

# 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 is the largest school district in the Commonwealth with 100% of the schools achieving Adequate Yearly Progress under the No Child Left Behind Act. This was achieved while maintaining one of the lowest pupil cost 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 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 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, 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, school security and safety policy development, district Web site content, TV99 and publications.

# Hanover County Public Schools

## BUDGET SUMMARY

|                           | <b>FY08<br/>Actual</b> | <b>FY09<br/>Budget</b> | <b>FY10<br/>Budget</b> | <b>FY09<br/>to FY10</b> |
|---------------------------|------------------------|------------------------|------------------------|-------------------------|
| <b>Expenditures</b>       |                        |                        |                        |                         |
| Personnel                 | \$ 151,008,777         | \$ 162,228,490         | \$ 158,877,945         | (2.1%)                  |
| Operating                 | 19,796,734             | 24,923,193             | 27,222,029             | 9.2%                    |
| Capital                   | 2,038,389              | 2,553,481              | 1,666,919              | (34.7%)                 |
| Debt Service              | 16,824,327             | 17,397,863             | 17,428,087             | 0.2%                    |
| <b>Total Expenditures</b> | <b>\$ 189,668,227</b>  | <b>\$ 207,103,027</b>  | <b>\$ 205,194,980</b>  | <b>(0.9%)</b>           |
| <b>Revenues</b>           |                        |                        |                        |                         |
| Non-General Fund Revenue  | \$ 99,316,594          | \$ 109,652,127         | \$ 110,132,363         | 0.4%                    |
| General Fund Revenue      | 91,200,075             | 97,450,900             | 95,062,617             | (2.5%)                  |
| <b>Total Revenue</b>      | <b>\$ 190,516,669</b>  | <b>\$ 207,103,027</b>  | <b>\$ 205,194,980</b>  | <b>(0.9%)</b>           |
| Generated Revenue Percent | 52.1%                  | 52.9%                  | 53.7%                  |                         |
| General Fund Percent      | 47.9%                  | 47.1%                  | 46.3%                  |                         |

## BUDGET HIGHLIGHTS

The FY10 Adopted 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 in a year that saw reductions in all major recurring funding sources.

The adopted budget does contain funding provided by the American Recovery and Reinvestment Act (ARRA). Although the ARRA does provide additional temporary Federal funding to offset reductions in State funding, significant expenditure reductions were required to balance the FY10 budget. Specific budget highlights include:

- 1) Employees will receive a pay raise for the first time in more than a decade.

- 2) Employer contributions to health insurance increased by more than 15% from the prior fiscal year.
- 3) The district will serve approximately 19,500 students. Due to funding constraints, pupil teacher ratios will increase by an average of .5 students.
- 4) The reduction of approximately 90 positions.
- 5) Base funding for all schools and school board office departments will decrease by 6%.
- 6) The reduction of maintenance, technology, and new initiative funding.

The County's estimated required local match for FY10 is \$45,300,260 which is sufficiently covered by the budgeted general fund transfer.

# **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 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 FY09-10 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>FY08</b>                  | <b>FY09</b>                  | <b>FY10</b>                  | <b>Percent</b>       |
|-------------------------------------|------------------------------|------------------------------|------------------------------|----------------------|
|                                     | <u>Actual</u>                | <u>Budget</u>                | <u>Budget</u>                | <u>Change</u>        |
| <b>Charges for Services</b>         |                              |                              |                              |                      |
| Tuition Payments                    | \$ 376,596                   | \$ 581,000                   | \$ 590,000                   | 1.5%                 |
| Drivers Ed Fees                     | 131,159                      | 153,158                      | 153,158                      | 0.0%                 |
| Student Parking Fees                | 74,556                       | 65,000                       | 70,000                       | 7.7%                 |
| Charges for Services                | <u>\$ 582,311</u>            | <u>\$ 799,158</u>            | <u>\$ 813,158</u>            | <u>1.8%</u>          |
| <b>Recovered Costs</b>              |                              |                              |                              |                      |
| Miscellaneous Refunds               | \$ 705,895                   | \$ 745,000                   | \$ 820,000                   | 10.1%                |
| Payments-Other Agencies             | 116,010                      | 28,880                       | 28,880                       | 0.0%                 |
| Recovered Costs                     | <u>\$ 821,905</u>            | <u>\$ 773,880</u>            | <u>\$ 848,880</u>            | <u>9.7%</u>          |
| <b>Intergovernmental</b>            |                              |                              |                              |                      |
| State Aid                           |                              |                              |                              |                      |
| Basic Aid                           | \$ 45,609,603                | \$ 55,394,132                | \$ 50,114,584                | (9.5%)               |
| Vocational Education - SOQ          | 634,148                      | 822,745                      | 816,128                      | (0.8%)               |
| Special Education-SOQ               | 5,200,016                    | 5,638,544                    | 5,593,194                    | (0.8%)               |
| Gifted and Talented-SOQ             | 422,766                      | 493,647                      | 489,677                      | (0.8%)               |
| Remedial Education                  | 295,936                      | 372,978                      | 369,978                      | (0.8%)               |
| Compensation Supplement             | 2,874,805                    | -                            | -                            | 0.0%                 |
| Fringe Benefits                     | 5,992,702                    | 6,329,650                    | 6,235,214                    | (1.5%)               |
| Other Non-Categorical State Aid     | 3,955,533                    | 4,369,277                    | 2,746,973                    | (37.1%)              |
| Sales Tax                           | 17,131,560                   | 17,798,925                   | 16,994,095                   | (4.5%)               |
| Textbook                            | -                            | -                            | 1,033,488                    | 100.0%               |
| Foster Home Children                | 143,902                      | 156,402                      | 160,000                      | 2.3%                 |
| General Adult Education             | 9,173                        | 9,450                        | 9,450                        | 0.0%                 |
| Vocational Education                | 44,686                       | 42,445                       | 44,686                       | 5.3%                 |
| Federal Stimulus Funds              | -                            | -                            | 5,591,804                    | 100.0%               |
| Federal Stimulus Funds - Title VI B | -                            | -                            | 1,891,117                    | 100.0%               |
| Other Categorical                   | 325,625                      | 242,239                      | 233,991                      | (3.4%)               |
| Subtotal State Aid                  | <u>\$ 82,640,455</u>         | <u>\$ 91,670,434</u>         | <u>\$ 92,324,379</u>         | <u>0.7%</u>          |
| Federal Aid                         |                              |                              |                              |                      |
| Drug Free Schools Grant             | 37,944                       | 37,908                       | -                            | (100.0%)             |
| Carl Perkins Grant                  | 164,400                      | 166,209                      | 166,209                      | 0.0%                 |
| Preschool Grants                    | 81,287                       | 82,913                       | 84,571                       | 2.0%                 |
| Basic Skills-Adult                  | 78,460                       | 40,000                       | 40,000                       | 0.0%                 |
| Title I                             | 845,083                      | 1,152,055                    | 625,000                      | (45.7%)              |
| Title II                            | 401,998                      | 397,582                      | 397,582                      | 0.0%                 |
| Title V                             | 21,050                       | 20,000                       | -                            | (100.0%)             |
| Title VI-B Flow Thru                | 3,268,388                    | 3,112,051                    | 3,174,292                    | 2.0%                 |
| Head Start                          | 870,801                      | 918,195                      | 936,559                      | 2.0%                 |
| Other Federal Funds                 | 347,288                      | 183,000                      | 257,000                      | 40.4%                |
| Subtotal Federal Aid                | <u>\$ 6,116,699</u>          | <u>\$ 6,109,913</u>          | <u>\$ 5,681,213</u>          | <u>(7.0%)</u>        |
| Intergovernmental                   | <u>\$ 88,757,154</u>         | <u>\$ 97,780,347</u>         | <u>\$ 98,005,592</u>         | <u>0.2%</u>          |
| <b>Miscellaneous</b>                |                              |                              |                              |                      |
| Refunds and Rebates                 | \$ 247,111                   | \$ 218,000                   | \$ 248,000                   | 13.8%                |
| Miscellaneous Revenue               | 479,789                      | 742,000                      | 942,000                      | 27.0%                |
| Miscellaneous                       | <u>\$ 726,900</u>            | <u>\$ 960,000</u>            | <u>\$ 1,190,000</u>          | <u>24.0%</u>         |
| <b>Interfund Transfers-In</b>       |                              |                              |                              |                      |
| Transfers from General Fund         | \$ 92,876,081                | \$ 96,733,548                | \$ 95,062,617                | (1.7%)               |
| Interfund Transfers-In              | <u>\$ 92,876,081</u>         | <u>\$ 96,733,548</u>         | <u>\$ 95,062,617</u>         | <u>(1.7%)</u>        |
| <b>Use of Prior Year Balance</b>    |                              |                              |                              |                      |
| Fund Balance                        | \$ -                         | \$ -                         | \$ 1,100,000                 | 100.0%               |
| <b>Total</b>                        | <u><b>\$ 183,764,351</b></u> | <u><b>\$ 197,046,933</b></u> | <u><b>\$ 197,020,247</b></u> | <u><b>(0.0%)</b></u> |

## Hanover County Public Schools

### SCHOOL FUND EXPENDITURES

|                                   | <b>FY08<br/>Actual</b> | <b>FY09<br/>Budget</b> | <b>FY10<br/>Budget</b> | <b>FY09<br/>to FY10</b> |
|-----------------------------------|------------------------|------------------------|------------------------|-------------------------|
| <b>General Support</b>            |                        |                        |                        |                         |
| Expenditures                      |                        |                        |                        |                         |
| Personnel                         | \$ 8,239,694           | \$ 9,186,265           | \$ 9,261,759           | 0.8%                    |
| Operating                         | 815,370                | 892,827                | 860,960                | (3.6%)                  |
| Capital                           | 60,240                 | 116,900                | 116,813                | (0.1%)                  |
| <b>Total Expenditures</b>         | <b>\$ 9,115,304</b>    | <b>\$ 10,195,992</b>   | <b>\$ 10,239,532</b>   | <b>0.4%</b>             |
| <b>Pupil Transportation</b>       |                        |                        |                        |                         |
| Personnel                         | \$ 5,832,332           | \$ 6,273,277           | \$ 6,174,581           | (1.6%)                  |
| Operating                         | 2,789,496              | 3,094,596              | 3,059,996              | (1.1%)                  |
| Capital                           | -                      | -                      | -                      | 0.0%                    |
| <b>Total Expenditures</b>         | <b>\$ 8,621,828</b>    | <b>\$ 9,367,873</b>    | <b>\$ 9,234,577</b>    | <b>(1.4%)</b>           |
| <b>Operations and Maintenance</b> |                        |                        |                        |                         |
| Personnel                         | \$ 6,040,913           | \$ 6,628,413           | \$ 6,606,353           | (0.3%)                  |
| Operating                         | 5,699,566              | 6,221,326              | 7,010,374              | 12.7%                   |
| Capital                           | 28,960                 | 102,750                | 35,000                 | (65.9%)                 |
| <b>Total Expenditures</b>         | <b>\$ 11,769,439</b>   | <b>\$ 12,952,489</b>   | <b>\$ 13,651,727</b>   | <b>5.4%</b>             |
| <b>Instruction</b>                |                        |                        |                        |                         |
| Personnel                         | \$ 126,953,891         | \$ 135,757,065         | \$ 132,499,241         | (2.4%)                  |
| Operating                         | 5,500,659              | 7,604,822              | 11,514,687             | 51.4%                   |
| Capital                           | 1,291,581              | 1,577,366              | 757,284                | (52.0%)                 |
| <b>Total Expenditures</b>         | <b>\$ 133,746,131</b>  | <b>\$ 144,939,253</b>  | <b>\$ 144,771,212</b>  | <b>(0.1%)</b>           |
| <b>Facilities</b>                 |                        |                        |                        |                         |
| Personnel                         | \$ 144,055             | \$ 214,402             | \$ 199,158             | (7.1%)                  |
| Operating                         | 1,035,628              | 1,222,596              | 738,132                | (39.6%)                 |
| Capital                           | 657,608                | 756,465                | 757,822                | 0.2%                    |
| <b>Total Expenditures</b>         | <b>\$ 1,837,291</b>    | <b>\$ 2,193,463</b>    | <b>\$ 1,695,112</b>    | <b>(22.7%)</b>          |
| <b>Other Use of Funds</b>         |                        |                        |                        |                         |
| Operating                         | \$ 16,824,327          | \$ 17,397,863          | \$ 17,428,087          | 0.2%                    |
| <b>Total Expenditures</b>         | <b>\$ 16,824,327</b>   | <b>\$ 17,397,863</b>   | <b>\$ 17,428,087</b>   | <b>0.2%</b>             |
| <b>School Fund, Grand Total</b>   | <b>\$ 181,914,320</b>  | <b>\$ 197,046,933</b>  | <b>\$ 197,020,247</b>  | <b>(0.0%)</b>           |

# 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, 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 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 also included the opening of 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

#### School-Operating Fund

|                            | <b>FY08</b>           | <b>FY09</b>           | <b>FY10</b>           | <b>FY09</b>    |
|----------------------------|-----------------------|-----------------------|-----------------------|----------------|
|                            | <b>Actual</b>         | <b>Budget</b>         | <b>Budget</b>         | <b>to FY10</b> |
| Expenditures               |                       |                       |                       |                |
| Personnel                  | \$ 147,210,885        | \$ 158,059,422        | \$ 154,741,092        | (2.1%)         |
| Operating Expenditures     | 15,840,719            | 19,036,167            | 23,184,149            | 21.8%          |
| Capital Expenditures       | 2,038,389             | 2,553,481             | 1,666,919             | (34.7%)        |
| Debt Service               |                       |                       |                       |                |
| Principal                  | 10,888,261            | 11,336,693            | 11,932,672            | 5.3%           |
| Interest                   | 5,936,066             | 6,061,170             | 5,495,415             | (9.3%)         |
| Total Expenditures         | <u>\$ 181,914,320</u> | <u>\$ 197,046,933</u> | <u>\$ 197,020,247</u> | <u>(0.0%)</u>  |
| Revenues                   |                       |                       |                       |                |
| Charges for Services       | \$ 585,686            | \$ 799,158            | \$ 813,158            | 1.8%           |
| Recovered Costs            | 735,019               | 773,880               | 848,880               | 9.7%           |
| Non-Categorical State Aid  | 65,085,422            | 73,540,502            | 75,011,286            | 2.0%           |
| Categorical State Aid      | 605,928               | 331,007               | 318,998               | (3.6%)         |
| Sales Tax                  | 17,131,560            | 17,798,925            | 16,994,095            | (4.5%)         |
| Categorical Federal Aid    | 6,248,523             | 6,109,913             | 5,681,213             | (7.0%)         |
| Miscellaneous              | 487,162               | 960,000               | 1,190,000             | 24.0%          |
| Transfer from General Fund | 92,876,081            | 96,733,548            | 95,062,617            | (1.7%)         |
| Use of Fund Balance        | -                     | -                     | 1,100,000             | 100.0%         |
| Total Revenue              | <u>\$ 183,755,381</u> | <u>\$ 197,046,933</u> | <u>\$ 197,020,247</u> | <u>(0.0%)</u>  |