

# Hanover County Public Schools

## **DESCRIPTION**

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

Hanover County Public Schools is the largest school division in the Commonwealth to have 100% of the schools achieve Adequate Yearly Progress under the No Child Left Behind Act. This was achieved while maintaining one of the lowest pupil costs in the State. The quality of the school system has produced many accolades for Hanover's students and teachers over the past year. Among them is the fact that Hanover County Public Schools is among the first in Virginia to receive SACS/CASI accreditation in 2005. The division was also the first to undergo the reaccreditation process in 2010.

Hanover County Public Schools also participated in the School Efficiency Review program sponsored by the Virginia Department of Planning and Budget during the 2010-11 school year.

In an effort to effectively align with its mission statement, Hanover County Public Schools is divided into four central departmental areas of responsibility: Instructional Leadership; 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 development, instructional programming, student classification and academic requirements, guidance, library/media, textbooks, instructional materials, development of the school calendar, summer school, long-range planning, evaluation and reporting.

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

Human Resources is responsible for: recruiting, staffing, staff development and evaluation, personnel policies and goals, board/staff communication, student health services, 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, pupil transportation, School Board relations, legislative services, school security and safety policy development, division Web site content, TV99 and publications.

# Hanover County Public Schools

## BUDGET SUMMARY

	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>	<b>FY11 to FY12</b>
<b>Expenditures</b>				
Personnel	\$ 152,662,808	\$ 145,802,016	\$ 151,510,317	3.9%
Operating	17,277,781	22,497,681	20,929,813	(7.0%)
Capital	3,209,810	1,118,006	1,396,264	24.9%
Debt Service	17,427,986	16,917,000	15,616,718	(7.7%)
<b>Total Expenditures</b>	<b>\$ 190,578,385</b>	<b>\$ 186,334,703</b>	<b>\$ 189,453,112</b>	<b>1.7%</b>
<b>Revenues</b>				
Non-General Fund Revenue	\$ 100,472,863	\$ 93,317,703	\$ 96,842,501	3.8%
General Fund Revenue	89,229,786	93,017,000	92,610,611	(0.4%)
<b>Total Revenue</b>	<b>\$ 189,702,649</b>	<b>\$ 186,334,703</b>	<b>\$ 189,453,112</b>	<b>1.7%</b>
Generated Revenue Percent	53.0%	50.1%	51.1%	
General Fund Percent	47.0%	49.9%	48.9%	

## BUDGET HIGHLIGHTS

The FY12 Budget reflects the input of School Board members, School staff, and parent and professional organizational representatives working together as a budget advisory focus group to propose a budget that maximized resources.

The budget does contain funding provided by the Federal Jobs Education Bill. Specific budget highlights include:

- 1) A 2.25% compensation adjustment. This is the first compensation adjustment since FY09.

- 2) Employer contributions to health insurance increased by 13% from the prior fiscal year.
- 3) The division will continue to contribute the employee's payment to the Virginia Retirement System.
- 4) Staffing reductions in response to projected enrollment loss.
- 5) Reductions in energy costs.

# **Hanover County Public Schools**

## **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 manage the influences of prevailing enrollment trends;
- To incorporate the fiscal requirements and leadership focus for the implementation of the mandated No Child Left Behind Act;
- 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 operates four separate funds; the General 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 Approved FY11-12 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.

# Hanover County Public Schools

## SCHOOL FUND REVENUE

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Percent</b>
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
<b>Charges for Services</b>				
Tuition Payments	\$ 419,357	\$ 590,000	\$ 590,000	0.0%
Drivers Ed Fees	140,250	200,000	200,000	0.0%
Student Parking Fees	59,120	100,000	100,000	0.0%
Charges for Services	<u>\$ 618,727</u>	<u>\$ 890,000</u>	<u>\$ 890,000</u>	<u>0.0%</u>
<b>Recovered Costs</b>				
Miscellaneous Refunds	\$ 617,719	\$ 760,000	\$ 750,000	(1.3%)
Payments-Other Agencies	19,102	28,880	153,000	429.8%
Recovered Costs	<u>\$ 636,821</u>	<u>\$ 788,880</u>	<u>\$ 903,000</u>	<u>14.5%</u>
<b>Intergovernmental</b>				
<b>State Aid</b>				
Basic Aid	\$ 49,489,291	\$ 42,515,468	\$ 43,588,496	2.5%
Vocational Education - SOQ	813,189	773,371	769,133	(0.5%)
Special Education-SOQ	5,573,052	5,816,175	5,784,305	(0.5%)
Gifted and Talented-SOQ	487,913	476,736	474,123	(0.5%)
Remedial Education	368,645	349,606	347,690	(0.5%)
Fringe Benefits	5,323,674	4,280,026	5,067,853	18.4%
Other Non-Categorical State Aid	3,059,160	2,150,986	2,794,196	29.9%
Sales Tax	16,217,685	16,187,285	17,440,194	7.7%
Textbook	-	300,405	-	(100.0%)
Foster Home Children	159,425	170,790	195,464	14.4%
General Adult Education	11,351	9,450	9,450	0.0%
Career and Technical	80,077	52,785	80,077	51.7%
Federal Stimulus Funds	2,118,178	1,980,127	-	(100.0%)
Other Categorical	504,418	182,645	255,111	39.7%
Subtotal State Aid	<u>\$ 84,206,058</u>	<u>\$ 75,245,855</u>	<u>\$ 76,806,092</u>	<u>2.1%</u>
<b>Federal Aid</b>				
Drug Free Schools Grant	31,595	-	-	0.0%
Carl Perkins Grant	148,604	166,209	166,000	(0.1%)
Preschool Grants	27,503	84,571	84,000	(0.7%)
Basic Skills-Adult	55,127	40,000	45,000	12.5%
Federal Stimulus Funds - Title VI B	1,622,772	1,891,117	-	(100.0%)
Title I	543,748	625,000	625,000	0.0%
Title II	303,394	397,582	397,000	(0.1%)
Medicaid Reimbursement	44,836	200,000	200,000	0.0%
Title VI-B Flow Thru	3,236,712	3,246,157	3,246,000	(0.0%)
Federal Jobs Education Bill	-	-	3,449,573	100.0%
Enhancing Edu thru Technology	11,048	-	-	0.0%
Title III Immigrant & Youth Grant	24,200	-	-	0.0%
Head Start	841,260	936,559	936,559	0.0%
Other Federal Funds	587,892	335,000	340,000	1.5%
Subtotal Federal Aid	<u>\$ 7,478,691</u>	<u>\$ 7,922,195</u>	<u>\$ 9,489,132</u>	<u>19.8%</u>
Intergovernmental	<u>\$ 91,684,749</u>	<u>\$ 83,168,050</u>	<u>\$ 86,295,224</u>	<u>3.8%</u>
<b>Miscellaneous</b>				
Miscellaneous Revenue	616,704	1,143,421	1,119,000	(2.1%)
Miscellaneous	<u>\$ 616,704</u>	<u>\$ 1,143,421</u>	<u>\$ 1,119,000</u>	<u>(2.1%)</u>
<b>Interfund Transfers-In</b>				
Transfers from General Fund	\$ 89,229,786	\$ 93,017,000	\$ 92,610,611	(0.4%)
Interfund Transfers-In	<u>\$ 89,229,786</u>	<u>\$ 93,017,000</u>	<u>\$ 92,610,611</u>	<u>(0.4%)</u>
<b>Use of Prior Year Balance</b>				
Fund Balance	\$ -	\$ -	\$ -	100.0%
<b>Total</b>	<u><b>\$ 182,786,787</b></u>	<u><b>\$ 179,007,351</b></u>	<u><b>\$ 181,817,835</b></u>	<u><b>1.6%</b></u>

## Hanover County Public Schools

### SCHOOL FUND EXPENDITURES

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12
<b>General Support</b>				
Expenditures				
Personnel	\$ 8,738,645	\$ 9,024,141	\$ 9,366,590	3.8%
Operating	674,589	818,476	824,491	0.7%
Capital	31,533	113,869	110,369	(3.1%)
Total Expenditures	<u>\$ 9,444,767</u>	<u>\$ 9,956,486</u>	<u>\$ 10,301,450</u>	<u>3.5%</u>
<b>Pupil Transportation</b>				
Personnel	\$ 6,034,995	\$ 6,089,753	\$ 6,361,116	4.5%
Operating	2,221,425	2,982,357	2,251,069	(24.5%)
Capital	716,036	-	-	0.0%
Total Expenditures	<u>\$ 8,972,456</u>	<u>\$ 9,072,110</u>	<u>\$ 8,612,185</u>	<u>(5.1%)</u>
<b>Operations and Maintenance</b>				
Personnel	\$ 6,447,447	\$ 6,236,422	\$ 6,462,237	3.6%
Operating	5,450,015	6,700,382	6,228,567	(7.0%)
Capital	73,107	37,000	61,883	67.3%
Total Expenditures	<u>\$ 11,970,569</u>	<u>\$ 12,973,804</u>	<u>\$ 12,752,687</u>	<u>(1.7%)</u>
<b>Instruction</b>				
Personnel	\$ 127,951,805	\$ 120,512,340	\$ 125,280,584	4.0%
Operating	5,350,978	8,180,531	7,853,473	(4.0%)
Capital	1,257,822	439,780	436,280	(0.8%)
Total Expenditures	<u>\$ 134,560,605</u>	<u>\$ 129,132,651</u>	<u>\$ 133,570,337</u>	<u>3.4%</u>
<b>Facilities</b>				
Personnel	\$ 191,087	\$ 191,960	\$ 201,118	4.8%
Operating	408,199	440,983	437,620	(0.8%)
Capital	770,412	322,357	325,720	1.0%
Total Expenditures	<u>\$ 1,369,698</u>	<u>\$ 955,300</u>	<u>\$ 964,458</u>	<u>1.0%</u>
<b>Other Use of Funds</b>				
Operating	\$ 17,427,986	\$ 16,917,000	\$ 15,616,718	(7.7%)
Total Expenditures	<u>\$ 17,427,986</u>	<u>\$ 16,917,000</u>	<u>\$ 15,616,718</u>	<u>(7.7%)</u>
<b>School Fund, Grand Total</b>				
	<u>\$ 183,746,081</u>	<u>\$ 179,007,351</u>	<u>\$ 181,817,835</u>	<u>1.6%</u>

# Hanover County Public Schools

## SCHOOL FUND

### DESCRIPTION

The General 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, Budget and Risk Management, Purchasing, Information Technology, Human Resources, Health Services, Psychological Services, and Speech/Audiology Services, and provides an oversight and support 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 safe and effective 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

Building Services provides technical and maintenance support to enable all facilities to remain in full and 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 Custodial Services Department provides

complete custodial services to schools throughout the division.

#### Instruction

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, Laurel Meadow, Mechanicsville, Pearson's Corner, Pole Green, Rural Point, South Anna, and Washington-Henry. 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. The division also provides an alternative learning opportunity at The Georgetown School as well as a Career and Technical education curriculum at The Hanover Center for Trades and Technology.

#### Facilities

Facilities 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 General 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.

## Hanover County Public Schools

### BUDGET SUMMARY

	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>	<b>FY11 to FY12</b>
<b>Expenditures</b>				
Personnel	\$ 149,363,979	\$ 142,054,616	\$ 147,671,645	4.0%
Operating Expenditures	14,105,206	19,122,729	17,595,220	(8.0%)
Capital Expenditures	2,848,910	913,006	934,252	2.3%
<b>Debt Service</b>				
Principal	11,932,672	11,303,549	10,502,253	(7.1%)
Interest	5,495,314	5,613,451	5,114,465	(8.9%)
<b>Total Expenditures</b>	<b>\$ 183,746,081</b>	<b>\$ 179,007,351</b>	<b>\$ 181,817,835</b>	<b>1.6%</b>
<b>Revenues</b>				
Charges for Services	\$ 618,727	\$ 890,000	\$ 890,000	0.0%
Recovered Costs	636,821	788,880	903,000	14.5%
Non-Categorical State Aid	67,471,243	60,561,140	59,082,061	(2.4%)
Categorical State Aid	517,130	388,547	283,837	(26.9%)
Sales Tax	16,217,685	16,187,285	17,440,194	7.7%
Categorical Federal Aid	7,478,691	5,856,078	9,489,132	62.0%
Prior Year Balance				
Miscellaneous	616,704	1,318,421	1,119,000	(15.1%)
Transfer from General Fund	89,229,786	93,017,000	92,610,611	(0.4%)
Use of Fund Balance	-	-	-	0.0%
<b>Total Revenue</b>	<b>\$ 182,786,787</b>	<b>\$ 179,007,351</b>	<b>\$ 181,817,835</b>	<b>1.6%</b>