

Hanover County Public Schools

DESCRIPTION

Hanover County Public Schools' mission is for a student-centered, community-driven school district that assures a quality education for success in a changing world. Charged with the responsibility to preserve and enhance public education in Hanover is the Hanover County Public Schools Board; a seven member body appointed to four-year terms by the Board of Supervisors of Hanover County. The chief administrator and executive officer appointed by the School Board is School Superintendent Dr. Stewart D. Roberson.

Hanover County Public Schools became the first in Virginia to undergo a district accreditation review in October of 2005. This accreditation was the first step for Hanover in becoming a school district that is a leader on the state and national level. Hanover County is one of three in the state to have 100% of its schools accredited. The quality of the school system has produced many accolades for Hanover's students and teachers over the past year.

In an effort to effectively align with its mission statement, Hanover County Public Schools is divided into five central departmental areas of responsibility: Instructional Leadership; Student and Support Services; Business and Operations; Human Resources; and Administration and Communication. The responsibilities of each are outlined as follows:

Instructional Leadership is responsible for: accreditation, accountability and performance measurement, curriculum, instructional programming, student classification and

academic requirements, guidance, library/media, textbooks, instructional material, calendar/school day, summer school, long-range planning, evaluation and reporting.

Student and Support Services is responsible for: student transportation, student health services, school safety and security, school closing, building and custodial services, facility planning and design, and capital improvement plan.

Business and Operations is responsible for: management of funds, budget planning, annual operating budget, financial operations and maintenance, purchasing, vendor relations, accounting, payroll, grants/gifts/bequests, business partnerships, risk management, food services, and technology services.

Human Resources is responsible for: recruiting, staffing, staff development and evaluation, personnel policies and goals, board/staff communication, personnel records, ethics, hiring, appointments, transfers, resignations, conditions of employment, compensation, fringe benefits, and compliance with state and federal programs for OSHA, FMLA and ADA.

Administration and Communication is responsible for: administrative services for the Superintendent and School Board, community and media relations, district records management, School Board relations, legislative services, policy development, district Web site content, TV99 and publications.

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BUDGET SUMMARY

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09
Expenditures				
Personnel	\$ 141,941,998	\$ 152,630,887	\$ 162,228,490	6.3%
Operating	19,872,923	21,609,277	24,923,193	15.3%
Capital	1,534,988	1,858,564	2,553,481	37.4%
Debt Service	15,656,707	16,824,425	17,397,863	3.4%
Total Expenditures	\$ 179,006,616	\$ 192,923,153	\$ 207,103,027	7.4%
Revenues				
Non-General Fund Revenue	\$ 97,490,441	\$ 100,160,528	\$ 109,652,127	9.5%
General Fund Revenue	83,024,461	92,762,625	97,450,900	5.1%
Total Revenue	\$ 180,514,902	\$ 192,923,153	\$ 207,103,027	7.4%
Generated Revenue Percent	54.0%	51.9%	52.9%	
General Fund Percent	46.0%	48.1%	47.1%	

BUDGET HIGHLIGHTS

The budget request is to fund the total operating budget increase of approximately 7.75% above the current appropriation and reflects projections of available revenue required from the County (5.05% increase) and State (10.6% increase) beyond the current level of appropriated support. This request assumes that nearly 20,000 students will be served by the school system in the next year, reflecting a very small increase in enrollment.

The proposed budget reflects a 3.41% increase in required debt service payments of \$573,438, an increase in the Textbook Fund of \$236,475 to \$2,026,384, and an increase in self-sustaining funds, those which are largely grant-funded with no local taxpayer impact, of \$619,364 or 8.69%. The total request is for County funds in the amount of \$97,450,900, or \$4,688,275 more than in the prior year.

The budget focus is about extending the learning opportunities for children, preserving existing quality, and meeting state and federal

mandates. Among this year's budget highlights are the following:

1. The need to differentiate resources in schools which are challenged to meet the standards set by the federal No Child Left Behind Act.
2. Staffing and operational expenses for Laurel Meadow Elementary School (our 24th school) and The Hanover Center for Trades and Technology (our 25th school).
3. The need for significant investments in our infrastructure through referendum-based facilities-improvement plans, operating budget supported continuous improvement plans, and capital improvement plan investments in large scale renovations of our most aged facilities.
4. The need to respond to mandates regarding staffing for enrollment, particularly special education, and for technology integration. New regional

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- partnerships are forged in support of students on the autism spectrum. Additional services are offered to English language learners.
5. The need to make targeted investments to promote the safety and security needs of our students and staff.
 6. The expansion of gifted education services.
 7. An increase in debt service payments.
 8. A significant increase in employer-paid health insurance costs.
 9. The need to continue to benchmark our highly productive employees' salaries to the region's average.
 10. The need to plan for the future through additional facilities studies with a focus on replacement versus renovation, retrofitting existing facilities for new purposes, and more.
 11. The re-benchmarking of the costs of Virginia's Standards of Quality.
 12. The need to prepare for the second year of the biennium.

GOALS AND OBJECTIVES

- To provide the highest quality education and appropriate support for each student while meeting and exceeding state, national and international standards;
- To analyze and address the influences of growth proactively;
- To employ and retain highly qualified staff for all positions; and
- To increase family involvement and community partnerships.

SCHOOL FUNDS SUMMARY

Hanover County Public Schools operate four separate funds; the School Fund, the School Textbook Fund, the School Food Service Fund and the School Capital Improvements Fund. Complete detail of all funds can be found in the Superintendent's Recommended 08-09 Budget, which can be accessed on the School's website at <http://hcps2.hanover.k12.va.us>. Following are summaries for the School Fund, the Textbook Fund, and the Food Service Fund.

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SCHOOL FUND REVENUE

	FY07	FY08	FY09	Percent
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Charges for Services				
Tuition Payments	\$ 410,022	\$ 574,005	\$ 581,000	1.2%
Drivers Ed Fees	97,582	151,625	153,158	1.0%
Student Parking Fees	42,305	40,000	65,000	62.5%
Charges for Services	<u>\$ 549,909</u>	<u>\$ 765,630</u>	<u>\$ 799,158</u>	<u>4.4%</u>
Recovered Costs				
Miscellaneous Refunds	\$ 682,195	\$ 668,324	\$ 745,000	11.5%
Payments-Other Agencies	20,580	8,300	28,880	248.0%
Recovered Costs	<u>\$ 702,775</u>	<u>\$ 676,624</u>	<u>\$ 773,880</u>	<u>14.4%</u>
Intergovernmental				
State Aid				
Basic Aid	\$ 47,144,609	\$ 48,720,703	\$ 55,394,132	13.7%
Vocational Education - SOQ	639,162	641,737	822,745	28.2%
Special Education-SOQ	5,251,777	5,262,244	5,638,544	7.2%
Gifted and Talented-SOQ	426,108	427,825	493,647	15.4%
Remedial Education	298,275	299,477	372,978	24.5%
Fringe Benefits	5,496,790	6,064,415	6,329,650	4.4%
Other Non-Categorical State Aid	3,852,320	3,807,814	4,369,277	14.7%
Sales Tax	17,689,155	17,910,569	17,798,925	(0.6%)
Foster Home Children	136,626	160,000	156,402	(2.2%)
General Adult Education	14,271	9,450	9,450	0.0%
Vocational Education	44,587	46,276	42,445	(8.3%)
Other Categorical	346,247	224,646	242,239	7.8%
Subtotal State Aid	<u>\$ 81,339,927</u>	<u>\$ 83,575,156</u>	<u>\$ 91,670,434</u>	<u>9.7%</u>
Federal Aid				
Drug Free Schools Grant	37,165	37,165	37,908	2.0%
Carl Perkins Grant	156,792	155,000	166,209	7.2%
Preschool Grants	89,758	81,269	82,913	2.0%
Basic Skills-Adult	24,236	40,000	40,000	0.0%
Title I	818,974	610,000	1,152,055	88.9%
Title II	421,452	388,548	397,582	2.3%
Title V	23,683	19,091	20,000	4.8%
Title VI-B Flow Thru	3,144,059	3,349,698	3,112,051	(7.1%)
Head Start	809,646	935,450	918,195	(1.8%)
Other Federal Funds	317,454	166,475	183,000	9.9%
Subtotal Federal Aid	<u>\$ 5,843,219</u>	<u>\$ 5,782,696</u>	<u>\$ 6,109,913</u>	<u>5.7%</u>
Intergovernmental	<u>\$ 87,183,146</u>	<u>\$ 89,357,852</u>	<u>\$ 97,780,347</u>	<u>9.4%</u>
Miscellaneous				
Refunds and Rebates	\$ 226,360	\$ 174,000	\$ 218,000	25.3%
Miscellaneous Revenue	372,413	540,819	742,000	37.2%
Miscellaneous	<u>\$ 598,773</u>	<u>\$ 714,819</u>	<u>\$ 960,000</u>	<u>34.3%</u>
Interfund Transfers-In				
Transfers from General Fund	\$ 82,328,003	\$ 92,045,273	\$ 96,733,548	5.1%
Interfund Transfers-In	<u>\$ 82,328,003</u>	<u>\$ 92,045,273</u>	<u>\$ 96,733,548</u>	<u>5.1%</u>
Total	<u>\$ 171,362,606</u>	<u>\$ 183,560,198</u>	<u>\$ 197,046,933</u>	<u>7.3%</u>

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SCHOOL FUND EXPENDITURES

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09
General Support				
Expenditures				
Personnel	\$ 7,480,565	\$ 8,312,444	\$ 9,186,265	10.5%
Operating	704,717	847,241	892,827	5.4%
Capital	3,664	78,344	116,900	49.2%
Total Expenditures	\$ 8,188,946	\$ 9,238,029	\$ 10,195,992	10.4%
Pupil Transportation				
Personnel	\$ 5,524,668	\$ 5,951,834	\$ 6,273,277	5.4%
Operating	2,319,410	2,581,607	3,094,596	19.9%
Capital	-	-	-	0.0%
Total Expenditures	\$ 7,844,078	\$ 8,533,441	\$ 9,367,873	9.8%
Operations and Maintenance				
Personnel	\$ 5,588,787	\$ 6,049,164	\$ 6,628,413	9.6%
Operating	5,300,740	5,530,792	6,221,326	12.5%
Capital	146,092	-	102,750	100.0%
Total Expenditures	\$ 11,035,619	\$ 11,579,956	\$ 12,952,489	11.9%
Instruction				
Personnel	\$ 119,346,076	\$ 128,170,458	\$ 135,757,065	5.9%
Operating	6,002,597	6,488,908	7,604,822	17.2%
Capital	844,557	974,087	1,577,366	61.9%
Total Expenditures	\$ 126,193,230	\$ 135,633,453	\$ 144,939,253	6.9%
Facilities				
Personnel	\$ 190,157	\$ 208,189	\$ 214,402	3.0%
Operating	744,593	736,572	1,222,596	66.0%
Capital	540,675	806,133	756,465	(6.2%)
Total Expenditures	\$ 1,475,425	\$ 1,750,894	\$ 2,193,463	25.3%
Other Use of Funds				
Operating	\$ 15,656,707	\$ 16,824,425	\$ 17,397,863	3.4%
Total Expenditures	\$ 15,656,707	\$ 16,824,425	\$ 17,397,863	3.4%
School Fund, Grand Total	\$ 170,394,005	\$ 183,560,198	\$ 197,046,933	7.3%

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SCHOOL FUND

DESCRIPTION

The School Fund is the main operating fund from the School Division and is comprised of six components; General Support, Pupil Transportation, Operations and Maintenance, Instruction, Facilities and Other Use of Funds.

General Support

General Support includes the Executive Board, Superintendent, Administration and Communications, Finance, Purchasing, Information Technology, Human Resources, Health Services, Psychological Services, and Speech/Audiology Services, and provides an oversight function to all the schools and school related programs in the County. The mission is to coordinate its educational and support services to provide an environment in which all children have an opportunity to learn.

Pupil Transportation

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

Operations and Maintenance

The Building Services staff strives to provide services to enable all facilities to remain in full, efficient operation. Services provided on a daily basis by the staff include installation, repairs and/or work in the following areas: carpentry, doors and locks, alarms and security systems, heating ventilation, and air conditioning, electrical, plumbing, painting, welding, roof repairs, grounds, refrigeration, kitchen equipment, and many other miscellaneous tasks. Additionally, the Building Services Department provides complete custodial services to schools throughout the district.

Instructions

Instruction is comprised of three levels of education: elementary, middle, and high school education. The fifteen elementary schools are Battlefield Park, Beaverdam, Cold Harbor, Cool Spring, Elmont, Henry Clay, John M. Gandy, Kersey Creek, Mechanicsville, Pearson's Corner, Pole Green, Rural Point, South Anna, Washington-Henry and the newest scheduled to open in FY09, Laurel Meadow. The four middle schools include Chickahominy, Liberty, Oak Knoll, and Stonewall Jackson, and the four high schools are Atlee, Hanover, Lee-Davis, and Patrick Henry. FY09 will also see the opening of The Hanover Center for Trades and Technology and Laurel Meadow Elementary School.

Facilities

Facilities provide the necessary appropriations to fund the capital outlay requirements of the schools, excluding projects that are funded in the Capital Improvement Program. This group oversees all construction and facility planning activities and is responsible for the acquisition and placement of temporary classrooms.

Other Use of Funds

Debt service costs comprise this portion of the School Fund. Debt service includes the payment of principal, interest, and debt handling charges on Virginia Public School Authority bonds, State Literary Fund loans, and obligations under capital leases.

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BUDGET SUMMARY

School-Operating Fund

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09
Expenditures				
Personnel	\$ 138,130,253	\$ 148,692,089	\$ 158,059,422	6.3%
Operating Expenditures	15,072,057	16,185,120	19,036,167	17.6%
Capital Expenditures	1,534,988	1,858,564	2,553,481	37.4%
Debt Service				
Principal	10,064,060	10,888,261	11,336,693	4.1%
Interest	5,592,647	5,936,164	6,061,170	2.1%
Total Expenditures	<u>\$ 170,394,005</u>	<u>\$ 183,560,198</u>	<u>\$ 197,046,933</u>	<u>7.3%</u>

Revenues

Charges for Services	\$ 549,639	\$ 765,630	\$ 799,158	4.4%
Recovered Costs	728,725	676,624	773,880	14.4%
Non-Categorical State Aid	63,188,469	65,307,238	73,517,859	12.6%
Categorical State Aid	438,563	357,349	353,650	(1.0%)
Sales Tax	17,689,155	17,910,569	17,798,925	(0.6%)
Categorical Federal Aid	5,866,959	5,782,696	6,109,913	5.7%
Miscellaneous	573,093	714,819	960,000	34.3%
Transfer from General Fund	82,328,003	92,045,273	96,733,548	5.1%
Total Revenue	<u>\$ 171,362,606</u>	<u>\$ 183,560,198</u>	<u>\$ 197,046,933</u>	<u>7.3%</u>

Full-time Equivalents	2,662.8	2,686.8	2,808.3	4.5%
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TEXTBOOK FUND

DESCRIPTION

The Textbook Fund provides administration, maintenance, and control over all of the textbooks used in the schools. The County's policy is to issue the books, at no cost, to the students during the school year. Approximately every six years the textbooks are replaced. Previously, the students rented

textbooks. Revenue is received from the State, County, and miscellaneous sources, such as the sale of used textbooks and damaged book recoveries. Fund balances from one year are carried forward to the following year.

BUDGET SUMMARY

School-Textbook Fund

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09
Expenditures				
Personnel	\$ 65,602	\$ 75,522	\$ 78,432	3.9%
Operating	1,186,989	1,714,387	1,939,076	13.1%
Total Expenditures	\$ 1,252,591	\$ 1,789,909	\$ 2,017,508	12.7%
Revenues				
Use of Money and Property	\$ 27,566	\$ -	\$ -	0.0%
Categorical State Aid	1,068,252	1,072,557	1,300,156	21.2%
Transfer from General Fund	696,458	717,352	717,352	0.0%
Total Revenue	\$ 1,792,276	\$ 1,789,909	\$ 2,017,508	12.7%
Full-time Positions	1	1	1	0.0%
Part-time Positions	7	7	7	0.0%

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FOOD SERVICE FUND

DESCRIPTION

The Food Service Fund accounts for all of the operations of the school food services program. The elementary and middle schools participate in the National School Breakfast and Lunch Program, which

provides subsidized meals to eligible students at reduced or no cost. An a la carte food service program is available at the high schools.

BUDGET SUMMARY

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09
Expenditures				
Personnel	\$ 3,746,143	\$ 3,863,276	\$ 4,090,636	5.9%
Operating	3,613,877	3,709,770	3,947,950	6.4%
Total Expenditures	\$ 7,360,020	\$ 7,573,046	\$ 8,038,586	6.1%
Revenues				
Use of Money and Property	\$ 18,197	\$ 12,000	\$ 14,000	16.7%
Charges for Services	5,927,095	6,279,743	6,612,996	5.3%
Categorical State Aid	67,440	68,000	68,000	0.0%
Categorical Federal Aid	1,205,728	1,186,553	1,266,064	6.7%
Miscellaneous	21,361	26,750	23,800	(11.0%)
Prior Year's Fund Balance	120,199	-	53,726	100.0%
Total Revenue	\$ 7,360,020	\$ 7,573,046	\$ 8,038,586	6.1%