,570,856	(339,814)	-3.8%
Capital Improvements Fund	19,836,293	7,189,310	51,403,004	67,200,000	15,796,996	30.7%
TOTAL ALL FUNDS	\$ 219,630,065	\$ 225,540,778	\$ 277,573,509	\$ 309,703,130	\$ 32,129,621	11.6%

Revenue by Source Summary						
Description	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Change	
	Actual	Actual	Budget	Budget	Amount	Percent
Local Funds	\$ 87,408,313	\$ 96,874,859	\$ 107,532,000	\$ 118,175,000	10,643,000	9.9%
State Funds	93,214,299	98,220,245	107,996,854	111,958,825	3,961,971	3.7%
Federal Funds	25,549,544	28,117,947	15,540,855	10,993,226	(4,547,629)	-29.3%
Debt Proceeds	10,000,000	-	42,525,000	61,000,000	18,475,000	100.0%
Other Funds	3,457,909	2,327,728	3,978,800	7,576,079	3,597,279	90.4%
TOTAL ALL FUNDS	\$ 219,630,065	\$ 225,540,778	\$ 277,573,509	\$ 309,703,130	\$ 32,129,621	11.6%



HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Revenue Report
CATEGORY/REVENUE Summary Comparison

FUND: 75 General Fund

REVENUE	ADOPTED FY22	ADOPTED FY23	PROPOSED FY24	CHANGE
CATEGORY 33 USE OF MONEY AND PROPERTY				
331508 Rental Income	154,800.00	154,800.00	154,800.00	
CATEGORY 34 FEES				
340005 Driver Education Fees	100,000.00	68,000.00	68,000.00	
340006 Student Parking Fees	95,000.00	95,000.00	95,000.00	
340031 Tuition Non-Res Employee	135,000.00			
340032 Tuition Non-Res Student	200,000.00	100,000.00	100,000.00	
340033 Tuition Summer School	150,000.00	150,000.00	150,000.00	
340092 Student Fees Regl Gov Sch CTA	20,000.00	22,000.00	22,000.00	
340093 Student Fees Adv College Acad	36,000.00	45,000.00	45,000.00	
34 FEES TOTAL	736,000.00	480,000.00	480,000.00	
CATEGORY 35 MISCELLANEOUS REVENUE				
350514 Facility Usage Recoveries	35,000.00	35,000.00	35,000.00	
350546 Tuition JS Reynolds	675,000.00	942,350.00	942,350.00	
351000 Miscellaneous Revenue	75,000.00	75,000.00	75,000.00	
351009 Prior Year Exp Refund	500.00	500.00	500.00	
351010 E-Rate Refunds	115,000.00	107,650.00	107,650.00	
351016 Sale of Non-Capital Assets	50,000.00	50,000.00	50,000.00	
351019 Insurance Recoveries	90,000.00	90,000.00	90,000.00	
351024 Reading Recovery	5,400.00			
351027 Emerging Leaders	16,300.00			
351028 Regional Autism Edu Consortium	272,049.00	300,000.00	300,000.00	
351030 Part C Private Insurance	25,000.00	25,000.00	25,000.00	
351031 Part C Reimb Family Copay	7,500.00	7,500.00	7,500.00	
351032 LU Cooperating Teachers Prog	1,000.00	1,000.00	1,000.00	
351036 Reserve for Revenue Transfers	785,000.00	950,000.00	950,000.00	
35 MISCELLANEOUS REVENUE TOTAL	2,152,749.00	2,584,000.00	2,584,000.00	
CATEGORY 36 STATE REVENUE				
360504 NCat St Basic State Aid	44,517,280.00	45,114,019.00	47,624,628.00	2,510,609
360505 NCat St Lottery Per Pupil Allo	3,590,817.00	3,500,960.00	3,548,964.00	48,004
360506 NCat St Vocational SOQ	565,775.00	678,863.00	974,514.00	295,651
360507 NCat St Project Graduation	33,099.00	10,171.00	10,171.00	
360508 NCat St English as Second Lang	236,775.00	401,384.00	480,220.00	78,836
360509 NCat St SOL Algebra Readiness	90,750.00	99,707.00	101,831.00	2,124
360510 NCat St Early Reading Intervnt	229,255.00	727,116.00	306,569.00	(420,547)
360511 NCat St Compensation Supp	2,848,349.00	2,946,386.00	6,386,351.00	3,439,965
360513 NCat St Retirement Instr	6,108,599.00	6,273,040.00	6,473,556.00	200,516
360514 NCat St Social Sec Instr	2,616,708.00	2,689,673.00	2,775,624.00	85,951
360515 NCat St Group Life Instr	185,645.00	189,051.00	200,123.00	11,072
360516 NCat St Reduced K-3	360,670.00	544,043.00	545,597.00	1,554
360517 NCat St At-Risk	538,860.00	1,428,677.00	892,811.00	(535,866)
360518 NCat St At-Risk 4 YO Prog VPI	222,145.00	241,845.00	237,384.00	(4,461)
360519 Regional SPED Tuition	909,628.00	908,682.00	994,485.00	85,803
360520 NCat St Technology	648,000.00	648,000.00	648,000.00	
360522 NCat St GED Funding ISAEF	25,159.00	24,698.00	24,608.00	(90)
360524 NCat St Special Ed SOQ	5,905,274.00	6,006,651.00	6,082,010.00	75,359
360525 NCat St Gifted & Talented SOQ	459,692.00	472,626.00	478,556.00	5,930
360526 NCat St Remedial Ed SOQ	592,295.00	644,490.00	652,576.00	8,086
360527 NCat St Remedial Ed Summer SOQ	157,571.00	97,359.00	97,359.00	
361554 State Sales Tax	21,060,000.00	23,807,000.00	21,950,343.00	(1,856,657)
361555 State Textbook SOQ	950,060.00	1,137,569.00	1,151,840.00	14,271
361556 State Rebench. Hold Harmless	1,180,315.00	1,715,393.00	1,689,037.00	(26,356)
361557 State Foster Care Children	121,262.00	355,441.00	241,208.00	(114,233)
361560 State Infants & Toddlers Prog	250,000.00	250,000.00	250,000.00	
361561 State National Board Incentive	190,000.00	190,000.00	190,000.00	
361562 ST Recruit & Ret Mth Phys Tch	7,000.00	7,000.00	7,000.00	
361564 State General Adult Education	16,055.00	16,055.00	16,055.00	
361565 State Race to GED	18,203.00	18,203.00	18,203.00	
361566 State Gov School CTE	41,000.00	41,000.00	41,000.00	
361567 State Vocational Education	103,823.00	126,213.00	181,891.00	55,678
361569 State Homebound Instruction	32,289.00	31,598.00	47,086.00	15,488
361570 State SPED Jail Program	22,134.00	22,071.00	26,444.00	4,373
361572 State Mentor Teacher Program	6,754.00	15,242.00	9,242.00	(6,000)

HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Revenue Report
CATEGORY/REVENUE Summary Comparison

FUND: 75 General Fund

REVENUE		ADOPTED FY22	ADOPTED FY23	PROPOSED FY24	CHANGE
CATEGORY 36	STATE REVENUE				
361573	State Positive Behavior Grant	30,000.00	30,000.00	30,000.00	
361584	State -In Lieu of Food-Hygiene		667,584.00	3,516,171.00	2,848,587
361586	State Sales Tax 1/8%			2,743,792.00	2,743,792
36	STATE REVENUE TOTAL	94,871,241.00	102,077,810.00	111,645,249.00	9,567,439
CATEGORY 37	FEDERAL REVENUE				
371034	Fed USDA Child Nutrition	13,900.00	13,900.00	13,900.00	
371037	Fed Preschool 619	82,150.00	82,150.00	82,150.00	
371038	Fed Infants & Toddlers	120,000.00	128,880.00	128,880.00	
371039	Fed JROTC	240,000.00	240,000.00	240,000.00	
371042	Fed Title 1	1,160,000.00	1,160,000.00	660,000.00	(500,000)
371047	Fed Title II Teacher Quality	270,000.00	270,000.00	270,000.00	
371048	Fed Title III Subgrant	30,000.00	35,000.00	35,000.00	
371049	Fed Title VI-B Flow Thru	3,400,000.00	3,460,000.00	3,460,000.00	
371051	Fed Adult Education Self Sust	118,000.00	122,895.00	122,895.00	
371055	Fed Headstart	1,100,000.00	1,100,000.00	1,100,000.00	
371056	Fed Medicaid Reimb	550,000.00	550,000.00	550,000.00	
371057	Fed Medicaid Exp FAMIS (CHIP)	150,000.00	150,000.00	150,000.00	
371058	Fed Medicaid FAMIS CHIP Part C	8,000.00	8,000.00	8,000.00	
371059	Fed Medicaid Part C	27,400.00	27,400.00	27,400.00	
371063	Fed Carl Perkins	165,000.00	165,000.00	165,000.00	
371067	Fed Title IV	80,000.00	80,000.00	80,000.00	
37	FEDERAL REVENUE TOTAL	7,514,450.00	7,593,225.00	7,093,225.00	(500,000)
CATEGORY 38	COUNTY TRANSFER				
380001	Transfer from General Fund	98,021,000.00	104,370,000.00	111,975,000.00	7,605,000
75	General Fund TOTAL	203,450,240.00	217,259,835.00	233,932,274.00	16,672,439

HANOVER COUNTY PUBLIC SCHOOLS

FY2023-2024 Budget

Expenditure Summary

Funds	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 155,809,919	\$ 162,232,218	\$ 175,021,341	\$ 187,697,230	\$ 12,675,889	7.2%
General Support	7,731,840	8,016,470	7,990,416	11,258,159	3,267,743	40.9%
Pupil Transportation	8,730,687	9,815,590	10,326,434	10,402,245	75,811	0.7%
Operations and Maintenance	14,337,150	14,945,945	15,976,246	16,232,432	256,186	1.6%
Technology	7,267,907	7,232,353	7,945,398	8,342,208	396,810	5.0%
General Fund	\$ 193,877,503	\$ 202,242,576	\$ 217,259,835	\$ 233,932,274	\$ 16,672,439	7.7%
Food Service	6,139,713	9,219,988	8,910,670	8,570,856	(339,814)	-3.8%
Subtotal, Operating Funds	\$ 200,017,216	\$ 211,462,564	\$ 226,170,505	\$ 242,503,130	\$ 16,332,625	7.2%
Capital Improvement	15,464,747	18,634,345	51,403,004	67,200,000	15,796,996	30.7%
Total, All Funds	\$ 215,481,963	\$ 230,096,909	\$ 277,573,509	\$ 309,703,130	\$ 32,129,621	11.6%

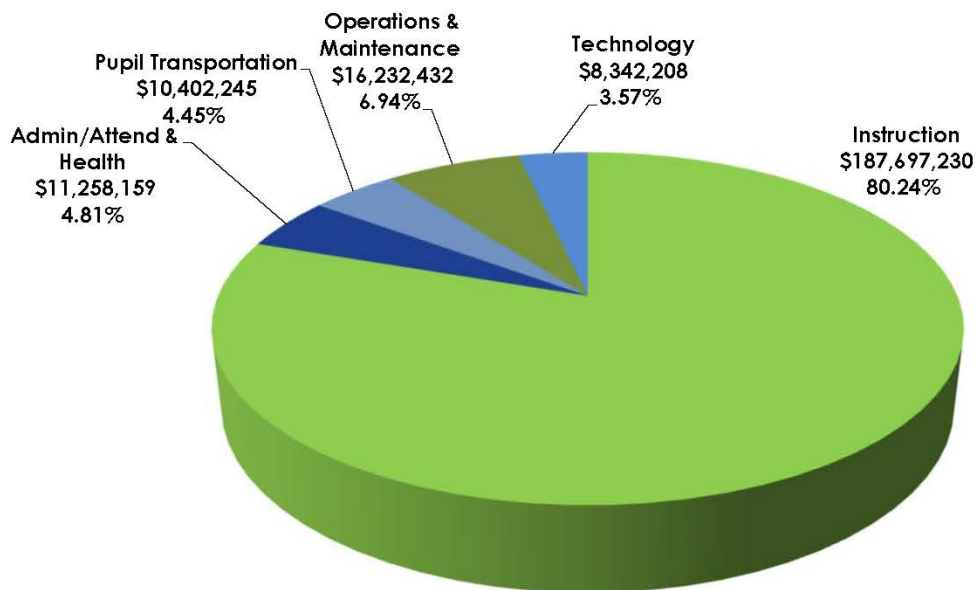
Salaries and Benefits - All payroll costs for full-time and part-time employees, as well as all fringe benefit costs including Social Security, life insurance, retirement, medical insurance, unemployment insurance, and worker's compensation.

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
2023-2024 Budget Report
OBJECT SUMMARY COMPARISON

75 General Fund

<u>OBJECT</u>	ACTUALS FY22	ADOPTED FY23	PROPOSED FY24	% of TOTAL	CHANGE
SALARY					
410500 Salaries Full-time	1,629,128	1,957,109	2,105,430	0.9	148,321
410502 Board Member Compensation	62,140	60,765	95,765	0.0	35,000
410511 Salaries FT Administrative	2,235,964	2,421,295	2,681,462	1.1	260,167
410512 Salaries FT Clerical	4,181,386	4,634,379	4,847,271	2.0	212,892
410513 Salaries FT Principal	2,631,302	2,935,991	3,071,389	1.3	135,398
410514 Salaries FT Assist Principal	2,976,556	3,148,544	3,309,053	1.4	160,509
410515 Salaries FT Teachers	80,166,008	87,574,787	94,790,863	39.1	7,216,076
410516 Salaries FT Other Professional	3,458,502	3,904,829	4,505,660	1.9	600,831
410517 Salaries FT Instructional Aide	5,597,996	6,365,085	6,953,439	2.9	588,354
410518 Salaries FT Psychologist	866,769	956,155	1,001,089	0.4	44,934
410519 Salaries FT Maintenance	1,328,911	1,421,853	1,461,289	0.6	39,436
410520 Salaries FT Custodial	2,894,851	3,736,497	3,991,700	1.6	255,203
410521 Salaries FT Clinical	1,477,889	1,556,948	1,767,810	0.7	210,862
410522 Salaries FT Therapist	2,788,230	3,114,111	3,235,229	1.3	121,118
410523 Salaries FT Other Support	404,695	470,426	469,713	0.2	(713)
410524 Salaries FT Tech Assistant	640,502	694,022	771,452	0.3	77,430
411000 Salaries - OT	906,414	223,000	223,000	0.1	
411500 Salaries Part-time	356,040	41,108		0.0	(41,108)
411501 Salaries - PT NB	27,975	10,000	10,000	0.0	
411511 Salaries PT Administrative	36,256	20,785	20,785	0.0	
411512 Salaries PT Clerical	6,832	2,310	2,310	0.0	
411513 Salaries PT Teachers	379,993	789,928	553,807	0.2	(236,121)
411514 Salaries PT Instructional Aide	33,949	48,760	48,760	0.0	
411516 Salaries PT Therapist	11,359	12,000	12,000	0.0	
411517 Salaries PT Bus Driver	3,271,917	3,806,157	3,859,127	1.6	52,970
411518 Salaries PT Car Driver	213,850	355,585	355,585	0.1	
411519 Salaries PT Cafeteria Monitors			290,590	0.1	290,590
411520 Salaries PT Oth Instructional	104,433	68,348	68,348	0.0	
411521 Salaries PT Pupil Tsprt Attnndt	353,014	358,526	393,500	0.2	34,974
411522 Salaries PT Traffic Guard	95,504	127,493	129,118	0.1	1,625
411524 Salaries PT Sub Clerical	17,340	10,100	10,100	0.0	
411525 Salaries Sub Teachers	2,441,523	2,796,921	3,173,140	1.3	376,219
411526 Salaries Sub Instr Aide	8,983	2,500	2,500	0.0	
411527 Salaries Sub Custodial	39,282	70,000	70,000	0.0	
411528 Salaries - Sub ??	84,257	55,355	55,355	0.0	
411530 Salaries Sub Bus Driver	130,108	180,600	180,600	0.1	
411532 Salaries Sub Prof Activity	43,789	215,110	449,542	0.2	234,432
412010 Supplemental Extra Duty	138,062	140,905	140,905	0.1	
412011 Stipend Supp Natl Board Cert	404,485	400,000	409,000	0.2	9,000
412012 Stipend Supplemental	1,458,561	1,467,868	1,531,334	0.6	63,466
412013 Stipend Discretionary	475,843	257,500	275,030	0.1	17,530
412016 Stipend Other Retirement	33,875	75,000	75,000	0.0	
412017 Bonus	2,470,300			0.0	
412504 Early Retirement Compensation	536,311	592,710	587,530	0.2	(5,180)
412506 Compensated Absences	483,508	285,000	285,000	0.1	
810516 Transfer to SNS Fund			682,279	0.3	682,279
SALARY TOTAL	127,904,592	137,366,365	148,952,859	61.4	11,586,494
BENEFITS					
420500 FICA	9,215,712	10,411,872	11,238,441	4.6	826,569
421000 VRS	13,773,496	15,354,648	16,394,445	6.8	1,039,797
421001 VRS Hybrid	5,851,777	7,234,239	7,914,572	3.3	680,333
421500 Health Insurance	23,077,161	22,340,401	23,950,805	9.9	1,610,404
421501 Health Insurance Opt-Out	38,579	50,000	50,000	0.0	
422001 Short-term Disability Ins	87,041	95,000	95,110	0.0	110
422002 Long-term Disability Insurance	116,050	150,000	156,233	0.1	6,233
422500 Life Insurance	1,527,913	1,737,540	1,861,796	0.8	124,256
423000 Unemployment Payments		40,000	40,000	0.0	
423500 Workers Compensation	581,099	575,000	575,000	0.2	
428002 Wireless Stipends	51,867	46,374	66,720	0.0	20,346
428013 Reimb Recertification	14,900	15,655	15,655	0.0	
428016 Personnel Category Adjustment	33,377			0.0	
BENEFITS TOTAL	54,368,972	58,050,729	62,358,777	25.7	4,308,048
PURCHASED SERVICES					
430000 Contractual Services	90,041	42,230	501,080	0.2	458,850
430002 Contract Svcs Safety	263,921	326,615	326,615	0.1	
430006 Maintenance Service Contracts	848,288	856,035	856,035	0.4	
430008 Maintenance Service - Copiers	393,886	400,340	400,340	0.2	
430009 Custodial Svcs Contracts	242,886	48,000	48,000	0.0	

HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Budget Report
OBJECT SUMMARY COMPARISON

75 General Fund

<u>OBJECT</u>	ACTUALS FY22	ADOPTED FY23	PROPOSED FY24	% of TOTAL	CHANGE
PURCHASED SERVICES					
430010 Printing & Binding	61,161	62,532	62,532	0.0	
430011 Advertising	7,809	7,623	7,623	0.0	
430012 Laundry & Dry Cleaning	1,675	3,680	3,680	0.0	
430013 Transportation Services	2,031	3,000	3,000	0.0	
430014 Transportation Svcs Athletic	11,937	5,000	5,000	0.0	
430015 Trash Removal & Recycling	246,860	186,020	186,020	0.1	
431000 Professional Services	1,234,253	1,022,904	1,001,804	0.4	(21,100)
431002 Security Services	9,804	6,951	6,951	0.0	
431007 Professional Health Services	15,960	31,000	31,000	0.0	
431010 Legal Fees & Settlements	75,704	32,000	32,000	0.0	
431011 Temp Help Svcs		450	450	0.0	
431022 Software Services	1,258,015	1,690,885	1,936,985	0.8	246,100
431023 Exposure Control Svcs		1,000	1,000	0.0	
431027 Software Division Wide	1,250	1,250	1,250	0.0	
431500 Repair & Maintenance Services	1,395,254	1,160,816	1,160,816	0.5	
431501 R&M Svcs Radios	6,123	5,000	5,000	0.0	
431503 R&M Svcs - Equipment		1,300	1,300	0.0	
431504 R&M Svcs - Vehicle	584,055	634,715	634,715	0.3	
PURCHASED SERVICES TOTAL	6,750,913	6,529,346	7,213,196	3.0	683,850
OTHER CHARGES					
451001 Electrical Services	2,599,306	2,775,000	2,776,800	1.1	1,800
451002 Heating Services	194,250	200,000	202,000	0.1	2,000
451003 Water & Sewer Services	510,308	485,000	485,000	0.2	
451501 Postage	54,001	31,587	31,587	0.0	
451502 Telecomm Landline	149			0.0	
451503 Telecomm Wireless	578,613	265,350	271,550	0.1	6,200
452001 Insurance Buildings & Cont	198,253	315,000	315,000	0.1	
452006 Motor Vehicle Insurance	195,275	225,000	225,000	0.1	
453001 Lease & Rentals Equipment	25,395	105,579	105,579	0.0	
453002 Lease & Rentals Facility	89,182	89,165	119,165	0.0	30,000
453004 Storage	13,581	21,494	21,494	0.0	
453502 Travel Local	109			0.0	
453503 Travel Non-Local	278	2,400	2,400	0.0	
453504 Mileage	69,770	106,085	106,085	0.0	
453505 Subsistence & Lodging	92,994	107,110	94,010	0.0	(13,100)
453506 Educational Training	585,945	793,051	763,696	0.3	(29,355)
454501 Local Contributions		1,500	1,500	0.0	
455007 Dues & Memberships	188,147	189,105	189,105	0.1	
455020 Tuition Other Jurisdictions	1,054,152	1,824,650	1,833,959	0.8	9,309
455028 Purchasing Card Clearing Acct	188			0.0	
OTHER CHARGES TOTAL	6,449,896	7,537,076	7,543,930	3.1	6,854
SUPPLIES/MATERIALS					
460001 Supplies Office	120,213	169,829	170,179	0.1	350
460002 Books & Subscriptions	64,794	69,762	69,762	0.0	
460003 Books & Subscriptions Library	240,466	265,821	265,821	0.1	
460004 Supplies Laundry HSKP & Jan	329,692	357,850	358,350	0.1	500
460006 Supplies Repair & Maint	499,502	302,750	302,750	0.1	
460009 Supplies Safety	48,785	73,475	73,475	0.0	
461001 Supplies Veh & Pwr Equip Fleet	41,920	34,438	34,438	0.0	
461002 Supplies Gas Grease & Oil	1,184,677	875,000	854,653	0.4	(20,347)
461005 Supplies Non Fleet		102	102	0.0	
461500 Uniforms & Wearing Apparel	115,669	34,641	34,641	0.0	
461503 Uniforms Athletics	52,359	58,250	58,250	0.0	
461504 Uniforms Student Non-Athletic	21,610	21,600	21,600	0.0	
462002 Non Cyclical Computer Replacem	131,538	63,926	63,926	0.0	
462500 Supplies - Edu & Recreational	44,507	14,072	14,072	0.0	
462501 Supplies Instructional	1,463,163	1,666,808	1,534,136	0.6	(132,672)
463000 Small Capital Outlay	661,414	479,610	477,010	0.2	(2,600)
463500 Supplies Other Operating	98,626	39,948	24,578	0.0	(15,370)
463505 Supplies Medical & Lab	27,077	45,084	45,084	0.0	
463509 Supplies Recruitment	12,448	9,205	9,205	0.0	
463511 Employee Recognition	85,474	75,930	75,930	0.0	
SUPPLIES/MATERIALS TOTAL	5,243,934	4,658,101	4,487,962	1.9	(170,139)
CAPITAL OUTLAY					
480004 Textbooks Addtl	535,138	1,013,008	1,013,008	0.4	
480502 Furniture & Fixtures Addtl	139,929			0.0	

**HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Budget Report
OBJECT SUMMARY COMPARISON**

75 General Fund

<u>OBJECT</u>	ACTUALS FY22	ADOPTED FY23	PROPOSED FY24	% of TOTAL	CHANGE
CAPITAL OUTLAY					
481001 Machinery & Equipment Replacem	17,640		5,000	0.0	5,000
481002 Machinery & Equipment Addtl	56,410	11,000	11,000	0.0	
481004 Building Equipment	15,511			0.0	
481502 Information System Equip Addtl	201,252	204,000	204,000	0.1	
481504 Software Addtl	68,275			0.0	
482001 Motor Vehicle & Equipment Repl	168,702	145,000	145,000	0.1	
482502 Construction	321,412	255,000	255,000	0.1	
CAPITAL OUTLAY TOTAL	1,524,269	1,628,008	1,633,008	0.7	5,000
DEBT/TRANSFERS					
490501 Reserve for Contingencies		540,210	792,542	0.3	252,332
490504 Reserve for Revenue Transfers		950,000	950,000	0.4	
DEBT/TRANSFERS TOTAL		1,490,210	1,742,542	0.7	252,332
General Fund TOTAL	202,242,576	217,259,835	233,932,274	96.5	16,672,439

HANOVER COUNTY PUBLIC SCHOOLS
FY 2023-2024 Operating Budget
Full-Time Teacher Salary Scale **

10 Month Contract

STEP	BACHELOR	BACHELOR + 15	MASTERS	DOCTORAL
00	\$49,360	\$50,840	\$52,321	\$53,802
01	\$50,563	\$52,080	\$53,597	\$55,114
02	\$51,797	\$53,351	\$54,905	\$56,458
03	\$52,183	\$53,748	\$55,314	\$56,879
04	\$52,568	\$54,146	\$55,723	\$57,300
05	\$52,955	\$54,544	\$56,132	\$57,721
06	\$53,341	\$54,941	\$56,541	\$58,141
07	\$53,726	\$55,338	\$56,950	\$58,561
08	\$54,112	\$55,736	\$57,359	\$58,982
09	\$54,542	\$56,179	\$57,815	\$59,451
10	\$55,082	\$56,735	\$58,387	\$60,040
11	\$55,468	\$57,132	\$58,796	\$60,460
12	\$55,854	\$57,530	\$59,205	\$60,881
13	\$56,240	\$57,927	\$59,614	\$61,301
14	\$56,625	\$58,324	\$60,023	\$61,722
15	\$57,011	\$58,722	\$60,432	\$62,142
16	\$57,397	\$59,119	\$60,841	\$62,562
17	\$57,783	\$59,516	\$61,250	\$62,983
18	\$58,169	\$59,914	\$61,659	\$63,404
19	\$58,555	\$60,311	\$62,068	\$63,825
20	\$58,941	\$60,709	\$62,477	\$64,245
21	\$59,327	\$61,107	\$62,886	\$64,666
22	\$59,713	\$61,505	\$63,296	\$65,087
23	\$60,099	\$61,902	\$63,705	\$65,508
24	\$60,486	\$62,300	\$64,115	\$65,929
25	\$60,872	\$62,698	\$64,524	\$66,350
26	\$61,257	\$63,095	\$64,933	\$66,770
27	\$61,643	\$63,492	\$65,341	\$67,191
28	\$62,029	\$63,890	\$65,750	\$67,611
29	\$62,520	\$64,395	\$66,271	\$68,146
30	\$63,334	\$65,234	\$67,134	\$69,034
31	\$64,537	\$66,473	\$68,409	\$70,345
32	\$65,810	\$67,785	\$69,759	\$71,733
33	\$67,009	\$69,020	\$71,030	\$73,040
34	\$68,283	\$70,331	\$72,380	\$74,428
35	\$69,582	\$71,669	\$73,757	\$75,844
36	\$70,904	\$73,031	\$75,158	\$77,285
37	\$72,252	\$74,420	\$76,587	\$78,755
38	\$73,624	\$75,833	\$78,042	\$80,251
39	\$75,023	\$77,273	\$79,524	\$81,775
40	\$76,450	\$78,743	\$81,037	\$83,330
41*	\$77,948	\$80,287	\$82,625	\$84,964

This is a placement scale for positions on the teacher salary scale for 2023-2024 school year.

** 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 2023-24 Teacher Salary Scale

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	\$49,360	\$50,840	\$52,321	\$53,802	\$51,862	\$53,418	\$54,973	\$56,529	\$54,364	\$55,995	\$57,626	\$59,257	\$59,368	\$61,149	\$62,930	\$64,711
01	\$50,563	\$52,080	\$53,597	\$55,114	\$53,127	\$54,720	\$56,314	\$57,908	\$55,690	\$57,360	\$59,031	\$60,702	\$60,816	\$62,640	\$64,465	\$66,289
02	\$51,797	\$53,351	\$54,905	\$56,458	\$54,422	\$56,055	\$57,688	\$59,320	\$57,048	\$58,759	\$60,471	\$62,182	\$62,299	\$64,168	\$66,037	\$67,906
03	\$52,183	\$53,748	\$55,314	\$56,879	\$54,828	\$56,473	\$58,117	\$59,762	\$57,473	\$59,197	\$60,921	\$62,646	\$62,763	\$64,646	\$66,529	\$68,412
04	\$52,568	\$54,146	\$55,723	\$57,300	\$55,233	\$56,890	\$58,547	\$60,204	\$57,898	\$59,635	\$61,372	\$63,109	\$63,228	\$65,124	\$67,021	\$68,918
05	\$52,955	\$54,544	\$56,132	\$57,721	\$55,639	\$57,308	\$58,978	\$60,647	\$58,324	\$60,073	\$61,823	\$63,573	\$63,692	\$65,603	\$67,514	\$69,425
06	\$53,341	\$54,941	\$56,541	\$58,141	\$56,045	\$57,726	\$59,407	\$61,089	\$58,749	\$60,511	\$62,273	\$64,036	\$64,156	\$66,081	\$68,006	\$69,930
07	\$53,726	\$55,338	\$56,950	\$58,561	\$56,450	\$58,143	\$59,837	\$61,530	\$59,173	\$60,948	\$62,723	\$64,499	\$64,620	\$66,559	\$68,497	\$70,436
08	\$54,112	\$55,736	\$57,359	\$58,982	\$56,855	\$58,561	\$60,267	\$61,972	\$59,598	\$61,386	\$63,174	\$64,962	\$65,084	\$67,037	\$68,989	\$70,942
09	\$54,542	\$56,179	\$57,815	\$59,451	\$57,307	\$59,026	\$60,746	\$62,465	\$60,072	\$61,874	\$63,676	\$65,478	\$65,602	\$67,570	\$69,538	\$71,506
10	\$55,082	\$56,735	\$58,387	\$60,040	\$57,875	\$59,611	\$61,347	\$63,083	\$60,667	\$62,487	\$64,307	\$66,127	\$66,251	\$68,239	\$70,226	\$72,214
11	\$55,468	\$57,132	\$58,796	\$60,460	\$58,280	\$60,028	\$61,777	\$63,525	\$61,092	\$62,924	\$64,757	\$66,590	\$66,715	\$68,717	\$70,718	\$72,720
12	\$55,854	\$57,530	\$59,205	\$60,881	\$58,685	\$60,446	\$62,206	\$63,967	\$61,517	\$63,362	\$65,208	\$67,053	\$67,179	\$69,195	\$71,210	\$73,225
13	\$56,240	\$57,927	\$59,614	\$61,301	\$59,090	\$60,863	\$62,636	\$64,409	\$61,941	\$63,800	\$65,658	\$67,516	\$67,643	\$69,672	\$71,702	\$73,731
14	\$56,625	\$58,324	\$60,023	\$61,722	\$59,496	\$61,281	\$63,066	\$64,850	\$62,366	\$64,237	\$66,108	\$67,979	\$68,107	\$70,150	\$72,194	\$74,237
15	\$57,011	\$58,722	\$60,432	\$62,142	\$59,901	\$61,698	\$63,495	\$65,292	\$62,791	\$64,675	\$66,559	\$68,442	\$68,571	\$70,628	\$72,685	\$74,743
16	\$57,397	\$59,119	\$60,841	\$62,562	\$60,306	\$62,115	\$63,925	\$65,734	\$63,216	\$65,112	\$67,009	\$68,905	\$69,035	\$71,106	\$73,177	\$75,248
17	\$57,783	\$59,516	\$61,250	\$62,983	\$60,712	\$62,533	\$64,355	\$66,176	\$63,641	\$65,550	\$67,459	\$69,369	\$69,499	\$71,584	\$73,669	\$75,754
18	\$58,169	\$59,914	\$61,659	\$63,404	\$61,118	\$62,951	\$64,785	\$66,618	\$64,066	\$65,988	\$67,910	\$69,832	\$69,964	\$72,063	\$74,162	\$76,260
19	\$58,555	\$60,311	\$62,068	\$63,825	\$61,523	\$63,369	\$65,214	\$67,060	\$64,491	\$66,426	\$68,360	\$70,295	\$70,427	\$72,540	\$74,653	\$76,766
20	\$58,941	\$60,709	\$62,477	\$64,245	\$61,928	\$63,786	\$65,644	\$67,502	\$64,916	\$66,864	\$68,811	\$70,759	\$70,892	\$73,018	\$75,145	\$77,272
21	\$59,327	\$61,107	\$62,886	\$64,666	\$62,334	\$64,204	\$66,074	\$67,944	\$65,342	\$67,302	\$69,262	\$71,222	\$71,356	\$73,497	\$75,638	\$77,778
22	\$59,713	\$61,505	\$63,296	\$65,087	\$62,740	\$64,622	\$66,504	\$68,387	\$65,767	\$67,740	\$69,713	\$71,686	\$71,821	\$73,976	\$76,130	\$78,285
23	\$60,099	\$61,902	\$63,705	\$65,508	\$63,146	\$65,040	\$66,935	\$68,829	\$66,193	\$68,178	\$70,164	\$72,150	\$72,286	\$74,454	\$76,623	\$78,791
24	\$60,486	\$62,300	\$64,115	\$65,929	\$63,552	\$65,458	\$67,365	\$69,271	\$66,618	\$68,616	\$70,615	\$72,613	\$72,750	\$74,932	\$77,115	\$79,297
25	\$60,872	\$62,698	\$64,524	\$66,350	\$63,957	\$65,876	\$67,795	\$69,714	\$67,043	\$69,054	\$71,066	\$73,077	\$73,215	\$75,411	\$77,607	\$79,804
26	\$61,257	\$63,095	\$64,933	\$66,770	\$64,363	\$66,293	\$68,224	\$70,155	\$67,468	\$69,492	\$71,516	\$73,540	\$73,678	\$75,888	\$78,099	\$80,309
27	\$61,643	\$63,492	\$65,341	\$67,191	\$64,768	\$66,711	\$68,654	\$70,597	\$67,892	\$69,929	\$71,966	\$74,003	\$74,142	\$76,366	\$78,590	\$80,815
28	\$62,029	\$63,890	\$65,750	\$67,611	\$65,173	\$67,128	\$69,083	\$71,039	\$68,317	\$70,367	\$72,416	\$74,466	\$74,606	\$76,844	\$79,082	\$81,320
29	\$62,520	\$64,395	\$66,271	\$68,146	\$65,689	\$67,659	\$69,630	\$71,601	\$68,858	\$70,924	\$72,989	\$75,055	\$75,196	\$77,452	\$79,708	\$81,964
30	\$63,334	\$65,234	\$67,134	\$69,034	\$66,544	\$68,540	\$70,537	\$72,533	\$69,754	\$71,847	\$73,940	\$76,032	\$76,175	\$78,461	\$80,746	\$83,031
31	\$64,537	\$66,473	\$68,409	\$70,345	\$67,808	\$69,843	\$71,877	\$73,911	\$71,080	\$73,212	\$75,345	\$77,477	\$77,623	\$79,951	\$82,280	\$84,609
32	\$65,810	\$67,785	\$69,759	\$71,733	\$69,146	\$71,221	\$73,295	\$75,370	\$72,482	\$74,657	\$76,831	\$79,006	\$79,154	\$81,529	\$83,904	\$86,278
33	\$67,009	\$69,020	\$71,030	\$73,040	\$70,406	\$72,518	\$74,630	\$76,743	\$73,803	\$76,017	\$78,231	\$80,445	\$80,596	\$83,014	\$85,432	\$87,850
34	\$68,283	\$70,331	\$72,380	\$74,428	\$71,744	\$73,896	\$76,049	\$78,201	\$75,205	\$77,462	\$79,718	\$81,974	\$82,128	\$84,592	\$87,056	\$89,520
35	\$69,582	\$71,669	\$73,757	\$75,844	\$73,109	\$75,302	\$77,496	\$79,689	\$76,636	\$78,935	\$81,235	\$83,534	\$83,691	\$86,201	\$88,712	\$91,223
36	\$70,904	\$73,031	\$75,158	\$77,285	\$74,498	\$76,733	\$78,968	\$81,203	\$78,093	\$80,435	\$82,778	\$85,121	\$85,281	\$87,839	\$90,398	\$92,956
37	\$72,252	\$74,420	\$76,587	\$78,755	\$75,915	\$78,192	\$80,469	\$82,747	\$79,577	\$81,964	\$84,352	\$86,739	\$86,902	\$89,509	\$92,116	\$94,723
38	\$73,624	\$75,833	\$78,042	\$80,251	\$77,357	\$79,677	\$81,998	\$84,319	\$81,089	\$83,521	\$85,954	\$88,387	\$88,553	\$91,209	\$93,866	\$96,523
39	\$75,023	\$77,273	\$79,524	\$81,775	\$78,826	\$81,190	\$83,555	\$85,920	\$82,629	\$85,107	\$87,586	\$90,065	\$90,235	\$92,942	\$95,649	\$98,356
40	\$76,450	\$78,743	\$81,037	\$83,330	\$80,325	\$82,735	\$85,144	\$87,554	\$84,200	\$86,726	\$89,252	\$91,778	\$91,951	\$94,710	\$97,468	\$100,227
41	\$77,948	\$80,287	\$82,625	\$84,964	\$81,900	\$84,357	\$86,814	\$89,271	\$85,851	\$88,426	\$91,002	\$93,577	\$93,753	\$96,566	\$99,379	\$102,191

This is a placement scale for positions on the teacher salary scale for 2023-2024 school year.

**Hanover County Public Schools
FY2023-2024 Operating Budget
Uniform Pay Plan - Hourly Rates**

	Min	Max		Min	Max
Level 03	\$15.00	\$21.88	Level 12	\$20.78	\$43.73
Cafeteria Monitor			Electrician		
Custodian			Energy Management Control Specialist		
Food Services Assistant			Federal Account Specialist (all)		
Parking Lot Attendant			HVAC Mechanic		
Traffic Guard/Parking Lot Attendant			JROTC Assistant Instructor		
Level 05	\$15.15	\$25.52	Plumber		
Auto Driver			Refrigeration Technician		
Head Custodian (MS)			School Nutrition Services Account Specialist		
Health Services Assistant			Sign Language Interpreter		
Instructional Assistant			Level 13	\$22.42	\$47.24
Office Assistant I (all)			Custodial Specialist		
School Psychologist Intern			Energy Management Control Specialist		
Level 06	\$15.30	\$27.56	Executive Administrative Assistant, Clerk of the School Board		
Bus Driver/Food Services Asst Dual			Food Services Specialist		
Head Custodian (HS)			Network Technician		
Instructional Assistant - Special Education			Senior Help Desk Technician		
Office Assistant II (all)			Level 14	\$24.24	\$51.00
Traffic Guard			Bilingual Hispanic Family Liaison		
Transportation Attendant			Family Engagement Support Specialist		
Level 07	\$15.45	\$29.76	Family Services Specialist		
Behavioral Technician			HR Generalist		
Blind-Vision Impaired Instructional Technician			Maintenance Team Leader		
Deaf-Blindness Instructional Technician			Maintenance Team Leader - HVAC		
Food Services Assistant Manager			Parent/Teacher Disability Services Specialist		
Level 08	\$15.70	\$32.14	Part C Service Support Coordinator		
Administrative Assistant I (all)			Student & Family Services Specialist		
Bus Driver (all)			Level 15	\$26.16	\$55.09
Courier/Bus Driver			Audio-Visual Maintenance Specialist		
Food Services Manager I			Clinical Benefits Specialist		
Lead Registrar - Elementary			CSA Assistant Case Manager		
Level 09	\$16.49	\$34.69	Electrician Specialist		
Food Services Manager II			Financial Systems Specialist		
Health Services Attendant			Health Services Clinical Specialist		
Lead Driver Specialist			HR Information Systems Specialist		
Lead Registrar - Secondary			Programmer Analyst		
Technical Support Technician - Elementary			School Nurse		
Level 10	\$17.80	\$37.50	Level 16	\$28.26	\$59.48
Administrative Assistant II			Accounting Coordinator		
Benefits Coordinator			Benefits Manager		
Bookkeeper			Budget Analyst		
HR Program Support Specialist			Communications Specialist		
Technical Support Technician - Secondary			Coordinator, TV Programming & Production		
Transportation Account Specialist			Food Services Coordinator/Dietitian		
Transportation Routing Specialist			Instructional Assessment & Analysis Specialist		
Transportation Special Needs Specialist			JROTC Instructor		
Transportation Training & Safety Specialist			Network Systems Engineer		
Level 11	\$19.24	\$40.49			
Carpenter					
Fiscal Support Specialist					
Painter					
Senior Administrative Assistant I					
Senior Administrative Assistant, Deputy Clerk of School Board					

**Hanover County Public Schools
FY2023-2024 Operating Budget
Uniform Pay Plan - Hourly Rates**

	Min	Max		Min	Max
Level 17	\$30.51	\$64.25	Level 20	\$38.45	\$80.94
Coordinator, Attendance & Support			Assistant Director, Information Systems		
Enterprise Network Engineer			Assistant Director, Special Education		
Enterprise Systems Engineer			Assistant Principal, Middle School		
ITRT & Digital Learning Project Manager			Curriculum Specialist - English/Reading/Language Arts		
ITRT Online Learning Developer			Curriculum Specialist - Instructional Technology		
School Psychologist			Curriculum Specialist - Mathematics		
School Social Worker			Curriculum Specialist - World Languages & LIEP		
Senior Teacher (All)			Emergency Manager		
Supervisor Network Services			HR Compensation & Compliance Officer		
Technology Project Specialist (All)			Lead Teacher Specialist (Special Education)		
Senior Programmer Analyst			Planning Administrator		
Level 18	\$32.95	\$69.41	Level 21	\$41.51	\$87.42
Business Partnership Specialist			Assistant Principal, High School		
Coordinator, Custodial Services			Disciplinary Hearing Review Officer		
Coordinator, Human Resources (All)			Level 22	\$44.84	\$94.41
Coordinator, Professional Development			Coordinator, Specialty Center		
Coordinator, Special Education			Principal, Elementary School		
Coordinator, Mathematics			Level 23	\$48.43	\$101.97
Coordinator, English/Language Arts			Principal, Middle School		
Data Management Specialist			Principal, Online School		
Occupational Therapist			Level 24	\$52.30	\$110.11
Physical Therapist			Director, Curriculum & Instruction		
Student & Behavioral Health Specialist			Director, Secondary Education		
Speech Language Pathologist			Director, Accreditation & Accountability		
Student Support Services Specialist			Director, Facilities		
Level 19	\$35.60	\$74.96	Director, Finance		
Assistant Director, Transportation			Director, Human Resources		
Assistant Principal, Elementary School			Director, Professional Learning & Leadership Development		
Assistant Principal, Online School			Director, Elementary Education		
Athletic/Activities Director			Director, Food Services		
Coordinator, Positive Behavior Support			Director, Pupil Transportation		
Coordinator, Division, Assessment & Analysis			Director, Special Education		
Coordinator, Counseling Services			Director, Technology Services		
Coordinator, Federal Programs			Principal, High, Trade & Alternative Education Schools		
Coordinator, Gifted Services & Advanced Studies K-12			Level 25	\$56.47	\$118.91
Coordinator, Health Services			Assistant Superintendent (All)		
Curriculum Specialist - Health & PE					
Curriculum Specialist - Media Services					
Curriculum Specialist - Performing Arts					
Curriculum Specialist - Science					
Curriculum Specialist - Social Studies					
Curriculum Specialist - Visual Arts					
Infant Coordinator (Part C)					
Lead Speech Language Pathologist					
Lead Therapist					
Manager, Technology Operations					
Senior School Psychologist					
Senior School Social Worker					

HANOVER COUNTY PUBLIC SCHOOLS
FY2024 Budget - Proposed
Summary of Sources and Uses - Capital Improvement Plan

	FY2024	FY2025	FY2026	FY2027	FY2028	Totals
Funding Sources						
County Transfer	\$ 3,200,000	\$ 3,200,000	\$ 3,350,000	\$ 3,400,000	\$ 3,400,000	\$ 16,550,000
County Transfer - Assignment	-	3,565,000	3,161,250	977,750	-	7,704,000
County Transfer - Cash Funded Projects	3,000,000	-	-	-	-	3,000,000
Debt - Other Capital	61,000,000	53,555,000	-	6,040,000	50,520,000	171,115,000
Total Funding Sources	\$ 67,200,000	\$ 60,320,000	\$ 6,511,250	\$ 10,417,750	\$ 53,920,000	\$ 198,369,000
Funding Uses:						
Cash Funded Projects						
School Buses	\$ 1,500,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 8,300,000
Technology	1,140,440	4,665,000	4,311,250	2,427,750	1,200,000	13,744,440
Painting	59,560	300,000	200,000	150,000	300,000	1,009,560
School Building Upgrades	3,300,000	-	-	-	-	3,300,000
Roof Repairs	200,000	100,000	300,000	100,000	200,000	900,000
Sub-total	\$ 6,200,000	\$ 6,765,000	\$ 6,511,250	\$ 4,377,750	\$ 3,400,000	\$ 27,254,000
Debt Funded Projects						
Roof Replacements	-	\$ 575,000	-	-	\$ 2,800,000	\$ 3,375,000
HVAC Replacement & Upgrades	-	2,940,000	-	2,340,000	2,120,000	7,400,000
Kitchens	-	370,000	-	-	-	370,000
Bathroom Renovations	-	-	-	-	600,000	600,000
School Grounds Upgrades	-	400,000	-	2,390,000	-	2,790,000
Gymnasium Replacement/Upgrades	-	315,000	-	-	-	315,000
School Building Upgrades	-	1,625,000	-	560,000	-	2,185,000
Safety & Security	-	2,330,000	-	750,000	-	3,080,000
School Renovation/Replacement	61,000,000	45,000,000	-	-	45,000,000	151,000,000
Sub-total Debt Other	\$ 61,000,000	\$ 53,555,000	\$ -	\$ 6,040,000	\$ 50,520,000	\$ 171,115,000
Funding Uses	\$ 67,200,000	\$ 60,320,000	\$ 6,511,250	\$ 10,417,750	\$ 53,920,000	\$ 198,369,000



Hanover County Public Schools 2024-2028 Projects By Type

Project	School	FY2024	FY2025	FY2026	FY2027	FY2028	Total
School Buses		1,500,000	1,700,000	1,700,000	1,700,000	1,700,000	8,300,000
Technology Plan		1,140,440	4,665,000	4,311,250	2,427,750	1,200,000	13,744,440
Painting		59,560	300,000	200,000	150,000	300,000	1,009,560
Roof repairs		200,000	100,000	300,000	100,000	200,000	900,000
Sub-total		2,900,000	6,765,000	6,511,250	4,377,750	3,400,000	23,954,000
Roof Replacement							
Roof Replacement	Atlee	-	-	-	-	2,000,000	2,000,000
Roof Replacements for R5	Chickahominy	-	115,000	-	-	-	115,000
Roof Replacement	Rural Point	-	-	-	-	800,000	800,000
Roof Replacements for R-07C	Patrick Henry	-	60,000	-	-	-	60,000
Shingle Roof Replacements (R5)	Mechanicsville Elem.	-	215,000	-	-	-	215,000
Shingle Roof Replacements (R5)	Pearson's Corner	-	185,000	-	-	-	185,000
Roof Repair / Replacement Total		-	575,000	-	-	2,800,000	3,375,000
HVAC							
HVAC replacement	Cool Spring	-	800,000	-	-	-	800,000
HVAC replacement	Hanover	-	-	-	2,000,000	-	2,000,000
HVAC replacement	Oak Knoll	-	850,000	-	-	-	850,000
HVAC replacement	Chickahominy	-	-	-	-	950,000	950,000
HVAC replacement	Pole Green	-	-	-	-	1,000,000	1,000,000
HVAC replacement	Cold Harbor	-	85,000	-	-	-	85,000
HVAC replacement	South Anna	-	85,000	-	-	-	85,000
HVAC replacement	Mechanicsville Elem.	-	-	-	170,000	-	170,000
HVAC replacement	Elmont	-	-	-	170,000	-	170,000
HVAC replacement	Mechanicsville	-	850,000	-	-	-	850,000
HVAC replacement	Pearson's Corner	-	-	-	-	170,000	170,000
HVAC replacement	Patrick Henry	-	270,000	-	-	-	270,000
HVAC Repair / Replacement Total		-	2,940,000	-	2,340,000	2,120,000	7,400,000
Kitchens							
School-Based Kitchen Improvements	Various	-	370,000	-	-	-	370,000
Kitchen Modernization Total		-	370,000	-	-	-	370,000
Bathrooms							
Bathroom upgrade (ADA)	Various	-	-	-	-	300,000	300,000
Bathroom upgrade (ADA)	Chickahominy	-	-	-	-	300,000	300,000
Bathroom Renovation and Upgrade Total		-	-	-	-	600,000	600,000
School Grounds							
Parking Lot Repair/Replacement	Pearson's Corner	-	250,000	-	-	-	250,000
Concession Stand and Bathroom	Atlee	-	-	-	600,000	-	600,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Mechanicsville High	-	150,000	-	-	-	150,000
Football Stadium LED Lighting	Atlee	-	-	-	215,000	-	215,000
Football Stadium LED Lighting	Hanover	-	-	-	270,000	-	270,000
Football Stadium LED Lighting	Mechanicsville High	-	-	-	290,000	-	290,000
Football Stadium LED Lighting	Patrick Henry	-	-	-	265,000	-	265,000
Elementary Playgrounds	Various	-	-	-	750,000	-	750,000
School Grounds Improvement Total		-	400,000	-	2,390,000	-	2,790,000



Hanover County Public Schools 2024-2028 Projects By Type

Project	School	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Gyms							
Gym floor replacement	Various	-	315,000	-	-	-	315,000
Gym Repair Total		-	315,000	-	-	-	315,000
Buildings							
Internal communications system replacement	Various	-	725,000	-	560,000	-	1,285,000
Vet Science and Engineering Lab	Hanover High	-	900,000	-	-	-	900,000
Professional Development and ILS Office Space	JGES	3,300,000	-	-	-	-	3,300,000
Building Enhancements Total		3,300,000	1,625,000	-	560,000	-	5,485,000
Security							
Badge Management System Replacement	All Facilities	-	350,000	-	-	-	350,000
Door Access & Lock Upgrades	Various	-	-	-	-	-	-
Automation	Various	-	1,980,000	-	750,000	-	2,730,000
Security Total		-	2,330,000	-	750,000	-	3,080,000
School Renovation/Replacement							
Battlefield Park Elementary Design/Replacement		45,000,000	-	-	-	-	45,000,000
Beaverdam Elementary School Design/Renovation		16,000,000	-	-	-	-	16,000,000
Washington Henry Elementary School Design/Replacement		-	45,000,000	-	-	-	45,000,000
Campus-Style Elementary School Replacement		-	-	-	-	45,000,000	45,000,000
School Renovation/Replacement Total		61,000,000	45,000,000	-	-	45,000,000	151,000,000
Total Facilities		64,300,000	53,555,000	-	6,040,000	50,520,000	174,415,000
Grand Total		67,200,000	60,320,000	6,511,250	10,417,750	53,920,000	198,369,000



Hanover County Public Schools 2024-2028 Projects by Location

Project	School	FY2024	FY2025	FY2026	FY2027	FY2028	Total
School Buses		1,500,000	1,700,000	1,700,000	1,700,000	1,700,000	8,300,000
Technology Plan		1,140,440	4,665,000	4,311,250	2,427,750	1,200,000	13,744,440
Painting		59,560	300,000	200,000	150,000	300,000	1,009,560
Roof repairs		200,000	100,000	300,000	100,000	200,000	900,000
Sub-total		2,900,000	6,765,000	6,511,250	4,377,750	3,400,000	23,954,000
Badge Management System Replacement	Various	-	350,000	-	-	-	350,000
School-Based Kitchen Improvements	Various	-	370,000	-	-	-	370,000
Bathroom upgrade (ADA)	Various	-	-	-	-	300,000	300,000
Gym Floor Replacement	Various	-	315,000	-	-	-	315,000
Internal Communications System Replacement	Various	-	725,000	-	560,000	-	1,285,000
Automation	Various	-	1,980,000	-	750,000	-	2,730,000
Elementary Playgrounds	Various	-	-	-	750,000	-	750,000
Sub-total		-	3,740,000	-	2,060,000	300,000	6,100,000
Roof Replacment	Atlee	-	-	-	-	2,000,000	2,000,000
Concession Stand and Bathroom	Atlee	-	-	-	600,000	-	600,000
Football Stadium LED Lighting	Atlee	-	-	-	215,000	-	215,000
Sub-total		-	-	-	815,000	2,000,000	2,815,000
Battlefield Park Design	Battlefield Park	45,000,000	-	-	-	-	45,000,000
Sub-total		45,000,000	-	-	-	-	45,000,000
Beaverdam Renovation/Design	Beaverdam	16,000,000	-	-	-	-	16,000,000
Sub-total		16,000,000	-	-	-	-	16,000,000
HVAC Replacement	Chickahominy	-	-	-	-	950,000	950,000
Bathroom upgrade (ADA)	Chickahominy	-	-	-	-	300,000	300,000
Roof Replacements for R5	Chickahominy	-	115,000	-	-	-	115,000
Sub-total		-	115,000	-	-	1,250,000	1,365,000
HVAC Replacement	Cold Harbor	-	85,000	-	-	-	85,000
Sub-total		-	85,000	-	-	-	85,000
HVAC replacement	Cool Spring	-	800,000	-	-	-	800,000
Sub-total		-	800,000	-	-	-	800,000
HVAC replacement	Elmont	-	-	-	170,000	-	170,000
Sub-total		-	-	-	170,000	-	170,000
HVAC for concession stand	Hanover High	-	-	-	2,000,000	-	2,000,000
Vet Science and Engineering Lab	Hanover High	-	900,000	-	-	-	900,000
Football Stadium LED lighting	Hanover High	-	-	-	270,000	-	270,000
Sub-total		-	900,000	-	2,270,000	-	3,170,000
Professional Development and ILS Office Space	John M. Gandy	3,300,000	-	-	-	-	3,300,000
Sub-total		3,300,000	-	-	-	-	3,300,000
Shingle Roof Replacements (R5)	Mechanicsville Elem.	-	215,000	-	-	-	215,000
HVAC Replacement	Mechanicsville Elem.	-	-	-	170,000	-	170,000
Sub-total		-	215,000	-	170,000	-	385,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Mechanicsville High	-	150,000	-	-	-	150,000
HVAC Replacement	Mechanicsville High	-	850,000	-	-	-	850,000
Football Stadium LED lighting	Mechanicsville High	-	-	-	290,000	-	290,000
Sub-total		-	1,000,000	-	290,000	-	1,290,000

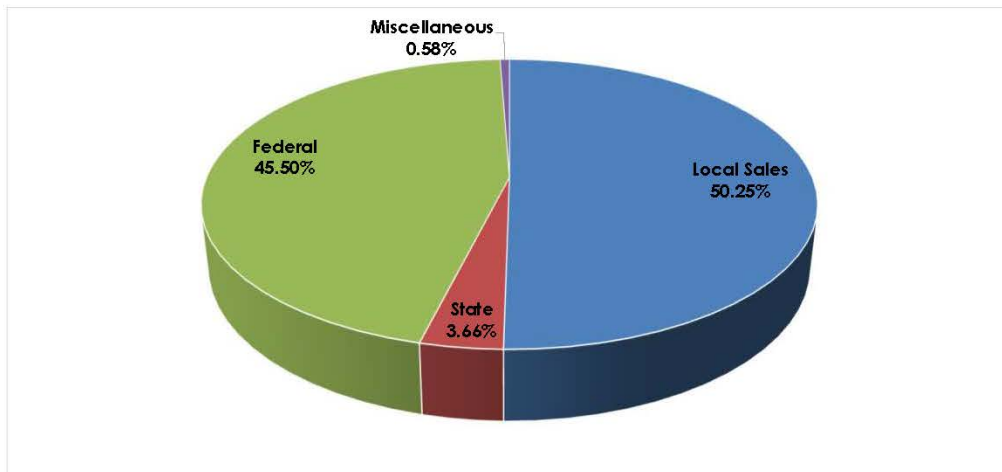


Hanover County Public Schools 2024-2028 Projects by Location

Project	School	FY2024	FY2025	FY2026	FY2027	FY2028	Total
HVAC replacement	Oak Knoll	-	850,000	-	-	-	850,000
Sub-total		-	850,000	-	-	-	850,000
Roof Replacements for R-07C	Patrick Henry	-	60,000	-	-	-	60,000
Football Stadium LED lighting	Patrick Henry	-	-	-	265,000	-	265,000
HVAC and Boiler System Upgrade	Patrick Henry	-	270,000	-	-	-	270,000
Sub-total		-	330,000	-	265,000	-	595,000
Parking Lot	Pearson's Corner	-	250,000	-	-	-	250,000
Shingle Roof Replacements (R5)	Pearson's Corner	-	185,000	-	-	-	185,000
HVAC Replacement	Pearson's Corner	-	-	-	-	170,000	170,000
Sub-total		-	435,000	-	-	170,000	605,000
HVAC Replacement	Pole Green	-	-	-	-	1,000,000	1,000,000
Sub-total		-	-	-	-	1,000,000	1,000,000
Roof Replacement	Rural Point	-	-	-	-	800,000	800,000
Sub-total		-	-	-	-	800,000	800,000
HVAC Replacement	South Anna	-	85,000	-	-	-	85,000
Sub-total		-	85,000	-	-	-	85,000
Washington Henry Elementary School Design/Replacement	Washington Henry	-	45,000,000	-	-	-	45,000,000
Sub-total		-	45,000,000	-	-	-	45,000,000
Campus-Style Elementary School Replacement		-	-	-	-	45,000,000	45,000,000
Sub-total		-	-	-	-	45,000,000	45,000,000
Total Debt Projects		64,300,000	53,555,000	-	6,040,000	50,520,000	174,415,000
Grand Total		67,200,000	60,320,000	6,511,250	10,417,750	53,920,000	198,369,000

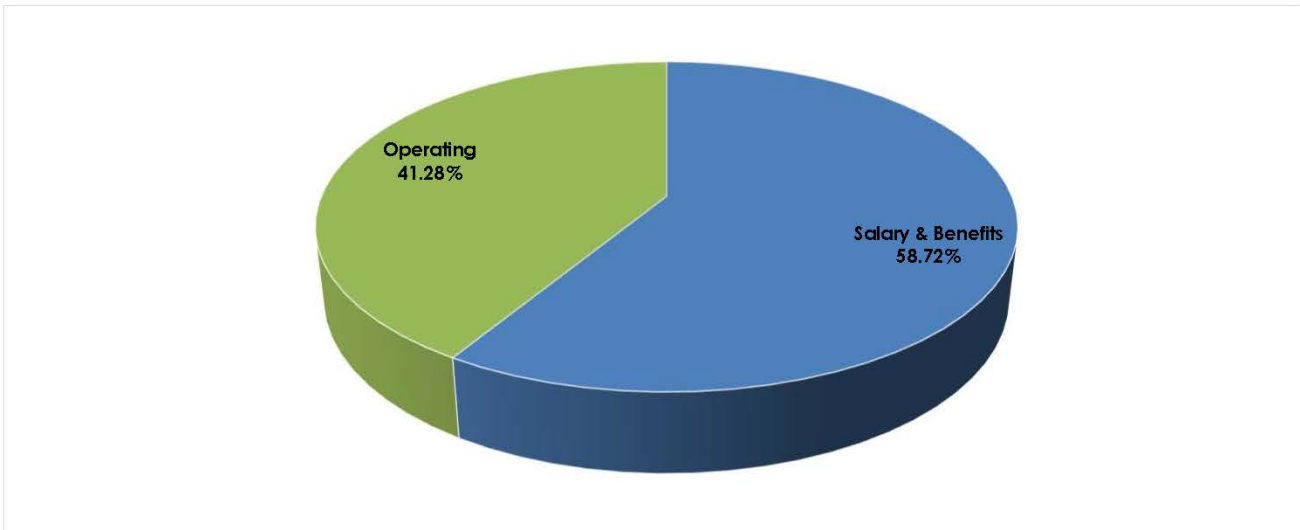
**HANOVER COUNTY PUBLIC SCHOOLS
FY2023-2024 School Nutrition Services Operating Budget**

Description	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Change	
	Actual	Actual	Budget	Budget	Dollar	Percent
REVENUE SUMMARY						
OBJECT SUMMARY						
School Lunch/Breakfast	\$ 56,219	\$ 176,302	\$ 203,040	\$ 313,576	\$ 110,536	54.4%
STATE TOTAL	56,219	176,302	203,040	313,576	110,536	54.4%
USDA Donated Commodities	296,849	1,587,391	400,001	400,001	-	0.0%
Federal School Nutrition Programs	5,627,135	9,777,026	7,547,629	3,500,000	(4,047,629)	-53.6%
FEDERAL REVENUE TOTAL	5,923,984	11,364,417	7,947,630	3,900,001	(4,047,629)	-50.9%
Interest	14	(9,029)	-	-	-	0.0%
Transfers from School Operating Fund	91,000	-	-	682,279	682,279	0.0%
Reserve for Revenue Transfers	-	-	325,000	325,000	-	0.0%
School Based Sales	274,155	397,034	385,000	3,300,000	2,915,000	757.1%
OTHER REVENUE TOTAL	365,169	388,004	710,000	4,307,279	3,597,279	506.7%
Refunds & Rebates	65,048	58,436	50,000	50,000	-	0.0%
MISCELLANEOUS REVENUE	65,048	58,436	50,000	50,000	-	0.0%
TOTAL, SCHOOL NUTRITION	\$ 6,410,420	\$ 11,987,160	\$ 8,910,670	\$ 8,570,856	\$ (339,814)	-3.8%



HANOVER COUNTY PUBLIC SCHOOLS
FY2023-2024 School Nutrition Services Operating Budget

Description	EXPENDITURE SUMMARY BY OPERATING CATEGORY				Change	
	FY2020-21 Actual	FY2021-22 Actual	FY2022-23 Budget	FY2023-24 Budget	Dollars	Percent
General Support	\$ 6,139,713	\$ 9,219,988	\$ 8,910,670	\$ 8,570,856	\$ (339,814)	-3.8%
Subtotal, School Nutrition	6,139,713	9,219,988	8,910,670	8,570,856	(339,814)	-3.8%
Salaries and Benefits	3,497,351	3,745,388	4,260,069	5,033,072	\$ 773,003	18.1%
Operating	2,632,363	5,474,600	4,625,601	3,537,784	(1,087,817)	-23.5%
Capital Outlay	9,998	-	25,000	-	-	-100.0%
Subtotal, School Nutrition	\$ 6,139,713	\$ 9,219,988	\$ 8,910,670	\$ 8,570,856	\$ (339,814)	-3.8%



**HANOVER COUNTY PUBLIC SCHOOLS
2023-2024 Budget Report
OBJECT SUMMARY COMPARISON**

78 School Food Service Fund

<u>OBJECT</u>	ACTUALS FY22	ADOPTED FY23	PROPOSED FY24	% of TOTAL	CHANGE
SALARY					
410500 Salaries Full-time	1,941,037	2,576,203	2,979,441	1.2	403,238
410511 Salaries FT Administrative	111,725	117,311	147,548	0.1	30,237
410512 Salaries FT Clerical	44,545	47,265	54,810	0.0	7,545
410516 Salaries FT Other Professional	130,444	138,350	145,267	0.1	6,917
411000 Salaries - OT	96,171	35,000	35,000	0.0	
411500 Salaries Part-time	21,683	23,000	23,000	0.0	
411519 Salaries PT Cafeteria Monitors	200,760	234,720		0.0	(234,720)
411523 Salaries PT Substitutes	19,604	55,000	55,000	0.0	
412016 Stipend Other Retirement	1,250	6,500	6,500	0.0	
412017 Bonus	124,700			0.0	
SALARY TOTAL	2,691,919	3,233,349	3,446,566	1.4	213,217
BENEFITS					
420500 FICA	187,965	220,247	254,215	0.1	33,968
421000 VRS	145,156	161,925	127,256	0.1	(34,669)
421001 VRS Hybrid	79,185	34,826	165,183	0.1	130,357
421500 Health Insurance	606,950	571,141	998,310	0.4	427,169
421501 Health Insurance Opt-Out	1,942			0.0	
422001 Short-term Disability Ins	2,418			0.0	
422002 Long-term Disability Insurance	2,161			0.0	
422500 Life Insurance	27,693	38,581	40,822	0.0	2,241
428002 Wireless Stipends			720	0.0	720
BENEFITS TOTAL	1,053,470	1,026,720	1,586,506	0.7	559,786
PURCHASED SERVICES					
430003 Cold Storage & Delivery	54,287	85,000	85,000	0.0	
430006 Maintenance Service Contracts	31,553	25,000	25,000	0.0	
430010 Printing & Binding	185	1,000	1,000	0.0	
431000 Professional Services	10,480	20,000	20,000	0.0	
431022 Software Services	23,995	55,000	55,000	0.0	
431500 Repair & Maintenance Services	63,405	75,000	75,000	0.0	
431504 R&M Svcs - Vehicle	1,284	1,500	1,500	0.0	
PURCHASED SERVICES TOTAL	185,189	262,500	262,500	0.1	
OTHER CHARGES					
453502 Travel Local	3,045	5,500	5,500	0.0	
453506 Educational Training	4,737	1,500	1,500	0.0	
455015 Fees - Food Processing	352,156	275,000	275,000	0.1	
OTHER CHARGES TOTAL	359,938	282,000	282,000	0.1	
SUPPLIES/MATERIALS					
460001 Supplies Office	5,893	7,500	7,500	0.0	
461500 Uniforms & Wearing Apparel	2,042	2,600	2,600	0.0	
463000 Small Capital Outlay	15,358	21,000	21,000	0.0	
463500 Supplies Other Operating	610,448	325,000	325,000	0.1	
463502 Supplies Food	2,707,470	3,000,000	1,912,183	0.8	(1,087,817)
463503 USDA Donated Commodities	1,587,391	400,001	400,001	0.2	
SUPPLIES/MATERIALS TOTAL	4,928,602	3,756,101	2,668,284	1.1	(1,087,817)
CAPITAL OUTLAY					
481002 Machinery & Equipment Addtl	870	25,000		0.0	(25,000)
DEBT/TRANSFERS					
490504 Reserve for Revenue Transfers		325,000	325,000	0.1	
School Food Service Fund TOTAL	9,219,988	8,910,670	8,570,856	3.5	(339,814)