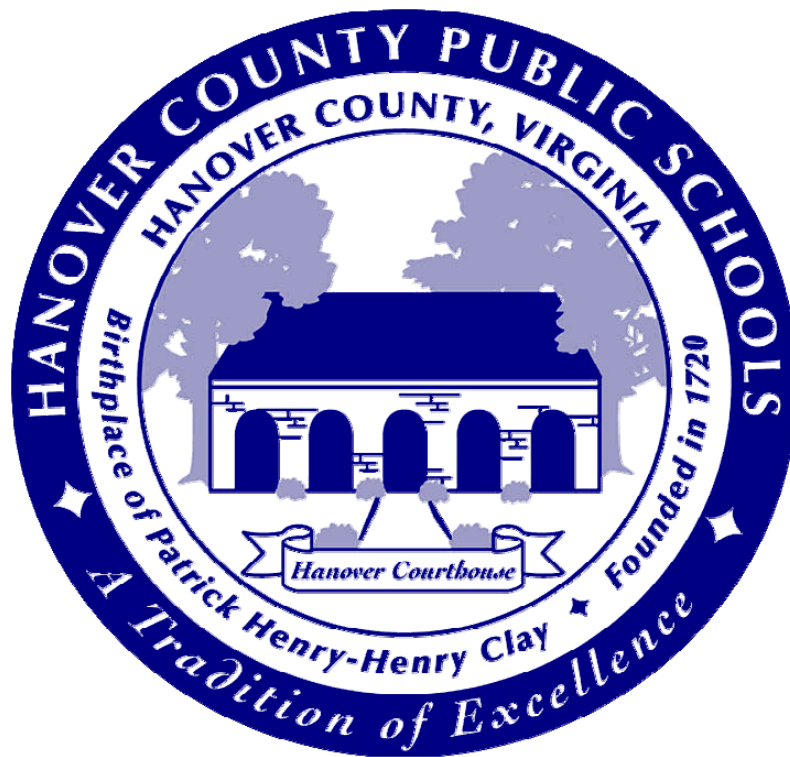


HANOVER COUNTY PUBLIC SCHOOLS FY 2020-2021 ADOPTED BUDGET



Inspire. Empower. Lead.





Hanover County Public Schools

www.hcps.us

SCHOOL BOARD

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Ola Hawkins, Vice Chair
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Dr. Michael B. Gill
Superintendent of Schools

Terry S. Stone
Assistant Superintendent – Business and Operations

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

Mandy A. Baker
Assistant Superintendent – Human Resources

Amanda L. Six
Director of Finance

Steve P. O'Brien
Budget Analyst

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**FY2020 – 2021 Summary of FY2021 Adopted
Operating and Capital Budgets
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HANOVER COUNTY PUBLIC SCHOOLS

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

May 12, 2020

Dear Stakeholders,

COVID-19 continues to have a significant impact on our local, state, national, and global economies. Hanover County is no exception, and we are projecting an overall net loss of \$5.5 million from all revenue sources in the FY2021 operating budget versus what the School Board approved earlier this year. This new and unforeseeable reality required us to make difficult choices to balance our budget, while also maintaining exceptional focus on those we serve—our students. In making these decisions, I challenged our team to maintain three priorities as we developed our revised plan:

1. Protect existing jobs.
2. Protect current salaries.
3. Protect our technology plan.

After significant effort by many and the unanimous support of our School Board at tonight's meeting, I am pleased to share with you that we have successfully accomplished all three. All employees will maintain their current job and salary, and our technology plan funding remains intact. This will allow us to maintain our current level of service to our students, which I hope will provide you with some level of comfort as we move forward together.

Outlined below are the most significant revisions to the FY2021 budget. While they are necessary to balance our budget, these items will continue to be priorities in the future as funding allows. We are merely hitting pause in the interim until we have a clearer picture of how quickly our economy will recover. The revisions include the following:

- Removal of all proposed salary increases (includes teacher and bus driver salary scale adjustments);
- Removal of 13 vacant positions (includes 9 refocused positions—6 behavioral support, 2 School Counselors, 1 Positive Behavioral Intervention System Coordinator);
- Reduce Post-Retirement Employment Plan (PREP) hours and compensation (7.5% pay for 150 hours);
- Removal of 8 bus driver vacant positions by aligning Beaverdam ES and South Anna ES start times with all other elementary schools;
- Reduction in operating costs (i.e., remediation; textbook funding; substitutes; repair and maintenance; facility upgrades; and, electricity and fuel operating accounts for central office and schools);
- Delay in filling vacant positions to increase salary savings; and,
- Extensions within the vehicle replacement cycle.

While these decisions were difficult, I believe they are in the best interest of our students. Making slight adjustments to our current staffing levels while experiencing a reduction in enrollment allows us to maintain class sizes that are consistent with previous classroom size ranges. Preserving our current salaries reflects the value we place on our most important resource, our employees, who care for our students each day. Further, protecting our technology plan will help us to better support student learning and achievement in the midst of the rapidly changing landscape of public education.

While our funding may have changed, our budget priorities remain the same. Employee compensation, teacher and bus driver salary scale adjustments, student mental health and behavior supports, and more will be among the first items considered for restoration once the economy and funding levels improve. In the meantime, please accept my sincere and deepest gratitude for your important contributions and support throughout the year, but especially during these challenging times. Collectively, we have risen to the occasion to meet the needs of our students and families, and I am grateful for the care, compassion, and commitment that you have demonstrated as we continue to navigate these uncharted waters together. In the end, our students are the benefactors, and they are worth every ounce of our combined effort.

With deepest gratitude,

A handwritten signature in black ink, appearing to read "Michael Gill". The signature is fluid and cursive, with a prominent initial "M" and a long, sweeping underline.

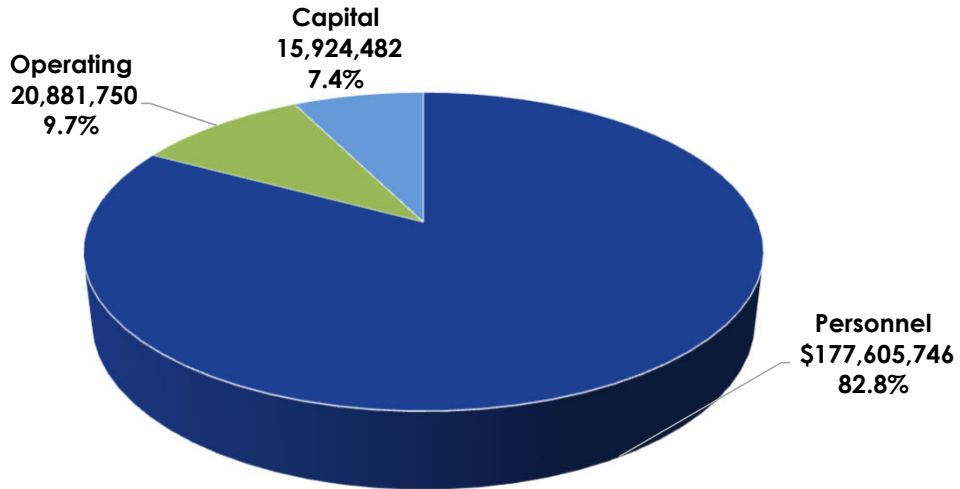
Dr. Michael Gill
Superintendent

HANOVER COUNTY PUBLIC SCHOOLS

FY2020-2021 Budget Budget Summary - All Funds

BUDGET SUMMARY - ALL FUNDS

	FY2018-19 Actual	FY2019-20 Budget	FY2020-21 Budget	\$ Change	% Change
Revenues					
Other Revenue (non-county)	\$ 104,570,481	\$ 104,116,497	\$ 105,415,978	\$ 1,299,481	1.2%
Local Revenue	87,871,239	97,496,000	95,996,000	\$ (1,500,000)	-1.5%
Capital Fund Revenue	2,600,000	5,800,000	3,000,000	\$ (2,800,000)	-48.3%
Capital Fund Revenue - Bonds	5,000,000	-	10,000,000	10,000,000	100.0%
Total Revenue	\$ 200,041,720	\$ 207,412,497	\$ 214,411,978	\$ 6,999,481	3.4%
Expenditures					
Personnel	\$ 166,290,312	\$ 176,364,699	\$ 177,605,746	\$ 1,241,047	0.7%
Operating	21,514,304	21,845,712	20,881,750	(963,962)	-4.4%
Capital	13,339,646	9,202,086	15,924,482	6,722,396	73.1%
Total Expenditures	\$ 201,144,262	\$ 207,412,497	\$ 214,411,978	\$ 6,999,481	3.4%



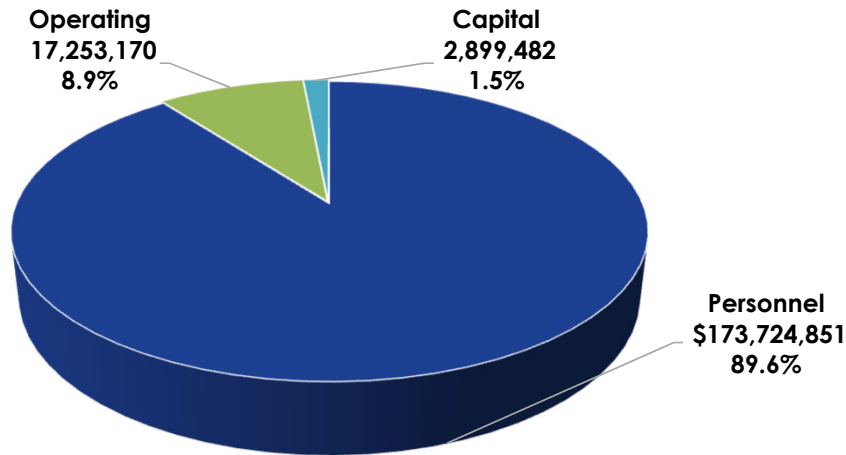
HANOVER COUNTY PUBLIC SCHOOLS

FY2020-2021 Operating Budget Budget Summary - School Operating Fund

BUDGET SUMMARY - School Operating Fund

	FY2018-19 Actual	FY2019-20 Budget	FY2020-21 Budget	\$ Change	% Change
Revenues					
Charges for Services	\$ 855,525	\$ 879,735	\$ 842,000	\$ (37,735)	-4.3%
Recovered Costs	723,152	545,000	794,600	249,600	45.8%
Categorical State Aid	71,054,781	73,195,544	71,212,827	(1,982,717)	-2.7%
Sales Tax	19,344,958	19,600,000	18,500,000	(1,100,000)	-5.6%
Categorical Federal Aid	7,376,968	7,002,960	8,114,327	1,111,367	15.9%
Miscellaneous	1,006,314	1,273,800	1,417,749	143,949	11.3%
Local Revenue	85,271,239	91,696,000	92,996,000	1,300,000	1.4%
Total Revenue	\$ 185,632,936	\$ 194,193,039	\$ 193,877,503	\$ (315,536)	-0.2%

Expenditures					
Personnel	\$ 162,670,443	\$ 172,658,756	\$ 173,724,851	\$ 1,066,095	0.6%
Operating	18,356,665	18,182,197	17,253,170	(929,027)	-5.1%
Capital	1,902,237	3,352,086	2,899,482	(452,604)	-13.5%
Total Expenditures	\$ 182,929,345	\$ 194,193,039	\$ 193,877,503	\$ (315,536)	-0.2%



HANOVER COUNTY PUBLIC SCHOOLS

FY2020-2021 Budget

Revenue by Fund Summary

Description	FY2017-18 Actual	FY2018-19 Actual	FY2019-20 Budget	FY2020-21 Budget	Change	
					Amount	Percent
General Fund	\$ 179,076,080	\$ 185,632,936	\$ 194,193,039	\$ 193,877,503	(315,536)	-0.2%
School Nutrition Services Fund	6,593,257	6,808,785	7,419,458	7,534,475	115,017	1.6%
Capital Improvements Fund	6,400,000	7,600,000	5,800,000	13,000,000	7,200,000	124.1%
TOTAL ALL FUNDS	\$ 192,069,337	\$ 200,041,720	\$ 207,412,497	\$ 214,411,978	\$ 6,999,481	3.4%

Revenue by Source Summary

Description	FY2017-18 Actual	FY2018-19 Actual	FY2019-20 Budget	FY2020-21 Budget	Change	
					Amount	Percent
Average Daily Membership	17,462	17,273	17,440	17,160	(280)	-1.6%
Local Funds	\$ 82,982,583	\$ 87,871,239	\$ 97,496,000	\$ 95,996,000	(1,500,000)	-1.5%
State Funds	89,766,157	90,480,191	92,870,770	89,793,277	(3,077,493)	-3.3%
Federal Funds	8,830,240	9,838,519	9,536,960	10,648,327	1,111,367	11.7%
Debt Proceeds	4,000,000	5,000,000	-	10,000,000	10,000,000	100.0%
Other Funds	6,490,357	6,851,772	7,508,767	7,974,374	465,607	6.2%
TOTAL ALL FUNDS	\$ 192,069,337	\$ 200,041,720	\$ 207,412,497	\$ 214,411,978	\$ 6,999,481	3.4%

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Revenue Report
CATEGORY/REVENUE Summary Comparison

REVENUE	ACTUALS FY19	ADOPTED FY20	ADOPTED FY21	
CATEGORY 33 USE OF MONEY AND PROPERTY				
331508 Rental Income	203,527.20	115,000.00	159,600.00	44,600
CATEGORY 34 FEES				
340005 Driver Education Fees	93,800.00	113,735.00	100,000.00	(13,735)
340006 Student Parking Fees	84,660.00	95,000.00	95,000.00	
340031 Tuition Non-Res Employee	150,073.03	145,000.00	125,000.00	(20,000)
340032 Tuition Non-Res Student	294,605.14	350,000.00	250,000.00	(100,000)
340033 Tuition Summer School	192,136.50	120,000.00	150,000.00	30,000
340092 Student Fees Regl Gov Sch CTA	8,750.00	20,000.00	20,000.00	
340093 Student Fees Adv College Acad	31,500.00	36,000.00	36,000.00	
340094 Laptop Fees - Students			66,000.00	66,000
34 FEES TOTAL	855,524.67	879,735.00	842,000.00	(37,735)
CATEGORY 35 MISCELLANEOUS REVENUE				
350500 Recovered Costs	23,671.50			
350502 Recovered Costs Textbooks	1,026.65			
350514 Facility Usage Recoveries	30,535.64	30,000.00	35,000.00	5,000
350525 Reimb Instructor				
350540 Pass-thru Employee Recoveries				
350546 Tuition JS Reynolds	465,417.41	400,000.00	600,000.00	200,000
350549 Pmts Other Agencies				
351000 Miscellaneous Revenue	66,949.80	75,000.00	75,000.00	
351007 Miscellaneous Refunds	69,707.77			
351009 Prior Year Exp Refund		500.00	500.00	
351010 E-Rate Refunds	420,011.58	115,000.00	115,000.00	
351015 Sale of Capital Assets	2,362.50			
351016 Sale of Non-Capital Assets	82,662.25		25,000.00	25,000
351019 Insurance Recoveries	75,422.11	90,000.00	90,000.00	
351024 Reading Recovery	5,400.00	10,000.00	5,400.00	(4,600)
351025 Channel 99 Projects				
351026 Health Services Program				
351027 Emerging Leaders	16,300.00	15,000.00	16,300.00	1,300
351028 Regional Autism Edu Consortium	232,143.00	147,300.00	272,049.00	124,749
351030 Part C Private Insurance	2,289.29	25,000.00	25,000.00	
351031 Part C Reimb Family Copay	7,375.07	5,000.00	7,500.00	2,500
351032 LU Cooperating Teachers Prog	7,757.50	1,000.00	1,000.00	
351036 Reserve for Revenue Transfers		785,000.00	785,000.00	
351043 W&M Mentor Prog Psychology				
351044 Jobs of VA Graduates		5,000.00		(5,000)
351047 Miscellaneous Grants	16,906.27			
35 MISCELLANEOUS REVENUE TOTAL	1,525,938.34	1,703,800.00	2,052,749.00	348,949
CATEGORY 36 STATE REVENUE				
360504 NCat St Basic State Aid	45,954,796.00	45,403,977.00	46,094,106.00	690,129
360505 NCat St Lottery Per Pupil Allo	3,503,314.00	3,507,935.00	2,794,472.00	(713,463)
360506 NCat St Vocational SOQ	567,611.00	566,283.00	590,194.00	23,911
360507 NCat St Project Graduation	24,579.00	28,595.00	33,099.00	4,504
360508 NCat St English as Second Lang	160,033.00	164,500.00	203,997.00	39,497
360509 NCat St SOL Algebra Readiness	82,412.00	82,412.00	94,605.00	12,193
360510 NCat St Early Reading Intervnt	179,365.00	179,365.00	257,912.00	78,547
360511 NCat St Compensation Supp		2,686,900.00		(2,686,900)
360513 NCat St Retirement Instr	5,916,622.00	5,921,978.00	6,326,144.00	404,166
360514 NCat St Social Sec Instr	2,684,126.00	2,687,446.00	2,711,204.00	23,758
360515 NCat St Group Life Instr	182,790.00	182,362.00	193,657.00	11,295
360516 NCat St Reduced K-3	317,487.00	315,392.00	390,706.00	75,314
360517 NCat St At-Risk	245,989.21	263,318.00	443,501.00	180,183
360518 NCat St At-Risk 4 YO Prog VPI	188,975.00	200,000.00	201,947.00	1,947
360520 NCat St Technology	648,000.00	648,000.00	648,000.00	
360521 NCat St Adult Ed ISAEP	25,065.00			
360522 NCat St GED Funding ISAEP		25,065.00	25,159.00	94
360523 NCat St Remediation Assistance				
360524 NCat St Special Ed SOQ	6,407,269.00	6,392,281.00	6,160,152.00	(232,129)
360525 NCat St Gifted & Talented SOQ	481,026.00	470,303.00	479,533.00	9,230
360526 NCat St Remedial Ed SOQ	577,231.00	575,881.00	617,860.00	41,979
360527 NCat St Remedial Ed Summer SOQ	149,558.00	149,558.00	78,200.00	(71,358)
360528 State Safety Grant	94,752.00	75,000.00	75,000.00	
360529 Games of Skill				

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Revenue Report
CATEGORY/REVENUE Summary Comparison

REVENUE	ACTUALS FY19	ADOPTED FY20	ADOPTED FY21	
CATEGORY 36 STATE REVENUE				
361533 Regional SPED Tuition	712,300.00	866,312.00	909,628.00	43,316
361554 State Sales Tax	19,344,957.50	19,600,000.00	18,500,000.00	(1,100,000)
361555 State Textbook SOQ	968,691.00	966,425.00	991,065.00	24,640
361556 State Career Switcher	1,000.00			
361557 State Foster Care Children	155,756.00	162,213.00	162,448.00	235
361558 State VA Commission for Arts				
361560 State Infants & Toddlers Prog	217,590.00	190,000.00	210,000.00	20,000
361561 State National Board Incentive	197,500.00	185,700.00	185,700.00	
361562 ST Recruit & Ret Mth Phys Tch	15,000.00	7,000.00	7,000.00	
361564 State General Adult Education	22,806.38	9,450.00	16,005.00	6,555
361565 State Race to GED	18,734.69	18,150.00	18,203.00	53
361566 State Gov School CTE	41,000.00	41,000.00	41,000.00	
361567 State Vocational Education	189,616.55	102,376.00	134,729.00	32,353
361569 State Homebound Instruction	64,157.27	64,479.00	56,691.00	(7,788)
361570 State SPED Jail Program	20,075.00	23,253.00	21,220.00	(2,033)
361572 State Mentor Teacher Program	7,635.00	7,635.00	9,690.00	2,055
361573 State Positive Behavior Grant	31,918.97	25,000.00	30,000.00	5,000
<u>361574 Loss in Funding Adjustment</u>				
36 STATE REVENUE TOTAL	90,399,738.57	92,795,544.00	89,712,827.00	(3,082,717)
CATEGORY 37 FEDERAL REVENUE				
371034 Fed USDA Child Nutrition	13,893.85	13,000.00	13,900.00	900
371037 Fed Preschool 619	92,180.20	80,000.00	82,000.00	2,000
371038 Fed Infants & Toddlers	99,625.00	120,000.00	120,000.00	
371039 Fed JROTC	246,456.69	215,000.00	225,000.00	10,000
371042 Fed Title 1	1,119,342.42	1,100,000.00	1,150,000.00	50,000
371044 Fed Title 1 Disting Sch Awards				
371045 Fed IDEA SPED Parent Rsrc Cntr				
371047 Fed Title II Teacher Quality	300,229.53	265,000.00	265,000.00	
371048 Fed Title III Subgrant	28,156.66	28,060.00	25,000.00	(3,060)
371049 Fed Title VI-B Flow Thru	3,300,290.81	3,260,000.00	3,290,000.00	30,000
371050 Fed Adult Education		14,500.00	14,500.00	
371051 Fed Adult Education Self Sust	76,542.36	125,000.00	126,296.00	1,296
371055 Fed Headstart	1,201,078.03	980,000.00	1,009,400.00	29,400
371056 Fed Medicaid Reimb	697,616.51	475,000.00	525,000.00	50,000
371057 Fed Medicaid Exp FAMIS (CHIP)	3,875.85	145,000.00	150,000.00	5,000
371058 Fed Medicaid FAMIS CHIP Part C	2,041.50	8,000.00	8,000.00	
371059 Fed Medicaid Part C	18,991.54	27,400.00	27,400.00	
371060 Fed Champions Together SPED	6,159.03			
371063 Fed Carl Perkins	160,259.97	147,000.00	150,000.00	3,000
371064 Fed AP/IB Test Fee Reimb				
371067 Fed Title IV	10,227.89		80,000.00	80,000
<u>371068 Fed CARES Act</u>			<u>852,831.00</u>	<u>852,831</u>
37 FEDERAL REVENUE TOTAL	7,376,967.84	7,002,960.00	8,114,327.00	1,111,367
CATEGORY 38 COUNTY TRANSFER				
380001 Transfer from General Fund	82,871,238.70	91,696,000.00	92,996,000.00	1,300,000
CATEGORY 39 RESERVES				
390021 PYB Encumbrances				
<u>390022 PYB Reappropriations</u>				
39 RESERVES TOTAL				
TOTAL	183,232,935.32	194,193,039.00	193,877,503.00	(315,536)

HANOVER COUNTY PUBLIC SCHOOLS

FY2020-2021 Budget

Expenditure Summary

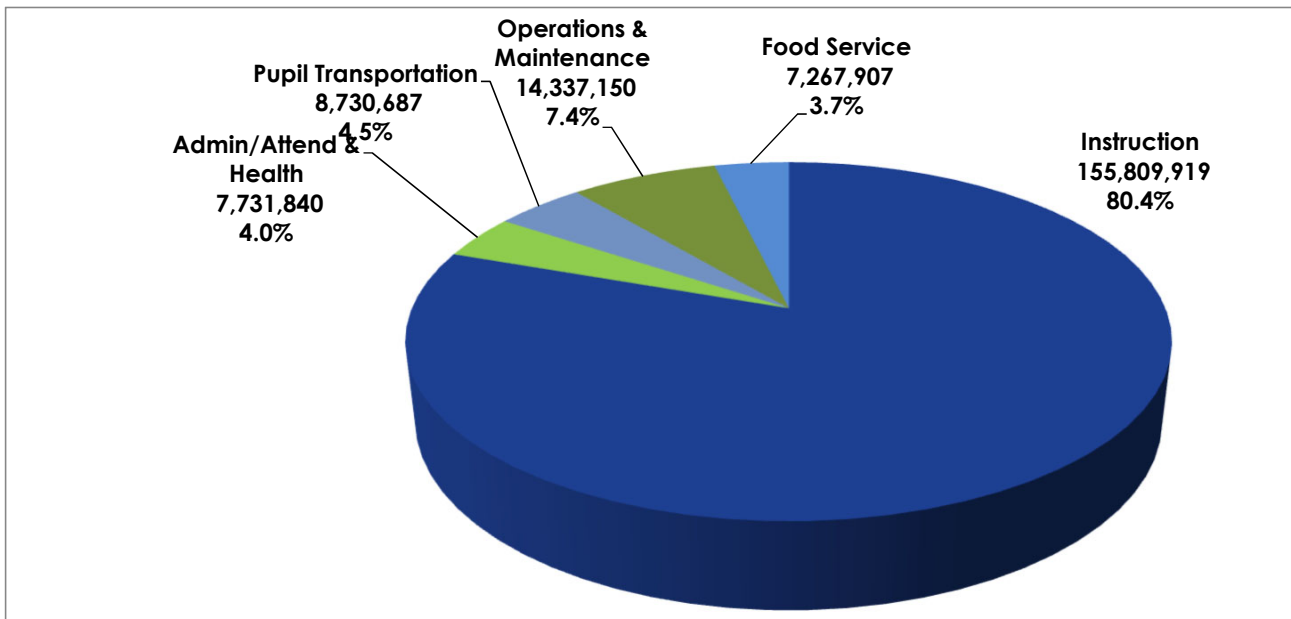
Funds	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Change	
	Actual	Budget	Budget	Budget	Dollars	Percent
Instruction	\$ 143,321,942	\$ 146,261,508	\$ 155,027,207	\$ 155,809,919	\$ 782,712	0.5%
General Support	7,272,049	7,262,565	8,105,202	7,731,840	(373,362)	-4.6%
Pupil Transportation	9,124,370	9,302,961	9,438,245	8,730,687	(707,558)	-7.5%
Operations and Maintenance	13,653,175	13,916,128	14,531,282	14,337,150	(194,132)	-1.3%
Technology	5,163,159	6,186,184	7,091,103	7,267,907	176,804	2.5%
Subtotal, General Fund	\$ 178,534,694	\$ 182,929,345	\$ 194,193,039	\$ 193,877,503	\$ (315,536)	-0.2%
Food Service	6,564,985	6,801,643	7,419,458	7,534,475	115,017	1.6%
Subtotal, Operating Funds	\$ 185,099,680	\$ 189,730,988	\$ 201,612,497	\$ 201,411,978	\$ (200,519)	-0.1%
Capital Improvement	10,199,131	11,413,273	5,800,000	13,000,000	7,200,000	124.1%
Total, All Funds	\$ 195,298,811	\$ 201,144,262	\$ 207,412,497	\$ 214,411,978	\$ 6,999,481	3.4%

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.



HANOVER COUNTY PUBLIC SCHOOLS
FY2020-2021 Budget
Expense Summary

General Fund

Funds	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Description	FY2017-18 Actual	FY2018-19 Actual	FY2019-20 Budget	FY2020-21 Budget	Change Dollars Percent	
Instruction	\$ 143,321,942	\$ 146,261,508	\$ 155,027,207	\$ 155,809,919	782,712	0.5%
General Support	7,272,049	7,262,565	8,105,202	7,731,840	(373,362)	-4.6%
Pupil Transportation	9,124,370	9,302,961	9,438,245	8,730,687	(707,558)	-7.5%
Operations and Maintenance	13,653,175	13,916,128	14,531,282	14,337,150	(194,132)	-1.3%
Technology	5,163,159	6,186,184	7,091,103	7,267,907	176,804	2.5%
Subtotal, General Fund	\$ 178,534,694	\$ 182,929,345	\$ 194,193,039	\$ 193,877,503	\$ (315,536)	-0.2%
Salaries and Benefits	\$ 159,506,646	\$ 162,670,443	\$ 172,658,756	\$ 173,724,851	\$ 1,066,095	0.6%
Operating	17,234,883	18,356,665	18,182,197	17,253,170	(929,027)	-5.1%
Capital Outlay	1,793,166	1,902,237	3,352,086	2,899,482	(452,604)	-13.5%
Subtotal, General Fund	\$ 178,534,694	\$ 182,929,345	\$ 194,193,039	\$ 193,877,503	\$ (315,536)	-0.2%

School Nutrition Services

Description	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
General Support	\$ 6,564,985	\$ 6,801,643	\$ 7,419,458	\$ 7,534,475	\$ 115,017	1.6%
Subtotal, School Nutrition	\$ 6,564,985	\$ 6,801,643	\$ 7,419,458	\$ 7,534,475	\$ 115,017	1.6%
Salaries and Benefits	\$ 3,316,778	\$ 3,619,869	\$ 3,705,943	\$ 3,880,895	\$ 174,952	4.7%
Operating	3,214,208	3,157,638	3,663,515	3,628,580	(34,935)	-1.0%
Capital Outlay	34,000	24,136	50,000	25,000	(25,000)	-50.0%
Subtotal, School Nutrition	\$ 6,564,985	\$ 6,801,643	\$ 7,419,458	\$ 7,534,475	\$ 115,017	1.6%

Capital Improvement Program Fund

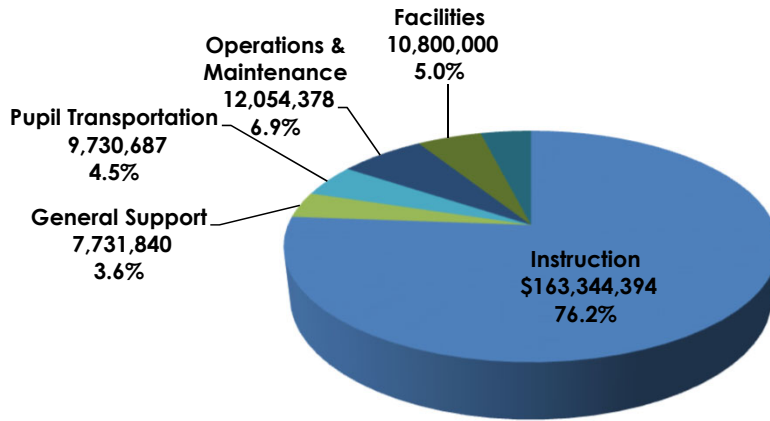
Description	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Pupil Transportation	\$ 542,039	\$ 813,798	\$ 800,000	\$ 1,000,000	\$ 200,000	25.0%
Facilities	4,406,662	6,635,196	420,000	10,800,000	10,380,000	2471.4%
Technology	5,250,431	3,964,279	4,580,000	1,200,000	(3,380,000)	-73.8%
Subtotal, CIP Fund	\$ 10,199,131	\$ 11,413,273	\$ 5,800,000	\$ 13,000,000	\$ 7,200,000	124.1%
Capital Outlay	\$ 10,199,131	\$ 11,413,273	\$ 5,800,000	\$ 13,000,000	\$ 7,200,000	124.1%
Subtotal, CIP Fund	\$ 10,199,131	\$ 11,413,273	\$ 5,800,000	\$ 13,000,000	\$ 7,200,000	124.1%

HANOVER COUNTY PUBLIC SCHOOLS
FY2020-2021 Budget
Expense Summary

Total, All Funds

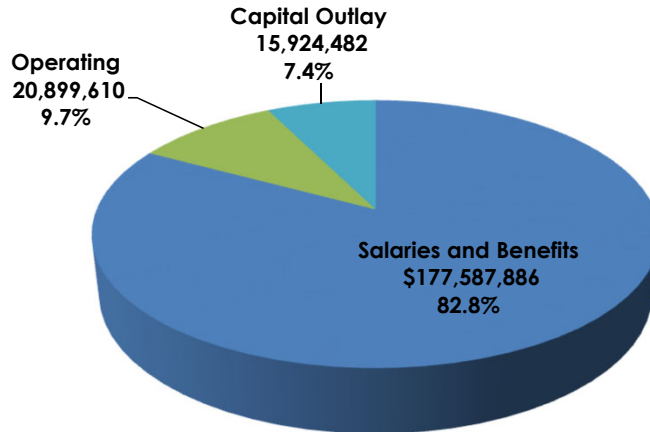
Function Description	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 149,886,927	\$ 153,063,151	\$ 162,446,665	\$ 163,344,394	\$ 897,729	0.6%
General Support	7,272,049	7,262,565	8,105,202	7,731,840	(373,362)	-4.6%
Pupil Transportation	9,666,409	10,116,759	10,238,245	9,730,687	(507,558)	-5.0%
Operations and Maintenance	13,653,175	13,916,128	14,531,282	14,337,150	(194,132)	-1.3%
Facilities	4,406,662	6,635,196	420,000	10,800,000	10,380,000	2471.4%
Technology	10,413,589	10,150,463	11,671,103	8,467,907	(3,203,196)	-27.4%
Total, All Funds	\$ 195,298,811	\$ 201,144,262	\$ 207,412,497	\$ 214,411,978	\$ 6,999,481	3.4%

Expenditures by Function - All Funds



Object Group Description	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Salaries and Benefits	\$ 162,823,423	\$ 166,290,312	\$ 176,364,699	\$ 177,587,886	\$ 1,223,187	0.7%
Operating	20,449,091	21,514,304	21,845,712	20,899,610	\$ (946,102)	-4.3%
Capital Outlay	12,026,297	13,339,646	9,202,086	15,924,482	\$ 6,722,396	73.1%
Total, All Funds	\$ 195,298,811	\$ 201,144,262	\$ 207,412,497	\$ 214,411,978	\$ 6,999,481	3.4%

Expenditures by Object Group - All Funds



HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
OBJECT SUMMARY COMPARISON

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	% of TOTAL	Change
SALARY					
410500 Salaries Full-time	1,309,003	1,673,429	1,598,185	0.8	(75,244)
410502 Board Member Compensation	62,185	58,813	60,000	0.0	1,187
410510 Salaries - FT Contract Amount	(18,129)			0.0	
410511 Salaries FT Administrative	2,109,813	2,143,174	2,128,826	1.1	(14,348)
410512 Salaries FT Clerical	3,957,979	4,091,435	4,125,947	2.1	34,512
410513 Salaries FT Principal	2,603,542	2,694,825	2,659,911	1.4	(34,914)
410514 Salaries FT Assist Principal	2,781,339	2,849,820	2,848,500	1.5	(1,320)
410515 Salaries FT Teachers	75,931,024	79,490,535	78,010,425	40.2	(1,480,110)
410516 Salaries FT Other Professional	3,258,262	3,497,953	3,527,489	1.8	29,536
410517 Salaries FT Instructional Aide	5,155,473	5,535,083	5,478,541	2.8	(56,542)
410518 Salaries FT Psychologist	693,335	758,193	738,566	0.4	(19,627)
410519 Salaries FT Maintenance	1,270,178	1,313,624	1,306,068	0.7	(7,556)
410520 Salaries FT Custodial	2,901,427	2,997,215	2,998,887	1.5	1,672
410521 Salaries FT Clinical	1,250,851	1,305,760	1,296,268	0.7	(9,492)
410522 Salaries FT Therapist	2,542,534	2,595,178	2,652,666	1.4	57,488
410523 Salaries FT Other Support	371,424	387,994	442,855	0.2	54,861
410524 Salaries FT Tech Assistant	609,226	616,738	699,137	0.4	82,399
411000 Salaries - OT	101,789		150,000	0.1	150,000
411500 Salaries Part-time	93,234	115,206	100,003	0.1	(15,203)
411511 Salaries PT Administrative	9,147	13,505	36,305	0.0	22,800
411512 Salaries PT Clerical	43,180	2,100	2,100	0.0	
411513 Salaries PT Teachers	165,047	391,356	411,671	0.2	20,315
411514 Salaries PT Instructional Aide	20,415	43,460	88,460	0.0	45,000
411516 Salaries PT Therapist	2,214	19,000	15,920	0.0	(3,080)
411517 Salaries PT Bus Driver	3,618,024	3,734,841	3,601,099	1.9	(133,742)
411518 Salaries PT Car Driver	339,395	294,000	328,000	0.2	34,000
411519 Salaries PT Cafeteria Monitors	929			0.0	
411520 Salaries PT Oth Instructional	176,730	40,000	71,000	0.0	31,000
411521 Salaries PT Pupil Tsprt Attndt	346,627	362,559	384,789	0.2	22,230
411522 Salaries PT Traffic Guard	101,881	104,905	104,904	0.1	(1)
411523 Salaries PT Substitutes	1,173	3,000		0.0	(3,000)
411524 Salaries PT Sub Clerical	30,823	16,450	10,000	0.0	(6,450)
411525 Salaries Sub Teachers	1,964,562	1,497,565	1,765,065	0.9	267,500
411526 Salaries Sub Instr Aide	10,228	12,500	2,500	0.0	(10,000)
411527 Salaries Sub Custodial	80,606	65,000	65,000	0.0	
411528 Salaries Sub Clinical	47,076	54,579	65,095	0.0	10,516
411530 Salaries Sub Bus Driver	157,465	171,000	170,000	0.1	(1,000)
411532 Salaries Sub Prof Activity	61,952	168,435	189,040	0.1	20,605
412010 Supplemental Extra Duty	124,909	182,480	153,644	0.1	(28,836)
412011 Stipend Supp Natl Board Cert	53,335	395,000	395,000	0.2	
412012 Stipend Supplemental	1,432,717	1,475,470	1,374,567	0.7	(100,903)
412013 Stipend Discretionary	397,046	322,149	269,267	0.1	(52,882)
412016 Stipend Other Retirement	69,062	68,000	75,000	0.0	7,000
412504 Early Retirement Compensation	811,831	865,200	671,200	0.3	(194,000)
412506 Compensated Absences	427,859	250,000	265,000	0.1	15,000
810513 Transfers	25,062			0.0	
SALARY TOTAL	117,503,784	122,677,529	121,336,900	62.6	(1,340,629)
BENEFITS					
420500 FICA	8,323,158	9,113,699	8,939,491	4.6	(174,208)
421000 VRS	14,079,957	14,841,454	14,699,441	7.6	(142,013)
421001 VRS Hybrid	3,255,941	3,494,842	4,582,238	2.4	1,087,396
421500 Health Insurance	17,357,655	19,891,560	21,894,190	11.3	2,002,630
421501 Health Insurance Opt-Out	35,367	40,150	36,000	0.0	(4,150)
422001 Short-term Disability Ins	59,500			0.0	
422002 Long-term Disability Insurance	105,350	138,872	154,914	0.1	16,042
422500 Life Insurance	1,394,364	1,509,261	1,396,358	0.7	(112,903)
423000 Unemployment Payments	19,852	40,000	100,000	0.1	60,000
423500 Workers Compensation	511,952	595,846	519,799	0.3	(76,047)
428002 Wireless Stipends	47,425	19,170	50,020	0.0	30,850
428013 Reimb Recertification	14,500	15,500	15,500	0.0	
428016 Personnel Category Adjustment	(28,006)	279,541		0.0	(279,541)
428017 Dental Insurance	1,329	1,332		0.0	(1,332)
BENEFITS TOTAL	45,178,344	49,981,227	52,387,951	27.0	2,406,724
PURCHASED SERVICES					
430000 Contractual Services	3,905		61,765	0.0	61,765
430002 Contract Svcs Safety	429,427	371,735	368,370	0.2	(3,365)
430006 Maintenance Service Contracts	772,702	860,635	849,485	0.4	(11,150)
430008 Maintenance Service - Copiers	377,796	387,690	397,102	0.2	9,412
430009 Custodial Svcs Contracts	155,554	48,000	48,000	0.0	

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
OBJECT SUMMARY COMPARISON

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	% of TOTAL	Change
PURCHASED SERVICES					
430010 Printing & Binding	35,132	60,325	72,073	0.0	11,748
430011 Advertising	208	1,000	4,717	0.0	3,717
430012 Laundry & Dry Cleaning			3,000	0.0	3,000
430013 Transportation Services	7,343	3,000	3,000	0.0	
430014 Transportation Svcs Athletic	4,816	5,000	5,000	0.0	
430015 Trash Removal & Recycling	142,142	215,000	215,000	0.1	
431000 Professional Services	1,157,590	1,076,560	949,265	0.5	(127,295)
431002 Security Services	5,803	7,500	11,500	0.0	4,000
431007 Professional Health Services			31,000	0.0	31,000
431011 Temp Help Svcs			450	0.0	450
431022 Software Services	735,312	822,275	1,079,892	0.6	257,617
431023 Exposure Control Svcs		2,000	2,000	0.0	
431027 Software Division Wide			1,250	0.0	1,250
431500 Repair & Maintenance Services	1,555,210	1,424,055	1,257,172	0.6	(166,883)
431501 R&M Svcs Radios			5,000	0.0	5,000
431503 R&M Svcs - Equipment	294	1,000	2,300	0.0	1,300
431504 R&M Svcs - Vehicle	850,862	733,800	734,950	0.4	1,150
PURCHASED SERVICES TOTAL	6,234,096	6,019,575	6,102,291	3.1	82,716
OTHER CHARGES					
451001 Electrical Services	3,026,057	3,100,000	2,900,000	1.5	(200,000)
451002 Heating Services	174,227	225,000	200,000	0.1	(25,000)
451003 Water & Sewer Services	467,549	485,000	485,000	0.3	
451501 Postage	7,968	16,900	27,160	0.0	10,260
451503 Telecomm Wireless	269,729	270,020	270,830	0.1	810
452001 Insurance Buildings & Cont	240,400	350,000	300,000	0.2	(50,000)
452006 Motor Vehicle Insurance	188,802	225,000	225,000	0.1	
453001 Lease & Rentals Equipment	36,399	137,845	102,109	0.1	(35,736)
453002 Lease & Rentals Facility			60,663	0.0	60,663
453004 Storage			11,604	0.0	11,604
453502 Travel Local	112,374	456	250	0.0	(206)
453503 Travel Non-Local	145,986		3,000	0.0	3,000
453504 Mileage	2,538	133,770	106,030	0.1	(27,740)
453505 Subsistence & Lodging	80,489	84,805	84,093	0.0	(712)
453506 Educational Training	574,790	898,070	675,235	0.3	(222,835)
454501 Local Contributions		1,500	1,500	0.0	
455007 Dues & Memberships	303,920	287,930	182,175	0.1	(105,755)
455009 Fees - Misc Charges	1,872			0.0	
455020 Tuition Other Jurisdictions	1,621,199	1,202,903	1,218,600	0.6	15,697
OTHER CHARGES TOTAL	7,254,299	7,419,199	6,853,249	3.5	(565,950)
SUPPLIES/MATERIALS					
460001 Supplies Office	130,513	173,585	159,488	0.1	(14,097)
460002 Books & Subscriptions	113,885	102,850	3,876	0.0	(98,974)
460003 Books & Subscriptions Library	195,535	192,625	255,901	0.1	63,276
460004 Supplies Laundry HSKP & Jan	385,895	385,350	376,650	0.2	(8,700)
460006 Supplies Repair & Maint	169,508	185,400	194,408	0.1	9,008
460009 Supplies Safety	50,716	73,200	61,268	0.0	(11,932)
461001 Supplies Veh & Pwr Equip Fleet	25,864	34,625	33,940	0.0	(685)
461002 Supplies Gas Grease & Oil	902,474	1,000,000	877,100	0.5	(122,900)
461005 Supplies Non Fleet			100	0.0	100
461500 Uniforms & Wearing Apparel	25,112	23,500	33,430	0.0	9,930
461503 Uniforms Athletics	51,008	48,280	49,250	0.0	970
461504 Uniforms Student Non-Athletic	19,348	23,485	20,600	0.0	(2,885)
462002 Non Cyclical Computer Replacem	12,652	7,000	45,893	0.0	38,893
462500 Supplies - Edu & Recreational	2,178		8,072	0.0	8,072
462501 Supplies Instructional	1,844,395	1,950,743	1,628,948	0.8	(321,795)
463000 Small Capital Outlay	521,799	395,185	401,764	0.2	6,579
463500 Supplies Other Operating	21,676	23,510	29,255	0.0	5,745
463502 Supplies Food	418			0.0	
463505 Supplies Medical & Lab	33,875	45,435	43,337	0.0	(2,098)
463509 Supplies Recruitment	12,922	12,000	9,205	0.0	(2,795)
463511 Employee Recognition	54,566	66,650	65,145	0.0	(1,505)
SUPPLIES/MATERIALS TOTAL	4,574,339	4,743,423	4,297,630	2.2	(445,793)
CAPITAL OUTLAY					
480004 Textbooks Addtl	812,227	985,000	851,065	0.4	(133,935)
481002 Machinery & Equipment Addtl	35,235	25,000	13,000	0.0	(12,000)
481502 Information System Equip Addtl	270,567	246,500	223,000	0.1	(23,500)
481504 Software Addtl	58,202	100,400	95,400	0.0	(5,000)
482001 Motor Vehicle & Equipment Repl	25,905	95,000	60,000	0.0	(35,000)

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
OBJECT SUMMARY COMPARISON

<u>OBJECT</u>	<u>ACTUAL FY19</u>	<u>ADOPTED FY20</u>	<u>ADOPTED FY21</u>	<u>% of TOTAL</u>	<u>Change</u>
CAPITAL OUTLAY					
482002 Motor Vehicle & Equipment Addl	486,583			0.0	
482502 Construction	138,584	280,500	252,000	0.1	(28,500)
482503 Purchase Modular Building	49,872	45,000	20,000	0.0	(25,000)
CAPITAL OUTLAY TOTAL	1,877,175	1,777,400	1,514,465	0.8	(262,935)
DEBT/TRANSFERS					
490501 Reserve for Contingencies		789,686	600,017	0.3	(189,669)
490504 Reserve for Revenue Transfers		785,000	785,000	0.4	
DEBT/TRANSFERS TOTAL		1,574,686	1,385,017	0.7	(189,669)
TOTAL	182,622,037	194,193,039	193,877,503	100.0	(315,536)

HANOVER COUNTY PUBLIC SCHOOLS
FY 2020-2021 Operating Budget
Full-Time Teacher Salary Scale **

10 Month Contract

STEP	BACHELOR	BACHELOR + 15	MASTERS	DOCTORAL
00	\$45,293	\$46,652	\$48,011	\$49,370
01	\$45,293	\$46,652	\$48,011	\$49,370
02	\$45,963	\$47,342	\$48,721	\$50,099
03	\$46,163	\$47,548	\$48,933	\$50,317
04	\$46,418	\$47,810	\$49,203	\$50,595
05	\$46,877	\$48,284	\$49,690	\$51,096
06	\$47,342	\$48,762	\$50,182	\$51,602
07	\$47,810	\$49,245	\$50,679	\$52,113
08	\$48,010	\$49,451	\$50,891	\$52,331
09	\$48,210	\$49,657	\$51,103	\$52,549
10	\$48,410	\$49,862	\$51,315	\$52,767
11	\$48,610	\$50,068	\$51,527	\$52,985
12	\$48,810	\$50,274	\$51,739	\$53,203
13	\$49,010	\$50,480	\$51,950	\$53,420
14	\$49,210	\$50,686	\$52,162	\$53,639
15	\$49,410	\$50,892	\$52,375	\$53,857
16	\$49,610	\$51,098	\$52,586	\$54,075
17	\$49,810	\$51,304	\$52,798	\$54,293
18	\$50,040	\$51,541	\$53,042	\$54,543
19	\$50,316	\$51,825	\$53,335	\$54,844
20	\$50,592	\$52,110	\$53,627	\$55,145
21	\$50,871	\$52,397	\$53,923	\$55,449
22	\$51,532	\$53,078	\$54,624	\$56,170
23	\$52,202	\$53,768	\$55,334	\$56,900
24	\$52,882	\$54,468	\$56,055	\$57,641
25	\$53,570	\$55,177	\$56,784	\$58,391
26	\$54,266	\$55,894	\$57,522	\$59,150
27	\$54,972	\$56,621	\$58,271	\$59,920
28	\$56,017	\$57,697	\$59,378	\$61,058
29	\$57,122	\$58,836	\$60,549	\$62,263
30	\$58,163	\$59,908	\$61,652	\$63,397
31	\$59,268	\$61,046	\$62,824	\$64,602
32	\$60,396	\$62,208	\$64,019	\$65,831
33	\$61,543	\$63,390	\$65,236	\$67,082
34	\$62,713	\$64,595	\$66,476	\$68,357
35	\$63,904	\$65,822	\$67,739	\$69,656
36	\$65,118	\$67,072	\$69,025	\$70,979
37	\$66,357	\$68,347	\$70,338	\$72,329
38	\$67,657	\$69,687	\$71,717	\$73,747
39	\$68,983	\$71,053	\$73,122	\$75,192
40	\$70,336	\$72,446	\$74,556	\$76,666
41*	\$71,714	\$73,866	\$76,017	\$78,168

** 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 2020-21 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	\$45,293	\$46,652	\$48,011	\$49,370	\$47,589	\$49,017	\$50,445	\$51,872	\$49,885	\$51,382	\$52,878	\$54,375	\$54,477	\$56,112	\$57,746	\$59,380
01	\$45,293	\$46,652	\$48,011	\$49,370	\$47,589	\$49,017	\$50,445	\$51,872	\$49,885	\$51,382	\$52,878	\$54,375	\$54,477	\$56,112	\$57,746	\$59,380
02	\$45,963	\$47,342	\$48,721	\$50,099	\$48,293	\$49,741	\$51,190	\$52,639	\$50,623	\$52,141	\$53,660	\$55,179	\$55,282	\$56,941	\$58,599	\$60,258
03	\$46,163	\$47,548	\$48,933	\$50,317	\$48,503	\$49,958	\$51,413	\$52,868	\$50,843	\$52,368	\$53,893	\$55,419	\$55,523	\$57,189	\$58,854	\$60,520
04	\$46,418	\$47,810	\$49,203	\$50,595	\$48,771	\$50,234	\$51,697	\$53,160	\$51,124	\$52,658	\$54,191	\$55,725	\$55,830	\$57,505	\$59,180	\$60,854
05	\$46,877	\$48,284	\$49,690	\$51,096	\$49,254	\$50,731	\$52,209	\$53,687	\$51,630	\$53,179	\$54,728	\$56,277	\$56,383	\$58,074	\$59,765	\$61,457
06	\$47,342	\$48,762	\$50,182	\$51,602	\$49,741	\$51,234	\$52,726	\$54,218	\$52,141	\$53,705	\$55,270	\$56,834	\$56,941	\$58,649	\$60,357	\$62,065
07	\$47,810	\$49,245	\$50,679	\$52,113	\$50,234	\$51,741	\$53,248	\$54,755	\$52,657	\$54,237	\$55,817	\$57,397	\$57,505	\$59,230	\$60,955	\$62,680
08	\$48,010	\$49,451	\$50,891	\$52,331	\$50,444	\$51,957	\$53,471	\$54,984	\$52,878	\$54,464	\$56,050	\$57,637	\$57,745	\$59,477	\$61,210	\$62,942
09	\$48,210	\$49,657	\$51,103	\$52,549	\$50,654	\$52,174	\$53,693	\$55,213	\$53,098	\$54,691	\$56,284	\$57,877	\$57,986	\$59,725	\$61,465	\$63,204
10	\$48,410	\$49,862	\$51,315	\$52,767	\$50,864	\$52,390	\$53,916	\$55,442	\$53,318	\$54,917	\$56,517	\$58,117	\$58,226	\$59,973	\$61,719	\$63,466
11	\$48,610	\$50,068	\$51,527	\$52,985	\$51,074	\$52,606	\$54,139	\$55,671	\$53,538	\$55,144	\$56,750	\$58,357	\$58,466	\$60,220	\$61,974	\$63,728
12	\$48,810	\$50,274	\$51,739	\$53,203	\$51,284	\$52,823	\$54,361	\$55,900	\$53,758	\$55,371	\$56,984	\$58,597	\$58,707	\$60,468	\$62,229	\$63,991
13	\$49,010	\$50,480	\$51,950	\$53,420	\$51,494	\$53,039	\$54,584	\$56,128	\$53,978	\$55,598	\$57,217	\$58,836	\$58,947	\$60,715	\$62,484	\$64,252
14	\$49,210	\$50,686	\$52,162	\$53,639	\$51,704	\$53,255	\$54,806	\$56,358	\$54,199	\$55,825	\$57,451	\$59,077	\$59,188	\$60,963	\$62,739	\$64,515
15	\$49,410	\$50,892	\$52,375	\$53,857	\$51,915	\$53,472	\$55,030	\$56,587	\$54,419	\$56,052	\$57,685	\$59,317	\$59,429	\$61,212	\$62,994	\$64,777
16	\$49,610	\$51,098	\$52,586	\$54,075	\$52,125	\$53,688	\$55,252	\$56,816	\$54,639	\$56,279	\$57,918	\$59,557	\$59,669	\$61,459	\$63,249	\$65,039
17	\$49,810	\$51,304	\$52,798	\$54,293	\$52,335	\$53,905	\$55,475	\$57,045	\$54,860	\$56,505	\$58,151	\$59,797	\$59,910	\$61,707	\$63,504	\$65,301
18	\$50,040	\$51,541	\$53,042	\$54,543	\$52,576	\$54,154	\$55,731	\$57,308	\$55,113	\$56,766	\$58,420	\$60,073	\$60,186	\$61,992	\$63,797	\$65,603
19	\$50,316	\$51,825	\$53,335	\$54,844	\$52,866	\$54,452	\$56,038	\$57,624	\$55,417	\$57,080	\$58,742	\$60,405	\$60,518	\$62,334	\$64,149	\$65,965
20	\$50,592	\$52,110	\$53,627	\$55,145	\$53,156	\$54,751	\$56,346	\$57,941	\$55,721	\$57,393	\$59,064	\$60,736	\$60,850	\$62,676	\$64,501	\$66,327
21	\$50,871	\$52,397	\$53,923	\$55,449	\$53,449	\$55,053	\$56,656	\$58,260	\$56,028	\$57,709	\$59,390	\$61,070	\$61,185	\$63,021	\$64,856	\$66,692
22	\$51,532	\$53,078	\$54,624	\$56,170	\$54,144	\$55,769	\$57,393	\$59,017	\$56,757	\$58,459	\$60,162	\$61,865	\$61,981	\$63,840	\$65,700	\$67,559
23	\$52,202	\$53,768	\$55,334	\$56,900	\$54,848	\$56,493	\$58,139	\$59,784	\$57,494	\$59,219	\$60,944	\$62,668	\$62,786	\$64,670	\$66,553	\$68,437
24	\$52,882	\$54,468	\$56,055	\$57,641	\$55,562	\$57,229	\$58,896	\$60,563	\$58,243	\$59,990	\$61,738	\$63,485	\$63,604	\$65,512	\$67,421	\$69,329
25	\$53,570	\$55,177	\$56,784	\$58,391	\$56,285	\$57,974	\$59,662	\$61,351	\$59,001	\$60,771	\$62,541	\$64,311	\$64,432	\$66,365	\$68,298	\$70,231
26	\$54,266	\$55,894	\$57,522	\$59,150	\$57,016	\$58,727	\$60,437	\$62,148	\$59,767	\$61,560	\$63,353	\$65,146	\$65,269	\$67,227	\$69,185	\$71,143
27	\$54,972	\$56,621	\$58,271	\$59,920	\$57,759	\$59,492	\$61,224	\$62,957	\$60,545	\$62,362	\$64,178	\$65,994	\$66,119	\$68,102	\$70,086	\$72,069
28	\$56,017	\$57,697	\$59,378	\$61,058	\$58,856	\$60,622	\$62,388	\$64,153	\$61,696	\$63,547	\$65,398	\$67,248	\$67,375	\$69,396	\$71,417	\$73,439
29	\$57,122	\$58,836	\$60,549	\$62,263	\$60,018	\$61,818	\$63,619	\$65,419	\$62,913	\$64,801	\$66,688	\$68,575	\$68,704	\$70,766	\$72,827	\$74,888
30	\$58,163	\$59,908	\$61,652	\$63,397	\$61,111	\$62,944	\$64,778	\$66,611	\$64,059	\$65,981	\$67,903	\$69,825	\$69,956	\$72,055	\$74,153	\$76,252
31	\$59,268	\$61,046	\$62,824	\$64,602	\$62,272	\$64,140	\$66,009	\$67,877	\$65,277	\$67,235	\$69,193	\$71,152	\$71,285	\$73,424	\$75,563	\$77,701
32	\$60,396	\$62,208	\$64,019	\$65,831	\$63,457	\$65,361	\$67,265	\$69,168	\$66,519	\$68,514	\$70,510	\$72,505	\$72,642	\$74,821	\$77,000	\$79,180
33	\$61,543	\$63,390	\$65,236	\$67,082	\$64,663	\$66,603	\$68,543	\$70,483	\$67,783	\$69,816	\$71,850	\$73,883	\$74,022	\$76,243	\$78,463	\$80,684
34	\$62,713	\$64,595	\$66,476	\$68,357	\$65,892	\$67,869	\$69,846	\$71,823	\$69,071	\$71,143	\$73,216	\$75,288	\$75,429	\$77,692	\$79,955	\$82,218
35	\$63,904	\$65,822	\$67,739	\$69,656	\$67,144	\$69,158	\$71,172	\$73,187	\$70,383	\$72,495	\$74,606	\$76,718	\$76,862	\$79,168	\$81,474	\$83,780
36	\$65,118	\$67,072	\$69,025	\$70,979	\$68,419	\$70,472	\$72,524	\$74,577	\$71,720	\$73,871	\$76,023	\$78,175	\$78,322	\$80,671	\$83,021	\$85,371
37	\$66,357	\$68,347	\$70,338	\$72,329	\$69,720	\$71,812	\$73,904	\$75,995	\$73,084	\$75,277	\$77,469	\$79,662	\$79,812	\$82,206	\$84,600	\$86,995
38	\$67,657	\$69,687	\$71,717	\$73,747	\$71,087	\$73,220	\$75,352	\$77,485	\$74,517	\$76,752	\$78,988	\$81,223	\$81,376	\$83,817	\$86,259	\$88,700
39	\$68,983	\$71,053	\$73,122	\$75,192	\$72,480	\$74,655	\$76,829	\$79,003	\$75,977	\$78,256	\$80,536	\$82,815	\$82,971	\$85,460	\$87,949	\$90,438
40	\$70,336	\$72,446	\$74,556	\$76,666	\$73,901	\$76,118	\$78,335	\$80,552	\$77,466	\$79,790	\$82,114	\$84,438	\$84,597	\$87,135	\$89,673	\$92,211
41	\$71,714	\$73,866	\$76,017	\$78,168	\$75,349	\$77,610	\$79,870	\$82,131	\$78,985	\$81,354	\$83,724	\$86,093	\$86,255	\$88,843	\$91,431	\$94,018

HANOVER COUNTY PUBLIC SCHOOLS
FY 2020-2021 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	\$43,029	\$44,320	\$45,610	\$46,901	\$45,210	\$46,566	\$47,923	\$49,279	\$47,391	\$48,813	\$50,235	\$51,656	\$51,753	\$53,306	\$54,859	\$56,411
01	\$43,029	\$44,320	\$45,610	\$46,901	\$45,210	\$46,566	\$47,923	\$49,279	\$47,391	\$48,813	\$50,235	\$51,656	\$51,753	\$53,306	\$54,859	\$56,411
02	\$43,665	\$44,975	\$46,285	\$47,594	\$45,878	\$47,254	\$48,631	\$50,007	\$48,091	\$49,534	\$50,977	\$52,420	\$52,518	\$54,094	\$55,669	\$57,245
03	\$43,855	\$45,170	\$46,486	\$47,802	\$46,078	\$47,460	\$48,842	\$50,225	\$48,301	\$49,750	\$51,199	\$52,648	\$52,747	\$54,329	\$55,912	\$57,494
04	\$44,097	\$45,420	\$46,743	\$48,066	\$46,332	\$47,722	\$49,112	\$50,502	\$48,568	\$50,025	\$51,482	\$52,939	\$53,038	\$54,629	\$56,221	\$57,812
05	\$44,534	\$45,870	\$47,206	\$48,542	\$46,791	\$48,195	\$49,598	\$51,002	\$49,048	\$50,520	\$51,991	\$53,463	\$53,563	\$55,170	\$56,777	\$58,384
06	\$44,974	\$46,324	\$47,673	\$49,022	\$47,254	\$48,672	\$50,090	\$51,507	\$49,534	\$51,020	\$52,506	\$53,992	\$54,094	\$55,717	\$57,339	\$58,962
07	\$45,420	\$46,782	\$48,145	\$49,508	\$47,722	\$49,154	\$50,585	\$52,017	\$50,025	\$51,525	\$53,026	\$54,527	\$54,629	\$56,268	\$57,907	\$59,546
08	\$45,610	\$46,978	\$48,346	\$49,715	\$47,922	\$49,359	\$50,797	\$52,235	\$50,234	\$51,741	\$53,248	\$54,755	\$54,858	\$56,504	\$58,149	\$59,795
09	\$45,800	\$47,174	\$48,548	\$49,922	\$48,121	\$49,565	\$51,009	\$52,452	\$50,443	\$51,956	\$53,470	\$54,983	\$55,086	\$56,739	\$58,392	\$60,044
10	\$45,989	\$47,369	\$48,749	\$50,129	\$48,321	\$49,770	\$51,220	\$52,670	\$50,652	\$52,172	\$53,691	\$55,211	\$55,315	\$56,974	\$58,633	\$60,293
11	\$46,179	\$47,565	\$48,950	\$50,336	\$48,520	\$49,976	\$51,432	\$52,887	\$50,861	\$52,387	\$53,913	\$55,439	\$55,543	\$57,209	\$58,876	\$60,542
12	\$46,369	\$47,761	\$49,152	\$50,543	\$48,720	\$50,182	\$51,643	\$53,105	\$51,071	\$52,603	\$54,135	\$55,667	\$55,772	\$57,445	\$59,118	\$60,791
13	\$46,559	\$47,956	\$49,353	\$50,749	\$48,919	\$50,387	\$51,854	\$53,322	\$51,279	\$52,818	\$54,356	\$55,895	\$56,000	\$57,680	\$59,360	\$61,040
14	\$46,749	\$48,152	\$49,554	\$50,957	\$49,119	\$50,593	\$52,066	\$53,540	\$51,489	\$53,033	\$54,578	\$56,123	\$56,228	\$57,915	\$59,602	\$61,289
15	\$46,940	\$48,348	\$49,756	\$51,164	\$49,319	\$50,799	\$52,278	\$53,758	\$51,698	\$53,249	\$54,800	\$56,351	\$56,457	\$58,151	\$59,845	\$61,538
16	\$47,129	\$48,543	\$49,957	\$51,371	\$49,518	\$51,004	\$52,489	\$53,975	\$51,907	\$53,465	\$55,022	\$56,579	\$56,686	\$58,386	\$60,087	\$61,787
17	\$47,319	\$48,739	\$50,159	\$51,578	\$49,718	\$51,210	\$52,701	\$54,193	\$52,117	\$53,680	\$55,244	\$56,807	\$56,914	\$58,621	\$60,329	\$62,036
18	\$47,538	\$48,964	\$50,390	\$51,816	\$49,948	\$51,446	\$52,945	\$54,443	\$52,357	\$53,928	\$55,499	\$57,070	\$57,177	\$58,892	\$60,608	\$62,323
19	\$47,800	\$49,234	\$50,668	\$52,102	\$50,223	\$51,730	\$53,237	\$54,743	\$52,646	\$54,226	\$55,805	\$57,384	\$57,492	\$59,217	\$60,942	\$62,667
20	\$48,062	\$49,504	\$50,946	\$52,388	\$50,499	\$52,014	\$53,529	\$55,044	\$52,935	\$54,523	\$56,111	\$57,699	\$57,808	\$59,542	\$61,276	\$63,010
21	\$48,327	\$49,777	\$51,227	\$52,676	\$50,777	\$52,300	\$53,823	\$55,347	\$53,227	\$54,823	\$56,420	\$58,017	\$58,126	\$59,870	\$61,614	\$63,357
22	\$48,956	\$50,424	\$51,893	\$53,362	\$51,437	\$52,980	\$54,523	\$56,066	\$53,919	\$55,536	\$57,154	\$58,771	\$58,882	\$60,648	\$62,415	\$64,181
23	\$49,592	\$51,079	\$52,567	\$54,055	\$52,105	\$53,669	\$55,232	\$56,795	\$54,619	\$56,258	\$57,896	\$59,535	\$59,647	\$61,436	\$63,226	\$65,015
24	\$50,238	\$51,745	\$53,252	\$54,759	\$52,784	\$54,368	\$55,951	\$57,535	\$55,331	\$56,991	\$58,651	\$60,311	\$60,424	\$62,237	\$64,050	\$65,862
25	\$50,891	\$52,418	\$53,945	\$55,471	\$53,471	\$55,075	\$56,679	\$58,283	\$56,051	\$57,732	\$59,414	\$61,095	\$61,210	\$63,047	\$64,883	\$66,719
26	\$51,552	\$53,099	\$54,646	\$56,192	\$54,166	\$55,791	\$57,416	\$59,041	\$56,779	\$58,482	\$60,186	\$61,889	\$62,005	\$63,866	\$65,726	\$67,586
27	\$52,224	\$53,790	\$55,357	\$56,924	\$54,871	\$56,517	\$58,163	\$59,809	\$57,518	\$59,244	\$60,969	\$62,695	\$62,813	\$64,697	\$66,581	\$68,466
28	\$53,216	\$54,812	\$56,409	\$58,005	\$55,913	\$57,591	\$59,268	\$60,946	\$58,611	\$60,369	\$62,128	\$63,886	\$64,006	\$65,926	\$67,847	\$69,767
29	\$54,266	\$55,894	\$57,522	\$59,150	\$57,017	\$58,727	\$60,438	\$62,148	\$59,768	\$61,561	\$63,354	\$65,147	\$65,269	\$67,227	\$69,185	\$71,143
30	\$55,255	\$56,912	\$58,570	\$60,227	\$58,055	\$59,797	\$61,539	\$63,280	\$60,856	\$62,682	\$64,508	\$66,333	\$66,458	\$68,452	\$70,446	\$72,439
31	\$56,305	\$57,994	\$59,683	\$61,372	\$59,159	\$60,933	\$62,708	\$64,483	\$62,013	\$63,873	\$65,734	\$67,594	\$67,721	\$69,753	\$71,784	\$73,816
32	\$57,376	\$59,097	\$60,818	\$62,540	\$60,284	\$62,093	\$63,901	\$65,710	\$63,193	\$65,089	\$66,984	\$68,880	\$69,010	\$71,080	\$73,150	\$75,221
33	\$58,466	\$60,220	\$61,974	\$63,728	\$61,430	\$63,273	\$65,116	\$66,959	\$64,394	\$66,325	\$68,257	\$70,189	\$70,321	\$72,431	\$74,540	\$76,650
34	\$59,578	\$61,365	\$63,152	\$64,940	\$62,598	\$64,476	\$66,354	\$68,231	\$65,618	\$67,586	\$69,555	\$71,523	\$71,658	\$73,808	\$75,957	\$78,107
35	\$60,709	\$62,530	\$64,352	\$66,173	\$63,787	\$65,700	\$67,614	\$69,527	\$66,864	\$68,870	\$70,876	\$72,882	\$73,019	\$75,209	\$77,400	\$79,591
36	\$61,862	\$63,718	\$65,574	\$67,430	\$64,998	\$66,948	\$68,898	\$70,848	\$68,134	\$70,178	\$72,222	\$74,266	\$74,406	\$76,638	\$78,870	\$81,102
37	\$63,039	\$64,930	\$66,821	\$68,712	\$66,234	\$68,221	\$70,208	\$72,195	\$69,430	\$71,513	\$73,596	\$75,679	\$75,821	\$78,096	\$80,370	\$82,645
38	\$64,275	\$66,203	\$68,131	\$70,059	\$67,533	\$69,559	\$71,585	\$73,611	\$70,791	\$72,915	\$75,038	\$77,162	\$77,307	\$79,626	\$81,946	\$84,265
39	\$65,534	\$67,500	\$69,466	\$71,432	\$68,856	\$70,922	\$72,988	\$75,053	\$72,178	\$74,343	\$76,509	\$78,674	\$78,822	\$81,187	\$83,551	\$85,916
40	\$66,819	\$68,823	\$70,828	\$72,832	\$70,206	\$72,312	\$74,418	\$76,524	\$73,593	\$75,801	\$78,009	\$80,216	\$80,367	\$82,778	\$85,189	\$87,600
41	\$68,128	\$70,172	\$72,216	\$74,260	\$71,582	\$73,729	\$75,877	\$78,024	\$75,036	\$77,287	\$79,538	\$81,789	\$81,943	\$84,401	\$86,859	\$89,317

**Hanover County Public Schools
FY2020-2021 Operating Budget
Uniform Pay Plan - Hourly Rates**

	Min	Mid	Max		Min	Mid	Max
Level 02 Cafeteria Monitor	\$8.25	\$12.08	\$15.91	Level 12 Energy Management Control Specialist	\$19.29	\$28.07	\$36.86
Level 03 Custodian Food Services Assistant Parking Lot Attendant Traffic Guard/Parking Lot Attendant	\$9.65	\$14.05	\$18.44	Federal Account Specialist JROTC Assistant Instructor School Nutrition Services Account Specialist Sign Language Interpreter			
Level 05 Auto Driver Head Custodian (MS) Health Services Assistant Instructional Assistant - All Office Assistant I School Psychologist Intern	\$11.26	\$16.38	\$21.50	Level 13 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	\$20.82	\$30.31	\$39.81
Level 06 Head Custodian (HS) Office Assistant II Traffic Guard Transportation Attendant	\$12.16	\$17.69	\$23.23	Level 14 Education and Mental Health Program Specialist Family Services Specialist HR Generalist Parent/Teacher Disability Services Specialist Part C Service Support Coordinator	\$22.51	\$32.74	\$42.98
Level 07 Food Services Assistant Manager Behavioral Technician Blind-Vision Impaired Instructional Technician	\$13.13	\$19.11	\$25.08	Level 15 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	\$24.29	\$35.36	\$46.43
Level 08 Administrative Assistant I Bus Driver (All) Courier/Bus Driver Food Services Manager I Lead Registrar - Elementary Technical Systems Operator	\$14.17	\$20.63	\$27.09	Level 16 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	\$26.24	\$38.18	\$50.13
Level 09 Food Services Manager II Health Services Attendant Lead Driver Specialist Lead Registrar - Secondary Family Engagement, Health & Safety Assistant	\$15.31	\$22.28	\$29.24	Level 17 Coordinator, Attendance & Support Enterprise Network Engineer Enterprise Systems Engineer Infant Coordinator (Part C) ITRT & Digital Learning Project Manager ITRT Online Learning Developer School Psychologist School Social Worker Senior Teacher (All) Supervisor Network Services Technology Project Specialist (All)	\$28.34	\$41.25	\$54.15
Level 10 Administrative Assistant II Benefits Coordinator Bookkeeper HR Program Support Specialist Transportation Account Specialist Transportation Routing Specialist Transportation Special Needs Specialist Transportation Training and Safety Specialist	\$16.53	\$24.07	\$31.60				
Level 11 Fiscal Support Specialist Carpenter Electrician HVAC Mechanic Painter Plumber Refrigeration Technician Senior Administrative Assistant I Senior Administrative Assistant, Deputy Clerk of School Board	\$17.87	\$25.99	\$34.12				

**Hanover County Public Schools
FY2020-2021 Operating Budget
Uniform Pay Plan - Hourly Rates**

	Min	Mid	Max		Min	Mid	Max
Level 18	\$30.60	\$44.55	\$58.49	Level 20	\$35.70	\$51.96	\$68.22
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 Language & ESL			
Coordinator, English/Language Arts							
Data Management Specialist				Level 21	\$38.55	\$56.11	\$73.68
Occupational Therapist				Assistant Principal, High School			
Physical Therapist				Disciplinary Hearing Review Officer			
Student Behavioral Health Specialist							
Speech Language Pathologist				Level 22	\$41.64	\$60.60	\$79.56
Student Support Services Specialist				Director, Accreditation and Accountability			
Level 19	\$33.06	\$48.11	\$63.17	Director, Facilities			
Assistant Director, Special Education				Director, Finance			
Assistant Director, Transportation				Director, Human Resources			
Assistant Principal, Elementary School				Director, Professional Development, Leadership, & Federal Programs			
Athletic/Activities Director				Principal, Elementary School			
Coordinator, Division, Assessment and Analysis				Public Information Officer			
Coordinator, Career and Technical Education				Specialty Center Coordinator			
Coordinator, Counseling Services							
Coordinator, Federal Programs				Level 23	\$44.97	\$65.45	\$85.93
Coordinator, Gifted Services				Director, Elementary Education			
Coordinator, Health Services				Director, Food Services			
Coordinator, School Safety and Security				Director, Pupil Transportation			
Curriculum Specialist - Health & PE				Director, Special Education			
Curriculum Specialist - Media Services				Director, Technology Services			
Curriculum Specialist - Performing Arts				Principal, Middle School			
Curriculum Specialist - Science							
Curriculum Specialist - Social Studies				Level 24	\$48.56	\$70.68	\$92.80
Curriculum Specialist - Visual Arts				Director, Curriculum & Instruction			
HR Compensation & Compliance Officer				Director, Secondary Education			
Lead Speech Language Pathologist				Principal; High, Trade and Alternative Education Schools			
Lead Teacher Specialist (Special Education)							
Lead Therapist				Level 25	\$52.44	\$76.33	\$100.22
Manager of Technology				Assistant Superintendent (All)			
Senior School Psychologist							
Senior School Social Worker							

HANOVER COUNTY PUBLIC SCHOOLS
FY 2020-2021 Operating Budget
Salary Schedule for Temporary Personnel

Substitute Teachers	Rates		
Substitutes with a Bachelor's degree, Associate's degree or 60 credit hours of college course work	\$	12.30	per hour
Long Term Substitute			
Degreed and licensed substitutes or RN with bachelors, after 10 or more consecutive days for the same teacher (except short-term contracts)	\$	27.41	per hour
Substitute - Other Positions			
Administrative/Clerical (Substitute and Summer School)	\$	11.15	per hour
Athletic Trainer (when not covered by stipend)	\$	24.53	per hour
Auto Driver (Substitute, Field Trip, and Sub Summer School)	\$	12.00	per hour
Bus Driver (Substitute, Field Trip, and Sub Summer School)	\$	15.20	per hour
Cafeteria Monitor	\$	8.25	per hour
Clinic Substitute - Non RN	\$	10.76	per hour
Courier	\$	10.81	per hour
Custodian	\$	9.66	per hour
Food Service Assistant	\$	9.07	per hour
Food Service Manager	\$	12.27	per hour
Instructional Aide - Regular and Special Education	\$	9.07	per hour
Long-term Clerical	\$	12.32	per hour
Long-term Instructional Aide	\$	10.03	per hour
Parking Lot Attendant	\$	10.99	per hour
School Nurse (EMT Certified)	\$	12.30	per hour
School Nurse (RN and/or 60 credits)	\$	12.30	per hour
Technology Intern	\$	8.25	per hour
Traffic Guard	\$	12.15	per hour
Transportation Attendant (Substitute and Sub Summer School)	\$	14.15	per hour
Professional - Temporary			
Instructional Coaches - Federally Funded	\$	51.50	per hour
Title II Eyes on Instruction - Federally Funded	\$	50.00	per hour
Health Services Assistant			
Hearing Impaired Interpreter	\$	34.12	per hour
Other: Curriculum Development, Workshop, Vocational Adult Instruction, Homebound Instruction, Tutors: ELL, EI Civic, SOL, SPED, Title I, GED, Project Grad, C&I, Night School, AEFLA, AP, Saturday School, Instructional Support	\$	25.03	per hour
Summer School Bus and Auto Driver		Current Hourly Rate	per hour

HANOVER COUNTY PUBLIC SCHOOLS
FY 2020-2021 Operating Budget
Salary Schedule for Temporary Personnel

Professional - Temporary	Rates	
Summer School Coordinator (Elementary)	\$ 2,411.13	per contract
Summer School Coordinator (Middle)	\$ 4,500.77	per contract
Summer School Coordinator (High)	\$ 4,983.00	per contract
Summer School Transportation Attendant		Current Hourly Rate
Summer School/ESY Instructional Assistant	\$ 11.37	per hour
Summer School/ESY Substitute Teacher	\$ 22.19	per hour
Summer School/ESY Teacher	\$ 25.03	per hour
Driver Education		
Behind-the-Wheel Instructor	\$ 120.00	per student
Adult Education Program		
Teacher (ABE / GED / GAE)	\$ 25.03	per hour
Use of Facility Services		
Audio Visual Technician	\$ 50.00	per hour
Administrator	\$ 22.30	per hour
Food Services Assistant	\$ 22.30	per hour
Custodian		Current Hourly Rate
Travel Reimbursement - Personal Vehicle		IRS Rate
After School Inclusion		
Supervisor	\$ 34.12	per hour
Teacher (ABE / GED / GAE)	\$ 27.32	per hour
Instructional Assistant	\$ 20.51	per hour
Summer School - Extended Year Services		
Extended School Year Coordinator	\$ 3,151.80	per contract
Nurse (Summer School and ESY)	\$ 26.50	per hour
Occupational Therapist	\$ 38.69	per hour
Physical Therapist	\$ 38.69	per hour
Speech Pathologist	\$ 38.69	per hour
Sign Language Interpreters - after 5:00 for a minimum of 2 hours	\$ 45.49	per hour
Other Positions		
Data Specialist	\$ 11.14	per hour
Gameworker	\$ 13.00	per hour
ISAEP - Individual Student Alternative Education Program	\$ 25.03	per hour
School Nurse 1:1	\$ 28.43	per hour
Temporary Athletic Worker	\$ 15.45	per hour
Testing Proctor	\$ 25.03	per hour
Textbook Crew/Textbook Crew Leader	\$11.36/\$12.56	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 2020-2021 Operating Budget
School Based Stipends

	Stipends Per School	Schools Per Level	Total Positions	Stipend Amount
Elementary				
Curriculum Leads - Language Arts, Math, Social Studies, Science	4	15	60	\$569
Grade Chairs K, 1, 2, 3, 4, 5, Special Education, Resource	8	13	104	\$569
HCES - K, 1, 2, SPED, Resource (5)		1	5	\$569
JGES - 3, 4, 5, SPED, Resource (5)		1	5	\$569
School Improvement Coordinator	2	15	30	\$569
SCA Sponsor (none at HCES)	1	14	14	\$569
Webmaster Liaison	1	15	15	\$569
	<u>16</u>		<u>233</u>	
Middle School				
Large Department (10+) - Chairperson Language Arts, Math, Social Studies Science and Special Education	4	4	16	\$2,503
Medium Department (6-9) - Chairperson Phys. Ed., Fine Arts and Career/Tech.	3	4	12	\$1,251
Small Department (3-5) - Chairperson Foreign Language	1	4	4	\$627
School Improvement Coordinator	1	4	4	\$1,251
SCA Sponsor	1	4	4	\$1,251
	<u>10</u>		<u>40</u>	
High School *				
Large Department (10+) - Chairperson English, Social Studies, Math, Science Foreign Language and Special Education	5	4	5	\$2,503
Reduced Large Department (10+) - Chairperson English, Social Studies, Math, Science Foreign Language and Special Education			16	\$2,293
Medium Department (6-9) - Chairperson Practical Arts	2	4	8	\$1,251
Small Department (3-5) - Chairperson Phys. Ed., Fine Arts, Info/Tech,	2	4	8	\$627
School Improvement Coordinator	1	4	4	\$1,251
	<u>11</u>		<u>41</u>	
Other				
Advanced Career Academy Coordinator			2	\$828
VTSS			25	\$400
Overage Stipend - Class size 1-9%				\$500
Overage Stipend - Class size 10%+				\$750
Total School Based Stipends			<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 2020-2021 Operating Budget
Activities Stipend List

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

HANOVER COUNTY PUBLIC SCHOOLS
FY 2020-2021 Operating Budget
Activities Stipend List

Position	Stipend		Qty @ Each		Position	Stipend		Qty @ Each	
	Track		High	Middle		Track		High	Middle
Cross Country									
Head	8		1		Drama				
Assistant	6		1		High School	8		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 2020-2021 Operating Budget
Activities Stipend Scale

STEP	Stipend Track							
	4	5	6	8	9	10	12	13
00	\$ 1,393	\$ 1,741	\$ 2,089	\$ 2,786	\$ 3,134	\$ 3,482	\$ 4,179	\$ 4,527
01	\$ 1,393	\$ 1,741	\$ 2,089	\$ 2,786	\$ 3,134	\$ 3,482	\$ 4,179	\$ 4,527
02	\$ 1,414	\$ 1,767	\$ 2,120	\$ 2,827	\$ 3,180	\$ 3,533	\$ 4,241	\$ 4,594
03	\$ 1,414	\$ 1,767	\$ 2,120	\$ 2,827	\$ 3,180	\$ 3,533	\$ 4,241	\$ 4,594
04	\$ 1,428	\$ 1,784	\$ 2,141	\$ 2,855	\$ 3,212	\$ 3,568	\$ 4,283	\$ 4,639
05	\$ 1,442	\$ 1,802	\$ 2,162	\$ 2,883	\$ 3,244	\$ 3,604	\$ 4,325	\$ 4,685
06	\$ 1,456	\$ 1,820	\$ 2,183	\$ 2,912	\$ 3,276	\$ 3,639	\$ 4,368	\$ 4,732
07	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
08	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
09	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
10	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
11	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
12	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
13	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
14	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
15	\$ 1,475	\$ 1,843	\$ 2,213	\$ 2,950	\$ 3,319	\$ 3,688	\$ 4,425	\$ 4,794
16	\$ 1,480	\$ 1,850	\$ 2,220	\$ 2,960	\$ 3,330	\$ 3,700	\$ 4,440	\$ 4,810
17	\$ 1,485	\$ 1,856	\$ 2,228	\$ 2,970	\$ 3,341	\$ 3,713	\$ 4,456	\$ 4,826
18	\$ 1,490	\$ 1,863	\$ 2,235	\$ 2,979	\$ 3,352	\$ 3,725	\$ 4,470	\$ 4,842
19	\$ 1,503	\$ 1,879	\$ 2,255	\$ 3,007	\$ 3,382	\$ 3,758	\$ 4,510	\$ 4,885
20	\$ 1,530	\$ 1,913	\$ 2,295	\$ 3,059	\$ 3,442	\$ 3,824	\$ 4,590	\$ 4,972
21	\$ 1,557	\$ 1,946	\$ 2,336	\$ 3,114	\$ 3,503	\$ 3,893	\$ 4,670	\$ 5,061
22	\$ 1,584	\$ 1,981	\$ 2,377	\$ 3,169	\$ 3,565	\$ 3,961	\$ 4,754	\$ 5,149
23	\$ 1,613	\$ 2,015	\$ 2,418	\$ 3,224	\$ 3,628	\$ 4,030	\$ 4,837	\$ 5,239
24	\$ 1,642	\$ 2,053	\$ 2,463	\$ 3,284	\$ 3,695	\$ 4,105	\$ 4,926	\$ 5,337
25	\$ 1,683	\$ 2,104	\$ 2,525	\$ 3,366	\$ 3,787	\$ 4,208	\$ 5,049	\$ 5,470
26	\$ 1,693	\$ 2,116	\$ 2,541	\$ 3,387	\$ 3,810	\$ 4,234	\$ 5,080	\$ 5,504
27	\$ 1,701	\$ 2,127	\$ 2,552	\$ 3,403	\$ 3,828	\$ 4,253	\$ 5,104	\$ 5,529
28	\$ 1,751	\$ 2,189	\$ 2,627	\$ 3,503	\$ 3,940	\$ 4,379	\$ 5,255	\$ 5,693
29	\$ 1,789	\$ 2,236	\$ 2,684	\$ 3,578	\$ 4,026	\$ 4,473	\$ 5,366	\$ 5,815
30	\$ 1,829	\$ 2,286	\$ 2,742	\$ 3,656	\$ 4,113	\$ 4,570	\$ 5,485	\$ 5,942
31	\$ 1,830	\$ 2,288	\$ 2,745	\$ 3,661	\$ 4,118	\$ 4,576	\$ 5,490	\$ 5,949
32	\$ 1,851	\$ 2,314	\$ 2,777	\$ 3,703	\$ 4,166	\$ 4,628	\$ 5,554	\$ 6,017
33	\$ 1,873	\$ 2,342	\$ 2,810	\$ 3,746	\$ 4,214	\$ 4,683	\$ 5,619	\$ 6,087
34	\$ 1,913	\$ 2,392	\$ 2,869	\$ 3,826	\$ 4,304	\$ 4,782	\$ 5,738	\$ 6,217
35	\$ 1,955	\$ 2,443	\$ 2,932	\$ 3,909	\$ 4,398	\$ 4,887	\$ 5,863	\$ 6,351
36	\$ 1,997	\$ 2,496	\$ 2,995	\$ 3,994	\$ 4,493	\$ 4,992	\$ 5,991	\$ 6,489
37	\$ 2,040	\$ 2,550	\$ 3,060	\$ 4,080	\$ 4,590	\$ 5,100	\$ 6,120	\$ 6,630
38	\$ 2,065	\$ 2,580	\$ 3,097	\$ 4,129	\$ 4,645	\$ 5,162	\$ 6,194	\$ 6,709
39	\$ 2,110	\$ 2,637	\$ 3,164	\$ 4,219	\$ 4,746	\$ 5,273	\$ 6,329	\$ 6,855
40	\$ 2,110	\$ 2,637	\$ 3,164	\$ 4,219	\$ 4,746	\$ 5,273	\$ 6,329	\$ 6,855
41	\$ 2,130	\$ 2,662	\$ 3,194	\$ 4,259	\$ 4,791	\$ 5,323	\$ 6,389	\$ 6,921
42	\$ 2,163	\$ 2,703	\$ 3,244	\$ 4,326	\$ 4,866	\$ 5,406	\$ 6,488	\$ 7,029
43	\$ 2,172	\$ 2,716	\$ 3,258	\$ 4,344	\$ 4,888	\$ 5,568	\$ 6,517	\$ 7,240

HANOVER COUNTY PUBLIC SCHOOLS
FY2021 Proposed Budget
Summary of Sources and Uses - Capital Improvement Plan

	FY2021	FY2022	FY2023	FY2024	FY2025	Totals
Funding Sources						
County Transfer	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 15,000,000
County Transfer - Assignment	-	-	1,000,000	-	4,000,000	5,000,000
Debt - Other Capital	10,000,000	4,000,000	42,525,000	3,000,000	6,250,000	65,775,000
Total Funding Sources	\$ 13,000,000	\$ 7,000,000	\$ 46,525,000	\$ 6,000,000	\$ 13,250,000	\$ 85,775,000
Funding Uses:						
<u>County Transfer Funded Projects</u>						
School Buses	\$ 1,000,000	\$ 1,200,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 6,700,000
Technology	1,200,000	1,615,000	2,237,000	1,140,438	5,200,000	11,392,438
Painting	400,000	85,000	100,000	159,562	200,000	944,562
Roof Repairs	400,000	100,000	163,000	200,000	100,000	963,000
Sub-total	3,000,000	3,000,000	4,000,000	3,000,000	7,000,000	20,000,000
<u>Debt Funded Projects</u>						
Roof Replacements	320,000	-	430,000	-	655,000	1,405,000
HVAC Replacement & Upgrades	6,075,000	-	1,200,000	-	1,695,000	8,970,000
Kitchens	280,000	-	75,000	-	405,000	760,000
Bathroom Renovations	445,000	-	790,000	-	-	1,235,000
School Grounds Upgrades	1,380,000	-	1,045,000	-	1,515,000	3,940,000
Gymnasium Replacement/Upgrades	50,000	-	800,000	-	-	850,000
Auditorium Renovations	250,000	-	700,000	-	-	950,000
School Building Upgrades	125,000	-	620,000	-	-	745,000
Safety & Security	1,075,000	-	865,000	-	1,980,000	3,920,000
Land purchase	-	-	-	3,000,000	-	3,000,000
HCES/JMGES consolidated school	-	4,000,000	36,000,000	-	-	40,000,000
Sub-total Debt Other	10,000,000	4,000,000	42,525,000	3,000,000	6,250,000	65,775,000
Funding Uses	\$ 13,000,000	\$ 7,000,000	\$ 46,525,000	\$ 6,000,000	\$ 13,250,000	\$ 85,775,000
Total Technology Plan	\$ 1,200,000	\$ 1,615,000	\$ 2,237,000	\$ 1,140,438	\$ 5,200,000	\$ 11,392,438

Long Range Technology Funding Plan						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total
Technology Maintenance	\$ 700,000	\$ 700,000	\$ 717,500	\$ 735,438	\$ 753,823	\$ 3,606,761
WAN & Bandwidth upgrades	250,000	250,000	250,000	250,000	250,000	\$ 1,250,000
Data Center Upgrades	\$ 150,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 165,000	\$ 480,000
Enterprise Management Systems	100,000	350,000	350,000	100,000	100,000	\$ 1,000,000
School Infrastructure Switches - \$260,000 per school	\$ -	\$ -	\$ -	\$ -	\$ 2,827,200	\$ 2,827,200
School Infrastructure Wireless - \$110,000 per school	-	-	-	-	1,140,000	\$ 1,140,000
Purchased Devices for Teachers - \$650 per device	\$ -	\$ 260,000	\$ 864,500	\$ -	\$ -	\$ 1,124,500
Total Capital Request	\$ 1,200,000	\$ 1,615,000	\$ 2,237,000	\$ 1,140,438	\$ 5,236,023	\$ 11,428,461
Operational Service Level Impacts						
Leased Devices for Student	\$ 440,000	\$ 1,085,000	\$ 1,085,000	\$ 1,107,000	\$ 1,139,250	\$ 3,717,000
Student Insurance Fee - \$30 annually	(66,000)	(239,000)	(244,000)	(249,000)	(254,000)	\$ (798,000)
Personnel	\$ 923,215	\$ 1,023,280	\$ 1,043,740	\$ 1,064,610	\$ 1,085,900	\$ 4,963,290
Total Operating Fund Impact Per Year	\$ 1,297,215	\$ 1,869,280	\$ 1,884,740	\$ 1,922,610	\$ 1,971,150	\$ 7,882,290



Hanover County Public Schools 2021-2025 Projects by Location

Project	School	FY2021	FY2022	FY2023	FY2024	FY2025	Total
School Buses		1,000,000	1,200,000	1,500,000	1,500,000	1,500,000	6,700,000
Technology Plan		1,200,000	1,615,000	2,237,000	1,140,438	5,200,000	11,392,438
Painting		400,000	85,000	100,000	159,562	200,000	944,562
Roof repairs		400,000	100,000	163,000	200,000	100,000	963,000
Sub-total		3,000,000	3,000,000	4,000,000	3,000,000	7,000,000	20,000,000
Technology Infrastructure Upgrades	Various					-	
Fire alarm system replacement	Various	70,000	-	220,000	-	-	290,000
Badge Management System Replacement	Various	-	-	250,000	-	-	250,000
Vestibules	Various	850,000	-	-	-	-	850,000
Door Access & Lock Upgrades	Various	155,000	-	395,000	-	-	550,000
Parking Lot Repair/Replacement	Various	250,000	-	145,000	-	-	395,000
Internal communications system replacement	Various	-	-	250,000	-	-	250,000
Eastern secondary school land	Various	-	-	-	3,000,000	-	3,000,000
HCES/JMGES Consolidated design	Various	-	4,000,000	-	-	-	4,000,000
HCES/JMGES Consolidated construction	Various	-	-	36,000,000	-	-	36,000,000
Automation	Various - 11 schools	-	-	-	-	1,980,000	1,980,000
Sub-total		1,325,000	4,000,000	37,260,000	3,000,000	1,980,000	47,565,000
HVAC replacement - Phase 3	Atlee	4,400,000	-	-	-	-	4,400,000
Bathroom refresh	Atlee	235,000	-	-	-	-	235,000
Parking Lot Repair/Replacement	Atlee	-	-	750,000	-	-	750,000
Track resurfacing	Atlee	210,000	-	-	-	-	210,000
Auditorium Renovation	Atlee	-	-	700,000	-	-	700,000
Replace Back-up Generator	Atlee	-	-	110,000	-	-	110,000
Football Stadium LED Lighting	Atlee	-	-	-	-	215,000	215,000
Sub-total		4,845,000	-	1,560,000	-	215,000	6,620,000
Bathroom upgrade (ADA)	Beaverdam	210,000	-	-	-	-	210,000
Gym floor replacement	Beaverdam	-	-	45,000	-	-	45,000
Sub-total		210,000	-	45,000	-	-	255,000
Dishwasher	Chickahominy	-	-	75,000	-	-	75,000
Gym floor replacement	Chickahominy	-	-	125,000	-	-	125,000
Walk-in refrigerator & freezer condenser	Chickahominy	25,000	-	-	-	-	25,000
Parking Lot LED Lighting	Chickahominy	-	-	-	-	35,000	35,000
Roof Replacements for R5	Chickahominy	-	-	-	-	115,000	115,000
Sub-total		25,000	-	200,000	-	150,000	375,000
Bathroom upgrade (ADA)	Cold Harbor	-	-	365,000	-	-	365,000
Gym floor replacement	Cold Harbor	-	-	45,000	-	-	45,000
Sub-total		-	-	410,000	-	-	410,000
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
Sub-total		-	-	205,000	-	615,000	820,000
Roof Replacement (2 buildings)	Elmont	-	-	100,000	-	-	100,000
Shingle Roof Replacements (R5)	Elmont	150,000	-	-	-	-	150,000
Gym floor replacement	Elmont	-	-	45,000	-	-	45,000
Sub-total		150,000	-	145,000	-	-	295,000
Gym Scoreboard Replacement	Hanover	-	-	40,000	-	-	40,000
Auditorium Lighting & Sound System	Hanover	250,000	-	-	-	-	250,000
Repair & Modification to Bleachers	Hanover	-	-	150,000	-	-	150,000
Replace Water Heaters	Hanover	-	-	-	-	-	-
Football Stadium LED lighting	Hanover	-	-	-	-	270,000	270,000
Sub-total		250,000	-	190,000	-	270,000	710,000



Hanover County Public Schools 2021-2025 Projects by Location

Project	School	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Roof Replacement for the Auditorium (R7)	Lee Davis	170,000	-	-	-	-	170,000
Walk-in refrigerator & freezer condenser	Lee Davis	25,000	-	-	-	-	25,000
Kitchen hood exhaust system	Lee Davis	145,000	-	-	-	-	145,000
Tennis court replacement	Lee Davis	370,000	-	-	-	-	370,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Lee Davis	-	-	150,000	-	-	150,000
Athletic Field Upgrades	Lee Davis	125,000	-	-	-	-	125,000
Replace Back-up Generator	Lee Davis	-	-	110,000	-	-	110,000
Football Stadium LED lighting	Lee Davis	-	-	-	-	290,000	290,000
Sub-total		835,000	-	260,000	-	290,000	1,385,000
HVAC in the 1994 Addition	Liberty	800,000	-	-	-	-	800,000
Tennis court replacement	Liberty	150,000	-	-	-	-	150,000
Greenhouse renovation	Liberty	100,000	-	-	-	-	100,000
Sub-total		1,050,000	-	-	-	-	1,050,000
HVAC replacement in the 1995 Addition	Mechanicsville	250,000	-	-	-	-	250,000
Gym floor replacement	Mechanicsville	-	-	45,000	-	-	45,000
Shingle Roof Replacements (R5)	Mechanicsville	-	-	-	-	215,000	215,000
HVAC gym and building	Mechanicsville	-	-	-	-	150,000	150,000
Sub-total		250,000	-	45,000	-	365,000	660,000
2 chillers and office DX unit	Oak Knoll	-	-	-	-	660,000	660,000
Sub-total		-	-	-	-	660,000	660,000
Field Bathrooms & Water Line (baseball & softball)	Patrick Henry	300,000	-	-	-	-	300,000
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
Sub-total		300,000	-	-	-	785,000	1,085,000
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
Sub-total		-	-	45,000	-	435,000	480,000
Gym floor replacement	Pole Green	-	-	45,000	-	-	45,000
4 boilers and chiller	Pole Green	-	-	-	-	-	-
Sub-total		-	-	45,000	-	-	45,000
HVAC Replacement & Automation	Rural Point	-	-	1,200,000	-	-	1,200,000
Gym floor replacement	Rural Point	-	-	45,000	-	-	45,000
Sub-total		-	-	1,245,000	-	-	1,245,000
Electrical Service Upgrades	School Board Office	-	-	150,000	-	-	150,000
Sub-total		-	-	150,000	-	-	150,000
Oven replacement at multiple schools (8 schools)	School Nutrition	85,000	-	-	-	-	85,000
School Based Kitchen Improvements	School Nutrition	-	-	-	-	405,000	405,000
Sub-total		85,000	-	-	-	405,000	490,000
HVAC in the 1998 Addition	South Anna	500,000	-	-	-	-	500,000
HVAC Automation	South Anna	125,000	-	-	-	-	125,000
Bathroom upgrade (ADA)	South Anna	-	-	425,000	-	-	425,000
Shingle Roof Replacements (R5)	South Anna	-	-	-	-	80,000	80,000
Sub-total		625,000	-	425,000	-	80,000	1,130,000
Roof Replacement of the 1995 Addition (R1)	Stonewall Jackson	-	-	170,000	-	-	170,000
Gym floor replacement	Stonewall Jackson	-	-	125,000	-	-	125,000
Stage improvements	Stonewall Jackson	50,000	-	-	-	-	50,000
Sub-total		50,000	-	295,000	-	-	345,000
Total Debt Projects		10,000,000	4,000,000	42,525,000	3,000,000	6,250,000	65,775,000
Grand Total		13,000,000	7,000,000	46,525,000	6,000,000	13,250,000	85,775,000



Hanover County Public Schools 2021-2025 Projects By Type

Project	School	FY2021	FY2022	FY2023	FY2024	FY2025	Total
School Buses		1,000,000	1,200,000	1,500,000	1,500,000	1,500,000	6,700,000
Technology Plan		1,200,000	1,615,000	2,237,000	1,140,438	5,200,000	11,392,438
Painting		400,000	85,000	100,000	159,562	200,000	944,562
Roof repairs		400,000	100,000	163,000	200,000	100,000	963,000
Sub-total		3,000,000	3,000,000	4,000,000	3,000,000	7,000,000	20,000,000
Roof Replacement							
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)	Stonewall Jackson	-	-	170,000	-	-	170,000
Roof Replacement for the Auditorium (R7)	Lee Davis	170,000	-	-	-	-	170,000
Shingle Roof Replacements (R5)	Elmont	150,000	-	-	-	-	150,000
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
Shingle Roof Replacements (R5)	South Anna	-	-	-	-	80,000	80,000
Roof Repair / Replacement Total		320,000	-	430,000	-	655,000	1,405,000
HVAC							
HVAC replacement - Phase 3	Atlee	4,400,000	-	-	-	-	4,400,000
HVAC replacement in the 1995 Addition	Mechanicsville	250,000	-	-	-	-	250,000
HVAC Replacement & Automation	Rural Point	-	-	1,200,000	-	-	1,200,000
HVAC in the 1998 Addition	South Anna	500,000	-	-	-	-	500,000
HVAC Automation	South Anna	125,000	-	-	-	-	125,000
HVAC in the 1994 Addition	Liberty	800,000	-	-	-	-	800,000
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
HVAC Repair / Replacement Total		6,075,000	-	1,200,000	-	1,695,000	8,970,000
Kitchens							
Kitchen hood exhaust system	Lee Davis	145,000	-	-	-	-	145,000
Walk-in refrigerator & freezer condenser	CMS & LDHS	50,000	-	-	-	-	50,000
Oven replacement at multiple schools (8 schools)	School Nutrition	85,000	-	-	-	-	85,000
Dishwasher	Chickahominy	-	-	75,000	-	-	75,000
School-Based Kitchen Improvements	Various	-	-	-	-	405,000	405,000
Kitchen Modernization Total		280,000	-	75,000	-	405,000	760,000
Bathrooms							
Bathroom upgrade (ADA)	Beaverdam	210,000	-	-	-	-	210,000
Bathroom upgrade (ADA)	Cold Harbor	-	-	365,000	-	-	365,000
Bathroom upgrade (ADA)	South Anna	-	-	425,000	-	-	425,000
Bathroom refresh	Atlee	235,000	-	-	-	-	235,000
Bathroom Renovation and Upgrade Total		445,000	-	790,000	-	-	1,235,000
School Grounds							
Parking Lot Repair/Replacement - prioritize as needed		250,000	-	145,000	-	-	395,000
Parking Lot Repair/Replacement	Atlee	-	-	750,000	-	-	750,000
Parking Lot Repair/Replacement	Pearson's Corner	-	-	-	-	250,000	250,000
Tennis court replacement	Lee Davis	370,000	-	-	-	-	370,000
Tennis court replacement	Liberty	150,000	-	-	-	-	150,000
Track resurfacing	Atlee	210,000	-	-	-	-	210,000
Greenhouse renovation	Liberty	100,000	-	-	-	-	100,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Lee Davis	-	-	150,000	-	-	150,000
Field Bathrooms & Water Line (baseball & softball)	Patrick Henry	300,000	-	-	-	-	300,000
Football Stadium LED Lighting	Atlee	-	-	-	-	215,000	215,000
Football Stadium LED Lighting	Hanover	-	-	-	-	270,000	270,000
Football Stadium LED Lighting	Lee Davis	-	-	-	-	290,000	290,000
Football Stadium LED Lighting	Patrick Henry	-	-	-	-	265,000	265,000
Parking Lot Lighting	Patrick Henry	-	-	-	-	190,000	190,000
Parking Lot LED Lighting	Chickahominy	-	-	-	-	35,000	35,000
School Grounds Improvement Total		1,380,000	-	1,045,000	-	1,515,000	3,940,000



Hanover County Public Schools 2021-2025 Projects By Type

Project	School	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Gyms							
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	Stonewall Jackson	-	-	125,000	-	-	125,000
Stage improvements	Stonewall Jackson	50,000	-	-	-	-	50,000
Gym Repair Total		50,000	-	800,000	-	-	850,000
Auditoriums							
Auditorium Lighting & Sound System	Hanover	250,000	-	-	-	-	250,000
Auditorium Renovation	Atlee	-	-	700,000	-	-	700,000
Auditorium Renovation Total		250,000	-	700,000	-	-	950,000
Buildings							
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
Athletic Field Upgrades	Lee Davis	125,000	-	-	-	-	125,000
Replace Back-up Generator	Lee Davis	-	-	110,000	-	-	110,000
Replace Back-up Generator	Atlee	-	-	110,000	-	-	110,000
Building Enhancements Total		125,000	-	620,000	-	-	745,000
Security							
Fire alarm system replacement	Various	70,000	-	220,000	-	-	290,000
Badge Management System Replacement	All Facilities	-	-	250,000	-	-	250,000
Vestibules	Various	850,000	-	-	-	-	850,000
Door Access & Lock Upgrades	Various	155,000	-	395,000	-	-	550,000
Automation	Various	-	-	-	-	1,980,000	1,980,000
Security Total		1,075,000	-	865,000	-	1,980,000	3,920,000
School Renovation/Replacement							
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
School Renovation/Replacement Total		-	4,000,000	36,000,000	3,000,000	-	43,000,000
Total Facilities		10,000,000	4,000,000	42,525,000	3,000,000	6,250,000	65,775,000
Grand Total		13,000,000	7,000,000	46,525,000	6,000,000	13,250,000	85,775,000

OBJECT SUMMARY COMPARISON - SCHOOL NUTRITION SERVICES

OBJECT	SNSACT FY19 Amount	SNS FY20 Amount	SNSADOPT FY21 Amount	Per- cent	
SALARY					
410500 Salaries Full-time	2,238,978	2,252,374	2,285,000	30.3	32,626
410511 Salaries FT Administrative		95,775	100,650	1.3	4,875
410512 Salaries FT Clerical		43,481	43,485	0.6	4
410516 Salaries FT Other Professional	117,471	120,995	118,500	1.6	(2,495)
411000 Salaries - OT	10,097	3,000	30,000	0.4	27,000
411500 Salaries Part-time	15,444	70,000	30,000	0.4	(40,000)
411519 Salaries PT Cafeteria Monitors	113,134	40,000	148,000	2.0	108,000
411523 Salaries PT Substitutes	50,517		45,000	0.6	45,000
412010 Supplemental Extra Duty	257			0.0	
412012 Stipend Supplemental		1,200		0.0	(1,200)
412016 Stipend Other Retirement	3,062	4,200	5,000	0.1	800
SALARY TOTAL	2,548,960	2,631,025	2,805,635	37.2	174,610
BENEFITS					
420500 FICA	175,887	203,188	215,000	2.9	11,812
421000 VRS	172,435	236,883	160,000	2.1	(76,883)
421001 VRS Hybrid	34,037		60,000	0.8	60,000
421500 Health Insurance	521,286	600,000	603,500	8.0	3,500
421501 Health Insurance Opt-Out	3,141		2,500	0.0	2,500
422001 Short-term Disability Ins	2,635		2,360	0.0	2,360
422002 Long-term Disability Insurance	2,275	3,014	1,900	0.0	(1,114)
422500 Life Insurance	30,721	31,233	30,000	0.4	(1,233)
428002 Wireless Stipends	600	600		0.0	(600)
BENEFITS TOTAL	943,017	1,074,918	1,075,260	14.3	342
PURCHASED SERVICES					
430003 Cold Storage & Delivery	19,850	28,900	22,800	0.3	(6,100)
430006 Maintenance Service Contracts	25,206	20,000	25,220	0.3	5,220
430010 Printing & Binding	1,148	1,200	1,200	0.0	
431000 Professional Services	149,906	137,490	43,615	0.6	(93,875)
431022 Software Services	49,344	51,945	53,000	0.7	1,055
431500 Repair & Maintenance Services	62,913	60,000	99,940	1.3	39,940
431504 R&M Svcs - Vehicle	2,193	1,500	1,500	0.0	
PURCHASED SERVICES TOTAL	310,560	301,035	247,275	3.3	(53,760)
OTHER CHARGES					
453502 Travel Local	4,792	3,000	3,000	0.0	
453506 Educational Training	1,444	1,000	1,500	0.0	500
455015 Fees - Food Processing	167,873	145,000	200,000	2.7	55,000
OTHER CHARGES TOTAL	174,109	149,000	204,500	2.7	55,500
SUPPLIES/MATERIALS					
460001 Supplies Office	7,158	10,000	5,000	0.1	(5,000)
461500 Uniforms & Wearing Apparel	2,393	2,600	2,600	0.0	
463000 Small Capital Outlay	6,695	25,000	10,000	0.1	(15,000)
463500 Supplies Other Operating	152,220	171,880	170,000	2.3	(1,880)
463502 Supplies Food	2,202,784	2,500,000	2,485,205	33.0	(14,795)
463503 USDA Donated Commodities	301,718	304,000	304,000	4.0	
SUPPLIES/MATERIALS TOTAL	2,672,968	3,013,480	2,976,805	39.5	(36,675)
CAPITAL OUTLAY					
481002 Machinery & Equipment Addtl	24,136	50,000	25,000	0.3	(25,000)
DEBT/TRANSFERS					
490504 Reserve for Revenue Transfers		200,000	200,000	2.7	
TOTAL	6,673,750	7,419,458	7,534,475	100.0	115,017