

# HANOVER COUNTY PUBLIC SCHOOLS

# FY2024-2025

## SCHOOL BOARD'S APPROVED BUDGET



**INSPIRE. EMPOWER. LEAD.**



**FY2024 – 2025 Operating, Capital, and School Nutrition Budgets**  
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# Hanover County Public Schools

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## SCHOOL BOARD

Robert J. (Bob) May, Chair  
South Anna District

Steven Ikenberry, Vice Chair  
Cold Harbor District

Greg Coleman  
Beaverdam District

Ola J. Hawkins  
Ashland District

Robert L. Hundley, Jr.  
Chickahominy District

John E. Redd, Jr.  
Mechanicsville District

Whitney Welsh  
Henry District

## ADMINISTRATIVE STAFF

Dr. Michael B. Gill  
Superintendent of Schools

Christina P. Berta  
Assistant Superintendent – Business and Operations

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

Mandy A. Baker  
Assistant Superintendent – Human Resources

Christopher R. Whitley  
Assistant Superintendent – Community Engagement and Legislative Affairs

Dawn Hardman  
Director of Finance

Melanie Terrell  
Budget Analyst

*This document was prepared by the School Finance Department, Hanover County Public Schools, 200 Berkley Street, Ashland, Virginia 23005-1399. For additional information, please contact Dawn Hardman, Director of Finance at (804) 365-4503 or e-mail [dhardman@hcps.us](mailto:dhardman@hcps.us)*

# Hanover County Public Schools | FY 2024 - 2025 Budget Goals To Inspire. To Empower. To Lead.

## Mission Statement:

We are a student-centered, community-driven organization committed to providing all students with exceptional learning experiences in order to prepare them to be confident, ethical, productive citizens.

- I. Develop a budget proposal to support the mission of providing all students with exceptional learning experiences and opportunities. (*Comprehensive Plan Goal #1, 2, 3 & 4*)
  - a. Engage all stakeholders, including parents, teachers, staff, business leaders, volunteers, civic organizations and the community, in the development of budget priorities
  - b. Plan, prepare, and implement a fiscally responsible budget that provides the resources necessary for creating equitable educational opportunities for all students
  - c. Maintain appropriate elementary, middle, and high school classroom pupil-to-teacher ratios for face to face and online schools to promote the value of the individual child
  - d. Emphasize an equitable approach to staffing and other resource allocation at schools, recognizing that the level of support may vary based upon need (including lower class sizes in Title I schools)
  - e. Assure a safe and appropriate level of transportation service
  - f. Provide and sustain current instructional technology and alter the replacement cycle for elementary and secondary devices to reflect the accelerated CARES funding
  - g. Provide desired levels of professional learning, instructional time, materials, and equipment to maintain the Profile of a Hanover Graduate
  - h. Provide adequate counseling and behavioral support resources to support students and teachers
  - i. Provide resources to ensure schools are safe for students, staff, and visitors
- II. Provide salary and benefit plans that support Hanover's competitive position and reflects market adjustments where necessary. (*Comprehensive Plan Goal #2*)
  - a. Consider initiatives to continue to address salary competitiveness, compression, retention and pay equity for all job families
  - b. Continue to build out a strategic plan for the Self Insurance Fund with the intent to achieve greater rate stability from year to year
- III. Promote relevant instructional programming that supports: (*Comprehensive Plan Goal #1*)
  - a. Professional Learning for instructional, support, and administrative staff
  - b. Curriculum Development and revision in all content and program areas

- c. Career and Technical Education
  - d. State and Federal Accountability Standards
  - e. Special Education Services
  - f. Technology Integration
  - g. Dual Enrollment
  - h. The Specialty Center at Hanover High School
  - i. Advance College Academy
  - j. A commitment to opportunity and innovation
  - k. Opportunities to embed career and life-ready skills throughout the academic programming, as reflected in the Profile of a Hanover Graduate
  - l. Support regional programs to include Maggie Walker Governor's School, CodeRVA, etc.
- IV. Develop and maintain a responsive, systematic approach to long-term building maintenance, construction, custodial services, furniture/equipment replacement, technology system upgrades, and maintenance of an adequate bus fleet, other operating efficiencies, and long-range financial stability. (*Comprehensive Plan Goal #2*)
- a. Continuation of a Technology Funding Plan that identifies timely replacement of technology infrastructure
  - b. Identify potential school replacement projects beyond the five-year plan in years 6 through 10
  - c. Begin construction of the replacement school at Battlefield Park Elementary and renovation or replacement at Beaverdam Elementary
- V. Identify the impact of emerging issues and mandates on the school budget, including, but not limited to:
- a. Enhance teacher retention strategies and continued support for provisional and new professionals/teachers
  - b. Competitiveness in plan design and cost of employee benefits
  - c. Impacts on fluctuating enrollment on staffing and revenues
  - d. Market competitiveness for support positions
  - e. State revenue fluctuations due to re-benchmarking and economic conditions
  - f. Impacts of minimum pay adjustments
  - g. Federal revenue not keeping pace with increasing costs
  - h. Active student engagement with individualized course and program selection
  - i. Support during the first several weeks of school, particularly at the elementary level for support at Kindergarten and 1<sup>st</sup> Grade
  - j. Focus on behavioral, mental health, and life readiness supports for students (including additional behavioral support specialists as necessary)
  - k. Unwinding ESSER funding initiatives

## Hanover County Public Schools | FY 2024 - 2025 Budget Calendar

Date	Process	Detail
September/October	CIP Preliminary Development	Update CIP based on latest information including School Board initiatives, facility needs, and cost estimates
October-December	Meet with County Staff	Series of meetings will be scheduled to discuss budget assumptions and targets
September 15, 2023	Budget Requests Due	Gather budget requests from schools & departments to begin FY2025 budget development
November 2023	Budget Target from County	Discussion to confirm the County's contribution (per the Five-Year General Fund Financial Plan) in order to have a solid point of anticipated funding from the County
November 13, 2023	Budget Advisory Focus Group Meeting #1 of 2	Introductory meeting - discussion of decisions needed to balance the budget and explanation of non-negotiable cost drivers
December 12, 2023	Budget Advisory Focus Group Meeting #2 of 2	Address topics needing follow-up and complete a ranking exercise
Date	Meeting Type	Detail of Presentation
October 10, 2023	School Board	Approval of School Board Budget Calendar
October 10, 2023	School Board	Public Input on the FY2025 Budget
January 30, 2024	School Board Work Session	Presentation of Superintendent's Proposed Budget
February 6, 2024	School Board Work Session	Proposed Budget Public Hearing and Work Session
February 13, 2024	School Board	School Board vote on FY2025 Approved Budget to be submitted to County BOS for consideration
February 21, 2024	Board of Supervisors	County Administrator's Budget & School Board's Approved Budget Presentation to BOS
April 3, 2024	Board of Supervisors Public Hearing	Public Hearing on Proposed FY2025 Budget
April 10, 2024	Board of Supervisors	Adoption of the FY2025 Budget
May 14, 2024	School Board	School Board vote on FY2025 Adopted Budget

Hanover County Public Schools | *Inspire. Empower. Lead.*





# HANOVER COUNTY PUBLIC SCHOOLS



TTY: (804) 798-7571

200 Berkley Street  
Ashland, Virginia 23005-1399  
Phone: (804) 365-4500  
Fax: (804) 365-4680

www.hcps.us  
hanover@hcps.us

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

January 30, 2024

Dear School Board Members,

I am pleased to present the proposed Fiscal Year 2025 budget for your consideration. Each budget development process presents a unique set of opportunities and challenges that we must consider in order to continue to successfully meet the needs of our students and staff, building upon our longstanding Tradition of Excellence. Through a combination of strong local support and careful evaluation of our existing and projected resources, I am confident that this proposed budget once again places the highest priority on meeting the growing and complex needs of our students while continuing to show our gratitude to the outstanding faculty and staff who faithfully serve our students, families, and community.

The key highlights of this budget are as follows:

- 3% salary increase for all eligible employees effective July 1
- Job family adjustments for our teachers with 25 or more years of experience, custodians, transportation staff, and food service staff
- Continued salary decompression and differentiation of instructional assistants
- Increasing bus driver starting pay to \$23 per hour
- Funding to cover a significant portion of the increase to health insurance premiums for Calendar Year 2024
- 15 additional special education instructional assistants
- 10 additional special education teachers
- Two additional English to Speakers of Other Languages (ESOL) teachers
- One additional elementary reading specialist
- Four additional middle school core reading specialists
- One additional clinic assistant to support student medical needs
- Continuation of the electronic hall pass system in middle and high schools
- Continuation of student and staff supports implemented during the pandemic that warrant continuation, such as assigned substitutes, pay for teachers covering classes during planning periods, three senior teachers, and one math coach
- Three additional instructional assistants to support Cool Spring Elementary School
- Funding for Beaverdam Elementary School replacement rather than renovation
- Funding for a rebuild of Washington-Henry Elementary School

This budget represents the exhaustive efforts of many who are passionate about ensuring Hanover County Public Schools (HCPS) remains exceptional, and I am grateful for their valuable contributions. This process involved engaging both internal and external stakeholders to include employees, administrators, parents, various employee and community advisory committees, School Board members, and County staff. This budget proposal continues to reflect the strong support of our local funding partners who continue to make education a top priority in Hanover County and enables HCPS to remain a leader in public education.

## **Funding Outlook**

Fiscal Year 2025 is the first year of the state's biennial or two-year budget. The Governor's proposed budget reflects the routine rebenchmarking of the costs associated with the Standards of Quality. These adjustments include a recalculation of the Local Composite Index (LCI) for all localities in the Commonwealth. The LCI is often referred to as a locality's ability to pay and is based upon the true value of real property, adjusted gross income, and taxable retail sales. For the fifth consecutive biennium (10 years), HCPS' LCI has increased, which means the state requires the locality to pay for a higher portion of the ever-growing needs of our students. Hanover County has continuously increased funding in support of local education and we are extremely grateful for the strong support of our local funding partners. Overall, in the Governor's proposed budget, HCPS would receive approximately \$19,703 less in funding as compared to the Fiscal Year 2024 adopted state budget. While, as noted above, it is a rebenchmarking year for the state budget to update calculations related to state funding, much of this flat state funding is correlated to the removal of the basic aid hold harmless funding, grocery tax hold harmless funding, reduced compensation supplement provided by the state for public education, and the change in the LCI reflected in the Governor's proposed budget. As you know, the General Assembly convened on Wednesday, January 10 and will consider the Governor's proposed budget. We will closely monitor these deliberations, recognizing the significant impact they are likely to have on our final budget.

In addition to this state funding outlook, it is also important to note that Fiscal Year 2024 marks the final year of use for the influx of federal COVID-19 stimulus funding, which we have intentionally allocated to best meet the increased needs of our students and staff as part of successful budgets and instructional plans that demonstrated our status as leaders in public education. While this federal funding will no longer be available, the significant needs of our students remain, and we are committed to doing everything possible to serve them.

## **Fiscal Year 2025 Budget Initiatives**

### Supporting Our Faculty and Staff

We provide our students, families, and broader community with a top-tier school division thanks to the dedication and talent of approximately 4,000 faculty and staff members, professionals who are committed to public education and serving our county's most precious resource – our children. I am continually left in awe of their remarkable service, their creativity in the classroom, and their zeal for building upon the rich educational legacy that we hold dear in Hanover. In short, our faculty and staff are worthy of more praise than I or anyone else can ever express.

A budget is a reflection of an organization's priorities and this budget reflects our commitment to caring for those who care for our students. Accordingly, I am proposing a 3% salary increase for all eligible employees in Fiscal Year 2025, beginning July 1 – a symbol of our enduring gratitude to our employees and a salary increase proposal that exceeds the Governor's proposed budget, which is currently being debated in the General Assembly. In conjunction with our partners in Hanover County Government, our goal is to provide a 4.0% salary increase for all eligible employees should the adopted state budget result in more favorable funding for HCPS. Additionally, this proposed budget includes approximately \$470,000 in funding to significantly offset the increasing health care premiums that our employees would otherwise have encountered this calendar year.

This proposed salary increase would build on the substantial increases that we have provided our employees in recent years: 7% in Fiscal Year 2024; at least 5% – and up to 7% with longevity payments – in Fiscal Year 2023; and at least a 2.5% increase in Fiscal Year 2022, a budget that also provided teachers a 4.5% pay increase while enhancing our salary scale to create at least a \$350 differential between each step on the teacher salary scale.

Our success as a school division is thanks in large part not only to the high quality faculty and staff that we recruit to our schools, but in our ability to retain this top educational talent. I am proud to share that we remain leaders not only in the Richmond area, but across Virginia in teacher turnover rates. According to data from the Virginia Department of Education, our 0.6% teacher vacancy rate for the 2023-24 school year is far below the statewide rate of 3.9% and the Region I rate of 5.6%.

This budget reflects our commitment to serving employees who continue to choose HCPS as their school division. We recognize that we must offer strong salary and benefits to stay competitive regionally, and while there is always work to be done, we are proud of our job family adjustments in recent years, including those announced in January with your full support.

As I have shared previously, our Human Resources Department continuously evaluates our job families for potential adjustments and this proposed budget includes job family adjustments for our teachers with 25 or more years of experience, custodians, transportation staff, and food service staff. It also continues the salary decompression and differentiation of our instructional assistant pay, recognizing the difference between general education instructional assistants, special education instructional assistants, and intensive special education assistants. Furthermore, the new starting pay for our bus drivers would be \$23 per hour, a rate that would significantly increase our competitiveness in the region and bolster our recruitment efforts.

### Expanding Resources for Our Students, Families, and Community

Our exceptional team of faculty and staff serve a student population with an ever-growing and complex set of needs, as evidenced in part by the fact that the number of Title I schools in our school division has tripled from two to six in just two years. We remain committed to taking a holistic approach to serving these academic, social, physical, mental, and emotional needs to help ensure that every student reaches their fullest potential, as outlined below.

As has been widely reported in the news and otherwise across the country, these needs have intensified in recent years since the onset of the COVID-19 pandemic. I am thankful for your support in this work, whether it is through our ALL In plan, the addition of school-based clinical social workers, or the many other leading initiatives we have put in place. Together, we have partnered to help meet our students' complex needs, including the allocation of our federal stimulus funding over the past several years. To support these ongoing needs, my proposed budget includes the continuation of 14 assigned substitutes, paying teachers for covering other classes during their planning period, three senior teachers, and one math coach – vital initiatives that have been funded through the Elementary and Secondary School Emergency Relief Fund (ESSER) but now necessitate identifying local funding.

Our staff also serves a growing number of students with disabilities. Since December 1, 2021, the number of students with disabilities in HCPS has increased from 2,515 to 2,628 this December, according to data provided to the Virginia Department of Education. Furthermore, we are also seeing an increasing number of students requiring intensive special education services – students whose Individualized Education Programs (IEP) require a lower ratio of teachers and trained instructional assistants. Accordingly, I am proposing that we add 15 special education instructional assistants and 10 additional special education teachers for the coming year to help meet our ratio requirements according to our students' IEPs.

I am also proposing that we add two new English to Speakers of Other Languages (ESOL) teachers to help support our ever-growing enrollment of English Learner students. We have 664 English Learner students in our schools this year – more than double the enrollment in 2016-17 and more than three times the English Learner enrollment in our schools just 10 years ago. As I continue to share, I fully anticipate this trend will continue.

Additionally, I have included an additional reading specialist for Cool Spring Elementary School due to the school's increasing enrollment and one additional core reading specialist at each middle school in this proposed budget as we continue to implement the Virginia Literacy Act. To help serve our students' medical needs, I am also proposing an additional clinic assistant position, serving students at Cool Spring and Kersey Creek elementary schools.

I am proud to share that included in the proposed budget is funding to support the continuation and expansion of the successful electronic hall pass system that has been implemented at six of our eight comprehensive middle and high schools this school year. Atlee High School and Chickahominy Middle School plan to implement this initiative for the 2024-25 school year. As we have shared with you previously, this system supports our core commitment of school safety and is a collaborative effort to help improve the safety of our students, staff, and broader community, reducing the instances of vandalism, student altercations, and substance abuse, all while supporting student attendance, improving classroom management, and protecting valuable classroom instruction time.

As you know, Cool Spring Elementary School has seen a significant increase in enrollment in recent school years, necessitating extensive effort to review options for how to best address both the current and anticipated growth at the school. I have included funding for three additional instructional assistants for Cool Spring in this proposed budget as we work together to identify a stable, long-term solution for the enrollment increase.

Also included in this proposed budget is funding to cover tuition increases at our regional school partners of CodeRVA and Maggie L. Walker Governor's School, funding for increases to vital software subscriptions and renewals, and funding for School Board meetings to continue to be held at the Hanover County Government Administration Building.

### **Capital Improvement Plan**

Not only does this proposed budget invest in our students and staff, it instills a renewed commitment to the future of our school buildings – centerpieces of our community that ensure our students and staff have safe, innovative, and inspiring learning environments that will serve generations to come. In addition to the operating budget, the proposed Capital Improvement Plan (CIP) represents an investment of more than \$164 million over the next five years.

There is funding in Fiscal Year 2025 for the replacement of Washington-Henry Elementary School, including the design of the rebuilt school in Fiscal Year 2025 before construction the following two years for a 2027-28 school year opening. Additionally, I am proposing \$27.8 million in additional funding to rebuild Beaverdam Elementary School in addition to the original funding provided in Fiscal Year 2024 in the amount of \$16 million to support heavy renovations. As you know and have supported, following assessment of Beaverdam Elementary with our architects, it was determined that a rebuild of the school was more cost effective than the originally planned renovation. In addition, I am proposing the replacement of a campus-style elementary school in Fiscal Year 2028, in alignment with our long-term facilities study and the prioritization of school construction needs as previously determined by the School Board.

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In summary, I believe this budget recognizes that we must continue to strategically build upon our current and past successes to ensure that our longstanding Tradition of Excellence continues. Through continued investment in our dedicated faculty and staff, providing additional supports to our students, and being fiscally responsible, we will uphold The Hanover Promise of preparing our students to be successful and life-ready by teaching them to be empowered learners, responsible citizens, globally engaged communicators, and resilient individuals.



Thank you for your consideration of my proposed budget, as well as for your continued support of Hanover County Public Schools.

In education,

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

Michael Gill, Ed.D.  
Superintendent of Schools

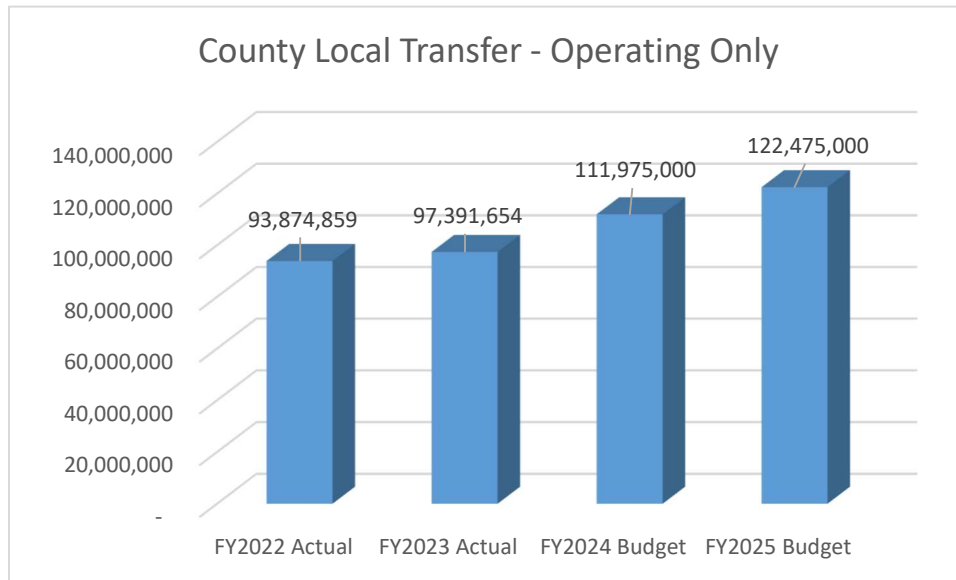
# Hanover County Public Schools

## Executive Summary | FY 2024 – 2025 Budget

### Revenue Highlights

#### Local Revenue

Hanover County provides 50% of the revenue in the FY2025 Hanover County Public School (HCPS) operating fund. Specifically, Hanover County provides operational funds to support the required local match for the Virginia Department of Education (VDOE) Standards of Quality (SOQ) revenue as well as services not included in the SOQ. HCPS is consistently funded to exceed the minimum expectations listed in the SOQ in order to provide students with relevant, engaging, and innovative learning experiences and to make them life ready. The commitment of our local funding partner supports the HCPS focus on teaching and learning and has resulted in consistent and strong student achievement. The increase for the FY2025 Budget is \$10.5M or 9.0%. It is important to note that local funds exceed the support provided by the Commonwealth for operations.



#### Other Local Revenue

Other local revenues that support the operation of Hanover County Public Schools include rental revenue for the use of FCC regulated tower space and our building facilities. Another source of revenue are fees collected for parking permits, driver education programs, as well as those associated with dual enrollment courses, Advance College Academies, and fees for Advanced Placement and International Baccalaureate exams.



## State Revenue

The SOQ are established in the Virginia Constitution as the minimum educational program that school divisions must provide. The Code of Virginia dictates the specific requirements of the SOQ, including funding and staffing. The Commonwealth provides a portion of funding for the SOQ in addition to the required local match.

Fiscal Year 2025 represents the first year of the state's biennial (two-year) budget. The Governor's proposed budget, which was released in late December, provides increased support for K-12 education by \$527 million over the biennium. This includes fully funding the staffing requirements of the Virginia Literacy Act, adjusting for K-12 rebenchmarking and bolstering the teacher retirement fund in VRS.

HCPS is responsible for funding a portion of the ever-growing needs of our students and those that serve them. The Local Composite Index (LCI), often referred to as a locality's ability to pay, is based upon the true value of real property, adjusted gross income, and taxable retail sales and has a significant impact on state funding for local education. Below is the trend of HCPS' LCI, which has been increasing over the last five re-benchmarking cycles. When a locality's LCI increases, the intent of the formula signifies the locality has more dollars to pay for public education and therefore the state's portion gets smaller on a per dollar share.

State Biennium	Local Composite Index
FY 2024 - 2026	0.4894
FY 2022 - 2024	0.4741
FY 2020 - 2022	0.4626
FY 2018 - 2020	0.4468
FY 2016 - 2018	0.4285

The Commonwealth also provides the locality with a calculated share of state sales tax as well as support for other grant programs such as Project Graduation, Virginia Tiered Systems of Support (VTSS), Special Education Jail Grant, and the School Safety and Security Grant Program.



## Federal Revenue

The budget funding for all federal programs is based on the October 2023 grant awards. Budgets for these multi-year awards will be processed in FY2025 as budget supplements following the closeout of FY2024 and once reappropriated by the Board of Supervisors.

Total federal revenues are \$8.38M for FY2025, which comprises 3% of HCPS' operating budget. Below is a listing of the major federal grants or reimbursement funding received by HCPS:

Grant	Award Amount	Description of Grant
Title VI-B Sections 611 and 619	\$3,791,859	Section 611 funding is based upon the December 1 Child Count of Special Education students and is used to fund approximately 40 Special Education teachers in HCPS. Section 619 funding is received for educational services in pre-school grades.
Title I	\$1,866,626	Provides supplemental instructional assistance through additional staffing and supplies, awarded to Cold Harbor, Elmont, Henry Clay, John M. Gandy, Laurel Meadow and Mechanicsville Elementary Schools based on the number of economically disadvantaged students enrolled.
Title II	\$380,804	Funding used to support class size reduction and teacher professional development.
Title III	\$54,144	Provides language instruction programs and professional development to assist with our English Language Learner instruction.
Title IV	\$51,731	Funding used to support class size reduction and teacher professional development.
Carl Perkins	\$221,242	Funding to support vocational education.
Medicaid Reimbursements	\$883,000	Funds are received as a reimbursement for Medicaid qualifying services that are performed by district personnel.
Head Start	\$597,217	Head Start is a program of the United States Department of Health and Human Services that provides comprehensive early childhood education, health, nutrition, and parent involvement services to low-income children and families.





## **Expenditure Highlights**

Hanover County Public Schools' Comprehensive Plan (updated every six years) will guide the future of education in Hanover County to ensure our students continue to receive an exceptional education. The plan represents the collective efforts of staff, parents, students, and community members who worked tirelessly to uphold our tradition of excellence. From our vision - To Inspire. To Empower. To Lead. - to our mission, beliefs, and goals, our plan will serve as a living document and be put into action at all levels of the division to better serve our students. The budget process is a key part to implementing the goals and objectives of the plan. With each funding decision, focus is turned to the comprehensive plan and guiding documents that have derived from it. Each budget request requires Principals and Department Heads to provide a correlation as to how funding that request will impact student outcomes and help achieve the objectives set forth by the comprehensive plan.

### Goal #1

Provide high-quality and relevant instruction that prepares students to be life-ready, productive individuals.

- Reading Specialist Elementary – 1 FTE
- Middle School Core Reading Specialists – 4 FTEs
- Special Education Teachers – 10 FTEs
- Special Education Instructional Assistants – 15 FTEs
- English to Speakers of Other Languages (ESOL) Teachers – 2 FTEs
- Instructional Assistants Elementary – 3 FTEs

### Goal #2

Prioritize and allocate operational and fiscal resources to meet the unique and complex needs of students, employees, families, and schools.

- Fund student support positions previously funded through Elementary and Secondary School Emergency Relief (ESSER)
  - Assigned Substitute Teachers – 14 FTEs
  - Senior Teachers – 3 FTEs
  - Math Coach – 1 FTE
- Increased starting pay for Transportation Staff
- Enhance Technology Infrastructure



### Goal #3

Attract, develop, and retain a quality, student-focused workforce through mutual trust, open communication, and support.

- 4% Pay Increase for All Employees
- 2% additional compensation for 25+ year teachers
- Continuation of the Provisional Academy for Teachers in Hanover (PATH)
- PREP Substitute Program
- Financial incentive for career switchers to become teachers
- Continued decompression of Instructional Assistants, custodial, and food service staff.

### Goal #4

Identify, design, and implement systems that support a positive educational climate and community.

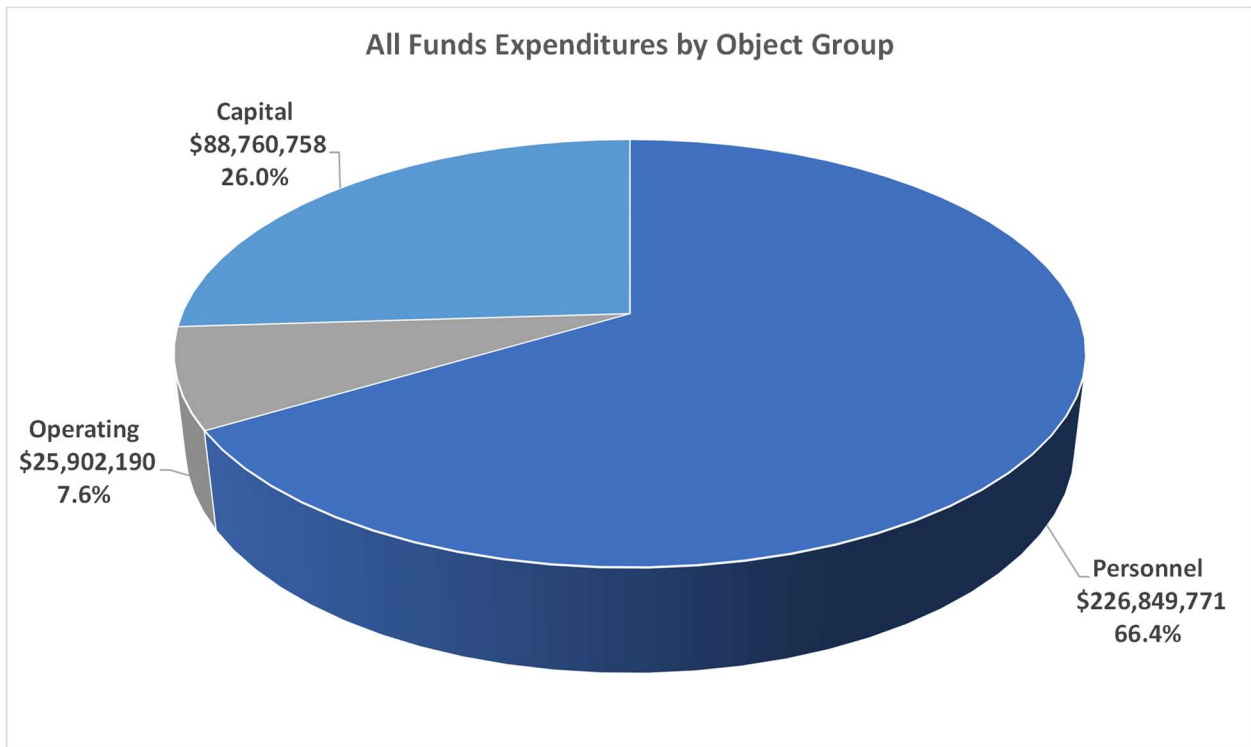
- Health Services Attendant – 1 FTE



**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY2024-2025 Budget Summary**  
**All Funds**

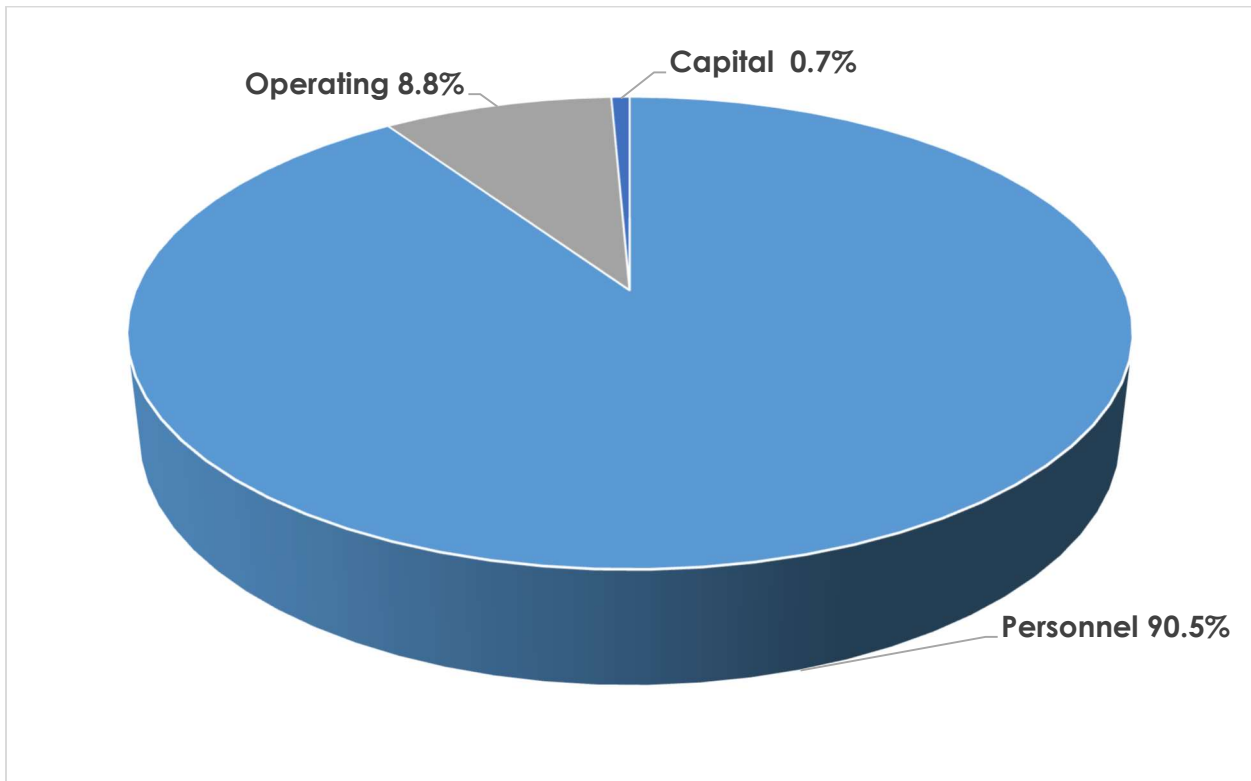
Revenues	FY2022-23	FY2023-24	FY2024-25	Change	
	Actual	Budget	Budget	Dollar	Percent
Other Revenue (non-county)	\$ 135,425,428	\$ 130,528,130	\$ 131,913,719	\$ 1,385,589	1.1%
Local Revenue - Operating Fund	97,391,654	111,975,000	122,475,000	10,500,000	9.4%
Local Revenue - Capital Fund	9,123,047	6,200,000	7,015,000	815,000	13.1%
Capital Fund Revenue - Bonds	46,525,000	61,000,000	80,109,000	19,109,000	31.3%
<b>Total, Revenue All Funds</b>	<b>\$ 288,465,129</b>	<b>\$ 309,703,130</b>	<b>\$ 341,512,719</b>	<b>\$ 31,809,589</b>	<b>10.3%</b>
Expenditures					
Personnel	\$ 196,873,872	\$ 217,048,947	\$ 226,849,771	\$ 9,800,824	4.5%
Operating	25,067,977	29,921,175	25,902,190	(4,018,985)	-13.4%
Capital	21,130,214	62,733,008	88,760,758	26,027,750	41.5%
<b>Total, Expenditures All Funds</b>	<b>\$ 243,072,062</b>	<b>\$ 309,703,130</b>	<b>\$ 341,512,719</b>	<b>\$ 31,809,589</b>	<b>10.3%</b>

**All Funds Expenditures by Object Group**



**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY2024 2025 Budget Summary**  
**School Operating Fund**

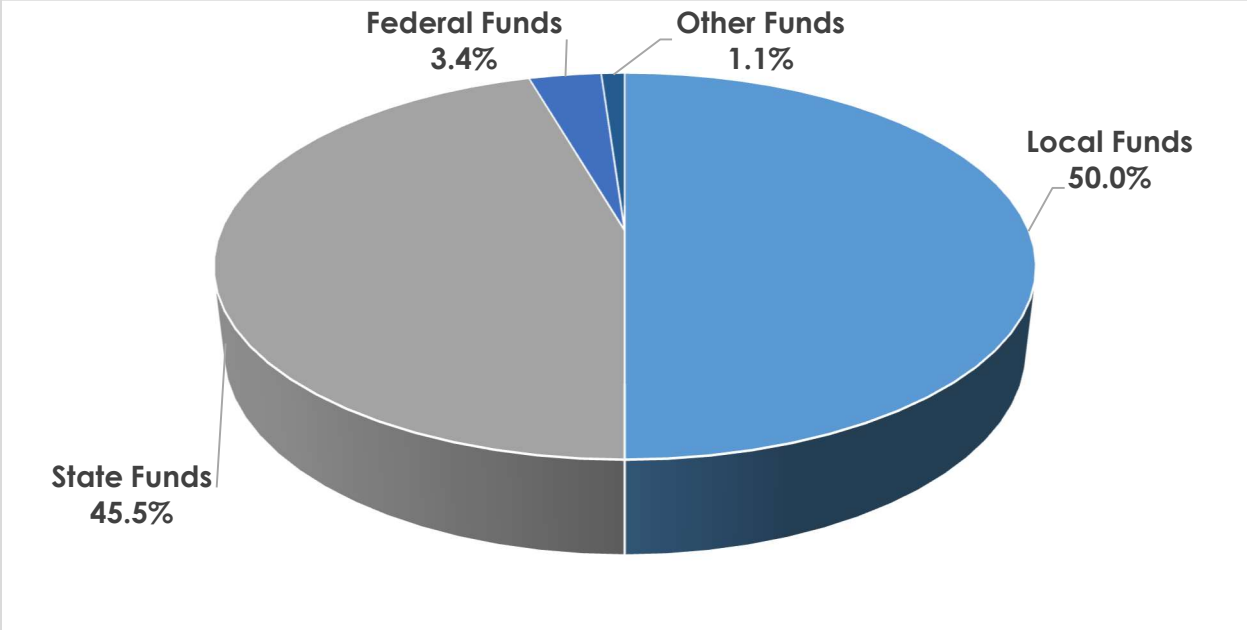
Revenues	FY2022-23	FY2023-24	FY2024-25	Change	
	Actual	Budget	Budget	Dollar	Percent
Charges for Services	\$ 396,914	\$ 480,000	\$ 473,000	\$ (7,000)	-1.5%
Recovered Costs	304,843	1,132,150	389,800	(742,350)	-65.6%
State Aid	79,843,789	86,951,114	87,873,166	922,052	1.1%
Sales Tax	25,107,461	24,694,135	23,752,380	(941,755)	-3.8%
Federal Aid	13,533,812	7,093,225	8,378,207	1,284,982	18.1%
Miscellaneous	1,336,755	1,606,650	1,861,650	255,000	15.9%
Local Revenue	97,391,654	111,975,000	122,475,000	10,500,000	9.4%
<b>Total, Revenue</b>	<b>\$ 217,915,229</b>	<b>\$ 233,932,274</b>	<b>\$ 245,203,203</b>	<b>\$ 11,270,929</b>	<b>4.8%</b>
<b>Expenditures</b>					
Personnel	\$ 192,612,261	\$ 211,941,457	\$ 221,844,603	\$ 9,903,146	4.7%
Operating	20,157,667	20,357,809	21,721,842	1,364,033	6.7%
Capital	1,699,491	1,633,008	1,636,758	3,750	0.2%
<b>Total, Expenditures</b>	<b>\$ 214,469,419</b>	<b>\$ 233,932,274</b>	<b>\$ 245,203,203</b>	<b>\$ 11,270,929</b>	<b>4.8%</b>





**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY2024-2025 Budget Revenue by Source Summary**  
**School Operating Fund**

Description	FY2022-23	FY2023-24	FY2024-25	Change	
	Actual	Budget	Budget	Dollar	Percent
Local Funds	\$ 97,391,654	\$ 111,975,000	\$ 122,475,000	\$ 10,500,000	9.4%
State Funds	104,951,250	111,645,249	111,625,546	(19,703)	0.0%
Federal Funds	13,533,812	7,093,225	8,378,207	1,284,982	18.1%
Other Funds	2,038,512	3,218,800	2,724,450	(494,350)	-15.4%
<b>Total, Revenue</b>	<b>\$ 217,915,229</b>	<b>\$ 233,932,274</b>	<b>\$ 245,203,203</b>	<b>\$ 11,270,929</b>	<b>4.8%</b>





## Annual Financial Plan: Revenues

Hanover County Public Schools' budget consists of several funds: the School Operating Fund, the School Nutrition Services Fund, and the Capital Improvements Fund.

The School Operating Fund is the largest of the three and consists of several different revenue sources, including Local, State, and Federal revenue. State Revenue consists of Sales Tax, Standards of Quality (SOQ), Incentive, Categorical, Lottery Proceeds, and other non-classified revenues. Federal Revenue allocations come through various grants and government-sponsored programs that have specific compliance requirements. The School Nutrition Services Fund supports the food service program that provides Hanover students with breakfast and lunch. School Nutrition Services Fund is an enterprise fund and covers its operational expenses through local sales, state and federal revenues. The Capital Improvements Fund (CIP) has two revenue sources: debt issued by Hanover County and a local cash transfer from Hanover County.

The chart below shows the revenues of the three funds broken down into fiscal year 2023 actuals and fiscal years 2024 and 2025 budget.

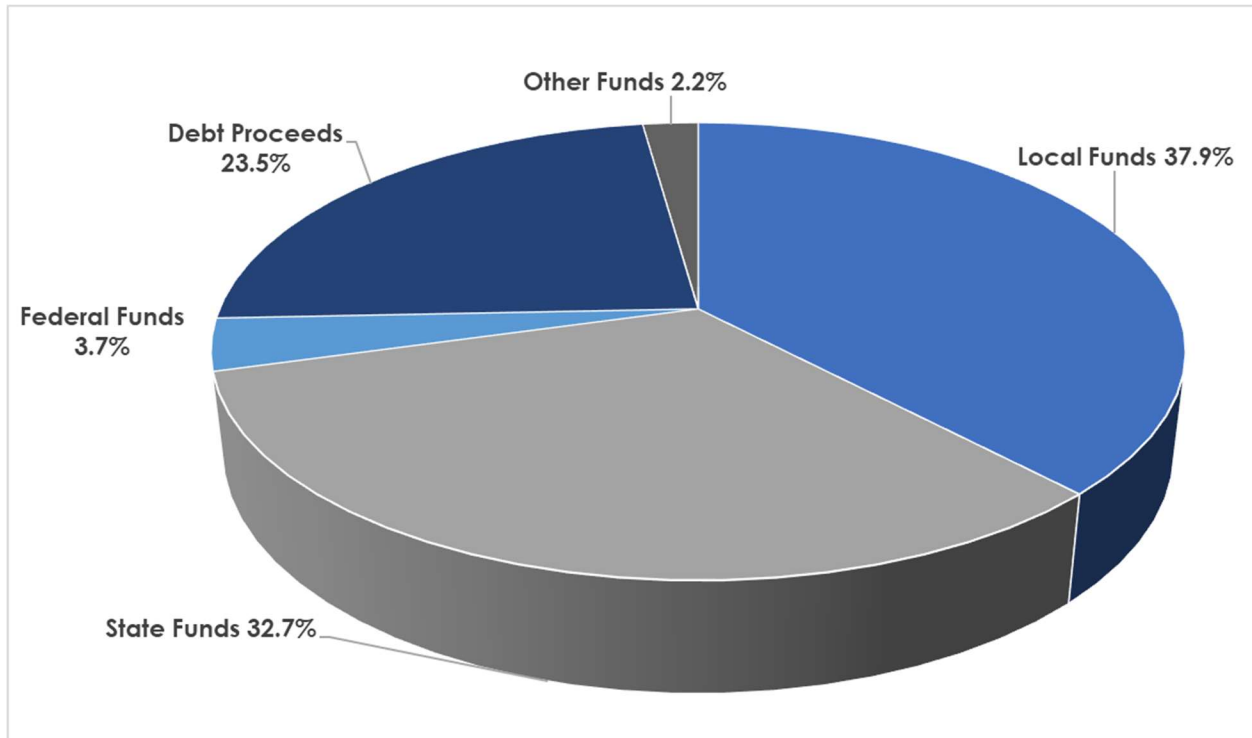
HANOVER COUNTY PUBLIC SCHOOLS FY2024-2025 Budget Revenue by Fund Summary All Funds					
Description	FY2022-23	FY2023-24	FY2024-25	Change	
	Actual	Budget	Budget	Dollar	Percent
School Operating Fund	\$ 217,915,229	\$ 233,932,274	\$ 245,203,203	\$ 11,270,929	4.8%
School Nutrition Services Fund	8,489,006	8,570,856	9,185,516	614,660	7.2%
Capital Improvements Fund	62,060,894	67,200,000	87,124,000	19,924,000	29.6%
<b>Total, All Funds</b>	<b>\$ 288,465,129</b>	<b>\$ 309,703,130</b>	<b>\$ 341,512,719</b>	<b>\$ 31,809,589</b>	<b>10.3%</b>

The next chart shows the revenues by source of funding for the School Operating Fund, School Nutrition Services Fund and Capital Improvements Fund. Local funds comprise the cash transfers to the School Operating Fund and Capital Improvements Fund but it is important to note that local revenues pay the debt service on school capital projects. Debt service payments are reflected in the Debt Service Fund controlled by Hanover County.



**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY2024-2025 Budget Revenue by Source Summary**  
**All Funds**

Description	FY2022-23	FY2023-24	FY2024-25	Change	
	Actual	Budget	Budget	Dollar	Percent
Local Funds	\$ 106,514,701	\$ 118,175,000	\$ 129,490,000	\$ 11,315,000	9.6%
State Funds	106,807,061	111,958,825	111,816,083	(142,742)	-0.1%
Federal Funds	21,451,784	10,993,226	12,588,208	1,594,982	14.5%
Debt Proceeds	46,525,000	61,000,000	80,109,000	19,109,000	31.3%
Other Funds	7,166,583	7,576,079	7,509,428	(66,651)	-0.9%
<b>Total, All Funds</b>	<b>\$ 288,465,129</b>	<b>\$ 309,703,130</b>	<b>\$ 341,512,719</b>	<b>\$ 31,809,589</b>	<b>10.3%</b>



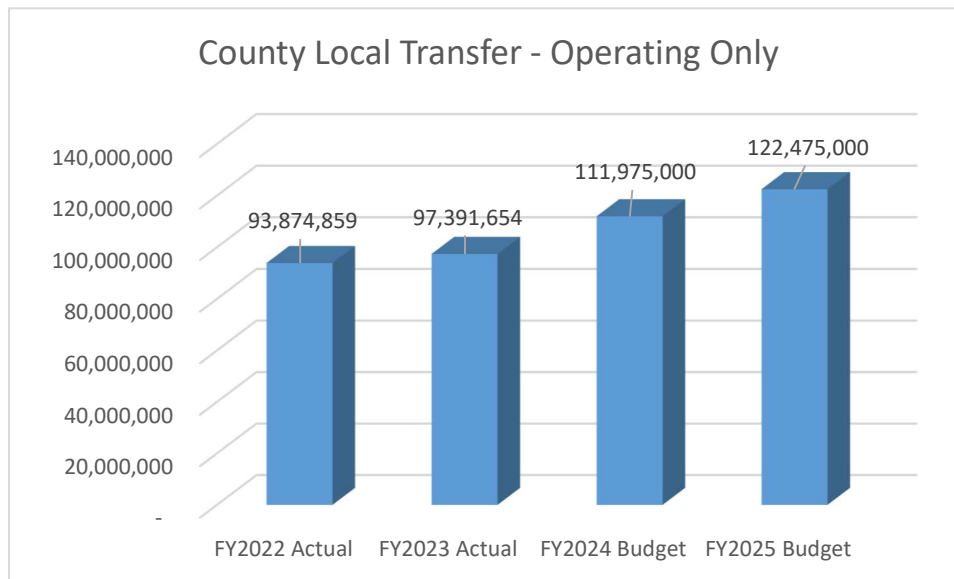
**Transfer from the County General Fund**

The County “Local Transfer” is 38% of the total revenues for the Hanover County Public Schools. This transfer derives from the various taxes collected by Hanover County. Each year Hanover County presents a balanced five-year financial plan that takes into consideration the enrollment of the school division, the projected salary increases for both county and schools, as well as any increases to shared benefits such as health insurance. The transfer allocated to schools in the five-year financial plan is generally the starting point for HCPS’ budget development. The leaders in Hanover County have a very strong working relationship which enables an open discussion about funding needs and constraints being felt by both the County and Schools alike.



## Revenue Summary - Overview

While HCPS has continually seen the State's share of the total budget decrease through changes to the Local Composite Index and decreased enrollment, the needs of our students have not followed that trend. Our local transfer from Hanover County has helped HCPS keep pace with student need by supporting our staff and students with funding above the original five-year estimate mark for the past several years. The budget for FY2025 has a local transfer to the School Operating Fund of \$122,475,000. The FY2025 transfer will exceed FY2024's transfer of \$111,975,000 by \$10,500,000 or a 9.0% increase.



In addition to the transfer for the School Operating Fund, a \$7,015,000 local revenue transfer is allocated to the Capital Improvements Fund. This local transfer is another example of HCPS' strong working relationship with Hanover County. Annual operational savings achieved by HCPS is assigned in the County's fund balance to support capital needs of the school system. The annual budget is designed each year to transfer a set amount of prior year operational savings to purchase school buses, technology, paint our schools, and perform general roof repairs. In years where HCPS has exceeded the designated operational savings target, the County has also assigned the excess, allowing HCPS to use those dollars to cash fund future capital improvements.

### State Revenue – Sales Tax

A portion of net revenue from the state sales and use tax dedicated to public education (1.125%) is distributed to counties, cities, and towns in support of the Standards of Quality. The methodology for distribution is each locality's pro-rata share of school age population divided by the total state school aged





population. All population numbers are estimates provided by the Weldon Cooper Center for Public Service at the University of Virginia. Hanover County Public Schools is projected to receive 1.35% of the statewide disbursement of sales tax totaling \$23,752,380 for FY2025 which is a decrease of \$941,755 from FY2024. As a part of the State funding process, the Virginia Department of Education (VDOE) and the Department of Taxation release a projected sales tax figure for each locality's disbursements. While this number is dependent on actual collections, forecasts based on economic trends cause HCPS to show an overall decrease in sales tax collections for FY2025.

### **State Revenue – All Other**

The Commonwealth of Virginia provides six types of revenue for a projected total of \$111,816,083 (which includes sales tax noted above) for FY2025.

- Standards of Quality (SOQ) – Includes Basic State Aid and specific program and benefit support for funded position appropriations.
- Incentive/Categorical Programs – Included in incentive programs is funding for the Virginia Preschool Initiative program.
- Lottery Proceeds – Funds various education-based programs throughout the school system.
- Breakfast and Lunch – Funds provided to the School Nutrition Services based on the actual number of meals served to At-Risk Children.
- Other State Revenue – Includes certain state funded programs such as Project Graduation, Infants & Toddlers, and various others.

Many of these state revenues are based on the projected Average Daily Membership (ADM), which is projected to be 16,452 in FY2025.



### State Revenue – All Other – continued

Hanover County Public Schools has a Local Composite Index (LCI) of 48.94% for Fiscal Years 2025 and 2026. This amount calculated is slightly above the state average of 40.32%. This translates to Hanover County funding 48.94% of the state-mandated SOQ expenses, while the Commonwealth funds the remaining 51.06%. LCI is calculated by the state based on the local government’s “ability to pay” and includes a number of factors and are weighted as follows:

- 50% - True values of real estate and public service corporations
- 40% - Adjusted Gross Income as reported by the State Department of Taxation
- 10% - Sales which are subject to the state general sales and use tax

State revenue is subject to change by the Virginia General Assembly as it works through its legislative process to finalize the Commonwealth’s budget. The value used for this budget proposal is based on the Governor’s proposed budget. The bills being presented by the House and Senate for compromise legislation may alter the way SOQ compensation is calculated or may result in a change in the final state funding.

Division	2022-2024 Composite Index	2024-2026 Composite Index	Variance	% Change	Direction of Change
ARLINGTON	0.8000	0.8000	0.0000	0.00%	STILL CAPPED
CHESAPEAKE	0.3403	0.3273	0.0037	-3.82%	DECREASED
CHESTERFIELD	0.3546	0.3563	0.0012	0.48%	INCREASED
FAIRFAX COUNTY	0.6532	0.6579	-0.009	0.72%	INCREASED
HANOVER	0.4741	0.4894	0.0183	3.23%	INCREASED
HENRICO	0.4297	0.4273	0.0025	-0.56%	DECREASED
LOUDOUN	0.5450	0.5518	-0.0114	1.25%	INCREASED
NEWPORT NEWS	0.2808	0.2729	-0.0040	-2.81%	DECREASED
NORFOLK	0.3064	0.3212	-0.0030	4.83%	INCREASED
PRINCE WILLIAM	0.3739	0.3631	-0.0065	-2.89%	DECREASED
RICHMOND CITY	0.5139	0.5740	0.0167	11.69%	INCREASED
SPOTSYLVANIA	0.3661	0.3702	0.0010	1.12%	INCREASED
STAFFORD	0.3411	0.3312	0.0017	-2.90%	DECREASED
VIRGINIA BEACH	0.4059	0.4138	0.0121	1.95%	INCREASED



## Federal Grant Funds

In the School Operating Fund, Hanover County Public Schools has been awarded numerous federal grants which fund different categorical programs. These include the Elementary and Secondary Education Act (Title I, II, III, IV and VIB) grant programs, the Head Start program, the Carl D. Perkins program, Medicaid reimbursements, as well as various other programs that are itemized in the revenue detail section of this document. Balances of federal grants carried over from previous years are not included in this budget detail. Budgets for these multi-year awards will be processed in FY2025 as budget supplements following the closeout of FY2024 and once reappropriated by the Board of Supervisors.

Federal grants allocated to Hanover County Public Schools must be used for the specific purposes as defined by the federal government. Total federal revenue projected for FY2025 is currently \$8,378,207. During FY2024, an increase in federal funding received from Title I, II and VI-B grants of \$1,649,920 over original budgeted amounts resulted in appropriated federal funds of \$8,743,145.

Grant	Award Amount	Description of Grant
Title VI-B Sections 611 and 619	\$3,791,859	Section 611 funding is based upon the December 1 Child Count of Special Education students and is used to fund approximately 40 Special Education teachers in HCPS. Section 619 funding is received for educational services in pre-school grades.
Title I	\$1,866,626	Provides supplemental instructional assistance through additional staffing and supplies, awarded to Cold Harbor, Elmont, Henry Clay, John M. Gandy, Laurel Meadow and Mechanicsville Elementary Schools based on the number of economically disadvantaged students enrolled.
Title II	\$380,804	Funding used to support class size reduction and teacher professional development.
Title III	\$54,144	Provides language instruction programs and professional development to assist with our English Language Learner instruction.
Title IV	\$51,731	Funding used to support class size reduction and teacher professional development.
Carl Perkins	\$221,242	Funding to support vocational education.
Medicaid Reimbursements	\$883,000	Funds are received as a reimbursement for Medicaid qualifying services that are performed by district personnel.
Head Start	\$597,217	Head Start is a program of the United States Department of Health and Human Services that provides comprehensive early childhood education, health, nutrition, and parent involvement services to low-income children and families.



## **School Nutrition Services Fund**

The School Nutrition Services Fund budget for FY2025 is based upon participation in both the National School Breakfast and Lunch Programs at all schools. The National School Breakfast and Lunch Programs aim to provide nutritionally balanced meals to school-aged children. Lunches are recommended to provide one-third of daily recommended levels of protein, calcium, iron, vitamins A, C, and calories, while the breakfast menu is designed to provide one-fourth of the previously mentioned macronutrients.

School Nutrition Services Fund is an enterprise fund that operates independently of the School Operating Fund. Revenues that support the program are from school-based lunch and breakfast sales coupled with Federal and State funding based upon the anticipated participation levels for free, reduced, and paid meals. HCPS School Nutrition Services also receives a commodity allocation to be used to access food for our student meals by being a National School Lunch Program participant.

Student lunch prices are set by the USDA and part of the managerial requirements is for HCPS to adjust prices to a mandated lunch price for that year. Meals served to adults are not eligible for federal or state reimbursement, nor do they count toward determining the value of USDA donated food assistance. Meals served to adults must be priced so the payment is sufficient to cover the entire cost of producing the meal. The pricing for a la carte entrees, side dishes, desserts and snacks are determined through a competitive procurement process.

Total revenues for School Nutrition Services are projected to be \$9,185,516 for FY2025. This is an increase of \$614,660 from the projected revenues for FY2024.



### Capital Improvements Fund

The Capital Improvements Fund is used to replace, repair, or upgrade facilities and equipment for Hanover County Public Schools. Funding for capital improvements comes from two different sources, debt or cash, both supported by on-going local revenues collected in Hanover County. The FY2025 Budget includes a combination of both to complete all projects. To maintain a responsible debt ratio, the County and Schools work closely together on long range capital planning to ensure our on-going needs can be met in a financially sustainable manner. The local transfer, totaling \$7,015,000, is used to purchase such things as replacement school buses and classroom-based technology as well as paint, renovate building space, and maintain building roofs.

HANOVER COUNTY PUBLIC SCHOOLS FY2025 2029 Projected Funding Sources Capital Improvements Fund						
Description	FY2025	FY2026	FY2027	FY2028	FY2029	Totals
County Transfer	\$ 3,200,000	\$ 3,150,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 16,550,000
County Transfer - Assignment	3,815,000	2,611,250	1,427,750	390,000	689,000	8,933,000
County Transfer - Future Assignment	-	-	-	-	748,388	748,388
Debt - Other Capital	80,109,000	-	8,756,000	45,000,000	4,650,000	138,515,000
<b>Total, Funding Sources</b>	<b>\$ 87,124,000</b>	<b>\$ 5,761,250</b>	<b>\$ 13,583,750</b>	<b>\$ 48,790,000</b>	<b>\$ 9,487,388</b>	<b>\$ 164,746,388</b>

Debt funding supports the replacement or upgrade of mechanical systems, building interiors and school grounds. The two revenue sources supporting capital improvements for FY2025 are the local transfer of \$7,015,000 and bond proceeds of \$80,109,000.



2024-2025 Revenue Report  
CATEGORY/REVENUE Summary Comparison

**FUND: 75 School Operating Fund**

REVENUE		ACTUALS FY23	ADOPTED FY24	PROPOSED FY25	CHANGE
<b>CATEGORY 33 USE OF MONEY AND PROPERTY</b>					
331508	Rental Income	154,800	154,800	154,800	-
<b>CATEGORY 34 FEES</b>					
340005	Driver Education Fees	75,400	68,000	68,000	-
340006	Student Parking Fees	106,510	95,000	95,000	-
340032	Tuition Non-Res Student	146,648	100,000	115,000	15,000
340033	Tuition Summer School	12,800	150,000	150,000	-
340092	Student Fees Regl Gov Sch CTA	1,650	22,000	-	(22,000)
340093	Student Fees Adv College Acad	53,130	45,000	45,000	-
340098	Online Student Fees	776	-	-	-
<b>34</b>	<b>FEES TOTAL</b>	<b>396,914</b>	<b>480,000</b>	<b>473,000</b>	<b>(7,000)</b>
<b>CATEGORY 35 MISCELLANEOUS REVENUE</b>					
350500	Recovered Costs	41,904	-	-	-
350502	Recovered Costs Textbooks	842	-	-	-
350514	Facility Usage Recoveries	20,760	35,000	35,000	-
350546	Tuition JS Reynolds	79,800	942,350	200,000	(742,350)
350556	Lost/Damaged Computer Equip	6,737	-	-	-
351000	Miscellaneous Revenue	122,396	75,000	75,000	-
351007	Miscellaneous Refunds	2,701	-	-	-
351009	Prior Year Exp Refund	-	500	500	-
351010	E-Rate Refunds	-	107,650	107,650	-
351016	Sale of Non-Capital Assets	109,556	50,000	50,000	-
351019	Insurance Recoveries	55,790	90,000	90,000	-
351028	Regional Autism Edu Consortium	495,215	300,000	495,000	195,000
351030	Part C Private Insurance	-	25,000	25,000	-
351031	Part C Reimb Family Copay	-	7,500	7,500	-
351032	LU Cooperating Teachers Prog	5,475	1,000	1,000	-
351036	Reserve for Revenue Transfers	-	950,000	950,000	-
351044	Jobs of VA Graduates	60,000	-	60,000	60,000
351047	Miscellaneous Grants	12,021	-	-	-
351051	Lease Other Financing Source	423,887	-	-	-
351052	Subscript Other Financ Source	49,715	-	-	-
<b>35</b>	<b>MISCELLANEOUS REVENUE TOTAL</b>	<b>1,486,799</b>	<b>2,584,000</b>	<b>2,096,650</b>	<b>(487,350)</b>
<b>CATEGORY 36 STATE REVENUE</b>					
360504	NCat St Basic State Aid	45,456,328	47,624,628	56,679,639	9,055,011
360505	NCat St Lottery Per Pupil Allo	3,530,410	3,548,964	3,379,929	(169,035)
360506	NCat St Vocational SOQ	978,749	974,514	882,041	(92,473)
360507	NCat St Project Graduation	10,171	10,171	22,697	12,526
360508	NCat St English as Second Lang	364,967	480,220	524,917	44,697
360509	NCat St SOL Algebra Readiness	99,779	101,831	135,518	33,687
360510	NCat St Early Reading Intervnt	304,603	306,569	291,266	(15,303)
360511	NCat St Compensation Supp	2,832,187	6,386,351	617,423	(5,768,928)
360513	NCat St Retirement Instr	6,484,214	6,473,556	6,569,106	95,550

2024-2025 Revenue Report  
CATEGORY/REVENUE Summary Comparison

**FUND: 75 School Operating Fund**

360514	NCat St Social Sec Instr	2,778,949	2,775,624	3,057,742	282,118
360515	NCat St Group Life Instr	192,254	200,123	218,410	18,287
360516	NCat St Reduced K-3	537,844	545,597	584,913	39,316
360517	NCat St At-Risk	886,286	892,811	1,528,683	635,872
360518	NCat St At-Risk 4 YO Prog VPI	237,437	237,384	799,077	561,693
360519	Regional SPED Tuition	1,222,652	994,485	1,495,667	501,182
360520	NCat St Technology	648,000	648,000	648,000	-
360522	NCat St GED Funding ISAEP	24,608	24,608	24,608	-
360524	NCat St Special Ed SOQ	6,108,444	6,082,010	6,661,510	579,500
360525	NCat St Gifted & Talented SOQ	480,636	478,556	529,225	50,669
360526	NCat St Remedial Ed SOQ	646,010	652,576	814,838	162,262
360527	NCat St Remedial Ed Summer SOQ	271,053	97,359	109,293	11,934
360528	State Safety Grant	36,452	-	-	-
360530	NCat St in Lieu of Sales Tax	1,423,147	3,516,171	-	(3,516,171)
361554	State Sales Tax	22,542,653	21,950,343	21,113,227	(837,116)
361555	State Textbook SOQ	1,156,847	1,151,840	1,345,239	193,399
361556	State Career Switcher	1,675	-	-	-
361557	State Foster Care Children	226,227	241,208	120,627	(120,581)
361560	State Infants & Toddlers Prog	413,217	250,000	300,000	50,000
361561	State National Board Incentive	205,000	190,000	190,000	-
361562	ST Recruit & Ret Mth Phys Tch	-	7,000	-	(7,000)
361564	State General Adult Education	8,643	16,055	16,055	-
361565	State Race to GED	22,299	18,203	18,203	-
361566	State Gov School CTE	39,992	41,000	41,000	-
361567	State Vocational Education	178,301	181,891	148,570	(33,321)
361569	State Homebound Instruction	43,838	47,086	58,478	11,392
361570	State SPED Jail Program	24,347	26,444	25,165	(1,279)
361572	State Mentor Teacher Program	10,696	9,242	5,327	(3,915)
361573	State Positive Behavior Grant	29,000	30,000	30,000	-
361584	State No Loss Funding	1,715,393	1,689,037	-	(1,689,037)
361585	DCJS Digital Mapping Grant	35,387	-	-	-
361586	State Sales Tax 1/8%	2,564,809	2,743,792	2,639,153	(104,639)
361587	State Mental Health Grant	177,746	-	-	-
<b>36</b>	<b>STATE REVENUE TOTAL</b>	<b>104,951,250</b>	<b>111,645,249</b>	<b>111,625,546</b>	<b>(19,703)</b>

**CATEGORY 37 FEDERAL REVENUE**

371000	Categorical Federal Aid	4,464,147	-	-	-
371034	Fed USDA Child Nutrition	16,086	13,900	13,900	-
371037	Fed Preschool 619	87,567	82,150	82,150	-
371038	Fed Infants & Toddlers	144,201	128,880	128,880	-
371039	Fed JROTC	254,617	240,000	240,000	-
371042	Fed Title 1	1,012,327	660,000	1,866,626	1,206,626
371047	Fed Title II Teacher Quality	205,426	270,000	380,804	110,804
371048	Fed Title III Subgrant	117,436	35,000	54,144	19,144
371049	Fed Title VI-B Flow Thru	3,180,108	3,460,000	3,791,860	331,860
371051	Fed Adult Education Self Sust	113,006	122,895	122,895	-
371055	Fed Headstart	1,085,689	1,100,000	597,217	(502,783)
371056	Fed Medicaid Reimb	704,374	550,000	550,000	-



2024-2025 Revenue Report  
CATEGORY/REVENUE Summary Comparison

**FUND: 75 School Operating Fund**

371057	Fed Medicaid Exp FAMIS (CHIP)	-	150,000	150,000	-
371058	Fed Medicaid FAMIS CHIP Part C	-	8,000	8,000	-
371059	Fed Medicaid Part C	78,803	27,400	175,000	147,600
371063	Fed Carl Perkins	176,114	165,000	165,000	-
371067	Fed Title IV	73,354	80,000	51,731	(28,269)
371071	Fed Sch Health Workforce	142,939	-	-	-
371072	ARPA Pandemic Bonus	1,677,618	-	-	-
<b>37</b>	<b>FEDERAL REVENUE TOTAL</b>	<b>13,533,812</b>	<b>7,093,225</b>	<b>8,378,207</b>	<b>1,284,982</b>

**CATEGORY 38 COUNTY TRANSFER**

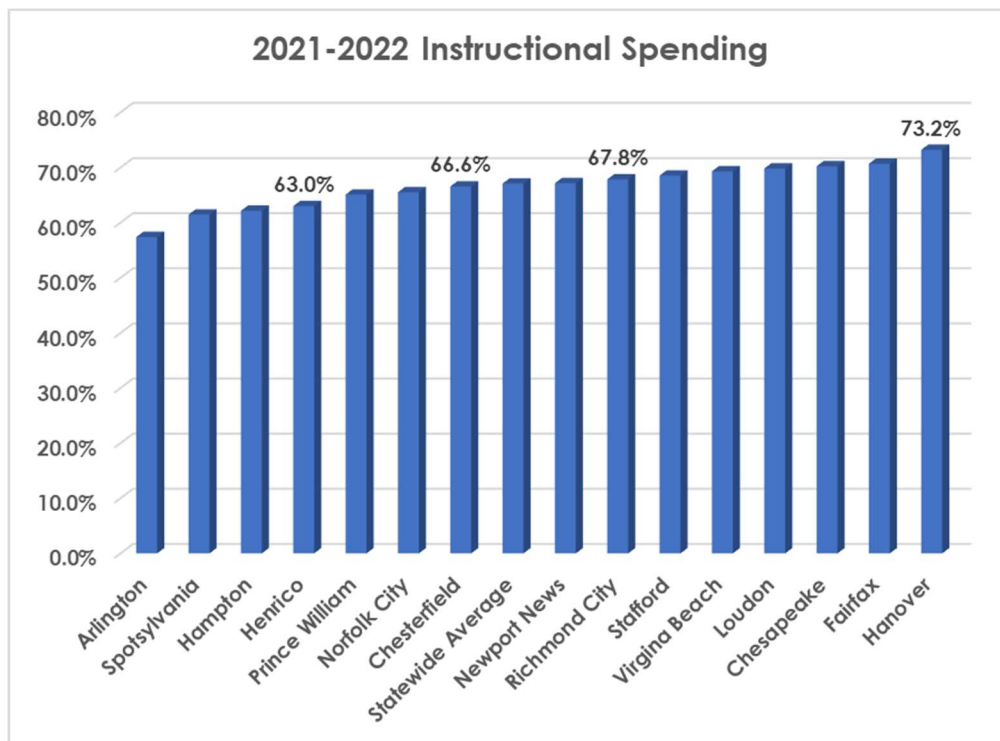
380001	Transfer from General Fund	97,391,654	111,975,000	122,475,000	10,500,000
<b>75</b>	<b>School Operating Fund TOTAL</b>	<b>217,915,229</b>	<b>233,932,274</b>	<b>245,203,203</b>	<b>11,270,929</b>



### Annual Financial Plan: Expenditures

Hanover County Public Schools (HCPS) expenditure budget consists of several different categories. These categories are determined by the Virginia Department of Education. These categories are Instruction, Technology, Administration/Attendance and Health, Pupil Transportation, and Operations and Maintenance. Additionally, HCPS reports the School Nutrition Services Fund as a separate expense category which operates as an enterprise fund.

The category of Instruction is budgeted to be 80.0% of the total operating expenditures for FY2025. Some of these costs include the functions of classroom instruction, school counseling, school administration, library/media services, and professional development for teachers and school leaders. HCPS spends more on activities directly related to instruction than the rest of our peer group and ranked 18th in total spend out of 132 school divisions based on the 2021-2022 Commonwealth of Virginia Superintendent's Annual Report.



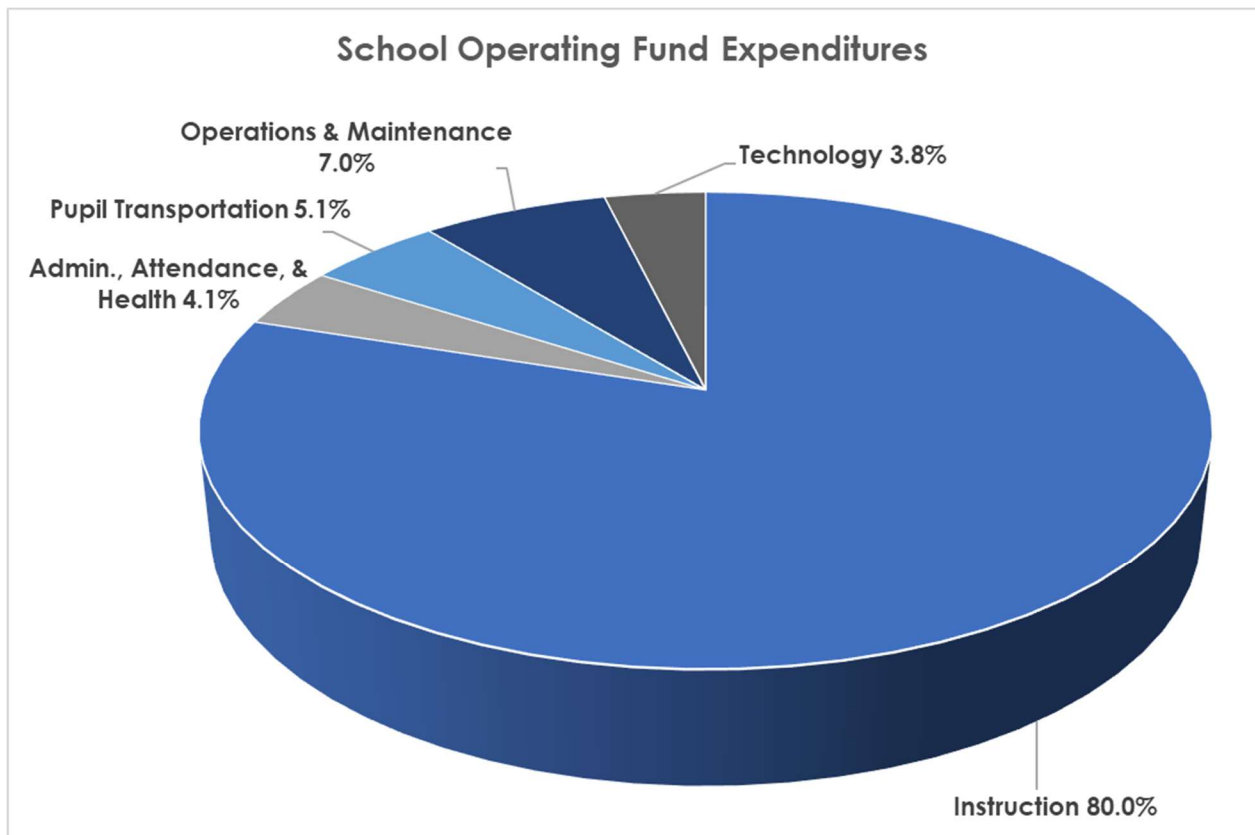
Technology, both administrative and instructional, falls into the technological reporting area. As HCPS implements its Five-Year Technology Funding Plan, the division is seeing this expenditure category grow the most rapidly year over year. Growth in our technology-related expenditures equates to a smaller percentage of the overall budget being categorized as instruction from a financial reporting



### Annual Financial Plan: Expenditures – continued

perspective. The Five-Year Technology Funding Plan is making a substantial investment in classroom education through providing additional Instructional Technology Coaches, devices for teachers, middle school and high school students, additional classroom device sets at the elementary level as well as providing support and training for teaching staff to better prepare them to work with students in a one-to-one teaching environment.

The Office of the Superintendent, School Board, financial services, human resources as well as school nurses and psychologists are included in the Administration, Attendance, and Health category. The remaining expenditures including Custodians, electrical charges, vehicles and facility repair and maintenance are included in the Operations and Maintenance category. See the chart below that highlights the amount allocated to each major category for the FY2025 budget. The chart shows expenditures by reporting category for the School Operating Fund only.



## Expenditure Summary - Overview

### Expenditures by Departmental Programs

The Virginia Department of Education (VDOE) requires reporting by programs and defines some of those specifically as Regular Instruction, Special Education, Career and Technical Education, Preschool, and Gifted and Talented. Hanover County presents monthly expenditure reports to the School Board at the departmental program level. Operationally, this is a logical way to look at financial data because it naturally aligns to work groups and decision makers throughout the entity.

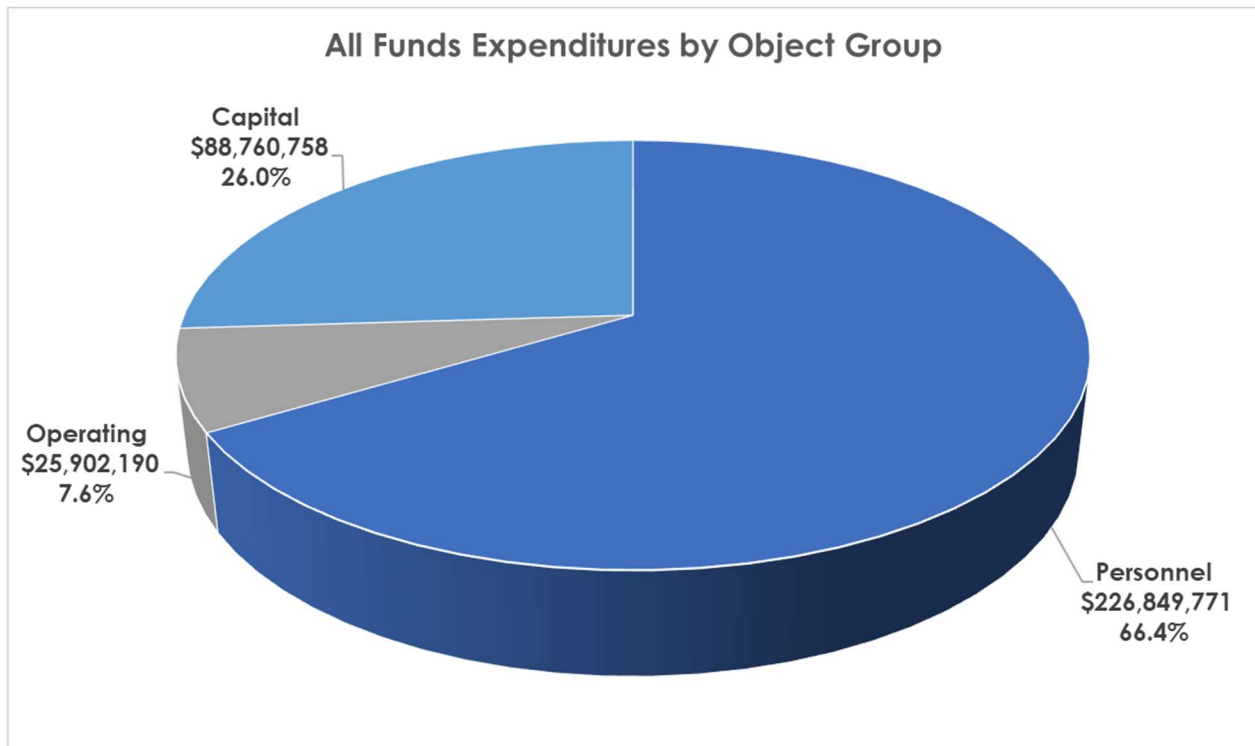
<b>HANOVER COUNTY PUBLIC SCHOOLS</b>			
<b>FY2024-2025 Budget Expenditures by Department</b>			
<b>School Operating Fund</b>			
<b>Instruction</b>		<b>Admin., Attendance, &amp; Health</b>	
Instruction-Regular	\$ 110,423,056	School Board	\$ 231,791
Exceptional Education	45,078,334	Superintendent	526,751
Career Technical Education	5,937,332	Public Information Services	513,934
Gifted and Talented	1,808,447	Human Resources	2,171,850
Alternative Education	1,185,232	Financial Services	1,471,648
Preschool	2,362,653	Accreditation & Accountability	675,543
School Counseling Services	8,095,806	Health Services	2,942,300
School Social Worker Services	1,512,829	Psychological Services	1,489,174
Improvement of Instruction	3,721,201	<b>Admin., Attendance, &amp; Health Total</b>	<b>\$ 10,022,991</b>
Media Services	4,285,368	<b>Pupil Transportation</b>	
Office of the Principal	11,526,667	<b>Pupil Transportation Total</b>	<b>\$ 12,603,630</b>
<b>Instruction Total</b>	<b>\$ 195,936,925</b>	<b>Technology</b>	
<b>Operations &amp; Maintenance</b>		Instructional Technology	3,190,458
Operations & Maintenance	\$ 9,019,611	Instructional Support Tech	1,251,542
Buildings & Grounds Services	7,441,069	Technology Administration	4,918,345
School Safety & Security	818,632	<b>Technology Total</b>	<b>\$ 9,360,345</b>
<b>Operations &amp; Maintenance Total</b>	<b>\$ 17,279,312</b>		



### Expenditures by Object Code Classification

The VDOE indicates that all expenditures be classified by object code for the type of expense. These object codes fall within several major object groups, which are Salaries, Benefits, Contractual Services, Materials and Supplies, Other Charges, and Capital Outlay. HCPS defines Capital Outlays as assets purchased that are over \$5,000 with useful life of longer than one year.

For the FY2025 budget, Salaries and Benefits comprise the majority of the expenditures in the School Operating Fund and School Nutrition Services Fund. These two object categories comprise 66.4% of the all funds expenditure budget. The operating portion of the all funds budget, which includes contractual services, materials and supplies, and other charges, comprises 7.6% of the total expenditure budget. The remaining 26% of the expenditures are in Capital Outlays, which includes all the expenditures in the Capital Improvements Fund.



This budget makes a significant investment in the greatest HCPS asset — our dedicated and talented staff. In addition, FY2025 funding will allow for the increase in annual software subscription services as well as increases in tuition for our students attending regional schools. Major changes between Other Operating Charges and Contractual Services are to better align budgets to current expenditure needs.



**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY2024-2025 Budget Major Object Classification**  
**School Operating Fund**

Description	FY2023-24	FY2024-25	Change	
	Budget	Budget	Dollar	Percent
Salaries and Wages	\$ 149,211,816	\$ 158,868,906	\$ 9,657,090	6.5%
Fringe Benefits	62,729,641	62,975,697	246,056	0.4%
Contractual Services	7,049,379	8,162,820	1,113,441	15.8%
Other Operating Charges	7,569,458	7,758,115	188,657	2.5%
Materials and Supplies	4,404,713	4,387,648	(17,065)	-0.4%
Capital Outlay	1,633,008	1,636,758	3,750	0.2%
Reserves	1,334,259	1,413,259	79,000	5.9%
<b>Total, School Operating Fund</b>	<b>\$ 233,932,274</b>	<b>\$ 245,203,203</b>	<b>\$ 11,270,929</b>	<b>4.8%</b>

**Per Pupil Expenditures (by Funding Source)**

The Code of Virginia requires school divisions to prepare and distribute notification of the estimated average per pupil expenditure (PPE) for public education in the school division for the coming year and the actual per pupil state and local expenditures for the previous school year. The following table provides per pupil expenditures for Hanover County Public Schools by funding source.

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY2024-2025 Per Pupil Expenditures by Funding Source**

Sources of Operational* Financial Support	FY2021-22	FY2022-23	FY2023-24	FY2024-25
	Actual	Actual	Budget	Budget
State Funds	\$ 4,312	\$ 4,902	\$ 5,274	\$ 5,362
Sales & Use Tax	1,556	1,537	1,493	1,446
Federal Funds	1,413	1,313	664	766
Local Funds **	5,676	6,161	7,226	7,914
<b>Total</b>	<b>\$ 12,957</b>	<b>\$ 13,913</b>	<b>\$ 14,657</b>	<b>\$ 15,488</b>

\*Operations include regular day school, school food services, summer school, adult education, and other educational programs, but do not include facilities, debt service, and capital outlay additions.

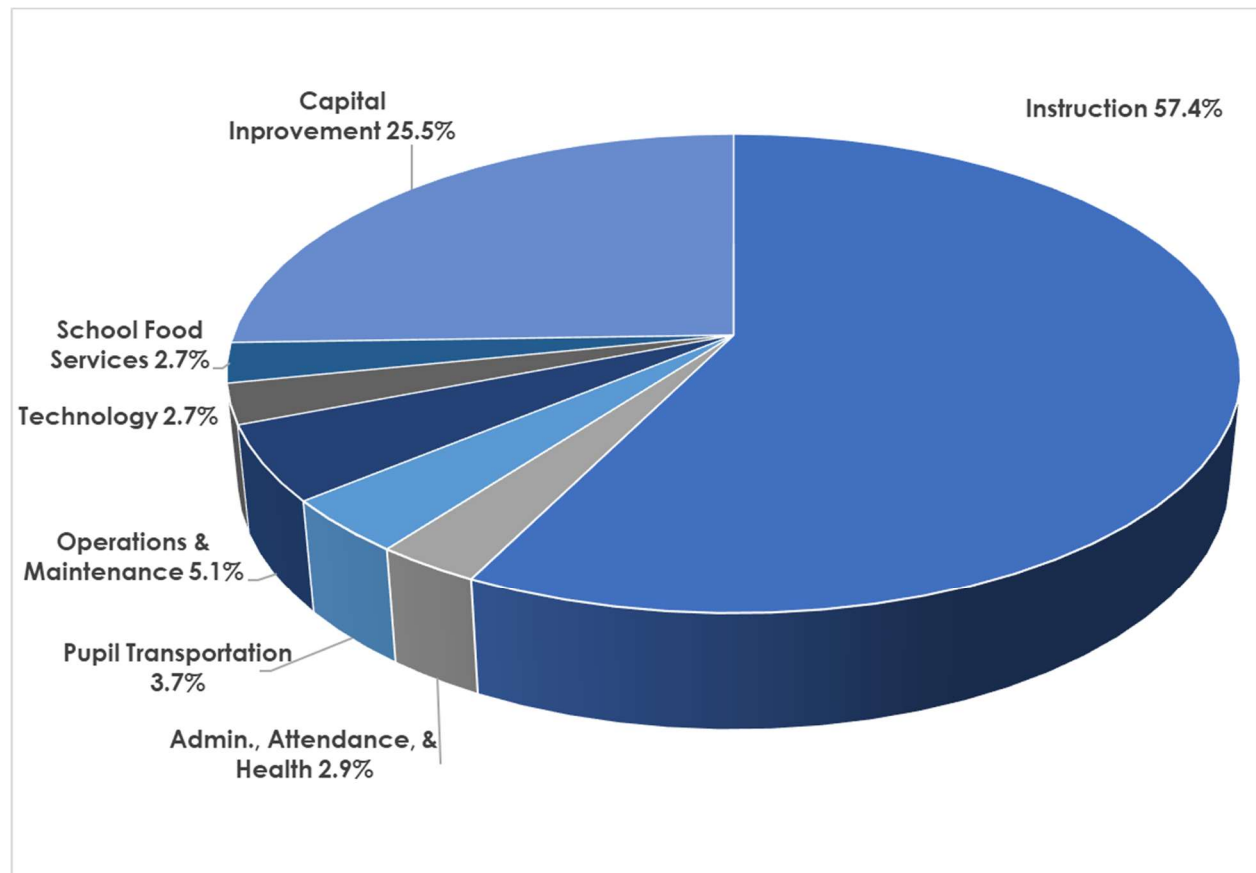
\*\*Includes local appropriation, fees for service, student lunch sales, tuition and other revenue not identified elsewhere.





## Expenditure Summary - Overview

HANOVER COUNTY PUBLIC SCHOOLS FY2024-2025 Budget Expenditure Summary All Funds					
Expenditures	FY2022-23	FY2023-24	FY2024-25	Change	
	Actual	Budget	Budget	Dollar	Percent
Instruction	\$ 171,934,804	\$ 188,510,749	\$ 195,936,925	\$ 7,426,176	3.9%
Admin., Attendance, & Health	8,921,785	9,921,177	10,022,991	101,814	1.0%
Pupil Transportation	10,418,042	10,583,549	12,603,630	2,020,081	19.1%
Operations & Maintenance	15,889,679	16,449,378	17,279,312	829,934	5.0%
Technology	7,305,109	8,467,421	9,360,345	892,924	10.5%
<b>Subtotal, School Operating Fund</b>	<b>\$ 214,469,419</b>	<b>\$ 233,932,274</b>	<b>\$ 245,203,203</b>	<b>\$ 11,270,929</b>	<b>4.8%</b>
School Food Services	\$ 8,189,319	\$ 8,570,856	\$ 9,185,516	\$ 614,660	7.2%
Capital Improvement	20,413,324	67,200,000	87,124,000	19,924,000	29.6%
<b>Total, All Funds</b>	<b>\$ 243,072,062</b>	<b>\$ 309,703,130</b>	<b>\$ 341,512,719</b>	<b>\$ 31,809,589</b>	<b>10.3%</b>



## Expenditure Summary - Overview

### HANOVER COUNTY PUBLIC SCHOOLS FY2024-2025 Budget Expenditure Summary School Operating Fund

Expenditures	FY2022-23	FY2023-24	FY2024-25	Change	
	Actual	Budget	Budget	Dollar	Percent
Instruction	\$ 171,934,804	\$ 188,510,749	\$ 195,936,925	\$ 7,426,176	3.9%
Admin., Attendance, & Health	8,921,785	9,921,177	10,022,991	101,814	1.0%
Pupil Transportation	10,418,042	10,583,549	12,603,630	2,020,081	19.1%
Operations & Maintenance	15,889,679	16,449,378	17,279,312	829,934	5.0%
Technology	7,305,109	8,467,421	9,360,345	892,924	10.5%
<b>Total, School Operating Fund</b>	<b>\$ 214,469,419</b>	<b>\$ 233,932,274</b>	<b>\$ 245,203,203</b>	<b>\$ 11,270,929</b>	<b>4.8%</b>
Salaries and Benefits	\$ 192,612,261	\$ 211,941,457	\$ 221,844,603	\$ 9,903,146	4.7%
Operating	20,157,667	20,357,809	21,721,842	1,364,033	6.7%
Capital Outlay	1,699,491	1,633,008	1,636,758	3,750	0.2%
<b>Total, School Operating Fund</b>	<b>\$ 214,469,419</b>	<b>\$ 233,932,274</b>	<b>\$ 245,203,203</b>	<b>\$ 11,270,929</b>	<b>4.8%</b>

### HANOVER COUNTY PUBLIC SCHOOLS FY2024-2025 Budget Expenditure Summary School Nutrition Services Fund

Expenditures	FY2022-23	FY2023-24	FY2024-25	Change	
	Actual	Budget	Budget	Dollar	Percent
School Food Services	\$ 8,189,319	\$ 8,570,856	\$ 9,185,516	\$ 614,660	7.2%
<b>Total, School Nutrition Services Fund</b>	<b>\$ 8,189,319</b>	<b>\$ 8,570,856</b>	<b>\$ 9,185,516</b>	<b>\$ 614,660</b>	<b>7.2%</b>
Salaries and Benefits	\$ 4,261,610	\$ 5,107,490	\$ 5,005,168	\$ (102,322)	-2.0%
Operating	3,958,828	3,463,366	4,180,348	716,982	20.7%
Capital Outlay	(31,119)	-	-	-	0.0%
<b>Total, School Nutrition Services Fund</b>	<b>\$ 8,189,319</b>	<b>\$ 8,570,856</b>	<b>\$ 9,185,516</b>	<b>\$ 614,660</b>	<b>7.2%</b>

### HANOVER COUNTY PUBLIC SCHOOLS FY2024-2025 Budget Expenditure Summary Capital Improvements Fund

Expenditures	FY2022-23	FY2023-24	FY2024-25	Change	
	Actual	Budget	Budget	Dollar	Percent
Pupil Transportation	\$ 1,462,519	\$ 1,500,000	\$ 1,700,000	\$ 200,000	13.3%
Technology	4,699,397	1,140,440	4,665,000	3,524,560	309.1%
Facilities	14,251,409	64,559,560	80,759,000	16,199,440	25.1%
<b>Total, Capital Improvements Fund</b>	<b>\$ 20,413,324</b>	<b>\$ 67,200,000</b>	<b>\$ 87,124,000</b>	<b>\$ 19,924,000</b>	<b>29.6%</b>
Capital Outlay	\$ 20,413,324	\$ 67,200,000	\$ 87,124,000	\$ 19,924,000	29.6%
<b>Total, Capital Improvements Fund</b>	<b>\$ 20,413,324</b>	<b>\$ 67,200,000</b>	<b>\$ 87,124,000</b>	<b>\$ 19,924,000</b>	<b>29.6%</b>



**2024-2025 Budget Report  
OBJECT SUMMARY COMPARISON**

**FUND: 75 School Operating Fund**

<b>OBJECT</b>	<b>ACTUALS FY23</b>	<b>ADOPTED FY24</b>	<b>APPROVED FY25</b>	<b>Increase - (Decrease) -</b>
<b>SALARY</b>				
410500 Salaries Full-time	1,629,492	1,934,695	1,952,662	17,967
410502 Board Member Compensation	56,890	60,765	60,765	-
410511 Salaries FT Administrative	2,503,068	2,732,103	2,969,753	237,650
410512 Salaries FT Clerical	4,637,762	4,984,880	5,342,997	358,117
410513 Salaries FT Principal	3,000,276	3,237,958	3,233,943	(4,015)
410514 Salaries FT Assist Principal	3,176,442	3,358,844	3,563,485	204,641
410515 Salaries FT Teachers	84,965,687	95,229,556	99,024,479	3,794,923
410516 Salaries FT Other Professional	3,783,268	4,574,024	4,866,598	292,574
410517 Salaries FT Instructional Aide	5,861,443	6,824,182	8,630,933	1,806,751
410518 Salaries FT Psychologist	953,527	1,020,159	1,065,538	45,379
410519 Salaries FT Maintenance	1,362,998	1,489,122	1,587,736	98,614
410520 Salaries FT Custodial	3,515,427	4,067,712	4,222,237	154,525
410521 Salaries FT Clinical	1,506,062	1,801,480	1,779,469	(22,011)
410522 Salaries FT Therapist	2,928,509	3,293,961	3,242,516	(51,445)
410523 Salaries FT Other Support	462,371	478,660	560,860	82,200
410524 Salaries FT Tech Assistant	693,426	786,147	817,875	31,728
411000 Salaries - OT	1,169,852	223,000	223,000	-
411500 Salaries Part-time	100,912	-	40,100	40,100
411501 Salaries - PT NB	13,618	10,000	10,000	-
411511 Salaries PT Administrative	29,719	20,785	20,785	-
411512 Salaries PT Clerical	4,977	2,310	23,221	20,911
411513 Salaries PT Teachers	574,522	558,844	627,362	68,518
411514 Salaries PT Instructional Aide	42,832	48,760	48,760	-
411516 Salaries PT Therapist	10,595	12,000	40,451	28,451
411517 Salaries PT Bus Driver	3,419,869	3,932,825	5,574,102	1,641,277
411518 Salaries PT Car Driver	218,820	355,585	258,541	(97,044)
411519 Salaries PT Cafeteria Monitors	261,833	290,590	302,214	11,624
411520 Salaries PT Oth Instructional	142,974	68,348	98,567	30,219
411521 Salaries PT Pupil Tsprtd Attnedt	384,384	400,064	479,906	79,842
411522 Salaries PT Traffic Guard	104,134	131,577	160,937	29,360
411524 Salaries PT Sub Clerical	22,800	10,100	10,100	-
411525 Salaries Sub Teachers	3,073,409	3,222,460	3,618,053	395,593
411526 Salaries Sub Instr Aide	5,934	2,500	-	(2,500)
411527 Salaries Sub Custodial	92,354	70,000	70,000	-
411528 Salaries - Sub	128,917	55,355	55,355	-
411530 Salaries Sub Bus Driver	105,549	180,600	180,600	-
411532 Salaries Sub Prof Activity	86,998	439,895	438,329	(1,566)
412010 Supplemental Extra Duty	160,534	140,905	140,905	-
412011 Stipend Supp Natl Board Cert	439,277	400,000	400,000	-
412012 Stipend Supplemental	1,525,118	1,519,005	1,751,431	232,426
412013 Stipend Discretionary	665,339	284,102	437,080	152,978
412016 Stipend Other Retirement	65,896	75,000	75,000	-
412017 Bonus	1,689,325	-	-	-

**2024-2025 Budget Report  
OBJECT SUMMARY COMPARISON**

**FUND: 75 School Operating Fund**

412504 Early Retirement Compensation	542,753	597,958	577,261	(20,697)
412506 Compensated Absences	592,798	285,000	285,000	-
<b>SALARY TOTAL</b>	<b>136,712,690</b>	<b>149,211,816</b>	<b>158,868,906</b>	<b>9,657,090</b>
<b>BENEFITS</b>				
420500 FICA	9,972,619	11,346,222	12,043,109	696,887
421000 VRS	14,233,306	16,509,595	13,513,872	(2,995,723)
421001 VRS Hybrid	6,867,386	8,040,353	10,020,896	1,980,543
421500 Health Insurance	22,340,405	23,943,237	24,413,261	470,024
421501 Health Insurance Opt-Out	38,458	50,000	50,000	-
422001 Short-term Disability Ins	108,509	95,112	95,000	(112)
422002 Long-term Disability Insurance	109,745	150,000	150,000	-
422500 Life Insurance	1,655,052	1,890,847	1,984,804	93,957
423000 Unemployment Payments	17,442	40,000	40,000	-
423500 Workers Compensation	452,856	575,000	575,000	-
428002 Wireless Stipends	70,300	73,620	74,100	480
428013 Reimb Recertification	12,500	15,655	15,655	-
428016 Personnel Category Adjustment	20,993	-	-	-
<b>BENEFITS TOTAL</b>	<b>55,899,571</b>	<b>62,729,641</b>	<b>62,975,697</b>	<b>246,056</b>
<b>PURCHASED SERVICES</b>				
430000 Contractual Services	164,380	229,137	159,537	(69,600)
430002 Contract Svcs Safety	462,775	326,615	326,615	-
430006 Maintenance Service Contracts	434,516	849,985	1,352,385	502,400
430008 Maintenance Service - Copiers	423,302	404,986	409,436	4,450
430009 Custodial Svcs Contracts	61,482	48,000	48,000	-
430010 Printing & Binding	57,972	63,966	60,882	(3,084)
430011 Advertising	3,566	9,623	9,623	-
430012 Laundry & Dry Cleaning	2,022	3,680	4,780	1,100
430013 Transportation Services	6,657	3,000	3,000	-
430014 Transportation Svcs Athletic	5,000	5,000	5,000	-
430015 Trash Removal & Recycling	239,773	187,160	187,160	-
431000 Professional Services	1,639,603	959,494	1,344,984	385,490
431002 Security Services	9,227	9,951	9,951	-
431007 Professional Health Services	19,168	39,000	39,000	-
431010 Legal Fees & Settlements	44,234	32,000	32,000	-
431011 Temp Help Svcs	450	450	450	-
431022 Software Services	1,407,886	1,924,865	2,156,985	232,120
431023 Exposure Control Svcs	110	1,000	1,000	-
431027 Software Division Wide	1,250	150,600	187,165	36,565
431028 Subscrip Dept Oper Contra Acct	263,943	-	-	-
431500 Repair & Maintenance Services	860,144	1,157,852	1,157,352	(500)
431501 R&M Svcs Radios	4,747	5,000	5,000	-
431503 R&M Svcs - Equipment	294	1,300	1,300	-
431504 R&M Svcs - Vehicle	900,568	636,715	661,215	24,500
<b>PURCHASED SERVICES TOTAL</b>	<b>7,013,069</b>	<b>7,049,379</b>	<b>8,162,820</b>	<b>1,113,441</b>

**2024-2025 Budget Report  
OBJECT SUMMARY COMPARISON**

**FUND: 75 School Operating Fund**

**OTHER CHARGES**

451001	Electrical Services	3,100,210	2,776,800	3,255,221	478,421
451002	Heating Services	205,809	202,000	216,099	14,099
451003	Water & Sewer Services	511,065	485,000	485,000	-
451501	Postage	40,695	40,087	48,427	8,340
451502	Telecomm Landline	352	-	-	-
451503	Telecomm Wireless	431,508	271,550	403,032	131,482
452001	Insurance Buildings & Cont	353,726	315,000	315,000	-
452006	Motor Vehicle Insurance	193,379	225,000	225,000	-
453001	Lease & Rentals Equipment	22,113	97,079	93,334	(3,745)
453002	Lease & Rentals Facility	83,795	119,165	170,665	51,500
453004	Storage	15,658	21,662	21,662	-
453005	GASB Leases	393,067	-	-	-
453502	Travel Local	15	-	-	-
453503	Travel Non-Local	3,241	2,400	2,400	-
453504	Mileage	109,920	114,711	117,411	2,700
453505	Subsistence & Lodging	129,233	106,434	110,134	3,700
453506	Educational Training	682,120	768,552	768,662	110
454501	Local Contributions	36,764	-	-	-
455007	Dues & Memberships	209,213	190,059	189,759	(300)
455009	Fees - Misc Charges	8,504	-	-	-
455020	Tuition Other Jurisdictions	1,071,249	1,833,959	1,336,309	(497,650)
455028	Purchasing Card Clearing Acct	7	-	-	-
	<b>OTHER CHARGES TOTAL</b>	<b>7,601,643</b>	<b>7,569,458</b>	<b>7,758,115</b>	<b>188,657</b>

**SUPPLIES/MATERIALS**

460001	Supplies Office	158,207	161,423	162,073	650
460002	Books & Subscriptions	142,977	28,927	11,212	(17,715)
460003	Books & Subscriptions Library	259,143	185,181	179,396	(5,785)
460004	Supplies Laundry HSKP & Jan	448,945	356,850	356,850	-
460006	Supplies Repair & Maint	591,117	300,500	300,500	-
460009	Supplies Safety	76,448	68,503	66,703	(1,800)
461001	Supplies Veh & Pwr Equip Fleet	49,919	34,438	34,438	-
461002	Supplies Gas Grease & Oil	1,230,442	854,653	854,653	-
461005	Supplies Non Fleet	-	102	102	-
461500	Uniforms & Wearing Apparel	51,472	37,580	39,180	1,600
461503	Uniforms Athletics	62,481	58,250	58,250	-
461504	Uniforms Student Non-Athletic	20,927	21,600	21,600	-
462002	Non Cyclical Computer Replacem	91,878	61,926	61,926	-
462500	Supplies - Edu & Recreational	25,964	25,572	24,822	(750)
462501	Supplies Instructional	1,420,425	1,559,612	1,554,167	(5,445)
463000	Small Capital Outlay	637,809	465,999	467,649	1,650
463500	Supplies Other Operating	79,941	24,328	24,328	-
463505	Supplies Medical & Lab	54,479	44,134	46,164	2,030
463509	Supplies Recruitment	6,853	9,205	9,205	-
463511	Employee Recognition	130,941	105,930	114,430	8,500
463513	Food Purchases Non-Employee	2,587	-	-	-

**2024-2025 Budget Report  
OBJECT SUMMARY COMPARISON**

**FUND: 75 School Operating Fund**

<b>SUPPLIES/MATERIALS TOTAL</b>	<b>5,542,955</b>	<b>4,404,713</b>	<b>4,387,648</b>	<b>(17,065)</b>
<b>CAPITAL OUTLAY</b>				
480004 Textbooks Addtl	371,942	1,013,008	989,008	(24,000)
480502 Furniture & Fixtures Addtl	7,130	-	-	-
481001 Machinery & Equipment Replacem	31,861	5,000	5,000	-
481002 Machinery & Equipment Addtl	22,572	11,000	11,000	-
481502 Information System Equip Addtl	433,498	204,000	211,750	7,750
481504 Software Addtl	2,562	-	-	-
481506 Communications Equipment Addtl	1,909	-	-	-
482001 Motor Vehicle & Equipment Repl	143,156	145,000	165,000	20,000
482502 Construction	206,510	255,000	255,000	-
484101 GASB Leases	423,887	-	-	-
484102 Subscript Capital Outlay-SBITA	54,464	-	-	-
<b>CAPITAL OUTLAY TOTAL</b>	<b>1,699,491</b>	<b>1,633,008</b>	<b>1,636,758</b>	<b>3,750</b>
<b>DEBT/TRANSFERS</b>				
490501 Reserve for Contingencies	-	384,259	463,259	79,000
490504 Reserve for Revenue Transfers	-	950,000	950,000	-
<b>DEBT/TRANSFERS TOTAL</b>	<b>-</b>	<b>1,334,259</b>	<b>1,413,259</b>	<b>79,000</b>
<b>School Operating Fund TOTAL</b>	<b>214,469,419</b>	<b>233,932,274</b>	<b>245,203,203</b>	<b>11,270,929</b>

HANOVER COUNTY PUBLIC SCHOOLS  
2024-2025 Budget Report  
BUDGET DETAIL BY DIVISION

FUND: 75 School Operating Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: 0000 Unassigned Division</b>					
<b>0000 Not Applicable -Transf. to SNS</b>					
431028 Subscrip Dept Oper Contra Acct	263,943	0	0	0	0.0 %
453005 GASB Leases	393,067	0	0	0	0.0 %
484101 GASB Leases	423,887	0	0	0	0.0 %
484102 Subscrip Capital Outlay-SBITA	54,464	0	0	0	0.0 %
<b>0000 Not Applicable -Transf. to SNS TOTAL</b>	<b>1,135,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	2,065	0	0	0	0.0 %
420500 FICA	158	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>2,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>0000 Unassigned Division TOTAL</b>	<b>1,137,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>DIV: SB00 Unassigned Division</b>					
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	0	290,590	302,214	11,624	4.0 %
420500 FICA	0	22,230	23,119	889	4.0 %
421000 VRS	0	11,769	0	(11,769)	-100.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>0</b>	<b>324,589</b>	<b>325,333</b>	<b>744</b>	<b>0.2 %</b>
<b>DIV: SB01 K-12 School Based</b>					
<b>6110 Instruction - Regular</b>					
410500 Salaries Full-time	0	65,740	68,370	2,630	4.0 %
410515 Salaries FT Teachers	62,255	286,530	336,930	50,400	17.6 %
410517 Salaries FT Instructional Aide	0	12,173	0	(12,173)	-100.0 %
410521 Salaries FT Clinical	0	117,654	0	(117,654)	-100.0 %
411000 Salaries - OT	6	0	0	0	0.0 %
411511 Salaries PT Administrative	11,223	0	0	0	0.0 %
411513 Salaries PT Teachers	113,900	6,300	6,300	0	0.0 %
411524 Salaries PT Sub Clerical	22,800	10,100	10,100	0	0.0 %
411525 Salaries Sub Teachers	2,444,072	2,833,389	3,215,308	381,919	13.5 %
411526 Salaries Sub Instr Aide	2,223	0	0	0	0.0 %
411528 Salaries - Sub	9,241	0	0	0	0.0 %
411532 Salaries Sub Prof Activity	5,861	251,285	251,285	0	0.0 %
412011 Stipend Supp Natl Board Cert	439,277	400,000	400,000	0	0.0 %
412013 Stipend Discretionary	150,627	0	145,600	145,600	100.0 %
412017 Bonus	1,689,325	0	0	0	0.0 %
412504 Early Retirement Compensation	542,115	566,792	546,967	(19,825)	-3.5 %
420500 FICA	418,474	331,155	375,812	44,657	13.5 %
421000 VRS	11,106	111,547	24,258	(87,289)	-78.3 %
421001 VRS Hybrid	291	48,030	21,494	(26,536)	-55.2 %
421500 Health Insurance	861,845	959,195	902,703	(56,492)	-5.9 %
421501 Health Insurance Opt-Out	327	50,000	50,000	0	0.0 %
422001 Short-term Disability Ins	0	95,000	95,000	0	0.0 %
422002 Long-term Disability Insurance	97	150,000	150,000	0	0.0 %
422500 Life Insurance	835	11,995	3,630	(8,365)	-69.7 %
423500 Workers Compensation	452,856	575,000	575,000	0	0.0 %
428013 Reimb Recertification	12,500	15,655	15,655	0	0.0 %
431000 Professional Services	0	30,000	30,000	0	0.0 %
453002 Lease & Rentals Facility	0	0	50,000	50,000	100.0 %
453506 Educational Training	26,365	0	0	0	0.0 %
455020 Tuition Other Jurisdictions	866,037	904,309	964,309	60,000	6.6 %
462501 Supplies Instructional	13,119	27,893	27,893	0	0.0 %
463511 Employee Recognition	0	30,000	30,000	0	0.0 %
490504 Reserve for Revenue Transfers	0	950,000	950,000	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>8,156,777</b>	<b>8,839,742</b>	<b>9,246,614</b>	<b>406,872</b>	<b>4.6 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	235,957	0	0	0	0.0 %
410517 Salaries FT Instructional Aide	80,105	0	0	0	0.0 %
411525 Salaries Sub Teachers	466,190	344,453	354,853	10,400	3.0 %
412504 Early Retirement Compensation	639	31,166	30,294	(872)	-2.8 %
420500 FICA	233	28,735	29,463	728	2.5 %
421000 VRS	0	5,558	0	(5,558)	-100.0 %
421500 Health Insurance	53,310	56,148	55,290	(858)	-1.5 %
422500 Life Insurance	0	417	0	(417)	-100.0 %
431000 Professional Services	3,784	0	0	0	0.0 %
<b>6112 Exceptional Education TOTAL</b>	<b>840,218</b>	<b>466,477</b>	<b>469,900</b>	<b>3,423</b>	<b>0.7 %</b>



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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB01 K-12 School Based</b>					
<b>6113 Career Technical Education</b>					
411525 Salaries Sub Teachers	80,551	6,742	6,944	202	3.0 %
420500 FICA	0	516	532	16	3.1 %
<b>6113 Career Technical Education TOTAL</b>	<b>80,551</b>	<b>7,258</b>	<b>7,476</b>	<b>218</b>	<b>3.0 %</b>
<b>6114 Gifted and Talented</b>					
411525 Salaries Sub Teachers	33,251	10,113	10,416	303	3.0 %
420500 FICA	0	774	798	24	3.1 %
<b>6114 Gifted and Talented TOTAL</b>	<b>33,251</b>	<b>10,887</b>	<b>11,214</b>	<b>327</b>	<b>3.0 %</b>
<b>6117 Alternative Education</b>					
411525 Salaries Sub Teachers	2,452	8,988	9,257	269	3.0 %
420500 FICA	0	688	708	20	2.9 %
<b>6117 Alternative Education TOTAL</b>	<b>2,452</b>	<b>9,676</b>	<b>9,965</b>	<b>289</b>	<b>3.0 %</b>
<b>6139 Media Services</b>					
411525 Salaries Sub Teachers	22,844	0	0	0	0.0 %
<b>6222 Health Services</b>					
411528 Salaries - Sub	70,897	0	0	0	0.0 %
420500 FICA	9,017	0	0	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>79,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	110	0	0	0	0.0 %
420500 FICA	0	0	0	0	0.0 %
<b>6223 Psychological Services TOTAL</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>SB01 K-12 School Based TOTAL</b>	<b>9,216,117</b>	<b>9,334,040</b>	<b>9,745,169</b>	<b>411,129</b>	<b>4.4 %</b>
<b>DIV: SB02 Clearing Account</b>					
<b>6110 Instruction - Regular</b>					
412506 Compensated Absences	592,798	285,000	285,000	0	0.0 %
420500 FICA	11,516	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>604,314</b>	<b>285,000</b>	<b>285,000</b>	<b>0</b>	<b>0.0 %</b>
<b>DIV: SB10 Battlefield Park Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	36,597	39,159	40,725	1,566	4.0 %
410515 Salaries FT Teachers	1,310,943	1,530,366	1,388,789	(141,577)	-9.3 %
410517 Salaries FT Instructional Aide	48,289	51,670	56,277	4,607	8.9 %
411532 Salaries Sub Prof Activity	810	750	750	0	0.0 %
412012 Stipend Supplemental	9,216	10,940	11,856	916	8.4 %
412013 Stipend Discretionary	11,420	0	0	0	0.0 %
420500 FICA	105,654	126,947	113,908	(13,039)	-10.3 %
421000 VRS	206,283	230,691	166,189	(64,502)	-28.0 %
421001 VRS Hybrid	47,131	63,106	79,968	16,862	26.7 %
421500 Health Insurance	248,780	262,024	239,850	(22,174)	-8.5 %
421501 Health Insurance Opt-Out	392	0	0	0	0.0 %
422001 Short-term Disability Ins	629	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,500	0	0	0	0.0 %
422500 Life Insurance	19,273	22,081	19,784	(2,297)	-10.4 %
428016 Personnel Category Adjustment	508	0	0	0	0.0 %
430008 Maintenance Service - Copiers	11,339	11,100	11,100	0	0.0 %
451501 Postage	0	250	250	0	0.0 %
453001 Lease & Rentals Equipment	739	500	500	0	0.0 %
453506 Educational Training	859	900	900	0	0.0 %
460001 Supplies Office	4,126	1,400	1,400	0	0.0 %
462501 Supplies Instructional	22,948	21,252	21,252	0	0.0 %
463511 Employee Recognition	63	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,087,499</b>	<b>2,373,136</b>	<b>2,153,498</b>	<b>(219,638)</b>	<b>-9.3 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	390,110	364,854	442,890	78,036	21.4 %
410517 Salaries FT Instructional Aide	182,911	194,526	260,236	65,710	33.8 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB10 Battlefield Park Elementary</b>					
<b>6112 Exceptional Education</b>					
410522 Salaries FT Therapist	184,095	196,982	70,949	(126,033)	-64.0 %
412012 Stipend Supplemental	603	655	681	26	4.0 %
420500 FICA	54,508	57,908	59,268	1,360	2.3 %
421000 VRS	75,684	71,501	61,388	(10,113)	-14.1 %
421001 VRS Hybrid	58,505	62,362	71,096	8,734	14.0 %
421500 Health Insurance	159,930	159,086	156,825	(2,261)	-1.4 %
421501 Health Insurance Opt-Out	334	0	0	0	0.0 %
422001 Short-term Disability Ins	781	0	0	0	0.0 %
422002 Long-term Disability Insurance	535	0	0	0	0.0 %
422500 Life Insurance	10,084	10,062	10,335	273	2.7 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,118,080</b>	<b>1,117,936</b>	<b>1,133,668</b>	<b>15,732</b>	<b>1.4 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	57,723	61,764	64,234	2,470	4.0 %
420500 FICA	3,752	4,725	4,914	189	4.0 %
421000 VRS	10,292	11,012	9,905	(1,107)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	75	0	0	0	0.0 %
422500 Life Insurance	773	828	861	33	4.0 %
<b>6114 Gifted and Talented TOTAL</b>	<b>81,500</b>	<b>87,687</b>	<b>89,139</b>	<b>1,452</b>	<b>1.7 %</b>
<b>6118 Preschool</b>					
410515 Salaries FT Teachers	0	55,951	62,499	6,548	11.7 %
410517 Salaries FT Instructional Aide	0	24,087	23,411	(676)	-2.8 %
420500 FICA	0	6,122	6,571	449	7.3 %
421000 VRS	0	0	9,637	9,637	100.0 %
421001 VRS Hybrid	0	14,270	4,429	(9,841)	-69.0 %
421500 Health Insurance	0	18,716	18,450	(266)	-1.4 %
422500 Life Insurance	0	1,073	1,151	78	7.3 %
<b>6118 Preschool TOTAL</b>	<b>0</b>	<b>120,219</b>	<b>126,148</b>	<b>5,929</b>	<b>4.9 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	63,457	67,898	70,615	2,717	4.0 %
420500 FICA	4,956	5,195	5,402	207	4.0 %
421000 VRS	11,314	12,107	10,888	(1,219)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422002 Long-term Disability Insurance	83	0	0	0	0.0 %
422500 Life Insurance	850	910	946	36	4.0 %
462501 Supplies Instructional	0	300	300	0	0.0 %
<b>6121 School Counseling Services TOTAL</b>	<b>89,637</b>	<b>95,768</b>	<b>97,376</b>	<b>1,608</b>	<b>1.7 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	72,359	77,424	82,532	5,108	6.6 %
420500 FICA	5,504	5,923	6,314	391	6.6 %
421000 VRS	12,902	13,805	12,727	(1,078)	-7.8 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	100	0	0	0	0.0 %
422002 Long-term Disability Insurance	95	0	0	0	0.0 %
422500 Life Insurance	970	1,037	1,106	69	6.7 %
<b>6122 School Social Worker Services TOTAL</b>	<b>100,815</b>	<b>107,547</b>	<b>111,904</b>	<b>4,357</b>	<b>4.1 %</b>
<b>6139 Media Services</b>					
410515 Salaries FT Teachers	55,582	59,473	63,708	4,235	7.1 %
420500 FICA	4,473	4,549	4,874	325	7.1 %
421000 VRS	9,910	10,604	9,824	(780)	-7.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	73	0	0	0	0.0 %
422500 Life Insurance	745	797	854	57	7.2 %
460003 Books & Subscriptions Library	2,933	4,300	4,300	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>82,601</b>	<b>89,081</b>	<b>92,785</b>	<b>3,704</b>	<b>4.2 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	47,293	50,604	52,628	2,024	4.0 %
410513 Salaries FT Principal	107,135	114,634	119,220	4,586	4.0 %
410514 Salaries FT Assist Principal	75,261	80,529	83,750	3,221	4.0 %

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<b>DIV: SB10 Battlefield Park Elementary</b>					
<b>6141 Office of the Principal</b>					
420500 FICA	16,760	18,801	19,553	752	4.0 %
421000 VRS	40,953	43,819	39,413	(4,406)	-10.1 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
422002 Long-term Disability Insurance	304	0	0	0	0.0 %
422500 Life Insurance	3,078	3,293	3,425	132	4.0 %
428002 Wireless Stipends	650	720	720	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>318,089</b>	<b>340,474</b>	<b>346,384</b>	<b>5,910</b>	<b>1.7 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	51,209	54,794	79,080	24,286	44.3 %
420500 FICA	3,812	4,192	6,049	1,857	44.3 %
421001 VRS Hybrid	9,130	9,770	14,962	5,192	53.1 %
421500 Health Insurance	8,885	9,358	18,450	9,092	97.2 %
422001 Short-term Disability Ins	122	0	0	0	0.0 %
422500 Life Insurance	686	734	1,060	326	44.4 %
463505 Supplies Medical & Lab	0	250	250	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>73,844</b>	<b>79,098</b>	<b>119,851</b>	<b>40,753</b>	<b>51.5 %</b>
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	20,361	0	0	0	0.0 %
412016 Stipend Other Retirement	188	0	0	0	0.0 %
420500 FICA	2,020	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>22,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	85,551	69,803	72,594	2,791	4.0 %
420500 FICA	4,264	5,340	5,554	214	4.0 %
421001 VRS Hybrid	10,233	12,446	13,734	1,288	10.3 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	137	0	0	0	0.0 %
422500 Life Insurance	769	935	973	38	4.1 %
<b>6810 Instructional Technology TOTAL</b>	<b>109,839</b>	<b>97,882</b>	<b>102,080</b>	<b>4,198</b>	<b>4.3 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	26,515	30,963	32,202	1,239	4.0 %
420500 FICA	2,023	2,369	2,464	95	4.0 %
421001 VRS Hybrid	4,691	5,521	6,093	572	10.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	63	0	0	0	0.0 %
422500 Life Insurance	353	415	432	17	4.1 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>42,530</b>	<b>48,626</b>	<b>50,416</b>	<b>1,790</b>	<b>3.7 %</b>
<b>SB10 Battlefield Park Elementary TOTAL</b>	<b>4,127,003</b>	<b>4,557,454</b>	<b>4,423,249</b>	<b>(134,205)</b>	<b>-2.9 %</b>
<b>DIV: SB11 Beaverdam Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	0	32,978	34,297	1,319	4.0 %
410515 Salaries FT Teachers	1,201,858	1,319,192	1,372,351	53,159	4.0 %
410517 Salaries FT Instructional Aide	48,881	52,303	59,193	6,890	13.2 %
411532 Salaries Sub Prof Activity	0	3,290	3,290	0	0.0 %
412012 Stipend Supplemental	9,962	11,402	11,854	452	4.0 %
412013 Stipend Discretionary	5,871	0	0	0	0.0 %
420500 FICA	91,546	110,601	112,572	1,971	1.8 %
421000 VRS	184,008	208,459	179,313	(29,146)	-14.0 %
421001 VRS Hybrid	38,147	46,697	60,089	13,392	28.7 %
421500 Health Insurance	222,125	224,592	230,625	6,033	2.7 %
421501 Health Insurance Opt-Out	334	0	0	0	0.0 %
422001 Short-term Disability Ins	509	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,335	0	0	0	0.0 %
422500 Life Insurance	16,696	19,178	19,518	340	1.8 %
428016 Personnel Category Adjustment	48	0	0	0	0.0 %
430008 Maintenance Service - Copiers	7,829	8,500	8,500	0	0.0 %
431503 R&M Svcs - Equipment	294	1,000	1,000	0	0.0 %
451501 Postage	202	250	250	0	0.0 %
453506 Educational Training	22	1,000	1,000	0	0.0 %
460001 Supplies Office	452	500	500	0	0.0 %

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<b>DIV: SB11 Beaverdam Elementary</b>					
<b>6110 Instruction - Regular</b>					
462002 Non Cyclical Computer Replacem	0	500	500	0	0.0 %
462501 Supplies Instructional	25,235	17,794	17,794	0	0.0 %
463000 Small Capital Outlay	0	500	500	0	0.0 %
463511 Employee Recognition	84	250	250	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>1,855,438</b>	<b>2,058,986</b>	<b>2,113,396</b>	<b>54,410</b>	<b>2.6 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	239,792	256,927	254,796	(2,131)	-0.8 %
410517 Salaries FT Instructional Aide	115,948	131,084	152,729	21,645	16.5 %
410522 Salaries FT Therapist	54,967	58,850	60,922	2,072	3.5 %
412012 Stipend Supplemental	612	655	681	26	4.0 %
420500 FICA	28,997	34,234	35,888	1,654	4.8 %
421000 VRS	36,252	54,637	25,425	(29,212)	-53.5 %
421001 VRS Hybrid	23,841	24,082	57,367	33,285	138.2 %
421500 Health Insurance	79,965	93,580	92,250	(1,330)	-1.4 %
421501 Health Insurance Opt-Out	234	0	0	0	0.0 %
422001 Short-term Disability Ins	318	0	0	0	0.0 %
422002 Long-term Disability Insurance	263	0	0	0	0.0 %
422500 Life Insurance	4,516	5,918	6,210	292	4.9 %
<b>6112 Exceptional Education TOTAL</b>	<b>585,705</b>	<b>659,967</b>	<b>686,268</b>	<b>26,301</b>	<b>4.0 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	62,130	57,618	57,924	306	0.5 %
420500 FICA	5,024	4,407	4,431	24	0.5 %
421000 VRS	11,078	10,273	0	(10,273)	-100.0 %
421001 VRS Hybrid	0	0	10,959	10,959	100.0 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	58	0	0	0	0.0 %
422002 Long-term Disability Insurance	75	0	0	0	0.0 %
422500 Life Insurance	833	772	776	4	0.5 %
<b>6114 Gifted and Talented TOTAL</b>	<b>88,083</b>	<b>82,428</b>	<b>83,315</b>	<b>887</b>	<b>1.1 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	58,300	62,523	65,023	2,500	4.0 %
420500 FICA	4,257	4,783	4,974	191	4.0 %
421001 VRS Hybrid	10,419	11,148	12,303	1,155	10.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	139	0	0	0	0.0 %
422500 Life Insurance	783	838	871	33	3.9 %
<b>6121 School Counseling Services TOTAL</b>	<b>82,783</b>	<b>88,650</b>	<b>92,396</b>	<b>3,746</b>	<b>4.2 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	96,936	103,722	0	(103,722)	-100.0 %
420500 FICA	6,513	7,935	0	(7,935)	-100.0 %
421000 VRS	17,284	18,494	0	(18,494)	-100.0 %
421500 Health Insurance	0	9,358	0	(9,358)	-100.0 %
422002 Long-term Disability Insurance	127	0	0	0	0.0 %
422500 Life Insurance	1,299	1,390	0	(1,390)	-100.0 %
<b>6122 School Social Worker Services TOTAL</b>	<b>122,159</b>	<b>140,899</b>	<b>0</b>	<b>(140,899)</b>	<b>-100.0 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	30,668	0	0	0	0.0 %
410515 Salaries FT Teachers	71,650	76,665	81,265	4,600	6.0 %
420500 FICA	7,756	5,865	6,216	351	6.0 %
421000 VRS	12,775	13,670	12,531	(1,139)	-8.3 %
421001 VRS Hybrid	5,495	0	0	0	0.0 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	73	0	0	0	0.0 %
422002 Long-term Disability Insurance	93	0	0	0	0.0 %
422500 Life Insurance	1,373	1,027	1,089	62	6.0 %
460003 Books & Subscriptions Library	0	2,600	2,600	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>138,768</b>	<b>109,185</b>	<b>112,926</b>	<b>3,741</b>	<b>3.4 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	35,373	43,901	45,657	1,756	4.0 %
410513 Salaries FT Principal	105,799	113,205	117,733	4,528	4.0 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB11 Beaverdam Elementary</b>					
<b>6141 Office of the Principal</b>					
410514 Salaries FT Assist Principal	76,713	82,083	85,798	3,715	4.5 %
420500 FICA	15,862	18,298	19,062	764	4.2 %
421000 VRS	32,542	34,820	31,385	(3,435)	-9.9 %
421001 VRS Hybrid	6,503	7,827	8,638	811	10.4 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
422001 Short-term Disability Ins	87	0	0	0	0.0 %
422002 Long-term Disability Insurance	242	0	0	0	0.0 %
422500 Life Insurance	2,934	3,205	3,340	135	4.2 %
428002 Wireless Stipends	1,200	720	720	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>303,910</b>	<b>332,133</b>	<b>340,008</b>	<b>7,875</b>	<b>2.4 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	52,704	56,393	58,649	2,256	4.0 %
420500 FICA	3,412	4,314	4,486	172	4.0 %
421001 VRS Hybrid	9,397	10,055	11,097	1,042	10.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	125	0	0	0	0.0 %
422500 Life Insurance	706	756	786	30	4.0 %
453001 Lease & Rentals Equipment	42	24	24	0	0.0 %
463505 Supplies Medical & Lab	399	400	400	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>75,670</b>	<b>81,300</b>	<b>84,667</b>	<b>3,367</b>	<b>4.1 %</b>
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	7,650	0	0	0	0.0 %
412016 Stipend Other Retirement	62	0	0	0	0.0 %
420500 FICA	809	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>8,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	24,068	0	66,998	66,998	100.0 %
420500 FICA	0	0	5,125	5,125	100.0 %
421000 VRS	0	0	10,331	10,331	100.0 %
421500 Health Insurance	0	0	9,225	9,225	100.0 %
422500 Life Insurance	0	0	898	898	100.0 %
<b>6810 Instructional Technology TOTAL</b>	<b>24,068</b>	<b>0</b>	<b>92,577</b>	<b>92,577</b>	<b>100.0 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	30,124	32,233	33,522	1,289	4.0 %
420500 FICA	2,362	2,465	2,564	99	4.0 %
421001 VRS Hybrid	5,371	5,747	6,343	596	10.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	100	0	0	0	0.0 %
422001 Short-term Disability Ins	72	0	0	0	0.0 %
422500 Life Insurance	404	432	449	17	3.9 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>47,318</b>	<b>50,235</b>	<b>52,103</b>	<b>1,868</b>	<b>3.7 %</b>
<b>SB11 Beaverdam Elementary TOTAL</b>	<b>3,332,423</b>	<b>3,603,783</b>	<b>3,657,656</b>	<b>53,873</b>	<b>1.5 %</b>
<b>DIV: SB12 Cold Harbor Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	40,538	43,376	37,284	(6,092)	-14.0 %
410515 Salaries FT Teachers	1,846,864	2,048,629	2,116,364	67,735	3.3 %
410517 Salaries FT Instructional Aide	45,033	49,059	54,390	5,331	10.9 %
411517 Salaries PT Bus Driver	54	0	0	0	0.0 %
411532 Salaries Sub Prof Activity	410	2,150	2,150	0	0.0 %
412012 Stipend Supplemental	9,580	11,074	12,195	1,121	10.1 %
412013 Stipend Discretionary	11,772	0	0	0	0.0 %
420500 FICA	145,960	166,832	169,290	2,458	1.5 %
421000 VRS	210,228	238,611	243,071	4,460	1.9 %
421001 VRS Hybrid	137,749	147,398	122,281	(25,117)	-17.0 %
421500 Health Insurance	318,379	346,246	350,273	4,027	1.2 %
421501 Health Insurance Opt-Out	513	0	0	0	0.0 %
422001 Short-term Disability Ins	1,839	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,546	0	0	0	0.0 %
422500 Life Insurance	26,691	29,011	29,462	451	1.6 %
428016 Personnel Category Adjustment	412	0	0	0	0.0 %

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<b>DIV: SB12 Cold Harbor Elementary</b>					
<b>6110 Instruction - Regular</b>					
430008 Maintenance Service - Copiers	9,318	12,500	12,500	0	0.0 %
430010 Printing & Binding	53	0	0	0	0.0 %
451501 Postage	104	250	250	0	0.0 %
453506 Educational Training	1,476	1,600	1,600	0	0.0 %
460001 Supplies Office	2,039	2,000	1,000	(1,000)	-50.0 %
462501 Supplies Instructional	27,386	23,415	23,415	0	0.0 %
463000 Small Capital Outlay	2,170	2,000	2,000	0	0.0 %
463511 Employee Recognition	664	0	2,000	2,000	100.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,840,778</b>	<b>3,124,151</b>	<b>3,179,525</b>	<b>55,374</b>	<b>1.8 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	476,428	481,748	504,291	22,543	4.7 %
410517 Salaries FT Instructional Aide	310,658	322,158	352,657	30,499	9.5 %
410522 Salaries FT Therapist	118,562	123,966	132,735	8,769	7.1 %
412012 Stipend Supplemental	661	655	681	26	4.0 %
420500 FICA	64,483	71,026	75,764	4,738	6.7 %
421000 VRS	59,001	58,453	69,101	10,648	18.2 %
421001 VRS Hybrid	98,416	106,981	102,391	(4,590)	-4.3 %
421500 Health Insurance	216,942	215,234	202,950	(12,284)	-5.7 %
421501 Health Insurance Opt-Out	396	0	0	0	0.0 %
422001 Short-term Disability Ins	1,314	0	0	0	0.0 %
422002 Long-term Disability Insurance	420	0	0	0	0.0 %
422500 Life Insurance	11,800	12,436	13,193	757	6.1 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,359,081</b>	<b>1,392,657</b>	<b>1,453,763</b>	<b>61,106</b>	<b>4.4 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	12,502	56,930	61,274	4,344	7.6 %
420500 FICA	1,069	4,355	4,687	332	7.6 %
421000 VRS	1,897	9,462	0	(9,462)	-100.0 %
421001 VRS Hybrid	0	689	11,593	10,904	1,582.6 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	18	0	0	0	0.0 %
422500 Life Insurance	143	763	821	58	7.6 %
<b>6114 Gifted and Talented TOTAL</b>	<b>24,514</b>	<b>81,557</b>	<b>87,600</b>	<b>6,043</b>	<b>7.4 %</b>
<b>6118 Preschool</b>					
410515 Salaries FT Teachers	55,087	53,964	63,180	9,216	17.1 %
410517 Salaries FT Instructional Aide	0	24,087	27,268	3,181	13.2 %
412012 Stipend Supplemental	0	655	681	26	4.0 %
420500 FICA	3,789	6,020	6,971	951	15.8 %
421000 VRS	0	4,294	9,742	5,448	126.9 %
421001 VRS Hybrid	8,093	9,622	5,159	(4,463)	-46.4 %
421500 Health Insurance	4,443	18,716	18,450	(266)	-1.4 %
421501 Health Insurance Opt-Out	88	0	0	0	0.0 %
422001 Short-term Disability Ins	108	0	0	0	0.0 %
422500 Life Insurance	608	1,046	1,212	166	15.9 %
<b>6118 Preschool TOTAL</b>	<b>72,216</b>	<b>118,404</b>	<b>132,663</b>	<b>14,259</b>	<b>12.0 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	60,063	64,267	129,799	65,532	102.0 %
420500 FICA	4,482	4,917	9,930	5,013	102.0 %
421000 VRS	10,709	11,459	10,307	(1,152)	-10.1 %
421001 VRS Hybrid	0	0	11,912	11,912	100.0 %
421500 Health Insurance	8,885	9,358	18,450	9,092	97.2 %
422002 Long-term Disability Insurance	79	0	0	0	0.0 %
422500 Life Insurance	805	861	1,740	879	102.1 %
<b>6121 School Counseling Services TOTAL</b>	<b>85,023</b>	<b>90,862</b>	<b>182,138</b>	<b>91,276</b>	<b>100.5 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	15,497	25,934	25,050	(884)	-3.4 %
410515 Salaries FT Teachers	61,036	65,308	126,977	61,669	94.4 %
420500 FICA	6,354	6,980	11,629	4,649	66.6 %
421000 VRS	15,204	16,268	10,474	(5,794)	-35.6 %
421001 VRS Hybrid	0	0	15,913	15,913	100.0 %
421500 Health Insurance	17,770	18,716	27,675	8,959	47.9 %
422002 Long-term Disability Insurance	112	0	0	0	0.0 %



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<b>DIV: SB12 Cold Harbor Elementary</b>					
<b>6139 Media Services</b>					
422500 Life Insurance	1,143	1,223	2,037	814	66.6 %
460003 Books & Subscriptions Library	9,100	9,100	8,100	(1,000)	-11.0 %
<b>6139 Media Services TOTAL</b>	<b>126,216</b>	<b>143,529</b>	<b>227,855</b>	<b>84,326</b>	<b>58.8 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	46,384	51,596	54,579	2,983	5.8 %
410513 Salaries FT Principal	92,355	112,936	117,454	4,518	4.0 %
410514 Salaries FT Assist Principal	74,515	79,731	84,298	4,567	5.7 %
420500 FICA	14,974	18,686	19,608	922	4.9 %
421000 VRS	31,575	34,353	39,526	5,173	15.1 %
421001 VRS Hybrid	6,448	9,199	0	(9,199)	-100.0 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
422001 Short-term Disability Ins	86	0	0	0	0.0 %
422002 Long-term Disability Insurance	242	0	0	0	0.0 %
422500 Life Insurance	2,857	3,272	3,435	163	5.0 %
428002 Wireless Stipends	775	720	720	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>296,866</b>	<b>338,567</b>	<b>347,295</b>	<b>8,728</b>	<b>2.6 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	47,179	57,656	59,962	2,306	4.0 %
420500 FICA	3,678	4,411	4,587	176	4.0 %
421001 VRS Hybrid	8,647	10,280	11,345	1,065	10.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	75	0	0	0	0.0 %
422001 Short-term Disability Ins	115	0	0	0	0.0 %
422500 Life Insurance	650	773	803	30	3.9 %
463505 Supplies Medical & Lab	601	600	600	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>69,830</b>	<b>83,078</b>	<b>86,522</b>	<b>3,444</b>	<b>4.1 %</b>
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	22,101	0	0	0	0.0 %
412016 Stipend Other Retirement	250	0	0	0	0.0 %
420500 FICA	2,227	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>24,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	61,649	0	0	0	0.0 %
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	30,003	32,103	33,388	1,285	4.0 %
420500 FICA	2,280	2,455	2,554	99	4.0 %
421000 VRS	5,350	5,724	5,148	(576)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	39	0	0	0	0.0 %
422500 Life Insurance	402	430	447	17	4.0 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>46,959</b>	<b>50,070</b>	<b>50,762</b>	<b>692</b>	<b>1.4 %</b>
<b>SB12 Cold Harbor Elementary TOTAL</b>	<b>5,007,710</b>	<b>5,422,875</b>	<b>5,748,123</b>	<b>325,248</b>	<b>6.0 %</b>
<b>DIV: SB13 Elmont Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	37,271	39,880	41,475	1,595	4.0 %
410515 Salaries FT Teachers	1,674,123	1,632,191	1,869,163	236,972	14.5 %
410517 Salaries FT Instructional Aide	44,446	48,174	51,645	3,471	7.2 %
412012 Stipend Supplemental	9,029	10,287	11,854	1,567	15.2 %
412013 Stipend Discretionary	10,985	0	0	0	0.0 %
420500 FICA	131,795	134,413	150,302	15,889	11.8 %
421000 VRS	212,595	194,172	156,792	(37,380)	-19.3 %
421001 VRS Hybrid	111,001	118,769	181,644	62,875	52.9 %
421500 Health Insurance	269,512	299,456	313,650	14,194	4.7 %
421501 Health Insurance Opt-Out	546	0	0	0	0.0 %
422001 Short-term Disability Ins	1,482	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,535	0	0	0	0.0 %
422500 Life Insurance	24,399	25,056	26,169	1,113	4.4 %
428016 Personnel Category Adjustment	(81)	0	0	0	0.0 %
430000 Contractual Services	769	0	0	0	0.0 %



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<b>DIV: SB13 Elmont Elementary</b>					
<b>6110 Instruction - Regular</b>					
430008 Maintenance Service - Copiers	10,228	12,000	12,000	0	0.0 %
431022 Software Services	752	0	0	0	0.0 %
431500 Repair & Maintenance Services	0	100	100	0	0.0 %
451501 Postage	550	550	550	0	0.0 %
453001 Lease & Rentals Equipment	878	879	879	0	0.0 %
453504 Mileage	421	0	0	0	0.0 %
453505 Subsistence & Lodging	1,752	1,200	1,200	0	0.0 %
453506 Educational Training	999	1,000	1,000	0	0.0 %
460001 Supplies Office	994	500	500	0	0.0 %
462002 Non Cyclical Computer Replacem	3,097	0	0	0	0.0 %
462501 Supplies Instructional	18,455	21,295	21,295	0	0.0 %
463000 Small Capital Outlay	1,390	1,000	1,000	0	0.0 %
463500 Supplies Other Operating	375	550	550	0	0.0 %
463511 Employee Recognition	419	600	600	0	0.0 %
481506 Communications Equipment Addtl	1,909	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,571,626</b>	<b>2,542,072</b>	<b>2,842,368</b>	<b>300,296</b>	<b>11.8 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	371,771	398,247	413,370	15,123	3.8 %
410517 Salaries FT Instructional Aide	241,984	279,101	348,187	69,086	24.8 %
410522 Salaries FT Therapist	122,821	132,158	130,532	(1,626)	-1.2 %
411513 Salaries PT Teachers	0	0	29,311	29,311	100.0 %
412012 Stipend Supplemental	714	655	681	26	4.0 %
420500 FICA	52,071	61,975	70,539	8,564	13.8 %
421000 VRS	41,757	52,839	43,039	(9,800)	-18.5 %
421001 VRS Hybrid	89,298	90,539	115,942	25,403	28.1 %
421500 Health Insurance	172,517	187,160	198,337	11,177	6.0 %
421501 Health Insurance Opt-Out	442	0	0	0	0.0 %
422001 Short-term Disability Ins	1,192	0	0	0	0.0 %
422002 Long-term Disability Insurance	297	0	0	0	0.0 %
422500 Life Insurance	9,849	10,775	11,921	1,146	10.6 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,104,713</b>	<b>1,213,449</b>	<b>1,361,859</b>	<b>148,410</b>	<b>12.2 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	63,938	68,413	72,518	4,105	6.0 %
420500 FICA	4,967	5,234	5,548	314	6.0 %
421000 VRS	11,400	12,198	11,182	(1,016)	-8.3 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422002 Long-term Disability Insurance	84	0	0	0	0.0 %
422500 Life Insurance	857	917	972	55	6.0 %
<b>6114 Gifted and Talented TOTAL</b>	<b>90,223</b>	<b>96,120</b>	<b>99,445</b>	<b>3,325</b>	<b>3.5 %</b>
<b>6118 Preschool</b>					
410515 Salaries FT Teachers	55,484	59,367	114,055	54,688	92.1 %
410517 Salaries FT Instructional Aide	22,373	24,087	29,522	5,435	22.6 %
412012 Stipend Supplemental	0	655	681	26	4.0 %
420500 FICA	5,131	6,434	11,035	4,601	71.5 %
421000 VRS	9,893	10,585	9,521	(1,064)	-10.1 %
421001 VRS Hybrid	4,013	4,294	15,482	11,188	260.5 %
421500 Health Insurance	17,032	18,716	27,675	8,959	47.9 %
422001 Short-term Disability Ins	54	0	0	0	0.0 %
422002 Long-term Disability Insurance	72	0	0	0	0.0 %
422500 Life Insurance	1,045	1,119	1,924	805	71.9 %
<b>6118 Preschool TOTAL</b>	<b>115,097</b>	<b>125,257</b>	<b>209,895</b>	<b>84,638</b>	<b>67.6 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	111,520	119,327	124,099	4,772	4.0 %
420500 FICA	8,614	9,128	9,495	367	4.0 %
421001 VRS Hybrid	19,884	21,276	23,480	2,204	10.4 %
421500 Health Insurance	16,289	18,716	18,450	(266)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	265	0	0	0	0.0 %
422500 Life Insurance	1,494	1,599	1,663	64	4.0 %
<b>6121 School Counseling Services TOTAL</b>	<b>158,158</b>	<b>170,046</b>	<b>177,187</b>	<b>7,141</b>	<b>4.2 %</b>

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FUND: 75 School Operating Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB13 Elmont Elementary</b>					
<b>6139 Media Services</b>					
410515 Salaries FT Teachers	56,776	60,750	61,880	1,130	1.9 %
420500 FICA	3,527	4,647	4,734	87	1.9 %
421000 VRS	10,123	10,832	9,542	(1,290)	-11.9 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	62	0	0	0	0.0 %
422500 Life Insurance	761	814	829	15	1.8 %
460003 Books & Subscriptions Library	2,552	4,440	4,440	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>82,686</b>	<b>90,841</b>	<b>90,650</b>	<b>(191)</b>	<b>-0.2 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	44,742	47,874	49,789	1,915	4.0 %
410513 Salaries FT Principal	103,732	110,993	115,433	4,440	4.0 %
410514 Salaries FT Assist Principal	77,264	82,672	85,979	3,307	4.0 %
420500 FICA	16,128	18,478	19,218	740	4.0 %
421000 VRS	40,249	43,066	38,735	(4,331)	-10.1 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
421501 Health Insurance Opt-Out	104	0	0	0	0.0 %
422002 Long-term Disability Insurance	299	0	0	0	0.0 %
422500 Life Insurance	3,025	3,237	3,366	129	4.0 %
428002 Wireless Stipends	650	720	720	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>312,848</b>	<b>335,114</b>	<b>340,915</b>	<b>5,801</b>	<b>1.7 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	50,360	53,885	56,040	2,155	4.0 %
420500 FICA	3,882	4,122	4,287	165	4.0 %
421001 VRS Hybrid	8,979	9,608	10,603	995	10.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	120	0	0	0	0.0 %
422500 Life Insurance	675	722	751	29	4.0 %
463505 Supplies Medical & Lab	331	400	400	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>73,324</b>	<b>78,095</b>	<b>81,306</b>	<b>3,211</b>	<b>4.1 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	71,367	76,363	0	(76,363)	-100.0 %
420500 FICA	5,193	5,842	0	(5,842)	-100.0 %
421000 VRS	12,725	13,616	0	(13,616)	-100.0 %
421500 Health Insurance	0	9,358	0	(9,358)	-100.0 %
422002 Long-term Disability Insurance	86	0	0	0	0.0 %
422500 Life Insurance	956	1,023	0	(1,023)	-100.0 %
<b>6223 Psychological Services TOTAL</b>	<b>90,327</b>	<b>106,202</b>	<b>0</b>	<b>(106,202)</b>	<b>-100.0 %</b>
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	17,001	0	0	0	0.0 %
412016 Stipend Other Retirement	188	0	0	0	0.0 %
420500 FICA	1,696	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>18,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	37,066	73,220	77,614	4,394	6.0 %
420500 FICA	4,794	5,602	5,937	335	6.0 %
421000 VRS	12,201	13,055	11,968	(1,087)	-8.3 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	90	0	0	0	0.0 %
422500 Life Insurance	917	981	1,040	59	6.0 %
<b>6810 Instructional Technology TOTAL</b>	<b>63,953</b>	<b>102,216</b>	<b>105,784</b>	<b>3,568</b>	<b>3.5 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	38,473	41,166	42,813	1,647	4.0 %
420500 FICA	2,965	3,149	3,275	126	4.0 %
421001 VRS Hybrid	6,860	7,340	8,100	760	10.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	92	0	0	0	0.0 %
422500 Life Insurance	515	552	574	22	4.0 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>57,790</b>	<b>61,565</b>	<b>63,987</b>	<b>2,422</b>	<b>3.9 %</b>
<b>SB13 Elmont Elementary TOTAL</b>	<b>4,739,630</b>	<b>4,920,977</b>	<b>5,373,396</b>	<b>452,419</b>	<b>9.2 %</b>

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FUND: 75 School Operating Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB14 Henry Clay Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	30,977	33,145	0	(33,145)	-100.0 %
410515 Salaries FT Teachers	1,362,778	1,442,076	0	(1,442,076)	-100.0 %
410517 Salaries FT Instructional Aide	46,849	50,327	0	(50,327)	-100.0 %
411000 Salaries - OT	158	0	0	0	0.0 %
411517 Salaries PT Bus Driver	45	0	0	0	0.0 %
411532 Salaries Sub Prof Activity	1,524	1,896	0	(1,896)	-100.0 %
412012 Stipend Supplemental	7,480	8,782	0	(8,782)	-100.0 %
412013 Stipend Discretionary	45	0	0	0	0.0 %
420500 FICA	105,458	119,554	0	(119,554)	-100.0 %
421000 VRS	142,745	154,445	0	(154,445)	-100.0 %
421001 VRS Hybrid	114,436	122,297	0	(122,297)	-100.0 %
421500 Health Insurance	262,108	252,666	0	(252,666)	-100.0 %
421501 Health Insurance Opt-Out	413	0	0	0	0.0 %
422001 Short-term Disability Ins	1,528	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,055	0	0	0	0.0 %
422500 Life Insurance	19,448	20,798	0	(20,798)	-100.0 %
428016 Personnel Category Adjustment	326	0	0	0	0.0 %
430008 Maintenance Service - Copiers	8,782	9,500	0	(9,500)	-100.0 %
431022 Software Services	230	150	0	(150)	-100.0 %
431500 Repair & Maintenance Services	0	330	0	(330)	-100.0 %
451501 Postage	431	410	0	(410)	-100.0 %
453505 Subsistence & Lodging	819	0	0	0	0.0 %
453506 Educational Training	250	640	0	(640)	-100.0 %
455007 Dues & Memberships	52	0	0	0	0.0 %
460001 Supplies Office	7,137	100	0	(100)	-100.0 %
462501 Supplies Instructional	22,966	23,050	0	(23,050)	-100.0 %
463511 Employee Recognition	520	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,138,560</b>	<b>2,240,166</b>	<b>0</b>	<b>(2,240,166)</b>	<b>-100.0 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	384,745	459,752	0	(459,752)	-100.0 %
410517 Salaries FT Instructional Aide	199,091	220,652	0	(220,652)	-100.0 %
410522 Salaries FT Therapist	111,141	65,620	0	(65,620)	-100.0 %
412012 Stipend Supplemental	663	655	0	(655)	-100.0 %
412016 Stipend Other Retirement	62	0	0	0	0.0 %
420500 FICA	51,035	57,118	0	(57,118)	-100.0 %
421000 VRS	30,770	32,923	0	(32,923)	-100.0 %
421001 VRS Hybrid	93,394	99,611	0	(99,611)	-100.0 %
421500 Health Insurance	117,726	168,444	0	(168,444)	-100.0 %
421501 Health Insurance Opt-Out	275	0	0	0	0.0 %
422001 Short-term Disability Ins	1,247	0	0	0	0.0 %
422002 Long-term Disability Insurance	219	0	0	0	0.0 %
422500 Life Insurance	9,410	9,960	0	(9,960)	-100.0 %
<b>6112 Exceptional Education TOTAL</b>	<b>999,778</b>	<b>1,114,735</b>	<b>0</b>	<b>(1,114,735)</b>	<b>-100.0 %</b>
<b>6118 Preschool</b>					
410515 Salaries FT Teachers	170,047	181,615	0	(181,615)	-100.0 %
410517 Salaries FT Instructional Aide	66,806	72,281	0	(72,281)	-100.0 %
412012 Stipend Supplemental	0	655	0	(655)	-100.0 %
420500 FICA	17,468	19,473	0	(19,473)	-100.0 %
421000 VRS	25,000	26,750	0	(26,750)	-100.0 %
421001 VRS Hybrid	17,251	18,519	0	(18,519)	-100.0 %
421500 Health Insurance	49,608	56,148	0	(56,148)	-100.0 %
422001 Short-term Disability Ins	230	0	0	0	0.0 %
422002 Long-term Disability Insurance	177	0	0	0	0.0 %
422500 Life Insurance	3,175	3,402	0	(3,402)	-100.0 %
<b>6118 Preschool TOTAL</b>	<b>349,762</b>	<b>378,843</b>	<b>0</b>	<b>(378,843)</b>	<b>-100.0 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	55,271	59,663	0	(59,663)	-100.0 %
420500 FICA	3,972	4,564	0	(4,564)	-100.0 %
421001 VRS Hybrid	9,942	10,638	0	(10,638)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422001 Short-term Disability Ins	133	0	0	0	0.0 %
422500 Life Insurance	747	799	0	(799)	-100.0 %
<b>6121 School Counseling Services TOTAL</b>	<b>78,950</b>	<b>85,022</b>	<b>0</b>	<b>(85,022)</b>	<b>-100.0 %</b>

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB14 Henry Clay Elementary</b>					
<b>6139 Media Services</b>					
410515 Salaries FT Teachers	46,617	59,505	0	(59,505)	-100.0 %
420500 FICA	4,408	4,552	0	(4,552)	-100.0 %
421001 VRS Hybrid	9,916	10,610	0	(10,610)	-100.0 %
421500 Health Insurance	7,108	9,358	0	(9,358)	-100.0 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	132	0	0	0	0.0 %
422500 Life Insurance	745	797	0	(797)	-100.0 %
460003 Books & Subscriptions Library	2,014	1,985	0	(1,985)	-100.0 %
<b>6139 Media Services TOTAL</b>	<b>71,032</b>	<b>86,807</b>	<b>0</b>	<b>(86,807)</b>	<b>-100.0 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	39,839	42,628	0	(42,628)	-100.0 %
410513 Salaries FT Principal	102,437	109,608	0	(109,608)	-100.0 %
410514 Salaries FT Assist Principal	75,036	80,289	0	(80,289)	-100.0 %
411000 Salaries - OT	286	0	0	0	0.0 %
420500 FICA	16,403	17,788	0	(17,788)	-100.0 %
421000 VRS	18,265	19,543	0	(19,543)	-100.0 %
421001 VRS Hybrid	20,482	21,916	0	(21,916)	-100.0 %
421500 Health Insurance	26,655	28,074	0	(28,074)	-100.0 %
421501 Health Insurance Opt-Out	204	0	0	0	0.0 %
422001 Short-term Disability Ins	273	0	0	0	0.0 %
422002 Long-term Disability Insurance	136	0	0	0	0.0 %
422500 Life Insurance	2,912	3,116	0	(3,116)	-100.0 %
428002 Wireless Stipends	1,200	720	0	(720)	-100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>304,128</b>	<b>323,682</b>	<b>0</b>	<b>(323,682)</b>	<b>-100.0 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	53,664	57,420	0	(57,420)	-100.0 %
420500 FICA	4,017	4,393	0	(4,393)	-100.0 %
421000 VRS	9,568	10,238	0	(10,238)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422002 Long-term Disability Insurance	69	0	0	0	0.0 %
422500 Life Insurance	719	769	0	(769)	-100.0 %
463505 Supplies Medical & Lab	459	400	0	(400)	-100.0 %
<b>6222 Health Services TOTAL</b>	<b>77,381</b>	<b>82,578</b>	<b>0</b>	<b>(82,578)</b>	<b>-100.0 %</b>
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	9,951	0	0	0	0.0 %
412016 Stipend Other Retirement	125	0	0	0	0.0 %
420500 FICA	1,043	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>11,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>SB14 Henry Clay Elementary TOTAL</b>	<b>4,030,710</b>	<b>4,311,833</b>	<b>0</b>	<b>(4,311,833)</b>	<b>-100.0 %</b>
<b>DIV: SB15 John M Gandy Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	33,446	35,787	0	(35,787)	-100.0 %
410515 Salaries FT Teachers	1,337,571	1,349,466	0	(1,349,466)	-100.0 %
411517 Salaries PT Bus Driver	36	0	0	0	0.0 %
411532 Salaries Sub Prof Activity	3,832	1,170	0	(1,170)	-100.0 %
412012 Stipend Supplemental	8,312	9,437	0	(9,437)	-100.0 %
420500 FICA	101,058	108,816	0	(108,816)	-100.0 %
421000 VRS	126,578	126,944	0	(126,944)	-100.0 %
421001 VRS Hybrid	116,003	125,701	0	(125,701)	-100.0 %
421500 Health Insurance	232,491	233,950	0	(233,950)	-100.0 %
421501 Health Insurance Opt-Out	709	0	0	0	0.0 %
422001 Short-term Disability Ins	1,548	0	0	0	0.0 %
422002 Long-term Disability Insurance	916	0	0	0	0.0 %
422500 Life Insurance	18,231	19,936	0	(19,936)	-100.0 %
428016 Personnel Category Adjustment	276	0	0	0	0.0 %
430008 Maintenance Service - Copiers	9,656	0	0	0	0.0 %
431000 Professional Services	3,225	0	0	0	0.0 %
431022 Software Services	2,375	0	0	0	0.0 %
431500 Repair & Maintenance Services	564	0	0	0	0.0 %
451501 Postage	378	350	0	(350)	-100.0 %
453001 Lease & Rentals Equipment	0	11,795	0	(11,795)	-100.0 %
453504 Mileage	12	0	0	0	0.0 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB15 John M Gandy Elementary</b>					
<b>6110 Instruction - Regular</b>					
453505 Subsistence & Lodging	257	500	0	(500)	-100.0 %
453506 Educational Training	0	1,500	0	(1,500)	-100.0 %
460001 Supplies Office	6,296	500	0	(500)	-100.0 %
460004 Supplies Laundry HSKP & Jan	0	150	0	(150)	-100.0 %
461500 Uniforms & Wearing Apparel	4,225	0	0	0	0.0 %
462501 Supplies Instructional	17,633	18,679	0	(18,679)	-100.0 %
463500 Supplies Other Operating	375	0	0	0	0.0 %
463511 Employee Recognition	767	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,026,770</b>	<b>2,044,681</b>	<b>0</b>	<b>(2,044,681)</b>	<b>-100.0 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	390,434	501,076	0	(501,076)	-100.0 %
410517 Salaries FT Instructional Aide	228,400	257,946	0	(257,946)	-100.0 %
410522 Salaries FT Therapist	120,408	145,513	0	(145,513)	-100.0 %
412012 Stipend Supplemental	478	655	0	(655)	-100.0 %
420500 FICA	53,337	69,244	0	(69,244)	-100.0 %
421000 VRS	68,646	89,022	0	(89,022)	-100.0 %
421001 VRS Hybrid	63,284	72,251	0	(72,251)	-100.0 %
421500 Health Insurance	142,160	187,160	0	(187,160)	-100.0 %
421501 Health Insurance Opt-Out	509	0	0	0	0.0 %
422001 Short-term Disability Ins	845	0	0	0	0.0 %
422002 Long-term Disability Insurance	498	0	0	0	0.0 %
422500 Life Insurance	9,915	12,121	0	(12,121)	-100.0 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,078,914</b>	<b>1,334,988</b>	<b>0</b>	<b>(1,334,988)</b>	<b>-100.0 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	57,811	61,857	0	(61,857)	-100.0 %
420500 FICA	4,478	4,732	0	(4,732)	-100.0 %
421000 VRS	10,308	11,029	0	(11,029)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422002 Long-term Disability Insurance	75	0	0	0	0.0 %
422500 Life Insurance	775	829	0	(829)	-100.0 %
<b>6114 Gifted and Talented TOTAL</b>	<b>82,332</b>	<b>87,805</b>	<b>0</b>	<b>(87,805)</b>	<b>-100.0 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	59,600	63,830	0	(63,830)	-100.0 %
420500 FICA	4,477	4,883	0	(4,883)	-100.0 %
421000 VRS	10,636	11,381	0	(11,381)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422002 Long-term Disability Insurance	78	0	0	0	0.0 %
422500 Life Insurance	799	855	0	(855)	-100.0 %
<b>6121 School Counseling Services TOTAL</b>	<b>84,475</b>	<b>90,307</b>	<b>0</b>	<b>(90,307)</b>	<b>-100.0 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	0	68,654	0	(68,654)	-100.0 %
420500 FICA	0	5,252	0	(5,252)	-100.0 %
421001 VRS Hybrid	0	12,241	0	(12,241)	-100.0 %
421500 Health Insurance	0	9,358	0	(9,358)	-100.0 %
422500 Life Insurance	0	920	0	(920)	-100.0 %
<b>6122 School Social Worker Services TOTAL</b>	<b>0</b>	<b>96,425</b>	<b>0</b>	<b>(96,425)</b>	<b>-100.0 %</b>
<b>6139 Media Services</b>					
410515 Salaries FT Teachers	59,852	64,042	0	(64,042)	-100.0 %
420500 FICA	4,150	4,900	0	(4,900)	-100.0 %
421000 VRS	10,672	11,419	0	(11,419)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422002 Long-term Disability Insurance	78	0	0	0	0.0 %
422500 Life Insurance	802	858	0	(858)	-100.0 %
460003 Books & Subscriptions Library	3,600	3,600	0	(3,600)	-100.0 %
<b>6139 Media Services TOTAL</b>	<b>88,039</b>	<b>94,177</b>	<b>0</b>	<b>(94,177)</b>	<b>-100.0 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	46,958	50,245	0	(50,245)	-100.0 %
410513 Salaries FT Principal	118,912	127,236	0	(127,236)	-100.0 %
410514 Salaries FT Assist Principal	75,407	80,685	0	(80,685)	-100.0 %
420500 FICA	17,646	19,750	0	(19,750)	-100.0 %

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OBJECT	ACTUALS FY23	ADOPTED FY24	APPROVED FY25	Dollar Change	Percent Change
<b>DIV: SB15 John M Gandy Elementary</b>					
<b>6141 Office of the Principal</b>					
421000 VRS	43,020	46,032	0	(46,032)	-100.0 %
421500 Health Insurance	26,655	28,074	0	(28,074)	-100.0 %
421501 Health Insurance Opt-Out	4	0	0	0	0.0 %
422002 Long-term Disability Insurance	320	0	0	0	0.0 %
422500 Life Insurance	3,233	3,459	0	(3,459)	-100.0 %
428002 Wireless Stipends	650	720	0	(720)	-100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>332,805</b>	<b>356,201</b>	<b>0</b>	<b>(356,201)</b>	<b>-100.0 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	48,772	54,760	0	(54,760)	-100.0 %
420500 FICA	3,463	4,189	0	(4,189)	-100.0 %
421001 VRS Hybrid	9,125	9,764	0	(9,764)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
421501 Health Insurance Opt-Out	83	0	0	0	0.0 %
422001 Short-term Disability Ins	122	0	0	0	0.0 %
422500 Life Insurance	686	734	0	(734)	-100.0 %
463505 Supplies Medical & Lab	426	570	0	(570)	-100.0 %
<b>6222 Health Services TOTAL</b>	<b>71,562</b>	<b>79,375</b>	<b>0</b>	<b>(79,375)</b>	<b>-100.0 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	94,782	101,417	0	(101,417)	-100.0 %
420500 FICA	7,021	7,759	0	(7,759)	-100.0 %
421000 VRS	16,900	18,083	0	(18,083)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422002 Long-term Disability Insurance	126	0	0	0	0.0 %
422500 Life Insurance	1,270	1,359	0	(1,359)	-100.0 %
<b>6223 Psychological Services TOTAL</b>	<b>128,984</b>	<b>137,976</b>	<b>0</b>	<b>(137,976)</b>	<b>-100.0 %</b>
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	8,382	0	0	0	0.0 %
412016 Stipend Other Retirement	62	0	0	0	0.0 %
420500 FICA	820	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>9,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	65,328	68,634	0	(68,634)	-100.0 %
420500 FICA	4,705	5,250	0	(5,250)	-100.0 %
421000 VRS	11,437	12,237	0	(12,237)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422002 Long-term Disability Insurance	84	0	0	0	0.0 %
422500 Life Insurance	860	920	0	(920)	-100.0 %
<b>6810 Instructional Technology TOTAL</b>	<b>91,299</b>	<b>96,399</b>	<b>0</b>	<b>(96,399)</b>	<b>-100.0 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	29,237	31,732	0	(31,732)	-100.0 %
420500 FICA	2,146	2,427	0	(2,427)	-100.0 %
421001 VRS Hybrid	5,288	5,658	0	(5,658)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422001 Short-term Disability Ins	71	0	0	0	0.0 %
422500 Life Insurance	397	425	0	(425)	-100.0 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>46,024</b>	<b>49,600</b>	<b>0</b>	<b>(49,600)</b>	<b>-100.0 %</b>
<b>SB15 John M Gandy Elementary TOTAL</b>	<b>4,040,468</b>	<b>4,467,934</b>	<b>0</b>	<b>(4,467,934)</b>	<b>-100.0 %</b>
<b>DIV: SB16 Mechanicsville Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	30,045	30,688	31,916	1,228	4.0 %
410515 Salaries FT Teachers	2,215,196	2,302,711	2,470,058	167,347	7.3 %
410517 Salaries FT Instructional Aide	41,892	49,138	56,770	7,632	15.5 %
411532 Salaries Sub Prof Activity	491	1,462	1,462	0	0.0 %
412012 Stipend Supplemental	9,048	10,940	11,716	776	7.1 %
412013 Stipend Discretionary	4,793	0	0	0	0.0 %
420500 FICA	166,684	185,248	196,037	10,789	5.8 %
421000 VRS	291,215	306,352	295,257	(11,095)	-3.6 %
421001 VRS Hybrid	119,590	124,679	124,602	(77)	-0.1 %
421500 Health Insurance	365,025	393,036	387,450	(5,586)	-1.4 %



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<b>DIV: SB16 Mechanicsville Elementary</b>					
<b>6110 Instruction - Regular</b>					
421501 Health Insurance Opt-Out	575	0	0	0	0.0 %
422001 Short-term Disability Ins	1,596	0	0	0	0.0 %
422002 Long-term Disability Insurance	2,094	0	0	0	0.0 %
422500 Life Insurance	30,873	33,932	34,162	230	0.7 %
428016 Personnel Category Adjustment	253	0	0	0	0.0 %
430008 Maintenance Service - Copiers	13,033	13,000	13,000	0	0.0 %
451501 Postage	102	500	500	0	0.0 %
453505 Subsistence & Lodging	0	200	200	0	0.0 %
453506 Educational Training	554	1,000	1,000	0	0.0 %
460001 Supplies Office	48	100	100	0	0.0 %
462002 Non Cyclical Computer Replacem	0	600	600	0	0.0 %
462501 Supplies Instructional	37,396	37,869	37,869	0	0.0 %
463000 Small Capital Outlay	0	1,000	1,000	0	0.0 %
463511 Employee Recognition	1,823	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>3,332,326</b>	<b>3,492,455</b>	<b>3,663,699</b>	<b>171,244</b>	<b>4.9 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	656,499	716,075	805,361	89,286	12.5 %
410516 Salaries FT Other Professional	0	0	32,433	32,433	100.0 %
410517 Salaries FT Instructional Aide	227,793	290,013	336,667	46,654	16.1 %
410522 Salaries FT Therapist	122,597	144,821	140,461	(4,360)	-3.0 %
411520 Salaries PT Oth Instructional	0	0	30,219	30,219	100.0 %
412012 Stipend Supplemental	297	655	681	26	4.0 %
420500 FICA	74,125	88,088	102,952	14,864	16.9 %
421000 VRS	98,751	108,833	82,422	(26,411)	-24.3 %
421001 VRS Hybrid	86,271	95,334	147,583	52,249	54.8 %
421500 Health Insurance	177,700	233,950	258,300	24,350	10.4 %
421501 Health Insurance Opt-Out	584	0	0	0	0.0 %
422001 Short-term Disability Ins	1,152	0	0	0	0.0 %
422002 Long-term Disability Insurance	716	0	0	0	0.0 %
422500 Life Insurance	14,070	15,345	17,550	2,205	14.4 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,460,555</b>	<b>1,693,114</b>	<b>1,954,629</b>	<b>261,515</b>	<b>15.4 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	60,097	64,304	66,877	2,573	4.0 %
420500 FICA	4,380	4,919	5,116	197	4.0 %
421000 VRS	10,715	11,465	10,312	(1,153)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	78	0	0	0	0.0 %
422500 Life Insurance	805	862	896	34	3.9 %
<b>6114 Gifted and Talented TOTAL</b>	<b>84,960</b>	<b>90,908</b>	<b>92,426</b>	<b>1,518</b>	<b>1.7 %</b>
<b>6118 Preschool</b>					
410515 Salaries FT Teachers	164,553	184,462	171,377	(13,085)	-7.1 %
410517 Salaries FT Instructional Aide	67,175	73,167	82,759	9,592	13.1 %
412012 Stipend Supplemental	0	655	681	26	4.0 %
420500 FICA	17,271	19,757	19,494	(263)	-1.3 %
421000 VRS	30,588	37,346	17,877	(19,469)	-52.1 %
421001 VRS Hybrid	11,567	8,588	26,149	17,561	204.5 %
421500 Health Insurance	53,310	56,148	55,350	(798)	-1.4 %
421501 Health Insurance Opt-Out	129	0	0	0	0.0 %
422001 Short-term Disability Ins	154	0	0	0	0.0 %
422002 Long-term Disability Insurance	219	0	0	0	0.0 %
422500 Life Insurance	3,168	3,453	3,404	(49)	-1.4 %
<b>6118 Preschool TOTAL</b>	<b>348,134</b>	<b>383,576</b>	<b>377,091</b>	<b>(6,485)</b>	<b>-1.7 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	128,217	137,191	134,196	(2,995)	-2.2 %
420500 FICA	9,716	10,494	10,265	(229)	-2.2 %
421000 VRS	22,861	24,461	20,693	(3,768)	-15.4 %
421500 Health Insurance	18,510	18,716	18,450	(266)	-1.4 %
422002 Long-term Disability Insurance	167	0	0	0	0.0 %
422500 Life Insurance	1,718	1,838	1,798	(40)	-2.2 %
<b>6121 School Counseling Services TOTAL</b>	<b>181,189</b>	<b>192,700</b>	<b>185,402</b>	<b>(7,298)</b>	<b>-3.8 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	61,868	66,199	66,560	361	0.5 %

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<b>DIV: SB16 Mechanicsville Elementary</b>					
<b>6122 School Social Worker Services</b>					
420500 FICA	4,756	5,064	5,092	28	0.6 %
421001 VRS Hybrid	11,031	11,803	12,593	790	6.7 %
421500 Health Insurance	0	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	147	0	0	0	0.0 %
422500 Life Insurance	829	887	892	5	0.6 %
<b>6122 School Social Worker Services TOTAL</b>	<b>78,631</b>	<b>93,311</b>	<b>94,362</b>	<b>1,051</b>	<b>1.1 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	24,624	26,348	27,402	1,054	4.0 %
410515 Salaries FT Teachers	60,940	65,205	67,814	2,609	4.0 %
420500 FICA	6,048	7,004	7,283	279	4.0 %
421000 VRS	15,256	16,324	14,683	(1,641)	-10.1 %
421500 Health Insurance	17,770	18,716	18,450	(266)	-1.4 %
422002 Long-term Disability Insurance	112	0	0	0	0.0 %
422500 Life Insurance	1,147	1,227	1,276	49	4.0 %
460003 Books & Subscriptions Library	4,451	4,600	4,600	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>130,348</b>	<b>139,424</b>	<b>141,508</b>	<b>2,084</b>	<b>1.5 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	44,328	47,431	51,118	3,687	7.8 %
410513 Salaries FT Principal	123,673	132,330	137,624	5,294	4.0 %
410514 Salaries FT Assist Principal	94,745	101,377	188,932	87,555	86.4 %
420500 FICA	19,508	21,507	28,893	7,386	34.3 %
421000 VRS	46,848	50,127	37,479	(12,648)	-25.2 %
421001 VRS Hybrid	0	0	25,470	25,470	100.0 %
421500 Health Insurance	26,655	28,074	36,900	8,826	31.4 %
422002 Long-term Disability Insurance	343	0	0	0	0.0 %
422500 Life Insurance	3,521	3,767	5,061	1,294	34.4 %
428002 Wireless Stipends	850	720	720	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>360,471</b>	<b>385,333</b>	<b>512,197</b>	<b>126,864</b>	<b>32.9 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	56,200	57,579	73,071	15,492	26.9 %
420500 FICA	3,909	4,405	5,591	1,186	26.9 %
421001 VRS Hybrid	9,595	10,267	13,825	3,558	34.7 %
421500 Health Insurance	8,885	9,358	18,450	9,092	97.2 %
421501 Health Insurance Opt-Out	83	0	0	0	0.0 %
422001 Short-term Disability Ins	128	0	0	0	0.0 %
422500 Life Insurance	721	772	980	208	26.9 %
463505 Supplies Medical & Lab	300	400	400	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>79,821</b>	<b>82,781</b>	<b>112,317</b>	<b>29,536</b>	<b>35.7 %</b>
<b>6224 Speech-Audiology Services</b>					
410515 Salaries FT Teachers	84,995	92,581	0	(92,581)	-100.0 %
411000 Salaries - OT	29	0	0	0	0.0 %
420500 FICA	6,640	7,083	0	(7,083)	-100.0 %
421000 VRS	15,427	16,508	0	(16,508)	-100.0 %
421500 Health Insurance	0	18,716	0	(18,716)	-100.0 %
421501 Health Insurance Opt-Out	167	0	0	0	0.0 %
422002 Long-term Disability Insurance	100	0	0	0	0.0 %
422500 Life Insurance	1,159	1,241	0	(1,241)	-100.0 %
<b>6224 Speech-Audiology Services TOTAL</b>	<b>108,517</b>	<b>136,129</b>	<b>0</b>	<b>(136,129)</b>	<b>-100.0 %</b>
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	14,398	0	0	0	0.0 %
412016 Stipend Other Retirement	188	0	0	0	0.0 %
420500 FICA	1,551	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>16,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	36,739	72,575	75,476	2,901	4.0 %
420500 FICA	5,232	5,552	5,774	222	4.0 %
421000 VRS	12,093	12,940	11,638	(1,302)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	89	0	0	0	0.0 %
422500 Life Insurance	909	973	1,011	38	3.9 %
<b>6810 Instructional Technology TOTAL</b>	<b>63,947</b>	<b>101,398</b>	<b>103,124</b>	<b>1,726</b>	<b>1.7 %</b>



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<b>DIV: SB16 Mechanicsville Elementary</b>					
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	25,739	31,659	32,780	1,121	3.5 %
420500 FICA	1,990	2,422	2,507	85	3.5 %
421001 VRS Hybrid	4,858	5,645	6,202	557	9.9 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	42	0	0	0	0.0 %
422001 Short-term Disability Ins	65	0	0	0	0.0 %
422500 Life Insurance	365	424	439	15	3.5 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>41,944</b>	<b>49,508</b>	<b>51,153</b>	<b>1,645</b>	<b>3.3 %</b>
<b>SB16 Mechanicsville Elementary TOTAL</b>	<b>6,286,980</b>	<b>6,840,637</b>	<b>7,287,908</b>	<b>447,271</b>	<b>6.5 %</b>
<b>DIV: SB17 Pearson's Corner Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	29,406	31,465	32,724	1,259	4.0 %
410515 Salaries FT Teachers	1,742,513	1,975,880	1,910,856	(65,024)	-3.3 %
410517 Salaries FT Instructional Aide	48,345	51,923	58,872	6,949	13.4 %
411532 Salaries Sub Prof Activity	1,144	4,992	4,992	0	0.0 %
412012 Stipend Supplemental	9,463	10,777	11,615	838	7.8 %
412013 Stipend Discretionary	22,320	0	0	0	0.0 %
420500 FICA	134,812	160,772	153,734	(7,038)	-4.4 %
421000 VRS	210,833	222,886	200,659	(22,227)	-10.0 %
421001 VRS Hybrid	113,092	149,019	135,418	(13,601)	-9.1 %
421500 Health Insurance	319,860	346,246	322,875	(23,371)	-6.7 %
421501 Health Insurance Opt-Out	759	0	0	0	0.0 %
422001 Short-term Disability Ins	1,509	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,532	0	0	0	0.0 %
422500 Life Insurance	24,344	27,949	26,708	(1,241)	-4.4 %
428016 Personnel Category Adjustment	(113)	0	0	0	0.0 %
430008 Maintenance Service - Copiers	13,224	10,884	10,884	0	0.0 %
431022 Software Services	2,771	4,000	4,000	0	0.0 %
431503 R&M Svcs - Equipment	0	300	300	0	0.0 %
451501 Postage	180	250	250	0	0.0 %
453504 Mileage	150	0	0	0	0.0 %
453506 Educational Training	1,340	1,500	1,500	0	0.0 %
460001 Supplies Office	1,507	3,000	3,000	0	0.0 %
460009 Supplies Safety	480	1,000	1,000	0	0.0 %
462501 Supplies Instructional	26,861	20,957	20,957	0	0.0 %
463000 Small Capital Outlay	640	2,000	2,000	0	0.0 %
463511 Employee Recognition	712	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,707,684</b>	<b>3,025,800</b>	<b>2,902,344</b>	<b>(123,456)</b>	<b>-4.1 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	332,779	343,786	415,385	71,599	20.8 %
410517 Salaries FT Instructional Aide	219,764	245,911	352,539	106,628	43.4 %
410522 Salaries FT Therapist	133,003	142,314	67,751	(74,563)	-52.4 %
412012 Stipend Supplemental	612	655	681	26	4.0 %
420500 FICA	47,344	56,046	63,978	7,932	14.2 %
421000 VRS	64,960	67,325	54,237	(13,088)	-19.4 %
421001 VRS Hybrid	58,473	62,673	91,519	28,846	46.0 %
421500 Health Insurance	167,203	168,444	184,500	16,056	9.5 %
421501 Health Insurance Opt-Out	284	0	0	0	0.0 %
422001 Short-term Disability Ins	780	0	0	0	0.0 %
422002 Long-term Disability Insurance	475	0	0	0	0.0 %
422500 Life Insurance	9,276	9,770	11,164	1,394	14.3 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,034,953</b>	<b>1,096,924</b>	<b>1,241,754</b>	<b>144,830</b>	<b>13.2 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	58,988	63,118	66,905	3,787	6.0 %
420500 FICA	4,105	4,828	5,118	290	6.0 %
421000 VRS	10,518	11,254	10,317	(937)	-8.3 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	77	0	0	0	0.0 %
422500 Life Insurance	790	846	897	51	6.0 %
<b>6114 Gifted and Talented TOTAL</b>	<b>83,363</b>	<b>89,404</b>	<b>92,462</b>	<b>3,058</b>	<b>3.4 %</b>
<b>6118 Preschool</b>					
410515 Salaries FT Teachers	0	0	116,953	116,953	100.0 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB17 Pearson's Corner Elementary</b>					
<b>6118 Preschool</b>					
412012 Stipend Supplemental	0	0	681	681	100.0 %
420500 FICA	0	0	8,999	8,999	100.0 %
421000 VRS	0	0	8,465	8,465	100.0 %
421001 VRS Hybrid	0	0	11,741	11,741	100.0 %
421500 Health Insurance	0	0	18,450	18,450	100.0 %
422500 Life Insurance	0	0	1,568	1,568	100.0 %
<b>6118 Preschool TOTAL</b>	<b>0</b>	<b>0</b>	<b>166,857</b>	<b>166,857</b>	<b>100.0 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	98,986	97,898	112,346	14,448	14.8 %
420500 FICA	7,675	7,489	8,594	1,105	14.8 %
421001 VRS Hybrid	18,001	17,455	21,256	3,801	21.8 %
421500 Health Insurance	7,108	9,358	16,605	7,247	77.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	240	0	0	0	0.0 %
422500 Life Insurance	1,353	1,312	1,506	194	14.8 %
<b>6121 School Counseling Services TOTAL</b>	<b>133,455</b>	<b>133,512</b>	<b>160,307</b>	<b>26,795</b>	<b>20.1 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	2,835	0	0	0	0.0 %
420500 FICA	212	0	0	0	0.0 %
421000 VRS	551	0	0	0	0.0 %
421500 Health Insurance	8,885	0	0	0	0.0 %
422500 Life Insurance	41	0	0	0	0.0 %
<b>6122 School Social Worker Services TOTAL</b>	<b>12,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	26,650	28,516	29,657	1,141	4.0 %
410515 Salaries FT Teachers	124,720	114,403	68,256	(46,147)	-40.3 %
420500 FICA	11,880	10,932	7,491	(3,441)	-31.5 %
421000 VRS	12,775	10,273	10,525	252	2.5 %
421001 VRS Hybrid	14,214	15,209	5,611	(9,598)	-63.1 %
421500 Health Insurance	17,770	28,074	18,450	(9,624)	-34.3 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	188	0	0	0	0.0 %
422002 Long-term Disability Insurance	92	0	0	0	0.0 %
422500 Life Insurance	2,029	1,915	1,312	(603)	-31.5 %
460003 Books & Subscriptions Library	4,146	4,325	4,325	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>214,556</b>	<b>213,647</b>	<b>145,627</b>	<b>(68,020)</b>	<b>-31.8 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	49,439	52,900	55,015	2,115	4.0 %
410513 Salaries FT Principal	112,021	119,862	123,444	3,582	3.0 %
410514 Salaries FT Assist Principal	84,148	90,038	93,640	3,602	4.0 %
420500 FICA	18,327	20,104	20,817	713	3.5 %
421000 VRS	34,977	37,424	33,474	(3,950)	-10.6 %
421001 VRS Hybrid	8,815	9,432	10,409	977	10.4 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
421501 Health Insurance Opt-Out	100	0	0	0	0.0 %
422001 Short-term Disability Ins	118	0	0	0	0.0 %
422002 Long-term Disability Insurance	260	0	0	0	0.0 %
422500 Life Insurance	3,291	3,522	3,646	124	3.5 %
428002 Wireless Stipends	1,200	720	720	0	0.0 %
453506 Educational Training	0	1,000	1,000	0	0.0 %
455007 Dues & Memberships	470	1,000	1,000	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>339,821</b>	<b>364,076</b>	<b>370,840</b>	<b>6,764</b>	<b>1.9 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	51,697	55,316	56,950	1,634	3.0 %
420500 FICA	4,300	4,232	4,357	125	3.0 %
421000 VRS	9,218	9,863	0	(9,863)	-100.0 %
421001 VRS Hybrid	0	0	10,775	10,775	100.0 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	100	0	0	0	0.0 %
422002 Long-term Disability Insurance	67	0	0	0	0.0 %
422500 Life Insurance	693	741	763	22	3.0 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB17 Pearson's Corner Elementary</b>					
<b>6222 Health Services</b>					
463505 Supplies Medical & Lab	483	500	500	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>75,443</b>	<b>80,010</b>	<b>82,570</b>	<b>2,560</b>	<b>3.2 %</b>
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	21,240	0	0	0	0.0 %
412016 Stipend Other Retirement	188	0	0	0	0.0 %
420500 FICA	2,094	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>23,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	30,014	0	0	0	0.0 %
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	29,647	31,722	32,991	1,269	4.0 %
420500 FICA	2,257	2,427	2,523	96	4.0 %
421001 VRS Hybrid	5,286	5,656	6,242	586	10.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	71	0	0	0	0.0 %
422500 Life Insurance	397	425	442	17	4.0 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>46,543</b>	<b>49,588</b>	<b>51,423</b>	<b>1,835</b>	<b>3.7 %</b>
<b>SB17 Pearson's Corner Elementary TOTAL</b>	<b>4,701,878</b>	<b>5,052,961</b>	<b>5,214,184</b>	<b>161,223</b>	<b>3.2 %</b>
<b>DIV: SB18 Rural Point Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	28,472	30,688	31,916	1,228	4.0 %
410515 Salaries FT Teachers	1,893,872	2,006,948	2,137,192	130,244	6.5 %
410517 Salaries FT Instructional Aide	50,406	55,034	59,874	4,840	8.8 %
411517 Salaries PT Bus Driver	95	0	0	0	0.0 %
411532 Salaries Sub Prof Activity	7,189	4,987	4,987	0	0.0 %
412012 Stipend Supplemental	8,545	10,285	11,716	1,431	13.9 %
412013 Stipend Discretionary	182	0	0	0	0.0 %
420500 FICA	145,422	163,289	171,077	7,788	4.8 %
421000 VRS	203,601	218,402	185,802	(32,600)	-14.9 %
421001 VRS Hybrid	148,556	158,983	196,511	37,528	23.6 %
421500 Health Insurance	293,205	346,246	359,775	13,529	3.9 %
421501 Health Insurance Opt-Out	913	0	0	0	0.0 %
422001 Short-term Disability Ins	1,983	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,485	0	0	0	0.0 %
422500 Life Insurance	26,545	28,360	29,743	1,383	4.9 %
428016 Personnel Category Adjustment	124	0	0	0	0.0 %
430000 Contractual Services	157	100	100	0	0.0 %
430006 Maintenance Service Contracts	1,915	1,350	1,350	0	0.0 %
430008 Maintenance Service - Copiers	7,795	8,461	8,461	0	0.0 %
431022 Software Services	293	325	325	0	0.0 %
451501 Postage	279	250	250	0	0.0 %
453505 Subsistence & Lodging	686	924	924	0	0.0 %
453506 Educational Training	1,008	1,842	1,842	0	0.0 %
460001 Supplies Office	1,979	800	800	0	0.0 %
462501 Supplies Instructional	25,470	33,762	33,762	0	0.0 %
463000 Small Capital Outlay	6,374	1,000	1,000	0	0.0 %
463500 Supplies Other Operating	10	0	0	0	0.0 %
463511 Employee Recognition	3,290	2,500	2,500	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,859,851</b>	<b>3,074,536</b>	<b>3,239,907</b>	<b>165,371</b>	<b>5.4 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	578,342	638,289	548,437	(89,852)	-14.1 %
410517 Salaries FT Instructional Aide	222,204	266,387	177,848	(88,539)	-33.2 %
410522 Salaries FT Therapist	278,291	293,705	138,966	(154,739)	-52.7 %
412012 Stipend Supplemental	613	655	681	26	4.0 %
420500 FICA	76,915	91,720	66,245	(25,475)	-27.8 %
421000 VRS	133,696	141,766	105,538	(36,228)	-25.6 %
421001 VRS Hybrid	59,434	70,907	34,144	(36,763)	-51.8 %
421500 Health Insurance	232,491	224,592	147,600	(76,992)	-34.3 %
421501 Health Insurance Opt-Out	404	0	0	0	0.0 %
422001 Short-term Disability Ins	797	0	0	0	0.0 %
422002 Long-term Disability Insurance	971	0	0	0	0.0 %

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<b>DIV: SB18 Rural Point Elementary</b>					
<b>6112 Exceptional Education</b>					
422500 Life Insurance	14,514	15,986	11,526	(4,460)	-27.9 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,598,672</b>	<b>1,744,007</b>	<b>1,230,985</b>	<b>(513,022)</b>	<b>-29.4 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	55,719	59,620	62,004	2,384	4.0 %
420500 FICA	3,887	4,560	4,743	183	4.0 %
421000 VRS	9,935	10,630	9,561	(1,069)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	73	0	0	0	0.0 %
422500 Life Insurance	747	799	831	32	4.0 %
<b>6114 Gifted and Talented TOTAL</b>	<b>79,246</b>	<b>84,967</b>	<b>86,364</b>	<b>1,397</b>	<b>1.6 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	69,588	139,872	145,765	5,893	4.2 %
420500 FICA	9,275	10,700	11,151	451	4.2 %
421000 VRS	23,308	24,939	22,477	(2,462)	-9.9 %
421500 Health Insurance	8,885	18,716	18,450	(266)	-1.4 %
422002 Long-term Disability Insurance	163	0	0	0	0.0 %
422500 Life Insurance	1,752	1,874	1,953	79	4.2 %
<b>6121 School Counseling Services TOTAL</b>	<b>112,971</b>	<b>196,101</b>	<b>199,796</b>	<b>3,695</b>	<b>1.9 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	26,422	28,272	29,403	1,131	4.0 %
410515 Salaries FT Teachers	56,590	66,055	56,804	(9,251)	-14.0 %
420500 FICA	6,437	7,216	6,595	(621)	-8.6 %
421000 VRS	15,718	16,818	4,534	(12,284)	-73.0 %
421001 VRS Hybrid	0	0	10,747	10,747	100.0 %
421500 Health Insurance	17,770	18,716	18,450	(266)	-1.4 %
422002 Long-term Disability Insurance	115	0	0	0	0.0 %
422500 Life Insurance	1,181	1,264	1,155	(109)	-8.6 %
460003 Books & Subscriptions Library	5,600	5,600	5,600	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>129,833</b>	<b>143,941</b>	<b>133,288</b>	<b>(10,653)</b>	<b>-7.4 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	44,411	50,935	45,657	(5,278)	-10.4 %
410513 Salaries FT Principal	111,207	118,991	123,751	4,760	4.0 %
410514 Salaries FT Assist Principal	82,640	88,425	91,962	3,537	4.0 %
420500 FICA	17,205	19,763	19,995	232	1.2 %
421000 VRS	39,514	46,063	33,263	(12,800)	-27.8 %
421001 VRS Hybrid	2,439	0	8,638	8,638	100.0 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
421501 Health Insurance Opt-Out	38	0	0	0	0.0 %
422001 Short-term Disability Ins	33	0	0	0	0.0 %
422002 Long-term Disability Insurance	295	0	0	0	0.0 %
422500 Life Insurance	3,153	3,462	3,502	40	1.2 %
428002 Wireless Stipends	850	1,200	1,200	0	0.0 %
455007 Dues & Memberships	85	100	100	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>328,525</b>	<b>357,013</b>	<b>355,743</b>	<b>(1,270)</b>	<b>-0.4 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	60,669	65,986	54,429	(11,557)	-17.5 %
420500 FICA	4,787	5,048	4,164	(884)	-17.5 %
421001 VRS Hybrid	10,995	11,765	10,298	(1,467)	-12.5 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	147	0	0	0	0.0 %
422500 Life Insurance	826	884	729	(155)	-17.5 %
463505 Supplies Medical & Lab	715	500	500	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>87,116</b>	<b>93,541</b>	<b>79,345</b>	<b>(14,196)</b>	<b>-15.2 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	72,546	77,625	0	(77,625)	-100.0 %
420500 FICA	5,449	5,939	0	(5,939)	-100.0 %
421001 VRS Hybrid	12,935	13,840	0	(13,840)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422001 Short-term Disability Ins	173	0	0	0	0.0 %

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<b>DIV: SB18 Rural Point Elementary</b>					
<b>6223 Psychological Services</b>					
422500 Life Insurance	972	1,040	0	(1,040)	-100.0 %
<b>6223 Psychological Services TOTAL</b>	<b>100,960</b>	<b>107,802</b>	<b>0</b>	<b>(107,802)</b>	<b>-100.0 %</b>
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	23,506	0	0	0	0.0 %
412016 Stipend Other Retirement	188	0	0	0	0.0 %
420500 FICA	2,274	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>25,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	62,009	66,909	69,585	2,676	4.0 %
420500 FICA	5,094	5,118	5,323	205	4.0 %
421000 VRS	11,149	11,930	10,730	(1,200)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	89	0	0	0	0.0 %
422500 Life Insurance	838	897	932	35	3.9 %
<b>6810 Instructional Technology TOTAL</b>	<b>88,064</b>	<b>94,212</b>	<b>95,795</b>	<b>1,583</b>	<b>1.7 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	36,469	39,022	40,583	1,561	4.0 %
420500 FICA	2,799	2,985	3,104	119	4.0 %
421000 VRS	6,503	6,957	6,258	(699)	-10.0 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	48	0	0	0	0.0 %
422500 Life Insurance	489	523	544	21	4.0 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>55,193</b>	<b>58,845</b>	<b>59,714</b>	<b>869</b>	<b>1.5 %</b>
<b>SB18 Rural Point Elementary TOTAL</b>	<b>5,466,399</b>	<b>5,954,965</b>	<b>5,480,937</b>	<b>(474,028)</b>	<b>-8.0 %</b>
<b>DIV: SB19 South Anna Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	32,528	30,933	32,170	1,237	4.0 %
410515 Salaries FT Teachers	1,532,894	1,589,876	1,662,328	72,452	4.6 %
410517 Salaries FT Instructional Aide	41,247	48,457	52,272	3,815	7.9 %
411532 Salaries Sub Prof Activity	5,057	4,875	4,875	0	0.0 %
412012 Stipend Supplemental	9,988	10,941	11,514	573	5.2 %
412013 Stipend Discretionary	3,428	0	0	0	0.0 %
420500 FICA	118,896	130,941	134,162	3,221	2.5 %
421000 VRS	180,539	187,570	148,847	(38,723)	-20.6 %
421001 VRS Hybrid	106,568	114,795	150,620	35,825	31.2 %
421500 Health Insurance	284,320	280,740	285,975	5,235	1.9 %
421501 Health Insurance Opt-Out	471	0	0	0	0.0 %
422001 Short-term Disability Ins	1,422	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,306	0	0	0	0.0 %
422500 Life Insurance	21,577	22,725	23,281	556	2.4 %
428016 Personnel Category Adjustment	(546)	0	0	0	0.0 %
430008 Maintenance Service - Copiers	11,412	11,000	11,000	0	0.0 %
431022 Software Services	980	0	0	0	0.0 %
451501 Postage	34	90	90	0	0.0 %
453506 Educational Training	285	1,200	1,200	0	0.0 %
460001 Supplies Office	155	300	300	0	0.0 %
460006 Supplies Repair & Maint	134	500	500	0	0.0 %
462501 Supplies Instructional	21,447	21,168	21,168	0	0.0 %
463000 Small Capital Outlay	1,617	1,500	1,500	0	0.0 %
463511 Employee Recognition	560	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,376,319</b>	<b>2,457,611</b>	<b>2,541,802</b>	<b>84,191</b>	<b>3.4 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	231,759	283,772	350,768	66,996	23.6 %
410517 Salaries FT Instructional Aide	100,290	126,849	263,377	136,528	107.6 %
410522 Salaries FT Therapist	117,128	126,045	127,153	1,108	0.9 %
412012 Stipend Supplemental	612	655	681	26	4.0 %
420500 FICA	30,222	41,102	56,762	15,660	38.1 %
421000 VRS	40,003	51,683	31,063	(20,620)	-39.9 %
421001 VRS Hybrid	37,332	43,485	102,096	58,611	134.8 %
421500 Health Insurance	133,275	112,296	156,825	44,529	39.7 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB19 South Anna Elementary</b>					
<b>6112 Exceptional Education</b>					
421501 Health Insurance Opt-Out	33	0	0	0	0.0 %
422001 Short-term Disability Ins	498	0	0	0	0.0 %
422002 Long-term Disability Insurance	287	0	0	0	0.0 %
422500 Life Insurance	5,812	7,154	9,899	2,745	38.4 %
<b>6112 Exceptional Education TOTAL</b>	<b>697,251</b>	<b>793,041</b>	<b>1,098,624</b>	<b>305,583</b>	<b>38.5 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	67,203	62,000	64,480	2,480	4.0 %
420500 FICA	4,244	4,743	4,933	190	4.0 %
421000 VRS	10,331	11,054	9,943	(1,111)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	69	0	0	0	0.0 %
422500 Life Insurance	776	831	864	33	4.0 %
<b>6114 Gifted and Talented TOTAL</b>	<b>91,508</b>	<b>87,986</b>	<b>89,445</b>	<b>1,459</b>	<b>1.7 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	83,490	90,293	69,979	(20,314)	-22.5 %
411513 Salaries PT Teachers	0	0	25,003	25,003	100.0 %
412016 Stipend Other Retirement	62	0	0	0	0.0 %
420500 FICA	5,378	6,908	7,267	359	5.2 %
421000 VRS	11,213	16,098	10,791	(5,307)	-33.0 %
421500 Health Insurance	8,885	9,358	12,915	3,557	38.0 %
422002 Long-term Disability Insurance	85	0	0	0	0.0 %
422500 Life Insurance	843	1,210	938	(272)	-22.5 %
<b>6121 School Counseling Services TOTAL</b>	<b>109,956</b>	<b>123,867</b>	<b>126,893</b>	<b>3,026</b>	<b>2.4 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	22,781	24,376	25,351	975	4.0 %
410515 Salaries FT Teachers	60,283	64,502	67,082	2,580	4.0 %
420500 FICA	4,924	6,798	7,072	274	4.0 %
421000 VRS	10,748	11,500	10,344	(1,156)	-10.1 %
421001 VRS Hybrid	4,062	4,346	4,797	451	10.4 %
421500 Health Insurance	17,770	18,716	18,450	(266)	-1.4 %
422001 Short-term Disability Ins	54	0	0	0	0.0 %
422002 Long-term Disability Insurance	79	0	0	0	0.0 %
422500 Life Insurance	1,113	1,191	1,239	48	4.0 %
460003 Books & Subscriptions Library	5,563	5,600	5,600	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>127,377</b>	<b>137,029</b>	<b>139,935</b>	<b>2,906</b>	<b>2.1 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	53,682	57,440	58,631	1,191	2.1 %
410513 Salaries FT Principal	109,589	117,260	121,950	4,690	4.0 %
410514 Salaries FT Assist Principal	68,076	79,580	82,763	3,183	4.0 %
420500 FICA	16,796	19,452	20,145	693	3.6 %
421000 VRS	41,100	45,339	31,567	(13,772)	-30.4 %
421001 VRS Hybrid	0	0	11,093	11,093	100.0 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
422002 Long-term Disability Insurance	299	0	0	0	0.0 %
422500 Life Insurance	3,089	3,407	3,529	122	3.6 %
428002 Wireless Stipends	725	720	720	0	0.0 %
453504 Mileage	132	440	440	0	0.0 %
453506 Educational Training	0	1,200	1,200	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>320,143</b>	<b>352,912</b>	<b>359,713</b>	<b>6,801</b>	<b>1.9 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	54,434	58,244	57,529	(715)	-1.2 %
420500 FICA	3,678	4,456	4,401	(55)	-1.2 %
421000 VRS	0	0	8,871	8,871	100.0 %
421001 VRS Hybrid	9,706	10,385	0	(10,385)	-100.0 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	130	0	0	0	0.0 %
422500 Life Insurance	729	780	771	(9)	-1.2 %
463505 Supplies Medical & Lab	400	400	400	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>77,962</b>	<b>83,623</b>	<b>81,197</b>	<b>(2,426)</b>	<b>-2.9 %</b>
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	12,089	0	0	0	0.0 %



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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB19 South Anna Elementary</b>					
<b>6460 School Safety &amp; Security</b>					
412016 Stipend Other Retirement	125	0	0	0	0.0 %
420500 FICA	1,205	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>13,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	28,029	61,623	0	(61,623)	-100.0 %
420500 FICA	4,213	4,715	0	(4,715)	-100.0 %
421000 VRS	9,363	10,988	0	(10,988)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422002 Long-term Disability Insurance	64	0	0	0	0.0 %
422500 Life Insurance	704	826	0	(826)	-100.0 %
<b>6810 Instructional Technology TOTAL</b>	<b>51,258</b>	<b>87,510</b>	<b>0</b>	<b>(87,510)</b>	<b>-100.0 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	29,647	31,722	32,991	1,269	4.0 %
420500 FICA	2,283	2,427	2,523	96	4.0 %
421001 VRS Hybrid	5,286	5,656	6,242	586	10.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	71	0	0	0	0.0 %
422500 Life Insurance	397	425	442	17	4.0 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>46,569</b>	<b>49,588</b>	<b>51,423</b>	<b>1,835</b>	<b>3.7 %</b>
<b>SB19 South Anna Elementary TOTAL</b>	<b>3,911,762</b>	<b>4,173,167</b>	<b>4,489,032</b>	<b>315,865</b>	<b>7.6 %</b>
<b>DIV: SB20 Washington-Henry Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	30,867	33,028	34,349	1,321	4.0 %
410515 Salaries FT Teachers	1,382,180	1,516,055	1,588,121	72,066	4.8 %
410517 Salaries FT Instructional Aide	53,711	56,539	87,608	31,069	55.0 %
411532 Salaries Sub Prof Activity	0	1,267	1,267	0	0.0 %
412012 Stipend Supplemental	9,662	11,595	12,057	462	4.0 %
412013 Stipend Discretionary	13,461	0	0	0	0.0 %
420500 FICA	107,864	125,845	131,120	5,275	4.2 %
421000 VRS	164,844	189,805	175,454	(14,351)	-7.6 %
421001 VRS Hybrid	94,594	101,214	111,029	9,815	9.7 %
421500 Health Insurance	239,895	262,024	276,750	14,726	5.6 %
421501 Health Insurance Opt-Out	613	0	0	0	0.0 %
422001 Short-term Disability Ins	1,263	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,200	0	0	0	0.0 %
422500 Life Insurance	19,497	21,872	22,789	917	4.2 %
428016 Personnel Category Adjustment	(10)	0	0	0	0.0 %
430006 Maintenance Service Contracts	0	500	500	0	0.0 %
430008 Maintenance Service - Copiers	8,628	7,060	7,060	0	0.0 %
431022 Software Services	79	250	250	0	0.0 %
431500 Repair & Maintenance Services	175	100	100	0	0.0 %
451501 Postage	250	250	250	0	0.0 %
453504 Mileage	25	0	0	0	0.0 %
453505 Subsistence & Lodging	413	0	0	0	0.0 %
453506 Educational Training	1,642	2,000	2,000	0	0.0 %
455007 Dues & Memberships	135	350	350	0	0.0 %
460001 Supplies Office	487	500	500	0	0.0 %
462501 Supplies Instructional	18,705	22,195	22,195	0	0.0 %
463000 Small Capital Outlay	2,362	1,500	1,500	0	0.0 %
463511 Employee Recognition	2,210	1,000	1,000	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,154,752</b>	<b>2,354,949</b>	<b>2,476,249</b>	<b>121,300</b>	<b>5.2 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	284,600	318,743	495,640	176,897	55.5 %
410517 Salaries FT Instructional Aide	181,058	201,435	362,339	160,904	79.9 %
410522 Salaries FT Therapist	5,356	65,494	61,323	(4,171)	-6.4 %
412012 Stipend Supplemental	614	0	0	0	0.0 %
420500 FICA	35,720	44,804	70,326	25,522	57.0 %
421000 VRS	54,777	70,404	56,694	(13,710)	-19.5 %
421001 VRS Hybrid	32,411	34,018	104,337	70,319	206.7 %
421500 Health Insurance	97,735	131,012	193,725	62,713	47.9 %
421501 Health Insurance Opt-Out	359	0	0	0	0.0 %
422001 Short-term Disability Ins	433	0	0	0	0.0 %

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<b>DIV: SB20 Washington-Henry Elementary</b>					
<b>6112 Exceptional Education</b>					
422002 Long-term Disability Insurance	397	0	0	0	0.0 %
422500 Life Insurance	6,552	7,848	12,286	4,438	56.5 %
<b>6112 Exceptional Education TOTAL</b>	<b>700,012</b>	<b>873,758</b>	<b>1,356,670</b>	<b>482,912</b>	<b>55.3 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	65,216	69,781	73,968	4,187	6.0 %
420500 FICA	4,131	5,338	5,659	321	6.0 %
421000 VRS	11,628	12,442	11,406	(1,036)	-8.3 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	85	0	0	0	0.0 %
422500 Life Insurance	874	935	991	56	6.0 %
<b>6114 Gifted and Talented TOTAL</b>	<b>90,819</b>	<b>97,854</b>	<b>101,249</b>	<b>3,395</b>	<b>3.5 %</b>
<b>6118 Preschool</b>					
410515 Salaries FT Teachers	0	55,951	56,123	172	0.3 %
410517 Salaries FT Instructional Aide	0	24,087	23,411	(676)	-2.8 %
412012 Stipend Supplemental	0	0	681	681	100.0 %
420500 FICA	0	6,122	6,136	14	0.2 %
421000 VRS	0	0	8,654	8,654	100.0 %
421001 VRS Hybrid	0	14,270	4,429	(9,841)	-69.0 %
421500 Health Insurance	0	18,716	18,450	(266)	-1.4 %
422500 Life Insurance	0	1,073	1,066	(7)	-0.7 %
<b>6118 Preschool TOTAL</b>	<b>0</b>	<b>120,219</b>	<b>118,950</b>	<b>(1,269)</b>	<b>-1.1 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	53,114	57,387	63,416	6,029	10.5 %
420500 FICA	4,046	4,390	4,852	462	10.5 %
421000 VRS	0	0	9,778	9,778	100.0 %
421001 VRS Hybrid	9,563	10,232	0	(10,232)	-100.0 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	128	0	0	0	0.0 %
422500 Life Insurance	719	769	850	81	10.5 %
<b>6121 School Counseling Services TOTAL</b>	<b>76,455</b>	<b>82,136</b>	<b>88,121</b>	<b>5,985</b>	<b>7.3 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	27,665	29,602	30,785	1,183	4.0 %
410515 Salaries FT Teachers	56,776	60,750	63,180	2,430	4.0 %
420500 FICA	6,040	6,911	7,188	277	4.0 %
421000 VRS	15,056	16,110	14,489	(1,621)	-10.1 %
421500 Health Insurance	17,770	18,716	18,450	(266)	-1.4 %
422002 Long-term Disability Insurance	104	0	0	0	0.0 %
422500 Life Insurance	1,132	1,211	1,260	49	4.0 %
460003 Books & Subscriptions Library	4,976	4,600	4,600	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>129,519</b>	<b>137,900</b>	<b>139,952</b>	<b>2,052</b>	<b>1.5 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	46,725	58,655	52,280	(6,375)	-10.9 %
410513 Salaries FT Principal	91,568	108,535	112,876	4,341	4.0 %
410514 Salaries FT Assist Principal	75,036	80,289	83,500	3,211	4.0 %
420500 FICA	15,546	18,932	19,022	90	0.5 %
421000 VRS	38,232	44,125	38,343	(5,782)	-13.1 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
422002 Long-term Disability Insurance	295	0	0	0	0.0 %
422500 Life Insurance	2,986	3,316	3,333	17	0.5 %
428002 Wireless Stipends	1,175	720	720	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>298,218</b>	<b>342,646</b>	<b>337,749</b>	<b>(4,897)</b>	<b>-1.4 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	58,132	62,201	64,689	2,488	4.0 %
420500 FICA	3,645	4,758	4,949	191	4.0 %
421000 VRS	10,365	11,091	9,975	(1,116)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	75	0	0	0	0.0 %
422500 Life Insurance	779	833	867	34	4.1 %
463505 Supplies Medical & Lab	495	500	500	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>82,376</b>	<b>88,741</b>	<b>90,205</b>	<b>1,464</b>	<b>1.6 %</b>



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<b>DIV: SB20 Washington-Henry Elementary</b>					
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	17,946	0	0	0	0.0 %
412016 Stipend Other Retirement	250	0	0	0	0.0 %
420500 FICA	1,810	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>20,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	35,471	70,069	72,873	2,804	4.0 %
420500 FICA	4,918	5,360	5,575	215	4.0 %
421000 VRS	11,676	12,493	11,237	(1,256)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	86	0	0	0	0.0 %
422500 Life Insurance	878	939	976	37	3.9 %
<b>6810 Instructional Technology TOTAL</b>	<b>61,914</b>	<b>98,219</b>	<b>99,886</b>	<b>1,667</b>	<b>1.7 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	30,426	32,556	33,858	1,302	4.0 %
420500 FICA	2,236	2,490	2,590	100	4.0 %
421000 VRS	5,425	5,805	5,221	(584)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	40	0	0	0	0.0 %
422500 Life Insurance	408	436	454	18	4.1 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>47,420</b>	<b>50,645</b>	<b>51,348</b>	<b>703</b>	<b>1.4 %</b>
<b>SB20 Washington-Henry Elementary TOTAL</b>	<b>3,661,491</b>	<b>4,247,067</b>	<b>4,860,379</b>	<b>613,312</b>	<b>14.4 %</b>
<b>DIV: SB21 Cool Spring Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	31,414	33,613	34,958	1,345	4.0 %
410515 Salaries FT Teachers	2,427,370	2,643,012	2,996,796	353,784	13.4 %
410517 Salaries FT Instructional Aide	51,382	54,978	134,613	79,635	144.8 %
411532 Salaries Sub Prof Activity	5,773	2,467	2,467	0	0.0 %
412012 Stipend Supplemental	9,479	10,940	12,876	1,936	17.7 %
412013 Stipend Discretionary	33,557	0	0	0	0.0 %
420500 FICA	181,088	212,026	242,683	30,657	14.5 %
421000 VRS	302,891	334,066	323,554	(10,512)	-3.1 %
421001 VRS Hybrid	147,396	157,715	204,844	47,129	29.9 %
421500 Health Insurance	373,170	439,826	507,375	67,549	15.4 %
421501 Health Insurance Opt-Out	121	0	0	0	0.0 %
422001 Short-term Disability Ins	1,968	0	0	0	0.0 %
422002 Long-term Disability Insurance	2,191	0	0	0	0.0 %
422500 Life Insurance	33,840	36,961	42,307	5,346	14.5 %
428016 Personnel Category Adjustment	787	0	0	0	0.0 %
430008 Maintenance Service - Copiers	10,716	10,850	10,850	0	0.0 %
451501 Postage	122	110	110	0	0.0 %
453505 Subsistence & Lodging	317	0	0	0	0.0 %
453506 Educational Training	100	1,000	1,000	0	0.0 %
460001 Supplies Office	3,348	2,500	2,500	0	0.0 %
462501 Supplies Instructional	36,737	44,832	44,832	0	0.0 %
463000 Small Capital Outlay	3,437	3,500	3,500	0	0.0 %
463511 Employee Recognition	3,411	200	200	0	0.0 %
463513 Food Purchases Non-Employee	210	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>3,660,825</b>	<b>3,988,596</b>	<b>4,565,465</b>	<b>576,869</b>	<b>14.5 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	463,012	481,361	658,291	176,930	36.8 %
410517 Salaries FT Instructional Aide	278,654	303,767	383,723	79,956	26.3 %
410522 Salaries FT Therapist	252,057	271,949	142,637	(129,312)	-47.6 %
412012 Stipend Supplemental	589	655	681	26	4.0 %
420500 FICA	70,130	80,913	90,678	9,765	12.1 %
421000 VRS	113,192	123,494	111,669	(11,825)	-9.6 %
421001 VRS Hybrid	60,506	63,511	87,016	23,505	37.0 %
421500 Health Insurance	231,010	224,592	230,625	6,033	2.7 %
421501 Health Insurance Opt-Out	246	0	0	0	0.0 %
422001 Short-term Disability Ins	808	0	0	0	0.0 %
422002 Long-term Disability Insurance	812	0	0	0	0.0 %
422500 Life Insurance	13,013	14,055	15,772	1,717	12.2 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,484,029</b>	<b>1,564,297</b>	<b>1,721,092</b>	<b>156,795</b>	<b>10.0 %</b>

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<b>DIV: SB21 Cool Spring Elementary</b>					
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	58,274	62,354	64,848	2,494	4.0 %
420500 FICA	4,720	4,770	4,961	191	4.0 %
421000 VRS	10,390	11,117	10,000	(1,117)	-10.0 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422002 Long-term Disability Insurance	76	0	0	0	0.0 %
422500 Life Insurance	781	836	869	33	3.9 %
<b>6114 Gifted and Talented TOTAL</b>	<b>83,218</b>	<b>88,435</b>	<b>89,903</b>	<b>1,468</b>	<b>1.7 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	117,051	125,245	130,254	5,009	4.0 %
420500 FICA	8,164	9,581	9,965	384	4.0 %
421000 VRS	11,001	11,771	10,588	(1,183)	-10.1 %
421001 VRS Hybrid	9,869	10,560	11,653	1,093	10.4 %
421500 Health Insurance	12,439	18,716	18,450	(266)	-1.4 %
422001 Short-term Disability Ins	132	0	0	0	0.0 %
422002 Long-term Disability Insurance	74	0	0	0	0.0 %
422500 Life Insurance	1,569	1,679	1,745	66	3.9 %
<b>6121 School Counseling Services TOTAL</b>	<b>160,299</b>	<b>177,552</b>	<b>182,655</b>	<b>5,103</b>	<b>2.9 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	22,781	24,376	25,351	975	4.0 %
410515 Salaries FT Teachers	64,378	134,516	137,065	2,549	1.9 %
420500 FICA	7,034	12,155	12,426	271	2.2 %
421000 VRS	11,479	23,985	21,136	(2,849)	-11.9 %
421001 VRS Hybrid	4,062	4,346	4,797	451	10.4 %
421500 Health Insurance	17,770	28,074	27,675	(399)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	54	0	0	0	0.0 %
422002 Long-term Disability Insurance	84	0	0	0	0.0 %
422500 Life Insurance	1,168	2,129	2,176	47	2.2 %
460003 Books & Subscriptions Library	9,067	9,100	9,100	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>137,969</b>	<b>238,681</b>	<b>239,726</b>	<b>1,045</b>	<b>0.4 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	51,072	54,647	56,834	2,187	4.0 %
410513 Salaries FT Principal	106,864	114,344	118,918	4,574	4.0 %
410514 Salaries FT Assist Principal	79,324	84,877	88,272	3,395	4.0 %
420500 FICA	17,755	19,420	20,198	778	4.0 %
421000 VRS	42,304	45,265	40,712	(4,553)	-10.1 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
422002 Long-term Disability Insurance	314	0	0	0	0.0 %
422500 Life Insurance	3,180	3,401	3,539	138	4.1 %
428002 Wireless Stipends	850	720	720	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>328,318</b>	<b>350,748</b>	<b>356,868</b>	<b>6,120</b>	<b>1.7 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	48,687	52,336	97,730	45,394	86.7 %
420500 FICA	3,288	4,004	7,476	3,472	86.7 %
421001 VRS Hybrid	8,721	9,331	18,490	9,159	98.2 %
421500 Health Insurance	8,885	9,358	18,450	9,092	97.2 %
422001 Short-term Disability Ins	116	0	0	0	0.0 %
422500 Life Insurance	655	701	1,310	609	86.9 %
463505 Supplies Medical & Lab	673	700	700	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>71,025</b>	<b>76,430</b>	<b>144,156</b>	<b>67,726</b>	<b>88.6 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	77,201	82,605	0	(82,605)	-100.0 %
420500 FICA	5,031	6,320	0	(6,320)	-100.0 %
421000 VRS	13,765	14,729	0	(14,729)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422002 Long-term Disability Insurance	93	0	0	0	0.0 %
422500 Life Insurance	1,034	1,107	0	(1,107)	-100.0 %
<b>6223 Psychological Services TOTAL</b>	<b>106,009</b>	<b>114,119</b>	<b>0</b>	<b>(114,119)</b>	<b>-100.0 %</b>
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	15,093	0	0	0	0.0 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB21 Cool Spring Elementary</b>					
<b>6460 School Safety &amp; Security</b>					
412016 Stipend Other Retirement	250	0	0	0	0.0 %
420500 FICA	13,471	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>28,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	31,363	0	0	0	0.0 %
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	32,635	34,919	36,317	1,398	4.0 %
420500 FICA	2,241	2,671	2,779	108	4.0 %
421001 VRS Hybrid	5,819	6,227	6,871	644	10.3 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	78	0	0	0	0.0 %
422500 Life Insurance	437	468	487	19	4.1 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>50,095</b>	<b>53,643</b>	<b>55,679</b>	<b>2,036</b>	<b>3.8 %</b>
<b>SB21 Cool Spring Elementary TOTAL</b>	<b>6,141,964</b>	<b>6,652,501</b>	<b>7,355,544</b>	<b>703,043</b>	<b>10.6 %</b>
<b>DIV: SB22 Pole Green Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	29,365	34,329	35,702	1,373	4.0 %
410515 Salaries FT Teachers	1,739,566	1,820,540	1,860,832	40,292	2.2 %
410517 Salaries FT Instructional Aide	48,802	52,218	61,898	9,680	18.5 %
411532 Salaries Sub Prof Activity	761	195	195	0	0.0 %
412012 Stipend Supplemental	9,528	10,941	11,375	434	4.0 %
412013 Stipend Discretionary	26,032	0	0	0	0.0 %
420500 FICA	132,801	148,773	149,988	1,215	0.8 %
421000 VRS	272,484	289,207	255,730	(33,477)	-11.6 %
421001 VRS Hybrid	51,599	55,563	59,523	3,960	7.1 %
421500 Health Insurance	293,205	308,814	304,425	(4,389)	-1.4 %
421501 Health Insurance Opt-Out	450	0	0	0	0.0 %
422001 Short-term Disability Ins	689	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,982	0	0	0	0.0 %
422500 Life Insurance	24,355	25,910	26,115	205	0.8 %
428016 Personnel Category Adjustment	169	0	0	0	0.0 %
430008 Maintenance Service - Copiers	11,143	13,000	13,000	0	0.0 %
451501 Postage	292	300	300	0	0.0 %
453504 Mileage	409	480	480	0	0.0 %
453506 Educational Training	75	2,400	2,400	0	0.0 %
460001 Supplies Office	1,368	2,000	2,000	0	0.0 %
462002 Non Cyclical Computer Replacem	628	0	0	0	0.0 %
462501 Supplies Instructional	27,913	30,005	30,005	0	0.0 %
463000 Small Capital Outlay	1,272	0	0	0	0.0 %
463511 Employee Recognition	2,719	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,677,607</b>	<b>2,794,675</b>	<b>2,813,968</b>	<b>19,293</b>	<b>0.7 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	291,011	307,538	1,066,520	758,982	246.8 %
410517 Salaries FT Instructional Aide	164,901	181,717	338,062	156,345	86.0 %
410522 Salaries FT Therapist	129,776	140,035	145,027	4,992	3.6 %
412012 Stipend Supplemental	612	655	681	26	4.0 %
420500 FICA	40,934	48,185	118,600	70,415	146.1 %
421000 VRS	89,667	98,284	97,825	(459)	-0.5 %
421001 VRS Hybrid	10,017	12,882	173,073	160,191	1,243.5 %
421500 Health Insurance	142,160	131,012	285,975	154,963	118.3 %
421501 Health Insurance Opt-Out	413	0	0	0	0.0 %
422001 Short-term Disability Ins	134	0	0	0	0.0 %
422002 Long-term Disability Insurance	681	0	0	0	0.0 %
422500 Life Insurance	7,645	8,356	20,691	12,335	147.6 %
<b>6112 Exceptional Education TOTAL</b>	<b>877,951</b>	<b>928,664</b>	<b>2,246,454</b>	<b>1,317,790</b>	<b>141.9 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	58,240	62,317	64,810	2,493	4.0 %
420500 FICA	4,463	4,768	4,958	190	4.0 %
421000 VRS	10,384	11,111	9,994	(1,117)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	76	0	0	0	0.0 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB22 Pole Green Elementary</b>					
<b>6114 Gifted and Talented</b>					
422500 Life Insurance	780	835	868	33	4.0 %
<b>6114 Gifted and Talented TOTAL</b>	<b>82,828</b>	<b>88,389</b>	<b>89,855</b>	<b>1,466</b>	<b>1.7 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	90,172	61,587	139,693	78,106	126.8 %
420500 FICA	4,435	4,711	10,687	5,976	126.9 %
421000 VRS	0	0	11,664	11,664	100.0 %
421001 VRS Hybrid	10,262	10,981	12,118	1,137	10.4 %
421500 Health Insurance	8,885	9,358	18,450	9,092	97.2 %
422001 Short-term Disability Ins	137	0	0	0	0.0 %
422500 Life Insurance	771	825	1,872	1,047	126.9 %
<b>6121 School Counseling Services TOTAL</b>	<b>114,662</b>	<b>87,462</b>	<b>194,484</b>	<b>107,022</b>	<b>122.4 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	0	0	66,192	66,192	100.0 %
420500 FICA	0	0	5,064	5,064	100.0 %
421001 VRS Hybrid	0	0	12,524	12,524	100.0 %
421500 Health Insurance	0	0	9,225	9,225	100.0 %
422500 Life Insurance	0	0	887	887	100.0 %
<b>6122 School Social Worker Services TOTAL</b>	<b>0</b>	<b>0</b>	<b>93,892</b>	<b>93,892</b>	<b>100.0 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	22,170	24,087	25,050	963	4.0 %
410515 Salaries FT Teachers	65,095	69,652	73,831	4,179	6.0 %
420500 FICA	6,094	7,170	7,565	395	5.5 %
421000 VRS	15,587	16,713	15,247	(1,466)	-8.8 %
421500 Health Insurance	17,770	18,716	18,450	(266)	-1.4 %
421501 Health Insurance Opt-Out	58	0	0	0	0.0 %
422002 Long-term Disability Insurance	114	0	0	0	0.0 %
422500 Life Insurance	1,171	1,256	1,325	69	5.5 %
460003 Books & Subscriptions Library	6,229	5,250	5,250	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>134,288</b>	<b>142,844</b>	<b>146,718</b>	<b>3,874</b>	<b>2.7 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	42,481	44,505	46,284	1,779	4.0 %
410513 Salaries FT Principal	123,904	132,577	137,881	5,304	4.0 %
410514 Salaries FT Assist Principal	69,738	79,492	82,672	3,180	4.0 %
420500 FICA	17,400	19,628	20,414	786	4.0 %
421000 VRS	35,328	37,812	34,009	(3,803)	-10.1 %
421001 VRS Hybrid	6,418	7,936	8,757	821	10.3 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
422001 Short-term Disability Ins	86	0	0	0	0.0 %
422002 Long-term Disability Insurance	261	0	0	0	0.0 %
422500 Life Insurance	3,137	3,438	3,576	138	4.0 %
428002 Wireless Stipends	650	720	720	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>326,058</b>	<b>354,182</b>	<b>361,988</b>	<b>7,806</b>	<b>2.2 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	62,379	66,746	59,882	(6,864)	-10.3 %
420500 FICA	4,970	5,106	4,581	(525)	-10.3 %
421001 VRS Hybrid	11,122	11,901	11,330	(571)	-4.8 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	83	0	0	0	0.0 %
422001 Short-term Disability Ins	148	0	0	0	0.0 %
422500 Life Insurance	836	894	802	(92)	-10.3 %
463505 Supplies Medical & Lab	300	300	300	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>88,723</b>	<b>94,305</b>	<b>86,120</b>	<b>(8,185)</b>	<b>-8.7 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	72,402	77,470	0	(77,470)	-100.0 %
420500 FICA	4,701	5,926	0	(5,926)	-100.0 %
421000 VRS	12,909	13,813	0	(13,813)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422002 Long-term Disability Insurance	95	0	0	0	0.0 %
422500 Life Insurance	970	1,038	0	(1,038)	-100.0 %
<b>6223 Psychological Services TOTAL</b>	<b>99,962</b>	<b>107,605</b>	<b>0</b>	<b>(107,605)</b>	<b>-100.0 %</b>

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FUND: 75 School Operating Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB22 Pole Green Elementary</b>					
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	26,949	0	0	0	0.0 %
412016 Stipend Other Retirement	188	0	0	0	0.0 %
420500 FICA	2,771	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>29,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	29,006	31,036	34,780	3,744	12.1 %
420500 FICA	2,243	2,374	2,660	286	12.0 %
421001 VRS Hybrid	5,172	5,534	6,581	1,047	18.9 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	69	0	0	0	0.0 %
422500 Life Insurance	389	416	466	50	12.0 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>45,764</b>	<b>48,718</b>	<b>53,712</b>	<b>4,994</b>	<b>10.3 %</b>
<b>SB22 Pole Green Elementary TOTAL</b>	<b>4,477,751</b>	<b>4,646,844</b>	<b>6,087,191</b>	<b>1,440,347</b>	<b>31.0 %</b>
<b>DIV: SB23 Kersey Creek Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	34,164	36,554	38,017	1,463	4.0 %
410515 Salaries FT Teachers	2,122,010	2,412,943	2,320,187	(92,756)	-3.8 %
410517 Salaries FT Instructional Aide	41,657	50,196	57,946	7,750	15.4 %
411532 Salaries Sub Prof Activity	491	2,437	2,437	0	0.0 %
412012 Stipend Supplemental	8,991	10,286	11,376	1,090	10.6 %
412013 Stipend Discretionary	17,122	0	0	0	0.0 %
420500 FICA	160,196	194,229	185,174	(9,055)	-4.7 %
421000 VRS	263,986	293,066	246,180	(46,886)	-16.0 %
421001 VRS Hybrid	127,539	157,362	157,846	484	0.3 %
421500 Health Insurance	373,170	402,394	378,225	(24,169)	-6.0 %
421501 Health Insurance Opt-Out	359	0	0	0	0.0 %
422001 Short-term Disability Ins	1,703	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,920	0	0	0	0.0 %
422500 Life Insurance	29,761	33,853	32,250	(1,603)	-4.7 %
428016 Personnel Category Adjustment	172	0	0	0	0.0 %
430008 Maintenance Service - Copiers	17,615	16,010	16,010	0	0.0 %
431500 Repair & Maintenance Services	0	200	200	0	0.0 %
453505 Subsistence & Lodging	769	2,000	2,000	0	0.0 %
453506 Educational Training	114	2,000	2,000	0	0.0 %
460001 Supplies Office	1,014	1,200	1,200	0	0.0 %
462501 Supplies Instructional	31,503	30,920	30,920	0	0.0 %
463000 Small Capital Outlay	802	500	500	0	0.0 %
463511 Employee Recognition	4,827	4,000	4,000	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>3,239,885</b>	<b>3,650,150</b>	<b>3,486,468</b>	<b>(163,682)</b>	<b>-4.5 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	409,068	502,492	438,046	(64,446)	-12.8 %
410517 Salaries FT Instructional Aide	232,133	245,202	348,740	103,538	42.2 %
410522 Salaries FT Therapist	242,795	252,570	137,334	(115,236)	-45.6 %
411513 Salaries PT Teachers	0	0	27,725	27,725	100.0 %
412012 Stipend Supplemental	612	655	681	26	4.0 %
420500 FICA	66,450	76,565	72,869	(3,696)	-4.8 %
421000 VRS	126,743	145,602	83,632	(61,970)	-42.6 %
421001 VRS Hybrid	30,842	31,710	72,160	40,450	127.6 %
421500 Health Insurance	151,045	196,518	198,337	1,819	0.9 %
421501 Health Insurance Opt-Out	488	0	0	0	0.0 %
422001 Short-term Disability Ins	412	0	0	0	0.0 %
422002 Long-term Disability Insurance	931	0	0	0	0.0 %
422500 Life Insurance	11,843	13,329	12,314	(1,015)	-7.6 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,273,362</b>	<b>1,464,643</b>	<b>1,391,838</b>	<b>(72,805)</b>	<b>-5.0 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	62,923	67,328	71,367	4,039	6.0 %
420500 FICA	4,971	5,150	5,460	310	6.0 %
421000 VRS	11,219	12,005	11,005	(1,000)	-8.3 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422002 Long-term Disability Insurance	82	0	0	0	0.0 %
422500 Life Insurance	843	902	956	54	6.0 %
<b>6114 Gifted and Talented TOTAL</b>	<b>89,015</b>	<b>94,743</b>	<b>98,013</b>	<b>3,270</b>	<b>3.5 %</b>

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FUND: 75 School Operating Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB23 Kersey Creek Elementary</b>					
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	122,130	159,628	169,207	9,579	6.0 %
420500 FICA	10,996	12,211	12,945	734	6.0 %
421000 VRS	26,600	28,462	26,091	(2,371)	-8.3 %
421500 Health Insurance	17,770	18,716	18,450	(266)	-1.4 %
422002 Long-term Disability Insurance	195	0	0	0	0.0 %
422500 Life Insurance	1,999	2,139	2,268	129	6.0 %
<b>6121 School Counseling Services TOTAL</b>	<b>179,690</b>	<b>221,156</b>	<b>228,961</b>	<b>7,805</b>	<b>3.5 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	18,093	24,087	24,192	105	0.4 %
410515 Salaries FT Teachers	57,555	121,083	129,610	8,527	7.0 %
420500 FICA	4,842	11,105	11,767	662	6.0 %
421000 VRS	10,262	10,980	19,986	9,006	82.0 %
421001 VRS Hybrid	3,000	14,903	4,577	(10,326)	-69.3 %
421500 Health Insurance	17,770	28,074	27,675	(399)	-1.4 %
422001 Short-term Disability Ins	40	0	0	0	0.0 %
422002 Long-term Disability Insurance	75	0	0	0	0.0 %
422500 Life Insurance	997	1,945	2,061	116	6.0 %
460003 Books & Subscriptions Library	6,359	6,600	6,600	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>118,993</b>	<b>218,777</b>	<b>226,468</b>	<b>7,691</b>	<b>3.5 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	47,605	52,480	47,643	(4,837)	-9.2 %
410513 Salaries FT Principal	111,239	117,516	122,217	4,701	4.0 %
410514 Salaries FT Assist Principal	75,633	80,927	87,707	6,780	8.4 %
420500 FICA	16,779	19,195	19,704	509	2.7 %
421000 VRS	39,761	44,739	32,370	(12,369)	-27.6 %
421001 VRS Hybrid	1,562	0	9,014	9,014	100.0 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
422001 Short-term Disability Ins	21	0	0	0	0.0 %
422002 Long-term Disability Insurance	295	0	0	0	0.0 %
422500 Life Insurance	3,106	3,362	3,451	89	2.6 %
428002 Wireless Stipends	650	720	720	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>323,306</b>	<b>347,013</b>	<b>350,501</b>	<b>3,488</b>	<b>1.0 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	51,697	55,316	85,443	30,127	54.5 %
420500 FICA	3,913	4,232	6,537	2,305	54.5 %
421001 VRS Hybrid	9,218	9,863	16,166	6,303	63.9 %
421500 Health Insurance	8,885	9,358	18,450	9,092	97.2 %
422001 Short-term Disability Ins	123	0	0	0	0.0 %
422500 Life Insurance	693	741	1,145	404	54.5 %
463505 Supplies Medical & Lab	736	750	750	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>75,265</b>	<b>80,260</b>	<b>128,491</b>	<b>48,231</b>	<b>60.1 %</b>
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	20,217	0	0	0	0.0 %
412016 Stipend Other Retirement	250	0	0	0	0.0 %
420500 FICA	1,997	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>22,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	26,153	71,349	74,203	2,854	4.0 %
420500 FICA	4,810	5,459	5,677	218	4.0 %
421000 VRS	536	0	0	0	0.0 %
421001 VRS Hybrid	11,349	12,721	14,039	1,318	10.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	151	0	0	0	0.0 %
422500 Life Insurance	893	956	994	38	4.0 %
<b>6810 Instructional Technology TOTAL</b>	<b>52,777</b>	<b>99,843</b>	<b>104,138</b>	<b>4,295</b>	<b>4.3 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	30,129	32,238	33,528	1,290	4.0 %
420500 FICA	2,361	2,466	2,565	99	4.0 %
421001 VRS Hybrid	5,372	5,748	6,344	596	10.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %



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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB23 Kersey Creek Elementary</b>					
<b>6820 Instructional Support Tech</b>					
421501 Health Insurance Opt-Out	100	0	0	0	0.0 %
422001 Short-term Disability Ins	72	0	0	0	0.0 %
422500 Life Insurance	404	432	449	17	3.9 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>47,323</b>	<b>50,242</b>	<b>52,111</b>	<b>1,869</b>	<b>3.7 %</b>
<b>SB23 Kersey Creek Elementary TOTAL</b>	<b>5,422,080</b>	<b>6,226,827</b>	<b>6,066,989</b>	<b>(159,838)</b>	<b>-2.6 %</b>
<b>DIV: SB24 Laurel Meadow Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	28,909	30,933	32,170	1,237	4.0 %
410515 Salaries FT Teachers	1,850,360	1,960,397	2,261,894	301,497	15.4 %
410517 Salaries FT Instructional Aide	46,753	50,196	54,878	4,682	9.3 %
411532 Salaries Sub Prof Activity	2,006	2,228	2,228	0	0.0 %
412012 Stipend Supplemental	8,432	10,285	11,855	1,570	15.3 %
412013 Stipend Discretionary	10,330	0	0	0	0.0 %
420500 FICA	140,398	159,167	180,045	20,878	13.1 %
421000 VRS	251,358	268,951	238,841	(30,110)	-11.2 %
421001 VRS Hybrid	92,787	99,787	154,135	54,348	54.5 %
421500 Health Insurance	329,485	327,530	369,000	41,470	12.7 %
421501 Health Insurance Opt-Out	371	0	0	0	0.0 %
422001 Short-term Disability Ins	1,239	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,819	0	0	0	0.0 %
422500 Life Insurance	25,864	27,713	31,350	3,637	13.1 %
428016 Personnel Category Adjustment	2,160	0	0	0	0.0 %
430006 Maintenance Service Contracts	588	600	600	0	0.0 %
430008 Maintenance Service - Copiers	12,656	12,384	12,384	0	0.0 %
430010 Printing & Binding	790	800	800	0	0.0 %
451501 Postage	0	500	400	(100)	-20.0 %
453506 Educational Training	707	2,720	2,920	200	7.4 %
462501 Supplies Instructional	28,408	30,482	30,482	0	0.0 %
463000 Small Capital Outlay	600	500	500	0	0.0 %
463511 Employee Recognition	1,525	750	750	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>2,837,545</b>	<b>2,985,923</b>	<b>3,385,232</b>	<b>399,309</b>	<b>13.4 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	758,017	812,098	488,990	(323,108)	-39.8 %
410517 Salaries FT Instructional Aide	334,694	369,999	349,683	(20,316)	-5.5 %
410522 Salaries FT Therapist	208,848	263,378	132,950	(130,428)	-49.5 %
412012 Stipend Supplemental	612	655	681	26	4.0 %
420500 FICA	91,872	110,623	74,378	(36,245)	-32.8 %
421000 VRS	130,390	139,537	69,236	(70,301)	-50.4 %
421001 VRS Hybrid	103,318	115,760	98,807	(16,953)	-14.6 %
421500 Health Insurance	231,007	299,456	202,950	(96,506)	-32.2 %
421501 Health Insurance Opt-Out	663	0	0	0	0.0 %
422001 Short-term Disability Ins	1,379	0	0	0	0.0 %
422002 Long-term Disability Insurance	939	0	0	0	0.0 %
422500 Life Insurance	17,624	19,188	12,949	(6,239)	-32.5 %
462501 Supplies Instructional	348	1,000	1,000	0	0.0 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,879,711</b>	<b>2,131,694</b>	<b>1,431,624</b>	<b>(700,070)</b>	<b>-32.8 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	62,130	66,479	70,469	3,990	6.0 %
420500 FICA	5,467	5,086	5,391	305	6.0 %
421000 VRS	11,078	11,853	10,867	(986)	-8.3 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	81	0	0	0	0.0 %
422500 Life Insurance	833	891	944	53	5.9 %
<b>6114 Gifted and Talented TOTAL</b>	<b>88,474</b>	<b>93,667</b>	<b>96,896</b>	<b>3,229</b>	<b>3.4 %</b>
<b>6118 Preschool</b>					
410515 Salaries FT Teachers	49,323	52,784	113,518	60,734	115.1 %
410517 Salaries FT Instructional Aide	22,321	24,087	26,079	1,992	8.3 %
412012 Stipend Supplemental	0	655	681	26	4.0 %
420500 FICA	5,334	5,930	10,731	4,801	81.0 %
421001 VRS Hybrid	12,808	13,706	26,412	12,706	92.7 %
421500 Health Insurance	14,069	18,716	27,675	8,959	47.9 %
422001 Short-term Disability Ins	171	0	0	0	0.0 %

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<b>DIV: SB24 Laurel Meadow Elementary</b>					
<b>6118 Preschool</b>					
422500 Life Insurance	962	1,030	1,871	841	81.7 %
<b>6118 Preschool TOTAL</b>	<b>104,988</b>	<b>116,908</b>	<b>206,967</b>	<b>90,059</b>	<b>77.0 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	113,007	129,083	70,483	(58,600)	-45.4 %
420500 FICA	8,734	9,874	5,392	(4,482)	-45.4 %
421000 VRS	11,714	12,534	10,869	(1,665)	-13.3 %
421001 VRS Hybrid	10,263	10,481	0	(10,481)	-100.0 %
421500 Health Insurance	8,885	18,716	9,225	(9,491)	-50.7 %
422001 Short-term Disability Ins	137	0	0	0	0.0 %
422002 Long-term Disability Insurance	86	0	0	0	0.0 %
422500 Life Insurance	1,652	1,730	944	(786)	-45.4 %
<b>6121 School Counseling Services TOTAL</b>	<b>154,478</b>	<b>182,418</b>	<b>96,913</b>	<b>(85,505)</b>	<b>-46.9 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	0	24,087	0	(24,087)	-100.0 %
410515 Salaries FT Teachers	65,216	57,618	61,880	4,262	7.4 %
420500 FICA	4,814	6,249	4,734	(1,515)	-24.2 %
421000 VRS	19,576	14,567	0	(14,567)	-100.0 %
421001 VRS Hybrid	0	0	11,708	11,708	100.0 %
421500 Health Insurance	17,770	18,716	9,225	(9,491)	-50.7 %
422002 Long-term Disability Insurance	78	0	0	0	0.0 %
422500 Life Insurance	874	1,095	829	(266)	-24.3 %
460003 Books & Subscriptions Library	4,800	4,800	4,600	(200)	-4.2 %
<b>6139 Media Services TOTAL</b>	<b>113,128</b>	<b>127,132</b>	<b>92,976</b>	<b>(34,156)</b>	<b>-26.9 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	67,227	48,034	75,005	26,971	56.1 %
410513 Salaries FT Principal	103,732	110,993	115,433	4,440	4.0 %
410514 Salaries FT Assist Principal	82,052	87,796	84,164	(3,632)	-4.1 %
420500 FICA	17,729	18,881	21,006	2,125	11.3 %
421000 VRS	45,136	44,008	42,344	(1,664)	-3.8 %
421500 Health Insurance	26,655	28,074	36,900	8,826	31.4 %
422002 Long-term Disability Insurance	335	0	0	0	0.0 %
422500 Life Insurance	3,392	3,307	3,680	373	11.3 %
428002 Wireless Stipends	850	720	720	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>347,108</b>	<b>341,813</b>	<b>379,252</b>	<b>37,439</b>	<b>11.0 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	56,605	60,568	62,991	2,423	4.0 %
420500 FICA	3,867	4,633	4,818	185	4.0 %
421000 VRS	10,093	10,799	9,713	(1,086)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	74	0	0	0	0.0 %
422500 Life Insurance	759	812	844	32	3.9 %
463505 Supplies Medical & Lab	688	600	700	100	16.7 %
<b>6222 Health Services TOTAL</b>	<b>80,971</b>	<b>86,770</b>	<b>88,291</b>	<b>1,521</b>	<b>1.8 %</b>
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	22,656	0	0	0	0.0 %
412016 Stipend Other Retirement	250	0	0	0	0.0 %
420500 FICA	2,259	0	0	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>25,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	29,973	32,071	33,355	1,284	4.0 %
420500 FICA	2,247	2,453	2,552	99	4.0 %
421000 VRS	0	5,718	0	(5,718)	-100.0 %
421001 VRS Hybrid	5,344	0	6,311	6,311	100.0 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	71	0	0	0	0.0 %
422500 Life Insurance	402	430	447	17	4.0 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>46,922</b>	<b>50,030</b>	<b>51,890</b>	<b>1,860</b>	<b>3.7 %</b>
<b>SB24 Laurel Meadow Elementary TOTAL</b>	<b>5,678,490</b>	<b>6,116,355</b>	<b>5,830,041</b>	<b>(286,314)</b>	<b>-4.7 %</b>



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<b>DIV: SB25 Hanover Online Elementary</b>					
<b>6110 Instruction - Regular</b>					
410517 Salaries FT Instructional Aide	3,502	0	0	0	0.0 %
412012 Stipend Supplemental	2,460	0	0	0	0.0 %
420500 FICA	7,669	0	0	0	0.0 %
421000 VRS	20,679	0	0	0	0.0 %
422002 Long-term Disability Insurance	159	0	0	0	0.0 %
422500 Life Insurance	1,638	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>36,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6112 Exceptional Education</b>					
410517 Salaries FT Instructional Aide	(41,484)	0	0	0	0.0 %
412012 Stipend Supplemental	97	0	0	0	0.0 %
420500 FICA	5,126	0	0	0	0.0 %
421000 VRS	12,221	0	0	0	0.0 %
421501 Health Insurance Opt-Out	79	0	0	0	0.0 %
422002 Long-term Disability Insurance	82	0	0	0	0.0 %
422500 Life Insurance	918	0	0	0	0.0 %
<b>6112 Exceptional Education TOTAL</b>	<b>(22,961)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	10,249	0	0	0	0.0 %
420500 FICA	179	0	0	0	0.0 %
422002 Long-term Disability Insurance	7	0	0	0	0.0 %
<b>6121 School Counseling Services TOTAL</b>	<b>10,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	22,344	0	0	0	0.0 %
420500 FICA	1,046	0	0	0	0.0 %
421001 VRS Hybrid	4,009	0	0	0	0.0 %
422001 Short-term Disability Ins	54	0	0	0	0.0 %
422500 Life Insurance	301	0	0	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>27,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>SB25 Hanover Online Elementary TOTAL</b>	<b>51,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>DIV: SB26 Ashland Elementary</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	0	0	71,691	71,691	100.0 %
410515 Salaries FT Teachers	0	0	2,815,437	2,815,437	100.0 %
410517 Salaries FT Instructional Aide	0	0	58,302	58,302	100.0 %
411532 Salaries Sub Prof Activity	0	0	3,000	3,000	100.0 %
412012 Stipend Supplemental	0	0	18,941	18,941	100.0 %
420500 FICA	0	0	230,466	230,466	100.0 %
421000 VRS	0	0	274,317	274,317	100.0 %
421001 VRS Hybrid	0	0	223,443	223,443	100.0 %
421500 Health Insurance	0	0	461,250	461,250	100.0 %
422500 Life Insurance	0	0	39,345	39,345	100.0 %
430008 Maintenance Service - Copiers	0	0	9,500	9,500	100.0 %
431022 Software Services	0	0	150	150	100.0 %
431500 Repair & Maintenance Services	0	0	330	330	100.0 %
451501 Postage	0	0	700	700	100.0 %
453001 Lease & Rentals Equipment	0	0	11,800	11,800	100.0 %
453505 Subsistence & Lodging	0	0	500	500	100.0 %
453506 Educational Training	0	0	2,000	2,000	100.0 %
460001 Supplies Office	0	0	500	500	100.0 %
460003 Books & Subscriptions Library	0	0	4,000	4,000	100.0 %
460004 Supplies Laundry HSKP & Jan	0	0	150	150	100.0 %
462501 Supplies Instructional	0	0	24,500	24,500	100.0 %
463505 Supplies Medical & Lab	0	0	600	600	100.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>0</b>	<b>0</b>	<b>4,250,922</b>	<b>4,250,922</b>	<b>100.0 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	0	0	791,338	791,338	100.0 %
410517 Salaries FT Instructional Aide	0	0	360,316	360,316	100.0 %
410522 Salaries FT Therapist	0	0	132,742	132,742	100.0 %
412012 Stipend Supplemental	0	0	1,362	1,362	100.0 %
420500 FICA	0	0	98,361	98,361	100.0 %

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<b>DIV: SB26 Ashland Elementary</b>					
<b>6112 Exceptional Education</b>					
421000 VRS	0	0	76,763	76,763	100.0 %
421001 VRS Hybrid	0	0	148,761	148,761	100.0 %
421500 Health Insurance	0	0	249,075	249,075	100.0 %
422500 Life Insurance	0	0	17,147	17,147	100.0 %
<b>6112 Exceptional Education TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,875,865</b>	<b>1,875,865</b>	<b>100.0 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	0	0	64,332	64,332	100.0 %
420500 FICA	0	0	4,922	4,922	100.0 %
421000 VRS	0	0	9,920	9,920	100.0 %
421500 Health Insurance	0	0	9,225	9,225	100.0 %
422500 Life Insurance	0	0	862	862	100.0 %
<b>6114 Gifted and Talented TOTAL</b>	<b>0</b>	<b>0</b>	<b>89,261</b>	<b>89,261</b>	<b>100.0 %</b>
<b>6118 Preschool</b>					
410515 Salaries FT Teachers	0	0	186,668	186,668	100.0 %
410517 Salaries FT Instructional Aide	0	0	82,759	82,759	100.0 %
412012 Stipend Supplemental	0	0	681	681	100.0 %
420500 FICA	0	0	20,665	20,665	100.0 %
421000 VRS	0	0	32,990	32,990	100.0 %
421001 VRS Hybrid	0	0	10,499	10,499	100.0 %
421500 Health Insurance	0	0	55,350	55,350	100.0 %
422500 Life Insurance	0	0	3,610	3,610	100.0 %
<b>6118 Preschool TOTAL</b>	<b>0</b>	<b>0</b>	<b>393,222</b>	<b>393,222</b>	<b>100.0 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	0	0	128,432	128,432	100.0 %
420500 FICA	0	0	9,826	9,826	100.0 %
421000 VRS	0	0	10,236	10,236	100.0 %
421001 VRS Hybrid	0	0	11,740	11,740	100.0 %
421500 Health Insurance	0	0	18,450	18,450	100.0 %
422500 Life Insurance	0	0	1,721	1,721	100.0 %
<b>6121 School Counseling Services TOTAL</b>	<b>0</b>	<b>0</b>	<b>180,405</b>	<b>180,405</b>	<b>100.0 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	0	0	71,400	71,400	100.0 %
420500 FICA	0	0	5,462	5,462	100.0 %
421001 VRS Hybrid	0	0	13,509	13,509	100.0 %
421500 Health Insurance	0	0	9,225	9,225	100.0 %
422500 Life Insurance	0	0	957	957	100.0 %
<b>6122 School Social Worker Services TOTAL</b>	<b>0</b>	<b>0</b>	<b>100,553</b>	<b>100,553</b>	<b>100.0 %</b>
<b>6139 Media Services</b>					
410515 Salaries FT Teachers	0	0	128,490	128,490	100.0 %
420500 FICA	0	0	9,829	9,829	100.0 %
421000 VRS	0	0	10,270	10,270	100.0 %
421001 VRS Hybrid	0	0	11,709	11,709	100.0 %
421500 Health Insurance	0	0	18,450	18,450	100.0 %
422500 Life Insurance	0	0	1,721	1,721	100.0 %
<b>6139 Media Services TOTAL</b>	<b>0</b>	<b>0</b>	<b>180,469</b>	<b>180,469</b>	<b>100.0 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	0	0	92,645	92,645	100.0 %
410513 Salaries FT Principal	0	0	113,992	113,992	100.0 %
410514 Salaries FT Assist Principal	0	0	165,949	165,949	100.0 %
420500 FICA	0	0	28,504	28,504	100.0 %
421000 VRS	0	0	51,224	51,224	100.0 %
421001 VRS Hybrid	0	0	7,642	7,642	100.0 %
421500 Health Insurance	0	0	46,125	46,125	100.0 %
422500 Life Insurance	0	0	4,992	4,992	100.0 %
428002 Wireless Stipends	0	0	1,440	1,440	100.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>0</b>	<b>0</b>	<b>512,513</b>	<b>512,513</b>	<b>100.0 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	0	0	114,906	114,906	100.0 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB26 Ashland Elementary</b>					
<b>6222 Health Services</b>					
420500 FICA	0	0	8,790	8,790	100.0 %
421000 VRS	0	0	9,209	9,209	100.0 %
421001 VRS Hybrid	0	0	10,442	10,442	100.0 %
421500 Health Insurance	0	0	18,450	18,450	100.0 %
422500 Life Insurance	0	0	1,540	1,540	100.0 %
<b>6222 Health Services TOTAL</b>	<b>0</b>	<b>0</b>	<b>163,337</b>	<b>163,337</b>	<b>100.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	0	0	71,380	71,380	100.0 %
420500 FICA	0	0	5,461	5,461	100.0 %
421000 VRS	0	0	11,007	11,007	100.0 %
421500 Health Insurance	0	0	9,225	9,225	100.0 %
422500 Life Insurance	0	0	956	956	100.0 %
<b>6810 Instructional Technology TOTAL</b>	<b>0</b>	<b>0</b>	<b>98,029</b>	<b>98,029</b>	<b>100.0 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	0	0	33,001	33,001	100.0 %
420500 FICA	0	0	2,525	2,525	100.0 %
421001 VRS Hybrid	0	0	6,243	6,243	100.0 %
421500 Health Insurance	0	0	9,225	9,225	100.0 %
422500 Life Insurance	0	0	442	442	100.0 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>0</b>	<b>0</b>	<b>51,436</b>	<b>51,436</b>	<b>100.0 %</b>
<b>SB26 Ashland Elementary TOTAL</b>	<b>0</b>	<b>0</b>	<b>7,896,012</b>	<b>7,896,012</b>	<b>100.0 %</b>
<b>DIV: SB30 Chickahominy Middle</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	3,601,126	4,002,531	4,244,348	241,817	6.0 %
410517 Salaries FT Instructional Aide	44,299	48,174	54,304	6,130	12.7 %
411000 Salaries - OT	103	0	0	0	0.0 %
411513 Salaries PT Teachers	0	0	29,311	29,311	100.0 %
411517 Salaries PT Bus Driver	3,006	5,515	0	(5,515)	-100.0 %
411532 Salaries Sub Prof Activity	0	1,979	1,979	0	0.0 %
412012 Stipend Supplemental	96,367	99,932	107,349	7,417	7.4 %
412013 Stipend Discretionary	21,357	0	0	0	0.0 %
412016 Stipend Other Retirement	250	0	0	0	0.0 %
420500 FICA	273,389	320,123	338,729	18,606	5.8 %
421000 VRS	474,500	540,012	495,240	(44,772)	-8.3 %
421001 VRS Hybrid	167,597	186,968	208,419	21,451	11.5 %
421500 Health Insurance	592,293	626,986	639,569	12,583	2.0 %
421501 Health Insurance Opt-Out	892	0	0	0	0.0 %
422001 Short-term Disability Ins	2,237	0	0	0	0.0 %
422002 Long-term Disability Insurance	3,505	0	0	0	0.0 %
422500 Life Insurance	48,255	54,636	57,475	2,839	5.2 %
428016 Personnel Category Adjustment	3,754	0	0	0	0.0 %
430000 Contractual Services	2,437	0	0	0	0.0 %
430006 Maintenance Service Contracts	188	500	500	0	0.0 %
430008 Maintenance Service - Copiers	23,179	23,000	23,000	0	0.0 %
431000 Professional Services	1,935	2,000	2,000	0	0.0 %
431022 Software Services	297	1,000	1,000	0	0.0 %
451501 Postage	1,348	1,100	1,100	0	0.0 %
453001 Lease & Rentals Equipment	551	1,060	1,060	0	0.0 %
453504 Mileage	509	160	160	0	0.0 %
453506 Educational Training	1,848	4,000	4,000	0	0.0 %
455007 Dues & Memberships	700	700	700	0	0.0 %
460001 Supplies Office	3,014	3,000	3,000	0	0.0 %
460006 Supplies Repair & Maint	1,799	2,000	2,000	0	0.0 %
461503 Uniforms Athletics	8,064	8,000	8,000	0	0.0 %
462002 Non Cyclical Computer Replacem	940	5,000	5,000	0	0.0 %
462500 Supplies - Edu & Recreational	8,165	9,000	9,000	0	0.0 %
462501 Supplies Instructional	43,874	48,950	48,950	0	0.0 %
463000 Small Capital Outlay	23,112	13,500	13,500	0	0.0 %
463511 Employee Recognition	299	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>5,455,189</b>	<b>6,009,826</b>	<b>6,299,693</b>	<b>289,867</b>	<b>4.8 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	713,575	939,973	886,086	(53,887)	-5.7 %

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<b>DIV: SB30 Chickahominy Middle</b>					
<b>6112 Exceptional Education</b>					
410517 Salaries FT Instructional Aide	138,920	150,213	205,230	55,017	36.6 %
410522 Salaries FT Therapist	60,317	60,120	62,243	2,123	3.5 %
420500 FICA	69,517	87,997	88,248	251	0.3 %
421000 VRS	107,233	135,346	94,373	(40,973)	-30.3 %
421001 VRS Hybrid	58,363	69,272	102,430	33,158	47.9 %
421500 Health Insurance	195,470	205,876	202,950	(2,926)	-1.4 %
421501 Health Insurance Opt-Out	392	0	0	0	0.0 %
422001 Short-term Disability Ins	779	0	0	0	0.0 %
422002 Long-term Disability Insurance	774	0	0	0	0.0 %
422500 Life Insurance	12,512	15,380	15,427	47	0.3 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,357,852</b>	<b>1,664,177</b>	<b>1,656,987</b>	<b>(7,190)</b>	<b>-0.4 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	274,653	294,764	311,038	16,274	5.5 %
420500 FICA	19,994	22,550	23,794	1,244	5.5 %
421000 VRS	30,213	32,329	38,295	5,966	18.5 %
421001 VRS Hybrid	18,905	20,228	11,860	(8,368)	-41.4 %
421500 Health Insurance	44,425	46,790	46,125	(665)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	252	0	0	0	0.0 %
422002 Long-term Disability Insurance	227	0	0	0	0.0 %
422500 Life Insurance	3,691	3,951	4,168	217	5.5 %
462501 Supplies Instructional	10,050	10,000	10,000	0	0.0 %
<b>6113 Career Technical Education TOTAL</b>	<b>402,502</b>	<b>430,612</b>	<b>445,280</b>	<b>14,668</b>	<b>3.4 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	57,350	61,364	63,818	2,454	4.0 %
420500 FICA	3,849	4,695	4,882	187	4.0 %
421000 VRS	10,226	10,942	9,841	(1,101)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	75	0	0	0	0.0 %
422500 Life Insurance	768	822	855	33	4.0 %
<b>6114 Gifted and Talented TOTAL</b>	<b>81,153</b>	<b>87,181</b>	<b>88,621</b>	<b>1,440</b>	<b>1.7 %</b>
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	82,818	84,741	85,489	748	0.9 %
410515 Salaries FT Teachers	320,632	305,191	324,121	18,930	6.2 %
420500 FICA	30,142	29,831	31,334	1,503	5.0 %
421000 VRS	47,203	50,508	39,835	(10,673)	-21.1 %
421001 VRS Hybrid	17,773	19,017	28,571	9,554	50.2 %
421500 Health Insurance	53,310	56,148	55,350	(798)	-1.4 %
421501 Health Insurance Opt-Out	204	0	0	0	0.0 %
422001 Short-term Disability Ins	237	0	0	0	0.0 %
422002 Long-term Disability Insurance	350	0	0	0	0.0 %
422500 Life Insurance	4,883	5,225	5,442	217	4.2 %
<b>6121 School Counseling Services TOTAL</b>	<b>557,552</b>	<b>550,661</b>	<b>570,142</b>	<b>19,481</b>	<b>3.5 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	0	87,537	91,809	4,272	4.9 %
420500 FICA	0	6,696	7,023	327	4.9 %
421000 VRS	0	15,608	14,157	(1,451)	-9.3 %
421500 Health Insurance	0	9,358	9,225	(133)	-1.4 %
422500 Life Insurance	0	1,173	1,230	57	4.9 %
<b>6122 School Social Worker Services TOTAL</b>	<b>0</b>	<b>120,372</b>	<b>123,444</b>	<b>3,072</b>	<b>2.6 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	20,679	27,863	28,526	663	2.4 %
410515 Salaries FT Teachers	129,378	138,436	133,334	(5,102)	-3.7 %
420500 FICA	10,734	12,722	12,384	(338)	-2.7 %
421000 VRS	24,071	29,314	11,801	(17,513)	-59.7 %
421001 VRS Hybrid	3,009	337	16,144	15,807	4,690.5 %
421500 Health Insurance	26,655	18,716	27,675	8,959	47.9 %
422001 Short-term Disability Ins	40	0	0	0	0.0 %
422002 Long-term Disability Insurance	179	0	0	0	0.0 %
422500 Life Insurance	2,035	2,228	2,169	(59)	-2.6 %
460003 Books & Subscriptions Library	8,681	10,000	10,000	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>225,461</b>	<b>239,616</b>	<b>242,033</b>	<b>2,417</b>	<b>1.0 %</b>

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB30 Chickahominy Middle</b>					
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	93,433	99,973	103,972	3,999	4.0 %
410513 Salaries FT Principal	131,905	141,138	146,785	5,647	4.0 %
410514 Salaries FT Assist Principal	179,507	192,071	202,638	10,567	5.5 %
420500 FICA	29,996	33,138	34,438	1,300	3.9 %
421000 VRS	63,916	68,390	61,957	(6,433)	-9.4 %
421001 VRS Hybrid	8,268	8,846	9,762	916	10.4 %
421500 Health Insurance	44,425	46,790	46,125	(665)	-1.4 %
422001 Short-term Disability Ins	110	0	0	0	0.0 %
422002 Long-term Disability Insurance	459	0	0	0	0.0 %
422500 Life Insurance	5,425	5,804	6,076	272	4.7 %
428002 Wireless Stipends	1,250	1,680	1,680	0	0.0 %
453505 Subsistence & Lodging	4,515	5,000	5,000	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>563,209</b>	<b>602,830</b>	<b>618,433</b>	<b>15,603</b>	<b>2.6 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	59,715	77,200	58,264	(18,936)	-24.5 %
420500 FICA	5,275	5,905	4,457	(1,448)	-24.5 %
421000 VRS	9,335	9,989	8,984	(1,005)	-10.1 %
421001 VRS Hybrid	3,518	3,776	0	(3,776)	-100.0 %
421500 Health Insurance	17,770	18,716	9,225	(9,491)	-50.7 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	47	0	0	0	0.0 %
422002 Long-term Disability Insurance	68	0	0	0	0.0 %
422500 Life Insurance	966	1,035	781	(254)	-24.5 %
430000 Contractual Services	0	2,500	2,500	0	0.0 %
463505 Supplies Medical & Lab	1,007	1,800	1,800	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>97,793</b>	<b>120,921</b>	<b>86,011</b>	<b>(34,910)</b>	<b>-28.9 %</b>
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	0	0	5,515	5,515	100.0 %
420500 FICA	0	0	422	422	100.0 %
<b>6330 Pupil Transportation TOTAL</b>	<b>0</b>	<b>0</b>	<b>5,937</b>	<b>5,937</b>	<b>100.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	56,703	66,187	68,349	2,162	3.3 %
420500 FICA	4,855	5,064	5,229	165	3.3 %
421000 VRS	11,029	11,801	10,539	(1,262)	-10.7 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	75	0	0	0	0.0 %
422500 Life Insurance	829	887	916	29	3.3 %
<b>6810 Instructional Technology TOTAL</b>	<b>82,376</b>	<b>93,297</b>	<b>94,258</b>	<b>961</b>	<b>1.0 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	32,402	34,670	36,057	1,387	4.0 %
420500 FICA	2,317	2,653	2,759	106	4.0 %
421001 VRS Hybrid	5,777	6,182	6,822	640	10.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	77	0	0	0	0.0 %
422500 Life Insurance	434	465	483	18	3.9 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>49,892</b>	<b>53,328</b>	<b>55,346</b>	<b>2,018</b>	<b>3.8 %</b>
<b>SB30 Chickahominy Middle TOTAL</b>	<b>8,872,979</b>	<b>9,972,821</b>	<b>10,286,185</b>	<b>313,364</b>	<b>3.1 %</b>
<b>DIV: SB31 Liberty Middle</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	3,524,370	3,839,028	3,891,887	52,859	1.4 %
411000 Salaries - OT	910	0	0	0	0.0 %
411513 Salaries PT Teachers	0	27,975	41,413	13,438	48.0 %
411517 Salaries PT Bus Driver	3,606	5,515	0	(5,515)	-100.0 %
411532 Salaries Sub Prof Activity	6,464	3,013	3,013	0	0.0 %
412012 Stipend Supplemental	98,756	92,126	110,829	18,703	20.3 %
412013 Stipend Discretionary	35,937	0	0	0	0.0 %
412016 Stipend Other Retirement	250	0	0	0	0.0 %
420500 FICA	261,856	305,555	308,883	3,328	1.1 %
421000 VRS	394,552	442,748	352,056	(90,692)	-20.5 %
421001 VRS Hybrid	221,035	251,471	307,142	55,671	22.1 %

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<b>DIV: SB31 Liberty Middle</b>					
<b>6110 Instruction - Regular</b>					
421500 Health Insurance	530,098	594,233	587,263	(6,970)	-1.2 %
421501 Health Insurance Opt-Out	1,084	0	0	0	0.0 %
422001 Short-term Disability Ins	2,950	0	0	0	0.0 %
422002 Long-term Disability Insurance	2,843	0	0	0	0.0 %
422500 Life Insurance	46,627	52,175	52,028	(147)	-0.3 %
428016 Personnel Category Adjustment	(89)	0	0	0	0.0 %
430002 Contract Svcs Safety	6,187	3,000	3,000	0	0.0 %
430006 Maintenance Service Contracts	490	1,500	1,500	0	0.0 %
430008 Maintenance Service - Copiers	18,707	21,570	21,570	0	0.0 %
431500 Repair & Maintenance Services	728	4,000	4,000	0	0.0 %
451501 Postage	5,000	2,000	2,000	0	0.0 %
453001 Lease & Rentals Equipment	581	4,430	4,430	0	0.0 %
453505 Subsistence & Lodging	3,624	1,600	1,600	0	0.0 %
453506 Educational Training	1,877	10,240	10,240	0	0.0 %
455007 Dues & Memberships	163	300	300	0	0.0 %
460001 Supplies Office	1,757	1,000	1,000	0	0.0 %
460006 Supplies Repair & Maint	0	1,000	1,000	0	0.0 %
461503 Uniforms Athletics	8,505	5,500	5,500	0	0.0 %
462500 Supplies - Edu & Recreational	3,404	1,000	1,000	0	0.0 %
462501 Supplies Instructional	28,212	37,237	37,237	0	0.0 %
463000 Small Capital Outlay	25,526	11,000	11,000	0	0.0 %
463511 Employee Recognition	1,435	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>5,237,445</b>	<b>5,719,216</b>	<b>5,759,891</b>	<b>40,675</b>	<b>0.7 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	802,682	907,747	957,461	49,714	5.5 %
410516 Salaries FT Other Professional	14,514	0	122,158	122,158	100.0 %
410517 Salaries FT Instructional Aide	191,723	208,109	355,069	146,960	70.6 %
410522 Salaries FT Therapist	84,563	90,481	93,795	3,314	3.7 %
411000 Salaries - OT	924	0	0	0	0.0 %
411513 Salaries PT Teachers	24,380	0	0	0	0.0 %
420500 FICA	83,177	92,282	116,929	24,647	26.7 %
421000 VRS	115,284	120,620	127,676	7,056	5.8 %
421001 VRS Hybrid	79,588	93,952	132,497	38,545	41.0 %
421500 Health Insurance	195,470	224,592	276,750	52,158	23.2 %
421501 Health Insurance Opt-Out	459	0	0	0	0.0 %
422001 Short-term Disability Ins	1,062	0	0	0	0.0 %
422002 Long-term Disability Insurance	851	0	0	0	0.0 %
422500 Life Insurance	14,646	16,126	20,446	4,320	26.8 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,609,323</b>	<b>1,753,909</b>	<b>2,202,781</b>	<b>448,872</b>	<b>25.6 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	207,526	226,637	249,841	23,204	10.2 %
420500 FICA	15,132	17,337	19,113	1,776	10.2 %
421000 VRS	10,206	10,920	20,099	9,179	84.1 %
421001 VRS Hybrid	27,560	29,490	22,609	(6,881)	-23.3 %
421500 Health Insurance	35,540	37,432	36,900	(532)	-1.4 %
422001 Short-term Disability Ins	368	0	0	0	0.0 %
422002 Long-term Disability Insurance	75	0	0	0	0.0 %
422500 Life Insurance	2,838	3,037	3,348	311	10.2 %
462501 Supplies Instructional	2,815	2,500	2,500	0	0.0 %
<b>6113 Career Technical Education TOTAL</b>	<b>302,060</b>	<b>327,353</b>	<b>354,410</b>	<b>27,057</b>	<b>8.3 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	56,093	60,019	62,420	2,401	4.0 %
420500 FICA	4,309	4,591	4,775	184	4.0 %
421000 VRS	10,001	10,701	9,625	(1,076)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	73	0	0	0	0.0 %
422500 Life Insurance	752	804	836	32	4.0 %
<b>6114 Gifted and Talented TOTAL</b>	<b>80,113</b>	<b>85,473</b>	<b>86,881</b>	<b>1,408</b>	<b>1.6 %</b>
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	74,708	78,960	88,258	9,298	11.8 %
410515 Salaries FT Teachers	234,407	221,923	234,026	12,103	5.5 %
420500 FICA	20,755	23,019	24,656	1,637	7.1 %
421000 VRS	30,206	35,011	25,513	(9,498)	-27.1 %



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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB31 Liberty Middle</b>					
<b>6121 School Counseling Services</b>					
421001 VRS Hybrid	19,992	18,637	29,625	10,988	59.0 %
421500 Health Insurance	44,425	46,790	46,125	(665)	-1.4 %
421501 Health Insurance Opt-Out	104	0	0	0	0.0 %
422001 Short-term Disability Ins	267	0	0	0	0.0 %
422002 Long-term Disability Insurance	221	0	0	0	0.0 %
422500 Life Insurance	3,772	4,032	4,274	242	6.0 %
<b>6121 School Counseling Services TOTAL</b>	<b>428,857</b>	<b>428,372</b>	<b>452,477</b>	<b>24,105</b>	<b>5.6 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	75,334	144,256	151,682	7,426	5.1 %
420500 FICA	4,767	11,036	11,604	568	5.1 %
421000 VRS	13,432	14,372	13,054	(1,318)	-9.2 %
421001 VRS Hybrid	0	11,348	12,681	1,333	11.7 %
421500 Health Insurance	17,770	18,716	18,450	(266)	-1.4 %
422002 Long-term Disability Insurance	99	0	0	0	0.0 %
422500 Life Insurance	1,010	1,933	2,032	99	5.1 %
<b>6122 School Social Worker Services TOTAL</b>	<b>112,412</b>	<b>201,661</b>	<b>209,503</b>	<b>7,842</b>	<b>3.9 %</b>
<b>6139 Media Services</b>					
410515 Salaries FT Teachers	126,198	125,631	130,656	5,025	4.0 %
420500 FICA	8,967	9,610	9,996	386	4.0 %
421000 VRS	11,138	11,918	10,720	(1,198)	-10.1 %
421001 VRS Hybrid	9,796	10,481	11,568	1,087	10.4 %
421500 Health Insurance	17,770	18,716	18,450	(266)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	131	0	0	0	0.0 %
422002 Long-term Disability Insurance	82	0	0	0	0.0 %
422500 Life Insurance	1,573	1,684	1,751	67	4.0 %
430000 Contractual Services	485	522	522	0	0.0 %
460001 Supplies Office	10,884	10,000	10,000	0	0.0 %
460003 Books & Subscriptions Library	11,455	11,543	11,543	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>198,571</b>	<b>200,105</b>	<b>205,206</b>	<b>5,101</b>	<b>2.5 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	87,111	93,209	96,937	3,728	4.0 %
410513 Salaries FT Principal	116,218	124,353	129,327	4,974	4.0 %
410514 Salaries FT Assist Principal	160,754	172,006	180,839	8,833	5.1 %
420500 FICA	28,175	29,802	31,142	1,340	4.5 %
421000 VRS	58,029	62,091	56,147	(5,944)	-9.6 %
421001 VRS Hybrid	6,887	7,369	8,133	764	10.4 %
421500 Health Insurance	44,425	46,790	46,125	(665)	-1.4 %
422001 Short-term Disability Ins	92	0	0	0	0.0 %
422002 Long-term Disability Insurance	431	0	0	0	0.0 %
422500 Life Insurance	5,259	5,220	5,455	235	4.5 %
428002 Wireless Stipends	1,250	1,680	1,680	0	0.0 %
453506 Educational Training	(100)	3,000	3,000	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>508,531</b>	<b>545,520</b>	<b>558,785</b>	<b>13,265</b>	<b>2.4 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	58,014	57,049	59,332	2,283	4.0 %
420500 FICA	3,222	4,364	4,539	175	4.0 %
421000 VRS	9,507	10,172	9,149	(1,023)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	69	0	0	0	0.0 %
422500 Life Insurance	714	764	795	31	4.1 %
430000 Contractual Services	20,877	0	0	0	0.0 %
463505 Supplies Medical & Lab	811	870	870	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>102,099</b>	<b>82,577</b>	<b>83,910</b>	<b>1,333</b>	<b>1.6 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	69,702	74,581	0	(74,581)	-100.0 %
420500 FICA	5,394	5,705	0	(5,705)	-100.0 %
421001 VRS Hybrid	12,428	13,297	0	(13,297)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
421501 Health Insurance Opt-Out	100	0	0	0	0.0 %
422001 Short-term Disability Ins	166	0	0	0	0.0 %

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<u>OBJECT</u>	<u>ACTUALS FY23</u>	<u>ADOPTED FY24</u>	<u>APPROVED FY25</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB31 Liberty Middle</b>					
<b>6223 Psychological Services</b>					
422500 Life Insurance	934	999	0	(999)	-100.0 %
<b>6223 Psychological Services TOTAL</b>	<b>97,609</b>	<b>103,940</b>	<b>0</b>	<b>(103,940)</b>	<b>-100.0 %</b>
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	0	0	5,515	5,515	100.0 %
420500 FICA	0	0	422	422	100.0 %
<b>6330 Pupil Transportation TOTAL</b>	<b>0</b>	<b>0</b>	<b>5,937</b>	<b>5,937</b>	<b>100.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	64,490	69,004	73,144	4,140	6.0 %
420500 FICA	4,705	5,279	5,596	317	6.0 %
421000 VRS	11,499	12,303	11,279	(1,024)	-8.3 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	85	0	0	0	0.0 %
422500 Life Insurance	864	925	980	55	5.9 %
<b>6810 Instructional Technology TOTAL</b>	<b>90,528</b>	<b>96,869</b>	<b>100,224</b>	<b>3,355</b>	<b>3.5 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	43,844	47,315	49,208	1,893	4.0 %
420500 FICA	3,354	3,620	3,765	145	4.0 %
421000 VRS	7,884	8,437	7,587	(850)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	58	0	0	0	0.0 %
422500 Life Insurance	592	634	659	25	3.9 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>64,617</b>	<b>69,364</b>	<b>70,444</b>	<b>1,080</b>	<b>1.6 %</b>
<b>SB31 Liberty Middle TOTAL</b>	<b>8,832,165</b>	<b>9,614,359</b>	<b>10,090,449</b>	<b>476,090</b>	<b>5.0 %</b>
<b>DIV: SB32 Bell Creek Middle</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	3,187,883	3,678,654	3,730,745	52,091	1.4 %
410517 Salaries FT Instructional Aide	30,072	32,177	34,102	1,925	6.0 %
411000 Salaries - OT	321	0	0	0	0.0 %
411517 Salaries PT Bus Driver	3,151	5,515	0	(5,515)	-100.0 %
411532 Salaries Sub Prof Activity	2,340	2,520	2,520	0	0.0 %
412012 Stipend Supplemental	92,682	93,771	101,821	8,050	8.6 %
412013 Stipend Discretionary	14,786	0	0	0	0.0 %
420500 FICA	234,341	293,696	295,281	1,585	0.5 %
421000 VRS	368,028	452,202	365,208	(86,994)	-19.2 %
421001 VRS Hybrid	191,968	214,176	266,974	52,798	24.7 %
421500 Health Insurance	524,215	580,196	562,725	(17,471)	-3.0 %
421501 Health Insurance Opt-Out	746	0	0	0	0.0 %
422001 Short-term Disability Ins	2,553	0	0	0	0.0 %
422002 Long-term Disability Insurance	2,644	0	0	0	0.0 %
422500 Life Insurance	42,085	50,083	50,327	244	0.5 %
428016 Personnel Category Adjustment	101	0	0	0	0.0 %
430000 Contractual Services	1,840	425	425	0	0.0 %
430008 Maintenance Service - Copiers	23,123	24,142	24,142	0	0.0 %
430010 Printing & Binding	1,546	200	200	0	0.0 %
431022 Software Services	0	400	400	0	0.0 %
431500 Repair & Maintenance Services	1,385	500	500	0	0.0 %
451501 Postage	2,500	2,500	2,500	0	0.0 %
453001 Lease & Rentals Equipment	1,233	1,600	1,600	0	0.0 %
453505 Subsistence & Lodging	6,752	1,000	1,000	0	0.0 %
453506 Educational Training	1,344	3,500	3,500	0	0.0 %
455007 Dues & Memberships	295	200	200	0	0.0 %
460001 Supplies Office	2,453	2,000	2,000	0	0.0 %
460006 Supplies Repair & Maint	725	500	500	0	0.0 %
460009 Supplies Safety	4,076	0	0	0	0.0 %
461503 Uniforms Athletics	997	1,000	1,000	0	0.0 %
462500 Supplies - Edu & Recreational	778	2,000	2,000	0	0.0 %
462501 Supplies Instructional	46,283	59,363	59,363	0	0.0 %
463000 Small Capital Outlay	10,703	10,000	10,000	0	0.0 %
463505 Supplies Medical & Lab	145	0	0	0	0.0 %
463511 Employee Recognition	6,571	5,000	5,000	0	0.0 %
463513 Food Purchases Non-Employee	66	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>4,810,731</b>	<b>5,517,320</b>	<b>5,524,033</b>	<b>6,713</b>	<b>0.1 %</b>



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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB32 Bell Creek Middle</b>					
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	889,266	952,762	1,222,395	269,633	28.3 %
410517 Salaries FT Instructional Aide	107,567	144,522	324,498	179,976	124.5 %
410522 Salaries FT Therapist	72,151	77,391	80,181	2,790	3.6 %
412012 Stipend Supplemental	2,048	0	0	0	0.0 %
420500 FICA	80,617	89,860	124,470	34,610	38.5 %
421000 VRS	81,506	87,227	89,239	2,012	2.3 %
421001 VRS Hybrid	108,647	121,697	198,221	76,524	62.9 %
421500 Health Insurance	186,585	215,234	304,425	89,191	41.4 %
421501 Health Insurance Opt-Out	350	0	0	0	0.0 %
422001 Short-term Disability Ins	1,452	0	0	0	0.0 %
422002 Long-term Disability Insurance	597	0	0	0	0.0 %
422500 Life Insurance	14,332	15,702	21,768	6,066	38.6 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,545,118</b>	<b>1,704,395</b>	<b>2,365,197</b>	<b>660,802</b>	<b>38.8 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	225,119	291,405	247,346	(44,059)	-15.1 %
420500 FICA	17,451	22,293	18,923	(3,370)	-15.1 %
421000 VRS	30,770	41,827	29,612	(12,215)	-29.2 %
421001 VRS Hybrid	9,794	10,129	10,463	334	3.3 %
421500 Health Insurance	44,425	46,790	36,900	(9,890)	-21.1 %
422001 Short-term Disability Ins	131	0	0	0	0.0 %
422002 Long-term Disability Insurance	225	0	0	0	0.0 %
422500 Life Insurance	3,048	3,905	3,315	(590)	-15.1 %
462501 Supplies Instructional	6,840	6,868	6,868	0	0.0 %
<b>6113 Career Technical Education TOTAL</b>	<b>337,803</b>	<b>423,217</b>	<b>353,427</b>	<b>(69,790)</b>	<b>-16.5 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	56,976	60,964	63,404	2,440	4.0 %
420500 FICA	3,840	4,664	4,850	186	4.0 %
421000 VRS	10,159	10,870	9,777	(1,093)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	74	0	0	0	0.0 %
422500 Life Insurance	763	817	850	33	4.0 %
<b>6114 Gifted and Talented TOTAL</b>	<b>80,697</b>	<b>86,673</b>	<b>88,106</b>	<b>1,433</b>	<b>1.7 %</b>
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	70,859	80,916	79,922	(994)	-1.2 %
410515 Salaries FT Teachers	245,180	224,364	235,350	10,986	4.9 %
412012 Stipend Supplemental	6	0	0	0	0.0 %
420500 FICA	20,919	23,354	24,118	764	3.3 %
421000 VRS	25,518	27,524	25,026	(2,498)	-9.1 %
421001 VRS Hybrid	24,279	26,907	28,894	1,987	7.4 %
421500 Health Insurance	44,425	46,790	46,125	(665)	-1.4 %
421501 Health Insurance Opt-Out	13	0	0	0	0.0 %
422001 Short-term Disability Ins	324	0	0	0	0.0 %
422002 Long-term Disability Insurance	189	0	0	0	0.0 %
422500 Life Insurance	3,742	4,091	4,180	89	2.2 %
<b>6121 School Counseling Services TOTAL</b>	<b>435,454</b>	<b>433,946</b>	<b>443,615</b>	<b>9,669</b>	<b>2.2 %</b>
<b>6139 Media Services</b>					
410515 Salaries FT Teachers	131,393	140,591	149,028	8,437	6.0 %
420500 FICA	10,419	10,756	11,401	645	6.0 %
421000 VRS	23,427	25,067	22,980	(2,087)	-8.3 %
421500 Health Insurance	17,770	18,716	18,450	(266)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422002 Long-term Disability Insurance	172	0	0	0	0.0 %
422500 Life Insurance	1,761	1,884	1,997	113	6.0 %
460001 Supplies Office	1,000	0	0	0	0.0 %
460003 Books & Subscriptions Library	7,000	8,000	8,000	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>193,034</b>	<b>205,014</b>	<b>211,856</b>	<b>6,842</b>	<b>3.3 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	91,538	97,946	107,831	9,885	10.1 %
410513 Salaries FT Principal	108,680	116,288	120,940	4,652	4.0 %
410514 Salaries FT Assist Principal	165,876	177,487	175,590	(1,897)	-1.1 %
420500 FICA	25,605	29,967	30,935	968	3.2 %

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<b>DIV: SB32 Bell Creek Middle</b>					
<b>6141 Office of the Principal</b>					
421000 VRS	57,661	61,696	49,310	(12,386)	-20.1 %
421001 VRS Hybrid	7,613	8,147	16,002	7,855	96.4 %
421500 Health Insurance	44,425	46,790	46,125	(665)	-1.4 %
422001 Short-term Disability Ins	102	0	0	0	0.0 %
422002 Long-term Disability Insurance	429	0	0	0	0.0 %
422500 Life Insurance	4,906	5,248	5,419	171	3.3 %
428002 Wireless Stipends	1,740	1,680	1,680	0	0.0 %
460001 Supplies Office	3,395	3,400	3,400	0	0.0 %
463000 Small Capital Outlay	1,091	1,000	1,000	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>513,061</b>	<b>549,649</b>	<b>558,232</b>	<b>8,583</b>	<b>1.6 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	71,431	79,097	62,991	(16,106)	-20.4 %
411500 Salaries Part-time	0	0	19,210	19,210	100.0 %
412016 Stipend Other Retirement	312	0	0	0	0.0 %
420500 FICA	5,794	6,051	6,288	237	3.9 %
421000 VRS	0	3,304	0	(3,304)	-100.0 %
421001 VRS Hybrid	10,093	10,799	11,918	1,119	10.4 %
421500 Health Insurance	8,885	9,358	14,299	4,941	52.8 %
422001 Short-term Disability Ins	135	0	0	0	0.0 %
422002 Long-term Disability Insurance	36	0	0	0	0.0 %
422500 Life Insurance	759	1,060	844	(216)	-20.4 %
430000 Contractual Services	18,321	0	0	0	0.0 %
463505 Supplies Medical & Lab	497	500	500	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>116,263</b>	<b>110,169</b>	<b>116,050</b>	<b>5,881</b>	<b>5.3 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	68,536	73,334	0	(73,334)	-100.0 %
420500 FICA	4,971	5,610	0	(5,610)	-100.0 %
421001 VRS Hybrid	12,220	13,075	0	(13,075)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422001 Short-term Disability Ins	163	0	0	0	0.0 %
422500 Life Insurance	918	983	0	(983)	-100.0 %
<b>6223 Psychological Services TOTAL</b>	<b>95,693</b>	<b>102,360</b>	<b>0</b>	<b>(102,360)</b>	<b>-100.0 %</b>
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	0	0	5,515	5,515	100.0 %
420500 FICA	0	0	422	422	100.0 %
<b>6330 Pupil Transportation TOTAL</b>	<b>0</b>	<b>0</b>	<b>5,937</b>	<b>5,937</b>	<b>100.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	11,076	70,708	73,537	2,829	4.0 %
420500 FICA	5,805	5,409	5,625	216	4.0 %
421000 VRS	12,326	12,608	11,340	(1,268)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	58	0	0	0	0.0 %
422002 Long-term Disability Insurance	95	0	0	0	0.0 %
422500 Life Insurance	926	947	985	38	4.0 %
<b>6810 Instructional Technology TOTAL</b>	<b>39,171</b>	<b>99,030</b>	<b>100,712</b>	<b>1,682</b>	<b>1.7 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	31,839	34,068	34,317	249	0.7 %
420500 FICA	2,493	2,606	2,626	20	0.8 %
421001 VRS Hybrid	5,677	6,074	6,493	419	6.9 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	100	0	0	0	0.0 %
422001 Short-term Disability Ins	76	0	0	0	0.0 %
422500 Life Insurance	427	457	460	3	0.7 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>49,497</b>	<b>52,563</b>	<b>53,121</b>	<b>558</b>	<b>1.1 %</b>
<b>SB32 Bell Creek Middle TOTAL</b>	<b>8,216,522</b>	<b>9,284,336</b>	<b>9,820,286</b>	<b>535,950</b>	<b>5.8 %</b>
<b>DIV: SB33 Oak Knoll Middle</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	2,969,589	3,326,006	3,493,024	167,018	5.0 %
410517 Salaries FT Instructional Aide	22,310	24,087	27,923	3,836	15.9 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB33 Oak Knoll Middle</b>					
<b>6110 Instruction - Regular</b>					
411000 Salaries - OT	1,068	0	0	0	0.0 %
411513 Salaries PT Teachers	0	49,048	0	(49,048)	-100.0 %
411517 Salaries PT Bus Driver	3,084	5,515	0	(5,515)	-100.0 %
411532 Salaries Sub Prof Activity	0	4,875	4,875	0	0.0 %
412012 Stipend Supplemental	95,615	100,535	106,033	5,498	5.5 %
412013 Stipend Discretionary	4,724	0	0	0	0.0 %
412016 Stipend Other Retirement	188	0	0	0	0.0 %
420500 FICA	223,639	270,558	277,121	6,563	2.4 %
421000 VRS	338,917	388,206	314,061	(74,145)	-19.1 %
421001 VRS Hybrid	186,616	222,595	283,578	60,983	27.4 %
421500 Health Insurance	494,558	524,048	525,825	1,777	0.3 %
421501 Health Insurance Opt-Out	917	0	0	0	0.0 %
422001 Short-term Disability Ins	2,494	0	0	0	0.0 %
422002 Long-term Disability Insurance	2,524	0	0	0	0.0 %
422500 Life Insurance	39,495	45,905	47,056	1,151	2.5 %
428016 Personnel Category Adjustment	899	0	0	0	0.0 %
430002 Contract Svcs Safety	2,805	3,000	3,000	0	0.0 %
430008 Maintenance Service - Copiers	24,068	20,851	20,851	0	0.0 %
430010 Printing & Binding	310	500	500	0	0.0 %
431500 Repair & Maintenance Services	3,715	3,872	3,872	0	0.0 %
453001 Lease & Rentals Equipment	665	770	770	0	0.0 %
453505 Subsistence & Lodging	499	500	500	0	0.0 %
453506 Educational Training	988	4,400	4,400	0	0.0 %
455007 Dues & Memberships	440	55	55	0	0.0 %
460001 Supplies Office	956	1,000	1,000	0	0.0 %
460009 Supplies Safety	403	268	268	0	0.0 %
461503 Uniforms Athletics	10,186	9,000	9,000	0	0.0 %
462002 Non Cyclical Computer Replacem	312	500	500	0	0.0 %
462500 Supplies - Edu & Recreational	5,913	0	0	0	0.0 %
462501 Supplies Instructional	43,746	48,189	48,189	0	0.0 %
463000 Small Capital Outlay	21,469	0	0	0	0.0 %
463511 Employee Recognition	5,089	4,000	4,000	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>4,508,201</b>	<b>5,058,283</b>	<b>5,176,401</b>	<b>118,118</b>	<b>2.3 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	1,075,284	1,440,493	885,949	(554,544)	-38.5 %
410517 Salaries FT Instructional Aide	192,600	249,460	160,116	(89,344)	-35.8 %
410522 Salaries FT Therapist	66,529	71,186	73,751	2,565	3.6 %
420500 FICA	95,622	134,725	85,666	(49,059)	-36.4 %
421000 VRS	127,143	170,979	108,465	(62,514)	-36.6 %
421001 VRS Hybrid	113,970	142,074	78,754	(63,320)	-44.6 %
421500 Health Insurance	310,975	327,530	184,500	(143,030)	-43.7 %
421501 Health Insurance Opt-Out	609	0	0	0	0.0 %
422001 Short-term Disability Ins	1,521	0	0	0	0.0 %
422002 Long-term Disability Insurance	935	0	0	0	0.0 %
422500 Life Insurance	18,214	23,527	14,972	(8,555)	-36.4 %
<b>6112 Exceptional Education TOTAL</b>	<b>2,003,402</b>	<b>2,559,974</b>	<b>1,592,173</b>	<b>(967,801)</b>	<b>-37.8 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	164,986	176,535	175,240	(1,295)	-0.7 %
420500 FICA	12,794	13,505	13,406	(99)	-0.7 %
421000 VRS	10,159	10,870	9,777	(1,093)	-10.1 %
421001 VRS Hybrid	19,258	20,606	21,159	553	2.7 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
422001 Short-term Disability Ins	257	0	0	0	0.0 %
422002 Long-term Disability Insurance	74	0	0	0	0.0 %
422500 Life Insurance	2,211	2,366	2,349	(17)	-0.7 %
462501 Supplies Instructional	8,577	9,500	9,500	0	0.0 %
<b>6113 Career Technical Education TOTAL</b>	<b>244,971</b>	<b>261,456</b>	<b>259,106</b>	<b>(2,350)</b>	<b>-0.9 %</b>
<b>6114 Gifted and Talented</b>					
410515 Salaries FT Teachers	61,734	66,055	59,490	(6,565)	-9.9 %
420500 FICA	5,143	5,053	4,551	(502)	-9.9 %
421000 VRS	11,007	11,777	0	(11,777)	-100.0 %
421001 VRS Hybrid	0	0	11,256	11,256	100.0 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	74	0	0	0	0.0 %
422500 Life Insurance	827	885	797	(88)	-9.9 %
<b>6114 Gifted and Talented TOTAL</b>	<b>87,670</b>	<b>93,128</b>	<b>85,319</b>	<b>(7,809)</b>	<b>-8.4 %</b>

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<b>DIV: SB33 Oak Knoll Middle</b>					
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	87,322	93,435	84,114	(9,321)	-10.0 %
410515 Salaries FT Teachers	286,997	279,065	292,027	12,962	4.6 %
412012 Stipend Supplemental	6	0	0	0	0.0 %
420500 FICA	26,382	28,496	28,775	279	1.0 %
421000 VRS	61,830	66,416	52,136	(14,280)	-21.5 %
421001 VRS Hybrid	0	0	7,148	7,148	100.0 %
421500 Health Insurance	53,310	56,148	55,350	(798)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422002 Long-term Disability Insurance	471	0	0	0	0.0 %
422500 Life Insurance	4,647	4,991	4,995	4	0.1 %
<b>6121 School Counseling Services TOTAL</b>	<b>521,057</b>	<b>528,551</b>	<b>524,545</b>	<b>(4,006)</b>	<b>-0.8 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	81,282	86,972	90,830	3,858	4.4 %
420500 FICA	6,290	6,653	6,948	295	4.4 %
421000 VRS	14,492	15,507	14,006	(1,501)	-9.7 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	107	0	0	0	0.0 %
422500 Life Insurance	1,089	1,165	1,217	52	4.5 %
<b>6122 School Social Worker Services TOTAL</b>	<b>112,145</b>	<b>119,655</b>	<b>122,226</b>	<b>2,571</b>	<b>2.1 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	18,663	30,407	30,873	466	1.5 %
410515 Salaries FT Teachers	80,809	86,829	92,039	5,210	6.0 %
420500 FICA	8,346	8,968	9,403	435	4.9 %
421000 VRS	20,173	20,904	18,954	(1,950)	-9.3 %
421500 Health Insurance	17,770	18,716	18,450	(266)	-1.4 %
422002 Long-term Disability Insurance	147	0	0	0	0.0 %
422500 Life Insurance	1,516	1,571	1,647	76	4.8 %
460003 Books & Subscriptions Library	13,379	12,750	12,750	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>160,803</b>	<b>180,145</b>	<b>184,116</b>	<b>3,971</b>	<b>2.2 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	97,859	104,709	108,897	4,188	4.0 %
410513 Salaries FT Principal	130,284	139,404	144,980	5,576	4.0 %
410514 Salaries FT Assist Principal	157,884	181,622	191,792	10,170	5.6 %
420500 FICA	29,668	32,568	33,960	1,392	4.3 %
421000 VRS	68,837	75,909	68,722	(7,187)	-9.5 %
421500 Health Insurance	44,425	46,790	46,125	(665)	-1.4 %
422002 Long-term Disability Insurance	497	0	0	0	0.0 %
422500 Life Insurance	5,174	5,704	5,972	268	4.7 %
428002 Wireless Stipends	1,700	1,680	1,680	0	0.0 %
453504 Mileage	92	1,000	1,000	0	0.0 %
453505 Subsistence & Lodging	212	100	100	0	0.0 %
453506 Educational Training	600	1,943	1,943	0	0.0 %
460001 Supplies Office	42	100	100	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>537,274</b>	<b>591,529</b>	<b>605,271</b>	<b>13,742</b>	<b>2.3 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	63,220	82,323	83,885	1,562	1.9 %
420500 FICA	4,341	6,298	6,417	119	1.9 %
421001 VRS Hybrid	12,830	14,678	15,871	1,193	8.1 %
421500 Health Insurance	17,770	18,716	18,450	(266)	-1.4 %
421501 Health Insurance Opt-Out	42	0	0	0	0.0 %
422001 Short-term Disability Ins	171	0	0	0	0.0 %
422500 Life Insurance	964	1,103	1,124	21	1.9 %
463505 Supplies Medical & Lab	1,754	2,250	2,250	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>101,092</b>	<b>125,368</b>	<b>127,997</b>	<b>2,629</b>	<b>2.1 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	78,484	83,978	0	(83,978)	-100.0 %
420500 FICA	6,073	6,425	0	(6,425)	-100.0 %
421000 VRS	13,994	14,973	0	(14,973)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
421501 Health Insurance Opt-Out	104	0	0	0	0.0 %
422002 Long-term Disability Insurance	104	0	0	0	0.0 %

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<b>DIV: SB33 Oak Knoll Middle</b>					
<b>6223 Psychological Services</b>					
422500 Life Insurance	1,052	1,125	0	(1,125)	-100.0 %
<b>6223 Psychological Services TOTAL</b>	<b>108,696</b>	<b>115,859</b>	<b>0</b>	<b>(115,859)</b>	<b>-100.0 %</b>
<b>6224 Speech-Audiology Services</b>					
410522 Salaries FT Therapist	162,499	175,128	0	(175,128)	-100.0 %
420500 FICA	11,857	13,398	0	(13,398)	-100.0 %
421000 VRS	20,123	21,531	0	(21,531)	-100.0 %
421001 VRS Hybrid	9,060	9,694	0	(9,694)	-100.0 %
421500 Health Insurance	0	28,074	0	(28,074)	-100.0 %
422001 Short-term Disability Ins	121	0	0	0	0.0 %
422002 Long-term Disability Insurance	147	0	0	0	0.0 %
422500 Life Insurance	2,193	2,347	0	(2,347)	-100.0 %
<b>6224 Speech-Audiology Services TOTAL</b>	<b>206,000</b>	<b>250,172</b>	<b>0</b>	<b>(250,172)</b>	<b>-100.0 %</b>
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	0	0	5,515	5,515	100.0 %
420500 FICA	0	0	422	422	100.0 %
<b>6330 Pupil Transportation TOTAL</b>	<b>0</b>	<b>0</b>	<b>5,937</b>	<b>5,937</b>	<b>100.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	58,183	62,256	64,746	2,490	4.0 %
420500 FICA	4,173	4,763	4,953	190	4.0 %
421000 VRS	10,374	11,100	9,983	(1,117)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	76	0	0	0	0.0 %
422500 Life Insurance	780	834	868	34	4.1 %
<b>6810 Instructional Technology TOTAL</b>	<b>82,471</b>	<b>88,311</b>	<b>89,775</b>	<b>1,464</b>	<b>1.7 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	32,957	35,264	36,675	1,411	4.0 %
420500 FICA	2,502	2,697	2,806	109	4.0 %
421000 VRS	5,876	6,288	5,656	(632)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	43	0	0	0	0.0 %
422500 Life Insurance	442	473	491	18	3.8 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>50,705</b>	<b>54,080</b>	<b>54,853</b>	<b>773</b>	<b>1.4 %</b>
<b>SB33 Oak Knoll Middle TOTAL</b>	<b>8,724,487</b>	<b>10,026,511</b>	<b>8,827,719</b>	<b>(1,198,792)</b>	<b>-12.0 %</b>
<b>DIV: SB34 Hanover Online Middle</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	0	129,289	0	(129,289)	-100.0 %
410517 Salaries FT Instructional Aide	30,847	0	0	0	0.0 %
412012 Stipend Supplemental	674	0	0	0	0.0 %
412016 Stipend Other Retirement	62	0	0	0	0.0 %
420500 FICA	30,813	9,890	0	(9,890)	-100.0 %
421000 VRS	78,962	23,052	0	(23,052)	-100.0 %
421500 Health Insurance	0	18,716	0	(18,716)	-100.0 %
422002 Long-term Disability Insurance	541	0	0	0	0.0 %
422500 Life Insurance	5,934	1,733	0	(1,733)	-100.0 %
430000 Contractual Services	0	100,000	0	(100,000)	-100.0 %
455020 Tuition Other Jurisdictions	0	0	100,000	100,000	100.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>147,833</b>	<b>282,680</b>	<b>100,000</b>	<b>(182,680)</b>	<b>-64.6 %</b>
<b>6112 Exceptional Education</b>					
420500 FICA	6,271	0	0	0	0.0 %
421000 VRS	14,949	0	0	0	0.0 %
422002 Long-term Disability Insurance	113	0	0	0	0.0 %
422500 Life Insurance	1,582	0	0	0	0.0 %
<b>6112 Exceptional Education TOTAL</b>	<b>22,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	50,434	0	0	0	0.0 %
420500 FICA	3,368	0	0	0	0.0 %
421001 VRS Hybrid	8,992	0	0	0	0.0 %

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<b>DIV: SB34 Hanover Online Middle</b>					
<b>6113 Career Technical Education</b>					
422001 Short-term Disability Ins	120	0	0	0	0.0 %
422500 Life Insurance	676	0	0	0	0.0 %
<b>6113 Career Technical Education TOTAL</b>	<b>63,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>SB34 Hanover Online Middle TOTAL</b>	<b>234,338</b>	<b>282,680</b>	<b>100,000</b>	<b>(182,680)</b>	<b>-64.6 %</b>
<b>DIV: SB40 Atlee High</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	37,192	39,795	41,387	1,592	4.0 %
410515 Salaries FT Teachers	4,535,846	4,930,465	4,979,051	48,586	1.0 %
410517 Salaries FT Instructional Aide	22,225	24,087	28,569	4,482	18.6 %
411000 Salaries - OT	5,978	0	0	0	0.0 %
411517 Salaries PT Bus Driver	21,375	26,000	0	(26,000)	-100.0 %
411532 Salaries Sub Prof Activity	6,428	9,262	9,262	0	0.0 %
412012 Stipend Supplemental	240,820	236,730	270,703	33,973	14.4 %
412013 Stipend Discretionary	846	0	0	0	0.0 %
412016 Stipend Other Retirement	188	0	0	0	0.0 %
420500 FICA	361,796	404,888	406,957	2,069	0.5 %
421000 VRS	540,357	595,137	451,636	(143,501)	-24.1 %
421001 VRS Hybrid	291,958	300,095	403,891	103,796	34.6 %
421500 Health Insurance	715,242	748,640	728,775	(19,865)	-2.7 %
421501 Health Insurance Opt-Out	976	0	0	0	0.0 %
422001 Short-term Disability Ins	3,893	0	0	0	0.0 %
422002 Long-term Disability Insurance	3,926	0	0	0	0.0 %
422500 Life Insurance	62,552	67,282	67,530	248	0.4 %
428002 Wireless Stipends	825	720	720	0	0.0 %
428016 Personnel Category Adjustment	(176)	0	0	0	0.0 %
430000 Contractual Services	3,920	5,000	5,000	0	0.0 %
430008 Maintenance Service - Copiers	41,796	40,000	40,000	0	0.0 %
430015 Trash Removal & Recycling	1,717	2,160	2,160	0	0.0 %
431000 Professional Services	0	1,000	1,000	0	0.0 %
431022 Software Services	6,887	5,200	5,200	0	0.0 %
431500 Repair & Maintenance Services	346	1,000	1,000	0	0.0 %
451501 Postage	3,296	4,500	4,500	0	0.0 %
453001 Lease & Rentals Equipment	3,728	6,454	6,454	0	0.0 %
453505 Subsistence & Lodging	4,337	4,850	4,850	0	0.0 %
453506 Educational Training	30,936	3,200	3,200	0	0.0 %
455007 Dues & Memberships	17,755	14,650	14,650	0	0.0 %
460001 Supplies Office	6,589	6,500	6,500	0	0.0 %
460002 Books & Subscriptions	661	0	0	0	0.0 %
460004 Supplies Laundry HSKP & Jan	199	1,000	1,000	0	0.0 %
460006 Supplies Repair & Maint	0	250	250	0	0.0 %
460009 Supplies Safety	3,325	1,000	1,000	0	0.0 %
461500 Uniforms & Wearing Apparel	2,410	800	800	0	0.0 %
461503 Uniforms Athletics	7,750	7,750	7,750	0	0.0 %
461504 Uniforms Student Non-Athletic	863	2,000	2,000	0	0.0 %
462002 Non Cyclical Computer Replacem	3,814	3,550	3,550	0	0.0 %
462501 Supplies Instructional	48,582	54,825	54,825	0	0.0 %
463000 Small Capital Outlay	24,783	35,943	35,943	0	0.0 %
463500 Supplies Other Operating	8,045	4,475	4,475	0	0.0 %
463511 Employee Recognition	2,897	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>7,076,883</b>	<b>7,589,208</b>	<b>7,594,588</b>	<b>5,380</b>	<b>0.1 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	1,003,385	1,109,695	1,030,781	(78,914)	-7.1 %
410517 Salaries FT Instructional Aide	182,502	255,510	271,805	16,295	6.4 %
412012 Stipend Supplemental	(944)	0	0	0	0.0 %
420500 FICA	86,223	104,432	99,645	(4,787)	-4.6 %
421000 VRS	124,948	141,180	114,298	(26,882)	-19.0 %
421001 VRS Hybrid	87,235	102,229	106,212	3,983	3.9 %
421500 Health Insurance	195,470	252,666	230,625	(22,041)	-8.7 %
421501 Health Insurance Opt-Out	392	0	0	0	0.0 %
422001 Short-term Disability Ins	1,164	0	0	0	0.0 %
422002 Long-term Disability Insurance	903	0	0	0	0.0 %
422500 Life Insurance	15,946	18,293	17,454	(839)	-4.6 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,697,224</b>	<b>1,984,005</b>	<b>1,870,820</b>	<b>(113,185)</b>	<b>-5.7 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	316,025	460,821	437,048	(23,773)	-5.2 %



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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB40 Atlee High</b>					
<b>6113 Career Technical Education</b>					
412016 Stipend Other Retirement	188	0	0	0	0.0 %
420500 FICA	26,715	35,253	33,433	(1,820)	-5.2 %
421000 VRS	21,851	27,671	21,262	(6,409)	-23.2 %
421001 VRS Hybrid	30,354	54,496	56,603	2,107	3.9 %
421500 Health Insurance	62,195	65,506	64,575	(931)	-1.4 %
421501 Health Insurance Opt-Out	25	0	0	0	0.0 %
422001 Short-term Disability Ins	405	0	0	0	0.0 %
422002 Long-term Disability Insurance	181	0	0	0	0.0 %
422500 Life Insurance	3,923	6,174	5,856	(318)	-5.2 %
462002 Non Cyclical Computer Replacem	1,011	340	340	0	0.0 %
462501 Supplies Instructional	12,703	13,660	13,660	0	0.0 %
463000 Small Capital Outlay	28	0	0	0	0.0 %
<b>6113 Career Technical Education TOTAL</b>	<b>475,604</b>	<b>663,921</b>	<b>632,777</b>	<b>(31,144)</b>	<b>-4.7 %</b>
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	136,594	146,155	152,002	5,847	4.0 %
410515 Salaries FT Teachers	381,570	436,778	460,678	23,900	5.5 %
420500 FICA	40,334	44,597	46,868	2,271	5.1 %
421000 VRS	78,921	84,669	77,320	(7,349)	-8.7 %
421001 VRS Hybrid	18,419	19,268	20,974	1,706	8.9 %
421500 Health Insurance	79,965	74,864	83,025	8,161	10.9 %
421501 Health Insurance Opt-Out	263	0	0	0	0.0 %
422001 Short-term Disability Ins	246	0	0	0	0.0 %
422002 Long-term Disability Insurance	584	0	0	0	0.0 %
422500 Life Insurance	7,316	7,812	8,142	330	4.2 %
453505 Subsistence & Lodging	138	1,000	1,000	0	0.0 %
455007 Dues & Memberships	0	270	270	0	0.0 %
460001 Supplies Office	832	1,115	1,115	0	0.0 %
462002 Non Cyclical Computer Replacem	199	0	0	0	0.0 %
462501 Supplies Instructional	735	1,115	1,115	0	0.0 %
463000 Small Capital Outlay	85	0	0	0	0.0 %
<b>6121 School Counseling Services TOTAL</b>	<b>746,201</b>	<b>817,643</b>	<b>852,509</b>	<b>34,866</b>	<b>4.3 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	64,262	68,760	71,510	2,750	4.0 %
420500 FICA	4,726	5,260	5,471	211	4.0 %
421001 VRS Hybrid	11,458	12,260	13,529	1,269	10.4 %
421500 Health Insurance	0	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	153	0	0	0	0.0 %
422500 Life Insurance	861	921	958	37	4.0 %
<b>6122 School Social Worker Services TOTAL</b>	<b>81,460</b>	<b>96,559</b>	<b>100,693</b>	<b>4,134</b>	<b>4.3 %</b>
<b>6139 Media Services</b>					
410515 Salaries FT Teachers	118,412	126,700	131,769	5,069	4.0 %
420500 FICA	8,714	9,692	10,081	389	4.0 %
421000 VRS	21,113	22,590	20,319	(2,271)	-10.1 %
421500 Health Insurance	17,770	18,716	18,450	(266)	-1.4 %
422002 Long-term Disability Insurance	155	0	0	0	0.0 %
422500 Life Insurance	1,587	1,698	1,765	67	3.9 %
431022 Software Services	0	1,000	1,000	0	0.0 %
460001 Supplies Office	455	0	0	0	0.0 %
460003 Books & Subscriptions Library	14,284	14,088	14,088	0	0.0 %
462002 Non Cyclical Computer Replacem	18	0	0	0	0.0 %
463000 Small Capital Outlay	3,836	500	500	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>186,344</b>	<b>194,984</b>	<b>197,972</b>	<b>2,988</b>	<b>1.5 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	101,594	108,705	113,054	4,349	4.0 %
410513 Salaries FT Principal	140,293	150,114	156,118	6,004	4.0 %
410514 Salaries FT Assist Principal	275,188	294,451	308,973	14,522	4.9 %
420500 FICA	36,779	41,870	43,403	1,533	3.7 %
421000 VRS	92,194	98,649	89,150	(9,499)	-9.6 %
421500 Health Insurance	53,310	56,148	55,350	(798)	-1.4 %
422002 Long-term Disability Insurance	658	0	0	0	0.0 %
422500 Life Insurance	6,929	7,414	7,747	333	4.5 %
428002 Wireless Stipends	1,725	2,160	2,160	0	0.0 %
453506 Educational Training	0	600	600	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>708,670</b>	<b>760,111</b>	<b>776,555</b>	<b>16,444</b>	<b>2.2 %</b>



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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB40 Atlee High</b>					
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	69,204	63,494	94,346	30,852	48.6 %
420500 FICA	4,465	4,858	7,218	2,360	48.6 %
421000 VRS	10,580	11,321	0	(11,321)	-100.0 %
421001 VRS Hybrid	0	0	17,851	17,851	100.0 %
421500 Health Insurance	8,885	9,358	18,450	9,092	97.2 %
422002 Long-term Disability Insurance	77	0	0	0	0.0 %
422500 Life Insurance	795	851	1,264	413	48.5 %
430000 Contractual Services	76,121	0	0	0	0.0 %
463505 Supplies Medical & Lab	930	1,000	1,000	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>171,057</b>	<b>90,882</b>	<b>140,129</b>	<b>49,247</b>	<b>54.2 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	74,104	79,291	0	(79,291)	-100.0 %
420500 FICA	5,611	6,066	0	(6,066)	-100.0 %
421001 VRS Hybrid	13,213	14,137	0	(14,137)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422001 Short-term Disability Ins	176	0	0	0	0.0 %
422500 Life Insurance	993	1,062	0	(1,062)	-100.0 %
<b>6223 Psychological Services TOTAL</b>	<b>102,982</b>	<b>109,914</b>	<b>0</b>	<b>(109,914)</b>	<b>-100.0 %</b>
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	0	0	26,000	26,000	100.0 %
420500 FICA	0	0	1,988	1,988	100.0 %
<b>6330 Pupil Transportation TOTAL</b>	<b>0</b>	<b>0</b>	<b>27,988</b>	<b>27,988</b>	<b>100.0 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	65,211	69,776	72,567	2,791	4.0 %
420500 FICA	4,167	5,338	5,551	213	4.0 %
421000 VRS	11,627	12,441	11,190	(1,251)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	86	0	0	0	0.0 %
422500 Life Insurance	874	935	972	37	4.0 %
<b>6810 Instructional Technology TOTAL</b>	<b>90,850</b>	<b>97,848</b>	<b>99,505</b>	<b>1,657</b>	<b>1.7 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	31,516	34,499	35,049	550	1.6 %
420500 FICA	2,360	2,639	2,681	42	1.6 %
421001 VRS Hybrid	6,004	6,151	6,631	480	7.8 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	80	0	0	0	0.0 %
422500 Life Insurance	451	462	470	8	1.7 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>49,388</b>	<b>53,109</b>	<b>54,056</b>	<b>947</b>	<b>1.8 %</b>
<b>SB40 Atlee High TOTAL</b>	<b>11,386,663</b>	<b>12,458,184</b>	<b>12,347,592</b>	<b>(110,592)</b>	<b>-0.9 %</b>
<b>DIV: SB41 Mechanicsville High</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	24,665	28,309	29,441	1,132	4.0 %
410515 Salaries FT Teachers	4,212,657	4,592,480	4,588,473	(4,007)	-0.1 %
410517 Salaries FT Instructional Aide	38,055	40,472	42,091	1,619	4.0 %
411000 Salaries - OT	1,468	0	0	0	0.0 %
411513 Salaries PT Teachers	30,416	90,459	155,371	64,912	71.8 %
411517 Salaries PT Bus Driver	23,264	26,000	0	(26,000)	-100.0 %
411532 Salaries Sub Prof Activity	9,087	6,582	6,582	0	0.0 %
412012 Stipend Supplemental	237,072	214,854	256,475	41,621	19.4 %
412013 Stipend Discretionary	12,554	0	4,500	4,500	100.0 %
412016 Stipend Other Retirement	938	0	0	0	0.0 %
420500 FICA	333,554	384,163	387,837	3,674	1.0 %
421000 VRS	498,448	544,156	404,800	(139,356)	-25.6 %
421001 VRS Hybrid	271,399	307,642	387,372	79,730	25.9 %
421500 Health Insurance	657,398	715,887	705,710	(10,177)	-1.4 %
421501 Health Insurance Opt-Out	1,230	0	0	0	0.0 %
422001 Short-term Disability Ins	3,622	0	0	0	0.0 %
422002 Long-term Disability Insurance	3,704	0	0	0	0.0 %
422500 Life Insurance	57,767	64,018	62,292	(1,726)	-2.7 %

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<b>DIV: SB41 Mechanicsville High</b>					
<b>6110 Instruction - Regular</b>					
428002 Wireless Stipends	825	720	720	0	0.0 %
428016 Personnel Category Adjustment	341	0	0	0	0.0 %
430000 Contractual Services	3,079	3,000	3,000	0	0.0 %
430002 Contract Svcs Safety	11,000	11,000	11,000	0	0.0 %
430008 Maintenance Service - Copiers	39,547	38,575	38,575	0	0.0 %
430010 Printing & Binding	7,581	3,184	2,100	(1,084)	-34.0 %
431000 Professional Services	0	1,500	1,500	0	0.0 %
431022 Software Services	3,116	2,725	3,725	1,000	36.7 %
431500 Repair & Maintenance Services	0	2,000	2,000	0	0.0 %
451501 Postage	359	500	500	0	0.0 %
453001 Lease & Rentals Equipment	1,001	2,649	2,649	0	0.0 %
453004 Storage	1,426	1,752	1,752	0	0.0 %
453503 Travel Non-Local	0	800	800	0	0.0 %
453505 Subsistence & Lodging	1,428	1,450	1,450	0	0.0 %
453506 Educational Training	19,827	7,900	2,700	(5,200)	-65.8 %
455007 Dues & Memberships	20,016	22,650	22,650	0	0.0 %
460001 Supplies Office	2,448	3,548	3,548	0	0.0 %
460002 Books & Subscriptions	4,681	1,575	1,575	0	0.0 %
460009 Supplies Safety	126	100	100	0	0.0 %
461500 Uniforms & Wearing Apparel	2,171	1,300	1,300	0	0.0 %
461503 Uniforms Athletics	4,980	5,000	5,000	0	0.0 %
462002 Non Cyclical Computer Replacem	3,657	1,404	1,404	0	0.0 %
462500 Supplies - Edu & Recreational	2,672	1,500	1,500	0	0.0 %
462501 Supplies Instructional	68,570	66,732	67,516	784	1.2 %
463000 Small Capital Outlay	40,422	20,000	20,000	0	0.0 %
463500 Supplies Other Operating	11,118	3,150	3,150	0	0.0 %
463511 Employee Recognition	1,252	0	0	0	0.0 %
481002 Machinery & Equipment Addtl	7,090	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>6,676,031</b>	<b>7,219,736</b>	<b>7,231,158</b>	<b>11,422</b>	<b>0.2 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	1,166,731	1,345,945	1,265,290	(80,655)	-6.0 %
410517 Salaries FT Instructional Aide	157,904	177,575	299,807	122,232	68.8 %
412012 Stipend Supplemental	(450)	0	0	0	0.0 %
420500 FICA	102,491	116,545	119,725	3,180	2.7 %
421000 VRS	157,296	181,667	122,567	(59,100)	-32.5 %
421001 VRS Hybrid	78,964	89,974	145,726	55,752	62.0 %
421500 Health Insurance	257,665	271,382	276,750	5,368	2.0 %
421501 Health Insurance Opt-Out	851	0	0	0	0.0 %
422001 Short-term Disability Ins	1,054	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,154	0	0	0	0.0 %
422500 Life Insurance	17,854	20,413	20,971	558	2.7 %
460002 Books & Subscriptions	314	0	0	0	0.0 %
462501 Supplies Instructional	209	0	0	0	0.0 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,942,037</b>	<b>2,203,501</b>	<b>2,250,836</b>	<b>47,335</b>	<b>2.1 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	348,513	377,328	380,453	3,125	0.8 %
420500 FICA	25,942	28,867	29,105	238	0.8 %
421000 VRS	24,420	26,130	23,503	(2,627)	-10.1 %
421001 VRS Hybrid	37,722	41,148	43,145	1,997	4.9 %
421500 Health Insurance	53,310	56,148	55,350	(798)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	505	0	0	0	0.0 %
422002 Long-term Disability Insurance	181	0	0	0	0.0 %
422500 Life Insurance	4,742	5,057	5,098	41	0.8 %
431022 Software Services	112	0	0	0	0.0 %
462002 Non Cyclical Computer Replacem	993	0	0	0	0.0 %
462501 Supplies Instructional	11,258	17,500	17,500	0	0.0 %
<b>6113 Career Technical Education TOTAL</b>	<b>507,790</b>	<b>552,178</b>	<b>554,154</b>	<b>1,976</b>	<b>0.4 %</b>
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	111,273	124,855	128,812	3,957	3.2 %
410515 Salaries FT Teachers	371,643	418,262	514,077	95,815	22.9 %
412012 Stipend Supplemental	(197)	0	0	0	0.0 %
420500 FICA	38,529	41,550	49,181	7,631	18.4 %
421000 VRS	89,468	89,829	88,795	(1,034)	-1.2 %
421001 VRS Hybrid	7,536	7,009	12,619	5,610	80.0 %

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<b>DIV: SB41 Mechanicsville High</b>					
<b>6121 School Counseling Services</b>					
421500 Health Insurance	79,965	84,222	92,250	8,028	9.5 %
421501 Health Insurance Opt-Out	158	0	0	0	0.0 %
422001 Short-term Disability Ins	100	0	0	0	0.0 %
422002 Long-term Disability Insurance	663	0	0	0	0.0 %
422500 Life Insurance	7,290	7,277	8,553	1,276	17.5 %
<b>6121 School Counseling Services TOTAL</b>	<b>706,428</b>	<b>773,004</b>	<b>894,287</b>	<b>121,283</b>	<b>15.7 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	81,282	86,972	90,830	3,858	4.4 %
420500 FICA	5,363	6,653	6,948	295	4.4 %
421000 VRS	14,492	15,507	14,006	(1,501)	-9.7 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	107	0	0	0	0.0 %
422500 Life Insurance	1,089	1,165	1,217	52	4.5 %
<b>6122 School Social Worker Services TOTAL</b>	<b>111,218</b>	<b>119,655</b>	<b>122,226</b>	<b>2,571</b>	<b>2.1 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	29,049	31,082	32,326	1,244	4.0 %
410515 Salaries FT Teachers	124,124	136,360	154,407	18,047	13.2 %
420500 FICA	12,359	12,810	14,285	1,475	11.5 %
421000 VRS	12,927	13,832	23,810	9,978	72.1 %
421001 VRS Hybrid	15,048	16,023	6,116	(9,907)	-61.8 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
422001 Short-term Disability Ins	201	0	0	0	0.0 %
422002 Long-term Disability Insurance	94	0	0	0	0.0 %
422500 Life Insurance	2,102	2,243	2,502	259	11.5 %
460003 Books & Subscriptions Library	15,004	20,000	17,000	(3,000)	-15.0 %
<b>6139 Media Services TOTAL</b>	<b>237,563</b>	<b>260,424</b>	<b>278,121</b>	<b>17,697</b>	<b>6.8 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	106,794	100,850	126,283	25,433	25.2 %
410513 Salaries FT Principal	134,801	144,237	150,006	5,769	4.0 %
410514 Salaries FT Assist Principal	270,641	298,387	306,792	8,405	2.8 %
420500 FICA	37,105	41,486	44,160	2,674	6.4 %
421000 VRS	91,341	96,419	89,911	(6,508)	-6.7 %
421001 VRS Hybrid	0	481	0	(481)	-100.0 %
421500 Health Insurance	53,310	56,148	55,350	(798)	-1.4 %
422002 Long-term Disability Insurance	651	0	0	0	0.0 %
422500 Life Insurance	6,865	7,283	7,814	531	7.3 %
428002 Wireless Stipends	2,446	2,160	2,160	0	0.0 %
453504 Mileage	778	0	0	0	0.0 %
453506 Educational Training	0	700	3,700	3,000	428.6 %
<b>6141 Office of the Principal TOTAL</b>	<b>704,732</b>	<b>748,151</b>	<b>786,176</b>	<b>38,025</b>	<b>5.1 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	61,138	67,598	106,069	38,471	56.9 %
420500 FICA	4,717	5,171	8,115	2,944	56.9 %
421000 VRS	11,264	12,053	10,841	(1,212)	-10.1 %
421001 VRS Hybrid	0	0	6,767	6,767	100.0 %
421500 Health Insurance	8,885	9,358	18,450	9,092	97.2 %
422002 Long-term Disability Insurance	82	0	0	0	0.0 %
422500 Life Insurance	847	906	1,421	515	56.8 %
463505 Supplies Medical & Lab	473	475	475	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>87,406</b>	<b>95,561</b>	<b>152,138</b>	<b>56,577</b>	<b>59.2 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	87,036	93,129	0	(93,129)	-100.0 %
420500 FICA	6,592	7,124	0	(7,124)	-100.0 %
421000 VRS	15,518	16,605	0	(16,605)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422002 Long-term Disability Insurance	115	0	0	0	0.0 %
422500 Life Insurance	1,166	1,248	0	(1,248)	-100.0 %
<b>6223 Psychological Services TOTAL</b>	<b>119,312</b>	<b>127,464</b>	<b>0</b>	<b>(127,464)</b>	<b>-100.0 %</b>
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	0	0	26,000	26,000	100.0 %

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FUND: 75 School Operating Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB41 Mechanicsville High</b>					
<b>6330 Pupil Transportation</b>					
420500 FICA	0	0	1,988	1,988	100.0 %
<b>6330 Pupil Transportation TOTAL</b>	<b>0</b>	<b>0</b>	<b>27,988</b>	<b>27,988</b>	<b>100.0 %</b>
<b>6420 Building &amp; Grounds Services</b>					
410520 Salaries FT Custodial	21,614	23,369	24,304	935	4.0 %
420500 FICA	1,872	1,788	1,859	71	4.0 %
421001 VRS Hybrid	17,485	4,167	1,351	(2,816)	-67.6 %
421500 Health Insurance	0	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	58	0	0	0	0.0 %
422001 Short-term Disability Ins	4,741	0	0	0	0.0 %
422500 Life Insurance	12,032	313	326	13	4.2 %
<b>6420 Building &amp; Grounds Services TOTAL</b>	<b>57,802</b>	<b>38,995</b>	<b>37,065</b>	<b>(1,930)</b>	<b>-4.9 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	54,419	70,863	75,172	4,309	6.1 %
420500 FICA	4,524	5,422	5,751	329	6.1 %
421000 VRS	8,255	12,634	11,592	(1,042)	-8.2 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	70	0	0	0	0.0 %
422500 Life Insurance	620	950	1,007	57	6.0 %
<b>6810 Instructional Technology TOTAL</b>	<b>76,773</b>	<b>99,227</b>	<b>102,747</b>	<b>3,520</b>	<b>3.5 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	32,056	34,300	35,672	1,372	4.0 %
420500 FICA	2,486	2,624	2,729	105	4.0 %
421001 VRS Hybrid	5,716	6,116	6,750	634	10.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	58	0	0	0	0.0 %
422001 Short-term Disability Ins	76	0	0	0	0.0 %
422500 Life Insurance	430	460	478	18	3.9 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>49,707</b>	<b>52,858</b>	<b>54,854</b>	<b>1,996</b>	<b>3.8 %</b>
<b>SB41 Mechanicsville High TOTAL</b>	<b>11,276,799</b>	<b>12,290,754</b>	<b>12,491,750</b>	<b>200,996</b>	<b>1.6 %</b>
<b>DIV: SB42 Patrick Henry High</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	48,128	51,497	53,557	2,060	4.0 %
410515 Salaries FT Teachers	4,232,571	4,719,285	5,039,203	319,918	6.8 %
410517 Salaries FT Instructional Aide	23,272	24,853	31,666	6,813	27.4 %
411000 Salaries - OT	4,785	0	0	0	0.0 %
411511 Salaries PT Administrative	600	0	0	0	0.0 %
411513 Salaries PT Teachers	25,034	79,077	29,311	(49,766)	-62.9 %
411517 Salaries PT Bus Driver	21,359	26,000	0	(26,000)	-100.0 %
411532 Salaries Sub Prof Activity	0	3,412	3,412	0	0.0 %
412012 Stipend Supplemental	245,541	222,493	274,735	52,242	23.5 %
412013 Stipend Discretionary	19,177	0	0	0	0.0 %
412016 Stipend Other Retirement	1,125	0	0	0	0.0 %
420500 FICA	340,302	393,948	414,570	20,622	5.2 %
421000 VRS	499,915	563,996	481,994	(82,002)	-14.5 %
421001 VRS Hybrid	277,365	309,905	380,905	71,000	22.9 %
421500 Health Insurance	688,526	715,887	742,612	26,725	3.7 %
421501 Health Insurance Opt-Out	751	0	0	0	0.0 %
422001 Short-term Disability Ins	3,711	0	0	0	0.0 %
422002 Long-term Disability Insurance	3,807	0	0	0	0.0 %
422500 Life Insurance	58,482	65,679	68,543	2,864	4.4 %
428002 Wireless Stipends	1,242	720	720	0	0.0 %
428016 Personnel Category Adjustment	3,154	0	0	0	0.0 %
430000 Contractual Services	856	900	900	0	0.0 %
430002 Contract Svcs Safety	9,567	7,000	7,000	0	0.0 %
430008 Maintenance Service - Copiers	26,395	26,745	26,745	0	0.0 %
430010 Printing & Binding	179	944	944	0	0.0 %
431000 Professional Services	402	1,400	1,400	0	0.0 %
431022 Software Services	967	4,700	4,700	0	0.0 %
431500 Repair & Maintenance Services	1,473	3,000	3,000	0	0.0 %
451501 Postage	3,009	6,725	6,725	0	0.0 %
451502 Telecomm Landline	352	0	0	0	0.0 %
453001 Lease & Rentals Equipment	2,123	9,783	9,783	0	0.0 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB42 Patrick Henry High</b>					
<b>6110 Instruction - Regular</b>					
453504 Mileage	2,282	900	900	0	0.0 %
453505 Subsistence & Lodging	10,055	7,675	7,675	0	0.0 %
453506 Educational Training	16,970	8,700	8,700	0	0.0 %
455007 Dues & Memberships	20,412	19,650	19,650	0	0.0 %
460001 Supplies Office	14,475	20,122	20,122	0	0.0 %
460006 Supplies Repair & Maint	323	4,000	4,000	0	0.0 %
461001 Supplies Veh & Pwr Equip Fleet	0	915	915	0	0.0 %
461500 Uniforms & Wearing Apparel	2,565	1,300	1,300	0	0.0 %
461503 Uniforms Athletics	10,000	10,000	10,000	0	0.0 %
461504 Uniforms Student Non-Athletic	3,000	3,000	3,000	0	0.0 %
462002 Non Cyclical Computer Replacem	0	1,275	1,275	0	0.0 %
462500 Supplies - Edu & Recreational	983	1,500	1,500	0	0.0 %
462501 Supplies Instructional	53,759	45,323	45,323	0	0.0 %
463000 Small Capital Outlay	56,826	15,198	15,198	0	0.0 %
463500 Supplies Other Operating	2,344	2,300	2,300	0	0.0 %
463505 Supplies Medical & Lab	18	48	48	0	0.0 %
463511 Employee Recognition	26,745	16,000	16,000	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>6,764,927</b>	<b>7,395,855</b>	<b>7,740,331</b>	<b>344,476</b>	<b>4.7 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	1,079,798	1,217,268	1,156,452	(60,816)	-5.0 %
410517 Salaries FT Instructional Aide	107,842	219,397	201,654	(17,743)	-8.1 %
410522 Salaries FT Therapist	63,216	67,641	0	(67,641)	-100.0 %
411000 Salaries - OT	343	0	0	0	0.0 %
412012 Stipend Supplemental	(1,459)	0	0	0	0.0 %
420500 FICA	100,505	115,077	103,895	(11,182)	-9.7 %
421000 VRS	164,058	190,471	146,432	(44,039)	-23.1 %
421001 VRS Hybrid	58,310	77,227	77,286	59	0.1 %
421500 Health Insurance	257,665	233,950	221,400	(12,550)	-5.4 %
421501 Health Insurance Opt-Out	242	0	0	0	0.0 %
422001 Short-term Disability Ins	779	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,216	0	0	0	0.0 %
422500 Life Insurance	16,836	20,120	18,201	(1,919)	-9.5 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,849,351</b>	<b>2,141,151</b>	<b>1,925,320</b>	<b>(215,831)</b>	<b>-10.1 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	255,008	269,042	366,669	97,627	36.3 %
412016 Stipend Other Retirement	125	0	0	0	0.0 %
420500 FICA	19,748	20,582	28,050	7,468	36.3 %
421000 VRS	0	4,449	9,542	5,093	114.5 %
421001 VRS Hybrid	41,600	43,366	57,665	14,299	33.0 %
421500 Health Insurance	44,425	46,790	55,350	8,560	18.3 %
422001 Short-term Disability Ins	555	0	0	0	0.0 %
422002 Long-term Disability Insurance	20	0	0	0	0.0 %
422500 Life Insurance	3,127	3,593	4,914	1,321	36.8 %
462501 Supplies Instructional	4,777	6,000	6,000	0	0.0 %
<b>6113 Career Technical Education TOTAL</b>	<b>369,385</b>	<b>393,822</b>	<b>528,190</b>	<b>134,368</b>	<b>34.1 %</b>
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	136,574	146,135	154,137	8,002	5.5 %
410515 Salaries FT Teachers	497,042	499,685	463,365	(36,320)	-7.3 %
412012 Stipend Supplemental	(115)	0	0	0	0.0 %
420500 FICA	44,729	49,406	47,238	(2,168)	-4.4 %
421000 VRS	66,972	71,660	66,368	(5,292)	-7.4 %
421001 VRS Hybrid	40,645	43,490	35,327	(8,163)	-18.8 %
421500 Health Insurance	88,850	93,580	83,025	(10,555)	-11.3 %
421501 Health Insurance Opt-Out	129	0	0	0	0.0 %
422001 Short-term Disability Ins	543	0	0	0	0.0 %
422002 Long-term Disability Insurance	490	0	0	0	0.0 %
422500 Life Insurance	8,088	8,654	8,209	(445)	-5.1 %
<b>6121 School Counseling Services TOTAL</b>	<b>883,947</b>	<b>912,610</b>	<b>857,669</b>	<b>(54,941)</b>	<b>-6.0 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	0	133,460	72,607	(60,853)	-45.6 %
420500 FICA	0	10,209	5,555	(4,654)	-45.6 %
421000 VRS	0	12,448	11,196	(1,252)	-10.1 %
421001 VRS Hybrid	0	11,348	0	(11,348)	-100.0 %

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<b>DIV: SB42 Patrick Henry High</b>					
<b>6122 School Social Worker Services</b>					
421500 Health Insurance	8,885	18,716	9,225	(9,491)	-50.7 %
422500 Life Insurance	0	1,789	973	(816)	-45.6 %
<b>6122 School Social Worker Services TOTAL</b>	<b>8,885</b>	<b>187,970</b>	<b>99,556</b>	<b>(88,414)</b>	<b>-47.0 %</b>
<b>6139 Media Services</b>					
410512 Salaries FT Clerical	27,030	28,922	30,079	1,157	4.0 %
410515 Salaries FT Teachers	129,639	147,127	154,664	7,537	5.1 %
420500 FICA	12,843	13,468	14,132	664	4.9 %
421000 VRS	28,084	31,390	28,487	(2,903)	-9.2 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
421501 Health Insurance Opt-Out	96	0	0	0	0.0 %
422002 Long-term Disability Insurance	215	0	0	0	0.0 %
422500 Life Insurance	2,205	2,360	2,475	115	4.9 %
460003 Books & Subscriptions Library	16,081	17,000	17,000	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>242,848</b>	<b>268,341</b>	<b>274,512</b>	<b>6,171</b>	<b>2.3 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	100,788	107,843	112,157	4,314	4.0 %
410513 Salaries FT Principal	124,800	133,536	138,877	5,341	4.0 %
410514 Salaries FT Assist Principal	360,187	391,474	398,498	7,024	1.8 %
411000 Salaries - OT	359	0	0	0	0.0 %
420500 FICA	44,456	48,413	49,689	1,276	2.6 %
421000 VRS	104,607	112,839	86,029	(26,810)	-23.8 %
421001 VRS Hybrid	0	0	17,334	17,334	100.0 %
421500 Health Insurance	62,195	65,506	64,575	(931)	-1.4 %
421501 Health Insurance Opt-Out	8	0	0	0	0.0 %
422002 Long-term Disability Insurance	777	0	0	0	0.0 %
422500 Life Insurance	7,862	8,479	8,704	225	2.7 %
428002 Wireless Stipends	2,250	2,640	2,640	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>808,289</b>	<b>870,730</b>	<b>878,503</b>	<b>7,773</b>	<b>0.9 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	31,841	61,610	58,886	(2,724)	-4.4 %
420500 FICA	2,433	4,713	4,505	(208)	-4.4 %
421000 VRS	5,133	10,985	0	(10,985)	-100.0 %
421001 VRS Hybrid	0	0	11,142	11,142	100.0 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	39	0	0	0	0.0 %
422500 Life Insurance	386	826	789	(37)	-4.5 %
430000 Contractual Services	0	84,000	84,000	0	0.0 %
463505 Supplies Medical & Lab	690	700	700	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>49,407</b>	<b>172,192</b>	<b>169,247</b>	<b>(2,945)</b>	<b>-1.7 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	107,224	114,730	0	(114,730)	-100.0 %
420500 FICA	7,815	8,777	0	(8,777)	-100.0 %
421000 VRS	19,118	20,456	0	(20,456)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422002 Long-term Disability Insurance	142	0	0	0	0.0 %
422500 Life Insurance	1,437	1,537	0	(1,537)	-100.0 %
<b>6223 Psychological Services TOTAL</b>	<b>144,621</b>	<b>154,858</b>	<b>0</b>	<b>(154,858)</b>	<b>-100.0 %</b>
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	0	0	26,000	26,000	100.0 %
420500 FICA	0	0	1,988	1,988	100.0 %
<b>6330 Pupil Transportation TOTAL</b>	<b>0</b>	<b>0</b>	<b>27,988</b>	<b>27,988</b>	<b>100.0 %</b>
<b>6420 Building &amp; Grounds Services</b>					
410520 Salaries FT Custodial	18,120	23,369	24,304	935	4.0 %
420500 FICA	1,422	1,788	1,859	71	4.0 %
421001 VRS Hybrid	339	4,167	1,351	(2,816)	-67.6 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	92	0	0	0	0.0 %
422500 Life Insurance	234	313	326	13	4.2 %
<b>6420 Building &amp; Grounds Services TOTAL</b>	<b>29,092</b>	<b>38,995</b>	<b>37,065</b>	<b>(1,930)</b>	<b>-4.9 %</b>



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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB42 Patrick Henry High</b>					
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	72,640	77,726	80,835	3,109	4.0 %
420500 FICA	5,478	5,946	6,184	238	4.0 %
421000 VRS	12,952	13,858	12,465	(1,393)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	96	0	0	0	0.0 %
422500 Life Insurance	973	1,042	1,083	41	3.9 %
428002 Wireless Stipends	200	0	0	0	0.0 %
431022 Software Services	0	3,440	3,440	0	0.0 %
<b>6810 Instructional Technology TOTAL</b>	<b>101,224</b>	<b>111,370</b>	<b>113,232</b>	<b>1,862</b>	<b>1.7 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	31,189	32,998	34,317	1,319	4.0 %
420500 FICA	2,482	2,524	2,626	102	4.0 %
421001 VRS Hybrid	5,499	5,883	6,493	610	10.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	73	0	0	0	0.0 %
422500 Life Insurance	413	442	460	18	4.1 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>48,541</b>	<b>51,205</b>	<b>53,121</b>	<b>1,916</b>	<b>3.7 %</b>
<b>SB42 Patrick Henry High TOTAL</b>	<b>11,300,517</b>	<b>12,699,099</b>	<b>12,704,734</b>	<b>5,635</b>	<b>0.0 %</b>
<b>DIV: SB43 Hanover High</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	32,698	41,376	36,596	(4,780)	-11.6 %
410515 Salaries FT Teachers	3,840,904	4,369,049	4,372,124	3,075	0.1 %
410517 Salaries FT Instructional Aide	29,295	31,346	33,764	2,418	7.7 %
411000 Salaries - OT	3,370	0	0	0	0.0 %
411517 Salaries PT Bus Driver	23,188	25,000	0	(25,000)	-100.0 %
411532 Salaries Sub Prof Activity	3,592	3,912	4,412	500	12.8 %
412012 Stipend Supplemental	230,448	237,896	280,307	42,411	17.8 %
412013 Stipend Discretionary	2,372	0	0	0	0.0 %
420500 FICA	307,823	361,975	360,660	(1,315)	-0.4 %
421000 VRS	380,003	430,827	356,490	(74,337)	-17.3 %
421001 VRS Hybrid	318,665	365,881	405,873	39,992	10.9 %
421500 Health Insurance	644,162	711,208	673,425	(37,783)	-5.3 %
421501 Health Insurance Opt-Out	1,068	0	0	0	0.0 %
422001 Short-term Disability Ins	4,254	0	0	0	0.0 %
422002 Long-term Disability Insurance	2,765	0	0	0	0.0 %
422500 Life Insurance	52,507	59,875	59,399	(476)	-0.8 %
428002 Wireless Stipends	1,025	720	1,200	480	66.7 %
428016 Personnel Category Adjustment	7,154	0	0	0	0.0 %
430000 Contractual Services	1,853	1,500	1,900	400	26.7 %
430008 Maintenance Service - Copiers	29,062	27,120	29,120	2,000	7.4 %
430013 Transportation Services	2,305	0	0	0	0.0 %
431000 Professional Services	173	600	600	0	0.0 %
431022 Software Services	218	4,100	2,350	(1,750)	-42.7 %
451501 Postage	3,010	4,350	3,850	(500)	-11.5 %
453001 Lease & Rentals Equipment	1,204	5,000	1,250	(3,750)	-75.0 %
453505 Subsistence & Lodging	6,044	4,000	6,250	2,250	56.3 %
453506 Educational Training	26,578	10,000	10,000	0	0.0 %
455007 Dues & Memberships	14,650	14,650	14,650	0	0.0 %
460001 Supplies Office	3,766	4,800	4,800	0	0.0 %
460002 Books & Subscriptions	704	800	800	0	0.0 %
460009 Supplies Safety	0	250	250	0	0.0 %
461500 Uniforms & Wearing Apparel	871	1,500	0	(1,500)	-100.0 %
461503 Uniforms Athletics	12,000	12,000	12,000	0	0.0 %
461504 Uniforms Student Non-Athletic	3,000	3,000	3,000	0	0.0 %
462002 Non Cyclical Computer Replacem	9,657	10,000	10,000	0	0.0 %
462500 Supplies - Edu & Recreational	1,669	1,500	750	(750)	-50.0 %
462501 Supplies Instructional	59,294	71,051	66,051	(5,000)	-7.0 %
463000 Small Capital Outlay	52,831	25,256	35,256	10,000	39.6 %
463500 Supplies Other Operating	1,507	2,375	2,375	0	0.0 %
463511 Employee Recognition	2,669	0	0	0	0.0 %
463513 Food Purchases Non-Employee	407	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>6,118,765</b>	<b>6,842,917</b>	<b>6,789,502</b>	<b>(53,415)</b>	<b>-0.8 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	1,028,817	1,055,414	984,625	(70,789)	-6.7 %



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FUND: 75 School Operating Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB43 Hanover High</b>					
<b>6112 Exceptional Education</b>					
410516 Salaries FT Other Professional	71,566	76,576	79,639	3,063	4.0 %
410517 Salaries FT Instructional Aide	127,857	151,764	147,100	(4,664)	-3.1 %
412012 Stipend Supplemental	(107)	0	0	0	0.0 %
420500 FICA	89,971	98,206	92,670	(5,536)	-5.6 %
421000 VRS	84,468	86,125	43,626	(42,499)	-49.3 %
421001 VRS Hybrid	134,202	142,767	175,660	32,893	23.0 %
421500 Health Insurance	195,470	224,592	202,950	(21,642)	-9.6 %
421501 Health Insurance Opt-Out	304	0	0	0	0.0 %
422001 Short-term Disability Ins	1,791	0	0	0	0.0 %
422002 Long-term Disability Insurance	604	0	0	0	0.0 %
422500 Life Insurance	16,434	17,201	16,234	(967)	-5.6 %
<b>6112 Exceptional Education TOTAL</b>	<b>1,751,377</b>	<b>1,852,645</b>	<b>1,742,504</b>	<b>(110,141)</b>	<b>-5.9 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	652,617	699,997	720,911	20,914	3.0 %
420500 FICA	50,937	53,552	55,150	1,598	3.0 %
421000 VRS	68,330	73,112	55,740	(17,372)	-23.8 %
421001 VRS Hybrid	48,412	51,696	68,005	16,309	31.5 %
421500 Health Insurance	97,735	102,938	101,475	(1,463)	-1.4 %
421501 Health Insurance Opt-Out	117	0	0	0	0.0 %
422001 Short-term Disability Ins	646	0	0	0	0.0 %
422002 Long-term Disability Insurance	496	0	0	0	0.0 %
422500 Life Insurance	8,773	9,380	9,660	280	3.0 %
462501 Supplies Instructional	9,422	12,000	8,620	(3,380)	-28.2 %
<b>6113 Career Technical Education TOTAL</b>	<b>937,485</b>	<b>1,002,675</b>	<b>1,019,561</b>	<b>16,886</b>	<b>1.7 %</b>
<b>6121 School Counseling Services</b>					
410512 Salaries FT Clerical	105,681	114,055	130,591	16,536	14.5 %
410515 Salaries FT Teachers	440,847	492,504	524,236	31,732	6.4 %
420500 FICA	44,410	46,404	50,094	3,690	8.0 %
421000 VRS	59,670	64,305	50,215	(14,090)	-21.9 %
421001 VRS Hybrid	40,364	43,843	62,205	18,362	41.9 %
421500 Health Insurance	79,965	93,580	92,250	(1,330)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	539	0	0	0	0.0 %
422002 Long-term Disability Insurance	435	0	0	0	0.0 %
422500 Life Insurance	7,518	8,129	8,707	578	7.1 %
<b>6121 School Counseling Services TOTAL</b>	<b>779,521</b>	<b>862,820</b>	<b>918,298</b>	<b>55,478</b>	<b>6.4 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	65,204	72,802	68,847	(3,955)	-5.4 %
420500 FICA	4,937	5,570	5,267	(303)	-5.4 %
421000 VRS	11,580	12,981	0	(12,981)	-100.0 %
421001 VRS Hybrid	0	0	13,026	13,026	100.0 %
421500 Health Insurance	0	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	82	0	0	0	0.0 %
422500 Life Insurance	870	976	923	(53)	-5.4 %
<b>6122 School Social Worker Services TOTAL</b>	<b>82,673</b>	<b>101,687</b>	<b>97,288</b>	<b>(4,399)</b>	<b>-4.3 %</b>
<b>6139 Media Services</b>					
410500 Salaries Full-time	84,834	90,772	94,404	3,632	4.0 %
410512 Salaries FT Clerical	13,331	0	0	0	0.0 %
410515 Salaries FT Teachers	141,256	130,502	140,542	10,040	7.7 %
420500 FICA	17,117	16,927	17,974	1,047	6.2 %
421000 VRS	40,900	39,454	36,228	(3,226)	-8.2 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
422002 Long-term Disability Insurance	292	0	0	0	0.0 %
422500 Life Insurance	3,074	2,964	3,149	185	6.2 %
428002 Wireless Stipends	650	0	0	0	0.0 %
460003 Books & Subscriptions Library	15,156	15,300	15,300	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>343,265</b>	<b>323,993</b>	<b>335,272</b>	<b>11,279</b>	<b>3.5 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	96,585	102,535	108,438	5,903	5.8 %
410513 Salaries FT Principal	129,560	138,629	144,175	5,546	4.0 %
410514 Salaries FT Assist Principal	267,651	286,386	298,561	12,175	4.3 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB43 Hanover High</b>					
<b>6141 Office of the Principal</b>					
410516 Salaries FT Other Professional	100,676	107,723	113,527	5,804	5.4 %
420500 FICA	44,121	48,599	50,767	2,168	4.5 %
421000 VRS	130,496	113,270	102,498	(10,772)	-9.5 %
421500 Health Insurance	62,195	65,506	64,575	(931)	-1.4 %
422002 Long-term Disability Insurance	775	0	0	0	0.0 %
422500 Life Insurance	7,967	8,513	8,908	395	4.6 %
428002 Wireless Stipends	3,325	2,880	2,880	0	0.0 %
453506 Educational Training	745	2,800	3,800	1,000	35.7 %
<b>6141 Office of the Principal TOTAL</b>	<b>844,096</b>	<b>876,841</b>	<b>898,129</b>	<b>21,288</b>	<b>2.4 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	56,228	60,164	62,571	2,407	4.0 %
420500 FICA	4,547	4,602	4,786	184	4.0 %
421001 VRS Hybrid	10,025	10,727	11,838	1,111	10.4 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	134	0	0	0	0.0 %
422500 Life Insurance	753	806	838	32	4.0 %
463505 Supplies Medical & Lab	325	300	300	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>80,989</b>	<b>85,957</b>	<b>89,558</b>	<b>3,601</b>	<b>4.2 %</b>
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	80,034	85,636	0	(85,636)	-100.0 %
420500 FICA	5,834	6,551	0	(6,551)	-100.0 %
421000 VRS	14,270	15,269	0	(15,269)	-100.0 %
421500 Health Insurance	8,885	9,358	0	(9,358)	-100.0 %
422002 Long-term Disability Insurance	106	0	0	0	0.0 %
422500 Life Insurance	1,073	1,148	0	(1,148)	-100.0 %
<b>6223 Psychological Services TOTAL</b>	<b>110,202</b>	<b>117,962</b>	<b>0</b>	<b>(117,962)</b>	<b>-100.0 %</b>
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	0	0	25,000	25,000	100.0 %
420500 FICA	0	0	1,912	1,912	100.0 %
430014 Transportation Svcs Athletic	5,000	5,000	5,000	0	0.0 %
<b>6330 Pupil Transportation TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>31,912</b>	<b>26,912</b>	<b>538.2 %</b>
<b>6420 Building &amp; Grounds Services</b>					
410520 Salaries FT Custodial	21,458	23,369	24,304	935	4.0 %
420500 FICA	1,614	1,788	1,859	71	4.0 %
421000 VRS	203	4,167	500	(3,667)	-88.0 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	28	0	0	0	0.0 %
422500 Life Insurance	290	313	326	13	4.2 %
<b>6420 Building &amp; Grounds Services TOTAL</b>	<b>32,478</b>	<b>38,995</b>	<b>36,214</b>	<b>(2,781)</b>	<b>-7.1 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	67,390	72,108	74,992	2,884	4.0 %
420500 FICA	4,606	5,517	5,737	220	4.0 %
421000 VRS	12,016	12,857	11,563	(1,294)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	88	0	0	0	0.0 %
422500 Life Insurance	903	966	1,005	39	4.0 %
<b>6810 Instructional Technology TOTAL</b>	<b>93,888</b>	<b>100,806</b>	<b>102,522</b>	<b>1,716</b>	<b>1.7 %</b>
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	29,598	34,190	36,154	1,964	5.7 %
420500 FICA	2,087	2,616	2,766	150	5.7 %
421001 VRS Hybrid	5,482	6,096	6,840	744	12.2 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	73	0	0	0	0.0 %
422500 Life Insurance	412	458	484	26	5.7 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>46,537</b>	<b>52,718</b>	<b>55,469</b>	<b>2,751</b>	<b>5.2 %</b>
<b>SB43 Hanover High TOTAL</b>	<b>11,226,276</b>	<b>12,265,016</b>	<b>12,116,229</b>	<b>(148,787)</b>	<b>-1.2 %</b>

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB44 Hanover Online High</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	47,878	51,229	0	(51,229)	-100.0 %
410515 Salaries FT Teachers	20,625	494,636	522,917	28,281	5.7 %
410517 Salaries FT Instructional Aide	0	0	34,787	34,787	100.0 %
412012 Stipend Supplemental	23,239	1,440	1,499	59	4.1 %
420500 FICA	35,104	29,169	42,776	13,607	46.6 %
421000 VRS	59,550	58,539	78,783	20,244	34.6 %
421001 VRS Hybrid	21,937	9,187	8,852	(335)	-3.6 %
421500 Health Insurance	0	56,148	83,025	26,877	47.9 %
421501 Health Insurance Opt-Out	163	0	0	0	0.0 %
422001 Short-term Disability Ins	293	0	0	0	0.0 %
422002 Long-term Disability Insurance	438	0	0	0	0.0 %
422500 Life Insurance	6,124	5,089	7,473	2,384	46.8 %
428016 Personnel Category Adjustment	1,370	0	0	0	0.0 %
430008 Maintenance Service - Copiers	2,601	0	2,200	2,200	100.0 %
430010 Printing & Binding	1,257	0	0	0	0.0 %
431022 Software Services	750	0	0	0	0.0 %
451501 Postage	1,046	0	3,000	3,000	100.0 %
453001 Lease & Rentals Equipment	993	0	0	0	0.0 %
453002 Lease & Rentals Facility	250	0	0	0	0.0 %
453505 Subsistence & Lodging	956	0	0	0	0.0 %
453506 Educational Training	1,240	0	0	0	0.0 %
460001 Supplies Office	1,420	0	2,000	2,000	100.0 %
460003 Books & Subscriptions Library	1,254	0	0	0	0.0 %
461500 Uniforms & Wearing Apparel	432	0	0	0	0.0 %
462002 Non Cyclical Computer Replacem	201	0	0	0	0.0 %
462501 Supplies Instructional	5,246	0	31,800	31,800	100.0 %
463500 Supplies Other Operating	158	0	0	0	0.0 %
463511 Employee Recognition	2,049	0	0	0	0.0 %
463513 Food Purchases Non-Employee	1,725	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>238,299</b>	<b>705,437</b>	<b>819,112</b>	<b>113,675</b>	<b>16.1 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	124,348	82,744	271,986	189,242	228.7 %
410517 Salaries FT Instructional Aide	41,484	0	30,490	30,490	100.0 %
420500 FICA	16,835	6,330	23,138	16,808	265.5 %
421000 VRS	37,062	14,753	46,641	31,888	216.1 %
421001 VRS Hybrid	3,987	0	0	0	0.0 %
421500 Health Insurance	0	9,358	46,125	36,767	392.9 %
422001 Short-term Disability Ins	53	0	0	0	0.0 %
422002 Long-term Disability Insurance	274	0	0	0	0.0 %
422500 Life Insurance	3,085	1,109	4,053	2,944	265.5 %
<b>6112 Exceptional Education TOTAL</b>	<b>227,128</b>	<b>114,294</b>	<b>422,433</b>	<b>308,139</b>	<b>269.6 %</b>
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	49,331	52,784	54,895	2,111	4.0 %
420500 FICA	3,397	4,038	4,199	161	4.0 %
421001 VRS Hybrid	8,796	9,412	10,386	974	10.3 %
421500 Health Insurance	0	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	117	0	0	0	0.0 %
422500 Life Insurance	661	707	736	29	4.1 %
<b>6113 Career Technical Education TOTAL</b>	<b>62,302</b>	<b>76,299</b>	<b>79,441</b>	<b>3,142</b>	<b>4.1 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	66,362	71,007	73,847	2,840	4.0 %
420500 FICA	5,057	5,432	5,650	218	4.0 %
421001 VRS Hybrid	11,832	12,660	13,972	1,312	10.4 %
421500 Health Insurance	0	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	158	0	0	0	0.0 %
422500 Life Insurance	889	951	990	39	4.1 %
<b>6121 School Counseling Services TOTAL</b>	<b>84,298</b>	<b>99,408</b>	<b>103,684</b>	<b>4,276</b>	<b>4.3 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	57,957	0	66,086	66,086	100.0 %
420500 FICA	4,354	0	5,055	5,055	100.0 %
421001 VRS Hybrid	9,595	0	12,504	12,504	100.0 %
421500 Health Insurance	0	0	9,225	9,225	100.0 %
422001 Short-term Disability Ins	128	0	0	0	0.0 %

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<u>OBJECT</u>	<u>ACTUALS FY23</u>	<u>ADOPTED FY24</u>	<u>APPROVED FY25</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>DIV: SB44 Hanover Online High</b>					
<b>6122 School Social Worker Services</b>					
422500 Life Insurance	721	0	886	886	100.0 %
<b>6122 School Social Worker Services TOTAL</b>	<b>72,755</b>	<b>0</b>	<b>93,756</b>	<b>93,756</b>	<b>100.0 %</b>
<b>6139 Media Services</b>					
411513 Salaries PT Teachers	4,188	0	0	0	0.0 %
420500 FICA	505	0	0	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>4,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6141 Office of the Principal</b>					
410512 Salaries FT Clerical	0	0	53,278	53,278	100.0 %
410513 Salaries FT Principal	96,792	108,070	112,393	4,323	4.0 %
410514 Salaries FT Assist Principal	73,945	0	0	0	0.0 %
420500 FICA	12,553	8,267	12,674	4,407	53.3 %
421000 VRS	18,008	19,269	25,547	6,278	32.6 %
421001 VRS Hybrid	12,142	0	0	0	0.0 %
421500 Health Insurance	0	9,358	18,450	9,092	97.2 %
422001 Short-term Disability Ins	162	0	0	0	0.0 %
422002 Long-term Disability Insurance	134	0	0	0	0.0 %
422500 Life Insurance	2,266	1,448	2,220	772	53.3 %
428002 Wireless Stipends	1,125	1,200	1,200	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>217,127</b>	<b>147,612</b>	<b>225,762</b>	<b>78,150</b>	<b>52.9 %</b>
<b>6460 School Safety &amp; Security</b>					
411519 Salaries PT Cafeteria Monitors	230	0	0	0	0.0 %
<b>SB44 Hanover Online High TOTAL</b>	<b>906,832</b>	<b>1,143,050</b>	<b>1,744,188</b>	<b>601,138</b>	<b>52.6 %</b>
<b>DIV: SB48 Hanover Specialty Center</b>					
<b>6113 Career Technical Education</b>					
411501 Salaries - PT NB	6,304	10,000	10,000	0	0.0 %
420500 FICA	482	765	765	0	0.0 %
431007 Professional Health Services	140	2,000	2,000	0	0.0 %
453505 Subsistence & Lodging	0	2,000	2,000	0	0.0 %
453506 Educational Training	2,384	2,750	2,750	0	0.0 %
460001 Supplies Office	10,515	3,200	3,200	0	0.0 %
461500 Uniforms & Wearing Apparel	2,427	2,500	2,500	0	0.0 %
462501 Supplies Instructional	23,563	33,000	33,000	0	0.0 %
<b>6113 Career Technical Education TOTAL</b>	<b>45,815</b>	<b>56,215</b>	<b>56,215</b>	<b>0</b>	<b>0.0 %</b>
<b>DIV: SB49 Hanover Center for Trades</b>					
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	39,037	66,832	63,818	(3,014)	-4.5 %
410517 Salaries FT Instructional Aide	22,753	24,285	30,840	6,555	27.0 %
420500 FICA	5,466	6,971	7,241	270	3.9 %
421000 VRS	13,234	16,246	14,596	(1,650)	-10.2 %
421500 Health Insurance	16,104	18,716	18,450	(266)	-1.4 %
421501 Health Insurance Opt-Out	58	0	0	0	0.0 %
422002 Long-term Disability Insurance	95	0	0	0	0.0 %
422500 Life Insurance	995	1,221	1,268	47	3.8 %
<b>6112 Exceptional Education TOTAL</b>	<b>97,742</b>	<b>134,271</b>	<b>136,213</b>	<b>1,942</b>	<b>1.4 %</b>
<b>6113 Career Technical Education</b>					
410512 Salaries FT Clerical	54,902	59,406	61,782	2,376	4.0 %
410513 Salaries FT Principal	139,103	0	0	0	0.0 %
410515 Salaries FT Teachers	638,359	684,445	722,344	37,899	5.5 %
411000 Salaries - OT	146	0	0	0	0.0 %
411532 Salaries Sub Prof Activity	0	985	985	0	0.0 %
420500 FICA	61,166	56,980	60,062	3,082	5.4 %
421000 VRS	91,234	70,443	53,684	(16,759)	-23.8 %
421001 VRS Hybrid	58,119	62,186	82,488	20,302	32.6 %
421500 Health Insurance	97,735	102,938	101,475	(1,463)	-1.4 %
421501 Health Insurance Opt-Out	100	0	0	0	0.0 %
422001 Short-term Disability Ins	776	0	0	0	0.0 %
422002 Long-term Disability Insurance	631	0	0	0	0.0 %
422500 Life Insurance	11,224	9,968	10,509	541	5.4 %
428002 Wireless Stipends	1,025	0	0	0	0.0 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB49 Hanover Center for Trades</b>					
<b>6113 Career Technical Education</b>					
430002 Contract Svcs Safety	2,333	3,080	3,080	0	0.0 %
430008 Maintenance Service - Copiers	5,816	4,790	4,790	0	0.0 %
430012 Laundry & Dry Cleaning	1,249	3,680	3,680	0	0.0 %
431000 Professional Services	35	0	0	0	0.0 %
431022 Software Services	2,246	3,000	3,000	0	0.0 %
431500 Repair & Maintenance Services	569	0	0	0	0.0 %
453001 Lease & Rentals Equipment	424	1,200	1,200	0	0.0 %
453504 Mileage	3,118	1,215	1,215	0	0.0 %
453505 Subsistence & Lodging	1,127	1,000	1,000	0	0.0 %
453506 Educational Training	390	3,000	3,000	0	0.0 %
455007 Dues & Memberships	1,214	505	505	0	0.0 %
460001 Supplies Office	1,030	1,010	1,010	0	0.0 %
460002 Books & Subscriptions	65	65	65	0	0.0 %
461500 Uniforms & Wearing Apparel	0	365	365	0	0.0 %
462002 Non Cyclical Computer Replacem	0	5,900	5,900	0	0.0 %
462501 Supplies Instructional	51,382	50,000	50,000	0	0.0 %
463000 Small Capital Outlay	22,579	4,250	4,250	0	0.0 %
463500 Supplies Other Operating	0	275	275	0	0.0 %
463511 Employee Recognition	100	175	175	0	0.0 %
<b>6113 Career Technical Education TOTAL</b>	<b>1,248,197</b>	<b>1,130,861</b>	<b>1,176,839</b>	<b>45,978</b>	<b>4.1 %</b>
<b>6141 Office of the Principal</b>					
410513 Salaries FT Principal	0	148,840	154,794	5,954	4.0 %
410514 Salaries FT Assist Principal	99,224	106,170	110,416	4,246	4.0 %
420500 FICA	7,708	19,134	19,546	412	2.2 %
421000 VRS	17,692	45,468	40,895	(4,573)	-10.1 %
421500 Health Insurance	8,885	18,716	18,450	(266)	-1.4 %
421501 Health Insurance Opt-Out	104	0	0	0	0.0 %
422002 Long-term Disability Insurance	132	0	0	0	0.0 %
422500 Life Insurance	1,330	3,417	3,554	137	4.0 %
428002 Wireless Stipends	650	1,200	1,200	0	0.0 %
<b>6141 Office of the Principal TOTAL</b>	<b>135,725</b>	<b>342,945</b>	<b>348,855</b>	<b>5,910</b>	<b>1.7 %</b>
<b>6222 Health Services</b>					
410521 Salaries FT Clinical	14,940	31,622	47,220	15,598	49.3 %
420500 FICA	1,055	2,420	3,613	1,193	49.3 %
421000 VRS	0	0	7,281	7,281	100.0 %
421001 VRS Hybrid	3,162	5,639	0	(5,639)	-100.0 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422001 Short-term Disability Ins	42	0	0	0	0.0 %
422500 Life Insurance	238	424	633	209	49.3 %
<b>6222 Health Services TOTAL</b>	<b>28,322</b>	<b>49,463</b>	<b>67,972</b>	<b>18,509</b>	<b>37.4 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	19,990	0	0	0	0.0 %
<b>6820 Instructional Support Tech</b>					
410524 Salaries FT Tech Assistant	0	33,701	34,317	616	1.8 %
420500 FICA	0	2,578	2,626	48	1.9 %
421001 VRS Hybrid	0	6,009	6,493	484	8.1 %
421500 Health Insurance	0	9,358	9,225	(133)	-1.4 %
422500 Life Insurance	0	452	460	8	1.8 %
<b>6820 Instructional Support Tech TOTAL</b>	<b>0</b>	<b>52,098</b>	<b>53,121</b>	<b>1,023</b>	<b>2.0 %</b>
<b>SB49 Hanover Center for Trades TOTAL</b>	<b>1,529,976</b>	<b>1,709,638</b>	<b>1,783,000</b>	<b>73,362</b>	<b>4.3 %</b>
<b>DIV: SB50 Instructional Leadership - ILS</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	0	167,853	0	(167,853)	-100.0 %
410516 Salaries FT Other Professional	88,673	94,879	100,631	5,752	6.1 %
411513 Salaries PT Teachers	1,490	0	0	0	0.0 %
411532 Salaries Sub Prof Activity	1,688	2,520	2,520	0	0.0 %
412012 Stipend Supplemental	7,361	0	0	0	0.0 %
420500 FICA	7,540	20,291	7,891	(12,400)	-61.1 %
421000 VRS	15,810	16,917	15,518	(1,399)	-8.3 %
421001 VRS Hybrid	0	29,928	0	(29,928)	-100.0 %
421500 Health Insurance	50,553	39,163	9,225	(29,938)	-76.4 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB50 Instructional Leadership - ILS</b>					
<b>6110 Instruction - Regular</b>					
422002 Long-term Disability Insurance	117	0	0	0	0.0 %
422500 Life Insurance	1,188	3,521	1,348	(2,173)	-61.7 %
428002 Wireless Stipends	450	0	0	0	0.0 %
430008 Maintenance Service - Copiers	295	1,600	1,600	0	0.0 %
430010 Printing & Binding	5,959	3,400	3,400	0	0.0 %
431000 Professional Services	12,848	20,000	20,000	0	0.0 %
431022 Software Services	0	255	35,255	35,000	13,725.5 %
431504 R&M Svcs - Vehicle	11,782	505	505	0	0.0 %
453504 Mileage	2,849	3,000	3,000	0	0.0 %
453505 Subsistence & Lodging	4,760	700	700	0	0.0 %
453506 Educational Training	9,392	4,800	4,800	0	0.0 %
455007 Dues & Memberships	63,309	10,200	10,200	0	0.0 %
460001 Supplies Office	947	90	90	0	0.0 %
460002 Books & Subscriptions	281	0	0	0	0.0 %
461500 Uniforms & Wearing Apparel	2,146	0	0	0	0.0 %
462501 Supplies Instructional	1,814	37,000	37,000	0	0.0 %
463000 Small Capital Outlay	407	430	430	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>291,659</b>	<b>457,052</b>	<b>254,113</b>	<b>(202,939)</b>	<b>-44.4 %</b>
<b>6131 Improvement of Instruction</b>					
410511 Salaries FT Administrative	172,364	184,431	191,807	7,376	4.0 %
410512 Salaries FT Clerical	110,956	118,723	123,472	4,749	4.0 %
411000 Salaries - OT	79	0	0	0	0.0 %
420500 FICA	19,631	20,611	21,081	470	2.3 %
421000 VRS	50,516	54,052	48,617	(5,435)	-10.1 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
422002 Long-term Disability Insurance	323	0	0	0	0.0 %
422500 Life Insurance	3,797	4,062	4,224	162	4.0 %
428002 Wireless Stipends	0	720	720	0	0.0 %
453506 Educational Training	0	810	810	0	0.0 %
460001 Supplies Office	0	2,600	2,600	0	0.0 %
<b>6131 Improvement of Instruction TOTAL</b>	<b>384,321</b>	<b>414,083</b>	<b>421,006</b>	<b>6,923</b>	<b>1.7 %</b>
<b>6460 School Safety &amp; Security</b>					
410511 Salaries FT Administrative	102,177	109,329	113,703	4,374	4.0 %
420500 FICA	7,561	8,363	8,699	336	4.0 %
421000 VRS	18,218	19,493	17,533	(1,960)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	135	0	0	0	0.0 %
422500 Life Insurance	1,369	1,465	1,524	59	4.0 %
428002 Wireless Stipends	825	720	720	0	0.0 %
430010 Printing & Binding	0	6,060	6,060	0	0.0 %
431504 R&M Svcs - Vehicle	0	505	505	0	0.0 %
453504 Mileage	0	1,300	1,300	0	0.0 %
453505 Subsistence & Lodging	0	1,000	1,000	0	0.0 %
453506 Educational Training	0	3,000	3,000	0	0.0 %
455007 Dues & Memberships	184	359	359	0	0.0 %
460001 Supplies Office	0	200	200	0	0.0 %
462501 Supplies Instructional	0	735	735	0	0.0 %
463000 Small Capital Outlay	0	860	860	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>139,354</b>	<b>162,747</b>	<b>165,423</b>	<b>2,676</b>	<b>1.6 %</b>
<b>SB50 Instructional Leadership - ILS TOTAL</b>	<b>815,334</b>	<b>1,033,882</b>	<b>840,542</b>	<b>(193,340)</b>	<b>-18.7 %</b>
<b>DIV: SB51 Curriculum &amp; instruction</b>					
<b>6110 Instruction - Regular</b>					
410512 Salaries FT Clerical	51,266	54,855	57,049	2,194	4.0 %
410515 Salaries FT Teachers	223,625	242,530	253,523	10,993	4.5 %
411000 Salaries - OT	839	0	0	0	0.0 %
411500 Salaries Part-time	5,577	0	0	0	0.0 %
411513 Salaries PT Teachers	49,749	25,000	25,000	0	0.0 %
411517 Salaries PT Bus Driver	1,837	6,000	0	(6,000)	-100.0 %
411520 Salaries PT Oth Instructional	0	36,750	36,750	0	0.0 %
411532 Salaries Sub Prof Activity	2,505	10,225	10,225	0	0.0 %
412012 Stipend Supplemental	(107)	0	0	0	0.0 %
412013 Stipend Discretionary	76,215	53,000	53,000	0	0.0 %
420500 FICA	20,579	32,767	33,317	550	1.7 %
421000 VRS	50,084	53,023	47,891	(5,132)	-9.7 %



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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB51 Curriculum &amp; instruction</b>					
<b>6110 Instruction - Regular</b>					
421500 Health Insurance	79,965	46,790	46,125	(665)	-1.4 %
422002 Long-term Disability Insurance	358	0	0	0	0.0 %
422500 Life Insurance	3,764	3,985	4,162	177	4.4 %
430008 Maintenance Service - Copiers	7,748	8,050	8,050	0	0.0 %
430010 Printing & Binding	4,895	8,000	8,000	0	0.0 %
430013 Transportation Services	2,443	0	0	0	0.0 %
431000 Professional Services	23,506	15,475	15,475	0	0.0 %
431011 Temp Help Svcs	450	450	450	0	0.0 %
431022 Software Services	44,702	4,145	1,015	(3,130)	-75.5 %
431027 Software Division Wide	1,250	64,050	98,865	34,815	54.4 %
431500 Repair & Maintenance Services	24,000	22,850	22,350	(500)	-2.2 %
431504 R&M Svcs - Vehicle	0	7,500	0	(7,500)	-100.0 %
453504 Mileage	15,390	15,060	16,210	1,150	7.6 %
453505 Subsistence & Lodging	1,664	1,000	2,000	1,000	100.0 %
453506 Educational Training	44,011	50,000	54,500	4,500	9.0 %
455007 Dues & Memberships	12,417	12,000	12,000	0	0.0 %
455020 Tuition Other Jurisdictions	0	0	200,000	200,000	100.0 %
455028 Purchasing Card Clearing Acct	10	0	0	0	0.0 %
460001 Supplies Office	3,048	6,000	5,750	(250)	-4.2 %
460002 Books & Subscriptions	131,750	22,715	5,000	(17,715)	-78.0 %
460006 Supplies Repair & Maint	3,166	4,750	4,750	0	0.0 %
461500 Uniforms & Wearing Apparel	488	765	765	0	0.0 %
461504 Uniforms Student Non-Athletic	14,064	13,600	13,600	0	0.0 %
462002 Non Cyclical Computer Replacem	3,769	3,400	3,400	0	0.0 %
462500 Supplies - Edu & Recreational	127	1,275	1,275	0	0.0 %
462501 Supplies Instructional	49,386	28,000	31,880	3,880	13.9 %
463000 Small Capital Outlay	14,330	14,000	14,000	0	0.0 %
480004 Textbooks Addtl	371,942	1,013,008	989,008	(24,000)	-2.4 %
481502 Information System Equip Addtl	13,436	4,000	11,750	7,750	193.8 %
482001 Motor Vehicle & Equipment Repl	33,000	35,000	35,000	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>1,387,248</b>	<b>1,920,018</b>	<b>2,122,135</b>	<b>202,117</b>	<b>10.5 %</b>
<b>6131 Improvement of Instruction</b>					
410515 Salaries FT Teachers	840,199	912,006	969,497	57,491	6.3 %
410516 Salaries FT Other Professional	140,158	149,969	155,968	5,999	4.0 %
420500 FICA	73,138	80,798	85,283	4,485	5.6 %
421000 VRS	159,472	172,620	158,499	(14,121)	-8.2 %
421001 VRS Hybrid	15,636	16,730	18,464	1,734	10.4 %
421500 Health Insurance	97,735	102,938	101,475	(1,463)	-1.4 %
421501 Health Insurance Opt-Out	263	0	0	0	0.0 %
422001 Short-term Disability Ins	209	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,159	0	0	0	0.0 %
422500 Life Insurance	13,160	14,231	15,082	851	6.0 %
428002 Wireless Stipends	650	720	720	0	0.0 %
463511 Employee Recognition	203	0	0	0	0.0 %
<b>6131 Improvement of Instruction TOTAL</b>	<b>1,341,982</b>	<b>1,450,012</b>	<b>1,504,988</b>	<b>54,976</b>	<b>3.8 %</b>
<b>6139 Media Services</b>					
410515 Salaries FT Teachers	84,180	90,073	90,803	730	0.8 %
420500 FICA	5,943	6,891	6,947	56	0.8 %
421000 VRS	15,009	16,060	14,002	(2,058)	-12.8 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	112	0	0	0	0.0 %
422500 Life Insurance	1,128	1,207	1,217	10	0.8 %
431027 Software Division Wide	0	86,550	86,550	0	0.0 %
453504 Mileage	920	1,000	1,000	0	0.0 %
453506 Educational Training	1,079	0	0	0	0.0 %
455007 Dues & Memberships	262	275	275	0	0.0 %
460002 Books & Subscriptions	0	450	450	0	0.0 %
460003 Books & Subscriptions Library	85,460	0	0	0	0.0 %
462501 Supplies Instructional	250	260	260	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>203,228</b>	<b>212,124</b>	<b>210,729</b>	<b>(1,395)</b>	<b>-0.7 %</b>
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	0	0	6,000	6,000	100.0 %
420500 FICA	0	0	459	459	100.0 %
<b>6330 Pupil Transportation TOTAL</b>	<b>0</b>	<b>0</b>	<b>6,459</b>	<b>6,459</b>	<b>100.0 %</b>



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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB51 Curriculum &amp; instruction</b>					
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	73,862	64,264	90,592	26,328	41.0 %
420500 FICA	5,363	4,916	6,931	2,015	41.0 %
421000 VRS	13,128	11,459	13,969	2,510	21.9 %
421500 Health Insurance	26,655	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	97	0	0	0	0.0 %
422500 Life Insurance	987	861	1,214	353	41.0 %
<b>6810 Instructional Technology TOTAL</b>	<b>120,092</b>	<b>90,858</b>	<b>121,931</b>	<b>31,073</b>	<b>34.2 %</b>
<b>SB51 Curriculum &amp; instruction TOTAL</b>	<b>3,052,550</b>	<b>3,673,012</b>	<b>3,966,242</b>	<b>293,230</b>	<b>8.0 %</b>
<b>DIV: SB52 Elementary Instruction</b>					
<b>6110 Instruction - Regular</b>					
411511 Salaries PT Administrative	2,597	5,500	5,500	0	0.0 %
411513 Salaries PT Teachers	90,781	66,000	66,000	0	0.0 %
411514 Salaries PT Instructional Aide	1,720	5,500	5,500	0	0.0 %
411517 Salaries PT Bus Driver	52	5,060	0	(5,060)	-100.0 %
411525 Salaries Sub Teachers	3,165	990	990	0	0.0 %
411528 Salaries - Sub	0	2,145	2,145	0	0.0 %
411532 Salaries Sub Prof Activity	930	14,500	14,500	0	0.0 %
412013 Stipend Discretionary	9,116	120,000	120,000	0	0.0 %
420500 FICA	4	15,725	15,338	(387)	-2.5 %
430006 Maintenance Service Contracts	0	500	500	0	0.0 %
430010 Printing & Binding	0	3,000	3,000	0	0.0 %
431000 Professional Services	3,225	0	0	0	0.0 %
453505 Subsistence & Lodging	2,400	0	0	0	0.0 %
453506 Educational Training	9,683	4,000	4,000	0	0.0 %
455007 Dues & Memberships	207	1,000	1,000	0	0.0 %
460001 Supplies Office	422	850	850	0	0.0 %
462501 Supplies Instructional	33,322	27,610	27,610	0	0.0 %
463000 Small Capital Outlay	13,517	1,750	1,750	0	0.0 %
463511 Employee Recognition	298	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>171,439</b>	<b>274,130</b>	<b>268,683</b>	<b>(5,447)</b>	<b>-2.0 %</b>
<b>6131 Improvement of Instruction</b>					
410516 Salaries FT Other Professional	148,791	159,206	165,574	6,368	4.0 %
420500 FICA	10,737	11,162	11,255	93	0.8 %
421000 VRS	26,530	28,386	25,531	(2,855)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	159	0	0	0	0.0 %
422500 Life Insurance	1,994	2,133	2,219	86	4.0 %
428002 Wireless Stipends	650	720	720	0	0.0 %
453504 Mileage	1,788	1,000	1,000	0	0.0 %
453506 Educational Training	114	1,040	1,040	0	0.0 %
<b>6131 Improvement of Instruction TOTAL</b>	<b>199,648</b>	<b>213,005</b>	<b>216,564</b>	<b>3,559</b>	<b>1.7 %</b>
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	29,341	0	5,060	5,060	100.0 %
411530 Salaries Sub Bus Driver	827	0	0	0	0.0 %
420500 FICA	0	0	387	387	100.0 %
<b>6330 Pupil Transportation TOTAL</b>	<b>30,168</b>	<b>0</b>	<b>5,447</b>	<b>5,447</b>	<b>100.0 %</b>
<b>SB52 Elementary Instruction TOTAL</b>	<b>401,255</b>	<b>487,135</b>	<b>490,694</b>	<b>3,559</b>	<b>0.7 %</b>
<b>DIV: SB53 Secondary Instruction</b>					
<b>6110 Instruction - Regular</b>					
411511 Salaries PT Administrative	7,315	8,785	8,785	0	0.0 %
411512 Salaries PT Clerical	2,310	2,310	2,310	0	0.0 %
411513 Salaries PT Teachers	138,923	101,750	101,750	0	0.0 %
411517 Salaries PT Bus Driver	2,798	4,000	0	(4,000)	-100.0 %
411525 Salaries Sub Teachers	1,285	6,785	6,785	0	0.0 %
411528 Salaries - Sub	14,760	3,960	3,960	0	0.0 %
412013 Stipend Discretionary	5,891	82,000	77,000	(5,000)	-6.1 %
420500 FICA	0	15,499	15,193	(306)	-2.0 %
430000 Contractual Services	680	0	0	0	0.0 %
430002 Contract Svcs Safety	47,606	27,500	27,500	0	0.0 %
430010 Printing & Binding	4,496	6,000	4,000	(2,000)	-33.3 %
431000 Professional Services	153,080	147,000	169,150	22,150	15.1 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB53 Secondary Instruction</b>					
<b>6110 Instruction - Regular</b>					
431022 Software Services	1,300	150	150	0	0.0 %
431500 Repair & Maintenance Services	0	1,000	1,000	0	0.0 %
453505 Subsistence & Lodging	15,162	6,000	3,000	(3,000)	-50.0 %
453506 Educational Training	7,130	100,000	97,000	(3,000)	-3.0 %
455007 Dues & Memberships	55	14,800	14,800	0	0.0 %
455020 Tuition Other Jurisdictions	136,352	857,650	0	(857,650)	-100.0 %
460001 Supplies Office	4,472	1,000	1,000	0	0.0 %
462501 Supplies Instructional	2,558	34,211	25,211	(9,000)	-26.3 %
463000 Small Capital Outlay	0	850	500	(350)	-41.2 %
463500 Supplies Other Operating	2,278	10,171	10,171	0	0.0 %
463511 Employee Recognition	1,795	0	0	0	0.0 %
463513 Food Purchases Non-Employee	178	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>550,424</b>	<b>1,431,421</b>	<b>569,265</b>	<b>(862,156)</b>	<b>-60.2 %</b>
<b>6131 Improvement of Instruction</b>					
410516 Salaries FT Other Professional	154,846	165,685	172,312	6,627	4.0 %
420500 FICA	11,565	11,256	11,353	97	0.9 %
421000 VRS	27,609	29,542	26,571	(2,971)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	159	0	0	0	0.0 %
422500 Life Insurance	2,075	2,220	2,309	89	4.0 %
428002 Wireless Stipends	650	720	720	0	0.0 %
453504 Mileage	1,332	1,000	1,200	200	20.0 %
453506 Educational Training	0	800	800	0	0.0 %
<b>6131 Improvement of Instruction TOTAL</b>	<b>207,121</b>	<b>220,581</b>	<b>224,490</b>	<b>3,909</b>	<b>1.8 %</b>
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	28,641	0	4,000	4,000	100.0 %
411530 Salaries Sub Bus Driver	496	0	0	0	0.0 %
420500 FICA	0	0	306	306	100.0 %
<b>6330 Pupil Transportation TOTAL</b>	<b>29,137</b>	<b>0</b>	<b>4,306</b>	<b>4,306</b>	<b>100.0 %</b>
<b>SB53 Secondary Instruction TOTAL</b>	<b>786,682</b>	<b>1,652,002</b>	<b>798,061</b>	<b>(853,941)</b>	<b>-51.7 %</b>
<b>DIV: SB54 Infants and Toddlers</b>					
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	207,746	222,290	231,181	8,891	4.0 %
410516 Salaries FT Other Professional	152,960	176,566	197,418	20,852	11.8 %
410521 Salaries FT Clinical	86,530	0	0	0	0.0 %
410522 Salaries FT Therapist	217,386	328,614	348,517	19,903	6.1 %
411513 Salaries PT Teachers	229	0	0	0	0.0 %
420500 FICA	49,898	55,650	59,450	3,800	6.8 %
421000 VRS	76,755	80,187	97,007	16,820	21.0 %
421001 VRS Hybrid	38,382	48,488	27,886	(20,602)	-42.5 %
421500 Health Insurance	56,272	84,222	83,025	(1,197)	-1.4 %
421501 Health Insurance Opt-Out	163	0	0	0	0.0 %
422001 Short-term Disability Ins	512	0	0	0	0.0 %
422002 Long-term Disability Insurance	568	0	0	0	0.0 %
422500 Life Insurance	8,715	9,671	10,303	632	6.5 %
430008 Maintenance Service - Copiers	879	1,200	1,200	0	0.0 %
430011 Advertising	0	606	606	0	0.0 %
431000 Professional Services	70,871	3,535	95,535	92,000	2,602.5 %
431022 Software Services	331	6,000	6,000	0	0.0 %
431504 R&M Svcs - Vehicle	1,689	505	505	0	0.0 %
451501 Postage	0	167	167	0	0.0 %
451503 Telecomm Wireless	2,116	0	0	0	0.0 %
453504 Mileage	7,871	10,100	10,100	0	0.0 %
453506 Educational Training	400	1,616	1,616	0	0.0 %
460001 Supplies Office	1,524	1,550	1,550	0	0.0 %
462002 Non Cyclical Computer Replacem	3,009	707	707	0	0.0 %
463000 Small Capital Outlay	0	404	404	0	0.0 %
463500 Supplies Other Operating	2,111	832	832	0	0.0 %
<b>6112 Exceptional Education TOTAL</b>	<b>986,917</b>	<b>1,032,910</b>	<b>1,174,009</b>	<b>141,099</b>	<b>13.7 %</b>
<b>DIV: SB55 Special Education</b>					
<b>6112 Exceptional Education</b>					
410511 Salaries FT Administrative	263,900	282,373	293,668	11,295	4.0 %

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<b>DIV: SB55 Special Education</b>					
<b>6112 Exceptional Education</b>					
410512 Salaries FT Clerical	149,752	168,732	175,480	6,748	4.0 %
410515 Salaries FT Teachers	549,709	1,297,727	1,741,910	444,183	34.2 %
410517 Salaries FT Instructional Aide	184,928	334,216	675,496	341,280	102.1 %
410522 Salaries FT Therapist	0	0	962,547	962,547	100.0 %
411000 Salaries - OT	1,512	0	0	0	0.0 %
411511 Salaries PT Administrative	7,984	6,500	6,500	0	0.0 %
411513 Salaries PT Teachers	73,932	68,730	68,730	0	0.0 %
411514 Salaries PT Instructional Aide	41,113	43,260	43,260	0	0.0 %
411516 Salaries PT Therapist	10,595	12,000	40,451	28,451	237.1 %
411517 Salaries PT Bus Driver	5,461	39,000	0	(39,000)	-100.0 %
411518 Salaries PT Car Driver	0	3,300	0	(3,300)	-100.0 %
411520 Salaries PT Oth Instructional	142,974	31,598	31,598	0	0.0 %
411521 Salaries PT Pupil Tsprt Attndt	0	25,750	0	(25,750)	-100.0 %
411525 Salaries Sub Teachers	745	3,000	3,000	0	0.0 %
411528 Salaries - Sub	4,611	2,000	2,000	0	0.0 %
411532 Salaries Sub Prof Activity	9,981	29,736	29,736	0	0.0 %
412012 Stipend Supplemental	227	45,000	45,000	0	0.0 %
412013 Stipend Discretionary	34,545	10,000	10,000	0	0.0 %
420500 FICA	86,054	176,834	308,802	131,968	74.6 %
421000 VRS	155,667	168,062	367,072	199,010	118.4 %
421001 VRS Hybrid	46,731	203,338	277,722	74,384	36.6 %
421500 Health Insurance	572,527	318,172	627,300	309,128	97.2 %
421501 Health Insurance Opt-Out	292	0	0	0	0.0 %
422001 Short-term Disability Ins	624	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,110	0	0	0	0.0 %
422500 Life Insurance	15,251	27,920	51,444	23,524	84.3 %
428002 Wireless Stipends	650	720	720	0	0.0 %
430011 Advertising	147	0	0	0	0.0 %
430013 Transportation Services	1,909	3,000	3,000	0	0.0 %
431000 Professional Services	1,062,988	433,000	678,134	245,134	56.6 %
431022 Software Services	79,017	79,000	79,000	0	0.0 %
431500 Repair & Maintenance Services	12,215	7,600	7,600	0	0.0 %
431504 R&M Svcs - Vehicle	933	0	0	0	0.0 %
451501 Postage	64	0	0	0	0.0 %
451503 Telecomm Wireless	30	0	0	0	0.0 %
453504 Mileage	34,442	37,500	37,500	0	0.0 %
453505 Subsistence & Lodging	4,154	3,600	3,600	0	0.0 %
453506 Educational Training	58,853	70,425	70,425	0	0.0 %
455007 Dues & Memberships	6,790	6,760	6,760	0	0.0 %
460001 Supplies Office	4,241	11,000	11,000	0	0.0 %
462002 Non Cyclical Computer Replacem	25,206	15,300	15,300	0	0.0 %
462501 Supplies Instructional	100,291	114,483	114,483	0	0.0 %
463000 Small Capital Outlay	4,156	16,000	16,000	0	0.0 %
463511 Employee Recognition	175	500	500	0	0.0 %
<b>6112 Exceptional Education TOTAL</b>	<b>3,756,486</b>	<b>4,096,136</b>	<b>6,805,738</b>	<b>2,709,602</b>	<b>66.2 %</b>
<b>6122 School Social Worker Services</b>					
410516 Salaries FT Other Professional	0	0	107,871	107,871	100.0 %
420500 FICA	0	0	8,252	8,252	100.0 %
421000 VRS	0	0	16,633	16,633	100.0 %
421500 Health Insurance	0	0	9,225	9,225	100.0 %
422500 Life Insurance	0	0	1,445	1,445	100.0 %
<b>6122 School Social Worker Services TOTAL</b>	<b>0</b>	<b>0</b>	<b>143,426</b>	<b>143,426</b>	<b>100.0 %</b>
<b>6131 Improvement of Instruction</b>					
410515 Salaries FT Teachers	(79)	0	0	0	0.0 %
421500 Health Insurance	8,885	0	0	0	0.0 %
<b>6131 Improvement of Instruction TOTAL</b>	<b>8,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6222 Health Services</b>					
453504 Mileage	10,479	8,600	8,600	0	0.0 %
<b>6223 Psychological Services</b>					
410518 Salaries FT Psychologist	0	0	1,065,538	1,065,538	100.0 %
420500 FICA	0	0	81,516	81,516	100.0 %
421000 VRS	0	0	115,421	115,421	100.0 %
421001 VRS Hybrid	0	0	59,982	59,982	100.0 %
421500 Health Insurance	8,885	0	110,700	110,700	100.0 %

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<b>DIV: SB55 Special Education</b>					
<b>6223 Psychological Services</b>					
422500 Life Insurance	0	0	14,277	14,277	100.0 %
453504 Mileage	1,129	4,000	4,000	0	0.0 %
462501 Supplies Instructional	41,733	37,740	37,740	0	0.0 %
<b>6223 Psychological Services TOTAL</b>	<b>51,747</b>	<b>41,740</b>	<b>1,489,174</b>	<b>1,447,434</b>	<b>3,467.7 %</b>
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	52,401	0	39,000	39,000	100.0 %
411518 Salaries PT Car Driver	27,710	0	3,300	3,300	100.0 %
411521 Salaries PT Pupil Tsprt Attndt	35,273	0	25,750	25,750	100.0 %
411530 Salaries Sub Bus Driver	1,241	0	0	0	0.0 %
420500 FICA	0	0	4,900	4,900	100.0 %
<b>6330 Pupil Transportation TOTAL</b>	<b>116,625</b>	<b>0</b>	<b>72,950</b>	<b>72,950</b>	<b>100.0 %</b>
<b>SB55 Special Education TOTAL</b>	<b>3,944,143</b>	<b>4,146,476</b>	<b>8,519,888</b>	<b>4,373,412</b>	<b>105.5 %</b>
<b>DIV: SB56 Gifted Education</b>					
<b>6114 Gifted and Talented</b>					
410516 Salaries FT Other Professional	86,451	92,503	98,446	5,943	6.4 %
411532 Salaries Sub Prof Activity	1,051	3,500	1,500	(2,000)	-57.1 %
412013 Stipend Discretionary	119	1,500	750	(750)	-50.0 %
420500 FICA	6,687	7,459	7,703	244	3.3 %
421000 VRS	15,414	16,493	15,180	(1,313)	-8.0 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
421501 Health Insurance Opt-Out	104	0	0	0	0.0 %
422002 Long-term Disability Insurance	115	0	0	0	0.0 %
422500 Life Insurance	1,158	1,240	1,319	79	6.4 %
428002 Wireless Stipends	550	0	0	0	0.0 %
430010 Printing & Binding	0	350	350	0	0.0 %
431000 Professional Services	292	500	0	(500)	-100.0 %
431027 Software Division Wide	0	0	1,750	1,750	100.0 %
453504 Mileage	1,033	1,500	1,250	(250)	-16.7 %
453505 Subsistence & Lodging	1,257	2,250	1,200	(1,050)	-46.7 %
453506 Educational Training	10,781	9,885	9,885	0	0.0 %
455007 Dues & Memberships	595	300	300	0	0.0 %
460001 Supplies Office	172	250	250	0	0.0 %
462002 Non Cyclical Computer Replacem	454	350	350	0	0.0 %
462501 Supplies Instructional	14,481	10,675	13,475	2,800	26.2 %
<b>6114 Gifted and Talented TOTAL</b>	<b>149,599</b>	<b>158,113</b>	<b>162,933</b>	<b>4,820</b>	<b>3.0 %</b>
<b>DIV: SB58 Business Partnerships</b>					
<b>6110 Instruction - Regular</b>					
453505 Subsistence & Lodging	3,378	0	0	0	0.0 %
460001 Supplies Office	4,077	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>7,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6131 Improvement of Instruction</b>					
410512 Salaries FT Clerical	45,790	48,995	50,955	1,960	4.0 %
410516 Salaries FT Other Professional	110,454	118,186	122,913	4,727	4.0 %
411000 Salaries - OT	190	0	0	0	0.0 %
420500 FICA	11,794	12,790	13,301	511	4.0 %
421000 VRS	19,694	21,073	18,953	(2,120)	-10.1 %
421001 VRS Hybrid	8,165	8,736	9,641	905	10.4 %
421500 Health Insurance	17,770	18,716	18,450	(266)	-1.4 %
422001 Short-term Disability Ins	109	0	0	0	0.0 %
422002 Long-term Disability Insurance	146	0	0	0	0.0 %
422500 Life Insurance	2,094	2,241	2,330	89	4.0 %
<b>6131 Improvement of Instruction TOTAL</b>	<b>216,206</b>	<b>230,737</b>	<b>236,543</b>	<b>5,806</b>	<b>2.5 %</b>
<b>SB58 Business Partnerships TOTAL</b>	<b>223,661</b>	<b>230,737</b>	<b>236,543</b>	<b>5,806</b>	<b>2.5 %</b>
<b>DIV: SB59 Technical Education</b>					
<b>6113 Career Technical Education</b>					
410515 Salaries FT Teachers	61,841	55,951	68,584	12,633	22.6 %
411501 Salaries - PT NB	6,257	0	0	0	0.0 %
411513 Salaries PT Teachers	21,500	44,505	22,137	(22,368)	-50.3 %
411517 Salaries PT Bus Driver	2,290	1,500	0	(1,500)	-100.0 %

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<b>DIV: SB59 Technical Education</b>					
<b>6113 Career Technical Education</b>					
411532 Salaries Sub Prof Activity	705	3,000	3,000	0	0.0 %
412012 Stipend Supplemental	110	0	0	0	0.0 %
420500 FICA	6,100	8,032	7,169	(863)	-10.7 %
421000 VRS	11,026	9,976	10,576	600	6.0 %
421500 Health Insurance	17,770	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	74	0	0	0	0.0 %
422500 Life Insurance	829	750	919	169	22.5 %
431000 Professional Services	101,800	53,418	76,424	23,006	43.1 %
431022 Software Services	17,010	8,080	8,080	0	0.0 %
431500 Repair & Maintenance Services	6,712	10,000	10,000	0	0.0 %
453504 Mileage	2,403	2,000	2,000	0	0.0 %
453505 Subsistence & Lodging	1,223	6,000	6,000	0	0.0 %
453506 Educational Training	44,347	43,633	43,633	0	0.0 %
455007 Dues & Memberships	6,930	18,000	18,000	0	0.0 %
460001 Supplies Office	116	1,990	1,990	0	0.0 %
461500 Uniforms & Wearing Apparel	0	2,500	2,500	0	0.0 %
462002 Non Cyclical Computer Replacem	0	2,020	2,020	0	0.0 %
462500 Supplies - Edu & Recreational	2,254	7,500	7,500	0	0.0 %
462501 Supplies Instructional	15,327	18,250	18,250	0	0.0 %
463000 Small Capital Outlay	159,270	152,449	152,449	0	0.0 %
<b>6113 Career Technical Education TOTAL</b>	<b>485,894</b>	<b>458,912</b>	<b>470,456</b>	<b>11,544</b>	<b>2.5 %</b>
<b>6330 Pupil Transportation</b>					
411517 Salaries PT Bus Driver	0	0	2,500	2,500	100.0 %
420500 FICA	0	0	191	191	100.0 %
<b>6330 Pupil Transportation TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,691</b>	<b>2,691</b>	<b>100.0 %</b>
<b>SB59 Technical Education TOTAL</b>	<b>485,894</b>	<b>458,912</b>	<b>473,147</b>	<b>14,235</b>	<b>3.1 %</b>
<b>DIV: SB60 The Georgetown School</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	133,059	142,373	82,957	(59,416)	-41.7 %
412012 Stipend Supplemental	431	461	479	18	3.9 %
420500 FICA	9,930	10,928	6,383	(4,545)	-41.6 %
421000 VRS	23,725	25,384	12,792	(12,592)	-49.6 %
421500 Health Insurance	8,885	18,716	9,225	(9,491)	-50.7 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422002 Long-term Disability Insurance	174	0	0	0	0.0 %
422500 Life Insurance	1,783	1,908	1,112	(796)	-41.7 %
<b>6110 Instruction - Regular TOTAL</b>	<b>178,079</b>	<b>199,770</b>	<b>112,948</b>	<b>(86,822)</b>	<b>-43.5 %</b>
<b>6112 Exceptional Education</b>					
410515 Salaries FT Teachers	69,398	63,118	137,746	74,628	118.2 %
410517 Salaries FT Instructional Aide	41,651	48,920	54,772	5,852	12.0 %
420500 FICA	8,588	8,570	14,727	6,157	71.8 %
421000 VRS	10,518	11,254	21,241	9,987	88.7 %
421001 VRS Hybrid	8,105	8,721	10,364	1,643	18.8 %
421500 Health Insurance	26,655	28,074	36,900	8,826	31.4 %
421501 Health Insurance Opt-Out	92	0	0	0	0.0 %
422001 Short-term Disability Ins	108	0	0	0	0.0 %
422002 Long-term Disability Insurance	83	0	0	0	0.0 %
422500 Life Insurance	1,400	1,502	2,580	1,078	71.8 %
<b>6112 Exceptional Education TOTAL</b>	<b>166,598</b>	<b>170,159</b>	<b>278,330</b>	<b>108,171</b>	<b>63.6 %</b>
<b>6117 Alternative Education</b>					
410512 Salaries FT Clerical	48,003	51,363	53,418	2,055	4.0 %
410513 Salaries FT Principal	123,672	132,329	137,622	5,293	4.0 %
410515 Salaries FT Teachers	286,496	303,041	441,661	138,620	45.7 %
411517 Salaries PT Bus Driver	220	0	0	0	0.0 %
412010 Supplemental Extra Duty	160,534	140,405	140,405	0	0.0 %
420500 FICA	35,131	47,976	59,143	11,167	23.3 %
421000 VRS	71,784	76,809	89,495	12,686	16.5 %
421001 VRS Hybrid	10,192	9,976	9,897	(79)	-0.8 %
421500 Health Insurance	71,080	65,506	83,025	17,519	26.7 %
421501 Health Insurance Opt-Out	58	0	0	0	0.0 %
422001 Short-term Disability Ins	136	0	0	0	0.0 %
422002 Long-term Disability Insurance	524	0	0	0	0.0 %

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<b>DIV: SB60 The Georgetown School</b>					
<b>6117 Alternative Education</b>					
422500 Life Insurance	6,161	6,522	8,478	1,956	30.0 %
428002 Wireless Stipends	825	720	720	0	0.0 %
430008 Maintenance Service - Copiers	8,635	2,300	2,300	0	0.0 %
430011 Advertising	1,016	1,700	1,700	0	0.0 %
431000 Professional Services	1,410	6,980	6,980	0	0.0 %
431022 Software Services	688	20,930	20,930	0	0.0 %
451501 Postage	538	935	935	0	0.0 %
453001 Lease & Rentals Equipment	0	7,000	7,000	0	0.0 %
453504 Mileage	250	250	250	0	0.0 %
453505 Subsistence & Lodging	1,160	1,250	1,250	0	0.0 %
453506 Educational Training	0	1,650	1,650	0	0.0 %
455020 Tuition Other Jurisdictions	68,860	72,000	72,000	0	0.0 %
460001 Supplies Office	2,006	3,935	3,935	0	0.0 %
461500 Uniforms & Wearing Apparel	651	790	790	0	0.0 %
462002 Non Cyclical Computer Replacem	0	2,400	2,400	0	0.0 %
462501 Supplies Instructional	21,130	26,393	26,393	0	0.0 %
463000 Small Capital Outlay	2,619	2,415	2,415	0	0.0 %
463505 Supplies Medical & Lab	167	175	175	0	0.0 %
463511 Employee Recognition	225	300	300	0	0.0 %
<b>6117 Alternative Education TOTAL</b>	<b>924,171</b>	<b>986,050</b>	<b>1,175,267</b>	<b>189,217</b>	<b>19.2 %</b>
<b>6121 School Counseling Services</b>					
410515 Salaries FT Teachers	67,992	72,753	75,662	2,909	4.0 %
420500 FICA	4,993	5,566	5,788	222	4.0 %
421000 VRS	12,123	12,972	11,668	(1,304)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	89	0	0	0	0.0 %
422500 Life Insurance	911	975	1,014	39	4.0 %
<b>6121 School Counseling Services TOTAL</b>	<b>94,993</b>	<b>101,624</b>	<b>103,357</b>	<b>1,733</b>	<b>1.7 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	19,990	0	0	0	0.0 %
<b>SB60 The Georgetown School TOTAL</b>	<b>1,383,831</b>	<b>1,457,603</b>	<b>1,669,902</b>	<b>212,299</b>	<b>14.6 %</b>
<b>DIV: SB62 Accreditation &amp; Accountability</b>					
<b>6110 Instruction - Regular</b>					
453506 Educational Training	5,208	0	0	0	0.0 %
461500 Uniforms & Wearing Apparel	556	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>5,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
<b>6121 School Counseling Services</b>					
410511 Salaries FT Administrative	98,356	105,241	116,521	11,280	10.7 %
420500 FICA	7,215	8,051	8,914	863	10.7 %
421000 VRS	17,537	18,764	17,968	(796)	-4.2 %
421500 Health Insurance	44,425	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	130	0	0	0	0.0 %
422500 Life Insurance	1,318	1,410	1,561	151	10.7 %
428002 Wireless Stipends	200	0	0	0	0.0 %
431022 Software Services	2,400	30,000	20,000	(10,000)	-33.3 %
462501 Supplies Instructional	3,334	10,200	8,000	(2,200)	-21.6 %
<b>6121 School Counseling Services TOTAL</b>	<b>174,915</b>	<b>183,024</b>	<b>182,189</b>	<b>(835)</b>	<b>-0.5 %</b>
<b>6131 Improvement of Instruction</b>					
410516 Salaries FT Other Professional	109,589	117,260	121,950	4,690	4.0 %
412013 Stipend Discretionary	3,292	0	0	0	0.0 %
420500 FICA	7,958	8,970	9,329	359	4.0 %
421000 VRS	19,540	20,908	18,805	(2,103)	-10.1 %
421500 Health Insurance	8,885	9,358	9,225	(133)	-1.4 %
422002 Long-term Disability Insurance	145	0	0	0	0.0 %
422500 Life Insurance	1,469	1,571	1,634	63	4.0 %
428002 Wireless Stipends	200	0	0	0	0.0 %
<b>6131 Improvement of Instruction TOTAL</b>	<b>151,078</b>	<b>158,067</b>	<b>160,943</b>	<b>2,876</b>	<b>1.8 %</b>
<b>6221 Accreditation &amp; Accountability</b>					
410511 Salaries FT Administrative	88,529	94,726	102,397	7,671	8.1 %



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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB62 Accreditation &amp; Accountability</b>					
<b>6221 Accreditation &amp; Accountability</b>					
410512 Salaries FT Clerical	44,892	48,034	49,955	1,921	4.0 %
410516 Salaries FT Other Professional	224,843	240,581	231,875	(8,706)	-3.6 %
420500 FICA	26,790	28,621	28,308	(313)	-1.1 %
421000 VRS	63,878	68,349	48,215	(20,134)	-29.5 %
421001 VRS Hybrid	0	0	13,538	13,538	100.0 %
421500 Health Insurance	35,540	37,432	36,900	(532)	-1.4 %
421501 Health Insurance Opt-Out	104	0	0	0	0.0 %
422002 Long-term Disability Insurance	443	0	0	0	0.0 %
422500 Life Insurance	4,801	5,137	5,148	11	0.2 %
428002 Wireless Stipends	650	720	720	0	0.0 %
430008 Maintenance Service - Copiers	723	500	750	250	50.0 %
430010 Printing & Binding	12,353	13,000	13,000	0	0.0 %
431000 Professional Services	30,040	3,000	3,000	0	0.0 %
431022 Software Services	27,580	15,000	25,000	10,000	66.7 %
451501 Postage	5,097	0	6,000	6,000	100.0 %
453504 Mileage	3,805	2,500	4,000	1,500	60.0 %
453505 Subsistence & Lodging	3,893	2,000	3,500	1,500	75.0 %
453506 Educational Training	9,534	10,100	9,850	(250)	-2.5 %
455007 Dues & Memberships	15,407	15,000	15,000	0	0.0 %
460001 Supplies Office	2,362	1,100	1,100	0	0.0 %
461500 Uniforms & Wearing Apparel	2,092	2,000	2,000	0	0.0 %
462501 Supplies Instructional	75,311	82,087	75,287	(6,800)	-8.3 %
463511 Employee Recognition	503	0	0	0	0.0 %
<b>6221 Accreditation &amp; Accountability TOTAL</b>	<b>679,170</b>	<b>669,887</b>	<b>675,543</b>	<b>5,656</b>	<b>0.8 %</b>
<b>SB62 Accreditation &amp; Accountability TOTAL</b>	<b>1,010,927</b>	<b>1,010,978</b>	<b>1,018,675</b>	<b>7,697</b>	<b>0.8 %</b>
<b>DIV: SB63 Federal Programs</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	25,533	130,162	119,932	(10,230)	-7.9 %
410516 Salaries FT Other Professional	58,428	62,517	65,244	2,727	4.4 %
411525 Salaries Sub Teachers	6,295	0	0	0	0.0 %
411532 Salaries Sub Prof Activity	262	42,919	42,919	0	0.0 %
412013 Stipend Discretionary	74,480	0	0	0	0.0 %
420500 FICA	10,870	18,024	17,450	(574)	-3.2 %
421000 VRS	0	23,208	0	(23,208)	-100.0 %
421001 VRS Hybrid	14,578	11,146	35,035	23,889	214.3 %
421500 Health Insurance	39,983	28,074	27,675	(399)	-1.4 %
422001 Short-term Disability Ins	194	0	0	0	0.0 %
422500 Life Insurance	1,096	2,582	2,481	(101)	-3.9 %
430000 Contractual Services	0	30	30	0	0.0 %
431000 Professional Services	19,859	33,180	33,180	0	0.0 %
431022 Software Services	55,488	500	500	0	0.0 %
431504 R&M Svcs - Vehicle	108	300	300	0	0.0 %
451503 Telecomm Wireless	316	0	0	0	0.0 %
453504 Mileage	363	200	200	0	0.0 %
453505 Subsistence & Lodging	3,553	10,700	10,700	0	0.0 %
453506 Educational Training	158,129	119,776	119,776	0	0.0 %
455007 Dues & Memberships	55	3,000	3,000	0	0.0 %
460001 Supplies Office	1,606	2,100	2,100	0	0.0 %
462002 Non Cyclical Computer Replacem	4,600	0	0	0	0.0 %
462501 Supplies Instructional	43,955	36,715	36,715	0	0.0 %
463000 Small Capital Outlay	1,246	4,000	4,000	0	0.0 %
463500 Supplies Other Operating	2,205	200	200	0	0.0 %
463511 Employee Recognition	0	5,000	5,000	0	0.0 %
480502 Furniture & Fixtures Addtl	7,130	0	0	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>530,332</b>	<b>534,333</b>	<b>526,437</b>	<b>(7,896)</b>	<b>-1.5 %</b>
<b>6118 Preschool</b>					
410512 Salaries FT Clerical	57,700	67,025	69,706	2,681	4.0 %
410515 Salaries FT Teachers	33,004	60,540	73,872	13,332	22.0 %
410516 Salaries FT Other Professional	186,959	202,471	214,083	11,612	5.7 %
410517 Salaries FT Instructional Aide	3,333	0	0	0	0.0 %
411517 Salaries PT Bus Driver	213	0	0	0	0.0 %
411525 Salaries Sub Teachers	12,558	8,000	10,500	2,500	31.3 %
411526 Salaries Sub Instr Aide	3,710	2,500	0	(2,500)	-100.0 %
411532 Salaries Sub Prof Activity	109	3,217	3,217	0	0.0 %
412010 Supplemental Extra Duty	0	500	500	0	0.0 %
412012 Stipend Supplemental	8,916	2,410	9,100	6,690	277.6 %



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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB63 Federal Programs</b>					
<b>6118 Preschool</b>					
420500 FICA	22,277	25,386	27,400	2,014	7.9 %
421000 VRS	24,382	36,460	36,230	(230)	-0.6 %
421001 VRS Hybrid	25,924	22,386	23,216	830	3.7 %
421500 Health Insurance	38,633	46,790	46,125	(665)	-1.4 %
422001 Short-term Disability Ins	346	0	0	0	0.0 %
422002 Long-term Disability Insurance	181	0	0	0	0.0 %
422500 Life Insurance	3,781	4,422	4,793	371	8.4 %
428002 Wireless Stipends	305	0	0	0	0.0 %
430002 Contract Svcs Safety	435	735	735	0	0.0 %
430006 Maintenance Service Contracts	1,440	1,440	1,840	400	27.8 %
430012 Laundry & Dry Cleaning	773	0	1,100	1,100	100.0 %
431000 Professional Services	71	7,500	5,200	(2,300)	-30.7 %
431022 Software Services	3,063	5,200	5,200	0	0.0 %
431500 Repair & Maintenance Services	0	1,200	1,200	0	0.0 %
431504 R&M Svcs - Vehicle	3,331	2,000	3,000	1,000	50.0 %
451501 Postage	189	0	0	0	0.0 %
453504 Mileage	1,598	900	1,300	400	44.4 %
453505 Subsistence & Lodging	22,472	21,650	21,650	0	0.0 %
453506 Educational Training	4,968	11,690	11,690	0	0.0 %
455007 Dues & Memberships	1,240	5,400	5,400	0	0.0 %
460001 Supplies Office	2,770	6,800	6,800	0	0.0 %
460006 Supplies Repair & Maint	0	2,500	2,500	0	0.0 %
460009 Supplies Safety	4,817	9,000	7,200	(1,800)	-20.0 %
461500 Uniforms & Wearing Apparel	2,461	0	0	0	0.0 %
462002 Non Cyclical Computer Replacem	11,615	0	0	0	0.0 %
462501 Supplies Instructional	43,710	27,603	26,503	(1,100)	-4.0 %
463000 Small Capital Outlay	13,577	14,500	6,500	(8,000)	-55.2 %
463500 Supplies Other Operating	285	0	0	0	0.0 %
463505 Supplies Medical & Lab	1,089	2,000	4,300	2,300	115.0 %
<b>6118 Preschool TOTAL</b>	<b>542,235</b>	<b>602,225</b>	<b>630,860</b>	<b>28,635</b>	<b>4.8 %</b>
<b>6131 Improvement of Instruction</b>					
410511 Salaries FT Administrative	25,318	0	0	0	0.0 %
410512 Salaries FT Clerical	48,079	60,211	54,657	(5,554)	-9.2 %
410516 Salaries FT Other Professional	246,515	264,277	283,448	19,171	7.3 %
420500 FICA	23,544	24,823	25,866	1,043	4.2 %
421000 VRS	56,645	57,856	52,134	(5,722)	-9.9 %
421500 Health Insurance	35,540	37,432	36,900	(532)	-1.4 %
421501 Health Insurance Opt-Out	17	0	0	0	0.0 %
422002 Long-term Disability Insurance	409	0	0	0	0.0 %
422500 Life Insurance	4,257	4,348	4,530	182	4.2 %
428002 Wireless Stipends	40	0	0	0	0.0 %
<b>6131 Improvement of Instruction TOTAL</b>	<b>440,364</b>	<b>448,947</b>	<b>457,535</b>	<b>8,588</b>	<b>1.9 %</b>
<b>SB63 Federal Programs TOTAL</b>	<b>1,512,931</b>	<b>1,585,505</b>	<b>1,614,832</b>	<b>29,327</b>	<b>1.8 %</b>
<b>DIV: SB64 Health Services</b>					
<b>6222 Health Services</b>					
410512 Salaries FT Clerical	0	0	81,695	81,695	100.0 %
410521 Salaries FT Clinical	129,411	234,469	164,554	(69,915)	-29.8 %
411500 Salaries Part-time	95,335	0	0	0	0.0 %
411528 Salaries - Sub	29,407	47,250	47,250	0	0.0 %
411532 Salaries Sub Prof Activity	0	8,287	8,287	0	0.0 %
420500 FICA	16,891	22,186	23,088	902	4.1 %
421000 VRS	16,366	27,065	15,569	(11,496)	-42.5 %
421001 VRS Hybrid	19,203	14,741	27,488	12,747	86.5 %
421500 Health Insurance	26,655	28,074	27,675	(399)	-1.4 %
422001 Short-term Disability Ins	256	0	0	0	0.0 %
422002 Long-term Disability Insurance	124	0	0	0	0.0 %
422500 Life Insurance	2,673	3,142	3,300	158	5.0 %
430000 Contractual Services	3,120	0	0	0	0.0 %
430008 Maintenance Service - Copiers	794	694	694	0	0.0 %
430010 Printing & Binding	34	0	0	0	0.0 %
431000 Professional Services	6,394	7,806	7,806	0	0.0 %
431007 Professional Health Services	17	0	0	0	0.0 %
431022 Software Services	8,846	10,600	10,600	0	0.0 %
431023 Exposure Control Svcs	110	1,000	1,000	0	0.0 %
431500 Repair & Maintenance Services	0	2,000	2,000	0	0.0 %
431504 R&M Svcs - Vehicle	1,554	0	0	0	0.0 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB64 Health Services</b>					
<b>6222 Health Services</b>					
453504 Mileage	79	0	0	0	0.0 %
453506 Educational Training	18,210	1,732	1,732	0	0.0 %
460001 Supplies Office	1,638	323	323	0	0.0 %
460002 Books & Subscriptions	24	867	867	0	0.0 %
462002 Non Cyclical Computer Replacem	15,262	0	0	0	0.0 %
462501 Supplies Instructional	22,806	21,639	21,639	0	0.0 %
463000 Small Capital Outlay	82,536	0	0	0	0.0 %
463500 Supplies Other Operating	49,128	0	0	0	0.0 %
463505 Supplies Medical & Lab	39,567	26,746	26,746	0	0.0 %
463511 Employee Recognition	2,721	0	0	0	0.0 %
<b>6222 Health Services TOTAL</b>	<b>589,161</b>	<b>458,621</b>	<b>472,313</b>	<b>13,692</b>	<b>3.0 %</b>
<b>DIV: SB65 Professional Learning</b>					
<b>6131 Improvement of Instruction</b>					
410511 Salaries FT Administrative	141,942	151,878	157,953	6,075	4.0 %
410512 Salaries FT Clerical	0	0	69,684	69,684	100.0 %
412013 Stipend Discretionary	23,132	17,602	26,230	8,628	49.0 %
420500 FICA	11,443	12,405	18,480	6,075	49.0 %
421000 VRS	25,308	27,080	35,101	8,021	29.6 %
421500 Health Insurance	0	9,358	18,450	9,092	97.2 %
422002 Long-term Disability Insurance	159	0	0	0	0.0 %
422500 Life Insurance	1,902	2,035	3,051	1,016	49.9 %
428002 Wireless Stipends	710	720	720	0	0.0 %
431000 Professional Services	1,500	7,000	7,000	0	0.0 %
431022 Software Services	0	54,800	54,800	0	0.0 %
453505 Subsistence & Lodging	4,108	2,000	2,000	0	0.0 %
453506 Educational Training	17,132	77,140	77,140	0	0.0 %
455007 Dues & Memberships	486	400	400	0	0.0 %
455009 Fees - Misc Charges	8,474	0	0	0	0.0 %
460001 Supplies Office	3,069	3,000	3,000	0	0.0 %
462501 Supplies Instructional	8,586	17,500	17,500	0	0.0 %
463000 Small Capital Outlay	0	2,623	2,623	0	0.0 %
463511 Employee Recognition	5,577	5,000	5,000	0	0.0 %
<b>6131 Improvement of Instruction TOTAL</b>	<b>253,528</b>	<b>390,541</b>	<b>499,132</b>	<b>108,591</b>	<b>27.8 %</b>
<b>6810 Instructional Technology</b>					
410515 Salaries FT Teachers	170,135	182,045	192,581	10,536	5.8 %
420500 FICA	12,686	13,926	14,732	806	5.8 %
421000 VRS	30,335	32,459	29,695	(2,764)	-8.5 %
421500 Health Insurance	0	18,716	18,450	(266)	-1.4 %
422002 Long-term Disability Insurance	225	0	0	0	0.0 %
422500 Life Insurance	2,280	2,439	2,581	142	5.8 %
<b>6810 Instructional Technology TOTAL</b>	<b>215,661</b>	<b>249,585</b>	<b>258,039</b>	<b>8,454</b>	<b>3.4 %</b>
<b>SB65 Professional Learning TOTAL</b>	<b>469,189</b>	<b>640,126</b>	<b>757,171</b>	<b>117,045</b>	<b>18.3 %</b>
<b>DIV: SB70 School Board</b>					
<b>6211 School Board</b>					
410502 Board Member Compensation	56,890	60,765	60,765	0	0.0 %
420500 FICA	4,122	5,134	5,134	0	0.0 %
421500 Health Insurance	62,195	65,506	64,575	(931)	-1.4 %
428002 Wireless Stipends	5,250	5,040	5,040	0	0.0 %
431002 Security Services	9,227	9,951	9,951	0	0.0 %
431022 Software Services	6,000	6,000	6,000	0	0.0 %
453504 Mileage	7,694	9,476	9,476	0	0.0 %
453505 Subsistence & Lodging	4,746	4,640	7,640	3,000	64.7 %
453506 Educational Training	19,579	16,160	16,160	0	0.0 %
455007 Dues & Memberships	12,495	13,500	13,200	(300)	-2.2 %
460001 Supplies Office	106	0	0	0	0.0 %
461500 Uniforms & Wearing Apparel	0	0	300	300	100.0 %
<b>6211 School Board TOTAL</b>	<b>188,304</b>	<b>196,172</b>	<b>198,241</b>	<b>2,069</b>	<b>1.1 %</b>
<b>DIV: SB71 Superintendent</b>					
<b>6212 Superintendent</b>					
410511 Salaries FT Administrative	277,182	299,220	309,702	10,482	3.5 %
410512 Salaries FT Clerical	86,102	92,161	95,847	3,686	4.0 %
420500 FICA	19,693	20,299	20,732	433	2.1 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB71 Superintendent</b>					
<b>6212 Superintendent</b>					
421000 VRS	61,970	59,492	52,995	(6,497)	-10.9 %
421500 Health Insurance	17,770	18,716	18,450	(266)	-1.4 %
422002 Long-term Disability Insurance	273	0	0	0	0.0 %
422500 Life Insurance	4,657	4,471	4,605	134	3.0 %
428002 Wireless Stipends	750	720	720	0	0.0 %
430008 Maintenance Service - Copiers	275	500	500	0	0.0 %
453502 Travel Local	15	0	0	0	0.0 %
453504 Mileage	294	2,000	1,700	(300)	-15.0 %
453505 Subsistence & Lodging	3,496	2,160	2,160	0	0.0 %
453506 Educational Training	5,271	7,600	7,600	0	0.0 %
455007 Dues & Memberships	7,324	8,000	8,000	0	0.0 %
460001 Supplies Office	789	1,399	1,399	0	0.0 %
460002 Books & Subscriptions	214	362	362	0	0.0 %
461500 Uniforms & Wearing Apparel	33	0	300	300	100.0 %
463000 Small Capital Outlay	0	1,254	1,254	0	0.0 %
463511 Employee Recognition	1,995	425	425	0	0.0 %
<b>6212 Superintendent TOTAL</b>	<b>488,103</b>	<b>518,779</b>	<b>526,751</b>	<b>7,972</b>	<b>1.5 %</b>
<b>DIV: SB72 School Board Attorney</b>					
<b>6211 School Board</b>					
431000 Professional Services	3,750	0	0	0	0.0 %
431010 Legal Fees & Settlements	36,833	32,000	32,000	0	0.0 %
455007 Dues & Memberships	265	200	200	0	0.0 %
460002 Books & Subscriptions	3,704	1,350	1,350	0	0.0 %
<b>6211 School Board TOTAL</b>	<b>44,552</b>	<b>33,550</b>	<b>33,550</b>	<b>0</b>	<b>0.0 %</b>
<b>DIV: SB73 Public Information Services</b>					
<b>6139 Media Services</b>					
430006 Maintenance Service Contracts	6,648	6,000	6,000	0	0.0 %
431000 Professional Services	322	7,800	7,800	0	0.0 %
431022 Software Services	2,420	360	360	0	0.0 %
431500 Repair & Maintenance Services	0	2,800	2,800	0	0.0 %
453504 Mileage	1,974	1,280	1,280	0	0.0 %
453506 Educational Training	4,845	2,640	2,640	0	0.0 %
455007 Dues & Memberships	50	0	0	0	0.0 %
460001 Supplies Office	755	1,088	1,088	0	0.0 %
463000 Small Capital Outlay	4,936	1,700	1,700	0	0.0 %
481002 Machinery & Equipment Addtl	15,482	11,000	11,000	0	0.0 %
<b>6139 Media Services TOTAL</b>	<b>37,432</b>	<b>34,668</b>	<b>34,668</b>	<b>0</b>	<b>0.0 %</b>
<b>6213 Public Information Services</b>					
410516 Salaries FT Other Professional	242,348	321,606	328,398	6,792	2.1 %
420500 FICA	17,604	24,149	24,297	148	0.6 %
421000 VRS	25,895	26,766	24,075	(2,691)	-10.1 %
421001 VRS Hybrid	16,417	30,576	32,593	2,017	6.6 %
421500 Health Insurance	17,770	28,074	27,675	(399)	-1.4 %
422001 Short-term Disability Ins	231	0	0	0	0.0 %
422002 Long-term Disability Insurance	159	0	0	0	0.0 %
422500 Life Insurance	3,180	4,310	4,401	91	2.1 %
428002 Wireless Stipends	1,220	720	720	0	0.0 %
430010 Printing & Binding	5,169	8,000	8,000	0	0.0 %
431000 Professional Services	2,575	21,600	21,600	0	0.0 %
431022 Software Services	26,697	30,360	30,360	0	0.0 %
453504 Mileage	1,460	2,800	2,800	0	0.0 %
453506 Educational Training	7,692	4,400	4,400	0	0.0 %
455007 Dues & Memberships	255	700	700	0	0.0 %
460001 Supplies Office	477	1,909	1,909	0	0.0 %
460002 Books & Subscriptions	359	306	306	0	0.0 %
463000 Small Capital Outlay	474	1,700	1,700	0	0.0 %
463511 Employee Recognition	10	0	0	0	0.0 %
481502 Information System Equip Addtl	449	0	0	0	0.0 %
<b>6213 Public Information Services TOTAL</b>	<b>370,441</b>	<b>507,976</b>	<b>513,934</b>	<b>5,958</b>	<b>1.2 %</b>
<b>SB73 Public Information Services TOTAL</b>	<b>407,873</b>	<b>542,644</b>	<b>548,602</b>	<b>5,958</b>	<b>1.1 %</b>
<b>DIV: SB74 Human Resources</b>					
<b>6110 Instruction - Regular</b>					
412013 Stipend Discretionary	4,852	0	0	0	0.0 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB74 Human Resources</b>					
<b>6110 Instruction - Regular</b>					
423000 Unemployment Payments	17,442	40,000	40,000	0	0.0 %
430000 Contractual Services	0	550	550	0	0.0 %
453505 Subsistence & Lodging	0	200	200	0	0.0 %
453506 Educational Training	81,634	100,000	100,000	0	0.0 %
462500 Supplies - Edu & Recreational	0	297	297	0	0.0 %
<b>6110 Instruction - Regular TOTAL</b>	<b>103,928</b>	<b>141,047</b>	<b>141,047</b>	<b>0</b>	<b>0.0 %</b>
<b>6214 Human Resources</b>					
410511 Salaries FT Administrative	740,826	792,684	841,930	49,246	6.2 %
410512 Salaries FT Clerical	442,083	475,896	484,767	8,871	1.9 %
411000 Salaries - OT	944	0	0	0	0.0 %
411512 Salaries PT Clerical	2,667	0	20,911	20,911	100.0 %
411532 Salaries Sub Prof Activity	6,510	0	0	0	0.0 %
412016 Stipend Other Retirement	250	0	0	0	0.0 %
420500 FICA	86,028	94,227	99,456	5,229	5.5 %
421000 VRS	149,865	167,269	150,067	(17,202)	-10.3 %
421001 VRS Hybrid	57,657	58,918	66,886	7,968	13.5 %
421500 Health Insurance	133,275	149,728	139,850	(9,878)	-6.6 %
421501 Health Insurance Opt-Out	173	0	0	0	0.0 %
422001 Short-term Disability Ins	770	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,045	0	0	0	0.0 %
422500 Life Insurance	15,597	16,998	17,778	780	4.6 %
428002 Wireless Stipends	1,200	2,100	2,100	0	0.0 %
430000 Contractual Services	546	465	465	0	0.0 %
430008 Maintenance Service - Copiers	3,039	3,600	3,600	0	0.0 %
430010 Printing & Binding	699	4,000	4,000	0	0.0 %
430011 Advertising	2,087	7,295	7,295	0	0.0 %
431000 Professional Services	28,296	36,000	36,000	0	0.0 %
431010 Legal Fees & Settlements	7,401	0	0	0	0.0 %
431022 Software Services	160,360	251,000	219,000	(32,000)	-12.7 %
451501 Postage	1,481	0	0	0	0.0 %
453504 Mileage	2,080	1,600	1,600	0	0.0 %
453505 Subsistence & Lodging	2,352	4,400	4,400	0	0.0 %
453506 Educational Training	11,389	12,000	12,000	0	0.0 %
455007 Dues & Memberships	1,822	2,600	2,600	0	0.0 %
455009 Fees - Misc Charges	30	0	0	0	0.0 %
460001 Supplies Office	8,260	6,200	6,200	0	0.0 %
460002 Books & Subscriptions	0	325	325	0	0.0 %
460009 Supplies Safety	6,110	6,500	6,500	0	0.0 %
461002 Supplies Gas Grease & Oil	112	0	0	0	0.0 %
462002 Non Cyclical Computer Replacem	531	5,000	5,000	0	0.0 %
463000 Small Capital Outlay	1,706	3,315	3,315	0	0.0 %
463509 Supplies Recruitment	6,853	9,205	9,205	0	0.0 %
463511 Employee Recognition	39,962	26,600	26,600	0	0.0 %
<b>6214 Human Resources TOTAL</b>	<b>1,924,006</b>	<b>2,137,925</b>	<b>2,171,850</b>	<b>33,925</b>	<b>1.6 %</b>
<b>SB74 Human Resources TOTAL</b>	<b>2,027,934</b>	<b>2,278,972</b>	<b>2,312,897</b>	<b>33,925</b>	<b>1.5 %</b>
<b>DIV: SB76 Financial Services</b>					
<b>6110 Instruction - Regular</b>					
410515 Salaries FT Teachers	0	247,262	247,262	0	0.0 %
<b>6216 Financial Services</b>					
410516 Salaries FT Other Professional	520,358	622,554	649,175	26,621	4.3 %
411501 Salaries - PT NB	1,058	0	0	0	0.0 %
420500 FICA	40,269	45,335	46,924	1,589	3.5 %
421000 VRS	77,270	94,350	85,125	(9,225)	-9.8 %
421001 VRS Hybrid	13,622	16,651	18,376	1,725	10.4 %
421500 Health Insurance	53,310	56,148	55,350	(798)	-1.4 %
422001 Short-term Disability Ins	182	112	0	(112)	-100.0 %
422002 Long-term Disability Insurance	477	0	0	0	0.0 %
422500 Life Insurance	6,831	8,341	8,699	358	4.3 %
428002 Wireless Stipends	760	1,440	1,440	0	0.0 %
431000 Professional Services	57,428	55,000	55,000	0	0.0 %
431022 Software Services	40,516	50,000	50,000	0	0.0 %
453001 Lease & Rentals Equipment	4,985	4,500	4,500	0	0.0 %
453504 Mileage	1,979	500	500	0	0.0 %
453505 Subsistence & Lodging	993	250	250	0	0.0 %

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<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB76 Financial Services</b>					
<b>6216 Financial Services</b>					
453506 Educational Training	3,396	6,500	6,500	0	0.0 %
454501 Local Contributions	36,764	0	0	0	0.0 %
455007 Dues & Memberships	1,328	1,800	1,800	0	0.0 %
455028 Purchasing Card Clearing Acct	50	0	0	0	0.0 %
460001 Supplies Office	7,419	20,000	20,000	0	0.0 %
460002 Books & Subscriptions	221	0	0	0	0.0 %
462002 Non Cyclical Computer Replacem	1,718	2,000	2,000	0	0.0 %
463000 Small Capital Outlay	10,240	2,750	2,750	0	0.0 %
490501 Reserve for Contingencies	0	384,259	463,259	79,000	20.6 %
<b>6216 Financial Services TOTAL</b>	<b>881,174</b>	<b>1,372,490</b>	<b>1,471,648</b>	<b>99,158</b>	<b>7.2 %</b>
<b>6410 Operation &amp; Maintenance</b>					
452001 Insurance Buildings & Cont	353,726	315,000	315,000	0	0.0 %
<b>SB76 Financial Services TOTAL</b>	<b>1,234,900</b>	<b>1,934,752</b>	<b>2,033,910</b>	<b>99,158</b>	<b>5.1 %</b>
<b>DIV: SB77 Technology Management</b>					
<b>6820 Instructional Support Tech</b>					
410516 Salaries FT Other Professional	79,762	0	0	0	0.0 %
<b>6830 Technology Administration</b>					
410500 Salaries Full-time	1,544,658	1,706,690	1,789,888	83,198	4.9 %
410512 Salaries FT Clerical	56,364	55,318	66,150	10,832	19.6 %
410516 Salaries FT Other Professional	386,060	604,707	512,650	(92,057)	-15.2 %
420500 FICA	151,908	178,975	178,334	(641)	-0.4 %
421000 VRS	286,532	328,049	269,070	(58,979)	-18.0 %
421001 VRS Hybrid	79,848	93,932	118,008	24,076	25.6 %
421500 Health Insurance	222,125	233,950	230,625	(3,325)	-1.4 %
421501 Health Insurance Opt-Out	471	0	0	0	0.0 %
422001 Short-term Disability Ins	1,066	0	0	0	0.0 %
422002 Long-term Disability Insurance	2,051	0	0	0	0.0 %
422500 Life Insurance	27,535	31,714	31,740	26	0.1 %
428002 Wireless Stipends	2,070	720	720	0	0.0 %
430006 Maintenance Service Contracts	309,421	676,000	1,178,000	502,000	74.3 %
431000 Professional Services	48,276	51,600	57,600	6,000	11.6 %
431022 Software Services	0	86,500	389,500	303,000	350.3 %
431504 R&M Svcs - Vehicle	4,490	8,000	8,000	0	0.0 %
451503 Telecomm Wireless	0	750	750	0	0.0 %
453004 Storage	14,232	12,410	12,410	0	0.0 %
453505 Subsistence & Lodging	412	0	0	0	0.0 %
453506 Educational Training	574	800	800	0	0.0 %
460001 Supplies Office	5,511	4,100	4,100	0	0.0 %
463511 Employee Recognition	220	0	0	0	0.0 %
482001 Motor Vehicle & Equipment Repl	0	70,000	70,000	0	0.0 %
<b>6830 Technology Administration TOTAL</b>	<b>3,143,824</b>	<b>4,144,215</b>	<b>4,918,345</b>	<b>774,130</b>	<b>18.7 %</b>
<b>SB77 Technology Management TOTAL</b>	<b>3,223,586</b>	<b>4,144,215</b>	<b>4,918,345</b>	<b>774,130</b>	<b>18.7 %</b>
<b>DIV: SB79 Technology Instructional</b>					
<b>6810 Instructional Technology</b>					
430010 Printing & Binding	5,588	0	0	0	0.0 %
431022 Software Services	806,899	995,000	995,000	0	0.0 %
453503 Travel Non-Local	3,241	1,600	1,600	0	0.0 %
453504 Mileage	684	1,200	1,200	0	0.0 %
453506 Educational Training	1,974	2,000	2,000	0	0.0 %
455007 Dues & Memberships	1,350	0	0	0	0.0 %
462501 Supplies Instructional	0	6,300	6,300	0	0.0 %
481502 Information System Equip Addtl	418,786	200,000	200,000	0	0.0 %
481504 Software Addtl	2,562	0	0	0	0.0 %
<b>6810 Instructional Technology TOTAL</b>	<b>1,241,084</b>	<b>1,206,100</b>	<b>1,206,100</b>	<b>0</b>	<b>0.0 %</b>
<b>DIV: SB80 Support Services</b>					
<b>6460 School Safety &amp; Security</b>					
410500 Salaries Full-time	0	71,493	0	(71,493)	-100.0 %
410511 Salaries FT Administrative	128,752	104,894	183,444	78,550	74.9 %
420500 FICA	9,302	13,494	14,034	540	4.0 %
421000 VRS	17,479	31,449	16,822	(14,627)	-46.5 %
421001 VRS Hybrid	4,964	0	14,068	14,068	100.0 %



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<b>DIV: SB80 Support Services</b>					
<b>6460 School Safety &amp; Security</b>					
421500 Health Insurance	15,549	18,716	18,450	(266)	-1.4 %
422001 Short-term Disability Ins	66	0	0	0	0.0 %
422002 Long-term Disability Insurance	130	0	0	0	0.0 %
422500 Life Insurance	1,687	2,364	2,458	94	4.0 %
428002 Wireless Stipends	1,125	1,440	1,440	0	0.0 %
430002 Contract Svcs Safety	35,387	0	0	0	0.0 %
431022 Software Services	22,275	22,275	22,275	0	0.0 %
431504 R&M Svcs - Vehicle	983	2,000	2,000	0	0.0 %
453506 Educational Training	807	2,400	2,400	0	0.0 %
460001 Supplies Office	0	300	300	0	0.0 %
460009 Supplies Safety	46,042	40,185	40,185	0	0.0 %
463000 Small Capital Outlay	0	10,000	10,000	0	0.0 %
<b>6460 School Safety &amp; Security TOTAL</b>	<b>284,548</b>	<b>321,010</b>	<b>327,876</b>	<b>6,866</b>	<b>2.1 %</b>
<b>DIV: SB81 Building &amp; Grounds</b>					
<b>6420 Building &amp; Grounds Services</b>					
410511 Salaries FT Administrative	95,033	101,685	105,752	4,067	4.0 %
410520 Salaries FT Custodial	3,454,235	3,997,605	4,149,325	151,720	3.8 %
411000 Salaries - OT	153,831	40,000	40,000	0	0.0 %
411527 Salaries Sub Custodial	92,354	70,000	70,000	0	0.0 %
420500 FICA	282,167	318,962	330,873	11,911	3.7 %
421000 VRS	51,425	149,463	79,389	(70,074)	-46.9 %
421001 VRS Hybrid	94,030	190,644	188,071	(2,573)	-1.3 %
421500 Health Insurance	950,695	1,001,306	987,075	(14,231)	-1.4 %
421501 Health Insurance Opt-Out	1,393	0	0	0	0.0 %
422001 Short-term Disability Ins	9,465	0	0	0	0.0 %
422002 Long-term Disability Insurance	2,075	0	0	0	0.0 %
422500 Life Insurance	47,435	54,925	57,019	2,094	3.8 %
428002 Wireless Stipends	1,530	2,160	2,160	0	0.0 %
430009 Custodial Svcs Contracts	61,482	48,000	48,000	0	0.0 %
431500 Repair & Maintenance Services	12,140	10,000	10,000	0	0.0 %
431504 R&M Svcs - Vehicle	560	3,400	3,400	0	0.0 %
453505 Subsistence & Lodging	0	315	315	0	0.0 %
453506 Educational Training	1,764	2,508	2,508	0	0.0 %
460001 Supplies Office	129	714	714	0	0.0 %
460004 Supplies Laundry HSKP & Jan	447,246	350,500	350,500	0	0.0 %
461500 Uniforms & Wearing Apparel	10,748	10,000	10,000	0	0.0 %
463000 Small Capital Outlay	9,067	45,000	45,000	0	0.0 %
481502 Information System Equip Addtl	827	0	0	0	0.0 %
<b>6420 Building &amp; Grounds Services TOTAL</b>	<b>5,779,631</b>	<b>6,397,187</b>	<b>6,480,101</b>	<b>82,914</b>	<b>1.3 %</b>
<b>DIV: SB82 Pupil Transportation</b>					
<b>6330 Pupil Transportation</b>					
410511 Salaries FT Administrative	222,700	238,290	256,209	17,919	7.5 %
410512 Salaries FT Clerical	88,828	84,030	119,328	35,298	42.0 %
410517 Salaries FT Instructional Aide	1,035	0	0	0	0.0 %
410523 Salaries FT Other Support	462,371	478,660	560,860	82,200	17.2 %
411000 Salaries - OT	979,042	150,000	150,000	0	0.0 %
411500 Salaries Part-time	0	0	20,890	20,890	100.0 %
411517 Salaries PT Bus Driver	3,194,351	3,752,205	5,392,482	1,640,277	43.7 %
411518 Salaries PT Car Driver	191,109	352,285	255,241	(97,044)	-27.5 %
411521 Salaries PT Pupil Tsprt Attndt	349,112	374,314	454,156	79,842	21.3 %
411522 Salaries PT Traffic Guard	104,134	131,577	160,937	29,360	22.3 %
411530 Salaries Sub Bus Driver	102,985	180,600	180,600	0	0.0 %
412016 Stipend Other Retirement	59,146	75,000	75,000	0	0.0 %
420500 FICA	433,531	439,243	577,623	138,380	31.5 %
421000 VRS	64,611	685,428	69,569	(615,859)	-89.9 %
421001 VRS Hybrid	83,794	166,101	407,723	241,622	145.5 %
421500 Health Insurance	1,381,497	1,416,800	1,611,673	194,873	13.8 %
421501 Health Insurance Opt-Out	4,281	0	0	0	0.0 %
422001 Short-term Disability Ins	2,743	0	0	0	0.0 %
422002 Long-term Disability Insurance	4,501	0	0	0	0.0 %
422500 Life Insurance	18,380	67,536	93,382	25,846	38.3 %
428002 Wireless Stipends	1,375	1,200	1,200	0	0.0 %
430000 Contractual Services	0	145	30,145	30,000	20,689.7 %
430006 Maintenance Service Contracts	0	11,595	11,595	0	0.0 %
430008 Maintenance Service - Copiers	3,246	3,500	3,500	0	0.0 %
430010 Printing & Binding	5,764	3,800	3,800	0	0.0 %
431007 Professional Health Services	19,011	37,000	37,000	0	0.0 %

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<b>DIV: SB82 Pupil Transportation</b>					
<b>6330 Pupil Transportation</b>					
431022 Software Services	30,258	177,300	107,300	(70,000)	-39.5 %
431500 Repair & Maintenance Services	3,660	5,300	5,300	0	0.0 %
431501 R&M Svcs Radios	4,747	5,000	5,000	0	0.0 %
431504 R&M Svcs - Vehicle	872,150	600,000	631,000	31,000	5.2 %
451503 Telecomm Wireless	50,301	4,600	4,600	0	0.0 %
452006 Motor Vehicle Insurance	193,379	225,000	225,000	0	0.0 %
453505 Subsistence & Lodging	1,267	320	320	0	0.0 %
453506 Educational Training	2,140	3,712	3,712	0	0.0 %
460001 Supplies Office	4,784	5,150	5,150	0	0.0 %
460004 Supplies Laundry HSKP & Jan	1,501	5,200	5,200	0	0.0 %
460009 Supplies Safety	11,069	10,200	10,200	0	0.0 %
461001 Supplies Veh & Pwr Equip Fleet	5,374	8,125	8,125	0	0.0 %
461002 Supplies Gas Grease & Oil	1,230,329	854,653	854,653	0	0.0 %
461500 Uniforms & Wearing Apparel	2,071	500	3,000	2,500	500.0 %
462002 Non Cyclical Computer Replacem	30	150	150	0	0.0 %
463000 Small Capital Outlay	1,259	20,400	20,400	0	0.0 %
463511 Employee Recognition	4,559	3,630	10,130	6,500	179.1 %
482001 Motor Vehicle & Equipment Repl	40,686	0	0	0	0.0 %
<b>6330 Pupil Transportation TOTAL</b>	<b>10,237,111</b>	<b>10,578,549</b>	<b>12,372,153</b>	<b>1,793,604</b>	<b>17.0 %</b>
<b>DIV: SB83 Operations &amp; Maintenance</b>					
<b>6410 Operation &amp; Maintenance</b>					
410512 Salaries FT Clerical	50,947	54,513	56,695	2,182	4.0 %
410519 Salaries FT Maintenance	1,362,998	1,489,122	1,587,736	98,614	6.6 %
411000 Salaries - OT	13,163	0	0	0	0.0 %
420500 FICA	110,668	118,088	125,799	7,711	6.5 %
421000 VRS	63,710	114,873	69,711	(45,162)	-39.3 %
421001 VRS Hybrid	14,925	30,888	37,885	6,997	22.7 %
421500 Health Insurance	213,240	224,592	221,400	(3,192)	-1.4 %
421501 Health Insurance Opt-Out	467	0	0	0	0.0 %
422001 Short-term Disability Ins	2,597	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,216	0	0	0	0.0 %
422500 Life Insurance	18,869	20,684	22,036	1,352	6.5 %
428002 Wireless Stipends	10,838	17,040	17,040	0	0.0 %
430000 Contractual Services	29,320	30,000	30,000	0	0.0 %
430002 Contract Svcs Safety	347,455	271,300	271,300	0	0.0 %
430006 Maintenance Service Contracts	113,825	150,000	150,000	0	0.0 %
430010 Printing & Binding	1,299	2,728	2,728	0	0.0 %
430011 Advertising	315	22	22	0	0.0 %
430015 Trash Removal & Recycling	238,055	185,000	185,000	0	0.0 %
431000 Professional Services	78	5,000	5,000	0	0.0 %
431022 Software Services	49,963	41,120	41,120	0	0.0 %
431500 Repair & Maintenance Services	269,923	270,000	270,000	0	0.0 %
431504 R&M Svcs - Vehicle	2,838	10,000	10,000	0	0.0 %
451001 Electrical Services	3,100,210	2,776,800	3,255,221	478,421	17.2 %
451002 Heating Services	205,809	202,000	216,099	14,099	7.0 %
451003 Water & Sewer Services	511,065	485,000	485,000	0	0.0 %
451501 Postage	10,834	13,000	13,000	0	0.0 %
451503 Telecomm Wireless	378,745	266,200	397,682	131,482	49.4 %
453001 Lease & Rentals Equipment	2,966	39,435	39,435	0	0.0 %
453002 Lease & Rentals Facility	83,545	119,165	120,665	1,500	1.3 %
453004 Storage	0	7,500	7,500	0	0.0 %
453504 Mileage	98	1,750	1,750	0	0.0 %
453505 Subsistence & Lodging	2,085	1,000	1,000	0	0.0 %
453506 Educational Training	660	2,800	2,800	0	0.0 %
455007 Dues & Memberships	0	685	685	0	0.0 %
455028 Purchasing Card Clearing Acct	(53)	0	0	0	0.0 %
460001 Supplies Office	1,526	1,580	1,580	0	0.0 %
460002 Books & Subscriptions	0	112	112	0	0.0 %
460006 Supplies Repair & Maint	584,970	285,000	285,000	0	0.0 %
461001 Supplies Veh & Pwr Equip Fleet	44,545	25,398	25,398	0	0.0 %
461005 Supplies Non Fleet	0	102	102	0	0.0 %
461500 Uniforms & Wearing Apparel	15,125	13,260	13,260	0	0.0 %
462002 Non Cyclical Computer Replacem	1,156	1,530	1,530	0	0.0 %
462501 Supplies Instructional	0	1,530	1,530	0	0.0 %
463000 Small Capital Outlay	12,329	12,852	12,852	0	0.0 %
481001 Machinery & Equipment Replacem	0	5,000	5,000	0	0.0 %
482001 Motor Vehicle & Equipment Repl	69,470	0	60,000	60,000	100.0 %
<b>6410 Operation &amp; Maintenance TOTAL</b>	<b>7,941,794</b>	<b>7,296,669</b>	<b>8,050,673</b>	<b>754,004</b>	<b>10.3 %</b>



HANOVER COUNTY PUBLIC SCHOOLS  
2024-2025 Budget Report  
BUDGET DETAIL BY DIVISION

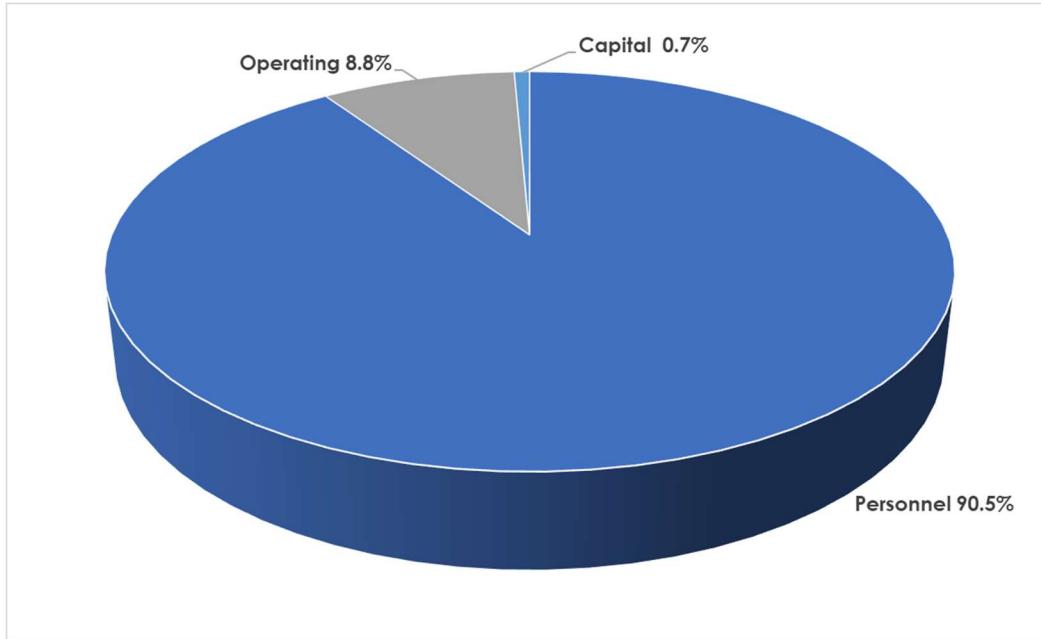
FUND: 75 School Operating Fund

<u>OBJECT</u>	<u>ACTUALS</u> <u>FY23</u>	<u>ADOPTED</u> <u>FY24</u>	<u>APPROVED</u> <u>FY25</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>DIV: SB83 Operations &amp; Maintenance</b>					
<b>6420 Building &amp; Grounds Services</b>					
411000 Salaries - OT	0	33,000	33,000	0	0.0 %
420500 FICA	0	2,524	2,524	0	0.0 %
431500 Repair & Maintenance Services	522,539	810,000	810,000	0	0.0 %
463000 Small Capital Outlay	2,184	5,100	5,100	0	0.0 %
481001 Machinery & Equipment Replacem	31,861	0	0	0	0.0 %
482001 Motor Vehicle & Equipment Repl	0	40,000	0	(40,000)	-100.0 %
<b>6420 Building &amp; Grounds Services TOTAL</b>	<b>556,584</b>	<b>890,624</b>	<b>850,624</b>	<b>(40,000)</b>	<b>-4.5 %</b>
<b>SB83 Operations &amp; Maintenance TOTAL</b>	<b>8,498,378</b>	<b>8,187,293</b>	<b>8,901,297</b>	<b>714,004</b>	<b>8.7 %</b>
<b>DIV: SB85 Construction &amp; Planning</b>					
<b>6410 Operation &amp; Maintenance</b>					
410511 Salaries FT Administrative	145,987	267,352	296,667	29,315	11.0 %
420500 FICA	10,906	19,508	21,360	1,852	9.5 %
421000 VRS	26,332	47,669	45,746	(1,923)	-4.0 %
421500 Health Insurance	17,770	18,716	18,450	(266)	-1.4 %
422002 Long-term Disability Insurance	159	0	0	0	0.0 %
422500 Life Insurance	1,979	3,582	3,975	393	11.0 %
428002 Wireless Stipends	650	1,440	1,440	0	0.0 %
431000 Professional Services	1,440	7,600	7,600	0	0.0 %
431504 R&M Svcs - Vehicle	150	2,000	2,000	0	0.0 %
453506 Educational Training	0	1,700	1,700	0	0.0 %
482502 Construction	206,510	255,000	255,000	0	0.0 %
<b>6410 Operation &amp; Maintenance TOTAL</b>	<b>411,883</b>	<b>624,567</b>	<b>653,938</b>	<b>29,371</b>	<b>4.7 %</b>
<b>75 School Operating Fund TOTAL</b>	<b>214,469,419</b>	<b>233,932,274</b>	<b>245,203,203</b>	<b>11,270,929</b>	<b>4.8 %</b>



## Personnel Summary - Overview

The largest expenditure for Hanover County Public Schools is salaries and benefits, comprising 90.5% of our total School Operating Fund FY2025 Budget.



Teachers providing direct support to students and staff in the classrooms make up the majority of our staff.

### HANOVER COUNTY PUBLIC SCHOOLS FY2024-2025 Budget FTE School Operating Fund

Category	Budget FY2024	Budget FY2025
Instruction*	2,033.30	2,082.16
Admin., Attendance, & Health	77.50	76.71
Pupil Transportation	151.40	174.71
Operations & Maintenance	138.00	139.00
Technology	67.00	67.00
<b>Total, School Operating Fund</b>	<b>2,467.20</b>	<b>2,539.58</b>

\*Assigned Substitutes and Cafeteria Monitors are not included in FTE amounts

Each year, staffing is reallocated between schools based on enrollment and course demand. Business and Operations provides position totals and current allocations to the Assistant Superintendent of Instructional Leadership to evaluate compared to enrollment projections and the master schedule of each school. Instructional Leadership (ILS) then determines staffing ratios for each school

Hanover County Public Schools | Inspire. Empower. Lead



## Personnel Summary - Overview

through a collaborative process, including school-based personnel, human resources, and finance. These meetings are very important to finance and human resources as it helps with recruiting and resource allocation philosophies.

As a service organization, our employees are our greatest asset, and we are deeply committed to caring for and investing in those who care for our students while upholding our longstanding Tradition of Excellence. Faculty and staff have provided a tremendous amount of support to our students and their families since the onset of the pandemic nearly four years ago. They continue to go above and beyond and are worthy of praise. This budget reflects that commitment and includes a 4% salary increase for employees beginning on July 1, 2024.

HCPS has received feedback from many teachers and other exempt employees regarding the disruption of using their planning periods to cover other classes and has sought ways to address this concern using multiple strategies. This budget continues funding to allow for the compensation of employees who cover other classes at the teacher rate established on the temporary salary scale.

HCPS continues to seek long-term solutions to the shortage of substitute teachers, which this budget addresses in several ways. This budget includes funding to continue having assigned substitutes at our schools. This funding was initially provided through the Elementary and Secondary School Emergency Relief (ESSER) program during the pandemic. As these funds are no longer available, local funds have been allocated to continue providing these valuable positions.

We are investing more in our faculty and staff from a salary competitiveness and retention standpoint, as well as in their quality. The Provisional Academy for Teachers in Hanover (PATH) enters its third year to support our growing number of provisionally endorsed teachers and the largest struggles they encounter on their journey to full licensure that of finding, funding, and completing the required coursework. Our PATH participants don't have to look to external programs and would not need to stress over funding, a burden taken off their shoulders in their first few years in the classroom. Additionally, because we would control the quality of the curriculum and instructional activities of the courses, we would be able to ensure that they are aligned with our focus areas and expectations.

The number of English Language Learner students continues to rise each year. There are 664 English Learner students in our schools in 2023-24 – more than double the enrollment in 2016-17 and more than three times the English Learner enrollment in our schools just 10 years ago. It is anticipated that this trend will continue. To meet the growing demand, this budget includes two additional teachers to better serve these students.

Hanover County Public Schools | Inspire. Empower. Lead



HANOVER COUNTY PUBLIC SCHOOLS  
2024-2025 Budget Report  
FTE COMPARE BY CATEGORY/OBJECT

<u>OBJECT</u>	<b>ADOPTED</b>		<b>PROPOSED</b>	
	<b>FY24</b>	<b>FY25</b>	<b>FY24</b>	<b>FY25</b>
	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>DIFF</u>
<b>INSTRUCTION</b>				
410500	Salaries Full-time	1.00	1.00	0.00
410511	Salaries FT Administrative	5.00	5.00	0.00
410512	Salaries FT Clerical	97.00	97.00	0.00
410513	Salaries FT Principal	26.00	25.00	- 1.00
410514	Salaries FT Assist Principal	37.00	38.00	1.00
410515	Salaries FT Teachers	1,509.30	1,532.60	23.30
410516	Salaries FT Other Professional	32.00	35.00	3.00
410517	Salaries FT Instructional Aide	274.00	298.00	24.00
410521	Salaries FT Clinical	3.50	0.00	- 3.50
410522	Salaries FT Therapist	44.00	45.00	1.00
411513	Salaries PT Teachers	4.50	5.56	1.06
<b>INSTRUCTION TOTAL</b>		<b>2,033.30</b>	<b>2,082.16</b>	<b>48.86</b>
<b>ADMIN., ATTENDANCE, &amp; HEALTH</b>				
410511	Salaries FT Administrative	9.00	9.00	0.00
410512	Salaries FT Clerical	11.00	10.66	- 0.34
410515	Salaries FT Teachers	2.00	0.00	- 2.00
410516	Salaries FT Other Professional	11.00	11.00	0.00
410518	Salaries FT Psychologist	12.00	12.00	0.00
410521	Salaries FT Clinical	29.50	33.00	3.50
410522	Salaries FT Therapist	3.00	0.00	- 3.00
411500	Salaries Part-time	0.00	0.55	0.55
411512	Salaries PT Clerical	0.00	0.50	0.50
<b>GENERAL SUPPORT TOTAL</b>		<b>77.50</b>	<b>76.71</b>	<b>- 0.79</b>
<b>PUPIL TRANSPORTATION</b>				
410511	Salaries FT Administrative	2.00	2.00	0.00
410512	Salaries FT Clerical	2.00	2.00	0.00
410523	Salaries FT Other Support	10.00	10.00	0.00
411500	Salaries Part-time	0.00	0.50	0.50
411517	Salaries PT Bus Driver	118.40	131.89	13.49
411518	Salaries PT Car Driver	0.00	8.17	8.17
411521	Salaries PT Pupil Tsprt Attnndt	15.00	16.15	1.15
411522	Salaries PT Traffic Guard	4.00	4.00	0.00
<b>PUPIL TRANSPORTATION TOTAL</b>		<b>151.40</b>	<b>174.71</b>	<b>23.31</b>
<b>OPERATIONS &amp; MAINTENANCE</b>				
410500	Salaries Full-time	1.00	0.00	- 1.00
410511	Salaries FT Administrative	5.00	6.00	1.00
410512	Salaries FT Clerical	1.00	1.00	0.00
410519	Salaries FT Maintenance	23.00	23.00	0.00
410520	Salaries FT Custodial	108.00	109.00	1.00
<b>OPERATIONS &amp; MAINTENANCE TOTAL</b>		<b>138.00</b>	<b>139.00</b>	<b>1.00</b>
<b>TECHNOLOGY</b>				
410500	Salaries Full-time	19.00	20.00	1.00
410512	Salaries FT Clerical	1.00	1.00	0.00
410515	Salaries FT Teachers	19.00	19.00	0.00
410516	Salaries FT Other Professional	5.00	4.00	- 1.00
410524	Salaries FT Tech Assistant	23.00	23.00	0.00
<b>TECHNOLOGY TOTAL</b>		<b>67.00</b>	<b>67.00</b>	<b>0.00</b>
<b>TOTAL</b>		<b>2,467.20</b>	<b>2,539.58</b>	<b>72.38</b>

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2024-2025 Operating Budget**  
**Full-Time Teacher Salary Scale \*\***

10 Month Contract

STEP	BACHELOR	BACHELOR + 15 3%	MASTERS 6%	DOCTORAL 9%
00	\$51,066	\$52,598	\$54,130	\$55,662
01	\$52,312	\$53,881	\$55,450	\$57,020
02	\$53,588	\$55,196	\$56,803	\$58,411
03	\$54,895	\$56,542	\$58,189	\$59,836
04	\$55,304	\$56,963	\$58,622	\$60,282
05	\$55,713	\$57,385	\$59,056	\$60,727
06	\$56,123	\$57,806	\$59,490	\$61,174
07	\$56,532	\$58,228	\$59,923	\$61,619
08	\$56,940	\$58,648	\$60,356	\$62,065
09	\$57,349	\$59,070	\$60,790	\$62,511
10	\$57,805	\$59,539	\$61,273	\$63,007
11	\$58,377	\$60,129	\$61,880	\$63,631
12	\$58,786	\$60,550	\$62,313	\$64,077
13	\$59,195	\$60,971	\$62,747	\$64,523
14	\$59,604	\$61,392	\$63,180	\$64,968
15	\$60,013	\$61,813	\$63,614	\$65,414
16	\$60,422	\$62,234	\$64,047	\$65,860
17	\$60,830	\$62,655	\$64,480	\$66,305
18	\$61,239	\$63,076	\$64,914	\$66,751
19	\$61,649	\$63,498	\$65,348	\$67,197
20	\$62,057	\$63,919	\$65,781	\$67,642
21	\$62,466	\$64,340	\$66,214	\$68,088
22	\$62,876	\$64,762	\$66,648	\$68,535
23	\$63,285	\$65,184	\$67,082	\$68,981
24	\$63,695	\$65,605	\$67,516	\$69,427
25	\$65,337	\$67,297	\$69,257	\$71,217
26	\$65,754	\$67,726	\$69,699	\$71,672
27	\$66,170	\$68,155	\$70,140	\$72,126
28	\$66,587	\$68,584	\$70,582	\$72,579
29	\$67,003	\$69,014	\$71,024	\$73,034
30	\$67,534	\$69,560	\$71,586	\$73,612
31	\$68,413	\$70,465	\$72,518	\$74,570
32	\$69,713	\$71,804	\$73,896	\$75,987
33	\$71,088	\$73,221	\$75,354	\$77,486
34	\$72,383	\$74,555	\$76,726	\$78,898
35	\$73,759	\$75,972	\$78,185	\$80,397
36	\$75,163	\$77,417	\$79,672	\$81,927
37	\$76,591	\$78,888	\$81,186	\$83,484
38	\$78,047	\$80,388	\$82,730	\$85,071
39	\$79,529	\$81,915	\$84,301	\$86,687
40	\$81,039	\$83,471	\$85,902	\$88,333
41*	\$82,581	\$85,058	\$87,536	\$90,013

This is a placement scale for positions on the teacher salary scale for 2024-2025 school year.

\*\* This scale applies ONLY for teachers qualifying for VRS benefits. Compensation for teachers not qualifying for VRS will be 5% less than the salaries reflected above for each step.



**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2024-25 Teacher Salary Scale**

Step	217 Days				228 Days				239 Days				261 Days			
	Bachelors	+15	Masters	Doctorate	Bachelors	+15	Masters	Doctorate	Bachelors	+15	Masters	Doctorate	Bachelors	+15	Masters	Doctorate
00	\$51,066	\$52,598	\$54,130	\$55,662	\$53,654	\$55,264	\$56,874	\$58,483	\$56,243	\$57,930	\$59,618	\$61,305	\$61,420	\$63,263	\$65,105	\$66,948
01	\$52,312	\$53,881	\$55,450	\$57,020	\$54,964	\$56,612	\$58,261	\$59,910	\$57,615	\$59,344	\$61,072	\$62,801	\$62,919	\$64,806	\$66,694	\$68,581
02	\$53,588	\$55,196	\$56,803	\$58,411	\$56,305	\$57,994	\$59,683	\$61,372	\$59,021	\$60,792	\$62,562	\$64,333	\$64,454	\$66,388	\$68,321	\$70,255
03	\$54,895	\$56,542	\$58,189	\$59,836	\$57,678	\$59,408	\$61,139	\$62,869	\$60,461	\$62,274	\$64,088	\$65,902	\$66,026	\$68,007	\$69,988	\$71,968
04	\$55,304	\$56,963	\$58,622	\$60,282	\$58,108	\$59,851	\$61,594	\$63,337	\$60,911	\$62,738	\$64,566	\$66,393	\$66,518	\$68,513	\$70,509	\$72,505
05	\$55,713	\$57,385	\$59,056	\$60,727	\$58,537	\$60,293	\$62,050	\$63,806	\$61,361	\$63,202	\$65,043	\$66,884	\$67,010	\$69,020	\$71,030	\$73,041
06	\$56,123	\$57,806	\$59,490	\$61,174	\$58,968	\$60,737	\$62,506	\$64,275	\$61,812	\$63,667	\$65,521	\$67,376	\$67,502	\$69,527	\$71,552	\$73,578
07	\$56,532	\$58,228	\$59,923	\$61,619	\$59,397	\$61,179	\$62,961	\$64,743	\$62,263	\$64,131	\$65,999	\$67,867	\$67,994	\$70,034	\$72,074	\$74,114
08	\$56,940	\$58,648	\$60,356	\$62,065	\$59,826	\$61,621	\$63,416	\$65,211	\$62,713	\$64,594	\$66,476	\$68,357	\$68,485	\$70,540	\$72,595	\$74,649
09	\$57,349	\$59,070	\$60,790	\$62,511	\$60,256	\$62,064	\$63,872	\$65,679	\$63,163	\$65,058	\$66,953	\$68,848	\$68,978	\$71,047	\$73,116	\$75,186
10	\$57,805	\$59,539	\$61,273	\$63,007	\$60,735	\$62,557	\$64,379	\$66,201	\$63,665	\$65,575	\$67,485	\$69,395	\$69,526	\$71,612	\$73,697	\$75,783
11	\$58,377	\$60,129	\$61,880	\$63,631	\$61,337	\$63,177	\$65,017	\$66,857	\$64,296	\$66,225	\$68,154	\$70,082	\$70,214	\$72,321	\$74,427	\$76,533
12	\$58,786	\$60,550	\$62,313	\$64,077	\$61,766	\$63,619	\$65,472	\$67,325	\$64,746	\$66,689	\$68,631	\$70,573	\$70,706	\$72,827	\$74,948	\$77,070
13	\$59,195	\$60,971	\$62,747	\$64,523	\$62,196	\$64,062	\$65,928	\$67,794	\$65,197	\$67,152	\$69,108	\$71,064	\$71,198	\$73,334	\$75,470	\$77,606
14	\$59,604	\$61,392	\$63,180	\$64,968	\$62,625	\$64,504	\$66,383	\$68,261	\$65,647	\$67,616	\$69,585	\$71,555	\$71,689	\$73,840	\$75,991	\$78,141
15	\$60,013	\$61,813	\$63,614	\$65,414	\$63,055	\$64,947	\$66,838	\$68,730	\$66,097	\$68,080	\$70,063	\$72,046	\$72,181	\$74,347	\$76,512	\$78,678
16	\$60,422	\$62,234	\$64,047	\$65,860	\$63,485	\$65,389	\$67,294	\$69,198	\$66,547	\$68,544	\$70,540	\$72,537	\$72,673	\$74,853	\$77,033	\$79,214
17	\$60,830	\$62,655	\$64,480	\$66,305	\$63,914	\$65,831	\$67,749	\$69,666	\$66,997	\$69,007	\$71,017	\$73,027	\$73,164	\$75,359	\$77,554	\$79,749
18	\$61,239	\$63,076	\$64,914	\$66,751	\$64,344	\$66,274	\$68,204	\$70,135	\$67,448	\$69,471	\$71,495	\$73,518	\$73,656	\$75,866	\$78,076	\$80,286
19	\$61,649	\$63,498	\$65,348	\$67,197	\$64,774	\$66,717	\$68,660	\$70,603	\$67,899	\$69,936	\$71,973	\$74,010	\$74,149	\$76,373	\$78,598	\$80,822
20	\$62,057	\$63,919	\$65,781	\$67,642	\$65,203	\$67,159	\$69,115	\$71,071	\$68,349	\$70,399	\$72,450	\$74,500	\$74,640	\$76,880	\$79,119	\$81,358
21	\$62,466	\$64,340	\$66,214	\$68,088	\$65,633	\$67,602	\$69,571	\$71,540	\$68,799	\$70,863	\$72,927	\$74,991	\$75,132	\$77,386	\$79,640	\$81,894
22	\$62,876	\$64,762	\$66,648	\$68,535	\$66,063	\$68,045	\$70,027	\$72,009	\$69,250	\$71,328	\$73,405	\$75,483	\$75,625	\$77,893	\$80,162	\$82,431
23	\$63,285	\$65,184	\$67,082	\$68,981	\$66,493	\$68,488	\$70,483	\$72,478	\$69,701	\$71,792	\$73,883	\$75,974	\$76,117	\$78,401	\$80,684	\$82,968
24	\$63,695	\$65,605	\$67,516	\$69,427	\$66,923	\$68,931	\$70,939	\$72,946	\$70,152	\$72,257	\$74,361	\$76,466	\$76,610	\$78,908	\$81,206	\$83,505
25	\$64,104	\$66,024	\$67,935	\$71,217	\$68,649	\$70,708	\$72,767	\$74,827	\$71,961	\$74,119	\$76,278	\$78,437	\$78,584	\$80,942	\$83,300	\$85,657
26	\$64,513	\$66,443	\$68,364	\$71,672	\$69,087	\$71,160	\$73,232	\$75,305	\$72,420	\$74,593	\$76,765	\$78,938	\$79,086	\$81,459	\$83,832	\$86,204
27	\$64,922	\$66,862	\$68,793	\$72,126	\$69,524	\$71,610	\$73,696	\$75,782	\$72,879	\$75,065	\$77,251	\$79,438	\$79,587	\$81,975	\$84,362	\$86,750
28	\$65,331	\$67,281	\$69,212	\$72,579	\$69,962	\$72,061	\$74,160	\$76,259	\$73,337	\$75,537	\$77,738	\$79,938	\$80,088	\$82,491	\$84,893	\$87,296
29	\$65,740	\$67,700	\$69,651	\$73,034	\$70,400	\$72,512	\$74,624	\$76,736	\$73,796	\$76,010	\$78,224	\$80,438	\$80,589	\$83,007	\$85,425	\$87,842
30	\$66,149	\$68,119	\$70,070	\$73,612	\$70,957	\$73,086	\$75,214	\$77,343	\$74,380	\$76,612	\$78,843	\$81,075	\$81,227	\$83,664	\$86,101	\$88,538
31	\$66,558	\$68,538	\$70,489	\$74,570	\$71,881	\$74,037	\$76,194	\$78,350	\$75,349	\$77,609	\$79,870	\$82,130	\$82,285	\$84,753	\$87,222	\$89,690
32	\$66,967	\$68,957	\$70,908	\$75,987	\$73,247	\$75,444	\$77,642	\$79,839	\$76,781	\$79,084	\$81,387	\$83,691	\$83,848	\$86,364	\$88,879	\$91,395
33	\$67,376	\$69,376	\$71,327	\$77,486	\$74,692	\$76,933	\$79,174	\$81,414	\$78,296	\$80,644	\$82,993	\$85,342	\$85,503	\$88,068	\$90,633	\$93,198
34	\$67,785	\$69,795	\$71,746	\$78,898	\$76,053	\$78,334	\$80,616	\$82,897	\$79,722	\$82,114	\$84,505	\$86,897	\$87,060	\$89,672	\$92,284	\$94,896
35	\$68,194	\$70,214	\$72,165	\$80,397	\$77,498	\$79,823	\$82,148	\$84,473	\$81,237	\$83,674	\$86,111	\$88,548	\$88,715	\$91,376	\$94,038	\$96,699
36	\$68,603	\$70,633	\$72,584	\$81,927	\$78,973	\$81,342	\$83,711	\$86,080	\$82,783	\$85,266	\$87,750	\$90,233	\$90,403	\$93,115	\$95,827	\$98,539
37	\$69,012	\$71,052	\$72,993	\$83,484	\$80,473	\$82,887	\$85,302	\$87,716	\$84,356	\$86,866	\$89,417	\$91,948	\$92,121	\$94,884	\$97,648	\$100,411
38	\$69,421	\$71,471	\$73,412	\$85,071	\$82,003	\$84,463	\$86,923	\$89,383	\$85,959	\$88,538	\$91,117	\$93,696	\$93,872	\$96,688	\$99,504	\$102,320
39	\$69,830	\$71,880	\$73,821	\$86,687	\$83,561	\$86,067	\$88,574	\$91,081	\$87,592	\$90,220	\$92,847	\$95,475	\$95,655	\$98,524	\$101,394	\$104,264
40	\$70,239	\$72,299	\$74,240	\$88,333	\$85,147	\$87,702	\$90,256	\$92,811	\$89,255	\$91,933	\$94,611	\$97,288	\$97,471	\$100,396	\$103,320	\$106,244
41	\$70,648	\$72,708	\$74,649	\$90,013	\$86,767	\$89,370	\$91,973	\$94,576	\$90,953	\$93,682	\$96,410	\$99,139	\$99,326	\$102,305	\$105,285	\$108,265

This is a placement scale for positions on the teacher salary scale for 2024-2025 school year.

**Hanover County Public Schools  
FY2024-2025 Operating Budget  
Uniform Pay Plan Hourly Rates**

	Min	Max		Min	Max
<b>Level 03</b>	<b>\$15.00</b>	<b>\$23.19</b>	<b>Level 11</b>	<b>\$19.24</b>	<b>\$42.91</b>
Cafeteria Monitor			Fiscal Support Specialist		
Custodian			General Maintenance		
Food Services Assistant			Senior Administrative Assistant I		
Parking Lot Attendant			Senior Administrative Assistant, Deputy Clerk of School Board		
<b>Level 05</b>	<b>\$15.15</b>	<b>\$27.04</b>	<b>Level 12</b>	<b>\$20.78</b>	<b>\$46.35</b>
Auto Driver			Electrician		
Head Custodian (MS)			Federal Account Specialist (all)		
Health Services Assistant			HVAC Mechanic		
Instructional Assistant			JROTC Assistant Instructor		
Office Assistant I (all)			Plumber		
School Psychologist Intern			Refrigeration Technician		
Traffic Guard/Parking Lot Attendant			School Nutrition Services Account Specialist		
<b>Level 06</b>	<b>\$15.30</b>	<b>\$29.21</b>	<b>Level 13</b>	<b>\$22.42</b>	<b>\$50.06</b>
Bus Driver/Food Services Asst Dual			Custodial Specialist		
Crossing Guard			Energy Management Control Specialist		
Head Custodian (HS)			Executive Administrative Assistant, Clerk of the School Board		
Instructional Assistant - Special Education			Food Services Specialist		
Office Assistant II (all)			Network Technician		
Traffic Guard			Senior Help Desk Technician		
Transportation Attendant			Technology Administrative Specialist		
<b>Level 07</b>	<b>\$15.45</b>	<b>\$31.54</b>	<b>Level 14</b>	<b>\$24.24</b>	<b>\$54.05</b>
Behavioral Technician			Bilingual Hispanic Family Liaison		
Blind-Vision Impaired Instructional Technician			Family Engagement Support Specialist		
Deaf-Blindness Instructional Technician			HR Generalist		
Food Services Assistant Manager			Maintenance Team Leader (all)		
<b>Level 08</b>	<b>\$15.70</b>	<b>\$34.06</b>	Parent/Teacher Disability Services Specialist		
Administrative Assistant I (all)			Part C Service Support Coordinator		
Bus Driver (all)			Student & Family Services Specialist		
Courier/Bus Driver			<b>Level 15</b>	<b>\$26.16</b>	<b>\$58.39</b>
Food Services Manager I			Audio-Visual Maintenance Specialist		
Lead Driver Assistant			Clinical Benefits Specialist		
Lead Registrar - Elementary			CSA Assistant Case Manager		
<b>Level 09</b>	<b>\$16.49</b>	<b>\$36.77</b>	Financial Systems Specialist		
Food Services Manager II			Health Services Clinical Specialist		
Health Services Attendant			HR Information Systems Specialist		
Lead Driver Specialist			Preschool Family Mental Health Specialist		
Lead Registrar - Secondary			Programmer Analyst		
Technical Support Technician - Elementary			Safety Specialist		
<b>Level 10</b>	<b>\$17.80</b>	<b>\$39.74</b>	School Nurse		
Administrative Assistant II			<b>Level 16</b>	<b>\$28.26</b>	<b>\$63.04</b>
Benefits Coordinator			Accounting Coordinator		
Bookkeeper			Benefits Manager		
HR Program Support Specialist			Budget Analyst		
Technical Support Technician - Secondary			Communications Specialist		
Transportation Account Specialist			Coordinator, TV Programming & Production		
Transportation Routing Specialist			Food Services Coordinator/Dietitian		
Transportation Special Needs Specialist			Instructional Assessment & Analysis Specialist		
Transportation Training & Safety Specialist			JROTC Instructor		
			Network Systems Engineer		

**Hanover County Public Schools  
FY2024-2025 Operating Budget  
Uniform Pay Plan Hourly Rates**

	Min	Max		Min	Max
<b>Level 17</b>	<b>\$30.51</b>	<b>\$68.09</b>	<b>Level 20</b>	<b>\$38.45</b>	<b>\$85.79</b>
Coordinator, Attendance & Support			Assistant Principal, Middle School		
Coordinator, Instructional Technology Projects			Coordinator, Federal Programs		
Enterprise Network Engineer			Coordinator, Gifted Services & Advanced Studies		
Enterprise Systems Engineer			Coordinator, Health Services		
Online Learning Developer			Coordinator, Infant (Part C)		
Senior Programmer Analyst			Coordinator, Preschool		
School Psychologist			Counseling Services Specialist		
School Social Worker			Curriculum Specialist - English/Reading/Language Arts		
Senior Teacher (All)			Curriculum Specialist - Health & PE		
Supervisor Network Services			Curriculum Specialist - Instructional Technology		
Technology Project Specialist (All)			Curriculum Specialist - Mathematics		
<b>Level 18</b>	<b>\$32.95</b>	<b>\$73.56</b>	Curriculum Specialist - World Languages & LIEP		
Business Partnership Specialist			Emergency Manager		
Coordinator, Communications			HR Compensation & Compliance Officer		
Coordinator, Custodial Services			Lead Teacher Specialist (Special Education)		
Coordinator, Human Resources (All)			Planning Administrator		
Coordinator, Professional Learning			<b>Level 21</b>	<b>\$41.51</b>	<b>\$92.65</b>
Coordinator, Special Education			Assistant Director, Information Systems		
Coordinator, Mathematics			Assistant Director, Special Education		
Coordinator, English/Language Arts			Assistant Director, Transportation		
Coordinator, Work Based Learning			Assistant Principal, High School		
Data Management Specialist			Disciplinary Hearing Review Officer		
Occupational Therapist			<b>Level 22</b>	<b>\$44.84</b>	<b>\$100.05</b>
Physical Therapist			Coordinator, Specialty Center		
Student & Behavioral Health Specialist			Principal, Elementary School		
Speech Language Pathologist			<b>Level 23</b>	<b>\$48.43</b>	<b>\$108.06</b>
<b>Level 19</b>	<b>\$35.60</b>	<b>\$79.44</b>	Principal, Middle School		
Assistant Principal, Elementary School			Principal, Online School		
Associate Principal, Elementary			<b>Level 24</b>	<b>\$52.30</b>	<b>\$116.70</b>
Coordinator, Division, Assessment & Analysis			Director, Accreditation & Accountability		
Coordinator, Early Childhood Special Education			Director, Curriculum & Instruction		
Coordinator, Positive Behavior Support			Director, Elementary Education		
Coordinator, Student Support Services			Director, Facilities		
Curriculum Specialist - Media Services			Director, Finance		
Curriculum Specialist - Performing Arts			Director, Food Services		
Curriculum Specialist - Science			Director, Human Resources		
Curriculum Specialist - Social Studies			Director, Professional Learning & Leadership Development		
Curriculum Specialist - Visual Arts			Director, Pupil Transportation		
Lead Speech Language Pathologist			Director, Secondary Education		
Lead Therapist			Director, Special Education		
Manager, Technology Operations			Director, Technology Services		
Senior School Psychologist			Principal, High, Trade & Alternative Education Schools		
Senior School Social Worker			<b>Level 25</b>	<b>\$56.47</b>	<b>\$126.02</b>
Student Activities Director			Assistant Superintendent (All)		

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2024 2025 Operating Budget**  
**Salary Schedule for Temporary Personnel**

<b>Substitute Teachers</b>	<b>Rates</b>		
Substitute Teacher	\$	18.81	per hour
<b>Substitute - Administrators</b>			
Assistant Principal - Elementary School	\$	39.83	per hour
Assistant Principal - Middle School	\$	43.02	per hour
Assistant Principal - High School	\$	46.46	per hour
Principal - Elementary School	\$	50.18	per hour
Principal - Middle School	\$	54.19	per hour
Principal - High School	\$	58.52	per hour
<b>Substitute - Other Positions</b>			
Administrative/Clerical (Substitute and Summer School)	\$	15.15	per hour
Long-term Clerical	\$	15.91	per hour
Athletic Trainer (when not covered by stipend)	\$	28.00	per hour
Auto Driver (Substitute, Field Trip, and Sub Summer School)	\$	15.75	per hour
Bus Driver (Substitute, Field Trip, and Sub Summer School)	\$	22.33	per hour
Cafeteria Monitor	\$	15.00	per hour
Clinic Substitute	\$	15.15	per hour
Courier	\$	15.15	per hour
Custodian	\$	15.00	per hour
Food Service Assistant	\$	15.00	per hour
Food Service Manager	\$	16.00	per hour
Instructional Assistant - Regular and Special Education	\$	15.15	per hour
Long-term Instructional Assistant	\$	15.91	per hour
Parking Lot Attendant	\$	15.00	per hour
School Nurse	\$	18.81	per hour
Technology Intern	\$	15.00	per hour
Traffic Guard	\$	15.91	per hour
Transportation Attendant (Substitute and Sub Summer School)	\$	16.15	per hour
<b>Long Term Substitute</b>			
Substitute Teacher or School Nurse, after 10 or more consecutive days in the same placement (except short-term contracts)	\$	32.15	per hour
Substitute Teacher, after 10 or more consecutive days for the same teacher (except short-term contracts) (with extra class)	\$	36.01	per hour
Assigned Substitute	\$	138.37	per day
<b>Professional - Temporary</b>			
ISAEP Tutor	\$	37.37	per hour
Other: Curriculum Development, Homebound Instruction, After-hours Monitoring, Tutors: ESOL, Project Grad, Corrections & Institutions, Night School, AEFLA, AP, Saturday School, Instructional Support, Home Visits, IB, Reading-Math Interventionist, Clinical Nursing Supervisor, Testing Proctor	\$	32.15	per hour
<b>ALL In Program</b>			
Tutor - Licensed	\$	30.53	per hour
Tutor - Non Licensed	\$	18.62	per hour
Attendance	\$	30.53	per hour
Lead Tutor	\$	30.53	per hour
<b>Driver Education - Behind-the-Wheel Instructor</b>	\$	129.15	per student

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2024 2025 Operating Budget**  
**Salary Schedule for Temporary Personnel**

	<b>Rates</b>	
<b>Adult Education Program</b>		
AEFLA Lead	\$ 37.33	per hour
AEFLA Tutor	\$ 32.15	per hour
Corrections & Institutions	\$ 32.15	per hour
<b>Use of Facility Services</b>		
Audio Visual Technician	\$ 56.50	per hour
Administrator	\$ 25.20	per hour
Food Services Assistant	\$ 25.20	per hour
Custodian -	Current Hourly Rate plus applicable OT	
<b>Travel Reimbursement - Personal Vehicle</b>	IRS Rate	per mile
<b>Sign Language Interpreters - after 5:00 for a minimum of 2 hours</b>	\$ 52.93	per hour
<b>Summer School - Extended Year Services - Learning Loss Recovery</b>		
Extended School Year Coordinator	\$ 4,454.10	per contract
Nurse (Summer School and ESY)	\$ 41.27	per hour
Occupational Therapist	\$ 46.36	per hour
Physical Therapist	\$ 46.36	per hour
Speech Pathologist	\$ 46.36	per hour
Clinic Attendant	\$ 16.70	per hour
Office Assistant	\$ 15.15	per hour
Program Assistant	\$ 20.00	per hour
Summer School Bus and Auto Driver	Current Hourly Rate	
Summer School Coordinator (Elementary)	\$ 4,454.10	per contract
Summer School Coordinator (Middle)	\$ 4,454.10	per contract
Summer School Teacher - (Online High School )	\$ 6,547.83	per contract
Summer School Transportation Attendant	Current Hourly Rate	
Summer School/ESY/LLR Instructional Assistant and Sub Instructional Assistant	\$ 16.70	per hour
Summer School/ESY/LLR Substitute Teacher	\$ 31.59	per hour
Summer School/ESY/LLR Teacher or School Counselor	\$ 38.98	per hour
Summer School Food Service Assistant	Current Hourly Rate	
Summer School Food Service Manager	Current Hourly Rate	
<b>Other Positions</b>		
Data Specialist	\$ 15.15	per hour
Gameworker	\$ 15.00	per hour
School Nurse 1:1	\$ 31.34	per hour
Temporary Athletic Worker	\$ 17.03	per hour
Testing Proctor	\$ 32.15	per hour
Textbook Crew/Textbook Crew Leader	\$15.00/\$15.75	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 2024-2025 Operating Budget**  
**School Based Stipends**

	Stipends Per School	Schools Per Level	Total Positions	Stipend Amount
<b>Elementary</b>				
Curriculum Leads Language Arts, Math, Social Studies, Science	4	14	56	<b>\$681</b>
Grade Chairs K, 1, 2, 3, 4, 5, Special Education, Resource	8	14	112	<b>\$681</b>
Preschool Grade Chair			7	<b>\$681</b>
School Improvement Coordinator	2	14	28	<b>\$681</b>
SCA Sponsor	1	14	14	<b>\$681</b>
Webmaster Liaison	1	14	14	<b>\$681</b>
<b>Middle School</b>				
Department Chairperson Language Arts, Math, Social Studies, Science, and Special Education	4	4	16	<b>\$2,998</b>
Medium Department (6-9) - Chairperson	3	4	12	<b>\$1,498</b>
Small Department (3-5) - Chairperson	1	4	4	<b>\$750</b>
School Improvement Coordinator	1	4	4	<b>\$1,498</b>
SCA Sponsor	1	4	4	<b>\$1,498</b>
<b>High School</b>				
Department Chairperson English, Social Studies, Math, Science, and Special Education				<b>Extended Teacher Contract</b>
Department Chairperson CTE (Health Science) HHS			1	<b>\$2,746</b>
Medium Department (6+) - Chairperson	2	4	8	<b>\$1,498</b>
Small Department (3-5) - Chairperson	2	4	8	<b>\$750</b>
School Improvement Coordinator	1	4	4	<b>\$1,498</b>
<b>Other</b>				
Advanced Career Academy Coordinator			2	<b>\$1,001</b>
Path Cohort Coordinator			6	<b>\$2,080</b>
VTSS Tier 1 Coaches			24	<b>\$479</b>
VTSS Tier 2 Coaches			11	<b>\$479</b>
Overage Stipend - Class size 1-9%				<b>\$599</b>
Overage Stipend - Class size 10%+				<b>\$898</b>

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2024-2025 Operating Budget**  
**Activities Stipend List**

Position	Stipend			Position	Stipend		
	Track	Qty @ Each			Track	Qty @ Each	
		High	Middle			High	Middle
<b>Football</b>				<b>Wrestling</b>			
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	<b>Tennis</b>			
<b>Basketball</b>				<b>Boys Varsity</b>			
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		<b>Softball</b>			
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	<b>Drill/Dance Team</b>			
Assistant Middle School Girls	5		1	Drill/Dance Team	6	1	
<b>Soccer</b>				<b>Flag Team (Color Guard)</b>			
Head Boys Varsity	8	1		Flag Team (Color Guard)	6	1	
Assistant Boys Varsity	6	1		<b>Field Hockey</b>			
Assistant Boys Junior Varsity	6	1		Head Varsity	8	1	
Head Girls Varsity	8	1		Assistant Junior Varsity	6	1	
Assistant Girls Varsity	6	1		<b>Cheerleader</b>			
Assistant Girls Junior Varsity	6	1		Head Varsity	10	1	
Head Middle School Boys	6		1	Assistant Varsity	8	2	
Assistant Middle School Boys	5		1	Head Middle School	6		1
Head Middle School Girls	6		1	Assistant Middle School	5		1
Assistant Middle School Girls	5		1	<b>Athletic Director (Middle School)</b>			
<b>Swim - Boys &amp; Girls</b>				<b>Assistant Activity Director</b>			
Head	6	1		Assistant Activity Director	4	2	
Assistant	5	1		<b>Athletic Trainer</b>			
<b>Track</b>				<b>Athletic Trainer</b>			
Head Boys Varsity	8	1		Athletic Trainer	13	1	
Head Girls Varsity	8	1		<b>Weight Coach</b>			
Assistant Varsity	6	3		Weight Coach	8	1	
Head Middle School	6		1	<b>Music</b>			
Assistant Middle School	5		3	Vocal	10	1	
<b>Indoor Track</b>				<b>Instrumental</b>			
Head	8	2		Instrumental	10	1	
Assistant	6	3		Band (Middle School)	6		1
				<b>Vocal (Middle School)</b>			
				<b>Strings (High School/Middle School)</b>			
				Strings (High School/Middle School)	8		1



**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2024-2025 Operating Budget**  
**Activities Stipend List**

Position	Stipend			Position	Stipend		
	Track	Qty @ Each	Middle		Track	Qty @ Each	Middle
<b>Cross Country</b>				<b>Drama</b>			
Head	8	1		High School	8	1	
Assistant	6	1		Middle School	6		1
<b>Baseball</b>				<b>Publications</b>			
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	
<b>Golf - Boys &amp; Girls</b>				SODA			
Head	6	1			8	1	
<b>Gymnastics</b>				Robotics Team Sponsor			
Head Girls	8	1			4	1	
Assistant Girls	6	1		Forensics	4	1	
Head Middle School Girls	6		1	Debate	4	1	
Assistant Middle School Girls	5		1	SCA Sponsor	4	1	
<b>Volleyball</b>				Senior Class Sponsor			
Head Boys	8	1			4	1	
Assistant Boys	6	1		Junior Class Sponsor	4	1	
Head Girls	8	1		7TH UP	8	0.5	0.5
Assistant Girls	6	1					
<b>Lacrosse</b>							
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					
<b>Other Stipends</b>							
Traffic Direction	4	2		Assigned as Step 00 upon hire; approved for LMS			

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2024-2025 Operating Budget**  
**Activities Stipend Scale**

STEP	Stipend Track							
	4	5	6	8	9	10	12	13
00	\$ 1,526	\$ 1,907	\$ 2,289	\$ 3,052	\$ 3,434	\$ 3,815	\$ 4,579	\$ 4,960
01	\$ 1,556	\$ 1,945	\$ 2,334	\$ 3,112	\$ 3,501	\$ 3,890	\$ 4,668	\$ 5,057
02	\$ 1,609	\$ 2,011	\$ 2,412	\$ 3,217	\$ 3,619	\$ 4,021	\$ 4,826	\$ 5,228
03	\$ 1,648	\$ 2,060	\$ 2,471	\$ 3,296	\$ 3,708	\$ 4,119	\$ 4,944	\$ 5,356
04	\$ 1,668	\$ 2,085	\$ 2,502	\$ 3,337	\$ 3,753	\$ 4,170	\$ 5,005	\$ 5,422
05	\$ 1,668	\$ 2,085	\$ 2,502	\$ 3,337	\$ 3,753	\$ 4,170	\$ 5,005	\$ 5,422
06	\$ 1,693	\$ 2,116	\$ 2,539	\$ 3,386	\$ 3,809	\$ 4,232	\$ 5,079	\$ 5,502
07	\$ 1,693	\$ 2,116	\$ 2,539	\$ 3,386	\$ 3,809	\$ 4,232	\$ 5,079	\$ 5,502
08	\$ 1,710	\$ 2,137	\$ 2,564	\$ 3,419	\$ 3,847	\$ 4,274	\$ 5,129	\$ 5,556
09	\$ 1,727	\$ 2,158	\$ 2,589	\$ 3,453	\$ 3,885	\$ 4,316	\$ 5,180	\$ 5,611
10	\$ 1,744	\$ 2,179	\$ 2,615	\$ 3,488	\$ 3,923	\$ 4,359	\$ 5,231	\$ 5,667
11	\$ 1,761	\$ 2,201	\$ 2,641	\$ 3,522	\$ 3,962	\$ 4,402	\$ 5,283	\$ 5,723
12	\$ 1,761	\$ 2,201	\$ 2,641	\$ 3,522	\$ 3,962	\$ 4,402	\$ 5,283	\$ 5,723
13	\$ 1,761	\$ 2,201	\$ 2,641	\$ 3,522	\$ 3,962	\$ 4,402	\$ 5,283	\$ 5,723
14	\$ 1,761	\$ 2,201	\$ 2,641	\$ 3,522	\$ 3,962	\$ 4,402	\$ 5,283	\$ 5,723
15	\$ 1,761	\$ 2,201	\$ 2,641	\$ 3,522	\$ 3,962	\$ 4,402	\$ 5,283	\$ 5,723
16	\$ 1,761	\$ 2,201	\$ 2,641	\$ 3,522	\$ 3,962	\$ 4,402	\$ 5,283	\$ 5,723
17	\$ 1,761	\$ 2,201	\$ 2,641	\$ 3,522	\$ 3,962	\$ 4,402	\$ 5,283	\$ 5,723
18	\$ 1,761	\$ 2,201	\$ 2,641	\$ 3,522	\$ 3,962	\$ 4,402	\$ 5,283	\$ 5,723
19	\$ 1,766	\$ 2,208	\$ 2,650	\$ 3,533	\$ 3,976	\$ 4,417	\$ 5,299	\$ 5,742
20	\$ 1,772	\$ 2,216	\$ 2,659	\$ 3,545	\$ 3,988	\$ 4,432	\$ 5,317	\$ 5,761
21	\$ 1,779	\$ 2,223	\$ 2,668	\$ 3,557	\$ 4,001	\$ 4,447	\$ 5,336	\$ 5,780
22	\$ 1,784	\$ 2,231	\$ 2,676	\$ 3,568	\$ 4,015	\$ 4,462	\$ 5,354	\$ 5,799
23	\$ 1,801	\$ 2,250	\$ 2,701	\$ 3,601	\$ 4,051	\$ 4,501	\$ 5,402	\$ 5,851
24	\$ 1,832	\$ 2,291	\$ 2,748	\$ 3,664	\$ 4,123	\$ 4,580	\$ 5,497	\$ 5,955
25	\$ 1,865	\$ 2,330	\$ 2,797	\$ 3,729	\$ 4,195	\$ 4,662	\$ 5,594	\$ 6,061
26	\$ 1,897	\$ 2,373	\$ 2,847	\$ 3,796	\$ 4,270	\$ 4,744	\$ 5,693	\$ 6,167
27	\$ 1,931	\$ 2,413	\$ 2,896	\$ 3,861	\$ 4,345	\$ 4,827	\$ 5,792	\$ 6,275
28	\$ 1,967	\$ 2,458	\$ 2,950	\$ 3,933	\$ 4,425	\$ 4,917	\$ 5,900	\$ 6,392
29	\$ 2,016	\$ 2,520	\$ 3,024	\$ 4,031	\$ 4,535	\$ 5,039	\$ 6,047	\$ 6,551
30	\$ 2,028	\$ 2,535	\$ 3,043	\$ 4,056	\$ 4,563	\$ 5,071	\$ 6,084	\$ 6,592
31	\$ 2,038	\$ 2,547	\$ 3,056	\$ 4,075	\$ 4,584	\$ 5,094	\$ 6,113	\$ 6,622
32	\$ 2,097	\$ 2,622	\$ 3,146	\$ 4,195	\$ 4,719	\$ 5,245	\$ 6,294	\$ 6,818
33	\$ 2,142	\$ 2,678	\$ 3,214	\$ 4,285	\$ 4,821	\$ 5,357	\$ 6,427	\$ 6,964
34	\$ 2,190	\$ 2,738	\$ 3,284	\$ 4,379	\$ 4,926	\$ 5,474	\$ 6,569	\$ 7,116
35	\$ 2,191	\$ 2,740	\$ 3,288	\$ 4,384	\$ 4,932	\$ 5,481	\$ 6,576	\$ 7,124
36	\$ 2,217	\$ 2,772	\$ 3,326	\$ 4,435	\$ 4,989	\$ 5,543	\$ 6,652	\$ 7,206
37	\$ 2,243	\$ 2,804	\$ 3,365	\$ 4,486	\$ 5,047	\$ 5,609	\$ 6,730	\$ 7,291
38	\$ 2,291	\$ 2,864	\$ 3,436	\$ 4,582	\$ 5,155	\$ 5,727	\$ 6,873	\$ 7,446
39	\$ 2,341	\$ 2,926	\$ 3,511	\$ 4,681	\$ 5,267	\$ 5,852	\$ 7,022	\$ 7,607
40	\$ 2,392	\$ 2,990	\$ 3,587	\$ 4,783	\$ 5,381	\$ 5,979	\$ 7,175	\$ 7,771
41	\$ 2,443	\$ 3,054	\$ 3,665	\$ 4,887	\$ 5,497	\$ 6,108	\$ 7,330	\$ 7,940
42	\$ 2,473	\$ 3,090	\$ 3,709	\$ 4,945	\$ 5,564	\$ 6,182	\$ 7,419	\$ 8,036
43	\$ 2,526	\$ 3,158	\$ 3,789	\$ 5,053	\$ 5,684	\$ 6,315	\$ 7,579	\$ 8,210



**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY2025 Budget Proposed**  
**Summary of Sources and Uses Capital Improvement Plan**

	FY2025	FY2026	FY2027	FY2028	FY2029	Totals
<b>Funding Sources</b>						
County Transfer	\$ 3,200,000	\$ 3,150,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 16,550,000
County Transfer - Assignment	3,815,000	2,611,250	1,427,750	390,000	688,000	\$ 8,932,000
County Transfer - Future Assignment	-	-	-	-	749,388	\$ 749,388
Debt - Other Capital	80,109,000	-	8,756,000	45,000,000	4,650,000	\$ 138,515,000
<b>Total Funding Sources</b>	<b>\$ 87,124,000</b>	<b>\$ 5,761,250</b>	<b>\$ 13,583,750</b>	<b>\$ 48,790,000</b>	<b>\$ 9,487,388</b>	<b>\$ 164,746,388</b>
<b>Funding Uses:</b>						
<b><u>Cash Funded Projects</u></b>						
School Buses	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 8,500,000
Technology	4,665,000	3,561,250	2,427,750	1,200,000	2,337,388	\$ 14,191,388
Painting	140,000	100,000	150,000	300,000	200,000	\$ 890,000
Furniture Replacement	150,000	-	250,000	250,000	250,000	\$ 900,000
School Safety	260,000	260,000	200,000	140,000	140,000	\$ 1,000,000
Roof Repairs	100,000	140,000	100,000	200,000	210,000	\$ 750,000
<b>Sub-total</b>	<b>\$ 7,015,000</b>	<b>\$ 5,761,250</b>	<b>\$ 4,827,750</b>	<b>\$ 3,790,000</b>	<b>\$ 4,837,388</b>	<b>\$ 26,231,388</b>
<b><u>Debt Funded Projects</u></b>						
Roof Replacements	\$ 575,000	-	800,000	\$ -	\$ 2,000,000	\$ 3,375,000
HVAC Replacement & Upgrades	3,774,000	-	6,356,000	-	300,000	\$ 10,430,000
Kitchens	370,000	-	-	-	-	\$ 370,000
Bathroom Renovations	-	-	-	-	800,000	\$ 800,000
School Grounds Upgrades	300,000	-	1,040,000	-	750,000	\$ 2,090,000
Gymnasium Replacement/Upgrades	315,000	-	-	-	-	\$ 315,000
School Building Upgrades	1,625,000	-	560,000	-	800,000	\$ 2,985,000
Safety & Security	350,000	-	-	-	-	\$ 350,000
School Renovation/Replacement	72,800,000	-	-	45,000,000	-	\$ 117,800,000
<b>Sub-total Debt Other</b>	<b>\$ 80,109,000</b>	<b>\$ -</b>	<b>\$ 8,756,000</b>	<b>\$ 45,000,000</b>	<b>\$ 4,650,000</b>	<b>\$ 138,515,000</b>
<b>Funding Uses</b>	<b>\$ 87,124,000</b>	<b>\$ 5,761,250</b>	<b>\$ 13,583,750</b>	<b>\$ 48,790,000</b>	<b>\$ 9,487,388</b>	<b>\$ 164,746,388</b>

<b>Long Range Technology Funding Plan</b>						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 Year Total
Enterprise & Edge Maintenance/Security	\$ 1,809,709	\$ 1,170,367	\$ 365,386	\$ 475,516	\$ 1,376,999	\$ 5,197,977
Infrastructure	2,528,547	1,729,493	715,631	397,502	-	5,371,173
Teacher/Student Devices	326,744	661,390	1,346,733	326,982	960,389	3,622,238
<b>Total Capital Request</b>	<b>\$ 4,665,000</b>	<b>\$ 3,561,250</b>	<b>\$ 2,427,750</b>	<b>\$ 1,200,000</b>	<b>\$ 2,337,388</b>	<b>\$ 14,191,388</b>



**Hanover County Public Schools  
2025-2029 Projects By Type**

Project	School	FY2025	FY2026	FY2027	FY2028	FY2029	Total
<b>School Buses</b>		1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
<b>Technology Plan</b>		4,665,000	3,561,250	2,427,750	1,200,000	2,337,388	14,191,388
<b>Painting</b>		140,000	100,000	150,000	300,000	200,000	890,000
<b>Roof repairs</b>		100,000	140,000	100,000	200,000	210,000	750,000
<b>Furniture Replacement</b>		150,000	-	250,000	250,000	250,000	900,000
<b>Sub-total</b>		<b>6,755,000</b>	<b>5,501,250</b>	<b>4,627,750</b>	<b>3,650,000</b>	<b>4,697,388</b>	<b>25,231,388</b>
<b>Roof Replacement</b>							
Roof Replacement	Various	-	-	800,000	-	2,000,000	2,800,000
Roof Replacements for R5	Chickahominy	115,000	-	-	-	-	115,000
Roof Replacements for R-07C	Patrick Henry	60,000	-	-	-	-	60,000
Shingle Roof Replacements (R5)	Various	400,000	-	-	-	-	400,000
<b>Roof Repair / Replacement Total</b>		<b>575,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>2,000,000</b>	<b>3,375,000</b>
<b>HVAC</b>							
HVAC replacement	Cool Spring	800,000	-	-	-	-	800,000
HVAC replacement	Hanover	-	-	2,000,000	-	-	2,000,000
HVAC replacement	Oak Knoll	850,000	-	-	-	-	850,000
HVAC replacement	Chickahominy	-	-	950,000	-	-	950,000
HVAC replacement	Pole Green	-	-	1,000,000	-	-	1,000,000
HVAC replacement	Cold Harbor	85,000	-	-	-	-	85,000
HVAC replacement	South Anna	85,000	-	-	-	-	85,000
HVAC replacement	Mechanicsville Elem.	-	-	170,000	-	-	170,000
HVAC replacement	Elmont	-	-	170,000	-	-	170,000
HVAC replacement	Mechanicsville	850,000	-	-	-	-	850,000
HVAC replacement	Pearson's Corner	-	-	170,000	-	-	170,000
HVAC replacement - Gym	Pearson's Corner	-	-	-	-	125,000	125,000
HVAC replacement - Gym Cafeteria	South Anna	-	-	-	-	175,000	175,000
HVAC replacement	Patrick Henry	270,000	-	-	-	-	270,000
Automation	Various	834,000	-	1,896,000	-	-	2,730,000
<b>HVAC Repair / Replacement Total</b>		<b>3,774,000</b>	<b>-</b>	<b>6,356,000</b>	<b>-</b>	<b>300,000</b>	<b>10,430,000</b>
<b>Kitchens</b>							
School-Based Kitchen Improvements	Various	370,000	-	-	-	-	370,000
<b>Kitchen Modernization Total</b>		<b>370,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>370,000</b>
<b>Bathrooms</b>							
Bathroom upgrade	Various	-	-	-	-	300,000	300,000
Bathroom upgrade	Chickahominy	-	-	-	-	500,000	500,000
<b>Bathroom Renovation and Upgrade Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>



## Hanover County Public Schools 2025-2029 Projects By Type

Project	School	FY2025	FY2026	FY2027	FY2028	FY2029	Total
<b>School Grounds</b>							
Lacrosse Netting at 3 High Schools	Various	150,000	-	-	-	-	150,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Mechanicsville High	150,000	-	-	-	-	150,000
Football Stadium LED Lighting	Atlee	-	-	215,000	-	-	215,000
Football Stadium LED Lighting	Hanover	-	-	270,000	-	-	270,000
Football Stadium LED Lighting	Mechanicsville High	-	-	290,000	-	-	290,000
Football Stadium LED Lighting	Patrick Henry	-	-	265,000	-	-	265,000
Elementary Playgrounds	Various	-	-	-	-	750,000	750,000
<b>School Grounds Improvement Total</b>		<b>300,000</b>	<b>-</b>	<b>1,040,000</b>	<b>-</b>	<b>750,000</b>	<b>2,090,000</b>
<b>Gyms</b>							
Gym floor replacement	Various	315,000	-	-	-	-	315,000
<b>Gym Repair Total</b>		<b>315,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>315,000</b>
<b>Buildings</b>							
Internal communications system replacement	Various	725,000	-	560,000	-	800,000	2,085,000
Vet Science and Engineering Lab	Hanover High	900,000	-	-	-	-	900,000
<b>Building Enhancements Total</b>		<b>1,625,000</b>	<b>-</b>	<b>560,000</b>	<b>-</b>	<b>800,000</b>	<b>2,985,000</b>
<b>Security</b>							
Badge Management System Upgrades	All Facilities	350,000	-	-	-	-	350,000
Upgrade Camera Systems - Replacement	Various	260,000	260,000	200,000	140,000	140,000	1,000,000
<b>Security Total</b>		<b>610,000</b>	<b>260,000</b>	<b>200,000</b>	<b>140,000</b>	<b>140,000</b>	<b>1,350,000</b>
<b>School Renovation/Replacement</b>							
Beaverdam Elementary School Replacement		27,800,000	-	-	-	-	27,800,000
Washington Henry Elementary School Design/Replacement		45,000,000	-	-	-	-	45,000,000
Campus-Style Elementary School Replacement		-	-	-	45,000,000	-	45,000,000
<b>School Renovation/Replacement Total</b>		<b>72,800,000</b>	<b>-</b>	<b>-</b>	<b>45,000,000</b>	<b>-</b>	<b>117,800,000</b>
<b>Total Facilities</b>		<b>80,369,000</b>	<b>260,000</b>	<b>8,956,000</b>	<b>45,140,000</b>	<b>4,790,000</b>	<b>139,515,000</b>
<b>Grand Total</b>		<b>87,124,000</b>	<b>5,761,250</b>	<b>13,583,750</b>	<b>48,790,000</b>	<b>9,487,388</b>	<b>164,746,388</b>



## Hanover County Public Schools 2025-2029 Projects by Location

Project	School	FY2025	FY2026	FY2027	FY2028	FY2029	Total
<b>School Buses</b>		1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
<b>Technology Plan</b>		4,665,000	3,561,250	2,427,750	1,200,000	2,337,388	14,191,388
<b>Painting</b>		140,000	100,000	150,000	300,000	200,000	890,000
<b>Roof repairs</b>		100,000	140,000	100,000	200,000	210,000	750,000
<b>Furniture Replacement</b>		150,000		250,000	250,000	250,000	900,000
<b>Sub-total</b>		<b>6,755,000</b>	<b>5,501,250</b>	<b>4,627,750</b>	<b>3,650,000</b>	<b>4,697,388</b>	<b>25,231,388</b>
Badge Management System Upgrades	Various	350,000	-	-	-	-	350,000
School-Based Kitchen Improvements	Various	370,000	-	-	-	-	370,000
Bathroom upgrades	Various	-	-	-	-	300,000	300,000
Gym Floor Replacement	Various	315,000	-	-	-	-	315,000
Internal Communications System Replacement	Various	725,000	-	560,000	-	800,000	2,085,000
Upgrade Camera Systems	Various	260,000	260,000	200,000	140,000	140,000	1,000,000
Lacrosse Netting at High Schools	Various	150,000	-	-	-	-	150,000
Automation	Various	834,000	-	1,896,000	-	-	2,730,000
Roof Replacements	Various	400,000	-	800,000	-	2,000,000	3,200,000
Elementary Playgrounds	Various	-	-	-	-	750,000	750,000
<b>Sub-total</b>		<b>3,404,000</b>	<b>260,000</b>	<b>3,456,000</b>	<b>140,000</b>	<b>3,990,000</b>	<b>11,250,000</b>
Football Stadium LED Lighting	Atlee	-	-	215,000	-	-	215,000
<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>215,000</b>	<b>-</b>	<b>-</b>	<b>215,000</b>
Beaverdam Replacement	Beaverdam	27,800,000	-	-	-	-	27,800,000
<b>Sub-total</b>		<b>27,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,800,000</b>
HVAC Replacement	Chickahominy	-	-	950,000	-	-	950,000
Bathroom upgrades	Chickahominy	-	-	-	-	500,000	500,000
Roof Replacements for R5	Chickahominy	115,000	-	-	-	-	115,000
<b>Sub-total</b>		<b>115,000</b>	<b>-</b>	<b>950,000</b>	<b>-</b>	<b>500,000</b>	<b>1,565,000</b>
HVAC Replacement	Cold Harbor	85,000	-	-	-	-	85,000
<b>Sub-total</b>		<b>85,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,000</b>
HVAC replacement	Cool Spring	800,000	-	-	-	-	800,000
<b>Sub-total</b>		<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
HVAC replacement	Elmont	-	-	170,000	-	-	170,000
<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>170,000</b>
HVAC replacement	Hanover High	-	-	2,000,000	-	-	2,000,000
Vet Science and Engineering Lab	Hanover High	900,000	-	-	-	-	900,000
Football Stadium LED lighting	Hanover High	-	-	270,000	-	-	270,000
<b>Sub-total</b>		<b>900,000</b>	<b>-</b>	<b>2,270,000</b>	<b>-</b>	<b>-</b>	<b>3,170,000</b>
HVAC Replacement	Mechanicsville Elem.	-	-	170,000	-	-	170,000
<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>170,000</b>
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Mechanicsville High	150,000	-	-	-	-	150,000
HVAC Replacement	Mechanicsville High	850,000	-	-	-	-	850,000
Football Stadium LED lighting	Mechanicsville High	-	-	290,000	-	-	290,000
<b>Sub-total</b>		<b>1,000,000</b>	<b>-</b>	<b>290,000</b>	<b>-</b>	<b>-</b>	<b>1,290,000</b>





## Hanover County Public Schools 2025-2029 Projects by Location

Project	School	FY2025	FY2026	FY2027	FY2028	FY2029	Total
HVAC replacement	Oak Knoll	850,000	-	-	-	-	850,000
<b>Sub-total</b>		<b>850,000</b>	-	-	-	-	<b>850,000</b>
Roof Replacements for R-07C	Patrick Henry	60,000	-	-	-	-	60,000
Football Stadium LED lighting	Patrick Henry	-	-	265,000	-	-	265,000
HVAC and Boiler System Upgrade	Patrick Henry	270,000	-	-	-	-	270,000
<b>Sub-total</b>		<b>330,000</b>	-	<b>265,000</b>	-	-	<b>595,000</b>
HVAC Replacement	Pearson's Corner	-	-	170,000	-	-	170,000
HVAC Replacement	Pearson's Corner	-	-	-	-	125,000	125,000
<b>Sub-total</b>		-	-	<b>170,000</b>	-	<b>125,000</b>	<b>295,000</b>
HVAC Replacement	Pole Green	-	-	1,000,000	-	-	1,000,000
<b>Sub-total</b>		-	-	<b>1,000,000</b>	-	-	<b>1,000,000</b>
HVAC Replacement	South Anna	85,000	-	-	-	-	85,000
HVAC Replacement - Gym/Cafeteria	South Anna	-	-	-	-	175,000	175,000
<b>Sub-total</b>		<b>85,000</b>	-	-	-	<b>175,000</b>	<b>260,000</b>
Washington Henry Elementary School Design/Replacement	Washington Henry	45,000,000	-	-	-	-	45,000,000
<b>Sub-total</b>		<b>45,000,000</b>	-	-	-	-	<b>45,000,000</b>
Campus-Style Elementary School Design/Replacement		-	-	-	45,000,000	-	45,000,000
<b>Sub-total</b>		-	-	-	<b>45,000,000</b>	-	<b>45,000,000</b>
<b>Total Debt Projects</b>		<b>80,369,000</b>	<b>260,000</b>	<b>8,956,000</b>	<b>45,140,000</b>	<b>4,790,000</b>	<b>139,515,000</b>
<b>Grand Total</b>		<b>87,124,000</b>	<b>5,761,250</b>	<b>13,583,750</b>	<b>48,790,000</b>	<b>9,487,388</b>	<b>164,746,388</b>



**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2025 Operating Budget**  
**Projected Enrollment By Grade September 30, 2024**

School	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Ashland	102	117	94	103	104	97								617
Battlefield Park	53	49	66	60	67	60								355
Beaverdam	47	61	40	58	50	68								324
Cold Harbor	71	72	85	92	73	84								477
Cool Spring	120	131	123	148	152	136								810
Elmont	56	55	51	59	53	61								335
Kersey Creek	96	105	108	104	139	134								686
Laurel Meadow	88	86	79	117	93	105								568
Mechanicsville	95	85	84	102	67	97								530
Pearson's Corner	82	83	84	89	107	105								550
Pole Green	77	89	93	90	94	95								538
Rural Point	100	131	111	105	105	112								664
South Anna	63	64	68	87	81	78								441
Washington Henry	55	58	47	78	59	63								360
<b>TOTAL - ELEMENTARY</b>	<b>1,106</b>	<b>1,186</b>	<b>1,133</b>	<b>1,292</b>	<b>1,244</b>	<b>1,295</b>								<b>7,256</b>
Bell Creek							278	329	326					933
Chickahominy							405	369	422					1,196
Liberty							313	309	288					910
Oak Knoll							298	290	302					890
<b>TOTAL - MIDDLE</b>							<b>1,294</b>	<b>1,297</b>	<b>1,338</b>					<b>3,929</b>
Atlee										365	373	390	356	1,484
Hanover										351	358	309	334	1,352
Mechanicsville										283	320	337	334	1,274
Patrick Henry										347	319	332	325	1,323
<b>TOTAL - HIGH</b>										<b>1,346</b>	<b>1,370</b>	<b>1,368</b>	<b>1,349</b>	<b>5,433</b>
<b>TOTAL</b>	<b>1,106</b>	<b>1,186</b>	<b>1,133</b>	<b>1,292</b>	<b>1,244</b>	<b>1,295</b>	<b>1,294</b>	<b>1,297</b>	<b>1,338</b>	<b>1,346</b>	<b>1,370</b>	<b>1,368</b>	<b>1,349</b>	<b>16,618</b>
<i>Prior Year</i>	<i>1,115</i>	<i>1,086</i>	<i>1,239</i>	<i>1,192</i>	<i>1,259</i>	<i>1,268</i>	<i>1,270</i>	<i>1,307</i>	<i>1,277</i>	<i>1,402</i>	<i>1,398</i>	<i>1,365</i>	<i>1,366</i>	<b>16,544</b>
<b>Change</b>	<b>-9</b>	<b>100</b>	<b>-106</b>	<b>100</b>	<b>-15</b>	<b>27</b>	<b>24</b>	<b>-10</b>	<b>61</b>	<b>-56</b>	<b>-28</b>	<b>3</b>	<b>-17</b>	<b>74</b>

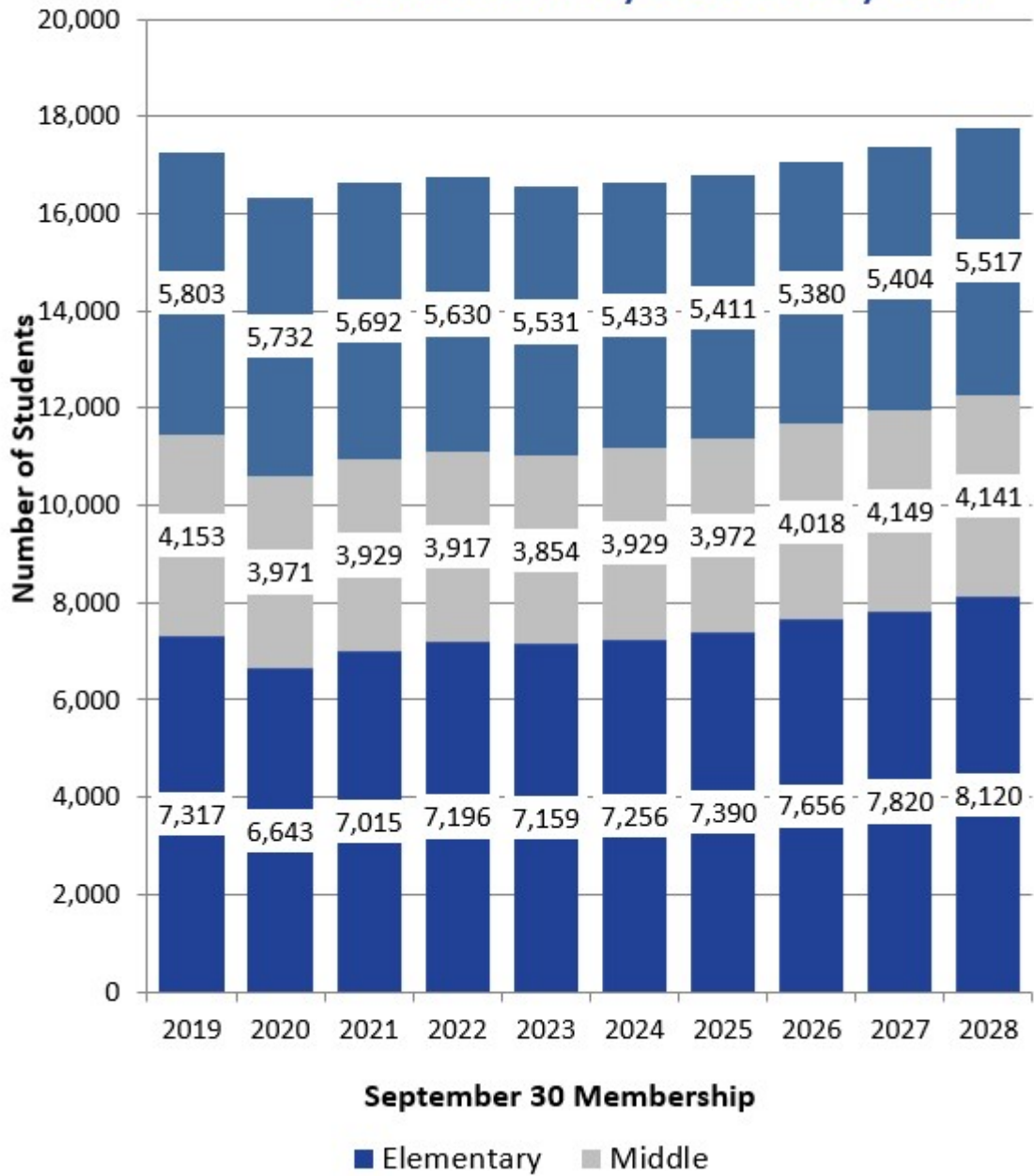
**FY 2025 Operating Budget  
Enrollment History and Forecast Summary**

School	Capacity	*** Cohort Survival Method ***											
		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Battlefield Park	643	433	421	367	380	373	349	355	365	369	378	376	394
Beaverdam	474	306	308	257	280	291	309	324	327	347	362	396	407
Ashland Elementary	800	322	634	568	610	608	610	617	645	672	689	714	729
Cold Harbor	754	515	520	461	484	497	485	477	479	501	501	506	524
Cool Spring	768	659	645	639	722	773	802	810	835	851	867	903	960
Elmont	467	380	373	349	349	357	337	335	333	348	359	375	386
Kersey Creek	797	726	746	677	701	701	679	686	685	684	715	743	769
Laurel Meadow	789	543	540	515	532	534	532	568	574	594	587	619	645
Mechanicsville	741	577	558	504	509	554	530	530	533	574	575	600	624
Pearson's	687	580	579	543	575	571	546	550	546	551	571	597	618
Pole Green	896	569	570	515	503	533	528	538	544	557	573	580	594
Rural Point	739	502	531	474	545	593	642	664	696	742	773	791	809
South Anna	732	533	501	411	458	453	436	441	462	480	484	503	525
Washington-Henry	493	404	391	363	367	358	374	360	368	386	387	417	431
<b>Elementary</b>	<b>9,780</b>	<b>7,049</b>	<b>7,317</b>	<b>6,643</b>	<b>7,015</b>	<b>7,196</b>	<b>7,159</b>	<b>7,256</b>	<b>7,390</b>	<b>7,656</b>	<b>7,820</b>	<b>8,120</b>	<b>8,415</b>
Annual Change		-100	268	-674	372	181	-37	97	134	266	164	300	295
Percent Change		-1.4%	3.8%	-9.2%	5.6%	2.6%	-0.5%	1.4%	1.9%	3.6%	2.1%	3.8%	3.6%
Chickahominy	1,322	1,166	1,165	1,097	1,101	1,131	1,123	1,196	1,200	1,256	1,277	1,253	1,256
Liberty	1,131	1,088	1,038	965	963	911	917	910	938	932	952	932	988
Oak Knoll	1,184	902	875	880	888	941	881	890	914	947	962	987	1,032
Bell Creek	1,160	1,045	1,075	1,029	977	934	933	933	920	883	958	969	980
<b>Middle</b>	<b>4,797</b>	<b>4,201</b>	<b>4,153</b>	<b>3,971</b>	<b>3,929</b>	<b>3,917</b>	<b>3,854</b>	<b>3,929</b>	<b>3,972</b>	<b>4,018</b>	<b>4,149</b>	<b>4,141</b>	<b>4,256</b>
Annual Change		-88	-48	-182	-42	-12	-63	75	43	46	131	-8	115
Percent Change		-2.1%	-1.1%	-4.4%	-1.1%	-0.3%	-1.6%	2.0%	1.1%	1.2%	3.3%	-0.2%	2.8%
Atlee	1,699	1,615	1,547	1,540	1,541	1,526	1,509	1,484	1,538	1,523	1,588	1,649	1,670
Hanover	1,765	1,405	1,458	1,502	1,463	1,427	1,358	1,352	1,345	1,361	1,358	1,394	1,426
Mechanicsville	1,655	1,478	1,420	1,374	1,338	1,354	1,334	1,274	1,256	1,236	1,187	1,213	1,179
Patrick Henry	1,669	1,388	1,378	1,316	1,350	1,323	1,330	1,323	1,272	1,260	1,271	1,261	1,281
<b>High</b>	<b>6,788</b>	<b>5,886</b>	<b>5,803</b>	<b>5,732</b>	<b>5,692</b>	<b>5,630</b>	<b>5,531</b>	<b>5,433</b>	<b>5,411</b>	<b>5,380</b>	<b>5,404</b>	<b>5,517</b>	<b>5,556</b>
Annual Change		-10	-83	-71	-40	-62	-99	-98	-22	-31	24	113	39
Percent Change		-0.2%	-1.4%	-1.2%	-0.7%	-1.1%	-1.8%	-1.8%	-0.4%	-0.6%	0.5%	2.1%	0.7%
<b>District Total</b>	<b>21,365</b>	<b>17,136</b>	<b>17,273</b>	<b>16,346</b>	<b>16,636</b>	<b>16,743</b>	<b>16,544</b>	<b>16,618</b>	<b>16,773</b>	<b>17,054</b>	<b>17,373</b>	<b>17,778</b>	<b>18,227</b>
Annual Change		-198	137	-927	290	107	-199	74	155	281	319	405	449
Percent Change		-1.1%	0.8%	-5.4%	1.8%	0.6%	-1.2%	0.4%	0.9%	1.7%	1.9%	2.3%	2.5%

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY 2025 Operating Budget**  
**Enrollment History and Forecast Summary**

Grade	2017	2018	2019	2020	2021	2022	2023	*** Cohort Survival Method ***				
								2024	2025	2026	2027	2028
Grade K	1,147	1,158	947	1,106	1,058	1,115	1,106	1,130	1,240	1,259	1,277	1,297
Grade 1	1,206	1,146	1,067	1,133	1,196	1,086	1,186	1,196	1,230	1,332	1,352	1,402
Grade 2	1,242	1,223	1,091	1,152	1,190	1,239	1,133	1,243	1,252	1,282	1,381	1,429
Grade 3	1,272	1,231	1,116	1,192	1,231	1,192	1,292	1,186	1,298	1,312	1,344	1,456
Grade 4	1,289	1,299	1,198	1,181	1,265	1,259	1,244	1,351	1,242	1,354	1,370	1,406
Grade 5	1,330	1,318	1,224	1,250	1,256	1,268	1,295	1,284	1,394	1,281	1,396	1,425
<b>Total</b>	<b>7,486</b>	<b>7,375</b>	<b>6,643</b>	<b>7,014</b>	<b>7,196</b>	<b>7,159</b>	<b>7,256</b>	<b>7,390</b>	<b>7,656</b>	<b>7,820</b>	<b>8,120</b>	<b>8,415</b>
Grade 6	1,417	1,371	1,294	1,242	1,294	1,270	1,294	1,322	1,313	1,424	1,311	1,427
Grade 7	1,403	1,421	1,322	1,332	1,260	1,307	1,297	1,322	1,350	1,341	1,455	1,340
Grade 8	1,469	1,409	1,355	1,355	1,363	1,277	1,338	1,328	1,355	1,384	1,375	1,489
<b>Total</b>	<b>4,289</b>	<b>4,201</b>	<b>3,971</b>	<b>3,929</b>	<b>3,917</b>	<b>3,854</b>	<b>3,929</b>	<b>3,972</b>	<b>4,018</b>	<b>4,149</b>	<b>4,141</b>	<b>4,256</b>
Grade 9	1,484	1,524	1,447	1,440	1,440	1,402	1,346	1,405	1,396	1,426	1,458	1,449
Grade 10	1,458	1,471	1,430	1,426	1,405	1,398	1,370	1,315	1,375	1,365	1,395	1,426
Grade 11	1,479	1,412	1,428	1,393	1,406	1,365	1,368	1,339	1,285	1,344	1,334	1,362
Grade 12	1,475	1,479	1,427	1,434	1,379	1,366	1,349	1,352	1,324	1,269	1,330	1,319
<b>Total</b>	<b>5,896</b>	<b>5,886</b>	<b>5,732</b>	<b>5,693</b>	<b>5,630</b>	<b>5,531</b>	<b>5,433</b>	<b>5,411</b>	<b>5,380</b>	<b>5,404</b>	<b>5,517</b>	<b>5,556</b>
<b>Grand Total</b>	<b>17,671</b>	<b>17,462</b>	<b>16,346</b>	<b>16,636</b>	<b>16,743</b>	<b>16,544</b>	<b>16,618</b>	<b>16,773</b>	<b>17,054</b>	<b>17,373</b>	<b>17,778</b>	<b>18,227</b>

## HANOVER COUNTY PUBLIC SCHOOLS FY2025 Operating Budget Enrollment History & Forecast by Level



**Hanover County Public Schools**  
**FY2025 Operating Budget**  
**Comparison of Membership and Capacity**

<b>School</b>	<b>2022 September Capacity</b>	<b>2022 September Membership</b>	<b>2023 September Membership</b>	<b>Membership Variance</b>	<b>% of Capacity Fall 2022</b>
Beaverdam	474	291	309	18	65.2%
Elmont	467	357	337	(20)	72.2%
Ashland	800	608	610	2	76.3%
South Anna	732	453	436	(17)	59.6%
<b>Western Corridor</b>	<b>2,473</b>	<b>1,709</b>	<b>1,692</b>	<b>(17)</b>	<b>68.4%</b>
Cool Spring	768	773	802	29	104.4%
Pearson's Corner	687	571	546	(25)	79.5%
Washington Henry	493	358	374	16	75.9%
<b>Central Corridor</b>	<b>1,948</b>	<b>1,702</b>	<b>1,722</b>	<b>20</b>	<b>88.4%</b>
Kersey Creek	797	701	679	(22)	85.2%
Pole Green	896	533	528	(5)	58.9%
Rural Point	739	593	642	49	86.9%
<b>Courthouse Corridor</b>	<b>2,432</b>	<b>1,827</b>	<b>1,849</b>	<b>22</b>	<b>76.0%</b>
Battlefield Park	643	373	349	(24)	54.3%
Cold Harbor	754	497	485	(12)	64.3%
Laurel Meadow	789	534	532	(2)	67.4%
Mechanicsville	741	554	530	(24)	71.5%
<b>Eastern Corridor</b>	<b>2,927</b>	<b>1,958</b>	<b>1,896</b>	<b>(62)</b>	<b>64.8%</b>
<b>Total - Elementary</b>	<b>9,780</b>	<b>7,196</b>	<b>7,159</b>	<b>(37)</b>	<b>73.2%</b>
Chickahominy	1,322	1,131	1,123	(8)	84.9%
Liberty	1,131	911	917	6	81.1%
Oak Knoll	1,184	941	881	(60)	74.4%
Bell Creek	1,160	934	933	(1)	80.4%
<b>Total - Middle</b>	<b>4,797</b>	<b>3,917</b>	<b>3,854</b>	<b>(63)</b>	<b>80.3%</b>
Atlee	1,699	1,526	1,509	(17)	88.8%
Hanover High	1,765	1,427	1,358	(69)	76.9%
Mechanicsville	1,655	1,354	1,334	(20)	80.6%
Patrick Henry	1,669	1,323	1,330	7	79.7%
<b>Total - High</b>	<b>6,788</b>	<b>5,630</b>	<b>5,531</b>	<b>(99)</b>	<b>81.5%</b>
<b>Grand Total</b>	<b>21,365</b>	<b>16,743</b>	<b>16,544</b>	<b>(199)</b>	<b>77.4%</b>





# Hanover County Public Schools

## FY2024-2025 School Nutrition Services Operating Budget

Studies show that well-nourished students are better prepared to learn. To that end, schools help provide a healthy environment through nutritious meals, healthy snacks, and opportunities for physical education and nutrition education. Through School Nutrition Programs, approximately 112 million lunches, 55 million breakfasts, and 900,000 afterschool snacks are served during the school year in Virginia public schools.

The School Nutrition Services budget for FY2025 is based upon participation in both the National School Breakfast and Lunch Programs at all schools. The National School Breakfast and Lunch Programs aim to provide nutritionally balanced meals to school-aged children. Lunches are recommended to provide one-third of the daily recommended levels of protein, calcium, iron, vitamins A and C, and calories, while the breakfast menu is designed to provide one-fourth of the previously mentioned macronutrients.

The School Nutrition Services Fund is an enterprise fund that operates independently of the School Operating Fund. Revenues that support the program are from school-based lunch and breakfast sales coupled with Federal and State funding based upon the anticipated participation levels for free, reduced, and paid meals. HCPS School Nutrition Services also receives a commodity allocation to be used to access food for our student meals by being a National School Lunch Program participant.

Student lunch prices are set by the USDA, and part of the managerial requirements is for HCPS to adjust prices to a mandated lunch price for that year. Meals served to adults are not eligible for federal or state reimbursement, nor do they count toward determining the value of USDA donated food assistance. Meals served to adults must be priced so the payment is sufficient to cover the entire cost of producing the meal. The pricing for a la carte entrees, side dishes, desserts and snacks are determined through a competitive procurement process.

School Nutrition is proud to share our web-based menu program powered by LINQ Connect. These interactive menus provide photos, ingredient lists, and allergen and nutritional information for all menu items, as well as meal and a la carte pricing. Visit <https://lingconnect.com/main>

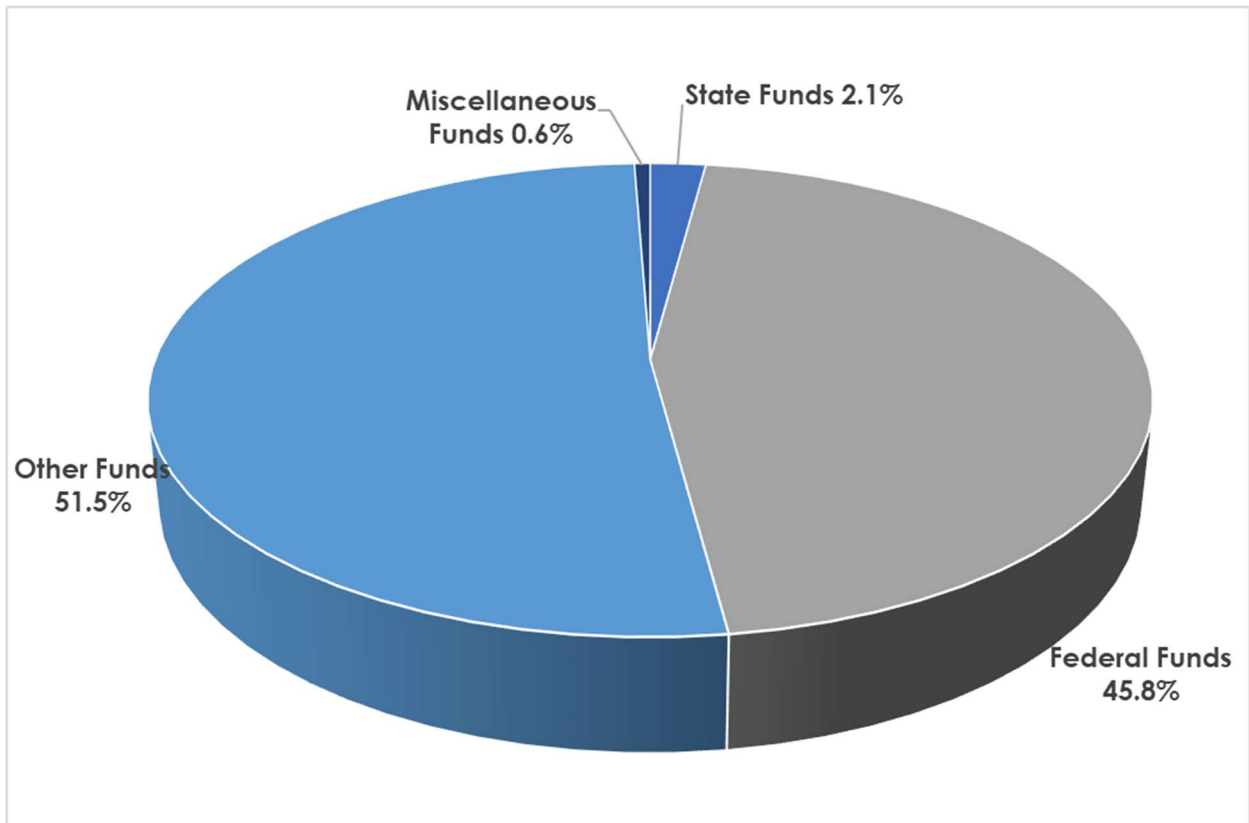


# Hanover County Public Schools

## FY2024-2025 School Nutrition Services Operating Budget

### HANOVER COUNTY PUBLIC SCHOOLS FY2024-2025 Budget Revenue by Source Summary School Nutrition Services Fund

Revenues	FY2022-23	FY2023-24	FY2024-25	Change	
	Actual	Budget	Budget	Dollar	Percent
State Funds	\$ 250,729	\$ 313,576	\$ 190,537	\$ (123,039)	-39.2%
Federal Funds	4,398,732	3,900,001	4,210,001	310,000	7.9%
Other Funds	3,720,992	4,307,279	4,729,978	422,699	9.8%
Miscellaneous Funds	118,553	50,000	55,000	5,000	10.0%
<b>Total, Revenue</b>	<b>\$ 8,489,006</b>	<b>\$ 8,570,856</b>	<b>\$ 9,185,516</b>	<b>\$ 614,660</b>	<b>7.2%</b>



**2024-2025 Revenue Report  
CATEGORY/REVENUE Summary Comparison**

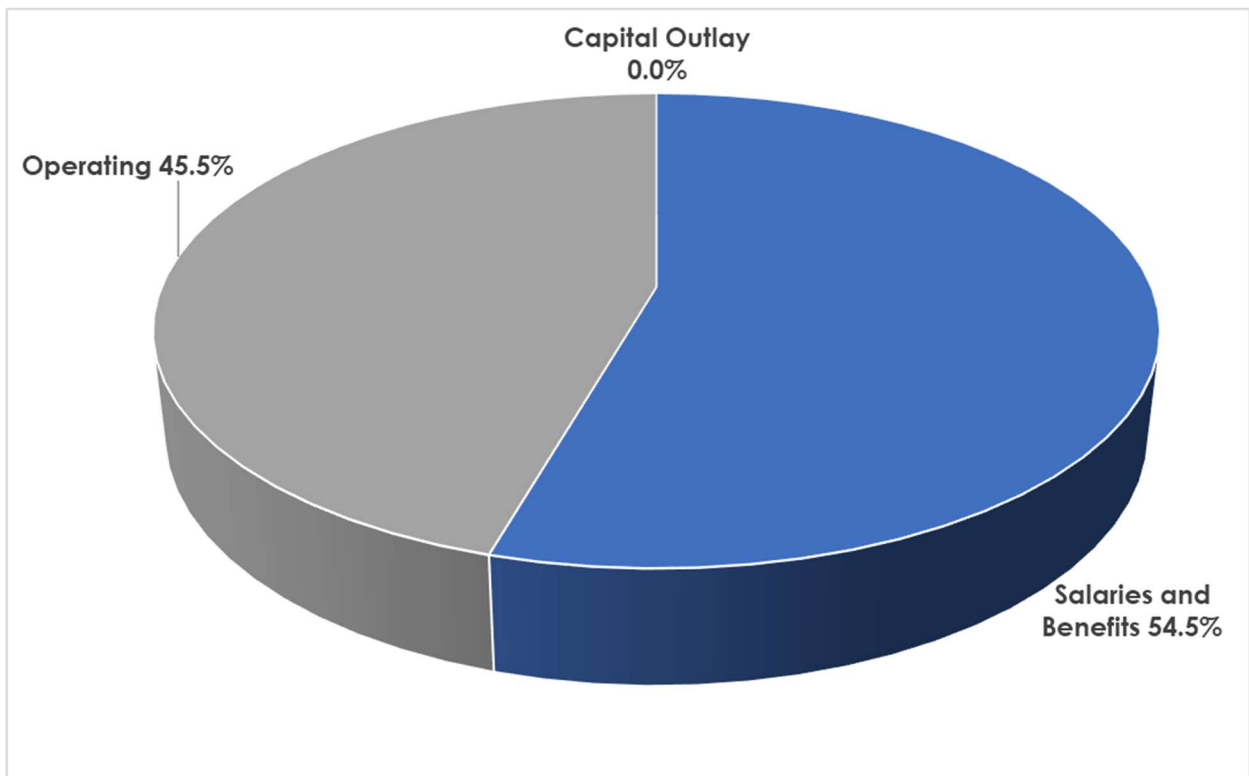
**FUND: 78 School Nutrition Services Fund**

REVENUE	ACTUALS FY23	ADOPTED FY24	APPROVED FY25	CHANGE
<b>CATEGORY 33 USE OF MONEY AND PROPERTY</b>				
331501 Investment Income	78,292	-	35,000	35,000
<b>CATEGORY 34 FEES</b>				
340070 Local Sales	3,642,699	3,300,000	3,630,000	330,000
<b>CATEGORY 35 MISCELLANEOUS REVENUE</b>				
351000 Miscellaneous Revenue	57,372	15,000	16,500	1,500
351007 Miscellaneous Refunds	60,445	35,000	38,500	3,500
351016 Sale of Non-Capital Assets	736	-	-	-
351036 Reserve for Revenue Transfers	-	325,000	325,000	-
<b>35 MISCELLANEOUS REVENUE TOTAL</b>	<b>118,553</b>	<b>375,000</b>	<b>380,000</b>	<b>5,000</b>
<b>CATEGORY 36 STATE REVENUE</b>				
361559 State School Food Programs	250,729	313,576	190,537	(123,039)
<b>CATEGORY 37 FEDERAL REVENUE</b>				
371000 Categorical Federal Aid	3,135	-	-	-
371035 USDA Donated Commodities	514,595	400,001	400,001	-
371052 Federal Breakfast Program	736,529	-	810,000	810,000
371053 Federal Nutrition Programs	2,730,389	3,500,000	3,000,000	(500,000)
371070 Fed Supply Chain Assistance	414,084	-	-	-
<b>37 FEDERAL REVENUE TOTAL</b>	<b>4,398,732</b>	<b>3,900,001</b>	<b>4,210,001</b>	<b>310,000</b>
<b>CATEGORY 39 RESERVES</b>				
390004 Use of Fund Balance	-	682,279	739,978	57,699
<b>78 School Nutrition Services Fund TOTAL</b>	<b>8,489,005</b>	<b>8,570,856</b>	<b>9,185,516</b>	<b>614,660</b>

# Hanover County Public Schools

## FY2024-2025 School Nutrition Services Operating Budget

HANOVER COUNTY PUBLIC SCHOOLS FY2024-2025 Budget Expenditure Summary School Nutrition Services Fund						
Expenditures	FY2022-23	FY2023-24	FY2024-25	Change		
	Actual	Budget	Budget	Dollar	Percent	
School Food Services	\$ 8,189,319	\$ 8,570,856	\$ 9,185,516	\$ 614,660	7.2%	
<b>Total, School Nutrition Services Fund</b>	<b>\$ 8,189,319</b>	<b>\$ 8,570,856</b>	<b>\$ 9,185,516</b>	<b>\$ 614,660</b>	<b>7.2%</b>	
Salaries and Benefits	\$ 4,261,610	\$ 5,107,490	\$ 5,005,168	\$ (102,322)	-2.0%	
Operating	3,958,828	3,463,366	4,180,348	716,982	20.7%	
Capital Outlay	(31,119)	-	-	-	0.0%	
<b>Total, School Nutrition Services Fund</b>	<b>\$ 8,189,319</b>	<b>\$ 8,570,856</b>	<b>\$ 9,185,516</b>	<b>\$ 614,660</b>	<b>7.2%</b>	



**2024-2025 Budget Report  
OBJECT SUMMARY COMPARISON**

**FUND: 78 School Nutrition Services Fund**

<b>OBJECT</b>	<b>ACTUALS FY23</b>	<b>ADOPTED FY24</b>	<b>APPROVED FY25</b>	<b>Increase - (Decrease) -</b>
<b>SALARY</b>				
410500 Salaries Full-time	2,197,849	3,036,192	2,561,015	(475,177)
410511 Salaries FT Administrative	140,522	150,359	156,373	6,014
410512 Salaries FT Clerical	44,590	55,854	58,088	2,234
410516 Salaries FT Other Professional	138,349	148,034	159,408	11,374
411000 Salaries - OT	118,762	35,000	35,000	-
411500 Salaries Part-time	31,625	23,000	619,260	596,260
411519 Salaries PT Cafeteria Monitors	915	-	-	-
411523 Salaries PT Substitutes	40,726	55,000	55,000	-
412016 Stipend Other Retirement	5,854	6,500	6,500	-
<b>SALARY TOTAL</b>	<b>2,719,192</b>	<b>3,509,939</b>	<b>3,650,644</b>	<b>140,705</b>
<b>BENEFITS</b>				
420500 FICA	190,176	258,891	271,050	12,159
421000 VRS	136,897	129,681	129,855	174
421001 VRS Hybrid	108,279	168,333	178,463	10,130
421500 Health Insurance	1,068,465	998,310	735,659	(262,651)
421501 Health Insurance Opt-Out	2,049	-	-	-
422001 Short-term Disability Ins	3,504	-	-	-
422002 Long-term Disability Insurance	2,017	-	-	-
422500 Life Insurance	30,731	41,616	38,777	(2,839)
428002 Wireless Stipends	300	720	720	-
<b>BENEFITS TOTAL</b>	<b>1,542,418</b>	<b>1,597,551</b>	<b>1,354,524</b>	<b>(243,027)</b>
<b>PURCHASED SERVICES</b>				
430003 Cold Storage & Delivery	61,199	85,000	75,000	(10,000)
430006 Maintenance Service Contracts	33,925	25,000	35,000	10,000
430010 Printing & Binding	1,136	1,000	1,000	-
431000 Professional Services	569	20,000	2,000	(18,000)
431022 Software Services	41,011	55,000	55,000	-
431028 Subscrip Dept Oper Contra Acct	(55,620)	-	-	-
431500 Repair & Maintenance Services	68,892	75,000	75,000	-
431504 R&M Svcs - Vehicle	1,226	1,500	1,500	-
<b>PURCHASED SERVICES TOTAL</b>	<b>152,338</b>	<b>262,500</b>	<b>244,500</b>	<b>(18,000)</b>
<b>OTHER CHARGES</b>				
453502 Travel Local	4,052	5,500	5,500	-
453505 Subsistence & Lodging	332	-	-	-
453506 Educational Training	4,729	1,500	1,500	-
455015 Fees - Food Processing	241,567	275,000	250,000	(25,000)
<b>OTHER CHARGES TOTAL</b>	<b>250,680</b>	<b>282,000</b>	<b>257,000</b>	<b>(25,000)</b>
<b>SUPPLIES/MATERIALS</b>				
460001 Supplies Office	5,171	7,500	7,500	-
461500 Uniforms & Wearing Apparel	1,744	2,600	2,600	-
463000 Small Capital Outlay	8,216	21,000	21,000	-
463500 Supplies Other Operating	424,178	325,000	425,000	100,000

**2024-2025 Budget Report  
OBJECT SUMMARY COMPARISON**

**FUND: 78 School Nutrition Services Fund**

463502 Supplies Food	2,601,906	1,837,765	2,497,747	659,982
463503 USDA Donated Commodities	514,595	400,001	400,001	-
<b>SUPPLIES/MATERIALS TOTAL</b>	<b>3,555,810</b>	<b>2,593,866</b>	<b>3,353,848</b>	<b>759,982</b>
<b>CAPITAL OUTLAY</b>				
481002 Machinery & Equipment Addtl	47,146	-	-	-
484102 Subscript Capital Outlay-SBITA	(78,265)	-	-	-
<b>CAPITAL OUTLAY TOTAL</b>	<b>(31,119)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEBT/TRANSFERS</b>				
490504 Reserve for Revenue Transfers	-	325,000	325,000	-
<b>School Nutrition Services Fund TOTAL</b>	<b>8,189,319</b>	<b>8,570,856</b>	<b>9,185,516</b>	<b>614,660</b>